

Transportation Revenue Forecast Council

March 2019 Transportation Economic and Revenue Forecasts

Volume II: Detailed Forecast Tables

Transportation Revenue
Forecast Council
March 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 March 2019

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Transportation Revenue Forecast Council

**Table A. 1. Washington Motor Fuel Consumption Fiscal Year Forecast
March 2019**

	2012	2013	2014	2015	2016	2017	Current Biennium		2020
							2018	2019	
Million Gallons									
Gasoline (March 2019 Forecast)	2,663	2,676	2,716	2,757	2,844	2,887	2,966	2,969	2,996
Annual Percentage Change	-0.9%	0.5%	1.5%	1.5%	3.1%	1.5%	2.8%	0.1%	0.9%
Gasoline (Nov. 2018 Forecast)	2,663	2,676	2,716	2,757	2,844	2,887	2,966	2,989	3,020
Percentage Change, March 2019 vs Nov. 2018	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.7%	-0.8%
Diesel (March 2019 Forecast)	647	638	656	663	676	675	678	702	722
Annual Percentage Change	-2.5%	-1.4%	3.0%	1.0%	2.0%	-0.2%	0.5%	3.5%	2.8%
Diesel (Nov. 2018 Forecast)	647	638	656	663	676	675	678	712	723
Percentage Change, March 2019 vs Nov. 2018	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-1.3%	-0.1%
Total Motor Fuel (March 2019 Forecast)	3,309	3,313	3,373	3,420	3,520	3,562	3,645	3,671	3,718
Annual Percentage Change	-1.2%	0.1%	1.8%	1.4%	2.9%	1.2%	2.3%	0.7%	1.3%
Total Motor Fuel (Nov. 2018 Forecast)	3,309	3,313	3,373	3,420	3,520	3,562	3,645	3,701	3,743
Percentage Change, March 2019 vs Nov. 2018	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.8%	-0.7%

	2021	2022	2023	2024	2025	2026	2027	2028	2029
Million Gallons									
Gasoline (March 2019 Forecast)	3,019	3,041	3,064	3,088	3,111	3,131	3,148	3,163	3,174
Annual Percentage Change	0.7%	0.7%	0.8%	0.8%	0.8%	0.7%	0.5%	0.5%	0.3%
Gasoline (Nov. 2018 Forecast)	3,047	3,074	3,097	3,118	3,137	3,154	3,169	3,182	3,191
Percentage Change, March 2019 vs Nov. 2018	-0.9%	-1.1%	-1.1%	-1.0%	-0.8%	-0.7%	-0.7%	-0.6%	-0.6%
Diesel (March 2019 Forecast)	730	736	739	743	746	751	756	762	769
Annual Percentage Change	1.1%	0.8%	0.5%	0.5%	0.5%	0.6%	0.6%	0.8%	0.9%
Diesel (Nov. 2018 Forecast)	730	737	741	745	749	753	757	763	770
Percentage Change, March 2019 vs Nov. 2018	0.0%	-0.1%	-0.2%	-0.3%	-0.3%	-0.2%	-0.2%	-0.1%	-0.1%
Total Motor Fuel (March 2019 Forecast)	3,749	3,777	3,804	3,831	3,858	3,882	3,903	3,925	3,943
Annual Percentage Change	0.8%	0.7%	0.7%	0.7%	0.7%	0.6%	0.5%	0.6%	0.4%
Total Motor Fuel (Nov. 2018 Forecast)	3,777	3,810	3,838	3,863	3,886	3,906	3,926	3,945	3,961
Percentage Change, March 2019 vs Nov. 2018	-0.8%	-0.9%	-0.9%	-0.8%	-0.7%	-0.6%	-0.6%	-0.5%	-0.5%

Transportation Revenue Forecast Council

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

Based on Month of Collection

March 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	Biennium	Value	Percent	Biennium	Biennium	Value	Percent
	March 2019	Nov. 2018			March 2019	Nov. 2018		
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	Biennium	Value	Percent	2017-2019	2017-2019	Difference	
	March 2019	Nov. 2018			Biennium	Biennium	Value	Percent
Gross Fuel Tax	\$3,276,978,445	\$3,276,978,445	\$0	0.00%	\$3,616,667,800	\$3,629,480,900	(\$12,813,100)	-0.35%
Gross Gasoline Tax	\$2,650,208,450	2,650,208,450	0	0.00%	\$2,933,490,000	2,944,443,800	(10,953,800)	-0.37%
Gross Special Fuel Tax	\$626,769,994	626,769,994	0	0.00%	\$683,177,800	685,037,000	(1,859,200)	-0.27%
Less: Refunds and Transfers	\$186,475,810	186,475,810	0	0.00%	\$221,282,300	216,989,900	4,292,400	1.98%
Less: Distributions for Local Uses	\$272,229,174	272,229,174	0	0.00%	\$280,599,100	282,166,700	(1,567,600)	-0.56%
Less: Distributions for State Uses	\$137,427,204	137,427,204	0	0.00%	\$143,391,400	144,652,500	(1,261,100)	-0.87%
Less: MVFT Distributions to Cities & Counties	\$494,272,481	494,272,481	0	0.00%	\$508,104,900	510,132,600	(2,027,700)	-0.40%
Net to Nickel Account	\$331,447,345	331,447,345	0	0.00%	\$342,197,800	343,546,500	(1,348,700)	-0.39%
Net to Transportation Partnership Account	\$563,460,752	563,460,752	0	0.00%	\$580,784,700	584,029,300	(3,244,600)	-0.56%
Net to Connecting Washington Account	\$539,140,290	539,140,290	0	0.00%	\$813,098,200	817,640,700	(4,542,500)	-0.56%
Net to Motor Vehicle Fund	\$752,525,389	\$752,525,389	\$0	0.00%	\$727,209,200	\$730,332,500	(\$3,123,300)	-0.43%

	2019-2021	2019-2021	Difference		2021-2023	2021-2023	Difference	
	Biennium	Biennium	Value	Percent	Biennium	Biennium	Value	Percent
	March 2019	Nov. 2018			March 2019	Nov. 2018		
Gross Fuel Tax	\$3,687,842,300	\$3,717,453,800	(\$29,611,500)	-0.80%	\$3,746,911,500	\$3,780,630,000	(\$33,718,500)	-0.89%
Gross Gasoline Tax	\$2,973,952,800	3,000,233,700	(26,280,900)	-0.88%	\$3,017,879,200	3,050,256,700	(\$32,377,500)	-1.06%
Gross Special Fuel Tax	\$713,889,500	717,220,100	(3,330,600)	-0.46%	\$729,032,300	730,373,400	(\$1,341,100)	-0.18%
Less: Refunds and Transfers	\$220,426,000	224,890,700	(4,464,700)	-1.99%	\$224,367,800	229,131,100	(\$4,763,300)	-2.08%
Less: Distributions for Local Uses	\$286,740,900	288,573,400	(1,832,500)	-0.64%	\$291,003,000	293,416,000	(\$2,413,000)	-0.82%
Less: Distributions for State Uses	\$147,213,200	148,154,000	(940,800)	-0.64%	\$149,401,300	150,640,200	(\$1,238,900)	-0.82%
Less: MVFT Distributions to Cities & Counties	\$518,198,300	521,514,400	(3,316,100)	-0.64%	\$525,911,100	530,277,800	(\$4,366,700)	-0.82%
Net to Nickel Account	\$349,115,900	351,346,900	(2,231,000)	-0.63%	\$354,305,000	357,242,900	(\$2,937,900)	-0.82%
Net to Transportation Partnership Account	\$593,497,300	597,290,000	(3,792,700)	-0.63%	\$602,318,900	607,313,300	(\$4,994,400)	-0.82%
Net to Connecting Washington Account	\$830,895,800	836,205,700	(5,309,900)	-0.63%	\$843,246,000	850,238,200	(\$6,992,200)	-0.82%
Net to Motor Vehicle Fund	\$741,754,900	\$749,478,600	(\$7,723,700)	-1.03%	\$756,358,000	\$762,370,300	(\$6,012,300)	-0.79%

Transportation Revenue Forecast Council

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

Based on Month of Collection

March 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 March 2019	Biennium Nov. 2018	Value	Percent	Biennium March 2019	Biennium Nov. 2018	Value	Percent
Gross Fuel Tax	\$3,800,150,600	\$3,829,698,000	(\$29,547,400)	-0.77%	\$3,847,979,600	\$3,870,815,000	(\$22,835,400)	-0.59%
Gross Gasoline Tax	\$3,064,161,900	3,091,453,000	(27,291,100)	-0.88%	\$3,103,315,000	3,124,762,400	(21,447,400)	-0.69%
Gross Special Fuel Tax	\$735,988,800	738,245,000	(2,256,200)	-0.31%	\$744,664,500	746,052,600	(1,388,100)	-0.19%
Less: Refunds and Transfers	\$228,297,600	232,982,200	(4,684,600)	-2.01%	\$232,053,600	236,555,000	(4,501,400)	-1.90%
Less: Distributions for Local Uses	\$295,029,900	297,125,000	(2,095,100)	-0.71%	\$298,650,400	300,190,000	(1,539,600)	-0.51%
Less: Distributions for State Uses	\$151,468,700	152,544,400	(1,075,700)	-0.71%	\$153,327,600	154,118,000	(790,400)	-0.51%
Less: MVFT Distributions to Cities & Counties	\$533,198,400	536,989,800	(3,791,400)	-0.71%	\$539,750,500	542,536,400	(2,785,900)	-0.51%
Net to Nickel Account	\$359,207,900	361,758,700	(2,550,800)	-0.71%	\$363,616,100	365,490,500	(1,874,400)	-0.51%
Net to Transportation Partnership Account	\$610,653,700	614,990,200	(4,336,500)	-0.71%	\$618,147,700	621,334,200	(3,186,500)	-0.51%
Net to Connecting Washington Account	\$854,914,800	860,985,800	(6,071,000)	-0.71%	\$865,406,400	869,867,400	(4,461,000)	-0.51%
Net to Motor Vehicle Fund	\$767,379,600	\$772,321,800	(\$4,942,200)	-0.64%	\$777,027,300	\$780,723,600	(\$3,696,300)	-0.47%

	2027-2029	2027-2029	Difference	
	Biennium March 2019	Biennium Nov. 2018	Value	Percent
Gross Fuel Tax	\$3,885,859,300	\$3,904,789,900	(\$18,930,600)	-0.48%
Gross Gasoline Tax	\$3,129,919,500	3,148,113,100	(18,193,600)	-0.58%
Gross Special Fuel Tax	\$755,939,800	756,676,800	(737,000)	-0.10%
Less: Refunds and Transfers	\$235,577,500	240,001,000	(4,423,500)	-1.84%
Less: Distributions for Local Uses	\$301,639,000	302,840,000	(1,201,000)	-0.40%
Less: Distributions for State Uses	\$154,861,800	155,478,500	(616,700)	-0.40%
Less: MVFT Distributions to Cities & Counties	\$545,158,600	547,332,100	(2,173,500)	-0.40%
Net to Nickel Account	\$367,254,600	368,716,900	(1,462,300)	-0.40%
Net to Transportation Partnership Account	\$624,333,200	626,819,100	(2,485,900)	-0.40%
Net to Connecting Washington Account	\$874,066,100	877,546,300	(3,480,200)	-0.40%
Net to Motor Vehicle Fund	\$782,968,300	\$786,056,000	(\$3,087,700)	-0.39%

Transportation Revenue Forecast Council
 Table A. 3. Motor Vehicle Fuel Tax Forecast By Fiscal Year
 Based on Month of Collection
 March 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	Fiscal Year	Fiscal Year	Fiscal Year
	Fiscal Year	Fiscal Year	2020	2021	2022	2023
	2018	2019				
Gross Fuel Tax	\$1,777,088,000	\$1,839,579,800	\$1,834,858,300	\$1,852,984,000	\$1,866,741,400	\$1,880,170,100
Gross Gasoline Tax	\$1,446,709,700	\$1,486,780,300	1,481,823,700	1,492,129,100	1,503,110,400	1,514,768,800
Gross Special Fuel Tax	330,378,300	352,799,500	353,034,600	360,854,900	363,631,000	365,401,300
Less: Refunds and Transfers	107,579,100	113,703,200	109,730,800	110,695,200	111,690,900	112,676,900
Less: Distributions for Local Uses	139,994,700	140,604,400	142,795,800	143,945,100	144,991,900	146,011,100
Less: Distributions for State Uses	71,645,700	71,745,700	73,311,600	73,901,600	74,439,000	74,962,300
Less: MVFT Distributions to Cities & Counties	253,217,900	254,887,000	258,059,200	260,139,100	262,033,300	263,877,800
Net to Nickel Account	170,447,800	171,750,000	173,858,300	175,257,600	176,532,000	177,773,000
Net to Transportation Partnership Account	289,761,400	291,023,300	295,559,200	297,938,100	300,104,600	302,214,300
Net to Connecting Washington Account	405,665,800	407,432,400	413,782,700	417,113,100	420,146,200	423,099,800
Net to Motor Vehicle Fund	\$338,775,500	\$388,433,700	\$367,760,800	\$373,994,100	\$376,803,400	\$379,554,600
	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
	2024	2025	2026	2027	2028	2029
Gross Fuel Tax	\$1,893,499,100	\$1,906,651,500	\$1,918,748,500	\$1,929,231,100	\$1,938,950,000	\$1,946,909,300
Gross Gasoline Tax	1,526,410,100	1,537,751,800	1,547,654,800	1,555,660,200	1,562,522,000	1,567,397,500
Gross Special Fuel Tax	367,089,000	368,899,800	371,093,600	373,570,900	376,428,000	379,511,800
Less: Refunds and Transfers	113,660,200	114,637,400	115,580,000	116,473,600	117,376,300	118,201,200
Less: Distributions for Local Uses	147,016,600	148,013,300	148,936,100	149,714,300	150,503,400	151,135,600
Less: Distributions for State Uses	75,478,500	75,990,200	76,464,000	76,863,600	77,268,600	77,593,200
Less: MVFT Distributions to Cities & Counties	265,697,400	267,501,000	269,171,100	270,579,400	272,007,200	273,151,400
Net to Nickel Account	178,997,200	180,210,700	181,334,300	182,281,800	183,242,400	184,012,200
Net to Transportation Partnership Account	304,295,400	306,358,300	308,268,500	309,879,200	311,512,300	312,820,900
Net to Connecting Washington Account	426,013,400	428,901,400	431,575,700	433,830,700	436,117,000	437,949,100
Net to Motor Vehicle Fund	\$382,340,300	\$385,039,300	\$387,418,700	\$389,608,600	\$390,922,700	\$392,045,600

