

**Transportation Revenue
Forecast Council
September 2009 Transportation
Economic and Revenue Forecasts**

Volume II: Detailed Forecast Tables

Transportation Revenue
Forecast Council
September 2009

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Motor Vehicle Fuel Tax Revenue Forecast September 2009

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Transportation Revenue Forecast Council

**Table A. 1. Washington Motor Fuel Consumption Fiscal Year Forecast
September 2009**

	2008	2009	2010	2011	2012	2013	2014	2015	2016
Million Gallons									
Gasoline (September 2009 Forecast)	2,704	2,689	2,767	2,819	2,836	2,850	2,865	2,882	2,896
Annual Percentage Change		-0.6%	2.9%	1.9%	0.6%	0.5%	0.5%	0.6%	0.5%
Gasoline (June 2009 Forecast)	2,704	2,689	2,772	2,825	2,842	2,853	2,864	2,882	2,897
Percentage Change, September 2009 vs June 2009	0.0%	0.0%	-0.2%	-0.2%	-0.2%	-0.1%	0.0%	0.0%	0.0%
Diesel (September 2009 Forecast)	777	650	667	680	704	728	753	778	806
Annual Percentage Change		-16.4%	2.7%	2.0%	3.5%	3.4%	3.4%	3.3%	3.6%
Diesel (June 2009 Forecast)	777	650	669	682	707	731	756	781	809
Percentage Change, September 2009 vs June 2009	0.0%	0.0%	-0.3%	-0.3%	-0.4%	-0.4%	-0.4%	-0.4%	-0.4%
Total Motor Fuel (September Forecast)	3,481	3,338	3,434	3,500	3,540	3,579	3,618	3,660	3,702
Annual Percentage Change		-4.1%	2.9%	1.9%	1.2%	1.1%	1.1%	1.2%	1.2%
Total Motor Fuel (June 2009 Forecast)	3,481	3,338	3,441	3,507	3,549	3,584	3,620	3,662	3,706
Percentage Change, September 2009 vs June 2009	0.0%	0.0%	-0.2%	-0.2%	-0.2%	-0.2%	-0.1%	-0.1%	-0.1%

	2017	2018	2019	2020	2021	2022	2023	2024	2025
Million Gallons									
Gasoline (September 2009 Forecast)	2,917	2,939	2,961	2,983	3,022	3,064	3,101	3,124	3,149
Annual Percentage Change	0.8%	0.8%	0.8%	0.8%	1.3%	1.4%	1.2%	0.7%	0.8%
Gasoline (June 2009 Forecast)	2,918	2,940	2,962	2,985	3,023	3,066	3,103	3,126	3,150
Percentage Change, September 2009 vs June 2009	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Diesel (September 2009 Forecast)	837	868	900	934	967	999	1,033	1,068	1,104
Annual Percentage Change	3.8%	3.8%	3.7%	3.7%	3.5%	3.4%	3.4%	3.4%	3.4%
Diesel (June 2009 Forecast)	839	870	903	936	968	1,001	1,035	1,069	1,105
Percentage Change, September 2009 vs June 2009	-0.3%	-0.3%	-0.3%	-0.2%	-0.2%	-0.2%	-0.1%	-0.1%	-0.1%
Total Motor Fuel (September 2009 Forecast)	3,754	3,807	3,862	3,917	3,989	4,064	4,134	4,192	4,252
Annual Percentage Change	1.4%	1.4%	1.4%	1.4%	1.8%	1.9%	1.7%	1.4%	1.4%
Total Motor Fuel (June 2009 Forecast)	3,758	3,811	3,865	3,921	3,992	4,067	4,137	4,195	4,255
Percentage Change, September 2009 vs June 2009	-0.1%	-0.1%	-0.1%	-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

September 2009

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

COLLECTIONS	2007-2009	2007-2009	Difference		2009-2011	2009-2011	Difference	
	Biennium September 2009	Biennium June 2009	Value	Percentage	Biennium September 2009	Biennium June 2009	Value	Percentage
Gross Fuel Tax	\$2,491,597,747	\$2,493,887,325	(\$2,289,578)	-0.09%	\$2,605,985,694	\$2,609,060,338	(\$3,074,644)	-0.12%
Gross Gasoline Tax	\$1,975,083,547	\$1,974,845,085	\$238,461	0.01%	\$2,097,311,945	\$2,100,999,270	(\$3,687,325)	-0.18%
Gross Special Fuel Tax	\$516,514,201	\$519,042,239	(\$2,528,039)	-0.49%	\$508,673,749	\$508,061,068	\$612,681	0.12%
Less: Refunds and Transfers	\$151,880,049	\$151,386,129	\$493,920	0.33%	\$124,144,117	\$125,971,232	(\$1,827,115)	-1.45%
Less: Distributions for Local Uses	\$261,041,916	\$261,096,258	(\$54,342)	-0.02%	\$269,268,431	\$269,663,302	(\$394,871)	-0.15%
Less: Distributions for State Uses	\$126,131,918	\$126,158,234	(\$26,315)	-0.02%	\$130,421,625	\$130,612,896	(\$191,271)	-0.15%
Less: MVFT Distributions to Cities & Counties	\$478,415,639	\$478,515,564	(\$99,926)	-0.02%	\$493,243,311	\$493,969,352	(\$726,041)	-0.15%
Net to Nickel Account	\$317,826,517	\$317,892,681	(\$66,164)	-0.02%	\$327,842,551	\$328,323,319	(\$480,768)	-0.15%
Net to Transportation Partnership Account	\$472,023,141	\$472,135,619	(\$112,478)	-0.02%	\$557,332,598	\$558,142,188	(\$809,590)	-0.15%
Net to Motor Vehicle Fund	\$684,278,568	\$686,702,840	(\$2,424,272)	-0.35%	\$703,733,062	\$702,395,858	\$1,337,204	0.19%

COLLECTIONS	2011-2013	2011-2013	Difference		2013-2015	2013-2015	Difference	
	Biennium September 2009	Biennium June 2009	Value	Percentage	Biennium September 2009	Biennium June 2009	Value	Percentage
Gross Fuel Tax	\$2,672,188,202	\$2,677,319,856	(\$5,131,653)	-0.19%	\$2,731,778,208	\$2,733,812,186	(\$2,033,978)	-0.07%
Gross Gasoline Tax	\$2,133,323,400	\$2,136,207,735	(\$2,884,335)	-0.14%	\$2,155,901,160	\$2,155,788,041	\$113,119	0.01%
Gross Special Fuel Tax	\$538,864,802	\$541,112,121	(\$2,247,318)	-0.42%	\$575,877,048	\$578,024,145	(\$2,147,097)	-0.37%
Less: Refunds and Transfers	\$132,086,795	\$132,436,376	(\$349,581)	-0.26%	\$137,194,852	\$137,426,174	(\$231,323)	-0.17%
Less: Distributions for Local Uses	\$275,917,553	\$276,489,113	(\$571,560)	-0.21%	\$281,787,668	\$281,995,016	(\$207,347)	-0.07%
Less: Distributions for State Uses	\$133,726,970	\$134,003,977	(\$277,007)	-0.21%	\$136,652,936	\$136,753,490	(\$100,554)	-0.07%
Less: MVFT Distributions to Cities & Counties	\$505,557,673	\$506,608,436	(\$1,050,763)	-0.21%	\$516,436,732	\$516,817,860	(\$381,127)	-0.07%
Net to Nickel Account	\$335,938,060	\$336,633,952	(\$695,892)	-0.21%	\$343,085,105	\$343,337,557	(\$252,452)	-0.07%
Net to Transportation Partnership Account	\$571,094,970	\$572,261,717	(\$1,166,747)	-0.20%	\$583,244,953	\$583,656,743	(\$411,790)	-0.07%
Net to Motor Vehicle Fund	\$717,866,181	\$718,931,119	(\$1,064,937)	-0.15%	\$733,375,962	\$733,873,235	(\$497,272)	-0.07%

COLLECTIONS	2015-2017	2015-2017	Difference		2017-2019	2017-2019	Difference	
	Biennium September 2009	Biennium June 2009	Value	Percentage	Biennium September 2009	Biennium June 2009	Value	Percentage
Gross Fuel Tax	\$2,799,271,926	\$2,802,255,345	(\$2,983,419)	-0.11%	\$2,879,495,263	\$2,882,168,934	(\$2,673,672)	-0.09%
Gross Gasoline Tax	\$2,181,175,140	\$2,182,104,409	(\$929,269)	-0.04%	\$2,214,047,820	\$2,214,970,478	(\$922,658)	-0.04%
Gross Special Fuel Tax	\$618,096,786	\$620,150,936	(\$2,054,150)	-0.33%	\$665,447,443	\$667,198,457	(\$1,751,014)	-0.26%
Less: Refunds and Transfers	\$142,739,975	\$142,997,364	(\$257,389)	-0.18%	\$149,171,646	\$149,394,240	(\$222,594)	-0.15%
Less: Distributions for Local Uses	\$288,419,681	\$288,722,219	(\$302,538)	-0.10%	\$296,400,653	\$296,666,069	(\$265,416)	-0.09%
Less: Distributions for State Uses	\$139,961,742	\$140,108,555	(\$146,812)	-0.10%	\$143,930,619	\$144,059,502	(\$128,883)	-0.09%
Less: MVFT Distributions to Cities & Counties	\$528,534,509	\$529,090,511	(\$556,002)	-0.11%	\$543,105,932	\$543,593,626	(\$487,694)	-0.09%
Net to Nickel Account	\$351,159,783	\$351,528,132	(\$368,349)	-0.10%	\$360,876,861	\$361,200,013	(\$323,152)	-0.09%
Net to Transportation Partnership Account	\$596,971,913	\$597,579,466	(\$607,553)	-0.10%	\$613,490,952	\$614,020,254	(\$529,302)	-0.09%
Net to Motor Vehicle Fund	\$751,484,323	\$752,280,464	(\$796,141)	-0.11%	\$772,518,599	\$773,290,495	(\$771,896)	-0.10%

Transportation Revenue Forecast Council

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

Based on Month of Collection

September 2009

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.

	2019-2021	2019-2021	Difference		2021-2023	2021-2023	Difference	
	Biennium	Biennium	Value	Percentage	Biennium	Biennium	Value	Percentage
	September 2009	June 2009			September 2009	June 2009		
Gross Fuel Tax	\$2,969,666,073	\$2,971,991,144	(\$2,325,071)	-0.08%	\$3,078,547,439	\$3,080,645,542	(\$2,098,103)	-0.07%
Gross Gasoline Tax	\$2,254,727,640	\$2,255,609,565	(\$881,925)	-0.04%	\$2,314,075,020	\$2,315,034,323	(\$959,303)	-0.04%
Gross Special Fuel Tax	\$714,938,433	\$716,381,579	(\$1,443,146)	-0.20%	\$764,472,419	\$765,611,220	(\$1,138,801)	-0.15%
Less: Refunds and Transfers	\$156,051,807	\$156,238,366	(\$186,560)	-0.12%	\$163,639,316	\$163,793,579	(\$154,263)	-0.09%
Less: Distributions for Local Uses	\$305,310,831	\$305,537,109	(\$226,278)	-0.07%	\$316,387,053	\$316,590,037	(\$202,983)	-0.06%
Less: Distributions for State Uses	\$148,354,308	\$148,464,259	(\$109,951)	-0.07%	\$153,831,211	\$153,929,904	(\$98,692)	-0.06%
Less: MVFT Distributions to Cities & Counties	\$559,381,146	\$559,796,854	(\$415,708)	-0.07%	\$579,635,004	\$580,007,855	(\$372,851)	-0.06%
Net to Nickel Account	\$371,725,275	\$372,000,776	(\$275,501)	-0.07%	\$385,210,915	\$385,458,053	(\$247,139)	-0.06%
Net to Transportation Partnership Account	\$631,933,265	\$632,380,077	(\$446,812)	-0.07%	\$654,858,863	\$655,255,978	(\$397,115)	-0.06%
Net to Motor Vehicle Fund	\$796,909,440	\$797,633,056	(\$723,616)	-0.09%	\$824,985,077	\$825,673,573	(\$688,496)	-0.08%
	2023-2025	2023-2025	Difference					
	Biennium	Biennium	Value	Percentage				
	September 2009	June 2009						
Gross Fuel Tax	\$3,170,699,070	\$3,172,455,749	(\$1,756,679)	-0.06%				
Gross Gasoline Tax	\$2,353,874,640	\$2,354,836,883	(\$962,243)	-0.04%				
Gross Special Fuel Tax	\$816,824,430	\$817,618,867	(\$794,437)	-0.10%				
Less: Refunds and Transfers	\$170,918,187	\$171,033,423	(\$115,235)	-0.07%				
Less: Distributions for Local Uses	\$325,618,050	\$325,784,569	(\$166,519)	-0.05%				
Less: Distributions for State Uses	\$158,415,652	\$158,496,663	(\$81,012)	-0.05%				
Less: MVFT Distributions to Cities & Counties	\$596,494,749	\$596,800,571	(\$305,822)	-0.05%				
Net to Nickel Account	\$396,449,936	\$396,652,677	(\$202,742)	-0.05%				
Net to Transportation Partnership Account	\$673,965,208	\$674,285,283	(\$320,075)	-0.05%				
Net to Motor Vehicle Fund	\$848,837,288	\$849,470,308	(\$633,020)	-0.07%				

Transportation Revenue Forecast Council
Table A. 3. Motor Vehicle Fuel Tax Forecast By Fiscal Year
Based on Month of Collection
September 2009

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

COLLECTIONS	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013
Gross Fuel Tax	\$1,244,216,501	\$1,247,381,246	\$1,292,232,087	\$1,313,753,607	\$1,328,933,301	\$1,343,254,901
Gross Gasoline Tax	\$967,563,394	\$1,007,520,152	\$1,039,564,385	\$1,057,747,560	\$1,063,997,580	\$1,069,325,820
Gross Special Fuel Tax	\$276,653,107	\$239,861,094	\$252,667,702	\$256,006,047	\$264,935,721	\$273,929,081
Less: Refunds and Transfers	\$72,932,466	\$78,947,582	\$60,550,200	\$63,593,916	\$65,381,080	\$66,705,714
Less: Distributions for Local Uses	\$133,586,087	\$127,455,829	\$133,469,477	\$135,798,954	\$137,257,832	\$138,659,720
Less: Distributions for State Uses	\$64,432,547	\$61,699,372	\$64,637,813	\$65,783,812	\$66,514,594	\$67,212,376
Less: MVFT Distributions to Cities & Counties	\$244,960,887	\$233,454,752	\$244,488,060	\$248,755,251	\$251,415,202	\$254,142,471
Net to Nickel Account	\$162,645,147	\$155,181,370	\$162,503,170	\$165,339,380	\$167,115,609	\$168,822,451
Net to Transportation Partnership Account	\$216,355,817	\$255,667,324	\$276,255,519	\$281,077,079	\$284,096,670	\$286,998,301
Net to Motor Vehicle Fund	\$349,303,549	\$334,975,019	\$350,327,848	\$353,405,214	\$357,152,314	\$360,713,867
	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019
Gross Fuel Tax	\$1,358,012,732	\$1,373,765,476	\$1,389,845,095	\$1,409,426,831	\$1,429,492,852	\$1,450,002,411
Gross Gasoline Tax	\$1,074,782,280	\$1,081,118,880	\$1,086,515,580	\$1,094,659,560	\$1,102,878,540	\$1,111,169,280
Gross Special Fuel Tax	\$283,230,452	\$292,646,596	\$303,329,515	\$314,767,271	\$326,614,312	\$338,833,131
Less: Refunds and Transfers	\$67,967,170	\$69,227,682	\$70,588,058	\$72,151,917	\$73,761,184	\$75,410,463
Less: Distributions for Local Uses	\$140,109,342	\$141,678,326	\$143,235,631	\$145,184,050	\$147,180,031	\$149,220,622
Less: Distributions for State Uses	\$67,935,146	\$68,717,790	\$69,496,379	\$70,465,364	\$71,457,909	\$72,472,709
Less: MVFT Distributions to Cities & Counties	\$256,787,265	\$259,649,467	\$262,488,597	\$266,045,912	\$269,690,155	\$273,415,777
Net to Nickel Account	\$170,587,410	\$172,497,695	\$174,393,762	\$176,766,021	\$179,196,189	\$181,680,672
Net to Transportation Partnership Account	\$289,998,733	\$293,246,220	\$296,469,535	\$300,502,378	\$304,633,665	\$308,857,287
Net to Motor Vehicle Fund	\$364,627,666	\$368,748,297	\$373,173,133	\$378,311,190	\$383,573,718	\$388,944,880
	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025
Gross Fuel Tax	\$1,471,369,172	\$1,498,296,900	\$1,526,275,068	\$1,552,272,371	\$1,574,058,514	\$1,596,640,555
Gross Gasoline Tax	\$1,120,032,120	\$1,134,695,520	\$1,150,376,580	\$1,163,698,440	\$1,172,396,580	\$1,181,478,060
Gross Special Fuel Tax	\$351,337,052	\$363,601,380	\$375,898,488	\$388,573,931	\$401,661,934	\$415,162,495
Less: Refunds and Transfers	\$77,094,046	\$78,957,761	\$80,871,159	\$82,768,157	\$84,543,798	\$86,374,389
Less: Distributions for Local Uses	\$151,299,273	\$154,011,558	\$156,862,147	\$159,524,907	\$161,686,206	\$163,931,844
Less: Distributions for State Uses	\$73,506,518	\$74,847,790	\$76,256,391	\$77,574,821	\$78,649,740	\$79,765,912
Less: MVFT Distributions to Cities & Counties	\$277,210,805	\$282,170,341	\$287,383,837	\$292,251,167	\$296,197,081	\$300,297,668
Net to Nickel Account	\$184,211,493	\$187,513,782	\$190,984,461	\$194,226,453	\$196,857,901	\$199,592,034
Net to Transportation Partnership Account	\$313,159,686	\$318,773,579	\$324,673,737	\$330,185,126	\$334,658,589	\$339,306,618
Net to Motor Vehicle Fund	\$394,887,350	\$402,022,090	\$409,243,336	\$415,741,741	\$421,465,198	\$427,372,089

Transportation Revenue Forecast Council
 Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
 By Month Of Distribution
 September 2009

	BIENNIUM 2007 - 2009		Difference		BIENNIUM 2009 - 2011		Difference		BIENNIUM 2011 - 2013		Difference	
	September 2009	June 2009	Value	Percentage	September 2009	June 2009	Value	Percentage	September 2009	June 2009	Value	Percentage
GROSS FUEL TAX	\$2,484,349,171	\$2,484,349,171	\$0	0.00%	\$2,600,390,230	\$2,605,499,121	(\$5,108,890)	-0.20%	\$2,669,668,421	\$2,674,950,000	(\$5,281,579)	-0.20%
TOTAL REFUNDS AND TRANSFERS	151,880,049	151,386,129	493,920	0.33%	124,144,117	125,966,896	(1,822,779)	-1.45%	132,086,795	132,427,235	(340,440)	-0.26%
GROSS GASOLINE TAX	1,965,518,579	1,965,518,579	0	0.00%	2,094,745,916	2,098,762,500	(4,016,584)	-0.19%	2,132,400,000	2,135,475,000	(3,075,000)	-0.14%
Less: Non-Highway Refunds	33,057,241	33,058,422	(1,181)	0.00%	13,540,488	13,641,956	(101,468)	-0.74%	13,860,600	13,880,588	(19,988)	-0.14%
Less: Tribal Reservation Refunds	24,845,489	24,482,853	362,636	1.48%	31,127,006	31,479,868	(352,862)	-1.12%	32,255,167	32,318,002	(62,835)	-0.19%
Less: Aeronautics Transfer #039	553,637	554,094	(457)	-0.08%	586,565	587,649	(1,084)	-0.18%	597,068	597,928	(860)	-0.14%
Less: General Fund Transfer #001	1,053,259	1,055,979	(2,720)	-0.26%	1,058,788	1,056,582	2,206	0.21%	1,274,225	1,276,050	(1,825)	-0.14%
Less: Marine Transfer #048 and #267	10,149,882	10,149,967	(86)	0.00%	12,144,558	12,165,453	(20,895)	-0.17%	13,030,138	13,048,875	(18,737)	-0.14%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	10,949,348	10,926,920	22,429	0.21%	11,976,437	11,976,460	(23)	0.00%	12,720,743	12,739,413	(18,670)	-0.15%
Less: Snowmobile #01M	1,891,671	1,891,300	371	0.02%	1,901,477	1,901,100	377	0.02%	2,076,665	2,076,665	0	0.00%
NET GASOLINE TAX	1,883,018,052	1,883,399,044	(380,991)	-0.02%	2,022,410,597	2,025,953,433	(3,542,835)	-0.17%	2,056,585,395	2,059,537,480	(2,952,084)	-0.14%
GROSS SPECIAL FUEL TAX	518,830,592	518,830,592	0	0.00%	505,644,314	506,736,621	(1,092,307)	-0.22%	537,268,421	539,475,000	(2,206,579)	-0.41%
Less: Non-Highway Refunds	67,551,370	67,436,275	115,095	0.17%	49,433,248	50,673,662	(1,240,415)	-2.45%	53,726,842	53,947,500	(220,658)	-0.41%
Less: Tribal Reservation Refunds	1,828,152	1,830,318	(2,166)	-0.12%	2,375,550	2,484,167	(108,617)	-4.37%	2,545,348	2,550,306	(4,958)	-0.19%
NET SPECIAL FUEL TAX	449,451,070	449,563,999	(112,929)	-0.03%	453,835,516	453,578,792	256,724	0.06%	480,996,231	482,904,365	(1,908,133)	-0.40%
TOTAL MOTOR FUEL TAX	2,332,469,122	2,332,963,042	(493,920)	-0.02%	2,476,246,114	2,479,532,225	(3,286,111)	-0.13%	2,537,581,627	2,587,286,055	(49,704,428)	-1.92%
LESS ADMINISTRATIVE EXPENSES:												
Department of Licensing #108	16,963,917	16,936,236	27,681	0.16%	17,426,984	17,141,376	285,608	1.67%	18,046,178	17,758,987	287,191	1.62%
State Treasurer #108	0	0	\$0	0.00%	0	0	\$0	0.00%	0	0	\$0	0.00%
TOTAL EXPENSES	16,963,917	16,936,236	27,681	0.16%	17,426,984	17,141,376	285,608	1.67%	18,046,178	17,758,987	287,191	1.62%
NET FOR DISTRIBUTION	2,315,505,205	2,316,026,806	(521,601)	-0.02%	2,458,819,130	2,462,458,936	(3,639,807)	-0.15%	2,519,535,449	2,524,826,418	(5,290,969)	-0.21%
1¢ Net for Distribution	63,565,303	63,578,536	(13,233)	-0.02%	65,568,510	65,665,572	(97,062)	-0.15%	67,187,612	67,328,704	(141,093)	-0.21%
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	1,462,001,979	1,462,306,331	(304,352)	-0.02%	1,508,075,733	1,510,308,148	(2,232,415)	-0.15%	1,545,315,075	1,548,560,203	(3,245,128)	-0.21%
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	317,826,517	317,892,681	(66,164)	-0.02%	327,842,551	328,327,858	(485,308)	-0.15%	335,938,060	336,643,522	(705,463)	-0.21%
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	190,695,910	190,735,608	(39,698)	-0.02%	196,705,530	196,996,715	(291,185)	-0.15%	201,562,836	201,986,113	(423,278)	-0.21%
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	190,695,910	190,735,608	(39,698)	-0.02%	196,705,530	196,996,715	(291,185)	-0.15%	201,562,836	201,986,113	(423,278)	-0.21%
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	115,783,087	115,809,553	(26,465)	-0.02%	131,137,020	131,331,143	(194,123)	-0.15%	134,375,224	134,657,409	(282,185)	-0.21%
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	38,413,282	38,433,131	(19,849)	-0.05%	98,352,765	98,498,357	(145,592)	-0.15%	100,781,418	100,993,057	(211,639)	-0.21%
TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)	535,588,190	535,713,901	(125,711)	-0.02%	622,900,846	623,822,931	(922,084)	-0.15%	638,282,314	639,622,692	(1,340,379)	-0.21%
DISTRIBUTIONS												
STATE												
GENERAL WSDOT & OTHER AGENCIES												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	648,938,818	649,073,911	(135,093)	-0.02%	669,389,576	670,380,477	(990,902)	-0.15%	685,919,002	687,359,417	(1,440,415)	-0.21%
SPECIAL CATEGORY C												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	47,674,423	47,684,347	(9,925)	-0.02%	49,176,842	49,249,638	(72,797)	-0.15%	50,391,179	50,497,000	(105,820)	-0.21%
TRANSPORTATION 2003 ACCOUNT												
100% of 5¢, RCW 46.68.090(3)	317,826,517	317,892,681	(66,164)	-0.02%	327,842,551	328,327,858	(485,308)	-0.15%	335,938,060	336,643,522	(705,463)	-0.21%
TRANSPORTATION PARTNERSHIP ACCOUNT												
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	472,023,141	472,135,619	(112,478)	-0.02%	557,332,598	558,157,622	(825,023)	-0.15%	571,094,970	572,294,257	(1,199,287)	-0.21%
TOTAL TO STATE	1,486,462,899	1,486,786,558	(323,659)	-0.02%	1,603,741,566	1,606,115,596	(2,374,030)	-0.15%	1,643,343,212	1,646,794,197	(3,450,985)	-0.21%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,515,993	7,567,561	(51,568)	-0.68%	7,752,853	7,764,330	(11,477)	-0.15%	7,944,297	7,960,980	(16,683)	-0.21%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,653,519	1,664,863	(11,345)	-0.68%	1,705,628	1,708,153	(2,525)	-0.15%	1,747,745	1,751,416	(3,670)	-0.21%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	1,869,225	1,869,225	0	0.00%	1,862,557	1,862,557	0	0.00%	1,689,178	1,689,178	0	0.00%
NET TO STATE	1,497,501,635	1,508,231,718	(10,730,083)	-0.71%	1,615,062,604	1,617,450,635	(2,388,031)	-0.15%	1,654,724,432	1,658,195,770	(3,471,338)	-0.21%

Transportation Revenue Forecast Council
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
By Month Of Distribution
September 2009

	BIENNIUM 2007 - 2009		Difference		BIENNIUM 2009 - 2011		Difference		BIENNIUM 2011 - 2013		Difference	
	September 2009	June 2009	Value	Percentage	September 2009	June 2009	Value	Percentage	September 2009	June 2009	Value	Percentage
WASHINGTON STATE FERRIES												
PUGET SOUND FERRY OPERATIONS ACCOUNT #109												
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$34,039,792	\$34,046,878	(7,086)	-0.02%	\$35,112,527	\$35,164,505	(51,977)	-0.15%	\$35,979,571	\$36,055,127	(75,556)	-0.21%
Plus: RCW 46.080.68(5), Capron Act Redistributions	9,730,245	9,732,328	(2,083)	-0.02%	10,351,651	10,366,988	(15,337)	-0.15%	10,692,075	10,714,521	(22,446)	-0.21%
TOTAL TO FERRY OPERATIONS	43,770,037	43,779,206	(9,170)	-0.02%	45,464,179	45,531,493	(67,314)	-0.15%	46,671,645	46,769,648	(98,002)	-0.21%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099												
2.3726% of 23¢, RCW 46.68.090(2)(d)	34,687,459	34,694,680	(7,221)	-0.02%	35,780,605	35,833,571	(52,966)	-0.15%	36,664,145	36,741,139	(76,994)	-0.21%
TOTAL TO WASHINGTON STATE FERRIES	78,457,496	78,473,886	(16,391)	-0.02%	81,244,784	81,365,064	(120,280)	-0.15%	83,335,791	83,510,787	(174,996)	-0.21%
TRANSPORTATION IMPROVEMENT BOARD												
7.5597% of 23¢ to UATA RCW 46.68.090(2)(e) #112	110,522,964	110,545,972	(23,008)	-0.02%	114,006,001	114,174,765	(168,764)	-0.15%	116,821,184	117,066,506	(245,322)	-0.21%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	82,952,530	82,969,799	(17,269)	-0.02%	85,566,709	85,693,374	(126,665)	-0.15%	87,679,632	87,863,757	(184,125)	-0.21%
Plus: Small City Pavement and Sidewalk Account # 08M	1,881,597	1,881,989	(392)	-0.02%	1,940,894	1,943,767	(2,873)	-0.15%	1,988,821	1,992,998	(4,176)	-0.21%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	195,357,091	195,397,760	(40,668)	-0.02%	201,513,604	201,811,906	(298,302)	-0.15%	206,489,637	206,923,261	(433,624)	-0.21%
CITIES												
REGULAR DISTRIBUTION												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	156,377,194	156,409,747	(32,554)	-0.02%	161,305,288	161,544,070	(238,781)	-0.15%	165,288,446	165,635,548	(347,102)	-0.21%
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	31,782,525	31,789,141	(6,616)	-0.02%	32,784,124	32,832,654	(48,531)	-0.15%	33,593,672	33,664,218	(70,546)	-0.21%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,822,396)	(2,822,983)	588	-0.02%	(2,911,341)	(2,915,651)	4,310	-0.15%	(2,983,232)	(2,989,496)	6,265	-0.21%
Less: Studies, 0.33% RCW 46.68.110(2)	(620,927)	(621,056)	129	-0.02%	(640,495)	(641,443)	948	-0.15%	(656,311)	(657,689)	1,378	-0.21%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,881,597)	(1,881,989)	392	-0.02%	(1,940,894)	(1,943,767)	2,873	-0.15%	(1,988,821)	(1,992,998)	4,176	-0.21%
NET TO CITIES	182,834,798	182,872,860	(38,062)	-0.02%	188,596,682	188,875,863	(279,181)	-0.15%	193,253,753	193,659,582	(405,829)	-0.21%
COUNTIES												
REGULAR DISTRIBUTION												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	281,123,975	281,182,498	(58,523)	-0.02%	289,983,358	290,412,623	(429,264)	-0.15%	297,144,000	297,767,996	(623,996)	-0.21%
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	31,782,525	31,789,141	(6,616)	-0.02%	32,784,124	32,832,654	(48,531)	-0.15%	33,593,672	33,664,218	(70,546)	-0.21%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,693,597)	(4,694,575)	977	-0.02%	(4,841,512)	(4,848,679)	7,167	-0.15%	(4,961,065)	(4,971,483)	10,418	-0.21%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,032,591)	(1,032,806)	215	-0.02%	(1,065,133)	(1,066,709)	1,577	-0.15%	(1,091,434)	(1,093,726)	2,292	-0.21%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(1,869,225)	(1,869,225)	0	0.00%	(1,862,557)	(1,862,557)	0	0.00%	(1,689,178)	(1,689,178)	0	0.00%
TOTAL AMOUNT ALLOCATED TO COUNTIES	305,311,085	305,375,032	(63,947)	-0.02%	314,998,280	315,467,332	(469,051)	-0.15%	322,995,994	323,677,826	(681,832)	-0.21%
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(9,730,245)	(9,732,328)	2,083	-0.02%	(10,351,651)	(10,366,988)	15,337	-0.15%	(10,692,075)	(10,714,521)	22,446	-0.21%
TOTAL NET TO COUNTIES	295,580,840	295,642,704	(61,864)	-0.02%	304,646,629	305,100,344	(453,715)	-0.15%	312,303,920	312,963,305	(659,386)	-0.21%
REFUNDS TO COUNTIES												
To San Juan County RCW 46.080.68(1) Capron Act	(4,580,786)	(4,554,252)	(26,534)	0.58%	(4,600,795)	(4,623,809)	23,014	-0.50%	(4,804,961)	(4,815,046)	10,084	-0.21%
To Island County RCW 46.080.68(2) Capron Act	(8,604,156)	(8,553,267)	(50,889)	0.59%	(8,378,920)	(8,332,087)	(46,833)	0.56%	(8,557,204)	(8,575,172)	17,967	-0.21%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%
NET DISTRIBUTION TO COUNTIES	281,395,898	281,535,185	(139,287)	-0.05%	290,666,914	291,144,447	(477,534)	-0.16%	297,941,754	298,573,088	(631,334)	-0.21%
COUNTY ARTERIAL PRESERVATION												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	28,604,069	28,610,023	(5,955)	-0.02%	29,505,502	29,549,179	(43,677)	-0.15%	30,234,089	30,297,580	(63,491)	-0.21%
RURAL ARTERIAL PROGRAM												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	37,080,756	37,088,475	(7,719)	-0.02%	38,249,325	38,305,946	(56,621)	-0.15%	39,193,826	39,276,132	(82,306)	-0.21%
NET FOR DISTRIBUTION	2,315,416,686	2,315,912,912	(496,227)	-0.02%	2,458,819,130	2,462,458,936	(3,639,807)	-0.15%	2,519,535,449	2,524,826,418	(5,290,969)	-0.21%

