

Transportation Revenue  
Forecast Council  
November 2012 Transportation  
Economic and Revenue Forecasts

Volume II: Detailed Forecast Tables

Transportation Revenue  
Forecast Council  
November 2012

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## Motor Vehicle Fuel Tax Revenue Forecast November 2012

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**Transportation Revenue Forecast Council**  
**Table A. 1. Washington Motor Fuel Consumption Fiscal Year Forecast**  
**November 2012**

			Current Biennium						
	2010	2011	2012	2013	2014	2015	2016	2017	2018
<b>Million Gallons</b>									
Gasoline ( <b>November 2012</b> Forecast)	2,678	2,687	2,663	2,673	2,686	2,701	2,687	2,667	2,655
Annual Percent Change	-0.4%	0.3%	-0.9%	0.4%	0.5%	0.6%	-0.5%	-0.8%	-0.4%
Gasoline ( <b>September 2012</b> Forecast)	2,678	2,687	2,663	2,663	2,673	2,683	2,672	2,651	2,643
Percent Change, Nov vs. Sept 2012	0.0%	0.0%	0.0%	0.4%	0.5%	0.7%	0.6%	0.6%	0.5%
Diesel ( <b>November 2012</b> Forecast)	619	663	647	650	678	699	718	738	755
Annual Percent Change	-4.8%	7.2%	-2.5%	0.5%	4.4%	3.1%	2.7%	2.7%	2.3%
Diesel ( <b>September 2012</b> Forecast)	619	663	647	653	681	707	725	744	760
Percent Change, Nov vs. Sept 2012	0.0%	0.0%	0.0%	-0.5%	-0.4%	-1.0%	-1.0%	-0.8%	-0.6%
Total Motor Fuel ( <b>November 2012</b> Forecast)	3,296	3,350	3,309	3,323	3,365	3,401	3,405	3,405	3,411
Annual Percent Change	-1.2%	1.6%	-1.2%	0.4%	1.3%	1.1%	0.1%	0.0%	0.2%
Total Motor Fuel ( <b>September 2012</b> Forecast)	3,296	3,350	3,309	3,316	3,354	3,390	3,398	3,395	3,403
Percent Change, Nov vs. Sept 2012	0.0%	0.0%	0.0%	0.2%	0.3%	0.3%	0.2%	0.3%	0.2%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
<b>Million Gallons</b>									
Gasoline ( <b>November 2012</b> Forecast)	2,647	2,626	2,611	2,598	2,586	2,570	2,561	2,547	2,531
Annual Percent Change	-0.3%	-0.8%	-0.6%	-0.5%	-0.5%	-0.6%	-0.3%	-0.6%	-0.6%
Gasoline ( <b>September 2012</b> Forecast)	2,637	2,623	2,610	2,593	2,580	2,564	2,556	2,541	2,525
Percent Change, Nov vs. Sept 2012	0.4%	0.1%	0.1%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Diesel ( <b>November 2012</b> Forecast)	770	784	797	811	825	840	857	874	893
Annual Percent Change	2.0%	1.8%	1.6%	1.7%	1.7%	1.9%	2.0%	2.1%	2.1%
Diesel ( <b>September 2012</b> Forecast)	774	787	800	812	826	841	858	876	895
Percent Change, Nov vs. Sept 2012	-0.4%	-0.4%	-0.4%	-0.2%	-0.2%	-0.2%	-0.2%	-0.2%	-0.3%
Total Motor Fuel ( <b>November 2012</b> Forecast)	3,417	3,410	3,408	3,408	3,410	3,410	3,418	3,421	3,423
Annual Percent Change	0.2%	-0.2%	-0.1%	0.0%	0.1%	0.0%	0.2%	0.1%	0.1%
Total Motor Fuel ( <b>September 2012</b> Forecast)	3,411	3,410	3,410	3,405	3,405	3,405	3,414	3,417	3,420
Percent Change, Nov vs. Sept 2012	0.2%	0.0%	0.0%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%



Transportation Revenue Forecast Council

Table A. 2. Motor Vehicle Fuel Tax Forecast to Forecast Biennial Comparison  
Based on Month of Collection  
November 2012

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

	2021-2023	2021-2023	Difference		2023-2025	2023-2025	Difference	
	Biennium November 2012	Biennium September 2012	Value	Percent	Biennium November 2012	Biennium September 2012	Value	Percent
<b>Gross Fuel Tax</b>	\$2,557,104,400	\$2,554,199,100	\$2,905,300	0.11%	\$2,560,884,400	\$2,557,784,900	\$3,099,500	0.12%
<b>Gross Gasoline Tax</b>	1,942,826,000	1,938,740,300	4,085,700	0.21%	1,923,385,400	1,919,138,200	4,247,200	0.22%
<b>Gross Special Fuel Tax</b>	614,278,300	615,458,700	(1,180,400)	-0.19%	637,498,900	638,646,800	(1,147,900)	-0.18%
Less: Refunds and Transfers	160,076,000	160,008,700	67,300	0.04%	164,914,900	164,839,300	75,600	0.05%
Less: Distributions for Local Uses	260,449,300	260,144,600	304,700	0.12%	260,219,700	259,887,200	332,500	0.13%
Less: Distributions for State Uses	126,633,400	126,485,300	148,100	0.12%	126,598,800	126,437,000	161,800	0.13%
Less: MVFT Distributions to Cities & Counties	476,406,700	475,846,900	559,800	0.12%	475,908,000	475,297,200	610,800	0.13%
<b>Net to Nickel Account</b>	317,105,000	316,734,000	371,000	0.12%	316,825,500	316,420,600	404,900	0.13%
<b>Net to Transportation Partnership Account</b>	539,078,800	538,448,000	630,800	0.12%	538,603,500	537,915,100	688,400	0.13%
<b>Net to Motor Vehicle Fund</b>	\$677,355,200	\$676,531,600	\$823,600	0.12%	\$677,814,200	\$676,988,900	\$825,300	0.12%

	2025-2027	2025-2027	Difference	
	Biennium November 2012	Biennium September 2012	Value	Percent
<b>Gross Fuel Tax</b>	\$2,567,000,300	\$2,564,140,700	\$2,859,600	0.11%
<b>Gross Gasoline Tax</b>	1,903,078,200	1,898,508,300	4,569,900	0.24%
<b>Gross Special Fuel Tax</b>	663,922,100	665,632,500	(1,710,400)	-0.26%
Less: Refunds and Transfers	170,082,100	170,038,500	43,600	0.03%
Less: Distributions for Local Uses	260,259,000	259,951,600	307,400	0.12%
Less: Distributions for State Uses	126,687,000	126,537,300	149,700	0.12%
Less: MVFT Distributions to Cities & Counties	475,910,900	475,346,600	564,300	0.12%
<b>Net to Nickel Account</b>	316,873,200	316,499,000	374,200	0.12%
<b>Net to Transportation Partnership Account</b>	538,684,700	538,048,600	636,100	0.12%
<b>Net to Motor Vehicle Fund</b>	\$678,503,400	\$677,719,100	\$784,300	0.12%

Transportation Revenue Forecast Council  
**Table A. 3. Motor Vehicle Fuel Tax Forecast By Fiscal Year**  
**Based on Month of Collection**  
**November 2012**

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

<b>COLLECTIONS</b>			<b>Current Biennium</b>			
	<b>Fiscal Year 2010</b>	<b>Fiscal Year 2011</b>	<b>Fiscal Year 2012</b>	<b>Fiscal Year 2013</b>	<b>Fiscal Year 2014</b>	<b>Fiscal Year 2015</b>
<b>Gross Fuel Tax</b>	\$1,233,830,300	\$1,255,352,300	\$1,241,669,500	\$1,248,301,700	\$1,262,966,000	\$1,275,381,800
<b>Gross Gasoline Tax</b>	1,001,437,100	1,005,496,900	1,000,283,900	1,003,151,900	1,007,880,100	1,012,482,900
<b>Gross Special Fuel Tax</b>	232,393,200	249,855,400	241,385,600	245,149,800	255,085,900	262,898,900
<b>Less: Refunds and Transfers</b>	56,915,200	62,294,900	81,118,500	65,185,300	68,573,900	70,906,300
<b>Less: Distributions for Local Uses</b>	128,182,400	129,957,600	126,174,600	128,466,500	129,804,200	131,000,800
<b>Less: Distributions for State Uses</b>	62,077,300	62,954,200	61,143,700	62,271,400	62,938,400	63,538,900
<b>Less: MVFT Distributions to Cities &amp; Counties</b>	234,698,400	237,945,600	230,967,800	235,164,400	237,604,800	239,784,200
<b>Net to Nickel Account</b>	156,066,000	158,227,400	153,621,400	156,411,900	158,040,500	159,497,500
<b>Net to Transportation Partnership Account</b>	265,312,300	268,986,700	261,156,500	265,900,400	268,669,000	271,145,900
<b>Net to Motor Vehicle Fund</b>	\$330,578,700	\$334,985,800	\$327,486,900	\$334,901,800	\$337,335,100	\$339,508,200
	<b>Fiscal Year 2016</b>	<b>Fiscal Year 2017</b>	<b>Fiscal Year 2018</b>	<b>Fiscal Year 2019</b>	<b>Fiscal Year 2020</b>	<b>Fiscal Year 2021</b>
<b>Gross Fuel Tax</b>	\$1,276,972,500	\$1,276,962,000	\$1,279,251,400	\$1,281,379,700	\$1,278,815,800	\$1,278,139,200
<b>Gross Gasoline Tax</b>	1,006,891,500	999,577,400	995,505,800	991,984,600	984,344,900	978,833,900
<b>Gross Special Fuel Tax</b>	270,081,000	277,384,500	283,745,600	289,395,200	294,470,900	299,305,400
<b>Less: Refunds and Transfers</b>	72,186,300	73,457,900	74,742,000	75,997,700	77,129,300	78,277,300
<b>Less: Distributions for Local Uses</b>	131,035,300	130,852,700	130,941,100	131,069,200	130,628,100	130,402,300
<b>Less: Distributions for State Uses</b>	63,576,900	63,509,600	63,573,700	63,657,000	63,463,700	63,374,000
<b>Less: MVFT Distributions to Cities &amp; Counties</b>	239,826,400	239,469,400	239,610,700	239,824,900	238,993,600	238,558,700
<b>Net to Nickel Account</b>	159,539,500	159,317,200	159,424,800	159,580,700	159,043,700	158,768,700
<b>Net to Transportation Partnership Account</b>	271,217,300	270,839,300	271,022,200	271,287,400	270,374,500	269,907,000
<b>Net to Motor Vehicle Fund</b>	\$339,590,800	\$339,515,900	\$339,936,900	\$339,962,700	\$339,182,800	\$338,851,300
	<b>Fiscal Year 2022</b>	<b>Fiscal Year 2023</b>	<b>Fiscal Year 2024</b>	<b>Fiscal Year 2025</b>	<b>Fiscal Year 2026</b>	<b>Fiscal Year 2027</b>
<b>Gross Fuel Tax</b>	\$1,278,264,800	\$1,278,839,600	\$1,279,001,800	\$1,281,882,600	\$1,283,052,400	\$1,283,947,900
<b>Gross Gasoline Tax</b>	973,776,000	969,050,000	963,365,000	960,020,400	954,562,000	948,516,200
<b>Gross Special Fuel Tax</b>	304,488,700	309,789,600	315,636,700	321,862,200	328,490,400	335,431,700
<b>Less: Refunds and Transfers</b>	79,450,600	80,625,400	81,816,000	83,098,900	84,384,300	85,697,800
<b>Less: Distributions for Local Uses</b>	130,263,500	130,185,800	130,023,600	130,196,100	130,166,600	130,092,400
<b>Less: Distributions for State Uses</b>	63,325,800	63,307,600	63,248,000	63,350,800	63,353,700	63,333,300
<b>Less: MVFT Distributions to Cities &amp; Counties</b>	238,284,500	238,122,200	237,805,100	238,102,900	238,031,400	237,879,500
<b>Net to Nickel Account</b>	158,599,800	158,505,200	158,307,800	158,517,700	158,481,800	158,391,400
<b>Net to Transportation Partnership Account</b>	269,619,800	269,459,000	269,123,300	269,480,200	269,419,100	269,265,600
<b>Net to Motor Vehicle Fund</b>	\$338,720,800	\$338,634,400	\$338,678,000	\$339,136,200	\$339,215,500	\$339,287,900

Transportation Revenue Forecast Council  
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison  
By Month Of Distribution  
November 2012

	BIENNIUM 2009 - 2011		Difference		Current Biennium				BIENNIUM 2013 - 2015		Difference	
	November 2012	September 2012	Value	Percent	BIENNIUM 2011 - 2013 November 2012	BIENNIUM 2011 - 2013 September 2012	Value	Percent	November 2012	September 2012	Value	Percent
<b>GROSS FUEL TAX</b>	\$2,492,266,000	\$2,492,266,000	\$0	0.00%	\$2,486,970,400	\$2,484,457,900	\$2,512,500	0.10%	\$2,537,025,000	\$2,529,037,500	\$7,987,500	0.32%
<b>TOTAL REFUNDS AND TRANSFERS</b>	119,210,100	119,210,100	0	0.00%	146,303,800	146,328,200	(24,400)	-0.02%	139,480,200	139,437,400	42,800	0.03%
<b>GROSS GASOLINE TAX</b>	2,011,728,000	2,011,728,000	0	0.00%	2,000,825,200	1,997,075,200	3,750,000	0.19%	2,020,350,000	2,008,650,000	11,700,000	0.58%
Less: Non-Highway Refunds	7,424,500	7,424,500	0	0.00%	11,478,000	11,459,200	18,800	0.16%	10,101,800	10,043,200	58,600	0.58%
Less: Tribal Reservation Refunds	40,880,000	40,880,000	0	0.00%	53,333,300	53,333,300	0	0.00%	60,280,500	60,280,500	0	0.00%
Less: Aeronautics Transfer #039	564,400	564,400	0	0.00%	562,300	561,200	1,100	0.20%	565,700	562,400	3,300	0.59%
Less: General Fund Transfer #001	1,105,500	1,105,500	0	0.00%	1,362,200	1,362,200	0	0.00%	1,414,600	1,414,600	0	0.00%
Less: Marine Transfer #048 and #267	11,742,300	11,742,300	0	0.00%	11,959,800	11,951,000	8,800	0.07%	12,470,400	12,319,700	150,700	1.22%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	11,467,200	11,467,200	0	0.00%	11,806,600	11,783,700	22,900	0.19%	11,935,200	11,863,900	71,300	0.60%
Less: Snowmobile #01M	1,760,400	1,760,400	0	0.00%	1,760,400	1,755,800	4,600	0.26%	1,827,300	1,827,000	300	0.02%
<b>NET GASOLINE TAX</b>	1,936,783,800	1,936,783,800	0	0.00%	1,908,562,700	1,904,868,700	3,694,000	0.19%	1,921,754,600	1,910,338,800	11,415,800	0.60%
<b>GROSS SPECIAL FUEL TAX</b>	480,538,000	480,538,000	0	0.00%	486,145,300	487,382,800	(1,237,500)	-0.25%	516,675,000	520,387,500	(3,712,500)	-0.71%
Less: Non-Highway Refunds	40,315,900	40,315,900	0	0.00%	48,105,700	48,186,100	(80,400)	-0.17%	33,583,900	33,825,200	(241,300)	-0.71%
Less: Tribal Reservation Refunds	3,950,000	3,950,000	0	0.00%	5,935,500	5,935,500	0	0.00%	7,301,000	7,301,000	0	0.00%
<b>NET SPECIAL FUEL TAX</b>	436,272,100	436,272,100	0	0.00%	432,104,000	433,261,100	(1,157,100)	-0.27%	475,790,200	479,261,300	(3,471,100)	-0.72%
<b>TOTAL MOTOR FUEL TAX</b>	2,373,055,900	2,373,055,900	0	0.00%	2,340,666,700	2,338,129,800	2,536,900	0.11%	2,397,544,800	2,389,600,100	7,944,700	0.33%
<b>LESS ADMINISTRATIVE EXPENSES:</b>												
Department of Licensing #108	15,855,600	15,855,600	0	0.00%	15,416,700	15,416,700	0	0.00%	16,009,600	16,009,600	0	0.00%
State Treasurer #108												
<b>TOTAL EXPENSES</b>	15,855,600	15,855,600	0	0.00%	15,416,700	15,416,700	0	0.00%	16,009,600	16,009,600	0	0.00%
<b>NET FOR DISTRIBUTION</b>	2,357,200,400	2,357,200,400	0	0.00%	2,325,250,100	2,322,713,100	2,537,000	0.11%	2,381,535,200	2,373,590,500	7,944,700	0.33%
1¢ Net for Distribution	62,858,700	62,858,700	0	0.00%	62,006,700	61,939,000	67,700	0.11%	63,507,600	63,295,800	211,800	0.33%
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	1,445,749,600	1,445,749,600	0	0.00%	1,426,153,400	1,424,597,400	1,556,000	0.11%	1,460,675,000	1,455,802,200	4,872,800	0.33%
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	314,293,400	314,293,400	0	0.00%	310,033,300	309,695,100	338,200	0.11%	317,538,000	316,478,800	1,059,200	0.33%
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	188,576,000	188,576,000	0	0.00%	186,020,000	185,817,100	202,900	0.11%	190,522,800	189,887,300	635,500	0.33%
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	188,576,000	188,576,000	0	0.00%	186,020,000	185,817,100	202,900	0.11%	190,522,800	189,887,300	635,500	0.33%
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	125,717,400	125,717,400	0	0.00%	124,013,400	123,878,100	135,300	0.11%	127,015,200	126,591,500	423,700	0.33%
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	94,288,000	94,288,000	0	0.00%	93,010,000	92,908,500	101,500	0.11%	95,261,400	94,943,600	317,800	0.33%
<b>TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)</b>	597,157,400	597,157,400	0	0.00%	589,063,300	588,420,600	642,700	0.11%	603,322,200	601,309,600	2,012,600	0.33%
<b>DISTRIBUTIONS</b>												
<b>STATE</b>												
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	641,724,800	641,724,800	0	0.00%	633,026,700	632,336,000	690,700	0.11%	648,349,800	646,186,900	2,162,900	0.33%
<b>SPECIAL CATEGORY C</b>												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	47,144,400	47,144,400	0	0.00%	46,505,400	46,454,700	50,700	0.11%	47,631,100	47,472,200	158,900	0.33%
<b>TRANSPORTATION 2003 ACCOUNT</b>												
100% of 5¢, RCW 46.68.090(3)	314,293,400	314,293,400	0	0.00%	310,033,300	309,695,100	338,200	0.11%	317,538,000	316,478,800	1,059,200	0.33%
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>												
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	534,299,000	534,299,000	0	0.00%	527,056,900	526,481,800	575,100	0.11%	539,814,900	538,014,100	1,800,800	0.33%
<b>TOTAL TO STATE</b>	1,537,461,700	1,537,461,700	0	0.00%	1,516,622,400	1,514,967,600	1,654,800	0.11%	1,553,333,800	1,548,152,000	5,181,800	0.33%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,432,500	7,432,500	0	0.00%	7,331,700	7,323,700	8,000	0.11%	7,509,200	7,484,200	25,000	0.33%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,635,100	1,635,100	0	0.00%	1,612,900	1,611,200	1,700	0.11%	1,652,000	1,646,600	5,400	0.33%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
<b>NET TO STATE</b>	1,548,529,300	1,548,529,300	0	0.00%	1,527,567,000	1,525,902,600	1,664,400	0.11%	1,564,495,000	1,559,282,600	5,212,400	0.33%

Transportation Revenue Forecast Council  
 Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison  
 By Month Of Distribution  
 November 2012

	BIENNIUM		Difference		Current Biennium				BIENNIUM		Difference	
	2009 - 2011	2009 - 2011	Value	Percent	BIENNIUM	BIENNIUM	Value	Percent	2013 - 2015	2013 - 2015	Value	Percent
	November 2012	September 2012			2011 - 2013	2011 - 2013			November 2012	September 2012		
<b>WASHINGTON STATE FERRIES</b>												
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>												
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$33,661,300	\$33,661,300	0	0.00%	\$33,205,100	\$33,168,900	36,200	0.11%	\$34,008,900	\$33,895,400	113,500	0.33%
Plus: RCW 46.080.68(5), Capron Act Redistributions	9,923,800	9,923,800	0	0.00%	9,867,700	9,856,900	10,800	0.11%	10,181,300	10,147,400	33,900	0.33%
<b>TOTAL TO FERRY OPERATIONS</b>	<b>43,585,200</b>	<b>43,585,200</b>	<b>0</b>	<b>0.00%</b>	<b>43,072,800</b>	<b>43,025,800</b>	<b>47,000</b>	<b>0.11%</b>	<b>44,190,300</b>	<b>44,042,800</b>	<b>147,500</b>	<b>0.33%</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>												
2.3726% of 23¢, RCW 46.68.090(2)(d)	34,301,900	34,301,900	0	0.00%	33,836,900	33,800,000	36,900	0.11%	34,656,000	34,540,300	115,700	0.33%
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>77,887,000</b>	<b>77,887,000</b>	<b>0</b>	<b>0.00%</b>	<b>76,909,700</b>	<b>76,825,800</b>	<b>83,900</b>	<b>0.11%</b>	<b>78,846,200</b>	<b>78,583,200</b>	<b>263,000</b>	<b>0.33%</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>												
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	109,294,300	109,294,300	0	0.00%	107,812,900	107,695,300	117,600	0.11%	110,422,600	110,054,300	368,300	0.33%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	82,030,400	82,030,400	0	0.00%	80,918,500	80,830,200	88,300	0.11%	82,877,200	82,600,700	276,500	0.33%
Plus: Small City Pavement and Sidewalk Account # 08M	1,860,600	1,860,600	0	0.00%	1,835,500	1,833,500	2,000	0.11%	1,879,900	1,873,600	6,300	0.34%
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>193,185,400</b>	<b>193,185,400</b>	<b>0</b>	<b>0.00%</b>	<b>190,566,900</b>	<b>190,358,900</b>	<b>208,000</b>	<b>0.11%</b>	<b>195,179,800</b>	<b>194,528,600</b>	<b>651,200</b>	<b>0.33%</b>
<b>CITIES</b>												
<b>REGULAR DISTRIBUTION</b>												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	154,638,800	154,638,800	0	0.00%	152,542,800	152,376,400	166,400	0.11%	156,235,300	155,714,100	521,200	0.33%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	31,429,200	31,429,200	0	0.00%	31,003,200	30,969,400	33,800	0.11%	31,753,700	31,647,700	106,000	0.33%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,791,000)	(2,791,000)	0	0.00%	(2,753,200)	(2,750,200)	(3,000)	0.11%	(2,819,800)	(2,810,400)	(9,400)	0.33%
Less: Studies, 0.33% RCW 46.68.110(2)	(614,000)	(614,000)	0	0.00%	(605,700)	(605,000)	(700)	0.12%	(620,400)	(618,300)	(2,100)	0.34%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,860,600)	(1,860,600)	0	0.00%	(1,835,500)	(1,833,500)	(2,000)	0.11%	(1,879,900)	(1,873,600)	(6,300)	0.34%
<b>NET TO CITIES</b>	<b>180,802,400</b>	<b>180,802,400</b>	<b>0</b>	<b>0.00%</b>	<b>178,351,700</b>	<b>178,157,100</b>	<b>194,600</b>	<b>0.11%</b>	<b>182,668,800</b>	<b>182,059,400</b>	<b>609,400</b>	<b>0.33%</b>
<b>COUNTIES</b>												
<b>REGULAR DISTRIBUTION</b>												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	277,998,800	277,998,800	0	0.00%	274,230,800	273,931,600	299,200	0.11%	280,868,800	279,931,900	936,900	0.33%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	31,429,200	31,429,200	0	0.00%	31,003,200	30,969,400	33,800	0.11%	31,753,700	31,647,700	106,000	0.33%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,641,500)	(4,641,500)	0	0.00%	(4,578,600)	(4,573,600)	(5,000)	0.11%	(4,689,300)	(4,673,700)	(15,600)	0.33%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,021,100)	(1,021,100)	0	0.00%	(1,007,300)	(1,006,200)	(1,100)	0.11%	(1,031,700)	(1,028,200)	(3,500)	0.34%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(2,000,000)	(2,000,000)	0	0.00%	(2,000,000)	(2,000,000)	0	0.00%	(2,000,000)	(2,000,000)	0	0.00%
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>301,765,500</b>	<b>301,765,500</b>	<b>0</b>	<b>0.00%</b>	<b>297,648,200</b>	<b>297,321,300</b>	<b>326,900</b>	<b>0.11%</b>	<b>304,901,500</b>	<b>303,877,600</b>	<b>1,023,900</b>	<b>0.34%</b>
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(9,923,800)	(9,923,800)	0	0.00%	(9,867,700)	(9,856,900)	(10,800)	0.11%	(10,181,300)	(10,147,400)	(33,900)	0.33%
<b>TOTAL NET TO COUNTIES</b>	<b>291,841,800</b>	<b>291,841,800</b>	<b>0</b>	<b>0.00%</b>	<b>287,780,500</b>	<b>287,464,400</b>	<b>316,100</b>	<b>0.11%</b>	<b>294,720,100</b>	<b>293,730,300</b>	<b>989,800</b>	<b>0.34%</b>
<b>REFUNDS TO COUNTIES</b>												
To San Juan County RCW 46.080.68(1) Capron Act	(4,150,200)	(4,150,200)	0	0.00%	(4,362,500)	(4,357,600)	(4,900)	0.11%	(4,602,800)	(4,587,400)	(15,400)	0.34%
To Island County RCW 46.080.68(2) Capron Act	(8,192,100)	(8,192,100)	0	0.00%	(7,908,700)	(7,900,100)	(8,600)	0.11%	(8,121,100)	(8,094,000)	(27,100)	0.33%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>278,499,400</b>	<b>278,499,400</b>	<b>0</b>	<b>0.00%</b>	<b>274,509,300</b>	<b>274,206,600</b>	<b>302,700</b>	<b>0.11%</b>	<b>280,996,300</b>	<b>280,048,900</b>	<b>947,400</b>	<b>0.34%</b>
<b>COUNTY ARTERIAL PRESERVATION</b>												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	28,286,100	28,286,100	0	0.00%	27,902,700	27,872,300	30,400	0.11%	28,578,100	28,482,700	95,400	0.33%
<b>RURAL ARTERIAL PROGRAM</b>												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	36,668,600	36,668,600	0	0.00%	36,171,500	36,132,100	39,400	0.11%	37,047,100	36,923,500	123,600	0.33%
<b>NET FOR DISTRIBUTION</b>	<b>2,357,200,400</b>	<b>2,357,200,400</b>	<b>0</b>	<b>0.00%</b>	<b>2,325,250,100</b>	<b>2,322,713,100</b>	<b>2,537,000</b>	<b>0.11%</b>	<b>2,381,535,200</b>	<b>2,373,590,500</b>	<b>7,944,700</b>	<b>0.33%</b>

Transportation Revenue Forecast Council  
 Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison  
 By Month Of Distribution  
 November 2012

	BIENNIUM 2015 - 2017		Difference		BIENNIUM 2017 - 2019		Difference		BIENNIUM 2019 - 2021		Difference	
	November 2012	September 2012	Value	Percent	November 2012	September 2012	Value	Percent	November 2012	September 2012	Value	Percent
<b>GROSS FUEL TAX</b>	\$2,553,750,000	\$2,547,187,500	\$6,562,500	0.26%	\$2,560,637,300	\$2,555,312,300	\$5,325,000	0.21%	\$2,557,007,200	\$2,557,457,200	(\$450,000)	-0.02%
<b>TOTAL REFUNDS AND TRANSFERS</b>	145,644,200	145,681,500	(37,300)	-0.03%	150,739,700	150,718,700	21,000	0.01%	155,406,600	155,443,500	(36,900)	-0.02%
<b>GROSS GASOLINE TAX</b>	2,007,487,500	1,996,087,500	11,400,000	0.57%	1,988,437,500	1,980,000,000	8,437,500	0.43%	1,964,100,000	1,962,375,000	1,725,000	0.09%
Less: Non-Highway Refunds	10,037,500	9,980,500	57,000	0.57%	9,942,200	9,900,000	42,200	0.43%	9,820,500	9,811,900	8,600	0.09%
Less: Tribal Reservation Refunds	63,697,700	63,697,700	0	0.00%	66,487,800	66,487,800	0	0.00%	69,400,200	69,400,200	0	0.00%
Less: Aeronautics Transfer #039	562,100	558,900	3,200	0.57%	556,700	554,400	2,300	0.41%	549,900	549,400	500	0.09%
Less: General Fund Transfer #001	1,473,900	1,473,900	0	0.00%	1,533,500	1,533,500	0	0.00%	1,591,100	1,591,100	0	0.00%
Less: Marine Transfer #048 and #267	12,391,000	12,242,600	148,400	1.21%	12,273,400	12,144,000	129,400	1.07%	12,123,200	12,035,900	87,300	0.73%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	11,834,700	11,765,200	69,500	0.59%	11,700,400	11,648,900	51,500	0.44%	11,532,900	11,522,400	10,500	0.09%
Less: Snowmobile #01M	1,867,100	1,868,000	(900)	-0.05%	1,906,800	1,908,900	(2,100)	-0.11%	1,947,500	1,949,900	(2,400)	-0.12%
<b>NET GASOLINE TAX</b>	1,905,623,700	1,894,500,800	11,122,900	0.59%	1,884,036,600	1,875,822,500	8,214,100	0.44%	1,857,134,700	1,855,514,200	1,620,500	0.09%
<b>GROSS SPECIAL FUEL TAX</b>	546,262,500	551,100,000	(4,837,500)	-0.88%	572,199,800	575,312,300	(3,112,500)	-0.54%	592,907,200	595,082,200	(2,175,000)	-0.37%
Less: Non-Highway Refunds	35,507,000	35,821,500	(314,500)	-0.88%	37,193,000	37,395,300	(202,300)	-0.54%	38,538,900	38,680,400	(141,500)	-0.37%
Less: Tribal Reservation Refunds	8,273,300	8,273,300	0	0.00%	9,146,000	9,146,000	0	0.00%	9,902,400	9,902,400	0	0.00%
<b>NET SPECIAL FUEL TAX</b>	502,482,100	507,005,200	(4,523,100)	-0.89%	525,860,800	528,771,000	(2,910,200)	-0.55%	544,465,700	546,499,300	(2,033,600)	-0.37%
<b>TOTAL MOTOR FUEL TAX</b>	2,408,105,800	2,401,506,000	6,599,800	0.27%	2,409,897,400	2,404,593,500	5,303,900	0.22%	2,401,600,500	2,402,013,700	(413,200)	-0.02%
<b>LESS ADMINISTRATIVE EXPENSES:</b>												
Department of Licensing #108	16,680,800	16,680,800	0	0.00%	17,356,200	17,356,200	0	0.00%	18,006,900	18,006,900	0	0.00%
State Treasurer #108									0	0		
<b>TOTAL EXPENSES</b>	16,680,800	16,680,800	0	0.00%	17,356,200	17,356,200	0	0.00%	18,006,900	18,006,900	0	0.00%
<b>NET FOR DISTRIBUTION</b>	2,391,424,900	2,384,825,200	6,599,700	0.28%	2,392,541,200	2,387,237,200	5,304,000	0.22%	2,383,593,600	2,384,006,800	(413,200)	-0.02%
1¢ Net for Distribution	63,771,300	63,595,400	175,900	0.28%	63,801,100	63,659,700	141,400	0.22%	63,562,400	63,573,500	(11,100)	-0.02%
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	1,466,740,600	1,462,692,700	4,047,900	0.28%	1,467,425,300	1,464,172,200	3,253,100	0.22%	1,461,937,400	1,462,190,800	(253,400)	-0.02%
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	318,856,700	317,976,700	880,000	0.28%	319,005,500	318,298,300	707,200	0.22%	317,812,400	317,867,500	(55,100)	-0.02%
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	191,314,000	190,786,000	528,000	0.28%	191,403,300	190,979,000	424,300	0.22%	190,687,400	190,720,500	(33,100)	-0.02%
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	191,314,000	190,786,000	528,000	0.28%	191,403,300	190,979,000	424,300	0.22%	190,687,400	190,720,500	(33,100)	-0.02%
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	127,542,700	127,190,600	352,100	0.28%	127,602,200	127,319,300	282,900	0.22%	127,125,000	127,147,000	(22,000)	-0.02%
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	95,657,000	95,393,100	263,900	0.28%	95,701,600	95,489,500	212,100	0.22%	95,343,700	95,360,300	(16,600)	-0.02%
<b>TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)</b>	605,827,700	604,155,700	1,672,000	0.28%	606,110,400	604,766,700	1,343,700	0.22%	603,843,700	603,948,400	(104,700)	-0.02%
<b>DISTRIBUTIONS</b>												
<b>STATE</b>												
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	651,042,200	649,245,400	1,796,800	0.28%	651,346,100	649,902,100	1,444,000	0.22%	648,910,100	649,022,600	(112,500)	-0.02%
<b>SPECIAL CATEGORY C</b>												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	47,828,900	47,697,000	131,900	0.28%	47,851,200	47,745,200	106,000	0.22%	47,672,300	47,680,600	(8,300)	-0.02%
<b>TRANSPORTATION 2003 ACCOUNT</b>												
100% of 5¢, RCW 46.68.090(3)	318,856,700	317,976,700	880,000	0.28%	319,005,500	318,298,300	707,200	0.22%	317,812,400	317,867,500	(55,100)	-0.02%
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>												
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	542,056,600	540,560,600	1,496,000	0.28%	542,309,600	541,107,300	1,202,300	0.22%	540,281,500	540,375,200	(93,700)	-0.02%
<b>TOTAL TO STATE</b>	1,559,784,300	1,555,479,700	4,304,600	0.28%	1,560,512,400	1,557,053,000	3,459,400	0.22%	1,554,676,400	1,554,945,900	(269,500)	-0.02%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,540,300	7,519,600	20,700	0.28%	7,543,900	7,527,100	16,800	0.22%	7,515,700	7,517,000	(1,300)	-0.02%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,658,900	1,654,300	4,600	0.28%	1,659,600	1,656,000	3,600	0.22%	1,653,400	1,653,800	(400)	-0.02%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
<b>NET TO STATE</b>	1,570,983,500	1,566,653,500	4,330,000	0.28%	1,571,715,900	1,568,236,100	3,479,800	0.22%	1,565,845,500	1,566,116,600	(271,100)	-0.02%

**Transportation Revenue Forecast Council**  
**Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison**  
**By Month Of Distribution**  
**November 2012**

	BIENNIUM 2015 - 2017		Difference		BIENNIUM 2017 - 2019		Difference		BIENNIUM 2019 - 2021		Difference	
	November 2012	September 2012	Value	Percent	November 2012	September 2012	Value	Percent	November 2012	September 2012	Value	Percent
<b>WASHINGTON STATE FERRIES</b>												
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>												
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$34,150,200	\$34,055,800	94,400	0.28%	\$34,166,100	\$34,090,300	75,800	0.22%	\$34,038,300	\$34,044,200	(5,900)	-0.02%
Plus: RCW 46.080.68(5), Capron Act Redistributions	10,307,600	10,279,200	28,400	0.28%	10,397,200	10,374,200	23,000	0.22%	10,441,100	10,443,000	(1,900)	-0.02%
<b>TOTAL TO FERRY OPERATIONS</b>	<b>44,457,700</b>	<b>44,335,000</b>	<b>122,700</b>	<b>0.28%</b>	<b>44,563,300</b>	<b>44,464,500</b>	<b>98,800</b>	<b>0.22%</b>	<b>44,479,500</b>	<b>44,487,200</b>	<b>(7,700)</b>	<b>-0.02%</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>												
2.3726% of 23¢, RCW 46.68.090(2)(d)	34,799,900	34,703,800	96,100	0.28%	34,816,200	34,738,900	77,300	0.22%	34,686,000	34,692,000	(6,000)	-0.02%
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>79,257,600</b>	<b>79,038,800</b>	<b>218,800</b>	<b>0.28%</b>	<b>79,379,400</b>	<b>79,203,400</b>	<b>176,000</b>	<b>0.22%</b>	<b>79,165,400</b>	<b>79,179,100</b>	<b>(13,700)</b>	<b>-0.02%</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>												
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	110,881,200	110,575,200	306,000	0.28%	110,933,000	110,687,000	246,000	0.22%	110,518,100	110,537,200	(19,100)	-0.02%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	83,221,400	82,991,700	229,700	0.28%	83,260,300	83,075,700	184,600	0.22%	82,948,800	82,963,200	(14,400)	-0.02%
Plus: Small City Pavement and Sidewalk Account # 08M	1,887,700	1,882,500	5,200	0.28%	1,888,600	1,884,400	4,200	0.22%	1,881,500	1,881,900	(400)	-0.02%
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>195,990,300</b>	<b>195,449,400</b>	<b>540,900</b>	<b>0.28%</b>	<b>196,081,700</b>	<b>195,647,000</b>	<b>434,700</b>	<b>0.22%</b>	<b>195,348,400</b>	<b>195,382,400</b>	<b>(34,000)</b>	<b>-0.02%</b>
<b>CITIES</b>												
<b>REGULAR DISTRIBUTION</b>												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	156,884,000	156,451,100	432,900	0.28%	156,957,300	156,609,400	347,900	0.22%	156,370,300	156,397,400	(27,100)	-0.02%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	31,885,600	31,797,500	88,100	0.28%	31,900,400	31,829,700	70,700	0.22%	31,781,100	31,786,700	(5,600)	-0.02%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,831,600)	(2,823,700)	(7,900)	0.28%	(2,832,800)	(2,826,600)	(6,200)	0.22%	(2,822,300)	(2,822,700)	400	-0.01%
Less: Studies, 0.33% RCW 46.68.110(2)	(623,000)	(621,200)	(1,800)	0.29%	(623,300)	(621,800)	(1,500)	0.24%	(620,900)	(621,000)	100	-0.02%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,887,700)	(1,882,500)	(5,200)	0.28%	(1,888,600)	(1,884,400)	(4,200)	0.22%	(1,881,500)	(1,881,900)	400	-0.02%
<b>NET TO CITIES</b>	<b>183,427,400</b>	<b>182,921,200</b>	<b>506,200</b>	<b>0.28%</b>	<b>183,513,000</b>	<b>183,106,200</b>	<b>406,800</b>	<b>0.22%</b>	<b>182,826,800</b>	<b>182,858,400</b>	<b>(31,600)</b>	<b>-0.02%</b>
<b>COUNTIES</b>												
<b>REGULAR DISTRIBUTION</b>												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	282,035,100	281,256,800	778,300	0.28%	282,166,800	281,541,200	625,600	0.22%	281,111,600	281,160,300	(48,700)	-0.02%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	31,885,600	31,797,500	88,100	0.28%	31,900,400	31,829,700	70,700	0.22%	31,781,100	31,786,700	(5,600)	-0.02%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,708,800)	(4,695,800)	(13,000)	0.28%	(4,711,100)	(4,700,600)	(10,500)	0.22%	(4,693,400)	(4,694,200)	800	-0.02%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,035,900)	(1,033,100)	(2,800)	0.27%	(1,036,500)	(1,034,100)	(2,400)	0.23%	(1,032,500)	(1,032,800)	300	-0.03%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(2,000,000)	(2,000,000)	0	0.00%	(2,000,000)	(2,000,000)	0	0.00%	(2,000,000)	(2,000,000)	0	0.00%
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>306,175,900</b>	<b>305,325,400</b>	<b>850,500</b>	<b>0.28%</b>	<b>306,319,800</b>	<b>305,636,300</b>	<b>683,500</b>	<b>0.22%</b>	<b>305,166,800</b>	<b>305,220,000</b>	<b>(53,200)</b>	<b>-0.02%</b>
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(10,307,600)	(10,279,200)	(28,400)	0.28%	(10,397,200)	(10,374,200)	(23,000)	0.22%	(10,441,100)	(10,443,000)	1,900	-0.02%
<b>TOTAL NET TO COUNTIES</b>	<b>295,868,400</b>	<b>295,046,400</b>	<b>822,000</b>	<b>0.28%</b>	<b>295,922,600</b>	<b>295,262,100</b>	<b>660,500</b>	<b>0.22%</b>	<b>294,725,500</b>	<b>294,777,000</b>	<b>(51,500)</b>	<b>-0.02%</b>
<b>REFUNDS TO COUNTIES</b>												
To San Juan County RCW 46.080.68(1) Capron Act	(4,675,800)	(4,662,900)	(12,900)	0.28%	(4,728,100)	(4,717,700)	(10,400)	0.22%	(4,759,000)	(4,759,800)	800	-0.02%
To Island County RCW 46.080.68(2) Capron Act	(8,205,900)	(8,183,200)	(22,700)	0.28%	(8,265,500)	(8,247,200)	(18,300)	0.22%	(8,289,600)	(8,291,100)	1,500	-0.02%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>281,986,700</b>	<b>281,200,300</b>	<b>786,400</b>	<b>0.28%</b>	<b>281,928,900</b>	<b>281,297,300</b>	<b>631,600</b>	<b>0.22%</b>	<b>280,677,000</b>	<b>280,726,100</b>	<b>(49,100)</b>	<b>-0.02%</b>
<b>COUNTY ARTERIAL PRESERVATION</b>												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	28,696,800	28,617,600	79,200	0.28%	28,710,200	28,646,500	63,700	0.22%	28,602,800	28,607,800	(5,000)	-0.02%
<b>RURAL ARTERIAL PROGRAM</b>												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	37,200,900	37,098,300	102,600	0.28%	37,218,400	37,135,800	82,600	0.22%	37,079,100	37,085,600	(6,500)	-0.02%
<b>NET FOR DISTRIBUTION</b>	<b>2,391,424,900</b>	<b>2,384,825,200</b>	<b>6,599,700</b>	<b>0.28%</b>	<b>2,392,541,200</b>	<b>2,387,237,200</b>	<b>5,304,000</b>	<b>0.22%</b>	<b>2,383,593,600</b>	<b>2,384,006,800</b>	<b>(413,200)</b>	<b>-0.02%</b>

Transportation Revenue Forecast Council  
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison  
By Month Of Distribution  
November 2012

	BIENNIUM 2021 - 2023		Difference		BIENNIUM 2023 - 2025		Difference		BIENNIUM 2025 - 2027		Difference	
	November 2012	September 2012	Value	Percent	November 2012	September 2012	Value	Percent	November 2012	September 2012	Value	Percent
<b>GROSS FUEL TAX</b>	\$2,557,052,000	\$2,554,202,000	\$2,850,000	0.11%	\$2,560,509,700	\$2,557,397,200	\$3,112,500	0.12%	\$2,566,780,500	\$2,563,930,500	\$2,850,000	0.11%
<b>TOTAL REFUNDS AND TRANSFERS</b>	160,076,000	160,008,700	67,300	0.04%	164,914,900	164,839,300	75,600	0.05%	170,082,100	170,038,500	43,600	0.03%
<b>GROSS GASOLINE TAX</b>	1,943,737,500	1,939,687,500	4,050,000	0.21%	1,924,125,000	1,919,887,500	4,237,500	0.22%	1,904,100,000	1,899,562,500	4,537,500	0.24%
Less: Non-Highway Refunds	9,718,700	9,698,500	20,200	0.21%	9,620,600	9,599,400	21,200	0.22%	9,520,500	9,497,800	22,700	0.24%
Less: Tribal Reservation Refunds	72,440,100	72,440,100	0	0.00%	75,613,200	75,613,200	0	0.00%	78,925,200	78,925,200	0	0.00%
Less: Aeronautics Transfer #039	544,300	543,200	1,100	0.20%	538,700	537,600	1,100	0.20%	533,100	531,900	1,200	0.23%
Less: General Fund Transfer #001	1,651,200	1,651,200	0	0.00%	1,714,500	1,714,500	0	0.00%	1,780,300	1,780,300	0	0.00%
Less: Marine Transfer #048 and #267	11,997,500	11,896,800	100,700	0.85%	11,876,400	11,775,300	101,100	0.86%	11,752,900	11,650,700	102,200	0.88%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	11,389,000	11,364,300	24,700	0.22%	11,248,800	11,222,900	25,900	0.23%	11,105,100	11,077,400	27,700	0.25%
Less: Snowmobile #01M	1,985,700	1,987,200	(1,500)	-0.08%	2,008,300	2,008,900	(600)	-0.03%	2,013,200	2,013,800	(600)	-0.03%
<b>NET GASOLINE TAX</b>	1,834,010,900	1,830,106,300	3,904,600	0.21%	1,811,504,500	1,807,415,700	4,088,800	0.23%	1,788,469,800	1,784,085,500	4,384,300	0.25%
<b>GROSS SPECIAL FUEL TAX</b>	613,314,500	614,514,500	(1,200,000)	-0.20%	636,384,700	637,509,700	(1,125,000)	-0.18%	662,680,500	664,368,000	(1,687,500)	-0.25%
Less: Non-Highway Refunds	39,865,400	39,943,400	(78,000)	-0.20%	41,365,000	41,438,100	(73,100)	-0.18%	43,074,200	43,183,900	(109,700)	-0.25%
Less: Tribal Reservation Refunds	10,484,100	10,484,100	0	0.00%	10,929,400	10,929,400	0	0.00%	11,377,700	11,377,700	0	0.00%
<b>NET SPECIAL FUEL TAX</b>	562,964,900	564,086,900	(1,122,000)	-0.20%	584,090,400	585,142,200	(1,051,800)	-0.18%	608,228,700	609,806,500	(1,577,800)	-0.26%
<b>TOTAL MOTOR FUEL TAX</b>	2,396,976,000	2,394,193,300	2,782,700	0.12%	2,395,594,800	2,392,558,000	3,036,800	0.13%	2,396,698,400	2,393,892,000	2,806,400	0.12%
<b>LESS ADMINISTRATIVE EXPENSES:</b>												
Department of Licensing #108	18,688,500	18,688,500	0	0.00%	19,404,200	19,404,200	0	0.00%	20,149,300	20,149,300	0	0.00%
State Treasurer #108												
<b>TOTAL EXPENSES</b>	18,688,500	18,688,500	0	0.00%	19,404,200	19,404,200	0	0.00%	20,149,300	20,149,300	0	0.00%
<b>NET FOR DISTRIBUTION</b>	2,378,287,400	2,375,504,800	2,782,600	0.12%	2,376,190,800	2,373,153,800	3,037,000	0.13%	2,376,549,100	2,373,742,700	2,806,400	0.12%
1¢ Net for Distribution	63,421,000	63,346,800	74,200	0.12%	63,365,100	63,284,200	80,900	0.13%	63,374,700	63,299,800	74,900	0.12%
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	1,458,682,900	1,456,976,300	1,706,600	0.12%	1,457,397,000	1,455,534,400	1,862,600	0.13%	1,457,616,800	1,455,895,500	1,721,300	0.12%
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	317,105,000	316,734,000	371,000	0.12%	316,825,500	316,420,600	404,900	0.13%	316,873,200	316,499,000	374,200	0.12%
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	190,263,000	190,040,400	222,600	0.12%	190,095,300	189,852,400	242,900	0.13%	190,124,000	189,899,400	224,600	0.12%
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	190,263,000	190,040,400	222,600	0.12%	190,095,300	189,852,400	242,900	0.13%	190,124,000	189,899,400	224,600	0.12%
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	126,842,000	126,693,500	148,500	0.12%	126,730,200	126,568,200	162,000	0.13%	126,749,300	126,599,600	149,700	0.12%
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	95,131,500	95,020,200	111,300	0.12%	95,047,600	94,926,100	121,500	0.13%	95,061,900	94,949,700	112,200	0.12%
<b>TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)</b>	602,499,500	601,794,500	705,000	0.12%	601,968,300	601,198,900	769,400	0.13%	602,059,100	601,348,200	710,900	0.12%
<b>DISTRIBUTIONS</b>												
<b>STATE</b>												
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	647,465,600	646,708,100	757,500	0.12%	646,894,800	646,068,000	826,800	0.13%	646,992,400	646,228,400	764,000	0.12%
<b>SPECIAL CATEGORY C</b>												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	47,566,200	47,510,600	55,600	0.12%	47,524,300	47,463,500	60,800	0.13%	47,531,400	47,475,300	56,100	0.12%
<b>TRANSPORTATION 2003 ACCOUNT</b>												
100% of 5¢, RCW 46.68.090(3)	317,105,000	316,734,000	371,000	0.12%	316,825,500	316,420,600	404,900	0.13%	316,873,200	316,499,000	374,200	0.12%
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>												
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	539,078,800	538,448,000	630,800	0.12%	538,603,500	537,915,100	688,400	0.13%	538,684,700	538,048,600	636,100	0.12%
<b>TOTAL TO STATE</b>	1,551,215,500	1,549,400,600	1,814,900	0.12%	1,549,847,900	1,547,867,100	1,980,800	0.13%	1,550,081,700	1,548,251,300	1,830,400	0.12%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,498,900	7,490,100	8,800	0.12%	7,492,300	7,482,800	9,500	0.13%	7,493,500	7,484,600	8,900	0.12%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,649,700	1,647,900	1,800	0.11%	1,648,300	1,646,200	2,100	0.13%	1,648,500	1,646,600	1,900	0.12%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
<b>NET TO STATE</b>	1,562,364,200	1,560,538,500	1,825,700	0.12%	1,560,988,600	1,558,996,100	1,992,500	0.13%	1,561,223,700	1,559,382,500	1,841,200	0.12%