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2011 - 2013	2011 - 2013	Value	Percent	2013 - 2015	2013 - 2015	Value	Percent
	March 2019	Nov. 2018			March 2019	Nov. 2018		
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
March 2019

	BIENNIUM 2011 - 2013 March 2019	BIENNIUM 2011 - 2013 Nov. 2018	Difference		BIENNIUM 2013 - 2015 March 2019	BIENNIUM 2013 - 2015 Nov. 2018	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
March 2019

	BIENNIUM		Difference		Current Biennium		Difference	
	2015 - 2017	2015 - 2017	Value	Percent	2017 - 2019	2017 - 2019	Value	Percent
	March 2019	Nov. 2018			March 2019	Nov. 2018		
GROSS FUEL TAX	\$3,231,876,684	\$3,231,876,684	\$0	0.00%	\$3,614,211,400	\$3,628,691,500	(\$14,480,100)	-0.40%
TOTAL REFUNDS AND TRANSFERS	186,475,810	186,475,810	0	0.00%	221,282,300	216,989,900	4,292,400	1.98%
GROSS GASOLINE TAX	2,615,533,026	2,615,533,026	0	0.00%	2,932,081,900	2,942,028,000	(9,946,100)	-0.34%
Less: Non-Highway Refunds	42,831,580	42,831,580	0	0.00%	56,569,900	49,363,800	7,206,100	14.60%
Less: Tribal Reservation Refunds	68,700,411	68,700,411	0	0.00%	82,435,800	82,435,800	0	0.00%
Less: Aeronautics Transfer #039	732,349	732,349	0	0.00%	821,000	826,400	(5,400)	-0.65%
Less: General Fund Transfer #001	1,273,981	1,273,981	0	0.00%	1,572,600	1,626,600	(54,000)	-3.32%
Less: Marine Transfer #048 and #267	17,907,744	17,907,744	0	0.00%	20,716,900	20,884,300	(167,400)	-0.80%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	17,140,347	17,140,347	0	0.00%	19,998,800	19,930,300	68,500	0.34%
Less: Snowmobile #01M	2,292,330	2,292,330	0	0.00%	2,131,400	2,066,800	64,600	3.13%
NET GASOLINE TAX	2,464,654,283	2,464,654,283	0	0.00%	2,747,835,500	2,764,894,000	(17,058,500)	-0.62%
GROSS SPECIAL FUEL TAX	616,343,659	616,343,659	0	0.00%	682,129,600	686,663,500	(4,533,900)	-0.66%
Less: Non-Highway Refunds	25,403,030	25,403,030	0	0.00%	23,609,000	27,300,700	(3,691,700)	-13.52%
Less: Tribal Reservation Refunds	10,194,037	10,194,037	0	0.00%	13,426,900	12,555,200	871,700	6.94%
NET SPECIAL FUEL TAX	580,746,591	580,746,591	0	0.00%	645,093,500	646,807,600	(1,714,100)	-0.27%
TOTAL MOTOR FUEL TAX	3,045,400,874	3,045,400,874	0	0.00%	3,392,929,100	3,411,701,600	(18,772,500)	-0.55%
LESS ADMINISTRATIVE EXPENSES:								
Department of Licensing #108	20,405,494	20,405,494	0	0.00%	17,546,300	17,461,800	84,500	0.48%
TOTAL EXPENSES	20,405,494	20,405,494	0	0.00%	17,546,300	17,461,800	84,500	0.48%
NET FOR DISTRIBUTION	3,024,995,380	3,024,995,380	0	0.00%	3,375,382,800	3,394,239,800	(18,857,000)	-0.56%
1¢ Net for Distribution	66,289,469	66,289,469	0	0.00%	68,327,600	68,709,308	(381,708)	-0.56%
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%	697,557,000	701,454,000	(3,897,000)	-0.56%
SPECIAL CATEGORY C								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	49,717,566	49,717,566	0	0.00%	51,246,200	51,532,500	(286,300)	-0.56%
TRANSPORTATION 2003 ACCOUNT								
100% of 5¢, RCW 46.68.090(3) #550	331,447,345	331,447,345	0	0.00%	341,637,900	343,546,500	(1,908,600)	-0.56%
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%	580,784,700	584,029,400	(3,244,700)	-0.56%
CONNECTING WASHINGTON ACCOUNT								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	539,140,290	539,140,290	0	0.00%	813,098,200	817,640,800	(4,542,600)	-0.56%
TOTAL TO STATE	2,160,515,806	2,160,515,806	0	0.00%	2,484,324,100	2,498,203,200	(13,879,100)	-0.56%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,838,100	7,838,100	0	0.00%	8,079,100	8,124,200	(45,100)	-0.56%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,724,382	1,724,382	0	0.00%	1,777,400	1,787,300	(9,900)	-0.55%
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%	2,494,533,500	2,508,820,500	(14,287,000)	-0.57%

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2015 - 2017	2015 - 2017	Value	Percent	2017 - 2019	2017 - 2019	Value	Percent
	March 2019	Nov. 2018			March 2019	Nov. 2018		
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%	\$36,590,100	\$36,794,500	(204,400)	-0.56%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	16,037,000	16,037,000	0	0.00%	18,269,000	18,831,100	(562,100)	-2.98%
TOTAL TO FERRY OPERATIONS	51,535,607	51,535,607	0	0.00%	54,859,100	55,625,500	(766,400)	-1.38%
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%	37,286,200	37,494,500	(208,300)	-0.56%
TOTAL TO WASHINGTON STATE FERRIES	87,709,638	87,709,638	0	0.00%	92,145,300	93,120,100	(974,800)	-1.05%
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%	118,803,300	119,467,000	(663,700)	-0.56%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	86,507,558	86,507,558	0	0.00%	89,167,300	89,665,400	(498,100)	-0.56%
Plus: Small City Pavement and Sidewalk Account # 08M	1,962,235	1,962,235	0	0.00%	2,022,600	2,033,900	(11,300)	-0.56%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	203,729,348	203,729,348	0	0.00%	209,993,200	211,166,300	(1,173,100)	-0.56%
CITIES								
REGULAR DISTRIBUTION								
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	163,078,922	163,078,922	0	0.00%	168,092,900	169,032,000	(939,100)	-0.56%
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	33,144,602	33,144,602	0	0.00%	34,163,600	34,354,500	(190,900)	-0.56%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,943,353)	(2,943,353)	0	0.00%	(3,033,800)	(3,050,800)	17,000	-0.56%
Less: Studies, 0.33% RCW 46.68.110(2)	(647,538)	(647,538)	0	0.00%	(667,400)	(671,200)	3,800	-0.57%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,962,235)	(1,962,235)	0	0.00%	(2,022,600)	(2,033,900)	11,300	-0.56%
NET TO CITIES	190,670,398	190,670,398	0	0.00%	196,532,600	197,630,700	(1,098,100)	-0.56%
COUNTIES								
REGULAR DISTRIBUTION								
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	293,171,872	293,171,872	0	0.00%	302,185,600	303,873,900	(1,688,300)	-0.56%
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	33,144,602	33,144,602	0	0.00%	34,163,600	34,354,500	(190,900)	-0.56%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,894,747)	(4,894,747)	0	0.00%	(5,045,200)	(5,073,400)	28,200	-0.56%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,076,844)	(1,076,844)	0	0.00%	(1,110,000)	(1,116,200)	6,200	-0.56%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(705,800)	(705,800)	0	0.00%	(352,900)	(705,800)	352,900	-50.00%
TOTAL AMOUNT ALLOCATED TO COUNTIES	319,639,083	319,639,083	0	0.00%	329,841,300	331,333,000	(1,491,700)	-0.45%
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(16,037,000)	(16,037,000)	0	0.00%	(18,269,000)	(18,831,100)	562,100	-2.98%
TOTAL NET TO COUNTIES	303,602,083	303,602,083	0	0.00%	311,572,200	312,501,900	(929,700)	-0.30%
REFUNDS TO COUNTIES								
To San Juan County RCW 46.68.080(1) Capron Act	(4,126,945)	(4,126,945)	0	0.00%	(4,621,100)	(4,041,400)	(579,700)	14.34%
To Island County RCW 46.68.080(2) Capron Act	(8,611,835)	(8,611,835)	0	0.00%	(7,777,900)	(7,544,400)	(233,500)	3.10%
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%	297,262,300	299,005,100	(1,742,800)	-0.58%
COUNTY ARTERIAL PRESERVATION								
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	29,829,930	29,829,930	0	0.00%	30,747,000	30,918,800	(171,800)	-0.56%
RURAL ARTERIAL PROGRAM								
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	38,669,896	38,669,896	0	0.00%	39,858,800	40,081,500	(222,700)	-0.56%
NET FOR DISTRIBUTION	3,024,995,380	3,024,995,380	0	0.00%	3,375,382,800	3,394,239,800	(18,857,000)	-0.56%

Transportation Revenue Forecast Council
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By Month Of Distribution
March 2019

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2019 - 2021	2019 - 2021	Value	Percent	2021 - 2023	2021 - 2023	Value	Percent
	March 2019	Nov. 2018			March 2019	Nov. 2018		
GROSS FUEL TAX	\$3,688,630,600	\$3,715,137,900	(\$26,507,300)	-0.71%	\$3,744,618,800	\$3,778,408,400	(\$33,789,600)	-0.89%
TOTAL REFUNDS AND TRANSFERS	220,426,000	224,890,700	(4,464,700)	-1.99%	224,367,800	229,131,100	(4,763,300)	-2.08%
GROSS GASOLINE TAX	2,971,417,600	2,997,301,600	(25,884,000)	-0.86%	3,015,870,000	3,048,375,200	(32,505,200)	-1.07%
Less: Non-Highway Refunds	50,514,100	50,954,100	(440,000)	-0.86%	51,269,800	51,822,300	(552,500)	-1.07%
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	832,000	839,300	(7,300)	-0.87%	844,600	853,600	(9,000)	-1.05%
Less: General Fund Transfer #001	1,784,400	1,800,000	(15,600)	-0.87%	2,051,300	2,073,400	(22,100)	-1.07%
Less: Marine Transfer #048 and #267	21,086,800	21,270,600	(183,800)	-0.86%	21,402,300	21,633,000	(230,700)	-1.07%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	19,992,500	20,172,300	(179,800)	-0.89%	20,287,600	20,513,400	(225,800)	-1.10%
Less: Snowmobile #01M	2,096,400	2,123,800	(27,400)	-1.29%	2,109,200	2,137,000	(27,800)	-1.30%
NET GASOLINE TAX	2,788,725,600	2,813,755,800	(25,030,200)	-0.89%	2,829,893,700	2,861,330,900	(31,437,200)	-1.10%
GROSS SPECIAL FUEL TAX	717,213,000	717,836,400	(623,400)	-0.09%	728,748,800	730,033,200	(1,284,400)	-0.18%
Less: Non-Highway Refunds	25,102,500	28,713,500	(3,611,000)	-12.58%	25,506,200	29,201,300	(3,695,100)	-12.65%
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	679,479,000	676,491,400	2,987,600	0.44%	690,357,200	687,946,400	2,410,800	0.35%
TOTAL MOTOR FUEL TAX	3,468,204,600	3,490,247,300	(22,042,700)	-0.63%	3,520,251,000	3,549,277,300	(29,026,300)	-0.82%
LESS ADMINISTRATIVE EXPENSES:								
Department of Licensing #108	18,939,500	18,939,500	0	0.00%	19,716,800	19,716,800	0	0.00%
TOTAL EXPENSES	18,939,500	18,939,500	0	0.00%	19,716,800	19,716,800	0	0.00%
NET FOR DISTRIBUTION	3,449,265,100	3,471,307,700	(22,042,600)	-0.63%	3,500,534,100	3,529,560,500	(29,026,400)	-0.82%
1¢ Net for Distribution	69,823,200	70,269,400	(446,200)	-0.63%	70,861,000	71,448,600	(587,600)	-0.82%
DISTRIBUTIONS								
STATE								
GENERAL WSDOT & OTHER AGENCIES								
44.387% of 23¢, RCW 46.68.090(2)(a) #108	712,825,600	717,380,900	(4,555,300)	-0.63%	723,420,800	729,419,400	(5,998,600)	-0.82%
SPECIAL CATEGORY C								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	52,367,900	52,702,500	(334,600)	-0.63%	53,146,300	53,586,900	(440,600)	-0.82%
TRANSPORTATION 2003 ACCOUNT								
100% of 5¢, RCW 46.68.090(3) #550	349,115,900	351,346,900	(2,231,000)	-0.63%	354,305,000	357,242,900	(2,937,900)	-0.82%
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	593,497,300	597,290,000	(3,792,700)	-0.63%	602,318,900	607,313,300	(4,994,400)	-0.82%
CONNECTING WASHINGTON ACCOUNT								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	830,895,800	836,205,700	(5,309,900)	-0.63%	843,246,000	850,238,200	(6,992,200)	-0.82%
TOTAL TO STATE	2,538,702,400	2,554,926,000	(16,223,600)	-0.63%	2,576,437,100	2,597,800,900	(21,363,800)	-0.82%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	8,255,900	8,308,700	(52,800)	-0.64%	8,378,600	8,448,100	(69,500)	-0.82%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,816,300	1,827,900	(11,600)	-0.63%	1,843,300	1,858,600	(15,300)	-0.82%
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	2,549,480,500	2,565,768,500	(16,288,000)	-0.63%	2,587,364,900	2,608,813,400	(21,448,500)	-0.82%

