

**Transportation Revenue
Forecast Council
November 2011 Transportation
Economic and Revenue Forecasts**

Volume II: Detailed Forecast Tables

**Transportation Revenue
Forecast Council
November 2011**

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**Motor Vehicle Fuel Tax Revenue Forecast
November 2011**

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Transportation Revenue Forecast Council

**Table A. 1. Washington Motor Fuel Consumption Fiscal Year Forecast
November 2011**

	2010	2011	Current Biennium		2014	2015	2016	2017	2018
			2012	2013					
Million Gallons									
Gasoline (November 2011 Forecast)	2,678	2,687	2,652	2,641	2,671	2,642	2,651	2,630	2,636
Annual Percentage Change	-0.4%	0.3%	-1.3%	-0.4%	1.1%	-1.1%	0.3%	-0.8%	0.2%
Gasoline (September 2011 Forecast)	2,678	2,687	2,651	2,646	2,666	2,632	2,642	2,606	2,614
Percentage Change, Nov 2011 vs Sep 2011	0.0%	0.0%	0.0%	-0.2%	0.2%	0.4%	0.3%	0.9%	0.8%
Diesel (November 2011 Forecast)	619	663	687	714	742	769	792	813	833
Annual Percentage Change	-4.8%	7.2%	3.6%	4.0%	4.0%	3.7%	2.9%	2.6%	2.5%
Diesel (September 2011 Forecast)	619	663	689	722	756	779	799	819	840
Percentage Change, Nov 2011 vs Sep 2011	0.0%	0.0%	-0.4%	-1.1%	-1.9%	-1.3%	-0.8%	-0.8%	-0.8%
Total Motor Fuel (November 2011 Forecast)	3,296	3,350	3,338	3,355	3,413	3,411	3,443	3,443	3,470
Annual Percentage Change	-1.2%	1.6%	-0.3%	0.5%	1.7%	0.0%	0.9%	0.0%	0.8%
Total Motor Fuel (September 2011 Forecast)	3,296	3,350	3,341	3,368	3,422	3,412	3,441	3,425	3,454
Percentage Change, Nov 2011 vs Sep 2011	0.0%	0.0%	-0.1%	-0.4%	-0.3%	0.0%	0.1%	0.5%	0.4%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Million Gallons									
Gasoline (November 2011 Forecast)	2,618	2,610	2,589	2,573	2,555	2,542	2,525	2,511	2,499
Annual Percentage Change	-0.7%	-0.3%	-0.8%	-0.6%	-0.7%	-0.5%	-0.7%	-0.5%	-0.5%
Gasoline (September 2011 Forecast)	2,579	2,568	2,535	2,546	2,519	2,514	2,475	2,464	2,437
Percentage Change, Nov 2011 vs Sep 2011	1.5%	1.6%	2.2%	1.1%	1.5%	1.1%	2.0%	1.9%	2.5%
Diesel (November 2011 Forecast)	855	878	902	927	953	980	1,007	1,034	1,062
Annual Percentage Change	2.6%	2.7%	2.7%	2.8%	2.8%	2.8%	2.8%	2.7%	2.7%
Diesel (September 2011 Forecast)	863	887	911	936	963	989	1,016	1,043	1,071
Percentage Change, Nov 2011 vs Sep 2011	-0.9%	-0.9%	-1.0%	-1.1%	-1.0%	-0.9%	-0.9%	-0.9%	-0.9%
Total Motor Fuel (November 2011 Forecast)	3,474	3,488	3,491	3,499	3,508	3,522	3,532	3,546	3,560
Annual Percentage Change	0.1%	0.4%	0.1%	0.2%	0.3%	0.4%	0.3%	0.4%	0.4%
Total Motor Fuel (September 2011 Forecast)	3,442	3,455	3,446	3,482	3,481	3,503	3,491	3,507	3,508
Percentage Change, Nov 2011 vs Sep 2011	0.9%	1.0%	1.3%	0.5%	0.8%	0.5%	1.2%	1.1%	1.5%

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

Based on Month of Collection

November 2011

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

	2021-2023 Biennium		Difference		2023-2025 Biennium		Difference	
	November 2011	September 2011	Value	Percentage	November 2011	September 2011	Value	Percentage
Gross Fuel Tax	\$2,628,682,100	\$2,612,123,700	\$16,558,400	0.63%	\$2,646,290,700	\$2,623,161,200	\$23,129,500	0.88%
Gross Gasoline Tax	1,922,017,200	1,898,121,700	23,895,500	1.26%	1,899,381,900	1,869,409,600	29,972,300	1.60%
Gross Special Fuel Tax	706,665,000	714,001,900	(7,336,900)	-1.03%	746,908,700	753,751,600	(6,842,900)	-0.91%
Less: Refunds and Transfers	169,440,800	165,978,600	3,462,200	2.09%	175,484,000	171,698,500	3,785,500	2.20%
Less: Distributions for Local Uses	267,283,300	265,855,500	1,427,800	0.54%	268,477,700	266,428,300	2,049,400	0.77%
Less: Distributions for State Uses	129,956,200	129,262,000	694,200	0.54%	130,616,300	129,619,200	997,100	0.77%
Less: MVFT Distributions to Cities & Counties	488,959,700	486,337,000	2,622,700	0.54%	491,074,300	487,310,500	3,763,800	0.77%
Net to Nickel Account	325,425,500	323,687,200	1,738,300	0.54%	326,879,800	324,384,600	2,495,200	0.77%
Net to Transportation Partnership Account	553,223,800	550,268,500	2,955,300	0.54%	555,696,000	551,454,100	4,241,900	0.77%
Net to Motor Vehicle Fund	\$694,392,800	\$690,734,800	\$3,658,000	0.53%	\$698,062,500	\$692,266,300	\$5,796,200	0.84%

	2025-2027 Biennium		Difference	
	November 2011	September 2011	Value	Percentage
Gross Fuel Tax	\$2,665,764,400	\$2,631,360,500	\$34,403,900	1.31%
Gross Gasoline Tax	1,877,819,000	1,836,479,100	41,339,900	2.25%
Gross Special Fuel Tax	787,945,400	794,881,300	(6,935,900)	-0.87%
Less: Refunds and Transfers	181,608,300	177,421,200	4,187,100	2.36%
Less: Distributions for Local Uses	269,845,600	266,595,800	3,249,800	1.22%
Less: Distributions for State Uses	131,353,500	129,771,500	1,582,000	1.22%
Less: MVFT Distributions to Cities & Counties	493,514,800	487,547,200	5,967,600	1.22%
Net to Nickel Account	328,545,300	324,588,600	3,956,700	1.22%
Net to Transportation Partnership Account	558,527,300	551,800,800	6,726,500	1.22%
Net to Motor Vehicle Fund	\$702,369,800	\$693,635,300	\$8,734,500	1.26%

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

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

COLLECTIONS	Fiscal Year	Fiscal Year	Current Biennium		Fiscal Year	Fiscal Year
	2010	2011	Fiscal Year	Fiscal Year	2014	2015
	2016	2017	2018	2019	2020	2021
Gross Fuel Tax	\$1,233,830,300	\$1,255,352,300	\$1,254,499,600	\$1,259,848,400	\$1,279,902,300	\$1,280,298,600
Gross Gasoline Tax	1,001,437,100	1,005,496,900	995,437,500	991,207,900	1,000,650,100	991,032,200
Gross Special Fuel Tax	232,393,200	249,855,400	259,062,100	268,640,600	279,252,200	289,266,400
Less: Refunds and Transfers	56,915,200	62,294,900	71,689,600	67,695,600	71,177,400	73,470,900
Less: Distributions for Local Uses	128,182,400	129,957,600	128,423,300	129,530,400	131,544,400	131,201,100
Less: Distributions for State Uses	62,077,300	62,954,200	62,233,400	62,787,200	63,782,300	63,636,000
Less: MVFT Distributions to Cities & Counties	234,698,400	237,945,600	235,102,000	237,120,200	240,803,800	240,152,300
Net to Nickel Account	156,066,000	158,227,400	156,359,300	157,707,300	160,159,400	159,741,300
Net to Transportation Partnership Account	265,312,300	268,986,700	265,811,000	268,102,500	272,271,100	271,560,400
Net to Motor Vehicle Fund	\$330,578,700	\$334,985,800	\$334,880,900	\$336,905,200	\$340,164,000	\$340,536,700
	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
	2022	2023	2024	2025	2026	2027
Gross Fuel Tax	\$1,312,588,600	\$1,316,093,500	\$1,321,215,800	\$1,325,074,900	\$1,330,116,400	\$1,335,648,000
Gross Gasoline Tax	\$964,198,100	\$957,819,100	\$952,845,300	\$946,536,600	\$941,359,800	\$936,459,200
Gross Special Fuel Tax	\$348,390,500	\$358,274,500	\$368,370,500	\$378,538,200	\$388,756,600	\$399,188,800
Less: Refunds and Transfers	\$83,978,600	\$85,462,200	\$86,989,100	\$88,494,900	\$90,025,800	\$91,582,500
Less: Distributions for Local Uses	\$133,548,100	\$133,735,200	\$134,125,200	\$134,352,500	\$134,712,000	\$135,133,600
Less: Distributions for State Uses	\$64,922,600	\$65,033,600	\$65,243,100	\$65,373,200	\$65,566,000	\$65,787,500
Less: MVFT Distributions to Cities & Counties	\$244,318,000	\$244,641,700	\$245,338,100	\$245,736,200	\$246,378,400	\$247,136,400
Net to Nickel Account	\$162,598,800	\$162,826,700	\$163,301,500	\$163,578,300	\$164,016,000	\$164,529,300
Net to Transportation Partnership Account	\$276,418,200	\$276,805,600	\$277,612,700	\$278,083,300	\$278,827,300	\$279,700,000
Net to Motor Vehicle Fund	\$346,804,300	\$347,588,500	\$348,606,000	\$349,456,500	\$350,591,000	\$351,778,800

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

	BIENNIUM		Difference		Current Biennium				BIENNIUM		Difference	
	2009 - 2011				2011 - 2013				2013 - 2015			
	November 2011	September 2011	Value	Percentage	November 2011	September 2011	Value	Percentage	November 2011	September 2011	Value	Percentage
GROSS FUEL TAX	\$2,492,266,000	\$2,492,266,000	\$0	0.00%	\$2,509,762,500	\$2,515,800,000	(\$6,037,500)	-0.24%	\$2,559,230,000	\$2,562,605,000	(\$3,375,000)	-0.13%
TOTAL REFUNDS AND TRANSFERS	119,210,100	119,210,100	0	0.00%	139,385,200	129,867,400	9,517,800	7.33%	144,648,300	129,419,800	15,228,500	11.77%
GROSS GASOLINE TAX	2,011,728,000	2,011,728,000	0	0.00%	1,984,537,500	1,986,525,000	(1,987,500)	-0.10%	1,992,337,500	1,986,712,500	5,625,000	0.28%
Less: Non-Highway Refunds	7,424,500	7,424,500	0	0.00%	9,922,700	9,932,700	(10,000)	-0.10%	9,961,700	9,933,600	28,100	0.28%
Less: Tribal Reservation Refunds	40,880,000	40,880,000	0	0.00%	53,776,600	53,776,600	0	0.00%	61,319,900	61,319,900	0	0.00%
Less: Aeronautics Transfer #039	564,400	564,400	0	0.00%	555,700	556,200	(500)	-0.09%	557,800	556,300	1,500	0.27%
Less: General Fund Transfer #001	1,105,500	1,105,500	0	0.00%	1,212,300	1,212,300	0	0.00%	1,256,900	1,256,900	0	0.00%
Less: Marine Transfer #048 and #267	11,742,300	11,742,300	0	0.00%	12,078,600	12,138,800	(60,200)	-0.50%	12,219,700	12,185,100	34,600	0.28%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	11,467,200	11,467,200	0	0.00%	11,714,400	11,726,600	(12,200)	-0.10%	11,759,000	11,724,700	34,300	0.29%
Less: Snowmobile #01M	1,760,400	1,760,400	0	0.00%	1,914,500	1,925,100	(10,600)	-0.55%	1,954,100	1,971,300	(17,200)	-0.87%
NET GASOLINE TAX	1,936,783,800	1,936,783,800	0	0.00%	1,893,362,800	1,895,256,700	(1,893,900)	-0.10%	1,893,308,500	1,887,764,800	5,543,700	0.29%
GROSS SPECIAL FUEL TAX	480,538,000	480,538,000	0	0.00%	525,225,000	529,275,000	(4,050,000)	-0.77%	566,892,500	575,892,500	(9,000,000)	-1.56%
Less: Non-Highway Refunds	40,315,900	40,315,900	0	0.00%	41,367,900	31,756,500	9,611,400	30.27%	36,848,000	21,700,900	15,147,100	69.80%
Less: Tribal Reservation Refunds	3,950,000	3,950,000	0	0.00%	6,842,500	6,842,500	0	0.00%	8,771,200	8,771,200	0	0.00%
NET SPECIAL FUEL TAX	436,272,100	436,272,100	0	0.00%	477,014,500	490,676,000	(13,661,500)	-2.78%	521,273,400	545,420,500	(24,147,100)	-4.43%
TOTAL MOTOR FUEL TAX	2,373,055,900	2,373,055,900	0	0.00%	2,370,377,300	2,385,932,600	(15,555,300)	-0.65%	2,414,581,800	2,433,185,300	(18,603,500)	-0.76%
LESS ADMINISTRATIVE EXPENSES:												
Department of Licensing #108	15,855,600	15,855,600	0	0.00%	14,877,700	14,783,100	94,600	0.64%	15,326,500	15,326,500	0	0.00%
State Treasurer #108												
TOTAL EXPENSES	15,855,600	15,855,600	0	0.00%	14,877,700	14,783,100	94,600	0.64%	15,326,500	15,326,500	0	0.00%
NET FOR DISTRIBUTION	2,357,200,400	2,357,200,400	0	0.00%	2,355,499,600	2,371,149,500	(15,649,900)	-0.66%	2,399,255,200	2,417,858,700	(18,603,500)	-0.77%
1¢ Net for Distribution	62,858,700	62,858,700	0	0.00%	62,813,400	63,230,600	(417,200)	-0.66%	63,980,200	64,476,200	(496,000)	-0.77%
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	1,445,749,600	1,445,749,600	0	0.00%	1,444,706,400	1,454,305,000	(9,598,600)	-0.66%	1,471,543,200	1,482,953,400	(11,410,200)	-0.77%
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	314,293,400	314,293,400	0	0.00%	314,066,600	316,153,200	(2,086,600)	-0.66%	319,900,700	322,381,200	(2,480,500)	-0.77%
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	188,576,000	188,576,000	0	0.00%	188,440,000	189,691,900	(1,251,900)	-0.66%	191,940,400	193,428,700	(1,488,300)	-0.77%
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	188,576,000	188,576,000	0	0.00%	188,440,000	189,691,900	(1,251,900)	-0.66%	191,940,400	193,428,700	(1,488,300)	-0.77%
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	125,717,400	125,717,400	0	0.00%	125,626,600	126,461,300	(834,700)	-0.66%	127,960,300	128,952,400	(992,100)	-0.77%
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	94,288,000	94,288,000	0	0.00%	94,220,000	94,846,000	(626,000)	-0.66%	95,970,200	96,714,300	(744,100)	-0.77%
TOTAL-TRANSPORTATION 2005 LEGISLATION (ESSB 6103)	597,157,400	597,157,400	0	0.00%	596,726,500	600,691,200	(3,964,700)	-0.66%	607,811,300	612,524,300	(4,713,000)	-0.77%
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%	641,261,800	645,522,400	(4,260,600)	-0.66%	653,173,900	658,238,500	(5,064,600)	-0.77%
SPECIAL CATEGORY C												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	47,144,400	47,144,400	0	0.00%	47,110,400	47,423,500	(313,100)	-0.66%	47,985,500	48,357,600	(372,100)	-0.77%
TRANSPORTATION 2003 ACCOUNT												
100% of 5¢, RCW 46.68.090(3)	314,293,400	314,293,400	0	0.00%	314,066,600	316,153,200	(2,086,600)	-0.66%	319,900,700	322,381,200	(2,480,500)	-0.77%
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%	533,913,500	537,460,800	(3,547,300)	-0.66%	543,831,500	548,048,300	(4,216,800)	-0.77%
TOTAL TO STATE	1,537,461,700	1,537,461,700	0	0.00%	1,536,352,300	1,546,559,900	(10,207,600)	-0.66%	1,564,891,600	1,577,025,600	(12,134,000)	-0.77%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,432,500	7,432,500	0	0.00%	7,427,100	7,476,500	(49,400)	-0.66%	7,565,100	7,623,700	(58,600)	-0.77%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,635,100	1,635,100	0	0.00%	1,634,000	1,644,800	(10,800)	-0.66%	1,664,300	1,677,200	(12,900)	-0.77%
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%	1,547,413,400	1,557,681,100	(10,267,700)	-0.66%	1,576,120,900	1,588,326,500	(12,205,600)	-0.77%

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

	BIENNIUM		Difference		Current Biennium				BIENNIUM		Difference	
	2009 - 2011	2009 - 2011	Value	Percentage	2011 - 2013	2011 - 2013	Value	Percentage	2013 - 2015	2013 - 2015	Value	Percentage
	November 2011	September 2011			November 2011	September 2011			November 2011	September 2011		
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%	\$33,637,100	\$33,860,600	(223,500)	-0.66%	\$34,262,000	\$34,527,600	(265,600)	-0.77%
Plus: RCW 46.080.68(5), Capron Act Redistributions	9,923,800	9,923,800	0	0.00%	9,995,900	10,062,400	(66,500)	-0.66%	10,256,900	10,336,300	(79,400)	-0.77%
TOTAL TO FERRY OPERATIONS	43,585,200	43,585,200	0	0.00%	43,633,000	43,922,900	(289,900)	-0.66%	44,518,900	44,863,900	(345,000)	-0.77%
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%	34,277,100	34,504,800	(227,700)	-0.66%	34,913,800	35,184,600	(270,800)	-0.77%
TOTAL TO WASHINGTON STATE FERRIES	77,887,000	77,887,000	0	0.00%	77,910,100	78,427,700	(517,600)	-0.66%	79,432,700	80,048,500	(615,800)	-0.77%
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%	109,215,500	109,941,100	(725,600)	-0.66%	111,244,200	112,106,800	(862,600)	-0.77%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	82,030,400	82,030,400	0	0.00%	81,971,200	82,515,800	(544,600)	-0.66%	83,493,900	84,141,300	(647,400)	-0.77%
Plus: Small City Pavement and Sidewalk Account # 08M	1,860,600	1,860,600	0	0.00%	1,859,400	1,871,700	(12,300)	-0.66%	1,893,900	1,908,500	(14,600)	-0.76%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	193,185,400	193,185,400	0	0.00%	193,046,000	194,328,600	(1,282,600)	-0.66%	196,632,000	198,156,600	(1,524,600)	-0.77%
CITIES												
REGULAR DISTRIBUTION												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	154,638,800	154,638,800	0	0.00%	154,527,200	155,553,900	(1,026,700)	-0.66%	157,397,700	158,618,200	(1,220,500)	-0.77%
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	31,429,200	31,429,200	0	0.00%	31,406,600	31,615,200	(208,600)	-0.66%	31,990,000	32,237,900	(247,900)	-0.77%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,791,000)	(2,791,000)	0	0.00%	(2,789,000)	(2,807,500)	18,500	-0.66%	(2,840,900)	(2,862,800)	21,900	-0.76%
Less: Studies, 0.33% RCW 46.68.110(2)	(614,000)	(614,000)	0	0.00%	(613,600)	(617,600)	4,000	-0.65%	(625,000)	(629,800)	4,800	-0.76%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,860,600)	(1,860,600)	0	0.00%	(1,859,400)	(1,871,700)	12,300	-0.66%	(1,893,900)	(1,908,500)	14,600	-0.76%
NET TO CITIES	180,802,400	180,802,400	0	0.00%	180,671,800	181,872,200	(1,200,400)	-0.66%	184,028,000	185,454,900	(1,426,900)	-0.77%
COUNTIES												
REGULAR DISTRIBUTION												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	277,998,800	277,998,800	0	0.00%	277,798,300	279,643,900	(1,845,600)	-0.66%	282,958,600	285,152,600	(2,194,000)	-0.77%
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	31,429,200	31,429,200	0	0.00%	31,406,600	31,615,200	(208,600)	-0.66%	31,990,000	32,237,900	(247,900)	-0.77%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,641,500)	(4,641,500)	0	0.00%	(4,638,100)	(4,668,900)	30,800	-0.66%	(4,724,200)	(4,760,900)	36,700	-0.77%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,021,100)	(1,021,100)	0	0.00%	(1,020,400)	(1,027,200)	6,800	-0.66%	(1,039,300)	(1,047,400)	8,100	-0.77%
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%	301,546,400	303,563,100	(2,016,700)	-0.66%	307,185,000	309,582,400	(2,397,400)	-0.77%
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(9,923,800)	(9,923,800)	0	0.00%	(9,995,900)	(10,062,400)	66,500	-0.66%	(10,256,900)	(10,336,300)	79,400	-0.77%
TOTAL NET TO COUNTIES	291,841,800	291,841,800	0	0.00%	291,550,400	293,500,800	(1,950,400)	-0.66%	296,928,000	299,246,000	(2,318,000)	-0.77%
REFUNDS TO COUNTIES												
To San Juan County RCW 46.080.68(1) Capron Act	(4,150,200)	(4,150,200)	0	0.00%	(4,487,900)	(4,524,400)	36,500	-0.81%	(4,636,900)	(4,672,700)	35,800	-0.77%
To Island County RCW 46.080.68(2) Capron Act	(8,192,100)	(8,192,100)	0	0.00%	(8,094,900)	(8,156,000)	61,100	-0.75%	(8,181,500)	(8,244,900)	63,400	-0.77%
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%	277,967,700	279,820,400	(1,852,700)	-0.66%	283,109,600	285,328,400	(2,218,800)	-0.78%
COUNTY ARTERIAL PRESERVATION												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	28,286,100	28,286,100	0	0.00%	28,265,700	28,453,400	(187,700)	-0.66%	28,790,800	29,014,000	(223,200)	-0.77%
RURAL ARTERIAL PROGRAM												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	36,668,600	36,668,600	0	0.00%	36,642,100	36,885,600	(243,500)	-0.66%	37,322,800	37,612,200	(289,400)	-0.77%
NET FOR DISTRIBUTION	2,357,200,400	2,357,200,400	0	0.00%	2,355,499,600	2,371,149,500	(15,649,900)	-0.66%	2,399,255,200	2,417,858,700	(18,603,500)	-0.77%

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

	BIENNIUM		Difference		BIENNIUM		Difference		BIENNIUM		Difference	
	2015 - 2017	2015 - 2017			2017 - 2019	2017 - 2019			2019 - 2021	2019 - 2021		
	November 2011	September 2011	Value	Percentage	November 2011	September 2011	Value	Percentage	November 2011	September 2011	Value	Percentage
GROSS FUEL TAX	\$2,582,025,000	\$2,574,637,500	\$7,387,500	0.29%	\$2,603,874,800	\$2,586,212,300	\$17,662,500	0.68%	\$2,617,344,700	\$2,587,719,700	\$29,625,000	1.14%
TOTAL REFUNDS AND TRANSFERS	151,365,400	148,462,000	2,903,400	1.96%	157,686,300	154,467,200	3,219,100	2.08%	163,613,500	160,066,500	3,547,000	2.22%
GROSS GASOLINE TAX	1,980,187,500	1,967,812,500	12,375,000	0.63%	1,970,512,500	1,947,487,500	23,025,000	1.18%	1,949,737,500	1,913,625,000	36,112,500	1.89%
Less: Non-Highway Refunds	9,901,000	9,839,100	61,900	0.63%	9,852,600	9,737,400	115,200	1.18%	9,748,700	9,568,200	180,500	1.89%
Less: Tribal Reservation Refunds	64,625,900	64,625,900	0	0.00%	67,302,600	67,302,600	0	0.00%	70,090,300	70,090,300	0	0.00%
Less: Aeronautics Transfer #039	554,400	551,000	3,400	0.62%	551,700	545,300	6,400	1.17%	545,900	535,800	10,100	1.89%
Less: General Fund Transfer #001	1,309,400	1,309,400	0	0.00%	1,361,200	1,361,200	0	0.00%	1,410,900	1,410,900	0	0.00%
Less: Marine Transfer #048 and #267	12,145,100	12,069,200	75,900	0.63%	12,085,900	11,944,600	141,300	1.18%	11,958,400	11,736,900	221,500	1.89%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	11,663,500	11,588,000	75,500	0.65%	11,587,100	11,446,700	140,400	1.23%	11,442,300	11,221,900	220,400	1.96%
Less: Snowmobile #01M	1,997,500	2,020,700	(23,200)	-1.15%	2,040,800	2,070,000	(29,200)	-1.41%	2,084,200	2,118,500	(34,300)	-1.62%
NET GASOLINE TAX	1,877,990,700	1,865,809,300	12,181,400	0.65%	1,865,730,600	1,843,079,700	22,650,900	1.23%	1,842,456,700	1,806,942,400	35,514,300	1.97%
GROSS SPECIAL FUEL TAX	601,837,500	606,825,000	(4,987,500)	-0.82%	633,362,300	638,724,800	(5,362,500)	-0.84%	667,607,200	674,094,700	(6,487,500)	-0.96%
Less: Non-Highway Refunds	39,119,400	36,409,600	2,709,800	7.44%	41,168,500	38,323,400	2,845,100	7.42%	43,394,400	40,445,700	2,948,700	7.29%
Less: Tribal Reservation Refunds	10,049,200	10,049,200	0	0.00%	11,735,800	11,735,800	0	0.00%	12,938,300	12,938,300	0	0.00%
NET SPECIAL FUEL TAX	552,668,900	560,366,400	(7,697,500)	-1.37%	580,457,900	588,665,400	(8,207,500)	-1.39%	611,274,300	620,710,700	(9,436,400)	-1.52%
TOTAL MOTOR FUEL TAX	2,430,659,600	2,426,175,500	4,484,100	0.18%	2,446,188,500	2,431,745,100	14,443,400	0.59%	2,453,731,200	2,427,653,100	26,078,100	1.07%
LESS ADMINISTRATIVE EXPENSES:												
Department of Licensing #108	15,968,100	15,968,100	0	0.00%	16,599,000	16,599,000	0	0.00%	17,205,100	17,205,100	0	0.00%
State Treasurer #108									0	0		
TOTAL EXPENSES	15,968,100	15,968,100	0	0.00%	16,599,000	16,599,000	0	0.00%	17,205,100	17,205,100	0	0.00%
NET FOR DISTRIBUTION	2,414,691,500	2,410,207,600	4,483,900	0.19%	2,429,589,400	2,415,146,100	14,443,300	0.60%	2,436,526,100	2,410,448,100	26,078,000	1.08%
1¢ Net for Distribution	64,391,800	64,272,200	119,600	0.19%	64,789,000	64,403,900	385,100	0.60%	64,974,000	64,278,600	695,400	1.08%
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	1,481,010,800	1,478,260,600	2,750,200	0.19%	1,490,148,200	1,481,289,500	8,858,700	0.60%	1,494,402,700	1,478,408,100	15,994,600	1.08%
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	321,958,900	321,361,000	597,900	0.19%	323,945,200	322,019,500	1,925,700	0.60%	324,870,200	321,393,100	3,477,100	1.08%
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	193,175,300	192,816,600	358,700	0.19%	194,367,200	193,211,700	1,155,500	0.60%	194,922,100	192,835,900	2,086,200	1.08%
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	193,175,300	192,816,600	358,700	0.19%	194,367,200	193,211,700	1,155,500	0.60%	194,922,100	192,835,900	2,086,200	1.08%
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	128,783,500	128,544,400	239,100	0.19%	129,578,100	128,807,800	770,300	0.60%	129,948,100	128,557,200	1,390,900	1.08%
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	96,587,700	96,408,300	179,400	0.19%	97,183,600	96,605,800	577,800	0.60%	97,461,000	96,417,900	1,043,100	1.08%
TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)	611,721,900	610,585,900	1,136,000	0.19%	615,495,900	611,837,000	3,658,900	0.60%	617,253,300	610,646,800	6,606,500	1.08%
DISTRIBUTIONS												
STATE												
GENERAL WSDOT & OTHER AGENCIES												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	657,376,200	656,155,500	1,220,700	0.19%	661,432,000	657,500,000	3,932,000	0.60%	663,320,500	656,221,000	7,099,500	1.08%
SPECIAL CATEGORY C												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	48,294,300	48,204,600	89,700	0.19%	48,592,300	48,303,300	289,000	0.60%	48,731,000	48,209,400	521,600	1.08%
TRANSPORTATION 2003 ACCOUNT												
100% of 5¢, RCW 46.68.090(3)	321,958,900	321,361,000	597,900	0.19%	323,945,200	322,019,500	1,925,700	0.60%	324,870,200	321,393,100	3,477,100	1.08%
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)	547,330,300	546,314,000	1,016,300	0.19%	550,707,200	547,433,300	3,273,900	0.60%	552,279,500	546,368,500	5,911,000	1.08%
TOTAL TO STATE	1,574,959,700	1,572,035,100	2,924,600	0.19%	1,584,676,700	1,575,256,200	9,420,500	0.60%	1,589,201,100	1,572,191,900	17,009,200	1.08%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,613,700	7,599,500	14,200	0.19%	7,660,700	7,615,200	45,500	0.60%	7,682,500	7,600,400	82,100	1.08%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,675,000	1,671,900	3,100	0.19%	1,685,400	1,675,300	10,100	0.60%	1,690,200	1,672,100	18,100	1.08%
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	1,586,248,500	1,583,306,600	2,941,900	0.19%	1,596,022,800	1,586,546,600	9,476,200	0.60%	1,600,573,800	1,583,464,400	17,109,400	1.08%

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	BIENNIUM 2015 - 2017		Difference		BIENNIUM 2017 - 2019		Difference		BIENNIUM 2019 - 2021		Difference	
	November 2011	September 2011	Value	Percentage	November 2011	September 2011	Value	Percentage	November 2011	September 2011	Value	Percentage
WASHINGTON STATE FERRIES												
PUGET SOUND FERRY OPERATIONS ACCOUNT #109												
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$34,482,400	\$34,418,300	64,100	0.19%	\$34,695,200	\$34,488,800	206,400	0.60%	\$34,794,200	\$34,421,700	372,500	1.08%
Plus: RCW 46.080.68(5), Capron Act Redistributions	10,407,900	10,388,400	19,500	0.19%	10,558,200	10,495,400	62,800	0.60%	10,673,100	10,558,700	114,400	1.08%
TOTAL TO FERRY OPERATIONS	44,890,200	44,806,900	83,300	0.19%	45,253,300	44,984,300	269,000	0.60%	45,467,200	44,980,600	486,600	1.08%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099												
2.3726% of 23¢, RCW 46.68.090(2)(d)	35,138,500	35,073,200	65,300	0.19%	35,355,300	35,145,100	210,200	0.60%	35,456,200	35,076,700	379,500	1.08%
TOTAL TO WASHINGTON STATE FERRIES	80,028,700	79,880,000	148,700	0.19%	80,608,600	80,129,300	479,300	0.60%	80,923,400	80,057,200	866,200	1.08%
TRANSPORTATION IMPROVEMENT BOARD												
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	111,960,000	111,752,100	207,900	0.19%	112,650,800	111,981,100	669,700	0.60%	112,972,300	111,763,200	1,209,100	1.08%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	84,031,000	83,875,100	155,900	0.19%	84,549,500	84,046,900	502,600	0.60%	84,791,000	83,883,400	907,600	1.08%
Plus: Small City Pavement and Sidewalk Account # 08M	1,906,100	1,902,500	3,600	0.19%	1,917,800	1,906,500	11,300	0.59%	1,923,300	1,902,700	20,600	1.08%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	197,897,100	197,529,600	367,500	0.19%	199,118,000	197,934,400	1,183,600	0.60%	199,686,600	197,549,400	2,137,200	1.08%
CITIES												
REGULAR DISTRIBUTION												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	158,410,300	158,116,200	294,100	0.19%	159,387,700	158,440,200	947,500	0.60%	159,842,800	158,132,000	1,710,800	1.08%
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	32,195,800	32,136,000	59,800	0.19%	32,394,400	32,201,800	192,600	0.60%	32,486,900	32,139,200	347,700	1.08%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,859,100)	(2,853,800)	(5,300)	0.19%	(2,876,700)	(2,859,600)	(17,100)	0.60%	(2,885,000)	(2,854,100)	(30,900)	1.08%
Less: Studies, 0.33% RCW 46.68.110(2)	(629,000)	(627,900)	(1,100)	0.18%	(632,900)	(629,200)	(3,700)	0.59%	(634,700)	(627,900)	(6,800)	1.08%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,906,100)	(1,902,500)	(3,600)	0.19%	(1,917,800)	(1,906,500)	(11,300)	0.59%	(1,923,300)	(1,902,700)	(20,600)	1.08%
NET TO CITIES	185,212,000	184,868,100	343,900	0.19%	186,354,700	185,246,900	1,107,800	0.60%	186,886,800	184,886,500	2,000,300	1.08%
COUNTIES												
REGULAR DISTRIBUTION												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	284,779,100	284,250,300	528,800	0.19%	286,536,100	284,832,800	1,703,300	0.60%	287,354,200	284,278,700	3,075,500	1.08%
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	32,195,800	32,136,000	59,800	0.19%	32,394,400	32,201,800	192,600	0.60%	32,486,900	32,139,200	347,700	1.08%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,754,700)	(4,745,700)	(9,000)	0.19%	(4,784,000)	(4,755,500)	(28,500)	0.60%	(4,797,600)	(4,746,300)	(51,300)	1.08%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,046,000)	(1,044,100)	(1,900)	0.18%	(1,052,500)	(1,046,300)	(6,200)	0.59%	(1,055,500)	(1,044,200)	(11,300)	1.08%
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	309,174,300	308,596,400	577,900	0.19%	311,094,100	309,232,800	1,861,300	0.60%	311,988,000	308,627,400	3,360,600	1.09%
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(10,407,900)	(10,388,400)	(19,500)	0.19%	(10,558,200)	(10,495,400)	(62,800)	0.60%	(10,673,100)	(10,558,700)	(114,400)	1.08%
TOTAL NET TO COUNTIES	298,766,400	298,207,900	558,500	0.19%	300,535,900	298,737,400	1,798,500	0.60%	301,315,000	298,068,700	3,246,300	1.09%
REFUNDS TO COUNTIES												
To San Juan County RCW 46.080.68(1) Capron Act	(4,721,300)	(4,712,500)	(8,800)	0.19%	(4,801,300)	(4,772,800)	(28,500)	0.60%	(4,864,700)	(4,812,600)	(52,100)	1.08%
To Island County RCW 46.080.68(2) Capron Act	(8,285,700)	(8,270,200)	(15,500)	0.19%	(8,393,500)	(8,343,600)	(49,900)	0.60%	(8,473,700)	(8,382,900)	(90,800)	1.08%
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	284,759,400	284,225,200	534,200	0.19%	286,341,000	284,621,100	1,719,900	0.60%	286,976,600	283,873,000	3,103,600	1.09%
COUNTY ARTERIAL PRESERVATION												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	28,976,000	28,922,100	53,900	0.19%	29,154,700	28,981,400	173,300	0.60%	29,238,000	28,925,000	313,000	1.08%
RURAL ARTERIAL PROGRAM												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	37,562,900	37,493,100	69,800	0.19%	37,794,700	37,569,900	224,800	0.60%	37,902,500	37,496,800	405,700	1.08%
NET FOR DISTRIBUTION	2,414,691,500	2,410,207,600	4,483,900	0.19%	2,429,589,400	2,415,146,100	14,443,300	0.60%	2,436,526,100	2,410,448,100	26,078,000	1.08%