Transportation Revenue Forecast Council  
**Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison**  
**By Month Of Distribution**  
**November 2012**

	BIENNIUM 2021 - 2023		Difference		BIENNIUM 2023 - 2025		Difference		BIENNIUM 2025 - 2027		Difference	
	November 2012	September 2012	Value	Percent	November 2012	September 2012	Value	Percent	November 2012	September 2012	Value	Percent
<b>WASHINGTON STATE FERRIES</b>												
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>												
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$33,962,500	\$33,922,800	39,700	0.12%	\$33,932,500	\$33,889,200	43,300	0.13%	\$33,937,700	\$33,897,600	40,100	0.12%
Plus: RCW 46.080.68(5), Capron Act Redistributions	10,496,000	10,483,700	12,300	0.12%	10,563,700	10,550,200	13,500	0.13%	10,634,400	10,621,800	12,600	0.12%
<b>TOTAL TO FERRY OPERATIONS</b>	<b>44,458,500</b>	<b>44,406,500</b>	<b>52,000</b>	<b>0.12%</b>	<b>44,496,200</b>	<b>44,439,400</b>	<b>56,800</b>	<b>0.13%</b>	<b>44,572,100</b>	<b>44,519,500</b>	<b>52,600</b>	<b>0.12%</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>												
2.3726% of 23¢, RCW 46.68.090(2)(d)	34,608,700	34,568,200	40,500	0.12%	34,578,200	34,534,100	44,100	0.13%	34,583,400	34,542,600	40,800	0.12%
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>79,067,200</b>	<b>78,974,700</b>	<b>92,500</b>	<b>0.12%</b>	<b>79,074,500</b>	<b>78,973,500</b>	<b>101,000</b>	<b>0.13%</b>	<b>79,155,500</b>	<b>79,062,100</b>	<b>93,400</b>	<b>0.12%</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>												
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	110,272,100	110,143,100	129,000	0.12%	110,174,800	110,034,000	140,800	0.13%	110,191,400	110,061,300	130,100	0.12%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	82,764,300	82,667,400	96,900	0.12%	82,691,200	82,585,600	105,600	0.13%	82,703,700	82,606,100	97,600	0.12%
Plus: Small City Pavement and Sidewalk Account # 08M	1,877,300	1,875,200	2,100	0.11%	1,875,700	1,873,300	2,400	0.13%	1,875,900	1,873,700	2,200	0.12%
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>194,913,600</b>	<b>194,685,600</b>	<b>228,000</b>	<b>0.12%</b>	<b>194,741,800</b>	<b>194,492,900</b>	<b>248,900</b>	<b>0.13%</b>	<b>194,771,100</b>	<b>194,541,100</b>	<b>230,000</b>	<b>0.12%</b>
<b>CITIES</b>												
<b>REGULAR DISTRIBUTION</b>												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	156,022,200	155,839,700	182,500	0.12%	155,884,700	155,685,400	199,300	0.13%	155,908,200	155,724,100	184,100	0.12%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	31,710,400	31,673,200	37,200	0.12%	31,682,400	31,641,900	40,500	0.13%	31,687,200	31,649,800	37,400	0.12%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,816,000)	(2,812,700)	(3,300)	0.12%	(2,813,500)	(2,809,900)	(3,600)	0.13%	(2,814,000)	(2,810,600)	(3,400)	0.12%
Less: Studies, 0.33% RCW 46.68.110(2)	(619,600)	(618,800)	(800)	0.13%	(619,000)	(618,100)	(900)	0.15%	(619,000)	(618,300)	(700)	0.11%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,877,300)	(1,875,200)	(2,100)	0.11%	(1,875,700)	(1,873,300)	(2,400)	0.13%	(1,875,900)	(1,873,700)	(2,200)	0.12%
<b>NET TO CITIES</b>	<b>182,419,800</b>	<b>182,206,200</b>	<b>213,600</b>	<b>0.12%</b>	<b>182,258,900</b>	<b>182,025,900</b>	<b>233,000</b>	<b>0.13%</b>	<b>182,286,400</b>	<b>182,071,200</b>	<b>215,200</b>	<b>0.12%</b>
<b>COUNTIES</b>												
<b>REGULAR DISTRIBUTION</b>												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	280,485,800	280,157,600	328,200	0.12%	280,238,500	279,880,400	358,100	0.13%	280,280,700	279,949,800	330,900	0.12%
<b>ESSB 6103 DISTRIBUTION</b>												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	31,710,400	31,673,200	37,200	0.12%	31,682,400	31,641,900	40,500	0.13%	31,687,200	31,649,800	37,400	0.12%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,683,000)	(4,677,500)	(5,500)	0.12%	(4,678,900)	(4,672,900)	(6,000)	0.13%	(4,679,500)	(4,674,000)	(5,500)	0.12%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,030,300)	(1,029,000)	(1,300)	0.13%	(1,029,300)	(1,028,000)	(1,300)	0.13%	(1,029,500)	(1,028,300)	(1,200)	0.12%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(2,000,000)	(2,000,000)	0	0.00%	(2,000,000)	(2,000,000)	0	0.00%	(2,000,000)	(2,000,000)	0	0.00%
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>304,483,000</b>	<b>304,124,400</b>	<b>358,600</b>	<b>0.12%</b>	<b>304,212,700</b>	<b>303,821,400</b>	<b>391,300</b>	<b>0.13%</b>	<b>304,258,900</b>	<b>303,897,200</b>	<b>361,700</b>	<b>0.12%</b>
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(10,496,000)	(10,483,700)	(12,300)	0.12%	(10,563,700)	(10,550,200)	(13,500)	0.13%	(10,634,400)	(10,621,800)	(12,600)	0.12%
<b>TOTAL NET TO COUNTIES</b>	<b>293,986,900</b>	<b>293,640,600</b>	<b>346,300</b>	<b>0.12%</b>	<b>293,649,000</b>	<b>293,271,200</b>	<b>377,800</b>	<b>0.13%</b>	<b>293,624,600</b>	<b>293,275,400</b>	<b>349,200</b>	<b>0.12%</b>
<b>REFUNDS TO COUNTIES</b>												
To San Juan County RCW 46.080.68(1) Capron Act	(4,793,600)	(4,788,000)	(5,600)	0.12%	(4,834,000)	(4,827,800)	(6,200)	0.13%	(4,875,000)	(4,869,300)	(5,700)	0.12%
To Island County RCW 46.080.68(2) Capron Act	(8,323,600)	(8,313,800)	(9,800)	0.12%	(8,367,800)	(8,357,000)	(10,800)	0.13%	(8,415,000)	(8,405,100)	(9,900)	0.12%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>279,869,800</b>	<b>279,538,800</b>	<b>331,000</b>	<b>0.12%</b>	<b>279,447,300</b>	<b>279,086,400</b>	<b>360,900</b>	<b>0.13%</b>	<b>279,334,400</b>	<b>279,001,000</b>	<b>333,400</b>	<b>0.12%</b>
<b>COUNTY ARTERIAL PRESERVATION</b>												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	28,539,100	28,505,700	33,400	0.12%	28,513,900	28,477,500	36,400	0.13%	28,518,300	28,484,600	33,700	0.12%
<b>RURAL ARTERIAL PROGRAM</b>												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	36,996,600	36,953,300	43,300	0.12%	36,963,900	36,916,700	47,200	0.13%	36,969,500	36,925,900	43,600	0.12%
<b>NET FOR DISTRIBUTION</b>	<b>2,378,287,400</b>	<b>2,375,504,800</b>	<b>2,782,600</b>	<b>0.12%</b>	<b>2,376,190,800</b>	<b>2,373,153,800</b>	<b>3,037,000</b>	<b>0.13%</b>	<b>2,376,549,100</b>	<b>2,373,742,700</b>	<b>2,806,400</b>	<b>0.12%</b>

Transportation Revenue Forecast Council  
**Table A. 5. Motor Vehicle Fuel Tax Revenue**  
**By Month of Distribution**  
**For Fiscal Years**  
**November 2012**

	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					
<b>GROSS FUEL TAX</b>	\$1,236,054,600	\$1,256,211,400	\$1,240,920,400	\$1,246,050,000	\$1,261,800,000	\$1,275,225,000	\$1,276,987,500	\$1,276,762,500	\$1,279,024,000
<b>TOTAL REFUNDS AND TRANSFERS</b>	56,915,200	62,294,900	81,118,500	65,185,300	68,573,900	70,906,300	72,186,300	73,457,900	74,742,000
<b>GROSS GASOLINE TAX</b>	1,004,089,900	1,007,638,100	998,450,200	1,002,375,000	1,007,400,000	1,012,950,000	1,007,550,000	999,937,500	995,775,000
Less: Non-Highway Refunds	4,612,400	2,812,100	6,466,100	5,011,900	5,037,000	5,064,800	5,037,800	4,999,700	4,978,900
Less: Tribal Reservation Refunds	18,293,700	22,586,300	26,004,800	27,328,500	29,441,200	30,839,300	31,507,500	32,190,200	32,887,600
Less: Aeronautics Transfer #039	281,900	282,500	281,600	280,700	282,100	283,600	282,100	280,000	278,800
Less: General Fund Transfer #001	514,200	591,300	675,200	687,000	700,000	714,600	729,400	744,500	759,500
Less: Marine Transfer #048 and #267	5,572,900	6,169,400	5,866,000	6,093,800	6,218,100	6,252,300	6,219,000	6,172,000	6,146,300
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	5,715,300	5,751,900	5,869,000	5,937,600	5,955,100	5,980,100	5,942,800	5,891,900	5,862,000
Less: Snowmobile #01M	856,100	904,300	856,600	903,800	908,700	918,600	928,600	938,500	948,400
<b>NET GASOLINE TAX</b>	968,243,400	968,540,400	952,431,000	956,131,700	958,858,000	962,896,600	956,902,900	948,720,800	943,913,400
<b>GROSS SPECIAL FUEL TAX</b>	231,964,700	248,573,300	242,470,300	243,675,000	254,400,000	262,275,000	269,437,500	276,825,000	283,249,000
Less: Non-Highway Refunds	19,515,200	20,800,700	32,266,800	15,838,900	16,536,000	17,047,900	17,513,400	17,993,600	18,411,200
Less: Tribal Reservation Refunds	1,553,500	2,396,500	2,832,400	3,103,100	3,495,900	3,805,100	4,025,700	4,247,600	4,469,300
<b>NET SPECIAL FUEL TAX</b>	210,896,000	225,376,100	207,371,000	224,733,000	234,368,100	241,422,100	247,898,300	254,583,800	260,368,500
<b>TOTAL MOTOR FUEL TAX</b>	1,179,139,400	1,193,916,500	1,159,802,000	1,180,864,700	1,193,226,100	1,204,318,700	1,204,801,200	1,203,304,600	1,204,281,900
<b>LESS ADMINISTRATIVE EXPENSES:</b>									
Department of Licensing #108	8,644,600	7,211,000	7,641,300	7,775,400	7,922,100	8,087,500	8,254,900	8,425,900	8,596,200
State Treasurer #108	0	0	0	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>	8,644,600	7,211,000	7,641,300	7,775,400	7,922,100	8,087,500	8,254,900	8,425,900	8,596,200
<b>NET FOR DISTRIBUTION</b>	1,170,494,800	1,186,705,600	1,152,160,700	1,173,089,400	1,185,304,000	1,196,231,200	1,196,546,300	1,194,878,600	1,195,685,700
1¢ Net for Distribution	31,213,200	31,645,500	30,724,300	31,282,400	31,608,100	31,899,500	31,907,900	31,863,400	31,885,000
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	717,903,500	727,846,100	706,658,600	719,494,800	726,986,500	733,688,500	733,881,700	732,858,900	733,353,900
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	156,066,000	158,227,400	153,621,400	156,411,900	158,040,500	159,497,500	159,539,500	159,317,200	159,424,800
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	93,639,600	94,936,400	92,172,900	93,847,100	94,824,300	95,698,500	95,723,700	95,590,300	95,654,900
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	93,639,600	94,936,400	92,172,900	93,847,100	94,824,300	95,698,500	95,723,700	95,590,300	95,654,900
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	62,426,400	63,291,000	61,448,600	62,564,800	63,216,200	63,799,000	63,815,800	63,726,900	63,769,900
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	46,819,800	47,468,200	46,086,400	46,923,600	47,412,200	47,849,200	47,861,900	47,795,100	47,827,400
<b>TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)</b>	296,525,300	300,632,100	291,880,700	297,182,600	300,277,000	303,045,200	303,125,100	302,702,600	302,907,000
<b>DISTRIBUTIONS</b>									
<b>STATE</b>									
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>									
44.387% of 23¢, RCW 46.68.090(2)(a) #108	318,655,800	323,069,000	313,664,500	319,362,200	322,687,500	325,662,300	325,748,100	325,294,100	325,513,800
<b>SPECIAL CATEGORY C</b>									
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	23,410,100	23,734,300	23,043,400	23,462,000	23,706,300	23,924,800	23,931,100	23,897,800	23,913,900
<b>TRANSPORTATION 2003 ACCOUNT</b>									
100% of 5¢, RCW 46.68.090(3)	156,066,000	158,227,400	153,621,400	156,411,900	158,040,500	159,497,500	159,539,500	159,317,200	159,424,800
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>									
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and									
100% of 2¢ and 1.5¢ RCW 46.68.090(6)	265,312,300	268,986,700	261,156,500	265,900,400	268,669,000	271,145,900	271,217,300	270,839,300	271,022,200
<b>TOTAL TO STATE</b>	763,444,200	774,017,500	751,485,900	765,136,500	773,103,300	780,230,500	780,436,000	779,348,300	779,874,700
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	3,690,700	3,741,800	3,632,900	3,698,800	3,737,400	3,771,800	3,772,800	3,767,500	3,770,100
Plus: Studies, 0.33% RCW 46.68.110(2) #108	811,900	823,200	799,200	813,700	822,200	829,800	830,000	828,900	829,400
Plus: Withholding CRAB RCW 46.68.090(2)(h)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>NET TO STATE</b>	768,946,800	779,582,500	756,918,000	770,649,000	778,662,900	785,832,100	786,038,800	784,944,700	785,474,200

Transportation Revenue Forecast Council  
**Table A. 5. Motor Vehicle Fuel Tax Revenue**  
**By Month of Distribution**  
**For Fiscal Years**  
**November 2012**

	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					
<b>WASHINGTON STATE FERRIES</b>									
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>									
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$16,714,900	\$16,946,400	\$16,453,100	\$16,752,000	\$16,926,400	\$17,082,500	\$17,087,000	\$17,063,200	\$17,074,700
Plus: RCW 46.080.68(5), Capron Act Redistributions	4,919,300	5,004,500	4,881,000	4,986,700	5,057,200	5,124,100	5,146,700	5,160,900	5,185,500
<b>TOTAL TO FERRY OPERATIONS</b>	<b>21,634,200</b>	<b>21,951,000</b>	<b>21,334,100</b>	<b>21,738,700</b>	<b>21,983,700</b>	<b>22,206,600</b>	<b>22,233,700</b>	<b>22,224,000</b>	<b>22,260,200</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>									
2.3726% of 23¢, RCW 46.68.090(2)(d)	17,033,000	17,268,900	16,766,200	17,070,700	17,248,500	17,407,500	17,412,100	17,387,800	17,399,600
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>38,667,200</b>	<b>39,219,800</b>	<b>38,100,300</b>	<b>38,809,400</b>	<b>39,232,100</b>	<b>39,614,100</b>	<b>39,645,800</b>	<b>39,611,800</b>	<b>39,659,700</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>									
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	54,271,300	55,023,000	53,421,300	54,391,600	54,958,000	55,464,600	55,479,300	55,401,900	55,439,400
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	40,733,100	41,297,300	40,095,100	40,823,400	41,248,500	41,628,700	41,639,700	41,581,700	41,609,800
Plus: Small City Pavement and Sidewalk Account # 08M	923,900	936,700	909,500	926,000	935,600	944,300	944,500	943,200	943,800
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>95,928,400</b>	<b>97,257,000</b>	<b>94,425,800</b>	<b>96,141,100</b>	<b>97,142,100</b>	<b>98,037,700</b>	<b>98,063,500</b>	<b>97,926,800</b>	<b>97,992,900</b>
<b>CITIES</b>									
<b>REGULAR DISTRIBUTION</b>									
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	76,787,700	77,851,100	75,584,900	76,957,900	77,759,200	78,476,100	78,496,700	78,387,300	78,440,300
<b>ESSB 6103 DISTRIBUTION</b>									
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	15,606,500	15,822,700	15,362,100	15,641,100	15,804,000	15,949,700	15,953,900	15,931,700	15,942,400
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,385,900)	(1,405,100)	(1,364,200)	(1,389,000)	(1,403,400)	(1,416,400)	(1,416,800)	(1,414,800)	(1,415,700)
Less: Studies, 0.33% RCW 46.68.110(2)	(304,900)	(309,100)	(300,100)	(305,600)	(308,800)	(311,600)	(311,700)	(311,300)	(311,500)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(923,900)	(936,700)	(909,500)	(926,000)	(935,600)	(944,300)	(944,500)	(943,200)	(943,800)
<b>NET TO CITIES</b>	<b>89,779,500</b>	<b>91,022,900</b>	<b>88,373,200</b>	<b>89,978,500</b>	<b>90,915,300</b>	<b>91,753,500</b>	<b>91,777,700</b>	<b>91,649,700</b>	<b>91,711,600</b>
<b>COUNTIES</b>									
<b>REGULAR DISTRIBUTION</b>									
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	138,043,500	139,955,300	135,881,300	138,349,500	139,790,000	141,078,800	141,115,900	140,919,200	141,014,400
<b>ESSB 6103 DISTRIBUTION</b>									
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	15,606,500	15,822,700	15,362,100	15,641,100	15,804,000	15,949,700	15,953,900	15,931,700	15,942,400
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,304,800)	(2,336,700)	(2,268,700)	(2,309,900)	(2,333,900)	(2,355,400)	(2,356,000)	(2,352,800)	(2,354,400)
Less: Studies, 0.33% RCW 46.68.120(3)	(507,000)	(514,100)	(499,100)	(508,200)	(513,500)	(518,200)	(518,300)	(517,600)	(518,000)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>149,838,200</b>	<b>151,927,300</b>	<b>147,475,600</b>	<b>150,172,600</b>	<b>151,746,700</b>	<b>153,154,800</b>	<b>153,195,400</b>	<b>152,980,500</b>	<b>153,084,500</b>
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(4,919,300)	(5,004,500)	(4,881,000)	(4,986,700)	(5,057,200)	(5,124,100)	(5,146,700)	(5,160,900)	(5,185,500)
<b>TOTAL NET TO COUNTIES</b>	<b>144,919,000</b>	<b>146,922,800</b>	<b>142,594,600</b>	<b>145,185,900</b>	<b>146,689,400</b>	<b>148,030,700</b>	<b>148,048,700</b>	<b>147,819,700</b>	<b>147,899,000</b>
<b>REFUNDS TO COUNTIES</b>									
To San Juan County RCW 46.080.68(1) Capron Act	(2,033,700)	(2,116,500)	(2,117,800)	(2,244,700)	(2,283,200)	(2,319,600)	(2,333,500)	(2,342,300)	(2,356,600)
To Island County RCW 46.080.68(2) Capron Act	(4,048,200)	(4,143,900)	(3,921,400)	(3,987,300)	(4,036,900)	(4,084,200)	(4,098,500)	(4,107,400)	(4,123,800)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>138,337,000</b>	<b>140,162,400</b>	<b>136,055,400</b>	<b>138,453,900</b>	<b>139,869,300</b>	<b>141,127,000</b>	<b>141,116,700</b>	<b>140,870,000</b>	<b>140,918,600</b>
<b>COUNTY ARTERIAL PRESERVATION</b>									
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	14,045,800	14,240,300	13,825,800	14,076,900	14,223,500	14,354,600	14,358,400	14,338,400	14,348,100
<b>RURAL ARTERIAL PROGRAM</b>									
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	18,208,200	18,460,400	17,923,000	18,248,500	18,438,600	18,608,500	18,613,400	18,587,500	18,600,100
<b>NET FOR DISTRIBUTION</b>	<b>\$1,170,494,800</b>	<b>\$1,186,705,600</b>	<b>\$1,152,160,700</b>	<b>\$1,173,089,400</b>	<b>\$1,185,304,000</b>	<b>\$1,196,231,200</b>	<b>\$1,196,546,300</b>	<b>\$1,194,878,600</b>	<b>\$1,195,685,700</b>

Transportation Revenue Forecast Council  
**Table A.5. Motor Vehicle Fuel Tax Revenue**  
**By Month of Distribution**  
**For Fiscal Years**  
**November 2012**

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>GROSS FUEL TAX</b>	\$1,281,613,300	\$1,278,877,700	\$1,278,129,500	\$1,278,206,300	\$1,278,845,700	\$1,278,735,100	\$1,281,774,600	\$1,282,976,700	\$1,283,803,800
<b>TOTAL REFUNDS AND TRANSFERS</b>	75,997,700	77,129,300	78,277,300	79,450,600	80,625,400	81,816,000	83,098,900	84,384,300	85,697,800
<b>GROSS GASOLINE TAX</b>	992,662,500	984,825,000	979,275,000	974,175,000	969,562,500	963,637,500	960,487,500	955,087,500	949,012,500
Less: Non-Highway Refunds	4,963,300	4,924,100	4,896,400	4,870,900	4,847,800	4,818,200	4,802,400	4,775,400	4,745,100
Less: Tribal Reservation Refunds	33,600,200	34,328,200	35,072,000	35,831,900	36,608,200	37,401,400	38,211,800	39,039,700	39,885,500
Less: Aeronautics Transfer #039	277,900	275,700	274,200	272,800	271,500	269,800	268,900	267,400	265,700
Less: General Fund Transfer #001	774,000	788,200	802,900	817,900	833,300	849,200	865,300	881,700	898,600
Less: Marine Transfer #048 and #267	6,127,100	6,078,700	6,044,500	6,013,000	5,984,500	5,947,900	5,928,500	5,895,200	5,857,700
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	5,838,400	5,785,800	5,747,100	5,711,100	5,677,900	5,636,600	5,612,200	5,573,800	5,531,300
Less: Snowmobile #01M	958,400	968,600	978,900	989,100	996,600	1,001,700	1,006,600	1,006,600	1,006,600
<b>NET GASOLINE TAX</b>	940,123,200	931,675,600	925,459,100	919,668,300	914,342,600	907,712,600	903,791,900	897,647,700	890,822,100
<b>GROSS SPECIAL FUEL TAX</b>	288,950,800	294,052,700	298,854,500	304,031,300	309,283,200	315,097,600	321,287,100	327,889,200	334,791,300
Less: Non-Highway Refunds	18,781,800	19,113,400	19,425,500	19,762,000	20,103,400	20,481,300	20,883,700	21,312,800	21,761,400
Less: Tribal Reservation Refunds	4,676,700	4,866,500	5,035,900	5,181,900	5,302,200	5,409,800	5,519,600	5,631,700	5,746,000
<b>NET SPECIAL FUEL TAX</b>	265,492,300	270,072,700	274,393,000	279,087,300	283,877,600	289,206,500	294,883,900	300,944,800	307,283,900
<b>TOTAL MOTOR FUEL TAX</b>	1,205,615,500	1,201,748,300	1,199,852,200	1,198,755,700	1,198,220,300	1,196,919,100	1,198,675,700	1,198,592,400	1,198,106,000
<b>LESS ADMINISTRATIVE EXPENSES:</b>									
Department of Licensing #108	8,760,000	8,920,300	9,086,600	9,257,300	9,431,200	9,611,000	9,793,200	9,979,100	10,170,200
State Treasurer #108	0	0	0	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>	8,760,000	8,920,300	9,086,600	9,257,300	9,431,200	9,611,000	9,793,200	9,979,100	10,170,200
<b>NET FOR DISTRIBUTION</b>	1,196,855,500	1,192,828,000	1,190,765,600	1,189,498,400	1,188,789,000	1,187,308,200	1,188,882,600	1,188,613,300	1,187,935,800
1¢ Net for Distribution	31,916,100	31,808,700	31,753,700	31,720,000	31,701,000	31,661,600	31,703,500	31,696,400	31,678,300
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	734,071,400	731,601,200	730,336,200	729,559,000	729,123,900	728,215,700	729,181,300	729,016,200	728,600,600
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	159,580,700	159,043,700	158,768,700	158,599,800	158,505,200	158,307,800	158,517,700	158,481,800	158,391,400
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	95,748,400	95,426,200	95,261,200	95,159,900	95,103,100	94,984,700	95,110,600	95,089,100	95,034,900
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	95,748,400	95,426,200	95,261,200	95,159,900	95,103,100	94,984,700	95,110,600	95,089,100	95,034,900
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	63,832,300	63,617,500	63,507,500	63,439,900	63,402,100	63,323,100	63,407,100	63,392,700	63,356,600
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	47,874,200	47,713,100	47,630,600	47,579,900	47,551,600	47,492,300	47,555,300	47,544,500	47,517,400
<b>TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)</b>	303,203,400	302,183,100	301,660,600	301,339,600	301,159,900	300,784,700	301,183,600	301,115,400	300,943,700
<b>DISTRIBUTIONS</b>									
<b>STATE</b>									
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>									
44.387% of 23¢, RCW 46.68.090(2)(a) #108	325,832,300	324,735,800	324,174,300	323,829,400	323,636,200	323,233,100	323,661,700	323,588,400	323,404,000
<b>SPECIAL CATEGORY C</b>									
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	23,937,300	23,856,800	23,815,500	23,790,200	23,776,000	23,746,400	23,777,900	23,772,500	23,758,900
<b>TRANSPORTATION 2003 ACCOUNT</b>									
100% of 5¢, RCW 46.68.090(3)	159,580,700	159,043,700	158,768,700	158,599,800	158,505,200	158,307,800	158,517,700	158,481,800	158,391,400
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>									
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	271,287,400	270,374,500	269,907,000	269,619,800	269,459,000	269,123,300	269,480,200	269,419,100	269,265,600
<b>TOTAL TO STATE</b>	780,637,700	778,010,800	776,665,600	775,839,100	775,376,400	774,410,500	775,437,400	775,261,800	774,819,900
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	3,773,800	3,761,100	3,754,600	3,750,600	3,748,300	3,743,700	3,748,600	3,747,800	3,745,700
Plus: Studies, 0.33% RCW 46.68.110(2) #108	830,200	827,400	826,000	825,100	824,600	823,600	824,700	824,500	824,000
Plus: Withholding CRAB RCW 46.68.090(2)(h)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>NET TO STATE</b>	786,241,700	783,599,300	782,246,200	781,414,800	780,949,400	779,977,800	781,010,800	780,834,100	780,389,600

Transportation Revenue Forecast Council  
**Table A. 5. Motor Vehicle Fuel Tax Revenue**  
**By Month of Distribution**  
**For Fiscal Years**  
**November 2012**

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>WASHINGTON STATE FERRIES</b>									
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>									
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$17,091,400	\$17,033,900	\$17,004,400	\$16,986,300	\$16,976,200	\$16,955,000	\$16,977,500	\$16,973,700	\$16,964,000
Plus: RCW 46.080.68(5), Capron Act Redistributions	5,211,700	5,215,100	5,226,000	5,239,800	5,256,200	5,268,900	5,294,800	5,310,900	5,323,500
<b>TOTAL TO FERRY OPERATIONS</b>	<b>22,303,100</b>	<b>22,249,000</b>	<b>22,230,500</b>	<b>22,226,100</b>	<b>22,232,400</b>	<b>22,223,900</b>	<b>22,272,300</b>	<b>22,284,600</b>	<b>22,287,500</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>									
2.3726% of 23¢, RCW 46.68.090(2)(d)	17,416,600	17,358,000	17,328,000	17,309,500	17,299,200	17,277,600	17,300,600	17,296,600	17,286,800
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>39,719,700</b>	<b>39,607,000</b>	<b>39,558,400</b>	<b>39,535,600</b>	<b>39,531,600</b>	<b>39,501,600</b>	<b>39,572,900</b>	<b>39,581,200</b>	<b>39,574,300</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>									
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	55,493,600	55,306,900	55,211,200	55,152,500	55,119,600	55,050,900	55,123,900	55,111,400	55,080,000
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	41,650,500	41,510,300	41,438,500	41,394,500	41,369,800	41,318,200	41,373,000	41,363,600	41,340,100
Plus: Small City Pavement and Sidewalk Account # 08M	944,800	941,600	939,900	938,900	938,400	937,200	938,500	938,200	937,700
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>98,088,800</b>	<b>97,758,700</b>	<b>97,589,700</b>	<b>97,485,900</b>	<b>97,427,700</b>	<b>97,306,400</b>	<b>97,435,400</b>	<b>97,413,300</b>	<b>97,357,800</b>
<b>CITIES</b>									
<b>REGULAR DISTRIBUTION</b>									
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	78,517,000	78,252,800	78,117,500	78,034,400	77,987,800	77,890,700	77,994,000	77,976,300	77,931,900
<b>ESSB 6103 DISTRIBUTION</b>									
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	15,958,000	15,904,300	15,876,800	15,859,900	15,850,500	15,830,700	15,851,700	15,848,100	15,839,100
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,417,100)	(1,412,400)	(1,409,900)	(1,408,400)	(1,407,600)	(1,405,800)	(1,407,700)	(1,407,400)	(1,406,600)
Less: Studies, 0.33% RCW 46.68.110(2)	(311,800)	(310,700)	(310,200)	(309,900)	(309,700)	(309,300)	(309,700)	(309,600)	(309,400)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(944,800)	(941,600)	(939,900)	(938,900)	(938,400)	(937,200)	(938,500)	(938,200)	(937,700)
<b>NET TO CITIES</b>	<b>91,801,400</b>	<b>91,492,500</b>	<b>91,334,300</b>	<b>91,237,100</b>	<b>91,182,700</b>	<b>91,069,100</b>	<b>91,189,800</b>	<b>91,169,200</b>	<b>91,117,200</b>
<b>COUNTIES</b>									
<b>REGULAR DISTRIBUTION</b>									
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	141,152,400	140,677,400	140,434,200	140,284,700	140,201,100	140,026,400	140,212,100	140,180,300	140,100,400
<b>ESSB 6103 DISTRIBUTION</b>									
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	15,958,000	15,904,300	15,876,800	15,859,900	15,850,500	15,830,700	15,851,700	15,848,100	15,839,100
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,356,700)	(2,348,700)	(2,344,700)	(2,342,200)	(2,340,800)	(2,337,900)	(2,341,000)	(2,340,400)	(2,339,100)
Less: Studies, 0.33% RCW 46.68.120(3)	(518,500)	(516,700)	(515,800)	(515,300)	(515,000)	(514,300)	(515,000)	(514,900)	(514,600)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>153,235,300</b>	<b>152,716,300</b>	<b>152,450,500</b>	<b>152,287,200</b>	<b>152,195,800</b>	<b>152,004,900</b>	<b>152,207,800</b>	<b>152,173,100</b>	<b>152,085,800</b>
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(5,211,700)	(5,215,100)	(5,226,000)	(5,239,800)	(5,256,200)	(5,268,900)	(5,294,800)	(5,310,900)	(5,323,500)
<b>TOTAL NET TO COUNTIES</b>	<b>148,023,600</b>	<b>147,501,100</b>	<b>147,224,400</b>	<b>147,047,400</b>	<b>146,939,500</b>	<b>146,736,000</b>	<b>146,913,000</b>	<b>146,862,300</b>	<b>146,762,300</b>
<b>REFUNDS TO COUNTIES</b>									
To San Juan County RCW 46.080.68(1) Capron Act	(2,371,500)	(2,375,800)	(2,383,200)	(2,391,800)	(2,401,800)	(2,409,900)	(2,424,100)	(2,433,600)	(2,441,400)
To Island County RCW 46.080.68(2) Capron Act	(4,141,700)	(4,141,700)	(4,147,900)	(4,156,500)	(4,167,100)	(4,174,800)	(4,193,000)	(4,203,500)	(4,211,500)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>141,010,300</b>	<b>140,483,700</b>	<b>140,193,300</b>	<b>139,999,100</b>	<b>139,870,700</b>	<b>139,651,300</b>	<b>139,796,000</b>	<b>139,725,100</b>	<b>139,609,300</b>
<b>COUNTY ARTERIAL PRESERVATION</b>									
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	14,362,100	14,313,800	14,289,000	14,273,800	14,265,300	14,247,500	14,266,400	14,263,200	14,255,100
<b>RURAL ARTERIAL PROGRAM</b>									
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	18,618,300	18,555,600	18,523,500	18,503,800	18,492,800	18,469,700	18,494,200	18,490,000	18,479,500
<b>NET FOR DISTRIBUTION</b>	<b>\$1,196,855,500</b>	<b>\$1,192,828,000</b>	<b>\$1,190,765,600</b>	<b>\$1,189,498,400</b>	<b>\$1,188,789,000</b>	<b>\$1,187,308,200</b>	<b>\$1,188,882,600</b>	<b>\$1,188,613,300</b>	<b>\$1,187,935,800</b>

**Transportation Revenue Forecast Council**  
**Table A. 6. Motor Vehicle Fuel Tax Forecast By Fiscal Year and Biennium**  
**Based on Month of Sale, Collection, and Distribution**  
**November 2012**

			Current Biennium							
	Fiscal Year 2010	Fiscal Year 2011	2009-2011 Biennium	Fiscal Year 2012	Fiscal Year 2013	2011-2013 Biennium	Fiscal Year 2014	Fiscal Year 2015	2013-2015 Biennium	
<b>Month of Sale:</b>										
Total Gross Fuel Taxes	1,233,879,900	1,256,506,500	2,490,386,400	1,239,948,200	1,251,113,300	2,491,061,500	1,264,120,800	1,275,541,900	2,539,662,700	
Gross Gasoline Tax	1,001,800,100	1,004,728,900	2,006,529,000	1,000,160,700	1,003,892,400	2,004,053,100	1,008,352,900	1,008,352,900	2,016,705,800	
<b>Gas Tax Transfers</b>	38,103,800	38,363,900	76,467,700	45,608,500	48,147,300	93,755,800	48,792,700	46,480,500	95,273,200	
Off Road Vehicle Acct (#268)	3,344,000	3,078,300	6,422,300	3,466,900	3,472,500	6,939,400	3,486,300	3,494,700	6,981,000	
Off Road Vehicle Acct (#01B)	2,372,200	2,183,700	4,555,900	2,459,400	2,463,400	4,922,800	2,473,200	2,479,100	4,952,300	
Snowmobile Acct (#01M)	856,200	907,000	1,763,200	858,600	909,700	1,768,300	908,800	918,700	1,827,500	
Marine Fuel Acct (#267)	5,914,000	5,875,200	11,789,200	5,888,500	6,149,500	12,038,000	6,223,900	6,246,600	12,470,500	
Other Gas Tax Refunds & Transfers	25,617,400	26,319,700	51,937,100	32,935,100	35,152,200	68,087,300	35,700,000	33,341,400	69,041,900	
Gas Tax Net of Refunds & Transfers	963,696,300	966,365,000	1,930,061,300	954,552,200	955,745,100	1,910,297,300	959,560,200	961,872,400	1,921,432,600	
<b>Distribution to Accounts</b>										
Motor Vehicle (#108)(Gas Tax Only)	836,129,600	942,637,200	1,778,766,800	828,121,300	829,136,100	1,657,257,400	832,469,900	834,487,000	1,666,956,900	
Transportation 2003 Nickel (#550)(Gas Tax O	127,566,700	128,071,500	255,638,200	126,430,900	126,609,000	253,039,900	127,090,300	127,385,400	254,475,700	
<b>Gas &amp; Special Fuel Tax Distributions</b>										
Special Category C (#215)	23,346,700	23,727,800	47,074,500	23,041,900	23,518,800	46,560,700	23,744,400	23,926,400	47,670,800	
Transportation Partnership (#09H)	264,593,800	268,912,400	533,506,200	261,139,500	266,544,100	527,683,600	269,101,000	271,163,400	540,264,400	
Puget Sound Ferry Operations (#109)	21,578,600	21,948,800	43,527,400	21,335,600	21,794,500	43,130,100	22,022,500	22,211,700	44,234,200	
Puget Sound Ferry Construction (#099)	16,986,900	17,264,100	34,251,000	16,765,100	17,112,100	33,877,200	17,276,200	17,408,600	34,684,800	
Transportation Improvement (#144)	94,747,200	96,293,600	191,040,800	93,510,300	95,445,500	188,955,800	96,361,200	97,099,600	193,460,800	
Small City Pavement & Sidewalk (#08M)	921,400	936,500	1,857,900	909,400	928,200	1,837,600	937,100	944,300	1,881,400	
County Arterial Preservation (#186)	14,007,700	14,236,400	28,244,100	13,824,900	14,111,000	27,935,900	14,246,400	14,355,500	28,601,900	
Rural Arterial Program (#102)	18,158,900	18,455,300	36,614,200	17,921,800	18,292,700	36,214,500	18,468,200	18,609,700	37,077,900	
Special Fuel Tax Net of Refunds & Transfers	212,098,200	227,216,800	439,315,000	205,211,900	227,836,600	433,048,500	235,599,200	242,551,800	478,151,000	
Motor Vehicle Account (#108)(Special Fuel O	184,021,600	197,104,700	381,126,300	178,031,400	197,655,000	375,686,400	204,394,900	210,429,400	414,824,300	
Nickel Account (#550)(Special Fuel Only)	28,076,600	30,112,100	58,188,700	27,180,500	30,181,600	57,362,100	31,204,300	32,122,400	63,326,700	
<b>Net Total Fuel Taxes</b>	<b>1,175,794,500</b>	<b>1,193,581,800</b>	<b>2,369,376,300</b>	<b>1,159,764,100</b>	<b>1,183,581,700</b>	<b>2,343,345,800</b>	<b>1,195,159,400</b>	<b>1,204,424,200</b>	<b>2,399,583,600</b>	
<b>Month of Collection:</b>										
Gross Total Fuel Taxes	1,233,830,300	1,255,352,300	2,489,182,600	1,241,669,500	1,248,301,700	2,489,971,200	1,262,966,000	1,275,381,800	2,538,347,800	
Gross Gas Tax	1,001,437,100	1,005,496,900	2,006,934,000	1,000,283,900	1,003,151,900	2,003,435,800	1,007,880,100	1,012,482,900	2,020,363,000	
<b>Gas Tax Transfers</b>	36,454,800	40,078,000	76,532,800	45,742,200	46,345,400	92,087,600	48,667,400	50,101,800	98,769,200	
Off Road Vehicle Acct (#268)	3,334,100	3,076,000	6,410,100	3,453,700	3,476,100	6,929,800	3,485,000	3,496,500	6,981,500	
Off Road Vehicle Acct (#01B)	2,365,200	2,182,100	4,547,300	2,450,000	2,465,900	4,915,900	2,472,300	2,480,400	4,952,700	
Snowmobile Acct (#01M)	855,700	904,800	1,760,500	857,400	902,400	1,759,800	907,000	918,600	1,827,300	
Marine Fuel Acct (#267)	5,631,100	6,137,600	11,768,700	5,898,500	6,122,400	12,020,900	6,221,000	6,249,400	12,470,500	
Other Gas Tax Refunds & Transfers	24,268,700	27,777,500	52,046,200	33,082,600	33,378,600	66,461,200	35,580,400	36,956,900	72,537,300	
Gas Tax Net of Refunds & Transfers	964,982,300	965,418,900	1,930,401,200	954,541,700	956,806,500	1,911,348,200	959,212,700	962,381,100	1,921,593,800	
<b>Distribution to Accounts</b>										
Motor Vehicle (#108)(Gas Tax Only)	837,267,600	837,463,000	1,674,730,600	828,117,000	830,068,900	1,658,185,900	832,167,600	834,926,800	1,667,094,400	
Transportation 2003 Nickel (#550)(Gas Tax O	127,714,700	127,955,900	255,670,600	126,424,700	126,737,600	253,162,300	127,045,100	127,454,300	254,499,400	
<b>Gas &amp; Special Fuel Tax Distributions</b>										
Special Category C (#215)	23,377,200	23,663,300	47,040,500	23,081,900	23,509,400	46,591,300	23,725,500	23,925,600	47,651,100	
Transportation Partnership (#09H)	264,939,400	268,181,500	533,120,900	261,593,000	266,437,100	528,030,100	268,886,300	271,154,300	540,040,600	
Puget Sound Ferry Operations (#109)	21,605,300	21,887,100	43,492,400	21,371,200	21,784,200	43,155,400	22,003,200	22,209,100	44,212,300	
Puget Sound Ferry Construction (#099)	17,009,000	17,217,200	34,226,200	16,794,200	17,105,200	33,899,400	17,002,000	17,408,000	34,670,400	
Transportation Improvement (#144)	94,871,000	96,031,900	190,902,900	93,672,700	95,407,200	189,079,900	96,284,200	97,096,400	193,380,600	
Small City Pavement & Sidewalk (#08M)	922,600	933,900	1,856,500	911,000	927,900	1,838,900	936,400	944,300	1,880,700	
County Arterial Preservation (#186)	14,026,000	14,197,700	28,223,700	13,848,900	14,105,300	27,954,200	14,235,000	14,355,100	28,590,100	
Rural Arterial Program (#102)	18,182,600	18,405,100	36,587,700	17,952,900	18,285,400	36,238,300	18,453,500	18,609,100	37,062,600	
Special Fuel Tax Net of Refunds & Transfers	212,555,100	224,824,100	437,379,200	207,283,800	226,411,900	433,695,700	234,985,600	241,988,700	476,974,300	
Motor Vehicle Account (#108)(Special Fuel O	184,423,100	195,026,300	379,449,400	179,830,300	196,421,800	376,252,100	203,862,300	209,940,500	413,802,800	
Nickel Account (#550)(Special Fuel Only)	28,132,000	29,797,800	57,929,800	27,453,500	29,990,100	57,443,600	31,123,300	32,048,200	63,171,500	
<b>Net Total Fuel Taxes</b>	<b>1,177,537,400</b>	<b>1,190,243,000</b>	<b>2,367,780,400</b>	<b>1,161,825,500</b>	<b>1,183,218,400</b>	<b>2,345,043,900</b>	<b>1,194,198,300</b>	<b>1,204,369,800</b>	<b>2,398,568,100</b>	
<b>Month of Distribution:</b>										
Gross Total Fuel Taxes	1,236,054,600	1,256,211,400	2,492,266,000	1,240,920,400	1,246,050,000	2,486,970,400	1,261,800,000	1,275,225,000	2,537,025,000	
Gross Gas Tax	1,004,089,900	1,007,638,100	2,011,728,000	998,450,200	1,002,375,000	2,000,825,200	1,007,400,000	1,012,950,000	2,020,350,000	
<b>Gas Tax Transfers</b>	35,846,500	39,097,700	74,944,200	46,019,200	46,243,300	92,262,500	48,542,000	50,053,400	98,595,400	
Off Road Vehicle Acct (#268)	3,343,400	3,364,900	6,708,300	3,433,300	3,473,500	6,906,800	3,483,700	3,498,400	6,982,100	
Off Road Vehicle Acct (#01B)	2,371,800	2,387,000	4,758,800	2,435,600	2,464,100	4,899,700	2,471,400	2,481,800	4,953,200	
Snowmobile Acct (#01M)	856,100	904,300	1,760,400	856,612	903,753	1,760,365	908,675	918,614	1,827,289	
Marine Fuel Acct (#267)	5,572,900	6,169,400	11,742,300	5,866,033	6,093,806	11,959,839	6,218,061	6,252,318	12,470,379	
Other Gas Tax Refunds & Transfers	23,702,300	26,272,100	49,974,400	33,427,700	33,308,100	66,735,800	35,460,200	36,902,300	72,362,500	
Gas Tax Net of Refunds & Transfers	968,243,387	968,540,402	1,936,783,789	952,430,955	956,131,736	1,908,562,691	958,857,955	962,896,646	1,921,754,601	
<b>Distribution to Accounts</b>										
Motor Vehicle (#108)(Gas Tax Only)	840,090,900	840,181,500	1,680,272,400	826,276,700	829,486,700	1,655,763,400	831,859,100	835,372,600	1,667,231,700	
Transportation 2003 Nickel (#550)(Gas Tax O	128,152,500	128,358,900	256,511,400	126,154,300	126,645,000	252,799,300	126,998,900	127,524,000	254,522,900	
<b>Gas &amp; Special Fuel Tax Distributions</b>										
Special Category C (#215)	23,410,114	23,734,333	47,144,447	23,043,429	23,462,006	46,505,435	23,706,301	23,924,847	47,631,148	
Transportation Partnership (#09H)	265,312,300	268,986,700	534,299,000	261,156,500	265,900,400	527,056,900	268,669,000	271,145,900	539,814,900	
Puget Sound Ferry Operations (#109)	21,634,200	21,951,000	43,585,200	21,334,100	21,738,700	43,072,800	21,983,700	22,206,600	44,190,300	
Puget Sound Ferry Construction (#099)	17,033,000	17,268,900	34,301,900	16,766,200	17,070,700	33,836,900	17,248,500	17,407,500	34,656,000	
Transportation Improvement (#144)	95,004,400	96,320,300	191,324,700	93,516,400	95,215,000	188,731,400	96,206,500	97,093,300	193,299,800	
Small City Pavement & Sidewalk (#08M)	923,900	936,700	1,860,600	909,500	926,000	1,835,500	935,600	944,300	1,879,900	
County Arterial Preservation (#186)	14,045,800	14,240,300	28,286,100	13,825,800	14,076,900	27,907,700	14,223,500	14,354,600	28,578,100	
Rural Arterial Program (#102)	18,208,200	18,460,400	36,668,600	17,923,000	18,248,500	36,171,500	18,438,600	18,608,500	37,047,100	
Special Fuel Tax Net of Refunds & Transfers	210,896,000	225,376,100	436,272,100	207,371,000	224,733,000	432,104,000	234,368,100	241,422,100	475,790,200	
Motor Vehicle Account (#108)(Special Fuel O	182,982,500	195,507,600	378,490,100	179,903,800	194,966,100	374,869,900	203,326,400	209,448,600	412,775,000	
Nickel Account (#550)(Special Fuel Only)	27,913,500	29,868,500	57,782,000	27,467,200	29,766,900	57,234,100	31,041,700	31,973,500	63,015,200	
<b>Net Total Fuel Taxes</b>	<b>1,179,139,387</b>	<b>1,193,916,502</b>	<b>2,373,055,889</b>	<b>1,159,801,9</b>						

