

Transportation Revenue Forecast Council

February 2020 Transportation Economic and Revenue Forecasts

Volume II: Detailed Forecast Tables

Transportation Revenue
Forecast Council
February 2020

- **Motor Fuel Tax Revenue ForecastII-3**
- **Motor Vehicle Related Revenue Forecast (Licenses, Permits, & Fees)II-25**
- **Driver Related Revenue ForecastII-45**
- **Other Transportation Related Revenue ForecastII-55**
- **Washington State Ferries Ridership and Revenue ForecastII-64**
- **Toll Operations and Revenue ForecastII-70**
- **Federal Funds ForecastII-86**

Motor Vehicle Fuel Tax Revenue Forecast February 2020

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Transportation Revenue Forecast Council
Table A. 1. Washington Motor Fuel Consumption Fiscal Year Forecast
February 2020

	2012	2013	2014	2015	2016	2017	2018	2019	Current Biennium 2020
Million Gallons									
Gasoline (February 2020 Forecast)	2,663	2,676	2,716	2,757	2,844	2,887	2,966	2,905	2,937
Annual Percentage Change	-0.9%	0.5%	1.5%	1.5%	3.1%	1.5%	2.8%	-2.1%	1.1%
Gasoline (November 2019 Forecast)	2,663	2,676	2,716	2,757	2,844	2,887	2,966	2,905	2,937
Percentage Change Feb. 2020 vs Nov. 2019	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Diesel (February 2020 Forecast)	647	638	656	663	676	675	678	689	729
Annual Percentage Change	-2.5%	-1.4%	3.0%	1.0%	2.0%	-0.2%	0.5%	1.5%	5.9%
Diesel (November 2019 Forecast)	647	638	656	663	676	675	678	689	717
Percentage Change Feb. 2020 vs Nov. 2019	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.7%
Total Motor Fuel (February 2020 Forecast)	3,309	3,313	3,373	3,420	3,520	3,562	3,645	3,593	3,667
Annual Percentage Change	-1.2%	0.1%	1.8%	1.4%	2.9%	1.2%	2.3%	-1.4%	2.0%
Total Motor Fuel (November 2019 Forecast)	3,309	3,313	3,373	3,420	3,520	3,562	3,645	3,593	3,654
Percentage Change Feb. 2020 vs Nov. 2019	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.3%
	Current Biennium								
	2021	2022	2023	2024	2025	2026	2027	2028	2029
Million Gallons									
Gasoline (February 2020 Forecast)	2,955	2,969	2,983	2,997	3,011	3,024	3,037	3,047	3,056
Annual Percentage Change	0.6%	0.5%	0.5%	0.5%	0.5%	0.4%	0.4%	0.3%	0.3%
Gasoline (November 2019 Forecast)	2,955	2,969	2,983	2,997	3,011	3,024	3,037	3,047	3,056
Percentage Change Feb. 2020 vs Nov. 2019	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Diesel (February 2020 Forecast)	743	758	771	782	793	805	816	827	839
Annual Percentage Change	1.9%	1.9%	1.7%	1.4%	1.4%	1.4%	1.4%	1.4%	1.4%
Diesel (November 2019 Forecast)	728	739	749	759	769	779	789	799	810
Percentage Change Feb. 2020 vs Nov. 2019	2.0%	2.5%	2.9%	3.0%	3.1%	3.3%	3.4%	3.5%	3.6%
Total Motor Fuel (February 2020 Forecast)	3,699	3,727	3,754	3,779	3,805	3,829	3,853	3,874	3,896
Annual Percentage Change	0.9%	0.8%	0.7%	0.7%	0.7%	0.6%	0.6%	0.6%	0.5%
Total Motor Fuel (November 2019 Forecast)	3,684	3,709	3,732	3,756	3,780	3,803	3,826	3,846	3,866
Percentage Change Feb. 2020 vs Nov. 2019	0.4%	0.5%	0.6%	0.6%	0.6%	0.7%	0.7%	0.7%	0.8%

Transportation Revenue Forecast Council

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

Based on Month of Collection

February 2020

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	2011-2013	2011-2013	Difference		2013-2015	2013-2015	Difference	
	Biennium February 2020	Biennium November 2019	Value	Percent	Biennium February 2020	Biennium November 2019	Value	Percent
Gross Fuel Tax	\$2,487,855,803	\$2,487,855,803	\$0	0.00%	\$2,548,823,093	\$2,548,823,093	\$0	0.00%
Gross Gasoline Tax	\$2,006,562,960	2,006,562,960	0	0.00%	\$2,054,012,364	2,054,012,364	0	0.00%
Gross Special Fuel Tax	\$481,292,843	481,292,843	0	0.00%	\$494,810,729	494,810,729	0	0.00%
Less: Refunds and Transfers	\$146,849,774	146,849,774	0	0.00%	\$137,744,925	137,744,925	0	0.00%
Less: Distributions for Local Uses	\$254,181,032	254,181,032	0	0.00%	\$262,027,143	262,027,143	0	0.00%
Less: Distributions for State Uses	\$122,839,482	122,839,482	0	0.00%	\$126,594,948	126,594,948	0	0.00%
Less: MVFT Distributions to Cities & Counties	\$467,117,757	467,117,757	0	0.00%	\$481,404,780	481,404,780	0	0.00%
Net to Nickel Account	\$309,473,181	309,473,181	0	0.00%	\$319,026,026	319,026,026	0	0.00%
Net to Transportation Partnership Account	\$526,104,655	526,104,655	0	0.00%	\$542,344,560	542,344,560	0	0.00%
Net to Connecting Washington Account	\$0	0	0	0.00%	\$0	0	0	0.00%
Net to Motor Vehicle Fund	\$661,289,923	\$661,289,923	\$0	0.00%	\$679,680,675	\$679,680,675	\$0	0.00%

	2015-2017	2015-2017	Difference		2017-2019	2017-2019	Difference	
	Biennium February 2020	Biennium November 2019	Value	Percent	Biennium February 2020	Biennium November 2019	Value	Percent
Gross Fuel Tax	\$3,276,978,445	\$3,276,978,445	\$0	0.00%	\$3,584,228,315	\$3,584,228,315	\$0	0.00%
Gross Gasoline Tax	\$2,650,208,450	2,650,208,450	0	0.00%	\$2,904,224,038	2,904,224,038	0	0.00%
Gross Special Fuel Tax	\$626,769,994	626,769,994	0	0.00%	\$680,004,277	680,004,277	0	0.00%
Less: Refunds and Transfers	\$186,475,810	186,475,810	0	0.00%	\$228,867,785	228,867,785	0	0.00%
Less: Distributions for Local Uses	\$272,229,174	272,229,174	0	0.00%	\$276,758,831	276,758,831	0	0.00%
Less: Distributions for State Uses	\$137,427,204	137,427,204	0	0.00%	\$141,446,939	141,446,939	0	0.00%
Less: MVFT Distributions to Cities & Counties	\$494,272,481	494,272,481	0	0.00%	\$500,775,425	500,775,425	0	0.00%
Net to Nickel Account	\$331,447,345	331,447,345	0	0.00%	\$339,023,154	339,023,154	0	0.00%
Net to Transportation Partnership Account	\$563,460,752	563,460,752	0	0.00%	\$572,836,252	572,836,252	0	0.00%
Net to Connecting Washington Account	\$539,140,290	539,140,290	0	0.00%	\$801,970,375	801,970,375	0	0.00%
Net to Motor Vehicle Fund	\$752,525,389	\$752,525,389	\$0	0.00%	\$722,549,553	\$722,549,553	\$0	0.00%

	Current Biennium				2021-2023			
	2019-2021 Biennium February 2020	2019-2021 Biennium November 2019	Difference Value	Percent	2021-2023 Biennium February 2020	2021-2023 Biennium November 2019	Difference Value	Percent
Gross Fuel Tax	\$3,635,241,100	\$3,621,191,000	\$14,050,100	0.39%	\$3,697,481,900	\$3,677,812,400	\$19,669,500	0.53%
Gross Gasoline Tax	\$2,907,925,900	2,907,932,900	(7,000)	0.00%	\$2,941,619,500	2,941,574,400	\$45,100	0.00%
Gross Special Fuel Tax	\$727,315,300	713,258,100	14,057,200	1.97%	\$755,862,300	736,238,000	\$19,624,300	2.67%
Less: Refunds and Transfers	\$235,787,800	238,569,100	(2,781,300)	-1.17%	\$245,780,200	245,002,000	\$778,200	0.32%
Less: Distributions for Local Uses	\$281,219,000	279,876,800	1,342,200	0.48%	\$285,238,800	283,685,800	\$1,553,000	0.55%
Less: Distributions for State Uses	\$144,307,400	143,798,000	509,400	0.35%	\$146,442,000	145,644,700	\$797,300	0.55%
Less: MVFT Distributions to Cities & Counties	\$508,276,200	505,667,500	2,608,700	0.52%	\$515,479,900	512,669,500	\$2,810,400	0.55%
Net to Nickel Account	\$342,392,700	340,758,500	1,634,200	0.48%	\$347,287,000	345,396,100	\$1,890,900	0.55%
Net to Transportation Partnership Account	\$582,067,800	579,289,700	2,778,100	0.48%	\$590,388,200	587,173,700	\$3,214,500	0.55%
Net to Connecting Washington Account	\$814,894,600	811,005,100	3,889,500	0.48%	\$826,543,100	822,042,900	\$4,500,200	0.55%
Net to Motor Vehicle Fund	\$726,295,700	\$722,226,400	\$4,069,300	0.56%	\$740,322,500	\$736,197,600	\$4,124,900	0.56%

Transportation Revenue Forecast Council

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

Based on Month of Collection

February 2020

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.

	2023-2025		Difference	Percent	2025-2027		Difference	Percent
	Biennium	Biennium			Biennium	Biennium		
	February 2020	November 2019	Value		February 2020	November 2019	Value	
Gross Fuel Tax	\$3,748,215,800	\$3,725,113,100	\$23,102,700	0.62%	\$3,796,469,800	\$3,770,723,200	\$25,746,600	0.68%
Gross Gasoline Tax	\$2,969,459,900	2,969,410,400	49,500	0.00%	\$2,995,231,500	2,995,240,000	(8,500)	0.00%
Gross Special Fuel Tax	\$778,756,000	755,702,700	23,053,300	3.05%	\$801,238,400	775,483,200	25,755,200	3.32%
Less: Refunds and Transfers	\$249,918,600	249,000,100	918,500	0.37%	\$254,022,800	252,997,400	1,025,400	0.41%
Less: Distributions for Local Uses	\$289,045,100	287,212,200	1,832,900	0.64%	\$292,662,900	290,617,100	2,045,800	0.70%
Less: Distributions for State Uses	\$148,396,100	147,455,100	941,000	0.64%	\$150,253,500	149,203,300	1,050,200	0.70%
Less: MVFT Distributions to Cities & Counties	\$522,367,900	519,051,000	3,316,900	0.64%	\$528,915,000	525,212,900	3,702,100	0.70%
Net to Nickel Account	\$351,921,200	349,689,600	2,231,600	0.64%	\$356,326,000	353,835,300	2,490,700	0.70%
Net to Transportation Partnership Account	\$598,266,300	594,472,600	3,793,700	0.64%	\$605,754,500	601,520,300	4,234,200	0.70%
Net to Connecting Washington Account	\$837,572,500	832,261,300	5,311,200	0.64%	\$848,055,900	842,128,000	5,927,900	0.70%
Net to Motor Vehicle Fund	\$750,728,200	\$745,971,200	\$4,757,000	0.64%	\$760,479,100	\$755,208,800	\$5,270,300	0.70%

	2027-2029		Difference	Percent
	Biennium	Biennium		
	February 2020	November 2019	Value	
Gross Fuel Tax	\$3,839,748,800	\$3,811,576,200	\$28,172,600	0.74%
Gross Gasoline Tax	\$3,015,766,600	3,015,769,200	(2,600)	0.00%
Gross Special Fuel Tax	\$823,982,200	795,807,000	28,175,200	3.54%
Less: Refunds and Transfers	\$258,070,100	256,949,700	1,120,400	0.44%
Less: Distributions for Local Uses	\$295,868,300	293,633,400	2,234,900	0.76%
Less: Distributions for State Uses	\$151,899,200	150,751,800	1,147,400	0.76%
Less: MVFT Distributions to Cities & Counties	\$534,715,700	530,671,300	4,044,400	0.76%
Net to Nickel Account	\$360,228,700	357,507,700	2,721,000	0.76%
Net to Transportation Partnership Account	\$612,389,100	607,763,400	4,625,700	0.76%
Net to Connecting Washington Account	\$857,344,300	850,868,300	6,476,000	0.76%
Net to Motor Vehicle Fund	\$769,233,500	\$763,430,800	\$5,802,700	0.76%

Transportation Revenue Forecast Council
 Table A. 3. Motor Vehicle Fuel Tax Forecast By Fiscal Year
 Based on Month of Collection
 February 2020

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 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017
Gross Fuel Tax	\$1,241,669,496	\$1,246,186,307	\$1,262,410,554	\$1,286,412,539	\$1,516,105,371	\$1,760,873,074
Gross Gasoline Tax	1,000,283,887	1,006,279,073	1,016,586,332	1,037,426,032	1,229,760,030	1,420,448,421
Gross Special Fuel Tax	241,385,609	239,907,234	245,824,222	248,986,507	286,345,341	340,424,653
Less: Refunds and Transfers	81,115,032	65,734,742	67,069,814	70,675,110	83,974,003	102,501,807
Less: Distributions for Local Uses	126,174,971	128,006,061	130,295,229	131,731,915	135,398,336	136,830,838
Less: Distributions for State Uses	60,985,435	61,854,046	62,775,213	63,819,735	67,254,201	70,173,003
Less: MVFT Distributions to Cities & Counties	231,958,576	235,159,181	239,555,894	241,848,885	246,931,745	247,340,736
Net to Nickel Account	153,621,886	155,851,295	158,638,426	160,387,600	164,851,615	166,595,730
Net to Transportation Partnership Account	261,157,329	264,947,326	269,685,451	272,659,109	280,247,878	283,212,874
Net to Connecting Washington Account	0	0	0	0	170,664,869	368,475,421
Net to Motor Vehicle Fund	\$326,656,267	\$334,633,656	\$334,390,527	\$345,290,149	\$366,782,723	\$385,742,665
	Fiscal Year 2018	Fiscal Year 2019	Current Biennium		Fiscal Year 2022	Fiscal Year 2023
			Fiscal Year 2020	Fiscal Year 2021		
Gross Fuel Tax	\$1,777,088,026	\$1,807,140,289	\$1,807,007,300	\$1,828,233,800	\$1,842,183,100	\$1,855,298,800
Gross Gasoline Tax	\$1,446,709,688	\$1,457,514,350	1,447,407,500	1,460,518,400	1,467,458,200	1,474,161,300
Gross Special Fuel Tax	330,378,338	349,625,939	359,599,800	367,715,500	374,724,800	381,137,500
Less: Refunds and Transfers	107,579,132	121,288,654	115,083,600	120,704,200	122,366,500	123,413,700
Less: Distributions for Local Uses	139,994,701	136,764,131	140,110,000	141,109,000	142,122,000	143,116,800
Less: Distributions for State Uses	71,645,737	69,801,202	71,861,800	72,445,600	72,965,600	73,476,400
Less: MVFT Distributions to Cities & Counties	253,217,854	247,557,571	253,269,600	255,006,600	256,839,800	258,640,100
Net to Nickel Account	170,447,830	168,575,324	170,588,200	171,804,500	173,037,900	174,249,100
Net to Transportation Partnership Account	289,761,447	283,074,804	290,000,000	292,067,800	294,164,600	296,223,600
Net to Connecting Washington Account	405,665,835	396,304,540	405,999,800	408,894,800	411,830,200	414,712,900
Net to Motor Vehicle Fund	\$338,775,490	\$383,774,063	\$360,094,300	\$366,201,400	\$368,856,400	\$371,466,100
	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029
Gross Fuel Tax	\$1,867,810,500	\$1,880,405,300	\$1,892,428,100	\$1,904,041,700	\$1,914,653,700	\$1,925,095,100
Gross Gasoline Tax	1,481,225,500	1,488,234,400	1,494,626,600	1,500,604,900	1,505,532,100	1,510,234,500
Gross Special Fuel Tax	386,585,000	392,171,000	397,801,500	403,436,900	409,121,600	414,860,600
Less: Refunds and Transfers	124,438,600	125,480,000	126,500,300	127,522,500	128,518,300	129,551,800
Less: Distributions for Local Uses	144,050,700	144,994,400	145,895,700	146,767,200	147,549,900	148,318,400
Less: Distributions for State Uses	73,955,800	74,440,300	74,903,000	75,350,500	75,752,300	76,146,900
Less: MVFT Distributions to Cities & Counties	260,330,000	262,037,900	263,668,900	265,246,100	266,662,500	268,053,200
Net to Nickel Account	175,386,100	176,535,100	177,632,400	178,693,600	179,646,500	180,582,200
Net to Transportation Partnership Account	298,156,500	300,109,800	301,975,300	303,779,200	305,399,200	306,989,900
Net to Connecting Washington Account	417,418,900	420,153,600	422,765,200	425,290,700	427,558,700	429,785,600
Net to Motor Vehicle Fund	\$374,074,000	\$376,654,200	\$379,087,100	\$381,392,000	\$383,566,400	\$385,667,100

Transportation Revenue Forecast Council
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
By Month Of Distribution
February 2020

	BIENNIUM 2011 - 2013		Difference		BIENNIUM 2013 - 2015		Difference	
	February 2020	November 2019	Value	Percent	February 2020	November 2019	Value	Percent
GROSS FUEL TAX	\$2,483,342,386	\$2,483,342,386	\$0	0.00%	\$2,547,174,730	\$2,547,174,730	\$0	0.00%
TOTAL REFUNDS AND TRANSFERS	146,849,774	146,849,774	0	0.00%	137,744,925	137,744,925	0	0.00%
GROSS GASOLINE TAX	2,001,804,928	2,001,804,928	0	0.00%	2,052,487,086	2,052,487,086	0	0.00%
Less: Non-Highway Refunds	12,284,473	12,284,473	0	0.00%	17,937,444	17,937,444	0	0.00%
Less: Tribal Reservation Refunds	51,547,408	51,547,408	0	0.00%	56,251,088	56,251,088	0	0.00%
Less: Aeronautics Transfer #039	560,505	560,505	0	0.00%	574,696	574,696	0	0.00%
Less: General Fund Transfer #001	1,336,333	1,336,333	0	0.00%	1,231,553	1,231,553	0	0.00%
Less: Marine Transfer #048 and #267	12,321,392	12,321,392	0	0.00%	12,674,887	12,674,887	0	0.00%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	11,824,688	11,824,688	0	0.00%	12,110,725	12,110,725	0	0.00%
Less: Snowmobile #01M	1,707,008	1,707,008	0	0.00%	1,351,928	1,351,928	0	0.00%
NET GASOLINE TAX	1,910,223,122	1,910,223,122	0	0.00%	1,950,354,766	1,950,354,766	0	0.00%
GROSS SPECIAL FUEL TAX	481,537,458	481,537,458	0	0.00%	494,687,644	494,687,644	0	0.00%
Less: Non-Highway Refunds	49,046,331	49,046,331	0	0.00%	27,050,657	27,050,657	0	0.00%
Less: Tribal Reservation Refunds	6,221,637	6,221,637	0	0.00%	8,561,948	8,561,948	0	0.00%
NET SPECIAL FUEL TAX	426,269,490	426,269,490	0	0.00%	459,075,039	459,075,039	0	0.00%
TOTAL MOTOR FUEL TAX	2,336,492,612	2,336,492,612	0	0.00%	2,409,429,805	2,409,429,805	0	0.00%
LESS ADMINISTRATIVE EXPENSES:								
Department of Licensing #108	15,443,757	15,443,757	0	0.00%	16,734,342	16,734,342	0	0.00%
TOTAL EXPENSES	15,443,757	15,443,757	0	0.00%	16,734,342	16,734,342	0	0.00%
NET FOR DISTRIBUTION	2,321,048,855	2,321,048,855	0	0.00%	2,392,695,463	2,392,695,463	0	0.00%
1¢ Net for Distribution	61,894,636	61,894,636	0	0.00%	63,805,212	63,805,212	0	0.00%
DISTRIBUTIONS								
STATE								
GENERAL WSDOT & OTHER AGENCIES								
44.387% of 23¢, RCW 46.68.090(2)(a) #108	631,882,959	631,882,959	0	0.00%	651,388,051	651,388,051	0	0.00%
SPECIAL CATEGORY C								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	46,421,410	46,421,410	0	0.00%	47,854,356	47,854,356	0	0.00%
TRANSPORTATION 2003 ACCOUNT								
100% of 5¢, RCW 46.68.090(3) #550	309,473,181	309,473,181	0	0.00%	319,026,062	319,026,062	0	0.00%
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) #09H	526,104,655	526,104,655	0	0.00%	542,344,560	542,344,560	0	0.00%
CONNECTING WASHINGTON ACCOUNT								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H			0	0.00%	0	0	0	0.00%
TOTAL TO STATE	1,513,882,205	1,513,882,205	0	0.00%	1,560,613,029	1,560,613,029	0	0.00%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,318,453	7,318,453	0	0.00%	7,544,360	7,544,360	0	0.00%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,610,060	1,610,060	0	0.00%	1,659,759	1,659,759	0	0.00%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	521,278	521,278	0	0.00%	705,800	705,800	0	0.00%
NET TO STATE	1,523,331,995	1,523,331,995	0	0.00%	1,570,522,949	1,570,522,949	0	0.00%

Transportation Revenue Forecast Council
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
By Month Of Distribution
February 2020

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2011 - 2013	2011 - 2013	Value	Percent	2013 - 2015	2013 - 2015	Value	Percent
	February 2020	November 2019			February 2020	November 2019		
WASHINGTON STATE FERRIES								
PUGET SOUND FERRY OPERATIONS ACCOUNT #109								
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$33,145,135	\$33,145,135	0	0.00%	\$34,168,265	\$34,168,265	0	0.00%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	9,497,158	9,497,158	0	0.00%	9,753,950	9,753,950	0	0.00%
TOTAL TO FERRY OPERATIONS	42,642,292	42,642,292	0	0.00%	43,922,215	43,922,215	0	0.00%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099								
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	33,775,779	33,775,779	0	0.00%	34,818,377	34,818,377	0	0.00%
TOTAL TO WASHINGTON STATE FERRIES	76,418,072	76,418,072	0	0.00%	78,740,592	78,740,592	0	0.00%
TRANSPORTATION IMPROVEMENT BOARD								
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	107,618,123	107,618,123	0	0.00%	110,940,101	110,940,101	0	0.00%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	80,772,314	80,772,314	0	0.00%	83,265,611	83,265,611	0	0.00%
Plus: Small City Pavement and Sidewalk Account # 08M	1,832,144	1,832,144	0	0.00%	1,888,699	1,888,699	0	0.00%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	190,222,581	190,222,581	0	0.00%	196,094,410	196,094,410	0	0.00%
CITIES								
REGULAR DISTRIBUTION								
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	152,267,180	152,267,180	0	0.00%	156,967,394	156,967,394	0	0.00%
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	30,947,194	30,947,194	0	0.00%	31,902,479	31,902,479	0	0.00%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,748,216)	(2,748,216)	0	0.00%	(2,833,048)	(2,833,048)	0	0.00%
Less: Studies, 0.33% RCW 46.68.110(2)	(604,607)	(604,607)	0	0.00%	(623,271)	(623,271)	0	0.00%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,832,144)	(1,832,144)	0	0.00%	(1,888,699)	(1,888,699)	0	0.00%
NET TO CITIES	178,029,407	178,029,407	0	0.00%	183,524,856	183,524,856	0	0.00%
COUNTIES								
REGULAR DISTRIBUTION								
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	273,735,280	273,735,280	0	0.00%	282,184,996	282,184,996	0	0.00%
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	30,947,194	30,947,194	0	0.00%	31,902,479	31,902,479	0	0.00%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,570,237)	(4,570,237)	0	0.00%	(4,711,312)	(4,711,312)	0	0.00%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,005,452)	(1,005,452)	0	0.00%	(1,036,489)	(1,036,489)	0	0.00%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(521,278)	(521,278)	0	0.00%	(705,800)	(705,800)	0	0.00%
TOTAL AMOUNT ALLOCATED TO COUNTIES	298,585,507	298,585,507	0	0.00%	307,633,874	307,633,874	0	0.00%
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(9,497,158)	(9,497,158)	0	0.00%	(9,753,950)	(9,753,950)	0	0.00%
TOTAL NET TO COUNTIES	289,088,349	289,088,349	0	0.00%	297,879,924	297,879,924	0	0.00%
REFUNDS TO COUNTIES								
To San Juan County RCW 46.68.080(1) Capron Act	(4,091,402)	(4,091,402)	0	0.00%	(4,066,705)	(4,066,705)	0	0.00%
To Island County RCW 46.68.080(2) Capron Act	(7,777,445)	(7,777,445)	0	0.00%	(8,123,062)	(8,123,062)	0	0.00%
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%
NET DISTRIBUTION TO COUNTIES	276,219,503	276,219,503	0	0.00%	284,690,158	284,690,158	0	0.00%
COUNTY ARTERIAL PRESERVATION								
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	27,852,277	27,852,277	0	0.00%	28,712,027	28,712,027	0	0.00%
RURAL ARTERIAL PROGRAM								
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	36,106,174	36,106,174	0	0.00%	37,220,707	37,220,707	0	0.00%
NET FOR DISTRIBUTION	2,321,048,855	2,321,048,855	0	0.00%	2,392,695,463	2,392,695,463	0	0.00%

Transportation Revenue Forecast Council
 Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
 By Month Of Distribution
 February 2020

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2015 - 2017	2015 - 2017	Value	Percent	2017 - 2019	2017 - 2019	Value	Percent
	February 2020	November 2019			February 2020	November 2019		
GROSS FUEL TAX	\$3,231,876,684	\$3,231,876,684	\$0	0.00%	\$3,575,724,290	\$3,575,724,290	\$0	0.00%
TOTAL REFUNDS AND TRANSFERS	186,475,810	186,475,810	0	0.00%	228,867,785	228,867,785	0	0.00%
GROSS GASOLINE TAX	2,615,533,026	2,615,533,026	0	0.00%	2,900,391,554	2,900,391,554	0	0.00%
Less: Non-Highway Refunds	42,831,580	42,831,580	0	0.00%	44,474,326	44,474,326	0	0.00%
Less: Tribal Reservation Refunds	68,700,411	68,700,411	0	0.00%	82,205,574	82,205,574	0	0.00%
Less: Aeronautics Transfer #039	732,349	732,349	0	0.00%	817,247	817,247	0	0.00%
Less: General Fund Transfer #001	1,273,981	1,273,981	0	0.00%	1,631,828	1,631,828	0	0.00%
Less: Marine Transfer #048 and #267	17,907,744	17,907,744	0	0.00%	20,622,617	20,622,617	0	0.00%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	17,140,347	17,140,347	0	0.00%	19,666,270	19,666,270	0	0.00%
Less: Snowmobile #01M	2,292,330	2,292,330	0	0.00%	2,130,874	2,130,874	0	0.00%
NET GASOLINE TAX	2,464,654,283	2,464,654,283	0	0.00%	2,728,842,818	2,728,842,818	0	0.00%
GROSS SPECIAL FUEL TAX	616,343,659	616,343,659	0	0.00%	675,332,736	675,332,736	0	0.00%
Less: Non-Highway Refunds	25,403,030	25,403,030	0	0.00%	43,662,847	43,662,847	0	0.00%
Less: Tribal Reservation Refunds	10,194,037	10,194,037	0	0.00%	13,656,203	13,656,203	0	0.00%
NET SPECIAL FUEL TAX	580,746,591	580,746,591	0	0.00%	618,013,687	618,013,687	0	0.00%
TOTAL MOTOR FUEL TAX	3,045,400,874	3,045,400,874	0	0.00%	3,346,856,505	3,346,856,505	0	0.00%
LESS ADMINISTRATIVE EXPENSES:								
Department of Licensing #108	20,405,494	20,405,494	0	0.00%	17,668,562	17,668,562	0	0.00%
TOTAL EXPENSES	20,405,494	20,405,494	0	0.00%	17,668,562	17,668,562	0	0.00%
NET FOR DISTRIBUTION	3,024,995,380	3,024,995,380	0	0.00%	3,329,187,943	3,329,187,943	0	0.00%
1¢ Net for Distribution	66,289,469	66,289,469	0	0.00%	64,642,841	64,642,841	0	0.00%
DISTRIBUTIONS								
STATE								
GENERAL WSDOT & OTHER AGENCIES								
44.387% of 23¢, RCW 46.68.090(2)(a) #108	676,749,853	676,749,853	0	0.00%	688,010,385	688,010,385	0	0.00%
SPECIAL CATEGORY C								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	49,717,566	49,717,566	0	0.00%	50,544,823	50,544,823	0	0.00%
TRANSPORTATION 2003 ACCOUNT								
100% of 5¢, RCW 46.68.090(3) #550	331,447,345	331,447,345	0	0.00%	336,962,342	336,962,342	0	0.00%
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) #09H	563,460,752	563,460,752	0	0.00%	572,836,252	572,836,252	0	0.00%
CONNECTING WASHINGTON ACCOUNT								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	539,140,290	539,140,290	0	0.00%	801,970,375	801,970,375	0	0.00%
TOTAL TO STATE	2,160,515,806	2,160,515,806	0	0.00%	2,450,324,177	2,450,324,177	0	0.00%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,838,100	7,838,100	0	0.00%	7,968,519	7,968,519	0	0.00%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,724,382	1,724,382	0	0.00%	1,753,074	1,753,074	0	0.00%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	705,800	705,800	0	0.00%	705,800	705,800	0	0.00%
NET TO STATE	2,170,784,088	2,170,784,088	0	0.00%	2,460,751,570	2,460,751,570	0	0.00%

Transportation Revenue Forecast Council
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
By Month Of Distribution
February 2020

	BIENNIUM 2015 - 2017 February 2020	BIENNIUM 2015 - 2017 November 2019	Difference		BIENNIUM 2017 - 2019 February 2020	BIENNIUM 2017 - 2019 November 2019	Difference	
			Value	Percent			Value	Percent
WASHINGTON STATE FERRIES								
PUGET SOUND FERRY OPERATIONS ACCOUNT #109								
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$35,498,607	\$35,498,607	0	0.00%	\$36,089,273	\$36,089,273	0	0.00%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	16,037,000	16,037,000	0	0.00%	18,036,907	18,036,907	0	0.00%
TOTAL TO FERRY OPERATIONS	51,535,607	51,535,607	0	0.00%	54,126,181	54,126,181	0	0.00%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099								
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	36,174,031	36,174,031	0	0.00%	36,775,935	36,775,935	0	0.00%
TOTAL TO WASHINGTON STATE FERRIES	87,709,638	87,709,638	0	0.00%	90,902,116	90,902,116	0	0.00%
TRANSPORTATION IMPROVEMENT BOARD								
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	115,259,555	115,259,555	0	0.00%	117,177,374	117,177,374	0	0.00%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	86,507,558	86,507,558	0	0.00%	87,946,969	87,946,969	0	0.00%
Plus: Small City Pavement and Sidewalk Account # 08M	1,962,235	1,962,235	0	0.00%	1,994,885	1,994,885	0	0.00%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	203,729,348	203,729,348	0	0.00%	207,119,228	207,119,228	0	0.00%
CITIES								
REGULAR DISTRIBUTION								
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	163,078,922	163,078,922	0	0.00%	165,792,414	165,792,414	0	0.00%
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	33,144,602	33,144,602	0	0.00%	33,696,099	33,696,099	0	0.00%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,943,353)	(2,943,353)	0	0.00%	(2,992,328)	(2,992,328)	0	0.00%
Less: Studies, 0.33% RCW 46.68.110(2)	(647,538)	(647,538)	0	0.00%	(658,312)	(658,312)	0	0.00%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,962,235)	(1,962,235)	0	0.00%	(1,994,885)	(1,994,885)	0	0.00%
NET TO CITIES	190,670,398	190,670,398	0	0.00%	193,842,988	193,842,988	0	0.00%
COUNTIES								
REGULAR DISTRIBUTION								
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	293,171,872	293,171,872	0	0.00%	298,049,999	298,049,999	0	0.00%
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	33,144,602	33,144,602	0	0.00%	33,696,099	33,696,099	0	0.00%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,894,747)	(4,894,747)	0	0.00%	(4,976,191)	(4,976,191)	0	0.00%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,076,844)	(1,076,844)	0	0.00%	(1,094,762)	(1,094,762)	0	0.00%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(705,800)	(705,800)	0	0.00%	(705,800)	(705,800)	0	0.00%
TOTAL AMOUNT ALLOCATED TO COUNTIES	319,639,083	319,639,083	0	0.00%	324,969,344	324,969,344	0	0.00%
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(16,037,000)	(16,037,000)	0	0.00%	(18,036,907)	(18,036,907)	0	0.00%
TOTAL NET TO COUNTIES	303,602,083	303,602,083	0	0.00%	306,932,437	306,932,437	0	0.00%
REFUNDS TO COUNTIES								
To San Juan County RCW 46.68.080(1) Capron Act	(4,126,945)	(4,126,945)	0	0.00%	(4,585,496)	(4,585,496)	0	0.00%
To Island County RCW 46.68.080(2) Capron Act	(8,611,835)	(8,611,835)	0	0.00%	(7,656,622)	(7,656,622)	0	0.00%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,800,000)	(1,800,000)	0	0.00%	(1,910,909)	(1,910,909)	0	0.00%
NET DISTRIBUTION TO COUNTIES	289,063,303	289,063,303	0	0.00%	292,779,409	292,779,409	0	0.00%
COUNTY ARTERIAL PRESERVATION								
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	29,829,930	29,829,930	0	0.00%	30,326,274	30,326,274	0	0.00%
RURAL ARTERIAL PROGRAM								
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	38,669,896	38,669,896	0	0.00%	39,313,329	39,313,329	0	0.00%
NET FOR DISTRIBUTION	3,024,995,380	3,024,995,380	0	0.00%	3,329,187,943	3,329,187,943	0	0.00%

Transportation Revenue Forecast Council
 Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
 By Month Of Distribution
 February 2020

	Current Biennium				BIENNIUM 2021 - 2023 February 2020	BIENNIUM 2021 - 2023 November 2019	Difference	
	BIENNIUM 2019 - 2021 February 2020	BIENNIUM 2019 - 2021 November 2019	Value	Percent			Value	Percent
	GROSS FUEL TAX	\$3,638,102,700	\$3,624,936,400	\$13,166,300			0.36%	\$3,695,122,500
TOTAL REFUNDS AND TRANSFERS	235,787,800	238,569,100	(2,781,300)	-1.17%	245,780,200	245,002,000	778,200	0.32%
GROSS GASOLINE TAX	2,910,850,100	2,910,861,400	(11,300)	0.00%	2,940,436,200	2,940,386,800	49,400	0.00%
Less: Non-Highway Refunds	55,101,200	61,128,100	(6,026,900)	-9.86%	61,749,200	61,748,100	1,100	0.00%
Less: Tribal Reservation Refunds	90,703,100	88,455,200	2,247,900	2.54%	92,015,400	92,015,400	0	0.00%
Less: Aeronautics Transfer #039	815,100	815,100	0	0.00%	823,400	823,400	0	0.00%
Less: General Fund Transfer #001	1,621,000	1,634,200	(13,200)	-0.81%	1,799,600	1,799,600	0	0.00%
Less: Marine Transfer #048 and #267	20,630,100	20,641,700	(11,600)	-0.06%	20,866,900	20,866,600	300	0.00%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	19,492,000	19,473,100	18,900	0.10%	19,655,200	19,654,800	400	0.00%
Less: Snowmobile #01M	1,869,100	2,032,700	(163,600)	-8.05%	2,141,600	2,141,600	0	0.00%
NET GASOLINE TAX	2,720,618,600	2,716,681,400	3,937,200	0.14%	2,741,384,900	2,741,337,300	47,600	0.00%
GROSS SPECIAL FUEL TAX	727,252,600	714,075,100	13,177,500	1.85%	754,686,300	735,275,800	19,410,500	2.64%
Less: Non-Highway Refunds	29,129,800	28,563,000	566,800	1.98%	30,187,400	29,411,000	776,400	2.64%
Less: Tribal Reservation Refunds	16,426,400	15,826,100	600,300	3.79%	16,541,500	16,541,500	0	0.00%
NET SPECIAL FUEL TAX	681,696,300	669,685,900	12,010,400	1.79%	707,957,300	689,323,200	18,634,100	2.70%
TOTAL MOTOR FUEL TAX	3,402,315,000	3,386,367,300	15,947,700	0.47%	3,449,342,300	3,430,660,600	18,681,700	0.54%
LESS ADMINISTRATIVE EXPENSES:								
Department of Licensing #108	19,475,300	19,673,600	(198,300)	-1.01%	18,146,600	18,146,600	0	0.00%
TOTAL EXPENSES	19,475,300	19,673,600	(198,300)	-1.01%	18,146,600	18,146,600	0	0.00%
NET FOR DISTRIBUTION	3,382,839,600	3,366,693,800	16,145,800	0.48%	3,431,195,600	3,412,514,000	18,681,600	0.55%
1¢ Net for Distribution	68,478,500	68,151,700	326,800	0.48%	69,457,400	69,079,200	378,200	0.55%
DISTRIBUTIONS								
STATE								
GENERAL WSDOT & OTHER AGENCIES								
44.387% of 23¢, RCW 46.68.090(2)(a) #108	699,098,000	695,761,300	3,336,700	0.48%	709,091,300	705,230,600	3,860,700	0.55%
SPECIAL CATEGORY C								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	51,359,400	51,114,300	245,100	0.48%	52,093,500	51,809,900	283,600	0.55%
TRANSPORTATION 2003 ACCOUNT								
100% of 5¢, RCW 46.68.090(3) #550	342,392,700	340,758,500	1,634,200	0.48%	347,287,000	345,396,100	1,890,900	0.55%
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) #09H	582,067,800	579,289,700	2,778,100	0.48%	590,388,200	587,173,700	3,214,500	0.55%
CONNECTING WASHINGTON ACCOUNT								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	814,894,600	811,005,100	3,889,500	0.48%	826,543,100	822,042,900	4,500,200	0.55%
TOTAL TO STATE	2,489,812,500	2,477,928,900	11,883,600	0.48%	2,525,403,100	2,511,653,200	13,749,900	0.55%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	8,097,000	8,058,300	38,700	0.48%	8,212,700	8,168,000	44,700	0.55%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,781,300	1,772,900	8,400	0.47%	1,806,700	1,797,000	9,700	0.54%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	705,800	705,800	0	0.00%	705,800	705,800	0	0.00%
NET TO STATE	2,500,396,600	2,488,465,800	11,930,800	0.48%	2,536,128,400	2,522,323,900	13,804,500	0.55%

Transportation Revenue Forecast Council
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
By Month Of Distribution
February 2020

	Current Biennium				BIENNIUM 2021 - 2023 February 2020	BIENNIUM 2021 - 2023 November 2019	Difference		
	BIENNIUM 2019 - 2021 February 2020	BIENNIUM 2019 - 2021 November 2019	Value	Percent			Value	Percent	
WASHINGTON STATE FERRIES									
PUGET SOUND FERRY OPERATIONS ACCOUNT #109									
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$36,670,900	\$36,495,800	175,100	0.48%	\$37,195,100	\$36,992,500	202,600	0.55%	
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	18,908,500	18,997,700	(89,200)	-0.47%	19,250,700	19,145,800	104,900	0.55%	
TOTAL TO FERRY OPERATIONS	55,579,400	55,493,500	85,900	0.15%	56,445,700	56,138,400	307,300	0.55%	
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099									
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	37,368,600	37,190,300	178,300	0.48%	37,902,800	37,696,400	206,400	0.55%	
TOTAL TO WASHINGTON STATE FERRIES	92,947,900	92,683,800	264,100	0.28%	94,348,500	93,834,800	513,700	0.55%	
TRANSPORTATION IMPROVEMENT BOARD									
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	119,065,800	118,497,400	568,400	0.48%	120,767,800	120,110,200	657,600	0.55%	
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	89,364,300	88,937,800	426,500	0.48%	90,641,700	90,148,200	493,500	0.55%	
Plus: Small City Pavement and Sidewalk Account # 08M	2,027,000	2,017,300	9,700	0.48%	2,056,000	2,044,800	11,200	0.55%	
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	210,457,100	209,452,500	1,004,600	0.48%	213,465,500	212,303,200	1,162,300	0.55%	
CITIES									
REGULAR DISTRIBUTION									
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	168,464,300	167,660,200	804,100	0.48%	170,872,400	169,942,100	930,300	0.55%	
2005 DISTRIBUTION									
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	34,239,100	34,075,700	163,400	0.48%	34,728,500	34,539,500	189,000	0.55%	
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(3,040,600)	(3,026,000)	(14,600)	0.48%	(3,084,000)	(3,067,300)	(16,700)	0.54%	
Less: Studies, 0.33% RCW 46.68.110(2)	(668,900)	(665,800)	(3,100)	0.47%	(678,500)	(674,800)	(3,700)	0.55%	
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(2,027,000)	(2,017,300)	(9,700)	0.48%	(2,056,000)	(2,044,800)	(11,200)	0.55%	
NET TO CITIES	196,966,900	196,026,800	940,100	0.48%	199,782,400	198,694,700	1,087,700	0.55%	
COUNTIES									
REGULAR DISTRIBUTION									
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	302,853,300	301,407,800	1,445,500	0.48%	307,182,400	305,509,800	1,672,600	0.55%	
2005 DISTRIBUTION									
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	34,239,100	34,075,700	163,400	0.48%	34,728,500	34,539,500	189,000	0.55%	
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(5,056,400)	(5,032,300)	(24,100)	0.48%	(5,128,700)	(5,100,800)	(27,900)	0.55%	
Less: Studies, 0.33% RCW 46.68.120(3)	(1,112,400)	(1,107,100)	(5,300)	0.48%	(1,128,300)	(1,122,100)	(6,200)	0.55%	
Less: Withholding CRAB RCW 46.68.090(2)(h)	(705,800)	(705,800)	0	0.00%	(705,800)	(705,800)	0	0.00%	
TOTAL AMOUNT ALLOCATED TO COUNTIES	330,217,800	328,638,400	1,579,400	0.48%	334,948,200	333,120,700	1,827,500	0.55%	
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(18,908,500)	(18,997,700)	89,200	-0.47%	(19,250,700)	(19,145,800)	(104,900)	0.55%	
TOTAL NET TO COUNTIES	311,309,300	309,640,700	1,668,600	0.54%	315,697,500	313,974,800	1,722,700	0.55%	
REFUNDS TO COUNTIES									
To San Juan County RCW 46.68.080(1) Capron Act	(4,291,700)	(4,331,400)	39,700	-0.92%	(4,354,800)	(4,331,100)	(23,700)	0.55%	
To Island County RCW 46.68.080(2) Capron Act	(8,425,900)	(8,502,100)	76,200	-0.90%	(8,649,600)	(8,602,400)	(47,200)	0.55%	
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,960,400)	(1,960,400)	0	0.00%	(1,873,400)	(1,873,400)	0	0.00%	
NET DISTRIBUTION TO COUNTIES	296,631,300	294,846,700	1,784,600	0.61%	300,819,700	299,167,800	1,651,900	0.55%	
COUNTY ARTERIAL PRESERVATION									
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	30,815,000	30,667,900	147,100	0.48%	31,255,400	31,085,300	170,100	0.55%	
RURAL ARTERIAL PROGRAM									
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	39,946,900	39,756,200	190,700	0.48%	40,517,900	40,297,300	220,600	0.55%	
NET FOR DISTRIBUTION	3,382,839,600	3,366,693,800	16,145,800	0.48%	3,431,195,600	3,412,514,000	18,681,600	0.55%	

Transportation Revenue Forecast Council
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 February 2020

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2023 - 2025	2023 - 2025	Value	Percent	2025 - 2027	2025 - 2027	Value	Percent
	February 2020	November 2019			February 2020	November 2019		
GROSS FUEL TAX	\$3,745,950,700	\$3,722,984,100	\$22,966,600	0.62%	\$3,794,407,700	\$3,768,774,000	\$25,633,700	0.68%
TOTAL REFUNDS AND TRANSFERS	249,918,600	249,000,100	918,500	0.37%	254,022,800	252,997,400	1,025,400	0.41%
GROSS GASOLINE TAX	2,968,297,800	2,968,248,400	49,400	0.00%	2,994,282,200	2,994,282,200	0	0.00%
Less: Non-Highway Refunds	62,334,300	62,333,300	1,000	0.00%	62,880,000	62,880,000	0	0.00%
Less: Tribal Reservation Refunds	93,864,800	93,864,800	0	0.00%	95,751,600	95,751,600	0	0.00%
Less: Aeronautics Transfer #039	831,200	831,100	100	0.01%	838,400	838,400	0	0.00%
Less: General Fund Transfer #001	1,853,700	1,853,700	0	0.00%	1,926,800	1,926,800	0	0.00%
Less: Marine Transfer #048 and #267	21,064,700	21,064,400	300	0.00%	21,249,100	21,249,100	0	0.00%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	19,833,200	19,832,800	400	0.00%	19,998,100	19,998,100	0	0.00%
Less: Snowmobile #01M	2,156,700	2,156,700	0	0.00%	2,160,800	2,160,800	0	0.00%
NET GASOLINE TAX	2,766,359,400	2,766,311,700	47,700	0.00%	2,789,477,600	2,789,477,600	0	0.00%
GROSS SPECIAL FUEL TAX	777,652,900	754,735,700	22,917,200	3.04%	800,125,500	774,491,800	25,633,700	3.31%
Less: Non-Highway Refunds	31,106,100	30,189,400	916,700	3.04%	32,005,000	30,979,700	1,025,300	3.31%
Less: Tribal Reservation Refunds	16,874,000	16,874,000	0	0.00%	17,213,200	17,213,200	0	0.00%
NET SPECIAL FUEL TAX	729,672,700	707,672,300	22,000,400	3.11%	750,907,300	726,299,000	24,608,300	3.39%
TOTAL MOTOR FUEL TAX	3,496,032,100	3,473,983,900	22,048,200	0.63%	3,540,384,800	3,515,776,600	24,608,200	0.70%
LESS ADMINISTRATIVE EXPENSES:								
Department of Licensing #108	19,050,600	19,050,600	0	0.00%	19,883,900	19,883,900	0	0.00%
TOTAL EXPENSES	19,050,600	19,050,600	0	0.00%	19,883,900	19,883,900	0	0.00%
NET FOR DISTRIBUTION	3,476,981,500	3,454,933,400	22,048,100	0.64%	3,520,501,100	3,495,892,700	24,608,400	0.70%
1¢ Net for Distribution	70,384,200	69,938,000	446,200	0.64%	71,265,200	70,767,100	498,100	0.70%
DISTRIBUTIONS								
STATE								
GENERAL WSDOT & OTHER AGENCIES								
44.387% of 23¢, RCW 46.68.090(2)(a) #108	718,553,500	713,996,900	4,556,600	0.64%	727,547,200	722,461,600	5,085,600	0.70%
SPECIAL CATEGORY C								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	52,788,700	52,453,900	334,800	0.64%	53,449,400	53,075,800	373,600	0.70%
TRANSPORTATION 2003 ACCOUNT								
100% of 5¢, RCW 46.68.090(3) #550	351,921,200	349,689,600	2,231,600	0.64%	356,326,000	353,835,300	2,490,700	0.70%
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) #09H	598,266,300	594,472,600	3,793,700	0.64%	605,754,500	601,520,300	4,234,200	0.70%
CONNECTING WASHINGTON ACCOUNT								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	837,572,500	832,261,300	5,311,200	0.64%	848,055,900	842,128,000	5,927,900	0.70%
TOTAL TO STATE	2,559,102,100	2,542,874,400	16,227,700	0.64%	2,591,133,000	2,573,021,000	18,112,000	0.70%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	8,322,200	8,269,500	52,700	0.64%	8,426,500	8,367,600	58,900	0.70%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,830,900	1,819,200	11,700	0.64%	1,853,800	1,840,800	13,000	0.71%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	705,800	705,800	0	0.00%	705,800	705,800	0	0.00%
NET TO STATE	2,569,961,100	2,553,669,000	16,292,100	0.64%	2,602,119,100	2,583,935,200	18,183,900	0.70%

Transportation Revenue Forecast Council
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
By Month Of Distribution
February 2020

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2023 - 2025	2023 - 2025	Value	Percent	2025 - 2027	2025 - 2027	Value	Percent
	February 2020	November 2019			February 2020	November 2019		
WASHINGTON STATE FERRIES								
PUGET SOUND FERRY OPERATIONS ACCOUNT #109								
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$37,691,400	\$37,452,400	239,000	0.64%	\$38,163,200	\$37,896,400	266,800	0.70%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	19,507,500	19,383,900	123,600	0.64%	19,751,700	19,613,600	138,100	0.70%
TOTAL TO FERRY OPERATIONS	57,198,900	56,836,200	362,700	0.64%	57,914,900	57,510,100	404,800	0.70%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099								
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	38,408,600	38,165,000	243,600	0.64%	38,889,200	38,617,400	271,800	0.70%
TOTAL TO WASHINGTON STATE FERRIES	95,607,500	95,001,200	606,300	0.64%	96,804,100	96,127,500	676,600	0.70%
TRANSPORTATION IMPROVEMENT BOARD								
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	122,379,200	121,603,300	775,900	0.64%	123,911,000	123,044,900	866,100	0.70%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	91,851,300	91,268,700	582,600	0.64%	93,000,900	92,350,800	650,100	0.70%
Plus: Small City Pavement and Sidewalk Account # 08M	2,083,400	2,070,200	13,200	0.64%	2,109,500	2,094,700	14,800	0.71%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	216,313,900	214,942,200	1,371,700	0.64%	219,021,400	217,490,500	1,530,900	0.70%
CITIES								
REGULAR DISTRIBUTION								
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	173,152,500	172,054,500	1,098,000	0.64%	175,319,700	174,094,200	1,225,500	0.70%
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	35,191,900	34,968,900	223,000	0.64%	35,632,500	35,383,400	249,100	0.70%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(3,125,200)	(3,105,400)	(19,800)	0.64%	(3,164,300)	(3,142,100)	(22,200)	0.71%
Less: Studies, 0.33% RCW 46.68.110(2)	(687,500)	(683,100)	(4,400)	0.64%	(696,100)	(691,300)	(4,800)	0.69%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(2,083,400)	(2,070,200)	(13,200)	0.64%	(2,109,500)	(2,094,700)	(14,800)	0.71%
NET TO CITIES	202,448,400	201,164,600	1,283,800	0.64%	204,982,200	203,549,400	1,432,800	0.70%
COUNTIES								
REGULAR DISTRIBUTION								
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	311,281,400	309,307,500	1,973,900	0.64%	315,177,600	312,974,400	2,203,200	0.70%
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	35,191,900	34,968,900	223,000	0.64%	35,632,500	35,383,400	249,100	0.70%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(5,197,100)	(5,164,100)	(33,000)	0.64%	(5,262,100)	(5,225,400)	(36,700)	0.70%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,143,300)	(1,136,100)	(7,200)	0.63%	(1,157,700)	(1,149,600)	(8,100)	0.70%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(705,800)	(705,800)	0	0.00%	(705,800)	(705,800)	0	0.00%
TOTAL AMOUNT ALLOCATED TO COUNTIES	339,427,100	337,270,300	2,156,800	0.64%	343,684,400	341,277,100	2,407,300	0.71%
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(19,507,500)	(19,383,900)	(123,600)	0.64%	(19,751,700)	(19,613,600)	(138,100)	0.70%
TOTAL NET TO COUNTIES	319,919,600	317,886,500	2,033,100	0.64%	323,932,700	321,663,500	2,269,200	0.71%
REFUNDS TO COUNTIES								
To San Juan County RCW 46.68.080(1) Capron Act	(4,413,000)	(4,384,900)	(28,100)	0.64%	(4,468,100)	(4,436,900)	(31,200)	0.70%
To Island County RCW 46.68.080(2) Capron Act	(8,765,000)	(8,709,400)	(55,600)	0.64%	(8,874,600)	(8,812,700)	(61,900)	0.70%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,873,400)	(1,873,400)	0	0.00%	(1,873,400)	(1,873,400)	0	0.00%
NET DISTRIBUTION TO COUNTIES	304,868,300	302,918,700	1,949,600	0.64%	308,716,400	306,540,500	2,175,900	0.71%
COUNTY ARTERIAL PRESERVATION								
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	31,672,600	31,471,700	200,900	0.64%	32,068,900	31,844,900	224,000	0.70%
RURAL ARTERIAL PROGRAM								
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	41,058,600	40,798,200	260,400	0.64%	41,572,400	41,281,900	290,500	0.70%
NET FOR DISTRIBUTION	3,476,981,500	3,454,933,400	22,048,100	0.64%	3,520,501,100	3,495,892,700	24,608,400	0.70%

