

Transportation Revenue Forecast Council

June 2019 Transportation Economic and Revenue Forecasts

Volume II: Detailed Forecast Tables

Transportation Revenue
Forecast Council
June 2019

- **Motor Fuel Tax Revenue ForecastII-3**
- **Motor Vehicle Related Revenue Forecast (Licenses, Permits, & Fees)II-25**
- **Driver Related Revenue ForecastII-46**
- **Other Transportation Related Revenue ForecastII-56**
- **Washington State Ferries Ridership and Revenue ForecastII-65**
- **Toll Operations and Revenue ForecastII-71**
- **Federal Funds ForecastII-85**

Motor Vehicle Fuel Tax Revenue Forecast June 2019

Contact: Scott Smith, Washington State Department of Transportation, 360-705-7991,
smithsc@wsdot.wa.gov

Transportation Revenue Forecast Council

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

June 2019

| | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | Current Biennium | | 2020 |
|--|-------|-------|-------|-------|-------|-------|------------------|-------|-------|
| | | | | | | | 2018 | 2019 | |
| Million Gallons | | | | | | | | | |
| Gasoline (June 2019 Forecast) | 2,663 | 2,676 | 2,716 | 2,757 | 2,844 | 2,887 | 2,966 | 2,905 | 2,936 |
| Annual Percentage Change | -0.9% | 0.5% | 1.5% | 1.5% | 3.1% | 1.5% | 2.8% | -2.1% | 1.1% |
| Gasoline (March 2019 Forecast) | 2,663 | 2,676 | 2,716 | 2,757 | 2,844 | 2,887 | 2,966 | 2,969 | 2,996 |
| Percentage Change, June 2019 vs March 2019 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | -2.2% | -2.0% |
| Diesel (June 2019 Forecast) | 647 | 638 | 656 | 663 | 676 | 675 | 678 | 689 | 700 |
| Annual Percentage Change | -2.5% | -1.4% | 3.0% | 1.0% | 2.0% | -0.2% | 0.5% | 1.5% | 1.7% |
| Diesel (March 2019 Forecast) | 647 | 638 | 656 | 663 | 676 | 675 | 678 | 702 | 722 |
| Percentage Change, June 2019 vs March 2019 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | -2.0% | -3.0% |
| Total Motor Fuel (June 2019 Forecast) | 3,309 | 3,313 | 3,373 | 3,420 | 3,520 | 3,562 | 3,645 | 3,593 | 3,636 |
| Annual Percentage Change | -1.2% | 0.1% | 1.8% | 1.4% | 2.9% | 1.2% | 2.3% | -1.4% | 1.2% |
| Total Motor Fuel (March 2019 Forecast) | 3,309 | 3,313 | 3,373 | 3,420 | 3,520 | 3,562 | 3,645 | 3,671 | 3,718 |
| Percentage Change, June 2019 vs March 2019 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | -2.1% | -2.2% |

| | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 |
|--|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Million Gallons | | | | | | | | | |
| Gasoline (June 2019 Forecast) | 2,955 | 2,973 | 2,988 | 3,004 | 3,019 | 3,033 | 3,043 | 3,052 | 3,061 |
| Annual Percentage Change | 0.6% | 0.6% | 0.5% | 0.5% | 0.5% | 0.5% | 0.3% | 0.3% | 0.3% |
| Gasoline (March 2019 Forecast) | 3,019 | 3,041 | 3,064 | 3,088 | 3,111 | 3,131 | 3,148 | 3,163 | 3,174 |
| Percentage Change, June 2019 vs March 2019 | -2.1% | -2.2% | -2.5% | -2.7% | -3.0% | -3.1% | -3.3% | -3.5% | -3.6% |
| Diesel (June 2019 Forecast) | 711 | 721 | 729 | 737 | 746 | 754 | 763 | 772 | 781 |
| Annual Percentage Change | 1.5% | 1.4% | 1.1% | 1.1% | 1.1% | 1.1% | 1.2% | 1.2% | 1.2% |
| Diesel (March 2019 Forecast) | 730 | 736 | 739 | 743 | 746 | 751 | 756 | 762 | 769 |
| Percentage Change, June 2019 vs March 2019 | -2.6% | -2.0% | -1.4% | -0.7% | -0.1% | 0.5% | 1.0% | 1.3% | 1.6% |
| Total Motor Fuel (June 2019 Forecast) | 3,666 | 3,693 | 3,717 | 3,741 | 3,764 | 3,788 | 3,806 | 3,824 | 3,842 |
| Annual Percentage Change | 0.8% | 0.8% | 0.6% | 0.6% | 0.6% | 0.6% | 0.5% | 0.5% | 0.5% |
| Total Motor Fuel (March 2019 Forecast) | 3,749 | 3,777 | 3,804 | 3,831 | 3,858 | 3,882 | 3,903 | 3,925 | 3,943 |
| Percentage Change, June 2019 vs March 2019 | -2.2% | -2.2% | -2.3% | -2.3% | -2.4% | -2.4% | -2.5% | -2.6% | -2.5% |

Transportation Revenue Forecast Council

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

Based on Month of Collection

June 2019

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 June 2019 | Biennium Mar 2019 | Value | Percent | Biennium June 2019 | Biennium Mar 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 | | Current Biennium | | | |
|---|-----------------------|----------------------|------------|---------|------------------------------------|-----------------------------------|-----------------------------|--------|
| | Biennium June 2019 | Biennium Mar 2019 | Value | Percent | 2017-2019 Biennium June 2019 | 2017-2019 Biennium Mar 2019 | Difference Value Percent | |
| Gross Fuel Tax | \$3,276,978,445 | \$3,276,978,445 | \$0 | 0.00% | \$3,574,067,000 | \$3,616,667,800 | (\$42,600,800) | -1.18% |
| Gross Gasoline Tax | \$2,650,208,450 | 2,650,208,450 | 0 | 0.00% | \$2,899,722,400 | 2,933,490,000 | (33,767,600) | -1.15% |
| Gross Special Fuel Tax | \$626,769,994 | 626,769,994 | 0 | 0.00% | \$674,344,600 | 683,177,800 | (8,833,200) | -1.29% |
| Less: Refunds and Transfers | \$186,475,810 | 186,475,810 | 0 | 0.00% | \$228,797,300 | 221,282,300 | 7,515,000 | 3.40% |
| Less: Distributions for Local Uses | \$272,229,174 | 272,229,174 | 0 | 0.00% | \$276,788,500 | 280,599,100 | (3,810,600) | -1.36% |
| Less: Distributions for State Uses | \$137,427,204 | 137,427,204 | 0 | 0.00% | \$141,447,000 | 143,391,400 | (1,944,400) | -1.36% |
| Less: MVFT Distributions to Cities & Counties | \$494,272,481 | 494,272,481 | 0 | 0.00% | \$500,844,400 | 508,104,900 | (7,260,500) | -1.43% |
| Net to Nickel Account | \$331,447,345 | 331,447,345 | 0 | 0.00% | \$339,059,300 | 342,197,800 | (3,138,500) | -0.92% |
| Net to Transportation Partnership Account | \$563,460,752 | 563,460,752 | 0 | 0.00% | \$572,897,700 | 580,784,700 | (7,887,000) | -1.36% |
| Net to Connecting Washington Account | \$539,140,290 | 539,140,290 | 0 | 0.00% | \$802,056,400 | 813,098,200 | (11,041,800) | -1.36% |
| Net to Motor Vehicle Fund | \$752,525,389 | \$752,525,389 | \$0 | 0.00% | \$712,176,300 | \$727,209,200 | (\$15,032,900) | -2.07% |

| | 2019-2021 | 2019-2021 | Difference | | 2021-2023 | 2021-2023 | Difference | |
|---|-----------------------|----------------------|----------------|---------|-----------------------|----------------------|----------------|---------|
| | Biennium June 2019 | Biennium Mar 2019 | Value | Percent | Biennium June 2019 | Biennium Mar 2019 | Value | Percent |
| Gross Fuel Tax | \$3,606,669,900 | \$3,687,842,300 | (\$81,172,400) | -2.20% | \$3,662,985,200 | \$3,746,911,500 | (\$83,926,300) | -2.24% |
| Gross Gasoline Tax | \$2,911,225,900 | 2,973,952,800 | (62,726,900) | -2.11% | \$2,945,918,100 | 3,017,879,200 | (\$71,961,100) | -2.38% |
| Gross Special Fuel Tax | \$695,444,000 | 713,889,500 | (18,445,500) | -2.58% | \$717,067,000 | 729,032,300 | (\$11,965,300) | -1.64% |
| Less: Refunds and Transfers | \$226,795,000 | 220,426,000 | 6,369,000 | 2.89% | \$230,827,900 | 224,367,800 | \$6,460,100 | 2.88% |
| Less: Distributions for Local Uses | \$279,538,200 | 286,740,900 | (7,202,700) | -2.51% | \$283,643,900 | 291,003,000 | (\$7,359,100) | -2.53% |
| Less: Distributions for State Uses | \$143,515,200 | 147,213,200 | (3,698,000) | -2.51% | \$145,623,200 | 149,401,300 | (\$3,778,100) | -2.53% |
| Less: MVFT Distributions to Cities & Counties | \$505,163,600 | 518,198,300 | (13,034,700) | -2.52% | \$512,593,700 | 525,911,100 | (\$13,317,400) | -2.53% |
| Net to Nickel Account | \$340,346,200 | 349,115,900 | (8,769,700) | -2.51% | \$345,345,200 | 354,305,000 | (\$8,959,800) | -2.53% |
| Net to Transportation Partnership Account | \$578,588,900 | 593,497,300 | (14,908,400) | -2.51% | \$587,087,000 | 602,318,900 | (\$15,231,900) | -2.53% |
| Net to Connecting Washington Account | \$810,024,100 | 830,895,800 | (20,871,700) | -2.51% | \$821,921,500 | 843,246,000 | (\$21,324,500) | -2.53% |
| Net to Motor Vehicle Fund | \$722,698,800 | \$741,754,900 | (\$19,056,100) | -2.57% | \$735,942,700 | \$756,358,000 | (\$20,415,300) | -2.70% |

Transportation Revenue Forecast Council

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

Based on Month of Collection

June 2019

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 | 2023-2025 | Difference | | 2025-2027 | 2025-2027 | Difference | |
|--|-----------------------|----------------------|----------------|---------|-----------------------|----------------------|----------------|---------|
| | Biennium June 2019 | Biennium Mar 2019 | Value | Percent | Biennium June 2019 | Biennium Mar 2019 | Value | Percent |
| Gross Fuel Tax | \$3,709,760,000 | \$3,800,150,600 | (\$90,390,600) | -2.38% | \$3,752,734,400 | \$3,847,979,600 | (\$95,245,200) | -2.48% |
| Gross Gasoline Tax | \$2,976,271,900 | 3,064,161,900 | (87,890,000) | -2.87% | \$3,002,277,900 | 3,103,315,000 | (101,037,100) | -3.26% |
| Gross Special Fuel Tax | \$733,488,100 | 735,988,800 | (2,500,700) | -0.34% | \$750,456,500 | 744,664,500 | 5,792,000 | 0.78% |
| Less: Refunds and Transfers | \$234,615,700 | 228,297,600 | 6,318,100 | 2.77% | \$238,348,600 | 232,053,600 | 6,295,000 | 2.71% |
| Less: Distributions for Local Uses | \$287,147,000 | 295,029,900 | (7,882,900) | -2.67% | \$290,377,200 | 298,650,400 | (8,273,200) | -2.77% |
| Less: Distributions for State Uses | \$147,421,700 | 151,468,700 | (4,047,000) | -2.67% | \$149,080,000 | 153,327,600 | (4,247,600) | -2.77% |
| Less: MVFT Distributions to Cities & Counties | \$518,933,100 | 533,198,400 | (14,265,300) | -2.68% | \$524,778,600 | 539,750,500 | (14,971,900) | -2.77% |
| Net to Nickel Account | \$349,610,300 | 359,207,900 | (9,597,600) | -2.67% | \$353,543,100 | 363,616,100 | (10,073,000) | -2.77% |
| Net to Transportation Partnership Account | \$594,337,700 | 610,653,700 | (16,316,000) | -2.67% | \$601,023,500 | 618,147,700 | (17,124,200) | -2.77% |
| Net to Connecting Washington Account | \$832,072,400 | 854,914,800 | (22,842,400) | -2.67% | \$841,432,600 | 865,406,400 | (23,973,800) | -2.77% |
| Net to Motor Vehicle Fund | \$745,622,000 | \$767,379,600 | (\$21,757,600) | -2.84% | \$754,150,600 | \$777,027,300 | (\$22,876,700) | -2.94% |

| | 2027-2029 | 2027-2029 | Difference | |
|--|-----------------------|----------------------|----------------|---------|
| | Biennium June 2019 | Biennium Mar 2019 | Value | Percent |
| Gross Fuel Tax | \$3,788,556,400 | \$3,885,859,300 | (\$97,302,900) | -2.50% |
| Gross Gasoline Tax | \$3,020,485,100 | 3,129,919,500 | (109,434,400) | -3.50% |
| Gross Special Fuel Tax | \$768,071,300 | 755,939,800 | 12,131,500 | 1.60% |
| Less: Refunds and Transfers | \$241,958,300 | 235,577,500 | 6,380,800 | 2.71% |
| Less: Distributions for Local Uses | \$292,982,900 | 301,639,000 | (8,656,100) | -2.87% |
| Less: Distributions for State Uses | \$150,417,800 | 154,861,800 | (4,444,000) | -2.87% |
| Less: MVFT Distributions to Cities & Counties | \$529,493,900 | 545,158,600 | (15,664,700) | -2.87% |
| Net to Nickel Account | \$356,715,500 | 367,254,600 | (10,539,100) | -2.87% |
| Net to Transportation Partnership Account | \$606,416,700 | 624,333,200 | (17,916,500) | -2.87% |
| Net to Connecting Washington Account | \$848,983,000 | 874,066,100 | (25,083,100) | -2.87% |
| Net to Motor Vehicle Fund | \$761,588,400 | \$782,968,300 | (\$21,379,900) | -2.73% |

Transportation Revenue Forecast Council
 Table A. 3. Motor Vehicle Fuel Tax Forecast By Fiscal Year
 Based on Month of Collection
 June 2019

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 |
| | Current Biennium | | Fiscal Year 2020 | Fiscal Year 2021 | Fiscal Year 2022 | Fiscal Year 2023 |
| | Fiscal Year 2018 | Fiscal Year 2019 | | | | |
| Gross Fuel Tax | \$1,777,088,000 | \$1,796,979,000 | \$1,794,560,700 | \$1,812,109,200 | \$1,825,589,400 | \$1,837,395,800 |
| Gross Gasoline Tax | \$1,446,709,700 | \$1,453,012,700 | 1,450,846,400 | 1,460,379,500 | 1,469,083,300 | 1,476,834,800 |
| Gross Special Fuel Tax | 330,378,300 | 343,966,300 | 343,714,300 | 351,729,700 | 356,506,100 | 360,560,900 |
| Less: Refunds and Transfers | 107,579,100 | 121,218,200 | 112,925,200 | 113,869,800 | 114,942,900 | 115,885,000 |
| Less: Distributions for Local Uses | 139,994,700 | 136,793,800 | 139,189,800 | 140,348,400 | 141,377,600 | 142,266,300 |
| Less: Distributions for State Uses | 71,645,700 | 69,801,300 | 71,460,200 | 72,055,000 | 72,583,500 | 73,039,700 |
| Less: MVFT Distributions to Cities & Counties | 253,217,900 | 247,626,500 | 251,533,500 | 253,630,100 | 255,492,800 | 257,100,900 |
| Net to Nickel Account | 170,447,800 | 168,611,500 | 169,467,800 | 170,878,400 | 172,131,600 | 173,213,600 |
| Net to Transportation Partnership Account | 289,761,400 | 283,136,300 | 288,095,400 | 290,493,500 | 292,623,800 | 294,463,200 |
| Net to Connecting Washington Account | 405,665,800 | 396,390,600 | 403,333,400 | 406,690,700 | 409,673,200 | 412,248,300 |
| Net to Motor Vehicle Fund | \$338,775,500 | \$373,400,800 | \$358,555,500 | \$364,143,300 | \$366,764,000 | \$369,178,700 |
| | Fiscal Year 2024 | Fiscal Year 2025 | Fiscal Year 2026 | Fiscal Year 2027 | Fiscal Year 2028 | Fiscal Year 2029 |
| Gross Fuel Tax | \$1,849,168,100 | \$1,860,591,900 | \$1,871,921,400 | \$1,880,813,000 | \$1,889,725,800 | \$1,898,830,600 |
| Gross Gasoline Tax | 1,484,502,900 | 1,491,769,000 | 1,498,846,100 | 1,503,431,800 | 1,507,939,900 | 1,512,545,200 |
| Gross Special Fuel Tax | 364,665,200 | 368,822,900 | 373,075,300 | 377,381,200 | 381,785,900 | 386,285,400 |
| Less: Refunds and Transfers | 116,834,300 | 117,781,400 | 118,734,500 | 119,614,100 | 120,508,600 | 121,449,700 |
| Less: Distributions for Local Uses | 143,149,000 | 143,998,000 | 144,863,900 | 145,513,300 | 146,160,800 | 146,822,100 |
| Less: Distributions for State Uses | 73,492,900 | 73,928,800 | 74,373,300 | 74,706,700 | 75,039,100 | 75,378,700 |
| Less: MVFT Distributions to Cities & Counties | 258,698,300 | 260,234,800 | 261,801,700 | 262,976,900 | 264,148,600 | 265,345,300 |
| Net to Nickel Account | 174,288,300 | 175,322,000 | 176,376,200 | 177,166,900 | 177,955,200 | 178,760,300 |
| Net to Transportation Partnership Account | 296,290,200 | 298,047,500 | 299,839,700 | 301,183,800 | 302,524,000 | 303,892,700 |
| Net to Connecting Washington Account | 414,806,100 | 417,266,300 | 419,775,400 | 421,657,200 | 423,533,400 | 425,449,600 |
| Net to Motor Vehicle Fund | \$371,608,900 | \$374,013,100 | \$376,156,600 | \$377,994,000 | \$379,856,300 | \$381,732,100 |

Transportation Revenue Forecast Council
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
By Month Of Distribution
June 2019

| | BIENNIUM | BIENNIUM | Difference | | BIENNIUM | BIENNIUM | Difference | |
|---|-----------------|-----------------|------------|---------|-----------------|-----------------|------------|---------|
| | 2011 - 2013 | 2011 - 2013 | Value | Percent | 2013 - 2015 | 2013 - 2015 | Value | Percent |
| | June 2019 | Mar 2019 | | | June 2019 | Mar 2019 | | |
| 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
June 2019

| | BIENNIUM 2011 - 2013 June 2019 | BIENNIUM 2011 - 2013 Mar 2019 | Difference | | BIENNIUM 2013 - 2015 June 2019 | BIENNIUM 2013 - 2015 Mar 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) | \$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
June 2019

| | BIENNIUM | | Difference | | Current Biennium | | Difference | |
|---|--------------------------|-------------------------|------------|---------|--------------------------|-------------------------|----------------|---------|
| | 2015 - 2017 June 2019 | 2015 - 2017 Mar 2019 | Value | Percent | 2017 - 2019 June 2019 | 2017 - 2019 Mar 2019 | Value | Percent |
| GROSS FUEL TAX | \$3,231,876,684 | \$3,231,876,684 | \$0 | 0.00% | \$3,575,724,300 | \$3,614,211,400 | (\$38,487,100) | -1.06% |
| TOTAL REFUNDS AND TRANSFERS | 186,475,810 | 186,475,810 | 0 | 0.00% | 228,797,300 | 221,282,300 | 7,515,000 | 3.40% |
| GROSS GASOLINE TAX | 2,615,533,026 | 2,615,533,026 | 0 | 0.00% | 2,900,391,600 | 2,932,081,900 | (31,690,300) | -1.08% |
| Less: Non-Highway Refunds | 42,831,580 | 42,831,580 | 0 | 0.00% | 44,970,400 | 56,569,900 | (11,599,500) | -20.50% |
| Less: Tribal Reservation Refunds | 68,700,411 | 68,700,411 | 0 | 0.00% | 81,709,400 | 82,435,800 | (726,400) | -0.88% |
| Less: Aeronautics Transfer #039 | 732,349 | 732,349 | 0 | 0.00% | 816,500 | 821,000 | (4,500) | -0.55% |
| Less: General Fund Transfer #001 | 1,273,981 | 1,273,981 | 0 | 0.00% | 1,629,200 | 1,572,600 | 56,600 | 3.60% |
| Less: Marine Transfer #048 and #267 | 17,907,744 | 17,907,744 | 0 | 0.00% | 20,603,600 | 20,716,900 | (113,300) | -0.55% |
| Less: Outdoor Recreation Vehicle Transfer #268 and #01B | 17,140,347 | 17,140,347 | 0 | 0.00% | 19,610,600 | 19,998,800 | (388,200) | -1.94% |
| Less: Snowmobile #01M | 2,292,330 | 2,292,330 | 0 | 0.00% | 2,138,600 | 2,131,400 | 7,200 | 0.34% |
| NET GASOLINE TAX | 2,464,654,283 | 2,464,654,283 | 0 | 0.00% | 2,728,913,400 | 2,747,835,500 | (18,922,100) | -0.69% |
| GROSS SPECIAL FUEL TAX | 616,343,659 | 616,343,659 | 0 | 0.00% | 675,332,800 | 682,129,600 | (6,796,800) | -1.00% |
| Less: Non-Highway Refunds | 25,403,030 | 25,403,030 | 0 | 0.00% | 43,656,800 | 23,609,000 | 20,047,800 | 84.92% |
| Less: Tribal Reservation Refunds | 10,194,037 | 10,194,037 | 0 | 0.00% | 13,662,300 | 13,426,900 | 235,400 | 1.75% |
| NET SPECIAL FUEL TAX | 580,746,591 | 580,746,591 | 0 | 0.00% | 618,013,600 | 645,093,500 | (27,079,900) | -4.20% |
| TOTAL MOTOR FUEL TAX | 3,045,400,874 | 3,045,400,874 | 0 | 0.00% | 3,346,927,000 | 3,392,929,100 | (46,002,100) | -1.36% |
| LESS ADMINISTRATIVE EXPENSES: | | | | | | | | |
| Department of Licensing #108 | 20,405,494 | 20,405,494 | 0 | 0.00% | 17,381,700 | 17,546,300 | (164,600) | -0.94% |
| TOTAL EXPENSES | 20,405,494 | 20,405,494 | 0 | 0.00% | 17,381,700 | 17,546,300 | (164,600) | -0.94% |
| NET FOR DISTRIBUTION | 3,024,995,380 | 3,024,995,380 | 0 | 0.00% | 3,329,545,300 | 3,375,382,800 | (45,837,500) | -1.36% |
| 1¢ Net for Distribution | 66,289,469 | 66,289,469 | 0 | 0.00% | 67,399,700 | 68,327,600 | (927,900) | -1.36% |
| 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% | 688,084,200 | 697,557,000 | (9,472,800) | -1.36% |
| SPECIAL CATEGORY C | | | | | | | | |
| 3.2609% of 23¢ RCW 46.68.090(2)(b) #215 | 49,717,566 | 49,717,566 | 0 | 0.00% | 50,550,200 | 51,246,200 | (696,000) | -1.36% |
| TRANSPORTATION 2003 ACCOUNT | | | | | | | | |
| 100% of 5¢, RCW 46.68.090(3) #550 | 331,447,345 | 331,447,345 | 0 | 0.00% | 336,998,500 | 341,637,900 | (4,639,400) | -1.36% |
| 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% | 572,897,700 | 580,784,700 | (7,887,000) | -1.36% |
| CONNECTING WASHINGTON ACCOUNT | | | | | | | | |
| 100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H | 539,140,290 | 539,140,290 | 0 | 0.00% | 802,056,400 | 813,098,200 | (11,041,800) | -1.36% |
| TOTAL TO STATE | 2,160,515,806 | 2,160,515,806 | 0 | 0.00% | 2,450,587,200 | 2,484,324,100 | (33,736,900) | -1.36% |
| Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108 | 7,838,100 | 7,838,100 | 0 | 0.00% | 7,969,400 | 8,079,100 | (109,700) | -1.36% |
| Plus: Studies, 0.33% RCW 46.68.110(2) #108 | 1,724,382 | 1,724,382 | 0 | 0.00% | 1,753,300 | 1,777,400 | (24,100) | -1.36% |
| 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% | 2,461,015,700 | 2,494,533,500 | (33,517,800) | -1.34% |

Transportation Revenue Forecast Council
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
By Month Of Distribution
June 2019

| | BIENNIUM | | Difference | | Current Biennium | | Difference | |
|---|----------------------|----------------------|------------|--------------|----------------------|----------------------|---------------------|---------------|
| | 2015 - 2017 | 2015 - 2017 | Value | Percent | 2017 - 2019 | 2017 - 2019 | Value | Percent |
| | June 2019 | Mar 2019 | | | June 2019 | Mar 2019 | | |
| 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% | \$36,093,200 | \$36,590,100 | (496,900) | -1.36% |
| Plus: RCW 46.68.080(5), Capron Act Redistributions #109 | 16,037,000 | 16,037,000 | 0 | 0.00% | 18,023,700 | 18,269,000 | (245,300) | -1.34% |
| TOTAL TO FERRY OPERATIONS | 51,535,607 | 51,535,607 | 0 | 0.00% | 54,116,900 | 54,859,100 | (742,200) | -1.35% |
| 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% | 36,779,900 | 37,286,200 | (506,300) | -1.36% |
| TOTAL TO WASHINGTON STATE FERRIES | 87,709,638 | 87,709,638 | 0 | 0.00% | 90,896,700 | 92,145,300 | (1,248,600) | -1.36% |
| 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% | 117,190,000 | 118,803,300 | (1,613,300) | -1.36% |
| 5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144 | 86,507,558 | 86,507,558 | 0 | 0.00% | 87,956,400 | 89,167,300 | (1,210,900) | -1.36% |
| Plus: Small City Pavement and Sidewalk Account # 08M | 1,962,235 | 1,962,235 | 0 | 0.00% | 1,995,100 | 2,022,600 | (27,500) | -1.36% |
| TOTAL TO TRANSPORTATION IMPROVEMENT BOARD | 203,729,348 | 203,729,348 | 0 | 0.00% | 207,141,500 | 209,993,200 | (2,851,700) | -1.36% |
| CITIES | | | | | | | | |
| REGULAR DISTRIBUTION | | | | | | | | |
| 10.6961% of 23¢ to Cities RCW 46.68.090(2)(g) | 163,078,922 | 163,078,922 | 0 | 0.00% | 165,810,200 | 168,092,900 | (2,282,700) | -1.36% |
| 2005 DISTRIBUTION | | | | | | | | |
| 8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a) | 33,144,602 | 33,144,602 | 0 | 0.00% | 33,699,700 | 34,163,600 | (463,900) | -1.36% |
| Less: State Supervision, 1.5%, RCW 46.68.110(1) | (2,943,353) | (2,943,353) | 0 | 0.00% | (2,992,600) | (3,033,800) | 41,200 | -1.36% |
| Less: Studies, 0.33% RCW 46.68.110(2) | (647,538) | (647,538) | 0 | 0.00% | (658,400) | (667,400) | 9,000 | -1.35% |
| Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3) | (1,962,235) | (1,962,235) | 0 | 0.00% | (1,995,100) | (2,022,600) | 27,500 | -1.36% |
| NET TO CITIES | 190,670,398 | 190,670,398 | 0 | 0.00% | 193,863,700 | 196,532,600 | (2,668,900) | -1.36% |
| COUNTIES | | | | | | | | |
| REGULAR DISTRIBUTION | | | | | | | | |
| 19.2287% of 23¢ to Counties RCW 46.68.090(2)(h) | 293,171,872 | 293,171,872 | 0 | 0.00% | 298,081,900 | 302,185,600 | (4,103,700) | -1.36% |
| 2005 DISTRIBUTION | | | | | | | | |
| 8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b) | 33,144,602 | 33,144,602 | 0 | 0.00% | 33,699,700 | 34,163,600 | (463,900) | -1.36% |
| Less: State Supervision, 1.5%, RCW 46.68.120(1) | (4,894,747) | (4,894,747) | 0 | 0.00% | (4,976,700) | (5,045,200) | 68,500 | -1.36% |
| Less: Studies, 0.33% RCW 46.68.120(3) | (1,076,844) | (1,076,844) | 0 | 0.00% | (1,094,900) | (1,110,000) | 15,100 | -1.36% |
| Less: Withholding CRAB RCW 46.68.090(2)(h) | (705,800) | (705,800) | 0 | 0.00% | (705,800) | (352,900) | (352,900) | 100.00% |
| TOTAL AMOUNT ALLOCATED TO COUNTIES | 319,639,083 | 319,639,083 | 0 | 0.00% | 325,004,300 | 329,841,300 | (4,837,000) | -1.47% |
| Less: Amounts to Ferry Operations, RCW 46.68.080(5) | (16,037,000) | (16,037,000) | 0 | 0.00% | (18,023,700) | (18,269,000) | 245,300 | -1.34% |
| TOTAL NET TO COUNTIES | 303,602,083 | 303,602,083 | 0 | 0.00% | 306,980,600 | 311,572,200 | (4,591,600) | -1.47% |
| REFUNDS TO COUNTIES | | | | | | | | |
| To San Juan County RCW 46.68.080(1) Capron Act | (4,126,945) | (4,126,945) | 0 | 0.00% | (4,578,400) | (4,621,100) | 42,700 | -0.92% |
| To Island County RCW 46.68.080(2) Capron Act | (8,611,835) | (8,611,835) | 0 | 0.00% | (7,654,800) | (7,777,900) | 123,100 | -1.58% |
| To Pierce, Skagit, and Whatcom Counties RCW 47.56.725 | (1,800,000) | (1,800,000) | 0 | 0.00% | (1,910,900) | (1,910,900) | 0 | 0.00% |
| NET DISTRIBUTION TO COUNTIES | 289,063,303 | 289,063,303 | 0 | 0.00% | 292,836,500 | 297,262,300 | (4,425,800) | -1.49% |
| COUNTY ARTERIAL PRESERVATION | | | | | | | | |
| 1.9565% of 23¢ RCW 46.68.090(2)(i) #186 | 29,829,930 | 29,829,930 | 0 | 0.00% | 30,329,500 | 30,747,000 | (417,500) | -1.36% |
| RURAL ARTERIAL PROGRAM | | | | | | | | |
| 2.5363% of 23¢ RCW 46.68.090(2)(j) #102 | 38,669,896 | 38,669,896 | 0 | 0.00% | 39,317,500 | 39,858,800 | (541,300) | -1.36% |
| NET FOR DISTRIBUTION | 3,024,995,380 | 3,024,995,380 | 0 | 0.00% | 3,329,545,300 | 3,375,382,800 | (45,837,500) | -1.36% |

Transportation Revenue Forecast Council
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
By Month Of Distribution
June 2019

| | BIENNIUM | BIENNIUM | Difference | | BIENNIUM | BIENNIUM | Difference | |
|---|-----------------|-----------------|----------------|---------|-----------------|-----------------|----------------|---------|
| | 2019 - 2021 | 2019 - 2021 | Value | Percent | 2021 - 2023 | 2021 - 2023 | Value | Percent |
| | June 2019 | Mar 2019 | | | June 2019 | Mar 2019 | | |
| GROSS FUEL TAX | \$3,606,846,900 | \$3,688,630,600 | (\$81,783,700) | -2.22% | \$3,660,984,600 | \$3,744,618,800 | (\$83,634,200) | -2.23% |
| TOTAL REFUNDS AND TRANSFERS | 226,795,000 | 220,426,000 | 6,369,000 | 2.89% | 230,827,900 | 224,367,800 | 6,460,100 | 2.88% |
| GROSS GASOLINE TAX | 2,909,516,500 | 2,971,417,600 | (61,901,100) | -2.08% | 2,944,585,800 | 3,015,870,000 | (71,284,200) | -2.36% |
| Less: Non-Highway Refunds | 52,371,300 | 50,514,100 | 1,857,200 | 3.68% | 53,002,600 | 51,269,800 | 1,732,800 | 3.38% |
| Less: Tribal Reservation Refunds | 86,385,800 | 86,385,800 | 0 | 0.00% | 88,011,600 | 88,011,600 | 0 | 0.00% |
| Less: Aeronautics Transfer #039 | 814,700 | 832,000 | (17,300) | -2.08% | 824,500 | 844,600 | (20,100) | -2.38% |
| Less: General Fund Transfer #001 | 1,621,200 | 1,784,400 | (163,200) | -9.15% | 1,802,200 | 2,051,300 | (249,100) | -12.14% |
| Less: Marine Transfer #048 and #267 | 20,647,600 | 21,086,800 | (439,200) | -2.08% | 20,896,400 | 21,402,300 | (505,900) | -2.36% |
| Less: Outdoor Recreation Vehicle Transfer #268 and #01B | 19,544,100 | 19,992,500 | (448,400) | -2.24% | 19,774,600 | 20,287,600 | (513,000) | -2.53% |
| Less: Snowmobile #01M | 2,096,400 | 2,096,400 | 0 | 0.00% | 2,109,200 | 2,109,200 | 0 | 0.00% |
| NET GASOLINE TAX | 2,726,035,500 | 2,788,725,600 | (62,690,100) | -2.25% | 2,758,164,800 | 2,829,893,700 | (71,728,900) | -2.53% |
| GROSS SPECIAL FUEL TAX | 697,330,400 | 717,213,000 | (19,882,600) | -2.77% | 716,398,800 | 728,748,800 | (12,350,000) | -1.69% |
| Less: Non-Highway Refunds | 30,682,500 | 25,102,500 | 5,580,000 | 22.23% | 31,521,600 | 25,506,200 | 6,015,400 | 23.58% |
| Less: Tribal Reservation Refunds | 12,631,500 | 12,631,500 | 0 | 0.00% | 12,885,300 | 12,885,300 | 0 | 0.00% |
| NET SPECIAL FUEL TAX | 654,016,400 | 679,479,000 | (25,462,600) | -3.75% | 671,991,900 | 690,357,200 | (18,365,300) | -2.66% |
| TOTAL MOTOR FUEL TAX | 3,380,051,900 | 3,468,204,600 | (88,152,700) | -2.54% | 3,430,156,700 | 3,520,251,000 | (90,094,300) | -2.56% |
| LESS ADMINISTRATIVE EXPENSES: | | | | | | | | |
| Department of Licensing #108 | 17,431,100 | 18,939,500 | (1,508,400) | -7.96% | 18,146,600 | 19,716,800 | (1,570,200) | -7.96% |
| TOTAL EXPENSES | 17,431,100 | 18,939,500 | (1,508,400) | -7.96% | 18,146,600 | 19,716,800 | (1,570,200) | -7.96% |
| NET FOR DISTRIBUTION | 3,362,620,800 | 3,449,265,100 | (86,644,300) | -2.51% | 3,412,010,100 | 3,500,534,100 | (88,524,000) | -2.53% |
| 1¢ Net for Distribution | 68,069,300 | 69,823,200 | (1,753,900) | -2.51% | 69,069,000 | 70,861,000 | (1,792,000) | -2.53% |
| DISTRIBUTIONS | | | | | | | | |
| STATE | | | | | | | | |
| GENERAL WSDOT & OTHER AGENCIES | | | | | | | | |
| 44.387% of 23¢, RCW 46.68.090(2)(a) #108 | 694,919,600 | 712,825,600 | (17,906,000) | -2.51% | 705,126,400 | 723,420,800 | (18,294,400) | -2.53% |
| SPECIAL CATEGORY C | | | | | | | | |
| 3.2609% of 23¢ RCW 46.68.090(2)(b) #215 | 51,052,400 | 52,367,900 | (1,315,500) | -2.51% | 51,802,300 | 53,146,300 | (1,344,000) | -2.53% |
| TRANSPORTATION 2003 ACCOUNT | | | | | | | | |
| 100% of 5¢, RCW 46.68.090(3) #550 | 340,346,200 | 349,115,900 | (8,769,700) | -2.51% | 345,345,200 | 354,305,000 | (8,959,800) | -2.53% |
| 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 | 578,588,900 | 593,497,300 | (14,908,400) | -2.51% | 587,087,000 | 602,318,900 | (15,231,900) | -2.53% |
| CONNECTING WASHINGTON ACCOUNT | | | | | | | | |
| 100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H | 810,024,100 | 830,895,800 | (20,871,700) | -2.51% | 821,921,500 | 843,246,000 | (21,324,500) | -2.53% |
| TOTAL TO STATE | 2,474,931,200 | 2,538,702,400 | (63,771,200) | -2.51% | 2,511,282,300 | 2,576,437,100 | (65,154,800) | -2.53% |
| Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108 | 8,048,600 | 8,255,900 | (207,300) | -2.51% | 8,166,800 | 8,378,600 | (211,800) | -2.53% |
| Plus: Studies, 0.33% RCW 46.68.110(2) #108 | 1,770,700 | 1,816,300 | (45,600) | -2.51% | 1,796,700 | 1,843,300 | (46,600) | -2.53% |
| 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 | 2,485,456,100 | 2,549,480,500 | (64,024,400) | -2.51% | 2,521,951,500 | 2,587,364,900 | (65,413,400) | -2.53% |

Transportation Revenue Forecast Council
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
By Month Of Distribution
June 2019

| | BIENNIUM 2019 - 2021 June 2019 | BIENNIUM 2019 - 2021 Mar 2019 | Difference | | BIENNIUM 2021 - 2023 June 2019 | BIENNIUM 2021 - 2023 Mar 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) | \$36,451,700 | \$37,390,900 | (939,200) | -2.51% | \$36,987,100 | \$37,946,700 | (959,600) | -2.53% |
| Plus: RCW 46.68.080(5), Capron Act Redistributions #109 | 18,866,000 | 19,352,000 | (486,000) | -2.51% | 19,143,000 | 19,639,600 | (496,600) | -2.53% |
| TOTAL TO FERRY OPERATIONS | 55,317,600 | 56,743,000 | (1,425,400) | -2.51% | 56,130,100 | 57,586,300 | (1,456,200) | -2.53% |
| PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099 | | | | | | | | |
| 2.3726% of 23¢, RCW 46.68.090(2)(d) #099 | 37,145,200 | 38,102,300 | (957,100) | -2.51% | 37,690,900 | 38,668,700 | (977,800) | -2.53% |
| TOTAL TO WASHINGTON STATE FERRIES | 92,462,800 | 94,845,400 | (2,382,600) | -2.51% | 93,820,900 | 96,255,100 | (2,434,200) | -2.53% |
| TRANSPORTATION IMPROVEMENT BOARD | | | | | | | | |
| 7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144 | 118,354,100 | 121,403,800 | (3,049,700) | -2.51% | 120,092,500 | 123,208,200 | (3,115,700) | -2.53% |
| 5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144 | 88,830,200 | 91,119,000 | (2,288,800) | -2.51% | 90,134,800 | 92,473,500 | (2,338,700) | -2.53% |
| Plus: Small City Pavement and Sidewalk Account # 08M | 2,014,900 | 2,066,900 | (52,000) | -2.52% | 2,044,600 | 2,097,600 | (53,000) | -2.53% |
| TOTAL TO TRANSPORTATION IMPROVEMENT BOARD | 209,199,200 | 214,589,600 | (5,390,400) | -2.51% | 212,271,900 | 217,779,200 | (5,507,300) | -2.53% |
| CITIES | | | | | | | | |
| REGULAR DISTRIBUTION | | | | | | | | |
| 10.6961% of 23¢ to Cities RCW 46.68.090(2)(g) | 167,457,300 | 171,772,300 | (4,315,000) | -2.51% | 169,916,900 | 174,325,400 | (4,408,500) | -2.53% |
| 2005 DISTRIBUTION | | | | | | | | |
| 8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a) | 34,034,500 | 34,911,500 | (877,000) | -2.51% | 34,534,400 | 35,430,300 | (895,900) | -2.53% |
| Less: State Supervision, 1.5%, RCW 46.68.110(1) | (3,022,400) | (3,100,200) | 77,800 | -2.51% | (3,066,800) | (3,146,400) | 79,600 | -2.53% |
| Less: Studies, 0.33% RCW 46.68.110(2) | (664,900) | (682,100) | 17,200 | -2.52% | (674,700) | (692,200) | 17,500 | -2.53% |
| Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3) | (2,014,900) | (2,066,900) | 52,000 | -2.52% | (2,044,600) | (2,097,600) | 53,000 | -2.53% |
| NET TO CITIES | 195,789,700 | 200,834,600 | (5,044,900) | -2.51% | 198,665,400 | 203,819,700 | (5,154,300) | -2.53% |
| COUNTIES | | | | | | | | |
| REGULAR DISTRIBUTION | | | | | | | | |
| 19.2287% of 23¢ to Counties RCW 46.68.090(2)(h) | 301,043,100 | 308,800,100 | (7,757,000) | -2.51% | 305,464,800 | 313,389,900 | (7,925,100) | -2.53% |
| 2005 DISTRIBUTION | | | | | | | | |
| 8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b) | 34,034,500 | 34,911,500 | (877,000) | -2.51% | 34,534,400 | 35,430,300 | (895,900) | -2.53% |
| Less: State Supervision, 1.5%, RCW 46.68.120(1) | (5,026,200) | (5,155,700) | 129,500 | -2.51% | (5,100,000) | (5,232,300) | 132,300 | -2.53% |
| Less: Studies, 0.33% RCW 46.68.120(3) | (1,105,800) | (1,134,300) | 28,500 | -2.51% | (1,122,000) | (1,151,100) | 29,100 | -2.53% |
| 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 | 328,239,900 | 336,715,800 | (8,475,900) | -2.52% | 333,071,300 | 341,731,200 | (8,659,900) | -2.53% |
| Less: Amounts to Ferry Operations, RCW 46.68.080(5) | (18,866,000) | (19,352,000) | 486,000 | -2.51% | (19,143,000) | (19,639,600) | 496,600 | -2.53% |
| TOTAL NET TO COUNTIES | 309,374,000 | 317,363,700 | (7,989,700) | -2.52% | 313,928,400 | 322,091,500 | (8,163,100) | -2.53% |
| REFUNDS TO COUNTIES | | | | | | | | |
| To San Juan County RCW 46.68.080(1) Capron Act | (4,267,700) | (4,377,700) | 110,000 | -2.51% | (4,330,400) | (4,442,800) | 112,400 | -2.53% |
| To Island County RCW 46.68.080(2) Capron Act | (8,476,700) | (8,695,100) | 218,400 | -2.51% | (8,601,200) | (8,824,300) | 223,100 | -2.53% |
| 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 | 294,756,100 | 302,417,500 | (7,661,400) | -2.53% | 299,123,300 | 306,950,900 | (7,827,600) | -2.55% |
| COUNTY ARTERIAL PRESERVATION | | | | | | | | |
| 1.9565% of 23¢ RCW 46.68.090(2)(i) #186 | 30,630,800 | 31,420,100 | (789,300) | -2.51% | 31,080,700 | 31,887,100 | (806,400) | -2.53% |
| RURAL ARTERIAL PROGRAM | | | | | | | | |
| 2.5363% of 23¢ RCW 46.68.090(2)(j) #102 | 39,708,200 | 40,731,300 | (1,023,100) | -2.51% | 40,291,400 | 41,336,700 | (1,045,300) | -2.53% |
| NET FOR DISTRIBUTION | 3,362,620,800 | 3,449,265,100 | (86,644,300) | -2.51% | 3,412,010,100 | 3,500,534,100 | (88,524,000) | -2.53% |

Transportation Revenue Forecast Council
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
By Month Of Distribution
June 2019

| | BIENNIUM | BIENNIUM | Difference | | BIENNIUM | BIENNIUM | Difference | |
|---|-----------------|-----------------|----------------|---------|-----------------|-----------------|----------------|---------|
| | 2023 - 2025 | 2023 - 2025 | Value | Percent | 2025 - 2027 | 2025 - 2027 | Value | Percent |
| | June 2019 | Mar 2019 | | | June 2019 | Mar 2019 | | |
| GROSS FUEL TAX | \$3,707,815,800 | \$3,797,970,800 | (\$90,155,000) | -2.37% | \$3,751,238,400 | \$3,846,185,200 | (\$94,946,800) | -2.47% |
| TOTAL REFUNDS AND TRANSFERS | 234,615,700 | 228,297,600 | 6,318,100 | 2.77% | 238,348,600 | 232,053,600 | 6,295,000 | 2.71% |
| GROSS GASOLINE TAX | 2,975,016,200 | 3,062,306,000 | (87,289,800) | -2.85% | 3,001,494,600 | 3,101,974,200 | (100,479,600) | -3.24% |
| Less: Non-Highway Refunds | 53,550,300 | 52,059,200 | 1,491,100 | 2.86% | 54,026,900 | 52,733,500 | 1,293,400 | 2.45% |
| Less: Tribal Reservation Refunds | 89,780,700 | 89,780,700 | 0 | 0.00% | 91,585,200 | 91,585,200 | 0 | 0.00% |
| Less: Aeronautics Transfer #039 | 833,000 | 857,400 | (24,400) | -2.85% | 840,500 | 868,500 | (28,000) | -3.22% |
| Less: General Fund Transfer #001 | 1,857,900 | 2,257,600 | (399,700) | -17.70% | 1,931,400 | 2,413,900 | (482,500) | -19.99% |
| Less: Marine Transfer #048 and #267 | 21,112,300 | 21,731,800 | (619,500) | -2.85% | 21,300,200 | 22,013,300 | (713,100) | -3.24% |
| Less: Outdoor Recreation Vehicle Transfer #268 and #01B | 19,971,600 | 20,595,900 | (624,300) | -3.03% | 20,141,100 | 20,857,100 | (716,000) | -3.43% |
| Less: Snowmobile #01M | 2,122,400 | 2,122,400 | 0 | 0.00% | 2,126,000 | 2,126,000 | 0 | 0.00% |
| NET GASOLINE TAX | 2,785,788,100 | 2,872,901,100 | (87,113,000) | -3.03% | 2,809,543,200 | 2,909,376,500 | (99,833,300) | -3.43% |
| GROSS SPECIAL FUEL TAX | 732,799,600 | 735,664,800 | (2,865,200) | -0.39% | 749,743,800 | 744,211,000 | 5,532,800 | 0.74% |
| Less: Non-Highway Refunds | 32,243,200 | 25,748,300 | 6,494,900 | 25.22% | 32,988,700 | 26,047,400 | 6,941,300 | 26.65% |
| Less: Tribal Reservation Refunds | 13,144,400 | 13,144,400 | 0 | 0.00% | 13,408,500 | 13,408,500 | 0 | 0.00% |
| NET SPECIAL FUEL TAX | 687,412,000 | 696,772,200 | (9,360,200) | -1.34% | 703,346,500 | 704,755,000 | (1,408,500) | -0.20% |
| TOTAL MOTOR FUEL TAX | 3,473,200,100 | 3,569,673,200 | (96,473,100) | -2.70% | 3,512,889,800 | 3,614,131,600 | (101,241,800) | -2.80% |
| LESS ADMINISTRATIVE EXPENSES: | | | | | | | | |
| Department of Licensing #108 | 19,050,600 | 20,699,000 | (1,648,400) | -7.96% | 19,883,900 | 21,604,500 | (1,720,600) | -7.96% |
| TOTAL EXPENSES | 19,050,600 | 20,699,000 | (1,648,400) | -7.96% | 19,883,900 | 21,604,500 | (1,720,600) | -7.96% |
| NET FOR DISTRIBUTION | 3,454,149,500 | 3,548,974,100 | (94,824,600) | -2.67% | 3,493,005,900 | 3,592,527,200 | (99,521,300) | -2.77% |
| 1¢ Net for Distribution | 69,922,100 | 71,841,500 | (1,919,400) | -2.67% | 70,708,600 | 72,723,300 | (2,014,700) | -2.77% |
| DISTRIBUTIONS | | | | | | | | |
| STATE | | | | | | | | |
| GENERAL WSDOT & OTHER AGENCIES | | | | | | | | |
| 44.387% of 23¢, RCW 46.68.090(2)(a) #108 | 713,835,000 | 733,431,400 | (19,596,400) | -2.67% | 721,865,000 | 742,432,100 | (20,567,100) | -2.77% |
| SPECIAL CATEGORY C | | | | | | | | |
| 3.2609% of 23¢ RCW 46.68.090(2)(b) #215 | 52,442,000 | 53,881,700 | (1,439,700) | -2.67% | 53,032,000 | 54,542,900 | (1,510,900) | -2.77% |
| TRANSPORTATION 2003 ACCOUNT | | | | | | | | |
| 100% of 5¢, RCW 46.68.090(3) #550 | 349,610,300 | 359,207,900 | (9,597,600) | -2.67% | 353,543,100 | 363,616,100 | (10,073,000) | -2.77% |
| TRANSPORTATION PARTNERSHIP ACCOUNT | | | | | | | | |
| 83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H | 594,337,700 | 610,653,700 | (16,316,000) | -2.67% | 601,023,500 | 618,147,700 | (17,124,200) | -2.77% |
| CONNECTING WASHINGTON ACCOUNT | | | | | | | | |
| 100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H | 832,072,400 | 854,914,800 | (22,842,400) | -2.67% | 841,432,600 | 865,406,400 | (23,973,800) | -2.77% |
| TOTAL TO STATE | 2,542,297,500 | 2,612,089,600 | (69,792,100) | -2.67% | 2,570,896,300 | 2,644,145,100 | (73,248,800) | -2.77% |
| Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108 | 8,267,600 | 8,494,500 | (226,900) | -2.67% | 8,360,700 | 8,598,800 | (238,100) | -2.77% |
| Plus: Studies, 0.33% RCW 46.68.110(2) #108 | 1,818,800 | 1,868,800 | (50,000) | -2.68% | 1,839,300 | 1,891,700 | (52,400) | -2.77% |
| 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 | 2,553,089,800 | 2,623,158,800 | (70,069,000) | -2.67% | 2,581,802,000 | 2,655,341,500 | (73,539,500) | -2.77% |

Transportation Revenue Forecast Council
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
By Month Of Distribution
June 2019

| | BIENNIUM 2023 - 2025 June 2019 | BIENNIUM 2023 - 2025 Mar 2019 | Difference | | BIENNIUM 2025 - 2027 June 2019 | BIENNIUM 2025 - 2027 Mar 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) | \$37,443,900 | \$38,471,800 | (1,027,900) | -2.67% | \$37,865,100 | \$38,943,900 | (1,078,800) | -2.77% |
| Plus: RCW 46.68.080(5), Capron Act Redistributions #109 | 19,379,500 | 19,911,500 | (532,000) | -2.67% | 19,597,400 | 20,155,800 | (558,400) | -2.77% |
| TOTAL TO FERRY OPERATIONS | 56,823,400 | 58,383,200 | (1,559,800) | -2.67% | 57,462,500 | 59,099,800 | (1,637,300) | -2.77% |
| PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099 | | | | | | | | |
| 2.3726% of 23¢, RCW 46.68.090(2)(d) #099 | 38,156,400 | 39,203,800 | (1,047,400) | -2.67% | 38,585,500 | 39,685,000 | (1,099,500) | -2.77% |
| TOTAL TO WASHINGTON STATE FERRIES | 94,979,600 | 97,587,100 | (2,607,500) | -2.67% | 96,048,000 | 98,784,600 | (2,736,600) | -2.77% |
| TRANSPORTATION IMPROVEMENT BOARD | | | | | | | | |
| 7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144 | 121,575,700 | 124,913,200 | (3,337,500) | -2.67% | 122,943,300 | 126,446,100 | (3,502,800) | -2.77% |
| 5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144 | 91,248,000 | 93,753,100 | (2,505,100) | -2.67% | 92,274,600 | 94,903,500 | (2,628,900) | -2.77% |
| Plus: Small City Pavement and Sidewalk Account # 08M | 2,069,700 | 2,126,600 | (56,900) | -2.68% | 2,093,100 | 2,152,600 | (59,500) | -2.76% |
| TOTAL TO TRANSPORTATION IMPROVEMENT BOARD | 214,893,500 | 220,792,800 | (5,899,300) | -2.67% | 217,310,800 | 223,502,400 | (6,191,600) | -2.77% |
| CITIES | | | | | | | | |
| REGULAR DISTRIBUTION | | | | | | | | |
| 10.6961% of 23¢ to Cities RCW 46.68.090(2)(g) | 172,015,400 | 176,737,700 | (4,722,300) | -2.67% | 173,950,500 | 178,906,600 | (4,956,100) | -2.77% |
| 2005 DISTRIBUTION | | | | | | | | |
| 8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a) | 34,960,900 | 35,920,700 | (959,800) | -2.67% | 35,354,200 | 36,361,500 | (1,007,300) | -2.77% |
| Less: State Supervision, 1.5%, RCW 46.68.110(1) | (3,104,600) | (3,189,800) | 85,200 | -2.67% | (3,139,600) | (3,229,000) | 89,400 | -2.77% |
| Less: Studies, 0.33% RCW 46.68.110(2) | (683,000) | (701,800) | 18,800 | -2.68% | (690,700) | (710,400) | 19,700 | -2.77% |
| Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3) | (2,069,700) | (2,126,600) | 56,900 | -2.68% | (2,093,100) | (2,152,600) | 59,500 | -2.76% |
| NET TO CITIES | 201,118,900 | 206,640,100 | (5,521,200) | -2.67% | 203,381,400 | 209,176,000 | (5,794,600) | -2.77% |
| COUNTIES | | | | | | | | |
| REGULAR DISTRIBUTION | | | | | | | | |
| 19.2287% of 23¢ to Counties RCW 46.68.090(2)(h) | 309,237,300 | 317,726,700 | (8,489,400) | -2.67% | 312,716,000 | 321,625,800 | (8,909,800) | -2.77% |
| 2005 DISTRIBUTION | | | | | | | | |
| 8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b) | 34,960,900 | 35,920,700 | (959,800) | -2.67% | 35,354,200 | 36,361,500 | (1,007,300) | -2.77% |
| Less: State Supervision, 1.5%, RCW 46.68.120(1) | (5,163,000) | (5,304,700) | 141,700 | -2.67% | (5,221,100) | (5,369,800) | 148,700 | -2.77% |
| Less: Studies, 0.33% RCW 46.68.120(3) | (1,135,800) | (1,167,000) | 31,200 | -2.67% | (1,148,600) | (1,181,300) | 32,700 | -2.77% |
| 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 | 337,193,600 | 346,469,800 | (9,276,200) | -2.68% | 340,994,700 | 350,730,300 | (9,735,600) | -2.78% |
| Less: Amounts to Ferry Operations, RCW 46.68.080(5) | (19,379,500) | (19,911,500) | 532,000 | -2.67% | (19,597,400) | (20,155,800) | 558,400 | -2.77% |
| TOTAL NET TO COUNTIES | 317,814,200 | 326,558,300 | (8,744,100) | -2.68% | 321,397,300 | 330,574,500 | (9,177,200) | -2.78% |
| REFUNDS TO COUNTIES | | | | | | | | |
| To San Juan County RCW 46.68.080(1) Capron Act | (4,384,000) | (4,504,300) | 120,300 | -2.67% | (4,433,300) | (4,559,500) | 126,200 | -2.77% |
| To Island County RCW 46.68.080(2) Capron Act | (8,707,400) | (8,946,400) | 239,000 | -2.67% | (8,805,300) | (9,056,200) | 250,900 | -2.77% |
| 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 | 302,849,400 | 311,234,100 | (8,384,700) | -2.69% | 306,285,200 | 315,085,300 | (8,800,100) | -2.79% |
| COUNTY ARTERIAL PRESERVATION | | | | | | | | |
| 1.9565% of 23¢ RCW 46.68.090(2)(i) #186 | 31,464,600 | 32,328,400 | (863,800) | -2.67% | 31,818,500 | 32,725,100 | (906,600) | -2.77% |
| RURAL ARTERIAL PROGRAM | | | | | | | | |
| 2.5363% of 23¢ RCW 46.68.090(2)(j) #102 | 40,789,000 | 41,908,700 | (1,119,700) | -2.67% | 41,247,800 | 42,423,000 | (1,175,200) | -2.77% |
| NET FOR DISTRIBUTION | 3,454,149,500 | 3,548,974,100 | (94,824,600) | -2.67% | 3,493,005,900 | 3,592,527,200 | (99,521,300) | -2.77% |