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

**November 2012**

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**Transportation Revenue Forecast Council**  
**Table B. 1. Washington Motor Vehicle Fiscal Year Forecasts**  
**November 2012**

	2010	2011	Current Biennium		2014	2015	2016	2017	2018
			2012	2013					
<b>Motor Vehicles</b>									
Passenger Cars ( <b>November 2012</b> Forecast)	4,177,994	4,336,866	4,320,265	4,392,800	4,488,900	4,589,200	4,685,500	4,776,000	4,839,300
Annual Percent Change	-0.8%	3.8%	-0.4%	1.7%	2.2%	2.2%	2.1%	1.9%	1.3%
Passenger Cars ( <b>September 2012</b> Forecast)	4,177,994	4,336,866	4,320,300	4,395,400	4,491,900	4,592,300	4,686,300	4,774,500	4,838,000
Percent Change, Nov vs. Sept 2012	0.0%	0.0%	0.0%	-0.1%	-0.1%	-0.1%	0.0%	0.0%	0.0%
Trucks ( <b>September 2012</b> Forecast)	1,439,142	1,468,124	1,442,462	1,438,400	1,447,400	1,452,400	1,460,100	1,472,000	1,477,400
Annual Percent Change	-2.1%	2.0%	-1.7%	-0.3%	0.6%	0.3%	0.5%	0.8%	0.4%
Trucks ( <b>September 2012</b> Forecast)	1,439,142	1,468,124	1,442,500	1,434,600	1,450,600	1,462,100	1,471,600	1,484,100	1,487,800
Percent Change, Nov vs. Sept 2012	0.0%	0.0%	0.0%	0.3%	-0.2%	-0.7%	-0.8%	-0.8%	-0.7%
Total Cars and Trucks ( <b>September 2012</b> Forecast)	5,617,136	5,804,990	5,762,727	5,831,200	5,936,300	6,041,600	6,145,600	6,248,000	6,316,700
Annual Percent Change	-1.1%	3.3%	-0.7%	1.2%	1.8%	1.8%	1.7%	1.7%	1.1%
Total Cars and Trucks ( <b>September 2012</b> Forecast)	5,617,136	5,804,990	5,762,800	5,830,000	5,942,500	6,054,400	6,157,900	6,258,600	6,325,800
Percent Change, Nov vs. Sept 2012	0.0%	0.0%	0.0%	0.0%	-0.1%	-0.2%	-0.2%	-0.2%	-0.1%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
<b>Motor Vehicles</b>									
Passenger Cars ( <b>November 2012</b> Forecast)	4,901,700	4,962,100	5,021,900	5,082,600	5,144,000	5,205,200	5,267,800	5,330,400	5,390,800
Annual Percent Change	1.3%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.1%
Passenger Cars ( <b>September 2012</b> Forecast)	4,900,600	4,960,400	5,020,100	5,080,400	5,140,700	5,200,300	5,263,400	5,326,100	5,386,300
Percent Change, Nov vs. Sept 2012	0.0%	0.0%	0.0%	0.0%	0.1%	0.1%	0.1%	0.1%	0.1%
Trucks ( <b>September 2012</b> Forecast)	1,483,000	1,488,600	1,500,700	1,512,800	1,525,000	1,537,400	1,549,900	1,562,400	1,575,100
Annual Percent Change	0.4%	0.4%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%
Trucks ( <b>September 2012</b> Forecast)	1,494,400	1,503,500	1,513,000	1,525,100	1,537,800	1,550,400	1,562,300	1,573,500	1,587,000
Percent Change, Nov vs. Sept 2012	-0.8%	-1.0%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%	-0.7%	-0.7%
Total Cars and Trucks ( <b>September 2012</b> Forecast)	6,384,700	6,450,700	6,522,600	6,595,400	6,669,000	6,742,600	6,817,700	6,892,800	6,965,900
Annual Percent Change	1.1%	1.0%	1.1%	1.1%	1.1%	1.1%	1.1%	1.1%	1.1%
Total Cars and Trucks ( <b>September 2012</b> Forecast)	6,395,000	6,463,900	6,533,100	6,605,500	6,678,500	6,750,700	6,825,700	6,899,600	6,973,300
Percent Change, Nov vs. Sept 2012	-0.2%	-0.2%	-0.2%	-0.2%	-0.1%	-0.1%	-0.1%	-0.1%	-0.1%

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

November 2012	BIENNIUM		Difference		Current Biennium			
	2009-2011	2009 - 2011			BIENNIUM	BIENNIUM	Difference	
	November 2012	September 2012	Value	Percent	November 2012	September 2012	Value	Percent
<b>Collected by Department of Licensing:</b>								
<b>Registration Fees:</b>								
Vehicles paying Basic License Fee (\$30)	\$283,660,238	\$283,660,238	\$0	0.00%	\$293,223,145	\$293,239,745	(\$16,600)	-0.01%
Vehicles paying Weight-based Registration Fee (Trucks)	330,806,838	330,806,838	0	0.00%	340,149,590	339,029,490	1,120,100	0.33%
Vehicles paying varying fees	1,351,587	1,351,587	0	0.00%	1,385,930	1,387,030	(1,100)	-0.08%
Vehicle Business Licenses	2,909,412	2,909,412	0	0.00%	3,382,641	3,382,641	0	0.00%
Personal Trailers	12,972,106	12,972,106	0	0.00%	13,007,299	13,007,299	0	0.00%
Penalty Fees	5,582,412	5,582,412	0	0.00%	6,478,598	6,261,898	216,700	3.46%
Passenger Vehicle Weight Fees	105,860,240	105,860,240	0	0.00%	108,826,138	108,869,738	(43,600)	-0.04%
Motor Home Weight Fees	10,130,177	10,130,177	0	0.00%	9,764,293	9,833,693	(69,400)	-0.71%
Capacity Fees	71,825	71,825	0	0.00%	68,550	69,750	(1,200)	-1.72%
Transaction Fees	184,729	184,729	0	0.00%	187,267	186,767	500	0.27%
Tonnage Permits	1,071,917	1,071,917	0	0.00%	1,087,662	1,087,662	0	0.00%
RV Disposal Fee	1,268,565	1,268,565	0	0.00%	1,281,998	1,285,998	(4,000)	-0.31%
Trip Permit Filing Fees (WSDOT)	74,736	74,736	0	0.00%	67,807	67,807	0	0.00%
Trip Permit Admin Fees and Surcharge	6,373,983	6,373,983	0	0.00%	6,797,584	6,788,584	9,000	0.13%
Farm Trip Permits	6,544	6,544	0	0.00%	8,208	8,208	0	0.00%
Vehicle Inspection Fees	11,041,123	11,041,123	0	0.00%	11,619,053	11,942,353	(323,300)	-2.71%
Safety Inspection Fees	4,417,790	4,417,790	0	0.00%	4,746,774	4,746,774	0	0.00%
Other Vehicle Registration Fees	2,285,785	2,285,785	0	0.00%	1,791,725	1,791,625	100	0.01%
DOL Services Fee	5,732,620	5,732,620	0	0.00%	5,823,215	5,824,115	(900)	-0.02%
License Plate Technology Fee	2,867,975	2,867,975	0	0.00%	2,912,667	2,913,067	(400)	-0.01%
Electric Vehicle Renewal Fee	0	0	0	0.00%	69,200	69,200	0	0.00%
Original Plate Fee	0	0	0	0.00%	8,752,000	9,129,500	(377,500)	-4.13%
Plate Replacement Fees	26,334,799	26,334,799	0	0.00%	28,885,956	28,880,756	5,200	0.02%
Plate Reflectivity	9,784,002	9,784,002	0	0.00%	10,663,816	10,650,816	13,000	0.12%
Title Fees	19,225,803	19,225,803	0	0.00%	35,800,800	35,782,700	18,100	0.05%
Quick Titles	0	0	0	0.00%	538,800	517,000	21,800	4.22%
IFTA Decals	632,141	632,141	0	0.00%	652,467	653,967	(1,500)	-0.23%
Dealer Plates	1,158,672	1,158,672	0	0.00%	1,181,242	1,181,242	0	0.00%
<b>State Patrol Account Collections:</b>								
Dealer Temporary Permits (WSP \$10 Distribution)	7,975,439	7,975,439	0	0.00%	8,097,660	8,218,660	(121,000)	-1.47%
<b>Multimodal Account Collections:</b>								
Filing Fees	2,790,827	2,790,827	0	0.00%	2,943,403	2,939,603	3,800	0.13%
Plate Number Retention Fees	749,480	749,480	0	0.00%	1,280,020	1,126,520	153,500	13.63%
<b>Total Collected by DOL</b>	<b>\$857,321,765</b>	<b>\$857,321,765</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$911,475,507</b>	<b>\$910,874,208</b>	<b>\$601,299</b>	<b>0.07%</b>
<b>Collected by Department of Transportation</b>								
Special Permit Fees	\$15,430,538	\$15,430,538	\$0	0.00%	\$14,845,369	\$14,829,269	\$16,100	0.11%
Bus Mileage	51,294	51,294	0	0.00%	46,226	48,226	(2,000)	-4.15%
Outdoor Advertising	41,517	41,517	0	0.00%	38,990	39,490	(500)	-1.27%
Access Permits	62,700	62,700	0	0.00%	50,600	60,600	(10,000)	-16.50%
<b>Total Collected by DOT</b>	<b>\$15,586,049</b>	<b>\$15,586,049</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$14,981,185</b>	<b>\$14,977,585</b>	<b>\$3,600</b>	<b>0.02%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$872,907,814</b>	<b>\$872,907,814</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$926,456,692</b>	<b>\$925,851,793</b>	<b>\$604,899</b>	<b>0.07%</b>

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

November 2012	BIENNIUM		Difference		Current Biennium			
	2009-2011	2009 - 2011			BIENNIUM	BIENNIUM	Difference	
	November 2012	September 2012	Value	Percent	2011-2013	2011 - 2013	Value	Percent
<b>Forecast of Distributions</b>								
Motor Vehicle Fund-Fund 108	\$363,693,338	\$363,693,338	\$0	0.00%	\$388,019,553	\$387,689,154	\$330,399	0.09%
State Patrol-Fund 081	282,304,767	282,304,767	0	0.00%	289,919,159	290,122,859	(203,700)	-0.07%
State Ferries-Fund 109	14,296,892	14,296,892	0	0.00%	14,796,585	14,781,685	14,900	0.10%
RV Disposal Fee-Fund 097	1,268,565	1,268,565	0	0.00%	1,281,998	1,285,998	(4,000)	-0.31%
Multimodal Fund-Fund 218 <sup>1</sup>	124,531,633	124,531,633	0	0.00%	128,931,316	128,654,116	277,200	0.22%
Transportation 2003 (Nickel) Account-Fund 550	31,959,019	31,959,019	0	0.00%	48,093,877	48,031,577	62,300	0.13%
Transportation Partnership Account-Fund 09H	40,224,260	40,224,260	0	0.00%	40,755,020	40,625,920	129,100	0.32%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Rural Arterial Trust Account 102-253	0	0	0	0.00%	0	0	0	0.00%
Transportation Improvement Account 144	0	0	0	0.00%	0	0	0	0.00%
DOL Services Account-Fund 201	5,761,366	5,761,366	0	0.00%	5,770,894	5,771,794	(900)	-0.02%
License Plate Technology Account-Fund 06T	2,867,974	2,867,974	0	0.00%	2,888,290	2,888,690	(400)	-0.01%
<b>Total</b>	<b>\$872,907,814</b>	<b>\$872,907,814</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$926,456,692</b>	<b>\$925,851,793</b>	<b>\$604,899</b>	<b>0.07%</b>
<b>Transfers<sup>2</sup></b>								
Motor Vehicle Fund-Fund 108	\$363,693,334	\$363,693,334	\$0	0.00%	\$388,019,554	\$387,689,154	\$330,400	0.09%
Capron	4,176,456	4,176,456	0	0.00%	4,189,899	4,190,099	(200)	0.00%
<b>Balance in Motor Vehicle Fund</b>	<b>\$359,516,878</b>	<b>\$359,516,878</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$383,829,655</b>	<b>\$383,499,055</b>	<b>\$330,600</b>	<b>0.09%</b>
<b>Multimodal Account</b>	<b>\$124,531,633</b>	<b>\$124,531,633</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$128,931,316</b>	<b>\$128,654,116</b>	<b>\$277,200</b>	<b>0.22%</b>
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account <sup>3</sup>	40,000,000	40,000,000	0	0.00%	40,000,000	40,000,000	0	0.00%
Rural Mobility Grant Program Account <sup>3</sup>	0	0	0	0.00%	20,000,000	20,000,000	0	0.00%
<b>Balance in Multimodal Account</b>	<b>\$79,531,633</b>	<b>\$79,531,633</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$63,931,316</b>	<b>\$63,654,116</b>	<b>\$277,200</b>	<b>0.44%</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>\$40,224,260</b>	<b>\$40,224,260</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$40,755,020</b>	<b>\$40,625,920</b>	<b>\$129,100</b>	<b>0.32%</b>
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
<b>Balance in Transportation Partnership Account</b>	<b>\$24,224,260</b>	<b>\$24,224,260</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$24,755,020</b>	<b>\$24,625,920</b>	<b>\$129,100</b>	<b>0.52%</b>
<b>Capron Distribution</b>								
Island County	\$2,732,280	\$2,732,280	\$0	0.00%	\$2,748,224	\$2,748,424	(\$200)	-0.01%
San Juan County	1,444,177	1,444,177	0	0.00%	1,441,676	1,441,676	0	0.00%
<b>Total</b>	<b>\$4,176,456</b>	<b>\$4,176,456</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$4,189,899</b>	<b>\$4,190,099</b>	<b>(\$200)</b>	<b>0.00%</b>

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

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

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

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

November 2012	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2013-2015	2013 - 2015	Value	Percent	2015-2017	2015 - 2017	Value	Percent
	November 2012	September 2012			November 2012	September 2012		
<b>Collected by Department of Licensing:</b>								
<b>Registration Fees:</b>								
Vehicles paying Basic License Fee (\$30)	\$302,089,500	\$302,622,900	(\$533,400)	-0.18%	\$314,547,100	\$314,908,700	(\$361,600)	-0.11%
Vehicles paying Weight-based Registration Fee (Trucks)	341,725,400	341,879,000	(153,600)	-0.04%	345,523,500	346,919,700	(1,396,200)	-0.40%
Vehicles paying varying fees	1,385,000	1,387,900	(2,900)	-0.21%	1,391,300	1,394,200	(2,900)	-0.21%
Vehicle Business Licenses	3,484,900	3,484,900	0	0.00%	3,389,600	3,389,600	0	0.00%
Personal Trailers	13,164,500	13,164,500	0	0.00%	13,807,000	13,807,000	0	0.00%
Penalty Fees	7,724,700	7,296,100	428,600	5.87%	7,654,700	7,212,700	442,000	6.13%
Passenger Vehicle Weight Fees	112,557,600	112,814,400	(256,800)	-0.23%	117,441,400	117,627,800	(186,400)	-0.16%
Motor Home Weight Fees	9,686,900	9,825,600	(138,700)	-1.41%	9,686,600	9,825,400	(138,800)	-1.41%
Capacity Fees	67,500	69,800	(2,300)	-3.30%	67,900	70,200	(2,300)	-3.28%
Transaction Fees	185,000	184,000	1,000	0.54%	185,000	184,000	1,000	0.54%
Tonnage Permits	1,090,000	1,090,000	0	0.00%	1,090,000	1,090,000	0	0.00%
RV Disposal Fee	1,311,300	1,319,800	(8,500)	-0.64%	1,325,000	1,333,600	(8,600)	-0.64%
Trip Permit Filing Fees (WSDOT)	68,000	68,000	0	0.00%	68,000	68,000	0	0.00%
Trip Permit Admin Fees and Surcharge	6,842,400	6,872,800	(30,400)	-0.44%	6,918,400	6,974,100	(55,700)	-0.80%
Farm Trip Permits	8,200	8,200	0	0.00%	8,200	8,200	0	0.00%
Vehicle Inspection Fees	12,319,700	13,017,700	(698,000)	-5.36%	12,752,400	13,478,900	(726,500)	-5.39%
Safety Inspection Fees	5,246,000	5,246,200	(200)	0.00%	5,683,300	5,682,900	400	0.01%
Other Vehicle Registration Fees	1,977,900	1,983,100	(5,200)	-0.26%	2,047,300	2,053,300	(6,000)	-0.29%
DOL Services Fee	6,026,600	6,036,800	(10,200)	-0.17%	6,268,600	6,276,000	(7,400)	-0.12%
License Plate Technology Fee	3,013,300	3,018,400	(5,100)	-0.17%	3,134,200	3,138,000	(3,800)	-0.12%
Electric Vehicle Renewal Fee	278,000	278,000	0	0.00%	371,900	371,900	0	0.00%
Original Plate Fee	25,412,900	26,359,700	(946,800)	-3.59%	26,078,100	27,578,200	(1,500,100)	-5.44%
Plate Replacement Fees	27,354,800	27,322,600	32,200	0.12%	23,886,300	23,894,500	(8,200)	-0.03%
Plate Reflectivity	10,969,000	10,882,200	86,800	0.80%	10,406,700	10,433,300	(26,600)	-0.25%
Title Fees	65,961,200	65,617,500	343,700	0.52%	67,976,000	68,033,400	(57,400)	-0.08%
Quick Titles	767,800	735,800	32,000	4.35%	799,800	769,300	30,500	3.96%
IFTA Decals	656,900	664,400	(7,500)	-1.13%	664,100	674,300	(10,200)	-1.51%
Dealer Plates	1,324,700	1,310,400	14,300	1.09%	1,361,100	1,359,500	1,600	0.12%
<b>State Patrol Account Collections:</b>								
Dealer Temporary Permits (WSP \$10 Distribution)	9,267,300	9,178,200	89,100	0.97%	9,620,700	9,753,200	(132,500)	-1.36%
<b>Multimodal Account Collections:</b>								
Filing Fees	2,962,900	2,976,200	(13,300)	-0.45%	2,995,900	3,020,000	(24,100)	-0.80%
Plate Number Retention Fees	1,215,400	910,500	304,900	33.49%	1,027,000	794,400	232,600	29.28%
<b>Total Collected by DOL</b>	<b>\$976,145,200</b>	<b>\$977,625,500</b>	<b>(\$1,480,300)</b>	<b>-0.15%</b>	<b>\$998,177,200</b>	<b>\$1,002,124,600</b>	<b>(\$3,947,400)</b>	<b>-0.39%</b>
<b>Collected by Department of Transportation</b>								
Special Permit Fees	\$13,800,500	\$13,855,100	(\$54,600)	-0.39%	\$13,936,200	\$14,036,300	(\$100,100)	-0.71%
Bus Mileage	46,000	50,000	(4,000)	-8.00%	46,000	50,000	(4,000)	-8.00%
Outdoor Advertising	39,000	40,000	(1,000)	-2.50%	39,000	40,000	(1,000)	-2.50%
Access Permits	50,000	85,000	(35,000)	-41.18%	50,000	100,000	(50,000)	-50.00%
<b>Total Collected by DOT</b>	<b>\$13,935,500</b>	<b>\$14,030,100</b>	<b>(\$94,600)</b>	<b>-0.67%</b>	<b>\$14,071,200</b>	<b>\$14,226,300</b>	<b>(\$155,100)</b>	<b>-1.09%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$990,080,700</b>	<b>\$991,655,600</b>	<b>(\$1,574,900)</b>	<b>-0.16%</b>	<b>\$1,012,248,400</b>	<b>\$1,016,350,900</b>	<b>(\$4,102,500)</b>	<b>-0.40%</b>

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

November 2012

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2013-2015	2013 - 2015	Value	Percent	2015-2017	2015 - 2017	Value	Percent
	November 2012	September 2012			November 2012	September 2012		
<b>Forecast of Distributions</b>								
Motor Vehicle Fund-Fund 108	\$404,175,800	\$405,369,300	(\$1,193,500)	-0.29%	\$407,802,500	\$410,494,700	(\$2,692,200)	-0.66%
State Patrol-Fund 081	300,974,300	301,956,400	(982,100)	-0.33%	311,241,000	312,635,400	(1,394,400)	-0.45%
State Ferries-Fund 109	15,251,600	15,272,000	(20,400)	-0.13%	15,740,400	15,772,000	(31,600)	-0.20%
RV Disposal Fee-Fund 097	1,311,300	1,319,800	(8,500)	-0.64%	1,325,000	1,333,600	(8,600)	-0.64%
Multimodal Fund-Fund 218 <sup>1</sup>	135,274,400	134,708,400	566,000	0.42%	140,157,700	139,764,000	393,700	0.28%
Transportation 2003 (Nickel) Account-Fund 550	77,123,000	77,026,300	96,700	0.13%	79,136,400	79,333,600	(197,200)	-0.25%
Transportation Partnership Account-Fund 09H	40,930,400	40,948,200	(17,800)	-0.04%	41,442,600	41,603,600	(161,000)	-0.39%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Rural Arterial Trust Account 102-253	0	0	0	0.00%	0	0	0	0.00%
Transportation Improvement Account 144	0	0	0	0.00%	0	0	0	0.00%
DOL Services Account-Fund 201	6,026,600	6,036,800	(10,200)	-0.17%	6,268,600	6,276,000	(7,400)	-0.12%
License Plate Technology Account-Fund 06T	3,013,300	3,018,400	(5,100)	-0.17%	3,134,200	3,138,000	(3,800)	-0.12%
<b>Total</b>	<b>\$990,080,700</b>	<b>\$991,655,600</b>	<b>(\$1,574,900)</b>	<b>-0.16%</b>	<b>\$1,012,248,400</b>	<b>\$1,016,350,900</b>	<b>(\$4,102,500)</b>	<b>-0.40%</b>
<b>Transfers<sup>2</sup></b>								
Motor Vehicle Fund-Fund 108	\$404,175,800	\$405,369,500	(\$1,193,700)	-0.29%	\$407,802,700	\$410,494,900	(\$2,692,200)	-0.66%
Capron	4,447,800	4,455,700	(7,900)	-0.18%	4,631,200	4,636,500	(5,300)	-0.11%
<b>Balance in Motor Vehicle Fund</b>	<b>\$399,727,900</b>	<b>\$400,913,900</b>	<b>(\$1,186,000)</b>	<b>-0.30%</b>	<b>\$403,171,500</b>	<b>\$405,858,300</b>	<b>(\$2,686,800)</b>	<b>-0.66%</b>
<b>Multimodal Account</b>	<b>\$135,274,400</b>	<b>\$134,708,400</b>	<b>\$566,000</b>	<b>0.42%</b>	<b>\$140,157,700</b>	<b>\$139,764,000</b>	<b>\$393,700</b>	<b>0.28%</b>
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account <sup>3</sup>	40,000,000	40,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account <sup>3</sup>	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
<b>Balance in Multimodal Account</b>	<b>\$70,274,400</b>	<b>\$69,708,400</b>	<b>\$566,000</b>	<b>0.81%</b>	<b>\$65,157,700</b>	<b>\$64,764,000</b>	<b>\$393,700</b>	<b>0.61%</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>\$40,930,400</b>	<b>\$40,948,200</b>	<b>(\$17,800)</b>	<b>-0.04%</b>	<b>\$41,442,600</b>	<b>\$41,603,600</b>	<b>(\$161,000)</b>	<b>-0.39%</b>
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
<b>Balance in Transportation Partnership Account</b>	<b>\$24,930,400</b>	<b>\$24,948,200</b>	<b>(\$17,800)</b>	<b>-0.07%</b>	<b>\$25,442,600</b>	<b>\$25,603,600</b>	<b>(\$161,000)</b>	<b>-0.63%</b>
<b>Capron Distribution</b>								
Island County	\$2,909,800	\$2,914,900	(\$5,100)	-0.17%	\$3,029,800	\$3,033,300	(\$3,500)	-0.12%
San Juan County	1,538,000	1,540,700	(2,700)	-0.18%	1,601,500	1,603,300	(1,800)	-0.11%
<b>Total</b>	<b>\$4,447,800</b>	<b>\$4,455,700</b>	<b>(\$7,900)</b>	<b>-0.18%</b>	<b>\$4,631,200</b>	<b>\$4,636,500</b>	<b>(\$5,300)</b>	<b>-0.11%</b>

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

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

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

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

November 2012	BIENNIUM 2017-2019		Difference		BIENNIUM 2019-2021		Difference	
	November 2012	September 2012	Value	Percent	November 2012	September 2012	Value	Percent
<b>Collected by Department of Licensing:</b>								
<b>Registration Fees:</b>								
Vehicles paying Basic License Fee (\$30)	\$323,944,100	\$324,289,700	(\$345,600)	-0.11%	\$332,301,900	\$332,647,900	(\$346,000)	-0.10%
Vehicles paying Weight-based Registration Fee (Trucks)	348,861,500	350,032,100	(1,170,600)	-0.33%	352,265,100	354,064,000	(1,798,900)	-0.51%
Vehicles paying varying fees	1,394,900	1,397,900	(3,000)	-0.21%	1,397,700	1,400,800	(3,100)	-0.22%
Vehicle Business Licenses	3,376,400	3,376,400	0	0.00%	3,375,200	3,375,200	0	0.00%
Personal Trailers	14,504,700	14,504,700	0	0.00%	15,238,600	15,238,600	0	0.00%
Penalty Fees	7,753,400	7,298,200	455,200	6.24%	7,907,900	7,443,700	464,200	6.24%
Passenger Vehicle Weight Fees	121,098,300	121,276,600	(178,300)	-0.15%	124,336,000	124,512,400	(176,400)	-0.14%
Motor Home Weight Fees	9,686,400	9,825,200	(138,800)	-1.41%	9,686,200	9,825,000	(138,800)	-1.41%
Capacity Fees	68,600	71,000	(2,400)	-3.38%	69,200	71,600	(2,400)	-3.35%
Transaction Fees	185,000	184,000	1,000	0.54%	185,000	184,000	1,000	0.54%
Tonnage Permits	1,090,000	1,090,000	0	0.00%	1,090,000	1,090,000	0	0.00%
RV Disposal Fee	1,338,900	1,347,500	(8,600)	-0.64%	1,352,700	1,361,300	(8,600)	-0.63%
Trip Permit Filing Fees (WSDOT)	68,000	68,000	0	0.00%	68,000	68,000	0	0.00%
Trip Permit Admin Fees and Surcharge	6,985,300	7,036,700	(51,400)	-0.73%	7,053,400	7,117,800	(64,400)	-0.90%
Farm Trip Permits	8,200	8,200	0	0.00%	8,200	8,200	0	0.00%
Vehicle Inspection Fees	13,094,400	13,837,100	(742,700)	-5.37%	13,408,200	14,173,400	(765,200)	-5.40%
Safety Inspection Fees	6,179,400	6,178,600	800	0.01%	6,730,200	6,728,900	1,300	0.02%
Other Vehicle Registration Fees	2,102,300	2,107,900	(5,600)	-0.27%	2,152,700	2,159,100	(6,400)	-0.30%
DOL Services Fee	6,437,000	6,444,300	(7,300)	-0.11%	6,601,000	6,608,500	(7,500)	-0.11%
License Plate Technology Fee	3,218,500	3,222,200	(3,700)	-0.11%	3,300,500	3,304,200	(3,700)	-0.11%
Electric Vehicle Renewal Fee	547,500	547,500	0	0.00%	940,800	940,800	0	0.00%
Original Plate Fee	25,915,600	27,709,500	(1,793,900)	-6.47%	26,117,600	27,924,400	(1,806,800)	-6.47%
Plate Replacement Fees	26,556,900	26,587,800	(30,900)	-0.12%	28,862,700	28,894,300	(31,600)	-0.11%
Plate Reflectivity	10,917,200	11,009,700	(92,500)	-0.84%	11,434,000	11,527,000	(93,000)	-0.81%
Title Fees	68,510,300	68,774,900	(264,600)	-0.38%	69,421,100	69,574,600	(153,500)	-0.22%
Quick Titles	793,100	764,300	28,800	3.77%	804,000	775,600	28,400	3.66%
IFTA Decals	670,500	680,300	(9,800)	-1.44%	677,100	688,200	(11,100)	-1.61%
Dealer Plates	1,360,600	1,359,500	1,100	0.08%	1,370,000	1,370,800	(800)	-0.06%
<b>State Patrol Account Collections:</b>								
Dealer Temporary Permits (WSP \$10 Distribution)	9,573,800	9,782,400	(208,600)	-2.13%	9,689,300	9,882,300	(193,000)	-1.95%
<b>Multimodal Account Collections:</b>								
Filing Fees	3,024,900	3,047,000	(22,100)	-0.73%	3,054,500	3,082,100	(27,600)	-0.90%
Plate Number Retention Fees	1,106,900	886,500	220,400	24.86%	1,205,300	965,300	240,000	24.86%
<b>Total Collected by DOL</b>	<b>\$1,020,372,100</b>	<b>\$1,024,745,500</b>	<b>(\$4,373,400)</b>	<b>-0.43%</b>	<b>\$1,042,104,000</b>	<b>\$1,047,007,900</b>	<b>(\$4,903,900)</b>	<b>-0.47%</b>
<b>Collected by Department of Transportation</b>								
Special Permit Fees	\$14,056,400	\$14,148,900	(\$92,500)	-0.65%	\$14,183,800	\$14,299,500	(\$115,700)	-0.81%
Bus Mileage	46,000	50,000	(4,000)	-8.00%	46,000	50,000	(4,000)	-8.00%
Outdoor Advertising	39,000	40,000	(1,000)	-2.50%	39,000	40,000	(1,000)	-2.50%
Access Permits	50,000	100,000	(50,000)	-50.00%	50,000	100,000	(50,000)	-50.00%
<b>Total Collected by DOT</b>	<b>\$14,191,400</b>	<b>\$14,338,900</b>	<b>(\$147,500)</b>	<b>-1.03%</b>	<b>\$14,318,800</b>	<b>\$14,489,500</b>	<b>(\$170,700)</b>	<b>-1.18%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$1,034,563,500</b>	<b>\$1,039,084,400</b>	<b>(\$4,520,900)</b>	<b>-0.44%</b>	<b>\$1,056,422,800</b>	<b>\$1,061,497,400</b>	<b>(\$5,074,600)</b>	<b>-0.48%</b>

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

November 2012	BIENNIUM 2017-2019		Difference		BIENNIUM 2019-2021		Difference	
	November 2012	September 2012	Value	Percent	November 2012	September 2012	Value	Percent
<b>Forecast of Distributions</b>								
Motor Vehicle Fund-Fund 108	\$416,652,100	\$419,576,000	(\$2,923,900)	-0.70%	\$425,505,700	\$428,859,200	(\$3,353,500)	-0.78%
State Patrol-Fund 081	318,991,200	320,417,300	(1,426,100)	-0.45%	326,274,100	327,845,300	(1,571,200)	-0.48%
State Ferries-Fund 109	16,118,500	16,146,500	(28,000)	-0.17%	16,462,300	16,499,000	(36,700)	-0.22%
RV Disposal Fee-Fund 097	1,338,900	1,347,500	(8,600)	-0.64%	1,352,700	1,361,300	(8,600)	-0.63%
Multimodal Fund-Fund 218 <sup>1</sup>	143,967,900	143,659,000	308,900	0.22%	147,527,200	147,194,000	333,200	0.23%
Transportation 2003 (Nickel) Account-Fund 550	79,931,400	80,228,600	(297,200)	-0.37%	81,014,200	81,233,300	(219,100)	-0.27%
Transportation Partnership Account-Fund 09H	41,908,000	42,043,000	(135,000)	-0.32%	42,385,100	42,592,600	(207,500)	-0.49%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Rural Arterial Trust Account 102-253	0	0	0	0.00%	0	0	0	0.00%
Transportation Improvement Account 144	0	0	0	0.00%	0	0	0	0.00%
DOL Services Account-Fund 201	6,437,000	6,444,300	(7,300)	-0.11%	6,601,000	6,608,500	(7,500)	-0.11%
License Plate Technology Account-Fund 06T	3,218,500	3,222,200	(3,700)	-0.11%	3,300,500	3,304,200	(3,700)	-0.11%
<b>Total</b>	<b>\$1,034,563,500</b>	<b>\$1,039,084,400</b>	<b>(\$4,520,900)</b>	<b>-0.44%</b>	<b>\$1,056,422,800</b>	<b>\$1,061,497,400</b>	<b>(\$5,074,600)</b>	<b>-0.48%</b>
<b>Transfers<sup>2</sup></b>								
Motor Vehicle Fund-Fund 108	\$416,652,300	\$419,576,000	(\$2,923,700)	-0.70%	\$425,505,700	\$428,859,100	(\$3,353,400)	-0.78%
Capron	4,769,600	4,774,600	(5,000)	-0.10%	4,892,600	4,897,800	(5,200)	-0.11%
<b>Balance in Motor Vehicle Fund</b>	<b>\$411,882,700</b>	<b>\$414,801,400</b>	<b>(\$2,918,700)</b>	<b>-0.70%</b>	<b>\$420,613,000</b>	<b>\$423,961,400</b>	<b>(\$3,348,400)</b>	<b>-0.79%</b>
<b>Multimodal Account</b>	<b>\$143,967,900</b>	<b>\$143,659,000</b>	<b>\$308,900</b>	<b>0.22%</b>	<b>\$147,527,200</b>	<b>\$147,194,000</b>	<b>\$333,200</b>	<b>0.23%</b>
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account <sup>3</sup>	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account <sup>3</sup>	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
<b>Balance in Multimodal Account</b>	<b>\$68,967,900</b>	<b>\$68,659,000</b>	<b>\$308,900</b>	<b>0.45%</b>	<b>\$72,527,200</b>	<b>\$72,194,000</b>	<b>\$333,200</b>	<b>0.46%</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>\$41,908,000</b>	<b>\$42,043,000</b>	<b>(\$135,000)</b>	<b>-0.32%</b>	<b>\$42,385,100</b>	<b>\$42,592,600</b>	<b>(\$207,500)</b>	<b>-0.49%</b>
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
<b>Balance in Transportation Partnership Account</b>	<b>\$25,908,000</b>	<b>\$26,043,000</b>	<b>(\$135,000)</b>	<b>-0.52%</b>	<b>\$26,385,100</b>	<b>\$26,592,600</b>	<b>(\$207,500)</b>	<b>-0.78%</b>
<b>Capron Distribution</b>								
Island County	\$3,120,300	\$3,123,600	(\$3,300)	-0.11%	\$3,200,800	\$3,204,200	(\$3,400)	-0.11%
San Juan County	1,649,300	1,651,100	(1,800)	-0.11%	1,691,800	1,693,600	(1,800)	-0.11%
<b>Total</b>	<b>\$4,769,600</b>	<b>\$4,774,600</b>	<b>(\$5,000)</b>	<b>-0.10%</b>	<b>\$4,892,600</b>	<b>\$4,897,800</b>	<b>(\$5,200)</b>	<b>-0.11%</b>

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

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

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

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

November 2012	BIENNIUM		Difference		BIENNIUM		Difference	
	2021-2023	2021 - 2023	Value	Percent	2023-2025	2023 - 2025	Value	Percent
	November 2012	September 2012			November 2012	September 2012		
<b>Collected by Department of Licensing:</b>								
<b>Registration Fees:</b>								
Vehicles paying Basic License Fee (\$30)	\$340,704,000	\$341,028,800	(\$324,800)	-0.10%	\$349,286,800	\$349,538,300	(\$251,500)	-0.07%
Vehicles paying Weight-based Registration Fee (Trucks)	357,985,800	359,495,900	(1,510,100)	-0.42%	363,809,400	365,343,000	(1,533,600)	-0.42%
Vehicles paying varying fees	1,400,800	1,403,900	(3,100)	-0.22%	1,399,500	1,402,500	(3,000)	-0.21%
Vehicle Business Licenses	3,375,200	3,375,200	0	0.00%	3,375,200	3,375,200	0	0.00%
Personal Trailers	16,011,200	16,011,200	0	0.00%	16,821,300	16,821,300	0	0.00%
Penalty Fees	8,073,100	7,595,700	477,400	6.29%	8,241,800	7,751,400	490,400	6.33%
Passenger Vehicle Weight Fees	127,587,100	127,753,100	(166,000)	-0.13%	130,906,000	131,040,400	(134,400)	-0.10%
Motor Home Weight Fees	9,686,000	9,824,800	(138,800)	-1.41%	9,685,800	9,824,500	(138,700)	-1.41%
Capacity Fees	70,000	72,400	(2,400)	-3.31%	70,600	73,100	(2,500)	-3.42%
Transaction Fees	185,000	184,000	1,000	0.54%	185,000	184,000	1,000	0.54%
Tonnage Permits	1,090,000	1,090,000	0	0.00%	1,090,000	1,090,000	0	0.00%
RV Disposal Fee	1,366,700	1,375,300	(8,600)	-0.63%	1,376,200	1,384,700	(8,500)	-0.61%
Trip Permit Filing Fees (WSDOT)	68,000	68,000	0	0.00%	68,000	68,000	0	0.00%
Trip Permit Admin Fees and Surcharge	7,167,900	7,226,900	(59,000)	-0.82%	7,284,600	7,344,500	(59,900)	-0.82%
Farm Trip Permits	8,200	8,200	0	0.00%	8,200	8,200	0	0.00%
Vehicle Inspection Fees	13,744,000	14,524,400	(780,400)	-5.37%	14,086,800	14,884,000	(797,200)	-5.36%
Safety Inspection Fees	7,336,500	7,334,600	1,900	0.03%	8,004,900	8,002,200	2,700	0.03%
Other Vehicle Registration Fees	2,206,500	2,212,600	(6,100)	-0.28%	2,261,600	2,267,400	(5,800)	-0.26%
DOL Services Fee	6,765,700	6,772,800	(7,100)	-0.10%	6,941,200	6,947,000	(5,800)	-0.08%
License Plate Technology Fee	3,382,900	3,386,400	(3,500)	-0.10%	3,470,600	3,473,500	(2,900)	-0.08%
Electric Vehicle Renewal Fee	1,950,900	1,950,900	0	0.00%	3,447,500	3,447,500	0	0.00%
Original Plate Fee	26,359,600	27,973,400	(1,613,800)	-5.77%	26,428,400	28,241,500	(1,813,100)	-6.42%
Plate Replacement Fees	28,309,400	28,324,500	(15,100)	-0.05%	27,712,400	27,742,200	(29,800)	-0.11%
Plate Reflectivity	11,378,700	11,426,700	(48,000)	-0.42%	11,269,500	11,360,200	(90,700)	-0.80%
Title Fees	69,985,500	70,011,300	(25,800)	-0.04%	70,745,700	70,772,700	(27,000)	-0.04%
Quick Titles	807,000	780,300	26,700	3.42%	821,000	795,300	25,700	3.23%
IFTA Decals	688,000	698,900	(10,900)	-1.56%	699,200	710,300	(11,100)	-1.56%
Dealer Plates	1,372,900	1,373,400	(500)	-0.04%	1,373,200	1,377,500	(4,300)	-0.31%
<b>State Patrol Account Collections:</b>								
Dealer Temporary Permits (WSP \$10 Distribution)	9,769,700	10,067,000	(297,300)	-2.95%	9,911,000	10,266,100	(355,100)	-3.46%
<b>Multimodal Account Collections:</b>								
Filing Fees	3,104,100	3,129,400	(25,300)	-0.81%	3,154,500	3,180,400	(25,900)	-0.81%
Plate Number Retention Fees	1,106,900	949,200	157,700	16.61%	1,080,900	927,400	153,500	16.55%
<b>Total Collected by DOL</b>	<b>\$1,063,047,600</b>	<b>\$1,067,429,200</b>	<b>(\$4,381,600)</b>	<b>-0.41%</b>	<b>\$1,085,017,100</b>	<b>\$1,089,644,400</b>	<b>(\$4,627,300)</b>	<b>-0.42%</b>
<b>Collected by Department of Transportation</b>								
Special Permit Fees	\$14,384,800	\$14,490,800	(\$106,000)	-0.73%	\$14,594,400	\$14,702,100	(\$107,700)	-0.73%
Bus Mileage	46,000	50,000	(4,000)	-8.00%	46,000	50,000	(4,000)	-8.00%
Outdoor Advertising	39,000	40,000	(1,000)	-2.50%	39,000	40,000	(1,000)	-2.50%
Access Permits	50,000	100,000	(50,000)	-50.00%	50,000	100,000	(50,000)	-50.00%
<b>Total Collected by DOT</b>	<b>\$14,519,800</b>	<b>\$14,680,800</b>	<b>(\$161,000)</b>	<b>-1.10%</b>	<b>\$14,729,400</b>	<b>\$14,892,100</b>	<b>(\$162,700)</b>	<b>-1.09%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$1,077,567,400</b>	<b>\$1,082,110,000</b>	<b>(\$4,542,600)</b>	<b>-0.42%</b>	<b>\$1,099,746,500</b>	<b>\$1,104,536,500</b>	<b>(\$4,790,000)</b>	<b>-0.43%</b>