Transportation Revenue Forecast Council
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By Month Of Distribution
February 2020

	BIENNIUM	BIENNIUM	Difference	
	2027-2029 February 2020	2027-2029 November 2019	Value	Percent
GROSS FUEL TAX	\$3,837,875,300	\$3,809,871,000	\$28,004,300	0.74%
TOTAL REFUNDS AND TRANSFERS	258,070,100	256,949,700	1,120,400	0.44%
GROSS GASOLINE TAX	3,015,030,200	3,015,079,600	(49,400)	0.00%
Less: Non-Highway Refunds	63,315,600	63,316,700	(1,100)	0.00%
Less: Tribal Reservation Refunds	97,676,200	97,676,200	0	0.00%
Less: Aeronautics Transfer #039	844,200	844,300	(100)	-0.01%
Less: General Fund Transfer #001	2,084,700	2,084,800	(100)	0.00%
Less: Marine Transfer #048 and #267	21,396,400	21,396,700	(300)	0.00%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	20,126,500	20,126,900	(400)	0.00%
Less: Snowmobile #01M	2,160,800	2,160,800	0	0.00%
NET GASOLINE TAX	2,807,425,900	2,807,473,500	(47,600)	0.00%
GROSS SPECIAL FUEL TAX	822,845,100	794,791,400	28,053,700	3.53%
Less: Non-Highway Refunds	32,913,800	31,791,700	1,122,100	3.53%
Less: Tribal Reservation Refunds	17,551,900	17,551,900	0	0.00%
NET SPECIAL FUEL TAX	772,379,400	745,447,800	26,931,600	3.61%
TOTAL MOTOR FUEL TAX	3,579,805,200	3,552,921,200	26,884,000	0.76%
LESS ADMINISTRATIVE EXPENSES:				
Department of Licensing #108	20,745,600	20,745,600	0	0.00%
TOTAL EXPENSES	20,745,600	20,745,600	0	0.00%
NET FOR DISTRIBUTION	3,559,059,700	3,532,175,600	26,884,100	0.76%
1¢ Net for Distribution	72,045,700	71,501,500	544,200	0.76%
DISTRIBUTIONS				
STATE				
GENERAL WSDOT & OTHER AGENCIES				
44.387% of 23¢, RCW 46.68.090(2)(a) #108	735,515,700	729,959,800	5,555,900	0.76%
SPECIAL CATEGORY C				
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	54,034,800	53,626,700	408,100	0.76%
TRANSPORTATION 2003 ACCOUNT				
100% of 5¢, RCW 46.68.090(3) #550	360,228,700	357,507,700	2,721,000	0.76%
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) #09H	612,389,100	607,763,400	4,625,700	0.76%
CONNECTING WASHINGTON ACCOUNT				
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	857,344,300	850,868,300	6,476,000	0.76%
TOTAL TO STATE	2,619,512,600	2,599,725,700	19,786,900	0.76%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	8,518,700	8,454,400	64,300	0.76%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,874,100	1,859,900	14,200	0.76%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	705,800	705,800	0	0.00%
NET TO STATE	2,630,611,300	2,610,745,800	19,865,500	0.76%

Transportation Revenue Forecast Council
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February 2020

	BIENNIUM 2027-2029 February 2020	BIENNIUM 2027-2029 November 2019	Difference Value	Percent
WASHINGTON STATE FERRIES				
PUGET SOUND FERRY OPERATIONS ACCOUNT #109				
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$38,581,200	\$38,289,700	291,500	0.76%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	19,968,000	19,817,200	150,800	0.76%
TOTAL TO FERRY OPERATIONS	58,549,100	58,106,900	442,200	0.76%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099				
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	39,315,200	39,018,300	296,900	0.76%
TOTAL TO WASHINGTON STATE FERRIES	97,864,400	97,125,200	739,200	0.76%
TRANSPORTATION IMPROVEMENT BOARD				
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	125,268,200	124,321,900	946,300	0.76%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	94,019,400	93,309,200	710,200	0.76%
Plus: Small City Pavement and Sidewalk Account # 08M	2,132,600	2,116,500	16,100	0.76%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	221,420,300	219,747,700	1,672,600	0.76%
CITIES				
REGULAR DISTRIBUTION				
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	177,240,000	175,901,100	1,338,900	0.76%
2005 DISTRIBUTION				
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	36,022,700	35,750,600	272,100	0.76%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(3,198,900)	(3,174,800)	(24,100)	0.76%
Less: Studies, 0.33% RCW 46.68.110(2)	(703,800)	(698,500)	(5,300)	0.76%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(2,132,600)	(2,116,500)	(16,100)	0.76%
NET TO CITIES	207,227,300	205,662,000	1,565,300	0.76%
COUNTIES				
REGULAR DISTRIBUTION				
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	318,629,600	316,222,700	2,406,900	0.76%
2005 DISTRIBUTION				
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	36,022,700	35,750,600	272,100	0.76%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(5,319,800)	(5,279,600)	(40,200)	0.76%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,170,400)	(1,161,600)	(8,800)	0.76%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(705,800)	(705,800)	0	0.00%
TOTAL AMOUNT ALLOCATED TO COUNTIES	347,456,400	344,826,500	2,629,900	0.76%
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(19,968,000)	(19,817,200)	(150,800)	0.76%
TOTAL NET TO COUNTIES	327,488,300	325,009,300	2,479,000	0.76%
REFUNDS TO COUNTIES				
To San Juan County RCW 46.68.080(1) Capron Act	(4,517,100)	(4,483,000)	(34,100)	0.76%
To Island County RCW 46.68.080(2) Capron Act	(8,971,900)	(8,904,100)	(67,800)	0.76%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,873,400)	(1,873,400)	0	0.00%
NET DISTRIBUTION TO COUNTIES	312,125,900	309,748,700	2,377,200	0.77%
COUNTY ARTERIAL PRESERVATION				
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	32,420,200	32,175,300	244,900	0.76%
RURAL ARTERIAL PROGRAM				
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	42,027,800	41,710,400	317,400	0.76%
NET FOR DISTRIBUTION	3,559,059,700	3,532,175,600	26,884,100	0.76%

Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
By Month of Distribution
For Fiscal Years
February 2020

	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019
GROSS FUEL TAX	\$1,240,920,444	\$1,242,421,942	\$1,264,797,056	\$1,282,377,674	\$1,502,070,725	\$1,729,805,960	\$1,800,546,929	\$1,775,177,362
TOTAL REFUNDS AND TRANSFERS	81,115,032	65,734,742	67,069,814	70,675,110	83,974,003	102,501,807	107,579,132	121,288,654
GROSS GASOLINE TAX	998,450,178	1,003,354,751	1,018,633,203	1,033,853,884	1,213,642,945	1,401,890,081	1,465,421,874	1,434,969,680
Less: Non-Highway Refunds	6,466,057	5,818,416	8,350,184	9,587,260	13,568,267	29,263,314	24,665,131	19,809,196
Less: Tribal Reservation Refunds	26,004,845	25,542,564	26,375,936	29,875,152	33,887,932	34,812,479	40,307,542	41,898,032
Less: Aeronautics Transfer #039	279,566	280,939	285,217	289,479	339,820	392,529	410,318	406,929
Less: General Fund Transfer #001	675,155	661,178	651,075	580,478	572,075	701,907	805,019	826,809
Less: Marine Transfer #048 and #267	5,866,033	6,455,359	6,290,507	6,384,380	8,068,445	9,839,299	10,355,259	10,267,358
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	5,868,956	5,955,731	6,022,457	6,088,268	7,813,941	9,326,407	9,878,066	9,788,204
Less: Snowmobile #01M	855,166	851,842	743,474	608,453	981,220	1,311,110	1,069,782	1,061,092
NET GASOLINE TAX	952,434,400	957,788,723	969,914,352	980,440,414	1,148,411,246	1,316,243,037	1,377,930,757	1,350,912,061
GROSS SPECIAL FUEL TAX	242,470,267	239,067,191	246,163,853	248,523,791	288,427,780	327,915,879	335,125,055	340,207,682
Less: Non-Highway Refunds	32,266,807	16,779,524	14,025,763	13,024,894	14,007,215	11,395,815	13,615,072	30,047,774
Less: Tribal Reservation Refunds	2,832,447	3,389,190	4,325,201	4,236,747	4,735,089	5,458,948	6,472,942	7,183,260
NET SPECIAL FUEL TAX	207,371,013	218,898,477	227,812,890	231,262,150	269,685,476	311,061,116	315,037,040	302,976,647
TOTAL MOTOR FUEL TAX	1,159,805,412	1,176,687,200	1,197,727,241	1,211,702,564	1,418,096,722	1,627,304,153	1,692,967,797	1,653,888,708
LESS ADMINISTRATIVE EXPENSES:								
Department of Licensing #108	7,641,268	7,802,490	7,939,046	8,795,296	11,044,738	9,360,756	8,943,237	8,725,325
TOTAL EXPENSES	7,641,268	7,802,490	7,939,046	8,795,296	11,044,738	9,360,756	8,943,237	8,725,325
NET FOR DISTRIBUTION	1,152,164,144	1,168,884,710	1,189,788,195	1,202,907,268	1,407,051,984	1,617,943,397	1,684,024,560	1,645,163,382
1¢ Net for Distribution	30,724,377	31,170,259	31,727,685	32,077,527	32,970,323	33,319,146	34,089,566	30,553,275
DISTRIBUTIONS								
STATE								
GENERAL WSDOT & OTHER AGENCIES								
44.387% of 23¢, RCW 46.68.090(2)(a) #108	313,665,474	318,217,485	323,908,256	327,479,795	336,594,358	340,155,495	348,020,720	339,989,665
SPECIAL CATEGORY C								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	23,043,498	23,377,912	23,795,986	24,058,370	24,727,973	24,989,593	25,567,413	24,977,410
TRANSPORTATION 2003 ACCOUNT								
100% of 5¢, RCW 46.68.090(3) #550	153,621,886	155,851,295	158,638,426	160,387,636	164,851,615	166,595,730	170,447,830	166,514,512
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) #09H	261,157,329	264,947,326	269,685,451	272,659,109	280,247,878	283,212,874	289,761,447	283,074,804
CONNECTING WASHINGTON ACCOUNT								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H					170,664,869	368,475,421	405,665,835	396,304,540
TOTAL TO STATE	751,488,187	762,394,018	776,028,119	784,584,910	977,086,693	1,183,429,113	1,239,463,246	1,210,860,931
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	3,632,866	3,685,587	3,751,497	3,792,863	3,898,427	3,939,672	4,030,767	3,937,752
Plus: Studies, 0.33% RCW 46.68.110(2) #108	799,230	810,829	825,329	834,430	857,654	866,728	886,769	866,305
Plus: Withholding CRAB RCW 46.68.090(2)(h)	168,378	352,900	352,900	352,900	352,900	352,900	352,900	352,900
NET TO STATE	756,088,660	767,243,334	780,957,846	789,565,103	982,195,675	1,188,588,414	1,244,733,682	1,216,017,888

Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
By Month of Distribution
For Fiscal Years
February 2020

	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019
WASHINGTON STATE FERRIES								
PUGET SOUND FERRY OPERATIONS ACCOUNT #109								
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$16,453,180	\$16,691,954	\$16,990,461	\$17,177,804	\$17,655,905	\$17,842,703	\$18,255,269	\$17,834,004
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	4,722,526	4,774,632	4,675,031	5,078,918	6,878,484	9,158,516	9,220,446	8,816,461
TOTAL TO FERRY OPERATIONS	21,175,706	21,466,586	21,665,492	22,256,723	24,534,388	27,001,219	27,475,716	26,650,465
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099								
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	16,766,231	17,009,548	17,313,734	17,504,642	17,991,839	18,182,191	18,602,608	18,173,327
TOTAL TO WASHINGTON STATE FERRIES	37,941,937	38,476,134	38,979,227	39,761,365	42,526,228	45,183,410	46,078,324	44,823,792
TRANSPORTATION IMPROVEMENT BOARD								
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	53,421,427	54,196,695	55,165,910	55,774,191	57,326,523	57,933,032	59,272,585	57,904,789
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	40,095,220	40,677,094	41,404,534	41,861,077	43,026,173	43,481,386	44,486,781	43,460,188
Plus: Small City Pavement and Sidewalk Account # 08M	909,473	922,671	939,172	949,527	975,955	986,280	1,009,086	985,800
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	94,426,120	95,796,461	97,509,615	98,584,795	101,328,650	102,400,698	104,768,452	102,350,776
CITIES								
REGULAR DISTRIBUTION								
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	75,585,132	76,682,048	78,053,374	78,914,021	81,110,391	81,968,531	83,863,844	81,928,570
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	15,362,127	15,585,067	15,863,779	16,038,699	16,485,096	16,659,506	17,044,715	16,651,385
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,364,209)	(1,384,007)	(1,408,757)	(1,424,291)	(1,463,932)	(1,479,421)	(1,513,628)	(1,478,699)
Less: Studies, 0.33% RCW 46.68.110(2)	(300,126)	(304,481)	(309,927)	(313,344)	(322,065)	(325,473)	(332,998)	(325,314)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(909,473)	(922,671)	(939,172)	(949,527)	(975,955)	(986,280)	(1,009,086)	(985,800)
NET TO CITIES	88,373,452	89,655,955	91,259,297	92,265,558	94,833,534	95,836,864	98,052,846	95,790,142
COUNTIES								
REGULAR DISTRIBUTION								
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	135,881,661	137,853,618	140,318,892	141,866,104	145,814,584	147,357,289	150,764,549	147,285,450
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	15,362,127	15,585,067	15,863,779	16,038,699	16,485,096	16,659,506	17,044,715	16,651,385
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,268,657)	(2,301,580)	(2,342,740)	(2,368,572)	(2,434,495)	(2,460,252)	(2,517,139)	(2,459,053)
Less: Studies, 0.33% RCW 46.68.120(3)	(499,105)	(506,348)	(515,403)	(521,086)	(535,589)	(541,255)	(553,771)	(540,992)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(168,378)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)
TOTAL AMOUNT ALLOCATED TO COUNTIES	148,307,649	150,277,858	152,971,629	154,662,245	158,976,695	160,662,388	164,385,454	160,583,890
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(4,722,526)	(4,774,632)	(4,675,031)	(5,078,918)	(6,878,484)	(9,158,516)	(9,220,446)	(8,816,461)
TOTAL NET TO COUNTIES	143,585,124	145,503,226	148,296,597	149,583,327	152,098,211	151,503,872	155,165,008	151,767,429
REFUNDS TO COUNTIES								
To San Juan County RCW 46.68.080(1) Capron Act	(2,023,042)	(2,068,359)	(2,008,715)	(2,057,990)	(1,999,488)	(2,127,457)	(2,171,714)	(2,413,782)
To Island County RCW 46.68.080(2) Capron Act	(3,878,822)	(3,898,623)	(3,833,794)	(4,289,267)	(4,305,233)	(4,306,602)	(3,877,966)	(3,778,656)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(500,000)	(500,000)	(500,000)	(500,000)	(900,000)	(900,000)	(936,720)	(974,189)
NET DISTRIBUTION TO COUNTIES	137,183,260	139,036,243	141,954,088	142,736,070	144,893,490	144,169,812	148,178,608	144,600,802
COUNTY ARTERIAL PRESERVATION								
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	13,825,816	14,026,461	14,277,300	14,434,727	14,836,481	14,993,449	15,340,134	14,986,140
RURAL ARTERIAL PROGRAM								
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	17,923,035	18,183,139	18,508,313	18,712,393	19,233,205	19,436,691	19,886,114	19,427,215
NET FOR DISTRIBUTION	\$1,152,164,144	\$1,168,884,710	\$1,189,788,195	\$1,202,907,268	\$1,407,051,984	\$1,617,943,397	\$1,684,024,560	\$1,645,163,383

Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
By Month of Distribution
For Fiscal Years
February 2020

	Current Biennium		Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
	Fiscal Year 2020	Fiscal Year 2021						
GROSS FUEL TAX	\$1,811,164,000	\$1,826,938,700	\$1,840,967,000	\$1,854,155,500	\$1,866,652,700	\$1,879,298,000	\$1,891,350,500	\$1,903,057,200
TOTAL REFUNDS AND TRANSFERS	115,083,600	120,704,200	122,366,500	123,413,700	124,438,600	125,480,000	126,500,300	127,522,500
GROSS GASOLINE TAX	1,450,931,900	1,459,918,200	1,466,883,600	1,473,552,600	1,480,616,800	1,487,681,000	1,494,103,000	1,500,179,200
Less: Non-Highway Refunds	24,442,900	30,658,300	30,804,600	30,944,600	31,093,000	31,241,300	31,376,200	31,503,800
Less: Tribal Reservation Refunds	45,821,900	44,881,200	45,778,800	46,236,600	46,698,900	47,165,900	47,637,600	48,114,000
Less: Aeronautics Transfer #039	406,300	408,800	410,800	412,600	414,600	416,600	418,300	420,100
Less: General Fund Transfer #001	804,600	816,400	894,300	905,300	918,100	935,600	951,300	975,500
Less: Marine Transfer #048 and #267	10,269,700	10,360,400	10,409,800	10,457,100	10,507,300	10,557,400	10,603,000	10,646,100
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	9,727,200	9,764,800	9,806,300	9,848,900	9,894,000	9,939,200	9,979,900	10,018,200
Less: Snowmobile #01M	803,800	1,065,300	1,069,000	1,072,600	1,076,300	1,080,400	1,080,400	1,080,400
NET GASOLINE TAX	1,358,655,500	1,361,963,100	1,367,710,000	1,373,674,900	1,380,014,700	1,386,344,700	1,392,056,300	1,397,421,300
GROSS SPECIAL FUEL TAX	360,232,100	367,020,500	374,083,400	380,602,900	386,035,900	391,617,000	397,247,500	402,878,000
Less: Non-Highway Refunds	14,449,000	14,680,800	14,963,300	15,224,100	15,441,400	15,664,700	15,889,900	16,115,100
Less: Tribal Reservation Refunds	8,358,200	8,068,200	8,229,600	8,311,900	8,395,000	8,479,000	8,563,800	8,649,400
NET SPECIAL FUEL TAX	337,424,800	344,271,500	350,890,400	357,066,900	362,199,400	367,473,300	372,793,800	378,113,500
TOTAL MOTOR FUEL TAX	1,696,080,400	1,706,234,600	1,718,600,500	1,730,741,800	1,742,214,100	1,753,818,000	1,764,850,100	1,775,534,700
LESS ADMINISTRATIVE EXPENSES:								
Department of Licensing #108	10,669,400	8,805,900	8,986,000	9,160,600	9,399,600	9,651,000	9,841,600	10,042,300
TOTAL EXPENSES	10,669,400	8,805,900	8,986,000	9,160,600	9,399,600	9,651,000	9,841,600	10,042,300
NET FOR DISTRIBUTION	1,685,411,000	1,697,428,600	1,709,614,400	1,721,581,200	1,732,814,500	1,744,167,000	1,755,008,600	1,765,492,500
1¢ Net for Distribution	34,117,600	34,360,900	34,607,600	34,849,800	35,077,200	35,307,000	35,526,500	35,738,700
DISTRIBUTIONS								
STATE								
GENERAL WSDOT & OTHER AGENCIES								
44.387% of 23¢, RCW 46.68.090(2)(a) #108	348,307,200	350,790,800	353,309,100	355,782,200	358,103,700	360,449,800	362,690,300	364,856,900
SPECIAL CATEGORY C								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	25,588,500	25,770,900	25,955,900	26,137,600	26,308,200	26,480,500	26,645,100	26,804,300
TRANSPORTATION 2003 ACCOUNT								
100% of 5¢, RCW 46.68.090(3) #550	170,588,200	171,804,500	173,037,900	174,249,100	175,386,100	176,535,100	177,632,400	178,693,600
TRANSPORTATION PARTNERSHIP ACCOUNT								
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	290,000,000	292,067,800	294,164,600	296,223,600	298,156,500	300,109,800	301,975,300	303,779,200
CONNECTING WASHINGTON ACCOUNT								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	405,999,800	408,894,800	411,830,200	414,712,900	417,418,900	420,153,600	422,765,200	425,290,700
TOTAL TO STATE	1,240,483,700	1,249,328,800	1,258,297,700	1,267,105,400	1,275,373,300	1,283,728,800	1,291,708,400	1,299,424,600
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	4,034,100	4,062,900	4,092,000	4,120,700	4,147,500	4,174,700	4,200,700	4,225,800
Plus: Studies, 0.33% RCW 46.68.110(2) #108	887,500	893,800	900,200	906,500	912,500	918,400	924,100	929,700
Plus: Withholding CRAB RCW 46.68.090(2)(h)	352,900	352,900	352,900	352,900	352,900	352,900	352,900	352,900
NET TO STATE	1,245,758,200	1,254,638,400	1,263,642,900	1,272,485,500	1,280,786,200	1,289,174,900	1,297,186,100	1,304,933,000

**Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
By Month of Distribution
For Fiscal Years
February 2020**

	Current Biennium		Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
	Fiscal Year 2020	Fiscal Year 2021						
WASHINGTON STATE FERRIES								
PUGET SOUND FERRY OPERATIONS ACCOUNT #109								
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$18,270,300	\$18,400,600	\$18,532,700	\$18,662,400	\$18,784,200	\$18,907,200	\$19,024,800	\$19,138,400
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	9,385,100	9,523,400	9,591,800	9,658,900	9,721,900	9,785,600	9,846,400	9,905,300
TOTAL TO FERRY OPERATIONS	27,655,400	27,924,000	28,124,400	28,321,300	28,506,100	28,692,800	28,871,200	29,043,700
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099								
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	18,617,900	18,750,700	18,885,300	19,017,500	19,141,600	19,267,000	19,386,700	19,502,500
TOTAL TO WASHINGTON STATE FERRIES	46,273,300	46,674,600	47,009,700	47,338,800	47,647,700	47,959,800	48,257,900	48,546,200
TRANSPORTATION IMPROVEMENT BOARD								
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	59,321,400	59,744,400	60,173,300	60,594,500	60,989,800	61,389,400	61,771,000	62,140,000
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	44,523,400	44,840,900	45,162,800	45,478,900	45,775,700	46,075,600	46,362,000	46,638,900
Plus: Small City Pavement and Sidewalk Account # 08M	1,009,900	1,017,100	1,024,400	1,031,600	1,038,300	1,045,100	1,051,600	1,057,900
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	104,854,700	105,602,400	106,360,500	107,105,000	107,803,800	108,510,100	109,184,600	109,836,800
CITIES								
REGULAR DISTRIBUTION								
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	83,932,900	84,531,400	85,138,200	85,734,200	86,293,600	86,858,900	87,398,800	87,920,900
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	17,058,700	17,180,400	17,303,700	17,424,800	17,538,500	17,653,400	17,763,200	17,869,300
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,514,900)	(1,525,700)	(1,536,600)	(1,547,400)	(1,557,500)	(1,567,700)	(1,577,400)	(1,586,900)
Less: Studies, 0.33% RCW 46.68.110(2)	(333,300)	(335,600)	(338,100)	(340,400)	(342,600)	(344,900)	(347,000)	(349,100)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,009,900)	(1,017,100)	(1,024,400)	(1,031,600)	(1,038,300)	(1,045,100)	(1,051,600)	(1,057,900)
NET TO CITIES	98,133,600	98,833,300	99,542,800	100,239,600	100,893,700	101,554,700	102,185,900	102,796,300
COUNTIES								
REGULAR DISTRIBUTION								
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	150,888,700	151,964,600	153,055,500	154,126,900	155,132,500	156,148,900	157,119,500	158,058,100
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	17,058,700	17,180,400	17,303,700	17,424,800	17,538,500	17,653,400	17,763,200	17,869,300
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,519,200)	(2,537,200)	(2,555,400)	(2,573,300)	(2,590,100)	(2,607,000)	(2,623,200)	(2,638,900)
Less: Studies, 0.33% RCW 46.68.120(3)	(554,200)	(558,200)	(562,200)	(566,100)	(569,800)	(573,500)	(577,100)	(580,600)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)
TOTAL AMOUNT ALLOCATED TO COUNTIES	164,521,100	165,696,700	166,888,800	168,059,400	169,158,300	170,268,800	171,329,400	172,355,000
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(9,385,100)	(9,523,400)	(9,591,800)	(9,658,900)	(9,721,900)	(9,785,600)	(9,846,400)	(9,905,300)
TOTAL NET TO COUNTIES	155,136,000	156,173,300	157,297,000	158,400,500	159,436,400	160,483,200	161,483,000	162,449,700
REFUNDS TO COUNTIES								
To San Juan County RCW 46.68.080(1) Capron Act	(2,137,400)	(2,154,300)	(2,169,800)	(2,185,000)	(2,199,300)	(2,213,700)	(2,227,400)	(2,240,700)
To Island County RCW 46.68.080(2) Capron Act	(4,146,900)	(4,279,000)	(4,309,700)	(4,339,900)	(4,368,200)	(4,396,800)	(4,424,100)	(4,450,500)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,023,700)	(936,700)	(936,700)	(936,700)	(936,700)	(936,700)	(936,700)	(936,700)
NET DISTRIBUTION TO COUNTIES	147,828,000	148,803,300	149,880,800	150,938,900	151,932,200	152,936,100	153,894,700	154,821,700
COUNTY ARTERIAL PRESERVATION								
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	15,352,800	15,462,200	15,573,200	15,682,200	15,784,600	15,888,000	15,986,700	16,082,200
RURAL ARTERIAL PROGRAM								
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	19,902,500	20,044,400	20,188,300	20,329,600	20,462,300	20,596,300	20,724,300	20,848,100
NET FOR DISTRIBUTION	\$1,685,411,000	\$1,697,428,600	\$1,709,614,400	\$1,721,581,200	\$1,732,814,500	\$1,744,167,000	\$1,755,008,600	\$1,765,492,500

**Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
By Month of Distribution
For Fiscal Years
February 2020**

	Fiscal Year 2028	Fiscal Year 2029
GROSS FUEL TAX	\$1,913,677,100	\$1,924,198,200
TOTAL REFUNDS AND TRANSFERS	\$128,518,300	\$129,551,800
GROSS GASOLINE TAX	\$1,505,119,200	\$1,509,911,000
Less: Non-Highway Refunds	31,607,500	31,708,100
Less: Tribal Reservation Refunds	48,595,100	49,081,100
Less: Aeronautics Transfer #039	421,400	422,800
Less: General Fund Transfer #001	1,013,100	1,071,600
Less: Marine Transfer #048 and #267	10,681,200	10,715,200
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	10,048,600	10,077,900
Less: Snowmobile #01M	1,080,400	1,080,400
NET GASOLINE TAX	1,401,671,900	1,405,754,000
GROSS SPECIAL FUEL TAX	408,557,900	414,287,200
Less: Non-Highway Refunds	16,342,300	16,571,500
Less: Tribal Reservation Refunds	8,728,700	8,823,200
NET SPECIAL FUEL TAX	383,486,900	388,892,500
TOTAL MOTOR FUEL TAX	1,785,158,800	1,794,646,400
LESS ADMINISTRATIVE EXPENSES:		
Department of Licensing #108	10,251,300	10,494,300
TOTAL EXPENSES	10,251,300	10,494,300
NET FOR DISTRIBUTION	1,774,907,500	1,784,152,200
1¢ Net for Distribution	35,929,300	36,116,400
DISTRIBUTIONS		
STATE		
GENERAL WSDOT & OTHER AGENCIES		
44.387% of 23¢, RCW 46.68.090(2)(a) #108	366,802,600	368,713,100
SPECIAL CATEGORY C		
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	26,947,200	27,087,600
TRANSPORTATION 2003 ACCOUNT		
100% of 5¢, RCW 46.68.090(3) #550	179,646,500	180,582,200
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) #09H	305,399,200	306,989,900
CONNECTING WASHINGTON ACCOUNT		
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	427,558,700	429,785,600
TOTAL TO STATE	1,306,354,200	1,313,158,400
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	4,248,300	4,270,400
Plus: Studies, 0.33% RCW 46.68.110(2) #108	934,600	939,500
Plus: Withholding CRAB RCW 46.68.090(2)(h)	352,900	352,900
NET TO STATE	1,311,890,100	1,318,721,200

**Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
By Month of Distribution
For Fiscal Years
February 2020**

	Fiscal Year 2028	Fiscal Year 2029
WASHINGTON STATE FERRIES		
PUGET SOUND FERRY OPERATIONS ACCOUNT #109		
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$19,240,500	\$19,340,700
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	9,958,100	10,009,900
TOTAL TO FERRY OPERATIONS	29,198,500	29,350,600
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099		
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	19,606,500	19,708,700
TOTAL TO WASHINGTON STATE FERRIES	48,805,100	49,059,300
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TRANSPORTATION IMPROVEMENT BOARD		
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	62,471,400	62,796,800
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	46,887,600	47,131,800
Plus: Small City Pavement and Sidewalk Account # 08M	1,063,500	1,069,100
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	110,422,600	110,997,700
	-----	-----
CITIES		
REGULAR DISTRIBUTION		
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	88,389,800	88,850,200
2005 DISTRIBUTION		
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	17,964,600	18,058,100
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,595,300)	(1,603,600)
Less: Studies, 0.33% RCW 46.68.110(2)	(351,000)	(352,800)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,063,500)	(1,069,100)
NET TO CITIES	103,344,500	103,882,800
	-----	-----
COUNTIES		
REGULAR DISTRIBUTION		
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	158,901,000	159,728,600
2005 DISTRIBUTION		
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	17,964,600	18,058,100
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,653,000)	(2,666,800)
Less: Studies, 0.33% RCW 46.68.120(3)	(583,700)	(586,700)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(352,900)	(352,900)
TOTAL AMOUNT ALLOCATED TO COUNTIES	173,276,000	174,180,400
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(9,958,100)	(10,009,900)
TOTAL NET TO COUNTIES	163,317,900	164,170,400
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REFUNDS TO COUNTIES		
To San Juan County RCW 46.68.080(1) Capron Act	(2,252,700)	(2,264,400)
To Island County RCW 46.68.080(2) Capron Act	(4,474,300)	(4,497,600)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(936,700)	(936,700)
NET DISTRIBUTION TO COUNTIES	155,654,200	156,471,700
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COUNTY ARTERIAL PRESERVATION		
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	16,168,000	16,252,200
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RURAL ARTERIAL PROGRAM		
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	20,959,300	21,068,500
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NET FOR DISTRIBUTION	\$1,774,907,500	\$1,784,152,200

Transportation Revenue Forecast Council
Table A. 6. Motor Vehicle Fuel Tax Forecast By Fiscal Year
Based on Month of Distribution
February 2020

	Current Biennium															
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Gross Total Fuel Taxes	1,264,797,856	1,382,377,674	1,502,070,725	1,729,805,960	1,800,546,929	1,775,177,362	1,811,164,029	1,826,938,726	1,840,966,962	1,854,155,503	1,866,652,654	1,879,297,976	1,891,350,489	1,903,057,202	1,913,677,105	1,924,198,199
Gross Gasoline Tax	1,015,633,203	1,033,853,884	1,213,642,845	1,401,890,081	1,465,421,874	1,424,969,680	1,450,931,930	1,459,918,200	1,466,863,600	1,473,552,600	1,480,616,800	1,487,681,000	1,494,105,000	1,500,799,200	1,506,119,200	1,509,911,000
Gasoline Tax Transfers	48,718,851	53,413,469	65,231,699	85,647,044	87,491,117	84,057,619	92,276,381	97,955,052	99,173,554	99,677,692	100,602,131	101,336,340	102,046,688	102,757,944	103,447,292	104,157,039
Off Road Vehicle Acct (#26B)	3,523,137	3,561,637	4,571,155	5,455,948	5,778,669	5,726,099	5,690,387	5,712,393	5,736,680	5,761,591	5,788,016	5,814,408	5,838,246	5,860,655	5,878,438	5,895,585
Off Road Vehicle Acct (#01B)	2,499,320	2,526,631	3,242,785	3,870,459	4,099,398	4,062,105	4,036,770	4,052,381	4,069,611	4,087,283	4,106,028	4,124,751	4,141,662	4,157,559	4,170,174	4,182,338
Snowmobile Acct (#01M)	743,474	609,463	961,110	1,311,110	1,069,782	1,061,092	803,845	1,065,303	1,069,359	1,072,618	1,076,272	1,080,385	1,080,385	1,080,385	1,080,385	1,080,385
Marine Fuel Acct (#62F)	6,290,507	6,394,390	8,068,445	9,839,259	10,355,259	10,267,359	10,409,722	10,360,389	10,409,819	10,457,146	10,507,277	10,557,409	10,607,983	10,646,103	10,681,160	10,715,165
Other Gasoline Tax Refunds & Admin Costs	35,662,413	40,332,368	48,388,093	65,170,229	66,188,010	62,940,965	71,475,657	76,764,626	77,888,485	78,499,057	79,124,538	79,759,386	80,383,413	81,013,243	81,637,135	82,265,566
Gasoline Tax Net of Refunds & Transfers	969,914,352	980,440,414	1,148,411,246	1,316,243,037	1,377,930,757	1,350,912,661	1,358,655,549	1,361,963,108	1,367,710,046	1,373,874,908	1,380,014,669	1,386,344,660	1,392,056,312	1,397,421,256	1,401,671,908	1,405,753,961
Gross Special Fuel Tax	246,163,653	248,523,791	286,427,780	327,915,879	336,125,055	340,207,682	360,232,099	365,020,526	374,083,362	380,602,903	386,035,854	391,616,876	397,247,489	402,878,002	408,557,905	414,287,199
Special Fuel Tax Refunds	18,350,963	17,261,641	18,742,304	16,854,763	20,088,014	37,231,035	22,807,266	22,749,059	23,192,937	23,536,015	23,836,452	24,143,647	24,453,657	24,764,515	25,070,938	25,394,736
Special Fuel Tax Net of Refunds & Transfers	227,812,890	231,262,150	269,685,476	311,061,116	315,037,040	302,976,647	337,424,833	344,271,467	350,890,425	357,066,888	362,199,402	367,473,329	372,793,832	378,113,487	383,486,907	388,892,463
Distribution to Accounts																
Gasoline Tax Distributions																
Motor Vehicle (#10B)	841,448,898	850,664,229	876,584,670	883,544,724	909,022,870	891,191,933	886,778,302	898,434,002	902,256,719	906,221,826	910,452,550	914,679,804	918,483,303	922,061,141	924,907,413	927,651,539
Transportation 2003 Nickel (#550)	128,465,453	129,776,186	138,342,687	297,937,028	330,177,742	323,708,256	325,227,174	326,390,317	327,745,242	329,153,354	330,638,415	332,119,041	333,462,651	334,721,028	335,709,911	336,652,002
Special Fuel Tax Distributions																
Motor Vehicle (#10B)	197,639,917	200,650,700	205,995,567	208,688,278	207,831,261	199,877,723	222,714,098	227,101,304	231,475,653	235,557,968	238,956,558	242,449,476	245,969,174	249,489,340	253,046,204	256,627,039
Transportation 2003 Nickel (#550)	30,172,973	30,611,490	31,367,726	31,834,445	31,717,686	30,502,640	33,938,087	34,665,729	35,329,914	35,949,385	36,462,380	36,989,306	37,522,088	38,054,481	38,591,924	39,131,782
Connecting WA (#20H)			32,322,183	70,538,393	75,488,093	72,596,284	80,772,648	82,504,434	84,084,957	85,559,636	86,790,464	88,034,548	89,302,570	90,569,665	91,848,779	93,133,642
Other Gasoline & Special Fuel Tax Distributions																
Special Category C (#215)	23,795,986	24,058,370	24,727,973	24,989,593	25,567,413	24,977,410	25,588,463	25,770,918	25,955,927	26,137,611	26,308,158	26,480,515	26,645,116	26,804,285	26,947,228	27,087,583
Transportation Partnership (#09H)	269,685,451	272,659,109	280,247,878	283,212,874	289,761,447	283,074,894	290,000,009	292,067,817	294,184,566	296,223,632	298,156,483	300,109,847	301,975,300	303,779,209	305,599,208	306,969,890
Puget Sound Ferry Operations (#109)	21,655,492	22,256,723	24,534,388	27,001,219	27,475,716	26,650,465	27,655,369	27,923,960	28,124,426	28,311,289	28,506,084	28,692,841	28,871,193	29,043,661	29,198,545	29,350,627
Puget Sound Ferry Construction (#099)	17,313,734	17,504,642	17,991,839	18,182,191	18,602,608	18,173,327	18,617,924	18,750,676	18,885,287	19,017,479	19,141,567	19,266,973	19,386,734	19,502,545	19,606,548	19,708,668
Transportation Improvement (#144)	96,570,444	97,635,268	101,328,650	102,400,698	104,768,452	102,350,776	104,854,708	105,602,362	106,360,479	107,104,971	107,803,828	108,510,102	109,184,590	109,836,826	110,422,565	110,997,705
Small City Pavement & Sidewalk (#08M)	939,172	949,527	979,955	986,280	1,009,086	885,800	1,009,916	1,017,117	1,024,419	1,031,590	1,038,321	1,045,124	1,051,620	1,057,902	1,063,544	1,069,083
County Arterial Preservation (#180)	14,277,300	14,434,727	14,836,481	14,993,449	15,340,134	14,896,140	15,352,764	15,462,235	15,573,238	15,682,246	15,794,572	15,887,984	15,986,742	16,082,242	16,168,006	16,252,218
Rural Arterial Program (#102)	18,508,313	18,712,393	19,233,205	19,438,691	19,886,114	19,427,215	19,902,487	20,044,399	20,188,297	20,329,609	20,462,259	20,596,317	20,724,342	20,848,143	20,959,322	21,068,490
Net Total Fuel Taxes	1,197,727,241	1,211,702,564	1,418,096,722	1,627,304,153	1,692,967,797	1,653,888,708	1,696,080,382	1,706,234,575	1,718,600,471	1,730,741,797	1,742,214,072	1,753,817,990	1,764,850,144	1,775,534,742	1,785,158,816	1,794,646,424

Motor Vehicle Related Revenue Forecast Licenses, Permits, and Fees

February 2020

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Transportation Revenue Forecast Council

Table B. 1. Washington Motor Vehicle Registration Fiscal Year Forecasts
February 2020

	2012	2013	2014	2015	2016	2017	2018	2019	Current Biennium 2020
Motor Vehicle Registrations									
Passenger Cars (February 2020 Forecast)	4,320,265	4,417,563	4,529,669	4,707,553	4,908,456	5,060,804	5,187,649	5,204,800	5,330,000
Annual Percent Change	-0.4%	2.3%	2.5%	3.9%	4.3%	3.1%	2.5%	0.3%	2.4%
Passenger Cars (November 2019 Forecast)	4,320,265	4,417,563	4,529,669	4,707,553	4,908,456	5,060,804	5,187,649	5,204,800	5,330,000
Percentage Change Feb. 2020 vs Nov. 2019	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Trucks (February 2020 Forecast)	1,442,462	1,447,305	1,459,229	1,489,331	1,539,232	1,578,707	1,599,439	1,605,600	1,630,000
Annual Percent Change	-1.7%	0.3%	0.8%	2.1%	3.4%	2.6%	1.3%	0.4%	1.5%
Trucks (November 2019 Forecast)	1,442,462	1,447,305	1,459,229	1,489,331	1,539,232	1,578,707	1,599,439	1,605,600	1,630,000
Percentage Change Feb. 2020 vs Nov. 2019	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Cars and Trucks (February 2020 Forecast)	5,762,727	5,864,868	5,988,898	6,196,884	6,447,688	6,639,511	6,787,088	6,810,400	6,960,000
Annual Percent Change	-0.7%	1.8%	2.1%	3.5%	4.0%	3.0%	2.2%	0.3%	2.2%
Total Cars and Trucks (November 2019 Forecast)	5,762,727	5,864,868	5,988,898	6,196,884	6,447,688	6,639,511	6,787,088	6,810,400	6,960,000
Percentage Change Feb. 2020 vs Nov. 2019	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
	Current Biennium								
	2021	2022	2023	2024	2025	2026	2027	2028	2029
Passenger Cars (February 2020 Forecast)	5,410,100	5,495,100	5,584,700	5,682,600	5,772,500	5,862,000	5,948,200	6,031,900	6,112,800
Annual Percent Change	1.5%	1.6%	1.6%	1.8%	1.6%	1.6%	1.5%	1.4%	1.3%
Passenger Cars (November 2019 Forecast)	5,415,100	5,506,900	5,606,100	5,684,800	5,774,700	5,864,200	5,950,500	6,034,200	6,115,200
Percentage Change Feb. 2020 vs Nov. 2019	-0.1%	-0.2%	-0.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Trucks (February 2020 Forecast)	1,644,300	1,652,900	1,656,200	1,661,200	1,667,800	1,676,200	1,687,600	1,701,300	1,714,100
Annual Percent Change	0.9%	0.5%	0.2%	0.3%	0.4%	0.5%	0.7%	0.8%	0.8%
Trucks (November 2019 Forecast)	1,640,600	1,644,300	1,647,900	1,651,500	1,656,400	1,663,600	1,672,800	1,683,800	1,695,900
Percentage Change Feb. 2020 vs Nov. 2019	0.2%	0.5%	0.5%	0.6%	0.7%	0.8%	0.9%	1.0%	1.1%
Total Cars and Trucks (February 2020 Forecast)	7,054,400	7,148,000	7,240,900	7,343,800	7,440,300	7,538,200	7,635,800	7,733,200	7,826,900
Annual Percent Change	1.4%	1.3%	1.3%	1.4%	1.3%	1.3%	1.3%	1.3%	1.2%
Total Cars and Trucks (November 2019 Forecast)	7,055,700	7,151,200	7,254,000	7,336,300	7,431,100	7,527,800	7,623,300	7,718,000	7,811,100
Percentage Change Feb. 2020 vs Nov. 2019	0.0%	0.0%	-0.2%	0.1%	0.1%	0.1%	0.2%	0.2%	0.2%

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

February 2020

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2011-2013	2011 - 2013	Value	Percent	2013-2015	2013 - 2015	Value	Percent
	February 2020	November 2019			February 2020	November 2019		
Collected by Department of Licensing:								
Vehicles paying Basic License Fee (\$30)	\$297,302,559	\$297,302,559	\$0	0.00%	\$309,872,728	\$309,872,728	\$0	0.00%
Vehicles paying Weight-based Registration Fee (All Trucks)	345,963,596	345,963,596	0	0.00%	361,183,604	361,183,604	0	0.00%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	0	0	0	0.00%	0	0	0	0.00%
Vehicles paying varying fees	1,345,642	1,345,642	0	0.00%	1,414,830	1,414,830	0	0.00%
Personal Trailers	13,131,620	13,131,620	0	0.00%	13,326,211	13,326,211	0	0.00%
Intermittent-Use Trailers (\$187.50)	0	0	0	0.00%	0	0	0	0.00%
Penalty Fees	6,298,757	6,298,757	0	0.00%	8,253,130	8,253,130	0	0.00%
Passenger Vehicle Weight Fees	110,152,365	110,152,365	0	0.00%	116,648,706	116,648,706	0	0.00%
Motor Home Weight Fees	9,852,308	9,852,308	0	0.00%	9,989,725	9,989,725	0	0.00%
RV Disposal Fee	1,273,225	1,273,225	0	0.00%	1,328,365	1,328,365	0	0.00%
Trip Permit Admin Fees and Surcharge	6,866,178	6,866,178	0	0.00%	7,154,082	7,154,082	0	0.00%
Inspection Fees	16,003,219	16,003,219	0	0.00%	17,642,200	17,642,200	0	0.00%
Other Vehicle Permits and Fees	3,204,185	3,204,185	0	0.00%	3,351,045	3,351,045	0	0.00%
Vehicle Business Licenses	3,251,541	3,251,541	0	0.00%	3,611,006	3,611,006	0	0.00%
DOL Services Fee	5,837,268	5,837,268	0	0.00%	6,122,475	6,122,475	0	0.00%
License Plate Technology Fee	2,920,094	2,920,094	0	0.00%	3,062,545	3,062,545	0	0.00%
Electric/Plug-in Vehicle Renewal Fee (\$100)	80,083	80,083	0	0.00%	1,017,383	1,017,383	0	0.00%
Electric/Plug-in Renewal Fee (\$50)	0	0	0	0.00%	0	0	0	0.00%
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	0	0	0	0.00%	0	0	0	0.00%
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	0	0	0	0.00%	0	0	0	0.00%
Plate Related Fees	50,576,772	50,576,772	0	0.00%	70,589,870	70,589,870	0	0.00%
Filling & Plate Number Retention Fees (fund 218)	4,461,008	4,461,008	0	0.00%	4,542,303	4,542,303	0	0.00%
Motor Vehicle Filing Fees (fund 106)	0	0	0	0.00%	3,839,903	3,839,903	0	0.00%
Title Fees	34,464,920	34,464,920	0	0.00%	64,602,780	64,602,780	0	0.00%
Quick Titles	743,729	743,729	0	0.00%	1,816,750	1,816,750	0	0.00%
Dealer Temporary Permits (WSP \$10 Distribution)	8,405,150	8,405,150	0	0.00%	11,143,460	11,143,460	0	0.00%
Wheeled All Terrain Vehicles On Road Fee	0	0	0	0.00%	44,280	44,280	0	0.00%
Title Service Fee \$12 (Vehicles & Vessels)	0	0	0	0.00%	3,003,435	3,003,435	0	0.00%
Registration Service Fee \$5 (Vehicles & Vessels)	0	0	0	0.00%	6,191,950	6,191,950	0	0.00%
Reg. and Title Service Fee \$3 increase EHB 1789	0	0	0	0.00%	0	0	0	0.00%
Abandoned RV Disposal Fee \$6	0	0	0	0.00%	0	0	0	0.00%
Total Collected by DOL	\$922,134,219	\$922,134,219	\$0	0.00%	\$1,029,752,766	\$1,029,752,766	\$0	0.00%
Collected by Department of Transportation	\$16,059,339	\$16,059,339	\$0	0.00%	\$16,524,302	\$16,524,302	\$0	0.00%
Total Revenue from Licenses, Permits, and Fees	\$938,193,558	\$938,193,558	\$0	0.00%	\$1,046,277,068	\$1,046,277,068	\$0	0.00%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$397,826,902	\$397,826,902	\$0	0.00%	\$429,251,819	\$429,251,819	\$0	0.00%
State Patrol-Fund 081	290,693,384	290,693,384	0	0.00%	310,140,544	310,140,544	0	0.00%
State Ferries-Fund 109	14,810,865	14,810,865	0	0.00%	15,797,763	15,797,763	0	0.00%
Capital Vessel Replacement Account--Fund 18J	0	0	0	0.00%	9,195,400	9,195,400	0	0.00%
RV Disposal Fee-Fund 097	1,273,225	1,273,225	0	0.00%	1,328,365	1,328,365	0	0.00%
Multimodal Fund-Fund 2181	130,193,084	130,193,084	0	0.00%	140,033,726	140,033,726	0	0.00%
Transportation 2003 (Nickel) Account-Fund 550	47,433,594	47,433,594	0	0.00%	78,393,444	78,393,444	0	0.00%
Transportation Partnership Account-Fund 09H	41,281,840	41,281,840	0	0.00%	43,066,800	43,066,800	0	0.00%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Rural Arterial Trust Account 102-253	0	0	0	0.00%	0	0	0	0.00%
Transportation Improvement Account 144	0	0	0	0.00%	0	0	0	0.00%
DOL Services Account-Fund 201	5,784,947	5,784,947	0	0.00%	6,122,475	6,122,475	0	0.00%

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

February 2020

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2011-2013 February 2020	2011 - 2013 November 2019	Value	Percent	2013-2015 February 2020	2013 - 2015 November 2019	Value	Percent
Highway Safety Fund 106	0	0	0	0.00%	3,839,903	3,839,903	0	0.00%
License Plate Technology Account-Fund 06T	2,895,717	2,895,717	0	0.00%	3,062,545	3,062,545	0	0.00%
Multiuse Roadway Safety Account Collections-571	0	0	0	0.00%	44,284	44,284	0	0.00%
Electric Vehicle Account 20J	0	0	0	0.00%	0	0	0	0.00%
Abandoned RV Service Fee Account 22J	0	0	0	0.00%	0	0	0	0.00%
Total	\$938,193,600	\$938,193,600	\$0	0.00%	\$1,046,277,068	\$1,046,277,068	\$0	0.00%
Transfers²								
Motor Vehicle Fund-Fund 108	\$397,826,902	\$397,826,902	\$0	0.00%	\$429,251,819	\$429,251,819	\$0	0.00%
Capron	4,249,926	4,249,926	0	0.00%	4,484,385	4,484,385	0	0.00%
Balance	\$393,576,976	\$393,576,976	\$0	0.00%	\$424,767,434	\$424,767,434	\$0	0.00%
Multimodal Account	\$130,193,084	\$130,193,084	\$0	0.00%	\$140,033,726	\$140,033,726	\$0	0.00%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account ³	40,000,000	40,000,000	0	0.00%	40,000,000	40,000,000	0	0.00%
Rural Mobility Grant Program Account ³	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
Balance	\$65,193,084	\$65,193,084	\$0	0.00%	\$75,493,373	\$75,493,373	\$0	0.00%
Transportation Partnership Account-Fund 09H	\$41,281,840	\$41,281,840	\$0	0.00%	\$43,066,800	\$43,066,800	\$0	0.00%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Balance	\$25,281,840	\$25,281,840	\$0	0.00%	\$27,066,800	\$27,066,800	\$0	0.00%
Capron Distribution								
Island County	\$2,787,517	\$2,787,517	\$0	0.00%	\$2,982,006	\$2,982,006	\$0	0.00%
San Juan County	1,462,409	1,462,409	0	0.00%	1,502,426	1,502,426	0	0.00%
Total	\$4,249,926	\$4,249,926	\$0	0.00%	\$4,484,432	\$4,484,432	\$0	0.00%

