

**Transportation Revenue  
Forecast Council  
AUFW & % Transportation  
Economic and Revenue Forecasts**

**Volume II: Detailed Forecast Tables**

**Transportation Revenue  
Forecast Council  
March 2011**

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

# **Motor Vehicle Fuel Tax Revenue Forecast March 2011**

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

**Transportation Revenue Forecast Council**  
**Table A. 1. Washington Motor Fuel Consumption Fiscal Year Forecast**  
**March 2011**

	2010	2011	2012	2013	2014	2015	2016	2017	2018
<b>Million Gallons</b>									
Gasoline ( <b>March 2011</b> Forecast)	2,678	2,691	2,673	2,687	2,704	2,671	2,678	2,650	2,661
Annual Percentage Change	-0.4%	0.5%	-0.7%	0.5%	0.6%	-1.2%	0.2%	-1.0%	0.4%
Gasoline ( <b>November 2010</b> Forecast)	2,678	2,698	2,701	2,709	2,721	2,682	2,687	2,657	2,669
Percentage Change, March 2011 vs November 2010	0.0%	-0.3%	-1.0%	-0.8%	-0.6%	-0.4%	-0.4%	-0.3%	-0.3%
Diesel ( <b>March 2011</b> Forecast)	619	628	670	711	743	769	791	811	829
Annual Percentage Change	-4.8%	1.5%	6.7%	6.1%	4.5%	3.5%	2.9%	2.5%	2.3%
Diesel ( <b>November 2010</b> Forecast)	619	631	671	710	739	764	784	804	823
Percentage Change, March 2011 vs November 2010	0.0%	-0.5%	-0.1%	0.1%	0.6%	0.7%	0.9%	0.9%	0.8%
Total Motor Fuel ( <b>March 2011</b> Forecast)	3,296	3,319	3,343	3,398	3,447	3,440	3,469	3,461	3,491
Annual Percentage Change	-1.2%	0.7%	0.7%	1.6%	1.4%	-0.2%	0.8%	-0.2%	0.9%
Total Motor Fuel ( <b>November 2010</b> Forecast)	3,296	3,329	3,372	3,419	3,460	3,446	3,472	3,462	3,492
Percentage Change, March 2011 vs November 2010	0.0%	-0.3%	-0.9%	-0.6%	-0.4%	-0.2%	-0.1%	0.0%	0.0%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
<b>Million Gallons</b>									
Gasoline ( <b>March 2011</b> Forecast)	2,639	2,645	2,625	2,632	2,612	2,615	2,593	2,593	2,569
Annual Percentage Change	-0.8%	0.2%	-0.8%	0.3%	-0.8%	0.1%	-0.8%	0.0%	-0.9%
Gasoline ( <b>November 2010</b> Forecast)	2,646	2,653	2,633	2,644	2,624	2,628	2,606	2,607	2,584
Percentage Change, March 2011 vs November 2010	-0.3%	-0.3%	-0.3%	-0.5%	-0.5%	-0.5%	-0.5%	-0.6%	-0.6%
Diesel ( <b>March 2011</b> Forecast)	846	863	885	908	931	954	977	1,000	1,023
Annual Percentage Change	2.0%	2.0%	2.5%	2.7%	2.5%	2.5%	2.4%	2.4%	2.3%
Diesel ( <b>November 2010</b> Forecast)	840	857	880	904	927	951	975	998	1,022
Percentage Change, March 2011 vs November 2010	0.7%	0.6%	0.6%	0.5%	0.4%	0.3%	0.2%	0.2%	0.1%
Total Motor Fuel ( <b>March 2011</b> Forecast)	3,485	3,508	3,509	3,540	3,543	3,570	3,570	3,593	3,592
Annual Percentage Change	-0.2%	0.6%	0.0%	0.9%	0.1%	0.7%	0.0%	0.6%	0.0%
Total Motor Fuel ( <b>November 2010</b> Forecast)	3,486	3,511	3,513	3,548	3,551	3,580	3,581	3,606	3,606
Percentage Change, March 2011 vs November 2010	0.0%	-0.1%	-0.1%	-0.2%	-0.2%	-0.3%	-0.3%	-0.4%	-0.4%

Transportation Revenue Forecast Council

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

Based on Month of Collection

March 2011

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

COLLECTIONS	2009-2011	2009-2011	Difference		2011-2013	2011-2013	Difference	
	Biennium	Biennium	Value	Percentage	Biennium	Biennium	Value	Percentage
	March 2011	November 2010			March 2011	November 2010		
Gross Fuel Tax	\$2,479,860,100	\$2,484,537,900	(\$4,677,800)	-0.19%	\$2,531,371,400	\$2,549,576,900	(\$18,205,500)	-0.71%
Gross Gasoline Tax	\$2,010,606,500	\$2,014,139,700	(\$3,533,200)	-0.18%	\$2,011,139,300	\$2,029,501,600	(\$18,362,300)	-0.90%
Gross Special Fuel Tax	\$469,253,600	\$470,398,200	(\$1,144,600)	-0.24%	\$520,232,100	\$520,075,300	\$156,800	0.03%
Less: Refunds and Transfers	\$115,110,300	\$116,660,800	(\$1,550,500)	-1.33%	\$127,983,400	\$123,873,300	\$4,110,100	3.32%
Less: Distributions for Local Uses	\$257,300,900	\$257,385,900	(\$85,000)	-0.03%	\$261,181,200	\$263,360,400	(\$2,179,200)	-0.83%
Less: Distributions for State Uses	\$124,625,000	\$124,666,100	(\$41,100)	-0.03%	\$126,584,900	\$127,641,000	(\$1,056,100)	-0.83%
Less: MVFT Distributions to Cities & Counties	\$471,101,200	\$471,257,300	(\$156,100)	-0.03%	\$478,155,400	\$482,161,700	(\$4,006,300)	-0.83%
Net to Nickel Account	\$313,271,800	\$313,375,200	(\$103,400)	-0.03%	\$317,996,000	\$320,649,300	(\$2,653,300)	-0.83%
Net to Transportation Partnership Account	\$532,562,200	\$532,738,000	(\$175,800)	-0.03%	\$540,593,600	\$545,104,100	(\$4,510,500)	-0.83%
Net to Motor Vehicle Fund	\$665,888,600	\$668,454,600	(\$2,566,000)	-0.38%	\$678,876,800	\$686,786,900	(\$7,910,100)	-1.15%
	2013-2015	2013-2015	Difference		2015-2017	2015-2017	Difference	
	Biennium	Biennium	Value	Percentage	Biennium	Biennium	Value	Percentage
	March 2011	November 2010			March 2011	November 2010		
Gross Fuel Tax	\$2,583,494,200	\$2,590,147,500	(\$6,653,300)	-0.26%	\$2,599,329,800	\$2,600,730,600	(\$1,400,800)	-0.05%
Gross Gasoline Tax	\$2,014,737,600	\$2,025,072,600	(\$10,335,000)	-0.51%	\$1,997,212,000	\$2,003,716,200	(\$6,504,200)	-0.32%
Gross Special Fuel Tax	\$568,756,600	\$565,074,900	\$3,681,700	0.65%	\$602,117,800	\$597,014,500	\$5,103,300	0.85%
Less: Refunds and Transfers	\$139,579,500	\$127,362,700	\$12,216,800	9.59%	\$144,987,800	\$129,607,500	\$15,380,300	11.87%
Less: Distributions for Local Uses	\$265,850,300	\$267,621,000	(\$1,770,700)	-0.66%	\$266,919,900	\$268,422,000	(\$1,502,100)	-0.56%
Less: Distributions for State Uses	\$128,924,000	\$129,782,700	(\$858,700)	-0.66%	\$129,528,400	\$130,257,300	(\$728,900)	-0.56%
Less: MVFT Distributions to Cities & Counties	\$486,663,100	\$489,917,900	(\$3,254,800)	-0.66%	\$488,543,400	\$491,303,900	(\$2,760,500)	-0.56%
Net to Nickel Account	\$323,681,000	\$325,836,900	(\$2,155,900)	-0.66%	\$324,983,100	\$326,812,000	(\$1,828,900)	-0.56%
Net to Transportation Partnership Account	\$550,257,900	\$553,922,900	(\$3,665,000)	-0.66%	\$552,471,600	\$555,580,700	(\$3,109,100)	-0.56%
Net to Motor Vehicle Fund	\$688,538,400	\$695,703,500	(\$7,165,100)	-1.03%	\$691,895,300	\$698,747,300	(\$6,852,000)	-0.98%
	2017-2019	2017-2019	Difference		2019-2021	2019-2021	Difference	
	Biennium	Biennium	Value	Percentage	Biennium	Biennium	Value	Percentage
	March 2011	November 2010			March 2011	November 2010		
Gross Fuel Tax	\$2,616,734,100	\$2,617,498,700	(\$764,600)	-0.03%	\$2,632,693,700	\$2,635,221,900	(\$2,528,200)	-0.10%
Gross Gasoline Tax	\$1,987,118,000	\$1,992,715,200	(\$5,597,200)	-0.28%	\$1,975,675,100	\$1,982,104,900	(\$6,429,800)	-0.32%
Gross Special Fuel Tax	\$629,616,000	\$624,783,500	\$4,832,500	0.77%	\$657,018,600	\$653,117,000	\$3,901,600	0.60%
Less: Refunds and Transfers	\$149,396,500	\$131,831,200	\$17,565,300	13.32%	\$153,761,200	\$134,039,200	\$19,722,000	14.71%
Less: Distributions for Local Uses	\$268,289,300	\$269,936,100	(\$1,646,800)	-0.61%	\$269,432,700	\$271,483,700	(\$2,051,000)	-0.76%
Less: Distributions for State Uses	\$130,279,700	\$131,079,400	(\$799,700)	-0.61%	\$130,920,500	\$131,917,100	(\$996,600)	-0.76%
Less: MVFT Distributions to Cities & Counties	\$490,973,100	\$493,999,100	(\$3,026,000)	-0.61%	\$492,988,600	\$496,756,600	(\$3,768,000)	-0.76%
Net to Nickel Account	\$326,650,400	\$328,655,500	(\$2,005,100)	-0.61%	\$328,042,600	\$330,539,600	(\$2,497,000)	-0.76%
Net to Transportation Partnership Account	\$555,305,900	\$558,714,600	(\$3,408,700)	-0.61%	\$557,672,700	\$561,917,700	(\$4,245,000)	-0.76%
Net to Motor Vehicle Fund	\$695,839,100	\$703,282,800	(\$7,443,700)	-1.06%	\$699,875,400	\$708,568,000	(\$8,692,600)	-1.23%

Transportation Revenue Forecast Council

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

Based on Month of Collection

March 2011

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

	2021-2023	2021-2023	Difference		2023-2025	2023-2025	Difference	
	Biennium March 2011	Biennium November 2010	Value	Percentage	Biennium March 2011	Biennium November 2010	Value	Percentage
Gross Fuel Tax	\$2,657,391,300	\$2,663,531,500	(\$6,140,200)	-0.23%	\$2,678,429,400	\$2,686,211,400	(\$7,782,000)	-0.29%
Gross Gasoline Tax	\$1,965,968,000	\$1,975,103,200	(\$9,135,200)	-0.46%	\$1,952,607,600	\$1,962,406,300	(\$9,798,700)	-0.50%
Gross Special Fuel Tax	\$691,423,300	\$688,428,300	\$2,995,000	0.44%	\$725,821,800	\$723,805,100	\$2,016,700	0.28%
Less: Refunds and Transfers	\$158,563,100	\$137,054,000	\$21,509,100	15.69%	\$163,193,300	\$139,874,700	\$23,318,600	16.67%
Less: Distributions for Local Uses	\$271,550,400	\$274,191,700	(\$2,641,300)	-0.96%	\$273,294,100	\$276,296,200	(\$3,002,100)	-1.09%
Less: Distributions for State Uses	\$132,030,900	\$133,315,200	(\$1,284,300)	-0.96%	\$132,959,600	\$134,420,100	(\$1,460,500)	-1.09%
Less: MVFT Distributions to Cities & Counties	\$496,797,900	\$501,649,400	(\$4,851,500)	-0.97%	\$499,919,900	\$505,433,400	(\$5,513,500)	-1.09%
Net to Nickel Account	\$330,621,000	\$333,836,800	(\$3,215,800)	-0.96%	\$332,743,900	\$336,399,000	(\$3,655,100)	-1.09%
Net to Transportation Partnership Account	\$562,056,000	\$567,522,800	(\$5,466,800)	-0.96%	\$565,665,100	\$571,878,700	(\$6,213,600)	-1.09%
Net to Motor Vehicle Fund	\$705,771,900	\$715,961,500	(\$10,189,600)	-1.42%	\$710,653,600	\$721,909,300	(\$11,255,700)	-1.56%

	2025-2027	2025-2027	Difference	
	Biennium March 2011	Biennium November 2010	Value	Percentage
Gross Fuel Tax	\$2,695,158,200	\$2,705,071,900	(\$9,913,700)	-0.37%
Gross Gasoline Tax	\$1,934,996,000	\$1,945,829,200	(\$10,833,200)	-0.56%
Gross Special Fuel Tax	\$760,162,100	\$759,242,700	\$919,400	0.12%
Less: Refunds and Transfers	\$167,692,800	\$142,588,200	\$25,104,600	17.61%
Less: Distributions for Local Uses	\$274,566,300	\$277,999,300	(\$3,433,000)	-1.23%
Less: Distributions for State Uses	\$133,651,300	\$135,322,500	(\$1,671,200)	-1.23%
Less: MVFT Distributions to Cities & Counties	\$502,183,400	\$508,487,400	(\$6,304,000)	-1.24%
Net to Nickel Account	\$334,292,900	\$338,472,700	(\$4,179,800)	-1.23%
Net to Transportation Partnership Account	\$568,298,100	\$575,403,800	(\$7,105,700)	-1.23%
Net to Motor Vehicle Fund	\$714,473,100	\$726,798,200	(\$12,325,100)	-1.70%

**Transportation Revenue Forecast Council**  
**Table A. 3. Motor Vehicle Fuel Tax Forecast By Fiscal Year**  
**Based on Month of Collection**  
**March 2011**

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

<b>COLLECTIONS</b>	<b>Fiscal Year 2010</b>	<b>Fiscal Year 2011</b>	<b>Fiscal Year 2012</b>	<b>Fiscal Year 2013</b>	<b>Fiscal Year 2014</b>	<b>Fiscal Year 2015</b>
<b>Gross Fuel Tax</b>	\$1,233,830,300	\$1,246,029,800	\$1,255,521,000	\$1,275,850,400	\$1,292,452,300	\$1,291,041,900
<b>Gross Gasoline Tax</b>	\$1,001,437,100	\$1,009,169,400	\$1,002,935,100	\$1,008,204,200	\$1,012,864,300	\$1,001,873,300
<b>Gross Special Fuel Tax</b>	\$232,393,200	\$236,860,400	\$252,585,900	\$267,646,200	\$279,588,000	\$289,168,600
<b>Less: Refunds and Transfers</b>	\$56,915,200	\$58,195,100	\$62,295,600	\$65,687,800	\$68,839,600	\$70,739,900
<b>Less: Distributions for Local Uses</b>	\$128,182,400	\$129,118,500	\$129,659,700	\$131,521,500	\$133,177,900	\$132,672,400
<b>Less: Distributions for State Uses</b>	\$62,077,300	\$62,547,700	\$62,832,600	\$63,752,300	\$64,574,300	\$64,349,700
<b>Less: MVFT Distributions to Cities &amp; Counties</b>	\$234,698,400	\$236,402,800	\$237,375,000	\$240,780,400	\$243,806,400	\$242,856,700
<b>Net to Nickel Account</b>	\$156,066,000	\$157,205,800	\$157,864,600	\$160,131,400	\$162,148,200	\$161,532,800
<b>Net to Transportation Partnership Account</b>	\$265,312,300	\$267,249,900	\$268,370,000	\$272,223,600	\$275,652,100	\$274,605,800
<b>Net to Motor Vehicle Fund</b>	\$330,578,700	\$335,309,900	\$337,123,500	\$341,753,300	\$344,253,800	\$344,284,600
	<b>Fiscal Year 2016</b>	<b>Fiscal Year 2017</b>	<b>Fiscal Year 2018</b>	<b>Fiscal Year 2019</b>	<b>Fiscal Year 2020</b>	<b>Fiscal Year 2021</b>
<b>Gross Fuel Tax</b>	\$1,300,545,000	\$1,298,784,800	\$1,308,958,800	\$1,307,775,300	\$1,315,572,200	\$1,317,121,500
<b>Gross Gasoline Tax</b>	\$1,003,195,000	\$994,017,000	\$997,298,400	\$989,819,600	\$991,213,300	\$984,461,800
<b>Gross Special Fuel Tax</b>	\$297,350,000	\$304,767,800	\$311,660,400	\$317,955,600	\$324,358,900	\$332,659,700
<b>Less: Refunds and Transfers</b>	\$71,997,200	\$72,990,600	\$74,214,200	\$75,182,300	\$76,327,600	\$77,433,600
<b>Less: Distributions for Local Uses</b>	\$133,687,400	\$133,232,500	\$134,321,700	\$133,967,600	\$134,752,800	\$134,679,900
<b>Less: Distributions for State Uses</b>	\$64,863,700	\$64,664,700	\$65,215,000	\$65,064,700	\$65,467,600	\$65,452,900
<b>Less: MVFT Distributions to Cities &amp; Counties</b>	\$244,700,600	\$243,842,800	\$245,822,700	\$245,150,400	\$246,571,500	\$246,417,100
<b>Net to Nickel Account</b>	\$162,768,500	\$162,214,600	\$163,540,800	\$163,109,600	\$164,065,600	\$163,977,000
<b>Net to Transportation Partnership Account</b>	\$276,706,600	\$275,765,000	\$278,019,400	\$277,286,500	\$278,911,700	\$278,761,000
<b>Net to Motor Vehicle Fund</b>	\$345,820,800	\$346,074,500	\$347,825,000	\$348,014,100	\$349,475,300	\$350,400,100
	<b>Fiscal Year 2022</b>	<b>Fiscal Year 2023</b>	<b>Fiscal Year 2024</b>	<b>Fiscal Year 2025</b>	<b>Fiscal Year 2026</b>	<b>Fiscal Year 2027</b>
<b>Gross Fuel Tax</b>	\$1,327,768,100	\$1,329,623,200	\$1,338,725,600	\$1,339,703,800	\$1,347,443,100	\$1,347,715,100
<b>Gross Gasoline Tax</b>	\$986,320,200	\$979,647,800	\$980,095,600	\$972,512,000	\$971,599,700	\$963,396,300
<b>Gross Special Fuel Tax</b>	\$341,447,900	\$349,975,400	\$358,630,000	\$367,191,800	\$375,843,300	\$384,318,800
<b>Less: Refunds and Transfers</b>	\$78,740,400	\$79,822,700	\$81,066,400	\$82,126,900	\$83,331,000	\$84,361,800
<b>Less: Distributions for Local Uses</b>	\$135,783,700	\$135,766,700	\$136,700,300	\$136,593,800	\$137,374,400	\$137,191,900
<b>Less: Distributions for State Uses</b>	\$66,009,400	\$66,021,500	\$66,495,800	\$66,463,800	\$66,861,800	\$66,789,500
<b>Less: MVFT Distributions to Cities &amp; Counties</b>	\$248,424,800	\$248,373,100	\$250,067,700	\$249,852,200	\$251,267,500	\$250,915,900
<b>Net to Nickel Account</b>	\$165,320,900	\$165,300,100	\$166,436,800	\$166,307,100	\$167,257,500	\$167,035,400
<b>Net to Transportation Partnership Account</b>	\$281,045,600	\$281,010,400	\$282,942,800	\$282,722,300	\$284,337,900	\$283,960,200
<b>Net to Motor Vehicle Fund</b>	\$352,443,300	\$353,328,600	\$355,015,800	\$355,637,800	\$357,012,800	\$357,460,300

Transportation Revenue Forecast Council  
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison  
By Month Of Distribution  
March 2011

	BIENNIUM 2009 - 2011		Difference		BIENNIUM 2011 - 2013		Difference		BIENNIUM 2013 - 2015		Difference	
	March 2011	November 2010	Value	Percentage	March 2011	November 2010	Value	Percentage	March 2011	November 2010	Value	Percentage
<b>GROSS FUEL TAX</b>	\$2,480,642,100	\$2,484,392,100	(\$3,750,000)	-0.15%	\$2,527,987,500	\$2,546,700,000	(\$18,712,500)	-0.73%	\$2,582,780,000	\$2,589,755,000	(\$6,975,000)	-0.27%
<b>TOTAL REFUNDS AND TRANSFERS</b>	115,110,300	116,660,800	(1,550,500)	-1.33%	127,983,500	123,873,300	4,110,200	3.32%	139,579,500	127,362,700	12,216,800	9.59%
<b>GROSS GASOLINE TAX</b>	2,013,214,900	2,015,839,900	(2,625,000)	-0.13%	2,010,150,000	2,028,862,500	(18,712,500)	-0.92%	2,015,587,500	2,026,162,500	(10,575,000)	-0.52%
Less: Non-Highway Refunds	8,706,200	10,176,200	(1,470,000)	-14.45%	10,050,800	11,158,700	(1,107,900)	-9.93%	10,077,900	11,143,900	(1,066,000)	-9.57%
Less: Tribal Reservation Refunds	40,650,300	39,322,100	1,328,200	3.38%	52,304,800	42,140,700	10,164,100	24.12%	58,781,900	42,154,500	16,627,400	39.44%
Less: Aeronautics Transfer #039	564,800	565,600	(800)	-0.14%	562,800	568,100	(5,300)	-0.93%	564,400	567,300	(2,900)	-0.51%
Less: General Fund Transfer #001	1,071,100	1,060,500	10,600	1.00%	1,140,700	1,151,400	(10,700)	-0.93%	1,179,700	1,185,900	(6,200)	-0.52%
Less: Marine Transfer #048 and #267	11,751,000	11,766,400	(15,400)	-0.13%	12,283,000	12,397,300	(114,300)	-0.92%	12,362,300	12,427,100	(64,800)	-0.52%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	11,468,900	11,482,000	(13,100)	-0.11%	11,878,900	12,044,200	(165,300)	-1.37%	11,916,000	12,071,700	(155,700)	-1.29%
Less: Snowmobile #01M	1,764,400	1,764,400	0	0.00%	1,944,500	1,944,500	0	0.00%	1,994,400	1,994,400	0	0.00%
<b>NET GASOLINE TAX</b>	1,937,238,100	1,939,702,700	(2,464,600)	-0.13%	1,919,984,500	1,947,457,700	(27,473,200)	-1.41%	1,918,710,900	1,944,617,600	(25,906,700)	-1.33%
<b>GROSS SPECIAL FUEL TAX</b>	467,427,200	468,552,200	(1,125,000)	-0.24%	517,837,500	517,837,500	0	0.00%	567,192,500	563,592,500	3,600,000	0.64%
Less: Non-Highway Refunds	35,183,600	37,129,900	(1,946,300)	-5.24%	31,070,300	38,837,800	(7,767,500)	-20.00%	34,031,600	42,269,400	(8,237,800)	-19.49%
Less: Tribal Reservation Refunds	3,949,900	3,393,700	556,200	16.39%	6,747,700	3,630,700	3,117,000	85.85%	8,671,300	3,548,300	5,123,000	144.38%
<b>NET SPECIAL FUEL TAX</b>	428,293,700	428,028,500	265,200	0.06%	480,019,600	475,369,000	4,650,600	0.98%	524,489,700	517,774,700	6,715,000	1.30%
<b>TOTAL MOTOR FUEL TAX</b>	2,365,531,800	2,367,731,200	(2,199,400)	-0.09%	2,400,004,000	2,422,826,700	(22,822,700)	-0.94%	2,443,200,500	2,462,392,400	(19,191,900)	-0.78%
<b>LESS ADMINISTRATIVE EXPENSES:</b>												
Department of Licensing #108	15,993,700	17,417,700	(1,424,000)	-8.18%	15,033,500	17,956,700	(2,923,200)	-16.28%	15,593,200	18,616,000	(3,022,800)	-16.24%
State Treasurer #108	0	0	\$0	0.00%	0	0	\$0	0.00%	0	0	\$0	0.00%
<b>TOTAL EXPENSES</b>	15,993,700	17,417,700	(1,424,000)	-8.18%	15,033,500	17,956,700	(2,923,200)	-16.28%	15,593,200	18,616,000	(3,022,800)	-16.24%
<b>NET FOR DISTRIBUTION</b>	2,349,538,100	2,350,313,500	(775,400)	-0.03%	2,384,970,500	2,404,870,000	(19,899,500)	-0.83%	2,427,607,300	2,443,776,400	(16,169,100)	-0.66%
1¢ Net for Distribution	62,654,300	62,675,000	(20,700)	-0.03%	63,599,200	64,129,900	(530,700)	-0.83%	64,736,200	65,167,400	(431,200)	-0.66%
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	1,441,050,000	1,441,525,600	(475,600)	-0.03%	1,462,781,900	1,474,986,900	(12,205,000)	-0.83%	1,488,932,500	1,498,849,500	(9,917,000)	-0.66%
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	313,271,700	313,375,100	(103,400)	-0.03%	317,996,100	320,649,300	(2,653,200)	-0.83%	323,681,000	325,836,900	(2,155,900)	-0.66%
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	187,963,000	188,025,100	(62,100)	-0.03%	190,797,600	192,389,600	(1,592,000)	-0.83%	194,208,600	195,502,100	(1,293,500)	-0.66%
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	187,963,000	188,025,100	(62,100)	-0.03%	190,797,600	192,389,600	(1,592,000)	-0.83%	194,208,600	195,502,100	(1,293,500)	-0.66%
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	125,308,700	125,350,100	(41,400)	-0.03%	127,198,400	128,259,700	(1,061,300)	-0.83%	129,472,400	130,334,700	(862,300)	-0.66%
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	93,981,500	94,012,500	(31,000)	-0.03%	95,398,800	96,194,800	(796,000)	-0.83%	97,104,300	97,751,100	(646,800)	-0.66%
<b>TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)</b>	595,216,300	595,412,800	(196,500)	-0.03%	604,192,500	609,233,700	(5,041,200)	-0.83%	614,993,900	619,090,000	(4,096,100)	-0.66%
<b>DISTRIBUTIONS</b>												
<b>STATE</b>												
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	639,638,900	639,850,000	(211,100)	-0.03%	649,285,000	654,702,400	(5,417,400)	-0.83%	660,892,500	665,294,300	(4,401,800)	-0.66%
<b>SPECIAL CATEGORY C</b>												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	46,991,200	47,006,700	(15,500)	-0.03%	47,699,900	48,097,800	(397,900)	-0.83%	48,552,600	48,876,000	(323,400)	-0.66%
<b>TRANSPORTATION 2003 ACCOUNT</b>												
100% of 5¢, RCW 46.68.090(3)	313,271,700	313,375,100	(103,400)	-0.03%	317,996,100	320,649,300	(2,653,200)	-0.83%	323,681,000	325,836,900	(2,155,900)	-0.66%
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>												
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	532,562,200	532,738,000	(175,800)	-0.03%	540,593,600	545,104,100	(4,510,500)	-0.83%	550,257,900	553,922,900	(3,665,000)	-0.66%
<b>TOTAL TO STATE</b>	1,532,464,000	1,532,969,800	(505,800)	-0.03%	1,555,574,500	1,568,553,700	(12,979,200)	-0.83%	1,583,383,900	1,593,930,100	(10,546,200)	-0.66%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,408,300	7,410,700	(2,400)	-0.03%	7,520,000	7,582,700	(62,700)	-0.83%	7,654,400	7,705,400	(51,000)	-0.66%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,629,800	1,630,400	(600)	-0.04%	1,654,400	1,668,200	(13,800)	-0.83%	1,684,000	1,695,200	(11,200)	-0.66%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
<b>NET TO STATE</b>	1,543,502,100	1,544,010,900	(508,800)	-0.03%	1,566,748,900	1,579,804,700	(13,055,800)	-0.83%	1,594,722,400	1,605,330,700	(10,608,300)	-0.66%

Transportation Revenue Forecast Council  
**Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison**  
 By Month Of Distribution  
 March 2011

	BIENNIUM 2009 - 2011		Difference		BIENNIUM 2011 - 2013		Difference		BIENNIUM 2013 - 2015		Difference	
	March 2011	November 2010	Value	Percentage	March 2011	November 2010	Value	Percentage	March 2011	November 2010	Value	Percentage
<b>WASHINGTON STATE FERRIES</b>												
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>												
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$33,552,000	\$33,563,000	(11,000)	-0.03%	\$34,058,000	\$34,342,100	(284,100)	-0.83%	\$34,666,800	\$34,897,700	(230,900)	-0.66%
Plus: RCW 46.080.68(5), Capron Act Redistributions	9,891,500	9,894,800	(3,300)	-0.03%	10,121,100	10,205,500	(84,400)	-0.83%	10,378,200	10,447,300	(69,100)	-0.66%
<b>TOTAL TO FERRY OPERATIONS</b>	<b>43,443,500</b>	<b>43,457,800</b>	<b>(14,300)</b>	<b>-0.03%</b>	<b>44,179,000</b>	<b>44,547,600</b>	<b>(368,600)</b>	<b>-0.83%</b>	<b>45,045,000</b>	<b>45,345,000</b>	<b>(300,000)</b>	<b>-0.66%</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>												
2.3726% of 23¢, RCW 46.68.090(2)(d)	34,190,400	34,201,600	(11,200)	-0.03%	34,706,000	34,995,500	(289,500)	-0.83%	35,326,400	35,561,700	(235,300)	-0.66%
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>77,633,800</b>	<b>77,659,400</b>	<b>(25,600)</b>	<b>-0.03%</b>	<b>78,885,000</b>	<b>79,543,200</b>	<b>(658,200)</b>	<b>-0.83%</b>	<b>80,371,400</b>	<b>80,906,700</b>	<b>(535,300)</b>	<b>-0.66%</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>												
7.5597% of 23¢ to UATA RCW 46.68.090(2)(e) #112	108,939,100	108,975,000	(35,900)	-0.03%	110,581,900	111,504,600	(922,700)	-0.83%	112,558,800	113,308,500	(749,700)	-0.66%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	81,763,700	81,790,700	(27,000)	-0.03%	82,996,800	83,689,300	(692,500)	-0.83%	84,480,500	85,043,200	(562,700)	-0.66%
Plus: Small City Pavement and Sidewalk Account # 08M	1,854,600	1,855,200	(600)	-0.03%	1,882,600	1,898,300	(15,700)	-0.83%	1,916,300	1,929,000	(12,700)	-0.66%
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>192,557,400</b>	<b>192,621,000</b>	<b>(63,600)</b>	<b>-0.03%</b>	<b>195,461,300</b>	<b>197,092,200</b>	<b>(1,630,900)</b>	<b>-0.83%</b>	<b>198,955,600</b>	<b>200,280,800</b>	<b>(1,325,200)</b>	<b>-0.66%</b>
<b>CITIES</b>												
<b>REGULAR DISTRIBUTION</b>												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	154,136,100	154,187,000	(50,900)	-0.03%	156,460,600	157,766,100	(1,305,500)	-0.83%	159,257,700	160,318,400	(1,060,700)	-0.66%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	31,327,000	31,337,400	(10,400)	-0.03%	31,799,500	32,064,800	(265,300)	-0.83%	32,368,000	32,583,600	(215,600)	-0.66%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,781,900)	(2,782,900)	1,000	-0.04%	(2,823,900)	(2,847,500)	23,600	-0.83%	(2,874,400)	(2,893,500)	19,100	-0.66%
Less: Studies, 0.33% RCW 46.68.110(2)	(612,000)	(612,200)	200	-0.03%	(621,300)	(626,400)	5,100	-0.81%	(632,400)	(636,600)	4,200	-0.66%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,854,600)	(1,855,200)	600	-0.03%	(1,882,600)	(1,898,300)	15,700	-0.83%	(1,916,300)	(1,929,000)	12,700	-0.66%
<b>NET TO CITIES</b>	<b>180,214,600</b>	<b>180,274,100</b>	<b>(59,500)</b>	<b>-0.03%</b>	<b>182,932,300</b>	<b>184,458,700</b>	<b>(1,526,400)</b>	<b>-0.83%</b>	<b>186,202,700</b>	<b>187,442,900</b>	<b>(1,240,200)</b>	<b>-0.66%</b>
<b>COUNTIES</b>												
<b>REGULAR DISTRIBUTION</b>												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	277,095,200	277,186,600	(91,400)	-0.03%	281,273,900	283,620,800	(2,346,900)	-0.83%	286,302,400	288,209,300	(1,906,900)	-0.66%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	31,327,000	31,337,400	(10,400)	-0.03%	31,799,500	32,064,800	(265,300)	-0.83%	32,368,000	32,583,600	(215,600)	-0.66%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,626,300)	(4,627,900)	1,600	-0.03%	(4,696,100)	(4,735,300)	39,200	-0.83%	(4,780,100)	(4,811,900)	31,800	-0.66%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,017,800)	(1,018,100)	300	-0.03%	(1,033,100)	(1,041,800)	8,700	-0.84%	(1,051,600)	(1,058,600)	7,000	-0.66%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(2,000,000)	(2,000,000)	0	0.00%	(2,000,000)	(2,000,000)	0	0.00%	(2,000,000)	(2,000,000)	0	0.00%
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>300,778,100</b>	<b>300,878,000</b>	<b>(99,900)</b>	<b>-0.03%</b>	<b>305,344,200</b>	<b>307,908,600</b>	<b>(2,564,400)</b>	<b>-0.83%</b>	<b>310,838,700</b>	<b>312,922,300</b>	<b>(2,083,600)</b>	<b>-0.67%</b>
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(9,891,500)	(9,894,800)	3,300	-0.03%	(10,121,100)	(10,205,500)	84,400	-0.83%	(10,378,200)	(10,447,300)	69,100	-0.66%
<b>TOTAL NET TO COUNTIES</b>	<b>290,886,600</b>	<b>290,983,300</b>	<b>(96,700)</b>	<b>-0.03%</b>	<b>295,223,100</b>	<b>297,703,100</b>	<b>(2,480,000)</b>	<b>-0.83%</b>	<b>300,460,500</b>	<b>302,475,000</b>	<b>(2,014,500)</b>	<b>-0.67%</b>
<b>REFUNDS TO COUNTIES</b>												
To San Juan County RCW 46.080.68(1) Capron Act	(4,186,200)	(4,289,900)	103,700	-2.42%	(4,548,400)	(4,586,300)	37,900	-0.83%	(4,691,700)	(4,723,000)	31,300	-0.66%
To Island County RCW 46.080.68(2) Capron Act	(8,128,600)	(8,149,700)	21,100	-0.26%	(8,100,200)	(8,167,800)	67,600	-0.83%	(8,278,200)	(8,333,300)	55,100	-0.66%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>277,571,800</b>	<b>277,543,600</b>	<b>28,200</b>	<b>0.01%</b>	<b>281,574,600</b>	<b>283,949,000</b>	<b>(2,374,400)</b>	<b>-0.84%</b>	<b>286,490,600</b>	<b>288,418,800</b>	<b>(1,928,200)</b>	<b>-0.67%</b>
<b>COUNTY ARTERIAL PRESERVATION</b>												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	28,194,100	28,203,400	(9,300)	-0.03%	28,619,300	28,858,100	(238,800)	-0.83%	29,131,000	29,325,000	(194,000)	-0.66%
<b>RURAL ARTERIAL PROGRAM</b>												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	36,549,400	36,561,400	(12,000)	-0.03%	37,100,500	37,410,100	(309,600)	-0.83%	37,763,800	38,015,300	(251,500)	-0.66%
<b>NET FOR DISTRIBUTION</b>	<b>2,349,538,100</b>	<b>2,350,313,500</b>	<b>(775,400)</b>	<b>-0.03%</b>	<b>2,384,970,500</b>	<b>2,404,870,000</b>	<b>(19,899,500)</b>	<b>-0.83%</b>	<b>2,427,607,300</b>	<b>2,443,776,400</b>	<b>(16,169,100)</b>	<b>-0.66%</b>

Transportation Revenue Forecast Council  
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison  
By Month Of Distribution  
March 2011