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

	BIENNIUM 2019 - 2021 March 2019	BIENNIUM 2019 - 2021 Nov. 2018	Difference		BIENNIUM 2021 - 2023 March 2019	BIENNIUM 2021 - 2023 Nov. 2018	Difference	
			Value	Percent			Value	Percent
WASHINGTON STATE FERRIES								
PUGET SOUND FERRY OPERATIONS ACCOUNT #109								
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$37,390,900	\$37,629,900	(239,000)	-0.64%	\$37,946,700	\$38,261,300	(314,600)	-0.82%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	19,352,000	19,475,700	(123,700)	-0.64%	19,639,600	19,802,500	(162,900)	-0.82%
TOTAL TO FERRY OPERATIONS	56,743,000	57,105,600	(362,600)	-0.63%	57,586,300	58,063,900	(477,600)	-0.82%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099								
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	38,102,300	38,345,900	(243,600)	-0.64%	38,668,700	38,989,300	(320,600)	-0.82%
TOTAL TO WASHINGTON STATE FERRIES	94,845,400	95,451,500	(606,100)	-0.63%	96,255,100	97,053,300	(798,200)	-0.82%
TRANSPORTATION IMPROVEMENT BOARD								
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	121,403,800	122,179,600	(775,800)	-0.63%	123,208,200	124,229,900	(1,021,700)	-0.82%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	91,119,000	91,701,300	(582,300)	-0.63%	92,473,500	93,240,200	(766,700)	-0.82%
Plus: Small City Pavement and Sidewalk Account # 08M	2,066,900	2,080,000	(13,100)	-0.63%	2,097,600	2,115,000	(17,400)	-0.82%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	214,589,600	215,960,900	(1,371,300)	-0.63%	217,779,200	219,585,000	(1,805,800)	-0.82%
CITIES								
REGULAR DISTRIBUTION								
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	171,772,300	172,869,900	(1,097,600)	-0.63%	174,325,400	175,770,900	(1,445,500)	-0.82%
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	34,911,500	35,134,600	(223,100)	-0.63%	35,430,300	35,724,200	(293,900)	-0.82%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(3,100,200)	(3,120,100)	19,900	-0.64%	(3,146,400)	(3,172,400)	26,000	-0.82%
Less: Studies, 0.33% RCW 46.68.110(2)	(682,100)	(686,500)	4,400	-0.64%	(692,200)	(697,900)	5,700	-0.82%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(2,066,900)	(2,080,000)	13,100	-0.63%	(2,097,600)	(2,115,000)	17,400	-0.82%
NET TO CITIES	200,834,600	202,117,900	(1,283,300)	-0.63%	203,819,700	205,509,800	(1,690,100)	-0.82%
COUNTIES								
REGULAR DISTRIBUTION								
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	308,800,100	310,773,500	(1,973,400)	-0.63%	313,389,900	315,988,700	(2,598,800)	-0.82%
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	34,911,500	35,134,600	(223,100)	-0.63%	35,430,300	35,724,200	(293,900)	-0.82%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(5,155,700)	(5,188,600)	32,900	-0.63%	(5,232,300)	(5,275,700)	43,400	-0.82%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,134,300)	(1,141,500)	7,200	-0.63%	(1,151,100)	(1,160,600)	9,500	-0.82%
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	336,715,800	338,872,100	(2,156,300)	-0.64%	341,731,200	344,570,700	(2,839,500)	-0.82%
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(19,352,000)	(19,475,700)	123,700	-0.64%	(19,639,600)	(19,802,500)	162,900	-0.82%
TOTAL NET TO COUNTIES	317,363,700	319,396,300	(2,032,600)	-0.64%	322,091,500	324,768,100	(2,676,600)	-0.82%
REFUNDS TO COUNTIES								
To San Juan County RCW 46.68.080(1) Capron Act	(4,377,700)	(4,405,700)	28,000	-0.64%	(4,442,800)	(4,479,600)	36,800	-0.82%
To Island County RCW 46.68.080(2) Capron Act	(8,695,100)	(8,750,600)	55,500	-0.63%	(8,824,300)	(8,897,500)	73,200	-0.82%
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	302,417,500	304,366,600	(1,949,100)	-0.64%	306,950,900	309,517,500	(2,566,600)	-0.83%
COUNTY ARTERIAL PRESERVATION								
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	31,420,100	31,620,900	(200,800)	-0.64%	31,887,100	32,151,500	(264,400)	-0.82%
RURAL ARTERIAL PROGRAM								
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	40,731,300	40,991,500	(260,200)	-0.63%	41,336,700	41,679,500	(342,800)	-0.82%
NET FOR DISTRIBUTION	3,449,265,100	3,471,307,700	(22,042,600)	-0.63%	3,500,534,100	3,529,560,500	(29,026,400)	-0.82%

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2023 - 2025	2023 - 2025	Value	Percent	2025 - 2027	2025 - 2027	Value	Percent
	March 2019	Nov. 2018			March 2019	Nov. 2018		
GROSS FUEL TAX	\$3,797,970,800	\$3,827,857,800	(\$29,887,000)	-0.78%	\$3,846,185,200	\$3,869,205,600	(\$23,020,400)	-0.59%
TOTAL REFUNDS AND TRANSFERS	228,297,600	232,982,200	(4,684,600)	-2.01%	232,053,600	236,555,000	(4,501,400)	-1.90%
GROSS GASOLINE TAX	3,062,306,000	3,089,920,600	(27,614,600)	-0.89%	3,101,974,200	3,123,562,000	(21,587,800)	-0.69%
Less: Non-Highway Refunds	52,059,200	52,528,600	(469,400)	-0.89%	52,733,500	53,100,600	(367,100)	-0.69%
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	857,400	865,200	(7,800)	-0.90%	868,500	874,500	(6,000)	-0.69%
Less: General Fund Transfer #001	2,257,600	2,277,900	(20,300)	-0.89%	2,413,900	2,430,700	(16,800)	-0.69%
Less: Marine Transfer #048 and #267	21,731,800	21,927,800	(196,000)	-0.89%	22,013,300	22,166,500	(153,200)	-0.69%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	20,595,900	20,787,700	(191,800)	-0.92%	20,857,100	21,006,900	(149,800)	-0.71%
Less: Snowmobile #01M	2,122,400	2,152,500	(30,100)	-1.40%	2,126,000	2,156,200	(30,200)	-1.40%
NET GASOLINE TAX	2,872,901,100	2,899,600,300	(26,699,200)	-0.92%	2,909,376,500	2,930,241,300	(20,864,800)	-0.71%
GROSS SPECIAL FUEL TAX	735,664,800	737,937,200	(2,272,400)	-0.31%	744,211,000	745,643,600	(1,432,600)	-0.19%
Less: Non-Highway Refunds	25,748,300	29,517,500	(3,769,200)	-12.77%	26,047,400	29,825,800	(3,778,400)	-12.67%
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	696,772,200	695,275,300	1,496,900	0.22%	704,755,000	702,409,300	2,345,700	0.33%
TOTAL MOTOR FUEL TAX	3,569,673,200	3,594,875,600	(25,202,400)	-0.70%	3,614,131,600	3,632,650,600	(18,519,000)	-0.51%
LESS ADMINISTRATIVE EXPENSES:								
Department of Licensing #108	20,699,000	20,699,000	0	0.00%	21,604,500	21,604,500	0	0.00%
TOTAL EXPENSES	20,699,000	20,699,000	0	0.00%	21,604,500	21,604,500	0	0.00%
NET FOR DISTRIBUTION	3,548,974,100	3,574,176,500	(25,202,400)	-0.71%	3,592,527,200	3,611,046,100	(18,518,900)	-0.51%
1¢ Net for Distribution	71,841,500	72,351,700	(510,200)	-0.71%	72,723,300	73,098,100	(374,800)	-0.51%
DISTRIBUTIONS								
STATE								
GENERAL WSDOT & OTHER AGENCIES								
44.387% of 23¢, RCW 46.68.090(2)(a) #108	733,431,400	738,639,800	(5,208,400)	-0.71%	742,432,100	746,259,200	(3,827,100)	-0.51%
SPECIAL CATEGORY C								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	53,881,700	54,264,300	(382,600)	-0.71%	54,542,900	54,824,100	(281,200)	-0.51%
TRANSPORTATION 2003 ACCOUNT								
100% of 5¢, RCW 46.68.090(3) #550	359,207,900	361,758,700	(2,550,800)	-0.71%	363,616,100	365,490,500	(1,874,400)	-0.51%
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	610,653,700	614,990,200	(4,336,500)	-0.71%	618,147,700	621,334,200	(3,186,500)	-0.51%
CONNECTING WASHINGTON ACCOUNT								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	854,914,800	860,985,800	(6,071,000)	-0.71%	865,406,400	869,867,400	(4,461,000)	-0.51%
TOTAL TO STATE	2,612,089,600	2,630,638,900	(18,549,300)	-0.71%	2,644,145,100	2,657,775,300	(13,630,200)	-0.51%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	8,494,500	8,554,900	(60,400)	-0.71%	8,598,800	8,643,100	(44,300)	-0.51%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,868,800	1,882,100	(13,300)	-0.71%	1,891,700	1,901,500	(9,800)	-0.52%
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	2,623,158,800	2,641,781,600	(18,622,800)	-0.70%	2,655,341,500	2,669,025,800	(13,684,300)	-0.51%

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

	BIENNIUM 2023 - 2025 March 2019	BIENNIUM 2023 - 2025 Nov. 2018	Difference		BIENNIUM 2025 - 2027 March 2019	BIENNIUM 2025 - 2027 Nov. 2018	Difference	
			Value	Percent			Value	Percent
WASHINGTON STATE FERRIES								
PUGET SOUND FERRY OPERATIONS ACCOUNT #109								
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$38,471,800	\$38,745,000	(273,200)	-0.71%	\$38,943,900	\$39,144,700	(200,800)	-0.51%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	19,911,500	20,052,800	(141,300)	-0.70%	20,155,800	20,259,700	(103,900)	-0.51%
TOTAL TO FERRY OPERATIONS	58,383,200	58,797,800	(414,600)	-0.71%	59,099,800	59,404,400	(304,600)	-0.51%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099								
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	39,203,800	39,482,200	(278,400)	-0.71%	39,685,000	39,889,400	(204,400)	-0.51%
TOTAL TO WASHINGTON STATE FERRIES	97,587,100	98,280,100	(693,000)	-0.71%	98,784,600	99,293,900	(509,300)	-0.51%
TRANSPORTATION IMPROVEMENT BOARD								
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	124,913,200	125,800,200	(887,000)	-0.71%	126,446,100	127,097,900	(651,800)	-0.51%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	93,753,100	94,418,800	(665,700)	-0.71%	94,903,500	95,392,800	(489,300)	-0.51%
Plus: Small City Pavement and Sidewalk Account # 08M	2,126,600	2,141,700	(15,100)	-0.71%	2,152,600	2,163,700	(11,100)	-0.51%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	220,792,800	222,360,800	(1,568,000)	-0.71%	223,502,400	224,654,500	(1,152,100)	-0.51%
CITIES								
REGULAR DISTRIBUTION								
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	176,737,700	177,992,700	(1,255,000)	-0.71%	178,906,600	179,828,800	(922,200)	-0.51%
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	35,920,700	36,175,700	(255,000)	-0.70%	36,361,500	36,548,900	(187,400)	-0.51%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(3,189,800)	(3,212,500)	22,700	-0.71%	(3,229,000)	(3,245,600)	16,600	-0.51%
Less: Studies, 0.33% RCW 46.68.110(2)	(701,800)	(706,800)	5,000	-0.71%	(710,400)	(714,100)	3,700	-0.52%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(2,126,600)	(2,141,700)	15,100	-0.71%	(2,152,600)	(2,163,700)	11,100	-0.51%
NET TO CITIES	206,640,100	208,107,500	(1,467,400)	-0.71%	209,176,000	210,254,200	(1,078,200)	-0.51%
COUNTIES								
REGULAR DISTRIBUTION								
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	317,726,700	319,982,900	(2,256,200)	-0.71%	321,625,800	323,283,700	(1,657,900)	-0.51%
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	35,920,700	36,175,700	(255,000)	-0.70%	36,361,500	36,548,900	(187,400)	-0.51%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(5,304,700)	(5,342,300)	37,600	-0.70%	(5,369,800)	(5,397,500)	27,700	-0.51%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,167,000)	(1,175,300)	8,300	-0.71%	(1,181,300)	(1,187,400)	6,100	-0.51%
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	346,469,800	348,935,200	(2,465,400)	-0.71%	350,730,300	352,541,900	(1,811,600)	-0.51%
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(19,911,500)	(20,052,800)	141,300	-0.70%	(20,155,800)	(20,259,700)	103,900	-0.51%
TOTAL NET TO COUNTIES	326,558,300	328,882,300	(2,324,000)	-0.71%	330,574,500	332,282,200	(1,707,700)	-0.51%
REFUNDS TO COUNTIES								
To San Juan County RCW 46.68.080(1) Capron Act	(4,504,300)	(4,536,300)	32,000	-0.71%	(4,559,500)	(4,583,000)	23,500	-0.51%
To Island County RCW 46.68.080(2) Capron Act	(8,946,400)	(9,009,900)	63,500	-0.70%	(9,056,200)	(9,103,000)	46,800	-0.51%
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	311,234,100	313,462,700	(2,228,600)	-0.71%	315,085,300	316,722,800	(1,637,500)	-0.52%
COUNTY ARTERIAL PRESERVATION								
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	32,328,400	32,557,900	(229,500)	-0.70%	32,725,100	32,893,800	(168,700)	-0.51%
RURAL ARTERIAL PROGRAM								
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	41,908,700	42,206,300	(297,600)	-0.71%	42,423,000	42,641,700	(218,700)	-0.51%
NET FOR DISTRIBUTION	3,548,974,100	3,574,176,500	(25,202,400)	-0.71%	3,592,527,200	3,611,046,100	(18,518,900)	-0.51%