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

Additional Electric/Plug-in Renewal Fee

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 Fe
Biennial Comparison

February 2020

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2015-2017	2015 - 2017	Value	Percent	2017-2019	2017 - 2019	Value	Percent
	February 2020	November 2019			February 2020	November 2019		
Collected by Department of Licensing:								
Vehicles paying Basic License Fee (\$30)	\$333,629,517	\$333,629,517	\$0	0.00%	\$346,268,889	\$346,268,889	\$0	0.00%
Vehicles paying Weight-based Registration Fee (All Trucks)	418,367,730	418,367,730	0	0.00%	478,210,694	478,210,694	0	0.00%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	16,244,263	16,244,263	0	0.00%	39,645,990	39,645,990	0	0.00%
Vehicles paying varying fees	1,984,759	1,984,759	0	0.00%	2,466,531	2,466,531	0	0.00%
Personal Trailers	13,334,376	13,334,376	0	0.00%	13,621,531	13,621,531	0	0.00%
Intermittent-Use Trailers (\$187.50)	22,500	22,500	0	0.00%	432,181	432,181	0	0.00%
Penalty Fees	10,075,494	10,075,494	0	0.00%	10,785,519	10,785,519	0	0.00%
Passenger Vehicle Weight Fees	213,919,971	213,919,971	0	0.00%	318,288,066	318,288,066	0	0.00%
Motor Home Weight Fees	10,248,139	10,248,139	0	0.00%	10,174,949	10,174,949	0	0.00%
RV Disposal Fee	1,431,585	1,431,585	0	0.00%	1,503,553	1,503,553	0	0.00%
Trip Permit Admin Fees and Surcharge	7,541,730	7,541,730	0	0.00%	8,798,474	8,798,474	0	0.00%
Inspection Fees	20,483,222	20,483,222	0	0.00%	21,602,485	21,602,485	0	0.00%
Other Vehicle Permits and Fees	3,276,724	3,276,724	0	0.00%	3,816,155	3,816,155	0	0.00%
Vehicle Business Licenses	3,641,807	3,641,807	0	0.00%	3,154,086	3,154,086	0	0.00%
DOL Services Fee	6,526,338	6,526,338	0	0.00%	7,212,481	7,212,481	0	0.00%
License Plate Technology Fee	3,259,097	3,259,097	0	0.00%	3,606,794	3,606,794	0	0.00%
Electric/Plug-in Vehicle Renewal Fee (\$100)	2,290,658	2,290,658	0	0.00%	4,806,592	4,806,592	0	0.00%
Electric/Plug-in Renewal Fee (\$50)	660,500	660,500	0	0.00%	2,392,053	2,392,053	0	0.00%
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	0	0	0	0.00%	0	0	0	0.00%
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	0	0	0	0.00%	0	0	0	0.00%
Plate Related Fees	73,217,658	73,217,658	0	0.00%	74,978,054	74,978,054	0	0.00%
Filling & Plate Number Retention Fees (fund 218)	3,409,620	3,409,620	0	0.00%	3,941,800	3,941,800	0	0.00%
Motor Vehicle Filing Fees (fund 106)	4,184,955	4,184,955	0	0.00%	7,034,721	7,034,721	0	0.00%
Title Fees	69,855,987	69,855,987	0	0.00%	73,659,826	73,659,826	0	0.00%
Quick Titles	4,008,828	4,008,828	0	0.00%	4,278,589	4,278,589	0	0.00%
Dealer Temporary Permits (WSP \$10 Distribution)	15,312,169	15,312,169	0	0.00%	15,766,230	15,766,230	0	0.00%
Wheeled All Terrain Vehicles On Road Fee	142,929	142,929	0	0.00%	256,743	256,743	0	0.00%
Title Service Fee \$12 (Vehicles & Vessels)	12,130,552	12,130,552	0	0.00%	12,410,534	12,410,534	0	0.00%
Registration Service Fee \$5 (Vehicles & Vessels)	22,442,202	22,442,202	0	0.00%	23,327,359	23,327,359	0	0.00%
Reg. and Title Service Fee \$3 increase EHB 1789	0	0	0	0.00%	0	0	0	0.00%
Abandoned RV Disposal Fee \$6	0	0	0	0.00%	383,340	383,340	0	0.00%
Total Collected by DOL	\$1,271,643,310	\$1,271,643,310	\$0	0.00%	\$1,492,824,219	\$1,492,824,219	\$0	0.00%
Collected by Department of Transportation	\$16,313,275	\$16,313,275	\$0	0.00%	\$17,958,839	\$17,958,839	\$0	0.00%
Total Revenue from Licenses, Permits, and Fees	\$1,287,956,585	\$1,287,956,585	\$0	0.00%	\$1,510,783,058	\$1,510,783,058	\$0	0.00%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$513,665,865	\$513,665,865	\$0	0.00%	\$509,045,617	\$509,045,617	\$0	0.00%
State Patrol-Fund 081	338,682,736	338,682,736	0	0.00%	418,139,719	418,139,719	0	0.00%
State Ferries-Fund 109	17,489,926	17,489,926	0	0.00%	19,772,557	19,772,557	\$0	0.00%
Capital Vessel Replacement Account--Fund 18J	34,572,734	34,572,734	0	0.00%	35,737,893	35,737,893	\$0	0.00%
RV Disposal Fee-Fund 097	1,431,585	1,431,585	0	0.00%	1,503,553	1,503,553	\$0	0.00%
Multimodal Fund-Fund 2181	240,459,826	240,459,826	0	0.00%	347,914,609	347,914,609	\$0	0.00%
Transportation 2003 (Nickel) Account-Fund 550	73,416,637	73,416,637	0	0.00%	92,043,502	92,043,502	\$0	0.00%
Transportation Partnership Account-Fund 09H	48,026,743	48,026,743	0	0.00%	61,293,721	61,293,721	\$0	0.00%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	\$0	0.00%
Rural Arterial Trust Account 102-253	48,600	48,600	0	0.00%	418,904	418,904	\$0	0.00%
Transportation Improvement Account 144	48,600	48,600	0	0.00%	418,904	418,904	\$0	0.00%
DOL Services Account-Fund 201	6,526,338	6,526,338	0	0.00%	7,212,481	7,212,481	\$0	0.00%

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

February 2020

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2015-2017 February 2020	2015 - 2017 November 2019	Value	Percent	2017-2019 February 2020	2017 - 2019 November 2019	Value	Percent
Highway Safety Fund 106	4,184,955	4,184,955	0	0.00%	7,034,721	7,034,721	\$0	0.00%
License Plate Technology Account-Fund 06T	3,259,097	3,259,097	0	0.00%	3,606,794	3,606,794	\$0	0.00%
Multiuse Roadway Safety Account Collections-571	142,943	142,943	0	0.00%	256,743	256,743	\$0	0.00%
Electric Vehicle Account 20J	0	0	0	0.00%	0	0	\$0	0.00%
Abandoned RV Service Fee Account 22J	0	0	0	0.00%	383,340	383,340	\$0	0.00%
Total	\$1,287,956,585	\$1,287,956,585	\$0	0.00%	\$1,510,783,058	\$1,510,783,058	\$0	0.00%
Transfers²								
Motor Vehicle Fund-Fund 108	\$513,665,865	\$513,665,865	\$0	0.00%	\$509,045,617	\$509,045,617	\$0	0.00%
Capron	5,305,949	5,305,949	0	0.00%	7,069,522	7,069,522	0	0.00%
Balance	\$508,359,916	\$508,359,916	\$0	0.00%	\$501,976,095	\$501,976,095	0	0.00%
Multimodal Account	\$240,459,826	\$240,459,826	\$0	0.00%	\$347,914,609	\$347,914,609	\$0	0.00%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account ³	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account ³	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
Balance	\$165,459,826	\$165,459,826	\$0	0.00%	\$272,914,609	\$272,914,609	\$0	0.00%
Transportation Partnership Account-Fund 09H	\$48,026,743	\$48,026,743	\$0	0.00%	\$61,293,721	\$61,293,721	\$0	0.00%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Balance	\$32,026,743	\$32,026,743	\$0	0.00%	\$45,293,721	\$45,293,721	\$0	0.00%
Capron Distribution								
Island County	\$3,580,828	\$3,580,828	\$0	0.00%	\$4,610,711	\$4,610,711	\$0	0.00%
San Juan County	1,725,142	1,725,142	0	0.00%	2,458,811	2,458,811	0	0.00%
Total	\$5,305,970	\$5,305,970	\$0	0.00%	\$7,069,522	\$7,069,522	\$0	0.00%

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

Additional Electric/Plug-in Renewal Fee

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

February 2020	Current Biennium				BIENNIUM 2021-2023 February 2020	BIENNIUM 2021 - 2023 November 2019	Difference			
	BIENNIUM 2019-2021 February 2020	BIENNIUM 2019 - 2021 November 2019	Difference				BIENNIUM 2021-2023 February 2020	BIENNIUM 2021 - 2023 November 2019	Difference	
			Value	Percent					Value	Percent
Collected by Department of Licensing:										
Vehicles paying Basic License Fee (\$30)	\$354,436,600	\$354,833,700	(\$397,100)	-0.11%	\$367,837,000	\$369,113,700	(\$1,276,700)	-0.35%		
Vehicles paying Weight-based Registration Fee (All Trucks)	385,993,000	384,240,200	1,752,800	0.46%	372,226,800	370,918,700	1,308,100	0.35%		
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	39,381,900	38,782,800	599,100	1.54%	39,801,000	39,080,400	720,600	1.84%		
Vehicles paying varying fees	2,337,800	2,337,800	0	0.00%	2,341,900	2,341,900	0	0.00%		
Personal Trailers	13,642,900	13,648,400	(5,500)	-0.04%	14,315,500	14,315,500	0	0.00%		
Intermittent-Use Trailers (\$187.50)	903,700	888,700	15,000	1.69%	1,552,500	1,552,500	0	0.00%		
Penalty Fees	11,054,900	11,072,400	(17,500)	-0.16%	11,310,400	11,336,500	(26,100)	-0.23%		
Passenger Vehicle Weight Fees	82,256,400	82,256,400	0	0.00%	0	0	0	0.00%		
Motor Home Weight Fees	2,568,800	2,568,800	0	0.00%	0	0	0	0.00%		
RV Disposal Fee	1,510,000	1,525,100	(15,100)	-0.99%	1,515,800	1,524,900	(9,100)	-0.60%		
Trip Permit Admin Fees and Surcharge	9,662,900	9,696,800	(33,900)	-0.35%	9,765,700	9,760,500	5,200	0.05%		
Inspection Fees	22,582,700	22,617,700	(35,000)	-0.15%	23,442,300	23,487,100	(44,800)	-0.19%		
Other Vehicle Permits and Fees	4,083,300	4,093,100	(9,800)	-0.24%	4,158,600	4,169,800	(11,200)	-0.27%		
Vehicle Business Licenses	3,216,200	3,216,200	0	0.00%	3,216,200	3,216,200	0	0.00%		
DOL Services Fee	7,410,300	7,280,000	130,300	1.79%	7,580,500	7,467,700	112,800	1.51%		
License Plate Technology Fee	3,705,200	3,684,100	21,100	0.57%	3,790,300	3,776,100	14,200	0.38%		
Electric/Plug-in Vehicle Renewal Fee (\$100)	3,593,300	3,538,300	55,000	1.55%	4,399,300	4,373,700	25,600	0.59%		
Electric/Plug-in Renewal Fee (\$50)	769,000	769,000	0	0.00%	0	0	0	0.00%		
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	6,486,000	6,426,900	59,100	0.92%	10,998,300	10,934,200	64,100	0.59%		
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	13,327,200	13,055,400	271,800	2.08%	15,000,000	15,000,000	0	0.00%		
Plate Related Fees	74,896,200	75,120,550	(224,350)	-0.30%	75,001,600	75,466,170	(464,570)	-0.62%		
Filling & Plate Number Retention Fees (fund 218)	4,248,100	4,145,100	103,000	2.48%	4,317,700	4,198,600	119,100	2.84%		
Motor Vehicle Filing Fees (fund 106)	10,822,500	10,854,100	(31,600)	-0.29%	10,858,400	10,943,200	(84,800)	-0.77%		
Title Fees	72,124,500	71,643,000	481,500	0.67%	71,971,500	71,893,500	78,000	0.11%		
Quick Titles	4,345,700	4,395,000	(49,300)	-1.12%	4,336,400	4,410,000	(73,600)	-1.67%		
Dealer Temporary Permits (WSP \$10 Distribution)	15,155,600	15,086,500	69,100	0.46%	14,803,500	14,763,900	39,600	0.27%		
Wheeled All Terrain Vehicles On Road Fee	319,080	305,160	13,920	4.56%	320,400	308,400	12,000	3.89%		
Title Service Fee \$12 (Vehicles & Vessels)	12,386,240	12,201,600	184,640	1.51%	12,542,800	12,365,280	177,520	1.44%		
Registration Service Fee \$5 (Vehicles & Vessels)	22,601,251	23,001,251	(400,000)	-1.74%	23,396,688	23,868,251	(471,563)	-1.98%		
Reg. and Title Service Fee \$3 increase EHB 1789	16,657,311	16,851,151	(193,840)	-1.15%	17,173,713	17,412,271	(238,558)	-1.37%		
Abandoned RV Disposal Fee \$6	3,022,800	3,031,200	(8,400)	-0.28%	3,032,800	3,048,300	(15,500)	-0.51%		
Total Collected by DOL	\$1,205,501,382	\$1,203,809,112	\$1,692,270	0.14%	\$1,131,007,601	\$1,131,630,872	(\$623,271)	-0.06%		
Collected by Department of Transportation	\$18,384,100	\$18,363,500	\$20,600	0.11%	\$18,579,300	\$18,483,900	\$95,400	0.52%		
Total Revenue from Licenses, Permits, and Fees	\$1,223,885,482	\$1,222,172,612	\$1,712,870	0.14%	\$1,149,586,901	\$1,150,114,772	(\$527,871)	-0.05%		
Forecast of Distributions										
Motor Vehicle Fund-Fund 108	\$457,836,682	\$457,232,312	\$604,370	0.13%	\$456,314,701	\$456,322,372	(\$7,671)	0.00%		
State Patrol-Fund 081	403,341,700	403,082,500	259,200	0.06%	408,952,600	409,380,300	(427,700)	-0.10%		
State Ferries-Fund 109	18,105,400	18,084,000	\$21,400	0.12%	18,292,700	18,297,300	(\$4,600)	-0.03%		
Capital Vessel Replacement Account--Fund 18J	51,644,800	52,054,000	(\$409,200)	-0.79%	53,113,200	53,645,800	(\$532,600)	-0.99%		
RV Disposal Fee-Fund 097	1,510,000	1,525,100	(\$15,100)	-0.99%	1,515,800	1,524,900	(\$9,100)	-0.60%		
Multimodal Fund-Fund 2181	102,025,100	101,929,600	\$95,500	0.09%	17,405,100	17,313,100	\$92,000	0.53%		
Transportation 2003 (Nickel) Account-Fund 550	87,218,800	86,653,600	\$565,200	0.65%	86,522,100	86,363,000	\$159,100	0.18%		
Transportation Partnership Account-Fund 09H	50,631,900	50,425,200	\$206,700	0.41%	49,170,200	48,993,800	\$176,400	0.36%		
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	\$0	0.00%	6,000,000	6,000,000	\$0	0.00%		
Rural Arterial Trust Account 102-253	239,000	230,700	\$8,300	3.60%	359,900	356,000	\$3,900	1.10%		
Transportation Improvement Account 144	239,000	230,700	\$8,300	3.60%	359,900	356,000	\$3,900	1.10%		
DOL Services Account-Fund 201	7,410,300	7,368,000	\$42,300	0.57%	7,580,500	7,552,000	\$28,500	0.38%		

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

February 2020	Current Biennium				BIENNIUM 2021-2023 February 2020	BIENNIUM 2021 - 2023 November 2019	Difference	
	BIENNIUM 2019-2021 February 2020	BIENNIUM 2019 - 2021 November 2019	Difference				Value	Percent
			Value	Percent				
Highway Safety Fund 106	10,822,500	10,854,100	(\$31,600)	-0.29%	10,858,400	10,943,200	(\$84,800)	-0.77%
License Plate Technology Account-Fund 06T	3,705,200	3,684,100	\$21,100	0.57%	3,790,300	3,776,100	\$14,200	0.38%
Multiuase Roadway Safety Account Collections-571	319,100	305,200	\$13,900	4.55%	320,400	308,400	\$12,000	3.89%
Electric Vehicle Account 20J	19,813,200	19,482,300	\$330,900	1.70%	25,998,300	25,934,200	\$64,100	0.25%
Abandoned RV Service Fee Account 22J	3,022,800	3,031,200	(\$8,400)	-0.28%	3,032,800	3,048,300	(\$15,500)	-0.51%
Total	\$1,223,885,482	\$1,222,172,612	\$1,712,870	0.14%	\$1,149,586,901	\$1,150,114,772	(\$527,871)	-0.05%
Transfers²								
Motor Vehicle Fund-Fund 108	\$457,836,682	\$457,232,312	\$604,370	0.13%	\$456,314,701	\$456,322,372	(\$7,671)	0.00%
Capron	6,246,562	6,234,905	11,657	0.19%	6,249,470	6,251,814	(2,344)	-0.04%
Balance	\$451,590,120	\$450,997,407	\$592,713	0.13%	\$450,065,231	\$450,070,558	(\$5,327)	0.00%
Multimodal Account	\$102,025,100	\$101,929,600	\$95,500	0.09%	\$17,405,100	\$17,313,100	\$92,000	0.53%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account ³	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account ³	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
Balance	\$27,025,120	\$26,929,685	\$95,435	0.35%	(\$57,594,910)	(\$57,686,920)	\$92,010	-0.16%
Transportation Partnership Account-Fund 09H	\$50,631,900	\$50,425,200	\$206,700	0.41%	\$49,170,200	\$48,993,800	\$176,400	0.36%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Balance	\$34,631,916	\$34,425,272	\$206,644	0.60%	\$33,170,174	\$32,993,791	\$176,383	0.53%
Capron Distribution								
Island County	\$4,071,850	\$4,064,250	\$7,600	0.19%	\$4,073,745	\$4,075,273	(\$1,528)	-0.04%
San Juan County	2,174,713	2,170,654	4,059	0.19%	2,175,725	2,176,541	(816)	-0.04%
Total	\$6,246,563	\$6,234,904	\$11,659	0.19%	\$6,249,470	\$6,251,814	(\$2,344)	-0.04%

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

Additional Electric/Plug-in Renewal Fee

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 Fe
Biennial Comparison

February 2020

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2023-2025	2023 - 2025	Value	Percent	2025-2027	2025-2027	Value	Percent
	February 2020	November 2019			February 2020	November 2019		
Collected by Department of Licensing:								
Vehicles paying Basic License Fee (\$30)	\$379,508,900	\$379,922,500	(\$413,600)	-0.11%	\$390,603,600	\$391,023,700	(\$420,100)	-0.11%
Vehicles paying Weight-based Registration Fee (All Trucks)	389,974,700	388,107,300	1,867,400	0.48%	394,104,300	391,496,600	2,607,700	0.67%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	40,040,100	39,302,000	738,100	1.88%	40,458,500	39,777,000	681,500	1.71%
Vehicles paying varying fees	2,346,700	2,346,700	0	0.00%	2,352,000	2,352,000	0	0.00%
Personal Trailers	15,051,600	15,051,600	0	0.00%	15,825,800	15,825,800	0	0.00%
Intermittent-Use Trailers (\$187.50)	2,413,200	2,413,200	0	0.00%	3,140,600	3,140,600	0	0.00%
Penalty Fees	11,584,400	11,590,800	(6,400)	-0.06%	11,857,800	11,860,500	(2,700)	-0.02%
Passenger Vehicle Weight Fees	0	0	0	0.00%	0	0	0	0.00%
Motor Home Weight Fees	0	0	0	0.00%	0	0	0	0.00%
RV Disposal Fee	1,531,200	1,540,300	(9,100)	-0.59%	1,549,400	1,558,600	(9,200)	-0.59%
Trip Permit Admin Fees and Surcharge	9,824,400	9,807,500	16,900	0.17%	9,927,000	9,891,900	35,100	0.35%
Inspection Fees	24,365,100	24,374,300	(9,200)	-0.04%	25,333,100	25,333,300	(200)	0.00%
Other Vehicle Permits and Fees	4,238,200	4,243,500	(5,300)	-0.12%	4,318,800	4,322,400	(3,600)	-0.08%
Vehicle Business Licenses	3,216,200	3,216,200	0	0.00%	3,216,200	3,216,200	0	0.00%
DOL Services Fee	7,768,200	7,629,000	139,200	1.82%	7,942,000	7,780,300	161,700	2.08%
License Plate Technology Fee	3,884,200	3,858,500	25,700	0.67%	3,971,000	3,935,200	35,800	0.91%
Electric/Plug-in Vehicle Renewal Fee (\$100)	6,376,700	6,354,000	22,700	0.36%	8,499,200	8,479,200	20,000	0.24%
Electric/Plug-in Renewal Fee (\$50)	0	0	0	0.00%	0	0	0	0.00%
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	15,941,700	15,885,000	56,700	0.36%	21,248,200	21,198,000	50,200	0.24%
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	15,000,000	15,000,000	0	0.00%	15,000,000	15,000,000	0	0.00%
Plate Related Fees	75,625,600	76,253,100	(627,500)	-0.82%	76,342,600	76,970,800	(628,200)	-0.82%
Filling & Plate Number Retention Fees (fund 218)	4,353,000	4,227,700	125,300	2.96%	4,400,400	4,266,300	134,100	3.14%
Motor Vehicle Filing Fees (fund 106)	10,921,100	11,007,400	(86,300)	-0.78%	11,015,000	11,092,700	(77,700)	-0.70%
Title Fees	72,543,000	72,625,500	(82,500)	-0.11%	73,341,000	73,417,500	(76,500)	-0.10%
Quick Titles	4,371,000	4,452,000	(81,000)	-1.82%	4,419,000	4,502,000	(83,000)	-1.84%
Dealer Temporary Permits (WSP \$10 Distribution)	14,843,200	14,857,300	(14,100)	-0.09%	14,973,800	14,983,500	(9,700)	-0.06%
Wheeled All Terrain Vehicles On Road Fee	320,400	308,400	12,000	3.89%	320,400	308,400	12,000	3.89%
Title Service Fee \$12 (Vehicles & Vessels)	12,642,000	12,490,400	151,600	1.21%	12,778,640	12,624,240	154,400	1.22%
Registration Service Fee \$5 (Vehicles & Vessels)	23,936,563	24,379,375	(442,812)	-1.82%	24,471,751	24,917,126	(445,375)	-1.79%
Reg. and Title Service Fee \$3 increase EHB 1789	17,522,438	17,750,225	(227,787)	-1.28%	17,877,711	18,106,336	(228,625)	-1.26%
Abandoned RV Disposal Fee \$6	3,063,700	3,080,900	(17,200)	-0.56%	3,100,000	3,116,900	(16,900)	-0.54%
Total Collected by DOL	\$1,173,207,501	\$1,172,538,000	\$669,501	0.06%	\$1,202,387,802	\$1,200,820,902	\$1,566,900	0.13%
Collected by Department of Transportation	\$18,690,600	\$18,572,500	\$118,100	0.64%	\$18,885,400	\$18,732,000	\$153,400	0.82%
Total Revenue from Licenses, Permits, and Fees	\$1,191,898,101	\$1,191,110,500	\$787,601	0.07%	\$1,221,273,202	\$1,219,552,902	\$1,720,300	0.14%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$472,926,501	\$472,582,200	\$344,301	0.07%	\$517,938,902	\$517,101,702	\$837,200	0.16%
State Patrol-Fund 081	423,051,000	422,582,500	468,500	0.11%	433,811,900	433,060,900	751,000	0.17%
State Ferries-Fund 109	18,958,000	18,914,300	\$43,700	0.23%	19,417,400	19,354,400	\$63,000	0.33%
Capital Vessel Replacement Account--Fund 18J	54,101,000	54,620,000	(\$519,000)	-0.95%	55,128,100	55,647,700	(\$519,600)	-0.93%
RV Disposal Fee-Fund 097	1,531,200	1,540,300	(\$9,100)	-0.59%	1,549,400	1,558,600	(\$9,200)	-0.59%
Multimodal Fund-Fund 2181	17,735,400	17,646,000	\$89,400	0.51%	18,124,700	18,020,800	\$103,900	0.58%
Transportation 2003 (Nickel) Account-Fund 550	88,053,200	87,989,300	\$63,900	0.07%	89,061,300	88,950,300	\$111,000	0.12%
Transportation Partnership Account-Fund 09H	51,329,500	51,072,300	\$257,200	0.50%	51,943,300	51,591,000	\$352,300	0.68%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	\$0	0.00%	6,000,000	6,000,000	\$0	0.00%
Rural Arterial Trust Account 102-253	656,500	653,100	\$3,400	0.52%	974,900	971,900	\$3,000	0.31%
Transportation Improvement Account 144	656,500	653,100	\$3,400	0.52%	974,900	971,900	\$3,000	0.31%
DOL Services Account-Fund 201	7,768,200	7,717,200	\$51,000	0.66%	7,942,000	7,870,500	\$71,500	0.91%

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

February 2020

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2023-2025	2023 - 2025	Value	Percent	2025-2027	2025-2027	Value	Percent
	February 2020	November 2019			February 2020	November 2019		
Highway Safety Fund 106	10,921,100	11,007,400	(\$86,300)	-0.78%	11,015,000	11,092,700	(\$77,700)	-0.70%
License Plate Technology Account-Fund 06T	3,884,200	3,858,500	\$25,700	0.67%	3,971,000	3,935,200	\$35,800	0.91%
Multiuse Roadway Safety Account Collections-571	320,400	308,400	\$12,000	3.89%	320,400	308,400	\$12,000	3.89%
Electric Vehicle Account 20J	30,941,700	30,885,000	\$56,700	0.18%	0	0	\$0	0.00%
Abandoned RV Service Fee Account 22J	3,063,700	3,080,900	(\$17,200)	-0.56%	3,100,000	3,116,900	(\$16,900)	-0.54%
Total	\$1,191,898,101	\$1,191,110,500	\$787,601	0.07%	\$1,221,273,202	\$1,219,552,902	\$1,720,300	0.14%
Transfers2								
Motor Vehicle Fund-Fund 108	\$472,926,501	\$472,582,200	\$344,301	0.07%	\$517,938,902	\$517,101,702	\$837,200	0.16%
Capron	6,524,761	6,514,160	10,601	0.16%	6,669,299	6,653,051	16,248	0.24%
Balance	\$466,401,740	\$466,068,040	\$333,700	0.07%	\$511,269,603	\$510,448,651	\$820,952	0.16%
Multimodal Account	\$17,735,400	\$17,646,000	\$89,400	0.51%	\$18,124,700	\$18,020,800	\$103,900	0.58%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account3	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account3	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
Balance	(\$57,264,667)	(\$57,353,966)	\$89,299	-0.16%	(\$56,875,292)	(\$56,979,257)	\$103,965	-0.18%
Transportation Partnership Account-Fund 09H	\$51,329,500	\$51,072,300	\$257,200	0.50%	\$51,943,300	\$51,591,000	\$352,300	0.68%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Balance	\$35,329,502	\$35,072,255	\$257,247	0.73%	\$35,943,329	\$35,590,917	\$352,412	0.99%
Capron Distribution								
Island County	\$4,253,195	\$4,246,284	\$6,911	0.16%	\$4,347,412	\$4,336,820	\$10,592	0.24%
San Juan County	2,271,567	2,267,875	3,692	0.16%	2,321,887	2,316,230	5,657	0.24%
Total	\$6,524,762	\$6,514,159	\$10,603	0.16%	\$6,669,299	\$6,653,050	\$16,249	0.24%

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

February 2020	BIENNIUM	BIENNIUM	Difference	
	2027-2029	2027-2029	Value	Percent
February 2020	February 2020	November 2019		
Collected by Department of Licensing:				
Vehicles paying Basic License Fee (\$30)	\$401,088,200	\$401,514,300	(\$426,100)	-0.11%
Vehicles paying Weight-based Registration Fee (All Trucks)	400,230,200	396,642,600	3,587,600	0.90%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	41,078,900	40,476,600	602,300	1.49%
Vehicles paying varying fees	2,357,700	2,357,700	0	0.00%
Personal Trailers	16,638,900	16,638,900	0	0.00%
Intermittent-Use Trailers (\$187.50)	3,466,900	3,466,900	0	0.00%
Penalty Fees	12,130,600	12,128,100	2,500	0.02%
Passenger Vehicle Weight Fees	0	0	0	0.00%
Motor Home Weight Fees	0	0	0	0.00%
RV Disposal Fee	1,568,100	1,577,300	(9,200)	-0.58%
Trip Permit Admin Fees and Surcharge	10,079,300	10,020,100	59,200	0.59%
Inspection Fees	26,350,400	26,338,500	11,900	0.05%
Other Vehicle Permits and Fees	4,400,300	4,401,800	(1,500)	-0.03%
Vehicle Business Licenses	3,216,200	3,216,200	0	0.00%
DOL Services Fee	8,102,400	7,926,300	176,100	2.22%
License Plate Technology Fee	4,051,200	4,009,100	42,100	1.05%
Electric/Plug-in Vehicle Renewal Fee (\$100)	10,480,800	10,463,100	17,700	0.17%
Electric/Plug-in Renewal Fee (\$50)	0	0	0	0.00%
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	26,201,900	26,157,700	44,200	0.17%
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	15,000,000	15,000,000	0	0.00%
Plate Related Fees	77,038,400	77,672,370	(633,970)	-0.82%
Filling & Plate Number Retention Fees (fund 218)	4,472,100	4,325,200	146,900	3.40%
Motor Vehicle Filing Fees (fund 106)	11,129,100	11,197,400	(68,300)	-0.61%
Title Fees	74,077,500	74,166,000	(88,500)	-0.12%
Quick Titles	4,463,400	4,548,000	(84,600)	-1.86%
Dealer Temporary Permits (WSP \$10 Distribution)	15,062,300	15,078,700	(16,400)	-0.11%
Wheeled All Terrain Vehicles On Road Fee	320,400	308,400	12,000	3.89%
Title Service Fee \$12 (Vehicles & Vessels)	12,904,880	12,750,880	154,000	1.21%
Registration Service Fee \$5 (Vehicles & Vessels)	25,005,438	25,450,875	(445,437)	-1.75%
Reg. and Title Service Fee \$3 increase EHB 1789	18,229,483	18,458,245	(228,762)	-1.24%
Abandoned RV Disposal Fee \$6	3,137,600	3,154,300	(16,700)	-0.53%
Total Collected by DOL	\$1,232,282,601	\$1,229,590,270	\$2,692,331	0.22%
Collected by Department of Transportation	\$19,174,200	\$18,974,100	\$200,100	1.05%
Total Revenue from Licenses, Permits, and Fees	\$1,251,456,801	\$1,248,564,370	\$2,892,431	0.23%
Forecast of Distributions				
Motor Vehicle Fund-Fund 108	\$532,594,601	\$531,098,870	\$1,495,731	0.28%
State Patrol-Fund 081	444,510,900	443,479,300	1,031,600	0.23%
State Ferries-Fund 109	19,880,300	19,799,100	\$81,200	0.41%
Capital Vessel Replacement Account--Fund 18J	56,139,800	56,660,000	(\$520,200)	-0.92%
RV Disposal Fee-Fund 097	1,568,100	1,577,300	(\$9,200)	-0.58%
Multimodal Fund-Fund 2181	18,515,200	18,397,300	\$117,900	0.64%
Transportation 2003 (Nickel) Account-Fund 550	90,147,800	89,988,100	\$159,700	0.18%
Transportation Partnership Account-Fund 09H	52,815,200	52,338,000	\$477,200	0.91%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	\$0	0.00%
Rural Arterial Trust Account 102-253	1,272,100	1,269,400	\$2,700	0.21%
Transportation Improvement Account 144	1,272,100	1,269,400	\$2,700	0.21%
DOL Services Account-Fund 201	8,102,400	8,018,400	\$84,000	1.05%

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

February 2020

	BIENNIUM	BIENNIUM	Difference	
	2027-2029 February 2020	2027-2029 November 2019	Value	Percent
Highway Safety Fund 106	11,129,100	11,197,400	(\$68,300)	-0.61%
License Plate Technology Account-Fund 06T	4,051,200	4,009,100	\$42,100	1.05%
Multiuse Roadway Safety Account Collections-571	320,400	308,400	\$12,000	3.89%
Electric Vehicle Account 20J	0	0	\$0	0.00%
Abandoned RV Service Fee Account 22J	3,137,600	3,154,300	(\$16,700)	-0.53%
Total	\$1,251,456,801	\$1,248,564,370	\$2,892,431	0.23%
Transfers²				
Motor Vehicle Fund-Fund 108	\$532,594,601	\$531,098,870	\$1,495,731	0.28%
Capron	6,820,295	6,796,647	23,648	0.35%
Balance	\$525,774,306	\$524,302,223	\$1,472,083	0.28%
Multimodal Account	\$18,515,200	\$18,397,300	\$117,900	0.64%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account ³	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account ³	20,000,000	20,000,000	0	0.00%
Balance	(\$56,484,806)	(\$56,602,713)	\$117,907	-0.21%
Transportation Partnership Account-Fund 09H	\$52,815,200	\$52,338,000	\$477,200	0.91%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%
Balance	\$36,815,136	\$36,337,992	\$477,144	1.31%
Capron Distribution				
Island County	\$4,445,839	\$4,430,425	\$15,414	0.35%
San Juan County	2,374,456	2,366,222	8,234	0.35%
Total	\$6,820,295	\$6,796,647	\$23,648	0.35%

¹Multimodal Fund = Penalty Fees, Plate Number Retention Fees, Filing Fees, and a portion of Title Fees, Vehicle Weight Fees
 Additional Electric/Plug-in Renewal Fee

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

February 2020

	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019
Collected by Department of Licensing:								
Vehicles paying Basic License Fee (\$30)	\$146,683,845	\$150,618,700	\$151,811,228	\$158,061,500	\$165,206,517	\$168,423,000	\$175,393,177	\$170,875,712
Vehicles paying Weight-based Registration Fee (All Trucks)	170,650,998	175,312,600	176,609,904	184,573,700	194,944,030	223,423,700	236,860,739	241,349,955
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	0	0	0	0	153,663	16,090,600	19,586,894	20,059,096
Vehicles paying varying fees	695,330	650,300	686,030	728,800	843,259	1,141,500	1,306,250	1,160,281
Personal Trailers	6,494,499	6,637,100	6,611,111	6,715,100	6,802,176	6,532,200	6,883,870	6,737,661
Intermittent-Use Trailers (\$187.50)	0	0	0	0	0	22,500	102,270	329,911
Penalty Fees	2,844,998	3,453,800	3,917,330	4,335,800	4,954,894	5,120,600	5,351,960	5,433,559
Passenger Vehicle Weight Fees	54,328,138	55,824,200	56,744,706	59,904,000	64,007,471	149,912,500	158,304,560	159,983,506
Motor Home Weight Fees	4,920,793	4,931,500	4,948,125	5,041,600	5,135,339	5,112,800	5,139,238	5,035,711
RV Disposal Fee	631,198	642,000	653,965	674,400	711,485	720,100	751,483	752,070
Trip Permit Admin Fees and Surcharge	3,403,584	3,462,600	3,481,782	3,672,300	3,747,630	3,794,100	4,038,266	4,760,208
Inspection Fees	7,882,427	8,120,800	8,427,300	9,214,900	10,623,822	9,859,400	10,683,675	10,918,810
Other Vehicle Permits and Fees	1,532,411	1,671,800	1,649,245	1,701,800	1,565,824	1,710,900	1,838,117	1,978,038
Vehicle Business Licenses	1,624,441	1,627,100	1,709,706	1,901,300	1,857,607	1,784,200	1,520,491	1,633,595
DOL Services Fee	2,888,215	2,949,100	3,016,075	3,106,400	3,219,338	3,307,000	3,574,338	3,638,143
License Plate Technology Fee	1,445,167	1,474,900	1,508,745	1,553,800	1,605,597	1,653,500	1,787,702	1,819,092
Electric/Plug-in Vehicle Renewal Fee (\$100)	0	80,100	386,483	630,900	966,858	1,323,800	2,075,217	2,731,375
Electric/Plug-in Renewal Fee (\$50)	0	0	0	0	0	660,500	1,033,408	1,358,645
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	0	0	0	0	0	0	0	0
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	0	0	0	0	0	0	0	0
Plate Related Fees	20,118,481	30,458,300	35,372,570	35,217,300	36,346,258	36,871,400	37,860,572	37,117,482
Filling & Plate Number Retention Fees (fund 218)	2,067,623	2,393,385	2,497,866	2,044,437	1,690,287	1,719,333	1,934,956	2,006,844
Motor Vehicle Filing Fees (fund 106)	1,756,637	1,808,539	1,895,145	1,944,758	2,044,639	2,140,316	2,559,433	4,475,288
Title Fees	9,763,600	24,701,300	31,627,180	32,975,600	34,750,087	35,105,900	33,960,632	39,699,194
Quick Titles	174,000	569,700	744,950	1,071,800	1,918,728	2,090,100	2,059,689	2,218,900
Dealer Temporary Permits (WSP \$10 Distribution)	3,943,460	4,461,690	4,868,060	6,275,400	7,534,330	7,777,839	7,905,930	7,860,300
Wheeled All Terrain Vehicles On Road Fee	0	0	10,884	33,396	57,843	85,086	113,314	143,429
Title Service Fee \$12 (Vehicles & Vessels)	0	0	0	3,003,435	6,138,479	5,992,073	4,452,634	7,957,900
Registration Service Fee \$5 (Vehicles & Vessels)	0	0	0	6,191,950	11,527,455	10,914,747	11,949,559	11,377,800
Reg. and Title Service Fee \$3 increase EHB 1789	0	0	0	0	0	0	0	0
Abandoned RV Disposal Fee \$6	0	0	0	0	0	0	0	383,340
Total Collected by DOL	443,849,845	481,849,514	499,178,390	530,574,376	568,353,616	703,289,694	739,028,374	753,795,845
Collected by Department of Transportation	8,062,885	7,996,500	7,825,602	8,698,700	7,966,175	8,347,100	8,877,719	9,081,120
Total Revenue from Licenses, Permits, and Fees	\$451,912,730	\$489,846,014	507,003,992	539,273,076	\$576,319,791	\$711,636,794	\$747,906,093	\$762,876,965

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

February 2020

	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$191,234,854	\$206,592,075	210,586,601	218,665,218	\$232,775,287	\$280,890,578	\$ 253,827,456	\$ 255,218,161
State Patrol-Fund 081	143,451,159	147,242,200	151,407,244	158,733,300	166,630,536	172,052,200	209,514,617	208,625,102
State Ferries-Fund 109	7,345,085	7,465,800	7,737,963	8,059,800	8,353,226	9,136,700	10,225,142	9,547,415
Capital Vessel Replacement Account--Fund 18J	0	0	0	9,195,400	17,665,934	16,906,800	16,402,193	19,335,700
RV Disposal Fee-Fund 097	631,198	642,000	653,965	674,400	711,485	720,100	751,483	752,070
Multimodal Fund-Fund 218 ¹	63,641,416	66,551,700	68,408,026	71,625,700	76,386,026	164,073,800	172,486,063	175,428,546
Transportation 2003 (Nickel) Account-Fund 550	16,140,977	31,292,600	37,907,044	40,486,400	40,906,737	32,509,900	42,973,425	49,070,077
Transportation Partnership Account-Fund 09H	20,454,720	20,827,100	20,872,300	22,194,500	22,963,143	25,063,600	30,368,361	30,925,360
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
Rural Arterial Trust Account 102-253	0	0	0	0	0	48,600	161,283	257,621
Transportation Improvement Account 144	0	0	0	0	0	48,600	161,283	257,621
DOL Services Account-Fund 201	2,835,894	2,949,100	3,016,075	3,106,400	3,219,338	3,307,000	3,574,338	3,638,143
Highway Safety Fund 106	1,756,637	1,808,539	1,895,145	1,944,758	2,044,639	2,140,316	2,559,433	4,475,288
License Plate Technology Account-Fund 06T	1,420,790	1,474,900	1,508,745	1,553,800	1,605,597	1,653,500	1,787,702	1,819,092
Multiuse Roadway Safety Account Collections-57I	0	0	10,884	33,400	57,843	85,100	113,314	143,429
Electric Vehicle Account 20J	0	0	0	0	0	0	-	-
Abandoned RV Service Fee Account 22J	0	0	0	0	0	0	-	383,340
Total	\$451,912,730	\$489,846,014	\$507,003,992	\$539,273,076	\$576,319,791	\$711,636,794	\$747,906,093	\$762,876,965
Transfers²								
Motor Vehicle Fund-Fund 108	\$191,234,854	\$206,592,075	\$210,586,601	\$218,665,218	\$232,775,287	\$280,890,578	\$253,827,456	\$255,218,161
Capron	2,032,299	2,217,600	2,235,185	2,249,200	2,304,549	3,001,400	3,554,448	3,515,074
Balance	\$189,202,555	\$204,374,475	\$208,351,416	\$216,416,018	\$230,470,738	\$277,889,178	\$250,273,008	\$251,703,087
Multimodal Account	\$63,641,416	\$66,551,700	\$68,408,026	\$71,625,700	\$76,386,026	\$164,073,800	\$172,486,063	\$175,428,546
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
Regional Mobility Grant Program Account ³	20,000,000	20,000,000	20,000,000	20,000,000	25,000,000	25,000,000	25,000,000	25,000,000
Rural Mobility Grant Program Account ³	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Balance	\$31,141,416	\$34,051,700	\$36,367,673	\$39,125,700	\$38,886,026	\$126,573,800	\$134,986,063	\$137,928,546
Transportation Partnership Account-Fund 09H	\$20,454,720	\$20,827,100	\$20,872,300	\$22,194,500	\$22,963,143	\$25,063,600	\$30,368,361	\$30,925,360
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
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
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
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
Balance	\$12,454,720	\$12,827,100	\$12,872,300	\$14,194,500	\$14,963,143	\$17,063,600	\$22,368,361	\$22,925,360
Capron Distribution								
Island County	\$1,336,724	\$1,450,793	\$1,462,280	\$1,519,726	\$1,578,633	\$2,002,195	\$2,319,394	\$2,291,317
San Juan County	695,576	766,833	772,905	729,521	725,916	999,226	1,235,054	1,223,757
Total	\$2,032,300	\$2,217,626	\$2,235,185	\$2,249,247	\$2,304,549	\$3,001,421	\$3,554,448	\$3,515,074

Additional Electric/Plug-in Renewal Fee

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

February 2020	Current Biennium		Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
	Fiscal Year 2020	Fiscal Year 2021						
Collected by Department of Licensing:								
Vehicles paying Basic License Fee (\$30)	\$174,549,000	\$179,887,600	\$182,525,800	\$185,311,200	\$188,351,100	\$191,157,800	\$193,952,000	\$196,651,600
Vehicles paying Weight-based Registration Fee (All Trucks)	208,711,400	177,281,600	178,223,600	194,003,200	194,593,000	195,381,700	196,371,700	197,732,600
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	19,604,900	19,777,000	19,880,600	19,920,400	19,980,100	20,060,000	20,160,300	20,298,200
Vehicles paying varying fees	1,168,400	1,169,400	1,170,400	1,171,500	1,172,700	1,174,000	1,175,300	1,176,700
Personal Trailers	6,750,000	6,892,900	7,067,700	7,247,800	7,431,200	7,620,400	7,814,100	8,011,700
Intermittent-Use Trailers (\$187.50)	403,100	500,600	675,000	877,500	1,096,900	1,316,300	1,513,100	1,627,500
Penalty Fees	5,496,900	5,558,000	5,622,900	5,687,500	5,758,400	5,826,000	5,894,600	5,963,200
Passenger Vehicle Weight Fees	82,256,400	0	0	0	0	0	0	0
Motor Home Weight Fees	2,568,800	0	0	0	0	0	0	0
RV Disposal Fee	757,200	752,800	756,300	759,500	763,400	767,800	772,400	777,000
Trip Permit Admin Fees and Surcharge	4,810,300	4,852,600	4,878,000	4,887,700	4,902,400	4,922,000	4,946,600	4,980,400
Inspection Fees	11,187,400	11,395,300	11,611,900	11,830,400	12,065,200	12,299,900	12,542,100	12,791,000
Other Vehicle Permits and Fees	2,032,400	2,050,900	2,070,000	2,088,600	2,109,200	2,129,000	2,149,200	2,169,600
Vehicle Business Licenses	1,608,100	1,608,100	1,608,100	1,608,100	1,608,100	1,608,100	1,608,100	1,608,100
DOL Services Fee	3,687,100	3,723,200	3,767,200	3,813,300	3,861,900	3,906,300	3,950,100	3,991,900
License Plate Technology Fee	1,843,600	1,861,600	1,883,700	1,906,600	1,931,000	1,953,200	1,975,100	1,995,900
Electric/Plug-in Vehicle Renewal Fee (\$100)	2,060,900	1,532,400	1,962,800	2,436,500	2,930,400	3,446,300	3,986,000	4,513,200
Electric/Plug-in Renewal Fee (\$50)	769,000	0	0	0	0	0	0	0
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	2,654,900	3,831,100	4,907,000	6,091,300	7,326,100	8,615,600	9,965,100	11,283,100
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	5,827,200	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
Plate Related Fees	37,582,400	37,313,800	37,448,400	37,553,200	37,716,000	37,909,600	38,086,000	38,256,600
Filling & Plate Number Retention Fees (fund 218)	2,109,700	2,138,400	2,154,400	2,163,300	2,171,900	2,181,100	2,192,400	2,208,000
Motor Vehicle Filing Fees (fund 106)	5,413,900	5,408,600	5,425,300	5,433,100	5,449,900	5,471,200	5,494,100	5,520,900
Title Fees	36,217,500	35,907,000	35,970,000	36,001,500	36,165,000	36,378,000	36,576,000	36,765,000
Quick Titles	2,182,200	2,163,500	2,167,300	2,169,100	2,179,100	2,191,900	2,203,800	2,215,200
Dealer Temporary Permits (WSP \$10 Distribution)	7,659,100	7,496,500	7,414,100	7,389,400	7,400,900	7,442,300	7,473,900	7,499,900
Wheeled All Terrain Vehicles On Road Fee	157,800	161,280	160,200	160,200	160,200	160,200	160,200	160,200
Title Service Fee \$12 (Vehicles & Vessels)	6,130,320	6,255,920	6,268,000	6,274,800	6,302,800	6,339,200	6,373,120	6,405,520
Registration Service Fee \$5 (Vehicles & Vessels)	11,099,813	11,501,438	11,633,375	11,763,313	11,902,063	12,034,500	12,168,688	12,303,063
Reg. and Title Service Fee \$3 increase EHB 1789	8,192,468	8,464,843	8,547,025	8,626,688	8,716,938	8,805,500	8,894,493	8,983,218
Abandoned RV Disposal Fee \$6	1,516,500	1,506,300	1,513,100	1,519,700	1,527,400	1,536,300	1,545,400	1,554,600
Total Collected by DOL	657,008,701	548,492,681	554,812,200	576,195,401	583,073,301	590,134,200	597,443,901	604,943,901
Collected by Department of Transportation	9,152,000	9,232,100	9,280,400	9,298,900	9,326,700	9,363,900	9,410,600	9,474,800
Total Revenue from Licenses, Permits, and Fees	\$666,160,701	\$557,724,781	564,092,600	585,494,301	\$592,400,001	\$599,498,100	\$606,854,501	\$614,418,701

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

February 2020	Current Biennium		Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
	Fiscal Year 2020	Fiscal Year 2021						
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$237,024,101	\$220,812,581	222,777,200	233,537,501	\$235,438,601	\$237,487,900	\$257,131,901	\$260,807,001
State Patrol-Fund 081	204,241,400	199,100,300	201,523,000	207,429,600	210,192,500	212,858,500	215,556,800	218,255,100
State Ferries-Fund 109	9,226,400	8,879,000	8,987,700	9,305,000	9,422,600	9,535,400	9,650,600	9,766,800
Capital Vessel Replacement Account--Fund 18J	25,422,600	26,222,200	26,448,400	26,664,800	26,921,800	27,179,200	27,436,300	27,691,800
RV Disposal Fee-Fund 097	757,200	752,800	756,300	759,500	763,400	767,800	772,400	777,000
Multimodal Fund-Fund 218 ¹	93,406,200	8,618,900	8,672,300	8,732,800	8,818,300	8,917,100	9,013,500	9,111,200
Transportation 2003 (Nickel) Account-Fund 550	44,553,400	42,665,400	42,819,900	43,702,200	43,903,400	44,149,800	44,398,500	44,662,800
Transportation Partnership Account-Fund 09H	27,110,200	23,521,700	23,662,500	25,507,700	25,603,700	25,725,800	25,873,800	26,069,500
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
Rural Arterial Trust Account 102-253	159,100	79,900	144,400	215,500	289,600	366,900	447,900	527,000
Transportation Improvement Account 144	159,100	79,900	144,400	215,500	289,600	366,900	447,900	527,000
DOL Services Account-Fund 201	3,687,100	3,723,200	3,767,200	3,813,300	3,861,900	3,906,300	3,950,100	3,991,900
Highway Safety Fund 106	5,413,900	5,408,600	5,425,300	5,433,100	5,449,900	5,471,200	5,494,100	5,520,900
License Plate Technology Account-Fund 06T	1,843,600	1,861,600	1,883,700	1,906,600	1,931,000	1,953,200	1,975,100	1,995,900
Multiuse Roadway Safety Account Collections-571	157,800	161,300	160,200	160,200	160,200	160,200	160,200	160,200
Electric Vehicle Account 20J	8,482,100	11,331,100	12,407,000	13,591,300	14,826,100	16,115,600	0	0
Abandoned RV Service Fee Account 22J	1,516,500	1,506,300	1,513,100	1,519,700	1,527,400	1,536,300	1,545,400	1,554,600
Total	\$666,160,701	\$557,724,781	\$564,092,600	\$585,494,301	\$592,400,001	\$599,498,100	\$606,854,501	\$614,418,701
Transfers²								
Motor Vehicle Fund-Fund 108	\$237,024,101	\$220,812,581	\$222,777,200	\$233,537,501	\$235,438,601	\$237,487,900	\$257,131,901	\$260,807,001
Capron	3,240,517	3,006,045	3,039,928	3,209,542	3,244,943	3,279,818	3,315,950	3,353,349
Balance	\$233,783,584	\$217,806,536	219,737,272	230,327,959	\$232,193,658	\$234,208,082	\$253,815,951	\$257,453,652
Multimodal Account	\$93,406,200	\$8,618,900	\$8,672,300	\$8,732,800	\$8,818,300	\$8,917,100	\$9,013,500	\$9,111,200
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
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
Rural Mobility Grant Program Account ³	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Balance	\$55,906,174	(\$28,881,054)	(\$28,827,697)	(\$28,767,213)	(\$28,681,741)	(\$28,582,926)	(\$28,486,532)	(\$28,388,760)
Transportation Partnership Account-Fund 09H	\$27,110,200	\$23,521,700	\$23,662,500	\$25,507,700	\$25,603,700	\$25,725,800	\$25,873,800	\$26,069,500
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
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
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
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
Balance	\$19,110,189	\$15,521,727	\$15,662,473	\$17,507,701	\$17,603,750	\$17,725,752	\$17,873,843	\$18,069,486
Capron Distribution								
Island County	\$2,112,346	\$1,959,504	1,981,591	2,092,154	\$2,115,231	\$2,137,964	\$2,161,517	\$2,185,895
San Juan County	1,128,172	1,046,541	1,058,337	1,117,388	1,129,713	1,141,854	1,154,433	1,167,454
Total	\$3,240,518	\$3,006,045	\$3,039,928	\$3,209,542	\$3,244,944	\$3,279,818	\$3,315,950	\$3,353,349