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

	BIENNIUM		Difference		BIENNIUM		Difference		BIENNIUM		Difference	
	2021 - 2023	2021 - 2023	Value	Percentage	2023 - 2025	2023 - 2025	Value	Percentage	2025 - 2027	2025 - 2027	Value	Percentage
	November 2011	September 2011			November 2011	September 2011			November 2011	September 2011		
GROSS FUEL TAX	\$2,627,927,000	\$2,611,427,000	\$16,500,000	0.63%	\$2,645,522,200	\$2,623,022,200	\$22,500,000	0.86%	\$2,664,843,000	\$2,630,980,500	\$33,862,500	1.29%
TOTAL REFUNDS AND TRANSFERS	169,440,800	165,978,600	3,462,200	2.09%	175,484,000	171,698,500	3,785,500	2.20%	181,608,300	177,421,200	4,187,100	2.36%
GROSS GASOLINE TAX	1,923,000,000	1,899,150,000	23,850,000	1.26%	1,900,387,500	1,871,025,000	29,362,500	1.57%	1,878,750,000	1,837,987,500	40,762,500	2.22%
Less: Non-Highway Refunds	9,615,000	9,495,800	119,200	1.26%	9,501,900	9,355,200	146,700	1.57%	9,393,800	9,190,000	203,800	2.22%
Less: Tribal Reservation Refunds	72,993,400	72,993,400	0	0.00%	76,016,900	76,016,900	0	0.00%	79,165,600	79,165,600	0	0.00%
Less: Aeronautics Transfer #039	538,500	531,800	6,700	1.26%	532,100	523,900	8,200	1.57%	526,100	514,600	11,500	2.23%
Less: General Fund Transfer #001	1,459,200	1,459,200	0	0.00%	1,512,100	1,512,100	0	0.00%	1,570,000	1,570,000	0	0.00%
Less: Marine Transfer #048 and #267	11,794,400	11,648,100	146,300	1.26%	11,655,700	11,475,600	180,100	1.57%	11,523,000	11,273,000	250,000	2.22%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	11,260,400	11,114,900	145,500	1.31%	11,102,900	10,923,700	179,200	1.64%	10,950,500	10,701,700	248,800	2.32%
Less: Snowmobile #01M	2,102,800	2,142,000	(39,200)	-1.83%	2,112,600	2,155,200	(42,600)	-1.98%	2,115,000	2,158,200	(43,200)	-2.00%
NET GASOLINE TAX	1,813,236,100	1,789,764,700	23,471,400	1.31%	1,787,953,300	1,759,062,300	28,891,000	1.64%	1,763,506,300	1,723,414,300	40,092,000	2.33%
GROSS SPECIAL FUEL TAX	704,927,000	712,277,000	(7,350,000)	-1.03%	745,134,700	751,997,200	(6,862,500)	-0.91%	786,093,000	792,993,000	(6,900,000)	-0.87%
Less: Non-Highway Refunds	45,820,200	42,736,600	3,083,600	7.22%	48,433,700	45,119,800	3,313,900	7.34%	51,096,100	47,579,600	3,516,500	7.39%
Less: Tribal Reservation Refunds	13,856,600	13,856,600	0	0.00%	14,616,000	14,616,000	0	0.00%	15,268,600	15,268,600	0	0.00%
NET SPECIAL FUEL TAX	645,250,100	655,683,700	(10,433,600)	-1.59%	682,085,100	692,261,500	(10,176,400)	-1.47%	719,728,500	730,144,900	(10,416,400)	-1.43%
TOTAL MOTOR FUEL TAX	2,458,486,200	2,445,448,400	13,037,800	0.53%	2,470,038,300	2,451,323,800	18,714,500	0.76%	2,483,234,700	2,453,559,300	29,675,400	1.21%
LESS ADMINISTRATIVE EXPENSES:												
Department of Licensing #108	17,794,400	17,794,400	0	0.00%	18,439,600	18,439,600	0	0.00%	19,145,300	19,145,300	0	0.00%
State Treasurer #108												
TOTAL EXPENSES	17,794,400	17,794,400	0	0.00%	18,439,600	18,439,600	0	0.00%	19,145,300	19,145,300	0	0.00%
NET FOR DISTRIBUTION	2,440,691,800	2,427,654,000	13,037,800	0.54%	2,451,598,800	2,432,884,200	18,714,600	0.77%	2,464,089,500	2,434,414,100	29,675,400	1.22%
1¢ Net for Distribution	65,085,100	64,737,500	347,600	0.54%	65,376,000	64,876,900	499,100	0.77%	65,709,100	64,917,700	791,400	1.22%
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	1,496,957,600	1,488,961,200	7,996,400	0.54%	1,503,647,300	1,492,169,000	11,478,300	0.77%	1,511,308,200	1,493,107,300	18,200,900	1.22%
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	325,425,500	323,687,200	1,738,300	0.54%	326,879,800	324,384,600	2,495,200	0.77%	328,545,300	324,588,600	3,956,700	1.22%
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	195,255,300	194,212,400	1,042,900	0.54%	196,127,900	194,630,700	1,497,200	0.77%	197,127,200	194,753,100	2,374,100	1.22%
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	195,255,300	194,212,400	1,042,900	0.54%	196,127,900	194,630,700	1,497,200	0.77%	197,127,200	194,753,100	2,374,100	1.22%
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	130,170,200	129,474,900	695,300	0.54%	130,751,900	129,753,800	998,100	0.77%	131,418,100	129,835,400	1,582,700	1.22%
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	97,627,700	97,106,200	521,500	0.54%	98,064,000	97,315,400	748,600	0.77%	98,563,600	97,376,600	1,187,000	1.22%
TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)	618,308,600	615,005,700	3,302,900	0.54%	621,071,700	616,330,700	4,741,000	0.77%	624,236,000	616,718,200	7,517,800	1.22%
DISTRIBUTIONS												
STATE												
GENERAL WSDOT & OTHER AGENCIES												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	664,454,600	660,905,200	3,549,400	0.54%	667,423,900	662,329,000	5,094,900	0.77%	670,824,400	662,745,500	8,078,900	1.22%
SPECIAL CATEGORY C												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	48,814,300	48,553,600	260,700	0.54%	49,032,500	48,658,200	374,300	0.77%	49,282,200	48,688,700	593,500	1.22%
TRANSPORTATION 2003 ACCOUNT												
100% of 5¢, RCW 46.68.090(3)	325,425,500	323,687,200	1,738,300	0.54%	326,879,800	324,384,600	2,495,200	0.77%	328,545,300	324,588,600	3,956,700	1.22%
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)	553,223,800	550,268,500	2,955,300	0.54%	555,696,000	551,454,100	4,241,900	0.77%	558,527,300	551,800,800	6,726,500	1.22%
TOTAL TO STATE	1,591,918,100	1,583,414,400	8,503,700	0.54%	1,599,032,100	1,586,825,700	12,206,400	0.77%	1,607,179,100	1,587,823,600	19,355,500	1.22%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,695,700	7,654,600	41,100	0.54%	7,730,100	7,671,100	59,000	0.77%	7,769,500	7,675,900	93,600	1.22%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,693,000	1,684,000	9,000	0.53%	1,700,600	1,687,600	13,000	0.77%	1,709,300	1,688,700	20,600	1.22%
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	1,603,306,900	1,594,753,100	8,553,800	0.54%	1,610,462,900	1,598,184,500	12,278,400	0.77%	1,618,657,800	1,599,188,200	19,469,600	1.22%

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

	BIENNIUM		Difference		BIENNIUM		Difference		BIENNIUM		Difference	
	2021 - 2023	2021 - 2023	Value	Percentage	2023 - 2025	2023 - 2025	Value	Percentage	2025 - 2027	2025 - 2027	Value	Percentage
	November 2011	September 2011			November 2011	September 2011			November 2011	September 2011		
WASHINGTON STATE FERRIES												
PUGET SOUND FERRY OPERATIONS ACCOUNT #109												
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$34,853,600	\$34,667,400	186,200	0.54%	\$35,009,400	\$34,742,100	267,300	0.77%	\$35,187,800	\$34,764,100	423,700	1.22%
Plus: RCW 46.080.68(5), Capron Act Redistributions	10,771,400	10,713,900	57,500	0.54%	10,898,900	10,815,600	83,300	0.77%	11,026,100	10,893,400	132,700	1.22%
TOTAL TO FERRY OPERATIONS	45,625,100	45,381,300	243,800	0.54%	45,908,400	45,557,900	350,500	0.77%	46,213,900	45,657,300	556,600	1.22%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099												
2.3726% of 23¢, RCW 46.68.090(2)(d)	35,516,800	35,327,100	189,700	0.54%	35,675,600	35,403,200	272,400	0.77%	35,857,300	35,425,400	431,900	1.22%
TOTAL TO WASHINGTON STATE FERRIES	81,141,900	80,708,400	433,500	0.54%	81,583,900	80,961,000	622,900	0.77%	82,071,300	81,082,800	988,500	1.22%
TRANSPORTATION IMPROVEMENT BOARD												
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	113,165,500	112,561,000	604,500	0.54%	113,671,200	112,803,500	867,700	0.77%	114,250,300	112,874,500	1,375,800	1.22%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	84,935,900	84,482,200	453,700	0.54%	85,315,400	84,664,200	651,200	0.77%	85,750,200	84,717,400	1,032,800	1.22%
Plus: Small City Pavement and Sidewalk Account # 08M	1,926,600	1,916,200	10,400	0.54%	1,935,200	1,920,500	14,700	0.77%	1,945,000	1,921,600	23,400	1.22%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	200,028,000	198,959,500	1,068,500	0.54%	200,921,900	199,388,100	1,533,800	0.77%	201,945,500	199,513,500	2,432,000	1.22%
CITIES												
REGULAR DISTRIBUTION												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	160,116,100	159,260,800	855,300	0.54%	160,831,600	159,603,900	1,227,700	0.77%	161,651,000	159,704,300	1,946,700	1.22%
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	32,542,400	32,368,600	173,800	0.54%	32,687,900	32,438,400	249,500	0.77%	32,854,400	32,458,700	395,700	1.22%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,889,900)	(2,874,500)	(15,400)	0.54%	(2,902,800)	(2,880,700)	(22,100)	0.77%	(2,917,600)	(2,882,500)	(35,100)	1.22%
Less: Studies, 0.33% RCW 46.68.110(2)	(635,800)	(632,400)	(3,400)	0.54%	(638,600)	(633,700)	(4,900)	0.77%	(641,800)	(634,100)	(7,700)	1.21%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,926,600)	(1,916,200)	(10,400)	0.54%	(1,935,200)	(1,920,500)	(14,700)	0.77%	(1,945,000)	(1,921,600)	(23,400)	1.22%
NET TO CITIES	187,206,300	186,206,300	1,000,000	0.54%	188,042,900	186,607,400	1,435,500	0.77%	189,000,900	186,724,800	2,276,100	1.22%
COUNTIES												
REGULAR DISTRIBUTION												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	287,845,500	286,307,900	1,537,600	0.54%	289,131,800	286,924,700	2,207,100	0.77%	290,604,900	287,105,100	3,499,800	1.22%
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	32,542,400	32,368,600	173,800	0.54%	32,687,900	32,438,400	249,500	0.77%	32,854,400	32,458,700	395,700	1.22%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,805,800)	(4,780,100)	(25,700)	0.54%	(4,827,300)	(4,790,400)	(36,900)	0.77%	(4,851,900)	(4,793,500)	(58,400)	1.22%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,057,300)	(1,051,600)	(5,700)	0.54%	(1,062,100)	(1,053,900)	(8,200)	0.78%	(1,067,400)	(1,054,500)	(12,900)	1.22%
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	312,524,800	310,844,700	1,680,100	0.54%	313,930,400	311,518,700	2,411,700	0.77%	315,540,000	311,715,800	3,824,200	1.23%
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(10,771,400)	(10,713,900)	(57,500)	0.54%	(10,898,900)	(10,815,600)	(83,300)	0.77%	(11,026,100)	(10,893,400)	(132,700)	1.22%
TOTAL NET TO COUNTIES	301,753,400	300,130,800	1,622,600	0.54%	303,031,400	300,703,000	2,328,400	0.77%	304,513,900	300,822,500	3,691,400	1.23%
REFUNDS TO COUNTIES												
To San Juan County RCW 46.080.68(1) Capron Act	(4,919,400)	(4,893,100)	(26,300)	0.54%	(4,987,300)	(4,949,300)	(38,000)	0.77%	(5,054,600)	(4,993,800)	(60,800)	1.22%
To Island County RCW 46.080.68(2) Capron Act	(8,542,000)	(8,496,300)	(45,700)	0.54%	(8,633,400)	(8,567,400)	(66,000)	0.77%	(8,725,000)	(8,620,000)	(105,000)	1.22%
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	287,292,100	285,741,400	1,550,700	0.54%	288,410,700	286,186,300	2,224,400	0.78%	289,734,200	286,208,800	3,525,400	1.23%
COUNTY ARTERIAL PRESERVATION												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	29,287,900	29,131,500	156,400	0.54%	29,418,900	29,194,300	224,600	0.77%	29,568,800	29,212,600	356,200	1.22%
RURAL ARTERIAL PROGRAM												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	37,967,400	37,764,500	202,900	0.54%	38,137,100	37,845,900	291,200	0.77%	38,331,300	37,869,700	461,600	1.22%
NET FOR DISTRIBUTION	2,440,691,800	2,427,654,000	13,037,800	0.54%	2,451,598,800	2,432,884,200	18,714,600	0.77%	2,464,089,500	2,434,414,100	29,675,400	1.22%

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

			Current Biennium		Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013					
GROSS FUEL TAX	\$1,236,054,600	\$1,256,211,400	\$1,251,825,000	\$1,257,937,500	\$1,279,955,000	\$1,279,275,000	\$1,291,050,000	\$1,290,975,000	\$1,301,186,500
TOTAL REFUNDS AND TRANSFERS	56,915,200	62,294,900	71,689,600	67,695,600	71,177,400	73,470,900	74,966,600	76,398,800	78,058,200
GROSS GASOLINE TAX	1,004,089,900	1,007,638,100	994,312,500	990,225,000	1,001,587,500	990,750,000	994,012,500	986,175,000	988,575,000
Less: Non-Highway Refunds	4,612,400	2,812,100	4,971,600	4,951,100	5,007,900	4,953,800	4,970,100	4,930,900	4,942,900
Less: Tribal Reservation Refunds	18,293,700	22,586,300	25,872,500	27,904,100	29,977,400	31,342,500	31,985,100	32,640,800	33,309,900
Less: Aeronautics Transfer #039	281,900	282,500	278,400	277,300	280,400	277,400	278,300	276,100	276,800
Less: General Fund Transfer #001	514,200	591,300	602,400	609,900	621,800	635,100	648,200	661,200	674,200
Less: Marine Transfer #048 and #267	5,572,900	6,169,400	6,005,200	6,073,400	6,143,100	6,076,600	6,096,600	6,048,500	6,063,300
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	5,715,300	5,751,900	5,853,900	5,860,500	5,916,900	5,842,100	5,857,800	5,805,700	5,816,000
Less: Snowmobile #01M	856,100	904,300	952,800	961,700	971,600	982,500	993,300	1,004,200	1,015,000
NET GASOLINE TAX	968,243,400	968,540,400	949,775,800	943,587,000	952,668,400	940,640,100	943,183,100	934,807,600	936,477,000
GROSS SPECIAL FUEL TAX	231,964,700	248,573,300	257,512,500	267,712,500	278,367,500	288,525,000	297,037,500	304,800,000	312,611,500
Less: Non-Highway Refunds	19,515,200	20,800,700	23,966,600	17,401,300	18,093,900	18,754,100	19,307,400	19,812,000	20,319,700
Less: Tribal Reservation Refunds	1,553,500	2,396,500	3,186,200	3,656,300	4,164,400	4,606,800	4,829,800	5,219,400	5,640,400
NET SPECIAL FUEL TAX	210,896,000	225,376,100	230,359,600	246,654,900	256,109,300	265,164,100	272,900,300	279,768,600	286,651,300
TOTAL MOTOR FUEL TAX	1,179,139,400	1,193,916,500	1,180,135,400	1,190,241,900	1,208,777,700	1,205,804,100	1,216,083,400	1,214,576,200	1,223,128,300
LESS ADMINISTRATIVE EXPENSES:									
Department of Licensing #108	8,644,600	7,211,000	7,440,400	7,437,300	7,582,200	7,744,300	7,904,600	8,063,500	8,221,200
State Treasurer #108		0	0	0	0	0	0	0	0
TOTAL EXPENSES	8,644,600	7,211,000	7,440,400	7,437,300	7,582,200	7,744,300	7,904,600	8,063,500	8,221,200
NET FOR DISTRIBUTION	1,170,494,800	1,186,705,600	1,172,695,000	1,182,804,600	1,201,195,400	1,198,059,800	1,208,178,800	1,206,512,700	1,214,907,000
1¢ Net for Distribution	31,213,200	31,645,500	31,271,900	31,541,500	32,031,900	31,948,300	32,218,100	32,173,700	32,397,500
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	717,903,500	727,846,100	719,252,900	725,453,500	736,733,200	734,810,000	741,016,300	739,994,500	745,143,000
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	156,066,000	158,227,400	156,359,300	157,707,300	160,159,400	159,741,300	161,090,500	160,868,400	161,987,600
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	93,639,600	94,936,400	93,815,600	94,624,400	96,095,600	95,844,800	96,654,300	96,521,000	97,192,600
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	93,639,600	94,936,400	93,815,600	94,624,400	96,095,600	95,844,800	96,654,300	96,521,000	97,192,600
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	62,426,400	63,291,000	62,543,700	63,082,900	64,063,800	63,896,500	64,436,200	64,347,300	64,795,000
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	\$46,819,800	\$47,468,200	46,907,800	47,312,200	48,047,800	47,922,400	48,327,200	48,260,500	48,596,300
TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)	\$296,525,300	\$300,632,100	297,082,700	299,643,800	304,302,800	303,508,500	306,072,000	305,649,900	307,776,400
DISTRIBUTIONS									
STATE									
GENERAL WSDOT & OTHER AGENCIES									
44.387% of 23¢, RCW 46.68.090(2)(a) #108	318,655,800	323,069,000	319,254,800	322,007,000	327,013,800	326,160,100	328,914,900	328,461,300	330,746,600
SPECIAL CATEGORY C									
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	23,410,100	23,734,300	23,454,100	23,656,300	24,024,100	23,961,400	24,163,800	24,130,500	24,298,400
TRANSPORTATION 2003 ACCOUNT									
100% of 5¢, RCW 46.68.090(3)	156,066,000	158,227,400	156,359,300	157,707,300	160,159,400	159,741,300	161,090,500	160,868,400	161,987,600
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	265,811,000	268,102,500	272,271,100	271,560,400	273,854,000	273,476,300	275,379,100
TOTAL TO STATE	763,444,200	774,017,500	764,879,200	771,473,100	783,468,400	781,423,200	788,023,200	786,936,500	792,411,600
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	3,690,700	3,741,800	3,697,600	3,729,500	3,787,500	3,777,600	3,809,500	3,804,200	3,830,700
Plus: Studies, 0.33% RCW 46.68.110(2) #108	811,900	823,200	813,500	820,500	833,200	831,100	838,100	836,900	842,800
Plus: Withholding CRAB RCW 46.68.090(2)(h)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
NET TO STATE	768,946,800	779,582,500	770,390,300	777,023,100	789,089,100	787,031,800	793,670,800	792,577,700	798,085,100

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

	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	\$16,746,400	\$16,890,700	\$17,153,400	\$17,108,600	\$17,253,100	\$17,229,300	\$17,349,200
Plus: RCW 46.080.68(5), Capron Act Redistributions	4,919,300	5,004,500	4,967,900	5,028,000	5,125,000	5,131,900	5,196,800	5,211,100	5,268,900
TOTAL TO FERRY OPERATIONS	21,634,200	21,951,000	21,714,300	21,918,700	22,278,400	22,240,500	22,449,800	22,440,400	22,618,000
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099									
2.3726% of 23¢, RCW 46.68.090(2)(d)	17,033,000	17,268,900	17,065,000	17,212,100	17,479,700	17,434,100	17,581,400	17,557,100	17,679,300
TOTAL TO WASHINGTON STATE FERRIES	38,667,200	39,219,800	38,779,300	39,130,800	39,758,100	39,674,600	40,031,200	39,997,500	40,297,300
TRANSPORTATION IMPROVEMENT BOARD									
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	54,271,300	55,023,000	54,373,400	54,842,100	55,694,800	55,549,400	56,018,600	55,941,400	56,330,600
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	40,733,100	41,297,300	40,809,700	41,161,500	41,801,500	41,692,400	42,044,500	41,986,500	42,278,700
Plus: Small City Pavement and Sidewalk Account # 08M	923,900	936,700	925,700	933,700	948,200	945,700	953,700	952,400	959,000
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	95,928,400	97,257,000	96,108,700	96,937,300	98,444,500	98,187,500	99,016,800	98,880,300	99,568,200
CITIES									
REGULAR DISTRIBUTION									
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	76,787,700	77,851,100	76,932,000	77,595,200	78,801,700	78,596,000	79,259,800	79,150,500	79,701,200
ESSB 6103 DISTRIBUTION									
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	15,606,500	15,822,700	15,635,900	15,770,700	16,015,900	15,974,100	16,109,000	16,086,800	16,198,700
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,385,900)	(1,405,100)	(1,388,500)	(1,400,500)	(1,422,300)	(1,418,600)	(1,430,500)	(1,428,600)	(1,438,500)
Less: Studies, 0.33% RCW 46.68.110(2)	(304,900)	(309,100)	(305,500)	(308,100)	(312,900)	(312,100)	(314,700)	(314,300)	(316,500)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(923,900)	(936,700)	(925,700)	(933,700)	(948,200)	(945,700)	(953,700)	(952,400)	(959,000)
NET TO CITIES	89,779,500	91,022,900	89,948,200	90,723,600	92,134,300	91,893,700	92,669,900	92,542,100	93,186,000
COUNTIES									
REGULAR DISTRIBUTION									
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	138,043,500	139,955,300	138,303,000	139,495,300	141,664,200	141,294,400	142,487,800	142,291,300	143,281,300
ESSB 6103 DISTRIBUTION									
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	15,606,500	15,822,700	15,635,900	15,770,700	16,015,900	15,974,100	16,109,000	16,086,800	16,198,700
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,304,800)	(2,336,700)	(2,309,100)	(2,329,000)	(2,365,200)	(2,359,000)	(2,379,000)	(2,375,700)	(2,392,200)
Less: Studies, 0.33% RCW 46.68.120(3)	(507,000)	(514,100)	(508,000)	(512,400)	(520,300)	(519,000)	(523,400)	(522,600)	(526,300)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
TOTAL AMOUNT ALLOCATED TO COUNTIES	149,838,200	151,927,300	150,121,800	151,424,600	153,794,500	153,390,500	154,694,500	154,479,800	155,561,500
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(4,919,300)	(5,004,500)	(4,967,900)	(5,028,000)	(5,125,000)	(5,131,900)	(5,196,800)	(5,211,100)	(5,268,900)
TOTAL NET TO COUNTIES	144,919,000	146,922,800	145,153,800	146,396,600	148,669,500	148,258,500	149,497,700	149,268,700	150,292,700
REFUNDS TO COUNTIES									
To San Juan County RCW 46.080.68(1) Capron Act	(2,033,700)	(2,116,500)	(2,224,600)	(2,263,300)	(2,313,800)	(2,323,100)	(2,356,200)	(2,365,100)	(2,394,500)
To Island County RCW 46.080.68(2) Capron Act	(4,048,200)	(4,143,900)	(4,074,500)	(4,020,400)	(4,091,100)	(4,090,400)	(4,138,300)	(4,147,400)	(4,190,100)
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	138,354,700	139,613,000	141,764,600	141,345,000	142,503,200	142,256,200	143,208,000
COUNTY ARTERIAL PRESERVATION									
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	14,045,800	14,240,300	14,072,200	14,193,500	14,414,200	14,376,600	14,498,000	14,478,000	14,578,700
RURAL ARTERIAL PROGRAM									
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	18,208,200	18,460,400	18,242,400	18,399,700	18,685,800	18,637,000	18,794,400	18,768,500	18,899,100
NET FOR DISTRIBUTION	\$1,170,494,800	\$1,186,705,600	\$1,172,695,000	\$1,182,804,600	\$1,201,195,400	\$1,198,059,800	\$1,208,178,800	\$1,206,512,700	\$1,214,907,000

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

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
GROSS FUEL TAX	\$1,302,688,300	\$1,308,052,700	\$1,309,292,000	\$1,312,293,800	\$1,315,633,200	\$1,320,885,100	\$1,324,637,100	\$1,329,626,700	\$1,335,216,300
TOTAL REFUNDS AND TRANSFERS	79,628,100	81,093,000	82,520,500	83,978,600	85,462,200	86,989,100	88,494,900	90,025,800	91,582,500
GROSS GASOLINE TAX	981,937,500	978,675,000	971,062,500	964,762,500	958,237,500	953,400,000	946,987,500	941,775,000	936,975,000
Less: Non-Highway Refunds	4,909,700	4,893,400	4,855,300	4,823,800	4,791,200	4,767,000	4,734,900	4,708,900	4,684,900
Less: Tribal Reservation Refunds	33,992,700	34,689,600	35,400,700	36,126,400	36,867,000	37,622,800	38,394,100	39,181,200	39,984,400
Less: Aeronautics Transfer #039	274,900	274,000	271,900	270,200	268,300	266,900	265,200	263,700	262,400
Less: General Fund Transfer #001	687,000	699,300	711,600	723,600	735,600	749,100	763,000	777,500	792,500
Less: Marine Transfer #048 and #267	6,022,600	6,002,500	5,955,900	5,917,200	5,877,200	5,847,500	5,808,200	5,776,200	5,746,800
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	5,771,100	5,746,700	5,695,600	5,652,500	5,607,900	5,573,500	5,529,400	5,492,500	5,458,000
Less: Snowmobile #01M	1,025,800	1,036,700	1,047,500	1,050,200	1,052,600	1,055,100	1,057,500	1,057,500	1,057,500
NET GASOLINE TAX	929,253,600	925,332,800	917,123,900	910,198,500	903,037,600	897,518,100	890,435,200	884,517,600	878,988,700
GROSS SPECIAL FUEL TAX	320,750,800	329,377,700	338,229,500	347,531,300	357,395,700	367,485,100	377,649,600	387,851,700	398,241,300
Less: Non-Highway Refunds	20,848,800	21,409,500	21,984,900	22,589,500	23,230,700	23,886,500	24,547,200	25,210,400	25,885,700
Less: Tribal Reservation Refunds	6,095,400	6,341,300	6,597,000	6,825,100	7,031,500	7,220,600	7,395,400	7,558,100	7,710,500
NET SPECIAL FUEL TAX	293,806,600	301,626,800	309,647,500	318,116,700	327,133,400	336,378,000	345,707,100	355,083,300	364,645,200
TOTAL MOTOR FUEL TAX	1,223,060,200	1,226,959,700	1,226,771,500	1,228,315,200	1,230,171,000	1,233,896,000	1,236,142,300	1,239,600,900	1,243,633,800
LESS ADMINISTRATIVE EXPENSES:									
Department of Licensing #108	8,377,800	8,527,200	8,677,900	8,823,800	8,970,600	9,134,700	9,304,900	9,481,200	9,664,100
State Treasurer #108	0	0	0	0	0	0	0	0	0
TOTAL EXPENSES	8,377,800	8,527,200	8,677,900	8,823,800	8,970,600	9,134,700	9,304,900	9,481,200	9,664,100
NET FOR DISTRIBUTION	1,214,682,400	1,218,432,500	1,218,093,600	1,219,491,400	1,221,200,400	1,224,761,400	1,226,837,400	1,230,119,700	1,233,969,800
1¢ Net for Distribution	32,391,500	32,491,500	32,482,500	32,519,800	32,565,300	32,660,300	32,715,700	32,803,200	32,905,900
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	745,005,200	747,305,300	747,097,400	747,954,700	749,002,900	751,187,000	752,460,300	754,473,400	756,834,800
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	161,957,600	162,457,700	162,412,500	162,598,800	162,826,700	163,301,500	163,578,300	164,016,000	164,529,300
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	97,174,600	97,474,600	97,447,500	97,559,300	97,696,000	97,980,900	98,147,000	98,409,600	98,717,600
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	97,174,600	97,474,600	97,447,500	97,559,300	97,696,000	97,980,900	98,147,000	98,409,600	98,717,600
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	64,783,100	64,983,100	64,965,000	65,039,500	65,130,700	65,320,600	65,431,300	65,606,400	65,811,700
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	48,587,300	48,737,300	48,723,700	48,779,700	48,848,000	48,990,500	49,073,500	49,204,800	49,358,800
TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)	307,719,500	308,669,600	308,583,700	308,937,800	309,370,800	310,272,900	310,798,800	311,630,300	312,605,700
DISTRIBUTIONS									
STATE									
GENERAL WSDOT & OTHER AGENCIES									
44.387% of 23¢, RCW 46.68.090(2)(a) #108	330,685,400	331,706,400	331,614,100	331,994,700	332,459,900	333,429,400	333,994,500	334,888,100	335,936,300
SPECIAL CATEGORY C									
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	24,293,900	24,368,900	24,362,100	24,390,100	24,424,200	24,495,500	24,537,000	24,602,600	24,679,600
TRANSPORTATION 2003 ACCOUNT									
100% of 5¢, RCW 46.68.090(3)	161,957,600	162,457,700	162,412,500	162,598,800	162,826,700	163,301,500	163,578,300	164,016,000	164,529,300
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)	275,328,100	276,178,200	276,101,300	276,418,200	276,805,600	277,612,700	278,083,300	278,827,300	279,700,000
TOTAL TO STATE	792,265,100	794,711,100	794,490,000	795,401,700	796,516,400	798,839,000	800,193,100	802,334,000	804,845,100
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	3,830,000	3,841,800	3,840,700	3,845,200	3,850,500	3,861,800	3,868,300	3,878,700	3,890,800
Plus: Studies, 0.33% RCW 46.68.110(2) #108	842,600	845,200	845,000	845,900	847,100	849,600	851,000	853,300	856,000
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	797,937,700	800,398,100	800,175,700	801,092,800	802,214,100	804,550,400	805,912,500	808,065,900	810,591,900

Transportation Revenue Forecast Council
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For Fiscal Years
November 2011

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
WASHINGTON STATE FERRIES									
PUGET SOUND FERRY OPERATIONS ACCOUNT #109									
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$17,346,000	\$17,399,500	\$17,394,700	\$17,414,600	\$17,439,000	\$17,489,900	\$17,519,500	\$17,566,400	\$17,621,400
Plus: RCW 46.080.68(5), Capron Act Redistributions	5,289,300	5,327,100	5,346,000	5,371,900	5,399,500	5,435,100	5,463,800	5,496,300	5,529,800
TOTAL TO FERRY OPERATIONS	22,635,300	22,726,600	22,740,600	22,786,500	22,838,600	22,925,000	22,983,400	23,062,700	23,151,200
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099									
2.3726% of 23¢, RCW 46.68.090(2)(d)	17,676,000	17,730,600	17,725,600	17,746,000	17,770,800	17,822,700	17,852,900	17,900,600	17,956,700
TOTAL TO WASHINGTON STATE FERRIES	40,311,300	40,457,100	40,466,300	40,532,500	40,609,400	40,747,700	40,836,200	40,963,400	41,107,900
TRANSPORTATION IMPROVEMENT BOARD									
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	56,320,200	56,494,000	56,478,300	56,543,100	56,622,400	56,787,500	56,883,700	57,035,900	57,214,400
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	42,270,800	42,401,400	42,389,600	42,438,200	42,497,700	42,621,600	42,693,800	42,808,100	42,942,100
Plus: Small City Pavement and Sidewalk Account # 08M	958,800	961,800	961,500	962,600	964,000	966,800	968,400	971,000	974,000
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	99,549,800	99,857,200	99,829,400	99,944,000	100,084,000	100,375,900	100,546,000	100,815,000	101,130,500
CITIES									
REGULAR DISTRIBUTION									
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	79,686,500	79,932,500	79,910,300	80,002,000	80,114,100	80,347,700	80,483,900	80,699,200	80,951,800
ESSB 6103 DISTRIBUTION									
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	16,195,700	16,245,700	16,241,200	16,259,800	16,282,600	16,330,100	16,357,800	16,401,500	16,452,900
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,438,200)	(1,442,700)	(1,442,300)	(1,443,900)	(1,446,000)	(1,450,200)	(1,452,600)	(1,456,500)	(1,461,100)
Less: Studies, 0.33% RCW 46.68.110(2)	(316,400)	(317,400)	(317,300)	(317,700)	(318,100)	(319,000)	(319,600)	(320,400)	(321,400)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(958,800)	(961,800)	(961,500)	(962,600)	(964,000)	(966,800)	(968,400)	(971,000)	(974,000)
NET TO CITIES	93,168,700	93,456,400	93,430,400	93,537,600	93,668,700	93,941,800	94,101,100	94,352,800	94,648,100
COUNTIES									
REGULAR DISTRIBUTION									
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	143,254,800	143,697,100	143,657,100	143,822,000	144,023,500	144,443,500	144,688,300	145,075,400	145,529,500
ESSB 6103 DISTRIBUTION									
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	16,195,700	16,245,700	16,241,200	16,259,800	16,282,600	16,330,100	16,357,800	16,401,500	16,452,900
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,391,800)	(2,399,100)	(2,398,500)	(2,401,200)	(2,404,600)	(2,411,600)	(2,415,700)	(2,422,200)	(2,429,700)
Less: Studies, 0.33% RCW 46.68.120(3)	(526,200)	(527,800)	(527,700)	(528,300)	(529,000)	(530,600)	(531,500)	(532,900)	(534,500)
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	155,532,600	156,015,800	155,972,200	156,152,300	156,372,500	156,831,400	157,099,000	157,521,900	158,018,100
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(5,289,300)	(5,327,100)	(5,346,000)	(5,371,900)	(5,399,500)	(5,435,100)	(5,463,800)	(5,496,300)	(5,529,800)
TOTAL NET TO COUNTIES	150,243,200	150,688,800	150,626,200	150,780,400	150,973,000	151,396,300	151,635,100	152,025,600	152,488,300
REFUNDS TO COUNTIES									
To San Juan County RCW 46.080.68(1) Capron Act	(2,406,800)	(2,426,800)	(2,437,900)	(2,452,200)	(2,467,200)	(2,485,900)	(2,501,400)	(2,518,600)	(2,536,000)
To Island County RCW 46.080.68(2) Capron Act	(4,203,400)	(4,230,600)	(4,243,100)	(4,261,300)	(4,280,700)	(4,306,500)	(4,326,900)	(4,350,300)	(4,374,700)
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	143,133,000	143,531,400	143,445,200	143,567,000	143,725,100	144,103,900	144,306,800	144,656,700	145,077,500
COUNTY ARTERIAL PRESERVATION									
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	14,576,000	14,621,000	14,617,000	14,633,700	14,654,200	14,697,000	14,721,900	14,761,300	14,807,500
RURAL ARTERIAL PROGRAM									
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	18,895,600	18,953,900	18,948,600	18,970,400	18,997,000	19,052,400	19,084,700	19,135,700	19,195,600
NET FOR DISTRIBUTION	\$1,214,682,400	\$1,218,432,500	\$1,218,093,600	\$1,219,491,400	\$1,221,200,400	\$1,224,761,400	\$1,226,837,400	\$1,230,119,700	\$1,233,969,800