Transportation Revenue Forecast Council
 Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
 By Month Of Distribution
 September 2009

	BIENNIUM 2013 - 2015		Difference		BIENNIUM 2015 - 2017		Difference		BIENNIUM 2017 - 2019		Difference	
	September 2009	June 2009	Value	Percentage	September 2009	June 2009	Value	Percentage	September 2009	June 2009	Value	Percentage
GROSS FUEL TAX	\$2,729,036,434	\$2,730,975,000	(\$1,938,566)	-0.07%	\$2,795,830,211	\$2,798,775,000	(\$2,944,789)	-0.11%	\$2,875,899,748	\$2,878,537,500	(\$2,637,752)	-0.09%
TOTAL REFUNDS AND TRANSFERS	137,194,852	137,416,411	(221,559)	-0.16%	142,739,975	142,986,891	(246,916)	-0.17%	149,171,646	149,382,973	(211,326)	-0.14%
GROSS GASOLINE TAX	2,154,900,000	2,154,750,000	150,000	0.01%	2,179,762,500	2,180,700,000	(937,500)	-0.04%	2,212,612,500	2,213,550,000	(937,500)	-0.04%
Less: Non-Highway Refunds	14,006,850	14,005,875	975	0.01%	14,168,456	14,174,550	(6,094)	-0.04%	14,381,981	14,388,075	(6,094)	-0.04%
Less: Tribal Reservation Refunds	32,972,456	32,994,834	(22,378)	-0.07%	33,779,464	33,813,924	(34,459)	-0.10%	34,746,872	34,777,536	(30,664)	-0.09%
Less: Aeronautics Transfer #039	603,368	603,325	43	0.01%	610,329	610,591	(262)	-0.04%	619,527	619,789	(262)	-0.04%
Less: General Fund Transfer #001	1,338,837	1,338,743	94	0.01%	1,299,076	1,299,633	(558)	-0.04%	1,296,569	1,297,117	(548)	-0.04%
Less: Marine Transfer #048 and #267	13,216,720	13,215,800	920	0.01%	13,369,210	13,374,960	(5,750)	-0.04%	13,570,690	13,576,440	(5,750)	-0.04%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	12,899,902	12,899,136	766	0.01%	13,045,395	13,051,012	(5,617)	-0.04%	13,238,467	13,244,005	(5,538)	-0.04%
Less: Snowmobile #01M	2,141,124	2,141,124	0	0.00%	2,195,639	2,195,639	0	0.00%	2,246,840	2,246,840	0	0.00%
NET GASOLINE TAX	2,077,720,743	2,077,551,163	169,580	0.01%	2,101,294,930	2,102,179,692	(884,761)	-0.04%	2,132,511,554	2,133,400,198	(888,644)	-0.04%
GROSS SPECIAL FUEL TAX	574,136,434	576,225,000	(2,088,566)	-0.36%	616,067,711	618,075,000	(2,007,289)	-0.32%	663,287,248	664,987,500	(1,700,252)	-0.26%
Less: Non-Highway Refunds	57,413,643	57,622,500	(208,857)	-0.36%	61,606,771	61,807,500	(200,729)	-0.32%	66,328,725	66,498,750	(170,025)	-0.26%
Less: Tribal Reservation Refunds	2,601,951	2,603,717	(1,766)	-0.07%	2,665,635	2,668,354	(2,719)	-0.10%	2,741,975	2,744,395	(2,420)	-0.09%
NET SPECIAL FUEL TAX	514,120,839	515,920,993	(1,800,153)	-0.35%	551,795,306	553,515,706	(1,720,400)	-0.31%	594,216,548	595,654,581	(1,438,034)	-0.24%
TOTAL MOTOR FUEL TAX	2,591,841,582	2,593,472,155	(1,630,574)	-0.06%	2,653,090,236	2,655,695,398	(2,605,162)	-0.10%	2,726,728,102	2,729,054,779	(2,326,678)	-0.09%
LESS ADMINISTRATIVE EXPENSES:												
Department of Licensing #108	18,703,295	18,517,150	186,145	1.01%	19,391,861	19,316,643	75,218	0.39%	20,151,644	20,143,165	8,479	0.04%
State Treasurer #108	0	0	\$0	0.00%	0	0	\$0	0.00%	0	0	\$0	0.00%
TOTAL EXPENSES	18,703,295	18,517,150	186,145	1.01%	19,391,861	19,316,643	75,218	0.39%	20,151,644	20,143,165	8,479	0.04%
NET FOR DISTRIBUTION	2,573,138,287	2,575,108,346	(1,970,059)	-0.08%	2,633,698,375	2,636,543,232	(2,844,857)	-0.11%	2,706,576,458	2,709,088,575	(2,512,117)	-0.09%
1¢ Net for Distribution	68,617,021	68,669,556	(52,535)	-0.08%	70,231,957	70,307,820	(75,863)	-0.11%	72,175,372	72,242,362	(66,990)	-0.09%
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	1,578,191,483	1,579,399,785	(1,208,303)	-0.08%	1,615,335,003	1,617,079,849	(1,744,845)	-0.11%	1,660,033,561	1,661,574,326	(1,540,765)	-0.09%
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	343,085,105	343,347,779	(262,674)	-0.08%	351,159,783	351,539,098	(379,314)	-0.11%	360,876,861	361,211,810	(334,949)	-0.09%
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	205,851,063	206,008,668	(157,605)	-0.08%	210,695,870	210,923,459	(227,589)	-0.11%	216,526,117	216,727,086	(200,969)	-0.09%
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	205,851,063	206,008,668	(157,605)	-0.08%	210,695,870	210,923,459	(227,589)	-0.11%	216,526,117	216,727,086	(200,969)	-0.09%
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	137,234,042	137,339,112	(105,070)	-0.08%	140,463,913	140,615,639	(151,726)	-0.11%	144,350,744	144,484,724	(133,980)	-0.09%
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	102,925,531	103,004,334	(78,802)	-0.08%	105,347,935	105,461,729	(113,794)	-0.11%	108,263,058	108,363,543	(100,485)	-0.09%
TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)	651,861,699	652,360,781	(499,082)	-0.08%	667,203,588	667,924,285	(720,697)	-0.11%	685,666,036	686,302,439	(636,403)	-0.09%
DISTRIBUTIONS												
STATE												
GENERAL WSDOT & OTHER AGENCIES												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	700,511,853	701,048,183	(536,329)	-0.08%	716,998,748	717,773,232	(774,485)	-0.11%	736,839,097	737,522,996	(683,900)	-0.09%
SPECIAL CATEGORY C												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	51,463,246	51,502,648	(39,402)	-0.08%	52,674,459	52,731,357	(56,898)	-0.11%	54,132,034	54,182,277	(50,243)	-0.09%
TRANSPORTATION 2003 ACCOUNT												
100% of 5¢, RCW 46.68.090(3)	343,085,105	343,347,779	(262,674)	-0.08%	351,159,783	351,539,098	(379,314)	-0.11%	360,876,861	361,211,810	(334,949)	-0.09%
TRANSPORTATION PARTNERSHIP ACCOUNT												
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	583,244,953	583,691,500	(446,547)	-0.08%	596,971,913	597,616,747	(644,834)	-0.11%	613,490,952	614,060,366	(569,414)	-0.09%
TOTAL TO STATE	1,678,305,157	1,679,590,109	(1,284,952)	-0.08%	1,717,804,903	1,719,660,434	(1,855,531)	-0.11%	1,765,338,944	1,766,977,449	(1,638,505)	-0.09%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	8,113,311	8,119,523	(6,212)	-0.08%	8,304,262	8,313,232	(8,970)	-0.11%	8,534,052	8,541,973	(7,921)	-0.09%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,784,928	1,786,295	(1,367)	-0.08%	1,826,938	1,828,911	(1,973)	-0.11%	1,877,491	1,879,234	(1,743)	-0.09%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	1,520,800	1,520,800	0	0.00%	1,520,800	1,520,800	0	0.00%	1,520,800	1,520,800	0	0.00%
NET TO STATE	1,689,724,196	1,691,016,727	(1,292,531)	-0.08%	1,729,456,902	1,731,323,377	(1,866,474)	-0.11%	1,777,271,288	1,778,919,456	(1,648,168)	-0.09%

Transportation Revenue Forecast Council
 Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
 By Month Of Distribution
 September 2009

	BIENNIUM 2013 - 2015		Difference		BIENNIUM 2015 - 2017		Difference		BIENNIUM 2017 - 2019		Difference	
	September 2009	June 2009	Value	Percentage	September 2009	June 2009	Value	Percentage	September 2009	June 2009	Value	Percentage
WASHINGTON STATE FERRIES												
PUGET SOUND FERRY OPERATIONS ACCOUNT #109												
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$36,745,032	\$36,773,165	(28,133)	-0.08%	\$37,609,845	\$37,650,470	(40,625)	-0.11%	\$38,650,561	\$38,686,435	(35,874)	-0.09%
Plus: RCW 46.080.68(5), Capron Act Redistributions	11,000,487	11,008,910	(8,423)	-0.08%	11,352,000	11,364,262	(12,262)	-0.11%	11,762,067	11,772,982	(10,916)	-0.09%
TOTAL TO FERRY OPERATIONS	47,745,519	47,782,075	(36,556)	-0.08%	48,961,845	49,014,732	(52,887)	-0.11%	50,412,628	50,459,417	(46,789)	-0.09%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099												
2.3726% of 23¢, RCW 46.68.090(2)(d)	37,444,171	37,472,839	(28,668)	-0.08%	38,325,438	38,366,836	(41,398)	-0.11%	39,385,956	39,422,512	(36,556)	-0.09%
TOTAL TO WASHINGTON STATE FERRIES	85,189,690	85,254,914	(65,224)	-0.08%	87,287,283	87,381,568	(94,285)	-0.11%	89,798,584	89,881,930	(83,346)	-0.09%
TRANSPORTATION IMPROVEMENT BOARD												
7.5597% of 23¢ to UATA RCW 46.68.090(2)(e) #112	119,306,542	119,397,886	(91,344)	-0.08%	122,114,480	122,246,385	(131,905)	-0.11%	125,493,557	125,610,034	(116,477)	-0.09%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	89,545,007	89,613,564	(68,558)	-0.08%	91,652,493	91,751,494	(99,001)	-0.11%	94,188,644	94,276,066	(87,421)	-0.09%
Plus: Small City Pavement and Sidewalk Account # 08M	2,031,133	2,032,688	(1,555)	-0.08%	2,078,937	2,081,182	(2,246)	-0.11%	2,136,464	2,138,447	(1,983)	-0.09%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	210,882,681	211,044,138	(161,457)	-0.08%	215,845,910	216,079,061	(233,151)	-0.11%	221,818,665	222,024,547	(205,882)	-0.09%
CITIES												
REGULAR DISTRIBUTION												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	168,804,939	168,934,180	(129,241)	-0.08%	172,777,847	172,964,478	(186,630)	-0.11%	177,558,850	177,723,651	(164,802)	-0.09%
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	34,308,373	34,334,641	(26,267)	-0.08%	35,115,838	35,153,769	(37,931)	-0.11%	36,087,542	36,121,037	(33,495)	-0.09%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(3,046,700)	(3,049,032)	2,333	-0.08%	(3,118,405)	(3,121,774)	3,368	-0.11%	(3,204,696)	(3,207,670)	2,974	-0.09%
Less: Studies, 0.33% RCW 46.68.110(2)	(670,274)	(670,787)	513	-0.08%	(686,049)	(686,790)	741	-0.11%	(705,033)	(705,687)	654	-0.09%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(2,031,133)	(2,032,688)	1,555	-0.08%	(2,078,937)	(2,081,182)	2,246	-0.11%	(2,136,464)	(2,138,447)	1,983	-0.09%
NET TO CITIES	197,365,206	197,516,313	(151,108)	-0.08%	202,010,294	202,228,500	(218,207)	-0.11%	207,600,199	207,792,883	(192,685)	-0.09%
COUNTIES												
REGULAR DISTRIBUTION												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	303,465,706	303,698,047	(232,341)	-0.08%	310,607,922	310,943,433	(335,511)	-0.11%	319,202,873	319,499,142	(296,269)	-0.09%
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	34,308,373	34,334,641	(26,267)	-0.08%	35,115,838	35,153,769	(37,931)	-0.11%	36,087,542	36,121,037	(33,495)	-0.09%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(5,066,611)	(5,070,490)	3,879	-0.08%	(5,185,856)	(5,191,458)	5,602	-0.11%	(5,329,356)	(5,334,303)	4,946	-0.09%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,114,654)	(1,115,508)	853	-0.08%	(1,140,888)	(1,142,121)	1,232	-0.11%	(1,172,458)	(1,173,547)	1,088	-0.09%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(1,520,800)	(1,520,800)	0	0.00%	(1,520,800)	(1,520,800)	0	0.00%	(1,520,800)	(1,520,800)	0	0.00%
TOTAL AMOUNT ALLOCATED TO COUNTIES	330,072,013	330,325,889	(253,876)	-0.08%	337,876,215	338,242,823	(366,608)	-0.11%	347,267,800	347,591,530	(323,729)	-0.09%
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(11,000,487)	(11,008,910)	8,423	-0.08%	(11,352,000)	(11,364,262)	12,262	-0.11%	(11,772,067)	(11,772,982)	10,916	-0.09%
TOTAL NET TO COUNTIES	319,071,527	319,316,979	(245,453)	-0.08%	326,524,215	326,878,562	(354,347)	-0.11%	335,505,734	335,818,547	(312,813)	-0.09%
REFUNDS TO COUNTIES												
To San Juan County RCW 46.080.68(1) Capron Act	(4,973,099)	(4,976,907)	3,808	-0.08%	(5,149,579)	(5,155,141)	5,562	-0.11%	(5,348,829)	(5,353,793)	4,964	-0.09%
To Island County RCW 46.080.68(2) Capron Act	(8,774,497)	(8,781,216)	6,718	-0.08%	(9,037,312)	(9,047,074)	9,761	-0.11%	(9,350,533)	(9,359,211)	8,678	-0.09%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%
NET DISTRIBUTION TO COUNTIES	304,323,931	304,558,857	(234,926)	-0.08%	311,337,323	311,676,347	(339,023)	-0.11%	319,806,371	320,105,543	(299,172)	-0.09%
COUNTY ARTERIAL PRESERVATION												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	30,877,316	30,900,957	(23,640)	-0.08%	31,604,029	31,638,167	(34,138)	-0.11%	32,478,557	32,508,702	(30,145)	-0.09%
RURAL ARTERIAL PROGRAM												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	40,027,671	40,058,317	(30,646)	-0.08%	40,969,742	41,013,996	(44,255)	-0.11%	42,103,431	42,142,510	(39,078)	-0.09%
NET FOR DISTRIBUTION	2,573,138,287	2,575,108,346	(1,970,059)	-0.08%	2,633,698,375	2,636,543,232	(2,844,857)	-0.11%	2,706,576,458	2,709,088,575	(2,512,117)	-0.09%

Transportation Revenue Forecast Council
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September 2009

	BIENNIUM 2019 - 2021		Difference		BIENNIUM 2021 - 2023		Difference		BIENNIUM 2023 - 2025		Difference	
	September 2009	June 2009	Value	Percentage	September 2009	June 2009	Value	Percentage	September 2009	June 2009	Value	Percentage
GROSS FUEL TAX	\$2,964,894,628	\$2,967,187,500	(\$2,292,872)	-0.08%	\$3,074,364,497	\$3,076,425,000	(\$2,060,503)	-0.07%	\$3,166,734,776	\$3,168,450,000	(\$1,715,224)	-0.05%
TOTAL REFUNDS AND TRANSFERS	156,051,807	156,226,265	(174,458)	-0.11%	163,639,316	163,780,645	(141,329)	-0.09%	170,918,187	171,019,610	(101,423)	-0.06%
GROSS GASOLINE TAX	2,252,100,000	2,253,000,000	(900,000)	-0.04%	2,312,137,500	2,313,112,500	(975,000)	-0.04%	2,352,300,000	2,353,275,000	(975,000)	-0.04%
Less: Non-Highway Refunds	14,638,650	14,644,500	(5,850)	-0.04%	15,028,894	15,035,231	(6,338)	-0.04%	15,289,950	15,296,288	(6,338)	-0.04%
Less: Tribal Reservation Refunds	35,822,115	35,848,524	(26,408)	-0.07%	37,144,740	37,168,252	(23,512)	-0.06%	38,260,766	38,280,012	(19,246)	-0.05%
Less: Aeronautics Transfer #039	630,584	630,835	(251)	-0.04%	647,394	647,667	(272)	-0.04%	658,640	658,912	(272)	-0.04%
Less: General Fund Transfer #001	1,277,634	1,278,144	(509)	-0.04%	1,319,364	1,319,919	(555)	-0.04%	1,383,135	1,383,707	(572)	-0.04%
Less: Marine Transfer #048 and #267	13,812,880	13,818,400	(5,520)	-0.04%	14,181,110	14,187,090	(5,980)	-0.04%	14,427,440	14,433,420	(5,980)	-0.04%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	13,471,336	13,476,596	(5,261)	-0.04%	13,827,925	13,833,641	(5,716)	-0.04%	14,064,584	14,070,286	(5,701)	-0.04%
Less: Snowmobile #01M	2,292,319	2,292,319	0	0.00%	2,335,991	2,335,991	0	0.00%	2,370,928	2,370,928	0	0.00%
NET GASOLINE TAX	2,170,154,482	2,171,010,682	(856,200)	-0.04%	2,227,652,082	2,228,584,709	(932,627)	-0.04%	2,265,844,557	2,266,781,448	(936,891)	-0.04%
GROSS SPECIAL FUEL TAX	712,794,628	714,187,500	(1,392,872)	-0.20%	762,226,997	763,312,500	(1,085,503)	-0.14%	814,434,776	815,175,000	(740,224)	-0.09%
Less: Non-Highway Refunds	71,279,463	71,418,750	(139,287)	-0.20%	76,222,700	76,331,250	(108,550)	-0.14%	81,443,478	81,517,500	(74,022)	-0.09%
Less: Tribal Reservation Refunds	2,826,826	2,828,910	(2,084)	-0.07%	2,931,198	2,933,053	(1,855)	-0.06%	3,019,267	3,020,786	(1,519)	-0.05%
NET SPECIAL FUEL TAX	638,688,339	639,843,425	(1,155,085)	-0.18%	683,073,099	683,945,149	(872,050)	-0.13%	729,972,032	730,526,666	(554,634)	-0.08%
TOTAL MOTOR FUEL TAX	2,808,842,821	2,810,854,107	(2,011,285)	-0.07%	2,910,725,181	2,912,529,858	(1,804,677)	-0.06%	2,995,816,589	2,997,308,113	(1,491,525)	-0.05%
LESS ADMINISTRATIVE EXPENSES:												
Department of Licensing #108	20,903,258	20,943,316	(40,058)	-0.19%	21,643,321	21,696,022	(52,701)	-0.24%	22,442,072	22,521,497	(79,425)	-0.35%
State Treasurer #108	0	0	\$0	0.00%	0	0	\$0	0.00%	0	0	\$0	0.00%
TOTAL EXPENSES	20,903,258	20,943,316	(40,058)	-0.19%	21,643,321	21,696,022	(52,701)	-0.24%	22,442,072	22,521,497	(79,425)	-0.35%
NET FOR DISTRIBUTION	2,787,939,563	2,790,100,844	(2,161,281)	-0.08%	2,889,081,860	2,891,036,963	(1,955,102)	-0.07%	2,973,374,517	2,975,003,544	(1,629,027)	-0.05%
1¢ Net for Distribution	74,345,055	74,402,689	(57,634)	-0.08%	77,042,183	77,094,319	(52,136)	-0.07%	79,289,987	79,333,428	(43,441)	-0.05%
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	1,709,936,265	1,711,261,851	(1,325,586)	-0.08%	1,771,970,208	1,773,169,337	(1,199,130)	-0.07%	1,823,669,704	1,824,668,840	(999,137)	-0.05%
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	371,725,275	372,013,446	(288,171)	-0.08%	385,210,915	385,471,595	(260,680)	-0.07%	396,449,936	396,667,139	(217,204)	-0.05%
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	223,035,165	223,208,068	(172,902)	-0.08%	231,126,549	231,282,957	(156,408)	-0.07%	237,869,961	238,000,284	(130,322)	-0.05%
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	223,035,165	223,208,068	(172,902)	-0.08%	231,126,549	231,282,957	(156,408)	-0.07%	237,869,961	238,000,284	(130,322)	-0.05%
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	148,690,110	148,805,378	(115,268)	-0.08%	154,084,366	154,188,638	(104,272)	-0.07%	158,579,974	158,666,856	(86,881)	-0.05%
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	111,517,583	111,604,034	(86,451)	-0.08%	115,563,274	115,641,479	(78,204)	-0.07%	118,934,981	119,000,142	(65,161)	-0.05%
TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6103)	706,278,023	706,825,547	(547,525)	-0.08%	731,900,738	732,396,031	(495,293)	-0.07%	753,254,878	753,667,564	(412,687)	-0.05%
DISTRIBUTIONS												
STATE												
GENERAL WSDOT & OTHER AGENCIES												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	758,989,410	759,577,798	(588,388)	-0.08%	786,524,416	787,056,674	(532,258)	-0.07%	809,472,271	809,915,758	(443,487)	-0.05%
SPECIAL CATEGORY C												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	55,759,312	55,802,538	(43,226)	-0.08%	57,782,176	57,821,279	(39,102)	-0.07%	59,468,045	59,500,626	(32,581)	-0.05%
TRANSPORTATION 2003 ACCOUNT												
100% of 5¢, RCW 46.68.090(3)	371,725,275	372,013,446	(288,171)	-0.08%	385,210,915	385,471,595	(260,680)	-0.07%	396,449,936	396,667,139	(217,204)	-0.05%
TRANSPORTATION PARTNERSHIP ACCOUNT												
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	631,933,265	632,423,156	(489,891)	-0.08%	654,858,863	655,302,020	(443,157)	-0.07%	673,965,208	674,334,454	(369,246)	-0.05%
TOTAL TO STATE	1,818,407,262	1,819,816,937	(1,409,675)	-0.08%	1,884,376,370	1,885,651,567	(1,275,197)	-0.07%	1,939,355,460	1,940,417,977	(1,062,517)	-0.05%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	8,790,596	8,797,411	(6,815)	-0.08%	9,109,506	9,115,671	(6,165)	-0.07%	9,375,288	9,380,424	(5,136)	-0.05%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,933,931	1,935,430	(1,499)	-0.08%	2,004,091	2,005,448	(1,356)	-0.07%	2,062,563	2,063,693	(1,130)	-0.05%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	1,520,800	1,520,800	0	0.00%	1,520,800	1,520,800	0	0.00%	1,520,800	1,520,800	0	0.00%
NET TO STATE	1,830,652,590	1,832,070,579	(1,417,989)	-0.08%	1,897,010,768	1,898,293,486	(1,282,718)	-0.07%	1,952,314,111	1,953,382,895	(1,068,784)	-0.05%

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	September 2009	June 2009	Value	Percentage	September 2009	June 2009	Value	Percentage	September 2009	June 2009	Value	Percentage
WASHINGTON STATE FERRIES												
PUGET SOUND FERRY OPERATIONS ACCOUNT #109												
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$39,812,446	\$39,843,310	(30,864)	-0.08%	\$41,256,782	\$41,284,702	(27,919)	-0.07%	\$42,460,502	\$42,483,765	(23,263)	-0.05%
Plus: RCW 46.080.68(5), Capron Act Redistributions	12,212,603	12,222,070	(9,467)	-0.08%	12,750,487	12,759,115	(8,628)	-0.07%	13,218,717	13,225,959	(7,241)	-0.05%
TOTAL TO FERRY OPERATIONS	52,025,049	52,065,379	(40,330)	-0.08%	54,007,270	54,043,817	(36,547)	-0.07%	55,679,219	55,709,723	(30,504)	-0.05%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099												
2.3726% of 23¢, RCW 46.68.090(2)(d)	40,569,948	40,601,399	(31,451)	-0.08%	42,041,765	42,070,216	(28,451)	-0.07%	43,268,387	43,292,093	(23,706)	-0.05%
TOTAL TO WASHINGTON STATE FERRIES	92,594,997	92,666,778	(71,781)	-0.08%	96,049,035	96,114,033	(64,998)	-0.07%	98,947,606	99,001,816	(54,210)	-0.05%
TRANSPORTATION IMPROVEMENT BOARD												
7.5597% of 23¢ to UATA RCW 46.68.090(2)(e) #112	129,266,052	129,366,262	(100,210)	-0.08%	133,955,632	134,046,282	(90,651)	-0.07%	137,863,959	137,939,490	(75,532)	-0.05%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	97,020,074	97,095,286	(75,212)	-0.08%	100,539,818	100,607,855	(68,037)	-0.07%	103,473,195	103,529,885	(56,690)	-0.05%
Plus: Small City Pavement and Sidewalk Account # 08M	2,200,689	2,202,395	(1,706)	-0.08%	2,280,526	2,282,070	(1,543)	-0.07%	2,347,064	2,348,350	(1,286)	-0.05%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	228,486,814	228,663,943	(177,129)	-0.08%	236,775,976	236,936,207	(160,231)	-0.07%	243,684,218	243,817,725	(133,508)	-0.05%
CITIES												
REGULAR DISTRIBUTION												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	182,896,493	183,038,279	(141,786)	-0.08%	189,531,705	189,659,965	(128,260)	-0.07%	195,061,535	195,168,404	(106,869)	-0.05%
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	37,172,379	37,201,196	(28,817)	-0.08%	38,520,937	38,547,005	(26,068)	-0.07%	39,644,835	39,666,555	(21,720)	-0.05%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(3,301,033)	(3,303,592)	2,559	-0.08%	(3,420,790)	(3,423,105)	2,315	-0.07%	(3,520,596)	(3,522,524)	1,929	-0.05%
Less: Studies, 0.33% RCW 46.68.110(2)	(726,227)	(726,790)	563	-0.08%	(752,574)	(753,083)	509	-0.07%	(774,531)	(774,955)	424	-0.05%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(2,200,689)	(2,202,395)	1,706	-0.08%	(2,280,526)	(2,282,070)	1,543	-0.07%	(2,347,064)	(2,348,350)	1,286	-0.05%
NET TO CITIES	213,840,923	214,006,698	(165,775)	-0.08%	221,598,753	221,748,713	(149,961)	-0.07%	228,064,180	228,189,130	(124,950)	-0.05%
COUNTIES												
REGULAR DISTRIBUTION												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	328,798,515	329,053,408	(254,893)	-0.08%	340,726,835	340,957,412	(230,577)	-0.07%	350,667,976	350,860,097	(192,121)	-0.05%
ESSB 6103 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	37,172,379	37,201,196	(28,817)	-0.08%	38,520,937	38,547,005	(26,068)	-0.07%	39,644,835	39,666,555	(21,720)	-0.05%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(5,489,563)	(5,493,819)	4,256	-0.08%	(5,688,717)	(5,692,566)	3,850	-0.07%	(5,854,692)	(5,857,900)	3,208	-0.05%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,207,704)	(1,208,640)	936	-0.08%	(1,251,518)	(1,252,365)	847	-0.07%	(1,288,032)	(1,288,738)	706	-0.05%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(1,520,800)	(1,520,800)	0	0.00%	(1,520,800)	(1,520,800)	0	0.00%	(1,520,800)	(1,520,800)	0	0.00%
TOTAL AMOUNT ALLOCATED TO COUNTIES	357,752,826	358,031,344	(278,518)	-0.08%	370,786,738	371,038,687	(251,948)	-0.07%	381,649,287	381,859,215	(209,928)	-0.05%
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(12,212,603)	(12,222,070)	9,467	-0.08%	(12,750,487)	(12,759,115)	8,628	-0.07%	(13,218,717)	(13,225,959)	7,241	-0.05%
TOTAL NET TO COUNTIES	345,540,223	345,809,275	(269,051)	-0.08%	358,036,251	358,279,572	(243,321)	-0.07%	368,430,570	368,633,256	(202,687)	-0.05%
REFUNDS TO COUNTIES												
To San Juan County RCW 46.080.68(1) Capron Act	(5,566,473)	(5,570,788)	4,315	-0.08%	(5,823,261)	(5,827,201)	3,940	-0.07%	(6,048,927)	(6,052,240)	3,314	-0.05%
To Island County RCW 46.080.68(2) Capron Act	(9,695,936)	(9,703,452)	7,516	-0.08%	(10,111,357)	(10,118,199)	6,842	-0.07%	(10,470,850)	(10,476,587)	5,736	-0.05%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%
NET DISTRIBUTION TO COUNTIES	329,277,814	329,535,034	(257,220)	-0.08%	341,101,633	341,334,171	(232,538)	-0.07%	350,910,793	351,104,430	(193,637)	-0.06%
COUNTY ARTERIAL PRESERVATION												
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	33,454,903	33,480,838	(25,935)	-0.08%	34,668,597	34,692,058	(23,461)	-0.07%	35,680,098	35,699,646	(19,548)	-0.05%
RURAL ARTERIAL PROGRAM												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	43,369,114	43,402,734	(33,621)	-0.08%	44,942,480	44,972,894	(30,414)	-0.07%	46,253,735	46,279,076	(25,341)	-0.05%
NET FOR DISTRIBUTION	2,787,939,563	2,790,100,844	(2,161,281)	-0.08%	2,889,081,860	2,891,036,963	(1,955,102)	-0.07%	2,973,374,517	2,975,003,544	(1,629,027)	-0.05%

Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
By Month of Distribution
For Fiscal Years
September 2009