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

	BIENNIUM	BIENNIUM	Difference	
	2027-2029 March 2019	2027-2029 Nov. 2018	Value	Percent
GROSS FUEL TAX	\$3,886,594,400	\$3,905,465,200	(\$18,870,800)	-0.48%
TOTAL REFUNDS AND TRANSFERS	235,577,500	240,001,000	(4,423,500)	-1.84%
GROSS GASOLINE TAX	3,130,379,200	3,148,509,000	(18,129,800)	-0.58%
Less: Non-Highway Refunds	53,216,500	53,524,700	(308,200)	-0.58%
Less: Tribal Reservation Refunds	93,426,200	93,426,200	0	0.00%
Less: Aeronautics Transfer #039	876,500	881,500	(5,000)	-0.57%
Less: General Fund Transfer #001	2,537,900	2,552,600	(14,700)	-0.58%
Less: Marine Transfer #048 and #267	22,214,900	22,343,600	(128,700)	-0.58%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	21,039,700	21,165,600	(125,900)	-0.59%
Less: Snowmobile #01M	2,126,000	2,156,200	(30,200)	-1.40%
NET GASOLINE TAX	2,934,941,700	2,952,458,800	(17,517,100)	-0.59%
GROSS SPECIAL FUEL TAX	756,215,200	756,956,200	(741,000)	-0.10%
Less: Non-Highway Refunds	26,467,600	30,278,300	(3,810,700)	-12.59%
Less: Tribal Reservation Refunds	13,672,500	13,672,500	0	0.00%
NET SPECIAL FUEL TAX	716,075,200	713,005,400	3,069,800	0.43%
TOTAL MOTOR FUEL TAX	3,651,016,900	3,665,464,200	(14,447,300)	-0.39%
LESS ADMINISTRATIVE EXPENSES:				
Department of Licensing #108	22,540,800	22,540,800	0	0.00%
TOTAL EXPENSES	22,540,800	22,540,800	0	0.00%
NET FOR DISTRIBUTION	3,628,476,100	3,642,923,500	(14,447,400)	-0.40%
1¢ Net for Distribution	73,450,900	73,743,400	(292,500)	-0.40%
DISTRIBUTIONS				
STATE				
GENERAL WSDOT & OTHER AGENCIES				
44.387% of 23¢, RCW 46.68.090(2)(a) #108	749,861,300	752,847,000	(2,985,700)	-0.40%
SPECIAL CATEGORY C				
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	55,088,700	55,308,100	(219,400)	-0.40%
TRANSPORTATION 2003 ACCOUNT				
100% of 5¢, RCW 46.68.090(3) #550	367,254,600	368,716,900	(1,462,300)	-0.40%
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	624,333,200	626,819,100	(2,485,900)	-0.40%
CONNECTING WASHINGTON ACCOUNT				
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	874,066,100	877,546,300	(3,480,200)	-0.40%
TOTAL TO STATE	2,670,604,000	2,681,237,500	(10,633,500)	-0.40%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	8,684,800	8,719,400	(34,600)	-0.40%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,910,600	1,918,300	(7,700)	-0.40%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	705,800	705,800	0	0.00%
NET TO STATE	2,681,905,400	2,692,581,000	(10,675,600)	-0.40%

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

	BIENNIUM 2027-2029 March 2019	BIENNIUM 2027-2029 Nov. 2018	Difference	
			Value	Percent
WASHINGTON STATE FERRIES				
PUGET SOUND FERRY OPERATIONS ACCOUNT #109				
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$39,333,600	\$39,490,200	(156,600)	-0.40%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	20,357,500	20,438,600	(81,100)	-0.40%
TOTAL TO FERRY OPERATIONS	59,691,100	59,928,800	(237,700)	-0.40%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099				
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	40,082,000	40,241,600	(159,600)	-0.40%
TOTAL TO WASHINGTON STATE FERRIES	99,773,100	100,170,400	(397,300)	-0.40%
TRANSPORTATION IMPROVEMENT BOARD				
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	127,711,500	128,219,900	(508,400)	-0.40%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	95,853,300	96,234,900	(381,600)	-0.40%
Plus: Small City Pavement and Sidewalk Account # 08M	2,174,200	2,182,900	(8,700)	-0.40%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	225,738,900	226,637,700	(898,800)	-0.40%
CITIES				
REGULAR DISTRIBUTION				
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	180,696,900	181,416,300	(719,400)	-0.40%
2005 DISTRIBUTION				
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	36,725,300	36,871,600	(146,300)	-0.40%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(3,261,300)	(3,274,300)	13,000	-0.40%
Less: Studies, 0.33% RCW 46.68.110(2)	(717,500)	(720,400)	2,900	-0.40%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(2,174,200)	(2,182,900)	8,700	-0.40%
NET TO CITIES	211,269,100	212,110,300	(841,200)	-0.40%
COUNTIES				
REGULAR DISTRIBUTION				
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	324,844,100	326,137,600	(1,293,500)	-0.40%
2005 DISTRIBUTION				
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	36,725,300	36,871,600	(146,300)	-0.40%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(5,423,600)	(5,445,100)	21,500	-0.39%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,193,100)	(1,197,900)	4,800	-0.40%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(705,800)	(705,800)	0	0.00%
TOTAL AMOUNT ALLOCATED TO COUNTIES	354,247,000	355,660,300	(1,413,300)	-0.40%
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(20,357,500)	(20,438,600)	81,100	-0.40%
TOTAL NET TO COUNTIES	333,889,500	335,221,800	(1,332,300)	-0.40%
REFUNDS TO COUNTIES				
To San Juan County RCW 46.68.080(1) Capron Act	(4,605,200)	(4,623,600)	18,400	-0.40%
To Island County RCW 46.68.080(2) Capron Act	(9,146,800)	(9,183,300)	36,500	-0.40%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,873,400)	(1,873,400)	0	0.00%
NET DISTRIBUTION TO COUNTIES	318,264,000	319,541,400	(1,277,400)	-0.40%
COUNTY ARTERIAL PRESERVATION				
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	33,052,500	33,184,200	(131,700)	-0.40%
RURAL ARTERIAL PROGRAM				
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	42,847,600	43,018,100	(170,500)	-0.40%
NET FOR DISTRIBUTION	3,628,476,100	3,642,923,500	(14,447,400)	-0.40%

Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
By Month of Distribution
For Fiscal Years
March 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
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	\$1,813,664,500
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	113,703,200
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	1,466,660,000
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	31,982,100
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	42,051,000
Less: Aeronautics Transfer #039	279,566	280,939	285,217	289,479	339,820	392,529	410,300	410,700
Less: General Fund Transfer #001	675,155	661,178	651,075	580,478	572,075	701,907	805,000	767,600
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	10,361,600
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	10,120,700
Less: Snowmobile #01M	855,166	851,842	743,474	608,453	981,220	1,311,110	1,069,800	1,061,600
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	1,369,904,700
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	347,004,500
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	10,000,000
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	6,947,900
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	330,056,500
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	1,699,961,300
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	8,603,100
TOTAL EXPENSES	7,641,268	7,802,490	7,939,046	8,795,296	11,044,738	9,360,756	8,943,200	8,603,100
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	1,691,358,200
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	34,238,000
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	349,536,300
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	25,678,800
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	171,190,100
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	291,023,300
CONNECTING WASHINGTON ACCOUNT								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H					170,664,869	368,475,421	405,665,800	407,432,400
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	1,244,860,900
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	4,048,300
Plus: Studies, 0.33% RCW 46.68.110(2) #108	799,230	810,829	825,329	834,430	857,654	866,728	886,800	890,600
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	1,249,799,800

Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
By Month of Distribution
For Fiscal Years
March 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	\$18,334,800
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	9,048,600
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	27,383,400
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	18,683,600
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	46,067,000
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	59,530,700
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	44,680,500
Plus: Small City Pavement and Sidewalk Account # 08M	909,473	922,671	939,172	949,527	975,955	986,280	1,009,100	1,013,500
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	105,224,700
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	84,229,100
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	17,118,900
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)	(1,520,200)
Less: Studies, 0.33% RCW 46.68.110(2)	(300,126)	(304,481)	(309,927)	(313,344)	(322,065)	(325,473)	(333,000)	(334,400)
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)	(1,013,500)
NET TO CITIES	88,373,452	89,655,955	91,259,297	92,265,558	94,833,534	95,836,864	98,052,800	98,479,800
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	151,421,100
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	17,118,900
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)	(2,528,100)
Less: Studies, 0.33% RCW 46.68.120(3)	(499,105)	(506,348)	(515,403)	(521,086)	(535,589)	(541,255)	(553,800)	(556,200)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(168,378)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)	0
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	165,455,800
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)	(9,048,600)
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	156,407,200
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)	(2,449,400)
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)	(3,899,900)
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	149,083,700
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	15,406,900
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	19,972,700
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	\$1,691,358,200

Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
By Month of Distribution
For Fiscal Years
March 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	\$1,836,822,200	\$1,851,808,400	\$1,865,591,000	\$1,879,027,800	\$1,892,365,800	\$1,905,605,000	\$1,917,856,200	\$1,928,329,000
TOTAL REFUNDS AND TRANSFERS	109,730,800	110,695,200	111,690,900	112,676,900	113,660,200	114,637,400	115,580,000	116,473,600
GROSS GASOLINE TAX	1,480,229,200	1,491,188,400	1,502,105,800	1,513,764,200	1,525,422,600	1,536,883,400	1,546,961,000	1,555,013,200
Less: Non-Highway Refunds	25,163,900	25,350,200	25,535,800	25,734,000	25,932,200	26,127,000	26,298,300	26,435,200
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	414,500	417,500	420,700	423,900	427,100	430,300	433,100	435,400
Less: General Fund Transfer #001	843,900	940,500	997,200	1,054,100	1,106,900	1,150,700	1,188,000	1,225,900
Less: Marine Transfer #048 and #267	10,504,500	10,582,300	10,659,800	10,742,500	10,825,200	10,906,600	10,978,100	11,035,200
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	9,959,900	10,032,600	10,105,000	10,182,600	10,260,000	10,335,900	10,402,400	10,454,700
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	1,389,263,500	1,399,462,100	1,409,547,500	1,420,346,200	1,431,144,900	1,441,756,200	1,451,033,200	1,458,343,300
GROSS SPECIAL FUEL TAX	356,593,000	360,620,000	363,485,200	365,263,600	366,943,200	368,721,600	370,895,200	373,315,800
Less: Non-Highway Refunds	12,480,800	12,621,700	12,722,000	12,784,200	12,843,000	12,905,300	12,981,300	13,066,100
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	337,827,900	341,651,100	344,352,600	346,004,600	347,560,700	349,211,500	351,242,900	353,512,100
TOTAL MOTOR FUEL TAX	1,727,091,400	1,741,113,200	1,753,900,100	1,766,350,900	1,778,705,600	1,790,967,600	1,802,276,200	1,811,855,400
LESS ADMINISTRATIVE EXPENSES:								
Department of Licensing #108	9,371,600	9,567,900	9,763,600	9,953,200	10,212,900	10,486,100	10,693,200	10,911,300
TOTAL EXPENSES	9,371,600	9,567,900	9,763,600	9,953,200	10,212,900	10,486,100	10,693,200	10,911,300
NET FOR DISTRIBUTION	1,717,719,800	1,731,545,300	1,744,136,500	1,756,397,600	1,768,492,600	1,780,481,500	1,791,583,000	1,800,944,200
1¢ Net for Distribution	34,771,700	35,051,500	35,306,400	35,554,600	35,799,400	36,042,100	36,266,900	36,456,400
DISTRIBUTIONS								
STATE								
GENERAL WSDOT & OTHER AGENCIES								
44.387% of 23¢, RCW 46.68.090(2)(a) #108	354,984,200	357,841,400	360,443,500	362,977,300	365,476,900	367,954,500	370,248,800	372,183,300
SPECIAL CATEGORY C								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	26,079,000	26,288,900	26,480,100	26,666,200	26,849,800	27,031,900	27,200,400	27,342,500
TRANSPORTATION 2003 ACCOUNT								
100% of 5¢, RCW 46.68.090(3) #550	173,858,300	175,257,600	176,532,000	177,773,000	178,997,200	180,210,700	181,334,300	182,281,800
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	295,559,200	297,938,100	300,104,600	302,214,300	304,295,400	306,358,300	308,268,500	309,879,200
CONNECTING WASHINGTON ACCOUNT								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	413,782,700	417,113,100	420,146,200	423,099,800	426,013,400	428,901,400	431,575,700	433,830,700
TOTAL TO STATE	1,264,263,300	1,274,439,100	1,283,706,400	1,292,730,700	1,301,632,800	1,310,456,800	1,318,627,600	1,325,517,500
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	4,111,400	4,144,500	4,174,600	4,204,000	4,232,900	4,261,600	4,288,200	4,310,600
Plus: Studies, 0.33% RCW 46.68.110(2) #108	904,500	911,800	918,400	924,900	931,200	937,600	943,400	948,300
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	1,269,632,200	1,279,848,300	1,289,152,400	1,298,212,500	1,307,149,900	1,316,008,900	1,324,212,100	1,331,129,400

Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
By Month of Distribution
For Fiscal Years
March 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)	\$18,620,500	\$18,770,400	\$18,906,900	\$19,039,800	\$19,170,900	\$19,300,900	\$19,421,200	\$19,522,700
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	9,637,200	9,714,800	9,785,400	9,854,200	9,922,100	9,989,400	10,051,600	10,104,200
TOTAL TO FERRY OPERATIONS	28,257,800	28,485,200	28,692,300	28,894,000	29,093,000	29,290,200	29,472,900	29,626,900
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099								
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	18,974,800	19,127,500	19,266,600	19,402,100	19,535,700	19,668,100	19,790,800	19,894,200
TOTAL TO WASHINGTON STATE FERRIES	47,232,600	47,612,800	47,959,000	48,296,100	48,628,700	48,958,400	49,263,600	49,521,000
TRANSPORTATION IMPROVEMENT BOARD								
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	60,458,600	60,945,200	61,388,300	61,819,900	62,245,600	62,667,600	63,058,300	63,387,800
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	45,376,900	45,742,100	46,074,800	46,398,700	46,718,200	47,034,900	47,328,100	47,575,400
Plus: Small City Pavement and Sidewalk Account # 08M	1,029,300	1,037,600	1,045,100	1,052,500	1,059,700	1,066,900	1,073,500	1,079,100
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	106,864,700	107,724,900	108,508,200	109,271,000	110,023,500	110,769,300	111,460,000	112,042,400
CITIES								
REGULAR DISTRIBUTION								
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	85,541,900	86,230,400	86,857,400	87,468,000	88,070,300	88,667,400	89,220,200	89,686,400
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	17,385,800	17,525,700	17,653,100	17,777,200	17,899,700	18,021,000	18,133,400	18,228,100
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,543,900)	(1,556,300)	(1,567,700)	(1,578,700)	(1,589,500)	(1,600,300)	(1,610,300)	(1,618,700)
Less: Studies, 0.33% RCW 46.68.110(2)	(339,700)	(342,400)	(344,900)	(347,300)	(349,700)	(352,100)	(354,300)	(356,100)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,029,300)	(1,037,600)	(1,045,100)	(1,052,500)	(1,059,700)	(1,066,900)	(1,073,500)	(1,079,100)
NET TO CITIES	100,014,800	100,819,800	101,552,900	102,266,800	102,971,000	103,669,100	104,315,500	104,860,500
COUNTIES								
REGULAR DISTRIBUTION								
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	153,781,200	155,018,900	156,146,100	157,243,800	158,326,700	159,400,000	160,393,900	161,231,900
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	17,385,800	17,525,700	17,653,100	17,777,200	17,899,700	18,021,000	18,133,400	18,228,100
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,567,500)	(2,588,200)	(2,607,000)	(2,625,300)	(2,643,400)	(2,661,300)	(2,677,900)	(2,691,900)
Less: Studies, 0.33% RCW 46.68.120(3)	(564,900)	(569,400)	(573,500)	(577,600)	(581,500)	(585,500)	(589,100)	(592,200)
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	167,681,700	169,034,100	170,265,900	171,465,300	172,648,500	173,821,300	174,907,300	175,823,000
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(9,637,200)	(9,714,800)	(9,785,400)	(9,854,200)	(9,922,100)	(9,989,400)	(10,051,600)	(10,104,200)
TOTAL NET TO COUNTIES	158,044,400	159,319,300	160,480,400	161,611,100	162,726,400	163,831,900	164,855,600	165,718,900
REFUNDS TO COUNTIES								
To San Juan County RCW 46.68.080(1) Capron Act	(2,180,100)	(2,197,600)	(2,213,600)	(2,229,200)	(2,244,500)	(2,259,800)	(2,273,800)	(2,285,700)
To Island County RCW 46.68.080(2) Capron Act	(4,330,100)	(4,365,000)	(4,396,700)	(4,427,600)	(4,458,100)	(4,488,300)	(4,516,300)	(4,539,900)
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	150,597,500	151,820,000	152,933,400	154,017,500	155,087,000	156,147,100	157,128,800	157,956,500
COUNTY ARTERIAL PRESERVATION								
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	15,647,100	15,773,000	15,887,700	15,999,400	16,109,600	16,218,800	16,319,900	16,405,200
RURAL ARTERIAL PROGRAM								
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	20,284,000	20,447,300	20,596,000	20,740,700	20,883,600	21,025,100	21,156,200	21,266,800
NET FOR DISTRIBUTION	\$1,717,719,800	\$1,731,545,300	\$1,744,136,500	\$1,756,397,600	\$1,768,492,600	\$1,780,481,500	\$1,791,583,000	\$1,800,944,200