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

November 2012	BIENNIUM		Difference		BIENNIUM		Difference	
	2021-2023	2021 - 2023	Value	Percent	2023-2025	2023 - 2025	Value	Percent
	November 2012	September 2012			November 2012	September 2012		
<b>Forecast of Distributions</b>								
Motor Vehicle Fund-Fund 108	\$433,081,100	\$435,986,800	(\$2,905,700)	-0.67%	\$440,680,300	\$443,841,200	(\$3,160,900)	-0.71%
State Patrol-Fund 081	334,145,400	335,758,000	(1,612,600)	-0.48%	342,293,400	343,936,900	(1,643,500)	-0.48%
State Ferries-Fund 109	16,840,000	16,872,000	(32,000)	-0.19%	17,226,000	17,255,700	(29,700)	-0.17%
RV Disposal Fee-Fund 097	1,366,700	1,375,300	(8,600)	-0.63%	1,376,200	1,384,700	(8,500)	-0.61%
Multimodal Fund-Fund 218 <sup>1</sup>	150,918,400	150,586,600	331,800	0.22%	154,497,300	154,122,500	374,800	0.24%
Transportation 2003 (Nickel) Account-Fund 550	81,891,600	82,022,300	(130,700)	-0.16%	82,928,300	83,064,900	(136,600)	-0.16%
Transportation Partnership Account-Fund 09H	43,134,000	43,308,200	(174,200)	-0.40%	43,899,000	44,075,900	(176,900)	-0.40%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Rural Arterial Trust Account 102-253	20,800	20,800	0	0.00%	217,100	217,100	0	0.00%
Transportation Improvement Account 144	20,800	20,800	0	0.00%	217,100	217,100	0	0.00%
DOL Services Account-Fund 201	6,765,700	6,772,800	(7,100)	-0.10%	6,941,200	6,947,000	(5,800)	-0.08%
License Plate Technology Account-Fund 06T	3,382,900	3,386,400	(3,500)	-0.10%	3,470,600	3,473,500	(2,900)	-0.08%
<b>Total</b>	<b>\$1,077,567,400</b>	<b>\$1,082,110,000</b>	<b>(\$4,542,600)</b>	<b>-0.42%</b>	<b>\$1,099,746,500</b>	<b>\$1,104,536,500</b>	<b>(\$4,790,000)</b>	<b>-0.43%</b>
<b>Transfers<sup>2</sup></b>								
Motor Vehicle Fund-Fund 108	\$433,080,900	\$435,986,800	(\$2,905,900)	-0.67%	\$440,680,100	\$443,841,000	(\$3,160,900)	-0.71%
Capron	5,016,400	5,021,100	(4,700)	-0.09%	5,142,700	5,146,400	(3,700)	-0.07%
<b>Balance in Motor Vehicle Fund</b>	<b>\$428,064,600</b>	<b>\$430,965,700</b>	<b>(\$2,901,100)</b>	<b>-0.67%</b>	<b>\$435,537,400</b>	<b>\$438,694,700</b>	<b>(\$3,157,300)</b>	<b>-0.72%</b>
<b>Multimodal Account</b>	<b>\$150,918,400</b>	<b>\$150,586,600</b>	<b>\$331,800</b>	<b>0.22%</b>	<b>\$154,497,300</b>	<b>\$154,122,500</b>	<b>\$374,800</b>	<b>0.24%</b>
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account <sup>3</sup>	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account <sup>3</sup>	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
<b>Balance in Multimodal Account</b>	<b>\$75,918,400</b>	<b>\$75,586,600</b>	<b>\$331,800</b>	<b>0.44%</b>	<b>\$79,497,300</b>	<b>\$79,122,500</b>	<b>\$374,800</b>	<b>0.47%</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>\$43,134,000</b>	<b>\$43,308,200</b>	<b>(\$174,200)</b>	<b>-0.40%</b>	<b>\$43,899,000</b>	<b>\$44,075,900</b>	<b>(\$176,900)</b>	<b>-0.40%</b>
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
<b>Balance in Transportation Partnership Account</b>	<b>\$27,134,000</b>	<b>\$27,308,200</b>	<b>(\$174,200)</b>	<b>-0.64%</b>	<b>\$27,899,000</b>	<b>\$28,075,900</b>	<b>(\$176,900)</b>	<b>-0.63%</b>
<b>Capron Distribution</b>								
Island County	\$3,281,700	\$3,284,900	(\$3,200)	-0.10%	\$3,364,400	\$3,366,900	(\$2,500)	-0.07%
San Juan County	1,734,600	1,736,300	(1,700)	-0.10%	1,778,300	1,779,600	(1,300)	-0.07%
<b>Total</b>	<b>\$5,016,400</b>	<b>\$5,021,100</b>	<b>(\$4,700)</b>	<b>-0.09%</b>	<b>\$5,142,700</b>	<b>\$5,146,400</b>	<b>(\$3,700)</b>	<b>-0.07%</b>

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

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

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

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

November 2012	BIENNIUM	BIENNIUM	Difference	
	2025-2027	2025-2027	Value	Percent
	November 2012	September 2012		
<b>Collected by Department of Licensing:</b>				
<b>Registration Fees:</b>				
Vehicles paying Basic License Fee (\$30)	\$357,991,300	\$358,302,500	(\$311,200)	-0.09%
Vehicles paying Weight-based Registration Fee (Trucks)	369,731,200	370,958,300	(1,227,100)	-0.33%
Vehicles paying varying fees	1,396,500	1,399,600	(3,100)	-0.22%
Vehicle Business Licenses	3,375,200	3,375,200	0	0.00%
Personal Trailers	17,673,100	17,673,100	0	0.00%
Penalty Fees	8,413,700	7,910,400	503,300	6.36%
Passenger Vehicle Weight Fees	134,268,800	134,424,700	(155,900)	-0.12%
Motor Home Weight Fees	9,685,600	9,824,400	(138,800)	-1.41%
Capacity Fees	71,400	73,800	(2,400)	-3.25%
Transaction Fees	185,000	184,000	1,000	0.54%
Tonnage Permits	1,090,000	1,090,000	0	0.00%
RV Disposal Fee	1,384,000	1,392,600	(8,600)	-0.62%
Trip Permit Filing Fees (WSDOT)	68,000	68,000	0	0.00%
Trip Permit Admin Fees and Surcharge	7,403,100	7,457,400	(54,300)	-0.73%
Farm Trip Permits	8,200	8,200	0	0.00%
Vehicle Inspection Fees	14,436,100	15,251,600	(815,500)	-5.35%
Safety Inspection Fees	8,741,900	8,739,000	2,900	0.03%
Other Vehicle Registration Fees	2,317,700	2,323,400	(5,700)	-0.25%
DOL Services Fee	7,118,700	7,125,400	(6,700)	-0.09%
License Plate Technology Fee	3,559,200	3,562,600	(3,400)	-0.10%
Electric Vehicle Renewal Fee	5,454,000	5,454,000	0	0.00%
Original Plate Fee	26,428,400	28,618,200	(2,189,800)	-7.65%
Plate Replacement Fees	29,812,700	29,871,700	(59,000)	-0.20%
Plate Reflectivity	11,700,500	11,873,500	(173,000)	-1.46%
Title Fees	71,719,200	72,021,200	(302,000)	-0.42%
Quick Titles	836,800	810,300	26,500	3.27%
IFTA Decals	710,500	721,300	(10,800)	-1.50%
Dealer Plates	1,373,200	1,383,000	(9,800)	-0.71%
<b>State Patrol Account Collections:</b>				
Dealer Temporary Permits (WSP \$10 Distribution)	10,069,100	10,462,500	(393,400)	-3.76%
<b>Multimodal Account Collections:</b>				
Filing Fees	3,205,700	3,229,300	(23,600)	-0.73%
Plate Number Retention Fees	1,165,900	1,001,300	164,600	16.44%
<b>Total Collected by DOL</b>	<b>\$1,111,395,000</b>	<b>\$1,116,590,500</b>	<b>(\$5,195,500)</b>	<b>-0.47%</b>
<b>Collected by Department of Transportation</b>				
Special Permit Fees	\$14,707,500	\$14,805,000	(\$97,500)	-0.66%
Bus Mileage	46,000	50,000	(4,000)	-8.00%
Outdoor Advertising	39,000	40,000	(1,000)	-2.50%
Access Permits	50,000	100,000	(50,000)	-50.00%
<b>Total Collected by DOT</b>	<b>\$14,842,500</b>	<b>\$14,995,000</b>	<b>(\$152,500)</b>	<b>-1.02%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$1,126,237,500</b>	<b>\$1,131,585,500</b>	<b>(\$5,348,000)</b>	<b>-0.47%</b>

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

November 2012	BIENNIUM	BIENNIUM	Difference	
	2025-2027	2025-2027	Value	Percent
	November 2012	September 2012		
<b>Forecast of Distributions</b>				
Motor Vehicle Fund-Fund 108	\$451,783,000	\$455,256,600	(\$3,473,600)	-0.76%
State Patrol-Fund 081	350,640,000	352,310,900	(1,670,900)	-0.47%
State Ferries-Fund 109	17,617,900	17,645,500	(27,600)	-0.16%
RV Disposal Fee-Fund 097	1,384,000	1,392,600	(8,600)	-0.62%
Multimodal Fund-Fund 218 <sup>1</sup>	158,166,600	157,865,000	301,600	0.19%
Transportation 2003 (Nickel) Account-Fund 550	84,251,500	84,568,600	(317,100)	-0.37%
Transportation Partnership Account-Fund 09H	44,680,200	44,821,900	(141,700)	-0.32%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%
Rural Arterial Trust Account 102-253	518,200	518,200	0	0.00%
Transportation Improvement Account 144	518,200	518,200	0	0.00%
DOL Services Account-Fund 201	7,118,700	7,125,400	(6,700)	-0.09%
License Plate Technology Account-Fund 06T	3,559,200	3,562,600	(3,400)	-0.10%
<b>Total</b>	<b>\$1,126,237,500</b>	<b>\$1,131,585,500</b>	<b>(\$5,348,000)</b>	<b>-0.47%</b>
<b>Transfers<sup>2</sup></b>				
Motor Vehicle Fund-Fund 108	\$451,782,900	\$455,256,800	(\$3,473,900)	-0.76%
Capron	5,270,900	5,275,500	(4,600)	-0.09%
<b>Balance in Motor Vehicle Fund</b>	<b>\$446,512,100</b>	<b>\$449,981,300</b>	<b>(\$3,469,200)</b>	<b>-0.77%</b>
<b>Multimodal Account</b>	<b>\$158,166,600</b>	<b>\$157,865,000</b>	<b>\$301,600</b>	<b>0.19%</b>
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account <sup>3</sup>	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account <sup>3</sup>	20,000,000	20,000,000	0	0.00%
<b>Balance in Multimodal Account</b>	<b>\$83,166,600</b>	<b>\$82,865,000</b>	<b>\$301,600</b>	<b>0.36%</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>\$44,680,200</b>	<b>\$44,821,900</b>	<b>(\$141,700)</b>	<b>-0.32%</b>
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%
<b>Balance in Transportation Partnership Account</b>	<b>\$28,680,200</b>	<b>\$28,821,900</b>	<b>(\$141,700)</b>	<b>-0.49%</b>
<b>Capron Distribution</b>				
Island County	\$3,448,200	\$3,451,200	(\$3,000)	-0.09%
San Juan County	1,822,600	1,824,200	(1,600)	-0.09%
<b>Total</b>	<b>\$5,270,900</b>	<b>\$5,275,500</b>	<b>(\$4,600)</b>	<b>-0.09%</b>

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

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

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

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

November 2012

	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					
<b>Collected by Department of Licensing:</b>									
<b>Registration Fees:</b>									
Vehicles paying Basic License Fee (\$30)	\$139,360,165	\$144,300,073	\$146,683,845	\$146,539,300	\$149,423,800	\$152,665,700	\$155,793,400	\$158,753,700	\$160,905,500
Vehicles paying Weight-based Registration Fee (Trucks)	164,844,180	165,962,658	170,646,890	169,502,700	170,570,000	171,155,400	172,062,000	173,461,500	174,102,800
Vehicles paying varying fees	656,707	694,880	695,330	690,600	691,700	693,300	694,800	696,500	697,100
Vehicle Business Licenses	1,405,592	1,503,820	1,624,441	1,758,200	1,768,000	1,716,900	1,696,900	1,692,700	1,688,800
Personal Trailers	6,368,231	6,603,875	6,494,499	6,512,800	6,512,800	6,651,700	6,818,600	6,988,400	7,162,500
Penalty Fees	2,732,941	2,849,471	2,844,998	3,633,600	3,872,000	3,852,700	3,835,600	3,819,100	3,857,500
Passenger Vehicle Weight Fees	51,590,006	54,270,234	54,328,138	54,498,000	55,642,600	56,915,000	58,141,300	59,300,100	60,135,500
Motor Home Weight Fees	5,041,715	5,088,462	4,920,793	4,843,500	4,843,500	4,843,400	4,843,300	4,843,300	4,843,200
Capacity Fees	37,325	34,500	34,850	33,700	33,700	33,800	33,900	34,000	34,200
Transaction Fees	92,752	91,977	94,767	92,500	92,500	92,500	92,500	92,500	92,500
Tonnage Fees	524,871	547,046	542,662	545,000	545,000	545,000	545,000	545,000	545,000
RV Disposal Fee	625,700	642,865	631,198	650,800	653,900	657,400	660,800	664,200	667,700
Trip Permit Filing Fees (WSDOT)	37,069	37,667	33,807	34,000	34,000	34,000	34,000	34,000	34,000
Trip Permit Admin Fees and Surcharge	2,854,372	3,519,611	3,403,584	3,394,000	3,415,300	3,427,100	3,445,200	3,473,200	3,486,100
Farm Trip Permits	3,418	3,126	4,108	4,100	4,100	4,100	4,100	4,100	4,100
Vehicle Inspection Fees	5,492,863	5,548,260	5,606,053	6,013,000	6,106,000	6,213,700	6,322,300	6,430,100	6,508,200
Safety Inspection Fees	2,182,720	2,235,070	2,276,374	2,470,400	2,570,500	2,675,500	2,784,800	2,898,500	3,024,000
Other Vehicle Registration Fees	1,076,742	1,209,043	826,325	965,400	980,300	997,600	1,015,000	1,032,300	1,044,900
DOL Services Fee	2,813,186	2,919,434	2,888,215	2,935,000	2,982,300	3,044,300	3,105,200	3,163,400	3,196,700
License Plate Technology Fee	1,407,465	1,460,510	1,445,167	1,467,500	1,491,200	1,522,100	1,552,600	1,581,600	1,598,300
Electric Vehicle Renewal Fee	0	0	0	69,200	132,100	145,900	171,200	200,700	237,900
Original Plate Fee	0	0	0	8,752,000	12,498,800	12,914,100	13,032,200	13,045,900	12,933,300
Plate Replacement Fees	12,821,312	13,513,487	14,068,156	14,817,800	14,003,500	13,351,300	12,393,700	11,492,600	12,533,800
Plate Reflectivity	4,811,418	4,972,584	5,153,316	5,510,500	5,504,000	5,465,000	5,294,700	5,112,000	5,300,800
Title Fees	9,572,100	9,653,703	9,763,600	26,037,200	32,535,900	33,425,300	33,881,000	34,095,000	34,127,600
Quick Titles	0	0	174,000	364,800	377,500	390,300	399,000	400,800	395,300
IFTA Decals	315,537	316,604	325,667	326,800	327,900	329,000	330,700	333,400	334,600
Dealer Plates	582,302	576,370	571,342	609,900	651,000	673,700	680,200	680,900	679,800
<b>State Patrol Account Collections</b>									
Dealer Temporary Permits (WSP \$10 Distribution)	3,852,720	4,122,719	3,943,460	4,154,200	4,563,800	4,703,500	4,799,200	4,821,500	4,772,600
<b>Multimodal Account Collections</b>									
Filing Fees	1,436,485	1,354,342	1,473,803	1,469,600	1,478,900	1,484,000	1,491,900	1,504,000	1,509,600
Plate Number Retention Fees	372,640	376,840	593,820	686,200	620,100	595,300	550,600	476,400	521,500
<b>Total Collected by DOL</b>	<b>422,912,534</b>	<b>434,409,231</b>	<b>442,093,207</b>	<b>469,382,300</b>	<b>484,926,800</b>	<b>491,218,400</b>	<b>496,505,800</b>	<b>501,671,400</b>	<b>506,975,100</b>
<b>Collected by Department of Transportation</b>									
Special Permit Fees	7,584,333	7,846,205	7,994,569	6,850,800	6,890,200	6,910,300	6,942,900	6,993,300	7,016,400
Bus Mileage	25,919	25,375	23,226	23,000	23,000	23,000	23,000	23,000	23,000
Outdoor Advertising	20,590	20,927	19,490	19,500	19,500	19,500	19,500	19,500	19,500
Access Permits	37,500	25,200	25,600	25,000	25,000	25,000	25,000	25,000	25,000
<b>Total Collected by DOT</b>	<b>7,668,342</b>	<b>7,917,707</b>	<b>8,062,885</b>	<b>6,918,300</b>	<b>6,957,700</b>	<b>6,977,800</b>	<b>7,010,400</b>	<b>7,060,800</b>	<b>7,083,900</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$430,580,876</b>	<b>\$442,326,938</b>	<b>\$450,156,092</b>	<b>\$476,300,600</b>	<b>\$491,884,500</b>	<b>\$498,196,200</b>	<b>\$503,516,200</b>	<b>\$508,732,200</b>	<b>\$514,059,000</b>

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

November 2012

	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					
<b>Forecast of Distributions</b>									
Motor Vehicle Fund-Fund 108	180,798,419	182,894,919	191,234,853	196,784,700	201,467,600	202,708,200	203,430,800	204,371,700	206,744,000
State Patrol-Fund 081	138,466,043	143,838,724	143,451,159	146,468,000	149,181,000	151,793,300	154,367,900	156,873,100	158,596,300
State Ferries-Fund 109	7,006,254	7,290,638	7,345,085	7,451,500	7,565,200	7,686,400	7,808,600	7,931,800	8,016,900
RV Disposal Fee-Fund 097	625,700	642,865	631,198	650,800	653,900	657,400	660,800	664,200	667,700
Multimodal Fund-Fund 218 <sup>1</sup>	60,795,542	63,736,091	63,641,416	65,289,900	66,949,800	68,324,600	69,536,500	70,621,200	71,508,100
Transportation 2003 (Nickel) Account-Fund 550	15,803,703	16,155,316	16,140,977	31,952,900	38,170,100	38,952,900	39,423,000	39,713,400	39,825,200
Transportation Partnership Account-Fund 09H	19,864,564	20,359,696	20,454,720	20,300,300	20,423,400	20,507,000	20,630,800	20,811,800	20,905,800
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Rural Arterial Trust Account 102-253	0	0	0	0	0	0	0	0	0
Transportation Improvement Account 144	0	0	0	0	0	0	0	0	0
DOL Services Account-Fund 201	2,813,186	2,948,180	2,835,894	2,935,000	2,982,300	3,044,300	3,105,200	3,163,400	3,196,700
License Plate Technology Account-Fund 06T	1,407,465	1,460,509	1,420,790	1,467,500	1,491,200	1,522,100	1,552,600	1,581,600	1,598,300
<b>Total</b>	<b>\$430,580,876</b>	<b>\$442,326,938</b>	<b>\$450,156,092</b>	<b>\$476,300,600</b>	<b>\$491,884,500</b>	<b>\$498,196,200</b>	<b>\$503,516,200</b>	<b>\$508,732,200</b>	<b>\$514,059,000</b>
<b>Transfers<sup>2</sup></b>									
Motor Vehicle Fund-Fund 108	180,798,419	182,894,915	191,234,854	196,784,700	201,467,500	202,708,300	203,430,900	204,371,800	206,744,100
Capron	2,051,862	2,124,594	2,032,299	2,157,600	2,200,000	2,247,800	2,293,800	2,337,400	2,369,100
<b>Balance</b>	<b>178,746,557</b>	<b>180,770,321</b>	<b>189,202,555</b>	<b>194,627,100</b>	<b>199,267,400</b>	<b>200,460,500</b>	<b>201,137,100</b>	<b>202,034,400</b>	<b>204,375,000</b>
<b>Multimodal Account</b>	<b>60,795,542</b>	<b>63,736,091</b>	<b>63,641,416</b>	<b>65,289,900</b>	<b>66,949,800</b>	<b>68,324,600</b>	<b>69,536,500</b>	<b>70,621,200</b>	<b>71,508,100</b>
Transportation Infrastructure Account-Fund 094	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Regional Mobility Grant Program Account <sup>3</sup>	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	25,000,000	25,000,000	25,000,000
Rural Mobility Grant Program Account <sup>3</sup>	0	0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
<b>Balance</b>	<b>38,295,542</b>	<b>41,236,091</b>	<b>31,141,416</b>	<b>32,789,900</b>	<b>34,449,800</b>	<b>35,824,600</b>	<b>32,036,500</b>	<b>33,121,200</b>	<b>34,008,100</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>19,864,564</b>	<b>20,359,696</b>	<b>20,454,720</b>	<b>20,300,300</b>	<b>20,423,400</b>	<b>20,507,000</b>	<b>20,630,800</b>	<b>20,811,800</b>	<b>20,905,800</b>
Small City Pavement and Sidewalk Account-Fund 08M	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transportation Improvement Account-Fund 144	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
County Arterial Preservation Account-Fund 186	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Freight Mobility Investment Account-Fund 09E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
<b>Balance</b>	<b>11,864,564</b>	<b>12,359,696</b>	<b>12,454,720</b>	<b>12,300,300</b>	<b>12,423,400</b>	<b>12,507,000</b>	<b>12,630,800</b>	<b>12,811,800</b>	<b>12,905,800</b>
<b>Capron Distribution</b>									
Island County	1,342,349	1,389,931	1,336,724	1,411,500	1,439,300	1,470,500	1,500,600	1,529,200	1,549,900
San Juan County	709,513	734,664	695,576	746,100	760,700	777,300	793,200	808,300	819,200
<b>Total</b>	<b>2,051,862</b>	<b>2,124,594</b>	<b>2,032,299</b>	<b>2,157,600</b>	<b>2,200,000</b>	<b>2,247,800</b>	<b>2,293,800</b>	<b>2,337,400</b>	<b>2,369,100</b>

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

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

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

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

November 2012

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>Collected by Department of Licensing:</b>									
<b>Registration Fees:</b>									
Vehicles paying Basic License Fee (\$30)	\$163,038,600	\$165,117,100	\$167,184,800	\$169,285,900	\$171,418,100	\$173,551,500	\$175,735,300	\$177,927,200	\$180,064,100
Vehicles paying Weight-based Registration Fee (Trucks)	174,758,700	175,424,300	176,840,800	178,271,200	179,714,600	181,170,600	182,638,800	184,119,300	185,611,900
Vehicles paying varying fees	697,800	698,500	699,200	700,000	700,800	699,900	699,600	698,700	697,800
Vehicle Business Licenses	1,687,600	1,687,600	1,687,600	1,687,600	1,687,600	1,687,600	1,687,600	1,687,600	1,687,600
Personal Trailers	7,342,200	7,525,100	7,713,500	7,906,300	8,104,900	8,306,300	8,515,000	8,727,900	8,945,200
Penalty Fees	3,895,900	3,933,600	3,974,300	4,015,600	4,057,500	4,099,400	4,142,400	4,185,600	4,228,100
Passenger Vehicle Weight Fees	60,962,800	61,767,900	62,568,100	63,381,100	64,206,000	65,030,800	65,875,200	66,722,200	67,546,600
Motor Home Weight Fees	4,843,200	4,843,100	4,843,100	4,843,000	4,843,000	4,842,900	4,842,900	4,842,800	4,842,800
Capacity Fees	34,400	34,500	34,700	34,900	35,100	35,200	35,400	35,600	35,800
Transaction Fees	92,500	92,500	92,500	92,500	92,500	92,500	92,500	92,500	92,500
Tonnage Fees	545,000	545,000	545,000	545,000	545,000	545,000	545,000	545,000	545,000
RV Disposal Fee	671,200	674,600	678,100	681,600	685,100	687,100	689,100	691,000	693,000
Trip Permit Filing Fees (WSDOT)	34,000	34,000	34,000	34,000	34,000	34,000	34,000	34,000	34,000
Trip Permit Admin Fees and Surcharge	3,499,200	3,512,500	3,540,900	3,569,500	3,598,400	3,627,600	3,657,000	3,686,600	3,716,500
Farm Trip Permits	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100
Vehicle Inspection Fees	6,586,200	6,662,800	6,745,400	6,829,400	6,914,600	6,999,700	7,087,100	7,174,800	7,261,300
Safety Inspection Fees	3,155,400	3,293,000	3,437,200	3,588,700	3,747,800	3,914,700	4,090,200	4,274,400	4,467,500
Other Vehicle Registration Fees	1,057,400	1,069,700	1,083,000	1,096,400	1,110,100	1,123,800	1,137,800	1,151,900	1,165,800
DOL Services Fee	3,240,300	3,283,100	3,317,900	3,361,000	3,404,700	3,448,300	3,492,900	3,537,500	3,581,200
License Plate Technology Fee	1,620,200	1,641,600	1,658,900	1,680,500	1,702,400	1,724,200	1,746,400	1,768,700	1,790,500
Electric Vehicle Renewal Fee	309,600	379,200	561,600	812,600	1,138,300	1,511,600	1,935,900	2,435,700	3,018,300
Original Plate Fee	12,982,300	13,038,500	13,079,100	13,145,400	13,214,200	13,214,200	13,214,200	13,214,200	13,214,200
Plate Replacement Fees	14,023,100	14,469,900	14,392,800	14,322,100	13,987,300	13,606,200	14,106,200	14,791,500	15,021,200
Plate Reflectivity	5,616,400	5,719,800	5,714,200	5,716,300	5,662,400	5,583,600	5,685,900	5,826,600	5,873,900
Title Fees	34,382,700	34,695,200	34,725,900	34,902,900	35,082,600	35,262,900	35,482,800	35,768,400	35,950,800
Quick Titles	397,800	401,000	403,000	402,500	404,500	408,500	412,500	416,500	420,300
IFTA Decals	335,900	337,200	339,900	342,600	345,400	348,200	351,000	353,800	356,700
Dealer Plates	680,800	683,900	686,100	686,300	686,600	686,600	686,600	686,600	686,600
<b>State Patrol Account Collections</b>									
Dealer Temporary Permits (WSP \$10 Distribution)	4,801,200	4,835,000	4,854,300	4,874,500	4,895,200	4,934,900	4,976,100	5,016,700	5,052,400
<b>Multimodal Account Collections</b>									
Filing Fees	1,515,300	1,521,100	1,533,400	1,545,800	1,558,300	1,570,900	1,583,600	1,596,400	1,609,300
Plate Number Retention Fees	585,400	603,400	601,900	560,600	546,300	530,200	550,700	578,600	587,300
<b>Total Collected by DOL</b>	<b>513,397,000</b>	<b>518,528,800</b>	<b>523,575,200</b>	<b>528,920,000</b>	<b>534,127,600</b>	<b>539,283,200</b>	<b>545,733,900</b>	<b>552,592,600</b>	<b>558,802,400</b>
<b>Collected by Department of Transportation</b>									
Special Permit Fees	7,040,000	7,068,900	7,114,900	7,166,400	7,218,400	7,270,800	7,323,600	7,326,900	7,380,600
Bus Mileage	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000
Outdoor Advertising	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500
Access Permits	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
<b>Total Collected by DOT</b>	<b>7,107,500</b>	<b>7,136,400</b>	<b>7,182,400</b>	<b>7,233,900</b>	<b>7,285,900</b>	<b>7,338,300</b>	<b>7,391,100</b>	<b>7,394,400</b>	<b>7,448,100</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$520,504,500</b>	<b>\$525,665,200</b>	<b>\$530,757,600</b>	<b>\$536,153,900</b>	<b>\$541,413,500</b>	<b>\$546,621,500</b>	<b>\$553,125,000</b>	<b>\$559,987,000</b>	<b>\$566,250,500</b>

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

November 2012

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>Forecast of Distributions</b>									
Motor Vehicle Fund-Fund 108	209,908,100	211,823,100	213,682,600	215,674,400	217,406,700	218,986,300	221,694,000	224,641,800	227,141,200
State Patrol-Fund 081	160,394,900	162,170,400	164,103,700	166,071,900	168,073,500	170,106,100	172,187,300	174,285,700	176,354,300
State Ferries-Fund 109	8,101,600	8,184,600	8,277,700	8,372,100	8,467,900	8,564,000	8,662,000	8,760,500	8,857,400
RV Disposal Fee-Fund 097	671,200	674,600	678,100	681,600	685,100	687,100	689,100	691,000	693,000
Multimodal Fund-Fund 218 <sup>1</sup>	72,459,800	73,344,900	74,182,300	75,020,200	75,898,200	76,783,400	77,713,900	78,645,200	79,521,400
Transportation 2003 (Nickel) Account-Fund 550	40,106,200	40,442,900	40,571,300	40,819,900	41,071,700	41,315,900	41,612,400	41,984,300	42,267,200
Transportation Partnership Account-Fund 09H	21,002,200	21,100,000	21,285,100	21,472,300	21,661,700	21,852,800	22,046,200	22,241,500	22,438,700
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Rural Arterial Trust Account 102-253	0	0	0	0	20,800	76,700	140,400	215,400	302,800
Transportation Improvement Account 144	0	0	0	0	20,800	76,700	140,400	215,400	302,800
DOL Services Account-Fund 201	3,240,300	3,283,100	3,317,900	3,361,000	3,404,700	3,448,300	3,492,900	3,537,500	3,581,200
License Plate Technology Account-Fund 06T	1,620,200	1,641,600	1,658,900	1,680,500	1,702,400	1,724,200	1,746,400	1,768,700	1,790,500
<b>Total</b>	<b>\$520,504,500</b>	<b>\$525,665,200</b>	<b>\$530,757,600</b>	<b>\$536,153,900</b>	<b>\$541,413,500</b>	<b>\$546,621,500</b>	<b>\$553,125,000</b>	<b>\$559,987,000</b>	<b>\$566,250,500</b>
<b>Transfers<sup>2</sup></b>									
Motor Vehicle Fund-Fund 108	209,908,200	211,823,100	213,682,600	215,674,300	217,406,600	218,986,100	221,694,000	224,641,700	227,141,200
Capron	2,400,500	2,431,100	2,461,500	2,492,500	2,523,900	2,555,300	2,587,400	2,619,700	2,651,200
<b>Balance</b>	<b>207,507,700</b>	<b>209,392,000</b>	<b>211,221,000</b>	<b>213,181,800</b>	<b>214,882,800</b>	<b>216,430,800</b>	<b>219,106,600</b>	<b>222,022,000</b>	<b>224,490,100</b>
<b>Multimodal Account</b>	<b>72,459,800</b>	<b>73,344,900</b>	<b>74,182,300</b>	<b>75,020,200</b>	<b>75,898,200</b>	<b>76,783,400</b>	<b>77,713,900</b>	<b>78,645,200</b>	<b>79,521,400</b>
Transportation Infrastructure Account-Fund 094	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Regional Mobility Grant Program Account <sup>3</sup>	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
Rural Mobility Grant Program Account <sup>3</sup>	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
<b>Balance</b>	<b>34,959,800</b>	<b>35,844,900</b>	<b>36,682,300</b>	<b>37,520,200</b>	<b>38,398,200</b>	<b>39,283,400</b>	<b>40,213,900</b>	<b>41,145,200</b>	<b>42,021,400</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>21,002,200</b>	<b>21,100,000</b>	<b>21,285,100</b>	<b>21,472,300</b>	<b>21,661,700</b>	<b>21,852,800</b>	<b>22,046,200</b>	<b>22,241,500</b>	<b>22,438,700</b>
Small City Pavement and Sidewalk Account-Fund 08M	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transportation Improvement Account-Fund 144	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
County Arterial Preservation Account-Fund 186	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Freight Mobility Investment Account-Fund 09E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
<b>Balance</b>	<b>13,002,200</b>	<b>13,100,000</b>	<b>13,285,100</b>	<b>13,472,300</b>	<b>13,661,700</b>	<b>13,852,800</b>	<b>14,046,200</b>	<b>14,241,500</b>	<b>14,438,700</b>
<b>Capron Distribution</b>									
Island County	1,570,400	1,590,400	1,610,400	1,630,600	1,651,100	1,671,700	1,692,700	1,713,800	1,734,400
San Juan County	830,100	840,600	851,200	861,900	872,700	883,600	894,700	905,900	916,700
<b>Total</b>	<b>2,400,500</b>	<b>2,431,100</b>	<b>2,461,500</b>	<b>2,492,500</b>	<b>2,523,900</b>	<b>2,555,300</b>	<b>2,587,400</b>	<b>2,619,700</b>	<b>2,651,200</b>

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

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

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

Transportation Revenue Forecast Council  
**Table B. 4. Vehicle Forecasts**  
**November 2012**

	Fiscal Year 2010	Fiscal Year 2011	Current Biennium		Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018
			Fiscal Year 2012	Fiscal Year 2013					
Vehicles paying Basic License Fee (\$30)									
Passenger Car and Cabs	4,177,994	4,336,866	4,320,265	4,392,800	4,488,900	4,589,200	4,685,500	4,776,000	4,839,300
Motorhomes	68,500	68,120	65,506	64,600	64,600	64,600	64,600	64,600	64,600
Travel Trailers	114,873	119,613	118,438	119,100	119,700	120,300	120,900	121,500	122,100
Motorcycles	217,230	231,173	227,534	233,100	232,400	239,400	246,500	253,900	261,600
Other Trailers	72,010	76,509	69,338	73,700	73,900	74,100	74,300	74,500	74,700
Tow Trucks	1,493	1,440	1,394	1,300	1,300	1,400	1,400	1,400	1,400
	4,652,100	4,833,721	4,802,475	4,884,600	4,980,800	5,089,000	5,193,200	5,291,900	5,363,700
Vehicles paying Weight-based Registration Fee (Trucks)									
Trucks	1,439,142	1,468,124	1,442,462	1,438,400	1,447,400	1,452,400	1,460,100	1,472,000	1,477,400
For Hire, Buses, Stages	2,371	2,500	2,615	2,800	2,800	2,800	2,800	2,900	2,900
Comb. Lic. Fee Trailers	60,909	63,496	63,148	60,600	61,000	61,200	61,500	62,000	62,300
Prorate Motor Vehicles	25,560	26,074	25,619	25,500	25,700	25,800	25,900	26,100	26,200
	1,527,982	1,560,194	1,533,844	1,527,300	1,536,900	1,542,200	1,550,300	1,563,000	1,568,800
Vehicles paying varying fees									
Restored and Antiques	8,555	9,281	9,322	9,400	9,400	9,400	9,500	9,500	9,600
Campers	26,857	26,774	25,301	24,600	25,000	25,500	26,000	26,500	27,000
Mopeds	9,130	9,575	9,536	9,500	9,400	9,300	9,200	9,100	9,000
Exempt	6,281	5,651	5,890	6,000	6,500	7,000	7,500	8,000	8,000
	50,823	51,281	50,049	49,500	50,300	51,200	52,200	53,100	53,600
Personal Trailers	421,122	440,258	434,186	434,200	434,200	443,400	454,600	465,900	477,500
Total Highway Vehicles	6,652,029	6,885,456	6,820,556	6,895,600	7,002,200	7,125,800	7,250,300	7,373,800	7,463,400
Off Road Vehicles	95,018	90,772	84,998	89,400	90,300	91,300	92,300	93,300	94,300
Snowmobiles	29,704	31,406	28,426	29,900	30,200	30,500	30,800	31,200	31,500
Vintage Snowmobiles	199	259	248	300	300	300	300	300	300
Regular Snowmobiles	29,505	31,147	28,178	29,600	29,900	30,200	30,600	30,900	31,200
Total Registrations	6,776,751	7,007,634	6,933,980	7,014,800	7,122,700	7,247,600	7,373,400	7,498,300	7,589,200
Electric Vehicles	838	1,226	1,875	2,000	2,200	2,600	3,100	3,600	4,700
Private Motorized Vehicles	5,949,975	6,153,153	6,104,253	6,177,400	6,281,900	6,394,200	6,505,500	6,615,500	6,691,900

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

Electric Vehicles are also included in Passenger Car and Cabs Totals

Electric Vehicle counts also include Neighborhood Electric Vehicles

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

Transportation Revenue Forecast Council  
**Table B. 4. Vehicle Forecasts**  
**November 2012**

	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	4,901,700	4,962,100	5,021,900	5,082,600	5,144,000	5,205,200	5,267,800	5,330,400	5,390,800
Motorhomes	64,600	64,600	64,600	64,600	64,600	64,600	64,600	64,600	64,600
Travel Trailers	122,700	123,300	123,900	124,500	125,200	125,800	126,400	127,100	127,700
Motorcycles	269,400	277,500	285,800	294,400	303,200	312,300	321,700	331,300	341,300
Other Trailers	74,800	75,000	75,200	75,400	75,600	75,800	76,000	76,200	76,400
Tow Trucks	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400
	5,434,600	5,503,900	5,572,800	5,642,900	5,714,000	5,785,100	5,857,900	5,931,000	6,002,200
Vehicles paying Weight-based Registration F									
Trucks	1,483,000	1,488,600	1,500,700	1,512,800	1,525,000	1,537,400	1,549,900	1,562,400	1,575,100
For Hire, Buses, Stages	2,900	2,900	2,900	2,900	3,000	3,000	3,000	3,000	3,100
Comb. Lic. Fee Trailers	62,500	62,700	63,200	63,700	64,300	64,800	65,300	65,800	66,400
Prorate Motor Vehicles	26,300	26,400	26,700	26,900	27,100	27,300	27,500	27,700	28,000
	1,574,700	1,580,600	1,593,500	1,606,300	1,619,400	1,632,500	1,645,700	1,658,900	1,672,600
Vehicles paying varying fees									
Restored and Antiques	9,600	9,700	9,700	9,800	9,800	9,900	9,900	10,000	10,000
Campers	27,500	28,000	28,500	29,000	29,500	29,500	29,500	29,500	29,500
Mopeds	8,900	8,800	8,700	8,600	8,600	8,500	8,400	8,300	8,200
Exempt	8,000	8,000	8,000	8,000	8,000	8,000	8,300	8,300	8,300
	54,000	54,500	54,900	55,400	55,900	55,900	56,100	56,100	56,000
Personal Trailers	489,500	501,700	514,200	527,100	540,300	553,800	567,700	581,900	596,300
Total Highway Vehicles	7,552,900	7,640,800	7,735,500	7,831,700	7,929,500	8,027,100	8,127,400	8,227,900	8,327,100
Off Road Vehicles	95,300	96,300	97,300	98,300	99,300	100,100	100,500	101,000	101,000
Snowmobiles	31,800	32,200	32,500	32,800	33,100	33,300	33,400	33,400	33,400
Vintage Snowmobiles	300	300	300	300	300	300	300	300	300
Regular Snowmobiles	31,500	31,900	32,200	32,600	32,800	33,000	33,100	33,100	33,100
Total Registrations	7,679,900	7,769,200	7,865,300	7,962,900	8,061,900	8,160,500	8,261,300	8,362,300	8,461,500
Electric Vehicles	5,800	8,500	12,300	17,300	23,000	29,400	37,000	45,800	55,900
Private Motorized Vehicles	6,767,800	6,842,000	6,922,400	7,003,900	7,086,700	7,169,500	7,254,200	7,339,200	7,422,500

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

Electric Vehicles are also included in Passenger Car and Cabs Totals

Electric Vehicle counts also include Neighborhood Electric Vehicles

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

## Driver Related Revenue Forecast

November 2012

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**Transportation Revenue Forecast Council**  
**Table C. 1. Driver Related Forecasts Counts**  
**November 2012**

	2010	2011	Current Biennium		2014	2015	2016	2017	2018
			2012	2013					
Original Driver Licenses ( <b>Nov 2012</b> Forecast)	241,210	272,319	241,190	250,000	253,800	257,800	261,200	264,200	265,900
Annual Percent Change	-0.3%	12.9%	-11.4%	3.7%	1.5%	1.6%	1.3%	1.1%	0.6%
Original Driver Licenses ( <b>Sept 2012</b> Forecast)	241,210	272,319	241,190	250,000	253,800	257,800	261,200	264,200	265,900
Percent Change, Nov vs. Sept 2012	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Driver License Renewal/Extension ( <b>Nov 2012</b> Forecast)	888,010	895,595	835,120	800,400	814,600	895,900	927,100	861,100	840,400
Annual Percent Change	14.4%	0.9%	-6.8%	-4.2%	1.8%	10.0%	3.5%	-7.1%	-2.4%
Driver License Renewal/Extension ( <b>Sept 2012</b> Forecast)	888,010	895,595	835,120	800,400	814,600	895,900	927,100	861,100	840,400
Percent Change, Nov vs. Sept 2012	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Abstract of Driving Record (ADR) ( <b>Nov 2012</b> Forecast)	2,971,466	3,113,675	2,938,722	2,743,800	2,774,500	2,805,700	2,837,000	2,866,800	2,893,700
Annual Percent Change	-4.1%	4.8%	-5.6%	-6.6%	1.1%	1.1%	1.1%	1.1%	0.9%
Abstract of Driving Record (ADR) ( <b>Sept 2012</b> Forecast)	2,971,466	3,113,675	2,938,722	2,850,600	2,879,900	2,912,300	2,944,700	2,975,600	3,003,400
Percent Change, Nov vs. Sept 2012	0.0%	0.0%	0.0%	-3.7%	-3.7%	-3.7%	-3.7%	-3.7%	-3.7%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Original Driver Licenses ( <b>Nov 2012</b> Forecast)	267,400	269,200	271,000	272,500	274,100	276,000	278,300	280,500	282,800
Annual Percent Change	0.6%	0.7%	0.7%	0.6%	0.6%	0.7%	0.8%	0.8%	0.8%
Original Driver Licenses ( <b>Sept 2012</b> Forecast)	267,400	269,200	271,000	272,500	274,100	276,000	278,300	280,500	282,800
Percent Change, Nov vs. Sept 2012	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Driver License Renewal/Extension ( <b>Nov 2012</b> Forecast)	714,700	726,400	729,200	727,800	742,000	748,000	744,700	758,200	760,100
Annual Percent Change	-15.0%	1.6%	0.4%	-0.2%	2.0%	0.8%	-0.4%	1.8%	0.3%
Driver License Renewal/Extension ( <b>Sept 2012</b> Forecast)	714,700	726,400	729,200	727,800	742,000	748,000	744,700	758,200	760,100
Percent Change, Nov vs. Sept 2012	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Abstract of Driving Record (ADR) ( <b>Nov 2012</b> Forecast)	2,917,100	2,940,800	2,964,900	2,989,900	3,008,700	3,027,400	3,046,200	3,063,800	3,080,900
Annual Percent Change	0.8%	0.8%	0.8%	0.8%	0.6%	0.6%	0.6%	0.6%	0.6%
Abstract of Driving Record (ADR) ( <b>Sept 2012</b> Forecast)	3,027,600	3,051,900	3,076,700	3,102,200	3,120,800	3,139,200	3,158,600	3,176,700	3,194,300
Percent Change, Nov vs. Sept 2012	-3.6%	-3.6%	-3.6%	-3.6%	-3.6%	-3.6%	-3.6%	-3.6%	-3.6%

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

Transportation Revenue Forecast Council  
 Table C. 2. Driver Related Revenue Forecasts  
 November 2012

	BIENNIUM		Difference		Current Biennium			
	2009-2011	2009 - 2011	Value	Percent	BIENNIUM	BIENNIUM	Difference	
	November 2012	September 2012			2011-2013	2011 - 2013	Value	Percent
<b>Highway Safety Fund 106</b>								
Drivers License Fees --- 106-254	\$ 126,757,654	\$ 126,757,654	0	0.00%	\$ 152,854,264	\$ 153,619,264	\$ (765,000)	-0.50%
Copies of Record --- 106-421	32,745,564	32,745,564	0	0.00%	34,007,373	34,481,473	(474,100)	-1.37%
Other Highway Safety Fund Revenue --- 106	4,199,305	4,199,305	0	0.00%	5,057,256	5,035,556	21,700	0.43%
<b>Total</b>	<b>163,702,524</b>	<b>163,702,524</b>	<b>0</b>	<b>0.00%</b>	<b>191,918,893</b>	<b>193,136,293</b>	<b>(1,217,400)</b>	<b>-0.63%</b>
<b>Motorcycle Safety Education Account 082</b>	4,280,025	4,280,025	0	0.00%	4,361,430	4,435,730	(74,300)	-1.68%
<b>State Patrol Account 081 Copies of Record (\$5 Distribution)</b>	30,404,640	30,404,640	0	0.00%	31,460,600	31,833,800	(373,200)	-1.17%
<b>Ignition Interlock Device Revolving Account 14V</b>	2,594,046	2,594,046	0	0.00%	2,603,503	2,563,283	40,220	1.57%
<b>Total Revenue</b>	<b>\$ 200,981,235</b>	<b>\$ 200,981,235</b>	<b>0</b>	<b>0.00%</b>	<b>\$ 230,344,426</b>	<b>\$ 231,969,106</b>	<b>\$(1,624,680)</b>	<b>-0.70%</b>
<b>Forecast of Distributions</b>								
<b>Highway Safety Fund 106</b>	\$ 163,702,524	\$ 163,702,524	0	0.00%	\$ 191,918,893	\$ 193,136,293	\$(1,217,400)	-0.63%
<b>Motorcycle Safety Education Account 082</b>	4,280,025	4,280,025	0	0.00%	4,361,430	4,435,730	(74,300)	-1.68%
<b>State Patrol Account 081</b>	30,404,640	30,404,640	0	0.00%	31,460,600	31,833,800	(373,200)	-1.17%
<b>Ignition Interlock Device Revolving Account 14V</b>	2,594,046	2,594,046	0	0.00%	2,603,503	2,563,283	40,220	1.57%
<b>Total</b>	<b>\$ 200,981,235</b>	<b>\$ 200,981,235</b>	<b>0</b>	<b>0.00%</b>	<b>\$ 230,344,426</b>	<b>\$ 231,969,106</b>	<b>\$(1,624,680)</b>	<b>-0.70%</b>

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

Transportation Revenue Forecast Council  
 Table C. 2. Driver Related Revenue Forecasts  
 November 2012

	BIENNIUM 2013-2015		Difference		BIENNIUM 2015-2017		Difference	
	November 2012	September 2012	Value	Percent	November 2012	September 2012	Value	Percent
<b>Highway Safety Fund 106</b>								
Drivers License Fees --- 106-254	\$ 218,456,400	\$ 218,545,300	\$ (88,900)	-0.04%	\$ 220,861,400	\$ 220,933,600	\$ (72,200)	-0.03%
Copies of Record --- 106-421	38,736,100	40,319,400	(1,583,300)	-3.93%	39,594,300	41,211,200	(1,616,900)	-3.92%
Other Highway Safety Fund Revenue --- 106	5,255,400	5,225,600	29,800	0.57%	5,340,800	5,351,200	(10,400)	-0.19%
<b>Total</b>	<b>262,447,900</b>	<b>264,090,300</b>	<b>(1,642,400)</b>	<b>-0.62%</b>	<b>265,796,500</b>	<b>267,496,000</b>	<b>(1,699,500)</b>	<b>-0.64%</b>
<b>Motorcycle Safety Education Account 082</b>	5,349,400	5,505,700	(156,300)	-2.84%	5,339,000	5,500,200	(161,200)	-2.93%
<b>State Patrol Account 081 Copies of Record (\$5 Distribution)</b>	36,271,300	37,649,500	(1,378,200)	-3.66%	37,074,800	38,482,200	(1,407,400)	-3.66%
<b>Ignition Interlock Device Revolving Account 14V</b>	3,582,825	3,506,670	76,155	2.17%	3,584,520	3,506,400	78,120	2.23%
<b>Total Revenue</b>	<b>\$ 307,651,425</b>	<b>\$ 310,752,170</b>	<b>(\$3,100,745)</b>	<b>-1.00%</b>	<b>\$ 311,794,820</b>	<b>\$ 314,984,800</b>	<b>\$ (3,189,980)</b>	<b>-1.01%</b>
<b>Forecast of Distributions</b>								
<b>Highway Safety Fund 106</b>	\$ 262,447,900	\$ 264,090,300	\$ (1,642,400)	-0.62%	\$ 265,796,500	\$ 267,496,000	\$ (1,699,500)	-0.64%
<b>Motorcycle Safety Education Account 082</b>	5,349,400	5,505,700	(156,300)	-2.84%	5,339,000	5,500,200	(161,200)	-2.93%
<b>State Patrol Account 081</b>	36,271,300	37,649,500	(1,378,200)	-3.66%	37,074,800	38,482,200	(1,407,400)	-3.66%
<b>Ignition Interlock Device Revolving Account 14V</b>	3,582,825	3,506,670	76,155	2.17%	3,584,520	3,506,400	78,120	2.23%
<b>Total</b>	<b>\$ 307,651,425</b>	<b>\$ 310,752,170</b>	<b>\$ (3,100,745)</b>	<b>-1.00%</b>	<b>\$ 311,794,820</b>	<b>\$ 314,984,800</b>	<b>\$ (3,189,980)</b>	<b>-1.01%</b>