Transportation Revenue Forecast Council
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
By Month Of Distribution
June 2019

| | BIENNIUM | BIENNIUM | Difference | |
|---|------------------------|-----------------------|----------------|---------|
| | 2027-2029 June 2019 | 2027-2029 Mar 2019 | Value | Percent |
| GROSS FUEL TAX | \$3,787,053,400 | \$3,886,594,400 | (\$99,541,000) | -2.56% |
| TOTAL REFUNDS AND TRANSFERS | 241,958,300 | 235,577,500 | 6,380,800 | 2.71% |
| GROSS GASOLINE TAX | 3,019,723,200 | 3,130,379,200 | (110,656,000) | -3.53% |
| Less: Non-Highway Refunds | 54,355,000 | 53,216,500 | 1,138,500 | 2.14% |
| Less: Tribal Reservation Refunds | 93,426,200 | 93,426,200 | 0 | 0.00% |
| Less: Aeronautics Transfer #039 | 845,500 | 876,500 | (31,000) | -3.54% |
| Less: General Fund Transfer #001 | 2,087,900 | 2,537,900 | (450,000) | -17.73% |
| Less: Marine Transfer #048 and #267 | 21,429,600 | 22,214,900 | (785,300) | -3.54% |
| Less: Outdoor Recreation Vehicle Transfer #268 and #01B | 20,253,000 | 21,039,700 | (786,700) | -3.74% |
| Less: Snowmobile #01M | 2,126,000 | 2,126,000 | 0 | 0.00% |
| NET GASOLINE TAX | 2,825,199,900 | 2,934,941,700 | (109,741,800) | -3.74% |
| GROSS SPECIAL FUEL TAX | 767,330,200 | 756,215,200 | 11,115,000 | 1.47% |
| Less: Non-Highway Refunds | 33,762,600 | 26,467,600 | 7,295,000 | 27.56% |
| Less: Tribal Reservation Refunds | 13,672,500 | 13,672,500 | 0 | 0.00% |
| NET SPECIAL FUEL TAX | 719,895,200 | 716,075,200 | 3,820,000 | 0.53% |
| TOTAL MOTOR FUEL TAX | 3,545,095,100 | 3,651,016,900 | (105,921,800) | -2.90% |
| LESS ADMINISTRATIVE EXPENSES: | | | | |
| Department of Licensing #108 | 20,745,600 | 22,540,800 | (1,795,200) | -7.96% |
| TOTAL EXPENSES | 20,745,600 | 22,540,800 | (1,795,200) | -7.96% |
| NET FOR DISTRIBUTION | 3,524,349,500 | 3,628,476,100 | (104,126,600) | -2.87% |
| 1¢ Net for Distribution | 71,343,100 | 73,450,900 | (2,107,800) | -2.87% |
| DISTRIBUTIONS | | | | |
| STATE | | | | |
| GENERAL WSDOT & OTHER AGENCIES | | | | |
| 44.387% of 23¢, RCW 46.68.090(2)(a) #108 | 728,342,500 | 749,861,300 | (21,518,800) | -2.87% |
| SPECIAL CATEGORY C | | | | |
| 3.2609% of 23¢ RCW 46.68.090(2)(b) #215 | 53,507,800 | 55,088,700 | (1,580,900) | -2.87% |
| TRANSPORTATION 2003 ACCOUNT | | | | |
| 100% of 5¢, RCW 46.68.090(3) #550 | 356,715,500 | 367,254,600 | (10,539,100) | -2.87% |
| 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 | 606,416,700 | 624,333,200 | (17,916,500) | -2.87% |
| CONNECTING WASHINGTON ACCOUNT | | | | |
| 100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H | 848,983,000 | 874,066,100 | (25,083,100) | -2.87% |
| TOTAL TO STATE | 2,593,965,600 | 2,670,604,000 | (76,638,400) | -2.87% |
| Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108 | 8,435,600 | 8,684,800 | (249,200) | -2.87% |
| Plus: Studies, 0.33% RCW 46.68.110(2) #108 | 1,855,800 | 1,910,600 | (54,800) | -2.87% |
| Plus: Withholding CRAB RCW 46.68.090(2)(h) | 705,800 | 705,800 | 0 | 0.00% |
| NET TO STATE | 2,604,962,900 | 2,681,905,400 | (76,942,500) | -2.87% |

Transportation Revenue Forecast Council
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
By Month Of Distribution
June 2019

| | BIENNIUM 2027-2029 June 2019 | BIENNIUM 2027-2029 Mar 2019 | Difference | |
|---|------------------------------------|-----------------------------------|----------------------|---------------|
| | | | Value | Percent |
| WASHINGTON STATE FERRIES | | | | |
| PUGET SOUND FERRY OPERATIONS ACCOUNT #109 | | | | |
| 2.3283% of 23¢, RCW 46.68.090(2)(c) | \$38,204,900 | \$39,333,600 | (1,128,700) | -2.87% |
| Plus: RCW 46.68.080(5), Capron Act Redistributions #109 | 19,773,300 | 20,357,500 | (584,200) | -2.87% |
| TOTAL TO FERRY OPERATIONS | 57,978,200 | 59,691,100 | (1,712,900) | -2.87% |
| PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099 | | | | |
| 2.3726% of 23¢, RCW 46.68.090(2)(d) #099 | 38,931,800 | 40,082,000 | (1,150,200) | -2.87% |
| TOTAL TO WASHINGTON STATE FERRIES | 96,909,900 | 99,773,100 | (2,863,200) | -2.87% |
| TRANSPORTATION IMPROVEMENT BOARD | | | | |
| 7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144 | 124,046,400 | 127,711,500 | (3,665,100) | -2.87% |
| 5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144 | 93,102,500 | 95,853,300 | (2,750,800) | -2.87% |
| Plus: Small City Pavement and Sidewalk Account # 08M | 2,111,800 | 2,174,200 | (62,400) | -2.87% |
| TOTAL TO TRANSPORTATION IMPROVEMENT BOARD | 219,260,900 | 225,738,900 | (6,478,000) | -2.87% |
| CITIES | | | | |
| REGULAR DISTRIBUTION | | | | |
| 10.6961% of 23¢ to Cities RCW 46.68.090(2)(g) | 175,511,400 | 180,696,900 | (5,185,500) | -2.87% |
| 2005 DISTRIBUTION | | | | |
| 8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a) | 35,671,400 | 36,725,300 | (1,053,900) | -2.87% |
| Less: State Supervision, 1.5%, RCW 46.68.110(1) | (3,167,700) | (3,261,300) | 93,600 | -2.87% |
| Less: Studies, 0.33% RCW 46.68.110(2) | (696,900) | (717,500) | 20,600 | -2.87% |
| Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3) | (2,111,800) | (2,174,200) | 62,400 | -2.87% |
| NET TO CITIES | 205,206,400 | 211,269,100 | (6,062,700) | -2.87% |
| COUNTIES | | | | |
| REGULAR DISTRIBUTION | | | | |
| 19.2287% of 23¢ to Counties RCW 46.68.090(2)(h) | 315,522,100 | 324,844,100 | (9,322,000) | -2.87% |
| 2005 DISTRIBUTION | | | | |
| 8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b) | 35,671,400 | 36,725,300 | (1,053,900) | -2.87% |
| Less: State Supervision, 1.5%, RCW 46.68.120(1) | (5,267,900) | (5,423,600) | 155,700 | -2.87% |
| Less: Studies, 0.33% RCW 46.68.120(3) | (1,159,000) | (1,193,100) | 34,100 | -2.86% |
| Less: Withholding CRAB RCW 46.68.090(2)(h) | (705,800) | (705,800) | 0 | 0.00% |
| TOTAL AMOUNT ALLOCATED TO COUNTIES | 344,060,800 | 354,247,000 | (10,186,200) | -2.88% |
| Less: Amounts to Ferry Operations, RCW 46.68.080(5) | (19,773,300) | (20,357,500) | 584,200 | -2.87% |
| TOTAL NET TO COUNTIES | 324,287,600 | 333,889,500 | (9,601,900) | -2.88% |
| REFUNDS TO COUNTIES | | | | |
| To San Juan County RCW 46.68.080(1) Capron Act | (4,473,100) | (4,605,200) | 132,100 | -2.87% |
| To Island County RCW 46.68.080(2) Capron Act | (8,884,400) | (9,146,800) | 262,400 | -2.87% |
| To Pierce, Skagit, and Whatcom Counties RCW 47.56.725 | (1,873,400) | (1,873,400) | 0 | 0.00% |
| NET DISTRIBUTION TO COUNTIES | 309,056,800 | 318,264,000 | (9,207,200) | -2.89% |
| COUNTY ARTERIAL PRESERVATION | | | | |
| 1.9565% of 23¢ RCW 46.68.090(2)(i) #186 | 32,104,100 | 33,052,500 | (948,400) | -2.87% |
| RURAL ARTERIAL PROGRAM | | | | |
| 2.5363% of 23¢ RCW 46.68.090(2)(j) #102 | 41,617,900 | 42,847,600 | (1,229,700) | -2.87% |
| NET FOR DISTRIBUTION | 3,524,349,500 | 3,628,476,100 | (104,126,600) | -2.87% |

**Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
By Month of Distribution
For Fiscal Years
June 2019**

| | Fiscal Year 2012 | Fiscal Year 2013 | Fiscal Year 2014 | Fiscal Year 2015 | Fiscal Year 2016 | Fiscal Year 2017 | Current Biennium | |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | | | 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 | \$1,800,546,900 | \$1,775,177,400 |
| TOTAL REFUNDS AND TRANSFERS | 81,115,032 | 65,734,742 | 67,069,814 | 70,675,110 | 83,974,003 | 102,501,807 | 107,579,100 | 121,218,200 |
| 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 | 1,465,421,900 | 1,434,969,700 |
| Less: Non-Highway Refunds | 6,466,057 | 5,818,416 | 8,350,184 | 9,587,260 | 13,568,267 | 29,263,314 | 24,587,800 | 20,382,600 |
| Less: Tribal Reservation Refunds | 26,004,845 | 25,542,564 | 26,375,936 | 29,875,152 | 33,887,932 | 34,812,479 | 40,384,800 | 41,324,600 |
| Less: Aeronautics Transfer #039 | 279,566 | 280,939 | 285,217 | 289,479 | 339,820 | 392,529 | 410,300 | 406,200 |
| Less: General Fund Transfer #001 | 675,155 | 661,178 | 651,075 | 580,478 | 572,075 | 701,907 | 805,000 | 824,200 |
| Less: Marine Transfer #048 and #267 | 5,866,033 | 6,455,359 | 6,290,507 | 6,384,380 | 8,068,445 | 9,839,299 | 10,355,300 | 10,248,300 |
| 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 | 9,878,100 | 9,732,500 |
| Less: Snowmobile #01M | 855,166 | 851,842 | 743,474 | 608,453 | 981,220 | 1,311,110 | 1,069,800 | 1,068,800 |
| NET GASOLINE TAX | 952,434,400 | 957,788,723 | 969,914,352 | 980,440,414 | 1,148,411,246 | 1,316,243,037 | 1,377,930,800 | 1,350,982,600 |
| GROSS SPECIAL FUEL TAX | 242,470,267 | 239,067,191 | 246,163,853 | 248,523,791 | 288,427,780 | 327,915,879 | 335,125,100 | 340,207,700 |
| Less: Non-Highway Refunds | 32,266,807 | 16,779,524 | 14,025,763 | 13,024,894 | 14,007,215 | 11,395,815 | 13,609,000 | 30,047,800 |
| Less: Tribal Reservation Refunds | 2,832,447 | 3,389,190 | 4,325,201 | 4,236,747 | 4,735,089 | 5,458,948 | 6,479,000 | 7,183,300 |
| NET SPECIAL FUEL TAX | 207,371,013 | 218,898,477 | 227,812,890 | 231,262,150 | 269,685,476 | 311,061,116 | 315,037,000 | 302,976,600 |
| 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 | 1,692,967,800 | 1,653,959,200 |
| 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 | 8,943,200 | 8,438,500 |
| TOTAL EXPENSES | 7,641,268 | 7,802,490 | 7,939,046 | 8,795,296 | 11,044,738 | 9,360,756 | 8,943,200 | 8,438,500 |
| 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 | 1,684,024,600 | 1,645,520,700 |
| 1¢ Net for Distribution | 30,724,377 | 31,170,259 | 31,727,685 | 32,077,527 | 32,970,323 | 33,319,146 | 34,089,600 | 33,310,100 |
| 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 | 348,020,700 | 340,063,500 |
| 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 | 25,567,400 | 24,982,800 |
| 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 | 170,447,800 | 166,550,700 |
| 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 | 289,761,400 | 283,136,300 |
| CONNECTING WASHINGTON ACCOUNT | | | | | | | | |
| 100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H | | | | | 170,664,869 | 368,475,421 | 405,665,800 | 396,390,600 |
| TOTAL TO STATE | 751,488,187 | 762,394,018 | 776,028,119 | 784,584,910 | 977,086,693 | 1,183,429,113 | 1,239,463,200 | 1,211,124,000 |
| 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 | 4,030,800 | 3,938,600 |
| Plus: Studies, 0.33% RCW 46.68.110(2) #108 | 799,230 | 810,829 | 825,329 | 834,430 | 857,654 | 866,728 | 886,800 | 866,500 |
| 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 | 1,244,733,700 | 1,216,282,000 |

Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
By Month of Distribution
For Fiscal Years
June 2019

| | Fiscal Year 2012 | Fiscal Year 2013 | Fiscal Year 2014 | Fiscal Year 2015 | Fiscal Year 2016 | Fiscal Year 2017 | Current Biennium | |
|---|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | | | | | | | 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 | \$18,255,300 | \$17,837,900 |
| 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 | 9,220,400 | 8,803,300 |
| TOTAL TO FERRY OPERATIONS | 21,175,706 | 21,466,586 | 21,665,492 | 22,256,723 | 24,534,388 | 27,001,219 | 27,475,700 | 26,641,200 |
| 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 | 18,602,600 | 18,177,300 |
| TOTAL TO WASHINGTON STATE FERRIES | 37,941,937 | 38,476,134 | 38,979,227 | 39,761,365 | 42,526,228 | 45,183,410 | 46,078,300 | 44,818,400 |
| 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 | 59,272,600 | 57,917,400 |
| 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 | 44,486,800 | 43,469,600 |
| Plus: Small City Pavement and Sidewalk Account # 08M | 909,473 | 922,671 | 939,172 | 949,527 | 975,955 | 986,280 | 1,009,100 | 986,000 |
| TOTAL TO TRANSPORTATION IMPROVEMENT BOARD | 94,426,120 | 95,796,461 | 97,509,615 | 98,584,795 | 101,328,650 | 102,400,698 | 104,768,500 | 102,373,000 |
| 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 | 83,863,800 | 81,946,400 |
| 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 | 17,044,700 | 16,655,000 |
| 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) | (1,513,600) | (1,479,000) |
| Less: Studies, 0.33% RCW 46.68.110(2) | (300,126) | (304,481) | (309,927) | (313,344) | (322,065) | (325,473) | (333,000) | (325,400) |
| 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) | (1,009,100) | (986,000) |
| NET TO CITIES | 88,373,452 | 89,655,955 | 91,259,297 | 92,265,558 | 94,833,534 | 95,836,864 | 98,052,800 | 95,810,900 |
| 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 | 150,764,500 | 147,317,400 |
| 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 | 17,044,700 | 16,655,000 |
| 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) | (2,517,100) | (2,459,600) |
| Less: Studies, 0.33% RCW 46.68.120(3) | (499,105) | (506,348) | (515,403) | (521,086) | (535,589) | (541,255) | (553,800) | (541,100) |
| 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 | 164,385,500 | 160,618,800 |
| 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) | (9,220,400) | (8,803,300) |
| TOTAL NET TO COUNTIES | 143,585,124 | 145,503,226 | 148,296,597 | 149,583,327 | 152,098,211 | 151,503,872 | 155,165,000 | 151,815,600 |
| 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) | (2,171,700) | (2,406,700) |
| 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) | (3,878,000) | (3,776,800) |
| To Pierce, Skagit, and Whatcom Counties RCW 47.56.725 | (500,000) | (500,000) | (500,000) | (500,000) | (900,000) | (900,000) | (936,700) | (974,200) |
| NET DISTRIBUTION TO COUNTIES | 137,183,260 | 139,036,243 | 141,954,088 | 142,736,070 | 144,893,490 | 144,169,812 | 148,178,600 | 144,657,900 |
| 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 | 15,340,100 | 14,989,400 |
| 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 | 19,886,100 | 19,431,400 |
| 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 | \$1,684,024,600 | \$1,645,520,700 |

**Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
By Month of Distribution
For Fiscal Years
June 2019**

| | Fiscal Year 2020 | Fiscal Year 2021 | Fiscal Year 2022 | Fiscal Year 2023 | Fiscal Year 2024 | Fiscal Year 2025 | Fiscal Year 2026 | Fiscal Year 2027 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| GROSS FUEL TAX | \$1,795,892,300 | \$1,810,954,600 | \$1,824,589,000 | \$1,836,395,600 | \$1,848,202,200 | \$1,859,613,600 | \$1,871,173,200 | \$1,880,065,200 |
| TOTAL REFUNDS AND TRANSFERS | 112,925,200 | 113,869,800 | 114,942,900 | 115,885,000 | 116,834,300 | 117,781,400 | 118,734,500 | 119,614,100 |
| GROSS GASOLINE TAX | 1,449,894,700 | 1,459,621,800 | 1,468,415,000 | 1,476,170,800 | 1,483,877,200 | 1,491,139,000 | 1,498,450,200 | 1,503,044,400 |
| Less: Non-Highway Refunds | 26,098,100 | 26,273,200 | 26,431,500 | 26,571,100 | 26,709,800 | 26,840,500 | 26,972,100 | 27,054,800 |
| Less: Tribal Reservation Refunds | 43,032,500 | 43,353,300 | 43,786,900 | 44,224,700 | 44,667,000 | 45,113,700 | 45,564,800 | 46,020,400 |
| Less: Aeronautics Transfer #039 | 406,000 | 408,700 | 411,200 | 413,300 | 415,500 | 417,500 | 419,600 | 420,900 |
| Less: General Fund Transfer #001 | 805,000 | 816,200 | 895,300 | 906,900 | 920,100 | 937,800 | 954,100 | 977,300 |
| Less: Marine Transfer #048 and #267 | 10,289,300 | 10,358,300 | 10,420,700 | 10,475,700 | 10,530,400 | 10,581,900 | 10,633,800 | 10,666,400 |
| Less: Outdoor Recreation Vehicle Transfer #268 and #01B | 9,739,600 | 9,804,500 | 9,862,100 | 9,912,500 | 9,962,400 | 10,009,200 | 10,056,400 | 10,084,700 |
| Less: Snowmobile #01M | 1,046,600 | 1,049,800 | 1,053,000 | 1,056,200 | 1,059,400 | 1,063,000 | 1,063,000 | 1,063,000 |
| NET GASOLINE TAX | 1,358,477,700 | 1,367,557,800 | 1,375,554,400 | 1,382,610,400 | 1,389,612,700 | 1,396,175,400 | 1,402,786,400 | 1,406,756,800 |
| GROSS SPECIAL FUEL TAX | 345,997,600 | 351,332,800 | 356,174,000 | 360,224,800 | 364,325,000 | 368,474,600 | 372,723,000 | 377,020,800 |
| Less: Non-Highway Refunds | 15,223,900 | 15,458,600 | 15,671,700 | 15,849,900 | 16,030,300 | 16,212,900 | 16,399,800 | 16,588,900 |
| Less: Tribal Reservation Refunds | 6,284,300 | 6,347,200 | 6,410,600 | 6,474,700 | 6,539,500 | 6,604,900 | 6,670,900 | 6,737,600 |
| NET SPECIAL FUEL TAX | 324,489,400 | 329,527,000 | 334,091,700 | 337,900,200 | 341,755,200 | 345,656,800 | 349,652,300 | 353,694,200 |
| TOTAL MOTOR FUEL TAX | 1,682,967,100 | 1,697,084,800 | 1,709,646,100 | 1,720,510,600 | 1,731,367,900 | 1,741,832,200 | 1,752,438,700 | 1,760,451,100 |
| LESS ADMINISTRATIVE EXPENSES: | | | | | | | | |
| Department of Licensing #108 | 8,625,200 | 8,805,900 | 8,986,000 | 9,160,600 | 9,399,600 | 9,651,000 | 9,841,600 | 10,042,300 |
| TOTAL EXPENSES | 8,625,200 | 8,805,900 | 8,986,000 | 9,160,600 | 9,399,600 | 9,651,000 | 9,841,600 | 10,042,300 |
| NET FOR DISTRIBUTION | 1,674,341,900 | 1,688,278,900 | 1,700,660,100 | 1,711,350,000 | 1,721,968,300 | 1,732,181,200 | 1,742,597,100 | 1,750,408,800 |
| 1¢ Net for Distribution | 33,893,600 | 34,175,700 | 34,426,300 | 34,642,700 | 34,857,700 | 35,064,400 | 35,275,200 | 35,433,400 |
| DISTRIBUTIONS | | | | | | | | |
| STATE | | | | | | | | |
| GENERAL WSDOT & OTHER AGENCIES | | | | | | | | |
| 44.387% of 23¢, RCW 46.68.090(2)(a) #108 | 346,019,700 | 348,899,900 | 351,458,600 | 353,667,800 | 355,862,200 | 357,972,800 | 360,125,300 | 361,739,700 |
| SPECIAL CATEGORY C | | | | | | | | |
| 3.2609% of 23¢ RCW 46.68.090(2)(b) #215 | 25,420,400 | 25,632,000 | 25,820,000 | 25,982,300 | 26,143,500 | 26,298,500 | 26,456,700 | 26,575,300 |
| TRANSPORTATION 2003 ACCOUNT | | | | | | | | |
| 100% of 5¢, RCW 46.68.090(3) #550 | 169,467,800 | 170,878,400 | 172,131,600 | 173,213,600 | 174,288,300 | 175,322,000 | 176,376,200 | 177,166,900 |
| 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 | 288,095,400 | 290,493,500 | 292,623,800 | 294,463,200 | 296,290,200 | 298,047,500 | 299,839,700 | 301,183,800 |
| CONNECTING WASHINGTON ACCOUNT | | | | | | | | |
| 100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H | 403,333,400 | 406,690,700 | 409,673,200 | 412,248,300 | 414,806,100 | 417,266,300 | 419,775,400 | 421,657,200 |
| TOTAL TO STATE | 1,232,336,700 | 1,242,594,500 | 1,251,707,200 | 1,259,575,100 | 1,267,390,300 | 1,274,907,200 | 1,282,573,400 | 1,288,322,900 |
| Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108 | 4,007,600 | 4,041,000 | 4,070,600 | 4,096,200 | 4,121,600 | 4,146,000 | 4,171,000 | 4,189,700 |
| Plus: Studies, 0.33% RCW 46.68.110(2) #108 | 881,700 | 889,000 | 895,500 | 901,200 | 906,700 | 912,100 | 917,600 | 921,700 |
| 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 | 1,237,578,800 | 1,247,877,300 | 1,257,026,200 | 1,264,925,300 | 1,272,771,600 | 1,280,318,200 | 1,288,014,800 | 1,293,787,200 |

**Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
By Month of Distribution
For Fiscal Years
June 2019**

| | Fiscal Year 2020 | Fiscal Year 2021 | Fiscal Year 2022 | Fiscal Year 2023 | Fiscal Year 2024 | Fiscal Year 2025 | Fiscal Year 2026 | Fiscal Year 2027 |
|---|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| WASHINGTON STATE FERRIES | | | | | | | | |
| PUGET SOUND FERRY OPERATIONS ACCOUNT #109 | | | | | | | | |
| 2.3283% of 23¢, RCW 46.68.090(2)(c) | \$18,150,300 | \$18,301,400 | \$18,435,600 | \$18,551,500 | \$18,666,600 | \$18,777,300 | \$18,890,200 | \$18,974,900 |
| Plus: RCW 46.68.080(5), Capron Act Redistributions #109 | 9,393,900 | 9,472,100 | 9,541,500 | 9,601,500 | 9,661,100 | 9,718,400 | 9,776,800 | 9,820,600 |
| TOTAL TO FERRY OPERATIONS | 27,544,200 | 27,773,400 | 27,977,100 | 28,153,000 | 28,327,700 | 28,495,700 | 28,667,000 | 28,795,500 |
| PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099 | | | | | | | | |
| 2.3726% of 23¢, RCW 46.68.090(2)(d) #099 | 18,495,600 | 18,649,600 | 18,786,400 | 18,904,500 | 19,021,800 | 19,134,600 | 19,249,600 | 19,335,900 |
| TOTAL TO WASHINGTON STATE FERRIES | 46,039,800 | 46,423,000 | 46,763,500 | 47,057,400 | 47,349,400 | 47,630,200 | 47,916,600 | 48,131,400 |
| TRANSPORTATION IMPROVEMENT BOARD | | | | | | | | |
| 7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144 | 58,931,800 | 59,422,300 | 59,858,100 | 60,234,400 | 60,608,100 | 60,967,600 | 61,334,200 | 61,609,100 |
| 5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144 | 44,231,000 | 44,599,200 | 44,926,200 | 45,208,600 | 45,489,100 | 45,758,900 | 46,034,100 | 46,240,500 |
| Plus: Small City Pavement and Sidewalk Account # 08M | 1,003,300 | 1,011,600 | 1,019,100 | 1,025,500 | 1,031,800 | 1,037,900 | 1,044,200 | 1,048,900 |
| TOTAL TO TRANSPORTATION IMPROVEMENT BOARD | 104,166,100 | 105,033,100 | 105,803,400 | 106,468,500 | 107,129,100 | 107,764,400 | 108,412,400 | 108,898,400 |
| CITIES | | | | | | | | |
| REGULAR DISTRIBUTION | | | | | | | | |
| 10.6961% of 23¢ to Cities RCW 46.68.090(2)(g) | 83,381,600 | 84,075,700 | 84,692,300 | 85,224,600 | 85,753,400 | 86,262,000 | 86,780,700 | 87,169,800 |
| 2005 DISTRIBUTION | | | | | | | | |
| 8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a) | 16,946,700 | 17,087,800 | 17,213,100 | 17,321,300 | 17,428,800 | 17,532,100 | 17,637,600 | 17,716,600 |
| Less: State Supervision, 1.5%, RCW 46.68.110(1) | (1,504,900) | (1,517,500) | (1,528,600) | (1,538,200) | (1,547,700) | (1,556,900) | (1,566,300) | (1,573,300) |
| Less: Studies, 0.33% RCW 46.68.110(2) | (331,100) | (333,800) | (336,300) | (338,400) | (340,500) | (342,500) | (344,600) | (346,100) |
| Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3) | (1,003,300) | (1,011,600) | (1,019,100) | (1,025,500) | (1,031,800) | (1,037,900) | (1,044,200) | (1,048,900) |
| NET TO CITIES | 97,489,100 | 98,300,600 | 99,021,500 | 99,643,900 | 100,262,100 | 100,856,800 | 101,463,300 | 101,918,100 |
| COUNTIES | | | | | | | | |
| REGULAR DISTRIBUTION | | | | | | | | |
| 19.2287% of 23¢ to Counties RCW 46.68.090(2)(h) | 149,897,700 | 151,145,400 | 152,253,900 | 153,210,900 | 154,161,500 | 155,075,800 | 156,008,300 | 156,707,700 |
| 2005 DISTRIBUTION | | | | | | | | |
| 8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b) | 16,946,700 | 17,087,800 | 17,213,100 | 17,321,300 | 17,428,800 | 17,532,100 | 17,637,600 | 17,716,600 |
| Less: State Supervision, 1.5%, RCW 46.68.120(1) | (2,502,700) | (2,523,500) | (2,542,000) | (2,558,000) | (2,573,900) | (2,589,100) | (2,604,700) | (2,616,400) |
| Less: Studies, 0.33% RCW 46.68.120(3) | (550,600) | (555,200) | (559,200) | (562,800) | (566,200) | (569,600) | (573,000) | (575,600) |
| 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 | 163,438,300 | 164,801,600 | 166,012,800 | 167,058,500 | 168,097,300 | 169,096,300 | 170,115,300 | 170,879,400 |
| Less: Amounts to Ferry Operations, RCW 46.68.080(5) | (9,393,900) | (9,472,100) | (9,541,500) | (9,601,500) | (9,661,100) | (9,718,400) | (9,776,800) | (9,820,600) |
| TOTAL NET TO COUNTIES | 154,044,400 | 155,329,600 | 156,471,300 | 157,457,100 | 158,436,200 | 159,378,000 | 160,338,500 | 161,058,800 |
| REFUNDS TO COUNTIES | | | | | | | | |
| To San Juan County RCW 46.68.080(1) Capron Act | (2,125,000) | (2,142,700) | (2,158,400) | (2,172,000) | (2,185,500) | (2,198,500) | (2,211,700) | (2,221,600) |
| To Island County RCW 46.68.080(2) Capron Act | (4,220,800) | (4,255,900) | (4,287,100) | (4,314,100) | (4,340,800) | (4,366,600) | (4,392,800) | (4,412,500) |
| To Pierce, Skagit, and Whatcom Counties RCW 47.56.725 | (936,700) | (936,700) | (936,700) | (936,700) | (936,700) | (936,700) | (936,700) | (936,700) |
| NET DISTRIBUTION TO COUNTIES | 146,761,900 | 147,994,200 | 149,089,000 | 150,034,300 | 150,973,200 | 151,876,200 | 152,797,200 | 153,488,000 |
| COUNTY ARTERIAL PRESERVATION | | | | | | | | |
| 1.9565% of 23¢ RCW 46.68.090(2)(i) #186 | 15,251,900 | 15,378,900 | 15,491,700 | 15,589,000 | 15,685,800 | 15,778,800 | 15,873,700 | 15,944,800 |
| RURAL ARTERIAL PROGRAM | | | | | | | | |
| 2.5363% of 23¢ RCW 46.68.090(2)(j) #102 | 19,771,800 | 19,936,400 | 20,082,600 | 20,208,800 | 20,334,200 | 20,454,800 | 20,577,800 | 20,670,000 |
| NET FOR DISTRIBUTION | \$1,674,341,900 | \$1,688,278,900 | \$1,700,660,100 | \$1,711,350,000 | \$1,721,968,300 | \$1,732,181,200 | \$1,742,597,100 | \$1,750,408,800 |

**Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
By Month of Distribution
For Fiscal Years
June 2019**

| | Fiscal Year 2028 | Fiscal Year 2029 |
|---|-----------------------------|-----------------------------|
| GROSS FUEL TAX | \$1,888,957,200 | \$1,898,096,200 |
| TOTAL REFUNDS AND TRANSFERS | \$120,508,600 | \$121,449,700 |
| GROSS GASOLINE TAX | \$1,507,539,800 | \$1,512,183,400 |
| Less: Non-Highway Refunds | 27,135,700 | 27,219,300 |
| Less: Tribal Reservation Refunds | 46,480,700 | 46,945,500 |
| Less: Aeronautics Transfer #039 | 422,100 | 423,400 |
| Less: General Fund Transfer #001 | 1,014,700 | 1,073,200 |
| Less: Marine Transfer #048 and #267 | 10,698,300 | 10,731,300 |
| Less: Outdoor Recreation Vehicle Transfer #268 and #01B | 10,112,200 | 10,140,800 |
| Less: Snowmobile #01M | 1,063,000 | 1,063,000 |
| NET GASOLINE TAX | 1,410,613,000 | 1,414,586,900 |
| GROSS SPECIAL FUEL TAX | 381,417,400 | 385,912,800 |
| Less: Non-Highway Refunds | 16,782,400 | 16,980,200 |
| Less: Tribal Reservation Refunds | 6,799,400 | 6,873,100 |
| NET SPECIAL FUEL TAX | 357,835,600 | 362,059,600 |
| TOTAL MOTOR FUEL TAX | 1,768,448,600 | 1,776,646,500 |
| LESS ADMINISTRATIVE EXPENSES: | | |
| Department of Licensing #108 | 10,251,300 | 10,494,300 |
| TOTAL EXPENSES | 10,251,300 | 10,494,300 |
| NET FOR DISTRIBUTION | 1,758,197,300 | 1,766,152,200 |
| 1¢ Net for Distribution | 35,591,000 | 35,752,100 |
| DISTRIBUTIONS | | |
| STATE | | |
| GENERAL WSDOT & OTHER AGENCIES | | |
| 44.387% of 23¢, RCW 46.68.090(2)(a) #108 | 363,349,300 | 364,993,200 |
| SPECIAL CATEGORY C | | |
| 3.2609% of 23¢ RCW 46.68.090(2)(b) #215 | 26,693,500 | 26,814,300 |
| TRANSPORTATION 2003 ACCOUNT | | |
| 100% of 5¢, RCW 46.68.090(3) #550 | 177,955,200 | 178,760,300 |
| TRANSPORTATION PARTNERSHIP ACCOUNT | | |
| 83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H | 302,524,000 | 303,892,700 |
| CONNECTING WASHINGTON ACCOUNT | | |
| 100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H | 423,533,400 | 425,449,600 |
| TOTAL TO STATE | 1,294,055,300 | 1,299,910,300 |
| Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108 | 4,208,300 | 4,227,300 |
| Plus: Studies, 0.33% RCW 46.68.110(2) #108 | 925,800 | 930,000 |
| Plus: Withholding CRAB RCW 46.68.090(2)(h) | 352,900 | 352,900 |
| NET TO STATE | 1,299,542,400 | 1,305,420,500 |

**Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
By Month of Distribution
For Fiscal Years
June 2019**

| | 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) | \$19,059,300 | \$19,145,600 |
| Plus: RCW 46.68.080(5), Capron Act Redistributions #109 | 9,864,300 | 9,909,000 |
| TOTAL TO FERRY OPERATIONS | 28,923,700 | 29,054,500 |
| | | |
| PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099 | | |
| 2.3726% of 23¢, RCW 46.68.090(2)(d) #099 | 19,422,000 | 19,509,800 |
| TOTAL TO WASHINGTON STATE FERRIES | 48,345,600 | 48,564,300 |
| <hr/> | | |
| TRANSPORTATION IMPROVEMENT BOARD | | |
| 7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144 | 61,883,200 | 62,163,200 |
| 5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144 | 46,446,200 | 46,656,300 |
| Plus: Small City Pavement and Sidewalk Account # 08M | 1,053,500 | 1,058,300 |
| TOTAL TO TRANSPORTATION IMPROVEMENT BOARD | 109,383,000 | 109,877,900 |
| <hr/> | | |
| CITIES | | |
| REGULAR DISTRIBUTION | | |
| 10.6961% of 23¢ to Cities RCW 46.68.090(2)(g) | 87,557,600 | 87,953,800 |
| 2005 DISTRIBUTION | | |
| 8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a) | 17,795,400 | 17,876,000 |
| Less: State Supervision, 1.5%, RCW 46.68.110(1) | (1,580,300) | (1,587,400) |
| Less: Studies, 0.33% RCW 46.68.110(2) | (347,700) | (349,200) |
| Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3) | (1,053,500) | (1,058,300) |
| NET TO CITIES | 102,371,600 | 102,834,800 |
| <hr/> | | |
| COUNTIES | | |
| REGULAR DISTRIBUTION | | |
| 19.2287% of 23¢ to Counties RCW 46.68.090(2)(h) | 157,405,000 | 158,117,100 |
| 2005 DISTRIBUTION | | |
| 8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b) | 17,795,400 | 17,876,000 |
| Less: State Supervision, 1.5%, RCW 46.68.120(1) | (2,628,000) | (2,639,900) |
| Less: Studies, 0.33% RCW 46.68.120(3) | (578,200) | (580,800) |
| Less: Withholding CRAB RCW 46.68.090(2)(h) | (352,900) | (352,900) |
| TOTAL AMOUNT ALLOCATED TO COUNTIES | 171,641,300 | 172,419,500 |
| Less: Amounts to Ferry Operations, RCW 46.68.080(5) | (9,864,300) | (9,909,000) |
| TOTAL NET TO COUNTIES | 161,777,000 | 162,510,600 |
| <hr/> | | |
| REFUNDS TO COUNTIES | | |
| To San Juan County RCW 46.68.080(1) Capron Act | (2,231,500) | (2,241,600) |
| To Island County RCW 46.68.080(2) Capron Act | (4,432,200) | (4,452,200) |
| To Pierce, Skagit, and Whatcom Counties RCW 47.56.725 | (936,700) | (936,700) |
| NET DISTRIBUTION TO COUNTIES | 154,176,700 | 154,880,100 |
| <hr/> | | |
| COUNTY ARTERIAL PRESERVATION | | |
| 1.9565% of 23¢ RCW 46.68.090(2)(i) #186 | 16,015,800 | 16,088,300 |
| <hr/> | | |
| RURAL ARTERIAL PROGRAM | | |
| 2.5363% of 23¢ RCW 46.68.090(2)(j) #102 | 20,762,000 | 20,855,900 |
| <hr/> | | |
| NET FOR DISTRIBUTION | \$1,758,197,300 | \$1,766,152,200 |

Transportation Revenue Forecast Council

Table A. 6. Motor Vehicle Fuel Tax Forecast By Fiscal Year

Based on Month of Distribution

June 2019

| | 2014 | 2015 | 2016 | 2017 | Current Biennium | | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | | | | | 2018 | 2019 | | | | | | | | | | |
| Gross Total Fuel Taxes | 1,264,797,056 | 1,282,377,674 | 1,502,070,725 | 1,729,805,960 | 1,800,546,929 | 1,775,177,362 | 1,795,892,273 | 1,810,954,600 | 1,824,589,000 | 1,836,395,600 | 1,848,202,200 | 1,859,613,600 | 1,871,173,200 | 1,880,065,200 | 1,888,957,200 | 1,898,096,200 |
| Gross Gasoline Tax | 1,018,633,203 | 1,033,853,884 | 1,213,642,945 | 1,401,890,081 | 1,465,421,874 | 1,434,969,680 | 1,449,894,661 | 1,459,621,800 | 1,468,415,000 | 1,476,170,800 | 1,483,877,200 | 1,491,139,000 | 1,498,450,200 | 1,503,044,400 | 1,507,539,800 | 1,512,183,400 |
| Gasoline Tax Transfers | 48,718,851 | 53,413,469 | 65,231,699 | 85,647,044 | 87,491,117 | 83,987,130 | 91,416,942 | 92,063,964 | 92,860,573 | 93,560,403 | 94,264,531 | 94,963,603 | 95,663,770 | 96,287,551 | 96,926,795 | 97,596,467 |
| <i>Off Road Vehicle Acct (#268)</i> | 3,523,137 | 3,561,637 | 4,571,155 | 5,455,948 | 5,778,669 | 5,693,487 | 5,697,641 | 5,735,606 | 5,769,315 | 5,798,802 | 5,828,004 | 5,855,370 | 5,882,981 | 5,899,536 | 5,915,663 | 5,932,355 |
| <i>Off Road Vehicle Acct (#01B)</i> | 2,499,320 | 2,526,631 | 3,242,785 | 3,870,459 | 4,099,398 | 4,038,969 | 4,041,916 | 4,068,848 | 4,092,762 | 4,113,680 | 4,134,396 | 4,153,809 | 4,173,397 | 4,185,141 | 4,196,581 | 4,208,423 |
| <i>Snowmobile Acct (#01M)</i> | 743,474 | 608,453 | 981,220 | 1,311,110 | 1,069,782 | 1,068,770 | 1,046,566 | 1,049,765 | 1,052,964 | 1,056,163 | 1,059,362 | 1,063,018 | 1,063,018 | 1,063,018 | 1,063,018 | 1,063,018 |
| <i>Marine Fuel Acct (#267)</i> | 6,290,507 | 6,384,380 | 8,068,445 | 9,839,299 | 10,355,259 | 10,248,262 | 10,289,256 | 10,358,285 | 10,420,687 | 10,475,726 | 10,530,415 | 10,581,949 | 10,633,833 | 10,666,436 | 10,698,338 | 10,731,291 |
| <i>Other Gasoline Tax Refunds & Admin Costs</i> | 35,662,413 | 40,332,368 | 48,368,093 | 65,170,229 | 66,188,010 | 62,937,642 | 70,341,564 | 70,851,460 | 71,524,846 | 72,116,032 | 72,712,355 | 73,309,456 | 73,910,541 | 74,473,419 | 75,053,195 | 75,661,380 |
| Gasoline Tax Net of Refunds & Transfers | 969,914,352 | 980,440,414 | 1,148,411,246 | 1,316,243,037 | 1,377,930,757 | 1,350,982,550 | 1,358,477,718 | 1,367,557,836 | 1,375,554,427 | 1,382,610,397 | 1,389,612,669 | 1,396,175,397 | 1,402,786,430 | 1,406,756,849 | 1,410,613,005 | 1,414,586,933 |
| Gross Special Fuel Tax | 246,163,853 | 248,523,791 | 288,427,780 | 327,915,879 | 335,125,055 | 340,207,682 | 345,997,613 | 351,332,800 | 356,174,000 | 360,224,800 | 364,325,000 | 368,474,600 | 372,723,000 | 377,020,800 | 381,417,400 | 385,912,800 |
| <i>Special Fuel Tax Refunds</i> | 18,350,963 | 17,261,641 | 18,742,304 | 16,854,763 | 20,088,014 | 37,231,035 | 21,508,216 | 21,805,808 | 22,082,292 | 22,324,634 | 22,569,790 | 22,817,767 | 23,070,746 | 23,326,558 | 23,581,771 | 23,853,233 |
| 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 | 324,489,396 | 329,526,992 | 334,091,708 | 337,900,166 | 341,755,210 | 345,656,833 | 349,652,254 | 353,694,242 | 357,835,629 | 362,059,567 |
| Distribution to Accounts | | | | | | | | | | | | | | | | |
| <i>Gasoline Tax Distributions</i> | | | | | | | | | | | | | | | | |
| <i>Motor Vehicle (#108)</i> | 841,448,898 | 850,664,229 | 876,584,670 | 883,544,724 | 909,022,870 | 891,158,479 | 896,116,953 | 902,136,984 | 907,443,733 | 912,130,796 | 916,800,071 | 921,183,223 | 925,581,226 | 928,243,550 | 930,832,621 | 933,508,171 |
| <i>Transportation 2003 Nickel (#550)</i> | 128,465,453 | 129,776,186 | 133,483,889 | 134,761,285 | 138,730,144 | 136,042,625 | 136,793,126 | 137,698,477 | 138,494,288 | 139,195,148 | 139,885,384 | 140,530,229 | 141,184,972 | 141,571,982 | 141,946,859 | 142,330,994 |
| <i>Connecting WA (#20H)</i> | | | 138,342,687 | 297,937,028 | 330,177,742 | 323,781,447 | 325,567,639 | 327,722,375 | 329,616,406 | 331,284,453 | 332,927,214 | 334,461,946 | 336,020,232 | 336,941,318 | 337,833,525 | 338,747,767 |
| <i>Special Fuel Tax Distributions</i> | | | | | | | | | | | | | | | | |
| <i>Motor Vehicle (#108)</i> | 197,639,917 | 200,650,700 | 205,995,567 | 208,688,278 | 207,831,261 | 199,859,411 | 214,048,991 | 217,378,751 | 220,397,630 | 222,917,924 | 225,473,384 | 228,060,689 | 230,705,817 | 233,383,477 | 236,127,456 | 238,928,350 |
| <i>Transportation 2003 Nickel (#550)</i> | 30,172,973 | 30,611,450 | 31,367,726 | 31,834,445 | 31,717,686 | 30,508,058 | 32,674,676 | 33,179,953 | 33,637,301 | 34,018,415 | 34,402,907 | 34,791,759 | 35,191,253 | 35,594,901 | 36,008,335 | 36,429,354 |
| <i>Connecting WA (#20H)</i> | | | 32,322,183 | 70,538,393 | 75,488,093 | 72,609,178 | 77,765,729 | 78,968,288 | 80,056,777 | 80,963,828 | 81,878,919 | 82,804,385 | 83,755,183 | 84,715,864 | 85,699,838 | 86,701,862 |
| <i>Other Gasoline & Special Fuel Tax Distributions</i> | | | | | | | | | | | | | | | | |
| <i>Special Category C (#215)</i> | 23,795,986 | 24,058,370 | 24,727,973 | 24,989,593 | 25,567,413 | 24,982,836 | 25,420,408 | 25,632,004 | 25,819,979 | 25,982,277 | 26,143,488 | 26,298,544 | 26,456,681 | 26,575,280 | 26,693,528 | 26,814,303 |
| <i>Transportation Partnership (#09H)</i> | 269,685,451 | 272,659,109 | 280,247,878 | 283,212,874 | 289,761,447 | 283,136,294 | 288,095,399 | 290,493,467 | 292,623,840 | 294,463,196 | 296,290,234 | 298,047,519 | 299,839,724 | 301,183,843 | 302,523,973 | 303,892,735 |
| <i>Puget Sound Ferry Operations (#109)</i> | 21,665,492 | 22,256,723 | 24,534,388 | 27,001,219 | 27,475,716 | 26,641,151 | 27,544,166 | 27,773,440 | 27,977,121 | 28,152,977 | 28,327,656 | 28,495,667 | 28,667,015 | 28,795,524 | 28,923,650 | 29,054,515 |
| <i>Puget Sound Ferry Construction (#099)</i> | 17,313,734 | 17,504,642 | 17,991,839 | 18,182,191 | 18,602,608 | 18,177,275 | 18,495,648 | 18,649,603 | 18,786,373 | 18,904,459 | 19,021,754 | 19,134,572 | 19,249,631 | 19,335,923 | 19,421,959 | 19,509,833 |
| <i>Transportation Improvement (#144)</i> | 96,570,444 | 97,635,268 | 101,328,650 | 102,400,698 | 104,768,452 | 102,373,009 | 104,166,062 | 105,033,127 | 105,803,401 | 106,468,454 | 107,129,052 | 107,764,430 | 108,412,434 | 108,898,424 | 109,382,972 | 109,877,873 |
| <i>Small City Pavement & Sidewalk (#08M)</i> | 939,172 | 949,527 | 975,955 | 986,280 | 1,009,086 | 986,014 | 1,003,284 | 1,011,635 | 1,019,054 | 1,025,459 | 1,031,822 | 1,037,942 | 1,044,183 | 1,048,864 | 1,053,531 | 1,058,297 |
| <i>County Arterial Preservation (#186)</i> | 14,277,300 | 14,434,727 | 14,836,481 | 14,993,449 | 15,340,134 | 14,989,395 | 15,251,933 | 15,378,888 | 15,491,671 | 15,589,047 | 15,685,772 | 15,778,804 | 15,873,684 | 15,944,842 | 16,015,790 | 16,088,253 |
| <i>Rural Arterial Program (#102)</i> | 18,508,313 | 18,712,393 | 19,233,205 | 19,436,691 | 19,886,114 | 19,431,435 | 19,771,775 | 19,936,352 | 20,082,558 | 20,208,792 | 20,334,180 | 20,454,781 | 20,577,779 | 20,670,025 | 20,761,997 | 20,855,934 |
| Net Total Fuel Taxes | 1,197,727,241 | 1,211,702,564 | 1,418,096,722 | 1,627,304,153 | 1,692,967,797 | 1,653,959,197 | 1,682,967,114 | 1,697,084,828 | 1,709,646,135 | 1,720,510,563 | 1,731,367,879 | 1,741,832,230 | 1,752,438,684 | 1,760,451,091 | 1,768,448,635 | 1,776,646,500 |

Motor Vehicle Related Revenue Forecast Licenses, Permits, and Fees

June 2019

Contact: Ding, David, Washington State Department of Transportation, 360-705-7502, dingdav@wsdot.wa.gov
Alice Vogel, Washington State Department of Licensing, 360-902-3986, avogel@dol.wa.gov
Robert A. Plue, Washington State Department of Licensing, 360-902-3643, rplue@dol.wa.gov
Reinhold Groepler, Ph. D., Washington State Department of Licensing, 360-902-3704, rgroepler@dol.wa.gov

Transportation Revenue Forecast Council
Table B. 1. Washington Motor Vehicle Registration Fiscal Year Forecasts
June 2019

| | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | Current Biennium | | 2020 |
|---|-----------|-----------|-----------|-----------|-----------|-----------|------------------|-----------|-----------|
| | | | | | | | 2018 | 2019 | |
| Motor Vehicle Registrations | | | | | | | | | |
| Passenger Cars (June 2019 Forecast) | 4,320,265 | 4,417,563 | 4,529,669 | 4,707,553 | 4,908,456 | 5,060,804 | 5,187,649 | 5,236,000 | 5,326,400 |
| Annual Percent Change | -0.4% | 2.3% | 2.5% | 3.9% | 4.3% | 3.1% | 2.5% | 0.9% | 1.7% |
| Passenger Cars (March 2019 Forecast) | 4,320,265 | 4,417,563 | 4,529,669 | 4,707,553 | 4,908,456 | 5,060,804 | 5,187,649 | 5,210,000 | 5,298,400 |
| Percentage Change, June 2019 vs March 2019 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.5% | 0.5% |
| Trucks (June 2019 Forecast) | 1,442,462 | 1,447,305 | 1,459,229 | 1,489,331 | 1,539,232 | 1,578,707 | 1,599,439 | 1,617,000 | 1,636,100 |
| Annual Percent Change | -1.7% | 0.3% | 0.8% | 2.1% | 3.4% | 2.6% | 1.3% | 1.1% | 1.2% |
| Trucks (March 2019 Forecast) | 1,442,462 | 1,447,305 | 1,459,229 | 1,489,331 | 1,539,232 | 1,578,707 | 1,599,439 | 1,625,000 | 1,643,800 |
| Percentage Change, June 2019 vs March 2019 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | -0.5% | -0.5% |
| Total Cars and Trucks (June 2019 Forecast) | 5,762,727 | 5,864,868 | 5,988,898 | 6,196,884 | 6,447,688 | 6,639,511 | 6,787,088 | 6,853,000 | 6,962,500 |
| Annual Percent Change | -0.7% | 1.8% | 2.1% | 3.5% | 4.0% | 3.0% | 2.2% | 1.0% | 1.6% |
| Total Cars and Trucks (March 2019 Forecast) | 5,762,727 | 5,864,868 | 5,988,898 | 6,196,884 | 6,447,688 | 6,639,511 | 6,787,088 | 6,835,000 | 6,942,200 |
| Percentage Change, June 2019 vs March 2019 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.3% | 0.3% |
| 2021-2029 Forecasts | | | | | | | | | |
| | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 |
| Passenger Cars (June 2019 Forecast) | 5,431,600 | 5,524,600 | 5,619,600 | 5,696,600 | 5,775,700 | 5,856,300 | 5,935,300 | 6,013,700 | 6,090,900 |
| Annual Percent Change | 2.0% | 1.7% | 1.7% | 1.4% | 1.4% | 1.4% | 1.3% | 1.3% | 1.3% |
| Passenger Cars (March 2019 Forecast) | 5,385,800 | 5,474,700 | 5,569,600 | 5,645,800 | 5,724,300 | 5,804,100 | 5,882,500 | 5,960,100 | 6,036,600 |
| Percentage Change, June 2019 vs March 2019 | 0.9% | 0.9% | 0.9% | 0.9% | 0.9% | 0.9% | 0.9% | 0.9% | 0.9% |
| Trucks (June 2019 Forecast) | 1,644,800 | 1,648,100 | 1,651,400 | 1,654,700 | 1,661,900 | 1,672,500 | 1,684,900 | 1,700,000 | 1,717,000 |
| Annual Percent Change | 0.5% | 0.2% | 0.2% | 0.2% | 0.4% | 0.6% | 0.7% | 0.9% | 1.0% |
| Trucks (March 2019 Forecast) | 1,655,100 | 1,662,100 | 1,665,900 | 1,669,300 | 1,676,900 | 1,687,400 | 1,699,800 | 1,714,700 | 1,731,500 |
| Percentage Change, June 2019 vs March 2019 | -0.6% | -0.8% | -0.9% | -0.9% | -0.9% | -0.9% | -0.9% | -0.9% | -0.8% |
| Total Cars and Trucks (June 2019 Forecast) | 7,076,400 | 7,172,700 | 7,271,000 | 7,351,300 | 7,437,600 | 7,528,800 | 7,620,200 | 7,713,700 | 7,807,900 |
| Annual Percent Change | 1.6% | 1.4% | 1.4% | 1.1% | 1.2% | 1.2% | 1.2% | 1.2% | 1.2% |
| Total Cars and Trucks (March 2019 Forecast) | 7,040,900 | 7,136,800 | 7,235,500 | 7,315,100 | 7,401,200 | 7,491,500 | 7,582,300 | 7,674,800 | 7,768,100 |
| Percentage Change, June 2019 vs March 2019 | 0.5% | 0.5% | 0.5% | 0.5% | 0.5% | 0.5% | 0.5% | 0.5% | 0.5% |

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

| June 2019 | BIENNIUM | BIENNIUM | Difference | | BIENNIUM | BIENNIUM | Difference | |
|--|------------------------|-------------------------|------------|--------------|------------------------|-------------------------|------------|--------------|
| | 2011-2013 June 2019 | 2011 - 2013 Mar 2019 | Value | Percent | 2013-2015 June 2019 | 2013 - 2015 Mar 2019 | Value | Percent |
| Collected by Department of Licensing: | | | | | | | | |
| Registration Fees: | | | | | | | | |
| Vehicles paying Basic License Fee (\$30) | \$297,302,559 | \$297,302,559 | \$0 | 0.00% | \$309,872,759 | \$309,872,759 | \$0 | 0.00% |
| Vehicles paying Weight-based Registration Fee (All Trucks) | 345,956,289 | 345,956,289 | 0 | 0.00% | 361,176,906 | 361,176,906 | 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% | 1,414,823 | 1,414,823 | 0 | 0.00% |
| Vehicle Business Licenses | 3,251,541 | 3,251,541 | 0 | 0.00% | 3,610,982 | 3,610,982 | 0 | 0.00% |
| Personal Trailers | 13,131,620 | 13,131,620 | 0 | 0.00% | 13,326,183 | 13,326,183 | 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% | 8,253,167 | 8,253,167 | 0 | 0.00% |
| Passenger Vehicle Weight Fees | 110,152,365 | 110,152,365 | 0 | 0.00% | 116,648,679 | 116,648,679 | 0 | 0.00% |
| Motor Home Weight Fees | 9,852,308 | 9,852,308 | 0 | 0.00% | 9,989,696 | 9,989,696 | 0 | 0.00% |
| Capacity Fees | 68,700 | 68,700 | 0 | 0.00% | 68,525 | 68,525 | 0 | 0.00% |
| Transaction Fees | 193,150 | 193,150 | 0 | 0.00% | 191,491 | 191,491 | 0 | 0.00% |
| Tonnage Permits | 1,083,827 | 1,083,827 | 0 | 0.00% | 1,097,878 | 1,097,878 | 0 | 0.00% |
| RV Disposal Fee | 1,273,225 | 1,273,225 | 0 | 0.00% | 1,328,384 | 1,328,384 | 0 | 0.00% |
| Trip Permit Filing Fees (WSDOT) | 70,038 | 70,038 | 0 | 0.00% | 70,333 | 70,333 | 0 | 0.00% |
| Trip Permit Admin Fees and Surcharge | 6,866,179 | 6,866,179 | 0 | 0.00% | 7,154,104 | 7,154,104 | 0 | 0.00% |
| Farm Trip Permits | 7,307 | 7,307 | 0 | 0.00% | 6,649 | 6,649 | 0 | 0.00% |
| Vehicle Inspection Fees | 11,367,493 | 11,367,493 | 0 | 0.00% | 12,707,208 | 12,707,208 | 0 | 0.00% |
| Safety Inspection Fees | 4,635,726 | 4,635,726 | 0 | 0.00% | 4,934,950 | 4,934,950 | 0 | 0.00% |
| Other Vehicle Registration Fees | 1,788,470 | 1,788,470 | 0 | 0.00% | 1,922,807 | 1,922,807 | 0 | 0.00% |
| DOL Services Fee | 5,837,268 | 5,837,268 | 0 | 0.00% | 6,122,523 | 6,122,523 | 0 | 0.00% |
| License Plate Technology Fee | 2,920,094 | 2,920,094 | 0 | 0.00% | 3,062,562 | 3,062,562 | 0 | 0.00% |
| Electric/Plug-in Vehicle Renewal Fee (\$100) | 80,083 | 80,083 | 0 | 0.00% | 1,017,416 | 1,017,416 | 0 | 0.00% |
| Electric/Plug-in Vehicle 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% |
| Original Plate Fee | 8,407,760 | 8,407,760 | 0 | 0.00% | 26,284,320 | 26,284,320 | 0 | 0.00% |
| Plate Replacement Fees | 29,610,312 | 29,610,312 | 0 | 0.00% | 30,707,022 | 30,707,022 | 0 | 0.00% |
| Plate Reflectivity | 10,751,566 | 10,751,566 | 0 | 0.00% | 11,657,289 | 11,657,289 | 0 | 0.00% |
| Title Fees | 34,464,920 | 34,464,920 | 0 | 0.00% | 64,602,779 | 64,602,779 | 0 | 0.00% |
| Quick Titles | 743,729 | 743,729 | 0 | 0.00% | 1,816,748 | 1,816,748 | 0 | 0.00% |
| IFTA Decals | 659,670 | 659,670 | 0 | 0.00% | 678,544 | 678,544 | 0 | 0.00% |
| Dealer Plate Fees | 1,147,464 | 1,147,464 | 0 | 0.00% | 1,262,668 | 1,262,668 | 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% |
| Filing Fees | 2,992,588 | 2,992,588 | 0 | 0.00% | 3,231,523 | 3,231,523 | 0 | 0.00% |
| Plate Number Retention Fees | 1,468,420 | 1,468,420 | 0 | 0.00% | 1,310,780 | 1,310,780 | 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% |
| Reg. and Title Service Fee \$3 increase EHB1789 | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0.00% |
| Registration Service Fee \$5 (Vehicles & Vessels) | 0 | 0 | 0 | 0.00% | 6,191,950 | 6,191,950 | 0 | 0.00% |
| Abandoned RV Disposal Fee \$6 | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0.00% |
| Total Collected by DOL | \$922,134,220 | \$922,134,220 | \$0 | 0.00% | \$1,025,912,824 | \$1,025,912,824 | \$0 | 0.00% |
| Collected by Department of Transportation | | | | | | | | |
| Special Permit Fees | \$15,918,732 | \$15,918,732 | \$0 | 0.00% | \$16,153,287 | \$16,153,287 | \$0 | 0.00% |
| Bus Mileage | 48,957 | 48,957 | 0 | 0.00% | 46,867 | 46,867 | 0 | 0.00% |
| Total Collected by DOT | \$15,967,689 | \$15,967,689 | \$0 | 0.00% | \$16,200,154 | \$16,200,154 | \$0 | 0.00% |
| Total Revenue from Licenses, Permits, and Fees | \$938,101,909 | \$938,101,909 | \$0 | 0.00% | \$1,042,112,978 | \$1,042,112,978 | \$0 | 0.00% |