	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016
GROSS FUEL TAX	\$1,241,046,170	\$1,243,303,001	\$1,287,964,351	\$1,312,425,879	\$1,327,689,780	\$1,341,978,641	\$1,356,642,508	\$1,372,393,926	\$1,388,145,506
TOTAL REFUNDS AND TRANSFERS	72,932,466	78,947,582	60,550,200	63,593,916	65,381,080	66,705,714	67,967,170	69,227,682	70,588,058
GROSS GASOLINE TAX	964,065,458	1,001,453,121	1,037,545,916	1,057,200,000	1,063,537,500	1,068,862,500	1,074,225,000	1,080,675,000	1,085,812,500
Less: Non-Highway Refunds	5,048,981	28,008,260	6,668,688	6,871,800	6,912,994	6,947,606	6,982,463	7,024,388	7,057,781
Less: Tribal Reservation Refunds	9,251,441	15,594,048	15,270,162	15,856,844	16,041,264	16,213,903	16,391,073	16,581,383	16,771,695
Less: Aeronautics Transfer #039	272,068	281,568	290,551	296,014	297,788	299,279	300,781	302,587	304,025
Less: General Fund Transfer #001	545,462	507,798	481,594	577,194	624,487	649,737	674,563	664,274	648,141
Less: Marine Transfer #048 and #267	5,068,359	5,081,522	5,942,318	6,202,240	6,474,448	6,555,690	6,588,580	6,628,140	6,659,650
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	5,535,708	5,413,641	5,920,425	6,056,012	6,321,071	6,399,672	6,431,009	6,468,893	6,498,769
Less: Snowmobile #01M	1,004,015	887,656	941,561	959,916	1,027,939	1,048,726	1,063,484	1,077,640	1,091,193
NET GASOLINE TAX	937,339,424	945,678,629	1,002,030,617	1,020,379,981	1,025,837,510	1,030,747,885	1,035,793,047	1,041,927,695	1,046,781,245
GROSS SPECIAL FUEL TAX	276,980,713	241,849,880	250,418,435	255,225,879	264,152,280	273,116,141	282,417,508	291,718,926	302,333,006
Less: Non-Highway Refunds	45,478,233	22,073,137	23,910,660	25,522,588	26,415,228	27,311,614	28,241,751	29,171,893	30,233,301
Less: Tribal Reservation Refunds	728,199	1,099,953	1,124,241	1,251,309	1,265,862	1,279,486	1,293,467	1,308,485	1,323,503
NET SPECIAL FUEL TAX	230,774,280	218,676,789	225,383,534	228,451,982	236,471,190	244,525,041	252,882,291	261,238,549	270,776,203
TOTAL MOTOR FUEL TAX	1,168,113,704	1,164,355,418	1,227,414,151	1,248,831,963	1,262,308,700	1,275,272,927	1,288,675,338	1,303,166,244	1,317,557,448
LESS ADMINISTRATIVE EXPENSES:									
Department of Licensing #108	8,416,162	8,547,755	8,640,374	8,786,610	8,941,630	9,104,548	9,269,764	9,433,531	9,604,234
State Treasurer #108	0	0	0	0	0	0	0	0	0
TOTAL EXPENSES	8,416,162	8,547,755	8,640,374	8,786,610	8,941,630	9,104,548	9,269,764	9,433,531	9,604,234
NET FOR DISTRIBUTION	1,159,697,542	1,155,807,663	1,218,773,777	1,240,045,353	1,253,367,070	1,266,168,379	1,279,405,574	1,293,732,713	1,307,953,214
1¢ Net for Distribution	32,529,029	31,036,274	32,500,634	33,067,876	33,423,122	33,764,490	34,117,482	34,499,539	34,878,752
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	748,167,678	713,834,301	747,514,583	760,561,150	768,731,803	776,583,272	784,702,085	793,489,397	802,211,305
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	162,645,147	155,181,370	162,503,170	165,339,380	167,115,609	168,822,451	170,587,410	172,497,695	174,393,762
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	97,587,088	93,108,822	97,501,902	99,203,628	100,269,366	101,293,470	102,352,446	103,498,617	104,636,257
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	97,587,088	93,108,822	97,501,902	99,203,628	100,269,366	101,293,470	102,352,446	103,498,617	104,636,257
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	53,710,540	62,072,548	65,001,268	66,135,752	66,846,244	67,528,980	68,234,964	68,999,078	69,757,505
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	\$0	\$38,413,282	48,750,951	49,601,814	50,134,683	50,646,735	51,176,223	51,749,309	52,318,129
TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 6100)	\$248,884,716	\$286,703,473	308,756,023	314,144,823	317,519,658	320,762,656	324,116,079	327,745,621	331,348,148
DISTRIBUTIONS									
STATE									
GENERAL WSDOT & OTHER AGENCIES									
44.387% of 23¢, RCW 46.68.090(2)(a) #108	332,089,187	316,849,631	331,799,298	337,590,278	341,216,985	344,702,017	348,305,715	352,206,139	356,077,532
SPECIAL CATEGORY C									
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	24,397,000	23,277,423	24,375,703	24,801,139	25,067,575	25,323,604	25,588,350	25,874,896	26,159,308
TRANSPORTATION 2003 ACCOUNT									
100% of 5¢, RCW 46.68.090(3)	162,645,147	155,181,370	162,503,170	165,339,380	167,115,609	168,822,451	170,587,410	172,497,695	174,393,762
TRANSPORTATION PARTNERSHIP ACCOUNT									
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	216,355,817	255,667,324	276,255,519	281,077,079	284,096,670	286,998,301	289,998,733	293,246,220	296,469,535
TOTAL TO STATE	735,487,152	750,975,747	794,933,691	808,807,875	817,496,839	825,846,373	834,480,208	843,824,949	853,100,137
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	3,846,249	3,669,745	3,842,891	3,909,962	3,951,967	3,992,330	4,034,068	4,079,243	4,124,081
Plus: Studies, 0.33% RCW 46.68.110(2) #108	846,175	807,344	845,436	860,192	869,433	878,313	887,495	897,433	907,298
Plus: Withholding CRAB RCW 46.68.090(2)(h)	935,446	933,779	932,112	930,445	928,778	930,400	930,400	930,400	930,400
NET TO STATE	741,115,021	756,386,614	800,554,130	814,508,474	823,247,017	831,477,415	840,162,171	849,562,025	858,891,916

**Table A. 5. Motor Vehicle Fuel Tax Revenue
By Month of Distribution
For Fiscal Years
September 2009**

	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016
WASHINGTON STATE FERRIES									
PUGET SOUND FERRY OPERATIONS ACCOUNT #109									
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$17,419,588	\$16,620,204	\$17,404,382	\$17,708,145	\$17,898,383	\$18,081,188	\$18,270,219	\$18,474,814	\$18,677,886
Plus: RCW 46.080.68(5), Capron Act Redistributions	4,864,933	4,865,312	5,122,197	5,229,454	5,309,706	5,382,369	5,458,735	5,541,752	5,625,919
TOTAL TO FERRY OPERATIONS	22,284,521	21,485,516	22,526,579	22,937,599	23,208,088	23,463,557	23,728,954	24,016,565	24,303,805
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099									
2.3726% of 23¢, RCW 46.68.090(2)(d)	17,751,026	16,936,433	17,735,531	18,045,074	18,238,931	18,425,215	18,617,842	18,826,329	19,033,265
TOTAL TO WASHINGTON STATE FERRIES	40,035,547	38,421,949	40,262,110	40,982,673	41,447,019	41,888,772	42,346,795	42,842,895	43,337,070
TRANSPORTATION IMPROVEMENT BOARD									
7.5597% of 23¢ to UATA RCW 46.68.090(2)(e) #112	56,559,232	53,963,732	56,509,860	57,496,141	58,113,818	58,707,366	59,321,124	59,985,418	60,644,768
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	42,450,286	40,502,244	42,413,230	43,153,479	43,617,074	44,062,558	44,523,212	45,021,795	45,516,667
Plus: Small City Pavement and Sidewalk Account # 08M	962,892	918,705	962,052	978,843	989,358	999,463	1,009,912	1,021,221	1,032,446
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	99,972,410	95,384,681	99,885,141	101,628,463	102,720,250	103,769,387	104,854,247	106,028,434	107,193,882
CITIES									
REGULAR DISTRIBUTION									
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	80,024,763	76,352,431	79,954,907	81,350,381	82,224,322	83,064,123	83,932,520	84,872,419	85,805,323
ESSB 6103 DISTRIBUTION									
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	16,264,450	15,518,075	16,250,252	16,533,872	16,711,494	16,882,178	17,058,673	17,249,701	17,439,306
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,444,338)	(1,378,058)	(1,443,077)	(1,468,264)	(1,484,037)	(1,499,195)	(1,514,868)	(1,531,832)	(1,548,669)
Less: Studies, 0.33% RCW 46.68.110(2)	(317,754)	(303,173)	(317,477)	(323,018)	(326,488)	(329,823)	(333,271)	(337,003)	(340,707)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(962,892)	(918,705)	(962,052)	(978,843)	(989,358)	(999,463)	(1,009,912)	(1,021,221)	(1,032,446)
NET TO CITIES	93,564,228	89,270,570	93,482,553	95,114,129	96,135,933	97,117,821	98,133,142	99,232,064	100,322,807
COUNTIES									
REGULAR DISTRIBUTION									
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	143,862,918	137,261,056	143,737,337	146,246,022	147,817,132	149,326,868	150,888,010	152,577,696	154,254,805
ESSB 6103 DISTRIBUTION									
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	16,264,450	15,518,075	16,250,252	16,533,872	16,711,494	16,882,178	17,058,673	17,249,701	17,439,306
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,401,911)	(2,291,687)	(2,399,814)	(2,441,698)	(2,467,929)	(2,493,136)	(2,519,200)	(2,547,411)	(2,575,412)
Less: Studies, 0.33% RCW 46.68.120(3)	(528,420)	(504,171)	(527,959)	(537,174)	(542,944)	(548,490)	(554,224)	(560,430)	(566,591)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(935,446)	(933,779)	(932,112)	(930,445)	(928,778)	(760,400)	(760,400)	(760,400)	(760,400)
TOTAL AMOUNT ALLOCATED TO COUNTIES	156,261,591	149,049,494	156,127,704	158,870,577	160,588,974	162,407,020	164,112,858	165,959,155	167,791,709
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(4,864,933)	(4,865,312)	(5,122,197)	(5,229,454)	(5,309,706)	(5,382,369)	(5,458,735)	(5,541,752)	(5,625,919)
TOTAL NET TO COUNTIES	151,396,659	144,184,182	151,005,506	153,641,122	155,279,269	157,024,651	158,654,123	160,417,403	162,165,790
REFUNDS TO COUNTIES									
To San Juan County RCW 46.080.68(1) Capron Act	(2,486,250)	(2,094,536)	(2,260,507)	(2,340,287)	(2,382,189)	(2,422,772)	(2,464,480)	(2,508,618)	(2,550,761)
To Island County RCW 46.080.68(2) Capron Act	(4,659,950)	(3,944,206)	(4,183,822)	(4,195,098)	(4,253,489)	(4,303,715)	(4,357,444)	(4,417,054)	(4,480,097)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
NET DISTRIBUTION TO COUNTIES	143,750,458	137,645,440	144,061,177	146,605,737	148,143,591	149,798,163	151,332,200	152,991,731	154,634,932
COUNTY ARTERIAL PRESERVATION									
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	14,637,901	13,966,168	14,625,123	14,880,379	15,040,238	15,193,852	15,352,696	15,524,620	15,695,264
RURAL ARTERIAL PROGRAM									
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	18,975,777	18,104,979	18,959,212	19,290,112	19,497,345	19,696,482	19,902,399	20,125,272	20,346,485
NET FOR DISTRIBUTION	\$1,159,697,542	\$1,155,719,144	\$1,218,773,777	\$1,240,045,353	\$1,253,367,070	\$1,266,168,379	\$1,279,405,574	\$1,293,732,713	\$1,307,953,214

Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
By Month of Distribution
For Fiscal Years
September 2009

	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025
GROSS FUEL TAX	\$1,407,684,705	\$1,427,711,466	\$1,448,188,283	\$1,469,040,150	\$1,495,854,478	\$1,523,981,306	\$1,550,383,191	\$1,572,097,637	\$1,594,637,139
TOTAL REFUNDS AND TRANSFERS	72,151,917	73,761,184	75,410,463	77,094,046	78,957,761	80,871,159	82,768,157	84,543,798	86,374,389
GROSS GASOLINE TAX	1,093,950,000	1,102,162,500	1,110,450,000	1,118,775,000	1,133,325,000	1,149,187,500	1,162,950,000	1,171,612,500	1,180,687,500
Less: Non-Highway Refunds	7,110,675	7,164,056	7,217,925	7,272,038	7,366,613	7,469,719	7,559,175	7,615,481	7,674,469
Less: Tribal Reservation Refunds	17,007,769	17,249,734	17,497,137	17,749,071	18,073,044	18,412,875	18,731,865	18,994,221	19,266,545
Less: Aeronautics Transfer #039	306,304	308,603	310,924	313,255	317,329	321,770	325,624	328,049	330,590
Less: General Fund Transfer #001	650,935	650,148	646,420	637,658	639,977	650,321	669,042	685,572	697,562
Less: Marine Transfer #048 and #267	6,709,560	6,759,930	6,810,760	6,861,820	6,951,060	7,048,350	7,132,760	7,185,890	7,241,550
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	6,546,626	6,594,891	6,643,576	6,692,472	6,778,864	6,873,156	6,954,769	7,005,634	7,058,951
Less: Snowmobile #01M	1,104,445	1,117,698	1,129,143	1,140,588	1,151,731	1,162,574	1,173,417	1,181,549	1,189,380
NET GASOLINE TAX	1,054,513,685	1,062,317,439	1,070,194,115	1,078,108,099	1,092,046,383	1,107,248,734	1,120,403,348	1,128,616,104	1,137,228,453
GROSS SPECIAL FUEL TAX	313,734,705	325,548,966	337,738,283	350,265,150	362,529,478	374,793,806	387,433,191	400,485,137	413,949,639
Less: Non-Highway Refunds	31,373,471	32,554,897	33,773,828	35,026,515	36,252,948	37,479,381	38,743,319	40,048,514	41,394,964
Less: Tribal Reservation Refunds	1,342,132	1,361,226	1,380,749	1,400,630	1,426,196	1,453,013	1,478,185	1,498,889	1,520,378
NET SPECIAL FUEL TAX	281,019,103	291,632,843	302,583,705	313,838,005	324,850,334	335,861,413	347,211,686	358,937,735	371,034,297
TOTAL MOTOR FUEL TAX	1,335,532,788	1,353,950,282	1,372,777,820	1,391,946,104	1,416,896,717	1,443,110,147	1,467,615,034	1,487,553,839	1,508,262,750
LESS ADMINISTRATIVE EXPENSES:									
Department of Licensing #108	9,787,627	9,978,862	10,172,782	10,359,906	10,543,352	10,726,687	10,916,634	11,119,580	11,322,492
State Treasurer #108	0	0	0	0	0	0	0	0	0
TOTAL EXPENSES	9,787,627	9,978,862	10,172,782	10,359,906	10,543,352	10,726,687	10,916,634	11,119,580	11,322,492
NET FOR DISTRIBUTION	1,325,745,161	1,343,971,420	1,362,605,038	1,381,586,198	1,406,353,365	1,432,383,460	1,456,698,400	1,476,434,259	1,496,940,258
1¢ Net for Distribution	35,353,204	35,839,238	36,336,134	36,842,299	37,502,756	38,196,892	38,845,291	39,371,580	39,918,407
RCWs 82.36.025 (1), 82.38.030 (1) - 23¢	813,123,699	824,302,471	835,731,090	847,372,868	862,563,397	878,528,522	893,441,685	905,546,345	918,123,358
RCWs 82.36.025 (2), 82.38.030 (2) - 5¢	176,766,021	179,196,189	181,680,672	184,211,493	187,513,782	190,984,461	194,226,453	196,857,901	199,592,034
RCWs 82.36.025 (3), 82.38.030 (3) - 3¢	106,059,613	107,517,714	109,008,403	110,526,896	112,508,269	114,590,677	116,535,872	118,114,741	119,755,221
RCWs 82.36.025 (4), 82.38.030 (4) - 3¢	106,059,613	107,517,714	109,008,403	110,526,896	112,508,269	114,590,677	116,535,872	118,114,741	119,755,221
RCWs 82.36.025 (5), 82.38.030 (5) - 2¢	70,706,409	71,678,476	72,672,269	73,684,597	75,005,513	76,393,785	77,690,581	78,743,160	79,836,814
RCWs 82.36.025 (6), 82.38.030 (6) - 1.5¢	53,029,806	53,758,857	54,504,202	55,263,448	56,254,135	57,295,338	58,267,936	59,057,370	59,877,610
TOTAL--TRANSPORTATION 2005 LEGISLATION (ESSB 610)	335,855,441	340,472,760	345,193,276	350,001,837	356,276,186	362,870,477	369,030,261	374,030,012	379,224,865
DISTRIBUTIONS									
STATE									
GENERAL WSDOT & OTHER AGENCIES									
44.387% of 23¢, RCW 46.68.090(2)(a) #108	360,921,216	365,883,138	370,955,959	376,123,395	382,866,015	389,952,455	396,571,961	401,944,856	407,527,415
SPECIAL CATEGORY C									
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	26,515,151	26,879,679	27,252,355	27,631,982	28,127,330	28,647,937	29,134,240	29,528,961	29,939,085
TRANSPORTATION 2003 ACCOUNT									
100% of 5¢, RCW 46.68.090(3)	176,766,021	179,196,189	181,680,672	184,211,493	187,513,782	190,984,461	194,226,453	196,857,901	199,592,034
TRANSPORTATION PARTNERSHIP ACCOUNT									
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6)	300,502,378	304,633,665	308,857,287	313,159,686	318,773,579	324,673,737	330,185,126	334,658,589	339,306,618
TOTAL TO STATE	864,704,766	876,592,671	888,746,273	901,126,556	917,280,706	934,258,590	950,117,780	962,990,308	976,365,152
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	4,180,181	4,237,649	4,296,403	4,356,252	4,434,345	4,516,420	4,593,087	4,655,315	4,719,972
Plus: Studies, 0.33% RCW 46.68.110(2) #108	919,640	932,283	945,209	958,375	975,556	993,612	1,010,479	1,024,169	1,038,394
Plus: Withholding CRAB RCW 46.68.090(2)(h)	760,400	760,400	760,400	760,400	760,400	760,400	760,400	760,400	760,400
NET TO STATE	870,564,986	882,523,004	894,748,284	907,201,583	923,451,007	940,529,022	956,481,746	969,430,192	982,883,919

**Table A. 5. Motor Vehicle Fuel Tax Revenue
By Month of Distribution
For Fiscal Years
September 2009**

	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025
WASHINGTON STATE FERRIES									
PUGET SOUND FERRY OPERATIONS ACCOUNT #109									
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$18,931,959	\$19,192,234	\$19,458,327	\$19,729,382	\$20,083,064	\$20,454,780	\$20,802,003	\$21,083,836	\$21,376,666
Plus: RCW 46.080.68(5), Capron Act Redistributions	5,726,081	5,828,595	5,933,472	6,040,385	6,172,217	6,309,707	6,440,781	6,551,951	6,666,766
TOTAL TO FERRY OPERATIONS	24,658,040	25,020,829	25,391,799	25,769,768	26,255,281	26,764,486	27,242,783	27,635,786	28,043,433
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099									
2.3726% of 23¢, RCW 46.68.090(2)(d)	19,292,173	19,557,400	19,828,556	20,104,769	20,465,179	20,843,968	21,197,797	21,484,993	21,783,395
TOTAL TO WASHINGTON STATE FERRIES	43,950,213	44,578,230	45,220,354	45,874,537	46,720,460	47,608,454	48,440,581	49,120,779	49,826,827
TRANSPORTATION IMPROVEMENT BOARD									
7.5597% of 23¢ to UATA RCW 46.68.090(2)(e) #112	61,469,712	62,314,794	63,178,763	64,058,847	65,207,205	66,414,121	67,541,511	68,456,587	69,407,372
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	46,135,826	46,770,098	47,418,546	48,079,089	48,940,985	49,846,830	50,692,988	51,379,794	52,093,401
Plus: Small City Pavement and Sidewalk Account # 08M	1,046,491	1,060,878	1,075,586	1,090,569	1,110,119	1,130,667	1,149,860	1,165,439	1,181,625
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	108,652,028	110,145,769	111,672,896	113,228,505	115,258,309	117,391,617	119,384,359	121,001,820	122,682,398
CITIES									
REGULAR DISTRIBUTION									
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	86,972,524	88,168,217	89,390,633	90,635,849	92,260,644	93,968,289	95,563,416	96,858,143	98,203,393
ESSB 6103 DISTRIBUTION									
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	17,676,531	17,919,547	18,167,995	18,421,076	18,751,303	19,098,370	19,422,568	19,685,711	19,959,124
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,569,736)	(1,591,316)	(1,613,379)	(1,635,854)	(1,665,179)	(1,696,000)	(1,724,790)	(1,748,158)	(1,772,438)
Less: Studies, 0.33% RCW 46.68.110(2)	(345,342)	(350,090)	(354,943)	(359,888)	(366,339)	(373,120)	(379,454)	(384,595)	(389,936)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,046,491)	(1,060,878)	(1,075,586)	(1,090,569)	(1,110,119)	(1,130,667)	(1,149,860)	(1,165,439)	(1,181,625)
NET TO CITIES	101,687,487	103,085,480	104,514,718	105,970,614	107,870,309	109,866,873	111,731,880	113,245,663	114,818,517
COUNTIES									
REGULAR DISTRIBUTION									
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	156,353,117	158,502,649	160,700,224	162,938,787	165,859,728	168,929,614	171,797,221	174,124,790	176,543,186
ESSB 6103 DISTRIBUTION									
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	17,676,531	17,919,547	18,167,995	18,421,076	18,751,303	19,098,370	19,422,568	19,685,711	19,959,124
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,610,445)	(2,646,333)	(2,683,023)	(2,720,398)	(2,769,165)	(2,820,420)	(2,868,297)	(2,907,158)	(2,947,535)
Less: Studies, 0.33% RCW 46.68.120(3)	(574,298)	(582,193)	(590,265)	(598,488)	(609,216)	(620,492)	(631,025)	(639,575)	(648,458)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(760,400)	(760,400)	(760,400)	(760,400)	(760,400)	(760,400)	(760,400)	(760,400)	(760,400)
TOTAL AMOUNT ALLOCATED TO COUNTIES	170,084,506	172,433,270	174,834,530	177,280,577	180,472,249	183,826,672	186,960,067	189,503,369	192,145,918
Less: Amounts to Ferry Operations, RCW 46.080.68(5)	(5,726,081)	(5,828,595)	(5,933,472)	(6,040,385)	(6,172,217)	(6,309,707)	(6,440,781)	(6,551,951)	(6,666,766)
TOTAL NET TO COUNTIES	164,358,424	166,604,675	168,901,059	171,240,191	174,300,032	177,516,965	180,519,286	182,951,418	185,479,151
REFUNDS TO COUNTIES									
To San Juan County RCW 46.080.68(1) Capron Act	(2,598,819)	(2,648,895)	(2,699,934)	(2,751,749)	(2,814,725)	(2,880,241)	(2,943,020)	(2,996,753)	(3,052,173)
To Island County RCW 46.080.68(2) Capron Act	(4,557,215)	(4,635,252)	(4,715,281)	(4,797,079)	(4,898,857)	(5,005,165)	(5,106,192)	(5,191,391)	(5,279,459)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
NET DISTRIBUTION TO COUNTIES	156,702,391	158,820,527	160,985,844	163,191,364	166,086,450	169,131,559	171,970,074	174,263,274	176,647,519
COUNTY ARTERIAL PRESERVATION									
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	15,908,765	16,127,478	16,351,079	16,578,850	16,876,053	17,188,411	17,480,187	17,717,014	17,963,084
RURAL ARTERIAL PROGRAM									
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	20,623,256	20,906,784	21,196,648	21,491,918	21,877,195	22,282,119	22,660,361	22,967,372	23,286,363
NET FOR DISTRIBUTION	\$1,325,745,161	\$1,343,971,420	\$1,362,605,038	\$1,381,586,198	\$1,406,353,365	\$1,432,383,460	\$1,456,698,400	\$1,476,434,259	\$1,496,940,258

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
September 2009

September 2009 Forecast	Fiscal Year 2008	Fiscal Year 2009	2007-2009 Biennium	Fiscal Year 2010	Fiscal Year 2011	2009-2011 Biennium	Fiscal Year 2012	Fiscal Year 2013	2011-2013 Biennium
Month of Sale:									
Total Gross Fuel Taxes	1,242,839,657	1,253,241,143	2,496,080,800	1,298,038,676	1,315,047,727	2,613,086,402	1,330,144,633	1,344,498,003	2,674,642,636
Gross Gasoline Tax	968,299,454	1,013,137,997	1,981,437,451	1,043,702,561	1,058,285,614	2,101,988,175	1,064,449,673	1,069,781,096	2,134,230,769
Gas Tax Transfers	33,901,162	76,197,703	110,098,864	36,208,022	36,878,832	73,086,853	37,846,976	38,165,672	76,012,648
Off Road Vehicle Acct (#268)	3,244,848	3,193,978	6,438,826	3,497,759	3,546,341	7,044,100	3,728,717	3,746,953	7,475,669
Off Road Vehicle Acct (#01B)	2,301,901	2,265,814	4,567,714	2,481,316	2,515,781	4,997,097	2,645,158	2,658,095	5,303,253
Snowmobile Acct (#01M)	1,019,736	883,045	1,902,781	942,013	960,241	1,902,254	1,028,821	1,048,927	2,077,748
Marine Fuel Acct (#267)	5,083,572	5,106,130	10,189,702	6,123,055	6,208,609	12,331,664	6,528,625	6,561,324	13,089,949
Other Gas Tax Refunds & Admin Costs	22,251,104	64,748,736	86,999,840	23,163,879	23,647,860	46,811,738	23,915,656	24,150,374	48,066,030
Net for Distribution Gas Tax	934,398,293	936,940,294	1,871,338,586	1,007,494,539	1,021,406,782	2,028,901,322	1,026,602,696	1,031,615,424	2,058,218,120
Distribution to Accounts (All Fuel Taxes)									
Motor Vehicle (#108)	804,722,775	810,275,645	1,614,998,420	874,104,046	886,178,430	1,760,282,477	890,693,282	895,049,955	1,785,743,237
Special Category C (#215)	24,212,243	23,306,987	47,519,230	24,536,470	24,848,859	49,385,329	25,110,157	25,369,273	50,479,429
Transportation 2003 Nickel (#550)	129,675,517	126,664,649	256,340,166	133,390,493	135,228,352	268,618,845	135,909,414	136,565,469	272,474,883
Transportation Partnership (#09H)	225,978,954	264,143,513	490,122,466	278,077,533	281,617,906	559,695,438	284,579,253	287,515,875	572,095,129
Puget Sound Ferry Operations (#109)	22,397,828	21,534,720	43,932,549	22,678,219	22,985,872	45,664,091	23,250,578	23,509,325	46,760,003
Puget Sound Ferry Construction (#099)	17,616,599	16,957,943	34,574,542	17,852,504	18,079,795	35,932,299	18,269,913	18,458,443	36,728,355
Transportation Improvement (#144)	42,128,813	40,553,686	82,682,498	42,692,962	43,236,512	85,929,473	43,691,164	44,142,021	87,833,185
Urban Arterial Trust (#112)	56,130,913	54,032,270	110,163,183	56,882,565	57,606,771	114,489,335	58,212,534	58,813,239	117,025,773
Small City Pavement & Sidewalk (#08M)	955,600	919,872	1,875,472	968,397	980,726	1,949,123	991,039	1,001,265	1,992,304
County Arterial Preservation (#186)	14,527,049	13,983,906	28,510,955	14,721,581	14,909,011	29,630,592	15,065,786	15,221,252	30,287,038
Rural Arterial Program (#102)	18,832,074	18,127,974	36,960,049	19,084,256	19,327,229	38,411,485	19,530,464	19,732,002	39,262,466
Net for Distribution Special Fuel Tax	227,778,520	228,398,184	456,176,704	227,982,274	229,837,017	457,819,291	237,862,202	245,968,454	483,830,656
Motor Vehicle Account (#108)	196,040,591	199,684,370	395,724,960	199,396,728	201,026,586	400,423,314	208,059,478	215,165,183	423,224,642
Nickel Account (#550)	31,737,929	28,713,815	60,451,744	30,184,449	30,429,162	60,613,611	31,490,068	32,561,437	64,051,504
Net Total Fuel Taxes	1,162,176,813	1,165,338,478	2,327,515,291	1,235,476,813	1,251,243,799	2,486,720,612	1,264,464,898	1,277,583,878	2,542,048,776
Month of Collection:									
Gross Total Fuel Taxes	1,244,216,501	1,247,381,246	2,491,597,747	1,292,232,087	1,313,753,607	2,605,985,694	1,328,933,301	1,343,254,901	2,672,188,202
Gross Gas Tax	967,563,394	1,007,520,152	1,975,083,547	1,039,564,385	1,057,747,560	2,097,311,945	1,063,997,580	1,069,325,820	2,133,323,400
Gas Tax Transfers	27,232,089	56,123,435	83,355,524	35,948,512	36,849,370	72,797,882	37,773,575	38,140,121	75,913,696
Off Road Vehicle Acct (#268)	3,246,409	3,186,684	6,433,092	3,470,885	3,544,570	7,015,455	3,713,410	3,745,395	7,458,805
Off Road Vehicle Acct (#01B)	2,303,008	2,260,639	4,563,647	2,462,251	2,514,524	4,976,776	2,634,300	2,656,990	5,291,289
Snowmobile Acct (#01M)	1,004,113	887,611	1,891,723	941,221	959,930	1,901,151	1,027,978	1,048,735	2,076,713
Marine Fuel Acct (#267)	5,083,205	5,094,616	10,177,821	6,028,000	6,205,452	12,233,452	6,501,773	6,558,532	13,060,305
Other Gas Tax Refunds & Admin Costs	15,595,355	44,693,866	60,289,241	23,046,155	23,624,893	46,671,048	23,896,115	24,130,470	48,026,584
Net for Distribution Gas Tax	940,331,305	951,396,717	1,891,728,023	1,003,615,873	1,020,898,190	2,024,514,063	1,026,224,005	1,031,185,699	2,057,409,704
Distribution to Accounts (All Fuel Taxes)									
Motor Vehicle (#108)	785,148,605	803,745,002	1,588,893,607	847,903,516	862,843,313	1,710,746,829	866,506,115	869,847,562	1,736,353,677
Special Category C (#215)	24,332,845	23,263,117	47,595,962	24,452,875	24,825,336	49,278,211	25,089,186	25,346,770	50,435,956
Transportation 2003 Nickel (#550)	162,217,452	155,085,997	317,303,449	163,017,647	165,500,695	328,518,342	167,259,679	168,976,892	336,236,571
Transportation Partnership (#09H)	221,502,123	259,685,691	481,187,814	277,130,130	281,351,314	558,481,444	284,341,589	287,260,851	571,602,440
Puget Sound Ferry Operations (#109)	22,317,997	21,572,153	43,890,150	22,599,448	22,962,070	45,561,517	23,229,696	23,486,767	46,716,464
Puget Sound Ferry Construction (#099)	17,704,348	16,926,024	34,630,372	17,791,681	18,062,680	35,854,360	18,254,655	18,442,070	36,696,725
Transportation Improvement (#144)	42,338,658	40,477,352	82,816,010	42,547,508	43,195,582	85,743,090	43,654,676	44,102,867	87,757,543
Urban Arterial Trust (#112)	56,410,503	53,930,566	110,341,069	56,688,767	57,552,238	114,241,005	58,163,918	58,761,022	116,924,990
Small City Pavement & Sidewalk (#08M)	960,360	918,140	1,878,501	965,097	979,798	1,944,895	990,211	1,000,377	1,990,588
County Arterial Preservation (#186)	14,599,408	13,957,585	28,556,993	14,671,425	14,894,897	29,566,322	15,053,204	15,207,751	30,260,955
Rural Arterial Program (#102)	18,925,878	18,093,852	37,019,730	19,019,236	19,308,933	38,328,169	19,514,153	19,714,500	39,228,653
Net for Distribution Special Fuel Tax	230,544,867	216,404,594	446,949,461	227,669,040	229,156,550	456,825,590	237,178,797	245,259,304	482,438,102
Motor Vehicle Account (#108)	200,281,060	189,268,439	389,549,499	199,126,375	200,430,479	399,556,853	207,460,221	214,543,623	422,003,845
Nickel Account (#550)	31,940,003	28,736,539	60,676,541	30,142,555	30,339,177	60,481,732	31,399,738	32,467,697	63,867,435
Net Total Fuel Taxes	1,170,876,172	1,167,801,312	2,338,677,484	1,231,284,913	1,250,054,741	2,481,339,654	1,263,402,802	1,276,445,004	2,539,847,805
Month of Distribution:									
Gross Total Fuel Taxes	1,241,046,170	1,243,303,001	2,484,349,171	1,287,964,351	1,312,425,879	2,600,390,230	1,327,689,780	1,341,978,641	2,669,668,421
Gross Gas Tax	964,065,458	1,001,453,121	1,965,518,579	1,037,545,916	1,057,200,000	2,094,745,916	1,063,537,500	1,068,862,500	2,132,400,000
Gas Tax Transfers	26,726,034	55,774,492	82,500,526	35,515,299	36,820,019	72,335,319	37,699,990	38,114,615	75,814,605
Off Road Vehicle Acct (#268)	3,238,389	3,166,984	6,405,369	3,463,449	3,542,767	7,006,216	3,697,826	3,743,808	7,441,635
Off Road Vehicle Acct (#01B)	2,297,319	2,246,661	4,543,980	2,456,977	2,513,245	4,970,221	2,623,244	2,655,864	5,279,108
Snowmobile Acct (#01M)	1,004,015	887,656	1,891,671	941,561	959,916	1,901,477	1,027,939	1,048,726	2,076,665
Marine Fuel Acct (#267)	5,068,359	5,081,522	10,149,882	5,942,318	6,202,240	12,144,558	6,474,448	6,555,690	13,030,138
Other Gas Tax Refunds & Admin Costs	15,117,952	44,391,673	59,509,626	22,710,995	23,601,852	46,312,847	23,876,533	24,110,526	47,987,059
Net for Distribution Gas Tax	937,339,424	945,678,629	1,883,018,052	1,002,030,617	1,020,379,981	2,022,410,597	1,025,837,510	1,030,747,885	2,056,585,395
Distribution to Accounts (All Fuel Taxes)									
Motor Vehicle (#108)	815,248,964	828,191,927	1,643,440,892	875,577,597	893,357,172	1,768,934,769	897,666,877	901,934,452	1,799,601,329
Special Category C (#215)	24,397,000	23,277,423	47,674,423	24,375,703	24,801,139	49,176,842	25,067,575	25,323,604	50,391,179
Transportation 2003 Nickel (#550)	130,506,621	126,034,456	256,541,077	135,093,394	135,809,419	270,902,812	137,112,263	137,917,981	275,030,244
Transportation Partnership (#09H)	216,355,817	255,667,324	472,023,141	276,255,519	281,077,079	557,332,598	284,096,670	286,998,301	571,094,970
Puget Sound Ferry Operations (#109)	22,284,521	21,485,516	43,770,037	22,526,579	22,937,599	45,464,179	23,208,088	23,463,557	46,671,645
Puget Sound Ferry Construction (#099)	17,751,026	16,936,433	34,687,459	17,735,531	18,045,074	35,780,605	18,238,931	18,425,215	36,664,145
Transportation Improvement (#144)	42,450,286	40,502,244	82,952,530	42,413,230	43,153,479	85,566,709	43,617,074	44,062,558	87,679,632
Urban Arterial Trust (#112)	56,559,232	53,963,732	110,522,964	56,509,860	57,496,141	114,006,001	58,113,818	58,707,366	116,821,184
Small City Pavement & Sidewalk (#08M)	962,892	918,705	1,881,597	962,052	978,843	1,940,894	989,358	999,463	1,988,821
County Arterial Preservation (#186)	14,637,901	13,966,168	28,604,069	14,625,123	14,880,379	29,505,502	15,040,238	15,193,852	30,234,089
Rural Arterial Program (#102)	18,975,777	18,104,979	37,080,756	18,959,212	19,290,112	38,249,325	19,497,345	19,696,482	39,193,826
Net for Distribution Special Fuel Tax	230,774,280	218,676,789	449,451,070	225,383,534	228,451,982	453,835,516	236,471,190	244,525,041	480,996,231
Motor Vehicle Account (#108)	200,288,464	189,529,876	389,828,340	197,130,557	198,205,996	395,336,553	206,840,055	212,154,424	418,994,479
Nickel Account (#550)	32,138,526	29,146,913							

