

Transportation Revenue
Forecast Council
March 2013 Transportation
Economic and Revenue Forecasts

Volume II: Detailed Forecast Tables

Transportation Revenue
Forecast Council
March 2013

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

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

**Contact: Brian Calkins, M.S., Agricultural Economics, Washington State Department of Transportation,
360-705-7991, calkinb@wsdot.wa.gov**

Transportation Revenue Forecast Council

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

	2010	2011	Current Biennium		2014	2015	2016	2017	2018
			2012	2013					
Million Gallons									
Gasoline (March 2013 Forecast)	2,678	2,687	2,663	2,674	2,677	2,686	2,667	2,649	2,632
Annual Percent Change	-0.4%	0.3%	-0.9%	0.4%	0.1%	0.3%	-0.7%	-0.7%	-0.6%
Gasoline (November 2012 Forecast)	2,678	2,687	2,663	2,673	2,686	2,701	2,687	2,667	2,655
Percent Change, March 2013 vs. Nov 2012	0.0%	0.0%	0.0%	0.0%	-0.3%	-0.6%	-0.7%	-0.7%	-0.9%
Diesel (March 2013 Forecast)	619	663	647	644	667	690	712	737	757
Annual Percent Change	-4.8%	7.2%	-2.5%	-0.5%	3.6%	3.4%	3.3%	3.4%	2.7%
Diesel (November 2012 Forecast)	619	663	647	650	678	699	718	738	755
Percent Change, March 2013 vs. Nov 2012	0.0%	0.0%	0.0%	-1.0%	-1.7%	-1.4%	-0.9%	-0.2%	0.2%
Total Motor Fuel (March 2013 Forecast)	3,296	3,350	3,309	3,318	3,344	3,375	3,380	3,386	3,389
Annual Percent Change	-1.2%	1.6%	-1.2%	0.3%	0.8%	0.9%	0.1%	0.2%	0.1%
Total Motor Fuel (November 2012 Forecast)	3,296	3,350	3,309	3,323	3,365	3,401	3,405	3,405	3,411
Percent Change, March 2013 vs. Nov 2012	0.0%	0.0%	0.0%	-0.2%	-0.6%	-0.7%	-0.8%	-0.6%	-0.6%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Million Gallons									
Gasoline (March 2013 Forecast)	2,620	2,605	2,590	2,577	2,564	2,550	2,539	2,528	2,518
Annual Percent Change	-0.5%	-0.6%	-0.6%	-0.5%	-0.5%	-0.5%	-0.4%	-0.4%	-0.4%
Gasoline (November 2012 Forecast)	2,647	2,626	2,611	2,598	2,586	2,570	2,561	2,547	2,531
Percent Change, March 2013 vs. Nov 2012	-1.0%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%	-0.9%	-0.7%	-0.5%
Diesel (March 2013 Forecast)	768	777	785	795	805	818	833	849	865
Annual Percent Change	1.5%	1.2%	1.1%	1.2%	1.3%	1.6%	1.9%	1.9%	2.0%
Diesel (November 2012 Forecast)	770	784	797	811	825	840	857	874	893
Percent Change, March 2013 vs. Nov 2012	-0.3%	-0.9%	-1.4%	-1.9%	-2.3%	-2.6%	-2.7%	-2.9%	-3.0%
Total Motor Fuel (March 2013 Forecast)	3,388	3,382	3,376	3,372	3,370	3,368	3,372	3,376	3,383
Annual Percent Change	0.0%	-0.2%	-0.2%	-0.1%	-0.1%	0.0%	0.1%	0.1%	0.2%
Total Motor Fuel (November 2012 Forecast)	3,417	3,410	3,408	3,408	3,410	3,410	3,418	3,421	3,423
Percent Change, March 2013 vs. Nov 2012	-0.9%	-0.8%	-1.0%	-1.1%	-1.2%	-1.2%	-1.3%	-1.3%	-1.2%

Transportation Revenue Forecast Council

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

Based on Month of Collection

March 2013

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

	2021-2023	2021-2023	Difference		2023-2025	2023-2025	Difference	
	Biennium March 2013	Biennium November 2012	Value	Percent	Biennium March 2013	Biennium November 2012	Value	Percent
Gross Fuel Tax	\$2,527,962,900	\$2,557,104,400	(\$29,141,500)	-1.14%	\$2,527,939,700	\$2,560,884,400	(\$32,944,700)	-1.29%
Gross Gasoline Tax	1,926,980,400	1,942,826,000	(15,845,600)	-0.82%	1,907,662,400	1,923,385,400	(15,723,000)	-0.82%
Gross Special Fuel Tax	600,982,400	614,278,300	(13,295,900)	-2.16%	620,277,300	637,498,900	(17,221,600)	-2.70%
Less: Refunds and Transfers	158,495,700	160,076,000	(1,580,300)	-0.99%	163,045,400	164,914,900	(1,869,500)	-1.13%
Less: Distributions for Local Uses	257,452,000	260,449,300	(2,997,300)	-1.15%	256,831,100	260,219,700	(3,388,600)	-1.30%
Less: Distributions for State Uses	123,925,800	126,633,400	(2,707,600)	-2.14%	123,538,400	126,598,800	(3,060,400)	-2.42%
Less: MVFT Distributions to Cities & Counties	472,151,400	476,406,700	(4,255,300)	-0.89%	471,096,300	475,908,000	(4,811,700)	-1.01%
Net to Nickel Account	313,455,700	317,105,000	(3,649,300)	-1.15%	312,699,700	316,825,500	(4,125,800)	-1.30%
Net to Transportation Partnership Account	532,874,900	539,078,800	(6,203,900)	-1.15%	531,589,800	538,603,500	(7,013,700)	-1.30%
Net to Motor Vehicle Fund	\$669,607,300	\$677,355,200	(\$7,747,900)	-1.14%	\$669,139,000	\$677,814,200	(\$8,675,200)	-1.28%

	2025-2027	2025-2027	Difference	
	Biennium March 2013	Biennium November 2012	Value	Percent
Gross Fuel Tax	\$2,535,437,100	\$2,567,000,300	(\$31,563,200)	-1.23%
Gross Gasoline Tax	1,891,458,000	1,903,078,200	(11,620,200)	-0.61%
Gross Special Fuel Tax	643,979,100	663,922,100	(19,943,000)	-3.00%
Less: Refunds and Transfers	168,066,100	170,082,100	(2,016,000)	-1.19%
Less: Distributions for Local Uses	256,997,300	260,259,000	(3,261,700)	-1.25%
Less: Distributions for State Uses	123,547,300	126,687,000	(3,139,700)	-2.48%
Less: MVFT Distributions to Cities & Counties	471,473,500	475,910,900	(4,437,400)	-0.93%
Net to Nickel Account	312,902,000	316,873,200	(3,971,200)	-1.25%
Net to Transportation Partnership Account	531,933,600	538,684,700	(6,751,100)	-1.25%
Net to Motor Vehicle Fund	\$670,517,300	\$678,503,400	(\$7,986,100)	-1.18%

Transportation Revenue Forecast Council
 Table A. 3. Motor Vehicle Fuel Tax Forecast By Fiscal Year
 Based on Month of Collection
 March 2013

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

COLLECTIONS	Fiscal Year	Fiscal Year	Current Biennium		Fiscal Year	Fiscal Year
	2010	2011	Fiscal Year	Fiscal Year	2014	2015
			2012	2013		
Gross Fuel Tax	\$1,233,830,300	\$1,255,352,300	\$1,241,669,500	\$1,243,751,800	\$1,254,918,800	\$1,265,889,400
Gross Gasoline Tax	1,001,437,100	1,005,496,900	1,000,283,900	1,002,284,200	1,004,191,800	1,006,581,200
Gross Special Fuel Tax	232,393,200	249,855,400	241,385,600	241,467,600	250,727,000	259,308,200
Less: Refunds and Transfers	56,915,200	62,294,900	81,118,500	66,438,500	68,150,200	70,477,000
Less: Distributions for Local Uses	128,182,400	129,957,600	126,174,600	128,111,600	128,988,200	130,012,900
Less: Distributions for State Uses	62,077,300	62,954,200	61,143,700	61,898,500	62,297,100	62,768,400
Less: MVFT Distributions to Cities & Counties	234,698,400	237,945,600	230,967,800	234,712,800	236,350,500	238,259,800
Net to Nickel Account	156,066,000	158,227,400	153,621,400	155,979,800	157,047,000	158,294,700
Net to Transportation Partnership Account	265,312,300	268,986,700	261,156,500	265,165,800	266,980,100	269,101,200
Net to Motor Vehicle Fund	\$330,578,700	\$334,985,800	\$327,486,900	\$331,444,700	\$335,105,700	\$336,975,300
	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
	2016	2017	2018	2019	2020	2021
Gross Fuel Tax	\$1,267,520,600	\$1,269,701,600	\$1,270,953,700	\$1,270,390,900	\$1,268,161,500	\$1,265,808,300
Gross Gasoline Tax	999,646,900	992,811,100	986,792,700	982,096,700	976,506,000	970,929,200
Gross Special Fuel Tax	267,873,800	276,890,600	284,161,100	288,294,200	291,655,500	294,879,200
Less: Refunds and Transfers	71,802,600	73,205,800	74,482,000	75,550,800	76,605,300	77,642,500
Less: Distributions for Local Uses	130,021,900	130,095,900	130,090,700	129,910,800	129,535,600	129,137,100
Less: Distributions for State Uses	62,745,900	62,755,900	62,727,800	62,615,600	62,409,700	62,195,300
Less: MVFT Distributions to Cities & Counties	238,303,200	238,465,200	238,481,100	238,175,200	237,509,800	236,798,300
Net to Nickel Account	158,305,700	158,395,800	158,389,400	158,170,300	157,713,600	157,228,400
Net to Transportation Partnership Account	269,119,700	269,272,900	269,262,200	268,889,700	268,113,300	267,288,400
Net to Motor Vehicle Fund	\$337,221,600	\$337,510,200	\$337,520,500	\$337,078,500	\$336,274,200	\$335,518,300
	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
	2022	2023	2024	2025	2026	2027
Gross Fuel Tax	\$1,264,398,300	\$1,263,564,600	\$1,263,212,500	\$1,264,727,200	\$1,266,448,600	\$1,268,988,500
Gross Gasoline Tax	965,892,300	961,088,100	955,928,000	951,734,400	947,635,100	943,822,900
Gross Special Fuel Tax	298,505,900	302,476,500	307,284,500	312,992,800	318,813,500	325,165,600
Less: Refunds and Transfers	78,708,300	79,787,400	80,910,900	82,134,500	83,380,600	84,685,500
Less: Distributions for Local Uses	128,841,700	128,610,300	128,410,300	128,420,800	128,444,900	128,552,400
Less: Distributions for State Uses	62,029,900	61,895,900	61,777,400	61,761,000	61,756,800	61,790,500
Less: MVFT Distributions to Cities & Counties	236,277,600	235,873,800	235,527,700	235,568,600	235,628,800	235,844,700
Net to Nickel Account	156,868,800	156,586,900	156,343,400	156,356,300	156,385,600	156,516,400
Net to Transportation Partnership Account	266,677,000	266,197,900	265,784,000	265,805,800	265,855,600	266,078,000
Net to Motor Vehicle Fund	\$334,995,000	\$334,612,300	\$334,458,800	\$334,680,200	\$334,996,300	\$335,521,000

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

	BIENNIUM 2009 - 2011		Difference		Current Biennium				BIENNIUM 2013 - 2015		Difference	
	March 2013	November 2012	Value	Percent	BIENNIUM 2011 - 2013	BIENNIUM 2011 - 2013	Value	Percent	March 2013	November 2012	Value	Percent
GROSS FUEL TAX	\$2,492,266,000	\$2,492,266,000	\$0	0.00%	\$2,484,982,900	\$2,486,970,400	(\$1,987,500)	-0.08%	\$2,519,700,000	\$2,537,025,000	(\$17,325,000)	-0.68%
TOTAL REFUNDS AND TRANSFERS	119,210,100	119,210,100	0	0.00%	147,557,000	146,303,800	1,253,200	0.86%	138,627,200	139,480,200	(853,000)	-0.61%
GROSS GASOLINE TAX	2,011,728,000	2,011,728,000	0	0.00%	2,001,162,700	2,000,825,200	337,500	0.02%	2,011,087,500	2,020,350,000	(9,262,500)	-0.46%
Less: Non-Highway Refunds	7,424,500	7,424,500	0	0.00%	11,963,500	11,478,000	485,500	4.23%	10,055,500	10,101,800	(46,300)	-0.46%
Less: Tribal Reservation Refunds	40,880,000	40,880,000	0	0.00%	52,533,800	53,333,300	(799,500)	-1.50%	60,280,500	60,280,500	0	0.00%
Less: Aeronautics Transfer #039	564,400	564,400	0	0.00%	562,400	562,300	100	0.02%	563,100	565,700	(2,600)	-0.46%
Less: General Fund Transfer #001	1,105,500	1,105,500	0	0.00%	1,334,100	1,362,200	(28,100)	-2.06%	1,292,900	1,414,600	(121,700)	-8.60%
Less: Marine Transfer #048 and #267	11,742,300	11,742,300	0	0.00%	11,856,900	11,959,800	(102,900)	-0.86%	12,418,500	12,470,400	(51,900)	-0.42%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	11,467,200	11,467,200	0	0.00%	11,810,600	11,806,600	4,000	0.03%	11,878,700	11,935,200	(56,500)	-0.47%
Less: Snowmobile #01M	1,760,400	1,760,400	0	0.00%	1,746,100	1,760,400	(14,300)	-0.81%	1,777,300	1,827,300	(50,000)	-2.74%
NET GASOLINE TAX	1,936,783,800	1,936,783,800	0	0.00%	1,909,355,400	1,908,562,700	792,700	0.04%	1,912,821,100	1,921,754,600	(8,933,500)	-0.46%
GROSS SPECIAL FUEL TAX	480,538,000	480,538,000	0	0.00%	483,820,300	486,145,300	(2,325,000)	-0.48%	508,612,500	516,675,000	(8,062,500)	-1.56%
Less: Non-Highway Refunds	40,315,900	40,315,900	0	0.00%	49,382,200	48,105,700	1,276,500	2.65%	33,059,800	33,583,900	(524,100)	-1.56%
Less: Tribal Reservation Refunds	3,950,000	3,950,000	0	0.00%	6,367,400	5,935,500	431,900	7.28%	7,301,000	7,301,000	0	0.00%
NET SPECIAL FUEL TAX	436,272,100	436,272,100	0	0.00%	428,070,600	432,104,000	(4,033,400)	-0.93%	468,251,700	475,790,200	(7,538,500)	-1.58%
TOTAL MOTOR FUEL TAX	2,373,055,900	2,373,055,900	0	0.00%	2,337,426,000	2,340,666,700	(3,240,700)	-0.14%	2,381,072,800	2,397,544,800	(16,472,000)	-0.69%
LESS ADMINISTRATIVE EXPENSES:												
Department of Licensing #108	15,855,600	15,855,600	0	0.00%	15,416,700	15,416,700	0	0.00%	16,009,600	16,009,600	0	0.00%
State Treasurer #108												
TOTAL EXPENSES	15,855,600	15,855,600	0	0.00%	15,416,700	15,416,700	0	0.00%	16,009,600	16,009,600	0	0.00%
NET FOR DISTRIBUTION	2,357,200,400	2,357,200,400	0	0.00%	2,322,009,300	2,325,250,100	(3,240,800)	-0.14%	2,365,063,200	2,381,535,200	(16,472,000)	-0.69%
1¢ Net for Distribution	62,858,700	62,858,700	0	0.00%	61,920,300	62,006,700	(86,400)	-0.14%	63,068,300	63,507,600	(439,300)	-0.69%
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	1,445,749,600	1,445,749,600	0	0.00%	1,424,165,800	1,426,153,400	(1,987,600)	-0.14%	1,450,572,000	1,460,675,000	(10,103,000)	-0.69%
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	314,293,400	314,293,400	0	0.00%	309,601,200	310,033,300	(432,100)	-0.14%	315,341,700	317,538,000	(2,196,300)	-0.69%
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	188,576,000	188,576,000	0	0.00%	185,760,800	186,020,000	(259,200)	-0.14%	189,205,000	190,522,800	(1,317,800)	-0.69%
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	188,576,000	188,576,000	0	0.00%	185,760,800	186,020,000	(259,200)	-0.14%	189,205,000	190,522,800	(1,317,800)	-0.69%
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	125,717,400	125,717,400	0	0.00%	123,840,500	124,013,400	(172,900)	-0.14%	126,136,700	127,015,200	(878,500)	-0.69%
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	94,288,000	94,288,000	0	0.00%	92,880,300	93,010,000	(129,700)	-0.14%	94,602,500	95,261,400	(658,900)	-0.69%
TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)	597,157,400	597,157,400	0	0.00%	588,242,400	589,063,300	(820,900)	-0.14%	599,149,400	603,322,200	(4,172,800)	-0.69%
DISTRIBUTIONS												
STATE												
GENERAL WSDOT & OTHER AGENCIES												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	641,724,800	641,724,800	0	0.00%	632,144,400	633,026,700	(882,300)	-0.14%	643,865,400	648,349,800	(4,484,400)	-0.69%
SPECIAL CATEGORY C												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	47,144,400	47,144,400	0	0.00%	46,440,600	46,505,400	(64,800)	-0.14%	47,301,700	47,631,100	(329,400)	-0.69%
TRANSPORTATION 2003 ACCOUNT												
100% of 5¢, RCW 46.68.090(3)	314,293,400	314,293,400	0	0.00%	309,601,200	310,033,300	(432,100)	-0.14%	315,341,700	317,538,000	(2,196,300)	-0.69%
TRANSPORTATION PARTNERSHIP ACCOUNT												
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	534,299,000	534,299,000	0	0.00%	526,322,300	527,056,900	(734,600)	-0.14%	536,081,300	539,814,900	(3,733,600)	-0.69%
TOTAL TO STATE	1,537,461,700	1,537,461,700	0	0.00%	1,514,508,600	1,516,622,400	(2,113,800)	-0.14%	1,542,590,100	1,553,333,800	(10,743,700)	-0.69%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,432,500	7,432,500	0	0.00%	7,321,500	7,331,700	(10,200)	-0.14%	7,457,300	7,509,200	(51,900)	-0.69%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,635,100	1,635,100	0	0.00%	1,610,700	1,612,900	(2,200)	-0.14%	1,640,600	1,652,000	(11,400)	-0.69%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
NET TO STATE	1,548,529,300	1,548,529,300	0	0.00%	1,525,440,900	1,527,567,000	(2,126,100)	-0.14%	1,553,687,900	1,564,495,000	(10,807,100)	-0.69%

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

	BIENNIUM 2009 - 2011		Difference		Current Biennium				BIENNIUM 2013 - 2015		Difference	
	March 2013	November 2012	Value	Percent	BIENNIUM 2011 - 2013	BIENNIUM 2011 - 2013	Value	Percent	March 2013	November 2012	Value	Percent
WASHINGTON STATE FERRIES												
PUGET SOUND FERRY OPERATIONS ACCOUNT #109												
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$33,661,300	\$33,661,300	0	0.00%	\$33,158,800	\$33,205,100	(46,300)	-0.14%	\$33,773,700	\$34,008,900	(235,200)	-0.69%
Plus: RCW 46.080.68(5), Capron Act Redistributions	9,923,800	9,923,800	0	0.00%	9,653,000	9,867,700	(214,700)	-2.18%	9,573,900	10,181,300	(607,400)	-5.97%
TOTAL TO FERRY OPERATIONS	43,585,200	43,585,200	0	0.00%	42,811,800	43,072,800	(261,000)	-0.61%	43,347,600	44,190,300	(842,700)	-1.91%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099												
2.3726% of 23¢, RCW 46.68.090(2)(d)	34,301,900	34,301,900	0	0.00%	33,789,800	33,836,900	(47,100)	-0.14%	34,416,300	34,656,000	(239,700)	-0.69%
TOTAL TO WASHINGTON STATE FERRIES	77,887,000	77,887,000	0	0.00%	76,601,600	76,909,700	(308,100)	-0.40%	77,763,800	78,846,200	(1,082,400)	-1.37%
TRANSPORTATION IMPROVEMENT BOARD												
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	109,294,300	109,294,300	0	0.00%	107,662,700	107,812,900	(150,200)	-0.14%	109,658,900	110,422,600	(763,700)	-0.69%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	82,030,400	82,030,400	0	0.00%	80,805,700	80,918,500	(112,800)	-0.14%	82,304,000	82,877,200	(573,200)	-0.69%
Plus: Small City Pavement and Sidewalk Account # 08M	1,860,600	1,860,600	0	0.00%	1,832,900	1,835,500	(2,600)	-0.14%	1,866,900	1,879,900	(13,000)	-0.69%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	193,185,400	193,185,400	0	0.00%	190,301,300	190,566,900	(265,600)	-0.14%	193,829,800	195,179,800	(1,350,000)	-0.69%
CITIES												
REGULAR DISTRIBUTION												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	154,638,800	154,638,800	0	0.00%	152,330,200	152,542,800	(212,600)	-0.14%	155,154,700	156,235,300	(1,080,600)	-0.69%
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	31,429,200	31,429,200	0	0.00%	30,960,000	31,003,200	(43,200)	-0.14%	31,534,000	31,753,700	(219,700)	-0.69%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,791,000)	(2,791,000)	0	0.00%	(2,749,300)	(2,753,200)	3,900	-0.14%	(2,800,300)	(2,819,800)	19,500	-0.69%
Less: Studies, 0.33% RCW 46.68.110(2)	(614,000)	(614,000)	0	0.00%	(604,800)	(605,700)	900	-0.15%	(616,100)	(620,400)	4,300	-0.69%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,860,600)	(1,860,600)	0	0.00%	(1,832,900)	(1,835,500)	2,600	-0.14%	(1,866,900)	(1,879,900)	13,000	-0.69%
NET TO CITIES	180,802,400	180,802,400	0	0.00%	178,103,100	178,351,700	(248,600)	-0.14%	181,405,400	182,668,800	(1,263,400)	-0.69%
COUNTIES												
REGULAR DISTRIBUTION												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	277,998,800	277,998,800	0	0.00%	273,848,600	274,230,800	(382,200)	-0.14%	278,926,200	280,868,800	(1,942,600)	-0.69%
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	31,429,200	31,429,200	0	0.00%	30,960,000	31,003,200	(43,200)	-0.14%	31,534,000	31,753,700	(219,700)	-0.69%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,641,500)	(4,641,500)	0	0.00%	(4,572,200)	(4,578,600)	6,400	-0.14%	(4,656,900)	(4,689,300)	32,400	-0.69%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,021,100)	(1,021,100)	0	0.00%	(1,005,900)	(1,007,300)	1,400	-0.14%	(1,024,500)	(1,031,700)	7,200	-0.70%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(2,000,000)	(2,000,000)	0	0.00%	(2,000,000)	(2,000,000)	0	0.00%	(2,000,000)	(2,000,000)	0	0.00%
TOTAL AMOUNT ALLOCATED TO COUNTIES	301,765,500	301,765,500	0	0.00%	297,230,600	297,648,200	(417,600)	-0.14%	302,778,700	304,901,500	(2,122,800)	-0.70%
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(9,923,800)	(9,923,800)	0	0.00%	(9,653,000)	(9,867,700)	214,700	-2.18%	(9,573,900)	(10,181,300)	607,400	-5.97%
TOTAL NET TO COUNTIES	291,841,800	291,841,800	0	0.00%	287,577,600	287,780,500	(202,900)	-0.07%	293,204,900	294,720,100	(1,515,200)	-0.51%
REFUNDS TO COUNTIES												
To San Juan County RCW 46.080.68(1) Capron Act	(4,150,200)	(4,150,200)	0	0.00%	(4,184,400)	(4,362,500)	178,100	-4.08%	(4,082,100)	(4,602,800)	520,700	-11.31%
To Island County RCW 46.080.68(2) Capron Act	(8,192,100)	(8,192,100)	0	0.00%	(7,818,500)	(7,908,700)	90,200	-1.14%	(7,882,700)	(8,121,100)	238,400	-2.94%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%
NET DISTRIBUTION TO COUNTIES	278,499,400	278,499,400	0	0.00%	274,574,600	274,509,300	65,300	0.02%	280,240,200	280,996,300	(756,100)	-0.27%
COUNTY ARTERIAL PRESERVATION												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	28,286,100	28,286,100	0	0.00%	27,863,800	27,902,700	(38,900)	-0.14%	28,380,500	28,578,100	(197,600)	-0.69%
RURAL ARTERIAL PROGRAM												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	36,668,600	36,668,600	0	0.00%	36,121,100	36,171,500	(50,400)	-0.14%	36,790,800	37,047,100	(256,300)	-0.69%
NET FOR DISTRIBUTION	2,357,200,400	2,357,200,400	0	0.00%	2,322,009,300	2,325,250,100	(3,240,800)	-0.14%	2,365,063,200	2,381,535,200	(16,472,000)	-0.69%

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

	BIENNIUM 2015 - 2017		Difference		BIENNIUM 2017 - 2019		Difference		BIENNIUM 2019 - 2021		Difference	
	March 2013	November 2012	Value	Percent	March 2013	November 2012	Value	Percent	March 2013	November 2012	Value	Percent
GROSS FUEL TAX	\$2,536,950,000	\$2,553,750,000	(\$16,800,000)	-0.66%	\$2,541,587,300	\$2,560,637,300	(\$19,050,000)	-0.74%	\$2,534,319,700	\$2,557,007,200	(\$22,687,500)	-0.89%
TOTAL REFUNDS AND TRANSFERS	145,008,400	145,644,200	(635,800)	-0.44%	150,032,800	150,739,700	(706,900)	-0.47%	154,247,800	155,406,600	(1,158,800)	-0.75%
GROSS GASOLINE TAX	1,993,575,000	2,007,487,500	(13,912,500)	-0.69%	1,969,762,500	1,988,437,500	(18,675,000)	-0.94%	1,948,350,000	1,964,100,000	(15,750,000)	-0.80%
Less: Non-Highway Refunds	9,967,900	10,037,500	(69,600)	-0.69%	9,848,800	9,942,200	(93,400)	-0.94%	9,741,700	9,820,500	(78,800)	-0.80%
Less: Tribal Reservation Refunds	63,697,700	63,697,700	0	0.00%	66,487,800	66,487,800	0	0.00%	69,400,200	69,400,200	0	0.00%
Less: Aeronautics Transfer #039	558,200	562,100	(3,900)	-0.69%	551,500	556,700	(5,200)	-0.93%	545,600	549,900	(4,300)	-0.78%
Less: General Fund Transfer #001	1,310,300	1,473,900	(163,600)	-11.10%	1,219,300	1,533,500	(314,200)	-20.49%	1,201,100	1,591,100	(390,000)	-24.51%
Less: Marine Transfer #048 and #267	12,310,400	12,391,000	(80,600)	-0.65%	12,163,300	12,273,400	(110,100)	-0.90%	12,031,100	12,123,200	(92,100)	-0.76%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	11,749,900	11,834,700	(84,800)	-0.72%	11,586,400	11,700,400	(114,000)	-0.97%	11,436,900	11,532,900	(96,000)	-0.83%
Less: Snowmobile #01M	1,821,600	1,867,100	(45,500)	-2.44%	1,861,000	1,906,800	(45,800)	-2.40%	1,900,800	1,947,500	(46,700)	-2.40%
NET GASOLINE TAX	1,892,159,200	1,905,623,700	(13,464,500)	-0.71%	1,866,044,200	1,884,036,600	(17,992,400)	-0.95%	1,842,092,600	1,857,134,700	(15,042,100)	-0.81%
GROSS SPECIAL FUEL TAX	543,375,000	546,262,500	(2,887,500)	-0.53%	571,824,800	572,199,800	(375,000)	-0.07%	585,969,700	592,907,200	(6,937,500)	-1.17%
Less: Non-Highway Refunds	35,319,400	35,507,000	(187,600)	-0.53%	37,168,600	37,193,000	(24,400)	-0.07%	38,088,100	38,538,900	(450,800)	-1.17%
Less: Tribal Reservation Refunds	8,273,300	8,273,300	0	0.00%	9,146,000	9,146,000	0	0.00%	9,902,400	9,902,400	0	0.00%
NET SPECIAL FUEL TAX	499,782,300	502,482,100	(2,699,800)	-0.54%	525,510,200	525,860,800	(350,600)	-0.07%	537,979,200	544,465,700	(6,486,500)	-1.19%
TOTAL MOTOR FUEL TAX	2,391,941,600	2,408,105,800	(16,164,200)	-0.67%	2,391,554,400	2,409,897,400	(18,343,000)	-0.76%	2,380,071,900	2,401,600,500	(21,528,600)	-0.90%
LESS ADMINISTRATIVE EXPENSES:												
Department of Licensing #108	16,680,800	16,680,800	0	0.00%	17,356,200	17,356,200	0	0.00%	18,006,900	18,006,900	0	0.00%
State Treasurer #108									0	0		
TOTAL EXPENSES	16,680,800	16,680,800	0	0.00%	17,356,200	17,356,200	0	0.00%	18,006,900	18,006,900	0	0.00%
NET FOR DISTRIBUTION	2,375,260,700	2,391,424,900	(16,164,200)	-0.68%	2,374,198,200	2,392,541,200	(18,343,000)	-0.77%	2,362,065,000	2,383,593,600	(21,528,600)	-0.90%
1¢ Net for Distribution	63,340,300	63,771,300	(431,000)	-0.68%	63,312,000	63,801,100	(489,100)	-0.77%	62,988,400	63,562,400	(574,000)	-0.90%
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	1,456,826,500	1,466,740,600	(9,914,100)	-0.68%	1,456,174,900	1,467,425,300	(11,250,400)	-0.77%	1,448,733,200	1,461,937,400	(13,204,200)	-0.90%
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	316,701,500	318,856,700	(2,155,200)	-0.68%	316,559,700	319,005,500	(2,445,800)	-0.77%	314,942,000	317,812,400	(2,870,400)	-0.90%
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	190,020,900	191,314,000	(1,293,100)	-0.68%	189,935,900	191,403,300	(1,467,400)	-0.77%	188,965,200	190,687,400	(1,722,200)	-0.90%
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	190,020,900	191,314,000	(1,293,100)	-0.68%	189,935,900	191,403,300	(1,467,400)	-0.77%	188,965,200	190,687,400	(1,722,200)	-0.90%
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	126,680,600	127,542,700	(862,100)	-0.68%	126,623,900	127,602,200	(978,300)	-0.77%	125,976,800	127,125,000	(1,148,200)	-0.90%
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	95,010,400	95,657,000	(646,600)	-0.68%	94,967,900	95,701,600	(733,700)	-0.77%	94,482,600	95,343,700	(861,100)	-0.90%
TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)	601,732,800	605,827,700	(4,094,900)	-0.68%	601,463,500	606,110,400	(4,646,900)	-0.77%	598,389,800	603,843,700	(5,453,900)	-0.90%
DISTRIBUTIONS												
STATE												
GENERAL WSDOT & OTHER AGENCIES												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	646,641,600	651,042,200	(4,400,600)	-0.68%	646,352,400	651,346,100	(4,993,700)	-0.77%	643,049,200	648,910,100	(5,860,900)	-0.90%
SPECIAL CATEGORY C												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	47,505,700	47,828,900	(323,200)	-0.68%	47,484,400	47,851,200	(366,800)	-0.77%	47,241,800	47,672,300	(430,500)	-0.90%
TRANSPORTATION 2003 ACCOUNT												
100% of 5¢, RCW 46.68.090(3)	316,701,500	318,856,700	(2,155,200)	-0.68%	316,559,700	319,005,500	(2,445,800)	-0.77%	314,942,000	317,812,400	(2,870,400)	-0.90%
TRANSPORTATION PARTNERSHIP ACCOUNT												
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	538,392,600	542,056,600	(3,664,000)	-0.68%	538,151,900	542,309,600	(4,157,700)	-0.77%	535,401,700	540,281,500	(4,879,800)	-0.90%
TOTAL TO STATE	1,549,241,400	1,559,784,300	(10,542,900)	-0.68%	1,548,548,300	1,560,512,400	(11,964,100)	-0.77%	1,540,634,600	1,554,676,400	(14,041,800)	-0.90%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,489,400	7,540,300	(50,900)	-0.68%	7,486,000	7,543,900	(57,900)	-0.77%	7,447,800	7,515,700	(67,900)	-0.90%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,647,700	1,658,900	(11,200)	-0.68%	1,646,900	1,659,600	(12,700)	-0.77%	1,638,500	1,653,400	(14,900)	-0.90%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
NET TO STATE	1,560,378,400	1,570,983,500	(10,605,100)	-0.68%	1,559,681,300	1,571,715,900	(12,034,600)	-0.77%	1,551,720,900	1,565,845,500	(14,124,600)	-0.90%

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

	BIENNIUM 2015 - 2017		Difference		BIENNIUM 2017 - 2019		Difference		BIENNIUM 2019 - 2021		Difference	
	March 2013	November 2012	Value	Percent	March 2013	November 2012	Value	Percent	March 2013	November 2012	Value	Percent
WASHINGTON STATE FERRIES												
PUGET SOUND FERRY OPERATIONS ACCOUNT #109												
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$33,919,300	\$34,150,200	(230,900)	-0.68%	\$33,904,100	\$34,166,100	(262,000)	-0.77%	\$33,730,800	\$34,038,300	(307,500)	-0.90%
Plus: RCW 46.080.68(5), Capron Act Redistributions	9,512,200	10,307,600	(795,400)	-7.72%	9,405,800	10,397,200	(991,400)	-9.54%	9,259,800	10,441,100	(1,181,300)	-11.31%
TOTAL TO FERRY OPERATIONS	43,431,400	44,457,700	(1,026,300)	-2.31%	43,309,800	44,563,300	(1,253,500)	-2.81%	42,990,600	44,479,500	(1,488,900)	-3.35%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099												
2.3726% of 23¢, RCW 46.68.090(2)(d)	34,564,700	34,799,900	(235,200)	-0.68%	34,549,200	34,816,200	(267,000)	-0.77%	34,372,600	34,686,000	(313,400)	-0.90%
TOTAL TO WASHINGTON STATE FERRIES	77,996,100	79,257,600	(1,261,500)	-1.59%	77,859,000	79,379,400	(1,520,400)	-1.92%	77,363,200	79,165,400	(1,802,200)	-2.28%
TRANSPORTATION IMPROVEMENT BOARD												
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	110,131,700	110,881,200	(749,500)	-0.68%	110,082,400	110,933,000	(850,600)	-0.77%	109,519,900	110,518,100	(998,200)	-0.90%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	82,658,900	83,221,400	(562,500)	-0.68%	82,621,900	83,260,300	(638,400)	-0.77%	82,199,700	82,948,800	(749,100)	-0.90%
Plus: Small City Pavement and Sidewalk Account # 08M	1,874,900	1,887,700	(12,800)	-0.68%	1,874,100	1,888,600	(14,500)	-0.77%	1,864,500	1,881,500	(17,000)	-0.90%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	194,665,600	195,990,300	(1,324,700)	-0.68%	194,578,500	196,081,700	(1,503,200)	-0.77%	193,584,100	195,348,400	(1,764,300)	-0.90%
CITIES												
REGULAR DISTRIBUTION												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	155,823,600	156,884,000	(1,060,400)	-0.68%	155,754,000	156,957,300	(1,203,300)	-0.77%	154,957,900	156,370,300	(1,412,400)	-0.90%
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	31,670,000	31,885,600	(215,600)	-0.68%	31,655,900	31,900,400	(244,500)	-0.77%	31,494,100	31,781,100	(287,000)	-0.90%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,812,400)	(2,831,600)	19,200	-0.68%	(2,811,100)	(2,832,800)	21,700	-0.77%	(2,796,700)	(2,822,300)	25,600	-0.91%
Less: Studies, 0.33% RCW 46.68.110(2)	(618,800)	(623,000)	4,200	-0.67%	(618,400)	(623,300)	4,900	-0.79%	(615,300)	(620,900)	5,600	-0.90%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,874,900)	(1,887,700)	12,800	-0.68%	(1,874,100)	(1,888,600)	14,500	-0.77%	(1,864,500)	(1,881,500)	17,000	-0.90%
NET TO CITIES	182,187,600	183,427,400	(1,239,800)	-0.68%	182,106,100	183,513,000	(1,406,900)	-0.77%	181,175,400	182,826,800	(1,651,400)	-0.90%
COUNTIES												
REGULAR DISTRIBUTION												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	280,128,900	282,035,100	(1,906,200)	-0.68%	280,003,500	282,166,800	(2,163,300)	-0.77%	278,572,600	281,111,600	(2,539,000)	-0.90%
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	31,670,000	31,885,600	(215,600)	-0.68%	31,655,900	31,900,400	(244,500)	-0.77%	31,494,100	31,781,100	(287,000)	-0.90%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,677,000)	(4,708,800)	31,800	-0.68%	(4,674,900)	(4,711,100)	36,200	-0.77%	(4,651,000)	(4,693,400)	42,400	-0.90%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,028,900)	(1,035,900)	7,000	-0.68%	(1,028,500)	(1,036,500)	8,000	-0.77%	(1,023,200)	(1,032,500)	9,300	-0.90%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(2,000,000)	(2,000,000)	0	0.00%	(2,000,000)	(2,000,000)	0	0.00%	(2,000,000)	(2,000,000)	0	0.00%
TOTAL AMOUNT ALLOCATED TO COUNTIES	304,092,900	306,175,900	(2,083,000)	-0.68%	303,956,000	306,319,800	(2,363,800)	-0.77%	302,392,400	305,166,800	(2,774,400)	-0.91%
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(9,512,200)	(10,307,600)	795,400	-7.72%	(9,405,800)	(10,397,200)	991,400	-9.54%	(9,259,800)	(10,441,100)	1,181,300	-11.31%
TOTAL NET TO COUNTIES	294,580,700	295,868,400	(1,287,700)	-0.44%	294,550,200	295,922,600	(1,372,400)	-0.46%	293,132,700	294,725,500	(1,592,800)	-0.54%
REFUNDS TO COUNTIES												
To San Juan County RCW 46.080.68(1) Capron Act	(4,046,500)	(4,675,800)	629,300	-13.46%	(3,992,400)	(4,728,100)	735,700	-15.56%	(3,922,800)	(4,759,000)	836,200	-17.57%
To Island County RCW 46.080.68(2) Capron Act	(7,841,000)	(8,205,900)	364,900	-4.45%	(7,762,200)	(8,265,500)	503,300	-6.09%	(7,649,400)	(8,289,600)	640,200	-7.72%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%
NET DISTRIBUTION TO COUNTIES	281,693,300	281,986,700	(293,400)	-0.10%	281,795,700	281,928,900	(133,200)	-0.05%	280,560,500	280,677,000	(116,500)	-0.04%
COUNTY ARTERIAL PRESERVATION												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	28,502,900	28,696,800	(193,900)	-0.68%	28,490,100	28,710,200	(220,100)	-0.77%	28,344,500	28,602,800	(258,300)	-0.90%
RURAL ARTERIAL PROGRAM												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	36,949,500	37,200,900	(251,400)	-0.68%	36,933,000	37,218,400	(285,400)	-0.77%	36,744,200	37,079,100	(334,900)	-0.90%
NET FOR DISTRIBUTION	2,375,260,700	2,391,424,900	(16,164,200)	-0.68%	2,374,198,200	2,392,541,200	(18,343,000)	-0.77%	2,362,065,000	2,383,593,600	(21,528,600)	-0.90%