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

| June 2019 | BIENNIUM | BIENNIUM | Difference | | BIENNIUM | BIENNIUM | Difference | |
|--|------------------------|-------------------------|------------|--------------|------------------------|-------------------------|------------|--------------|
| | 2011-2013 June 2019 | 2011 - 2013 Mar 2019 | Value | Percent | 2013-2015 June 2019 | 2013 - 2015 Mar 2019 | Value | Percent |
| Forecast of Distributions | | | | | | | | |
| Motor Vehicle Fund-Fund 108 | \$397,735,253 | \$397,735,253 | \$0 | 0.00% | \$428,927,483 | \$428,927,483 | \$0 | 0.00% |
| State Patrol-Fund 081 | \$290,693,384 | 290,693,384 | 0 | 0.00% | \$310,140,572 | 310,140,572 | 0 | 0.00% |
| State Ferries-Fund 109 | \$14,810,865 | 14,810,865 | 0 | 0.00% | \$15,797,792 | 15,797,792 | 0 | 0.00% |
| Capital Vessel Replacement Account--Fund 18J | \$0 | 0 | 0 | 0.00% | \$9,195,385 | 9,195,385 | 0 | 0.00% |
| RV Disposal Fee-Fund 097 | \$1,273,225 | 1,273,225 | 0 | 0.00% | \$1,328,384 | 1,328,384 | 0 | 0.00% |
| Multimodal Fund-Fund 218 ¹ | \$130,193,084 | 130,193,084 | 0 | 0.00% | \$140,033,710 | 140,033,710 | 0 | 0.00% |
| Transportation 2003 (Nickel) Account-Fund 550 | \$47,433,594 | 47,433,594 | 0 | 0.00% | \$78,393,466 | 78,393,466 | 0 | 0.00% |
| Transportation Partnership Account-Fund 09H | \$41,281,840 | 41,281,840 | 0 | 0.00% | \$43,066,821 | 43,066,821 | 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% | \$6,122,523 | 6,122,523 | 0 | 0.00% |
| License Plate Technology Account-Fund 06T | \$2,895,717 | 2,895,717 | 0 | 0.00% | \$3,062,562 | 3,062,562 | 0 | 0.00% |
| Multiuse Roadway Safety Account Collections-571 | \$0 | 0 | 0 | 0.00% | \$44,280 | 44,280 | 0 | 0.00% |
| Electric Vehicle Account 20J | \$0 | 0 | 0 | 0.00% | \$0 | 44,280 | (44,280) | -100.00% |
| Abandoned RV Disposal Account 22J | \$0 | 0 | 0 | 0.00% | \$0 | 0 | 0 | 0.00% |
| Total | \$938,101,909 | \$938,101,909 | \$0 | 0.00% | \$1,042,112,978 | \$1,042,112,978 | \$0 | 0.00% |
| Transfers² | | | | | | | | |
| Motor Vehicle Fund-Fund 108 | \$397,735,253 | \$397,735,253 | \$0 | 0.00% | \$428,927,483 | \$428,927,483 | \$0 | 0.00% |
| Capron | \$4,249,926 | 4,249,926 | 0 | 0.00% | \$4,484,432 | 4,484,432 | 0 | 0.00% |
| Balance in Motor Vehicle Fund | \$393,485,327 | \$393,485,327 | \$0 | 0.00% | \$424,443,051 | \$424,443,051 | \$0 | 0.00% |
| Multimodal Account | \$130,193,084 | \$130,193,084 | \$0 | 0.00% | \$140,033,710 | \$140,033,710 | \$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 in Multimodal Account | \$65,193,084 | \$65,193,084 | \$0 | 0.00% | \$75,493,357 | \$75,493,357 | \$0 | 0.00% |
| Transportation Partnership Account-Fund 09H | \$41,281,840 | \$41,281,840 | \$0 | 0.00% | \$43,066,821 | \$43,066,821 | \$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 in Transportation Partnership Account | \$25,281,840 | \$25,281,840 | \$0 | 0.00% | \$27,066,821 | \$27,066,821 | \$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 ar
Biennial Comparison

| June 2019 | BIENNIUM | | Difference | | Current Biennium | | | |
|--|------------------------|-------------------------|------------|--------------|------------------------------------|-------------------------------------|--------------------|---------------|
| | 2015-2017 June 2019 | 2015 - 2017 Mar 2019 | Value | Percent | BIENNIUM 2017-2019 June 2019 | BIENNIUM 2017 - 2019 Mar 2019 | Value | Percent |
| Collected by Department of Licensing: | | | | | | | | |
| Registration Fees: | | | | | | | | |
| Vehicles paying Basic License Fee (\$30) | \$333,629,538 | \$333,629,538 | \$0 | 0.00% | \$348,758,377 | \$347,143,500 | \$1,614,877 | 0.47% |
| Vehicles paying Weight-based Registration Fee (All Trucks) | 418,361,813 | 418,361,813 | 0 | 0.00% | 480,624,102 | 482,147,900 | (1,523,798) | -0.32% |
| Vehicles paying Freight Project Fee (Trucks >10,000 lbs) | 16,244,221 | 16,244,221 | 0 | 0.00% | 39,517,094 | 38,603,400 | 913,694 | 2.37% |
| Vehicles paying varying fees | 1,984,753 | 1,984,753 | 0 | 0.00% | 2,492,250 | 2,553,800 | (61,550) | -2.41% |
| Vehicle Business Licenses | 3,641,760 | 3,641,760 | 0 | 0.00% | 3,102,391 | 3,095,900 | 6,491 | 0.21% |
| Personal Trailers | 13,334,333 | 13,334,333 | 0 | 0.00% | 13,783,870 | 13,933,900 | (150,030) | -1.08% |
| Intermittent-Use Trailers (\$187.50) | 22,500 | 22,500 | 0 | 0.00% | 417,270 | 366,600 | 50,670 | 13.82% |
| Penalty Fees | 10,075,455 | 10,075,455 | 0 | 0.00% | 10,704,460 | 10,709,300 | (4,840) | -0.05% |
| Passenger Vehicle Weight Fees | 213,919,970 | 213,919,970 | 0 | 0.00% | 320,410,260 | 318,651,500 | 1,758,760 | 0.55% |
| Motor Home Weight Fees | 10,248,185 | 10,248,185 | 0 | 0.00% | 10,299,238 | 10,314,200 | (14,962) | -0.15% |
| Capacity Fees | 70,300 | 70,300 | 0 | 0.00% | 70,025 | 70,000 | 25 | 0.04% |
| Transaction Fees | 248,259 | 248,259 | 0 | 0.00% | 225,593 | 225,600 | (7) | 0.00% |
| Tonnage Permits | 983,607 | 983,607 | 0 | 0.00% | 894,811 | 894,800 | 11 | 0.00% |
| RV Disposal Fee | 1,431,603 | 1,431,603 | 0 | 0.00% | 1,548,383 | 1,553,000 | (4,617) | -0.30% |
| Trip Permit Filing Fees (WSDOT) | 67,489 | 67,489 | 0 | 0.00% | 65,647 | 65,600 | 47 | 0.07% |
| Trip Permit Admin Fees and Surcharge | 7,541,769 | 7,541,769 | 0 | 0.00% | 8,358,666 | 8,109,500 | 249,166 | 3.07% |
| Farm Trip Permits | 5,924 | 5,924 | 0 | 0.00% | 4,636 | 4,700 | (64) | -1.36% |
| Vehicle Inspection Fees | 15,393,042 | 15,393,042 | 0 | 0.00% | 15,852,970 | 15,860,900 | (7,930) | -0.05% |
| Safety Inspection Fees | 5,090,222 | 5,090,222 | 0 | 0.00% | 5,209,905 | 5,178,200 | 31,705 | 0.61% |
| Other Vehicle Registration Fees | 1,907,043 | 1,907,043 | 0 | 0.00% | 2,577,542 | 2,457,300 | 120,242 | 4.89% |
| DOL Services Fee | 6,526,289 | 6,526,289 | 0 | 0.00% | 7,212,538 | 7,211,200 | 1,338 | 0.02% |
| License Plate Technology Fee | 3,259,073 | 3,259,073 | 0 | 0.00% | 3,606,902 | 3,606,200 | 702 | 0.02% |
| Electric/Plug-in Vehicle Renewal Fee (\$100) | 2,290,655 | 2,290,655 | 0 | 0.00% | 4,706,717 | 4,621,200 | 85,517 | 1.85% |
| Electric/Plug-in Vehicle Renewal Fee (\$50) | 660,524 | 660,524 | 0 | 0.00% | 2,349,208 | 2,306,400 | 42,808 | 1.86% |
| 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% |
| Original Plate Fee | 30,387,789 | 30,387,789 | 0 | 0.00% | 29,149,932 | 29,373,600 | (223,668) | -0.76% |
| Plate Replacement Fees | 28,764,632 | 28,764,632 | 0 | 0.00% | 31,935,739 | 31,976,000 | (40,261) | -0.13% |
| Plate Reflectivity | 12,053,758 | 12,053,758 | 0 | 0.00% | 12,422,430 | 12,474,700 | (52,270) | -0.42% |
| Title Fees | 69,856,017 | 69,856,017 | 0 | 0.00% | 72,274,132 | 72,349,100 | (74,968) | -0.10% |
| Quick Titles | 4,008,851 | 4,008,851 | 0 | 0.00% | 4,307,689 | 4,251,700 | 55,989 | 1.32% |
| IFTA Decals | 654,404 | 654,404 | 0 | 0.00% | 720,850 | 706,300 | 14,550 | 2.06% |
| Dealer Plate Fees | 1,357,046 | 1,357,046 | 0 | 0.00% | 1,276,921 | 1,274,100 | 2,821 | 0.22% |
| Dealer Temporary Permits (WSP \$10 Distribution) | 15,312,169 | 15,312,169 | 0 | 0.00% | 15,814,930 | 14,865,900 | 949,030 | 6.38% |
| Filing Fees | 3,364,240 | 3,364,240 | 0 | 0.00% | 3,969,866 | 4,087,566 | (117,700) | -2.88% |
| Plate Number Retention Fees | 45,380 | 45,380 | 0 | 0.00% | 47,490 | 48,290 | (800) | -1.66% |
| Wheeled All Terrain Vehicles On Road Fee | 142,929 | 142,929 | 0 | 0.00% | 258,514 | 253,954 | 4,560 | 1.80% |
| Title Service Fee \$12 (Vehicles & Vessels) | 12,130,552 | 12,130,552 | 0 | 0.00% | 12,333,634 | 12,304,134 | 29,500 | 0.24% |
| Reg. and Title Service Fee \$3 increase EHB1789 | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0.00% |
| Registration Service Fee \$5 (Vehicles & Vessels) | 22,442,202 | 22,442,202 | 0 | 0.00% | 23,532,359 | 22,637,359 | 895,000 | 3.95% |
| Abandoned RV Disposal Fee \$6 | | | | | 373,900 | 373,900 | 0 | 0.00% |
| Total Collected by DOL | \$1,267,458,295 | \$1,267,458,295 | \$0 | 0.00% | \$1,491,211,141 | \$1,486,661,479 | \$4,549,662 | 0.31% |
| Collected by Department of Transportation | | | | | | | | |
| Special Permit Fees | \$16,267,493 | \$16,267,493 | \$0 | 0.00% | \$17,381,900 | \$17,424,050 | (\$42,150) | -0.24% |
| Bus Mileage | 45,777 | 45,777 | 0 | 0.00% | 41,419 | 41,419 | 0 | 0.00% |
| Total Collected by DOT | \$16,313,269 | \$16,313,269 | \$0 | 0.00% | \$17,423,319 | \$17,465,469 | (\$42,150) | -0.24% |
| Total Revenue from Licenses, Permits, and Fees | \$1,283,771,564 | \$1,283,771,564 | \$0 | 0.00% | \$1,508,634,460 | \$1,504,126,948 | \$4,507,512 | 0.30% |

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

| June 2019 | BIENNIUM | | Difference | | Current Biennium | | | |
|--|------------------------|-------------------------|------------|--------------|------------------------------------|-------------------------------------|---------------------|---------------|
| | 2015-2017 June 2019 | 2015 - 2017 Mar 2019 | Value | Percent | BIENNIUM 2017-2019 June 2019 | BIENNIUM 2017 - 2019 Mar 2019 | Difference Value | Percent |
| Forecast of Distributions | | | | | | | | |
| Motor Vehicle Fund-Fund 108 | \$513,665,787 | \$513,665,787 | \$0 | 0.00% | \$512,238,456 | \$511,662,694 | \$575,762 | 0.11% |
| State Patrol-Fund 081 | \$338,682,736 | 338,682,736 | 0 | 0.00% | \$419,649,617 | 418,106,300 | 1,543,317 | 0.37% |
| State Ferries-Fund 109 | \$17,489,926 | 17,489,926 | 0 | 0.00% | \$19,847,042 | 19,828,500 | 18,542 | 0.09% |
| Capital Vessel Replacement Account--Fund 18J | \$34,572,734 | 34,572,734 | 0 | 0.00% | \$35,865,993 | 34,941,500 | 924,493 | 2.65% |
| RV Disposal Fee-Fund 097 | \$1,431,585 | 1,431,585 | 0 | 0.00% | \$1,548,383 | 1,553,000 | (4,617) | -0.30% |
| Multimodal Fund-Fund 218 ¹ | \$240,459,826 | 240,459,826 | 0 | 0.00% | \$348,859,163 | 347,238,800 | 1,620,363 | 0.47% |
| Transportation 2003 (Nickel) Account-Fund 550 | \$73,416,637 | 73,416,637 | 0 | 0.00% | \$90,785,525 | 90,900,400 | (114,875) | -0.13% |
| Transportation Partnership Account-Fund 09H | \$48,026,743 | 48,026,743 | 0 | 0.00% | \$61,576,461 | 61,664,100 | (87,639) | -0.14% |
| 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% | \$405,983 | 393,200 | 12,783 | 3.25% |
| Transportation Improvement Account 144 | \$48,600 | 48,600 | 0 | 0.00% | \$405,983 | 393,200 | 12,783 | 3.25% |
| DOL Services Account-Fund 201 | \$6,526,338 | 6,526,338 | 0 | 0.00% | \$7,212,538 | 7,211,200 | 1,338 | 0.02% |
| License Plate Technology Account-Fund 06T | \$3,259,097 | 3,259,097 | 0 | 0.00% | \$3,606,902 | 3,606,200 | 702 | 0.02% |
| Multiuse Roadway Safety Account Collections-571 | \$142,943 | 142,943 | 0 | 0.00% | \$258,514 | 253,954 | 4,560 | 1.80% |
| Electric Vehicle Account 20J | \$0 | 0 | 0 | 0.00% | \$0 | \$0 | 0 | 0.00% |
| Abandoned RV Disposal Account 22J | \$0 | 0 | 0 | 0.00% | \$373,900 | 373,900 | 375,200 | 100.35% |
| Total | \$1,283,771,564 | \$1,283,771,564 | \$0 | 0.00% | \$1,508,634,460 | \$1,504,126,948 | \$4,507,512 | 0.30% |
| Transfers² | | | | | | | | |
| Motor Vehicle Fund-Fund 108 | \$513,665,888 | \$513,665,888 | \$0 | 0.00% | \$512,238,358 | \$511,662,694 | \$575,664 | 0.11% |
| Capron | \$5,305,949 | 5,305,949 | 0 | 0.00% | \$7,067,748 | 7,035,071 | 32,677 | 0.46% |
| Balance in Motor Vehicle Fund | \$508,359,939 | \$508,359,939 | \$0 | 0.00% | \$505,170,510 | \$504,627,504 | \$543,006 | 0.11% |
| Multimodal Account | \$240,459,826 | \$240,459,826 | \$0 | 0.00% | \$348,859,163 | \$347,238,800 | \$1,620,363 | 0.47% |
| Transportation Infrastructure Account-Fund 094 | \$5,000,000 | 5,000,000 | 0 | 0.00% | \$5,000,000 | 5,000,000 | 0 | 0.00% |
| Regional Mobility Grant Program Account ³ | \$50,000,000 | 50,000,000 | 0 | 0.00% | \$50,000,000 | 50,000,000 | 0 | 0.00% |
| Rural Mobility Grant Program Account ³ | \$20,000,000 | 20,000,000 | 0 | 0.00% | \$20,000,000 | 20,000,000 | 0 | 0.00% |
| Balance in Multimodal Account | \$165,459,826 | \$165,459,826 | \$0 | 0.00% | \$273,859,163 | \$272,238,800 | \$1,620,363 | 0.60% |
| Transportation Partnership Account-Fund 09H | \$48,026,743 | \$48,026,743 | \$0 | 0.00% | \$61,576,461 | \$61,664,100 | (\$87,639) | -0.14% |
| Small City Pavement and Sidewalk Account-Fund 08M | \$2,000,000 | 2,000,000 | 0 | 0.00% | \$2,000,000 | 2,000,000 | 0 | 0.00% |
| Transportation Improvement Account-Fund 144 | \$5,000,000 | 5,000,000 | 0 | 0.00% | \$5,000,000 | 5,000,000 | 0 | 0.00% |
| County Arterial Preservation Account-Fund 186 | \$3,000,000 | 3,000,000 | 0 | 0.00% | \$3,000,000 | 3,000,000 | 0 | 0.00% |
| Freight Mobility Investment Account-Fund 09E | \$6,000,000 | 6,000,000 | 0 | 0.00% | \$6,000,000 | 6,000,000 | 0 | 0.00% |
| Balance in Transportation Partnership Account | \$32,026,743 | \$32,026,743 | \$0 | 0.00% | \$45,576,461 | \$45,664,100 | (\$87,639) | -0.19% |
| Capron Distribution | | | | | | | | |
| Island County | \$3,580,833 | \$3,580,833 | \$0 | 0.00% | \$4,611,994 | \$4,590,600 | \$21,394 | 0.47% |
| San Juan County | \$1,725,116 | 1,725,116 | 0 | 0.00% | \$2,455,854 | 2,444,500 | 11,354 | 0.46% |
| Total | \$5,305,949 | \$5,305,949 | \$0 | 0.00% | \$7,067,748 | \$7,035,100 | \$32,648 | 0.46% |

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 ar
Biennial Comparison

June 2019

| | BIENNIUM 2019-2021 June 2019 | BIENNIUM 2019 - 2021 Mar 2019 | Difference | | BIENNIUM 2021-2023 June 2019 | BIENNIUM 2021 - 2023 Mar 2019 | Difference | |
|--|---|--|---------------------|----------------|---|--|---------------------|----------------|
| | | | Value | Percent | | | Value | Percent |
| Collected by Department of Licensing: | | | | | | | | |
| Registration Fees: | | | | | | | | |
| Vehicles paying Basic License Fee (\$30) | \$358,660,200 | \$356,280,100 | \$2,380,100 | 0.67% | \$370,584,400 | \$367,445,100 | \$3,139,300 | 0.85% |
| Vehicles paying Weight-based Registration Fee (All Trucks) | 486,554,800 | 486,075,300 | 479,500 | 0.10% | 504,724,200 | 505,912,400 | (1,188,200) | -0.23% |
| Vehicles paying Freight Project Fee (Trucks >10,000 lbs) | 38,409,600 | 38,034,800 | 374,800 | 0.99% | 38,627,800 | 38,369,500 | 258,300 | 0.67% |
| Vehicles paying varying fees | 2,623,400 | 2,619,400 | 4,000 | 0.15% | 2,625,800 | 2,625,900 | (100) | 0.00% |
| Vehicle Business Licenses | 3,196,200 | 3,176,800 | 19,400 | 0.61% | 3,196,200 | 3,176,800 | 19,400 | 0.61% |
| Personal Trailers | 13,985,300 | 14,296,600 | (311,300) | -2.18% | 14,669,500 | 14,996,700 | (327,200) | -2.18% |
| Intermittent-Use Trailers (\$187.50) | 858,700 | 858,800 | (100) | -0.01% | 1,552,500 | 1,552,500 | 0 | 0.00% |
| Penalty Fees | 10,919,100 | 10,914,200 | 4,900 | 0.04% | 11,189,300 | 11,178,400 | 10,900 | 0.10% |
| Passenger Vehicle Weight Fees | 332,854,400 | 328,637,200 | 4,217,200 | 1.28% | 403,174,300 | 397,594,700 | 5,579,600 | 1.40% |
| Motor Home Weight Fees | 10,366,800 | 10,396,900 | (30,100) | -0.29% | 10,423,000 | 10,453,300 | (30,300) | -0.29% |
| Capacity Fees | 69,500 | 69,500 | 0 | 0.00% | 68,800 | 68,800 | 0 | 0.00% |
| Transaction Fees | 240,000 | 240,000 | 0 | 0.00% | 240,000 | 240,000 | 0 | 0.00% |
| Tonnage Permits | 940,000 | 940,000 | 0 | 0.00% | 940,000 | 940,000 | 0 | 0.00% |
| RV Disposal Fee | 1,608,600 | 1,618,100 | (9,500) | -0.59% | 1,620,700 | 1,631,700 | (11,000) | -0.67% |
| Trip Permit Filing Fees (WSDOT) | 100,000 | 68,000 | 32,000 | 47.06% | 100,000 | 68,000 | 32,000 | 47.06% |
| Trip Permit Admin Fees and Surcharge | 8,766,200 | 8,265,100 | 501,100 | 6.06% | 8,816,000 | 8,337,800 | 478,200 | 5.74% |
| Farm Trip Permits | 4,600 | 4,700 | (100) | -2.13% | 4,600 | 4,700 | (100) | -2.13% |
| Vehicle Inspection Fees | 15,744,500 | 15,736,400 | 8,100 | 0.05% | 16,187,300 | 16,169,300 | 18,000 | 0.11% |
| Safety Inspection Fees | 5,662,900 | 5,599,100 | 63,800 | 1.14% | 6,071,200 | 6,011,000 | 60,200 | 1.00% |
| Other Vehicle Registration Fees | 2,734,000 | 2,484,100 | 249,900 | 10.06% | 2,810,800 | 2,552,400 | 258,400 | 10.12% |
| DOL Services Fee | 7,423,600 | 7,405,500 | 18,100 | 0.24% | 7,615,400 | 7,584,900 | 30,500 | 0.40% |
| License Plate Technology Fee | 3,711,900 | 3,702,700 | 9,200 | 0.25% | 3,807,600 | 3,792,500 | 15,100 | 0.40% |
| Electric/Plug-in Vehicle Renewal Fee (\$100) | 8,293,500 | 8,170,000 | 123,500 | 1.51% | 12,958,000 | 12,806,000 | 152,000 | 1.19% |
| Electric/Plug-in Vehicle Renewal Fee (\$50) | 4,146,800 | 4,085,000 | 61,800 | 1.51% | 6,479,100 | 6,403,000 | 76,100 | 1.19% |
| Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042 | 5,937,400 | 0 | 5,937,400 | 100.00% | 10,230,000 | 0 | 10,230,000 | 100.00% |
| Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042 | 13,125,000 | 0 | 13,125,000 | 100.00% | 15,000,000 | 0 | 15,000,000 | 100.00% |
| Original Plate Fee | 29,607,000 | 29,367,600 | 239,400 | 0.82% | 29,345,900 | 29,147,700 | 198,200 | 0.68% |
| Plate Replacement Fees | 32,218,600 | 32,063,900 | 154,700 | 0.48% | 32,522,300 | 32,366,300 | 156,000 | 0.48% |
| Plate Reflectivity | 12,538,000 | 12,458,300 | 79,700 | 0.64% | 12,547,800 | 12,476,300 | 71,500 | 0.57% |
| Title Fees | 72,031,500 | 71,673,000 | 358,500 | 0.50% | 72,343,500 | 72,028,500 | 315,000 | 0.44% |
| Quick Titles | 4,430,000 | 4,344,000 | 86,000 | 1.98% | 4,450,000 | 4,366,000 | 84,000 | 1.92% |
| IFTA Decals | 745,200 | 715,800 | 29,400 | 4.11% | 748,600 | 717,000 | 31,600 | 4.41% |
| Dealer Plate Fees | 1,289,200 | 1,282,000 | 7,200 | 0.56% | 1,294,000 | 1,286,800 | 7,200 | 0.56% |
| Dealer Temporary Permits (WSP \$10 Distribution) | 14,795,000 | 13,747,000 | 1,048,000 | 7.62% | 14,471,000 | 13,718,000 | 753,000 | 5.49% |
| Filing Fees | 4,176,500 | 4,410,900 | (234,400) | -5.31% | 4,200,200 | 4,429,900 | (229,700) | -5.19% |
| Plate Number Retention Fees | 81,900 | 81,900 | 0 | 0.00% | 102,200 | 102,200 | 0 | 0.00% |
| Wheeled All Terrain Vehicles On Road Fee | 295,440 | 286,100 | 9,340 | 3.26% | 300,720 | 291,400 | 9,320 | 3.20% |
| Title Service Fee \$12 (Vehicles & Vessels) | 12,226,880 | 12,008,600 | 218,280 | 1.82% | 12,424,480 | 12,066,600 | 357,880 | 2.97% |
| Reg. and Title Service Fee \$3 increase EHB1789 | 17,001,508 | 0 | 17,001,508 | 0.00% | 17,695,420 | 0 | 17,695,420 | 0.00% |
| Registration Service Fee \$5 (Vehicles & Vessels) | 23,241,313 | 22,955,500 | 285,813 | 1.25% | 24,315,500 | 23,565,000 | 750,500 | 3.18% |
| Abandoned RV Disposal Fee \$6 | 3,088,400 | 3,106,700 | (18,300) | -0.59% | 3,111,800 | 3,132,900 | (21,100) | -0.67% |
| Total Collected by DOL | \$1,564,703,500 | \$1,518,179,600 | \$46,523,900 | 3.06% | \$1,683,590,200 | \$1,629,610,100 | \$53,980,100 | 3.31% |
| Collected by Department of Transportation | | | | | | | | |
| Special Permit Fees | \$17,290,400 | \$17,385,500 | (\$95,100) | -0.55% | \$17,388,600 | \$17,538,400 | (\$149,800) | -0.85% |
| Bus Mileage | 48,000 | 48,000 | 0 | 0.00% | 48,000 | 48,000 | 0 | 0.00% |
| Total Collected by DOT | \$17,338,400 | \$17,433,500 | (\$95,100) | -0.55% | \$17,436,600 | \$17,586,400 | (\$149,800) | -0.85% |
| Total Revenue from Licenses, Permits, and Fees | \$1,582,041,900 | \$1,535,613,100 | \$46,428,800 | 3.02% | \$1,701,026,800 | \$1,647,196,500 | \$53,830,300 | 3.27% |

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

June 2019

| | BIENNIUM | BIENNIUM | Difference | | BIENNIUM | BIENNIUM | Difference | |
|--|------------------------|------------------------|---------------------|--------------|------------------------|------------------------|---------------------|---------------|
| | 2019-2021 | 2019 - 2021 | Value | Percent | 2021-2023 | 2021 - 2023 | Value | Percent |
| | June 2019 | Mar 2019 | | | June 2019 | Mar 2019 | | |
| Forecast of Distributions | | | | | | | | |
| Motor Vehicle Fund-Fund 108 | \$526,142,100 | \$524,046,100 | \$2,096,000 | 0.40% | \$546,553,400 | \$545,464,300 | \$1,089,100 | 0.20% |
| State Patrol-Fund 081 | \$426,028,400 | 422,804,400 | 3,224,000 | 0.76% | \$439,872,000 | 436,756,600 | 3,115,400 | 0.71% |
| State Ferries-Fund 109 | \$19,510,500 | 19,422,700 | 87,800 | 0.45% | \$20,178,600 | 20,090,000 | 88,600 | 0.44% |
| Capital Vessel Replacement Account--Fund 18J | \$52,469,700 | 34,964,100 | 17,505,600 | 50.07% | \$54,435,400 | 35,631,600 | 18,803,800 | 52.77% |
| RV Disposal Fee-Fund 097 | \$1,608,600 | 1,618,100 | (9,500) | -0.59% | \$1,620,700 | 1,631,700 | (11,000) | -0.67% |
| Multimodal Fund-Fund 218 ¹ | \$360,323,200 | 356,286,100 | 4,037,100 | 1.13% | \$430,924,200 | 425,528,500 | 5,395,700 | 1.27% |
| Transportation 2003 (Nickel) Account-Fund 550 | \$92,332,100 | 92,024,600 | 307,500 | 0.33% | \$93,732,400 | 93,548,200 | 184,200 | 0.20% |
| Transportation Partnership Account-Fund 09H | \$62,157,600 | 62,095,000 | 62,600 | 0.10% | \$64,357,100 | 64,502,100 | (145,000) | -0.22% |
| 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 | \$944,000 | 925,500 | 18,500 | 2.00% | \$1,643,700 | 1,620,900 | 22,800 | 1.41% |
| Transportation Improvement Account 144 | \$944,000 | 925,500 | 18,500 | 2.00% | \$1,643,700 | 1,620,900 | 22,800 | 1.41% |
| DOL Services Account-Fund 201 | \$7,423,600 | 7,405,500 | 18,100 | 0.24% | \$7,615,400 | 7,584,900 | 30,500 | 0.40% |
| License Plate Technology Account-Fund 06T | \$3,711,900 | 3,702,700 | 9,200 | 0.25% | \$3,807,600 | 3,792,500 | 15,100 | 0.40% |
| Multiuse Roadway Safety Account Collections-571 | \$295,400 | 286,100 | 9,300 | 3.25% | \$300,800 | 291,400 | 9,400 | 3.23% |
| Electric Vehicle Account 20J | \$19,062,400 | 0 | 19,062,400 | 100.00% | \$25,230,000 | 0 | 25,230,000 | 100.00% |
| Abandoned RV Disposal Account 22J | \$3,088,400 | 3,106,700 | (18,300) | -0.59% | \$3,111,800 | 3,132,900 | (21,100) | -0.67% |
| Total | \$1,582,041,900 | \$1,535,613,000 | \$46,428,900 | 3.02% | \$1,701,026,800 | \$1,647,196,500 | \$53,830,300 | 3.27% |
| Transfers² | | | | | | | | |
| Motor Vehicle Fund-Fund 108 | \$545,204,500 | \$524,046,100 | \$21,158,400 | 4.04% | \$571,783,500 | \$545,464,300 | \$26,319,200 | 4.83% |
| Capron | \$7,268,500 | 7,220,200 | 48,300 | 0.67% | \$7,510,100 | 7,446,500 | 63,600 | 0.85% |
| Balance in Motor Vehicle Fund | \$537,936,000 | \$516,825,800 | \$21,110,200 | 4.08% | \$564,273,400 | \$538,017,800 | \$26,255,600 | 4.88% |
| Multimodal Account | \$360,323,200 | \$356,286,100 | \$4,037,100 | 1.13% | \$430,924,200 | \$425,528,500 | \$5,395,700 | 1.27% |
| Transportation Infrastructure Account-Fund 094 | \$5,000,000 | 5,000,000 | 0 | 0.00% | \$5,000,000 | 5,000,000 | 0 | 0.00% |
| Regional Mobility Grant Program Account ³ | \$50,000,000 | 50,000,000 | 0 | 0.00% | \$50,000,000 | 50,000,000 | 0 | 0.00% |
| Rural Mobility Grant Program Account ³ | \$20,000,000 | 20,000,000 | 0 | 0.00% | \$20,000,000 | 20,000,000 | 0 | 0.00% |
| Balance in Multimodal Account | \$285,323,200 | \$281,286,100 | \$4,037,100 | 1.44% | \$355,924,200 | \$350,528,500 | \$5,395,700 | 1.54% |
| Transportation Partnership Account-Fund 09H | \$62,157,600 | \$62,095,000 | \$62,600 | 0.10% | \$64,357,100 | \$64,502,100 | (\$145,000) | -0.22% |
| Small City Pavement and Sidewalk Account-Fund 08M | \$2,000,000 | 2,000,000 | 0 | 0.00% | \$2,000,000 | 2,000,000 | 0 | 0.00% |
| Transportation Improvement Account-Fund 144 | \$5,000,000 | 5,000,000 | 0 | 0.00% | \$5,000,000 | 5,000,000 | 0 | 0.00% |
| County Arterial Preservation Account-Fund 186 | \$3,000,000 | 3,000,000 | 0 | 0.00% | \$3,000,000 | 3,000,000 | 0 | 0.00% |
| Freight Mobility Investment Account-Fund 09E | \$6,000,000 | 6,000,000 | 0 | 0.00% | \$6,000,000 | 6,000,000 | 0 | 0.00% |
| Balance in Transportation Partnership Account | \$46,157,600 | \$46,095,000 | \$62,600 | 0.14% | \$48,357,100 | \$48,502,100 | (\$145,000) | -0.30% |
| Capron Distribution | | | | | | | | |
| Island County | \$4,742,900 | \$4,711,400 | \$31,500 | 0.67% | \$4,900,600 | \$4,859,100 | \$41,500 | 0.85% |
| San Juan County | \$2,525,500 | 2,508,800 | 16,700 | 0.67% | \$2,609,500 | 2,587,400 | 22,100 | 0.85% |
| Total | \$7,268,500 | \$7,220,200 | \$48,300 | 0.67% | \$7,510,100 | \$7,446,500 | \$63,600 | 0.85% |

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 ar
Biennial Comparison

June 2019

| | BIENNIUM 2023-2025 June 2019 | BIENNIUM 2023 - 2025 Mar 2019 | Difference | | BIENNIUM 2025-2027 June 2019 | BIENNIUM 2025-2027 Mar 2019 | Difference | |
|--|---|--|---------------------|----------------|---|--|---------------------|----------------|
| | | | Value | Percent | | | Value | Percent |
| Collected by Department of Licensing: | | | | | | | | |
| Registration Fees: | | | | | | | | |
| Vehicles paying Basic License Fee (\$30) | \$380,854,400 | \$377,649,200 | \$3,205,200 | 0.85% | \$390,883,600 | \$387,592,500 | \$3,291,100 | 0.85% |
| Vehicles paying Weight-based Registration Fee (All Trucks) | 522,789,000 | 524,274,100 | (1,485,100) | -0.28% | 529,284,100 | 530,759,800 | (1,475,700) | -0.28% |
| Vehicles paying Freight Project Fee (Trucks >10,000 lbs) | 38,827,600 | 38,579,500 | 248,100 | 0.64% | 39,305,400 | 39,051,700 | 253,700 | 0.65% |
| Vehicles paying varying fees | 2,630,900 | 2,630,900 | 0 | 0.00% | 2,636,700 | 2,636,600 | 100 | 0.00% |
| Vehicle Business Licenses | 3,196,200 | 3,176,800 | 19,400 | 0.61% | 3,196,200 | 3,176,800 | 19,400 | 0.61% |
| Personal Trailers | 15,423,400 | 15,767,100 | (343,700) | -2.18% | 16,216,600 | 16,577,700 | (361,100) | -2.18% |
| Intermittent-Use Trailers (\$187.50) | 2,413,200 | 2,413,100 | 100 | 0.00% | 3,140,600 | 3,140,600 | 0 | 0.00% |
| Penalty Fees | 11,429,900 | 11,419,100 | 10,800 | 0.09% | 11,682,200 | 11,670,800 | 11,400 | 0.10% |
| Passenger Vehicle Weight Fees | 474,117,900 | 467,881,000 | 6,236,900 | 1.33% | 487,037,500 | 480,628,200 | 6,409,300 | 1.33% |
| Motor Home Weight Fees | 10,472,900 | 10,503,300 | (30,400) | -0.29% | 10,521,800 | 10,552,400 | (30,600) | -0.29% |
| Capacity Fees | 68,100 | 68,100 | 0 | 0.00% | 67,400 | 67,400 | 0 | 0.00% |
| Transaction Fees | 240,000 | 240,000 | 0 | 0.00% | 240,000 | 240,000 | 0 | 0.00% |
| Tonnage Permits | 940,000 | 940,000 | 0 | 0.00% | 940,000 | 940,000 | 0 | 0.00% |
| RV Disposal Fee | 1,637,600 | 1,648,700 | (11,100) | -0.67% | 1,656,200 | 1,667,600 | (11,400) | -0.68% |
| Trip Permit Filing Fees (WSDOT) | 100,000 | 68,000 | 32,000 | 47.06% | 100,000 | 68,000 | 32,000 | 47.06% |
| Trip Permit Admin Fees and Surcharge | 8,861,600 | 8,383,400 | 478,200 | 5.70% | 8,970,600 | 8,486,100 | 484,500 | 5.71% |
| Farm Trip Permits | 4,600 | 4,700 | (100) | -2.13% | 4,600 | 4,700 | (100) | -2.13% |
| Vehicle Inspection Fees | 16,581,300 | 16,563,700 | 17,600 | 0.11% | 16,994,700 | 16,976,100 | 18,600 | 0.11% |
| Safety Inspection Fees | 6,516,000 | 6,455,800 | 60,200 | 0.93% | 7,010,400 | 6,949,400 | 61,000 | 0.88% |
| Other Vehicle Registration Fees | 2,879,200 | 2,614,700 | 264,500 | 10.12% | 2,951,000 | 2,679,800 | 271,200 | 10.12% |
| DOL Services Fee | 7,777,500 | 7,746,700 | 30,800 | 0.40% | 7,933,100 | 7,901,700 | 31,400 | 0.40% |
| License Plate Technology Fee | 3,888,700 | 3,873,400 | 15,300 | 0.40% | 3,966,500 | 3,950,900 | 15,600 | 0.39% |
| Electric/Plug-in Vehicle Renewal Fee (\$100) | 19,522,500 | 19,370,500 | 152,000 | 0.78% | 26,780,500 | 26,628,500 | 152,000 | 0.57% |
| Electric/Plug-in Vehicle Renewal Fee (\$50) | 9,761,300 | 9,685,300 | 76,000 | 0.78% | 13,390,300 | 13,314,300 | 76,000 | 0.57% |
| Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042 | 15,412,500 | 0 | 15,412,500 | 100.00% | 21,142,500 | 0 | 21,142,500 | 100.00% |
| Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042 | 15,000,000 | 0 | 15,000,000 | 100.00% | 15,000,000 | 0 | 15,000,000 | 100.00% |
| Original Plate Fee | 29,625,700 | 29,444,500 | 181,200 | 0.62% | 29,776,500 | 29,587,600 | 188,900 | 0.64% |
| Plate Replacement Fees | 32,654,100 | 32,498,200 | 155,900 | 0.48% | 32,725,300 | 32,568,800 | 156,500 | 0.48% |
| Plate Reflectivity | 12,630,700 | 12,562,600 | 68,100 | 0.54% | 12,675,500 | 12,605,800 | 69,700 | 0.55% |
| Title Fees | 73,228,500 | 72,930,000 | 298,500 | 0.41% | 73,983,000 | 73,672,500 | 310,500 | 0.42% |
| Quick Titles | 4,504,000 | 4,419,000 | 85,000 | 1.92% | 4,550,000 | 4,468,000 | 82,000 | 1.84% |
| IFTA Decals | 751,700 | 717,800 | 33,900 | 4.72% | 753,000 | 719,400 | 33,600 | 4.67% |
| Dealer Plate Fees | 1,295,200 | 1,288,000 | 7,200 | 0.56% | 1,295,200 | 1,288,000 | 7,200 | 0.56% |
| Dealer Temporary Permits (WSP \$10 Distribution) | 14,666,000 | 13,896,000 | 770,000 | 5.54% | 14,765,000 | 13,978,000 | 787,000 | 5.63% |
| Filing Fees | 4,221,900 | 4,434,800 | (212,900) | -4.80% | 4,273,900 | 4,488,800 | (214,900) | -4.79% |
| Plate Number Retention Fees | 111,100 | 111,100 | 0 | 0.00% | 113,900 | 113,900 | 0 | 0.00% |
| Wheeled All Terrain Vehicles On Road Fee | 305,040 | 295,400 | 9,640 | 3.26% | 307,400 | 297,800 | 9,600 | 3.22% |
| Title Service Fee \$12 (Vehicles & Vessels) | 12,574,000 | 12,215,600 | 358,400 | 2.93% | 12,701,400 | 12,337,600 | 363,800 | 2.95% |
| Reg. and Title Service Fee \$3 increase EHB1789 | 18,031,938 | 0 | 18,031,938 | 0.00% | 18,376,500 | 0 | 18,376,500 | 0.00% |
| Registration Service Fee \$5 (Vehicles & Vessels) | 24,814,063 | 24,081,600 | 732,463 | 3.04% | 25,335,300 | 24,633,200 | 702,100 | 2.85% |
| Abandoned RV Disposal Fee \$6 | 3,144,200 | 3,165,600 | (21,400) | -0.68% | 3,179,900 | 3,201,700 | (21,800) | -0.68% |
| Total Collected by DOL | \$1,803,904,400 | \$1,744,017,500 | \$59,886,900 | 3.43% | \$1,855,864,300 | \$1,789,622,800 | \$66,241,500 | 3.70% |
| Collected by Department of Transportation | | | | | | | | |
| Special Permit Fees | \$17,478,600 | \$17,634,400 | (\$155,800) | -0.88% | \$17,693,700 | \$17,850,300 | (\$156,600) | -0.88% |
| Bus Mileage | 48,000 | 48,000 | 0 | 0.00% | 48,000 | 48,000 | 0 | 0.00% |
| Total Collected by DOT | \$17,526,600 | \$17,682,400 | (\$155,800) | -0.88% | \$17,741,700 | \$17,898,300 | (\$156,600) | -0.87% |
| Total Revenue from Licenses, Permits, and Fees | | | | | | | | |
| | \$1,821,431,000 | \$1,761,699,900 | \$59,731,100 | 3.39% | \$1,873,606,000 | \$1,807,521,100 | \$66,084,900 | 3.66% |

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

| June 2019 | BIENNIUM | BIENNIUM | Difference | | BIENNIUM | BIENNIUM | Difference | |
|--|------------------------|-------------------------|---------------------|---------------|------------------------|------------------------|---------------------|---------------|
| | 2023-2025 June 2019 | 2023 - 2025 Mar 2019 | Value | Percent | 2025-2027 June 2019 | 2025-2027 Mar 2019 | Value | Percent |
| Forecast of Distributions | | | | | | | | |
| Motor Vehicle Fund-Fund 108 | \$569,470,700 | \$568,579,600 | \$891,100 | 0.16% | \$586,324,600 | \$585,401,000 | \$923,600 | 0.16% |
| State Patrol-Fund 081 | \$452,974,400 | 449,862,600 | 3,111,800 | 0.69% | \$463,323,400 | 460,125,300 | 3,198,100 | 0.70% |
| State Ferries-Fund 109 | \$20,791,100 | 20,704,700 | 86,400 | 0.42% | \$21,240,000 | 21,150,800 | 89,200 | 0.42% |
| Capital Vessel Replacement Account--Fund 18J | \$55,420,000 | 36,297,200 | 19,122,800 | 52.68% | \$56,413,200 | 36,970,800 | 19,442,400 | 52.59% |
| RV Disposal Fee-Fund 097 | \$1,637,600 | 1,648,700 | (11,100) | -0.67% | \$1,656,200 | 1,667,600 | (11,400) | -0.68% |
| Multimodal Fund-Fund 218 ¹ | \$502,287,600 | 496,224,300 | 6,063,300 | 1.22% | \$515,616,200 | 509,379,200 | 6,237,000 | 1.22% |
| Transportation 2003 (Nickel) Account-Fund 550 | \$95,514,400 | 95,357,600 | 156,800 | 0.16% | \$96,622,600 | 96,456,900 | 165,700 | 0.17% |
| Transportation Partnership Account-Fund 09H | \$66,550,500 | 66,732,900 | (182,400) | -0.27% | \$67,446,200 | 67,628,800 | (182,600) | -0.27% |
| 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 | \$2,628,400 | 2,605,600 | 22,800 | 0.88% | \$3,717,100 | 3,694,300 | 22,800 | 0.62% |
| Transportation Improvement Account 144 | \$2,628,400 | 2,605,600 | 22,800 | 0.88% | \$3,717,100 | 3,694,300 | 22,800 | 0.62% |
| DOL Services Account-Fund 201 | \$7,777,500 | 7,746,700 | 30,800 | 0.40% | \$7,933,100 | 7,901,700 | 31,400 | 0.40% |
| License Plate Technology Account-Fund 06T | \$3,888,700 | 3,873,400 | 15,300 | 0.40% | \$3,966,500 | 3,950,900 | 15,600 | 0.39% |
| Multiuse Roadway Safety Account Collections-571 | \$305,000 | 295,400 | 9,600 | 3.25% | \$307,400 | 297,800 | 9,600 | 3.22% |
| Electric Vehicle Account 20J | \$30,412,500 | 0 | 30,412,500 | 100.00% | \$36,142,500 | 0 | 36,142,500 | 100.00% |
| Abandoned RV Disposal Account 22J | \$3,144,200 | 3,165,600 | (21,400) | -0.68% | \$3,179,900 | 3,201,700 | (21,800) | -0.68% |
| Total | \$1,821,431,000 | \$1,761,699,900 | \$59,731,100 | 3.39% | \$1,873,606,000 | \$1,807,521,100 | \$66,084,900 | 3.66% |
| Transfers² | | | | | | | | |
| Motor Vehicle Fund-Fund 108 | \$599,883,200 | \$568,579,600 | \$31,303,600 | 5.51% | \$622,467,000 | \$585,401,000 | \$37,066,000 | 6.33% |
| Capron | \$7,718,200 | 7,653,300 | 64,900 | 0.85% | \$7,921,500 | 7,854,800 | 66,700 | 0.85% |
| Balance in Motor Vehicle Fund | \$592,165,000 | \$560,926,200 | \$31,238,800 | 5.57% | \$614,545,500 | \$577,546,200 | \$36,999,300 | 6.41% |
| Multimodal Account | \$502,287,600 | \$496,224,300 | \$6,063,300 | 1.22% | \$515,616,200 | \$509,379,200 | \$6,237,000 | 1.22% |
| Transportation Infrastructure Account-Fund 094 | \$5,000,000 | 5,000,000 | 0 | 0.00% | \$5,000,000 | 5,000,000 | 0 | 0.00% |
| Regional Mobility Grant Program Account ³ | \$50,000,000 | 50,000,000 | 0 | 0.00% | \$50,000,000 | 50,000,000 | 0 | 0.00% |
| Rural Mobility Grant Program Account ³ | \$20,000,000 | 20,000,000 | 0 | 0.00% | \$20,000,000 | 20,000,000 | 0 | 0.00% |
| Balance in Multimodal Account | \$427,287,600 | \$421,224,300 | \$6,063,300 | 1.44% | \$440,616,200 | \$434,379,200 | \$6,237,000 | 1.44% |
| Transportation Partnership Account-Fund 09H | \$66,550,500 | \$66,732,900 | (\$182,400) | -0.27% | \$67,446,200 | \$67,628,800 | (\$182,600) | -0.27% |
| Small City Pavement and Sidewalk Account-Fund 08M | \$2,000,000 | 2,000,000 | 0 | 0.00% | \$2,000,000 | 2,000,000 | 0 | 0.00% |
| Transportation Improvement Account-Fund 144 | \$5,000,000 | 5,000,000 | 0 | 0.00% | \$5,000,000 | 5,000,000 | 0 | 0.00% |
| County Arterial Preservation Account-Fund 186 | \$3,000,000 | 3,000,000 | 0 | 0.00% | \$3,000,000 | 3,000,000 | 0 | 0.00% |
| Freight Mobility Investment Account-Fund 09E | \$6,000,000 | 6,000,000 | 0 | 0.00% | \$6,000,000 | 6,000,000 | 0 | 0.00% |
| Balance in Transportation Partnership Account | \$50,550,500 | \$50,732,900 | (\$182,400) | -0.36% | \$51,446,200 | \$51,628,800 | (\$182,600) | -0.35% |
| Capron Distribution | | | | | | | | |
| Island County | \$5,036,400 | \$4,994,000 | \$42,400 | 0.85% | \$5,169,000 | \$5,125,500 | \$43,500 | 0.85% |
| San Juan County | \$2,681,900 | 2,659,300 | 22,600 | 0.85% | \$2,752,500 | 2,729,300 | 23,200 | 0.85% |
| Total | \$7,718,200 | \$7,653,300 | \$64,900 | 0.85% | \$7,921,500 | \$7,854,800 | \$66,700 | 0.85% |

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

June 2019

| | BIENNIUM 2027-2029 June 2019 | BIENNIUM 2027-2029 Mar 2019 | Difference | |
|--|---|--|---------------------|----------------|
| | | | Value | Percent |
| Collected by Department of Licensing: | | | | |
| Registration Fees: | | | | |
| Vehicles paying Basic License Fee (\$30) | \$400,728,000 | \$397,352,800 | \$3,375,200 | 0.85% |
| Vehicles paying Weight-based Registration Fee (All Trucks) | 538,771,600 | 540,119,000 | (1,347,400) | -0.25% |
| Vehicles paying Freight Project Fee (Trucks >10,000 lbs) | 40,003,100 | 39,733,000 | 270,100 | 0.68% |
| Vehicles paying varying fees | 2,642,900 | 2,642,900 | 0 | 0.00% |
| Vehicle Business Licenses | 3,196,200 | 3,176,800 | 19,400 | 0.61% |
| Personal Trailers | 17,049,500 | 17,428,700 | (379,200) | -2.18% |
| Intermittent-Use Trailers (\$187.50) | 3,466,900 | 3,466,900 | 0 | 0.00% |
| Penalty Fees | 11,943,300 | 11,931,200 | 12,100 | 0.10% |
| Passenger Vehicle Weight Fees | 499,700,200 | 493,122,100 | 6,578,100 | 1.33% |
| Motor Home Weight Fees | 10,568,700 | 10,599,400 | (30,700) | -0.29% |
| Capacity Fees | 66,800 | 66,700 | 100 | 0.15% |
| Transaction Fees | 240,000 | 240,000 | 0 | 0.00% |
| Tonnage Permits | 940,000 | 940,000 | 0 | 0.00% |
| RV Disposal Fee | 1,675,600 | 1,687,200 | (11,600) | -0.69% |
| Trip Permit Filing Fees (WSDOT) | 100,000 | 68,000 | 32,000 | 47.06% |
| Trip Permit Admin Fees and Surcharge | 9,129,900 | 8,634,100 | 495,800 | 5.74% |
| Farm Trip Permits | 4,700 | 4,700 | 0 | 0.00% |
| Vehicle Inspection Fees | 17,422,500 | 17,402,600 | 19,900 | 0.11% |
| Safety Inspection Fees | 7,556,300 | 7,493,800 | 62,500 | 0.83% |
| Other Vehicle Registration Fees | 3,025,200 | 2,747,100 | 278,100 | 10.12% |
| DOL Services Fee | 8,082,400 | 8,050,200 | 32,200 | 0.40% |
| License Plate Technology Fee | 4,041,100 | 4,025,200 | 15,900 | 0.40% |
| Electric/Plug-in Vehicle Renewal Fee (\$100) | 33,449,500 | 33,278,500 | 171,000 | 0.51% |
| Electric/Plug-in Vehicle Renewal Fee (\$50) | 16,724,800 | 16,639,300 | 85,500 | 0.51% |
| Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042 | 26,407,500 | 0 | 26,407,500 | 100.00% |
| Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042 | 15,000,000 | 0 | 15,000,000 | 100.00% |
| Original Plate Fee | 29,891,700 | 29,703,700 | 188,000 | 0.63% |
| Plate Replacement Fees | 32,803,700 | 32,646,300 | 157,400 | 0.48% |
| Plate Reflectivity | 12,714,900 | 12,645,200 | 69,700 | 0.55% |
| Title Fees | 74,703,000 | 74,392,500 | 310,500 | 0.42% |
| Quick Titles | 4,594,000 | 4,511,000 | 83,000 | 1.84% |
| IFTA Decals | 753,000 | 719,400 | 33,600 | 4.67% |
| Dealer Plate Fees | 1,295,200 | 1,288,000 | 7,200 | 0.56% |
| Dealer Temporary Permits (WSP \$10 Distribution) | 14,837,000 | 14,057,000 | 780,000 | 5.55% |
| Filing Fees | 4,349,800 | 4,567,100 | (217,300) | -4.76% |
| Plate Number Retention Fees | 116,900 | 116,900 | 0 | 0.00% |
| Wheeled All Terrain Vehicles On Road Fee | 307,400 | 297,800 | 9,600 | 3.22% |
| Title Service Fee \$12 (Vehicles & Vessels) | 12,822,600 | 12,456,600 | 366,000 | 2.94% |
| Reg. and Title Service Fee \$3 increase EHB1789 | 18,729,000 | 0 | 18,729,000 | 0.00% |
| Registration Service Fee \$5 (Vehicles & Vessels) | 25,872,300 | 25,206,700 | 665,600 | 2.64% |
| Abandoned RV Disposal Fee \$6 | 3,217,100 | 3,239,400 | (22,300) | -0.69% |
| Total Collected by DOL | \$1,908,944,300 | \$1,836,697,800 | \$72,246,500 | 3.93% |
| Collected by Department of Transportation | | | | |
| Special Permit Fees | \$18,007,700 | \$18,161,700 | (\$154,000) | -0.85% |
| Bus Mileage | 48,000 | 48,000 | 0 | 0.00% |
| Total Collected by DOT | \$18,055,700 | \$18,209,700 | (\$154,000) | -0.85% |
| Total Revenue from Licenses, Permits, and Fees | \$1,927,000,000 | \$1,854,907,500 | \$72,092,500 | 3.89% |

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

June 2019

| | BIENNIUM 2027-2029 June 2019 | BIENNIUM 2027-2029 Mar 2019 | Difference | |
|--|------------------------------------|-----------------------------------|---------------------|---------------|
| | | | Value | Percent |
| Forecast of Distributions | | | | |
| Motor Vehicle Fund-Fund 108 | \$604,142,600 | \$603,085,400 | \$1,057,200 | 0.18% |
| State Patrol-Fund 081 | \$474,240,000 | 470,950,100 | 3,289,900 | 0.70% |
| State Ferries-Fund 109 | \$21,725,200 | 21,631,400 | 93,800 | 0.43% |
| Capital Vessel Replacement Account--Fund 18J | \$57,423,900 | 37,663,300 | 19,760,600 | 52.47% |
| RV Disposal Fee-Fund 097 | \$1,675,600 | 1,687,200 | (11,600) | -0.69% |
| Multimodal Fund-Fund 218 ¹ | \$528,705,400 | 522,301,700 | 6,403,700 | 1.23% |
| Transportation 2003 (Nickel) Account-Fund 550 | \$97,880,000 | 97,707,300 | 172,700 | 0.18% |
| Transportation Partnership Account-Fund 09H | \$68,717,000 | 68,884,900 | (167,900) | -0.24% |
| Freight Mobility Multimodal Account-Fund 11E | \$6,000,000 | 6,000,000 | 0 | 0.00% |
| Rural Arterial Trust Account 102-253 | \$4,717,400 | 4,691,800 | 25,600 | 0.55% |
| Transportation Improvement Account 144 | \$4,717,400 | 4,691,800 | 25,600 | 0.55% |
| DOL Services Account-Fund 201 | \$8,082,400 | 8,050,200 | 32,200 | 0.40% |
| License Plate Technology Account-Fund 06T | \$4,041,100 | 4,025,200 | 15,900 | 0.40% |
| Multiuse Roadway Safety Account Collections-571 | \$307,400 | 297,800 | 9,600 | 3.22% |
| Electric Vehicle Account 20J | \$41,407,500 | 0 | 41,407,500 | 100.00% |
| Abandoned RV Disposal Account 22J | \$3,217,100 | 3,239,400 | (22,300) | -0.69% |
| Total | \$1,927,000,000 | \$1,854,907,500 | \$72,092,500 | 3.89% |
| Transfers² | | | | |
| Motor Vehicle Fund-Fund 108 | \$645,550,000 | \$603,085,400 | \$42,464,600 | 7.04% |
| Capron | \$8,121,000 | 8,052,600 | 68,400 | 0.85% |
| Balance in Motor Vehicle Fund | \$637,429,000 | \$595,032,700 | \$42,396,300 | 7.13% |
| Multimodal Account | \$528,705,400 | \$522,301,700 | \$6,403,700 | 1.23% |
| Transportation Infrastructure Account-Fund 094 | \$5,000,000 | 5,000,000 | 0 | 0.00% |
| Regional Mobility Grant Program Account ³ | \$50,000,000 | 50,000,000 | 0 | 0.00% |
| Rural Mobility Grant Program Account ³ | \$20,000,000 | 20,000,000 | 0 | 0.00% |
| Balance in Multimodal Account | \$453,705,400 | \$447,301,700 | \$6,403,700 | 1.43% |
| Transportation Partnership Account-Fund 09H | \$68,717,000 | \$68,884,900 | (\$167,900) | -0.24% |
| Small City Pavement and Sidewalk Account-Fund 08M | \$2,000,000 | 2,000,000 | 0 | 0.00% |
| Transportation Improvement Account-Fund 144 | \$5,000,000 | 5,000,000 | 0 | 0.00% |
| County Arterial Preservation Account-Fund 186 | \$3,000,000 | 3,000,000 | 0 | 0.00% |
| Freight Mobility Investment Account-Fund 09E | \$6,000,000 | 6,000,000 | 0 | 0.00% |
| Balance in Transportation Partnership Account | \$52,717,000 | \$52,884,900 | (\$167,900) | -0.32% |
| Capron Distribution | | | | |
| Island County | \$5,299,200 | \$5,254,600 | \$44,600 | 0.85% |
| San Juan County | \$2,821,700 | 2,798,000 | 23,700 | 0.85% |
| Total | \$8,121,000 | \$8,052,600 | \$68,400 | 0.85% |