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

February 2020

	Fiscal Year 2028	Fiscal Year 2029
Collected by Department of Licensing:		
Vehicles paying Basic License Fee (\$30)	\$199,273,700	\$201,814,500
Vehicles paying Weight-based Registration Fee (All Trucks)	199,351,100	200,879,100
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	20,462,100	20,616,800
Vehicles paying varying fees	1,178,100	1,179,600
Personal Trailers	8,215,700	8,423,200
Intermittent-Use Trailers (\$187.50)	1,708,100	1,758,800
Penalty Fees	6,032,000	6,098,600
Passenger Vehicle Weight Fees	0	0
Motor Home Weight Fees	0	0
RV Disposal Fee	781,700	786,400
Trip Permit Admin Fees and Surcharge	5,020,700	5,058,600
Inspection Fees	13,046,500	13,303,900
Other Vehicle Permits and Fees	2,190,200	2,210,100
Vehicle Business Licenses	1,608,100	1,608,100
DOL Services Fee	4,032,000	4,070,400
License Plate Technology Fee	2,016,000	2,035,200
Electric/Plug-in Vehicle Renewal Fee (\$100)	5,006,000	5,474,800
Electric/Plug-in Renewal Fee (\$50)	0	0
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	12,515,000	13,686,900
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	7,500,000	7,500,000
Plate Related Fees	38,438,400	38,600,000
Filling & Plate Number Retention Fees (fund 218)	2,227,500	2,244,600
Motor Vehicle Filing Fees (fund 106)	5,550,300	5,578,800
Title Fees	36,946,500	37,131,000
Quick Titles	2,226,100	2,237,300
Dealer Temporary Permits (WSP \$10 Distribution)	7,520,100	7,542,200
Wheeled All Terrain Vehicles On Road Fee	160,200	160,200
Title Service Fee \$12 (Vehicles & Vessels)	6,436,640	6,468,240
Registration Service Fee \$5 (Vehicles & Vessels)	12,437,500	12,567,938
Reg. and Title Service Fee \$3 increase EHB 1789	9,071,660	9,157,823
Abandoned RV Disposal Fee \$6	1,564,100	1,573,500
Total Collected by DOL	612,516,000	619,766,601
Collected by Department of Transportation	9,551,100	9,623,100
Total Revenue from Licenses, Permits, and Fees	\$622,067,100	\$629,389,701

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

February 2020

	Fiscal Year 2028	Fiscal Year 2029
Forecast of Distributions		
Motor Vehicle Fund-Fund 108	\$264,534,000	\$268,060,601
State Patrol-Fund 081	220,950,800	223,560,100
State Ferries-Fund 109	9,883,900	9,996,400
Capital Vessel Replacement Account--Fund 18J	27,945,800	28,194,000
RV Disposal Fee-Fund 097	781,700	786,400
Multimodal Fund-Fund 218 ¹	9,210,000	9,305,200
Transportation 2003 (Nickel) Account-Fund 550	44,937,900	45,209,900
Transportation Partnership Account-Fund 09H	26,298,600	26,516,600
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000
Rural Arterial Trust Account 102-253	600,900	671,200
Transportation Improvement Account 144	600,900	671,200
DOL Services Account-Fund 201	4,032,000	4,070,400
Highway Safety Fund 106	5,550,300	5,578,800
License Plate Technology Account-Fund 06T	2,016,000	2,035,200
Multiuse Roadway Safety Account Collections-571	160,200	160,200
Electric Vehicle Account 20J	0	0
Abandoned RV Service Fee Account 22J	1,564,100	1,573,500
Total	\$622,067,100	\$629,389,701
Transfers²		
Motor Vehicle Fund-Fund 108	\$264,534,000	\$268,060,601
Capron	3,391,767	3,428,528
Balance	\$261,142,233	\$264,632,073
Multimodal Account	\$9,210,000	\$9,305,200
Transportation Infrastructure Account-Fund 094	2,500,000	2,500,000
Regional Mobility Grant Program Account ³	25,000,000	25,000,000
Rural Mobility Grant Program Account ³	10,000,000	10,000,000
Balance	(\$28,290,037)	(\$28,194,769)
Transportation Partnership Account-Fund 09H	\$26,298,600	\$26,516,600
Small City Pavement and Sidewalk Account-Fund 08M	1,000,000	1,000,000
Transportation Improvement Account-Fund 144	2,500,000	2,500,000
County Arterial Preservation Account-Fund 186	1,500,000	1,500,000
Freight Mobility Investment Account-Fund 09E	3,000,000	3,000,000
Balance	\$18,298,571	\$18,516,565
Capron Distribution		
Island County	\$2,210,938	\$2,234,901
San Juan County	1,180,829	1,193,627
Total	\$3,391,767	\$3,428,528

²Most transfers occur on July 1st of

³Transfer occurs the last day of Sept

Transportation Revenue Forecast Council
Table B. 4. Vehicle Forecasts
February 2020

	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Current Biennium		
	2012	2013	2014	2015	2016	2017	2018	2019	Fiscal Year 2020	Fiscal Year 2021
Vehicles paying Basic License Fee (\$30)										
Passenger Car and Cabs	4,320,265	4,417,563	4,529,669	4,707,553	4,908,456	5,060,804	5,187,649	5,204,763	5,330,000	5,410,100
Motorhomes	65,506	65,756	65,975	66,913	68,720	69,000	68,917	67,618	67,000	67,200
Travel Trailers	118,438	122,657	126,313	132,569	142,484	149,700	159,651	162,387	165,000	163,800
Motorcycles	227,534	231,087	229,822	236,384	236,134	231,400	235,531	232,369	230,000	231,200
Other Trailers	69,338	83,194	107,205	102,538	115,059	129,900	120,791	122,369	125,000	122,800
Tow Trucks	1,394	1,377	1,390	1,351	1,389	1,400	1,359	1,330	1,300	1,300
	4,802,475	4,921,634	5,060,374	5,247,308	5,472,242	5,642,204	5,773,898	5,790,836	5,918,300	5,996,400
Vehicles paying Weight-based Registration Fee (Trucks)										
Trucks	1,442,462	1,447,305	1,459,229	1,489,331	1,539,232	1,578,707	1,599,439	1,605,565	1,630,000	1,644,300
For Hire, Buses, Stages	2,615	2,916	3,225	3,591	3,760	4,100	4,434	4,148	4,100	4,200
Comb. Lic. Fee Trailers	63,985	65,013	67,337	70,728	76,964	84,300	94,277	97,838	100,000	101,200
Prorate Motor Vehicles	25,619	25,760	27,662	28,233	29,179	28,600	30,801	25,347	26,000	26,200
	1,534,681	1,540,994	1,557,453	1,591,883	1,649,135	1,695,707	1,728,951	1,732,898	1,760,100	1,775,900
Vehicles paying varying fees										
Restored and Antiques	9,322	9,517	9,631	10,771	10,769	20,700	29,089	26,524	27,000	27,100
Campers	25,301	24,810	24,177	23,513	23,358	22,600	22,118	20,783	20,500	20,100
Mopeds	9,536	9,309	9,040	8,978	8,671	7,800	7,391	6,818	6,500	6,400
Exempt	5,890	7,168	6,404	8,258	8,542	9,000	8,334	9,104	9,000	9,000
	50,049	50,804	49,252	51,520	51,340	60,100	66,932	63,200	63,000	62,600
Personal Trailers	434,186	442,475	440,741	454,511	449,369	439,300	458,925	449,177	450,000	459,500
Intermittent-Use Trailers	-	-	-	-	-	100	575	1,788	2,200	2,700
Total Highway Vehicles	6,387,207	6,513,434	6,667,081	6,890,713	7,622,088	7,837,500	8,029,283	8,037,930	8,193,600	8,297,100
Off Road Vehicles	84,998	83,344	82,244	83,606	84,783	91,400	97,909	95,935	102,200	103,600
Wheeled All Terrain Vehicles	-	-	906	3,875	21,327	37,400	51,048	49,647	56,600	59,700
Snowmobiles	28,426	28,239	24,688	20,201	25,148	25,200	23,268	22,753	23,800	23,300
Vintage Snowmobiles	257	290	286	266	373	300	219	220	300	300
Regular Snowmobiles	28,169	27,949	24,402	19,935	24,775	24,900	23,049	22,533	23,500	23,100
Total Registrations	6,500,631	6,625,017	6,774,013	6,994,520	7,732,019	7,954,100	8,150,460	8,156,618	8,319,500	8,424,000
Vehicles subject to additional renewal fees										
BEV (Battery Electric Vehicles)	1,875	2,240	4,976	8,047	11,737	14,500	20,867	22,700	31,900	43,700
PHEV (Plug-in Hybrid Vehicles)			1,055	1,647	2,130	2,300	3,051	5,000	6,400	7,400
HV (Hybrid or Alt. Fuel Vehicles)									80,000	100,000
Private Motorized Vehicles	6,104,253	6,210,590	6,335,643	6,553,105	6,806,310	7,002,600	7,164,610	7,174,482	7,321,900	7,418,100

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

BEV and PHEVs pay the \$225 electric vehicle fee and HV pay the \$75 fee

Electric/Plug-in Hybrid Vehicle counts are subject to revision due to data integrity efforts

Transportation Revenue Forecast Council
Table B. 4. Vehicle Forecasts
February 2020

	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029
Vehicles paying Basic License Fee (\$30)								
Passenger Car and Cabs	5,495,100	5,584,700	5,682,600	5,772,500	5,862,000	5,948,200	6,031,900	6,112,800
Motorhomes	67,600	67,800	67,800	68,000	68,100	68,300	68,500	68,600
Travel Trailers	164,900	166,200	167,900	169,600	171,300	173,000	174,800	176,500
Motorcycles	232,300	233,500	234,600	235,800	237,000	238,200	239,400	240,600
Other Trailers	123,000	123,600	124,200	124,800	125,500	126,100	126,700	127,400
Tow Trucks	1,300	1,300	1,300	1,300	1,300	1,300	1,200	1,200
	6,084,200	6,177,100	6,278,400	6,372,000	6,465,200	6,555,100	6,642,500	6,727,100
Vehicles paying Weight-based Registration Fee (Trucks)								
Trucks	1,652,900	1,656,200	1,661,200	1,667,800	1,676,200	1,687,600	1,701,300	1,714,100
For Hire, Buses, Stages	4,300	4,400	4,400	4,500	4,600	4,700	4,900	5,000
Comb. Lic. Fee Trailers	101,900	102,100	102,600	103,100	103,800	104,700	105,900	106,900
Prorate Motor Vehicles	26,400	26,400	26,500	26,600	26,700	26,900	27,100	27,300
	1,785,500	1,789,100	1,794,700	1,802,000	1,811,300	1,823,900	1,839,200	1,853,300
Vehicles paying varying fees								
Restored and Antiques	27,300	27,400	27,500	27,700	27,800	28,000	28,100	28,200
Campers	19,700	19,300	18,900	18,500	18,200	17,800	17,400	17,100
Mopeds	6,400	6,300	6,200	6,200	6,100	6,100	6,000	5,900
Exempt	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
	62,400	62,000	61,600	61,400	61,100	60,900	60,500	60,200
Personal Trailers	471,200	483,200	495,400	508,000	520,900	534,100	547,700	561,500
Intermittent-Use Trailers	3,600	4,700	5,900	7,000	8,100	8,700	9,100	9,400
Total Highway Vehicles	8,406,800	8,516,100	8,636,000	8,750,400	8,866,500	8,982,700	9,099,000	9,211,800
Off Road Vehicles	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000
Wheeled All Terrain Vehicles	60,500	60,500	60,500	60,500	60,500	60,500	60,500	60,500
Snowmobiles	23,400	23,500	23,600	23,600	23,600	23,600	23,600	23,600
Vintage Snowmobiles	300	300	300	300	300	300	300	300
Regular Snowmobiles	23,100	23,200	23,300	23,400	23,400	23,400	23,400	23,400
Total Registrations	8,535,200	8,644,600	8,764,600	8,879,100	8,995,100	9,111,300	9,227,600	9,340,400
Vehicles subject to additional renewal fees								
BEV (Battery Electric Vehicles)	57,200	72,400	88,200	104,800	122,200	139,200	155,100	170,200
PHEV (Plug-in Hybrid Vehicles)	8,200	8,900	9,500	10,100	10,700	11,200	11,800	12,300
HV (Hybrid or Alt. Fuel Vehicles)	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Private Motorized Vehicles	7,513,500	7,607,900	7,712,200	7,810,300	7,909,800	8,009,300	8,108,300	8,203,900

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

BEV and PHEVs pay the \$225 electric vehicle fee and HV pay the \$75 fee
 Electric/Plug-in Hybrid Vehicle counts are subject to revision due to data integrity efforts

Driver Related Revenue Forecast

February 2020

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Transportation Revenue Forecast Council
Table C. 1. Driver Related Forecasts Counts
February 2020

	2012	2013	2014	2015	2016	2017	2018	2019	Current Biennium 2020
Original Driver Licenses (February 2020 Forecast)	241,190	251,053	271,181	285,762	301,950	292,930	289,090	287,288	291,600
Annual Percent Change	-11.4%	4.1%	8.0%	5.4%	5.7%	-3.0%	-1.3%	-0.6%	1.5%
Original Driver Licenses (November 2019 Forecast)	241,190	251,053	271,181	285,762	301,950	292,930	289,090	285,000	289,000
Percentage Change Feb. 2020 vs Nov. 2019	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.8%	0.9%
Driver License Renewal/Extension (February 2020 Forecast)	835,120	823,386	820,961	964,199	933,722	893,119	884,229	764,443	777,300
Annual Percent Change	-6.8%	-1.4%	-0.3%	17.4%	-3.2%	-4.3%	-1.0%	-13.5%	1.7%
Driver License Renewal/Extension (November 2019 Forecast)	835,120	823,386	820,961	964,199	933,722	893,119	884,229	764,443	763,400
Percentage Change Feb. 2020 vs Nov. 2019	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.8%
Abstract of Driving Record (ADR) (February 2020 Forecast)	2,938,722	2,572,700	2,538,907	2,365,200	2,262,200	2,128,600	2,257,200	2,313,100	2,343,000
Annual Percent Change	-5.6%	-12.5%	-1.3%	-6.8%	-4.4%	-5.9%	6.0%	2.5%	1.3%
Abstract of Driving Record (ADR) (November 2019 Forecast)	2,938,722	2,572,700	2,538,907	2,365,200	2,262,200	2,128,600	2,257,200	2,310,000	2,400,000
Percentage Change Feb. 2020 vs Nov. 2019	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	-2.4%
	Current Biennium 2021	2022	2023	2024	2025	2026	2027	2028	2029
Original Driver Licenses (February 2020 Forecast)	293,900	299,100	304,600	309,300	312,700	314,200	315,900	318,800	321,900
Annual Percent Change	0.8%	1.8%	1.8%	1.5%	1.1%	0.5%	0.5%	0.9%	1.0%
Original Driver Licenses (November 2019 Forecast)	291,000	295,600	300,200	304,300	307,100	308,900	310,600	313,000	315,500
Percentage Change Feb. 2020 vs Nov. 2019	1.0%	1.2%	1.5%	1.6%	1.8%	1.7%	1.7%	1.9%	2.0%
Driver License Renewal/Extension (February 2020 Forecast)	885,300	806,200	795,200	732,400	736,100	812,000	890,300	840,600	832,100
Annual Percent Change	13.9%	-8.9%	-1.4%	-7.9%	-4.5%	10.3%	9.6%	-5.6%	-1.0%
Driver License Renewal/Extension (November 2019 Forecast)	891,000	782,900	799,800	699,100	724,000	764,600	919,200	843,200	836,000
Percentage Change Feb. 2020 vs Nov. 2019	-0.6%	3.0%	-0.6%	4.8%	1.7%	6.2%	-3.1%	-0.3%	-0.5%
Abstract of Driving Record (ADR) (February 2020 Forecast)	2,373,300	2,402,700	2,425,400	2,447,500	2,469,200	2,489,400	2,508,900	2,527,700	2,544,600
Annual Percent Change	1.3%	1.2%	0.9%	0.9%	0.9%	0.8%	0.8%	0.7%	0.7%
Abstract of Driving Record (ADR) (November 2019 Forecast)	2,431,000	2,461,100	2,484,400	2,507,000	2,529,300	2,550,000	2,569,900	2,589,100	2,606,400
Percentage Change Feb. 2020 vs Nov. 2019	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%

Note: Caution is advised in year-over-year comparisons for Driver License Renewals as they follow a five-year renewal cycle until FY2015 when most renewals will follow a six-year cycle and some will be in variable extension status (shorter than six-year renewals) during implementation years through FY2019.

Transportation Revenue Forecast Council
 Table C. 2. Driver Related Revenue Forecasts
 February 2020

	BIENNIUM 2011-2013		Difference		BIENNIUM 2013-2015		Difference	
	February 2020	November 2019	Value	Percent	February 2020	November 2019	Value	Percent
Highway Safety Fund 106								
Driver License Fees --- 106-254								
Driver Licenses	68,815,993	68,815,993	-	0.00%	114,707,261	114,707,261	-	0.00%
Examinations	15,895,314	15,895,314	-	0.00%	20,340,092	20,340,092	-	0.00%
Identicards	9,978,385	9,978,385	-	0.00%	15,374,819	15,374,819	-	0.00%
Duplicate Licenses & Identicards	11,170,093	11,170,093	-	0.00%	12,983,209	12,983,209	-	0.00%
Reissues	16,398,917	16,398,917	-	0.00%	12,867,966	12,867,966	-	0.00%
Commercial Driver Licenses	8,839,804	8,839,804	-	0.00%	8,736,779	8,736,779	-	0.00%
Permits	5,849,273	5,849,273	-	0.00%	5,583,938	5,583,938	-	0.00%
Hearings	4,953,963	4,953,963	-	0.00%	4,997,997	4,997,997	-	0.00%
Enhanced Driver Licenses & Identicards	2,999,085	2,999,085	-	0.00%	3,929,193	3,929,193	-	0.00%
Photo Only	2,563,730	2,563,730	-	0.00%	2,979,627	2,979,627	-	0.00%
Occupational & Ignition Interlock Licenses	2,213,825	2,213,825	-	0.00%	2,064,550	2,064,550	-	0.00%
Miscellaneous Driver Fees	801,537	801,537	-	0.00%	1,680,020	1,680,020	-	0.00%
Total Driver License Fees	150,479,920	150,479,920	-	0.00%	206,245,451	206,245,451	-	0.00%
Copies of Record --- 106-421	32,804,678	32,804,678	-	0.00%	35,542,964	35,542,964	-	0.00%
Other Highway Safety Fund Revenue - 106 <i>less filing fees</i>	1,694,900	1,694,900	-	0.00%	2,076,601	2,076,601	-	0.00%
Total Highway Safety Fund (less filing fees)	184,979,497	184,979,497	-	0.00%	243,865,016	243,865,016	-	0.00%
Motorcycle Safety Education Account 082	4,239,372	4,239,372	-	0.00%	4,394,059	4,394,059	-	0.00%
State Patrol Account 081 Copies of Record	30,081,052	30,081,052	-	0.00%	31,920,910	31,920,910	-	0.00%
Ignition Interlock Device Revolving Account 14V	2,519,293	2,519,293	-	0.00%	4,361,607	4,361,607	-	0.00%
Total Revenue	\$ 221,819,215	\$ 221,819,215	\$ -	0.00%	\$ 284,541,592	\$ 284,541,592	\$ -	0.00%
Forecast of Distributions								
Highway Safety Fund 106	184,979,497	184,979,497	-	0.00%	243,865,016	243,865,016	-	0.00%
Motorcycle Safety Education Account 082	4,239,372	4,239,372	-	0.00%	4,394,059	4,394,059	-	0.00%
State Patrol Account 081	30,081,052	30,081,052	-	0.00%	31,920,910	31,920,910	-	0.00%
Ignition Interlock Device Revolving Account 14V	2,519,293	2,519,293	-	0.00%	4,361,607	4,361,607	-	0.00%
Total	\$ 221,819,215	\$ 221,819,215	\$ -	0.00%	\$ 284,541,592	\$ 284,541,592	\$ -	0.00%

Other Highway Safety Fund Revenue--106 includes:
 Limousine Business & Licensing Fees--106-253, Fines & Forfeitures--106-405, Driver License Schools--106-222, Miscellaneous--106-490 & 499

Transportation Revenue Forecast Council
 Table C. 2. Driver Related Revenue Forecasts
 February 2020

	BIENNIUM 2015-2017		Difference		BIENNIUM 2017-2019		Difference	
	February 2020	November 2019	Value	Percent	February 2020	November 2019	Value	Percent
Highway Safety Fund 106								
Driver License Fees --- 106-254								
Driver Licenses	123,793,206	123,793,206	-	0.00%	107,292,461	107,292,461	-	0.00%
Examinations	21,659,363	21,659,363	-	0.00%	20,715,188	20,715,188	-	0.00%
Identicards	16,691,549	16,691,549	-	0.00%	15,460,320	15,460,320	-	0.00%
Duplicate Licenses & Identicards	12,150,401	12,150,401	-	0.00%	11,583,761	11,583,761	-	0.00%
Reissues	11,186,870	11,186,870	-	0.00%	10,687,719	10,687,719	-	0.00%
Commercial Driver Licenses	11,616,367	11,616,367	-	0.00%	13,427,824	13,427,824	-	0.00%
Permits	6,302,735	6,302,735	-	0.00%	6,308,230	6,308,230	-	0.00%
Hearings	4,246,273	4,246,273	-	0.00%	5,167,389	5,167,389	-	0.00%
Enhanced Driver Licenses & Identicards	11,589,110	11,589,110	-	0.00%	9,516,274	9,516,274	-	0.00%
Photo Only	2,836,218	2,836,218	-	0.00%	3,374,723	3,374,723	-	0.00%
Occupational & Ignition Interlock Licenses	1,912,222	1,912,222	-	0.00%	2,155,616	2,155,616	-	0.00%
Miscellaneous Driver Fees	1,507,119	1,507,119	-	0.00%	1,382,771	1,382,771	-	0.00%
Total Driver License Fees	225,491,432	225,491,432	-	0.00%	207,072,276	207,072,276	-	0.00%
Copies of Record --- 106-421	33,261,335	33,261,335	-	0.00%	35,395,772	35,395,772	-	0.00%
Other Highway Safety Fund Revenue - 106 <i>less filing fees</i>	1,901,847	1,901,847	-	0.00%	1,720,411	1,720,411	-	0.00%
Total Highway Safety Fund (less filing fees)	260,654,614	260,654,614	-	0.00%	244,188,459	244,188,459	-	0.00%
Motorcycle Safety Education Account 082	4,858,662	4,858,662	-	0.00%	4,341,453	4,341,453	-	0.00%
State Patrol Account 081 Copies of Record	28,647,677	28,647,677	-	0.00%	30,260,833	30,260,833	-	0.00%
Ignition Interlock Device Revolving Account 14V	7,027,823	7,027,823	-	0.00%	7,876,597	7,876,597	-	0.00%
Total Revenue	\$ 301,188,776	\$ 301,188,776	\$ -	0.00%	\$ 286,667,342	\$ 286,667,342	\$ -	0.00%
Forecast of Distributions								
Highway Safety Fund 106	260,654,614	260,654,614	-	0.00%	244,188,459	244,188,459	-	0.00%
Motorcycle Safety Education Account 082	4,858,662	4,858,662	-	0.00%	4,341,453	4,341,453	0	0.00%
State Patrol Account 081	28,647,677	28,647,677	-	0.00%	30,260,833	30,260,833	0	0.00%
Ignition Interlock Device Revolving Account 14V	7,027,823	7,027,823	-	0.00%	7,876,597	7,876,597	0	0.00%
Total	\$ 301,188,776	\$ 301,188,776	\$ -	0.00%	\$ 286,667,342	\$ 286,667,342	\$ -	0.00%

Other Highway Safety Fund Revenue--106 includes:
 Limousine Business & Licensing Fees--106-253, Fines & Forfeitures--106-405, Driver License Schools--106-222, Miscellaneous--106-490 & 499

Transportation Revenue Forecast Council
 Table C. 2. Driver Related Revenue Forecasts
 February 2020

	Current Biennium				BIENNIUM 2021-2023 February 2020	BIENNIUM 2021 - 2023 November 2019	Difference			
	BIENNIUM 2019-2021 February 2020	BIENNIUM 2019 - 2021 November 2019	Difference				BIENNIUM 2021-2023 February 2020	BIENNIUM 2021 - 2023 November 2019	Difference	
			Value	Percent					Value	Percent
Highway Safety Fund 106										
Driver License Fees --- 106-254										
Driver Licenses	121,450,700	120,635,400	815,300	0.68%	119,075,400	117,640,100	1,435,300	1.22%		
Examinations	20,878,400	20,487,900	390,500	1.91%	21,402,500	20,853,400	549,100	2.63%		
Identicards	12,777,000	13,385,500	(608,500)	-4.55%	13,706,500	14,094,700	(388,200)	-2.75%		
Duplicate Licenses & Identicards	9,207,000	8,874,400	332,600	3.75%	9,081,600	9,143,300	(61,700)	-0.67%		
Reissues	9,735,900	10,062,000	(326,100)	-3.24%	9,887,900	9,888,000	(100)	0.00%		
Commercial Driver Licenses	9,484,500	9,399,300	85,200	0.91%	12,689,300	12,584,000	105,300	0.84%		
Permits	6,451,300	6,429,200	22,100	0.34%	6,705,700	6,672,200	33,500	0.50%		
Hearings	5,179,100	5,246,000	(66,900)	-1.28%	5,287,700	5,281,500	6,200	0.12%		
Enhanced Driver Licenses & Identicards	30,850,000	31,112,000	(262,000)	-0.84%	37,622,000	37,399,000	223,000	0.60%		
Photo Only	4,027,300	4,147,600	(120,300)	-2.90%	4,305,000	4,279,200	25,800	0.60%		
Occupational & Ignition Interlock Licenses	2,419,400	2,441,300	(21,900)	-0.90%	2,457,800	2,457,800	-	0.00%		
Miscellaneous Driver Fees	1,293,300	1,251,000	42,300	3.38%	1,256,300	1,262,400	(6,100)	-0.48%		
Total Driver License Fees	233,753,900	233,471,600	282,300	0.12%	243,477,700	241,555,600	1,922,100	0.80%		
Copies of Record --- 106-421	36,198,500	36,827,900	(629,400)	-1.71%	37,002,400	37,646,600	(644,200)	-1.71%		
Other Highway Safety Fund Revenue - 106 less filing fees	1,750,770	1,766,640	(15,870)	-0.90%	1,770,920	1,787,980	(17,060)	-0.95%		
Total Highway Safety Fund (less filing fees)	271,703,170	272,066,140	(362,970)	-0.13%	282,251,020	280,990,180	1,260,840	0.45%		
Motorcycle Safety Education Account 082	4,787,400	4,809,300	(21,900)	-0.46%	5,086,700	5,077,700	9,000	0.18%		
State Patrol Account 081 Copies of Record	30,656,000	31,401,500	(745,500)	-2.37%	31,382,700	32,145,800	(763,100)	-2.37%		
Ignition Interlock Device Revolving Account 14V	8,663,000	8,611,700	51,300	0.60%	8,611,200	8,611,200	-	0.00%		
Total Revenue	\$ 315,809,570	\$ 316,888,640	\$ (1,079,070)	-0.34%	\$ 327,331,620	\$ 326,824,880	\$ 506,740	0.16%		
Forecast of Distributions										
Highway Safety Fund 106	271,703,170	272,066,140	(362,970)	-0.13%	282,251,020	280,990,180	1,260,840	0.45%		
Motorcycle Safety Education Account 082	4,787,400	4,809,300	(21,900)	-0.46%	5,086,700	5,077,700	9,000	0.18%		
State Patrol Account 081	30,656,000	31,401,500	(745,500)	-2.37%	31,382,700	32,145,800	(763,100)	-2.37%		
Ignition Interlock Device Revolving Account 14V	8,663,000	8,611,700	51,300	0.60%	8,611,200	8,611,200	0	0.00%		
Total	\$ 315,809,570	\$ 316,888,640	\$ (1,079,070)	-0.34%	\$ 327,331,620	\$ 326,824,880	\$ 506,740	0.16%		

Other Highway Safety Fund Revenue--106 includes:
 Limousine Business & Licensing Fees--106-253, Fines & Forfeitures--106-405, Driver License Schools--106-222, Miscellaneous--106-490 & 499

Transportation Revenue Forecast Council
 Table C. 2. Driver Related Revenue Forecasts
 February 2020

	BIENNIUM 2023-2025		Difference		BIENNIUM 2025-2027		Difference	
	February 2020	November 2019	Value	Percent	February 2020	November 2019	Value	Percent
Highway Safety Fund 106								
Driver License Fees --- 106-254								
Driver Licenses	112,885,100	109,861,000	3,024,100	2.75%	125,953,000	124,380,100	1,572,900	1.26%
Examinations	22,050,100	21,398,200	651,900	3.05%	22,340,600	21,682,900	657,700	3.03%
Identicards	13,759,300	14,099,200	(339,900)	-2.41%	13,311,500	13,757,900	(446,400)	-3.24%
Duplicate Licenses & Identicards	9,283,400	9,375,600	(92,200)	-0.98%	9,333,300	9,497,100	(163,800)	-1.72%
Reissues	9,627,200	9,627,300	(100)	0.00%	10,453,800	10,453,900	(100)	0.00%
Commercial Driver Licenses	12,739,800	12,611,200	128,600	1.02%	10,330,200	10,203,100	127,100	1.25%
Permits	7,012,300	6,953,200	59,100	0.85%	7,093,800	7,013,900	79,900	1.14%
Hearings	5,274,500	5,268,400	6,100	0.12%	5,262,200	5,256,000	6,200	0.12%
Enhanced Driver Licenses & Identicards	35,345,000	34,680,000	665,000	1.92%	38,778,000	38,543,000	235,000	0.61%
Photo Only	4,410,300	4,383,300	27,000	0.62%	4,454,100	4,437,600	16,500	0.37%
Occupational & Ignition Interlock Licenses	2,457,800	2,457,800	-	0.00%	2,457,800	2,457,800	-	0.00%
Miscellaneous Driver Fees	1,262,900	1,268,400	(5,500)	-0.43%	1,272,500	1,278,700	(6,200)	-0.48%
Total Driver License Fees	236,107,700	231,983,600	4,124,100	1.78%	251,040,800	248,962,000	2,078,800	0.83%
Copies of Record --- 106-421	37,639,600	38,295,900	(656,300)	-1.71%	38,226,400	38,893,700	(667,300)	-1.72%
Other Highway Safety Fund Revenue - 106 <i>less filing fees</i>	1,721,220	1,738,290	(17,070)	-0.98%	1,856,990	1,874,010	(17,020)	-0.91%
Total Highway Safety Fund (less filing fees)	275,468,520	272,017,790	3,450,730	1.27%	291,124,190	289,729,710	1,394,480	0.48%
Motorcycle Safety Education Account 082	4,705,900	4,695,100	10,800	0.23%	4,539,800	4,563,700	(23,900)	-0.52%
State Patrol Account 081 Copies of Record	31,958,600	32,736,000	(777,400)	-2.37%	32,489,000	33,279,400	(790,400)	-2.38%
Ignition Interlock Device Revolving Account 14V	8,611,200	8,611,200	-	0.00%	8,611,200	8,611,200	-	0.00%
Total Revenue	\$ 320,744,220	\$ 318,060,090	\$ 2,684,130	0.84%	\$ 336,764,190	\$ 336,184,010	\$ 580,180	0.17%
Forecast of Distributions								
Highway Safety Fund 106	275,468,520	272,017,790	3,450,730	1.27%	291,124,190	289,729,710	1,394,480	0.48%
Motorcycle Safety Education Account 082	4,705,900	4,695,100	10,800	0.23%	4,539,800	4,563,700	(23,900)	-0.52%
State Patrol Account 081	31,958,600	32,736,000	(777,400)	-2.37%	32,489,000	33,279,400	(790,400)	-2.38%
Ignition Interlock Device Revolving Account 14V	8,611,200	8,611,200	0	0.00%	8,611,200	8,611,200	0	0.00%
Total	\$ 320,744,220	\$ 318,060,090	\$ 2,684,130	0.84%	\$ 336,764,190	\$ 336,184,010	\$ 580,180	0.17%

Other Highway Safety Fund Revenue--106 includes:
 Limousine Business & Licensing Fees--106-253, Fines & Forfeitures--106-405, Driver License Schools--106-222, Miscellaneous--106-490 & 499

Transportation Revenue Forecast Council
 Table C. 2. Driver Related Revenue Forecasts
 February 2020

	BIENNIUM	BIENNIUM	Difference	
	2027-2029	2027-2029	Value	Percent
	February 2020	November 2019		
Highway Safety Fund 106				
Driver License Fees --- 106-254				
Driver Licenses	124,929,600	124,620,600	309,000	0.25%
Examinations	22,716,000	21,998,200	717,800	3.26%
Identicards	13,709,700	14,095,900	(386,200)	-2.74%
Duplicate Licenses & Identicards	9,492,900	9,631,500	(138,600)	-1.44%
Reissues	10,470,000	10,470,000	-	0.00%
Commercial Driver Licenses	12,441,400	12,280,400	161,000	1.31%
Permits	7,169,600	7,075,000	94,600	1.34%
Hearings	5,262,200	5,256,000	6,200	0.12%
Enhanced Driver Licenses & Identicards	38,626,000	38,719,000	(93,000)	-0.24%
Photo Only	4,523,700	4,497,800	25,900	0.58%
Occupational & Ignition Interlock Licenses	2,457,800	2,457,800	-	0.00%
Miscellaneous Driver Fees	1,293,700	1,300,200	(6,500)	-0.50%
Total Driver License Fees	253,092,600	252,402,400	690,200	0.27%
Copies of Record --- 106-421	38,758,500	39,434,300	(675,800)	-1.71%
Other Highway Safety Fund Revenue - 106 <i>less filing fees</i>	1,860,260	1,877,240	(16,980)	-0.90%
Total Highway Safety Fund (less filing fees)	293,711,360	293,713,940	(2,580)	0.00%
Motorcycle Safety Education Account 082	4,470,400	4,455,400	15,000	0.34%
State Patrol Account 081 Copies of Record	32,970,000	33,770,800	(800,800)	-2.37%
Ignition Interlock Device Revolving Account 14V	8,611,200	8,611,200	-	0.00%
Total Revenue	\$ 339,762,960	\$ 340,551,340	\$ (788,380)	-0.23%
Forecast of Distributions				
Highway Safety Fund 106	293,711,360	293,713,940	(2,580)	0.00%
Motorcycle Safety Education Account 082	4,470,400	4,455,400	15,000	0.34%
State Patrol Account 081	32,970,000	33,770,800	(800,800)	-2.37%
Ignition Interlock Device Revolving Account 14V	8,611,200	8,611,200	0	0.00%
Total	\$ 339,762,960	\$ 340,551,340	\$ (788,380)	-0.23%

Other Highway Safety Fund Revenue--106 includes:
 Limousine Business & Licensing Fees--106-253, Fines & Forfeitures--106-405, Driver License Schools--106-222, Miscellaneous--106-490 & 499

**Transportation Revenue Forecast Council
Table C. 3. Driver Related Revenue Forecasts
February 2020**

	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019 *
Highway Safety Fund 106								
Driver License Fees --- 106-254								
Driver Licenses	26,612,848	42,203,146	49,590,185	65,117,076	63,181,957	60,611,249	54,014,318	53,278,142
Examinations	7,028,000	8,867,314	9,800,275	10,539,817	10,922,213	10,737,150	10,416,027	10,299,161
Identicards	3,614,865	6,363,520	7,332,928	8,041,891	8,280,271	8,411,278	8,061,030	7,399,290
Duplicate Licenses & Identicards	4,887,850	6,282,243	6,417,964	6,565,245	5,998,442	6,151,959	6,626,390	4,957,371
Reissues	8,318,582	8,080,336	6,838,035	6,029,931	5,826,408	5,360,462	5,401,393	5,286,326
Commercial Driver Licenses	4,267,426	4,572,378	4,985,447	3,751,332	5,175,352	6,441,015	6,798,400	6,629,424
Permits	2,880,890	2,968,383	2,933,940	2,649,998	3,177,005	3,125,730	3,177,780	3,130,450
Hearings	2,101,586	2,852,377	2,741,432	2,256,565	2,154,693	2,091,580	2,482,282	2,685,107
Enhanced Driver Licenses & Identicards	1,484,340	1,514,745	1,626,135	2,303,058	3,172,028	8,417,082	4,361,952	5,154,322
Photo Only	1,275,478	1,288,252	1,519,680	1,459,947	1,420,661	1,415,557	1,362,804	2,011,919
Occupational & Ignition Interlock Licenses	1,123,571	1,090,254	1,012,190	1,052,360	964,196	948,026	999,303	1,156,313
Miscellaneous Driver Fees	697,729	103,808	2,068,856	(388,836)	1,790,887	(283,768)	717,849	664,922
Total Driver License Fees	64,293,164	86,186,756	96,867,067	109,378,385	112,064,112	113,427,319	104,419,528	102,652,748
Copies of Record --- 106-421	16,095,873	16,708,805	17,914,419	17,628,545	17,026,369	16,234,967	17,278,362	18,117,410
Other Highway Safety Fund Revenue - 106 <i>less filing fee.</i>	691,619	1,003,281	1,124,457	952,143	985,829	916,018	861,729	858,682
Total Highway Safety Fund (less filing fees)	81,080,656	103,898,841	115,905,943	127,959,073	130,076,310	130,578,304	122,559,619	121,628,840
Motorcycle Safety Education Account 082	2,156,930	2,082,442	2,033,636	2,360,423	2,482,197	2,376,465	2,114,330	2,227,124
State Patrol Account 081 Copies of Record	14,757,300	15,323,752	16,546,218	15,374,693	14,855,162	13,792,515	15,091,014	15,169,819
Ignition Interlock Device Revolving Account 14V	1,150,893	1,368,400	1,810,267	2,551,340	3,662,458	3,365,365	4,125,437	3,751,160
Total Revenue	\$ 99,145,779	\$ 122,673,435	\$ 136,296,064	\$ 148,245,529	\$ 151,076,127	\$ 150,112,649	\$ 143,890,400	\$ 142,776,943
Forecast of Distributions								
Highway Safety Fund 106	81,080,656	103,898,841	115,905,943	127,959,073	130,076,310	130,578,304	122,559,619	121,628,840
Motorcycle Safety Education Account 082	2,156,930	2,082,442	2,033,636	2,360,423	2,482,197	2,376,465	2,114,330	2,227,124
State Patrol Account 081	14,757,300	15,323,752	16,546,218	15,374,693	14,855,162	13,792,515	15,091,014	15,169,819
Ignition Interlock Device Revolving Account 14V	1,150,893	1,368,400	1,810,267	2,551,340	3,662,458	3,365,365	4,125,437	3,751,160
Total	\$ 99,145,779	\$ 122,673,435	\$ 136,296,064	\$ 148,245,529	\$ 151,076,127	\$ 150,112,649	\$ 143,890,400	\$ 142,776,943

Other Highway Safety Fund Revenue--106 includes:

Limousine Business & Licensing Fees--106-253, Fines & Forfeitures--106-405, Driver License Schools--106-222, Miscellaneous--106-490 & 499

**Transportation Revenue Forecast Council
Table C. 3. Driver Related Revenue Forecasts
February 2020**

	Current Biennium		Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
	Fiscal Year 2020	Fiscal Year 2021						
Highway Safety Fund 106								
Driver License Fees --- 106-254								
Driver Licenses	57,774,300	63,676,400	\$ 59,686,900	\$ 59,388,500	\$ 56,252,600	\$ 56,632,500	\$ 60,817,300	\$ 65,135,700
Examinations	10,458,900	10,419,500	10,604,000	10,798,500	10,965,500	11,084,600	11,140,000	11,200,600
Identicators	6,151,600	6,625,400	6,823,300	6,883,200	6,942,800	6,816,500	6,575,900	6,735,600
Duplicate Licenses & Identicators	4,779,200	4,427,800	4,508,000	4,573,600	4,631,100	4,652,300	4,647,200	4,686,100
Reissues	4,998,600	4,737,300	4,848,500	5,039,400	4,838,300	4,788,900	4,943,100	5,510,700
Commercial Driver Licenses	4,485,700	4,998,800	6,348,900	6,340,400	6,451,100	6,288,700	4,958,600	5,371,600
Permits	3,201,200	3,250,100	3,311,200	3,394,500	3,476,200	3,536,100	3,549,900	3,543,900
Hearings	2,553,300	2,625,800	2,657,700	2,630,000	2,638,200	2,636,300	2,631,100	2,631,100
Enhanced Driver Licenses & Identicators	10,278,000	20,572,000	19,082,000	18,540,000	17,641,000	17,704,000	18,772,000	20,006,000
Photo Only	1,926,200	2,101,100	2,136,200	2,168,800	2,197,100	2,213,200	2,219,800	2,234,300
Occupational & Ignition Interlock Licenses	1,190,500	1,228,900	1,228,900	1,228,900	1,228,900	1,228,900	1,228,900	1,228,900
Miscellaneous Driver Fees	656,100	637,200	627,000	629,300	630,800	632,100	627,200	645,300
Total Driver License Fees	108,453,600	125,300,300	121,862,600	121,615,100	117,893,600	118,214,100	122,111,000	128,929,800
Copies of Record --- 106-421	17,990,300	18,208,200	18,419,600	18,582,800	18,741,800	18,897,800	19,043,100	19,183,300
Other Highway Safety Fund Revenue - 106 <i>less filing fees</i>	849,630	901,140	892,140	878,780	865,320	855,900	900,930	956,060
Total Highway Safety Fund (less filing fees)	127,293,530	144,409,640	141,174,340	141,076,680	137,500,720	137,967,800	142,055,030	149,069,160
Motorcycle Safety Education Account 082	2,353,800	2,433,600	2,526,600	2,560,100	2,254,800	2,451,100	2,337,600	2,202,200
State Patrol Account 081 Copies of Record	15,229,500	15,426,500	15,617,600	15,765,100	15,908,800	16,049,800	16,181,100	16,307,900
Ignition Interlock Device Revolving Account 14V	4,357,400	4,305,600	4,305,600	4,305,600	4,305,600	4,305,600	4,305,600	4,305,600
Total Revenue	\$ 149,234,230	\$ 166,575,340	\$ 163,624,140	\$ 163,707,480	\$ 159,969,920	\$ 160,774,300	\$ 164,879,330	\$ 171,884,860
Forecast of Distributions								
Highway Safety Fund 106	127,293,530	144,409,640	141,174,340	141,076,680	137,500,720	137,967,800	142,055,030	149,069,160
Motorcycle Safety Education Account 082	2,353,800	2,433,600	2,526,600	2,560,100	2,254,800	2,451,100	2,337,600	2,202,200
State Patrol Account 081	15,229,500	15,426,500	15,617,600	15,765,100	15,908,800	16,049,800	16,181,100	16,307,900
Ignition Interlock Device Revolving Account 14V	4,357,400	4,305,600	4,305,600	4,305,600	4,305,600	4,305,600	4,305,600	4,305,600
Total	\$ 149,234,230	\$ 166,575,340	\$ 163,624,140	\$ 163,707,480	\$ 159,969,920	\$ 160,774,300	\$ 164,879,330	\$ 171,884,860

Other Highway Safety Fund Revenue--106 includes:
Limousine Business & Licensing Fees--106-253, Fines & Forfeitures--106-405, Driver License Schools--106-222, Miscellaneous--106-490 & 499

[Return to Table of Contents](#)

**Transportation Revenue Forecast Council
Table C. 3. Driver Related Revenue Forecasts
February 2020**

	Fiscal Year 2028	Fiscal Year 2029
Highway Safety Fund 106		
Driver License Fees --- 106-254		
Driver Licenses	62,610,600	62,319,000
Examinations	11,303,300	11,412,700
Identicals	6,823,700	6,886,000
Duplicate Licenses & Identicals	4,726,600	4,766,300
Reissues	5,243,400	5,226,600
Commercial Driver Licenses	6,206,800	6,234,600
Permits	3,569,200	3,600,400
Hearings	2,631,100	2,631,100
Enhanced Driver Licenses & Identicals	19,343,000	19,283,000
Photo Only	2,252,500	2,271,200
Occupational & Ignition Interlock Licenses	1,228,900	1,228,900
Miscellaneous Driver Fees	647,700	646,000
Total Driver License Fees	126,586,800	126,505,800
Copies of Record --- 106-421	19,318,500	19,440,000
Other Highway Safety Fund Revenue - 106 <i>less filing fee.</i>	943,180	917,080
Total Highway Safety Fund (less filing fees)	146,848,480	146,862,880
Motorcycle Safety Education Account 082	2,225,000	2,245,400
State Patrol Account 081 Copies of Record	16,430,100	16,539,900
Ignition Interlock Device Revolving Account 14V	4,305,600	4,305,600
Total Revenue	\$ 169,809,180	\$ 169,953,780
Forecast of Distributions		
Highway Safety Fund 106	146,848,480	146,862,880
Motorcycle Safety Education Account 082	2,225,000	2,245,400
State Patrol Account 081	16,430,100	16,539,900
Ignition Interlock Device Revolving Account 14V	4,305,600	4,305,600
Total	\$ 169,809,180	\$ 169,953,780

Other Highway Safety Fund Revenue--106 includes:

Limousine Business & Licensing Fees--106-253, Fines & Forfeitures--106-405, Driver License Schools--106-222, Miscellaneous--106-490 & 499

Other Transportation Related Revenue Forecast

February 2020

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Transportation Revenue Forecast Council
Table D. 1. Other Transportation Related Revenue Forecasts
February 2020

	2012	2013	2014	2015	2016	2017	2018	2019	Current Biennium 2020
Aircraft Registrations (February 2020 Forecast)	6,326	6,585	6,494	6,518	6,561	6,653	6,570	6,567	6,615
Annual Percent Change	0.7%	4.1%	-1.4%	0.4%	0.7%	1.4%	-1.2%	0.0%	0.7%
Aircraft Registrations (November 2019 Forecast)	6,326	6,585	6,494	6,518	6,561	6,653	6,570	6,567	6,615
Percentage Change Feb. 2020 vs Nov. 2019	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total U.S. Spending on New Motor Vehicles* (February 2020 Forecast)	402	448	480	519	551	559	568	589	602
Annual Percent Change	10.9%	11.2%	7.2%	8.2%	6.1%	1.5%	1.7%	3.6%	2.3%
Total U.S. Spending on New Motor Vehicles* (November 2019 Forecast)	402	448	480	519	551	559	568	570	599
Percentage Change Feb. 2020 vs Nov. 2019	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	3.4%	0.6%
	Current Biennium								
	2021	2022	2023	2024	2025	2026	2027	2028	2029
Aircraft Registrations (February 2020 Forecast)	6,660	6,701	6,741	6,776	6,809	6,844	6,878	6,912	6,946
Annual Percent Change	0.7%	0.6%	0.6%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Aircraft Registrations (November 2019 Forecast)	6,660	6,701	6,741	6,776	6,809	6,844	6,878	6,912	6,946
Percentage Change Feb. 2020 vs Nov. 2019	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total U.S. Spending on New Motor Vehicles* (February 2020 Forecast)	623	649	680	705	725	745	770	801	837
Annual Percent Change	3.4%	4.2%	4.8%	3.6%	2.9%	2.7%	3.4%	3.9%	4.6%
Total U.S. Spending on New Motor Vehicles* (November 2019 Forecast)	618	641	671	695	716	737	761	790	823
Percentage Change Feb. 2020 vs Nov. 2019	0.8%	1.3%	1.4%	1.4%	1.3%	1.0%	1.2%	1.4%	1.8%