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
November 2011

	Fiscal Year		2009-2011 Biennium	Current Biennium		2011-2013 Biennium	Fiscal Year		2013-2015 Biennium
	2010	2011		2012	2013		2014	2015	
Month of Sale:									
Total Gross Fuel Taxes	1,233,879,900	1,256,506,500	2,490,386,400	1,255,279,500	1,261,739,200	2,517,018,700	1,279,858,600	1,281,313,800	2,561,172,400
Gross Gasoline Tax	1,001,800,100	1,004,728,900	2,006,529,000	994,591,400	992,175,900	1,986,767,300	999,726,700	999,726,700	1,999,453,400
Gas Tax Transfers	38,103,800	38,363,900	76,467,700	45,703,500	47,017,300	92,720,800	49,115,200	58,644,900	107,760,100
Off Road Vehicle Acct (#268)	3,344,000	3,078,300	6,422,300	3,725,700	3,434,100	7,159,800	3,453,900	3,419,200	6,873,100
Off Road Vehicle Acct (#01B)	2,372,200	2,183,700	4,555,900	2,643,000	2,436,100	5,079,100	2,450,200	2,425,600	4,875,800
Snowmobile Acct (#01M)	856,200	907,000	1,763,200	961,500	961,800	1,923,300	971,800	982,600	1,954,400
Marine Fuel Acct (#267)	5,914,000	5,875,200	11,789,200	6,079,300	6,085,300	12,164,600	6,131,700	6,080,000	12,211,700
Other Gas Tax Refunds & Admin Costs	25,617,400	26,319,700	51,937,100	32,294,000	34,100,000	66,394,000	36,107,600	45,737,500	81,845,100
Net for Distribution Gas Tax	963,696,300	966,365,000	1,930,061,300	948,887,900	945,158,600	1,894,046,500	950,611,500	941,081,800	1,891,693,300
Distribution to Accounts (All Fuel Taxes)									
Motor Vehicle (#108)	844,599,100	845,497,800	1,690,096,900	830,422,400	827,386,900	1,657,809,300	832,270,900	824,182,800	1,656,453,700
Special Category C (#215)	23,346,700	23,727,800	47,074,500	23,501,400	23,720,300	47,221,700	24,014,100	23,996,700	48,010,800
Transportation 2003 Nickel (#550)	127,566,700	128,071,500	255,638,200	125,739,400	125,233,200	250,972,600	125,949,900	124,670,000	250,619,900
Transportation Partnership (#09H)	264,593,800	268,912,400	533,506,200	266,346,900	268,827,400	535,174,300	272,157,000	271,960,200	544,117,200
Puget Sound Ferry Operations (#109)	21,578,600	21,948,800	43,527,400	21,761,100	21,981,200	43,742,300	22,272,600	22,277,000	44,549,600
Puget Sound Ferry Construction (#099)	16,986,900	17,264,100	34,251,000	17,099,400	17,258,600	34,358,000	17,472,400	17,459,800	34,932,200
Transportation Improvement (#144)	94,747,200	96,293,600	191,040,800	95,375,000	96,263,200	191,638,200	97,455,500	97,385,000	194,840,500
Small City Pavement & Sidewalk (#08M)	921,400	936,500	1,857,900	927,500	936,200	1,863,700	947,800	947,100	1,894,900
County Arterial Preservation (#186)	14,007,700	14,236,400	28,244,100	14,100,600	14,231,900	28,332,500	14,408,100	14,397,700	28,805,800
Rural Arterial Program (#102)	18,158,900	18,455,300	36,614,200	18,279,200	18,449,400	36,728,600	18,677,900	18,664,400	37,342,300
Net for Distribution Special Fuel Tax	212,098,200	227,216,800	439,315,000	233,445,500	248,305,500	481,751,000	257,689,800	266,513,300	524,203,100
Motor Vehicle Account (#108)	184,021,600	197,104,700	381,126,300	202,510,300	215,405,000	417,915,300	223,547,500	231,206,800	454,754,300
Nickel Account (#550)	28,076,600	30,112,100	58,188,700	30,935,200	32,900,500	63,835,700	34,142,300	35,306,500	69,448,800
Net Total Fuel Taxes	1,175,794,500	1,193,581,800	2,369,376,300	1,182,333,400	1,193,464,100	2,375,797,500	1,208,301,300	1,207,595,100	2,415,896,400
Month of Collection:									
Gross Total Fuel Taxes	1,233,830,300	1,255,352,300	2,489,182,600	1,254,499,600	1,259,848,400	2,514,348,000	1,279,902,300	1,280,298,600	2,560,200,900
Gross Gas Tax	1,001,437,100	1,005,496,900	2,006,934,000	995,437,500	991,207,900	1,986,645,400	1,000,650,100	991,032,200	1,991,682,300
Gas Tax Transfers	36,454,800	40,078,000	76,532,800	44,198,200	46,827,700	91,025,900	49,017,100	50,169,100	99,186,200
Off Road Vehicle Acct (#268)	3,334,100	3,076,000	6,410,100	3,720,800	3,431,300	7,152,100	3,457,600	3,418,400	6,876,000
Off Road Vehicle Acct (#01B)	2,365,200	2,182,100	4,547,300	2,639,600	2,434,100	5,073,700	2,452,800	2,425,000	4,877,800
Snowmobile Acct (#01M)	855,700	904,800	1,760,500	952,200	961,700	1,913,900	971,600	982,500	1,954,100
Marine Fuel Acct (#267)	5,631,100	6,137,600	11,768,700	6,053,900	6,079,400	12,133,300	6,137,300	6,078,300	12,215,600
Other Gas Tax Refunds & Admin Costs	24,268,700	27,777,500	52,046,200	30,831,700	33,921,200	64,752,900	35,997,800	37,264,900	73,262,700
Net for Distribution Gas Tax	964,982,300	965,418,900	1,930,401,200	951,239,300	944,380,200	1,895,619,500	951,633,000	940,863,100	1,892,496,100
Distribution to Accounts (All Fuel Taxes)									
Motor Vehicle (#108)	817,823,500	814,755,300	1,632,578,800	801,818,900	793,907,800	1,595,726,700	799,103,400	788,761,300	1,587,864,700
Special Category C (#215)	23,377,200	23,663,300	47,040,500	23,535,800	23,688,500	47,224,300	24,019,000	23,979,100	47,998,100
Transportation 2003 Nickel (#550)	155,846,600	157,753,700	313,600,300	156,904,100	157,921,800	314,825,900	160,125,300	159,859,500	319,984,800
Transportation Partnership (#09H)	264,939,400	268,181,500	533,120,900	266,737,200	268,467,200	535,204,400	272,213,100	271,761,300	543,974,400
Puget Sound Ferry Operations (#109)	21,605,300	21,887,100	43,492,400	21,791,500	21,950,200	43,741,700	22,275,400	22,258,800	44,534,200
Puget Sound Ferry Construction (#099)	17,009,000	17,217,200	34,226,200	17,124,500	17,235,500	34,360,000	17,476,000	17,447,000	34,923,000
Transportation Improvement (#144)	94,871,000	96,031,900	190,902,900	95,514,700	96,134,200	191,648,900	97,475,500	97,313,700	194,789,200
Small City Pavement & Sidewalk (#08M)	922,600	933,900	1,856,500	928,900	934,900	1,863,800	948,000	946,400	1,894,400
County Arterial Preservation (#186)	14,026,000	14,197,700	28,223,700	14,121,200	14,212,800	28,334,000	14,411,100	14,387,200	28,798,300
Rural Arterial Program (#102)	18,182,600	18,405,100	36,587,700	18,306,000	18,424,700	36,730,700	18,681,800	18,650,800	37,332,600
Net for Distribution Special Fuel Tax	212,555,100	224,824,100	437,379,200	233,025,400	247,482,900	480,508,300	256,902,100	265,840,800	522,742,900
Motor Vehicle Account (#108)	184,423,100	195,026,300	379,449,400	202,151,200	214,691,400	416,842,600	222,863,700	230,623,200	453,486,900
Nickel Account (#550)	28,132,000	29,797,800	57,929,800	30,874,200	32,791,500	63,665,700	34,038,400	35,217,600	69,256,000
Net Total Fuel Taxes	1,177,537,400	1,190,243,000	2,367,780,400	1,184,264,700	1,191,863,100	2,376,127,800	1,208,535,100	1,206,703,900	2,415,239,000
Month of Distribution:									
Gross Total Fuel Taxes	1,236,054,600	1,256,211,400	2,492,266,000	1,251,825,000	1,257,937,500	2,509,762,500	1,279,955,000	1,279,275,000	2,559,230,000
Gross Gas Tax	1,004,089,900	1,007,638,100	2,011,728,000	994,312,500	990,225,000	1,984,537,500	1,001,587,500	990,750,000	1,992,337,500
Gas Tax Transfers	35,846,500	39,097,700	74,944,200	44,536,700	46,638,000	91,174,700	48,919,100	50,109,900	99,029,000
Off Road Vehicle Acct (#268)	3,343,400	3,364,900	6,708,300	3,424,500	3,428,400	6,852,900	3,461,400	3,417,600	6,879,000
Off Road Vehicle Acct (#01B)	2,371,800	2,387,000	4,758,800	2,429,400	2,432,100	4,861,500	2,455,500	2,424,500	4,880,000
Snowmobile Acct (#01M)	856,100	904,300	1,760,400	952,800	961,700	1,914,500	971,600	982,500	1,954,100
Marine Fuel Acct (#267)	5,572,900	6,169,400	11,742,300	6,005,200	6,073,400	12,078,600	6,143,100	6,076,600	12,219,700
Other Gas Tax Refunds & Admin Costs	23,702,300	26,272,100	49,974,400	31,724,800	33,742,400	65,467,200	35,887,500	37,208,700	73,096,200
Net for Distribution Gas Tax	968,243,400	968,540,400	1,936,783,800	949,775,800	943,587,000	1,893,362,800	952,668,400	940,640,100	1,893,308,500
Distribution to Accounts (All Fuel Taxes)									
Motor Vehicle (#108)	820,822,000	817,524,000	1,638,346,000	800,762,300	793,317,000	1,594,079,300	800,091,200	788,643,100	1,588,734,300
Special Category C (#215)	23,410,100	23,734,300	47,144,400	23,454,100	23,656,300	47,110,400	24,024,100	23,961,400	47,985,500
Transportation 2003 Nickel (#550)	156,066,000	158,227,400	314,293,400	156,359,300	157,707,300	314,066,600	160,159,400	159,741,300	319,900,700
Transportation Partnership (#09H)	265,312,300	268,986,700	534,299,000	265,811,000	268,102,500	533,913,500	272,271,100	271,560,400	543,831,500
Puget Sound Ferry Operations (#109)	21,634,200	21,951,000	43,585,200	21,714,300	21,918,700	43,633,000	22,278,400	22,240,500	44,518,900
Puget Sound Ferry Construction (#099)	17,033,000	17,268,900	34,301,900	17,065,000	17,212,100	34,277,100	17,479,700	17,434,100	34,913,800
Transportation Improvement (#144)	95,004,400	96,320,300	191,324,700	95,183,100	96,003,600	191,186,700	97,496,300	97,241,800	194,738,100
Small City Pavement & Sidewalk (#08M)	923,900	936,700	1,860,600	925,700	933,700	1,859,400	948,200	945,700	1,893,900
County Arterial Preservation (#186)	14,045,800	14,240,300	28,286,100	14,072,200	14,193,500	28,265,700	14,414,200	14,376,600	28,790,800
Rural Arterial Program (#102)	18,208,200	18,460,400	36,668,600	18,242,400	18,399,700	36,642,100	18,685,800	18,637,000	37,322,800
Net for Distribution Special Fuel Tax	210,896,000	225,376,100	436,272,100	230,359,600	246,654,900	477,014,500	256,109,300	265,164,100	521,273,400
Motor Vehicle Account (#108)	182,982,500	195,507,600	378,490,100	199,838,200	213,973,000	413,811,200	222,175,500	230,035,900	452,211,400
Nickel Account (#550)	27,913,500	29,868,500	57,782,000	30,521,400	32,681,900	63,203,300	33,933,800	35,128,200	69,062,000
Net Total Fuel Taxes	1,179,139,400	1,193,916,500	2,373,055,900	1,180,135,400	1,190,241,900	2,370,377,300	1,208,777,700	1,205,804,200	2,414,581,900

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

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

	Current Biennium								
	2010	2011	2012	2013	2014	2015	2016	2017	2018
Motor Vehicles									
Passenger Cars (November 2011 Forecast)	4,177,994	4,336,866	4,370,100	4,435,900	4,492,900	4,554,900	4,617,100	4,679,200	4,741,500
Annual Percentage Change	-0.8%	3.8%	0.8%	1.5%	1.3%	1.4%	1.4%	1.3%	1.3%
Passenger Cars (September 2011 Forecast)	4,177,994	4,336,900	4,387,100	4,458,600	4,525,900	4,591,700	4,657,500	4,723,500	4,787,800
Percentage Change, Nov 2011 vs Sep 2011	0.0%	0.0%	-0.4%	-0.5%	-0.7%	-0.8%	-0.9%	-0.9%	-1.0%
Trucks (November 2011 Forecast)	1,439,142	1,468,124	1,476,300	1,492,300	1,512,800	1,535,100	1,557,500	1,579,900	1,602,400
Annual Percentage Change	-2.1%	2.0%	0.6%	1.1%	1.4%	1.5%	1.5%	1.4%	1.4%
Trucks (September 2011 Forecast)	1,439,142	1,468,100	1,480,400	1,497,700	1,522,100	1,546,000	1,569,900	1,594,000	1,617,400
Percentage Change, Nov 2011 vs Sep 2011	0.0%	0.0%	-0.3%	-0.4%	-0.6%	-0.7%	-0.8%	-0.9%	-0.9%
Total Cars and Trucks (November 2011 Forecast)	5,617,136	5,804,990	5,846,400	5,928,200	6,005,700	6,090,000	6,174,600	6,259,100	6,343,900
Annual Percentage Change	-1.1%	3.3%	0.7%	1.4%	1.3%	1.4%	1.4%	1.4%	1.4%
Total Cars and Trucks (September 2011 Forecast)	5,617,136	5,805,000	5,867,500	5,956,300	6,048,000	6,137,700	6,227,400	6,317,500	6,405,200
Percentage Change, Nov 2011 vs Sep 2011	0.0%	0.0%	-0.4%	-0.5%	-0.7%	-0.8%	-0.8%	-0.9%	-1.0%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Motor Vehicles									
Passenger Cars (November 2011 Forecast)	4,802,800	4,861,400	4,920,000	4,979,000	5,038,100	5,096,500	5,158,300	5,219,900	5,278,800
Annual Percentage Change	1.3%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.1%
Passenger Cars (September 2011 Forecast)	4,853,900	4,917,800	4,980,800	5,044,700	5,107,700	5,169,800	5,234,900	5,300,200	5,364,500
Percentage Change, Nov 2011 vs Sep 2011	-1.1%	-1.1%	-1.2%	-1.3%	-1.4%	-1.4%	-1.5%	-1.5%	-1.6%
Trucks (November 2011 Forecast)	1,624,500	1,645,700	1,666,900	1,688,300	1,709,700	1,730,800	1,753,300	1,775,600	1,797,100
Annual Percentage Change	1.4%	1.3%	1.3%	1.3%	1.3%	1.2%	1.3%	1.3%	1.2%
Trucks (September 2011 Forecast)	1,641,500	1,664,900	1,687,900	1,711,300	1,734,300	1,757,100	1,781,000	1,805,000	1,828,600
Percentage Change, Nov 2011 vs Sep 2011	-1.0%	-1.2%	-1.2%	-1.3%	-1.4%	-1.5%	-1.6%	-1.6%	-1.7%
Total Cars and Trucks (November 2011 Forecast)	6,427,300	6,507,100	6,586,900	6,667,300	6,747,800	6,827,300	6,911,600	6,995,500	7,075,900
Annual Percentage Change	1.3%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.1%
Total Cars and Trucks (September 2011 Forecast)	6,495,400	6,582,700	6,668,700	6,756,000	6,842,000	6,926,900	7,015,900	7,105,200	7,193,100
Percentage Change, Nov 2011 vs Sep 2011	-1.0%	-1.1%	-1.2%	-1.3%	-1.4%	-1.4%	-1.5%	-1.5%	-1.6%

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

November 2011	BIENNIUM		Difference		Current Biennium			
	2009-2011	2009 - 2011	Value	Percentage	BIENNIUM	BIENNIUM	Difference	
	November 2011	September 2011			November 2011	September 2011	Value	Percentage
Collected by Department of Licensing:								
Registration Fees:								
Vehicles paying Basic License Fee (\$30)	\$283,660,238	\$283,660,238	\$0	0.00%	\$293,715,500	\$295,938,800	(\$2,223,300)	-0.75%
Vehicles paying Weight-based Registration Fee (Trucks)	330,806,838	330,806,838	0	0.00%	336,490,300	337,740,100	(1,249,800)	-0.37%
Vehicles paying varying fees	1,351,587	1,351,587	0	0.00%	1,392,700	1,416,800	(24,100)	-1.70%
Vehicle Business Licenses	2,909,412	2,909,412	0	0.00%	2,855,400	2,837,300	18,100	0.64%
Personal Trailers	12,972,106	12,972,106	0	0.00%	13,282,500	13,207,800	74,700	0.57%
Penalty Fees	5,582,412	5,582,412	0	0.00%	5,538,100	5,574,400	(36,300)	-0.65%
Passenger Vehicle Weight Fees	105,860,240	105,860,240	0	0.00%	109,235,600	109,888,400	(652,800)	-0.59%
Motor Home Weight Fees	10,130,177	10,130,177	0	0.00%	9,685,200	10,218,200	(533,000)	-5.22%
Capacity Fees	71,825	71,825	0	0.00%	70,100	72,300	(2,200)	-3.04%
Transaction Fees	184,729	184,729	0	0.00%	184,200	184,000	200	0.11%
Tonnage Permits	1,071,917	1,071,917	0	0.00%	1,095,100	1,080,000	15,100	1.40%
RV Disposal Fee	1,268,565	1,268,565	0	0.00%	1,293,700	1,351,800	(58,100)	-4.30%
Trip Permit Filing Fees (WSDOT)	74,736	74,736	0	0.00%	73,600	70,000	3,600	5.14%
Trip Permit Admin Fees and Surcharge	6,373,983	6,373,983	0	0.00%	7,116,400	7,139,600	(23,200)	-0.32%
Farm Trip Permits	6,544	6,544	0	0.00%	6,600	6,200	400	6.45%
Vehicle Inspection Fees	11,041,123	11,041,123	0	0.00%	12,431,800	12,878,700	(446,900)	-3.47%
Safety Inspection Fees	4,417,790	4,417,790	0	0.00%	4,841,400	4,841,400	0	0.00%
Other Vehicle Registration Fees	2,285,785	2,285,785	0	0.00%	1,771,900	1,961,900	(190,000)	-9.68%
DOL Services Fee	5,732,620	5,732,620	0	0.00%	5,902,600	5,942,200	(39,600)	-0.67%
License Plate Technology Fee	2,867,975	2,867,975	0	0.00%	2,951,400	2,971,100	(19,700)	-0.66%
Plate Replacement Fees	26,334,799	26,334,799	0	0.00%	29,578,600	29,617,700	(39,100)	-0.13%
Plate Reflectivity	9,784,002	9,784,002	0	0.00%	10,734,500	10,843,100	(108,600)	-1.00%
Title Fees	19,225,803	19,244,518	(18,715)	-0.10%	21,068,400	21,302,500	(234,100)	-1.10%
Quick Titles	0	0	0	0.00%	457,900	457,000	900	0.20%
IFTA Decals	632,141	632,141	0	0.00%	641,900	642,100	(200)	-0.03%
Dealer Plates	1,158,672	1,158,672	0	0.00%	1,191,300	1,218,800	(27,500)	-2.26%
State Patrol Account Collections:								
Dealer Temporary Permits (WSP \$10 Distribution)	7,975,439	7,975,439	0	0.00%	8,938,300	9,118,700	(180,400)	-1.98%
Multimodal Account Collections:								
Filing Fees	2,790,827	2,790,827	0	0.00%	2,718,100	2,726,700	(8,600)	-0.32%
Plate Number Retention Fees	749,480	749,480	0	0.00%	905,000	904,200	800	0.09%
Total Collected by DOL	\$857,321,765	\$857,340,480	(\$18,715)	0.00%	\$886,168,100	\$892,151,800	(\$5,983,700)	-0.67%
Collected by Department of Transportation								
Special Permit Fees	\$15,430,538	\$15,430,538	\$0	0.00%	\$14,126,800	\$12,931,300	\$1,195,500	9.25%
Bus Mileage	51,294	51,294	0	0.00%	49,100	58,000	(8,900)	-15.34%
Outdoor Advertising	41,517	41,517	0	0.00%	40,600	37,600	3,000	7.98%
Access Permits	62,700	62,700	0	0.00%	59,300	100,000	(40,700)	-40.70%
Total Collected by DOT	\$15,586,049	\$15,586,049	\$0	0.00%	\$14,275,800	\$13,126,900	\$1,148,900	8.75%
Total Revenue from Licenses, Permits, and Fees	\$872,907,814	\$872,926,529	(\$18,715)	0.00%	\$900,443,900	\$905,278,700	(\$4,834,800)	-0.53%

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

November 2011	BIENNIUM		Difference		Current Biennium			
	2009-2011	2009 - 2011	Value	Percentage	BIENNIUM	BIENNIUM	Difference	
	November 2011	September 2011			2011-2013	2011 - 2013	Value	Percentage
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$363,693,338	\$363,712,053	(\$18,715)	-0.01%	\$373,794,000	\$374,763,200	(\$969,200)	-0.26%
State Patrol-Fund 081	282,304,767	282,304,767	0	0.00%	294,117,100	296,099,200	(1,982,100)	-0.67%
State Ferries-Fund 109	14,296,892	14,296,892	0	0.00%	14,892,700	14,986,200	(93,500)	-0.62%
RV Disposal Fee-Fund 097	1,268,565	1,268,565	0	0.00%	1,293,700	1,351,800	(58,100)	-4.30%
Multimodal Fund-Fund 218¹	124,531,633	124,531,633	0	0.00%	127,980,200	129,390,300	(1,410,100)	-1.09%
Transportation 2003 (Nickel) Account-Fund 550	31,959,019	31,959,019	0	0.00%	33,180,800	33,299,100	(118,300)	-0.36%
Transportation Partnership Account-Fund 09H	40,224,260	40,224,260	0	0.00%	40,331,400	40,475,600	(144,200)	-0.36%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
DOL Services Account-Fund 201	5,761,366	5,761,366	0	0.00%	5,902,600	5,942,200	(39,600)	-0.67%
License Plate Technology Account-Fund 06T	2,867,974	2,867,974	0	0.00%	2,951,400	2,971,100	(19,700)	-0.66%
Total	\$872,907,814	\$872,926,529	(\$18,715)	0.00%	\$900,443,900	\$905,278,700	(\$4,834,800)	-0.53%
Transfers²								
Motor Vehicle Fund-Fund 108	\$363,693,334	\$363,712,049	(\$18,715)	-0.01%	\$373,793,900	\$374,763,300	(\$969,400)	-0.26%
Capron	4,176,456	4,176,456	0	0.00%	4,290,400	4,357,200	(66,800)	-1.53%
Balance in Motor Vehicle Fund	\$359,516,878	\$359,535,593	(\$18,715)	-0.01%	\$369,503,500	\$370,406,000	(\$902,500)	-0.24%
Multimodal Account	\$124,531,633	\$124,531,633	\$0	0.00%	\$127,980,200	\$129,390,300	(\$1,410,100)	-1.09%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account ³	40,000,000	40,000,000	0	0.00%	40,000,000	40,000,000	0	0.00%
Rural Mobility Grant Program Account ³	0	0	0	0.00%	20,000,000	20,000,000	0	0.00%
Balance in Multimodal Account	\$79,531,633	\$79,531,633	\$0	0.00%	\$62,980,200	\$64,390,300	(\$1,410,100)	-2.19%
Transportation Partnership Account-Fund 09H	\$40,224,260	\$40,224,260	\$0	0.00%	\$40,331,400	\$40,475,600	(\$144,200)	-0.36%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Balance in Transportation Partnership Account	\$24,224,260	\$24,224,260	\$0	0.00%	\$24,331,400	\$24,475,600	(\$144,200)	-0.59%
Capron Distribution								
Island County	\$2,732,280	\$2,732,280	\$0	0.00%	\$2,807,600	\$2,850,500	(\$42,900)	-1.50%
San Juan County	1,444,177	1,444,177	0	0.00%	1,482,800	1,506,700	(23,900)	-1.59%
Total	\$4,176,456	\$4,176,456	\$0	0.00%	\$4,290,400	\$4,357,200	(\$66,800)	-1.53%

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**

November 2011	BIENNIUM		Difference		BIENNIUM		Difference	
	2013-2015	2013 - 2015	Value	Percentage	2015-2017	2015 - 2017	Value	Percentage
	November 2011	September 2011			November 2011	September 2011		
Collected by Department of Licensing:								
Registration Fees:								
Vehicles paying Basic License Fee (\$30)	\$301,983,700	\$305,167,200	(\$3,183,500)	-1.04%	\$310,508,300	\$314,228,300	(\$3,720,000)	-1.18%
Vehicles paying Weight-based Registration Fee (Trucks)	345,485,300	347,956,300	(2,471,000)	-0.71%	355,628,500	358,812,100	(3,183,600)	-0.89%
Vehicles paying varying fees	1,404,800	1,454,900	(50,100)	-3.44%	1,411,500	1,496,000	(84,500)	-5.65%
Vehicle Business Licenses	2,750,900	2,744,200	6,700	0.24%	2,730,400	2,730,400	0	0.00%
Personal Trailers	13,348,600	13,348,600	0	0.00%	14,000,100	14,000,100	0	0.00%
Penalty Fees	5,686,900	5,740,400	(53,500)	-0.93%	5,856,500	5,920,200	(63,700)	-1.08%
Passenger Vehicle Weight Fees	112,418,400	113,443,400	(1,025,000)	-0.90%	115,698,900	116,912,900	(1,214,000)	-1.04%
Motor Home Weight Fees	9,685,400	10,218,500	(533,100)	-5.22%	9,685,600	10,218,700	(533,100)	-5.22%
Capacity Fees	69,500	72,900	(3,400)	-4.66%	70,000	73,600	(3,600)	-4.89%
Transaction Fees	184,000	184,000	0	0.00%	184,000	184,000	0	0.00%
Tonnage Permits	1,090,000	1,080,000	10,000	0.93%	1,090,000	1,080,000	10,000	0.93%
RV Disposal Fee	1,320,700	1,373,300	(52,600)	-3.83%	1,341,900	1,398,100	(56,200)	-4.02%
Trip Permit Filing Fees (WSDOT)	74,000	70,000	4,000	5.71%	74,000	70,000	4,000	5.71%
Trip Permit Admin Fees and Surcharge	7,309,300	7,355,500	(46,200)	-0.63%	7,520,500	7,585,000	(64,500)	-0.85%
Farm Trip Permits	6,200	6,200	0	0.00%	6,200	6,200	0	0.00%
Vehicle Inspection Fees	13,138,700	13,262,200	(123,500)	-0.93%	13,530,500	13,677,700	(147,200)	-1.08%
Safety Inspection Fees	5,244,400	5,248,400	(4,000)	-0.08%	5,682,800	5,689,300	(6,500)	-0.11%
Other Vehicle Registration Fees	2,001,500	2,020,300	(18,800)	-0.93%	2,061,200	2,083,600	(22,400)	-1.08%
DOL Services Fee	6,046,700	6,103,000	(56,300)	-0.92%	6,220,600	6,287,000	(66,400)	-1.06%
License Plate Technology Fee	3,023,300	3,051,500	(28,200)	-0.92%	3,110,400	3,143,500	(33,100)	-1.05%
Plate Replacement Fees	29,668,600	29,688,500	(19,900)	-0.07%	26,341,800	26,349,200	(7,400)	-0.03%
Plate Reflectivity	11,314,200	11,369,700	(55,500)	-0.49%	10,798,300	10,819,200	(20,900)	-0.19%
Title Fees	22,891,500	23,137,300	(245,800)	-1.06%	23,714,100	23,884,600	(170,500)	-0.71%
Quick Titles	666,300	664,800	1,500	0.23%	691,000	688,000	3,000	0.44%
IFTA Decals	659,000	661,600	(2,600)	-0.39%	678,200	682,400	(4,200)	-0.62%
Dealer Plates	1,302,700	1,325,900	(23,200)	-1.75%	1,343,400	1,346,800	(3,400)	-0.25%
State Patrol Account Collections:								
Dealer Temporary Permits (WSP \$10 Distribution)	9,760,800	9,952,500	(191,700)	-1.93%	10,125,700	10,231,300	(105,600)	-1.03%
Multimodal Account Collections:								
Filing Fees	2,762,900	2,781,100	(18,200)	-0.65%	2,815,600	2,839,200	(23,600)	-0.83%
Plate Number Retention Fees	996,300	997,000	(700)	-0.07%	884,200	884,400	(200)	-0.02%
Total Collected by DOL	\$912,294,600	\$920,479,200	(\$8,184,600)	-0.89%	\$933,804,200	\$943,321,800	(\$9,517,600)	-1.01%
Collected by Department of Transportation								
Special Permit Fees	\$14,427,700	\$13,313,400	\$1,114,300	8.37%	\$14,807,300	\$13,719,400	\$1,087,900	7.93%
Bus Mileage	50,000	58,000	(8,000)	-13.79%	50,000	58,000	(8,000)	-13.79%
Outdoor Advertising	40,000	37,600	2,400	6.38%	40,000	37,600	2,400	6.38%
Access Permits	85,000	100,000	(15,000)	-15.00%	100,000	100,000	0	0.00%
Total Collected by DOT	\$14,602,700	\$13,509,000	\$1,093,700	8.10%	\$14,997,300	\$13,915,000	\$1,082,300	7.78%
Total Revenue from Licenses, Permits, and Fees	\$926,897,300	\$933,988,200	(\$7,090,900)	-0.76%	\$948,801,500	\$957,236,800	(\$8,435,300)	-0.88%

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

November 2011	BIENNIUM		Difference		BIENNIUM		Difference	
	2013-2015	2013 - 2015	Value	Percentage	2015-2017	2015 - 2017	Value	Percentage
	November 2011	September 2011			November 2011	September 2011		
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$383,839,100	\$385,431,300	(\$1,592,200)	-0.41%	\$389,926,400	\$392,120,900	(\$2,194,500)	-0.56%
State Patrol-Fund 081	303,067,000	305,998,200	(2,931,200)	-0.96%	312,148,200	315,525,700	(3,377,500)	-1.07%
State Ferries-Fund 109	15,302,200	15,445,500	(143,300)	-0.93%	15,743,200	15,914,700	(171,500)	-1.08%
RV Disposal Fee-Fund 097	1,320,700	1,373,300	(52,600)	-3.83%	1,341,900	1,398,100	(56,200)	-4.02%
Multimodal Fund-Fund 218 ¹	132,400,600	134,116,600	(1,716,000)	-1.28%	136,054,700	137,921,800	(1,867,100)	-1.35%
Transportation 2003 (Nickel) Account-Fund 550	34,512,600	34,798,800	(286,200)	-0.82%	35,626,100	35,928,000	(301,900)	-0.84%
Transportation Partnership Account-Fund 09H	41,385,100	41,670,000	(284,900)	-0.68%	42,630,000	42,997,100	(367,100)	-0.85%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
DOL Services Account-Fund 201	6,046,700	6,103,000	(56,300)	-0.92%	6,220,600	6,287,000	(66,400)	-1.06%
License Plate Technology Account-Fund 06T	3,023,300	3,051,500	(28,200)	-0.92%	3,110,400	3,143,500	(33,100)	-1.05%
Total	\$926,897,300	\$933,988,200	(\$7,090,900)	-0.76%	\$948,801,500	\$957,236,800	(\$8,435,300)	-0.88%
Transfers²								
Motor Vehicle Fund-Fund 108	\$383,839,300	\$385,431,200	(\$1,591,900)	-0.41%	\$389,926,500	\$392,120,900	(\$2,194,400)	-0.56%
Capron	4,446,200	4,493,100	(46,900)	-1.04%	4,571,700	4,626,500	(54,800)	-1.18%
Balance in Motor Vehicle Fund	\$379,393,000	\$380,938,100	(\$1,545,100)	-0.41%	\$385,354,800	\$387,494,300	(\$2,139,500)	-0.55%
Multimodal Account	\$132,400,600	\$134,116,600	(\$1,716,000)	-1.28%	\$136,054,700	\$137,921,800	(\$1,867,100)	-1.35%
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	\$67,400,600	\$69,116,600	(\$1,716,000)	-2.48%	\$61,054,700	\$62,921,800	(\$1,867,100)	-2.97%
Transportation Partnership Account-Fund 09H	\$41,385,100	\$41,670,000	(\$284,900)	-0.68%	\$42,630,000	\$42,997,100	(\$367,100)	-0.85%
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	\$25,385,100	\$25,670,000	(\$284,900)	-1.11%	\$26,630,000	\$26,997,100	(\$367,100)	-1.36%
Capron Distribution								
Island County	\$2,908,800	\$2,939,500	(\$30,700)	-1.04%	\$2,990,900	\$3,026,700	(\$35,800)	-1.18%
San Juan County	1,537,400	1,553,700	(16,300)	-1.05%	1,580,900	1,599,800	(18,900)	-1.18%
Total	\$4,446,200	\$4,493,100	(\$46,900)	-1.04%	\$4,571,700	\$4,626,500	(\$54,800)	-1.18%