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

June 2019

| | Fiscal Year 2012 | Fiscal Year 2013 | Fiscal Year 2014 | Fiscal Year 2015 | Fiscal Year 2016 | Fiscal Year 2017 | Current Biennium | |
|---|----------------------|----------------------|---------------------|---------------------|----------------------|----------------------|----------------------|----------------------|
| | | | | | | | Fiscal Year 2018 | Fiscal Year 2019 |
| Collected by Department of Licensing: | | | | | | | | |
| Registration Fees: | | | | | | | | |
| Vehicles paying Basic License Fee (\$30) | \$146,683,845 | \$150,618,714 | \$151,811,228 | \$158,061,531 | \$165,206,517 | \$168,423,021 | \$175,393,177 | \$173,365,200 |
| Vehicles paying Weight-based Registration Fee (All Trucks) | 170,646,890 | 175,309,399 | 176,606,648 | 184,570,258 | 194,940,949 | 223,420,864 | 236,858,402 | 243,765,700 |
| Vehicles paying Freight Project Fee (Trucks >10,000 lbs) | 0 | 0 | 0 | 0 | 153,663 | 16,090,558 | 19,586,894 | 19,930,200 |
| Vehicles paying varying fees | 695,330 | 650,312 | 686,030 | 728,793 | 843,259 | 1,141,494 | 1,306,250 | 1,186,000 |
| Vehicle Business Licenses | 1,624,441 | 1,627,100 | 1,709,706 | 1,901,276 | 1,857,607 | 1,784,153 | 1,520,491 | 1,581,900 |
| Personal Trailers | 6,494,499 | 6,637,121 | 6,611,111 | 6,715,072 | 6,802,176 | 6,532,157 | 6,883,870 | 6,900,000 |
| Intermittent-Use Trailers (\$187.50) | 0 | 0 | 0 | 0 | 0 | 22,500 | 102,270 | 315,000 |
| Penalty Fees | 2,844,998 | 3,453,759 | 3,917,330 | 4,335,837 | 4,954,894 | 5,120,561 | 5,351,960 | 5,352,500 |
| Passenger Vehicle Weight Fees | 54,328,138 | 55,824,227 | 56,744,706 | 59,903,973 | 64,007,471 | 149,912,499 | 158,304,560 | 162,105,700 |
| Motor Home Weight Fees | 4,920,793 | 4,931,515 | 4,948,125 | 5,041,571 | 5,135,339 | 5,112,846 | 5,139,238 | 5,160,000 |
| Capacity Fees | 34,850 | 33,850 | 34,750 | 33,775 | 34,725 | 35,575 | 35,025 | 35,000 |
| Transaction Fees | 94,767 | 98,383 | 90,980 | 100,511 | 113,785 | 134,474 | 105,593 | 120,000 |
| Tonnage Fees | 542,662 | 541,165 | 550,232 | 547,646 | 539,301 | 444,306 | 424,811 | 470,000 |
| RV Disposal Fee | 631,198 | 642,027 | 653,965 | 674,419 | 711,485 | 720,118 | 751,483 | 796,900 |
| Trip Permit Filing Fees (WSDOT) | 33,807 | 36,231 | 36,052 | 34,281 | 30,982 | 36,507 | 31,647 | 34,000 |
| Trip Permit Admin Fees and Surcharge | 3,403,584 | 3,462,595 | 3,481,782 | 3,672,322 | 3,747,630 | 3,794,139 | 4,038,266 | 4,320,400 |
| Farm Trip Permits | 4,108 | 3,199 | 3,256 | 3,393 | 3,080 | 2,844 | 2,336 | 2,300 |
| Vehicle Inspection Fees | 5,606,053 | 5,761,440 | 6,006,018 | 6,701,190 | 7,955,764 | 7,437,278 | 8,156,170 | 7,696,800 |
| Safety Inspection Fees | 2,276,374 | 2,359,352 | 2,421,282 | 2,513,668 | 2,668,058 | 2,422,164 | 2,527,505 | 2,682,400 |
| Other Vehicle Registration Fees | 826,325 | 962,145 | 937,231 | 985,576 | 847,030 | 1,060,013 | 1,241,042 | 1,336,500 |
| DOL Services Fee | 2,888,215 | 2,949,053 | 3,016,075 | 3,106,448 | 3,219,338 | 3,306,951 | 3,574,338 | 3,638,200 |
| License Plate Technology Fee | 1,445,167 | 1,474,927 | 1,508,745 | 1,553,817 | 1,605,597 | 1,653,476 | 1,787,702 | 1,819,200 |
| Electric/Plug-in Vehicle Renewal Fee (\$100) | 0 | 80,083 | 386,483 | 630,933 | 966,858 | 1,323,797 | 2,075,217 | 2,631,500 |
| Electric/Plug-in Renewal Fee (\$50) | 0 | 0 | 0 | 0 | 0 | 660,524 | 1,033,408 | 1,315,800 |
| Transportation electrification fee of \$75 on EV and PHEV ESSHB20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Hybrid or Alt. Fuel vehicle Fee (\$75) ESSHB 2042 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Original Plate Fee | 0 | 8,407,760 | 12,409,837 | 13,874,483 | 15,403,375 | 14,984,414 | 14,477,132 | 14,672,800 |
| Plate Replacement Fees | 14,068,156 | 15,542,156 | 16,180,762 | 14,526,260 | 13,941,200 | 14,823,432 | 16,169,539 | 15,766,200 |
| Plate Reflectivity | 5,153,316 | 5,598,250 | 5,856,759 | 5,800,530 | 6,029,598 | 6,024,160 | 6,234,930 | 6,187,500 |
| Title Fees | 9,763,600 | 24,701,320 | 31,627,180 | 32,975,599 | 34,750,087 | 35,105,930 | 33,960,632 | 38,313,500 |
| Quick Titles | 174,000 | 569,729 | 744,950 | 1,071,798 | 1,918,728 | 2,090,123 | 2,059,689 | 2,248,000 |
| IFTA Decals | 325,667 | 334,003 | 332,414 | 346,130 | 318,387 | 336,017 | 351,250 | 369,600 |
| Dealer Plate Fees | 571,342 | 576,122 | 592,799 | 669,869 | 653,699 | 703,347 | 627,721 | 649,200 |
| 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 | 7,909,000 |
| Filing Fees | 1,473,803 | 1,518,785 | 1,599,266 | 1,632,257 | 1,667,207 | 1,697,033 | 1,911,466 | 2,058,400 |
| Plate Number Retention Fees | 593,820 | 874,600 | 898,600 | 412,180 | 23,080 | 22,300 | 23,490 | 24,000 |
| Wheeled All Terrain Vehicles On Road Fee | 0 | 0 | 10,884 | 33,396 | 57,843 | 85,086 | 113,314 | 145,200 |
| Title Service Fee \$12 (Vehicles & Vessels) | | | | 3,003,435 | 6,138,479 | 5,992,073 | 4,452,634 | 7,881,000 |
| Reg. and Title Service Fee \$3 increase EHB 1789 | | | | | | | | 0 |
| Registration Service Fee \$5 (Vehicles & Vessels) | | | | 6,191,950 | 11,527,455 | 10,914,747 | 11,949,559 | 11,582,800 |
| Abandoned RV Disposal Fee \$6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 373,900 |
| Total Collected by DOL | 442,093,207 | 480,041,013 | 497,283,247 | 528,629,577 | 566,308,977 | 701,149,318 | 736,468,941 | 754,742,200 |
| Collected by Department of Transportation | | | | | | | | |
| Special Permit Fees | \$7,994,569 | \$7,924,163 | 7,768,409 | 8,384,878 | \$7,942,545 | \$8,324,948 | \$8,860,300 | \$8,521,600 |
| Bus Mileage | 23,226 | 25,731 | 21,069 | 25,798 | 23,631 | 22,146 | 17,419 | 24,000 |
| Total Collected by DOT | \$8,017,795 | \$7,949,894 | 7,789,478 | 8,410,676 | \$7,966,175 | \$8,347,094 | \$8,877,719 | \$8,545,600 |
| Total Revenue from Licenses, Permits, and Fees | \$450,111,002 | \$487,990,907 | 505,072,725 | 537,040,253 | \$574,275,152 | \$709,496,412 | \$745,346,660 | \$763,287,800 |

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

June 2019

| | Fiscal Year | Fiscal Year | Fiscal Year | Fiscal Year | Fiscal Year | Fiscal Year | Current Biennium | |
|--|---------------|---------------|-------------|-------------|---------------|---------------|---------------------|---------------------|
| | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | Fiscal Year 2018 | Fiscal Year 2019 |
| Forecast of Distributions | | | | | | | | |
| Motor Vehicle Fund-Fund 108 | \$191,189,763 | \$206,545,490 | 210,550,479 | 218,377,004 | \$232,775,287 | \$280,890,500 | \$ 253,827,456 | \$ 258,411,000 |
| State Patrol-Fund 081 | 143,451,159 | 147,242,225 | 151,407,244 | 158,733,328 | 166,630,536 | 172,052,200 | 209,514,617 | 210,135,000 |
| State Ferries-Fund 109 | 7,345,085 | 7,465,780 | 7,737,963 | 8,059,829 | 8,353,226 | 9,136,700 | 10,225,142 | 9,621,900 |
| Capital Vessel Replacement Account--Fund 18J | 0 | 0 | 0 | 9,195,385 | 17,665,934 | 16,906,800 | 16,402,193 | 19,463,800 |
| RV Disposal Fee-Fund 097 | 631,198 | 642,027 | 653,965 | 674,419 | 711,485 | 720,100 | 751,483 | 796,900 |
| Multimodal Fund-Fund 218¹ | 63,641,416 | 66,551,668 | 68,408,026 | 71,625,684 | 76,386,026 | 164,073,800 | 172,486,063 | 176,373,100 |
| Transportation 2003 (Nickel) Account-Fund 550 | 16,140,977 | 31,292,617 | 37,907,044 | 40,486,422 | 40,906,737 | 32,509,900 | 42,973,425 | 47,812,100 |
| Transportation Partnership Account-Fund 09H | 20,454,720 | 20,827,120 | 20,872,300 | 22,194,521 | 22,963,143 | 25,063,600 | 30,368,361 | 31,208,100 |
| 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 | 244,700 |
| Transportation Improvement Account 144 | 0 | 0 | 0 | 0 | 0 | 48,600 | 161,283 | 244,700 |
| DOL Services Account-Fund 201 | 2,835,894 | 2,949,053 | 3,016,075 | 3,106,448 | 3,219,338 | 3,307,000 | 3,574,338 | 3,638,200 |
| License Plate Technology Account-Fund 06T | 1,420,790 | 1,474,927 | 1,508,745 | 1,553,817 | 1,605,597 | 1,653,500 | 1,787,702 | 1,819,200 |
| Multiuse Roadway Safety Account Collections-571 | 0 | 0 | 10,884 | 33,396 | 57,843 | 85,100 | 113,314 | 145,200 |
| Electric Vehicle Account 20J | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| Abandoned RV Service Fee Account 22J | 0 | 0 | 0 | 0 | 0 | 0 | - | 373,900 |
| Total | 450,111,002 | 487,990,907 | 505,072,725 | 537,040,253 | 574,275,152 | 709,496,400 | 745,346,660 | 763,287,800 |
| Transfers² | | | | | | | | |
| Motor Vehicle Fund-Fund 108 | \$191,189,763 | \$206,545,490 | 210,550,479 | 218,377,004 | \$232,775,288 | \$280,890,600 | \$ 253,827,458 | \$ 258,410,900 |
| Capron | 2,032,299 | 2,217,627 | 2,235,185 | 2,249,247 | 2,304,549 | 3,001,400 | 3,554,448 | 3,513,300 |
| Balance | \$189,157,464 | \$204,327,863 | 208,315,294 | 216,127,757 | \$230,470,739 | \$277,889,200 | \$ 250,273,010 | \$ 254,897,500 |
| Multimodal Account | | | | | | | | |
| Transportation Infrastructure Account-Fund 094 | \$63,641,416 | \$66,551,668 | 68,408,026 | 71,625,684 | \$76,386,026 | \$164,073,800 | \$ 172,486,063 | \$ 176,373,100 |
| Regional Mobility Grant Program Account ³ | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| Rural 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 | \$34,051,668 | 36,367,673 | 39,125,684 | \$38,886,026 | \$126,573,800 | \$ 134,986,063 | \$ 138,873,100 |
| Transportation Partnership Account-Fund 09H | | | | | | | | |
| Small City Pavement and Sidewalk Account-Fund 08M | \$20,454,720 | \$20,827,120 | 20,872,300 | 22,194,521 | \$22,963,143 | \$25,063,600 | \$ 30,368,361 | \$ 31,208,100 |
| Transportation Improvement Account-Fund 144 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| County Arterial Preservation Account-Fund 186 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| Freight Mobility Investment Account-Fund 09E | 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 | \$12,827,120 | 12,872,300 | 14,194,521 | \$14,963,143 | \$17,063,600 | \$ 22,368,361 | \$ 23,208,100 |
| Capron Distribution | | | | | | | | |
| Island County | \$1,336,724 | \$1,450,793 | 1,462,280 | 1,519,726 | \$1,578,633 | \$2,002,200 | \$ 2,319,394 | \$ 2,292,600 |
| San Juan County | 695,576 | 766,833 | 772,905 | 729,521 | 725,916 | 999,200 | 1,235,054 | 1,220,800 |
| Total | \$2,032,299 | \$2,217,627 | 2,235,185 | 2,249,247 | \$2,304,549 | \$3,001,400 | \$ 3,554,448 | \$ 3,513,300 |

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

June 2019

| | Fiscal Year 2020 | Fiscal Year 2021 | Fiscal Year 2022 | Fiscal Year 2023 | Fiscal Year 2024 | Fiscal Year 2025 | Fiscal Year 2026 | Fiscal Year 2027 |
|---|----------------------|----------------------|---------------------|---------------------|----------------------|----------------------|----------------------|----------------------|
| Collected by Department of Licensing: | | | | | | | | |
| Registration Fees: | | | | | | | | |
| Vehicles paying Basic License Fee (\$30) | \$177,717,400 | \$180,942,800 | \$183,817,500 | \$186,766,900 | \$189,184,500 | \$191,669,900 | \$194,200,200 | \$196,683,400 |
| Vehicles paying Weight-based Registration Fee (All Trucks) | 242,621,600 | 243,933,200 | 244,425,900 | 260,298,300 | 260,823,800 | 261,965,200 | 263,649,800 | 265,634,300 |
| Vehicles paying Freight Project Fee (Trucks >10,000 lbs) | 19,153,500 | 19,256,100 | 19,294,600 | 19,333,200 | 19,371,800 | 19,455,800 | 19,579,700 | 19,725,700 |
| Vehicles paying varying fees | 1,311,700 | 1,311,700 | 1,312,300 | 1,313,500 | 1,314,800 | 1,316,100 | 1,317,600 | 1,319,100 |
| Vehicle Business Licenses | 1,598,100 | 1,598,100 | 1,598,100 | 1,598,100 | 1,598,100 | 1,598,100 | 1,598,100 | 1,598,100 |
| Personal Trailers | 6,921,900 | 7,063,400 | 7,242,500 | 7,427,000 | 7,614,800 | 7,808,600 | 8,007,100 | 8,209,500 |
| Intermittent-Use Trailers (\$187.50) | 358,100 | 500,600 | 675,000 | 877,500 | 1,096,900 | 1,316,300 | 1,513,100 | 1,627,500 |
| Penalty Fees | 5,422,600 | 5,496,500 | 5,561,300 | 5,628,000 | 5,684,600 | 5,745,300 | 5,809,100 | 5,873,100 |
| Passenger Vehicle Weight Fees | 164,838,200 | 168,016,200 | 170,829,000 | 232,345,300 | 235,458,000 | 238,659,900 | 241,920,200 | 245,117,300 |
| Motor Home Weight Fees | 5,176,000 | 5,190,800 | 5,204,800 | 5,218,200 | 5,230,300 | 5,242,600 | 5,254,900 | 5,266,900 |
| Capacity Fees | 34,800 | 34,700 | 34,500 | 34,300 | 34,100 | 34,000 | 33,800 | 33,600 |
| Transaction Fees | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 |
| Tonnage Fees | 470,000 | 470,000 | 470,000 | 470,000 | 470,000 | 470,000 | 470,000 | 470,000 |
| RV Disposal Fee | 802,800 | 805,800 | 808,700 | 812,000 | 816,500 | 821,100 | 825,700 | 830,500 |
| Trip Permit Filing Fees (WSDOT) | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Trip Permit Admin Fees and Surcharge | 4,371,400 | 4,394,800 | 4,403,600 | 4,412,400 | 4,421,200 | 4,440,400 | 4,468,600 | 4,502,000 |
| Farm Trip Permits | 2,300 | 2,300 | 2,300 | 2,300 | 2,300 | 2,300 | 2,300 | 2,300 |
| Vehicle Inspection Fees | 7,811,700 | 7,932,800 | 8,039,000 | 8,148,300 | 8,241,000 | 8,340,300 | 8,444,900 | 8,549,800 |
| Safety Inspection Fees | 2,781,800 | 2,881,100 | 2,982,600 | 3,088,600 | 3,199,400 | 3,316,600 | 3,440,300 | 3,570,100 |
| Other Vehicle Registration Fees | 1,356,500 | 1,377,500 | 1,395,900 | 1,414,900 | 1,431,000 | 1,448,200 | 1,466,400 | 1,484,600 |
| DOL Services Fee | 3,685,900 | 3,737,700 | 3,783,900 | 3,831,500 | 3,869,300 | 3,908,200 | 3,947,600 | 3,985,500 |
| License Plate Technology Fee | 1,843,000 | 1,868,900 | 1,891,900 | 1,915,700 | 1,934,600 | 1,954,100 | 1,973,800 | 1,992,700 |
| Electric/Plug-in Vehicle Renewal Fee (\$100) | 3,695,500 | 4,598,000 | 5,766,500 | 7,191,500 | 8,844,500 | 10,678,000 | 12,521,000 | 14,259,500 |
| Electric/Plug-in Renewal Fee (\$50) | 1,847,800 | 2,299,000 | 2,883,300 | 3,595,800 | 4,422,300 | 5,339,000 | 6,260,500 | 7,129,800 |
| Transportation electrification fee of \$75 on EV and PHEV ESSHB20 | 2,307,400 | 3,630,000 | 4,552,500 | 5,677,500 | 6,982,500 | 8,430,000 | 9,885,000 | 11,257,500 |
| Hybrid or Alt. Fuel vehicle Fee (\$75) ESSHB 2042 | 5,625,000 | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 |
| Original Plate Fee | 14,850,100 | 14,756,900 | 14,652,500 | 14,693,400 | 14,776,500 | 14,849,200 | 14,877,900 | 14,898,600 |
| Plate Replacement Fees | 16,019,600 | 16,199,000 | 16,212,600 | 16,309,700 | 16,321,200 | 16,332,900 | 16,352,800 | 16,372,500 |
| Plate Reflectivity | 6,260,300 | 6,277,700 | 6,259,900 | 6,287,900 | 6,306,900 | 6,323,800 | 6,333,600 | 6,341,900 |
| Title Fees | 35,998,500 | 36,033,000 | 36,078,000 | 36,265,500 | 36,501,000 | 36,727,500 | 36,906,000 | 37,077,000 |
| Quick Titles | 2,214,000 | 2,216,000 | 2,219,000 | 2,231,000 | 2,244,000 | 2,260,000 | 2,270,000 | 2,280,000 |
| IFTA Decals | 371,800 | 373,400 | 374,000 | 374,600 | 375,200 | 376,500 | 376,500 | 376,500 |
| Dealer Plate Fees | 644,000 | 645,200 | 646,400 | 647,600 | 647,600 | 647,600 | 647,600 | 647,600 |
| Dealer Temporary Permits (WSP \$10 Distribution) | 7,506,000 | 7,289,000 | 7,227,000 | 7,244,000 | 7,309,000 | 7,357,000 | 7,376,000 | 7,389,000 |
| Filing Fees | 2,082,700 | 2,093,800 | 2,098,000 | 2,102,200 | 2,106,400 | 2,115,500 | 2,129,000 | 2,144,900 |
| Plate Number Retention Fees | 35,000 | 46,900 | 47,500 | 54,700 | 55,200 | 55,900 | 56,600 | 57,300 |
| Wheeled All Terrain Vehicles On Road Fee | 147,000 | 148,440 | 149,760 | 150,960 | 152,040 | 153,000 | 153,700 | 153,700 |
| Title Service Fee \$12 (Vehicles & Vessels) | 6,038,400 | 6,188,480 | 6,196,400 | 6,228,080 | 6,267,920 | 6,306,080 | 6,336,200 | 6,365,200 |
| Reg. and Title Service Fee \$3 increase EHB 1789 | 8,281,838 | 8,719,670 | 8,802,275 | 8,893,145 | 8,973,493 | 9,058,445 | 9,145,100 | 9,231,400 |
| Registration Service Fee \$5 (Vehicles & Vessels) | 11,287,063 | 11,954,250 | 12,088,625 | 12,226,875 | 12,344,188 | 12,469,875 | 12,601,800 | 12,733,500 |
| Abandoned RV Disposal Fee \$6 | 1,541,300 | 1,547,100 | 1,552,700 | 1,559,100 | 1,567,700 | 1,576,500 | 1,585,400 | 1,594,500 |
| Total Collected by DOL | 775,202,600 | 789,500,900 | 799,250,500 | 884,339,700 | 895,664,600 | 908,239,800 | 921,408,000 | 934,456,300 |
| Collected by Department of Transportation | | | | | | | | |
| Special Permit Fees | \$8,622,100 | \$8,668,300 | 8,685,600 | 8,703,000 | \$8,720,400 | \$8,758,200 | \$8,814,000 | \$8,879,700 |
| Bus Mileage | 24,000 | 24,000 | 24,000 | 24,000 | 24,000 | 24,000 | 24,000 | 24,000 |
| Total Collected by DOT | \$8,646,100 | \$8,692,300 | 8,709,600 | 8,727,000 | \$8,744,400 | \$8,782,200 | \$8,838,000 | \$8,903,700 |
| Total Revenue from Licenses, Permits, and Fees | \$783,848,700 | \$798,193,200 | 807,960,100 | 893,066,700 | \$904,409,000 | \$917,022,000 | \$930,246,000 | \$943,360,000 |

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

June 2019

| | Fiscal Year 2020 | Fiscal Year 2021 | Fiscal Year 2022 | Fiscal Year 2023 | Fiscal Year 2024 | Fiscal Year 2025 | Fiscal Year 2026 | Fiscal Year 2027 |
|--|----------------------|----------------------|---------------------|---------------------|----------------------|----------------------|----------------------|----------------------|
| Forecast of Distributions | | | | | | | | |
| Motor Vehicle Fund-Fund 108 | \$261,560,200 | \$264,581,900 | 267,116,000 | 279,437,400 | \$282,751,600 | \$286,719,100 | \$291,016,800 | \$295,307,800 |
| State Patrol-Fund 081 | 211,616,500 | 214,411,900 | 216,899,300 | 222,972,700 | 225,250,800 | 227,723,600 | 230,340,100 | 232,983,300 |
| State Ferries-Fund 109 | 9,689,800 | 9,820,700 | 9,928,400 | 10,250,200 | 10,343,300 | 10,447,800 | 10,561,800 | 10,678,200 |
| Capital Vessel Replacement Account--Fund 18J | 25,607,300 | 26,862,400 | 27,087,300 | 27,348,100 | 27,585,600 | 27,834,400 | 28,083,100 | 28,330,100 |
| RV Disposal Fee-Fund 097 | 802,800 | 805,800 | 808,700 | 812,000 | 816,500 | 821,100 | 825,700 | 830,500 |
| Multimodal Fund-Fund 218 ¹ | 178,535,000 | 181,788,200 | 184,651,200 | 246,273,000 | 249,488,500 | 252,799,100 | 256,159,800 | 259,456,400 |
| Transportation 2003 (Nickel) Account-Fund 550 | 46,089,800 | 46,242,300 | 46,358,000 | 47,374,400 | 47,619,800 | 47,894,600 | 48,168,200 | 48,454,400 |
| Transportation Partnership Account-Fund 09H | 30,989,100 | 31,168,500 | 31,250,400 | 33,106,700 | 33,193,400 | 33,357,100 | 33,588,600 | 33,857,600 |
| Freight Mobility Multimodal Account-Fund 11E | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 |
| Rural Arterial Trust Account 102-253 | 404,300 | 539,700 | 715,000 | 928,700 | 1,176,700 | 1,451,700 | 1,728,200 | 1,988,900 |
| Transportation Improvement Account 144 | 404,300 | 539,700 | 715,000 | 928,700 | 1,176,700 | 1,451,700 | 1,728,200 | 1,988,900 |
| DOL Services Account-Fund 201 | 3,685,900 | 3,737,700 | 3,783,900 | 3,831,500 | 3,869,300 | 3,908,200 | 3,947,600 | 3,985,500 |
| License Plate Technology Account-Fund 06T | 1,843,000 | 1,868,900 | 1,891,900 | 1,915,700 | 1,934,600 | 1,954,100 | 1,973,800 | 1,992,700 |
| Multiuse Roadway Safety Account Collections-571 | 147,000 | 148,400 | 149,800 | 151,000 | 152,000 | 153,000 | 153,700 | 153,700 |
| Electric Vehicle Account 20J | 7,932,400 | 11,130,000 | 12,052,500 | 13,177,500 | 14,482,500 | 15,930,000 | 17,385,000 | 18,757,500 |
| Abandoned RV Service Fee Account 22J | 1,541,300 | 1,547,100 | 1,552,700 | 1,559,100 | 1,567,700 | 1,576,500 | 1,585,400 | 1,594,500 |
| Total | \$783,848,700 | \$798,193,200 | 807,960,100 | 893,066,700 | \$904,409,000 | \$917,022,000 | \$930,246,000 | \$943,360,000 |
| Transfers² | | | | | | | | |
| Motor Vehicle Fund-Fund 108 | \$269,492,700 | \$275,711,800 | 279,168,700 | 292,614,800 | \$297,234,100 | \$302,649,100 | \$308,401,900 | \$314,065,100 |
| Capron | 3,601,600 | 3,666,900 | 3,725,200 | 3,784,900 | 3,833,900 | 3,884,300 | 3,935,600 | 3,985,900 |
| Balance | \$265,891,100 | \$272,044,900 | 275,443,500 | 288,829,900 | \$293,400,200 | \$298,764,800 | \$304,466,300 | \$310,079,200 |
| Multimodal Account | | | | | | | | |
| Transportation Infrastructure Account-Fund 094 | \$178,535,000 | \$181,788,200 | 184,651,200 | 246,273,000 | \$249,488,500 | \$252,799,100 | \$256,159,800 | \$259,456,400 |
| Regional Mobility Grant Program Account ³ | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| Rural 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 | \$141,035,000 | \$144,288,200 | 147,151,200 | 208,773,000 | \$211,988,500 | \$215,299,100 | \$218,659,800 | \$221,956,400 |
| Transportation Partnership Account-Fund 09H | | | | | | | | |
| Small City Pavement and Sidewalk Account-Fund 08M | \$30,989,100 | \$31,168,500 | 31,250,400 | 33,106,700 | \$33,193,400 | \$33,357,100 | \$33,588,600 | \$33,857,600 |
| Transportation Improvement Account-Fund 144 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| County Arterial Preservation Account-Fund 186 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| Freight Mobility Investment Account-Fund 09E | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| Balance | \$22,989,100 | \$23,168,500 | 23,250,400 | 25,106,700 | \$25,193,400 | \$25,357,100 | \$25,588,600 | \$25,857,600 |
| Capron Distribution | | | | | | | | |
| Island County | \$2,350,100 | \$2,392,800 | 2,430,800 | 2,469,800 | \$2,501,800 | \$2,534,600 | \$2,568,100 | \$2,600,900 |
| San Juan County | 1,251,400 | 1,274,100 | 1,294,400 | 1,315,100 | 1,332,200 | 1,349,700 | 1,367,500 | 1,385,000 |
| Total | \$3,601,600 | \$3,666,900 | 3,725,200 | 3,784,900 | \$3,833,900 | \$3,884,300 | \$3,935,600 | \$3,985,900 |

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

June 2019

| | Fiscal Year 2028 | Fiscal Year 2029 |
|---|-----------------------------|-----------------------------|
| Collected by Department of Licensing: | | |
| Registration Fees: | | |
| Vehicles paying Basic License Fee (\$30) | \$199,148,700 | \$201,579,300 |
| Vehicles paying Weight-based Registration Fee (All Trucks) | 268,035,900 | 270,735,700 |
| Vehicles paying Freight Project Fee (Trucks >10,000 lbs) | 19,902,300 | 20,100,800 |
| Vehicles paying varying fees | 1,320,600 | 1,322,300 |
| Vehicle Business Licenses | 1,598,100 | 1,598,100 |
| Personal Trailers | 8,418,500 | 8,631,000 |
| Intermittent-Use Trailers (\$187.50) | 1,708,100 | 1,758,800 |
| Penalty Fees | 5,938,600 | 6,004,700 |
| Passenger Vehicle Weight Fees | 248,287,300 | 251,412,900 |
| Motor Home Weight Fees | 5,278,600 | 5,290,100 |
| Capacity Fees | 33,500 | 33,300 |
| Transaction Fees | 120,000 | 120,000 |
| Tonnage Fees | 470,000 | 470,000 |
| RV Disposal Fee | 835,400 | 840,200 |
| Trip Permit Filing Fees (WSDOT) | 50,000 | 50,000 |
| Trip Permit Admin Fees and Surcharge | 4,542,300 | 4,587,600 |
| Farm Trip Permits | 2,300 | 2,400 |
| Vehicle Inspection Fees | 8,657,100 | 8,765,400 |
| Safety Inspection Fees | 3,706,600 | 3,849,700 |
| Other Vehicle Registration Fees | 1,503,200 | 1,522,000 |
| DOL Services Fee | 4,022,900 | 4,059,500 |
| License Plate Technology Fee | 2,011,400 | 2,029,700 |
| Electric/Plug-in Vehicle Renewal Fee (\$100) | 15,922,000 | 17,527,500 |
| Electric/Plug-in Renewal Fee (\$50) | 7,961,000 | 8,763,800 |
| Transportation electrification fee of \$75 on EV and PHEV ESSHB2020 | 12,570,000 | 13,837,500 |
| Hybrid or Alt. Fuel vehicle Fee (\$75) ESSHB 2042 | 7,500,000 | 7,500,000 |
| Original Plate Fee | 14,930,600 | 14,961,100 |
| Plate Replacement Fees | 16,392,200 | 16,411,500 |
| Plate Reflectivity | 6,352,400 | 6,362,500 |
| Title Fees | 37,260,000 | 37,443,000 |
| Quick Titles | 2,292,000 | 2,302,000 |
| IFTA Decals | 376,500 | 376,500 |
| Dealer Plate Fees | 647,600 | 647,600 |
| Dealer Temporary Permits (WSP \$10 Distribution) | 7,409,000 | 7,428,000 |
| Filing Fees | 2,164,100 | 2,185,700 |
| Plate Number Retention Fees | 58,100 | 58,800 |
| Wheeled All Terrain Vehicles On Road Fee | 153,700 | 153,700 |
| Title Service Fee \$12 (Vehicles & Vessels) | 6,395,900 | 6,426,700 |
| Reg. and Title Service Fee \$3 increase EHB 1789 | 9,319,900 | 9,409,100 |
| Registration Service Fee \$5 (Vehicles & Vessels) | 12,868,200 | 13,004,100 |
| Abandoned RV Disposal Fee \$6 | 1,603,900 | 1,613,200 |
| Total Collected by DOL | 947,768,600 | 961,175,700 |
| Collected by Department of Transportation | | |
| Special Permit Fees | \$8,959,200 | \$9,048,500 |
| Bus Mileage | 24,000 | 24,000 |
| Total Collected by DOT | \$8,983,200 | \$9,072,500 |
| Total Revenue from Licenses, Permits, and Fees | \$956,751,800 | \$970,248,200 |

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

June 2019

| | Fiscal Year 2028 | Fiscal Year 2029 |
|--|----------------------|----------------------|
| Forecast of Distributions | | |
| Motor Vehicle Fund-Fund 108 | \$299,782,600 | \$304,360,000 |
| State Patrol-Fund 081 | 235,725,100 | 238,514,900 |
| State Ferries-Fund 109 | 10,800,100 | 10,925,100 |
| Capital Vessel Replacement Account--Fund 18J | 28,584,000 | 28,839,900 |
| RV Disposal Fee-Fund 097 | 835,400 | 840,200 |
| Multimodal Fund-Fund 218 ¹ | 262,734,700 | 265,970,700 |
| Transportation 2003 (Nickel) Account-Fund 550 | 48,772,300 | 49,107,700 |
| Transportation Partnership Account-Fund 09H | 34,179,100 | 34,537,900 |
| Freight Mobility Multimodal Account-Fund 11E | 3,000,000 | 3,000,000 |
| Rural Arterial Trust Account 102-253 | 2,238,300 | 2,479,100 |
| Transportation Improvement Account 144 | 2,238,300 | 2,479,100 |
| DOL Services Account-Fund 201 | 4,022,900 | 4,059,500 |
| License Plate Technology Account-Fund 06T | 2,011,400 | 2,029,700 |
| Multiuse Roadway Safety Account Collections-571 | 153,700 | 153,700 |
| Electric Vehicle Account 20J | 20,070,000 | 21,337,500 |
| Abandoned RV Service Fee Account 22J | 1,603,900 | 1,613,200 |
| Total | \$956,751,800 | \$970,248,200 |
| Transfers² | | |
| Motor Vehicle Fund-Fund 108 | \$319,852,500 | \$325,697,500 |
| Capron | 4,035,900 | 4,085,100 |
| Balance | \$315,816,700 | \$321,612,300 |
| Multimodal Account | \$262,734,700 | \$265,970,700 |
| 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 | \$225,234,700 | \$228,470,700 |
| Transportation Partnership Account-Fund 09H | \$34,179,100 | \$34,537,900 |
| 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 | \$26,179,100 | \$26,537,900 |
| Capron Distribution | | |
| Island County | \$2,633,500 | \$2,665,700 |
| San Juan County | 1,402,300 | 1,419,400 |
| Total | \$4,035,900 | \$4,085,100 |

Transportation Revenue Forecast Council
Table B. 4. Vehicle Forecasts
June 2019

| | Fiscal Year 2012 | Fiscal Year 2013 | Fiscal Year 2014 | Fiscal Year 2015 | Fiscal Year 2016 | Fiscal Year 2017 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 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 |
| Motorhomes | 65,506 | 65,756 | 65,975 | 66,913 | 68,720 | 69,000 |
| Travel Trailers | 118,438 | 122,657 | 126,313 | 132,569 | 142,484 | 149,700 |
| Motorcycles | 227,534 | 231,087 | 229,822 | 236,384 | 236,134 | 231,400 |
| Other Trailers | 69,338 | 83,194 | 107,205 | 102,538 | 115,059 | 129,900 |
| Tow Trucks | 1,394 | 1,377 | 1,390 | 1,351 | 1,389 | 1,400 |
| | 4,802,475 | 4,921,634 | 5,060,374 | 5,247,308 | 5,472,242 | 5,642,204 |
| 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 |
| For Hire, Buses, Stages | 2,615 | 2,916 | 3,225 | 3,591 | 3,760 | 4,100 |
| Comb. Lic. Fee Trailers | 63,985 | 65,013 | 67,337 | 70,728 | 76,964 | 84,300 |
| Prorate Motor Vehicles | 25,619 | 25,760 | 27,662 | 28,233 | 29,179 | 28,600 |
| | 1,534,681 | 1,540,994 | 1,557,453 | 1,591,883 | 1,649,135 | 1,695,707 |
| Vehicles paying varying fees | | | | | | |
| Restored and Antiques | 9,322 | 9,517 | 9,631 | 10,771 | 10,769 | 20,700 |
| Campers | 25,301 | 24,810 | 24,177 | 23,513 | 23,358 | 22,600 |
| Mopeds | 9,536 | 9,309 | 9,040 | 8,978 | 8,671 | 7,800 |
| Exempt | 5,890 | 7,168 | 6,404 | 8,258 | 8,542 | 9,000 |
| | 50,049 | 50,804 | 49,252 | 51,520 | 51,340 | 60,100 |
| Personal Trailers | 434,186 | 442,475 | 440,741 | 454,511 | 449,369 | 439,300 |
| Intermittent-Use Trailers | - | - | - | - | - | 100 |
| Total Highway Vehicles | 6,387,207 | 6,513,434 | 6,667,081 | 6,890,713 | 7,622,088 | 7,837,500 |
| Off Road Vehicles | 84,998 | 83,344 | 82,244 | 83,606 | 84,783 | 91,400 |
| Wheeled All Terrain Vehicles | - | - | 906 | 3,875 | 21,327 | 37,400 |
| Snowmobiles | 28,426 | 28,239 | 24,688 | 20,201 | 25,148 | 25,200 |
| Vintage Snowmobiles | 257 | 290 | 286 | 266 | 373 | 300 |
| Regular Snowmobiles | 28,169 | 27,949 | 24,402 | 19,935 | 24,775 | 24,900 |
| Total Registrations | 6,500,631 | 6,625,017 | 6,774,013 | 6,994,520 | 7,732,019 | 7,954,100 |
| Total Electric/Plug-in Hybrid Vehicles | 1,875 | 2,240 | 4,976 | 8,047 | 11,737 | 14,500 |
| Plug-in Hybrid Vehicles | | | 1,055 | 1,647 | 2,130 | 2,300 |
| Private Motorized Vehicles | 6,104,253 | 6,210,590 | 6,335,643 | 6,553,105 | 6,806,310 | 7,002,600 |

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

Electric/Plug-in Vehicles are those subject to the renewal fee in RCW 46.16.323

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

Transportation Revenue Forecast Council
Table B. 4. Vehicle Forecasts
June 2019

| | Current Biennium | | Fiscal Year 2020 | Fiscal Year 2021 | Fiscal Year 2022 | Fiscal Year 2023 | Fiscal Year 2024 | Fiscal Year 2025 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Fiscal Year 2018 | Fiscal Year 2019 | | | | | | |
| Vehicles paying Basic License Fee (\$30) | | | | | | | | |
| Passenger Car and Cabs | 5,187,649 | 5,236,000 | 5,326,400 | 5,431,600 | 5,524,600 | 5,619,600 | 5,696,600 | 5,775,700 |
| Motorhomes | 68,917 | 68,800 | 69,000 | 69,200 | 69,400 | 69,600 | 69,700 | 69,900 |
| Travel Trailers | 159,651 | 165,000 | 165,700 | 166,400 | 167,600 | 168,900 | 170,600 | 172,300 |
| Motorcycles | 235,531 | 240,000 | 241,200 | 242,400 | 243,600 | 244,800 | 246,100 | 247,300 |
| Other Trailers | 120,791 | 120,000 | 120,300 | 120,400 | 120,600 | 121,200 | 121,800 | 122,400 |
| Tow Trucks | 1,359 | 1,400 | 1,400 | 1,400 | 1,400 | 1,400 | 1,400 | 1,400 |
| | 5,773,898 | 5,831,200 | 5,924,000 | 6,031,400 | 6,127,200 | 6,225,500 | 6,306,200 | 6,389,000 |
| Vehicles paying Weight-based Registration Fee | | | | | | | | |
| Trucks | 1,599,439 | 1,617,000 | 1,636,100 | 1,644,800 | 1,648,100 | 1,651,400 | 1,654,700 | 1,661,900 |
| For Hire, Buses, Stages | 4,434 | 4,400 | 4,600 | 4,700 | 4,700 | 4,800 | 4,800 | 4,900 |
| Comb. Lic. Fee Trailers | 94,277 | 98,000 | 99,500 | 100,300 | 100,500 | 100,800 | 101,100 | 101,600 |
| Prorate Motor Vehicles | 30,801 | 23,500 | 23,800 | 23,900 | 23,900 | 24,000 | 24,000 | 24,100 |
| | 1,728,951 | 1,742,900 | 1,764,000 | 1,773,700 | 1,777,200 | 1,781,000 | 1,784,600 | 1,792,500 |
| Vehicles paying varying fees | | | | | | | | |
| Restored and Antiques | 29,089 | 27,000 | 30,300 | 30,300 | 30,500 | 30,600 | 30,800 | 30,900 |
| Campers | 22,118 | 21,200 | 22,200 | 22,200 | 21,800 | 21,300 | 20,900 | 20,500 |
| Mopeds | 7,391 | 7,000 | 7,400 | 7,400 | 7,300 | 7,300 | 7,200 | 7,100 |
| Exempt | 8,334 | 9,000 | 9,700 | 9,700 | 9,500 | 9,500 | 9,500 | 9,500 |
| | 66,932 | 64,200 | 69,600 | 69,600 | 69,100 | 68,700 | 68,400 | 68,000 |
| Personal Trailers | 458,925 | 460,000 | 461,500 | 470,900 | 482,800 | 495,100 | 507,700 | 520,600 |
| Intermittent-Use Trailers | 575 | 1,700 | 1,900 | 2,700 | 3,600 | 4,700 | 5,900 | 7,000 |
| Total Highway Vehicles | 8,029,283 | 8,100,000 | 8,220,900 | 8,348,300 | 8,460,100 | 8,575,100 | 8,672,700 | 8,777,200 |
| Off Road Vehicles | 97,909 | 99,500 | 100,700 | 101,700 | 102,600 | 103,500 | 104,200 | 104,900 |
| Wheeled All Terrain Vehicles | 51,048 | 55,000 | 54,700 | 55,200 | 55,700 | 56,200 | 56,500 | 56,900 |
| Snowmobiles | 23,268 | 22,800 | 23,200 | 23,300 | 23,400 | 23,500 | 23,600 | 23,600 |
| Vintage Snowmobiles | 219 | 200 | 300 | 300 | 300 | 300 | 300 | 300 |
| Regular Snowmobiles | 23,049 | 22,500 | 23,000 | 23,100 | 23,100 | 23,200 | 23,300 | 23,400 |
| Total Registrations | 8,150,460 | 8,222,200 | 8,344,900 | 8,473,400 | 8,586,100 | 8,702,000 | 8,800,400 | 8,905,700 |
| Total Electric/Plug-in Hybrid Vehicles | 20,867 | 27,700 | 38,900 | 48,400 | 60,700 | 75,700 | 93,100 | 112,400 |
| Plug-in Hybrid Vehicles | 3,051 | 5,000 | 6,300 | 7,000 | 7,800 | 8,600 | 9,400 | 10,200 |
| Private Motorized Vehicles | 7,164,610 | 7,225,100 | 7,340,100 | 7,455,800 | 7,553,600 | 7,653,500 | 7,735,200 | 7,823,200 |

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

Electric/Plug-in Vehicles are those subject to Electric/Plug-in Vehicles are those subject to the renewal fee in RCW 46.16.323

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

Transportation Revenue Forecast Council
Table B. 4. Vehicle Forecasts
June 2019

| | Fiscal Year 2026 | Fiscal Year 2027 | Fiscal Year 2028 | Fiscal Year 2029 | | |
|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|--------------|--------------|
| Vehicles paying Basic License Fee (\$30) | | | | | | |
| Passenger Car and Cabs | 5,856,300 | 5,935,300 | 6,013,700 | 6,090,900 | 6E+06 | 6E+06 |
| Motorhomes | 70,100 | 70,200 | 70,400 | 70,500 | 70700 | 70800 |
| Travel Trailers | 174,100 | 175,800 | 177,600 | 179,400 | 181300 | 183100 |
| Motorcycles | 248,500 | 249,800 | 251,000 | 252,300 | 253500 | 254800 |
| Other Trailers | 123,000 | 123,600 | 124,200 | 124,900 | 125500 | 126100 |
| Tow Trucks | 1,400 | 1,300 | 1,300 | 1,300 | 1300 | 1300 |
| | 6,473,400 | 6,556,000 | 6,638,200 | 6,719,300 | 7E+06 | 7E+06 |
| Vehicles paying Weight-based Registration F | | | | | | |
| Trucks | 1,672,500 | 1,684,900 | 1,700,000 | 1,717,000 | 2E+06 | 2E+06 |
| For Hire, Buses, Stages | 5,000 | 5,200 | 5,400 | 5,600 | 5800 | 6000 |
| Comb. Lic. Fee Trailers | 102,500 | 103,500 | 104,800 | 106,200 | 107400 | 108800 |
| Prorate Motor Vehicles | 24,300 | 24,500 | 24,700 | 24,900 | 25200 | 25400 |
| | 1,804,300 | 1,818,100 | 1,834,900 | 1,853,700 | 2E+06 | 2E+06 |
| Vehicles paying varying fees | | | | | | |
| Restored and Antiques | 31,100 | 31,200 | 31,400 | 31,500 | 31700 | 31900 |
| Campers | 20,100 | 19,700 | 19,300 | 18,900 | 18500 | 18200 |
| Mopeds | 7,100 | 7,000 | 6,900 | 6,800 | 6800 | 6700 |
| Exempt | 9,500 | 9,500 | 9,500 | 9,500 | 9500 | 9500 |
| | 67,800 | 67,400 | 67,100 | 66,700 | 66500 | 66300 |
| Personal Trailers | 533,800 | 547,300 | 561,200 | 575,400 | 590000 | 604900 |
| Intermittent-Use Trailers | 8,100 | 8,700 | 9,100 | 9,400 | 9400 | 9400 |
| Total Highway Vehicles | 8,887,200 | 8,997,600 | 9,110,600 | 9,224,500 | 9E+06 | 9E+06 |
| Off Road Vehicles | 105,400 | 105,400 | 105,400 | 105,400 | 105400 | 105400 |
| Wheeled All Terrain Vehicles | 57,200 | 57,200 | 57,200 | 57,200 | 57200 | 57200 |
| Snowmobiles | 23,600 | 23,600 | 23,600 | 23,600 | 23600 | 23600 |
| Vintage Snowmobiles | 300 | 300 | 300 | 300 | 300 | 300 |
| Regular Snowmobiles | 23,400 | 23,400 | 23,400 | 23,400 | 23400 | 23400 |
| Total Registrations | 9,016,300 | 9,126,600 | 9,239,600 | 9,353,600 | 9E+06 | 1E+07 |
| Total Electric/Plug-in Hybrid Vehicles | 131,800 | 150,100 | 167,600 | 184,500 | 200900 | 216600 |
| Plug-in Hybrid Vehicles | 10,900 | 11,500 | 12,100 | 12,600 | 13100 | 13500 |
| Private Motorized Vehicles | 7,916,200 | 8,009,500 | 8,104,800 | 8,200,900 | 8E+06 | 8E+06 |

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

Electric/Plug-in Vehicles are those subject to Electric/Plug-in Vehicles are those subject to the renewal fee in RCW 46.16.323

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

Driver Related Revenue Forecast

June 2019

Contact: Robert A. Plue, Washington State Department of Licensing, 360-902-3643, rplue@dol.wa.gov
Alice Vogel, Washington State Department of Licensing, 360-902-3986, avogel@dol.wa.gov
Jean Du, Ph. D., Washington State Department of Licensing, 360-902-3641, jdu@dol.wa.gov
Olga Novikova, Washington State Department of Licensing, 360-902-0121, onovikova@dol.wa.ga

Transportation Revenue Forecast Council
Table C. 1. Driver Related Forecasts Counts
June 2019

| | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | Current Biennium | | 2020 |
|--|-----------|-----------|-----------|-----------|-----------|-----------|------------------|-----------|-----------|
| | | | | | | | 2018 | 2019 | |
| Original Driver Licenses (June2019 Forecast) | 241,190 | 251,053 | 271,181 | 285,762 | 301,950 | 292,930 | 289,090 | 286,800 | 290,000 |
| Annual Percent Change | -11.4% | 4.1% | 8.0% | 5.4% | 5.7% | -3.0% | -1.3% | -0.8% | 1.1% |
| Original Driver Licenses (March 2019 Forecast) | 241,190 | 251,053 | 271,181 | 285,762 | 301,950 | 292,930 | 289,090 | 285,000 | 291,300 |
| Percentage Change, June 2019 vs March 2019 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.6% | -0.4% |
| Driver License Renewal/Extension (June2019 Forecast) | 835,120 | 823,386 | 820,961 | 964,199 | 933,722 | 893,119 | 884,229 | 758,200 | 687,700 |
| Annual Percent Change | -6.8% | -1.4% | -0.3% | 17.4% | -3.2% | -4.3% | -1.0% | -14.3% | -9.3% |
| Driver License Renewal/Extension (March 2019 Forecast) | 835,120 | 823,386 | 820,961 | 964,199 | 933,722 | 893,119 | 884,229 | 735,500 | 687,600 |
| Percentage Change, June 2019 vs March 2019 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 3.1% | 0.0% |
| Abstract of Driving Record (ADR) (June2019 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 | 2,321,600 |
| Annual Percent Change | -5.6% | -12.5% | -1.3% | -6.8% | -4.4% | -5.9% | 6.0% | 2.3% | 0.5% |
| Abstract of Driving Record (ADR) (March 2019 Forecast) | 2,938,722 | 2,572,700 | 2,538,907 | 2,365,200 | 2,262,200 | 2,128,600 | 2,257,200 | 2,260,000 | 2,289,100 |
| Percentage Change, June 2019 vs March 2019 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 2.2% | 1.4% |

| | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Original Driver Licenses (June2019 Forecast) | 292,900 | 297,400 | 302,000 | 306,000 | 309,100 | 310,900 | 312,600 | 315,000 | 317,700 |
| Annual Percent Change | 1.0% | 1.5% | 1.5% | 1.3% | 1.0% | 0.6% | 0.5% | 0.8% | 0.9% |
| Original Driver Licenses (March 2019 Forecast) | 296,200 | 300,700 | 305,400 | 309,400 | 312,200 | 313,800 | 315,300 | 317,700 | 320,200 |
| Percentage Change, June 2019 vs March 2019 | -1.1% | -1.1% | -1.1% | -1.1% | -1.0% | -0.9% | -0.9% | -0.8% | -0.8% |
| Driver License Renewal/Extension (June2019 Forecast) | 913,700 | 807,900 | 799,800 | 697,500 | 718,800 | 743,000 | 917,000 | 840,000 | 837,300 |
| Annual Percent Change | 32.9% | -11.6% | -1.0% | -12.8% | 3.1% | 3.4% | 23.4% | -8.4% | -0.3% |
| Driver License Renewal/Extension (March 2019 Forecast) | 913,000 | 807,800 | 799,800 | 697,500 | 708,900 | 743,900 | 919,000 | 842,500 | 839,900 |
| Percentage Change, June 2019 vs March 2019 | 0.1% | 0.0% | 0.0% | 0.0% | 1.4% | -0.1% | -0.2% | -0.3% | -0.3% |
| Abstract of Driving Record (ADR) (June2019 Forecast) | 2,349,400 | 2,375,800 | 2,395,800 | 2,413,000 | 2,430,100 | 2,446,700 | 2,463,300 | 2,479,900 | 2,495,300 |
| Annual Percent Change | 1.2% | 1.1% | 0.8% | 0.7% | 0.7% | 0.7% | 0.7% | 0.7% | 0.6% |
| Abstract of Driving Record (ADR) (March 2019 Forecast) | 2,316,600 | 2,342,700 | 2,362,500 | 2,379,500 | 2,396,400 | 2,412,700 | 2,429,000 | 2,445,300 | 2,460,500 |
| Percentage Change, June 2019 vs March 2019 | 1.4% | 1.4% | 1.4% | 1.4% | 1.4% | 1.4% | 1.4% | 1.4% | 1.4% |

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
June 2019

| | BIENNIUM 2011-2013 June 2019 | | BIENNIUM 2011 - 2013 Mar 2019 | | BIENNIUM 2013-2015 June 2019 | | BIENNIUM 2013 - 2015 Mar 2019 | | Difference | |
|--|------------------------------------|---------|-------------------------------------|---------|------------------------------------|---------|-------------------------------------|---------|-------------|--------------|
| | Value | Percent | Value | Percent | Value | Percent | Value | Percent | Value | Percent |
| Highway Safety Fund 106 | | | | | | | | | | |
| Driver License Fees --- 106-254 | | | | | | | | | | |
| Driver Licenses | 68,815,993 | | 68,815,993 | | 114,707,261 | | 114,707,261 | | - | 0.00% |
| Examinations | 15,895,314 | | 15,895,314 | | 20,340,092 | | 20,340,092 | | - | 0.00% |
| Identicards | 9,978,385 | | 9,978,385 | | 15,374,819 | | 15,374,819 | | - | 0.00% |
| Duplicate Licenses & Identicards | 11,170,093 | | 11,170,093 | | 12,983,209 | | 12,983,209 | | - | 0.00% |
| Reissues | 16,398,917 | | 16,398,917 | | 12,867,966 | | 12,867,966 | | - | 0.00% |
| Commercial Driver Licenses | 8,839,804 | | 8,839,804 | | 8,736,779 | | 8,736,779 | | - | 0.00% |
| Permits | 5,849,273 | | 5,849,273 | | 5,583,938 | | 5,583,938 | | - | 0.00% |
| Hearings | 4,953,963 | | 4,953,963 | | 4,997,997 | | 4,997,997 | | - | 0.00% |
| Enhanced Driver Licenses & Identicards | 2,999,085 | | 2,999,085 | | 3,929,193 | | 3,929,193 | | - | 0.00% |
| Photo Only | 2,563,730 | | 2,563,730 | | 2,979,627 | | 2,979,627 | | - | 0.00% |
| Occupational & Ignition Interlock Licenses | 2,213,825 | | 2,213,825 | | 2,064,550 | | 2,064,550 | | - | 0.00% |
| Miscellaneous Driver Fees | 801,537 | | 801,537 | | 1,680,020 | | 1,680,020 | | - | 0.00% |
| Total Driver License Fees | 150,479,920 | | 150,479,920 | | 206,245,451 | | 206,245,451 | | - | 0.00% |
| Copies of Record --- 106-421 | 32,804,678 | | 32,804,678 | | 35,542,964 | | 35,542,964 | | - | 0.00% |
| Other Highway Safety Fund Revenue --- 106 | 5,260,075 | | 5,260,075 | | 5,927,500 | | 5,927,500 | | - | 0.00% |
| Total Highway Safety Fund | 188,544,673 | | 188,544,673 | | 247,715,916 | | 247,715,916 | | - | 0.00% |
| Motorcycle Safety Education Account 082 | 4,239,372 | | 4,239,372 | | 4,394,059 | | 4,394,059 | | - | 0.00% |
| State Patrol Account 081 Copies of Record | 30,081,052 | | 30,081,052 | | 31,920,910 | | 31,920,910 | | - | 0.00% |
| Ignition Interlock Device Revolving Account 14V | 2,519,293 | | 2,519,293 | | 4,361,607 | | 4,361,607 | | - | 0.00% |
| Total Revenue | \$ 225,384,390 | | \$ 225,384,390 | | \$ 288,392,492 | | \$ 288,392,492 | | \$ - | 0.00% |
| Forecast of Distributions | | | | | | | | | | |
| Highway Safety Fund 106 | 188,544,673 | | 188,544,673 | | 247,715,916 | | 247,715,916 | | - | 0.00% |
| Motorcycle Safety Education Account 082 | 4,239,372 | | 4,239,372 | | 4,394,059 | | 4,394,059 | | 0 | 0.00% |
| State Patrol Account 081 | 30,081,052 | | 30,081,052 | | 31,920,910 | | 31,920,910 | | 0 | 0.00% |
| Ignition Interlock Device Revolving Account 14V | 2,519,293 | | 2,519,293 | | 4,361,607 | | 4,361,607 | | 0 | 0.00% |
| Total | \$ 225,384,390 | | \$ 225,384,390 | | \$ 288,392,492 | | \$ 288,392,492 | | \$ - | 0.00% |