Other Highway Safety Fund Revenue--106 includes:

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

Transportation Revenue Forecast Council  
 Table C. 2. Driver Related Revenue Forecasts  
 November 2012

	BIENNIUM 2017-2019		Difference		BIENNIUM 2019-2021		Difference	
	November 2012	September 2012	Value	Percent	November 2012	September 2012	Value	Percent
<b>Highway Safety Fund 106</b>								
Drivers License Fees --- 106-254	\$ 207,548,800	\$ 207,621,500	\$ (72,700)	-0.04%	\$ 212,651,800	\$ 212,724,300	\$ (72,500)	-0.03%
Copies of Record --- 106-421	40,336,700	41,981,600	(1,644,900)	-3.92%	40,995,500	42,661,100	(1,665,600)	-3.90%
Other Highway Safety Fund Revenue --- 106	5,401,700	5,418,900	(17,200)	-0.32%	5,474,900	5,491,600	(16,700)	-0.30%
<b>Total</b>	<b>253,287,200</b>	<b>255,022,000</b>	<b>(1,734,800)</b>	<b>-0.68%</b>	<b>259,122,200</b>	<b>260,877,000</b>	<b>(1,754,800)</b>	<b>-0.67%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>5,067,400</b>	<b>5,208,300</b>	<b>(140,900)</b>	<b>-2.71%</b>	<b>5,365,000</b>	<b>5,502,900</b>	<b>(137,900)</b>	<b>-2.51%</b>
<b>State Patrol Account 081 Copies of Record (\$5 Distribution)</b>	<b>37,769,900</b>	<b>39,201,400</b>	<b>(1,431,500)</b>	<b>-3.65%</b>	<b>38,386,800</b>	<b>39,836,000</b>	<b>(1,449,200)</b>	<b>-3.64%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>3,584,520</b>	<b>3,506,400</b>	<b>78,120</b>	<b>2.23%</b>	<b>3,584,520</b>	<b>3,506,400</b>	<b>78,120</b>	<b>2.23%</b>
<b>Total Revenue</b>	<b>\$ 299,709,020</b>	<b>\$ 302,938,100</b>	<b>\$ (3,229,080)</b>	<b>-1.07%</b>	<b>\$ 306,458,520</b>	<b>\$ 309,722,300</b>	<b>\$ (3,263,780)</b>	<b>-1.05%</b>
<b>Forecast of Distributions</b>								
<b>Highway Safety Fund 106</b>	<b>253,287,200</b>	<b>255,022,000</b>	<b>(1,734,800)</b>	<b>-0.68%</b>	<b>\$ 259,122,200</b>	<b>\$ 260,877,000</b>	<b>\$ (1,754,800)</b>	<b>-0.67%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>5,067,400</b>	<b>5,208,300</b>	<b>(140,900)</b>	<b>-2.71%</b>	<b>5,365,000</b>	<b>5,502,900</b>	<b>(137,900)</b>	<b>-2.51%</b>
<b>State Patrol Account 081</b>	<b>37,769,900</b>	<b>39,201,400</b>	<b>(1,431,500)</b>	<b>-3.65%</b>	<b>38,386,800</b>	<b>39,836,000</b>	<b>(1,449,200)</b>	<b>-3.64%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>3,584,520</b>	<b>3,506,400</b>	<b>78,120</b>	<b>2.23%</b>	<b>3,584,520</b>	<b>3,506,400</b>	<b>78,120</b>	<b>2.23%</b>
<b>Total</b>	<b>\$ 299,709,020</b>	<b>\$ 302,938,100</b>	<b>\$ (3,229,080)</b>	<b>-1.07%</b>	<b>\$ 306,458,520</b>	<b>\$ 309,722,300</b>	<b>\$ (3,263,780)</b>	<b>-1.05%</b>

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

Transportation Revenue Forecast Council  
 Table C. 2. Driver Related Revenue Forecasts  
 November 2012

	BIENNIUM 2021-2023		Difference		BIENNIUM 2023-2025		Difference	
	November 2012	September 2012	Value	Percent	November 2012	September 2012	Value	Percent
<b>Highway Safety Fund 106</b>								
Drivers License Fees --- 106-254	\$ 216,493,900	\$ 216,566,600	\$ (72,700)	-0.03%	\$ 215,285,800	\$ 215,358,300	\$ (72,500)	-0.03%
Copies of Record --- 106-421	41,641,100	43,318,500	(1,677,400)	-3.87%	42,161,200	43,838,600	(1,677,400)	-3.83%
Other Highway Safety Fund Revenue --- 106	5,539,800	5,550,700	(10,900)	-0.20%	5,615,700	5,628,200	(12,500)	-0.22%
<b>Total</b>	<b>263,674,800</b>	<b>265,435,800</b>	<b>(1,761,000)</b>	<b>-0.66%</b>	<b>263,062,700</b>	<b>264,825,100</b>	<b>(1,762,400)</b>	<b>-0.67%</b>
<b>Motorcycle Safety Education Account 082</b>	5,654,700	5,794,000	(139,300)	-2.40%	5,609,500	5,750,600	(141,100)	-2.45%
<b>State Patrol Account 081 Copies of Record (\$5 Distribution)</b>	38,991,400	40,449,900	(1,458,500)	-3.61%	39,478,400	40,935,600	(1,457,200)	-3.56%
<b>Ignition Interlock Device Revolving Account 14V</b>	3,584,520	3,506,400	78,120	2.23%	3,584,520	3,506,400	78,120	2.23%
<b>Total Revenue</b>	<b>\$ 311,905,420</b>	<b>\$ 315,186,100</b>	<b>\$ (3,280,680)</b>	<b>-1.04%</b>	<b>\$ 311,735,120</b>	<b>\$ 315,017,700</b>	<b>\$ (3,282,580)</b>	<b>-1.04%</b>
<b>Forecast of Distributions</b>								
<b>Highway Safety Fund 106</b>	\$ 263,674,800	\$ 265,435,800	\$ (1,761,000)	-0.66%	\$ 263,062,700	\$ 264,825,100	\$ (1,762,400)	-0.67%
<b>Motorcycle Safety Education Account 082</b>	5,654,700	5,794,000	(139,300)	-2.40%	5,609,500	5,750,600	(141,100)	-2.45%
<b>State Patrol Account 081</b>	38,991,400	40,449,900	(1,458,500)	-3.61%	39,478,400	40,935,600	(1,457,200)	-3.56%
<b>Ignition Interlock Device Revolving Account 14V</b>	3,584,520	3,506,400	78,120	2.23%	3,584,520	3,506,400	78,120	2.23%
<b>Total</b>	<b>\$ 311,905,420</b>	<b>\$ 315,186,100</b>	<b>\$ (3,280,680)</b>	<b>-1.04%</b>	<b>\$ 311,735,120</b>	<b>\$ 315,017,700</b>	<b>\$ (3,282,580)</b>	<b>-1.04%</b>

Other Highway Safety Fund Revenue--106 includes:

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

Transportation Revenue Forecast Council  
 Table C. 2. Driver Related Revenue Forecasts  
 November 2012

	BIENNIUM		Difference	
	2025-2027 November 2012	2025-2027 September 2012	Value	Percent
<b>Highway Safety Fund 106</b>				
Drivers License Fees --- 106-254	\$ 220,480,500	\$ 220,553,200	\$ (72,700)	-0.03%
Copies of Record --- 106-421	42,654,900	44,348,400	(1,693,500)	-3.82%
Other Highway Safety Fund Revenue --- 106	5,694,600	5,720,500	(25,900)	-0.45%
<b>Total</b>	<b>268,830,000</b>	<b>270,622,100</b>	<b>(1,792,100)</b>	<b>-0.66%</b>
<b>Motorcycle Safety Education Account 082</b>	5,935,400	6,080,100	(144,700)	-2.38%
<b>State Patrol Account 081 Copies of Record (\$5 Distribution)</b>	39,940,600	41,411,600	(1,471,000)	-3.55%
<b>Ignition Interlock Device Revolving Account 14V</b>	3,584,520	3,506,400	78,120	2.23%
<b>Total Revenue</b>	<b>\$ 318,290,520</b>	<b>\$ 321,620,200</b>	<b>\$ (3,329,680)</b>	<b>-1.04%</b>
<b>Forecast of Distributions</b>				
<b>Highway Safety Fund 106</b>	\$ 268,830,000	\$ 270,622,100	\$ (1,792,100)	-0.66%
<b>Motorcycle Safety Education Account 082</b>	5,935,400	6,080,100	(144,700)	-2.38%
<b>State Patrol Account 081</b>	39,940,600	41,411,600	(1,471,000)	-3.55%
<b>Ignition Interlock Device Revolving Account 14V</b>	3,584,520	3,506,400	78,120	2.23%
<b>Total</b>	<b>\$ 318,290,520</b>	<b>\$ 321,620,200</b>	<b>\$ (3,329,680)</b>	<b>-1.04%</b>

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

Transportation Revenue Forecast Council  
**Table C. 3. Driver Related Revenue Forecasts**  
**November 2012**

	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					
<b>Highway Safety Fund 106</b>									
Drivers License Fees --- 106-254	\$ 61,428,101	\$ 65,329,553	\$ 64,293,164	\$ 88,561,100	\$ 109,030,900	\$ 109,425,500	\$ 111,628,200	\$ 109,233,200	\$108,213,700
Copies of Record --- 106-421	15,819,395	16,926,169	16,095,873	17,911,500	19,259,800	19,476,300	19,693,400	19,900,900	20,086,900
Other Highway Safety Fund Revenue --- 106	2,106,176	2,093,130	2,448,256	2,609,000	2,634,500	2,620,900	2,676,600	2,664,200	2,712,300
<b>Total</b>	<b>79,353,671</b>	<b>84,348,852</b>	<b>82,837,293</b>	<b>109,081,600</b>	<b>130,925,200</b>	<b>131,522,700</b>	<b>133,998,200</b>	<b>131,798,300</b>	<b>131,012,900</b>
<b>Motorcycle Safety Education Account 082</b>	2,070,300	2,209,725	2,156,930	2,204,500	2,713,000	2,636,400	2,712,900	2,626,100	2,567,700
<b>State Patrol Account 081 Copies of Record (\$5 Distribution)</b>	14,986,271	15,418,369	14,757,300	16,703,300	18,034,300	18,237,000	18,440,300	18,634,500	18,808,700
<b>Ignition Interlock Device Revolving Account 14V</b>	1,171,920	1,422,126	1,150,893	1,452,610	1,790,565	1,792,260	1,792,260	1,792,260	1,792,260
<b>Total Revenue</b>	<b>\$ 97,582,162</b>	<b>\$103,399,073</b>	<b>\$ 100,902,416</b>	<b>\$ 129,442,010</b>	<b>\$ 153,463,065</b>	<b>\$ 154,188,360</b>	<b>\$ 156,943,660</b>	<b>\$ 154,851,160</b>	<b>\$154,181,560</b>
<b>Forecast of Distributions</b>									
<b>Highway Safety Fund 106</b>	\$ 79,353,671	\$ 84,348,852	\$ 82,837,293	\$ 109,081,600	\$ 130,925,200	\$ 131,522,700	\$ 133,998,200	\$ 131,798,300	\$131,012,900
<b>Motorcycle Safety Education Account 082</b>	2,070,300	2,209,725	2,156,930	2,204,500	2,713,000	2,636,400	2,712,900	2,626,100	2,567,700
<b>State Patrol Account 081</b>	14,986,271	15,418,369	14,757,300	16,703,300	18,034,300	18,237,000	18,440,300	18,634,500	18,808,700
<b>Ignition Interlock Device Revolving Account 14V</b>	1,171,920	1,422,126	1,150,893	1,452,610	1,790,565	1,792,260	1,792,260	1,792,260	1,792,260
<b>Total</b>	<b>\$ 97,582,162</b>	<b>\$103,399,073</b>	<b>\$ 100,902,416</b>	<b>\$ 129,442,010</b>	<b>\$ 153,463,065</b>	<b>\$ 154,188,360</b>	<b>\$ 156,943,660</b>	<b>\$ 154,851,160</b>	<b>\$154,181,560</b>

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

Transportation Revenue Forecast Council  
**Table C. 3. Driver Related Revenue Forecasts**  
**November 2012**

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>Highway Safety Fund 106</b>									
Drivers License Fees --- 106-254	\$ 99,335,100	\$106,661,500	\$105,990,300	\$107,693,900	\$108,800,000	\$109,505,800	\$105,780,000	\$110,421,100	\$110,059,400
Copies of Record --- 106-421	20,249,800	20,414,300	20,581,200	20,755,300	20,885,800	21,015,300	21,145,900	21,268,200	21,386,700
Other Highway Safety Fund Revenue --- 106	2,689,400	2,750,800	2,724,100	2,777,700	2,762,100	2,819,500	2,796,200	2,859,800	2,834,800
<b>Total</b>	<b>122,274,300</b>	<b>129,826,600</b>	<b>129,295,600</b>	<b>131,226,900</b>	<b>132,447,900</b>	<b>133,340,600</b>	<b>129,722,100</b>	<b>134,549,100</b>	<b>134,280,900</b>
<b>Motorcycle Safety Education Account 082</b>	2,499,700	2,617,100	2,747,900	2,842,600	2,812,100	2,805,800	2,803,700	2,911,800	3,023,600
<b>State Patrol Account 081 Copies of Record (\$5 Distribution)</b>	18,961,200	19,115,300	19,271,500	19,434,600	19,556,800	19,678,100	19,800,300	19,914,800	20,025,800
<b>Ignition Interlock Device Revolving Account 14V</b>	1,792,260	1,792,260	1,792,260	1,792,260	1,792,260	1,792,260	1,792,260	1,792,260	1,792,260
<b>Total Revenue</b>	<b>\$ 145,527,460</b>	<b>\$153,351,260</b>	<b>\$153,107,260</b>	<b>\$155,296,360</b>	<b>\$156,609,060</b>	<b>\$157,616,760</b>	<b>\$154,118,360</b>	<b>\$159,167,960</b>	<b>\$159,122,560</b>
<b>Forecast of Distributions</b>									
<b>Highway Safety Fund 106</b>	\$ 122,274,300	\$129,826,600	\$129,295,600	\$131,226,900	\$132,447,900	\$133,340,600	\$129,722,100	\$134,549,100	\$134,280,900
<b>Motorcycle Safety Education Account 082</b>	2,499,700	2,617,100	2,747,900	2,842,600	2,812,100	2,805,800	2,803,700	2,911,800	3,023,600
<b>State Patrol Account 081</b>	18,961,200	19,115,300	19,271,500	19,434,600	19,556,800	19,678,100	19,800,300	19,914,800	20,025,800
<b>Ignition Interlock Device Revolving Account 14V</b>	1,792,260	1,792,260	1,792,260	1,792,260	1,792,260	1,792,260	1,792,260	1,792,260	1,792,260
<b>Total</b>	<b>\$ 145,527,460</b>	<b>\$153,351,260</b>	<b>\$153,107,260</b>	<b>\$155,296,360</b>	<b>\$156,609,060</b>	<b>\$157,616,760</b>	<b>\$154,118,360</b>	<b>\$159,167,960</b>	<b>\$159,122,560</b>

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

## Other Transportation Related Revenue Forecast

November 2012

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**Transportation Revenue Forecast Council**

**Table D. 1. Other Transportation Related Revenue Forecasts  
November 2012**

**Registrations and Sales**

	2010	2011	Current Biennium		2014	2015	2016	2017	2018
			2012	2013					
Aircraft Registrations ( <b>Nov 2012</b> Forecast)	6,058	6,123	6,326	6,355	6,388	6,422	6,457	6,491	6,526
Annual Percent Change	0.7%	1.1%	3.3%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Aircraft Registrations ( <b>Sept 2012</b> Forecast)	6,058	6,123	6,295	6,322	6,354	6,389	6,425	6,460	6,496
Percent Change, Nov vs Sept 2012	0.0%	0.0%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Consumer Spending on New Motor Vehicles* ( <b>Sept 2012</b> Forecast)	175	192	218	232	243	261	282	304	317
Annual Percent Change	12.1%	9.8%	13.9%	6.1%	5.0%	7.4%	8.0%	7.8%	4.4%
Consumer Spending on New Motor Vehicles* ( <b>Sept 2012</b> Forecast)	175	192	218	229	240	262	285	306	316
Percent Change, Nov vs Sept 2012	0.0%	0.0%	0.0%	1.1%	1.5%	-0.4%	-1.0%	-0.7%	0.3%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Aircraft Registrations ( <b>Nov 2012</b> Forecast)	6,561	6,596	6,631	6,665	6,700	6,734	6,767	6,800	6,832
Annual Percent Change	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Aircraft Registrations ( <b>Sept 2012</b> Forecast)	6,530	6,565	6,599	6,633	6,666	6,699	6,732	6,764	6,796
Percent Change, Nov vs Sept 2012	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Consumer Spending on New Motor Vehicles* ( <b>Sept 2012</b> Forecast)	322	326	330	334	338	342	347	351	355
Annual Percent Change	1.6%	1.3%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.1%
Consumer Spending on New Motor Vehicles* ( <b>Sept 2012</b> Forecast)	321	325	329	333	337	341	345	349	353
Percent Change, Nov vs Sept 2012	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%

\*In Billions of Dollars

**Transportation Revenue Forecast Council**  
**Table D. 2. Other Transportation Related Revenue Forecasts**  
**November 2012**

	BIENNIUM	BIENNIUM	Difference		Current Biennium			
	2009-2011	2009 - 2011	Value	Percent	BIENNIUM	BIENNIUM	Difference	
	November 2012	September 2012			November 2012	September 2012	Value	Percent
<b>Rental Car Sales Tax</b>	44,532,864	44,532,864	0	0.00%	48,155,092	48,134,392	20,700	0.04%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	44,803,514	44,803,514	0	0.00%	51,149,641	51,130,841	18,800	0.04%
Use Tax	9,629,607	9,629,607	0	0.00%	10,507,638	10,503,738	3,900	0.04%
Total	54,433,121	54,433,121	0	0.00%	61,657,279	61,634,579	22,700	0.04%
<b>DOT Business Related Revenues</b>								
Sale of Property	6,939,800	6,939,800	0	0.00%	5,706,400	5,706,400	0	0.00%
WSP Access	1,310,200	1,310,200	0	0.00%	1,604,000	1,604,000	0	0.00%
WSP Publications and Documents	644,600	644,600	0	0.00%	913,300	913,300	0	0.00%
DOT Services	107,800	107,800	0	0.00%	86,200	86,200	0	0.00%
DOT Publications and Documents	397,300	397,300	0	0.00%	285,000	285,000	0	0.00%
Filing Fees and legal Services	325,200	325,200	0	0.00%	314,400	314,400	0	0.00%
Property Management	2,206,600	2,206,600	0	0.00%	2,821,800	2,821,800	0	0.00%
Other Revenues	641,000	641,000	0	0.00%	186,800	186,800	0	0.00%
Total	12,572,500	12,572,500	0	0.00%	11,917,900	11,917,900	0	0.00%
<b>WSP Business Related Revenues<sup>1</sup></b>								
WSP Access	1,310,164	1,310,164	0	0.00%	1,604,000	1,604,000	0	0.00%
Breathalyzer Test Fees	1,997,789	1,997,789	0	0.00%	1,875,000	1,856,000	19,000	1.02%
DUI Cost Reimbursement	1,270,497	1,270,497	0	0.00%	1,305,000	1,288,000	17,000	1.32%
Terminal Safety Inspection Fee	2,278,639	2,278,639	0	0.00%	2,467,000	2,467,000	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	0	0	0	0.00%	722,000	722,000	0	0.00%
Total	6,857,088	6,857,088	0	0.00%	7,973,000	7,937,000	36,000	0.45%
<b>Aircraft Registrations, Excise and Dealers</b>								
Aircraft Fuel Tax - 11¢ per gallon	4,999,074	4,999,074	0	0.00%	5,813,769	5,813,769	0	0.00%
Aircraft Registration Fee	180,500	180,500	0	0.00%	241,900	223,300	18,600	8.33%
Aircraft Excise Tax	555,300	555,300	0	0.00%	604,200	601,500	2,700	0.45%
Aircraft Dealers License	8,000	8,000	0	0.00%	6,950	8,000	(1,050)	-13.13%
Aeronautics Transfer (from MV Fund 108-115)	564,400	564,400	0	0.00%	562,300	561,200	1,100	0.20%
Total	6,307,274	6,307,274	0	0.00%	7,229,119	7,207,769	21,350	0.30%
<b>Total Revenue</b>	124,702,847	124,702,847	0	0.00%	136,932,390	136,831,640	100,750	0.07%
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	11,262,300	11,262,300	0	0.00%	11,917,900	11,917,900	0	0.00%
<b>Washington State Patrol Fund-Fund 081</b>	5,546,924	5,546,924	0	0.00%	7,251,000	7,215,000	36,000	0.50%
<b>Highway Safety Fund-Fund 106</b>	0	0	0	0.00%	722,000	722,000	0	0.00%
<b>Multimodal Fund-Fund 218</b>	98,965,985	98,965,985	0	0.00%	109,812,371	109,768,971	43,400	0.04%
<b>Aeronautics Account 039</b>	5,807,504	5,807,504	0	0.00%	6,685,359	6,666,379	18,980	0.28%
<b>General Fund 001</b>	3,120,134	3,120,134	0	0.00%	543,760	541,390	2,370	0.44%
<b>Total</b>	124,702,847	124,702,847	0	0.00%	136,932,390	136,831,640	100,750	0.07%

<sup>1</sup> Prior to the February Forecast WSP Business Related Revenues were included in the WSP financial plan

**Transportation Revenue Forecast Council**  
**Table D. 2. Other Transportation Related Revenue Forecasts**  
**November 2012**

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2013-2015	2013 - 2015	Value	Percent	2015-2017	2015 - 2017	Value	Percent
	November 2012	September 2012			November 2012	September 2012		
<b>Rental Car Sales Tax</b>	51,344,200	51,332,600	11,600	0.02%	54,617,100	54,641,000	(23,900)	-0.04%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	56,539,000	56,415,800	123,200	0.22%	61,532,300	61,479,900	52,400	0.09%
Use Tax	11,728,400	11,702,900	25,500	0.22%	12,861,200	12,850,200	11,000	0.09%
Total	68,267,400	68,118,700	148,700	0.22%	74,393,500	74,330,100	63,400	0.09%
<b>DOT Business Related Revenues</b>								
Sale of Property	5,716,800	5,716,800	0	0.00%	6,194,000	6,194,000	0	0.00%
WSP Access	1,500,000	1,500,000	0	0.00%	1,531,200	1,530,200	1,000	0.07%
WSP Publications and Documents	927,100	926,700	400	0.04%	946,400	945,400	1,000	0.11%
DOT Services	87,600	87,600	0	0.00%	89,400	89,400	0	0.00%
DOT Publications and Documents	289,400	289,200	200	0.07%	295,400	295,000	400	0.14%
Filing Fees and legal Services	319,100	319,100	0	0.00%	325,800	325,600	200	0.06%
Property Management	2,909,200	2,930,400	(21,200)	-0.72%	3,009,000	3,053,400	(44,400)	-1.45%
Other Revenues	192,600	194,000	(1,400)	-0.72%	199,200	202,200	(3,000)	-1.48%
Total	11,941,800	11,963,800	(22,000)	-0.18%	12,590,400	12,635,200	(44,800)	-0.35%
<b>WSP Business Related Revenues<sup>1</sup></b>								
WSP Access	1,500,000	1,500,000	0	0.00%	1,531,200	1,530,200	1,000	0.07%
Breathalyzer Test Fees	1,878,000	1,856,000	22,000	1.19%	1,878,000	1,856,000	22,000	1.19%
DUI Cost Reimbursement	1,305,000	1,288,000	17,000	1.32%	1,305,000	1,288,000	17,000	1.32%
Terminal Safety Inspection Fee	2,467,000	2,467,000	0	0.00%	2,467,000	2,467,000	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	1,842,000	1,842,000	0	0.00%	1,842,000	1,842,000	0	0.00%
Total	8,992,000	8,953,000	39,000	0.44%	9,023,200	8,983,200	40,000	0.45%
<b>Aircraft Registrations, Excise and Dealers</b>								
Aircraft Fuel Tax - 11¢ per gallon	5,691,200	5,691,200	0	0.00%	5,678,800	5,678,800	0	0.00%
Aircraft Registration Fee	244,300	215,400	28,900	13.42%	247,100	217,800	29,300	13.45%
Aircraft Excise Tax	610,400	607,500	2,900	0.48%	617,100	614,300	2,800	0.46%
Aircraft Dealers License	7,000	8,000	(1,000)	-12.50%	7,000	8,000	(1,000)	-12.50%
Aeronautics Transfer (from MV Fund 108-115)	565,700	562,400	3,300	0.59%	562,100	558,900	3,200	0.57%
Total	7,118,600	7,084,500	34,100	0.48%	7,112,100	7,077,800	34,300	0.48%
<b>Total Revenue</b>	147,664,000	147,452,600	211,400	0.14%	157,736,300	157,667,300	69,000	0.04%
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	11,941,800	11,963,800	(22,000)	-0.18%	12,590,400	12,635,200	(44,800)	-0.35%
<b>Washington State Patrol Fund-Fund 081</b>	7,150,000	7,111,000	39,000	0.55%	7,181,200	7,141,200	40,000	0.56%
<b>Highway Safety Fund-Fund 106</b>	1,842,000	1,842,000	0	0.00%	1,842,000	1,842,000	0	0.00%
<b>Multimodal Fund-Fund 218</b>	119,611,600	119,451,300	160,300	0.13%	129,010,600	128,971,100	39,500	0.03%
<b>Aeronautics Account 039</b>	6,569,200	6,537,800	31,400	0.48%	6,556,700	6,524,900	31,800	0.49%
<b>General Fund 001</b>	549,400	546,700	2,700	0.49%	555,400	552,900	2,500	0.45%
<b>Total</b>	147,664,000	147,452,600	211,400	0.14%	157,736,300	157,667,300	69,000	0.04%

<sup>1</sup> Prior to the February Forecast WSP Business Related Revenues were included in the WSP financial plan

**Transportation Revenue Forecast Council**  
**Table D. 2. Other Transportation Related Revenue Forecasts**  
**November 2012**

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019	2017 - 2019	Value	Percent	2019-2021	2019 - 2021	Value	Percent
	November 2012	September 2012			November 2012	September 2012		
<b>Rental Car Sales Tax</b>	57,919,600	57,984,300	(64,700)	-0.11%	60,990,000	61,101,600	(111,600)	-0.18%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	65,774,200	65,648,600	125,600	0.19%	68,668,400	68,430,500	237,900	0.35%
Use Tax	13,907,200	13,880,700	26,500	0.19%	14,583,400	14,532,900	50,500	0.35%
Total	79,681,400	79,529,300	152,100	0.19%	83,251,800	82,963,400	288,400	0.35%
<b>DOT Business Related Revenues</b>								
Sale of Property	5,878,400	5,878,400	0	0.00%	6,039,000	6,039,000	0	0.00%
WSP Access	1,564,400	1,564,400	0	0.00%	1,598,200	1,598,600	(400)	-0.03%
WSP Publications and Documents	967,000	966,400	600	0.06%	987,800	987,600	200	0.02%
DOT Services	91,200	91,400	(200)	-0.22%	93,200	93,400	(200)	-0.21%
DOT Publications and Documents	301,800	301,600	200	0.07%	308,200	308,200	0	0.00%
Filing Fees and legal Services	333,000	332,800	200	0.06%	340,200	340,200	0	0.00%
Property Management	3,107,600	3,177,000	(69,400)	-2.18%	3,220,600	3,296,000	(75,400)	-2.29%
Other Revenues	205,800	210,400	(4,600)	-2.19%	213,200	218,200	(5,000)	-2.29%
Total	12,449,200	12,522,400	(73,200)	-0.58%	12,800,400	12,881,200	(80,800)	-0.63%
<b>WSP Business Related Revenues<sup>1</sup></b>								
WSP Access	1,564,400	1,564,400	0	0.00%	1,598,200	1,598,600	(400)	-0.03%
Breathalyzer Test Fees	1,878,000	1,856,000	22,000	1.19%	1,878,000	1,856,000	22,000	1.19%
DUI Cost Reimbursement	1,305,000	1,288,000	17,000	1.32%	1,305,000	1,288,000	17,000	1.32%
Terminal Safety Inspection Fee	2,467,000	2,467,000	0	0.00%	2,467,000	2,467,000	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	1,842,000	1,842,000	0	0.00%	1,842,000	1,842,000	0	0.00%
Total	9,056,400	9,017,400	39,000	0.43%	9,090,200	9,051,600	38,600	0.43%
<b>Aircraft Registrations, Excise and Dealers</b>								
Aircraft Fuel Tax - 11¢ per gallon	5,674,600	5,674,600	0	0.00%	5,704,500	5,704,500	0	0.00%
Aircraft Registration Fee	249,900	220,200	29,700	13.49%	252,700	222,600	30,100	13.52%
Aircraft Excise Tax	623,900	621,100	2,800	0.45%	630,700	627,600	3,100	0.49%
Aircraft Dealers License	7,000	8,000	(1,000)	-12.50%	7,000	8,000	(1,000)	-12.50%
Aeronautics Transfer (from MV Fund 108-115)	556,700	554,400	2,300	0.41%	549,900	549,400	500	0.09%
Total	7,112,100	7,078,300	33,800	0.48%	7,144,800	7,112,100	32,700	0.46%
<b>Total Revenue</b>	166,218,700	166,131,700	87,000	0.05%	173,277,200	173,109,900	167,300	0.10%
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	12,449,200	12,522,400	(73,200)	-0.58%	12,800,400	12,881,200	(80,800)	-0.63%
<b>Washington State Patrol Fund-Fund 081</b>	7,214,400	7,175,400	39,000	0.54%	7,248,200	7,209,600	38,600	0.54%
<b>Highway Safety Fund-Fund 106</b>	1,842,000	1,842,000	0	0.00%	1,842,000	1,842,000	0	0.00%
<b>Multimodal Fund-Fund 218</b>	137,601,000	137,513,600	87,400	0.06%	144,241,800	144,065,000	176,800	0.12%
<b>Aeronautics Account 039</b>	6,550,610	6,519,270	31,340	0.48%	6,577,150	6,547,300	29,850	0.46%
<b>General Fund 001</b>	561,490	559,030	2,460	0.44%	567,650	564,800	2,850	0.50%
<b>Total</b>	166,218,700	166,131,700	87,000	0.05%	173,277,200	173,109,900	167,300	0.10%

<sup>1</sup> Prior to the February Forecast WSP Business Related Revenues were included in the WSP financial plan

**Transportation Revenue Forecast Council**  
**Table D. 2. Other Transportation Related Revenue Forecasts**  
**November 2012**

	BIENNIUM 2021-2023	BIENNIUM 2021 - 2023	Difference		BIENNIUM 2023-2025	BIENNIUM 2023 - 2025	Difference	
	November 2012	September 2012	Value	Percent	November 2012	September 2012	Value	Percent
<b>Rental Car Sales Tax</b>	63,987,300	64,222,700	(235,400)	-0.37%	67,070,200	67,336,400	(266,200)	-0.40%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	71,175,600	70,901,800	273,800	0.39%	73,684,300	73,437,200	247,100	0.34%
Use Tax	15,178,200	15,119,800	58,400	0.39%	15,773,200	15,720,300	52,900	0.34%
Total	86,353,800	86,021,600	332,200	0.39%	89,457,500	89,157,500	300,000	0.34%
<b>DOT Business Related Revenues</b>								
Sale of Property	7,082,600	7,082,600	0	0.00%	6,931,600	6,931,600	0	0.00%
WSP Access	1,632,200	1,632,600	(400)	-0.02%	1,666,400	1,666,200	200	0.01%
WSP Publications and Documents	1,008,800	1,008,600	200	0.02%	1,030,000	1,029,400	600	0.06%
DOT Services	95,200	95,400	(200)	-0.21%	97,200	97,400	(200)	-0.21%
DOT Publications and Documents	314,800	314,800	0	0.00%	321,400	321,200	200	0.06%
Filing Fees and legal Services	347,400	347,400	0	0.00%	354,600	354,600	0	0.00%
Property Management	3,341,000	3,420,800	(79,800)	-2.33%	3,465,200	3,551,800	(86,600)	-2.44%
Other Revenues	221,200	226,600	(5,400)	-2.38%	229,400	235,200	(5,800)	-2.47%
Total	14,043,200	14,128,800	(85,600)	-0.61%	14,095,800	14,187,400	(91,600)	-0.65%
<b>WSP Business Related Revenues<sup>1</sup></b>								
WSP Access	1,632,200	1,632,600	(400)	-0.02%	1,666,400	1,666,200	200	0.01%
Breathalyzer Test Fees	1,878,000	1,856,000	22,000	1.19%	1,878,000	1,856,000	22,000	1.19%
DUI Cost Reimbursement	1,305,000	1,288,000	17,000	1.32%	1,305,000	1,288,000	17,000	1.32%
Terminal Safety Inspection Fee	2,467,000	2,467,000	0	0.00%	2,467,000	2,467,000	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	1,842,000	1,842,000	0	0.00%	1,842,000	1,842,000	0	0.00%
Total	9,124,200	9,085,600	38,600	0.42%	9,158,400	9,119,200	39,200	0.43%
<b>Aircraft Registrations, Excise and Dealers</b>								
Aircraft Fuel Tax - 11¢ per gallon	5,718,400	5,718,400	0	0.00%	5,753,700	5,753,700	0	0.00%
Aircraft Registration Fee	255,500	225,000	30,500	13.56%	258,000	227,400	30,600	13.46%
Aircraft Excise Tax	637,400	634,000	3,400	0.54%	643,800	640,400	3,400	0.53%
Aircraft Dealers License	7,000	8,000	(1,000)	-12.50%	7,000	8,000	(1,000)	-12.50%
Aeronautics Transfer (from MV Fund 108-115)	544,300	543,200	1,100	0.20%	538,700	537,600	1,100	0.20%
Total	7,162,600	7,128,600	34,000	0.48%	7,201,200	7,167,100	34,100	0.48%
<b>Total Revenue</b>	180,671,100	180,587,300	83,800	0.05%	186,983,100	186,967,600	15,500	0.01%
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	14,043,200	14,128,800	(85,600)	-0.61%	14,095,800	14,187,400	(91,600)	-0.65%
<b>Washington State Patrol Fund-Fund 081</b>	7,282,200	7,243,600	38,600	0.53%	7,316,400	7,277,200	39,200	0.54%
<b>Highway Safety Fund-Fund 106</b>	1,842,000	1,842,000	0	0.00%	1,842,000	1,842,000	0	0.00%
<b>Multimodal Fund-Fund 218</b>	150,341,100	150,244,300	96,800	0.06%	156,527,700	156,493,900	33,800	0.02%
<b>Aeronautics Account 039</b>	6,588,950	6,558,000	30,950	0.47%	6,621,770	6,590,700	31,070	0.47%
<b>General Fund 001</b>	573,650	570,600	3,050	0.53%	579,430	576,400	3,030	0.53%
<b>Total</b>	180,671,100	180,587,300	83,800	0.05%	186,983,100	186,967,600	15,500	0.01%

<sup>1</sup> Prior to the February Forecast WSP Business Related Revenues were included in the WSP financial plan

**Transportation Revenue Forecast Council**  
**Table D. 2. Other Transportation Related Revenue Forecasts**  
**November 2012**

	BIENNIUM	BIENNIUM	Difference	
	2025-2027	2025 - 2027	Value	Percent
	November 2012	September 2012		
<b>Rental Car Sales Tax</b>	70,301,500	70,601,200	(299,700)	-0.42%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>				
Retail Sales Tax	76,271,000	76,164,700	106,300	0.14%
Use Tax	16,379,600	16,356,800	22,800	0.14%
Total	92,650,600	92,521,500	129,100	0.14%
<b>DOT Business Related Revenues</b>				
Sale of Property	6,428,400	6,428,400	0	0.00%
WSP Access	1,700,200	1,699,200	1,000	0.06%
WSP Publications and Documents	1,051,000	1,049,800	1,200	0.11%
DOT Services	99,200	99,200	0	0.00%
DOT Publications and Documents	328,000	327,600	400	0.12%
Filing Fees and legal Services	361,800	361,600	200	0.06%
Property Management	3,593,400	3,688,200	(94,800)	-2.57%
Other Revenues	238,000	244,200	(6,200)	-2.54%
Total	13,800,000	13,898,200	(98,200)	-0.71%
<b>WSP Business Related Revenues<sup>1</sup></b>				
WSP Access	1,700,200	1,699,200	1,000	0.06%
Breathalyzer Test Fees	1,878,000	1,856,000	22,000	1.19%
DUI Cost Reimbursement	1,305,000	1,288,000	17,000	1.32%
Terminal Safety Inspection Fee	2,467,000	2,467,000	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	1,842,000	1,842,000	0	0.00%
Total	9,192,200	9,152,200	40,000	0.44%
<b>Aircraft Registrations, Excise and Dealers</b>				
Aircraft Fuel Tax - 11¢ per gallon	5,822,200	5,822,200	0	0.00%
Aircraft Registration Fee	260,400	229,500	30,900	13.46%
Aircraft Excise Tax	650,100	646,500	3,600	0.56%
Aircraft Dealers License	7,000	8,000	(1,000)	-12.50%
Aeronautics Transfer (from MV Fund 108-115)	533,100	531,900	1,200	0.23%
Total	7,272,800	7,238,100	34,700	0.48%
<b>Total Revenue</b>	193,217,100	193,411,200	(\$194,100)	-0.10%
<b>Forecast of Distributions</b>				
<b>Motor Vehicle Fund-Fund 108</b>	13,800,000	13,898,200	(98,200)	-0.71%
<b>Washington State Patrol Fund-Fund 081</b>	7,350,200	7,310,200	40,000	0.55%
<b>Highway Safety Fund-Fund 106</b>	1,842,000	1,842,000	0	0.00%
<b>Multimodal Fund-Fund 218</b>	162,952,100	163,122,700	(170,600)	-0.10%
<b>Aeronautics Account 039</b>	6,687,710	6,656,250	31,460	0.47%
<b>General Fund 001</b>	585,090	581,850	3,240	0.56%
<b>Total</b>	193,217,100	193,411,200	(194,100)	-0.10%

<sup>1</sup> Prior to the February Forecast WSP Business Related Revenues were included in the WSP financial plan

Transportation Revenue Forecast Council  
 Table D. 3. Other Transportation Related Revenue Forecasts  
 November 2012

	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					
<b>Rental Car Sales Tax</b>	21,488,828	23,044,036	23,672,092	24,483,000	25,269,600	26,074,600	26,890,000	27,727,100	28,579,100
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>									
Retail Sales Tax	21,907,395	22,896,119	24,929,541	26,220,100	27,584,000	28,955,000	30,191,100	31,341,200	32,396,400
Use Tax	4,729,136	4,900,471	5,100,138	5,407,500	5,716,300	6,012,100	6,291,900	6,569,300	6,835,900
Total	26,636,531	27,796,590	30,029,679	31,627,600	33,300,300	34,967,100	36,483,000	37,910,500	39,232,300
<b>DOT Business Related Revenues</b>									
Sale of Property	1,521,000	5,418,800	3,577,100	2,129,300	2,858,400	2,858,400	3,097,000	3,097,000	2,939,200
WSP Access	655,100	655,100	790,300	813,700	750,000	750,000	765,600	765,600	782,200
WSP Publications and Documents	231,600	413,000	453,800	459,500	463,550	463,550	473,200	473,200	483,500
DOT Services	55,000	52,800	46,000	40,200	43,800	43,800	44,700	44,700	45,600
DOT Publications and Documents	270,600	126,700	142,600	142,400	144,700	144,700	147,700	147,700	150,900
Filing Fees and legal Services	170,800	154,400	157,000	157,400	159,550	159,550	162,900	162,900	166,500
Property Management	1,041,200	1,165,400	1,417,000	1,404,800	1,454,600	1,454,600	1,504,500	1,504,500	1,553,800
Other Revenues	159,000	482,000	92,600	94,200	96,300	96,300	99,600	99,600	102,900
Total	4,104,300	8,468,200	6,676,400	5,241,500	5,970,900	5,970,900	6,295,200	6,295,200	6,224,600
<b>WSP Business Related Revenues<sup>1</sup></b>									
WSP Access	655,082	655,082	790,300	813,700	750,000	750,000	765,600	765,600	782,200
Breathalyzer Test Fees	1,006,302	991,487	936,000	939,000	939,000	939,000	939,000	939,000	939,000
DUI Cost Reimbursement	618,388	652,109	653,000	652,000	653,000	652,000	653,000	652,000	653,000
Terminal Safety Inspection Fee	58,009	2,220,630	1,466,000	1,001,000	1,466,000	1,001,000	1,466,000	1,001,000	1,466,000
Ignition Interlock Vendors Fee (HSF-Fund 106)	0	0	0	722,000	921,000	921,000	921,000	921,000	921,000
Total	2,337,781	4,519,307	3,845,300	4,127,700	4,729,000	4,263,000	4,744,600	4,278,600	4,761,200
<b>Aircraft Registrations, Excise and Dealers</b>									
Aircraft Fuel Tax - 11¢ per gallon	2,537,487	2,461,587	2,982,569	2,831,200	2,841,100	2,850,100	2,841,800	2,837,000	2,835,100
Aircraft Registration Fee	89,600	90,900	120,700	121,200	121,800	122,500	123,200	123,900	124,600
Aircraft Excise Tax	262,700	292,600	301,400	302,800	304,400	306,000	307,700	309,400	311,100
Aircraft Dealers License	4,000	4,000	3,450	3,500	3,500	3,500	3,500	3,500	3,500
Aeronautics Transfer (from MV Fund 108-115)	281,900	282,500	281,600	280,700	282,100	283,600	282,100	280,000	278,800
Total	3,175,687	3,131,587	3,689,719	3,539,400	3,552,900	3,565,700	3,558,300	3,553,800	3,553,100
<b>Total Revenue</b>	<b>57,743,126</b>	<b>66,959,721</b>	<b>67,913,190</b>	<b>69,019,200</b>	<b>72,822,700</b>	<b>74,841,300</b>	<b>77,971,100</b>	<b>79,765,200</b>	<b>82,350,300</b>
<b>Forecast of Distributions</b>									
<b>Motor Vehicle Fund-Fund 108</b>	3,449,200	7,813,100	6,676,400	5,241,500	5,970,900	5,970,900	6,295,200	6,295,200	6,224,600
<b>Washington State Patrol Fund-Fund 081</b>	1,682,699	3,864,225	3,845,300	3,405,700	3,808,000	3,342,000	3,823,600	3,357,600	3,840,200
<b>Highway Safety Fund-Fund 106</b>	0	0	0	722,000	921,000	921,000	921,000	921,000	921,000
<b>Multimodal Fund-Fund 218</b>	48,125,359	50,840,626	53,701,771	56,110,600	58,569,900	61,041,700	63,373,000	65,637,600	67,811,400
<b>Aeronautics Account 039</b>	2,939,257	2,868,247	3,418,459	3,266,900	3,278,900	3,290,300	3,281,400	3,275,300	3,273,110
<b>General Fund 001</b>	1,546,612	1,573,522	271,260	272,500	274,000	275,400	276,900	278,500	279,990
<b>Total</b>	<b>57,743,126</b>	<b>66,959,721</b>	<b>67,913,190</b>	<b>69,019,200</b>	<b>72,822,700</b>	<b>74,841,300</b>	<b>77,971,100</b>	<b>79,765,200</b>	<b>82,350,300</b>

<sup>1</sup> Prior to the February Forecast WSP Business Related Revenues were included in the WSP financial plan

Transportation Revenue Forecast Council  
 Table D. 3. Other Transportation Related Revenue Forecasts  
 November 2012