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

	BIENNIUM 2021 - 2023		Difference		BIENNIUM 2023 - 2025		Difference		BIENNIUM 2025 - 2027		Difference	
	March 2013	November 2012	Value	Percent	March 2013	November 2012	Value	Percent	March 2013	November 2012	Value	Percent
GROSS FUEL TAX	\$2,528,102,000	\$2,557,052,000	(\$28,950,000)	-1.13%	\$2,527,697,200	\$2,560,509,700	(\$32,812,500)	-1.28%	\$2,534,980,500	\$2,566,780,500	(\$31,800,000)	-1.24%
TOTAL REFUNDS AND TRANSFERS	158,495,700	160,076,000	(1,580,300)	-0.99%	163,045,400	164,914,900	(1,869,500)	-1.13%	168,066,100	170,082,100	(2,016,000)	-1.19%
GROSS GASOLINE TAX	1,927,837,500	1,943,737,500	(15,900,000)	-0.82%	1,908,375,000	1,924,125,000	(15,750,000)	-0.82%	1,892,100,000	1,904,100,000	(12,000,000)	-0.63%
Less: Non-Highway Refunds	9,639,200	9,718,700	(79,500)	-0.82%	9,541,800	9,620,600	(78,800)	-0.82%	9,460,500	9,520,500	(60,000)	-0.63%
Less: Tribal Reservation Refunds	72,440,100	72,440,100	0	0.00%	75,613,200	75,613,200	0	0.00%	78,925,200	78,925,200	0	0.00%
Less: Aeronautics Transfer #039	539,800	544,300	(4,500)	-0.83%	534,400	538,700	(4,300)	-0.80%	529,800	533,100	(3,300)	-0.62%
Less: General Fund Transfer #001	1,240,700	1,651,200	(410,500)	-24.86%	1,273,900	1,714,500	(440,600)	-25.70%	1,305,900	1,780,300	(474,400)	-26.65%
Less: Marine Transfer #048 and #267	11,904,400	11,997,500	(93,100)	-0.78%	11,784,300	11,876,400	(92,100)	-0.78%	11,683,800	11,752,900	(69,100)	-0.59%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	11,292,000	11,389,000	(97,000)	-0.85%	11,152,700	11,248,800	(96,100)	-0.85%	11,031,900	11,105,100	(73,200)	-0.66%
Less: Snowmobile #01M	1,938,100	1,985,700	(47,600)	-2.40%	1,959,800	2,008,300	(48,500)	-2.41%	1,964,400	2,013,200	(48,800)	-2.42%
NET GASOLINE TAX	1,818,843,000	1,834,010,900	(15,167,900)	-0.83%	1,796,515,000	1,811,504,500	(14,989,500)	-0.83%	1,777,198,700	1,788,469,800	(11,271,100)	-0.63%
GROSS SPECIAL FUEL TAX	600,264,500	613,314,500	(13,050,000)	-2.13%	619,322,200	636,384,700	(17,062,500)	-2.68%	642,880,500	662,680,500	(19,800,000)	-2.99%
Less: Non-Highway Refunds	39,017,200	39,865,400	(848,200)	-2.13%	40,256,000	41,365,000	(1,109,000)	-2.68%	41,787,200	43,074,200	(1,287,000)	-2.99%
Less: Tribal Reservation Refunds	10,484,100	10,484,100	0	0.00%	10,929,400	10,929,400	0	0.00%	11,377,700	11,377,700	0	0.00%
NET SPECIAL FUEL TAX	550,763,200	562,964,900	(12,201,700)	-2.17%	568,136,900	584,090,400	(15,953,500)	-2.73%	589,715,700	608,228,700	(18,513,000)	-3.04%
TOTAL MOTOR FUEL TAX	2,369,606,300	2,396,976,000	(27,369,700)	-1.14%	2,364,651,900	2,395,594,800	(30,942,900)	-1.29%	2,366,914,400	2,396,698,400	(29,784,000)	-1.24%
LESS ADMINISTRATIVE EXPENSES:												
Department of Licensing #108	18,688,500	18,688,500	0	0.00%	19,404,200	19,404,200	0	0.00%	20,149,300	20,149,300	0	0.00%
State Treasurer #108												
TOTAL EXPENSES	18,688,500	18,688,500	0	0.00%	19,404,200	19,404,200	0	0.00%	20,149,300	20,149,300	0	0.00%
NET FOR DISTRIBUTION	2,350,917,800	2,378,287,400	(27,369,600)	-1.15%	2,345,247,700	2,376,190,800	(30,943,100)	-1.30%	2,346,765,100	2,376,549,100	(29,784,000)	-1.25%
1¢ Net for Distribution	62,691,200	63,421,000	(729,800)	-1.15%	62,540,000	63,365,100	(825,100)	-1.30%	62,580,400	63,374,700	(794,300)	-1.25%
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	1,441,896,200	1,458,682,900	(16,786,700)	-1.15%	1,438,418,600	1,457,397,000	(18,978,400)	-1.30%	1,439,349,200	1,457,616,800	(18,267,600)	-1.25%
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	313,455,700	317,105,000	(3,649,300)	-1.15%	312,699,700	316,825,500	(4,125,800)	-1.30%	312,902,000	316,873,200	(3,971,200)	-1.25%
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	188,073,500	190,263,000	(2,189,500)	-1.15%	187,619,900	190,095,300	(2,475,400)	-1.30%	187,741,300	190,124,000	(2,382,700)	-1.25%
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	188,073,500	190,263,000	(2,189,500)	-1.15%	187,619,900	190,095,300	(2,475,400)	-1.30%	187,741,300	190,124,000	(2,382,700)	-1.25%
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	125,382,300	126,842,000	(1,459,700)	-1.15%	125,079,900	126,730,200	(1,650,300)	-1.30%	125,160,800	126,749,300	(1,588,500)	-1.25%
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	94,036,700	95,131,500	(1,094,800)	-1.15%	93,809,900	95,047,600	(1,237,700)	-1.30%	93,870,600	95,061,900	(1,191,300)	-1.25%
TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)	595,565,900	602,499,500	(6,933,600)	-1.15%	594,129,400	601,968,300	(7,838,900)	-1.30%	594,513,800	602,059,100	(7,545,300)	-1.25%
DISTRIBUTIONS												
STATE												
GENERAL WSDOT & OTHER AGENCIES												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	640,014,500	647,465,600	(7,451,100)	-1.15%	638,470,800	646,894,800	(8,424,000)	-1.30%	638,883,900	646,992,400	(8,108,500)	-1.25%
SPECIAL CATEGORY C												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	47,018,800	47,566,200	(547,400)	-1.15%	46,905,400	47,524,300	(618,900)	-1.30%	46,935,800	47,531,400	(595,600)	-1.25%
TRANSPORTATION 2003 ACCOUNT												
100% of 5¢, RCW 46.68.090(3)	313,455,700	317,105,000	(3,649,300)	-1.15%	312,699,700	316,825,500	(4,125,800)	-1.30%	312,902,000	316,873,200	(3,971,200)	-1.25%
TRANSPORTATION PARTNERSHIP ACCOUNT												
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	532,874,900	539,078,800	(6,203,900)	-1.15%	531,589,800	538,603,500	(7,013,700)	-1.30%	531,933,600	538,684,700	(6,751,100)	-1.25%
TOTAL TO STATE	1,533,363,900	1,551,215,500	(17,851,600)	-1.15%	1,529,665,700	1,549,847,900	(20,182,200)	-1.30%	1,530,655,400	1,550,081,700	(19,426,300)	-1.25%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,412,600	7,498,900	(86,300)	-1.15%	7,394,700	7,492,300	(97,600)	-1.30%	7,399,500	7,493,500	(94,000)	-1.25%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,630,800	1,649,700	(18,900)	-1.15%	1,626,900	1,648,300	(21,400)	-1.30%	1,627,900	1,648,500	(20,600)	-1.25%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
NET TO STATE	1,544,407,400	1,562,364,200	(17,956,800)	-1.15%	1,540,687,300	1,560,988,600	(20,301,300)	-1.30%	1,541,682,800	1,561,223,700	(19,540,900)	-1.25%

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

	BIENNIUM 2021 - 2023 March 2013	BIENNIUM 2021 - 2023 November 2012	Difference		BIENNIUM 2023 - 2025 March 2013	BIENNIUM 2023 - 2025 November 2012	Difference		BIENNIUM 2025 - 2027 March 2013	BIENNIUM 2025 - 2027 November 2012	Difference	
			Value	Percent			Value	Percent			Value	Percent
WASHINGTON STATE FERRIES												
PUGET SOUND FERRY OPERATIONS ACCOUNT #109												
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$33,571,600	\$33,962,500	(390,900)	-1.15%	\$33,490,700	\$33,932,500	(441,800)	-1.30%	\$33,512,400	\$33,937,700	(425,300)	-1.25%
Plus: RCW 46.080.68(5), Capron Act Redistributions	9,125,000	10,496,000	(1,371,000)	-13.06%	9,014,500	10,563,700	(1,549,200)	-14.67%	8,949,100	10,634,400	(1,685,300)	-15.85%
TOTAL TO FERRY OPERATIONS	42,696,600	44,458,500	(1,761,900)	-3.96%	42,505,100	44,496,200	(1,991,100)	-4.47%	42,461,500	44,572,100	(2,110,600)	-4.74%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099												
2.3726% of 23¢, RCW 46.68.090(2)(d)	34,210,400	34,608,700	(398,300)	-1.15%	34,128,000	34,578,200	(450,200)	-1.30%	34,150,000	34,583,400	(433,400)	-1.25%
TOTAL TO WASHINGTON STATE FERRIES	76,907,100	79,067,200	(2,160,100)	-2.73%	76,633,100	79,074,500	(2,441,400)	-3.09%	76,611,500	79,155,500	(2,544,000)	-3.21%
TRANSPORTATION IMPROVEMENT BOARD												
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	109,003,000	110,272,100	(1,269,100)	-1.15%	108,740,100	110,174,800	(1,434,700)	-1.30%	108,810,500	110,191,400	(1,380,900)	-1.25%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	81,811,800	82,764,300	(952,500)	-1.15%	81,614,400	82,691,200	(1,076,800)	-1.30%	81,667,200	82,703,700	(1,036,500)	-1.25%
Plus: Small City Pavement and Sidewalk Account # 08M	1,855,700	1,877,300	(21,600)	-1.15%	1,851,300	1,875,700	(24,400)	-1.30%	1,852,400	1,875,900	(23,500)	-1.25%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	192,670,500	194,913,600	(2,243,100)	-1.15%	192,205,800	194,741,800	(2,536,000)	-1.30%	192,330,200	194,771,100	(2,440,900)	-1.25%
CITIES												
REGULAR DISTRIBUTION												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	154,226,700	156,022,200	(1,795,500)	-1.15%	153,854,700	155,884,700	(2,030,000)	-1.30%	153,954,200	155,908,200	(1,954,000)	-1.25%
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	31,345,400	31,710,400	(365,000)	-1.15%	31,269,900	31,682,400	(412,500)	-1.30%	31,290,100	31,687,200	(397,100)	-1.25%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,783,500)	(2,816,000)	32,500	-1.15%	(2,776,900)	(2,813,500)	36,600	-1.30%	(2,778,700)	(2,814,000)	35,300	-1.25%
Less: Studies, 0.33% RCW 46.68.110(2)	(612,400)	(619,600)	7,200	-1.16%	(610,900)	(619,000)	8,100	-1.31%	(611,300)	(619,000)	7,700	-1.24%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,855,700)	(1,877,300)	21,600	-1.15%	(1,851,300)	(1,875,700)	24,400	-1.30%	(1,852,400)	(1,875,900)	23,500	-1.25%
NET TO CITIES	180,320,400	182,419,800	(2,099,400)	-1.15%	179,885,500	182,258,900	(2,373,400)	-1.30%	180,001,900	182,286,400	(2,284,500)	-1.25%
COUNTIES												
REGULAR DISTRIBUTION												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	277,257,900	280,485,800	(3,227,900)	-1.15%	276,589,200	280,238,500	(3,649,300)	-1.30%	276,768,100	280,280,700	(3,512,600)	-1.25%
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	31,345,400	31,710,400	(365,000)	-1.15%	31,269,900	31,682,400	(412,500)	-1.30%	31,290,100	31,687,200	(397,100)	-1.25%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,629,000)	(4,683,000)	54,000	-1.15%	(4,617,800)	(4,678,900)	61,100	-1.31%	(4,620,900)	(4,679,500)	58,600	-1.25%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,018,400)	(1,030,300)	11,900	-1.16%	(1,015,900)	(1,029,300)	13,400	-1.30%	(1,016,600)	(1,029,500)	12,900	-1.25%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(2,000,000)	(2,000,000)	0	0.00%	(2,000,000)	(2,000,000)	0	0.00%	(2,000,000)	(2,000,000)	0	0.00%
TOTAL AMOUNT ALLOCATED TO COUNTIES	300,955,900	304,483,000	(3,527,100)	-1.16%	300,225,200	304,212,700	(3,987,500)	-1.31%	300,420,800	304,258,900	(3,838,100)	-1.26%
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(9,125,000)	(10,496,000)	1,371,000	-13.06%	(9,014,500)	(10,563,700)	1,549,200	-14.67%	(8,949,100)	(10,634,400)	1,685,300	-15.85%
TOTAL NET TO COUNTIES	291,831,000	293,986,900	(2,155,900)	-0.73%	291,210,700	293,649,000	(2,438,300)	-0.83%	291,471,700	293,624,600	(2,152,900)	-0.73%
REFUNDS TO COUNTIES												
To San Juan County RCW 46.080.68(1) Capron Act	(3,859,200)	(4,793,600)	934,400	-19.49%	(3,805,500)	(4,834,000)	1,028,500	-21.28%	(3,769,000)	(4,875,000)	1,106,000	-22.69%
To Island County RCW 46.080.68(2) Capron Act	(7,544,500)	(8,323,600)	779,100	-9.36%	(7,460,000)	(8,367,800)	907,800	-10.85%	(7,415,000)	(8,415,000)	1,000,000	-11.88%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%
NET DISTRIBUTION TO COUNTIES	279,427,200	279,869,800	(442,600)	-0.16%	278,945,100	279,447,300	(502,200)	-0.18%	279,287,700	279,334,400	(46,700)	-0.02%
COUNTY ARTERIAL PRESERVATION												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	28,210,700	28,539,100	(328,400)	-1.15%	28,142,700	28,513,900	(371,200)	-1.30%	28,160,800	28,518,300	(357,500)	-1.25%
RURAL ARTERIAL PROGRAM												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	36,570,800	36,996,600	(425,800)	-1.15%	36,482,700	36,963,900	(481,200)	-1.30%	36,506,200	36,969,500	(463,300)	-1.25%
NET FOR DISTRIBUTION	2,350,917,800	2,378,287,400	(27,369,600)	-1.15%	2,345,247,700	2,376,190,800	(30,943,100)	-1.30%	2,346,765,100	2,376,549,100	(29,784,000)	-1.25%

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

			Current Biennium							
	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	
GROSS FUEL TAX	\$1,236,054,600	\$1,256,211,400	\$1,240,920,400	\$1,244,062,500	\$1,253,925,000	\$1,265,775,000	\$1,267,350,000	\$1,269,600,000	\$1,270,999,000	
TOTAL REFUNDS AND TRANSFERS	56,915,200	62,294,900	81,118,500	66,438,500	68,150,200	70,477,000	71,802,600	73,205,800	74,482,000	
GROSS GASOLINE TAX	1,004,089,900	1,007,638,100	998,450,200	1,002,712,500	1,003,912,500	1,007,175,000	1,000,237,500	993,337,500	987,187,500	
Less: Non-Highway Refunds	4,612,400	2,812,100	6,466,100	5,497,400	5,019,600	5,035,900	5,001,200	4,966,700	4,935,900	
Less: Tribal Reservation Refunds	18,293,700	22,586,300	26,004,800	26,529,000	29,441,200	30,839,300	31,507,500	32,190,200	32,887,600	
Less: Aeronautics Transfer #039	281,900	282,500	281,600	280,800	281,100	282,000	280,100	278,100	276,400	
Less: General Fund Transfer #001	514,200	591,300	675,200	658,900	647,700	645,200	645,200	665,100	633,900	
Less: Marine Transfer #048 and #267	5,572,900	6,169,400	5,866,000	5,990,900	6,199,200	6,219,300	6,176,500	6,133,900	6,095,900	
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	5,715,300	5,751,900	5,869,000	5,941,600	5,933,800	5,944,900	5,898,200	5,851,700	5,809,600	
Less: Snowmobile #01M	856,100	904,300	856,600	889,500	881,000	896,300	906,000	915,600	925,500	
NET GASOLINE TAX	968,243,400	968,540,400	952,431,000	956,924,400	955,509,000	957,312,100	949,822,900	942,336,300	935,622,500	
GROSS SPECIAL FUEL TAX	231,964,700	248,573,300	242,470,300	241,350,000	250,012,500	258,600,000	267,112,500	276,262,500	283,811,500	
Less: Non-Highway Refunds	19,515,200	20,800,700	32,266,800	17,115,400	16,250,800	16,809,000	17,362,300	17,957,100	18,447,700	
Less: Tribal Reservation Refunds	1,553,500	2,396,500	2,832,400	3,535,000	3,495,900	3,805,100	4,025,700	4,247,600	4,469,300	
NET SPECIAL FUEL TAX	210,896,000	225,376,100	207,371,000	220,699,600	230,265,800	237,985,900	245,724,400	254,057,900	260,894,400	
TOTAL MOTOR FUEL TAX	1,179,139,400	1,193,916,500	1,159,802,000	1,177,624,000	1,185,774,800	1,195,298,000	1,195,547,400	1,196,394,200	1,196,517,000	
LESS ADMINISTRATIVE EXPENSES:										
Department of Licensing #108	8,644,600	7,211,000	7,641,300	7,775,400	7,922,100	8,087,500	8,254,900	8,425,900	8,596,200	
State Treasurer #108	0	0	0	0	0	0	0	0	0	
TOTAL EXPENSES	8,644,600	7,211,000	7,641,300	7,775,400	7,922,100	8,087,500	8,254,900	8,425,900	8,596,200	
NET FOR DISTRIBUTION	1,170,494,800	1,186,705,600	1,152,160,700	1,169,848,600	1,177,852,700	1,187,210,500	1,187,292,400	1,187,968,300	1,187,920,800	
1¢ Net for Distribution	31,213,200	31,645,500	30,724,300	31,196,000	31,409,400	31,658,900	31,661,100	31,679,200	31,677,900	
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	717,903,500	727,846,100	706,658,600	717,507,200	722,416,300	728,155,700	728,206,000	728,620,500	728,591,400	
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	156,066,000	158,227,400	153,621,400	155,979,800	157,047,000	158,294,700	158,305,700	158,395,800	158,389,400	
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	93,639,600	94,936,400	92,172,900	93,587,900	94,228,200	94,976,800	94,983,400	95,037,500	95,033,700	
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	93,639,600	94,936,400	92,172,900	93,587,900	94,228,200	94,976,800	94,983,400	95,037,500	95,033,700	
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	62,426,400	63,291,000	61,448,600	62,391,900	62,818,800	63,317,900	63,322,300	63,358,300	63,355,800	
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	46,819,800	47,468,200	46,086,400	46,793,900	47,114,100	47,488,400	47,491,700	47,518,700	47,516,800	
TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)	296,525,300	300,632,100	291,880,700	296,361,700	298,389,400	300,760,000	300,780,800	300,952,000	300,939,900	
DISTRIBUTIONS										
STATE										
GENERAL WSDOT & OTHER AGENCIES										
44.387% of 23¢, RCW 46.68.090(2)(a) #108	318,655,800	323,069,000	313,664,500	318,479,900	320,658,900	323,206,500	323,228,800	323,412,800	323,399,900	
SPECIAL CATEGORY C										
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	23,410,100	23,734,300	23,043,400	23,397,200	23,557,300	23,744,400	23,746,100	23,759,600	23,758,600	
TRANSPORTATION 2003 ACCOUNT										
100% of 5¢, RCW 46.68.090(3)	156,066,000	158,227,400	153,621,400	155,979,800	157,047,000	158,294,700	158,305,700	158,395,800	158,389,400	
TRANSPORTATION PARTNERSHIP ACCOUNT										
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	265,312,300	268,986,700	261,156,500	265,165,800	266,980,100	269,101,200	269,119,700	269,272,900	269,262,200	
TOTAL TO STATE	763,444,200	774,017,500	751,485,900	763,022,700	768,243,300	774,346,800	774,400,300	774,841,100	774,810,100	
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	3,690,700	3,741,800	3,632,900	3,688,600	3,713,900	3,743,400	3,743,600	3,745,800	3,745,600	
Plus: Studies, 0.33% RCW 46.68.110(2) #108	811,900	823,200	799,200	811,500	817,100	823,500	823,600	824,100	824,000	
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	
NET TO STATE	768,946,800	779,582,500	756,918,000	768,522,900	773,774,200	779,913,700	779,967,500	780,410,900	780,379,700	

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

	Fiscal Year 2010	Fiscal Year 2011	Current Biennium		Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
			Fiscal Year 2012	Fiscal Year 2013					
WASHINGTON STATE FERRIES									
PUGET SOUND FERRY OPERATIONS ACCOUNT #109									
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$16,714,900	\$16,946,400	\$16,453,100	\$16,705,700	\$16,820,000	\$16,953,700	\$16,954,800	\$16,964,500	\$16,963,800
Plus: RCW 46.080.68(5), Capron Act Redistributions	4,919,300	5,004,500	4,881,000	4,772,000	4,779,800	4,794,100	4,767,600	4,744,600	4,718,900
TOTAL TO FERRY OPERATIONS	21,634,200	21,951,000	21,334,100	21,477,700	21,599,800	21,747,800	21,722,400	21,709,000	21,682,600
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099									
2.3726% of 23¢, RCW 46.68.090(2)(d)	17,033,000	17,268,900	16,766,200	17,023,600	17,140,100	17,276,200	17,277,400	17,287,300	17,286,600
TOTAL TO WASHINGTON STATE FERRIES	38,667,200	39,219,800	38,100,300	38,501,300	38,739,800	39,024,000	38,999,800	38,996,300	38,969,200
TRANSPORTATION IMPROVEMENT BOARD									
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	54,271,300	55,023,000	53,421,300	54,241,400	54,612,500	55,046,400	55,050,200	55,081,500	55,079,300
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	40,733,100	41,297,300	40,095,100	40,710,600	40,989,200	41,314,800	41,317,700	41,341,200	41,339,500
Plus: Small City Pavement and Sidewalk Account # 08M	923,900	936,700	909,500	923,400	929,800	937,100	937,200	937,700	937,700
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	95,928,400	97,257,000	94,425,800	95,875,500	96,531,400	97,298,400	97,305,100	97,360,500	97,356,600
CITIES									
REGULAR DISTRIBUTION									
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	76,787,700	77,851,100	75,584,900	76,745,300	77,270,400	77,884,300	77,889,600	77,934,000	77,930,900
ESSB 6103 DISTRIBUTION									
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	15,606,500	15,822,700	15,362,100	15,597,900	15,704,600	15,829,400	15,830,500	15,839,500	15,838,900
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,385,900)	(1,405,100)	(1,364,200)	(1,385,100)	(1,394,600)	(1,405,700)	(1,405,800)	(1,406,600)	(1,406,500)
Less: Studies, 0.33% RCW 46.68.110(2)	(304,900)	(309,100)	(300,100)	(304,700)	(306,800)	(309,300)	(309,300)	(309,500)	(309,400)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(923,900)	(936,700)	(909,500)	(923,400)	(929,800)	(937,100)	(937,200)	(937,700)	(937,700)
NET TO CITIES	89,779,500	91,022,900	88,373,200	89,729,900	90,343,800	91,061,600	91,067,900	91,119,700	91,116,100
COUNTIES									
REGULAR DISTRIBUTION									
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	138,043,500	139,955,300	135,881,300	137,967,300	138,911,300	140,014,900	140,024,600	140,104,300	140,098,700
ESSB 6103 DISTRIBUTION									
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	15,606,500	15,822,700	15,362,100	15,597,900	15,704,600	15,829,400	15,830,500	15,839,500	15,838,900
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,304,800)	(2,336,700)	(2,268,700)	(2,303,500)	(2,319,200)	(2,337,700)	(2,337,800)	(2,339,200)	(2,339,100)
Less: Studies, 0.33% RCW 46.68.120(3)	(507,000)	(514,100)	(499,100)	(506,800)	(510,200)	(514,300)	(514,300)	(514,600)	(514,600)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
TOTAL AMOUNT ALLOCATED TO COUNTIES	149,838,200	151,927,300	147,475,600	149,755,000	150,786,400	151,992,300	152,002,900	152,090,000	152,083,900
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(4,919,300)	(5,004,500)	(4,881,000)	(4,772,000)	(4,779,800)	(4,794,100)	(4,767,600)	(4,744,600)	(4,718,900)
TOTAL NET TO COUNTIES	144,919,000	146,922,800	142,594,600	144,983,000	146,006,700	147,198,200	147,235,300	147,345,400	147,365,000
REFUNDS TO COUNTIES									
To San Juan County RCW 46.080.68(1) Capron Act	(2,033,700)	(2,116,500)	(2,117,800)	(2,066,600)	(2,039,900)	(2,042,200)	(2,029,300)	(2,017,200)	(2,004,100)
To Island County RCW 46.080.68(2) Capron Act	(4,048,200)	(4,143,900)	(3,921,400)	(3,897,100)	(3,933,500)	(3,949,200)	(3,928,800)	(3,912,200)	(3,893,200)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
NET DISTRIBUTION TO COUNTIES	138,337,000	140,162,400	136,055,400	138,519,200	139,533,300	140,706,900	140,777,200	140,916,100	140,967,800
COUNTY ARTERIAL PRESERVATION									
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	14,045,800	14,240,300	13,825,800	14,038,000	14,134,100	14,246,400	14,247,400	14,255,500	14,254,900
RURAL ARTERIAL PROGRAM									
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	18,208,200	18,460,400	17,923,000	18,198,100	18,322,600	18,468,200	18,469,500	18,480,000	18,479,300
NET FOR DISTRIBUTION	\$1,170,494,800	\$1,186,705,600	\$1,152,160,700	\$1,169,848,600	\$1,177,852,700	\$1,187,210,500	\$1,187,292,400	\$1,187,968,300	\$1,187,920,800

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

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
GROSS FUEL TAX	\$1,270,588,300	\$1,268,377,700	\$1,265,942,000	\$1,264,481,300	\$1,263,620,700	\$1,263,097,600	\$1,264,599,600	\$1,266,251,700	\$1,268,728,800
TOTAL REFUNDS AND TRANSFERS	75,550,800	76,605,300	77,642,500	78,708,300	79,787,400	80,910,900	82,134,500	83,380,600	84,685,500
GROSS GASOLINE TAX	982,575,000	976,987,500	971,362,500	966,300,000	961,537,500	956,287,500	952,087,500	947,962,500	944,137,500
Less: Non-Highway Refunds	4,912,900	4,884,900	4,856,800	4,831,500	4,807,700	4,781,400	4,760,400	4,739,800	4,720,700
Less: Tribal Reservation Refunds	33,600,200	34,328,200	35,072,000	35,831,900	36,608,200	37,401,400	38,211,800	39,039,700	39,885,500
Less: Aeronautics Transfer #039	275,100	273,600	272,000	270,600	269,200	267,800	266,600	265,400	264,400
Less: General Fund Transfer #001	585,400	595,300	605,800	615,300	625,400	633,300	640,600	649,100	656,800
Less: Marine Transfer #048 and #267	6,067,400	6,032,900	5,998,200	5,966,900	5,937,500	5,905,100	5,879,200	5,853,700	5,830,100
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	5,776,800	5,738,000	5,698,900	5,663,000	5,629,000	5,591,800	5,560,900	5,530,400	5,501,500
Less: Snowmobile #01M	935,500	945,400	955,400	965,300	972,800	977,600	982,200	982,200	982,200
NET GASOLINE TAX	930,421,700	924,189,100	917,903,500	912,155,400	906,687,600	900,729,100	895,785,900	890,902,300	886,296,400
GROSS SPECIAL FUEL TAX	288,013,300	291,390,200	294,579,500	298,181,300	302,083,200	306,810,100	312,512,100	318,289,200	324,591,300
Less: Non-Highway Refunds	18,720,900	18,940,400	19,147,700	19,381,800	19,635,400	19,942,700	20,313,300	20,688,800	21,098,400
Less: Tribal Reservation Refunds	4,676,700	4,866,500	5,035,900	5,181,900	5,302,200	5,409,800	5,519,600	5,631,700	5,746,000
NET SPECIAL FUEL TAX	264,615,800	267,583,300	270,395,900	273,617,600	277,145,600	281,457,700	286,679,200	291,968,800	297,746,900
TOTAL MOTOR FUEL TAX	1,195,037,400	1,191,772,400	1,188,299,500	1,185,773,000	1,183,833,300	1,182,186,800	1,182,465,100	1,182,871,100	1,184,043,300
LESS ADMINISTRATIVE EXPENSES:									
Department of Licensing #108	8,760,000	8,920,300	9,086,600	9,257,300	9,431,200	9,611,000	9,793,200	9,979,100	10,170,200
State Treasurer #108	0	0	0	0	0	0	0	0	0
TOTAL EXPENSES	8,760,000	8,920,300	9,086,600	9,257,300	9,431,200	9,611,000	9,793,200	9,979,100	10,170,200
NET FOR DISTRIBUTION	1,186,277,400	1,182,852,100	1,179,212,900	1,176,515,800	1,174,402,000	1,172,575,800	1,172,671,900	1,172,892,000	1,173,873,100
1¢ Net for Distribution	31,634,100	31,542,700	31,445,700	31,373,800	31,317,400	31,268,700	31,271,300	31,277,100	31,303,300
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	727,583,500	725,482,600	723,250,600	721,596,300	720,299,900	719,179,800	719,238,800	719,373,700	719,975,500
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	158,170,300	157,713,600	157,228,400	156,868,800	156,586,900	156,343,400	156,356,300	156,385,600	156,516,400
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	94,902,200	94,628,200	94,337,000	94,121,300	93,952,200	93,806,100	93,813,800	93,831,400	93,909,900
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	94,902,200	94,628,200	94,337,000	94,121,300	93,952,200	93,806,100	93,813,800	93,831,400	93,909,900
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	63,268,100	63,085,400	62,891,400	62,747,500	62,634,800	62,537,400	62,542,500	62,554,200	62,606,600
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	47,451,100	47,314,100	47,168,500	47,060,600	46,976,100	46,903,000	46,906,900	46,915,700	46,954,900
TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)	300,523,600	299,655,900	298,733,900	298,050,700	297,515,200	297,052,500	297,076,900	297,132,600	297,381,200
DISTRIBUTIONS									
STATE									
GENERAL WSDOT & OTHER AGENCIES									
44.387% of 23¢, RCW 46.68.090(2)(a) #108	322,952,500	322,020,000	321,029,200	320,295,000	319,719,500	319,222,300	319,248,500	319,308,400	319,575,500
SPECIAL CATEGORY C									
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	23,725,800	23,657,300	23,584,500	23,530,500	23,488,300	23,451,700	23,453,700	23,458,100	23,477,700
TRANSPORTATION 2003 ACCOUNT									
100% of 5¢, RCW 46.68.090(3)	158,170,300	157,713,600	157,228,400	156,868,800	156,586,900	156,343,400	156,356,300	156,385,600	156,516,400
TRANSPORTATION PARTNERSHIP ACCOUNT									
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	268,889,700	268,113,300	267,288,400	266,677,000	266,197,900	265,784,000	265,805,800	265,855,600	266,078,000
TOTAL TO STATE	773,738,200	771,504,100	769,130,500	767,371,300	765,992,600	764,801,500	764,864,200	765,007,700	765,647,700
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	3,740,400	3,729,600	3,718,200	3,709,600	3,703,000	3,697,200	3,697,500	3,698,200	3,701,300
Plus: Studies, 0.33% RCW 46.68.110(2) #108	822,900	820,500	818,000	816,100	814,700	813,400	813,500	813,600	814,300
Plus: Withholding CRAB RCW 46.68.090(2)(h)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
NET TO STATE	779,301,600	777,054,300	774,666,600	772,897,100	771,510,300	770,312,100	770,375,200	770,519,500	771,163,300

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

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
WASHINGTON STATE FERRIES									
PUGET SOUND FERRY OPERATIONS ACCOUNT #109									
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$16,940,300	\$16,891,400	\$16,839,400	\$16,800,900	\$16,770,700	\$16,744,700	\$16,746,000	\$16,749,200	\$16,763,200
Plus: RCW 46.080.68(5), Capron Act Redistributions	4,686,900	4,648,200	4,611,600	4,577,900	4,547,100	4,517,800	4,496,700	4,481,700	4,467,400
TOTAL TO FERRY OPERATIONS	21,627,200	21,539,600	21,451,000	21,378,800	21,317,800	21,262,400	21,242,700	21,230,900	21,230,600
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099									
2.3726% of 23¢, RCW 46.68.090(2)(d)	17,262,600	17,212,800	17,159,800	17,120,600	17,089,800	17,063,300	17,064,700	17,067,900	17,082,100
TOTAL TO WASHINGTON STATE FERRIES	38,889,800	38,752,400	38,610,800	38,499,400	38,407,700	38,325,700	38,307,400	38,298,700	38,312,800
TRANSPORTATION IMPROVEMENT BOARD									
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	55,003,100	54,844,300	54,675,600	54,550,500	54,452,500	54,367,800	54,372,300	54,382,500	54,428,000
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	41,282,400	41,163,200	41,036,500	40,942,700	40,869,100	40,805,500	40,808,900	40,816,500	40,850,700
Plus: Small City Pavement and Sidewalk Account # 08M	936,400	933,700	930,800	928,700	927,000	925,600	925,700	925,800	926,600
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	97,221,900	96,941,200	96,642,900	96,421,900	96,248,600	96,099,000	96,106,800	96,124,900	96,205,300
CITIES									
REGULAR DISTRIBUTION									
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	77,823,100	77,598,300	77,359,600	77,182,700	77,044,000	76,924,200	76,930,500	76,944,900	77,009,300
ESSB 6103 DISTRIBUTION									
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	15,817,000	15,771,300	15,722,800	15,686,800	15,658,600	15,634,300	15,635,600	15,638,500	15,651,600
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,404,600)	(1,400,500)	(1,396,200)	(1,393,000)	(1,390,500)	(1,388,400)	(1,388,500)	(1,388,800)	(1,389,900)
Less: Studies, 0.33% RCW 46.68.110(2)	(309,000)	(308,100)	(307,200)	(306,500)	(305,900)	(305,400)	(305,500)	(305,500)	(305,800)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(936,400)	(933,700)	(930,800)	(928,700)	(927,000)	(925,600)	(925,700)	(925,800)	(926,600)
NET TO CITIES	90,990,000	90,727,300	90,448,100	90,241,300	90,079,100	89,939,100	89,946,400	89,963,300	90,038,600
COUNTIES									
REGULAR DISTRIBUTION									
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	139,904,800	139,500,900	139,071,700	138,753,600	138,504,300	138,288,900	138,300,300	138,326,200	138,441,900
ESSB 6103 DISTRIBUTION									
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	15,817,000	15,771,300	15,722,800	15,686,800	15,658,600	15,634,300	15,635,600	15,638,500	15,651,600
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,335,800)	(2,329,100)	(2,321,900)	(2,316,600)	(2,312,400)	(2,308,800)	(2,309,000)	(2,309,500)	(2,311,400)
Less: Studies, 0.33% RCW 46.68.120(3)	(513,900)	(512,400)	(510,800)	(509,700)	(508,700)	(507,900)	(508,000)	(508,100)	(508,500)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
TOTAL AMOUNT ALLOCATED TO COUNTIES	151,872,100	151,430,700	150,961,700	150,614,100	150,341,800	150,106,400	150,118,800	150,147,200	150,273,600
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(4,686,900)	(4,648,200)	(4,611,600)	(4,577,900)	(4,547,100)	(4,517,800)	(4,496,700)	(4,481,700)	(4,467,400)
TOTAL NET TO COUNTIES	147,185,200	146,782,500	146,350,200	146,036,300	145,794,700	145,588,600	145,622,100	145,665,500	145,806,200
REFUNDS TO COUNTIES									
To San Juan County RCW 46.080.68(1) Capron Act	(1,988,300)	(1,970,000)	(1,952,800)	(1,936,900)	(1,922,300)	(1,908,000)	(1,897,500)	(1,888,600)	(1,880,400)
To Island County RCW 46.080.68(2) Capron Act	(3,869,000)	(3,839,000)	(3,810,400)	(3,784,200)	(3,760,300)	(3,737,900)	(3,722,100)	(3,712,300)	(3,702,700)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
NET DISTRIBUTION TO COUNTIES	140,827,900	140,473,500	140,087,000	139,815,200	139,612,000	139,442,600	139,502,500	139,564,600	139,723,100
COUNTY ARTERIAL PRESERVATION									
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	14,235,200	14,194,100	14,150,400	14,118,000	14,092,700	14,070,800	14,071,900	14,074,500	14,086,300
RURAL ARTERIAL PROGRAM									
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	18,453,700	18,400,400	18,343,800	18,301,800	18,269,000	18,240,600	18,242,100	18,245,500	18,260,700
NET FOR DISTRIBUTION	\$1,186,277,400	\$1,182,852,100	\$1,179,212,900	\$1,176,515,800	\$1,174,402,000	\$1,172,575,800	\$1,172,671,900	\$1,172,892,000	\$1,173,873,100

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 2013

Month of Sale:	Fiscal Year		2009-2011 Biennium	Current Biennium		2011-2013 Biennium	Fiscal Year		2013-2015 Biennium
	2010	2011		2012	2013		2014	2015	
Total Gross Fuel Taxes	1,233,879,900	1,256,506,500	2,490,386,400	1,239,948,200	1,244,686,600	2,484,634,800	1,255,896,100	1,265,990,500	2,521,886,600
Gross Gasoline Tax	1,001,800,100	1,004,728,900	2,006,529,000	1,000,160,700	1,002,827,900	2,002,988,600	1,004,470,100	1,004,470,100	2,008,940,200
Gas Tax Transfers	38,103,800	38,363,900	76,467,700	45,605,100	47,659,300	93,264,400	48,644,500	48,433,700	97,078,200
<i>Off Road Vehicle Acct (#268)</i>	3,344,000	3,078,300	6,422,300	3,466,900	3,469,800	6,936,700	3,472,400	3,473,100	6,945,500
<i>Off Road Vehicle Acct (#01B)</i>	2,372,200	2,183,700	4,555,900	2,459,400	2,461,500	4,920,900	2,463,300	2,463,800	4,927,100
<i>Snowmobile Acct (#01M)</i>	856,200	907,000	1,763,200	857,200	888,800	1,746,000	881,100	896,400	1,777,500
<i>Marine Fuel Acct (#267)</i>	5,914,000	5,875,200	11,789,200	5,888,500	6,038,500	11,927,000	6,202,600	6,212,000	12,414,600
Other Gas Tax Refunds & Transfers	25,617,400	26,319,700	51,937,100	32,933,100	34,800,700	67,733,800	35,625,100	35,388,400	71,013,500
Gas Tax Net of Refunds & Transfers	963,696,300	966,365,000	1,930,061,300	954,555,600	955,168,600	1,909,724,200	955,825,600	956,036,400	1,911,862,000
Distribution to Accounts									
<i>Motor Vehicle (#108)(Gas Tax Only)</i>	836,129,600	838,293,500	1,674,423,100	828,124,300	828,641,600	1,656,765,900	829,235,700	829,430,600	1,658,666,300
<i>Transportation 2003 Nickel (#550)(Gas Tax Only)</i>	127,566,700	128,071,500	255,638,200	126,431,300	126,527,000	252,958,300	126,589,900	126,605,800	253,195,700
Gas & Special Fuel Tax Distributions									
<i>Special Category C (#215)</i>	23,346,700	23,727,800	47,074,500	23,042,000	23,366,800	46,408,800	23,588,400	23,743,800	47,332,200
<i>Transportation Partnership (#09H)</i>	264,593,800	268,912,400	533,506,200	261,140,300	264,821,500	525,961,800	267,333,200	269,094,000	536,427,200
<i>Puget Sound Ferry Operations (#109)</i>	21,578,600	21,948,800	43,527,400	21,142,800	21,361,300	42,504,100	21,624,300	21,742,600	43,366,900
<i>Puget Sound Ferry Construction (#099)</i>	16,986,900	17,264,100	34,251,000	16,765,100	17,001,500	33,766,600	17,162,700	17,275,800	34,438,500
<i>Transportation Improvement (#144)</i>	94,747,200	96,293,600	191,040,800	93,510,500	94,828,800	188,339,300	95,728,100	96,358,600	192,086,700
<i>Small City Pavement & Sidewalk (#08M)</i>	921,400	936,500	1,857,900	909,400	922,200	1,831,600	931,000	937,100	1,868,100
<i>County Arterial Preservation (#186)</i>	14,007,700	14,236,400	28,244,100	13,824,900	14,019,800	27,844,700	14,152,800	14,246,000	28,398,800
<i>Rural Arterial Program (#102)</i>	18,158,900	18,455,300	36,614,200	17,921,900	18,174,500	36,096,400	18,346,900	18,467,700	36,814,600
Special Fuel Tax Net of Refunds & Transfers	212,098,200	227,216,800	439,315,000	205,211,900	220,813,500	426,025,400	231,534,700	239,258,100	470,792,800
<i>Motor Vehicle Account (#108)(Special Fuel Only)</i>	184,021,600	197,104,700	381,126,300	178,031,400	191,563,200	369,594,600	200,869,900	207,573,400	408,443,300
<i>Nickel Account (#550)(Special Fuel Only)</i>	28,076,600	30,112,100	58,188,700	27,180,500	29,250,300	56,430,800	30,664,800	31,684,700	62,349,500
Net Total Fuel Taxes	1,175,794,500	1,193,581,800	2,369,376,300	1,159,767,500	1,175,982,100	2,335,749,600	1,187,360,300	1,195,294,500	2,382,654,800
Month of Collection:									
Gross Total Fuel Taxes	1,233,830,300	1,255,352,300	2,489,182,600	1,241,669,500	1,243,751,800	2,485,421,300	1,254,918,800	1,265,889,400	2,520,808,200
Gross Gas Tax	1,001,437,100	1,005,496,900	2,006,934,000	1,000,283,900	1,002,284,200	2,002,568,100	1,004,191,800	1,006,581,200	2,010,773,000
Gas Tax Transfers	36,454,800	40,078,000	76,532,800	45,738,800	45,871,200	91,610,000	48,524,000	49,908,000	98,432,000
<i>Off Road Vehicle Acct (#268)</i>	3,334,100	3,076,000	6,410,100	3,453,700	3,474,100	6,927,800	3,471,900	3,475,400	6,947,300
<i>Off Road Vehicle Acct (#01B)</i>	2,365,200	2,182,100	4,547,300	2,450,000	2,464,500	4,914,500	2,462,900	2,465,500	4,928,400
<i>Snowmobile Acct (#01M)</i>	855,700	904,800	1,760,500	856,000	888,400	1,744,400	881,000	896,300	1,777,300
<i>Marine Fuel Acct (#267)</i>	5,631,100	6,137,600	11,768,700	5,898,500	6,012,400	11,910,900	6,200,900	6,215,700	12,416,600
Other Gas Tax Refunds & Transfers	24,268,700	27,777,500	52,046,200	33,080,600	33,031,800	66,112,400	35,507,300	36,855,100	72,362,400
Gas Tax Net of Refunds & Transfers	964,982,300	965,418,900	1,930,401,200	954,545,100	956,413,000	1,910,958,100	955,667,800	956,673,200	1,912,341,000
Distribution to Accounts									
<i>Motor Vehicle (#108)(Gas Tax Only)</i>	837,267,600	837,463,000	1,674,730,600	828,119,900	829,731,900	1,657,851,800	829,097,800	829,981,500	1,659,079,300
<i>Transportation 2003 Nickel (#550)(Gas Tax Only)</i>	127,714,700	127,955,900	255,670,600	126,425,200	126,681,100	253,106,300	126,570,000	126,691,700	253,261,700
Gas & Special Fuel Tax Distributions									
<i>Special Category C (#215)</i>	23,377,200	23,663,300	47,040,500	23,082,000	23,394,200	46,476,200	23,573,000	23,744,200	47,317,200
<i>Transportation Partnership (#09H)</i>	264,939,400	268,181,500	533,120,900	261,593,800	265,131,400	526,725,200	267,158,500	269,099,100	536,257,600
<i>Puget Sound Ferry Operations (#109)</i>	21,605,300	21,887,100	43,492,400	21,231,900	21,500,000	42,731,900	21,612,200	21,745,300	43,357,500
<i>Puget Sound Ferry Construction (#099)</i>	17,009,000	17,217,200	34,226,200	16,794,300	17,021,400	33,815,700	17,151,500	17,276,100	34,427,600
<i>Transportation Improvement (#144)</i>	94,871,000	96,031,900	190,902,900	93,672,900	94,939,800	188,612,700	95,665,600	96,360,500	192,026,100
<i>Small City Pavement & Sidewalk (#08M)</i>	922,600	933,900	1,856,500	911,000	923,300	1,834,300	930,400	937,100	1,867,500
<i>County Arterial Preservation (#186)</i>	14,026,000	14,197,700	28,223,700	13,848,900	14,036,200	27,885,100	14,143,500	14,246,300	28,389,800
<i>Rural Arterial Program (#102)</i>	18,182,600	18,405,100	36,587,700	17,953,000	18,195,800	36,148,800	18,334,900	18,468,100	36,803,000
Special Fuel Tax Net of Refunds & Transfers	212,555,100	224,824,100	437,379,200	207,283,800	221,045,100	428,328,900	230,908,000	238,629,700	469,537,700
<i>Motor Vehicle Account (#108)(Special Fuel Only)</i>	184,423,100	195,026,300	379,449,400	179,830,300	191,766,600	371,596,900	200,326,000	207,027,800	407,353,800
<i>Nickel Account (#550)(Special Fuel Only)</i>	28,132,000	29,797,800	57,929,800	27,453,500	29,278,500	56,732,000	30,582,000	31,601,900	62,183,900
Net Total Fuel Taxes	1,177,537,400	1,190,243,000	2,367,780,400	1,161,828,900	1,177,458,100	2,339,287,000	1,186,575,800	1,195,302,900	2,381,878,700
Month of Distribution:									
Gross Total Fuel Taxes	1,236,054,600	1,256,211,400	2,492,266,000	1,240,920,400	1,244,062,500	2,484,982,900	1,253,925,000	1,265,775,000	2,519,700,000
Gross Gas Tax	1,004,089,900	1,007,638,100	2,011,728,000	998,450,200	1,002,712,500	2,001,162,700	1,003,912,500	1,007,175,000	2,011,087,500
Gas Tax Transfers	35,846,500	39,097,700	74,944,200	46,015,800	45,788,100	91,803,900	48,403,500	49,862,900	98,266,400
<i>Off Road Vehicle Acct (#268)</i>	3,343,400	3,364,900	6,708,300	3,433,300	3,475,800	6,909,100	3,471,300	3,477,800	6,949,100
<i>Off Road Vehicle Acct (#01B)</i>	2,371,800	2,387,000	4,758,800	2,435,600	2,465,800	4,901,400	2,462,500	2,467,100	4,929,600
<i>Snowmobile Acct (#01M)</i>	856,100	904,300	1,760,400	855,166	889,520	1,744,686	880,966	896,327	1,777,293
<i>Marine Fuel Acct (#267)</i>	5,572,900	6,169,400	11,742,300	5,866,033	5,990,948	11,856,981	6,199,193	6,219,339	12,418,532
Other Gas Tax Refunds & Transfers	23,702,300	26,272,100	49,974,400	33,425,700	32,966,000	66,391,700	35,389,500	36,802,300	72,191,800
Gas Tax Net of Refunds & Transfers	968,243,387	968,540,402	1,936,783,789	952,434,400	956,924,442	1,909,358,842	955,508,997	957,312,050	1,912,821,047
Distribution to Accounts									
<i>Motor Vehicle (#108)(Gas Tax Only)</i>	840,090,900	840,181,500	1,680,272,400	826,279,700	830,177,000	1,656,456,700	828,959,200	830,534,300	1,659,493,500
<i>Transportation 2003 Nickel (#550)(Gas Tax Only)</i>	128,152,500	128,358,900	256,511,400	126,154,700	126,747,400	252,902,100	126,549,800	126,777,800	253,327,600
Gas & Special Fuel Tax Distributions									
<i>Special Category C (#215)</i>	23,410,114	23,734,333	47,144,447	23,043,498	23,397,191	46,440,689	23,557,274	23,744,431	47,301,705
<i>Transportation Partnership (#09H)</i>	265,312,300	268,986,700	534,299,000	261,157,300	265,165,800	526,323,100	266,980,100	269,101,200	536,081,300
<i>Puget Sound Ferry Operations (#109)</i>	21,634,200	21,951,000	43,585,200	21,175,700	21,477,700	42,653,400	21,599,800	21,747,800	43,347,600
<i>Puget Sound Ferry Construction (#099)</i>	17,033,000	17,268,900	34,301,900	16,766,200	17,023,600	33,789,800	17,140,100	17,276,200	34,416,300
<i>Transportation Improvement (#144)</i>	95,004,400	96,320,300	191,324,700	93,516,600	94,952,000	188,468,600	95,601,700	96,361,200	191,962,900
<i>Small City Pavement & Sidewalk (#08M)</i>	923,900	936,700	1,860,600	909,500	923,400	1,832,900	929,800	937,100	1,866,900
<i>County Arterial Preservation (#186)</i>	14,045,800	14,240,300	28,286,100	13,825,800	14,038,000	27,863,800	14,134,100	14,246,400	28,380,500
<i>Rural Arterial Program (#102)</i>	18,208,200	18,460,400	36,668,600	17,923,000	18,198,100	36,121,100	18,322,600	18,468,200	36,790,800
Special Fuel Tax Net of Refunds & Transfers	210,896,000	225,376,100	436,272,100	207,371,000	220,699,600	428,070,600	230		