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

Transportation Revenue Forecast Council
 Table C. 2. Driver Related Revenue Forecasts
 June 2019

| | BIENNIUM | | Difference | | Current Biennium | | | |
|--|------------------------|-------------------------|-------------|--------------|------------------------------------|-------------------------------------|---------------------|---------------|
| | 2015-2017 June 2019 | 2015 - 2017 Mar 2019 | Value | Percent | BIENNIUM 2017-2019 June 2019 | BIENNIUM 2017 - 2019 Mar 2019 | Difference Value | Percent |
| Highway Safety Fund 106 | | | | | | | | |
| Driver License Fees --- 106-254 | | | | | | | | |
| Driver Licenses | 123,793,206 | 123,793,206 | - | 0.00% | 106,743,818 | 106,003,218 | 740,600 | 0.70% |
| Examinations | 21,659,363 | 21,659,363 | - | 0.00% | 20,604,227 | 20,480,127 | 124,100 | 0.61% |
| Identicards | 16,691,549 | 16,691,549 | - | 0.00% | 15,279,030 | 14,938,330 | 340,700 | 2.28% |
| Duplicate Licenses & Identicards | 12,150,401 | 12,150,401 | - | 0.00% | 11,553,990 | 11,791,190 | (237,200) | -2.01% |
| Reissues | 11,186,870 | 11,186,870 | - | 0.00% | 10,892,793 | 10,640,593 | 252,200 | 2.37% |
| Commercial Driver Licenses | 11,616,367 | 11,616,367 | - | 0.00% | 13,450,400 | 13,224,700 | 225,700 | 1.71% |
| Permits | 6,302,735 | 6,302,735 | - | 0.00% | 6,351,080 | 6,361,480 | (10,400) | -0.16% |
| Hearings | 4,246,273 | 4,246,273 | - | 0.00% | 5,338,882 | 5,080,182 | 258,700 | 5.09% |
| Enhanced Driver Licenses & Identicards | 11,589,110 | 11,589,110 | - | 0.00% | 9,452,952 | 9,256,952 | 196,000 | 2.12% |
| Photo Only | 2,836,218 | 2,836,218 | - | 0.00% | 3,329,404 | 3,164,104 | 165,300 | 5.22% |
| Occupational & Ignition Interlock Licenses | 1,912,222 | 1,912,222 | - | 0.00% | 2,148,003 | 1,984,203 | 163,800 | 8.26% |
| Miscellaneous Driver Fees | 1,507,119 | 1,507,119 | - | 0.00% | 1,375,949 | 1,390,449 | (14,500) | -1.04% |
| Total Driver License Fees | 225,491,432 | 225,491,432 | - | 0.00% | 206,520,528 | 204,315,528 | 2,205,000 | 1.08% |
| Copies of Record --- 106-421 | 33,261,335 | 33,261,335 | - | 0.00% | 35,201,062 | 34,597,762 | 603,300 | 1.74% |
| Other Highway Safety Fund Revenue --- 106 | 6,093,935 | 6,093,935 | - | 0.00% | 8,272,312 | 8,214,962 | 57,350 | 0.70% |
| Total Highway Safety Fund | 264,846,702 | 264,846,702 | - | 0.00% | 249,993,903 | 247,128,253 | 2,865,650 | 1.16% |
| Motorcycle Safety Education Account 082 | 4,858,662 | 4,858,662 | - | 0.00% | 4,312,130 | 4,330,930 | (18,800) | -0.43% |
| State Patrol Account 081 Copies of Record | 28,647,677 | 28,647,677 | - | 0.00% | 30,238,314 | 29,781,014 | 457,300 | 1.54% |
| Ignition Interlock Device Revolving Account 14V | 7,027,823 | 7,027,823 | - | 0.00% | 8,141,937 | 8,170,737 | (28,800) | -0.35% |
| Total Revenue | \$ 305,380,864 | \$ 305,380,864 | \$ - | 0.00% | \$ 292,686,283 | \$ 289,410,933 | \$ 3,275,350 | 1.13% |
| Forecast of Distributions | | | | | | | | |
| Highway Safety Fund 106 | 264,846,702 | 264,846,702 | - | 0.00% | 249,993,903 | 247,128,253 | 2,865,650 | 1.16% |
| Motorcycle Safety Education Account 082 | 4,858,662 | 4,858,662 | 0 | 0.00% | 4,312,130 | 4,330,930 | (18,800) | -0.43% |
| State Patrol Account 081 | 28,647,677 | 28,647,677 | 0 | 0.00% | 30,238,314 | 29,781,014 | 457,300 | 1.54% |
| Ignition Interlock Device Revolving Account 14V | 7,027,823 | 7,027,823 | 0 | 0.00% | 8,141,937 | 8,170,737 | (28,800) | -0.35% |
| Total | \$ 305,380,864 | \$ 305,380,864 | \$ - | 0.00% | \$ 292,686,283 | \$ 289,410,933 | \$ 3,275,350 | 1.13% |

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

Transportation Revenue Forecast Council
Table C. 2. Driver Related Revenue Forecasts
 June 2019

| | BIENNIUM 2019-2021 June 2019 | BIENNIUM 2019 - 2021 Mar 2019 | Difference | | BIENNIUM 2021-2023 June 2019 | BIENNIUM 2021 - 2023 Mar 2019 | Difference | |
|--|------------------------------------|-------------------------------------|--------------|---------|------------------------------------|-------------------------------------|----------------|---------|
| | | | Value | Percent | | | Value | Percent |
| Highway Safety Fund 106 | | | | | | | | |
| Driver License Fees --- 106-254 | | | | | | | | |
| Driver Licenses | 117,953,300 | 118,151,400 | (198,100) | -0.17% | 119,180,600 | 119,537,600 | (357,000) | -0.30% |
| Examinations | 20,401,500 | 20,559,300 | (157,800) | -0.77% | 20,978,700 | 21,212,000 | (233,300) | -1.10% |
| Identicards | 12,542,900 | 12,306,100 | 236,800 | 1.92% | 14,132,000 | 13,923,300 | 208,700 | 1.50% |
| Duplicate Licenses & Identicards | 10,134,600 | 11,600,200 | (1,465,600) | -12.63% | 10,414,300 | 11,960,800 | (1,546,500) | -12.93% |
| Reissues | 9,870,000 | 10,605,300 | (735,300) | -6.93% | 9,840,500 | 10,707,300 | (866,800) | -8.10% |
| Commercial Driver Licenses | 9,041,500 | 8,763,500 | 278,000 | 3.17% | 12,352,700 | 12,124,600 | 228,100 | 1.88% |
| Permits | 6,421,100 | 6,424,400 | (3,300) | -0.05% | 6,670,300 | 6,673,800 | (3,500) | -0.05% |
| Hearings | 5,213,700 | 5,193,000 | 20,700 | 0.40% | 5,322,400 | 5,193,000 | 129,400 | 2.49% |
| Enhanced Driver Licenses & Identicards | 32,498,000 | 36,787,000 | (4,289,000) | -11.66% | 37,774,000 | 42,925,000 | (5,151,000) | -12.00% |
| Photo Only | 3,570,600 | 3,246,100 | 324,500 | 10.00% | 3,672,100 | 3,341,000 | 331,100 | 9.91% |
| Occupational & Ignition Interlock Licenses | 2,295,000 | 1,959,500 | 335,500 | 17.12% | 2,151,700 | 1,982,500 | 169,200 | 8.53% |
| Miscellaneous Driver Fees | 1,369,400 | 1,519,400 | (150,000) | -9.87% | 1,294,600 | 1,492,800 | (198,200) | -13.28% |
| Total Driver License Fees | 231,311,600 | 237,115,200 | (5,803,600) | -2.45% | 243,783,900 | 251,073,700 | (7,289,800) | -2.90% |
| Copies of Record --- 106-421 | 35,365,800 | 34,905,000 | 460,800 | 1.32% | 36,082,200 | 35,612,900 | 469,300 | 1.32% |
| Other Highway Safety Fund Revenue --- 106 | 12,918,300 | 8,148,400 | 4,769,900 | 58.54% | 13,076,500 | 8,191,700 | 4,884,800 | 59.63% |
| Total Highway Safety Fund | 279,595,700 | 280,168,600 | (572,900) | -0.20% | 292,942,600 | 294,878,300 | (1,935,700) | -0.66% |
| Motorcycle Safety Education Account 082 | 4,997,900 | 5,013,300 | (15,400) | -0.31% | 5,135,500 | 5,148,900 | (13,400) | -0.26% |
| State Patrol Account 081 Copies of Record | 30,361,200 | 29,937,100 | 424,100 | 1.42% | 31,015,400 | 30,583,900 | 431,500 | 1.41% |
| Ignition Interlock Device Revolving Account 14V | 8,059,200 | 8,059,200 | - | 0.00% | 8,059,200 | 8,059,200 | - | 0.00% |
| Total Revenue | \$ 323,014,000 | \$ 323,178,200 | \$ (164,200) | -0.05% | \$ 337,152,700 | \$ 338,670,300 | \$ (1,517,600) | -0.45% |
| Forecast of Distributions | | | | | | | | |
| Highway Safety Fund 106 | 279,595,700 | 280,168,600 | (572,900) | -0.20% | 292,942,600 | 294,878,300 | (1,935,700) | -0.66% |
| Motorcycle Safety Education Account 082 | 4,997,900 | 5,013,300 | (15,400) | -0.31% | 5,135,500 | 5,148,900 | (13,400) | -0.26% |
| State Patrol Account 081 | 30,361,200 | 29,937,100 | 424,100 | 1.42% | 31,015,400 | 30,583,900 | 431,500 | 1.41% |
| Ignition Interlock Device Revolving Account 14V | 8,059,200 | 8,059,200 | 0 | 0.00% | 8,059,200 | 8,059,200 | 0 | 0.00% |
| Total | \$ 323,014,000 | \$ 323,178,200 | \$ (164,200) | -0.05% | \$ 337,152,700 | \$ 338,670,300 | \$ (1,517,600) | -0.45% |

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

Transportation Revenue Forecast Council
Table C. 2. Driver Related Revenue Forecasts
 June 2019

| | BIENNIUM 2023-2025 June 2019 | BIENNIUM 2023 - 2025 Mar 2019 | Difference | | BIENNIUM 2025-2027 June 2019 | BIENNIUM 2025-2027 Mar 2019 | Difference | |
|--|------------------------------------|-------------------------------------|-------------|---------|------------------------------------|-----------------------------------|----------------|---------|
| | | | Value | Percent | | | Value | Percent |
| Highway Safety Fund 106 | | | | | | | | |
| Driver License Fees --- 106-254 | | | | | | | | |
| Driver Licenses | 109,694,900 | 109,513,900 | 181,000 | 0.17% | 123,314,900 | 123,765,400 | (450,500) | -0.36% |
| Examinations | 21,530,100 | 21,757,100 | (227,000) | -1.04% | 21,823,600 | 22,017,900 | (194,300) | -0.88% |
| Identcards | 14,122,100 | 13,813,600 | 308,500 | 2.23% | 13,628,000 | 13,333,900 | 294,100 | 2.21% |
| Duplicate Licenses & Identcards | 10,681,400 | 12,261,800 | (1,580,400) | -12.89% | 10,823,600 | 12,405,800 | (1,582,200) | -12.75% |
| Reissues | 9,461,900 | 9,970,300 | (508,400) | -5.10% | 10,232,300 | 11,018,100 | (785,800) | -7.13% |
| Commercial Driver Licenses | 12,395,800 | 12,156,400 | 239,400 | 1.97% | 9,968,900 | 9,728,100 | 240,800 | 2.48% |
| Permits | 6,951,800 | 6,955,300 | (3,500) | -0.05% | 7,011,900 | 7,015,300 | (3,400) | -0.05% |
| Hearings | 5,290,600 | 5,193,000 | 97,600 | 1.88% | 5,290,600 | 5,193,000 | 97,600 | 1.88% |
| Enhanced Driver Licenses & Identcards | 34,641,000 | 39,194,000 | (4,553,000) | -11.62% | 38,209,000 | 43,450,000 | (5,241,000) | -12.06% |
| Photo Only | 3,769,100 | 3,420,400 | 348,700 | 10.19% | 3,820,700 | 3,458,300 | 362,400 | 10.48% |
| Occupational & Ignition Interlock Licenses | 1,981,600 | 1,730,700 | 250,900 | 14.50% | 2,227,600 | 1,955,800 | 271,800 | 13.90% |
| Miscellaneous Driver Fees | 1,266,300 | 1,440,600 | (174,300) | -12.10% | 1,337,800 | 1,577,400 | (239,600) | -15.19% |
| Total Driver License Fees | 231,786,600 | 237,407,100 | (5,620,500) | -2.37% | 247,688,900 | 254,919,000 | (7,230,100) | -2.84% |
| Copies of Record --- 106-421 | 36,591,200 | 36,115,800 | 475,400 | 1.32% | 37,067,500 | 36,583,900 | 483,600 | 1.32% |
| Other Highway Safety Fund Revenue --- 106 | 13,075,200 | 8,186,500 | 4,888,700 | 59.72% | 13,305,800 | 8,402,600 | 4,903,200 | 58.35% |
| Total Highway Safety Fund | 281,453,000 | 281,709,400 | (256,400) | -0.09% | 298,062,200 | 299,905,500 | (1,843,300) | -0.61% |
| Motorcycle Safety Education Account 082 | 4,668,400 | 4,681,100 | (12,700) | -0.27% | 4,793,300 | 4,806,100 | (12,800) | -0.27% |
| State Patrol Account 081 Copies of Record | 31,480,200 | 31,043,400 | 436,800 | 1.41% | 31,915,100 | 31,471,100 | 444,000 | 1.41% |
| Ignition Interlock Device Revolving Account 14V | 8,059,200 | 8,059,200 | - | 0.00% | 8,059,200 | 8,059,200 | - | 0.00% |
| Total Revenue | \$ 325,660,800 | \$ 325,493,100 | \$ 167,700 | 0.05% | \$ 342,829,800 | \$ 344,241,900 | \$ (1,412,100) | -0.41% |
| Forecast of Distributions | | | | | | | | |
| Highway Safety Fund 106 | 281,453,000 | 281,709,400 | (256,400) | -0.09% | 298,062,200 | 299,905,500 | (1,843,300) | -0.61% |
| Motorcycle Safety Education Account 082 | 4,668,400 | 4,681,100 | (12,700) | -0.27% | 4,793,300 | 4,806,100 | (12,800) | -0.27% |
| State Patrol Account 081 | 31,480,200 | 31,043,400 | 436,800 | 1.41% | 31,915,100 | 31,471,100 | 444,000 | 1.41% |
| Ignition Interlock Device Revolving Account 14V | 8,059,200 | 8,059,200 | 0 | 0.00% | 8,059,200 | 8,059,200 | 0 | 0.00% |
| Total | \$ 325,660,800 | \$ 325,493,100 | \$ 167,700 | 0.05% | \$ 342,829,800 | \$ 344,241,900 | \$ (1,412,100) | -0.41% |

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

Transportation Revenue Forecast Council
Table C. 2. Driver Related Revenue Forecasts
 June 2019

| | BIENNIUM 2027-2029 June 2019 | BIENNIUM 2027-2029 Mar 2019 | Difference | |
|--|---|--|-------------------|----------------|
| | | | Value | Percent |
| Highway Safety Fund 106 | | | | |
| Driver License Fees --- 106-254 | | | | |
| Driver Licenses | 124,746,500 | 125,295,900 | (549,400) | -0.44% |
| Examinations | 22,146,800 | 22,327,100 | (180,300) | -0.81% |
| Identicons | 14,151,200 | 13,852,100 | 299,100 | 2.16% |
| Duplicate Licenses & Identicons | 10,980,300 | 12,576,500 | (1,596,200) | -12.69% |
| Reissues | 10,329,000 | 11,130,600 | (801,600) | -7.20% |
| Commercial Driver Licenses | 12,143,200 | 11,898,900 | 244,300 | 2.05% |
| Permits | 7,073,800 | 7,077,300 | (3,500) | -0.05% |
| Hearings | 5,290,600 | 5,193,000 | 97,600 | 1.88% |
| Enhanced Driver Licenses & Identicons | 38,772,000 | 44,118,000 | (5,346,000) | -12.12% |
| Photo Only | 3,877,500 | 3,503,200 | 374,300 | 10.68% |
| Occupational & Ignition Interlock Licenses | 2,253,400 | 1,980,000 | 273,400 | 13.81% |
| Miscellaneous Driver Fees | 1,354,600 | 1,572,200 | (217,600) | -13.84% |
| Total Driver License Fees | 253,118,900 | 260,524,800 | (7,405,900) | -2.84% |
| Copies of Record --- 106-421 | 37,531,600 | 37,039,900 | 491,700 | 1.33% |
| Other Highway Safety Fund Revenue --- 106 | 13,448,000 | 8,439,100 | 5,008,900 | 59.35% |
| Total Highway Safety Fund | 304,098,500 | 306,003,800 | (1,905,300) | -0.62% |
| Motorcycle Safety Education Account 082 | 4,615,600 | 4,628,100 | (12,500) | -0.27% |
| State Patrol Account 081 Copies of Record | 32,338,900 | 31,887,800 | 451,100 | 1.41% |
| Ignition Interlock Device Revolving Account 14V | 8,059,200 | 8,059,200 | - | 0.00% |
| Total Revenue | \$ 349,112,200 | \$ 350,578,900 | \$ (1,466,700) | -0.42% |
| Forecast of Distributions | | | | |
| Highway Safety Fund 106 | 304,098,500 | 306,003,800 | (1,905,300) | -0.62% |
| Motorcycle Safety Education Account 082 | 4,615,600 | 4,628,100 | (12,500) | -0.27% |
| State Patrol Account 081 | 32,338,900 | 31,887,800 | 451,100 | 1.41% |
| Ignition Interlock Device Revolving Account 14V | 8,059,200 | 8,059,200 | 0 | 0.00% |
| Total | \$ 349,112,200 | \$ 350,578,900 | \$ (1,466,700) | -0.42% |

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

Transportation Revenue Forecast Council
Table C. 3. Driver Related Revenue Forecasts
June 2019

| | Fiscal Year 2012 | Fiscal Year 2013 | Fiscal Year 2014 | Fiscal Year 2015 | Fiscal Year 2016 | Fiscal Year 2017 | Current Biennium | |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | | | | | | 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 | 52,729,500 |
| Examinations | 7,028,000 | 8,867,314 | 9,800,275 | 10,539,817 | 10,922,213 | 10,737,150 | 10,416,027 | 10,188,200 |
| Identicards | 3,614,865 | 6,363,520 | 7,332,928 | 8,041,891 | 8,280,271 | 8,411,278 | 8,061,030 | 7,218,000 |
| Duplicate Licenses & Identicards | 4,887,850 | 6,282,243 | 6,417,964 | 6,565,245 | 5,998,442 | 6,151,959 | 6,626,390 | 4,927,600 |
| Reissues | 8,318,582 | 8,080,336 | 6,838,035 | 6,029,931 | 5,826,408 | 5,360,462 | 5,401,393 | 5,491,400 |
| Commercial Driver Licenses | 4,267,426 | 4,572,378 | 4,985,447 | 3,751,332 | 5,175,352 | 6,441,015 | 6,798,400 | 6,652,000 |
| Permits | 2,880,890 | 2,968,383 | 2,933,940 | 2,649,998 | 3,177,005 | 3,125,730 | 3,177,780 | 3,173,300 |
| Hearings | 2,101,586 | 2,852,377 | 2,741,432 | 2,256,565 | 2,154,693 | 2,091,580 | 2,482,282 | 2,856,600 |
| 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 | 5,091,000 |
| Photo Only | 1,275,478 | 1,288,252 | 1,519,680 | 1,459,947 | 1,420,661 | 1,415,557 | 1,362,804 | 1,966,600 |
| Occupational & Ignition Interlock Licenses | 1,123,571 | 1,090,254 | 1,012,190 | 1,052,360 | 964,196 | 948,026 | 999,303 | 1,148,700 |
| Miscellaneous Driver Fees | 697,729 | 103,808 | 2,068,856 | (388,836) | 1,790,887 | (283,768) | 717,849 | 658,100 |
| 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 | 102,101,000 |
| 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 | 17,922,700 |
| Other Highway Safety Fund Revenue --- 106 | 2,448,256 | 2,811,819 | 3,019,602 | 2,907,898 | 3,037,601 | 3,056,334 | 3,421,162 | 4,851,150 |
| Total Highway Safety Fund | 82,837,293 | 105,707,380 | 117,801,088 | 129,914,828 | 132,128,082 | 132,718,620 | 125,119,053 | 124,874,850 |
| 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 | 2,197,800 |
| 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 | 15,147,300 |
| 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 | 4,016,500 |
| Total Revenue | \$ 100,902,416 | \$ 124,481,974 | \$ 138,191,209 | \$ 150,201,283 | \$ 153,127,899 | \$ 152,252,965 | \$ 146,449,833 | \$ 146,236,450 |
| Forecast of Distributions | | | | | | | | |
| Highway Safety Fund 106 | 82,837,293 | 105,707,380 | 117,801,088 | 129,914,828 | 132,128,082 | 132,718,620 | 125,119,053 | 124,874,850 |
| 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 | 2,197,800 |
| 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 | 15,147,300 |
| 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 | 4,016,500 |
| Total | \$ 100,902,416 | \$ 124,481,974 | \$ 138,191,209 | \$ 150,201,283 | \$ 153,127,899 | \$ 152,252,965 | \$ 146,449,833 | \$ 146,236,450 |

Other Highway Safety Fund Revenue--106 includes:

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

**Transportation Revenue Forecast Council
Table C. 3. Driver Related Revenue Forecasts
June 2019**

| | Fiscal Year 2020 | Fiscal Year 2021 | Fiscal Year 2022 | Fiscal Year 2023 | Fiscal Year 2024 | Fiscal Year 2025 | Fiscal Year 2026 | Fiscal Year 2027 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Highway Safety Fund 106 | | | | | | | | |
| Driver License Fees --- 106-254 | | | | | | | | |
| Driver Licenses | 52,795,200 | 65,158,100 | 59,685,200 | 59,495,400 | 54,189,500 | 55,505,400 | 56,914,900 | 66,400,000 |
| Examinations | 10,148,900 | 10,252,600 | 10,409,400 | 10,569,300 | 10,710,600 | 10,819,500 | 10,882,900 | 10,940,700 |
| Identicards | 5,708,000 | 6,834,900 | 7,035,400 | 7,096,600 | 7,121,900 | 7,000,200 | 6,670,800 | 6,957,200 |
| Duplicate Licenses & Identicards | 5,042,200 | 5,092,400 | 5,168,400 | 5,245,900 | 5,314,300 | 5,367,100 | 5,397,800 | 5,425,800 |
| Reissues | 5,117,300 | 4,752,700 | 4,870,400 | 4,970,100 | 4,761,500 | 4,700,400 | 4,795,700 | 5,436,600 |
| Commercial Driver Licenses | 4,233,300 | 4,808,200 | 6,182,900 | 6,169,800 | 6,165,000 | 6,230,800 | 4,784,500 | 5,184,400 |
| Permits | 3,183,100 | 3,238,000 | 3,295,200 | 3,375,100 | 3,449,400 | 3,502,400 | 3,511,000 | 3,500,900 |
| Hearings | 2,556,800 | 2,656,900 | 2,677,100 | 2,645,300 | 2,645,300 | 2,645,300 | 2,645,300 | 2,645,300 |
| Enhanced Driver Licenses & Identicards | 11,434,000 | 21,064,000 | 19,153,000 | 18,621,000 | 17,160,000 | 17,481,000 | 17,759,000 | 20,450,000 |
| Photo Only | 1,776,200 | 1,794,400 | 1,822,000 | 1,850,100 | 1,875,000 | 1,894,100 | 1,905,300 | 1,915,400 |
| Occupational & Ignition Interlock Licenses | 1,118,600 | 1,176,400 | 1,077,600 | 1,074,100 | 978,900 | 1,002,700 | 1,028,100 | 1,199,500 |
| Miscellaneous Driver Fees | 671,100 | 698,300 | 649,500 | 645,100 | 631,500 | 634,800 | 640,800 | 697,000 |
| Total Driver License Fees | 103,784,700 | 127,526,900 | 122,026,100 | 121,757,800 | 115,002,900 | 116,783,700 | 116,936,100 | 130,752,800 |
| | - | - | - | - | - | - | - | - |
| Copies of Record --- 106-421 | 17,583,800 | 17,782,000 | 17,969,900 | 18,112,300 | 18,234,700 | 18,356,500 | 18,474,700 | 18,592,800 |
| Other Highway Safety Fund Revenue --- 106 | 6,362,600 | 6,555,700 | 6,545,900 | 6,530,600 | 6,534,100 | 6,541,100 | 6,609,300 | 6,696,500 |
| Total Highway Safety Fund | 127,731,100 | 151,864,600 | 146,541,900 | 146,400,700 | 139,771,700 | 141,681,300 | 142,020,100 | 156,042,100 |
| Motorcycle Safety Education Account 082 | 2,538,300 | 2,459,600 | 2,553,900 | 2,581,600 | 2,281,300 | 2,387,100 | 2,518,300 | 2,275,000 |
| State Patrol Account 081 Copies of Record | 15,090,100 | 15,271,100 | 15,442,700 | 15,572,700 | 15,684,500 | 15,795,700 | 15,903,600 | 16,011,500 |
| Ignition Interlock Device Revolving Account 14V | 4,029,600 | 4,029,600 | 4,029,600 | 4,029,600 | 4,029,600 | 4,029,600 | 4,029,600 | 4,029,600 |
| Total Revenue | \$ 149,389,100 | \$ 173,624,900 | \$ 168,568,100 | \$ 168,584,600 | \$ 161,767,100 | \$ 163,893,700 | \$ 164,471,600 | \$ 178,358,200 |
| Forecast of Distributions | | | | | | | | |
| Highway Safety Fund 106 | 127,731,100 | 151,864,600 | 146,541,900 | 146,400,700 | 139,771,700 | 141,681,300 | 142,020,100 | 156,042,100 |
| Motorcycle Safety Education Account 082 | 2,538,300 | 2,459,600 | 2,553,900 | 2,581,600 | 2,281,300 | 2,387,100 | 2,518,300 | 2,275,000 |
| State Patrol Account 081 | 15,090,100 | 15,271,100 | 15,442,700 | 15,572,700 | 15,684,500 | 15,795,700 | 15,903,600 | 16,011,500 |
| Ignition Interlock Device Revolving Account 14V | 4,029,600 | 4,029,600 | 4,029,600 | 4,029,600 | 4,029,600 | 4,029,600 | 4,029,600 | 4,029,600 |
| Total | \$ 149,389,100 | \$ 173,624,900 | \$ 168,568,100 | \$ 168,584,600 | \$ 161,767,100 | \$ 163,893,700 | \$ 164,471,600 | \$ 178,358,200 |

Other Highway Safety Fund Revenue--106 includes:

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

*FY 2019 includes monies collected for Copies of Record and Motor Vehicle Filing Fees during FY 2018 that were not distributed until February 2019.

**Transportation Revenue Forecast Council
Table C. 3. Driver Related Revenue Forecasts
June 2019**

| | Fiscal Year 2028 | Fiscal Year 2029 |
|--|-----------------------------|-----------------------------|
| Highway Safety Fund 106 | | |
| Driver License Fees --- 106-254 | | |
| Driver Licenses | 62,373,400 | 62,373,100 |
| Examinations | 11,026,700 | 11,120,100 |
| Identicards | 7,045,300 | 7,105,900 |
| Duplicate Licenses & Identicards | 5,467,500 | 5,512,800 |
| Reissues | 5,164,500 | 5,164,500 |
| Commercial Driver Licenses | 6,052,600 | 6,090,600 |
| Permits | 3,522,700 | 3,551,100 |
| Hearings | 2,645,300 | 2,645,300 |
| Enhanced Driver Licenses & Identicards | 19,376,000 | 19,396,000 |
| Photo Only | 1,930,500 | 1,947,000 |
| Occupational & Ignition Interlock Licenses | 1,126,700 | 1,126,700 |
| Miscellaneous Driver Fees | 665,600 | 689,000 |
| Total Driver License Fees | 126,396,800 | 126,722,100 |
| | - | - |
| Copies of Record --- 106-421 | 18,711,000 | 18,820,600 |
| Other Highway Safety Fund Revenue --- 106 | 6,721,000 | 6,727,000 |
| Total Highway Safety Fund | 151,828,800 | 152,269,700 |
| | | |
| Motorcycle Safety Education Account 082 | 2,297,700 | 2,317,900 |
| | | |
| State Patrol Account 081 Copies of Record | 16,119,400 | 16,219,500 |
| | | |
| Ignition Interlock Device Revolving Account 14V | 4,029,600 | 4,029,600 |
| | | |
| Total Revenue | \$ 174,275,500 | \$ 174,836,700 |
| Forecast of Distributions | | |
| Highway Safety Fund 106 | 151,828,800 | 152,269,700 |
| Motorcycle Safety Education Account 082 | 2,297,700 | 2,317,900 |
| State Patrol Account 081 | 16,119,400 | 16,219,500 |
| Ignition Interlock Device Revolving Account 14V | 4,029,600 | 4,029,600 |
| Total | \$ 174,275,500 | \$ 174,836,700 |

Other Highway Safety Fund Revenue--106 includes:

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

Other Transportation Related Revenue Forecast

June 2019

Contact:

Vehicle Sales & Rental Car Tax

Lance Carey, Washington State Economic and Revenue Forecast Council, 360-534-1564, lancec@dor.wa.gov

Business & Other Revenue

Heather Jones, Washington State Department of Transportation, 360-705-7944, jonesh@wsdot.wa.gov

Washington State Patrol

Walter Hamilton, Washington State Patrol, 360-596-4083, Walter.Hamilton@wsp.wa.gov

Aeronautics Revenue

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

Scott Smith, Washington State Department of Transportation, 360-705-7991, smithsc@wsdot.wa.gov

Transportation Revenue Forecast Council
Table D. 1. Other Transportation Related Revenue Forecasts
June 2019

| | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | Current Biennium | | 2020 |
|--|-------|-------|-------|-------|-------|-------|------------------|-------|-------|
| | | | | | | | 2018 | 2019 | |
| Aircraft Registrations (June 2019 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 (March 2019 Forecast) | 6,326 | 6,585 | 6,494 | 6,518 | 6,561 | 6,653 | 6,570 | 6,503 | 6,620 |
| Percentage Change, June 2019 vs March 2019 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 1.0% | -0.1% |
| Total U.S. Spending on New Motor Vehicles* (June 2019 Forecast) | 402 | 448 | 480 | 519 | 551 | 559 | 568 | 570 | 581 |
| Annual Percent Change | 10.9% | 11.2% | 7.2% | 8.2% | 6.1% | 1.5% | 1.7% | 0.2% | 2.0% |
| Total U.S. Spending on New Motor Vehicles* (March 2019 Forecast) | 402 | 448 | 480 | 519 | 551 | 559 | 568 | 577 | 596 |
| Percentage Change, June 2019 vs March 2019 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | -1.2% | -2.4% |

| | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 |
|--|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Aircraft Registrations (June 2019 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 (March 2019 Forecast) | 6,594 | 6,636 | 6,675 | 6,709 | 6,743 | 6,777 | 6,810 | 6,844 | 6,878 |
| Percentage Change, June 2019 vs March 2019 | 1.0% | 1.0% | 1.0% | 1.0% | 1.0% | 1.0% | 1.0% | 1.0% | 1.0% |
| Total U.S. Spending on New Motor Vehicles* (June 2019 Forecast) | 601 | 613 | 635 | 655 | 671 | 686 | 706 | 735 | 768 |
| Annual Percent Change | 3.5% | 1.9% | 3.7% | 3.1% | 2.6% | 2.1% | 3.0% | 4.0% | 4.6% |
| Total U.S. Spending on New Motor Vehicles* (March 2019 Forecast) | 616 | 630 | 659 | 689 | 710 | 730 | 758 | 793 | 831 |
| Percentage Change, June 2019 vs March 2019 | -2.4% | -2.8% | -3.7% | -4.9% | -5.4% | -6.1% | -6.8% | -7.3% | -7.5% |

*In Billions of Dollars

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

June 2019

| | BIENNIUM | BIENNIUM | Difference | | BIENNIUM | BIENNIUM | Difference | |
|---|------------------------|-------------------------|------------|---------|------------------------|-------------------------|------------|---------|
| | 2011-2013 June 2019 | 2011 - 2013 Mar 2019 | Value | Percent | 2013-2015 June 2019 | 2013 - 2015 Mar 2019 | Value | Percent |
| 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 | 612,732 | (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 | 6,921,928 | (\$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 | 6,370,514 | (45) | 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 | 142,463,268 | (45) | 0.00% | 172,854,092 | 172,854,092 | 0 | 0.00% |

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

June 2019

| | BIENNIUM | BIENNIUM | Difference | | BIENNIUM | Current Biennium | Difference | |
|---|-------------|-------------|------------|---------|-------------|------------------|---------------|---------|
| | 2015-2017 | 2015 - 2017 | Value | Percent | 2017-2019 | 2017 - 2019 | Value | Percent |
| | June 2019 | Mar 2019 | | | June 2019 | Mar 2019 | | |
| Rental Car Sales Tax | 64,376,922 | 64,376,922 | 0 | 0.00% | 70,010,972 | 70,424,172 | (413,200) | -0.59% |
| 0.3% of Retail Sales and Use Tax on Motor Vehicles | | | | | | | | |
| Retail Sales Tax | 79,287,936 | 79,287,936 | 0 | 0.00% | 86,351,976 | 86,705,576 | (353,600) | -0.41% |
| Use Tax | 14,584,886 | 14,584,886 | 0 | 0.00% | 16,107,910 | 16,243,810 | (135,900) | -0.84% |
| Total | 93,872,822 | 93,872,822 | 0 | 0.00% | 102,459,886 | 102,949,386 | (489,500) | -0.48% |
| Studded Tire Fee | 491,386 | 491,386 | 0 | 0.00% | 808,281 | 862,281 | (54,000) | -6.26% |
| 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% | 6,432,735 | 6,432,735 | 0 | 0.00% |
| WSP Access | 1,422,402 | 1,422,402 | 0 | 0.00% | 1,121,300 | 1,168,500 | (47,200) | -4.04% |
| DOT Services | 106,133 | 106,133 | 0 | 0.00% | 113,100 | 121,000 | (7,900) | -6.53% |
| DOT Publications and Documents | 191,037 | 191,037 | 0 | 0.00% | 185,700 | 196,500 | (10,800) | -5.50% |
| Filing Fees and legal Services | 370,391 | 370,391 | 0 | 0.00% | 342,000 | 306,200 | 35,800 | 11.69% |
| Property Management | 2,286,426 | 2,286,426 | 0 | 0.00% | 1,735,200 | 1,792,400 | (57,200) | -3.19% |
| Outdoor Advertising | 428,900 | 428,900 | 0 | 0.00% | 497,900 | 386,000 | 111,900 | 28.99% |
| Access Permits (Right of Way) | 48,137 | 48,137 | 0 | 0.00% | 39,800 | 44,100 | (4,300) | -9.75% |
| Other Revenues | 396,076 | 396,076 | 0 | 0.00% | 670,000 | 689,100 | (19,100) | -2.77% |
| Total | 13,283,522 | 13,283,522 | 0 | 0.00% | 11,137,735 | 11,136,535 | 1,200 | 0.01% |
| Washington Traffic Safety Commission | | | | | | | | |
| School Zone Fines | 881,578 | 881,578 | 0 | 0.00% | 880,186 | 867,943 | 12,243 | 1.41% |
| Total | 881,578 | 881,578 | 0 | 0.00% | 880,186 | 867,943 | 12,243 | 1.41% |
| WSP Business Related Revenues | | | | | | | | |
| WSP Access | 1,422,402 | 1,422,402 | 0 | 0.00% | 1,121,300 | 1,168,500 | (47,200) | -4.04% |
| WSP Publications and Documents | 2,944,646 | 2,944,646 | 0 | 0.00% | 1,979,375 | 1,979,375 | 0 | 0.00% |
| Breathalyzer Test Fines | 2,820,601 | 2,820,601 | 0 | 0.00% | 2,507,433 | 2,507,433 | 0 | 0.00% |
| DUI Cost Reimbursement | 1,192,594 | 1,192,594 | 0 | 0.00% | 1,296,267 | 1,296,267 | 0 | 0.00% |
| Terminal Safety Inspection Fee | 2,467,972 | 2,467,972 | 0 | 0.00% | 2,467,986 | 2,467,986 | 0 | 0.00% |
| Commercial Vehicle Penalties | 356,919 | 356,919 | 0 | 0.00% | 493,925 | 562,225 | (68,300) | -12.15% |
| Communication Tower Leases | 770,540 | 770,540 | 0 | 0.00% | 998,023 | 998,023 | 0 | 0.00% |
| Ignition Interlock Vendors Fee (HSF-Fund 106) | 2,429,464 | 2,429,464 | 0 | 0.00% | 2,252,150 | 2,252,150 | 0 | 0.00% |
| Total | 14,405,138 | 14,405,138 | 0 | 0.00% | 13,116,459 | 13,231,959 | (115,500) | -0.87% |
| Aircraft Registrations, Excise and Dealers | | | | | | | | |
| Aircraft Fuel Tax - 11¢ per gallon | 3,661,545 | 3,661,545 | 0 | 0.00% | 5,414,833 | 5,414,833 | 0 | 0.00% |
| Aircraft Registration Fee | 240,794 | 240,794 | 0 | 0.00% | 207,645 | 204,917 | 2,728 | 1.33% |
| Aircraft Excise Tax | 709,590 | 709,590 | 0 | 0.00% | 717,668 | 708,367 | 9,301 | 1.31% |
| Aircraft License Fees (Aircraft Dealers & Specialty Plates) | 5,940 | 5,940 | 0 | 0.00% | 81,965 | 90,840 | (8,875) | -9.77% |
| Aeronautics Transfer (from MV Fund 108-115) | 732,349 | 732,349 | 0 | 0.00% | 816,500 | 821,000 | (4,500) | -0.55% |
| Total | 5,350,218 | 5,350,218 | 0 | 0.00% | 7,238,611 | 7,278,391 | (\$1,346) | -0.02% |
| Total Revenue | 192,661,587 | 192,661,587 | 0 | 0.00% | 205,652,129 | 206,712,232 | (\$1,060,103) | -0.51% |
| Forecast of Distributions | | | | | | | | |
| Motor Vehicle Fund-Fund 108 | 16,719,554 | 16,719,554 | 0 | 0.00% | 13,940,728 | 13,995,644 | (54,916) | -0.39% |
| Washington State Patrol Fund-Fund 081 | 9,031,028 | 9,031,028 | 0 | 0.00% | 8,884,934 | 9,000,434 | (115,500) | -1.28% |
| Highway Safety Fund-Fund 106 | 2,429,464 | 2,429,464 | 0 | 0.00% | 2,252,150 | 2,252,150 | 0 | 0.00% |
| Multimodal Fund-Fund 218 | 158,249,744 | 158,249,744 | 0 | 0.00% | 172,470,857 | 173,373,557 | (902,700) | -0.52% |
| Aeronautics Account 039 | 5,350,218 | 5,350,218 | 0 | 0.00% | 7,162,841 | 7,156,988 | 5,853 | 0.08% |
| Washington State Aviation Account 21G | 0 | 0 | 0 | 0.00% | 60,433 | 65,473 | (5,040) | 100.00% |
| School Zone Safety Account 780 | 881,578 | 881,578 | 0 | 0.00% | 880,186 | 867,943 | 12,243 | 1.41% |
| Congestion Relief and Traffic Safety Account | - | 0 | 0 | 100.00% | - | 0 | 0 | 100.00% |
| General Fund 001 | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0.00% |
| Total | 192,661,587 | 192,661,587 | 0 | 0.00% | 205,652,129 | 206,712,189 | (1,060,060) | -0.51% |

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

June 2019

| | BIENNIUM | BIENNIUM | Difference | | BIENNIUM | BIENNIUM | Difference | |
|---|-------------|-------------|-------------|---------|-------------|-------------|-------------|---------|
| | 2019-2021 | 2019 - 2021 | Value | Percent | 2021-2023 | 2021 - 2023 | Value | Percent |
| | June 2019 | Mar 2019 | | | June 2019 | Mar 2019 | | |
| Rental Car Sales Tax | 73,606,300 | 74,271,300 | (665,000) | -0.90% | 76,622,100 | 77,106,100 | (484,000) | -0.63% |
| 0.3% of Retail Sales and Use Tax on Motor Vehicles | | | | | | | | |
| Retail Sales Tax | 90,680,800 | 91,727,400 | (1,046,600) | -1.14% | 94,991,400 | 96,125,000 | (1,133,600) | -1.18% |
| Use Tax | 16,595,600 | 16,827,400 | (231,800) | -1.38% | 17,403,600 | 17,608,200 | (204,600) | -1.16% |
| Total | 107,276,400 | 108,554,800 | (1,278,400) | -1.18% | 112,395,000 | 113,733,200 | (1,338,200) | -1.18% |
| Studded Tire Fee | 800,000 | 923,000 | (123,000) | -13.33% | 800,000 | 943,000 | (143,000) | -15.16% |
| HOV Lane Penalties | 1,519,600 | 0 | 1,519,600 | 100.00% | 2,477,500 | 0 | 2,477,500 | 100.00% |
| Hazardous Substance Tax | 50,000,000 | 0 | 50,000,000 | 100.00% | 50,000,000 | 0 | 50,000,000 | 100.00% |
| 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 | 1,511,600 | 1,511,600 | 0 | 0.00% | 1,555,600 | 1,555,600 | 0 | 0.00% |
| DOT Services | 112,800 | 112,800 | 0 | 0.00% | 116,200 | 116,200 | 0 | 0.00% |
| DOT Publications and Documents | 203,000 | 203,000 | 0 | 0.00% | 209,000 | 209,000 | 0 | 0.00% |
| Filing Fees and legal Services | 393,600 | 393,600 | 0 | 0.00% | 403,600 | 403,600 | 0 | 0.00% |
| Property Management | 2,459,400 | 2,460,400 | (1,000) | -0.04% | 2,557,200 | 2,562,000 | (4,800) | -0.19% |
| Outdoor Advertising | 461,200 | 461,400 | (200) | -0.04% | 479,600 | 480,600 | (1,000) | -0.21% |
| Access Permits (Right of Way) | 51,800 | 51,800 | 0 | 0.00% | 53,800 | 54,000 | (200) | -0.37% |
| Other Revenues | 421,000 | 421,000 | 0 | 0.00% | 431,600 | 431,600 | 0 | 0.00% |
| Total | 15,614,400 | 15,615,600 | (1,200) | -0.01% | 15,806,600 | 15,812,600 | (6,000) | -0.04% |
| Washington Traffic Safety Commission | | | | | | | | |
| School Zone Fines | 870,275 | 870,275 | 0 | 0.00% | 870,275 | 870,275 | 0 | 0.00% |
| Total | 870,275 | 870,275 | 0 | 0.00% | 870,275 | 870,275 | 0 | 0.00% |
| WSP Business Related Revenues | | | | | | | | |
| WSP Access | 1,511,600 | 1,511,600 | 0 | 0.00% | 1,555,600 | 1,555,600 | 0 | 0.00% |
| WSP Publications and Documents | 1,979,400 | 1,979,400 | 0 | 0.00% | 1,979,400 | 1,979,400 | 0 | 0.00% |
| Breathalyzer Test Fines | 2,732,600 | 2,732,600 | 0 | 0.00% | 2,732,600 | 2,732,600 | 0 | 0.00% |
| DUI Cost Reimbursement | 1,278,200 | 1,278,200 | 0 | 0.00% | 1,278,200 | 1,278,200 | 0 | 0.00% |
| 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 | 425,400 | 425,400 | 0 | 0.00% | 425,400 | 425,400 | 0 | 0.00% |
| Communication Tower Leases | 1,058,800 | 1,058,800 | 0 | 0.00% | 1,123,200 | 1,123,200 | 0 | 0.00% |
| Ignition Interlock Vendors Fee (HSF-Fund 106) | 2,346,600 | 2,346,600 | 0 | 0.00% | 2,346,600 | 2,346,600 | 0 | 0.00% |
| Total | 13,800,600 | 13,800,600 | 0 | 0.00% | 13,909,000 | 13,909,000 | 0 | 0.00% |
| Aircraft Registrations, Excise and Dealers | | | | | | | | |
| Aircraft Fuel Tax - 11¢ per gallon | 5,387,500 | 5,410,100 | (22,600) | -0.42% | 5,491,300 | 5,511,500 | (20,200) | -0.37% |
| Aircraft Registration Fee | 203,120 | 197,700 | 5,420 | 2.74% | 205,682 | 200,200 | 5,482 | 2.74% |
| Aircraft Excise Tax | 735,300 | 716,400 | 18,900 | 2.64% | 744,600 | 725,300 | 19,300 | 2.66% |
| Aircraft License Fees (Aircraft Dealers & Specialty Plates) | 94,420 | 124,070 | (29,650) | -23.90% | 106,320 | 145,670 | (39,350) | -27.01% |
| Aeronautics Transfer (from MV Fund 108-115) | 814,700 | 832,000 | (17,300) | -2.08% | 824,500 | 844,600 | (20,100) | -2.38% |
| Total | 7,235,040 | 7,280,270 | (\$45,230) | -0.62% | 7,372,402 | 7,427,270 | (\$54,868) | -0.74% |
| Total Revenue | 270,722,616 | 221,315,845 | 49,406,770 | 22.32% | 280,252,878 | 229,801,445 | 50,451,432 | 21.95% |
| Forecast of Distributions | | | | | | | | |
| Motor Vehicle Fund-Fund 108 | 69,543,880 | 18,532,840 | 51,011,040 | 275.25% | 70,454,085 | 18,749,320 | 51,704,765 | 275.77% |
| Washington State Patrol Fund-Fund 081 | 9,474,600 | 9,474,600 | 0 | 0.00% | 9,583,000 | 9,583,000 | 0 | 0.00% |
| Highway Safety Fund-Fund 106 | 2,346,600 | 2,346,600 | 0 | 0.00% | 2,346,600 | 2,346,600 | 0 | 0.00% |
| Multimodal Fund-Fund 218 | 180,882,700 | 182,826,100 | (1,943,400) | -1.06% | 189,017,100 | 190,839,300 | (1,822,200) | -0.95% |
| Aeronautics Account 039 | 7,145,140 | 7,164,070 | (18,930) | -0.26% | 7,270,602 | 7,289,470 | (18,868) | -0.26% |
| Washington State Aviation Account 21G | 79,520 | 101,360 | (21,840) | 100.00% | 91,840 | 123,480 | (31,640) | 100.00% |
| School Zone Safety Account 780 | 870,275 | 870,275 | 0 | 0.00% | 870,275 | 870,275 | 0 | 0.00% |
| Congestion Relief and Traffic Safety Account | 379,900 | 0 | 379,900 | 100.00% | 619,375 | 0 | 619,375 | 100.00% |
| General Fund 001 | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0.00% |
| Total | 270,722,615 | 221,315,845 | 49,406,770 | 22.32% | 280,252,877 | 229,801,445 | 50,451,432 | 21.95% |

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

June 2019

| | BIENNIUM | BIENNIUM | Difference | | BIENNIUM | BIENNIUM | Difference | |
|---|-------------|-------------|-------------|---------|-------------|-------------|-------------|---------|
| | 2023-2025 | 2023 - 2025 | Value | Percent | 2025-2027 | 2025 - 2027 | Value | Percent |
| | June 2019 | Mar 2019 | | | June 2019 | Mar 2019 | | |
| Rental Car Sales Tax | 79,758,800 | 80,095,400 | (336,600) | -0.42% | 82,872,100 | 83,135,100 | (263,000) | -0.32% |
| 0.3% of Retail Sales and Use Tax on Motor Vehicles | | | | | | | | |
| Retail Sales Tax | 99,193,100 | 100,188,900 | (995,800) | -0.99% | 102,979,900 | 103,953,600 | (973,700) | -0.94% |
| Use Tax | 18,190,800 | 18,384,600 | (193,800) | -1.05% | 18,977,300 | 19,130,300 | (153,000) | -0.80% |
| Total | 117,383,900 | 118,573,500 | (1,189,600) | -1.00% | 121,957,200 | 123,083,900 | (1,126,700) | -0.92% |
| Studded Tire Fee | 800,000 | 963,000 | (163,000) | -16.93% | 800,000 | 968,000 | (168,000) | -17.36% |
| HOV Lane Penalties | 2,676,900 | 0 | 2,676,900 | 100.00% | 2,818,800 | 0 | 2,818,800 | 100.00% |
| Hazardous Substance Tax | 50,000,000 | 0 | 50,000,000 | 100.00% | 50,000,000 | 0 | 50,000,000 | 100.00% |
| 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 | 1,600,800 | 1,600,800 | 0 | 0.00% | 1,647,400 | 1,647,400 | 0 | 0.00% |
| DOT Services | 119,400 | 119,400 | 0 | 0.00% | 123,000 | 123,000 | 0 | 0.00% |
| DOT Publications and Documents | 215,000 | 215,000 | 0 | 0.00% | 221,200 | 221,200 | 0 | 0.00% |
| Filing Fees and legal Services | 412,200 | 412,200 | 0 | 0.00% | 420,600 | 420,600 | 0 | 0.00% |
| Property Management | 2,656,200 | 2,673,200 | (17,000) | -0.64% | 2,770,200 | 2,785,400 | (15,200) | -0.55% |
| Outdoor Advertising | 498,200 | 501,400 | (3,200) | -0.64% | 519,600 | 522,400 | (2,800) | -0.54% |
| Access Permits (Right of Way) | 56,000 | 56,200 | (200) | -0.36% | 58,400 | 58,600 | (200) | -0.34% |
| Other Revenues | 440,800 | 440,800 | 0 | 0.00% | 449,800 | 449,800 | 0 | 0.00% |
| Total | 15,998,600 | 16,019,000 | (20,400) | -0.13% | 16,210,200 | 16,228,400 | (18,200) | -0.11% |
| Washington Traffic Safety Commission | | | | | | | | |
| School Zone Fines | 870,275 | 870,275 | 0 | 0.00% | 870,275 | 870,275 | 0 | 0.00% |
| Total | 870,275 | 870,275 | 0 | 0.00% | 870,275 | 870,275 | 0 | 0.00% |
| WSP Business Related Revenues | | | | | | | | |
| WSP Access | 1,600,800 | 1,600,800 | 0 | 0.00% | 1,647,400 | 1,647,400 | 0 | 0.00% |
| WSP Publications and Documents | 1,979,400 | 1,979,400 | 0 | 0.00% | 1,979,400 | 1,979,400 | 0 | 0.00% |
| Breathalyzer Test Fines | 2,732,600 | 2,732,600 | 0 | 0.00% | 2,732,600 | 2,732,600 | 0 | 0.00% |
| DUI Cost Reimbursement | 1,278,200 | 1,278,200 | 0 | 0.00% | 1,278,200 | 1,278,200 | 0 | 0.00% |
| 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 | 425,400 | 425,400 | 0 | 0.00% | 425,400 | 425,400 | 0 | 0.00% |
| Communication Tower Leases | 1,188,600 | 1,191,600 | (3,000) | -0.25% | 1,264,100 | 1,264,100 | 0 | 0.00% |
| Ignition Interlock Vendors Fee (HSF-Fund 106) | 2,346,600 | 2,346,600 | 0 | 0.00% | 2,346,600 | 2,346,600 | 0 | 0.00% |
| Total | 14,019,600 | 14,022,600 | (3,000) | -0.02% | 14,141,700 | 14,141,700 | 0 | 0.00% |
| Aircraft Registrations, Excise and Dealers | | | | | | | | |
| Aircraft Fuel Tax - 11¢ per gallon | 5,585,000 | 5,592,000 | (7,000) | -0.13% | 5,627,000 | 5,626,000 | 1,000 | 0.02% |
| Aircraft Registration Fee | 207,871 | 202,300 | 5,571 | 2.75% | 209,964 | 204,300 | 5,664 | 2.77% |
| Aircraft Excise Tax | 752,500 | 733,000 | 19,500 | 2.66% | 760,100 | 740,400 | 19,700 | 2.66% |
| Aircraft License Fees (Aircraft Dealers & Specialty Plates) | 113,920 | 160,070 | (46,150) | -28.83% | 118,320 | 167,970 | (49,650) | -29.56% |
| Aeronautics Transfer (from MV Fund 108-115) | 833,000 | 857,400 | (24,400) | -2.85% | 840,500 | 868,500 | (28,000) | -3.22% |
| Total | 7,492,291 | 7,544,770 | (\$52,479) | -0.70% | 7,555,884 | 7,607,170 | (\$51,286) | -0.67% |
| Total Revenue | 289,000,367 | 238,088,545 | 50,911,821 | 21.38% | 297,226,159 | 246,034,545 | 51,191,614 | 20.81% |
| Forecast of Distributions | | | | | | | | |
| Motor Vehicle Fund-Fund 108 | 70,795,675 | 18,975,840 | 51,819,835 | 273.08% | 71,113,620 | 19,190,020 | 51,923,600 | 270.58% |
| Washington State Patrol Fund-Fund 081 | 9,693,600 | 9,696,600 | (3,000) | -0.03% | 9,815,700 | 9,815,700 | 0 | 0.00% |
| Highway Safety Fund-Fund 106 | 2,346,600 | 2,346,600 | 0 | 0.00% | 2,346,600 | 2,346,600 | 0 | 0.00% |
| Multimodal Fund-Fund 218 | 197,142,700 | 198,668,900 | (1,526,200) | -0.77% | 204,829,300 | 206,219,000 | (1,389,700) | -0.67% |
| Aeronautics Account 039 | 7,382,891 | 7,392,570 | (9,679) | -0.13% | 7,442,083 | 7,447,070 | (4,987) | -0.07% |
| Washington State Aviation Account 21G | 99,400 | 137,760 | (38,360) | 100.00% | 103,880 | 145,880 | (42,000) | 100.00% |
| School Zone Safety Account 780 | 870,275 | 870,275 | 0 | 0.00% | 870,275 | 870,275 | 0 | 0.00% |
| Congestion Relief and Traffic Safety Account | 669,225 | 0 | 669,225 | 100.00% | 704,700 | 0 | 704,700 | 100.00% |
| General Fund 001 | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0.00% |
| Total | 289,000,366 | 238,088,545 | 50,911,821 | 21.38% | 297,226,158 | 246,034,545 | 51,191,613 | 20.81% |

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

June 2019

| | BIENNIUM | BIENNIUM | Difference | |
|---|------------------------|-----------------------|-------------|---------|
| | 2027-2029 June 2019 | 2027-2029 Mar 2019 | Value | Percent |
| Rental Car Sales Tax | 85,873,700 | 86,079,700 | (206,000) | -0.24% |
| 0.3% of Retail Sales and Use Tax on Motor Vehicles | | | | |
| Retail Sales Tax | 106,659,100 | 107,624,300 | (965,200) | -0.90% |
| Use Tax | 19,718,200 | 19,792,600 | (74,400) | -0.38% |
| Total | 126,377,300 | 127,416,900 | (1,039,600) | -0.82% |
| Studded Tire Fee | 800,000 | 968,000 | (168,000) | -17.36% |
| HOV Lane Penalties | 2,958,500 | 0 | 2,958,500 | 100.00% |
| Hazardous Substance Tax | 50,000,000 | 0 | 50,000,000 | 100.00% |
| DOT Business Related Revenues | | | | |
| Sale of Property | 10,000,000 | 10,000,000 | 0 | 0.00% |
| WSP Access | 1,695,400 | 1,695,400 | 0 | 0.00% |
| DOT Services | 126,600 | 126,600 | 0 | 0.00% |
| DOT Publications and Documents | 227,600 | 227,600 | 0 | 0.00% |
| Filing Fees and legal Services | 428,800 | 428,800 | 0 | 0.00% |
| Property Management | 2,891,600 | 2,899,400 | (7,800) | -0.27% |
| Outdoor Advertising | 542,400 | 543,800 | (1,400) | -0.26% |
| Access Permits (Right of Way) | 61,000 | 61,000 | 0 | 0.00% |
| Other Revenues | 458,600 | 458,600 | 0 | 0.00% |
| Total | 16,432,000 | 16,441,200 | (9,200) | -0.06% |
| Washington Traffic Safety Commission | | | | |
| School Zone Fines | 870,275 | 870,275 | 0 | 0.00% |
| Total | 870,275 | 870,275 | 0 | 0.00% |
| WSP Business Related Revenues | | | | |
| WSP Access | 1,695,400 | 1,695,400 | 0 | 0.00% |
| WSP Publications and Documents | 1,979,400 | 1,979,400 | 0 | 0.00% |
| Breathalyzer Test Fines | 2,732,600 | 2,732,600 | 0 | 0.00% |
| DUI Cost Reimbursement | 1,278,200 | 1,278,200 | 0 | 0.00% |
| Terminal Safety Inspection Fee | 2,468,000 | 2,468,000 | 0 | 0.00% |
| Commercial Vehicle Penalties | 425,400 | 425,400 | 0 | 0.00% |
| Communication Tower Leases | 1,341,000 | 1,341,000 | 0 | 0.00% |
| Ignition Interlock Vendors Fee (HSF-Fund 106) | 2,346,600 | 2,346,600 | 0 | 0.00% |
| Total | 14,266,600 | 14,266,600 | 0 | 0.00% |
| Aircraft Registrations, Excise and Dealers | | | | |
| Aircraft Fuel Tax - 11¢ per gallon | 5,633,900 | 5,630,700 | 3,200 | 0.06% |
| Aircraft Registration Fee | 212,042 | 206,300 | 5,742 | 2.78% |
| Aircraft Excise Tax | 767,700 | 747,600 | 20,100 | 2.69% |
| Aircraft License Fees (Aircraft Dealers & Specialty Plates) | 120,720 | 171,570 | (50,850) | -29.64% |
| Aeronautics Transfer (from MV Fund 108-115) | 845,500 | 876,500 | (31,000) | -3.54% |
| Total | 7,579,862 | 7,632,670 | (\$52,808) | -0.69% |
| Total Revenue | 305,158,237 | 253,675,345 | 51,482,892 | 20.29% |
| Forecast of Distributions | | | | |
| Motor Vehicle Fund-Fund 108 | 71,440,075 | 19,402,500 | 52,037,575 | 268.20% |
| Washington State Patrol Fund-Fund 081 | 9,940,600 | 9,940,600 | 0 | 0.00% |
| Highway Safety Fund-Fund 106 | 2,346,600 | 2,346,600 | 0 | 0.00% |
| Multimodal Fund-Fund 218 | 212,251,000 | 213,496,600 | (1,245,600) | -0.58% |
| Aeronautics Account 039 | 7,463,662 | 7,468,970 | (5,308) | -0.07% |
| Washington State Aviation Account 21G | 106,400 | 149,800 | (43,400) | 100.00% |
| School Zone Safety Account 780 | 870,275 | 870,275 | 0 | 0.00% |
| Congestion Relief and Traffic Safety Account | 739,625 | 0 | 739,625 | 100.00% |
| General Fund 001 | 0 | 0 | 0 | 0.00% |
| Total | 305,158,237 | 253,675,345 | 51,482,892 | 20.29% |