Motor Vehicle Related Revenue Forecast
(Licenses, Permits, and Fees)
September 2009

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Transportation Revenue Forecast Council
Table B. 1. Washington Motor Vehicle Fiscal Year Forecasts
September 2009

	2008	2009	2010	2011	2012	2013	2014	2015	2016
Motor Vehicles									
Passenger Cars (September 2009 Forecast)	4,301,211	4,212,034	4,231,291	4,315,305	4,394,485	4,472,373	4,548,301	4,620,704	4,690,508
Annual Percentage Change		-2.1%	0.5%	2.0%	1.8%	1.8%	1.7%	1.6%	1.5%
Passenger Cars (June 2009 Forecast)	4,301,211	4,154,401	4,275,556	4,353,285	4,433,162	4,511,736	4,588,332	4,661,372	4,731,791
Percentage Change, September 2009 vs June 2009	0.0%	1.4%	-1.0%	-0.9%	-0.9%	-0.9%	-0.9%	-0.9%	-0.9%
Trucks (September 2009 Forecast)	1,512,831	1,469,315	1,474,463	1,496,900	1,525,321	1,553,296	1,580,583	1,606,619	1,631,734
Annual Percentage Change		-2.9%	0.4%	1.5%	1.9%	1.8%	1.8%	1.6%	1.6%
Trucks (June 2009 Forecast)	1,512,831	1,449,458	1,497,350	1,518,953	1,547,793	1,576,180	1,603,870	1,630,289	1,655,774
Percentage Change, September 2009 vs June 2009	0.0%	1.4%	-1.5%	-1.5%	-1.5%	-1.5%	-1.5%	-1.5%	-1.5%
Total Cars and Trucks (September 2009 Forecast)	5,814,042	5,681,349	5,705,754	5,812,205	5,919,806	6,025,669	6,128,884	6,227,323	6,322,242
Annual Percentage Change		-2.3%	0.4%	1.9%	1.9%	1.8%	1.7%	1.6%	1.5%
Total Cars and Trucks (June 2009 Forecast)	5,814,042	5,603,859	5,772,906	5,872,238	5,980,955	6,087,916	6,192,201	6,291,661	6,387,565
Percentage Change, September 2009 vs June 2009	0.0%	1.4%	-1.2%	-1.0%	-1.0%	-1.0%	-1.0%	-1.0%	-1.0%

	2017	2018	2019	2020	2021	2022	2023	2024	2025
Motor Vehicles									
Passenger Cars (September 2009 Forecast)	4,759,558	4,826,644	4,895,644	4,962,366	5,028,149	5,094,959	5,160,979	5,226,202	5,294,640
Annual Percentage Change	1.5%	1.4%	1.4%	1.4%	1.3%	1.3%	1.3%	1.3%	1.3%
Passenger Cars (June 2009 Forecast)	4,801,448	4,869,125	4,938,732	5,006,041	5,072,403	5,139,801	5,206,402	5,272,200	5,341,240
Percentage Change, September 2009 vs June 2009	-0.9%	-0.9%	-0.9%	-0.9%	-0.9%	-0.9%	-0.9%	-0.9%	-0.9%
Trucks (September 2009 Forecast)	1,656,590	1,680,751	1,705,614	1,729,668	1,753,394	1,777,502	1,801,335	1,824,892	1,849,620
Annual Percentage Change	1.5%	1.5%	1.5%	1.4%	1.4%	1.4%	1.3%	1.3%	1.4%
Trucks (June 2009 Forecast)	1,680,996	1,705,514	1,730,743	1,755,151	1,779,227	1,803,690	1,827,874	1,851,778	1,876,870
Percentage Change, September 2009 vs June 2009	-1.5%	-1.5%	-1.5%	-1.5%	-1.5%	-1.5%	-1.5%	-1.5%	-1.5%
Total Cars and Trucks (September 2009 Forecast)	6,416,147	6,507,395	6,601,258	6,692,034	6,781,543	6,872,460	6,962,314	7,051,094	7,144,260
Annual Percentage Change	1.5%	1.4%	1.4%	1.4%	1.3%	1.3%	1.3%	1.3%	1.3%
Total Cars and Trucks (June 2009 Forecast)	6,482,444	6,574,638	6,669,475	6,761,192	6,851,630	6,943,490	7,034,276	7,123,977	7,218,110
Percentage Change, September 2009 vs June 2009	-1.0%	-1.0%	-1.0%	-1.0%	-1.0%	-1.0%	-1.0%	-1.0%	-1.0%

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

September 2009

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2007 - 2009	2007 - 2009	Value	Percentage	2009-2011	2009 - 2011	Value	Percentage
	September 2009	June 2009			September 2009	June 2009		
Collected by Department of Licensing:								
Registration Fees:								
Vehicles paying Basic License Fee (\$30)	\$287,595,598	\$283,736,089	\$3,859,509	1.36%	\$286,818,843	\$289,024,054	(\$2,205,210)	-0.76%
Vehicles paying Combined License Fee (CLF)	343,001,432	340,254,248	2,747,184	0.81%	340,993,325	347,097,932	(6,104,607)	-1.76%
Vehicles paying varying fees	1,382,735	1,375,290	7,446	0.54%	1,511,207	1,518,562	(7,355)	-0.48%
Vehicle Business Licenses	3,050,047	3,014,557	35,490	1.18%	2,700,700	2,700,000	700	0.03%
Personal Trailers	13,430,183	12,671,825	758,358	5.98%	11,711,892	11,752,320	(40,428)	-0.34%
Penalty Fees	6,002,823	5,990,554	12,269	0.20%	5,414,305	5,466,441	(52,136)	-0.95%
Passenger Vehicle Weight Fees	106,298,713	104,137,571	2,161,142	2.08%	105,894,773	105,997,616	(102,843)	-0.10%
Motor Home Weight Fees	10,937,938	10,669,201	268,737	2.52%	10,187,134	10,242,656	(55,522)	-0.54%
Capacity Fees	77,764	77,487	277	0.36%	76,470	75,916	554	0.73%
Transaction Fees	195,780	197,439	(1,659)	-0.84%	206,000	210,000	(4,000)	-1.90%
Monthly License	1,115,211	1,101,745	13,466	1.22%	1,050,000	1,040,000	10,000	0.96%
RV Disposal Fee	1,344,191	1,318,721	25,470	1.93%	1,315,733	1,328,994	(13,260)	-1.00%
Trip Permit Filing Fees	63,026	64,020	(994)	-1.55%	60,000	70,000	(10,000)	-14.29%
Trip Permit Admin Fees and Surcharge	6,979,846	6,164,820	815,026	13.22%	7,369,475	6,736,178	633,297	9.40%
Farm Trip Permits	6,791	6,455	336	5.21%	7,834	5,848	1,985	33.95%
Vehicle Inspection Fees	11,340,609	11,712,867	(372,258)	-3.18%	14,890,785	15,094,779	(203,994)	-1.35%
Safety Inspection Fees	4,463,244	4,447,048	16,196	0.36%	5,036,988	5,046,038	(9,050)	-0.18%
Other Vehicle Registration Fees	2,265,572	2,299,275	(33,703)	-1.47%	1,701,385	1,717,768	(16,383)	-0.95%
DOL Services Fee	5,838,514	5,724,709	113,805	1.99%	5,770,700	5,732,000	38,700	0.68%
License Plate Technology Fee	2,920,979	2,862,978	58,001	2.03%	2,885,300	2,865,900	19,400	0.68%
Plate Replacement Fees	28,046,642	27,891,578	155,064	0.56%	25,617,900	25,730,500	(112,600)	-0.44%
Plate Reflectivity	10,576,557	10,713,656	(137,099)	-1.28%	9,804,200	9,865,700	(61,500)	-0.62%
Title Fees	20,529,127	20,446,052	83,075	0.41%	19,764,100	19,971,900	(207,800)	-1.04%
IFTA Decals	642,980	641,027	1,953	0.30%	644,100	631,300	12,800	2.03%
Dealer Plates	1,299,030	1,279,216	19,814	1.55%	1,225,700	1,230,800	(5,100)	-0.41%
State Patrol Account Collections:								
Dealer Temporary Permits (WSP \$10 Distribution)	6,030,445	6,302,255	(271,810)	-4.31%	8,060,300	8,135,300	(75,000)	-0.92%
Multimodal Account Collections:								
Filing Fees	2,795,951	2,808,747	(12,796)	-0.46%	2,793,800	2,792,900	900	0.03%
Plate Number Retention Fees	963,160	964,720	(1,560)	-0.16%	846,600	849,700	(3,100)	-0.36%
Total Collected by DOL	\$879,194,888	\$868,874,150	\$10,320,738	1.19%	\$874,359,550	\$882,931,103	(\$8,571,553)	-0.97%
Collected by Department of Transportation								
Special Permit Fees	16,692,925	16,796,175	(\$103,250)	-0.61%	14,502,817	13,293,429	\$1,209,388	9.10%
Bus Mileage	58,636	59,481	(845)	-1.42%	58,000	56,000	2,000	3.57%
Outdoor Advertising	41,264	41,359	(95)	-0.23%	40,000	25,000	15,000	60.00%
Access Permits	121,626	119,319	2,307	1.93%	120,000	150,000	(30,000)	-20.00%
Total Collected by DOT	\$16,914,451	\$17,016,334	(\$101,883)	-0.60%	\$14,720,817	\$13,524,429	\$1,196,388	8.85%
Total Revenue from Licenses, Permits, and Fees	\$896,109,338	\$885,890,483	\$10,218,855	1.15%	\$889,080,367	\$896,455,531	(\$7,375,165)	-0.82%

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

September 2009

	BIENNIUM		Difference		BIENNIUM		Difference	
	2007 - 2009	2007 - 2009	Value	Percentage	2009-2011	2009 - 2011	Value	Percentage
	September 2009	June 2009			September 2009	June 2009		
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	376,221,020	372,421,714	\$3,799,306	1.02%	370,786,304	373,762,262	(\$2,975,957)	-0.80%
State Patrol-Fund 081	286,399,166	283,909,569	2,489,597	0.88%	289,456,308	292,297,421	(2,841,112)	-0.97%
State Ferries-Fund 109	14,773,440	14,836,970	(63,530)	-0.43%	15,095,930	15,259,174	(163,244)	-1.07%
RV Disposal Fee-Fund 097	1,344,191	1,318,721	25,470	1.93%	1,315,733	1,328,994	(13,260)	-1.00%
Multimodal Fund-Fund 218¹	127,253,484	124,769,428	2,484,056	1.99%	125,176,112	125,668,713	(492,601)	-0.39%
Transportation 2003 (Nickel) Account-Fund 550	27,708,954	27,271,200	437,754	1.61%	31,915,582	32,154,194	(238,612)	-0.74%
Transportation Partnership Account-Fund 09H	42,147,239	41,272,844	874,395	2.12%	40,678,396	41,386,874	(708,478)	-1.71%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	-	0.00%	6,000,000	6,000,000	-	0.00%
DOL Services Account-Fund 201	5,838,514	5,724,709	113,805	1.99%	5,770,700	5,732,000	38,700	0.68%
License Plate Technology Account-Fund 06T	2,920,979	2,862,978	58,001	2.03%	2,885,300	2,865,900	19,400	0.68%
Air Pollution Control-Fund 216	4,281,244	4,281,244	-	0.00%	0	0	-	0.00%
Vessel Response Account-Fund 07C	1,221,107	1,221,107	-	0.00%	0	0	-	0.00%
Total	\$896,109,338	\$885,890,483	\$10,218,855	1.15%	\$889,080,367	\$896,455,531	(\$7,375,165)	-0.82%
Transfers²								
Motor Vehicle Fund-Fund 108	376,221,020	372,421,714	\$3,799,306	1.02%	370,786,304	373,762,262	(\$2,975,957)	-0.80%
Capron	4,291,611	4,264,523	27,088	0.64%	4,222,962	4,321,789	(98,827)	-2.29%
Balance in Motor Vehicle Fund	371,929,409	368,157,190	3,772,218	1.02%	366,563,342	369,440,473	(2,877,131)	-0.78%
Multimodal Account	127,253,484	124,769,428	2,484,056	1.99%	125,176,112	125,668,713	(492,601)	-0.39%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	-	0.00%	5,000,000	5,000,000	-	0.00%
Regional Mobility Grant Program Account ³	40,000,000	40,000,000	-	0.00%	40,000,000	40,000,000	-	0.00%
Balance in Multimodal Account	82,253,484	79,769,428	2,484,056	3.11%	80,176,112	80,668,713	(492,601)	-0.61%
Transportation Partnership Account-Fund 09H	42,147,239	41,272,844	874,395	2.12%	40,678,396	41,386,874	(708,478)	-1.71%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	-	0.00%	2,000,000	2,000,000	-	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	-	0.00%	5,000,000	5,000,000	-	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	-	0.00%	3,000,000	3,000,000	-	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	-	0.00%	6,000,000	6,000,000	-	0.00%
Balance in Transportation Partnership Account	26,147,239	25,272,844	874,395	3.46%	24,678,396	25,386,874	(708,478)	-2.79%
Capron Distribution								
Island County	2,800,167	2,792,815	7,352	0.26%	2,762,704	2,848,924	(86,220)	-3.03%
San Juan County	1,491,444	1,471,709	19,736	1.34%	1,460,258	1,472,865	(12,606)	-0.86%
Total	4,291,611	4,264,523	27,088	0.64%	4,222,962	4,321,789	(98,827)	-2.29%

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

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

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

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

September 2009

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2011-2013	2011 - 2013	Value	Percentage	2013-2015	2013 - 2015	Value	Percentage
September 2009	September 2009	June 2009			September 2009	June 2009		
Collected by Department of Licensing:								
Registration Fees:								
Vehicles paying Basic License Fee (\$30)	\$298,043,580	\$300,230,671	(\$2,187,091)	-0.73%	\$308,857,095	\$311,175,181	(\$2,318,086)	-0.74%
Vehicles paying Combined License Fee (CLF)	353,124,733	359,308,331	(6,183,598)	-1.72%	365,579,704	371,981,401	(6,401,698)	-1.72%
Vehicles paying varying fees	1,543,845	1,549,978	(6,132)	-0.40%	1,580,081	1,578,476	1,604	0.10%
Vehicle Business Licenses	2,626,100	2,628,800	(2,700)	-0.10%	2,572,800	2,577,600	(4,800)	-0.19%
Personal Trailers	12,154,748	12,196,705	(41,957)	-0.34%	12,770,082	12,814,163	(44,081)	-0.34%
Penalty Fees	5,621,596	5,672,887	(51,291)	-0.90%	5,828,428	5,881,303	(52,875)	-0.90%
Passenger Vehicle Weight Fees	110,217,084	110,232,976	(15,892)	-0.01%	114,325,868	114,337,546	(11,678)	-0.01%
Motor Home Weight Fees	10,204,264	10,314,358	(110,094)	-1.07%	10,277,779	10,418,165	(140,386)	-1.35%
Capacity Fees	77,237	76,677	560	0.73%	78,011	77,446	565	0.73%
Transaction Fees	206,000	210,000	(4,000)	-1.90%	206,000	210,000	(4,000)	-1.90%
Monthly License	1,050,000	1,040,000	10,000	0.96%	1,050,000	1,040,000	10,000	0.96%
RV Disposal Fee	1,327,348	1,349,476	(22,128)	-1.64%	1,352,033	1,375,554	(23,521)	-1.71%
Trip Permit Filing Fees	60,000	70,000	(10,000)	-14.29%	60,000	70,000	(10,000)	-14.29%
Trip Permit Admin Fees and Surcharge	7,635,482	6,976,633	658,849	9.44%	7,904,791	7,222,704	682,087	9.44%
Farm Trip Permits	7,842	6,006	1,836	30.57%	7,850	6,158	1,692	27.47%
Vehicle Inspection Fees	15,460,888	15,664,849	(203,960)	-1.30%	16,029,733	16,240,360	(210,627)	-1.30%
Safety Inspection Fees	5,520,171	5,530,244	(10,073)	-0.18%	6,043,438	6,054,650	(11,212)	-0.19%
Other Vehicle Registration Fees	1,766,524	1,782,641	(16,118)	-0.90%	1,831,519	1,848,134	(16,615)	-0.90%
DOL Services Fee	5,988,800	5,946,600	42,200	0.71%	6,201,000	6,164,100	36,900	0.60%
License Plate Technology Fee	2,994,500	2,973,300	21,200	0.71%	3,100,500	3,082,100	18,400	0.60%
Plate Replacement Fees	28,575,300	28,411,000	164,300	0.58%	28,834,900	28,682,100	152,800	0.53%
Plate Reflectivity	11,042,300	11,122,200	(79,900)	-0.72%	11,432,200	11,523,000	(90,800)	-0.79%
Title Fees	22,146,600	22,453,200	(306,600)	-1.37%	22,950,300	23,274,600	(324,300)	-1.39%
IFTA Decals	667,500	653,700	13,800	2.11%	691,000	676,700	14,300	2.11%
Dealer Plates	1,283,100	1,293,800	(10,700)	-0.83%	1,313,600	1,323,200	(9,600)	-0.73%
State Patrol Account Collections:								
Dealer Temporary Permits (WSP \$10 Distribution)	9,896,600	9,496,200	400,400	4.22%	10,611,900	10,360,900	251,000	2.42%
Multimodal Account Collections:								
Filing Fees	2,796,800	2,794,800	2,000	0.07%	2,895,500	2,893,400	2,100	0.07%
Plate Number Retention Fees	950,400	945,000	5,400	0.57%	970,700	965,700	5,000	0.52%
Total Collected by DOL	\$912,989,341	\$920,931,030	(\$7,941,689)	-0.86%	\$945,356,811	\$953,854,641	(\$8,497,830)	-0.89%
Collected by Department of Transportation								
Special Permit Fees	13,357,726	13,550,104	(\$192,378)	-1.42%	13,818,281	14,017,445	(\$199,163)	-1.42%
Bus Mileage	58,000	56,000	2,000	3.57%	58,000	56,000	2,000	3.57%
Outdoor Advertising	40,000	25,000	15,000	60.00%	40,000	25,000	15,000	60.00%
Access Permits	120,000	150,000	(30,000)	-20.00%	120,000	150,000	(30,000)	-20.00%
Total Collected by DOT	\$13,575,726	\$13,781,104	(\$205,378)	-1.49%	\$14,036,281	\$14,248,445	(\$212,163)	-1.49%
Total Revenue from Licenses, Permits, and Fees	\$926,565,067	\$934,712,134	(\$8,147,067)	-0.87%	\$959,393,093	\$968,103,086	(\$8,709,993)	-0.90%

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

September 2009

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2011-2013	2011 - 2013	Value	Percentage	2013-2015	2013 - 2015	Value	Percentage
	September 2009	June 2009			September 2009	June 2009		
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	385,399,403	389,550,172	(\$4,150,769)	-1.07%	398,227,410	402,557,294	(\$4,329,884)	-1.08%
State Patrol-Fund 081	302,304,177	304,671,347	(2,367,169)	-0.78%	313,902,976	316,554,636	(2,651,660)	-0.84%
State Ferries-Fund 109	15,669,811	15,833,517	(163,706)	-1.03%	16,235,822	16,407,238	(171,416)	-1.04%
RV Disposal Fee-Fund 097	1,327,348	1,349,476	(22,128)	-1.64%	1,352,033	1,375,554	(23,521)	-1.71%
Multimodal Fund-Fund 218 ¹	130,557,644	131,064,621	(506,977)	-0.39%	135,311,375	135,860,614	(549,239)	-0.40%
Transportation 2003 (Nickel) Account-Fund 550	34,194,797	34,476,733	(281,936)	-0.82%	35,425,989	35,722,366	(296,377)	-0.83%
Transportation Partnership Account-Fund 09H	42,128,587	42,846,368	(717,781)	-1.68%	43,635,986	44,379,183	(743,197)	-1.67%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	-	0.00%	6,000,000	6,000,000	-	0.00%
DOL Services Account-Fund 201	5,988,800	5,946,600	42,200	0.71%	6,201,000	6,164,100	36,900	0.60%
License Plate Technology Account-Fund 06T	2,994,500	2,973,300	21,200	0.71%	3,100,500	3,082,100	18,400	0.60%
Air Pollution Control-Fund 216	0	0	-	0.00%	0	0	-	0.00%
Vessel Response Account-Fund 07C	0	0	-	0.00%	0	0	-	0.00%
Total	\$926,565,067	\$934,712,134	(\$8,147,067)	-0.87%	\$959,393,093	\$968,103,086	(\$8,709,993)	-0.90%
Transfers²								
Motor Vehicle Fund-Fund 108	385,399,403	389,550,172	(\$4,150,769)	-1.07%	398,227,410	402,557,294	(\$4,329,884)	-1.08%
Capron	4,388,229	4,481,553	(93,324)	-2.08%	4,547,441	4,642,369	(94,928)	-2.04%
Balance in Motor Vehicle Fund	381,011,174	385,068,619	(4,057,445)	-1.05%	393,679,969	397,914,925	(4,234,956)	-1.06%
Multimodal Account	130,557,644	131,064,621	(506,977)	-0.39%	135,311,375	135,860,614	(549,239)	-0.40%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	-	0.00%	5,000,000	5,000,000	-	0.00%
Regional Mobility Grant Program Account ³	40,000,000	40,000,000	-	0.00%	40,000,000	40,000,000	-	0.00%
Balance in Multimodal Account	85,557,644	86,064,621	(506,977)	-0.59%	90,311,375	90,860,614	(549,239)	-0.60%
Transportation Partnership Account-Fund 09H	42,128,587	42,846,368	(717,781)	-1.68%	43,635,986	44,379,183	(743,197)	-1.67%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	-	0.00%	2,000,000	2,000,000	-	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	-	0.00%	5,000,000	5,000,000	-	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	-	0.00%	3,000,000	3,000,000	-	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	-	0.00%	6,000,000	6,000,000	-	0.00%
Balance in Transportation Partnership Account	26,128,587	26,846,368	(717,781)	-2.67%	27,635,986	28,379,183	(743,197)	-2.62%
Capron Distribution								
Island County	2,870,823	2,954,241	(83,418)	-2.82%	2,974,981	3,060,251	(85,269)	-2.79%
San Juan County	1,517,406	1,527,312	(9,906)	-0.65%	1,572,460	1,582,118	(9,658)	-0.61%
Total	4,388,229	4,481,553	(93,324)	-2.08%	4,547,441	4,642,369	(94,928)	-2.04%

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

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

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

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

September 2009

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2015-2017	2015 - 2017	Value	Percentage	2017-2019	2017 - 2019	Value	Percentage
September 2009	September 2009	June 2009			September 2009	June 2009		
Collected by Department of Licensing:								
Registration Fees:								
Vehicles paying Basic License Fee (\$30)	\$319,177,054	\$321,595,446	(\$2,418,392)	-0.75%	\$329,338,096	\$331,822,802	(\$2,484,706)	-0.75%
Vehicles paying Combined License Fee (CLF)	377,178,578	383,783,385	(6,604,806)	-1.72%	388,424,239	395,225,969	(6,801,730)	-1.72%
Vehicles paying varying fees	1,618,878	1,609,632	9,246	0.57%	1,657,903	1,643,589	14,314	0.87%
Vehicle Business Licenses	2,552,300	2,557,100	(4,800)	-0.19%	2,541,500	2,546,300	(4,800)	-0.19%
Personal Trailers	13,416,567	13,462,880	(46,313)	-0.34%	14,095,781	14,144,438	(48,657)	-0.34%
Penalty Fees	6,026,299	6,080,427	(54,128)	-0.89%	6,221,464	6,276,578	(55,114)	-0.88%
Passenger Vehicle Weight Fees	118,215,637	118,222,394	(6,757)	-0.01%	122,024,033	122,025,419	(1,385)	0.00%
Motor Home Weight Fees	10,361,453	10,554,200	(192,747)	-1.83%	10,450,390	10,683,734	(233,344)	-2.18%
Capacity Fees	78,793	78,222	571	0.73%	79,583	79,006	577	0.73%
Transaction Fees	206,000	210,000	(4,000)	-1.90%	206,000	210,000	(4,000)	-1.90%
Monthly License	1,050,000	1,040,000	10,000	0.96%	1,050,000	1,040,000	10,000	0.96%
RV Disposal Fee	1,381,188	1,403,633	(22,445)	-1.60%	1,412,376	1,432,119	(19,743)	-1.38%
Trip Permit Filing Fees	60,000	70,000	(10,000)	-14.29%	60,000	70,000	(10,000)	-14.29%
Trip Permit Admin Fees and Surcharge	8,155,589	7,451,861	703,728	9.44%	8,398,750	7,674,040	724,710	9.44%
Farm Trip Permits	7,857	6,310	1,548	24.53%	7,865	6,462	1,403	21.71%
Vehicle Inspection Fees	16,573,932	16,790,213	(216,281)	-1.29%	17,110,686	17,331,854	(221,168)	-1.28%
Safety Inspection Fees	6,616,098	6,628,577	(12,479)	-0.19%	7,247,693	7,261,583	(13,889)	-0.19%
Other Vehicle Registration Fees	1,893,697	1,910,707	(17,009)	-0.89%	1,955,026	1,972,345	(17,319)	-0.88%
DOL Services Fee	6,401,200	6,369,200	32,000	0.50%	6,601,600	6,566,600	35,000	0.53%
License Plate Technology Fee	3,200,600	3,184,600	16,000	0.50%	3,300,800	3,283,200	17,600	0.54%
Plate Replacement Fees	26,410,800	25,891,200	519,600	2.01%	27,940,600	27,723,200	217,400	0.78%
Plate Reflectivity	11,103,100	11,101,400	1,700	0.02%	11,517,800	11,550,800	(33,000)	-0.29%
Title Fees	23,377,100	23,619,400	(242,300)	-1.03%	23,805,600	23,927,000	(121,400)	-0.51%
IFTA Decals	712,800	698,100	14,700	2.11%	734,000	718,900	15,100	2.10%
Dealer Plates	1,329,800	1,334,700	(4,900)	-0.37%	1,342,600	1,341,900	700	0.05%
State Patrol Account Collections:								
Dealer Temporary Permits (WSP \$10 Distribution)	10,634,100	10,645,500	(11,400)	-0.11%	10,442,600	10,853,000	(410,400)	-3.78%
Multimodal Account Collections:								
Filing Fees	2,987,400	2,985,200	2,200	0.07%	3,076,400	3,074,200	2,200	0.07%
Plate Number Retention Fees	888,000	870,600	17,400	2.00%	939,300	932,200	7,100	0.76%
Total Collected by DOL	\$971,614,822	\$980,154,887	(\$8,540,065)	-0.87%	\$1,001,982,686	\$1,011,417,238	(\$9,434,552)	-0.93%
Collected by Department of Transportation								
Special Permit Fees	14,247,181	14,452,663	(\$205,482)	-1.42%	14,663,019	14,874,627	(\$211,609)	-1.42%
Bus Mileage	58,000	56,000	2,000	3.57%	58,000	56,000	2,000	3.57%
Outdoor Advertising	40,000	25,000	15,000	60.00%	40,000	25,000	15,000	60.00%
Access Permits	120,000	150,000	(30,000)	-20.00%	120,000	150,000	(30,000)	-20.00%
Total Collected by DOT	\$14,465,181	\$14,683,663	(\$218,482)	-1.49%	\$14,881,019	\$15,105,627	(\$224,609)	-1.49%
Total Revenue from Licenses, Permits, and Fees	\$986,080,003	\$994,838,550	(\$8,758,547)	-0.88%	\$1,016,863,705	\$1,026,522,866	(\$9,659,161)	-0.94%