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

March 2013

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

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

	2010	2011	Current Biennium		2014	2015	2016	2017	2018
			2012	2013					
Motor Vehicles									
Passenger Cars (March 2013 Forecast)	4,177,994	4,336,866	4,320,265	4,393,600	4,469,900	4,571,300	4,673,100	4,774,900	4,838,200
Annual Percent Change	-0.8%	3.8%	-0.4%	1.7%	1.7%	2.3%	2.2%	2.2%	1.3%
Passenger Cars (November 2012 Forecast)	4,177,994	4,336,866	4,320,265	4,392,800	4,488,900	4,589,200	4,685,500	4,776,000	4,839,300
Percent Change, March 2013 vs. Nov 2012	0.0%	0.0%	0.0%	0.0%	-0.4%	-0.4%	-0.3%	0.0%	0.0%
Trucks (March 2013 Forecast)	1,439,142	1,468,124	1,442,462	1,457,100	1,472,500	1,478,000	1,487,800	1,498,700	1,504,300
Annual Percent Change	-2.1%	2.0%	-1.7%	1.0%	1.1%	0.4%	0.7%	0.7%	0.4%
Trucks (November 2012 Forecast)	1,439,142	1,468,124	1,442,462	1,438,400	1,447,400	1,452,400	1,460,100	1,472,000	1,477,400
Percent Change, March 2013 vs. Nov 2012	0.0%	0.0%	0.0%	1.3%	1.7%	1.8%	1.9%	1.8%	1.8%
Total Cars and Trucks (March 2013 Forecast)	5,617,136	5,804,990	5,762,727	5,850,700	5,942,400	6,049,300	6,160,900	6,273,600	6,342,500
Annual Percent Change	-1.1%	3.3%	-0.7%	1.5%	1.6%	1.8%	1.8%	1.8%	1.1%
Total Cars and Trucks (November 2012 Forecast)	5,617,136	5,804,990	5,762,727	5,831,200	5,936,300	6,041,600	6,145,600	6,248,000	6,316,700
Percent Change, March 2013 vs. Nov 2012	0.0%	0.0%	0.0%	0.3%	0.1%	0.1%	0.2%	0.4%	0.4%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Motor Vehicles									
Passenger Cars (March 2013 Forecast)	4,900,600	4,961,000	5,020,800	5,081,400	5,142,800	5,204,000	5,266,600	5,329,200	5,389,600
Annual Percent Change	1.3%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.1%
Passenger Cars (November 2012 Forecast)	4,901,700	4,962,100	5,021,900	5,082,600	5,144,000	5,205,200	5,267,800	5,330,400	5,390,800
Percent Change, March 2013 vs. Nov 2012	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Trucks (March 2013 Forecast)	1,509,200	1,513,500	1,516,300	1,519,500	1,522,300	1,525,900	1,533,300	1,541,400	1,552,000
Annual Percent Change	0.3%	0.3%	0.2%	0.2%	0.2%	0.2%	0.5%	0.5%	0.7%
Trucks (November 2012 Forecast)	1,483,000	1,488,600	1,500,700	1,512,800	1,525,000	1,537,400	1,549,900	1,562,400	1,575,100
Percent Change, March 2013 vs. Nov 2012	1.8%	1.7%	1.0%	0.4%	-0.2%	-0.7%	-1.1%	-1.3%	-1.5%
Total Cars and Trucks (March 2013 Forecast)	6,409,800	6,474,500	6,537,100	6,600,900	6,665,100	6,729,900	6,799,900	6,870,600	6,941,600
Annual Percent Change	1.1%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Total Cars and Trucks (November 2012 Forecast)	6,384,700	6,450,700	6,522,600	6,595,400	6,669,000	6,742,600	6,817,700	6,892,800	6,965,900
Percent Change, March 2013 vs. Nov 2012	0.4%	0.4%	0.2%	0.1%	-0.1%	-0.2%	-0.3%	-0.3%	-0.3%

Transportation Revenue Forecast Council

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

March 2013	BIENNIUM		Difference		Current Biennium			
	2009-2011 March 2013	2009 - 2011 November 2012	Value	Percent	2011-2013 March 2013	2011 - 2013 November 2012	Value	Percent
Collected by Department of Licensing:								
Registration Fees:								
Vehicles paying Basic License Fee (\$30)	\$283,660,238	\$283,660,238	\$0	0.00%	\$293,114,745	\$293,223,145	(\$108,400)	-0.04%
Vehicles paying Weight-based Registration Fee (Trucks)	330,806,838	330,806,838	0	0.00%	342,492,490	340,149,590	2,342,900	0.69%
Vehicles paying varying fees	1,351,587	1,351,587	0	0.00%	1,384,430	1,385,930	(1,500)	-0.11%
Vehicle Business Licenses	2,909,412	2,909,412	0	0.00%	3,351,341	3,382,641	(31,300)	-0.93%
Personal Trailers	12,972,106	12,972,106	0	0.00%	13,031,099	13,007,299	23,800	0.18%
Penalty Fees	5,582,412	5,582,412	0	0.00%	6,487,398	6,478,598	8,800	0.14%
Passenger Vehicle Weight Fees	105,860,240	105,860,240	0	0.00%	108,827,938	108,826,138	1,800	0.00%
Motor Home Weight Fees	10,130,177	10,130,177	0	0.00%	9,780,493	9,764,293	16,200	0.17%
Capacity Fees	71,825	71,825	0	0.00%	69,550	68,550	1,000	1.46%
Transaction Fees	184,729	184,729	0	0.00%	189,967	187,267	2,700	1.44%
Tonnage Permits	1,071,917	1,071,917	0	0.00%	1,088,562	1,087,662	900	0.08%
RV Disposal Fee	1,268,565	1,268,565	0	0.00%	1,283,998	1,281,998	2,000	0.16%
Trip Permit Filing Fees (WSDOT)	74,736	74,736	0	0.00%	69,407	67,807	1,600	2.36%
Trip Permit Admin Fees and Surcharge	6,373,983	6,373,983	0	0.00%	6,892,784	6,797,584	95,200	1.40%
Farm Trip Permits	6,544	6,544	0	0.00%	7,808	8,208	(400)	-4.87%
Vehicle Inspection Fees	11,041,123	11,041,123	0	0.00%	11,372,753	11,619,053	(246,300)	-2.12%
Safety Inspection Fees	4,417,790	4,417,790	0	0.00%	4,665,174	4,746,774	(81,600)	-1.72%
Other Vehicle Registration Fees	2,285,785	2,285,785	0	0.00%	1,755,225	1,791,725	(36,500)	-2.04%
DOL Services Fee	5,732,620	5,732,620	0	0.00%	5,823,615	5,823,215	400	0.01%
License Plate Technology Fee	2,867,975	2,867,975	0	0.00%	2,912,867	2,912,667	200	0.01%
Electric Vehicle Renewal Fee	0	0	0	0.00%	66,800	69,200	(2,400)	-3.47%
Original Plate Fee	0	0	0	0.00%	8,589,500	8,752,000	(162,500)	-1.86%
Plate Replacement Fees	26,334,799	26,334,799	0	0.00%	28,907,156	28,885,956	21,200	0.07%
Plate Reflectivity	9,784,002	9,784,002	0	0.00%	10,626,316	10,663,816	(37,500)	-0.35%
Title Fees	19,225,803	19,225,803	0	0.00%	35,401,100	35,800,800	(399,700)	-1.12%
Quick Titles	0	0	0	0.00%	607,500	538,800	68,700	12.75%
IFTA Decals	632,141	632,141	0	0.00%	652,567	652,467	100	0.02%
Dealer Plates	1,158,672	1,158,672	0	0.00%	1,169,342	1,181,242	(11,900)	-1.01%
State Patrol Account Collections:								
Dealer Temporary Permits (WSP \$10 Distribution)	7,975,439	7,975,439	0	0.00%	8,153,560	8,097,660	55,900	0.69%
Multimodal Account Collections:								
Filing Fees	2,790,827	2,790,827	0	0.00%	2,962,603	2,943,403	19,200	0.65%
Plate Number Retention Fees	749,480	749,480	0	0.00%	1,375,220	1,280,020	95,200	7.44%
Total Collected by DOL	\$857,321,765	\$857,321,765	\$0	0.00%	\$913,113,407	\$911,475,507	\$1,637,900	0.18%
Collected by Department of Transportation								
Special Permit Fees	\$15,430,538	\$15,430,538	\$0	0.00%	\$15,301,569	\$14,845,369	\$456,200	3.07%
Bus Mileage	51,294	51,294	0	0.00%	46,226	46,226	0	0.00%
Outdoor Advertising	41,517	41,517	0	0.00%	37,990	38,990	(1,000)	-2.56%
Access Permits	62,700	62,700	0	0.00%	54,200	50,600	3,600	7.11%
Total Collected by DOT	\$15,586,049	\$15,586,049	\$0	0.00%	\$15,439,985	\$14,981,185	\$458,800	3.06%
Total Revenue from Licenses, Permits, and Fees	\$872,907,814	\$872,907,814	\$0	0.00%	\$928,553,392	\$926,456,692	\$2,096,700	0.23%

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

March 2013	BIENNIUM 2009-2011		Difference		Current Biennium			
	2009-2011 March 2013	2009 - 2011 November 2012	Value	Percent	BIENNIUM 2011-2013 March 2013	BIENNIUM 2011 - 2013 November 2012	Difference Value	Percent
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$363,693,338	\$363,693,338	\$0	0.00%	\$389,345,253	\$388,019,553	\$1,325,700	0.34%
State Patrol-Fund 081	282,304,767	282,304,767	0	0.00%	290,418,459	289,919,159	499,300	0.17%
State Ferries-Fund 109	14,296,892	14,296,892	0	0.00%	14,776,585	14,796,585	(20,000)	-0.14%
RV Disposal Fee-Fund 097	1,268,565	1,268,565	0	0.00%	1,283,998	1,281,998	2,000	0.16%
Multimodal Fund-Fund 218 ¹	124,531,633	124,531,633	0	0.00%	128,941,616	128,931,316	10,300	0.01%
Transportation 2003 (Nickel) Account-Fund 550	31,959,019	31,959,019	0	0.00%	48,099,677	48,093,877	5,800	0.01%
Transportation Partnership Account-Fund 09H	40,224,260	40,224,260	0	0.00%	41,028,020	40,755,020	273,000	0.67%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Rural Arterial Trust Account 102-253	0	0	0	0.00%	0	0	0	0.00%
Transportation Improvement Account 144	0	0	0	0.00%	0	0	0	0.00%
DOL Services Account-Fund 201	5,761,366	5,761,366	0	0.00%	5,771,294	5,770,894	400	0.01%
License Plate Technology Account-Fund 06T	2,867,974	2,867,974	0	0.00%	2,888,490	2,888,290	200	0.01%
Total	\$872,907,814	\$872,907,814	\$0	0.00%	\$928,553,392	\$926,456,692	\$2,096,700	0.23%
Transfers²								
Motor Vehicle Fund-Fund 108	\$363,693,334	\$363,693,334	\$0	0.00%	\$389,345,154	\$388,019,554	\$1,325,600	0.34%
Capron	4,176,456	4,176,456	0	0.00%	4,188,299	4,189,899	(1,600)	-0.04%
Balance in Motor Vehicle Fund	\$359,516,878	\$359,516,878	\$0	0.00%	\$385,156,855	\$383,829,655	\$1,327,200	0.35%
Multimodal Account	\$124,531,633	\$124,531,633	\$0	0.00%	\$128,941,616	\$128,931,316	\$10,300	0.01%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account ³	40,000,000	40,000,000	0	0.00%	40,000,000	40,000,000	0	0.00%
Rural Mobility Grant Program Account ³	0	0	0	0.00%	20,000,000	20,000,000	0	0.00%
Balance in Multimodal Account	\$79,531,633	\$79,531,633	\$0	0.00%	\$63,941,616	\$63,931,316	\$10,300	0.02%
Transportation Partnership Account-Fund 09H	\$40,224,260	\$40,224,260	\$0	0.00%	\$41,028,020	\$40,755,020	\$273,000	0.67%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Balance in Transportation Partnership Account	\$24,224,260	\$24,224,260	\$0	0.00%	\$25,028,020	\$24,755,020	\$273,000	1.10%
Capron Distribution								
Island County	\$2,732,280	\$2,732,280	\$0	0.00%	\$2,747,224	\$2,748,224	(\$1,000)	-0.04%
San Juan County	1,444,177	1,444,177	0	0.00%	1,441,076	1,441,676	(600)	-0.04%
Total	\$4,176,456	\$4,176,456	\$0	0.00%	\$4,188,299	\$4,189,899	(\$1,600)	-0.04%

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

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

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

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

March 2013

	BIENNIUM 2013-2015 March 2013	BIENNIUM 2013 - 2015 November 2012	Difference		BIENNIUM 2015-2017 March 2013	BIENNIUM 2015 - 2017 November 2012	Difference	
			Value	Percent			Value	Percent
Collected by Department of Licensing:								
Registration Fees:								
Vehicles paying Basic License Fee (\$30)	\$300,762,300	\$302,089,500	(\$1,327,200)	-0.44%	\$313,919,800	\$314,547,100	(\$627,300)	-0.20%
Vehicles paying Weight-based Registration Fee (Trucks)	347,968,000	341,725,400	6,242,600	1.83%	352,220,100	345,523,500	6,696,600	1.94%
Vehicles paying varying fees	1,380,200	1,385,000	(4,800)	-0.35%	1,383,900	1,391,300	(7,400)	-0.53%
Vehicle Business Licenses	3,474,900	3,484,900	(10,000)	-0.29%	3,388,600	3,389,600	(1,000)	-0.03%
Personal Trailers	13,212,600	13,164,500	48,100	0.37%	13,857,500	13,807,000	50,500	0.37%
Penalty Fees	7,732,000	7,724,700	7,300	0.09%	7,673,500	7,654,700	18,800	0.25%
Passenger Vehicle Weight Fees	112,115,200	112,557,600	(442,400)	-0.39%	117,279,100	117,441,400	(162,300)	-0.14%
Motor Home Weight Fees	9,719,200	9,686,900	32,300	0.33%	9,719,000	9,686,600	32,400	0.33%
Capacity Fees	69,500	67,500	2,000	2.96%	69,900	67,900	2,000	2.95%
Transaction Fees	185,000	185,000	0	0.00%	185,000	185,000	0	0.00%
Tonnage Permits	1,090,000	1,090,000	0	0.00%	1,090,000	1,090,000	0	0.00%
RV Disposal Fee	1,315,300	1,311,300	4,000	0.31%	1,326,700	1,325,000	1,700	0.13%
Trip Permit Filing Fees (WSDOT)	68,000	68,000	0	0.00%	68,000	68,000	0	0.00%
Trip Permit Admin Fees and Surcharge	7,065,300	6,842,400	222,900	3.26%	7,151,600	6,918,400	233,200	3.37%
Farm Trip Permits	8,200	8,200	0	0.00%	8,200	8,200	0	0.00%
Vehicle Inspection Fees	12,334,500	12,319,700	14,800	0.12%	12,790,600	12,752,400	38,200	0.30%
Safety Inspection Fees	5,242,300	5,246,000	(3,700)	-0.07%	5,681,800	5,683,300	(1,500)	-0.03%
Other Vehicle Registration Fees	1,980,300	1,977,900	2,400	0.12%	2,053,500	2,047,300	6,200	0.30%
DOL Services Fee	6,017,000	6,026,600	(9,600)	-0.16%	6,263,300	6,268,600	(5,300)	-0.08%
License Plate Technology Fee	3,008,500	3,013,300	(4,800)	-0.16%	3,131,700	3,134,200	(2,500)	-0.08%
Electric Vehicle Renewal Fee	261,600	278,000	(16,400)	-5.90%	298,500	371,900	(73,400)	-19.74%
Original Plate Fee	24,976,600	25,412,900	(436,300)	-1.72%	25,667,800	26,078,100	(410,300)	-1.57%
Plate Replacement Fees	27,311,700	27,354,800	(43,100)	-0.16%	23,844,500	23,886,300	(41,800)	-0.17%
Plate Reflectivity	10,860,800	10,969,000	(108,200)	-0.99%	10,304,100	10,406,700	(102,600)	-0.99%
Title Fees	66,406,000	65,961,200	444,800	0.67%	68,672,100	67,976,000	696,100	1.02%
Quick Titles	860,500	767,800	92,700	12.07%	850,500	799,800	50,700	6.34%
IFTA Decals	657,400	656,900	500	0.08%	665,400	664,100	1,300	0.20%
Dealer Plates	1,314,400	1,324,700	(10,300)	-0.78%	1,361,100	1,361,100	0	0.00%
State Patrol Account Collections:								
Dealer Temporary Permits (WSP \$10 Distribution)	9,297,800	9,267,300	30,500	0.33%	9,626,100	9,620,700	5,400	0.06%
Multimodal Account Collections:								
Filing Fees	3,014,700	2,962,900	51,800	1.75%	3,051,500	2,995,900	55,600	1.86%
Plate Number Retention Fees	1,328,100	1,215,400	112,700	9.27%	1,119,700	1,027,000	92,700	9.03%
Total Collected by DOL	\$981,037,800	\$976,145,200	\$4,892,600	0.50%	\$1,004,723,200	\$998,177,200	\$6,546,000	0.66%
Collected by Department of Transportation								
Special Permit Fees	\$14,778,000	\$13,800,500	\$977,500	7.08%	\$14,939,400	\$13,936,200	\$1,003,200	7.20%
Bus Mileage	46,000	46,000	0	0.00%	46,000	46,000	0	0.00%
Outdoor Advertising	39,000	39,000	0	0.00%	39,000	39,000	0	0.00%
Access Permits	50,000	50,000	0	0.00%	50,000	50,000	0	0.00%
Total Collected by DOT	\$14,913,000	\$13,935,500	\$977,500	7.01%	\$15,074,400	\$14,071,200	\$1,003,200	7.13%
Total Revenue from Licenses, Permits, and Fees	\$995,950,800	\$990,080,700	\$5,870,100	0.59%	\$1,019,797,600	\$1,012,248,400	\$7,549,200	0.75%

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

March 2013

	BIENNIUM 2013-2015 March 2013	BIENNIUM 2013 - 2015 November 2012	Difference		BIENNIUM 2015-2017 March 2013	BIENNIUM 2015 - 2017 November 2012	Difference	
			Value	Percent			Value	Percent
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$408,276,400	\$404,175,800	\$4,100,600	1.01%	\$412,392,800	\$407,802,500	\$4,590,300	1.13%
State Patrol-Fund 081	301,561,200	300,974,300	586,900	0.20%	312,385,700	311,241,000	1,144,700	0.37%
State Ferries-Fund 109	15,192,300	15,251,600	(59,300)	-0.39%	15,706,900	15,740,400	(33,500)	-0.21%
RV Disposal Fee-Fund 097	1,315,300	1,311,300	4,000	0.31%	1,326,700	1,325,000	1,700	0.13%
Multimodal Fund-Fund 218 ¹	134,722,000	135,274,400	(552,400)	-0.41%	139,881,400	140,157,700	(276,300)	-0.20%
Transportation 2003 (Nickel) Account-Fund 550	78,202,200	77,123,000	1,079,200	1.40%	80,488,400	79,136,400	1,352,000	1.71%
Transportation Partnership Account-Fund 09H	41,655,900	40,930,400	725,500	1.77%	42,220,700	41,442,600	778,100	1.88%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Rural Arterial Trust Account 102-253	0	0	0	0.00%	0	0	0	0.00%
Transportation Improvement Account 144	0	0	0	0.00%	0	0	0	0.00%
DOL Services Account-Fund 201	6,017,000	6,026,600	(9,600)	-0.16%	6,263,300	6,268,600	(5,300)	-0.08%
License Plate Technology Account-Fund 06T	3,008,500	3,013,300	(4,800)	-0.16%	3,131,700	3,134,200	(2,500)	-0.08%
Total	\$995,950,800	\$990,080,700	\$5,870,100	0.59%	\$1,019,797,600	\$1,012,248,400	\$7,549,200	0.75%
Transfers²								
Motor Vehicle Fund-Fund 108	\$408,276,400	\$404,175,800	\$4,100,600	1.01%	\$412,392,800	\$407,802,700	\$4,590,100	1.13%
Capron	4,428,200	4,447,800	(19,600)	-0.44%	4,622,000	4,631,200	(9,200)	-0.20%
Balance in Motor Vehicle Fund	\$403,848,100	\$399,727,900	\$4,120,200	1.03%	\$407,770,700	\$403,171,500	\$4,599,200	1.14%
Multimodal Account	\$134,722,000	\$135,274,400	(\$552,400)	-0.41%	\$139,881,400	\$140,157,700	(\$276,300)	-0.20%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account ³	40,000,000	40,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account ³	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
Balance in Multimodal Account	\$69,722,000	\$70,274,400	(\$552,400)	-0.79%	\$64,881,400	\$65,157,700	(\$276,300)	-0.42%
Transportation Partnership Account-Fund 09H	\$41,655,900	\$40,930,400	\$725,500	1.77%	\$42,220,700	\$41,442,600	\$778,100	1.88%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Balance in Transportation Partnership Account	\$25,655,900	\$24,930,400	\$725,500	2.91%	\$26,220,700	\$25,442,600	\$778,100	3.06%
Capron Distribution								
Island County	\$2,897,000	\$2,909,800	(\$12,800)	-0.44%	\$3,023,800	\$3,029,800	(\$6,000)	-0.20%
San Juan County	1,531,300	1,538,000	(6,700)	-0.44%	1,598,200	1,601,500	(3,300)	-0.21%
Total	\$4,428,200	\$4,447,800	(\$19,600)	-0.44%	\$4,622,000	\$4,631,200	(\$9,200)	-0.20%

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

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

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

Transportation Revenue Forecast Council

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

March 2013	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019	2017 - 2019	Value	Percent	2019-2021	2019 - 2021	Value	Percent
	March 2013	November 2012			March 2013	November 2012		
Collected by Department of Licensing:								
Registration Fees:								
Vehicles paying Basic License Fee (\$30)	\$323,651,900	\$323,944,100	(\$292,200)	-0.09%	\$332,006,900	\$332,301,900	(\$295,000)	-0.09%
Vehicles paying Weight-based Registration Fee (Trucks)	355,396,600	348,861,500	6,535,100	1.87%	357,317,300	352,265,100	5,052,200	1.43%
Vehicles paying varying fees	1,386,700	1,394,900	(8,200)	-0.59%	1,389,800	1,397,700	(7,900)	-0.57%
Vehicle Business Licenses	3,375,400	3,376,400	(1,000)	-0.03%	3,374,200	3,375,200	(1,000)	-0.03%
Personal Trailers	14,557,800	14,504,700	53,100	0.37%	15,294,400	15,238,600	55,800	0.37%
Penalty Fees	7,776,300	7,753,400	22,900	0.30%	7,925,100	7,907,900	17,200	0.22%
Passenger Vehicle Weight Fees	121,070,400	121,098,300	(27,900)	-0.02%	124,307,400	124,336,000	(28,600)	-0.02%
Motor Home Weight Fees	9,718,800	9,686,400	32,400	0.33%	9,718,600	9,686,200	32,400	0.33%
Capacity Fees	70,600	68,600	2,000	2.92%	71,400	69,200	2,200	3.18%
Transaction Fees	185,000	185,000	0	0.00%	185,000	185,000	0	0.00%
Tonnage Permits	1,090,000	1,090,000	0	0.00%	1,090,000	1,090,000	0	0.00%
RV Disposal Fee	1,339,900	1,338,900	1,000	0.07%	1,353,700	1,352,700	1,000	0.07%
Trip Permit Filing Fees (WSDOT)	68,000	68,000	0	0.00%	68,000	68,000	0	0.00%
Trip Permit Admin Fees and Surcharge	7,216,200	6,985,300	230,900	3.31%	7,255,100	7,053,400	201,700	2.86%
Farm Trip Permits	8,200	8,200	0	0.00%	8,200	8,200	0	0.00%
Vehicle Inspection Fees	13,141,000	13,094,400	46,600	0.36%	13,443,300	13,408,200	35,100	0.26%
Safety Inspection Fees	6,179,000	6,179,400	(400)	-0.01%	6,729,800	6,730,200	(400)	-0.01%
Other Vehicle Registration Fees	2,109,800	2,102,300	7,500	0.36%	2,158,300	2,152,700	5,600	0.26%
DOL Services Fee	6,435,900	6,437,000	(1,100)	-0.02%	6,600,000	6,601,000	(1,000)	-0.02%
License Plate Technology Fee	3,218,000	3,218,500	(500)	-0.02%	3,300,000	3,300,500	(500)	-0.02%
Electric Vehicle Renewal Fee	409,200	547,500	(138,300)	-25.26%	600,300	940,800	(340,500)	-36.19%
Original Plate Fee	25,653,300	25,915,600	(262,300)	-1.01%	25,683,400	26,117,600	(434,200)	-1.66%
Plate Replacement Fees	26,527,500	26,556,900	(29,400)	-0.11%	28,819,000	28,862,700	(43,700)	-0.15%
Plate Reflectivity	10,848,700	10,917,200	(68,500)	-0.63%	11,325,900	11,434,000	(108,100)	-0.95%
Title Fees	69,509,600	68,510,300	999,300	1.46%	70,197,600	69,421,100	776,500	1.12%
Quick Titles	841,600	793,100	48,500	6.12%	837,000	804,000	33,000	4.10%
IFTA Decals	671,300	670,500	800	0.12%	675,000	677,100	(2,100)	-0.31%
Dealer Plates	1,357,600	1,360,600	(3,000)	-0.22%	1,359,600	1,370,000	(10,400)	-0.76%
State Patrol Account Collections:								
Dealer Temporary Permits (WSP \$10 Distribution)	9,532,200	9,573,800	(41,600)	-0.43%	9,502,000	9,689,300	(187,300)	-1.93%
Multimodal Account Collections:								
Filing Fees	3,079,000	3,024,900	54,100	1.79%	3,095,700	3,054,500	41,200	1.35%
Plate Number Retention Fees	1,179,400	1,106,900	72,500	6.55%	1,203,500	1,205,300	(1,800)	-0.15%
Total Collected by DOL	\$1,027,604,600	\$1,020,372,100	\$7,232,500	0.71%	\$1,046,895,500	\$1,042,104,000	\$4,791,500	0.46%
Collected by Department of Transportation								
Special Permit Fees	\$15,060,600	\$14,056,400	\$1,004,200	7.14%	\$15,138,800	\$14,183,800	\$955,000	6.73%
Bus Mileage	46,000	46,000	0	0.00%	46,000	46,000	0	0.00%
Outdoor Advertising	39,000	39,000	0	0.00%	39,000	39,000	0	0.00%
Access Permits	50,000	50,000	0	0.00%	50,000	50,000	0	0.00%
Total Collected by DOT	\$15,195,600	\$14,191,400	\$1,004,200	7.08%	\$15,273,800	\$14,318,800	\$955,000	6.67%
Total Revenue from Licenses, Permits, and Fees	\$1,042,800,200	\$1,034,563,500	\$8,236,700	0.80%	\$1,062,169,300	\$1,056,422,800	\$5,746,500	0.54%

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

March 2013

	BIENNIUM 2017-2019 March 2013	BIENNIUM 2017 - 2019 November 2012	Difference		BIENNIUM 2019-2021 March 2013	BIENNIUM 2019 - 2021 November 2012	Difference	
			Value	Percent			Value	Percent
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$421,380,100	\$416,652,100	\$4,728,000	1.13%	\$428,816,800	\$425,505,700	\$3,311,100	0.78%
State Patrol-Fund 081	320,281,700	318,991,200	1,290,500	0.40%	327,078,400	326,274,100	804,300	0.25%
State Ferries-Fund 109	16,091,200	16,118,500	(27,300)	-0.17%	16,411,800	16,462,300	(50,500)	-0.31%
RV Disposal Fee-Fund 097	1,339,900	1,338,900	1,000	0.07%	1,353,700	1,352,700	1,000	0.07%
Multimodal Fund-Fund 218 ¹	143,857,700	143,967,900	(110,200)	-0.08%	147,276,300	147,527,200	(250,900)	-0.17%
Transportation 2003 (Nickel) Account-Fund 550	81,527,900	79,931,400	1,596,500	2.00%	82,358,100	81,014,200	1,343,900	1.66%
Transportation Partnership Account-Fund 09H	42,667,800	41,908,000	759,800	1.81%	42,974,200	42,385,100	589,100	1.39%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Rural Arterial Trust Account 102-253	0	0	0	0.00%	0	0	0	0.00%
Transportation Improvement Account 144	0	0	0	0.00%	0	0	0	0.00%
DOL Services Account-Fund 201	6,435,900	6,437,000	(1,100)	-0.02%	6,600,000	6,601,000	(1,000)	-0.02%
License Plate Technology Account-Fund 06T	3,218,000	3,218,500	(500)	-0.02%	3,300,000	3,300,500	(500)	-0.02%
Total	\$1,042,800,200	\$1,034,563,500	\$8,236,700	0.80%	\$1,062,169,300	\$1,056,422,800	\$5,746,500	0.54%
Transfers²								
Motor Vehicle Fund-Fund 108	\$421,380,100	\$416,652,300	\$4,727,800	1.13%	\$428,816,700	\$425,505,700	\$3,311,000	0.78%
Capron	4,765,200	4,769,600	(4,400)	-0.09%	4,888,300	4,892,600	(4,300)	-0.09%
Balance in Motor Vehicle Fund	\$416,614,800	\$411,882,700	\$4,732,100	1.15%	\$423,928,300	\$420,613,000	\$3,315,300	0.79%
Multimodal Account	\$143,857,700	\$143,967,900	(\$110,200)	-0.08%	\$147,276,300	\$147,527,200	(\$250,900)	-0.17%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account ³	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account ³	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
Balance in Multimodal Account	\$68,857,700	\$68,967,900	(\$110,200)	-0.16%	\$72,276,300	\$72,527,200	(\$250,900)	-0.35%
Transportation Partnership Account-Fund 09H	\$42,667,800	\$41,908,000	\$759,800	1.81%	\$42,974,200	\$42,385,100	\$589,100	1.39%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Balance in Transportation Partnership Account	\$26,667,800	\$25,908,000	\$759,800	2.93%	\$26,974,200	\$26,385,100	\$589,100	2.23%
Capron Distribution								
Island County	\$3,117,500	\$3,120,300	(\$2,800)	-0.09%	\$3,197,900	\$3,200,800	(\$2,900)	-0.09%
San Juan County	1,647,800	1,649,300	(1,500)	-0.09%	1,690,300	1,691,800	(1,500)	-0.09%
Total	\$4,765,200	\$4,769,600	(\$4,400)	-0.09%	\$4,888,300	\$4,892,600	(\$4,300)	-0.09%

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

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

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

Transportation Revenue Forecast Council

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

March 2013	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2021-2023	2021 - 2023	Value	Percent	2023-2025	2023 - 2025	Value	Percent
	March 2013	November 2012			March 2013	November 2012		
Collected by Department of Licensing:								
Registration Fees:								
Vehicles paying Basic License Fee (\$30)	\$340,406,300	\$340,704,000	(\$297,700)	-0.09%	\$348,986,300	\$349,286,800	(\$300,500)	-0.09%
Vehicles paying Weight-based Registration Fee (Trucks)	358,737,900	357,985,800	752,100	0.21%	360,795,900	363,809,400	(3,013,500)	-0.83%
Vehicles paying varying fees	1,393,100	1,400,800	(7,700)	-0.55%	1,395,400	1,399,500	(4,100)	-0.29%
Vehicle Business Licenses	3,374,200	3,375,200	(1,000)	-0.03%	3,374,200	3,375,200	(1,000)	-0.03%
Personal Trailers	16,069,900	16,011,200	58,700	0.37%	16,882,800	16,821,300	61,500	0.37%
Penalty Fees	8,073,800	8,073,100	700	0.01%	8,228,500	8,241,800	(13,300)	-0.16%
Passenger Vehicle Weight Fees	127,557,900	127,587,100	(29,200)	-0.02%	130,876,100	130,906,000	(29,900)	-0.02%
Motor Home Weight Fees	9,718,400	9,686,000	32,400	0.33%	9,718,100	9,685,800	32,300	0.33%
Capacity Fees	72,000	70,000	2,000	2.86%	72,800	70,600	2,200	3.12%
Transaction Fees	185,000	185,000	0	0.00%	185,000	185,000	0	0.00%
Tonnage Permits	1,090,000	1,090,000	0	0.00%	1,090,000	1,090,000	0	0.00%
RV Disposal Fee	1,367,800	1,366,700	1,100	0.08%	1,380,400	1,376,200	4,200	0.31%
Trip Permit Filing Fees (WSDOT)	68,000	68,000	0	0.00%	68,000	68,000	0	0.00%
Trip Permit Admin Fees and Surcharge	7,284,000	7,167,900	116,100	1.62%	7,325,700	7,284,600	41,100	0.56%
Farm Trip Permits	8,200	8,200	0	0.00%	8,200	8,200	0	0.00%
Vehicle Inspection Fees	13,745,300	13,744,000	1,300	0.01%	14,059,700	14,086,800	(27,100)	-0.19%
Safety Inspection Fees	7,336,100	7,336,500	(400)	-0.01%	8,004,500	8,004,900	(400)	0.00%
Other Vehicle Registration Fees	2,206,800	2,206,500	300	0.01%	2,257,300	2,261,600	(4,300)	-0.19%
DOL Services Fee	6,764,800	6,765,700	(900)	-0.01%	6,940,800	6,941,200	(400)	-0.01%
License Plate Technology Fee	3,382,500	3,382,900	(400)	-0.01%	3,470,300	3,470,600	(300)	-0.01%
Electric Vehicle Renewal Fee	955,200	1,950,900	(995,700)	-51.04%	1,501,800	3,447,500	(1,945,700)	-56.44%
Original Plate Fee	25,825,700	26,359,600	(533,900)	-2.03%	25,969,200	26,428,400	(459,200)	-1.74%
Plate Replacement Fees	28,257,200	28,309,400	(52,200)	-0.18%	27,666,600	27,712,400	(45,800)	-0.17%
Plate Reflectivity	11,247,400	11,378,700	(131,300)	-1.15%	11,155,400	11,269,500	(114,100)	-1.01%
Title Fees	70,843,600	69,985,500	858,100	1.23%	71,515,300	70,745,700	769,600	1.09%
Quick Titles	837,000	807,000	30,000	3.72%	843,000	821,000	22,000	2.68%
IFTA Decals	677,600	688,000	(10,400)	-1.51%	681,400	699,200	(17,800)	-2.55%
Dealer Plates	1,363,100	1,372,900	(9,800)	-0.71%	1,372,200	1,373,200	(1,000)	-0.07%
State Patrol Account Collections:								
Dealer Temporary Permits (WSP \$10 Distribution)	9,515,300	9,769,700	(254,400)	-2.60%	9,653,600	9,911,000	(257,400)	-2.60%
Multimodal Account Collections:								
Filing Fees	3,108,000	3,104,100	3,900	0.13%	3,125,800	3,154,500	(28,700)	-0.91%
Plate Number Retention Fees	1,104,900	1,106,900	(2,000)	-0.18%	1,079,100	1,080,900	(1,800)	-0.17%
Total Collected by DOL	\$1,062,576,800	\$1,063,047,600	(\$470,800)	-0.04%	\$1,079,683,500	\$1,085,017,100	(\$5,333,600)	-0.49%
Collected by Department of Transportation								
Special Permit Fees	\$15,188,100	\$14,384,800	\$803,300	5.58%	\$15,266,500	\$14,594,400	\$672,100	4.61%
Bus Mileage	46,000	46,000	0	0.00%	46,000	46,000	0	0.00%
Outdoor Advertising	39,000	39,000	0	0.00%	39,000	39,000	0	0.00%
Access Permits	50,000	50,000	0	0.00%	50,000	50,000	0	0.00%
Total Collected by DOT	\$15,323,100	\$14,519,800	\$803,300	5.53%	\$15,401,500	\$14,729,400	\$672,100	4.56%
Total Revenue from Licenses, Permits, and Fees	\$1,077,899,900	\$1,077,567,400	\$332,500	0.03%	\$1,095,085,000	\$1,099,746,500	(\$4,661,500)	-0.42%