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

November 2011	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019	2017 - 2019	Value	Percentage	2019-2021	2019 - 2021	Value	Percentage
	November 2011	September 2011			November 2011	September 2011		
Collected by Department of Licensing:								
Registration Fees:								
Vehicles paying Basic License Fee (\$30)	\$319,077,000	\$323,293,500	(\$4,216,500)	-1.30%	\$327,376,700	\$332,408,700	(\$5,032,000)	-1.51%
Vehicles paying Weight-based Registration Fee (Trucks)	365,771,200	369,586,200	(3,815,000)	-1.03%	375,480,600	380,226,900	(4,746,300)	-1.25%
Vehicles paying varying fees	1,415,400	1,538,100	(122,700)	-7.98%	1,413,200	1,575,400	(162,200)	-10.30%
Vehicle Business Licenses	2,736,100	2,736,100	0	0.00%	2,737,600	2,737,600	0	0.00%
Personal Trailers	14,707,500	14,707,500	0	0.00%	15,451,700	15,451,700	0	0.00%
Penalty Fees	6,027,600	6,101,000	(73,400)	-1.20%	6,193,700	6,281,800	(88,100)	-1.40%
Passenger Vehicle Weight Fees	118,992,200	120,370,800	(1,378,600)	-1.15%	122,172,800	123,826,200	(1,653,400)	-1.34%
Motor Home Weight Fees	9,685,900	10,219,000	(533,100)	-5.22%	9,686,100	10,219,200	(533,100)	-5.22%
Capacity Fees	70,800	74,400	(3,600)	-4.84%	71,400	75,200	(3,800)	-5.05%
Transaction Fees	184,000	184,000	0	0.00%	184,000	184,000	0	0.00%
Tonnage Permits	1,090,000	1,080,000	10,000	0.93%	1,090,000	1,080,000	10,000	0.93%
RV Disposal Fee	1,363,400	1,425,200	(61,800)	-4.34%	1,380,500	1,451,400	(70,900)	-4.88%
Trip Permit Filing Fees (WSDOT)	74,000	70,000	4,000	5.71%	74,000	70,000	4,000	5.71%
Trip Permit Admin Fees and Surcharge	7,737,700	7,812,800	(75,100)	-0.96%	7,950,700	8,037,600	(86,900)	-1.08%
Farm Trip Permits	6,200	6,200	0	0.00%	6,200	6,200	0	0.00%
Vehicle Inspection Fees	13,925,800	14,095,200	(169,400)	-1.20%	14,309,500	14,513,200	(203,700)	-1.40%
Safety Inspection Fees	6,179,600	6,188,300	(8,700)	-0.14%	6,729,800	6,741,900	(12,100)	-0.18%
Other Vehicle Registration Fees	2,121,400	2,147,200	(25,800)	-1.20%	2,179,800	2,210,900	(31,100)	-1.41%
DOL Services Fee	6,373,700	6,449,600	(75,900)	-1.18%	6,535,800	6,626,400	(90,600)	-1.37%
License Plate Technology Fee	3,187,000	3,224,900	(37,900)	-1.18%	3,267,800	3,313,100	(45,300)	-1.37%
Plate Replacement Fees	26,916,800	27,004,800	(88,000)	-0.33%	29,391,600	29,662,600	(271,000)	-0.91%
Plate Reflectivity	10,909,100	10,946,900	(37,800)	-0.35%	11,438,100	11,530,400	(92,300)	-0.80%
Title Fees	23,947,600	24,053,300	(105,700)	-0.44%	24,052,500	24,115,400	(62,900)	-0.26%
Quick Titles	685,100	682,500	2,600	0.38%	695,300	692,800	2,500	0.36%
IFTA Decals	697,600	703,000	(5,400)	-0.77%	716,200	723,200	(7,000)	-0.97%
Dealer Plates	1,339,700	1,343,300	(3,600)	-0.27%	1,343,700	1,345,000	(1,300)	-0.10%
State Patrol Account Collections:								
Dealer Temporary Permits (WSP \$10 Distribution)	10,155,200	10,206,100	(50,900)	-0.50%	10,260,000	10,308,500	(48,500)	-0.47%
Multimodal Account Collections:								
Filing Fees	2,867,100	2,895,200	(28,100)	-0.97%	2,917,600	2,952,600	(35,000)	-1.19%
Plate Number Retention Fees	906,000	908,900	(2,900)	-0.32%	991,800	1,000,800	(9,000)	-0.90%
Total Collected by DOL	\$959,150,700	\$970,054,000	(\$10,903,300)	-1.12%	\$986,098,700	\$999,368,700	(\$13,270,000)	-1.33%
Collected by Department of Transportation								
Special Permit Fees	\$15,186,800	\$14,122,400	\$1,064,400	7.54%	\$15,555,100	\$14,525,400	\$1,029,700	7.09%
Bus Mileage	50,000	58,000	(8,000)	-13.79%	50,000	58,000	(8,000)	-13.79%
Outdoor Advertising	40,000	37,600	2,400	6.38%	40,000	37,600	2,400	6.38%
Access Permits	100,000	100,000	0	0.00%	100,000	100,000	0	0.00%
Total Collected by DOT	\$15,376,800	\$14,318,000	\$1,058,800	7.39%	\$15,745,100	\$14,721,000	\$1,024,100	6.96%
Total Revenue from Licenses, Permits, and Fees	\$974,527,500	\$984,372,000	(\$9,844,500)	-1.00%	\$1,001,843,800	\$1,014,089,700	(\$12,245,900)	-1.21%

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

November 2011

	BIENNIUM		Difference		BIENNIUM		Difference	
	2017-2019	2017 - 2019	Value	Percentage	2019-2021	2019 - 2021	Value	Percentage
	November 2011	September 2011			November 2011	September 2011		
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$400,525,100	\$403,428,600	(\$2,903,500)	-0.72%	\$413,111,400	\$417,158,400	(\$4,047,000)	-0.97%
State Patrol-Fund 081	320,995,100	324,803,100	(3,808,000)	-1.17%	329,696,600	334,273,100	(4,576,500)	-1.37%
State Ferries-Fund 109	16,186,700	16,383,900	(197,200)	-1.20%	16,615,300	16,853,400	(238,100)	-1.41%
RV Disposal Fee-Fund 097	1,363,400	1,425,200	(61,800)	-4.34%	1,380,500	1,451,400	(70,900)	-4.88%
Multimodal Fund-Fund 218¹	139,570,700	141,620,100	(2,049,400)	-1.45%	143,091,600	145,470,000	(2,378,400)	-1.63%
Transportation 2003 (Nickel) Account-Fund 550	36,444,500	36,715,300	(270,800)	-0.74%	37,057,900	37,309,600	(251,700)	-0.67%
Transportation Partnership Account-Fund 09H	43,881,300	44,321,300	(440,000)	-0.99%	45,086,900	45,634,300	(547,400)	-1.20%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
DOL Services Account-Fund 201	6,373,700	6,449,600	(75,900)	-1.18%	6,535,800	6,626,400	(90,600)	-1.37%
License Plate Technology Account-Fund 06T	3,187,000	3,224,900	(37,900)	-1.18%	3,267,800	3,313,100	(45,300)	-1.37%
Total	\$974,527,500	\$984,372,000	(\$9,844,500)	-1.00%	\$1,001,843,800	\$1,014,089,700	(\$12,245,900)	-1.21%
Transfers²								
Motor Vehicle Fund-Fund 108	\$400,524,800	\$403,428,800	(\$2,904,000)	-0.72%	\$413,111,300	\$417,158,500	(\$4,047,200)	-0.97%
Capron	4,697,900	4,760,000	(62,100)	-1.30%	4,820,100	4,894,200	(74,100)	-1.51%
Balance in Motor Vehicle Fund	\$395,826,800	\$398,668,800	(\$2,842,000)	-0.71%	\$408,291,300	\$412,264,300	(\$3,973,000)	-0.96%
Multimodal Account	\$139,570,700	\$141,620,100	(\$2,049,400)	-1.45%	\$143,091,600	\$145,470,000	(\$2,378,400)	-1.63%
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	\$64,570,700	\$66,620,100	(\$2,049,400)	-3.08%	\$68,091,600	\$70,470,000	(\$2,378,400)	-3.38%
Transportation Partnership Account-Fund 09H	\$43,881,300	\$44,321,300	(\$440,000)	-0.99%	\$45,086,900	\$45,634,300	(\$547,400)	-1.20%
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	\$27,881,300	\$28,321,300	(\$440,000)	-1.55%	\$29,086,900	\$29,634,300	(\$547,400)	-1.85%
Capron Distribution								
Island County	\$3,073,500	\$3,114,000	(\$40,500)	-1.30%	\$3,153,300	\$3,201,900	(\$48,600)	-1.52%
San Juan County	1,624,500	1,646,000	(21,500)	-1.31%	1,666,700	1,692,300	(25,600)	-1.51%
Total	\$4,697,900	\$4,760,000	(\$62,100)	-1.30%	\$4,820,100	\$4,894,200	(\$74,100)	-1.51%

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

November 2011

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2021-2023	2021 - 2023	Value	Percentage	2023-2025	2023 - 2025	Value	Percentage
	November 2011	September 2011			November 2011	September 2011		
Collected by Department of Licensing:								
Registration Fees:								
Vehicles paying Basic License Fee (\$30)	\$335,703,000	\$341,532,200	(\$5,829,200)	-1.71%	\$344,159,200	\$350,700,100	(\$6,540,900)	-1.87%
Vehicles paying Weight-based Registration Fee (Trucks)	385,153,500	390,757,900	(5,604,400)	-1.43%	394,926,000	401,248,900	(6,322,900)	-1.58%
Vehicles paying varying fees	1,409,300	1,613,800	(204,500)	-12.67%	1,406,400	1,655,500	(249,100)	-15.05%
Vehicle Business Licenses	2,737,600	2,737,600	0	0.00%	2,737,600	2,737,600	0	0.00%
Personal Trailers	16,235,200	16,235,200	0	0.00%	17,056,600	17,056,600	0	0.00%
Penalty Fees	6,360,800	6,463,300	(102,500)	-1.59%	6,531,100	6,646,300	(115,200)	-1.73%
Passenger Vehicle Weight Fees	125,358,800	127,275,600	(1,916,800)	-1.51%	128,591,300	130,734,300	(2,143,000)	-1.64%
Motor Home Weight Fees	9,686,300	10,219,400	(533,100)	-5.22%	9,686,500	10,219,700	(533,200)	-5.22%
Capacity Fees	72,200	75,800	(3,600)	-4.75%	72,900	76,600	(3,700)	-4.83%
Transaction Fees	184,000	184,000	0	0.00%	184,000	184,000	0	0.00%
Tonnage Permits	1,090,000	1,080,000	10,000	0.93%	1,090,000	1,080,000	10,000	0.93%
RV Disposal Fee	1,396,400	1,476,800	(80,400)	-5.44%	1,412,700	1,502,800	(90,100)	-6.00%
Trip Permit Filing Fees (WSDOT)	74,000	70,000	4,000	5.71%	74,000	70,000	4,000	5.71%
Trip Permit Admin Fees and Surcharge	8,166,000	8,260,300	(94,300)	-1.14%	8,387,200	8,482,100	(94,900)	-1.12%
Farm Trip Permits	6,200	6,200	0	0.00%	6,200	6,200	0	0.00%
Vehicle Inspection Fees	14,695,600	14,932,400	(236,800)	-1.59%	15,089,200	15,355,100	(265,900)	-1.73%
Safety Inspection Fees	7,335,500	7,350,700	(15,200)	-0.21%	8,003,100	8,020,900	(17,800)	-0.22%
Other Vehicle Registration Fees	2,238,700	2,274,800	(36,100)	-1.59%	2,298,600	2,339,200	(40,600)	-1.74%
DOL Services Fee	6,697,800	6,802,900	(105,100)	-1.54%	6,870,600	6,988,500	(117,900)	-1.69%
License Plate Technology Fee	3,349,000	3,401,500	(52,500)	-1.54%	3,435,200	3,494,100	(58,900)	-1.69%
Plate Replacement Fees	29,234,200	29,341,100	(106,900)	-0.36%	28,434,000	28,471,500	(37,500)	-0.13%
Plate Reflectivity	11,489,800	11,545,400	(55,600)	-0.48%	11,398,700	11,404,400	(5,700)	-0.05%
Title Fees	24,079,700	24,186,000	(106,300)	-0.44%	24,405,700	24,441,500	(35,800)	-0.15%
Quick Titles	707,500	705,800	1,700	0.24%	721,500	720,800	700	0.10%
IFTA Decals	734,600	743,200	(8,600)	-1.16%	753,300	763,100	(9,800)	-1.28%
Dealer Plates	1,353,900	1,355,900	(2,000)	-0.15%	1,359,100	1,355,200	3,900	0.29%
State Patrol Account Collections:								
Dealer Temporary Permits (WSP \$10 Distribution)	10,451,500	10,516,100	(64,600)	-0.61%	10,658,200	10,742,400	(84,200)	-0.78%
Multimodal Account Collections:								
Filing Fees	2,977,800	3,019,200	(41,400)	-1.37%	3,042,000	3,088,600	(46,600)	-1.51%
Plate Number Retention Fees	990,800	994,400	(3,600)	-0.36%	960,700	962,000	(1,300)	-0.14%
Total Collected by DOL	\$1,009,969,700	\$1,025,157,500	(\$15,187,800)	-1.48%	\$1,033,751,600	\$1,050,548,000	(\$16,796,400)	-1.60%
Collected by Department of Transportation								
Special Permit Fees	\$15,912,000	\$14,914,300	\$997,700	6.69%	\$16,277,800	\$15,306,600	\$971,200	6.34%
Bus Mileage	50,000	58,000	(8,000)	-13.79%	50,000	58,000	(8,000)	-13.79%
Outdoor Advertising	40,000	37,600	2,400	6.38%	40,000	37,600	2,400	6.38%
Access Permits	100,000	100,000	0	0.00%	100,000	100,000	0	0.00%
Total Collected by DOT	\$16,102,000	\$15,109,900	\$992,100	6.57%	\$16,467,800	\$15,502,200	\$965,600	6.23%
Total Revenue from Licenses, Permits, and Fees	\$1,026,071,700	\$1,040,267,400	(\$14,195,700)	-1.36%	\$1,050,219,400	\$1,066,050,200	(\$15,830,800)	-1.48%

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

November 2011

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2021-2023	2021 - 2023	Value	Percentage	2023-2025	2023 - 2025	Value	Percentage
	November 2011	September 2011			November 2011	September 2011		
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$422,595,100	\$427,299,400	(\$4,704,300)	-1.10%	\$431,437,800	\$436,752,900	(\$5,315,100)	-1.22%
State Patrol-Fund 081	338,558,400	343,892,000	(5,333,600)	-1.55%	347,617,200	353,619,400	(6,002,200)	-1.70%
State Ferries-Fund 109	17,045,000	17,322,200	(277,200)	-1.60%	17,481,000	17,792,500	(311,500)	-1.75%
RV Disposal Fee-Fund 097	1,396,400	1,476,800	(80,400)	-5.44%	1,412,700	1,502,800	(90,100)	-6.00%
Multimodal Fund-Fund 218¹	146,540,700	149,191,700	(2,651,000)	-1.78%	150,074,300	152,931,000	(2,856,700)	-1.87%
Transportation 2003 (Nickel) Account-Fund 550	37,596,400	37,941,600	(345,200)	-0.91%	38,376,000	38,725,100	(349,100)	-0.90%
Transportation Partnership Account-Fund 09H	46,292,900	46,939,300	(646,400)	-1.38%	47,514,600	48,243,900	(729,300)	-1.51%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
DOL Services Account-Fund 201	6,697,800	6,802,900	(105,100)	-1.54%	6,870,600	6,988,500	(117,900)	-1.69%
License Plate Technology Account-Fund 06T	3,349,000	3,401,500	(52,500)	-1.54%	3,435,200	3,494,100	(58,900)	-1.69%
Total	\$1,026,071,700	\$1,040,267,400	(\$14,195,700)	-1.36%	\$1,050,219,400	\$1,066,050,200	(\$15,830,800)	-1.48%
Transfers²								
Motor Vehicle Fund-Fund 108	\$422,595,300	\$427,299,800	(\$4,704,500)	-1.10%	\$431,437,800	\$436,752,700	(\$5,314,900)	-1.22%
Capron	4,942,700	5,028,500	(85,800)	-1.71%	5,067,200	5,163,600	(96,400)	-1.87%
Balance in Motor Vehicle Fund	\$417,652,600	\$422,271,200	(\$4,618,600)	-1.09%	\$426,370,600	\$431,589,300	(\$5,218,700)	-1.21%
Multimodal Account	\$146,540,700	\$149,191,700	(\$2,651,000)	-1.78%	\$150,074,300	\$152,931,000	(\$2,856,700)	-1.87%
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	\$71,540,700	\$74,191,700	(\$2,651,000)	-3.57%	\$75,074,300	\$77,931,000	(\$2,856,700)	-3.67%
Transportation Partnership Account-Fund 09H	\$46,292,900	\$46,939,300	(\$646,400)	-1.38%	\$47,514,600	\$48,243,900	(\$729,300)	-1.51%
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	\$30,292,900	\$30,939,300	(\$646,400)	-2.09%	\$31,514,600	\$32,243,900	(\$729,300)	-2.26%
Capron Distribution								
Island County	\$3,233,600	\$3,289,700	(\$56,100)	-1.71%	\$3,315,000	\$3,378,000	(\$63,000)	-1.87%
San Juan County	1,709,100	1,738,800	(29,700)	-1.71%	1,752,200	1,785,500	(33,300)	-1.87%
Total	\$4,942,700	\$5,028,500	(\$85,800)	-1.71%	\$5,067,200	\$5,163,600	(\$96,400)	-1.87%

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

November 2011	BIENNIUM	BIENNIUM	Difference	
	2025-2027	2025-2027	Value	Percentage
	November 2011	September 2011		
Collected by Department of Licensing:				
Registration Fees:				
Vehicles paying Basic License Fee (\$30)	\$352,869,300	\$360,190,700	(\$7,321,400)	-2.03%
Vehicles paying Weight-based Registration Fee (Trucks)	404,962,500	412,078,300	(7,115,800)	-1.73%
Vehicles paying varying fees	1,403,800	1,700,500	(296,700)	-17.45%
Vehicle Business Licenses	2,737,600	2,737,600	0	0.00%
Personal Trailers	17,920,300	17,920,300	0	0.00%
Penalty Fees	6,707,000	6,835,900	(128,900)	-1.89%
Passenger Vehicle Weight Fees	131,919,300	134,313,100	(2,393,800)	-1.78%
Motor Home Weight Fees	9,686,700	10,219,900	(533,200)	-5.22%
Capacity Fees	73,600	77,400	(3,800)	-4.91%
Transaction Fees	184,000	184,000	0	0.00%
Tonnage Permits	1,090,000	1,080,000	10,000	0.93%
RV Disposal Fee	1,429,200	1,529,800	(100,600)	-6.58%
Trip Permit Filing Fees (WSDOT)	74,000	70,000	4,000	5.71%
Trip Permit Admin Fees and Surcharge	8,614,300	8,711,000	(96,700)	-1.11%
Farm Trip Permits	6,300	6,300	0	0.00%
Vehicle Inspection Fees	15,495,500	15,793,200	(297,700)	-1.88%
Safety Inspection Fees	8,740,000	8,760,500	(20,500)	-0.23%
Other Vehicle Registration Fees	2,360,500	2,405,900	(45,400)	-1.89%
DOL Services Fee	7,048,400	7,180,200	(131,800)	-1.84%
License Plate Technology Fee	3,524,300	3,590,200	(65,900)	-1.84%
Plate Replacement Fees	29,526,700	29,710,600	(183,900)	-0.62%
Plate Reflectivity	11,702,000	11,717,000	(15,000)	-0.13%
Title Fees	24,800,900	24,763,200	37,700	0.15%
Quick Titles	735,500	735,100	400	0.05%
IFTA Decals	772,400	783,700	(11,300)	-1.44%
Dealer Plates	1,363,800	1,359,600	4,200	0.31%
State Patrol Account Collections:				
Dealer Temporary Permits (WSP \$10 Distribution)	10,862,200	10,962,300	(100,100)	-0.91%
Multimodal Account Collections:				
Filing Fees	3,119,300	3,171,800	(52,500)	-1.66%
Plate Number Retention Fees	998,800	1,005,000	(6,200)	-0.62%
Total Collected by DOL	\$1,060,728,200	\$1,079,593,100	(\$18,864,900)	-1.75%
Collected by Department of Transportation				
Special Permit Fees	\$16,553,300	\$15,431,600	\$1,121,700	7.27%
Bus Mileage	50,000	58,000	(8,000)	-13.79%
Outdoor Advertising	40,000	37,600	2,400	6.38%
Access Permits	100,000	100,000	0	0.00%
Total Collected by DOT	\$16,743,300	\$15,627,200	\$1,116,100	7.14%
Total Revenue from Licenses, Permits, and Fees	\$1,077,471,500	\$1,095,220,300	(\$17,748,800)	-1.62%

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

November 2011	BIENNIUM	BIENNIUM	Difference	
	2025-2027	2025-2027	Value	Percentage
	November 2011	September 2011		
Forecast of Distributions				
Motor Vehicle Fund-Fund 108	\$442,753,700	\$448,853,900	(\$6,100,200)	-1.36%
State Patrol-Fund 081	356,984,700	363,715,800	(6,731,100)	-1.85%
State Ferries-Fund 109	17,930,000	18,279,100	(349,100)	-1.91%
RV Disposal Fee-Fund 097	1,429,200	1,529,800	(100,600)	-6.58%
Multimodal Fund-Fund 218 ¹	153,768,100	156,832,600	(3,064,500)	-1.95%
Transportation 2003 (Nickel) Account-Fund 550	39,261,300	39,646,200	(384,900)	-0.97%
Transportation Partnership Account-Fund 09H	48,771,800	49,592,500	(820,700)	-1.65%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%
DOL Services Account-Fund 201	7,048,400	7,180,200	(131,800)	-1.84%
License Plate Technology Account-Fund 06T	3,524,300	3,590,200	(65,900)	-1.84%
Total	\$1,077,471,500	\$1,095,220,300	(\$17,748,800)	-1.62%
Transfers²				
Motor Vehicle Fund-Fund 108	\$442,753,900	\$448,853,900	(\$6,100,000)	-1.36%
Capron	5,195,500	5,303,200	(107,700)	-2.03%
Balance in Motor Vehicle Fund	\$437,558,400	\$443,550,600	(\$5,992,200)	-1.35%
Multimodal Account	\$153,768,100	\$156,832,600	(\$3,064,500)	-1.95%
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	\$78,768,100	\$81,832,600	(\$3,064,500)	-3.74%
Transportation Partnership Account-Fund 09H	\$48,771,800	\$49,592,500	(\$820,700)	-1.65%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%
Balance in Transportation Partnership Account	\$32,771,800	\$33,592,500	(\$820,700)	-2.44%
Capron Distribution				
Island County	\$3,398,900	\$3,469,400	(\$70,500)	-2.03%
San Juan County	1,796,600	1,833,800	(37,200)	-2.03%
Total	\$5,195,500	\$5,303,200	(\$107,700)	-2.03%

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

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

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

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

	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
Collected by Department of Licensing:									
Registration Fees:									
Vehicles paying Basic License Fee (\$30)	\$139,360,165	\$144,300,073	\$145,747,700	\$147,967,800	\$149,930,900	\$152,052,800	\$154,185,800	\$156,322,500	\$158,473,800
Vehicles paying Weight-based Registration Fee (Trucks)	164,844,180	165,962,658	167,334,700	169,155,600	171,477,400	174,007,900	176,546,200	179,082,300	181,630,400
Vehicles paying varying fees	656,707	694,880	692,700	700,000	701,600	703,200	704,900	706,600	707,300
Vehicle Business Licenses	1,405,592	1,503,820	1,445,500	1,409,900	1,384,500	1,366,400	1,364,500	1,365,900	1,367,300
Personal Trailers	6,368,231	6,603,875	6,678,600	6,603,900	6,603,900	6,744,700	6,914,000	7,086,100	7,262,600
Penalty Fees	2,732,941	2,849,471	2,750,500	2,787,600	2,822,600	2,864,300	2,906,900	2,949,600	2,992,500
Passenger Vehicle Weight Fees	51,590,006	54,270,234	54,189,100	55,046,500	55,800,700	56,617,700	57,438,600	58,260,300	59,087,300
Motor Home Weight Fees	5,041,715	5,088,462	4,842,600	4,842,600	4,842,700	4,842,700	4,842,800	4,842,800	4,842,900
Capacity Fees	37,325	34,500	35,500	34,600	34,700	34,800	34,900	35,100	35,300
Transaction Fees	92,752	91,977	92,200	92,000	92,000	92,000	92,000	92,000	92,000
Tonnage Fees	524,871	547,046	550,100	545,000	545,000	545,000	545,000	545,000	545,000
RV Disposal Fee	625,700	642,865	641,200	652,500	657,700	663,000	668,300	673,600	679,000
Trip Permit Filing Fees (WSDOT)	37,069	37,667	36,600	37,000	37,000	37,000	37,000	37,000	37,000
Trip Permit Admin Fees and Surcharge	2,854,372	3,519,611	3,539,100	3,577,300	3,628,600	3,680,700	3,733,500	3,787,000	3,841,300
Farm Trip Permits	3,418	3,126	3,500	3,100	3,100	3,100	3,100	3,100	3,100
Vehicle Inspection Fees	5,492,863	5,548,260	5,991,600	6,440,200	6,521,200	6,617,500	6,715,900	6,814,600	6,913,700
Safety Inspection Fees	2,182,720	2,235,070	2,371,000	2,470,400	2,569,800	2,674,600	2,784,100	2,898,700	3,024,100
Other Vehicle Registration Fees	1,076,742	1,209,043	790,800	981,100	993,400	1,008,100	1,023,100	1,038,100	1,053,200
DOL Services Fee	2,813,186	2,919,434	2,931,300	2,971,300	3,002,000	3,044,700	3,088,400	3,132,200	3,165,100
License Plate Technology Fee	1,407,465	1,460,510	1,465,700	1,485,700	1,501,000	1,522,300	1,544,300	1,566,100	1,582,600
Plate Replacement Fees	12,821,312	13,513,487	14,285,400	15,293,200	15,123,600	14,545,000	13,521,400	12,820,400	13,188,300
Plate Reflectivity	4,811,418	4,972,584	5,176,000	5,558,500	5,671,500	5,642,700	5,465,000	5,333,300	5,401,300
Title Fees	9,572,100	9,653,703	10,234,300	10,834,100	11,295,200	11,596,300	11,801,700	11,912,400	11,956,100
Quick Titles	0	0	143,100	314,800	327,000	339,300	345,500	345,500	341,300
IFTA Decals	315,537	316,604	319,200	322,700	327,100	331,900	336,700	341,500	346,400
Dealer Plates	582,302	576,370	571,200	620,100	640,700	662,000	669,700	673,700	670,700
State Patrol Account Collections									
Dealer Temporary Permits (WSP \$10 Distribution)	3,852,720	4,122,719	4,363,200	4,575,100	4,826,700	4,934,100	5,025,700	5,100,000	5,083,400
Multimodal Account Collections									
Filing Fees	1,436,485	1,354,342	1,355,100	1,363,000	1,374,800	1,388,100	1,401,300	1,414,300	1,427,300
Plate Number Retention Fees	372,640	376,840	414,100	490,900	504,800	491,500	454,800	429,400	443,600
Total Collected by DOL	422,912,534	434,409,231	438,991,600	447,176,500	453,241,200	459,053,400	464,195,100	469,609,100	476,193,900
Collected by Department of Transportation									
Special Permit Fees	7,584,333	7,846,205	7,047,200	7,079,600	7,166,500	7,261,200	7,356,200	7,451,100	7,546,400
Bus Mileage	25,919	25,375	24,100	25,000	25,000	25,000	25,000	25,000	25,000
Outdoor Advertising	20,590	20,927	20,600	20,000	20,000	20,000	20,000	20,000	20,000
Access Permits	37,500	25,200	24,300	35,000	40,000	45,000	50,000	50,000	50,000
Total Collected by DOT	7,668,342	7,917,707	7,116,200	7,159,600	7,251,500	7,351,200	7,451,200	7,546,100	7,641,400
Total Revenue from Licenses, Permits, and Fees	\$430,580,876	\$442,326,938	\$446,107,800	\$454,336,100	\$460,492,700	\$466,404,600	\$471,646,300	\$477,155,200	\$483,835,300

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

	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
Forecast of Distributions									
Motor Vehicle Fund-Fund 108	180,798,419	182,894,919	184,928,800	188,865,200	190,989,800	192,849,300	194,139,300	195,787,100	198,706,700
State Patrol-Fund 081	138,466,043	143,838,724	145,938,400	148,178,700	150,399,000	152,668,000	154,941,900	157,206,300	159,404,100
State Ferries-Fund 109	7,006,254	7,290,638	7,395,700	7,497,000	7,596,300	7,705,900	7,816,300	7,926,900	8,038,300
RV Disposal Fee-Fund 097	625,700	642,865	641,200	652,500	657,700	663,000	668,300	673,600	679,000
Multimodal Fund-Fund 218 ¹	60,795,542	63,736,091	63,334,600	64,645,600	65,704,500	66,696,100	67,589,100	68,465,600	69,344,700
Transportation 2003 (Nickel) Account-Fund 550	15,803,703	16,155,316	16,411,400	16,769,400	17,103,900	17,408,700	17,699,900	17,926,200	18,129,400
Transportation Partnership Account-Fund 09H	19,864,564	20,359,696	20,060,700	20,270,700	20,538,500	20,846,600	21,158,800	21,471,200	21,785,400
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
DOL Services Account-Fund 201	2,813,186	2,948,180	2,931,300	2,971,300	3,002,000	3,044,700	3,088,400	3,132,200	3,165,100
License Plate Technology Account-Fund 06T	1,407,465	1,460,509	1,465,700	1,485,700	1,501,000	1,522,300	1,544,300	1,566,100	1,582,600
Total	\$430,580,876	\$442,326,938	\$446,107,800	\$454,336,100	\$460,492,700	\$466,404,600	\$471,646,300	\$477,155,200	\$483,835,300
Transfers²									
Motor Vehicle Fund-Fund 108	180,798,419	182,894,915	184,928,700	188,865,200	190,989,900	192,849,400	194,139,200	195,787,300	198,706,700
Capron	2,051,862	2,124,594	2,111,800	2,178,600	2,207,500	2,238,700	2,270,100	2,301,600	2,333,300
Balance	178,746,557	180,770,321	182,816,900	186,686,600	188,782,400	190,610,600	191,869,100	193,485,700	196,373,400
Multimodal Account	60,795,542	63,736,091	63,334,600	64,645,600	65,704,500	66,696,100	67,589,100	68,465,600	69,344,700
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	30,834,600	32,145,600	33,204,500	34,196,100	30,089,100	30,965,600	31,844,700
Transportation Partnership Account-Fund 09H	19,864,564	20,359,696	20,060,700	20,270,700	20,538,500	20,846,600	21,158,800	21,471,200	21,785,400
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	12,060,700	12,270,700	12,538,500	12,846,600	13,158,800	13,471,200	13,785,400
Capron Distribution									
Island County	1,342,349	1,389,931	1,382,300	1,425,300	1,444,200	1,464,600	1,485,200	1,505,700	1,526,500
San Juan County	709,513	734,664	729,500	753,300	763,300	774,100	785,000	795,900	806,800
Total	2,051,862	2,124,594	2,111,800	2,178,600	2,207,500	2,238,700	2,270,100	2,301,600	2,333,300

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

	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)	\$160,603,200	\$162,656,800	\$164,719,900	\$166,804,000	\$168,899,000	\$170,982,100	\$173,177,100	\$175,371,600	\$177,497,700
Vehicles paying Weight-based Registration Fee (Trucks)	184,140,800	186,539,100	188,941,500	191,363,200	193,790,300	196,191,100	198,734,900	201,267,500	203,695,000
Vehicles paying varying fees	708,100	707,100	706,100	705,100	704,200	703,300	703,100	702,300	701,500
Vehicle Business Licenses	1,368,800	1,368,800	1,368,800	1,368,800	1,368,800	1,368,800	1,368,800	1,368,800	1,368,800
Personal Trailers	7,444,900	7,630,300	7,821,400	8,016,900	8,218,300	8,422,500	8,634,100	8,850,000	9,070,300
Penalty Fees	3,035,100	3,076,200	3,117,500	3,159,300	3,201,500	3,243,400	3,287,700	3,332,000	3,375,000
Passenger Vehicle Weight Fees	59,904,900	60,691,500	61,481,300	62,278,800	63,080,000	63,875,800	64,715,500	65,554,300	66,365,000
Motor Home Weight Fees	4,843,000	4,843,000	4,843,100	4,843,100	4,843,200	4,843,200	4,843,300	4,843,300	4,843,400
Capacity Fees	35,500	35,600	35,800	36,000	36,200	36,400	36,500	36,700	36,900
Transaction Fees	92,000	92,000	92,000	92,000	92,000	92,000	92,000	92,000	92,000
Tonnage Fees	545,000	545,000	545,000	545,000	545,000	545,000	545,000	545,000	545,000
RV Disposal Fee	684,400	688,300	692,200	696,200	700,200	704,300	708,400	712,500	716,700
Trip Permit Filing Fees (WSDOT)	37,000	37,000	37,000	37,000	37,000	37,000	37,000	37,000	37,000
Trip Permit Admin Fees and Surcharge	3,896,400	3,948,800	4,001,900	4,055,700	4,110,300	4,165,600	4,221,600	4,278,400	4,335,900
Farm Trip Permits	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,200
Vehicle Inspection Fees	7,012,100	7,107,000	7,202,500	7,299,100	7,396,500	7,493,400	7,595,800	7,698,000	7,797,500
Safety Inspection Fees	3,155,500	3,292,800	3,437,000	3,588,300	3,747,200	3,913,800	4,089,300	4,273,500	4,466,500
Other Vehicle Registration Fees	1,068,200	1,082,600	1,097,200	1,111,900	1,126,800	1,141,500	1,157,100	1,172,700	1,187,800
DOL Services Fee	3,208,600	3,250,700	3,285,100	3,327,500	3,370,300	3,412,900	3,457,700	3,502,400	3,546,000
License Plate Technology Fee	1,604,400	1,625,300	1,642,500	1,663,800	1,685,200	1,706,400	1,728,800	1,751,200	1,773,100
Plate Replacement Fees	13,728,500	14,546,600	14,845,000	14,809,500	14,424,700	14,137,200	14,296,800	14,552,500	14,974,200
Plate Reflectivity	5,507,800	5,672,000	5,766,100	5,776,800	5,713,000	5,671,400	5,727,300	5,799,000	5,903,000
Title Fees	11,991,500	12,038,600	12,013,900	12,021,200	12,058,500	12,148,500	12,257,200	12,373,500	12,427,400
Quick Titles	343,800	346,800	348,500	352,000	355,500	359,000	362,500	366,000	369,500
IFTA Decals	351,200	355,800	360,400	365,000	369,600	374,200	379,100	383,900	388,500
Dealer Plates	669,000	670,800	672,900	676,600	677,300	678,900	680,200	681,400	682,400
State Patrol Account Collections									
Dealer Temporary Permits (WSP \$10 Distribution)	5,071,800	5,112,700	5,147,300	5,199,800	5,251,700	5,303,200	5,355,000	5,406,000	5,456,200
Multimodal Account Collections									
Filing Fees	1,439,800	1,451,300	1,466,300	1,481,400	1,496,400	1,511,200	1,530,800	1,550,300	1,569,000
Plate Number Retention Fees	462,400	489,700	502,100	502,600	488,200	477,400	483,300	492,300	506,500
Total Collected by DOL	482,956,800	489,905,300	496,193,400	502,179,700	507,790,000	513,542,600	520,209,000	526,997,200	533,731,000
Collected by Department of Transportation									
Special Permit Fees	7,640,400	7,735,100	7,820,000	7,910,600	8,001,400	8,091,300	8,186,500	8,231,200	8,322,100
Bus Mileage	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Outdoor Advertising	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Access Permits	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total Collected by DOT	7,735,400	7,830,100	7,915,000	8,005,600	8,096,400	8,186,300	8,281,500	8,326,200	8,417,100
Total Revenue from Licenses, Permits, and Fees									
	\$490,692,200	\$497,735,400	\$504,108,400	\$510,185,300	\$515,886,400	\$521,728,900	\$528,490,500	\$535,323,400	\$542,148,100