	BIENNIUM 2015 - 2017		Difference		BIENNIUM 2017 - 2019		Difference		BIENNIUM 2019 - 2021		Difference	
	March 2011	November 2010	Value	Percentage	March 2011	November 2010	Value	Percentage	March 2011	November 2010	Value	Percentage
<b>GROSS FUEL TAX</b>	\$2,598,600,000	\$2,600,062,500	(\$1,462,500)	-0.06%	\$2,616,174,700	\$2,616,887,200	(\$712,500)	-0.03%	\$2,631,632,100	\$2,633,994,600	(\$2,362,500)	-0.09%
<b>TOTAL REFUNDS AND TRANSFERS</b>	144,987,800	129,607,500	15,380,300	11.87%	149,396,500	131,831,100	17,565,400	13.32%	153,761,200	134,039,200	19,722,000	14.71%
<b>GROSS GASOLINE TAX</b>	1,997,737,500	2,004,300,000	(6,562,500)	-0.33%	1,987,650,000	1,993,237,500	(5,587,500)	-0.28%	1,976,100,000	1,982,400,000	(6,300,000)	-0.32%
Less: Non-Highway Refunds	9,988,700	11,023,700	(1,035,000)	-9.39%	9,938,300	10,962,800	(1,024,500)	-9.35%	9,880,500	10,903,200	(1,022,700)	-9.38%
Less: Tribal Reservation Refunds	61,158,200	42,322,300	18,835,900	44.51%	62,882,600	42,596,200	20,286,400	47.62%	64,655,600	42,874,600	21,781,000	50.80%
Less: Aeronautics Transfer #039	559,400	561,200	(1,800)	-0.32%	556,500	558,100	(1,600)	-0.29%	553,300	555,100	(1,800)	-0.32%
Less: General Fund Transfer #001	1,229,700	1,233,700	(4,000)	-0.32%	1,254,700	1,258,200	(3,500)	-0.28%	1,236,300	1,240,200	(3,900)	-0.31%
Less: Marine Transfer #048 and #267	12,252,800	12,293,000	(40,200)	-0.33%	12,190,900	12,225,200	(34,300)	-0.28%	12,120,100	12,158,700	(38,600)	-0.32%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	11,791,500	11,936,200	(144,700)	-1.21%	11,718,400	11,865,800	(147,400)	-1.24%	11,636,000	11,796,800	(160,800)	-1.36%
Less: Snowmobile #01M	2,044,100	2,044,100	0	0.00%	2,093,500	2,093,500	0	0.00%	2,139,000	2,139,000	0	0.00%
<b>NET GASOLINE TAX</b>	1,898,713,100	1,922,885,800	(24,172,700)	-1.26%	1,887,015,100	1,911,677,700	(24,662,600)	-1.29%	1,873,879,200	1,900,732,300	(26,853,100)	-1.41%
<b>GROSS SPECIAL FUEL TAX</b>	600,862,500	595,762,500	5,100,000	0.86%	628,524,700	623,649,700	4,875,000	0.78%	655,532,100	651,594,600	3,937,500	0.60%
Less: Non-Highway Refunds	36,051,800	44,682,200	(8,630,400)	-19.32%	37,711,500	46,773,700	(9,062,200)	-19.37%	39,331,900	48,869,600	(9,537,700)	-19.52%
Less: Tribal Reservation Refunds	9,911,700	3,511,100	6,400,600	182.30%	11,050,200	3,497,600	7,552,600	215.94%	12,208,500	3,201,900	8,706,600	248.63%
<b>NET SPECIAL FUEL TAX</b>	554,899,000	547,569,200	7,329,800	1.34%	579,763,100	573,378,400	6,384,700	1.11%	603,991,700	599,223,100	4,768,600	0.80%
<b>TOTAL MOTOR FUEL TAX</b>	2,453,612,200	2,470,455,000	(16,842,800)	-0.68%	2,466,778,200	2,485,056,100	(18,277,900)	-0.74%	2,477,870,900	2,499,955,400	(22,084,500)	-0.88%
<b>LESS ADMINISTRATIVE EXPENSES:</b>												
Department of Licensing #108	16,238,300	19,365,100	(3,126,800)	-16.15%	16,900,300	20,140,000	(3,239,700)	-16.09%	17,551,500	20,907,900	(3,356,400)	-16.05%
State Treasurer #108	0	0	\$0	0.00%	0	0	\$0	0.00%	0	0	\$0	0.00%
<b>TOTAL EXPENSES</b>	16,238,300	19,365,100	(3,126,800)	-16.15%	16,900,300	20,140,000	(3,239,700)	-16.09%	17,551,500	20,907,900	(3,356,400)	-16.05%
<b>NET FOR DISTRIBUTION</b>	2,437,373,900	2,451,089,900	(13,716,000)	-0.56%	2,449,877,900	2,464,916,100	(15,038,200)	-0.61%	2,460,319,400	2,479,047,600	(18,728,200)	-0.76%
1¢ Net for Distribution	64,996,600	65,362,400	(365,800)	-0.56%	65,330,078	65,731,096	(401,017)	-0.61%	65,608,500	66,107,900	(499,400)	-0.76%
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	1,494,922,700	1,503,335,200	(8,412,500)	-0.56%	1,502,591,800	1,511,815,200	(9,223,400)	-0.61%	1,508,995,900	1,520,482,500	(11,486,600)	-0.76%
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	324,983,200	326,812,000	(1,828,800)	-0.56%	326,650,400	328,655,500	(2,005,100)	-0.61%	328,042,600	330,539,700	(2,497,100)	-0.76%
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	194,989,900	196,087,200	(1,097,300)	-0.56%	195,990,200	197,193,300	(1,203,100)	-0.61%	196,825,600	198,323,800	(1,498,200)	-0.76%
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	194,989,900	196,087,200	(1,097,300)	-0.56%	195,990,200	197,193,300	(1,203,100)	-0.61%	196,825,600	198,323,800	(1,498,200)	-0.76%
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	129,993,300	130,724,800	(731,500)	-0.56%	130,660,200	131,462,200	(802,000)	-0.61%	131,217,000	132,215,900	(998,900)	-0.76%
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	97,495,000	98,043,600	(548,600)	-0.56%	97,995,100	98,596,600	(601,500)	-0.61%	98,412,800	99,161,900	(749,100)	-0.76%
<b>TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)</b>	617,468,100	620,942,800	(3,474,700)	-0.56%	620,635,700	624,445,400	(3,809,700)	-0.61%	623,280,900	628,025,400	(4,744,500)	-0.76%
<b>DISTRIBUTIONS</b>												
<b>STATE</b>												
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	663,551,300	667,285,400	(3,734,100)	-0.56%	666,955,400	671,049,400	(4,094,000)	-0.61%	669,798,000	674,896,600	(5,098,600)	-0.76%
<b>SPECIAL CATEGORY C</b>												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	48,747,900	49,022,300	(274,400)	-0.56%	48,998,000	49,298,800	(300,800)	-0.61%	49,206,800	49,581,400	(374,600)	-0.76%
<b>TRANSPORTATION 2003 ACCOUNT</b>												
100% of 5¢, RCW 46.68.090(3)	324,983,200	326,812,000	(1,828,800)	-0.56%	326,650,400	328,655,500	(2,005,100)	-0.61%	328,042,600	330,539,700	(2,497,100)	-0.76%
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>												
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	552,471,700	555,580,600	(3,108,900)	-0.56%	555,305,900	558,714,600	(3,408,700)	-0.61%	557,672,700	561,917,700	(4,245,000)	-0.76%
<b>TOTAL TO STATE</b>	1,589,754,100	1,598,700,300	(8,946,200)	-0.56%	1,597,909,800	1,607,718,300	(9,808,500)	-0.61%	1,604,720,100	1,616,935,400	(12,215,300)	-0.76%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,685,200	7,728,500	(43,300)	-0.56%	7,724,700	7,772,100	(47,400)	-0.61%	7,757,600	7,816,600	(59,000)	-0.75%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,690,800	1,700,300	(9,500)	-0.56%	1,699,400	1,709,900	(10,500)	-0.61%	1,706,700	1,719,700	(13,000)	-0.76%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
<b>NET TO STATE</b>	1,601,130,100	1,610,129,000	(8,998,900)	-0.56%	1,609,333,800	1,619,200,200	(9,866,400)	-0.61%	1,616,184,300	1,628,471,700	(12,287,400)	-0.75%

Transportation Revenue Forecast Council  
**Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison**  
**By Month Of Distribution**  
**March 2011**

	BIENNIUM 2015 - 2017		Difference		BIENNIUM 2017 - 2019		Difference		BIENNIUM 2019 - 2021		Difference	
	March 2011	November 2010	Value	Percentage	March 2011	November 2010	Value	Percentage	March 2011	November 2010	Value	Percentage
<b>WASHINGTON STATE FERRIES</b>												
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>												
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$34,806,300	\$35,002,200	(195,900)	-0.56%	\$34,984,800	\$35,199,600	(214,800)	-0.61%	\$35,134,000	\$35,401,400	(267,400)	-0.76%
Plus: RCW 46.080.68(5), Capron Act Redistributions	10,505,600	10,564,700	(59,100)	-0.56%	10,646,300	10,711,700	(65,400)	-0.61%	10,777,300	10,859,300	(82,000)	-0.76%
<b>TOTAL TO FERRY OPERATIONS</b>	<b>45,311,900</b>	<b>45,566,900</b>	<b>(255,000)</b>	<b>-0.56%</b>	<b>45,631,200</b>	<b>45,911,300</b>	<b>(280,100)</b>	<b>-0.61%</b>	<b>45,911,200</b>	<b>46,260,700</b>	<b>(349,500)</b>	<b>-0.76%</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>												
2.3726% of 23¢, RCW 46.68.090(2)(d)	35,468,500	35,668,100	(199,600)	-0.56%	35,650,500	35,869,300	(218,800)	-0.61%	35,802,400	36,075,000	(272,600)	-0.76%
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>80,780,400</b>	<b>81,235,000</b>	<b>(454,600)</b>	<b>-0.56%</b>	<b>81,281,700</b>	<b>81,780,600</b>	<b>(498,900)</b>	<b>-0.61%</b>	<b>81,713,700</b>	<b>82,335,700</b>	<b>(622,000)</b>	<b>-0.76%</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>												
7.5597% of 23¢ to UATA RCW 46.68.090(2)(e) #112	113,011,700	113,647,600	(635,900)	-0.56%	113,591,400	114,288,700	(697,300)	-0.61%	114,075,600	114,943,900	(868,300)	-0.76%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	84,820,400	85,297,700	(477,300)	-0.56%	85,255,600	85,778,900	(523,300)	-0.61%	85,618,900	86,270,700	(651,800)	-0.76%
Plus: Small City Pavement and Sidewalk Account # 08M	1,924,000	1,934,800	(10,800)	-0.56%	1,933,800	1,945,700	(11,900)	-0.61%	1,942,100	1,956,900	(14,800)	-0.76%
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>199,756,100</b>	<b>200,880,200</b>	<b>(1,124,100)</b>	<b>-0.56%</b>	<b>200,780,800</b>	<b>202,013,300</b>	<b>(1,232,500)</b>	<b>-0.61%</b>	<b>201,636,600</b>	<b>203,171,400</b>	<b>(1,534,800)</b>	<b>-0.76%</b>
<b>CITIES</b>												
<b>REGULAR DISTRIBUTION</b>												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	159,898,400	160,798,200	(899,800)	-0.56%	160,718,700	161,705,300	(986,600)	-0.61%	161,403,700	162,632,300	(1,228,600)	-0.76%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	32,498,200	32,681,100	(182,900)	-0.56%	32,664,900	32,865,400	(200,500)	-0.61%	32,804,100	33,053,800	(249,700)	-0.76%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,885,900)	(2,902,200)	16,300	-0.56%	(2,900,800)	(2,918,600)	17,800	-0.61%	(2,913,100)	(2,935,300)	22,200	-0.76%
Less: Studies, 0.33% RCW 46.68.110(2)	(634,900)	(638,500)	3,600	-0.56%	(638,200)	(642,100)	3,900	-0.61%	(640,900)	(645,800)	4,900	-0.76%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,924,000)	(1,934,800)	10,800	-0.56%	(1,933,800)	(1,945,700)	11,900	-0.61%	(1,942,100)	(1,956,900)	14,800	-0.76%
<b>NET TO CITIES</b>	<b>186,951,800</b>	<b>188,003,800</b>	<b>(1,052,000)</b>	<b>-0.56%</b>	<b>187,910,900</b>	<b>189,064,300</b>	<b>(1,153,400)</b>	<b>-0.61%</b>	<b>188,711,800</b>	<b>190,148,200</b>	<b>(1,436,400)</b>	<b>-0.76%</b>
<b>COUNTIES</b>												
<b>REGULAR DISTRIBUTION</b>												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	287,454,200	289,071,800	(1,617,600)	-0.56%	288,928,900	290,702,400	(1,773,500)	-0.61%	290,160,300	292,369,000	(2,208,700)	-0.76%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	32,498,200	32,681,100	(182,900)	-0.56%	32,664,900	32,865,400	(200,500)	-0.61%	32,804,100	33,053,800	(249,700)	-0.76%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,799,300)	(4,826,300)	27,000	-0.56%	(4,823,900)	(4,853,500)	29,600	-0.61%	(4,844,500)	(4,881,300)	36,800	-0.75%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,055,800)	(1,061,800)	6,000	-0.57%	(1,061,300)	(1,067,800)	6,500	-0.61%	(1,065,800)	(1,073,900)	8,100	-0.75%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(2,000,000)	(2,000,000)	0	0.00%	(2,000,000)	(2,000,000)	0	0.00%	(2,000,000)	(2,000,000)	0	0.00%
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>312,097,300</b>	<b>313,864,800</b>	<b>(1,767,500)</b>	<b>-0.56%</b>	<b>313,708,600</b>	<b>315,646,500</b>	<b>(1,937,900)</b>	<b>-0.61%</b>	<b>315,054,200</b>	<b>317,467,600</b>	<b>(2,413,400)</b>	<b>-0.76%</b>
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(10,505,600)	(10,564,700)	59,100	-0.56%	(10,646,300)	(10,711,700)	65,400	-0.61%	(10,777,300)	(10,859,300)	82,000	-0.76%
<b>TOTAL NET TO COUNTIES</b>	<b>301,591,700</b>	<b>303,300,100</b>	<b>(1,708,400)</b>	<b>-0.56%</b>	<b>303,062,300</b>	<b>304,934,800</b>	<b>(1,872,500)</b>	<b>-0.61%</b>	<b>304,276,900</b>	<b>306,608,300</b>	<b>(2,331,400)</b>	<b>-0.76%</b>
<b>REFUNDS TO COUNTIES</b>												
To San Juan County RCW 46.080.68(1) Capron Act	(4,765,600)	(4,792,400)	26,800	-0.56%	(4,841,400)	(4,871,100)	29,700	-0.61%	(4,912,200)	(4,949,600)	37,400	-0.76%
To Island County RCW 46.080.68(2) Capron Act	(8,363,500)	(8,410,600)	47,100	-0.56%	(8,463,600)	(8,515,500)	51,900	-0.61%	(8,556,400)	(8,621,500)	65,100	-0.76%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>287,462,500</b>	<b>289,097,100</b>	<b>(1,634,600)</b>	<b>-0.57%</b>	<b>288,757,300</b>	<b>290,548,100</b>	<b>(1,790,800)</b>	<b>-0.62%</b>	<b>289,808,300</b>	<b>292,037,100</b>	<b>(2,228,800)</b>	<b>-0.76%</b>
<b>COUNTY ARTERIAL PRESERVATION</b>												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	29,248,200	29,412,800	(164,600)	-0.56%	29,398,200	29,578,700	(180,500)	-0.61%	29,523,500	29,748,200	(224,700)	-0.76%
<b>RURAL ARTERIAL PROGRAM</b>												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	37,915,700	38,129,100	(213,400)	-0.56%	38,110,200	38,344,200	(234,000)	-0.61%	38,272,700	38,564,000	(291,300)	-0.76%
<b>NET FOR DISTRIBUTION</b>	<b>2,437,373,900</b>	<b>2,451,089,900</b>	<b>(13,716,000)</b>	<b>-0.56%</b>	<b>2,449,877,900</b>	<b>2,464,916,100</b>	<b>(15,038,200)</b>	<b>-0.61%</b>	<b>2,460,319,400</b>	<b>2,479,047,600</b>	<b>(18,728,200)</b>	<b>-0.76%</b>

Transportation Revenue Forecast Council  
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison  
By Month Of Distribution  
March 2011

	BIENNIUM 2021 - 2023		Difference		BIENNIUM 2023 - 2025		Difference		BIENNIUM 2025 - 2027		Difference	
	March 2011	November 2010	Value	Percentage	March 2011	November 2010	Value	Percentage	March 2011	November 2010	Value	Percentage
<b>GROSS FUEL TAX</b>	\$2,656,427,000	\$2,662,502,000	(\$6,075,000)	-0.23%	\$2,677,659,800	\$2,685,347,300	(\$7,687,500)	-0.29%	\$2,694,505,600	\$2,704,480,600	(\$9,975,000)	-0.37%
<b>TOTAL REFUNDS AND TRANSFERS</b>	158,563,100	137,054,000	21,509,100	15.69%	163,193,300	139,874,700	23,318,600	16.67%	167,692,800	142,588,100	25,104,700	17.61%
<b>GROSS GASOLINE TAX</b>	1,966,500,000	1,975,612,500	(9,112,500)	-0.46%	1,953,337,500	1,963,087,500	(9,750,000)	-0.50%	1,935,787,500	1,946,737,500	(10,950,000)	-0.56%
Less: Non-Highway Refunds	9,832,500	10,865,900	(1,033,400)	-9.51%	9,766,700	10,797,000	(1,030,300)	-9.54%	9,678,900	10,707,100	(1,028,200)	-9.60%
Less: Tribal Reservation Refunds	66,478,700	43,338,700	23,140,000	53.39%	68,353,100	43,710,500	24,642,600	56.38%	70,280,400	44,022,000	26,258,400	59.65%
Less: Aeronautics Transfer #039	550,600	553,200	(2,600)	-0.47%	546,900	549,700	(2,800)	-0.51%	542,000	545,100	(3,100)	-0.57%
Less: General Fund Transfer #001	1,224,000	1,229,600	(5,600)	-0.46%	1,240,500	1,246,700	(6,200)	-0.50%	1,278,900	1,286,200	(7,300)	-0.57%
Less: Marine Transfer #048 and #267	12,061,200	12,117,100	(55,900)	-0.46%	11,980,500	12,040,300	(59,800)	-0.50%	11,872,800	11,940,000	(67,200)	-0.56%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	11,565,200	11,751,400	(186,200)	-1.58%	11,472,400	11,671,500	(199,100)	-1.71%	11,352,300	11,568,500	(216,200)	-1.87%
Less: Snowmobile #01M	2,168,500	2,168,500	0	0.00%	2,181,800	2,181,800	0	0.00%	2,184,800	2,184,800	0	0.00%
<b>NET GASOLINE TAX</b>	1,862,619,300	1,893,588,100	(30,968,800)	-1.64%	1,847,795,600	1,880,890,100	(33,094,500)	-1.76%	1,828,597,300	1,864,483,900	(35,886,600)	-1.92%
<b>GROSS SPECIAL FUEL TAX</b>	689,927,000	686,889,500	3,037,500	0.44%	724,322,300	722,259,800	2,062,500	0.29%	758,718,100	757,743,100	975,000	0.13%
Less: Non-Highway Refunds	41,395,600	51,516,700	(10,121,100)	-19.65%	43,459,300	54,169,500	(10,710,200)	-19.77%	45,523,100	56,830,700	(11,307,600)	-19.90%
Less: Tribal Reservation Refunds	13,286,800	3,512,900	9,773,900	278.23%	14,192,100	3,507,800	10,684,300	304.59%	14,979,500	3,503,800	11,475,700	327.52%
<b>NET SPECIAL FUEL TAX</b>	635,244,600	631,859,900	3,384,700	0.54%	666,670,900	664,582,500	2,088,400	0.31%	698,215,500	697,408,500	807,000	0.12%
<b>TOTAL MOTOR FUEL TAX</b>	2,497,863,900	2,525,448,000	(27,584,100)	-1.09%	2,514,466,500	2,545,472,600	(31,006,100)	-1.22%	2,538,165,200	2,571,479,000	(33,313,800)	-1.30%
<b>LESS ADMINISTRATIVE EXPENSES:</b>												
Department of Licensing #108	18,206,300	21,672,000	(3,465,700)	-15.99%	18,886,600	22,479,600	(3,593,000)	-15.98%	19,616,100	23,347,500	(3,731,400)	-15.98%
State Treasurer #108	0	0	\$0	0.00%	0	0	\$0	0.00%	0	0	\$0	0.00%
<b>TOTAL EXPENSES</b>	18,206,300	21,672,000	(3,465,700)	-15.99%	18,886,600	22,479,600	(3,593,000)	-15.98%	19,428,300	23,124,600	(3,696,300)	-15.98%
<b>NET FOR DISTRIBUTION</b>	2,479,657,500	2,503,776,000	(24,118,500)	-0.96%	2,495,579,800	2,522,993,000	(27,413,200)	-1.09%	2,507,196,700	2,538,544,900	(31,348,200)	-1.23%
1¢ Net for Distribution	66,124,200	66,767,400	(643,200)	-0.96%	66,548,800	67,279,800	(731,000)	-1.09%	66,858,600	67,694,500	(835,900)	-1.23%
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	1,520,856,600	1,535,649,300	(14,792,700)	-0.96%	1,530,622,300	1,547,435,700	(16,813,400)	-1.09%	1,537,747,300	1,556,974,700	(19,227,400)	-1.23%
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	330,621,000	333,836,800	(3,215,800)	-0.96%	332,744,000	336,399,100	(3,655,100)	-1.09%	334,293,100	338,473,100	(4,180,000)	-1.23%
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	198,372,600	200,302,100	(1,929,500)	-0.96%	199,646,400	201,839,400	(2,193,000)	-1.09%	200,576,000	203,083,300	(2,507,300)	-1.23%
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	198,372,600	200,302,100	(1,929,500)	-0.96%	199,646,400	201,839,400	(2,193,000)	-1.09%	200,576,000	203,083,300	(2,507,300)	-1.23%
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	132,248,400	133,534,700	(1,286,300)	-0.96%	133,097,600	134,559,600	(1,462,000)	-1.09%	133,717,000	135,388,800	(1,671,800)	-1.23%
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	99,186,300	100,151,000	(964,700)	-0.96%	99,823,200	100,919,700	(1,096,500)	-1.09%	100,288,000	101,541,600	(1,253,600)	-1.23%
<b>TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)</b>	628,179,900	634,289,900	(6,110,000)	-0.96%	632,213,600	639,158,217	(6,944,617)	-1.09%	635,157,000	643,097,000	(7,940,000)	-1.23%
<b>DISTRIBUTIONS</b>												
<b>STATE</b>												
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	675,062,600	681,628,600	(6,566,000)	-0.96%	679,397,300	686,860,300	(7,463,000)	-1.09%	682,559,900	691,094,100	(8,534,200)	-1.23%
<b>SPECIAL CATEGORY C</b>												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	49,593,600	50,076,000	(482,400)	-0.96%	49,912,100	50,460,300	(548,200)	-1.09%	50,144,400	50,771,400	(627,000)	-1.23%
<b>TRANSPORTATION 2003 ACCOUNT</b>												
100% of 5¢, RCW 46.68.090(3)	330,621,000	333,836,800	(3,215,800)	-0.96%	332,744,000	336,399,100	(3,655,100)	-1.09%	334,292,900	338,472,700	(4,179,800)	-1.23%
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>												
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	562,056,000	567,522,800	(5,466,800)	-0.96%	565,665,000	571,878,700	(6,213,700)	-1.09%	568,298,200	575,403,800	(7,105,600)	-1.23%
<b>TOTAL TO STATE</b>	1,617,333,200	1,633,064,300	(15,731,100)	-0.96%	1,627,718,400	1,645,598,300	(17,879,900)	-1.09%	1,635,295,400	1,655,742,000	(20,446,600)	-1.23%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,818,600	7,894,600	(76,000)	-0.96%	7,868,800	7,955,200	(86,400)	-1.09%	7,905,400	8,004,200	(98,800)	-1.23%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,720,100	1,736,800	(16,700)	-0.96%	1,731,100	1,750,100	(19,000)	-1.09%	1,746,500	1,766,900	(20,400)	-1.15%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
<b>NET TO STATE</b>	1,628,871,900	1,644,695,700	(15,823,800)	-0.96%	1,639,318,300	1,657,303,700	(17,985,400)	-1.09%	1,646,939,900	1,667,507,100	(20,567,200)	-1.23%

**Transportation Revenue Forecast Council  
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison  
By Month Of Distribution  
March 2011**

	BIENNIUM 2021 - 2023		Difference		BIENNIUM 2023 - 2025		Difference		BIENNIUM 2025 - 2027		Difference	
	March 2011	November 2010	Value	Percentage	March 2011	November 2010	Value	Percentage	March 2011	November 2010	Value	Percentage
<b>WASHINGTON STATE FERRIES</b>												
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>												
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$35,410,100	\$35,754,500	(344,400)	-0.96%	\$35,637,500	\$36,028,900	(391,400)	-1.09%	\$35,803,400	\$36,251,000	(447,600)	-1.23%
Plus: RCW 46.080.68(5), Capron Act Redistributions	10,943,400	11,049,800	(106,400)	-0.96%	11,094,400	11,216,300	(121,900)	-1.09%	11,219,000	11,359,300	(140,300)	-1.24%
<b>TOTAL TO FERRY OPERATIONS</b>	<b>46,353,500</b>	<b>46,804,400</b>	<b>(450,900)</b>	<b>-0.96%</b>	<b>46,731,900</b>	<b>47,245,300</b>	<b>(513,400)</b>	<b>-1.09%</b>	<b>47,022,400</b>	<b>47,610,300</b>	<b>(587,900)</b>	<b>-1.23%</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>												
2.3726% of 23¢, RCW 46.68.090(2)(d)	36,083,800	36,434,800	(351,000)	-0.96%	36,315,500	36,714,500	(399,000)	-1.09%	36,484,600	36,940,800	(456,200)	-1.23%
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>82,437,300</b>	<b>83,239,200</b>	<b>(801,900)</b>	<b>-0.96%</b>	<b>83,047,500</b>	<b>83,959,700</b>	<b>(912,200)</b>	<b>-1.09%</b>	<b>83,507,000</b>	<b>84,551,100</b>	<b>(1,044,100)</b>	<b>-1.23%</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>												
7.5597% of 23¢ to UATA RCW 46.68.090(2)(e) #112	114,972,200	116,090,500	(1,118,300)	-0.96%	115,710,500	116,981,500	(1,271,000)	-1.09%	116,249,100	117,702,600	(1,453,500)	-1.23%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	86,291,900	87,131,200	(839,300)	-0.96%	86,846,000	87,800,000	(954,000)	-1.09%	87,250,200	88,341,200	(1,091,000)	-1.23%
Plus: Small City Pavement and Sidewalk Account # 08M	1,957,300	1,976,400	(19,100)	-0.97%	1,969,900	1,991,600	(21,700)	-1.09%	1,979,100	2,003,800	(24,700)	-1.23%
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>203,221,400</b>	<b>205,198,100</b>	<b>(1,976,700)</b>	<b>-0.96%</b>	<b>204,526,300</b>	<b>206,773,000</b>	<b>(2,246,700)</b>	<b>-1.09%</b>	<b>205,478,400</b>	<b>208,047,600</b>	<b>(2,569,200)</b>	<b>-1.23%</b>
<b>CITIES</b>												
<b>REGULAR DISTRIBUTION</b>												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	162,672,300	164,254,600	(1,582,300)	-0.96%	163,716,900	165,515,300	(1,798,400)	-1.09%	164,479,000	166,535,500	(2,056,500)	-1.23%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	33,062,000	33,383,500	(321,500)	-0.96%	33,274,300	33,639,800	(365,500)	-1.09%	33,429,200	33,847,100	(417,900)	-1.23%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,936,000)	(2,964,600)	28,600	-0.96%	(2,954,900)	(2,987,300)	32,400	-1.08%	(2,968,600)	(3,005,700)	37,100	-1.23%
Less: Studies, 0.33% RCW 46.68.110(2)	(645,900)	(652,200)	6,300	-0.97%	(650,100)	(657,200)	7,100	-1.08%	(655,900)	(663,500)	7,600	-1.15%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,957,300)	(1,976,400)	19,100	-0.97%	(1,969,900)	(1,991,600)	21,700	-1.09%	(1,979,100)	(2,003,800)	24,700	-1.23%
<b>NET TO CITIES</b>	<b>190,195,000</b>	<b>192,045,000</b>	<b>(1,850,000)</b>	<b>-0.96%</b>	<b>191,416,300</b>	<b>193,519,000</b>	<b>(2,102,700)</b>	<b>-1.09%</b>	<b>192,307,300</b>	<b>194,711,800</b>	<b>(2,404,500)</b>	<b>-1.23%</b>
<b>COUNTIES</b>												
<b>REGULAR DISTRIBUTION</b>												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	292,441,000	295,285,400	(2,844,400)	-0.96%	294,318,800	297,551,800	(3,233,000)	-1.09%	295,688,800	299,385,900	(3,697,100)	-1.23%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	33,062,000	33,383,500	(321,500)	-0.96%	33,274,300	33,639,800	(365,500)	-1.09%	33,429,200	33,847,100	(417,900)	-1.23%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,882,500)	(4,930,000)	47,500	-0.96%	(4,913,900)	(4,967,900)	54,000	-1.09%	(4,936,800)	(4,998,500)	61,700	-1.23%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,074,200)	(1,084,600)	10,400	-0.96%	(1,081,100)	(1,092,900)	11,800	-1.08%	(1,086,100)	(1,099,700)	13,600	-1.24%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(2,000,000)	(2,000,000)	0	0.00%	(2,000,000)	(2,000,000)	0	0.00%	(2,000,000)	(2,000,000)	0	0.00%
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>317,546,200</b>	<b>320,654,300</b>	<b>(3,108,100)</b>	<b>-0.97%</b>	<b>319,598,100</b>	<b>323,130,700</b>	<b>(3,532,600)</b>	<b>-1.09%</b>	<b>321,095,100</b>	<b>325,134,900</b>	<b>(4,039,800)</b>	<b>-1.24%</b>
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(10,943,400)	(11,049,800)	106,400	-0.96%	(11,094,400)	(11,216,300)	121,900	-1.09%	(11,219,000)	(11,359,300)	140,300	-1.24%
<b>TOTAL NET TO COUNTIES</b>	<b>306,602,800</b>	<b>309,604,500</b>	<b>(3,001,700)</b>	<b>-0.97%</b>	<b>308,503,600</b>	<b>311,914,400</b>	<b>(3,410,800)</b>	<b>-1.09%</b>	<b>309,876,100</b>	<b>313,775,600</b>	<b>(3,899,500)</b>	<b>-1.24%</b>
<b>REFUNDS TO COUNTIES</b>												
To San Juan County RCW 46.080.68(1) Capron Act	(4,997,900)	(5,046,500)	48,600	-0.96%	(5,076,800)	(5,132,600)	55,800	-1.09%	(5,143,000)	(5,207,300)	64,300	-1.23%
To Island County RCW 46.080.68(2) Capron Act	(8,678,300)	(8,762,700)	84,400	-0.96%	(8,788,200)	(8,884,700)	96,500	-1.09%	(8,877,700)	(8,988,700)	111,000	-1.23%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>291,926,600</b>	<b>294,795,200</b>	<b>(2,868,600)</b>	<b>-0.97%</b>	<b>293,638,600</b>	<b>296,897,100</b>	<b>(3,258,500)</b>	<b>-1.10%</b>	<b>294,855,400</b>	<b>298,579,600</b>	<b>(3,724,200)</b>	<b>-1.25%</b>
<b>COUNTY ARTERIAL PRESERVATION</b>												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	29,755,600	30,045,000	(289,400)	-0.96%	29,946,600	30,275,600	(329,000)	-1.09%	30,086,000	30,462,200	(376,200)	-1.23%
<b>RURAL ARTERIAL PROGRAM</b>												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	38,573,500	38,948,700	(375,200)	-0.96%	38,821,200	39,247,600	(426,400)	-1.09%	39,001,900	39,489,500	(487,600)	-1.23%
<b>NET FOR DISTRIBUTION</b>	<b>2,479,657,500</b>	<b>2,503,776,000</b>	<b>(24,118,500)</b>	<b>-0.96%</b>	<b>2,495,579,800</b>	<b>2,522,993,000</b>	<b>(27,413,200)</b>	<b>-1.09%</b>	<b>2,507,196,700</b>	<b>2,538,544,900</b>	<b>(31,348,200)</b>	<b>-1.23%</b>

Transportation Revenue Forecast Council  
**Table A. 5. Motor Vehicle Fuel Tax Revenue**  
 By Month of Distribution  
 For Fiscal Years  
 March 2011

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
<b>GROSS FUEL TAX</b>	\$1,236,054,600	\$1,244,587,500	\$1,253,737,500	\$1,274,250,000	\$1,292,667,500	\$1,290,112,500	\$1,300,800,000	\$1,297,800,000	\$1,309,136,500
<b>TOTAL REFUNDS AND TRANSFERS</b>	56,915,200	58,195,100	62,295,600	65,687,800	68,839,600	70,739,900	71,997,200	72,990,600	74,214,200
<b>GROSS GASOLINE TAX</b>	1,004,089,900	1,009,125,000	1,002,487,500	1,007,662,500	1,013,925,000	1,001,662,500	1,004,100,000	993,637,500	998,025,000
Less: Non-Highway Refunds	4,615,100	4,091,100	5,012,400	5,038,300	5,069,600	5,008,300	5,020,500	4,968,200	4,990,100
Less: Tribal Reservation Refunds	18,291,000	22,359,300	25,266,600	27,038,200	28,834,600	29,947,300	30,366,500	30,791,700	31,222,700
Less: Aeronautics Transfer #039	281,900	282,900	280,700	282,100	283,900	280,500	281,100	278,200	279,400
Less: General Fund Transfer #001	514,200	556,900	564,400	576,400	586,200	593,500	612,000	617,600	628,700
Less: Marine Transfer #048 and #267	5,572,900	6,178,100	6,102,700	6,180,300	6,218,700	6,143,500	6,158,500	6,094,300	6,121,200
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	5,715,300	5,753,600	5,907,000	5,972,000	5,999,000	5,917,100	5,929,100	5,862,400	5,886,300
Less: Snowmobile #01M	856,100	908,300	966,200	978,200	990,900	1,003,500	1,015,900	1,028,200	1,040,600
<b>NET GASOLINE TAX</b>	968,243,400	968,994,700	958,387,600	961,596,900	965,942,100	952,768,800	954,716,300	943,996,800	947,855,900
<b>GROSS SPECIAL FUEL TAX</b>	231,964,700	235,462,500	251,250,000	266,587,500	278,742,500	288,450,000	296,700,000	304,162,500	311,111,500
Less: Non-Highway Refunds	19,492,700	15,690,900	15,075,000	15,995,300	16,724,600	17,307,000	17,802,000	18,249,800	18,666,700
Less: Tribal Reservation Refunds	1,576,000	2,373,900	3,120,700	3,627,000	4,132,100	4,539,200	4,811,500	5,100,200	5,378,400
<b>NET SPECIAL FUEL TAX</b>	210,896,000	217,397,700	233,054,300	246,965,200	257,885,800	266,603,800	274,086,500	280,812,500	287,066,400
<b>TOTAL MOTOR FUEL TAX</b>	1,179,139,400	1,186,392,400	1,191,441,900	1,208,562,200	1,223,827,900	1,219,372,600	1,228,802,800	1,224,809,400	1,234,922,300
<b>LESS ADMINISTRATIVE EXPENSES:</b>									
Department of Licensing #108	8,644,600	7,349,100	7,457,200	7,576,300	7,716,300	7,876,900	8,038,700	8,199,500	8,366,600
State Treasurer #108	0	0	0	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>	8,644,600	7,349,100	7,457,200	7,576,300	7,716,300	7,876,900	8,038,700	8,199,500	8,366,600
<b>NET FOR DISTRIBUTION</b>	1,170,494,800	1,179,043,300	1,183,984,700	1,200,985,800	1,216,111,600	1,211,495,700	1,220,764,100	1,216,609,900	1,226,555,700
1¢ Net for Distribution	31,213,200	31,441,200	31,572,900	32,026,300	32,429,600	32,306,600	32,553,700	32,442,900	32,708,200
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	717,903,500	723,146,500	726,177,300	736,604,700	745,881,800	743,050,700	748,735,300	746,187,400	752,287,500
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	156,066,000	157,205,800	157,864,600	160,131,400	162,148,200	161,532,800	162,768,500	162,214,600	163,540,800
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	93,639,600	94,323,500	94,718,800	96,078,900	97,288,900	96,919,700	97,661,100	97,328,800	98,124,500
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	93,639,600	94,323,500	94,718,800	96,078,900	97,288,900	96,919,700	97,661,100	97,328,800	98,124,500
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	62,426,400	62,882,300	63,145,800	64,052,600	64,859,300	64,613,100	65,107,400	64,885,900	65,416,300
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	\$46,819,800	\$47,161,700	47,359,400	48,039,400	48,644,500	48,459,800	48,830,600	48,664,400	49,062,200
<b>TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)</b>	\$296,525,300	\$298,691,000	299,942,800	304,249,700	308,081,600	306,912,200	309,260,200	308,207,800	310,727,400
<b>DISTRIBUTIONS</b>									
<b>STATE</b>									
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>									
44.387% of 23¢, RCW 46.68.090(2)(a) #108	318,655,800	320,983,000	322,328,300	326,956,700	331,074,500	329,817,900	332,341,100	331,210,200	333,917,800
<b>SPECIAL CATEGORY C</b>									
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	23,410,100	23,581,100	23,679,900	24,019,900	24,322,500	24,230,100	24,415,500	24,332,400	24,531,300
<b>TRANSPORTATION 2003 ACCOUNT</b>									
100% of 5¢, RCW 46.68.090(3)	156,066,000	157,205,800	157,864,600	160,131,400	162,148,200	161,532,800	162,768,500	162,214,600	163,540,800
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>									
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	265,312,300	267,249,900	268,370,000	272,223,600	275,652,100	274,605,800	276,706,600	275,765,000	278,019,400
<b>TOTAL TO STATE</b>	763,444,200	769,019,800	772,242,800	783,331,700	793,197,300	790,186,600	796,231,800	793,522,300	800,009,400
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	3,690,700	3,717,600	3,733,200	3,786,800	3,834,500	3,819,900	3,849,200	3,836,100	3,867,400
Plus: Studies, 0.33% RCW 46.68.110(2) #108	811,900	817,900	821,300	833,100	843,600	840,400	846,800	843,900	850,800
Plus: Withholding CRAB RCW 46.68.090(2)(h)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>NET TO STATE</b>	768,946,800	774,555,300	777,797,300	788,951,600	798,875,400	795,847,000	801,927,800	799,202,300	805,727,600