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

	Fiscal Year 2028	Fiscal Year 2029
GROSS FUEL TAX	\$1,938,950,000	\$1,947,644,400
TOTAL REFUNDS AND TRANSFERS	\$117,376,300	\$118,201,200
GROSS GASOLINE TAX	\$1,562,522,000	\$1,567,857,200
Less: Non-Highway Refunds	26,562,900	26,653,600
Less: Tribal Reservation Refunds	46,480,700	46,945,500
Less: Aeronautics Transfer #039	437,500	439,000
Less: General Fund Transfer #001	1,266,200	1,271,700
Less: Marine Transfer #048 and #267	11,088,500	11,126,400
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	10,503,200	10,536,500
Less: Snowmobile #01M	1,063,000	1,063,000
NET GASOLINE TAX	1,465,120,100	1,469,821,600
GROSS SPECIAL FUEL TAX	376,428,000	379,787,200
Less: Non-Highway Refunds	13,175,000	13,292,600
Less: Tribal Reservation Refunds	6,799,400	6,873,100
NET SPECIAL FUEL TAX	356,453,600	359,621,600
TOTAL MOTOR FUEL TAX	1,821,573,700	1,829,443,200
LESS ADMINISTRATIVE EXPENSES:		
Department of Licensing #108	11,138,400	11,402,400
TOTAL EXPENSES	11,138,400	11,402,400
NET FOR DISTRIBUTION	1,810,435,300	1,818,040,800
1¢ Net for Distribution	36,648,500	36,802,400
DISTRIBUTIONS		
STATE		
GENERAL WSDOT & OTHER AGENCIES		
44.387% of 23¢, RCW 46.68.090(2)(a) #108	374,144,800	375,716,500
SPECIAL CATEGORY C		
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	27,486,600	27,602,100
TRANSPORTATION 2003 ACCOUNT		
100% of 5¢, RCW 46.68.090(3) #550	183,242,400	184,012,200
TRANSPORTATION PARTNERSHIP ACCOUNT		
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	311,512,300	312,820,900
CONNECTING WASHINGTON ACCOUNT		
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	436,117,000	437,949,100
TOTAL TO STATE	1,332,503,100	1,338,100,900
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	4,333,300	4,351,500
Plus: Studies, 0.33% RCW 46.68.110(2) #108	953,300	957,300
Plus: Withholding CRAB RCW 46.68.090(2)(h)	352,900	352,900
NET TO STATE	1,338,142,700	1,343,762,700

Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
By Month of Distribution
For Fiscal Years
March 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)	\$19,625,600	\$19,708,000
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	10,157,400	10,200,100
TOTAL TO FERRY OPERATIONS	29,783,000	29,908,100
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099		
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	19,999,000	20,083,000
TOTAL TO WASHINGTON STATE FERRIES	49,782,000	49,991,100
TRANSPORTATION IMPROVEMENT BOARD		
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	63,721,900	63,989,600
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	47,826,200	48,027,100
Plus: Small City Pavement and Sidewalk Account # 08M	1,084,800	1,089,400
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	112,632,900	113,106,000
CITIES		
REGULAR DISTRIBUTION		
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	90,159,100	90,537,800
2005 DISTRIBUTION		
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	18,324,200	18,401,100
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,627,200)	(1,634,100)
Less: Studies, 0.33% RCW 46.68.110(2)	(358,000)	(359,500)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,084,800)	(1,089,400)
NET TO CITIES	105,413,100	105,856,000
COUNTIES		
REGULAR DISTRIBUTION		
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	162,081,600	162,762,500
2005 DISTRIBUTION		
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	18,324,200	18,401,100
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,706,100)	(2,717,500)
Less: Studies, 0.33% RCW 46.68.120(3)	(595,300)	(597,800)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(352,900)	(352,900)
TOTAL AMOUNT ALLOCATED TO COUNTIES	176,751,500	177,495,500
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(10,157,400)	(10,200,100)
TOTAL NET TO COUNTIES	166,594,100	167,295,400
REFUNDS TO COUNTIES		
To San Juan County RCW 46.68.080(1) Capron Act	(2,297,800)	(2,307,400)
To Island County RCW 46.68.080(2) Capron Act	(4,563,800)	(4,583,000)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(936,700)	(936,700)
NET DISTRIBUTION TO COUNTIES	158,795,700	159,468,300
COUNTY ARTERIAL PRESERVATION		
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	16,491,600	16,560,900
RURAL ARTERIAL PROGRAM		
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	21,378,900	21,468,700
NET FOR DISTRIBUTION	\$1,810,435,300	\$1,818,040,800

Transportation Revenue Forecast Council
Table A. 6. Motor Vehicle Fuel Tax Forecast By Fiscal Year
Based on Month of Distribution
March 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	1,813,664,511	1,836,822,170	1,851,808,400	1,865,591,000	1,879,027,800	1,892,365,800	1,905,605,000	1,917,856,200	1,928,329,000	1,938,950,000	1,947,644,400
Gross Gasoline Tax	1,018,633,203	1,033,853,884	1,213,642,945	1,401,890,081	1,465,421,874	1,466,660,033	1,480,229,212	1,491,188,400	1,502,105,800	1,513,764,200	1,525,422,600	1,536,883,400	1,546,961,000	1,555,013,200	1,562,522,000	1,567,857,200
Gasoline Tax Transfers	48,718,851	53,413,469	65,231,699	85,647,044	87,491,117	96,755,286	90,990,874	91,751,883	92,584,777	93,445,399	94,306,060	95,156,014	95,956,550	96,698,654	97,430,740	98,064,388
Off Road Vehicle Acct (#268)	3,523,137	3,561,637	4,571,155	5,455,948	5,778,669	5,920,618	5,826,548	5,869,094	5,911,454	5,956,812	6,002,080	6,046,513	6,085,376	6,115,980	6,144,349	6,163,850
Off Road Vehicle Acct (#01B)	2,499,320	2,526,631	3,242,785	3,870,459	4,099,398	4,200,096	4,133,363	4,163,546	4,193,595	4,225,773	4,257,886	4,289,406	4,316,976	4,338,687	4,358,812	4,372,646
Snowmobile Acct (#01M)	743,474	608,453	981,220	1,311,110	1,069,782	1,061,647	1,071,701	1,075,357	1,079,471	1,083,584	1,087,697	1,091,810	1,091,810	1,091,810	1,091,810	1,091,810
Marine Fuel Acct (#267)	6,290,507	6,384,380	8,068,445	9,839,299	10,355,259	10,361,627	10,504,527	10,582,299	10,659,775	10,742,510	10,825,244	10,906,576	10,978,093	11,035,235	11,088,522	11,126,384
Other Gasoline Tax Refunds & Admin Costs	35,662,413	40,332,368	48,368,093	65,170,229	66,188,010	75,211,298	69,454,735	70,061,587	70,740,482	71,436,720	72,133,153	72,821,708	73,484,296	74,116,941	74,747,246	75,309,699
Gasoline Tax Net of Refunds & Transfers	969,914,352	980,440,414	1,148,411,246	1,316,243,037	1,377,930,757	1,369,904,747	1,389,238,338	1,399,436,517	1,409,521,023	1,420,318,801	1,431,116,540	1,441,727,387	1,451,004,450	1,458,314,546	1,465,091,260	1,469,792,812
Gross Special Fuel Tax	246,163,853	248,523,791	288,427,780	327,915,879	335,125,055	347,004,477	356,592,958	360,620,000	363,485,200	365,263,600	366,943,200	368,721,600	370,895,200	373,315,800	376,428,000	379,787,200
Special Fuel Tax Refunds	18,350,963	17,261,641	18,742,304	16,854,763	20,088,014	16,947,947	18,765,075	18,968,865	19,132,618	19,258,969	19,382,502	19,510,141	19,652,266	19,803,696	19,974,385	20,165,622
Special Fuel Tax Net of Refunds & Transfers	227,812,890	231,262,150	269,685,476	311,061,116	315,037,040	330,056,530	337,827,883	341,651,135	344,352,582	346,004,631	347,560,698	349,211,459	351,242,934	353,512,104	356,453,615	359,621,578
Distribution to Accounts																
Gasoline Tax Distributions																
Motor Vehicle (#108)	841,448,898	850,664,229	876,584,670	883,544,724	909,022,870	903,622,205	916,563,418	923,313,146	930,001,134	937,158,604	944,335,520	951,393,035	957,553,755	962,422,272	966,940,995	970,103,293
Transportation 2003 Nickel (#550)	128,465,453	129,776,186	133,483,889	134,761,285	138,730,144	137,953,415	139,844,651	140,864,903	141,869,789	142,946,804	144,018,053	145,069,335	145,991,330	146,713,691	147,381,735	147,837,136
Connecting WA (#20H)			138,342,687	297,937,028	330,177,742	328,329,127	332,830,269	335,258,468	337,650,099	340,213,394	342,762,967	345,265,017	347,459,365	349,178,584	350,768,530	351,852,383
Special Fuel Tax Distributions																
Motor Vehicle (#108)	197,639,917	200,650,700	205,995,567	208,688,278	207,831,261	217,716,539	222,870,431	225,412,501	227,203,264	228,301,344	229,340,772	230,443,561	231,793,514	233,301,750	235,254,292	237,359,611
Transportation 2003 Nickel (#550)	30,172,973	30,611,450	31,367,726	31,834,445	31,717,686	33,236,684	34,011,080	34,390,129	34,659,561	34,823,458	34,976,309	35,138,431	35,340,065	35,565,193	35,857,788	36,172,180
Connecting WA (#20H)			32,322,183	70,538,393	75,488,093	79,103,307	80,946,371	81,848,506	82,489,756	82,879,829	83,243,617	83,629,466	84,109,355	84,645,160	85,341,535	86,089,788
Other Gasoline & Special Fuel Tax Distributions																
Special Category C (#215)	23,795,986	24,058,370	24,727,973	24,989,593	25,567,413	25,678,754	26,078,603	26,288,500	26,479,650	26,665,788	26,849,405	27,031,417	27,199,963	27,342,088	27,486,185	27,601,655
Transportation Partnership (#09H)	269,685,451	272,659,109	280,247,878	283,212,874	289,761,447	291,023,304	295,554,882	297,933,693	300,100,038	302,209,587	304,290,560	306,353,346	308,263,517	309,874,249	311,507,336	312,815,983
Puget Sound Ferry Operations (#109)	21,665,492	22,256,723	24,534,388	27,001,219	27,475,716	27,383,364	28,257,351	28,484,784	28,691,903	28,893,593	29,092,550	29,289,768	29,472,396	29,626,394	29,782,530	29,907,647
Puget Sound Ferry Construction (#099)	17,313,734	17,504,642	17,991,839	18,182,191	18,602,608	18,683,619	18,974,545	19,127,264	19,266,343	19,401,775	19,535,373	19,667,803	19,790,436	19,893,845	19,998,688	20,082,703
Transportation Improvement (#144)	96,570,444	97,635,268	101,328,650	102,400,698	104,768,452	105,224,699	106,863,172	107,723,274	108,506,555	109,269,300	110,021,714	110,767,551	111,458,207	112,040,596	112,631,068	113,104,233
Small City Pavement & Sidewalk (#08M)	939,172	949,527	975,955	986,280	1,009,086	1,013,480	1,029,261	1,037,545	1,045,089	1,052,436	1,059,683	1,066,866	1,073,518	1,079,128	1,084,815	1,089,372
County Arterial Preservation (#186)	14,277,300	14,434,727	14,836,481	14,993,449	15,340,134	15,406,938	15,646,842	15,772,778	15,887,465	15,999,146	16,109,314	16,218,519	16,319,644	16,404,917	16,491,374	16,560,654
Rural Arterial Program (#102)	18,508,313	18,712,393	19,233,205	19,436,691	19,886,114	19,972,715	20,283,713	20,446,969	20,595,644	20,740,421	20,883,237	21,024,804	21,155,898	21,266,441	21,378,519	21,468,330
Net Total Fuel Taxes	1,197,727,241	1,211,702,564	1,418,096,722	1,627,304,153	1,692,967,797	1,699,961,277	1,727,066,221	1,741,087,652	1,753,873,604	1,766,323,433	1,778,677,238	1,790,938,845	1,802,247,384	1,811,826,650	1,821,544,875	1,829,414,390

Motor Vehicle Related Revenue Forecast Licenses, Permits, and Fees

March 2019

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Transportation Revenue Forecast Council