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

March 2013	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2021-2023	2021 - 2023	Value	Percent	2023-2025	2023 - 2025	Value	Percent
	March 2013	November 2012			March 2013	November 2012		
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$432,827,800	\$433,081,100	(\$253,300)	-0.06%	\$437,508,500	\$440,680,300	(\$3,171,800)	-0.72%
State Patrol-Fund 081	333,897,600	334,145,400	(247,800)	-0.07%	341,180,000	342,293,400	(1,113,400)	-0.33%
State Ferries-Fund 109	16,727,600	16,840,000	(112,400)	-0.67%	17,058,700	17,226,000	(167,300)	-0.97%
RV Disposal Fee-Fund 097	1,367,800	1,366,700	1,100	0.08%	1,380,400	1,376,200	4,200	0.31%
Multimodal Fund-Fund 218 ¹	150,616,500	150,918,400	(301,900)	-0.20%	154,126,900	154,497,300	(370,400)	-0.24%
Transportation 2003 (Nickel) Account-Fund 550	83,087,800	81,891,600	1,196,200	1.46%	83,860,800	82,928,300	932,500	1.12%
Transportation Partnership Account-Fund 09H	43,227,500	43,134,000	93,500	0.22%	43,558,600	43,899,000	(340,400)	-0.78%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Rural Arterial Trust Account 102-253	0	20,800	(20,800)	0.00%	0	217,100	(217,100)	0.00%
Transportation Improvement Account 144	0	20,800	(20,800)	0.00%	0	217,100	(217,100)	0.00%
DOL Services Account-Fund 201	6,764,800	6,765,700	(900)	-0.01%	6,940,800	6,941,200	(400)	-0.01%
License Plate Technology Account-Fund 06T	3,382,500	3,382,900	(400)	-0.01%	3,470,300	3,470,600	(300)	-0.01%
Total	\$1,077,899,900	\$1,077,567,400	\$332,500	0.03%	\$1,095,085,000	\$1,099,746,500	(\$4,661,500)	-0.42%
Transfers²								
Motor Vehicle Fund-Fund 108	\$432,827,700	\$433,080,900	(\$253,200)	-0.06%	\$437,508,600	\$440,680,100	(\$3,171,500)	-0.72%
Capron	5,012,000	5,016,400	(4,400)	-0.09%	5,138,300	5,142,700	(4,400)	-0.09%
Balance in Motor Vehicle Fund	\$427,815,700	\$428,064,600	(\$248,900)	-0.06%	\$432,370,300	\$435,537,400	(\$3,167,100)	-0.73%
Multimodal Account	\$150,616,500	\$150,918,400	(\$301,900)	-0.20%	\$154,126,900	\$154,497,300	(\$370,400)	-0.24%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account ³	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account ³	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
Balance in Multimodal Account	\$75,616,500	\$75,918,400	(\$301,900)	-0.40%	\$79,126,900	\$79,497,300	(\$370,400)	-0.47%
Transportation Partnership Account-Fund 09H	\$43,227,500	\$43,134,000	\$93,500	0.22%	\$43,558,600	\$43,899,000	(\$340,400)	-0.78%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Balance in Transportation Partnership Account	\$27,227,500	\$27,134,000	\$93,500	0.34%	\$27,558,600	\$27,899,000	(\$340,400)	-1.22%
Capron Distribution								
Island County	\$3,278,900	\$3,281,700	(\$2,800)	-0.09%	\$3,361,500	\$3,364,400	(\$2,900)	-0.09%
San Juan County	1,733,100	1,734,600	(1,500)	-0.09%	1,776,700	1,778,300	(1,600)	-0.09%
Total	\$5,012,000	\$5,016,400	(\$4,400)	-0.09%	\$5,138,300	\$5,142,700	(\$4,400)	-0.09%

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

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

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

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

March 2013	BIENNIUM	BIENNIUM	Difference	
	2025-2027 March 2013	2025-2027 November 2012	Value	Percent
Collected by Department of Licensing:				
Registration Fees:				
Vehicles paying Basic License Fee (\$30)	\$357,687,900	\$357,991,300	(\$303,400)	-0.08%
Vehicles paying Weight-based Registration Fee (Trucks)	364,826,900	369,731,200	(4,904,300)	-1.33%
Vehicles paying varying fees	1,392,600	1,396,500	(3,900)	-0.28%
Vehicle Business Licenses	3,374,200	3,375,200	(1,000)	-0.03%
Personal Trailers	17,737,800	17,673,100	64,700	0.37%
Penalty Fees	8,393,100	8,413,700	(20,600)	-0.24%
Passenger Vehicle Weight Fees	134,238,300	134,268,800	(30,500)	-0.02%
Motor Home Weight Fees	9,717,900	9,685,600	32,300	0.33%
Capacity Fees	73,500	71,400	2,100	2.94%
Transaction Fees	185,000	185,000	0	0.00%
Tonnage Permits	1,090,000	1,090,000	0	0.00%
RV Disposal Fee	1,388,200	1,384,000	4,200	0.30%
Trip Permit Filing Fees (WSDOT)	68,000	68,000	0	0.00%
Trip Permit Admin Fees and Surcharge	7,407,600	7,403,100	4,500	0.06%
Farm Trip Permits	8,200	8,200	0	0.00%
Vehicle Inspection Fees	14,394,200	14,436,100	(41,900)	-0.29%
Safety Inspection Fees	8,741,500	8,741,900	(400)	0.00%
Other Vehicle Registration Fees	2,311,000	2,317,700	(6,700)	-0.29%
DOL Services Fee	7,118,300	7,118,700	(400)	-0.01%
License Plate Technology Fee	3,559,200	3,559,200	0	0.00%
Electric Vehicle Renewal Fee	2,361,700	5,454,000	(3,092,300)	-56.70%
Original Plate Fee	26,100,200	26,428,400	(328,200)	-1.24%
Plate Replacement Fees	29,777,600	29,812,700	(35,100)	-0.12%
Plate Reflectivity	11,616,500	11,700,500	(84,000)	-0.72%
Title Fees	72,614,300	71,719,200	895,100	1.25%
Quick Titles	850,800	836,800	14,000	1.67%
IFTA Decals	689,000	710,500	(21,500)	-3.03%
Dealer Plates	1,373,200	1,373,200	0	0.00%
State Patrol Account Collections:				
Dealer Temporary Permits (WSP \$10 Distribution)	9,870,900	10,069,100	(198,200)	-1.97%
Multimodal Account Collections:				
Filing Fees	3,160,800	3,205,700	(44,900)	-1.40%
Plate Number Retention Fees	1,164,400	1,165,900	(1,500)	-0.13%
Total Collected by DOL	\$1,103,292,800	\$1,111,395,000	(\$8,102,200)	-0.73%
Collected by Department of Transportation				
Special Permit Fees	\$15,320,400	\$14,707,500	\$612,900	4.17%
Bus Mileage	46,000	46,000	0	0.00%
Outdoor Advertising	39,000	39,000	0	0.00%
Access Permits	50,000	50,000	0	0.00%
Total Collected by DOT	\$15,455,400	\$14,842,500	\$612,900	4.13%
Total Revenue from Licenses, Permits, and Fees	\$1,118,748,200	\$1,126,237,500	(\$7,489,300)	-0.66%

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

March 2013	BIENNIUM	BIENNIUM	Difference	
	2025-2027 March 2013	2025-2027 November 2012	Value	Percent
Forecast of Distributions				
Motor Vehicle Fund-Fund 108	\$446,895,000	\$451,783,000	(\$4,888,000)	-1.08%
State Patrol-Fund 081	349,152,200	350,640,000	(1,487,800)	-0.42%
State Ferries-Fund 109	17,421,800	17,617,900	(196,100)	-1.11%
RV Disposal Fee-Fund 097	1,388,200	1,384,000	4,200	0.30%
Multimodal Fund-Fund 218 ¹	157,815,200	158,166,600	(351,400)	-0.22%
Transportation 2003 (Nickel) Account-Fund 550	85,167,600	84,251,500	916,100	1.09%
Transportation Partnership Account-Fund 09H	44,122,100	44,680,200	(558,100)	-1.25%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%
Rural Arterial Trust Account 102-253	54,300	518,200	(463,900)	0.00%
Transportation Improvement Account 144	54,300	518,200	(463,900)	0.00%
DOL Services Account-Fund 201	7,118,300	7,118,700	(400)	-0.01%
License Plate Technology Account-Fund 06T	3,559,200	3,559,200	0	0.00%
Total	\$1,118,748,200	\$1,126,237,500	(\$7,489,300)	-0.66%
Transfers²				
Motor Vehicle Fund-Fund 108	\$446,895,000	\$451,782,900	(\$4,887,900)	-1.08%
Capron	5,266,400	5,270,900	(4,500)	-0.09%
Balance in Motor Vehicle Fund	\$441,628,600	\$446,512,100	(\$4,883,500)	-1.09%
Multimodal Account	\$157,815,200	\$158,166,600	(\$351,400)	-0.22%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account ³	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account ³	20,000,000	20,000,000	0	0.00%
Balance in Multimodal Account	\$82,815,200	\$83,166,600	(\$351,400)	-0.42%
Transportation Partnership Account-Fund 09H	\$44,122,100	\$44,680,200	(\$558,100)	-1.25%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%
Balance in Transportation Partnership Account	\$28,122,100	\$28,680,200	(\$558,100)	-1.95%
Capron Distribution				
Island County	\$3,445,400	\$3,448,200	(\$2,800)	-0.08%
San Juan County	1,821,100	1,822,600	(1,500)	-0.08%
Total	\$5,266,400	\$5,270,900	(\$4,500)	-0.09%

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

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

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

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

March 2013

	Fiscal Year 2010	Fiscal Year 2011	Current Biennium		Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
			Fiscal Year 2012	Fiscal Year 2013					
Collected by Department of Licensing:									
Registration Fees:									
Vehicles paying Basic License Fee (\$30)	\$139,360,165	\$144,300,073	\$146,683,845	\$146,430,900	\$148,743,800	\$152,018,500	\$155,310,900	\$158,608,900	\$160,759,800
Vehicles paying Weight-based Registration Fee (Trucks)	164,844,180	165,962,658	170,646,890	171,845,600	173,656,700	174,311,300	175,470,700	176,749,400	177,407,700
Vehicles paying varying fees	656,707	694,880	695,330	689,100	689,300	690,900	691,600	692,300	693,000
Vehicle Business Licenses	1,405,592	1,503,820	1,624,441	1,726,900	1,758,500	1,716,400	1,696,400	1,692,200	1,688,300
Personal Trailers	6,368,231	6,603,875	6,494,499	6,536,600	6,536,600	6,676,000	6,843,500	7,014,000	7,188,700
Penalty Fees	2,732,941	2,849,471	2,844,998	3,642,400	3,875,300	3,856,700	3,842,900	3,830,600	3,869,100
Passenger Vehicle Weight Fees	51,590,006	54,270,234	54,328,138	54,499,800	55,414,800	56,700,400	57,992,600	59,286,500	60,121,600
Motor Home Weight Fees	5,041,715	5,088,462	4,920,793	4,859,700	4,859,600	4,859,600	4,859,500	4,859,500	4,859,400
Capacity Fees	37,325	34,500	34,850	34,700	34,700	34,800	34,900	35,000	35,200
Transaction Fees	92,752	91,977	94,767	95,200	92,500	92,500	92,500	92,500	92,500
Tonnage Fees	524,871	547,046	542,662	545,900	545,000	545,000	545,000	545,000	545,000
RV Disposal Fee	625,700	642,865	631,198	652,800	655,900	659,400	662,000	664,700	668,200
Trip Permit Filing Fees (WSDOT)	37,069	37,667	33,807	35,600	34,000	34,000	34,000	34,000	34,000
Trip Permit Admin Fees and Surcharge	2,854,372	3,519,611	3,403,584	3,489,200	3,526,000	3,539,300	3,562,800	3,588,800	3,602,200
Farm Trip Permits	3,418	3,126	4,108	3,700	4,100	4,100	4,100	4,100	4,100
Vehicle Inspection Fees	5,492,863	5,548,260	5,606,053	5,766,700	6,112,600	6,221,900	6,337,100	6,453,500	6,531,800
Safety Inspection Fees	2,182,720	2,235,070	2,276,374	2,388,800	2,568,600	2,673,700	2,783,500	2,898,300	3,023,800
Other Vehicle Registration Fees	1,076,742	1,209,043	826,325	928,900	981,400	998,900	1,017,400	1,036,100	1,048,700
DOL Services Fee	2,813,186	2,919,434	2,888,215	2,935,400	2,977,200	3,039,800	3,100,500	3,162,800	3,196,100
License Plate Technology Fee	1,407,465	1,460,510	1,445,167	1,467,700	1,488,600	1,519,900	1,550,300	1,581,400	1,598,100
Electric Vehicle Renewal Fee	0	0	0	66,800	127,900	133,700	143,600	154,900	184,600
Original Plate Fee	0	0	0	8,589,500	12,339,500	12,637,100	12,810,000	12,857,800	12,829,100
Plate Replacement Fees	12,821,312	13,513,487	14,068,156	14,839,000	13,986,900	13,324,800	12,371,600	11,472,900	12,521,100
Plate Reflectivity	4,811,418	4,972,584	5,153,316	5,473,000	5,463,500	5,397,300	5,239,500	5,064,600	5,272,700
Title Fees	9,572,100	9,653,703	9,763,600	25,637,500	32,788,600	33,617,400	34,193,500	34,478,600	34,662,700
Quick Titles	0	0	174,000	433,500	431,500	429,000	426,500	424,000	421,300
IFTA Decals	315,537	316,604	325,667	326,900	328,100	329,300	331,500	333,900	335,100
Dealer Plates	582,302	576,370	571,342	598,000	640,700	673,700	680,200	680,900	678,300
State Patrol Account Collections									
Dealer Temporary Permits (WSP \$10 Distribution)	3,852,720	4,122,719	3,943,460	4,210,100	4,584,800	4,713,000	4,808,400	4,817,700	4,769,800
Multimodal Account Collections									
Filing Fees	1,436,485	1,354,342	1,473,803	1,488,800	1,504,500	1,510,200	1,520,200	1,531,300	1,537,000
Plate Number Retention Fees	372,640	376,840	593,820	781,400	696,800	631,300	583,900	535,800	555,700
Total Collected by DOL	422,912,534	434,409,231	442,093,207	471,020,200	487,448,000	493,589,800	499,541,100	505,182,100	510,734,600
Collected by Department of Transportation									
Special Permit Fees	7,584,333	7,846,205	7,994,569	7,307,000	7,377,000	7,401,000	7,445,300	7,494,100	7,519,200
Bus Mileage	25,919	25,375	23,226	23,000	23,000	23,000	23,000	23,000	23,000
Outdoor Advertising	20,590	20,927	19,490	18,500	19,500	19,500	19,500	19,500	19,500
Access Permits	37,500	25,200	25,600	28,600	25,000	25,000	25,000	25,000	25,000
Total Collected by DOT	7,668,342	7,917,707	8,062,885	7,377,100	7,444,500	7,468,500	7,512,800	7,561,600	7,586,700
Total Revenue from Licenses, Permits, and Fees	\$430,580,876	\$442,326,938	\$450,156,092	\$478,397,300	\$494,892,500	\$501,058,300	\$507,053,900	\$512,743,700	\$518,321,300

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

March 2013

	Fiscal Year 2010	Fiscal Year 2011	Current Biennium		Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
			Fiscal Year 2012	Fiscal Year 2013					
Forecast of Distributions									
Motor Vehicle Fund-Fund 108	180,798,419	182,894,919	191,234,853	198,110,400	203,567,500	204,708,900	205,698,900	206,693,900	209,184,200
State Patrol-Fund 081	138,466,043	143,838,724	143,451,159	146,967,300	149,461,000	152,100,200	154,845,100	157,540,600	159,268,300
State Ferries-Fund 109	7,006,254	7,290,638	7,345,085	7,431,500	7,535,000	7,657,300	7,787,400	7,919,500	8,004,100
RV Disposal Fee-Fund 097	625,700	642,865	631,198	652,800	655,900	659,400	662,000	664,700	668,200
Multimodal Fund-Fund 218 ¹	60,795,542	63,736,091	63,641,416	65,300,200	66,708,200	68,013,800	69,310,700	70,570,700	71,460,500
Transportation 2003 (Nickel) Account-Fund 550	15,803,703	16,155,316	16,140,977	31,958,700	38,716,900	39,485,300	40,072,200	40,416,200	40,651,800
Transportation Partnership Account-Fund 09H	19,864,564	20,359,696	20,454,720	20,573,300	20,782,200	20,873,700	21,026,800	21,193,900	21,290,000
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Rural Arterial Trust Account 102-253	0	0	0	0	0	0	0	0	0
Transportation Improvement Account 144	0	0	0	0	0	0	0	0	0
DOL Services Account-Fund 201	2,813,186	2,948,180	2,835,894	2,935,400	2,977,200	3,039,800	3,100,500	3,162,800	3,196,100
License Plate Technology Account-Fund 06T	1,407,465	1,460,509	1,420,790	1,467,700	1,488,600	1,519,900	1,550,300	1,581,400	1,598,100
Total	\$430,580,876	\$442,326,938	\$450,156,092	\$478,397,300	\$494,892,500	\$501,058,300	\$507,053,900	\$512,743,700	\$518,321,300
Transfers²									
Motor Vehicle Fund-Fund 108	180,798,419	182,894,915	191,234,854	198,110,300	203,567,400	204,709,000	205,698,900	206,693,900	209,184,200
Capron	2,051,862	2,124,594	2,032,299	2,156,000	2,190,000	2,238,200	2,286,700	2,335,300	2,366,900
Balance	178,746,557	180,770,321	189,202,555	195,954,300	201,377,400	202,470,700	203,412,100	204,358,600	206,817,200
Multimodal Account	60,795,542	63,736,091	63,641,416	65,300,200	66,708,200	68,013,800	69,310,700	70,570,700	71,460,500
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 ³	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	25,000,000	25,000,000	25,000,000
Rural Mobility Grant Program Account ³	0	0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Balance	38,295,542	41,236,091	31,141,416	32,800,200	34,208,200	35,513,800	31,810,700	33,070,700	33,960,500
Transportation Partnership Account-Fund 09H	19,864,564	20,359,696	20,454,720	20,573,300	20,782,200	20,873,700	21,026,800	21,193,900	21,290,000
Small City Pavement and Sidewalk Account-Fund 08M	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transportation Improvement Account-Fund 144	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
County Arterial Preservation Account-Fund 186	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Freight Mobility Investment Account-Fund 09E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Balance	11,864,564	12,359,696	12,454,720	12,573,300	12,782,200	12,873,700	13,026,800	13,193,900	13,290,000
Capron Distribution									
Island County	1,342,349	1,389,931	1,336,724	1,410,500	1,432,700	1,464,300	1,496,000	1,527,800	1,548,500
San Juan County	709,513	734,664	695,576	745,500	757,300	774,000	790,700	807,500	818,500
Total	2,051,862	2,124,594	2,032,299	2,156,000	2,190,000	2,238,200	2,286,700	2,335,300	2,366,900

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

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

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

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

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
Collected by Department of Licensing:									
Registration Fees:									
Vehicles paying Basic License Fee (\$30)	\$162,892,100	\$164,970,000	\$167,036,900	\$169,137,400	\$171,268,900	\$173,401,600	\$175,584,700	\$177,775,800	\$179,912,100
Vehicles paying Weight-based Registration Fee (Trucks)	177,988,900	178,493,000	178,824,300	179,208,200	179,529,700	179,961,500	180,834,400	181,788,300	183,038,600
Vehicles paying varying fees	693,700	694,500	695,300	696,100	697,000	697,800	697,600	696,700	695,900
Vehicle Business Licenses	1,687,100	1,687,100	1,687,100	1,687,100	1,687,100	1,687,100	1,687,100	1,687,100	1,687,100
Personal Trailers	7,369,100	7,552,600	7,741,800	7,935,300	8,134,600	8,336,700	8,546,100	8,759,900	8,977,900
Penalty Fees	3,907,200	3,944,300	3,980,800	4,018,100	4,055,700	4,093,900	4,134,600	4,175,700	4,217,400
Passenger Vehicle Weight Fees	60,948,800	61,753,700	62,553,700	63,366,600	64,191,300	65,015,900	65,860,200	66,707,000	67,531,300
Motor Home Weight Fees	4,859,400	4,859,300	4,859,300	4,859,200	4,859,200	4,859,100	4,859,000	4,859,000	4,858,900
Capacity Fees	35,400	35,600	35,800	35,900	36,100	36,300	36,500	36,700	36,800
Transaction Fees	92,500	92,500	92,500	92,500	92,500	92,500	92,500	92,500	92,500
Tonnage Fees	545,000	545,000	545,000	545,000	545,000	545,000	545,000	545,000	545,000
RV Disposal Fee	671,700	675,100	678,600	682,100	685,700	689,200	691,200	693,100	695,100
Trip Permit Filing Fees (WSDOT)	34,000	34,000	34,000	34,000	34,000	34,000	34,000	34,000	34,000
Trip Permit Admin Fees and Surcharge	3,614,000	3,624,200	3,630,900	3,638,700	3,645,300	3,654,000	3,671,700	3,691,100	3,716,500
Farm Trip Permits	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100
Vehicle Inspection Fees	6,609,200	6,684,600	6,758,700	6,834,400	6,910,900	6,988,500	7,071,200	7,154,800	7,239,400
Safety Inspection Fees	3,155,200	3,292,800	3,437,000	3,588,500	3,747,600	3,914,500	4,090,000	4,274,200	4,467,300
Other Vehicle Registration Fees	1,061,100	1,073,200	1,085,100	1,097,300	1,109,500	1,122,000	1,135,300	1,148,700	1,162,300
DOL Services Fee	3,239,800	3,282,600	3,317,400	3,360,500	3,404,300	3,448,100	3,492,700	3,537,300	3,581,000
License Plate Technology Fee	1,619,900	1,641,400	1,658,600	1,680,300	1,702,200	1,724,000	1,746,300	1,768,700	1,790,500
Electric Vehicle Renewal Fee	224,600	264,000	336,300	422,400	532,800	669,500	832,300	1,063,000	1,298,700
Original Plate Fee	12,824,200	12,830,800	12,852,600	12,891,600	12,934,100	12,965,600	13,003,600	13,036,000	13,064,200
Plate Replacement Fees	14,006,400	14,449,000	14,370,000	14,297,000	13,960,200	13,581,900	14,084,700	14,773,000	15,004,600
Plate Reflectivity	5,576,000	5,667,800	5,658,100	5,653,700	5,593,700	5,522,200	5,633,200	5,781,400	5,835,100
Title Fees	34,846,900	35,077,500	35,120,100	35,329,800	35,513,800	35,641,200	35,874,100	36,178,300	36,436,000
Quick Titles	420,300	418,500	418,500	418,500	418,500	420,500	422,500	424,500	426,300
IFTA Decals	336,200	337,200	337,800	338,500	339,100	339,900	341,500	343,300	345,700
Dealer Plates	679,300	680,500	679,100	680,700	682,400	685,600	686,600	686,600	686,600
State Patrol Account Collections									
Dealer Temporary Permits (WSP \$10 Distribution)	4,762,400	4,744,800	4,757,200	4,757,800	4,757,500	4,795,300	4,858,300	4,912,300	4,958,600
Multimodal Account Collections									
Filing Fees	1,542,000	1,546,400	1,549,300	1,552,600	1,555,400	1,559,100	1,566,700	1,575,000	1,585,800
Plate Number Retention Fees	623,700	602,500	601,000	559,600	545,300	529,300	549,800	577,800	586,600
Total Collected by DOL	516,870,000	521,558,600	525,336,900	529,403,500	533,173,300	537,016,000	542,667,500	548,780,900	554,511,900
Collected by Department of Transportation									
Special Permit Fees	7,541,400	7,565,600	7,573,200	7,587,900	7,600,200	7,616,600	7,649,900	7,636,300	7,684,100
Bus Mileage	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000
Outdoor Advertising	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500
Access Permits	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Total Collected by DOT	7,608,900	7,633,100	7,640,700	7,655,400	7,667,700	7,684,100	7,717,400	7,703,800	7,751,600
Total Revenue from Licenses, Permits, and Fees	\$524,478,900	\$529,191,700	\$532,977,600	\$537,058,900	\$540,841,000	\$544,700,100	\$550,384,900	\$556,484,700	\$562,263,500

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

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
Forecast of Distributions									
Motor Vehicle Fund-Fund 108	212,195,900	213,904,400	214,912,400	216,019,700	216,808,100	217,637,200	219,871,300	222,379,300	224,515,700
State Patrol-Fund 081	161,013,400	162,700,300	164,378,100	166,087,000	167,810,600	169,606,700	171,573,300	173,564,300	175,587,900
State Ferries-Fund 109	8,087,100	8,167,200	8,244,600	8,324,000	8,403,600	8,484,800	8,573,900	8,664,500	8,757,300
RV Disposal Fee-Fund 097	671,700	675,100	678,600	682,100	685,700	689,200	691,200	693,100	695,100
Multimodal Fund-Fund 218 ¹	72,397,200	73,224,600	74,051,700	74,876,100	75,740,400	76,600,900	77,526,000	78,460,400	79,354,800
Transportation 2003 (Nickel) Account-Fund 550	40,876,100	41,139,000	41,219,100	41,445,500	41,642,300	41,792,300	42,068,500	42,421,700	42,745,900
Transportation Partnership Account-Fund 09H	21,377,800	21,457,100	21,517,100	21,583,700	21,643,800	21,716,900	21,841,700	21,976,400	22,145,700
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Rural Arterial Trust Account 102-253	0	0	0	0	0	0	0	9,500	44,800
Transportation Improvement Account 144	0	0	0	0	0	0	0	9,500	44,800
DOL Services Account-Fund 201	3,239,800	3,282,600	3,317,400	3,360,500	3,404,300	3,448,100	3,492,700	3,537,300	3,581,000
License Plate Technology Account-Fund 06T	1,619,900	1,641,400	1,658,600	1,680,300	1,702,200	1,724,000	1,746,300	1,768,700	1,790,500
Total	\$524,478,900	\$529,191,700	\$532,977,600	\$537,058,900	\$540,841,000	\$544,700,100	\$550,384,900	\$556,484,700	\$562,263,500
Transfers²									
Motor Vehicle Fund-Fund 108	212,195,900	213,904,400	214,912,300	216,019,600	216,808,100	217,637,200	219,871,400	222,379,400	224,515,600
Capron	2,398,300	2,428,900	2,459,400	2,490,300	2,521,700	2,553,100	2,585,200	2,617,500	2,648,900
Balance	209,797,600	211,475,400	212,452,900	213,529,300	214,286,400	215,084,100	217,286,200	219,761,900	221,866,700
Multimodal Account	72,397,200	73,224,600	74,051,700	74,876,100	75,740,400	76,600,900	77,526,000	78,460,400	79,354,800
Transportation Infrastructure Account-Fund 094	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Regional Mobility Grant Program Account ³	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
Rural Mobility Grant Program Account ³	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Balance	34,897,200	35,724,600	36,551,700	37,376,100	38,240,400	39,100,900	40,026,000	40,960,400	41,854,800
Transportation Partnership Account-Fund 09H	21,377,800	21,457,100	21,517,100	21,583,700	21,643,800	21,716,900	21,841,700	21,976,400	22,145,700
Small City Pavement and Sidewalk Account-Fund 08M	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transportation Improvement Account-Fund 144	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
County Arterial Preservation Account-Fund 186	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Freight Mobility Investment Account-Fund 09E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Balance	13,377,800	13,457,100	13,517,100	13,583,700	13,643,800	13,716,900	13,841,700	13,976,400	14,145,700
Capron Distribution									
Island County	1,569,000	1,589,000	1,608,900	1,629,200	1,649,700	1,670,200	1,691,300	1,712,400	1,733,000
San Juan County	829,300	839,900	850,400	861,100	872,000	882,800	893,900	905,100	916,000
Total	2,398,300	2,428,900	2,459,400	2,490,300	2,521,700	2,553,100	2,585,200	2,617,500	2,648,900

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

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

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

Transportation Revenue Forecast Council
Table B. 4. Vehicle Forecasts
March 2013

	Fiscal Year 2010	Fiscal Year 2011	Current Biennium		Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
			Fiscal Year 2012	Fiscal Year 2013					
Vehicles paying Basic License Fee (\$30)									
Passenger Car and Cabs	4,177,994	4,336,866	4,320,265	4,393,600	4,469,900	4,571,300	4,673,100	4,774,900	4,838,200
Motorhomes	68,500	68,120	65,506	64,800	64,800	64,800	64,800	64,800	64,800
Travel Trailers	114,873	119,613	118,438	119,500	120,100	120,700	121,300	121,900	122,500
Motorcycles	217,230	231,173	227,534	232,300	232,300	239,300	246,500	253,900	261,500
Other Trailers	72,010	76,509	69,338	69,400	69,600	69,700	69,900	70,100	70,300
Tow Trucks	1,493	1,440	1,394	1,400	1,400	1,400	1,400	1,400	1,400
	4,652,100	4,833,721	4,802,475	4,881,000	4,958,100	5,067,200	5,177,000	5,287,000	5,358,700
Vehicles paying Weight-based Registration Fee (Trucks)									
Trucks	1,439,142	1,468,124	1,442,462	1,457,100	1,472,500	1,478,000	1,487,800	1,498,700	1,504,300
For Hire, Buses, Stages	2,371	2,500	2,615	3,000	3,000	3,000	3,000	3,100	3,100
Comb. Lic. Fee Trailers	60,909	63,496	63,148	63,400	64,100	64,300	64,800	65,200	65,500
Prorate Motor Vehicles	25,560	26,074	25,619	25,900	26,200	26,300	26,400	26,600	26,700
	1,527,982	1,560,194	1,533,844	1,549,400	1,565,800	1,571,600	1,582,000	1,593,600	1,599,600
Vehicles paying varying fees									
Restored and Antiques	8,555	9,281	9,322	9,400	9,400	9,500	9,500	9,600	9,600
Campers	26,857	26,774	25,301	24,600	25,000	25,500	25,800	26,000	26,500
Mopeds	9,130	9,575	9,536	9,300	9,300	9,200	9,100	9,000	8,900
Exempt	6,281	5,651	5,890	6,500	6,500	7,000	7,500	8,000	8,000
	50,823	51,281	50,049	49,800	50,200	51,200	51,900	52,600	53,000
Personal Trailers	421,122	440,258	434,186	435,800	435,800	445,100	456,200	467,600	479,200
Total Highway Vehicles	6,652,029	6,885,456	6,820,556	6,916,000	7,009,800	7,135,100	7,267,200	7,400,700	7,490,500
Off Road Vehicles	95,018	90,772	84,998	88,500	89,400	90,400	91,400	92,300	93,300
Snowmobiles	29,704	31,406	28,426	28,700	29,300	29,800	30,100	30,400	30,700
Vintage Snowmobiles	199	259	248	300	300	300	300	300	300
Regular Snowmobiles	29,505	31,147	28,178	28,400	29,000	29,500	29,800	30,100	30,400
Total Registrations	6,776,751	7,007,634	6,933,980	7,033,200	7,128,500	7,255,300	7,388,600	7,523,500	7,614,500
Electric Vehicles	838	1,226	1,875	1,900	2,000	2,200	2,400	2,800	3,400
Private Motorized Vehicles	5,949,975	6,153,153	6,104,253	6,196,800	6,288,800	6,402,800	6,521,700	6,641,900	6,718,400

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

Electric Vehicles are also included in Passenger Car and Cabs Totals

Electric Vehicle counts also include Neighborhood Electric Vehicles

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

Transportation Revenue Forecast Council
Table B. 4. Vehicle Forecasts
March 2013

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
Vehicles paying Basic License Fee (\$30)									
Passenger Car and Cabs	4,900,600	4,961,000	5,020,800	5,081,400	5,142,800	5,204,000	5,266,600	5,329,200	5,389,600
Motorhomes	64,800	64,800	64,800	64,800	64,800	64,800	64,800	64,800	64,800
Travel Trailers	123,100	123,800	124,400	125,000	125,600	126,200	126,900	127,500	128,200
Motorcycles	269,300	277,400	285,700	294,300	303,100	312,200	321,600	331,200	341,200
Other Trailers	70,400	70,600	70,800	71,000	71,200	71,300	71,500	71,700	71,900
Tow Trucks	1,400	1,400	1,400	1,400	1,400	1,500	1,500	1,500	1,500
	5,429,600	5,499,000	5,567,900	5,637,900	5,708,900	5,780,000	5,852,900	5,925,900	5,997,200
Vehicles paying Weight-based Registration F									
Trucks	1,509,200	1,513,500	1,516,300	1,519,500	1,522,300	1,525,900	1,533,300	1,541,400	1,552,000
For Hire, Buses, Stages	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,200	3,200
Comb. Lic. Fee Trailers	65,700	65,900	66,000	66,100	66,300	66,400	66,700	67,100	67,600
Prorate Motor Vehicles	26,800	26,900	26,900	27,000	27,000	27,100	27,200	27,400	27,600
	1,604,800	1,609,400	1,612,300	1,615,700	1,618,700	1,622,500	1,630,300	1,639,100	1,650,400
Vehicles paying varying fees									
Restored and Antiques	9,700	9,700	9,800	9,800	9,900	9,900	10,000	10,000	10,100
Campers	27,000	27,500	28,000	28,500	29,000	29,500	29,500	29,500	29,500
Mopeds	8,800	8,700	8,600	8,500	8,500	8,400	8,300	8,200	8,100
Exempt	8,000	8,000	8,000	8,000	8,000	8,000	8,300	8,300	8,300
	53,500	53,900	54,400	54,800	55,400	55,800	56,100	56,000	56,000
Personal Trailers	491,300	503,500	516,100	529,000	542,300	555,800	569,700	584,000	598,500
Total Highway Vehicles	7,579,300	7,665,800	7,750,700	7,837,600	7,925,300	8,014,200	8,109,100	8,204,900	8,301,900
Off Road Vehicles	94,300	95,300	96,300	97,300	98,300	99,100	99,500	100,000	100,000
Snowmobiles	31,100	31,400	31,700	32,100	32,300	32,500	32,600	32,600	32,600
Vintage Snowmobiles	300	300	300	300	300	300	300	300	300
Regular Snowmobiles	30,800	31,100	31,400	31,800	32,000	32,200	32,300	32,300	32,300
Total Registrations	7,704,600	7,792,500	7,878,800	7,966,900	8,055,900	8,145,700	8,241,200	8,337,500	8,434,500
Electric Vehicles	4,000	5,100	6,400	8,100	10,200	12,700	16,200	19,800	23,800
Private Motorized Vehicles	6,793,700	6,866,500	6,937,400	7,009,900	7,082,900	7,156,900	7,236,400	7,316,800	7,398,000

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

Electric Vehicles are also included in Passenger Car and Cabs Totals

Electric Vehicle counts also include Neighborhood Electric Vehicles

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

Driver Related Revenue Forecast

March 2013

**Contact: Robert A. Plue, Washington State Department of Licensing, 360-902-3643, rplue@dol.wa.gov
Alice Vogel, Washington State Department of Licensing, 360-902-3986, avogel@dol.wa.gov
Jean Du, Ph. D., Washington State Department of Licensing, 360-902-3641, jdu@dol.wa.gov
Reinhold Groepler, Ph. D., Washington State Department of Licensing, 360-902-3704, rgroepler@dol.wa.ga**

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

	2010	2011	Current Biennium		2014	2015	2016	2017	2018
			2012	2013					
Original Driver Licenses (March 2013 Forecast)	241,210	272,319	241,190	249,900	252,300	255,900	259,800	263,000	264,800
Annual Percent Change	-0.3%	12.9%	-11.4%	3.6%	1.0%	1.4%	1.5%	1.2%	0.7%
Original Driver Licenses (Nov 2012 Forecast)	241,210	272,319	241,190	250,000	253,800	257,800	261,200	264,200	265,900
Percent Change, March 2013 vs. Nov 2012	0.0%	0.0%	0.0%	0.0%	-0.6%	-0.7%	-0.5%	-0.5%	-0.4%
Driver License Renewal/Extension (March 2013 Forecast)	888,010	895,595	835,120	800,400	814,500	895,900	927,100	861,100	840,300
Annual Percent Change	14.4%	0.9%	-6.8%	-4.2%	1.8%	10.0%	3.5%	-7.1%	-2.4%
Driver License Renewal/Extension (Nov 2012 Forecast)	888,010	895,595	835,120	800,400	814,600	895,900	927,100	861,100	840,400
Percent Change, March 2013 vs. Nov 2012	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Abstract of Driving Record (ADR) (March 2013 Forecast)	2,971,466	3,113,675	2,938,722	2,606,600	2,635,800	2,665,400	2,695,100	2,723,500	2,749,000
Annual Percent Change	-4.1%	4.8%	-5.6%	-11.3%	1.1%	1.1%	1.1%	1.1%	0.9%
Abstract of Driving Record (ADR) (Nov 2012 Forecast)	2,971,466	3,113,675	2,938,722	2,743,800	2,774,500	2,805,700	2,837,000	2,866,800	2,893,700
Percent Change, March 2013 vs. Nov 2012	0.0%	0.0%	0.0%	-5.0%	-5.0%	-5.0%	-5.0%	-5.0%	-5.0%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Original Driver Licenses (March 2013 Forecast)	266,300	268,200	269,900	271,900	273,700	275,300	277,200	279,200	281,400
Annual Percent Change	0.6%	0.7%	0.6%	0.7%	0.7%	0.6%	0.7%	0.7%	0.8%
Original Driver Licenses (Nov 2012 Forecast)	267,400	269,200	271,000	272,500	274,100	276,000	278,300	280,500	282,800
Percent Change, March 2013 vs. Nov 2012	-0.4%	-0.4%	-0.4%	-0.2%	-0.1%	-0.3%	-0.4%	-0.5%	-0.5%
Driver License Renewal/Extension (March 2013 Forecast)	742,100	740,500	750,600	752,700	748,500	769,900	764,700	768,100	775,500
Annual Percent Change	-11.7%	-0.2%	1.4%	0.3%	-0.6%	2.9%	-0.7%	0.4%	1.0%
Driver License Renewal/Extension (Nov 2012 Forecast)	714,700	726,400	729,200	727,800	742,000	748,000	744,700	758,200	760,100
Percent Change, March 2013 vs. Nov 2012	3.8%	1.9%	2.9%	3.4%	0.9%	2.9%	2.7%	1.3%	2.0%
Abstract of Driving Record (ADR) (March 2013 Forecast)	2,771,300	2,793,800	2,816,600	2,840,400	2,858,300	2,876,000	2,893,900	2,910,600	2,926,800
Annual Percent Change	0.8%	0.8%	0.8%	0.8%	0.6%	0.6%	0.6%	0.6%	0.6%
Abstract of Driving Record (ADR) (Nov 2012 Forecast)	2,917,100	2,940,800	2,964,900	2,989,900	3,008,700	3,027,400	3,046,200	3,063,800	3,080,900
Percent Change, March 2013 vs. Nov 2012	-5.0%	-5.0%	-5.0%	-5.0%	-5.0%	-5.0%	-5.0%	-5.0%	-5.0%

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

Transportation Revenue Forecast Council
Table C. 2. Driver Related Revenue Forecasts
March 2013

	BIENNIUM		Difference		Current Biennium			
	2009-2011 March 2013	2009 - 2011 November 2012	Value	Percent	BIENNIUM 2011-2013 March 2013	BIENNIUM 2011 - 2013 November 2012	Value	Percent
Highway Safety Fund 106								
Drivers License Fees --- 106-254								
Driver Licenses	\$ 57,428,425	\$ 57,428,425	0	0.00%	\$ 67,874,848	\$ 67,879,348	(4,500)	-0.01%
Identicards	7,294,710	7,294,710	0	0.00%	10,090,055	10,628,700	(538,645)	-5.07%
Enhanced Driver Licenses & Identicards	3,451,410	3,451,410	0	0.00%	2,929,340	2,944,720	(15,380)	-0.52%
Commercial Driver Licenses	4,414,960	4,414,960	0	0.00%	9,265,893	9,266,478	(585)	-0.01%
Permits	4,782,658	4,782,658	0	0.00%	6,149,124	6,153,816	(4,692)	-0.08%
Examinations	16,457,122	16,457,122	0	0.00%	16,311,575	19,050,222	(2,738,647)	-14.38%
Other Fees (Punitive, Duplicates, etc.)	32,928,369	32,928,369	0	0.00%	37,198,729	36,930,980	267,749	0.72%
Total Drivers License Fees	126,757,654	126,757,654	0	0.00%	149,819,564	152,854,264	(3,034,700)	-1.99%
Copies of Record --- 106-421	32,745,564	32,745,564	0	0.00%	33,082,473	34,007,373	(924,900)	-2.72%
Other Highway Safety Fund Revenue --- 106	4,199,305	4,199,305	0	0.00%	5,148,356	5,057,256	91,100	1.80%
Total Highway Safety Fund	163,702,524	163,702,524	0	0.00%	188,050,393	191,918,893	(3,868,500)	-2.02%
Motorcycle Safety Education Account 082	4,280,025	4,280,025	0	0.00%	4,190,430	4,361,430	(171,000)	-3.92%
State Patrol Account 081 Copies of Record (\$6.50 Distribution)	30,404,640	30,404,640	0	0.00%	30,687,900	31,460,600	(772,700)	-2.46%
Ignition Interlock Device Revolving Account 14V	2,594,046	2,594,046	0	0.00%	2,603,503	2,603,503	-	0.00%
Total Revenue	\$ 200,981,235	\$ 200,981,235	0	0.00%	\$ 225,532,226	\$ 230,344,426	\$(4,812,200)	-2.09%
Forecast of Distributions								
Highway Safety Fund 106	\$ 163,702,524	\$ 163,702,524	0	0.00%	\$ 188,050,393	\$ 191,918,893	\$(3,868,500)	-2.02%
Motorcycle Safety Education Account 082	4,280,025	4,280,025	0	0.00%	4,190,430	4,361,430	(171,000)	-3.92%
State Patrol Account 081	30,404,640	30,404,640	0	0.00%	30,687,900	31,460,600	(772,700)	-2.46%
Ignition Interlock Device Revolving Account 14V	2,594,046	2,594,046	0	0.00%	2,603,503	2,603,503	0	0.00%
Total	\$ 200,981,235	\$ 200,981,235	0	0.00%	\$ 225,532,226	\$ 230,344,426	\$(4,812,200)	-2.09%

Other Highway Safety Fund Revenue--106 includes:

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

Transportation Revenue Forecast Council
Table C. 2. Driver Related Revenue Forecasts
March 2013