Transportation Revenue Forecast Council  
**Table A. 5. Motor Vehicle Fuel Tax Revenue**  
 By Month of Distribution  
 For Fiscal Years  
 March 2011

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
<b>WASHINGTON STATE FERRIES</b>									
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>									
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$16,714,900	\$16,837,000	\$16,907,600	\$17,150,400	\$17,366,400	\$17,300,400	\$17,432,800	\$17,373,500	\$17,515,500
Plus: RCW 46.080.68(5), Capron Act Redistributions	4,919,300	4,972,200	5,015,800	5,105,300	5,188,700	5,189,500	5,250,900	5,254,700	5,319,400
<b>TOTAL TO FERRY OPERATIONS</b>	<b>21,634,200</b>	<b>21,809,200</b>	<b>21,923,400</b>	<b>22,255,600</b>	<b>22,555,000</b>	<b>22,489,900</b>	<b>22,683,700</b>	<b>22,628,200</b>	<b>22,834,900</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>									
2.3726% of 23¢, RCW 46.68.090(2)(d)	17,033,000	17,157,400	17,229,300	17,476,700	17,696,800	17,629,600	17,764,500	17,704,000	17,848,800
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>38,667,200</b>	<b>38,966,600</b>	<b>39,152,600</b>	<b>39,732,300</b>	<b>40,251,800</b>	<b>40,119,600</b>	<b>40,448,200</b>	<b>40,332,200</b>	<b>40,683,700</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>									
7.5597% of 23¢ to UATA RCW 46.68.090(2)(e) #112	54,271,300	54,667,700	54,896,800	55,685,100	56,386,400	56,172,400	56,602,100	56,409,500	56,870,700
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	40,733,100	41,030,600	41,202,600	41,794,200	42,320,600	42,160,000	42,482,500	42,337,900	42,684,000
Plus: Small City Pavement and Sidewalk Account # 08M	923,900	930,700	934,600	948,000	960,000	956,300	963,600	960,300	968,200
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>95,928,400</b>	<b>96,629,000</b>	<b>97,034,000</b>	<b>98,427,300</b>	<b>99,667,000</b>	<b>99,288,700</b>	<b>100,048,300</b>	<b>99,707,800</b>	<b>100,522,900</b>
<b>CITIES</b>									
<b>REGULAR DISTRIBUTION</b>									
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	76,787,700	77,348,500	77,672,600	78,788,000	79,780,300	79,477,400	80,085,500	79,812,900	80,465,400
<b>ESSB 6103 DISTRIBUTION</b>									
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	15,606,500	15,720,500	15,786,400	16,013,100	16,214,800	16,153,200	16,276,800	16,221,400	16,354,000
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,385,900)	(1,396,000)	(1,401,900)	(1,422,000)	(1,439,900)	(1,434,500)	(1,445,400)	(1,440,500)	(1,452,300)
Less: Studies, 0.33% RCW 46.68.110(2)	(304,900)	(307,100)	(308,400)	(312,800)	(316,800)	(315,600)	(318,000)	(316,900)	(319,500)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(923,900)	(930,700)	(934,600)	(948,000)	(960,000)	(956,300)	(963,600)	(960,300)	(968,200)
<b>NET TO CITIES</b>	<b>89,779,500</b>	<b>90,435,100</b>	<b>90,814,200</b>	<b>92,118,200</b>	<b>93,278,400</b>	<b>92,924,300</b>	<b>93,635,200</b>	<b>93,316,600</b>	<b>94,079,400</b>
<b>COUNTIES</b>									
<b>REGULAR DISTRIBUTION</b>									
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	138,043,500	139,051,700	139,634,400	141,639,500	143,423,400	142,879,000	143,972,100	143,482,100	144,655,100
<b>ESSB 6103 DISTRIBUTION</b>									
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	15,606,500	15,720,500	15,786,400	16,013,100	16,214,800	16,153,200	16,276,800	16,221,400	16,354,000
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,304,800)	(2,321,600)	(2,331,300)	(2,364,800)	(2,394,600)	(2,385,500)	(2,403,700)	(2,395,600)	(2,415,100)
Less: Studies, 0.33% RCW 46.68.120(3)	(507,000)	(510,700)	(512,900)	(520,300)	(526,800)	(524,800)	(528,800)	(527,000)	(531,300)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>149,838,200</b>	<b>150,939,900</b>	<b>151,576,600</b>	<b>153,767,500</b>	<b>155,716,700</b>	<b>155,121,900</b>	<b>156,316,300</b>	<b>155,781,000</b>	<b>157,062,600</b>
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(4,919,300)	(4,972,200)	(5,015,800)	(5,105,300)	(5,188,700)	(5,189,500)	(5,250,900)	(5,254,700)	(5,319,400)
<b>TOTAL NET TO COUNTIES</b>	<b>144,919,000</b>	<b>145,967,700</b>	<b>146,560,900</b>	<b>148,662,300</b>	<b>150,528,100</b>	<b>149,932,400</b>	<b>151,065,400</b>	<b>150,526,200</b>	<b>151,743,300</b>
<b>REFUNDS TO COUNTIES</b>									
To San Juan County RCW 46.080.68(1) Capron Act	(2,033,700)	(2,152,500)	(2,250,300)	(2,298,000)	(2,342,600)	(2,349,200)	(2,380,700)	(2,384,900)	(2,417,500)
To Island County RCW 46.080.68(2) Capron Act	(4,048,200)	(4,080,400)	(4,018,000)	(4,082,200)	(4,141,900)	(4,136,300)	(4,181,500)	(4,182,100)	(4,230,300)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>138,337,000</b>	<b>139,234,800</b>	<b>139,792,500</b>	<b>141,782,000</b>	<b>143,543,600</b>	<b>142,947,000</b>	<b>144,003,200</b>	<b>143,459,300</b>	<b>144,595,500</b>
<b>COUNTY ARTERIAL PRESERVATION</b>									
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	14,045,800	14,148,400	14,207,700	14,411,700	14,593,200	14,537,800	14,649,000	14,599,200	14,718,500
<b>RURAL ARTERIAL PROGRAM</b>									
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	18,208,200	18,341,200	18,418,000	18,682,500	18,917,800	18,846,000	18,990,200	18,925,600	19,080,300
<b>NET FOR DISTRIBUTION</b>	<b>\$1,170,494,800</b>	<b>\$1,179,043,300</b>	<b>\$1,183,984,700</b>	<b>\$1,200,985,800</b>	<b>\$1,216,111,600</b>	<b>\$1,211,495,700</b>	<b>\$1,220,764,100</b>	<b>\$1,216,609,900</b>	<b>\$1,226,555,700</b>

Transportation Revenue Forecast Council  
**Table A. 5. Motor Vehicle Fuel Tax Revenue**  
 By Month of Distribution  
 For Fiscal Years  
 March 2011

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>GROSS FUEL TAX</b>	\$1,307,038,300	\$1,315,515,200	\$1,316,117,000	\$1,327,668,800	\$1,328,758,200	\$1,338,697,600	\$1,338,962,100	\$1,347,476,700	\$1,347,028,800
<b>TOTAL REFUNDS AND TRANSFERS</b>	75,182,300	76,327,600	77,433,600	78,740,400	79,822,700	81,066,400	82,126,900	83,331,000	84,361,800
<b>GROSS GASOLINE TAX</b>	989,625,000	991,875,000	984,225,000	986,962,500	979,537,500	980,812,500	972,525,000	972,375,000	963,412,500
Less: Non-Highway Refunds	4,948,100	4,959,400	4,921,100	4,934,800	4,897,700	4,904,100	4,862,600	4,861,900	4,817,100
Less: Tribal Reservation Refunds	31,659,900	32,103,100	32,552,500	33,008,300	33,470,400	33,939,000	34,414,100	34,895,900	35,384,500
Less: Aeronautics Transfer #039	277,100	277,700	275,600	276,300	274,300	274,600	272,300	272,300	269,800
Less: General Fund Transfer #001	626,000	622,600	613,600	614,900	609,100	616,400	624,100	636,100	642,800
Less: Marine Transfer #048 and #267	6,069,700	6,083,500	6,036,600	6,053,400	6,007,800	6,015,700	5,964,800	5,963,900	5,908,900
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	5,832,100	5,842,900	5,793,200	5,806,800	5,758,400	5,763,100	5,709,300	5,705,200	5,647,200
Less: Snowmobile #01M	1,052,900	1,064,700	1,074,300	1,082,500	1,086,100	1,089,400	1,092,400	1,092,400	1,092,400
<b>NET GASOLINE TAX</b>	939,159,200	940,921,100	932,958,000	935,185,600	927,433,700	928,210,300	919,585,300	918,947,400	909,649,900
<b>GROSS SPECIAL FUEL TAX</b>	317,413,300	323,640,200	331,892,000	340,706,300	349,220,700	357,885,100	366,437,100	375,101,700	383,616,300
Less: Non-Highway Refunds	19,044,800	19,418,400	19,913,500	20,442,400	20,953,200	21,473,100	21,986,200	22,506,100	23,017,000
Less: Tribal Reservation Refunds	5,671,800	5,955,400	6,253,100	6,521,100	6,765,600	6,991,200	7,200,900	7,397,300	7,582,200
<b>NET SPECIAL FUEL TAX</b>	292,696,700	298,266,400	305,725,300	313,742,800	321,501,800	329,420,900	337,250,000	345,198,300	353,017,100
<b>TOTAL MOTOR FUEL TAX</b>	1,231,856,000	1,239,187,500	1,238,683,400	1,248,928,400	1,248,935,500	1,257,631,200	1,256,835,300	1,264,145,700	1,262,667,000
<b>LESS ADMINISTRATIVE EXPENSES:</b>									
Department of Licensing #108	8,533,700	8,695,300	8,856,200	9,021,900	9,184,400	9,354,900	9,531,800	9,714,200	9,901,900
State Treasurer #108	0	0	0	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>	8,533,700	8,695,300	8,856,200	9,021,900	9,184,400	9,354,900	9,531,800	9,714,200	9,901,900
<b>NET FOR DISTRIBUTION</b>	1,223,322,200	1,230,492,200	1,229,827,200	1,239,906,500	1,239,751,100	1,248,276,300	1,247,303,500	1,254,431,500	1,252,765,100
1¢ Net for Distribution	32,621,900	32,813,100	32,795,400	33,064,200	33,060,000	33,287,400	33,261,400	33,451,500	33,407,100
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	750,304,300	754,701,900	754,294,000	760,476,000	760,380,700	765,609,500	765,012,800	769,384,700	768,362,600
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	163,109,600	164,065,600	163,977,000	165,320,900	165,300,100	166,436,800	166,307,100	167,257,500	167,035,400
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	97,865,800	98,439,400	98,386,200	99,192,500	99,180,100	99,862,100	99,784,300	100,354,500	100,221,200
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	97,865,800	98,439,400	98,386,200	99,192,500	99,180,100	99,862,100	99,784,300	100,354,500	100,221,200
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	65,243,900	65,626,300	65,590,800	66,128,300	66,120,100	66,574,700	66,522,900	66,903,000	66,814,100
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	48,932,900	49,219,700	49,193,100	49,596,300	49,590,000	49,931,100	49,892,100	50,177,300	50,110,600
<b>TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)</b>	309,908,300	311,724,700	311,556,200	314,109,600	314,070,300	316,230,000	315,983,600	317,789,300	317,367,200
<b>DISTRIBUTIONS</b>									
<b>STATE</b>									
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>									
44.387% of 23¢, RCW 46.68.090(2)(a) #108	333,037,600	334,989,500	334,808,500	337,552,500	337,510,200	339,831,100	339,566,200	341,506,800	341,053,100
<b>SPECIAL CATEGORY C</b>									
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	24,466,700	24,610,100	24,596,800	24,798,400	24,795,300	24,965,800	24,946,300	25,088,900	25,055,500
<b>TRANSPORTATION 2003 ACCOUNT</b>									
100% of 5¢, RCW 46.68.090(3)	163,109,600	164,065,600	163,977,000	165,320,900	165,300,100	166,436,800	166,307,100	167,257,500	167,035,400
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>									
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	277,286,500	278,911,700	278,761,000	281,045,600	281,010,400	282,942,800	282,722,300	284,337,900	283,960,200
<b>TOTAL TO STATE</b>	797,900,400	802,576,900	802,143,200	808,717,300	808,615,900	814,176,400	813,542,000	818,191,100	817,104,200
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	3,857,200	3,879,800	3,877,700	3,909,500	3,909,000	3,935,900	3,932,800	3,955,300	3,950,100
Plus: Studies, 0.33% RCW 46.68.110(2) #108	848,600	853,600	853,100	860,100	860,000	865,900	865,200	870,200	869,000
Plus: Withholding CRAB RCW 46.68.090(2)(h)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>NET TO STATE</b>	803,606,200	808,310,300	807,874,000	814,486,900	814,385,000	819,978,300	819,340,000	824,016,600	822,923,200

Transportation Revenue Forecast Council  
**Table A. 5. Motor Vehicle Fuel Tax Revenue**  
 By Month of Distribution  
 For Fiscal Years  
 March 2011

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>WASHINGTON STATE FERRIES</b>									
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>									
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$17,469,300	\$17,571,700	\$17,562,200	\$17,706,200	\$17,703,900	\$17,825,700	\$17,811,800	\$17,913,600	\$17,889,800
Plus: RCW 46.080.68(5), Capron Act Redistributions	5,327,000	5,379,800	5,397,500	5,461,800	5,481,500	5,539,500	5,555,000	5,605,000	5,614,100
<b>TOTAL TO FERRY OPERATIONS</b>	<b>22,796,300</b>	<b>22,951,500</b>	<b>22,959,700</b>	<b>23,168,000</b>	<b>23,185,500</b>	<b>23,365,100</b>	<b>23,366,800</b>	<b>23,518,500</b>	<b>23,503,800</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>									
2.3726% of 23¢, RCW 46.68.090(2)(d)	17,801,700	17,906,100	17,896,400	18,043,100	18,040,800	18,164,900	18,150,700	18,254,400	18,230,200
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>40,598,000</b>	<b>40,857,600</b>	<b>40,856,100</b>	<b>41,211,100</b>	<b>41,226,300</b>	<b>41,530,000</b>	<b>41,517,500</b>	<b>41,773,000</b>	<b>41,734,000</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>									
7.5597% of 23¢ to UATA RCW 46.68.090(2)(e) #112	56,720,800	57,053,200	57,022,400	57,489,700	57,482,500	57,877,800	57,832,700	58,163,200	58,085,900
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	42,571,500	42,821,000	42,797,900	43,148,600	43,143,200	43,439,900	43,406,100	43,654,100	43,596,100
Plus: Small City Pavement and Sidewalk Account # 08M	965,600	971,300	970,800	978,700	978,600	985,300	984,600	990,200	988,900
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>100,257,900</b>	<b>100,845,500</b>	<b>100,791,000</b>	<b>101,617,100</b>	<b>101,604,300</b>	<b>102,303,000</b>	<b>102,223,300</b>	<b>102,807,500</b>	<b>102,670,900</b>
<b>CITIES</b>									
<b>REGULAR DISTRIBUTION</b>									
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	80,253,300	80,723,700	80,680,000	81,341,300	81,331,100	81,890,400	81,826,500	82,294,200	82,184,800
<b>ESSB 6103 DISTRIBUTION</b>									
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	16,310,900	16,406,500	16,397,600	16,532,000	16,529,900	16,643,600	16,630,600	16,725,700	16,703,500
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,448,500)	(1,457,000)	(1,456,200)	(1,468,100)	(1,467,900)	(1,478,000)	(1,476,900)	(1,485,300)	(1,483,300)
Less: Studies, 0.33% RCW 46.68.110(2)	(318,700)	(320,500)	(320,400)	(323,000)	(322,900)	(325,200)	(324,900)	(326,800)	(326,300)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(965,600)	(971,300)	(970,800)	(978,700)	(978,600)	(985,300)	(984,600)	(990,200)	(988,900)
<b>NET TO CITIES</b>	<b>93,831,400</b>	<b>94,381,400</b>	<b>94,330,400</b>	<b>95,103,500</b>	<b>95,091,600</b>	<b>95,745,500</b>	<b>95,670,800</b>	<b>96,217,600</b>	<b>96,089,800</b>
<b>COUNTIES</b>									
<b>REGULAR DISTRIBUTION</b>									
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	144,273,800	145,119,400	145,040,900	146,229,600	146,211,300	147,216,700	147,102,000	147,942,700	147,746,100
<b>ESSB 6103 DISTRIBUTION</b>									
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	16,310,900	16,406,500	16,397,600	16,532,000	16,529,900	16,643,600	16,630,600	16,725,700	16,703,500
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,408,800)	(2,422,900)	(2,421,600)	(2,441,400)	(2,441,100)	(2,457,900)	(2,456,000)	(2,470,000)	(2,466,700)
Less: Studies, 0.33% RCW 46.68.120(3)	(529,900)	(533,000)	(532,700)	(537,100)	(537,000)	(540,700)	(540,300)	(543,400)	(542,700)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>156,646,000</b>	<b>157,569,900</b>	<b>157,484,200</b>	<b>158,783,100</b>	<b>158,763,100</b>	<b>159,861,700</b>	<b>159,736,400</b>	<b>160,654,900</b>	<b>160,440,200</b>
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(5,327,000)	(5,379,800)	(5,397,500)	(5,461,800)	(5,481,500)	(5,539,500)	(5,555,000)	(5,605,000)	(5,614,100)
<b>TOTAL NET TO COUNTIES</b>	<b>151,319,000</b>	<b>152,190,100</b>	<b>152,086,800</b>	<b>153,321,300</b>	<b>153,281,500</b>	<b>154,322,300</b>	<b>154,181,400</b>	<b>155,050,000</b>	<b>154,826,100</b>
<b>REFUNDS TO COUNTIES</b>									
To San Juan County RCW 46.080.68(1) Capron Act	(2,424,000)	(2,450,800)	(2,461,400)	(2,493,200)	(2,504,700)	(2,533,700)	(2,543,200)	(2,568,400)	(2,574,700)
To Island County RCW 46.080.68(2) Capron Act	(4,233,300)	(4,272,500)	(4,283,900)	(4,332,600)	(4,345,700)	(4,389,100)	(4,399,000)	(4,436,300)	(4,441,400)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>144,161,800</b>	<b>144,966,900</b>	<b>144,841,400</b>	<b>145,995,500</b>	<b>145,931,100</b>	<b>146,899,500</b>	<b>146,739,200</b>	<b>147,545,300</b>	<b>147,310,100</b>
<b>COUNTY ARTERIAL PRESERVATION</b>									
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	14,679,700	14,765,700	14,757,800	14,878,700	14,876,800	14,979,100	14,967,500	15,053,000	15,033,000
<b>RURAL ARTERIAL PROGRAM</b>									
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	19,030,000	19,141,500	19,131,200	19,288,000	19,285,500	19,418,200	19,403,000	19,513,900	19,488,000
<b>NET FOR DISTRIBUTION</b>	<b>\$1,223,322,200</b>	<b>\$1,230,492,200</b>	<b>\$1,229,827,200</b>	<b>\$1,239,906,500</b>	<b>\$1,239,751,100</b>	<b>\$1,248,276,300</b>	<b>\$1,247,303,500</b>	<b>\$1,254,431,500</b>	<b>\$1,252,765,100</b>

**Transportation Revenue Forecast Council**  
**Table A. 6. Motor Vehicle Fuel Tax Forecast By Fiscal Year and Biennium**  
**Based on Month of Sale, Collection, and Distribution**  
**March 2011**

March 2011	Fiscal Year 2010	Fiscal Year 2011	2009-2011 Biennium	Fiscal Year 2012	Fiscal Year 2013	2011-2013 Biennium	Fiscal Year 2014	Fiscal Year 2015	2013-2015 Biennium
<b>Month of Sale:</b>									
Total Gross Fuel Taxes	1,233,879,900	1,247,582,900	2,481,462,800	1,257,290,200	1,277,436,600	2,534,726,800	1,292,248,200	1,291,964,000	2,584,212,200
Gross Gasoline Tax	1,001,800,100	1,008,600,200	2,010,400,300	1,003,376,000	1,008,737,800	2,012,113,800	1,011,819,500	1,011,819,500	2,023,639,000
<b>Gas Tax Transfers</b>	38,103,800	40,667,300	78,171,100	44,501,900	46,383,700	90,885,600	48,132,000	58,712,200	106,844,200
Off Road Vehicle Acct (#268)	3,344,000	3,363,600	6,707,600	3,483,700	3,496,400	6,980,100	3,501,200	3,462,700	6,963,900
Off Road Vehicle Acct (#01B)	2,372,200	2,386,100	4,758,300	2,471,300	2,480,300	4,951,600	2,483,700	2,456,400	4,940,100
Snowmobile Acct (#01M)	856,200	919,300	1,775,500	967,000	978,400	1,945,400	991,100	1,003,700	1,994,800
Marine Fuel Acct (#267)	5,914,000	5,917,100	11,831,100	6,154,000	6,186,900	12,340,900	6,205,800	6,146,100	12,351,900
Other Gas Tax Refunds & Admin Costs	25,617,400	27,481,200	53,098,600	31,425,900	33,241,700	64,667,600	34,950,200	45,643,300	80,593,500
Net for Distribution Gas Tax	963,696,300	968,532,900	1,932,229,200	958,874,100	962,354,100	1,921,228,200	963,687,500	953,107,300	1,916,794,800
<b>Distribution to Accounts (All Fuel Taxes)</b>									
Motor Vehicle (#108)	844,599,100	847,354,200	1,691,953,300	839,301,800	842,445,000	1,681,746,800	843,752,400	834,752,900	1,678,505,300
Special Category C (#215)	23,346,700	23,626,100	46,972,800	23,737,800	24,072,700	47,810,500	24,307,300	24,262,500	48,569,800
Transportation 2003 Nickel (#550)	127,566,700	128,357,900	255,924,600	127,049,400	127,500,700	254,558,100	127,678,200	126,258,300	253,936,500
Transportation Partnership (#09H)	264,593,800	267,760,400	532,354,200	269,025,700	272,821,900	541,847,600	275,479,800	274,972,300	550,452,100
Puget Sound Ferry Operations (#109)	21,578,600	21,854,800	43,433,400	21,979,900	22,307,900	44,287,800	22,544,500	22,523,700	45,068,200
Puget Sound Ferry Construction (#099)	16,986,900	17,190,100	34,177,000	17,271,400	17,515,100	34,786,500	17,685,700	17,653,100	35,338,800
Transportation Improvement (#144)	40,622,800	41,109,000	81,731,800	41,303,200	41,886,100	83,189,300	42,294,100	42,216,200	84,510,300
Urban Arterial Trust (#112)	54,124,400	54,772,100	108,896,500	55,031,000	55,807,500	110,838,500	56,351,200	56,247,400	112,598,600
Small City Pavement & Sidewalk (#08M)	921,400	932,500	1,853,900	936,900	950,100	1,887,000	959,400	957,600	1,917,000
County Arterial Preservation (#186)	14,007,700	14,175,400	28,183,100	14,242,400	14,443,300	28,685,700	14,584,100	14,557,200	29,141,300
Rural Arterial Program (#102)	18,158,900	18,376,200	36,535,100	18,463,000	18,723,600	37,186,600	18,906,000	18,871,100	37,777,100
Net for Distribution Special Fuel Tax	212,098,200	219,941,600	432,039,800	235,480,700	248,870,800	484,351,500	259,407,100	267,909,000	527,316,100
Motor Vehicle Account (#108)	184,021,600	190,793,500	374,815,100	204,279,700	215,896,100	420,175,800	225,038,400	232,419,000	457,457,400
Nickel Account (#550)	28,076,600	29,148,100	57,224,700	31,201,000	32,974,700	64,175,700	34,368,700	35,490,000	69,858,700
<b>Net Total Fuel Taxes</b>	<b>1,175,794,500</b>	<b>1,188,474,500</b>	<b>2,364,269,000</b>	<b>1,194,354,800</b>	<b>1,211,224,900</b>	<b>2,405,579,700</b>	<b>1,223,094,600</b>	<b>1,221,016,300</b>	<b>2,444,110,900</b>
<b>Month of Collection:</b>									
Gross Total Fuel Taxes	1,233,830,300	1,246,029,800	2,479,860,100	1,255,521,000	1,275,850,400	2,531,371,400	1,292,452,300	1,291,041,900	2,583,494,200
Gross Gas Tax	1,001,437,100	1,009,169,400	2,010,606,500	1,002,935,100	1,008,204,200	2,011,139,300	1,012,864,300	1,001,873,300	2,014,737,600
<b>Gas Tax Transfers</b>	36,454,800	40,524,300	76,979,100	44,301,000	46,224,600	90,525,600	48,057,300	48,933,600	96,990,900
Off Road Vehicle Acct (#268)	3,334,100	3,364,700	6,698,800	3,469,700	3,495,000	6,964,700	3,505,300	3,462,100	6,967,400
Off Road Vehicle Acct (#01B)	2,365,200	2,386,900	4,752,100	2,461,400	2,479,400	4,940,800	2,486,600	2,456,000	4,942,600
Snowmobile Acct (#01M)	855,700	908,300	1,764,000	966,300	978,300	1,944,600	990,900	1,003,600	1,994,500
Marine Fuel Acct (#267)	5,631,100	5,617,800	11,809,500	6,128,600	6,183,700	12,312,300	6,212,200	6,144,800	12,357,000
Other Gas Tax Refunds & Admin Costs	24,268,700	27,686,000	51,954,700	31,275,000	33,088,200	64,363,200	34,862,300	35,867,100	70,729,400
Net for Distribution Gas Tax	964,982,300	968,645,100	1,933,627,400	958,634,100	961,979,600	1,920,613,700	964,807,000	952,939,700	1,917,746,700
<b>Distribution to Accounts (All Fuel Taxes)</b>									
Motor Vehicle (#108)	817,823,500	818,626,600	1,636,450,100	808,042,800	809,259,200	1,617,303,000	810,439,900	799,189,100	1,609,629,000
Special Category C (#215)	23,377,200	23,594,000	46,971,200	23,709,000	24,046,500	47,755,500	24,314,800	24,246,400	48,561,200
Transportation 2003 Nickel (#550)	155,846,600	157,291,700	313,138,300	158,058,400	160,308,400	318,366,800	162,096,800	161,641,000	323,737,800
Transportation Partnership (#09H)	264,939,400	267,396,100	532,335,500	268,699,500	272,524,300	541,223,800	275,564,700	274,789,900	550,354,600
Puget Sound Ferry Operations (#109)	21,605,300	21,823,100	43,428,400	21,951,800	22,281,900	44,233,700	22,549,700	22,506,900	45,056,600
Puget Sound Ferry Construction (#099)	17,009,000	17,166,800	34,175,800	17,250,400	17,496,000	34,746,400	17,691,200	17,641,400	35,332,600
Transportation Improvement (#144)	40,675,900	41,053,000	81,728,900	41,253,200	41,840,400	83,093,600	42,307,200	42,188,200	84,495,400
Urban Arterial Trust (#112)	54,195,100	54,697,600	108,892,700	54,964,200	55,746,600	110,710,800	56,368,600	56,210,100	112,578,700
Small City Pavement & Sidewalk (#08M)	922,600	931,200	1,853,800	935,700	949,100	1,884,800	959,600	956,900	1,916,500
County Arterial Preservation (#186)	14,026,000	14,156,100	28,182,100	14,225,100	14,427,600	28,652,700	14,588,600	14,547,500	29,136,100
Rural Arterial Program (#102)	18,182,600	18,351,200	36,533,800	18,440,600	18,703,100	37,143,700	18,911,800	18,858,600	37,770,400
Net for Distribution Special Fuel Tax	212,555,100	218,316,000	430,871,100	234,271,300	247,921,100	482,192,400	258,648,900	267,258,500	525,907,400
Motor Vehicle Account (#108)	184,423,100	189,385,800	373,808,900	203,230,600	215,072,200	418,302,800	224,380,200	231,854,400	456,234,600
Nickel Account (#550)	28,132,000	28,930,200	57,062,200	31,040,700	32,848,900	63,889,600	34,268,700	35,404,100	69,672,800
<b>Net Total Fuel Taxes</b>	<b>1,177,537,400</b>	<b>1,186,961,100</b>	<b>2,364,498,500</b>	<b>1,192,905,400</b>	<b>1,209,900,700</b>	<b>2,402,806,100</b>	<b>1,223,455,900</b>	<b>1,220,198,200</b>	<b>2,443,654,100</b>
<b>Month of Distribution:</b>									
Gross Total Fuel Taxes	1,236,054,600	1,244,587,500	2,480,642,100	1,253,737,500	1,274,250,000	2,527,987,500	1,292,667,500	1,290,112,500	2,582,780,000
Gross Gas Tax	1,004,089,900	1,009,125,000	2,013,214,900	1,002,487,500	1,007,662,500	2,010,150,000	1,013,925,000	1,001,662,500	2,015,587,500
<b>Gas Tax Transfers</b>	35,846,500	40,130,300	75,976,800	44,099,900	46,065,600	90,165,500	47,982,900	48,893,700	96,876,600
Off Road Vehicle Acct (#268)	3,343,400	3,365,900	6,709,300	3,455,600	3,493,600	6,949,200	3,509,400	3,461,500	6,970,900
Off Road Vehicle Acct (#01B)	2,371,800	2,387,700	4,759,500	2,451,400	2,478,400	4,929,800	2,489,600	2,455,600	4,945,200
Snowmobile Acct (#01M)	856,100	908,300	1,764,400	966,200	978,200	1,944,400	990,900	1,003,500	1,994,400
Marine Fuel Acct (#267)	5,572,900	5,617,100	11,751,000	6,102,700	6,180,300	12,283,000	6,218,700	6,143,500	12,362,200
Other Gas Tax Refunds & Admin Costs	23,702,300	27,290,300	50,992,600	31,124,000	32,935,100	64,059,100	34,774,300	35,829,600	70,603,900
Net for Distribution Gas Tax	968,243,400	968,994,700	1,937,238,100	958,387,600	961,596,900	1,919,984,500	965,942,100	952,768,800	1,918,710,900
<b>Distribution to Accounts (All Fuel Taxes)</b>									
Motor Vehicle (#108)	820,822,000	819,138,000	1,639,960,000	807,980,200	809,041,800	1,617,022,000	811,510,200	799,112,900	1,610,623,100
Special Category C (#215)	23,410,100	23,581,100	46,991,200	23,679,900	24,019,900	47,699,800	24,322,500	24,230,100	48,552,600
Transportation 2003 Nickel (#550)	156,066,000	157,205,800	313,271,800	157,864,600	160,131,400	317,996,000	162,148,200	161,532,800	323,681,000
Transportation Partnership (#09H)	265,312,300	267,249,900	532,562,200	268,370,000	272,223,600	540,593,600	275,652,100	274,605,800	550,257,900
Puget Sound Ferry Operations (#109)	21,634,200	21,809,200	43,443,400	21,923,400	22,255,600	44,179,000	22,555,000	22,489,900	45,044,900
Puget Sound Ferry Construction (#099)	17,033,000	17,157,400	34,190,400	17,229,300	17,476,700	34,706,000	17,696,800	17,629,600	35,326,400
Transportation Improvement (#144)	40,733,100	41,030,600	81,763,700	41,202,600	41,794,200	82,996,800	42,320,600	42,160,000	84,480,600
Urban Arterial Trust (#112)	54,271,300	54,667,700	108,939,000	54,896,800	55,685,100	110,581,900	56,386,400	56,172,400	112,558,600
Small City Pavement & Sidewalk (#08M)	923,900	930,700	1,854,600	934,600	948,000	1,882,600	960,000	956,300	1,916,300
County Arterial Preservation (#186)	14,045,800	14,148,400	28,194,200	14,207,700	14,411,700	28,619,400	14,593,200	14,537,800	29,131,000
Rural Arterial Program (#102)	18,208,200	18,341,200	36,549,400	18,418,000	18,682,500	37,100,500	18,917,800	18,846,000	37,763,800
Net for Distribution Special Fuel Tax	210,896,000	217,397,700	428,293,700	233,054,300	246,965,200	480,019,500	257,885,800	266,603,800	524,489,600
Motor Vehicle Account (#108)	182,982,500	188,591,200	371,573,700	202,174,800	214,242,900	416,417,700	223,717		

**Motor Vehicle Related Revenue Forecast  
(Licenses, Permits, and Fees)  
March 2011**

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

**Transportation Revenue Forecast Council**  
**Table B. 1. Washington Motor Vehicle Fiscal Year Forecasts**  
**March 2011**

	2010	2011	2012	2013	2014	2015	2016	2017	2018
<b>Motor Vehicles</b>									
Passenger Cars ( <b>March 2011</b> Forecast)	4,177,994	4,286,000	4,370,100	4,465,800	4,533,200	4,599,200	4,665,000	4,731,100	4,795,500
Annual Percentage Change	-0.8%	2.6%	2.0%	2.2%	1.5%	1.5%	1.4%	1.4%	1.4%
Passenger Cars ( <b>November 2010</b> Forecast)	4,178,000	4,273,100	4,348,200	4,449,800	4,516,900	4,582,600	4,648,200	4,714,100	4,778,200
Percentage Change, March 2011 vs November 2010	0.0%	0.3%	0.5%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%
Trucks ( <b>March 2011</b> Forecast)	1,439,142	1,470,400	1,490,200	1,512,600	1,536,300	1,559,500	1,582,700	1,606,000	1,628,800
Annual Percentage Change	-2.1%	2.2%	1.3%	1.5%	1.6%	1.5%	1.5%	1.5%	1.4%
Trucks ( <b>November 2010</b> Forecast)	1,439,100	1,465,100	1,483,200	1,507,600	1,531,200	1,554,300	1,577,500	1,600,700	1,623,300
Percentage Change, March 2011 vs November 2010	0.0%	0.4%	0.5%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Total Cars and Trucks ( <b>March 2011</b> Forecast)	5,617,136	5,756,400	5,860,300	5,978,400	6,069,500	6,158,700	6,247,700	6,337,100	6,424,300
Annual Percentage Change	-1.1%	2.5%	1.8%	2.0%	1.5%	1.5%	1.4%	1.4%	1.4%
Total Cars and Trucks ( <b>November 2010</b> Forecast)	5,617,100	5,738,200	5,831,400	5,957,400	6,048,100	6,136,900	6,225,700	6,314,800	6,401,500
Percentage Change, March 2011 vs November 2010	0.0%	0.3%	0.5%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
<b>Motor Vehicles</b>									
Passenger Cars ( <b>March 2011</b> Forecast)	4,861,800	4,925,800	4,988,900	5,052,900	5,116,000	5,178,200	5,243,400	5,308,800	5,373,200
Annual Percentage Change	1.4%	1.3%	1.3%	1.3%	1.2%	1.2%	1.3%	1.2%	1.2%
Passenger Cars ( <b>November 2010</b> Forecast)	4,844,300	4,908,000	4,970,900	5,034,700	5,097,600	5,159,600	5,224,500	5,289,600	5,353,800
Percentage Change, March 2011 vs November 2010	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%
Trucks ( <b>March 2011</b> Forecast)	1,652,100	1,674,700	1,697,000	1,719,600	1,742,000	1,764,000	1,787,100	1,810,200	1,833,000
Annual Percentage Change	1.4%	1.4%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%
Trucks ( <b>November 2010</b> Forecast)	1,646,600	1,669,200	1,691,400	1,713,900	1,736,200	1,758,100	1,781,100	1,804,200	1,826,900
Percentage Change, March 2011 vs November 2010	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Total Cars and Trucks ( <b>March 2011</b> Forecast)	6,513,900	6,600,500	6,685,900	6,772,500	6,858,000	6,942,200	7,030,500	7,119,000	7,206,200
Annual Percentage Change	1.4%	1.3%	1.3%	1.3%	1.3%	1.2%	1.3%	1.3%	1.2%
Total Cars and Trucks ( <b>November 2010</b> Forecast)	6,490,900	6,577,200	6,662,300	6,748,600	6,833,800	6,917,700	7,005,600	7,093,800	7,180,700
Percentage Change, March 2011 vs November 2010	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%