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

March 2019

	2012	2013	2014	2015	2016	2017	Current Biennium		2020
							2018	2019	
Motor Vehicle Registrations									
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
Annual Percent Change	-0.4%	2.3%	2.5%	3.9%	4.3%	3.1%	2.5%	0.4%	1.7%
Passenger Cars (Nov. 2018 Forecast)	4,320,265	4,417,563	4,529,669	4,707,553	4,908,456	5,060,804	5,187,649	5,203,000	5,302,700
Percentage Change, March 2019 vs Nov. 2018	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	-0.1%
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
Annual Percent Change	-1.7%	0.3%	0.8%	2.1%	3.4%	2.6%	1.3%	1.6%	1.2%
Trucks (Nov. 2018 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	1,634,900
Percentage Change, March 2019 vs Nov. 2018	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.5%	0.5%
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
Annual Percent Change	-0.7%	1.8%	2.1%	3.5%	4.0%	3.0%	2.2%	0.7%	1.6%
Total Cars and Trucks (Nov. 2018 Forecast)	5,762,727	5,864,868	5,988,898	6,196,884	6,447,688	6,639,511	6,787,088	6,820,000	6,937,600
Percentage Change, March 2019 vs Nov. 2018	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.2%	0.1%
	2021	2022	2023	2024	2025	2026	2027	2028	2029
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
Annual Percent Change	1.6%	1.7%	1.7%	1.4%	1.4%	1.4%	1.4%	1.3%	1.3%
Passenger Cars (Nov. 2018 Forecast)	5,392,000	5,481,100	5,575,500	5,651,800	5,730,300	5,810,300	5,888,700	5,966,400	6,043,000
Percentage Change, March 2019 vs Nov. 2018	-0.1%	-0.1%	-0.1%	-0.1%	-0.1%	-0.1%	-0.1%	-0.1%	-0.1%
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
Annual Percent Change	0.7%	0.4%	0.2%	0.2%	0.5%	0.6%	0.7%	0.9%	1.0%
Trucks (Nov. 2018 Forecast)	1,642,800	1,647,300	1,644,400	1,644,000	1,651,300	1,661,700	1,673,900	1,688,600	1,705,100
Percentage Change, March 2019 vs Nov. 2018	0.7%	0.9%	1.3%	1.5%	1.6%	1.5%	1.5%	1.5%	1.5%
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
Annual Percent Change	1.4%	1.4%	1.4%	1.1%	1.2%	1.2%	1.2%	1.2%	1.2%
Total Cars and Trucks (Nov. 2018 Forecast)	7,034,800	7,128,400	7,219,900	7,295,800	7,381,600	7,472,000	7,562,600	7,655,000	7,748,100
Percentage Change, March 2019 vs Nov. 2018	0.1%	0.1%	0.2%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%

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

March 2019	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2011-2013	2011 - 2013	Value	Percent	2013-2015	2013 - 2015	Value	Percent
	March 2019	Nov. 2018			March 2019	Nov. 2018		
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%
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%	93,380,399	64,602,779	28,777,620	44.55%
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%	3,285,057	3,231,523	53,534	1.66%
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%
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								
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

March 2019	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2011-2013	2011 - 2013	Value	Percent	2013-2015	2013 - 2015	Value	Percent
	March 2019	Nov. 2018			March 2019	Nov. 2018		
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%
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 and Fees)
Biennial Comparison

March 2019	BIENNIUM		Difference		Current Biennium			
	2015-2017	2015 - 2017			BIENNIUM	BIENNIUM	Difference	
	March 2019	Nov. 2018	Value	Percent	2017-2019	2017 - 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%	\$347,143,477	\$349,215,477	(\$2,072,000)	-0.59%
Vehicles paying Weight-based Registration Fee (All Trucks)	418,361,813	418,361,813	0	0.00%	482,147,902	476,897,002	5,250,900	1.10%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	16,244,221	16,244,221	0	0.00%	38,603,394	38,534,294	69,100	0.18%
Vehicles paying varying fees	1,984,753	1,984,753	0	0.00%	2,553,750	2,497,150	56,600	2.27%
Vehicle Business Licenses	3,641,760	3,641,760	0	0.00%	3,095,891	3,063,391	32,500	1.06%
Personal Trailers	13,334,333	13,334,333	0	0.00%	13,933,870	13,633,870	300,000	2.20%
Intermittent-Use Trailers (\$187.50)	22,500	22,500	0	0.00%	366,670	355,370	11,300	3.18%
Penalty Fees	10,075,455	10,075,455	0	0.00%	10,709,260	10,683,960	25,300	0.24%
Passenger Vehicle Weight Fees	213,919,970	213,919,970	0	0.00%	318,651,560	318,268,460	383,100	0.12%
Motor Home Weight Fees	10,248,185	10,248,185	0	0.00%	10,314,238	10,183,738	130,500	1.28%
Capacity Fees	70,300	70,300	0	0.00%	70,025	67,925	2,100	3.09%
Transaction Fees	248,259	248,259	0	0.00%	225,593	225,593	0	0.00%
Tonnage Permits	983,607	983,607	0	0.00%	894,811	894,811	0	0.00%
RV Disposal Fee	1,431,603	1,431,603	0	0.00%	1,553,083	1,529,483	23,600	1.54%
Trip Permit Filing Fees (WSDOT)	67,489	67,489	0	0.00%	65,647	65,647	0	0.00%
Trip Permit Admin Fees and Surcharge	7,541,769	7,541,769	0	0.00%	8,109,466	8,122,666	(13,200)	-0.16%
Farm Trip Permits	5,924	5,924	0	0.00%	4,638	4,638	0	0.00%
Vehicle Inspection Fees	15,393,042	15,393,042	0	0.00%	15,860,870	15,819,370	41,500	0.26%
Safety Inspection Fees	5,090,222	5,090,222	0	0.00%	5,178,205	5,180,105	(1,900)	-0.04%
Other Vehicle Registration Fees	1,907,043	1,907,043	0	0.00%	2,457,242	2,450,742	6,500	0.27%
DOL Services Fee	6,526,289	6,526,289	0	0.00%	7,211,238	7,216,838	(5,600)	-0.08%
License Plate Technology Fee	3,259,073	3,259,073	0	0.00%	3,606,202	3,609,002	(2,800)	-0.08%
Electric/Plug-in Vehicle Renewal Fee (\$100)	2,290,655	2,290,655	0	0.00%	4,621,217	4,592,717	28,500	0.62%
Electric/Plug-in Vehicle Renewal Fee (\$50)	660,524	660,524	0	0.00%	2,306,408	2,292,208	14,200	0.62%
Original Plate Fee	30,387,789	30,387,789	0	0.00%	29,373,632	29,354,332	19,300	0.07%
Plate Replacement Fees	28,764,632	28,764,632	0	0.00%	31,976,039	31,950,339	25,700	0.08%
Plate Reflectivity	12,053,758	12,053,758	0	0.00%	12,474,730	12,451,230	23,500	0.19%
Title Fees	69,856,017	69,856,017	0	0.00%	72,349,132	66,557,832	5,791,300	8.70%
Quick Titles	4,008,851	4,008,851	0	0.00%	4,251,689	4,268,689	(17,000)	-0.40%
IFTA Decals	654,404	654,404	0	0.00%	706,250	706,250	0	0.00%
Dealer Plate Fees	1,357,046	1,357,046	0	0.00%	1,274,121	1,266,521	7,600	0.60%
Dealer Temporary Permits (WSP \$10 Distribution)	15,312,169	15,312,169	0	0.00%	14,865,930	14,821,930	44,000	0.30%
Filing Fees	3,364,240	3,364,240	0	0.00%	4,087,566	3,828,866	258,700	6.76%
Plate Number Retention Fees	45,380	45,380	0	0.00%	48,290	53,490	(5,200)	-9.72%
Wheeled All Terrain Vehicles On Road Fee	142,929	142,929	0	0.00%	253,914	249,414	4,500	1.80%
Title Service Fee \$12 (Vehicles & Vessels)	12,130,552	12,130,552	0	0.00%	12,304,134	8,501,934	3,802,200	44.72%
Registration Service Fee \$5 (Vehicles & Vessels)	22,442,202	22,442,202	0	0.00%	22,637,359	22,761,359	(124,000)	-0.54%
Abandoned RV Disposal Fee \$6					373,900	362,900	11,000	3.03%
Total Collected by DOL	\$1,267,458,295	\$1,267,458,295	\$0	0.00%	\$1,486,661,441	\$1,472,539,341	\$14,122,100	0.96%
Collected by Department of Transportation								
Special Permit Fees	\$16,267,493	\$16,267,493	\$0	0.00%	\$17,424,100	\$17,381,900	\$42,200	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%	\$17,465,519	\$17,423,319	\$42,200	0.24%
Total Revenue from Licenses, Permits, and Fees	\$1,283,771,564	\$1,283,771,564	\$0	0.00%	\$1,504,126,960	\$1,489,962,660	\$14,164,300	0.95%

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

March 2019	BIENNIUM		Difference		Current Biennium			
	2015-2017 March 2019	2015 - 2017 Nov. 2018	Value	Percent	BIENNIUM 2017-2019 March 2019	BIENNIUM 2017 - 2019 Nov. 2018	Difference Value Percent	
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$513,665,787	\$485,960,841	\$27,704,946	5.70%	\$511,662,556	\$510,335,756	\$1,326,800	0.26%
State Patrol-Fund 081	\$338,682,736	347,927,540	(9,244,804)	-2.66%	\$418,106,317	416,598,917	1,507,400	0.36%
State Ferries-Fund 109	\$17,489,926	17,445,532	44,394	0.25%	\$19,828,542	19,742,242	86,300	0.44%
Capital Vessel Replacement Account--Fund 18J	\$34,572,734	34,572,754	(20)	0.00%	\$34,941,493	31,263,293	3,678,200	11.77%
RV Disposal Fee-Fund 097	\$1,431,585	1,431,603	(18)	0.00%	\$1,553,083	1,529,483	23,600	1.54%
Multimodal Fund-Fund 218 ¹	\$240,459,826	244,232,468	(3,772,642)	-1.54%	\$347,238,863	345,675,663	1,563,200	0.45%
Transportation 2003 (Nickel) Account-Fund 550	\$73,416,637	84,829,157	(11,412,520)	-13.45%	\$90,900,325	85,585,425	5,314,900	6.21%
Transportation Partnership Account-Fund 09H	\$48,026,743	51,346,238	(3,319,495)	-6.46%	\$61,664,161	61,015,961	648,200	1.06%
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	48,570	30	0.06%	\$393,183	388,883	4,300	1.11%
Transportation Improvement Account 144	\$48,600	48,570	30	0.06%	\$393,183	388,883	4,300	1.11%
DOL Services Account-Fund 201	\$6,526,338	6,526,289	49	0.00%	\$7,211,238	7,216,838	(5,600)	-0.08%
License Plate Technology Account-Fund 06T	\$3,259,097	3,259,073	24	0.00%	\$3,606,202	3,609,002	(2,800)	-0.08%
Multiuse Roadway Safety Account Collections-571	\$142,943	142,929	14	0.01%	\$253,914	249,414	4,500	1.80%
Abandoned RV Disposal Account 22J	\$0	0	0	0.00%	\$373,900	362,900	375,200	103.39%
Total	\$1,283,771,564	\$1,283,771,564	\$0	0.00%	\$1,504,126,960	\$1,489,962,660	\$14,164,300	0.95%
Transfers²								
Motor Vehicle Fund-Fund 108	\$513,665,888	\$485,960,843	\$27,705,045	5.70%	\$511,662,558	\$510,335,658	\$1,326,900	0.26%
Capron	\$5,305,949	5,305,970	(21)	0.00%	\$7,035,048	7,077,048	(42,000)	-0.59%
Balance in Motor Vehicle Fund	\$508,359,939	\$480,654,873	\$27,705,066	5.76%	\$504,627,510	\$503,258,610	\$1,368,900	0.27%
Multimodal Account	\$240,459,826	\$244,232,468	(\$3,772,642)	-1.54%	\$347,238,863	\$345,675,663	\$1,563,200	0.45%
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	\$169,232,468	(\$3,772,642)	-2.23%	\$272,238,863	\$270,675,663	\$1,563,200	0.58%
Transportation Partnership Account-Fund 09H	\$48,026,743	\$51,346,238	(\$3,319,495)	-6.46%	\$61,664,161	\$61,015,961	\$648,200	1.06%
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	\$35,346,238	(\$3,319,495)	-9.39%	\$45,664,161	\$45,015,961	\$648,200	1.44%
Capron Distribution								
Island County	\$3,580,833	\$3,580,828	\$5	0.00%	\$4,590,594	\$4,617,994	(\$27,400)	-0.59%
San Juan County	\$1,725,116	1,725,142	(26)	0.00%	\$2,444,454	2,459,054	(14,600)	-0.59%
Total	\$5,305,949	\$5,305,970	(\$21)	0.00%	\$7,035,048	\$7,077,048	(\$42,000)	-0.59%