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>Rental Car Sales Tax</b>	29,340,500	30,107,800	30,882,200	31,617,300	32,370,000	33,140,600	33,929,600	34,737,300	35,564,200
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>									
Retail Sales Tax	33,377,800	34,015,300	34,653,100	35,278,300	35,897,300	36,525,700	37,158,600	37,806,200	38,464,800
Use Tax	7,071,300	7,216,400	7,367,000	7,515,500	7,662,700	7,813,300	7,959,900	8,111,700	8,267,900
Total	40,449,100	41,231,700	42,020,100	42,793,800	43,560,000	44,339,000	45,118,500	45,917,900	46,732,700
<b>DOT Business Related Revenues</b>									
Sale of Property	2,939,200	3,019,500	3,019,500	3,541,300	3,541,300	3,465,800	3,465,800	3,214,200	3,214,200
WSP Access	782,200	799,100	799,100	816,100	816,100	833,200	833,200	850,100	850,100
WSP Publications and Documents	483,500	493,900	493,900	504,400	504,400	515,000	515,000	525,500	525,500
DOT Services	45,600	46,600	46,600	47,600	47,600	48,600	48,600	49,600	49,600
DOT Publications and Documents	150,900	154,100	154,100	157,400	157,400	160,700	160,700	164,000	164,000
Filing Fees and legal Services	166,500	170,100	170,100	173,700	173,700	177,300	177,300	180,900	180,900
Property Management	1,553,800	1,610,300	1,610,300	1,670,500	1,670,500	1,732,600	1,732,600	1,796,700	1,796,700
Other Revenues	102,900	106,600	106,600	110,600	110,600	114,700	114,700	119,000	119,000
Total	6,224,600	6,400,200	6,400,200	7,021,600	7,021,600	7,047,900	7,047,900	6,900,000	6,900,000
<b>WSP Business Related Revenues<sup>1</sup></b>									
WSP Access	782,200	799,100	799,100	816,100	816,100	833,200	833,200	850,100	850,100
Breathalyzer Test Fees	939,000	939,000	939,000	939,000	939,000	939,000	939,000	939,000	939,000
DUI Cost Reimbursement	652,000	653,000	652,000	653,000	652,000	653,000	652,000	653,000	652,000
Terminal Safety Inspection Fee	1,001,000	1,466,000	1,001,000	1,466,000	1,001,000	1,466,000	1,001,000	1,466,000	1,001,000
Ignition Interlock Vendors Fee (HSF-Fund 106)	921,000	921,000	921,000	921,000	921,000	921,000	921,000	921,000	921,000
Total	4,295,200	4,778,100	4,312,100	4,795,100	4,329,100	4,812,200	4,346,200	4,829,100	4,363,100
<b>Aircraft Registrations, Excise and Dealers</b>									
Aircraft Fuel Tax - 11¢ per gallon	2,839,500	2,848,600	2,855,900	2,860,000	2,858,400	2,869,000	2,884,700	2,903,400	2,918,800
Aircraft Registration Fee	125,300	126,000	126,700	127,400	128,100	128,700	129,300	129,900	130,500
Aircraft Excise Tax	312,800	314,500	316,200	317,900	319,500	321,100	322,700	324,300	325,800
Aircraft Dealers License	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
Aeronautics Transfer (from MV Fund 108-115)	277,900	275,700	274,200	272,800	271,500	269,800	268,900	267,400	265,700
Total	3,559,000	3,568,300	3,576,500	3,581,600	3,581,000	3,592,100	3,609,100	3,628,500	3,644,300
<b>Total Revenue</b>	<b>83,868,400</b>	<b>86,086,100</b>	<b>87,191,100</b>	<b>89,809,400</b>	<b>90,861,700</b>	<b>92,931,800</b>	<b>94,051,300</b>	<b>96,012,800</b>	<b>97,204,300</b>
<b>Forecast of Distributions</b>									
<b>Motor Vehicle Fund-Fund 108</b>	6,224,600	6,400,200	6,400,200	7,021,600	7,021,600	7,047,900	7,047,900	6,900,000	6,900,000
<b>Washington State Patrol Fund-Fund 081</b>	3,374,200	3,857,100	3,391,100	3,874,100	3,408,100	3,891,200	3,425,200	3,908,100	3,442,100
<b>Highway Safety Fund-Fund 106</b>	921,000	921,000	921,000	921,000	921,000	921,000	921,000	921,000	921,000
<b>Multimodal Fund-Fund 218</b>	69,789,600	71,339,500	72,902,300	74,411,100	75,930,000	77,479,600	79,048,100	80,655,200	82,296,900
<b>Aeronautics Account 039</b>	3,277,500	3,285,250	3,291,900	3,295,500	3,293,450	3,303,100	3,318,670	3,336,630	3,351,080
<b>General Fund 001</b>	281,500	283,050	284,600	286,100	287,550	289,000	290,430	291,870	293,220
<b>Total</b>	<b>83,868,400</b>	<b>86,086,100</b>	<b>87,191,100</b>	<b>89,809,400</b>	<b>90,861,700</b>	<b>92,931,800</b>	<b>94,051,300</b>	<b>96,012,800</b>	<b>97,204,300</b>

**Washington State Ferries Ridership and Revenue Forecast  
November 2012**

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**Transportation Revenue Forecast Council**  
**Table E. 1. Ferry Ridership Forecasts \***  
**November 2012**

Ferry Ridership			Current Biennium		2014	2015	2016	2017	2018
	2010	2011	2012	2013 <sup>1</sup>					
Passenger Ridership (Nov 2012 Forecast)	12,453,226	12,242,320	12,236,081	12,334,000	12,497,000	12,784,000	13,078,000	13,371,000	13,646,000
Annual Percent Change	-1.0%	-1.7%	-0.1%	0.8%	1.3%	2.3%	2.3%	2.2%	2.1%
Passenger Ridership (Sept 2012 Forecast)	12,453,226	12,242,320	12,236,081	12,415,000	12,685,000	13,081,000	13,464,000	13,852,000	14,200,000
Percent Change, Nov vs Sept 2012	0.0%	0.0%	0.0%	-0.7%	-1.5%	-2.3%	-2.9%	-3.5%	-3.9%
Vehicle/Driver Ridership (Nov 2012 Forecast)	10,134,311	9,968,973	9,983,059	10,077,000	10,100,000	10,279,000	10,477,000	10,661,000	10,820,000
Annual Percent Change	2.3%	-1.6%	0.1%	0.9%	0.2%	1.8%	1.9%	1.8%	1.5%
Vehicle/Driver Ridership (Sept 2012 Forecast)	10,134,311	9,968,973	9,983,059	10,095,000	10,345,000	10,686,000	11,017,000	11,276,000	11,491,000
Percent Change, Nov vs Sept 2012	0.0%	0.0%	0.0%	-0.2%	-2.4%	-3.8%	-4.9%	-5.5%	-5.8%
Total Ridership (Nov 2012 Forecast)	22,587,537	22,211,000	22,219,000	22,411,000	22,597,000	23,063,000	23,555,000	24,032,000	24,466,000
Annual Percent Change	0.5%	-1.7%	0.0%	0.9%	0.8%	2.1%	2.1%	2.0%	1.8%
Total Ridership (Sept 2012 Forecast)	22,587,537	22,338,000	22,219,000	22,510,000	23,030,000	23,767,000	24,481,000	25,128,000	25,691,000
Percent Change, Nov vs Sept 2012	0.0%	-0.6%	0.0%	-0.4%	-1.9%	-3.0%	-3.8%	-4.4%	-4.8%

Ferry Ridership	2019	2020	2021	2022	2023	2024	2025	2026	2027
Passenger Ridership (Nov 2012 Forecast)	13,926,000	14,223,000	14,519,000	14,830,000	15,141,000	15,479,000	15,819,000	16,183,000	16,547,000
Annual Percent Change	2.1%	2.1%	2.1%	2.1%	2.1%	2.2%	2.2%	2.3%	2.2%
Passenger Ridership (Sept 2012 Forecast)	14,539,000	14,879,000	15,235,000	15,585,000	15,942,000	16,341,000	16,769,000	17,211,000	17,671,000
Percent Change, Nov vs Sept 2012	-4.2%	-4.4%	-4.7%	-4.8%	-5.0%	-5.3%	-5.7%	-6.0%	-6.4%
Vehicle/Driver Ridership (Nov 2012 Forecast)	10,915,000	11,048,000	11,184,000	11,327,000	11,455,000	11,576,000	11,688,000	11,812,000	11,913,000
Annual Percent Change	0.9%	1.2%	1.2%	1.3%	1.1%	1.1%	1.0%	1.1%	0.9%
Vehicle/Driver Ridership (Sept 2012 Forecast)	11,662,000	11,810,000	11,955,000	12,070,000	12,166,000	12,229,000	12,291,000	12,338,000	12,369,000
Percent Change, Nov vs Sept 2012	-6.4%	-6.5%	-6.4%	-6.2%	-5.8%	-5.3%	-4.9%	-4.3%	-3.7%
Total Ridership (Nov 2012 Forecast)	24,841,000	25,271,000	25,703,000	26,157,000	26,596,000	27,055,000	27,507,000	27,995,000	28,460,000
Annual Percent Change	1.5%	1.7%	1.7%	1.8%	1.7%	1.7%	1.7%	1.8%	1.7%
Total Ridership (Sept 2012 Forecast)	26,201,000	26,689,000	27,190,000	27,655,000	28,108,000	28,570,000	29,060,000	29,549,000	30,040,000
Percent Change, Nov vs Sept 2012	-5.2%	-5.3%	-5.5%	-5.4%	-5.4%	-5.3%	-5.3%	-5.3%	-5.3%

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

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

<sup>1</sup> FY 2013 ridership values include actual data through October 2012.

Transportation Revenue Forecast Council  
 Table E. 2. Ferries Forecast Biennium Comparison\*  
 November 2012

	BIENNIUM 2009-2011		Difference November 2012 vs. September 2012		BIENNIUM 2011-2013		Current Biennium <sup>1</sup> BIENNIUM 2011-2013		Difference November 2012 vs. September 2012	
	November 2012	September 2012	Value	Percent	November 2012	September 2012	Value	Percent		
<b>Farebox Revenue</b>										
Fares	\$ 294,457,395	\$ 294,457,395	\$ -	0%	\$ 310,513,000	\$ 311,151,000	\$ (638,000)	-0.2%		
Capital Surcharge	\$ 0	\$ 0	\$ -	0%	\$ 6,299,000	\$ 6,337,000	\$ (38,000)	-0.6%		
Total	\$ 294,457,395	\$ 294,457,395	\$ -	0%	\$ 316,812,000	\$ 317,488,000	\$ (676,000)	-0.2%		
<b>Miscellaneous Revenue</b>										
Vessel Non-Fare Revenue	\$ 1,984,000	\$ 1,984,000	\$ -	0%	\$ 2,303,000	\$ 2,303,000	\$ -	0%		
Other Non-Fare Revenue (Terminal)	\$ 4,264,500	\$ 4,264,500	\$ -	0%	\$ 4,412,000	\$ 4,412,000	\$ -	0%		
Total	\$ 6,248,500	\$ 6,248,500	\$ -	0%	\$ 6,715,000	\$ 6,715,000	\$ -	0%		
<b>Total Farebox and Miscellaneous Revenue</b>										
Total	\$ 300,705,895	\$ 300,705,895	\$ -	0%	\$ 323,527,000	\$ 324,203,000	\$ (676,000)	-0.2%		
<b>Distribution of Revenue</b>										
Operating Program-Fund 109	\$ 300,705,895	\$ 300,705,895	\$ -	0%	\$ 317,228,000	\$ 317,866,000	\$ (638,000)	-0.2%		
Capital Vessel Replacement Account-Fund 18J	\$ 0	\$ 0	\$ -	0%	\$ 6,299,000	\$ 6,337,000	\$ (38,000)	-0.6%		
Total	\$ 300,705,895	\$ 300,705,895	\$ -	0%	\$ 323,527,000	\$ 324,203,000	\$ (676,000)	-0.2%		
	BIENNIUM 2013-2015	BIENNIUM 2013-2015	Difference November 2012 vs. September 2012		BIENNIUM 2015-2017	BIENNIUM 2015-2017	Difference November 2012 vs. September 2012			
	November 2012	September 2012	Value	Percent	November 2012	September 2012	Value	Percent		
<b>Farebox Revenue</b>										
Fares	\$ 321,685,000	\$ 329,686,000	\$ (8,001,000)	-2.4%	\$ 334,285,000	\$ 347,242,000	\$ (12,957,000)	-3.7%		
Capital Surcharge	\$ 7,735,000	\$ 7,929,000	\$ (194,000)	-2.4%	\$ 8,050,000	\$ 8,397,000	\$ (347,000)	-4.1%		
Total	\$ 329,420,000	\$ 337,615,000	\$ (8,195,000)	-2.4%	\$ 342,335,000	\$ 355,639,000	\$ (13,304,000)	-3.7%		
<b>Miscellaneous Revenue</b>										
Vessel Non-Fare Revenue	\$ 2,463,000	\$ 2,476,000	\$ (13,000)	-0.5%	\$ 2,635,000	\$ 2,702,000	\$ (67,000)	-2.5%		
Other Non-Fare Revenue (Terminal)	\$ 4,758,000	\$ 4,778,000	\$ (20,000)	-0.4%	\$ 5,085,000	\$ 5,198,000	\$ (113,000)	-2.2%		
Total	\$ 7,221,000	\$ 7,254,000	\$ (33,000)	-0.5%	\$ 7,720,000	\$ 7,900,000	\$ (180,000)	-2.3%		
<b>Total Farebox and Miscellaneous Revenue</b>										
Total	\$ 336,641,000	\$ 344,869,000	\$ (8,228,000)	-2.4%	\$ 350,055,000	\$ 363,539,000	\$ (13,484,000)	-3.7%		
<b>Distribution of Revenue</b>										
Operating Program-Fund 109	\$ 328,906,000	\$ 336,940,000	\$ (8,034,000)	-2.4%	\$ 342,005,000	\$ 355,142,000	\$ (13,137,000)	-3.7%		
Capital Vessel Replacement Account-Fund 18J	\$ 7,735,000	\$ 7,929,000	\$ (194,000)	-2.4%	\$ 8,050,000	\$ 8,397,000	\$ (347,000)	-4.1%		
Total	\$ 336,641,000	\$ 344,869,000	\$ (8,228,000)	-2.4%	\$ 350,055,000	\$ 363,539,000	\$ (13,484,000)	-3.7%		
	BIENNIUM 2017-2019	BIENNIUM 2017-2019	Difference November 2012 vs. September 2012		BIENNIUM 2019-2021	BIENNIUM 2019-2021	Difference November 2012 vs. September 2012			
	November 2012	September 2012	Value	Percent	November 2012	September 2012	Value	Percent		
<b>Farebox Revenue</b>										
Fares	\$ 344,006,000	\$ 359,551,000	\$ (15,545,000)	-4.3%	\$ 352,548,000	\$ 369,101,000	\$ (16,553,000)	-4.5%		
Capital Surcharge	\$ 8,327,000	\$ 8,764,000	\$ (437,000)	-5.0%	\$ 8,588,000	\$ 9,070,000	\$ (482,000)	-5.3%		
Total	\$ 352,333,000	\$ 368,315,000	\$ (15,982,000)	-4.3%	\$ 361,136,000	\$ 378,171,000	\$ (17,035,000)	-4.5%		
<b>Miscellaneous Revenue</b>										
Vessel Non-Fare Revenue	\$ 2,817,000	\$ 2,944,000	\$ (127,000)	-4.3%	\$ 3,014,000	\$ 3,185,000	\$ (171,000)	-5.4%		
Other Non-Fare Revenue (Terminal)	\$ 5,437,000	\$ 5,656,000	\$ (219,000)	-3.9%	\$ 5,823,000	\$ 6,114,000	\$ (291,000)	-4.8%		
Total	\$ 8,254,000	\$ 8,600,000	\$ (346,000)	-4.0%	\$ 8,837,000	\$ 9,299,000	\$ (462,000)	-5.0%		
<b>Total Farebox and Miscellaneous Revenue</b>										
Total	\$ 360,587,000	\$ 376,915,000	\$ (16,328,000)	-4.3%	\$ 369,973,000	\$ 387,470,000	\$ (17,497,000)	-4.5%		
<b>Distribution of Revenue</b>										
Operating Program-Fund 109	\$ 352,260,000	\$ 368,151,000	\$ (15,891,000)	-4.3%	\$ 361,385,000	\$ 378,400,000	\$ (17,015,000)	-4.5%		
Capital Vessel Replacement Account-Fund 18J	\$ 8,327,000	\$ 8,764,000	\$ (437,000)	-5.0%	\$ 8,588,000	\$ 9,070,000	\$ (482,000)	-5.3%		
Total	\$ 360,587,000	\$ 376,915,000	\$ (16,328,000)	-4.3%	\$ 369,973,000	\$ 387,470,000	\$ (17,497,000)	-4.5%		

Transportation Revenue Forecast Council  
 Table E. 2. Ferries Forecast Biennium Comparison\*  
 November 2012

	BIENNIUM 2021-2023		Difference November 2012 vs. September 2012		BIENNIUM 2023-2025		Difference November 2012 vs. September 2012	
	November 2012	September 2012	Value	Percent	November 2012	September 2012	Value	Percent
<b>Farebox Revenue</b>								
Fares	\$ 361,669,000	\$ 377,337,000	\$ (15,668,000)	-4.2%	\$ 370,217,000	\$ 383,892,000	\$ (13,675,000)	-3.6%
Capital Surcharge	\$ 8,866,000	\$ 9,347,000	\$ (481,000)	-5.1%	\$ 9,139,000	\$ 9,610,000	\$ (471,000)	-4.9%
Total	\$ 370,535,000	\$ 386,684,000	\$ (16,149,000)	-4.2%	\$ 379,356,000	\$ 393,502,000	\$ (14,146,000)	-3.6%
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 3,234,000	\$ 3,428,000	\$ (194,000)	-5.7%	\$ 3,469,000	\$ 3,683,000	\$ (214,000)	-5.8%
Other Non-Fare Revenue (Terminal)	\$ 6,247,000	\$ 6,576,000	\$ (329,000)	-5.0%	\$ 6,700,000	\$ 7,066,000	\$ (366,000)	-5.2%
Total	\$ 9,481,000	\$ 10,004,000	\$ (523,000)	-5.2%	\$ 10,169,000	\$ 10,749,000	\$ (580,000)	-5.4%
<b>Total Farebox and Miscellaneous Revenue</b>								
Total	\$ 380,016,000	\$ 396,688,000	\$ (16,672,000)	-4.2%	\$ 389,525,000	\$ 404,251,000	\$ (14,726,000)	-3.6%
<b>Distribution of Revenue</b>								
Operating Program-Fund 109	\$ 371,150,000	\$ 387,341,000	\$ (16,191,000)	-4.2%	\$ 380,386,000	\$ 394,641,000	\$ (14,255,000)	-3.6%
Capital Vessel Replacement Account-Fund 18J	\$ 8,866,000	\$ 9,347,000	\$ (481,000)	-5.1%	\$ 9,139,000	\$ 9,610,000	\$ (471,000)	-4.9%
Total	\$ 380,016,000	\$ 396,688,000	\$ (16,672,000)	-4.2%	\$ 389,525,000	\$ 404,251,000	\$ (14,726,000)	-3.6%
<b>BIENNIUM 2025-2027</b>								
	November 2012	September 2012	Difference November 2012 vs. September 2012					
<b>Farebox Revenue</b>								
Fares	\$ 378,582,000	\$ 389,817,000	\$ (11,235,000)	-2.9%				
Capital Surcharge	\$ 9,417,000	\$ 9,877,000	\$ (460,000)	-4.7%				
Total	\$ 387,999,000	\$ 399,694,000	\$ (11,695,000)	-2.9%				
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 3,719,000	\$ 3,952,000	\$ (233,000)	-5.9%				
Other Non-Fare Revenue (Terminal)	\$ 7,180,000	\$ 7,584,000	\$ (404,000)	-5.3%				
Total	\$ 10,899,000	\$ 11,536,000	\$ (637,000)	-5.5%				
<b>Total Farebox and Miscellaneous Revenue</b>								
Total	\$ 398,898,000	\$ 411,230,000	\$ (12,332,000)	-3.0%				
<b>Distribution of Revenue</b>								
Operating Program-Fund 109	\$ 389,481,000	\$ 401,353,000	\$ (11,872,000)	-3.0%				
Capital Vessel Replacement Account-Fund 18J	\$ 9,417,000	\$ 9,877,000	\$ (460,000)	-4.7%				
Total	\$ 398,898,000	\$ 411,230,000	\$ (12,332,000)	-3.0%				

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

<sup>1</sup> Farebox revenue for the 2011-2013 Biennium includes actual values through September 2012.

Transportation Revenue Forecast Council  
 Table E. 3. Ferries Forecast By Fiscal Year \*  
 November 2012

	Current Biennium					
	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013 <sup>1</sup>	Fiscal Year 2014	Fiscal Year 2015
<b>Farebox Revenue</b>						
Fares	\$ 147,009,545	\$ 147,447,850	\$ 152,540,000	\$ 157,973,000	\$ 159,266,000	\$ 162,419,000
Capital Surcharge	0	0	2,545,000	3,754,000	3,830,000	3,905,000
Total	\$ 147,009,545	\$ 147,447,850	\$ 155,085,000	\$ 161,727,000	\$ 163,096,000	\$ 166,324,000
<b>Miscellaneous Revenue</b>						
Vessel Non-Fare Revenue	\$ 927,300	\$ 1,056,700	\$ 1,128,000	\$ 1,175,000	\$ 1,211,000	\$ 1,252,000
Other Non-Fare Revenue (Terminal)	2,162,400	2,102,100	2,082,000	2,330,000	2,352,000	2,406,000
Total	\$ 3,089,700	\$ 3,158,800	\$ 3,210,000	\$ 3,505,000	\$ 3,563,000	\$ 3,658,000
<b>Total Farebox and Miscellaneous Revenue</b>						
Total	\$ 150,099,245	\$ 150,606,650	\$ 158,295,000	\$ 165,232,000	\$ 166,659,000	\$ 169,982,000
<b>Distribution of Revenue</b>						
Operating Program-Fund 109	\$ 150,099,245	\$ 150,606,650	\$ 155,750,000	\$ 161,478,000	\$ 162,829,000	\$ 166,077,000
Capital Vessel Replacement Account-Fund 18J	0	0	2,545,000	3,754,000	3,830,000	3,905,000
Total	\$ 150,099,245	\$ 150,606,650	\$ 158,295,000	\$ 165,232,000	\$ 166,659,000	\$ 169,982,000
	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021
<b>Farebox Revenue</b>						
Fares	\$ 165,677,000	\$ 168,608,000	\$ 171,068,000	\$ 172,938,000	\$ 175,118,000	\$ 177,430,000
Capital Surcharge	3,986,000	4,064,000	4,135,000	4,192,000	4,260,000	4,328,000
Total	\$ 169,663,000	\$ 172,672,000	\$ 175,203,000	\$ 177,130,000	\$ 179,378,000	\$ 181,758,000
<b>Miscellaneous Revenue</b>						
Vessel Non-Fare Revenue	\$ 1,294,000	\$ 1,341,000	\$ 1,386,000	\$ 1,431,000	\$ 1,481,000	\$ 1,533,000
Other Non-Fare Revenue (Terminal)	2,497,000	2,588,000	2,675,000	2,762,000	2,861,000	2,962,000
Total	\$ 3,791,000	\$ 3,929,000	\$ 4,061,000	\$ 4,193,000	\$ 4,342,000	\$ 4,495,000
<b>Total Farebox and Miscellaneous Revenue</b>						
Total	\$ 173,454,000	\$ 176,601,000	\$ 179,264,000	\$ 181,323,000	\$ 183,720,000	\$ 186,253,000
<b>Distribution of Revenue</b>						
Operating Program-Fund 109	\$ 169,468,000	\$ 172,537,000	\$ 175,129,000	\$ 177,131,000	\$ 179,460,000	\$ 181,925,000
Capital Vessel Replacement Account-Fund 18J	3,986,000	4,064,000	4,135,000	4,192,000	4,260,000	4,328,000
Total	\$ 173,454,000	\$ 176,601,000	\$ 179,264,000	\$ 181,323,000	\$ 183,720,000	\$ 186,253,000
	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>Farebox Revenue</b>						
Fares	\$ 179,756,000	\$ 181,913,000	\$ 184,053,000	\$ 186,164,000	\$ 188,341,000	\$ 190,241,000
Capital Surcharge	4,399,000	4,467,000	4,536,000	4,603,000	4,675,000	4,742,000
Total	\$ 184,155,000	\$ 186,380,000	\$ 188,589,000	\$ 190,767,000	\$ 193,016,000	\$ 194,983,000
<b>Miscellaneous Revenue</b>						
Vessel Non-Fare Revenue	\$ 1,589,000	\$ 1,645,000	\$ 1,704,000	\$ 1,765,000	\$ 1,827,000	\$ 1,892,000
Other Non-Fare Revenue (Terminal)	3,069,000	3,178,000	3,292,000	3,408,000	3,528,000	3,652,000
Total	\$ 4,658,000	\$ 4,823,000	\$ 4,996,000	\$ 5,173,000	\$ 5,355,000	\$ 5,544,000
<b>Total Farebox and Miscellaneous Revenue</b>						
Total	\$ 188,813,000	\$ 191,203,000	\$ 193,585,000	\$ 195,940,000	\$ 198,371,000	\$ 200,527,000
<b>Distribution of Revenue</b>						
Operating Program-Fund 109	\$ 184,414,000	\$ 186,736,000	\$ 189,049,000	\$ 191,337,000	\$ 193,696,000	\$ 195,785,000
Capital Vessel Replacement Account-Fund 18J	4,399,000	4,467,000	4,536,000	4,603,000	4,675,000	4,742,000
Total	\$ 188,813,000	\$ 191,203,000	\$ 193,585,000	\$ 195,940,000	\$ 198,371,000	\$ 200,527,000

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

<sup>1</sup> FY 2013 revenue includes actual values through September 2012.

**Toll Operations and Revenue Forecast  
November 2012**

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**Transportation Revenue Forecast Council**  
**Table F. 1. Toll Operations Forecasts**  
**November 2012**

	2010	2011	Current Biennium		2014	2015	2016	2017	2018
			2012	2013					
<b>Traffic Volume</b>									
Tacoma Narrows Traffic Volume ( <b>Nov 2012</b> Forecast)	14,261,331	14,063,498	13,951,689	13,857,000	13,888,000	14,311,000	14,689,000	15,257,000	15,693,000
Annual Percent Change	2.5%	-1.4%	-0.8%	-0.7%	0.2%	3.0%	2.6%	3.9%	2.9%
Tacoma Narrows Traffic Volume ( <b>Sept 2012</b> Forecast)	14,261,331	14,063,498	13,951,689	13,686,000	13,878,000	14,300,000	14,678,000	15,246,000	15,682,000
Percent Change, Nov vs Sept 2012	0.0%	0.0%	0.0%	1.2%	0.1%	0.1%	0.1%	0.1%	0.1%
SR 167 HOT Lanes Traffic Volume ( <b>Nov 2012</b> Forecast)	510,969	640,115	841,154	907,000					
Annual Percent Change	31.5%	25.3%	31.4%	7.8%					
SR 167 HOT Lanes Traffic Volume ( <b>Sept 2012</b> Forecast)	510,969	640,115	813,000	883,000					
Percent Change, Nov vs Sept 2012	0.0%	0.0%	3.5%	2.7%					
SR 520 Bridge Traffic Volume ( <b>Nov 2012</b> Forecast) <sup>2</sup>			9,848,880	19,680,000	21,420,000	22,540,000	24,100,000	24,160,000	25,000,000
Annual Percent Change				99.8%	8.8%	5.2%	6.9%	0.2%	3.5%
SR 520 Bridge Traffic Volume ( <b>Sept 2012</b> Forecast) <sup>1</sup>			9,996,000	18,970,000	20,970,000	22,460,000	23,960,000	23,620,000	24,480,000
Percent Change, Nov vs Sept 2012			-1.5%	3.7%	2.1%	0.4%	0.6%	2.3%	2.1%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
<b>Traffic Volume</b>									
Tacoma Narrows Traffic Volume ( <b>Nov 2012</b> Forecast)	16,162,000	16,622,000	17,080,000	17,437,000	17,663,000	17,886,000	18,011,000	18,185,000	18,358,000
Annual Percent Change	3.0%	2.8%	2.8%	2.1%	1.3%	1.3%	0.7%	1.0%	1.0%
Tacoma Narrows Traffic Volume ( <b>Sept 2012</b> Forecast)	16,151,000	16,610,000	17,067,000	17,424,000	17,650,000	17,873,000	17,998,000	18,171,000	18,345,000
Percent Change, Nov vs Sept 2012	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
SR 167 HOT Lanes Traffic Volume ( <b>Nov 2012</b> Forecast)									
Annual Percent Change									
SR 167 HOT Lanes Traffic Volume ( <b>Sept 2012</b> Forecast)									
Percent Change, Nov vs Sept 2012									
SR 520 Bridge Traffic Volume ( <b>Nov 2012</b> Forecast) <sup>2</sup>	25,770,000	26,530,000	27,300,000	28,070,000	28,830,000	29,600,000	30,050,000	30,500,000	30,940,000
Annual Percent Change	3.1%	2.9%	2.9%	2.8%	2.7%	2.7%	1.5%	1.5%	1.4%
SR 520 Bridge Traffic Volume ( <b>Sept 2012</b> Forecast) <sup>1</sup>	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
Percent Change, Nov vs Sept 2012	1.7%	1.3%	0.9%	0.6%	0.2%	-0.1%	-0.7%	-1.3%	-1.9%

<sup>1</sup> Data sources for 'September 2012' row: 2011 Investment Grade Traffic and Revenue Report, August 2011 and Net Revenue Report, September 2011

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

Transportation Revenue Forecast Council  
 Table F. 2. Toll Operations Forecast Biennium Comparison  
 November 2012

	BIENNIUM		Difference		Current Biennium			
	2009-2011	2009 - 2011			BIENNIUM	BIENNIUM	Difference	
	November 2012	September 2012	Value	Percent	2011-2013	2011 - 2013	Value	Percent
<b>Tacoma Narrows Bridge Toll Revenue</b>								
Toll Revenue								
Pay By Mail	\$0	\$0	\$0	0.00%	\$6,030,939	\$5,751,806	\$279,133	4.85%
Prepaid and Cash	89,401,837	89,401,837	0	0.00%	99,270,296	99,445,493	(175,197)	-0.18%
<b>Total Toll Revenue</b>	89,401,837	89,401,837	0	0.00%	105,301,235	105,197,299	103,936	0.10%
Transponder Sales	1,273,119	1,273,119	0	0.00%	706,525	698,525	8,000	1.15%
Violations	1,082,569	1,082,569	0	0.00%	152,818	130,818	22,000	16.82%
Civil Penalties	0	0	0	0.00%	1,166,755	1,105,188	61,567	5.57%
Fees (Late payment, NSF check, Statement and Transaction Fees)	179,444	179,444	0	0.00%	541,890	528,003	13,887	2.63%
Misc Revenues	0	0	0	0.00%	1,859,171	0	1,859,171	0.00%
<b>Total Tacoma Narrows Bridge Revenue</b>	91,936,969	\$91,936,969	\$0	0.00%	\$109,728,394	\$107,659,833	\$2,068,561	1.92%
<b>SR 167 High Occupancy Toll Lanes Revenue</b>								
Toll Revenue	\$1,101,394	\$1,101,394	\$0	0.00%	\$2,027,594	\$2,003,705	\$23,889	1.19%
Transponder/Shield Sales	146,939	146,939	0	0.00%	61,387	50,387	11,000	21.83%
Fees (NSP check, Statement and Transaction fees)	1,815	1,815	0	0.00%	6,431	5,408	1,023	18.92%
Misc Revenues	0	0	0	0.00%	126,391	0	126,391	0.00%
<b>Total SR 167 Revenue</b>	\$1,250,148	\$1,250,148	\$0	0.00%	\$2,221,803	\$2,059,500	\$162,303	7.88%
<b>SR 520 Bridge Gross Toll Revenue</b>								
Gross Toll Revenue					\$91,162,502	\$90,075,000	\$1,087,502	1.21%
Uncollectable Accounts					(\$7,413,544)	(\$7,445,000)	\$31,456	-0.42%
Pay By Mail					17,649,687	22,632,000	(4,982,313)	-22.01%
Prepaid					66,099,271	59,930,000	6,169,271	10.29%
<b>Adjusted Gross Toll Revenue</b>					83,748,958	82,562,000	1,186,958	1.44%
Fees (Late payment, NSF check, Statement and Transaction Fees)					2,513,354	1,759,000	754,354	42.89%
Pledge Miscellaneous Revenue (contractual damages, interest)					1,923,327	0	1,923,327	0.00%
<b>Total SR 520 Pledge Revenue</b>					88,185,639	84,321,000	3,864,639	4.58%
Pledge Maintenance and Operating Expenditures					(20,722,234)	(22,494,000)	1,771,766	-7.88%
<b>Total Pledge SR 520 Net Revenue</b>					67,463,405	61,827,000	5,636,405	9.12%
<b>Other SR 520 Revenue</b>								
Transponder Sales					2,653,036	2,323,000	330,036	14.21%
Civil Penalties (17P)					5,953,226	5,587,000	366,226	6.55%
Misc Non-pledge Revenues					0	0	0	0.00%
<b>Total SR 520 Gross Revenue</b>					96,791,901	92,231,000	4,560,901	0.00%
<b>Total Toll Revenues</b>								
Toll Revenue								
Pay By Mail	\$0	\$0	\$0	0.00%	\$23,680,626	\$28,383,806	(\$4,703,180)	-16.57%
Prepaid and Cash	\$90,503,231	90,503,231	\$0	0.00%	\$167,397,161	161,379,198	\$6,017,963	3.73%
<b>Total Toll Revenue</b>	90,503,231	90,503,231	0	0.00%	191,077,787	189,763,004	1,314,783	0.69%
Transponder/Shield Sales	1,420,058	1,420,058	0	0.00%	3,420,948	3,071,912	349,036	11.36%
Violations	1,082,569	1,082,569	0	0.00%	152,818	130,818	22,000	16.82%
Civil Penalties	0	0	0	0.00%	7,119,981	6,692,188	427,793	6.39%
Fees	181,259	181,259	0	0.00%	3,061,675	2,292,411	769,264	33.56%
Misc. Revenues	0	0	0	0.00%	3,908,889	0	3,908,889	0.00%
<b>Total</b>	93,187,117	\$93,187,117	0	0.00%	208,742,098	\$201,950,333	6,791,765	3.36%

<sup>1</sup> Data sources for 'September 2012' column: 2011 Investment Grade Traffic and Revenue Report, August 2011 and Net Revenue Report, September 2011  
<sup>2</sup> Data sources for 'November 2012' column: 2012 gross and net revenue updates certified October 2012.

Transportation Revenue Forecast Council  
Table F. 2. Toll Operations Forecast Biennium Comparison  
November 2012

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2013-2015	2013 - 2015	Value	Percent	2015-2017	2015 - 2017	Value	Percent
	November 2012 <sup>2</sup>	September 2012 <sup>1</sup>			November 2012 <sup>2</sup>	September 2012 <sup>1</sup>		
<b>Tacoma Narrows Bridge Toll Revenue</b>								
Toll Revenue								
Pay By Mail	\$8,773,000	\$8,496,000	\$277,000	3.26%	\$10,938,000	\$10,651,000	\$287,000	2.69%
Prepaid and Cash	116,807,000	116,775,000	32,000	0.03%	122,445,000	122,411,000	34,000	0.03%
<b>Total Toll Revenue</b>	<b>125,580,000</b>	<b>125,271,000</b>	<b>309,000</b>	<b>0.25%</b>	<b>133,383,000</b>	<b>133,062,000</b>	<b>321,000</b>	<b>0.24%</b>
Transponder Sales	720,000	713,000	7,000	0.98%	765,000	758,000	7,000	0.92%
Violations	0	0	0	0.00%	0	0	0	0.00%
Civil Penalties	1,438,000	1,438,000	0	0.00%	1,527,000	1,527,000	0	0.00%
Fees (Late payment, NSF check, Statement and Transaction Fees)	758,000	745,000	13,000	1.74%	805,000	791,000	14,000	1.77%
Misc Revenues	0	0	0	0.00%	0	0	0	0.00%
<b>Total Tacoma Narrows Bridge Revenue</b>	<b>\$128,496,000</b>	<b>\$128,167,000</b>	<b>\$329,000</b>	<b>0.26%</b>	<b>\$136,480,000</b>	<b>\$136,138,000</b>	<b>\$342,000</b>	<b>0.25%</b>
<b>SR 167 High Occupancy Toll Lanes Revenue</b>								
Toll Revenue								
Transponder/Shield Sales								
Fees (NSP check, Statement and Transaction fees)								
Misc Revenues								
<b>Total SR 167 Revenue</b>								
<b>SR 520 Bridge Gross Toll Revenue</b>								
Gross Toll Revenue	\$146,391,000	\$145,469,000	\$922,000	0.63%	\$172,562,000	\$170,023,000	\$2,539,000	1.49%
Uncollectable Accounts	(\$12,538,000)	(\$10,339,000)	(\$2,199,000)	21.27%	(\$14,171,000)	(\$10,732,000)	(\$3,439,000)	32.04%
Pay By Mail	26,324,000	35,524,000	(9,200,000)	-25.90%	28,800,000	37,163,000	(8,363,000)	-22.50%
Prepaid	107,528,000	99,606,000	7,922,000	7.95%	129,592,000	122,128,000	7,464,000	6.11%
<b>Adjusted Gross Toll Revenue</b>	<b>133,852,000</b>	<b>135,130,000</b>	<b>(1,278,000)</b>	<b>-0.95%</b>	<b>158,392,000</b>	<b>159,291,000</b>	<b>(899,000)</b>	<b>-0.56%</b>
Fees (Late payment, NSF check, Statement and Transaction Fees)	3,426,000	3,888,000	(462,000)	-11.88%	3,599,000	3,976,000	(377,000)	-9.48%
Pledge Miscellaneous Revenue (contractual damages, interest)	0	0	0	0.00%	0	0	0	0.00%
<b>Total SR 520 Pledge Revenue</b>	<b>137,278,000</b>	<b>139,018,000</b>	<b>(1,740,000)</b>	<b>-1.25%</b>	<b>161,991,000</b>	<b>163,267,000</b>	<b>(1,276,000)</b>	<b>-0.78%</b>
Pledge Maintenance and Operating Expenditures	(26,175,000)	(28,559,000)	2,384,000	-8.35%	(31,947,000)	(38,512,000)	6,565,000	-17.05%
<b>Total Pledge SR 520 Net Revenue</b>	<b>111,103,000</b>	<b>110,459,000</b>	<b>644,000</b>	<b>0.58%</b>	<b>130,044,000</b>	<b>124,755,000</b>	<b>5,289,000</b>	<b>4.24%</b>
<b>Other SR 520 Revenue</b>								
Transponder Sales	2,006,000	2,250,000	(244,000)	-10.84%	2,082,000	2,350,000	(268,000)	-11.40%
Civil Penalties (17P)	7,372,000	7,372,000	0	0.00%	7,131,000	7,131,000	0	0.00%
Misc Non-pledge Revenues	0	0	0	0.00%	0	0	0	0.00%
<b>Total SR 520 Gross Revenue</b>	<b>146,656,000</b>	<b>146,835,000</b>	<b>(179,000)</b>	<b>0.00%</b>	<b>171,204,000</b>	<b>170,895,000</b>	<b>309,000</b>	<b>0.00%</b>
<b>Total Toll Revenues</b>								
Toll Revenue								
Pay By Mail	\$35,097,000	\$44,907,000	(\$9,810,000)	-21.85%	\$39,738,000	\$48,679,000	(\$8,941,000)	-18.37%
Prepaid and Cash	\$224,335,000	215,498,000	\$8,837,000	4.10%	\$252,037,000	\$243,677,000	\$8,360,000	3.43%
<b>Total Toll Revenue</b>	<b>259,432,000</b>	<b>260,405,000</b>	<b>(973,000)</b>	<b>-0.37%</b>	<b>291,775,000</b>	<b>292,356,000</b>	<b>(581,000)</b>	<b>-0.20%</b>
Transponder/Shield Sales	2,726,000	2,963,000	(237,000)	-8.00%	2,847,000	3,108,000	(261,000)	-8.40%
Violations	0	0	0	0.00%	0	0	0	0.00%
Civil Penalties	8,810,000	8,810,000	0	0.00%	8,658,000	8,658,000	0	0.00%
Fees	4,184,000	2,815,000	1,369,000	48.63%	4,404,000	2,911,000	1,493,000	51.29%
Misc. Revenues	0	0	0	0.00%	0	0	0	0.00%
<b>Total</b>	<b>275,152,000</b>	<b>\$274,993,000</b>	<b>159,000</b>	<b>0.06%</b>	<b>307,684,000</b>	<b>307,033,000</b>	<b>651,000</b>	<b>0.21%</b>

<sup>1</sup> Data sources for 'September 2012' column: 2011 Investment Grade Traffic and Revenue Report, August 2011 and Net Revenue Report, September 2011  
<sup>2</sup> Data sources for 'November 2012' column: 2012 gross and net revenue updates certified October 2012.

Transportation Revenue Forecast Council  
Table F. 2. Toll Operations Forecast Biennium Comparison  
November 2012

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019	2017 - 2019	Value	Percent	2019-2021	2019 - 2021	Value	Percent
	November 2012 <sup>2</sup>	September 2012 <sup>1</sup>			November 2012 <sup>2</sup>	September 2012 <sup>1</sup>		
<b>Tacoma Narrows Bridge Toll Revenue</b>								
Toll Revenue								
Pay By Mail	\$11,741,000	\$11,438,000	\$303,000	2.65%	\$12,210,000	\$11,834,000	\$376,000	3.18%
Prepaid and Cash	129,914,000	129,878,000	36,000	0.03%	136,822,000	136,095,000	727,000	0.53%
<b>Total Toll Revenue</b>	<b>141,655,000</b>	<b>141,316,000</b>	<b>339,000</b>	<b>0.24%</b>	<b>149,032,000</b>	<b>147,929,000</b>	<b>1,103,000</b>	<b>0.75%</b>
Transponder Sales	814,000	806,000	8,000	0.99%	860,000	854,000	6,000	0.70%
Violations	0	0	0	0.00%	0	0	0	0.00%
Civil Penalties	1,624,000	1,624,000	0	0.00%	1,717,000	1,717,000	0	0.00%
Fees (Late payment, NSF check, Statement and Transaction Fees)	856,000	842,000	14,000	1.66%	906,000	890,000	16,000	1.80%
Misc Revenues	0	0	0	0.00%	0	0	0	0.00%
<b>Total Tacoma Narrows Bridge Revenue</b>	<b>\$144,949,000</b>	<b>\$144,588,000</b>	<b>\$361,000</b>	<b>0.25%</b>	<b>\$152,515,000</b>	<b>\$151,390,000</b>	<b>\$1,125,000</b>	<b>0.74%</b>
<b>SR 167 High Occupancy Toll Lanes Revenue</b>								
Toll Revenue								
Transponder/Shield Sales								
Fees (NSP check, Statement and Transaction fees)								
Misc Revenues								
<b>Total SR 167 Revenue</b>								
<b>SR 520 Bridge Gross Toll Revenue</b>								
Gross Toll Revenue	185,857,000	\$182,395,000	\$3,462,000	1.90%	193,657,000	\$191,638,000	\$2,019,000	1.05%
Uncollectable Accounts	(14,249,000)	(\$10,758,000)	(\$3,491,000)	32.45%	(13,630,000)	(\$10,428,000)	(\$3,202,000)	30.71%
Pay By Mail	28,186,000	37,668,000	(9,482,000)	-25.17%	25,872,000	37,154,000	(11,282,000)	-30.37%
Prepaid	143,422,000	133,970,000	9,452,000	7.06%	154,156,000	144,057,000	10,099,000	7.01%
<b>Adjusted Gross Toll Revenue</b>	<b>171,608,000</b>	<b>171,638,000</b>	<b>(30,000)</b>	<b>-0.02%</b>	<b>180,028,000</b>	<b>181,211,000</b>	<b>(1,183,000)</b>	<b>-0.65%</b>
Fees (Late payment, NSF check, Statement and Transaction Fees)	3,533,000	3,969,000	(436,000)	-10.99%	3,440,000	3,914,000	(474,000)	-12.11%
Pledge Miscellaneous Revenue (contractual damages, interest)	0	0	0	0.00%	0	0	0	0.00%
<b>Total SR 520 Pledge Revenue</b>	<b>175,141,000</b>	<b>175,607,000</b>	<b>(466,000)</b>	<b>-0.27%</b>	<b>183,468,000</b>	<b>185,125,000</b>	<b>(1,657,000)</b>	<b>-0.90%</b>
Pledge Maintenance and Operating Expenditures	(34,886,000)	(44,961,000)	10,075,000	-22.41%	(37,791,000)	(47,284,000)	9,493,000	-20.08%
<b>Total Pledge SR 520 Net Revenue</b>	<b>140,255,000</b>	<b>130,646,000</b>	<b>9,609,000</b>	<b>7.35%</b>	<b>145,677,000</b>	<b>137,841,000</b>	<b>7,836,000</b>	<b>5.68%</b>
<b>Other SR 520 Revenue</b>								
Transponder Sales	2,187,000	2,470,000	(283,000)	-11.46%	2,298,000	2,610,000	(312,000)	-11.95%
Civil Penalties (17P)	6,829,000	6,829,000	0	0.00%	6,547,000	6,547,000	0	0.00%
Misc Non-pledge Revenues	0	0	0	0.00%	0	0	0	0.00%
<b>Total SR 520 Gross Revenue</b>	<b>184,157,000</b>	<b>183,057,000</b>	<b>1,100,000</b>	<b>0.00%</b>	<b>192,313,000</b>	<b>192,460,000</b>	<b>(147,000)</b>	<b>0.00%</b>
<b>Total Toll Revenues</b>								
Toll Revenue								
Pay By Mail	\$39,927,000	\$49,950,000	(\$10,023,000)	-20.07%	\$38,082,000	\$49,826,000	(\$11,744,000)	-23.57%
Prepaid and Cash	\$273,336,000	\$263,004,000	\$10,332,000	3.93%	\$290,978,000	\$279,316,000	\$11,662,000	4.18%
<b>Total Toll Revenue</b>	<b>313,263,000</b>	<b>312,954,000</b>	<b>309,000</b>	<b>0.10%</b>	<b>329,060,000</b>	<b>329,142,000</b>	<b>(82,000)</b>	<b>-0.02%</b>
Transponder/Shield Sales	3,001,000	3,276,000	(275,000)	-8.39%	3,158,000	3,464,000	(306,000)	-8.83%
Violations	0	0	0	0.00%	0	0	0	0.00%
Civil Penalties	8,453,000	8,453,000	0	0.00%	8,264,000	8,264,000	0	0.00%
Fees	4,389,000	2,962,000	1,427,000	48.18%	4,346,000	2,980,000	1,366,000	45.84%
Misc. Revenues	0	0	0	0.00%	0	0	0	0.00%
<b>Total</b>	<b>329,106,000</b>	<b>327,645,000</b>	<b>1,461,000</b>	<b>0.45%</b>	<b>344,828,000</b>	<b>343,850,000</b>	<b>978,000</b>	<b>0.28%</b>

<sup>1</sup> Data sources for 'September 2012' column: 2011 Investment Grade Traffic and Revenue Report, August 2011 and Net Revenue Report, September 2011  
<sup>2</sup> Data sources for 'November 2012' column: 2012 gross and net revenue updates certified October 2012.