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

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
Forecast of Distributions									
Motor Vehicle Fund-Fund 108	201,818,400	205,173,500	207,937,900	210,315,700	212,279,400	214,345,900	217,091,900	219,894,700	222,859,000
State Patrol-Fund 081	161,591,000	163,759,500	165,937,100	168,159,500	170,398,900	172,632,300	174,984,900	177,343,600	179,641,100
State Ferries-Fund 109	8,148,400	8,254,400	8,360,900	8,468,500	8,576,500	8,683,900	8,797,100	8,910,300	9,019,700
RV Disposal Fee-Fund 097	684,400	688,300	692,200	696,200	700,200	704,300	708,400	712,500	716,700
Multimodal Fund-Fund 218 ¹	70,226,000	71,123,700	71,967,900	72,836,200	73,704,500	74,575,700	75,498,600	76,437,100	77,331,000
Transportation 2003 (Nickel) Account-Fund 550	18,315,100	18,466,100	18,591,800	18,723,000	18,873,400	19,069,100	19,306,900	19,538,400	19,722,900
Transportation Partnership Account-Fund 09H	22,095,900	22,393,900	22,693,000	22,994,900	23,298,000	23,598,400	23,916,200	24,233,200	24,538,600
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
DOL Services Account-Fund 201	3,208,600	3,250,700	3,285,100	3,327,500	3,370,300	3,412,900	3,457,700	3,502,400	3,546,000
License Plate Technology Account-Fund 06T	1,604,400	1,625,300	1,642,500	1,663,800	1,685,200	1,706,400	1,728,800	1,751,200	1,773,100
Total	\$490,692,200	\$497,735,400	\$504,108,400	\$510,185,300	\$515,886,400	\$521,728,900	\$528,490,500	\$535,323,400	\$542,148,100
Transfers²									
Motor Vehicle Fund-Fund 108	201,818,100	205,173,500	207,937,800	210,316,000	212,279,300	214,345,900	217,091,900	219,894,800	222,859,100
Capron	2,364,600	2,394,900	2,425,200	2,455,900	2,486,800	2,517,400	2,549,800	2,582,100	2,613,400
Balance	199,453,400	202,778,700	205,512,600	207,860,100	209,792,500	211,828,500	214,542,100	217,312,700	220,245,700
Multimodal Account	70,226,000	71,123,700	71,967,900	72,836,200	73,704,500	74,575,700	75,498,600	76,437,100	77,331,000
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	32,726,000	33,623,700	34,467,900	35,336,200	36,204,500	37,075,700	37,998,600	38,937,100	39,831,000
Transportation Partnership Account-Fund 09H	22,095,900	22,393,900	22,693,000	22,994,900	23,298,000	23,598,400	23,916,200	24,233,200	24,538,600
Small City Pavement and Sidewalk Account-Fund 08M	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transportation Improvement Account-Fund 144	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
County Arterial Preservation Account-Fund 186	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Freight Mobility Investment Account-Fund 09E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Balance	14,095,900	14,393,900	14,693,000	14,994,900	15,298,000	15,598,400	15,916,200	16,233,200	16,538,600
Capron Distribution									
Island County	1,547,000	1,566,700	1,586,600	1,606,700	1,626,900	1,646,900	1,668,100	1,689,200	1,709,700
San Juan County	817,700	828,100	838,600	849,200	859,900	870,500	881,700	892,900	903,700
Total	2,364,600	2,394,900	2,425,200	2,455,900	2,486,800	2,517,400	2,549,800	2,582,100	2,613,400

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
November 2011

	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	4,370,100	4,435,900	4,492,900	4,554,900	4,617,100	4,679,200	4,741,500
Motorhomes	68,500	68,120	64,600	64,600	64,600	64,600	64,600	64,600	64,600
Travel Trailers	114,873	119,613	116,100	117,200	118,400	119,600	120,800	122,000	123,200
Motorcycles	217,230	231,173	229,400	236,300	243,400	250,700	258,200	265,900	273,900
Other Trailers	72,010	76,509	76,700	76,900	77,100	77,300	77,500	77,700	77,900
Tow Trucks	1,493	1,440	1,400	1,400	1,400	1,400	1,400	1,400	1,400
	4,652,100	4,833,721	4,858,300	4,932,300	4,997,800	5,068,500	5,139,600	5,210,800	5,282,500
Vehicles paying Weight-based Registration Fee (Trucks)									
Trucks	1,439,142	1,468,124	1,476,300	1,492,300	1,512,800	1,535,100	1,557,500	1,579,900	1,602,400
For Hire, Buses, Stages	2,371	2,500	2,500	2,500	2,500	2,600	2,600	2,600	2,700
Comb. Lic. Fee Trailers	60,909	63,496	61,400	62,000	62,900	63,800	64,700	65,700	66,600
Prorate Motor Vehicles	25,560	26,074	26,200	26,500	26,900	27,300	27,700	28,100	28,500
	1,527,982	1,560,194	1,566,400	1,583,300	1,605,100	1,628,800	1,652,500	1,676,300	1,700,200
Vehicles paying varying fees									
Restored and Antiques	8,555	9,281	9,500	9,500	9,600	9,600	9,700	9,700	9,800
Campers	26,857	26,774	24,500	27,000	27,500	28,000	28,500	29,000	29,500
Mopeds	9,130	9,575	9,400	9,300	9,200	9,100	9,000	8,900	8,800
Exempt	6,281	5,651	6,100	6,000	6,500	7,000	7,500	8,000	8,000
	50,823	51,281	49,500	51,800	52,800	53,700	54,700	55,600	56,100
Personal Trailers	421,122	440,258	440,300	440,300	440,300	449,600	460,900	472,400	484,200
Total Highway Vehicles	6,652,029	6,885,456	6,914,400	7,007,700	7,095,800	7,200,600	7,307,700	7,415,100	7,522,900
Off Road Vehicles	95,018	90,772	93,600	94,900	96,400	97,900	99,500	100,600	101,700
Snowmobiles	29,704	31,406	31,600	31,900	32,300	32,600	33,000	33,300	33,700
Vintage Snowmobiles	199	259	300	300	300	300	300	300	300
Regular Snowmobiles	29,505	31,147	31,400	31,700	32,000	32,400	32,700	33,100	33,400
Total Registrations	6,776,751	7,007,634	7,039,600	7,134,600	7,224,500	7,331,200	7,440,200	7,549,000	7,658,300
Private Motorized Vehicles	5,949,975	6,153,153	6,189,300	6,278,300	6,363,200	6,455,300	6,547,800	6,640,400	6,733,500

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

Transportation Revenue Forecast Council
Table B. 4. Vehicle Forecasts
November 2011

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
Vehicles paying Basic License Fee (\$30)									
Passenger Car and Cabs	4,802,800	4,861,400	4,920,000	4,979,000	5,038,100	5,096,500	5,158,300	5,219,900	5,278,800
Motorhomes	64,600	64,600	64,600	64,600	64,600	64,600	64,600	64,600	64,600
Travel Trailers	124,400	125,700	126,900	128,200	129,500	130,800	132,100	133,400	134,800
Motorcycles	282,100	290,600	299,300	308,300	317,500	327,100	336,900	347,000	357,400
Other Trailers	78,100	78,200	78,400	78,600	78,800	79,000	79,200	79,400	79,600
Tow Trucks	1,400	1,400	1,400	1,400	1,400	1,500	1,500	1,500	1,500
	5,353,400	5,421,900	5,490,600	5,560,100	5,629,900	5,699,500	5,772,600	5,845,800	5,916,700
Vehicles paying Weight-based Registration F									
Trucks	1,624,500	1,645,700	1,666,900	1,688,300	1,709,700	1,730,800	1,753,300	1,775,600	1,797,100
For Hire, Buses, Stages	2,700	2,700	2,800	2,800	2,900	2,900	2,900	3,000	3,000
Comb. Lic. Fee Trailers	67,500	68,400	69,300	70,200	71,100	71,900	72,900	73,800	74,700
Prorate Motor Vehicles	28,900	29,200	29,600	30,000	30,400	30,700	31,100	31,500	31,900
	1,723,600	1,746,000	1,768,600	1,791,300	1,814,100	1,836,300	1,860,200	1,883,900	1,906,700
Vehicles paying varying fees									
Restored and Antiques	9,800	9,900	9,900	10,000	10,000	10,100	10,100	10,200	10,200
Campers	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Mopeds	8,700	8,700	8,600	8,500	8,400	8,300	8,200	8,100	8,100
Exempt	8,000	8,000	8,000	8,000	8,000	8,000	8,300	8,300	8,300
	56,500	56,600	56,500	56,500	56,400	56,400	56,600	56,600	56,600
Personal Trailers	496,300	508,700	521,400	534,500	547,900	561,500	575,600	590,000	604,700
Total Highway Vehicles	7,630,000	7,733,200	7,837,200	7,942,300	8,048,200	8,153,700	8,265,100	8,376,300	8,484,600
Off Road Vehicles	102,800	103,900	105,000	105,500	106,000	106,300	106,500	106,500	106,500
Snowmobiles	34,100	34,400	34,800	34,900	35,000	35,000	35,100	35,100	35,100
Vintage Snowmobiles	300	300	300	300	300	300	300	300	300
Regular Snowmobiles	33,800	34,100	34,500	34,600	34,700	34,800	34,800	34,800	34,800
Total Registrations	7,766,800	7,871,500	7,976,900	8,082,600	8,189,200	8,295,000	8,406,700	8,517,900	8,626,100
Private Motorized Vehicles	6,825,600	6,914,200	7,003,100	7,092,800	7,183,000	7,272,500	7,367,000	7,461,300	7,552,500

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

Driver Related Revenue Forecast November 2011

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

			Current Biennium						
	2010	2011	2012	2013	2014	2015	2016	2017	2018
Original Driver Licenses (November 2011 Forecast)	241,210	272,319	248,500	250,600	253,500	255,700	257,600	259,400	261,200
Annual Percentage Change	-0.3%	12.9%	-8.7%	0.8%	1.2%	0.9%	0.7%	0.7%	0.7%
Original Driver Licenses (September 2011 Forecast)	241,210	272,319	251,100	253,700	255,800	257,400	259,300	261,200	263,000
Percentage Change, Nov 2011 vs Sep 2011	0.0%	0.0%	-1.0%	-1.2%	-0.9%	-0.7%	-0.7%	-0.7%	-0.7%
Driver License Renewals (November 2011 Forecast)	888,010	895,595	836,100	800,400	814,500	895,900	927,100	869,800	840,800
Annual Percentage Change	14.4%	0.9%	-6.6%	-4.3%	1.8%	10.0%	3.5%	-6.2%	-3.3%
Driver License Renewals (September 2011 Forecast)	888,010	892,014	836,100	800,400	814,500	895,900	924,300	869,800	843,300
Percentage Change, Nov 2011 vs Sep 2011	0.0%	0.4%	0.0%	0.0%	0.0%	0.0%	0.3%	0.0%	-0.3%
Abstract of Driving Record (ADR) (November 2011 Forecast)	2,971,466	3,113,675	3,086,700	3,116,000	3,148,100	3,183,500	3,218,900	3,252,700	3,283,000
Annual Percentage Change	-4.1%	4.8%	-0.9%	0.9%	1.0%	1.1%	1.1%	1.1%	0.9%
Abstract of Driving Record (ADR) (September 2011 Forecast)	2,971,466	3,113,675	3,110,100	3,151,600	3,191,000	3,230,000	3,266,900	3,304,400	3,338,900
Percentage Change, Nov 2011 vs Sep 2011	0.0%	0.0%	-0.8%	-1.1%	-1.3%	-1.4%	-1.5%	-1.6%	-1.7%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Original Driver Licenses (November 2011 Forecast)	263,200	265,500	267,800	270,100	272,300	274,600	277,200	279,500	281,800
Annual Percentage Change	0.8%	0.9%	0.9%	0.9%	0.8%	0.8%	0.9%	0.8%	0.8%
Original Driver Licenses (September 2011 Forecast)	265,000	267,300	269,600	271,800	274,100	276,400	278,700	281,100	283,500
Percentage Change, Nov 2011 vs Sep 2011	-0.7%	-0.7%	-0.7%	-0.6%	-0.7%	-0.7%	-0.5%	-0.6%	-0.6%
Driver License Renewals (November 2011 Forecast)	854,400	921,200	947,800	903,300	881,600	894,100	949,400	972,500	938,700
Annual Percentage Change	1.6%	7.8%	2.9%	-4.7%	-2.4%	1.4%	6.2%	2.4%	-3.5%
Driver License Renewals (September 2011 Forecast)	856,200	922,700	946,900	904,800	885,000	897,000	952,000	973,200	941,300
Percentage Change, Nov 2011 vs Sep 2011	-0.2%	-0.2%	0.1%	-0.2%	-0.4%	-0.3%	-0.3%	-0.1%	-0.3%
Abstract of Driving Record (ADR) (November 2011 Forecast)	3,309,500	3,336,100	3,363,200	3,391,100	3,411,400	3,431,500	3,452,700	3,472,500	3,491,800
Annual Percentage Change	0.8%	0.8%	0.8%	0.8%	0.6%	0.6%	0.6%	0.6%	0.6%
Abstract of Driving Record (ADR) (September 2011 Forecast)	3,369,600	3,400,500	3,431,100	3,462,100	3,486,300	3,511,000	3,536,500	3,559,200	3,582,600
Percentage Change, Nov 2011 vs Sep 2011	-1.8%	-1.9%	-2.0%	-2.1%	-2.1%	-2.3%	-2.4%	-2.4%	-2.5%

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

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

	BIENNIUM	BIENNIUM	Difference		Current Biennium			
	2009-2011	2009 - 2011	Value	Percentage	BIENNIUM	BIENNIUM	Difference	
	November 2011	September 2011			November 2011	September 2011	Value	Percentage
Highway Safety Fund 106								
Drivers License Fees --- 106-254	126,757,654	126,849,699	(92,044)	-0.07%	127,396,700	127,388,100	8,600	0.01%
Copies of Record --- 106-421	32,745,564	32,732,859	12,705	0.04%	33,468,500	33,787,200	(318,700)	-0.94%
Other Highway Safety Fund Revenue --- 106	4,199,305	4,199,305	-	0.00%	4,367,800	4,437,000	(69,200)	-1.56%
Total	163,702,524	163,781,863	(79,340)	-0.05%	165,233,000	165,612,300	(379,300)	-0.23%
Motorcycle Safety Education Account 082	4,280,025	4,279,635	390	0.01%	4,431,000	4,435,900	(4,900)	-0.11%
State Patrol Account 081 Copies of Record (\$5 Distribution)	30,404,640	30,404,640	-	0.00%	31,013,500	31,308,800	(295,300)	-0.94%
Ignition Interlock Device Revolving Account 14V	2,594,046	2,594,046	-	0.00%	2,878,700	2,896,400	(17,700)	-0.61%
Total Revenue	200,981,235	201,060,185	(\$78,950)	-0.04%	203,556,200	204,253,400	(\$697,200)	-0.34%
Forecast of Distributions								
Highway Safety Fund 106	163,702,524	163,781,863	(79,340)	-0.05%	165,233,000	165,612,300	(379,300)	-0.23%
Motorcycle Safety Education Account 082	4,280,025	4,279,635	390	0.01%	4,431,000	4,435,900	(4,900)	-0.11%
State Patrol Account 081	30,404,640	30,404,640	0	0.00%	31,013,500	31,308,800	(295,300)	-0.94%
Ignition Interlock Device Revolving Account 14V	2,594,046	2,594,046	0	0.00%	2,878,700	2,896,400	(17,700)	-0.61%
Total	200,981,235	201,060,185	(78,950)	-0.04%	203,556,200	204,253,400	(697,200)	-0.34%

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
 November 2011

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2013-2015	2013 - 2015	Value	Percentage	2015-2017	2015 - 2017	Value	Percentage
	November 2011	September 2011			November 2011	September 2011		
Highway Safety Fund 106								
Drivers License Fees --- 106-254	129,267,300	129,010,300	257,000	0.20%	133,818,000	133,324,700	493,300	0.37%
Copies of Record --- 106-421	34,164,000	34,646,600	(482,600)	-1.39%	34,919,500	35,457,700	(538,200)	-1.52%
Other Highway Safety Fund Revenue --- 106	4,543,200	4,605,700	(62,500)	-1.36%	4,664,800	4,711,300	(46,500)	-0.99%
Total	167,974,500	168,262,600	(288,100)	-0.17%	173,402,300	173,493,700	(91,400)	-0.05%
Motorcycle Safety Education Account 082	4,852,400	4,861,400	(9,000)	-0.19%	4,951,500	4,947,200	4,300	0.09%
State Patrol Account 081 Copies of Record (\$5 Distribution)	31,657,800	32,105,200	(447,400)	-1.39%	32,358,100	32,856,700	(498,600)	-1.52%
Ignition Interlock Device Revolving Account 14V	2,937,700	2,970,300	(32,600)	-1.10%	3,003,200	3,043,500	(40,300)	-1.32%
Total Revenue	207,422,400	208,199,500	(\$777,100)	-0.37%	213,715,100	214,341,100	(\$626,000)	-0.29%
Forecast of Distributions								
Highway Safety Fund 106	167,974,500	168,262,600	(288,100)	-0.17%	173,402,300	173,493,700	(91,400)	-0.05%
Motorcycle Safety Education Account 082	4,852,400	4,861,400	(9,000)	-0.19%	4,951,500	4,947,200	4,300	0.09%
State Patrol Account 081	31,657,800	32,105,200	(447,400)	-1.39%	32,358,100	32,856,700	(498,600)	-1.52%
Ignition Interlock Device Revolving Account 14V	2,937,700	2,970,300	(32,600)	-1.10%	3,003,200	3,043,500	(40,300)	-1.32%
Total	207,422,400	208,199,500	(777,100)	-0.37%	213,715,100	214,341,100	(626,000)	-0.29%

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
 November 2011

	BIENNIUM 2017-2019		Difference		BIENNIUM 2019-2021		Difference	
	November 2011	September 2011	Value	Percentage	November 2011	September 2011	Value	Percentage
Highway Safety Fund 106								
Drivers License Fees --- 106-254	131,735,400	131,734,600	800	0.00%	136,328,500	136,196,100	132,400	0.10%
Copies of Record --- 106-421	35,572,200	36,197,600	(625,400)	-1.73%	36,148,100	36,862,200	(714,100)	-1.94%
Other Highway Safety Fund Revenue --- 106	4,736,200	4,781,600	(45,400)	-0.95%	4,798,400	4,846,300	(47,900)	-0.99%
Total	172,043,800	172,713,800	(670,000)	-0.39%	177,275,000	177,904,600	(629,600)	-0.35%
Motorcycle Safety Education Account 082	4,915,700	4,928,000	(12,300)	-0.25%	5,139,900	5,144,400	(4,500)	-0.09%
State Patrol Account 081 Copies of Record (\$5 Distribution)	32,962,900	33,542,300	(579,400)	-1.73%	33,496,500	34,158,300	(661,800)	-1.94%
Ignition Interlock Device Revolving Account 14V	3,068,700	3,116,300	(47,600)	-1.53%	3,133,600	3,188,200	(54,600)	-1.71%
Total Revenue	212,991,100	214,300,400	(\$1,309,300)	-0.61%	219,045,000	220,395,500	(\$1,350,500)	-0.61%
Forecast of Distributions								
Highway Safety Fund 106	172,043,800	172,713,800	(670,000)	-0.39%	177,275,000	177,904,600	(629,600)	-0.35%
Motorcycle Safety Education Account 082	4,915,700	4,928,000	(12,300)	-0.25%	5,139,900	5,144,400	(4,500)	-0.09%
State Patrol Account 081	32,962,900	33,542,300	(579,400)	-1.73%	33,496,500	34,158,300	(661,800)	-1.94%
Ignition Interlock Device Revolving Account 14V	3,068,700	3,116,300	(47,600)	-1.53%	3,133,600	3,188,200	(54,600)	-1.71%
Total	212,991,100	214,300,400	(1,309,300)	-0.61%	219,045,000	220,395,500	(1,350,500)	-0.61%

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
 November 2011

	BIENNIUM 2021-2023		Difference		BIENNIUM 2023-2025		Difference	
	November 2011	September 2011	Value	Percentage	November 2011	September 2011	Value	Percentage
Highway Safety Fund 106								
Drivers License Fees --- 106-254	136,079,600	136,051,700	27,900	0.02%	137,928,600	137,889,900	38,700	0.03%
Copies of Record --- 106-421	36,705,100	37,492,300	(787,200)	-2.10%	37,145,800	38,026,900	(881,100)	-2.32%
Other Highway Safety Fund Revenue --- 106	4,855,900	4,909,700	(53,800)	-1.10%	4,933,300	4,984,500	(51,200)	-1.03%
Total	177,640,600	178,453,700	(813,100)	-0.46%	180,007,700	180,901,300	(893,600)	-0.49%
Motorcycle Safety Education Account 082	5,044,500	5,054,400	(9,900)	-0.20%	5,240,200	5,254,700	(14,500)	-0.28%
State Patrol Account 081 Copies of Record (\$5 Distribution)	34,012,700	34,742,100	(729,400)	-2.10%	34,421,000	35,237,500	(816,500)	-2.32%
Ignition Interlock Device Revolving Account 14V	3,197,900	3,258,500	(60,600)	-1.86%	3,261,300	3,326,900	(65,600)	-1.97%
Total Revenue	219,895,700	221,508,700	(\$1,613,000)	-0.73%	222,930,200	224,720,400	(\$1,790,200)	-0.80%
Forecast of Distributions								
Highway Safety Fund 106	177,640,600	178,453,700	(813,100)	-0.46%	180,007,700	180,901,300	(893,600)	-0.49%
Motorcycle Safety Education Account 082	5,044,500	5,054,400	(9,900)	-0.20%	5,240,200	5,254,700	(14,500)	-0.28%
State Patrol Account 081	34,012,700	34,742,100	(729,400)	-2.10%	34,421,000	35,237,500	(816,500)	-2.32%
Ignition Interlock Device Revolving Account 14V	3,197,900	3,258,500	(60,600)	-1.86%	3,261,300	3,326,900	(65,600)	-1.97%
Total	219,895,700	221,508,700	(1,613,000)	-0.73%	222,930,200	224,720,400	(1,790,200)	-0.80%

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
 November 2011

	BIENNIUM	BIENNIUM	Difference	
	2025-2027 November 2011	2025-2027 September 2011	Value	Percentage
Highway Safety Fund 106				
Drivers License Fees --- 106-254	141,574,100	141,454,400	119,700	0.08%
Copies of Record --- 106-421	37,577,800	38,535,800	(958,000)	-2.49%
Other Highway Safety Fund Revenue --- 106	5,013,500	5,060,900	(47,400)	-0.94%
Total	184,165,400	185,051,100	(885,700)	-0.48%
Motorcycle Safety Education Account 082	5,380,300	5,385,600	(5,300)	-0.10%
State Patrol Account 081 Copies of Record (\$5 Distribution)	34,821,300	35,709,000	(887,700)	-2.49%
Ignition Interlock Device Revolving Account 14V	3,323,700	3,393,300	(69,600)	-2.05%
Total Revenue	227,690,700	229,539,000	(\$1,848,300)	-0.81%
Forecast of Distributions				
Highway Safety Fund 106	184,165,400	185,051,100	(885,700)	-0.48%
Motorcycle Safety Education Account 082	5,380,300	5,385,600	(5,300)	-0.10%
State Patrol Account 081	34,821,300	35,709,000	(887,700)	-2.49%
Ignition Interlock Device Revolving Account 14V	3,323,700	3,393,300	(69,600)	-2.05%
Total	227,690,700	229,539,000	(1,848,300)	-0.81%

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
November 2011

	Fiscal Year 2010	Fiscal Year 2011	Current Biennium		Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
			Fiscal Year 2012	Fiscal Year 2013					
Highway Safety Fund 106									
Drivers License Fees --- 106-254	61,428,101	65,329,553	63,872,900	63,523,800	64,122,300	65,145,000	67,640,300	66,177,700	65,602,600
Copies of Record --- 106-421	15,819,395	16,926,169	16,655,200	16,813,300	16,986,600	17,177,400	17,368,500	17,551,000	17,714,600
Other Highway Safety Fund Revenue --- 106	2,106,176	2,093,130	2,187,100	2,180,700	2,285,600	2,257,600	2,351,700	2,313,100	2,391,500
Total	79,353,671	84,348,852	82,715,200	82,517,800	83,394,500	84,580,000	87,360,500	86,041,800	85,708,700
Motorcycle Safety Education Account 082	2,070,300	2,209,725	2,135,600	2,295,400	2,456,000	2,396,400	2,512,700	2,438,800	2,394,400
State Patrol Account 081 Copies of Record (\$5 Distribution)	14,986,271	15,418,369	15,433,500	15,580,000	15,740,500	15,917,300	16,094,500	16,263,600	16,415,200
Ignition Interlock Device Revolving Account 14V	1,171,920	1,422,126	1,432,900	1,445,800	1,460,700	1,477,000	1,493,400	1,509,800	1,526,200
Total Revenue	97,582,162	103,399,073	101,717,200	101,839,000	103,051,700	104,370,700	107,461,100	106,254,000	106,044,500
Forecast of Distributions									
Highway Safety Fund 106	79,353,671	84,348,852	82,715,200	82,517,800	83,394,500	84,580,000	87,360,500	86,041,800	85,708,700
Motorcycle Safety Education Account 082	2,070,300	2,209,725	2,135,600	2,295,400	2,456,000	2,396,400	2,512,700	2,438,800	2,394,400
State Patrol Account 081	14,986,271	15,418,369	15,433,500	15,580,000	15,740,500	15,917,300	16,094,500	16,263,600	16,415,200
Ignition Interlock Device Revolving Account 14V	1,171,920	1,422,126	1,432,900	1,445,800	1,460,700	1,477,000	1,493,400	1,509,800	1,526,200
Total	97,582,162	103,399,073	101,717,200	101,839,000	103,051,700	104,370,700	107,461,100	106,254,000	106,044,500

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
November 2011**

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
Highway Safety Fund 106									
Drivers License Fees --- 106-254	66,132,800	67,158,000	69,170,500	68,180,300	67,899,300	68,459,500	69,469,100	71,112,100	70,462,000
Copies of Record --- 106-421	17,857,600	18,000,800	18,147,300	18,297,800	18,407,300	18,515,800	18,630,000	18,736,800	18,841,000
Other Highway Safety Fund Revenue --- 106	2,344,700	2,425,000	2,373,400	2,451,500	2,404,400	2,488,700	2,444,600	2,531,600	2,481,900
Total	86,335,100	87,583,800	89,691,200	88,929,600	88,711,000	89,464,000	90,543,700	92,380,500	91,784,900
Motorcycle Safety Education Account 082	2,521,300	2,518,100	2,621,800	2,543,600	2,500,900	2,604,200	2,636,000	2,728,000	2,652,300
State Patrol Account 081 Copies of Record (\$5 Distribution)	16,547,700	16,680,400	16,816,100	16,955,600	17,057,100	17,157,600	17,263,400	17,362,400	17,458,900
Ignition Interlock Device Revolving Account 14V	1,542,500	1,558,700	1,574,900	1,591,000	1,606,900	1,622,700	1,638,600	1,654,200	1,669,500
Total Revenue	106,946,600	108,341,000	110,704,000	110,019,800	109,875,900	110,848,500	112,081,700	114,125,100	113,565,600
Forecast of Distributions									
Highway Safety Fund 106	86,335,100	87,583,800	89,691,200	88,929,600	88,711,000	89,464,000	90,543,700	92,380,500	91,784,900
Motorcycle Safety Education Account 082	2,521,300	2,518,100	2,621,800	2,543,600	2,500,900	2,604,200	2,636,000	2,728,000	2,652,300
State Patrol Account 081	16,547,700	16,680,400	16,816,100	16,955,600	17,057,100	17,157,600	17,263,400	17,362,400	17,458,900
Ignition Interlock Device Revolving Account 14V	1,542,500	1,558,700	1,574,900	1,591,000	1,606,900	1,622,700	1,638,600	1,654,200	1,669,500
Total	106,946,600	108,341,000	110,704,000	110,019,800	109,875,900	110,848,500	112,081,700	114,125,100	113,565,600

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 November 2011

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Transportation Revenue Forecast Council

**Table D. 1. Other Transportation Related Revenue Forecasts
November 2011**

Registrations and Sales

	2010	2011	Current Biennium		2014	2015	2016	2017	2018
			2012	2013					
Aircraft Registrations (November 2011 Forecast)	6,058	6,123	6,155	6,189	6,226	6,263	6,299	6,336	6,371
Annual Percentage Change	0.7%	1.1%	0.5%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%
Aircraft Registrations (September 2011 Forecast)	6,058	6,142	6,176	6,216	6,255	6,294	6,333	6,372	6,410
Percentage Change, Nov 2011 vs Sep 2011	0.0%	-0.3%	-0.3%	-0.4%	-0.5%	-0.5%	-0.5%	-0.6%	-0.6%
Consumer Spending on New Motor Vehicles* (November 2011 Forecast)	175	194	211	231	239	253	288	300	301
Annual Percentage Change	12.1%	10.9%	8.6%	9.9%	3.4%	5.6%	14.0%	4.0%	0.4%
Consumer Spending on New Motor Vehicles* (September 2011 Forecast)	175	193	204	228	236	250	287	299	301
Percentage Change, Nov 2011 vs Sep 2011	0.0%	0.4%	3.1%	1.3%	1.5%	1.1%	0.4%	0.1%	0.0%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Aircraft Registrations (November 2011 Forecast)	6,406	6,439	6,473	6,506	6,539	6,574	6,608	6,640	6,672
Annual Percentage Change	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Aircraft Registrations (September 2011 Forecast)	6,448	6,485	6,521	6,557	6,593	6,628	6,662	6,696	6,730
Percentage Change, Nov 2011 vs Sep 2011	-0.7%	-0.7%	-0.7%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%	-0.9%
Consumer Spending on New Motor Vehicles* (November 2011 Forecast)	301	308	312	319	329	338	347	355	362
Annual Percentage Change	0.1%	2.4%	1.3%	2.3%	2.9%	2.9%	2.5%	2.3%	2.1%
Consumer Spending on New Motor Vehicles* (September 2011 Forecast)	301	307	309	314	322	330	336	343	349
Percentage Change, Nov 2011 vs Sep 2011	0.2%	0.5%	0.9%	1.8%	2.1%	2.6%	3.2%	3.4%	3.7%

*In Billions of Dollars

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

	BIENNIUM	BIENNIUM	Difference		Current Biennium			
	2009-2011	2009 - 2011	Value	Percentage	BIENNIUM	BIENNIUM	Difference	
	November 2011	September 2011			November 2011	September 2011	Value	Percentage
Rental Car Sales Tax	44,532,864	44,532,864	0	0.00%	48,391,300	48,839,900	(448,600)	-0.92%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	44,803,514	44,803,514	(0)	0.00%	48,043,700	48,394,900	(351,200)	-0.73%
Use Tax	9,629,607	9,629,607	0	0.00%	10,368,900	10,470,100	(101,200)	-0.97%
Total	54,433,121	54,433,121	0	0.00%	58,412,600	58,865,000	(452,400)	-0.77%
DOT Business Related Revenues								
Sale of Property	6,939,800	6,939,800	0	0.00%	4,749,200	4,749,200	0	0.00%
WSP Services	1,268,800	1,268,800	0	0.00%	1,295,600	1,295,600	0	0.00%
WSP Publications and Documents	644,600	644,600	0	0.00%	843,400	843,400	0	0.00%
DOT Services	107,800	107,800	0	0.00%	110,200	110,200	0	0.00%
DOT Publications and Documents	397,300	397,300	0	0.00%	253,400	405,600	(152,200)	-37.52%
Filing Fees and legal Services	325,200	325,200	0	0.00%	332,000	332,000	0	0.00%
Property Management	2,206,600	2,206,600	0	0.00%	2,281,200	2,281,200	0	0.00%
Other Revenues	641,000	641,000	0	0.00%	400,200	400,200	0	0.00%
Total	12,531,100	12,531,100	0	0.00%	10,265,200	10,417,400	(152,200)	-1.46%
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11¢ per gallon	4,999,074	4,999,074	0	0.00%	5,128,000	5,128,000	0	0.00%
Aircraft Registration Fee	180,470	186,900	(6,430)	-3.44%	183,100	196,200	(13,100)	-6.68%
Aircraft Excise Tax	555,300	554,600	700	0.13%	589,800	588,800	1,000	0.17%
Aircraft Dealers License	8,000	8,000	0	0.00%	8,000	8,000	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	564,400	564,400	0	0.00%	555,700	556,200	(500)	-0.09%
Total	6,307,244	6,312,974	(5,730)	-0.09%	6,464,600	6,477,200	(12,600)	-0.19%
Total Revenue	117,804,329	117,810,058	(\$5,730)	0.00%	123,533,700	124,599,500	(\$1,065,800)	-0.86%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	11,262,300	11,262,300	0	0.00%	10,265,200	10,417,400	(152,200)	-1.46%
Multimodal Fund-Fund 218	98,965,985	98,965,985	0	0.00%	106,803,900	107,704,900	(901,000)	-0.84%
Aeronautics Account 039	5,807,474	5,813,857	(6,383)	-0.11%	5,933,800	5,947,300	(13,500)	-0.23%
General Fund 001	1,768,570	1,767,930	640	0.04%	530,800	530,000	800	0.15%
Total	117,804,329	117,810,072	(5,743)	0.00%	123,533,700	124,599,600	(1,065,900)	-0.86%