**Transportation Revenue Forecast Council**

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

**Biennial Comparison**

March 2011	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2009-2011	2009 - 2011	Value	Percentage	2011-2013	2011 - 2013	Value	Percentage
March 2011	March 2011	November 2010			March 2011	November 2010		
<b>Collected by Department of Licensing:</b>								
<b>Registration Fees:</b>								
Vehicles paying Basic License Fee (\$30)	\$282,534,565	\$282,194,993	\$339,572	0.12%	\$294,966,700	\$293,926,800	\$1,039,900	0.35%
Vehicles paying Combined License Fee (CLF)	334,268,480	333,311,942	956,538	0.29%	346,858,100	345,612,800	1,245,300	0.36%
Vehicles paying varying fees	1,308,707	1,323,518	(14,811)	-1.12%	1,329,000	1,354,300	(25,300)	-1.87%
Vehicle Business Licenses	2,823,492	2,788,992	34,500	1.24%	2,744,900	2,708,300	36,600	1.35%
Personal Trailers	12,863,231	12,743,231	120,000	0.94%	13,481,200	13,232,100	249,100	1.88%
Penalty Fees	5,445,041	5,436,889	8,152	0.15%	5,579,700	5,556,900	22,800	0.41%
Passenger Vehicle Weight Fees	104,625,106	104,502,651	122,455	0.12%	109,427,800	109,039,200	388,600	0.36%
Motor Home Weight Fees	10,208,115	10,350,820	(142,705)	-1.38%	10,333,600	10,619,100	(285,500)	-2.69%
Capacity Fees	72,725	73,483	(758)	-1.03%	74,900	76,600	(1,700)	-2.22%
Transaction Fees	181,452	183,085	(1,633)	-0.89%	184,000	184,000	0	0.00%
Monthly License	1,079,871	1,085,905	(6,034)	-0.56%	1,080,000	1,080,000	0	0.00%
RV Disposal Fee	1,283,500	1,301,878	(18,378)	-1.41%	1,353,400	1,365,600	(12,200)	-0.89%
Trip Permit Filing Fees	76,369	78,098	(1,729)	-2.21%	70,000	70,000	0	0.00%
Trip Permit Admin Fees and Surcharge	5,770,672	5,760,309	10,363	0.18%	5,955,700	5,931,900	23,800	0.40%
Farm Trip Permits	6,718	6,683	35	0.52%	6,800	6,800	0	0.00%
Vehicle Inspection Fees	11,518,963	12,349,639	(830,676)	-6.73%	13,241,600	13,885,900	(644,300)	-4.64%
Safety Inspection Fees	4,471,120	4,727,395	(256,275)	-5.42%	4,888,700	5,525,000	(636,300)	-11.52%
Other Vehicle Registration Fees	2,404,342	2,134,181	270,161	12.66%	1,963,700	1,955,700	8,000	0.41%
DOL Services Fee	5,707,486	5,699,486	8,000	0.14%	5,956,900	5,933,400	23,500	0.40%
License Plate Technology Fee	2,854,565	2,850,565	4,000	0.14%	2,978,500	2,966,800	11,700	0.39%
Plate Replacement Fees	26,283,912	25,933,812	350,100	1.35%	29,774,600	29,066,100	708,500	2.44%
Plate Reflectivity	9,859,018	9,791,618	67,400	0.69%	11,378,000	11,250,400	127,600	1.13%
Title Fees	19,803,600	19,803,600	0	0.00%	22,624,800	22,582,300	42,500	0.19%
IFTA Decals	633,037	635,537	(2,500)	-0.39%	648,400	653,300	(4,900)	-0.75%
Dealer Plates	1,178,502	1,187,002	(8,500)	-0.72%	1,296,900	1,305,000	(8,100)	-0.62%
<b>State Patrol Account Collections:</b>								
Dealer Temporary Permits (WSP \$10 Distribution)	8,019,220	8,118,420	(99,200)	-1.22%	9,679,100	9,806,700	(127,600)	-1.30%
<b>Multimodal Account Collections:</b>								
Filing Fees	2,889,485	2,884,285	5,200	0.18%	2,937,600	2,911,100	26,500	0.91%
Plate Number Retention Fees	748,440	767,140	(18,700)	-2.44%	933,200	959,700	(26,500)	-2.76%
<b>Total Collected by DOL</b>	<b>\$858,919,734</b>	<b>\$858,025,157</b>	<b>\$894,577</b>	<b>0.10%</b>	<b>\$901,747,800</b>	<b>\$899,565,800</b>	<b>\$2,182,000</b>	<b>0.24%</b>
<b>Collected by Department of Transportation</b>								
Special Permit Fees	\$14,821,133	\$14,785,422	\$35,711	0.24%	\$13,036,000	\$12,985,200	\$50,800	0.39%
Bus Mileage	57,319	58,319	(1,000)	-1.71%	58,000	58,000	0	0.00%
Outdoor Advertising	40,990	37,636	3,354	8.91%	37,600	37,600	0	0.00%
Access Permits	78,000	85,089	(7,089)	-8.33%	100,000	100,000	0	0.00%
<b>Total Collected by DOT</b>	<b>\$14,997,442</b>	<b>\$14,966,466</b>	<b>\$30,976</b>	<b>0.21%</b>	<b>\$13,231,600</b>	<b>\$13,180,800</b>	<b>\$50,800</b>	<b>0.39%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>								
	<b>\$873,917,176</b>	<b>\$872,991,623</b>	<b>\$925,553</b>	<b>0.11%</b>	<b>\$914,979,400</b>	<b>\$912,746,600</b>	<b>\$2,232,800</b>	<b>0.24%</b>

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

March 2011	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2009-2011	2009 - 2011	Value	Percentage	2011-2013	2011 - 2013	Value	Percentage
March 2011	March 2011	November 2010			March 2011	November 2010		
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	\$362,563,019	\$361,406,430	\$1,156,589	0.32%	\$379,797,100	\$378,363,700	\$1,433,400	0.38%
State Patrol-Fund 081	284,145,843	284,107,078	38,765	0.01%	297,865,900	297,566,600	299,300	0.10%
State Ferries-Fund 109	14,404,654	14,389,891	14,763	0.10%	15,082,000	15,025,700	56,300	0.37%
RV Disposal Fee-Fund 097	1,283,500	1,301,878	(18,378)	-1.41%	1,353,400	1,365,600	(12,200)	-0.89%
Multimodal Fund-Fund 218 <sup>1</sup>	123,476,942	124,022,139	(545,197)	-0.44%	129,958,200	129,915,300	42,900	0.03%
Transportation 2003 (Nickel) Account-Fund 550	32,686,003	32,696,303	(10,300)	-0.03%	34,428,700	34,223,100	205,600	0.60%
Transportation Partnership Account-Fund 09H	40,795,164	40,517,853	277,311	0.68%	41,558,700	41,386,400	172,300	0.42%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
DOL Services Account-Fund 201	5,707,486	5,699,486	8,000	0.14%	5,956,900	5,933,400	23,500	0.40%
License Plate Technology Account-Fund 06T	2,854,565	2,850,565	4,000	0.14%	2,978,500	2,966,800	11,700	0.39%
<b>Total</b>	<b>\$873,917,176</b>	<b>\$872,991,623</b>	<b>\$925,553</b>	<b>0.11%</b>	<b>\$914,979,400</b>	<b>\$912,746,600</b>	<b>\$2,232,800</b>	<b>0.24%</b>
<b>Transfers<sup>2</sup></b>								
<b>Motor Vehicle Fund-Fund 108</b>	\$362,563,019	\$361,406,430	\$1,156,589	0.32%	\$379,797,100	\$378,363,700	\$1,433,400	0.38%
Capron	4,144,462	4,154,883	(10,421)	-0.25%	4,342,900	4,327,600	15,300	0.35%
<b>Balance in Motor Vehicle Fund</b>	<b>\$358,418,857</b>	<b>\$357,251,547</b>	<b>\$1,167,310</b>	<b>0.33%</b>	<b>\$375,454,100</b>	<b>\$374,036,200</b>	<b>\$1,417,900</b>	<b>0.38%</b>
<b>Multimodal Account</b>	\$123,476,942	\$124,022,139	(\$545,197)	-0.44%	\$129,958,200	\$129,915,300	\$42,900	0.03%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account <sup>3</sup>	40,000,000	40,000,000	0	0.00%	40,000,000	40,000,000	0	0.00%
<b>Balance in Multimodal Account</b>	<b>\$78,476,942</b>	<b>\$79,022,139</b>	<b>(\$545,197)</b>	<b>-0.69%</b>	<b>\$84,958,200</b>	<b>\$84,915,300</b>	<b>\$42,900</b>	<b>0.05%</b>
<b>Transportation Partnership Account-Fund 09H</b>	\$40,795,164	\$40,517,853	\$277,311	0.68%	\$41,558,700	\$41,386,400	\$172,300	0.42%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
<b>Balance in Transportation Partnership Account</b>	<b>\$24,795,164</b>	<b>\$24,517,853</b>	<b>\$277,311</b>	<b>1.13%</b>	<b>\$25,558,700</b>	<b>\$25,386,400</b>	<b>\$172,300</b>	<b>0.68%</b>
<b>Capron Distribution</b>								
Island County	\$2,725,749	\$2,718,166	\$7,583	0.28%	\$2,841,200	\$2,831,200	\$10,000	0.35%
San Juan County	1,418,713	1,436,717	(18,004)	-1.25%	1,501,700	1,496,400	5,300	0.35%
<b>Total</b>	<b>\$4,144,462</b>	<b>\$4,154,883</b>	<b>(\$10,421)</b>	<b>-0.25%</b>	<b>\$4,342,900</b>	<b>\$4,327,600</b>	<b>\$15,300</b>	<b>0.35%</b>

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

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

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

**Transportation Revenue Forecast Council**

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

**Biennial Comparison**

March 2011	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2013-2015	2013 - 2015	Value	Percentage	2015-2017	2015 - 2017	Value	Percentage
March 2011	November 2010	November 2010			March 2011	November 2010		
<b>Collected by Department of Licensing:</b>								
<b>Registration Fees:</b>								
Vehicles paying Basic License Fee (\$30)	\$304,872,900	\$303,994,400	\$878,500	0.29%	\$313,978,900	\$313,179,500	\$799,400	0.26%
Vehicles paying Combined License Fee (CLF)	357,608,500	356,562,700	1,045,800	0.29%	368,342,700	367,265,400	1,077,300	0.29%
Vehicles paying varying fees	1,362,000	1,382,600	(20,600)	-1.49%	1,394,400	1,415,800	(21,400)	-1.51%
Vehicle Business Licenses	2,684,200	2,650,400	33,800	1.28%	2,659,900	2,628,700	31,200	1.19%
Personal Trailers	14,163,700	13,902,000	261,700	1.88%	14,880,700	14,605,800	274,900	1.88%
Penalty Fees	5,770,000	5,749,200	20,800	0.36%	5,950,100	5,929,900	20,200	0.34%
Passenger Vehicle Weight Fees	113,256,200	112,931,900	324,300	0.29%	116,724,300	116,425,300	299,000	0.26%
Motor Home Weight Fees	10,357,900	10,644,100	(286,200)	-2.69%	10,410,000	10,697,600	(287,600)	-2.69%
Capacity Fees	75,500	77,300	(1,800)	-2.33%	76,300	78,000	(1,700)	-2.18%
Transaction Fees	184,000	184,000	0	0.00%	184,000	184,000	0	0.00%
Monthly License	1,080,000	1,080,000	0	0.00%	1,080,000	1,080,000	0	0.00%
RV Disposal Fee	1,370,500	1,378,000	(7,500)	-0.54%	1,396,400	1,403,800	(7,400)	-0.53%
Trip Permit Filing Fees	70,000	70,000	0	0.00%	70,000	70,000	0	0.00%
Trip Permit Admin Fees and Surcharge	6,140,200	6,119,800	20,400	0.33%	6,324,500	6,303,500	21,000	0.33%
Farm Trip Permits	6,900	6,900	0	0.00%	6,900	6,900	0	0.00%
Vehicle Inspection Fees	13,693,400	14,366,600	(673,200)	-4.69%	14,120,700	14,818,200	(697,500)	-4.71%
Safety Inspection Fees	5,318,200	6,023,100	(704,900)	-11.70%	5,785,800	6,566,700	(780,900)	-11.89%
Other Vehicle Registration Fees	2,030,800	2,023,400	7,400	0.37%	2,094,100	2,087,000	7,100	0.34%
DOL Services Fee	6,151,200	6,129,300	21,900	0.36%	6,331,600	6,305,500	26,100	0.41%
License Plate Technology Fee	3,075,500	3,064,600	10,900	0.36%	3,165,800	3,152,800	13,000	0.41%
Plate Replacement Fees	29,956,100	29,155,800	800,300	2.74%	26,586,400	26,383,400	203,000	0.77%
Plate Reflectivity	11,753,300	11,653,000	100,300	0.86%	11,090,100	11,130,600	(40,500)	-0.36%
Title Fees	23,752,500	23,840,100	(87,600)	-0.37%	23,886,500	24,043,700	(157,200)	-0.65%
IFTA Decals	668,400	674,100	(5,700)	-0.85%	688,400	694,500	(6,100)	-0.88%
Dealer Plates	1,342,000	1,355,600	(13,600)	-1.00%	1,335,100	1,350,700	(15,600)	-1.15%
<b>State Patrol Account Collections:</b>								
Dealer Temporary Permits (WSP \$10 Distribution)	10,369,100	10,412,900	(43,800)	-0.42%	10,441,500	10,479,900	(38,400)	-0.37%
<b>Multimodal Account Collections:</b>								
Filing Fees	2,998,400	2,943,700	54,700	1.86%	3,057,700	2,971,800	85,900	2.89%
Plate Number Retention Fees	1,005,400	979,700	25,700	2.62%	890,000	884,100	5,900	0.67%
<b>Total Collected by DOL</b>	<b>\$931,116,800</b>	<b>\$929,355,200</b>	<b>\$1,761,600</b>	<b>0.19%</b>	<b>\$952,952,800</b>	<b>\$952,143,100</b>	<b>\$809,700</b>	<b>0.09%</b>
<b>Collected by Department of Transportation</b>								
Special Permit Fees	\$13,430,800	\$13,387,100	\$43,700	0.33%	\$13,824,900	\$13,779,900	\$45,000	0.33%
Bus Mileage	58,000	58,000	0	0.00%	58,000	58,000	0	0.00%
Outdoor Advertising	37,600	37,600	0	0.00%	37,600	37,600	0	0.00%
Access Permits	100,000	100,000	0	0.00%	100,000	100,000	0	0.00%
<b>Total Collected by DOT</b>	<b>\$13,626,400</b>	<b>\$13,582,700</b>	<b>\$43,700</b>	<b>0.32%</b>	<b>\$14,020,500</b>	<b>\$13,975,500</b>	<b>\$45,000</b>	<b>0.32%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>								
	<b>\$944,743,200</b>	<b>\$942,937,900</b>	<b>\$1,805,300</b>	<b>0.19%</b>	<b>\$966,973,300</b>	<b>\$966,118,600</b>	<b>\$854,700</b>	<b>0.09%</b>

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

March 2011	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2013-2015	2013 - 2015	Value	Percentage	2015-2017	2015 - 2017	Value	Percentage
March 2011	March 2011	November 2010			March 2011	November 2010		
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	\$391,074,000	\$389,780,500	\$1,293,500	0.33%	\$397,486,400	\$396,958,000	\$528,400	0.13%
State Patrol-Fund 081	308,341,900	308,178,500	163,400	0.05%	317,696,400	317,645,700	50,700	0.02%
State Ferries-Fund 109	15,579,300	15,531,100	48,200	0.31%	16,049,400	16,003,300	46,100	0.29%
RV Disposal Fee-Fund 097	1,370,500	1,378,000	(7,500)	-0.54%	1,396,400	1,403,800	(7,400)	-0.53%
Multimodal Fund-Fund 218 <sup>1</sup>	134,470,600	134,458,500	12,100	0.01%	138,154,600	138,180,100	(25,500)	-0.02%
Transportation 2003 (Nickel) Account-Fund 550	35,802,900	35,690,900	112,000	0.31%	36,494,800	36,427,400	67,400	0.19%
Transportation Partnership Account-Fund 09H	42,877,300	42,726,500	150,800	0.35%	44,197,900	44,042,000	155,900	0.35%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
DOL Services Account-Fund 201	6,151,200	6,129,300	21,900	0.36%	6,331,600	6,305,500	26,100	0.41%
License Plate Technology Account-Fund 06T	3,075,500	3,064,600	10,900	0.36%	3,165,800	3,152,800	13,000	0.41%
<b>Total</b>	<b>\$944,743,200</b>	<b>\$942,937,900</b>	<b>\$1,805,300</b>	<b>0.19%</b>	<b>\$966,973,300</b>	<b>\$966,118,600</b>	<b>\$854,700</b>	<b>0.09%</b>
<b>Transfers<sup>2</sup></b>								
<b>Motor Vehicle Fund-Fund 108</b>	\$391,074,000	\$389,780,500	\$1,293,500	0.33%	\$397,486,400	\$396,958,000	\$528,400	0.13%
Capron	4,488,800	4,475,800	13,000	0.29%	4,622,900	4,611,100	11,800	0.26%
<b>Balance in Motor Vehicle Fund</b>	<b>\$386,585,300</b>	<b>\$385,304,700</b>	<b>\$1,280,600</b>	<b>0.33%</b>	<b>\$392,863,500</b>	<b>\$392,347,000</b>	<b>\$516,500</b>	<b>0.13%</b>
<b>Multimodal Account</b>	\$134,470,600	\$134,458,500	\$12,100	0.01%	\$138,154,600	\$138,180,100	(\$25,500)	-0.02%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account <sup>3</sup>	40,000,000	40,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
<b>Balance in Multimodal Account</b>	<b>\$89,470,600</b>	<b>\$89,458,500</b>	<b>\$12,100</b>	<b>0.01%</b>	<b>\$83,154,600</b>	<b>\$83,180,100</b>	<b>(\$25,500)</b>	<b>-0.03%</b>
<b>Transportation Partnership Account-Fund 09H</b>	\$42,877,300	\$42,726,500	\$150,800	0.35%	\$44,197,900	\$44,042,000	\$155,900	0.35%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
<b>Balance in Transportation Partnership Account</b>	<b>\$26,877,300</b>	<b>\$26,726,500</b>	<b>\$150,800</b>	<b>0.56%</b>	<b>\$28,197,900</b>	<b>\$28,042,000</b>	<b>\$155,900</b>	<b>0.56%</b>
<b>Capron Distribution</b>								
Island County	\$2,936,600	\$2,928,100	\$8,500	0.29%	\$3,024,300	\$3,016,600	\$7,700	0.26%
San Juan County	1,552,200	1,547,700	4,500	0.29%	1,598,500	1,594,500	4,000	0.25%
<b>Total</b>	<b>\$4,488,800</b>	<b>\$4,475,800</b>	<b>\$13,000</b>	<b>0.29%</b>	<b>\$4,622,900</b>	<b>\$4,611,100</b>	<b>\$11,800</b>	<b>0.26%</b>

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

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

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

**Transportation Revenue Forecast Council**

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

**Biennial Comparison**

March 2011	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019	2017 - 2019	Value	Percentage	2019-2021	2019 - 2021	Value	Percentage
March 2011	March 2011	November 2010			March 2011	November 2010		
<b>Collected by Department of Licensing:</b>								
<b>Registration Fees:</b>								
Vehicles paying Basic License Fee (\$30)	\$323,262,800	\$322,517,200	\$745,600	0.23%	\$332,592,900	\$331,869,900	\$723,000	0.22%
Vehicles paying Combined License Fee (CLF)	378,984,000	377,875,700	1,108,300	0.29%	389,482,200	388,343,100	1,139,100	0.29%
Vehicles paying varying fees	1,430,400	1,452,600	(22,200)	-1.53%	1,468,900	1,492,100	(23,200)	-1.55%
Vehicle Business Licenses	2,656,600	2,626,000	30,600	1.17%	2,656,600	2,626,000	30,600	1.17%
Personal Trailers	15,634,000	15,345,200	288,800	1.88%	16,425,500	16,122,000	303,500	1.88%
Penalty Fees	6,133,200	6,113,300	19,900	0.33%	6,317,500	6,297,500	20,000	0.32%
Passenger Vehicle Weight Fees	120,229,400	119,947,400	282,000	0.24%	123,739,100	123,463,500	275,600	0.22%
Motor Home Weight Fees	10,485,700	10,775,300	(289,600)	-2.69%	10,571,100	10,863,100	(292,000)	-2.69%
Capacity Fees	77,100	78,800	(1,700)	-2.16%	77,800	79,600	(1,800)	-2.26%
Transaction Fees	184,000	184,000	0	0.00%	184,000	184,000	0	0.00%
Monthly License	1,080,000	1,080,000	0	0.00%	1,080,000	1,080,000	0	0.00%
RV Disposal Fee	1,429,300	1,436,700	(7,400)	-0.52%	1,463,300	1,470,600	(7,300)	-0.50%
Trip Permit Filing Fees	70,000	70,000	0	0.00%	70,000	70,000	0	0.00%
Trip Permit Admin Fees and Surcharge	6,507,300	6,485,600	21,700	0.33%	6,687,500	6,665,300	22,200	0.33%
Farm Trip Permits	6,900	6,900	0	0.00%	6,900	6,900	0	0.00%
Vehicle Inspection Fees	14,555,300	15,276,500	(721,200)	-4.72%	14,992,600	15,736,600	(744,000)	-4.73%
Safety Inspection Fees	6,317,100	7,164,500	(847,400)	-11.83%	6,909,400	7,822,100	(912,700)	-11.67%
Other Vehicle Registration Fees	2,158,600	2,151,600	7,000	0.33%	2,223,400	2,216,400	7,000	0.32%
DOL Services Fee	6,521,600	6,494,300	27,300	0.42%	6,697,000	6,669,700	27,300	0.41%
License Plate Technology Fee	3,260,900	3,247,300	13,600	0.42%	3,348,600	3,335,000	13,600	0.41%
Plate Replacement Fees	28,216,100	27,873,800	342,300	1.23%	30,956,000	30,623,900	332,100	1.08%
Plate Reflectivity	11,349,300	11,343,100	6,200	0.05%	11,924,500	11,916,700	7,800	0.07%
Title Fees	23,531,800	23,619,800	(88,000)	-0.37%	23,685,500	23,769,200	(83,700)	-0.35%
IFTA Decals	708,200	714,500	(6,300)	-0.88%	727,800	734,300	(6,500)	-0.89%
Dealer Plates	1,306,100	1,317,700	(11,600)	-0.88%	1,313,700	1,325,000	(11,300)	-0.85%
<b>State Patrol Account Collections:</b>								
Dealer Temporary Permits (WSP \$10 Distribution)	10,270,800	10,301,400	(30,600)	-0.30%	10,363,800	10,490,000	(126,200)	-1.20%
<b>Multimodal Account Collections:</b>								
Filing Fees	3,114,600	3,042,500	72,100	2.37%	3,173,000	3,126,900	46,100	1.47%
Plate Number Retention Fees	944,600	934,600	10,000	1.07%	1,038,800	1,028,800	10,000	0.97%
<b>Total Collected by DOL</b>	<b>\$980,425,700</b>	<b>\$979,476,300</b>	<b>\$949,400</b>	<b>0.10%</b>	<b>\$1,010,177,400</b>	<b>\$1,009,428,200</b>	<b>\$749,200</b>	<b>0.07%</b>
<b>Collected by Department of Transportation</b>								
Special Permit Fees	\$14,215,600	\$14,169,400	\$46,200	0.33%	\$14,606,100	\$14,558,600	\$47,500	0.33%
Bus Mileage	58,000	58,000	0	0.00%	58,000	58,000	0	0.00%
Outdoor Advertising	37,600	37,600	0	0.00%	37,600	37,600	0	0.00%
Access Permits	100,000	100,000	0	0.00%	100,000	100,000	0	0.00%
<b>Total Collected by DOT</b>	<b>\$14,411,200</b>	<b>\$14,365,000</b>	<b>\$46,200</b>	<b>0.32%</b>	<b>\$14,801,700</b>	<b>\$14,754,200</b>	<b>\$47,500</b>	<b>0.32%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>								
	<b>\$994,836,900</b>	<b>\$993,841,300</b>	<b>\$995,600</b>	<b>0.10%</b>	<b>\$1,024,979,100</b>	<b>\$1,024,182,400</b>	<b>\$796,700</b>	<b>0.08%</b>

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

March 2011	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019	2017 - 2019	Value	Percentage	2019-2021	2019 - 2021	Value	Percentage
March 2011	March 2011	November 2010			March 2011	November 2010		
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	\$409,837,800	\$409,131,900	\$705,900	0.17%	\$423,617,300	\$422,922,800	\$694,500	0.16%
State Patrol-Fund 081	326,978,600	327,011,600	(33,000)	-0.01%	336,591,900	336,789,500	(197,600)	-0.06%
State Ferries-Fund 109	16,524,800	16,480,000	44,800	0.27%	17,000,300	16,955,700	44,600	0.26%
RV Disposal Fee-Fund 097	1,429,300	1,436,700	(7,400)	-0.52%	1,463,300	1,470,600	(7,300)	-0.50%
Multimodal Fund-Fund 218 <sup>1</sup>	141,924,200	141,956,500	(32,300)	-0.02%	145,902,100	145,968,200	(66,100)	-0.05%
Transportation 2003 (Nickel) Account-Fund 550	36,847,600	36,732,000	115,600	0.31%	37,544,500	37,423,100	121,400	0.32%
Transportation Partnership Account-Fund 09H	45,512,100	45,351,000	161,100	0.36%	46,814,100	46,647,800	166,300	0.36%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
DOL Services Account-Fund 201	6,521,600	6,494,300	27,300	0.42%	6,697,000	6,669,700	27,300	0.41%
License Plate Technology Account-Fund 06T	3,260,900	3,247,300	13,600	0.42%	3,348,600	3,335,000	13,600	0.41%
<b>Total</b>	<b>\$994,836,900</b>	<b>\$993,841,300</b>	<b>\$995,600</b>	<b>0.10%</b>	<b>\$1,024,979,100</b>	<b>\$1,024,182,400</b>	<b>\$796,700</b>	<b>0.08%</b>
<b>Transfers<sup>2</sup></b>								
<b>Motor Vehicle Fund-Fund 108</b>	\$409,837,800	\$409,131,900	\$705,900	0.17%	\$423,617,300	\$422,922,800	\$694,500	0.16%
Capron	4,759,500	4,748,600	10,900	0.23%	4,896,900	4,886,300	10,600	0.22%
<b>Balance in Motor Vehicle Fund</b>	<b>\$405,078,200</b>	<b>\$404,383,400</b>	<b>\$694,800</b>	<b>0.17%</b>	<b>\$418,720,400</b>	<b>\$418,036,600</b>	<b>\$683,800</b>	<b>0.16%</b>
<b>Multimodal Account</b>	<b>\$141,924,200</b>	<b>\$141,956,500</b>	<b>(\$32,300)</b>	<b>-0.02%</b>	<b>\$145,902,100</b>	<b>\$145,968,200</b>	<b>(\$66,100)</b>	<b>-0.05%</b>
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account <sup>3</sup>	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
<b>Balance in Multimodal Account</b>	<b>\$86,924,200</b>	<b>\$86,956,500</b>	<b>(\$32,300)</b>	<b>-0.04%</b>	<b>\$90,902,100</b>	<b>\$90,968,200</b>	<b>(\$66,100)</b>	<b>-0.07%</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>\$45,512,100</b>	<b>\$45,351,000</b>	<b>\$161,100</b>	<b>0.36%</b>	<b>\$46,814,100</b>	<b>\$46,647,800</b>	<b>\$166,300</b>	<b>0.36%</b>
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
<b>Balance in Transportation Partnership Account</b>	<b>\$29,512,100</b>	<b>\$29,351,000</b>	<b>\$161,100</b>	<b>0.55%</b>	<b>\$30,814,100</b>	<b>\$30,647,800</b>	<b>\$166,300</b>	<b>0.54%</b>
<b>Capron Distribution</b>								
Island County	\$3,113,700	\$3,106,600	\$7,100	0.23%	\$3,203,600	\$3,196,600	\$7,000	0.22%
San Juan County	1,645,800	1,642,000	3,800	0.23%	1,693,300	1,689,600	3,700	0.22%
<b>Total</b>	<b>\$4,759,500</b>	<b>\$4,748,600</b>	<b>\$10,900</b>	<b>0.23%</b>	<b>\$4,896,900</b>	<b>\$4,886,300</b>	<b>\$10,600</b>	<b>0.22%</b>

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

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

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

**Transportation Revenue Forecast Council**

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

**Biennial Comparison**

March 2011	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2021-2023	2021 - 2023	Value	Percentage	2023-2025	2023 - 2025	Value	Percentage
March 2011	March 2011	November 2010			March 2011	November 2010		
<b>Collected by Department of Licensing:</b>								
<b>Registration Fees:</b>								
Vehicles paying Basic License Fee (\$30)	\$341,957,200	\$341,311,000	\$646,200	0.19%	\$351,470,800	\$350,839,500	\$631,300	0.18%
Vehicles paying Combined License Fee (CLF)	399,861,100	398,691,700	1,169,400	0.29%	410,190,100	408,990,500	1,199,600	0.29%
Vehicles paying varying fees	1,504,700	1,528,900	(24,200)	-1.58%	1,541,600	1,566,800	(25,200)	-1.61%
Vehicle Business Licenses	2,656,600	2,626,000	30,600	1.17%	2,656,600	2,626,000	30,600	1.17%
Personal Trailers	17,257,100	16,938,200	318,900	1.88%	18,130,700	17,795,700	335,000	1.88%
Penalty Fees	6,502,300	6,482,800	19,500	0.30%	6,689,800	6,670,100	19,700	0.30%
Passenger Vehicle Weight Fees	127,251,900	127,001,100	250,800	0.20%	130,809,600	130,562,700	246,900	0.19%
Motor Home Weight Fees	10,653,900	10,948,200	(294,300)	-2.69%	10,734,800	11,031,400	(296,600)	-2.69%
Capacity Fees	78,600	80,400	(1,800)	-2.24%	79,400	81,200	(1,800)	-2.22%
Transaction Fees	184,000	184,000	0	0.00%	184,000	184,000	0	0.00%
Monthly License	1,080,000	1,080,000	0	0.00%	1,080,000	1,080,000	0	0.00%
RV Disposal Fee	1,493,200	1,500,500	(7,300)	-0.49%	1,522,300	1,529,500	(7,200)	-0.47%
Trip Permit Filing Fees	70,000	70,000	0	0.00%	70,000	70,000	0	0.00%
Trip Permit Admin Fees and Surcharge	6,865,700	6,842,900	22,800	0.33%	7,043,100	7,019,700	23,400	0.33%
Farm Trip Permits	6,900	6,900	0	0.00%	6,900	6,900	0	0.00%
Vehicle Inspection Fees	15,431,100	16,199,700	(768,600)	-4.74%	15,876,200	16,667,700	(791,500)	-4.75%
Safety Inspection Fees	7,564,100	8,546,300	(982,200)	-11.49%	8,288,600	9,344,500	(1,055,900)	-11.30%
Other Vehicle Registration Fees	2,288,500	2,281,600	6,900	0.30%	2,354,500	2,347,500	7,000	0.30%
DOL Services Fee	6,887,000	6,860,500	26,500	0.39%	7,079,600	7,052,900	26,700	0.38%
License Plate Technology Fee	3,443,500	3,430,300	13,200	0.38%	3,540,000	3,526,600	13,400	0.38%
Plate Replacement Fees	30,273,600	30,172,200	101,400	0.34%	29,338,000	29,343,800	(5,800)	-0.02%
Plate Reflectivity	11,849,100	11,915,600	(66,500)	-0.56%	11,744,200	11,839,200	(95,000)	-0.80%
Title Fees	23,760,700	23,961,300	(200,600)	-0.84%	23,822,900	24,031,000	(208,100)	-0.87%
IFTA Decals	747,200	753,900	(6,700)	-0.89%	766,600	773,400	(6,800)	-0.88%
Dealer Plates	1,321,200	1,339,100	(17,900)	-1.34%	1,329,300	1,348,200	(18,900)	-1.40%
<b>State Patrol Account Collections:</b>								
Dealer Temporary Permits (WSP \$10 Distribution)	10,559,900	10,726,400	(166,500)	-1.55%	10,787,100	10,957,200	(170,100)	-1.55%
<b>Multimodal Account Collections:</b>								
Filing Fees	3,241,200	3,210,300	30,900	0.96%	3,312,500	3,293,200	19,300	0.59%
Plate Number Retention Fees	1,020,400	1,017,300	3,100	0.30%	985,900	987,700	(1,800)	-0.18%
<b>Total Collected by DOL</b>	<b>\$1,035,810,700</b>	<b>\$1,035,707,100</b>	<b>\$103,600</b>	<b>0.01%</b>	<b>\$1,061,435,100</b>	<b>\$1,061,566,900</b>	<b>(\$131,800)</b>	<b>-0.01%</b>
<b>Collected by Department of Transportation</b>								
Special Permit Fees	\$14,982,200	\$14,933,400	\$48,800	0.33%	\$15,361,500	\$15,311,400	\$50,100	0.33%
Bus Mileage	58,000	58,000	0	0.00%	58,000	58,000	0	0.00%
Outdoor Advertising	37,600	37,600	0	0.00%	37,600	37,600	0	0.00%
Access Permits	100,000	100,000	0	0.00%	100,000	100,000	0	0.00%
<b>Total Collected by DOT</b>	<b>\$15,177,800</b>	<b>\$15,129,000</b>	<b>\$48,800</b>	<b>0.32%</b>	<b>\$15,557,100</b>	<b>\$15,507,000</b>	<b>\$50,100</b>	<b>0.32%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>								
	<b>\$1,050,988,500</b>	<b>\$1,050,836,100</b>	<b>\$152,400</b>	<b>0.01%</b>	<b>\$1,076,992,200</b>	<b>\$1,077,073,900</b>	<b>(\$81,700)</b>	<b>-0.01%</b>

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

March 2011	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2021-2023	2021 - 2023	Value	Percentage	2023-2025	2023 - 2025	Value	Percentage
March 2011	March 2011	November 2010			March 2011	November 2010		
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	\$433,269,400	\$432,908,500	\$360,900	0.08%	\$442,689,200	\$442,465,600	\$223,600	0.05%
State Patrol-Fund 081	346,374,400	346,722,300	(347,900)	-0.10%	356,356,400	356,779,700	(423,300)	-0.12%
State Ferries-Fund 109	17,476,000	17,433,300	42,700	0.24%	17,956,700	17,913,900	42,800	0.24%
RV Disposal Fee-Fund 097	1,493,200	1,500,500	(7,300)	-0.49%	1,522,300	1,529,500	(7,200)	-0.47%
Multimodal Fund-Fund 218 <sup>1</sup>	149,754,700	149,906,300	(151,600)	-0.10%	153,636,300	153,812,700	(176,400)	-0.11%
Transportation 2003 (Nickel) Account-Fund 550	38,183,300	38,139,000	44,300	0.12%	38,812,700	38,770,900	41,800	0.11%
Transportation Partnership Account-Fund 09H	48,107,000	47,935,400	171,600	0.36%	49,399,000	49,222,100	176,900	0.36%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
DOL Services Account-Fund 201	6,887,000	6,860,500	26,500	0.39%	7,079,600	7,052,900	26,700	0.38%
License Plate Technology Account-Fund 06T	3,443,500	3,430,300	13,200	0.38%	3,540,000	3,526,600	13,400	0.38%
<b>Total</b>	<b>\$1,050,988,500</b>	<b>\$1,050,836,100</b>	<b>\$152,400</b>	<b>0.01%</b>	<b>\$1,076,992,200</b>	<b>\$1,077,073,900</b>	<b>(\$81,700)</b>	<b>-0.01%</b>
<b>Transfers<sup>2</sup></b>								
<b>Motor Vehicle Fund-Fund 108</b>	\$433,269,400	\$432,908,500	\$360,900	0.08%	\$442,689,200	\$442,465,600	\$223,600	0.05%
Capron	5,034,800	5,025,300	9,500	0.19%	5,174,900	5,165,600	9,300	0.18%
<b>Balance in Motor Vehicle Fund</b>	<b>\$428,234,500</b>	<b>\$427,883,200</b>	<b>\$351,300</b>	<b>0.08%</b>	<b>\$437,514,200</b>	<b>\$437,300,000</b>	<b>\$214,200</b>	<b>0.05%</b>
<b>Multimodal Account</b>	<b>\$149,754,700</b>	<b>\$149,906,300</b>	<b>(\$151,600)</b>	<b>-0.10%</b>	<b>\$153,636,300</b>	<b>\$153,812,700</b>	<b>(\$176,400)</b>	<b>-0.11%</b>
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account <sup>3</sup>	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
<b>Balance in Multimodal Account</b>	<b>\$94,754,700</b>	<b>\$94,906,300</b>	<b>(\$151,600)</b>	<b>-0.16%</b>	<b>\$98,636,300</b>	<b>\$98,812,700</b>	<b>(\$176,400)</b>	<b>-0.18%</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>\$48,107,000</b>	<b>\$47,935,400</b>	<b>\$171,600</b>	<b>0.36%</b>	<b>\$49,399,000</b>	<b>\$49,222,100</b>	<b>\$176,900</b>	<b>0.36%</b>
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
<b>Balance in Transportation Partnership Account</b>	<b>\$32,107,000</b>	<b>\$31,935,400</b>	<b>\$171,600</b>	<b>0.54%</b>	<b>\$33,399,000</b>	<b>\$33,222,100</b>	<b>\$176,900</b>	<b>0.53%</b>
<b>Capron Distribution</b>								
Island County	\$3,293,800	\$3,287,600	\$6,200	0.19%	\$3,385,400	\$3,379,400	\$6,000	0.18%
San Juan County	1,741,000	1,737,700	3,300	0.19%	1,789,400	1,786,200	3,200	0.18%
<b>Total</b>	<b>\$5,034,800</b>	<b>\$5,025,300</b>	<b>\$9,500</b>	<b>0.19%</b>	<b>\$5,174,900</b>	<b>\$5,165,600</b>	<b>\$9,300</b>	<b>0.18%</b>