	BIENNIUM 2013-2015		Difference		BIENNIUM 2015-2017		Difference	
	March 2013	November 2012	Value	Percent	March 2013	November 2012	Value	Percent
Highway Safety Fund 106								
Drivers License Fees --- 106-254								
Driver Licenses	\$ 114,370,299	\$ 115,369,794	(999,495)	-0.87%	\$ 114,370,443	\$ 113,232,816	1,137,627	1.00%
Identicards	17,284,162	19,521,463	(2,237,301)	-11.46%	18,582,944	20,632,536	(2,049,592)	-9.93%
Enhanced Driver Licenses & Identicards	3,552,790	3,594,670	(41,880)	-1.17%	3,540,990	3,567,170	(26,180)	-0.73%
Commercial Driver Licenses	9,558,462	9,712,300	(153,838)	-1.58%	11,715,263	11,736,890	(21,627)	-0.18%
Permits	7,190,055	7,244,455	(54,400)	-0.75%	7,394,705	7,439,405	(44,700)	-0.60%
Examinations	22,128,750	28,280,280	(6,151,530)	-21.75%	22,758,750	29,041,355	(6,282,605)	-21.63%
Other Fees (Punitive, Duplicates, etc.)	34,533,682	34,733,438	(199,756)	-0.58%	34,906,905	35,211,228	(304,323)	-0.86%
Total Drivers License Fees	208,618,200	218,456,400	(9,838,200)	-4.50%	213,270,000	220,861,400	(7,591,400)	-3.44%
Copies of Record --- 106-421	36,678,400	38,736,100	(2,057,700)	-5.31%	37,491,000	39,594,300	(2,103,300)	-5.31%
Other Highway Safety Fund Revenue --- 106	5,292,400	5,255,400	37,000	0.70%	5,395,100	5,340,800	54,300	1.02%
Total Highway Safety Fund	250,589,000	262,447,900	(11,858,900)	-4.52%	256,156,100	265,796,500	(9,640,400)	-3.63%
Motorcycle Safety Education Account 082	5,079,900	5,349,400	(269,500)	-5.04%	5,064,700	5,339,000	(274,300)	-5.14%
State Patrol Account 081 Copies of Record (\$6.50 Distribution)	34,457,600	36,271,300	(1,813,700)	-5.00%	35,221,100	37,074,800	(1,853,700)	-5.00%
Ignition Interlock Device Revolving Account 14V	3,582,825	3,582,825	-	0.00%	3,584,520	3,584,520	-	0.00%
Total Revenue	\$ 293,709,325	\$ 307,651,425	(\$13,942,100)	-4.53%	\$ 300,026,420	\$ 311,794,820	\$(11,768,400)	-3.77%
Forecast of Distributions								
Highway Safety Fund 106	\$ 250,589,000	\$ 262,447,900	\$(11,858,900)	-4.52%	\$ 256,156,100	\$ 265,796,500	\$(9,640,400)	-3.63%
Motorcycle Safety Education Account 082	5,079,900	5,349,400	(269,500)	-5.04%	5,064,700	5,339,000	(274,300)	-5.14%
State Patrol Account 081	34,457,600	36,271,300	(1,813,700)	-5.00%	35,221,100	37,074,800	(1,853,700)	-5.00%
Ignition Interlock Device Revolving Account 14V	3,582,825	3,582,825	0	0.00%	3,584,520	3,584,520	0	0.00%
Total	\$ 293,709,325	\$ 307,651,425	\$(13,942,100)	-4.53%	\$ 300,026,420	\$ 311,794,820	\$(11,768,400)	-3.77%

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 2013

	BIENNIUM 2017-2019		Difference		BIENNIUM 2019-2021		Difference	
	March 2013	November 2012	Value	Percent	March 2013	November 2012	Value	Percent
Highway Safety Fund 106								
Drivers License Fees --- 106-254								
Driver Licenses	\$ 109,885,203	\$ 107,175,276	2,709,927	2.53%	\$ 109,486,350	\$ 107,684,550	1,801,800	1.67%
Identicards	14,877,376	15,947,979	(1,070,603)	-6.71%	15,818,786	18,433,959	(2,615,173)	-14.19%
Enhanced Driver Licenses & Identicards	3,263,210	3,241,640	21,570	0.67%	3,320,890	3,320,930	(40)	0.00%
Commercial Driver Licenses	9,049,490	8,502,114	547,376	6.44%	9,049,904	9,643,470	(593,566)	-6.16%
Permits	7,512,705	7,551,805	(39,100)	-0.52%	7,612,180	7,649,980	(37,800)	-0.49%
Examinations	23,121,875	29,480,185	(6,358,310)	-21.57%	23,428,125	29,863,470	(6,435,345)	-21.55%
Other Fees (Punitive, Duplicates, etc.)	35,467,241	35,649,801	(182,560)	-0.51%	35,727,665	36,055,441	(327,776)	-0.91%
Total Drivers License Fees	203,177,100	207,548,800	(4,371,700)	-2.11%	204,443,900	212,651,800	(8,207,900)	-3.86%
Copies of Record --- 106-421	38,194,000	40,336,700	(2,142,700)	-5.31%	38,817,800	40,995,500	(2,177,700)	-5.31%
Other Highway Safety Fund Revenue --- 106	5,469,500	5,401,700	67,800	1.26%	5,516,800	5,474,900	41,900	0.77%
Total Highway Safety Fund	246,840,600	253,287,200	(6,446,600)	-2.55%	248,778,500	259,122,200	(10,343,700)	-3.99%
Motorcycle Safety Education Account 082	4,796,500	5,067,400	(270,900)	-5.35%	4,954,700	5,365,000	(410,300)	-7.65%
State Patrol Account 081 Copies of Record (\$6.50 Distribution)	35,881,500	37,769,900	(1,888,400)	-5.00%	36,467,400	38,386,800	(1,919,400)	-5.00%
Ignition Interlock Device Revolving Account 14V	3,584,520	3,584,520	-	0.00%	3,584,520	3,584,520	-	0.00%
Total Revenue	\$ 291,103,120	\$ 299,709,020	\$(8,605,900)	-2.87%	\$ 293,785,120	\$ 306,458,520	\$(12,673,400)	-4.14%
Forecast of Distributions								
Highway Safety Fund 106	246,840,600	253,287,200	(6,446,600)	-2.55%	\$ 248,778,500	\$ 259,122,200	\$(10,343,700)	-3.99%
Motorcycle Safety Education Account 082	4,796,500	5,067,400	(270,900)	-5.35%	4,954,700	5,365,000	(410,300)	-7.65%
State Patrol Account 081	35,881,500	37,769,900	(1,888,400)	-5.00%	36,467,400	38,386,800	(1,919,400)	-5.00%
Ignition Interlock Device Revolving Account 14V	3,584,520	3,584,520	0	0.00%	3,584,520	3,584,520	0	0.00%
Total	\$ 291,103,120	\$ 299,709,020	\$(8,605,900)	-2.87%	\$ 293,785,120	\$ 306,458,520	\$(12,673,400)	-4.14%

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 & 491

Transportation Revenue Forecast Council
Table C. 2. Driver Related Revenue Forecasts
March 2013

	BIENNIUM 2021-2023 March 2013	BIENNIUM 2021 - 2023 November 2012	Difference		BIENNIUM 2023-2025 March 2013	BIENNIUM 2023 - 2025 November 2012	Difference	
			Value	Percent			Value	Percent
Highway Safety Fund 106								
Drivers License Fees --- 106-254								
Driver Licenses	\$ 110,422,350	\$ 108,775,800	1,646,550	1.51%	\$ 112,614,300	\$ 110,444,400	2,169,900	1.96%
Identicards	17,090,626	18,959,086	(1,868,460)	-9.86%	15,932,844	17,489,365	(1,556,521)	-8.90%
Enhanced Driver Licenses & Identicards	3,363,480	3,363,490	(10)	0.00%	3,368,700	3,368,730	(30)	0.00%
Commercial Driver Licenses	11,067,504	11,082,759	(15,255)	-0.14%	9,086,871	8,711,627	375,244	4.31%
Permits	7,718,755	7,741,030	(22,275)	-0.29%	7,815,455	7,849,205	(33,750)	-0.43%
Examinations	23,756,250	30,219,000	(6,462,750)	-21.39%	24,053,750	30,641,170	(6,587,420)	-21.50%
Other Fees (Punitive, Duplicates, etc.)	36,042,935	36,352,735	(309,800)	-0.85%	36,531,780	36,781,303	(249,523)	-0.68%
Total Drivers License Fees	209,461,900	216,493,900	(7,032,000)	-3.25%	209,403,700	215,285,800	(5,882,100)	-2.73%
Copies of Record --- 106-421	39,429,100	41,641,100	(2,212,000)	-5.31%	39,921,600	42,161,200	(2,239,600)	-5.31%
Other Highway Safety Fund Revenue --- 106	5,559,200	5,539,800	19,400	0.35%	5,616,500	5,615,700	800	0.01%
Total Highway Safety Fund	254,450,200	263,674,800	(9,224,600)	-3.50%	254,941,800	263,062,700	(8,120,900)	-3.09%
Motorcycle Safety Education Account 082	5,218,100	5,654,700	(436,600)	-7.72%	5,248,100	5,609,500	(361,400)	-6.44%
State Patrol Account 081 Copies of Record (\$6.50 Distribution)	37,041,900	38,991,400	(1,949,500)	-5.00%	37,504,400	39,478,400	(1,974,000)	-5.00%
Ignition Interlock Device Revolving Account 14V	3,584,520	3,584,520	-	0.00%	3,584,520	3,584,520	-	0.00%
Total Revenue	\$ 300,294,720	\$ 311,905,420	\$(11,610,700)	-3.72%	\$ 301,278,820	\$ 311,735,120	\$(10,456,300)	-3.35%
Forecast of Distributions								
Highway Safety Fund 106	\$ 254,450,200	\$ 263,674,800	\$(9,224,600)	-3.50%	\$ 254,941,800	\$ 263,062,700	\$(8,120,900)	-3.09%
Motorcycle Safety Education Account 082	5,218,100	5,654,700	(436,600)	-7.72%	5,248,100	5,609,500	(361,400)	-6.44%
State Patrol Account 081	37,041,900	38,991,400	(1,949,500)	-5.00%	37,504,400	39,478,400	(1,974,000)	-5.00%
Ignition Interlock Device Revolving Account 14V	3,584,520	3,584,520	0	0.00%	3,584,520	3,584,520	0	0.00%
Total	\$ 300,294,720	\$ 311,905,420	\$(11,610,700)	-3.72%	\$ 301,278,820	\$ 311,735,120	\$(10,456,300)	-3.35%

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 2013

	BIENNIUM 2025-2027 March 2013	BIENNIUM 2025-2027 November 2012	Difference	
			Value	Percent
Highway Safety Fund 106				
Drivers License Fees --- 106-254				
Driver Licenses	\$ 113,516,550	\$ 112,296,600	1,219,950	1.09%
Identicards	16,417,514	18,548,587	(2,131,073)	-11.49%
Enhanced Driver Licenses & Identicards	3,445,380	3,445,390	(10)	0.00%
Commercial Driver Licenses	9,400,538	9,831,069	(430,531)	-4.38%
Permits	7,929,155	7,975,805	(46,650)	-0.58%
Examinations	24,403,750	31,135,580	(6,731,830)	-21.62%
Other Fees (Punitive, Duplicates, etc.)	36,859,113	37,247,469	(388,356)	-1.04%
Total Drivers License Fees	211,972,000	220,480,500	(8,508,500)	-3.86%
Copies of Record --- 106-421	40,389,000	42,654,900	(2,265,900)	-5.31%
Other Highway Safety Fund Revenue --- 106	5,679,400	5,694,600	(15,200)	-0.27%
Total Highway Safety Fund	258,040,400	268,830,000	(10,789,600)	-4.01%
Motorcycle Safety Education Account 082	5,437,000	5,935,400	(498,400)	-8.40%
State Patrol Account 081 Copies of Record (\$6.50 Distribution)	37,943,600	39,940,600	(1,997,000)	-5.00%
Ignition Interlock Device Revolving Account 14V	3,584,520	3,584,520	-	0.00%
Total Revenue	\$ 305,005,520	\$ 318,290,520	\$(13,285,000)	-4.17%
Forecast of Distributions				
Highway Safety Fund 106	\$ 258,040,400	\$ 268,830,000	\$(10,789,600)	-4.01%
Motorcycle Safety Education Account 082	5,437,000	5,935,400	(498,400)	-8.40%
State Patrol Account 081	37,943,600	39,940,600	(1,997,000)	-5.00%
Ignition Interlock Device Revolving Account 14V	3,584,520	3,584,520	0	0.00%
Total	\$ 305,005,520	\$ 318,290,520	\$(13,285,000)	-4.17%

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 & 491

**Transportation Revenue Forecast Council
Table C. 3. Driver Related Revenue Forecasts
March 2013**

	Fiscal Year 2010	Fiscal Year 2011	Current Biennium		Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
			Fiscal Year 2012	Fiscal Year 2013					
Highway Safety Fund 106									
Drivers License Fees --- 106-254									
Driver Licenses	\$ 28,230,575	\$ 29,197,850	\$ 26,612,848	\$ 41,262,000	\$ 55,206,459	\$ 59,163,840	\$ 58,729,041	\$ 55,641,402	\$ 55,488,303
Identicards	3,410,395	3,884,315	3,614,865	6,475,190	8,505,310	8,778,852	9,376,538	9,206,406	8,912,842
Enhanced Driver Licenses & Identicards	1,841,625	1,609,785	1,484,340	1,445,000	1,742,820	1,809,970	1,813,720	1,727,270	1,694,970
Commercial Driver Licenses	1,728,670	2,686,290	4,267,426	4,998,467	5,781,735	3,776,727	5,863,144	5,852,119	5,843,148
Permits	1,415,180	3,367,478	2,880,890	3,268,234	3,569,440	3,620,615	3,674,615	3,720,090	3,745,690
Examinations	8,242,080	8,215,042	7,028,000	9,283,575	10,985,625	11,143,125	11,309,375	11,449,375	11,528,125
Other Fees (Punitive, Duplicates, etc.)	16,559,576	16,368,793	18,404,795	18,793,934	17,224,111	17,309,571	17,429,167	17,477,738	17,730,822
Total Drivers License Fees	61,428,101	65,329,553	64,293,164	85,526,400	103,015,500	105,602,700	108,195,600	105,074,400	104,943,900
Copies of Record --- 106-421	15,819,395	16,926,169	16,095,873	16,986,600	18,236,700	18,441,700	18,647,300	18,843,700	19,019,900
Other Highway Safety Fund Revenue --- 106	2,106,176	2,093,130	2,448,256	2,700,100	2,641,400	2,651,000	2,703,700	2,691,400	2,743,600
Total Highway Safety Fund	79,353,671	84,348,852	82,837,293	105,213,100	123,893,600	126,695,400	129,546,600	126,609,500	126,707,400
Motorcycle Safety Education Account 082	2,070,300	2,209,725	2,156,930	2,033,500	2,573,000	2,506,900	2,566,200	2,498,500	2,401,200
State Patrol Account 081 Copies of Record (\$6.5 Distribution)	14,986,271	15,418,369	14,757,300	15,930,600	17,132,500	17,325,100	17,518,300	17,702,800	17,868,300
Ignition Interlock Device Revolving Account 14V	1,171,920	1,422,126	1,150,893	1,452,610	1,790,565	1,792,260	1,792,260	1,792,260	1,792,260
Total Revenue	\$ 97,582,162	\$ 103,399,073	\$ 100,902,416	\$ 124,629,810	\$ 145,389,665	\$ 148,319,660	\$ 151,423,360	\$ 148,603,060	\$ 148,769,160
Forecast of Distributions									
Highway Safety Fund 106	\$ 79,353,671	\$ 84,348,852	\$ 82,837,293	\$ 105,213,100	\$ 123,893,600	\$ 126,695,400	\$ 129,546,600	\$ 126,609,500	\$ 126,707,400
Motorcycle Safety Education Account 082	2,070,300	2,209,725	2,156,930	2,033,500	2,573,000	2,506,900	2,566,200	2,498,500	2,401,200
State Patrol Account 081	14,986,271	15,418,369	14,757,300	15,930,600	17,132,500	17,325,100	17,518,300	17,702,800	17,868,300
Ignition Interlock Device Revolving Account 14V	1,171,920	1,422,126	1,150,893	1,452,610	1,790,565	1,792,260	1,792,260	1,792,260	1,792,260
Total	\$ 97,582,162	\$ 103,399,073	\$ 100,902,416	\$ 124,629,810	\$ 145,389,665	\$ 148,319,660	\$ 151,423,360	\$ 148,603,060	\$ 148,769,160

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 2013

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
Highway Safety Fund 106									
Drivers License Fees --- 106-254									
Driver Licenses	\$ 54,396,900	\$ 54,433,800	\$ 55,052,550	\$ 55,273,500	\$ 55,148,850	\$ 56,392,200	\$ 56,222,100	\$ 56,499,300	\$ 57,017,250
Identicards	5,964,534	7,508,802	8,309,984	8,557,716	8,532,910	8,462,366	7,470,478	8,047,282	8,370,232
Enhanced Driver Licenses & Identicards	1,568,240	1,656,910	1,663,980	1,670,930	1,692,550	1,704,620	1,664,080	1,718,880	1,726,500
Commercial Driver Licenses	3,206,342	4,810,869	4,239,034	5,535,126	5,532,378	5,526,496	3,560,375	4,957,071	4,443,467
Permits	3,767,015	3,794,015	3,818,165	3,846,590	3,872,165	3,894,940	3,920,515	3,948,940	3,980,215
Examinations	11,593,750	11,676,875	11,751,250	11,838,750	11,917,500	11,987,500	12,066,250	12,153,750	12,250,000
Other Fees (Punitive, Duplicates, etc.)	17,736,419	17,805,729	17,921,937	18,005,488	18,037,447	18,248,078	18,283,702	18,365,077	18,494,036
Total Drivers License Fees	98,233,200	101,687,000	102,756,900	104,728,100	104,733,800	106,216,200	103,187,500	105,690,300	106,281,700
Copies of Record --- 106-421	19,174,100	19,329,900	19,487,900	19,652,800	19,776,300	19,899,000	20,022,600	20,138,400	20,250,600
Other Highway Safety Fund Revenue --- 106	2,725,900	2,767,100	2,749,700	2,789,700	2,769,500	2,816,800	2,799,700	2,844,600	2,834,800
Total Highway Safety Fund	120,133,200	123,784,000	124,994,500	127,170,600	127,279,600	128,932,000	126,009,800	128,673,300	129,367,100
Motorcycle Safety Education Account 082	2,395,300	2,427,000	2,527,700	2,611,000	2,607,100	2,608,300	2,639,800	2,675,300	2,761,700
State Patrol Account 081 Copies of Record (\$6.5 Distribution)	18,013,200	18,159,500	18,307,900	18,462,900	18,579,000	18,694,100	18,810,300	18,919,100	19,024,500
Ignition Interlock Device Revolving Account 14V	1,792,260								
Total Revenue	\$ 142,333,960	\$ 146,162,760	\$ 147,622,360	\$ 150,036,760	\$ 150,257,960	\$ 152,026,660	\$ 149,252,160	\$ 152,059,960	\$ 152,945,560
Forecast of Distributions									
Highway Safety Fund 106	\$ 120,133,200	\$ 123,784,000	\$ 124,994,500	\$ 127,170,600	\$ 127,279,600	\$ 128,932,000	\$ 126,009,800	\$ 128,673,300	\$ 129,367,100
Motorcycle Safety Education Account 082	2,395,300	2,427,000	2,527,700	2,611,000	2,607,100	2,608,300	2,639,800	2,675,300	2,761,700
State Patrol Account 081	18,013,200	18,159,500	18,307,900	18,462,900	18,579,000	18,694,100	18,810,300	18,919,100	19,024,500
Ignition Interlock Device Revolving Account 14V	1,792,260								
Total	\$ 142,333,960	\$ 146,162,760	\$ 147,622,360	\$ 150,036,760	\$ 150,257,960	\$ 152,026,660	\$ 149,252,160	\$ 152,059,960	\$ 152,945,560

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 2013

Contact:

Vehicle Sales & Rental Car Tax

Lance Carey, Washington State Economic and Revenue Forecast Council, 360-534-1564,

lancec@dor.wa.gov

Business & Other Revenue

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

Washington State Patrol

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

Aeronautics Revenue

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

Brian Calkins, M.S., Agricultural Economics, Washington State Department of Transportation,
360-705-7991, calkinb@wsdot.wa.gov

Transportation Revenue Forecast Council

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

Registrations and Sales

	2010	2011	Current Biennium		2014	2015	2016	2017	2018
			2012	2013					
Aircraft Registrations (March 2013 Forecast)	6,058	6,123	6,326	6,355	6,388	6,422	6,457	6,492	6,526
Annual Percent Change	0.7%	1.1%	3.3%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Aircraft Registrations (Nov 2012 Forecast)	6,058	6,123	6,326	6,355	6,388	6,422	6,457	6,491	6,526
Percent Change, March 2013 vs. Nov 2012	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total U.S. Spending on New Motor Vehicles* (March 2013 Forecast)	301	345	394	436	449	475	500	524	540
Annual Percent Change	10.9%	14.5%	14.1%	10.7%	3.1%	5.7%	5.3%	4.6%	3.1%
Total U.S. Spending on New Motor Vehicles* (November 2012 Forecast)	301	345	394	429	449	480	504	529	543
Percent Change, March 2013 vs. Nov 2012	0.0%	0.0%	0.0%	1.5%	0.1%	-1.0%	-0.8%	-0.9%	-0.6%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Aircraft Registrations (March 2013 Forecast)	6,561	6,596	6,631	6,665	6,700	6,734	6,767	6,800	6,832
Annual Percent Change	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Aircraft Registrations (Nov 2012 Forecast)	6,561	6,596	6,631	6,665	6,700	6,734	6,767	6,800	6,832
Percent Change, March 2013 vs. Nov 2012	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total U.S. Spending on New Motor Vehicles* (March 2013 Forecast)	554	574	588	600	609	617	635	655	677
Annual Percent Change	2.7%	3.6%	2.4%	2.0%	1.6%	1.2%	3.0%	3.1%	3.4%
Total U.S. Spending on New Motor Vehicles* (Nov 2012 Forecast)	554	571	583	594	605	621	646	670	694
Percent Change, March 2013 vs. Nov 2012	-0.1%	0.5%	0.9%	1.1%	0.8%	-0.7%	-1.7%	-2.3%	-2.5%

*In Billions of Dollars

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	Current Biennium		Difference	
	2009-2011	2009 - 2011	Value	Percent	2011-2013	2011 - 2013	Value	Percent	
	March 2013	November 2012			March 2013	November 2012			
Rental Car Sales Tax	44,532,864	44,532,864	0	0.00%	46,724,592	48,155,092	(1,430,500)	-2.97%	
0.3% of Retail Sales and Use Tax on Motor Vehicles									
Retail Sales Tax	44,803,514	44,803,514	0	0.00%	52,486,441	51,149,641	1,336,800	2.61%	
Use Tax	9,629,607	9,629,607	0	0.00%	10,632,438	10,507,638	124,800	1.19%	
Total	54,433,121	54,433,121	0	0.00%	63,118,879	61,657,279	1,461,600	2.37%	
DOT Business Related Revenues									
Sale of Property	6,939,800	6,939,800	0	0.00%	5,706,400	5,706,400	0	0.00%	
WSP Access	1,310,200	1,310,200	0	0.00%	1,604,000	1,604,000	0	0.00%	
WSP Publications and Documents	644,600	644,600	0	0.00%	913,300	913,300	0	0.00%	
DOT Services	107,800	107,800	0	0.00%	86,200	86,200	0	0.00%	
DOT Publications and Documents	397,300	397,300	0	0.00%	285,000	285,000	0	0.00%	
Filing Fees and legal Services	325,200	325,200	0	0.00%	314,400	314,400	0	0.00%	
Property Management	2,206,600	2,206,600	0	0.00%	2,821,800	2,821,800	0	0.00%	
Other Revenues	641,000	641,000	0	0.00%	186,800	186,800	0	0.00%	
Total	12,572,500	12,572,500	0	0.00%	11,917,900	11,917,900	0	0.00%	
Washington Traffic Safety Commission									
School Zone Fines	1,986,900	1,986,900	0	0.00%	1,565,400	1,565,400	0	0.00%	
Total	1,986,900	1,986,900	0	0.00%	1,565,400	1,565,400	0	0.00%	
WSP Business Related Revenues¹									
WSP Access	1,310,164	1,310,164	0	0.00%	1,615,136	1,604,000	11,136	0.69%	
Breathalyzer Test Fines	1,997,789	1,997,789	0	0.00%	1,897,643	1,875,000	22,643	1.21%	
DUI Cost Reimbursement	1,270,497	1,270,497	0	0.00%	1,313,319	1,305,000	8,319	0.64%	
Terminal Safety Inspection Fee	2,278,639	2,278,639	0	0.00%	2,467,000	2,467,000	0	0.00%	
Commercial Vehicle Penalties	596,689	596,689	0	0.00%	555,845	555,845	0	0.00%	
Communication Tower Leases	581,830	581,830	0	0.00%	592,637	592,637	0	0.00%	
Ignition Interlock Vendors Fee (HSF-Fund 106)	0	0	0	0.00%	722,000	722,000	0	0.00%	
Total	8,035,607	8,035,607	0	0.00%	9,163,580	9,121,482	42,098	0.46%	
Aircraft Registrations, Excise and Dealers									
Aircraft Fuel Tax - 11¢ per gallon	4,999,074	4,999,074	0	0.00%	5,629,769	5,813,769	(184,000)	-3.16%	
Aircraft Registration Fee	180,500	180,500	0	0.00%	241,900	241,900	0	0.00%	
Aircraft Excise Tax	555,300	555,300	0	0.00%	604,200	604,200	0	0.00%	
Aircraft Dealers License	8,000	8,000	0	0.00%	6,900	6,950	(50)	-0.72%	
Aeronautics Transfer (from MV Fund 108-115)	564,400	564,400	0	0.00%	562,400	562,300	100	0.02%	
Total	6,307,274	6,307,274	0	0.00%	7,045,169	7,229,119	(183,950)	-2.54%	
Total Revenue	127,868,266	127,868,266	0	0.00%	139,535,520	139,646,272	(\$110,752)	-0.08%	
Forecast of Distributions									
Motor Vehicle Fund-Fund 108	11,262,300	11,262,300	0	0.00%	11,917,900	11,917,900	0	0.00%	
Washington State Patrol Fund-Fund 081	6,725,443	6,725,443	0	0.00%	8,441,580	8,399,482	42,098	0.50%	
Highway Safety Fund-Fund 106	0	0	0	0.00%	722,000	722,000	0	0.00%	
Multimodal Fund-Fund 218	98,965,985	98,965,985	0	0.00%	109,843,471	109,812,371	31,100	0.03%	
Aeronautics Account 039	5,807,504	5,807,504	0	0.00%	6,501,389	6,685,359	(183,970)	-2.75%	
School Zone Safety Account 780	1,986,900	1,986,900	0	0.00%	1,565,400	1,565,400	0	0.00%	
General Fund 001	3,120,134	3,120,134	0	0.00%	543,780	543,760	20	0.00%	
Total	127,868,266	127,868,266	0	0.00%	139,535,520	139,646,272	(110,752)	-0.08%	

¹ Prior to the February Forecast WSP Business Related Revenues were included in the WSP financial plan

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2013-2015	2013 - 2015	Value	Percent	2015-2017	2015 - 2017	Value	Percent
	March 2013	November 2012			March 2013	November 2012		
Rental Car Sales Tax	49,683,700	51,344,200	(1,660,500)	-3.23%	53,780,400	54,617,100	(836,700)	-1.53%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	58,868,400	56,539,000	2,329,400	4.12%	63,057,600	61,532,300	1,525,300	2.48%
Use Tax	11,862,200	11,728,400	133,800	1.14%	12,791,400	12,861,200	(69,800)	-0.54%
Total	70,730,600	68,267,400	2,463,200	3.61%	75,849,000	74,393,500	1,455,500	1.96%
DOT Business Related Revenues								
Sale of Property	5,716,800	5,716,800	0	0.00%	6,194,000	6,194,000	0	0.00%
WSP Access	1,500,000	1,500,000	0	0.00%	1,531,200	1,531,200	0	0.00%
WSP Publications and Documents	927,100	927,100	0	0.00%	946,400	946,400	0	0.00%
DOT Services	87,600	87,600	0	0.00%	89,400	89,400	0	0.00%
DOT Publications and Documents	289,400	289,400	0	0.00%	295,400	295,400	0	0.00%
Filing Fees and legal Services	319,100	319,100	0	0.00%	325,800	325,800	0	0.00%
Property Management	2,905,000	2,909,200	(4,200)	-0.14%	2,993,400	3,009,000	(15,600)	-0.52%
Other Revenues	192,400	192,600	(200)	-0.10%	198,200	199,200	(1,000)	-0.50%
Total	11,937,400	11,941,800	(4,400)	-0.04%	12,573,800	12,590,400	(16,600)	-0.13%
Washington Traffic Safety Commission								
School Zone Fines	1,565,400	1,565,400	0	0.00%	1,565,400	1,565,400	0	0.00%
Total	1,565,400	1,565,400	0	0.00%	1,565,400	1,565,400	0	0.00%
WSP Business Related Revenues¹								
WSP Access	1,500,000	1,500,000	0	0.00%	1,531,200	1,531,200	0	0.00%
Breathalyzer Test Fines	1,930,000	1,878,000	52,000	2.77%	1,930,000	1,878,000	52,000	2.77%
DUI Cost Reimbursement	1,313,000	1,305,000	8,000	0.61%	1,313,000	1,305,000	8,000	0.61%
Terminal Safety Inspection Fee	2,467,000	2,467,000	0	0.00%	2,467,000	2,467,000	0	0.00%
Commercial Vehicle Penalties	574,000	574,000	0	0.00%	574,000	574,000	0	0.00%
Communication Tower Leases	610,000	610,000	0	0.00%	628,000	628,000	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	1,842,000	1,842,000	0	0.00%	1,842,000	1,842,000	0	0.00%
Total	10,236,000	10,176,000	60,000	0.59%	10,285,200	10,225,200	60,000	0.59%
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11¢ per gallon	5,281,600	5,691,200	(409,600)	-7.20%	5,424,500	5,678,800	(254,300)	-4.48%
Aircraft Registration Fee	244,300	244,300	0	0.00%	247,100	247,100	0	0.00%
Aircraft Excise Tax	610,400	610,400	0	0.00%	617,100	617,100	0	0.00%
Aircraft Dealers License	6,900	7,000	(100)	-1.43%	6,900	7,000	(100)	-1.43%
Aeronautics Transfer (from MV Fund 108-115)	563,100	565,700	(2,600)	-0.46%	558,200	562,100	(3,900)	-0.69%
Total	6,706,300	7,118,600	(412,300)	-5.79%	6,853,800	7,112,100	(258,300)	-3.63%
Total Revenue	150,859,400	150,413,400	446,000	0.30%	160,907,600	160,503,700	403,900	0.25%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	11,937,400	11,941,800	(4,400)	-0.04%	12,573,800	12,590,400	(16,600)	-0.13%
Washington State Patrol Fund-Fund 081	8,394,000	8,334,000	60,000	0.72%	8,443,200	8,383,200	60,000	0.72%
Highway Safety Fund-Fund 106	1,842,000	1,842,000	0	0.00%	1,842,000	1,842,000	0	0.00%
Multimodal Fund-Fund 218	120,414,300	119,611,600	802,700	0.67%	129,629,400	129,010,600	618,800	0.48%
Aeronautics Account 039	6,156,940	6,569,200	(412,260)	-6.28%	6,298,410	6,556,700	(258,290)	-3.94%
School Zone Safety Account 780	1,565,400	1,565,400	0	0.00%	1,565,400	1,565,400	0	0.00%
General Fund 001	549,360	549,400	(40)	-0.01%	555,390	555,400	(10)	0.00%
Total	150,859,400	150,413,400	446,000	0.30%	160,907,600	160,503,700	403,900	0.25%

¹ Prior to the February Forecast WSP Business Related Revenues were included in the WSP financial plan

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019	2017 - 2019	Value	Percent	2019-2021	2019 - 2021	Value	Percent
	March 2013	November 2012			March 2013	November 2012		
Rental Car Sales Tax	57,216,600	57,919,600	(703,000)	-1.21%	60,447,900	60,990,000	(542,100)	-0.89%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	66,221,600	65,774,200	447,400	0.68%	68,797,800	68,668,400	129,400	0.19%
Use Tax	13,641,200	13,907,200	(266,000)	-1.91%	14,260,200	14,583,400	(323,200)	-2.22%
Total	79,862,800	79,681,400	181,400	0.23%	83,058,000	83,251,800	(193,800)	-0.23%
DOT Business Related Revenues								
Sale of Property	5,878,400	5,878,400	0	0.00%	6,039,000	6,039,000	0	0.00%
WSP Access	1,564,400	1,564,400	0	0.00%	1,598,200	1,598,200	0	0.00%
WSP Publications and Documents	967,000	967,000	0	0.00%	987,800	987,800	0	0.00%
DOT Services	91,200	91,200	0	0.00%	93,200	93,200	0	0.00%
DOT Publications and Documents	301,800	301,800	0	0.00%	308,200	308,200	0	0.00%
Filing Fees and legal Services	333,000	333,000	0	0.00%	340,200	340,200	0	0.00%
Property Management	3,087,600	3,107,600	(20,000)	-0.64%	3,200,000	3,220,600	(20,600)	-0.64%
Other Revenues	204,400	205,800	(1,400)	-0.68%	211,800	213,200	(1,400)	-0.66%
Total	12,427,800	12,449,200	(21,400)	-0.17%	12,778,400	12,800,400	(22,000)	-0.17%
Washington Traffic Safety Commission								
School Zone Fines	1,565,400	1,565,400	0	0.00%	1,565,400	1,565,400	0	0.00%
Total	1,565,400	1,565,400	0	0.00%	1,565,400	1,565,400	0	0.00%
WSP Business Related Revenues¹								
WSP Access	1,564,400	1,564,400	0	0.00%	1,598,200	1,598,200	0	0.00%
Breathalyzer Test Fines	1,930,000	1,878,000	52,000	2.77%	1,930,000	1,878,000	52,000	2.77%
DUI Cost Reimbursement	1,313,000	1,305,000	8,000	0.61%	1,313,000	1,305,000	8,000	0.61%
Terminal Safety Inspection Fee	2,467,000	2,467,000	0	0.00%	2,467,000	2,467,000	0	0.00%
Commercial Vehicle Penalties	574,000	574,000	0	0.00%	574,000	574,000	0	0.00%
Communication Tower Leases	647,000	647,000	0	0.00%	666,000	666,000	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	1,842,000	1,842,000	0	0.00%	1,842,000	1,842,000	0	0.00%
Total	10,337,400	10,277,400	60,000	0.58%	10,390,200	10,330,200	60,000	0.58%
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11¢ per gallon	5,538,100	5,674,600	(136,500)	-2.41%	5,590,200	5,704,500	(114,300)	-2.00%
Aircraft Registration Fee	249,900	249,900	0	0.00%	252,700	252,700	0	0.00%
Aircraft Excise Tax	623,900	623,900	0	0.00%	630,700	630,700	0	0.00%
Aircraft Dealers License	6,900	7,000	(100)	-1.43%	6,900	7,000	(100)	-1.43%
Aeronautics Transfer (from MV Fund 108-115)	551,500	556,700	(5,200)	-0.93%	545,600	549,900	(4,300)	-0.78%
Total	6,970,300	7,112,100	(141,800)	-1.99%	7,026,100	7,144,800	(118,700)	-1.66%
Total Revenue	168,380,300	169,005,100	(624,800)	-0.37%	175,266,000	176,082,600	(\$816,600)	-0.46%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	12,427,800	12,449,200	(21,400)	-0.17%	12,778,400	12,800,400	(22,000)	-0.17%
Washington State Patrol Fund-Fund 081	8,495,400	8,435,400	60,000	0.71%	8,548,200	8,488,200	60,000	0.71%
Highway Safety Fund-Fund 106	1,842,000	1,842,000	0	0.00%	1,842,000	1,842,000	0	0.00%
Multimodal Fund-Fund 218	137,079,400	137,601,000	(521,600)	-0.38%	143,505,900	144,241,800	(735,900)	-0.51%
Aeronautics Account 039	6,408,790	6,550,610	(141,820)	-2.16%	6,458,470	6,577,150	(118,680)	-1.80%
School Zone Safety Account 780	1,565,400	1,565,400	0	0.00%	1,565,400	1,565,400	0	0.00%
General Fund 001	561,510	561,490	20	0.00%	567,630	567,650	(20)	0.00%
Total	168,380,300	169,005,100	(624,800)	-0.37%	175,266,000	176,082,600	(816,600)	-0.46%

¹ Prior to the February Forecast WSP Business Related Revenues were included in the WSP financial plan

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2021-2023	2021 - 2023	Value	Percent	2023-2025	2023 - 2025	Value	Percent
	March 2013	November 2012			March 2013	November 2012		
Rental Car Sales Tax	63,474,300	63,987,300	(513,000)	-0.80%	66,573,100	67,070,200	(497,100)	-0.74%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	71,339,600	71,175,600	164,000	0.23%	73,817,600	73,684,300	133,300	0.18%
Use Tax	14,839,500	15,178,200	(338,700)	-2.23%	15,424,600	15,773,200	(348,600)	-2.21%
Total	86,179,100	86,353,800	(174,700)	-0.20%	89,242,200	89,457,500	(215,300)	-0.24%
DOT Business Related Revenues								
Sale of Property	7,082,600	7,082,600	0	0.00%	6,931,600	6,931,600	0	0.00%
WSP Access	1,632,200	1,632,200	0	0.00%	1,666,400	1,666,400	0	0.00%
WSP Publications and Documents	1,008,800	1,008,800	0	0.00%	1,030,000	1,030,000	0	0.00%
DOT Services	95,200	95,200	0	0.00%	97,200	97,200	0	0.00%
DOT Publications and Documents	314,800	314,800	0	0.00%	321,400	321,400	0	0.00%
Filing Fees and legal Services	347,400	347,400	0	0.00%	354,600	354,600	0	0.00%
Property Management	3,320,800	3,341,000	(20,200)	-0.60%	3,446,800	3,465,200	(18,400)	-0.53%
Other Revenues	219,800	221,200	(1,400)	-0.63%	228,200	229,400	(1,200)	-0.52%
Total	14,021,600	14,043,200	(21,600)	-0.15%	14,076,200	14,095,800	(19,600)	-0.14%
Washington Traffic Safety Commission								
School Zone Fines	1,565,400	1,565,400	0	0.00%	1,565,400	1,565,400	0	0.00%
Total	1,565,400	1,565,400	0	0.00%	1,565,400	1,565,400	0	0.00%
WSP Business Related Revenues¹								
WSP Access	1,632,200	1,632,200	0	0.00%	1,666,400	1,666,400	0	0.00%
Breathalyzer Test Fines	1,930,000	1,878,000	52,000	2.77%	1,930,000	1,878,000	52,000	2.77%
DUI Cost Reimbursement	1,313,000	1,305,000	8,000	0.61%	1,313,000	1,305,000	8,000	0.61%
Terminal Safety Inspection Fee	2,467,000	2,467,000	0	0.00%	2,467,000	2,467,000	0	0.00%
Commercial Vehicle Penalties	574,000	574,000	0	0.00%	574,000	574,000	0	0.00%
Communication Tower Leases	686,000	686,000	0	0.00%	707,000	707,000	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	1,842,000	1,842,000	0	0.00%	1,842,000	1,842,000	0	0.00%
Total	10,444,200	10,384,200	60,000	0.58%	10,499,400	10,439,400	60,000	0.57%
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11¢ per gallon	5,638,600	5,718,400	(79,800)	-1.40%	5,662,800	5,753,700	(90,900)	-1.58%
Aircraft Registration Fee	255,500	255,500	0	0.00%	258,000	258,000	0	0.00%
Aircraft Excise Tax	637,400	637,400	0	0.00%	643,800	643,800	0	0.00%
Aircraft Dealers License	6,900	7,000	(100)	-1.43%	6,900	7,000	(100)	-1.43%
Aeronautics Transfer (from MV Fund 108-115)	539,800	544,300	(4,500)	-0.83%	534,400	538,700	(4,300)	-0.80%
Total	7,078,200	7,162,600	(84,400)	-1.18%	7,105,900	7,201,200	(95,300)	-1.32%
Total Revenue	182,762,800	183,496,500	(\$733,700)	-0.40%	189,062,200	189,829,500	(\$767,300)	-0.40%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	14,021,600	14,043,200	(21,600)	-0.15%	14,076,200	14,095,800	(19,600)	-0.14%
Washington State Patrol Fund-Fund 081	8,602,200	8,542,200	60,000	0.70%	8,657,400	8,597,400	60,000	0.70%
Highway Safety Fund-Fund 106	1,842,000	1,842,000	0	0.00%	1,842,000	1,842,000	0	0.00%
Multimodal Fund-Fund 218	149,653,400	150,341,100	(687,700)	-0.46%	155,815,300	156,527,700	(712,400)	-0.46%
Aeronautics Account 039	6,504,540	6,588,950	(84,410)	-1.28%	6,526,480	6,621,770	(95,290)	-1.44%
School Zone Safety Account 780	1,565,400	1,565,400	0	0.00%	1,565,400	1,565,400	0	0.00%
General Fund 001	573,660	573,650	10	0.00%	579,420	579,430	(10)	0.00%
Total	182,762,800	183,496,500	(733,700)	-0.40%	189,062,200	189,829,500	(767,300)	-0.40%

¹ Prior to the February Forecast WSP Business Related Revenues were included in the WSP financial plan