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

	BIENNIUM 2013-2015	BIENNIUM 2013 - 2015	Difference		BIENNIUM 2015-2017	BIENNIUM 2015 - 2017	Difference	
	November 2011	September 2011	Value	Percentage	November 2011	September 2011	Value	Percentage
Rental Car Sales Tax	51,554,500	52,650,600	(1,096,100)	-2.08%	54,777,800	56,721,800	(1,944,000)	-3.43%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	53,866,700	54,885,600	(1,018,900)	-1.86%	59,773,700	60,994,500	(1,220,800)	-2.00%
Use Tax	11,659,200	11,907,100	(247,900)	-2.08%	12,980,200	13,278,700	(298,500)	-2.25%
Total	65,525,900	66,792,700	(1,266,800)	-1.90%	72,753,900	74,273,200	(1,519,300)	-2.05%
DOT Business Related Revenues								
Sale of Property	5,378,000	5,378,000	0	0.00%	5,850,800	5,850,800	0	0.00%
WSP Services	1,314,900	1,325,300	(10,400)	-0.78%	1,341,400	1,359,400	(18,000)	-1.32%
WSP Publications and Documents	855,800	862,700	(6,900)	-0.80%	873,000	884,800	(11,800)	-1.33%
DOT Services	111,800	112,600	(800)	-0.71%	114,000	115,600	(1,600)	-1.38%
DOT Publications and Documents	257,200	415,000	(157,800)	-38.02%	262,400	425,600	(163,200)	-38.35%
Filing Fees and legal Services	336,900	339,600	(2,700)	-0.80%	343,800	348,400	(4,600)	-1.32%
Property Management	2,363,400	2,365,000	(1,600)	-0.07%	2,456,400	2,464,000	(7,600)	-0.31%
Other Revenues	414,600	415,000	(400)	-0.10%	431,000	432,400	(1,400)	-0.32%
Total	11,032,600	11,213,200	(180,600)	-1.61%	11,672,800	11,881,000	(208,200)	-1.75%
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11¢ per gallon	5,326,800	5,326,800	0	0.00%	5,418,500	5,418,500	0	0.00%
Aircraft Registration Fee	185,100	198,600	(13,500)	-6.80%	187,100	201,000	(13,900)	-6.92%
Aircraft Excise Tax	596,700	596,400	300	0.05%	603,900	603,800	100	0.02%
Aircraft Dealers License	8,000	8,000	0	0.00%	8,000	8,000	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	557,900	556,300	1,600	0.29%	554,400	551,000	3,400	0.62%
Total	6,674,500	6,686,100	(11,600)	-0.17%	6,771,900	6,782,300	(10,400)	-0.15%
Total Revenue	134,787,500	137,342,600	(\$2,555,100)	-1.86%	145,976,400	149,658,300	(\$3,681,900)	-2.46%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	11,032,600	11,213,200	(180,600)	-1.61%	11,672,800	11,881,000	(208,200)	-1.75%
Multimodal Fund-Fund 218	117,080,400	119,443,300	(2,362,900)	-1.98%	127,531,700	130,995,000	(3,463,300)	-2.64%
Aeronautics Account 039	6,137,400	6,149,300	(11,900)	-0.19%	6,228,400	6,238,900	(10,500)	-0.17%
General Fund 001	537,100	536,800	300	0.06%	543,500	543,400	100	0.02%
Total	134,787,500	137,342,600	(2,555,100)	-1.86%	145,976,400	149,658,300	(3,681,900)	-2.46%

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

	BIENNIUM 2017-2019	BIENNIUM 2017 - 2019	Difference		BIENNIUM 2019-2021	BIENNIUM 2019 - 2021	Difference	
	November 2011	September 2011	Value	Percentage	November 2011	September 2011	Value	Percentage
Rental Car Sales Tax	57,885,000	60,192,800	(2,307,800)	-3.83%	61,078,500	63,455,100	(2,376,600)	-3.75%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	64,937,100	66,111,200	(1,174,100)	-1.78%	68,071,600	69,030,400	(958,800)	-1.39%
Use Tax	14,144,500	14,442,400	(297,900)	-2.06%	14,872,200	15,130,900	(258,700)	-1.71%
Total	79,081,600	80,553,600	(1,472,000)	-1.83%	82,943,800	84,161,300	(1,217,500)	-1.45%
DOT Business Related Revenues								
Sale of Property	5,691,800	5,691,800	0	0.00%	5,745,800	5,745,800	0	0.00%
WSP Services	1,371,400	1,393,000	(21,600)	-1.55%	1,401,400	1,426,400	(25,000)	-1.75%
WSP Publications and Documents	892,600	906,800	(14,200)	-1.57%	912,000	928,600	(16,600)	-1.79%
DOT Services	116,600	118,400	(1,800)	-1.52%	119,000	121,200	(2,200)	-1.82%
DOT Publications and Documents	268,200	436,000	(167,800)	-38.49%	274,200	446,600	(172,400)	-38.60%
Filing Fees and legal Services	351,400	357,000	(5,600)	-1.57%	359,200	365,600	(6,400)	-1.75%
Property Management	2,544,800	2,561,400	(16,600)	-0.65%	2,632,800	2,655,000	(22,200)	-0.84%
Other Revenues	446,400	449,400	(3,000)	-0.67%	461,800	465,800	(4,000)	-0.86%
Total	11,683,200	11,913,800	(230,600)	-1.94%	11,906,200	12,155,000	(248,800)	-2.05%
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11¢ per gallon	5,485,100	5,485,100	0	0.00%	5,538,600	5,538,600	0	0.00%
Aircraft Registration Fee	189,100	203,400	(14,300)	-7.03%	191,100	205,800	(14,700)	-7.14%
Aircraft Excise Tax	610,500	611,000	(500)	-0.08%	617,000	618,100	(1,100)	-0.18%
Aircraft Dealers License	8,000	8,000	0	0.00%	8,000	8,000	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	551,700	545,300	6,400	1.17%	545,900	535,800	10,100	1.89%
Total	6,844,400	6,852,800	(8,400)	-0.12%	6,900,600	6,906,300	(5,700)	-0.08%
Total Revenue	155,494,200	159,513,000	(\$4,018,800)	-2.52%	162,829,100	166,677,700	(\$3,848,600)	-2.31%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	11,683,200	11,913,800	(230,600)	-1.94%	11,906,200	12,155,000	(248,800)	-2.05%
Multimodal Fund-Fund 218	136,966,600	140,746,400	(3,779,800)	-2.69%	144,022,300	147,616,400	(3,594,100)	-2.43%
Aeronautics Account 039	6,294,900	6,302,900	(8,000)	-0.13%	6,345,300	6,350,000	(4,700)	-0.07%
General Fund 001	549,500	549,900	(400)	-0.07%	555,300	556,300	(1,000)	-0.18%
Total	155,494,200	159,513,000	(4,018,800)	-2.52%	162,829,100	166,677,700	(3,848,600)	-2.31%

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

	BIENNIUM 2021-2023		Difference		BIENNIUM 2023-2025		Difference	
	November 2011	September 2011	Value	Percentage	November 2011	September 2011	Value	Percentage
Rental Car Sales Tax	64,357,700	66,894,200	(2,536,500)	-3.79%	67,810,000	70,519,700	(2,709,700)	-3.84%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	70,844,800	71,714,900	(870,100)	-1.21%	73,731,000	74,503,600	(772,600)	-1.04%
Use Tax	15,525,600	15,772,700	(247,100)	-1.57%	16,207,500	16,441,500	(234,000)	-1.42%
Total	86,370,400	87,487,600	(1,117,200)	-1.28%	89,938,500	90,945,100	(1,006,600)	-1.11%
DOT Business Related Revenues								
Sale of Property	6,775,200	6,775,200	0	0.00%	6,576,200	6,576,200	0	0.00%
WSP Services	1,431,200	1,459,400	(28,200)	-1.93%	1,460,600	1,491,800	(31,200)	-2.09%
WSP Publications and Documents	931,400	950,000	(18,600)	-1.96%	950,600	971,200	(20,600)	-2.12%
DOT Services	121,600	124,000	(2,400)	-1.94%	124,000	126,800	(2,800)	-2.21%
DOT Publications and Documents	280,000	456,800	(176,800)	-38.70%	285,800	467,000	(181,200)	-38.80%
Filing Fees and legal Services	366,800	374,000	(7,200)	-1.93%	374,400	382,400	(8,000)	-2.09%
Property Management	2,724,800	2,745,800	(21,000)	-0.76%	2,822,000	2,845,400	(23,400)	-0.82%
Other Revenues	478,000	481,800	(3,800)	-0.79%	495,000	499,400	(4,400)	-0.88%
Total	13,109,000	13,367,000	(258,000)	-1.93%	13,088,600	13,360,200	(271,600)	-2.03%
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11¢ per gallon	5,549,300	5,549,300	0	0.00%	5,562,300	5,562,300	0	0.00%
Aircraft Registration Fee	193,100	208,200	(15,100)	-7.25%	195,100	210,500	(15,400)	-7.32%
Aircraft Excise Tax	623,300	624,900	(1,600)	-0.26%	629,800	631,600	(1,800)	-0.28%
Aircraft Dealers License	8,000	8,000	0	0.00%	8,000	8,000	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	538,500	531,800	6,700	1.26%	532,100	523,900	8,200	1.57%
Total	6,912,200	6,922,200	(10,000)	-0.14%	6,927,300	6,936,300	(9,000)	-0.13%
Total Revenue	170,749,300	174,671,000	(\$3,921,700)	-2.25%	177,764,400	181,761,300	(\$3,996,900)	-2.20%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	13,109,000	13,367,000	(258,000)	-1.93%	13,088,600	13,360,200	(271,600)	-2.03%
Multimodal Fund-Fund 218	150,728,100	154,381,800	(3,653,700)	-2.37%	157,748,500	161,464,800	(3,716,300)	-2.30%
Aeronautics Account 039	6,351,200	6,359,800	(8,600)	-0.14%	6,360,500	6,367,900	(7,400)	-0.12%
General Fund 001	561,000	562,400	(1,400)	-0.25%	566,800	568,400	(1,600)	-0.28%
Total	170,749,300	174,671,000	(3,921,700)	-2.25%	177,764,400	181,761,300	(3,996,900)	-2.20%

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

	BIENNIUM	BIENNIUM	Difference	
	2025-2027	2025 - 2027	Value	Percentage
	November 2011	September 2011		
Rental Car Sales Tax	71,447,500	74,341,700	(2,894,200)	-3.89%
0.3% of Retail Sales and Use Tax on Motor Vehicles				
Retail Sales Tax	76,734,800	77,400,900	(666,100)	-0.86%
Use Tax	16,919,100	17,138,600	(219,500)	-1.28%
Total	93,653,900	94,539,500	(885,600)	-0.94%
DOT Business Related Revenues				
Sale of Property	6,213,400	6,213,400	0	0.00%
WSP Services	1,489,600	1,523,200	(33,600)	-2.21%
WSP Publications and Documents	969,600	991,600	(22,000)	-2.22%
DOT Services	126,600	129,400	(2,800)	-2.16%
DOT Publications and Documents	291,400	476,800	(185,400)	-38.88%
Filing Fees and legal Services	381,800	390,400	(8,600)	-2.20%
Property Management	2,927,800	2,954,400	(26,600)	-0.90%
Other Revenues	513,600	518,400	(4,800)	-0.93%
Total	12,913,800	13,197,600	(283,800)	-2.15%
Aircraft Registrations, Excise and Dealers				
Aircraft Fuel Tax - 11¢ per gallon	5,588,700	5,588,700	0	0.00%
Aircraft Registration Fee	197,100	212,500	(15,400)	-7.25%
Aircraft Excise Tax	636,100	638,000	(1,900)	-0.30%
Aircraft Dealers License	8,000	8,000	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	526,100	514,600	11,500	2.23%
Total	6,956,000	6,961,800	(5,800)	-0.08%
Total Revenue	184,971,200	189,040,600	(\$4,069,400)	-2.15%
Forecast of Distributions				
Motor Vehicle Fund-Fund 108	12,913,800	13,197,600	(283,800)	-2.15%
Multimodal Fund-Fund 218	165,101,400	168,881,200	(3,779,800)	-2.24%
Aeronautics Account 039	6,383,500	6,387,600	(4,100)	-0.06%
General Fund 001	572,500	574,200	(1,700)	-0.30%
Total	184,971,200	189,040,600	(4,069,400)	-2.15%

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

	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	23,808,500	24,582,800	25,373,000	26,181,500	27,006,200	27,771,600	28,545,200
0.3% of Retail Sales and Use Tax on Motor Vehicles									
Retail Sales Tax	21,907,395	22,896,119	23,324,800	24,718,900	26,177,100	27,689,600	29,160,000	30,613,700	31,907,400
Use Tax	4,729,136	4,900,471	5,025,700	5,343,200	5,660,900	5,998,300	6,328,000	6,652,200	6,944,500
Total	26,636,531	27,796,590	28,350,500	30,062,100	31,838,000	33,687,900	35,488,000	37,265,900	38,851,900
DOT Business Related Revenues									
Sale of Property	1,521,000	5,418,800	2,374,600	2,374,600	2,689,000	2,689,000	2,925,400	2,925,400	2,845,900
WSP Services	628,800	640,000	647,800	647,800	657,450	657,450	670,700	670,700	685,700
WSP Publications and Documents	231,600	413,000	421,700	421,700	427,900	427,900	436,500	436,500	446,300
DOT Services	55,000	52,800	55,100	55,100	55,900	55,900	57,000	57,000	58,300
DOT Publications and Documents	270,600	126,700	126,700	126,700	128,600	128,600	131,200	131,200	134,100
Filing Fees and legal Services	170,800	154,400	166,000	166,000	168,450	168,450	171,900	171,900	175,700
Property Management	1,041,200	1,165,400	1,138,000	1,143,200	1,181,700	1,181,700	1,228,200	1,228,200	1,272,400
Other Revenues	159,000	482,000	204,100	196,100	207,300	207,300	215,500	215,500	223,200
Total	4,078,000	8,453,100	5,134,000	5,131,200	5,516,300	5,516,300	5,836,400	5,836,400	5,841,600
Aircraft Registrations, Excise and Dealers									
Aircraft Fuel Tax - 11¢ per gallon	2,537,487	2,461,587	2,514,200	2,613,800	2,651,300	2,675,500	2,699,500	2,719,000	2,735,000
Aircraft Registration Fee	89,600	90,870	91,300	91,800	92,300	92,800	93,300	93,800	94,300
Aircraft Excise Tax	262,700	292,600	294,100	295,700	297,400	299,300	301,100	302,800	304,400
Aircraft Dealers License	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Aeronautics Transfer (from MV Fund 108-115)	281,900	282,500	278,400	277,300	280,500	277,400	278,300	276,100	276,800
Total	3,175,687	3,131,557	3,182,000	3,282,600	3,325,500	3,349,000	3,376,200	3,395,700	3,414,500
Total Revenue	55,379,046	62,425,283	60,475,000	63,058,700	66,052,800	68,734,700	71,706,800	74,269,600	76,653,200
Forecast of Distributions									
Motor Vehicle Fund-Fund 108	3,449,200	7,813,100	5,134,000	5,131,200	5,516,300	5,516,300	5,836,400	5,836,400	5,841,600
Multimodal Fund-Fund 218	48,125,359	50,840,626	52,159,000	54,644,900	57,211,000	59,869,400	62,494,200	65,037,500	67,397,100
Aeronautics Account 039	2,939,257	2,868,217	2,917,300	3,016,500	3,057,800	3,079,600	3,105,200	3,123,200	3,140,500
General Fund 001	865,230	903,340	264,700	266,100	267,700	269,400	271,000	272,500	274,000
Total	55,379,046	62,425,283	60,475,000	63,058,700	66,052,800	68,734,700	71,706,800	74,269,600	76,653,200

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

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
Rental Car Sales Tax	29,339,800	30,139,000	30,939,500	31,758,500	32,599,200	33,462,100	34,347,900	35,257,100	36,190,400
0.3% of Retail Sales and Use Tax on Motor Vehicles									
Retail Sales Tax	33,029,700	33,696,100	34,375,500	35,068,800	35,776,000	36,497,500	37,233,500	37,984,400	38,750,400
Use Tax	7,200,000	7,356,100	7,516,100	7,679,400	7,846,200	8,016,700	8,190,800	8,368,700	8,550,400
Total	40,229,700	41,052,200	41,891,600	42,748,200	43,622,200	44,514,200	45,424,300	46,353,100	47,300,800
DOT Business Related Revenues									
Sale of Property	2,845,900	2,872,900	2,872,900	3,387,600	3,387,600	3,288,100	3,288,100	3,106,700	3,106,700
WSP Services	685,700	700,700	700,700	715,600	715,600	730,300	730,300	744,800	744,800
WSP Publications and Documents	446,300	456,000	456,000	465,700	465,700	475,300	475,300	484,800	484,800
DOT Services	58,300	59,500	59,500	60,800	60,800	62,000	62,000	63,300	63,300
DOT Publications and Documents	134,100	137,100	137,100	140,000	140,000	142,900	142,900	145,700	145,700
Filing Fees and legal Services	175,700	179,600	179,600	183,400	183,400	187,200	187,200	190,900	190,900
Property Management	1,272,400	1,316,400	1,316,400	1,362,400	1,362,400	1,411,000	1,411,000	1,463,900	1,463,900
Other Revenues	223,200	230,900	230,900	239,000	239,000	247,500	247,500	256,800	256,800
Total	5,841,600	5,953,100	5,953,100	6,554,500	6,554,500	6,544,300	6,544,300	6,456,900	6,456,900
Aircraft Registrations, Excise and Dealers									
Aircraft Fuel Tax - 11¢ per gallon	2,750,100	2,765,100	2,773,500	2,773,900	2,775,400	2,778,500	2,783,800	2,790,900	2,797,800
Aircraft Registration Fee	94,800	95,300	95,800	96,300	96,800	97,300	97,800	98,300	98,800
Aircraft Excise Tax	306,100	307,700	309,300	310,900	312,400	314,100	315,700	317,300	318,800
Aircraft Dealers License	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Aeronautics Transfer (from MV Fund 108-115)	274,900	274,000	271,900	270,200	268,300	266,900	265,200	263,700	262,400
Total	3,429,900	3,446,100	3,454,500	3,455,300	3,456,900	3,460,800	3,466,500	3,474,200	3,481,800
Total Revenue	78,841,000	80,590,400	82,238,700	84,516,500	86,232,800	87,981,400	89,783,000	91,541,300	93,429,900
Forecast of Distributions									
Motor Vehicle Fund-Fund 108	5,841,600	5,953,100	5,953,100	6,554,500	6,554,500	6,544,300	6,544,300	6,456,900	6,456,900
Multimodal Fund-Fund 218	69,569,500	71,191,200	72,831,100	74,506,700	76,221,400	77,976,300	79,772,200	81,610,200	83,491,200
Aeronautics Account 039	3,154,400	3,169,200	3,176,100	3,175,500	3,175,700	3,178,100	3,182,400	3,188,600	3,194,900
General Fund 001	275,500	276,900	278,400	279,800	281,200	282,700	284,100	285,600	286,900
Total	78,841,000	80,590,400	82,238,700	84,516,500	86,232,800	87,981,400	89,783,000	91,541,300	93,429,900

**Washington State Ferries Ridership and Revenue Forecast
November 2011**

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

Ferry Ridership			Current Biennium		2014	2015	2016	2017	2018
	2010	2011	2012 ¹	2013					
Passenger Ridership (November 2011 Forecast)	12,453,226	12,369,167	12,380,000	12,254,000	12,617,000	13,141,000	13,504,000	13,861,000	14,225,000
Annual Percentage Change	-1.0%	-0.7%	+0.1%	-1.0%	3.0%	4.2%	2.8%	2.6%	2.6%
Passenger Ridership (September 2011 Forecast)	12,453,226	12,369,167	12,272,000	12,334,000	12,718,000	13,187,000	13,539,000	13,901,000	14,271,000
Percentage Change, Nov 2011 vs Sep 2011	0.0%	0.0%	+0.9%	-0.6%	-0.8%	-0.3%	-0.3%	-0.3%	-0.3%
Vehicle/Driver Ridership (November 2011 Forecast)	10,134,311	9,968,632	9,945,000	9,909,000	10,127,000	10,364,000	10,642,000	10,941,000	11,273,000
Annual Percentage Change	2.3%	-1.6%	-0.2%	-0.4%	2.2%	2.3%	2.7%	2.8%	3.0%
Vehicle/Driver Ridership (September 2011 Forecast)	10,134,311	9,968,632	9,885,000	9,871,000	10,116,000	10,395,000	10,653,000	10,910,000	11,182,000
Percentage Change, Nov 2011 vs Sep 2011	0.0%	0.0%	+0.6%	+0.4%	0.1%	-0.3%	-0.1%	0.3%	0.8%
Total Ridership (November 2011 Forecast)	22,587,537	22,338,000	22,325,000	22,163,000	22,744,000	23,505,000	24,146,000	24,802,000	25,498,000
Annual Percentage Change	0.5%	-1.1%	-0.1%	-0.7%	2.6%	3.3%	2.7%	2.7%	2.8%
Total Ridership (September 2011 Forecast)	22,587,537	22,338,000	22,157,000	22,205,000	22,834,000	23,582,000	24,192,000	24,811,000	25,453,000
Percentage Change, Nov 2011 vs Sep 2011	0.0%	0.0%	+0.8%	-0.2%	-0.4%	-0.3%	-0.2%	0.0%	0.2%

Ferry Ridership	2019	2020	2021	2022	2023	2024	2025	2026	2027
Passenger Ridership (November 2011 Forecast)	14,605,000	14,993,000	15,395,000	15,809,000	16,205,000	16,628,000	17,075,000	17,541,000	18,024,000
Annual Percentage Change	2.7%	2.7%	+2.7%	+2.7%	2.5%	2.6%	2.7%	2.7%	2.8%
Passenger Ridership (September 2011 Forecast)	14,661,000	15,059,000	15,460,000	15,875,000	16,277,000	16,703,000	17,159,000	17,634,000	18,125,000
Percentage Change, Nov 2011 vs Sep 2011	-0.4%	-0.4%	-0.4%	-0.4%	-0.4%	-0.4%	-0.5%	-0.5%	-0.6%
Vehicle/Driver Ridership (November 2011 Forecast)	11,578,000	11,846,000	12,071,000	12,202,000	12,346,000	12,470,000	12,564,000	12,643,000	12,707,000
Annual Percentage Change	2.7%	2.3%	+1.9%	+1.1%	1.2%	1.0%	0.8%	0.6%	0.5%
Vehicle/Driver Ridership (September 2011 Forecast)	11,449,000	11,718,000	11,938,000	12,075,000	12,167,000	12,244,000	12,319,000	12,388,000	12,432,000
Percentage Change, Nov 2011 vs Sep 2011	1.1%	1.1%	+1.1%	+1.1%	1.5%	1.8%	2.0%	2.1%	2.2%
Total Ridership (November 2011 Forecast)	26,183,000	26,839,000	27,466,000	28,011,000	28,551,000	29,098,000	29,639,000	30,184,000	30,731,000
Annual Percentage Change	2.7%	2.5%	+2.3%	+2.0%	1.9%	1.9%	1.9%	1.8%	1.8%
Total Ridership (September 2011 Forecast)	26,110,000	26,777,000	27,398,000	27,950,000	28,444,000	28,947,000	29,478,000	30,022,000	30,557,000
Percentage Change, Nov 2011 vs Sep 2011	0.3%	0.2%	+0.2%	+0.2%	0.4%	0.5%	0.5%	0.5%	0.6%

* Data is for the Baseline Forecast (Scenario #1 / "No Fare Increases")
¹ FY 2012 ridership values include actual data through September 2011.

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

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

	BIENNIUM 2009-2011		BIENNIUM 2009-2011		Difference November 2011 vs. September 2011		BIENNIUM 2011-2013		BIENNIUM 2011-2013		Current Biennium Difference November 2011 vs. September 2011	
	November 2011	September 2011	Value	Percentage	Value	Percentage	November 2011	September 2011	Value	Percentage	Value	Percentage
Farebox Revenue												
Fares	\$ 294,457,395	\$ 294,457,395	\$ -	0%	\$ 306,234,000	\$ 309,207,000	\$ (2,973,000)	-1.0%				
Capital Surcharge	\$ -	\$ 0	\$ -	0%	\$ 6,362,000	\$ 6,311,000	\$ 51,000	+0.8%				
Total	\$ 294,457,395	\$ 294,457,395	\$ -	0%	\$ 312,596,000	\$ 315,518,000	\$ (2,922,000)	-0.9%				
Miscellaneous Revenue												
Vessel Non-Fare Revenue	\$ 1,984,000	\$ 1,984,000	\$ -	0%	\$ 2,255,300	\$ 2,301,300	\$ (46,000)	-2.0%				
Other Non-Fare Revenue (Terminal)	\$ 4,264,500	\$ 4,264,500	\$ -	0%	\$ 4,597,000	\$ 4,697,800	\$ (100,800)	-2.1%				
Total	\$ 6,248,500	\$ 6,248,500	\$ -	0%	\$ 6,852,300	\$ 6,999,100	\$ (146,800)	-2.1%				
Total Farebox and Miscellaneous Revenue												
Total	\$ 300,705,895	\$ 300,705,895	\$ -	0%	\$ 319,448,300	\$ 322,517,100	\$ (3,068,800)	-1.0%				
Distribution of Revenue												
Operating Program-Fund 109	\$ 300,705,895	\$ 300,705,895	\$ -	0%	\$ 313,086,300	\$ 316,206,100	\$ (3,119,800)	-1.0%				
Capital Vessel Replacement Account-Fund 18J	\$ -	\$ -	\$ -	0%	\$ 6,362,000	\$ 6,311,000	\$ 51,000	+0.8%				
Total	\$ 300,705,895	\$ 300,705,895	\$ -	0%	\$ 319,448,300	\$ 322,517,100	\$ (3,068,800)	-1.0%				

	BIENNIUM 2013-2015		BIENNIUM 2013-2015		Difference November 2011 vs. September 2011		BIENNIUM 2015-2017		BIENNIUM 2015-2017		Difference November 2011 vs. September 2011	
	November 2011	September 2011	Value	Percentage	Value	Percentage	November 2011	September 2011	Value	Percentage	Value	Percentage
Farebox Revenue												
Fares	\$ 320,557,000	\$ 326,155,000	\$ (5,598,000)	-1.7%	\$ 337,140,000	\$ 341,537,000	\$ (4,397,000)	-1.3%				
Capital Surcharge	\$ 7,815,000	\$ 7,788,000	\$ 27,000	+0.3%	\$ 8,253,000	\$ 8,211,000	\$ 42,000	+0.5%				
Total	\$ 328,372,000	\$ 333,943,000	\$ (5,571,000)	-1.7%	\$ 345,393,000	\$ 349,748,000	\$ (4,355,000)	-1.2%				
Miscellaneous Revenue												
Vessel Non-Fare Revenue	\$ 2,414,000	\$ 2,533,500	\$ (119,500)	-4.7%	\$ 2,649,000	\$ 2,785,000	\$ (136,000)	-4.9%				
Other Non-Fare Revenue (Terminal)	\$ 4,805,400	\$ 5,033,800	\$ (228,400)	-4.5%	\$ 5,233,000	\$ 5,490,000	\$ (257,000)	-4.7%				
Total	\$ 7,219,400	\$ 7,567,300	\$ (347,900)	-4.6%	\$ 7,882,000	\$ 8,275,000	\$ (393,000)	-4.7%				
Total Farebox and Miscellaneous Revenue												
Total	\$ 335,591,400	\$ 341,510,300	\$ (5,918,900)	-1.7%	\$ 353,275,000	\$ 358,023,000	\$ (4,748,000)	-1.3%				
Distribution of Revenue												
Operating Program-Fund 109	\$ 327,776,400	\$ 333,722,300	\$ (5,945,900)	-1.8%	\$ 345,022,000	\$ 349,812,000	\$ (4,790,000)	-1.4%				
Capital Vessel Replacement Account-Fund 18J	\$ 7,815,000	\$ 7,788,000	\$ 27,000	+0.3%	\$ 8,253,000	\$ 8,211,000	\$ 42,000	+0.5%				
Total	\$ 335,591,400	\$ 341,510,300	\$ (5,918,900)	-1.7%	\$ 353,275,000	\$ 358,023,000	\$ (4,748,000)	-1.3%				

	BIENNIUM 2017-2019		BIENNIUM 2017-2019		Difference November 2011 vs. September 2011		BIENNIUM 2019-2021		BIENNIUM 2019-2021		Difference November 2011 vs. September 2011	
	November 2011	September 2011	Value	Percentage	Value	Percentage	November 2011	September 2011	Value	Percentage	Value	Percentage
Farebox Revenue												
Fares	\$ 354,367,000	\$ 356,894,000	\$ (2,527,000)	-0.7%	\$ 369,499,000	\$ 372,104,000	\$ (2,605,000)	-0.7%				
Capital Surcharge	\$ 8,711,000	\$ 8,634,000	\$ 77,000	+0.9%	\$ 9,131,000	\$ 9,057,000	\$ 74,000	+0.8%				
Total	\$ 363,078,000	\$ 365,528,000	\$ (2,450,000)	-0.7%	\$ 378,630,000	\$ 381,161,000	\$ (2,531,000)	-0.7%				
Miscellaneous Revenue												
Vessel Non-Fare Revenue	\$ 2,892,000	\$ 3,034,000	\$ (142,000)	-4.7%	\$ 3,138,000	\$ 3,278,000	\$ (140,000)	-4.3%				
Other Non-Fare Revenue (Terminal)	\$ 5,718,000	\$ 5,990,000	\$ (272,000)	-4.5%	\$ 6,211,000	\$ 6,480,000	\$ (269,000)	-4.2%				
Total	\$ 8,610,000	\$ 9,024,000	\$ (414,000)	-4.6%	\$ 9,349,000	\$ 9,758,000	\$ (409,000)	-4.2%				
Total Farebox and Miscellaneous Revenue												
Total	\$ 371,688,000	\$ 374,552,000	\$ (2,864,000)	-0.8%	\$ 387,979,000	\$ 390,919,000	\$ (2,940,000)	-0.8%				
Distribution of Revenue												
Operating Program-Fund 109	\$ 362,977,000	\$ 365,918,000	\$ (2,941,000)	-0.8%	\$ 378,848,000	\$ 381,862,000	\$ (3,014,000)	-0.8%				
Capital Vessel Replacement Account-Fund 18J	\$ 8,711,000	\$ 8,634,000	\$ 77,000	+0.9%	\$ 9,131,000	\$ 9,057,000	\$ 74,000	+0.8%				
Total	\$ 371,688,000	\$ 374,552,000	\$ (2,864,000)	-0.8%	\$ 387,979,000	\$ 390,919,000	\$ (2,940,000)	-0.8%				

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

	BIENNIUM 2021-2023		Difference November 2011 vs. September 2011		BIENNIUM 2023-2025		Difference November 2011 vs. September 2011	
	November 2011	September 2011	Value	Percentage	November 2011	September 2011	Value	Percentage
Farebox Revenue								
Fares	\$ 380,458,000	\$ 382,818,000	\$ (2,360,000)	-0.6%	\$ 390,014,000	\$ 390,665,000	\$ (651,000)	-0.2%
Capital Surcharge	\$ 9,465,000	\$ 9,393,000	\$ 72,000	+0.8%	\$ 9,780,000	\$ 9,686,000	\$ 94,000	+1.0%
Total	\$ 389,923,000	\$ 392,211,000	\$ (2,288,000)	-0.6%	\$ 399,794,000	\$ 400,351,000	\$ (557,000)	-0.1%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 3,379,000	\$ 3,514,000	\$ (135,000)	-3.8%	\$ 3,629,000	\$ 3,764,000	\$ (135,000)	-3.6%
Other Non-Fare Revenue (Terminal)	\$ 6,690,000	\$ 6,949,000	\$ (259,000)	-3.7%	\$ 7,192,000	\$ 7,450,000	\$ (258,000)	-3.5%
Total	\$ 10,069,000	\$ 10,463,000	\$ (394,000)	-3.8%	\$ 10,821,000	\$ 11,214,000	\$ (393,000)	-3.5%
Total Farebox and Miscellaneous Revenue								
Total	\$ 399,992,000	\$ 402,674,000	\$ (2,682,000)	-0.7%	\$ 410,615,000	\$ 411,565,000	\$ (950,000)	-0.2%
Distribution of Revenue								
Operating Program-Fund 109	\$ 390,527,000	\$ 393,281,000	\$ (2,754,000)	-0.7%	\$ 400,835,000	\$ 401,879,000	\$ (1,044,000)	-0.3%
Capital Vessel Replacement Account-Fund 18J	\$ 9,465,000	\$ 9,393,000	\$ 72,000	+0.8%	\$ 9,780,000	\$ 9,686,000	\$ 94,000	+1.0%
Total	\$ 399,992,000	\$ 402,674,000	\$ (2,682,000)	-0.7%	\$ 410,615,000	\$ 411,565,000	\$ (950,000)	-0.2%
BIENNIUM 2025-2027								
	November 2011	September 2011	Difference November 2011 vs. September 2011					
Farebox Revenue								
Fares	\$ 398,198,000	\$ 398,542,000	\$ (344,000)	-0.1%				
Capital Surcharge	\$ 10,089,000	\$ 9,991,000	\$ 98,000	+1.0%				
Total	\$ 408,287,000	\$ 408,533,000	\$ (246,000)	-0.1%				
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 3,906,000	\$ 4,044,000	\$ (138,000)	-3.4%				
Other Non-Fare Revenue (Terminal)	\$ 7,739,000	\$ 8,003,000	\$ (264,000)	-3.3%				
Total	\$ 11,645,000	\$ 12,047,000	\$ (402,000)	-3.3%				
Total Farebox and Miscellaneous Revenue								
Total	\$ 419,932,000	\$ 420,580,000	\$ (648,000)	-0.2%				
Distribution of Revenue								
Operating Program-Fund 109	\$ 409,843,000	\$ 410,589,000	\$ (746,000)	-0.2%				
Capital Vessel Replacement Account-Fund 18J	\$ 10,089,000	\$ 9,991,000	\$ 98,000	+1.0%				
Total	\$ 419,932,000	\$ 420,580,000	\$ (648,000)	-0.2%				