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

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

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

**Transportation Revenue Forecast Council**

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

**Biennial Comparison**

March 2011

	BIENNIUM	BIENNIUM	Difference	
	2025-2027	2025-2027	Value	Percentage
March 2011	March 2011	November 2010		
<b>Collected by Department of Licensing:</b>				
<b>Registration Fees:</b>				
Vehicles paying Basic License Fee (\$30)	\$361,353,000	\$360,739,300	\$613,700	0.17%
Vehicles paying Combined License Fee (CLF)	420,841,800	419,611,000	1,230,800	0.29%
Vehicles paying varying fees	1,581,400	1,607,700	(26,300)	-1.64%
Vehicle Business Licenses	2,656,600	2,626,000	30,600	1.17%
Personal Trailers	19,048,600	18,696,600	352,000	1.88%
Penalty Fees	6,884,700	6,864,600	20,100	0.29%
Passenger Vehicle Weight Fees	134,502,400	134,260,400	242,000	0.18%
Motor Home Weight Fees	10,816,800	11,115,600	(298,800)	-2.69%
Capacity Fees	80,200	82,000	(1,800)	-2.20%
Transaction Fees	184,000	184,000	0	0.00%
Monthly License	1,080,000	1,080,000	0	0.00%
RV Disposal Fee	1,552,200	1,559,300	(7,100)	-0.46%
Trip Permit Filing Fees	70,000	70,000	0	0.00%
Trip Permit Admin Fees and Surcharge	7,226,000	7,201,900	24,100	0.33%
Farm Trip Permits	6,900	6,900	0	0.00%
Vehicle Inspection Fees	16,338,500	17,153,800	(815,300)	-4.75%
Safety Inspection Fees	9,092,100	10,226,000	(1,133,900)	-11.09%
Other Vehicle Registration Fees	2,423,000	2,416,000	7,000	0.29%
DOL Services Fee	7,279,200	7,252,200	27,000	0.37%
License Plate Technology Fee	3,639,800	3,626,200	13,600	0.38%
Plate Replacement Fees	29,104,400	29,127,100	(22,700)	-0.08%
Plate Reflectivity	11,825,700	11,929,800	(104,100)	-0.87%
Title Fees	23,762,600	23,984,400	(221,800)	-0.92%
IFTA Decals	786,500	793,400	(6,900)	-0.87%
Dealer Plates	1,332,600	1,354,900	(22,300)	-1.65%
<b>State Patrol Account Collections:</b>				
Dealer Temporary Permits (WSP \$10 Distribution)	11,008,200	11,181,600	(173,400)	-1.55%
<b>Multimodal Account Collections:</b>				
Filing Fees	3,398,500	3,378,800	19,700	0.58%
Plate Number Retention Fees	978,200	980,600	(2,400)	-0.24%
<b>Total Collected by DOL</b>	<b>\$1,088,853,900</b>	<b>\$1,089,110,100</b>	<b>(\$256,200)</b>	<b>-0.02%</b>
<b>Collected by Department of Transportation</b>				
Special Permit Fees	\$15,472,600	\$15,421,200	\$51,400	0.33%
Bus Mileage	58,000	58,000	0	0.00%
Outdoor Advertising	37,600	37,600	0	0.00%
Access Permits	100,000	100,000	0	0.00%
<b>Total Collected by DOT</b>	<b>\$15,668,200</b>	<b>\$15,616,800</b>	<b>\$51,400</b>	<b>0.33%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>				
	<b>\$1,104,522,100</b>	<b>\$1,104,726,900</b>	<b>(\$204,800)</b>	<b>-0.02%</b>

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

March 2011	BIENNIUM	BIENNIUM	Difference	
	2025-2027	2025-2027	Value	Percentage
March 2011	March 2011	November 2010		
<b>Forecast of Distributions</b>				
Motor Vehicle Fund-Fund 108	\$453,074,300	\$452,881,300	\$193,000	0.04%
State Patrol-Fund 081	366,744,900	367,248,900	(504,000)	-0.14%
State Ferries-Fund 109	18,455,000	18,412,200	42,800	0.23%
RV Disposal Fee-Fund 097	1,552,200	1,559,300	(7,100)	-0.46%
Multimodal Fund-Fund 218 <sup>1</sup>	157,666,200	157,853,600	(187,400)	-0.12%
Transportation 2003 (Nickel) Account-Fund 550	39,377,200	39,342,400	34,800	0.09%
Transportation Partnership Account-Fund 09H	50,733,300	50,550,800	182,500	0.36%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%
DOL Services Account-Fund 201	7,279,200	7,252,200	27,000	0.37%
License Plate Technology Account-Fund 06T	3,639,800	3,626,200	13,600	0.38%
<b>Total</b>	<b>\$1,104,522,100</b>	<b>\$1,104,726,900</b>	<b>(\$204,800)</b>	<b>-0.02%</b>
<b>Transfers<sup>2</sup></b>				
Motor Vehicle Fund-Fund 108	\$453,074,300	\$452,881,300	\$193,000	0.04%
Capron	5,320,400	5,311,300	9,100	0.17%
<b>Balance in Motor Vehicle Fund</b>	<b>\$447,753,700</b>	<b>\$447,570,100</b>	<b>\$183,600</b>	<b>0.04%</b>
<b>Multimodal Account</b>	<b>\$157,666,200</b>	<b>\$157,853,600</b>	<b>(\$187,400)</b>	<b>-0.12%</b>
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account <sup>3</sup>	50,000,000	50,000,000	0	0.00%
<b>Balance in Multimodal Account</b>	<b>\$102,666,200</b>	<b>\$102,853,600</b>	<b>(\$187,400)</b>	<b>-0.18%</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>\$50,733,300</b>	<b>\$50,550,800</b>	<b>\$182,500</b>	<b>0.36%</b>
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%
<b>Balance in Transportation Partnership Account</b>	<b>\$34,733,300</b>	<b>\$34,550,800</b>	<b>\$182,500</b>	<b>0.53%</b>
<b>Capron Distribution</b>				
Island County	\$3,480,600	\$3,474,700	\$5,900	0.17%
San Juan County	1,839,700	1,836,600	3,100	0.17%
<b>Total</b>	<b>\$5,320,400</b>	<b>\$5,311,300</b>	<b>\$9,100</b>	<b>0.17%</b>

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

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

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

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

March 2011

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
<b>Collected by Department of Licensing:</b>									
<b>Registration Fees:</b>									
Vehicles paying Basic License Fee (\$30)	\$139,360,165	\$143,174,400	\$145,928,600	\$149,038,100	\$151,311,500	\$153,561,400	\$155,825,600	\$158,153,300	\$160,442,800
Vehicles paying Combined License Fee (CLF)	164,844,180	169,424,300	172,134,800	174,723,300	177,462,800	180,145,700	182,825,900	185,516,800	188,141,600
Vehicles paying varying fees	656,707	652,000	660,200	668,800	677,600	684,500	692,900	701,500	710,500
Vehicle Business Licenses	1,405,592	1,417,900	1,382,800	1,362,100	1,349,200	1,335,000	1,331,600	1,328,300	1,328,300
Personal Trailers	6,368,231	6,495,000	6,657,400	6,823,800	6,994,400	7,169,300	7,348,500	7,532,200	7,720,500
Penalty Fees	2,732,941	2,712,100	2,762,000	2,817,600	2,862,800	2,907,300	2,952,100	2,998,000	3,043,200
Passenger Vehicle Weight Fees	51,590,006	53,035,100	54,107,300	55,320,500	56,197,200	57,059,000	57,921,800	58,802,500	59,666,600
Motor Home Weight Fees	5,041,715	5,166,400	5,166,500	5,167,200	5,174,000	5,183,900	5,196,900	5,213,100	5,231,700
Capacity Fees	37,325	35,400	37,400	37,500	37,700	37,900	38,000	38,200	38,400
Transaction Fees	92,752	88,700	92,000	92,000	92,000	92,000	92,000	92,000	92,000
Monthly License	524,871	555,000	540,000	540,000	540,000	540,000	540,000	540,000	540,000
RV Disposal Fee	625,700	657,800	674,700	678,800	683,200	687,300	694,200	702,200	710,400
Trip Permit Filing Fees	37,069	39,300	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Trip Permit Admin Fees and Surcharge	2,854,372	2,916,300	2,955,600	3,000,000	3,047,100	3,093,200	3,139,200	3,185,400	3,230,400
Farm Trip Permits	3,418	3,300	3,400	3,400	3,400	3,400	3,400	3,400	3,400
Vehicle Inspection Fees	5,492,863	6,026,100	6,554,800	6,686,700	6,793,900	6,899,500	7,005,900	7,114,700	7,222,100
Safety Inspection Fees	2,182,720	2,288,400	2,391,900	2,496,800	2,603,400	2,714,800	2,831,700	2,954,200	3,088,000
Other Vehicle Registration Fees	1,076,742	1,327,600	972,100	991,700	1,007,500	1,023,200	1,039,000	1,055,100	1,071,100
DOL Services Fee	2,813,186	2,894,300	2,947,500	3,009,400	3,057,300	3,093,900	3,141,400	3,190,200	3,236,700
License Plate Technology Fee	1,407,465	1,447,100	1,473,800	1,504,700	1,528,600	1,546,900	1,570,700	1,595,100	1,618,400
Plate Replacement Fees	12,821,312	13,462,600	14,341,800	15,432,800	15,266,800	14,689,300	13,653,900	12,932,500	13,622,800
Plate Reflectivity	4,811,418	5,047,600	5,496,000	5,882,000	5,921,400	5,831,900	5,635,100	5,455,000	5,579,200
Title Fees	9,572,100	10,231,500	11,052,100	11,572,700	11,819,700	11,932,800	12,006,200	11,880,300	11,788,200
IFTA Decals	315,537	317,500	321,800	326,600	331,700	336,700	341,700	346,700	351,600
Dealer Plates	582,302	596,200	626,200	670,700	670,900	671,100	671,900	663,200	654,800
<b>State Patrol Account Collections</b>									
Dealer Temporary Permits (WSP \$10 Distribution)	3,852,720	4,166,500	4,676,400	5,002,700	5,159,000	5,210,100	5,225,300	5,216,200	5,142,300
<b>Multimodal Account Collections</b>									
Filing Fees	1,436,485	1,453,000	1,461,500	1,476,100	1,491,700	1,506,700	1,521,500	1,536,200	1,550,100
Plate Number Retention Fees	372,640	375,800	436,200	497,000	510,400	495,000	458,000	432,000	455,800
<b>Total Collected by DOL</b>	<b>422,912,534</b>	<b>436,007,200</b>	<b>445,889,800</b>	<b>455,858,000</b>	<b>462,630,200</b>	<b>468,486,800</b>	<b>473,739,400</b>	<b>479,213,300</b>	<b>486,315,900</b>
<b>Collected by Department of Transportation</b>									
Special Permit Fees	7,584,333	7,236,800	6,470,500	6,565,500	6,666,100	6,764,600	6,863,100	6,961,900	7,058,200
Bus Mileage	25,919	31,400	29,000	29,000	29,000	29,000	29,000	29,000	29,000
Outdoor Advertising	20,590	20,400	18,800	18,800	18,800	18,800	18,800	18,800	18,800
Access Permits	37,500	40,500	50,000	50,000	50,000	50,000	50,000	50,000	50,000
<b>Total Collected by DOT</b>	<b>7,668,342</b>	<b>7,329,100</b>	<b>6,568,300</b>	<b>6,663,300</b>	<b>6,763,900</b>	<b>6,862,400</b>	<b>6,960,900</b>	<b>7,059,700</b>	<b>7,156,000</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>									
	\$430,580,876	\$443,336,300	\$452,458,100	\$462,521,300	\$469,394,100	\$475,349,200	\$480,700,300	\$486,273,000	\$493,471,900

Transportation Revenue Forecast Council  
Table B. 3. Vehicle Related Revenue  
Fiscal Years  
March 2011

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
<b>Forecast of Distributions</b>									
Motor Vehicle Fund-Fund 108	180,798,419	181,764,600	187,736,800	192,060,200	194,574,100	196,500,100	197,879,200	199,607,300	203,003,400
State Patrol-Fund 081	138,466,043	145,679,800	147,343,900	150,522,000	152,997,400	155,344,500	157,670,900	160,025,500	162,286,200
State Ferries-Fund 109	7,006,254	7,398,400	7,468,700	7,613,300	7,731,400	7,847,900	7,965,000	8,084,400	8,201,700
RV Disposal Fee-Fund 097	625,700	657,800	674,700	678,800	683,200	687,300	694,200	702,200	710,400
Multimodal Fund-Fund 218 <sup>1</sup>	60,795,542	62,681,400	64,229,000	65,729,200	66,760,500	67,710,100	68,630,300	69,524,200	70,462,500
Transportation 2003 (Nickel) Account-Fund 550	15,803,703	16,882,300	16,963,200	17,465,500	17,787,800	18,015,100	18,215,400	18,279,400	18,363,400
Transportation Partnership Account-Fund 09H	19,864,564	20,930,600	20,620,500	20,938,200	21,273,800	21,603,400	21,933,200	22,264,700	22,589,200
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
DOL Services Account-Fund 201	2,813,186	2,894,300	2,947,500	3,009,400	3,057,300	3,093,900	3,141,400	3,190,200	3,236,700
License Plate Technology Account-Fund 06T	1,407,465	1,447,100	1,473,800	1,504,700	1,528,600	1,546,900	1,570,700	1,595,100	1,618,400
<b>Total</b>	<b>\$430,580,876</b>	<b>\$443,336,300</b>	<b>\$452,458,100</b>	<b>\$462,521,300</b>	<b>\$469,394,100</b>	<b>\$475,349,200</b>	<b>\$480,700,300</b>	<b>\$486,273,000</b>	<b>\$493,471,900</b>
<b>Transfers<sup>2</sup></b>									
Motor Vehicle Fund-Fund 108	180,798,419	181,764,900	187,736,800	192,060,200	194,574,000	196,500,100	197,879,100	199,607,300	203,003,700
Capron	2,051,862	2,092,600	2,148,600	2,194,400	2,227,800	2,261,000	2,294,300	2,328,600	2,362,300
<b>Balance</b>	<b>178,746,557</b>	<b>179,672,300</b>	<b>185,588,300</b>	<b>189,865,800</b>	<b>192,346,200</b>	<b>194,239,100</b>	<b>195,584,800</b>	<b>197,278,800</b>	<b>200,641,400</b>
Multimodal Account	60,795,542	62,681,400	64,229,000	65,729,200	66,760,500	67,710,100	68,630,300	69,524,200	70,462,500
Transportation Infrastructure Account-Fund 094	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Regional Mobility Grant Program Account <sup>3</sup>	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	25,000,000	25,000,000	25,000,000
<b>Balance</b>	<b>38,295,542</b>	<b>40,181,400</b>	<b>41,729,000</b>	<b>43,229,200</b>	<b>44,260,500</b>	<b>45,210,100</b>	<b>41,130,300</b>	<b>42,024,200</b>	<b>42,962,500</b>
Transportation Partnership Account-Fund 09H	19,864,564	20,930,600	20,620,500	20,938,200	21,273,800	21,603,400	21,933,200	22,264,700	22,589,200
Small City Pavement and Sidewalk Account-Fund 08M	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transportation Improvement Account-Fund 144	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
County Arterial Preservation Account-Fund 186	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Freight Mobility Investment Account-Fund 09E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
<b>Balance</b>	<b>11,864,564</b>	<b>12,930,600</b>	<b>12,620,500</b>	<b>12,938,200</b>	<b>13,273,800</b>	<b>13,603,400</b>	<b>13,933,200</b>	<b>14,264,700</b>	<b>14,589,200</b>
Capron Distribution									
Island County	1,342,349	1,383,400	1,405,600	1,435,600	1,457,500	1,479,100	1,500,900	1,523,400	1,545,400
San Juan County	709,513	709,200	743,000	758,800	770,400	781,800	793,300	805,200	816,800
<b>Total</b>	<b>2,051,862</b>	<b>2,092,600</b>	<b>2,148,600</b>	<b>2,194,400</b>	<b>2,227,800</b>	<b>2,261,000</b>	<b>2,294,300</b>	<b>2,328,600</b>	<b>2,362,300</b>

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

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

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

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

March 2011

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>Collected by Department of Licensing:</b>									
<b>Registration Fees:</b>									
Vehicles paying Basic License Fee (\$30)	\$162,820,000	\$165,142,900	\$167,450,100	\$169,798,500	\$172,158,700	\$174,508,000	\$176,962,800	\$179,442,400	\$181,910,600
Vehicles paying Combined License Fee (CLF)	190,842,400	193,454,000	196,028,200	198,641,200	201,219,900	203,762,900	206,427,300	209,102,700	211,739,100
Vehicles paying varying fees	719,800	729,500	739,400	747,900	756,800	766,000	775,600	785,500	795,900
Vehicle Business Licenses	1,328,300	1,328,300	1,328,300	1,328,300	1,328,300	1,328,300	1,328,300	1,328,300	1,328,300
Personal Trailers	7,913,500	8,111,400	8,314,100	8,522,000	8,735,100	8,953,400	9,177,300	9,406,700	9,641,900
Penalty Fees	3,090,000	3,135,900	3,181,600	3,227,900	3,274,400	3,320,700	3,369,100	3,418,000	3,466,700
Passenger Vehicle Weight Fees	60,562,800	61,436,400	62,302,700	63,184,200	64,067,700	64,945,600	65,864,000	66,790,800	67,711,600
Motor Home Weight Fees	5,253,900	5,275,200	5,295,900	5,316,800	5,337,100	5,357,100	5,377,800	5,398,400	5,418,500
Capacity Fees	38,600	38,800	39,000	39,200	39,400	39,600	39,800	40,000	40,200
Transaction Fees	92,000	92,000	92,000	92,000	92,000	92,000	92,000	92,000	92,000
Monthly License	540,000	540,000	540,000	540,000	540,000	540,000	540,000	540,000	540,000
RV Disposal Fee	718,900	727,400	735,900	743,000	750,200	757,500	764,800	772,300	779,900
Trip Permit Filing Fees	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Trip Permit Admin Fees and Surcharge	3,276,800	3,321,700	3,365,900	3,410,700	3,455,000	3,498,700	3,544,400	3,590,400	3,635,600
Farm Trip Permits	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400
Vehicle Inspection Fees	7,333,200	7,442,100	7,550,500	7,660,400	7,770,700	7,880,700	7,995,500	8,111,400	8,227,100
Safety Inspection Fees	3,229,100	3,377,000	3,532,400	3,696,100	3,868,100	4,048,900	4,239,700	4,440,400	4,651,600
Other Vehicle Registration Fees	1,087,500	1,103,700	1,119,800	1,136,100	1,152,400	1,168,700	1,185,700	1,202,900	1,220,100
DOL Services Fee	3,284,900	3,325,000	3,372,000	3,419,600	3,467,400	3,515,000	3,564,600	3,614,600	3,664,600
License Plate Technology Fee	1,642,500	1,662,500	1,686,100	1,709,800	1,733,700	1,757,600	1,782,400	1,807,400	1,832,400
Plate Replacement Fees	14,593,300	15,422,900	15,533,100	15,369,200	14,904,400	14,534,100	14,803,900	14,637,200	14,467,200
Plate Reflectivity	5,770,100	5,936,300	5,988,200	5,963,600	5,885,500	5,827,200	5,917,000	5,915,900	5,909,800
Title Fees	11,743,600	11,838,400	11,847,100	11,870,600	11,890,100	11,915,900	11,907,000	11,895,300	11,867,300
IFTA Decals	356,600	361,500	366,300	371,200	376,000	380,800	385,800	390,800	395,700
Dealer Plates	651,300	656,600	657,100	658,400	662,800	664,200	665,100	666,300	666,300
<b>State Patrol Account Collections</b>									
Dealer Temporary Permits (WSP \$10 Distribution)	5,128,500	5,170,800	5,193,000	5,251,200	5,308,700	5,365,500	5,421,600	5,476,900	5,531,300
<b>Multimodal Account Collections</b>									
Filing Fees	1,564,500	1,578,000	1,595,000	1,612,200	1,629,000	1,645,500	1,667,000	1,688,600	1,709,900
Plate Number Retention Fees	488,800	516,300	522,500	518,700	501,700	488,200	497,700	492,200	486,000
<b>Total Collected by DOL</b>	<b>494,109,300</b>	<b>501,763,000</b>	<b>508,414,600</b>	<b>514,867,200</b>	<b>520,943,500</b>	<b>527,100,500</b>	<b>534,334,600</b>	<b>541,085,800</b>	<b>547,768,000</b>
<b>Collected by Department of Transportation</b>									
Special Permit Fees	7,157,400	7,258,300	7,347,800	7,443,800	7,538,400	7,631,800	7,729,700	7,687,900	7,784,700
Bus Mileage	29,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000
Outdoor Advertising	18,800	18,800	18,800	18,800	18,800	18,800	18,800	18,800	18,800
Access Permits	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
<b>Total Collected by DOT</b>	<b>7,255,200</b>	<b>7,356,100</b>	<b>7,445,600</b>	<b>7,541,600</b>	<b>7,636,200</b>	<b>7,729,600</b>	<b>7,827,500</b>	<b>7,785,700</b>	<b>7,882,500</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$501,364,500</b>	<b>\$509,119,100</b>	<b>\$515,860,200</b>	<b>\$522,408,800</b>	<b>\$528,579,700</b>	<b>\$534,830,100</b>	<b>\$542,162,100</b>	<b>\$548,871,500</b>	<b>\$555,650,500</b>

Transportation Revenue Forecast Council  
Table B. 3. Vehicle Related Revenue  
Fiscal Years  
March 2011

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>Forecast of Distributions</b>									
Motor Vehicle Fund-Fund 108	206,833,800	210,442,400	213,174,900	215,603,600	217,665,700	219,816,600	222,872,600	225,280,300	227,793,800
State Patrol-Fund 081	164,692,400	167,105,000	169,486,900	171,950,800	174,423,600	176,890,100	179,466,400	182,072,500	184,672,400
State Ferries-Fund 109	8,323,100	8,441,500	8,558,900	8,678,300	8,797,700	8,916,300	9,040,300	9,165,400	9,289,600
RV Disposal Fee-Fund 097	718,900	727,400	735,900	743,000	750,200	757,500	764,800	772,300	779,900
Multimodal Fund-Fund 218 <sup>1</sup>	71,461,800	72,471,800	73,430,300	74,399,400	75,355,400	76,310,200	77,326,000	78,334,900	79,331,300
Transportation 2003 (Nickel) Account-Fund 550	18,484,200	18,696,600	18,848,000	19,011,800	19,171,500	19,333,800	19,478,900	19,623,000	19,754,200
Transportation Partnership Account-Fund 09H	22,922,900	23,246,900	23,567,200	23,892,500	24,214,500	24,533,000	24,866,100	25,201,100	25,532,300
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
DOL Services Account-Fund 201	3,284,900	3,325,000	3,372,000	3,419,600	3,467,400	3,515,000	3,564,600	3,614,600	3,664,600
License Plate Technology Account-Fund 06T	1,642,500	1,662,500	1,686,100	1,709,800	1,733,700	1,757,600	1,782,400	1,807,400	1,832,400
<b>Total</b>	<b>\$501,364,500</b>	<b>\$509,119,100</b>	<b>\$515,860,200</b>	<b>\$522,408,800</b>	<b>\$528,579,700</b>	<b>\$534,830,100</b>	<b>\$542,162,100</b>	<b>\$548,871,500</b>	<b>\$555,650,500</b>
<b>Transfers<sup>2</sup></b>									
Motor Vehicle Fund-Fund 108	206,834,000	210,442,300	213,175,100	215,603,600	217,665,800	219,816,700	222,872,400	225,280,400	227,793,700
Capron	2,397,300	2,431,500	2,465,400	2,500,000	2,534,800	2,569,400	2,605,500	2,642,000	2,678,400
<b>Balance</b>	<b>204,436,800</b>	<b>208,010,800</b>	<b>210,709,600</b>	<b>213,103,600</b>	<b>215,131,000</b>	<b>217,247,400</b>	<b>220,266,900</b>	<b>222,638,300</b>	<b>225,115,400</b>
Multimodal Account	71,461,800	72,471,800	73,430,300	74,399,400	75,355,400	76,310,200	77,326,000	78,334,900	79,331,300
Transportation Infrastructure Account-Fund 094	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Regional Mobility Grant Program Account <sup>3</sup>	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
<b>Balance</b>	<b>43,961,800</b>	<b>44,971,800</b>	<b>45,930,300</b>	<b>46,899,400</b>	<b>47,855,400</b>	<b>48,810,200</b>	<b>49,826,000</b>	<b>50,834,900</b>	<b>51,831,300</b>
Transportation Partnership Account-Fund 09H	22,922,900	23,246,900	23,567,200	23,892,500	24,214,500	24,533,000	24,866,100	25,201,100	25,532,300
Small City Pavement and Sidewalk Account-Fund 08M	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transportation Improvement Account-Fund 144	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
County Arterial Preservation Account-Fund 186	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Freight Mobility Investment Account-Fund 09E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
<b>Balance</b>	<b>14,922,900</b>	<b>15,246,900</b>	<b>15,567,200</b>	<b>15,892,500</b>	<b>16,214,500</b>	<b>16,533,000</b>	<b>16,866,100</b>	<b>17,201,100</b>	<b>17,532,300</b>
Capron Distribution									
Island County	1,568,300	1,590,700	1,612,900	1,635,500	1,658,300	1,680,900	1,704,500	1,728,400	1,752,200
San Juan County	829,000	840,800	852,500	864,500	876,500	888,500	901,000	913,600	926,100
<b>Total</b>	<b>2,397,300</b>	<b>2,431,500</b>	<b>2,465,400</b>	<b>2,500,000</b>	<b>2,534,800</b>	<b>2,569,400</b>	<b>2,605,500</b>	<b>2,642,000</b>	<b>2,678,400</b>

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

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

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

**Transportation Revenue Forecast Council**  
**Table B. 4. Vehicle Forecasts**  
**March 2011**

	<b>Fiscal Year 2010</b>	<b>Fiscal Year 2011</b>	<b>Fiscal Year 2012</b>	<b>Fiscal Year 2013</b>	<b>Fiscal Year 2014</b>	<b>Fiscal Year 2015</b>	<b>Fiscal Year 2016</b>	<b>Fiscal Year 2017</b>	<b>Fiscal Year 2018</b>
<b>Group 1 Vehicles (\$30)</b>									
Passenger Car and Cabs	4,177,994	4,286,000	4,370,100	4,465,800	4,533,200	4,599,200	4,665,000	4,731,100	4,795,500
Motorhomes	68,500	68,900	68,900	68,900	69,000	69,100	69,300	69,500	69,800
Travel Trailers	114,873	118,200	119,000	119,800	120,600	121,800	123,400	125,200	127,100
Motorcycles	217,230	223,300	230,000	236,900	244,000	251,400	258,900	268,000	277,300
Other Trailers	72,010	74,600	74,800	75,000	75,300	75,700	76,100	76,500	76,900
Tow Trucks	1,493	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
	4,652,100	4,772,500	4,864,300	4,967,900	5,043,600	5,118,700	5,194,200	5,271,800	5,348,100
<b>Group 2 Vehicles (CLF)</b>									
Trucks	1,439,142	1,470,400	1,490,200	1,512,600	1,536,300	1,559,500	1,582,700	1,606,000	1,628,800
For Hire, Buses, Stages	2,371	2,500	2,600	2,600	2,700	2,700	2,700	2,800	2,800
Comb. Lic. Fee Trailers	60,909	62,900	63,800	64,700	65,800	66,800	67,700	68,700	69,700
Prorate Motor Vehicles	25,560	26,100	26,500	26,900	27,300	27,700	28,100	28,500	28,900
	1,527,982	1,561,900	1,583,100	1,606,800	1,632,100	1,656,700	1,681,200	1,706,000	1,730,200
<b>Group 3 Vehicles</b>									
Restored and Antiques	8,555	8,300	8,600	8,800	9,100	9,300	9,600	9,900	10,200
Campers	26,857	27,600	28,000	28,500	29,000	29,000	29,500	30,000	30,500
Mopeds	9,130	8,900	8,900	8,800	8,700	8,600	8,500	8,400	8,300
Exempt	6,281	5,700	7,000	7,500	8,000	8,300	8,300	8,300	8,300
	50,823	50,500	52,500	53,600	54,800	55,200	55,900	56,600	57,300
Personal Trailers	421,122	433,000	443,800	454,900	466,300	478,000	489,900	502,100	514,700
<b>Total Highway Vehicles</b>	<b>6,652,029</b>	<b>6,818,000</b>	<b>6,943,500</b>	<b>7,083,300</b>	<b>7,196,800</b>	<b>7,308,600</b>	<b>7,421,400</b>	<b>7,536,700</b>	<b>7,650,400</b>
<b>Off Road Vehicles</b>	<b>95,018</b>	<b>99,000</b>	<b>100,000</b>	<b>101,200</b>	<b>102,500</b>	<b>103,800</b>	<b>105,100</b>	<b>106,300</b>	<b>107,600</b>
Snowmobiles	29,704	31,500	32,100	32,500	32,900	33,300	33,700	34,100	34,600
Vintage Snowmobiles	199	200	200	300	300	300	300	300	300
Regular Snowmobiles	29,505	31,300	31,900	32,200	32,600	33,100	33,500	33,900	34,300
<b>Total Registrations</b>	<b>6,776,751</b>	<b>6,948,500</b>	<b>7,075,600</b>	<b>7,216,900</b>	<b>7,332,100</b>	<b>7,445,700</b>	<b>7,560,100</b>	<b>7,677,100</b>	<b>7,792,600</b>
<b>Private Motorized Vehicles</b>	<b>5,949,975</b>	<b>6,096,000</b>	<b>6,207,100</b>	<b>6,332,800</b>	<b>6,431,700</b>	<b>6,529,000</b>	<b>6,626,400</b>	<b>6,725,800</b>	<b>6,823,200</b>

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

**Transportation Revenue Forecast Council**  
**Table B. 4. Vehicle Forecasts**  
**March 2011**

	<b>Fiscal Year 2019</b>	<b>Fiscal Year 2020</b>	<b>Fiscal Year 2021</b>	<b>Fiscal Year 2022</b>	<b>Fiscal Year 2023</b>	<b>Fiscal Year 2024</b>	<b>Fiscal Year 2025</b>	<b>Fiscal Year 2026</b>	<b>Fiscal Year 2027</b>
<b>Group 1 Vehicles (\$30)</b>									
Passenger Car and Cabs	4,861,800	4,925,800	4,988,900	5,052,900	5,116,000	5,178,200	5,243,400	5,308,800	5,373,200
Motorhomes	70,100	70,300	70,600	70,900	71,200	71,400	71,700	72,000	72,200
Travel Trailers	129,000	130,900	132,900	134,900	136,900	139,000	141,000	143,200	145,300
Motorcycles	287,700	298,500	309,700	321,300	334,200	347,600	361,500	375,900	391,000
Other Trailers	77,200	77,600	78,000	78,400	78,800	79,200	79,600	80,000	80,400
Tow Trucks	1,500	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600
	<b>5,427,300</b>	<b>5,504,700</b>	<b>5,581,700</b>	<b>5,660,000</b>	<b>5,738,700</b>	<b>5,817,000</b>	<b>5,898,800</b>	<b>5,981,500</b>	<b>6,063,700</b>
<b>Group 2 Vehicles (CLF)</b>									
Trucks	1,652,100	1,674,700	1,697,000	1,719,600	1,742,000	1,764,000	1,787,100	1,810,200	1,833,000
For Hire, Buses, Stages	2,900	2,900	2,900	3,000	3,000	3,100	3,100	3,100	3,200
Comb. Lic. Fee Trailers	70,700	71,700	72,600	73,600	74,600	75,500	76,500	77,500	78,500
Prorate Motor Vehicles	29,300	29,700	30,100	30,500	30,900	31,300	31,700	32,200	32,600
	<b>1,755,000</b>	<b>1,779,000</b>	<b>1,802,600</b>	<b>1,826,700</b>	<b>1,850,500</b>	<b>1,873,900</b>	<b>1,898,400</b>	<b>1,923,000</b>	<b>1,947,300</b>
<b>Group 3 Vehicles</b>									
Restored and Antiques	10,500	10,800	11,200	11,500	11,800	12,200	12,600	12,900	13,300
Campers	31,000	31,500	32,000	32,000	32,000	32,000	32,000	32,000	32,000
Mopeds	8,300	8,200	8,100	8,000	7,900	7,800	7,800	7,700	7,600
Exempt	8,300	8,300	8,300	8,300	8,300	8,300	8,300	8,300	8,300
	<b>58,100</b>	<b>58,800</b>	<b>59,600</b>	<b>59,800</b>	<b>60,000</b>	<b>60,300</b>	<b>60,700</b>	<b>60,900</b>	<b>61,200</b>
Personal Trailers	527,600	540,800	554,300	568,100	582,300	596,900	611,800	627,100	642,800
<b>Total Highway Vehicles</b>	<b>7,768,000</b>	<b>7,883,400</b>	<b>7,998,300</b>	<b>8,114,700</b>	<b>8,231,500</b>	<b>8,348,100</b>	<b>8,469,600</b>	<b>8,592,500</b>	<b>8,715,000</b>
<b>Off Road Vehicles</b>	<b>108,900</b>	<b>110,100</b>	<b>111,000</b>	<b>111,900</b>	<b>112,500</b>	<b>112,900</b>	<b>113,200</b>	<b>113,200</b>	<b>113,200</b>
Snowmobiles	35,000	35,400	35,700	35,900	36,100	36,200	36,300	36,300	36,300
Vintage Snowmobiles	300	300	300	300	300	300	300	300	300
Regular Snowmobiles	34,700	35,100	35,400	35,700	35,800	35,900	36,000	36,000	36,000
<b>Total Registrations</b>	<b>7,911,900</b>	<b>8,028,900</b>	<b>8,144,900</b>	<b>8,262,500</b>	<b>8,380,100</b>	<b>8,497,100</b>	<b>8,619,100</b>	<b>8,741,900</b>	<b>8,864,400</b>
<b>Private Motorized Vehicles</b>	<b>6,924,200</b>	<b>7,022,600</b>	<b>7,120,100</b>	<b>7,219,300</b>	<b>7,318,600</b>	<b>7,417,200</b>	<b>7,520,300</b>	<b>7,624,400</b>	<b>7,727,700</b>

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

## **Driver Related Revenue Forecast March 2011**

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

**Transportation Revenue Forecast Council**  
**Table C. 1. Driver Related Forecasts Counts**  
**March 2011**

	2010	2011	2012	2013	2014	2015	2016	2017	2018
Original Driver Licenses ( <b>March 2011</b> Forecast)	241,210	263,100	263,700	267,000	268,100	268,900	270,300	271,900	273,800
Annual Percentage Change	-0.3%	9.1%	0.2%	1.3%	0.4%	0.3%	0.5%	0.6%	0.7%
Original Driver Licenses ( <b>November 2010</b> Forecast)	241,210	257,010	261,530	265,300	266,990	268,170	269,940	271,710	273,650
Percentage Change, March 2011 vs November 2010	0.0%	2.4%	0.8%	0.6%	0.4%	0.3%	0.1%	0.1%	0.1%
Driver License Renewals ( <b>March 2011</b> Forecast)	888,010	846,900	836,100	800,400	814,500	903,400	888,000	879,800	853,900
Annual Percentage Change	14.4%	-4.6%	-1.3%	-4.3%	1.8%	10.9%	-1.7%	-0.9%	-2.9%
Driver License Renewals ( <b>November 2010</b> Forecast)	888,010	847,750	836,100	800,420	814,500	903,380	888,390	878,100	852,580
Percentage Change, March 2011 vs November 2010	0.0%	-0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.2%	0.2%
Abstract of Driving Record (ADR) ( <b>March 2011</b> Forecast)	2,971,466	3,089,500	3,126,200	3,168,000	3,207,500	3,246,800	3,283,900	3,321,500	3,356,200
Annual Percentage Change	-4.1%	4.0%	1.2%	1.3%	1.2%	1.2%	1.1%	1.1%	1.0%
Abstract of Driving Record (ADR) ( <b>November 2010</b> Forecast)	2,971,466	3,031,350	3,067,320	3,144,010	3,183,280	3,222,210	3,259,030	3,296,390	3,330,820
Percentage Change, March 2011 vs November 2010	0.0%	1.9%	1.9%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Original Driver Licenses ( <b>March 2011</b> Forecast)	276,100	278,600	281,000	283,400	286,000	288,600	291,200	293,900	296,500
Annual Percentage Change	0.8%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%
Original Driver Licenses ( <b>November 2010</b> Forecast)	275,980	278,470	280,850	283,340	285,890	288,490	291,160	293,810	296,480
Percentage Change, March 2011 vs November 2010	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Driver License Renewals ( <b>March 2011</b> Forecast)	866,100	937,800	926,600	921,400	902,200	913,700	973,100	966,100	963,900
Annual Percentage Change	1.4%	8.3%	-1.2%	-0.6%	-2.1%	1.3%	6.5%	-0.7%	-0.2%
Driver License Renewals ( <b>November 2010</b> Forecast)	865,200	937,240	926,670	919,850	900,980	912,940	972,570	966,010	962,550
Percentage Change, March 2011 vs November 2010	0.1%	0.1%	0.0%	0.2%	0.1%	0.1%	0.1%	0.0%	0.1%
Abstract of Driving Record (ADR) ( <b>March 2011</b> Forecast)	3,387,000	3,418,100	3,448,900	3,480,000	3,504,400	3,529,100	3,554,800	3,577,600	3,601,200
Annual Percentage Change	0.9%	0.9%	0.9%	0.9%	0.7%	0.7%	0.7%	0.6%	0.7%
Abstract of Driving Record (ADR) ( <b>November 2010</b> Forecast)	3,361,410	3,392,300	3,422,810	3,453,700	3,477,890	3,502,460	3,527,960	3,550,560	3,573,940
Percentage Change, March 2011 vs November 2010	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%