*In Billions of Dollars

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

February 2020

	BIENNIUM	BIENNIUM	Difference	Percent	BIENNIUM	BIENNIUM	Difference	Percent
	2011-2013	2011 - 2013			2013-2015	2013 - 2015		
	February 2020	November 2019	Value		February 2020	November 2019	Value	
Rental Car Sales Tax	46,711,033	46,711,033	0	0.00%	56,044,468	56,044,468	0	0.00%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	52,691,266	52,691,266	0	0.00%	65,073,441	65,073,441	0	0.00%
Use Tax	10,636,493	10,636,493	0	0.00%	12,380,550	12,380,550	0	0.00%
Total	63,327,759	63,327,759	0	0.00%	77,453,990	77,453,990	0	0.00%
Studded Tire Fee	0	0	0	0.00%	0	0	0	0.00%
HOV Lane Penalties	0	0	0	0.00%	0	0	0	0.00%
Hazardous Substance Tax	0	0	0	0.00%	0	0	0	0.00%
DOT Business Related Revenues								
Sale of Property	7,076,802	7,076,802	0	0.00%	12,190,420	12,190,420	0	0.00%
WSP Access	1,536,796	1,536,796	0	0.00%	1,445,787	1,445,787	0	0.00%
DOT Services	94,340	94,340	0	0.00%	87,866	87,866	0	0.00%
DOT Publications and Documents	240,866	240,866	0	0.00%	193,592	193,592	0	0.00%
Filing Fees and legal Services	360,833	360,833	0	0.00%	371,196	371,196	0	0.00%
Property Management	3,492,978	3,492,978	0	0.00%	2,973,607	2,973,607	0	0.00%
Outdoor Advertising	37,300	37,300	0	0.00%	277,084	277,084	0	0.00%
Access Permits (Right of Way)	54,350	54,350	0	0.00%	47,052	47,052	0	0.00%
Other Revenues	448,285	448,285	0	0.00%	457,281	457,281	0	0.00%
Total	13,342,551	13,342,551	0	0.00%	18,043,884	18,043,884	0	0.00%
Washington Traffic Safety Commission								
School Zone Fines	1,628,551	1,628,551	0	0.00%	1,227,050	1,227,050	0	0.00%
Total	1,628,551	1,628,551	0	0.00%	1,227,050	1,227,050	0	0.00%
WSP Business Related Revenues								
WSP Access	1,547,903	1,547,903	0	0.00%	1,445,878	1,445,878	0	0.00%
WSP Publications and Documents	952,760	952,760	0	0.00%	1,566,238	1,566,238	0	0.00%
Breathalyzer Test Fines	2,172,850	2,172,850	0	0.00%	2,838,858	2,838,858	0	0.00%
DUI Cost Reimbursement	1,344,520	1,344,520	0	0.00%	1,407,291	1,407,291	0	0.00%
Terminal Safety Inspection Fee	2,700,003	2,700,003	0	0.00%	2,467,972	2,467,972	0	0.00%
Commercial Vehicle Penalties	432,351	432,351	0	0.00%	828,725	828,725	0	0.00%
Communication Tower Leases	613,659	613,659	0	0.00%	765,612	765,612	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	767,355	767,355	0	0.00%	2,267,920	2,267,920	0	0.00%
Total	10,531,402	10,531,402	0	0.00%	13,588,494	13,588,494	0	0.00%
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11¢ per gallon	5,495,727	5,495,727	0	0.00%	5,007,235	5,007,235	0	0.00%
Aircraft Registration Fee	244,255	244,255	0	0.00%	215,680	215,680	0	0.00%
Aircraft Excise Tax	612,731	612,731	0	0.00%	692,724	692,724	0	0.00%
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	6,675	6,675	0	0.00%	5,870	5,870	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	562,539	562,539	0	0.00%	574,696	574,696	0	0.00%
Total	6,921,927	6,921,927	0	0.00%	6,496,205	6,496,205	0	0.00%
Total Revenue	142,463,223	142,463,223	0	0.00%	172,854,092	172,854,092	0	0.00%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	14,295,311	14,295,311	0	0.00%	19,610,122	19,610,122	0	0.00%
Washington State Patrol Fund-Fund 081	8,811,287	8,811,287	0	0.00%	9,754,336	9,754,336	0	0.00%
Highway Safety Fund-Fund 106	767,355	767,355	0	0.00%	2,267,920	2,267,920	0	0.00%
Multimodal Fund-Fund 218	110,038,792	110,038,792	0	0.00%	133,498,459	133,498,459	0	0.00%
Aeronautics Account 039	6,370,469	6,370,469	0	0.00%	5,872,754	5,872,754	0	0.00%
Washington State Aviation Account 21G	0	0	0	0.00%	0	0	0	0.00%
School Zone Safety Account 780	1,628,551	1,628,551	0	0.00%	1,227,050	1,227,050	0	0.00%
Congestion Relief and Traffic Safety Account								
General Fund 001	551,459	551,459	0	0.00%	623,451	623,451	0	0.00%
Total	142,463,223	142,463,223	0	0.00%	172,854,092	172,854,092	0	0.00%

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

February 2020

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2015-2017	2015 - 2017	Value	Percent	2017-2019	2017 - 2019	Value	Percent
	February 2020	November 2019			February 2020	November 2019		
Rental Car Sales Tax	64,376,922	64,376,922	0	0.00%	70,157,676	70,157,676	0	0.00%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	79,287,936	79,287,936	0	0.00%	86,256,422	86,256,422	0	0.00%
Use Tax	14,584,886	14,584,886	0	0.00%	16,107,583	16,107,583	0	0.00%
Total	93,872,822	93,872,822	0	0.00%	102,364,006	102,364,006	0	0.00%
Studded Tire Fee	491,386	491,386	0	0.00%	761,700	808,281	(46,581)	-5.76%
HOV Lane Penalties	0	0	0	0.00%	0	0	0	0.00%
Hazardous Substance Tax	0	0	0	0.00%	0	0	0	0.00%
DOT Business Related Revenues								
Sale of Property	8,034,021	8,034,021	0	0.00%	10,888,385	10,888,385	0	0.00%
WSP Access	1,422,402	1,422,402	0	0.00%	1,121,318	1,121,318	0	0.00%
DOT Services	106,133	106,133	0	0.00%	108,609	108,609	0	0.00%
DOT Publications and Documents	191,037	191,037	0	0.00%	178,543	178,543	0	0.00%
Filing Fees and legal Services	370,391	370,391	0	0.00%	338,947	338,947	0	0.00%
Property Management	2,286,426	2,286,426	0	0.00%	1,690,965	1,690,965	0	0.00%
Outdoor Advertising	428,900	428,900	0	0.00%	502,416	502,416	0	0.00%
Access Permits (Right of Way)	48,137	48,137	0	0.00%	43,510	43,510	0	0.00%
Other Revenues	396,076	396,076	0	0.00%	655,222	655,222	0	0.00%
Total	13,283,522	13,283,522	0	0.00%	15,527,914	15,527,914	0	0.00%
Washington Traffic Safety Commission								
School Zone Fines	881,578	881,578	0	0.00%	881,249	881,249	(0)	0.00%
Total	881,578	881,578	0	0.00%	881,249	881,249	(0)	0.00%
WSP Business Related Revenues								
WSP Access	1,422,402	1,422,402	0	0.00%	1,121,318	1,121,318	0	0.00%
WSP Publications and Documents	2,944,646	2,944,646	0	0.00%	1,980,727	1,980,727	0	0.00%
Breathalyzer Test Fines	2,820,601	2,820,601	0	0.00%	2,210,941	2,210,941	0	0.00%
DUI Cost Reimbursement	1,192,594	1,192,594	0	0.00%	1,348,665	1,348,665	0	0.00%
Terminal Safety Inspection Fee	2,467,972	2,467,972	0	0.00%	2,467,972	2,467,972	0	0.00%
Commercial Vehicle Penalties	356,919	356,919	0	0.00%	479,359	479,359	0	0.00%
Communication Tower Leases	770,540	770,540	0	0.00%	945,927	945,927	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,429,464	2,429,464	0	0.00%	2,481,355	2,481,355	0	0.00%
Total	14,405,138	14,405,138	0	0.00%	13,036,264	13,036,264	0	0.00%
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11¢ per gallon	3,661,545	3,661,545	0	0.00%	5,368,002	5,368,002	0	0.00%
Aircraft Registration Fee	240,794	240,794	0	0.00%	207,930	207,930	0	0.00%
Aircraft Excise Tax	709,590	709,590	0	0.00%	718,272	718,272	(0)	0.00%
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	5,940	5,940	0	0.00%	79,597	79,597	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	732,349	732,349	0	0.00%	817,229	817,229	(0)	0.00%
Total	5,350,218	5,350,218	0	0.00%	7,191,029	7,191,029	(\$1)	0.00%
Total Revenue	192,661,587	192,661,587	0	0.00%	209,919,837	205,652,129	(\$46,582)	-0.02%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	16,719,554	16,719,554	0	0.00%	18,285,528	18,332,109	(46,581)	-0.25%
Washington State Patrol Fund-Fund 081	9,031,028	9,031,028	0	0.00%	8,574,182	8,574,182	0	0.00%
Highway Safety Fund-Fund 106	2,429,464	2,429,464	0	0.00%	2,481,355	2,481,355	0	0.00%
Multimodal Fund-Fund 218	158,249,744	158,249,744	0	0.00%	172,521,681	172,521,681	0	0.00%
Aeronautics Account 039	5,350,218	5,350,218	0	0.00%	7,117,668	7,117,668	0	0.00%
Washington State Aviation Account 21G	0	0	0	0.00%	58,175	58,175	(0)	0.00%
School Zone Safety Account 780	881,578	881,578	0	0.00%	881,249	881,249	(0)	0.00%
Congestion Relief and Traffic Safety Account	-	0	0	0.00%	-	0	0	0.00%
General Fund 001	0	0	0	0.00%	0	0	0	0.00%
Total	192,661,587	192,661,587	0	0.00%	209,919,838	209,968,419	(48,581)	-0.02%

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

February 2020

	Current Biennium				BIENNIUM 2021-2023 February 2020	BIENNIUM 2021 - 2023 November 2019	Difference	
	BIENNIUM 2019-2021 February 2020	BIENNIUM 2019 - 2021 November 2019	Value	Percent			Value	Percent
	Rental Car Sales Tax	73,339,200	72,994,000	345,200			0.47%	76,628,800
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	23,453,900	23,453,900	0	0.00%	0	0	0	0.00%
Use Tax	3,601,900	3,601,900	0	0.00%	0	0	0	0.00%
Total	27,055,800	27,055,800	0	0.00%	0	0	0	0.00%
Studded Tire Fee	605,929	800,000	(194,071)	-24.26%	600,000	800,000	(200,000)	-25.00%
HOV Lane Penalties	1,605,600	1,519,600	86,000	5.66%	2,601,500	2,477,500	124,000	5.01%
Hazardous Substance Tax	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
DOT Business Related Revenues								
Sale of Property	10,000,000	9,800,400	199,600	2.04%	10,000,000	10,000,000	0	0.00%
WSP Access	1,138,700	1,143,600	(4,900)	-0.43%	1,200,400	1,200,400	0	0.00%
DOT Services	144,300	136,900	7,400	5.41%	116,200	116,200	0	0.00%
DOT Publications and Documents	175,900	186,300	(10,400)	-5.58%	191,200	191,200	0	0.00%
Filing Fees and legal Services	350,300	344,100	6,200	1.80%	362,800	362,800	0	0.00%
Property Management	2,025,700	1,752,600	273,100	15.58%	1,814,200	1,821,600	(7,400)	-0.41%
Outdoor Advertising	508,500	521,300	(12,800)	-2.46%	539,000	541,200	(2,200)	-0.41%
Access Permits (Right of Way)	49,800	49,500	300	0.61%	46,800	47,000	(200)	-0.43%
Other Revenues	630,200	634,000	(3,800)	-0.60%	701,400	701,400	0	0.00%
Total	15,023,400	14,568,700	454,700	3.12%	14,972,000	14,981,800	(9,800)	-0.07%
Washington Traffic Safety Commission								
School Zone Fines	833,900	848,000	(14,100)	-1.66%	881,300	882,000	(700)	-0.08%
Total	833,900	848,000	(14,100)	-1.66%	881,300	882,000	(700)	-0.08%
WSP Business Related Revenues								
WSP Access	1,138,700	1,143,600	(4,900)	-0.43%	1,200,400	1,200,400	0	0.00%
WSP Publications and Documents	1,990,400	1,980,800	9,600	0.48%	1,990,400	1,980,800	9,600	0.48%
Breathalyzer Test Fines	2,265,400	2,515,800	(250,400)	-9.95%	2,265,400	2,515,800	(250,400)	-9.95%
DUI Cost Reimbursement	1,301,200	1,270,600	30,600	2.41%	1,301,200	1,270,600	30,600	2.41%
Terminal Safety Inspection Fee	2,468,000	2,468,000	0	0.00%	2,468,000	2,468,000	0	0.00%
Commercial Vehicle Penalties	469,200	418,200	51,000	12.20%	469,200	418,200	51,000	12.20%
Communication Tower Leases	983,300	949,800	33,500	3.53%	1,043,200	1,007,700	35,500	3.52%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,356,600	2,455,400	(98,800)	-4.02%	2,356,600	2,455,400	(98,800)	-4.02%
Total	12,972,800	13,202,200	(229,400)	-1.74%	13,094,400	13,316,900	(222,500)	-1.67%
			0.8%					
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11¢ per gallon	5,228,500	5,281,200	(52,700)	-1.00%	5,370,700	5,370,700	0	0.00%
Aircraft Registration Fee	203,100	203,100	0	0.00%	205,600	205,600	0	0.00%
Aircraft Excise Tax	730,110	730,110	0	0.00%	740,100	740,100	0	0.00%
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	90,500	92,300	(1,800)	-1.95%	103,900	105,700	(1,800)	-1.70%
Aeronautics Transfer (from MV Fund 108-115)	815,100	815,100	0	0.00%	823,400	823,400	0	0.00%
Total	7,067,310	7,121,810	(\$54,500)	-0.77%	7,243,700	7,245,500	(\$1,800)	-0.02%
Total Revenue	188,503,940	188,110,110	393,829	0.21%	166,021,700	166,005,600	16,100	0.01%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	68,834,229	68,499,620	334,609	0.49%	69,523,505	69,630,825	(107,320)	-0.15%
Washington State Patrol Fund-Fund 081	8,625,800	8,766,000	(140,200)	-1.60%	8,747,400	8,880,700	(133,300)	-1.50%
Highway Safety Fund-Fund 106	2,356,600	2,455,400	(98,800)	-4.02%	2,356,600	2,455,400	(98,800)	-4.02%
Multimodal Fund-Fund 218	100,395,000	100,049,800	345,200	0.35%	76,628,800	76,301,900	326,900	0.43%
Aeronautics Account 039	6,981,410	7,034,110	(52,700)	-0.75%	7,144,400	7,144,400	0	0.00%
Washington State Aviation Account 21G	75,600	77,280	(1,680)	-2.17%	89,320	91,000	(1,680)	-1.85%
School Zone Safety Account 780	833,900	848,000	(14,100)	-1.66%	881,300	882,000	(700)	-0.08%
Congestion Relief and Traffic Safety Account	401,400	379,900	21,500	5.66%	650,375	619,375	31,000	5.01%
General Fund 001	0	0	0	0.00%	0	0	0	0.00%
Total	188,503,939	188,110,110	393,829	0.21%	166,021,700	166,005,600	16,100	0.01%

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

February 2020

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2023-2025	2023 - 2025	Value	Percent	2025-2027	2025 - 2027	Value	Percent
	February 2020	November 2019			February 2020	November 2019		
Rental Car Sales Tax	79,853,800	79,564,800	289,000	0.36%	83,172,200	82,752,200	420,000	0.51%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	0	0	0	0.00%	0	0	0	0.00%
Use Tax	0	0	0	0.00%	0	0	0	0.00%
Total	0	0	0	0.00%	0	0	0	0.00%
Studded Tire Fee	600,000	800,000	(200,000)	-25.00%	600,000	800,000	(200,000)	-25.00%
HOV Lane Penalties	2,811,000	2,676,900	134,100	5.01%	2,959,900	2,818,800	141,100	5.01%
Hazardous Substance Tax	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
DOT Business Related Revenues								
Sale of Property	10,000,000	10,000,000	0	0.00%	10,000,000	10,000,000	0	0.00%
WSP Access	1,214,800	1,214,800	0	0.00%	1,242,800	1,242,800	0	0.00%
DOT Services	117,600	117,600	0	0.00%	120,400	120,400	0	0.00%
DOT Publications and Documents	193,400	193,400	0	0.00%	197,800	197,800	0	0.00%
Filing Fees and legal Services	367,200	367,200	0	0.00%	375,600	375,600	0	0.00%
Property Management	1,886,000	1,896,800	(10,800)	-0.57%	1,961,800	1,974,400	(12,600)	-0.64%
Outdoor Advertising	560,400	563,600	(3,200)	-0.57%	582,800	586,600	(3,800)	-0.65%
Access Permits (Right of Way)	48,600	48,600	(200)	-0.41%	50,400	50,800	(400)	-0.79%
Other Revenues	709,800	709,800	0	0.00%	726,200	726,200	0	0.00%
Total	15,097,800	15,112,000	(14,200)	-0.09%	15,257,800	15,274,600	(16,800)	-0.11%
Washington Traffic Safety Commission								
School Zone Fines	881,300	882,000	(700)	-0.08%	881,300	882,000	(700)	-0.08%
Total	881,300	882,000	(700)	-0.08%	881,300	882,000	(700)	-0.08%
WSP Business Related Revenues								
WSP Access	1,214,800	1,214,800	0	0.00%	1,242,800	1,242,800	0	0.00%
WSP Publications and Documents	1,990,400	1,980,800	9,600	0.48%	1,990,400	1,980,800	9,600	0.48%
Breathalyzer Test Fines	2,265,400	2,515,800	(250,400)	-9.95%	2,265,400	2,515,800	(250,400)	-9.95%
DUI Cost Reimbursement	1,301,200	1,270,600	30,600	2.41%	1,301,200	1,270,600	30,600	2.41%
Terminal Safety Inspection Fee	2,468,000	2,468,000	0	0.00%	2,468,000	2,468,000	0	0.00%
Commercial Vehicle Penalties	469,200	418,200	51,000	12.20%	469,200	418,200	51,000	12.20%
Communication Tower Leases	1,106,800	1,069,000	37,800	3.54%	1,174,200	1,134,200	40,000	3.53%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,356,600	2,455,400	(98,800)	-4.02%	2,356,600	2,455,400	(98,800)	-4.02%
Total	13,172,400	13,392,600	(220,200)	-1.64%	13,267,800	13,485,800	(218,000)	-1.62%
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11¢ per gallon	5,451,300	5,451,300	0	0.00%	5,485,700	5,485,700	0	0.00%
Aircraft Registration Fee	207,900	207,900	0	0.00%	209,900	209,900	0	0.00%
Aircraft Excise Tax	748,700	748,700	0	0.00%	756,300	756,300	0	0.00%
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	111,600	113,400	(1,800)	-1.59%	116,000	117,800	(1,800)	-1.53%
Aeronautics Transfer (from MV Fund 108-115)	831,200	831,100	100	0.01%	838,400	838,400	0	0.00%
Total	7,350,700	7,352,400	(\$1,700)	-0.02%	7,406,300	7,408,100	(\$1,800)	-0.02%
Total Revenue	169,767,000	169,780,700	(\$13,700)	-0.01%	173,545,300	173,421,500	123,800	0.07%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	69,806,290	69,910,435	(104,145)	-0.15%	70,077,885	70,179,380	(101,495)	-0.14%
Washington State Patrol Fund-Fund 081	8,825,400	8,956,400	(131,000)	-1.46%	8,920,800	9,049,600	(128,800)	-1.42%
Highway Safety Fund-Fund 106	2,356,600	2,455,400	(98,800)	-4.02%	2,356,600	2,455,400	(98,800)	-4.02%
Multimodal Fund-Fund 218	79,853,800	79,564,800	289,000	0.36%	83,172,200	82,752,200	420,000	0.51%
Aeronautics Account 039	7,243,700	7,243,600	100	0.00%	7,294,900	7,294,900	0	0.00%
Washington State Aviation Account 21G	97,160	98,840	(1,680)	-1.70%	101,640	103,320	(1,680)	-1.63%
School Zone Safety Account 780	881,300	882,000	(700)	-0.08%	881,300	882,000	(700)	-0.08%
Congestion Relief and Traffic Safety Account	702,750	669,225	33,525	5.01%	739,975	704,700	35,275	5.01%
General Fund 001	0	0	0	0.00%	0	0	0	0.00%
Total	169,767,000	169,780,700	(13,700)	-0.01%	173,545,300	173,421,500	123,800	0.07%

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

February 2020

	BIENNIUM	BIENNIUM	Difference	
	2027-2029	2027-2029	Value	Percent
	February 2020	November 2019		
Rental Car Sales Tax	86,386,500	85,804,400	582,100	0.68%
0.3% of Retail Sales and Use Tax on Motor Vehicles				
Retail Sales Tax	0	0	0	0.00%
Use Tax	0	0	0	0.00%
Total	0	0	0	0.00%
Studded Tire Fee	600,000	800,000	(200,000)	-25.00%
HOV Lane Penalties	3,106,700	2,958,500	148,200	5.01%
Hazardous Substance Tax	50,000,000	50,000,000	0	0.00%
DOT Business Related Revenues				
Sale of Property	10,000,000	10,000,000	0	0.00%
WSP Access	1,269,200	1,269,200	0	0.00%
DOT Services	123,000	123,000	0	0.00%
DOT Publications and Documents	202,200	202,200	0	0.00%
Filing Fees and legal Services	383,600	383,600	0	0.00%
Property Management	2,043,800	2,054,400	(10,600)	-0.52%
Outdoor Advertising	607,200	610,400	(3,200)	-0.52%
Access Permits (Right of Way)	52,600	53,000	(400)	-0.75%
Other Revenues	741,600	741,600	0	0.00%
Total	15,423,200	15,437,400	(14,200)	-0.09%
Washington Traffic Safety Commission				
School Zone Fines	881,300	882,000	(700)	-0.08%
Total	881,300	882,000	(700)	-0.08%
WSP Business Related Revenues				
WSP Access	1,269,200	1,269,200	0	0.00%
WSP Publications and Documents	1,990,400	1,980,800	9,600	0.48%
Breathalyzer Test Fines	2,265,400	2,515,800	(250,400)	-9.95%
DUI Cost Reimbursement	1,301,200	1,270,600	30,600	2.41%
Terminal Safety Inspection Fee	2,468,000	2,468,000	0	0.00%
Commercial Vehicle Penalties	469,200	418,200	51,000	12.20%
Communication Tower Leases	1,245,800	1,203,400	42,400	3.52%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,356,600	2,455,400	(98,800)	-4.02%
Total	13,365,800	13,581,400	(215,600)	-1.59%
Aircraft Registrations, Excise and Dealers				
Aircraft Fuel Tax - 11¢ per gallon	5,488,700	5,488,700	0	0.00%
Aircraft Registration Fee	212,100	212,100	0	0.00%
Aircraft Excise Tax	763,900	763,900	0	0.00%
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	118,400	120,200	(1,800)	-1.50%
Aeronautics Transfer (from MV Fund 108-115)	844,200	844,300	(100)	-0.01%
Total	7,427,300	7,429,200	(\$1,900)	-0.03%
Total Revenue	177,190,800	176,892,900	297,900	0.17%
Forecast of Distributions				
Motor Vehicle Fund-Fund 108	70,353,265	70,446,835	(93,570)	-0.13%
Washington State Patrol Fund-Fund 081	9,018,800	9,145,200	(126,400)	-1.38%
Highway Safety Fund-Fund 106	2,356,600	2,455,400	(98,800)	-4.02%
Multimodal Fund-Fund 218	86,386,500	85,804,400	582,100	0.68%
Aeronautics Account 039	7,313,500	7,313,600	(100)	0.00%
Washington State Aviation Account 21G	104,160	105,840	(1,680)	-1.59%
School Zone Safety Account 780	881,300	882,000	(700)	-0.08%
Congestion Relief and Traffic Safety Account	776,675	739,625	37,050	5.01%
General Fund 001	0	0	0	0.00%
Total	177,190,800	176,892,900	297,900	0.17%

Transportation Revenue Forecast Council
 Table D. 3. Other Transportation Related Revenue Forecasts
 February 2020

	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Current Biennium		Current Biennium	
							Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021
Rental Car Sales Tax	\$23,672,092	\$23,038,941	\$26,826,283	\$29,218,185	\$31,765,444	\$32,611,479	\$34,047,472	\$36,110,204	\$36,228,800	\$37,110,400
0.3% of Retail Sales and Use Tax on Motor Vehicles										
Retail Sales Tax	\$24,929,541	\$27,761,725	\$31,010,421	\$34,063,020	\$38,083,588	\$41,204,348	\$42,654,276	\$43,602,147	\$23,453,900	\$0
Use Tax	5,100,138	5,536,355	5,917,296	6,463,254	7,095,294	7,489,592	8,120,010	7,987,573	3,601,900	0
Total	\$30,029,679	\$33,298,080	\$36,927,717	\$40,526,274	\$45,178,882	\$48,693,940	\$50,774,286	\$51,589,720	\$27,055,800	\$0
Studded Tire Fee	0	0	0	0	0	491,386	408,281	353,419	305,929	300,000
HOV Lane Penalties	0	0	0	0	0	0	0	0	703,700	901,900
Hazardous Substance Tax	0	0	0	0	0	0	0	0	25,000,000	25,000,000
DOT Business Related Revenues										
Sale of Property	\$3,577,125	\$3,499,677	\$5,492,439	\$6,697,982	\$3,545,121	\$4,488,900	\$2,454,191	\$8,434,194	\$5,000,000	\$5,000,000
WSP Access	790,329	746,467	726,202	719,585	710,302	712,100	541,400	579,918	541,900	596,800
DOT Services	46,024	48,316	41,407	46,459	58,633	47,500	26,600	82,009	59,900	84,400
DOT Publications and Documents	142,555	98,312	139,167	54,425	134,537	56,500	135,100	43,443	131,200	44,700
Filing Fees and legal Services	157,033	203,800	184,892	186,304	182,991	187,400	153,800	185,147	175,900	174,400
Property Management	1,417,011	2,075,967	1,554,915	1,418,692	1,322,626	963,800	830,900	860,065	1,148,400	877,300
Outdoor Advertising	19,490	17,810	18,344	258,740	266,600	162,300	253,700	248,716	250,400	258,100
Access Permits (Right of Way)	25,600	28,750	17,780	29,272	32,837	15,300	29,900	13,610	27,200	22,600
Other Revenues	94,367	353,919	154,425	302,855	149,488	246,587	422,900	232,322	293,000	337,200
Total	\$6,269,532	\$7,073,018	\$8,329,570	\$9,714,314	\$6,403,135	\$6,880,387	\$4,848,491	\$10,679,423	\$7,627,900	\$7,395,500
Washington Traffic Safety Commission										
School Zone Fines	906,281	722,270	640,843	586,207	468,978	412,600	457,675	423,573	410,300	423,600
Total	\$906,281	\$722,270	\$640,843	\$586,207	\$468,978	\$412,600	\$457,675	\$423,573	\$410,300	\$423,600
WSP Business Related Revenues										
WSP Access	\$801,436	\$746,467	\$726,202	719,676	710,302	712,100	541,400	579,918	541,900	596,800
WSP Publications and Documents	453,773	498,988	662,473	903,765	1,354,851	1,589,795	989,675	991,052	995,200	995,200
Breathalyzer Test Fines	932,643	1,240,207	1,335,544	1,503,314	1,541,985	1,278,616	1,141,133	1,069,808	1,132,700	1,132,700
DUI Cost Reimbursement	660,319	684,202	700,699	706,592	610,500	582,094	657,167	691,498	650,600	650,600
Terminal Safety Inspection Fee	1,466,018	1,233,986	1,233,986	1,233,986	1,233,986	1,233,986	1,233,986	1,233,986	1,234,000	1,234,000
Commercial Vehicle Penalties	313,845	118,506	264,984	563,741	216,570	140,349	281,225	198,134	234,600	234,600
Communication Tower Leases	288,637	325,022	407,409	358,203	372,777	397,763	491,623	454,304	484,400	498,900
Ignition Interlock Vendors Fee (HSF-Fund 106)	0	767,355	1,082,865	1,185,055	1,163,800	1,265,664	1,078,850	1,402,505	1,178,300	1,178,300
Total	\$4,916,670	\$5,614,732	\$6,414,162	\$7,174,332	\$7,204,771	\$7,200,367	\$6,415,059	\$6,621,205	\$6,451,700	\$6,521,100
Aircraft Registrations, Excise and Dealers										
Aircraft Fuel Tax - 11¢ per gallon	\$2,982,569	\$2,513,158	\$2,459,667	\$2,547,568	\$1,242,808	\$2,418,737	\$2,738,533	\$2,629,469	\$2,584,300	\$2,644,200
Aircraft Registration Fee	120,655	123,600	102,235	113,445	114,199	126,595	107,160	100,770	101,200	101,900
Aircraft Excise Tax	301,400	311,332	349,359	343,365	353,694	355,896	353,957	364,314	363,710	366,400
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	3,450	3,225	2,775	3,095	2,870	3,070	42,305	37,292	43,100	47,400
Aeronautics Transfer (from MV Fund 108-115)	281,600	280,939	285,217	289,479	339,820	392,529	410,300	406,929	406,300	408,800
Total	\$3,689,673	\$3,232,254	\$3,199,253	\$3,296,952	\$2,053,391	\$3,296,827	\$3,652,256	\$3,538,774	\$3,498,610	\$3,568,700
Total Revenue	\$69,483,928	\$72,979,295	\$82,337,829	\$90,516,263	\$93,074,601	\$99,586,986	\$100,603,519	\$109,316,318	\$107,282,740	\$81,221,200
Forecast of Distributions										
Motor Vehicle Fund-Fund 108	6,723,305	7,572,006	8,992,043	10,618,078	7,757,986	8,961,568	6,256,584	12,028,945	34,462,044	34,372,185
Washington State Patrol Fund-Fund 081	4,462,898	4,348,389	4,668,824	5,085,512	4,686,120	4,344,908	4,346,534	4,227,648	4,278,200	4,347,600
Highway Safety Fund-Fund 106	0	767,355	1,082,865	1,185,055	1,163,800	1,265,664	1,078,850	1,402,505	1,178,300	1,178,300
Multimodal Fund-Fund 218	53,701,771	56,337,021	63,754,000	69,744,459	76,944,326	81,305,419	84,821,757	87,699,924	63,284,600	37,110,400
Aeronautics Account 039	3,418,414	2,952,055	2,884,830	2,987,924	2,053,391	3,296,827	3,613,886	3,503,782	3,457,810	3,523,600
Washington State Aviation Account 21G	0	0	0	0	0	0	28,233	29,941	35,560	40,040
School Zone Safety Account 780	906,281	722,270	640,843	586,207	468,978	412,600	457,675	423,573	410,300	423,600
Congestion Relief and Traffic Safety Account	0	0	0	0	0	0	0	0	175,925	225,475
General Fund 001	271,260	280,199	314,423	309,028	0	0	0	0	0	0
Total	\$69,483,928	\$72,979,295	\$82,337,829	\$90,516,263	\$93,074,601	\$99,586,986	\$100,603,520	\$109,316,318	\$107,282,739	\$81,221,200

Transportation Revenue Forecast Council
Table D. 3. Other Transportation Related Revenue Forecasts
 February 2020

	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029
Rental Car Sales Tax	\$37,918,200	\$38,710,600	\$39,513,600	\$40,340,200	\$41,183,700	\$41,988,500	\$42,801,500	\$43,585,000
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Use Tax	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Studded Tire Fee	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
HOV Lane Penalties	1,248,700	1,352,800	1,383,600	1,427,400	1,462,100	1,497,800	1,540,700	1,566,000
Hazardous Substance Tax	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
DOT Business Related Revenues								
Sale of Property	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
WSP Access	600,200	600,200	607,400	607,400	621,400	621,400	634,600	634,600
DOT Services	58,100	58,100	58,800	58,800	60,200	60,200	61,500	61,500
DOT Publications and Documents	95,600	95,600	96,700	96,700	98,900	98,900	101,100	101,100
Filing Fees and legal Services	181,400	181,400	183,600	183,600	187,800	187,800	191,800	191,800
Property Management	907,100	907,100	943,000	943,000	980,900	980,900	1,021,900	1,021,900
Outdoor Advertising	269,500	269,500	280,200	280,200	291,400	291,400	303,600	303,600
Access Permits (Right of Way)	23,400	23,400	24,300	24,300	25,200	25,200	26,300	26,300
Other Revenues	350,700	350,700	354,900	354,900	363,100	363,100	370,800	370,800
Total	\$7,486,000	\$7,486,000	\$7,548,900	\$7,548,900	\$7,628,900	\$7,628,900	\$7,711,600	\$7,711,600
Washington Traffic Safety Commission								
School Zone Fines	457,700	423,600	457,700	423,600	457,700	423,600	457,700	423,600
Total	\$457,700	\$423,600	\$457,700	\$423,600	\$457,700	\$423,600	\$457,700	\$423,600
WSP Business Related Revenues								
WSP Access	600,200	600,200	607,400	607,400	621,400	621,400	634,600	634,600
WSP Publications and Documents	995,200	995,200	995,200	995,200	995,200	995,200	995,200	995,200
Breathalyzer Test Fines	1,132,700	1,132,700	1,132,700	1,132,700	1,132,700	1,132,700	1,132,700	1,132,700
DUI Cost Reimbursement	650,600	650,600	650,600	650,600	650,600	650,600	650,600	650,600
Terminal Safety Inspection Fee	1,234,000	1,234,000	1,234,000	1,234,000	1,234,000	1,234,000	1,234,000	1,234,000
Commercial Vehicle Penalties	234,600	234,600	234,600	234,600	234,600	234,600	234,600	234,600
Communication Tower Leases	513,900	529,300	545,200	561,600	578,400	595,800	613,700	632,100
Ignition Interlock Vendors Fee (HSF-Fund 106)	1,178,300	1,178,300	1,178,300	1,178,300	1,178,300	1,178,300	1,178,300	1,178,300
Total	\$6,539,500	\$6,554,900	\$6,578,000	\$6,594,400	\$6,625,200	\$6,642,600	\$6,673,700	\$6,692,100
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11¢ per gallon	\$2,667,000	\$2,703,700	\$2,720,000	\$2,731,300	\$2,741,100	\$2,744,600	\$2,743,500	\$2,745,200
Aircraft Registration Fee	102,500	103,100	103,700	104,200	104,700	105,200	105,800	106,300
Aircraft Excise Tax	368,900	371,200	373,400	375,300	377,200	379,100	381,000	382,900
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	50,700	53,200	55,100	56,500	57,600	58,400	58,900	59,500
Aeronautics Transfer (from MV Fund 108-115)	410,800	412,600	414,600	416,600	418,300	420,100	421,400	422,800
Total	\$3,599,900	\$3,643,800	\$3,666,800	\$3,683,900	\$3,698,900	\$3,707,400	\$3,710,600	\$3,716,700
Total Revenue	\$82,550,000	\$83,471,700	\$84,448,600	\$85,318,400	\$86,356,500	\$87,188,800	\$88,195,800	\$88,995,000
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	34,722,725	34,800,780	34,886,720	34,919,570	35,025,575	35,052,310	35,167,125	35,186,140
Washington State Patrol Fund-Fund 081	4,366,000	4,381,400	4,404,500	4,420,900	4,451,700	4,469,100	4,500,200	4,518,600
Highway Safety Fund-Fund 106	1,178,300	1,178,300	1,178,300	1,178,300	1,178,300	1,178,300	1,178,300	1,178,300
Multimodal Fund-Fund 218	37,918,200	38,710,600	39,513,600	40,340,200	41,183,700	41,988,500	42,801,500	43,585,000
Aeronautics Account 039	3,551,500	3,592,900	3,614,000	3,629,700	3,643,600	3,651,300	3,654,000	3,659,500
Washington State Aviation Account 21G	43,400	45,920	47,880	49,280	50,400	51,240	51,800	52,360
School Zone Safety Account 780	457,700	423,600	457,700	423,600	457,700	423,600	457,700	423,600
Congestion Relief and Traffic Safety Account	312,175	338,200	345,900	356,850	365,525	374,450	385,175	391,500
General Fund 001	0	0	0	0	0	0	0	0
Total	\$82,550,000	\$83,471,700	\$84,448,600	\$85,318,400	\$86,356,500	\$87,188,800	\$88,195,800	\$88,995,000

Washington State Ferries Ridership and Revenue Forecast

February 2020

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Transportation Revenue Forecast Council
Table E. 1 Ferry Ridership Forecasts *
February 2020

Ferry Ridership	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019 ¹	Current Biennium
									FY 2020
Passenger Ridership (February 2020 Forecast)	12,236,081	12,350,126	12,696,936	13,270,874	13,523,385	13,669,834	13,856,444	13,700,239	13,634,000
Annual Percent Change	-1.0%	+0.9%	+2.8%	+4.5%	+1.9%	+1.1%	+1.4%	-1.1%	-0.5%
Passenger Ridership (November 2019 Forecast)	12,236,081	12,350,126	12,696,936	13,270,874	13,523,385	13,669,834	13,856,444	13,700,239	13,521,000
Percentage Change Feb. 2020 vs Nov. 2019	-	-	-	-	-	-	-	-	+0.8%
Vehicle/Driver Ridership (February 2020 Forecast)	9,983,059	10,045,043	10,154,905	10,387,368	10,559,240	10,544,735	10,707,373	10,555,543	10,696,000
Annual Percent Change	+0.1%	+0.6%	+1.1%	+2.3%	+1.7%	-0.1%	+1.5%	-1.4%	+1.3%
Vehicle/Driver Ridership (November 2019 Forecast)	9,983,059	10,045,043	10,154,905	10,387,368	10,559,240	10,544,735	10,707,373	10,555,543	10,728,000
Percentage Change Feb. 2020 vs Nov. 2019	-	-	-	-	-	-	-	-	-0.3%
Total Ridership (February 2020 Forecast)	22,219,000	22,395,000	22,852,000	23,658,000	24,083,000	24,215,000	24,564,000	24,256,000	24,330,000
Annual Percent Change	+0.0%	+0.8%	+2.0%	+3.5%	+1.8%	+0.5%	+1.4%	-1.3%	+0.3%
Total Ridership (November 2019 Forecast)	22,219,000	22,395,000	22,852,000	23,658,000	24,083,000	24,215,000	24,564,000	24,256,000	24,249,000
Percentage Change Feb. 2020 vs Nov. 2019	-	-	-	-	-	-	-	-	+0.3%

Ferry Ridership	Current Biennium								
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Passenger Ridership (February 2020 Forecast)	13,922,000	14,036,000	14,216,000	14,416,000	14,611,000	14,852,000	15,079,000	15,334,000	15,617,000
Annual Percent Change	+0.9%	+1.1%	+1.2%	+1.8%	+1.2%	+1.7%	+2.0%	+1.7%	+1.9%
Passenger Ridership (November 2019 Forecast)	13,809,000	13,995,000	14,209,000	14,487,000	14,631,000	14,862,000	15,128,000	15,370,000	15,655,000
Percentage Change Feb. 2020 vs Nov. 2019	+0.8%	+0.3%	+0.0%	-0.5%	-0.1%	-0.1%	-0.3%	-0.2%	-0.2%
Vehicle/Driver Ridership (February 2020 Forecast)	10,876,000	10,999,000	11,110,000	11,201,000	11,260,000	11,322,000	11,403,000	11,481,000	11,541,000
Annual Percent Change	+1.7%	+1.1%	+1.0%	+0.8%	+0.5%	+0.6%	+0.7%	+0.7%	+0.5%
Vehicle/Driver Ridership (November 2019 Forecast)	10,824,000	10,954,000	11,064,000	11,165,000	11,241,000	11,317,000	11,381,000	11,441,000	11,488,000
Percentage Change Feb. 2020 vs Nov. 2019	+0.5%	+0.4%	+0.4%	+0.3%	+0.2%	+0.0%	+0.2%	+0.3%	+0.5%
Total Ridership (February 2020 Forecast)	24,798,000	25,035,000	25,326,000	25,617,000	25,871,000	26,174,000	26,482,000	26,815,000	27,158,000
Annual Percent Change	+1.9%	+1.0%	+1.2%	+1.1%	+1.0%	+1.2%	+1.2%	+1.3%	+1.3%
Total Ridership (November 2019 Forecast)	24,633,000	24,949,000	25,273,000	25,652,000	25,872,000	26,179,000	26,509,000	26,811,000	27,143,000
Percentage Change Feb. 2020 vs Nov. 2019	+0.7%	+0.3%	+0.2%	-0.1%	-0.0%	-0.0%	-0.1%	+0.0%	+0.1%

* Data is for the Baseline Forecast

¹ FY 2020 includes actual ridership through January 2020.

Note: Forecasted ridership totals may differ from the sum of fare categories due to rounding to the nearest thousand. Actual values are not rounded.

Transportation Revenue Forecast Council
 Table E. 2. Ferries Forecast Biennium Comparison*
 February 2020

	BIENNIUM	BIENNIUM	Difference February 2020		BIENNIUM	BIENNIUM	Difference February 2020 vs.	
	2011-2013	2011-2013	vs. November 2019	vs. November 2019	2013-2015	2013-2015	November 2019	November 2019
	February 2020	November 2019	Value	Percent	February 2020	November 2019	Value	Percent
Farebox Revenue								
Base Fare Revenue for Operations	\$310,961,245	\$ 310,961,245	\$ -	0%	\$ 335,850,839	\$ 335,850,839	\$ -	0%
25¢ Capital Surcharge (2011 Leg.)	\$ 6,171,160	\$ 6,171,160	-	0%	7,556,778	7,556,778	-	0%
25¢ Vessel Surcharge (2019 Leg.)**	\$ -	\$ -	-	0%	-	-	-	0%
Total	\$317,132,405	\$ 317,132,405	\$ -	0%	\$ 343,407,617	\$ 343,407,617	\$ -	0%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 2,366,658	\$ 2,366,658	\$ -	0%	\$ 2,796,993	\$ 2,796,993	\$ -	0%
Other Non-Fare Revenue (Terminal)	\$ 4,599,500	\$ 4,599,500	-	0%	4,695,981	4,695,981	-	0%
Total	\$ 6,966,158	\$ 6,966,158	\$ -	0%	\$ 7,492,974	\$ 7,492,974	\$ -	0%
Total Farebox and Miscellaneous Revenue	\$324,098,722	\$ 324,098,722	\$ -	0%	\$ 350,900,591	\$ 350,900,591	\$ -	0%
Distribution of Revenue								
Operating Program-Fund 109	\$317,927,562	\$ 317,927,562	\$ -	0%	\$ 343,343,813	\$ 343,343,813	\$ -	0%
Capital Vessel Replacement Account-Fund 18.	\$ 6,171,160	\$ 6,171,160	-	0%	7,556,778	7,556,778	-	0%
Total	\$324,098,722	\$ 324,098,722	\$ -	0%	\$ 350,900,591	\$ 350,900,591	\$ -	0%

	BIENNIUM	BIENNIUM	Difference February 2020		BIENNIUM	BIENNIUM	Difference February 2020 vs.	
	2015-2017	2015-2017	vs. November 2019	vs. November 2019	2017-2019	2017-2019	November 2019	November 2019
	February 2020	November 2019	Value	Percent	February 2020	November 2019	Value	Percent
Farebox Revenue								
Base Fare Revenue for Operations	\$360,388,080	\$ 360,388,080	\$ -	0%	\$ 380,024,236	\$ 380,024,236	\$ -	0%
25¢ Capital Surcharge (2011 Leg.)	8,030,529	8,030,529	-	0%	8,072,237	8,072,237	-	0%
25¢ Vessel Surcharge (2019 Leg.)**	-	-	-	0%	-	-	-	0%
Total	\$368,418,609	\$ 368,418,609	\$ -	0%	\$ 388,096,473	\$ 388,096,473	\$ -	0%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 3,331,910	\$ 3,331,910	\$ -	0%	\$ 6,729,244	\$ 6,729,244	\$ -	0%
Other Non-Fare Revenue (Terminal)	\$ 5,481,564	\$ 5,481,564	-	0%	\$ 5,504,329	\$ 5,504,329	-	0%
Total	\$ 8,813,474	\$ 8,813,474	\$ -	0%	\$ 12,233,573	\$ 12,233,573	\$ -	0%
Total Farebox and Miscellaneous Revenue	\$377,232,083	\$ 377,232,083	\$ -	0%	\$ 400,330,046	\$ 400,330,046	\$ -	0%
Distribution of Revenue								
Operating Program-Fund 109	\$369,201,554	\$ 369,201,554	\$ -	0%	\$ 392,257,809	\$ 392,257,809	\$ -	0%
Capital Vessel Replacement Account-Fund 18.	8,030,529	8,030,529	-	0%	8,072,237	8,072,237	-	0%
Total	\$377,232,083	\$ 377,232,083	\$ -	0%	\$ 400,330,046	\$ 400,330,046	\$ -	0%

	BIENNIUM	BIENNIUM	Difference February 2020		BIENNIUM	BIENNIUM	Difference February 2020 vs.	
	2019-2021	2019-2021	vs. November 2019	vs. November 2019	2021-2023	2021-2023	November 2019	November 2019
	February 2020	November 2019	Value	Percent	February 2020	November 2019	Value	Percent
Farebox Revenue								
Base Fare Revenue for Operations	\$403,134,000	\$ 401,609,000	\$ 1,525,000	+0.4%	\$ 418,909,000	\$ 416,766,000	\$ 2,143,000	+0.5%
25¢ Capital Surcharge (2011 Leg.)	\$ 8,195,000	\$ 8,167,000	\$ 28,000	+0.3%	\$ 8,411,000	\$ 8,388,000	\$ 23,000	+0.3%
25¢ Vessel Surcharge (2019 Leg.)**	\$ 4,894,000	\$ 4,856,000	\$ 38,000	+0.8%	\$ 8,410,000	\$ 8,386,000	\$ 24,000	+0.3%
Total	\$416,223,000	\$ 414,632,000	\$ 1,591,000	+0.4%	\$ 435,730,000	\$ 433,540,000	\$ 2,190,000	+0.5%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 7,449,000	\$ 7,630,293	\$ (181,293)	-2.4%	\$ 7,927,000	\$ 8,145,000	\$ (218,000)	-2.7%
Other Non-Fare Revenue (Terminal)	\$ 5,659,000	\$ 5,581,499	\$ 77,501	+1.4%	\$ 5,863,000	\$ 5,958,000	\$ (95,000)	-1.6%
Total	\$ 13,108,000	\$ 13,211,792	\$ (103,792)	-0.8%	\$ 13,790,000	\$ 14,103,000	\$ (313,000)	-2.2%
Total Farebox and Miscellaneous Revenue	\$429,331,000	\$ 427,843,792	\$ 1,487,208	+0.3%	\$ 449,520,000	\$ 447,643,000	\$ 1,877,000	+0.4%
Distribution of Revenue								
Operating Program-Fund 109	\$416,242,000	\$ 414,820,792	\$ 1,421,208	+0.3%	\$ 432,699,000	\$ 430,869,000	\$ 1,830,000	+0.4%
Capital Vessel Replacement Account-Fund 18.	\$ 13,089,000	\$ 13,023,000	\$ 66,000	+0.5%	\$ 16,821,000	\$ 16,774,000	\$ 47,000	+0.3%
Total	\$429,331,000	\$ 427,843,792	\$ 1,487,208	+0.3%	\$ 449,520,000	\$ 447,643,000	\$ 1,877,000	+0.4%

Transportation Revenue Forecast Council
Table E. 2. Ferries Forecast Biennium Comparison*
February 2020

	BIENNIUM	BIENNIUM	Difference February 2020		BIENNIUM	BIENNIUM	Difference February 2020 vs.	
	2023-2025	2023-2025	vs. November 2019		2025-2027	2025-2027	November 2019	
	February 2020	November 2019	Value	Percent	February 2020	November 2019	Value	Percent
Farebox Revenue								
Base Fare Revenue for Operations	\$426,533,000	\$ 425,140,000	\$ 1,393,000	+0.3%	\$ 433,642,000	\$ 432,561,000	\$ 1,081,000	+0.2%
25¢ Capital Surcharge (2011 Leg.)	\$ 8,588,000	8,587,000	1,000	+0.0%	\$ 8,759,000	8,755,000	4,000	+0.0%
25¢ Vessel Surcharge (2019 Leg.)**	\$ 8,588,000	8,585,000	3,000	+0.0%	\$ 8,758,000	8,753,000	5,000	+0.1%
Total	\$443,709,000	\$ 442,312,000	\$ 1,397,000	+0.3%	\$ 451,159,000	\$ 450,069,000	\$ 1,090,000	+0.2%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 8,414,000	\$ 8,674,000	\$ (260,000)	-3.0%	\$ 8,944,000	\$ 9,198,000	\$ (254,000)	-2.8%
Other Non-Fare Revenue (Terminal)	\$ 6,225,000	6,344,000	(119,000)	-1.9%	\$ 6,620,000	6,726,000	(106,000)	-1.6%
Total	\$ 14,639,000	\$ 15,018,000	\$ (379,000)	-2.5%	\$ 15,564,000	\$ 15,924,000	\$ (360,000)	-2.3%
Total Farebox and Miscellaneous Revenue	\$458,348,000	\$ 457,330,000	\$ 1,018,000	+0.2%	\$ 466,723,000	\$ 465,993,000	\$ 730,000	+0.2%
Distribution of Revenue								
Operating Program-Fund 109	\$441,172,000	\$ 440,158,000	\$ 1,014,000	+0.2%	\$ 449,206,000	\$ 448,485,000	\$ 721,000	+0.2%
Capital Vessel Replacement Account-Fund 18.	\$ 17,176,000	17,172,000	4,000	+0.0%	\$ 17,517,000	17,508,000	9,000	+0.1%
Total	\$458,348,000	\$ 457,330,000	\$ 1,018,000	+0.2%	\$ 466,723,000	\$ 465,993,000	\$ 730,000	+0.2%

	BIENNIUM	BIENNIUM	Difference February 2020	
	2027-2029	2027-2029	vs. November 2019	
	February 2020	November 2019	Value	Percent
Farebox Revenue				
Base Fare Revenue for Operations	\$441,279,000	\$ 439,489,000	\$ 1,790,000	+0.4%
25¢ Capital Surcharge (2011 Leg.)	\$ 8,945,000	8,925,000	20,000	+0.2%
25¢ Vessel Surcharge (2019 Leg.)**	\$ 8,944,000	8,923,000	21,000	+0.2%
Total	\$459,168,000	\$ 457,337,000	\$ 1,831,000	+0.4%
Miscellaneous Revenue				
Vessel Non-Fare Revenue	\$ 9,516,000	\$ 9,760,000	\$ (244,000)	-2.5%
Other Non-Fare Revenue (Terminal)	\$ 7,043,000	7,140,000	(97,000)	-1.4%
Total	\$ 16,559,000	\$ 16,900,000	\$ (341,000)	-2.0%
Total Farebox and Miscellaneous Revenue	\$475,727,000	\$ 474,237,000	\$ 1,490,000	+0.3%
Distribution of Revenue				
Operating Program-Fund 109	\$457,838,000	\$ 456,389,000	\$ 1,449,000	+0.3%
Capital Vessel Replacement Account-Fund 18.	\$ 17,889,000	17,848,000	41,000	+0.2%
Total	\$475,727,000	\$ 474,237,000	\$ 1,490,000	+0.3%

* Data is for the Baseline Forecast

** Starting 5/1/2020

¹ The 2019-21 Biennium includes actual farebox revenue values through December 2019.