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

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

			Current Biennium			
	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015
Farebox Revenue						
Fares	\$ 147,009,545	\$ 147,447,850	\$ 151,433,000	\$ 154,801,000	\$ 158,249,000	\$ 162,308,000
Capital Surcharge	0	0	2,606,000	3,756,000	3,849,000	3,966,000
Total	\$ 147,009,545	\$ 147,447,850	\$ 154,039,000	\$ 158,557,000	\$ 162,098,000	\$ 166,274,000
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 927,300	\$ 1,056,700	\$ 1,126,700	\$ 1,128,600	\$ 1,176,000	\$ 1,238,000
Other Non-Fare Revenue (Terminal)	\$ 2,162,400	\$ 2,102,100	\$ 2,302,500	\$ 2,294,500	\$ 2,360,200	\$ 2,445,200
Total	\$ 3,089,700	\$ 3,158,800	\$ 3,429,200	\$ 3,423,100	\$ 3,536,200	\$ 3,683,200
Total Farebox and Miscellaneous Revenue						
Total	\$ 150,099,245	\$ 150,606,650	\$ 157,468,200	\$ 161,980,100	\$ 165,634,200	\$ 169,957,200
Distribution of Revenue						
Operating Program-Fund 109	\$ 150,099,245	\$ 150,606,650	\$ 154,862,200	\$ 158,224,100	\$ 161,785,200	\$ 165,991,200
Capital Vessel Replacement Account-Fund 18J	0	0	2,606,000	3,756,000	3,849,000	3,966,000
Total	\$ 150,099,245	\$ 150,606,650	\$ 157,468,200	\$ 161,980,100	\$ 165,634,200	\$ 169,957,200
	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021
Farebox Revenue						
Fares	166,474,000	170,666,000	175,093,000	179,274,000	183,071,000	186,428,000
Capital Surcharge	4,072,000	4,181,000	4,299,000	4,412,000	4,517,000	4,614,000
Total	\$ 170,546,000	\$ 174,847,000	\$ 179,392,000	\$ 183,686,000	\$ 187,588,000	\$ 191,042,000
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 1,295,000	\$ 1,354,000	\$ 1,415,000	\$ 1,477,000	\$ 1,538,000	\$ 1,600,000
Other Non-Fare Revenue (Terminal)	\$ 2,559,000	\$ 2,674,000	\$ 2,796,000	\$ 2,922,000	\$ 3,044,000	\$ 3,167,000
Total	\$ 3,854,000	\$ 4,028,000	\$ 4,211,000	\$ 4,399,000	\$ 4,582,000	\$ 4,767,000
Total Farebox and Miscellaneous Revenue						
Total	\$ 174,400,000	\$ 178,875,000	\$ 183,603,000	\$ 188,085,000	\$ 192,170,000	\$ 195,809,000
Distribution of Revenue						
Operating Program-Fund 109	\$ 170,328,000	\$ 174,694,000	\$ 179,304,000	\$ 183,673,000	\$ 187,653,000	\$ 191,195,000
Capital Vessel Replacement Account-Fund 18J	4,072,000	4,181,000	4,299,000	4,412,000	4,517,000	4,614,000
Total	\$ 174,400,000	\$ 178,875,000	\$ 183,603,000	\$ 188,085,000	\$ 192,170,000	\$ 195,809,000
	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
Farebox Revenue						
Fares	188,978,000	191,480,000	193,922,000	196,092,000	198,128,000	200,070,000
Capital Surcharge	4,693,000	4,772,000	4,851,000	4,929,000	5,006,000	5,083,000
Total	\$ 193,671,000	\$ 196,252,000	\$ 198,773,000	\$ 201,021,000	\$ 203,134,000	\$ 205,153,000
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 1,660,000	\$ 1,719,000	\$ 1,782,000	\$ 1,847,000	\$ 1,917,000	\$ 1,989,000
Other Non-Fare Revenue (Terminal)	\$ 3,286,000	\$ 3,404,000	\$ 3,531,000	\$ 3,661,000	\$ 3,798,000	\$ 3,941,000
Total	\$ 4,946,000	\$ 5,123,000	\$ 5,313,000	\$ 5,508,000	\$ 5,715,000	\$ 5,930,000
Total Farebox and Miscellaneous Revenue						
Total	\$ 198,617,000	\$ 201,375,000	\$ 204,086,000	\$ 206,529,000	\$ 208,849,000	\$ 211,083,000
Distribution of Revenue						
Operating Program-Fund 109	\$ 193,924,000	\$ 196,603,000	\$ 199,235,000	\$ 201,600,000	\$ 203,843,000	\$ 206,000,000
Capital Vessel Replacement Account-Fund 18J	4,693,000	4,772,000	4,851,000	4,929,000	5,006,000	5,083,000
Total	\$ 198,617,000	\$ 201,375,000	\$ 204,086,000	\$ 206,529,000	\$ 208,849,000	\$ 211,083,000

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

Toll Operations and Revenue Forecast November 2011

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Transportation Revenue Forecast Council
Table F. 1. Toll Operations Forecasts
November 2011

	2010	2011	Current Biennium		2014	2015	2016	2017	2018
			2012	2013					
Traffic Volume									
Tacoma Narrows Traffic Volume (November 2011 Forecast)	14,261,331	14,063,498	14,151,000	14,457,000	14,995,000	15,445,000	16,000,000	16,454,000	16,918,000
Annual Percentage Change	2.5%	-1.4%	0.6%	2.2%	3.7%	3.0%	3.6%	2.8%	2.8%
Tacoma Narrows Traffic Volume (September 2011 Forecast)	14,261,331	14,166,756	14,171,000	14,919,000	15,624,000	16,260,000	17,009,000	17,616,000	17,928,000
Percentage Change, Nov 2011 vs Sep 2011	0.0%	-0.7%	-0.1%	-3.1%	-4.0%	-5.0%	-5.9%	-6.6%	-5.6%
SR 167 HOT Lanes Traffic Volume (November 2011 Forecast)	510,969	640,115	661,000	684,000					
Annual Percentage Change	31.5%	25.3%	3.3%	3.5%					
SR 167 HOT Lanes Traffic Volume (September 2011 Forecast)	510,969	640,115	640,000	662,000					
Percentage Change, Nov 2011 vs Sep 2011	0.0%	0.0%	3.3%	3.3%					
SR 520 Bridge Traffic Volume (November 2011 Forecast) ¹			8,660,000	18,970,000	20,970,000	22,460,000	23,960,000	23,620,000	24,480,000
Annual Percentage Change				119.1%	10.5%	7.1%	6.7%	-1.4%	3.6%
SR 520 Bridge Traffic Volume (September 2011 Forecast)			8,660,000	18,970,000	20,970,000	22,460,000	23,960,000	23,620,000	24,480,000
Percentage Change, Nov 2011 vs Sep 2011			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Traffic Volume									
Tacoma Narrows Traffic Volume (November 2011 Forecast)	17,371,000	17,770,000	18,304,000	18,525,000	18,728,000	18,964,000	19,096,000	19,281,000	19,465,000
Annual Percentage Change	2.7%	2.3%	3.0%	1.2%	1.1%	1.3%	0.7%	1.0%	1.0%
Tacoma Narrows Traffic Volume (September 2011 Forecast)	18,221,000	18,544,000	18,870,000	19,098,000	19,307,000	19,550,000	19,687,000	19,877,000	20,067,000
Percentage Change, Nov 2011 vs Sep 2011	-4.7%	-4.2%	-3.0%	-3.0%	-3.0%	-3.0%	-3.0%	-3.0%	-3.0%
SR 167 HOT Lanes Traffic Volume (November 2011 Forecast)									
Annual Percentage Change									
SR 167 HOT Lanes Traffic Volume (September 2011 Forecast)									
Percentage Change, Nov 2011 vs Sep 2011									
SR 520 Bridge Traffic Volume (November 2011 Forecast) ¹	25,330,000	26,190,000	27,050,000	27,910,000	28,760,000	29,620,000	30,260,000	30,910,000	31,550,000
Annual Percentage Change	3.5%	3.4%	3.3%	3.2%	3.0%	3.0%	2.2%	2.1%	2.1%
SR 520 Bridge Traffic Volume (September 2011 Forecast)	25,330,000	26,190,000	27,050,000	27,910,000	28,760,000	29,620,000	30,260,000	30,910,000	31,550,000
Percentage Change, Nov 2011 vs Sep 2011	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

¹ SR 520 bridge toll collection starts for forecasting purposes on January 1, 2012

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

	BIENNIUM		Difference		Current Biennium			
	2009-2011	2009 - 2011	Value	Percentage	BIENNIUM	BIENNIUM	Difference	
	November 2011	September 2011			2011-2013	2011 - 2013	Value	Percentage
Tacoma Narrows Bridge Toll Revenue								
Toll Revenue	\$89,401,837	\$89,797,837	(\$396,000)	-0.44%	\$88,848,000	\$90,256,000	(\$1,408,000)	-1.56%
Transponder Sales	1,273,119	1,273,119	0	0.00%	661,000	661,000	0	0.00%
Violations	1,082,569	1,082,569	0	0.00%	335,000	335,000	0	0.00%
Civil Penalties	0	0	0	0.00%	1,591,000	1,591,000	0	0.00%
Fees	179,444	179,444	0	0.00%	214,600	214,600	0	0.00%
Total	\$91,936,969	\$92,332,969	(\$396,000)	-0.43%	\$91,649,600	\$93,057,600	(\$1,408,000)	-1.51%
SR 167 High Occupancy Toll Lanes Revenue								
Toll Revenue	\$1,101,394	\$1,101,394	\$0	0.00%	\$1,403,000	\$1,321,000	\$82,000	6.21%
Transponder/Shield Sales	146,939	146,939	(0)	0.00%	71,000	71,000	0	0.00%
Fees	1,815	1,811	4	0.22%	1,400	1,400	0	0.00%
Total	\$1,250,148	\$1,250,144	\$4	0.00%	\$1,475,400	\$1,393,400	\$82,000	5.88%
SR 520 Bridge Toll Revenue¹								
Toll Revenue					\$82,210,000	\$82,210,000	\$0	0.00%
Transponder Sales					3,330,000	3,330,000	0	0.00%
Civil Penalties					3,819,333	3,819,333	(\$0)	0.00%
Fees					2,425,000	2,425,000	0	0.00%
Total					\$91,784,333	\$91,784,333	(\$0)	0.00%
Total Toll Revenues								
Toll Revenue	\$90,503,231	\$90,899,231	(\$396,000)	-0.44%	\$172,461,000	\$173,787,000	(\$1,326,000)	-0.76%
Transponder/Shield Sales	1,420,058	1,420,058	(\$0)	0.00%	4,062,000	4,062,000	0	0.00%
Violations	1,082,569	1,082,569	0	0.00%	335,000	335,000	0	0.00%
Civil Penalties	0	0	0	0.00%	5,410,333	5,410,333	(\$0)	0.00%
Fees	181,259	181,255	4	0.00%	2,641,000	2,641,000	0	0.00%
Total	\$93,187,117	\$93,583,113	(\$395,996)	-0.42%	\$184,909,333	\$186,235,333	(\$1,326,000)	-0.71%

¹ SR 520 bridge toll collection starts for forecasting purposes on January 1, 2012

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

	BIENNIUM 2013-2015		Difference		BIENNIUM 2015-2017		Difference	
	November 2011	September 2011	Value	Percentage	November 2011	September 2011	Value	Percentage
Tacoma Narrows Bridge Toll Revenue								
Toll Revenue	\$94,132,000	\$98,595,000	(\$4,463,000)	-4.53%	\$100,009,000	\$106,700,000	(\$6,691,000)	-6.27%
Transponder Sales	692,000	725,000	(\$33,000)	-4.55%	738,000	788,000	(\$50,000)	-6.35%
Violations	0	0	0	0.00%	0	0	0	0.00%
Civil Penalties	2,989,000	2,989,000	0	0.00%	3,114,000	3,114,000	0	0.00%
Fees	214,600	214,600	0	0.00%	214,600	214,600	0	0.00%
Total	\$98,027,600	\$102,523,600	(\$4,496,000)	-4.39%	\$104,075,600	\$110,816,600	(\$6,741,000)	-6.08%
SR 167 High Occupancy Toll Lanes Revenue								
Toll Revenue								
Transponder/Shield Sales								
Fees								
Total								
SR 520 Bridge Toll Revenue¹								
Toll Revenue	\$134,560,000	\$134,560,000	\$0	0.00%	\$158,830,000	\$158,830,000	\$0	0.00%
Transponder Sales	2,250,000	2,250,000	0	0.00%	2,350,000	2,350,000	0	0.00%
Civil Penalties	6,752,000	6,752,000	0	0.00%	6,481,000	6,481,000	0	0.00%
Fees	3,710,000	3,710,000	0	0.00%	3,670,000	3,670,000	0	0.00%
Total	\$147,272,000	\$147,272,000	\$0	0.00%	\$171,331,000	\$171,331,000	\$0	0.00%
Total Toll Revenues								
Toll Revenue	\$228,692,000	\$233,155,000	(\$4,463,000)	-1.91%	\$258,839,000	\$265,530,000	(\$6,691,000)	-2.52%
Transponder/Shield Sales	2,942,000	2,975,000	(\$33,000)	-1.11%	3,088,000	3,138,000	(\$50,000)	-1.59%
Violations	0	0	0	0.00%	0	0	0	0.00%
Civil Penalties	9,741,000	9,741,000	0	0.00%	9,595,000	9,595,000	0	0.00%
Fees	3,924,600	3,924,600	0	0.00%	3,884,600	3,884,600	0	0.00%
Total	\$245,299,600	\$249,795,600	(\$4,496,000)	-1.80%	\$275,406,600	\$282,147,600	(\$6,741,000)	-2.39%

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

	BIENNIUM 2017-2019		Difference		BIENNIUM 2019-2021		Difference	
	November 2011	September 2011	Value	Percentage	November 2011	September 2011	Value	Percentage
Tacoma Narrows Bridge Toll Revenue								
Toll Revenue	\$105,318,000	\$111,029,000	(\$5,711,000)	-5.14%	\$110,096,000	\$114,126,000	(\$4,030,000)	-3.53%
Transponder Sales	780,000	823,000	(\$43,000)	-5.22%	820,000	851,000	(\$31,000)	-3.64%
Violations	0	0	0	0.00%	0	0	0	0.00%
Civil Penalties	3,223,000	3,223,000	0	0.00%	3,348,000	3,348,000	0	0.00%
Fees	214,600	214,600	0	0.00%	214,600	214,600	0	0.00%
Total	\$109,535,600	\$115,289,600	(\$5,754,000)	-4.99%	\$114,478,600	\$118,539,600	(\$4,061,000)	-3.43%
SR 167 High Occupancy Toll Lanes Revenue								
Toll Revenue								
Transponder/Shield Sales								
Fees								
Total								
SR 520 Bridge Toll Revenue¹								
Toll Revenue	\$171,160,000	\$171,160,000	\$0	0.00%	\$180,720,000	\$180,720,000	\$0	0.00%
Transponder Sales	2,470,000	2,470,000	0	0.00%	2,610,000	2,610,000	0	0.00%
Civil Penalties	6,169,000	6,169,000	0	0.00%	5,907,000	5,907,000	0	0.00%
Fees	3,690,000	3,690,000	0	0.00%	3,640,000	3,640,000	0	0.00%
Total	\$183,489,000	\$183,489,000	\$0	0.00%	\$192,877,000	\$192,877,000	\$0	0.00%
Total Toll Revenues								
Toll Revenue	\$276,478,000	\$282,189,000	(\$5,711,000)	-2.02%	\$290,816,000	\$294,846,000	(\$4,030,000)	-1.37%
Transponder/Shield Sales	3,250,000	3,293,000	(\$43,000)	-1.31%	3,430,000	3,461,000	(\$31,000)	-0.90%
Violations	0	0	0	0.00%	0	0	0	0.00%
Civil Penalties	9,392,000	9,392,000	0	0.00%	9,255,000	9,255,000	0	0.00%
Fees	3,904,600	3,904,600	0	0.00%	3,854,600	3,854,600	0	0.00%
Total	\$293,024,600	\$298,778,600	(\$5,754,000)	-1.93%	\$307,355,600	\$311,416,600	(\$4,061,000)	-1.30%

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

	BIENNIUM 2021-2023		Difference		BIENNIUM 2023-2025		Difference	
	November 2011	September 2011	Value	Percentage	November 2011	September 2011	Value	Percentage
Tacoma Narrows Bridge Toll Revenue								
Toll Revenue	\$112,390,000	\$115,736,000	(\$3,346,000)	-2.89%	\$113,526,000	\$116,906,000	(\$3,380,000)	-2.89%
Transponder Sales	847,000	873,000	(\$26,000)	-2.98%	865,000	893,000	(\$28,000)	-3.14%
Violations	0	0	0	0.00%	0	0	0	0.00%
Civil Penalties	3,462,000	3,462,000	0	0.00%	3,539,000	3,539,000	0	0.00%
Fees	214,600	214,600	0	0.00%	214,600	214,600	0	0.00%
Total	\$116,913,600	\$120,285,600	(\$3,372,000)	-2.80%	\$118,144,600	\$121,552,600	(\$3,408,000)	-2.80%
SR 167 High Occupancy Toll Lanes Revenue								
Toll Revenue								
Transponder/Shield Sales								
Fees								
Total								
SR 520 Bridge Toll Revenue¹								
Toll Revenue	\$190,700,000	\$190,700,000	\$0	0.00%	\$200,650,000	\$200,650,000	\$0	0.00%
Transponder Sales	2,730,000	2,730,000	0	0.00%	2,870,000	2,870,000	0	0.00%
Civil Penalties	5,763,000	5,763,000	0	0.00%	5,668,000	5,668,000	0	0.00%
Fees	3,550,000	3,550,000	0	0.00%	3,450,000	3,450,000	0	0.00%
Total	\$202,743,000	\$202,743,000	\$0	0.00%	\$212,638,000	\$212,638,000	\$0	0.00%
Total Toll Revenues								
Toll Revenue	\$303,090,000	\$306,436,000	(\$3,346,000)	-1.09%	\$314,176,000	\$317,556,000	(\$3,380,000)	-1.06%
Transponder/Shield Sales	3,577,000	3,603,000	(\$26,000)	-0.72%	3,735,000	3,763,000	(\$28,000)	-0.74%
Violations	0	0	0	0.00%	0	0	0	0.00%
Civil Penalties	9,225,000	9,225,000	0	0.00%	9,207,000	9,207,000	0	0.00%
Fees	3,764,600	3,764,600	0	0.00%	3,664,600	3,664,600	0	0.00%
Total	\$319,656,600	\$323,028,600	(\$3,372,000)	-1.04%	\$330,782,600	\$334,190,600	(\$3,408,000)	-1.02%

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

	BIENNIUM	BIENNIUM	Difference	
	2025-2027	2025-2027	Value	Percentage
	November 2011	September 2011		
Tacoma Narrows Bridge Toll Revenue				
Toll Revenue	\$114,574,000	\$117,986,000	(\$3,412,000)	-2.89%
Transponder Sales	880,000	908,000	(\$28,000)	-3.08%
Violations	0	0	0	0.00%
Civil Penalties	3,603,000	3,603,000	0	0.00%
Fees	214,600	214,600	0	0.00%
Total	\$119,271,600	\$122,711,600	(\$3,440,000)	-2.80%
SR 167 High Occupancy Toll Lanes Revenue				
Toll Revenue				
Transponder/Shield Sales				
Fees				
Total				
SR 520 Bridge Toll Revenue¹				
Toll Revenue	\$209,570,000	\$209,570,000	\$0	0.00%
Transponder Sales	3,020,000	3,020,000	0	0.00%
Civil Penalties	5,428,000	5,428,000	0	0.00%
Fees	3,330,000	3,330,000	0	0.00%
Total	\$221,348,000	\$221,348,000	\$0	0.00%
Total Toll Revenues				
Toll Revenue	\$324,144,000	\$327,556,000	(\$3,412,000)	-1.04%
Transponder/Shield Sales	3,900,000	3,928,000	(\$28,000)	-0.71%
Violations	0	0	0	0.00%
Civil Penalties	9,031,000	9,031,000	0	0.00%
Fees	3,544,600	3,544,600	0	0.00%
Total	\$340,619,600	\$344,059,600	(\$3,440,000)	-1.00%

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

	Fiscal Year 2010	Fiscal Year 2011	Current Biennium		Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
			Fiscal Year 2012	Fiscal Year 2013					
Tacoma Narrows Bridge Toll Revenue									
Toll Revenue	\$45,352,938	\$44,048,899	\$43,983,000	\$44,865,000	\$46,410,000	\$47,722,000	\$49,349,000	\$50,660,000	\$52,004,000
Transponder Sales	628,920	644,199	322,000	339,000	341,000	351,000	364,000	374,000	385,000
Violations	593,538	489,031	335,000	0	0	0	0	0	0
Civil Penalties	0	0	318,000	1,273,000	1,479,000	1,510,000	1,543,000	1,571,000	1,598,000
Fees	103,500	75,944	107,300	107,300	107,300	107,300	107,300	107,300	107,300
Total	\$46,678,896	\$45,258,073	\$45,065,300	\$46,584,300	\$48,337,300	\$49,690,300	\$51,363,300	\$52,712,300	\$54,094,300
SR 167 High Occupancy Toll Lanes Revenue									
Toll Revenue	\$450,204	\$651,190	\$689,000	\$714,000					
Transponder/Shield Sales	76,426	70,513	35,000	36,000					
Fees	662	1,153	700	700					
Total	\$527,292	\$722,856	\$724,700	\$750,700					
SR 520 Bridge Toll Revenue¹									
Toll Revenue			25,390,000	56,820,000	64,230,000	70,330,000	76,710,000	82,120,000	84,410,000
Transponder Sales			2,000,000	1,330,000	1,110,000	1,140,000	1,160,000	1,190,000	1,220,000
Civil Penalties			510,333	3,309,000	3,410,000	3,342,000	3,230,000	3,251,000	3,129,000
Fees			645,000	1,780,000	1,850,000	1,860,000	1,840,000	1,830,000	1,850,000
Total			28,545,333	63,239,000	70,600,000	76,672,000	82,940,000	88,391,000	90,609,000
Total Toll Revenues									
Toll Revenue	\$45,803,142	\$44,700,089	\$70,062,000	\$102,399,000	\$110,640,000	\$118,052,000	\$126,059,000	\$132,780,000	\$136,414,000
Transponder/Shield Sales	705,346	714,712	2,357,000	1,705,000	1,451,000	1,491,000	1,524,000	1,564,000	1,605,000
Violations	593,538	489,031	335,000	0	0	0	0	0	0
Civil Penalties	0	0	828,333	4,582,000	4,889,000	4,852,000	4,773,000	4,822,000	4,727,000
Fees	104,162	77,097	753,000	1,888,000	1,957,300	1,967,300	1,947,300	1,937,300	1,957,300
Total	\$47,206,188	\$45,980,929	\$74,335,333	\$110,574,000	\$118,937,300	\$126,362,300	\$134,303,300	\$141,103,300	\$144,703,300

¹ SR 520 bridge toll collection starts for forecasting purposes on January 1, 2012

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

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
Tacoma Narrows Bridge Toll Revenue									
Toll Revenue	\$53,314,000	\$54,457,000	\$55,639,000	\$56,030,000	\$56,360,000	\$56,630,000	\$56,896,000	\$57,158,000	\$57,416,000
Transponder Sales	395,000	404,000	416,000	421,000	426,000	431,000	434,000	438,000	442,000
Violations	0	0	0	0	0	0	0	0	0
Civil Penalties	1,625,000	1,653,000	1,695,000	1,721,000	1,741,000	1,762,000	1,777,000	1,793,000	1,810,000
Fees	107,300	107,300	107,300	107,300	107,300	107,300	107,300	107,300	107,300
Total	\$55,441,300	\$56,621,300	\$57,857,300	\$58,279,300	\$58,634,300	\$58,930,300	\$59,214,300	\$59,496,300	\$59,775,300
SR 167 High Occupancy Toll Lanes Revenue									
Toll Revenue									
Transponder/Shield Sales									
Fees									
Total									
SR 520 Bridge Toll Revenue¹									
Toll Revenue	86,750,000	89,140,000	91,580,000	94,070,000	96,630,000	99,230,000	101,420,000	103,650,000	105,920,000
Transponder Sales	1,250,000	1,290,000	1,320,000	1,350,000	1,380,000	1,420,000	1,450,000	1,490,000	1,530,000
Civil Penalties	3,040,000	2,982,000	2,925,000	2,868,000	2,895,000	2,864,000	2,804,000	2,744,000	2,684,000
Fees	1,840,000	1,830,000	1,810,000	1,790,000	1,760,000	1,740,000	1,710,000	1,680,000	1,650,000
Total	92,880,000	95,242,000	97,635,000	100,078,000	102,665,000	105,254,000	107,384,000	109,564,000	111,784,000
Total Toll Revenues									
Toll Revenue	\$140,064,000	\$143,597,000	\$147,219,000	\$150,100,000	\$152,990,000	\$155,860,000	\$158,316,000	\$160,808,000	\$163,336,000
Transponder/Shield Sales	1,645,000	1,694,000	1,736,000	1,771,000	1,806,000	1,851,000	1,884,000	1,928,000	1,972,000
Violations	0	0	0	0	0	0	0	0	0
Civil Penalties	4,665,000	4,635,000	4,620,000	4,589,000	4,636,000	4,626,000	4,581,000	4,537,000	4,494,000
Fees	1,947,300	1,937,300	1,917,300	1,897,300	1,867,300	1,847,300	1,817,300	1,787,300	1,757,300
Total	\$148,321,300	\$151,863,300	\$155,492,300	\$158,357,300	\$161,299,300	\$164,184,300	\$166,598,300	\$169,060,300	\$171,559,300

**Federal Funds Forecast
November 2011**

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Washington's Apportionment of FHWA Programs

November 2011 Current Law Forecast

Includes RABA and Rescission Adjustments

(Millions of Dollars)

<i>CURRENT LAW FORECAST</i>	Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU)							Pre	Post	
	Actual 2004	Actual 2005	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Rescission Forecast 2011 *	Rescission 2011	Rescission Forecast 2011 *
Interstate Maintenance ¹	104.8	88.3	88.0	98.4	97.3	99.1	109.0	113.1	(36.8)	76.3
National Highway System ¹	116.7	98.0	97.0	112.8	110.2	74.7	152.3	129.4	-	129.4
Minimum Guarantee Flexible	27.1	-	-	-	-	-	-	-	-	-
Equity Bonus Flexible	-	7.4	1.7	14.1	12.8	13.6	13.6	14.3	-	14.3
Surface Transportation Program ¹	134.5	113.1	111.6	126.3	123.4	81.4	152.7	145.1	-	145.1
Safety Setaside ²	-	-	-	-	-	-	-	-	-	-
Enhancements Setaside	14.9	12.4	12.4	12.6	12.4	(2.8)	11.7	15.0	-	15.0
Areas Over 200,000	42.2	35.1	35.0	40.2	39.2	27.1	57.9	47.6	-	47.6
Areas Under 200,000	21.3	17.2	15.8	19.8	19.0	19.0	24.1	25.4	-	25.4
Areas Under 5,000	11.1	11.1	11.1	11.1	11.1	10.7	11.6	11.1	-	11.1
STP Flexible	44.8	37.2	37.2	42.7	41.6	27.4	47.4	46.0	-	46.0
<i>Redistributed Certain Programs N4510.725</i>	-	-	-	-	-	-	-	-	-	-
Highway Safety Improvement Program	12.2	9.7	17.3	18.4	19.2	2.8	37.3	23.2	-	23.2
Railway-Highway Crossings	2.7	2.7	4.0	4.0	4.0	0.6	8.8	4.7	-	4.7
Bridge	125.0	147.7	144.8	153.3	153.1	103.7	205.2	180.2	(3.7)	176.6
Border Infrastructure Program	-	7.3	8.5	9.9	11.3	10.9	15.1	15.1	-	15.1
CMAQ	29.2	28.5	28.4	32.4	32.4	(12.0)	49.2	39.1	(3.3)	35.8
Safe Routes to Schools	-	1.0	1.7	2.3	2.8	2.9	4.1	4.2	-	4.2
MPO Planning	5.1	6.3	6.1	6.3	6.4	6.5	6.5	7.6	-	7.6
Recreational Trails	1.4	1.4	1.6	1.7	1.8	1.8	1.8	2.1	-	2.1
SPR from all Programs	11.3	10.1	10.0	11.3	11.2	11.4	12.3	13.1	-	13.1
Subtotal Apportionments	570.0	521.3	520.7	591.2	585.9	397.3	767.9	691.3	(43.7)	647.6
Civil Penalty - Section 164 ¹	-	-	-	-	-	-	(11.5)	-	-	-
Section 122 LHIP Funds	-	-	-	-	-	-	12.0	-	-	-
Redistributed Certain Programs N4510.725	-	-	-	-	-	-	4.9	-	-	-
Extension of Allocated Programs Notice N4510.726	-	-	-	-	-	-	38.4	-	-	-
High Priority Projects	-	55.3	54.8	55.3	55.3	55.3	-	-	-	-
Total Apportionments	570.0	576.6	575.5	646.5	641.3	452.6	811.6	691.3	(43.7)	647.6

* The forecast for FFY 2011 is based on continuing resolution H.R. 1473, Public Law 112-10 which funds the federal government through the remainder of the federal fiscal year 2011. The forecast for 2011 includes a rescission in FFY 2011. The national rescission of unobligated apportionment balances will total \$2.5 billion dollars per section 2207 of H.R.1473. Washington's share of the rescission is

¹ The federal apportionment forecast includes an annual civil penalty for Washington state beginning in FFY 2010 per notice N4510.723. This civil penalty is assumed to extend in subsequent years of the forecast horizon. The civil penalty is due to Washington States current repeat DUI offender law not meeting federal standards. The civil penalty is distributed beginning in 2011 between Interstate

Washington's Apportionment of FHWA Programs

November 2011 Current Law Forecast

Includes RABA and Rescission Adjustments

(Millions of Dollars)

SAFETEA-LU	Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users											
CURRENT LAW FORECAST	Chg from		Chg from		Chg from		Chg from		Chg from		Chg from	
	Actual	Sep-11	Actual	Sep-11	Actual	Sep-11	Actual	Sep-11	Actual	Sep-11	Actual	Sep-11
	2004		2005		2006		2007		2008		2009	
Interstate Maintenance	104.8	-	88.3	-	88.0	-	98.4	-	97.3	-	99.1	-
National Highway System	116.7	-	98.0	-	97.0	-	112.8	-	110.2	-	74.7	-
Minimum Guarantee Flexible	27.1	-	-	-	-	-	-	-	-	-	-	-
Equity Bonus Flexible	-	-	7.4	-	1.7	-	14.1	-	12.8	-	13.6	-
Surface Transportation Program	134.5	-	113.1	-	111.6	-	126.3	-	123.4	-	81.4	-
Safety Setaside ²	-	-	-	-	-	-	-	-	-	-	-	-
Enhancements Setaside	14.9	-	12.4	-	12.4	-	12.6	-	12.4	-	(2.8)	-
Areas Over 200,000	42.2	-	35.1	-	35.0	-	40.2	-	39.2	-	27.1	-
Areas Under 200,000	21.3	-	17.2	-	15.8	-	19.8	-	19.0	-	19.0	-
Areas Under 5,000	11.1	-	11.1	-	11.1	-	11.1	-	11.1	-	10.7	-
STP Flexible	44.8	-	37.2	-	37.2	-	42.7	-	41.6	-	27.4	-
Highway Safety Improvement Program	12.2	-	9.7	-	17.3	-	18.4	-	19.2	-	2.8	-
Railway-Highway Crossings ²	2.7	-	2.7	-	4.0	-	4.0	-	4.0	-	0.6	-
Bridge	125.0	-	147.7	-	144.8	-	153.3	-	153.1	-	103.7	-
Border Infrastructure Program	-	-	7.3	-	8.5	-	9.9	-	11.3	-	10.9	-
CMAQ	29.2	-	28.5	-	28.4	-	32.4	-	32.4	-	(12.0)	-
Safe Routes to Schools	-	-	1.0	-	1.7	-	2.3	-	2.8	-	2.9	-
MPO Planning	5.1	-	6.3	-	6.1	-	6.3	-	6.4	-	6.5	-
Recreational Trails	1.4	-	1.4	-	1.6	-	1.7	-	1.8	-	1.8	-
SPR from all Programs	11.3	-	10.1	-	10.0	-	11.3	-	11.2	-	11.4	-
Subtotal Apportionments	570.0	-	521.3	-	520.7	-	591.2	-	585.9	-	397.3	-
Section 122 LHIP Funds												
Redistributed Certain Programs N4510.725												
Extension of Allocated Programs Notice N4510.726												
High Priority Projects	-	-	55.3	-	54.8	-	55.3	-	55.3	-	55.3	-
Total Apportionments	570.0	-	576.6	-	575.5	-	646.5	-	641.3	-	452.6	-

Washington's Apportionment of FHWA Programs
November 2011 Current Law Forecast
Includes RABA and Rescission Adjustments
(Millions of Dollars)

SAFETEA-LU												
CURRENT LAW FORECAST	Chg from		Chg from		Forecast	Chg from						
	Nov-11	Sep-11	Nov-11	Sep-11	Nov-11	Sep-11	Nov-11	Sep-11	Nov-11	Sep-11	Nov-11	Sep-11
	2010	2011	2011	2012 *	2013	2014	2014	2015	2015	2015	2015	2015
Interstate Maintenance	109.0	-	76.3	-	97.0	-	89.4	0.0	90.9	0.1	90.9	0.4
National Highway System	152.3	-	129.4	-	111.4	-	102.7	0.0	104.5	0.2	104.4	0.4
Minimum Guarantee Flexible	-	-	-	-	-	-	-	-	-	-	-	-
Equity Bonus Flexible	13.6	-	14.3	-	12.2	-	11.2	-	11.4	0.0	11.4	0.0
Surface Transportation Program	152.7	-	145.1	-	125.6	-	115.8	0.0	117.8	0.2	117.8	0.5
Safety Setaside	-	-	-	-	-	-	-	-	-	-	-	-
Enhancements Setaside	11.7	-	15.0	-	12.6	-	12.4	-	12.4	-	12.4	-
Areas Over 200,000	57.9	-	47.6	-	39.9	-	36.5	0.0	37.2	0.1	37.2	0.2
Areas Under 200,000	24.1	-	25.4	-	19.6	-	17.0	0.0	17.5	0.0	17.5	0.1
Areas Under 5,000	11.6	-	11.1	-	11.1	-	11.1	-	11.1	-	11.1	-
STP Flexible	47.4	-	46.0	-	42.4	-	38.8	0.0	39.5	0.1	39.5	0.2
Redistributed Certain Programs N4510.725	-	-	-	-	-	-	-	-	-	-	-	-
Highway Safety Improvement Program	37.3	-	23.2	-	20.0	1.0	18.5	-	18.9	0.0	18.9	0.1
Railway-Highway Crossings	8.8	-	4.7	-	4.1	-	3.8	-	3.8	0.0	3.8	0.0
Bridge	205.2	-	176.6	-	156.0	-	143.5	0.0	146.0	0.2	146.0	0.6
Border Infrastructure Program	15.1	-	15.1	-	13.1	-	12.1	-	12.3	0.0	12.3	0.0
CMAQ	49.2	-	35.8	-	33.8	-	31.3	-	31.8	0.0	31.8	0.1
Safe Routes to Schools	4.1	-	4.2	-	3.6	-	3.4	-	3.4	0.0	3.4	0.0
MPO Planning	6.5	-	7.6	-	6.4	-	6.0	-	6.1	0.0	6.1	0.0
Recreational Trails	1.8	-	2.1	-	1.9	-	1.7	-	1.7	0.0	1.7	0.0
SPR from all Programs	12.3	-	13.1	-	11.3	-	10.5	0.0	10.6	0.0	10.6	0.0
Subtotal Apportionments	767.9	-	647.6	-	596.3	-	549.8	0.4	559.4	(0.2)	559.1	2.3
Civil Penalty - Section 164 ¹	(11.5)	-	-	-	-	-	-	-	-	-	-	-
Section 122 LHIP Funds	12.0	-	-	-	-	-	-	-	-	-	-	-
Redistributed Certain Programs N4510.725	4.9	-	-	-	-	-	-	-	-	-	-	-
Extension of Allocated Programs Notice N4510.726	38.4	-	-	-	-	-	-	-	-	-	-	-
High Priority Projects	-	-	-	-	-	-	-	-	-	-	-	-
Total Apportionments	811.6	-	647.6	-	596.3	-	549.8	0.4	559.4	(0.2)	559.1	2.3

* 2012 has a 7% reduction for 6 months per HR 2887 plus a 20% reduction for the remaining 6 months. The forecast for 2012 has a 7% reduction from FFY2011 for 6 months due to the CR HR 2887. In addition, this forecast has a 20% reduction for here last 6 months of FY2012 which is consistent

¹ The federal apportionment forecast includes an annual civil penalty for Washington state beginning in FFY 2010 per notice N4510.7 23. This civil penalty is assumed to extend in subsequent years of the forecast horizon. The civil penalty is due to Washington States current repeat DUI offender law not meeting federal standards. The civil penalty is distributed between Interstate Maintenance, NHS and STP programs beginning in 2011.