*Note: Caution is advised in year-over-year comparisons for Driver License Renewals since they have a five-year renewal cycle.*

Transportation Revenue Forecast Council  
 Table C. 2. Driver Related Revenue Forecasts  
 March 2011

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2009-2011	2009 - 2011	Value	Percentage	2011-2013	2011 - 2013	Value	Percentage
	March 2011	November 2010			March 2011	November 2010		
<b>Highway Safety Fund 106</b>								
Drivers License Fees --- 106-254	126,011,475	124,957,775	1,053,700	0.84%	128,561,800	127,413,200	1,148,600	0.90%
Copies of Record --- 106-421	32,672,595	32,346,451	326,143	1.01%	33,784,300	33,339,800	444,500	1.33%
Other Highway Safety Fund Revenue --- 106	4,160,876	4,135,376	25,500	0.62%	4,163,500	4,121,600	41,900	1.02%
<b>Total</b>	<b>162,844,945</b>	<b>161,439,602</b>	<b>1,405,343</b>	<b>0.87%</b>	<b>166,509,600</b>	<b>164,874,600</b>	<b>1,635,000</b>	<b>0.99%</b>
<b>Motorcycle Safety Education Account 082</b>	4,157,310	4,100,910	56,400	1.38%	4,380,300	4,371,700	8,600	0.20%
<b>State Patrol Account 081 Copies of Record (\$5 Distribution)</b>	30,433,971	30,143,071	290,900	0.97%	31,470,800	31,056,600	414,200	1.33%
<b>Ignition Interlock Device Revolving Account 14V</b>	2,428,620	2,282,720	145,900	6.39%	1,654,800	1,553,000	101,800	6.56%
<b>Total Revenue</b>	<b>199,864,846</b>	<b>197,966,303</b>	<b>1,898,543</b>	<b>0.96%</b>	<b>204,015,500</b>	<b>201,855,900</b>	<b>2,159,600</b>	<b>1.07%</b>
<b>Forecast of Distributions</b>								
<b>Highway Safety Fund 106</b>	162,844,945	161,439,602	1,405,343	0.87%	166,509,600	164,874,600	1,635,000	0.99%
<b>Motorcycle Safety Education Account 082</b>	4,157,310	4,100,910	56,400	1.38%	4,380,300	4,371,700	8,600	0.20%
<b>State Patrol Account 081</b>	30,433,971	30,143,071	290,900	0.97%	31,470,800	31,056,600	414,200	1.33%
<b>Ignition Interlock Device Revolving Account 14V</b>	2,428,620	2,282,720	145,900	6.39%	1,654,800	1,553,000	101,800	6.56%
<b>Total</b>	<b>199,864,846</b>	<b>197,966,303</b>	<b>1,898,543</b>	<b>0.96%</b>	<b>204,015,500</b>	<b>201,855,900</b>	<b>2,159,600</b>	<b>1.07%</b>

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

Transportation Revenue Forecast Council  
 Table C. 2. Driver Related Revenue Forecasts  
 March 2011

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2013-2015 March 2011	2013 - 2015 November 2010	Value	Percentage	2015-2017 March 2011	2015 - 2017 November 2010	Value	Percentage
<b>Highway Safety Fund 106</b>								
Drivers License Fees --- 106-254	130,773,300	129,833,300	940,000	0.72%	133,226,500	132,510,700	715,800	0.54%
Copies of Record --- 106-421	34,643,800	34,381,800	262,000	0.76%	35,454,700	35,186,700	268,000	0.76%
Other Highway Safety Fund Revenue --- 106	4,241,100	4,194,200	46,900	1.12%	4,295,300	4,263,400	31,900	0.75%
<b>Total</b>	<b>169,658,200</b>	<b>168,409,300</b>	<b>1,248,900</b>	<b>0.74%</b>	<b>172,976,500</b>	<b>171,960,800</b>	<b>1,015,700</b>	<b>0.59%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>4,777,500</b>	<b>4,773,500</b>	<b>4,000</b>	<b>0.08%</b>	<b>4,723,500</b>	<b>4,696,100</b>	<b>27,400</b>	<b>0.58%</b>
<b>State Patrol Account 081 Copies of Record (\$5 Distribution)</b>	<b>32,271,400</b>	<b>32,027,500</b>	<b>243,900</b>	<b>0.76%</b>	<b>33,026,800</b>	<b>32,777,200</b>	<b>249,600</b>	<b>0.76%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>1,654,800</b>	<b>1,553,000</b>	<b>101,800</b>	<b>6.56%</b>	<b>1,654,800</b>	<b>1,553,000</b>	<b>101,800</b>	<b>6.56%</b>
<b>Total Revenue</b>	<b>208,361,900</b>	<b>206,763,300</b>	<b>1,598,600</b>	<b>0.77%</b>	<b>212,381,600</b>	<b>210,987,100</b>	<b>1,394,500</b>	<b>0.66%</b>
<b>Forecast of Distributions</b>								
<b>Highway Safety Fund 106</b>	169,658,200	168,409,300	1,248,900	0.74%	172,976,500	171,960,800	1,015,700	0.59%
<b>Motorcycle Safety Education Account 082</b>	4,777,500	4,773,500	4,000	0.08%	4,723,500	4,696,100	27,400	0.58%
<b>State Patrol Account 081</b>	32,271,400	32,027,500	243,900	0.76%	33,026,800	32,777,200	249,600	0.76%
<b>Ignition Interlock Device Revolving Account 14V</b>	1,654,800	1,553,000	101,800	6.56%	1,654,800	1,553,000	101,800	6.56%
<b>Total</b>	<b>208,361,900</b>	<b>206,763,300</b>	<b>1,598,600</b>	<b>0.77%</b>	<b>212,381,600</b>	<b>210,987,100</b>	<b>1,394,500</b>	<b>0.66%</b>

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

Transportation Revenue Forecast Council  
 Table C. 2. Driver Related Revenue Forecasts  
 March 2011

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019	2017 - 2019	Value	Percentage	2019-2021	2019 - 2021	Value	Percentage
	March 2011	November 2010			March 2011	November 2010		
<b>Highway Safety Fund 106</b>								
Drivers License Fees --- 106-254	132,935,800	132,270,700	665,100	0.50%	137,351,800	136,672,500	679,300	0.50%
Copies of Record --- 106-421	36,194,600	35,921,000	273,600	0.76%	36,859,200	36,580,500	278,700	0.76%
Other Highway Safety Fund Revenue --- 106	4,358,600	4,330,900	27,700	0.64%	4,439,200	4,408,700	30,500	0.69%
<b>Total</b>	<b>173,489,000</b>	<b>172,522,600</b>	<b>966,400</b>	<b>0.56%</b>	<b>178,650,200</b>	<b>177,661,700</b>	<b>988,500</b>	<b>0.56%</b>
<b>Motorcycle Safety Education Account 082</b>	5,028,000	5,025,500	2,500	0.05%	5,178,400	5,158,200	20,200	0.39%
<b>State Patrol Account 081 Copies of Record (\$5 Distribution)</b>	33,715,900	33,461,100	254,800	0.76%	34,335,100	34,075,500	259,600	0.76%
<b>Ignition Interlock Device Revolving Account 14V</b>	1,654,800	1,553,000	101,800	6.56%	1,654,800	1,553,000	101,800	6.56%
<b>Total Revenue</b>	<b>213,887,700</b>	<b>212,562,200</b>	<b>1,325,500</b>	<b>0.62%</b>	<b>219,818,500</b>	<b>218,448,400</b>	<b>1,370,100</b>	<b>0.63%</b>
<b>Forecast of Distributions</b>								
<b>Highway Safety Fund 106</b>	173,489,000	172,522,600	966,400	0.56%	178,650,200	177,661,700	988,500	0.56%
<b>Motorcycle Safety Education Account 082</b>	5,028,000	5,025,500	2,500	0.05%	5,178,400	5,158,200	20,200	0.39%
<b>State Patrol Account 081</b>	33,715,900	33,461,100	254,800	0.76%	34,335,100	34,075,500	259,600	0.76%
<b>Ignition Interlock Device Revolving Account 14V</b>	1,654,800	1,553,000	101,800	6.56%	1,654,800	1,553,000	101,800	6.56%
<b>Total</b>	<b>213,887,700</b>	<b>212,562,200</b>	<b>1,325,500</b>	<b>0.62%</b>	<b>219,818,500</b>	<b>218,448,400</b>	<b>1,370,100</b>	<b>0.63%</b>

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

Transportation Revenue Forecast Council  
 Table C. 2. Driver Related Revenue Forecasts  
 March 2011

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2021-2023	2021 - 2023	Value	Percentage	2023-2025	2023 - 2025	Value	Percentage
	March 2011	November 2010			March 2011	November 2010		
<b>Highway Safety Fund 106</b>								
Drivers License Fees --- 106-254	137,941,800	137,353,800	588,000	0.43%	140,490,600	139,857,000	633,600	0.45%
Copies of Record --- 106-421	37,489,200	37,205,800	283,400	0.76%	38,023,700	37,736,300	287,400	0.76%
Other Highway Safety Fund Revenue --- 106	4,519,200	4,488,800	30,400	0.68%	4,588,900	4,558,400	30,500	0.67%
<b>Total</b>	<b>179,950,200</b>	<b>179,048,400</b>	<b>901,800</b>	<b>0.50%</b>	<b>183,103,200</b>	<b>182,151,700</b>	<b>951,500</b>	<b>0.52%</b>
<b>Motorcycle Safety Education Account 082</b>	5,226,900	5,223,800	3,100	0.06%	5,538,500	5,535,600	2,900	0.05%
<b>State Patrol Account 081 Copies of Record (\$5 Distribution)</b>	34,921,900	34,658,000	263,900	0.76%	35,419,900	35,152,100	267,800	0.76%
<b>Ignition Interlock Device Revolving Account 14V</b>	1,654,800	1,553,000	101,800	6.56%	1,654,800	1,553,000	101,800	6.56%
<b>Total Revenue</b>	<b>221,753,800</b>	<b>220,483,200</b>	<b>1,270,600</b>	<b>0.58%</b>	<b>225,716,400</b>	<b>224,392,400</b>	<b>1,324,000</b>	<b>0.59%</b>
<b>Forecast of Distributions</b>								
<b>Highway Safety Fund 106</b>	179,950,200	179,048,400	901,800	0.50%	183,103,200	182,151,700	951,500	0.52%
<b>Motorcycle Safety Education Account 082</b>	5,226,900	5,223,800	3,100	0.06%	5,538,500	5,535,600	2,900	0.05%
<b>State Patrol Account 081</b>	34,921,900	34,658,000	263,900	0.76%	35,419,900	35,152,100	267,800	0.76%
<b>Ignition Interlock Device Revolving Account 14V</b>	1,654,800	1,553,000	101,800	6.56%	1,654,800	1,553,000	101,800	6.56%
<b>Total</b>	<b>221,753,800</b>	<b>220,483,200</b>	<b>1,270,600</b>	<b>0.58%</b>	<b>225,716,400</b>	<b>224,392,400</b>	<b>1,324,000</b>	<b>0.59%</b>

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

Transportation Revenue Forecast Council  
 Table C. 2. Driver Related Revenue Forecasts  
 March 2011

	BIENNIUM	BIENNIUM	Difference	
	2025-2027 March 2011	2025-2027 November 2010	Value	Percentage
<b>Highway Safety Fund 106</b>				
Drivers License Fees --- 106-254	143,189,000	142,670,900	518,100	0.36%
Copies of Record --- 106-421	38,532,500	38,241,300	291,200	0.76%
Other Highway Safety Fund Revenue --- 106	4,658,600	4,627,600	31,000	0.67%
<b>Total</b>	<b>186,380,100</b>	<b>185,539,800</b>	<b>840,300</b>	<b>0.45%</b>
<b>Motorcycle Safety Education Account 082</b>	5,576,500	5,553,400	23,100	0.42%
<b>State Patrol Account 081 Copies of Record (\$5 Distribution)</b>	35,893,800	35,622,500	271,300	0.76%
<b>Ignition Interlock Device Revolving Account 14V</b>	1,654,800	1,553,000	101,800	6.56%
<b>Total Revenue</b>	<b>229,505,200</b>	<b>228,268,700</b>	<b>1,236,500</b>	<b>0.54%</b>
<b>Forecast of Distributions</b>				
<b>Highway Safety Fund 106</b>	186,380,100	185,539,800	840,300	0.45%
<b>Motorcycle Safety Education Account 082</b>	5,576,500	5,553,400	23,100	0.42%
<b>State Patrol Account 081</b>	35,893,800	35,622,500	271,300	0.76%
<b>Ignition Interlock Device Revolving Account 14V</b>	1,654,800	1,553,000	101,800	6.56%
<b>Total</b>	<b>229,505,200</b>	<b>228,268,700</b>	<b>1,236,500</b>	<b>0.54%</b>

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

**Transportation Revenue Forecast Council**  
**Table C. 3. Driver Related Revenue Forecasts**  
**March 2011**

	<b>Fiscal Year 2010</b>	<b>Fiscal Year 2011</b>	<b>Fiscal Year 2012</b>	<b>Fiscal Year 2013</b>	<b>Fiscal Year 2014</b>	<b>Fiscal Year 2015</b>	<b>Fiscal Year 2016</b>	<b>Fiscal Year 2017</b>	<b>Fiscal Year 2018</b>
<b>Highway Safety Fund 106</b>									
Drivers License Fees --- 106-254	61,331,575	64,679,900	64,522,100	64,039,700	64,496,800	66,276,500	66,627,000	66,599,500	66,180,800
Copies of Record --- 106-421	15,819,395	16,853,200	16,780,100	17,004,200	17,216,600	17,427,200	17,626,300	17,828,400	18,014,600
Other Highway Safety Fund Revenue --- 106	2,106,176	2,054,700	2,102,800	2,060,700	2,146,200	2,094,900	2,170,600	2,124,700	2,201,200
<b>Total</b>	<b>79,257,145</b>	<b>83,587,800</b>	<b>83,405,000</b>	<b>83,104,600</b>	<b>83,859,600</b>	<b>85,798,600</b>	<b>86,423,900</b>	<b>86,552,600</b>	<b>86,396,600</b>
<b>Motorcycle Safety Education Account 082</b>	2,069,910	2,087,400	2,115,600	2,264,700	2,410,400	2,367,100	2,362,400	2,361,100	2,454,100
<b>State Patrol Account 081 Copies of Record (\$5 Distribution)</b>	14,986,271	15,447,700	15,631,000	15,839,800	16,037,600	16,233,800	16,419,300	16,607,500	16,780,900
<b>Ignition Interlock Device Revolving Account 14V</b>	1,171,920	1,256,700	827,400	827,400	827,400	827,400	827,400	827,400	827,400
<b>Total Revenue</b>	<b>97,485,246</b>	<b>102,379,600</b>	<b>101,979,000</b>	<b>102,036,500</b>	<b>103,135,000</b>	<b>105,226,900</b>	<b>106,033,000</b>	<b>106,348,600</b>	<b>106,459,000</b>
<b>Forecast of Distributions</b>									
<b>Highway Safety Fund 106</b>	79,257,145	83,587,800	83,405,000	83,104,600	83,859,600	85,798,600	86,423,900	86,552,600	86,396,600
<b>Motorcycle Safety Education Account 082</b>	2,069,910	2,087,400	2,115,600	2,264,700	2,410,400	2,367,100	2,362,400	2,361,100	2,454,100
<b>State Patrol Account 081</b>	14,986,271	15,447,700	15,631,000	15,839,800	16,037,600	16,233,800	16,419,300	16,607,500	16,780,900
<b>Ignition Interlock Device Revolving Account 14V</b>	1,171,920	1,256,700	827,400	827,400	827,400	827,400	827,400	827,400	827,400
<b>Total</b>	<b>97,485,246</b>	<b>102,379,600</b>	<b>101,979,000</b>	<b>102,036,500</b>	<b>103,135,000</b>	<b>105,226,900</b>	<b>106,033,000</b>	<b>106,348,600</b>	<b>106,459,000</b>

Other Highway Safety Fund Revenue--106 includes:

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

**Transportation Revenue Forecast Council**  
**Table C. 3. Driver Related Revenue Forecasts**  
**March 2011**

	<b>Fiscal Year 2019</b>	<b>Fiscal Year 2020</b>	<b>Fiscal Year 2021</b>	<b>Fiscal Year 2022</b>	<b>Fiscal Year 2023</b>	<b>Fiscal Year 2024</b>	<b>Fiscal Year 2025</b>	<b>Fiscal Year 2026</b>	<b>Fiscal Year 2027</b>
<b>Highway Safety Fund 106</b>									
Drivers License Fees --- 106-254	66,755,000	68,458,300	68,893,500	69,054,600	68,887,200	69,491,900	70,998,700	71,450,000	71,739,000
Copies of Record --- 106-421	18,180,000	18,347,100	18,512,100	18,679,200	18,810,000	18,942,900	19,080,800	19,203,000	19,329,500
Other Highway Safety Fund Revenue --- 106	2,157,400	2,240,500	2,198,700	2,282,700	2,236,500	2,318,100	2,270,800	2,353,700	2,304,900
<b>Total</b>	<b>87,092,400</b>	<b>89,045,900</b>	<b>89,604,300</b>	<b>90,016,500</b>	<b>89,933,700</b>	<b>90,752,900</b>	<b>92,350,300</b>	<b>93,006,700</b>	<b>93,373,400</b>
<b>Motorcycle Safety Education Account 082</b>	2,573,900	2,592,700	2,585,700	2,583,900	2,643,000	2,741,700	2,796,800	2,789,200	2,787,300
<b>State Patrol Account 081 Copies of Record (\$5 Distribution)</b>	16,935,000	17,090,700	17,244,400	17,400,000	17,521,900	17,645,700	17,774,200	17,888,000	18,005,800
<b>Ignition Interlock Device Revolving Account 14V</b>	827,400	827,400	827,400	827,400	827,400	827,400	827,400	827,400	827,400
<b>Total Revenue</b>	<b>107,428,700</b>	<b>109,556,700</b>	<b>110,261,800</b>	<b>110,827,800</b>	<b>110,926,000</b>	<b>111,967,700</b>	<b>113,748,700</b>	<b>114,511,300</b>	<b>114,993,900</b>
<b>Forecast of Distributions</b>									
<b>Highway Safety Fund 106</b>	87,092,400	89,045,900	89,604,300	90,016,500	89,933,700	90,752,900	92,350,300	93,006,700	93,373,400
<b>Motorcycle Safety Education Account 082</b>	2,573,900	2,592,700	2,585,700	2,583,900	2,643,000	2,741,700	2,796,800	2,789,200	2,787,300
<b>State Patrol Account 081</b>	16,935,000	17,090,700	17,244,400	17,400,000	17,521,900	17,645,700	17,774,200	17,888,000	18,005,800
<b>Ignition Interlock Device Revolving Account 14V</b>	827,400	827,400	827,400	827,400	827,400	827,400	827,400	827,400	827,400
<b>Total</b>	<b>107,428,700</b>	<b>109,556,700</b>	<b>110,261,800</b>	<b>110,827,800</b>	<b>110,926,000</b>	<b>111,967,700</b>	<b>113,748,700</b>	<b>114,511,300</b>	<b>114,993,900</b>

Other Highway Safety Fund Revenue--106 includes:

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

## **Other Transportation Related Revenue Forecast March 2011**

**Contact:**

*Vehicle Sales & Rental Car Tax*

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

*Business and Other Revenue*

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

*Aeronautics Revenue*

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

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

**Transportation Revenue Forecast Council**

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

**March 2011**

**Registrations and Sales**

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Aircraft Registrations ( <b>March 2011</b> Forecast)	6,058	6,142	6,176	6,216	6,255	6,294	6,333	6,372	6,410
Annual Percentage Change	0.7%	1.4%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%
Aircraft Registrations ( <b>November 2010</b> Forecast)	6,058	6,053	6,097	6,139	6,180	6,219	6,258	6,297	6,335
Percentage Change, March 2011 vs November 2010	0.0%	1.5%	1.3%	1.3%	1.2%	1.2%	1.2%	1.2%	1.2%
Consumer Spending on New Motor Vehicles* ( <b>March 2011</b> Forecast)	174	192	213	229	235	254	294	295	291
Annual Percentage Change	12.1%	10.2%	10.9%	7.8%	2.4%	8.1%	15.6%	0.4%	-1.1%
Consumer Spending on New Motor Vehicles* ( <b>November 2010</b> Forecast)	174	181	223	245	247	268	308	309	306
Percentage Change, March 2011 vs November 2010	0.0%	5.9%	-4.4%	-6.2%	-4.8%	-5.3%	-4.7%	-4.5%	-4.7%

	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Aircraft Registrations ( <b>March 2011</b> Forecast)	6,448	6,485	6,521	6,557	6,593	6,628	6,662	6,696	6,730
Annual Percentage Change	0.6%	0.6%	0.6%	0.6%	0.5%	0.5%	0.5%	0.5%	0.5%
Aircraft Registrations ( <b>November 2010</b> Forecast)	6,372	6,409	6,446	6,482	6,517	6,552	6,585	6,620	6,654
Percentage Change, March 2011 vs November 2010	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%
Consumer Spending on New Motor Vehicles* ( <b>March 2011</b> Forecast)	290	298	300	305	315	320	328	334	340
Annual Percentage Change	-0.5%	2.6%	0.8%	1.7%	3.1%	1.8%	2.3%	1.9%	1.8%
Consumer Spending on New Motor Vehicles* ( <b>November 2010</b> Forecast)	306	312	324	335	342	348	355	360	365
Percentage Change, March 2011 vs November 2010	-5.1%	-4.6%	-7.4%	-8.8%	-7.9%	-7.9%	-7.7%	-7.2%	-7.0%

\*In Billions of Dollars

**Transportation Revenue Forecast Council**  
**Table D. 2. Other Transportation Related Revenue Forecasts**  
**March 2011**

	BIENNIUM 2009-2011	BIENNIUM 2009 - 2011	Difference		BIENNIUM 2011-2013	BIENNIUM 2011 - 2013	Difference	
	March 2011	November 2010	Value	Percentage	March 2011	November 2010	Value	Percentage
<b>Rental Car Sales Tax</b>	44,132,328	43,719,528	412,800	0.94%	48,505,500	47,437,000	1,068,500	2.25%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	44,458,395	44,317,495	140,900	0.32%	49,669,700	49,801,800	(132,100)	-0.27%
Use Tax	9,596,936	9,708,436	(111,500)	-1.15%	10,771,900	10,802,900	(31,000)	-0.29%
Total	54,055,331	54,025,931	29,400	0.05%	60,441,600	60,604,700	(163,100)	-0.27%
<b>DOT Business Related Revenues</b>								
Sale of Property	6,865,600	3,508,200	3,357,400	95.70%	4,749,200	7,798,800	(3,049,600)	-39.10%
WSP Services	1,268,800	1,268,800	0	0.00%	1,295,600	1,295,600	0	0.00%
WSP Publications and Documents	592,000	463,200	128,800	27.81%	604,400	473,000	131,400	27.78%
DOT Services	95,400	110,000	(14,600)	-13.27%	97,600	112,400	(14,800)	-13.17%
DOT Publications and Documents	379,300	541,200	(161,900)	-29.92%	387,200	552,600	(165,400)	-29.93%
Filing Fees and legal Services	306,800	341,600	(34,800)	-10.19%	313,400	348,800	(35,400)	-10.15%
Property Management	2,136,200	2,082,400	53,800	2.58%	2,199,000	2,146,800	52,200	2.43%
Other Revenues	623,600	318,000	305,600	96.10%	379,400	327,800	51,600	15.74%
Total	12,267,700	8,633,400	3,634,300	42.10%	10,025,800	13,055,800	(3,030,000)	-23.21%
<b>Aircraft Registrations, Excise and Dealers</b>								
Aircraft Fuel Tax - 11¢ per gallon	4,651,987	4,930,787	(278,800)	-5.65%	5,086,600	5,179,300	(92,700)	-1.79%
Aircraft Registration Fee	181,000	180,900	100	0.06%	183,400	183,500	(100)	-0.05%
Aircraft Excise Tax	551,600	527,300	24,300	4.61%	582,900	548,900	34,000	6.19%
Aircraft Dealers License	8,000	8,000	0	0.00%	8,000	8,000	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	564,800	565,500	(700)	-0.12%	562,800	568,000	(5,200)	-0.92%
Total	5,957,387	6,212,487	(255,100)	-4.11%	6,423,700	6,487,700	(64,000)	-0.99%
<b>Total Revenue</b>	116,412,746	112,591,346	3,821,400	3.39%	125,396,600	127,585,200	(\$2,188,600)	-1.72%
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	10,998,900	7,364,600	3,634,300	49.35%	10,025,800	13,055,800	(3,030,000)	-23.21%
<b>Multimodal Fund-Fund 218</b>	98,187,659	97,745,459	442,200	0.45%	108,947,100	108,041,700	905,400	0.84%
<b>Aeronautics Account 039</b>	5,460,947	5,737,917	(276,970)	-4.83%	5,899,100	5,993,700	(94,600)	-1.58%
<b>General Fund 001</b>	1,765,240	1,743,370	21,870	1.25%	524,600	494,000	30,600	6.19%
<b>Total</b>	116,412,746	112,591,346	3,821,400	3.39%	125,396,600	127,585,200	(2,188,600)	-1.72%

**Transportation Revenue Forecast Council**  
**Table D. 2. Other Transportation Related Revenue Forecasts**  
**March 2011**

	BIENNIUM 2013-2015	BIENNIUM 2013 - 2015	Difference		BIENNIUM 2015-2017	BIENNIUM 2015 - 2017	Difference	
	March 2011	November 2010	Value	Percentage	March 2011	November 2010	Value	Percentage
<b>Rental Car Sales Tax</b>	53,068,700	51,954,400	1,114,300	2.14%	57,414,700	56,405,900	1,008,800	1.79%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	56,800,500	56,953,700	(153,200)	-0.27%	63,418,700	63,502,700	(84,000)	-0.13%
Use Tax	12,354,900	12,451,800	(96,900)	-0.78%	13,841,000	13,933,200	(92,200)	-0.66%
Total	69,155,400	69,405,500	(250,100)	-0.36%	77,259,700	77,435,900	(176,200)	-0.23%
<b>DOT Business Related Revenues</b>								
Sale of Property	5,378,000	5,378,000	0	0.00%	5,850,800	5,850,800	0	0.00%
WSP Services	1,325,300	1,325,300	0	0.00%	1,359,400	1,359,400	0	0.00%
WSP Publications and Documents	618,300	483,800	134,500	27.80%	634,200	496,200	138,000	27.81%
DOT Services	99,800	115,000	(15,200)	-13.22%	102,400	117,800	(15,400)	-13.07%
DOT Publications and Documents	396,200	565,400	(169,200)	-29.93%	406,400	579,800	(173,400)	-29.91%
Filing Fees and legal Services	320,500	356,800	(36,300)	-10.17%	328,800	366,000	(37,200)	-10.16%
Property Management	2,281,000	2,225,600	55,400	2.49%	2,375,400	2,315,200	60,200	2.60%
Other Revenues	393,600	339,800	53,800	15.83%	410,000	353,600	56,400	15.95%
Total	10,812,700	10,789,700	23,000	0.21%	11,467,400	11,438,800	28,600	0.25%
<b>Aircraft Registrations, Excise and Dealers</b>								
Aircraft Fuel Tax - 11¢ per gallon	5,218,000	5,324,600	(106,600)	-2.00%	5,264,400	5,371,000	(106,600)	-1.98%
Aircraft Registration Fee	185,800	186,000	(200)	-0.11%	188,200	188,300	(100)	-0.05%
Aircraft Excise Tax	590,400	542,000	48,400	8.93%	597,600	548,900	48,700	8.87%
Aircraft Dealers License	8,000	8,000	0	0.00%	8,000	8,000	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	564,400	567,300	(2,900)	-0.51%	559,300	561,200	(1,900)	-0.34%
Total	6,566,600	6,627,900	(61,300)	-0.92%	6,617,500	6,677,400	(59,900)	-0.90%
<b>Total Revenue</b>	139,603,400	138,777,500	825,900	0.60%	152,759,300	151,958,000	801,300	0.53%
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	10,812,700	10,789,700	23,000	0.21%	11,467,400	11,438,800	28,600	0.25%
<b>Multimodal Fund-Fund 218</b>	122,224,100	121,359,900	864,200	0.71%	134,674,400	133,841,800	832,600	0.62%
<b>Aeronautics Account 039</b>	6,035,200	6,140,100	(104,900)	-1.71%	6,079,700	6,183,400	(103,700)	-1.68%
<b>General Fund 001</b>	531,400	487,800	43,600	8.94%	537,800	494,000	43,800	8.87%
<b>Total</b>	139,603,400	138,777,500	825,900	0.60%	152,759,300	151,958,000	801,300	0.53%

**Transportation Revenue Forecast Council**  
**Table D. 2. Other Transportation Related Revenue Forecasts**  
**March 2011**

	BIENNIUM 2017-2019	BIENNIUM 2017 - 2019	Difference		BIENNIUM 2019-2021	BIENNIUM 2019 - 2021	Difference	
	March 2011	November 2010	Value	Percentage	March 2011	November 2010	Value	Percentage
<b>Rental Car Sales Tax</b>	61,385,100	60,620,400	764,700	1.26%	64,832,600	64,181,300	651,300	1.01%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	68,701,700	68,862,100	(160,400)	-0.23%	71,751,700	72,092,600	(340,900)	-0.47%
Use Tax	15,045,800	15,152,100	(106,300)	-0.70%	15,766,800	15,918,100	(151,300)	-0.95%
Total	83,747,500	84,014,200	(266,700)	-0.32%	87,518,500	88,010,700	(492,200)	-0.56%
<b>DOT Business Related Revenues</b>								
Sale of Property	5,691,800	5,691,800	0	0.00%	5,745,800	5,745,800	0	0.00%
WSP Services	1,393,000	1,393,000	0	0.00%	1,426,400	1,426,400	0	0.00%
WSP Publications and Documents	650,000	508,600	141,400	27.80%	665,600	520,800	144,800	27.80%
DOT Services	104,800	120,800	(16,000)	-13.25%	107,400	123,600	(16,200)	-13.11%
DOT Publications and Documents	416,400	594,200	(177,800)	-29.92%	426,400	608,400	(182,000)	-29.91%
Filing Fees and legal Services	336,800	375,200	(38,400)	-10.23%	345,000	384,200	(39,200)	-10.20%
Property Management	2,472,200	2,407,800	64,400	2.67%	2,567,400	2,499,600	67,800	2.71%
Other Revenues	426,600	367,600	59,000	16.05%	443,000	381,600	61,400	16.09%
Total	11,491,600	11,459,000	32,600	0.28%	11,727,000	11,690,400	36,600	0.31%
<b>Aircraft Registrations, Excise and Dealers</b>								
Aircraft Fuel Tax - 11¢ per gallon	5,316,400	5,420,800	(104,400)	-1.93%	5,364,700	5,466,400	(101,700)	-1.86%
Aircraft Registration Fee	190,600	190,600	0	0.00%	192,900	192,800	100	0.05%
Aircraft Excise Tax	604,800	555,500	49,300	8.87%	611,900	562,000	49,900	8.88%
Aircraft Dealers License	8,000	8,000	0	0.00%	8,000	8,000	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	556,500	558,100	(1,600)	-0.29%	553,300	555,100	(1,800)	-0.32%
Total	6,676,300	6,733,000	(56,700)	-0.84%	6,730,800	6,784,300	(53,500)	-0.79%
<b>Total Revenue</b>	163,300,500	162,826,600	473,900	0.29%	170,808,900	170,666,700	142,200	0.08%
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	11,491,600	11,459,000	32,600	0.28%	11,727,000	11,690,400	36,600	0.31%
<b>Multimodal Fund-Fund 218</b>	145,132,600	144,634,600	498,000	0.34%	152,351,100	152,192,000	159,100	0.10%
<b>Aeronautics Account 039</b>	6,132,000	6,233,100	(101,100)	-1.62%	6,180,100	6,278,500	(98,400)	-1.57%
<b>General Fund 001</b>	544,300	500,000	44,300	8.86%	550,700	505,800	44,900	8.88%
<b>Total</b>	163,300,500	162,826,700	473,800	0.29%	170,808,900	170,666,700	142,200	0.08%

**Transportation Revenue Forecast Council**  
**Table D. 2. Other Transportation Related Revenue Forecasts**  
**March 2011**

	BIENNIUM 2021-2023	BIENNIUM 2021 - 2023	Difference		BIENNIUM 2023-2025	BIENNIUM 2023 - 2025	Difference	
	March 2011	November 2010	Value	Percentage	March 2011	November 2010	Value	Percentage
<b>Rental Car Sales Tax</b>	68,473,800	67,841,600	632,200	0.93%	72,319,500	71,710,600	608,900	0.85%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	74,555,700	75,088,700	(533,000)	-0.71%	77,469,100	78,210,000	(740,900)	-0.95%
Use Tax	16,438,400	16,636,300	(197,900)	-1.19%	17,138,600	17,385,900	(247,300)	-1.42%
Total	90,994,100	91,725,000	(730,900)	-0.80%	94,607,700	95,595,900	(988,200)	-1.03%
<b>DOT Business Related Revenues</b>								
Sale of Property	6,775,200	6,775,200	0	0.00%	6,576,200	6,576,200	0	0.00%
WSP Services	1,459,400	1,459,400	0	0.00%	1,491,800	1,491,800	0	0.00%
WSP Publications and Documents	681,000	532,800	148,200	27.82%	696,000	544,600	151,400	27.80%
DOT Services	109,800	126,600	(16,800)	-13.27%	112,200	129,400	(17,200)	-13.29%
DOT Publications and Documents	436,400	622,600	(186,200)	-29.91%	446,000	636,400	(190,400)	-29.92%
Filing Fees and legal Services	353,000	393,000	(40,000)	-10.18%	360,800	401,800	(41,000)	-10.20%
Property Management	2,663,200	2,591,000	72,200	2.79%	2,762,800	2,687,600	75,200	2.80%
Other Revenues	459,600	395,600	64,000	16.18%	476,800	410,200	66,600	16.24%
Total	12,937,600	12,896,200	41,400	0.32%	12,922,600	12,878,000	44,600	0.35%
<b>Aircraft Registrations, Excise and Dealers</b>								
Aircraft Fuel Tax - 11¢ per gallon	5,387,800	5,488,400	(100,600)	-1.83%	5,410,600	5,508,500	(97,900)	-1.78%
Aircraft Registration Fee	194,900	195,000	(100)	-0.05%	196,900	197,100	(200)	-0.10%
Aircraft Excise Tax	618,700	568,300	50,400	8.87%	625,200	574,300	50,900	8.86%
Aircraft Dealers License	8,000	8,000	0	0.00%	8,000	8,000	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	550,600	553,100	(2,500)	-0.45%	546,900	549,700	(2,800)	-0.51%
Total	6,760,000	6,812,800	(52,800)	-0.78%	6,787,600	6,837,600	(50,000)	-0.73%
<b>Total Revenue</b>	179,165,500	179,275,600	(\$110,100)	-0.06%	186,637,400	187,022,100	(\$384,700)	-0.21%
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	12,937,600	12,896,200	41,400	0.32%	12,922,600	12,878,000	44,600	0.35%
<b>Multimodal Fund-Fund 218</b>	159,467,900	159,566,600	(98,700)	-0.06%	166,927,200	167,306,500	(379,300)	-0.23%
<b>Aeronautics Account 039</b>	6,203,200	6,301,300	(98,100)	-1.56%	6,224,900	6,320,700	(95,800)	-1.52%
<b>General Fund 001</b>	556,800	511,500	45,300	8.86%	562,700	516,900	45,800	8.86%
<b>Total</b>	179,165,500	179,275,600	(110,100)	-0.06%	186,637,400	187,022,100	(384,700)	-0.21%

**Transportation Revenue Forecast Council**  
**Table D. 2. Other Transportation Related Revenue Forecasts**  
**March 2011**

	<b>BIENNIUM</b>	<b>BIENNIUM</b>	<b>Difference</b>	
	<b>2025-2027</b>	<b>2025 - 2027</b>	<b>Value</b>	<b>Percentage</b>
	<b>March 2011</b>	<b>November 2010</b>		
<b>Rental Car Sales Tax</b>	76,381,100	75,800,300	580,800	0.77%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>				
Retail Sales Tax	80,496,400	81,460,800	(964,400)	-1.18%
Use Tax	17,868,400	18,169,400	(301,000)	-1.66%
Total	98,364,800	99,630,200	(1,265,400)	-1.27%
<b>DOT Business Related Revenues</b>				
Sale of Property	6,213,400	6,213,400	0	0.00%
WSP Services	1,523,200	1,523,200	0	0.00%
WSP Publications and Documents	710,800	556,200	154,600	27.80%
DOT Services	114,600	132,000	(17,400)	-13.18%
DOT Publications and Documents	455,400	649,800	(194,400)	-29.92%
Filing Fees and legal Services	368,400	410,200	(41,800)	-10.19%
Property Management	2,869,400	2,791,400	78,000	2.79%
Other Revenues	495,200	426,000	69,200	16.24%
Total	12,750,400	12,702,200	48,200	0.38%
<b>Aircraft Registrations, Excise and Dealers</b>				
Aircraft Fuel Tax - 11¢ per gallon	5,438,400	5,532,100	(93,700)	-1.69%
Aircraft Registration Fee	198,900	199,100	(200)	-0.10%
Aircraft Excise Tax	631,600	580,300	51,300	8.84%
Aircraft Dealers License	8,000	8,000	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	542,100	545,100	(3,000)	-0.55%
Total	6,819,000	6,864,600	(45,600)	-0.66%
<b>Total Revenue</b>	<b>194,315,300</b>	<b>194,997,300</b>	<b>(\$682,000)</b>	<b>-0.35%</b>
<b>Forecast of Distributions</b>				
<b>Motor Vehicle Fund-Fund 108</b>	12,750,400	12,702,200	48,200	0.38%
<b>Multimodal Fund-Fund 218</b>	174,745,900	175,430,500	(684,600)	-0.39%
<b>Aeronautics Account 039</b>	6,250,600	6,342,300	(91,700)	-1.45%
<b>General Fund 001</b>	568,400	522,300	46,100	8.83%
<b>Total</b>	<b>194,315,300</b>	<b>194,997,300</b>	<b>(682,000)</b>	<b>-0.35%</b>