Transportation Revenue Forecast Council
Table E. 3. Ferries Forecast By Fiscal Year *
February 2020

	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017
Farebox Revenue						
Base Fare Revenue for Operations	\$ 152,540,403	\$ 158,420,842	\$ 163,779,177	\$ 172,071,662	\$ 177,437,015	\$ 182,951,065
25¢ Capital Surcharge (2011 Leg.)	2,544,970	3,626,191	3,662,690	3,894,088	4,007,848	4,022,681
25¢ Vessel Surcharge (2019 Leg.)**						
Total	\$ 155,085,373	\$ 162,047,033	\$ 167,441,867	\$ 175,965,750	\$ 181,444,863	\$ 186,973,746
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 1,128,136	\$ 1,238,522	\$ 1,329,712	\$ 1,466,993	\$ 1,686,354	\$ 1,645,556
Other Non-Fare Revenue (Terminal)	2,081,582	2,517,918	2,248,721	2,446,981	2,602,604	2,878,960
Total	\$ 3,209,718	\$ 3,756,440	\$ 3,578,433	\$ 3,913,974	\$ 4,288,958	\$ 4,524,516
Total Farebox and Miscellaneous Revenue	\$ 158,295,091	\$ 165,803,473	\$ 171,020,300	\$ 179,879,724	\$ 185,733,821	\$ 191,498,262
Distribution of Revenue						
Operating Program-Fund 109	\$ 155,085,373	\$ 162,177,282	\$ 167,357,610	\$ 175,985,636	\$ 181,725,973	\$ 187,475,581
Capital Vessel Replacement Account-Fund 18J	3,209,718	3,626,191	3,662,690	3,894,088	4,007,848	4,022,681
Total	\$ 158,295,091	\$ 165,803,473	\$ 171,020,300	\$ 179,879,724	\$ 185,733,821	\$ 191,498,262
	FY 2018	FY 2019	Current Biennium		FY 2022	FY 2023
			FY 2020¹	FY 2021		
Farebox Revenue						
Base Fare Revenue for Operations	\$ 188,743,370	\$ 191,280,866	\$ 197,104,000	\$ 206,030,000	\$ 208,376,000	\$ 210,533,000
25¢ Capital Surcharge (2011 Leg.)	4,084,581	3,987,656	4,056,000	4,139,000	4,182,000	4,229,000
25¢ Vessel Surcharge (2019 Leg.)**	-	-	755,000	4,139,000	4,181,000	4,229,000
Total	\$ 192,827,951	\$ 195,268,522	\$ 201,915,000	\$ 214,308,000	\$ 216,739,000	\$ 218,991,000
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 3,119,347	\$ 3,609,897	\$ 3,657,000	\$ 3,792,000	\$ 3,904,000	\$ 4,023,000
Other Non-Fare Revenue (Terminal)	2,977,534	2,526,795	2,854,000	2,805,000	2,888,000	2,975,000
Total	\$ 6,096,881	\$ 6,136,692	\$ 6,511,000	\$ 6,597,000	\$ 6,792,000	\$ 6,998,000
Total Farebox and Miscellaneous Revenue	\$ 198,924,832	\$ 201,405,214	\$ 208,426,000	\$ 220,905,000	\$ 223,531,000	\$ 225,989,000
Distribution of Revenue						
Operating Program-Fund 109	\$ 194,840,251	\$ 197,417,558	\$ 203,615,000	\$ 212,627,000	\$ 215,168,000	\$ 217,531,000
Capital Vessel Replacement Account-Fund 18J	4,084,581	3,987,656	4,811,000	8,278,000	8,363,000	8,458,000
Total	\$ 198,924,832	\$ 201,405,214	\$ 208,426,000	\$ 220,905,000	\$ 223,531,000	\$ 225,989,000

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Farebox Revenue						
Base Fare Revenue for Operations	\$ 212,477,000	\$ 214,056,000	\$ 215,834,000	\$ 217,808,000	\$ 219,741,000	\$ 221,538,000
25¢ Capital Surcharge (2011 Leg.)	4,275,000	4,313,000	4,357,000	4,402,000	4,449,000	4,496,000
25¢ Vessel Surcharge (2019 Leg.)**	4,275,000	4,313,000	4,356,000	4,402,000	4,449,000	4,495,000
Total	\$ 221,027,000	\$ 222,682,000	\$ 224,547,000	\$ 226,612,000	\$ 228,639,000	\$ 230,529,000
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 4,143,000	\$ 4,271,000	\$ 4,403,000	\$ 4,541,000	\$ 4,685,000	\$ 4,831,000
Other Non-Fare Revenue (Terminal)	3,065,000	3,160,000	3,259,000	3,361,000	3,467,000	3,576,000
Total	\$ 7,208,000	\$ 7,431,000	\$ 7,662,000	\$ 7,902,000	\$ 8,152,000	\$ 8,407,000
Total Farebox and Miscellaneous Revenue	\$ 228,235,000	\$ 230,113,000	\$ 232,209,000	\$ 234,514,000	\$ 236,791,000	\$ 238,936,000
Distribution of Revenue						
Operating Program-Fund 109	\$ 219,685,000	\$ 221,487,000	\$ 223,496,000	\$ 225,710,000	\$ 227,893,000	\$ 229,945,000
Capital Vessel Replacement Account-Fund 18J	8,550,000	8,626,000	8,713,000	8,804,000	8,898,000	8,991,000
Total	\$ 228,235,000	\$ 230,113,000	\$ 232,209,000	\$ 234,514,000	\$ 236,791,000	\$ 238,936,000

* Data is for the Baseline Forecast

** Starting 5/1/2020

¹ FY 2020 includes actual farebox revenue through December 2019.

Toll Operations and Revenue Forecast

February 2020

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Transportation Revenue Forecast Council
Table F. 1. Toll Operations Forecasts, Fiscal Year
February 2020

	2012	2013	2014	2015	2016	2017	2018	2019	Current Biennium 2020
Traffic Volume									
Tacoma Narrows Traffic Volume (February 2020 Forecast)	14,066,929	13,827,983	13,958,692	14,391,928	14,800,360	15,008,723	15,348,735	15,465,037	15,804,000
Annual Percent Change	2.5%	-1.7%	0.9%	3.1%	2.8%	1.4%	2.3%	0.8%	2.2%
Tacoma Narrows Traffic Volume (November 2019 Forecast)	14,066,929	13,827,983	13,958,692	14,391,928	14,800,360	15,008,723	15,348,735	15,542,000	15,804,000
Percentage Change Feb. 2020 vs Nov. 2019	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.50%	0.00%
SR 167 Express Toll Lanes Traffic Volume (February 2020 Forecast)	841,154	1,033,471	1,134,609	1,178,638	1,128,750	1,479,709	1,604,796	1,664,159	1,855,000
Annual Percent Change	31.5%	22.9%	9.8%	3.9%	-4.2%	31.1%	8.5%	3.7%	11.5%
SR 167 Express Toll Lanes Traffic Volume (November 2019 Forecast)	841,154	1,033,471	1,134,609	1,178,638	1,128,750	1,479,709	1,604,796	1,607,200	1,855,000
Percentage Change Feb. 2020 vs Nov. 2019	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	3.5%	0.0%
SR 520 Bridge Traffic Volume (February 2020 Forecast)	9,609,173	20,220,601	20,959,574	22,019,770	23,217,000	23,974,779	25,785,356	26,523,075	27,494,000
Annual Percent Change		110.4%	3.7%	5.1%	5.4%	3.3%	7.6%	2.9%	3.7%
SR 520 Bridge Traffic Volume (November 2019 Forecast)	9,609,173	20,220,601	20,959,574	22,019,770	23,217,000	23,974,779	25,785,356	26,523,075	27,494,000
Percentage Change Feb. 2020 vs Nov. 2019		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.6%	0.0%
I-405 Express Toll Lanes Traffic Volume (February 2020 Forecast)					7,517,562	9,633,243	10,059,891	9,665,351	10,220,000
Annual Percent Change						28.1%	4.4%	-3.9%	5.7%
I-405 Express Toll Lanes Traffic Volume (November 2019 Forecast)					7,517,562	9,633,243	10,059,891	9,665,351	10,220,000
Percentage Change Feb. 2020 vs Nov. 2019					0.0%	0.0%	0.0%	-4.8%	0.0%
SR 99 Tunnel Traffic Volume (February 2020 Forecast)									7,930,000
Annual Percent Change									0.0%
SR 99 Tunnel Traffic Volume (February 2020 Forecast)									7,930,000
Percentage Change Feb. 2020 vs Nov. 2019									0.0%
	Current Biennium								
	2021	2022	2023	2024	2025	2026	2027	2028	2029
Traffic Volume									
Tacoma Narrows Traffic Volume (February 2020 Forecast)	16,053,000	16,247,000	16,435,000	16,641,000	16,850,000	17,019,000	17,189,000	17,360,000	17,534,000
Annual Percent Change	1.6%	1.2%	1.2%	1.3%	1.3%	1.0%	1.0%	1.0%	1.0%
Tacoma Narrows Traffic Volume (November 2019 Forecast)	16,053,000	16,247,000	16,435,000	16,641,000	16,850,000	17,019,000	17,189,000	17,360,000	17,534,000
Percentage Change Feb. 2020 vs Nov. 2019	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
SR 167 Express Toll Lanes Traffic Volume (February 2020 Forecast)	1,980,000	2,112,000	2,254,000	2,406,000	2,567,000	2,644,000	2,723,000	2,805,000	2,889,000
Annual Percent Change	6.7%	6.7%	6.7%	6.7%	6.7%	3.0%	3.0%	3.0%	3.0%
SR 167 Express Toll Lanes Traffic Volume (November 2019 Forecast)	1,980,000	2,112,000	2,254,000	2,406,000	2,567,000	2,644,000	2,723,000	2,805,000	2,889,000
Percentage Change Feb. 2020 vs Nov. 2019	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
SR 520 Bridge Traffic Volume (February 2020 Forecast)	27,955,000	28,111,000	29,253,000	30,629,000	31,391,000	32,330,000	33,078,000	33,875,000	34,303,000
Annual Percent Change	1.7%	0.6%	4.1%	4.7%	2.5%	3.0%	2.3%	2.4%	1.3%
SR 520 Bridge Traffic Volume (November 2019 Forecast)	27,955,000	28,111,000	29,253,000	30,629,000	31,391,000	32,330,000	33,078,000	33,875,000	34,303,000
Percentage Change Feb. 2020 vs Nov. 2019	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
I-405 Express Toll Lanes Traffic Volume (February 2020 Forecast)	10,701,000	11,204,000	11,733,000	12,286,000	17,759,000	17,918,000	18,078,000	18,241,000	18,405,000
Annual Percent Change	4.7%	4.7%	4.7%	4.7%	44.5%	0.9%	0.9%	0.9%	0.9%
I-405 Express Toll Lanes Traffic Volume (November 2019 Forecast)	10,701,000	11,204,000	11,733,000	12,286,000	17,759,000	17,918,000	18,078,000	18,241,000	18,405,000
Percentage Change Feb. 2020 vs Nov. 2019	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
SR 99 Tunnel Traffic Volume (February 2020 Forecast)	13,442,000	16,320,000	16,591,000	16,798,000	17,007,000	17,139,000	17,360,000	17,583,000	17,737,000
Annual Percent Change	69.5%	21.4%	1.7%	1.2%	1.2%	0.8%	1.3%	1.3%	0.9%
SR 99 Tunnel Traffic Volume (November 2019 Forecast)	13,442,000	16,320,000	16,591,000	16,798,000	17,007,000	17,139,000	17,360,000	17,583,000	17,737,000
Percentage Change, February 2020 vs February 2020	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Transportation Revenue Forecast Council
 Table F. 2. Toll Operations Forecast Biennium Comparison
 February 2020

	Biennium	Biennium	Difference		Biennium	Biennium	Differ
	2011-13 February 2020	2011-13 November 2019	Value	Percent	2013-15 February 2020	2013-15 November 2019	
Tacoma Narrows Bridge Revenue							
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	65,094,285	65,094,285	-	0.00%	80,109,876	80,109,876	-
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	5,964,735	5,964,735	-	0.00%	9,753,211	9,753,211	-
Gross Toll Revenue: Pay By Mail	-	-	-	0.00%	11,809,330	11,809,330	-
Gross Toll Revenue: Toll Booth Payment	31,740,853	31,740,853	-	0.00%	37,024,589	37,024,589	-
Total Gross Toll Revenue Potential	102,799,873	102,799,873	-	0.00%	138,697,006	138,697,006	-
Good To Go! Pay by Plate Fees and STA Discounts	252,959	252,959	-	0.00%	478,965	478,965	-
Toll Revenue Not Recognized & Unpaid Toll Revenue	(334,472)	(334,472)	-	0.00%	(7,810,170)	(7,810,170)	-
Adjusted Gross Toll Revenue	102,718,360	102,718,360	-	0.00%	131,365,801	131,365,801	-
Miscellaneous Revenue (contractual damages, interest earnings)	2,252,685	2,252,685	-	0.00%	597,442	597,442	-
Transponder Sales	659,875	659,875	-	0.00%	642,323	642,323	-
Late payment fees plus NSF / statement fees	468,383	468,383	-	0.00%	859,650	859,650	-
Adjusted Gross Toll Revenue & Fees	106,099,303	106,099,303	-	0.00%	133,465,216	133,465,216	-
Tacoma Narrows Bridge Other Revenue							
Violations	152,321	152,321	-	0.00%	18,556	18,556	-
Civil Penalties & Recovered Toll Revenue	4,310,768	4,310,768	-	0.00%	2,520,226	2,520,226	-
Total Tacoma Narrows Bridge Revenue & Fees	\$ 110,562,392	\$ 110,562,392	\$ -	0.00%	\$ 136,003,998	\$ 136,003,998	\$ -
SR 520 Bridge Revenue							
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	57,225,101	57,225,101	-	0.00%	81,249,085	81,249,085	-
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	11,445,086	11,445,086	-	0.00%	23,531,148	23,531,148	-
Gross Toll Revenue: Pay By Mail	20,687,161	20,687,161	-	0.00%	29,192,123	29,192,123	-
Total Gross Toll Revenue Potential	89,357,348	89,357,348	-	0.00%	133,972,355	133,972,355	-
Good To Go! Pay by Plate Fees and STA Discounts	462,683	462,683*	-	0.00%	1,882,249	1,882,249	-
Toll Revenue Not Recognized & Unpaid Toll Revenue	(8,274,410)	(8,274,410)	-	0.00%	(11,408,859)	(11,408,859)	-
Adjusted Gross Toll Revenue	81,545,621	81,545,621	-	0.00%	124,445,745	124,445,745	-
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	2,233,327	2,233,327	-	0.00%	713,727	713,727	-
Transponder Sales	1,786,613	1,786,613	-	0.00%	1,051,951	1,051,951	-
Late payment fees plus NSF / statement fees	2,214,213	2,214,213	-	0.00%	3,111,969	3,111,969	-
Adjusted Gross Toll Revenue & Fees	87,779,774	87,779,774	-	0.00%	129,323,392	129,323,392	-
SR 520 Other Revenue							
Civil Penalties & Recovered Toll Revenue	11,498,741	11,498,741	-	0.00%	14,346,177	14,346,177	-
Misc Revenues	1,175,641	1,175,641	-	0.00%	517,956	517,956	-
Total SR 520 Revenue & Fees	\$ 100,454,156	\$ 100,454,156	\$ -	0.00%	\$ 144,187,525	\$ 144,187,525	\$ -
I-405 Express Toll Lanes (ETLs) Revenue							
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass							
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate							
Gross Toll Revenue: Pay By Mail							
Total Gross Toll Revenue Potential							
Good To Go! Pay by Plate Fees and STA Discounts							
Toll Revenue Not Recognized & Unpaid Toll Revenue							
Adjusted Gross Toll Revenue							
Misc Revenues (interest earnings)							
Transponder Sales							
Late payment plus NSF / statement fees							
Adjusted Gross Toll Revenue & Fees							
I-405 Other Revenue							
Civil Penalties & Recovered Toll Revenue							
Total I-405 Revenue & Fees							
SR 167 Express Toll Lanes (ETLs) Revenue							
Adjusted Gross Toll Revenue	2,117,536	2,117,536	-	0.00%	2,846,372	2,846,372	-
Transponder / Shield Sales	58,801	58,801	-	0.00%	81,028	81,028	-
NSF / statement fees	6,026	6,026	-	0.00%	7,338	7,338	-
Misc Revenues	133,295	133,295	-	0.00%	30,018	30,018	-
Total SR 167 ETL Revenue & Fees	\$ 2,315,658	\$ 2,315,658	\$ -	0.00%	\$ 2,964,756	\$ 2,964,756	\$ -
TOTAL Express Toll Lanes Revenue & Fees (SR 167 & I-405)	\$ 2,315,658	\$ 2,315,658	\$ -	0.00%	\$ 2,964,756	\$ 2,964,756	\$ -

Transportation Revenue Forecast Council
 Table F. 2. Toll Operations Forecast Biennium Comparison
 February 2020

	Biennium	Biennium	Difference		Biennium	Biennium	Differ
	2011-13 February 2020	2011-13 November 2019	Value	Percent	2013-15 February 2020	2013-15 November 2019	
SR 99 Tunnel Revenue							
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass							
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate							
Gross Toll Revenue: Pay By Mail							
Total Gross Toll Revenue Potential							
Good To Go! Pay by Plate Fees and STA Discounts							
Toll Revenue Not Recognized & Unpaid Toll Revenue							
Adjusted Gross Toll Revenue							
Misc Revenues (interest earnings)							
Transponder Sales							
Late payment plus NSF / statement fees							
Adjusted Gross Toll Revenue & Fees							
SR 99 Tunnel Other Revenue							
Civil Penalties & Recovered Toll Revenue							
Total SR 99 Tunnel Revenue & Fees							
ALL Tolled Facilities Revenue							
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	124,436,922	124,436,922	-	0.00%	164,205,333	164,205,333	-
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	17,409,821	17,409,821	-	0.00%	33,284,359	33,284,359	-
Gross Toll Revenue: Pay By Mail	20,687,161	20,687,161	-	0.00%	41,001,453	41,001,453	-
Gross Toll Revenue: Toll Booth Payment	31,740,853	31,740,853	-	0.00%	37,024,589	37,024,589	-
Total Gross Toll Revenue Potential	194,274,757	194,274,757	-	0.00%	275,515,734	275,515,734	-
Adjusted Gross Toll Revenue	186,381,517	186,381,517	-	0.00%	258,657,919	258,657,919	-
Misc. Revenues (contractual damages, interest earnings)	4,619,307	4,619,307	-	0.00%	1,341,187	1,341,187	-
Transponder / Shield Sales	2,505,289	2,505,289	-	0.00%	1,775,301	1,775,301	-
Late payment fees plus NSF / statement fees	2,688,622	2,688,622	-	0.00%	3,978,957	3,978,957	-
Adjusted Gross Toll Revenue & Fees	196,194,735	196,194,735	-	0.00%	265,753,364	265,753,364	-
Violations	152,321	152,321	-	0.00%	18,556	18,556	-
Civil Penalties & Recovered Toll Revenue	15,809,509	15,809,509	-	0.00%	16,866,403	16,866,403	-
Misc Non-Pledged Revenues	1,175,641	1,175,641	-	0.00%	517,956	517,956	-
Total Toll Revenue & Fees	\$ 213,332,206	\$ 213,332,206	-	0.00%	\$ 283,156,279	\$ 283,156,279	-
Forecast of Distributions							
Tacoma Narrows Toll Account - 511	110,562,392	110,562,392	-	0.00%	136,003,998	136,003,998	-
SR 520 Corridor Toll Account - 16J	88,955,415	88,955,415	-	0.00%	129,841,348	129,841,348	-
SR 520 Civil Penalties Account - 17P	11,498,741	11,498,741	-	0.00%	14,346,177	14,346,177	-
I-405 and SR 167 Express Toll Lanes Operations Account - 595	2,315,658	2,315,658	-	0.00%	2,964,756	2,964,756	-
Alaskan Way Viaduct Replacement Project Account - 535	-	-	-	0.00%	-	-	-
Total Distributions	\$ 213,332,206	\$ 213,332,206	\$ -	0.00%	\$ 283,156,279	\$ 283,156,279	\$ -

Transportation Revenue Forecast Council
Table F. 2. Toll Operations Forecast Biennium Comparison
February 2020

	ence Percent	Biennium	Biennium	Difference		Biennium	Biennium	Difference	
		2015-17 February 2020	2015-17 November 2019	Value	Percent	2017-19 February 2020	2017-19 November 2019	Value	Percent
Tacoma Narrows Bridge Revenue									
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	0.00%	89,000,278	89,000,278	-	0.00%	89,288,493	89,288,493	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	0.00%	17,586,676	17,586,676	-	0.00%	20,660,298	20,660,298	-	0.00%
Gross Toll Revenue: Pay By Mail	0.00%	16,683,845	16,683,845	-	0.00%	20,167,559	20,167,559	-	0.00%
Gross Toll Revenue: Toll Booth Payment	0.00%	43,583,008	43,583,008	-	0.00%	43,058,685	43,058,685	-	0.00%
Total Gross Toll Revenue Potential	0.00%	166,853,808	166,853,808	-	0.00%	173,175,035	173,175,035	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	0.00%	754,650	754,650	-	0.00%	977,377	977,377	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	0.00%	(9,962,791)	(9,962,791)	-	0.00%	(10,201,059)	(10,201,059)	-	0.00%
Adjusted Gross Toll Revenue	0.00%	157,645,667	157,645,667	-	0.00%	163,951,353	163,951,353	-	0.00%
Miscellaneous Revenue (contractual damages, interest earnings)	0.00%	654,719	654,719	-	0.00%	991,043	991,043	-	0.00%
Transponder Sales	0.00%	966,046	966,046	-	0.00%	965,017	965,017	-	0.00%
Late payment fees plus NSF / statement fees	0.00%	807,536	807,536	-	0.00%	1,129,204	1,129,204	-	0.00%
Adjusted Gross Toll Revenue & Fees	0.00%	160,073,968	160,073,968	-	0.00%	167,036,617	167,036,617	-	0.00%
Tacoma Narrows Bridge Other Revenue									
Violations	0.00%	12,233	12,233	-	0.00%	3,658	3,658	-	0.00%
Civil Penalties & Recovered Toll Revenue	0.00%	2,929,754	2,929,754	-	0.00%	3,797,675	3,797,675	-	0.00%
Total Tacoma Narrows Bridge Revenue & Fees	0.00%	\$ 163,015,955	\$ 163,015,955	\$ -	0.00%	\$ 170,837,950	\$ 170,837,950	\$ -	0.00%
SR 520 Bridge Revenue									
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	0.00%	90,345,156	90,345,156	-	0.00%	108,076,533	108,076,533	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	0.00%	30,633,724	30,633,724	-	0.00%	37,252,564	37,252,564	-	0.00%
Gross Toll Revenue: Pay By Mail	0.00%	35,736,081	35,736,081	-	0.00%	37,207,658	37,207,658	-	0.00%
Total Gross Toll Revenue Potential	0.00%	156,714,961	156,714,961	-	0.00%	182,536,755	182,536,755	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	0.00%	2,457,578	2,457,578	-	0.00%	3,053,854	3,053,854	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	0.00%	(14,840,673)	(14,840,673)	-	0.00%	(16,729,678)	(16,729,678)	-	0.00%
Adjusted Gross Toll Revenue	0.00%	144,331,866	144,331,866	-	0.00%	168,860,931	168,860,931	-	0.00%
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	0.00%	4,462,297	4,462,297	-	0.00%	3,118,541	3,118,541	-	0.00%
Transponder Sales	0.00%	1,682,193	1,682,193	-	0.00%	1,779,627	1,779,627	-	0.00%
Late payment fees plus NSF / statement fees	0.00%	2,534,397	2,534,397	-	0.00%	2,949,123	2,949,123	-	0.00%
Adjusted Gross Toll Revenue & Fees	0.00%	153,010,753	153,010,753	-	0.00%	176,708,222	176,708,222	-	0.00%
SR 520 Other Revenue									
Civil Penalties & Recovered Toll Revenue	0.00%	6,350,605	6,350,605	-	0.00%	10,940,692	10,940,692	-	0.00%
Misc Revenues	0.00%	304,242	304,242	-	0.00%	178,237	178,237	-	0.00%
Total SR 520 Revenue & Fees	0.00%	\$ 159,665,600	\$ 159,665,600	\$ -	0.00%	\$ 187,827,151	\$ 187,827,151	\$ -	0.00%
I-405 Express Toll Lanes (ETLs) Revenue									
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass		23,642,062	23,642,062	-	0.00%	31,504,100	31,504,100	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate		6,165,521	6,165,521	-	0.00%	11,643,203	11,643,203	-	0.00%
Gross Toll Revenue: Pay By Mail		9,461,552	9,461,552	-	0.00%	13,678,899	13,678,899	-	0.00%
Total Gross Toll Revenue Potential		39,269,135	39,269,135	-	0.00%	56,826,202	56,826,202	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts		688,839	688,839	-	0.00%	1,030,187	1,030,187	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue		(6,702,234)	(6,702,234)	-	0.00%	(4,438,786)	(4,438,786)	-	0.00%
Adjusted Gross Toll Revenue		33,255,740	33,255,740	-	0.00%	53,417,602	53,417,602	-	0.00%
Misc Revenues (interest earnings)		524,198	524,198	-	0.00%	1,181,010	1,181,010	-	0.00%
Transponder Sales		2,056,444	2,056,444	-	0.00%	688,591	688,591	-	0.00%
Late payment plus NSF / statement fees		784,478	784,478	-	0.00%	1,532,923	1,532,923	-	0.00%
Adjusted Gross Toll Revenue & Fees		36,620,860	36,620,860	-	0.00%	56,820,126	56,820,126	-	0.00%
I-405 Other Revenue									
Civil Penalties & Recovered Toll Revenue		2,412,085	2,412,085	-	0.00%	4,086,529	4,086,529	-	0.00%
Total I-405 Revenue & Fees		\$ 39,032,945	\$ 39,032,945	\$ -	0.00%	\$ 60,906,655	\$ 60,906,655	\$ -	0.00%
SR 167 Express Toll Lanes (ETLs) Revenue									
Adjusted Gross Toll Revenue	0.00%	4,074,028	4,074,028	-	0.00%	7,016,572	7,016,572	-	0.00%
Transponder / Shield Sales	0.00%	145,179	145,179	-	0.00%	180,155	180,155	-	0.00%
NSF / statement fees	0.00%	6,984	6,984	-	0.00%	7,833	7,833	-	0.00%
Misc Revenues	0.00%	74,585	74,585	-	0.00%	213,377	213,377	-	0.00%
Total SR 167 ETL Revenue & Fees	0.00%	\$ 4,300,776	\$ 4,300,776	\$ -	0.00%	\$ 7,417,936	\$ 7,417,936	\$ -	0.00%
TOTAL Express Toll Lanes Revenue & Fees (SR 167 & I-405)	0.00%	\$ 43,333,721	\$ 43,333,721	\$ -	0.00%	\$ 68,324,591	\$ 68,324,591	\$ -	0.00%

Transportation Revenue Forecast Council
Table F. 2. Toll Operations Forecast Biennium Comparison
February 2020

	ence Percent	Biennium	Biennium	Difference		Biennium	Biennium	Difference	
		2015-17 February 2020	2015-17 November 2019	Value	Percent	2017-19 February 2020	2017-19 November 2019	Value	Percent
SR 99 Tunnel Revenue									
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass									
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate									
Gross Toll Revenue: Pay By Mail									
Total Gross Toll Revenue Potential									
Good To Go! Pay by Plate Fees and STA Discounts									
Toll Revenue Not Recognized & Unpaid Toll Revenue									
Adjusted Gross Toll Revenue									
Misc Revenues (interest earnings)									
Transponder Sales									
Late payment plus NSF / statement fees									
Adjusted Gross Toll Revenue & Fees									
SR 99 Tunnel Other Revenue									
Civil Penalties & Recovered Toll Revenue									
Total SR 99 Tunnel Revenue & Fees									
ALL Tolled Facilities Revenue									
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	0.00%	207,061,524	207,061,524	-	0.00%	235,885,697	235,885,697	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	0.00%	54,385,921	54,385,921	-	0.00%	69,556,065	69,556,065	-	0.00%
Gross Toll Revenue: Pay By Mail	0.00%	61,881,478	61,881,478	-	0.00%	71,054,116	71,054,116	-	0.00%
Gross Toll Revenue: Toll Booth Payment	0.00%	43,583,008	43,583,008	-	0.00%	43,058,685	43,058,685	-	0.00%
Total Gross Toll Revenue Potential	0.00%	366,911,931	366,911,931	-	0.00%	419,554,564	419,554,564	-	0.00%
Adjusted Gross Toll Revenue	0.00%	339,307,301	339,307,301	-	0.00%	393,246,458	393,246,458	-	0.00%
Misc. Revenues (contractual damages, interest earnings)	0.00%	5,715,799	5,715,799	-	0.00%	5,503,971	5,503,971	-	0.00%
Transponder / Shield Sales	0.00%	4,849,862	4,849,862	-	0.00%	3,613,390	3,613,390	-	0.00%
Late payment fees plus NSF / statement fees	0.00%	4,133,396	4,133,396	-	0.00%	5,619,082	5,619,082	-	0.00%
Adjusted Gross Toll Revenue & Fees	0.00%	354,006,358	354,006,358	-	0.00%	407,982,901	407,982,901	-	0.00%
Violations	0.00%	12,233	12,233	-	0.00%	3,658	3,658	-	0.00%
Civil Penalties & Recovered Toll Revenue	0.00%	11,692,444	11,692,444	-	0.00%	18,824,896	18,824,896	-	0.00%
Misc Non-Pledged Revenues	0.00%	304,242	304,242	-	0.00%	178,237	178,237	-	0.00%
Total Toll Revenue & Fees	0.00%	\$ 366,015,277	\$ 366,015,277	-	0.00%	\$ 426,989,692	\$ 426,989,692	-	0.00%
Forecast of Distributions									
Tacoma Narrows Toll Account - 511	0.00%	163,015,955	163,015,955	-	0.00%	170,837,950	170,837,950	-	0.00%
SR 520 Corridor Toll Account - 16J	0.00%	153,314,995	153,314,995	-	0.00%	176,886,459	176,886,459	-	0.00%
SR 520 Civil Penalties Account - 17P	0.00%	6,350,605	6,350,605	-	0.00%	10,940,692	10,940,692	-	0.00%
I-405 and SR 167 Express Toll Lanes Operations Account - 595	0.00%	43,333,721	43,333,721	-	0.00%	68,324,591	68,324,591	-	0.00%
Alaskan Way Viaduct Replacement Project Account - 535	0.00%	-	-	-	0.00%	-	-	-	0.00%
Total Distributions	0.00%	\$ 366,015,277	\$ 366,015,277	\$ -	0.00%	\$ 426,989,692	\$ 426,989,692	\$ -	0.00%

Transportation Revenue Forecast Council
 Table F. 2. Toll Operations Forecast Biennium Comparison
 February 2020

	Current Biennium				Difference			
	Biennium 2019-21 February 2020	Biennium 2019-21 November 2019	Value	Percent	Biennium 2021-23 February 2020	Biennium 2021-23 November 2019	Value	Percent
Tacoma Narrows Bridge Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	91,771,000	91,771,000	-	0.00%	94,400,000	94,400,000	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	21,357,000	21,357,000	-	0.00%	22,167,000	22,167,000	-	0.00%
Gross Toll Revenue: Pay By Mail	21,915,000	21,915,000	-	0.00%	22,323,000	22,323,000	-	0.00%
Gross Toll Revenue: Toll Booth Payment	43,467,000	43,467,000	-	0.00%	44,118,000	44,118,000	-	0.00%
Total Gross Toll Revenue Potential	178,510,000	178,510,000	-	0.00%	183,008,000	183,008,000	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	1,050,000	1,050,000	-	0.00%	1,089,000	1,089,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(14,050,000)	(14,050,000)	-	0.00%	(14,323,000)	(14,323,000)	-	0.00%
Adjusted Gross Toll Revenue	165,510,000	165,510,000	-	0.00%	169,774,000	169,774,000	-	0.00%
Miscellaneous Revenue (contractual damages, interest earnings)	441,000	441,000	-	0.00%	79,000	79,000	-	0.00%
Transponder Sales	936,000	936,000	-	0.00%	912,000	912,000	-	0.00%
Late payment fees plus NSF / statement fees	1,308,000	1,308,000	-	0.00%	1,331,000	1,331,000	-	0.00%
Adjusted Gross Toll Revenue & Fees	168,195,000	168,195,000	-	0.00%	172,096,000	172,096,000	-	0.00%
Tacoma Narrows Bridge Other Revenue								
Violations	-	0	-	0.00%	-	-	-	0.00%
Civil Penalties & Recovered Toll Revenue	3,405,000	3,405,000	-	0.00%	3,468,000	3,468,000	-	0.00%
Total Tacoma Narrows Bridge Revenue & Fees	\$ 171,600,000	\$ 171,600,000	\$ -	0.00%	\$ 175,564,000	\$ 175,564,000	\$ -	0.00%
SR 520 Bridge Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	116,627,000	116,627,000	-	0.00%	121,321,000	121,321,000	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	38,450,000	38,450,000	-	0.00%	40,592,000	40,592,000	-	0.00%
Gross Toll Revenue: Pay By Mail	38,223,000	38,223,000	-	0.00%	38,866,000	38,866,000	-	0.00%
Total Gross Toll Revenue Potential	193,300,000	193,300,000	-	0.00%	200,779,000	200,779,000	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	3,060,000	3,060,000	-	0.00%	3,236,000	3,236,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(17,973,000)	(17,973,000)	-	0.00%	(16,098,000)	(16,098,000)	-	0.00%
Adjusted Gross Toll Revenue	178,387,000	178,387,000	-	0.00%	187,917,000	187,917,000	-	0.00%
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	4,139,000	4,139,000	-	0.00%	4,926,000	4,926,000	-	0.00%
Transponder Sales	1,933,000	1,933,000	-	0.00%	1,904,000	1,904,000	-	0.00%
Late payment fees plus NSF / statement fees	3,159,000	3,159,000	-	0.00%	3,397,000	3,397,000	-	0.00%
Adjusted Gross Toll Revenue & Fees	187,618,000	187,618,000	-	0.00%	198,144,000	198,144,000	-	0.00%
SR 520 Other Revenue								
Civil Penalties & Recovered Toll Revenue	6,348,000	6,348,000	-	0.00%	6,752,000	6,752,000	-	0.00%
Misc Revenues	-	-	-	0.00%	-	-	-	0.00%
Total SR 520 Revenue & Fees	\$ 193,966,000	\$ 193,966,000	\$ -	0.00%	\$ 204,896,000	\$ 204,896,000	\$ -	0.00%
I-405 Express Toll Lanes (ETLs) Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	41,597,000	41,597,000	-	0.00%	46,101,000	46,101,000	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	13,155,000	13,155,000	-	0.00%	14,579,000	14,579,000	-	0.00%
Gross Toll Revenue: Pay By Mail	11,570,000	11,570,000	-	0.00%	12,710,000	12,710,000	-	0.00%
Total Gross Toll Revenue Potential	66,322,000	66,322,000	-	0.00%	73,390,000	73,390,000	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	1,065,000	1,065,000	-	0.00%	1,168,000	1,168,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(6,232,000)	(6,232,000)	-	0.00%	(6,138,000)	(6,138,000)	-	0.00%
Adjusted Gross Toll Revenue	61,155,000	61,155,000	-	0.00%	68,420,000	68,420,000	-	0.00%
Misc Revenues (interest earnings)	620,000	620,000	-	0.00%	814,000	814,000	-	0.00%
Transponder Sales	755,000	755,000	-	0.00%	786,000	786,000	-	0.00%
Late payment plus NSF / statement fees	1,364,000	1,364,000	-	0.00%	1,607,000	1,607,000	-	0.00%
Adjusted Gross Toll Revenue & Fees	63,894,000	63,894,000	-	0.00%	71,627,000	71,627,000	-	0.00%
I-405 Other Revenue								
Civil Penalties & Recovered Toll Revenue	2,468,000	2,468,000	-	0.00%	2,890,000	2,890,000	-	0.00%
Total I-405 Revenue & Fees	\$ 66,362,000	\$ 66,362,000	\$ -	0.00%	\$ 74,517,000	\$ 74,517,000	\$ -	0.00%
SR 167 Express Toll Lanes (ETLs) Revenue								
Adjusted Gross Toll Revenue	10,548,000	10,548,000	-	0.00%	13,718,000	13,718,000	-	0.00%
Transponder / Shield Sales	187,000	187,000	-	0.00%	191,000	191,000	-	0.00%
NSF / statement fees	8,000	8,000	-	0.00%	8,000	8,000	-	0.00%
Misc Revenues	322,000	322,000	-	0.00%	456,000	456,000	-	0.00%
Total SR 167 ETL Revenue & Fees	\$ 11,065,000	\$ 11,065,000	\$ -	0.00%	\$ 14,373,000	\$ 14,373,000	\$ -	0.00%
TOTAL Express Toll Lanes Revenue & Fees (SR 167 & I-405)	\$ 77,427,000	\$ 77,427,000	\$ -	0.00%	\$ 88,890,000	\$ 88,890,000	\$ -	0.00%

Transportation Revenue Forecast Council
 Table F. 2. Toll Operations Forecast Biennium Comparison
 February 2020

	Current Biennium				Biennium		Biennium		Difference	
	Biennium 2019-21 February 2020	Biennium 2019-21 November 2019	Difference		Biennium 2021-23 February 2020	Biennium 2021-23 November 2019	Difference		Difference	
			Value	Percent			Value	Percent		
SR 99 Tunnel Revenue										
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	\$ 19,859,000	\$ 19,859,000	-	0.00%	\$ 31,284,000	\$ 31,284,000	-	0.00%		
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	4,964,000	4,964,000	-	0.00%	7,638,000	7,638,000	-	0.00%		
Gross Toll Revenue: Pay By Mail	19,096,000	19,096,000	-	0.00%	27,408,000	27,408,000	-	0.00%		
Total Gross Toll Revenue Potential	43,919,000	43,919,000			66,330,000	66,330,000				
Good To Go! Pay by Plate Fees and STA Discounts	787,000	787,000	-	0.00%	1,215,000	1,215,000	-	0.00%		
Toll Revenue Not Recognized & Unpaid Toll Revenue	(6,426,000)	(6,426,000)	-	0.00%	(8,812,000)	(8,812,000)	-	0.00%		
Adjusted Gross Toll Revenue	38,280,000	38,280,000			58,733,000	58,733,000				
Misc Revenues (interest earnings)	-	-	-	0.00%	-	-	-	0.00%		
Transponder Sales	692,000	692,000	-	0.00%	1,051,000	1,051,000	-	0.00%		
Late payment plus NSF / statement fees	1,540,000	1,540,000	-	0.00%	2,377,000	2,377,000	-	0.00%		
Adjusted Gross Toll Revenue & Fees	40,512,000	40,512,000	-	0.00%	62,161,000	62,161,000	-	0.00%		
SR 99 Tunnel Other Revenue										
Civil Penalties & Recovered Toll Revenue	3,393,000	3,393,000	-	0.00%	7,110,000	7,110,000	-	0.00%		
Total SR 99 Tunnel Revenue & Fees	\$ 43,905,000	\$ 43,905,000	-	0.00%	\$ 69,271,000	\$ 69,271,000	-	0.00%		
ALL Tolled Facilities Revenue										
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	280,402,000	280,402,000	-	0.00%	306,824,000	306,824,000	-	0.00%		
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	77,926,000	77,926,000	-	0.00%	84,976,000	84,976,000	-	0.00%		
Gross Toll Revenue: Pay By Mail	90,804,000	90,804,000	-	0.00%	101,307,000	101,307,000	-	0.00%		
Gross Toll Revenue: Toll Booth Payment	43,467,000	43,467,000	-	0.00%	44,118,000	44,118,000	-	0.00%		
Total Gross Toll Revenue Potential	492,599,000	492,599,000	-	0.00%	537,225,000	537,225,000	-	0.00%		
Adjusted Gross Toll Revenue	453,880,000	453,880,000	-	0.00%	498,562,000	498,562,000	-	0.00%		
Misc. Revenues (contractual damages, interest earnings)	5,522,000	5,522,000	-	0.00%	6,275,000	6,275,000	-	0.00%		
Transponder / Shield Sales	4,503,000	4,503,000	-	0.00%	4,844,000	4,844,000	-	0.00%		
Late payment fees plus NSF / statement fees	7,379,000	7,379,000	-	0.00%	8,720,000	8,720,000	-	0.00%		
Adjusted Gross Toll Revenue & Fees	471,284,000	471,284,000	-	0.00%	518,401,000	518,401,000	-	0.00%		
Violations	-	-	-	0.00%	-	-	-	0.00%		
Civil Penalties & Recovered Toll Revenue	15,614,000	15,614,000	-	0.00%	20,220,000	20,220,000	-	0.00%		
Misc Non-Pledged Revenues	-	-	-	0.00%	-	-	-	0.00%		
Total Toll Revenue & Fees	\$ 486,898,000	\$ 486,898,000	-	0.00%	\$ 538,621,000	\$ 538,621,000	-	0.00%		
Forecast of Distributions										
Tacoma Narrows Toll Account - 511	171,600,000	171,600,000	-	0.00%	175,564,000	175,564,000	-	0.00%		
SR 520 Corridor Toll Account - 16J	187,618,000	187,618,000	-	0.00%	198,144,000	198,144,000	-	0.00%		
SR 520 Civil Penalties Account - 17P	6,348,000	6,348,000	-	0.00%	6,752,000	6,752,000	-	0.00%		
I-405 and SR 167 Express Toll Lanes Operations Account - 595	77,427,000	77,427,000	-	0.00%	88,890,000	88,890,000	-	0.00%		
Alaskan Way Viaduct Replacement Project Account - 535	43,905,000	43,905,000	-	0.00%	69,271,000	69,271,000	-	0.00%		
Total Distributions	\$ 486,898,000	\$ 486,898,000	-	0.00%	\$ 538,621,000	\$ 538,621,000	-	0.00%		

Transportation Revenue Forecast Council
 Table F. 2. Toll Operations Forecast Biennium Comparison
 February 2020

	Biennium	Biennium	Difference		Biennium	Biennium	Difference	
	2023-25	2023-25	Value	Percent	2025-27	2025-27	Value	Percent
	February 2020	November 2019			February 2020	November 2019		
Tacoma Narrows Bridge Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	97,710,000	97,710,000	-	0.00%	100,546,000	100,546,000	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	23,151,000	23,151,000	-	0.00%	23,980,000	23,980,000	-	0.00%
Gross Toll Revenue: Pay By Mail	21,560,000	21,560,000	-	0.00%	21,017,000	21,017,000	-	0.00%
Gross Toll Revenue: Toll Booth Payment	44,492,000	44,492,000	-	0.00%	44,896,000	44,896,000	-	0.00%
Total Gross Toll Revenue Potential	186,913,000	186,913,000	-	0.00%	190,439,000	190,439,000	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	1,138,000	1,138,000	-	0.00%	1,178,000	1,178,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(13,908,000)	(13,908,000)	-	0.00%	(13,617,000)	(13,617,000)	-	0.00%
Adjusted Gross Toll Revenue	174,143,000	174,143,000	-	0.00%	178,000,000	178,000,000	-	0.00%
Miscellaneous Revenue (contractual damages, interest earnings)	-	-	-	0.00%	-	-	-	0.00%
Transponder Sales	958,000	958,000	-	0.00%	1,104,000	1,104,000	-	0.00%
Late payment fees plus NSF / statement fees	1,287,000	1,287,000	-	0.00%	1,256,000	1,256,000	-	0.00%
Adjusted Gross Toll Revenue & Fees	176,388,000	176,388,000	-	0.00%	180,360,000	180,360,000	-	0.00%
Tacoma Narrows Bridge Other Revenue								
Violations	-	-	-	0.00%	-	-	-	0.00%
Civil Penalties & Recovered Toll Revenue	3,350,000	3,350,000	-	0.00%	3,266,000	3,266,000	-	0.00%
Total Tacoma Narrows Bridge Revenue & Fees	\$ 179,738,000	\$ 179,738,000	\$ -	0.00%	\$ 183,626,000	\$ 183,626,000	\$ -	0.00%
SR 520 Bridge Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	130,224,000	130,224,000	-	0.00%	137,055,000	137,055,000	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	44,211,000	44,211,000	-	0.00%	47,209,000	47,209,000	-	0.00%
Gross Toll Revenue: Pay By Mail	40,762,000	40,762,000	-	0.00%	41,975,000	41,975,000	-	0.00%
Total Gross Toll Revenue Potential	215,197,000	215,197,000	-	0.00%	226,239,000	226,239,000	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	3,547,000	3,547,000	-	0.00%	3,792,000	3,792,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(17,050,000)	(17,050,000)	-	0.00%	(17,703,000)	(17,703,000)	-	0.00%
Adjusted Gross Toll Revenue	201,694,000	201,694,000	-	0.00%	212,328,000	212,328,000	-	0.00%
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	5,273,000	5,273,000	-	0.00%	5,710,000	5,710,000	-	0.00%
Transponder Sales	2,066,000	2,066,000	-	0.00%	2,186,000	2,186,000	-	0.00%
Late payment fees plus NSF / statement fees	3,603,000	3,603,000	-	0.00%	3,730,000	3,730,000	-	0.00%
Adjusted Gross Toll Revenue & Fees	212,636,000	212,636,000	-	0.00%	223,954,000	223,954,000	-	0.00%
SR 520 Other Revenue								
Civil Penalties & Recovered Toll Revenue	7,219,000	7,219,000	-	0.00%	7,534,000	7,534,000	-	0.00%
Misc Revenues	-	-	-	0.00%	-	-	-	0.00%
Total SR 520 Revenue & Fees	\$ 219,855,000	\$ 219,855,000	\$ -	0.00%	\$ 231,488,000	\$ 231,488,000	\$ -	0.00%
I-405 Express Toll Lanes (ETLs) Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	63,865,000	63,865,000	-	0.00%	79,592,000	79,592,000	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	20,197,000	20,197,000	-	0.00%	25,171,000	25,171,000	-	0.00%
Gross Toll Revenue: Pay By Mail	18,452,000	18,452,000	-	0.00%	24,048,000	24,048,000	-	0.00%
Total Gross Toll Revenue Potential	102,514,000	102,514,000	-	0.00%	128,811,000	128,811,000	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	1,512,000	1,512,000	-	0.00%	1,799,000	1,799,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(9,374,000)	(9,374,000)	-	0.00%	(12,659,000)	(12,659,000)	-	0.00%
Adjusted Gross Toll Revenue	94,652,000	94,652,000	-	0.00%	117,951,000	117,951,000	-	0.00%
Misc Revenues (interest earnings)	1,277,000	1,277,000	-	0.00%	1,937,000	1,937,000	-	0.00%
Transponder Sales	1,330,000	1,330,000	-	0.00%	1,959,000	1,959,000	-	0.00%
Late payment plus NSF / statement fees	2,201,000	2,201,000	-	0.00%	2,753,000	2,753,000	-	0.00%
Adjusted Gross Toll Revenue & Fees	99,460,000	99,460,000	-	0.00%	124,600,000	124,600,000	-	0.00%
I-405 Other Revenue								
Civil Penalties & Recovered Toll Revenue	3,656,000	3,656,000	-	0.00%	5,151,000	5,151,000	-	0.00%
Total I-405 Revenue & Fees	\$ 103,116,000	\$ 103,116,000	\$ -	0.00%	\$ 129,751,000	\$ 129,751,000	\$ -	0.00%
SR 167 Express Toll Lanes (ETLs) Revenue								
Adjusted Gross Toll Revenue	17,842,000	17,842,000	-	0.00%	21,054,000	21,054,000	-	0.00%
Transponder / Shield Sales	223,000	223,000	-	0.00%	275,000	275,000	-	0.00%
NSF / statement fees	8,000	8,000	-	0.00%	8,000	8,000	-	0.00%
Misc Revenues	610,000	610,000	-	0.00%	782,000	782,000	-	0.00%
Total SR 167 ETL Revenue & Fees	\$ 18,683,000	\$ 18,683,000	\$ -	0.00%	\$ 22,119,000	\$ 22,119,000	\$ -	0.00%
TOTAL Express Toll Lanes Revenue & Fees (SR 167 & I-405)	\$ 121,799,000	\$ 121,799,000	\$ -	0.00%	\$ 151,870,000	\$ 151,870,000	\$ -	0.00%

Transportation Revenue Forecast Council
 Table F. 2. Toll Operations Forecast Biennium Comparison
 February 2020

	Biennium		Difference		Biennium		Biennium		Difference	
	2023-25	2023-25	Value	Percent	2025-27	2025-27	Value	Percent	Value	Percent
	February 2020	November 2019			February 2020	November 2019				
SR 99 Tunnel Revenue										
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	\$ 33,216,000	\$ 33,216,000	-	0.00%	\$ 35,560,000	\$ 35,560,000	-	0.00%		
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	7,962,000	7,962,000	-	0.00%	8,378,000	8,378,000	-	0.00%		
Gross Toll Revenue: Pay By Mail	27,007,000	27,007,000	-	0.00%	26,608,000	26,608,000	-	0.00%		
Total Gross Toll Revenue Potential	68,185,000	68,185,000			70,546,000	70,546,000				
Good To Go! Pay by Plate Fees and STA Discounts	1,248,000	1,248,000	-	0.00%	1,276,000	1,276,000	-	0.00%		
Toll Revenue Not Recognized & Unpaid Toll Revenue	(8,694,000)	(8,694,000)	-	0.00%	(8,587,000)	(8,587,000)	-	0.00%		
Adjusted Gross Toll Revenue	60,739,000	60,739,000			63,235,000	63,235,000				
Misc Revenues (interest earnings)	-	-	-	0.00%	-	-	-	0.00%		
Transponder Sales	1,105,000	1,105,000	-	0.00%	1,151,000	1,151,000	-	0.00%		
Late payment plus NSF / statement fees	2,347,000	2,347,000	-	0.00%	2,290,000	2,290,000	-	0.00%		
Adjusted Gross Toll Revenue & Fees	64,191,000	64,191,000			66,676,000	66,676,000				
SR 99 Tunnel Other Revenue										
Civil Penalties & Recovered Toll Revenue	7,268,000	7,268,000	-	0.00%	7,115,000	7,115,000	-	0.00%		
Total SR 99 Tunnel Revenue & Fees	\$ 71,459,000	\$ 71,459,000			\$ 73,791,000	\$ 73,791,000				
ALL Tolled Facilities Revenue										
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	342,857,000	342,857,000	-	0.00%	373,807,000	373,807,000	-	0.00%		
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	95,521,000	95,521,000	-	0.00%	104,738,000	104,738,000	-	0.00%		
Gross Toll Revenue: Pay By Mail	107,781,000	107,781,000	-	0.00%	113,648,000	113,648,000	-	0.00%		
Gross Toll Revenue: Toll Booth Payment	44,492,000	44,492,000	-	0.00%	44,896,000	44,896,000	-	0.00%		
Total Gross Toll Revenue Potential	590,651,000	590,651,000			637,089,000	637,089,000				
Adjusted Gross Toll Revenue	549,070,000	549,070,000			592,568,000	592,568,000				
Misc. Revenues (contractual damages, interest earnings)	7,160,000	7,160,000	-	0.00%	8,429,000	8,429,000	-	0.00%		
Transponder / Shield Sales	5,682,000	5,682,000	-	0.00%	6,675,000	6,675,000	-	0.00%		
Late payment fees plus NSF / statement fees	9,446,000	9,446,000	-	0.00%	10,037,000	10,037,000	-	0.00%		
Adjusted Gross Toll Revenue & Fees	571,358,000	571,358,000			617,709,000	617,709,000				
Violations	-	-	-	0.00%	-	-	-	0.00%		
Civil Penalties & Recovered Toll Revenue	21,493,000	21,493,000	-	0.00%	23,066,000	23,066,000	-	0.00%		
Misc Non-Pledged Revenues	-	-	-	0.00%	-	-	-	0.00%		
Total Toll Revenue & Fees	\$ 592,851,000	\$ 592,851,000			\$ 640,775,000	\$ 640,775,000				
Forecast of Distributions										
Tacoma Narrows Toll Account - 511	179,738,000	179,738,000	-	0.00%	183,626,000	183,626,000	-	0.00%		
SR 520 Corridor Toll Account - 16J	212,636,000	212,636,000	-	0.00%	223,954,000	223,954,000	-	0.00%		
SR 520 Civil Penalties Account - 17P	7,219,000	7,219,000	-	0.00%	7,534,000	7,534,000	-	0.00%		
I-405 and SR 167 Express Toll Lanes Operations Account - 595	121,799,000	121,799,000	-	0.00%	151,870,000	151,870,000	-	0.00%		
Alaskan Way Viaduct Replacement Project Account - 535	71,459,000	71,459,000	-	0.00%	73,791,000	73,791,000	-	0.00%		
Total Distributions	\$ 592,851,000	\$ 592,851,000			\$ 640,775,000	\$ 640,775,000				