The federal apportionment forecast includes an annual civil penalty for Washington state beginning in FFY 2010 per notice N4510.723. This civil penalty is assumed to extend in subsequent years of the forecast horizon. The civil penalty is due to Washington States current repeat DUI offender law not meeting federal standards. The civil penalty is distributed between Interstate Maintenance, NHS and STP programs beginning in 2011.

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

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

Washington's Apportionment of FHWA Programs
November 2011 Current Law Forecast
Includes RABA and Rescission Adjustments
(Millions of Dollars)

SAFETEA-LU												
CURRENT LAW FORECAST	Forecast		Chg from		Forecast		Chg from		Forecast		Chg from	
	Nov-11	Sep-11										
	2016		2017		2018		2019		2020		2021	
Interstate Maintenance	91.7	0.4	91.7	0.8	92.4	0.8	92.5	2.2	92.9	1.3	93.0	1.6
National Highway System	105.4	0.5	105.4	1.0	106.2	0.9	106.3	1.4	106.8	2.5	106.9	1.8
Minimum Guarantee Flexible	-	-	-	-	-	-	-	-	-	-	-	-
Equity Bonus Flexible	11.5	0.1	11.5	0.1	11.6	0.1	11.6	1.2	11.7	0.2	11.7	0.2
Surface Transportation Program	118.9	0.6	118.9	1.1	119.8	1.0	119.9	1.6	120.4	1.6	120.5	2.1
Safety Setaside	-	-	-	-	-	-	-	-	-	-	-	-
Enhancements Setaside	12.4	-	12.4	-	12.4	-	12.4	-	12.4	-	12.4	-
Areas Over 200,000	37.6	0.2	37.6	0.4	37.9	0.4	38.0	0.6	38.2	0.6	38.2	0.7
Areas Under 200,000	17.8	0.2	17.8	0.3	18.1	0.3	18.1	0.4	18.2	0.4	18.3	0.6
Areas Under 5,000	11.1	-	11.1	-	11.1	-	11.1	-	11.1	-	11.1	-
STP Flexible	39.9	0.2	39.9	0.4	40.3	0.4	40.3	0.6	40.5	0.6	40.6	0.8
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
Highway Safety Improvement Program	19.0	0.1	19.0	0.2	19.2	0.2	19.2	0.3	19.3	0.3	19.3	0.3
Railway-Highway Crossings	3.9	0.0	3.9	0.0	3.9	0.0	3.9	0.1	3.9	0.1	3.9	0.1
Bridge	147.3	0.7	147.3	1.3	148.4	1.3	148.6	2.0	149.2	2.0	149.4	1.6
Border Infrastructure Program	12.4	0.1	12.4	0.1	12.5	0.1	12.5	0.2	12.6	1.2	12.6	0.2
CMAQ	32.1	0.1	32.1	0.3	32.4	0.3	32.4	0.4	32.5	1.4	32.6	0.6
Safe Routes to Schools	3.4	0.0	3.4	0.0	3.5	0.0	3.5	0.0	3.5	0.0	3.5	0.1
MPO Planning	6.1	0.0	6.1	0.1	6.2	0.1	6.2	0.1	6.2	0.1	6.2	0.1
Recreational Trails	1.8	0.0	1.8	0.0	1.8	0.0	1.8	0.0	1.8	0.0	1.8	0.0
SPR from all Programs	10.7	0.1	10.7	0.1	10.8	0.1	10.8	0.1	10.9	0.1	10.9	0.2
Subtotal Apportionments	564.3	2.7	564.2	5.2	568.7	4.8	569.4	7.5	571.7	8.8	572.2	9.8
-	-	-	-	-	-	-	-	-	-	-	-	-
Section 122 LHIP Funds	-	-	-	-	-	-	-	-	-	-	-	-
Redistributed Certain Programs N4510.725	-	-	-	-	-	-	-	-	-	-	-	-
Extension of Allocated Programs Notice N4510.726	-	-	-	-	-	-	-	-	-	-	-	-
High Priority Projects	-	-	-	-	-	-	-	-	-	-	-	-
Total Apportionments	564.3	2.7	564.2	5.2	568.7	4.8	569.4	7.5	571.7	7.8	572.2	9.8

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

Annual Civil penalties are being forecasted in FFY 2012 - FFY2027 due to Washington States current repeat DUI offender law not meeting federal standards. . The civil penalty is

Washington's Apportionment of FHWA Programs
November 2011 Current Law Forecast
Includes RABA and Rescission Adjustments
(Millions of Dollars)

SAFETEA-LU	Forecast											
	Chg from		Chg from		Chg from		Chg from		Chg from		Chg from	
	Nov-11 2022	Sep-11 2023	Nov-11 2023	Sep-11 2024	Nov-11 2024	Sep-11 2025	Nov-11 2025	Sep-11 2026	Nov-11 2026	Sep-11 2027	Nov-11 2027	Sep-11 2027
CURRENT LAW FORECAST												
Interstate Maintenance	93.2	0.8	93.5	1.1	93.8	0.9	94.1	1.5	94.5	1.4	94.9	1.8
National Highway System	107.1	1.0	107.4	1.3	107.8	1.0	108.1	1.7	108.5	1.6	109.0	2.0
Minimum Guarantee Flexible	-	-	-	-	-	-	-	-	-	-	-	-
Equity Bonus Flexible	11.7	0.1	11.8	0.1	11.8	0.1	11.8	0.2	11.9	0.2	11.9	0.2
Surface Transportation Program	120.8	1.1	121.1	1.4	121.6	1.2	122.0	1.9	122.4	1.8	122.9	2.3
Safety Setaside	-	-	-	-	-	-	-	-	-	-	-	-
Enhancements Setaside	12.4	-	12.4	-	12.4	-	12.4	-	12.4	-	12.4	-
Areas Over 200,000	38.3	0.4	38.4	0.5	38.6	0.4	38.7	0.7	38.9	0.6	39.0	0.8
Areas Under 200,000	18.3	0.3	18.4	0.4	18.5	0.3	18.6	0.5	18.8	0.5	18.9	0.6
Areas Under 5,000	11.1	-	11.1	-	11.1	-	11.1	-	11.1	-	11.1	-
STP Flexible	40.7	0.4	40.8	0.5	41.0	0.4	41.1	0.7	41.3	0.7	41.4	0.9
-	-	-	-	-	-	-	-	-	-	-	-	-
Highway Safety Improvement Program	19.3	0.2	19.4	0.2	19.5	0.2	18.5	0.3	19.6	1.3	19.7	1.4
Railway-Highway Crossings	3.9	0.0	4.0	0.0	4.0	0.0	4.0	0.1	4.0	0.1	4.0	0.1
Bridge	149.7	2.3	150.1	1.8	150.7	1.4	151.1	2.4	151.7	3.3	152.3	2.8
Border Infrastructure Program	12.6	0.1	12.6	0.1	12.7	0.1	12.7	0.2	12.8	0.2	12.8	0.2
CMAQ	32.6	0.3	32.7	1.4	32.8	0.3	32.9	0.5	33.1	0.5	33.2	0.6
Safe Routes to Schools	3.5	0.0	3.5	1.0	3.5	0.0	3.5	0.1	3.6	1.1	3.6	0.1
MPO Planning	6.2	0.1	6.2	0.1	6.3	0.1	6.3	0.1	6.3	0.1	6.3	0.1
Recreational Trails	1.8	0.0	1.8	0.0	1.8	0.0	1.8	0.0	1.8	0.0	1.8	0.0
SPR from all Programs	10.9	0.1	10.9	0.1	11.0	0.1	11.0	0.2	11.1	0.2	11.1	0.2
Subtotal Apportionments	573.5	5.2	575.0	6.7	577.3	5.5	577.9	8.1	581.1	9.7	583.6	10.9
Section 122 LHIP Funds	-	-	-	-	-	-	-	-	-	-	-	-
Redistributed Certain Programs N4510.725	-	-	-	-	-	-	-	-	-	-	-	-
Extension of Allocated Programs Notice N4510.726	-	-	-	-	-	-	-	-	-	-	-	-
High Priority Projects	-	-	-	-	-	-	-	-	-	-	-	-
Total Apportionments	573.5	5.2	575.0	6.7	577.3	5.5	577.9	8.1	581.1	8.7	583.6	10.9

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

Annual Civil penalties are being forecasted in FFY 2012 - FFY2027 due to Washington States current repeat DUI offender law not meeting federal standards. . The civil penalty is distributed between Interstate Maintenance, NHS and STP programs beginning in 2011.

Washington's Apportionment of FHWA Programs

November 2011 *Current Law Forecast*

Includes RABA and Rescission Adjustments

(Millions of Dollars)

SAFETEA-LU	Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users							
CURRENT LAW FORECAST	Actual 2004	Actual 2005	Actual 2006	Actual 2007	Actual 2008	Actual 2009*	Actual 2010 **	Actual 2011***
State Programs								
Interstate Maintenance	104.8	88.3	88.0	88.3	97.3	99.1	109.0	76.3
National Highway System ¹	112.7	94.7	93.6	94.7	106.4	109.4	147.0	124.3
Statewide Flexible ²	35.2	26.9	23.5	26.9	30.3	34.7	36.6	36.2
Surface Transportation Program ³	-	-	-	-	-	-	-	-
Highway Safety Improvement Program ⁴	-	-	7.2	-	5.1	9.8	11.2	6.9
Railway-Highway Crossings	2.7	2.7	4.0	2.7	4.0	4.0	8.8	4.7
Bridge ⁵	78.8	93.0	91.2	93.0	96.5	99.7	156.0	134.2
Border Infrastructure Program ⁶	-	7.3	8.5	7.3	11.3	12.9	15.1	15.1
Statewide Planning and Research	11.3	10.1	10.0	10.1	11.2	11.4	12.3	13.1
Legislative Projects	-	-	-	-	-	-	-	-
Section 122 LHIP Funds	-	-	-	-	-	-	7.9	-
Redistributed Certain Programs N4510.725	-	-	-	-	-	-	2.9	-
Extension of Allocated Programs Notice N4510.726	-	-	-	-	-	-	23.1	-
State Subtotal	345.4	322.9	326.1	322.9	362.2	381.0	529.8	410.9
A Obligation Authority -	308.0	273.2	281.0	335.0	354.2	355.9	433.9	416.2
Local Programs								
National Highway System ¹	4.0	3.4	3.4	3.9	3.8	3.9	5.3	5.0
Statewide Flexible ²	16.3	17.7	15.4	25.2	24.1	21.9	24.4	24.1
Surface Transportation Program ³	89.6	75.8	74.4	80.6	81.8	84.2	105.3	99.1
Highway Safety Improvement Program ⁴	12.2	9.7	10.1	10.4	14.0	9.8	26.1	16.2
Bridge ⁵	46.3	54.6	53.6	56.7	56.7	53.2	49.3	42.4
Border Infrastructure Program ⁶	-	-	-	0.3	-	-	-	-
CMAQ	29.2	28.5	28.4	32.4	32.4	33.1	49.2	35.8
Safe Routes to Schools	-	1.0	1.7	2.3	2.8	3.6	4.1	4.2
MPO Planning	5.1	6.3	6.1	6.3	6.4	6.5	6.5	7.6
Legislative Projects	-	-	-	-	-	-	-	-
Section 122 LHIP Funds	-	-	-	-	-	-	4.1	-
Redistributed Certain Programs N4510.725	-	-	-	-	-	-	1.9	-
Extension of Allocated Programs Notice N4510.726	-	-	-	-	-	-	15.4	-
Local Subtotal	202.7	197.0	193.1	218.0	222.0	216.3	291.5	234.5
A Obligation Authority -	180.6	180.6	180.6	180.6	180.6	180.6	229.1	220.5
Freight Projects²	20.5	-	-	-	-	-	-	-
A Obligation Authority -	18.2	-	-	-	-	-	-	-
Legislative Projects²	-	-	-	-	-	-	-	-
A Obligation Authority -	-	-	-	-	-	-	-	-
Highway Safety Improvement Projects⁴	-	-	-	-	-	-	-	-
A Obligation Authority -	-	-	-	-	-	-	-	-
Recreational Trails	1.4	1.4	1.6	1.7	1.8	1.8	1.7	2.1
A Obligation Authority -	1.4	1.4	1.6	1.7	1.8	1.8	1.7	2.1
Civil Penalties - Section 164¹	-	-	-	-	-	-	-	-
A Obligation Authority -	-	-	-	-	-	-	-	-
High Priority Projects	-	55.3	54.8	55.3	55.3	55.3	-	-
A Obligation Authority -	-	47.3	47.7	51.0	51.2	51.8	-	-
STATEWIDE TOTAL	570.0	576.6	575.5	598.0	641.3	654.4	824.0	647.6
A Obligation Authority -	508.2	502.5	510.8	568.3	587.8	590.2	664.7	638.9
Statewide Flexible Summary								
Equity Bonus Flexible	27.1	7.4	1.7	14.1	12.8	13.6	13.6	14.3
Surface Transportation Program Flexible	44.8	37.2	37.2	42.7	41.6	42.9	47.4	46.0
Total	71.9	44.6	39.0	56.8	54.4	56.6	61.0	60.3

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

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

*** The forecast for FFY 2011 is based on continuing resolution H.R. 1473, Public Law 112-10 which funds the federal government through the remainder of the federal fiscal year 2011.

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

² Statewide Flexible split 2004: 34.76% WSDOT, 22.24% Local, 28.88% Freight, 14.12% Legislative Projects. Statewide Flexible split 2005-2009: 55.664% WSDOT,

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

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

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

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

Washington's Apportionment of FHWA Programs

November 2011 *Current Law Forecast*

Includes RABA and Rescission Adjustments

(Millions of Dollars)

SAFETEA-LU	Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users													
CURRENT LAW FORECAST	Chq from		Chq from		Chq from		Chq from		Forecast	Chq from		Forecast	Chq from	
	Actual	Sep-11	Actual	Sep-11	Actual	Sep-11	Actual	Sep-11	Actual	Sep-11	Actual	Sep-11	Actual	Sep-11
	2004		2005		2006		2007		2008		2009*		2009*	
State Programs														
Interstate Maintenance	104.8	-	88.3	-	88.0	-	98.4	-	97.3	-	99.1	-	-	-
National Highway System ¹	112.7	-	94.7	-	93.6	-	108.9	-	106.4	-	72.1	-	-	-
Statewide Flexible ²	35.2	-	26.9	-	23.5	-	31.6	-	30.3	-	25.2	-	-	-
Surface Transportation Program ³	-	-	-	-	-	-	3.1	-	-	-	-	-	-	-
Highway Safety Improvement Program ⁴	-	-	-	-	7.2	-	8.0	-	5.1	-	1.4	-	-	-
Railway-Highway Crossings	2.7	-	2.7	-	4.0	-	4.0	-	4.0	-	0.6	-	-	-
Bridge ⁵	78.8	-	93.0	-	91.2	-	96.6	-	96.5	-	68.7	-	-	-
Border Infrastructure Program ⁶	-	-	7.3	-	8.5	-	9.6	-	11.3	-	10.9	-	-	-
Statewide Planning and Research	11.3	-	10.1	-	10.0	-	11.3	-	11.2	-	11.4	-	-	-
Legislative Projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Section 122 LHIP Funds														
<i>Redistributed Certain Programs N4510.725</i>														
<i>Extension of Allocated Programs Notice N4510.726</i>														
State Subtotal	345.4	-	322.9	-	326.1	-	371.5	-	362.2	-	289.2	-	-	-
▲ Obligation Authority -	308.0	-	273.2	-	281.0	-	335.0	-	354.2	-	355.9	-	-	-
Local Programs														
National Highway System ¹	4.0	-	3.4	-	3.4	-	3.9	-	3.8	-	2.6	-	-	-
Statewide Flexible ²	16.3	-	17.7	-	15.4	-	25.2	-	24.1	-	15.9	-	-	-
Surface Transportation Program ³	89.6	-	75.8	-	74.4	-	80.6	-	81.8	-	54.0	-	-	-
Highway Safety Improvement Program ⁴	12.2	-	9.7	-	10.1	-	10.4	-	14.0	-	1.4	-	-	-
Bridge ⁵	46.3	-	54.6	-	53.6	-	56.7	-	56.7	-	35.0	-	-	-
Border Infrastructure Program ⁶	-	-	-	-	-	-	0.3	-	-	-	-	-	-	-
CMAQ	29.2	-	28.5	-	28.4	-	32.4	-	32.4	-	(12.0)	-	-	-
Safe Routes to Schools	-	-	1.0	-	1.7	-	2.3	-	2.8	-	2.9	-	-	-
MPO Planning	5.1	-	6.3	-	6.1	-	6.3	-	6.4	-	6.5	-	-	-
Legislative Projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Section 122 LHIP Funds														
<i>Redistributed Certain Programs N4510.725</i>														
<i>Extension of Allocated Programs Notice N4510.726</i>														
Local Subtotal	202.7	-	197.0	-	193.1	-	218.0	-	222.0	-	106.2	-	-	-
▲ Obligation Authority -	180.6	-	166.7	-	166.4	-	196.6	-	216.5	-	202.0	-	-	-
Freight Projects²	20.5	-	-	-	-	-								
▲ Obligation Authority -	18.2	-	-	-	-	-	-	-	-	-	-	-	-	-
Legislative Projects²	-	-	-	-	-	-	-	-	-	-	-	-	-	-
▲ Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Highway Safety Improvement Projects⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
▲ Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recreational Trails	1.4	-	1.4	-	1.6	-	1.7	-	1.8	-	1.8	-	-	-
▲ Obligation Authority -	1.4	-	1.4	-	1.6	-	1.7	-	1.8	-	1.8	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-
High Priority Projects	-	-	55.3	-	54.8	-	55.3	-	55.3	-	55.3	-	-	-
▲ Obligation Authority -	-	-	47.3	-	47.7	-	51.0	-	51.2	-	51.8	-	-	-
STATEWIDE TOTAL	570.0	-	576.6	-	575.5	-	646.5	-	641.3	-	452.6	-	-	-
▲ Obligation Authority -	508.2	-	488.6	-	496.7	-	584.3	-	623.7	-	611.6	-	-	-
Statewide Flexible Summary														
Equity Bonus Flexible	27.1	-	7.4	-	1.7	-	14.1	-	12.8	-	13.6	-	-	-
Surface Transportation Program Flexible	44.8	-	37.2	-	37.2	-	42.7	-	41.6	-	27.4	-	-	-
Total	71.9	-	44.6	-	39.0	-	56.8	-	54.4	-	41.0	-	-	-

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

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

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

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

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

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

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

Washington's Apportionment of FHWA Programs

November 2011 *Current Law Forecast*

Includes RABA and Rescission Adjustments

(Millions of Dollars)

SAFETEA-LU												
CURRENT LAW FORECAST	Chg from		Chg from		Forecast	Chg from	Forecast	Chg from	Forecast	Chg from	Forecast	Chg from
	Nov-11	Sep-11	Nov-11	Sep-11	Nov-11	Sep-11	Nov-11	Sep-11	Nov-11	Sep-11	Nov-11	Sep-11
	2010		2011		2012**		2013		2014		2015	
State Programs												
Interstate Maintenance	109.0	-	76.3	-	97.0	-	89.4	0.0	90.9	0.1	90.9	0.4
National Highway System ¹	147.0	-	124.3	-	107.5	-	99.1	0.0	100.9	0.2	100.8	0.4
Statewide Flexible ²	36.6	-	36.2	-	32.7	-	30.0	0.0	30.6	0.0	30.6	0.1
Surface Transportation Program ³	-	-	-	-	-	-	-	-	-	-	-	-
Highway Safety Improvement Program ⁴	11.2	-	6.9	-	6.0	-	5.6	-	5.7	0.0	5.7	0.0
Railway-Highway Crossings	8.8	-	4.7	-	4.1	-	3.8	-	3.8	0.0	3.8	0.0
Bridge ⁵	156.0	-	134.2	-	118.6	-	109.1	0.0	111.0	0.2	110.9	0.5
Border Infrastructure Program ⁶	15.1	-	15.1	-	13.1	-	12.1	-	12.3	0.0	12.3	0.0
Statewide Planning and Research	12.3	-	13.1	-	11.3	-	10.5	0.0	10.6	0.0	10.6	0.0
Legislative Projects	-	-	-	-	-	-	-	-	-	-	-	-
Section 122 LHIP Funds	7.9	-	-	-	-	-	-	-	-	-	-	-
<i>Redistributed Certain Programs N4510.725</i>	2.9	-	-	-	-	-	-	-	-	-	-	-
<i>Extension of Allocated Programs Notice N4510.726</i>	23.1	-	-	-	-	-	-	-	-	-	-	-
State Subtotal	529.8	-	410.9	-	390.3	-	359.5	0.0	365.8	0.6	365.6	1.5
A Obligation Authority -	433.9	-	416.2	-	352.6	-	325.7	0.0	331.3	0.5	331.2	1.4
Local Programs												
National Highway System ¹	5.3	-	5.0	-	3.8	-	3.5	0.0	3.6	0.0	3.6	0.0
Statewide Flexible ²	24.4	-	24.1	-	21.8	-	20.0	0.0	20.4	0.0	20.4	0.1
Surface Transportation Program ³	105.3	-	99.1	-	83.2	-	77.0	0.0	78.3	0.1	78.3	0.3
Highway Safety Improvement Program ⁴	26.1	-	16.2	-	14.0	-	13.0	-	13.2	0.0	13.2	0.1
Bridge ⁵	49.3	-	42.4	-	37.4	-	34.4	0.0	35.0	0.1	35.0	0.1
Border Infrastructure Program ⁶	-	-	-	-	-	-	-	-	-	-	-	-
CMAQ	49.2	-	35.8	-	33.8	-	31.3	-	31.8	0.0	31.8	0.1
Safe Routes to Schools	4.1	-	4.2	-	3.6	-	3.4	-	3.4	0.0	3.4	0.0
MPO Planning	6.5	-	7.6	-	6.4	-	6.0	-	6.1	0.0	6.1	0.0
Legislative Projects	-	-	-	-	-	-	-	-	-	-	-	-
Section 122 LHIP Funds	4.1	-	-	-	-	-	-	-	-	-	-	-
<i>Redistributed Certain Programs N4510.725</i>	1.9	-	-	-	-	-	-	-	-	-	-	-
<i>Extension of Allocated Programs Notice N4510.726</i>	15.4	-	-	-	-	-	-	-	-	-	-	-
Local Subtotal	291.5	-	234.5	-	204.2	-	188.6	0.0	191.9	0.3	191.8	0.8
A Obligation Authority -	229.1	-	220.5	-	184.6	-	170.9	0.0	173.8	0.3	173.8	0.7
Freight Projects²	-	-	-	-	-	-	-	-	-	-	-	-
A Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
Legislative Projects²	-	-	-	-	-	-	-	-	-	-	-	-
A Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
Highway Safety Improvement Projects⁴	-	-	-	-	-	-	-	-	-	-	-	-
A Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
Recreational Trails	1.8	-	2.1	-	1.9	-	1.7	-	1.7	0.0	1.7	0.0
A Obligation Authority -	1.8	-	2.1	-	1.9	-	1.7	-	1.7	0.0	1.7	0.0
Civil Penalties - Section 164⁷	(11.5)	-	-	-	-	-	-	-	-	-	-	-
A Obligation Authority -	(11.5)	-	-	-	-	-	-	-	-	-	-	-
High Priority Projects	-	-	-	-	-	-	-	-	-	-	-	-
A Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
STATEWIDE TOTAL	811.6	-	647.6	-	596.3	-	549.8	0.1	559.4	0.8	559.1	2.3
A Obligation Authority -	653.3	-	638.9	-	539.1	-	498.3	0.0	506.9	0.8	506.7	2.1
Statewide Flexible Summary												
Equity Bonus Flexible	13.6	-	14.3	-	12.2	-	11.2	-	11.4	0.0	11.4	0.0
Surface Transportation Program Flexible	47.4	-	46.0	-	42.4	-	38.8	0.0	39.5	0.1	39.5	0.2
Total	61.0	-	60.3	-	54.5	-	50.0	0.0	51.0	0.1	51.0	0.2

** 2012 has a 7% reduction for 6 months per HR 2887 plus a 20% reduction for the remaining 6 months.

The forecast for 2012 has a 7% reduction from FFY2011 for 6 months due to the CR HR 2887. In addition, this forecast has a 20% reduction for here last 6 months of FY2012 which is consistent with out prior forecast methodology.

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

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

³ Surface Transportation Program: 100% Local

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

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

⁶ Border Infrastructure Program: 100% WSDOT

⁷ The federal apportionment forecast includes an annual civil penalty for Washington state beginning in FFY 2010 per notice N4510.723. This civil penalty is assumed to extend in subsequent years of the forecast horizon. The civil penalty is due to Washington States current repeat DUI offender law not meeting federal standards. The civil penalty is distributed between Interstate Maintenance, NHS and STP programs beginning in 2011.

Washington's Apportionment of FHWA Programs

November 2011 *Current Law* Forecast

Includes RABA and Rescission Adjustments

(Millions of Dollars)

SAFETEA-LU												
CURRENT LAW FORECAST	Forecast	Chg from										
	Nov-11	Sep-11										
	2016		2017		2018		2019		2020		2021	
State Programs												
Interstate Maintenance	91.7	0.4	91.7	0.8	92.4	0.8	92.5	0.9	92.9	1.6	93.0	1.6
National Highway System ¹	101.7	0.5	101.7	0.9	102.5	0.9	102.7	1.0	103.1	1.8	103.2	1.8
Statewide Flexible ²	30.9	0.2	30.9	0.3	31.1	0.3	31.2	0.4	31.3	0.5	31.4	0.6
Surface Transportation Program ³	-	-	-	-	-	-	-	-	-	-	-	-
Highway Safety Improvement Program ⁴	5.7	0.0	5.7	0.1	5.8	0.0	5.8	0.1	5.8	0.1	5.8	0.1
Railway-Highway Crossings	3.9	0.0	3.9	0.0	3.9	0.0	3.9	0.1	3.9	0.1	3.9	0.1
Bridge ⁵	111.9	0.5	111.9	1.0	112.8	1.0	112.9	1.5	113.4	1.5	113.5	1.9
Border Infrastructure Program ⁶	12.4	0.1	12.4	0.1	12.5	0.1	12.5	0.2	12.6	0.2	12.6	0.2
Statewide Planning and Research	10.7	0.1	10.7	0.1	10.8	0.1	10.8	0.1	10.9	0.1	10.9	0.2
Legislative Projects	-	-	-	-	-	-	-	-	-	-	-	-
Section 122 LHIP Funds												
<i>Redistributed Certain Programs N4510.725</i>												
<i>Extension of Allocated Programs Notice N4510.726</i>												
State Subtotal	369.0	1.8	369.0	3.4	371.9	3.2	372.4	5.0	373.9	5.1	374.2	6.5
A Obligation Authority -	334.2	1.6	334.2	3.1	336.8	2.9	337.2	4.5	338.6	4.6	338.9	5.8
Local Programs												
National Highway System ¹	3.6	0.0	3.6	0.0	3.7	0.0	3.7	0.0	3.7	0.1	3.7	0.1
Statewide Flexible ²	20.6	0.1	20.6	0.2	20.8	0.2	20.8	0.3	20.9	0.3	20.9	0.4
Surface Transportation Program ³	78.9	0.4	78.9	0.7	79.5	0.6	79.6	1.0	79.9	1.0	80.0	1.3
Highway Safety Improvement Program ⁴	13.3	0.1	13.3	0.1	13.4	0.1	13.4	0.2	13.5	0.2	13.5	0.2
Bridge ⁵	35.4	0.2	35.3	0.3	35.6	0.3	35.7	0.5	35.8	0.5	35.8	0.6
Border Infrastructure Program ⁶	-	-	-	-	-	-	-	-	-	-	-	-
CMAQ	32.1	0.1	32.1	0.3	32.4	0.3	32.4	0.4	32.5	0.4	32.6	0.6
Safe Routes to Schools	3.4	0.0	3.4	0.0	3.5	0.0	3.5	0.0	3.5	0.0	3.5	0.1
MPO Planning	6.1	0.0	6.1	0.1	6.2	0.1	6.2	0.1	6.2	0.1	6.2	0.1
Legislative Projects	-	-	-	-	-	-	-	-	-	-	-	-
Section 122 LHIP Funds												
<i>Redistributed Certain Programs N4510.725</i>												
<i>Extension of Allocated Programs Notice N4510.726</i>												
Local Subtotal	193.5	0.9	193.5	1.7	195.0	1.6	195.2	2.5	196.0	2.6	196.2	3.3
A Obligation Authority -	180.6	6.1	180.6	6.9	180.6	5.4	180.6	6.0	180.6	5.4	180.6	5.8
Freight Projects²												
A Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
Legislative Projects²												
A Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
Highway Safety Improvement Projects⁴												
A Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
Recreational Trails	1.8	0.0										
A Obligation Authority -	1.8	0.0	1.8	0.0	1.8	0.0	1.8	0.0	1.8	0.0	1.8	0.0
High Priority Projects												
A Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
STATEWIDE TOTAL	564.3	2.7	564.2	5.2	568.7	4.8	569.4	7.5	571.7	8.8	572.2	9.8
A Obligation Authority -	511.3	2.4	511.3	4.7	515.3	4.4	515.9	6.8	518.0	7.0	518.5	8.8
Statewide Flexible Summary												
Equity Bonus Flexible	11.5	0.1	11.5	0.1	11.6	0.1	11.6	0.2	11.7	0.2	11.7	0.2
Surface Transportation Program Flexible	39.9	0.2	39.9	0.4	40.3	0.4	40.3	0.6	40.5	0.6	40.6	0.8
Total	51.5	0.3	51.5	0.5	51.9	0.5	52.0	0.7	52.2	0.8	52.3	1.0

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

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

³ Surface Transportation Program: 100% Local

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

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

⁶ Border Infrastructure Program: 100% WSDOT

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

Washington's Apportionment of FHWA Programs

November 2011 *Current Law* Forecast

Includes RABA and Rescission Adjustments

(Millions of Dollars)

SAFETEA-LU												
CURRENT LAW FORECAST	Forecast	Chg from										
	Nov-11	Sep-11										
	2022		2023		2024		2025		2026		2027	
State Programs												
Interstate Maintenance	93.2	0.8	93.5	1.1	93.8	0.9	94.1	1.5	94.5	1.4	94.9	1.8
National Highway System ¹	103.4	0.9	103.7	1.2	104.1	1.0	104.4	1.6	104.8	1.6	105.2	2.0
Statewide Flexible ²	31.4	0.3	31.5	0.4	31.7	0.3	31.8	0.5	31.9	0.5	32.0	0.7
Surface Transportation Program ³	-	-	-	-	-	-	-	-	-	-	-	-
Highway Safety Improvement Program ⁴	5.8	0.1	5.8	0.1	5.8	0.1	5.9	0.1	5.9	0.1	5.9	0.1
Railway-Highway Crossings	3.9	0.0	4.0	0.0	4.0	0.0	4.0	0.1	4.0	0.1	4.0	0.1
Bridge ⁵	113.8	1.0	114.1	1.3	114.5	1.1	114.8	1.8	115.3	1.7	115.8	2.2
Border Infrastructure Program ⁶	12.6	0.1	12.6	0.1	12.7	0.1	12.7	0.2	12.8	0.2	12.8	0.2
Statewide Planning and Research	10.9	0.1	10.9	0.1	11.0	0.1	11.0	0.2	11.1	0.2	11.1	0.2
Legislative Projects	-	-	-	-	-	-	-	-	-	-	-	-
Section 122 LHIP Funds												
<i>Redistributed Certain Programs N4510.725</i>												
<i>Extension of Allocated Programs Notice N4510.726</i>												
State Subtotal	375.1	3.4	376.1	4.4	377.6	3.6	378.7	6.0	380.1	5.7	381.7	7.2
A Obligation Authority -	339.7	3.1	340.6	4.0	342.0	3.3	342.9	5.4	344.2	5.1	345.7	6.5
Local Programs												
National Highway System ¹	3.7	0.0	3.7	0.0	3.7	0.0	3.7	0.1	3.7	0.1	3.8	0.1
Statewide Flexible ²	21.0	0.2	21.0	0.3	21.1	0.2	21.2	0.4	21.3	0.3	21.4	0.4
Surface Transportation Program ³	80.2	0.7	80.4	0.9	80.7	0.7	80.9	1.2	81.2	1.1	81.5	1.4
Highway Safety Improvement Program ⁴	13.5	0.1	13.6	0.2	13.6	0.1	13.7	0.2	13.7	0.2	13.8	0.3
Bridge ⁵	35.9	0.3	36.0	0.4	36.2	0.3	36.3	0.6	36.4	0.5	36.6	0.7
Border Infrastructure Program ⁶	-	-	-	-	-	-	-	-	-	-	-	-
CMAQ	32.6	0.3	32.7	0.4	32.8	0.3	32.9	0.5	33.1	0.5	33.2	0.6
Safe Routes to Schools	3.5	0.0	3.5	0.0	3.5	0.0	3.5	0.1	3.6	0.1	3.6	0.1
MPO Planning	6.2	0.1	6.2	0.1	6.3	0.1	6.3	0.1	6.3	0.1	6.3	0.1
Legislative Projects	-	-	-	-	-	-	-	-	-	-	-	-
Section 122 LHIP Funds												
<i>Redistributed Certain Programs N4510.725</i>												
<i>Extension of Allocated Programs Notice N4510.726</i>												
Local Subtotal	196.6	1.7	197.1	2.3	197.9	1.8	198.5	3.1	199.2	2.9	200.0	3.7
A Obligation Authority -	180.6	4.0	180.6	4.1	180.6	3.0	180.6	3.6	180.6	2.8	180.6	2.7
Freight Projects²												
A Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
Legislative Projects²												
A Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
Highway Safety Improvement Projects⁴												
A Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
Recreational Trails	1.8	0.0										
A Obligation Authority -	1.8	0.0	1.8	0.0	1.8	0.0	1.8	0.0	1.8	0.0	1.8	0.0
High Priority Projects												
A Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
STATEWIDE TOTAL	573.5	5.2	575.0	6.7	577.3	5.5	577.9	7.1	581.1	9.7	583.6	10.9
A Obligation Authority -	519.7	4.6	521.0	6.1	523.0	4.9	524.5	8.2	526.5	7.8	528.7	9.8
Statewide Flexible Summary												
Equity Bonus Flexible	11.7	0.1	11.8	0.1	11.8	0.1	11.8	0.2	11.9	0.2	11.9	0.2
Surface Transportation Program Flexible	40.7	0.4	40.8	0.5	41.0	0.4	41.1	0.7	41.3	0.7	41.4	0.9
Total	52.4	0.5	52.5	0.7	52.8	0.5	52.9	0.9	53.1	0.9	53.4	1.1

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

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

³ Surface Transportation Program: 100% Local

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

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

⁶ Border Infrastructure Program: 100% WSDOT

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