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

Additional Electric/Plug-in Renewal Fee

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

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

Transportation Revenue Forecast Council

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

March 2019	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2019-2021 March 2019	2019 - 2021 Nov. 2018	Value	Percent	2021-2023 March 2019	2021 - 2023 Nov. 2018	Value	Percent
Collected by Department of Licensing:								
Registration Fees:								
Vehicles paying Basic License Fee (\$30)	\$356,280,100	\$356,483,100	(\$203,000)	-0.06%	\$367,445,100	\$367,701,100	(\$256,000)	-0.07%
Vehicles paying Weight-based Registration Fee (All Trucks)	486,075,300	486,630,500	(555,200)	-0.11%	505,912,500	504,053,900	1,858,600	0.37%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	38,034,800	38,406,600	(371,800)	-0.97%	38,369,500	38,571,400	(201,900)	-0.52%
Vehicles paying varying fees	2,619,400	2,619,400	0	0.00%	2,625,800	2,625,800	0	0.00%
Vehicle Business Licenses	3,176,800	3,098,800	78,000	2.52%	3,176,800	3,098,800	78,000	2.52%
Personal Trailers	14,296,600	13,673,900	622,700	4.55%	14,996,700	14,342,400	654,300	4.56%
Intermittent-Use Trailers (\$187.50)	858,700	858,700	0	0.00%	1,552,500	1,552,500	0	0.00%
Penalty Fees	10,914,200	10,874,700	39,500	0.36%	11,178,300	11,129,100	49,200	0.44%
Passenger Vehicle Weight Fees	328,637,200	328,596,700	40,500	0.01%	397,594,700	397,594,600	100	0.00%
Motor Home Weight Fees	10,396,900	10,134,700	262,200	2.59%	10,453,300	10,189,700	263,600	2.59%
Capacity Fees	69,500	65,400	4,100	6.27%	68,800	64,700	4,100	6.34%
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	1,618,100	1,575,500	42,600	2.70%	1,631,600	1,588,400	43,200	2.72%
Trip Permit Filing Fees (WSDOT)	68,000	68,000	0	0.00%	68,000	68,000	0	0.00%
Trip Permit Admin Fees and Surcharge	8,265,000	8,279,100	(14,100)	-0.17%	8,337,800	8,314,600	23,200	0.28%
Farm Trip Permits	4,600	4,600	0	0.00%	4,600	4,600	0	0.00%
Vehicle Inspection Fees	15,736,500	15,671,900	64,600	0.41%	16,169,300	16,088,400	80,900	0.50%
Safety Inspection Fees	5,599,100	5,601,300	(2,200)	-0.04%	6,011,100	6,007,600	3,500	0.06%
Other Vehicle Registration Fees	2,484,100	2,474,000	10,100	0.41%	2,552,400	2,539,700	12,700	0.50%
DOL Services Fee	7,405,500	7,415,600	(10,100)	-0.14%	7,584,900	7,590,400	(5,500)	-0.07%
License Plate Technology Fee	3,702,700	3,707,800	(5,100)	-0.14%	3,792,500	3,795,200	(2,700)	-0.07%
Electric/Plug-in Vehicle Renewal Fee (\$100)	8,170,000	6,906,500	1,263,500	18.29%	12,806,000	10,915,500	1,890,500	17.32%
Electric/Plug-in Vehicle Renewal Fee (\$50)	4,085,100	3,453,300	631,800	18.30%	6,403,100	5,457,800	945,300	17.32%
Original Plate Fee	29,367,600	29,349,600	18,000	0.06%	29,147,700	29,142,700	5,000	0.02%
Plate Replacement Fees	32,063,900	31,516,100	547,800	1.74%	32,366,300	31,788,200	578,100	1.82%
Plate Reflectivity	12,458,300	12,341,800	116,500	0.94%	12,476,300	12,357,000	119,300	0.97%
Title Fees	71,673,000	65,032,100	6,640,900	10.21%	72,028,500	65,356,000	6,672,500	10.21%
Quick Titles	4,344,000	4,409,000	(65,000)	-1.47%	4,366,000	4,429,000	(63,000)	-1.42%
IFTA Decals	715,800	715,800	0	0.00%	717,000	717,000	0	0.00%
Dealer Plate Fees	1,282,000	1,282,000	0	0.00%	1,286,800	1,286,800	0	0.00%
Dealer Temporary Permits (WSP \$10 Distribution)	13,747,000	13,744,000	3,000	0.02%	13,718,000	13,725,000	(7,000)	-0.05%
Filing Fees	4,410,900	3,886,600	524,300	13.49%	4,429,900	3,903,300	526,600	13.49%
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	286,100	276,900	9,200	3.32%	291,380	281,880	9,500	3.37%
Title Service Fee \$12 (Vehicles & Vessels)	12,008,600	8,080,600	3,928,000	48.61%	12,066,600	8,120,600	3,946,000	48.59%
Registration Service Fee \$5 (Vehicles & Vessels)	22,955,500	23,210,500	(255,000)	-1.10%	23,565,000	23,806,000	(241,000)	-1.01%
Abandoned RV Disposal Fee \$6	3,106,700	3,024,900	81,800	2.70%	3,132,900	3,049,600	83,300	2.73%
Total Collected by DOL	\$1,518,179,600	\$1,504,731,600	\$13,448,000	0.89%	\$1,629,610,000	\$1,612,539,400	\$17,070,600	1.06%
Collected by Department of Transportation								
Special Permit Fees	\$17,385,500	\$17,273,400	\$112,100	0.65%	\$17,538,500	\$17,347,500	\$191,000	1.10%
Bus Mileage	48,000	48,000	0	0.00%	48,000	48,000	0	0.00%
Total Collected by DOT	\$17,433,500	\$17,321,400	\$112,100	0.65%	\$17,586,500	\$17,395,500	\$191,000	1.10%
Total Revenue from Licenses, Permits, and Fees	\$1,535,613,100	\$1,522,053,000	\$13,560,100	0.89%	\$1,647,196,500	\$1,629,934,900	\$17,261,600	1.06%

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

March 2019	BIENNIUM 2019-2021 March 2019	BIENNIUM 2019 - 2021 Nov. 2018	Difference		BIENNIUM 2021-2023 March 2019	BIENNIUM 2021 - 2023 Nov. 2018	Difference	
			Value	Percent			Value	Percent
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$524,046,100	\$521,874,900	\$2,171,200	0.42%	\$545,464,300	\$540,847,100	\$4,617,200	0.85%
State Patrol-Fund 081	\$422,804,400	423,031,000	(226,600)	-0.05%	\$436,756,700	436,435,100	321,600	0.07%
State Ferries-Fund 109	\$19,422,700	19,433,800	(11,100)	-0.06%	\$20,090,000	20,066,800	23,200	0.12%
Capital Vessel Replacement Account--Fund 18J	\$34,964,100	31,291,100	3,673,000	11.74%	\$35,631,600	31,926,600	3,705,000	11.60%
RV Disposal Fee-Fund 097	\$1,618,100	1,575,500	42,600	2.70%	\$1,631,600	1,588,400	43,200	2.72%
Multimodal Fund-Fund 218 ¹	\$356,286,100	355,270,700	1,015,400	0.29%	\$425,528,500	424,546,200	982,300	0.23%
Transportation 2003 (Nickel) Account-Fund 550	\$92,024,600	85,548,700	6,475,900	7.57%	\$93,548,200	86,897,200	6,651,000	7.65%
Transportation Partnership Account-Fund 09H	\$62,095,000	62,130,100	(35,100)	-0.06%	\$64,502,100	64,235,600	266,500	0.41%
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	\$925,500	736,000	189,500	25.75%	\$1,620,900	1,337,400	283,500	21.20%
Transportation Improvement Account 144	\$925,500	736,000	189,500	25.75%	\$1,620,900	1,337,400	283,500	21.20%
DOL Services Account-Fund 201	\$7,405,500	7,415,600	(10,100)	-0.14%	\$7,584,900	7,590,400	(5,500)	-0.07%
License Plate Technology Account-Fund 06T	\$3,702,700	3,707,800	(5,100)	-0.14%	\$3,792,500	3,795,200	(2,700)	-0.07%
Multiuse Roadway Safety Account Collections-571	\$286,100	276,900	9,200	3.32%	\$291,400	281,900	9,500	3.37%
Abandoned RV Disposal Account 22J	\$3,106,700	3,024,900	81,800	2.70%	\$3,132,900	3,049,600	83,300	2.73%
Total	\$1,535,613,100	\$1,522,053,000	\$13,560,100	0.89%	\$1,647,196,500	\$1,629,934,900	\$17,261,600	1.06%
Transfers²								
Motor Vehicle Fund-Fund 108	\$524,046,000	\$521,875,200	\$2,170,800	0.42%	\$545,464,300	\$540,847,100	\$4,617,200	0.85%
Capron	\$7,220,200	7,224,400	(4,200)	-0.06%	\$7,446,500	7,451,700	(5,200)	-0.07%
Balance in Motor Vehicle Fund	\$516,825,800	\$514,650,800	\$2,175,000	0.42%	\$538,017,800	\$533,395,500	\$4,622,300	0.87%
Multimodal Account	\$356,286,100	\$355,270,700	\$1,015,400	0.29%	\$425,528,500	\$424,546,200	\$982,300	0.23%
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	\$281,286,100	\$280,270,700	\$1,015,400	0.36%	\$350,528,500	\$349,546,200	\$982,300	0.28%
Transportation Partnership Account-Fund 09H	\$62,095,000	\$62,130,100	(\$35,100)	-0.06%	\$64,502,100	\$64,235,600	\$266,500	0.41%
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	\$46,095,000	\$46,130,100	(\$35,100)	-0.08%	\$48,502,100	\$48,235,600	\$266,500	0.55%
Capron Distribution								
Island County	\$4,711,400	\$4,714,200	(\$2,800)	-0.06%	\$4,859,100	\$4,862,500	(\$3,400)	-0.07%
San Juan County	\$2,508,800	2,510,200	(1,400)	-0.06%	\$2,587,400	2,589,200	(1,800)	-0.07%
Total	\$7,220,200	\$7,224,400	(\$4,200)	-0.06%	\$7,446,500	\$7,451,700	(\$5,200)	-0.07%

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

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

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

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

March 2019	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2023-2025	2023 - 2025	Value	Percent	2025-2027	2025-2027	Value	Percent
March 2019	March 2019	Nov. 2018			March 2019	Nov. 2018		
Collected by Department of Licensing:								
Registration Fees:								
Vehicles paying Basic License Fee (\$30)	\$377,649,100	\$377,892,800	(\$243,700)	-0.06%	\$387,592,600	\$387,842,600	(\$250,000)	-0.06%
Vehicles paying Weight-based Registration Fee (All Trucks)	524,274,100	519,968,500	4,305,600	0.83%	530,759,800	526,372,900	4,386,900	0.83%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	38,579,500	38,613,600	(34,100)	-0.09%	39,051,800	39,084,300	(32,500)	-0.08%
Vehicles paying varying fees	2,630,900	2,630,900	0	0.00%	2,636,700	2,636,700	0	0.00%
Vehicle Business Licenses	3,176,800	3,098,800	78,000	2.52%	3,176,800	3,098,800	78,000	2.52%
Personal Trailers	15,767,100	15,079,800	687,300	4.56%	16,577,600	15,855,500	722,100	4.55%
Intermittent-Use Trailers (\$187.50)	2,413,200	2,413,200	0	0.00%	3,140,600	3,140,600	0	0.00%
Penalty Fees	11,419,100	11,358,800	60,300	0.53%	11,670,800	11,608,600	62,200	0.54%
Passenger Vehicle Weight Fees	467,881,000	467,858,000	23,000	0.00%	480,628,200	480,613,500	14,700	0.00%
Motor Home Weight Fees	10,503,300	10,238,400	264,900	2.59%	10,552,400	10,286,300	266,100	2.59%
Capacity Fees	68,100	64,000	4,100	6.41%	67,400	63,400	4,000	6.31%
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	1,648,800	1,604,700	44,100	2.75%	1,667,600	1,622,800	44,800	2.76%
Trip Permit Filing Fees (WSDOT)	68,000	68,000	0	0.00%	68,000	68,000	0	0.00%
Trip Permit Admin Fees and Surcharge	8,383,400	8,323,700	59,700	0.72%	8,486,100	8,425,200	60,900	0.72%
Farm Trip Permits	4,600	4,600	0	0.00%	4,600	4,600	0	0.00%
Vehicle Inspection Fees	16,563,700	16,464,800	98,900	0.60%	16,976,100	16,874,200	101,900	0.60%
Safety Inspection Fees	6,455,800	6,446,800	9,000	0.14%	6,949,300	6,940,300	9,000	0.13%
Other Vehicle Registration Fees	2,614,700	2,599,100	15,600	0.60%	2,679,700	2,663,700	16,000	0.60%
DOL Services Fee	7,746,700	7,751,500	(4,800)	-0.06%	7,901,700	7,906,000	(4,300)	-0.05%
License Plate Technology Fee	3,873,400	3,875,700	(2,300)	-0.06%	3,950,900	3,953,000	(2,100)	-0.05%
Electric/Plug-in Vehicle Renewal Fee (\$100)	19,370,500	16,577,500	2,793,000	16.85%	26,628,500	22,885,500	3,743,000	16.36%
Electric/Plug-in Vehicle Renewal Fee (\$50)	9,685,300	8,288,800	1,396,500	16.85%	13,314,300	11,442,800	1,871,500	16.36%
Original Plate Fee	29,444,500	29,494,500	(50,000)	-0.17%	29,587,600	29,650,700	(63,100)	-0.21%
Plate Replacement Fees	32,498,200	32,000,500	497,700	1.56%	32,568,800	32,417,400	151,400	0.47%
Plate Reflectivity	12,562,600	12,471,200	91,400	0.73%	12,605,800	12,587,600	18,200	0.14%
Title Fees	72,930,000	66,230,400	6,699,600	10.12%	73,672,500	66,914,600	6,757,900	10.10%
Quick Titles	4,419,000	4,491,000	(72,000)	-1.60%	4,468,000	4,536,000	(68,000)	-1.50%
IFTA Decals	717,800	717,800	0	0.00%	719,400	719,400	0	0.00%
Dealer Plate Fees	1,288,000	1,288,000	0	0.00%	1,288,000	1,288,000	0	0.00%
Dealer Temporary Permits (WSP \$10 Distribution)	13,896,000	13,945,000	(49,000)	-0.35%	13,978,000	14,038,000	(60,000)	-0.43%
Filing Fees	4,434,800	3,907,500	527,300	13.49%	4,488,800	3,955,300	533,500	13.49%
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	295,400	285,800	9,600	3.36%	297,800	288,200	9,600	3.33%
Title Service Fee \$12 (Vehicles & Vessels)	12,215,600	8,226,600	3,989,000	48.49%	12,337,600	8,309,600	4,028,000	48.47%
Registration Service Fee \$5 (Vehicles & Vessels)	24,081,600	24,300,600	(219,000)	-0.90%	24,633,200	24,856,200	(223,000)	-0.90%
Abandoned RV Disposal Fee \$6	3,165,600	3,081,100	84,500	2.74%	3,201,700	3,115,800	85,900	2.76%
Total Collected by DOL	\$1,744,017,400	\$1,722,953,100	\$21,064,300	1.22%	\$1,789,622,800	\$1,767,360,000	\$22,262,800	1.26%
Collected by Department of Transportation								
Special Permit Fees	\$17,634,500	\$17,366,500	\$268,000	1.54%	\$17,850,300	\$17,578,200	\$272,100	1.55%
Bus Mileage	48,000	48,000	0	0.00%	48,000	48,000	0	0.00%
Total Collected by DOT	\$17,682,500	\$17,414,500	\$268,000	1.54%	\$17,898,300	\$17,626,200	\$272,100	1.54%
Total Revenue from Licenses, Permits, and Fees	\$1,761,699,900	\$1,740,367,600	\$21,332,300	1.23%	\$1,807,521,100	\$1,784,986,200	\$22,534,900	1.26%