Adopted

Transportation Revenue Forecast Council
Table D. 3. Other Transportation Related Revenue Forecasts
 June 2019

| | Fiscal Year 2012 | Fiscal Year 2013 | Fiscal Year 2014 | Fiscal Year 2015 | Fiscal Year 2016 | Fiscal Year 2017 | Current Biennium | | Fiscal Year 2020 | Fiscal Year 2021 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | | | Fiscal Year 2018 | Fiscal Year 2019 | | |
| 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 | \$35,963,500 | \$36,468,000 | \$37,138,300 |
| 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 | \$43,697,700 | \$44,783,700 | \$45,897,100 |
| Use Tax | 5,100,138 | 5,536,355 | 5,917,296 | 6,463,254 | 7,095,294 | 7,489,592 | 8,120,010 | 7,987,900 | 8,195,900 | 8,399,700 |
| Total | \$30,029,679 | \$33,298,080 | \$36,927,717 | \$40,526,274 | \$45,178,882 | \$48,693,940 | \$50,774,286 | \$51,685,600 | \$52,979,600 | \$54,296,800 |
| Studded Tire Fee | 0 | 0 | 0 | 0 | 0 | 491,386 | 408,281 | 400,000 | 400,000 | 400,000 |
| HOV Lane Penalties | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 660,700 | 858,900 |
| 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 | \$3,978,544 | \$5,000,000 | \$5,000,000 |
| WSP Access | 790,329 | 746,467 | 726,202 | 719,585 | 710,302 | 712,100 | 541,400 | 579,900 | 755,800 | 755,800 |
| DOT Services | 46,024 | 48,316 | 41,407 | 46,459 | 58,633 | 47,500 | 26,600 | 86,500 | 56,400 | 56,400 |
| DOT Publications and Documents | 142,555 | 98,312 | 139,167 | 54,425 | 134,537 | 56,500 | 135,100 | 50,600 | 101,500 | 101,500 |
| Filing Fees and legal Services | 157,033 | 203,800 | 184,892 | 186,304 | 182,991 | 187,400 | 153,800 | 188,200 | 196,800 | 196,800 |
| Property Management | 1,417,011 | 2,075,967 | 1,554,915 | 1,418,692 | 1,322,626 | 963,800 | 830,900 | 904,300 | 1,229,700 | 1,229,700 |
| Outdoor Advertising | 19,490 | 17,810 | 18,344 | 258,740 | 266,600 | 162,300 | 253,700 | 244,200 | 230,600 | 230,600 |
| Access Permits (Right of Way) | 25,600 | 28,750 | 17,780 | 29,272 | 32,837 | 15,300 | 29,900 | 9,900 | 25,900 | 25,900 |
| Other Revenues | 94,367 | 353,919 | 154,425 | 302,855 | 149,488 | 246,587 | 422,900 | 247,100 | 210,500 | 210,500 |
| Total | \$6,269,532 | \$7,073,018 | \$8,329,570 | \$9,714,314 | \$6,403,135 | \$6,880,387 | \$4,848,491 | \$6,289,244 | \$7,807,200 | \$7,807,200 |
| Washington Traffic Safety Commission | | | | | | | | | | |
| School Zone Fines | 906,281 | 722,270 | 640,843 | 586,207 | 468,978 | 412,600 | 457,675 | 422,510 | 435,138 | 435,138 |
| Total | \$906,281 | \$722,270 | \$640,843 | \$586,207 | \$468,978 | \$412,600 | \$457,675 | \$422,510 | \$435,138 | \$435,138 |
| WSP Business Related Revenues | | | | | | | | | | |
| WSP Access | \$801,436 | \$746,467 | \$726,202 | \$719,676 | \$710,302 | \$712,100 | 541,400 | 579,900 | 755,800 | 755,800 |
| WSP Publications and Documents | 453,773 | 498,988 | 662,473 | 903,765 | 1,354,851 | 1,589,795 | 989,675 | 989,700 | 989,700 | 989,700 |
| Breathalyzer Test Fines | 932,643 | 1,240,207 | 1,335,544 | 1,503,314 | 1,541,985 | 1,278,616 | 1,141,133 | 1,366,300 | 1,366,300 | 1,366,300 |
| DUI Cost Reimbursement | 660,319 | 684,202 | 700,699 | 706,592 | 610,500 | 582,094 | 657,167 | 639,100 | 639,100 | 639,100 |
| 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 | 1,234,000 | 1,234,000 | 1,234,000 |
| Commercial Vehicle Penalties | 313,845 | 118,506 | 264,984 | 563,741 | 216,570 | 140,349 | 281,225 | 212,700 | 212,700 | 212,700 |
| Communication Tower Leases | 288,637 | 325,022 | 407,409 | 358,203 | 372,777 | 397,763 | 491,623 | 506,400 | 521,600 | 537,200 |
| 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 | 1,173,300 | 1,173,300 | 1,173,300 |
| Total | \$4,916,670 | \$5,614,732 | \$6,414,162 | \$7,174,332 | \$7,204,771 | \$7,200,367 | \$6,415,059 | \$6,701,400 | \$6,892,500 | \$6,908,100 |
| 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 | \$2,676,300 | \$2,689,000 | \$2,698,500 |
| Aircraft Registration Fee | 120,655 | 123,600 | 102,235 | 113,445 | 114,199 | 126,595 | 107,160 | 100,485 | 101,218 | 101,902 |
| Aircraft Excise Tax | 301,400 | 311,332 | 349,359 | 343,365 | 353,694 | 355,896 | 353,957 | 363,710 | 366,400 | 368,900 |
| Aircraft License Fees (Aircraft Dealers & Specialty Plates) | 3,450 | 3,225 | 2,775 | 3,095 | 2,870 | 3,070 | 42,305 | 39,660 | 45,360 | 49,060 |
| Aeronautics Transfer (from MV Fund 108-115) | 281,600 | 280,939 | 285,217 | 289,479 | 339,820 | 392,529 | 410,300 | 406,200 | 406,000 | 408,700 |
| Total | \$3,689,673 | \$3,232,254 | \$3,199,253 | \$3,296,952 | \$2,053,391 | \$3,296,827 | \$3,652,256 | \$3,586,355 | \$3,607,978 | \$3,627,062 |
| Total Revenue | 69,483,928 | 72,979,295 | 82,337,829 | 90,516,263 | 93,074,601 | 99,586,986 | 100,603,519 | 105,048,610 | 134,251,116 | 136,471,500 |
| 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 | 7,684,144 | 34,697,725 | 34,846,155 |
| 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 | 4,538,400 | 4,729,500 | 4,745,100 |
| Highway Safety Fund-Fund 106 | 0 | 767,355 | 1,082,865 | 1,185,055 | 1,163,800 | 1,265,664 | 1,078,850 | 1,173,300 | 1,173,300 | 1,173,300 |
| 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 | 87,649,100 | 89,447,600 | 91,435,100 |
| Aeronautics Account 039 | 3,418,414 | 2,952,055 | 2,884,830 | 2,987,924 | 2,053,391 | 3,296,827 | 3,613,886 | 3,548,955 | 3,564,878 | 3,580,262 |
| Washington State Aviation Account 21G | 0 | 0 | 0 | 0 | 0 | 0 | 28,233 | 32,200 | 37,800 | 41,720 |
| School Zone Safety Account 780 | 906,281 | 722,270 | 640,843 | 586,207 | 468,978 | 412,600 | 457,675 | 422,510 | 435,138 | 435,138 |
| Congestion Relief and Traffic Safety Account | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 165,175 | 214,725 |
| General Fund 001 | 271,260 | 280,199 | 314,423 | 309,028 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | \$69,483,929 | \$72,979,295 | \$82,337,829 | \$90,516,263 | \$93,074,601 | \$99,586,986 | \$100,603,520 | \$105,048,609 | \$134,251,116 | \$136,471,500 |

Transportation Revenue Forecast Council
Table D. 3. Other Transportation Related Revenue Forecasts
 June 2019

| | 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 | \$37,928,800 | \$38,693,300 | \$39,478,200 | \$40,280,600 | \$41,057,600 | \$41,814,500 | \$42,564,300 | \$43,309,400 |
| 0.3% of Retail Sales and Use Tax on Motor Vehicles | | | | | | | | |
| Retail Sales Tax | \$46,955,000 | \$48,036,400 | \$49,106,900 | \$50,086,200 | \$51,026,500 | \$51,953,400 | \$52,865,100 | \$53,794,000 |
| Use Tax | 8,603,900 | 8,799,700 | 8,994,900 | 9,195,900 | 9,394,600 | 9,582,700 | 9,765,200 | 9,953,000 |
| Total | \$55,558,900 | \$56,836,100 | \$58,101,800 | \$59,282,100 | \$60,421,100 | \$61,536,100 | \$62,630,300 | \$63,747,000 |
| Studded Tire Fee | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 |
| HOV Lane Penalties | 1,189,200 | 1,288,300 | 1,317,600 | 1,359,300 | 1,392,400 | 1,426,400 | 1,467,200 | 1,491,300 |
| 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 | 777,800 | 777,800 | 800,400 | 800,400 | 823,700 | 823,700 | 847,700 | 847,700 |
| DOT Services | 58,100 | 58,100 | 59,700 | 59,700 | 61,500 | 61,500 | 63,300 | 63,300 |
| DOT Publications and Documents | 104,500 | 104,500 | 107,500 | 107,500 | 110,600 | 110,600 | 113,800 | 113,800 |
| Filing Fees and legal Services | 201,800 | 201,800 | 206,100 | 206,100 | 210,300 | 210,300 | 214,400 | 214,400 |
| Property Management | 1,278,600 | 1,278,600 | 1,328,100 | 1,328,100 | 1,385,100 | 1,385,100 | 1,445,800 | 1,445,800 |
| Outdoor Advertising | 239,800 | 239,800 | 249,100 | 249,100 | 259,800 | 259,800 | 271,200 | 271,200 |
| Access Permits (Right of Way) | 26,900 | 26,900 | 28,000 | 28,000 | 29,200 | 29,200 | 30,500 | 30,500 |
| Other Revenues | 215,800 | 215,800 | 220,400 | 220,400 | 224,900 | 224,900 | 229,300 | 229,300 |
| Total | \$7,903,300 | \$7,903,300 | \$7,999,300 | \$7,999,300 | \$8,105,100 | \$8,105,100 | \$8,216,000 | \$8,216,000 |
| Washington Traffic Safety Commission | | | | | | | | |
| School Zone Fines | 435,138 | 435,138 | 435,138 | 435,138 | 435,138 | 435,138 | 435,138 | 435,138 |
| Total | \$435,138 | \$435,138 | \$435,138 | \$435,138 | \$435,138 | \$435,138 | \$435,138 | \$435,138 |
| WSP Business Related Revenues | | | | | | | | |
| WSP Access | 777,800 | 777,800 | 800,400 | 800,400 | 823,700 | 823,700 | 847,700 | 847,700 |
| WSP Publications and Documents | 989,700 | 989,700 | 989,700 | 989,700 | 989,700 | 989,700 | 989,700 | 989,700 |
| Breathalyzer Test Fines | 1,366,300 | 1,366,300 | 1,366,300 | 1,366,300 | 1,366,300 | 1,366,300 | 1,366,300 | 1,366,300 |
| DUI Cost Reimbursement | 639,100 | 639,100 | 639,100 | 639,100 | 639,100 | 639,100 | 639,100 | 639,100 |
| 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 | 212,700 | 212,700 | 212,700 | 212,700 | 212,700 | 212,700 | 212,700 | 212,700 |
| Communication Tower Leases | 553,300 | 569,900 | 587,000 | 601,600 | 622,700 | 641,400 | 660,600 | 680,400 |
| Ignition Interlock Vendors Fee (HSF-Fund 106) | 1,173,300 | 1,173,300 | 1,173,300 | 1,173,300 | 1,173,300 | 1,173,300 | 1,173,300 | 1,173,300 |
| Total | \$6,946,200 | \$6,962,800 | \$7,002,500 | \$7,017,100 | \$7,061,500 | \$7,080,200 | \$7,123,400 | \$7,143,200 |
| Aircraft Registrations, Excise and Dealers | | | | | | | | |
| Aircraft Fuel Tax - 11¢ per gallon | \$2,724,900 | \$2,766,400 | \$2,785,700 | \$2,799,300 | \$2,811,100 | \$2,815,900 | \$2,815,500 | \$2,818,400 |
| Aircraft Registration Fee | 102,540 | 103,142 | 103,676 | 104,195 | 104,720 | 105,243 | 105,763 | 106,279 |
| Aircraft Excise Tax | 371,200 | 373,400 | 375,300 | 377,200 | 379,100 | 381,000 | 382,900 | 384,800 |
| Aircraft License Fees (Aircraft Dealers & Specialty Plates) | 52,060 | 54,260 | 56,260 | 57,660 | 58,760 | 59,560 | 60,060 | 60,660 |
| Aeronautics Transfer (from MV Fund 108-115) | 411,200 | 413,300 | 415,500 | 417,500 | 419,600 | 420,900 | 422,100 | 423,400 |
| Total | \$3,661,900 | \$3,710,502 | \$3,736,436 | \$3,755,855 | \$3,773,280 | \$3,782,603 | \$3,786,323 | \$3,793,539 |
| Total Revenue | 139,023,437 | 141,229,440 | 143,470,974 | 145,529,393 | 147,646,118 | 149,580,041 | 151,622,661 | 153,535,577 |
| Forecast of Distributions | | | | | | | | |
| Motor Vehicle Fund-Fund 108 | 35,189,900 | 35,264,185 | 35,382,200 | 35,413,475 | 35,544,080 | 35,569,540 | 35,710,980 | 35,729,095 |
| Washington State Patrol Fund-Fund 081 | 4,783,200 | 4,799,800 | 4,839,500 | 4,854,100 | 4,898,500 | 4,917,200 | 4,960,400 | 4,980,200 |
| Highway Safety Fund-Fund 106 | 1,173,300 | 1,173,300 | 1,173,300 | 1,173,300 | 1,173,300 | 1,173,300 | 1,173,300 | 1,173,300 |
| Multimodal Fund-Fund 218 | 93,487,700 | 95,529,400 | 97,580,000 | 99,562,700 | 101,478,700 | 103,350,600 | 105,194,600 | 107,056,400 |
| Aeronautics Account 039 | 3,612,100 | 3,658,502 | 3,682,436 | 3,700,455 | 3,716,780 | 3,725,303 | 3,728,523 | 3,735,139 |
| Washington State Aviation Account 21G | 44,800 | 47,040 | 49,000 | 50,400 | 51,520 | 52,360 | 52,920 | 53,480 |
| School Zone Safety Account 780 | 435,138 | 435,138 | 435,138 | 435,138 | 435,138 | 435,138 | 435,138 | 435,138 |
| Congestion Relief and Traffic Safety Account | 297,300 | 322,075 | 329,400 | 339,825 | 348,100 | 356,600 | 366,800 | 372,825 |
| General Fund 001 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | \$139,023,438 | \$141,229,440 | \$143,470,974 | \$145,529,393 | \$147,646,118 | \$149,580,041 | \$151,622,661 | \$153,535,577 |

Washington State Ferries Ridership and Revenue Forecast

June 2019

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

Transportation Revenue Forecast Council
Table E. 1 Ferry Ridership Forecasts *
June 2019

| Ferry Ridership | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | Current Biennium | | FY 2020 |
|--|------------|------------|------------|------------|------------|------------|------------------|----------------------|------------|
| | | | | | | | FY 2018 | FY 2019 ¹ | |
| Passenger Ridership (June 2019 Forecast) | 12,236,081 | 12,350,126 | 12,696,936 | 13,270,874 | 13,523,385 | 13,669,834 | 13,856,444 | 13,763,000 | 14,204,000 |
| Annual Percent Change | -1.0% | +0.9% | +2.8% | +4.5% | +1.9% | +1.1% | +1.4% | -0.7% | +3.2% |
| Passenger Ridership (March 2019 Forecast) | 12,236,081 | 12,350,126 | 12,696,936 | 13,270,874 | 13,523,385 | 13,669,834 | 13,856,444 | 13,940,000 | 14,227,000 |
| Percentage Change, June 2019 vs March 2019 | - | - | - | - | - | - | - | -1.3% | -0.2% |
| Vehicle/Driver Ridership (June 2019 Forecast) | 9,983,059 | 10,045,043 | 10,154,905 | 10,387,368 | 10,559,240 | 10,545,000 | 10,707,373 | 10,573,000 | 10,945,000 |
| Annual Percent Change | +0.1% | +0.6% | +1.1% | +2.3% | +1.7% | -0.1% | +1.5% | -1.3% | +3.5% |
| Vehicle/Driver Ridership (March 2019 Forecast) | 9,983,059 | 10,045,043 | 10,154,905 | 10,387,368 | 10,559,240 | 10,545,000 | 10,707,373 | 10,722,000 | 10,962,000 |
| Percentage Change, June 2019 vs March 2019 | - | - | - | - | - | - | - | -1.4% | -0.2% |
| Total Ridership (June 2019 Forecast) | 22,219,000 | 22,395,000 | 22,852,000 | 23,658,000 | 24,083,000 | 24,215,000 | 24,564,000 | 24,336,000 | 25,149,000 |
| Annual Percent Change | +0.0% | +0.8% | +2.0% | +3.5% | +1.8% | +0.5% | +1.4% | -0.9% | +3.3% |
| Total Ridership (March 2019 Forecast) | 22,219,000 | 22,395,000 | 22,852,000 | 23,658,000 | 24,083,000 | 24,215,000 | 24,564,000 | 24,662,000 | 25,189,000 |
| Percentage Change, June 2019 vs March 2019 | - | - | - | - | - | - | - | -1.3% | -0.2% |

| Ferry Ridership | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 |
|--|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Passenger Ridership (June 2019 Forecast) | 14,331,000 | 14,485,000 | 14,658,000 | 14,928,000 | 15,107,000 | 15,364,000 | 15,670,000 | 15,929,000 | 16,228,000 |
| Annual Percent Change | +0.9% | +1.1% | +1.2% | +1.8% | +1.2% | +1.7% | +2.0% | +1.7% | +1.9% |
| Passenger Ridership (March 2019 Forecast) | 14,415,000 | 14,617,000 | 14,852,000 | 15,096,000 | 15,334,000 | 15,582,000 | 15,836,000 | 16,094,000 | 16,360,000 |
| Percentage Change, June 2019 vs March 2019 | -0.6% | -0.9% | -1.3% | -1.1% | -1.5% | -1.4% | -1.0% | -1.0% | -0.8% |
| Vehicle/Driver Ridership (June 2019 Forecast) | 11,132,000 | 11,252,000 | 11,355,000 | 11,443,000 | 11,521,000 | 11,593,000 | 11,646,000 | 11,690,000 | 11,729,000 |
| Annual Percent Change | +1.7% | +1.1% | +0.9% | +0.8% | +0.7% | +0.6% | +0.5% | +0.4% | +0.3% |
| Vehicle/Driver Ridership (March 2019 Forecast) | 11,127,000 | 11,241,000 | 11,334,000 | 11,452,000 | 11,572,000 | 11,685,000 | 11,770,000 | 11,818,000 | 11,864,000 |
| Percentage Change, June 2019 vs March 2019 | +0.0% | +0.1% | +0.2% | -0.1% | -0.4% | -0.8% | -1.1% | -1.1% | -1.1% |
| Total Ridership (June 2019 Forecast) | 25,463,000 | 25,737,000 | 26,013,000 | 26,371,000 | 26,628,000 | 26,957,000 | 27,316,000 | 27,619,000 | 27,957,000 |
| Annual Percent Change | +1.2% | +1.1% | +1.1% | +1.4% | +1.0% | +1.2% | +1.3% | +1.1% | +1.2% |
| Total Ridership (March 2019 Forecast) | 25,542,000 | 25,858,000 | 26,186,000 | 26,548,000 | 26,906,000 | 27,267,000 | 27,606,000 | 27,912,000 | 28,224,000 |
| Percentage Change, June 2019 vs March 2019 | -0.3% | -0.5% | -0.7% | -0.7% | -1.0% | -1.1% | -1.1% | -1.0% | -0.9% |

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

¹ FY 2019 includes actual ridership through February 2019.

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

Transportation Revenue Forecast Council
Table E. 2. Ferries Forecast Biennium Comparison*
June 2019

| | BIENNIUM 2011-2013 June 2019 | BIENNIUM 2011-2013 March 2019 | Difference June 2019 vs. March 2019 | | BIENNIUM 2013-2015 June 2019 | BIENNIUM 2013-2015 March 2019 | Difference June 2019 vs. March 2019 | |
|--|------------------------------------|-------------------------------------|--|---------|------------------------------------|-------------------------------------|--|---------|
| | | | Value | Percent | | | Value | Percent |
| Farebox Revenue | | | | | | | | |
| Fares | \$ 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% |
| 15¢ Vessel Surcharge (2019 Leg.) | \$ - | \$ - | - | - | - | - | - | - |
| 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 18J | \$ 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 2015-2017 June 2019 | BIENNIUM 2015-2017 March 2019 | Difference June 2019 vs. March 2019 | | Current Biennium ¹ | | | |
| | | | Value | Percent | BIENNIUM 2017-2019 June 2019 | BIENNIUM 2017-2019 March 2019 | Difference June 2019 vs. March 2019 | |
| | | | | | | | Value | Percent |
| Farebox Revenue | | | | | | | | |
| Fares | \$ 360,388,080 | \$ 360,388,080 | \$ - | 0% | \$ 380,463,370 | \$ 382,278,370 | \$ (1,815,000) | -0.5% |
| 25¢ Capital Surcharge (2011 Leg.) | 8,030,529 | 8,030,529 | - | 0% | 8,082,581 | 8,168,581 | (86,000) | -1.1% |
| 15¢ Vessel Surcharge (2019 Leg.) | - | - | - | 0% | - | - | - | 0% |
| Total | \$ 368,418,609 | \$ 368,418,609 | \$ - | 0% | \$ 388,545,951 | \$ 390,446,951 | \$ (1,901,000) | -0.5% |
| Miscellaneous Revenue | | | | | | | | |
| Vessel Non-Fare Revenue | \$ 3,331,910 | \$ 3,331,910 | \$ - | 0% | \$ 6,641,363 | \$ 6,416,133 | \$ 225,230 | +3.5% |
| Other Non-Fare Revenue (Terminal) | \$ 5,481,564 | \$ 5,481,564 | - | 0% | \$ 5,487,572 | \$ 5,700,253 | (212,682) | -3.7% |
| Total | \$ 8,813,474 | \$ 8,813,474 | \$ - | 0% | \$ 12,128,935 | \$ 12,116,386 | \$ 12,548 | +0.1% |
| Total Farebox and Miscellaneous Revenue | \$ 377,232,083 | \$ 377,232,083 | \$ - | 0% | \$ 400,674,886 | \$ 402,563,337 | \$ (1,888,452) | -0.5% |
| Distribution of Revenue | | | | | | | | |
| Operating Program-Fund 109 | \$ 369,201,554 | \$ 369,201,554 | \$ - | 0% | \$ 392,592,305 | \$ 394,394,756 | \$ (1,802,452) | -0.5% |
| Capital Vessel Replacement Account-Fund 18J | \$ 8,030,529 | \$ 8,030,529 | - | 0% | \$ 8,082,581 | \$ 8,168,581 | (86,000) | -1.1% |
| Total | \$ 377,232,083 | \$ 377,232,083 | \$ - | 0% | \$ 400,674,886 | \$ 402,563,337 | \$ (1,888,452) | -0.5% |
| | BIENNIUM 2019-2021 June 2019 | BIENNIUM 2019-2021 March 2019 | Difference June 2019 vs. March 2019 | | BIENNIUM 2021-2023 June 2019 | BIENNIUM 2021-2023 March 2019 | Difference June 2019 vs. March 2019 | |
| | | | Value | Percent | | | Value | Percent |
| Farebox Revenue | | | | | | | | |
| Fares | \$ 397,475,000 | \$ 398,328,000 | \$ (853,000) | -0.2% | \$ 406,435,000 | \$ 407,038,000 | \$ (603,000) | -0.1% |
| 25¢ Capital Surcharge (2011 Leg.) | \$ 8,427,000 | \$ 8,435,000 | (8,000) | -0.1% | \$ 8,615,000 | \$ 8,642,000 | (27,000) | -0.3% |
| 15¢ Vessel Surcharge (2019 Leg.) | \$ 3,004,000 | \$ - | \$ 3,004,000 | +100.0% | \$ 5,169,000 | \$ - | \$ 5,169,000 | +100.0% |
| Total | \$ 408,906,000 | \$ 406,763,000 | \$ 2,143,000 | +0.5% | \$ 420,219,000 | \$ 415,680,000 | \$ 4,539,000 | +1.1% |
| Miscellaneous Revenue | | | | | | | | |
| Vessel Non-Fare Revenue | \$ 7,366,049 | \$ 7,045,610 | \$ 320,439 | +4.5% | \$ 7,825,000 | \$ 7,530,000 | \$ 295,000 | +3.9% |
| Other Non-Fare Revenue (Terminal) | \$ 5,133,553 | \$ 5,601,309 | (467,755) | -8.4% | \$ 5,456,000 | \$ 5,984,000 | (528,000) | -8.8% |
| Total | \$ 12,499,602 | \$ 12,646,919 | \$ (147,316) | -1.2% | \$ 13,281,000 | \$ 13,514,000 | \$ (233,000) | -1.7% |
| Total Farebox and Miscellaneous Revenue | \$ 421,405,602 | \$ 419,409,919 | \$ 1,995,684 | +0.5% | \$ 433,500,000 | \$ 429,194,000 | \$ 4,306,000 | +1.0% |
| Distribution of Revenue | | | | | | | | |
| Operating Program-Fund 109 | \$ 409,974,602 | \$ 410,974,919 | \$ (1,000,316) | -0.2% | \$ 419,716,000 | \$ 420,552,000 | \$ (836,000) | -0.2% |
| Capital Vessel Replacement Account-Fund 18J | \$ 11,431,000 | \$ 8,435,000 | \$ 2,996,000 | +35.5% | \$ 13,784,000 | \$ 8,642,000 | \$ 5,142,000 | +59.5% |
| Total | \$ 421,405,602 | \$ 419,409,919 | \$ 1,995,684 | +0.5% | \$ 433,500,000 | \$ 429,194,000 | \$ 4,306,000 | +1.0% |

Transportation Revenue Forecast Council
Table E. 2. Ferries Forecast Biennium Comparison*
June 2019

| | BIENNIUM 2023-2025 June 2019 | BIENNIUM 2023-2025 March 2019 | Difference June 2019 vs. March 2019 | | BIENNIUM 2025-2027 June 2019 | BIENNIUM 2025-2027 March 2019 | Difference June 2019 vs. March 2019 | |
|--|------------------------------------|-------------------------------------|--|---------|------------------------------------|-------------------------------------|--|---------|
| | | | Value | Percent | | | Value | Percent |
| Farebox Revenue | | | | | | | | |
| Fares | \$ 413,752,000 | \$ 415,608,000 | \$ (1,856,000) | -0.4% | \$ 420,798,000 | \$ 424,120,000 | \$ (3,322,000) | -0.8% |
| 25¢ Capital Surcharge (2011 Leg.) | \$ 8,801,000 | 8,858,000 | (57,000) | -0.6% | \$ 8,979,000 | 9,070,000 | (91,000) | -1.0% |
| 15¢ Vessel Surcharge (2019 Leg.) | \$ 5,281,000 | - | 5,281,000 | +100.0% | \$ 5,386,000 | - | 5,386,000 | +100.0% |
| Total | \$ 427,834,000 | \$ 424,466,000 | \$ 3,368,000 | +0.8% | \$ 435,163,000 | \$ 433,190,000 | \$ 1,973,000 | +0.5% |
| Miscellaneous Revenue | | | | | | | | |
| Vessel Non-Fare Revenue | \$ 8,321,000 | \$ 8,074,000 | \$ 247,000 | +3.1% | \$ 8,846,000 | \$ 8,628,000 | \$ 218,000 | +2.5% |
| Other Non-Fare Revenue (Terminal) | \$ 5,802,000 | 6,416,000 | (614,000) | -9.6% | \$ 6,166,000 | 6,853,000 | (687,000) | -10.0% |
| Total | \$ 14,123,000 | \$ 14,490,000 | \$ (367,000) | -2.5% | \$ 15,012,000 | \$ 15,481,000 | \$ (469,000) | -3.0% |
| Total Farebox and Miscellaneous Revenue | \$ 441,957,000 | \$ 438,956,000 | \$ 3,001,000 | +0.7% | \$ 450,175,000 | \$ 448,671,000 | \$ 1,504,000 | +0.3% |
| Distribution of Revenue | | | | | | | | |
| Operating Program-Fund 109 | \$ 427,875,000 | \$ 430,098,000 | \$ (2,223,000) | -0.5% | \$ 435,810,000 | \$ 439,601,000 | \$ (3,791,000) | -0.9% |
| Capital Vessel Replacement Account-Fund 18J | \$ 14,082,000 | 8,858,000 | 5,224,000 | +59.0% | \$ 14,365,000 | 9,070,000 | 5,295,000 | +58.4% |
| Total | \$ 441,957,000 | \$ 438,956,000 | \$ 3,001,000 | +0.7% | \$ 450,175,000 | \$ 448,671,000 | \$ 1,504,000 | +0.3% |

| | BIENNIUM 2027-2029 June 2019 | BIENNIUM 2027-2029 March 2019 | Difference June 2019 vs. March 2019 | |
|--|------------------------------------|-------------------------------------|--|---------|
| | | | Value | Percent |
| Farebox Revenue | | | | |
| Fares | \$ 426,620,000 | \$ 429,813,000 | \$ (3,193,000) | -0.7% |
| 25¢ Capital Surcharge (2011 Leg.) | \$ 9,148,000 | 9,242,000 | (94,000) | -1.0% |
| 15¢ Vessel Surcharge (2019 Leg.) | \$ 5,488,000 | - | 5,488,000 | +100.0% |
| Total | \$ 441,256,000 | \$ 439,055,000 | \$ 2,201,000 | +0.5% |
| Miscellaneous Revenue | | | | |
| Vessel Non-Fare Revenue | \$ 9,408,000 | \$ 9,188,000 | \$ 220,000 | +2.4% |
| Other Non-Fare Revenue (Terminal) | \$ 6,559,000 | 7,295,000 | (736,000) | -10.1% |
| Total | \$ 15,967,000 | \$ 16,483,000 | \$ (516,000) | -3.1% |
| Total Farebox and Miscellaneous Revenue | \$ 457,223,000 | \$ 455,538,000 | \$ 1,685,000 | +0.4% |
| Distribution of Revenue | | | | |
| Operating Program-Fund 109 | \$ 442,587,000 | \$ 446,296,000 | \$ (3,709,000) | -0.8% |
| Capital Vessel Replacement Account-Fund 18J | \$ 14,636,000 | 9,242,000 | 5,394,000 | +58.4% |
| Total | \$ 457,223,000 | \$ 455,538,000 | \$ 1,685,000 | +0.4% |

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

¹ The 2017-2019 Biennium includes actual farebox revenue values through February 2019.

Transportation Revenue Forecast Council
 Table E. 3. Ferries Forecast By Fiscal Year *
 June 2019

| | Fiscal Year 2012 | Fiscal Year 2013 | Fiscal Year 2014 | Fiscal Year 2015 | Fiscal Year 2016 | Fiscal Year 2017 |
|--|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Farebox Revenue | | | | | | |
| Fares | \$ 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 |
| 15¢ 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 |
| | Current Biennium | | | | | |
| | FY 2018¹ | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
| Farebox Revenue | | | | | | |
| Fares | \$ 188,743,370 | \$ 191,720,000 | \$ 197,269,000 | \$ 200,206,000 | \$ 202,289,000 | \$ 204,146,000 |
| 25¢ Capital Surcharge (2011 Leg.) | 4,084,581 | 3,998,000 | 4,187,000 | 4,240,000 | 4,286,000 | 4,329,000 |
| 15¢ Vessel Surcharge (2019 Leg.) | - | - | 459,000 | 2,545,000 | 2,571,000 | 2,598,000 |
| Total | \$ 192,827,951 | \$ 195,718,000 | \$ 201,915,000 | \$ 206,991,000 | \$ 209,146,000 | \$ 211,073,000 |
| Miscellaneous Revenue | | | | | | |
| Vessel Non-Fare Revenue | \$ 3,119,347 | \$ 3,522,016 | \$ 3,624,049 | \$ 3,742,000 | \$ 3,856,000 | \$ 3,969,000 |
| Other Non-Fare Revenue (Terminal) | 2,977,534 | 2,510,038 | 2,525,553 | 2,608,000 | 2,688,000 | 2,768,000 |
| Total | \$ 6,096,881 | \$ 6,032,054 | \$ 6,149,602 | \$ 6,350,000 | \$ 6,544,000 | \$ 6,737,000 |
| Total Farebox and Miscellaneous Revenue | \$ 198,924,832 | \$ 201,750,054 | \$ 208,064,602 | \$ 213,341,000 | \$ 215,690,000 | \$ 217,810,000 |
| Distribution of Revenue | | | | | | |
| Operating Program-Fund 109 | \$ 194,840,251 | \$ 197,752,054 | \$ 203,418,602 | \$ 206,556,000 | \$ 208,833,000 | \$ 210,883,000 |
| Capital Vessel Replacement Account-Fund 18J | 4,084,581 | 3,998,000 | 4,646,000 | 6,785,000 | 6,857,000 | 6,927,000 |
| Total | \$ 198,924,832 | \$ 201,750,054 | \$ 208,064,602 | \$ 213,341,000 | \$ 215,690,000 | \$ 217,810,000 |

| | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 |
|--|----------------|----------------|----------------|----------------|----------------|----------------|
| Farebox Revenue | | | | | | |
| Fares | \$ 206,065,000 | \$ 207,687,000 | \$ 209,555,000 | \$ 211,243,000 | \$ 212,622,000 | \$ 213,998,000 |
| 25¢ Capital Surcharge (2011 Leg.) | 4,381,000 | 4,420,000 | 4,466,000 | 4,513,000 | 4,552,000 | 4,596,000 |
| 15¢ Vessel Surcharge (2019 Leg.) | 2,629,000 | 2,652,000 | 2,679,000 | 2,707,000 | 2,731,000 | 2,757,000 |
| Total | \$ 213,075,000 | \$ 214,759,000 | \$ 216,700,000 | \$ 218,463,000 | \$ 219,905,000 | \$ 221,351,000 |
| Miscellaneous Revenue | | | | | | |
| Vessel Non-Fare Revenue | \$ 4,097,000 | \$ 4,224,000 | \$ 4,355,000 | \$ 4,491,000 | \$ 4,632,000 | \$ 4,776,000 |
| Other Non-Fare Revenue (Terminal) | 2,857,000 | 2,945,000 | 3,036,000 | 3,130,000 | 3,229,000 | 3,330,000 |
| Total | \$ 6,954,000 | \$ 7,169,000 | \$ 7,391,000 | \$ 7,621,000 | \$ 7,861,000 | \$ 8,106,000 |
| Total Farebox and Miscellaneous Revenue | \$ 220,029,000 | \$ 221,928,000 | \$ 224,091,000 | \$ 226,084,000 | \$ 227,766,000 | \$ 229,457,000 |
| Distribution of Revenue | | | | | | |
| Operating Program-Fund 109 | \$ 213,019,000 | \$ 214,856,000 | \$ 216,946,000 | \$ 218,864,000 | \$ 220,483,000 | \$ 222,104,000 |
| Capital Vessel Replacement Account-Fund 18J | 7,010,000 | 7,072,000 | 7,145,000 | 7,220,000 | 7,283,000 | 7,353,000 |
| Total | \$ 220,029,000 | \$ 221,928,000 | \$ 224,091,000 | \$ 226,084,000 | \$ 227,766,000 | \$ 229,457,000 |

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

¹ FY 2019 includes actual farebox revenue through February 2019.

Toll Operations and Revenue Forecast

June 2019

Contact: Yanming Yao, Washington State Department of Transportation, (206) 464-1196, YaoY@WSDOT.wa.gov
Contact: Jenny Khozikov, Washington State Department of Transportation, (206) 716-1153,
KhozikJ@WSDOT.wa.gov

Transportation Revenue Forecast Council
Table F. 1. Toll Operations Forecasts, Fiscal Year
June 2019

| | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | Current Biennium | | 2020 |
|---|------------|------------|------------|------------|------------|------------|------------------|------------|------------|
| | | | | | | | 2018 | 2019 | |
| Traffic Volume | | | | | | | | | |
| Tacoma Narrows Traffic Volume (June 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 | 15,807,000 |
| Annual Percent Change | 2.5% | -1.7% | 0.9% | 3.1% | 2.8% | 1.4% | 2.3% | 1.3% | 1.7% |
| Tacoma Narrows Traffic Volume (March 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 | 15,807,000 |
| Percentage Change, June 2019 vs March 2019 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| SR 167 HOT Lanes Traffic Volume (June 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 | 1,680,000 |
| Annual Percent Change | 31.5% | 22.9% | 9.8% | 3.9% | -4.2% | 31.1% | 8.5% | 0.1% | 4.5% |
| SR 167 HOT Lanes Traffic Volume (March 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 | |
| Percentage Change, June 2019 vs March 2019 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | |
| SR 520 Bridge Traffic Volume (June 2019 Forecast) | 9,609,173 | 20,220,601 | 20,959,574 | 22,019,770 | 23,217,000 | 23,974,779 | 25,785,356 | 26,366,000 | 26,596,000 |
| Annual Percent Change | | 110.4% | 3.7% | 5.1% | 5.4% | 3.3% | 7.6% | 2.3% | 0.9% |
| SR 520 Bridge Traffic Volume (March 2019 Forecast) | 9,609,173 | 20,220,601 | 20,959,574 | 22,019,770 | 23,217,000 | 23,974,779 | 25,785,356 | 26,366,000 | 26,596,000 |
| Percentage Change, June 2019 vs March 2019 | | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| I-405 Express Toll Lanes Traffic Volume (June 2019 Forecast) | | | | | 7,517,562 | 9,633,243 | 10,059,891 | 10,149,000 | 10,499,000 |
| Annual Percent Change | | | | | | 28.1% | 4.4% | 0.9% | 3.4% |
| I-405 Express Toll Lanes Traffic Volume (March 2019 Forecast) | | | | | 7,517,562 | 9,633,243 | 10,059,891 | 10,149,000 | 10,499,000 |
| Percentage Change, June 2019 vs March 2019 | | | | | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |

| | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 |
|---|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Traffic Volume | | | | | | | | | |
| Tacoma Narrows Traffic Volume (June 2019 Forecast) | 16,044,000 | 16,239,000 | 16,443,000 | 16,649,000 | 16,858,000 | 17,026,000 | 17,197,000 | 17,369,000 | 17,542,000 |
| Annual Percent Change | 1.5% | 1.2% | 1.3% | 1.3% | 1.3% | 1.0% | 1.0% | 1.0% | 1.0% |
| Tacoma Narrows Traffic Volume (March 2019 Forecast) | 16,044,000 | 16,239,000 | 16,443,000 | 16,649,000 | 16,858,000 | 17,026,000 | 17,197,000 | 17,369,000 | 17,542,000 |
| Percentage Change, June 2019 vs March 2019 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| SR 167 HOT Lanes Traffic Volume (June 2019 Forecast) | 1,738,800 | 1,799,700 | 1,862,700 | 1,927,900 | 1,995,400 | 2,055,300 | 2,117,000 | 2,180,500 | 2,245,900 |
| Annual Percent Change | 3.5% | 3.5% | 3.5% | 3.5% | 3.5% | 3.0% | 3.0% | 3.0% | 3.0% |
| SR 167 HOT Lanes Traffic Volume (March 2019 Forecast) | | | | | | | | | |
| Tacoma Narrows Traffic Volume (March 2019 Forecast) | | | | | | | | | |
| SR 520 Bridge Traffic Volume (June 2019 Forecast) | 27,238,000 | 27,937,000 | 29,101,000 | 30,752,000 | 31,534,000 | 31,959,000 | 33,135,000 | 34,199,000 | 34,754,000 |
| Annual Percent Change | 2.4% | 2.6% | 4.2% | 5.7% | 2.5% | 1.3% | 3.7% | 3.2% | 1.6% |
| SR 520 Bridge Traffic Volume (March 2019 Forecast) | 27,238,000 | 27,937,000 | 29,101,000 | 30,752,000 | 31,534,000 | 31,959,000 | 33,135,000 | 34,199,000 | 34,754,000 |
| Tacoma Narrows Traffic Volume (March 2019 Forecast) | 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 (June 2019 Forecast) | 10,736,000 | 11,022,000 | 11,316,000 | 11,573,000 | 11,940,000 | 12,230,000 | 12,529,000 | 12,887,000 | 13,099,000 |
| Annual Percent Change | 2.3% | 2.7% | 2.7% | 2.3% | 3.2% | 2.4% | 2.4% | 2.9% | 1.6% |
| I-405 Express Toll Lanes Traffic Volume (March 2019 Forecast) | 10,736,000 | 11,022,000 | 11,316,000 | 11,573,000 | 11,940,000 | 12,230,000 | 12,529,000 | 12,887,000 | 13,099,000 |
| Tacoma Narrows Traffic Volume (March 2019 Forecast) | 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
 June 2019

| | Biennium 2011-13 June 2019 | Biennium 2011-13 Mar 2019 | Difference | | Biennium 2013-15 June 2019 | Biennium 2013-15 Mar 2019 | Differ Value |
|--|----------------------------------|---------------------------------|------------|---------|----------------------------------|---------------------------------|-----------------|
| | | | Value | Percent | | | |
| 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 | \$ - |

Transportation Revenue Forecast Council
 Table F. 2. Toll Operations Forecast Biennium Comparison
 June 2019

| | Biennium 2011-13 June 2019 | Biennium 2011-13 Mar 2019 | Difference | | Biennium 2013-15 June 2019 | Biennium 2013-15 Mar 2019 | Differ Value |
|--|----------------------------------|---------------------------------|-------------|--------------|----------------------------------|---------------------------------|-----------------|
| | | | Value | Percent | | | |
| 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 (SR 167 & I-405) | | | | | | | |
| | \$ 2,315,658 | \$ 2,315,658 | \$ - | 0.00% | \$ 2,964,756 | \$ 2,964,756 | \$ - |
| 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 | | | | | | | |
| 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 | \$ - |

Transportation Revenue Forecast Council
 Table F. 2. Toll Operations Forecast Biennium Comparison
 June 2019

| | ence Percent | Biennium | Biennium | Difference | | Biennium | Current Biennium | Difference | |
|--|-----------------|----------------------|---------------------|------------|---------|----------------------|---------------------|------------|---------|
| | | 2015-17 June 2019 | 2015-17 Mar 2019 | Value | Percent | 2017-19 June 2019 | 2017-19 Mar 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% | 89,732,858 | 89,732,858 | - | 0.00% |
| Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate | 0.00% | 17,586,676 | 17,586,676 | - | 0.00% | 20,890,162 | 20,890,162 | - | 0.00% |
| Gross Toll Revenue: Pay By Mail | 0.00% | 16,683,845 | 16,683,845 | - | 0.00% | 19,260,136 | 19,260,136 | - | 0.00% |
| Gross Toll Revenue: Toll Booth Payment | 0.00% | 43,583,008 | 43,583,008 | - | 0.00% | 43,215,191 | 43,215,191 | - | 0.00% |
| Total Gross Toll Revenue Potential | 0.00% | 166,853,808 | 166,853,808 | - | 0.00% | 173,098,346 | 173,098,346 | - | 0.00% |
| Good To Go! Pay by Plate Fees and STA Discounts | 0.00% | 754,650 | 754,650 | - | 0.00% | 965,485 | 965,485 | - | 0.00% |
| Toll Revenue Not Recognized & Unpaid Toll Revenue | 0.00% | (9,962,791) | (9,962,791) | - | 0.00% | (11,265,810) | (11,265,810) | - | 0.00% |
| Adjusted Gross Toll Revenue | 0.00% | 157,645,667 | 157,645,667 | - | 0.00% | 162,798,021 | 162,798,021 | - | 0.00% |
| Miscellaneous Revenue (contractual damages, interest earnings) | 0.00% | 654,719 | 654,719 | - | 0.00% | 507,328 | 507,328 | - | 0.00% |
| Transponder Sales | 0.00% | 966,046 | 966,046 | - | 0.00% | 846,856 | 846,856 | - | 0.00% |
| Late payment fees plus NSF / statement fees | 0.00% | 807,536 | 807,536 | - | 0.00% | 988,190 | 988,190 | - | 0.00% |
| Adjusted Gross Toll Revenue & Fees | 0.00% | 160,073,968 | 160,073,968 | - | 0.00% | 165,140,394 | 165,140,394 | - | 0.00% |
| Tacoma Narrows Bridge Other Revenue | | | | | | | | | |
| Violations | 0.00% | 12,233 | 12,233 | - | 0.00% | 1,911 | 1,911 | - | 0.00% |
| Civil Penalties & Recovered Toll Revenue | 0.00% | 2,929,754 | 2,929,754 | - | 0.00% | 4,306,902 | 4,306,902 | - | 0.00% |
| Total Tacoma Narrows Bridge Revenue & Fees | 0.00% | \$ 163,015,955 | \$ 163,015,955 | \$ - | 0.00% | \$ 169,449,208 | \$ 169,449,208 | \$ - | 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% | 107,879,391 | 107,879,391 | - | 0.00% |
| Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate | 0.00% | 30,633,724 | 30,633,724 | - | 0.00% | 35,039,524 | 35,039,524 | - | 0.00% |
| Gross Toll Revenue: Pay By Mail | 0.00% | 35,736,081 | 35,736,081 | - | 0.00% | 40,005,186 | 40,005,186 | - | 0.00% |
| Total Gross Toll Revenue Potential | 0.00% | 156,714,961 | 156,714,961 | - | 0.00% | 182,924,101 | 182,924,101 | - | 0.00% |
| Good To Go! Pay by Plate Fees and STA Discounts | 0.00% | 2,457,578 | 2,457,578 | - | 0.00% | 2,881,703 | 2,881,703 | - | 0.00% |
| Toll Revenue Not Recognized & Unpaid Toll Revenue | 0.00% | (14,840,673) | (14,840,673) | - | 0.00% | (18,204,562) | (18,204,562) | - | 0.00% |
| Adjusted Gross Toll Revenue | 0.00% | 144,331,866 | 144,331,866 | - | 0.00% | 167,601,242 | 167,601,242 | - | 0.00% |
| Miscellaneous Pledged Revenue (contractual damages, interest earnings) | 0.00% | 4,462,297 | 4,462,297 | - | 0.00% | 1,945,005 | 1,945,005 | - | 0.00% |
| Transponder Sales | 0.00% | 1,682,193 | 1,682,193 | - | 0.00% | 1,754,822 | 1,754,822 | - | 0.00% |
| Late payment fees plus NSF / statement fees | 0.00% | 2,534,397 | 2,534,397 | - | 0.00% | 2,536,788 | 2,536,788 | - | 0.00% |
| Adjusted Gross Toll Revenue & Fees | 0.00% | 153,010,753 | 153,010,753 | - | 0.00% | 173,837,858 | 173,837,858 | - | 0.00% |
| SR 520 Other Revenue | | | | | | | | | |
| Civil Penalties & Recovered Toll Revenue | 0.00% | 6,350,605 | 6,350,605 | - | 0.00% | 9,269,919 | 9,269,919 | - | 0.00% |
| Misc Revenues | 0.00% | 304,242 | 304,242 | - | 0.00% | 15,659 | 15,659 | - | 0.00% |
| Total SR 520 Revenue & Fees | 0.00% | \$ 159,665,600 | \$ 159,665,600 | \$ - | 0.00% | \$ 183,123,436 | \$ 183,123,436 | \$ - | 0.00% |

Transportation Revenue Forecast Council
Table F. 2. Toll Operations Forecast Biennium Comparison
June 2019

| | ence Percent | Biennium | Biennium | Difference | | Biennium | Current Biennium | Difference | |
|--|-----------------|----------------------|---------------------|------------|---------|----------------------|---------------------|------------|---------|
| | | 2015-17 June 2019 | 2015-17 Mar 2019 | Value | Percent | 2017-19 June 2019 | 2017-19 Mar 2019 | Value | Percent |
| 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% | 31,635,102 | 31,635,102 | - | 0.00% |
| Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate | | 6,165,521 | 6,165,521 | - | 0.00% | 11,566,705 | 11,566,705 | - | 0.00% |
| Gross Toll Revenue: Pay By Mail | | 9,461,552 | 9,461,552 | - | 0.00% | 16,038,536 | 16,038,536 | - | 0.00% |
| Total Gross Toll Revenue Potential | | 39,269,135 | 39,269,135 | - | 0.00% | 59,240,344 | 59,240,344 | - | 0.00% |
| Good To Go! Pay by Plate Fees and STA Discounts | | 688,839 | 688,839 | - | 0.00% | 1,002,144 | 1,002,144 | - | 0.00% |
| Toll Revenue Not Recognized & Unpaid Toll Revenue | | (6,702,234) | (6,702,234) | - | 0.00% | (5,918,739) | (5,918,739) | - | 0.00% |
| Adjusted Gross Toll Revenue | | 33,255,740 | 33,255,740 | - | 0.00% | 54,323,748 | 54,323,748 | - | 0.00% |
| Misc Revenues (interest earnings) | | 524,198 | 524,198 | - | 0.00% | 498,132 | 498,132 | - | 0.00% |
| Transponder Sales | | 2,056,444 | 2,056,444 | - | 0.00% | 946,416 | 946,416 | - | 0.00% |
| Late payment plus NSF / statement fees | | 784,478 | 784,478 | - | 0.00% | 1,636,287 | 1,636,287 | - | 0.00% |
| Adjusted Gross Toll Revenue & Fees | | 36,620,860 | 36,620,860 | - | 0.00% | 57,404,583 | 57,404,583 | - | 0.00% |
| I-405 Other Revenue | | | | | | | | | |
| Civil Penalties & Recovered Toll Revenue | | 2,412,085 | 2,412,085 | - | 0.00% | 4,407,035 | 4,407,035 | - | 0.00% |
| Total I-405 Revenue & Fees | | \$ 39,032,945 | \$ 39,032,945 | \$ - | 0.00% | \$ 61,811,618 | \$ 61,811,618 | \$ - | 0.00% |
| SR 167 Express Toll Lanes (ETLs) Revenue | | | | | | | | | |
| Adjusted Gross Toll Revenue | 0.00% | 4,074,028 | 4,074,028 | - | 0.00% | 6,910,955 | 6,640,955 | 270,000 | 4.07% |
| Transponder / Shield Sales | 0.00% | 145,179 | 145,179 | - | 0.00% | 155,049 | 155,049 | - | 0.00% |
| NSF / statement fees | 0.00% | 6,984 | 6,984 | - | 0.00% | 7,957 | 7,957 | - | 0.00% |
| Misc Revenues | 0.00% | 74,585 | 74,585 | - | 0.00% | 129,540 | 129,540 | - | 0.00% |
| Total SR 167 ETL Revenue & Fees | 0.00% | \$ 4,300,776 | \$ 4,300,776 | \$ - | 0.00% | 6,933,501 | \$ 6,933,501 | \$ - | 0.00% |
| TOTAL Express Toll Lanes REVENUE (SR 167 & I-405) | 0.00% | \$ 43,333,721 | \$ 43,333,721 | \$ - | 0.00% | \$ 68,745,119 | \$ 68,745,119 | \$ - | 0.00% |
| ALL Tolled Facilities Revenue | | | | | | | | | |
| Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass | 0.00% | 207,061,524 | 207,061,524 | - | 0.00% | 235,888,305 | 235,888,305 | - | 0.00% |
| Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate | 0.00% | 54,385,921 | 54,385,921 | - | 0.00% | 67,496,391 | 67,496,391 | - | 0.00% |
| Gross Toll Revenue: Pay By Mail | 0.00% | 61,881,478 | 61,881,478 | - | 0.00% | 75,303,858 | 75,303,858 | - | 0.00% |
| Gross Toll Revenue: Toll Booth Payment | 0.00% | 43,583,008 | 43,583,008 | - | 0.00% | 43,215,191 | 43,215,191 | - | 0.00% |
| Total Gross Toll Revenue Potential | 0.00% | 366,911,931 | 366,911,931 | - | 0.00% | 421,903,745 | 421,903,745 | - | 0.00% |
| Adjusted Gross Toll Revenue | 0.00% | 339,307,301 | 339,307,301 | - | 0.00% | 391,363,965 | 391,363,965 | - | 0.00% |
| Misc. Revenues (contractual damages, interest earnings) | 0.00% | 5,715,799 | 5,715,799 | - | 0.00% | 3,080,005 | 3,080,005 | - | 0.00% |
| Transponder / Shield Sales | 0.00% | 4,849,862 | 4,849,862 | - | 0.00% | 3,703,143 | 3,703,143 | - | 0.00% |
| Late payment fees plus NSF / statement fees | 0.00% | 4,133,396 | 4,133,396 | - | 0.00% | 5,169,222 | 5,169,222 | - | 0.00% |
| Adjusted Gross Toll Revenue & Fees | 0.00% | 354,006,358 | 354,006,358 | - | 0.00% | 403,316,336 | 403,316,336 | - | 0.00% |
| Violations | 0.00% | 12,233 | 12,233 | - | 0.00% | 1,911 | 1,911 | - | 0.00% |
| Civil Penalties & Recovered Toll Revenue | 0.00% | 11,692,444 | 11,692,444 | - | 0.00% | 17,983,856 | 17,983,856 | - | 0.00% |
| Misc Non-Pledged Revenues | 0.00% | 304,242 | 304,242 | - | 0.00% | 15,659 | 15,659 | - | 0.00% |
| Total Toll Revenue & Fees | 0.00% | \$ 366,015,277 | \$ 366,015,277 | \$ - | 0.00% | \$ 421,317,762 | \$ 421,317,762 | \$ - | 0.00% |

Transportation Revenue Forecast Council
Table F. 2. Toll Operations Forecast Biennium Comparison
June 2019

| | Biennium | Biennium | Difference | | Biennium | Biennium | Difference | |
|--|----------------------|---------------------|------------|---------|----------------------|---------------------|------------|---------|
| | 2019-21 June 2019 | 2019-21 Mar 2019 | Value | Percent | 2021-23 June 2019 | 2021-23 Mar 2019 | Value | Percent |
| Tacoma Narrows Bridge Revenue | | | | | | | | |
| Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass | 90,508,000 | 90,508,000 | - | 0.00% | 97,156,000 | 97,156,000 | - | 0.00% |
| Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate | 23,442,000 | 23,442,000 | - | 0.00% | 21,285,000 | 21,285,000 | - | 0.00% |
| Gross Toll Revenue: Pay By Mail | 20,505,000 | 20,505,000 | - | 0.00% | 19,828,000 | 19,828,000 | - | 0.00% |
| Gross Toll Revenue: Toll Booth Payment | 43,701,000 | 43,701,000 | - | 0.00% | 43,920,000 | 43,920,000 | - | 0.00% |
| Total Gross Toll Revenue Potential | 178,156,000 | 178,156,000 | - | 0.00% | 182,189,000 | 182,189,000 | - | 0.00% |
| Good To Go! Pay by Plate Fees and STA Discounts | 1,095,000 | 1,095,000 | - | 0.00% | 994,000 | 994,000 | - | 0.00% |
| Toll Revenue Not Recognized & Unpaid Toll Revenue | (13,284,000) | (13,284,000) | - | 0.00% | (12,789,000) | (12,789,000) | - | 0.00% |
| Adjusted Gross Toll Revenue | 165,967,000 | 165,967,000 | - | 0.00% | 170,394,000 | 170,394,000 | - | 0.00% |
| Miscellaneous Revenue (contractual damages, interest earnings) | 107,000 | 107,000 | - | 0.00% | - | - | - | 0.00% |
| Transponder Sales | 773,000 | 773,000 | - | 0.00% | 869,000 | 869,000 | - | 0.00% |
| Late payment fees plus NSF / statement fees | 1,020,000 | 1,020,000 | - | 0.00% | 988,000 | 988,000 | - | 0.00% |
| Adjusted Gross Toll Revenue & Fees | 167,867,000 | 167,867,000 | - | 0.00% | 172,251,000 | 172,251,000 | - | 0.00% |
| Tacoma Narrows Bridge Other Revenue | | | | | | | | |
| Violations | - | 0 | - | 0.00% | - | - | - | 0.00% |
| Civil Penalties & Recovered Toll Revenue | 4,197,000 | 4,197,000 | - | 0.00% | 4,057,000 | 4,057,000 | - | 0.00% |
| Total Tacoma Narrows Bridge Revenue & Fees | \$ 172,064,000 | \$ 172,064,000 | \$ - | 0.00% | \$ 176,308,000 | \$ 176,308,000 | \$ - | 0.00% |
| SR 520 Bridge Revenue | | | | | | | | |
| Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass | 112,407,000 | 112,407,000 | - | 0.00% | 118,798,000 | 118,798,000 | - | 0.00% |
| Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate | 37,058,000 | 37,058,000 | - | 0.00% | 39,746,000 | 39,746,000 | - | 0.00% |
| Gross Toll Revenue: Pay By Mail | 40,885,000 | 40,885,000 | - | 0.00% | 42,299,000 | 42,299,000 | - | 0.00% |
| Total Gross Toll Revenue Potential | 190,350,000 | 190,350,000 | - | 0.00% | 200,843,000 | 200,843,000 | - | 0.00% |
| Good To Go! Pay by Plate Fees and STA Discounts | 2,945,000 | 2,945,000 | - | 0.00% | 3,174,000 | 3,174,000 | - | 0.00% |
| Toll Revenue Not Recognized & Unpaid Toll Revenue | (16,650,000) | (16,650,000) | - | 0.00% | (16,675,000) | (16,675,000) | - | 0.00% |
| Adjusted Gross Toll Revenue | 176,645,000 | 176,645,000 | - | 0.00% | 187,342,000 | 187,342,000 | - | 0.00% |
| Miscellaneous Pledged Revenue (contractual damages, interest earnings) | 2,086,000 | 2,086,000 | - | 0.00% | 2,623,000 | 2,623,000 | - | 0.00% |
| Transponder Sales | 1,697,000 | 1,697,000 | - | 0.00% | 1,637,000 | 1,637,000 | - | 0.00% |
| Late payment fees plus NSF / statement fees | 2,646,000 | 2,646,000 | - | 0.00% | 2,807,000 | 2,807,000 | - | 0.00% |
| Adjusted Gross Toll Revenue & Fees | 183,074,000 | 183,074,000 | - | 0.00% | 194,409,000 | 194,409,000 | - | 0.00% |
| SR 520 Other Revenue | | | | | | | | |
| Civil Penalties & Recovered Toll Revenue | 8,307,000 | 8,307,000 | - | 0.00% | 8,902,000 | 8,902,000 | - | 0.00% |
| Misc Revenues | - | - | - | 0.00% | - | - | - | 0.00% |
| Total SR 520 Revenue & Fees | \$ 191,381,000 | \$ 191,381,000 | \$ - | 0.00% | \$ 203,311,000 | \$ 203,311,000 | \$ - | 0.00% |