Transportation Revenue Forecast Council  
Table F. 2. Toll Operations Forecast Biennium Comparison  
November 2012

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2021-2023	2021 - 2023	Value	Percent	2023-2025	2023 - 2025	Value	Percent
	November 2012 <sup>2</sup>	September 2012 <sup>1</sup>			November 2012 <sup>2</sup>	September 2012 <sup>1</sup>		
<b>Tacoma Narrows Bridge Toll Revenue</b>								
Toll Revenue								
Pay By Mail	\$12,565,000	\$12,128,000	\$437,000	3.60%	\$12,699,000	\$12,265,000	\$434,000	3.54%
Prepaid and Cash	140,867,000	139,420,000	1,447,000	1.04%	142,437,000	140,975,000	1,462,000	1.04%
<b>Total Toll Revenue</b>	<b>153,432,000</b>	<b>151,548,000</b>	<b>1,884,000</b>	<b>1.24%</b>	<b>155,136,000</b>	<b>153,240,000</b>	<b>1,896,000</b>	<b>1.24%</b>
Transponder Sales	896,000	890,000	6,000	0.67%	917,000	911,000	6,000	0.66%
Violations	0	0	0	0.00%	0	0	0	0.00%
Civil Penalties	1,788,000	1,788,000	0	0.00%	1,828,000	1,828,000	0	0.00%
Fees (Late payment, NSF check, Statement and Transaction Fees)	944,000	926,000	18,000	1.94%	965,000	947,000	18,000	1.90%
Misc Revenues	0	0	0	0.00%	0	0	0	0.00%
<b>Total Tacoma Narrows Bridge Revenue</b>	<b>\$157,060,000</b>	<b>\$155,152,000</b>	<b>\$1,908,000</b>	<b>1.23%</b>	<b>\$158,846,000</b>	<b>\$156,926,000</b>	<b>\$1,920,000</b>	<b>1.22%</b>
<b>SR 167 High Occupancy Toll Lanes Revenue</b>								
Toll Revenue								
Transponder/Shield Sales								
Fees (NSP check, Statement and Transaction fees)								
Misc Revenues								
<b>Total SR 167 Revenue</b>								
<b>SR 520 Bridge Gross Toll Revenue</b>								
Gross Toll Revenue	201,739,000	201,307,000	\$432,000	0.21%	209,722,000	\$210,970,000	(\$1,248,000)	-0.59%
Uncollectable Accounts	(13,078,000)	(10,148,000)	(\$2,930,000)	28.87%	(12,825,000)	(\$9,910,000)	(\$2,915,000)	29.41%
Pay By Mail	23,090,000	36,370,000	(13,280,000)	-36.51%	20,966,000	35,582,000	(14,616,000)	-41.08%
Prepaid	165,570,000	154,789,446	10,780,554	6.96%	175,930,000	165,467,000	10,463,000	6.32%
<b>Adjusted Gross Toll Revenue</b>	<b>188,660,000</b>	<b>191,159,446</b>	<b>(2,499,446)</b>	<b>-1.31%</b>	<b>196,896,000</b>	<b>201,049,000</b>	<b>(4,153,000)</b>	<b>-2.07%</b>
Fees (Late payment, NSF check, Statement and Transaction Fees)	3,349,000	3,858,000	(509,000)	-13.19%	3,310,000	3,798,000	(488,000)	-12.85%
Pledge Miscellaneous Revenue (contractual damages, interest)	0	0	0	0.00%	0	0	0	0.00%
<b>Total SR 520 Pledge Revenue</b>	<b>192,009,000</b>	<b>195,017,446</b>	<b>(3,008,446)</b>	<b>-1.54%</b>	<b>200,206,000</b>	<b>204,847,000</b>	<b>(4,641,000)</b>	<b>-2.27%</b>
Pledge Maintenance and Operating Expenditures	(39,854,000)	(49,500,000)	9,646,000	-19.49%	(42,162,000)	(52,005,000)	9,843,000	-18.93%
<b>Total Pledge SR 520 Net Revenue</b>	<b>152,155,000</b>	<b>145,517,446</b>	<b>6,637,554</b>	<b>4.56%</b>	<b>158,044,000</b>	<b>152,842,000</b>	<b>5,202,000</b>	<b>3.40%</b>
<b>Other SR 520 Revenue</b>								
Transponder Sales	2,414,000	2,730,000	(316,000)	-11.58%	2,536,000	2,870,000	(334,000)	-11.64%
Civil Penalties (17P)	6,383,000	6,383,000	0	0.00%	6,278,000	6,278,000	0	0.00%
Misc Non-pledge Revenues	0	0	0	0.00%	0	0	0	0.00%
<b>Total SR 520 Gross Revenue</b>	<b>200,806,000</b>	<b>202,332,000</b>	<b>(1,526,000)</b>	<b>0.00%</b>	<b>209,020,000</b>	<b>212,230,000</b>	<b>(3,210,000)</b>	<b>0.00%</b>
<b>Total Toll Revenues</b>								
Toll Revenue								
Pay By Mail	\$35,655,000	\$49,330,000	(\$13,675,000)	-27.72%	\$33,665,000	\$48,654,000	(\$14,989,000)	-30.81%
Prepaid and Cash	\$306,437,000	\$293,377,000	\$13,060,000	4.45%	\$318,367,000	\$305,638,000	\$12,729,000	4.16%
<b>Total Toll Revenue</b>	<b>342,092,000</b>	<b>342,707,000</b>	<b>(615,000)</b>	<b>-0.18%</b>	<b>352,032,000</b>	<b>354,292,000</b>	<b>(2,260,000)</b>	<b>-0.64%</b>
Transponder/Shield Sales	3,310,000	3,620,000	(310,000)	-8.56%	3,453,000	3,781,000	(328,000)	-8.67%
Violations	0	0	0	0.00%	0	0	0	0.00%
Civil Penalties	8,171,000	8,171,000	0	0.00%	8,106,000	8,106,000	0	0.00%
Fees	4,293,000	2,986,000	1,307,000	43.77%	4,275,000	2,977,000	1,298,000	43.60%
Misc. Revenues	0	0	0	0.00%	0	0	0	0.00%
<b>Total</b>	<b>357,866,000</b>	<b>357,484,000</b>	<b>382,000</b>	<b>0.11%</b>	<b>367,866,000</b>	<b>369,156,000</b>	<b>(1,290,000)</b>	<b>-0.35%</b>

<sup>1</sup> Data sources for 'September 2012' column: 2011 Investment Grade Traffic and Revenue Report, August 2011 and Net Revenue Report, September 2011  
<sup>2</sup> Data sources for 'November 2012' column: 2012 gross and net revenue updates certified October 2012.

Transportation Revenue Forecast Council  
Table F. 2. Toll Operations Forecast Biennium Comparison  
November 2012

	BIENNIUM	BIENNIUM	Difference	
	2025-2027	2025-2027	Value	Percent
	November 2012 <sup>2</sup>	September 2012 <sup>1</sup>		
<b>Tacoma Narrows Bridge Toll Revenue</b>				
Toll Revenue				
Pay By Mail	\$12,813,000	\$12,381,000	\$432,000	3.49%
Prepaid and Cash	143,755,000	142,279,000	1,476,000	1.04%
<b>Total Toll Revenue</b>	<b>156,568,000</b>	<b>154,660,000</b>	<b>1,908,000</b>	<b>1.23%</b>
Transponder Sales	933,000	926,000	7,000	0.76%
Violations	0	0	0	0.00%
Civil Penalties	1,861,000	1,861,000	0	0.00%
Fees (Late payment, NSF check, Statement and Transaction Fees)	983,000	965,000	18,000	1.87%
Misc Revenues	0	0	0	0.00%
<b>Total Tacoma Narrows Bridge Revenue</b>	<b>\$160,345,000</b>	<b>\$158,412,000</b>	<b>\$1,933,000</b>	<b>1.22%</b>
<b>SR 167 High Occupancy Toll Lanes Revenue</b>				
Toll Revenue				
Transponder/Shield Sales				
Fees (NSP check, Statement and Transaction fees)				
Misc Revenues				
<b>Total SR 167 Revenue</b>				
<b>SR 520 Bridge Gross Toll Revenue</b>				
Gross Toll Revenue	216,826,000	\$219,671,000	(\$2,845,000)	-1.30%
Uncollectable Accounts	(13,380,000)	(\$9,762,000)	(\$3,618,000)	37.06%
Pay By Mail	22,121,000	35,408,000	(13,287,000)	-37.53%
Prepaid	181,424,000	174,501,000	6,923,000	3.97%
<b>Adjusted Gross Toll Revenue</b>	<b>203,545,000</b>	<b>209,909,000</b>	<b>(6,364,000)</b>	<b>-3.03%</b>
Fees (Late payment, NSF check, Statement and Transaction Fees)	3,438,000	3,724,000	(286,000)	-7.68%
Pledge Miscellaneous Revenue (contractual damages, interest)	0	0	0	0.00%
<b>Total SR 520 Pledge Revenue</b>	<b>206,983,000</b>	<b>213,633,000</b>	<b>(6,650,000)</b>	<b>-3.11%</b>
Pledge Maintenance and Operating Expenditures	(44,612,000)	(54,202,000)	9,590,000	-17.69%
<b>Total Pledge SR 520 Net Revenue</b>	<b>162,371,000</b>	<b>159,431,000</b>	<b>2,940,000</b>	<b>1.84%</b>
<b>Other SR 520 Revenue</b>				
Transponder Sales	2,665,000	3,020,000	(355,000)	-11.75%
Civil Penalties (17P)	6,028,000	6,028,000	0	0.00%
Misc Non-pledge Revenues	0	0	0	0.00%
<b>Total SR 520 Gross Revenue</b>	<b>215,676,000</b>	<b>220,945,000</b>	<b>(5,269,000)</b>	<b>0.00%</b>
<b>Total Toll Revenues</b>				
Toll Revenue				
Pay By Mail	\$34,934,000	\$48,589,000	(\$13,655,000)	-28.10%
Prepaid and Cash	\$325,179,000	\$315,978,000	\$9,201,000	2.91%
<b>Total Toll Revenue</b>	<b>360,113,000</b>	<b>364,567,000</b>	<b>(4,454,000)</b>	<b>-1.22%</b>
Transponder/Shield Sales	3,598,000	3,946,000	(348,000)	-8.82%
Violations	0	0	0	0.00%
Civil Penalties	7,889,000	7,889,000	0	0.00%
Fees	4,421,000	2,955,000	1,466,000	49.61%
Misc. Revenues	0	0	0	0.00%
<b>Total</b>	<b>376,021,000</b>	<b>379,357,000</b>	<b>(3,336,000)</b>	<b>-0.88%</b>

<sup>1</sup> Data sources for 'September 2012' column: 2011 Investment Grade Traffic and Revenue Report, August 2011 and Net Revenue Report, September 2011  
<sup>2</sup> Data sources for 'November 2012' column: 2012 gross and net revenue updates certified October 2012.

Transportation Revenue Forecast Council  
**Table F. 3. Toll Operations Forecast By Fiscal Year**  
 November 2012

	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					
<b>Tacoma Narrows Bridge Gross Toll Revenue</b>									
Toll Revenue									
Pay By Mail	\$0	\$0	\$2,707,939	\$3,323,000	\$4,109,000	\$4,664,000	\$5,233,000	\$5,705,000	\$5,810,000
Prepaid and Cash	45,352,938	44,048,899	41,395,296	57,875,000	57,734,000	59,073,000	60,202,000	62,243,000	64,008,000
<b>Gross Toll Revenue</b>	45,352,938	44,048,899	44,103,235	61,198,000	61,843,000	63,737,000	65,435,000	67,948,000	69,818,000
Transponder Sales	628,920	644,199	352,525	354,000	355,000	365,000	375,000	390,000	401,000
Violations	593,538	489,031	130,818	22,000	0	0	0	0	0
Civil Penalties	0	0	468,755	698,000	708,000	730,000	749,000	778,000	800,000
Fees (Late payment, NSF check, Statement and Transaction Fee)	103,500	75,944	168,890	373,000	373,000	385,000	395,000	410,000	422,000
Misc Revenues			1,753,171	106,000	0	0	0	0	0
<b>Total Tacoma Narrows Bridge Gross Revenue</b>	\$46,678,896	\$45,258,073	\$46,977,394	\$62,751,000	\$63,279,000	\$65,217,000	\$66,954,000	\$69,526,000	\$71,441,000
<b>SR 167 High Occupancy Toll Lanes Revenue</b>									
Toll Revenue	\$450,204	\$651,190	\$975,705	\$1,051,889					
Transponder/Shield Sales	\$76,426	\$70,513	24,387	37,000					
Fees (NSP check, Statement and Transaction fees)	\$662	\$1,153	2,431	4,000					
Misc Revenues			126,391	0					
<b>SR 167 Gross Revenue</b>	\$527,292	\$722,856	\$1,128,914	\$1,092,889					
<b>SR 520 Bridge Gross Toll Revenue</b>									
Gross Toll Revenue			27,843,502	63,319,000	70,485,000	75,906,000	82,689,000	89,873,000	91,973,000
Uncollectable Accounts			-\$1,739,544	-\$5,674,000	-\$6,125,000	-\$6,413,000	-\$6,810,000	-\$7,361,000	-\$7,205,000
Pay By Mail			5,489,687	12,160,000	12,952,000	13,372,000	14,020,000	14,780,000	14,357,000
Prepaid			20,614,271	45,485,000	51,407,000	56,121,000	61,859,000	67,733,000	70,411,000
<b>Adjusted Gross Toll Revenue</b>			26,103,958	57,645,000	64,359,000	69,493,000	75,879,000	82,513,000	84,768,000
Fees (late, NSP check, statement and transaction fees)			906,354	1,607,000	1,694,000	1,732,000	1,803,000	1,796,000	1,778,000
Pledge Miscellaneous Revenue (contractual damages, interest)			1,923,327	0	0	0	0	0	0
<b>Total SR 520 Pledge Revenue</b>			28,933,639	59,252,000	66,053,000	71,225,000	77,682,000	84,309,000	86,546,000
Pledge Maintenance and Operating Expenditures			(\$8,101,234)	(\$12,621,000)	(\$12,820,000)	(\$13,355,000)	(\$15,143,000)	(\$16,804,000)	(\$16,954,000)
<b>Total Pledge SR 520 Net Revenue</b>			20,832,405	46,631,000	53,233,000	57,870,000	62,539,000	67,505,000	69,592,000
<b>Other SR 520 Revenue</b>									
Transponder Sales			1,320,036	1,333,000	1,003,000	1,003,000	1,028,000	1,054,000	1,080,000
Civil Penalties (17P)			2,344,226	3,609,000	3,720,000	3,652,000	3,550,000	3,581,000	3,459,000
Misc Revenues			0	0	0	0	0	0	0
<b>Total SR 520 Gross Revenue</b>			32,597,901	64,194,000	70,776,000	75,880,000	82,260,000	88,944,000	91,085,000
<b>Gross Toll Revenues</b>									
Toll Revenue									
Pay By Mail	\$0	\$0	\$8,197,626	\$15,483,000	\$17,061,000	\$18,036,000	\$19,253,000	\$20,485,000	\$20,167,000
Prepaid and Cash	45,803,142	44,700,089	62,985,272	104,411,889	109,141,000	115,194,000	122,061,000	129,976,000	134,419,000
<b>Total Gross Toll Revenue</b>	45,803,142	44,700,089	71,182,898	119,894,889	126,202,000	133,230,000	141,314,000	150,461,000	154,586,000
Transponder/Shield Sales	705,346	714,712	1,696,948	1,724,000	1,358,000	1,368,000	1,403,000	1,444,000	1,481,000
Violations	593,538	489,031	130,818	22,000	0	0	0	0	0
Civil Penalties	0	0	2,812,981	4,307,000	4,428,000	4,382,000	4,299,000	4,359,000	4,259,000
Fees (Late payment, NSF check, Statement and Transaction Fee)	104,162	77,097	1,077,675	1,984,000	2,067,000	2,117,000	2,198,000	2,206,000	2,200,000
Misc. Revenues	0	0	3,802,889	106,000	0	0	0	0	0
<b>Total</b>	\$47,206,188	\$45,980,929	\$80,704,209	\$128,037,889	\$134,055,000	\$141,097,000	\$149,214,000	\$158,470,000	\$162,526,000

Transportation Revenue Forecast Council  
**Table F. 3. Toll Operations Forecast By Fiscal Year**  
 November 2012

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
<b>Tacoma Narrows Bridge Gross Toll Revenue</b>									
Toll Revenue									
Pay By Mail	\$5,931,000	\$6,048,000	\$6,162,000	\$6,258,000	\$6,307,000	\$6,335,000	\$6,364,000	\$6,393,000	\$6,420,000
Prepaid and Cash	65,906,000	67,760,000	69,062,000	70,156,000	70,711,000	71,051,000	71,386,000	71,715,000	72,040,000
<b>Gross Toll Revenue</b>	<b>71,837,000</b>	<b>73,808,000</b>	<b>75,224,000</b>	<b>76,414,000</b>	<b>77,018,000</b>	<b>77,386,000</b>	<b>77,750,000</b>	<b>78,108,000</b>	<b>78,460,000</b>
Transponder Sales	413,000	424,000	436,000	445,000	451,000	457,000	460,000	464,000	469,000
Violations	0	0	0	0	0	0	0	0	0
Civil Penalties	824,000	847,000	870,000	888,000	900,000	911,000	917,000	926,000	935,000
Fees (Late payment, NSF check, Statement and Transaction Fee)	434,000	447,000	459,000	469,000	475,000	481,000	484,000	489,000	494,000
Misc Revenues	0	0	0	0	0	0	0	0	0
<b>Total Tacoma Narrows Bridge Gross Revenue</b>	<b>\$73,508,000</b>	<b>\$75,526,000</b>	<b>\$76,989,000</b>	<b>\$78,216,000</b>	<b>\$78,844,000</b>	<b>\$79,235,000</b>	<b>\$79,611,000</b>	<b>\$79,987,000</b>	<b>\$80,358,000</b>
<b>SR 167 High Occupancy Toll Lanes Revenue</b>									
Toll Revenue									
Transponder/Shield Sales									
Fees (NSP check, Statement and Transaction fees)									
Misc Revenues									
<b>SR 167 Gross Revenue</b>									
<b>SR 520 Bridge Gross Toll Revenue</b>									
Gross Toll Revenue	93,884,000	95,842,000	97,815,000	99,843,000	101,896,000	103,985,000	105,737,000	107,518,000	109,308,000
Uncollectable Accounts	-\$7,044,000	-\$6,890,000	-\$6,740,000	-\$6,605,000	-\$6,473,000	-\$6,343,000	-\$6,482,000	-\$6,620,000	-\$6,760,000
Pay By Mail	13,829,000	13,255,000	12,617,000	11,923,000	11,167,000	10,359,000	10,607,000	10,977,000	11,144,000
Prepaid	73,011,000	75,697,000	78,459,000	81,314,000	84,256,000	87,283,000	88,647,000	90,021,000	91,403,000
<b>Adjusted Gross Toll Revenue</b>	<b>86,840,000</b>	<b>88,952,000</b>	<b>91,076,000</b>	<b>93,237,000</b>	<b>95,423,000</b>	<b>97,642,000</b>	<b>99,254,000</b>	<b>100,998,000</b>	<b>102,547,000</b>
Fees (late, NSP check, statement and transaction fees)	1,755,000	1,732,000	1,708,000	1,686,000	1,663,000	1,639,000	1,671,000	1,703,000	1,735,000
Pledge Miscellaneous Revenue (contractual damages, interest)	0	0	0	0	0	0	0	0	0
<b>Total SR 520 Pledge Revenue</b>	<b>88,595,000</b>	<b>90,684,000</b>	<b>92,784,000</b>	<b>94,923,000</b>	<b>97,086,000</b>	<b>99,281,000</b>	<b>100,925,000</b>	<b>102,701,000</b>	<b>104,282,000</b>
Pledge Maintenance and Operating Expenditures	(\$17,932,000)	(\$18,681,000)	(\$19,110,000)	(\$19,660,000)	(\$20,194,000)	(\$20,784,000)	(\$21,378,000)	(\$21,991,000)	(\$22,621,000)
<b>Total Pledge SR 520 Net Revenue</b>	<b>70,663,000</b>	<b>72,003,000</b>	<b>73,674,000</b>	<b>75,263,000</b>	<b>76,892,000</b>	<b>78,497,000</b>	<b>79,547,000</b>	<b>80,710,000</b>	<b>81,661,000</b>
<b>Other SR 520 Revenue</b>									
Transponder Sales	1,107,000	1,135,000	1,163,000	1,192,000	1,222,000	1,252,000	1,284,000	1,316,000	1,349,000
Civil Penalties (17P)	3,370,000	3,302,000	3,245,000	3,178,000	3,205,000	3,174,000	3,104,000	3,044,000	2,984,000
Misc Revenues	0	0	0	0	0	0	0	0	0
<b>Total SR 520 Gross Revenue</b>	<b>93,072,000</b>	<b>95,121,000</b>	<b>97,192,000</b>	<b>99,293,000</b>	<b>101,513,000</b>	<b>103,707,000</b>	<b>105,313,000</b>	<b>107,061,000</b>	<b>108,615,000</b>
<b>Gross Toll Revenues</b>									
Toll Revenue									
Pay By Mail	\$19,760,000	\$19,303,000	\$18,779,000	\$18,181,000	\$17,474,000	\$16,694,000	\$16,971,000	\$17,370,000	\$17,564,000
Prepaid and Cash	138,917,000	143,457,000	147,521,000	151,470,000	154,967,000	158,334,000	160,033,000	161,736,000	163,443,000
<b>Total Gross Toll Revenue</b>	<b>158,677,000</b>	<b>162,760,000</b>	<b>166,300,000</b>	<b>169,651,000</b>	<b>172,441,000</b>	<b>175,028,000</b>	<b>177,004,000</b>	<b>179,106,000</b>	<b>181,007,000</b>
Transponder/Shield Sales	1,520,000	1,559,000	1,599,000	1,637,000	1,673,000	1,709,000	1,744,000	1,780,000	1,818,000
Violations	0	0	0	0	0	0	0	0	0
Civil Penalties	4,194,000	4,149,000	4,115,000	4,066,000	4,105,000	4,085,000	4,021,000	3,970,000	3,919,000
Fees (Late payment, NSF check, Statement and Transaction Fee)	2,189,000	2,179,000	2,167,000	2,155,000	2,138,000	2,120,000	2,155,000	2,192,000	2,229,000
Misc. Revenues	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$166,580,000</b>	<b>\$170,647,000</b>	<b>\$174,181,000</b>	<b>\$177,509,000</b>	<b>\$180,357,000</b>	<b>\$182,942,000</b>	<b>\$184,924,000</b>	<b>\$187,048,000</b>	<b>\$188,973,000</b>

**Federal Funds Forecast  
November 2012**

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**Transportation Revenue Forecast Council**  
**Table G.1. Washington Federal Revenue Federal Fiscal Year Forecast**  
**November 2012**

	2010	2011	Current Biennium		2014	2015	2016	2017	2018
			2012	2013					
<b>Million Dollars</b>									
Apportionment ( <b>November 2012</b> Forecast)	921.597	723.274	715.175	655.048	657.574	568.274	522.073	521.993	522.885
Annual Percent Change	86.1%	-21.5%	-1.1%	-8.4%	0.4%	-13.6%	-8.1%	0.0%	0.2%
Apportionment ( <b>September 2012</b> Forecast)	921.597	723.274	645.245	651.986	657.574	568.276	522.074	521.679	522.879
Annual Percent Change	86.1%	-21.5%	-10.8%	1.0%	0.9%	-13.6%	-8.1%	-0.1%	0.2%
Percent Change, Nov vs Sept 2012	0.0%	0.0%	10.8%	0.5%	0.0%	0.0%	0.0%	0.1%	0.0%
Obligation Authority ( <b>November 2012</b> Forecast)	832.079	725.595	696.066	626.022	644.422	556.909	511.632	511.553	512.427
Annual Percent Change	7.7%	-12.8%	-4.1%	-10.1%	2.9%	-13.6%	-8.1%	0.0%	0.2%
Obligation Authority ( <b>September 2012</b> Forecast)	832.079	725.595	608.552	638.946	644.422	556.910	511.633	511.245	512.421
Annual Percent Change	7.7%	-12.8%	-16.1%	5.0%	0.9%	-13.6%	-8.1%	-0.1%	0.2%
Percent Change, Nov vs Sept 2012	0.0%	0.0%	14.4%	-2.0%	0.0%	0.0%	0.0%	0.1%	0.0%

	2019	2020	2021	2022	2023	2024	2025	2026	2027
<b>Million Dollars</b>									
Apportionment ( <b>November 2012</b> Forecast)	523.948	522.822	522.521	522.553	522.826	522.756	524.020	524.503	524.849
Annual Percent Change	0.2%	-0.2%	-0.1%	0.0%	0.1%	0.0%	0.2%	0.1%	0.1%
Apportionment ( <b>September 2012</b> Forecast)	524.099	523.973	523.932	523.273	523.287	523.219	524.644	525.034	525.507
Annual Percent Change	0.2%	0.0%	0.0%	-0.1%	0.0%	0.0%	0.3%	0.1%	0.1%
Percent Change, Nov vs Sept 2012	0.0%	-0.2%	-0.3%	-0.1%	-0.1%	-0.1%	-0.1%	-0.1%	-0.1%
Obligation Authority ( <b>November 2012</b> Forecast)	513.469	512.366	512.071	512.102	512.369	512.301	513.540	514.013	514.352
Annual Percent Change	0.2%	-0.2%	-0.1%	0.0%	0.1%	0.0%	0.2%	0.1%	0.1%
Obligation Authority ( <b>September 2012</b> Forecast)	513.191	512.989	513.074	512.410	512.498	512.348	513.608	513.596	513.594
Annual Percent Change	0.2%	0.0%	0.0%	-0.1%	0.0%	0.0%	0.2%	0.0%	0.0%
Percent Change, Nov vs Sept 2012	0.1%	-0.1%	-0.2%	-0.1%	0.0%	0.0%	0.0%	0.1%	0.1%

Transportation Revenue Forecast Council  
 Table G. 2. Federal Funds Forecast Baseline  
 Federal Fiscal Year Comparison  
 November 2012

# MAP - 21

	CURRENT FFY							
	2013 November 2012	2013 September 2012	Difference Value	Percent	2014 November 2012	2014 September 2012	Difference Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$364,129,805	\$363,386,018	\$743,787	0.2%	\$366,129,494	\$366,463,810	(\$334,315)	-0.1%
Surface Transportation Program (STP)	167,488,278	\$167,146,159	342,119	0.2%	168,408,072	\$168,561,846	(153,775)	-0.1%
Highway Safety Improvement Program (HSIP)	41,083,487	\$40,977,884	105,603	0.3%	41,308,630	\$41,324,957	(16,327)	0.0%
Congestion Mitigation and Air Quality Program (CMAQ)	35,502,948	\$34,661,521	841,427	2.4%	34,940,986	\$34,955,096	(14,110)	0.0%
Metropolitan Planning (MPO)	6,967,021	\$6,937,912	29,109	0.4%	6,996,675	\$6,996,675	-	0.0%
<b>Subtotal Core Programs</b>	<b>\$615,171,539</b>	<b>\$613,109,494</b>	<b>\$2,062,045</b>	<b>0.3%</b>	<b>\$617,783,856</b>	<b>\$618,302,383</b>	<b>(\$518,527)</b>	<b>-0.1%</b>
State Planning and Research (SPR)	12,958,866	\$12,654,283	304,583	2.4%	13,008,828	\$12,761,462	247,367	1.9%
Transportation Alternatives	12,712,430	\$12,334,077	378,353	3.1%	12,503,967	\$12,503,968	(1)	0.0%
Redistribution of section 164 Penalty	14,205,376	13,888,277	317,099	2.3%	14,277,068	\$14,005,907	271,161	1.9%
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$655,048,211</b>	<b>\$651,986,130</b>	<b>\$3,062,081</b>	<b>0.5%</b>	<b>\$657,573,720</b>	<b>\$657,573,720</b>	<b>\$0</b>	<b>0.0%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$626,022,411</b>	<b>\$638,946,407</b>	<b>(\$12,923,997)</b>	<b>-2.0%</b>	<b>\$644,422,246</b>	<b>\$644,422,246</b>	<b>\$0</b>	<b>0.0%</b>
Ferry Boats and Terminal Facilities #	15,000,000	15,000,000	-	0.0%	15,000,000	15,000,000	-	0.0%
<b>Forecast Distributions</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs **</b>								
National Highway Performance Program (94% of total NHPP)	\$342,282,017	\$343,750,975	(\$1,468,958)	-0.4%	\$344,161,725	\$346,662,463	(\$2,500,738)	-0.7%
Surface Transportation Program (27% of total STP)	44,727,283	\$42,315,977	2,411,306	5.7%	45,083,568	\$42,674,383	2,409,184	5.6%
Highway Safety Improvement Program (36% of total HSIP)	15,164,430	\$16,119,855	(955,425)	-5.9%	15,246,303	\$16,256,367	(1,010,084)	-6.2%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	(\$707,378)	707,378	N/A	-	(\$713,369)	713,369	N/A
<b>Subtotal Core Programs</b>	<b>\$402,173,731</b>	<b>\$401,479,429</b>	<b>\$694,301</b>	<b>0.2%</b>	<b>\$404,491,595</b>	<b>\$404,879,863</b>	<b>(\$388,268)</b>	<b>-0.1%</b>
State Planning and Research (100% state)	12,958,866	12,654,283	304,583	2.4%	13,008,828	12,761,462	247,367	1.9%
SHRP2	518,355	506,171	12,183	2.4%	520,353	510,458	9,895	1.9%
NCHRP	712,738	668,146	44,592	6.7%	715,486	673,805	41,680	6.2%
Research	2,397,390	2,368,882	28,508	1.2%	2,406,633	2,388,946	17,688	0.7%
Amount remaining for SPR	9,330,384	9,111,084	219,300	2.4%	9,366,356	9,188,252	178,104	1.9%
Transportation Alternatives								
Recreation Trails ^	1,900,000	-	1,900,000	100.0%	1,900,000	-	1,900,000	100.0%
Redistribution of section 164 Penalty	14,205,376	\$13,888,277	317,099	2.3%	14,277,068	\$14,005,907	271,161	1.9%
<b>Total State MAP - 21 Apportionment</b>	<b>\$431,237,972</b>	<b>\$428,021,989</b>	<b>\$3,215,984</b>	<b>0.8%</b>	<b>\$433,677,492</b>	<b>\$431,647,232</b>	<b>\$2,030,260</b>	<b>0.5%</b>
<b>State Program Obligation Authority</b>	<b>\$412,129,413</b>	<b>\$419,461,549</b>	<b>(\$7,332,136)</b>	<b>-1.7%</b>	<b>\$425,003,942</b>	<b>\$423,014,287</b>	<b>\$1,989,655</b>	<b>0.5%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (6% of total NHPP)	\$21,847,788	\$19,635,043	\$2,212,745	11.3%	\$21,967,770	\$19,801,347	\$2,166,422	10.9%
Surface Transportation Program (73% of total STP)	122,760,995	\$124,830,182	(2,069,187)	-1.7%	123,324,504	\$125,887,463	(2,562,959)	-2.0%
Bridge Program (Off the federal aid system)	21,900,000	21,900,000	-	0.0%	21,900,000	21,900,000	-	0.0%
50% Distribution Any of the state programs	17,116,856	\$17,468,012	(351,156)	-2.0%	17,220,468	\$17,647,440	(426,972)	-2.4%
50% Population Distribution								
Areas over 200,000	52,513,421	\$53,590,746	(1,077,325)	-2.0%	52,801,808	\$54,141,221	(1,339,413)	-2.5%
Areas over 5,000	16,483,406	\$16,821,567	(338,161)	-2.0%	16,573,928	\$16,994,355	(420,427)	-2.5%
Areas under 5,000	14,747,312	\$15,049,856	(302,545)	-2.0%	14,828,299	\$15,204,446	(376,146)	-2.5%
Highway Safety Improvement Program (64% of total HSIP)	25,919,056	\$24,858,028	1,061,028	4.3%	26,062,327	\$25,068,570	993,757	4.0%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	35,502,948	\$35,368,899	134,049	0.4%	34,940,986	\$35,668,465	(727,479)	-2.0%
Metropolitan Planning (100% of total MPO)	6,967,021	\$6,937,912	29,109	0.4%	6,996,675	\$6,996,675	-	0.0%
<b>Subtotal Core Programs</b>	<b>\$212,997,809</b>	<b>\$211,630,064</b>	<b>\$1,367,744</b>	<b>0.6%</b>	<b>\$213,292,261</b>	<b>\$213,422,520</b>	<b>(\$130,259)</b>	<b>-0.1%</b>
Transportation Alternatives	10,812,430	12,334,077	(1,521,647)	-12.3%	10,603,967	12,503,968	(1,900,001)	-15.2%
50% Distribution Any of the state programs	5,406,215	6,167,078	(760,823)	-12.3%	6,251,984	6,251,984	(1)	0.0%
50% Population Distribution								
Areas over 200,000	3,390,074	3,485,704	(95,630)	-2.7%	3,324,714	3,533,717	(209,003)	-5.9%
Areas over 5,000	1,064,108	2,437,120	(1,373,011)	-56.3%	1,043,592	2,470,689	(1,427,096)	-57.8%
Under 5,000	952,032	244,215	707,818	289.8%	933,677	247,579	686,099	277.1%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$223,810,239</b>	<b>\$223,964,141</b>	<b>(\$153,903)</b>	<b>-0.1%</b>	<b>\$223,896,228</b>	<b>\$225,926,488</b>	<b>(\$2,030,260)</b>	<b>-0.9%</b>
<b>Local Program Obligation Authority</b>	<b>\$213,892,997</b>	<b>\$219,484,858</b>	<b>(\$5,591,861)</b>	<b>-2.5%</b>	<b>\$219,418,303</b>	<b>\$221,407,959</b>	<b>(\$1,989,655)</b>	<b>-0.9%</b>
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$655,048,211</b>	<b>\$651,986,130</b>	<b>\$3,062,081</b>	<b>0.5%</b>	<b>\$657,573,720</b>	<b>\$657,573,720</b>	<b>\$0</b>	<b>0.0%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$626,022,411</b>	<b>\$638,946,407</b>	<b>(\$12,923,997)</b>	<b>-2.0%</b>	<b>\$644,422,246</b>	<b>\$644,422,246</b>	<b>\$0</b>	<b>0.0%</b>

# Ferry Boat and Terminal distributions are still being calculated at the national level. This forecast assumes \$15 million in 2013 and 2014.

© The split of Federal funds between the State and Local programs is based on historical SAFETEA-LU splits in the Sep-12 forecast. Beginning with the Nov-

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

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

Transportation Revenue Forecast Council  
 Table G. 2. Federal Funds Forecast Baseline  
 Federal Fiscal Year Comparison  
 November 2012

# MAP - 21

	2015 November 2012	2015 September 2012	Difference Value	Difference Percent	2016 November 2012	2016 September 2012	Difference Value	Difference Percent
<b>State Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$316,409,000	\$316,698,000	(\$289,000)	-0.1%	\$290,685,000	\$290,950,000	(\$265,000)	-0.1%
Surface Transportation Program (STP)	145,538,000	\$145,671,000	(133,000)	-0.1%	133,706,000	\$133,828,000	(122,000)	-0.1%
Highway Safety Improvement Program (HSIP)	35,698,000	\$35,713,000	(15,000)	0.0%	32,795,000	\$32,809,000	(14,000)	0.0%
Congestion Mitigation and Air Quality Program (CMAQ)	30,195,000	\$30,208,000	(13,000)	0.0%	27,740,000	\$27,753,000	(13,000)	0.0%
Metropolitan Planning (MPO)	6,047,000	\$6,047,000	-	0.0%	5,556,000	\$5,555,000	1,000	0.0%
<b>Subtotal Core Programs</b>	<b>\$533,887,000</b>	<b>\$534,337,000</b>	<b>(\$450,000)</b>	<b>-0.1%</b>	<b>\$490,482,000</b>	<b>\$490,895,000</b>	<b>(\$413,000)</b>	<b>-0.1%</b>
State Planning and Research (SPR)	11,243,000	\$11,029,000	214,000	1.9%	10,329,000	\$10,132,000	197,000	1.9%
Transportation Alternatives	10,806,000	\$10,806,000	-	0.0%	9,927,000	\$9,927,000	-	0.0%
Redistribution of section 164 Penalty	12,338,000	\$12,104,000	234,000	1.9%	11,335,000	\$11,120,000	215,000	1.9%
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$568,274,000</b>	<b>\$568,276,000</b>	<b>(\$2,000)</b>	<b>0.0%</b>	<b>\$522,073,000</b>	<b>\$522,074,000</b>	<b>(\$1,000)</b>	<b>0.0%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$556,909,000</b>	<b>\$556,910,000</b>	<b>(\$1,000)</b>	<b>0.0%</b>	<b>\$511,632,000</b>	<b>\$511,633,000</b>	<b>(\$1,000)</b>	<b>0.0%</b>
Ferry Boats and Terminal Facilities #	-	-	-	0.0%	-	-	-	0.0%
<b>Forecast Distributions ☼</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs **</b>								
National Highway Performance Program (94% of total NHPP)	\$297,424,000	\$299,586,000	(\$2,162,000)	-0.7%	\$273,244,000	\$275,229,000	(\$1,985,000)	-0.7%
Surface Transportation Program (27% of total STP)	36,433,000	\$36,879,000	(446,000)	-1.2%	31,958,000	\$33,881,000	(1,923,000)	-5.7%
Highway Safety Improvement Program (36% of total HSIP)	13,175,000	\$14,049,000	(874,000)	-6.2%	12,104,000	\$12,906,000	(802,000)	-6.2%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	(\$617,000)	617,000	N/A	-	(\$566,000)	566,000	N/A
<b>Subtotal Core Programs</b>	<b>\$347,032,000</b>	<b>\$349,897,000</b>	<b>(\$2,865,000)</b>	<b>-0.8%</b>	<b>\$317,306,000</b>	<b>\$321,450,000</b>	<b>(\$4,144,000)</b>	<b>-1.3%</b>
State Planning and Research (100% state)	11,243,000	11,029,000	214,000	1.9%	10,329,000	10,132,000	197,000	1.9%
SHRP2	449,720	441,000	8,720	2.0%	413,160	405,000	8,160	2.0%
NCHRP	618,365	582,000	36,365	6.2%	568,095	535,000	33,095	6.2%
Research	2,079,955	2,065,000	14,955	0.7%	1,910,865	1,897,000	13,865	0.7%
Amount remaining for SPR	8,094,960	7,900,000	194,960	2.5%	7,436,880	7,295,250	141,630	1.9%
Transportation Alternatives								
Recreation Trails ^	1,900,000	-	1,900,000	100.0%	1,900,000	-	1,900,000	100.0%
Redistribution of section 164 Penalty	12,338,000	\$12,104,000	234,000	1.9%	11,335,000	\$11,120,000	215,000	1.9%
<b>Total State MAP - 21 Apportionment</b>	<b>\$372,513,000</b>	<b>\$373,030,000</b>	<b>(\$517,000)</b>	<b>-0.1%</b>	<b>\$340,870,000</b>	<b>\$342,702,000</b>	<b>(\$1,832,000)</b>	<b>-0.5%</b>
<b>State Program Obligation Authority</b>	<b>\$365,063,000</b>	<b>\$365,569,000</b>	<b>(\$506,000)</b>	<b>-0.1%</b>	<b>\$334,053,000</b>	<b>\$335,848,000</b>	<b>(\$1,795,000)</b>	<b>-0.5%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (6% of total NHPP)	\$18,985,000	\$17,112,326	\$1,872,674	10.9%	\$17,441,000	\$15,721,083	\$1,719,917	10.9%
Surface Transportation Program (73% of total STP)	109,105,000	\$108,791,779	313,221	0.3%	101,748,000	\$99,947,076	1,800,924	1.8%
Bridge Program (Off the federal aid system)	18,926,000	18,926,000	-	0.0%	17,387,000	17,387,000	-	0.0%
50% Distribution Any of the state programs	14,436,000	\$15,251,000	(815,000)	-5.3%	12,995,000	\$14,011,000	(1,016,000)	-7.3%
50% Population Distribution								
Areas over 200,000	45,631,000	\$46,789,000	(1,158,000)	-2.5%	41,921,000	\$42,985,000	(1,064,000)	-2.5%
Areas over 5,000	14,323,000	\$14,686,000	(363,000)	-2.5%	13,159,000	\$13,493,000	(334,000)	-2.5%
Areas under 5,000	12,815,000	\$13,140,000	(325,000)	-2.5%	11,773,000	\$12,071,000	(298,000)	-2.5%
Highway Safety Improvement Program (64% of total HSIP)	22,523,000	\$21,664,339	858,661	4.0%	20,691,000	\$19,902,870	788,130	4.0%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	30,195,000	\$30,825,000	(630,000)	-2.0%	27,740,000	\$28,319,000	(579,000)	-2.0%
Metropolitan Planning (100% of total MPO)	6,047,000	\$6,047,000	-	0.0%	5,556,000	\$5,555,000	1,000	0.0%
<b>Subtotal Core Programs</b>	<b>\$186,855,000</b>	<b>\$184,440,444</b>	<b>\$2,414,556</b>	<b>1.3%</b>	<b>\$173,176,000</b>	<b>\$169,445,029</b>	<b>\$3,730,971</b>	<b>2.2%</b>
Transportation Alternatives	8,906,000	10,806,000	(1,900,000)	-17.6%	8,027,000	9,926,500	(1,899,500)	-19.1%
50% Distribution Any of the state programs	5,403,000	5,403,000	-	0.0%	4,964,000	4,963,500	500	0.0%
50% Population Distribution								
Areas over 200,000	2,792,000	3,054,000	(262,000)	-8.6%	2,517,000	2,805,000	(288,000)	-10.3%
Areas over 5,000	876,000	2,135,000	(1,259,000)	-59.0%	790,000	1,961,000	(1,171,000)	-59.7%
Under 5,000	784,000	214,000	570,000	266.4%	707,000	197,000	510,000	258.9%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$195,761,000</b>	<b>\$195,246,444</b>	<b>\$514,556</b>	<b>0.3%</b>	<b>\$181,203,000</b>	<b>\$179,371,529</b>	<b>\$1,831,471</b>	<b>1.0%</b>
<b>Local Program Obligation Authority</b>	<b>\$191,846,000</b>	<b>\$191,341,000</b>	<b>\$505,000</b>	<b>0.3%</b>	<b>\$177,579,000</b>	<b>\$175,785,000</b>	<b>\$1,794,000</b>	<b>1.0%</b>
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$568,274,000</b>	<b>\$568,276,444</b>	<b>(\$2,444)</b>	<b>0.0%</b>	<b>\$522,073,000</b>	<b>\$522,073,529</b>	<b>(\$529)</b>	<b>0.0%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$556,909,000</b>	<b>\$556,910,000</b>	<b>(\$1,000)</b>	<b>0.0%</b>	<b>\$511,632,000</b>	<b>\$511,633,000</b>	<b>(\$1,000)</b>	<b>0.0%</b>

# Ferry Boat and Terminal distributions are still being calculated at the national level. This forecast assumes \$15 million in 2013 and 2014.