Transportation Revenue Forecast Council  
 Table D. 3. Other Transportation Related Revenue Forecasts  
 March 2011

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
<b>Rental Car Sales Tax</b>	21,488,828	22,643,500	23,690,300	24,815,100	25,985,500	27,083,200	28,166,400	29,248,300	30,273,300
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>									
Retail Sales Tax	21,907,395	22,551,000	23,961,900	25,707,800	27,575,300	29,225,200	30,895,000	32,523,700	33,844,100
Use Tax	4,729,136	4,867,800	5,195,400	5,576,600	5,991,300	6,363,600	6,736,800	7,104,200	7,405,700
Total	26,636,531	27,418,800	29,157,300	31,284,400	33,566,600	35,588,800	37,631,800	39,627,900	41,249,800
<b>DOT Business Related Revenues</b>									
Sale of Property	1,521,000	5,344,600	2,374,600	2,374,600	2,689,000	2,689,000	2,925,400	2,925,400	2,845,900
WSP Services	628,800	640,000	647,800	647,800	662,650	662,650	679,700	679,700	696,500
WSP Publications and Documents	231,600	360,400	302,200	302,200	309,150	309,150	317,100	317,100	325,000
DOT Services	55,000	40,400	48,800	48,800	49,900	49,900	51,200	51,200	52,400
DOT Publications and Documents	270,600	108,700	193,600	193,600	198,100	198,100	203,200	203,200	208,200
Filing Fees and legal Services	170,800	136,000	156,700	156,700	160,250	160,250	164,400	164,400	168,400
Property Management	1,041,200	1,095,000	1,099,500	1,099,500	1,140,500	1,140,500	1,187,700	1,187,700	1,236,100
Other Revenues	159,000	464,600	189,700	189,700	196,800	196,800	205,000	205,000	213,300
Total	4,078,000	8,189,700	5,012,900	5,012,900	5,406,350	5,406,350	5,733,700	5,733,700	5,745,800
<b>Aircraft Registrations, Excise and Dealers</b>									
Aircraft Fuel Tax - 11¢ per gallon	2,537,487	2,114,500	2,490,100	2,596,500	2,610,200	2,607,800	2,625,200	2,639,200	2,651,800
Aircraft Registration Fee	90,100	90,900	91,400	92,000	92,600	93,200	93,800	94,400	95,000
Aircraft Excise Tax	262,700	288,900	290,500	292,400	294,300	296,100	297,900	299,700	301,500
Aircraft Dealers License	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Aeronautics Transfer (from MV Fund 108-115)	281,900	282,900	280,700	282,100	283,900	280,500	281,100	278,200	279,400
Total	3,176,187	2,781,200	3,156,700	3,267,000	3,285,000	3,281,600	3,302,000	3,315,500	3,331,700
<b>Total Revenue</b>	<b>55,379,546</b>	<b>61,033,200</b>	<b>61,017,200</b>	<b>64,379,400</b>	<b>68,243,450</b>	<b>71,359,950</b>	<b>74,833,900</b>	<b>77,925,400</b>	<b>80,600,600</b>
<b>Forecast of Distributions</b>									
<b>Motor Vehicle Fund-Fund 108</b>	3,449,200	7,549,700	5,012,900	5,012,900	5,406,350	5,406,350	5,733,700	5,733,700	5,745,800
<b>Multimodal Fund-Fund 218</b>	48,125,359	50,062,300	52,847,600	56,099,500	59,552,100	62,672,000	65,798,200	68,876,200	71,523,100
<b>Aeronautics Account 039</b>	2,939,757	2,521,200	2,895,300	3,003,800	3,020,100	3,015,100	3,033,900	3,045,800	3,060,400
<b>General Fund 001</b>	865,230	900,000	261,500	263,200	264,900	266,500	268,100	269,700	271,400
<b>Total</b>	<b>55,379,546</b>	<b>61,033,200</b>	<b>61,017,300</b>	<b>64,379,400</b>	<b>68,243,450</b>	<b>71,359,950</b>	<b>74,833,900</b>	<b>77,925,400</b>	<b>80,600,700</b>

Transportation Revenue Forecast Council  
 Table D. 3. Other Transportation Related Revenue Forecasts  
 March 2011

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>Rental Car Sales Tax</b>	31,111,800	31,973,500	32,859,100	33,769,200	34,704,600	35,665,800	36,653,700	37,668,900	38,712,200
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>									
Retail Sales Tax	34,857,600	35,532,100	36,219,600	36,920,600	37,635,100	38,363,400	39,105,800	39,862,500	40,633,900
Use Tax	7,640,000	7,801,200	7,965,700	8,133,500	8,304,900	8,479,900	8,658,600	8,841,000	9,027,300
Total	42,497,600	43,333,300	44,185,300	45,054,100	45,940,000	46,843,300	47,764,400	48,703,500	49,661,200
<b>DOT Business Related Revenues</b>									
Sale of Property	2,845,900	2,872,900	2,872,900	3,387,600	3,387,600	3,288,100	3,288,100	3,106,700	3,106,700
WSP Services	696,500	713,200	713,200	729,700	729,700	745,900	745,900	761,600	761,600
WSP Publications and Documents	325,000	332,800	332,800	340,500	340,500	348,000	348,000	355,400	355,400
DOT Services	52,400	53,700	53,700	54,900	54,900	56,100	56,100	57,300	57,300
DOT Publications and Documents	208,200	213,200	213,200	218,200	218,200	223,000	223,000	227,700	227,700
Filing Fees and legal Services	168,400	172,500	172,500	176,500	176,500	180,400	180,400	184,200	184,200
Property Management	1,236,100	1,283,700	1,283,700	1,331,600	1,331,600	1,381,400	1,381,400	1,434,700	1,434,700
Other Revenues	213,300	221,500	221,500	229,800	229,800	238,400	238,400	247,600	247,600
Total	5,745,800	5,863,500	5,863,500	6,468,800	6,468,800	6,461,300	6,461,300	6,375,200	6,375,200
<b>Aircraft Registrations, Excise and Dealers</b>									
Aircraft Fuel Tax - 11¢ per gallon	2,664,600	2,678,200	2,686,500	2,691,100	2,696,700	2,702,400	2,708,200	2,715,300	2,723,100
Aircraft Registration Fee	95,600	96,200	96,700	97,200	97,700	98,200	98,700	99,200	99,700
Aircraft Excise Tax	303,300	305,100	306,800	308,500	310,200	311,800	313,400	315,000	316,600
Aircraft Dealers License	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Aeronautics Transfer (from MV Fund 108-115)	277,100	277,700	275,600	276,300	274,300	274,600	272,300	272,300	269,800
Total	3,344,600	3,361,200	3,369,600	3,377,100	3,382,900	3,391,000	3,396,600	3,405,800	3,413,200
<b>Total Revenue</b>	<b>82,699,800</b>	<b>84,531,500</b>	<b>86,277,500</b>	<b>88,669,200</b>	<b>90,496,300</b>	<b>92,361,400</b>	<b>94,276,000</b>	<b>96,153,400</b>	<b>98,161,800</b>
<b>Forecast of Distributions</b>									
<b>Motor Vehicle Fund-Fund 108</b>	5,745,800	5,863,500	5,863,500	6,468,800	6,468,800	6,461,300	6,461,300	6,375,200	6,375,200
<b>Multimodal Fund-Fund 218</b>	73,609,400	75,306,800	77,044,400	78,823,300	80,644,600	82,509,100	84,418,100	86,372,400	88,373,400
<b>Aeronautics Account 039</b>	3,071,600	3,086,600	3,093,500	3,099,500	3,103,700	3,110,400	3,114,500	3,122,300	3,128,300
<b>General Fund 001</b>	273,000	274,600	276,100	277,700	279,200	280,600	282,100	283,500	284,900
<b>Total</b>	<b>82,699,800</b>	<b>84,531,500</b>	<b>86,277,500</b>	<b>88,669,300</b>	<b>90,496,300</b>	<b>92,361,400</b>	<b>94,276,000</b>	<b>96,153,400</b>	<b>98,161,800</b>

# **Washington State Ferries Ridership and Revenue Forecast March 2011**

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

**Transportation Revenue Forecast Council**  
**Table E. 1. Ferry Ridership Forecasts \***  
**March 2011**

<b>Ferry Ridership</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Passenger Ridership ( <b>March 2011</b> Forecast)	12,453,226	12,284,000	12,497,000	12,964,000	13,486,000	13,999,000	14,399,000	14,786,000	15,171,000
Annual Percentage Change	-1.0%	-1.4%	+1.7%	+3.7%	+4.0%	+3.8%	+2.9%	+2.7%	+2.6%
Passenger Ridership ( <b>November 2010</b> Forecast)	12,453,226	12,532,000	12,934,000	13,391,000	13,875,000	14,264,000	14,683,000	15,108,000	15,479,000
Percentage Change, March 2011 vs November 2010	0.0%	-2.0%	-3.4%	-3.2%	-2.8%	-1.9%	-1.9%	-2.1%	-2.0%
Vehicle/Driver Ridership ( <b>March 2011</b> Forecast)	10,134,311	9,998,000	10,164,000	10,445,000	10,740,000	11,002,000	11,258,000	11,494,000	11,688,000
Annual Percentage Change	+2.3%	-1.3%	+1.7%	+2.8%	+2.8%	+2.4%	+2.3%	+2.1%	+1.7%
Vehicle/Driver Ridership ( <b>November 2010</b> Forecast)	10,134,311	10,028,000	10,306,000	10,703,000	11,054,000	11,326,000	11,561,000	11,763,000	11,915,000
Percentage Change, March 2011 vs November 2010	0.0%	-0.3%	-1.4%	-2.4%	-2.8%	-2.9%	-2.6%	-2.3%	-1.9%
Total Ridership ( <b>March 2011</b> Forecast)	22,587,537	22,282,000	22,661,000	23,409,000	24,226,000	25,001,000	25,657,000	26,280,000	26,859,000
Annual Percentage Change	+0.5%	-1.4%	+1.7%	+3.3%	+3.5%	+3.2%	+2.6%	+2.4%	+2.2%
Total Ridership ( <b>November 2010</b> Forecast)	22,587,537	22,560,000	23,240,000	24,094,000	24,929,000	25,590,000	26,244,000	26,871,000	27,394,000
Percentage Change, March 2011 vs November 2010	0.0%	-1.2%	-2.5%	-2.8%	-2.8%	-2.3%	-2.2%	-2.2%	-2.0%

<b>Ferry Ridership</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Passenger Ridership ( <b>March 2011</b> Forecast)	15,559,000	15,946,000	16,338,000	16,737,000	17,145,000	17,578,000	18,044,000	18,527,000	19,022,000
Annual Percentage Change	+2.6%	+2.5%	+2.5%	+2.4%	+2.4%	+2.5%	+2.7%	+2.7%	+2.7%
Passenger Ridership ( <b>November 2010</b> Forecast)	15,869,000	16,262,000	16,648,000	17,044,000	17,450,000	17,865,000	18,308,000	18,768,000	19,229,000
Percentage Change, March 2011 vs November 2010	-2.0%	-1.9%	-1.9%	-1.8%	-1.7%	-1.6%	-1.4%	-1.3%	-1.1%
Vehicle/Driver Ridership ( <b>March 2011</b> Forecast)	11,864,000	12,003,000	12,105,000	12,196,000	12,282,000	12,357,000	12,411,000	12,432,000	12,448,000
Annual Percentage Change	+1.5%	+1.2%	+0.8%	+0.8%	+0.7%	+0.6%	+0.4%	+0.2%	+0.1%
Vehicle/Driver Ridership ( <b>November 2010</b> Forecast)	12,036,000	12,131,000	12,230,000	12,326,000	12,392,000	12,426,000	12,447,000	12,461,000	12,474,000
Percentage Change, March 2011 vs November 2010	-1.4%	-1.1%	-1.0%	-1.1%	-0.9%	-0.6%	-0.3%	-0.2%	-0.2%
Total Ridership ( <b>March 2011</b> Forecast)	27,423,000	27,949,000	28,443,000	28,933,000	29,427,000	29,935,000	30,455,000	30,959,000	31,470,000
Annual Percentage Change	+2.1%	+1.9%	+1.8%	+1.7%	+1.7%	+1.7%	+1.7%	+1.7%	+1.7%
Total Ridership ( <b>November 2010</b> Forecast)	27,905,000	28,393,000	28,878,000	29,370,000	29,842,000	30,291,000	30,755,000	31,229,000	31,703,000
Percentage Change, March 2011 vs November 2010	-1.7%	-1.6%	-1.5%	-1.5%	-1.4%	-1.2%	-1.0%	-0.9%	-0.7%

\* Data is for forecast Scenario #1 ("No Fare Increases") FY 2011 ridership values include actual data through January 2011.  
 Note: Ridership totals may differ from the sum of fare categories due to rounding to the nearest thousand.

Transportation Revenue Forecast Council  
Table E. 2. Ferries Forecast Biennium Comparison  
March 2011

	BIENNIUM 2009-2011 March 2011	BIENNIUM 2009-2011 November 2010	Difference March 2011 vs. November 2010		BIENNIUM 2011-2013 March 2011	BIENNIUM 2011-2013 November 2010	Difference March 2011 vs. November 2010	
			Value	Percentage			Value	Percentage
<b>Farebox Revenue</b>								
Total	\$ 293,922,545	\$ 294,597,545	\$ (675,000)	-0.2%	\$ 305,615,000	\$ 310,342,000	\$ (4,727,000)	-1.5%
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 2,044,700	\$ 1,937,900	\$ 106,800	+5.5%	\$ 2,301,500	\$ 2,113,200	\$ 188,300	+8.9%
Other Non-Fare Revenue (Terminal)	\$ 4,506,100	\$ 4,783,000	\$ (276,900)	-5.8%	\$ 4,794,400	\$ 5,462,100	\$ (667,700)	-12.2%
Total	\$ 6,550,800	\$ 6,720,900	\$ (170,100)	-2.5%	\$ 7,095,900	\$ 7,575,300	\$ (479,400)	-6.3%
<b>Total Farebox and Miscellaneous Revenue</b>								
Total	\$ 300,473,345	\$ 301,318,445	\$ (845,100)	-0.3%	\$ 312,710,900	\$ 317,917,300	\$ (5,206,400)	-1.6%
	BIENNIUM 2013-2015 March 2011	BIENNIUM 2013-2015 November 2010	Difference March 2011 vs. November 2010		BIENNIUM 2015-2017 March 2011	BIENNIUM 2015-2017 November 2010	Difference March 2011 vs. November 2010	
			Value	Percentage			Value	Percentage
<b>Farebox Revenue</b>								
Total	\$ 322,907,000	\$ 329,513,000	\$ (6,606,000)	-2.0%	\$ 338,660,000	\$ 344,400,000	\$ (5,740,000)	-1.7%
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 2,536,100	\$ 2,330,400	\$ 205,700	+8.8%	\$ 2,794,000	\$ 2,549,000	\$ 245,000	+9.6%
Other Non-Fare Revenue (Terminal)	\$ 5,137,500	\$ 5,853,200	\$ (715,700)	-12.2%	\$ 5,619,000	\$ 6,353,000	\$ (734,000)	-11.6%
Total	\$ 7,673,600	\$ 8,183,600	\$ (510,000)	-6.2%	\$ 8,413,000	\$ 8,902,000	\$ (489,000)	-5.5%
<b>Total Farebox and Miscellaneous Revenue</b>								
Total	\$ 330,580,600	\$ 337,696,600	\$ (7,116,000)	-2.1%	\$ 347,073,000	\$ 353,302,000	\$ (6,229,000)	-1.8%
	BIENNIUM 2017-2019 March 2011	BIENNIUM 2017-2019 November 2010	Difference March 2011 vs. November 2010		BIENNIUM 2019-2021 March 2011	BIENNIUM 2019-2021 November 2010	Difference March 2011 vs. November 2010	
			Value	Percentage			Value	Percentage
<b>Farebox Revenue</b>								
Total	\$ 351,901,000	\$ 355,817,000	\$ (3,916,000)	-1.1%	\$ 362,177,000	\$ 364,694,000	\$ (2,517,000)	-0.7%
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 3,018,000	\$ 2,758,000	\$ 260,000	+9.4%	\$ 3,252,000	\$ 2,963,000	\$ 289,000	+9.8%
Other Non-Fare Revenue (Terminal)	\$ 6,071,000	\$ 6,880,000	\$ (809,000)	-11.8%	\$ 6,542,000	\$ 7,397,000	\$ (855,000)	-11.6%
Total	\$ 9,089,000	\$ 9,638,000	\$ (549,000)	-5.7%	\$ 9,794,000	\$ 10,360,000	\$ (566,000)	-5.5%
<b>Total Farebox and Miscellaneous Revenue</b>								
Total	\$ 360,990,000	\$ 365,455,000	\$ (4,465,000)	-1.2%	\$ 371,971,000	\$ 375,054,000	\$ (3,083,000)	-0.8%

Transportation Revenue Forecast Council  
 Table E. 2. Ferries Forecast Biennium Comparison  
 March 2011

	BIENNIUM 2021-2023 March 2011	BIENNIUM 2021-2023 November 2010	Difference March 2011 vs. November 2010		BIENNIUM 2023-2025 March 2011	BIENNIUM 2023-2025 November 2010	Difference March 2011 vs. November 2010	
			Value	Percentage			Value	Percentage
<b>Farebox Revenue</b>								
Total	\$ 370,805,000	\$ 373,295,000	\$ (2,490,000)	-0.7%	\$ 378,926,000	\$ 379,775,000	\$ (849,000)	-0.2%
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 3,488,000	\$ 3,170,000	\$ 318,000	+10.0%	\$ 3,740,000	\$ 3,386,000	\$ 354,000	+10.5%
Other Non-Fare Revenue (Terminal)	\$ 7,019,000	\$ 7,924,000	\$ (905,000)	-11.4%	\$ 7,530,000	\$ 8,470,000	\$ (940,000)	-11.1%
Total	\$ 10,507,000	\$ 11,094,000	\$ (587,000)	-5.3%	\$ 11,270,000	\$ 11,856,000	\$ (586,000)	-4.9%
<b>Total Farebox and Miscellaneous Revenue</b>								
Total	\$ 381,312,000	\$ 384,389,000	\$ (3,077,000)	-0.8%	\$ 390,196,000	\$ 391,631,000	\$ (1,435,000)	-0.4%
<hr/>								
	BIENNIUM 2025-2027 March 2011	BIENNIUM 2025-2027 November 2010	Difference March 2011 vs. November 2010					
			Value	Percentage				
<b>Farebox Revenue</b>								
Total	\$ 385,416,000	\$ 385,667,000	\$ (251,000)	-0.1%				
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 4,020,000	\$ 3,624,000	\$ 396,000	+10.9%				
Other Non-Fare Revenue (Terminal)	\$ 8,091,000	\$ 9,070,000	\$ (979,000)	-10.8%				
Total	\$ 12,111,000	\$ 12,694,000	\$ (583,000)	-4.6%				
<b>Total Farebox and Miscellaneous Revenue</b>								
Total	\$ 397,527,000	\$ 398,361,000	\$ (834,000)	-0.2%				

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

Transportation Revenue Forecast Council  
Table E. 3. Ferries Forecast By Fiscal Year \*  
March 2011

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015
<b>Farebox Revenue</b>						
Total	\$ 147,009,545	\$ 146,913,000	\$ 150,813,000	\$ 154,802,000	\$ 159,353,000	\$ 163,554,000
<b>Miscellaneous Revenue</b>						
Vessel Non-Fare Revenue	\$ 938,200	\$ 1,106,500	\$ 1,124,200	\$ 1,177,300	\$ 1,237,300	\$ 1,298,800
Other Non-Fare Revenue (Terminal)	\$ 2,193,100	\$ 2,313,000	\$ 2,357,300	\$ 2,437,100	\$ 2,525,400	\$ 2,612,100
Total	\$ 3,131,300	\$ 3,419,500	\$ 3,481,500	\$ 3,614,400	\$ 3,762,700	\$ 3,910,900
<b>Total Farebox and Miscellaneous Revenue</b>						
Total	\$ 150,140,845	\$ 150,332,500	\$ 154,294,500	\$ 158,416,400	\$ 163,115,700	\$ 167,464,900
	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021
<b>Farebox Revenue</b>						
Total	\$ 167,452,000	\$ 171,208,000	\$ 174,401,000	\$ 177,500,000	\$ 180,018,000	\$ 182,159,000
<b>Miscellaneous Revenue</b>						
Vessel Non-Fare Revenue	\$ 1,375,000	\$ 1,419,000	\$ 1,479,000	\$ 1,539,000	\$ 1,597,000	\$ 1,655,000
Other Non-Fare Revenue (Terminal)	\$ 2,765,000	\$ 2,854,000	\$ 2,975,000	\$ 3,096,000	\$ 3,213,000	\$ 3,329,000
Total	\$ 4,140,000	\$ 4,273,000	\$ 4,454,000	\$ 4,635,000	\$ 4,810,000	\$ 4,984,000
<b>Total Farebox and Miscellaneous Revenue</b>						
Total	\$ 171,592,000	\$ 175,481,000	\$ 178,855,000	\$ 182,135,000	\$ 184,828,000	\$ 187,143,000
	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>Farebox Revenue</b>						
Total	\$ 184,364,000	\$ 186,441,000	\$ 188,454,000	\$ 190,472,000	\$ 191,940,000	\$ 193,476,000
<b>Miscellaneous Revenue</b>						
Vessel Non-Fare Revenue	\$ 1,714,000	\$ 1,774,000	\$ 1,837,000	\$ 1,903,000	\$ 1,973,000	\$ 2,047,000
Other Non-Fare Revenue (Terminal)	\$ 3,449,000	\$ 3,570,000	\$ 3,698,000	\$ 3,832,000	\$ 3,972,000	\$ 4,119,000
Total	\$ 5,163,000	\$ 5,344,000	\$ 5,535,000	\$ 5,735,000	\$ 5,945,000	\$ 6,166,000
<b>Total Farebox and Miscellaneous Revenue</b>						
Total	\$ 189,527,000	\$ 191,785,000	\$ 193,989,000	\$ 196,207,000	\$ 197,885,000	\$ 199,642,000

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

# **Toll Operations and Revenue Forecast March 2011**

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

**Transportation Revenue Forecast Council**

**Table F. 1. Toll Operations Forecasts**

**March 2011**

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Traffic Volume</b>									
Tacoma Narrows Traffic Volume ( <b>March 2011</b> Forecast)	14,261,333	14,279,000	15,157,000	16,116,000	16,624,000	16,945,000	17,331,000	17,616,000	17,928,000
Annual Percentage Change	2.5%	0.1%	6.1%	6.3%	3.2%	1.9%	2.3%	1.6%	1.8%
Tacoma Narrows Traffic Volume ( <b>November 2010</b> Forecast)	14,261,333	14,797,000	15,690,000	16,310,000	16,717,000	17,040,000	17,429,000	17,716,000	18,030,000
Percentage Change, March 2011 vs November 2010	0.0%	-3.5%	-3.4%	-1.2%	-0.6%	-0.6%	-0.6%	-0.6%	-0.6%
SR 167 HOT Lanes Traffic Volume ( <b>March 2011</b> Forecast)	510,969	610,000	521,000						
Annual Percentage Change	31.5%	19.4%	-14.6%						
SR 167 HOT Lanes Traffic Volume ( <b>November 2010</b> Forecast)	510,969	576,000	493,000						
Percentage Change, March 2011 vs November 2010	0.0%	5.9%	5.7%						

	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>Traffic Volume</b>									
Tacoma Narrows Traffic Volume ( <b>March 2011</b> Forecast)	18,221,000	18,544,000	19,159,000	19,390,000	19,602,000	19,850,000	19,988,000	20,181,000	20,374,000
Annual Percentage Change	1.6%	1.8%	3.3%	1.2%	1.1%	1.3%	0.7%	1.0%	1.0%
Tacoma Narrows Traffic Volume ( <b>November 2010</b> Forecast)	18,325,000	18,651,000	19,159,000	19,390,000	19,602,000	19,850,000	19,988,000	20,181,000	20,374,000
Percentage Change, March 2011 vs November 2010	-0.6%	-0.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
SR 167 HOT Lanes Traffic Volume ( <b>March 2011</b> Forecast)									
Annual Percentage Change									
SR 167 HOT Lanes Traffic Volume ( <b>November 2010</b> Forecast)									
Percentage Change, March 2011 vs November 2010									

Transportation Revenue Forecast Council  
Table F. 2. Toll Operations Forecast Biennium Comparison  
March 2011

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2009-2011	2009 - 2011	Value	Percentage	2011-2013	2011 - 2013	Value	Percentage
March 2011	March 2011	November 2010			March 2011	November 2010		
<b>Tacoma Narrows Bridge Toll Revenue</b>								
Toll Revenue	90,224,900	\$91,997,600	(1,772,700)	-1.93%	97,033,000	\$100,140,000	(3,107,000)	-3.10%
Transponder/Shield Sales	1,107,900	1,282,400	(174,500)	-13.61%	577,700	1,411,100	(833,400)	-59.06%
Violations	1,132,500	1,132,400	100	0.01%	0	0	0	0.00%
Civil Penalties	0	0	0	0.00%	2,008,000	2,008,000	0	0.00%
Fees	210,800	210,800	0	0.00%	214,600	214,600	0	0.00%
Total	92,676,100	94,623,200	(1,947,100)	-2.06%	99,833,300	103,773,700	(3,940,400)	-3.80%
<b>SR 167 High Occupancy Toll Lanes Revenue</b>								
Toll Revenue	1,043,800	1,002,200	41,600	4.15%	\$512,000	\$414,800	97,200	23.43%
Transponder/Shield Sales	141,500	162,600	(21,100)	-12.98%	11,000	70,700	(59,700)	-84.44%
Fees	1,400	1,400	0	0.00%	700	700	0	0.00%
Total	1,186,700	1,166,200	20,500	1.76%	523,700	486,200	37,500	7.71%
<b>Total Toll Revenues</b>								
Toll Revenue	91,268,700	92,999,800	(1,731,100)	-1.86%	97,545,000	100,554,800	(3,009,800)	-2.99%
Transponder/Shield Sales	1,249,400	1,445,000	(195,600)	-13.54%	588,700	1,481,800	(893,100)	-60.27%
Violations	1,132,500	1,132,400	100	0.01%	0	0	0	0.00%
Civil Penalties	0	0	0	0.00%	2,008,000	2,008,000	0	0.00%
Fees	212,200	212,200	0	0.00%	215,300	215,300	0	0.00%
Total	93,862,800	95,789,400	(1,926,600)	-2.01%	100,357,000	104,259,900	(3,902,900)	-3.74%

Transportation Revenue Forecast Council  
 Table F. 2. Toll Operations Forecast Biennium (March 2011)

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2013-2015	2013 - 2015	Value	Percentage	2015-2017	2015 - 2017	Value	Percentage
	March 2011	November 2010			March 2011	November 2010		
<b>Tacoma Narrows Bridge Toll Revenue</b>								
Toll Revenue	\$103,806,000	\$105,285,000	(1,479,000)	-1.40%	\$107,696,000	\$109,238,000	(1,542,000)	-1.41%
Transponder/Shield Sales	620,100	1,488,400	(868,300)	-58.34%	645,500	1,549,700	(904,200)	-58.35%
Violations	0	0	0	0.00%	0	0	0	0.00%
Civil Penalties	2,989,000	2,989,000	0	0.00%	3,114,000	3,114,000	0	0.00%
Fees	214,600	214,600	0	0.00%	214,600	214,600	0	0.00%
Total	107,629,700	109,977,000	(2,347,300)	-2.13%	111,670,100	114,116,300	(2,446,200)	-2.14%
<b>SR 167 High Occupancy Toll Lanes Revenue</b>								
Toll Revenue								
Transponder/Shield Sales								
Fees								
Total								
<b>Total Toll Revenues</b>								
Toll Revenue	103,806,000	105,285,000	(1,479,000)	-1.40%	107,696,000	109,238,000	(1,542,000)	-1.41%
Transponder/Shield Sales	620,100	1,488,400	(868,300)	-58.34%	645,500	1,549,700	(904,200)	-58.35%
Violations	0	0	0	0.00%	0	0	0	0.00%
Civil Penalties	2,989,000	2,989,000	0	0.00%	3,114,000	3,114,000	0	0.00%
Fees	214,600	214,600	0	0.00%	214,600	214,600	0	0.00%
Total	107,629,700	109,977,000	(2,347,300)	-2.13%	111,670,100	114,116,300	(2,446,200)	-2.14%

Transportation Revenue Forecast Council  
 Table F. 2. Toll Operations Forecast Biennium (March 2011)

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019 March 2011	2017 - 2019 November 2010	Value	Percentage	2019-2021 March 2011	2019 - 2021 November 2010	Value	Percentage
<b>Tacoma Narrows Bridge Toll Revenue</b>								
Toll Revenue	\$111,029,000	\$112,629,000	(1,600,000)	-1.42%	\$114,414,000	\$116,067,000	(1,653,000)	-1.42%
Transponder/Shield Sales	667,800	1,603,000	(935,200)	-58.34%	696,600	1,667,200	(970,600)	-58.22%
Violations	0	0	0	0.00%	0	0	0	0.00%
Civil Penalties	3,223,000	3,223,000	0	0.00%	3,348,000	3,348,000	0	0.00%
Fees	214,600	214,600	0	0.00%	214,600	214,600	0	0.00%
Total	115,134,400	117,669,600	(2,535,200)	-2.15%	118,673,200	121,296,800	(2,623,600)	-2.16%
<b>SR 167 High Occupancy Toll Lanes Revenue</b>								
Toll Revenue								
Transponder/Shield Sales								
Fees								
Total								
<b>Total Toll Revenues</b>								
Toll Revenue	111,029,000	112,629,000	(1,600,000)	-1.42%	114,414,000	116,067,000	(1,653,000)	-1.42%
Transponder/Shield Sales	667,800	1,603,000	(935,200)	-58.34%	696,600	1,667,200	(970,600)	-58.22%
Violations	0	0	0	0.00%	0	0	0	0.00%
Civil Penalties	3,223,000	3,223,000	0	0.00%	3,348,000	3,348,000	0	0.00%
Fees	214,600	214,600	0	0.00%	214,600	214,600	0	0.00%
Total	115,134,400	117,669,600	(2,535,200)	-2.15%	118,673,200	121,296,800	(2,623,600)	-2.16%

Transportation Revenue Forecast Council  
 Table F. 2. Toll Operations Forecast Biennium (March 2011)

	BIENNIUM 2021-2023	BIENNIUM 2021 - 2023	Difference		BIENNIUM 2023-2025	BIENNIUM 2023 - 2025	Difference	
	March 2011	November 2010	Value	Percentage	March 2011	November 2010	Value	Percentage
<b>Tacoma Narrows Bridge Toll Revenue</b>								
Toll Revenue	\$117,198,000	\$118,891,000	(1,693,000)	-1.42%	\$119,575,000	\$121,302,000	(1,727,000)	-1.42%
Transponder/Shield Sales	720,500	1,719,300	(998,800)	-58.09%	736,200	1,756,500	(1,020,300)	-58.09%
Violations	0	0	0	0.00%	0	0	0	0.00%
Civil Penalties	3,462,000	3,462,000	0	0.00%	3,539,000	3,539,000	0	0.00%
Fees	214,600	214,600	0	0.00%	214,600	214,600	0	0.00%
Total	121,595,100	124,286,900	(2,691,800)	-2.17%	124,064,800	126,812,100	(2,747,300)	-2.17%
<b>SR 167 High Occupancy Toll Lanes Revenue</b>								
Toll Revenue								
Transponder/Shield Sales								
Fees								
Total								
<b>Total Toll Revenues</b>								
Toll Revenue	117,198,000	118,891,000	(1,693,000)	-1.42%	119,575,000	121,302,000	(1,727,000)	-1.42%
Transponder/Shield Sales	720,500	1,719,300	(998,800)	-58.09%	736,200	1,756,500	(1,020,300)	-58.09%
Violations	0	0	0	0.00%	0	0	0	0.00%
Civil Penalties	3,462,000	3,462,000	0	0.00%	3,539,000	3,539,000	0	0.00%
Fees	214,600	214,600	0	0.00%	214,600	214,600	0	0.00%
Total	121,595,100	124,286,900	(2,691,800)	-2.17%	124,064,800	126,812,100	(2,747,300)	-2.17%

Transportation Revenue Forecast Council  
 Table F. 2. Toll Operations Forecast Biennium (March 2011

	BIENNIUM	BIENNIUM	Difference	
	2025-2027 March 2011	2025-2027 November 2010	Value	Percentage
<b>Tacoma Narrows Bridge Toll Revenue</b>				
Toll Revenue	\$121,894,000	\$123,656,000	(1,762,000)	-1.42%
Transponder/Shield Sales	749,600	1,788,100	(1,038,500)	-58.08%
Violations	0	0	0	0.00%
Civil Penalties	3,603,000	3,603,000	0	0.00%
Fees	214,600	214,600	0	0.00%
Total	126,461,200	129,261,700	(2,800,500)	-2.17%
<b>SR 167 High Occupancy Toll Lanes Revenue</b>				
Toll Revenue				
Transponder/Shield Sales				
Fees				
Total				
<b>Total Toll Revenues</b>				
Toll Revenue	121,894,000	123,656,000	(1,762,000)	-1.42%
Transponder/Shield Sales	749,600	1,788,100	(1,038,500)	-58.08%
Violations	0	0	0	0.00%
Civil Penalties	3,603,000	3,603,000	0	0.00%
Fees	214,600	214,600	0	0.00%
Total	126,461,200	129,261,700	(2,800,500)	-2.17%

Transportation Revenue Forecast Council  
 Table F. 3. Toll Operations Forecast By Fiscal Year  
 March 2011

	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
<b>Tacoma Narrows Bridge Toll Revenue</b>									
Toll Revenue	\$45,352,938	\$44,872,000	\$47,069,000	\$49,964,000	\$51,451,000	\$52,355,000	\$53,457,000	\$54,239,000	\$55,107,000
Transponder/Shield Sales	628,920	479,000	280,000	297,700	307,100	313,000	320,100	325,400	331,200
Violations	593,538	539,000	0	0	0	0	0	0	0
Civil Penalties	0	0	735,000	1,273,000	1,479,000	1,510,000	1,543,000	1,571,000	1,598,000
Fees	103,500	107,300	107,300	107,300	107,300	107,300	107,300	107,300	107,300
Total	\$46,678,896	\$45,997,300	\$48,191,300	\$51,642,000	\$53,344,400	\$54,285,300	\$55,427,400	\$56,242,700	\$57,143,500
<b>SR 167 High Occupancy Toll Lanes Revenue</b>									
Toll Revenue	\$450,205	\$593,600	\$512,000						
Transponder/Shield Sales	76,426	65,100	11,000						
Fees	662	700	700						
Total	\$527,293	\$659,400	\$523,700						
<b>Total Toll Revenues</b>									
Toll Revenue	\$45,803,143	\$45,465,600	\$47,581,000	\$49,964,000	\$51,451,000	\$52,355,000	\$53,457,000	\$54,239,000	\$55,107,000
Transponder/Shield Sales	705,346	544,100	291,000	297,700	307,100	313,000	320,100	325,400	331,200
Violations	593,538	539,000	0	0	0	0	0	0	0
Civil Penalties	0	0	735,000	1,273,000	1,479,000	1,510,000	1,543,000	1,571,000	1,598,000
Fees	104,162	108,000	108,000	107,300	107,300	107,300	107,300	107,300	107,300
Total	\$47,206,189	\$46,656,700	\$48,715,000	\$51,642,000	\$53,344,400	\$54,285,300	\$55,427,400	\$56,242,700	\$57,143,500

Transportation Revenue Forecast Council  
 Table F. 3. Toll Operations Forecast By Fiscal Year  
 March 2011