Transportation Revenue Forecast Council
Table F. 2. Toll Operations Forecast Biennium Comparison
June 2019

| | Biennium 2019-21 June 2019 | Biennium 2019-21 Mar 2019 | Difference | | Biennium 2021-23 June 2019 | Biennium 2021-23 Mar 2019 | Difference | | |
|--|----------------------------------|---------------------------------|--------------|---------|----------------------------------|---------------------------------|--------------|---------|--|
| | | | Value | Percent | | | Value | Percent | |
| I-405 Express Toll Lanes (ETLs) Revenue | | | | | | | | | |
| Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass | 41,849,000 | 41,849,000 | - | 0.00% | 46,579,000 | 46,579,000 | - | 0.00% | |
| Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate | 13,300,000 | 13,300,000 | - | 0.00% | 14,636,000 | 14,636,000 | - | 0.00% | |
| Gross Toll Revenue: Pay By Mail | 16,102,000 | 16,102,000 | - | 0.00% | 16,530,000 | 16,530,000 | - | 0.00% | |
| Total Gross Toll Revenue Potential | 71,251,000 | 71,251,000 | - | 0.00% | 77,745,000 | 77,745,000 | - | 0.00% | |
| Good To Go! Pay by Plate Fees and STA Discounts | 1,060,000 | 1,060,000 | - | 0.00% | 1,116,000 | 1,116,000 | - | 0.00% | |
| Toll Revenue Not Recognized & Unpaid Toll Revenue | (6,890,000) | (6,890,000) | - | 0.00% | (7,480,000) | (7,480,000) | - | 0.00% | |
| Adjusted Gross Toll Revenue | 65,421,000 | 65,421,000 | - | 0.00% | 71,381,000 | 71,381,000 | - | 0.00% | |
| Misc Revenues (interest earnings) | 372,000 | 372,000 | - | 0.00% | 488,000 | 488,000 | - | 0.00% | |
| Transponder Sales | 1,165,000 | 1,165,000 | - | 0.00% | 1,115,000 | 1,115,000 | - | 0.00% | |
| Late payment plus NSF / statement fees | 2,135,000 | 2,135,000 | - | 0.00% | 2,223,000 | 2,223,000 | - | 0.00% | |
| Adjusted Gross Toll Revenue & Fees | 69,093,000 | 69,093,000 | - | 0.00% | 75,207,000 | 75,207,000 | - | 0.00% | |
| I-405 Other Revenue | | | | | | | | | |
| Civil Penalties & Recovered Toll Revenue | 3,683,000 | 3,683,000 | - | 0.00% | 3,896,000 | 3,896,000 | - | 0.00% | |
| Total I-405 Revenue & Fees | \$ 72,776,000 | \$ 72,776,000 | \$ - | 0.00% | \$ 79,103,000 | \$ 79,103,000 | \$ - | 0.00% | |
| SR 167 Express Toll Lanes (ETLs)Revenue | | | | | | | | | |
| Adjusted Gross Toll Revenue | 7,512,600 | - | 7,512,600 | 0.00% | 8,704,700 | - | 8,704,700 | 0.00% | |
| Transponder / Shield Sales | 150,000 | - | 150,000 | 0.00% | 168,000 | - | 168,000 | 0.00% | |
| NSF / statement fees | 8,000 | - | 8,000 | 0.00% | 8,000 | - | 8,000 | 0.00% | |
| Misc Revenues | 155,000 | - | 155,000 | 0.00% | 213,000 | - | 213,000 | 0.00% | |
| Total SR 167 ETL Revenue & Fees | \$ 7,825,600 | \$ - | \$ 7,825,600 | 0.00% | \$ 9,093,700 | \$ - | \$ 9,093,700 | 0.00% | |
| TOTAL Express Toll Lanes REVENUE (SR 167 & I-405) | \$ 80,601,600 | \$ 72,776,000 | \$ 7,825,600 | 10.75% | \$ 88,196,700 | \$ 79,103,000 | \$ 9,093,700 | 11.50% | |
| ALL Tolled Facilities Revenue | | | | | | | | | |
| Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass | 252,276,600 | 244,764,000 | 7,512,600 | 3.07% | 271,237,700 | 262,533,000 | 8,704,700 | 3.32% | |
| Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate | 73,800,000 | 73,800,000 | - | 0.00% | 75,667,000 | 75,667,000 | - | 0.00% | |
| Gross Toll Revenue: Pay By Mail | 77,492,000 | 77,492,000 | - | 0.00% | 78,657,000 | 78,657,000 | - | 0.00% | |
| Gross Toll Revenue: Toll Booth Payment | 43,701,000 | 43,701,000 | - | 0.00% | 43,920,000 | 43,920,000 | - | 0.00% | |
| Total Gross Toll Revenue Potential | 439,757,000 | 439,757,000 | - | 0.00% | 460,777,000 | 460,777,000 | - | 0.00% | |
| Adjusted Gross Toll Revenue | 408,033,000 | 408,033,000 | - | 0.00% | 429,117,000 | 429,117,000 | - | 0.00% | |
| Misc. Revenues (contractual damages, interest earnings) | 2,720,000 | 2,565,000 | 155,000 | 6.04% | 3,324,000 | 3,111,000 | 213,000 | 6.85% | |
| Transponder / Shield Sales | 3,785,000 | 3,635,000 | 150,000 | 4.13% | 3,789,000 | 3,621,000 | 168,000 | 4.64% | |
| Late payment fees plus NSF / statement fees | 5,809,000 | 5,801,000 | 8,000 | 0.14% | 6,026,000 | 6,018,000 | 8,000 | 0.13% | |
| Adjusted Gross Toll Revenue & Fees | 420,034,000 | 420,034,000 | - | 0.00% | 441,867,000 | 441,867,000 | - | 0.00% | |
| Violations | - | - | - | 0.00% | - | - | - | 0.00% | |
| Civil Penalties & Recovered Toll Revenue | 16,187,000 | 16,187,000 | - | 0.00% | 16,855,000 | 16,855,000 | - | 0.00% | |
| Misc Non-Pledged Revenues | - | - | - | 0.00% | - | - | - | 0.00% | |
| Total Toll Revenue & Fees | \$ 444,046,600 | \$ 436,221,000 | 7,825,600 | 1.79% | \$ 467,815,700 | \$ 458,722,000 | 9,093,700 | 1.98% | |

Transportation Revenue Forecast Council
 Table F. 2. Toll Operations Forecast Biennium Comparison
 June 2019

| | Biennium 2023-25 June 2019 | Biennium 2023-25 Mar 2019 | Difference | | Biennium 2025-27 June 2019 | Biennium 2025-27 Mar 2019 | Difference | |
|--|----------------------------------|---------------------------------|------------|---------|----------------------------------|---------------------------------|------------|---------|
| | | | Value | Percent | | | Value | Percent |
| Tacoma Narrows Bridge Revenue | | | | | | | | |
| Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass | 106,015,000 | 106,015,000 | - | 0.00% | 113,184,000 | 113,184,000 | - | 0.00% |
| Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate | 17,560,000 | 17,560,000 | - | 0.00% | 14,677,000 | 14,677,000 | - | 0.00% |
| Gross Toll Revenue: Pay By Mail | 18,051,000 | 18,051,000 | - | 0.00% | 16,697,000 | 16,697,000 | - | 0.00% |
| Gross Toll Revenue: Toll Booth Payment | 44,095,000 | 44,095,000 | - | 0.00% | 44,326,000 | 44,326,000 | - | 0.00% |
| Total Gross Toll Revenue Potential | 185,721,000 | 185,721,000 | - | 0.00% | 188,884,000 | 188,884,000 | - | 0.00% |
| Good To Go! Pay by Plate Fees and STA Discounts | 820,000 | 820,000 | - | 0.00% | 685,000 | 685,000 | - | 0.00% |
| Toll Revenue Not Recognized & Unpaid Toll Revenue | (11,566,000) | (11,566,000) | - | 0.00% | (10,632,000) | (10,632,000) | - | 0.00% |
| Adjusted Gross Toll Revenue | 174,975,000 | 174,975,000 | - | 0.00% | 178,937,000 | 178,937,000 | - | 0.00% |
| Miscellaneous Revenue (contractual damages, interest earnings) | - | - | - | 0.00% | - | - | - | 0.00% |
| Transponder Sales | 974,000 | 974,000 | - | 0.00% | 1,100,000 | 1,100,000 | - | 0.00% |
| Late payment fees plus NSF / statement fees | 904,000 | 904,000 | - | 0.00% | 840,000 | 840,000 | - | 0.00% |
| Adjusted Gross Toll Revenue & Fees | 176,853,000 | 176,853,000 | - | 0.00% | 180,877,000 | 180,877,000 | - | 0.00% |
| Tacoma Narrows Bridge Other Revenue | | | | | | | | |
| Violations | - | - | - | 0.00% | - | - | - | 0.00% |
| Civil Penalties & Recovered Toll Revenue | 3,693,000 | 3,693,000 | - | 0.00% | 3,417,000 | 3,417,000 | - | 0.00% |
| Total Tacoma Narrows Bridge Revenue & Fees | \$ 180,546,000 | \$ 180,546,000 | \$ - | 0.00% | \$ 184,294,000 | \$ 184,294,000 | \$ - | 0.00% |
| SR 520 Bridge Revenue | | | | | | | | |
| Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass | 128,154,000 | 128,154,000 | - | 0.00% | 134,043,000 | 134,043,000 | - | 0.00% |
| Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate | 43,506,000 | 43,506,000 | - | 0.00% | 46,170,000 | 46,170,000 | - | 0.00% |
| Gross Toll Revenue: Pay By Mail | 44,651,000 | 44,651,000 | - | 0.00% | 45,659,000 | 45,659,000 | - | 0.00% |
| Total Gross Toll Revenue Potential | 216,311,000 | 216,311,000 | - | 0.00% | 225,872,000 | 225,872,000 | - | 0.00% |
| Good To Go! Pay by Plate Fees and STA Discounts | 3,515,000 | 3,515,000 | - | 0.00% | 3,724,000 | 3,724,000 | - | 0.00% |
| Toll Revenue Not Recognized & Unpaid Toll Revenue | (17,764,000) | (17,764,000) | - | 0.00% | (18,291,000) | (18,291,000) | - | 0.00% |
| Adjusted Gross Toll Revenue | 202,062,000 | 202,062,000 | - | 0.00% | 211,305,000 | 211,305,000 | - | 0.00% |
| Miscellaneous Pledged Revenue (contractual damages, interest earnings) | 2,895,000 | 2,895,000 | - | 0.00% | 3,235,000 | 3,235,000 | - | 0.00% |
| Transponder Sales | 1,725,000 | 1,725,000 | - | 0.00% | 1,728,000 | 1,728,000 | - | 0.00% |
| Late payment fees plus NSF / statement fees | 3,005,000 | 3,005,000 | - | 0.00% | 3,087,000 | 3,087,000 | - | 0.00% |
| Adjusted Gross Toll Revenue & Fees | 209,687,000 | 209,687,000 | - | 0.00% | 219,355,000 | 219,355,000 | - | 0.00% |
| SR 520 Other Revenue | | | | | | | | |
| Civil Penalties & Recovered Toll Revenue | 9,515,000 | 9,515,000 | - | 0.00% | 9,880,000 | 9,880,000 | - | 0.00% |
| Misc Revenues | - | - | - | 0.00% | - | - | - | 0.00% |
| Total SR 520 Revenue & Fees | \$ 219,202,000 | \$ 219,202,000 | \$ - | 0.00% | \$ 229,235,000 | \$ 229,235,000 | \$ - | 0.00% |

Transportation Revenue Forecast Council
 Table F. 2. Toll Operations Forecast Biennium Comparison
 June 2019

| | Biennium 2023-25 June 2019 | Biennium 2023-25 Mar 2019 | Difference | | Biennium 2025-27 June 2019 | Biennium 2025-27 Mar 2019 | Difference | |
|--|----------------------------------|---------------------------------|----------------------|---------------|----------------------------------|---------------------------------|----------------------|---------------|
| | | | Value | Percent | | | Value | Percent |
| I-405 Express Toll Lanes (ETLs) Revenue | | | | | | | | |
| Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass | 51,761,000 | 51,761,000 | - | 0.00% | 56,792,000 | 56,792,000 | - | 0.00% |
| Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate | 16,081,000 | 16,081,000 | - | 0.00% | 17,641,000 | 17,641,000 | - | 0.00% |
| Gross Toll Revenue: Pay By Mail | 16,935,000 | 16,935,000 | - | 0.00% | 18,298,000 | 18,298,000 | - | 0.00% |
| Total Gross Toll Revenue Potential | 84,777,000 | 84,777,000 | - | 0.00% | 92,731,000 | 92,731,000 | - | 0.00% |
| Good To Go! Pay by Plate Fees and STA Discounts | 1,175,000 | 1,175,000 | - | 0.00% | 1,237,000 | 1,237,000 | - | 0.00% |
| Toll Revenue Not Recognized & Unpaid Toll Revenue | (8,525,000) | (8,525,000) | - | 0.00% | (9,544,000) | (9,544,000) | - | 0.00% |
| Adjusted Gross Toll Revenue | 77,427,000 | 77,427,000 | - | 0.00% | 84,424,000 | 84,424,000 | - | 0.00% |
| Misc Revenues (interest earnings) | 766,000 | 766,000 | - | 0.00% | 1,162,000 | 1,162,000 | - | 0.00% |
| Transponder Sales | 1,130,000 | 1,130,000 | - | 0.00% | 1,132,000 | 1,132,000 | - | 0.00% |
| Late payment plus NSF / statement fees | 2,233,000 | 2,233,000 | - | 0.00% | 2,344,000 | 2,344,000 | - | 0.00% |
| Adjusted Gross Toll Revenue & Fees | 81,556,000 | 81,556,000 | - | 0.00% | 89,062,000 | 89,062,000 | - | 0.00% |
| I-405 Other Revenue | | | | | | | | |
| Civil Penalties & Recovered Toll Revenue | 3,927,000 | 3,927,000 | - | 0.00% | 4,136,000 | 4,136,000 | - | 0.00% |
| Total I-405 Revenue & Fees | \$ 85,483,000 | \$ 85,483,000 | \$ - | 0.00% | \$ 93,198,000 | \$ 93,198,000 | \$ - | 0.00% |
| SR 167 Express Toll Lanes (ETLs)Revenue | | | | | | | | |
| Adjusted Gross Toll Revenue | 10,085,700 | - | 10,085,700 | 0.00% | 11,600,500 | - | 11,600,500 | 0.00% |
| Transponder / Shield Sales | 185,000 | - | 185,000 | 0.00% | 208,000 | - | 208,000 | 0.00% |
| NSF / statement fees | 8,000 | - | 8,000 | 0.00% | 8,000 | - | 8,000 | 0.00% |
| Misc Revenues | 290,000 | - | 290,000 | 0.00% | 391,000 | - | 391,000 | 0.00% |
| Total SR 167 ETL Revenue & Fees | \$ 10,568,700 | \$ - | \$ 10,568,700 | 0.00% | \$ 12,207,500 | \$ - | \$ 12,207,500 | 0.00% |
| TOTAL Express Toll Lanes REVENUE (SR 167 & I-405) | \$ 96,051,700 | \$ 85,483,000 | \$ 10,568,700 | 12.36% | \$ 105,405,500 | \$ 93,198,000 | \$ 12,207,500 | 13.10% |
| ALL Tolled Facilities Revenue | | | | | | | | |
| Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass | 296,015,700 | 285,930,000 | 10,085,700 | 3.53% | 315,619,500 | 304,019,000 | 11,600,500 | 3.82% |
| Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate | 77,147,000 | 77,147,000 | - | 0.00% | 78,488,000 | 78,488,000 | - | 0.00% |
| Gross Toll Revenue: Pay By Mail | 79,637,000 | 79,637,000 | - | 0.00% | 80,654,000 | 80,654,000 | - | 0.00% |
| Gross Toll Revenue: Toll Booth Payment | 44,095,000 | 44,095,000 | - | 0.00% | 44,326,000 | 44,326,000 | - | 0.00% |
| Total Gross Toll Revenue Potential | 486,809,000 | 486,809,000 | - | 0.00% | 507,487,000 | 507,487,000 | - | 0.00% |
| Adjusted Gross Toll Revenue | 454,464,000 | 454,464,000 | - | 0.00% | 474,666,000 | 474,666,000 | - | 0.00% |
| Misc. Revenues (contractual damages, interest earnings) | 3,951,000 | 3,661,000 | 290,000 | 7.92% | 4,788,000 | 4,397,000 | 391,000 | 8.89% |
| Transponder / Shield Sales | 4,014,000 | 3,829,000 | 185,000 | 4.83% | 4,168,000 | 3,960,000 | 208,000 | 5.25% |
| Late payment fees plus NSF / statement fees | 6,150,000 | 6,142,000 | 8,000 | 0.13% | 6,279,000 | 6,271,000 | 8,000 | 0.13% |
| Adjusted Gross Toll Revenue & Fees | 468,096,000 | 468,096,000 | - | 0.00% | 489,294,000 | 489,294,000 | - | 0.00% |
| Violations | - | - | - | 0.00% | - | - | - | 0.00% |
| Civil Penalties & Recovered Toll Revenue | 17,135,000 | 17,135,000 | - | 0.00% | 17,433,000 | 17,433,000 | - | 0.00% |
| Misc Non-Pledged Revenues | - | - | - | 0.00% | - | - | - | 0.00% |
| Total Toll Revenue & Fees | \$ 495,799,700 | \$ 485,231,000 | 10,568,700 | 2.18% | \$ 518,934,500 | \$ 506,727,000 | 12,207,500 | 2.41% |

Transportation Revenue Forecast Council
Table F. 2. Toll Operations Forecast Biennium Comparison
June 2019

| | Biennium 2027-2029 June 2019 | Biennium 2027-2029 Mar 2019 | Difference | |
|--|------------------------------------|-----------------------------------|------------|---------|
| | | | Value | Percent |
| Tacoma Narrows Bridge Revenue | | | | |
| Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass | 115,461,000 | 115,461,000 | - | 0.00% |
| Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate | 14,973,000 | 14,973,000 | - | 0.00% |
| Gross Toll Revenue: Pay By Mail | 17,032,000 | 17,032,000 | - | 0.00% |
| Gross Toll Revenue: Toll Booth Payment | 45,217,000 | 45,217,000 | - | 0.00% |
| Total Gross Toll Revenue Potential | 192,683,000 | 192,683,000 | - | 0.00% |
| Good To Go! Pay by Plate Fees and STA Discounts | 699,000 | 699,000 | - | 0.00% |
| Toll Revenue Not Recognized & Unpaid Toll Revenue | (10,847,000) | (10,847,000) | - | 0.00% |
| Adjusted Gross Toll Revenue | 182,535,000 | 182,535,000 | - | 0.00% |
| Miscellaneous Revenue (contractual damages, interest earnings) | - | - | - | 0.00% |
| Transponder Sales | 1,195,000 | 1,195,000 | - | 0.00% |
| Late payment fees plus NSF / statement fees | 856,000 | 856,000 | - | 0.00% |
| Adjusted Gross Toll Revenue & Fees | 184,586,000 | 184,586,000 | - | 0.00% |
| Tacoma Narrows Bridge Other Revenue | | | | |
| Violations | - | - | - | 0.00% |
| Civil Penalties & Recovered Toll Revenue | 3,485,000 | 3,485,000 | - | 0.00% |
| Total Tacoma Narrows Bridge Revenue & Fees | \$ 188,071,000 | \$ 188,071,000 | \$ - | 0.00% |
| SR 520 Bridge Revenue | | | | |
| Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass | 141,623,000 | 141,623,000 | - | 0.00% |
| Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate | 49,485,000 | 49,485,000 | - | 0.00% |
| Gross Toll Revenue: Pay By Mail | 47,231,000 | 47,231,000 | - | 0.00% |
| Total Gross Toll Revenue Potential | 238,339,000 | 238,339,000 | - | 0.00% |
| Good To Go! Pay by Plate Fees and STA Discounts | 3,998,000 | 3,998,000 | - | 0.00% |
| Toll Revenue Not Recognized & Unpaid Toll Revenue | (19,073,000) | (19,073,000) | - | 0.00% |
| Adjusted Gross Toll Revenue | 223,264,000 | 223,264,000 | - | 0.00% |
| Miscellaneous Pledged Revenue (contractual damages, interest earnings) | 3,668,000 | 3,668,000 | - | 0.00% |
| Transponder Sales | 1,782,000 | 1,782,000 | - | 0.00% |
| Late payment fees plus NSF / statement fees | 3,212,000 | 3,212,000 | - | 0.00% |
| Adjusted Gross Toll Revenue & Fees | 231,926,000 | 231,926,000 | - | 0.00% |
| SR 520 Other Revenue | | | | |
| Civil Penalties & Recovered Toll Revenue | 10,265,000 | 10,265,000 | - | 0.00% |
| Misc Revenues | - | - | - | 0.00% |
| Total SR 520 Revenue & Fees | \$ 242,191,000 | \$ 242,191,000 | \$ - | 0.00% |

Transportation Revenue Forecast Council
Table F. 2. Toll Operations Forecast Biennium Comparison
 June 2019

| | Biennium 2027-2029 June 2019 | Biennium 2027-2029 Mar 2019 | Difference | |
|--|------------------------------------|-----------------------------------|---------------|---------|
| | | | Value | Percent |
| I-405 Express Toll Lanes (ETLs) Revenue | | | | |
| Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass | 62,006,000 | 62,006,000 | - | 0.00% |
| Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate | 19,258,000 | 19,258,000 | - | 0.00% |
| Gross Toll Revenue: Pay By Mail | 19,698,000 | 19,698,000 | - | 0.00% |
| Total Gross Toll Revenue Potential | 100,962,000 | 100,962,000 | - | 0.00% |
| Good To Go! Pay by Plate Fees and STA Discounts | 1,298,000 | 1,298,000 | - | 0.00% |
| Toll Revenue Not Recognized & Unpaid Toll Revenue | (10,318,000) | (10,318,000) | - | 0.00% |
| Adjusted Gross Toll Revenue | 91,942,000 | 91,942,000 | - | 0.00% |
| Misc Revenues (interest earnings) | 1,682,000 | 1,682,000 | - | 0.00% |
| Transponder Sales | 1,150,000 | 1,150,000 | - | 0.00% |
| Late payment plus NSF / statement fees | 2,460,000 | 2,460,000 | - | 0.00% |
| Adjusted Gross Toll Revenue & Fees | 97,234,000 | 97,234,000 | - | 0.00% |
| I-405 Other Revenue | | | | |
| Civil Penalties & Recovered Toll Revenue | 4,371,000 | 4,371,000 | - | 0.00% |
| Total I-405 Revenue & Fees | \$ 101,605,000 | \$ 101,605,000 | \$ - | 0.00% |
| SR 167 Express Toll Lanes (ETLs)Revenue | | | | |
| Adjusted Gross Toll Revenue | 13,311,200 | - | 13,311,200 | 0.00% |
| Transponder / Shield Sales | 235,000 | - | 235,000 | 0.00% |
| NSF / statement fees | 8,000 | - | 8,000 | 0.00% |
| Misc Revenues | 519,000 | - | 519,000 | 0.00% |
| Total SR 167 ETL Revenue & Fees | \$ 14,073,200 | \$ - | \$ 14,073,200 | 0.00% |
| TOTAL Express Toll Lanes REVENUE (SR 167 & I-405) | \$ 115,678,200 | \$ 101,605,000 | \$ 14,073,200 | 13.85% |
| ALL Tolled Facilities Revenue | | | | |
| Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass | 332,401,200 | 319,090,000 | 13,311,200 | 4.17% |
| Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate | 83,716,000 | 83,716,000 | - | 0.00% |
| Gross Toll Revenue: Pay By Mail | 83,961,000 | 83,961,000 | - | 0.00% |
| Gross Toll Revenue: Toll Booth Payment | 45,217,000 | 45,217,000 | - | 0.00% |
| Total Gross Toll Revenue Potential | 531,984,000 | 531,984,000 | - | 0.00% |
| Adjusted Gross Toll Revenue | 497,741,000 | 497,741,000 | - | 0.00% |
| Misc. Revenues (contractual damages, interest earnings) | 5,869,000 | 5,350,000 | 519,000 | 9.70% |
| Transponder / Shield Sales | 4,362,000 | 4,127,000 | 235,000 | 5.69% |
| Late payment fees plus NSF / statement fees | 6,536,000 | 6,528,000 | 8,000 | 0.12% |
| Adjusted Gross Toll Revenue & Fees | 513,746,000 | 513,746,000 | - | 0.00% |
| Violations | - | - | - | 0.00% |
| Civil Penalties & Recovered Toll Revenue | 18,121,000 | 18,121,000 | - | 0.00% |
| Misc Non-Pledged Revenues | - | - | - | 0.00% |
| Total Toll Revenue & Fees | \$ 545,940,200 | \$ 531,867,000 | 14,073,200 | 2.65% |

Transportation Revenue Forecast Council
Table F. 3. Toll Operations Forecast By Fiscal Year
 June 2019

| | Fiscal Year 2012 | Fiscal Year 2013 | Fiscal Year 2014 | Fiscal Year 2015 | Fiscal Year 2016 | Fiscal Year 2017 | Fiscal Year 2018 | Fiscal Year 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 | 44,887,000 | 45,136,000 | 45,372,000 |
| 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 | 10,779,000 | 11,463,000 | 11,979,000 |
| Gross Toll Revenue: Pay By Mail | | | 5,777,751 | 6,031,579 | 7,788,620 | 8,895,225 | 9,645,136 | 9,615,000 | 9,954,000 | 10,551,000 |
| 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 | 21,557,000 | 21,811,000 | 21,890,000 |
| 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 | 86,838,000 | 88,364,000 | 89,792,000 |
| Good To Go! Pay by Plate Fees and STA Discounts | 76,298 | 176,661 | 212,503 | 266,462 | 355,168 | 399,482 | 462,485 | 503,000 | 535,000 | 560,000 |
| 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) | (6,220,000) | (6,451,000) | (6,833,000) |
| 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 | 81,121,000 | 82,448,000 | 83,519,000 |
| Miscellaneous Revenue (contractual damages, interest earnings) | 1,740,308 | 512,377 | 371,376 | 226,066 | 298,915 | 355,804 | 359,328 | 148,000 | 84,000 | 23,000 |
| Transponder Sales | 352,525 | 307,350 | 306,070 | 336,253 | 483,694 | 482,352 | 484,856 | 362,000 | 379,000 | 394,000 |
| Late payment fees plus NSF / statement fees | 166,003 | 302,380 | 371,407 | 488,243 | 373,575 | 433,961 | 508,190 | 480,000 | 496,000 | 524,000 |
| 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 | 82,111,000 | 83,407,000 | 84,460,000 |
| Tacoma Narrows Bridge Other Revenue | | | | | | | | | | |
| Violations | 130,818 | 21,503 | 8,894 | 9,662 | 7,652 | 4,581 | 1,911 | - | - | - |
| Civil Penalties & Recovered Toll Revenue | 484,505 | 3,826,263 | (649,178) | 3,169,404 | 1,697,623 | 1,232,131 | 2,339,902 | 1,967,000 | 2,038,000 | 2,159,000 |
| 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 | \$ 84,078,000 | \$ 85,445,000 | \$ 86,619,000 |
| 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 | 54,601,000 | 55,542,000 | 56,865,000 |
| 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 | 17,800,000 | 18,242,000 | 18,816,000 |
| 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 | 20,174,000 | 20,309,000 | 20,576,000 |
| 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 | 92,575,000 | 94,093,000 | 96,257,000 |
| 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 | 1,412,000 | 1,446,000 | 1,499,000 |
| 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) | (9,568,000) | (8,583,000) | (8,067,000) |
| 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 | 84,419,000 | 86,956,000 | 89,689,000 |
| Miscellaneous Pledged Revenue (contractual damages, interest earnings) | 1,996,869 | 236,458 | 207,015 | 506,712 | 695,104 | 3,767,193 | 983,005 | 962,000 | 976,000 | 1,110,000 |
| Transponder Sales | 1,320,036 | 466,577 | 500,601 | 551,350 | 830,497 | 851,696 | 873,822 | 861,000 | 866,000 | 831,000 |
| 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 | 1,228,000 | 1,290,000 | 1,356,000 |
| 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 | 87,490,000 | 90,088,000 | 92,986,000 |
| 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 | 3,915,000 | 4,081,000 | 4,226,000 |
| Misc Non-Pledged Revenues | - | 1,175,641 | 416,235 | 101,721 | - | 304,242 | 15,659 | - | - | - |
| 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 | \$ 91,405,000 | \$ 94,169,000 | \$ 97,212,000 |
| 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 | 19,311,000 | 20,451,000 | 21,398,000 |
| Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate | | | | | 2,474,464 | 3,691,056 | 5,577,705 | 5,989,000 | 6,499,000 | 6,801,000 |
| Gross Toll Revenue: Pay By Mail | | | | | 4,271,987 | 5,189,565 | 8,252,536 | 7,786,000 | 7,907,000 | 8,195,000 |
| Total Gross Toll Revenue Potential | - | - | - | - | 16,026,466 | 23,242,669 | 26,154,344 | 33,086,000 | 34,857,000 | 36,394,000 |
| Good To Go! Pay by Plate Fees and STA Discounts | | | | | 291,004 | 397,835 | 511,144 | 491,000 | 524,000 | 536,000 |
| Toll Revenue Not Recognized & Unpaid Toll Revenue | | | | | (3,984,762) | (2,717,472) | (2,583,739) | (3,335,000) | (3,418,000) | (3,472,000) |
| Adjusted Gross Toll Revenue | - | - | - | - | 12,332,708 | 20,923,032 | 24,081,748 | 30,242,000 | 31,963,000 | 33,458,000 |
| Misc Revenues (interest earnings) | | | | | 358,949 | 165,249 | 316,132 | 182,000 | 184,000 | 188,000 |
| Transponder Sales | | | | | 1,703,730 | 352,714 | 354,416 | 592,000 | 596,000 | 569,000 |
| Late payment plus NSF / statement fees | | | | | 246,488 | 537,990 | 631,287 | 1,005,000 | 1,040,000 | 1,095,000 |
| Adjusted Gross Toll Revenue & Fees | - | - | - | - | 14,641,874 | 21,978,986 | 25,383,583 | 32,021,000 | 33,783,000 | 35,310,000 |
| I-405 Other Revenue | | | | | | | | | | |
| Civil Penalties & Recovered Toll Revenue | | | | | 1,142,878 | 1,269,207 | 2,459,035 | 1,948,000 | 1,793,000 | 1,890,000 |
| Total I-405 Revenue & Fees | \$ - | \$ - | \$ - | \$ - | \$ 15,784,752 | \$ 23,248,193 | \$ 27,842,618 | \$ 33,969,000 | \$ 35,576,000 | \$ 37,200,000 |
| 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 | 3,598,000 | 3,618,100 | 3,894,500 |
| Transponder / Shield Sales | 24,387 | 34,414 | 37,770 | 43,258 | 62,906 | 82,273 | 89,049 | 66,000 | 72,000 | 78,000 |
| NSF / statement fees | 2,431 | 3,595 | 3,730 | 3,608 | 3,256 | 3,729 | 3,957 | 4,000 | 4,000 | 4,000 |
| Misc Revenues | 126,391 | 6,904 | 5,865 | 24,153 | 33,491 | 41,094 | 68,540 | 61,000 | 71,000 | 84,000 |
| 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 | \$ 3,459,000 | \$ 3,765,100 | \$ 4,060,500 |
| 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 | \$ 37,428,000 | \$ 39,341,100 | \$ 41,260,500 |
| 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 | 122,127,000 | 124,747,100 | 127,529,500 |
| 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 | 34,568,000 | 36,204,000 | 37,596,000 |
| 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 | 37,575,000 | 38,170,000 | 39,322,000 |
| 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 | 21,557,000 | 21,811,000 | 21,890,000 |
| 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 | 215,827,000 | 217,314,000 | 222,443,000 |
| 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 | 199,110,000 | 201,367,000 | 206,666,000 |
| Misc. Revenues (contractual damages, interest earnings) | 3,863,568 | 755,739 | 584,256 | 756,931 | 1,386,459 | 4,329,340 | 1,727,005 | 1,353,000 | 1,315,000 | 1,405,000 |
| Transponder / Shield Sales | 1,696,948 | 808,341 | 844,441 | 930,860 | 3,080,827 | 1,769,035 | 1,802,143 | 1,901,000 | 1,913,000 | 1,872,000 |
| 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 | 2,717,000 | 2,830,000 | 2,979,000 |
| 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 | 205,081,000 | 207,278,000 | 212,756,000 |
| Violations | 130,818 | 21,503 | 8,894 | 9,662 | 7,652 | 4,581 | 1,911 | - | - | - |
| 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 | 7,830,000 | 7,912,000 | 8,275,000 |
| Misc Non-Pledged Revenues | - | 1,175,641 | 416,235 | 101,721 | - | 304,242 | 15,659 | - | - | - |
| 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 | \$ 212,911,000 | \$ 218,955,100 | \$ 225,091,500 |

Transportation Revenue Forecast Council
Table F. 3. Toll Operations Forecast By Fiscal Year
June 2019

| | 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 | 47,494,000 | 49,662,000 | 51,876,000 | 54,139,000 | 56,310,000 | 56,874,000 | 57,443,000 | 58,018,000 |
| Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate | 11,096,000 | 10,189,000 | 9,258,000 | 8,302,000 | 7,302,000 | 7,375,000 | 7,449,000 | 7,524,000 |
| Gross Toll Revenue: Pay By Mail | 10,130,000 | 9,698,000 | 9,254,000 | 8,797,000 | 8,797,000 | 8,390,000 | 8,474,000 | 8,558,000 |
| Gross Toll Revenue: Toll Booth Payment | 21,937,000 | 21,983,000 | 22,027,000 | 22,068,000 | 22,053,000 | 22,273,000 | 22,496,000 | 22,721,000 |
| Total Gross Toll Revenue Potential | 90,657,000 | 91,532,000 | 92,415,000 | 93,306,000 | 93,972,000 | 94,912,000 | 95,862,000 | 96,821,000 |
| Good To Go! Pay by Plate Fees and STA Discounts | 518,000 | 476,000 | 432,000 | 388,000 | 341,000 | 344,000 | 348,000 | 351,000 |
| Toll Revenue Not Recognized & Unpaid Toll Revenue | (6,543,000) | (6,246,000) | (5,940,000) | (5,626,000) | (5,290,000) | (5,342,000) | (5,397,000) | (5,450,000) |
| Adjusted Gross Toll Revenue | 84,632,000 | 85,762,000 | 86,907,000 | 88,068,000 | 89,023,000 | 89,914,000 | 90,813,000 | 91,722,000 |
| Miscellaneous Revenue (contractual damages, interest earnings) | - | - | - | - | - | - | - | - |
| Transponder Sales | 422,000 | 447,000 | 471,000 | 503,000 | 540,000 | 560,000 | 583,000 | 612,000 |
| Late payment fees plus NSF / statement fees | 504,000 | 484,000 | 463,000 | 441,000 | 418,000 | 422,000 | 426,000 | 430,000 |
| Adjusted Gross Toll Revenue & Fees | 85,558,000 | 86,693,000 | 87,841,000 | 89,012,000 | 89,981,000 | 90,896,000 | 91,822,000 | 92,764,000 |
| Tacoma Narrows Bridge Other Revenue | | | | | | | | |
| Violations | - | - | - | - | - | - | - | - |
| Civil Penalties & Recovered Toll Revenue | 2,073,000 | 1,984,000 | 1,893,000 | 1,800,000 | 1,700,000 | 1,717,000 | 1,734,000 | 1,751,000 |
| Total Tacoma Narrows Bridge Revenue & Fees | \$ 87,631,000 | \$ 88,677,000 | \$ 89,734,000 | \$ 90,812,000 | \$ 91,681,000 | \$ 92,613,000 | \$ 93,556,000 | \$ 94,515,000 |
| SR 520 Bridge Revenue | | | | | | | | |
| Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass | 58,330,000 | 60,468,000 | 63,229,000 | 64,925,000 | 65,962,000 | 68,081,000 | 70,276,000 | 71,347,000 |
| Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate | 19,443,000 | 20,303,000 | 21,386,000 | 22,120,000 | 22,637,000 | 23,533,000 | 24,467,000 | 25,018,000 |
| Gross Toll Revenue: Pay By Mail | 20,883,000 | 21,416,000 | 22,173,000 | 22,478,000 | 22,593,000 | 23,066,000 | 23,568,000 | 23,663,000 |
| Total Gross Toll Revenue Potential | 98,656,000 | 102,187,000 | 106,788,000 | 109,523,000 | 111,192,000 | 114,680,000 | 118,311,000 | 120,028,000 |
| Good To Go! Pay by Plate Fees and STA Discounts | 1,549,000 | 1,625,000 | 1,729,000 | 1,786,000 | 1,822,000 | 1,902,000 | 1,976,000 | 2,022,000 |
| Toll Revenue Not Recognized & Unpaid Toll Revenue | (8,208,000) | (8,467,000) | (8,820,000) | (8,944,000) | (9,019,000) | (9,272,000) | (9,498,000) | (9,575,000) |
| Adjusted Gross Toll Revenue | 91,997,000 | 95,345,000 | 99,697,000 | 102,365,000 | 103,995,000 | 107,310,000 | 110,789,000 | 112,475,000 |
| Miscellaneous Pledged Revenue (contractual damages, interest earnings) | 1,262,000 | 1,361,000 | 1,412,000 | 1,483,000 | 1,570,000 | 1,665,000 | 1,769,000 | 1,899,000 |
| Transponder Sales | 809,000 | 828,000 | 860,000 | 865,000 | 858,000 | 870,000 | 876,000 | 906,000 |
| Late payment fees plus NSF / statement fees | 1,383,000 | 1,424,000 | 1,489,000 | 1,516,000 | 1,525,000 | 1,562,000 | 1,599,000 | 1,613,000 |
| Adjusted Gross Toll Revenue & Fees | 95,451,000 | 98,958,000 | 103,458,000 | 106,229,000 | 107,948,000 | 111,407,000 | 115,033,000 | 116,893,000 |
| SR 520 Other Revenue | | | | | | | | |
| Civil Penalties & Recovered Toll Revenue | 4,410,000 | 4,492,000 | 4,702,000 | 4,813,000 | 4,910,000 | 4,970,000 | 5,103,000 | 5,162,000 |
| Misc Non-Pledged Revenues | - | - | - | - | - | - | - | - |
| Total SR 520 Revenue & Fees | \$ 99,861,000 | \$ 103,450,000 | \$ 108,160,000 | \$ 111,042,000 | \$ 112,858,000 | \$ 116,377,000 | \$ 120,136,000 | \$ 122,055,000 |
| I-405 Express Toll Lanes (ETLs) Revenue | | | | | | | | |
| Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass | 22,638,000 | 23,941,000 | 25,205,000 | 26,556,000 | 27,768,000 | 29,024,000 | 30,448,000 | 31,558,000 |
| Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate | 7,142,000 | 7,494,000 | 7,831,000 | 8,250,000 | 8,624,000 | 9,017,000 | 9,458,000 | 9,800,000 |
| Gross Toll Revenue: Pay By Mail | 8,246,000 | 8,284,000 | 8,279,000 | 8,656,000 | 8,981,000 | 9,317,000 | 9,709,000 | 9,989,000 |
| Total Gross Toll Revenue Potential | 38,026,000 | 39,719,000 | 41,315,000 | 43,462,000 | 45,373,000 | 47,358,000 | 49,615,000 | 51,347,000 |
| Good To Go! Pay by Plate Fees and STA Discounts | 551,000 | 565,000 | 578,000 | 597,000 | 611,000 | 626,000 | 644,000 | 654,000 |
| Toll Revenue Not Recognized & Unpaid Toll Revenue | (3,644,000) | (3,836,000) | (4,025,000) | (4,500,000) | (4,679,000) | (4,865,000) | (5,081,000) | (5,237,000) |
| Adjusted Gross Toll Revenue | 34,933,000 | 36,448,000 | 37,868,000 | 39,559,000 | 41,305,000 | 43,119,000 | 45,178,000 | 46,764,000 |
| Misc Revenues (interest earnings) | 220,000 | 268,000 | 345,000 | 421,000 | 523,000 | 639,000 | 757,000 | 925,000 |
| Transponder Sales | 555,000 | 560,000 | 563,000 | 567,000 | 566,000 | 566,000 | 566,000 | 584,000 |
| Late payment plus NSF / statement fees | 1,112,000 | 1,111,000 | 1,105,000 | 1,128,000 | 1,158,000 | 1,186,000 | 1,218,000 | 1,242,000 |
| Adjusted Gross Toll Revenue & Fees | 36,820,000 | 38,387,000 | 39,881,000 | 41,675,000 | 43,552,000 | 45,510,000 | 47,719,000 | 49,515,000 |
| I-405 Other Revenue | | | | | | | | |
| Civil Penalties & Recovered Toll Revenue | 1,946,000 | 1,950,000 | 1,948,000 | 1,979,000 | 2,040,000 | 2,096,000 | 2,158,000 | 2,213,000 |
| Total I-405 Revenue & Fees | \$ 38,766,000 | \$ 40,337,000 | \$ 41,829,000 | \$ 43,654,000 | \$ 45,592,000 | \$ 47,606,000 | \$ 49,877,000 | \$ 51,728,000 |
| SR 167 Express Toll Lanes (ETLs) Revenue | | | | | | | | |
| Adjusted Gross Toll Revenue | 4,192,200 | 4,512,500 | 4,857,300 | 5,228,400 | 5,600,800 | 5,999,700 | 6,426,800 | 6,884,400 |
| Transponder / Shield Sales | 82,000 | 86,000 | 90,000 | 95,000 | 101,000 | 107,000 | 113,000 | 122,000 |
| NSF / statement fees | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| Misc Revenues | 98,000 | 115,000 | 134,000 | 156,000 | 181,000 | 210,000 | 242,000 | 277,000 |
| Total SR 167 ETL Revenue & Fees | 4,376,200 | 4,717,500 | 5,085,300 | 5,483,400 | 5,886,800 | 6,320,700 | \$ 6,785,800 | \$ 7,287,400 |
| TOTAL EXPRESS TOLL LANES REVENUE (SR 167 & I-405) | \$ 43,142,200 | \$ 45,054,500 | \$ 46,914,300 | \$ 49,137,400 | \$ 51,478,800 | \$ 53,926,700 | \$ 56,662,800 | \$ 59,015,400 |
| ALL TOLLED FACILITIES REVENUE | | | | | | | | |
| Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass | 132,654,200 | 138,583,500 | 145,167,300 | 150,848,400 | 155,640,800 | 159,978,700 | 164,593,800 | 167,807,400 |
| Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate | 37,681,000 | 37,986,000 | 38,475,000 | 38,672,000 | 38,563,000 | 39,925,000 | 41,374,000 | 42,342,000 |
| Gross Toll Revenue: Pay By Mail | 39,259,000 | 39,398,000 | 39,706,000 | 39,931,000 | 39,881,000 | 40,773,000 | 41,751,000 | 42,210,000 |
| Gross Toll Revenue: Toll Booth Payment | 21,937,000 | 21,983,000 | 22,027,000 | 22,068,000 | 22,053,000 | 22,273,000 | 22,496,000 | 22,721,000 |
| Total Gross Toll Revenue Potential | 227,339,000 | 233,438,000 | 240,518,000 | 246,291,000 | 250,537,000 | 256,950,000 | 263,788,000 | 268,196,000 |
| Adjusted Gross Toll Revenue | 211,562,000 | 217,555,000 | 224,472,000 | 229,992,000 | 234,323,000 | 240,343,000 | 246,780,000 | 250,961,000 |
| Misc. Revenues (contractual damages, interest earnings) | 1,580,000 | 1,744,000 | 1,891,000 | 2,060,000 | 2,274,000 | 2,514,000 | 2,768,000 | 3,101,000 |
| Transponder / Shield Sales | 1,868,000 | 1,921,000 | 1,984,000 | 2,030,000 | 2,065,000 | 2,103,000 | 2,138,000 | 2,224,000 |
| Late payment fees plus NSF / statement fees | 3,003,000 | 3,023,000 | 3,061,000 | 3,089,000 | 3,105,000 | 3,174,000 | 3,247,000 | 3,289,000 |
| Adjusted Gross Toll Revenue & Fees | 217,829,000 | 224,038,000 | 231,180,000 | 236,916,000 | 241,481,000 | 247,813,000 | 254,574,000 | 259,172,000 |
| Violations | - | - | - | - | - | - | - | - |
| Civil Penalties & Recovered Toll Revenue | 8,429,000 | 8,426,000 | 8,543,000 | 8,592,000 | 8,650,000 | 8,783,000 | 8,995,000 | 9,126,000 |
| Misc Non-Pledged Revenues | - | - | - | - | - | - | - | - |
| Total Toll Revenue & Fees | \$ 230,634,200 | \$ 237,181,500 | \$ 244,808,300 | \$ 250,991,400 | \$ 256,017,800 | \$ 262,916,700 | \$ 270,354,800 | \$ 275,585,400 |

Federal Funds Forecast

June 2019

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
June 2019

| | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | Current Biennium | | 2020 |
|---|---------|---------|---------|---------|---------|---------|------------------|---------|---------|
| | | | | | | | 2018 | 2019 | |
| Million Dollars | | | | | | | | | |
| Apportionment (June 2019 Forecast) | 645.245 | 720.579 | 737.106 | 685.906 | 711.576 | 773.299 | 864.692 | 752.538 | 656.448 |
| Annual Percentage Change | -10.8% | 11.7% | 2.3% | -6.9% | 3.7% | 8.7% | 11.8% | -13.0% | -12.8% |
| Apportionment (March 2019 Forecast) | 645.245 | 720.579 | 737.106 | 685.906 | 711.576 | 773.299 | 864.692 | 752.538 | 656.448 |
| Annual Percentage Change | -10.8% | 11.7% | 2.3% | -6.9% | 3.7% | 8.7% | 11.8% | -13.0% | -12.8% |
| Percentage Change, June 2019 vs. March 2019 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Obligation Authority (June 2019 Forecast) | 696.066 | 656.215 | 654.305 | 701.091 | 697.345 | 775.274 | 906.643 | 737.487 | 751.077 |
| Annual Percentage Change | -4.1% | -5.7% | -0.3% | 7.2% | -0.5% | 11.2% | 16.9% | -18.7% | 1.8% |
| Obligation Authority (March 2019 Forecast) | 696.066 | 654.305 | 654.305 | 696.556 | 697.345 | 775.274 | 906.643 | 737.487 | 751.077 |
| Annual Percentage Change | -4.1% | -6.0% | 0.0% | 6.5% | 0.1% | 11.2% | 16.9% | -18.7% | 1.8% |
| Percentage Change, June 2019 vs. March 2019 | 0.0% | 0.3% | 0.0% | 0.7% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |

FFY 2010 - FFY 2017 are reconciled to actual FHWA distributions

| | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 |
|---|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Million Dollars | | | | | | | | | |
| Apportionment (June 2019 Forecast) | 772.491 | 779.041 | 783.971 | 788.889 | 793.662 | 798.469 | 802.198 | 805.900 | 809.717 |
| Annual Percentage Change | 17.7% | 0.8% | 0.6% | 0.6% | 0.6% | 0.6% | 0.5% | 0.5% | 0.5% |
| Apportionment (March 2019 Forecast) | 772.506 | 779.000 | 784.460 | 789.906 | 795.324 | 800.309 | 804.579 | 808.906 | 812.464 |
| Annual Percentage Change | 17.7% | 0.8% | 0.7% | 0.7% | 0.7% | 0.6% | 0.5% | 0.5% | 0.4% |
| Percentage Change, June 2019 vs. March 2019 | 0.0% | 0.0% | -0.1% | -0.1% | -0.2% | -0.2% | -0.3% | 0.0% | 0.0% |
| Obligation Authority (June 2019 Forecast) | 757.041 | 763.460 | 768.292 | 773.111 | 777.789 | 782.500 | 786.154 | 789.782 | 793.523 |
| Annual Percentage Change | 0.8% | 0.8% | 0.6% | 0.6% | 0.6% | 0.6% | 0.5% | 0.5% | 0.5% |
| Obligation Authority (March 2019 Forecast) | 757.056 | 763.420 | 768.771 | 774.108 | 779.418 | 784.303 | 788.487 | 792.728 | 796.215 |
| Annual Percentage Change | 0.8% | 0.8% | 0.7% | 0.7% | 0.7% | 0.6% | 0.5% | 0.5% | 0.4% |
| Percentage Change, June 2019 vs. March 2019 | 0.0% | 0.0% | -0.1% | -0.1% | -0.2% | -0.2% | -0.3% | -0.4% | -0.3% |

Transportation Revenue Forecast Council
Table G. 2. Federal Funds Forecast
Federal Fiscal Year Comparison
June 2019

Federal Funds Forecast - Highways

| | 2015 | | Difference | | 2016 | | Difference | |
|---|-----------------------|-----------------------|------------|-------------|-----------------------|-----------------------|------------|-------------|
| Washington Apportionment and Obligation Authority Forecast | Jun-19 | Mar-19 | Value | Percent | Jun-19 | Mar-19 | Value | Percent |
| Federal Aid Highway Core Programs Apportionment | | | | | | | | |
| National Highway Performance Program (NHPP) | \$373,504,388 | \$373,504,388 | - | 0.0% | \$379,861,976 | \$379,861,976 | - | 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% | 357,070,257 | 357,070,257 | - | 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% | - | - | - | 0.0% |
| Discretionary and Allocated Programs | - | - | - | 0.0% | 16,364,912 | 16,364,912 | - | 100.0% |
| 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% |
| Statewide Competitive NHS Program | - | - | - | 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% |
| 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% |
| 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% | \$ 711,576,036 | \$ 711,576,036 | - | 0.0% |
| Total Washington Obligation Authority | \$ 700,708,973 | \$ 700,708,973 | - | 0.0% | \$ 697,345,000 | \$ 697,345,000 | - | 0.0% |

Transportation Revenue Forecast Council
Table G. 2. Federal Funds Forecast
Federal Fiscal Year Comparison
June 2019

Federal Funds Forecast - Highways

| | 2017 | 2017 | Difference | | 2018 | 2018 | Difference | |
|---|-----------------------|-----------------------|------------|-------------|-----------------------|-----------------------|------------|-------------|
| Washington Apportionment and Obligation Authority Forecast | Jun-19 | Mar-19 | Value | Percent | Jun-19 | Mar-19 | Value | Percent |
| Federal Aid Highway Core Programs Apportionment | | | | | | | | |
| National Highway Performance Program (NHPP) | \$371,021,480 | \$371,021,480 | - | 0.0% | \$378,696,412 | \$378,696,412 | - | 0.0% |
| Surface Transportation Block Grant Program (STBGP) | 193,028,803 | 193,028,803 | - | 0.0% | 197,469,122 | 197,469,122 | - | 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> | 93,753,166 | 93,753,166 | - | 0.0% | 97,788,238 | 97,788,238 | - | 0.0% |
| <i>Any Area of the State</i> | 63,611,221 | 63,611,221 | - | 0.0% | 63,787,709 | 63,787,709 | - | 0.0% |
| <i>STBGP Set Aside (previously Transportation Alternatives Program)</i> | 10,847,983 | 10,847,983 | - | 0.0% | 11,076,742 | 11,076,742 | - | 0.0% |
| <i>Recreational Trails Program</i> | 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 | | | | | | | | |
| State Programs | | | | | | | | |
| Federal Aid Highway Core Programs | | | | | | | | |
| National Highway Performance Program (NHPP) | 340,158,504 | 340,158,504 | - | 0.0% | 343,017,598 | 343,017,598 | - | 0.0% |
| Surface Transportation Block Grant Program | 44,076,159 | 44,076,159 | - | 0.0% | 44,086,270 | 44,086,270 | - | 0.0% |
| <i>Any Area of the State</i> | 42,189,889 | 42,189,889 | - | 0.0% | 42,200,000 | 42,200,000 | - | 0.0% |
| <i>Recreational Trails Program</i> | 1,886,270 | 1,886,270 | - | 0.0% | 1,886,270 | 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% | 13,269,139 | 13,269,139 | - | 0.0% |
| Surface Transportation Block Grant Program | 148,952,644 | 148,952,644 | - | 0.0% | 153,382,852 | 153,382,852 | - | 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> | 93,753,166 | 93,753,166 | - | 0.0% | 97,788,238 | 97,788,238 | - | 0.0% |
| <i>Any Area of the State</i> | 21,421,332 | 21,421,332 | - | 0.0% | 21,587,709 | 21,587,709 | - | 0.0% |
| <i>STBGP Set Aside (previously Transportation Alternatives Program)</i> | 10,847,983 | 10,847,983 | - | 0.0% | 11,076,742 | 11,076,742 | - | 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% | \$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% | \$ 864,692,362 | \$ 864,692,362 | - | 0.0% |
| Total Washington Obligation Authority | \$ 754,503,537 | \$ 754,503,537 | - | 0.0% | \$ 890,454,162 | \$ 890,454,162 | - | 0.0% |

Transportation Revenue Forecast Council
Table G. 2. Federal Funds Forecast
Federal Fiscal Year Comparison
June 2019