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

September 2009

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2015-2017	2015 - 2017	Value	Percentage	2017-2019	2017 - 2019	Value	Percentage
	September 2009	June 2009			September 2009	June 2009		
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	406,964,741	410,967,164	(\$4,002,423)	-0.97%	420,144,137	424,602,679	(\$4,458,542)	-1.05%
State Patrol-Fund 081	324,331,301	327,356,690	(3,025,389)	-0.92%	334,421,766	337,933,288	(3,511,522)	-1.04%
State Ferries-Fund 109	16,772,860	16,950,684	(177,825)	-1.05%	17,299,813	17,482,749	(182,936)	-1.05%
RV Disposal Fee-Fund 097	1,381,188	1,403,633	(22,445)	-1.60%	1,412,376	1,432,119	(19,743)	-1.38%
Multimodal Fund-Fund 218 ¹	139,622,290	140,186,322	(564,032)	-0.40%	143,986,087	144,563,031	(576,943)	-0.40%
Transportation 2003 (Nickel) Account-Fund 550	36,357,579	36,605,117	(247,538)	-0.68%	37,273,585	37,445,767	(172,181)	-0.46%
Transportation Partnership Account-Fund 09H	45,048,244	45,815,139	(766,895)	-1.67%	46,423,541	47,213,434	(789,893)	-1.67%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	-	0.00%	6,000,000	6,000,000	-	0.00%
DOL Services Account-Fund 201	6,401,200	6,369,200	32,000	0.50%	6,601,600	6,566,600	35,000	0.53%
License Plate Technology Account-Fund 06T	3,200,600	3,184,600	16,000	0.50%	3,300,800	3,283,200	17,600	0.54%
Air Pollution Control-Fund 216	0	0	-	0.00%	0	0	-	0.00%
Vessel Response Account-Fund 07C	0	0	-	0.00%	0	0	-	0.00%
Total	\$986,080,003	\$994,838,550	(\$8,758,547)	-0.88%	\$1,016,863,705	\$1,026,522,866	(\$9,659,161)	-0.94%
Transfers²								
Motor Vehicle Fund-Fund 108	406,964,741	410,967,164	(\$4,002,423)	-0.97%	420,144,137	424,602,679	(\$4,458,542)	-1.05%
Capron	4,699,386	4,793,895	(94,509)	-1.97%	4,848,992	4,941,770	(92,778)	-1.88%
Balance in Motor Vehicle Fund	402,265,355	406,173,269	(3,907,914)	-0.96%	415,295,145	419,660,909	(4,365,764)	-1.04%
Multimodal Account	139,622,290	140,186,322	(564,032)	-0.40%	143,986,087	144,563,031	(576,943)	-0.40%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	-	0.00%	5,000,000	5,000,000	-	0.00%
Regional Mobility Grant Program Account ³	50,000,000	50,000,000	-	0.00%	50,000,000	50,000,000	-	0.00%
Balance in Multimodal Account	84,622,290	85,186,322	(564,032)	-0.66%	88,986,087	89,563,031	(576,943)	-0.64%
Transportation Partnership Account-Fund 09H	45,048,244	45,815,139	(766,895)	-1.67%	46,423,541	47,213,434	(789,893)	-1.67%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	-	0.00%	2,000,000	2,000,000	-	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	-	0.00%	5,000,000	5,000,000	-	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	-	0.00%	3,000,000	3,000,000	-	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	-	0.00%	6,000,000	6,000,000	-	0.00%
Balance in Transportation Partnership Account	29,048,244	29,815,139	(766,895)	-2.57%	30,423,541	31,213,434	(789,893)	-2.53%
Capron Distribution								
Island County	3,074,385	3,160,137	(85,751)	-2.71%	3,172,259	3,257,616	(85,357)	-2.62%
San Juan County	1,625,001	1,633,758	(8,757)	-0.54%	1,676,733	1,684,154	(7,421)	-0.44%
Total	4,699,386	4,793,895	(94,509)	-1.97%	4,848,992	4,941,770	(92,778)	-1.88%

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

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

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

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

September 2009

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2019-2021	2019 - 2021	Value	Percentage	2021-2023	2021 - 2023	Value	Percentage
	September 2009	June 2009			September 2009	June 2009		
Collected by Department of Licensing:								
Registration Fees:								
Vehicles paying Basic License Fee (\$30)	\$339,532,046	\$342,079,559	(\$2,547,513)	-0.74%	\$349,807,779	\$352,414,798	(\$2,607,020)	-0.74%
Vehicles paying Combined License Fee (CLF)	399,515,585	406,511,537	(6,995,952)	-1.72%	410,501,222	417,689,544	(7,188,322)	-1.72%
Vehicles paying varying fees	1,692,302	1,680,499	11,803	0.70%	1,729,731	1,720,525	9,206	0.54%
Vehicle Business Licenses	2,532,400	2,537,200	(4,800)	-0.19%	2,527,400	2,532,200	(4,800)	-0.19%
Personal Trailers	14,809,380	14,860,500	(51,121)	-0.34%	15,559,105	15,612,813	(53,709)	-0.34%
Penalty Fees	6,416,846	6,473,493	(56,646)	-0.88%	6,613,919	6,672,052	(58,133)	-0.87%
Passenger Vehicle Weight Fees	125,834,002	125,829,244	4,758	0.00%	129,663,978	129,652,256	11,722	0.01%
Motor Home Weight Fees	10,536,322	10,809,343	(273,021)	-2.53%	10,619,762	10,931,734	(311,972)	-2.85%
Capacity Fees	80,381	79,798	582	0.73%	81,187	80,598	588	0.73%
Transaction Fees	206,000	210,000	(4,000)	-1.90%	206,000	210,000	(4,000)	-1.90%
Monthly License	1,050,000	1,040,000	10,000	0.96%	1,050,000	1,040,000	10,000	0.96%
RV Disposal Fee	1,439,439	1,461,138	(21,699)	-1.49%	1,467,109	1,490,743	(23,634)	-1.59%
Trip Permit Filing Fees	60,000	70,000	(10,000)	-14.29%	60,000	70,000	(10,000)	-14.29%
Trip Permit Admin Fees and Surcharge	8,638,574	7,893,170	745,404	9.44%	8,876,112	8,110,212	765,901	9.44%
Farm Trip Permits	7,873	6,615	1,259	19.03%	7,881	6,753	1,128	16.71%
Vehicle Inspection Fees	17,648,040	17,875,605	(227,565)	-1.27%	18,190,042	18,423,898	(233,856)	-1.27%
Safety Inspection Fees	7,945,766	7,961,226	(15,459)	-0.19%	8,718,080	8,735,287	(17,207)	-0.20%
Other Vehicle Registration Fees	2,016,423	2,034,223	(17,800)	-0.88%	2,078,350	2,096,618	(18,268)	-0.87%
DOL Services Fee	6,787,500	6,765,100	22,400	0.33%	6,990,400	6,965,800	24,600	0.35%
License Plate Technology Fee	3,393,800	3,382,500	11,300	0.33%	3,495,100	3,482,800	12,300	0.35%
Plate Replacement Fees	30,068,700	29,800,300	268,400	0.90%	30,106,700	29,685,600	421,100	1.42%
Plate Reflectivity	12,010,100	12,015,000	(4,900)	-0.04%	12,047,100	11,957,100	90,000	0.75%
Title Fees	24,061,100	24,032,200	28,900	0.12%	24,127,400	23,903,500	223,900	0.94%
IFTA Decals	754,900	739,400	15,500	2.10%	775,600	759,700	15,900	2.09%
Dealer Plates	1,353,600	1,349,700	3,900	0.29%	1,356,700	1,348,000	8,700	0.65%
State Patrol Account Collections:								
Dealer Temporary Permits (WSP \$10 Distribution)	10,684,200	11,066,400	(382,200)	-3.45%	10,921,300	11,147,900	(226,600)	-2.03%
Multimodal Account Collections:								
Filing Fees	3,164,200	3,162,000	2,200	0.07%	3,251,300	3,249,000	2,300	0.07%
Plate Number Retention Fees	1,013,200	1,004,300	8,900	0.89%	1,017,800	1,003,700	14,100	1.40%
Total Collected by DOL	\$1,033,252,680	\$1,042,730,051	(\$9,477,371)	-0.91%	\$1,061,847,056	\$1,070,993,131	(\$9,146,075)	-0.85%
Collected by Department of Transportation								
Special Permit Fees	15,073,151	15,290,802	(\$217,651)	-1.42%	15,479,374	15,703,010	(\$223,636)	-1.42%
Bus Mileage	58,000	56,000	2,000	3.57%	58,000	58,000	0	0.00%
Outdoor Advertising	40,000	25,000	15,000	60.00%	40,000	20,000	20,000	100.00%
Access Permits	120,000	150,000	(30,000)	-20.00%	120,000	150,000	(30,000)	-20.00%
Total Collected by DOT	\$15,291,151	\$15,521,802	(\$230,651)	-1.49%	\$15,697,374	\$15,931,010	(\$233,636)	-1.47%
Total Revenue from Licenses, Permits, and Fees	\$1,048,543,831	\$1,058,251,853	(\$9,708,022)	-0.92%	\$1,077,544,430	\$1,086,924,141	(\$9,379,711)	-0.86%

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

September 2009

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2019-2021	2019 - 2021	Value	Percentage	2021-2023	2021 - 2023	Value	Percentage
	September 2009	June 2009			September 2009	June 2009		
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	433,923,870	438,430,958	(\$4,507,088)	-1.03%	445,137,041	449,517,060	(\$4,380,019)	-0.97%
State Patrol-Fund 081	345,005,242	348,573,098	(3,567,857)	-1.02%	355,696,746	359,191,127	(3,494,381)	-0.97%
State Ferries-Fund 109	17,826,293	18,014,179	(187,886)	-1.04%	18,354,738	18,547,432	(192,694)	-1.04%
RV Disposal Fee-Fund 097	1,439,439	1,461,138	(21,699)	-1.49%	1,467,109	1,490,743	(23,634)	-1.59%
Multimodal Fund-Fund 218 ¹	148,317,070	148,882,580	(565,510)	-0.38%	152,539,558	153,072,242	(532,684)	-0.35%
Transportation 2003 (Nickel) Account-Fund 550	38,065,611	38,144,700	(79,089)	-0.21%	38,725,292	38,683,398	41,894	0.11%
Transportation Partnership Account-Fund 09H	47,785,006	48,597,600	(812,594)	-1.67%	49,138,446	49,973,540	(835,093)	-1.67%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	-	0.00%	6,000,000	6,000,000	-	0.00%
DOL Services Account-Fund 201	6,787,500	6,765,100	22,400	0.33%	6,990,400	6,965,800	24,600	0.35%
License Plate Technology Account-Fund 06T	3,393,800	3,382,500	11,300	0.33%	3,495,100	3,482,800	12,300	0.35%
Air Pollution Control-Fund 216	0	0	-	0.00%	0	0	-	0.00%
Vessel Response Account-Fund 07C	0	0	-	0.00%	0	0	-	0.00%
Total	\$1,048,543,831	\$1,058,251,853	(\$9,708,022)	-0.92%	\$1,077,544,430	\$1,086,924,141	(\$9,379,711)	-0.86%
Transfers²								
Motor Vehicle Fund-Fund 108	433,923,870	438,430,958	(\$4,507,088)	-1.03%	445,137,041	449,517,060	(\$4,380,019)	-0.97%
Capron	4,999,082	5,088,928	(89,846)	-1.77%	5,150,376	5,236,048	(85,672)	-1.64%
Balance in Motor Vehicle Fund	428,924,788	433,342,029	(4,417,242)	-1.02%	439,986,665	444,281,011	(4,294,347)	-0.97%
Multimodal Account	148,317,070	148,882,580	(565,510)	-0.38%	152,539,558	153,072,242	(532,684)	-0.35%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	-	0.00%	5,000,000	5,000,000	-	0.00%
Regional Mobility Grant Program Account ³	50,000,000	50,000,000	-	0.00%	50,000,000	50,000,000	-	0.00%
Balance in Multimodal Account	93,317,070	93,882,580	(565,510)	-0.60%	97,539,558	98,072,242	(532,684)	-0.54%
Transportation Partnership Account-Fund 09H	47,785,006	48,597,600	(812,594)	-1.67%	49,138,446	49,973,540	(835,093)	-1.67%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	-	0.00%	2,000,000	2,000,000	-	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	-	0.00%	5,000,000	5,000,000	-	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	-	0.00%	3,000,000	3,000,000	-	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	-	0.00%	6,000,000	6,000,000	-	0.00%
Balance in Transportation Partnership Account	31,785,006	32,597,600	(812,594)	-2.49%	33,138,446	33,973,540	(835,093)	-2.46%
Capron Distribution								
Island County	3,270,449	3,354,623	(84,174)	-2.51%	3,369,427	3,451,604	(82,177)	-2.38%
San Juan County	1,728,633	1,734,306	(5,673)	-0.33%	1,780,949	1,784,444	(3,495)	-0.20%
Total	4,999,082	5,088,928	(89,846)	-1.77%	5,150,376	5,236,048	(85,672)	-1.64%

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

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

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

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

September 2009

	BIENNIUM	BIENNIUM	Difference	
	2023-2025	2023 - 2025	Value	Percentage
	September 2009	June 2009		
Collected by Department of Licensing:				
Registration Fees:				
Vehicles paying Basic License Fee (\$30)	\$360,248,300	\$362,912,068	(\$2,663,767)	-0.73%
Vehicles paying Combined License Fee (CLF)	421,475,326	428,855,817	(7,380,491)	-1.72%
Vehicles paying varying fees	1,770,356	1,763,838	6,517	0.37%
Vehicle Business Licenses	2,522,500	2,527,300	(4,800)	-0.19%
Personal Trailers	16,346,784	16,403,212	(56,427)	-0.34%
Penalty Fees	6,814,180	6,873,767	(59,587)	-0.87%
Passenger Vehicle Weight Fees	133,545,820	133,526,271	19,550	0.01%
Motor Home Weight Fees	10,701,534	11,052,082	(350,548)	-3.17%
Capacity Fees	82,001	81,406	594	0.73%
Transaction Fees	206,000	210,000	(4,000)	-1.90%
Monthly License	1,050,000	1,040,000	10,000	0.96%
RV Disposal Fee	1,495,440	1,521,003	(25,563)	-1.68%
Trip Permit Filing Fees	60,000	70,000	(10,000)	-14.29%
Trip Permit Admin Fees and Surcharge	9,113,401	8,327,026	786,376	9.44%
Farm Trip Permits	7,889	6,888	1,000	14.52%
Vehicle Inspection Fees	18,740,813	18,980,904	(240,092)	-1.26%
Safety Inspection Fees	9,573,420	9,592,571	(19,151)	-0.20%
Other Vehicle Registration Fees	2,141,280	2,160,005	(18,725)	-0.87%
DOL Services Fee	7,196,500	7,169,600	26,900	0.38%
License Plate Technology Fee	3,598,300	3,584,700	13,600	0.38%
Plate Replacement Fees	29,764,500	29,231,300	533,200	1.82%
Plate Reflectivity	12,021,300	11,863,600	157,700	1.33%
Title Fees	24,211,000	23,803,600	407,400	1.71%
IFTA Decals	796,400	780,000	16,400	2.10%
Dealer Plates	1,355,800	1,342,200	13,600	1.01%
State Patrol Account Collections:				
Dealer Temporary Permits (WSP \$10 Distribution)	11,152,000	11,248,000	(96,000)	-0.85%
Multimodal Account Collections:				
Filing Fees	3,338,200	3,335,800	2,400	0.07%
Plate Number Retention Fees	1,004,700	987,000	17,700	1.79%
Total Collected by DOL	\$1,090,333,743	\$1,099,249,957	(\$8,916,214)	-0.81%
Collected by Department of Transportation				
Special Permit Fees	15,885,171	16,114,785	(\$229,614)	-1.42%
Bus Mileage	58,000	58,000	0	0.00%
Outdoor Advertising	40,000	20,000	20,000	100.00%
Access Permits	120,000	150,000	(30,000)	-20.00%
Total Collected by DOT	\$16,103,171	\$16,342,785	(\$239,614)	-1.47%
Total Revenue from Licenses, Permits, and Fees	\$1,106,436,914	\$1,115,592,742	(\$9,155,829)	-0.82%

Transportation Revenue Forecast Council
Table B. 2. Vehicle Related Revenue (License, Permits and Fees)
Biennial Comparison
September 2009

	BIENNIUM	BIENNIUM	Difference	
	2023-2025	2023 - 2025	Value	Percentage
	September 2009	June 2009		
Forecast of Distributions				
Motor Vehicle Fund-Fund 108	455,979,818	460,302,768	(\$4,322,951)	-0.94%
State Patrol-Fund 081	366,581,599	370,025,823	(3,444,224)	-0.93%
State Ferries-Fund 109	18,889,433	19,086,835	(197,403)	-1.03%
RV Disposal Fee-Fund 097	1,495,440	1,521,003	(25,563)	-1.68%
Multimodal Fund-Fund 218 ¹	156,802,734	157,306,819	(504,086)	-0.32%
Transportation 2003 (Nickel) Account-Fund 550	39,398,157	39,242,676	155,481	0.40%
Transportation Partnership Account-Fund 09H	50,494,934	51,352,518	(857,584)	-1.67%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	-	0.00%
DOL Services Account-Fund 201	7,196,500	7,169,600	26,900	0.38%
License Plate Technology Account-Fund 06T	3,598,300	3,584,700	13,600	0.38%
Air Pollution Control-Fund 216	0	0	-	0.00%
Vessel Response Account-Fund 07C	0	0	-	0.00%
Total	\$1,106,436,914	\$1,115,592,742	(\$9,155,829)	-0.82%
Transfers²				
Motor Vehicle Fund-Fund 108	455,979,818	460,302,768	(\$4,322,951)	-0.94%
Capron	5,304,097	5,384,351	(80,255)	-1.49%
Balance in Motor Vehicle Fund	450,675,721	454,918,417	(4,242,696)	-0.93%
Multimodal Account	156,802,734	157,306,819	(504,086)	-0.32%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	-	0.00%
Regional Mobility Grant Program Account ³	50,000,000	50,000,000	-	0.00%
Balance in Multimodal Account	101,802,734	102,306,819	(504,086)	-0.49%
Transportation Partnership Account-Fund 09H	50,494,934	51,352,518	(857,584)	-1.67%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	-	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	-	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	-	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	-	0.00%
Balance in Transportation Partnership Account	34,494,934	35,352,518	(857,584)	-2.43%
Capron Distribution				
Island County	3,469,993	3,549,366	(79,373)	-2.24%
San Juan County	1,834,104	1,834,986	(882)	-0.05%
Total	5,304,097	5,384,351	(80,255)	-1.49%

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

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

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

Transportation Revenue Forecast Council
Table B. 3. Vehicle Related Revenue
Fiscal Years
September 2009

	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016
Collected by Department of Licensing:									
Registration Fees:									
Vehicles paying Basic License Fee (\$30)	\$144,632,576	\$142,963,022	\$141,952,061	\$144,866,783	\$147,637,744	\$150,405,836	\$153,113,866	\$155,743,229	\$158,312,524
Vehicles paying Combined License Fee (CLF)	173,542,729	169,458,702	169,209,247	171,784,078	174,957,976	178,166,757	181,296,669	184,283,035	187,163,765
Vehicles paying varying fees	657,033	725,702	750,629	760,578	767,549	776,297	785,356	794,725	804,422
Vehicle Business Licenses	1,548,557	1,501,490	1,359,900	1,340,800	1,322,600	1,303,500	1,292,500	1,280,300	1,277,500
Personal Trailers	6,795,665	6,634,518	5,855,946	5,855,946	6,002,344	6,152,403	6,306,213	6,463,869	6,625,465
Penalty Fees	3,092,799	2,910,024	2,682,857	2,731,448	2,784,387	2,837,209	2,889,048	2,939,380	2,988,636
Passenger Vehicle Weight Fees	53,216,081	53,082,632	52,383,671	53,511,102	54,581,294	55,635,790	56,665,982	57,659,886	58,628,767
Motor Home Weight Fees	5,559,826	5,378,112	5,093,527	5,093,607	5,094,407	5,109,857	5,128,412	5,149,366	5,169,333
Capacity Fees	39,864	37,900	38,140	38,330	38,522	38,715	38,908	39,103	39,298
Transaction Fees	103,732	92,048	103,000	103,000	103,000	103,000	103,000	103,000	103,000
Monthly License	561,180	554,031	525,000	525,000	525,000	525,000	525,000	525,000	525,000
RV Disposal Fee	682,563	661,628	656,905	658,828	660,782	666,567	672,517	679,516	686,531
Trip Permit Filing Fees	33,935	29,091	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Trip Permit Admin Fees and Surcharge	3,335,700	3,644,146	3,656,914	3,712,561	3,783,050	3,852,432	3,920,109	3,984,682	4,046,971
Farm Trip Permits	2,877	3,914	3,916	3,918	3,920	3,922	3,924	3,926	3,928
Vehicle Inspection Fees	6,068,362	5,272,247	7,378,573	7,512,212	7,657,806	7,803,082	7,945,652	8,084,081	8,219,546
Safety Inspection Fees	2,263,950	2,199,294	2,460,612	2,576,376	2,697,067	2,823,104	2,953,496	3,089,942	3,232,942
Other Vehicle Registration Fees	1,086,469	1,179,103	843,058	858,327	874,962	891,561	907,851	923,668	939,145
DOL Services Fee	2,955,909	2,882,605	2,857,100	2,913,600	2,967,500	3,021,300	3,077,100	3,123,900	3,175,500
License Plate Technology Fee	1,478,978	1,442,001	1,428,500	1,456,800	1,483,800	1,510,700	1,538,500	1,562,000	1,587,700
Plate Replacement Fees	14,997,878	13,048,764	12,460,300	13,157,600	13,887,400	14,687,900	14,555,400	14,279,500	13,525,800
Plate Reflectivity	5,820,256	4,756,301	4,776,800	5,027,400	5,396,500	5,645,800	5,701,000	5,731,200	5,605,100
Title Fees	10,929,252	9,599,875	9,663,900	10,100,200	10,877,100	11,269,500	11,429,100	11,521,200	11,636,700
IFTA Decals	313,927	329,053	319,600	324,500	330,700	336,800	342,700	348,300	353,700
Dealer Plates	663,916	635,114	612,200	613,500	635,200	647,900	653,800	659,800	662,900
State Patrol Account Collections									
Dealer Temporary Permits (WSP \$10 Distribution)	2,527,255	3,503,190	3,602,000	4,458,300	4,792,000	5,104,600	5,248,800	5,363,100	5,374,300
Multimodal Account Collections									
Filing Fees	1,377,947	1,418,004	1,404,000	1,389,800	1,385,700	1,411,100	1,435,900	1,459,600	1,482,400
Plate Number Retention Fees	526,320	436,840	409,700	436,900	461,600	488,800	488,600	482,100	455,000
Total Collected by DOL	444,815,536	434,379,352	432,518,055	441,841,495	451,739,909	461,249,432	469,049,404	476,307,408	482,655,875
Collected by Department of Transportation									
Special Permit Fees	8,707,664	7,985,261	7,403,827	7,098,990	6,619,536	6,738,189	6,853,926	6,964,355	7,070,878
Bus Mileage	27,481	31,155	29,000	29,000	29,000	29,000	29,000	29,000	29,000
Outdoor Advertising	17,180	24,084	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Access Permits	66,855	54,771	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Total Collected by DOT	8,819,180	8,095,271	7,512,827	7,207,990	6,728,536	6,847,189	6,962,926	7,073,355	7,179,878
Total Revenue from Licenses, Permits, and Fees									
	\$453,634,716	\$442,474,623	\$440,030,882	\$449,049,485	\$458,468,445	\$468,096,622	\$476,012,330	\$483,380,763	\$489,835,752

Transportation Revenue Forecast Council
Table B. 3. Vehicle Related Revenue
Fiscal Years
September 2009

	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016
Forecast of Distributions									
Motor Vehicle Fund-Fund 108	191,598,290	184,622,730	183,796,161	186,990,143	190,611,038	194,788,365	197,767,828	200,459,582	202,437,824
State Patrol-Fund 081	143,736,328	142,662,838	142,954,470	146,501,839	149,605,165	152,699,013	155,570,550	158,332,426	160,933,342
State Ferries-Fund 109	7,494,599	7,278,841	7,478,201	7,617,729	7,762,371	7,907,440	8,049,331	8,186,491	8,320,107
RV Disposal Fee-Fund 097	682,563	661,628	656,905	658,828	660,782	666,567	672,517	679,516	686,531
Multimodal Fund-Fund 218 ¹	64,259,208	62,994,276	61,926,855	63,249,258	64,631,188	65,926,456	67,100,443	68,210,933	69,280,036
Transportation 2003 (Nickel) Account-Fund 550	11,558,596	16,150,358	15,741,969	16,173,613	16,875,997	17,318,800	17,599,368	17,826,621	18,064,548
Transportation Partnership Account-Fund 09H	21,367,894	20,779,345	20,190,720	20,487,676	20,870,606	21,257,981	21,636,693	21,999,293	22,350,165
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
DOL Services Account-Fund 201	2,955,909	2,882,605	2,857,100	2,913,600	2,967,500	3,021,300	3,077,100	3,123,900	3,175,500
License Plate Technology Account-Fund 06T	1,478,978	1,442,001	1,428,500	1,456,800	1,483,800	1,510,700	1,538,500	1,562,000	1,587,700
Air Pollution Control-Fund 216	4,281,244	0	0	0	0	0	0	0	0
Vessel Response Account-Fund 07C	1,221,107	0	0	0	0	0	0	0	0
Total	\$453,634,716	\$442,474,623	\$440,030,882	\$449,049,485	\$458,468,445	\$468,096,622	\$476,012,330	\$483,380,763	\$489,835,752
Transfers²									
Motor Vehicle Fund-Fund 108	191,598,290	184,622,730	183,796,161	186,990,143	190,611,038	194,788,365	197,767,828	200,459,582	202,437,824
Capron	2,186,703	2,104,908	2,090,024	2,132,938	2,173,736	2,214,492	2,254,364	2,293,077	2,330,906
Balance	189,411,587	182,517,822	181,706,138	184,857,205	188,437,301	192,573,873	195,513,464	198,166,505	200,106,917
Multimodal Account	64,259,208	62,994,276	61,926,855	63,249,258	64,631,188	65,926,456	67,100,443	68,210,933	69,280,036
Transportation Infrastructure Account-Fund 094	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Regional Mobility Grant Program Account ³	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	25,000,000
Balance	41,759,208	40,494,276	39,426,855	40,749,258	42,131,188	43,426,456	44,600,443	45,710,933	41,780,036
Transportation Partnership Account-Fund 09H	21,367,894	20,779,345	20,190,720	20,487,676	20,870,606	21,257,981	21,636,693	21,999,293	22,350,165
Small City Pavement and Sidewalk Account-Fund 08M	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transportation Improvement Account-Fund 144	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
County Arterial Preservation Account-Fund 186	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Freight Mobility Investment Account-Fund 09E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Balance	13,367,894	12,779,345	12,190,720	12,487,676	12,870,606	13,257,981	13,636,693	13,999,293	14,350,165
Capron Distribution									
Island County	1,423,115	1,377,052	1,367,314	1,395,390	1,422,080	1,448,743	1,474,827	1,500,154	1,524,902
San Juan County	763,588	727,856	722,709	737,549	751,656	765,749	779,537	792,923	806,004
Total	2,186,703	2,104,908	2,090,024	2,132,938	2,173,736	2,214,492	2,254,364	2,293,077	2,330,906

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

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

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

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

September 2009

	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025
Collected by Department of Licensing:									
Registration Fees:									
Vehicles paying Basic License Fee (\$30)	\$160,864,530	\$163,375,397	\$165,962,698	\$168,500,887	\$171,031,159	\$173,613,546	\$176,194,232	\$178,773,919	\$181,474,382
Vehicles paying Combined License Fee (CLF)	190,014,813	192,786,201	195,638,038	198,397,052	201,118,533	203,883,727	206,617,495	209,319,478	212,155,848
Vehicles paying varying fees	814,456	824,835	833,068	841,666	850,637	859,991	869,740	879,893	890,462
Vehicle Business Licenses	1,274,800	1,272,100	1,269,400	1,266,800	1,265,600	1,264,300	1,263,100	1,261,900	1,260,600
Personal Trailers	6,791,102	6,960,879	7,134,901	7,313,274	7,496,106	7,683,508	7,875,596	8,072,486	8,274,298
Penalty Fees	3,037,664	3,085,966	3,135,497	3,184,155	3,232,692	3,282,207	3,331,712	3,381,220	3,432,960
Passenger Vehicle Weight Fees	59,586,870	60,527,369	61,496,665	62,445,102	63,388,900	64,351,725	65,312,252	66,270,698	67,275,123
Motor Home Weight Fees	5,192,120	5,214,035	5,236,355	5,257,725	5,278,597	5,299,599	5,320,163	5,340,296	5,361,237
Capacity Fees	39,495	39,692	39,891	40,090	40,291	40,492	40,695	40,898	41,103
Transaction Fees	103,000	103,000	103,000	103,000	103,000	103,000	103,000	103,000	103,000
Monthly License	525,000	525,000	525,000	525,000	525,000	525,000	525,000	525,000	525,000
RV Disposal Fee	694,657	702,831	709,545	716,306	723,134	730,057	737,052	744,122	751,318
Trip Permit Filing Fees	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Trip Permit Admin Fees and Surcharge	4,108,618	4,168,543	4,230,207	4,289,864	4,348,710	4,408,501	4,467,612	4,526,036	4,587,365
Farm Trip Permits	3,930	3,932	3,934	3,936	3,938	3,940	3,941	3,943	3,945
Vehicle Inspection Fees	8,354,386	8,487,231	8,623,455	8,757,275	8,890,765	9,026,944	9,163,098	9,299,257	9,441,556
Safety Inspection Fees	3,383,155	3,540,803	3,706,890	3,881,240	4,064,526	4,257,541	4,460,540	4,674,079	4,899,341
Other Vehicle Registration Fees	954,552	969,731	985,295	1,000,585	1,015,837	1,031,397	1,046,953	1,062,511	1,078,769
DOL Services Fee	3,225,700	3,275,400	3,326,200	3,368,800	3,418,700	3,469,700	3,520,700	3,571,800	3,624,700
License Plate Technology Fee	1,612,900	1,637,700	1,663,100	1,684,400	1,709,400	1,734,800	1,760,300	1,785,900	1,812,400
Plate Replacement Fees	12,885,000	13,564,900	14,375,700	14,959,300	15,109,400	15,188,500	14,918,200	14,681,800	15,082,700
Plate Reflectivity	5,498,000	5,667,400	5,850,400	5,978,200	6,031,900	6,049,100	5,998,000	5,958,200	6,063,100
Title Fees	11,740,400	11,865,700	11,939,900	11,996,700	12,064,400	12,055,500	12,071,900	12,109,900	12,101,100
IFTA Decals	359,100	364,300	369,700	374,900	380,000	385,200	390,400	395,500	400,900
Dealer Plates	666,900	669,800	672,800	675,400	678,200	677,700	679,000	677,600	678,200
State Patrol Account Collections									
Dealer Temporary Permits (WSP \$10 Distribution)	5,259,800	5,191,200	5,251,400	5,312,100	5,372,100	5,431,400	5,489,900	5,547,600	5,604,400
Multimodal Account Collections									
Filing Fees	1,505,000	1,526,900	1,549,500	1,571,300	1,592,900	1,614,800	1,636,500	1,657,900	1,680,300
Plate Number Retention Fees	433,000	456,100	483,200	503,000	510,200	514,000	503,800	495,500	509,200
Total Collected by DOL	488,958,948	496,836,946	505,145,740	512,978,057	520,274,623	527,516,174	534,330,882	541,190,435	549,143,308
Collected by Department of Transportation									
Special Permit Fees	7,176,303	7,278,782	7,384,237	7,486,258	7,586,892	7,689,143	7,790,231	7,890,144	7,995,026
Bus Mileage	29,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000
Outdoor Advertising	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Access Permits	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Total Collected by DOT	7,285,303	7,387,782	7,493,237	7,595,258	7,695,892	7,798,143	7,899,231	7,999,144	8,104,026
Total Revenue from Licenses, Permits, and Fees	\$496,244,251	\$504,224,728	\$512,638,976	\$520,573,315	\$527,970,516	\$535,314,317	\$542,230,113	\$549,189,579	\$557,247,335