Transportation Revenue Forecast Council
 Table F. 2. Toll Operations Forecast Biennium Comparison
 February 2020

	Biennium		Difference	
	2027-2029 February 2020	2027-2029 November 2019	Value	Percent
Tacoma Narrows Bridge Revenue				
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	102,571,000	102,571,000	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	24,462,000	24,462,000	-	0.00%
Gross Toll Revenue: Pay By Mail	21,439,000	21,439,000	-	0.00%
Gross Toll Revenue: Toll Booth Payment	45,798,000	45,798,000	-	0.00%
Total Gross Toll Revenue Potential	194,270,000	194,270,000	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	1,202,000	1,202,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(13,889,000)	(13,889,000)	-	0.00%
Adjusted Gross Toll Revenue	181,583,000	181,583,000	-	0.00%
Miscellaneous Revenue (contractual damages, interest earnings)	-	-	-	0.00%
Transponder Sales	1,104,000	1,104,000	-	0.00%
Late payment fees plus NSF / statement fees	1,280,000	1,280,000	-	0.00%
Adjusted Gross Toll Revenue & Fees	183,967,000	183,967,000	-	0.00%
Tacoma Narrows Bridge Other Revenue				
Violations	-	-	-	0.00%
Civil Penalties & Recovered Toll Revenue	3,332,000	3,332,000	-	0.00%
Total Tacoma Narrows Bridge Revenue & Fees	\$ 187,299,000	\$ 187,299,000	\$ -	0.00%
SR 520 Bridge Revenue				
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	142,918,000	142,918,000	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	49,940,000	49,940,000	-	0.00%
Gross Toll Revenue: Pay By Mail	42,830,000	42,830,000	-	0.00%
Total Gross Toll Revenue Potential	235,688,000	235,688,000	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	4,005,000	4,005,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(18,209,000)	(18,209,000)	-	0.00%
Adjusted Gross Toll Revenue	221,484,000	221,484,000	-	0.00%
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	6,155,000	6,155,000	-	0.00%
Transponder Sales	2,280,000	2,280,000	-	0.00%
Late payment fees plus NSF / statement fees	3,817,000	3,817,000	-	0.00%
Adjusted Gross Toll Revenue & Fees	233,736,000	233,736,000	-	0.00%
SR 520 Other Revenue				
Civil Penalties & Recovered Toll Revenue	7,756,000	7,756,000	-	0.00%
Misc Revenues	-	-	-	0.00%
Total SR 520 Revenue & Fees	\$ 241,492,000	\$ 241,492,000	\$ -	0.00%
I-405 Express Toll Lanes (ETLs) Revenue				
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	81,917,000	81,917,000	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	25,906,000	25,906,000	-	0.00%
Gross Toll Revenue: Pay By Mail	25,143,000	25,143,000	-	0.00%
Total Gross Toll Revenue Potential	132,966,000	132,966,000	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	1,825,000	1,825,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(13,154,000)	(13,154,000)	-	0.00%
Adjusted Gross Toll Revenue	121,637,000	121,637,000	-	0.00%
Misc Revenues (interest earnings)	2,804,000	2,804,000	-	0.00%
Transponder Sales	2,030,000	2,030,000	-	0.00%
Late payment plus NSF / statement fees	2,841,000	2,841,000	-	0.00%
Adjusted Gross Toll Revenue & Fees	129,312,000	129,312,000	-	0.00%
I-405 Other Revenue				
Civil Penalties & Recovered Toll Revenue	5,325,000	5,325,000	-	0.00%
Total I-405 Revenue & Fees	\$ 134,637,000	\$ 134,637,000	\$ -	0.00%
SR 167 Express Toll Lanes (ETLs) Revenue				
Adjusted Gross Toll Revenue	24,105,000	24,105,000	-	0.00%
Transponder / Shield Sales	287,000	287,000	-	0.00%
NSF / statement fees	8,000	8,000	-	0.00%
Misc Revenues	965,000	965,000	-	0.00%
Total SR 167 ETL Revenue & Fees	\$ 25,365,000	\$ 25,365,000	\$ -	0.00%
TOTAL Express Toll Lanes Revenue & Fees (SR 167 & I-405)	\$ 160,002,000	\$ 160,002,000	\$ -	0.00%

Transportation Revenue Forecast Council
Table F. 2. Toll Operations Forecast Biennium Comparison
February 2020

	Biennium		Difference	
	2027-2029 February 2020	2027-2029 November 2019	Value	Percent
SR 99 Tunnel Revenue				
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	\$ 37,595,000	\$ 37,595,000	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	8,714,000	8,714,000	-	0.00%
Gross Toll Revenue: Pay By Mail	26,105,000	26,105,000	-	0.00%
Total Gross Toll Revenue Potential	72,414,000	72,414,000		
Good To Go! Pay by Plate Fees and STA Discounts	1,307,000	1,307,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(8,465,000)	(8,465,000)	-	0.00%
Adjusted Gross Toll Revenue	65,256,000	65,256,000		
Misc Revenues (interest earnings)	-	-	-	0.00%
Transponder Sales	1,200,000	1,200,000	-	0.00%
Late payment plus NSF / statement fees	2,242,000	2,242,000	-	0.00%
Adjusted Gross Toll Revenue & Fees	68,698,000	68,698,000	-	0.00%
SR 99 Tunnel Other Revenue				
Civil Penalties & Recovered Toll Revenue	6,974,000	6,974,000	-	0.00%
Total SR 99 Tunnel Revenue & Fees	\$ 75,672,000	\$ 75,672,000	-	0.00%
ALL Tolled Facilities Revenue				
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	389,106,000	389,106,000	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	109,022,000	109,022,000	-	0.00%
Gross Toll Revenue: Pay By Mail	115,517,000	115,517,000	-	0.00%
Gross Toll Revenue: Toll Booth Payment	45,798,000	45,798,000	-	0.00%
Total Gross Toll Revenue Potential	659,443,000	659,443,000	-	0.00%
Adjusted Gross Toll Revenue	614,065,000	614,065,000	-	0.00%
Misc. Revenues (contractual damages, interest earnings)	9,924,000	9,924,000	-	0.00%
Transponder / Shield Sales	6,901,000	6,901,000	-	0.00%
Late payment fees plus NSF / statement fees	10,188,000	10,188,000	-	0.00%
Adjusted Gross Toll Revenue & Fees	641,078,000	641,078,000	-	0.00%
Violations	-	-	-	0.00%
Civil Penalties & Recovered Toll Revenue	23,387,000	23,387,000	-	0.00%
Misc Non-Pledged Revenues	-	-	-	0.00%
Total Toll Revenue & Fees	\$ 664,465,000	\$ 664,465,000	-	0.00%
Forecast of Distributions				
Tacoma Narrows Toll Account - 511	187,299,000	187,299,000	-	0.00%
SR 520 Corridor Toll Account - 16J	233,736,000	233,736,000	-	0.00%
SR 520 Civil Penalties Account - 17P	7,756,000	7,756,000	-	0.00%
I-405 and SR 167 Express Toll Lanes Operations Account - 595	160,002,000	160,002,000	-	0.00%
Alaskan Way Viaduct Replacement Project Account - 535	75,672,000	75,672,000	-	0.00%
Total Distributions	\$ 664,465,000	\$ 664,465,000	\$	0.00%

Transportation Revenue Forecast Council
 Table F. 3. Toll Operations Forecast By Fiscal Year
 February 2020

	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Current Biennium	
	2012	2013	2014	2015	2016	2017	2018	2019	Fiscal Year 2020	Fiscal Year 2021
Tacoma Narrows Bridge Revenue										
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	26,592,178	38,502,107	39,067,185	41,042,691	44,593,045	44,407,233	44,845,858	44,442,635	45,516,000	46,255,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	2,785,519	3,179,216	4,083,428	5,669,783	8,241,776	9,344,900	10,111,162	10,549,136	10,580,000	10,777,000
Gross Toll Revenue: Pay By Mail			5,777,751	6,031,579	7,788,620	8,895,225	9,645,136	10,522,424	10,851,000	11,064,000
Gross Toll Revenue: Toll Booth Payment	14,725,538	17,015,315	17,725,885	19,298,704	21,863,665	21,719,343	21,658,191	21,400,495	21,612,000	21,855,000
Total Gross Toll Revenue Potential	44,103,235	58,696,638	66,654,250	72,042,756	82,487,107	84,366,701	86,260,346	86,914,690	88,559,000	89,951,000
Good To Go! Pay by Plate Fees and STA Discounts	76,298	176,661	212,503	266,462	355,168	399,482	462,485	514,892	520,000	530,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(76,298)	(258,174)	(3,727,759)	(4,082,411)	(4,651,545)	(5,311,246)	(5,045,810)	(5,155,249)	(6,959,000)	(7,091,000)
Adjusted Gross Toll Revenue	44,103,235	58,615,125	63,138,994	68,226,807	78,190,730	79,454,937	81,677,021	82,274,332	82,120,000	83,390,000
Miscellaneous Revenue (contractual damages, interest earnings)	1,740,308	512,377	371,376	226,066	298,915	355,804	359,328	631,715	261,000	180,000
Transponder Sales	352,525	307,350	306,070	336,253	483,694	482,352	484,856	480,161	480,000	456,000
Late payment fees plus NSF / statement fees	166,003	302,380	371,407	488,243	373,575	433,961	508,190	621,014	648,000	660,000
Adjusted Gross Toll Revenue & Fees	46,362,071	59,737,232	64,187,847	69,277,369	79,346,914	80,727,054	83,029,394	84,007,222	83,509,000	84,686,000
Tacoma Narrows Bridge Other Revenue										
Violations	130,818	21,503	8,894	9,662	7,652	4,581	1,911	1,746		
Civil Penalties & Recovered Toll Revenue	484,505	3,826,263	(649,178)	3,169,404	1,697,623	1,232,131	2,339,902	1,457,773	1,685,000	1,720,000
Total Tacoma Narrows Bridge Revenue & Fees	\$ 46,977,394	\$ 63,584,998	\$ 63,547,563	\$ 72,456,435	\$ 81,052,189	\$ 81,963,766	\$ 85,371,208	\$ 85,466,742	\$ 85,194,000	\$ 86,406,000
SR 520 Bridge Revenue										
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	18,311,844	38,913,257	40,033,885	41,215,200	43,568,085	46,777,071	53,278,391	54,798,142	57,743,000	58,884,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	3,074,717	8,370,369	10,536,643	12,994,505	14,623,351	16,010,373	17,239,524	20,013,040	18,966,000	19,484,000
Gross Toll Revenue: Pay By Mail	6,669,076	14,018,085	14,018,619	15,173,503	16,610,238	19,125,842	19,831,186	17,376,472	19,033,000	19,190,000
Total Gross Toll Revenue Potential	28,055,637	61,301,711	64,589,147	69,383,209	74,801,674	81,913,287	90,349,101	92,187,654	95,742,000	97,558,000
Good To Go! Pay by Plate Fees and STA Discounts	(211,991)	674,674	859,732	1,022,517	1,196,010	1,261,568	1,469,703	1,584,151	1,508,000	1,552,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(1,739,688)	(6,534,722)	(4,953,361)	(6,455,498)	(6,644,865)	(8,195,808)	(8,636,562)	(8,093,116)	(9,427,000)	(8,546,000)
Adjusted Gross Toll Revenue	26,103,958	55,441,663	60,495,518	63,950,228	69,352,819	74,979,046	83,182,242	85,678,689	87,823,000	90,564,000
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	1,996,869	236,458	207,015	506,712	695,104	3,677,193	983,005	2,135,536	1,971,000	2,168,000
Transponder Sales	1,320,036	466,577	500,601	551,350	830,497	851,696	873,822	905,804	1,001,000	932,000
Late payment fees plus NSF / statement fees	832,811	1,381,402	1,513,251	1,598,718	1,397,617	1,136,779	1,308,788	1,640,335	1,542,000	1,617,000
Adjusted Gross Toll Revenue & Fees	30,253,674	57,526,100	62,716,385	66,607,007	72,276,038	80,734,715	86,347,858	90,360,364	92,337,000	95,281,000
SR 520 Other Revenue										
Civil Penalties & Recovered Toll Revenue	2,343,925	9,154,816	4,460,444	9,885,733	3,635,520	2,715,085	5,354,919	5,585,773	3,099,000	3,249,000
Misc Non-Pledged Revenues	-	1,175,641	416,235	101,721	-	304,242	15,659	162,578		
Total SR 520 Revenue & Fees	\$ 32,597,599	\$ 67,856,557	\$ 67,593,064	\$ 76,594,461	\$ 75,911,558	\$ 83,754,042	\$ 91,718,436	\$ 96,108,715	\$ 95,436,000	\$ 98,530,000
I-405 Express Toll Lanes (ETLs) Revenue										
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass					9,280,014	14,362,047	12,324,102	19,179,998	20,264,000	21,333,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate					2,474,464	3,691,056	5,577,705	6,065,498	6,408,000	6,747,000
Gross Toll Revenue: Pay By Mail					4,271,987	5,189,565	8,252,536	5,426,362	5,649,000	5,921,000
Total Gross Toll Revenue Potential	-	-	-	-	16,026,466	23,242,669	26,154,344	30,671,858	32,321,000	34,001,000
Good To Go! Pay by Plate Fees and STA Discounts					291,004	397,835	511,144	519,043	520,000	545,000
Toll Revenue Not Recognized & Unpaid Toll Revenue					(3,984,762)	(2,717,472)	(2,583,739)	(1,855,047)	(3,370,000)	(2,862,000)
Adjusted Gross Toll Revenue	-	-	-	-	12,332,708	20,923,032	24,081,748	29,335,854	29,471,000	31,684,000
Misc Revenues (interest earnings)					358,949	165,249	316,132	864,878	307,000	313,000
Transponder Sales					1,703,730	352,714	354,416	334,175	386,000	369,000
Late payment plus NSF / statement fees					246,488	537,990	631,287	901,636	652,000	712,000
Adjusted Gross Toll Revenue & Fees	-	-	-	-	14,641,874	21,978,986	25,383,583	31,436,543	30,816,000	33,078,000
I-405 Other Revenue										
Civil Penalties & Recovered Toll Revenue					1,142,878	1,269,207	2,459,035	1,627,494	1,192,000	1,276,000
Total I-405 Revenue & Fees	\$ -	\$ -	\$ -	\$ -	\$ 15,784,752	\$ 23,248,193	\$ 27,842,618	\$ 33,064,037	\$ 32,008,000	\$ 34,354,000
SR 167 Express Toll Lanes (ETLs) Revenue										
Adjusted Gross Toll Revenue	975,705	1,141,831	1,176,335	1,670,037	1,387,376	2,686,652	3,312,955	3,703,617	4,928,000	5,620,000
Transponder / Shield Sales	24,387	34,414	37,770	43,258	62,906	82,273	89,049	91,106	93,000	94,000
NSF / statement fees	2,431	3,595	3,730	3,608	3,256	3,729	3,957	3,875	4,000	4,000
Misc Revenues	126,391	6,904	5,865	24,153	33,491	41,094	68,540	144,837	146,000	176,000
Total SR 167 ETL Revenue & Fees	\$ 1,128,914	\$ 1,186,744	\$ 1,223,700	\$ 1,741,056	\$ 1,487,028	\$ 2,813,748	\$ 3,474,501	\$ 3,943,435	\$ 5,171,000	\$ 5,894,000
TOTAL EXPRESS TOLL LANES REVENUE (SR 167 & I-405)	\$ 1,128,914	\$ 1,186,744	\$ 1,223,700	\$ 1,741,056	\$ 17,271,781	\$ 26,061,941	\$ 31,317,119	\$ 37,007,472	\$ 37,179,000	\$ 40,248,000
SR 99 Tunnel Revenue										
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass									7,369,000	12,490,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate									1,842,000	3,122,000
Gross Toll Revenue: Pay By Mail									7,086,000	12,010,000
Total Gross Toll Revenue Potential	-	-	-	-	-	-	-	-	16,297,000	27,622,000
Good To Go! Pay by Plate Fees and STA Discounts									291,000	496,000
Toll Revenue Not Recognized & Unpaid Toll Revenue									(2,536,000)	(3,890,000)
Adjusted Gross Toll Revenue	-	-	-	-	-	-	-	-	14,052,000	24,228,000
Misc Revenues (interest earnings)										
Transponder Sales									271,000	421,000
Late payment plus NSF / statement fees									543,000	997,000
Adjusted Gross Toll Revenue & Fees	-	-	-	-	-	-	-	-	14,866,000	25,646,000
SR 99 Tunnel Other Revenue										
Civil Penalties & Recovered Toll Revenue									903,000	2,490,000
Total SR 99 Tunnel Revenue & Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,769,000	\$ 28,136,000

ALL Tolled Facilities Revenue										
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	45,879,727	78,557,195	80,277,405	83,927,928	98,828,520	108,233,004	113,761,305	122,124,392	135,820,000	144,582,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	5,860,236	11,549,585	14,620,071	18,664,288	25,339,592	29,046,329	32,928,391	36,627,674	37,796,000	40,130,000
Gross Toll Revenue: Pay By Mail	6,669,076	14,018,085	19,796,371	21,205,082	28,670,845	33,210,633	37,728,858	33,325,258	42,619,000	48,185,000
Gross Toll Revenue: Toll Booth Payment	14,725,538	17,015,315	17,725,885	19,298,704	21,863,665	21,719,343	21,658,191	21,400,495	21,612,000	21,855,000
Total Gross Toll Revenue Potential	73,134,577	121,140,180	132,419,732	143,096,002	174,702,623	192,209,309	206,076,745	213,477,818	237,847,000	254,752,000
Adjusted Gross Toll Revenue	71,182,898	115,198,619	124,810,847	133,847,072	161,263,633	178,043,668	192,253,965	200,992,492	218,394,000	235,486,000
Misc. Revenues (contractual damages, interest earnings)	3,863,568	755,739	584,256	756,931	1,386,459	4,329,340	1,727,005	3,776,966	2,685,000	2,837,000
Transponder / Shield Sales	1,696,948	808,341	844,441	930,860	3,080,827	1,769,035	1,802,143	1,811,246	2,231,000	2,272,000
Late payment fees plus NSF / statement fees	1,001,245	1,687,377	1,888,388	2,090,569	2,020,936	2,112,460	2,452,222	3,166,860	3,389,000	3,990,000
Adjusted Gross Toll Revenue & Fees	77,744,659	118,450,076	128,127,932	137,625,432	167,751,855	186,254,503	198,235,336	209,747,565	226,699,000	244,585,000
Violations	130,818	21,503	8,894	9,662	7,652	4,581	1,911	1,746	-	-
Civil Penalties & Recovered Toll Revenue	2,828,430	12,981,079	3,811,266	13,055,137	6,476,021	5,216,423	10,153,856	8,671,040	6,879,000	8,735,000
Misc Non-Pledged Revenues	-	1,175,641	416,235	101,721	-	304,242	15,659	162,578	-	-
Total Toll Revenue & Fees	\$ 80,703,907	\$ 132,628,299	\$ 132,364,327	\$ 150,791,952	\$ 174,235,528	\$ 191,779,749	\$ 208,406,762	\$ 218,582,930	\$ 233,578,000	\$ 253,320,000
Forecast of Distributions										
Tacoma Narrows Toll Account - 511	46,977,394	63,584,998	63,547,563	72,456,435	81,052,189	81,963,766	85,371,208	85,466,742	85,194,000	86,406,000
SR 520 Coridor Toll Account - 16J	30,253,674	58,701,741	63,132,620	66,708,728	72,276,038	81,038,957	86,363,517	90,522,942	92,337,000	95,281,000
SR 520 Civil Penalties Account - 17P	2,343,925	9,154,816	4,460,444	9,885,733	3,635,520	2,715,085	5,354,919	5,585,773	3,099,000	3,249,000
I-405 and SR 167 Express Toll Lanes Operations Account - 595	1,128,914	1,186,744	1,223,700	1,741,056	17,271,781	26,061,941	31,317,119	37,007,472	37,179,000	40,248,000
Alaskan Way Viaduct Replacement Project Account - 535	-	-	-	-	-	-	-	-	15,769,000	28,136,000
Total Distributions	\$ 80,703,907	\$ 132,628,299	\$ 132,364,327	\$ 150,791,952	\$ 174,235,528	\$ 191,779,749	\$ 208,406,762	\$ 218,582,930	\$ 233,578,000	\$ 253,320,000

* Forecast assumes that STA Discounts will be eliminated in the FY 2020 due to proposed policy changes currently being considered by the Transportation Commission.

Transportation Revenue Forecast Council
 Table F. 3. Toll Operations Forecast By Fiscal Year
 February 2020

	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029
Tacoma Narrows Bridge Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	46,810,000	47,590,000	48,429,000	49,281,000	50,022,000	50,524,000	51,030,000	51,541,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	10,967,000	11,200,000	11,449,000	11,702,000	11,930,000	12,050,000	12,170,000	12,292,000
Gross Toll Revenue: Pay By Mail	11,258,000	11,065,000	10,877,000	10,683,000	10,456,000	10,561,000	10,666,000	10,773,000
Gross Toll Revenue: Toll Booth Payment	22,020,000	22,098,000	22,197,000	22,295,000	22,336,000	22,560,000	22,785,000	23,013,000
Total Gross Toll Revenue Potential	91,055,000	91,953,000	92,952,000	93,961,000	94,744,000	95,695,000	96,651,000	97,619,000
Good To Go! Pay by Plate Fees and STA Discounts	539,000	550,000	563,000	575,000	586,000	592,000	598,000	604,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(7,215,000)	(7,108,000)	(7,007,000)	(6,901,000)	(6,774,000)	(6,843,000)	(6,909,000)	(6,980,000)
Adjusted Gross Toll Revenue	84,379,000	85,395,000	86,508,000	87,635,000	88,556,000	89,444,000	90,340,000	91,243,000
Miscellaneous Revenue (contractual damages, interest earnings)	79,000	-	-	-	-	-	-	-
Transponder Sales	456,000	456,000	456,000	502,000	552,000	552,000	552,000	552,000
Late payment fees plus NSF / statement fees	671,000	660,000	649,000	638,000	625,000	631,000	637,000	643,000
Adjusted Gross Toll Revenue & Fees	85,585,000	86,511,000	87,613,000	88,775,000	89,733,000	90,627,000	91,529,000	92,438,000
Tacoma Narrows Bridge Other Revenue								
Violations								
Civil Penalties & Recovered Toll Revenue	1,749,000	1,719,000	1,690,000	1,660,000	1,625,000	1,641,000	1,658,000	1,674,000
Total Tacoma Narrows Bridge Revenue & Fees	\$ 87,334,000	\$ 88,230,000	\$ 89,303,000	\$ 90,435,000	\$ 91,358,000	\$ 92,268,000	\$ 93,187,000	\$ 94,112,000
SR 520 Bridge Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	59,542,000	61,779,000	64,271,000	65,953,000	67,766,000	69,289,000	70,968,000	71,950,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	19,847,000	20,745,000	21,739,000	22,472,000	23,257,000	23,952,000	24,709,000	25,231,000
Gross Toll Revenue: Pay By Mail	19,186,000	19,680,000	20,236,000	20,526,000	20,867,000	21,108,000	21,385,000	21,445,000
Total Gross Toll Revenue Potential	98,575,000	102,204,000	106,246,000	108,951,000	111,890,000	114,349,000	117,062,000	118,626,000
Good To Go! Pay by Plate Fees and STA Discounts	1,580,000	1,656,000	1,746,000	1,801,000	1,868,000	1,924,000	1,983,000	2,022,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(7,920,000)	(8,178,000)	(8,457,000)	(8,593,000)	(8,784,000)	(8,919,000)	(9,074,000)	(9,135,000)
Adjusted Gross Toll Revenue	92,235,000	95,682,000	99,535,000	102,159,000	104,974,000	107,354,000	109,971,000	111,513,000
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	2,394,000	2,532,000	2,591,000	2,682,000	2,792,000	2,918,000	3,032,000	3,123,000
Transponder Sales	933,000	971,000	1,018,000	1,048,000	1,080,000	1,106,000	1,133,000	1,147,000
Late payment fees plus NSF / statement fees	1,673,000	1,724,000	1,787,000	1,816,000	1,852,000	1,878,000	1,905,000	1,912,000
Adjusted Gross Toll Revenue & Fees	97,235,000	100,909,000	104,931,000	107,705,000	110,698,000	113,256,000	116,041,000	117,695,000
SR 520 Other Revenue								
Civil Penalties & Recovered Toll Revenue	3,334,000	3,418,000	3,574,000	3,645,000	3,742,000	3,792,000	3,865,000	3,891,000
Misc Non-Pledged Revenues								
Total SR 520 Revenue & Fees	\$ 100,569,000	\$ 104,327,000	\$ 108,505,000	\$ 111,350,000	\$ 114,440,000	\$ 117,048,000	\$ 119,906,000	\$ 121,586,000
I-405 Express Toll Lanes (ETLs) Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	22,458,000	23,643,000	24,890,000	38,975,000	39,520,000	40,072,000	40,674,000	41,243,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	7,102,000	7,477,000	7,871,000	12,326,000	12,498,000	12,673,000	12,863,000	13,043,000
Gross Toll Revenue: Pay By Mail	6,206,000	6,504,000	6,817,000	11,635,000	11,892,000	12,156,000	12,434,000	12,709,000
Total Gross Toll Revenue Potential	35,766,000	37,624,000	39,578,000	62,936,000	63,910,000	64,901,000	65,971,000	66,995,000
Good To Go! Pay by Plate Fees and STA Discounts	571,000	597,000	623,000	889,000	896,000	903,000	909,000	916,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(2,935,000)	(3,203,000)	(3,494,000)	(5,880,000)	(6,271,000)	(6,388,000)	(6,515,000)	(6,639,000)
Adjusted Gross Toll Revenue	33,402,000	35,018,000	36,707,000	57,945,000	58,535,000	59,416,000	60,365,000	61,272,000
Misc Revenues (interest earnings)	367,000	447,000	575,000	702,000	872,000	1,065,000	1,262,000	1,542,000
Transponder Sales	384,000	402,000	420,000	910,000	956,000	1,003,000	1,011,000	1,019,000
Late payment plus NSF / statement fees	780,000	827,000	875,000	1,326,000	1,366,000	1,387,000	1,409,000	1,432,000
Adjusted Gross Toll Revenue & Fees	34,933,000	36,694,000	38,577,000	60,883,000	61,729,000	62,871,000	64,047,000	65,265,000
I-405 Other Revenue								
Civil Penalties & Recovered Toll Revenue	1,394,000	1,496,000	1,579,000	2,077,000	2,554,000	2,597,000	2,640,000	2,685,000
Total I-405 Revenue & Fees	\$ 36,327,000	\$ 38,190,000	\$ 40,156,000	\$ 62,960,000	\$ 64,283,000	\$ 65,468,000	\$ 66,687,000	\$ 67,950,000
SR 167 Express Toll Lanes (ETLs) Revenue								
Adjusted Gross Toll Revenue	6,409,000	7,309,000	8,336,000	9,506,000	10,171,000	10,883,000	11,645,000	12,460,000
Transponder / Shield Sales	95,000	96,000	97,000	126,000	136,000	139,000	142,000	145,000
NSF / statement fees	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Misc Revenues	210,000	246,000	284,000	326,000	369,000	413,000	459,000	506,000
Total SR 167 ETL Revenue & Fees	6,718,000	7,655,000	8,721,000	9,962,000	10,680,000	11,439,000	12,250,000	13,115,000
TOTAL EXPRESS TOLL LANES REVENUE (SR 167 & I-405)	\$ 43,045,000	\$ 45,845,000	\$ 48,877,000	\$ 72,922,000	\$ 74,963,000	\$ 76,907,000	\$ 78,937,000	\$ 81,065,000
SR 99 Tunnel Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	15,199,000	16,085,000	16,429,000	16,787,000	17,592,000	17,968,000	18,363,000	19,232,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	3,731,000	3,907,000	3,957,000	4,005,000	4,162,000	4,216,000	4,271,000	4,443,000
Gross Toll Revenue: Pay By Mail	13,650,000	13,758,000	13,589,000	13,418,000	13,384,000	13,224,000	13,066,000	13,039,000
Total Gross Toll Revenue Potential	32,580,000	33,750,000	33,975,000	34,210,000	35,138,000	35,408,000	35,700,000	36,714,000
Good To Go! Pay by Plate Fees and STA Discounts	602,000	613,000	620,000	628,000	634,000	642,000	650,000	657,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(4,425,000)	(4,387,000)	(4,372,000)	(4,322,000)	(4,304,000)	(4,283,000)	(4,238,000)	(4,227,000)
Adjusted Gross Toll Revenue	28,757,000	29,976,000	30,223,000	30,516,000	31,468,000	31,767,000	32,112,000	33,144,000
Misc Revenues (interest earnings)								
Transponder Sales	518,000	533,000	545,000	560,000	569,000	582,000	595,000	605,000
Late payment plus NSF / statement fees	1,187,000	1,190,000	1,180,000	1,167,000	1,150,000	1,140,000	1,128,000	1,114,000
Adjusted Gross Toll Revenue & Fees	30,462,000	31,699,000	31,948,000	32,243,000	33,187,000	33,489,000	33,835,000	34,863,000
SR 99 Tunnel Other Revenue								
Civil Penalties & Recovered Toll Revenue	3,432,000	3,678,000	3,652,000	3,616,000	3,576,000	3,539,000	3,505,000	3,469,000
Total SR 99 Tunnel Revenue & Fees	\$ 33,894,000	\$ 35,377,000	\$ 35,600,000	\$ 35,859,000	\$ 36,763,000	\$ 37,028,000	\$ 37,340,000	\$ 38,332,000

ALL Tolled Facilities Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	150,418,000	156,406,000	162,355,000	180,502,000	185,071,000	188,736,000	192,680,000	196,426,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	41,647,000	43,329,000	45,016,000	50,505,000	51,847,000	52,891,000	54,013,000	55,009,000
Gross Toll Revenue: Pay By Mail	50,300,000	51,007,000	51,519,000	56,262,000	56,599,000	57,049,000	57,551,000	57,966,000
Gross Toll Revenue: Toll Booth Payment	22,020,000	22,098,000	22,197,000	22,295,000	22,336,000	22,560,000	22,785,000	23,013,000
Total Gross Toll Revenue Potential	264,385,000	272,840,000	281,087,000	309,564,000	315,853,000	321,236,000	327,029,000	332,414,000
Adjusted Gross Toll Revenue	245,182,000	253,380,000	261,309,000	287,761,000	293,704,000	298,864,000	304,433,000	309,632,000
Misc. Revenues (contractual damages, interest earnings)	3,050,000	3,225,000	3,450,000	3,710,000	4,033,000	4,396,000	4,753,000	5,171,000
Transponder / Shield Sales	2,386,000	2,458,000	2,536,000	3,146,000	3,293,000	3,382,000	3,433,000	3,468,000
Late payment fees plus NSF / statement fees	4,315,000	4,405,000	4,495,000	4,951,000	4,997,000	5,040,000	5,083,000	5,105,000
Adjusted Gross Toll Revenue & Fees	254,933,000	263,468,000	271,790,000	299,568,000	306,027,000	311,682,000	317,702,000	323,376,000
Violations	-	-	-	-	-	-	-	-
Civil Penalties & Recovered Toll Revenue	9,909,000	10,311,000	10,495,000	10,998,000	11,497,000	11,569,000	11,668,000	11,719,000
Misc Non-Pledged Revenues	-	-	-	-	-	-	-	-
Total Toll Revenue & Fees	\$ 264,842,000	\$ 273,779,000	\$ 282,285,000	\$ 310,566,000	\$ 317,524,000	\$ 323,251,000	\$ 329,370,000	\$ 335,095,000
Forecast of Distributions								
Tacoma Narrows Toll Account - 511	87,334,000	88,230,000	89,303,000	90,435,000	91,358,000	92,268,000	93,187,000	94,112,000
SR 520 Corridor Toll Account - 16J	97,235,000	100,909,000	104,931,000	107,705,000	110,698,000	113,256,000	116,041,000	117,695,000
SR 520 Civil Penalties Account - 17P	3,334,000	3,418,000	3,574,000	3,645,000	3,742,000	3,792,000	3,865,000	3,891,000
I-405 and SR 167 Express Toll Lanes Operations Account - 595	43,045,000	45,845,000	48,877,000	72,822,000	74,963,000	76,907,000	78,937,000	81,065,000
Alaskan Way Viaduct Replacement Project Account - 535	33,894,000	35,377,000	35,600,000	35,859,000	36,763,000	37,028,000	37,340,000	38,332,000
Total Distributions	\$ 264,842,000	\$ 273,779,000	\$ 282,285,000	\$ 310,566,000	\$ 317,524,000	\$ 323,251,000	\$ 329,370,000	\$ 335,095,000

* Forecast assumes that STA Discounts will be eliminated in the FY 2020 due to proposed policy changes currently being considered by the Transportation Commission.

Federal Funds Forecast

February 2020

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

Transportation Revenue Forecast Council
Table G.1. Washington Federal Revenue Federal Fiscal Year Forecast
February 2020

	2012	2013	2014	2015	2016	2017	2018	2019	Current Biennium 2020
Million Dollars									
Apportionment (February 2020 Forecast)	645.245	720.579	737.106	685.906	711.576	773.299	864.692	769.099	762.651
Annual Percentage Change	-10.8%	11.7%	2.3%	-6.9%	3.7%	8.7%	11.8%	-11.1%	-0.8%
Apportionment (November 2019 Forecast)	645.245	720.579	737.106	685.906	711.576	773.299	864.692	769.099	740.712
Annual Percentage Change	-10.8%	11.7%	2.3%	-6.9%	3.7%	8.7%	11.8%	-11.1%	-3.7%
Percentage Change, February 2020 vs. November 2019	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	3.0%
Obligation Authority (February 2020 Forecast)	696.066	656.215	654.305	701.091	697.345	775.274	906.643	755.597	747.399
Annual Percentage Change	-4.1%	-5.7%	-0.3%	7.2%	-0.5%	11.2%	16.9%	-16.7%	-1.1%
Obligation Authority (November 2019 Forecast)	696.066	654.305	654.305	696.556	697.345	775.274	906.643	755.597	747.399
Annual Percentage Change	-4.1%	-6.0%	0.0%	6.5%	0.1%	11.2%	16.9%	-16.7%	-1.1%
Percentage Change, February 2020 vs. November 2019	0.0%	0.3%	0.0%	0.7%	0.0%	0.0%	0.0%	0.0%	0.0%
FFY 2010 - FFY 2019 are reconciled to actual FHWA distributions									
	Current Biennium								
Million Dollars	2021	2022	2023	2024	2025	2026	2027	2028	2029
Apportionment (February 2020 Forecast)	769.177	775.598	781.033	786.188	791.363	796.347	801.148	805.525	809.852
Annual Percentage Change	0.9%	0.8%	0.7%	0.7%	0.7%	0.6%	0.6%	0.5%	0.5%
Apportionment (November 2019 Forecast)	768.694	774.431	779.279	784.169	789.074	793.788	798.375	802.545	806.590
Annual Percentage Change	3.8%	0.7%	0.6%	0.6%	0.6%	0.6%	0.6%	0.5%	0.5%
Percentage Change, February 2020 vs. November 2019	0.1%	0.2%	0.2%	0.3%	0.3%	0.3%	0.3%	0.4%	0.4%
Obligation Authority (February 2020 Forecast)	753.793	760.086	765.412	770.464	775.536	780.420	785.125	789.415	793.655
Annual Percentage Change	0.9%	0.8%	0.7%	0.7%	0.7%	0.6%	0.6%	0.5%	0.5%
Obligation Authority (November 2019 Forecast)	753.320	758.942	763.693	768.486	773.293	777.912	782.408	786.494	790.458
Annual Percentage Change	0.8%	0.7%	0.6%	0.6%	0.6%	0.6%	0.6%	0.5%	0.5%
Percentage Change, February 2020 vs. November 2019	0.1%	0.2%	0.2%	0.3%	0.3%	0.3%	0.3%	0.4%	0.4%

Transportation Revenue Forecast Council
 Table G. 2. Federal Funds Forecast
 Federal Fiscal Year Comparison
 February 2020

Federal Funds Forecast - Highways

	2015		Difference		2016		Difference	
	Feb-20	Nov-19	Value	Percent	Feb-20	Nov-19	Value	Percent
Washington Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$373,504,388	\$373,504,388	\$0	0.0%	\$379,861,976	\$379,861,976	\$0	0.0%
<i>Interstate System Condition Penalty (23 U.S.C 119 (f)(1))</i>	\$0	\$0	-	0.0%	\$0	\$0	-	0.0%
Surface Transportation Block Grant Program (STBGP)	171,800,293	171,800,293	-	0.0%	189,811,231	189,811,231	-	0.0%
<i>Bridge Program (15% off-system)</i>	22,930,163	22,930,163	-	0.0%	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	85,900,146	85,900,146	-	0.0%	90,319,000	90,319,000	-	0.0%
<i>Any Area of the State</i>	62,969,984	62,969,984	-	0.0%	63,847,000	63,847,000	-	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	10,617,698	10,617,698	-	0.0%	10,848,000	10,848,000	-	0.0%
<i>Recreational Trails Program</i>	1,886,270	1,886,270	-	0.0%	1,867,000	1,867,000	-	0.0%
Highway Safety Improvement Program (HSIP)	37,140,499	37,140,499	-	0.0%	35,378,961	35,378,961	-	0.0%
Rail-Highway Crossing Program	4,063,342	4,063,342	-	0.0%	6,433,000	6,433,000	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	35,469,204	35,469,204	-	0.0%	36,072,942	36,072,942	-	0.0%
National Highway Freight Program	-	-	-	0.0%	19,297,411	19,297,411	-	0.0%
Metropolitan Planning (MPO)	6,960,373	6,960,373	-	0.0%	7,292,000	7,292,000	-	0.0%
Statewide Planning & Research	12,862,895	12,862,895	-	0.0%	13,497,259	13,497,259	-	0.0%
Subtotal Core Programs Apportionment	654,304,962	654,304,962	-	0.0%	687,644,780	687,644,780	-	0.0%
Subtotal Core Programs Obligation Authority	606,359,200	606,359,200	-	0.0%	685,170,000	685,170,000	-	0.0%
Ferry Boats and Terminals	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	29,690,940	29,690,940	-	0.0%	23,931,074	23,931,074	-	0.0%
Total Washington Apportionment	683,995,902	683,995,902	-	0.0%	711,575,854	711,575,854	-	0.0%
Total Washington Obligation Authority *	666,496,655	666,496,655	-	0.0%	697,345,000	697,345,000	-	0.0%
Forecast Distributions								
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (NHPP) @	335,044,299	335,044,299	\$0	0.0%	357,070,257	357,070,257	\$0	0.0%
<i>Interstate System Condition Penalty (23 U.S.C 119 (f)(1))</i>	-	-	-	0.0%	-	-	-	0.0%
Surface Transportation Block Grant Program	52,904,910	52,904,910	-	0.0%	46,933,909	46,933,909	-	0.0%
<i>Any Area of the State</i>	51,018,910	51,018,910	-	0.0%	45,066,502	45,066,502	-	0.0%
<i>Recreational Trails Program</i>	1,886,000	1,886,000	-	0.0%	1,867,407	1,867,407	-	0.0%
Highway Safety Improvement Program (HSIP) @	26,228,000	26,228,000	-	0.0%	10,613,688	10,613,688	-	0.0%
Rail-Highway Crossing	4,211,000	4,211,000	-	0.0%	6,433,245	6,433,245	-	0.0%
National Freight Program	18,339,000	18,339,000	-	0.0%	19,297,411	19,297,411	-	0.0%
Statewide Planning & Research	13,714,000	13,714,000	-	0.0%	13,497,259	13,497,259	-	0.0%
Subtotal Core Programs Apportionment	450,441,209	450,441,209	-	0.0%	453,845,769	453,845,769	-	0.0%
Subtotal Core Programs Obligation Authority	380,972,934	380,972,934	-	0.0%	452,623,748	452,623,748	-	0.0%
Ferry Boats and Terminals	43,294,000	43,294,000	-	0.0%	-	-	-	100.0%
Discretionary and Allocated Programs	-	-	-	0.0%	16,364,912	16,364,912	-	0.0%
Total State Apportionment	493,735,209	493,735,209	-	0.0%	470,210,681	470,210,681	-	0.0%
State Obligation Authority *	450,631,973	450,631,973	-	0.0%	460,807,000	460,807,000	\$0	0.0%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (NHPP)	22,410,263	22,410,263	-	0.0%	22,791,719	22,791,719	\$0	0.0%
Statewide Competitive NHS Program	-	-	-	0.0%	-	-	\$0	0.0%
Surface Transportation Block Grant Program	120,781,382	120,781,382	-	0.0%	142,877,322	142,877,322	-	0.0%
<i>Bridge Program (15% off-system)</i>	22,930,163	22,930,163	-	0.0%	22,930,163	22,930,163	-	0.0%
<i>Population Distribution</i>	85,900,145	85,900,145	-	0.0%	90,318,879	90,318,879	-	0.0%
<i>Any Area of the State %</i>	11,951,074	11,951,074	-	0.0%	18,780,297	18,780,297	-	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	10,617,698	10,617,698	-	0.0%	10,847,983	10,847,983	-	0.0%
<i>Recreational Trails Program</i>	-	-	-	0.0%	-	-	-	0.0%
Highway Safety Improvement Program (HSIP)	25,998,350	25,998,350	-	0.0%	24,765,273	24,765,273	-	0.0%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	35,469,204	35,469,204	-	0.0%	36,072,942	36,072,942	-	0.0%
National Freight Program	\$0	\$0	-	0.0%	\$0	\$0	\$0	0.0%
Metropolitan Planning (MPO)	6,960,373	6,960,373	-	0.0%	7,291,937	7,291,937	-	0.0%
Subtotal Core Programs Apportionment	222,237,270	222,237,270	-	0.0%	233,799,193	233,799,193	-	0.0%
Subtotal Core Programs Obligation Authority	225,386,266	225,386,266	-	0.0%	232,546,479	232,546,479	-	0.0%
Ferry Boats and Terminals	-	-	-	0.0%	-	-	-	100.0%
Discretionary and Allocated Programs	9,387,229	9,387,229	-	0.0%	7,566,162	7,566,162	-	100.0%
Total Local Apportionment	231,624,499	231,624,499	-	0.0%	241,365,355	241,365,355	-	0.0%
Local Obligation Authority *	250,077,000	250,077,000	-	0.0%	236,538,000	236,538,000	-	0.0%
Total Washington Apportionment	\$ 725,359,708	\$ 725,359,708	\$0	0.0%	\$ 711,576,036	\$ 711,576,036	\$0	0.0%
Total Washington Obligation Authority	\$ 700,708,973	\$ 700,708,973	\$0	0.0%	\$ 697,345,000	\$ 697,345,000	\$0	0.0%

Transportation Revenue Forecast Council
 Table G. 2. Federal Funds Forecast
 Federal Fiscal Year Comparison
 February 2020

Federal Funds Forecast - Highways

Washington Apportionment and Obligation Authority Forecast	2017		Difference		2018		Difference	
	Feb-20	Nov-19	Value	Percent	Feb-20	Nov-19	Value	Percent
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$371,021,480	\$371,021,480	\$0	0.0%	\$378,696,412	\$378,696,412	\$0	0.0%
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))	\$0	\$0	-	0.0%	\$0	\$0	-	0.0%
Surface Transportation Block Grant Program (STBGP)	193,028,803	193,028,803	-	0.0%	197,469,122	197,469,122	-	0.0%
Bridge Program (15% off-system)	22,930,163	22,930,163	-	0.0%	22,930,163	22,930,163	-	0.0%
Population Distribution	93,753,166	93,753,166	-	0.0%	97,788,238	97,788,238	-	0.0%
Any Area of the State	63,611,221	63,611,221	-	0.0%	63,787,709	63,787,709	-	0.0%
STBGP Set Aside (previously Transportation Alternatives Program)	10,847,983	10,847,983	-	0.0%	11,076,742	11,076,742	-	0.0%
Recreational Trails Program	1,886,270	1,886,270	-	0.0%	1,886,270	1,886,270	-	0.0%
Highway Safety Improvement Program (HSIP)	52,973,813	52,973,813	-	0.0%	52,616,789	52,616,789	-	0.0%
Rail-Highway Crossing Program	4,211,178	4,211,178	-	0.0%	4,366,470	4,366,470	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	36,635,619	36,635,619	-	0.0%	37,394,574	37,394,574	-	0.0%
National Highway Freight Program	18,339,285	18,339,285	-	0.0%	20,039,911	20,039,911	-	0.0%
Metropolitan Planning (MPO)	7,391,590	7,391,590	-	0.0%	7,559,495	7,559,495	-	0.0%
Statewide Planning & Research	13,714,265	13,714,265	-	0.0%	14,033,000	14,033,000	-	0.0%
Subtotal Core Programs Apportionment	697,316,033	697,316,033	-	0.0%	712,175,773	712,175,773	-	0.0%
Subtotal Core Programs Obligation Authority	679,678,877	679,678,877	-	0.0%	717,120,140	717,120,140	-	0.0%
Ferry Boats and Terminals	30,776,853	30,776,853	-	0.0%	18,131,645	18,131,645	-	0.0%
Discretionary and Allocated Programs	45,206,427	45,206,427	-	0.0%	134,384,944	134,384,944	-	0.0%
Total Washington Apportionment	773,299,313	773,299,313	-	0.0%	864,692,362	864,692,362	-	0.0%
Total Washington Obligation Authority *	775,274,336	775,274,336	-	0.0%	906,643,390	906,643,390	-	0.0%
Forecast Distributions				0.014				
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (NHPP) @	340,158,504	340,158,504	\$0	0.0%	343,017,598	343,017,598	\$0	0.0%
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))	-	-	-	0.0%	-	-	-	0.0%
Surface Transportation Block Grant Program	44,076,159	44,076,159	-	0.0%	44,086,270	44,086,270	-	0.0%
Any Area of the State	42,189,889	42,189,889	-	0.0%	42,200,000	42,200,000	-	0.0%
Recreational Trails Program	1,886,270	1,886,270	-	0.0%	1,886,270	1,886,270	-	0.0%
Highway Safety Improvement Program (HSIP) @	26,228,144	26,228,144	-	0.0%	25,362,944	25,362,944	-	0.0%
Rail-Highway Crossing	4,211,178	4,211,178	-	0.0%	-	-	-	0.0%
National Freight Program	18,339,285	18,339,285	-	0.0%	5,769,979	5,769,979	-	0.0%
Statewide Planning & Research	13,714,265	13,714,265	-	0.0%	14,033,000	14,033,000	-	0.0%
Subtotal Core Programs Apportionment	446,727,535	446,727,535	-	0.0%	432,269,791	432,269,791	-	0.0%
Subtotal Core Programs Obligation Authority	423,712,224	423,712,224	-	0.0%	459,224,503	459,224,503	-	0.0%
Ferry Boats and Terminals	30,776,853	30,776,853	-	0.0%	16,856,482	16,856,482	-	0.0%
Discretionary and Allocated Programs	55,215,193	55,215,193	-	0.0%	70,569,648	70,569,648	-	0.0%
Total State Apportionment	532,719,581	532,719,581	-	0.0%	519,695,921	519,695,921	-	0.0%
State Obligation Authority *	522,877,368	522,877,368	-	0.0%	590,941,415	590,941,415	-	0.0%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (NHPP)	22,410,263	22,410,263	-	0.0%	22,409,675	22,409,675	-	0.0%
Statewide Competitive NHS Program	8,452,713	8,452,713	\$0	0.0%	13,269,139	13,269,139	\$0	0.0%
Surface Transportation Block Grant Program	148,952,644	148,952,644	-	0.0%	153,382,852	153,382,852	-	0.0%
Bridge Program (15% off-system)	22,930,163	22,930,163	-	0.0%	22,930,163	22,930,163	-	0.0%
Population Distribution	93,753,166	93,753,166	-	0.0%	97,788,238	97,788,238	-	0.0%
Any Area of the State %	21,421,332	21,421,332	-	0.0%	21,587,709	21,587,709	-	0.0%
STBGP Set Aside (previously Transportation Alternatives Program)	10,847,983	10,847,983	-	0.0%	11,076,742	11,076,742	-	0.0%
Recreational Trails Program	-	-	-	0.0%	-	-	-	0.0%
Highway Safety Improvement Program (HSIP)	26,745,669	26,745,669	-	0.0%	27,253,845	27,253,845	-	0.0%
Rail-Highway Crossing	-	-	-	0.0%	4,366,470	4,366,470	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	36,635,619	36,635,619	-	0.0%	37,394,574	37,394,574	-	0.0%
National Freight Program	\$0	-	-	0.0%	\$14,269,932	14,269,932	-	0.0%
Metropolitan Planning (MPO)	7,391,590	7,391,590	-	0.0%	7,559,495	7,559,495	-	0.0%
Subtotal Core Programs Apportionment	250,588,498	250,588,498	-	0.0%	279,905,982	279,905,982	-	0.0%
Subtotal Core Programs Obligation Authority	236,870,660	236,870,660	-	0.0%	236,303,143	236,303,143	-	0.0%
Ferry Boats and Terminals	-	-	-	0.0%	1,275,163	1,275,163	-	0.0%
Discretionary and Allocated Programs	(10,008,766)	(10,008,766)	-	0.0%	63,815,296	63,815,296	-	0.0%
Total Local Apportionment	240,579,732	240,579,732	-	0.0%	344,996,441	344,996,441	-	0.0%
Local Obligation Authority *	231,626,169	231,626,169	-	0.0%	299,512,747	299,512,747	-	0.0%
Total Washington Apportionment	\$ 773,299,313	\$ 773,299,313	\$0	0.0%	\$ 864,692,362	\$ 864,692,362	\$0	0.0%
Total Washington Obligation Authority	\$ 754,503,537	\$ 754,503,537	\$0	0.0%	\$ 890,454,162	\$ 890,454,162	\$0	0.0%

Transportation Revenue Forecast Council
 Table G. 2. Federal Funds Forecast
 Federal Fiscal Year Comparison
 February 2020