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

	BIENNIUM	BIENNIUM	Difference	
	2025-2027 March 2013	2025 - 2027 November 2012	Value	Percent
Rental Car Sales Tax	69,838,700	70,301,500	(462,800)	-0.66%
0.3% of Retail Sales and Use Tax on Motor Vehicles				
Retail Sales Tax	76,316,000	76,271,000	45,000	0.06%
Use Tax	16,027,700	16,379,600	(351,900)	-2.15%
Total	92,343,700	92,650,600	(306,900)	-0.33%
DOT Business Related Revenues				
Sale of Property	6,428,400	6,428,400	0	0.00%
WSP Access	1,700,200	1,700,200	0	0.00%
WSP Publications and Documents	1,051,000	1,051,000	0	0.00%
DOT Services	99,200	99,200	0	0.00%
DOT Publications and Documents	328,000	328,000	0	0.00%
Filing Fees and legal Services	361,800	361,800	0	0.00%
Property Management	3,575,200	3,593,400	(18,200)	-0.51%
Other Revenues	236,600	238,000	(1,400)	-0.59%
Total	13,780,400	13,800,000	(19,600)	-0.14%
Washington Traffic Safety Commission				
School Zone Fines	1,565,400	1,565,400	0	0.00%
Total	1,565,400	1,565,400	0	0.00%
WSP Business Related Revenues¹				
WSP Access	1,700,200	1,700,200	0	0.00%
Breathalyzer Test Fines	1,930,000	1,878,000	52,000	2.77%
DUI Cost Reimbursement	1,313,000	1,305,000	8,000	0.61%
Terminal Safety Inspection Fee	2,467,000	2,467,000	0	0.00%
Commercial Vehicle Penalties	574,000	574,000	0	0.00%
Communication Tower Leases	728,000	728,000	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	1,842,000	1,842,000	0	0.00%
Total	10,554,200	10,494,200	60,000	0.57%
Aircraft Registrations, Excise and Dealers				
Aircraft Fuel Tax - 11¢ per gallon	5,671,900	5,822,200	(150,300)	-2.58%
Aircraft Registration Fee	260,400	260,400	0	0.00%
Aircraft Excise Tax	650,100	650,100	0	0.00%
Aircraft Dealers License	6,900	7,000	(100)	-1.43%
Aeronautics Transfer (from MV Fund 108-115)	529,800	533,100	(3,300)	-0.62%
Total	7,119,100	7,272,800	(153,700)	-2.11%
Total Revenue	195,201,500	196,084,500	(\$883,000)	-0.45%
Forecast of Distributions				
Motor Vehicle Fund-Fund 108	13,780,400	13,800,000	(19,600)	-0.14%
Washington State Patrol Fund-Fund 081	8,712,200	8,652,200	60,000	0.69%
Highway Safety Fund-Fund 106	1,842,000	1,842,000	0	0.00%
Multimodal Fund-Fund 218	162,182,400	162,952,100	(769,700)	-0.47%
Aeronautics Account 039	6,534,010	6,687,710	(153,700)	-2.30%
School Zone Safety Account 780	1,565,400	1,565,400	0	0.00%
General Fund 001	585,090	585,090	0	0.00%
Total	195,201,500	196,084,500	(883,000)	-0.45%

¹ Prior to the February Forecast WSP Business Related Revenues were included in the WSP financial plan

Transportation Revenue Forecast Council
Table D. 3. Other Transportation Related Revenue Forecasts
 March 2013

	Fiscal Year 2010	Fiscal Year 2011	Current Biennium		Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
			Fiscal Year 2012	Fiscal Year 2013					
Rental Car Sales Tax	21,488,828	23,044,036	23,672,092	23,052,500	24,292,700	25,391,000	26,459,700	27,320,700	28,192,300
0.3% of Retail Sales and Use Tax on Motor Vehicles									
Retail Sales Tax	21,907,395	22,896,119	24,929,541	27,556,900	28,870,500	29,997,900	31,083,000	31,974,600	32,764,300
Use Tax	4,729,136	4,900,471	5,100,138	5,532,300	5,812,700	6,049,500	6,283,400	6,508,000	6,724,700
Total	26,636,531	27,796,590	30,029,679	33,089,200	34,683,200	36,047,400	37,366,400	38,482,600	39,489,000
DOT Business Related Revenues									
Sale of Property	1,521,000	5,418,800	3,577,100	2,129,300	2,858,400	2,858,400	3,097,000	3,097,000	2,939,200
WSP Access	655,100	655,100	790,300	813,700	750,000	750,000	765,600	765,600	782,200
WSP Publications and Documents	231,600	413,000	453,800	459,500	463,550	463,550	473,200	473,200	483,500
DOT Services	55,000	52,800	46,000	40,200	43,800	43,800	44,700	44,700	45,600
DOT Publications and Documents	270,600	126,700	142,600	142,400	144,700	144,700	147,700	147,700	150,900
Filing Fees and legal Services	170,800	154,400	157,000	157,400	159,550	159,550	162,900	162,900	166,500
Property Management	1,041,200	1,165,400	1,417,000	1,404,800	1,452,500	1,452,500	1,496,700	1,496,700	1,543,800
Other Revenues	159,000	482,000	92,600	94,200	96,200	96,200	99,100	99,100	102,200
Total	4,104,300	8,468,200	6,676,400	5,241,500	5,968,700	5,968,700	6,286,900	6,286,900	6,213,900
Washington Traffic Safety Commission									
School Zone Fines	990,200	996,700	906,300	659,100	782,700	782,700	782,700	782,700	782,700
Total	990,200	996,700	906,300	659,100	782,700	782,700	782,700	782,700	782,700
WSP Business Related Revenues¹									
WSP Access	655,082	655,082	801,436	813,700	750,000	750,000	765,600	765,600	782,200
Breathalyzer Test Fines	1,006,302	991,487	932,643	965,000	965,000	965,000	965,000	965,000	965,000
DUI Cost Reimbursement	618,388	652,109	660,319	653,000	660,000	653,000	660,000	653,000	660,000
Terminal Safety Inspection Fee	58,009	2,220,630	1,466,018	1,000,983	1,233,500	1,233,500	1,233,500	1,233,500	1,233,500
Commercial Vehicle Penalties	294,199	302,491	313,845	242,000	287,000	287,000	287,000	287,000	287,000
Communication Tower Leases	252,714	329,115	288,637	304,000	297,000	313,000	306,000	322,000	315,000
Ignition Interlock Vendors Fee (HSF-Fund 106)	0	0	0	722,000	921,000	921,000	921,000	921,000	921,000
Total	2,884,694	5,150,914	4,462,898	4,700,683	5,113,500	5,122,500	5,138,100	5,147,100	5,163,700
Aircraft Registrations, Excise and Dealers									
Aircraft Fuel Tax - 11¢ per gallon	2,537,487	2,461,587	2,982,569	2,647,200	2,626,100	2,655,500	2,695,700	2,728,800	2,764,900
Aircraft Registration Fee	89,600	90,900	120,700	121,200	121,800	122,500	123,200	123,900	124,600
Aircraft Excise Tax	262,700	292,600	301,400	302,800	304,400	306,000	307,700	309,400	311,100
Aircraft Dealers License	4,000	4,000	3,450	3,450	3,450	3,450	3,450	3,450	3,450
Aeronautics Transfer (from MV Fund 108-115)	281,900	282,500	281,600	280,800	281,100	282,000	280,100	278,100	276,400
Total	3,175,687	3,131,587	3,689,719	3,355,450	3,336,850	3,369,450	3,410,150	3,443,650	3,480,450
Total Revenue	59,280,239	68,588,027	69,437,087	70,098,433	74,177,650	76,681,750	79,443,950	81,463,650	83,322,050
Forecast of Distributions									
Motor Vehicle Fund-Fund 108	3,449,200	7,813,100	6,676,400	5,241,500	5,968,700	5,968,700	6,286,900	6,286,900	6,213,900
Washington State Patrol Fund-Fund 081	2,229,612	4,495,832	4,462,898	3,978,683	4,192,500	4,201,500	4,217,100	4,226,100	4,242,700
Highway Safety Fund-Fund 106	0	0	0	722,000	921,000	921,000	921,000	921,000	921,000
Multimodal Fund-Fund 218	48,125,359	50,840,626	53,701,771	56,141,700	58,975,900	61,438,400	63,826,100	65,803,300	67,681,300
Aeronautics Account 039	2,939,257	2,868,247	3,418,459	3,082,930	3,062,890	3,094,050	3,133,220	3,165,190	3,200,460
School Zone Safety Account 780	990,200	996,700	906,300	659,100	782,700	782,700	782,700	782,700	782,700
General Fund 001	1,546,612	1,573,522	271,260	272,520	273,960	275,400	276,930	278,460	279,990
Total	59,280,239	68,588,027	69,437,088	70,098,433	74,177,650	76,681,750	79,443,950	81,463,650	83,322,050

¹ Prior to the February 2012 Forecast WSP Business Related Revenues were included in the WSP financial plan

Transportation Revenue Forecast Council
Table D. 3. Other Transportation Related Revenue Forecasts
 March 2013

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
Rental Car Sales Tax	29,024,300	29,827,200	30,620,700	31,360,200	32,114,100	32,884,400	33,688,700	34,501,900	35,336,800
0.3% of Retail Sales and Use Tax on Motor Vehicles									
Retail Sales Tax	33,457,300	34,081,600	34,716,200	35,353,500	35,986,100	36,603,700	37,213,900	37,837,400	38,478,600
Use Tax	6,916,500	7,058,200	7,202,000	7,347,000	7,492,500	7,638,500	7,786,100	7,937,000	8,090,700
Total	40,373,800	41,139,800	41,918,200	42,700,500	43,478,600	44,242,200	45,000,000	45,774,400	46,569,300
DOT Business Related Revenues									
Sale of Property	2,939,200	3,019,500	3,019,500	3,541,300	3,541,300	3,465,800	3,465,800	3,214,200	3,214,200
WSP Access	782,200	799,100	799,100	816,100	816,100	833,200	833,200	850,100	850,100
WSP Publications and Documents	483,500	493,900	493,900	504,400	504,400	515,000	515,000	525,500	525,500
DOT Services	45,600	46,600	46,600	47,600	47,600	48,600	48,600	49,600	49,600
DOT Publications and Documents	150,900	154,100	154,100	157,400	157,400	160,700	160,700	164,000	164,000
Filing Fees and legal Services	166,500	170,100	170,100	173,700	173,700	177,300	177,300	180,900	180,900
Property Management	1,543,800	1,600,000	1,600,000	1,660,400	1,660,400	1,723,400	1,723,400	1,787,600	1,787,600
Other Revenues	102,200	105,900	105,900	109,900	109,900	114,100	114,100	118,300	118,300
Total	6,213,900	6,389,200	6,389,200	7,010,800	7,010,800	7,038,100	7,038,100	6,890,200	6,890,200
Washington Traffic Safety Commission									
School Zone Fines	782,700	782,700	782,700	782,700	782,700	782,700	782,700	782,700	782,700
Total	782,700	782,700	782,700	782,700	782,700	782,700	782,700	782,700	782,700
WSP Business Related Revenues¹									
WSP Access	782,200	799,100	799,100	816,100	816,100	833,200	833,200	850,100	850,100
Breathalyzer Test Fines	965,000	965,000	965,000	965,000	965,000	965,000	965,000	965,000	965,000
DUI Cost Reimbursement	653,000	660,000	653,000	660,000	653,000	660,000	653,000	660,000	653,000
Terminal Safety Inspection Fee	1,233,500	1,233,500	1,233,500	1,233,500	1,233,500	1,233,500	1,233,500	1,233,500	1,233,500
Commercial Vehicle Penalties	287,000	287,000	287,000	287,000	287,000	287,000	287,000	287,000	287,000
Communication Tower Leases	332,000	324,000	342,000	334,000	352,000	344,000	363,000	354,000	374,000
Ignition Interlock Vendors Fee (HSF-Fund 106)	921,000	921,000	921,000	921,000	921,000	921,000	921,000	921,000	921,000
Total	5,173,700	5,189,600	5,200,600	5,216,600	5,227,600	5,243,700	5,255,700	5,270,600	5,283,600
Aircraft Registrations, Excise and Dealers									
Aircraft Fuel Tax - 11¢ per gallon	2,773,200	2,788,700	2,801,500	2,814,600	2,824,000	2,829,400	2,833,400	2,834,500	2,837,400
Aircraft Registration Fee	125,300	126,000	126,700	127,400	128,100	128,700	129,300	129,900	130,500
Aircraft Excise Tax	312,800	314,500	316,200	317,900	319,500	321,100	322,700	324,300	325,800
Aircraft Dealers License	3,450	3,450	3,450	3,450	3,450	3,450	3,450	3,450	3,450
Aeronautics Transfer (from MV Fund 108-115)	275,100	273,600	272,000	270,600	269,200	267,800	266,600	265,400	264,400
Total	3,489,850	3,506,250	3,519,850	3,533,950	3,544,250	3,550,450	3,555,450	3,557,550	3,561,550
Total Revenue	85,058,250	86,834,750	88,431,250	90,604,750	92,158,050	93,741,550	95,320,650	96,777,350	98,424,150
Forecast of Distributions									
Motor Vehicle Fund-Fund 108	6,213,900	6,389,200	6,389,200	7,010,800	7,010,800	7,038,100	7,038,100	6,890,200	6,890,200
Washington State Patrol Fund-Fund 081	4,252,700	4,268,600	4,279,600	4,295,600	4,306,600	4,322,700	4,334,700	4,349,600	4,362,600
Highway Safety Fund-Fund 106	921,000	921,000	921,000	921,000	921,000	921,000	921,000	921,000	921,000
Multimodal Fund-Fund 218	69,398,100	70,967,000	72,538,900	74,060,700	75,592,700	77,126,600	78,688,700	80,276,300	81,906,100
Aeronautics Account 039	3,208,330	3,223,200	3,235,270	3,247,840	3,256,700	3,261,460	3,265,020	3,265,680	3,268,330
School Zone Safety Account 780	782,700	782,700	782,700	782,700	782,700	782,700	782,700	782,700	782,700
General Fund 001	281,520	283,050	284,580	286,110	287,550	288,990	290,430	291,870	293,220
Total	85,058,250	86,834,750	88,431,250	90,604,750	92,158,050	93,741,550	95,320,650	96,777,350	98,424,150

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

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

Transportation Revenue Forecast Council
Table E. 1. Ferry Ridership Forecasts *
March 2013

Ferry Ridership			Current Biennium		2014	2015	2016	2017	2018
	2010	2011	2012	2013 ¹					
Passenger Ridership (March 2013 Forecast)	12,453,226	12,242,320	12,236,081	12,288,000	12,375,000	12,657,000	12,945,000	13,246,000	13,544,000
Annual Percent Change	-1.0%	-1.7%	-0.1%	0.4%	0.7%	2.3%	2.3%	2.3%	2.2%
Passenger Ridership (Nov 2012 Forecast)	12,453,226	12,242,320	12,236,081	12,334,000	12,497,000	12,784,000	13,078,000	13,371,000	13,646,000
Percent Change, March 2013 vs. Nov 2012	0.0%	0.0%	0.0%	-0.4%	-1.0%	-1.0%	-1.0%	-0.9%	-0.7%
Vehicle/Driver Ridership (March 2013 Forecast)	10,134,311	9,968,973	9,983,059	10,012,000	10,080,000	10,275,000	10,469,000	10,618,000	10,742,000
Annual Percent Change	2.3%	-1.6%	0.1%	0.3%	0.7%	1.9%	1.9%	1.4%	1.2%
Vehicle/Driver Ridership (Nov 2012 Forecast)	10,134,311	9,968,973	9,983,059	10,077,000	10,100,000	10,279,000	10,477,000	10,661,000	10,820,000
Percent Change, March 2013 vs. Nov 2012	0.0%	0.0%	0.0%	-0.6%	-0.2%	0.0%	-0.1%	-0.4%	-0.7%
Total Ridership (March 2013 Forecast)	22,587,537	22,211,000	22,219,000	22,300,000	22,455,000	22,932,000	23,414,000	23,864,000	24,286,000
Annual Percent Change	0.5%	-1.7%	0.0%	0.4%	0.7%	2.1%	2.1%	1.9%	1.8%
Total Ridership (Nov 2012 Forecast)	22,587,537	22,338,000	22,219,000	22,411,000	22,597,000	23,063,000	23,555,000	24,032,000	24,466,000
Percent Change, March 2013 vs. Nov 2012	0.0%	-0.6%	0.0%	-0.5%	-0.6%	-0.6%	-0.6%	-0.7%	-0.7%

Ferry Ridership	2019	2020	2021	2022	2023	2024	2025	2026	2027
Passenger Ridership (March 2013 Forecast)	13,791,000	13,973,000	14,167,000	14,380,000	14,610,000	14,882,000	15,193,000	15,509,000	15,830,000
Annual Percent Change	1.8%	1.3%	1.4%	1.5%	1.6%	1.9%	2.1%	2.1%	2.1%
Passenger Ridership (Nov 2012 Forecast)	13,926,000	14,223,000	14,519,000	14,830,000	15,141,000	15,479,000	15,819,000	16,183,000	16,547,000
Percent Change, March 2013 vs. Nov 2012	-1.0%	-1.8%	-2.4%	-3.0%	-3.5%	-3.9%	-4.0%	-4.2%	-4.3%
Vehicle/Driver Ridership (March 2013 Forecast)	10,863,000	10,987,000	11,121,000	11,248,000	11,365,000	11,474,000	11,584,000	11,690,000	11,782,000
Annual Percent Change	1.1%	1.1%	1.2%	1.1%	1.0%	1.0%	1.0%	0.9%	0.8%
Vehicle/Driver Ridership (Nov 2012 Forecast)	10,915,000	11,048,000	11,184,000	11,327,000	11,455,000	11,576,000	11,688,000	11,812,000	11,913,000
Percent Change, March 2013 vs. Nov 2012	-0.5%	-0.6%	-0.6%	-0.7%	-0.8%	-0.9%	-0.9%	-1.0%	-1.1%
Total Ridership (March 2013 Forecast)	24,654,000	24,960,000	25,288,000	25,628,000	25,975,000	26,356,000	26,777,000	27,199,000	27,612,000
Annual Percent Change	1.5%	1.2%	1.3%	1.3%	1.4%	1.5%	1.6%	1.6%	1.5%
Total Ridership (Nov 2012 Forecast)	24,841,000	25,271,000	25,703,000	26,157,000	26,596,000	27,055,000	27,507,000	27,995,000	28,460,000
Percent Change, March 2013 vs. Nov 2012	-0.8%	-1.2%	-1.6%	-2.0%	-2.3%	-2.6%	-2.7%	-2.8%	-3.0%

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

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

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

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

	BIENNIUM 2009-2011		Difference March 2013 vs. November 2012		Current Biennium ¹		Difference March 2013 vs. November 2012	
	March 2013	November 2012	Value	Percent	BIENNIUM 2011-2013 March 2013	BIENNIUM 2011-2013 November 2012	Value	Percent
Farebox Revenue								
Fares	\$ 294,457,395	\$ 294,457,395	\$ -	0%	\$ 309,657,000	\$ 310,513,000	\$ (856,000)	-0.3%
Capital Surcharge	0	0	\$ -	0%	\$ 6,221,000	\$ 6,299,000	\$ (78,000)	-1.2%
Total	\$ 294,457,395	\$ 294,457,395	\$ -	0%	\$ 315,878,000	\$ 316,812,000	\$ (934,000)	-0.3%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 1,984,000	\$ 1,984,000	\$ -	0%	\$ 2,310,000	\$ 2,303,000	\$ 7,000	+0.3%
Other Non-Fare Revenue (Terminal)	\$ 4,264,500	\$ 4,264,500	\$ -	0%	\$ 4,533,000	\$ 4,412,000	\$ 121,000	+2.7%
Total	\$ 6,248,500	\$ 6,248,500	\$ -	0%	\$ 6,843,000	\$ 6,715,000	\$ 128,000	+1.9%
Total Farebox and Miscellaneous Revenue								
Total	\$ 300,705,895	\$ 300,705,895	\$ -	0%	\$ 322,721,000	\$ 323,527,000	\$ (806,000)	-0.2%
Distribution of Revenue								
Operating Program-Fund 109	\$ 300,705,895	\$ 300,705,895	\$ -	0%	\$ 316,500,000	\$ 317,228,000	\$ (728,000)	-0.2%
Capital Vessel Replacement Account-Fund 18J	0	0	\$ -	0%	\$ 6,221,000	\$ 6,299,000	\$ (78,000)	-1.2%
Total	\$ 300,705,895	\$ 300,705,895	\$ -	0%	\$ 322,721,000	\$ 323,527,000	\$ (806,000)	-0.2%

	BIENNIUM 2013-2015		Difference March 2013 vs. November 2012		BIENNIUM 2015-2017		Difference March 2013 vs. November 2012	
	March 2013	November 2012	Value	Percent	March 2013	November 2012	Value	Percent
Farebox Revenue								
Fares	\$ 320,360,000	\$ 321,685,000	\$ (1,325,000)	-0.4%	\$ 332,785,000	\$ 334,285,000	\$ (1,500,000)	-0.4%
Capital Surcharge	\$ 7,702,000	\$ 7,735,000	\$ (33,000)	-0.4%	\$ 8,011,000	\$ 8,050,000	\$ (39,000)	-0.5%
Total	\$ 328,062,000	\$ 329,420,000	\$ (1,358,000)	-0.4%	\$ 340,796,000	\$ 342,335,000	\$ (1,539,000)	-0.4%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 2,476,000	\$ 2,463,000	\$ 13,000	+0.5%	\$ 2,642,000	\$ 2,635,000	\$ 7,000	+0.3%
Other Non-Fare Revenue (Terminal)	\$ 5,411,000	\$ 4,758,000	\$ 653,000	+13.7%	\$ 5,020,000	\$ 5,085,000	\$ (65,000)	-1.3%
Total	\$ 7,887,000	\$ 7,221,000	\$ 666,000	+9.2%	\$ 7,662,000	\$ 7,720,000	\$ (58,000)	-0.8%
Total Farebox and Miscellaneous Revenue								
Total	\$ 335,949,000	\$ 336,641,000	\$ (692,000)	-0.2%	\$ 348,458,000	\$ 350,055,000	\$ (1,597,000)	-0.5%
Distribution of Revenue								
Operating Program-Fund 109	\$ 328,247,000	\$ 328,906,000	\$ (659,000)	-0.2%	\$ 340,447,000	\$ 342,005,000	\$ (1,558,000)	-0.5%
Capital Vessel Replacement Account-Fund 18J	\$ 7,702,000	\$ 7,735,000	\$ (33,000)	-0.4%	\$ 8,011,000	\$ 8,050,000	\$ (39,000)	-0.5%
Total	\$ 335,949,000	\$ 336,641,000	\$ (692,000)	-0.2%	\$ 348,458,000	\$ 350,055,000	\$ (1,597,000)	-0.5%

	BIENNIUM 2017-2019		Difference March 2013 vs. November 2012		BIENNIUM 2019-2021		Difference March 2013 vs. November 2012	
	March 2013	November 2012	Value	Percent	March 2013	November 2012	Value	Percent
Farebox Revenue								
Fares	\$ 341,683,000	\$ 344,006,000	\$ (2,323,000)	-0.7%	\$ 349,258,000	\$ 352,548,000	\$ (3,290,000)	-0.9%
Capital Surcharge	\$ 8,274,000	\$ 8,327,000	\$ (53,000)	-0.6%	\$ 8,489,000	\$ 8,588,000	\$ (99,000)	-1.2%
Total	\$ 349,957,000	\$ 352,333,000	\$ (2,376,000)	-0.7%	\$ 357,747,000	\$ 361,136,000	\$ (3,389,000)	-0.9%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 2,820,000	\$ 2,817,000	\$ 3,000	+0.1%	\$ 3,000,000	\$ 3,014,000	\$ (14,000)	-0.5%
Other Non-Fare Revenue (Terminal)	\$ 5,071,000	\$ 5,437,000	\$ (366,000)	-6.7%	\$ 5,396,000	\$ 5,823,000	\$ (427,000)	-7.3%
Total	\$ 7,891,000	\$ 8,254,000	\$ (363,000)	-4.4%	\$ 8,396,000	\$ 8,837,000	\$ (441,000)	-5.0%
Total Farebox and Miscellaneous Revenue								
Total	\$ 357,848,000	\$ 360,587,000	\$ (2,739,000)	-0.8%	\$ 366,143,000	\$ 369,973,000	\$ (3,830,000)	-1.0%
Distribution of Revenue								
Operating Program-Fund 109	\$ 349,574,000	\$ 352,260,000	\$ (2,686,000)	-0.8%	\$ 357,654,000	\$ 361,385,000	\$ (3,731,000)	-1.0%
Capital Vessel Replacement Account-Fund 18J	\$ 8,274,000	\$ 8,327,000	\$ (53,000)	-0.6%	\$ 8,489,000	\$ 8,588,000	\$ (99,000)	-1.2%
Total	\$ 357,848,000	\$ 360,587,000	\$ (2,739,000)	-0.8%	\$ 366,143,000	\$ 369,973,000	\$ (3,830,000)	-1.0%

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

	BIENNIUM 2021-2023 March 2013	BIENNIUM 2021-2023 November 2012	Difference March 2013 vs. November 2012		BIENNIUM 2023-2025 March 2013	BIENNIUM 2023-2025 November 2012	Difference March 2013 vs. November 2012	
			Value	Percent			Value	Percent
Farebox Revenue								
Fares	\$ 357,042,000	\$ 361,669,000	\$ (4,627,000)	-1.3%	\$ 364,614,000	\$ 370,217,000	\$ (5,603,000)	-1.5%
Capital Surcharge	\$ 8,709,000	\$ 8,866,000	\$ (157,000)	-1.8%	\$ 8,945,000	\$ 9,139,000	\$ (194,000)	-2.1%
Total	\$ 365,751,000	\$ 370,535,000	\$ (4,784,000)	-1.3%	\$ 373,559,000	\$ 379,356,000	\$ (5,797,000)	-1.5%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 3,194,000	\$ 3,234,000	\$ (40,000)	-1.2%	\$ 3,412,000	\$ 3,469,000	\$ (57,000)	-1.6%
Other Non-Fare Revenue (Terminal)	\$ 5,748,000	\$ 6,247,000	\$ (499,000)	-8.0%	\$ 6,140,000	\$ 6,700,000	\$ (560,000)	-8.4%
Total	\$ 8,942,000	\$ 9,481,000	\$ (539,000)	-5.7%	\$ 9,552,000	\$ 10,169,000	\$ (617,000)	-6.1%
Total Farebox and Miscellaneous Revenue								
Total	\$ 374,693,000	\$ 380,016,000	\$ (5,323,000)	-1.4%	\$ 383,111,000	\$ 389,525,000	\$ (6,414,000)	-1.6%
Distribution of Revenue								
Operating Program-Fund 109	\$ 365,984,000	\$ 371,150,000	\$ (5,166,000)	-1.4%	\$ 374,166,000	\$ 380,386,000	\$ (6,220,000)	-1.6%
Capital Vessel Replacement Account-Fund 18J	\$ 8,709,000	\$ 8,866,000	\$ (157,000)	-1.8%	\$ 8,945,000	\$ 9,139,000	\$ (194,000)	-2.1%
Total	\$ 374,693,000	\$ 380,016,000	\$ (5,323,000)	-1.4%	\$ 383,111,000	\$ 389,525,000	\$ (6,414,000)	-1.6%

	BIENNIUM 2025-2027 March 2013	BIENNIUM 2025-2027 November 2012	Difference March 2013 vs. November 2012	
			Value	Percent
Farebox Revenue				
Fares	\$ 372,252,000	\$ 378,582,000	\$ (6,330,000)	-1.7%
Capital Surcharge	\$ 9,194,000	\$ 9,417,000	\$ (223,000)	-2.4%
Total	\$ 381,446,000	\$ 387,999,000	\$ (6,553,000)	-1.7%
Miscellaneous Revenue				
Vessel Non-Fare Revenue	\$ 3,653,000	\$ 3,719,000	\$ (66,000)	-1.8%
Other Non-Fare Revenue (Terminal)	\$ 6,568,000	\$ 7,180,000	\$ (612,000)	-8.5%
Total	\$ 10,221,000	\$ 10,899,000	\$ (678,000)	-6.2%
Total Farebox and Miscellaneous Revenue				
Total	\$ 391,667,000	\$ 398,898,000	\$ (7,231,000)	-1.8%
Distribution of Revenue				
Operating Program-Fund 109	\$ 382,473,000	\$ 389,481,000	\$ (7,008,000)	-1.8%
Capital Vessel Replacement Account-Fund 18J	\$ 9,194,000	\$ 9,417,000	\$ (223,000)	-2.4%
Total	\$ 391,667,000	\$ 398,898,000	\$ (7,231,000)	-1.8%

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

¹ Farebox revenue for the 2011-2013 Biennium includes actual values through February 2013.

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

			Current Biennium			
	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013 ¹	Fiscal Year 2014	Fiscal Year 2015
Farebox Revenue						
Fares	\$ 147,009,545	\$ 147,447,850	\$ 152,540,000	\$ 157,117,000	\$ 158,449,000	\$ 161,911,000
Capital Surcharge	0	0	2,545,000	3,676,000	3,812,000	3,890,000
Total	\$ 147,009,545	\$ 147,447,850	\$ 155,085,000	\$ 160,793,000	\$ 162,261,000	\$ 165,801,000
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 927,300	\$ 1,056,700	\$ 1,128,000	\$ 1,182,000	\$ 1,218,000	\$ 1,258,000
Other Non-Fare Revenue (Terminal)	2,162,400	2,102,100	2,082,000	2,451,000	2,619,000	2,792,000
Total	\$ 3,089,700	\$ 3,158,800	\$ 3,210,000	\$ 3,633,000	\$ 3,837,000	\$ 4,050,000
Total Farebox and Miscellaneous Revenue						
Total	\$ 150,099,245	\$ 150,606,650	\$ 158,295,000	\$ 164,426,000	\$ 166,098,000	\$ 169,851,000
Distribution of Revenue						
Operating Program-Fund 109	\$ 150,099,245	\$ 150,606,650	\$ 155,750,000	\$ 160,750,000	\$ 162,286,000	\$ 165,961,000
Capital Vessel Replacement Account-Fund 18J	0	0	2,545,000	3,676,000	3,812,000	3,890,000
Total	\$ 150,099,245	\$ 150,606,650	\$ 158,295,000	\$ 164,426,000	\$ 166,098,000	\$ 169,851,000
	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021
Farebox Revenue						
Fares	\$ 165,121,000	\$ 167,664,000	\$ 169,865,000	\$ 171,818,000	\$ 173,673,000	\$ 175,585,000
Capital Surcharge	3,970,000	4,041,000	4,108,000	4,166,000	4,217,000	4,272,000
Total	\$ 169,091,000	\$ 171,705,000	\$ 173,973,000	\$ 175,984,000	\$ 177,890,000	\$ 179,857,000
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 1,299,000	\$ 1,343,000	\$ 1,387,000	\$ 1,433,000	\$ 1,477,000	\$ 1,523,000
Other Non-Fare Revenue (Terminal)	2,605,000	2,415,000	2,494,000	2,577,000	2,656,000	2,740,000
Total	\$ 3,904,000	\$ 3,758,000	\$ 3,881,000	\$ 4,010,000	\$ 4,133,000	\$ 4,263,000
Total Farebox and Miscellaneous Revenue						
Total	\$ 172,995,000	\$ 175,463,000	\$ 177,854,000	\$ 179,994,000	\$ 182,023,000	\$ 184,120,000
Distribution of Revenue						
Operating Program-Fund 109	\$ 169,025,000	\$ 171,422,000	\$ 173,746,000	\$ 175,828,000	\$ 177,806,000	\$ 179,848,000
Capital Vessel Replacement Account-Fund 18J	3,970,000	4,041,000	4,108,000	4,166,000	4,217,000	4,272,000
Total	\$ 172,995,000	\$ 175,463,000	\$ 177,854,000	\$ 179,994,000	\$ 182,023,000	\$ 184,120,000
	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
Farebox Revenue						
Fares	\$ 177,596,000	\$ 179,446,000	\$ 181,305,000	\$ 183,309,000	\$ 185,251,000	\$ 187,001,000
Capital Surcharge	4,327,000	4,382,000	4,441,000	4,504,000	4,567,000	4,627,000
Total	\$ 181,923,000	\$ 183,828,000	\$ 185,746,000	\$ 187,813,000	\$ 189,818,000	\$ 191,628,000
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 1,572,000	\$ 1,622,000	\$ 1,677,000	\$ 1,735,000	\$ 1,795,000	\$ 1,858,000
Other Non-Fare Revenue (Terminal)	2,828,000	2,920,000	3,018,000	3,122,000	3,229,000	3,339,000
Total	\$ 4,400,000	\$ 4,542,000	\$ 4,695,000	\$ 4,857,000	\$ 5,024,000	\$ 5,197,000
Total Farebox and Miscellaneous Revenue						
Total	\$ 186,323,000	\$ 188,370,000	\$ 190,441,000	\$ 192,670,000	\$ 194,842,000	\$ 196,825,000
Distribution of Revenue						
Operating Program-Fund 109	\$ 181,996,000	\$ 183,988,000	\$ 186,000,000	\$ 188,166,000	\$ 190,275,000	\$ 192,198,000
Capital Vessel Replacement Account-Fund 18J	4,327,000	4,382,000	4,441,000	4,504,000	4,567,000	4,627,000
Total	\$ 186,323,000	\$ 188,370,000	\$ 190,441,000	\$ 192,670,000	\$ 194,842,000	\$ 196,825,000

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

¹ FY 2013 revenue includes actual values through February 2013.

**Toll Operations and Revenue Forecast
March 2013**

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 2013

	2010	2011	Current Biennium		2014	2015	2016	2017	2018
			2012	2013					
Traffic Volume									
Tacoma Narrows Traffic Volume (March 2013 Forecast)	14,261,331	14,063,498	13,951,689	13,921,000	13,888,000	14,311,000	14,689,000	15,257,000	15,693,000
Annual Percent Change	2.5%	-1.4%	-0.8%	-0.2%	-0.2%	3.0%	2.6%	3.9%	2.9%
Tacoma Narrows Traffic Volume (Nov 2012 Forecast)	14,261,331	14,063,498	13,951,689	13,857,000	13,888,000	14,311,000	14,689,000	15,257,000	15,693,000
Percent Change, March 2013 vs. Nov 2012	0.0%	0.0%	0.0%	0.5%	0.0%	0.0%	0.0%	0.0%	0.0%
SR 167 HOT Lanes Traffic Volume (March 2013 Forecast)	510,969	640,115	841,154	1,047,000					
Annual Percent Change	31.5%	25.3%	31.4%	24.5%					
SR 167 HOT Lanes Traffic Volume (Nov 2012 Forecast)	510,969	640,115	841,154	907,000					
Percent Change, March 2013 vs. Nov 2012	0.0%	0.0%	0.0%	15.4%					
SR 520 Bridge Traffic Volume (March 2013 Forecast) ²			9,848,880	20,070,000	21,420,000	22,540,000	24,100,000	24,160,000	25,000,000
Annual Percent Change				103.8%	6.7%	5.2%	6.9%	0.2%	3.5%
SR 520 Bridge Traffic Volume (Nov 2012 Forecast) ²			9,848,880	19,680,000	21,420,000	22,540,000	24,100,000	24,160,000	25,000,000
Percent Change, March 2013 vs. Nov 2012			0.0%	2.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Traffic Volume	2019	2020	2021	2022	2023	2024	2025	2026	2027
Tacoma Narrows Traffic Volume (March 2013 Forecast)	16,162,000	16,622,000	17,080,000	17,437,000	17,663,000	17,886,000	18,011,000	18,185,000	18,358,000
Annual Percent Change	3.0%	2.8%	2.8%	2.1%	1.3%	1.3%	0.7%	1.0%	1.0%
Tacoma Narrows Traffic Volume (Nov 2012 Forecast)	16,162,000	16,622,000	17,080,000	17,437,000	17,663,000	17,886,000	18,011,000	18,185,000	18,358,000
Percent Change, March 2013 vs. Nov 2012	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
SR 167 HOT Lanes Traffic Volume (March 2013 Forecast)									
Annual Percent Change									
SR 167 HOT Lanes Traffic Volume (Nov 2012 Forecast)									
Percent Change, March 2013 vs. Nov 2012									
SR 520 Bridge Traffic Volume (March 2013 Forecast) ²	25,770,000	26,530,000	27,300,000	28,070,000	28,830,000	29,600,000	30,050,000	30,500,000	30,940,000
Annual Percent Change	3.1%	2.9%	2.9%	2.8%	2.7%	2.7%	1.5%	1.5%	1.4%
SR 520 Bridge Traffic Volume (Nov 2012 Forecast) ²	25,770,000	26,530,000	27,300,000	28,070,000	28,830,000	29,600,000	30,050,000	30,500,000	30,940,000
Percent Change, March 2013 vs. Nov 2012	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

¹ Data sources for 'March 2013' row: 2012 gross and net revenue updates certified October 2012

² Data sources for 'November 2012' row: 2012 gross and net revenue updates certified October 2012.

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

	BIENNIUM	BIENNIUM	Difference		Current Biennium			
	2009-2011	2009 - 2011			BIENNIUM	BIENNIUM	Difference	
	March 2013	November 2012	Value	Percent	2011-2013	2011 - 2013	Value	Percent
	March 2013	November 2012			March 2013	November 2012		
Tacoma Narrows Bridge Gross Toll Revenue								
Toll Revenue								
Pay By Mail	\$0	\$0	\$0	0.00%	\$6,030,939	\$6,030,939	\$0	0.00%
Prepaid and Cash	89,401,837	89,401,837	0	0.00%	99,270,296	99,270,296	(0)	0.00%
Total Toll Revenue	89,401,837	89,401,837	0	0.00%	105,301,235	105,301,235	0	0.00%
Transponder Sales	1,273,119	1,273,119	0	0.00%	706,525	706,525	0	0.00%
Violations	1,082,569	1,082,569	0	0.00%	152,818	152,818	0	0.00%
Civil Penalties	0	0	0	0.00%	1,166,755	1,166,755	0	0.00%
Fees (Late payment, NSF check, Statement and Transaction Fees)	179,444	179,444	0	0.00%	541,890	541,890	0	0.00%
Misc Revenues	0	0	0	0.00%	1,859,171	1,859,171	0	0.00%
Total Tacoma Narrows Bridge Revenue	91,936,969	\$91,936,969	\$0	0.00%	\$109,728,394	\$109,728,394	\$0	0.00%
SR 167 High Occupancy Toll Lanes Revenue								
Toll Revenue	\$1,101,394	\$1,101,394	\$0	0.00%	\$2,149,705	\$2,027,594	\$122,111	6.02%
Transponder/Shield Sales	146,939	146,939	0	0.00%	57,387	61,387	(4,000)	-6.52%
Fees (NSP check, Statement and Transaction fees)	1,815	1,815	0	0.00%	6,431	6,431	0	0.00%
Misc Revenues	0	0	0	0.00%	132,391	126,391	6,000	0.00%
Total SR 167 Revenue	\$1,250,148	\$1,250,148	\$0	0.00%	\$2,345,914	\$2,221,803	\$124,111	5.59%
SR 520 Bridge Gross Toll Revenue								
Gross Toll Revenue					\$91,162,502	\$91,162,502	\$0	0.00%
Uncollectable Accounts					(7,413,544)	(7,413,544)	0	0.00%
Pay By Mail					17,649,687	17,649,687	0	0.00%
Prepaid					66,099,271	66,099,271	0	0.00%
Adjusted Gross Toll Revenue					83,748,958	83,748,958	0	0.00%
Fees (Late payment, NSF check, Statement and Transaction Fees)					2,513,354	2,513,354	0	0.00%
Pledge Miscellaneous Revenue (contractual damages, interest)					1,923,327	1,923,327	0	0.00%
Total SR 520 Pledge Revenue					88,185,639	88,185,639	0	0.00%
Pledge Maintenance and Operating Expenditures					(20,722,234)	(20,722,234)	0	0.00%
Total Pledge SR 520 Net Revenue					67,463,405	67,463,405	0	0.00%
Other SR 520 Revenue								
Transponder Sales					2,653,036	2,653,036	0	0.00%
Civil Penalties (17P)					5,953,226	5,953,226	0	0.00%
Misc Non-pledge Revenues					0	0	0	0.00%
Total SR 520 Gross Revenue					96,791,901	96,791,901	0	0.00%
Total Toll Revenues								
Toll Revenue								
Pay By Mail	\$0	\$0	\$0	0.00%	\$23,680,626	\$23,680,626	\$0	0.00%
Prepaid and Cash	90,503,231	90,503,231	0	0.00%	167,519,272	167,397,161	122,111	0.07%
Total Toll Revenue	90,503,231	90,503,231	0	0.00%	191,199,898	191,077,787	122,111	0.06%
Transponder/Shield Sales	1,420,058	1,420,058	0	0.00%	3,416,948	3,420,948	(4,000)	-0.12%
Violations	1,082,569	1,082,569	0	0.00%	152,818	152,818	0	0.00%
Civil Penalties	0	0	0	0.00%	7,119,981	7,119,981	0	0.00%
Fees	181,259	181,259	0	0.00%	3,061,675	3,061,675	0	0.00%
Misc. Revenues	0	0	0	0.00%	3,914,889	3,908,889	6,000	0.00%
Total	93,187,117	\$93,187,117	0	0.00%	208,866,209	\$208,742,098	124,111	0.06%

Data sources for SR 520 'November 2012' and 'March 2013' columns: 2012 gross and net revenue updates certified October 2012.