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>Tacoma Narrows Bridge Toll Revenue</b>									
Toll Revenue	\$55,922,000	\$56,830,000	\$57,584,000	\$58,280,000	\$58,918,000	\$59,498,000	\$60,077,000	\$60,657,000	\$61,237,000
Transponder/Shield Sales	336,600	342,600	354,000	358,300	362,200	366,800	369,400	373,000	376,600
Violations	0	0	0	0	0	0	0	0	0
Civil Penalties	1,625,000	1,653,000	1,695,000	1,721,000	1,741,000	1,762,000	1,777,000	1,793,000	1,810,000
Fees	107,300	107,300	107,300	107,300	107,300	107,300	107,300	107,300	107,300
Total	\$57,990,900	\$58,932,900	\$59,740,300	\$60,466,600	\$61,128,500	\$61,734,100	\$62,330,700	\$62,930,300	\$63,530,900
<b>SR 167 High Occupancy Toll Lanes Revenue</b>									
Toll Revenue									
Transponder/Shield Sales									
Fees									
Total									
<b>Total Toll Revenues</b>									
Toll Revenue	\$55,922,000	\$56,830,000	\$57,584,000	\$58,280,000	\$58,918,000	\$59,498,000	\$60,077,000	\$60,657,000	\$61,237,000
Transponder/Shield Sales	336,600	342,600	354,000	358,300	362,200	366,800	369,400	373,000	376,600
Violations	0	0	0	0	0	0	0	0	0
Civil Penalties	1,625,000	1,653,000	1,695,000	1,721,000	1,741,000	1,762,000	1,777,000	1,793,000	1,810,000
Fees	107,300	107,300	107,300	107,300	107,300	107,300	107,300	107,300	107,300
Total	\$57,990,900	\$58,932,900	\$59,740,300	\$60,466,600	\$61,128,500	\$61,734,100	\$62,330,700	\$62,930,300	\$63,530,900

## **Federal Funds Forecast March 2011**

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

**Transportation Revenue Forecast Council**  
**Table G.1. Washington Federal Revenue Federal Fiscal Year Forecast**  
**March 2011**

	2010	2011	2012	2013	2014	2015	2016	2017	2018
<b>Million Dollars</b>									
Apportionment ( <b>March 2011</b> Forecast)	811.648	686.954	548.130	556.085	562.870	569.551	576.111	582.535	588.809
Annual Percentage Change	79.3%	-15.4%	-20.2%	1.5%	1.2%	1.2%	1.2%	1.1%	1.1%
Apportionment ( <b>November 2010</b> Forecast)	811.648	669.739	532.832	540.381	547.594	554.660	561.569	568.312	574.880
Percentage Change, March 201 vs. Nov. 2010	0.0%	2.6%	2.9%	2.9%	2.8%	2.7%	2.6%	2.5%	2.4%
Obligation Authority ( <b>March 2011</b> Forecast)	653.289	643.698	492.169	499.329	505.436	511.449	517.352	523.134	528.781
Annual Percentage Change	6.8%	-1.5%	-23.5%	1.5%	1.2%	1.2%	1.2%	1.1%	1.1%
Obligation Authority ( <b>November 2010</b> Forecast)	653.289	615.093	491.877	498.671	505.163	511.523	517.741	523.809	529.720
Percentage Change, March 201 vs. Nov. 2010	0.0%	4.7%	0.1%	0.1%	0.1%	0.0%	-0.1%	-0.1%	-0.2%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
<b>Million Dollars</b>									
Apportionment ( <b>March 2011</b> Forecast)	594.922	600.860	606.614	612.174	617.530	622.945	628.418	633.949	639.539
Annual Percentage Change	1.0%	1.0%	1.0%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%
Apportionment ( <b>November 2010</b> Forecast)	581.264	587.456	593.446	599.227	604.790	610.410	616.085	621.817	627.606
Percentage Change, March 201 vs. Nov. 2010	2.3%	2.3%	2.2%	2.2%	2.1%	2.1%	2.0%	2.0%	1.9%
Obligation Authority ( <b>March 2011</b> Forecast)	534.282	539.627	544.805	549.809	554.629	559.503	564.428	569.407	574.437
Annual Percentage Change	1.0%	1.0%	1.0%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%
Obligation Authority ( <b>November 2010</b> Forecast)	535.466	541.038	546.430	551.633	556.640	561.697	566.805	571.964	577.174
Percentage Change, March 201 vs. Nov. 2010	-0.2%	-0.3%	-0.3%	-0.3%	-0.4%	-0.4%	-0.4%	-0.4%	-0.5%

# Washington's Apportionment of FHWA Programs

**March 2011 Current Law Forecast**

**Includes RABA and Rescission Adjustments**

(Millions of Dollars)

<b>CURRENT LAW FORECAST</b>	<b>Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU)</b>									
	Actual 2004	Actual 2005	Actual 2006	Actual 2007	Actual 2008	Pre Rescission 2009	Actual 2009*	Actual 2010**	Forecast 2011	
<b>Interstate Maintenance</b>	105	88	88	98	97	99	99	109	117	
<b>National Highway System</b>	117	98	97	113	110	113	75	152	132	
<b>Minimum Guarantee Flexible</b>	27	-	-	-	-	-	-	-	-	
<b>Equity Bonus Flexible</b>	-	7	2	14	13	14	14	14	14	
<b>Surface Transportation Program</b>	134	113	112	126	123	127	81	153	149	
Safety Setaside <sup>2</sup>	-	-	-	-	-	-	-	-	-	
Enhancements Setaside	15	12	12	13	12	13	(3)	12	15	
Areas Over 200,000	42	35	35	40	39	40	27	58	47	
Areas Under 200,000	21	17	16	20	19	20	19	24	25	
Areas Under 5,000	11	11	11	11	11	11	11	12	11	
STP Flexible	45	37	37	43	42	43	27	47	50	
						-				
<i>Redistributed Certain Programs N4510.725</i>								-		
<b>Highway Safety Improvement Program</b>	12	10	17	18	19	20	3	37	22	
<b>Railway-Highway Crossings<sup>2</sup></b>	3	3	4	4	4	4	1	9	5	
<b>Bridge</b>	125	148	145	153	153	153	104	205	179	
<b>Border Infrastructure Program</b>	-	7	9	10	11	13	11	15	14	
<b>CMAQ</b>	29	28	28	32	32	33	(12)	49	37	
<b>Safe Routes to Schools</b>	-	1	2	2	3	4	3	4	4	
<b>MPO Planning</b>	5	6	6	6	6	6	6	6	8	
<b>Recreational Trails</b>	1	1	2	2	2	2	2	2	2	
<b>SPR from all Programs</b>	11	10	10	11	11	11	11	12	15	
<b>Subtotal Apportionments</b>	570	521	521	591	586	599	397	768	698	
Civil Penalty - Section 164 <sup>1</sup>								(11)	(11)	
Section 122 LHIP Funds								12	-	
Redistributed Certain Programs N4510.725								5	-	
Extension of Allocated Programs Notice N4510.726								38	-	
<b>High Priority Projects</b>	-	55	55	55	55	55	55	-	-	
<b>Total Apportionments</b>	570	577	576	647	641	654	453	812	687	
<p>* The 2009 rescission of \$148 million was taken from unobligated balances of highway apportionment as written in 2005 SAFETEA-LU and amended in public law 110-244 in 2008.</p> <p>** FFY 2010 is based on continuing resolution Notice N4510.7123 dated April 20, 2010. This continuing resolution extends the surface transportation programs under the Safe, Accountable, Flexible, Efficient Transportation Equity Act (SAFETEA-LU) through December 31, 2010. This continuing resolution is based on pre rescission 2009 apportionment levels and has \$55 million of High Priority project apportionment distributed into the formula programs.</p> <p>*** The forecast for FFY 2011 is based on continuing resolution HJ RES 44 which and extension HR 662 which extends SAFETEA-LU and Highway Trust Fund authority at FFY 2009 levels through September 30, 2011</p> <p><sup>1</sup> Civil Penalty is represented below the line in the September 2010 forecast when the penalty was shown as a reduction to Interstate Maintenance in the June 2010 forecast.</p>										

# Washington's Apportionment of FHWA Programs

**March 2011 Current Law Forecast**

Includes RABA and Rescission Adjustments

(Millions of Dollars)

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

## Washington's Apportionment of FHWA Programs

**March 2011 Current Law Forecast**

**Includes RABA and Rescission Adjustments**

(Millions of Dollars)

SAFETEA-LU	Forecast		Chg from		Forecast		Chg from		Forecast		Chg from		Forecast		Chg from	
<i>CURRENT LAW FORECAST</i>	Mar-11	Nov-10	Mar-11	Nov-10	Mar-11	Nov-10	Mar-11	Nov-10	Mar-11	Nov-10	Mar-11	Nov-10	Mar-11	Nov-10	Mar-11	Nov-10
	2010 *		2011 **		2012		2013		2014		2015					
Interstate Maintenance	109	0	117	7	94	13	94	12	95	12	97	12	97	12	97	12
National Highway System	152	0	132	7	107	7	108	7	109	7	110	7	110	7	110	7
Minimum Guarantee Flexible	-	0	-	0	-	0	-	0	-	0	-	0	-	0	-	0
Equity Bonus Flexible	14	0	14	0	11	0	14	0	14	0	14	0	14	0	14	0
Surface Transportation Program	153	0	149	8	119	15	122	17	123	17	125	17	125	17	125	17
Safety Setaside	-	0	-	0	-	0	-	0	-	0	-	0	-	0	-	0
Enhancements Setaside	12	0	15	1	12	0	12	0	12	0	12	0	12	0	12	0
Areas Over 200,000	58	0	47	2	38	5	39	6	39	6	40	6	40	6	40	6
Areas Under 200,000	24	0	25	2	18	4	19	5	19	5	19	5	19	5	19	5
Areas Under 5,000	12	0	11	0	11	0	11	0	11	0	11	0	11	0	11	0
STP Flexible	47	0	50	3	40	6	41	6	42	6	42	6	42	6	42	6
Redistributed Certain Programs N4510.725		0														
Highway Safety Improvement Program	37	0	22	0	18	0	18	0	19	0	19	0	19	0	19	0
Railway-Highway Crossings	9	0	5	1	4	0	4	0	4	0	4	0	4	0	4	0
Bridge	205	0	179	9	143	-6	144	-6	146	-6	147	-6	147	-6	147	-6
Border Infrastructure Program	15	0	14	1	12	2	11	1	11	1	11	1	11	1	11	1
CMAQ	49	0	37	1	30	1	30	1	30	1	31	1	31	1	31	1
Safe Routes to Schools	4	0	4	0	3	0	3	0	3	0	3	0	3	0	3	0
MPO Planning	6	0	8	1	6	1	6	1	6	1	6	1	6	1	6	1
Recreational Trails	2	0	2	0	2	0	2	0	2	0	2	0	2	0	2	0
SPR from all Programs	12	0	15	3	12	2	12	2	13	2	13	2	13	2	13	2
<b>Subtotal Apportionments</b>	<b>768</b>	<b>0</b>	<b>698</b>	<b>37</b>	<b>560</b>	<b>35</b>	<b>568</b>	<b>36</b>	<b>574</b>	<b>35</b>	<b>581</b>	<b>35</b>	<b>581</b>	<b>35</b>	<b>581</b>	<b>35</b>
Civil Penalty - Section 164 <sup>1</sup>	(11)	0	(11)	0	(11)	0	(11)	0	(11)	0	(11)	0	(11)	0	(11)	0
Section 122 LHIP Funds	12	0	-	0	-	0	-	0	-	0	-	0	-	0	-	0
Redistributed Certain Programs N4510.725	5	0	-	0	-	0	-	0	-	0	-	0	-	0	-	0
Extension of Allocated Programs Notice N4510.726	38	0	-	0	-	0	-	0	-	0	-	0	-	0	-	0
High Priority Projects	-	0	-	-20	-	-20	-	-20	-	-20	-	-20	-	-20	-	-20
<b>Total Apportionments</b>	<b>812</b>	<b>0</b>	<b>687</b>	<b>17</b>	<b>548</b>	<b>15</b>	<b>556</b>	<b>16</b>	<b>563</b>	<b>15</b>	<b>570</b>	<b>15</b>	<b>570</b>	<b>15</b>	<b>570</b>	<b>15</b>

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

\*\* The forecast for FFY 2011 is based on continuing resolution HJ RES 44 which and extension HR 662 which extends SAFETEA-LU and Highway Trust Fund authority at FFY 2009 levels through September 30, 2011

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

The reduction in the forecast for FFY 2012 - 2027 is based on the projected shortfall in the Highway Trust Fund and its expected inability to sustain current funding levels into the future. Civil penalties of \$11 million per year are being forecasted in FFY 2010 - FFY2027 due to Washington States current repeat DUI offender law not meeting federal standards.

## Washington's Apportionment of FHWA Programs

**March 2011 Current Law Forecast**

Includes RABA and Rescission Adjustments

(Millions of Dollars)

SAFETEA-LU	Forecast		Chg from		Forecast		Chg from		Forecast		Chg from		Forecast		Chg from		Forecast		Chg from		
<i>CURRENT LAW FORECAST</i>	Mar-11	Nov-10	Mar-11	Nov-10	Mar-11	Nov-10	Mar-11	Nov-10	Mar-11	Nov-10											
	2016		2017		2018		2019		2020		2021										
Interstate Maintenance	98	12	99	12	100	12	101	12	102	12	103	12									
National Highway System	112	7	113	7	114	7	115	7	117	7	118	7									
Minimum Guarantee Flexible	-	0	-	0	-	0	-	0	-	0	-	0									
Equity Bonus Flexible	14	0	15	0	15	0	15	0	15	0	15	0									
Surface Transportation Program	126	17	128	17	129	17	130	17	132	17	133	17									
Safety Setaside	-	0	-	0	-	0	-	0	-	0	-	0									
Enhancements Setaside	13	0	13	0	13	1	13	1	13	1	13	1									
Areas Over 200,000	40	6	41	6	41	6	41	6	42	6	42	6									
Areas Under 200,000	20	5	20	4	20	4	21	4	21	4	21	4									
Areas Under 5,000	11	0	11	0	11	0	11	0	11	0	11	0									
STP Flexible	43	6	43	6	44	6	44	6	44	6	45	6									
Highway Safety Improvement Program	19	0	19	0	20	0	20	0	20	0	20	0									
Railway-Highway Crossings	4	0	4	0	4	0	4	0	4	0	4	0									
Bridge	149	-7	151	-7	152	-7	154	-7	156	-7	157	-8									
Border Infrastructure Program	10	0	10	0	10	0	10	0	10	0	10	0									
CMAQ	31	1	31	1	32	1	32	1	32	1	33	1									
Safe Routes to Schools	3	0	3	0	3	0	3	0	3	0	3	0									
MPO Planning	6	1	6	1	7	1	7	1	7	1	7	1									
Recreational Trails	2	0	2	0	2	0	2	0	2	0	2	0									
SPR from all Programs	13	2	13	2	13	2	13	2	13	2	13	2									
Subtotal Apportionments	588	35	594	34	600	34	606	34	612	33	618	33									
Civil Penalty - Section 164	(11)	0	(11)	0	(11)	0	(11)	0	(11)	0	(11)	0									
Section 122 LHIP Funds	-	0	-	0	-	0	-	0	-	0	-	0									
Redistributed Certain Programs N4510.725	-	0	-	0	-	0	-	0	-	0	-	0									
Extension of Allocated Programs Notice N4510.726	-	0	-	0	-	0	-	0	-	0	-	0									
High Priority Projects	-	-20	-	-20	-	-20	-	-20	-	-20	-	-20									
<b>Total Apportionments</b>	<b>576</b>	<b>15</b>	<b>583</b>	<b>14</b>	<b>589</b>	<b>14</b>	<b>595</b>	<b>14</b>	<b>601</b>	<b>13</b>	<b>607</b>	<b>13</b>									

The reduction in the forecast for FFY 2012 - 2027 is based on the projected shortfall in the Highway Trust Fund and its expected inability to sustain current

## Washington's Apportionment of FHWA Programs

**March 2011 *Current Law* Forecast**

**Includes RABA and Rescission Adjustments**

(Millions of Dollars)

SAFETEA-LU  <i>CURRENT LAW FORECAST</i>	Forecast Chg from											
	Mar-11	Nov-10										
	2022		2023		2024		2025		2026		2027	
<b>Interstate Maintenance</b>	104	12	105	12	106	12	107	12	108	12	109	12
<b>National Highway System</b>	119	7	120	7	121	7	122	7	123	7	124	7
<b>Minimum Guarantee Flexible</b>	-	0	-	0	-	0	-	0	-	0	-	0
<b>Equity Bonus Flexible</b>	15	0	16	0	16	0	16	0	16	0	16	0
<b>Surface Transportation Program</b>	134	17	135	17	137	17	138	17	139	17	140	17
Safety Setaside	-	0	-	0	-	0	-	0	-	0	-	0
Enhancements Setaside	13	1	14	1	14	1	14	1	14	1	14	2
Areas Over 200,000	43	6	43	6	43	5	44	5	44	5	45	5
Areas Under 200,000	22	4	22	4	22	4	23	4	23	4	23	4
Areas Under 5,000	11	0	11	0	11	0	11	0	11	0	11	0
STP Flexible	45	6	46	6	46	6	46	6	47	6	47	6
<b>Highway Safety Improvement Program</b>	21	0	21	0	21	0	21	0	22	0	22	0
<b>Railway-Highway Crossings</b>	4	0	4	0	4	0	4	0	4	0	4	0
<b>Bridge</b>	159	-8	160	-8	161	-8	163	-8	164	-8	166	-9
<b>Border Infrastructure Program</b>	10	0	10	0	10	0	10	0	10	0	10	0
<b>CMAQ</b>	33	1	33	1	34	1	34	1	34	1	34	1
<b>Safe Routes to Schools</b>	3	0	3	0	3	0	3	0	3	0	3	0
<b>MPO Planning</b>	7	1	7	1	7	1	7	1	7	1	7	1
<b>Recreational Trails</b>	2	0	2	0	2	0	2	0	2	0	2	0
<b>SPR from all Programs</b>	14	2	14	2	14	2	14	2	14	2	14	2
<b>Subtotal Apportionments</b>	624	33	629	33	634	33	640	32	645	32	651	32
Civil Penalty - Section 164	(11)	0	(11)	0	(11)	0	(11)	0	(11)	0	(11)	0
Section 122 LHIP Funds	-	0	-	0	-	0	-	0	-	0	-	0
Redistributed Certain Programs N4510.725	-	0	-	0	-	0	-	0	-	0	-	0
Extension of Allocated Programs Notice N4510.726	-	0	-	0	-	0	-	0	-	0	-	0
High Priority Projects	-	-20	-	-20	-	-20	-	-20	-	-20	-	-20
<b>Total Apportionments</b>	612	13	618	13	623	13	628	12	634	12	640	12

The reduction in the forecast for FFY 2012 - 2027 is based on the projected shortfall in the Highway Trust Fund and its expected inability to sustain current funding levels

# Washington's Apportionment of FHWA Programs

**March 2011 Current Law Forecast**  
Includes RABA and Rescission Adjustments

(Millions of Dollars)

SAFETEA-LU	Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users							
CURRENT LAW FORECAST	Actual 2004	Actual 2005	Actual 2006	Actual 2007	Actual 2008	Actual 2009*	Actual 2010 **	Forecast 2011***
<b>State Programs</b>								
Interstate Maintenance	105	88	88	88	97	99	109	117
National Highway System <sup>1</sup>	113	95	94	95	106	109	147	127
Statewide Flexible <sup>2</sup>	35	27	24	27	30	35	37	38
Surface Transportation Program <sup>3</sup>	-	-	-	-	-	-	-	-
Highway Safety Improvement Program <sup>4</sup>	-	-	7	-	5	10	11	7
Railway-Highway Crossings	3	3	4	3	4	4	9	5
Bridge <sup>5</sup>	79	93	91	93	96	100	156	136
Border Infrastructure Program <sup>6</sup>	-	7	9	7	11	13	15	14
Statewide Planning and Research	11	10	10	10	11	11	12	15
Legislative Projects	-	-	-	-	-	-	-	-
<b>Section 122 LHIP Funds</b>	-	-	-	-	-	-	8	-
<b>Redistributed Certain Programs N4510.725</b>	-	-	-	-	-	-	3	-
<b>Extension of Allocated Programs Notice N4510.726</b>	-	-	-	-	-	-	23	-
<b>State Subtotal</b>	<b>345</b>	<b>323</b>	<b>326</b>	<b>323</b>	<b>362</b>	<b>381</b>	<b>530</b>	<b>460</b>
▲ Obligation Authority -	308	273	281	335	354	356	434	431
<b>Local Programs</b>								
National Highway System <sup>1</sup>	4	3	3	4	4	4	5	5
Statewide Flexible <sup>2</sup>	16	18	15	25	24	22	24	26
Surface Transportation Program <sup>3</sup>	90	76	74	81	82	84	105	99
Highway Safety Improvement Program <sup>4</sup>	12	10	10	10	14	10	26	15
Bridge <sup>5</sup>	46	55	54	57	57	53	49	43
Border Infrastructure Program <sup>6</sup>	-	-	-	0	-	-	-	-
CMAQ	29	28	28	32	32	33	49	37
Safe Routes to Schools	-	1	2	2	3	4	4	4
MPO Planning	5	6	6	6	6	6	6	8
Legislative Projects	-	-	-	-	-	-	-	-
<b>Section 122 LHIP Funds</b>	-	-	-	-	-	-	4	-
<b>Redistributed Certain Programs N4510.725</b>	-	-	-	-	-	-	2	-
<b>Extension of Allocated Programs Notice N4510.726</b>	-	-	-	-	-	-	15	-
<b>Local Subtotal</b>	<b>203</b>	<b>197</b>	<b>193</b>	<b>218</b>	<b>222</b>	<b>216</b>	<b>291</b>	<b>237</b>
▲ Obligation Authority -	181	181	181	181	181	181	229	222
<b>Freight Projects<sup>2</sup></b>	<b>21</b>	-	-	-	-	-	-	-
▲ Obligation Authority -	18	-	-	-	-	-	-	-
<b>Legislative Projects<sup>2</sup></b>	-	-	-	-	-	-	-	-
▲ Obligation Authority -	-	-	-	-	-	-	-	-
<b>Highway Safety Improvement Projects<sup>4</sup></b>	-	-	-	-	-	-	-	-
▲ Obligation Authority -	-	-	-	-	-	-	-	-
<b>Recreational Trails</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
▲ Obligation Authority -	1	1	2	2	2	2	2	2
<b>Civil Penalties - Section 164<sup>7</sup></b>	-	-	-	-	-	-	(11)	(11)
▲ Obligation Authority -	-	-	-	-	-	-	(11)	(11)
<b>High Priority Projects</b>	-	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	-	-
▲ Obligation Authority -	-	47	48	51	51	52	-	-
<b>STATEWIDE TOTAL</b>	<b>570</b>	<b>577</b>	<b>576</b>	<b>598</b>	<b>641</b>	<b>654</b>	<b>813</b>	<b>687</b>
▲ Obligation Authority -	508	503	511	568	588	590	653	644
<b>Statewide Flexible Summary</b>								
Equity Bonus Flexible	27	7	2	14	13	14	14	14
Surface Transportation Program Flexible	45	37	37	43	42	43	47	50
Total	72	45	39	57	54	57	61	64

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

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

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

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

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

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

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

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

# Washington's Apportionment of FHWA Programs

**March 2011 Current Law Forecast**  
Includes RABA and Rescission Adjustments

(Millions of Dollars)

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

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

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

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

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

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

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

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

# Washington's Apportionment of FHWA Programs

## March 2011 Current Law Forecast Includes RABA and Rescission Adjustments

(Millions of Dollars)

<b>SAFETEA-LU</b>												
<b>CURRENT LAW FORECAST</b>	Forecast Chg from		Forecast Chg from		Forecast Chg from		Forecast Chg from		Forecast Chg from		Forecast Chg from	
	Mar-11	Nov-10	Mar-11	Nov-10	Mar-11	Nov-10	Mar-11	Nov-10	Mar-11	Nov-10	Mar-11	Nov-10
	2010 *		2011 **		2012 ***		2013		2014		2015	
<b>State Programs</b>												
Interstate Maintenance	109	-	117	7	94	13	94	12	95	12	97	12
National Highway System <sup>1</sup>	147	-	127	6	104	7	104	7	105	7	107	7
Statewide Flexible <sup>2</sup>	37	-	38	2	31	3	33	4	33	4	34	4
Surface Transportation Program <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-
Highway Safety Improvement Program <sup>4</sup>	11	-	7	0	5	(0)	6	0	6	0	6	0
Railway-Highway Crossings	9	-	5	1	4	0	4	0	4	0	4	0
Bridge <sup>5</sup>	156	-	136	7	108	(4)	109	(5)	111	(5)	112	(5)
Border Infrastructure Program <sup>6</sup>	15	-	14	1	12	2	11	1	11	1	11	1
Statewide Planning and Research	12	-	15	3	12	2	12	2	13	2	13	2
Legislative Projects	-	-	-	-	-	-	-	-	-	-	-	-
<b>Section 122 LHIP Funds</b>	8	-	-	-	-	-	-	-	-	-	-	-
<b>Redistributed Certain Programs N4510.725</b>	3	-	-	-	-	-	-	-	-	-	-	-
<b>Extension of Allocated Programs Notice N4510.726</b>	23	-	-	-	-	-	-	-	-	-	-	-
<b>State Subtotal</b>	<b>530</b>	<b>-</b>	<b>460</b>	<b>26</b>	<b>369</b>	<b>23</b>	<b>373</b>	<b>22</b>	<b>377</b>	<b>21</b>	<b>382</b>	<b>21</b>
A Obligation Authority -	433	-	431	41	332	20	335	20	339	19	343	19
<b>Local Programs</b>												
National Highway System <sup>1</sup>	5	-	5	1	4	0	4	0	4	0	4	0
Statewide Flexible <sup>2</sup>	24	-	26	1	20	2	22	3	22	3	23	3
Surface Transportation Program <sup>3</sup>	105	-	99	5	79	9	81	11	82	11	83	11
Highway Safety Improvement Program <sup>4</sup>	26	-	15	0	12	(0)	13	0	13	0	13	0
Bridge <sup>5</sup>	49	-	43	2	34	(1)	34	(1)	35	(2)	35	(2)
Border Infrastructure Program <sup>6</sup>	-	-	-	-	-	-	-	-	-	-	-	-
CMAQ	49	-	37	1	30	1	30	1	30	1	31	1
Safe Routes to Schools	4	-	4	0	3	0	3	0	3	0	3	0
MPO Planning	6	-	8	1	6	1	6	1	6	1	6	1
Legislative Projects	-	-	-	-	-	-	-	-	-	-	-	-
<b>Section 122 LHIP Funds</b>	4	-	-	-	-	-	-	-	-	-	-	-
<b>Redistributed Certain Programs N4510.725</b>	2	-	-	-	-	-	-	-	-	-	-	-
<b>Extension of Allocated Programs Notice N4510.726</b>	15	-	-	-	-	-	-	-	-	-	-	-
<b>Local Subtotal</b>	<b>291</b>	<b>-</b>	<b>237</b>	<b>11</b>	<b>189</b>	<b>12</b>	<b>193</b>	<b>14</b>	<b>195</b>	<b>14</b>	<b>198</b>	<b>14</b>
A Obligation Authority -	229	0	222	19	170	11	174	12	176	12	178	12
<b>Freight Projects<sup>2</sup></b>												
A Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
<b>Legislative Projects<sup>2</sup></b>												
A Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
<b>Highway Safety Improvement Projects<sup>4</sup></b>												
A Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
<b>Recreational Trails</b>												
A Obligation Authority -	2	-	2	0	2	0	2	0	2	0	2	0
<b>Civil Penalties - Section 164<sup>7</sup></b>												
A Obligation Authority -	(11)	-	(11)	-	(11)	-	(11)	-	(11)	-	(11)	-
<b>High Priority Projects</b>												
A Obligation Authority -	-	-	-	(20)	-	(20)	-	(20)	-	(20)	-	(20)
<b>STATEWIDE TOTAL</b>												
A Obligation Authority -	653	1	644	40	492	12	499	12	505	12	511	11
<b>Statewide Flexible Summary</b>												
Equity Bonus Flexible	14	-	14	-	11	-	14	-	14	-	14	-
Surface Transportation Program Flexible	47	-	50	3	40	6	41	6	42	6	42	6
Total	61	-	64	3	51	6	55	6	56	6	56	6

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

\*\* The forecast for FFY 2011 is based on continuing resolution HJ RES 44 which and extension HR 662 which extends SAFETEA-LU and Highway Trust Fund authority at FFY 2009 levels through September 30

\*\*\* The reduction in the forecast for FFY 2012 - 2027 is based on the projected shortfall in the Highway Trust Fund and its expected inability to sustain current funding levels into the future. Civil penalties of \$11 million per year are being forecasted in FFY 2010 - FFY 2027 due to Washington States current repeat DUI offender law not meeting federal standards.

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

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

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

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

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

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

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

# Washington's Apportionment of FHWA Programs

## March 2011 Current Law Forecast Includes RABA and Rescission Adjustments

(Millions of Dollars)

SAFETEA-LU												
CURRENT LAW FORECAST	Forecast		Chg from		Forecast		Chg from		Forecast		Chg from	
	Mar-11	Nov-10										
	2016		2017		2018		2019		2020		2021	
<b>State Programs</b>												
Interstate Maintenance	98	12	99	12	100	12	101	12	102	12	103	12
National Highway System <sup>1</sup>	108	7	109	7	110	7	111	7	113	7	114	7
Statewide Flexible <sup>2</sup>	34	4	35	4	35	4	35	4	36	4	36	4
Surface Transportation Program <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-
Highway Safety Improvement Program <sup>4</sup>	6	0	6	0	6	0	6	0	6	0	6	0
Railway-Highway Crossings	4	0	4	0	4	0	4	0	4	0	4	0
Bridge <sup>5</sup>	113	(5)	115	(5)	116	(5)	117	(6)	118	(6)	119	(6)
Border Infrastructure Program <sup>6</sup>	10	0	10	0	10	0	10	0	10	0	10	0
Statewide Planning and Research	13	2	13	2	13	2	13	2	13	2	13	2
Legislative Projects	-	-	-	-	-	-	-	-	-	-	-	-
<b>Section 122 LHIP Funds</b>												
<b>Redistributed Certain Programs N4510.725</b>												
<b>Extension of Allocated Programs Notice N4510.726</b>												
<b>State Subtotal</b>	<b>386</b>	<b>21</b>	<b>390</b>	<b>20</b>	<b>394</b>	<b>20</b>	<b>398</b>	<b>20</b>	<b>402</b>	<b>20</b>	<b>406</b>	<b>20</b>
▲ Obligation Authority -	347	19	351	18	354	18	358	18	362	18	365	17
<b>Local Programs</b>												
National Highway System <sup>1</sup>	4	0	4	0	4	0	4	0	4	0	4	0
Statewide Flexible <sup>2</sup>	23	2	23	2	23	2	24	2	24	2	24	2
Surface Transportation Program <sup>3</sup>	84	11	85	11	86	11	86	11	87	11	88	11
Highway Safety Improvement Program <sup>4</sup>	13	0	14	0	14	0	14	0	14	0	14	0
Bridge <sup>5</sup>	36	(2)	36	(2)	37	(2)	37	(2)	37	(2)	38	(2)
Border Infrastructure Program <sup>6</sup>	-	-	-	-	-	-	-	-	-	-	-	-
CMAQ	31	1	31	1	32	1	32	1	32	1	33	1
Safe Routes to Schools	3	0	3	0	3	0	3	0	3	0	3	0
MPO Planning	6	1	6	1	7	1	7	1	7	1	7	1
Legislative Projects	-	-	-	-	-	-	-	-	-	-	-	-
<b>Section 122 LHIP Funds</b>												
<b>Redistributed Certain Programs N4510.725</b>												
<b>Extension of Allocated Programs Notice N4510.726</b>												
<b>Local Subtotal</b>	<b>200</b>	<b>14</b>	<b>202</b>	<b>14</b>	<b>205</b>	<b>13</b>	<b>207</b>	<b>13</b>	<b>209</b>	<b>13</b>	<b>211</b>	<b>13</b>
▲ Obligation Authority -	181	13	181	11	181	9	181	7	181	5	181	3
<b>Freight Projects<sup>2</sup></b>												
▲ Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
<b>Legislative Projects<sup>2</sup></b>												
▲ Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
<b>Highway Safety Improvement Projects<sup>4</sup></b>												
▲ Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
<b>Recreational Trails</b>												
▲ Obligation Authority -	2	0	2	0	2	0	2	0	2	0	2	0
<b>Civil Penalties - Section 164<sup>7</sup></b>												
▲ Obligation Authority -	(11)	-	(11)	-	(11)	-	(11)	-	(11)	-	(11)	-
<b>High Priority Projects</b>												
▲ Obligation Authority -	-	(20)	-	(20)	-	(20)	-	(20)	-	(20)	-	(20)
<b>STATEWIDE TOTAL</b>												
▲ Obligation Authority -	576	15	583	14	589	14	595	14	601	13	607	13
<b>Statewide Flexible Summary</b>												
Equity Bonus Flexible	14	-	15	-	15	-	15	-	15	-	15	-
Surface Transportation Program Flexible	43	6	43	6	44	6	44	6	44	6	45	6
Total	57	6	58	6	58	6	59	6	60	6	60	6

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

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

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

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

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

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

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

# Washington's Apportionment of FHWA Programs

## March 2011 Current Law Forecast Includes RABA and Rescission Adjustments

(Millions of Dollars)

SAFETEA-LU  <b>CURRENT LAW FORECAST</b>	Forecast Chg from											
	Mar-11	Nov-10										
	2022		2023		2024		2025		2026		2027	
<b>State Programs</b>												
Interstate Maintenance	104	12	105	12	106	12	107	12	108	12	109	12
National Highway System <sup>1</sup>	115	7	116	7	117	7	118	7	119	7	120	7
Statewide Flexible <sup>2</sup>	36	4	37	4	37	3	37	3	38	3	38	3
Surface Transportation Program <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-
Highway Safety Improvement Program <sup>4</sup>	6	0	6	0	6	0	6	0	6	0	7	0
Railway-Highway Crossings	4	0	4	0	4	0	4	0	4	0	4	0
Bridge <sup>5</sup>	121	(6)	122	(6)	123	(6)	124	(6)	125	(6)	126	(7)
Border Infrastructure Program <sup>6</sup>	10	0	10	0	10	0	10	0	10	(0)	10	(0)
Statewide Planning and Research	14	2	14	2	14	2	14	2	14	2	14	2
Legislative Projects												
<b>Section 122 LHIP Funds</b>												
<b>Redistributed Certain Programs N4510.725</b>												
<b>Extension of Allocated Programs Notice N4510.726</b>												
<b>State Subtotal</b>	<b>409</b>	<b>19</b>	<b>413</b>	<b>19</b>	<b>416</b>	<b>19</b>	<b>420</b>	<b>19</b>	<b>423</b>	<b>19</b>	<b>427</b>	<b>18</b>
A Obligation Authority -	368	17	371	17	374	17	378	17	381	17	384	16
<b>Local Programs</b>												
National Highway System <sup>1</sup>	4	0	4	0	4	0	4	0	4	0	4	0
Statewide Flexible <sup>2</sup>	24	2	25	2	25	2	25	2	25	2	25	2
Surface Transportation Program <sup>3</sup>	89	11	90	11	90	11	91	11	92	11	93	11
Highway Safety Improvement Program <sup>4</sup>	14	0	15	0	15	0	15	0	15	0	15	0
Bridge <sup>5</sup>	38	(2)	38	(2)	39	(2)	39	(2)	39	(2)	40	(2)
Border Infrastructure Program <sup>6</sup>	-	-	-	-	-	-	-	-	-	-	-	-
CMAQ	33	1	33	1	34	1	34	1	34	1	34	1
Safe Routes to Schools	3	0	3	0	3	0	3	0	3	0	3	0
MPO Planning	7	1	7	1	7	1	7	1	7	1	7	1
Legislative Projects	-	-	-	-	-	-	-	-	-	-	-	-
<b>Section 122 LHIP Funds</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>Redistributed Certain Programs N4510.725</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>Extension of Allocated Programs Notice N4510.726</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>Local Subtotal</b>	<b>213</b>	<b>13</b>	<b>215</b>	<b>13</b>	<b>217</b>	<b>13</b>	<b>218</b>	<b>13</b>	<b>220</b>	<b>13</b>	<b>222</b>	<b>13</b>
A Obligation Authority -	181	1	181	(1)	181	(2)	181	(4)	181	(6)	181	(8)
<b>Freight Projects<sup>2</sup></b>	-	-	-	-	-	-	-	-	-	-	-	-
A Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
<b>Legislative Projects<sup>2</sup></b>	-	-	-	-	-	-	-	-	-	-	-	-
A Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
<b>Highway Safety Improvement Projects<sup>4</sup></b>	-	-	-	-	-	-	-	-	-	-	-	-
A Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
<b>Recreational Trails</b>	<b>2</b>	<b>0</b>										
A Obligation Authority -	2	0	2	0	2	0	2	0	2	0	2	0
<b>Civil Penalties - Section 164<sup>7</sup></b>	<b>(11)</b>	-										
A Obligation Authority -	(11)	-	(11)	-	(11)	-	(11)	-	(11)	-	(11)	-
<b>High Priority Projects</b>	-	<b>(20)</b>										
A Obligation Authority -	-	(20)	-	(20)	-	(20)	-	(20)	-	(20)	-	(20)
<b>STATEWIDE TOTAL</b>	<b>612</b>	<b>13</b>	<b>618</b>	<b>13</b>	<b>623</b>	<b>13</b>	<b>628</b>	<b>12</b>	<b>634</b>	<b>12</b>	<b>640</b>	<b>12</b>
A Obligation Authority -	550	9	555	9	560	9	564	9	569	9	574	9
<b>Statewide Flexible Summary</b>												
Equity Bonus Flexible	15	-	16	-	16	-	16	-	16	-	16	-
Surface Transportation Program Flexible	45	6	46	6	46	6	46	6	47	6	47	6
Total	61	6	61	6	62	6	62	6	63	6	64	6

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

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

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

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

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

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

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