Transportation Revenue Forecast Council
 Table B. 3. Vehicle Related Revenue
 Fiscal Years
 September 2009

	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025
Forecast of Distributions									
Motor Vehicle Fund-Fund 108	204,526,917	208,149,604	211,994,533	215,482,679	218,441,191	221,337,013	223,800,028	226,288,227	229,691,591
State Patrol-Fund 081	163,397,959	165,870,388	168,551,377	171,187,183	173,818,059	176,504,372	179,192,374	181,883,029	184,698,569
State Ferries-Fund 109	8,452,753	8,582,890	8,716,923	8,847,984	8,978,309	9,111,158	9,243,579	9,375,594	9,513,839
RV Disposal Fee-Fund 097	694,657	702,831	709,545	716,306	723,134	730,057	737,052	744,122	751,318
Multimodal Fund-Fund 218 ¹	70,342,254	71,436,270	72,549,817	73,627,182	74,689,888	75,746,231	76,793,328	77,846,114	78,956,620
Transportation 2003 (Nickel) Account-Fund 550	18,293,032	18,532,360	18,741,225	18,933,756	19,131,855	19,280,482	19,444,810	19,622,524	19,775,633
Transportation Partnership Account-Fund 09H	22,698,079	23,037,284	23,386,257	23,725,026	24,059,980	24,400,504	24,737,943	25,072,270	25,422,664
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
DOL Services Account-Fund 201	3,225,700	3,275,400	3,326,200	3,368,800	3,418,700	3,469,700	3,520,700	3,571,800	3,624,700
License Plate Technology Account-Fund 06T	1,612,900	1,637,700	1,663,100	1,684,400	1,709,400	1,734,800	1,760,300	1,785,900	1,812,400
Air Pollution Control-Fund 216	0	0	0	0	0	0	0	0	0
Vessel Response Account-Fund 07C	0	0	0	0	0	0	0	0	0
Total	\$496,244,251	\$504,224,728	\$512,638,976	\$520,573,315	\$527,970,516	\$535,314,317	\$542,230,113	\$549,189,579	\$557,247,335
Transfers²									
Motor Vehicle Fund-Fund 108	204,526,917	208,149,604	211,994,533	215,482,679	218,441,191	221,337,013	223,800,028	226,288,227	229,691,591
Capron	2,368,480	2,405,449	2,443,543	2,480,914	2,518,168	2,556,190	2,594,186	2,632,168	2,671,928
Balance	202,158,437	205,744,155	209,550,990	213,001,765	215,923,023	218,780,823	221,205,842	223,656,058	227,019,663
Multimodal Account	70,342,254	71,436,270	72,549,817	73,627,182	74,689,888	75,746,231	76,793,328	77,846,114	78,956,620
Transportation Infrastructure Account-Fund 094	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Regional Mobility Grant Program Account ³	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
Balance	42,842,254	43,936,270	45,049,817	46,127,182	47,189,888	48,246,231	49,293,328	50,346,114	51,456,620
Transportation Partnership Account-Fund 09H	22,698,079	23,037,284	23,386,257	23,725,026	24,059,980	24,400,504	24,737,943	25,072,270	25,422,664
Small City Pavement and Sidewalk Account-Fund 08M	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transportation Improvement Account-Fund 144	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
County Arterial Preservation Account-Fund 186	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Freight Mobility Investment Account-Fund 09E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Balance	14,698,079	15,037,284	15,386,257	15,725,026	16,059,980	16,400,504	16,737,943	17,072,270	17,422,664
Capron Distribution									
Island County	1,549,483	1,573,669	1,598,590	1,623,039	1,647,411	1,672,285	1,697,143	1,721,991	1,748,002
San Juan County	818,997	831,780	844,953	857,875	870,757	883,905	897,044	910,178	923,926
Total	2,368,480	2,405,449	2,443,543	2,480,914	2,518,168	2,556,190	2,594,186	2,632,168	2,671,928

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

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

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

Transportation Revenue Forecast Council
Table B. 4. Vehicle Forecasts
September 2009

	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016
Group 1 Vehicles (\$30)									
Passenger Car and Cabs	4,301,211	4,212,034	4,231,291	4,315,305	4,394,485	4,472,373	4,548,301	4,620,704	4,690,508
Motorhomes	73,772	70,652	67,914	67,915	67,925	68,131	68,379	68,658	68,924
Travel Trailers	121,343	117,528	114,296	114,410	114,525	115,670	116,827	118,287	119,766
Motorcycles	223,335	228,225	240,777	253,418	266,089	278,728	291,271	304,378	318,075
Other Trailers	77,911	75,818	75,932	76,312	76,693	77,077	77,462	77,849	78,239
Tow Trucks	1,613	1,518	1,526	1,533	1,541	1,549	1,556	1,564	1,572
	4,799,185	4,705,775	4,731,735	4,828,893	4,921,258	5,013,528	5,103,796	5,191,441	5,277,084
Group 2 Vehicles (CLF)									
Trucks	1,512,831	1,469,315	1,474,463	1,496,900	1,525,321	1,553,296	1,580,583	1,606,619	1,631,734
For Hire, Buses, Stages	2,368	2,537	2,546	2,585	2,634	2,682	2,729	2,774	2,817
Comb. Lic. Fee Trailers	66,475	63,797	64,021	64,995	66,229	67,443	68,628	69,759	70,849
Prorate Motor Vehicles	26,868	26,096	26,187	26,585	27,090	27,587	28,072	28,534	28,980
	1,608,542	1,561,745	1,567,217	1,591,065	1,621,274	1,651,008	1,680,012	1,707,686	1,734,380
Group 3 Vehicles									
Restored and Antiques	8,840	9,039	9,084	9,311	9,544	9,830	10,125	10,429	10,742
Campers	30,230	28,233	28,000	28,500	29,000	29,500	30,000	30,500	31,000
Mopeds	10,173	10,451	10,451	10,451	10,346	10,243	10,141	10,039	9,939
Exempt	8,650	7,578	7,578	8,000	8,119	8,219	8,319	8,319	8,319
	57,893	55,301	55,113	56,262	57,010	57,792	58,585	59,287	60,000
Personal Trailers	445,990	433,774	390,396	390,396	400,156	410,160	420,414	430,925	441,698
Total Highway Vehicles	6,911,612	6,756,597	6,744,464	6,866,618	6,999,700	7,132,491	7,262,809	7,389,340	7,513,164
Off Road Vehicles	110,905	103,082	102,640	104,090	106,230	107,770	109,280	110,730	112,130
Snowmobiles	36,515	32,279	32,690	33,150	33,640	34,130	34,610	35,070	35,510
Vintage Snowmobiles	160	149	155	157	160	162	164	166	169
Regular Snowmobiles	36,355	32,130	32,535	32,993	33,480	33,968	34,446	34,904	35,341
Total Registrations	7,059,032	6,891,958	6,879,794	7,003,858	7,139,570	7,274,391	7,406,699	7,535,140	7,660,804
Private Motorized Vehicles	6,161,011	6,029,867	6,064,239	6,184,003	6,304,976	6,424,420	6,541,157	6,653,700	6,763,292

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

Transportation Revenue Forecast Council
Table B. 4. Vehicle Forecasts
September 2009

	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025
Group 1 Vehicles (\$30)									
Passenger Car and Cabs	4,759,558	4,826,644	4,895,644	4,962,366	5,028,149	5,094,959	5,160,979	5,226,202	5,294,640
Motorhomes	69,228	69,520	69,818	70,103	70,381	70,661	70,936	71,204	71,483
Travel Trailers	121,562	123,385	125,236	127,115	129,022	130,957	132,921	134,915	136,939
Motorcycles	331,594	345,686	360,378	375,694	391,661	408,307	425,660	443,750	462,610
Other Trailers	78,630	79,023	79,418	79,815	80,214	80,615	81,018	81,423	81,831
Tow Trucks	1,580	1,588	1,596	1,604	1,612	1,620	1,628	1,636	1,644
	5,362,151	5,445,847	5,532,090	5,616,696	5,701,039	5,787,118	5,873,141	5,959,131	6,049,146
Group 2 Vehicles (CLF)									
Trucks	1,656,590	1,680,751	1,705,614	1,729,668	1,753,394	1,777,502	1,801,335	1,824,892	1,849,620
For Hire, Buses, Stages	2,860	2,902	2,945	2,987	3,028	3,069	3,110	3,151	3,194
Comb. Lic. Fee Trailers	71,928	72,977	74,057	75,101	76,132	77,178	78,213	79,236	80,310
Prorate Motor Vehicles	29,422	29,851	30,292	30,720	31,141	31,569	31,992	32,411	32,850
	1,760,800	1,786,482	1,812,908	1,838,475	1,863,694	1,889,318	1,914,651	1,939,690	1,965,973
Group 3 Vehicles									
Restored and Antiques	11,064	11,396	11,738	12,090	12,453	12,826	13,211	13,608	14,016
Campers	31,500	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000
Mopeds	9,839	9,741	9,644	9,547	9,452	9,357	9,264	9,171	9,079
Exempt	8,319	8,319	8,319	8,319	8,319	8,319	8,319	8,319	8,319
	60,723	61,456	61,701	61,956	62,224	62,503	62,794	63,098	63,414
Personal Trailers	452,740	464,059	475,660	487,552	499,740	512,234	525,040	538,166	551,620
Total Highway Vehicles	7,636,416	7,757,845	7,882,361	8,004,681	8,126,699	8,251,175	8,375,628	8,500,085	8,630,155
Off Road Vehicles	113,340	114,640	115,700	116,740	117,760	118,640	119,380	120,090	120,110
Snowmobiles	35,950	36,380	36,750	37,120	37,480	37,840	38,190	38,460	38,720
Vintage Snowmobiles	171	173	173	173	173	173	173	173	173
Regular Snowmobiles	35,779	36,207	36,577	36,947	37,307	37,667	38,017	38,287	38,547
Total Registrations	7,785,706	7,908,865	8,034,811	8,158,541	8,281,939	8,407,655	8,533,198	8,658,635	8,788,985
Private Motorized Vehicles	6,871,734	6,978,079	7,087,669	7,194,778	7,301,270	7,409,870	7,518,114	7,626,024	7,739,135

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

Driver Related Revenue Forecast September 2009

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Transportation Revenue Forecast Council
Table C. 1. Driver Related Forecasts Counts
September 2009

	2008	2009	2010	2011	2012	2013	2014	2015	2016
Original Driver Licenses (September 2009 Forecast)	246,685	241,960	246,410	251,320	271,010	274,440	277,670	280,630	283,610
Annual Percentage Change		-1.9%	1.8%	2.0%	7.8%	1.3%	1.2%	1.1%	1.1%
Original Driver Licenses (June 2009 Forecast)	246,685	242,400	249,970	254,000	273,410	276,530	279,510	282,250	285,060
Percentage Change, September 2009 vs June 2009	0.0%	-0.2%	-1.4%	-1.1%	-0.9%	-0.8%	-0.7%	-0.6%	-0.5%
Driver License Renewals (September 2009 Forecast)	634,185	776,166	869,691	855,590	904,500	800,910	814,520	889,830	885,540
Annual Percentage Change		22.4%	12.0%	-1.6%	5.7%	-11.5%	1.7%	9.2%	-0.5%
Driver License Renewals (June 2009 Forecast)	634,185	766,976	858,720	851,550	900,360	800,600	876,350	886,960	884,440
Percentage Change, September 2009 vs June 2009	0.0%	1.2%	1.3%	0.5%	0.5%	0.0%	-7.1%	0.3%	0.1%
Abstract of Driving Record (ADR) (September 2009 Forecast)	2,835,995	3,098,417	3,142,383	3,188,261	3,236,288	3,283,590	3,330,339	3,375,555	3,418,046
Annual Percentage Change		9.3%	1.4%	1.5%	1.5%	1.5%	1.4%	1.4%	1.3%
Abstract of Driving Record (ADR) (June 2009 Forecast)	2,835,995	3,137,680	3,182,203	3,228,659	3,277,297	3,325,201	3,372,545	3,418,331	3,461,362
Percentage Change, September 2009 vs June 2009	0.0%	-1.3%	-1.3%	-1.3%	-1.3%	-1.3%	-1.3%	-1.3%	-1.3%

	2017	2018	2019	2020	2021	2022	2023	2024	2025
Original Driver Licenses (September 2009 Forecast)	286,880	290,270	293,690	297,110	300,520	303,930	307,340	310,740	314,140
Annual Percentage Change	1.2%	1.2%	1.2%	1.2%	1.1%	1.1%	1.1%	1.1%	1.1%
Original Driver Licenses (June 2009 Forecast)	288,200	291,480	294,830	298,180	301,540	304,910	308,280	311,660	315,030
Percentage Change, September 2009 vs June 2009	-0.5%	-0.4%	-0.4%	-0.4%	-0.3%	-0.3%	-0.3%	-0.3%	-0.3%
Driver License Renewals (September 2009 Forecast)	886,960	860,280	873,760	936,380	935,320	939,080	920,460	933,960	986,800
Annual Percentage Change	0.2%	-3.0%	1.6%	7.2%	-0.1%	0.4%	-2.0%	1.5%	5.7%
Driver License Renewals (June 2009 Forecast)	885,840	861,700	869,620	935,370	935,610	1,010,690	922,540	931,540	986,850
Percentage Change, September 2009 vs June 2009	0.1%	-0.2%	0.5%	0.1%	0.0%	-7.1%	-0.2%	0.3%	0.0%
Abstract of Driving Record (ADR) (September 2009 Forecast)	3,461,031	3,502,495	3,543,427	3,585,007	3,626,125	3,666,784	3,709,331	3,751,790	3,794,157
Annual Percentage Change	1.3%	1.2%	1.2%	1.2%	1.1%	1.1%	1.2%	1.1%	1.1%
Abstract of Driving Record (ADR) (June 2009 Forecast)	3,504,892	3,546,881	3,588,334	3,630,443	3,672,083	3,713,257	3,756,344	3,799,341	3,842,248
Percentage Change, September 2009 vs June 2009	-1.3%	-1.3%	-1.3%	-1.3%	-1.3%	-1.3%	-1.3%	-1.3%	-1.3%

Transportation Revenue Forecast Council
 Table C. 2. Driver Related Revenue Forecasts
 September 2009

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2007 - 2009 September 2009	2007 - 2009 June 2009	Value	Percentage	2009-2011 September 2009	2009 - 2011 June 2009	Value	Percentage
Highway Safety Fund 106								
Drivers License Fees --- 106-254	116,906,482	116,196,317	710,165	0.61%	122,365,500	122,710,500	(345,000)	-0.28%
Copies of Record --- 106-421	31,581,776	31,413,359	168,418	0.54%	33,672,300	34,070,340	(398,040)	-1.17%
Motor Vehicle Filing Fees --- 106-253	3,911,966	3,918,137	(6,171)	-0.16%	3,281,100	3,437,500	(156,400)	-4.55%
Fines & Forfeitures --- 106-405	700,593	698,612	1,981	0.28%	872,400	890,700	(18,300)	-2.05%
Drivers License Schools --- 106-222	208,067	204,250	3,817	1.87%	258,510	250,800	7,710	3.07%
Total	153,308,884	152,430,675	878,209	0.58%	160,449,810	161,359,840	(910,030)	-0.56%
Motorcycle Safety Education Account 082	4,409,614	4,315,500	94,114	2.18%	3,959,500	4,170,200	(210,700)	-5.05%
State Patrol Account 081 Copies of Record (\$5 Distribution)	28,843,576	29,175,271	(331,695)	-1.14%	31,653,200	32,054,310	(401,110)	-1.25%
Total Revenue	186,562,074	185,921,446	640,627	0.34%	196,062,510	197,584,350	(1,521,840)	-0.77%
Forecast of Distributions								
Highway Safety Fund 106	153,308,884	152,430,675	878,209	0.58%	160,449,810	161,359,840	(910,030)	-0.56%
Motorcycle Safety Education Account 082	4,409,614	4,315,500	94,114	2.18%	3,959,500	4,170,200	(210,700)	-5.05%
State Patrol Account 081	28,843,576	29,175,271	(331,695)	-1.14%	31,653,200	32,054,310	(401,110)	-1.25%
Total	186,562,074	185,921,446	640,627	0.34%	196,062,510	197,584,350	(1,521,840)	-0.77%

Transportation Revenue Forecast Council
 Table C. 2. Driver Related Revenue Forecasts
 September 2009

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2011-2013 September 2009	2011 - 2013 June 2009	Value	Percentage	2013-2015 September 2009	2013 - 2015 June 2009	Value	Percentage
Highway Safety Fund 106								
Drivers License Fees --- 106-254	126,398,100	124,313,400	2,084,700	1.68%	129,372,900	127,282,000	2,090,900	1.64%
Copies of Record --- 106-421	34,678,800	35,088,770	(409,970)	-1.17%	35,668,300	36,089,880	(421,580)	-1.17%
Motor Vehicle Filing Fees --- 106-253	3,287,000	3,440,600	(153,600)	-4.46%	3,366,100	3,520,500	(154,400)	-4.39%
Fines & Forfeitures --- 106-405	832,100	851,200	(19,100)	-2.24%	868,900	882,400	(13,500)	-1.53%
Drivers License Schools --- 106-222	264,240	254,500	9,740	3.83%	270,120	258,300	11,820	4.58%
Total	165,460,240	163,948,470	1,511,770	0.92%	169,546,320	168,033,080	1,513,240	0.90%
Motorcycle Safety Education Account 082	4,414,400	4,520,900	(106,500)	-2.36%	4,720,000	4,823,300	(103,300)	-2.14%
State Patrol Account 081 Copies of Record (\$5 Distribution)	32,599,300	33,012,490	(413,190)	-1.25%	33,529,500	33,954,360	(424,860)	-1.25%
Total Revenue	202,473,940	201,481,860	992,080	0.49%	207,795,820	206,810,740	985,080	0.48%
Forecast of Distributions								
Highway Safety Fund 106	165,460,240	163,948,470	1,511,770	0.92%	169,546,320	168,033,080	1,513,240	0.90%
Motorcycle Safety Education Account 082	4,414,400	4,520,900	(106,500)	-2.36%	4,720,000	4,823,300	(103,300)	-2.14%
State Patrol Account 081	32,599,300	33,012,490	(413,190)	-1.25%	33,529,500	33,954,360	(424,860)	-1.25%
Total	202,473,940	201,481,860	992,080	0.49%	207,795,820	206,810,740	985,080	0.48%

Transportation Revenue Forecast Council
 Table C. 2. Driver Related Revenue Forecasts
 September 2009

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2015-2017 September 2009	2015 - 2017 June 2009	Value	Percentage	2017-2019 September 2009	2017 - 2019 June 2009	Value	Percentage
Highway Safety Fund 106								
Drivers License Fees --- 106-254	133,559,500	131,980,000	1,579,500	1.20%	134,096,800	131,536,600	2,560,200	1.95%
Copies of Record --- 106-421	36,589,400	37,021,920	(432,520)	-1.17%	37,476,900	37,919,850	(442,950)	-1.17%
Motor Vehicle Filing Fees --- 106-253	3,434,000	3,595,100	(161,100)	-4.48%	3,501,700	3,663,800	(162,100)	-4.42%
Fines & Forfeitures --- 106-405	900,800	921,900	(21,100)	-2.29%	881,200	901,700	(20,500)	-2.27%
Drivers License Schools --- 106-222	276,160	262,200	13,960	5.32%	282,320	266,100	16,220	6.10%
Total	174,759,860	173,781,120	978,740	0.56%	176,238,920	174,288,050	1,950,870	1.12%
Motorcycle Safety Education Account 082	4,741,700	4,784,700	(43,000)	-0.90%	5,117,500	5,137,000	(19,500)	-0.38%
State Patrol Account 081 Copies of Record (\$5 Distribution)	34,395,400	34,831,270	(435,870)	-1.25%	35,229,600	35,676,080	(446,480)	-1.25%
Total Revenue	213,896,960	213,397,090	499,870	0.23%	216,586,020	215,101,130	1,484,890	0.69%
Forecast of Distributions								
Highway Safety Fund 106	174,759,860	173,781,120	978,740	0.56%	176,238,920	174,288,050	1,950,870	1.12%
Motorcycle Safety Education Account 082	4,741,700	4,784,700	(43,000)	-0.90%	5,117,500	5,137,000	(19,500)	-0.38%
State Patrol Account 081	34,395,400	34,831,270	(435,870)	-1.25%	35,229,600	35,676,080	(446,480)	-1.25%
Total	213,896,960	213,397,090	499,870	0.23%	216,586,020	215,101,130	1,484,890	0.69%

Transportation Revenue Forecast Council
 Table C. 2. Driver Related Revenue Forecasts
 September 2009

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2019-2021	2019 - 2021	Value	Percentage	2021-2023	2021 - 2023	Value	Percentage
	September 2009	June 2009			September 2009	June 2009		
Highway Safety Fund 106								
Drivers License Fees --- 106-254	139,546,800	138,130,700	1,416,100	1.03%	141,400,700	139,364,200	2,036,500	1.46%
Copies of Record --- 106-421	38,355,500	38,808,970	(453,470)	-1.17%	39,233,100	39,696,880	(463,780)	-1.17%
Motor Vehicle Filing Fees --- 106-253	3,568,300	3,732,000	(163,700)	-4.39%	3,633,500	3,798,900	(165,400)	-4.35%
Fines & Forfeitures --- 106-405	954,100	974,300	(20,200)	-2.07%	944,200	969,600	(25,400)	-2.62%
Drivers License Schools --- 106-222	288,640	270,100	18,540	6.86%	295,130	274,100	21,030	7.67%
Total	182,713,340	181,916,070	797,270	0.44%	185,506,630	184,103,680	1,402,950	0.76%
Motorcycle Safety Education Account 082	5,156,200	5,223,700	(67,500)	-1.29%	5,360,500	5,411,800	(51,300)	-0.95%
State Patrol Account 081 Copies of Record (\$5 Distribution)	36,055,600	36,512,620	(457,020)	-1.25%	36,880,600	37,348,010	(467,410)	-1.25%
Total Revenue	223,925,140	223,652,390	272,750	0.12%	227,747,730	226,863,490	884,240	0.39%
Forecast of Distributions								
Highway Safety Fund 106	182,713,340	181,916,070	797,270	0.44%	185,506,630	184,103,680	1,402,950	0.76%
Motorcycle Safety Education Account 082	5,156,200	5,223,700	(67,500)	-1.29%	5,360,500	5,411,800	(51,300)	-0.95%
State Patrol Account 081	36,055,600	36,512,620	(457,020)	-1.25%	36,880,600	37,348,010	(467,410)	-1.25%
Total	223,925,140	223,652,390	272,750	0.12%	227,747,730	226,863,490	884,240	0.39%

Transportation Revenue Forecast Council
 Table C. 2. Driver Related Revenue Forecasts
 September 2009

	BIENNIUM	BIENNIUM	Difference	
	2023-2025 September 2009	2023 - 2025 June 2009	Value	Percentage
Highway Safety Fund 106				
Drivers License Fees --- 106-254	144,597,300	142,595,700	2,001,600	1.40%
Copies of Record --- 106-421	40,136,400	40,610,890	(474,490)	-1.17%
Motor Vehicle Filing Fees --- 106-253	3,697,600	3,865,000	(167,400)	-4.33%
Fines & Forfeitures --- 106-405	977,400	999,000	(21,600)	-2.16%
Drivers License Schools --- 106-222	301,790	278,200	23,590	8.48%
Total	189,710,490	188,348,790	1,361,700	0.72%
Motorcycle Safety Education Account 082	5,617,600	5,632,100	(14,500)	-0.26%
State Patrol Account 081 Copies of Record (\$5 Distribution)	37,729,800	38,207,960	(478,160)	-1.25%
Total Revenue	233,057,890	232,188,850	869,040	0.37%
Forecast of Distributions				
Highway Safety Fund 106	189,710,490	188,348,790	1,361,700	0.72%
Motorcycle Safety Education Account 082	5,617,600	5,632,100	(14,500)	-0.26%
State Patrol Account 081	37,729,800	38,207,960	(478,160)	-1.25%
Total	233,057,890	232,188,850	869,040	0.37%

Transportation Revenue Forecast Council
Table C. 3. Driver Related Revenue Forecasts
September 2009

	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016
Highway Safety Fund 106									
Drivers License Fees --- 106-254	58,097,517	58,808,965	60,731,200	61,634,300	63,539,300	62,858,800	63,625,100	65,747,800	66,537,700
Copies of Record --- 106-421	14,738,259	16,843,518	16,714,100	16,958,200	17,213,600	17,465,200	17,713,900	17,954,400	18,180,400
Motor Vehicle Filing Fees --- 106-253	2,025,737	1,886,229	1,644,200	1,636,900	1,635,700	1,651,300	1,675,100	1,691,000	1,707,900
Fines & Forfeitures --- 106-405	338,312	362,281	436,100	436,300	424,600	407,500	413,700	455,200	451,100
Drivers License Schools --- 106-222	102,710	105,357	146,930	111,580	150,050	114,190	153,250	116,870	156,540
Total	75,302,535	78,006,349	79,672,530	80,777,280	82,963,250	82,496,990	83,581,050	85,965,270	87,033,640
Motorcycle Safety Education Account 082	2,105,500	2,304,114	1,938,000	2,021,500	2,132,700	2,281,700	2,432,200	2,287,800	2,340,100
State Patrol Account 081 Copies of Record (\$5 Distribution)	13,486,871	15,356,705	15,711,900	15,941,300	16,181,400	16,417,900	16,651,700	16,877,800	17,090,200
Total Revenue	90,894,906	95,667,167	97,322,430	98,740,080	101,277,350	101,196,590	102,664,950	105,130,870	106,463,940
Forecast of Distributions									
Highway Safety Fund 106	75,302,535	78,006,349	79,672,530	80,777,280	82,963,250	82,496,990	83,581,050	85,965,270	87,033,640
Motorcycle Safety Education Account 082	2,105,500	2,304,114	1,938,000	2,021,500	2,132,700	2,281,700	2,432,200	2,287,800	2,340,100
State Patrol Account 081	13,486,871	15,356,705	15,711,900	15,941,300	16,181,400	16,417,900	16,651,700	16,877,800	17,090,200
Total	90,894,906	95,667,167	97,322,430	98,740,080	101,277,350	101,196,590	102,664,950	105,130,870	106,463,940

Transportation Revenue Forecast Council
Table C. 3. Driver Related Revenue Forecasts
September 2009

	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025
Highway Safety Fund 106									
Drivers License Fees --- 106-254	67,021,800	66,647,700	67,449,100	69,355,300	70,191,500	70,762,300	70,638,400	71,450,200	73,147,100
Copies of Record --- 106-421	18,409,000	18,629,600	18,847,300	19,068,400	19,287,100	19,503,400	19,729,700	19,955,500	20,180,900
Motor Vehicle Filing Fees --- 106-253	1,726,100	1,742,400	1,759,300	1,776,000	1,792,300	1,808,700	1,824,800	1,840,600	1,857,000
Fines & Forfeitures --- 106-405	449,700	437,500	443,700	478,100	476,000	476,300	467,900	474,300	503,100
Drivers License Schools --- 106-222	119,620	159,890	122,430	163,320	125,320	166,840	128,290	170,450	131,340
Total	87,726,220	87,617,090	88,621,830	90,841,120	91,872,220	92,717,540	92,789,090	93,891,050	95,819,440
Motorcycle Safety Education Account 082	2,401,600	2,496,800	2,620,700	2,557,400	2,598,800	2,649,800	2,710,700	2,813,800	2,803,800
State Patrol Account 081 Copies of Record (\$5 Distribution)	17,305,200	17,512,500	17,717,100	17,925,000	18,130,600	18,333,900	18,546,700	18,759,000	18,970,800
Total Revenue	107,433,020	107,626,390	108,959,630	111,323,520	112,601,620	113,701,240	114,046,490	115,463,850	117,594,040
Forecast of Distributions									
Highway Safety Fund 106	87,726,220	87,617,090	88,621,830	90,841,120	91,872,220	92,717,540	92,789,090	93,891,050	95,819,440
Motorcycle Safety Education Account 082	2,401,600	2,496,800	2,620,700	2,557,400	2,598,800	2,649,800	2,710,700	2,813,800	2,803,800
State Patrol Account 081	17,305,200	17,512,500	17,717,100	17,925,000	18,130,600	18,333,900	18,546,700	18,759,000	18,970,800
Total	107,433,020	107,626,390	108,959,630	111,323,520	112,601,620	113,701,240	114,046,490	115,463,850	117,594,040

Other Transportation Related Revenue Forecast September 2009

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Transportation Revenue Forecast Council

Table D. 1. Other Transportation Related Revenue Forecasts - September 2009

Registrations and Sales

	2008	2009	2010	2011	2012	2013	2014	2015	2016
Aircraft Registrations (September 2009 Forecast)	88,200	89,431	90,131	90,802	91,451	92,082	92,694	93,286	93,870
Annual Percentage Change		1.4%	0.8%	0.7%	0.7%	0.7%	0.7%	0.6%	0.6%
Aircraft Registrations (June 2009 Forecast)	88,200	89,431	90,131	90,802	91,451	92,082	92,694	93,286	93,870
Percentage Change, September 2009 vs June 2009		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Consumer Spending on New Motor Vehicles* (September 2009 Forecast)	218	157	160	190	216	210	207	235	269
Annual Percentage Change		-28.2%	2.2%	18.8%	13.7%	-2.9%	-1.1%	13.1%	14.5%
Consumer Spending on New Motor Vehicles* (June 2009 Forecast)	225	163	166	204	223	215	212	236	265
Percentage Change, September 2009 vs June 2009		-3.8%	-3.4%	-6.7%	-3.0%	-2.3%	-2.3%	-0.8%	1.5%

	2017	2018	2019	2020	2021	2022	2023	2024	2025
Aircraft Registrations (September 2009 Forecast)	94,448	95,020	95,584	96,142	96,689	97,228	97,756	98,274	98,782
Annual Percentage Change	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%	0.5%	0.5%	0.5%
Aircraft Registrations (June 2009 Forecast)	94,448	95,020	95,584	96,142	96,689	97,228	97,756	98,274	98,782
Percentage Change, September 2009 vs June 2009	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Consumer Spending on New Motor Vehicles* (September 2009 Forecast)	261	249	238	242	250	257	264	269	273
Annual Percentage Change	-2.8%	-4.8%	-4.4%	1.8%	3.2%	3.0%	2.9%	1.9%	1.5%
Consumer Spending on New Motor Vehicles* (June 2009 Forecast)	255	244	236	241	248	255	263	268	272
Percentage Change, September 2009 vs June 2009	2.3%	1.9%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%