Federal Funds Forecast - Highways

Washington Apportionment and Obligation Authority Forecast

| | Current Federal Fiscal Year | | | | | | | |
|---|-----------------------------|-----------------------|------------|-------------|-----------------------|-----------------------|------------|-------------|
| | 2019 | | Difference | | 2020 # | | Difference | |
| | Jun-19 | Mar-19 | Value | Percent | Jun-19 | Mar-19 | Value | Percent |
| Federal Aid Highway Core Programs Apportionment | | | | | | | | |
| National Highway Performance Program (NHPP) | \$387,116,000 | \$387,116,000 | - | 0.0% | \$391,045,000 | \$391,045,000 | - | 0.0% |
| Surface Transportation Block Grant Program (STBGP) | 201,669,487 | 201,669,487 | - | 0.0% | 110,965,000 | 110,965,000 | - | 0.0% |
| <i>Bridge Program (15% off-system)</i> | 22,930,000 | 22,930,000 | - | 0.0% | 482,000 | 482,000 | - | 0.0% |
| <i>Population Distribution</i> | 101,901,000 | 101,901,000 | - | 0.0% | 106,390,000 | 106,390,000 | - | 0.0% |
| <i>Any Area of the State</i> | 63,875,000 | 63,875,000 | - | 0.0% | (2,729,000) | (2,729,000) | - | 0.0% |
| <i>STBGP Set Aside (previously Transportation Alternatives Program)</i> | 11,077,000 | 11,077,000 | - | 0.0% | 4,936,000 | 4,936,000 | - | 0.0% |
| <i>Recreational Trails Program</i> | 1,886,000 | 1,886,000 | - | 0.0% | 1,886,000 | 1,886,000 | - | 0.0% |
| Highway Safety Improvement Program (HSIP) | 58,239,000 | 58,239,000 | - | 0.0% | 55,020,000 | 55,020,000 | - | 0.0% |
| Rail-Highway Crossing Program | 4,409,000 | 4,409,000 | - | 0.0% | 4,503,000 | 4,503,000 | - | 0.0% |
| Congestion Mitigation and Air Quality Improvement Program (CMAQ) | 38,206,000 | 38,206,000 | - | 0.0% | 39,039,000 | 39,039,000 | - | 0.0% |
| National Highway Freight Program | 22,620,000 | 22,620,000 | - | 0.0% | 15,213,000 | 15,213,000 | - | 0.0% |
| Metropolitan Planning (MPO) | 7,748,000 | 7,748,000 | - | 0.0% | 7,940,000 | 7,940,000 | - | 0.0% |
| Statewide Planning & Research | 14,399,000 | 14,399,000 | - | 0.0% | 14,758,000 | 14,758,000 | - | 0.0% |
| Subtotal Core Programs Apportionment | 734,406,487 | 734,406,487 | - | 0.0% | 638,483,000 | 638,483,000 | - | 0.0% |
| Subtotal Core Programs Obligation Authority | 686,704,000 | 686,704,000 | - | 0.0% | 699,827,000 | 699,827,000 | - | 0.0% |
| Ferry Boats and Terminals | 18,131,645 | 18,131,645 | - | 0.0% | 17,965,000 | 17,965,000 | - | 0.0% |
| Discretionary and Allocated Programs | - | - | - | 0.0% | - | - | - | 0.0% |
| Total Washington Apportionment | 752,538,132 | 752,538,132 | - | 0.0% | 656,448,000 | 656,448,000 | - | 0.0% |
| Total Washington Obligation Authority | 737,487,000 | 737,487,000 | - | 0.0% | 751,077,000 | 751,077,000 | - | 0.0% |
| Forecast Distributions | | | | | | | | |
| State Programs | | | | | | | | |
| Federal Aid Highway Core Programs | | | | | | | | |
| National Highway Performance Program (NHPP) | 342,669,263 | 342,669,263 | - | 0.0% | 337,878,000 | 337,878,000 | - | 0.0% |
| Surface Transportation Block Grant Program | 44,086,000 | 44,086,000 | - | 0.0% | 90,000 | 90,000 | - | 0.0% |
| <i>Any Area of the State</i> | 42,200,000 | 42,200,000 | - | 0.0% | (1,796,000) | (1,796,000) | - | 0.0% |
| <i>Recreational Trails Program</i> | 1,886,000 | 1,886,000 | - | 0.0% | 1,886,000 | 1,886,000 | - | 0.0% |
| Highway Safety Improvement Program (HSIP) | 27,270,831 | 27,270,831 | - | 0.0% | 26,527,000 | 26,527,000 | - | 0.0% |
| Rail-Highway Crossing | - | - | - | 0.0% | - | - | - | 0.0% |
| National Freight Program | 1,989,002 | 1,989,002 | - | 0.0% | (9,958,000) | (9,958,000) | - | 0.0% |
| Statewide Planning & Research | 14,399,000 | 14,399,000 | - | 0.0% | 14,758,000 | 14,758,000 | - | 0.0% |
| Subtotal Core Programs Apportionment | 430,414,096 | 430,414,096 | - | 0.0% | 369,295,000 | 369,295,000 | - | 0.0% |
| Subtotal Core Programs Obligation Authority | 415,106,000 | 415,106,000 | - | 0.0% | 413,190,000 | 413,190,000 | - | 0.0% |
| Ferry Boats and Terminals | 16,447,000 | 16,447,000 | - | 0.0% | 16,296,000 | 16,296,000 | - | 0.0% |
| Discretionary and Allocated Programs | - | - | - | 0.0% | - | - | - | 0.0% |
| Total State Apportionment | 446,861,096 | 446,861,096 | - | 0.0% | 385,591,000 | 385,591,000 | - | 0.0% |
| State Obligation Authority | 457,242,000 | 457,242,000 | - | 0.0% | 443,449,000 | 443,449,000 | - | 0.0% |
| Local Programs | | | | | | | | |
| Federal Aid Highway Core Programs | | | | | | | | |
| National Highway Performance Program (NHPP) | 22,410,263 | 22,410,263 | - | 0.0% | 22,669,000 | 22,669,000 | - | 0.0% |
| Statewide Competitive NHS Program | 22,036,474 | 22,036,474 | - | 0.0% | 30,520,000 | 30,520,000 | - | 0.0% |
| Surface Transportation Block Grant Program | 157,583,000 | 157,583,000 | - | 0.0% | 110,875,000 | 110,875,000 | - | 0.0% |
| <i>Bridge Program (15% off-system)</i> | 22,930,000 | 22,930,000 | - | 0.0% | 482,000 | 482,000 | - | 0.0% |
| <i>Population Distribution</i> | 101,901,000 | 101,901,000 | - | 0.0% | 106,390,000 | 106,390,000 | - | 0.0% |
| <i>Any Area of the State</i> | 21,675,000 | 21,675,000 | - | 0.0% | (933,000) | (933,000) | - | 0.0% |
| <i>STBGP Set Aside (previously Transportation Alternatives Program)</i> | 11,077,000 | 11,077,000 | - | 0.0% | 4,936,000 | 4,936,000 | - | 0.0% |
| Highway Safety Improvement Program (HSIP) | 30,968,169 | 30,968,169 | - | 0.0% | 28,492,000 | 28,492,000 | - | 0.0% |
| Rail-Highway Crossing | 4,409,000 | 4,409,000 | - | 0.0% | 4,503,000 | 4,503,000 | - | 0.0% |
| Congestion Mitigation and Air Quality Improvement Program (CMAQ) | 38,206,000 | 38,206,000 | - | 0.0% | 39,039,000 | 39,039,000 | - | 0.0% |
| National Freight Program | \$20,630,998 | 20,630,998 | - | 0.0% | \$25,171,000 | 25,171,000 | - | 0.0% |
| Metropolitan Planning (MPO) | 7,748,000 | 7,748,000 | - | 0.0% | 7,940,000 | 7,940,000 | - | 0.0% |
| Subtotal Core Programs Apportionment | 303,991,904 | 303,991,904 | - | 0.0% | 269,209,000 | 269,209,000 | - | 0.0% |
| Subtotal Core Programs Obligation Authority | 271,598,000 | 271,598,000 | - | 0.0% | 286,637,000 | 286,637,000 | - | 0.0% |
| Ferry Boats and Terminals | 1,684,645 | 1,684,645 | - | 0.0% | 1,669,000 | 1,669,000 | - | 0.0% |
| Discretionary and Allocated Programs | - | - | - | 0.0% | - | - | - | 0.0% |
| Total Local Apportionment | 305,676,549 | 305,676,549 | - | 0.0% | 270,878,000 | 270,878,000 | - | 0.0% |
| Local Obligation Authority | 280,245,000 | 280,245,000 | - | 0.0% | 307,628,000 | 307,628,000 | - | 0.0% |
| Total Washington Apportionment | \$ 752,537,645 | \$ 752,537,645 | - | 0.0% | \$ 656,469,000 | \$ 656,469,000 | - | 0.0% |
| Total Washington Obligation Authority | \$ 737,487,000 | \$ 737,487,000 | - | 0.0% | \$ 751,077,000 | \$ 751,077,000 | - | 0.0% |

Transportation Revenue Forecast Council
Table G. 2. Federal Funds Forecast
Federal Fiscal Year Comparison
June 2019

Federal Funds Forecast - Highways

| | 2021 | 2021 | Difference | | 2022 | 2022 | Difference | |
|---|-----------------------|-----------------------|------------------|--------------|-----------------------|-----------------------|--------------------|--------------|
| Washington Apportionment and Obligation Authority Forecast | Jun-19 | Mar-19 | Value | Percent | Jun-19 | Mar-19 | Value | Percent |
| Federal Aid Highway Core Programs Apportionment | | | | | | | | |
| National Highway Performance Program (NHPP) | \$398,817,000 | \$399,217,000 | (400,000) | -0.1% | \$402,690,000 | \$403,566,000 | (876,000) | -0.2% |
| Surface Transportation Block Grant Program (STBGP) | 208,079,000 | 208,288,000 | (209,000) | -0.1% | 209,646,000 | \$210,102,000 | (456,000) | -0.2% |
| <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> | 106,390,000 | 106,390,000 | - | 0.0% | 106,390,000 | \$106,390,000 | - | 0.0% |
| <i>Any Area of the State</i> | 65,690,000 | 65,886,000 | (196,000) | -0.3% | 67,159,000 | \$67,586,000 | (427,000) | -0.6% |
| <i>STBGP Set Aside (previously Transportation Alternatives Program)</i> | 11,167,000 | 11,178,000 | (11,000) | -0.1% | 11,251,000 | \$11,275,000 | (24,000) | -0.2% |
| <i>Recreational Trails Program</i> | 1,902,000 | 1,904,000 | (2,000) | -0.1% | 1,916,000 | \$1,921,000 | (5,000) | -0.3% |
| Highway Safety Improvement Program (HSIP) | 55,468,000 | 55,524,000 | (56,000) | -0.1% | 55,885,000 | \$56,006,000 | (121,000) | -0.2% |
| Rail-Highway Crossing Program | 4,539,000 | 4,544,000 | (5,000) | -0.1% | 4,573,000 | \$4,584,000 | (11,000) | -0.2% |
| Congestion Mitigation and Air Quality Improvement Program (CMAQ) | 39,358,000 | 39,397,000 | (39,000) | -0.1% | 39,654,000 | \$39,740,000 | (86,000) | -0.2% |
| National Highway Freight Program | 25,375,000 | 25,401,000 | (26,000) | -0.1% | 25,566,000 | \$25,622,000 | (56,000) | -0.2% |
| Metropolitan Planning (MPO) | 8,004,000 | 8,012,000 | (8,000) | -0.1% | 8,064,000 | \$8,082,000 | (18,000) | -0.2% |
| Statewide Planning & Research | 14,886,000 | 14,901,000 | (15,000) | -0.1% | 14,998,000 | \$15,032,000 | (34,000) | -0.2% |
| Subtotal Core Programs Apportionment | 754,526,000 | 755,284,000 | (758,000) | -0.1% | 761,076,000 | 762,734,000 | (1,658,000) | -0.2% |
| Subtotal Core Programs Obligation Authority | 705,517,000 | 706,226,000 | (709,000) | -0.1% | 711,642,000 | 713,192,000 | (1,550,000) | -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 | 772,491,000 | 773,249,000 | (758,000) | -0.1% | 779,041,000 | 780,699,000 | (1,658,000) | -0.2% |
| Total Washington Obligation Authority | 757,041,000 | 757,784,000 | (743,000) | -0.1% | 763,460,000 | 765,085,000 | (1,625,000) | -0.2% |
| Forecast Distributions | | | | | | | | |
| State Programs | | | | | | | | |
| Federal Aid Highway Core Programs | | | | | | | | |
| National Highway Performance Program (NHPP) | 333,868,025 | 333,843,075 | 24,950 | 0.0% | 333,684,275 | 333,630,375 | 53,900 | 0.0% |
| Surface Transportation Block Grant Program | 44,102,000 | 44,104,000 | (2,000) | 0.0% | 44,116,000 | 44,121,000 | (5,000) | 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> | 1,902,000 | 1,904,000 | (2,000) | -0.1% | 1,916,000 | 1,921,000 | (5,000) | -0.3% |
| Highway Safety Improvement Program (HSIP) | 26,744,052 | 26,770,521 | (26,469) | -0.1% | 26,944,685 | 27,003,345 | (58,660) | -0.2% |
| Rail-Highway Crossing | - | - | - | 0.0% | - | - | - | 0.0% |
| National Freight Program | 25,375,000 | 25,401,000 | (26,000) | 0.0% | 25,566,000 | 25,622,000 | (56,000) | 0.0% |
| Statewide Planning & Research | 14,886,000 | 14,901,000 | (15,000) | -0.1% | 14,998,000 | 15,032,000 | (34,000) | -0.2% |
| Subtotal Core Programs Apportionment | 444,975,077 | 445,019,596 | (46,519) | 0.0% | 445,308,960 | 445,408,720 | (104,760) | 0.0% |
| Subtotal Core Programs Obligation Authority | 414,197,000 | 414,264,000 | (67,000) | 0.0% | 414,730,000 | 414,877,000 | (147,000) | 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 | 461,271,077 | 461,315,596 | (46,519) | 0.0% | 461,604,960 | 461,704,720 | (104,760) | 0.0% |
| State Obligation Authority | 444,446,000 | 444,507,000 | (61,000) | 0.0% | 444,928,000 | 445,064,000 | (136,000) | 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 | 42,538,712 | 42,963,662 | (424,950) | -1.0% | 46,595,462 | 47,525,362 | (929,900) | -2.0% |
| Surface Transportation Block Grant Program | 163,976,793 | 164,183,793 | (207,000) | -0.1% | 165,529,793 | 165,980,793 | (451,000) | -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> | 106,389,793 | 106,389,793 | - | 0.0% | 106,389,793 | 106,389,793 | - | 0.0% |
| <i>Any Area of the State</i> | 23,490,000 | 23,686,000 | (196,000) | -0.8% | 24,959,000 | 25,386,000 | (427,000) | -1.7% |
| <i>STBGP Set Aside (previously Transportation Alternatives Program)</i> | 11,167,000 | 11,178,000 | (11,000) | -0.1% | 11,251,000 | 11,275,000 | (24,000) | -0.2% |
| Highway Safety Improvement Program (HSIP) | 28,724,000 | 28,753,000 | (29,000) | -0.1% | 28,940,000 | 29,003,000 | (63,000) | -0.2% |
| Rail-Highway Crossing | 4,539,000 | 4,544,000 | (5,000) | -0.1% | 4,573,000 | 4,584,000 | (11,000) | -0.2% |
| Congestion Mitigation and Air Quality Improvement Program (CMAQ) | 39,358,000 | 39,397,000 | (39,000) | -0.1% | 39,654,000 | 39,740,000 | (86,000) | -0.2% |
| National Freight Program | - | - | - | 0.0% | - | - | - | 0.0% |
| Metropolitan Planning (MPO) | 8,004,000 | 8,012,000 | (8,000) | -0.1% | 8,064,000 | 8,082,000 | (18,000) | -0.2% |
| Subtotal Core Programs Apportionment | 309,550,768 | 310,263,718 | (712,950) | -0.2% | 315,766,518 | 317,325,418 | (1,558,900) | -0.5% |
| Subtotal Core Programs Obligation Authority | 291,320,000 | 291,962,000 | (642,000) | -0.2% | 296,912,000 | 298,315,000 | (1,403,000) | -0.5% |
| 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 | 311,219,768 | 311,932,718 | (712,950) | -0.2% | 317,435,518 | 318,994,418 | (1,558,900) | -0.5% |
| Local Obligation Authority | 312,595,000 | 313,277,000 | (682,000) | -0.2% | 318,532,000 | 320,021,000 | (1,489,000) | -0.5% |
| Total Washington Apportionment | \$ 772,490,845 | \$ 773,248,314 | (757,469) | -0.1% | \$ 779,040,479 | \$ 780,699,139 | (1,658,660) | -0.2% |
| Total Washington Obligation Authority | \$ 757,041,000 | \$ 757,784,000 | (743,000) | -0.1% | \$ 763,460,000 | \$ 765,085,000 | (1,625,000) | -0.2% |

Transportation Revenue Forecast Council
Table G. 2. Federal Funds Forecast
Federal Fiscal Year Comparison
June 2019

Federal Funds Forecast - Highways

| | 2023 | 2023 | Difference | | 2024 | 2024 | Difference | |
|---|-----------------------|-----------------------|--------------------|--------------|-----------------------|-----------------------|--------------------|--------------|
| Washington Apportionment and Obligation Authority Forecast | Jun-19 | Mar-19 | Value | Percent | Jun-19 | Mar-19 | Value | Percent |
| Federal Aid Highway Core Programs Apportionment | | | | | | | | |
| National Highway Performance Program (NHPP) | \$405,298,000 | \$406,532,000 | (1,234,000) | -0.3% | \$407,900,000 | \$409,137,000 | (1,237,000) | -0.3% |
| Surface Transportation Block Grant Program (STBGP) | 211,004,000 | 211,646,000 | (642,000) | -0.3% | 212,358,000 | \$213,002,000 | (644,000) | -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> | 106,390,000 | 106,390,000 | - | 0.0% | 106,390,000 | \$106,390,000 | - | 0.0% |
| <i>Any Area of the State</i> | 68,432,000 | 69,033,000 | (601,000) | -0.9% | 69,701,000 | \$70,304,000 | (603,000) | -0.9% |
| <i>STBGP Set Aside (previously Transportation Alternatives Program)</i> | 11,324,000 | 11,358,000 | (34,000) | -0.3% | 11,397,000 | \$11,431,000 | (34,000) | -0.3% |
| <i>Recreational Trails Program</i> | 1,928,000 | 1,935,000 | (7,000) | -0.4% | 1,940,000 | \$1,947,000 | (7,000) | -0.4% |
| Highway Safety Improvement Program (HSIP) | 56,247,000 | 56,418,000 | (171,000) | -0.3% | 56,608,000 | \$56,780,000 | (172,000) | -0.3% |
| Rail-Highway Crossing Program | 4,603,000 | 4,618,000 | (15,000) | -0.3% | 4,633,000 | \$4,648,000 | (15,000) | -0.3% |
| Congestion Mitigation and Air Quality Improvement Program (CMAQ) | 39,910,000 | 40,032,000 | (122,000) | -0.3% | 40,166,000 | \$40,289,000 | (123,000) | -0.3% |
| National Highway Freight Program | 25,732,000 | 25,810,000 | (78,000) | -0.3% | 25,897,000 | \$25,976,000 | (79,000) | -0.3% |
| Metropolitan Planning (MPO) | 8,116,000 | 8,141,000 | (25,000) | -0.3% | 8,168,000 | \$8,193,000 | (25,000) | -0.3% |
| Statewide Planning & Research | 15,096,000 | 15,142,000 | (46,000) | -0.3% | 15,194,000 | \$15,238,000 | (44,000) | -0.3% |
| Subtotal Core Programs Apportionment | 766,006,000 | 768,339,000 | (2,333,000) | -0.3% | 770,924,000 | 773,263,000 | (2,339,000) | -0.3% |
| Subtotal Core Programs Obligation Authority | 716,252,000 | 718,433,000 | (2,181,000) | -0.3% | 720,851,000 | 723,037,000 | (2,186,000) | -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 | 783,971,000 | 786,304,000 | (2,333,000) | -0.3% | 788,889,000 | 791,228,000 | (2,339,000) | -0.3% |
| Total Washington Obligation Authority | 768,292,000 | 770,578,000 | (2,286,000) | -0.3% | 773,111,000 | 775,403,000 | (2,292,000) | -0.3% |
| Forecast Distributions | | | | | | | | |
| State Programs | | | | | | | | |
| Federal Aid Highway Core Programs | | | | | | | | |
| National Highway Performance Program (NHPP) | 335,245,400 | 335,175,300 | 70,100 | 0.0% | 333,365,875 | 333,290,650 | 75,225 | 0.0% |
| Surface Transportation Block Grant Program | 44,128,000 | 44,135,000 | (7,000) | 0.0% | 44,140,000 | 44,147,000 | (7,000) | 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> | 1,928,000 | 1,935,000 | (7,000) | -0.4% | 1,940,000 | 1,947,000 | (7,000) | -0.4% |
| Highway Safety Improvement Program (HSIP) | 27,118,918 | 27,201,460 | (82,542) | -0.3% | 27,292,832 | 27,376,488 | (83,655) | -0.3% |
| Rail-Highway Crossing | - | - | - | 0.0% | - | - | - | 0.0% |
| National Freight Program | 25,732,000 | 25,810,000 | (78,000) | 0.0% | 25,897,000 | 25,976,000 | (79,000) | 0.0% |
| Statewide Planning & Research | 15,096,000 | 15,142,000 | (46,000) | -0.3% | 15,194,000 | 15,238,000 | (44,000) | -0.3% |
| Subtotal Core Programs Apportionment | 447,320,318 | 447,463,760 | (150,442) | 0.0% | 445,889,707 | 446,028,138 | (145,430) | 0.0% |
| Subtotal Core Programs Obligation Authority | 416,658,000 | 416,868,000 | (210,000) | -0.1% | 415,596,000 | 415,801,000 | (205,000) | 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 | 463,616,318 | 463,759,760 | (150,442) | 0.0% | 462,185,707 | 462,324,138 | (145,430) | 0.0% |
| State Obligation Authority | 446,931,000 | 447,125,000 | (194,000) | 0.0% | 445,726,000 | 445,915,000 | (189,000) | 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 | 47,642,312 | 48,946,412 | (1,304,100) | -2.7% | 52,123,862 | 53,436,087 | (1,312,225) | -2.5% |
| Surface Transportation Block Grant Program | 166,875,789 | 167,510,789 | (635,000) | -0.4% | 168,217,789 | 168,854,789 | (637,000) | -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> | 106,389,789 | 106,389,789 | - | 0.0% | 106,389,789 | 106,389,789 | - | 0.0% |
| <i>Any Area of the State</i> | 26,232,000 | 26,833,000 | (601,000) | -2.2% | 27,501,000 | 28,104,000 | (603,000) | -2.1% |
| <i>STBGP Set Aside (previously Transportation Alternatives Program)</i> | 11,324,000 | 11,358,000 | (34,000) | -0.3% | 11,397,000 | 11,431,000 | (34,000) | -0.3% |
| Highway Safety Improvement Program (HSIP) | 29,128,000 | 29,217,000 | (89,000) | -0.3% | 29,315,000 | 29,404,000 | (89,000) | -0.3% |
| Rail-Highway Crossing | 4,603,000 | 4,618,000 | (15,000) | -0.3% | 4,633,000 | 4,648,000 | (15,000) | -0.3% |
| Congestion Mitigation and Air Quality Improvement Program (CMAQ) | 39,910,000 | 40,032,000 | (122,000) | -0.3% | 40,166,000 | 40,289,000 | (123,000) | -0.3% |
| National Freight Program | - | - | - | 0.0% | - | \$0 | - | 0.0% |
| Metropolitan Planning (MPO) | 8,116,000 | 8,141,000 | (25,000) | -0.3% | 8,168,000 | 8,193,000 | (25,000) | -0.3% |
| Subtotal Core Programs Apportionment | 318,685,364 | 320,875,464 | (2,190,100) | -0.7% | 325,033,914 | 327,235,139 | (2,201,225) | -0.7% |
| Subtotal Core Programs Obligation Authority | 299,594,000 | 301,565,000 | (1,971,000) | -0.7% | 305,255,000 | 307,236,000 | (1,981,000) | -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 | 320,354,364 | 322,544,464 | (2,190,100) | -0.7% | 326,702,914 | 328,904,139 | (2,201,225) | -0.7% |
| Local Obligation Authority | 321,361,000 | 323,453,000 | (2,092,000) | -0.6% | 327,385,000 | 329,488,000 | (2,103,000) | -0.6% |
| Total Washington Apportionment | \$ 783,970,681 | \$ 786,304,223 | (2,333,542) | -0.3% | \$ 788,888,621 | \$ 791,228,276 | (2,339,655) | -0.3% |
| Total Washington Obligation Authority | \$ 768,292,000 | \$ 770,578,000 | (2,286,000) | -0.3% | \$ 773,111,000 | \$ 775,403,000 | (2,292,000) | -0.3% |

Transportation Revenue Forecast Council
Table G. 2. Federal Funds Forecast
Federal Fiscal Year Comparison
June 2019

Federal Funds Forecast - Highways

| | 2025 | 2025 | Difference | | 2026 | 2026 | Difference | |
|---|-----------------------|-----------------------|--------------------|--------------|-----------------------|-----------------------|--------------------|--------------|
| Washington Apportionment and Obligation Authority Forecast | Jun-19 | Mar-19 | Value | Percent | Jun-19 | Mar-19 | Value | Percent |
| Federal Aid Highway Core Programs Apportionment | | | | | | | | |
| National Highway Performance Program (NHPP) | \$410,425,000 | \$411,564,000 | (1,139,000) | -0.3% | \$412,968,000 | \$413,749,000 | (781,000) | -0.2% |
| Surface Transportation Block Grant Program (STBGP) | 213,672,000 | 214,266,000 | (594,000) | -0.3% | 214,996,000 | 215,404,000 | (408,000) | -0.2% |
| <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> | 106,390,000 | 106,390,000 | - | 0.0% | 106,390,000 | 106,390,000 | - | 0.0% |
| <i>Any Area of the State</i> | 70,932,000 | 71,488,000 | (556,000) | -0.8% | 72,173,000 | 72,555,000 | (382,000) | -0.5% |
| <i>STBGP Set Aside (previously Transportation Alternatives Program)</i> | 11,468,000 | 11,499,000 | (31,000) | -0.3% | 11,539,000 | 11,560,000 | (21,000) | -0.2% |
| <i>Recreational Trails Program</i> | 1,952,000 | 1,959,000 | (7,000) | -0.4% | 1,964,000 | 1,969,000 | (5,000) | -0.3% |
| Highway Safety Improvement Program (HSIP) | 56,959,000 | 57,117,000 | (158,000) | -0.3% | 57,312,000 | 57,420,000 | (108,000) | -0.2% |
| Rail-Highway Crossing Program | 4,662,000 | 4,676,000 | (14,000) | -0.3% | 4,691,000 | 4,701,000 | (10,000) | -0.2% |
| Congestion Mitigation and Air Quality Improvement Program (CMAQ) | 40,415,000 | 40,528,000 | (113,000) | -0.3% | 40,666,000 | 40,743,000 | (77,000) | -0.2% |
| National Highway Freight Program | 26,058,000 | 26,130,000 | (72,000) | -0.3% | 26,220,000 | 26,269,000 | (49,000) | -0.2% |
| Metropolitan Planning (MPO) | 8,219,000 | 8,242,000 | (23,000) | -0.3% | 8,270,000 | 8,286,000 | (16,000) | -0.2% |
| Statewide Planning & Research | 15,287,000 | 15,329,000 | (42,000) | -0.3% | 15,381,000 | 15,411,000 | (30,000) | -0.2% |
| Subtotal Core Programs Apportionment | 775,697,000 | 777,852,000 | (2,155,000) | -0.3% | 780,504,000 | 781,983,000 | (1,479,000) | -0.2% |
| Subtotal Core Programs Obligation Authority | 725,314,000 | 727,328,000 | (2,014,000) | -0.3% | 729,809,000 | 731,191,000 | (1,382,000) | -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 | 793,662,000 | 795,817,000 | (2,155,000) | -0.3% | 798,469,000 | 799,948,000 | (1,479,000) | -0.2% |
| Total Washington Obligation Authority | 777,789,000 | 779,901,000 | (2,112,000) | -0.3% | 782,500,000 | 783,949,000 | (1,449,000) | -0.2% |
| Forecast Distributions | | | | | | | | |
| State Programs | | | | | | | | |
| Federal Aid Highway Core Programs | | | | | | | | |
| National Highway Performance Program (NHPP) | 333,212,375 | 333,142,000 | 70,375 | 0.0% | 333,057,150 | 333,009,025 | 48,125 | 0.0% |
| Surface Transportation Block Grant Program | 44,152,000 | 44,159,000 | (7,000) | 0.0% | 44,164,000 | 44,169,000 | (5,000) | 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> | 1,952,000 | 1,959,000 | (7,000) | -0.4% | 1,964,000 | 1,969,000 | (5,000) | -0.3% |
| Highway Safety Improvement Program (HSIP) | 27,462,003 | 27,539,166 | (77,163) | -0.3% | 27,632,831 | 27,685,067 | (52,236) | -0.2% |
| Rail-Highway Crossing | - | - | - | 0.0% | - | - | - | 0.0% |
| National Freight Program | 26,058,000 | 26,130,000 | (72,000) | 0.0% | 26,220,000 | 26,269,000 | (49,000) | 0.0% |
| Statewide Planning & Research | 15,287,000 | 15,329,000 | (42,000) | -0.3% | 15,381,000 | 15,411,000 | (30,000) | -0.2% |
| Subtotal Core Programs Apportionment | 446,171,378 | 446,299,166 | (134,788) | 0.0% | 446,454,981 | 446,543,092 | (93,111) | 0.0% |
| Subtotal Core Programs Obligation Authority | 416,015,000 | 416,205,000 | (190,000) | 0.0% | 416,438,000 | 416,569,000 | (131,000) | 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 | 462,467,378 | 462,595,166 | (134,788) | 0.0% | 462,750,981 | 462,839,092 | (93,111) | 0.0% |
| State Obligation Authority | 446,113,000 | 446,289,000 | (176,000) | 0.0% | 446,504,000 | 446,626,000 | (122,000) | 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 | 54,802,362 | 56,011,737 | (1,209,375) | -2.2% | 57,500,587 | 58,329,712 | (829,125) | -1.4% |
| Surface Transportation Block Grant Program | 169,519,789 | 170,106,789 | (587,000) | -0.3% | 170,831,789 | 171,234,789 | (403,000) | -0.2% |
| <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> | 106,389,789 | 106,389,789 | - | 0.0% | 106,389,789 | 106,389,789 | - | 0.0% |
| <i>Any Area of the State</i> | 28,732,000 | 29,288,000 | (556,000) | -1.9% | 29,973,000 | 30,355,000 | (382,000) | -1.3% |
| <i>STBGP Set Aside (previously Transportation Alternatives Program)</i> | 11,468,000 | 11,499,000 | (31,000) | -0.3% | 11,539,000 | 11,560,000 | (21,000) | -0.2% |
| Highway Safety Improvement Program (HSIP) | 29,497,000 | 29,578,000 | (81,000) | -0.3% | 29,679,000 | 29,735,000 | (56,000) | -0.2% |
| Rail-Highway Crossing | 4,662,000 | 4,676,000 | (14,000) | -0.3% | 4,691,000 | 4,701,000 | (10,000) | -0.2% |
| Congestion Mitigation and Air Quality Improvement Program (CMAQ) | 40,415,000 | 40,528,000 | (113,000) | -0.3% | 40,666,000 | 40,743,000 | (77,000) | -0.2% |
| National Freight Program | - | - | - | 0.0% | - | - | - | 0.0% |
| Metropolitan Planning (MPO) | 8,219,000 | 8,242,000 | (23,000) | -0.3% | 8,270,000 | 8,286,000 | (16,000) | -0.2% |
| Subtotal Core Programs Apportionment | 329,525,414 | 331,552,789 | (2,027,375) | -0.6% | 334,048,639 | 335,439,764 | (1,391,125) | -0.4% |
| Subtotal Core Programs Obligation Authority | 309,299,000 | 311,123,000 | (1,824,000) | -0.6% | 313,371,000 | 314,622,000 | (1,251,000) | -0.4% |
| 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 | 331,194,414 | 333,221,789 | (2,027,375) | -0.6% | 335,717,639 | 337,108,764 | (1,391,125) | -0.4% |
| Local Obligation Authority | 331,676,000 | 333,612,000 | (1,936,000) | -0.6% | 335,996,000 | 337,323,000 | (1,327,000) | -0.4% |
| Total Washington Apportionment | \$ 793,661,791 | \$ 795,816,954 | (2,155,163) | -0.3% | \$ 798,468,620 | \$ 799,947,855 | (1,479,236) | -0.2% |
| Total Washington Obligation Authority | \$ 777,789,000 | \$ 779,901,000 | (2,112,000) | -0.3% | \$ 782,500,000 | \$ 783,949,000 | (1,449,000) | -0.2% |

Transportation Revenue Forecast Council
Table G. 2. Federal Funds Forecast
Federal Fiscal Year Comparison
June 2019

Federal Funds Forecast - Highways

| | 2017 | | Difference | | 2018 | | Difference | | 2019 | | Difference | |
|---|-----------------------|-----------------------|--------------------|--------------|-----------------------|-----------------------|--------------------|--------------|-----------------------|-----------------------|--------------------|--------------|
| | 2017 | 2017 | Value | Percent | 2018 | 2018 | Value | Percent | 2019 | 2019 | Value | Percent |
| Washington Apportionment and Obligation Authority Forecast | Jun-19 | Mar-19 | | | Jun-19 | Mar-19 | | | Jun-19 | Mar-19 | | |
| Federal Aid Highway Core Programs Apportionment | | | | | | | | | | | | |
| National Highway Performance Program (NHPP) | 414,941,000 | 415,816,000 | (875,000) | -0.2% | 416,899,000 | 417,808,000 | (909,000) | -0.2% | 418,918,000 | 419,532,000 | (614,000) | -0.1% |
| Surface Transportation Block Grant Program (STBGP) | 216,023,000 | 216,480,000 | (457,000) | -0.2% | 217,044,000 | 217,517,000 | (473,000) | -0.2% | 218,095,000 | 218,415,000 | (320,000) | -0.1% |
| <i>Bridge Program (15% off-system)</i> | 22,930,000 | 22,930,000 | - | 0.0% | 22,930,000 | 22,930,000 | - | 0.0% | 22,930,000 | 22,930,000 | - | 0.0% |
| <i>Population Distribution</i> | 106,390,000 | 106,390,000 | - | 0.0% | 106,390,000 | 106,390,000 | - | 0.0% | 106,390,000 | 106,390,000 | - | 0.0% |
| <i>Any Area of the State</i> | 73,136,000 | 73,563,000 | (427,000) | -0.6% | 74,093,000 | 74,535,000 | (442,000) | -0.6% | 75,078,000 | 75,377,000 | (299,000) | -0.4% |
| <i>STBGP Set Aside (previously Transportation Alternatives Program)</i> | 11,594,000 | 11,618,000 | (24,000) | -0.2% | 11,649,000 | 11,674,000 | (25,000) | -0.2% | 11,705,000 | 11,722,000 | (17,000) | -0.1% |
| <i>Recreational Trails Program</i> | 1,973,000 | 1,979,000 | (6,000) | -0.3% | 1,982,000 | 1,988,000 | (6,000) | -0.3% | 1,992,000 | 1,996,000 | (4,000) | -0.2% |
| Highway Safety Improvement Program (HSIP) | 57,586,000 | 57,708,000 | (122,000) | -0.2% | 57,857,000 | 57,985,000 | (128,000) | -0.2% | 58,138,000 | 58,224,000 | (86,000) | -0.1% |
| Rail-Highway Crossing Program | 4,713,000 | 4,724,000 | (11,000) | -0.2% | 4,735,000 | 4,747,000 | (12,000) | -0.3% | 4,758,000 | 4,767,000 | (9,000) | -0.2% |
| Congestion Mitigation and Air Quality Improvement Program (CMAQ) | 40,860,000 | 40,947,000 | (87,000) | -0.2% | 41,053,000 | 41,143,000 | (90,000) | -0.2% | 41,252,000 | 41,313,000 | (61,000) | -0.1% |
| National Highway Freight Program | 26,345,000 | 26,400,000 | (55,000) | -0.2% | 26,470,000 | 26,527,000 | (57,000) | -0.2% | 26,598,000 | 26,636,000 | (38,000) | -0.1% |
| Metropolitan Planning (MPO) | 8,310,000 | 8,327,000 | (17,000) | -0.2% | 8,349,000 | 8,367,000 | (18,000) | -0.2% | 8,389,000 | 8,402,000 | (13,000) | -0.2% |
| Statewide Planning & Research | 15,455,000 | 15,488,000 | (33,000) | -0.2% | 15,528,000 | 15,561,000 | (33,000) | -0.2% | 15,604,000 | 15,626,000 | (22,000) | -0.1% |
| Subtotal Core Programs Apportionment | 784,233,000 | 785,890,000 | (1,657,000) | -0.2% | 787,935,000 | 789,655,000 | (1,720,000) | -0.2% | 791,752,000 | 792,915,000 | (1,163,000) | -0.1% |
| Subtotal Core Programs Obligation Authority | 733,296,000 | 734,844,000 | (1,548,000) | -0.2% | 736,758,000 | 738,364,000 | (1,606,000) | -0.2% | 740,327,000 | 741,412,000 | (1,085,000) | -0.1% |
| Ferry Boats and Terminals | 17,965,000 | 17,965,000 | - | 0.0% | 17,965,000 | 17,965,000 | - | 0.0% | 17,965,000 | 17,965,000 | - | 0.0% |
| Discretionary and Allocated Programs | - | - | - | 0.0% | - | - | - | 0.0% | - | - | - | 0.0% |
| Total Washington Apportionment | 802,198,000 | 803,855,000 | (1,657,000) | -0.2% | 805,900,000 | 807,620,000 | (1,720,000) | -0.2% | 809,717,000 | 810,880,000 | (1,163,000) | -0.1% |
| Total Washington Obligation Authority | 786,154,000 | 787,778,000 | (1,624,000) | -0.2% | 789,782,000 | 791,468,000 | (1,686,000) | -0.2% | 793,523,000 | 794,662,000 | (1,139,000) | -0.1% |
| Forecast Distributions | | | | | | | | | | | | |
| State Programs | | | | | | | | | | | | |
| Federal Aid Highway Core Programs | | | | | | | | | | | | |
| National Highway Performance Program (NHPP) | 332,936,625 | 332,882,750 | 53,875 | 0.0% | 332,816,650 | 332,761,450 | 55,200 | 0.0% | 332,693,250 | 332,655,825 | 37,425 | 0.0% |
| Surface Transportation Block Grant Program | 44,173,000 | 44,179,000 | (6,000) | 0.0% | 44,182,000 | 44,188,000 | (6,000) | 0.0% | 44,192,000 | 44,196,000 | (4,000) | 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% | 42,200,000 | 42,200,000 | - | 0.0% |
| <i>Recreational Trails Program</i> | 1,973,000 | 1,979,000 | (6,000) | -0.3% | 1,982,000 | 1,988,000 | (6,000) | -0.3% | 1,992,000 | 1,996,000 | (4,000) | -0.2% |
| Highway Safety Improvement Program (HSIP) | 27,765,067 | 27,823,704 | (58,638) | -0.2% | 27,895,803 | 27,956,643 | (60,840) | -0.2% | 28,030,740 | 28,071,897 | (41,158) | -0.1% |
| Rail-Highway Crossing | - | - | - | 0.0% | - | - | - | 0.0% | - | - | - | 0.0% |
| National Freight Program | 26,345,000 | 26,400,000 | (55,000) | 0.0% | 26,470,000 | 26,527,000 | (57,000) | 0.0% | 26,598,000 | 26,636,000 | (38,000) | 0.0% |
| Statewide Planning & Research | 15,455,000 | 15,488,000 | (33,000) | -0.2% | 15,528,000 | 15,561,000 | (33,000) | -0.2% | 15,604,000 | 15,626,000 | (22,000) | -0.1% |
| Subtotal Core Programs Apportionment | 446,674,692 | 446,773,454 | (104,763) | 0.0% | 446,892,453 | 446,994,093 | (107,640) | 0.0% | 447,117,990 | 447,185,722 | (71,733) | 0.0% |
| Subtotal Core Programs Obligation Authority | 416,765,000 | 416,912,000 | (147,000) | 0.0% | 417,090,000 | 417,241,000 | (151,000) | 0.0% | 417,427,000 | 417,527,000 | (100,000) | 0.0% |
| Ferry Boats and Terminals | 16,296,000 | 16,296,000 | - | 0.0% | 16,296,000 | 16,296,000 | - | 0.0% | 16,296,000 | 16,296,000 | - | 0.0% |
| Discretionary and Allocated Programs | - | - | - | 0.0% | - | - | - | 0.0% | - | - | - | 0.0% |
| Total State Apportionment | 462,970,692 | 463,069,454 | (104,763) | 0.0% | 463,188,453 | 463,290,093 | (107,640) | 0.0% | 463,413,990 | 463,481,722 | (71,733) | 0.0% |
| State Obligation Authority | 446,807,000 | 446,944,000 | (137,000) | 0.0% | 447,108,000 | 447,249,000 | (141,000) | 0.0% | 447,421,000 | 447,515,000 | (94,000) | 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% | 22,410,263 | 22,410,263 | - | 0.0% |
| Statewide Competitive NHS Program | 59,594,112 | 60,522,987 | (928,875) | -1.5% | 61,672,087 | 62,636,287 | (964,200) | -1.5% | 63,814,487 | 64,465,912 | (651,425) | -1.0% |
| Surface Transportation Block Grant Program | 171,849,789 | 172,300,789 | (451,000) | -0.3% | 172,861,789 | 173,328,789 | (467,000) | -0.3% | 173,902,789 | 174,218,789 | (316,000) | -0.2% |
| <i>Bridge Program (15% off-system)</i> | 22,930,000 | 22,930,000 | - | 0.0% | 22,930,000 | 22,930,000 | - | 0.0% | 22,930,000 | 22,930,000 | - | 0.0% |
| <i>Population Distribution</i> | 106,389,789 | 106,389,789 | - | 0.0% | 106,389,789 | 106,389,789 | - | 0.0% | 106,389,789 | 106,389,789 | - | 0.0% |
| <i>Any Area of the State</i> | 30,936,000 | 31,363,000 | (427,000) | -1.4% | 31,893,000 | 32,335,000 | (442,000) | -1.4% | 32,878,000 | 33,177,000 | (299,000) | -0.9% |
| <i>STBGP Set Aside (previously Transportation Alternatives Program)</i> | 11,594,000 | 11,618,000 | (24,000) | -0.2% | 11,649,000 | 11,674,000 | (25,000) | -0.2% | 11,705,000 | 11,722,000 | (17,000) | -0.1% |
| Highway Safety Improvement Program (HSIP) | 29,821,000 | 29,884,000 | (63,000) | -0.2% | 29,961,000 | 30,028,000 | (67,000) | -0.2% | 30,107,000 | 30,152,000 | (45,000) | -0.1% |
| Rail-Highway Crossing | 4,713,000 | 4,724,000 | (11,000) | -0.2% | 4,735,000 | 4,747,000 | (12,000) | -0.3% | 4,758,000 | 4,767,000 | (9,000) | -0.2% |
| Congestion Mitigation and Air Quality Improvement Program (CMAQ) | 40,860,000 | 40,947,000 | (87,000) | -0.2% | 41,053,000 | 41,143,000 | (90,000) | -0.2% | 41,252,000 | 41,313,000 | (61,000) | -0.1% |
| National Freight Program | - | - | - | 0.0% | - | - | - | 0.0% | - | - | - | 0.0% |
| Metropolitan Planning (MPO) | 8,310,000 | 8,327,000 | (17,000) | -0.2% | 8,349,000 | 8,367,000 | (18,000) | -0.2% | 8,389,000 | 8,402,000 | (13,000) | -0.2% |
| Subtotal Core Programs Apportionment | 337,558,164 | 339,116,039 | (1,557,875) | -0.5% | 341,042,139 | 342,660,339 | (1,618,200) | -0.5% | 344,633,539 | 345,728,964 | (1,095,425) | -0.3% |
| Subtotal Core Programs Obligation Authority | 316,531,000 | 317,932,000 | (1,401,000) | -0.4% | 319,668,000 | 321,123,000 | (1,455,000) | -0.5% | 322,900,000 | 323,885,000 | (985,000) | -0.3% |
| Ferry Boats and Terminals | 1,669,000 | 1,669,000 | - | 0.0% | 1,669,000 | 1,669,000 | - | 0.0% | 1,669,000 | 1,669,000 | - | 0.0% |
| Discretionary and Allocated Programs | - | - | - | 0.0% | - | - | - | 0.0% | - | - | - | 0.0% |
| Total Local Apportionment | 339,227,164 | 340,785,039 | (1,557,875) | -0.5% | 342,711,139 | 344,329,339 | (1,618,200) | -0.5% | 346,302,539 | 347,397,964 | (1,095,425) | -0.3% |
| Local Obligation Authority | 339,347,000 | 340,834,000 | (1,487,000) | -0.4% | 342,674,000 | 344,219,000 | (1,545,000) | -0.4% | 346,102,000 | 347,147,000 | (1,045,000) | -0.3% |
| Total Washington Apportionment | \$ 802,197,855 | \$ 803,854,493 | (1,656,638) | -0.2% | \$ 805,899,592 | \$ 807,619,431 | (1,719,840) | -0.2% | \$ 809,716,528 | \$ 810,879,686 | (1,163,158) | -0.1% |
| Total Washington Obligation Authority | \$ 786,154,000 | \$ 787,778,000 | (1,624,000) | -0.2% | \$ 789,782,000 | \$ 791,468,000 | (1,686,000) | -0.2% | \$ 793,523,000 | \$ 794,662,000 | (1,139,000) | -0.1% |

Transportation Revenue Forecast Council
Table G. 3. Formula Federal Funds Forecast - FTA
Federal Fiscal Year Comparison
June 2019

Federal Transit Administration (FTA) Forecast - Public Transportation

| Program | Program Name | 2015 | | Difference | | 2016 | | Difference | | 2017 | | Difference | |
|-------------------------|---|----------------------|----------------------|--------------------|--------------|----------------------|----------------------|--------------------|--------------|----------------------|----------------------|--------------------|--------------|
| | | Jun-19 | Mar-19 | Value | Percent | Jun-19 | Mar-19 | Value | Percent | Jun-19 | Mar-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% |
| Current Biennium | | | | | | | | | | | | | |
| Program | Program Name | 2018 | | Difference | | 2019 | | Difference | | 2020 | | Difference | |
| | | Jun-19 | Mar-19 | Value | Percent | Jun-19 | Mar-19 | Value | Percent | Jun-19 | Mar-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 | |
| | | Jun-19 | Mar-19 | Value | Percent | Jun-19 | Mar-19 | Value | Percent | Jun-19 | Mar-19 | Value | Percent |
| 5304 | Statewide Planning Program | \$ 532,000 | \$ 532,000 | \$ - | 0.0% | \$ 536,000 | \$ 537,000 | \$ (1,000) | -0.2% | \$ 539,000 | \$ 541,000 | \$ (2,000) | -0.4% |
| 5310 | Enhanced Mobility for Elderly and Persons with Disabilities | 2,973,000 | 2,976,000 | (3,000) | -0.1% | 2,995,000 | 3,002,000 | (7,000) | -0.2% | 3,015,000 | 3,024,000 | (9,000) | -0.3% |
| 5311(a) | Nonurbanized Area Formula Program | 13,863,000 | 13,876,000 | (13,000) | -0.1% | 13,967,000 | 13,997,000 | (30,000) | -0.2% | 14,057,000 | 14,100,000 | (43,000) | -0.3% |
| 5311(b) | Rural Transit Assistance Program | 221,000 | 221,000 | - | 0.0% | 222,000 | 223,000 | (1,000) | -0.4% | 224,000 | 224,000 | - | 0.0% |
| 5329 | State Safety Oversight Program | 560,000 | 560,000 | - | 0.0% | 564,000 | 565,000 | (1,000) | -0.2% | 568,000 | 569,000 | (1,000) | -0.2% |
| 5339 | Bus and Bus Facilities Program | 1,642,000 | 1,644,000 | (2,000) | -0.1% | 1,655,000 | 1,658,000 | (3,000) | -0.2% | 1,665,000 | 1,670,000 | (5,000) | -0.3% |
| Totals | | \$ 19,791,000 | \$ 19,809,000 | \$ (18,000) | -0.1% | \$ 19,939,000 | \$ 19,982,000 | \$ (43,000) | -0.2% | \$ 20,068,000 | \$ 20,128,000 | \$ (60,000) | -0.3% |
| Program | Program Name | 2024 | | Difference | | 2025 | | Difference | | 2026 | | Difference | |
| | | Jun-19 | Mar-19 | Value | Percent | Jun-19 | Mar-19 | Value | Percent | Jun-19 | Mar-19 | Value | Percent |
| 5304 | Statewide Planning Program | \$ 542,000 | \$ 544,000 | \$ (2,000) | -0.4% | \$ 546,000 | \$ 547,000 | \$ (1,000) | -0.2% | \$ 549,000 | \$ 550,000 | \$ (1,000) | -0.2% |
| 5310 | Enhanced Mobility for Elderly and Persons with Disabilities | 3,034,000 | 3,043,000 | (9,000) | -0.3% | 3,053,000 | 3,061,000 | (8,000) | -0.3% | 3,072,000 | 3,078,000 | (6,000) | -0.2% |
| 5311(a) | Nonurbanized Area Formula Program | 14,148,000 | 14,190,000 | (42,000) | -0.3% | 14,235,000 | 14,275,000 | (40,000) | -0.3% | 14,323,000 | 14,350,000 | (27,000) | -0.2% |
| 5311(b) | Rural Transit Assistance Program | 225,000 | 226,000 | (1,000) | -0.4% | 227,000 | 227,000 | - | 0.0% | 228,000 | 228,000 | - | 0.0% |
| 5329 | State Safety Oversight Program | 571,000 | 573,000 | (2,000) | -0.3% | 575,000 | 576,000 | (1,000) | -0.2% | 578,000 | 579,000 | (1,000) | -0.2% |
| 5339 | Bus and Bus Facilities Program | 1,676,000 | 1,681,000 | (5,000) | -0.3% | 1,686,000 | 1,691,000 | (5,000) | -0.3% | 1,697,000 | 1,700,000 | (3,000) | -0.2% |
| Totals | | \$ 20,196,000 | \$ 20,257,000 | \$ (61,000) | -0.3% | \$ 20,322,000 | \$ 20,377,000 | \$ (55,000) | -0.3% | \$ 20,447,000 | \$ 20,485,000 | \$ (38,000) | -0.2% |
| Program | Program Name | 2027 | | Difference | | 2028 | | Difference | | 2029 | | Difference | |
| | | Jun-19 | Mar-19 | Value | Percent | Jun-19 | Mar-19 | Value | Percent | Jun-19 | Mar-19 | Value | Percent |
| 5304 | Statewide Planning Program | \$ 552,000 | \$ 553,000 | \$ (1,000) | -0.2% | \$ 554,000 | \$ 556,000 | \$ (2,000) | -0.4% | \$ 557,000 | \$ 558,000 | \$ (1,000) | -0.2% |
| 5310 | Enhanced Mobility for Elderly and Persons with Disabilities | 3,087,000 | 3,093,000 | (6,000) | -0.2% | 3,101,000 | 3,108,000 | (7,000) | -0.2% | 3,116,000 | 3,121,000 | (5,000) | -0.2% |
| 5311(a) | Nonurbanized Area Formula Program | 14,392,000 | 14,422,000 | (30,000) | -0.2% | 14,460,000 | 14,491,000 | (31,000) | -0.2% | 14,530,000 | 14,551,000 | (21,000) | -0.1% |
| 5311(b) | Rural Transit Assistance Program | 229,000 | 230,000 | (1,000) | -0.4% | 230,000 | 231,000 | (1,000) | -0.4% | 231,000 | 232,000 | (1,000) | -0.4% |
| 5329 | State Safety Oversight Program | 581,000 | 582,000 | (1,000) | -0.2% | 584,000 | 585,000 | (1,000) | -0.2% | 587,000 | 587,000 | - | 0.0% |
| 5339 | Bus and Bus Facilities Program | 1,705,000 | 1,709,000 | (4,000) | -0.2% | 1,713,000 | 1,717,000 | (4,000) | -0.2% | 1,721,000 | 1,724,000 | (3,000) | -0.2% |
| Totals | | \$ 20,546,000 | \$ 20,589,000 | \$ (43,000) | -0.2% | \$ 20,642,000 | \$ 20,688,000 | \$ (46,000) | -0.2% | \$ 20,742,000 | \$ 20,773,000 | \$ (31,000) | -0.1% |

Transportation Revenue Forecast Council
Table G. 4. Formula Federal Funds Forecast - FTA
Federal Fiscal Year Comparison
June 2019

Federal Transit Administration (FTA) Forecast - Washington State Ferries

| | | 2015 | 2015 | Difference | Difference | 2016 | 2016 | Difference | Difference |
|------|--|----------------------|----------------------|--------------------|---------------|----------------------|----------------------|--------------------|---------------|
| | | Jun-19 | Mar-19 | Value | Percent | Jun-19 | Mar-19 | Value | Percent |
| 5307 | Urbanized Area Formula Program Grants (| \$ 5,722,236 | \$ 5,722,236 | \$ - | 0.00% | \$ 5,206,791 | \$ 5,206,791 | \$ - | 0.00% |
| 5337 | State of Good Repair Grants (High Intensit | 5,862,301 | 5,862,301 | - | 0.00% | 6,780,870 | 6,780,870 | - | 0.00% |
| | Totals | | | | | 9,529,500 | 9,529,500 | | 0.00% |
| | Totals | \$ 11,584,537 | \$ 11,584,537 | \$ - | 0.00% | \$ 21,517,161 | \$ 21,517,161 | \$ - | 0.00% |
| | | 2017 | 2017 | Difference | Difference | 2018 | 2018 | Difference | Difference |
| | | Jun-19 | Mar-19 | Value | Percent | Jun-19 | Mar-19 | Value | Percent |
| 5307 | Urbanized Area Formula Program Grants (| \$ 6,059,421 | \$ 6,059,421 | \$ - | 0.00% | \$ 5,497,322 | \$ 5,497,322 | \$ - | 0.00% |
| 5337 | State of Good Repair Grants (High Intensit | 6,847,449 | 6,847,449 | - | 0.00% | 8,511,538 | 8,511,538 | - | 0.00% |
| | Totals | 10,000,000 | 10,000,000 | | | | | | |
| | Totals | \$ 22,906,870 | \$ 22,906,870 | \$ - | 0.00% | \$ 14,008,860 | \$ 14,008,860 | \$ - | 0.00% |
| | | 2019 | 2019 | Difference | Difference | 2020 | 2020 | Difference | Difference |
| | | Jun-19 | Mar-19 | Value | Percent | Jun-19 | Mar-19 | Value | Percent |
| 5307 | Urbanized Area Formula Program Grants (| \$ 6,059,421 | \$ 6,059,421 | \$ - | 0.00% | \$ 6,059,421 | \$ 6,059,421 | \$ - | 0.00% |
| 5337 | State of Good Repair Grants (High Intensit | 7,200,000 | 7,200,000 | - | 0.00% | 7,200,000 | 7,200,000 | - | 0.00% |
| | Totals | | | | | | | | |
| | Totals | \$ 13,259,421 | \$ 13,259,421 | \$ - | 0.00% | \$ 13,259,421 | \$ 13,259,421 | \$ - | 0.00% |
| | | 2021 | 2021 | Difference | Difference | 2022 | 2022 | Difference | Difference |
| | | Jun-19 | Mar-19 | Value | Percent | Jun-19 | Mar-19 | Value | Percent |
| 5307 | Urbanized Area Formula Program Grants (| \$ 6,108,774 | \$ 6,114,898 | \$ (6,124) | -0.10% | \$ 6,154,759 | \$ 6,168,149 | \$ (13,391) | -0.22% |
| 5337 | State of Good Repair Grants (High Intensit | 7,258,643 | 7,265,919 | (7,277) | -0.10% | 7,313,283 | 7,329,195 | (15,911) | -0.22% |
| | Totals | | | | | | | | |
| | Totals | \$ 13,367,417 | \$ 13,380,817 | \$ (13,400) | -0.10% | \$ 13,468,042 | \$ 13,497,344 | \$ (29,302) | -0.22% |
| | | 2023 | 2023 | Difference | Difference | 2024 | 2024 | Difference | Difference |
| | | Jun-19 | Mar-19 | Value | Percent | Jun-19 | Mar-19 | Value | Percent |
| 5307 | Urbanized Area Formula Program Grants (| \$ 6,194,636 | \$ 6,213,476 | \$ (18,840) | -0.30% | \$ 6,234,401 | \$ 6,253,284 | \$ (18,883) | -0.30% |
| 5337 | State of Good Repair Grants (High Intensit | 7,360,667 | 7,383,053 | (22,386) | -0.30% | 7,407,917 | 7,430,354 | (22,437) | -0.30% |
| | Totals | | | | | | | | |
| | Totals | \$ 13,555,303 | \$ 13,596,529 | \$ (41,225) | -0.30% | \$ 13,642,317 | \$ 13,683,638 | \$ (41,320) | -0.30% |
| | | 2025 | 2025 | Difference | Difference | 2026 | 2026 | Difference | Difference |
| | | Jun-19 | Mar-19 | Value | Percent | Jun-19 | Mar-19 | Value | Percent |
| 5307 | Urbanized Area Formula Program Grants (| \$ 6,272,992 | \$ 6,290,385 | \$ (17,393) | -0.28% | \$ 6,311,856 | \$ 6,323,773 | \$ (11,917) | -0.19% |
| 5337 | State of Good Repair Grants (High Intensit | 7,453,772 | 7,474,439 | (20,666) | -0.28% | 7,499,952 | 7,514,112 | (14,160) | -0.19% |
| | Totals | | | | | | | | |
| | Totals | \$ 13,726,764 | \$ 13,764,823 | \$ (38,059) | -0.28% | \$ 13,811,808 | \$ 13,837,885 | \$ (26,077) | -0.19% |
| | | 2027 | 2027 | Difference | Difference | 2028 | 2028 | Difference | Difference |
| | | Jun-19 | Mar-19 | Value | Percent | Jun-19 | Mar-19 | Value | Percent |
| 5307 | Urbanized Area Formula Program Grants (| \$ 6,342,012 | \$ 6,355,364 | \$ (13,352) | -0.21% | \$ 6,371,949 | \$ 6,385,813 | \$ (13,864) | -0.22% |
| 5337 | State of Good Repair Grants (High Intensit | 7,535,784 | 7,551,649 | (15,865) | -0.21% | 7,571,356 | 7,587,830 | (16,474) | -0.22% |
| | Totals | | | | | | | | |
| | Totals | \$ 13,877,795 | \$ 13,907,012 | \$ (29,217) | -0.21% | \$ 13,943,306 | \$ 13,973,643 | \$ (30,338) | -0.22% |
| | | 2029 | 2029 | Difference | Difference | | | | |
| | | Jun-19 | Mar-19 | Value | Percent | | | | |
| 5307 | Urbanized Area Formula Program Grants (| \$ 6,402,823 | \$ 6,412,153 | \$ (9,330) | -0.15% | | | | |
| 5337 | State of Good Repair Grants (High Intensit | 7,608,041 | 7,619,128 | (11,087) | -0.15% | | | | |
| | Totals | | | | | | | | |
| | Totals | \$ 14,010,865 | \$ 14,031,281 | \$ (20,417) | -0.15% | | | | |

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