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

	BIENNIUM 2013-2015 March 2013	BIENNIUM 2013 - 2015 November 2012	Difference		BIENNIUM 2015-2017 March 2013	BIENNIUM 2015 - 2017 November 2012	Difference	
			Value	Percent			Value	Percent
Tacoma Narrows Bridge Gross Toll Revenue								
Toll Revenue								
Pay By Mail	\$8,773,000	\$8,773,000	\$0	0.00%	\$10,938,000	\$10,938,000	\$0	0.00%
Prepaid and Cash	116,807,000	116,807,000	0	0.00%	122,445,000	122,445,000	0	0.00%
Total Toll Revenue	125,580,000	125,580,000	0	0.00%	133,383,000	133,383,000	0	0.00%
Transponder Sales	720,000	720,000	0	0.00%	765,000	765,000	0	0.00%
Violations	0	0	0	0.00%	0	0	0	0.00%
Civil Penalties	1,438,000	1,438,000	0	0.00%	1,527,000	1,527,000	0	0.00%
Fees (Late payment, NSF check, Statement and Transaction Fees)	758,000	758,000	0	0.00%	805,000	805,000	0	0.00%
Misc Revenues	0	0	0	0.00%	0	0	0	0.00%
Total Tacoma Narrows Bridge Revenue	\$128,496,000	\$128,496,000	\$0	0.00%	\$136,480,000	\$136,480,000	\$0	0.00%
SR 167 High Occupancy Toll Lanes Revenue								
Toll Revenue								
Transponder/Shield Sales								
Fees (NSP check, Statement and Transaction fees)								
Misc Revenues								
Total SR 167 Revenue								
SR 520 Bridge Gross Toll Revenue								
Gross Toll Revenue	\$146,391,000	\$146,391,000	\$0	0.00%	\$172,562,000	\$172,562,000	\$0	0.00%
Uncollectable Accounts	(12,538,000)	(12,538,000)	0	0.00%	(14,171,000)	(14,171,000)	0	0.00%
Pay By Mail	26,324,000	26,324,000	0	0.00%	28,800,000	28,800,000	0	0.00%
Prepaid	107,528,000	107,528,000	0	0.00%	129,592,000	129,592,000	0	0.00%
Adjusted Gross Toll Revenue	133,852,000	133,852,000	0	0.00%	158,392,000	158,392,000	0	0.00%
Fees (Late payment, NSF check, Statement and Transaction Fees)	3,426,000	3,426,000	0	0.00%	3,599,000	3,599,000	0	0.00%
Pledge Miscellaneous Revenue (contractual damages, interest)	0	0	0	0.00%	0	0	0	0.00%
Total SR 520 Pledge Revenue	137,278,000	137,278,000	0	0.00%	161,991,000	161,991,000	0	0.00%
Pledge Maintenance and Operating Expenditures	(26,175,000)	(26,175,000)	0	0.00%	(31,947,000)	(31,947,000)	0	0.00%
Total Pledge SR 520 Net Revenue	111,103,000	111,103,000	0	0.00%	130,044,000	130,044,000	0	0.00%
Other SR 520 Revenue								
Transponder Sales	2,006,000	2,006,000	0	0.00%	2,082,000	2,082,000	0	0.00%
Civil Penalties (17P)	7,372,000	7,372,000	0	0.00%	7,131,000	7,131,000	0	0.00%
Misc Non-pledge Revenues	0	0	0	0.00%	0	0	0	0.00%
Total SR 520 Gross Revenue	146,656,000	146,656,000	0	0.00%	171,204,000	171,204,000	0	0.00%
Total Toll Revenues								
Toll Revenue								
Pay By Mail	\$35,097,000	\$35,097,000	\$0	0.00%	\$39,738,000	\$39,738,000	\$0	0.00%
Prepaid and Cash	224,335,000	224,335,000	0	0.00%	252,037,000	252,037,000	0	0.00%
Total Toll Revenue	259,432,000	259,432,000	0	0.00%	291,775,000	291,775,000	0	0.00%
Transponder/Shield Sales	2,726,000	2,726,000	0	0.00%	2,847,000	2,847,000	0	0.00%
Violations	0	0	0	0.00%	0	0	0	0.00%
Civil Penalties	8,810,000	8,810,000	0	0.00%	8,658,000	8,658,000	0	0.00%
Fees	4,184,000	4,184,000	0	0.00%	4,404,000	4,404,000	0	0.00%
Misc. Revenues	0	0	0	0.00%	0	0	0	0.00%
Total	275,152,000	\$275,152,000	0	0.00%	307,684,000	307,684,000	0	0.00%

Data sources for SR 520 'November 2012' and 'March 2013' columns: 2012 gross and net revenue updates certified October 2012.

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

	BIENNIUM 2017-2019 March 2013	BIENNIUM 2017 - 2019 November 2012	Difference		BIENNIUM 2019-2021 March 2013	BIENNIUM 2019 - 2021 November 2012	Difference	
			Value	Percent			Value	Percent
Tacoma Narrows Bridge Gross Toll Revenue								
Toll Revenue								
Pay By Mail	\$11,741,000	\$11,741,000	\$0	0.00%	\$12,210,000	\$12,210,000	\$0	0.00%
Prepaid and Cash	129,914,000	129,914,000	0	0.00%	136,822,000	136,822,000	0	0.00%
Total Toll Revenue	141,655,000	141,655,000	0	0.00%	149,032,000	149,032,000	0	0.00%
Transponder Sales	814,000	814,000	0	0.00%	860,000	860,000	0	0.00%
Violations	0	0	0	0.00%	0	0	0	0.00%
Civil Penalties	1,624,000	1,624,000	0	0.00%	1,717,000	1,717,000	0	0.00%
Fees (Late payment, NSF check, Statement and Transaction Fees)	856,000	856,000	0	0.00%	906,000	906,000	0	0.00%
Misc Revenues	0	0	0	0.00%	0	0	0	0.00%
Total Tacoma Narrows Bridge Revenue	\$144,949,000	\$144,949,000	\$0	0.00%	\$152,515,000	\$152,515,000	\$0	0.00%
SR 167 High Occupancy Toll Lanes Revenue								
Toll Revenue								
Transponder/Shield Sales								
Fees (NSP check, Statement and Transaction fees)								
Misc Revenues								
Total SR 167 Revenue								
SR 520 Bridge Gross Toll Revenue								
Gross Toll Revenue	\$185,857,000	\$185,857,000	\$0	0.00%	\$193,657,000	\$193,657,000	\$0	0.00%
Uncollectable Accounts	(14,249,000)	(14,249,000)	0	0.00%	(13,630,000)	(13,630,000)	0	0.00%
Pay By Mail	28,186,000	28,186,000	0	0.00%	25,872,000	25,872,000	0	0.00%
Prepaid	143,422,000	143,422,000	0	0.00%	154,156,000	154,156,000	0	0.00%
Adjusted Gross Toll Revenue	171,608,000	171,608,000	0	0.00%	180,028,000	180,028,000	0	0.00%
Fees (Late payment, NSF check, Statement and Transaction Fees)	3,533,000	3,533,000	0	0.00%	3,440,000	3,440,000	0	0.00%
Pledge Miscellaneous Revenue (contractual damages, interest)	0	0	0	0.00%	0	0	0	0.00%
Total SR 520 Pledge Revenue	175,141,000	175,141,000	0	0.00%	183,468,000	183,468,000	0	0.00%
Pledge Maintenance and Operating Expenditures	(34,886,000)	(34,886,000)	0	0.00%	(37,791,000)	(37,791,000)	0	0.00%
Total Pledge SR 520 Net Revenue	140,255,000	140,255,000	0	0.00%	145,677,000	145,677,000	0	0.00%
Other SR 520 Revenue								
Transponder Sales	2,187,000	2,187,000	0	0.00%	2,298,000	2,298,000	0	0.00%
Civil Penalties (17P)	6,829,000	6,829,000	0	0.00%	6,547,000	6,547,000	0	0.00%
Misc Non-pledge Revenues	0	0	0	0.00%	0	0	0	0.00%
Total SR 520 Gross Revenue	184,157,000	184,157,000	0	0.00%	192,313,000	192,313,000	0	0.00%
Total Toll Revenues								
Toll Revenue								
Pay By Mail	\$39,927,000	\$39,927,000	\$0	0.00%	\$38,082,000	\$38,082,000	\$0	0.00%
Prepaid and Cash	273,336,000	273,336,000	0	0.00%	290,978,000	290,978,000	0	0.00%
Total Toll Revenue	313,263,000	313,263,000	0	0.00%	329,060,000	329,060,000	0	0.00%
Transponder/Shield Sales	3,001,000	3,001,000	0	0.00%	3,158,000	3,158,000	0	0.00%
Violations	0	0	0	0.00%	0	0	0	0.00%
Civil Penalties	8,453,000	8,453,000	0	0.00%	8,264,000	8,264,000	0	0.00%
Fees	4,389,000	4,389,000	0	0.00%	4,346,000	4,346,000	0	0.00%
Misc. Revenues	0	0	0	0.00%	0	0	0	0.00%
Total	329,106,000	329,106,000	0	0.00%	344,828,000	344,828,000	0	0.00%

Data sources for SR 520 'November 2012' and 'March 2013' columns: 2012 gross and net revenue updates certified October 2012.

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

	BIENNIUM 2021-2023 March 2013	BIENNIUM 2021 - 2023 November 2012	Difference		BIENNIUM 2023-2025 March 2013	BIENNIUM 2023 - 2025 November 2012	Difference	
			Value	Percent			Value	Percent
Tacoma Narrows Bridge Gross Toll Revenue								
Toll Revenue								
Pay By Mail	\$12,565,000	\$12,565,000	\$0	0.00%	\$12,699,000	\$12,699,000	\$0	0.00%
Prepaid and Cash	140,867,000	140,867,000	0	0.00%	142,437,000	142,437,000	0	0.00%
Total Toll Revenue	153,432,000	153,432,000	0	0.00%	155,136,000	155,136,000	0	0.00%
Transponder Sales	896,000	896,000	0	0.00%	917,000	917,000	0	0.00%
Violations	0	0	0	0.00%	0	0	0	0.00%
Civil Penalties	1,788,000	1,788,000	0	0.00%	1,828,000	1,828,000	0	0.00%
Fees (Late payment, NSF check, Statement and Transaction Fees)	944,000	944,000	0	0.00%	965,000	965,000	0	0.00%
Misc Revenues	0	0	0	0.00%	0	0	0	0.00%
Total Tacoma Narrows Bridge Revenue	\$157,060,000	\$157,060,000	\$0	0.00%	\$158,846,000	\$158,846,000	\$0	0.00%
SR 167 High Occupancy Toll Lanes Revenue								
Toll Revenue								
Transponder/Shield Sales								
Fees (NSP check, Statement and Transaction fees)								
Misc Revenues								
Total SR 167 Revenue								
SR 520 Bridge Gross Toll Revenue								
Gross Toll Revenue	\$201,739,000	\$201,739,000	\$0	0.00%	\$209,722,000	\$209,722,000	\$0	0.00%
Uncollectable Accounts	(13,078,000)	(13,078,000)	0	0.00%	(12,825,000)	(12,825,000)	0	0.00%
Pay By Mail	23,090,000	23,090,000	0	0.00%	20,966,000	20,966,000	0	0.00%
Prepaid	165,570,000	165,570,000	0	0.00%	175,930,000	175,930,000	0	0.00%
Adjusted Gross Toll Revenue	188,660,000	188,660,000	0	0.00%	196,896,000	196,896,000	0	0.00%
Fees (Late payment, NSF check, Statement and Transaction Fees)	3,349,000	3,349,000	0	0.00%	3,310,000	3,310,000	0	0.00%
Pledge Miscellaneous Revenue (contractual damages, interest)	0	0	0	0.00%	0	0	0	0.00%
Total SR 520 Pledge Revenue	192,009,000	192,009,000	0	0.00%	200,206,000	200,206,000	0	0.00%
Pledge Maintenance and Operating Expenditures	(39,854,000)	(39,854,000)	0	0.00%	(42,162,000)	(42,162,000)	0	0.00%
Total Pledge SR 520 Net Revenue	152,155,000	152,155,000	0	0.00%	158,044,000	158,044,000	0	0.00%
Other SR 520 Revenue								
Transponder Sales	2,414,000	2,414,000	0	0.00%	2,536,000	2,536,000	0	0.00%
Civil Penalties (17P)	6,383,000	6,383,000	0	0.00%	6,278,000	6,278,000	0	0.00%
Misc Non-pledge Revenues	0	0	0	0.00%	0	0	0	0.00%
Total SR 520 Gross Revenue	200,806,000	200,806,000	0	0.00%	209,020,000	209,020,000	0	0.00%
Total Toll Revenues								
Toll Revenue								
Pay By Mail	\$35,655,000	\$35,655,000	\$0	0.00%	\$33,665,000	\$33,665,000	\$0	0.00%
Prepaid and Cash	306,437,000	306,437,000	0	0.00%	318,367,000	318,367,000	0	0.00%
Total Toll Revenue	342,092,000	342,092,000	0	0.00%	352,032,000	352,032,000	0	0.00%
Transponder/Shield Sales	3,310,000	3,310,000	0	0.00%	3,453,000	3,453,000	0	0.00%
Violations	0	0	0	0.00%	0	0	0	0.00%
Civil Penalties	8,171,000	8,171,000	0	0.00%	8,106,000	8,106,000	0	0.00%
Fees	4,293,000	4,293,000	0	0.00%	4,275,000	4,275,000	0	0.00%
Misc. Revenues	0	0	0	0.00%	0	0	0	0.00%
Total	357,866,000	357,866,000	0	0.00%	367,866,000	367,866,000	0	0.00%

Data sources for SR 520 'November 2012' and 'March 2013' columns: 2012 gross and net revenue updates certified October 2012.

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

	BIENNIUM 2025-2027 March 2013	BIENNIUM 2025-2027 November 2012	Difference	
			Value	Percent
Tacoma Narrows Bridge Gross Toll Revenue				
Toll Revenue				
Pay By Mail	\$12,813,000	\$12,813,000	\$0	0.00%
Prepaid and Cash	143,755,000	143,755,000	0	0.00%
Total Toll Revenue	156,568,000	156,568,000	0	0.00%
Transponder Sales	933,000	933,000	0	0.00%
Violations	0	0	0	0.00%
Civil Penalties	1,861,000	1,861,000	0	0.00%
Fees (Late payment, NSF check, Statement and Transaction Fees)	983,000	983,000	0	0.00%
Misc Revenues	0	0	0	0.00%
Total Tacoma Narrows Bridge Revenue	\$160,345,000	\$160,345,000	\$0	0.00%
SR 167 High Occupancy Toll Lanes Revenue				
Toll Revenue				
Transponder/Shield Sales				
Fees (NSP check, Statement and Transaction fees)				
Misc Revenues				
Total SR 167 Revenue				
SR 520 Bridge Gross Toll Revenue				
Gross Toll Revenue	\$216,826,000	\$216,826,000	\$0	0.00%
Uncollectable Accounts	(13,380,000)	(13,380,000)	0	0.00%
Pay By Mail	22,121,000	22,121,000	0	0.00%
Prepaid	181,424,000	181,424,000	0	0.00%
Adjusted Gross Toll Revenue	203,545,000	203,545,000	0	0.00%
Fees (Late payment, NSF check, Statement and Transaction Fees)	3,438,000	3,438,000	0	0.00%
Pledge Miscellaneous Revenue (contractual damages, interest)	0	0	0	0.00%
Total SR 520 Pledge Revenue	206,983,000	206,983,000	0	0.00%
Pledge Maintenance and Operating Expenditures	(44,612,000)	(44,612,000)	0	0.00%
Total Pledge SR 520 Net Revenue	162,371,000	162,371,000	0	0.00%
Other SR 520 Revenue				
Transponder Sales	2,665,000	2,665,000	0	0.00%
Civil Penalties (17P)	6,028,000	6,028,000	0	0.00%
Misc Non-pledge Revenues	0	0	0	0.00%
Total SR 520 Gross Revenue	215,676,000	215,676,000	0	0.00%
Total Toll Revenues				
Toll Revenue				
Pay By Mail	\$34,934,000	\$34,934,000	\$0	0.00%
Prepaid and Cash	325,179,000	325,179,000	0	0.00%
Total Toll Revenue	360,113,000	360,113,000	0	0.00%
Transponder/Shield Sales	3,598,000	3,598,000	0	0.00%
Violations	0	0	0	0.00%
Civil Penalties	7,889,000	7,889,000	0	0.00%
Fees	4,421,000	4,421,000	0	0.00%
Misc. Revenues	0	0	0	0.00%
Total	376,021,000	376,021,000	0	0.00%

Data sources for SR 520 'November 2012' and 'March 2013' columns: 2012 gross and net revenue updates certified October 2012.

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

	Fiscal Year 2010	Fiscal Year 2011	Current Biennium		Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
			Fiscal Year 2012	Fiscal Year 2013					
Tacoma Narrows Bridge Gross Toll Revenue									
Toll Revenue									
Pay By Mail	\$0	\$0	\$2,707,939	\$3,323,000	\$4,109,000	\$4,664,000	\$5,233,000	\$5,705,000	\$5,810,000
Prepaid and Cash	45,352,938	44,048,899	41,395,296	57,875,000	57,734,000	59,073,000	60,202,000	62,243,000	64,008,000
Gross Toll Revenue	45,352,938	44,048,899	44,103,235	61,198,000	61,843,000	63,737,000	65,435,000	67,948,000	69,818,000
Transponder Sales	628,920	644,199	352,525	354,000	355,000	365,000	375,000	390,000	401,000
Violations	593,538	489,031	130,818	22,000	0	0	0	0	0
Civil Penalties	0	0	468,755	698,000	708,000	730,000	749,000	778,000	800,000
Fees (Late payment, NSF check, Statement and Transaction Fees)	103,500	75,944	168,890	373,000	373,000	385,000	395,000	410,000	422,000
Misc Revenues	0	0	1,753,171	106,000	0	0	0	0	0
Total Tacoma Narrows Bridge Gross Revenue	\$46,678,896	\$45,258,073	\$46,977,394	\$62,751,000	\$63,279,000	\$65,217,000	\$66,954,000	\$69,526,000	\$71,441,000
SR 167 High Occupancy Toll Lanes Revenue									
Toll Revenue	\$450,204	\$651,190	\$975,705	\$1,174,000					
Transponder/Shield Sales	\$76,426	\$70,513	24,387	33,000					
Fees (NSP check, Statement and Transaction fees)	\$662	\$1,153	2,431	4,000					
Misc Revenues			126,391	6,000					
SR 167 Gross Revenue	\$527,292	\$722,856	\$1,128,914	\$1,217,000					
SR 520 Bridge Gross Toll Revenue									
Gross Toll Revenue			27,843,502	63,319,000	70,484,000	75,906,000	82,689,000	89,874,000	91,973,000
Uncollectable Accounts			(\$1,739,544)	(5,674,000)	(6,125,000)	(6,413,000)	(6,810,000)	(7,361,000)	(7,205,000)
Pay By Mail			5,489,687	12,160,000	12,952,000	13,372,000	14,020,000	14,780,000	14,357,000
Prepaid			20,614,271	45,485,000	51,407,000	56,121,000	61,859,000	67,733,000	70,411,000
Adjusted Gross Toll Revenue			26,103,958	57,645,000	64,359,000	69,493,000	75,879,000	82,513,000	84,768,000
Fees (late, NSP check, statement and transaction fees)			906,354	1,607,000	1,694,000	1,732,000	1,803,000	1,796,000	1,778,000
Pledge Miscellaneous Revenue (contractual damages, interest)			1,923,327	0	0	0	0	0	0
Total SR 520 Pledge Revenue			28,933,639	59,252,000	66,053,000	71,225,000	77,682,000	84,309,000	86,546,000
Pledge Maintenance and Operating Expenditures			(\$8,101,234)	(\$12,621,000)	(\$12,820,000)	(\$13,355,000)	(\$15,143,000)	(\$16,804,000)	(\$16,954,000)
Total Pledge SR 520 Net Revenue			20,832,405	46,631,000	53,233,000	57,870,000	62,539,000	67,505,000	69,592,000
Other SR 520 Revenue									
Transponder Sales			1,320,036	1,333,000	1,003,000	1,003,000	1,028,000	1,054,000	1,080,000
Civil Penalties (17P)			2,344,226	3,609,000	3,720,000	3,652,000	3,550,000	3,581,000	3,459,000
Misc Revenues			0	0	0	0	0	0	0
Total SR 520 Gross Revenue			32,597,901	64,194,000	70,776,000	75,880,000	82,260,000	88,944,000	91,085,000
Gross Toll Revenues									
Toll Revenue	0	0	8,197,626	15,483,000	17,061,000	18,036,000	19,253,000	20,485,000	20,167,000
Pay By Mail	\$45,352,938	\$44,048,899	\$62,985,272	\$104,534,000	\$109,141,000	\$115,194,000	\$122,061,000	\$129,976,000	\$134,419,000
Prepaid and Cash	45,803,142	44,700,089	71,182,898	120,017,000	126,202,000	133,230,000	141,314,000	150,461,000	154,586,000
Total Gross Toll Revenue	705,346	714,712	1,696,948	1,720,000	1,358,000	1,368,000	1,403,000	1,444,000	1,481,000
Transponder/Shield Sales	593,538	489,031	130,818	22,000	0	0	0	0	0
Violations	0	0	2,812,981	4,307,000	4,428,000	4,382,000	4,299,000	4,359,000	4,259,000
Civil Penalties	104,162	77,097	1,077,675	1,984,000	2,067,000	2,117,000	2,198,000	2,206,000	2,200,000
Fees (Late payment, NSF check, Statement and Transaction Fees)	0	0	3,802,889	112,000	0	0	0	0	0
Misc. Revenues	47,206,188	45,980,929	80,704,209	128,162,000	134,055,000	141,097,000	149,214,000	158,470,000	162,526,000
Total									

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

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
Tacoma Narrows Bridge Gross Toll Revenue									
Toll Revenue									
Pay By Mail	\$5,931,000	\$6,048,000	\$6,162,000	\$6,258,000	\$6,307,000	\$6,335,000	\$6,364,000	\$6,393,000	\$6,420,000
Prepaid and Cash	65,906,000	67,760,000	69,062,000	70,156,000	70,711,000	71,051,000	71,386,000	71,715,000	72,040,000
Gross Toll Revenue	71,837,000	73,808,000	75,224,000	76,414,000	77,018,000	77,386,000	77,750,000	78,108,000	78,460,000
Transponder Sales	413,000	424,000	436,000	445,000	451,000	457,000	460,000	464,000	469,000
Violations	0	0	0	0	0	0	0	0	0
Civil Penalties	824,000	847,000	870,000	888,000	900,000	911,000	917,000	926,000	935,000
Fees (Late payment, NSF check, Statement and Transaction Fees)	434,000	447,000	459,000	469,000	475,000	481,000	484,000	489,000	494,000
Misc Revenues	0	0	0	0	0	0	0	0	0
Total Tacoma Narrows Bridge Gross Revenue	\$73,508,000	\$75,526,000	\$76,989,000	\$78,216,000	\$78,844,000	\$79,235,000	\$79,611,000	\$79,987,000	\$80,358,000
SR 167 High Occupancy Toll Lanes Revenue									
Toll Revenue									
Transponder/Shield Sales									
Fees (NSP check, Statement and Transaction fees)									
Misc Revenues									
SR 167 Gross Revenue									
SR 520 Bridge Gross Toll Revenue									
Gross Toll Revenue	93,884,000	95,842,000	97,816,000	99,842,000	101,896,000	103,985,000	105,736,000	107,618,000	109,307,000
Uncollectable Accounts	(7,044,000)	(6,890,000)	(6,740,000)	(6,605,000)	(6,473,000)	(6,343,000)	(6,482,000)	(6,620,000)	(6,760,000)
Pay By Mail	13,829,000	13,255,000	12,617,000	11,923,000	11,167,000	10,359,000	10,607,000	10,977,000	11,144,000
Prepaid	73,011,000	75,697,000	78,459,000	81,314,000	84,256,000	87,283,000	88,647,000	90,021,000	91,403,000
Adjusted Gross Toll Revenue	86,840,000	88,952,000	91,076,000	93,237,000	95,423,000	97,642,000	99,254,000	100,998,000	102,547,000
Fees (late, NSP check, statement and transaction fees)	1,755,000	1,732,000	1,708,000	1,686,000	1,663,000	1,639,000	1,671,000	1,703,000	1,735,000
Pledge Miscellaneous Revenue (contractual damages, interest)	0	0	0	0	0	0	0	0	0
Total SR 520 Pledge Revenue	88,595,000	90,684,000	92,784,000	94,923,000	97,086,000	99,281,000	100,925,000	102,701,000	104,282,000
Pledge Maintenance and Operating Expenditures	(\$17,932,000)	(\$18,681,000)	(\$19,110,000)	(\$19,660,000)	(\$20,194,000)	(\$20,784,000)	(\$21,378,000)	(\$21,991,000)	(\$22,621,000)
Total Pledge SR 520 Net Revenue	70,663,000	72,003,000	73,674,000	75,263,000	76,892,000	78,497,000	79,547,000	80,710,000	81,661,000
Other SR 520 Revenue									
Transponder Sales	1,107,000	1,135,000	1,163,000	1,192,000	1,222,000	1,252,000	1,284,000	1,318,000	1,349,000
Civil Penalties (17P)	3,370,000	3,302,000	3,245,000	3,178,000	3,205,000	3,174,000	3,104,000	3,044,000	2,984,000
Misc Revenues	0	0	0	0	0	0	0	0	0
Total SR 520 Gross Revenue	93,072,000	95,121,000	97,192,000	99,293,000	101,513,000	103,707,000	105,313,000	107,063,000	108,615,000
Gross Toll Revenues									
Toll Revenue	19,760,000	19,303,000	18,779,000	18,181,000	17,474,000	16,694,000	16,971,000	17,370,000	17,564,000
Pay By Mail	\$138,917,000	\$143,457,000	\$147,521,000	\$151,470,000	\$154,967,000	\$158,334,000	\$160,033,000	\$161,736,000	\$163,443,000
Prepaid and Cash	158,677,000	162,760,000	166,300,000	169,651,000	172,441,000	175,028,000	177,004,000	179,106,000	181,007,000
Total Gross Toll Revenue	1,520,000	1,559,000	1,599,000	1,637,000	1,673,000	1,709,000	1,744,000	1,782,000	1,818,000
Transponder/Shield Sales	0	0	0	0	0	0	0	0	0
Violations	4,194,000	4,149,000	4,115,000	4,066,000	4,105,000	4,085,000	4,021,000	3,970,000	3,919,000
Civil Penalties	2,189,000	2,179,000	2,167,000	2,155,000	2,138,000	2,120,000	2,155,000	2,192,000	2,229,000
Fees (Late payment, NSF check, Statement and Transaction Fees)	0	0	0	0	0	0	0	0	0
Misc. Revenues	166,580,000	170,647,000	174,181,000	177,509,000	180,357,000	182,942,000	184,924,000	187,050,000	188,973,000
Total									

**Federal Funds Forecast
March 2013**

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

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

	2010	2011	Current Biennium		2014	2015	2016	2017	2018
			2012	2013					
Million Dollars									
Apportionment (March 2013 Forecast)	921.597	723.274	645.245	655.048	660.662	584.024	525.622	526.543	527.103
Annual Percent Change	86.1%	-21.5%	-10.8%	1.5%	0.9%	-11.6%	-10.0%	0.2%	0.1%
Apportionment (November 2012 Forecast)	921.597	723.274	645.245	655.048	657.574	568.274	522.073	521.993	522.885
Annual Percent Change	86.1%	-21.5%	-10.8%	1.5%	0.4%	-13.6%	-8.1%	0.0%	0.2%
Percent Change, March 2013 vs. Nov 2012	0.0%	0.0%	0.0%	0.0%	0.5%	2.8%	0.7%	0.9%	0.8%
Obligation Authority (March 2013 Forecast)	832.079	725.595	607.066	653.148	658.650	578.670	520.803	521.716	522.272
Annual Percent Change	7.7%	-12.8%	-16.3%	7.6%	0.8%	-12.1%	-10.0%	0.2%	0.1%
Obligation Authority (November 2012 Forecast)	832.079	725.595	607.066	626.022	644.422	556.909	511.632	511.553	512.427
Annual Percent Change	7.7%	-12.8%	-16.3%	3.1%	2.9%	-13.6%	-8.1%	0.0%	0.2%
Percent Change, March 2013 vs. Nov 2012	0.0%	0.0%	0.0%	4.3%	2.2%	3.9%	1.8%	2.0%	1.9%
	2019	2020	2021	2022	2023	2024	2025	2026	2027
Million Dollars									
Apportionment (March 2013 Forecast)	526.924	526.006	525.002	524.396	524.039	523.817	524.442	525.122	526.164
Annual Percent Change	0.0%	-0.2%	-0.2%	-0.1%	-0.1%	0.0%	0.1%	0.1%	0.2%
Apportionment (November 2012 Forecast)	523.948	522.822	522.521	522.553	522.826	522.756	524.020	524.503	524.849
Annual Percent Change	0.2%	-0.2%	-0.1%	0.0%	0.1%	0.0%	0.2%	0.1%	0.1%
Percent Change, March 2013 vs. Nov 2012	0.6%	0.6%	0.5%	0.4%	0.2%	0.2%	0.1%	0.1%	0.3%
Obligation Authority (March 2013 Forecast)	522.093	521.184	520.191	519.588	519.237	519.015	519.634	520.308	521.341
Annual Percent Change	0.0%	-0.2%	-0.2%	-0.1%	-0.1%	0.0%	0.1%	0.1%	0.2%
Obligation Authority (November 2012 Forecast)	513.469	512.366	512.071	512.102	512.369	512.301	513.540	514.013	514.352
Annual Percent Change	0.2%	-0.2%	-0.1%	0.0%	0.1%	0.0%	0.2%	0.1%	0.1%
Percent Change, March 2013 vs. Nov 2012	1.7%	1.7%	1.6%	1.5%	1.3%	1.3%	1.2%	1.2%	1.4%

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

MAP - 21

	CURRENT FFY				Difference			
	2013 March 2013	2013 November 2012	Value	Percent	2014 March 2013	2014 November 2012	Value	Percent
State Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$364,308,943	\$364,129,805	\$179,137	0.0%	\$367,393,131	\$366,129,494	\$1,263,637	0.3%
Surface Transportation Program (STP)	167,570,675	\$167,488,278	82,397	0.0%	168,989,305	\$168,408,072	581,234	0.3%
Highway Safety Improvement Program (HSIP)	41,261,149	\$41,083,487	177,662	0.4%	41,609,627	\$41,308,630	300,997	0.7%
Congestion Mitigation and Air Quality Program (CMAQ)	35,519,959	\$35,502,948	17,011	0.0%	35,820,763	\$34,940,986	879,777	2.5%
Metropolitan Planning (MPO)	6,970,291	\$6,967,021	3,270	0.0%	7,029,333	\$6,996,675	32,658	0.5%
Subtotal Core Programs	\$615,631,017	\$615,171,539	\$459,478	0.1%	\$620,842,159	\$617,783,856	\$3,058,303	0.5%
State Planning and Research (SPR)	12,877,741	\$12,958,866	(81,125)	-0.6%	12,988,800	\$13,008,828	(20,029)	-0.2%
Transportation Alternatives	12,334,077	\$12,712,430	(378,353)	-3.0%	12,503,968	\$12,503,967	1	0.0%
Redistribution of section 164 Penalty	14,205,376	14,205,376	-	0.0%	14,327,117	14,277,068	50,049	0.4%
Total Washington State MAP - 21 Apportionment	\$655,048,211	\$655,048,211	\$0	0.0%	\$660,662,044	\$657,573,720	\$3,088,324	0.5%
Total Washington State MAP - 21 Obligation Authority	\$653,148,027	\$626,022,411	\$27,125,616	4.3%	658,649,583.12	\$644,422,246	\$14,227,338	2.2%
Ferry Boats and Terminal Facilities	14,921,035	15,000,000	(78,965)	0.0%	14,921,035	15,000,000	(78,965)	0.0%
Forecast Distributions								
State Programs								
Federal Aid Highway Core Programs **								
National Highway Performance Program (94% of total NHPP)	\$342,450,406	\$342,282,017	\$168,389	0.0%	\$345,349,543	\$344,161,725	\$1,187,818	0.3%
Surface Transportation Program (27% of total STP)	42,722,141	\$44,727,283	(2,005,142)	-4.5%	43,247,887	\$45,083,568	(1,835,680)	-4.1%
Highway Safety Improvement Program (36% of total HSIP)	15,217,729	\$15,164,430	53,299	0.4%	15,322,272	\$15,246,303	75,969	0.5%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
Subtotal Core Programs	\$400,390,276	\$402,173,731	(\$1,783,454)	-0.4%	\$403,919,703	\$404,491,595	(\$571,893)	-0.1%
State Planning and Research (100% state)	12,877,741	\$12,958,866	(81,125)	-0.6%	12,988,800	\$13,008,828	(20,029)	-0.2%
SHRP2	515,110	\$518,355	(3,245)	-0.6%	519,552	\$520,353	(801)	-0.2%
NCHRP	708,276	\$712,738	(4,462)	-0.6%	714,384	\$715,486	(1,102)	-0.2%
Research	2,382,382	\$2,397,390	(15,008)	-0.6%	2,402,928	\$2,406,633	(3,705)	-0.2%
Amount remaining for SPR	9,271,973	\$9,330,384	(58,410)	-0.6%	9,351,936	\$9,366,356	(14,421)	-0.2%
Transportation Alternatives								
Recreation Trails ^	1,886,270	\$1,900,000	(13,730)	100.0%	1,886,270	\$1,900,000	(13,730)	100.0%
Redistribution of section 164 Penalty	14,205,376	\$14,205,376	-	0.0%	14,327,117	\$14,277,068	50,049	0.4%
Total State MAP - 21 Apportionment	\$429,359,663	\$431,237,972	(\$1,878,310)	-0.4%	\$433,121,890	\$433,677,492	(\$555,602)	-0.1%
State Program Obligation Authority	\$428,114,163	\$412,129,413	\$15,984,749	3.9%	\$428,040,678	\$425,003,942	\$3,036,736	0.7%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (6% of total NHPP)	\$21,858,537	\$21,847,788	\$10,748	0.0%	\$22,043,588	\$21,967,770	\$75,818	0.3%
Surface Transportation Program (73% of total STP)	124,848,534	\$122,760,995	2,087,539	1.7%	125,741,418	\$123,324,504	2,416,914	2.0%
Bridge Program (Off the federal aid system)	22,930,163	\$21,900,000	1,030,163	4.7%	22,930,163	\$21,900,000	1,030,163	4.7%
50% Distribution Any of the state programs	15,895,305	\$17,116,856	(1,221,551)	-7.1%	16,059,696	\$17,220,468	(1,160,772)	-6.7%
50% Population Distribution		\$0				\$0		
Areas over 200,000	51,397,047	\$52,513,421	(1,116,374)	-2.1%	51,832,306	\$52,801,808	(969,502)	-1.8%
Areas over 5,000	19,474,409	\$16,483,406	2,991,003	18.1%	19,639,329	\$16,573,928	3,065,401	18.5%
Areas under 5,000	15,151,611	\$14,747,312	404,299	2.7%	15,279,923	\$14,828,299	451,624	3.0%
Highway Safety Improvement Program (64% of total HSIP)	26,043,420	\$25,919,056	124,364	0.5%	26,287,355	\$26,062,327	225,028	0.9%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	35,519,959	\$35,502,948	17,011	0.0%	35,820,763	\$34,940,986	879,777	2.5%
Metropolitan Planning (100% of total MPO)	6,970,291	\$6,967,021	3,270	0.0%	7,029,333	\$6,996,675	32,658	0.5%
Subtotal Core Programs	\$215,240,741	\$212,997,809	\$2,242,933	1.1%	\$216,922,456	\$213,292,261	\$3,630,195	1.7%
Transportation Alternatives	10,447,807	\$10,812,430	(364,623)	-3.4%	10,617,698	\$10,603,967	13,731	0.1%
50% Distribution Any of the state programs	5,223,904	\$5,406,215	(182,312)	-3.4%	5,308,849	\$5,301,984	6,866	0.1%
50% Population Distribution								
Areas over 200,000	3,121,177	\$3,390,074	(268,897)	-7.9%	3,171,930	\$3,324,714	(152,784)	-4.6%
Areas over 5,000	1,182,618	\$1,064,108	118,510	11.1%	1,201,849	\$1,043,592	158,256	15.2%
Under 5,000	920,108	\$952,032	(31,924)	-3.4%	935,070	\$933,677	1,393	0.1%
Total Local MAP - 21 Apportionment	\$225,688,548	\$223,810,239	\$1,878,310	0.8%	\$227,540,154	\$223,896,228	\$3,643,926	1.6%
Local Program Obligation Authority	\$225,033,864	\$213,892,997	\$11,140,867	5.2%	\$230,608,905	\$219,418,303	\$11,190,601	5.1%
Total Washington State MAP - 21 Apportionment	\$655,048,211	\$655,048,211	\$0	0.0%	\$660,662,044	\$657,573,720	\$3,088,324	0.5%
Total Washington State MAP - 21 Obligation Authority	\$653,148,027	\$626,022,411	\$27,125,616	4.3%	\$658,649,583	\$644,422,246	\$14,227,338	2.2%

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

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

^ 1% of the Recreational Trails program is paid to FHWA for administration of the program

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

	2015 March 2013	2015 November 2012	Difference Value	Percent	2016 March 2013	2016 November 2012	Difference Value	Percent
State Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$324,775,000	\$316,409,000	\$8,366,000	2.6%	\$292,297,000	\$290,685,000	\$1,612,000	0.6%
Surface Transportation Program (STP)	149,386,000	\$145,538,000	3,848,000	2.6%	134,447,000	\$133,706,000	741,000	0.6%
Highway Safety Improvement Program (HSIP)	36,783,000	\$35,698,000	1,085,000	3.0%	33,104,000	\$32,795,000	309,000	0.9%
Congestion Mitigation and Air Quality Program (CMAQ)	31,665,000	\$30,195,000	1,470,000	4.9%	28,499,000	\$27,740,000	759,000	2.7%
Metropolitan Planning (MPO)	6,214,000	\$6,047,000	167,000	2.8%	5,593,000	\$5,556,000	37,000	0.7%
Subtotal Core Programs	\$548,823,000	\$533,887,000	\$14,936,000	2.8%	\$493,940,000	\$490,482,000	\$3,458,000	0.7%
State Planning and Research (SPR)	11,482,000	\$11,243,000	239,000	2.1%	10,334,000	\$10,329,000	5,000	0.0%
Transportation Alternatives	11,054,000	\$10,806,000	248,000	2.3%	9,949,000	\$9,927,000	22,000	0.2%
Redistribution of section 164 Penalty	12,665,000	12,338,000	327,000	2.7%	11,398,000	11,335,000	63,000	0.6%
Total Washington State MAP - 21 Apportionment	\$584,024,000	\$568,274,000	\$15,750,000	2.8%	\$525,621,000	\$522,073,000	\$3,548,000	0.7%
Total Washington State MAP - 21 Obligation Authority	\$578,669,912	\$556,909,000	\$21,760,912	3.9%	\$520,802,721	\$511,632,000	\$9,170,721	1.8%
Ferry Boats and Terminal Facilities	-	-	-	0.0%	-	-	-	0.0%
Forecast Distributions								
State Programs								
Federal Aid Highway Core Programs **								
National Highway Performance Program (94% of total NHPP)	\$305,289,000	\$297,424,000	\$7,865,000	2.6%	\$274,759,000	\$273,244,000	\$1,515,000	0.6%
Surface Transportation Program (27% of total STP)	35,970,000	\$36,433,000	(463,000)	-1.3%	30,424,000	\$31,958,000	(1,534,000)	-4.8%
Highway Safety Improvement Program (36% of total HSIP)	13,544,000	\$13,175,000	369,000	2.8%	12,190,000	\$12,104,000	86,000	0.7%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
Subtotal Core Programs	\$354,803,000	\$347,032,000	\$7,771,000	2.2%	\$317,373,000	\$317,306,000	\$67,000	0.0%
State Planning and Research (100% state)	11,482,000	\$11,243,000	239,000	2.1%	10,334,000	\$10,329,000	5,000	0.0%
SHRP2	459,280	\$449,720	9,560	2.1%	413,360	\$413,160	200	0.0%
NCHRP	631,510	\$618,365	13,145	2.1%	568,370	\$568,095	275	0.0%
Research	2,124,170	\$2,079,955	44,215	2.1%	1,911,790	\$1,910,865	925	0.0%
Amount remaining for SPR	8,267,040	\$8,094,960	172,080	2.1%	7,440,480	\$7,436,880	3,600	0.0%
Transportation Alternatives								
Recreation Trails ^	1,667,000	\$1,900,000	(233,000)	100.0%	1,500,000	\$1,900,000	(400,000)	100.0%
Redistribution of section 164 Penalty	12,665,000	\$12,338,000	327,000	2.7%	11,398,000	\$11,335,000	63,000	0.6%
Total State MAP - 21 Apportionment	\$380,617,000	\$372,513,000	\$8,104,000	2.2%	\$340,605,000	\$340,870,000	(\$265,000)	-0.1%
State Program Obligation Authority	\$379,458,000	\$365,063,000	\$14,395,000	3.9%	\$339,567,000	\$334,053,000	\$5,514,000	1.7%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (6% of total NHPP)	\$19,487,000	\$18,985,000	\$502,000	2.6%	\$17,538,000	\$17,441,000	\$97,000	0.6%
Surface Transportation Program (73% of total STP)	113,416,000	\$109,105,000	4,311,000	4.0%	104,023,000	\$101,748,000	2,275,000	2.2%
Bridge Program (Off the federal aid system)	20,270,000	\$18,926,000	1,344,000	7.1%	18,243,000	\$17,387,000	856,000	4.9%
50% Distribution Any of the state programs	13,798,000	\$14,436,000	(638,000)	-4.4%	12,074,000	\$12,995,000	(921,000)	-7.1%
50% Population Distribution		\$0				\$0		
Areas over 200,000	45,820,000	\$45,631,000	189,000	0.4%	41,237,000	\$41,921,000	(684,000)	-1.6%
Areas over 5,000	17,361,000	\$14,323,000	3,038,000	21.2%	15,625,000	\$13,159,000	2,466,000	18.7%
Areas under 5,000	13,507,000	\$12,815,000	692,000	5.4%	12,157,000	\$11,773,000	384,000	3.3%
Highway Safety Improvement Program (64% of total HSIP)	23,238,000	\$22,523,000	715,000	3.2%	20,914,000	\$20,691,000	223,000	1.1%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	31,665,000	\$30,195,000	1,470,000	4.9%	28,499,000	\$27,740,000	759,000	2.7%
Metropolitan Planning (100% of total MPO)	6,214,000	\$6,047,000	167,000	2.8%	5,593,000	\$5,556,000	37,000	0.7%
Subtotal Core Programs	\$194,020,000	\$186,855,000	\$7,165,000	3.8%	\$176,567,000	\$173,176,000	\$3,391,000	2.0%
Transportation Alternatives	9,387,000	\$8,906,000	481,000	5.4%	8,449,000	\$8,027,000	422,000	5.3%
50% Distribution Any of the state programs	4,693,500	\$4,453,000	240,500	5.4%	4,224,500	\$4,013,500	211,000	5.3%
50% Population Distribution								
Areas over 200,000	2,804,000	\$2,792,000	12,000	0.4%	2,524,000	\$2,517,000	7,000	0.3%
Areas over 5,000	1,063,000	\$876,000	187,000	21.3%	956,000	\$790,000	166,000	21.0%
Under 5,000	827,000	\$784,000	43,000	5.5%	744,000	\$707,000	37,000	5.2%
Total Local MAP - 21 Apportionment	\$203,407,000	\$195,761,000	\$7,646,000	3.9%	\$185,016,000	\$181,203,000	\$3,813,000	2.1%
Local Program Obligation Authority	\$199,211,912	\$191,846,000	\$7,365,912	3.8%	\$181,235,721	\$177,579,000	\$3,656,721	2.1%
Total Washington State MAP - 21 Apportionment	\$584,024,000	\$568,274,000	\$15,750,000	2.8%	\$525,621,000	\$522,073,000	\$3,548,000	0.7%
Total Washington State MAP - 21 Obligation Authority	\$578,669,912	\$556,909,000	\$21,760,912	3.9%	\$520,802,721	\$511,632,000	\$9,170,721	1.8%