Federal Funds Forecast - Highways

Washington Apportionment and Obligation Authority Forecast

	2019		Difference		2020		Difference	
	Feb-20	Nov-19	Value	Percent	Feb-20	Nov-19	Value	Percent
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$389,202,514	\$389,202,514	\$0	0.0%	269,975,000	\$265,388,000	\$4,587,000	1.7%
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))	-	-	-	0.0%	123,737,142	123,737,142	-	0.0%
Surface Transportation Block Grant Program (STBGP)	201,669,487	201,669,487	-	0.0%	205,310,000	171,450,000	33,860,000	19.7%
<i>Bridge Program (15% off-system)</i>	22,930,163	22,930,163	-	0.0%	22,930,000	14,451,000	8,479,000	58.7%
<i>Population Distribution</i>	101,901,497	101,901,497	-	0.0%	105,791,000	97,563,000	8,228,000	8.4%
<i>Any Area of the State</i>	63,874,816	63,874,816	-	0.0%	63,626,000	46,473,000	17,153,000	36.9%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,076,742	11,076,742	-	0.0%	11,077,000	11,077,000	-	0.0%
<i>Recreational Trails Program</i>	1,886,270	1,886,270	-	0.0%	1,886,000	1,886,000	-	0.0%
Highway Safety Improvement Program (HSIP)	53,862,658	53,862,658	-	0.0%	54,718,000	54,718,000	-	0.0%
Rail-Highway Crossing Program	4,408,860	4,408,860	-	0.0%	4,492,000	4,492,000	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	38,206,179	38,206,179	-	0.0%	38,833,000	21,481,000	17,352,000	80.8%
National Highway Freight Program	22,620,131	22,620,131	-	0.0%	25,038,000	25,038,000	-	0.0%
Metropolitan Planning (MPO)	7,747,568	7,747,568	-	0.0%	7,898,000	7,898,000	-	0.0%
Statewide Planning & Research	14,399,204	14,399,204	-	0.0%	14,685,000	14,685,000	-	0.0%
Subtotal Core Programs Apportionment	732,116,601	732,116,601	-	0.0%	744,686,142	688,887,142	55,799,000	8.1%
Subtotal Core Programs Obligation Authority	718,219,980	718,219,980	-	0.0%	696,318,000	696,318,000	-	0.0%
Ferry Boats and Terminals	5,109,922	5,109,922	-	0.0%	17,965,000	17,965,000	-	0.0%
Discretionary and Allocated Programs	31,872,890	31,872,890	-	0.0%	-	-	-	0.0%
Total Washington Apportionment	769,099,413	769,099,413	-	0.0%	762,651,142	706,852,142	55,799,000	7.9%
Total Washington Obligation Authority *	755,596,849	755,596,849	-	0.0%	747,399,000	747,399,000	-	0.0%

Forecast Distributions

State Programs

Federal Aid Highway Core Programs								
National Highway Performance Program (NHPP) @	344,843,866	344,843,866	\$0	0.0%	218,665,000	214,078,000	4,587,000	2.1%
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))	-	-	-	0.0%	123,737,142	123,737,142	-	0.0%
Surface Transportation Block Grant Program	44,086,270	44,086,270	-	0.0%	44,086,000	44,086,000	-	0.0%
<i>Any Area of the State</i>	42,200,000	42,200,000	-	0.0%	42,200,000	42,200,000	-	0.0%
<i>Recreational Trails Program</i>	1,886,270	1,886,270	-	0.0%	1,886,000	1,886,000	-	0.0%
Highway Safety Improvement Program (HSIP) @	25,980,610	25,980,610	-	0.0%	26,384,000	26,384,000	-	0.0%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%
National Freight Program	1,768,540	1,768,540	-	0.0%	-	-	-	0.0%
Statewide Planning & Research	14,399,204	14,399,204	-	0.0%	14,685,000	14,685,000	-	0.0%
Subtotal Core Programs Apportionment	431,078,490	431,078,490	-	0.0%	427,557,142	422,970,142	4,587,000	1.1%
Subtotal Core Programs Obligation Authority	450,053,771	450,053,771	-	0.0%	411,126,000	411,126,000	-	0.0%
Ferry Boats and Terminals	5,109,922	5,109,922	-	0.0%	16,296,000	16,296,000	-	0.0%
Discretionary and Allocated Programs	15,235,222	15,235,222	-	0.0%	-	-	-	0.0%
Total State Apportionment	451,423,634	451,423,634	-	0.0%	443,853,142	439,266,142	4,587,000	1.0%
State Obligation Authority *	470,140,944	470,140,944	-	0.0%	441,286,000	441,286,000	-	0.0%

Local Programs

Federal Aid Highway Core Programs								
National Highway Performance Program (NHPP)	22,322,174	22,322,174	-	0.0%	22,410,000	22,410,000	-	0.0%
Statewide Competitive NHS Program	22,036,474	22,036,474	-	0.0%	28,900,000	28,900,000	-	0.0%
Surface Transportation Block Grant Program	157,583,250	157,583,250	-	0.0%	161,225,000	127,365,000	33,860,000	26.6%
<i>Bridge Program (15% off-system)</i>	22,930,163	22,930,163	-	0.0%	22,930,000	14,451,000	8,479,000	58.7%
<i>Population Distribution</i>	101,901,496	101,901,496	-	0.0%	105,791,000	97,563,000	8,228,000	8.4%
<i>Any Area of the State %</i>	21,674,849	21,674,849	-	0.0%	21,427,000	4,274,000	17,153,000	401.3%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,076,742	11,076,742	-	0.0%	11,077,000	11,077,000	-	0.0%
<i>Recreational Trails Program</i>	-	-	-	0.0%	-	-	-	0.0%
Highway Safety Improvement Program (HSIP)	27,882,048	27,882,048	-	0.0%	28,334,000	28,334,000	-	0.0%
Rail-Highway Crossing	4,408,860	4,408,860	-	0.0%	4,492,000	4,492,000	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	38,206,179	38,206,179	-	0.0%	38,833,000	21,481,000	17,352,000	80.8%
National Freight Program	\$20,851,591	20,851,591	-	0.0%	\$25,038,000	25,038,000	-	0.0%
Metropolitan Planning (MPO)	7,747,568	7,747,568	-	0.0%	7,898,000	7,898,000	-	0.0%
Subtotal Core Programs Apportionment	301,038,144	301,038,144	-	0.0%	317,130,000	265,918,000	51,212,000	19.3%
Subtotal Core Programs Obligation Authority	268,166,209	268,166,209	-	0.0%	285,192,000	285,192,000	-	0.0%
Ferry Boats and Terminals	-	-	-	0.0%	1,669,000	1,669,000	-	0.0%
Discretionary and Allocated Programs	16,637,667	16,637,667	-	0.0%	-	-	-	0.0%
Total Local Apportionment	317,675,811	317,675,811	-	0.0%	318,799,000	267,587,000	51,212,000	19.1%
Local Obligation Authority *	285,455,905	285,455,905	-	0.0%	306,113,000	306,113,000	-	0.0%
Total Washington Apportionment	\$ 769,099,445	\$ 769,099,445	\$0	0.0%	\$ 762,652,142	\$ 706,853,142	\$55,799,000	7.9%
Total Washington Obligation Authority	\$ 755,596,849	\$ 755,596,849	\$0	0.0%	\$ 747,399,000	\$ 747,399,000	\$0	0.0%

Transportation Revenue Forecast Council
 Table G. 2. Federal Funds Forecast
 Federal Fiscal Year Comparison
 February 2020

Federal Funds Forecast - Highways

	2021		Difference		2022		Difference	
	Feb-20	Nov-19	Value	Percent	Feb-20	Nov-19	Value	Percent
Washington Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$397,157,000	\$396,901,000	\$256,000	0.1%	\$400,867,000	\$400,248,000	\$619,000	0.2%
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))	-	-	-	-	-	-	-	-
Surface Transportation Block Grant Program (STBGP)	207,111,000	206,978,000	133,000	0.1%	208,697,000	\$208,375,000	322,000	0.2%
Bridge Program (15% off-system)	22,930,000	22,930,000	-	0.0%	22,930,000	\$22,930,000	-	0.0%
Population Distribution	105,791,000	105,791,000	-	0.0%	105,791,000	\$105,791,000	-	0.0%
Any Area of the State	65,312,000	65,187,000	125,000	0.2%	66,797,000	\$66,496,000	301,000	0.5%
STBGP Set Aside (previously Transportation Alternatives Program)	11,174,000	11,167,000	7,000	0.1%	11,260,000	\$11,242,000	18,000	0.2%
Recreational Trails Program	1,903,000	1,902,000	1,000	0.1%	1,918,000	\$1,915,000	3,000	0.2%
Highway Safety Improvement Program (HSIP)	55,198,000	55,163,000	35,000	0.1%	55,620,000	\$55,536,000	84,000	0.2%
Rail-Highway Crossing Program	4,530,000	4,527,000	3,000	0.1%	4,565,000	\$4,558,000	7,000	0.2%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	39,175,000	39,149,000	26,000	0.1%	39,474,000	\$39,414,000	60,000	0.2%
National Highway Freight Program	25,258,000	25,241,000	17,000	0.1%	25,451,000	\$25,411,000	40,000	0.2%
Metropolitan Planning (MPO)	7,967,000	7,962,000	5,000	0.1%	8,028,000	\$8,016,000	12,000	0.1%
Statewide Planning & Research	14,816,000	14,808,000	8,000	0.1%	14,931,000	\$14,908,000	23,000	0.2%
Subtotal Core Programs Apportionment	751,212,000	750,729,000	483,000	0.1%	757,633,000	756,466,000	1,167,000	0.2%
Subtotal Core Programs Obligation Authority	702,419,000	701,967,000	452,000	0.1%	708,423,000	707,331,000	1,092,000	0.2%
Ferry Boats and Terminals	17,965,000	17,965,000	-	0.0%	17,965,000	17,965,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
Total Washington Apportionment	769,177,000	768,694,000	483,000	0.1%	775,598,000	774,431,000	1,167,000	0.2%
Total Washington Obligation Authority *	753,793,000	753,320,000	473,000	0.1%	760,086,000	758,942,000	1,144,000	0.2%
Forecast Distributions								
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (NHPP) @	333,981,075	333,996,250	(\$15,175)	0.0%	333,794,825	333,832,425	(\$37,600)	0.0%
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))	-	-	-	-	-	-	-	-
Surface Transportation Block Grant Program	44,103,000	44,102,000	1,000	0.0%	44,118,000	44,115,000	3,000	0.0%
Any Area of the State	42,200,000	42,200,000	-	0.0%	42,200,000	42,200,000	-	0.0%
Recreational Trails Program	1,903,000	1,902,000	1,000	0.1%	1,918,000	1,915,000	3,000	0.2%
Highway Safety Improvement Program (HSIP) @	26,615,876	26,598,645	17,230	0.1%	26,818,870	26,778,554	40,316	0.2%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%
National Freight Program	25,258,000	25,241,000	17,000	0.1%	25,451,000	25,411,000	40,000	0.2%
Statewide Planning & Research	14,816,000	14,808,000	8,000	0.1%	14,931,000	14,908,000	23,000	0.2%
Subtotal Core Programs Apportionment	444,773,951	444,745,895	29,055	0.0%	445,113,695	445,044,979	71,716	0.0%
Subtotal Core Programs Obligation Authority	413,866,000	413,824,000	42,000	0.0%	414,399,000	414,296,000	103,000	0.0%
Ferry Boats and Terminals	16,296,000	16,296,000	-	0.0%	16,296,000	16,296,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
Total State Apportionment	461,069,951	461,041,895	29,055	0.0%	461,409,695	461,340,979	71,716	0.0%
State Obligation Authority *	444,136,000	444,098,000	38,000	0.0%	444,620,000	444,525,000	95,000	0.0%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (NHPP)	22,410,263	22,410,263	-	0.0%	22,410,263	22,410,263	-	0.0%
Statewide Competitive NHS Program	40,765,662	40,494,487	\$271,175	0.7%	44,661,912	44,005,312	\$656,600	1.5%
Surface Transportation Block Grant Program	163,008,393	162,876,393	132,000	0.1%	164,579,393	164,260,393	319,000	0.2%
Bridge Program (15% off-system)	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
Population Distribution	105,791,393	105,791,393	-	0.0%	105,791,393	105,791,393	-	0.0%
Any Area of the State %	23,113,000	22,988,000	125,000	0.5%	24,598,000	24,297,000	301,000	1.2%
STBGP Set Aside (previously Transportation Alternatives Program)	11,174,000	11,167,000	7,000	0.1%	11,260,000	11,242,000	18,000	0.2%
Recreational Trails Program	-	-	-	0.0%	-	-	-	0.0%
Highway Safety Improvement Program (HSIP)	28,582,000	28,564,000	18,000	0.1%	28,801,000	28,757,000	44,000	0.2%
Rail-Highway Crossing	4,530,000	4,527,000	3,000	0.1%	4,565,000	4,558,000	7,000	0.2%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	39,175,000	39,149,000	26,000	0.1%	39,474,000	39,414,000	60,000	0.2%
National Freight Program	\$0	-	-	0.0%	\$0	-	-	0.0%
Metropolitan Planning (MPO)	7,967,000	7,962,000	5,000	0.1%	8,028,000	8,016,000	12,000	0.1%
Subtotal Core Programs Apportionment	306,438,318	305,983,143	455,175	0.1%	312,519,568	311,420,968	1,098,600	0.4%
Subtotal Core Programs Obligation Authority	288,553,000	288,143,000	410,000	0.1%	294,024,000	293,035,000	989,000	0.3%
Ferry Boats and Terminals	1,669,000	1,669,000	-	0.0%	1,669,000	1,669,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
Total Local Apportionment	308,107,318	307,652,143	455,175	0.1%	314,188,568	313,089,968	1,098,600	0.4%
Local Obligation Authority *	309,657,000	309,222,000	435,000	0.1%	315,466,000	314,417,000	1,049,000	0.3%
Total Washington Apportionment	\$ 769,177,268	\$ 768,694,038	\$483,230	0.1%	\$ 775,598,263	\$ 774,430,946	\$1,167,316	0.2%
Total Washington Obligation Authority	\$ 753,793,000	\$ 753,320,000	\$473,000	0.1%	\$ 760,086,000	\$ 758,942,000	\$1,144,000	0.2%

Transportation Revenue Forecast Council
 Table G. 2. Federal Funds Forecast
 Federal Fiscal Year Comparison
 February 2020

Federal Funds Forecast - Highways

	2023		Difference		2024		Difference	
	Feb-20	Nov-19	Value	Percent	Feb-20	Nov-19	Value	Percent
Washington Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$403,742,000	\$402,814,000	\$928,000	0.2%	\$406,469,000	\$405,401,000	\$1,068,000	0.3%
<i>Interstate System Condition Penalty (23 U.S.C 119 (f)(1))</i>								
Surface Transportation Block Grant Program (STBGP)	210,194,000	209,711,000	483,000	0.2%	211,614,000	\$211,058,000	556,000	0.3%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	\$22,930,000	-	0.0%
<i>Population Distribution</i>	105,791,000	105,791,000	-	0.0%	105,791,000	\$105,791,000	-	0.0%
<i>Any Area of the State</i>	68,199,000	67,748,000	451,000	0.7%	69,529,000	\$69,010,000	519,000	0.8%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,341,000	11,314,000	27,000	0.2%	11,418,000	\$11,387,000	31,000	0.3%
<i>Recreational Trails Program</i>	1,932,000	1,927,000	5,000	0.3%	1,945,000	\$1,939,000	6,000	0.3%
Highway Safety Improvement Program (HSIP)	56,019,000	55,891,000	128,000	0.2%	56,398,000	\$56,251,000	147,000	0.3%
Rail-Highway Crossing Program	4,598,000	4,587,000	11,000	0.2%	4,629,000	\$4,616,000	13,000	0.3%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	39,758,000	39,666,000	92,000	0.2%	40,026,000	\$39,921,000	105,000	0.3%
National Highway Freight Program	25,633,000	25,574,000	59,000	0.2%	25,806,000	\$25,739,000	67,000	0.3%
Metropolitan Planning (MPO)	8,086,000	8,067,000	19,000	0.2%	8,141,000	\$8,119,000	22,000	0.3%
Statewide Planning & Research	15,038,000	15,004,000	34,000	0.2%	15,140,000	\$15,099,000	41,000	0.3%
Subtotal Core Programs Apportionment	763,068,000	761,314,000	1,754,000	0.2%	768,223,000	766,204,000	2,019,000	0.3%
Subtotal Core Programs Obligation Authority	713,505,000	711,864,000	1,641,000	0.2%	718,325,000	716,436,000	1,889,000	0.3%
Ferry Boats and Terminals	17,965,000	17,965,000	-	0.0%	17,965,000	17,965,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
Total Washington Apportionment	781,033,000	779,279,000	1,754,000	0.2%	786,188,000	784,169,000	2,019,000	0.3%
Total Washington Obligation Authority *	765,412,000	763,693,000	1,719,000	0.2%	770,464,000	768,486,000	1,978,000	0.3%
Forecast Distributions								
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (NHPP) @	335,333,400	335,386,300	(\$52,900)	0.0%	333,452,800	333,518,325	(\$65,525)	0.0%
<i>Interstate System Condition Penalty (23 U.S.C 119 (f)(1))</i>								
Surface Transportation Block Grant Program	44,132,000	44,127,000	5,000	0.0%	44,145,000	44,139,000	6,000	0.0%
<i>Any Area of the State</i>	42,200,000	42,200,000	-	0.0%	42,200,000	42,200,000	-	0.0%
<i>Recreational Trails Program</i>	1,932,000	1,927,000	5,000	0.3%	1,945,000	1,939,000	6,000	0.3%
Highway Safety Improvement Program (HSIP) @	27,011,741	26,950,221	61,520	0.2%	27,194,192	27,122,614	71,577	0.3%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%
National Freight Program	25,633,000	25,574,000	59,000	0.2%	25,806,000	25,739,000	67,000	0.3%
Statewide Planning & Research	15,038,000	15,004,000	34,000	0.2%	15,140,000	15,099,000	41,000	0.3%
Subtotal Core Programs Apportionment	447,148,141	447,041,521	111,620	0.0%	445,737,992	445,617,939	126,052	0.0%
Subtotal Core Programs Obligation Authority	416,365,000	416,208,000	157,000	0.0%	415,329,000	415,149,000	180,000	0.0%
Ferry Boats and Terminals	16,296,000	16,296,000	-	0.0%	16,296,000	16,296,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
Total State Apportionment	463,444,141	463,337,521	111,620	0.0%	462,033,992	461,913,939	126,052	0.0%
State Obligation Authority *	446,655,000	446,511,000	144,000	0.0%	445,475,000	445,310,000	165,000	0.0%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (NHPP)	22,410,263	22,410,263	-	0.0%	22,410,263	22,410,263	-	0.0%
Statewide Competitive NHS Program	45,998,387	45,017,437	\$980,950	2.2%	50,605,937	49,472,412	\$1,133,525	2.3%
Surface Transportation Block Grant Program	166,062,390	165,584,390	478,000	0.3%	167,469,390	166,919,390	550,000	0.3%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	105,791,390	105,791,390	-	0.0%	105,791,390	105,791,390	-	0.0%
<i>Any Area of the State %</i>	26,000,000	25,549,000	451,000	1.8%	27,330,000	26,811,000	519,000	1.9%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,341,000	11,314,000	27,000	0.2%	11,418,000	11,387,000	31,000	0.3%
<i>Recreational Trails Program</i>	-	-	-	0.0%	-	-	-	0.0%
Highway Safety Improvement Program (HSIP)	29,007,000	28,941,000	66,000	0.2%	29,204,000	29,128,000	76,000	0.3%
Rail-Highway Crossing	4,598,000	4,587,000	11,000	0.2%	4,629,000	4,616,000	13,000	0.3%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	39,758,000	39,666,000	92,000	0.2%	40,026,000	39,921,000	105,000	0.3%
National Freight Program	\$0	-	-	0.0%	\$0	\$0	-	0.0%
Metropolitan Planning (MPO)	8,086,000	8,067,000	19,000	0.2%	8,141,000	8,119,000	22,000	0.3%
Subtotal Core Programs Apportionment	315,920,040	314,273,090	1,646,950	0.5%	322,485,590	320,586,065	1,899,525	0.6%
Subtotal Core Programs Obligation Authority	297,140,000	295,656,000	1,484,000	0.5%	302,996,000	301,287,000	1,709,000	0.6%
Ferry Boats and Terminals	1,669,000	1,669,000	-	0.0%	1,669,000	1,669,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
Total Local Apportionment	317,589,040	315,942,090	1,646,950	0.5%	324,154,590	322,255,065	1,899,525	0.6%
Local Obligation Authority *	318,757,000	317,182,000	1,575,000	0.5%	324,989,000	323,176,000	1,813,000	0.6%
Total Washington Apportionment	\$ 781,033,181	\$ 779,279,611	\$1,753,570	0.2%	\$ 786,188,582	\$ 784,169,004	\$2,019,577	0.3%
Total Washington Obligation Authority	\$ 765,412,000	\$ 763,693,000	\$1,719,000	0.2%	\$ 770,464,000	\$ 768,486,000	\$1,978,000	0.3%

Transportation Revenue Forecast Council
 Table G. 2. Federal Funds Forecast
 Federal Fiscal Year Comparison
 February 2020

Federal Funds Forecast - Highways

Washington Apportionment and Obligation Authority Forecast	2025		Difference		2026		Difference	
	Feb-20	Nov-19	Value	Percent	Feb-20	Nov-19	Value	Percent
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$409,207,000	\$407,996,000	\$1,211,000	0.3%	\$411,844,000	\$410,490,000	\$1,354,000	0.3%
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))								
Surface Transportation Block Grant Program (STBGP)	213,040,000	212,409,000	631,000	0.3%	214,413,000	213,708,000	705,000	0.3%
Bridge Program (15% off-system)	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
Population Distribution	105,791,000	105,791,000	-	0.0%	105,791,000	105,791,000	-	0.0%
Any Area of the State	70,865,000	70,276,000	589,000	0.8%	72,151,000	71,493,000	658,000	0.9%
STBGP Set Aside (previously Transportation Alternatives Program)	11,495,000	11,460,000	35,000	0.3%	11,569,000	11,530,000	39,000	0.3%
Recreational Trails Program	1,958,000	1,951,000	7,000	0.4%	1,971,000	1,963,000	8,000	0.4%
Highway Safety Improvement Program (HSIP)	56,778,000	56,610,000	168,000	0.3%	57,143,000	56,956,000	187,000	0.3%
Rail-Highway Crossing Program	4,660,000	4,646,000	14,000	0.3%	4,690,000	4,674,000	16,000	0.3%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	40,296,000	40,177,000	119,000	0.3%	40,555,000	40,423,000	132,000	0.3%
National Highway Freight Program	25,980,000	25,903,000	77,000	0.3%	26,147,000	26,062,000	85,000	0.3%
Metropolitan Planning (MPO)	8,196,000	8,171,000	25,000	0.3%	8,249,000	8,221,000	28,000	0.3%
Statewide Planning & Research	15,241,000	15,197,000	44,000	0.3%	15,341,000	15,289,000	52,000	0.3%
Subtotal Core Programs Apportionment	773,398,000	771,109,000	2,289,000	0.3%	778,382,000	775,823,000	2,559,000	0.3%
Subtotal Core Programs Obligation Authority	723,164,000	721,022,000	2,142,000	0.3%	727,824,000	725,430,000	2,394,000	0.3%
Ferry Boats and Terminals	17,965,000	17,965,000	-	0.0%	17,965,000	17,965,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
Total Washington Apportionment	791,363,000	789,074,000	2,289,000	0.3%	796,347,000	793,788,000	2,559,000	0.3%
Total Washington Obligation Authority *	775,536,000	773,293,000	2,243,000	0.3%	780,420,000	777,912,000	2,508,000	0.3%
Forecast Distributions								
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (NHPP) @	333,285,800	333,360,025	(\$74,225)	0.0%	333,124,825	333,207,750	(\$82,925)	0.0%
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))								
Surface Transportation Block Grant Program	44,158,000	44,151,000	7,000	0.0%	44,171,000	44,163,000	8,000	0.0%
Any Area of the State	42,200,000	42,200,000	-	0.0%	42,200,000	42,200,000	-	0.0%
Recreational Trails Program	1,958,000	1,951,000	7,000	0.4%	1,971,000	1,963,000	8,000	0.4%
Highway Safety Improvement Program (HSIP) @	27,377,073	27,296,325	80,748	0.3%	27,553,303	27,463,384	89,919	0.3%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%
National Freight Program	25,980,000	25,903,000	77,000	0.3%	26,147,000	26,062,000	85,000	0.3%
Statewide Planning & Research	15,241,000	15,197,000	44,000	0.3%	15,341,000	15,289,000	52,000	0.3%
Subtotal Core Programs Apportionment	446,041,873	445,907,350	141,523	0.0%	446,337,128	446,185,134	159,994	0.0%
Subtotal Core Programs Obligation Authority	415,782,000	415,581,000	201,000	0.0%	416,222,000	415,994,000	228,000	0.1%
Ferry Boats and Terminals	16,296,000	16,296,000	-	0.0%	16,296,000	16,296,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
Total State Apportionment	462,337,873	462,203,350	141,523	0.0%	462,633,128	462,481,134	159,994	0.0%
State Obligation Authority *	445,893,000	445,709,000	184,000	0.0%	446,300,000	446,090,000	210,000	0.0%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (NHPP)	22,410,263	22,410,263	-	0.0%	22,410,263	22,410,263	-	0.0%
Statewide Competitive NHS Program	53,510,937	52,225,712	\$1,285,225	2.5%	56,308,912	54,871,987	\$1,436,925	2.6%
Surface Transportation Block Grant Program	168,882,390	168,258,390	624,000	0.4%	170,242,390	169,545,390	697,000	0.4%
Bridge Program (15% off-system)	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
Population Distribution	105,791,390	105,791,390	-	0.0%	105,791,390	105,791,390	-	0.0%
Any Area of the State %	28,666,000	28,077,000	589,000	2.1%	29,952,000	29,294,000	658,000	2.2%
STBGP Set Aside (previously Transportation Alternatives Program)	11,495,000	11,460,000	35,000	0.3%	11,569,000	11,530,000	39,000	0.3%
Recreational Trails Program	-	-	-	0.0%	-	-	-	0.0%
Highway Safety Improvement Program (HSIP)	29,401,000	29,314,000	87,000	0.3%	29,590,000	29,493,000	97,000	0.3%
Rail-Highway Crossing	4,660,000	4,646,000	14,000	0.3%	4,690,000	4,674,000	16,000	0.3%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	40,296,000	40,177,000	119,000	0.3%	40,555,000	40,423,000	132,000	0.3%
National Freight Program	\$0	-	-	0.0%	\$0	-	-	0.0%
Metropolitan Planning (MPO)	8,196,000	8,171,000	25,000	0.3%	8,249,000	8,221,000	28,000	0.3%
Subtotal Core Programs Apportionment	327,356,590	325,202,365	2,154,225	0.7%	332,045,565	329,638,640	2,406,925	0.7%
Subtotal Core Programs Obligation Authority	307,382,000	305,441,000	1,941,000	0.6%	311,602,000	309,436,000	2,166,000	0.7%
Ferry Boats and Terminals	1,669,000	1,669,000	-	0.0%	1,669,000	1,669,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
Total Local Apportionment	329,025,590	326,871,365	2,154,225	0.7%	333,714,565	331,307,640	2,406,925	0.7%
Local Obligation Authority *	329,643,000	327,584,000	2,059,000	0.6%	334,120,000	331,822,000	2,298,000	0.7%
Total Washington Apportionment	\$ 791,363,463	\$ 789,074,715	\$2,288,748	0.3%	\$ 796,347,693	\$ 793,788,774	\$2,558,919	0.3%
Total Washington Obligation Authority	\$ 775,536,000	\$ 773,293,000	\$2,243,000	0.3%	\$ 780,420,000	\$ 777,912,000	\$2,508,000	0.3%

Transportation Revenue Forecast Council
 Table G. 2. Federal Funds Forecast
 Federal Fiscal Year Comparison
 February 2020

Federal Funds Forecast - Highways

	2027		Difference		2028		Difference	
	Feb-20	Nov-19	Value	Percent	Feb-20	Nov-19	Value	Percent
Washington Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$414,385,000	\$412,917,000	\$1,468,000	0.4%	\$416,700,000	\$415,123,000	\$1,577,000	0.4%
<i>Interstate System Condition Penalty (23 U.S.C 119 (f)(1))</i>								
Surface Transportation Block Grant Program (STBGP)	215,735,000	214,971,000	764,000	0.4%	216,941,000	216,119,000	822,000	0.4%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	105,791,000	105,791,000	-	0.0%	105,791,000	105,791,000	-	0.0%
<i>Any Area of the State</i>	73,390,000	72,676,000	714,000	1.0%	74,520,000	73,751,000	769,000	1.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,640,000	11,598,000	42,000	0.4%	11,705,000	11,660,000	45,000	0.4%
<i>Recreational Trails Program</i>	1,983,000	1,975,000	8,000	0.4%	1,994,000	1,986,000	8,000	0.4%
Highway Safety Improvement Program (HSIP)	57,496,000	57,293,000	203,000	0.4%	57,818,000	57,599,000	219,000	0.4%
Rail-Highway Crossing Program	4,719,000	4,702,000	17,000	0.4%	4,745,000	4,727,000	18,000	0.4%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	40,805,000	40,662,000	143,000	0.4%	41,034,000	40,880,000	154,000	0.4%
National Highway Freight Program	26,309,000	26,216,000	93,000	0.4%	26,456,000	26,356,000	100,000	0.4%
Metropolitan Planning (MPO)	8,300,000	8,270,000	30,000	0.4%	8,346,000	8,314,000	32,000	0.4%
Statewide Planning & Research	15,434,000	15,379,000	55,000	0.4%	15,520,000	15,462,000	58,000	0.4%
Subtotal Core Programs Apportionment	783,183,000	780,410,000	2,773,000	0.4%	787,560,000	784,580,000	2,980,000	0.4%
Subtotal Core Programs Obligation Authority	732,313,000	729,719,000	2,594,000	0.4%	736,406,000	733,618,000	2,788,000	0.4%
Ferry Boats and Terminals	17,965,000	17,965,000	-	0.0%	17,965,000	17,965,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
Total Washington Apportionment	801,148,000	798,375,000	2,773,000	0.3%	805,525,000	802,545,000	2,980,000	0.4%
Total Washington Obligation Authority *	785,125,000	782,408,000	2,717,000	0.3%	789,415,000	786,494,000	2,921,000	0.4%
Forecast Distributions								
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (NHPP) @	332,970,725	333,060,150	(\$89,425)	0.0%	332,828,550	332,925,325	(\$96,775)	0.0%
<i>Interstate System Condition Penalty (23 U.S.C 119 (f)(1))</i>								
Surface Transportation Block Grant Program	44,183,000	44,175,000	8,000	0.0%	44,194,000	44,186,000	8,000	0.0%
<i>Any Area of the State</i>	42,200,000	42,200,000	-	0.0%	42,200,000	42,200,000	-	0.0%
<i>Recreational Trails Program</i>	1,983,000	1,975,000	8,000	0.4%	1,994,000	1,986,000	8,000	0.4%
Highway Safety Improvement Program (HSIP) @	27,724,018	27,626,017	98,001	0.4%	27,878,637	27,772,689	105,948	0.4%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%
National Freight Program	26,309,000	26,216,000	93,000	0.4%	26,456,000	26,356,000	100,000	0.4%
Statewide Planning & Research	15,434,000	15,379,000	55,000	0.4%	15,520,000	15,462,000	58,000	0.4%
Subtotal Core Programs Apportionment	446,620,743	446,456,167	172,576	0.0%	446,877,187	446,702,014	183,173	0.0%
Subtotal Core Programs Obligation Authority	416,643,000	416,398,000	245,000	0.1%	417,027,000	416,765,000	262,000	0.1%
Ferry Boats and Terminals	16,296,000	16,296,000	-	0.0%	16,296,000	16,296,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
Total State Apportionment	462,916,743	462,752,167	172,576	0.0%	463,173,187	462,998,014	183,173	0.0%
State Obligation Authority *	446,690,000	446,464,000	226,000	0.1%	447,046,000	446,804,000	242,000	0.1%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (NHPP)	22,410,263	22,410,263	-	0.0%	22,410,263	22,410,263	-	0.0%
Statewide Competitive NHS Program	59,004,012	57,446,587	\$1,557,425	2.7%	61,461,187	59,787,412	\$1,673,775	2.8%
Surface Transportation Block Grant Program	171,552,390	170,796,390	756,000	0.4%	172,747,390	171,933,390	814,000	0.5%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	105,791,390	105,791,390	-	0.0%	105,791,390	105,791,390	-	0.0%
<i>Any Area of the State %</i>	31,191,000	30,477,000	714,000	2.3%	32,321,000	31,552,000	769,000	2.4%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,640,000	11,598,000	42,000	0.4%	11,705,000	11,660,000	45,000	0.4%
<i>Recreational Trails Program</i>	-	-	-	0.0%	-	-	-	0.0%
Highway Safety Improvement Program (HSIP)	29,772,000	29,667,000	105,000	0.4%	29,939,000	29,826,000	113,000	0.4%
Rail-Highway Crossing	4,719,000	4,702,000	17,000	0.4%	4,745,000	4,727,000	18,000	0.4%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	40,805,000	40,662,000	143,000	0.4%	41,034,000	40,880,000	154,000	0.4%
National Freight Program	\$0	-	-	0.0%	\$0	-	-	0.0%
Metropolitan Planning (MPO)	8,300,000	8,270,000	30,000	0.4%	8,346,000	8,314,000	32,000	0.4%
Subtotal Core Programs Apportionment	336,562,665	333,954,240	2,608,425	0.8%	340,682,840	337,878,065	2,804,775	0.8%
Subtotal Core Programs Obligation Authority	315,670,000	313,321,000	2,349,000	0.7%	319,379,000	316,853,000	2,526,000	0.8%
Ferry Boats and Terminals	1,669,000	1,669,000	-	0.0%	1,669,000	1,669,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
Total Local Apportionment	338,231,665	335,623,240	2,608,425	0.8%	342,351,840	339,547,065	2,804,775	0.8%
Local Obligation Authority *	338,435,000	335,944,000	2,491,000	0.7%	342,369,000	339,690,000	2,679,000	0.8%
Total Washington Apportionment	\$ 801,148,408	\$ 798,375,407	\$2,773,001	0.3%	\$ 805,525,027	\$ 802,545,079	\$2,979,948	0.4%
Total Washington Obligation Authority	\$ 785,125,000	\$ 782,408,000	\$2,717,000	0.3%	\$ 789,415,000	\$ 786,494,000	\$2,921,000	0.4%

Transportation Revenue Forecast Council
Table G. 2. Federal Funds Forecast
Federal Fiscal Year Comparison
February 2020

Federal Funds Forecast - Highways

	2029	2029	Difference	
Washington Apportionment and Obligation Authority Forecast	Feb-20	Nov-19	Value	Percent
Federal Aid Highway Core Programs Apportionment				
National Highway Performance Program (NHPP)	\$418,990,000	\$417,263,000	\$1,727,000	0.4%
<i>Interstate System Condition Penalty (23 U.S.C 119 (f)(1))</i>				
Surface Transportation Block Grant Program (STBGP)	218,133,000	217,234,000	899,000	0.4%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	105,791,000	105,791,000	-	0.0%
<i>Any Area of the State</i>	75,637,000	74,796,000	841,000	1.1%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,769,000	11,720,000	49,000	0.4%
<i>Recreational Trails Program</i>	2,005,000	1,996,000	9,000	0.5%
Highway Safety Improvement Program (HSIP)	58,135,000	57,896,000	239,000	0.4%
Rail-Highway Crossing Program	4,771,000	4,751,000	20,000	0.4%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	41,259,000	41,090,000	169,000	0.4%
National Highway Freight Program	26,601,000	26,492,000	109,000	0.4%
Metropolitan Planning (MPO)	8,392,000	8,357,000	35,000	0.4%
Statewide Planning & Research	15,606,000	15,542,000	64,000	0.4%
Subtotal Core Programs Apportionment	791,887,000	788,625,000	3,262,000	0.4%
Subtotal Core Programs Obligation Authority	740,452,000	737,400,000	3,052,000	0.4%
Ferry Boats and Terminals	17,965,000	17,965,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%
Total Washington Apportionment	809,852,000	806,590,000	3,262,000	0.4%
Total Washington Obligation Authority *	793,655,000	790,458,000	3,197,000	0.4%
Forecast Distributions				
State Programs				
Federal Aid Highway Core Programs				
National Highway Performance Program (NHPP) @	332,689,375	332,794,125	(\$104,750)	0.0%
<i>Interstate System Condition Penalty (23 U.S.C 119 (f)(1))</i>				
Surface Transportation Block Grant Program	44,205,000	44,196,000	9,000	0.0%
<i>Any Area of the State</i>	42,200,000	42,200,000	-	0.0%
<i>Recreational Trails Program</i>	2,005,000	1,996,000	9,000	0.5%
Highway Safety Improvement Program (HSIP) @	28,032,348	27,915,980	116,368	0.4%
Rail-Highway Crossing	-	-	-	0.0%
National Freight Program	26,601,000	26,492,000	109,000	0.4%
Statewide Planning & Research	15,606,000	15,542,000	64,000	0.4%
Subtotal Core Programs Apportionment	447,133,723	446,940,105	202,618	0.0%
Subtotal Core Programs Obligation Authority	417,408,000	417,119,000	289,000	0.1%
Ferry Boats and Terminals	16,296,000	16,296,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%
Total State Apportionment	463,429,723	463,236,105	202,618	0.0%
State Obligation Authority *	447,400,000	447,132,000	268,000	0.1%
Local Programs				
Federal Aid Highway Core Programs				
National Highway Performance Program (NHPP)	22,410,263	22,410,263	-	0.0%
Statewide Competitive NHS Program	63,890,362	62,058,612	\$1,831,750	3.0%
Surface Transportation Block Grant Program	173,928,390	173,038,390	890,000	0.5%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	105,791,390	105,791,390	-	0.0%
<i>Any Area of the State %</i>	33,438,000	32,597,000	841,000	2.6%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,769,000	11,720,000	49,000	0.4%
<i>Recreational Trails Program</i>	-	-	-	0.0%
Highway Safety Improvement Program (HSIP)	30,103,000	29,980,000	123,000	0.4%
Rail-Highway Crossing	4,771,000	4,751,000	20,000	0.4%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	41,259,000	41,090,000	169,000	0.4%
National Freight Program	\$0	-	-	0.0%
Metropolitan Planning (MPO)	8,392,000	8,357,000	35,000	0.4%
Subtotal Core Programs Apportionment	344,754,015	341,685,265	3,068,750	0.9%
Subtotal Core Programs Obligation Authority	323,044,000	320,281,000	2,763,000	0.9%
Ferry Boats and Terminals	1,669,000	1,669,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%
Total Local Apportionment	346,423,015	343,354,265	3,068,750	0.9%
Local Obligation Authority *	346,255,000	343,326,000	2,929,000	0.9%
Total Washington Apportionment	\$ 809,852,738	\$ 806,590,370	\$3,262,368	0.4%
Total Washington Obligation Authority	\$ 793,655,000	\$ 790,458,000	\$3,197,000	0.4%

Transportation Revenue Forecast Council
 Table G. 3. Formula Federal Funds Forecast - FTA
 Federal Fiscal Year Comparison
 February 2020

Federal Transit Administration (FTA) Forecast - Public Transportation

Program	Program Name	2015		Difference		2016		Difference		2017		Difference	
		Feb-20	Nov-19	Value	Percent	Feb-20	Nov-19	Value	Percent	Feb-20	Nov-19	Value	Percent
5304	Statewide Planning Program	\$ 478,373	\$ 478,373	\$ -	0.0%	\$ 485,066	\$ 485,066	\$ -	0.0%	\$ 494,961	\$ 494,961	\$ -	0.0%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	2,666,625	2,666,625	-	0.0%	2,716,118	2,716,118	-	0.0%	2,773,508	2,773,508	-	0.0%
5311(a)	Nonurbanized Area Formula Program	12,418,881	12,418,881	-	0.0%	12,658,343	12,658,343	-	0.0%	12,847,503	12,847,503	-	0.0%
5311(b)	Rural Transit Assistance Program	196,494	196,494	-	0.0%	200,702	200,702	-	0.0%	204,678	204,678	-	0.0%
5329	State Safety Oversight Program *3	455,753	455,753	-	0.0%	558,433	558,433	-	0.0%	559,445	559,445	-	0.0%
5339	Bus and Bus Facilities Program *4	1,250,000	1,250,000	-	0.0%	1,750,000	1,750,000	-	0.0%	1,750,000	1,750,000	-	0.0%
Totals		\$ 17,466,126	\$ 17,466,126	\$ -	0.0%	\$ 18,368,662	\$ 18,368,662	\$ -	0.0%	\$ 18,630,095	\$ 18,630,095	\$ -	0.0%

Program	Program Name	2018		Difference		2019		Difference		2020		Difference	
		Feb-20	Nov-19	Value	Percent	Feb-20	Nov-19	Value	Percent	Feb-20	Nov-19	Value	Percent
5304	Statewide Planning Program	\$ 505,355	\$ 505,355	\$ -	0.0%	\$ 516,000	\$ 516,000	\$ -	0.0%	\$ 527,000	\$ 527,000	\$ -	0.0%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	5,383,827	5,383,827	-	0.0%	2,888,000	2,888,000	-	0.0%	2,949,000	2,949,000	-	0.0%
5311(a)	Nonurbanized Area Formula Program	13,345,440	13,345,440	-	0.0%	13,465,000	13,465,000	-	0.0%	13,751,000	13,751,000	-	0.0%
5311(b)	Rural Transit Assistance Program	209,024	209,024	-	0.0%	214,000	214,000	-	0.0%	219,000	219,000	-	0.0%
5329	State Safety Oversight Program	600,480	600,480	-	0.0%	544,000	544,000	-	0.0%	555,000	555,000	-	0.0%
5339	Bus and Bus Facilities Program	3,500,000	3,500,000	-	0.0%	1,595,000	1,595,000	-	0.0%	1,629,000	1,629,000	-	0.0%
Totals		\$ 23,544,126	\$ 23,544,126	\$ -	0.0%	\$ 19,222,000	\$ 19,222,000	\$ -	0.0%	\$ 19,630,000	\$ 19,630,000	\$ -	0.0%

Program	Program Name	2021		Difference		2022		Difference		2023		Difference	
		Feb-20	Nov-19	Value	Percent	Feb-20	Nov-19	Value	Percent	Feb-20	Nov-19	Value	Percent
5304	Statewide Planning Program	\$ 532,000	\$ 531,000	\$ 1,000	0.2%	\$ 535,000	\$ 535,000	\$ -	0.0%	\$ 539,000	\$ 538,000	\$ 1,000	0.2%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	2,973,000	2,971,000	2,000	0.1%	2,993,000	2,991,000	2,000	0.1%	3,012,000	3,011,000	1,000	0.0%
5311(a)	Nonurbanized Area Formula Program	13,862,000	13,853,000	9,000	0.1%	13,956,000	13,944,000	12,000	0.1%	14,045,000	14,037,000	8,000	0.1%
5311(b)	Rural Transit Assistance Program	221,000	220,000	1,000	0.5%	222,000	222,000	-	0.0%	224,000	223,000	1,000	0.4%
5329	State Safety Oversight Program	560,000	559,000	1,000	0.2%	563,000	563,000	-	0.0%	567,000	567,000	-	0.0%
5339	Bus and Bus Facilities Program	1,642,000	1,641,000	1,000	0.1%	1,653,000	1,652,000	1,000	0.1%	1,664,000	1,663,000	1,000	0.1%
Totals		\$ 19,790,000	\$ 19,791,000	\$ 15,000	0.0%	\$ 19,922,000	\$ 19,939,000	\$ 15,000	-0.1%	\$ 20,051,000	\$ 20,068,000	\$ 12,000	-0.1%

Program	Program Name	2024		Difference		2025		Difference		2026		Difference	
		Feb-20	Nov-19	Value	Percent	Feb-20	Nov-19	Value	Percent	Feb-20	Nov-19	Value	Percent
5304	Statewide Planning Program	\$ 542,000	\$ 542,000	\$ -	0.0%	\$ 546,000	\$ 545,000	\$ 1,000	0.2%	\$ 549,000	\$ 549,000	\$ -	0.0%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	3,032,000	3,031,000	1,000	0.0%	3,051,000	3,051,000	-	0.0%	3,070,000	3,069,000	1,000	0.0%
5311(a)	Nonurbanized Area Formula Program	14,135,000	14,131,000	4,000	0.0%	14,226,000	14,224,000	2,000	0.0%	14,313,000	14,309,000	4,000	0.0%
5311(b)	Rural Transit Assistance Program	225,000	225,000	-	0.0%	226,000	226,000	-	0.0%	228,000	228,000	-	0.0%
5329	State Safety Oversight Program	571,000	571,000	-	0.0%	574,000	574,000	-	0.0%	578,000	578,000	-	0.0%
5339	Bus and Bus Facilities Program	1,675,000	1,674,000	1,000	0.1%	1,685,000	1,685,000	-	0.0%	1,696,000	1,695,000	1,000	0.1%
Totals		\$ 20,180,000	\$ 20,196,000	\$ 6,000	-0.1%	\$ 20,308,000	\$ 20,322,000	\$ 3,000	-0.1%	\$ 20,434,000	\$ 20,447,000	\$ 6,000	-0.1%

Program	Program Name	2027		Difference		2028		Difference		2029		Difference	
		Feb-20	Nov-19	Value	Percent	Feb-20	Nov-19	Value	Percent	Feb-20	Nov-19	Value	Percent
5304	Statewide Planning Program	\$ 552,000	\$ 552,000	\$ -	0.0%	\$ 555,000	\$ 555,000	\$ -	0.0%	\$ 558,000	\$ 557,000	\$ 1,000	0.2%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	3,088,000	3,086,000	2,000	0.1%	3,104,000	3,103,000	1,000	0.0%	3,120,000	3,116,000	4,000	0.1%
5311(a)	Nonurbanized Area Formula Program	14,397,000	14,389,000	8,000	0.1%	14,474,000	14,466,000	8,000	0.1%	14,549,000	14,529,000	20,000	0.1%
5311(b)	Rural Transit Assistance Program	229,000	229,000	-	0.0%	230,000	230,000	-	0.0%	232,000	231,000	1,000	0.4%
5329	State Safety Oversight Program	581,000	581,000	-	0.0%	584,000	584,000	-	0.0%	587,000	587,000	-	0.0%
5339	Bus and Bus Facilities Program	1,706,000	1,705,000	1,000	0.1%	1,715,000	1,714,000	1,000	0.1%	1,724,000	1,721,000	3,000	0.2%
Totals		\$ 20,553,000	\$ 20,546,000	\$ 11,000	0.0%	\$ 20,662,000	\$ 20,642,000	\$ 10,000	0.1%	\$ 20,770,000	\$ 20,742,000	\$ 29,000	0.1%

Transportation Revenue Forecast Council
Table G. 4. Formula Federal Funds Forecast - FTA
Federal Fiscal Year Comparison
February 2020

Federal Transit Administration (FTA) Forecast - Washington State Ferries

		2015		2015		Difference		2016		2016		Difference		Difference	
		Feb-20		Nov-19		Value		Feb-20		Nov-19		Value		Percent	
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$	5,722,236	\$	5,722,236	\$	-	\$	5,206,791	\$	5,206,791	\$	-		0.00%
5337	State of Good Repair Grants (High Intensity Motorbus)		5,862,301		5,862,301		-		6,780,870		6,780,870		-		0.00%
Totals		\$	11,584,537	\$	11,584,537	\$	-	\$	21,517,161	\$	21,517,161	\$	-		0.00%
		2017		2017		Difference		2018		2018		Difference		Difference	
		Feb-20		Nov-19		Value		Feb-20		Nov-19		Value		Percent	
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$	6,059,421	\$	6,059,421	\$	-	\$	5,497,322	\$	5,497,322	\$	-		0.00%
5337	State of Good Repair Grants (High Intensity Motorbus)		6,847,449		6,847,449		-		8,511,538		8,511,538		-		0.00%
Totals		\$	22,906,870	\$	22,906,870	\$	-	\$	14,008,860	\$	14,008,860	\$	-		0.00%
		2019		2019		Difference		2020		2020		Difference		Difference	
		Feb-20		Nov-19		Value		Feb-20		Nov-19		Value		Percent	
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$	6,059,421	\$	6,059,421	\$	-	\$	6,059,421	\$	6,059,421	\$	-		0.00%
5337	State of Good Repair Grants (High Intensity Motorbus)		7,200,000		7,200,000		-		7,200,000		7,200,000		-		0.00%
Totals		\$	13,259,421	\$	13,259,421	\$	-	\$	13,259,421	\$	13,259,421	\$	-		0.00%
		2021		2021		Difference		2022		2022		Difference		Difference	
		Feb-20		Nov-19		Value		Feb-20		Nov-19		Value		Percent	
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$	6,112,546	\$	6,104,604	\$	7,942	\$	6,159,347	\$	6,144,664	\$	14,683		0.24%
5337	State of Good Repair Grants (High Intensity Motorbus)		7,263,124		7,253,688		9,437		7,318,735		7,301,288		17,447		0.24%
Totals		\$	13,375,670	\$	13,358,292	\$	17,378	\$	13,478,082	\$	13,445,952	\$	32,130		0.24%
		2023		2023		Difference		2024		2024		Difference		Difference	
		Feb-20		Nov-19		Value		Feb-20		Nov-19		Value		Percent	
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$	6,203,532	\$	6,185,771	\$	17,760	\$	6,245,427	\$	6,227,219	\$	18,209		0.29%
5337	State of Good Repair Grants (High Intensity Motorbus)		7,371,237		7,350,134		21,103		7,421,019		7,399,383		21,636		0.29%
Totals		\$	13,574,769	\$	13,535,905	\$	38,864	\$	13,666,446	\$	13,626,601	\$	39,845		0.29%
		2025		2025		Difference		2026		2026		Difference		Difference	
		Feb-20		Nov-19		Value		Feb-20		Nov-19		Value		Percent	
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$	6,287,500	\$	6,267,966	\$	19,534	\$	6,328,025	\$	6,305,476	\$	22,549		0.36%
5337	State of Good Repair Grants (High Intensity Motorbus)		7,471,011		7,447,800		23,211		7,519,164		7,492,371		26,794		0.36%
Totals		\$	13,758,512	\$	13,715,766	\$	42,746	\$	13,847,190	\$	13,797,847	\$	49,343		0.36%
		2027		2027		Difference		2028		2028		Difference		Difference	
		Feb-20		Nov-19		Value		Feb-20		Nov-19		Value		Percent	
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$	6,367,057	\$	6,340,646	\$	26,411	\$	6,402,638	\$	6,374,699	\$	27,939		0.44%
5337	State of Good Repair Grants (High Intensity Motorbus)		7,565,543		7,534,160		31,382		7,607,822		7,574,623		33,198		0.44%
Totals		\$	13,932,599	\$	13,874,806	\$	57,793	\$	14,010,460	\$	13,949,322	\$	61,138		0.44%
		2029		2029		Difference		Feb-20		Nov-19		Value		Percent	
		Feb-20		Nov-19		Value		Feb-20		Nov-19		Value		Percent	
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$	6,437,824	\$	6,402,613	\$	35,212								0.55%
5337	State of Good Repair Grants (High Intensity Motorbus)		7,649,631		7,607,792		41,839								0.55%
Totals		\$	14,087,456	\$	14,010,405	\$	77,051								0.55%

* Discretionary and Allocated Programs include competitive grants, TIGER Grants, emergency relief dollars and other non-formula money.