*In Billions of Dollars

Transportation Revenue Forecast Council

Table D. 2. Other Transportation Related Revenue
September 2009

	BIENNIUM 2007 - 2009		Difference		BIENNIUM 2009-2011		Difference	
	September 2009	June 2009	Value	Percentage	September 2009	June 2009	Value	Percentage
Rental Car Sales Tax	46,974,831	46,905,104	69,727	0.15%	44,548,609	43,337,958	1,210,651	2.79%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	52,104,614	51,899,838	204,776	0.39%	47,914,137	48,625,935	(711,798)	-1.46%
Use Tax	10,607,867	10,557,306	50,561	0.48%	9,842,008	9,861,763	(19,755)	-0.20%
Total	62,712,481	62,457,144	255,337	0.41%	57,756,145	58,487,698	(731,553)	-1.25%
DOT Business Related Revenues								
Sale of Property	8,720,758	8,893,131	(172,373)	-1.94%	10,739,254	7,069,717	3,669,537	51.91%
WSP Services	1,288,860	1,283,085	5,775	0.45%	1,289,000	1,318,090	(29,090)	-2.21%
WSP Publications and Documents	488,385	490,790	(2,405)	-0.49%	489,000	504,180	(15,180)	-3.01%
DOT Services	170,242	168,673	1,569	0.93%	171,000	173,270	(2,270)	-1.31%
DOT Publications and Documents	461,573	461,203	370	0.08%	462,000	473,780	(11,780)	-2.49%
Filing Fees and legal Services	354,697	348,997	5,700	1.63%	355,000	358,520	(3,520)	-0.98%
Property Management	2,660,929	2,736,383	(75,454)	-2.76%	2,661,000	2,817,950	(156,950)	-5.57%
Other Revenues	308,286	1,324,065	(1,015,779)	-76.72%	309,000	1,372,150	(1,063,150)	-77.48%
Total	14,453,730	15,706,327	(1,252,597)	-7.98%	16,475,255	14,087,657	2,387,598	16.95%
Aircraft Registrations, Excise and Dealers								
Aircraft Registration Fee	177,631	177,631	0	0.00%	180,933	180,933	0	0.00%
Aircraft Excise Tax	547,467	547,467	0	0.00%	527,313	527,313	0	0.00%
Aircraft Dealers License	8,070	8,070	0	0.00%	8,070	8,070	0	0.00%
Aircraft Fuel Tax	4,970,815	5,167,365	(196,550)	-3.80%	4,724,100	5,063,200	(339,100)	-6.70%
Total	5,703,983	5,900,533	(196,550)	-3.33%	5,440,416	5,779,516	(339,100)	-5.87%
Total Revenue	129,845,025	130,969,108	(\$1,124,083)	-0.86%	124,220,425	121,692,830	2,527,595	2.08%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	14,453,730	15,706,327	(1,252,597)	-7.98%	16,475,255	14,087,657	2,387,598	16.95%
Multimodal Fund-Fund 218	109,687,312	109,362,248	325,064	0.30%	102,304,754	101,825,656	479,098	0.47%
Aeronautics Account	5,211,263	5,407,813	(196,550)	-3.63%	4,965,834	5,304,934	(339,100)	-6.39%
General Fund	492,720	492,720	0	0.00%	474,582	474,582	0	0.00%
Total	129,845,025	130,969,108	(1,124,083)	-0.86%	124,220,425	121,692,830	2,527,595	2.08%

Transportation Revenue Forecast Council

Table D. 2. Other Transportation Related Revenue
September 2009

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2011-2013 September 2009	2011 - 2013 June 2009	Value	Percentage	2013-2015 September 2009	2013 - 2015 June 2009	Value	Percentage
Rental Car Sales Tax	50,075,183	49,663,798	411,385	0.83%	56,324,270	56,328,137	(3,867)	-0.01%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	57,989,273	59,465,949	(1,476,676)	-2.48%	65,119,898	67,243,086	(2,123,188)	-3.16%
Use Tax	11,771,921	11,920,833	(148,912)	-1.25%	13,219,450	13,479,875	(260,425)	-1.93%
Total	69,761,194	71,386,782	(1,625,588)	-2.28%	78,339,348	80,722,961	(2,383,613)	-2.95%
DOT Business Related Revenues								
Sale of Property	8,780,225	7,161,822	1,618,403	22.60%	9,738,572	6,740,968	2,997,605	44.47%
WSP Services	1,326,960	1,356,910	(29,950)	-2.21%	1,363,960	1,394,750	(30,790)	-2.21%
WSP Publications and Documents	503,400	519,030	(15,630)	-3.01%	517,440	533,500	(16,060)	-3.01%
DOT Services	176,040	178,370	(2,330)	-1.31%	180,940	183,350	(2,410)	-1.31%
DOT Publications and Documents	475,600	487,730	(12,130)	-2.49%	488,870	501,330	(12,460)	-2.49%
Filing Fees and legal Services	365,450	369,080	(3,630)	-0.98%	375,640	379,370	(3,730)	-0.98%
Property Management	2,749,810	2,946,740	(196,930)	-6.68%	2,844,280	3,072,780	(228,500)	-7.44%
Other Revenues	319,310	1,421,990	(1,102,680)	-77.54%	278,330	1,473,630	(1,195,300)	-81.11%
Total	14,696,795	14,441,672	255,123	1.77%	15,788,032	14,279,678	1,508,355	10.56%
Aircraft Registrations, Excise and Dealers								
Aircraft Registration Fee	183,533	183,533	0	0.00%	185,980	185,980	0	0.00%
Aircraft Excise Tax	534,890	534,890	0	0.00%	542,022	542,022	0	0.00%
Aircraft Dealers License	8,070	8,070	0	0.00%	8,070	8,070	0	0.00%
Aircraft Fuel Tax	4,819,200	5,155,100	(335,900)	-6.52%	4,869,100	5,200,700	(331,600)	-6.38%
Total	5,545,693	5,881,593	(335,900)	-5.71%	5,605,172	5,936,772	(331,600)	-5.59%
Total Revenue	140,078,865	141,373,845	(\$1,294,980)	-0.92%	156,056,823	157,267,548	(\$1,210,726)	-0.77%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	14,696,795	14,441,672	255,123	1.77%	15,788,032	14,279,678	1,508,355	10.56%
Multimodal Fund-Fund 218	119,836,377	121,050,580	(1,214,203)	-1.00%	134,663,618	137,051,098	(2,387,480)	-1.74%
Aeronautics Account	5,064,292	5,400,192	(335,900)	-6.22%	5,117,353	5,448,953	(331,600)	-6.09%
General Fund	481,401	481,401	0	0.00%	487,820	487,820	0	0.00%
Total	140,078,865	141,373,845	(1,294,980)	-0.92%	156,056,823	157,267,548	(1,210,726)	-0.77%

Transportation Revenue Forecast Council

Table D. 2. Other Transportation Related Revenue
September 2009

	BIENNIUM 2015-2017		Difference		BIENNIUM 2017-2019		Difference	
	September 2009	June 2009	Value	Percentage	September 2009	June 2009	Value	Percentage
Rental Car Sales Tax	61,841,159	62,589,305	(748,146)	-1.20%	67,878,495	68,141,883	(263,388)	-0.39%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	70,840,152	72,966,880	(2,126,728)	-2.91%	75,380,006	76,848,549	(1,468,543)	-1.91%
Use Tax	14,380,671	14,627,295	(246,624)	-1.69%	15,302,269	15,405,433	(103,164)	-0.67%
Total	85,220,823	87,594,175	(2,373,352)	-2.71%	90,682,275	92,253,982	(1,571,707)	-1.70%
DOT Business Related Revenues								
Sale of Property	9,724,964	6,851,372	2,873,592	41.94%	8,679,582	7,057,611	1,621,971	22.98%
WSP Services	1,398,360	1,429,920	(31,560)	-2.21%	1,432,020	1,464,340	(32,320)	-2.21%
WSP Publications and Documents	530,490	546,950	(16,460)	-3.01%	543,250	560,120	(16,870)	-3.01%
DOT Services	185,510	187,970	(2,460)	-1.31%	189,970	192,500	(2,530)	-1.31%
DOT Publications and Documents	501,200	513,980	(12,780)	-2.49%	513,260	526,350	(13,090)	-2.49%
Filing Fees and legal Services	385,120	388,940	(3,820)	-0.98%	394,390	398,300	(3,910)	-0.98%
Property Management	2,947,120	3,203,820	(256,700)	-8.01%	3,057,000	3,346,000	(289,000)	-8.64%
Other Revenues	343,910	1,527,160	(1,183,250)	-77.48%	356,400	1,582,620	(1,226,220)	-77.48%
Total	16,016,674	14,650,112	1,366,562	9.33%	15,165,872	15,127,841	38,031	0.25%
Aircraft Registrations, Excise and Dealers								
Aircraft Registration Fee	188,318	188,318	0	0.00%	190,604	190,604	0	0.00%
Aircraft Excise Tax	548,834	548,834	0	0.00%	555,498	555,498	0	0.00%
Aircraft Dealers License	8,070	8,070	0	0.00%	8,070	8,070	0	0.00%
Aircraft Fuel Tax	4,924,200	5,262,200	(338,000)	-6.42%	4,997,500	5,340,500	(343,000)	-6.42%
Total	5,669,422	6,007,422	(338,000)	-5.63%	5,751,672	6,094,672	(343,000)	-5.63%
Total Revenue	168,748,078	170,841,013	(\$2,092,936)	-1.23%	179,478,314	181,618,378	(\$2,140,064)	-1.18%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	16,016,674	14,650,112	1,366,562	9.33%	15,165,872	15,127,841	38,031	0.25%
Multimodal Fund-Fund 218	147,061,982	150,183,480	(3,121,498)	-2.08%	158,560,770	160,395,865	(1,835,095)	-1.14%
Aeronautics Account	5,175,471	5,513,471	(338,000)	-6.13%	5,251,724	5,594,724	(343,000)	-6.13%
General Fund	493,951	493,951	0	0.00%	499,948	499,948	0	0.00%
Total	168,748,078	170,841,013	(2,092,936)	-1.23%	179,478,314	181,618,378	(2,140,064)	-1.18%

Transportation Revenue Forecast Council

Table D. 2. Other Transportation Related Revenue
September 2009

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2019-2021	2019 - 2021	Value	Percentage	2021-2023	2021 - 2023	Value	Percentage
	September 2009	June 2009			September 2009	June 2009		
Rental Car Sales Tax	73,428,038	73,592,327	(164,289)	-0.22%	78,974,970	79,300,808	(325,838)	-0.41%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	79,061,777	80,288,251	(1,226,474)	-1.53%	82,923,376	83,881,911	(958,535)	-1.14%
Use Tax	16,049,675	16,094,972	(45,297)	-0.28%	16,833,586	16,815,375	18,211	0.11%
Total	95,111,452	96,383,223	(1,271,771)	-1.32%	99,756,962	100,697,286	(940,324)	-0.93%
DOT Business Related Revenues								
Sale of Property	8,455,168	7,261,632	1,193,536	16.44%	7,358,211	7,462,519	(104,307)	-1.40%
WSP Services	1,465,110	1,498,180	(33,070)	-2.21%	1,497,420	1,531,220	(33,800)	-2.21%
WSP Publications and Documents	555,810	573,060	(17,250)	-3.01%	568,070	585,700	(17,630)	-3.01%
DOT Services	194,360	196,950	(2,590)	-1.32%	198,650	201,290	(2,640)	-1.31%
DOT Publications and Documents	525,120	538,510	(13,390)	-2.49%	536,700	550,390	(13,690)	-2.49%
Filing Fees and legal Services	403,500	407,510	(4,010)	-0.98%	412,400	416,490	(4,090)	-0.98%
Property Management	3,166,020	3,486,660	(320,640)	-9.20%	3,278,020	3,620,320	(342,300)	-9.45%
Other Revenues	369,340	1,640,100	(1,270,760)	-77.48%	382,760	1,699,670	(1,316,910)	-77.48%
Total	15,134,428	15,602,602	(468,174)	-3.00%	14,232,231	16,067,599	(1,835,367)	-11.42%
Aircraft Registrations, Excise and Dealers								
Aircraft Registration Fee	192,831	192,831	0	0.00%	194,983	194,983	0	0.00%
Aircraft Excise Tax	561,988	561,988	0	0.00%	568,261	568,261	0	0.00%
Aircraft Dealers License	8,070	8,070	0	0.00%	8,070	8,070	0	0.00%
Aircraft Fuel Tax	5,085,800	5,434,800	(349,000)	-6.42%	5,220,500	5,578,800	(358,300)	-6.42%
Total	5,848,689	6,197,689	(349,000)	-5.63%	5,991,814	6,350,114	(358,300)	-5.64%
Total Revenue	189,522,607	191,775,841	(\$2,253,234)	-1.17%	198,955,978	202,415,806	(\$3,459,829)	-1.71%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	15,134,428	15,602,602	(468,174)	-3.00%	14,232,231	16,067,599	(1,835,367)	-11.42%
Multimodal Fund-Fund 218	168,539,490	169,975,550	(1,436,060)	-0.84%	178,731,932	179,998,093	(1,266,161)	-0.70%
Aeronautics Account	5,342,900	5,691,900	(349,000)	-6.13%	5,480,379	5,838,679	(358,300)	-6.14%
General Fund	505,789	505,789	0	0.00%	511,435	511,435	0	0.00%
Total	189,522,607	191,775,841	(2,253,234)	-1.17%	198,955,978	202,415,806	(3,459,829)	-1.71%

Transportation Revenue Forecast Council

Table D. 2. Other Transportation Related Revenue
September 2009

	BIENNIUM	BIENNIUM	Difference	
	2023-2025 September 2009	2023 - 2025 June 2009	Value	Percentage
Rental Car Sales Tax	84,949,505	85,446,634	(497,129)	-0.58%
0.3% of Retail Sales and Use Tax on Motor Vehicles				
Retail Sales Tax	86,973,586	87,636,422	(662,836)	-0.76%
Use Tax	17,655,786	17,568,022	87,764	0.50%
Total	104,629,372	105,204,444	(575,072)	-0.55%
DOT Business Related Revenues				
Sale of Property	7,168,347	7,679,335	(510,988)	-6.65%
WSP Services	1,528,840	1,563,350	(34,510)	-2.21%
WSP Publications and Documents	579,990	597,990	(18,000)	-3.01%
DOT Services	202,820	205,510	(2,690)	-1.31%
DOT Publications and Documents	547,960	561,940	(13,980)	-2.49%
Filing Fees and legal Services	421,050	425,230	(4,180)	-0.98%
Property Management	3,399,000	3,768,250	(369,250)	-9.80%
Other Revenues	396,660	1,761,400	(1,364,740)	-77.48%
Total	14,244,667	16,563,005	(2,318,338)	-14.00%
Aircraft Registrations, Excise and Dealers				
Aircraft Registration Fee	197,056	197,056	0	0.00%
Aircraft Excise Tax	574,302	574,302	0	0.00%
Aircraft Dealers License	8,070	8,070	0	0.00%
Aircraft Fuel Tax	5,310,000	5,674,600	(364,600)	-6.43%
Total	6,089,428	6,454,028	(364,600)	-5.65%
Total Revenue	209,912,972	213,668,111	(\$3,755,139)	-1.76%
Forecast of Distributions				
Motor Vehicle Fund-Fund 108	14,244,667	16,563,005	(2,318,338)	-14.00%
Multimodal Fund-Fund 218	189,578,877	190,651,078	(1,072,201)	-0.56%
Aeronautics Account	5,572,556	5,937,156	(364,600)	-6.14%
General Fund	516,872	516,872	0	0.00%
Total	209,912,972	213,668,111	(3,755,139)	-1.76%

Transportation Revenue Forecast Council
Table D. 3. Other Transportation Related Revenue
September 2009

	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016
Rental Car Sales Tax	24,207,281	22,767,550	21,991,310	22,557,299	24,183,397	25,891,786	27,458,160	28,866,110	30,207,325
0.3% of Retail Sales and Use Tax on Motor Vehicles									
Retail Sales Tax	29,590,053	22,514,561	22,499,536	25,414,601	27,974,438	30,014,835	31,746,547	33,373,351	34,814,176
Use Tax	5,931,766	4,676,101	4,640,662	5,201,346	5,678,858	6,093,063	6,444,603	6,774,847	7,067,337
Total	35,521,819	27,190,662	27,140,198	30,615,947	33,653,296	36,107,897	38,191,150	40,148,198	41,881,513
Aircraft Registrations, Excise and Dealers									
Aircraft Registration Fee	88,200	89,431	90,131	90,802	91,451	92,082	92,694	93,286	93,870
Aircraft Excise Tax	286,828	260,639	262,678	264,635	266,526	268,363	270,148	271,874	273,575
Aircraft Dealers License	4,035	4,035	4,035	4,035	4,035	4,035	4,035	4,035	4,035
Aircraft Fuel Tax	2,971,665	1,999,150	2,334,500	2,389,600	2,403,700	2,415,500	2,427,400	2,441,700	2,453,000
Total	3,350,728	2,353,255	2,691,344	2,749,072	2,765,712	2,779,980	2,794,277	2,810,895	2,824,480
DOT Business Related Revenues									
Sale of Property	5,437,788	3,282,970	4,998,755	5,740,500	4,390,112	4,390,112	4,869,286	4,869,286	4,862,482
WSP Services	673,485	615,375	644,500	644,500	663,480	663,480	681,980	681,980	699,180
WSP Publications and Documents	247,985	240,400	244,500	244,500	251,700	251,700	258,720	258,720	265,245
DOT Services	79,858	90,384	85,500	85,500	88,020	88,020	90,470	90,470	92,755
DOT Publications and Documents	295,319	166,254	231,000	231,000	237,800	237,800	244,435	244,435	250,600
Filing Fees and legal Services	191,513	163,184	177,500	177,500	182,725	182,725	187,820	187,820	192,560
Property Management	902,856	1,758,073	1,330,500	1,330,500	1,374,905	1,374,905	1,422,140	1,422,140	1,473,560
Other Revenues	913,683	(\$605,397)	154,500	154,500	159,655	159,655	139,165	139,165	171,955
Total	8,742,487	5,711,243	7,866,755	8,608,500	7,348,397	7,348,397	7,894,016	7,894,016	8,008,337
Total Revenue	71,822,315	58,022,710	59,689,607	64,530,818	67,950,803	72,128,060	76,337,603	79,719,220	82,921,655
Forecast of Distributions									
Motor Vehicle Fund-Fund 108	8,742,487	5,711,243	7,866,755	8,608,500	7,348,397	7,348,397	7,894,016	7,894,016	8,008,337
Multimodal Fund-Fund 218	59,729,100	49,958,212	49,131,508	53,173,246	57,836,693	61,999,683	65,649,310	69,014,308	72,088,839
Aeronautics Account	3,092,583	2,118,680	2,454,934	2,510,901	2,525,839	2,538,453	2,551,144	2,566,209	2,578,262
General Fund	258,145	234,575	236,410	238,172	239,873	241,527	243,133	244,687	246,218
Total	71,822,315	58,022,710	59,689,607	64,530,818	67,950,803	72,128,060	76,337,603	79,719,220	82,921,655

Transportation Revenue Forecast Council
Table D. 3. Other Transportation Related Revenue
September 2009

	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025
Rental Car Sales Tax	31,633,834	33,177,826	34,700,669	36,048,514	37,379,524	38,767,648	40,207,322	41,700,459	43,249,046
0.3% of Retail Sales and Use Tax on Motor Vehicles									
Retail Sales Tax	36,025,976	37,240,689	38,139,317	39,059,629	40,002,148	40,967,411	41,955,965	42,968,374	44,005,212
Use Tax	7,313,334	7,559,923	7,742,346	7,929,171	8,120,504	8,316,454	8,517,132	8,722,653	8,933,133
Total	43,339,310	44,800,613	45,881,663	46,988,800	48,122,652	49,283,865	50,473,097	51,691,027	52,938,345
Aircraft Registrations, Excise and Dealers									
Aircraft Registration Fee	94,448	95,020	95,584	96,142	96,689	97,228	97,756	98,274	98,782
Aircraft Excise Tax	275,259	276,926	278,572	280,196	281,792	283,361	284,900	286,411	287,891
Aircraft Dealers License	4,035	4,035	4,035	4,035	4,035	4,035	4,035	4,035	4,035
Aircraft Fuel Tax	2,471,200	2,489,500	2,508,000	2,526,600	2,559,200	2,594,800	2,625,700	2,644,900	2,665,100
Total	2,844,942	2,865,481	2,886,191	2,906,973	2,941,716	2,979,424	3,012,391	3,033,620	3,055,808
DOT Business Related Revenues									
Sale of Property	4,862,482	4,339,791	4,339,791	4,227,584	4,227,584	3,679,106	3,679,106	3,584,174	3,584,174
WSP Services	699,180	716,010	716,010	732,555	732,555	748,710	748,710	764,420	764,420
WSP Publications and Documents	265,245	271,625	271,625	277,905	277,905	284,035	284,035	289,995	289,995
DOT Services	92,755	94,985	94,985	97,180	97,180	99,325	99,325	101,410	101,410
DOT Publications and Documents	250,600	256,630	256,630	262,560	262,560	268,350	268,350	273,980	273,980
Filing Fees and legal Services	192,560	197,195	197,195	201,750	201,750	206,200	206,200	210,525	210,525
Property Management	1,473,560	1,528,500	1,528,500	1,583,010	1,583,010	1,639,010	1,639,010	1,699,500	1,699,500
Other Revenues	171,955	178,200	178,200	184,670	184,670	191,380	191,380	198,330	198,330
Total	8,008,337	7,582,936	7,582,936	7,567,214	7,567,214	7,116,116	7,116,116	7,122,334	7,122,334
Total Revenue	85,826,423	88,426,855	91,051,460	93,511,500	96,011,107	98,147,052	100,808,926	103,547,440	106,365,532
Forecast of Distributions									
Motor Vehicle Fund-Fund 108	8,008,337	7,582,936	7,582,936	7,567,214	7,567,214	7,116,116	7,116,116	7,122,334	7,122,334
Multimodal Fund-Fund 218	74,973,144	77,978,439	80,582,332	83,037,314	85,502,176	88,051,513	90,680,419	93,391,486	96,187,391
Aeronautics Account	2,597,209	2,616,247	2,635,477	2,654,796	2,688,104	2,724,399	2,755,981	2,775,850	2,796,706
General Fund	247,733	249,233	250,715	252,176	253,613	255,025	256,410	257,770	259,102
Total	85,826,423	88,426,855	91,051,460	93,511,500	96,011,107	98,147,052	100,808,926	103,547,440	106,365,532

Washington State Ferries Ridership and Revenue Forecast September 2009

Contact: Ray Deardorf, Washington State Department of Transportation, 206-515-3491,
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Transportation Revenue Forecast Council
Table E. 1. Ferry Ridership Forecasts *
September 2009

Ferry Ridership	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Passenger Ridership (September 2009 forecast)	12,889,400	12,572,700	12,637,700	13,011,900	13,365,100	13,683,900	14,021,400	14,347,100	14,695,100
Annual Percentage Change		-2.5%	+0.5%	+3.0%	+2.7%	+2.4%	+2.5%	+2.3%	+2.4%
Passenger Ridership (June 2009 forecast)	12,889,400	12,518,200	12,525,200	12,809,900	13,049,200	13,238,400	13,429,400	13,608,000	13,817,200
Percentage Change, September 2009 vs June 2009	-	+0.4%	+0.9%	+1.6%	+2.4%	+3.4%	+4.4%	+5.4%	+6.4%
Vehicle/Driver Ridership (September 2009 forecast)	10,392,100	9,904,800	10,279,900	10,566,400	10,916,200	11,097,100	11,253,600	11,406,100	11,544,000
Annual Percentage Change		-4.7%	+3.8%	+2.8%	+3.3%	+1.7%	+1.4%	+1.4%	+1.2%
Vehicle/Driver Ridership (June 2009 forecast)	10,392,100	9,919,800	10,498,700	10,779,600	10,997,500	10,992,600	11,022,400	11,091,100	11,177,400
Percentage Change, September 2009 vs June 2009	-	-0.2%	-2.1%	-2.0%	-0.7%	+1.0%	+2.1%	+2.8%	+3.3%
Total Ridership (September 2009 forecast)	23,282,000	22,478,000	22,918,000	23,578,000	24,281,000	24,781,000	25,275,000	25,753,000	26,239,000
Annual Percentage Change		-3.5%	+2.0%	+2.9%	+3.0%	+2.1%	+2.0%	+1.9%	+1.9%
Total Ridership (June 2009 forecast)	23,282,000	22,438,000	23,024,000	23,590,000	24,047,000	24,231,000	24,452,000	24,699,000	24,995,000
Percentage Change, September 2009 vs June 2009	-	+0.2%	-0.5%	-0.1%	+1.0%	+2.3%	+3.4%	+4.3%	+5.0%

Ferry Ridership	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Passenger Ridership (September 2009 forecast)	15,059,800	15,437,400	15,839,700	16,248,100	16,661,600	17,098,400	17,538,500	17,996,900	18,487,800
Annual Percentage Change		+2.5%	+2.6%	+2.6%	+2.5%	+2.6%	+2.6%	+2.6%	+2.7%
Passenger Ridership (June 2009 forecast)	14,045,900	14,272,100	14,521,400	14,770,600	15,010,800	15,265,300	15,523,200	15,796,300	16,085,700
Percentage Change, September 2009 vs June 2009	+7.2%	+8.2%	+9.1%	+10.0%	+11.0%	+12.0%	+13.0%	+13.9%	+14.9%
Vehicle/Driver Ridership (September 2009 forecast)	11,674,700	11,804,900	11,897,400	11,992,900	12,056,800	12,116,700	12,163,200	12,186,300	12,208,100
Annual Percentage Change		+1.1%	+0.8%	+0.8%	+0.5%	+0.5%	+0.4%	+0.2%	+0.2%
Vehicle/Driver Ridership (June 2009 forecast)	11,264,300	11,353,800	11,448,600	11,534,100	11,626,700	11,745,800	11,853,500	11,914,200	11,982,600
Percentage Change, September 2009 vs June 2009	+3.6%	+4.0%	+3.9%	+4.0%	+3.7%	+3.2%	+2.6%	+2.3%	+1.9%
Total Ridership (September 2009 forecast)	26,735,000	27,242,000	27,737,000	28,241,000	28,718,000	29,215,000	29,702,000	30,183,000	30,696,000
Annual Percentage Change		+1.9%	+1.8%	+1.8%	+1.7%	+1.7%	+1.7%	+1.6%	+1.7%
Total Ridership (June 2009 forecast)	25,310,000	25,626,000	25,970,000	26,305,000	26,638,000	27,011,000	27,377,000	27,711,000	28,068,000
Percentage Change, September 2009 vs June 2009	+5.6%	+6.3%	+6.8%	+7.4%	+7.8%	+8.2%	+8.5%	+8.9%	+9.4%

* Data is for forecast Scenario #1 ("No Fare Increases")

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

Transportation Revenue Forecast Council
 Table E. 2. Ferries Forecast Biennium Comparison
 September 2009

	BIENNIUM 2007-2009 September 2009	BIENNIUM 2007-2009 June 2009	Difference September 2009 vs. June 2009		BIENNIUM 2009-2011 September 2009	BIENNIUM 2009-2011 June 2009	Difference September 2009 vs. June 2009	
			Value	Percentage			Value	Percentage
Farebox Revenue								
Total	\$ 292,920,000	\$ 292,650,000	\$ 270,000	+0.1%	\$ 301,183,000	\$ 300,709,000	\$ 474,000	+0.16%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 2,690,000	\$ 2,653,000	\$ 37,000	+1.4%	\$ 2,598,000	\$ 3,136,000	\$ (538,000)	-17.2%
Other Non-Fare Revenue (Terminal)	\$ 4,385,000	\$ 4,471,000	\$ (86,000)	-1.9%	\$ 4,450,000	\$ 4,264,000	\$ 186,000	+4.4%
Total	\$ 7,075,000	\$ 7,124,000	\$ (49,000)	-0.7%	\$ 7,048,000	\$ 7,400,000	\$ (352,000)	-4.8%
Total Farebox and Miscellaneous Revenue								
Total	\$ 299,995,000	\$ 299,774,000	\$ 221,000	+0.1%	\$ 308,231,000	\$ 308,109,000	\$ 122,000	+0.0%

	BIENNIUM 2011-2013 September 2009	BIENNIUM 2011-2013 June 2009	Difference September 2009 vs. June 2009		BIENNIUM 2013-2015 September 2009	BIENNIUM 2013-2015 June 2009	Difference September 2009 vs. June 2009	
			Value	Percentage			Value	Percentage
Farebox Revenue								
Total	\$ 319,018,000	\$ 317,190,000	\$ 1,828,000	+0.6%	\$ 329,764,000	\$ 326,783,000	\$ 2,981,000	+0.9%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 2,773,000	\$ 3,256,000	\$ (483,000)	-14.8%	\$ 2,896,000	\$ 3,327,000	\$ (431,000)	-13.0%
Other Non-Fare Revenue (Terminal)	\$ 4,813,000	\$ 4,659,000	\$ 154,000	+3.3%	\$ 5,133,000	\$ 4,888,000	\$ 245,000	+5.0%
Total	\$ 7,586,000	\$ 7,915,000	\$ (329,000)	-4.2%	\$ 8,029,000	\$ 8,215,000	\$ (186,000)	-2.3%
Total Farebox and Miscellaneous Revenue								
Total	\$ 326,604,000	\$ 325,105,000	\$ 1,499,000	+0.5%	\$ 337,793,000	\$ 334,998,000	\$ 2,795,000	+0.8%

	BIENNIUM 2015-2017 September 2009	BIENNIUM 2015-2017 June 2009	Difference September 2009 vs. June 2009		BIENNIUM 2017-2019 September 2009	BIENNIUM 2017-2019 June 2009	Difference September 2009 vs. June 2009	
			Value	Percentage			Value	Percentage
Farebox Revenue								
Total	\$ 339,423,000	\$ 336,718,000	\$ 2,705,000	+0.8%	\$ 348,623,000	\$ 346,175,000	\$ 2,448,000	+0.7%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 3,095,000	\$ 3,517,000	\$ (422,000)	-12.0%	\$ 3,330,000	\$ 3,763,000	\$ (433,000)	-11.5%
Other Non-Fare Revenue (Terminal)	\$ 5,516,000	\$ 5,197,000	\$ 319,000	+6.1%	\$ 5,941,000	\$ 5,563,000	\$ 378,000	+6.8%
Total	\$ 8,611,000	\$ 8,714,000	\$ (103,000)	-1.2%	\$ 9,271,000	\$ 9,326,000	\$ (55,000)	-0.6%
Total Farebox and Miscellaneous Revenue								
Total	\$ 348,034,000	\$ 345,432,000	\$ 2,602,000	+0.8%	\$ 357,894,000	\$ 355,501,000	\$ 2,393,000	+0.7%

Transportation Revenue Forecast Council
 Table E. 2. Ferries Forecast Biennium Comparison
 September 2009

	BIENNIUM 2019-2021 September 2009	BIENNIUM 2019-2021 June 2009	Difference September 2009 vs. June 2009		BIENNIUM 2021-2023 September 2009	BIENNIUM 2021-2023 June 2009	Difference September 2009 vs. June 2009	
			Value	Percentage			Value	Percentage
Farebox Revenue								
Total	\$ 356,515,000	\$ 354,251,000	\$ 2,264,000	+0.6%	\$ 363,049,000	\$ 360,796,000	\$ 2,253,000	+0.6%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 3,578,000	\$ 4,020,000	\$ (442,000)	-11.0%	\$ 3,840,000	\$ 4,284,000	\$ (444,000)	-10.4%
Other Non-Fare Revenue (Terminal)	\$ 6,379,000	\$ 5,945,000	\$ 434,000	+7.3%	\$ 6,846,000	\$ 6,337,000	\$ 509,000	+8.0%
Total	\$ 9,957,000	\$ 9,965,000	\$ (8,000)	-0.1%	\$ 10,686,000	\$ 10,621,000	\$ 65,000	+0.6%
Total Farebox and Miscellaneous Revenue								
Total	\$ 366,472,000	\$ 364,216,000	\$ 2,256,000	+0.6%	\$ 373,735,000	\$ 371,417,000	\$ 2,318,000	+0.6%

	BIENNIUM 2023-2025 September 2009	BIENNIUM 2023-2025 June 2009	Difference September 2009 vs. June 2009	
			Value	Percentage
Farebox Revenue				
Total	\$ 369,006,000	\$ 367,047,000	\$ 1,959,000	+0.5%
Miscellaneous Revenue				
Vessel Non-Fare Revenue	\$ 4,237,000	\$ 4,571,000	\$ (334,000)	-7.3%
Other Non-Fare Revenue (Terminal)	\$ 7,551,000	\$ 6,762,000	\$ 789,000	+11.7%
Total	\$ 11,788,000	\$ 11,333,000	\$ 455,000	+4.0%
Total Farebox and Miscellaneous Revenue				
Total	\$ 380,794,000	\$ 378,380,000	\$ 2,414,000	+0.6%