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

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

^ 1% of the Recreational Trails program is paid to FHWA for administration of the program

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

	2017 March 2013	2017 November 2012	Difference Value	Percent	2018 March 2013	2018 November 2012	Difference Value	Percent
State Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$292,809,000	\$290,640,000	\$2,169,000	0.7%	\$293,121,000	\$291,137,000	\$1,984,000	0.7%
Surface Transportation Program (STP)	134,684,000	\$133,684,000	1,000,000	0.7%	134,827,000	\$133,913,000	914,000	0.7%
Highway Safety Improvement Program (HSIP)	33,162,000	\$32,791,000	371,000	1.1%	33,196,000	\$32,846,000	350,000	1.1%
Congestion Mitigation and Air Quality Program (CMAQ)	28,549,000	\$27,737,000	812,000	2.9%	28,580,000	\$27,784,000	796,000	2.9%
Metropolitan Planning (MPO)	5,603,000	\$5,555,000	48,000	0.9%	5,609,000	\$5,565,000	44,000	0.8%
Subtotal Core Programs	\$494,807,000	\$490,407,000	\$4,400,000	0.9%	\$495,333,000	\$491,245,000	\$4,088,000	0.8%
State Planning and Research (SPR)	10,352,000	\$10,326,000	26,000	0.3%	10,364,000	\$10,344,000	20,000	0.2%
Transportation Alternatives	9,966,000	\$9,926,000	40,000	0.4%	9,977,000	\$9,943,000	34,000	0.3%
Redistribution of section 164 Penalty	11,418,000	\$11,334,000	84,000	0.7%	11,430,000	\$11,353,000	77,000	0.7%
Total Washington State MAP - 21 Apportionment	\$526,543,000	\$521,993,000	\$4,550,000	0.9%	\$527,104,000	\$522,885,000	\$4,219,000	0.8%
Total Washington State MAP - 21 Obligation Authority	\$521,715,931	\$511,553,000	\$10,162,931	2.0%	\$522,272,231	\$512,427,000	\$9,845,231	1.9%
Ferry Boats and Terminal Facilities	-	-	-	0.0%	-	-	-	0.0%
Forecast Distributions								
State Programs								
Federal Aid Highway Core Programs **								
National Highway Performance Program (94% of total NHPP)	\$275,240,000	\$273,202,000	\$2,038,000	0.7%	\$275,534,000	\$273,669,000	\$1,865,000	0.7%
Surface Transportation Program (27% of total STP)	30,512,000	\$31,950,000	(1,438,000)	-4.5%	30,565,000	\$32,036,000	(1,471,000)	-4.6%
Highway Safety Improvement Program (36% of total HSIP)	12,212,000	\$12,103,000	109,000	0.9%	12,224,000	\$12,123,000	101,000	0.8%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
Subtotal Core Programs	\$317,964,000	\$317,255,000	\$709,000	0.2%	\$318,323,000	\$317,828,000	\$495,000	0.2%
State Planning and Research (100% state)	10,352,000	\$10,326,000	26,000	0.3%	10,364,000	\$10,344,000	20,000	0.2%
SHRP2	414,080	\$413,040	1,040	0.3%	414,560	\$413,760	800	0.2%
NCHRP	569,360	\$567,930	1,430	0.3%	570,020	\$568,920	1,100	0.2%
Research	1,915,120	\$1,910,310	4,810	0.3%	1,917,340	\$1,913,640	3,700	0.2%
Amount remaining for SPR	7,453,440	\$7,434,720	18,720	0.3%	7,462,080	\$7,447,680	14,400	0.2%
Transportation Alternatives								
Recreation Trails ^	1,503,000	\$1,900,000	(397,000)	100.0%	1,505,000	\$1,900,000	(395,000)	100.0%
Redistribution of section 164 Penalty	11,418,000	\$11,334,000	84,000	0.7%	11,430,000	\$11,353,000	77,000	0.7%
Total State MAP - 21 Apportionment	\$341,237,000	\$340,815,000	\$422,000	0.1%	\$341,622,000	\$341,425,000	\$197,000	0.1%
State Program Obligation Authority	\$340,198,000	\$333,999,000	\$6,199,000	1.9%	\$340,581,000	\$334,596,000	\$5,985,000	1.8%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (6% of total NHPP)	\$17,569,000	\$17,438,000	\$131,000	0.8%	\$17,587,000	\$17,468,000	\$119,000	0.7%
Surface Transportation Program (73% of total STP)	104,172,000	\$101,734,000	2,438,000	2.4%	104,262,000	\$101,877,000	2,385,000	2.3%
Bridge Program (Off the federal aid system)	18,275,000	\$17,384,000	891,000	5.1%	18,294,000	\$17,414,000	880,000	5.1%
50% Distribution Any of the state programs	12,101,000	\$12,992,000	(891,000)	-6.9%	12,118,000	\$13,021,000	(903,000)	-6.9%
50% Population Distribution		\$0				\$0		
Areas over 200,000	41,310,000	\$41,915,000	(605,000)	-1.4%	41,354,000	\$41,986,000	(632,000)	-1.5%
Areas over 5,000	15,652,000	\$13,157,000	2,495,000	19.0%	15,669,000	\$13,179,000	2,490,000	18.9%
Areas under 5,000	12,178,000	\$11,771,000	407,000	3.5%	12,191,000	\$11,791,000	400,000	3.4%
Highway Safety Improvement Program (64% of total HSIP)	20,950,000	\$20,689,000	261,000	1.3%	20,972,000	\$20,723,000	249,000	1.2%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	28,549,000	\$27,737,000	812,000	2.9%	28,580,000	\$27,784,000	796,000	2.9%
Metropolitan Planning (100% of total MPO)	5,603,000	\$5,555,000	48,000	0.9%	5,609,000	\$5,565,000	44,000	0.8%
Subtotal Core Programs	\$176,843,000	\$173,153,000	\$3,690,000	2.1%	\$177,010,000	\$173,417,000	\$3,593,000	2.1%
Transportation Alternatives	8,463,000	\$8,026,000	437,000	5.4%	8,472,000	\$8,043,000	429,000	5.3%
50% Distribution Any of the state programs	4,231,500	\$4,013,000	218,500	5.4%	4,236,000	\$4,021,500	214,500	5.3%
50% Population Distribution								
Areas over 200,000	2,528,000	\$2,516,000	12,000	0.5%	2,531,000	\$2,522,000	9,000	0.4%
Areas over 5,000	958,000	\$790,000	168,000	21.3%	959,000	\$792,000	167,000	21.1%
Under 5,000	745,000	\$707,000	38,000	5.4%	746,000	\$708,000	38,000	5.4%
Total Local MAP - 21 Apportionment	\$185,306,000	\$181,179,000	\$4,127,000	2.3%	\$185,482,000	\$181,460,000	\$4,022,000	2.2%
Local Program Obligation Authority	\$181,517,931	\$177,554,000	\$3,963,931	2.2%	\$181,691,231	\$177,831,000	\$3,860,231	2.2%
Total Washington State MAP - 21 Apportionment	\$526,543,000	\$521,994,000	\$4,549,000	0.9%	\$527,104,000	\$522,885,000	\$4,219,000	0.8%
Total Washington State MAP - 21 Obligation Authority	\$521,715,931	\$511,553,000	\$10,162,931	2.0%	\$522,272,231	\$512,427,000	\$9,845,231	1.9%

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

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

^ 1% of the Recreational Trails program is paid to FHWA for administration of the program

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

	2019 March 2013	2019 November 2012	Difference Value	Percent	2020 March 2013	2020 November 2012	Difference Value	Percent
State Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$293,021,000	\$291,729,000	\$1,292,000	0.4%	\$292,510,000	\$291,102,000	\$1,408,000	0.5%
Surface Transportation Program (STP)	134,780,000	\$134,185,000	595,000	0.4%	134,545,000	\$133,897,000	648,000	0.5%
Highway Safety Improvement Program (HSIP)	33,185,000	\$32,913,000	272,000	0.8%	33,127,000	\$32,841,000	286,000	0.9%
Congestion Mitigation and Air Quality Program (CMAQ)	28,570,000	\$27,840,000	730,000	2.6%	28,520,000	\$27,781,000	739,000	2.7%
Metropolitan Planning (MPO)	5,607,000	\$5,577,000	30,000	0.5%	5,597,000	\$5,565,000	32,000	0.6%
Subtotal Core Programs	\$495,163,000	\$492,244,000	\$2,919,000	0.6%	\$494,299,000	\$491,186,000	\$3,113,000	0.6%
State Planning and Research (SPR)	10,359,000	\$10,365,000	(6,000)	-0.1%	10,342,000	\$10,343,000	(1,000)	0.0%
Transportation Alternatives	9,974,000	\$9,963,000	11,000	0.1%	9,957,000	\$9,942,000	15,000	0.2%
Redistribution of section 164 Penalty	11,427,000	\$11,376,000	51,000	0.4%	11,407,000	\$11,351,000	56,000	0.5%
Total Washington State MAP - 21 Apportionment	\$526,923,000	\$523,948,000	\$2,975,000	0.6%	\$526,005,000	\$522,822,000	\$3,183,000	0.6%
Total Washington State MAP - 21 Obligation Authority	\$522,092,780	\$513,469,000	\$8,623,780	1.7%	\$521,183,558	\$512,366,000	\$8,817,558	1.7%
Ferry Boats and Terminal Facilities	-	-	-	0.0%	-	-	-	0.0%
Forecast Distributions								
State Programs								
Federal Aid Highway Core Programs **								
National Highway Performance Program (94% of total NHPP)	\$275,440,000	\$274,225,000	\$1,215,000	0.4%	\$274,959,000	\$273,636,000	\$1,323,000	0.5%
Surface Transportation Program (27% of total STP)	30,547,000	\$32,139,000	(1,592,000)	-5.0%	30,460,000	\$32,030,000	(1,570,000)	-4.9%
Highway Safety Improvement Program (36% of total HSIP)	12,219,000	\$12,147,000	72,000	0.6%	12,198,000	\$12,121,000	77,000	0.6%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
Subtotal Core Programs	\$318,206,000	\$318,511,000	(\$305,000)	-0.1%	\$317,617,000	\$317,787,000	(\$170,000)	-0.1%
State Planning and Research (100% state)	10,359,000	\$10,365,000	(6,000)	-0.1%	10,342,000	\$10,343,000	(1,000)	0.0%
SHRP2	414,360	\$414,600	(240)	-0.1%	413,680	\$413,720	(40)	0.0%
NCHRP	569,745	\$570,075	(330)	-0.1%	568,810	\$568,865	(55)	0.0%
Research	1,916,415	\$1,917,525	(1,110)	-0.1%	1,913,270	\$1,913,455	(185)	0.0%
Amount remaining for SPR	7,458,480	\$7,462,800	(4,320)	-0.1%	7,446,240	\$7,446,960	(720)	0.0%
Transportation Alternatives								
Recreation Trails ^	1,504,000	\$1,900,000	(396,000)	100.0%	1,501,000	\$1,900,000	(399,000)	100.0%
Redistribution of section 164 Penalty	11,427,000	\$11,376,000	51,000	0.4%	11,407,000	\$11,351,000	56,000	0.5%
Total State MAP - 21 Apportionment	\$341,496,000	\$342,152,000	(\$656,000)	-0.2%	\$340,867,000	\$341,381,000	(\$514,000)	-0.2%
State Program Obligation Authority	\$340,456,000	\$335,309,000	\$5,147,000	1.5%	\$339,829,000	\$334,554,000	\$5,275,000	1.6%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (6% of total NHPP)	\$17,581,000	\$17,504,000	\$77,000	0.4%	\$17,551,000	\$17,466,000	\$85,000	0.5%
Surface Transportation Program (73% of total STP)	104,233,000	\$102,046,000	2,187,000	2.1%	104,085,000	\$101,867,000	2,218,000	2.2%
Bridge Program (Off the federal aid system)	18,288,000	\$17,449,000	839,000	4.8%	18,256,000	\$17,412,000	844,000	4.8%
50% Distribution Any of the state programs	12,113,000	\$13,054,000	(941,000)	-7.2%	12,085,000	\$13,019,000	(934,000)	-7.2%
50% Population Distribution		\$0				\$0		
Areas over 200,000	41,340,000	\$42,072,000	(732,000)	-1.7%	41,268,000	\$41,981,000	(713,000)	-1.7%
Areas over 5,000	15,664,000	\$13,206,000	2,458,000	18.6%	15,636,000	\$13,178,000	2,458,000	18.7%
Areas under 5,000	12,187,000	\$11,815,000	372,000	3.1%	12,166,000	\$11,790,000	376,000	3.2%
Highway Safety Improvement Program (64% of total HSIP)	20,965,000	\$20,766,000	199,000	1.0%	20,929,000	\$20,720,000	209,000	1.0%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	28,570,000	\$27,840,000	730,000	2.6%	28,520,000	\$27,781,000	739,000	2.7%
Metropolitan Planning (100% of total MPO)	5,607,000	\$5,577,000	30,000	0.5%	5,597,000	\$5,565,000	32,000	0.6%
Subtotal Core Programs	\$176,956,000	\$173,733,000	\$3,223,000	1.9%	\$176,682,000	\$173,399,000	\$3,283,000	1.9%
Transportation Alternatives	8,470,000	\$8,063,000	407,000	5.0%	8,456,000	\$8,042,000	414,000	5.1%
50% Distribution Any of the state programs	4,235,000	\$4,031,500	203,500	5.0%	4,228,000	\$4,021,000	207,000	5.1%
50% Population Distribution								
Areas over 200,000	2,530,000	\$2,528,000	2,000	0.1%	2,526,000	\$2,521,000	5,000	0.2%
Areas over 5,000	959,000	\$794,000	165,000	20.8%	957,000	\$791,000	166,000	21.0%
Under 5,000	746,000	\$710,000	36,000	5.1%	745,000	\$708,000	37,000	5.2%
Total Local MAP - 21 Apportionment	\$185,426,000	\$181,796,000	\$3,630,000	2.0%	\$185,138,000	\$181,441,000	\$3,697,000	2.0%
Local Program Obligation Authority	\$181,636,780	\$178,160,000	\$3,476,780	2.0%	\$181,354,558	\$177,812,000	\$3,542,558	2.0%
Total Washington State MAP - 21 Apportionment	\$526,922,000	\$523,948,000	\$2,974,000	0.6%	\$526,005,000	\$522,822,000	\$3,183,000	0.6%
Total Washington State MAP - 21 Obligation Authority	\$522,092,780	\$513,469,000	\$8,623,780	1.7%	\$521,183,558	\$512,366,000	\$8,817,558	1.7%

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

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

^ 1% of the Recreational Trails program is paid to FHWA for administration of the program

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

	2021 March 2013	2021 November 2012	Difference Value	Percent	2022 March 2013	2022 November 2012	Difference Value	Percent
State Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$291,952,000	\$290,934,000	\$1,018,000	0.3%	\$291,615,000	\$290,952,000	\$663,000	0.2%
Surface Transportation Program (STP)	134,288,000	\$133,821,000	467,000	0.3%	134,134,000	\$133,829,000	305,000	0.2%
Highway Safety Improvement Program (HSIP)	33,065,000	\$32,822,000	243,000	0.7%	33,026,000	\$32,824,000	202,000	0.6%
Congestion Mitigation and Air Quality Program (CMAQ)	28,466,000	\$27,764,000	702,000	2.5%	28,432,000	\$27,766,000	666,000	2.4%
Metropolitan Planning (MPO)	5,587,000	\$5,562,000	25,000	0.4%	5,580,000	\$5,562,000	18,000	0.3%
Subtotal Core Programs	\$493,358,000	\$490,903,000	\$2,455,000	0.5%	\$492,787,000	\$490,933,000	\$1,854,000	0.4%
State Planning and Research (SPR)	10,322,000	\$10,336,000	(14,000)	-0.1%	10,309,000	\$10,338,000	(29,000)	-0.3%
Transportation Alternatives	9,938,000	\$9,937,000	1,000	0.0%	9,927,000	\$9,937,000	(10,000)	-0.1%
Redistribution of section 164 Penalty	11,385,000	\$11,345,000	40,000	0.4%	11,372,000	\$11,345,000	27,000	0.2%
Total Washington State MAP - 21 Apportionment	\$525,003,000	\$522,521,000	\$2,482,000	0.5%	\$524,395,000	\$522,553,000	\$1,842,000	0.4%
Total Washington State MAP - 21 Obligation Authority	\$520,190,592	\$512,071,000	\$8,119,592	1.6%	\$519,588,431	\$512,102,000	\$7,486,431	1.5%
Ferry Boats and Terminal Facilities	-	-	-	0.0%	-	-	-	0.0%
Forecast Distributions								
State Programs								
Federal Aid Highway Core Programs **								
National Highway Performance Program (94% of total NHPP)	\$274,435,000	\$273,478,000	\$957,000	0.3%	\$274,118,000	\$273,495,000	\$623,000	0.2%
Surface Transportation Program (27% of total STP)	30,364,000	\$32,002,000	(1,638,000)	-5.1%	30,308,000	\$32,004,000	(1,696,000)	-5.3%
Highway Safety Improvement Program (36% of total HSIP)	12,175,000	\$12,113,000	62,000	0.5%	12,161,000	\$12,115,000	46,000	0.4%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
Subtotal Core Programs	\$316,974,000	\$317,593,000	(\$619,000)	-0.2%	\$316,587,000	\$317,614,000	(\$1,027,000)	-0.3%
State Planning and Research (100% state)	10,322,000	\$10,336,000	(14,000)	-0.1%	10,309,000	\$10,338,000	(29,000)	-0.3%
SHRP2	412,880	\$413,440	(560)	-0.1%	412,360	\$413,520	(1,160)	-0.3%
NCHRP	567,710	\$568,480	(770)	-0.1%	566,995	\$568,590	(1,595)	-0.3%
Research	1,909,570	\$1,912,160	(2,590)	-0.1%	1,907,165	\$1,912,530	(5,365)	-0.3%
Amount remaining for SPR	7,431,840	\$7,441,920	(10,080)	-0.1%	7,422,480	\$7,443,360	(20,880)	-0.3%
Transportation Alternatives								
Recreation Trails ^	1,498,000	\$1,900,000	(402,000)	100.0%	1,496,000	\$1,900,000	(404,000)	100.0%
Redistribution of section 164 Penalty	11,385,000	\$11,345,000	40,000	0.4%	11,372,000	\$11,345,000	27,000	0.2%
Total State MAP - 21 Apportionment	\$340,179,000	\$341,174,000	(\$995,000)	-0.3%	\$339,764,000	\$341,197,000	(\$1,433,000)	-0.4%
State Program Obligation Authority	\$339,143,000	\$334,351,000	\$4,792,000	1.4%	\$338,729,000	\$334,373,000	\$4,356,000	1.3%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (6% of total NHPP)	\$17,517,000	\$17,456,000	\$61,000	0.3%	\$17,497,000	\$17,457,000	\$40,000	0.2%
Surface Transportation Program (73% of total STP)	103,924,000	\$101,819,000	2,105,000	2.1%	103,826,000	\$101,825,000	2,001,000	2.0%
Bridge Program (Off the federal aid system)	18,221,000	\$17,402,000	819,000	4.7%	18,200,000	\$17,403,000	797,000	4.6%
50% Distribution Any of the state programs	12,056,000	\$13,009,000	(953,000)	-7.3%	12,037,000	\$13,011,000	(974,000)	-7.5%
50% Population Distribution		\$0				\$0		
Areas over 200,000	41,189,000	\$41,958,000	(769,000)	-1.8%	41,142,000	\$41,960,000	(818,000)	-1.9%
Areas over 5,000	15,606,000	\$13,170,000	2,436,000	18.5%	15,589,000	\$13,171,000	2,418,000	18.4%
Areas under 5,000	12,142,000	\$11,783,000	359,000	3.0%	12,128,000	\$11,784,000	344,000	2.9%
Highway Safety Improvement Program (64% of total HSIP)	20,889,000	\$20,708,000	181,000	0.9%	20,865,000	\$20,709,000	156,000	0.8%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	28,466,000	\$27,764,000	702,000	2.5%	28,432,000	\$27,766,000	666,000	2.4%
Metropolitan Planning (100% of total MPO)	5,587,000	\$5,562,000	25,000	0.4%	5,580,000	\$5,562,000	18,000	0.3%
Subtotal Core Programs	\$176,383,000	\$173,309,000	\$3,074,000	1.8%	\$176,200,000	\$173,319,000	\$2,881,000	1.7%
Transportation Alternatives	8,440,000	\$8,037,000	403,000	5.0%	8,431,000	\$8,037,000	394,000	4.9%
50% Distribution Any of the state programs	4,220,000	\$4,018,500	201,500	5.0%	4,215,500	\$4,018,500	197,000	4.9%
50% Population Distribution								
Areas over 200,000	2,521,000	\$2,520,000	1,000	0.0%	2,519,000	\$2,520,000	(1,000)	0.0%
Areas over 5,000	955,000	\$791,000	164,000	20.7%	954,000	\$791,000	163,000	20.6%
Under 5,000	743,000	\$708,000	35,000	4.9%	742,000	\$708,000	34,000	4.8%
Total Local MAP - 21 Apportionment	\$184,823,000	\$181,346,000	\$3,477,000	1.9%	\$184,631,000	\$181,356,000	\$3,275,000	1.8%
Local Program Obligation Authority	\$181,047,592	\$177,720,000	\$3,327,592	1.9%	\$180,859,431	\$177,729,000	\$3,130,431	1.8%
Total Washington State MAP - 21 Apportionment	\$525,002,000	\$522,520,000	\$2,482,000	0.5%	\$524,395,000	\$522,553,000	\$1,842,000	0.4%
Total Washington State MAP - 21 Obligation Authority	\$520,190,592	\$512,071,000	\$8,119,592	1.6%	\$519,588,431	\$512,102,000	\$7,486,431	1.5%

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

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

^ 1% of the Recreational Trails program is paid to FHWA for administration of the program

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

	2023 March 2013	2023 November 2012	Difference Value	Percent	2024 March 2013	2024 November 2012	Difference Value	Percent
State Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$291,417,000	\$291,104,000	\$313,000	0.1%	\$291,292,000	\$291,066,000	\$226,000	0.1%
Surface Transportation Program (STP)	134,043,000	\$133,900,000	143,000	0.1%	133,985,000	\$133,881,000	104,000	0.1%
Highway Safety Improvement Program (HSIP)	33,004,000	\$32,841,000	163,000	0.5%	32,990,000	\$32,837,000	153,000	0.5%
Congestion Mitigation and Air Quality Program (CMAQ)	28,414,000	\$27,781,000	633,000	2.3%	28,401,000	\$27,777,000	624,000	2.2%
Metropolitan Planning (MPO)	5,576,000	\$5,565,000	11,000	0.2%	5,574,000	\$5,564,000	10,000	0.2%
Subtotal Core Programs	\$492,454,000	\$491,191,000	\$1,263,000	0.3%	\$492,242,000	\$491,125,000	\$1,117,000	0.2%
State Planning and Research (SPR)	10,302,000	\$10,343,000	(41,000)	-0.4%	10,299,000	\$10,341,000	(42,000)	-0.4%
Transportation Alternatives	9,920,000	\$9,941,000	(21,000)	-0.2%	9,916,000	\$9,940,000	(24,000)	-0.2%
Redistribution of section 164 Penalty	11,364,000	\$11,351,000	13,000	0.1%	11,360,000	\$11,350,000	10,000	0.1%
Total Washington State MAP - 21 Apportionment	\$524,040,000	\$522,826,000	\$1,214,000	0.2%	\$523,817,000	\$522,756,000	\$1,061,000	0.2%
Total Washington State MAP - 21 Obligation Authority	\$519,236,507	\$512,369,000	\$6,867,507	1.3%	\$519,015,183	\$512,301,000	\$6,714,183	1.3%
Ferry Boats and Terminal Facilities	-	-	-	0.0%	-	-	-	0.0%
Forecast Distributions								
State Programs								
Federal Aid Highway Core Programs **								
National Highway Performance Program (94% of total NHPP)	\$273,932,000	\$273,638,000	\$294,000	0.1%	\$273,814,000	\$273,602,000	\$212,000	0.1%
Surface Transportation Program (27% of total STP)	30,274,000	\$32,032,000	(1,758,000)	-5.5%	30,252,000	\$32,024,000	(1,772,000)	-5.5%
Highway Safety Improvement Program (36% of total HSIP)	12,153,000	\$12,121,000	32,000	0.3%	12,147,000	\$12,119,000	28,000	0.2%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
Subtotal Core Programs	\$316,359,000	\$317,791,000	(\$1,432,000)	-0.5%	\$316,213,000	\$317,745,000	(\$1,532,000)	-0.5%
State Planning and Research (100% state)	10,302,000	\$10,343,000	(41,000)	-0.4%	10,299,000	\$10,341,000	(42,000)	-0.4%
SHRP2	412,080	\$413,720	(1,640)	-0.4%	411,960	\$413,640	(1,680)	-0.4%
NCHRP	566,610	\$568,865	(2,255)	-0.4%	566,445	\$568,755	(2,310)	-0.4%
Research	1,905,870	\$1,913,455	(7,585)	-0.4%	1,905,315	\$1,913,085	(7,770)	-0.4%
Amount remaining for SPR	7,417,440	\$7,446,960	(29,520)	-0.4%	7,415,280	\$7,445,520	(30,240)	-0.4%
Transportation Alternatives								
Recreation Trails ^	1,495,000	\$1,900,000	(405,000)	100.0%	1,494,000	\$1,900,000	(406,000)	100.0%
Redistribution of section 164 Penalty	11,364,000	\$11,351,000	13,000	0.1%	11,360,000	\$11,350,000	10,000	0.1%
Total State MAP - 21 Apportionment	\$339,520,000	\$341,385,000	(\$1,865,000)	-0.5%	\$339,366,000	\$341,336,000	(\$1,970,000)	-0.6%
State Program Obligation Authority	\$338,486,000	\$334,557,000	\$3,929,000	1.2%	\$338,332,000	\$334,509,000	\$3,823,000	1.1%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (6% of total NHPP)	\$17,485,000	\$17,466,000	\$19,000	0.1%	\$17,478,000	\$17,464,000	\$14,000	0.1%
Surface Transportation Program (73% of total STP)	103,769,000	\$101,869,000	1,900,000	1.9%	103,733,000	\$101,857,000	1,876,000	1.8%
Bridge Program (Off the federal aid system)	18,188,000	\$17,412,000	776,000	4.5%	18,180,000	\$17,410,000	770,000	4.4%
50% Distribution Any of the state programs	12,027,000	\$13,018,000	(991,000)	-7.6%	12,021,000	\$13,017,000	(996,000)	-7.7%
50% Population Distribution		\$0				\$0		
Areas over 200,000	41,113,000	\$41,982,000	(869,000)	-2.1%	51,397,000	\$52,513,000	(1,116,000)	-2.1%
Areas over 5,000	15,578,000	\$13,178,000	2,400,000	18.2%	19,474,000	\$16,483,000	2,991,000	18.1%
Areas under 5,000	12,120,000	\$11,790,000	330,000	2.8%	15,152,000	\$14,747,000	405,000	2.7%
Highway Safety Improvement Program (64% of total HSIP)	20,851,000	\$20,720,000	131,000	0.6%	20,842,000	\$20,717,000	125,000	0.6%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	28,414,000	\$27,781,000	633,000	2.3%	28,401,000	\$27,777,000	624,000	2.2%
Metropolitan Planning (100% of total MPO)	5,576,000	\$5,565,000	11,000	0.2%	5,574,000	\$5,564,000	10,000	0.2%
Subtotal Core Programs	\$176,095,000	\$173,401,000	\$2,694,000	1.6%	\$176,028,000	\$173,379,000	\$2,649,000	1.5%
Transportation Alternatives	8,425,000	\$8,041,000	384,000	4.8%	8,422,000	\$8,040,000	382,000	4.8%
50% Distribution Any of the state programs	4,212,500	\$4,020,500	192,000	4.8%	4,211,000	\$4,020,000	191,000	4.8%
50% Population Distribution								
Areas over 200,000	2,517,000	\$2,521,000	(4,000)	-0.2%	2,516,000	\$2,521,000	(5,000)	-0.2%
Areas over 5,000	954,000	\$791,000	163,000	20.6%	953,000	\$791,000	162,000	20.5%
Under 5,000	742,000	\$708,000	34,000	4.8%	742,000	\$708,000	34,000	4.8%
Total Local MAP - 21 Apportionment	\$184,520,000	\$181,442,000	\$3,078,000	1.7%	\$184,450,000	\$181,419,000	\$3,031,000	1.7%
Local Program Obligation Authority	\$180,750,507	\$177,812,000	\$2,938,507	1.7%	\$180,683,183	\$177,792,000	\$2,891,183	1.6%
Total Washington State MAP - 21 Apportionment	\$524,040,000	\$522,827,000	\$1,213,000	0.2%	\$523,816,000	\$522,755,000	\$1,061,000	0.2%
Total Washington State MAP - 21 Obligation Authority	\$519,236,507	\$512,369,000	\$6,867,507	1.3%	\$519,015,183	\$512,301,000	\$6,714,183	1.3%

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

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

^ 1% of the Recreational Trails program is paid to FHWA for administration of the program

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

	2025 March 2013	2025 November 2012	Difference Value	Percent	2026 March 2013	2026 November 2012	Difference Value	Percent
State Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$291,640,000	\$291,769,000	(\$129,000)	0.0%	\$292,019,000	\$292,038,000	(\$19,000)	0.0%
Surface Transportation Program (STP)	134,145,000	\$134,204,000	(59,000)	0.0%	134,319,000	\$134,328,000	(9,000)	0.0%
Highway Safety Improvement Program (HSIP)	33,030,000	\$32,916,000	114,000	0.3%	33,072,000	\$32,946,000	126,000	0.4%
Congestion Mitigation and Air Quality Program (CMAQ)	28,434,000	\$27,844,000	590,000	2.1%	28,471,000	\$27,870,000	601,000	2.2%
Metropolitan Planning (MPO)	5,581,000	\$5,578,000	3,000	0.1%	5,588,000	\$5,583,000	5,000	0.1%
Subtotal Core Programs	\$492,830,000	\$492,311,000	\$519,000	0.1%	\$493,469,000	\$492,765,000	\$704,000	0.1%
State Planning and Research (SPR)	10,311,000	\$10,367,000	(56,000)	-0.5%	10,324,000	\$10,376,000	(52,000)	-0.5%
Transportation Alternatives	9,928,000	\$9,964,000	(36,000)	-0.4%	9,941,000	\$9,974,000	(33,000)	-0.3%
Redistribution of section 164 Penalty	11,373,000	\$11,378,000	(5,000)	0.0%	11,388,000	\$11,388,000	-	0.0%
Total Washington State MAP - 21 Apportionment	\$524,442,000	\$524,020,000	\$422,000	0.1%	\$525,122,000	\$524,503,000	\$619,000	0.1%
Total Washington State MAP - 21 Obligation Authority	\$519,634,291	\$513,540,000	\$6,094,291	1.2%	\$520,308,232	\$514,013,000	\$6,295,232	1.2%
Ferry Boats and Terminal Facilities	-	-	-	0.0%	-	-	-	0.0%
Forecast Distributions								
State Programs								
Federal Aid Highway Core Programs **								
National Highway Performance Program (94% of total NHPP)	\$274,142,000	\$274,263,000	(\$121,000)	0.0%	\$274,498,000	\$274,516,000	(\$18,000)	0.0%
Surface Transportation Program (27% of total STP)	30,311,000	\$32,146,000	(1,835,000)	-5.7%	30,376,000	\$32,193,000	(1,817,000)	-5.6%
Highway Safety Improvement Program (36% of total HSIP)	12,162,000	\$12,148,000	14,000	0.1%	12,178,000	\$12,160,000	18,000	0.1%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
Subtotal Core Programs	\$316,615,000	\$318,557,000	(\$1,942,000)	-0.6%	\$317,052,000	\$318,869,000	(\$1,817,000)	-0.6%
State Planning and Research (100% state)	10,311,000	\$10,367,000	(56,000)	-0.5%	10,324,000	\$10,376,000	(52,000)	-0.5%
SHRP2	412,440	\$414,680	(2,240)	-0.5%	412,960	\$415,040	(2,080)	-0.5%
NCHRP	567,105	\$570,185	(3,080)	-0.5%	567,820	\$570,680	(2,860)	-0.5%
Research	1,907,535	\$1,917,895	(10,360)	-0.5%	1,909,940	\$1,919,560	(9,620)	-0.5%
Amount remaining for SPR	7,423,920	\$7,464,240	(40,320)	-0.5%	7,433,280	\$7,470,720	(37,440)	-0.5%
Transportation Alternatives								
Recreation Trails ^	1,496,000	\$1,900,000	(404,000)	100.0%	1,498,000	\$1,900,000	(402,000)	100.0%
Redistribution of section 164 Penalty	11,373,000	\$11,378,000	(5,000)	0.0%	11,388,000	\$11,388,000	-	0.0%
Total State MAP - 21 Apportionment	\$339,795,000	\$342,202,000	(\$2,407,000)	-0.7%	\$340,262,000	\$342,533,000	(\$2,271,000)	-0.7%
State Program Obligation Authority	\$338,760,000	\$335,358,000	\$3,402,000	1.0%	\$339,226,000	\$335,682,000	\$3,544,000	1.1%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (6% of total NHPP)	\$17,498,000	\$17,506,000	(\$8,000)	0.0%	\$17,521,000	\$17,522,000	(\$1,000)	0.0%
Surface Transportation Program (73% of total STP)	103,834,000	\$102,058,000	1,776,000	1.7%	103,943,000	\$102,135,000	1,808,000	1.8%
Bridge Program (Off the federal aid system)	18,202,000	\$17,452,000	750,000	4.3%	18,226,000	\$17,468,000	758,000	4.3%
50% Distribution Any of the state programs	12,040,000	\$13,056,000	(1,016,000)	-7.8%	12,059,000	\$13,071,000	(1,012,000)	-7.7%
50% Population Distribution		\$0				\$0		
Areas over 200,000	41,145,000	\$42,078,000	(933,000)	-2.2%	41,198,000	\$42,117,000	(919,000)	-2.2%
Areas over 5,000	15,590,000	\$13,208,000	2,382,000	18.0%	15,610,000	\$13,220,000	2,390,000	18.1%
Areas under 5,000	12,129,000	\$11,817,000	312,000	2.6%	12,145,000	\$11,828,000	317,000	2.7%
Highway Safety Improvement Program (64% of total HSIP)	20,867,000	\$20,767,000	100,000	0.5%	20,894,000	\$20,786,000	108,000	0.5%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	28,434,000	\$27,844,000	590,000	2.1%	28,471,000	\$27,870,000	601,000	2.2%
Metropolitan Planning (100% of total MPO)	5,581,000	\$5,578,000	3,000	0.1%	5,588,000	\$5,583,000	5,000	0.1%
Subtotal Core Programs	\$176,214,000	\$173,753,000	\$2,461,000	1.4%	\$176,417,000	\$173,896,000	\$2,521,000	1.4%
Transportation Alternatives	8,432,000	\$8,064,000	368,000	4.6%	8,443,000	\$8,074,000	369,000	4.6%
50% Distribution Any of the state programs	4,216,000	\$4,032,000	184,000	4.6%	4,221,500	\$4,037,000	184,500	4.6%
50% Population Distribution								
Areas over 200,000	2,519,000	\$2,528,000	(9,000)	-0.4%	2,522,000	\$2,531,000	(9,000)	-0.4%
Areas over 5,000	954,000	\$794,000	160,000	20.2%	956,000	\$795,000	161,000	20.3%
Under 5,000	743,000	\$710,000	33,000	4.6%	744,000	\$711,000	33,000	4.6%
Total Local MAP - 21 Apportionment	\$184,646,000	\$181,817,000	\$2,829,000	1.6%	\$184,860,000	\$181,970,000	\$2,890,000	1.6%
Local Program Obligation Authority	\$180,874,291	\$178,182,000	\$2,692,291	1.5%	\$181,082,232	\$178,331,000	\$2,751,232	1.5%
Total Washington State MAP - 21 Apportionment	\$524,441,000	\$524,019,000	\$422,000	0.1%	\$525,122,000	\$524,503,000	\$619,000	0.1%
Total Washington State MAP - 21 Obligation Authority	\$519,634,291	\$513,540,000	\$6,094,291	1.2%	\$520,308,232	\$514,013,000	\$6,295,232	1.2%

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

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

^ 1% of the Recreational Trails program is paid to FHWA for administration of the program

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

	2027 September 2012	2027 June 2012	Difference Value	Percent
State Apportionment and Obligation Authority Forecast				
Federal Aid Highway Core Programs Apportionment				
National Highway Performance Program (NHPP)	\$292,598,000	\$292,230,000	\$368,000	0.1%
Surface Transportation Program (STP)	134,586,000	\$134,417,000	169,000	0.1%
Highway Safety Improvement Program (HSIP)	33,138,000	\$32,969,000	169,000	0.5%
Congestion Mitigation and Air Quality Program (CMAQ)	28,528,000	\$27,888,000	640,000	2.3%
Metropolitan Planning (MPO)	5,598,000	\$5,587,000	11,000	0.2%
Subtotal Core Programs	\$494,448,000	\$493,091,000	\$1,357,000	0.3%
State Planning and Research (SPR)	10,344,000	\$10,383,000	(39,000)	-0.4%
Transportation Alternatives	9,961,000	\$9,980,000	(19,000)	-0.2%
Redistribution of section 164 Penalty	11,411,000	11,395,000	16,000	0.1%
Total Washington State MAP - 21 Apportionment	\$526,164,000	\$524,849,000	\$1,315,000	0.3%
Total Washington State MAP - 21 Obligation Authority	\$521,341,076	\$514,352,000	\$6,989,076	1.4%
Ferry Boats and Terminal Facilities	-	-	-	0.0%
Forecast Distributions				
State Programs				
Federal Aid Highway Core Programs **				
National Highway Performance Program (94% of total NHPP)	\$275,042,000	\$274,696,000	\$346,000	0.1%
Surface Transportation Program (27% of total STP)	30,475,000	\$32,227,000	(1,752,000)	-5.4%
Highway Safety Improvement Program (36% of total HSIP)	12,201,000	\$12,168,000	33,000	0.3%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A
Subtotal Core Programs	\$317,718,000	\$319,091,000	(\$1,373,000)	-0.4%
State Planning and Research (100% state)	10,344,000	\$10,383,000	(39,000)	-0.4%
<i>SHRP2</i>	413,760	\$415,320	(1,560)	-0.4%
<i>NCHRP</i>	568,920	\$571,065	(2,145)	-0.4%
<i>Research</i>	1,913,640	\$1,920,855	(7,215)	-0.4%
<i>Amount remaining for SPR</i>	7,447,680	\$7,475,760	(28,080)	-0.4%
Transportation Alternatives				
<i>Recreation Trails ^</i>	1,501,000	\$1,900,000	(399,000)	100.0%
Redistribution of section 164 Penalty	11,411,000	\$11,395,000	16,000	0.1%
Total State MAP - 21 Apportionment	\$340,974,000	\$342,769,000	(\$1,795,000)	-0.5%
State Program Obligation Authority	\$339,935,000	\$335,914,000	\$4,021,000	1.2%
Local Programs				
Federal Aid Highway Core Programs				
National Highway Performance Program (6% of total NHPP)	\$17,556,000	\$17,534,000	\$22,000	0.1%
Surface Transportation Program (73% of total STP)	104,111,000	\$102,190,000	1,921,000	1.9%
<i>Bridge Program (Off the federal aid system)</i>	18,262,000	\$17,480,000	782,000	4.5%
<i>50% Distribution Any of the state programs</i>	12,090,000	\$13,082,000	(992,000)	-7.6%
<i>50% Population Distribution</i>		\$0		
<i>Areas over 200,000</i>	41,280,000	\$42,144,000	(864,000)	-2.1%
<i>Areas over 5,000</i>	15,641,000	\$13,229,000	2,412,000	18.2%
<i>Areas under 5,000</i>	12,169,000	\$11,835,000	334,000	2.8%
Highway Safety Improvement Program (64% of total HSIP)	20,936,000	\$20,801,000	135,000	0.6%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	28,528,000	\$27,888,000	640,000	2.3%
Metropolitan Planning (100% of total MPO)	5,598,000	\$5,587,000	11,000	0.2%
Subtotal Core Programs	\$176,729,000	\$174,000,000	\$2,729,000	1.6%
Transportation Alternatives	8,460,000	\$8,080,000	380,000	4.7%
<i>50% Distribution Any of the state programs</i>	4,230,000	\$4,040,000	190,000	4.7%
<i>50% Population Distribution</i>				
<i>Areas over 200,000</i>	2,527,000	\$2,533,000	(6,000)	-0.2%
<i>Areas over 5,000</i>	958,000	\$795,000	163,000	20.5%
<i>Under 5,000</i>	745,000	\$711,000	34,000	4.8%
Total Local MAP - 21 Apportionment	\$185,189,000	\$182,080,000	\$3,109,000	1.7%
Local Program Obligation Authority	\$181,406,076	\$178,438,000	\$2,968,076	1.7%
Total Washington State MAP - 21 Apportionment	\$526,163,000	\$524,849,000	\$1,314,000	0.3%
Total Washington State MAP - 21 Obligation Authority	\$521,341,076	\$514,352,000	\$6,989,076	1.4%

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

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

^ 1% of the Recreational Trails program is paid to FHWA for administration of the program