☼ The split of Federal funds between the State and Local programs is based on historical SAFETEA-LU splits in the Sep-12 forecast. Beginning with the

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

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

Transportation Revenue Forecast Council  
 Table G. 2. Federal Funds Forecast Baseline  
 Federal Fiscal Year Comparison  
 November 2012

# MAP - 21

	2017 November 2012	2017 September 2012	Difference Value	Percent	2018 November 2012	2018 September 2012	Difference Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$290,640,000	\$290,729,000	(\$89,000)	0.0%	\$291,137,000	\$291,398,000	(\$261,000)	-0.1%
Surface Transportation Program (STP)	133,684,000	\$133,726,000	(42,000)	0.0%	133,913,000	\$134,034,000	(121,000)	-0.1%
Highway Safety Improvement Program (HSIP)	32,791,000	\$32,785,000	6,000	0.0%	32,846,000	\$32,860,000	(14,000)	0.0%
Congestion Mitigation and Air Quality Program (CMAQ)	27,737,000	\$27,732,000	5,000	0.0%	27,784,000	\$27,796,000	(12,000)	0.0%
Metropolitan Planning (MPO)	5,555,000	\$5,551,000	4,000	0.1%	5,565,000	\$5,564,000	1,000	0.0%
<b>Subtotal Core Programs</b>	<b>\$490,407,000</b>	<b>\$490,523,000</b>	<b>(\$116,000)</b>	<b>0.0%</b>	<b>\$491,245,000</b>	<b>\$491,652,000</b>	<b>(\$407,000)</b>	<b>-0.1%</b>
State Planning and Research (SPR)	10,326,000	\$10,125,000	201,000	2.0%	10,344,000	\$10,148,000	196,000	1.9%
Transportation Alternatives	9,926,000	\$9,919,000	7,000	0.1%	9,943,000	\$9,942,000	1,000	0.0%
Redistribution of section 164 Penalty	11,334,000	\$11,112,000	222,000	2.0%	11,353,000	\$11,137,000	216,000	1.9%
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$521,993,000</b>	<b>\$521,679,000</b>	<b>\$314,000</b>	<b>0.1%</b>	<b>\$522,885,000</b>	<b>\$522,879,000</b>	<b>\$6,000</b>	<b>0.0%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$511,553,000</b>	<b>\$511,245,000</b>	<b>\$308,000</b>	<b>0.1%</b>	<b>\$512,427,000</b>	<b>\$512,421,000</b>	<b>\$6,000</b>	<b>0.0%</b>
Ferry Boats and Terminal Facilities #	-	-	-	0.0%	-	-	-	0.0%
<b>Forecast Distributions</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs **</b>								
National Highway Performance Program (94% of total NHPP)	\$273,202,000	\$275,020,000	(\$1,818,000)	-0.7%	\$273,669,000	\$275,653,000	(\$1,984,000)	-0.7%
Surface Transportation Program (27% of total STP)	31,950,000	\$33,855,000	(1,905,000)	-5.6%	32,036,000	\$33,933,000	(1,897,000)	-5.6%
Highway Safety Improvement Program (36% of total HSIP)	12,103,000	\$12,897,000	(794,000)	-6.2%	12,123,000	\$12,926,000	(803,000)	-6.2%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	(\$566,000)	566,000	N/A	-	(\$567,000)	567,000	N/A
<b>Subtotal Core Programs</b>	<b>\$317,255,000</b>	<b>\$321,206,000</b>	<b>(\$3,951,000)</b>	<b>-1.2%</b>	<b>\$317,828,000</b>	<b>\$321,945,000</b>	<b>(\$4,117,000)</b>	<b>-1.3%</b>
State Planning and Research (100% state)	10,326,000	10,125,000	201,000	2.0%	10,344,000	10,148,000	196,000	1.9%
SHRP2	413,040	405,000	8,040	2.0%	413,760	406,000	7,760	1.9%
NCHRP	567,930	535,000	32,930	6.2%	568,920	536,000	32,920	6.1%
Research	1,910,310	1,895,000	15,310	0.8%	1,913,640	1,900,000	13,640	0.7%
Amount remaining for SPR	7,434,720	7,290,000	144,720	2.0%	7,447,680	7,306,500	141,180	1.9%
Transportation Alternatives								
Recreation Trails ^	1,900,000	-	1,900,000	100.0%	1,900,000	-	1,900,000	100.0%
Redistribution of section 164 Penalty	11,334,000	\$11,112,000	222,000	2.0%	11,353,000	\$11,137,000	216,000	1.9%
<b>Total State MAP - 21 Apportionment</b>	<b>\$340,815,000</b>	<b>\$342,443,000</b>	<b>(\$1,628,000)</b>	<b>-0.5%</b>	<b>\$341,425,000</b>	<b>\$343,230,000</b>	<b>(\$1,805,000)</b>	<b>-0.5%</b>
<b>State Program Obligation Authority</b>	<b>\$333,999,000</b>	<b>\$335,594,000</b>	<b>(\$1,595,000)</b>	<b>-0.5%</b>	<b>\$334,596,000</b>	<b>\$336,365,000</b>	<b>(\$1,769,000)</b>	<b>-0.5%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (6% of total NHPP)	\$17,438,000	\$15,709,163	\$1,728,837	11.0%	\$17,468,000	\$15,745,284	\$1,722,716	10.9%
Surface Transportation Program (73% of total STP)	101,734,000	\$99,871,474	1,862,526	1.9%	101,877,000	\$100,101,132	1,775,868	1.8%
Bridge Program (Off the federal aid system)	17,384,000	17,384,000	-	0.0%	17,414,000	17,414,000	-	0.0%
50% Distribution Any of the state programs	12,992,000	\$13,999,000	(1,007,000)	-7.2%	13,021,000	\$14,033,000	(1,012,000)	-7.2%
50% Population Distribution								
Areas over 200,000	41,915,000	\$42,947,000	(1,032,000)	-2.4%	41,986,000	\$43,051,000	(1,065,000)	-2.5%
Areas over 5,000	13,157,000	\$13,481,000	(324,000)	-2.4%	13,179,000	\$13,513,000	(334,000)	-2.5%
Areas under 5,000	11,771,000	\$12,061,000	(290,000)	-2.4%	11,791,000	\$12,090,000	(299,000)	-2.5%
Highway Safety Improvement Program (64% of total HSIP)	20,689,000	\$19,888,008	800,992	4.0%	20,723,000	\$19,933,783	789,217	4.0%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	27,737,000	\$28,298,000	(561,000)	-2.0%	27,784,000	\$28,363,000	(579,000)	-2.0%
Metropolitan Planning (100% of total MPO)	5,555,000	\$5,551,000	4,000	0.1%	5,565,000	\$5,564,000	1,000	0.0%
<b>Subtotal Core Programs</b>	<b>\$173,153,000</b>	<b>\$169,317,645</b>	<b>\$3,835,355</b>	<b>2.3%</b>	<b>\$173,417,000</b>	<b>\$169,707,200</b>	<b>\$3,709,800</b>	<b>2.2%</b>
Transportation Alternatives	8,026,000	9,918,500	(1,892,500)	-19.1%	8,043,000	9,942,000	(1,899,000)	-19.1%
50% Distribution Any of the state programs	4,963,000	4,959,500	3,500	0.1%	4,972,000	4,971,000	1,000	0.0%
50% Population Distribution								
Areas over 200,000	2,516,000	2,803,000	(287,000)	-10.2%	2,522,000	2,810,000	(288,000)	-10.2%
Areas over 5,000	790,000	1,960,000	(1,170,000)	-59.7%	792,000	1,964,000	(1,172,000)	-59.7%
Under 5,000	707,000	196,000	511,000	260.7%	708,000	197,000	511,000	259.4%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$181,179,000</b>	<b>\$179,236,145</b>	<b>\$1,942,855</b>	<b>1.1%</b>	<b>\$181,460,000</b>	<b>\$179,649,200</b>	<b>\$1,810,800</b>	<b>1.0%</b>
<b>Local Program Obligation Authority</b>	<b>\$177,554,000</b>	<b>\$175,651,000</b>	<b>\$1,903,000</b>	<b>1.1%</b>	<b>\$177,831,000</b>	<b>\$176,056,000</b>	<b>\$1,775,000</b>	<b>1.0%</b>
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$521,994,000</b>	<b>\$521,679,145</b>	<b>\$314,855</b>	<b>0.1%</b>	<b>\$522,885,000</b>	<b>\$522,879,200</b>	<b>\$5,800</b>	<b>0.0%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$511,553,000</b>	<b>\$511,245,000</b>	<b>\$308,000</b>	<b>0.1%</b>	<b>\$512,427,000</b>	<b>\$512,421,000</b>	<b>\$6,000</b>	<b>0.0%</b>

# Ferry Boat and Terminal distributions are still being calculated at the national level. This forecast assumes \$15 million in 2013 and 2014.

Ⓢ The split of Federal funds between the State and Local programs is based on historical SAFETEA-LU splits in the Sep-12 forecast. Beginning with the Nov-

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

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

Transportation Revenue Forecast Council  
 Table G. 2. Federal Funds Forecast Baseline  
 Federal Fiscal Year Comparison  
 November 2012

**MAP - 21**

	2019 November 2012	2019 September 2012	Difference Value	Percent	2020 November 2012	2020 September 2012	Difference Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$291,729,000	\$291,835,000	(\$106,000)	0.0%	\$291,102,000	\$291,720,000	(\$618,000)	-0.2%
Surface Transportation Program (STP)	134,185,000	\$134,236,000	(51,000)	0.0%	133,897,000	\$134,183,000	(286,000)	-0.2%
Highway Safety Improvement Program (HSIP)	32,913,000	\$32,909,000	4,000	0.0%	32,841,000	\$32,897,000	(56,000)	-0.2%
Congestion Mitigation and Air Quality Program (CMAQ)	27,840,000	\$27,838,000	2,000	0.0%	27,781,000	\$27,827,000	(46,000)	-0.2%
Metropolitan Planning (MPO)	5,577,000	\$5,572,000	5,000	0.1%	5,565,000	\$5,570,000	(5,000)	-0.1%
<b>Subtotal Core Programs</b>	<b>\$492,244,000</b>	<b>\$492,390,000</b>	<b>(\$146,000)</b>	<b>0.0%</b>	<b>\$491,186,000</b>	<b>\$492,197,000</b>	<b>(\$1,011,000)</b>	<b>-0.2%</b>
State Planning and Research (SPR)	10,365,000	\$10,163,000	202,000	2.0%	10,343,000	\$10,158,000	185,000	1.8%
Transportation Alternatives	9,963,000	\$9,957,000	6,000	0.1%	9,942,000	\$9,953,000	(11,000)	-0.1%
Redistribution of section 164 Penalty	11,376,000	\$11,154,000	222,000	2.0%	11,351,000	\$11,150,000	201,000	1.8%
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$523,948,000</b>	<b>\$523,664,000</b>	<b>\$284,000</b>	<b>0.1%</b>	<b>\$522,822,000</b>	<b>\$523,458,000</b>	<b>(\$636,000)</b>	<b>-0.1%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$513,469,000</b>	<b>\$513,191,000</b>	<b>\$278,000</b>	<b>0.1%</b>	<b>\$512,366,000</b>	<b>\$512,989,000</b>	<b>(\$623,000)</b>	<b>-0.1%</b>
Ferry Boats and Terminal Facilities #	-	-	-	0.0%	-	-	-	0.0%
<b>Forecast Distributions</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs **</b>								
National Highway Performance Program (94% of total NHPP)	\$274,225,000	\$276,066,000	(\$1,841,000)	-0.7%	\$273,636,000	\$275,957,000	(\$2,321,000)	-0.8%
Surface Transportation Program (27% of total STP)	32,139,000	\$33,984,000	(1,845,000)	-5.4%	32,030,000	\$33,971,000	(27,353,000)	-80.5%
Highway Safety Improvement Program (36% of total HSIP)	12,147,000	\$12,945,000	(798,000)	-6.2%	12,121,000	\$12,941,000	(820,000)	-6.3%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	(\$568,000)	568,000	N/A	-	(\$568,000)	568,000	N/A
<b>Subtotal Core Programs</b>	<b>\$318,511,000</b>	<b>\$322,427,000</b>	<b>(\$3,916,000)</b>	<b>-1.2%</b>	<b>\$317,787,000</b>	<b>\$322,301,000</b>	<b>(\$29,926,000)</b>	<b>-9.3%</b>
State Planning and Research (100% state)	10,365,000	10,163,000	202,000	2.0%	10,343,000	10,158,000	185,000	1.8%
SHRP2	414,600	407,000	7,600	1.9%	413,720	406,000	7,720	1.9%
NCHRP	570,075	537,000	33,075	6.2%	568,865	536,000	32,865	6.1%
Research	1,917,525	1,902,000	15,525	0.8%	1,913,455	1,902,000	11,455	0.6%
Amount remaining for SPR	7,462,800	7,317,000	145,800	2.0%	7,446,960	7,314,000	132,960	1.8%
Transportation Alternatives								
Recreation Trails ^	1,900,000	-	1,900,000	100.0%	1,900,000	-	1,900,000	100.0%
Redistribution of section 164 Penalty	11,376,000	\$11,154,000	222,000	2.0%	11,351,000	\$11,150,000	201,000	1.8%
<b>Total State MAP - 21 Apportionment</b>	<b>\$342,152,000</b>	<b>\$343,744,000</b>	<b>(\$1,592,000)</b>	<b>-0.5%</b>	<b>\$341,381,000</b>	<b>\$343,609,000</b>	<b>(\$27,640,000)</b>	<b>-8.0%</b>
<b>State Program Obligation Authority</b>	<b>\$335,309,000</b>	<b>\$336,869,000</b>	<b>(\$1,560,000)</b>	<b>-0.5%</b>	<b>\$334,554,000</b>	<b>\$336,737,000</b>	<b>(\$27,087,000)</b>	<b>-8.0%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (6% of total NHPP)	\$17,504,000	\$15,768,918	\$1,735,082	11.0%	\$17,466,000	\$15,762,674	\$1,703,326	10.8%
Surface Transportation Program (73% of total STP)	102,046,000	\$100,251,623	1,794,377	1.8%	101,867,000	\$100,212,396	1,654,604	1.7%
Bridge Program (Off the federal aid system)	17,449,000	17,449,000	-	0.0%	17,412,000	17,412,000	-	0.0%
50% Distribution Any of the state programs	13,054,000	\$14,052,000	(998,000)	-7.1%	13,019,000	\$14,052,000	24,379,000	173.5%
50% Population Distribution								
Areas over 200,000	42,072,000	\$43,111,000	(1,039,000)	-2.4%	41,981,000	\$43,110,000	(1,129,000)	-2.6%
Areas over 5,000	13,206,000	\$13,532,000	(326,000)	-2.4%	13,178,000	\$13,532,000	(354,000)	-2.6%
Areas under 5,000	11,815,000	\$12,107,000	(292,000)	-2.4%	11,790,000	\$12,107,000	(317,000)	-2.6%
Highway Safety Improvement Program (64% of total HSIP)	20,766,000	\$19,963,508	802,492	4.0%	20,720,000	\$19,955,780	764,220	3.8%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	27,840,000	\$28,406,000	(566,000)	-2.0%	27,781,000	\$28,395,000	(614,000)	-2.2%
Metropolitan Planning (100% of total MPO)	5,577,000	\$5,572,000	5,000	0.1%	5,565,000	\$5,570,000	(5,000)	-0.1%
<b>Subtotal Core Programs</b>	<b>\$173,733,000</b>	<b>\$169,962,049</b>	<b>\$3,770,951</b>	<b>2.2%</b>	<b>\$173,399,000</b>	<b>\$169,895,849</b>	<b>\$3,503,151</b>	<b>2.1%</b>
Transportation Alternatives	8,063,000	9,956,500	(1,893,500)	-19.0%	8,042,000	9,953,500	(1,911,500)	-19.2%
50% Distribution Any of the state programs	4,982,000	4,978,500	3,500	0.1%	4,971,000	4,976,500	(5,500)	-0.1%
50% Population Distribution								
Areas over 200,000	2,528,000	2,814,000	(286,000)	-10.2%	2,521,000	2,813,000	(292,000)	-10.4%
Areas over 5,000	794,000	1,967,000	(1,173,000)	-59.6%	791,000	1,967,000	(1,176,000)	-59.8%
Under 5,000	710,000	197,000	513,000	260.4%	708,000	197,000	511,000	259.4%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$181,796,000</b>	<b>\$179,918,549</b>	<b>\$1,877,451</b>	<b>1.0%</b>	<b>\$181,441,000</b>	<b>\$179,849,349</b>	<b>\$1,591,651</b>	<b>0.9%</b>
<b>Local Program Obligation Authority</b>	<b>\$178,160,000</b>	<b>\$176,322,000</b>	<b>\$1,838,000</b>	<b>1.0%</b>	<b>\$177,812,000</b>	<b>\$176,252,000</b>	<b>\$26,464,000</b>	<b>15.0%</b>
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$523,948,000</b>	<b>\$523,662,549</b>	<b>\$285,451</b>	<b>0.1%</b>	<b>\$522,822,000</b>	<b>\$523,458,349</b>	<b>(\$26,048,349)</b>	<b>-5.0%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$513,469,000</b>	<b>\$513,191,000</b>	<b>\$278,000</b>	<b>0.1%</b>	<b>\$512,366,000</b>	<b>\$512,989,000</b>	<b>(\$623,000)</b>	<b>-0.1%</b>

# Ferry Boat and Terminal distributions are still being calculated at the national level. This forecast assumes \$15 million in 2013 and 2014.

⊕ The split of Federal funds between the State and Local programs is based on historical SAFETEA-LU splits in the Sep-12 forecast. Beginning with the Nov-

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

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

Transportation Revenue Forecast Council  
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 November 2012

# MAP - 21

	2021 November 2012	2021 September 2012	Difference Value	Percent	2022 November 2012	2022 September 2012	Difference Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$290,934,000	\$291,768,000	(\$834,000)	-0.3%	\$290,952,000	\$291,390,000	(\$438,000)	-0.2%
Surface Transportation Program (STP)	133,821,000	\$134,205,000	(384,000)	-0.3%	133,829,000	\$134,031,000	(202,000)	-0.2%
Highway Safety Improvement Program (HSIP)	32,822,000	\$32,903,000	(81,000)	-0.2%	32,824,000	\$32,860,000	(36,000)	-0.1%
Congestion Mitigation and Air Quality Program (CMAQ)	27,764,000	\$27,832,000	(68,000)	-0.2%	27,766,000	\$27,796,000	(30,000)	-0.1%
Metropolitan Planning (MPO)	5,562,000	\$5,571,000	(9,000)	-0.2%	5,562,000	\$5,564,000	(2,000)	0.0%
<b>Subtotal Core Programs</b>	<b>\$490,903,000</b>	<b>\$492,279,000</b>	<b>(\$1,376,000)</b>	<b>-0.3%</b>	<b>\$490,933,000</b>	<b>\$491,641,000</b>	<b>(\$708,000)</b>	<b>-0.1%</b>
State Planning and Research (SPR)	10,336,000	\$10,160,000	176,000	1.7%	10,338,000	\$10,147,000	191,000	1.9%
Transportation Alternatives	9,937,000	\$9,955,000	(18,000)	-0.2%	9,937,000	\$9,942,000	(5,000)	-0.1%
Redistribution of section 164 Penalty	11,345,000	\$11,151,000	194,000	1.7%	11,345,000	\$11,137,000	208,000	1.9%
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$522,521,000</b>	<b>\$523,545,000</b>	<b>(\$1,024,000)</b>	<b>-0.2%</b>	<b>\$522,553,000</b>	<b>\$522,867,000</b>	<b>(\$314,000)</b>	<b>-0.1%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$512,071,000</b>	<b>\$513,074,000</b>	<b>(\$1,003,000)</b>	<b>-0.2%</b>	<b>\$512,102,000</b>	<b>\$512,410,000</b>	<b>(\$308,000)</b>	<b>-0.1%</b>
Ferry Boats and Terminal Facilities #	-	-	-	0.0%	-	-	-	0.0%
<b>Forecast Distributions ☼</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs **</b>								
National Highway Performance Program (94% of total NHPP)	\$273,478,000	\$276,003,000	(\$2,525,000)	-0.9%	\$273,495,000	\$275,645,000	(\$2,150,000)	-0.8%
Surface Transportation Program (27% of total STP)	32,002,000	\$33,976,000	(1,974,000)	-5.8%	32,004,000	\$33,932,000	(1,928,000)	-5.7%
Highway Safety Improvement Program (36% of total HSIP)	12,113,000	\$12,944,000	(831,000)	-6.4%	12,115,000	\$12,926,000	(811,000)	-6.3%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	(\$568,000)	568,000	N/A	-	(\$567,000)	567,000	N/A
<b>Subtotal Core Programs</b>	<b>\$317,593,000</b>	<b>\$322,355,000</b>	<b>(\$4,762,000)</b>	<b>-1.5%</b>	<b>\$317,614,000</b>	<b>\$321,936,000</b>	<b>(\$4,322,000)</b>	<b>-1.3%</b>
State Planning and Research (100% state)	10,336,000	10,160,000	176,000	1.7%	10,338,000	10,147,000	191,000	1.9%
SHRP2	413,440	406,000	7,440	1.8%	413,520	406,000	7,520	1.9%
NCHRP	568,480	536,000	32,480	6.1%	568,590	536,000	32,590	6.1%
Research	1,912,160	1,903,000	9,160	0.5%	1,912,530	1,899,000	13,530	0.7%
Amount remaining for SPR	7,441,920	7,315,500	126,420	1.7%	7,443,360	7,305,750	137,610	1.9%
Transportation Alternatives								
Recreation Trails ^	1,900,000	-	1,900,000	100.0%	1,900,000	-	1,900,000	100.0%
Redistribution of section 164 Penalty	11,345,000	\$11,151,000	194,000	1.7%	11,345,000	\$11,137,000	208,000	1.9%
<b>Total State MAP - 21 Apportionment</b>	<b>\$341,174,000</b>	<b>\$343,666,000</b>	<b>(\$2,492,000)</b>	<b>-0.7%</b>	<b>\$341,197,000</b>	<b>\$343,220,000</b>	<b>(\$2,023,000)</b>	<b>-0.6%</b>
<b>State Program Obligation Authority</b>	<b>\$334,351,000</b>	<b>\$336,793,000</b>	<b>(\$2,442,000)</b>	<b>-0.7%</b>	<b>\$334,373,000</b>	<b>\$336,356,000</b>	<b>(\$1,983,000)</b>	<b>-0.6%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (6% of total NHPP)	\$17,456,000	\$15,765,254	\$1,690,746	10.7%	\$17,457,000	\$15,744,820	\$1,712,180	10.9%
Surface Transportation Program (73% of total STP)	101,819,000	\$100,228,800	1,590,200	1.6%	101,825,000	\$100,098,993	1,726,007	1.7%
Bridge Program (Off the federal aid system)	17,402,000	17,402,000	-	0.0%	17,403,000	17,403,000	-	0.0%
50% Distribution Any of the state programs	13,009,000	\$14,056,000	(1,047,000)	-7.4%	13,011,000	\$14,034,000	(1,023,000)	-7.3%
50% Population Distribution								
Areas over 200,000	41,958,000	\$43,124,000	(1,166,000)	-2.7%	41,960,000	\$43,056,000	(1,096,000)	-2.5%
Areas over 5,000	13,170,000	\$13,536,000	(366,000)	-2.7%	13,171,000	\$13,515,000	(344,000)	-2.5%
Areas under 5,000	11,783,000	\$12,110,000	(327,000)	-2.7%	11,784,000	\$12,091,000	(307,000)	-2.5%
Highway Safety Improvement Program (64% of total HSIP)	20,708,000	\$19,959,346	748,654	3.8%	20,709,000	\$19,933,783	775,217	3.9%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	27,764,000	\$28,400,000	(636,000)	-2.2%	27,766,000	\$28,363,000	(597,000)	-2.1%
Metropolitan Planning (100% of total MPO)	5,562,000	\$5,571,000	(9,000)	-0.2%	5,562,000	\$5,564,000	(2,000)	0.0%
<b>Subtotal Core Programs</b>	<b>\$173,309,000</b>	<b>\$169,924,400</b>	<b>\$3,384,600</b>	<b>2.0%</b>	<b>\$173,319,000</b>	<b>\$169,704,596</b>	<b>\$3,614,404</b>	<b>2.1%</b>
Transportation Alternatives	8,037,000	9,954,500	(1,917,500)	-19.3%	8,037,000	9,942,000	(1,905,000)	-19.2%
50% Distribution Any of the state programs	4,969,000	4,977,500	(8,500)	-0.2%	4,969,000	4,971,000	(2,000)	0.0%
50% Population Distribution								
Areas over 200,000	2,520,000	2,813,000	(293,000)	-10.4%	2,520,000	2,810,000	(290,000)	-10.3%
Areas over 5,000	791,000	1,967,000	(1,176,000)	-59.8%	791,000	1,964,000	(1,173,000)	-59.7%
Under 5,000	708,000	197,000	511,000	259.4%	708,000	197,000	511,000	259.4%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$181,346,000</b>	<b>\$179,878,900</b>	<b>\$1,467,100</b>	<b>0.8%</b>	<b>\$181,356,000</b>	<b>\$179,646,596</b>	<b>\$1,709,404</b>	<b>1.0%</b>
<b>Local Program Obligation Authority</b>	<b>\$177,720,000</b>	<b>\$176,281,000</b>	<b>\$1,439,000</b>	<b>0.8%</b>	<b>\$177,729,000</b>	<b>\$176,054,000</b>	<b>\$1,675,000</b>	<b>1.0%</b>
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$522,520,000</b>	<b>\$523,544,900</b>	<b>(\$1,024,900)</b>	<b>-0.2%</b>	<b>\$522,553,000</b>	<b>\$522,866,596</b>	<b>(\$313,596)</b>	<b>-0.1%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$512,071,000</b>	<b>\$513,074,000</b>	<b>(\$1,003,000)</b>	<b>-0.2%</b>	<b>\$512,102,000</b>	<b>\$512,410,000</b>	<b>(\$308,000)</b>	<b>-0.1%</b>

# Ferry Boat and Terminal distributions are still being calculated at the national level. This forecast assumes \$15 million in 2013 and 2014.

☼ The split of Federal funds between the State and Local programs is based on historical SAFETEA-LU splits in the Sep-12 forecast. Beginning with the

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

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

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**MAP - 21**

	2023 November 2012	2023 September 2012	Difference Value	Percent	2024 November 2012	2024 September 2012	Difference Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$291,104,000	\$291,440,000	(\$336,000)	-0.1%	\$291,066,000	\$291,354,000	(\$288,000)	-0.1%
Surface Transportation Program (STP)	133,900,000	\$134,055,000	(155,000)	-0.1%	133,881,000	\$134,015,000	(134,000)	-0.1%
Highway Safety Improvement Program (HSIP)	32,841,000	\$32,866,000	(25,000)	-0.1%	32,837,000	\$32,856,000	(19,000)	-0.1%
Congestion Mitigation and Air Quality Program (CMAQ)	27,781,000	\$27,801,000	(20,000)	-0.1%	27,777,000	\$27,793,000	(16,000)	-0.1%
Metropolitan Planning (MPO)	5,565,000	\$5,565,000	-	0.0%	5,564,000	\$5,563,000	1,000	0.0%
<b>Subtotal Core Programs</b>	<b>\$491,191,000</b>	<b>\$491,727,000</b>	<b>(\$536,000)</b>	<b>-0.1%</b>	<b>\$491,125,000</b>	<b>\$491,581,000</b>	<b>(\$456,000)</b>	<b>-0.1%</b>
State Planning and Research (SPR)	10,343,000	\$10,148,000	195,000	1.9%	10,341,000	\$10,147,000	194,000	1.9%
Transportation Alternatives	9,941,000	\$9,944,000	(3,000)	0.0%	9,940,000	\$9,941,000	(1,000)	0.0%
Redistribution of section 164 Penalty	11,351,000	\$11,138,000	213,000	1.9%	11,350,000	\$11,135,000	215,000	1.9%
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$522,826,000</b>	<b>\$522,957,000</b>	<b>(\$131,000)</b>	<b>0.0%</b>	<b>\$522,756,000</b>	<b>\$522,804,000</b>	<b>(\$48,000)</b>	<b>0.0%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$512,369,000</b>	<b>\$512,498,000</b>	<b>(\$129,000)</b>	<b>0.0%</b>	<b>\$512,301,000</b>	<b>\$512,348,000</b>	<b>(\$47,000)</b>	<b>0.0%</b>
Ferry Boats and Terminal Facilities #	-	-	-	0.0%	-	-	-	0.0%
<b>Forecast Distributions</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs **</b>								
National Highway Performance Program (94% of total NHPP)	\$273,638,000	\$275,692,000	(\$2,054,000)	-0.7%	\$273,602,000	\$275,611,000	(\$2,009,000)	-0.7%
Surface Transportation Program (27% of total STP)	32,032,000	\$33,939,000	(1,907,000)	-5.6%	32,024,000	\$33,928,000	(1,904,000)	-5.6%
Highway Safety Improvement Program (36% of total HSIP)	12,121,000	\$12,929,000	(808,000)	-6.2%	12,119,000	\$12,925,000	(806,000)	-6.2%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	(\$567,000)	567,000	N/A	-	(\$567,000)	567,000	N/A
<b>Subtotal Core Programs</b>	<b>\$317,791,000</b>	<b>\$321,993,000</b>	<b>(\$4,202,000)</b>	<b>-1.3%</b>	<b>\$317,745,000</b>	<b>\$321,897,000</b>	<b>(\$4,152,000)</b>	<b>-1.3%</b>
State Planning and Research (100% state)	10,343,000	10,148,000	195,000	1.9%	10,341,000	10,147,000	194,000	1.9%
SHRP2	413,720	406,000	7,720	1.9%	413,640	406,000	7,640	1.9%
NCHRP	568,865	536,000	32,865	6.1%	568,755	536,000	32,755	6.1%
Research	1,913,455	1,900,000	13,455	0.7%	1,913,085	1,899,000	14,085	0.7%
Amount remaining for SPR	7,446,960	7,306,500	140,460	1.9%	7,445,520	7,305,750	139,770	1.9%
Transportation Alternatives								
Recreation Trails ^	1,900,000	-	1,900,000	100.0%	1,900,000	-	1,900,000	100.0%
Redistribution of section 164 Penalty	11,351,000	\$11,138,000	213,000	1.9%	11,350,000	\$11,135,000	215,000	1.9%
<b>Total State MAP - 21 Apportionment</b>	<b>\$341,385,000</b>	<b>\$343,279,000</b>	<b>(\$1,894,000)</b>	<b>-0.6%</b>	<b>\$341,336,000</b>	<b>\$343,179,000</b>	<b>(\$1,843,000)</b>	<b>-0.5%</b>
<b>State Program Obligation Authority</b>	<b>\$334,557,000</b>	<b>\$336,414,000</b>	<b>(\$1,857,000)</b>	<b>-0.6%</b>	<b>\$334,509,000</b>	<b>\$336,315,000</b>	<b>(\$1,806,000)</b>	<b>-0.5%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (6% of total NHPP)	\$17,466,000	\$15,747,503	\$1,718,497	10.9%	\$17,464,000	\$15,742,911	\$1,721,089	10.9%
Surface Transportation Program (73% of total STP)	101,869,000	\$100,116,110	1,752,890	1.8%	101,857,000	\$100,086,868	1,770,132	1.8%
Bridge Program (Off the federal aid system)	17,412,000	17,412,000	-	0.0%	17,410,000	17,410,000	-	0.0%
50% Distribution Any of the state programs	13,018,000	\$14,035,000	(1,017,000)	-7.2%	13,017,000	\$14,031,000	(1,014,000)	-7.2%
50% Population Distribution								
Areas over 200,000	41,982,000	\$43,060,000	(1,078,000)	-2.5%	52,513,000	\$43,046,000	9,467,000	22.0%
Areas over 5,000	13,178,000	\$13,516,000	(338,000)	-2.5%	16,483,000	\$13,512,000	2,971,000	22.0%
Areas under 5,000	11,790,000	\$12,093,000	(303,000)	-2.5%	14,747,000	\$12,089,000	2,658,000	22.0%
Highway Safety Improvement Program (64% of total HSIP)	20,720,000	\$19,937,350	782,650	3.9%	20,717,000	\$19,931,406	785,594	3.9%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	27,781,000	\$28,368,000	(587,000)	-2.1%	27,777,000	\$28,360,000	(583,000)	-2.1%
Metropolitan Planning (100% of total MPO)	5,565,000	\$5,565,000	-	0.0%	5,564,000	\$5,563,000	1,000	0.0%
<b>Subtotal Core Programs</b>	<b>\$173,401,000</b>	<b>\$169,733,964</b>	<b>\$3,667,036</b>	<b>2.2%</b>	<b>\$173,379,000</b>	<b>\$169,684,184</b>	<b>\$3,694,816</b>	<b>2.2%</b>
Transportation Alternatives	8,041,000	9,944,000	(1,903,000)	-19.1%	8,040,000	9,940,500	(1,900,500)	-19.1%
50% Distribution Any of the state programs	4,971,000	4,972,000	(1,000)	0.0%	4,970,000	4,970,500	(500)	0.0%
50% Population Distribution								
Areas over 200,000	2,521,000	2,810,000	(289,000)	-10.3%	2,521,000	2,809,000	(288,000)	-10.3%
Areas over 5,000	791,000	1,965,000	(1,174,000)	-59.7%	791,000	1,964,000	(1,173,000)	-59.7%
Under 5,000	708,000	197,000	511,000	259.4%	708,000	197,000	511,000	259.4%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$181,442,000</b>	<b>\$179,677,964</b>	<b>\$1,764,036</b>	<b>1.0%</b>	<b>\$181,419,000</b>	<b>\$179,624,684</b>	<b>\$1,794,316</b>	<b>1.0%</b>
<b>Local Program Obligation Authority</b>	<b>\$177,812,000</b>	<b>\$176,084,000</b>	<b>\$1,728,000</b>	<b>1.0%</b>	<b>\$177,792,000</b>	<b>\$176,033,000</b>	<b>\$1,759,000</b>	<b>1.0%</b>
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$522,827,000</b>	<b>\$522,956,964</b>	<b>(\$129,964)</b>	<b>0.0%</b>	<b>\$522,755,000</b>	<b>\$522,803,684</b>	<b>(\$48,684)</b>	<b>0.0%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$512,369,000</b>	<b>\$512,498,000</b>	<b>(\$129,000)</b>	<b>0.0%</b>	<b>\$512,301,000</b>	<b>\$512,348,000</b>	<b>(\$47,000)</b>	<b>0.0%</b>

# Ferry Boat and Terminal distributions are still being calculated at the national level. This forecast assumes \$15 million in 2013 and 2014.

€ The split of Federal funds between the State and Local programs is based on historical SAFETEA-LU splits in the Sep-12 forecast. Beginning with the Nov-

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

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

Transportation Revenue Forecast Council  
 Table G. 2. Federal Funds Forecast Baseline  
 Federal Fiscal Year Comparison  
 November 2012

# MAP - 21

	2025 November 2012	2025 September 2012	Difference Value	Percent	2026 November 2012	2026 September 2012	Difference Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$291,769,000	\$292,071,000	(\$302,000)	-0.1%	\$292,038,000	\$292,064,000	(\$26,000)	0.0%
Surface Transportation Program (STP)	134,204,000	\$134,344,000	(140,000)	-0.1%	134,328,000	\$134,342,000	(14,000)	0.0%
Highway Safety Improvement Program (HSIP)	32,916,000	\$32,937,000	(21,000)	-0.1%	32,946,000	\$32,936,000	10,000	0.0%
Congestion Mitigation and Air Quality Program (CMAQ)	27,844,000	\$27,861,000	(17,000)	-0.1%	27,870,000	\$27,860,000	10,000	0.0%
Metropolitan Planning (MPO)	5,578,000	\$5,577,000	1,000	0.0%	5,583,000	\$5,577,000	6,000	0.1%
<b>Subtotal Core Programs</b>	<b>\$492,311,000</b>	<b>\$492,790,000</b>	<b>(\$479,000)</b>	<b>-0.1%</b>	<b>\$492,765,000</b>	<b>\$492,779,000</b>	<b>(\$14,000)</b>	<b>0.0%</b>
State Planning and Research (SPR)	10,367,000	\$10,172,000	195,000	1.9%	10,376,000	\$10,171,000	205,000	2.0%
Transportation Alternatives	9,964,000	\$9,965,000	(1,000)	0.0%	9,974,000	\$9,965,000	9,000	0.1%
Redistribution of section 164 Penalty	11,378,000	\$11,163,000	215,000	1.9%	11,388,000	\$11,163,000	225,000	2.0%
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$524,020,000</b>	<b>\$524,090,000</b>	<b>(\$70,000)</b>	<b>0.0%</b>	<b>\$524,503,000</b>	<b>\$524,078,000</b>	<b>\$425,000</b>	<b>0.1%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$513,540,000</b>	<b>\$513,608,000</b>	<b>(\$68,000)</b>	<b>0.0%</b>	<b>\$514,013,000</b>	<b>\$513,596,000</b>	<b>\$417,000</b>	<b>0.1%</b>
Ferry Boats and Terminal Facilities #	-	-	-	0.0%	-	-	-	0.0%
<b>Forecast Distributions ☼</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs **</b>								
National Highway Performance Program (94% of total NHPP)	\$274,263,000	\$276,289,000	(\$2,026,000)	-0.7%	\$274,516,000	\$276,283,000	(\$1,767,000)	-0.6%
Surface Transportation Program (27% of total STP)	32,146,000	\$34,011,000	(1,865,000)	-5.5%	32,193,000	\$34,011,000	(1,818,000)	-5.3%
Highway Safety Improvement Program (36% of total HSIP)	12,148,000	\$12,957,000	(809,000)	-6.2%	12,160,000	\$12,956,000	(796,000)	-6.1%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	(\$569,000)	569,000	N/A	-	(\$569,000)	569,000	N/A
<b>Subtotal Core Programs</b>	<b>\$318,557,000</b>	<b>\$322,688,000</b>	<b>(\$4,131,000)</b>	<b>-1.3%</b>	<b>\$318,869,000</b>	<b>\$322,681,000</b>	<b>(\$3,812,000)</b>	<b>-1.2%</b>
State Planning and Research (100% state)	10,367,000	10,172,000	195,000	1.9%	10,376,000	10,171,000	205,000	2.0%
SHRP2	414,680	407,000	7,680	1.9%	415,040	407,000	8,040	2.0%
NCHRP	570,185	537,000	33,185	6.2%	570,680	537,000	33,680	6.3%
Research	1,917,895	1,904,000	13,895	0.7%	1,919,560	1,904,000	15,560	0.8%
Amount remaining for SPR	7,464,240	7,323,750	140,490	1.9%	7,470,720	7,323,000	147,720	2.0%
Transportation Alternatives								
Recreation Trails ^	1,900,000	-	1,900,000	100.0%	1,900,000	-	1,900,000	100.0%
Redistribution of section 164 Penalty	11,378,000	\$11,163,000	215,000	1.9%	11,388,000	\$11,163,000	225,000	2.0%
<b>Total State MAP - 21 Apportionment</b>	<b>\$342,202,000</b>	<b>\$344,023,000</b>	<b>(\$1,821,000)</b>	<b>-0.5%</b>	<b>\$342,533,000</b>	<b>\$344,015,000</b>	<b>(\$1,482,000)</b>	<b>-0.4%</b>
<b>Total State Program Obligation Authority</b>	<b>\$335,358,000</b>	<b>\$337,142,000</b>	<b>(\$1,784,000)</b>	<b>-0.5%</b>	<b>\$335,682,000</b>	<b>\$337,134,000</b>	<b>(\$1,452,000)</b>	<b>-0.4%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (6% of total NHPP)	\$17,506,000	\$15,781,664	\$1,724,336	10.9%	\$17,522,000	\$15,781,302	\$1,740,698	11.0%
Surface Transportation Program (73% of total STP)	102,058,000	\$100,332,931	1,725,069	1.7%	102,135,000	\$100,330,791	1,804,209	1.8%
Bridge Program (Off the federal aid system)	17,452,000	17,452,000	-	0.0%	17,468,000	17,468,000	-	0.0%
50% Distribution Any of the state programs	13,056,000	\$14,066,000	(1,010,000)	-7.2%	13,071,000	\$14,062,000	(991,000)	-7.0%
50% Population Distribution								
Areas over 200,000	42,078,000	\$43,152,000	(1,074,000)	-2.5%	42,117,000	\$43,143,000	(1,026,000)	-2.4%
Areas over 5,000	13,208,000	\$13,545,000	(337,000)	-2.5%	13,220,000	\$13,542,000	(322,000)	-2.4%
Areas under 5,000	11,817,000	\$12,118,000	(301,000)	-2.5%	11,828,000	\$12,116,000	(288,000)	-2.4%
Highway Safety Improvement Program (64% of total HSIP)	20,767,000	\$19,980,154	786,846	3.9%	20,786,000	\$19,979,559	806,441	4.0%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	27,844,000	\$28,430,000	(586,000)	-2.1%	27,870,000	\$28,429,000	(559,000)	-2.0%
Metropolitan Planning (100% of total MPO)	5,578,000	\$5,577,000	1,000	0.0%	5,583,000	\$5,577,000	6,000	0.1%
<b>Subtotal Core Programs</b>	<b>\$173,753,000</b>	<b>\$170,101,748</b>	<b>\$3,651,252</b>	<b>2.1%</b>	<b>\$173,896,000</b>	<b>\$170,097,652</b>	<b>\$3,798,348</b>	<b>2.2%</b>
Transportation Alternatives	8,064,000	9,964,500	(1,900,500)	-19.1%	8,074,000	9,964,500	(1,890,500)	-19.0%
50% Distribution Any of the state programs	4,982,000	4,982,500	(500)	0.0%	4,987,000	4,982,500	4,500	0.1%
50% Population Distribution								
Areas over 200,000	2,528,000	2,816,000	(288,000)	-10.2%	2,531,000	2,816,000	(285,000)	-10.1%
Areas over 5,000	794,000	1,969,000	(1,175,000)	-59.7%	795,000	1,969,000	(1,174,000)	-59.6%
Under 5,000	710,000	197,000	513,000	260.4%	711,000	197,000	514,000	260.9%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$181,817,000</b>	<b>\$180,066,248</b>	<b>\$1,750,752</b>	<b>1.0%</b>	<b>\$181,970,000</b>	<b>\$180,062,152</b>	<b>\$1,907,848</b>	<b>1.1%</b>
<b>Total Local Program Obligation Authority</b>	<b>\$178,182,000</b>	<b>\$176,466,000</b>	<b>\$1,716,000</b>	<b>1.0%</b>	<b>\$178,331,000</b>	<b>\$176,462,000</b>	<b>\$1,869,000</b>	<b>1.1%</b>
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$524,019,000</b>	<b>\$524,089,248</b>	<b>(\$70,248)</b>	<b>0.0%</b>	<b>\$524,503,000</b>	<b>\$524,077,152</b>	<b>\$425,848</b>	<b>0.1%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$513,540,000</b>	<b>\$513,608,000</b>	<b>(\$68,000)</b>	<b>0.0%</b>	<b>\$514,013,000</b>	<b>\$513,596,000</b>	<b>\$417,000</b>	<b>0.1%</b>

# Ferry Boat and Terminal distributions are still being calculated at the national level. This forecast assumes \$15 million in 2013 and 2014.

☼ The split of Federal funds between the State and Local programs is based on historical SAFETEA-LU splits in the Sep-12 forecast. Beginning with the Nov-

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

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

Transportation Revenue Forecast Council  
 Table G. 2. Federal Funds Forecast Baseline  
 Federal Fiscal Year Comparison  
 November 2012

# MAP - 21

	2027 September 2012	2027 June 2012	Difference Value	Percent
<b>State Apportionment and Obligation Authority Forecast</b>				
<b>Federal Aid Highway Core Programs Apportionment</b>				
National Highway Performance Program (NHPP)	\$292,230,000	\$292,062,000	\$168,000	0.1%
Surface Transportation Program (STP)	134,417,000	\$134,341,000	76,000	0.1%
Highway Safety Improvement Program (HSIP)	32,969,000	\$32,936,000	33,000	0.1%
Congestion Mitigation and Air Quality Program (CMAQ)	27,888,000	\$27,860,000	28,000	0.1%
Metropolitan Planning (MPO)	5,587,000	\$5,577,000	10,000	0.2%
<b>Subtotal Core Programs</b>	<b>\$493,091,000</b>	<b>\$492,776,000</b>	<b>\$315,000</b>	<b>0.1%</b>
State Planning and Research (SPR)	10,383,000	\$10,171,000	212,000	2.1%
Transportation Alternatives	9,980,000	\$9,965,000	15,000	0.2%
Redistribution of section 164 Penalty	11,395,000	\$11,163,000	232,000	2.1%
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$524,849,000</b>	<b>\$524,075,000</b>	<b>\$774,000</b>	<b>0.1%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$514,352,000</b>	<b>\$513,594,000</b>	<b>\$758,000</b>	<b>0.1%</b>
Ferry Boats and Terminal Facilities #	-	-	-	0.0%
<b>Forecast Distributions ☼</b>				
<b>State Programs</b>				
<b>Federal Aid Highway Core Programs **</b>				
National Highway Performance Program (94% of total NHPP)	\$274,696,000	\$276,281,000	(\$1,585,000)	-0.6%
Surface Transportation Program (27% of total STP)	32,227,000	\$34,011,000	(1,784,000)	-5.2%
Highway Safety Improvement Program (36% of total HSIP)	12,168,000	\$12,956,000	(788,000)	-6.1%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	(\$569,000)	569,000	N/A
<b>Subtotal Core Programs</b>	<b>\$319,091,000</b>	<b>\$322,679,000</b>	<b>(\$3,588,000)</b>	<b>-1.1%</b>
State Planning and Research (100% state)	10,383,000	10,171,000	212,000	2.1%
SHRP2	415,320	407,000	8,320	2.0%
NCHRP	571,065	537,000	34,065	6.3%
Research	1,920,855	1,904,000	16,855	0.9%
Amount remaining for SPR	7,475,760	7,323,000	152,760	2.1%
Transportation Alternatives				
Recreation Trails ^	1,900,000	-	1,900,000	100.0%
Redistribution of section 164 Penalty	11,395,000	\$11,163,000	232,000	2.1%
<b>Total State MAP - 21 Apportionment</b>	<b>\$342,769,000</b>	<b>\$344,013,000</b>	<b>(\$1,244,000)</b>	<b>-0.4%</b>
<b>State Program Obligation Authority</b>	<b>\$335,914,000</b>	<b>\$337,133,000</b>	<b>(\$1,219,000)</b>	<b>-0.4%</b>
<b>Local Programs</b>				
<b>Federal Aid Highway Core Programs</b>				
National Highway Performance Program (6% of total NHPP)	\$17,534,000	\$15,781,199	\$1,752,801	11.1%
Surface Transportation Program (73% of total STP)	102,190,000	\$100,330,078	1,859,922	1.9%
Bridge Program (Off the federal aid system)	17,480,000	17,480,000	-	0.0%
50% Distribution Any of the state programs	13,082,000	\$14,060,000	(978,000)	-7.0%
50% Population Distribution				
Areas over 200,000	42,144,000	\$43,136,000	(992,000)	-2.3%
Areas over 5,000	13,229,000	\$13,540,000	(311,000)	-2.3%
Areas under 5,000	11,835,000	\$12,114,000	(279,000)	-2.3%
Highway Safety Improvement Program (64% of total HSIP)	20,801,000	\$19,979,559	821,441	4.1%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	27,888,000	\$28,429,000	(541,000)	-1.9%
Metropolitan Planning (100% of total MPO)	5,587,000	\$5,577,000	10,000	0.2%
<b>Subtotal Core Programs</b>	<b>\$174,000,000</b>	<b>\$170,096,836</b>	<b>\$3,903,164</b>	<b>2.3%</b>
Transportation Alternatives	8,080,000	9,964,500	(1,884,500)	-18.9%
50% Distribution Any of the state programs	4,990,000	4,982,500	7,500	0.2%
50% Population Distribution				
Areas over 200,000	2,533,000	2,816,000	(283,000)	-10.0%
Areas over 5,000	795,000	1,969,000	(1,174,000)	-59.6%
Under 5,000	711,000	197,000	514,000	260.9%
<b>Total Local MAP - 21 Apportionment</b>	<b>\$182,080,000</b>	<b>\$180,061,336</b>	<b>\$2,018,664</b>	<b>1.1%</b>
<b>Local Program Obligation Authority</b>	<b>\$178,438,000</b>	<b>\$176,461,000</b>	<b>\$1,977,000</b>	<b>1.1%</b>
<b>Total Washington State MAP - 21 Apportionment</b>	<b>\$524,849,000</b>	<b>\$524,074,336</b>	<b>\$774,664</b>	<b>0.1%</b>
<b>Total Washington State MAP - 21 Obligation Authority</b>	<b>\$514,352,000</b>	<b>\$513,594,000</b>	<b>\$758,000</b>	<b>0.1%</b>

# Ferry Boat and Terminal distributions are still being calculated at the national level. This forecast assumes \$15 million in

☼ The split of Federal funds between the State and Local programs is based on historical SAFETEA-LU splits in the Sep-12

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

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