Transportation Revenue Forecast Council
 Table E. 3. Ferries Forecast By Fiscal Year *
 September 2009

	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013
Farebox Revenue						
Total	\$148,380,000	\$144,540,000	\$147,839,000	\$153,344,000	\$157,963,000	\$161,055,000
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 1,143,000	\$ 1,547,000	\$ 1,271,000	\$ 1,327,000	\$ 1,371,000	\$ 1,402,000
Other Non-Fare Revenue (Terminal)	\$ 2,306,000	\$ 2,079,000	\$ 2,184,000	\$ 2,266,000	\$ 2,368,000	\$ 2,445,000
Total	\$ 3,449,000	\$ 3,626,000	\$ 3,455,000	\$ 3,593,000	\$ 3,739,000	\$ 3,847,000
Total Farebox and Miscellaneous Revenue						
Total	\$151,829,000	\$148,166,000	\$151,294,000	\$156,937,000	\$161,702,000	\$164,902,000
	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019
Farebox Revenue						
Total	\$163,654,000	\$166,110,000	\$168,497,000	\$170,926,000	\$173,262,000	\$175,361,000
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 1,433,000	\$ 1,463,000	\$ 1,519,000	\$ 1,576,000	\$ 1,635,000	\$ 1,695,000
Other Non-Fare Revenue (Terminal)	\$ 2,527,000	\$ 2,606,000	\$ 2,706,000	\$ 2,810,000	\$ 2,917,000	\$ 3,024,000
Total	\$ 3,960,000	\$ 4,069,000	\$ 4,225,000	\$ 4,386,000	\$ 4,552,000	\$ 4,719,000
Total Farebox and Miscellaneous Revenue						
Total	\$167,614,000	\$170,179,000	\$172,722,000	\$175,312,000	\$177,814,000	\$180,080,000
	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025
Farebox Revenue						
Total	\$177,412,000	\$179,103,000	\$180,777,000	\$182,272,000	\$183,700,000	\$185,306,000
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 1,757,000	\$ 1,821,000	\$ 1,886,000	\$ 1,954,000	\$ 2,078,000	\$ 2,159,000
Other Non-Fare Revenue (Terminal)	\$ 3,133,000	\$ 3,246,000	\$ 3,363,000	\$ 3,483,000	\$ 3,704,000	\$ 3,847,000
Total	\$ 4,890,000	\$ 5,067,000	\$ 5,249,000	\$ 5,437,000	\$ 5,782,000	\$ 6,006,000
Total Farebox and Miscellaneous Revenue						
Total	\$182,302,000	\$184,170,000	\$186,026,000	\$187,709,000	\$189,482,000	\$191,312,000

Toll Operations and Revenue Forecast September 2009

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Transportation Revenue Forecast Council
Table F. 1. Toll Operations Forecasts
September 2009

	2008	2009	2010	2011	2012	2013	2014	2015	2016
Traffic Volume									
Tacoma Narrows Traffic Volume (September 2009 forecast)	13,879,690	13,908,449	14,462,350	15,402,994	16,058,449	16,500,000	16,828,000	17,155,000	17,550,002
Annual Percentage Change		0.2%	4.0%	6.5%	4.3%	2.7%	2.0%	1.9%	2.3%
Tacoma Narrows Traffic Volume (June 2009 forecast)	13,879,690	13,823,257	15,139,000	15,962,000	16,220,000	16,500,000	16,828,000	17,155,000	17,550,002
Percentage Change, September 2009 vs June 2009	0.0%	0.6%	-4.5%	-3.5%	-1.0%	0.0%	0.0%	0.0%	0.0%
SR-167 HOT Lanes Traffic Volume (September 2009 forecast)		386,000	510,000	685,000	760,833	N/A	N/A	N/A	N/A
Annual Percentage Change			32.1%	34.3%	11.1%				
SR-167 HOT Lanes Traffic Volume (June 2009 forecast)		387,000	598,000	847,000	1,123,000	N/A	N/A	N/A	N/A
Percentage Change, September 2009 vs June 2009		-0.3%	-14.7%	-19.1%	-32.2%				

	2017	2018	2019	2020	2021	2022	2023	2024	2025
Traffic Volume									
Tacoma Narrows Traffic Volume (September 2009 forecast)	17,839,000	18,157,000	18,455,000	18,787,000	18,877,000	19,105,000	19,315,000	19,558,000	19,695,000
Annual Percentage Change	1.6%	1.8%	1.6%	1.8%	0.5%	1.2%	1.1%	1.3%	0.7%
Tacoma Narrows Traffic Volume (June 2009 forecast)	17,839,000	18,157,000	18,455,000	18,787,000	18,877,000	19,105,000	19,315,000	19,558,000	19,695,000
Percentage Change, September 2009 vs June 2009	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
SR-167 HOT Lanes Traffic Volume (September 2009 forecast)	N/A								
Annual Percentage Change									
SR-167 HOT Lanes Traffic Volume (June 2009 forecast)	N/A								
Percentage Change, September 2009 vs June 2009									

Tacoma Narrows Toll Rate Assumptions	2008	2009	2010	2011	2012	2013	2014	2015	2016
Tacoma Narrows Toll Rate (September 2009 forecast)	\$1.75 ETC \$3.00 Cash	\$2.75 ETC \$4.00 Cash							
Tacoma Narrows Toll Rate (June 2009 forecast)	\$1.75 ETC \$3.00 Cash	\$2.75 ETC \$4.00 Cash							
Tacoma Narrows Toll Rate Assumptions	2017	2018	2019	2020	2021	2022	2023	2024	2025
Tacoma Narrows Toll Rate (September 2009 forecast)	\$2.75 ETC \$4.00 Cash								
Tacoma Narrows Toll Rate (June 2009 forecast)	\$2.75 ETC \$4.00 Cash								

Transportation Revenue Forecast Council

Table F. 2. Toll Operations Forecast Biennium Comparison

September 2009

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2007 - 2009	2007 - 2009	Value	Percentage	2009-2011	2009 - 2011	Value	Percentage
	September 2009	June 2009			September 2009	June 2009		
Tacoma Narrows Bridge Toll Revenue								
Toll Revenue	73,982,929	73,098,987	883,942	1.21%	93,368,608	96,996,000	(3,627,392)	-3.74%
Transponder/Shield Sales	1,367,730	1,382,027	(14,297)	-1.03%	1,305,368	1,319,014	(13,645)	-1.03%
Violations	1,006,878	937,273	69,605	6.91%	1,160,297	1,080,087	80,210	6.91%
Fees	56,650	55,000	1,650	2.91%	207,360	207,360	0	0.00%
Total	76,414,186	75,473,287	940,899	1.25%	96,041,634	99,602,461	(3,560,827)	-3.58%
SR 167 High Occupancy Toll Lanes Revenue								
Toll Revenue	372,858	377,700	(4,842)	-1.28%	1,105,000	1,379,000	(274,000)	-19.87%
Transponder/Shield Sales	140,713	112,070	28,642	20.36%	293,337	132,218	161,119	54.93%
Fees	347	1,350	(1,004)	-289.61%	8,640	8,640	0	0.00%
Total	513,917	491,120	22,797	4.64%	1,406,977	1,519,858	(112,881)	-7.43%
Total Toll Revenues								
Toll Revenue	74,355,786	73,476,687	879,099	1.20%	94,473,608	98,375,000	(3,901,392)	-3.97%
Transponder/Shield Sales	1,508,443	1,494,097	14,345	0.96%	1,598,705	1,451,232	147,474	10.16%
Violations	1,006,878	937,273	69,605	6.91%	1,160,297	1,080,087	80,210	6.91%
Fees	56,996	56,350	646	1.13%	216,000	216,000	0	0.00%
Total	76,928,103	75,964,407	963,695	1.27%	97,448,611	101,122,319	(3,673,708)	-3.63%

(June Rebased, removing impact from Toll Rate change)

Transportation Revenue Forecast Council
Table F. 2. Toll Operations Forecast Biennium
September 2009

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2011-2013	2011 - 2013	Value	Percentage	2013-2015	2013 - 2015	Value	Percentage
	September 2009	June 2009			September 2009	June 2009		
Tacoma Narrows Bridge Toll Revenue								
Toll Revenue	100,959,645	101,464,000	(504,355)	-0.50%	105,389,000	105,389,000	0	0.00%
Transponder/Shield Sales	1,423,080	1,437,956	(14,876)	-1.03%	1,485,345	1,485,345	0	0.00%
Violations	1,264,927	1,177,484	87,443	6.91%	1,320,272	1,320,272	0	0.00%
Fees	207,360	207,360	0	0.00%	207,360	207,360	0	0.00%
Total	103,855,012	104,286,799	(431,787)	-0.41%	108,401,977	108,401,977	0	0.00%
SR 167 High Occupancy Toll Lanes Revenue								
Toll Revenue	802,500	1,195,833	(393,333)	-32.89%				
Transponder/Shield Sales	186,762	132,218	54,544	29.20%				
Fees	3,600	8,640	(5,040)	-140.00%				
Total	989,262	1,336,692	(347,430)	-25.99%				
Total Toll Revenues								
Toll Revenue	101,762,145	102,659,833	(897,688)	-0.87%	105,389,000	105,389,000	0	0.00%
Transponder/Shield Sales	1,609,842	1,570,174	39,668	2.53%	1,485,345	1,485,345	0	0.00%
Violations	1,264,927	1,177,484	87,443	6.91%	1,320,272	1,320,272	0	0.00%
Fees	207,360	216,000	(8,640)	-4.17%	207,360	207,360	0	0.00%
Total	104,844,274	105,623,491	(779,217)	-0.74%	108,401,977	108,401,977	0	0.00%

(June Rebased, removing impact from Toll Rate change)

Transportation Revenue Forecast Council
Table F. 2. Toll Operations Forecast Biennium
September 2009

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2015-2017	2015 - 2017	Value	Percentage	2017-2019	2017 - 2019	Value	Percentage
	September 2009	June 2009			September 2009	June 2009		
Tacoma Narrows Bridge Toll Revenue								
Toll Revenue	109,699,000	109,699,000	0	0.00%	113,134,000	113,134,000	0	0.00%
Transponder/Shield Sales	1,546,799	1,546,799	0	0.00%	1,600,254	1,600,254	0	0.00%
Violations	1,374,897	1,374,897	0	0.00%	1,422,412	1,422,412	0	0.00%
Fees	207,360	207,360	0	0.00%	207,360	207,360	0	0.00%
Total	112,828,056	112,828,056	0	0.00%	116,364,026	116,364,026	0	0.00%
SR 167 High Occupancy Toll Lanes Revenue								
Toll Revenue								
Transponder/Shield Sales								
Fees								
Total								
Total Toll Revenues								
Toll Revenue	109,699,000	109,699,000	0	0.00%	113,134,000	113,134,000	0	0.00%
Transponder/Shield Sales	1,546,799	1,546,799	0	0.00%	1,600,254	1,600,254	0	0.00%
Violations	1,374,897	1,374,897	0	0.00%	1,422,412	1,422,412	0	0.00%
Fees	207,360	207,360	0	0.00%	207,360	207,360	0	0.00%
Total	112,828,056	112,828,056	0	0.00%	116,364,026	116,364,026	0	0.00%

(June Rebased, removing impact from Toll Rate change)

Transportation Revenue Forecast Council
Table F. 2. Toll Operations Forecast Biennium
September 2009

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2019-2021	2019 - 2021	Value	Percentage	2021-2023	2021 - 2023	Value	Percentage
	September 2009	June 2009			September 2009	June 2009		
Tacoma Narrows Bridge Toll Revenue								
Toll Revenue	116,560,000	116,560,000	0	0.00%	119,396,000	119,396,000	0	0.00%
Transponder/Shield Sales	1,646,236	1,646,236	0	0.00%	1,679,279	1,679,279	0	0.00%
Violations	1,463,283	1,463,283	0	0.00%	1,492,654	1,492,654	0	0.00%
Fees	207,360	207,360	0	0.00%	207,360	207,360	0	0.00%
Total	119,876,879	119,876,879	0	0.00%	122,775,293	122,775,293	0	0.00%
SR 167 High Occupancy Toll Lanes Revenue								
Toll Revenue								
Transponder/Shield Sales								
Fees								
Total								
Total Toll Revenues								
Toll Revenue	116,560,000	116,560,000	0	0.00%	119,396,000	119,396,000	0	0.00%
Transponder/Shield Sales	1,646,236	1,646,236	0	0.00%	1,679,279	1,679,279	0	0.00%
Violations	1,463,283	1,463,283	0	0.00%	1,492,654	1,492,654	0	0.00%
Fees	207,360	207,360	0	0.00%	207,360	207,360	0	0.00%
Total	119,876,879	119,876,879	0	0.00%	122,775,293	122,775,293	0	0.00%

(June Rebased, removing impact from Toll Rate change)

Transportation Revenue Forecast Council
Table F. 2. Toll Operations Forecast Biennium
September 2009

	BIENNIUM	BIENNIUM	Difference	
	2023-2025 September 2009	2023 - 2025 June 2009	Value	Percentage
Tacoma Narrows Bridge Toll Revenue				
Toll Revenue	121,818,000	121,818,000	0	0.00%
Transponder/Shield Sales	1,715,688	1,715,688	0	0.00%
Violations	1,525,017	1,525,017	0	0.00%
Fees	207,360	207,360	0	0.00%
Total	125,266,065	125,266,065	0	0.00%
SR 167 High Occupancy Toll Lanes Revenue				
Toll Revenue				
Transponder/Shield Sales				
Fees				
Total				
Total Toll Revenues				
Toll Revenue	121,818,000	121,818,000	0	0.00%
Transponder/Shield Sales	1,715,688	1,715,688	0	0.00%
Violations	1,525,017	1,525,017	0	0.00%
Fees	207,360	207,360	0	0.00%
Total	125,266,065	125,266,065	0	0.00%

(June Rebased, removing impact from Toll Rate change)

Transportation Revenue Forecast Council
 Table F. 3. Toll Operations Forecast By Fiscal Year
 September 2009

	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016
Tacoma Narrows Bridge Toll Revenue									
Toll Revenue	29,659,616	44,323,313	45,515,973	47,852,635	49,788,645	51,171,000	52,187,000	53,202,000	54,427,000
Transponder/Shield Sales	759,813	607,917	632,127	673,241	701,890	721,190	735,526	749,819	767,084
Violations	466,521	540,357	561,876	598,421	623,886	641,041	653,784	666,488	681,835
Fees	1,148	55,502	103,680	103,680	103,680	103,680	103,680	103,680	103,680
Total	30,887,098	45,527,088	46,813,656	49,227,977	51,218,101	52,636,911	53,679,990	54,721,987	55,979,598
SR 167 High Occupancy Toll Lanes Revenue									
Toll Revenue	50,700	322,158	432,000	673,000	802,500	0	0	0	0
Transponder/Shield Sales	45,961	94,752	125,190	168,147	186,762	0	0	0	0
Fees	0	347	4,320	4,320	3,600	0	0	0	0
Total	96,661	417,256	561,510	845,467	992,862	0	0	0	0
Total Toll Revenues									
Toll Revenue	29,710,316	44,645,470	45,947,973	48,525,635	50,591,145	51,171,000	52,187,000	53,202,000	54,427,000
Transponder/Shield Sales	805,774	702,669	757,317	841,388	888,652	721,190	735,526	749,819	767,084
Violations	466,521	540,357	561,876	598,421	623,886	641,041	653,784	666,488	681,835
Fees	1,148	55,848	108,000	108,000	107,280	103,680	103,680	103,680	103,680
Total	30,983,759	45,944,344	47,375,166	50,073,445	52,210,963	52,636,911	53,679,990	54,721,987	55,979,598

Transportation Revenue Forecast Council
 Table F. 3. Toll Operations Forecast By Fiscal Year
 September 2009

	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025
Tacoma Narrows Bridge Toll Revenue									
Toll Revenue	55,272,000	56,156,000	56,978,000	57,896,000	58,664,000	59,373,000	60,023,000	60,614,000	61,204,000
Transponder/Shield Sales	779,715	793,615	806,640	821,151	825,085	835,050	844,229	854,850	860,838
Violations	693,062	705,417	716,995	729,893	733,390	742,248	750,406	759,847	765,170
Fees	103,680	103,680	103,680	103,680	103,680	103,680	103,680	103,680	103,680
Total	56,848,458	57,758,712	58,605,314	59,550,724	60,326,154	61,053,978	61,721,315	62,332,377	62,933,688
SR 167 High Occupancy Toll Lanes Revenue									
Toll Revenue	0	0	0	0	0	0	0	0	0
Transponder/Shield Sales	0	0	0	0	0	0	0	0	0
Fees	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0
Total Toll Revenues									
Toll Revenue	55,272,000	56,156,000	56,978,000	57,896,000	58,664,000	59,373,000	60,023,000	60,614,000	61,204,000
Transponder/Shield Sales	779,715	793,615	806,640	821,151	825,085	835,050	844,229	854,850	860,838
Violations	693,062	705,417	716,995	729,893	733,390	742,248	750,406	759,847	765,170
Fees	103,680	103,680	103,680	103,680	103,680	103,680	103,680	103,680	103,680
Total	56,848,458	57,758,712	58,605,314	59,550,724	60,326,154	61,053,978	61,721,315	62,332,377	62,933,688

Federal Funds Forecast September 2009

Contact: Kasi Reeves, Washington State Department of Transportation, 360-705-7935,
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Washington's Apportionment of FHWA Programs
September 2009 Current Law Forecast
Includes RABA and Rescission Adjustments
(Millions of Dollars)

SAFETEA-LU <i>CURRENT LAW FORECAST</i>	Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users						2005-09 SAFETEA-LU	SAFETEA-LU	OMNIBUS	2005-09 SAFETEA-LU	2005-09 SAFETEA-LU with \$8.705 & \$3.150 Rescissions
	Actual 2004	Actual 2005	Actual 2006	Actual 2007	Actual 2008	Forecast 2009	without Rescission 5 yr Total*	\$8.708 billion Rescission 2009*	\$3.15 billion Rescission 2009**	with \$8.705 Rescission 5 yr Total	with \$8.705 & \$3.150 Rescissions 5 yr Total
	Interstate Maintenance	105	88	88	98	97	99	471	(28)	-	443
National Highway System	117	98	97	113	110	113	531	(32)	(11)	488	477
Minimum Guarantee Flexible	27	-	-	-	-	-	-	-	-	-	-
Equity Bonus Flexible	-	7	2	14	13	14	50	(3)	-	46	46
Surface Transportation Program ¹	134	113	112	126	123	127	602	(24)	(20)	557	537
Safety Setaside ²	-	-	-	-	-	-	-	-	-	-	-
Enhancements Setaside	15	12	12	13	12	13	63	(3)	(5)	54	50
Areas Over 200,000	42	35	35	40	39	40	190	(11)	-	179	179
Areas Under 200,000	21	17	16	20	19	20	92	(5)	-	87	87
Areas Under 5,000	11	11	11	11	11	11	56	(3)	-	53	53
STP Flexible	45	37	37	43	42	43	202	(1)	(16)	185	169
	-	-	-	-	-	-	-	-	-	-	-
Highway Safety Improvement Program ²	12	10	17	18	19	20	84	(5)	-	79	79
Railway-Highway Crossings ²	3	3	4	4	4	4	19	(1)	-	18	18
Bridge	125	148	145	153	153	153	752	(43)	(5)	704	699
Border Infrastructure Program	-	7	9	10	11	13	50	(2)	-	48	48
CMAQ	29	28	28	32	32	33	155	(9)	(17)	129	112
Safe Routes to Schools	-	1	2	2	3	4	11	(1)	-	10	10
MPO Planning	5	6	6	6	6	6	32	-	-	32	32
Recreational Trails	1	1	2	2	2	2	8	(0)	-	8	8
SPR from all Programs	11	10	10	11	11	11	54	0	-	54	54
Subtotal Apportionments	570	521	521	591	586	599	2,818	(148)	(54)	2,617	2,563
High Priority Projects	-	55	55	55	55	55	276	-	-	276	276
Total Apportionments	570	577	576	647	641	654	3,094	(148)	(54)	2,893	2,839

* The 2009 rescission of unobligated balances of highway contract authority as written in 2005 SAFETEA-LU and amended in public law 110-244 in 2008. Distribution of this rescission between programs is based on Notice N4510.710 dated August 31, 2009 but is **PRELIMINARY** and awaiting final adjusting entries.

** The 2009 rescission of unobligated balances of highway contract authority as written in 2005 SAFETEA-LU and amended in public law 110-244 in 2008. Distribution of this rescission between programs is pro-rata excluding MPO and SPR per WSDOT decision.

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

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

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

SAFETEA-LU CURRENT LAW FORECAST	Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users											
	Chg from		Chg from		Chg from		Chg from		Forecast	Chg from	Forecast	Chg from
	Actual	Jun-09	Actual	Jun-09	Actual	Jun-09	Actual	Jun-09	Actual	Jun-09	Sep-09	Jun-09
	2004	2005	2006	2007	2008	2009*						
Interstate Maintenance	105	-	88	-	88	-	98	-	97	-	71	4
National Highway System	117	-	98	-	97	-	113	-	110	-	70	4
Minimum Guarantee Flexible	27	-	-	-	-	-	-	-	-	-	-	-
Equity Bonus Flexible	-	-	7	-	2	-	14	-	13	-	10	(3)
Surface Transportation Program ¹	134	-	113	-	112	-	126	-	123	-	83	16
Safety Setaside ²	-	-	-	-	-	-	-	-	-	-	-	-
Enhancements Setaside	15	-	12	-	12	-	13	-	12	-	5	(3)
Areas Over 200,000	42	-	35	-	35	-	40	-	39	-	29	3
Areas Under 200,000	21	-	17	-	16	-	20	-	19	-	15	(5)
Areas Under 5,000	11	-	11	-	11	-	11	-	11	-	8	(3)
STP Flexible	45	-	37	-	37	-	43	-	42	-	26	24
Highway Safety Improvement Program ²	12	-	10	-	17	-	18	-	19	-	14	1
Railway-Highway Crossings ²	3	-	3	-	4	-	4	-	4	-	3	0
Bridge	125	-	148	-	145	-	153	-	153	-	105	6
Border Infrastructure Program	-	-	7	-	9	-	10	-	11	-	11	2
CMAQ	29	-	28	-	28	-	32	-	32	-	7	1
Safe Routes to Schools	-	-	1	-	2	-	2	-	3	-	3	0
MPO Planning	5	-	6	-	6	-	6	-	6	-	6	-
Recreational Trails	1	-	1	-	2	-	2	-	2	-	2	1
SPR from all Programs	11	-	10	-	10	-	11	-	11	-	11	-
Subtotal Apportionments	570	-	521	-	521	-	591	-	586	-	398	32
High Priority Projects	-	-	55	-	55	-	55	-	55	-	55	-
Total Apportionments	570	-	577	-	576	-	647	-	641	-	453	32

* The 2009 rescission of unobligated balances of highway contract authority as written in 2005 SAFETEA-LU and amended in public law 110-244 in 2008. Distribution of this rescission between programs is pro-rata excluding MPO and SPR per WSDOT decision.

** The 2009 rescission of unobligated balances of highway contract authority as written in 2005 SAFETEA-LU and amended in public law 110-244 in 2008. Distribution of this rescission between programs is pro-rata excluding MPO and SPR per WSDOT decision.

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

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

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

SAFETEA-LU	Forecast Chg from		Forecast Chg from		Forecast Chg from		Forecast Chg from		Forecast Chg from		Forecast Chg from	
	CURRENT LAW FORECAST											
	Sep-09	Jun-09	Sep-09	Jun-09	Sep-09	Jun-09	Sep-09	Jun-09	Sep-09	Jun-09	Sep-09	Jun-09
	2010		2011		2012		2013		2014		2015	
Interstate Maintenance	83	-	84	-	85	-	86	-	88	-	89	-
National Highway System	92	-	93	-	95	-	96	-	97	-	99	-
Minimum Guarantee Flexible	-	-	-	-	-	-	-	-	-	-	-	-
Equity Bonus Flexible	13	-	13.386	-	13	-	13	-	14	-	14	-
Surface Transportation Program	106	-	107	-	109	-	110	-	112	-	113	-
Safety Setaside	-	-	-	-	-	-	-	-	-	-	-	-
Enhancements Setaside	12	-	12	-	12	-	12	-	12	-	12	-
Areas Over 200,000	33	-	34	-	34	-	35	-	35	-	36	-
Areas Under 200,000	14	-	15	-	15	-	16	-	16	-	16	-
Areas Under 5,000	11	-	11	-	11	-	11	-	11	-	11	-
STP Flexible	35	-	36	-	36	-	37	-	37	-	38	-
Highway Safety Improvement Program	16	-	16	-	16	-	17	-	17	-	17	-
Railway-Highway Crossings	4	-	4	-	4	-	4	-	4	-	4	-
Bridge	138	-	140	-	142	-	144	-	146	-	148	-
Border Infrastructure Program	12	-	12	-	12	-	12	-	12	-	12	-
CMAQ	27	-	27	-	28	-	28	-	28	-	29	-
Safe Routes to Schools	4	-	4	-	4	-	4	-	4	-	4	-
MPO Planning	5	-	5	-	5	-	6	-	6	-	6	-
Recreational Trails	2	-	2	-	2	-	2	-	2	-	2	-
SPR from all Programs	10	-	10	-	10	-	10	-	10	-	10	-
Subtotal Apportionments	511	-	518	-	525	-	532	-	539	-	546	-
High Priority Projects	20	-	20	-	20	-	20	-	20	-	20	-
Total Apportionments	531	-	538	-	545	-	552	-	559	-	566	-

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

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

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

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

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

SAFETEA-LU CURRENT LAW FORECAST	Forecast	Chg from										
	Sep-09	Jun-09										
	2010		2011		2012		2013		2014		2015	
State Programs												
Interstate Maintenance	83	-	84	-	85	-	86	-	88	-	89	-
National Highway System ¹	89	-	90	-	91	-	93	-	94	-	95	-
Statewide Flexible ²	27	-	27	-	28	-	28	-	28	-	29	-
Surface Transportation Program ³	-	-	-	-	-	-	-	-	-	-	-	-
Highway Safety Improvement Program ⁴	-	-	-	-	-	-	-	-	-	-	-	-
Railway-Highway Crossings	4	-	4	-	4	-	4	-	4	-	4	-
Bridge ⁵	105	-	106	-	108	-	110	-	111	-	113	-
Border Infrastructure Program ⁶	12	-	12	-	12	-	12	-	12	-	12	-
Statewide Planning and Research	10	-	10	-	10	-	10	-	10	-	10	-
State Subtotal	329	-	333	-	338	-	342	-	347	-	352	-
A Obligation Authority -	296	-	300	-	304	-	308	-	312	-	316	-
Local Programs												
National Highway System ¹	3	-	3	-	3	-	3	-	3	-	3	-
Statewide Flexible ²	17	-	17	-	18	-	18	-	18	-	18	-
Surface Transportation Program ³	71	-	72	-	73	-	74	-	75	-	76	-
Highway Safety Improvement Program ⁴	-	-	-	-	-	-	-	-	-	-	-	-
Bridge ⁵	33	-	34	-	34	-	35	-	35	-	36	-
Border Infrastructure Program ⁶	-	-	-	-	-	-	-	-	-	-	-	-
CMAQ	27	-	27	-	28	-	28	-	28	-	29	-
Safe Routes to Schools	4	-	4	-	4	-	4	-	4	-	4	-
MPO Planning	5	-	5	-	5	-	6	-	6	-	6	-
Local Subtotal	160	-	162	-	164	-	166	-	169	-	171	-
A Obligation Authority -	181	37	181	-	181	-	181	-	181	-	181	-
Freight Projects²	-	-										
A Obligation Authority -	-	-	-	-	-	-	-	-	-	-	-	-
Legislative Projects²	4	-	5	-								
A Obligation Authority -	4	-	4	-	4	-	4	-	4	-	4	-
Highway Safety Improvement Projects⁴	16	-	16	-	16	-	17	-	17	-	17	-
A Obligation Authority -	14	-	14	-	15	-	15	-	15	-	15	-
Recreational Trails	2	-										
A Obligation Authority -	2	-	2	-	2	-	2	-	2	-	2	-
High Priority Projects	20	-										
A Obligation Authority -	18	-	18	-	18	-	18	-	18	-	18	-
STATEWIDE TOTAL	531	-	538	-	545	-	552	-	559	-	566	-
A Obligation Authority -	478	-	484	-	490	-	497	-	503	-	510	-
Statewide Flexible Summary												
Equity Bonus Flexible	13	-	13	-	13	-	13	-	14	-	14	-
Surface Transportation Program Flexible	35	-	36	-	36	-	37	-	37	-	38	-
Total	48	-	49	-	50	-	50	-	51	-	52	-

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

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

SAFETEA-LU								
CURRENT LAW FORECAST	Forecast		Chg from		Forecast		Chg from	
	Sep-09	Jun-09	Sep-09	Jun-09	Sep-09	Jun-09	Sep-09	Jun-09
	2022		2023		2024		2025	
State Programs								
Interstate Maintenance	95	-	96	-	97	-	99	-
National Highway System ¹	102	-	103	-	104	-	106	-
Statewide Flexible ²	31	-	32	-	32	-	32	-
Surface Transportation Program ³	-	-	-	-	-	-	-	-
Highway Safety Improvement Program ⁴	-	-	-	-	-	-	-	-
Railway-Highway Crossings	4	-	4	-	4	-	4	-
Bridge ⁵	121	-	122	-	124	-	125	-
Border Infrastructure Program ⁶	12	-	12	-	12	-	12	-
Statewide Planning and Research	11	-	11	-	11	-	12	-
State Subtotal	377	-	381	-	385	-	389	-
A Obligation Authority -	339	-	343	-	346	-	350	-
Local Programs								
National Highway System ¹	4	-	4	-	4	-	4	-
Statewide Flexible ²	20	-	20	-	20	-	21	-
Surface Transportation Program ³	81	-	82	-	82	-	83	-
Highway Safety Improvement Program ⁴	-	-	-	-	-	-	-	-
Bridge ⁵	38	-	39	-	39	-	40	-
Border Infrastructure Program ⁶	-	-	-	-	-	-	-	-
CMAQ	31	-	31	-	31	-	32	-
Safe Routes to Schools	4	-	4	-	4	-	4	-
MPO Planning	6	-	6	-	6	-	6	-
Local Subtotal	183	-	185	-	187	-	189	-
A Obligation Authority -	181	-	181	-	181	-	181	-
Freight Projects²	-	-	-	-	-	-	-	-
A Obligation Authority -	-	-	-	-	-	-	-	-
Legislative Projects²	5	-	5	-	5	-	5	-
A Obligation Authority -	4	-	4	-	5	-	5	-
Highway Safety Improvement Projects⁴	19	-	19	-	19	-	19	-
A Obligation Authority -	17	-	17	-	17	-	18	-
Recreational Trails	2	-	2	-	2	-	2	-
A Obligation Authority -	2	-	2	-	2	-	2	-
High Priority Projects	20	-	20	-	20	-	20	-
A Obligation Authority -	18	-	18	-	18	-	18	-
STATEWIDE TOTAL	605	-	612	-	618	-	625	-
A Obligation Authority -	545	-	550	-	556	-	562	-
Statewide Flexible Summary								
Equity Bonus Flexible	15	-	15	-	16	-	16	-
Surface Transportation Program Flexible	41	-	42	-	42	-	42	-
Total	56	-	57	-	58	-	58	-

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