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

March 2019	BIENNIUM 2023-2025 March 2019	BIENNIUM 2023 - 2025 Nov. 2018	Difference		BIENNIUM 2025-2027 March 2019	BIENNIUM 2025-2027 Nov. 2018	Difference	
			Value	Percent			Value	Percent
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$568,579,600	\$561,349,400	\$7,230,200	1.29%	\$585,400,900	\$577,382,500	\$8,018,400	1.39%
State Patrol-Fund 081	\$449,862,600	448,966,300	896,300	0.20%	\$460,125,300	459,218,000	907,300	0.20%
State Ferries-Fund 109	\$20,704,700	20,644,700	60,000	0.29%	\$21,150,800	21,089,400	61,400	0.29%
Capital Vessel Replacement Account--Fund 18J	\$36,297,200	32,527,200	3,770,000	11.59%	\$36,970,800	33,165,800	3,805,000	11.47%
RV Disposal Fee-Fund 097	\$1,648,800	1,604,700	44,100	2.75%	\$1,667,600	1,622,800	44,800	2.76%
Multimodal Fund-Fund 218 ¹	\$496,224,300	495,223,600	1,000,700	0.20%	\$509,379,200	508,381,400	997,800	0.20%
Transportation 2003 (Nickel) Account-Fund 550	\$95,357,600	88,523,500	6,834,100	7.72%	\$96,457,000	89,554,400	6,902,600	7.71%
Transportation Partnership Account-Fund 09H	\$66,732,800	66,160,900	571,900	0.86%	\$67,628,800	67,043,300	585,500	0.87%
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	\$2,605,600	2,186,600	419,000	19.16%	\$3,694,300	3,132,800	561,500	17.92%
Transportation Improvement Account 144	\$2,605,600	2,186,600	419,000	19.16%	\$3,694,300	3,132,800	561,500	17.92%
DOL Services Account-Fund 201	\$7,746,700	7,751,500	(4,800)	-0.06%	\$7,901,700	7,906,000	(4,300)	-0.05%
License Plate Technology Account-Fund 06T	\$3,873,400	3,875,700	(2,300)	-0.06%	\$3,950,900	3,953,000	(2,100)	-0.05%
Multiuse Roadway Safety Account Collections-571	\$295,400	285,800	9,600	3.36%	\$297,800	288,200	9,600	3.33%
Abandoned RV Disposal Account 22J	\$3,165,600	3,081,100	84,500	2.74%	\$3,201,700	3,115,800	85,900	2.76%
Total	\$1,761,699,900	\$1,740,367,600	\$21,332,300	1.23%	\$1,807,521,100	\$1,784,986,200	\$22,534,900	1.26%
Transfers²								
Motor Vehicle Fund-Fund 108	\$568,579,500	\$561,349,300	\$7,230,200	1.29%	\$585,401,100	\$577,382,300	\$8,018,800	1.39%
Capron	\$7,653,300	7,658,200	(4,900)	-0.06%	\$7,854,800	7,859,900	(5,100)	-0.06%
Balance in Motor Vehicle Fund	\$560,926,300	\$553,691,100	\$7,235,200	1.31%	\$577,546,200	\$569,522,400	\$8,023,800	1.41%
Multimodal Account	\$496,224,300	\$495,223,600	\$1,000,700	0.20%	\$509,379,200	\$508,381,400	\$997,800	0.20%
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	\$421,224,300	\$420,223,600	\$1,000,700	0.24%	\$434,379,200	\$433,381,400	\$997,800	0.23%
Transportation Partnership Account-Fund 09H	\$66,732,800	\$66,160,900	\$571,900	0.86%	\$67,628,800	\$67,043,300	\$585,500	0.87%
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	\$50,732,800	\$50,160,900	\$571,900	1.14%	\$51,628,800	\$51,043,300	\$585,500	1.15%
Capron Distribution								
Island County	\$4,994,000	\$4,997,200	(\$3,200)	-0.06%	\$5,125,500	\$5,128,800	(\$3,300)	-0.06%
San Juan County	\$2,659,300	2,661,000	(1,700)	-0.06%	\$2,729,300	2,731,000	(1,700)	-0.06%
Total	\$7,653,300	\$7,658,200	(\$4,900)	-0.06%	\$7,854,800	\$7,859,900	(\$5,100)	-0.06%

Transportation Revenue Forecast Council

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

March 2019	BIENNIUM	BIENNIUM	Difference	
	2027-2029 March 2019	2027-2029 Nov. 2018	Value	Percent
Collected by Department of Licensing:				
Registration Fees:				
Vehicles paying Basic License Fee (\$30)	\$397,352,800	\$397,608,900	(\$256,100)	-0.06%
Vehicles paying Weight-based Registration Fee (All Trucks)	540,119,000	535,650,200	4,468,800	0.83%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	39,733,000	39,766,000	(33,000)	-0.08%
Vehicles paying varying fees	2,642,900	2,642,900	0	0.00%
Vehicle Business Licenses	3,176,800	3,098,800	78,000	2.52%
Personal Trailers	17,428,700	16,670,200	758,500	4.55%
Intermittent-Use Trailers (\$187.50)	3,466,900	3,466,900	0	0.00%
Penalty Fees	11,931,100	11,867,000	64,100	0.54%
Passenger Vehicle Weight Fees	493,122,100	493,115,300	6,800	0.00%
Motor Home Weight Fees	10,599,500	10,332,200	267,300	2.59%
Capacity Fees	66,800	62,800	4,000	6.37%
Transaction Fees	240,000	240,000	0	0.00%
Tonnage Permits	940,000	940,000	0	0.00%
RV Disposal Fee	1,687,100	1,641,700	45,400	2.77%
Trip Permit Filing Fees (WSDOT)	68,000	68,000	0	0.00%
Trip Permit Admin Fees and Surcharge	8,634,100	8,572,100	62,000	0.72%
Farm Trip Permits	4,700	4,700	0	0.00%
Vehicle Inspection Fees	17,402,600	17,297,300	105,300	0.61%
Safety Inspection Fees	7,493,800	7,484,500	9,300	0.12%
Other Vehicle Registration Fees	2,747,100	2,730,500	16,600	0.61%
DOL Services Fee	8,050,200	8,054,000	(3,800)	-0.05%
License Plate Technology Fee	4,025,200	4,027,100	(1,900)	-0.05%
Electric/Plug-in Vehicle Renewal Fee (\$100)	33,278,500	28,671,000	4,607,500	16.07%
Electric/Plug-in Vehicle Renewal Fee (\$50)	16,639,300	14,335,500	2,303,800	16.07%
Original Plate Fee	29,703,700	29,808,100	(104,400)	-0.35%
Plate Replacement Fees	32,646,300	32,809,600	(163,300)	-0.50%
Plate Reflectivity	12,645,200	12,698,900	(53,700)	-0.42%
Title Fees	74,392,500	67,605,400	6,787,100	10.04%
Quick Titles	4,511,000	4,582,000	(71,000)	-1.55%
IFTA Decals	719,400	719,400	0	0.00%
Dealer Plate Fees	1,288,000	1,288,000	0	0.00%
Dealer Temporary Permits (WSP \$10 Distribution)	14,057,000	14,138,000	(81,000)	-0.57%
Filing Fees	4,567,100	4,024,200	542,900	13.49%
Plate Number Retention Fees	116,900	116,900	0	0.00%
Wheeled All Terrain Vehicles On Road Fee	297,800	288,200	9,600	3.33%
Title Service Fee \$12 (Vehicles & Vessels)	12,456,600	8,393,600	4,063,000	48.41%
Registration Service Fee \$5 (Vehicles & Vessels)	25,206,700	25,431,700	(225,000)	-0.88%
Abandoned RV Disposal Fee \$6	3,239,400	3,152,000	87,400	2.77%
Total Collected by DOL	\$1,836,697,800	\$1,813,403,300	\$23,294,500	1.28%
Collected by Department of Transportation				
Special Permit Fees	\$18,161,600	\$17,884,800	\$276,800	1.55%
Bus Mileage	48,000	48,000	0	0.00%
Total Collected by DOT	\$18,209,600	\$17,932,800	\$276,800	1.54%
Total Revenue from Licenses, Permits, and Fees	\$1,854,907,400	\$1,831,336,100	\$23,571,300	1.29%

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

March 2019	BIENNIUM	BIENNIUM	Difference	
	2027-2029	2027-2029	Value	Percent
	March 2019	Nov. 2018		
Forecast of Distributions				
Motor Vehicle Fund-Fund 108	\$603,085,400	\$594,381,500	\$8,703,900	1.46%
State Patrol-Fund 081	\$470,950,100	470,041,600	908,500	0.19%
State Ferries-Fund 109	\$21,631,400	21,568,600	62,800	0.29%
Capital Vessel Replacement Account--Fund 18J	\$37,663,300	33,825,300	3,838,000	11.35%
RV Disposal Fee-Fund 097	\$1,687,100	1,641,700	45,400	2.77%
Multimodal Fund-Fund 218 ¹	\$522,301,700	521,313,400	988,300	0.19%
Transportation 2003 (Nickel) Account-Fund 550	\$97,707,300	90,755,400	6,951,900	7.66%
Transportation Partnership Account-Fund 09H	\$68,884,900	68,285,900	599,000	0.88%
Freight Mobility Multimodal Account-Fund 11E	\$6,000,000	6,000,000	0	0.00%
Rural Arterial Trust Account 102-253	\$4,691,800	4,000,700	691,100	17.27%
Transportation Improvement Account 144	\$4,691,800	4,000,700	691,100	17.27%
DOL Services Account-Fund 201	\$8,050,200	8,054,000	(3,800)	-0.05%
License Plate Technology Account-Fund 06T	\$4,025,200	4,027,100	(1,900)	-0.05%
Multiuse Roadway Safety Account Collections-571	\$297,800	288,200	9,600	3.33%
Abandoned RV Disposal Account 22J	\$3,239,400	3,152,000	87,400	2.77%
Total	\$1,854,907,400	\$1,831,336,100	\$23,571,300	1.29%
Transfers²				
Motor Vehicle Fund-Fund 108	\$603,085,300	\$594,381,600	\$8,703,700	1.46%
Capron	\$8,052,600	8,057,800	(5,200)	-0.06%
Balance in Motor Vehicle Fund	\$595,032,700	\$586,323,800	\$8,708,900	1.49%
Multimodal Account	\$522,301,700	\$521,313,400	\$988,300	0.19%
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	\$447,301,700	\$446,313,400	\$988,300	0.22%
Transportation Partnership Account-Fund 09H	\$68,884,900	\$68,285,900	\$599,000	0.88%
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	\$52,884,900	\$52,285,900	\$599,000	1.15%
Capron Distribution				
Island County	\$5,254,600	\$5,257,900	(\$3,300)	-0.06%
San Juan County	\$2,798,000	2,799,800	(1,800)	-0.06%
Total	\$8,052,600	\$8,057,800	(\$5,200)	-0.06%

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

March 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	\$171,750,300
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	245,289,500
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	0	0	0	0	153,663	16,090,558	19,586,894	19,016,500
Vehicles paying varying fees	695,330	650,312	686,030	728,793	843,259	1,141,494	1,306,250	1,247,500
Vehicle Business Licenses	1,624,441	1,627,100	1,709,706	1,901,276	1,857,607	1,784,153	1,520,491	1,575,400
Personal Trailers	6,494,499	6,637,121	6,611,111	6,715,072	6,802,176	6,532,157	6,883,870	7,050,000
Intermittent-Use Trailers (\$187.50)	0	0	0	0	0	22,500	102,270	264,400
Penalty Fees	2,844,998	3,453,759	3,917,330	4,335,837	4,954,894	5,120,561	5,351,960	5,357,300
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	160,347,000
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	5,175,000
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	801,600
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	4,071,200
Farm Trip Permits	4,108	3,199	3,256	3,393	3,080	2,844	2,338	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	7,704,700
Safety Inspection Fees	2,276,374	2,359,352	2,421,282	2,513,668	2,668,058	2,422,164	2,527,505	2,650,700
Other Vehicle Registration Fees	826,325	962,145	937,231	985,576	847,030	1,060,013	1,241,042	1,216,200
DOL Services Fee	2,888,215	2,949,053	3,016,075	3,106,448	3,219,338	3,306,951	3,574,338	3,636,900
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	1,818,500
Electric/Plug-in Vehicle Renewal Fee (\$100)	0	80,083	386,483	630,933	966,858	1,323,797	2,075,217	2,546,000
Additional Electric/Plug-in Renewal Fee (\$50)	0	0	0	0	0	660,524	1,033,408	1,273,000
Original Plate Fee	0	8,407,760	12,409,837	13,874,483	15,403,375	14,984,414	14,477,132	14,896,500
Plate Replacement Fees	14,068,156	15,542,156	16,180,762	14,526,260	13,941,200	14,823,432	16,169,539	15,806,500
Plate Reflectivity	5,153,316	5,598,250	5,856,759	5,800,530	6,029,598	6,024,160	6,234,930	6,239,800
Title Fees	9,763,600	24,701,320	60,404,800	32,975,599	34,750,087	35,105,930	33,960,632	38,388,500
Quick Titles	174,000	569,729	744,950	1,071,798	1,918,728	2,090,123	2,059,689	2,192,000
IFTA Decals	325,667	334,003	332,414	346,130	318,387	336,017	351,250	355,000
Dealer Plate Fees	571,342	576,122	592,799	669,869	653,699	703,347	627,721	646,400
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	6,960,000
Filing Fees	1,473,803	1,518,785	1,652,800	1,632,257	1,667,207	1,697,033	1,911,466	2,176,100
Plate Number Retention Fees	593,820	874,600	898,600	412,180	23,080	22,300	23,490	24,800
Wheeled All Terrain Vehicles On Road Fee	0	0	10,884	33,396	57,843	85,086	113,314	140,600
Title Service Fee \$12 (Vehicles & Vessels)				3,003,435	6,138,479	5,992,073	4,452,634	7,851,500
Registration Service Fee \$5 (Vehicles & Vessels)				6,191,950	11,527,455	10,914,747	11,949,559	10,687,800
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	750,192,500
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	\$8,563,800
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	\$8,587,800
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	\$758,780,300

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

March 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
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	\$ 257,835,100
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	208,591,700
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	9,603,400
Capital Vessel Replacement Account--Fund 18J	0	0	0	9,195,385	17,665,934	16,906,800	16,402,193	18,539,300
RV Disposal Fee-Fund 097	631,198	642,027	653,965	674,419	711,485	720,100	751,483	801,600
Multimodal Fund-Fund 218 ¹	63,641,416	66,551,668	68,408,026	71,625,684	76,386,026	164,073,800	172,486,063	174,752,800
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	47,926,900
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	31,295,800
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Rural Arterial Trust Account 102-253	0	0	0	0	0	48,600	161,283	231,900
Transportation Improvement Account 144	0	0	0	0	0	48,600	161,283	231,900
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	3,636,900
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	1,818,500
Multiuse Roadway Safety Account Collections-571	0	0	10,884	33,396	57,843	85,100	113,314	140,600
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	758,780,300
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	\$ 257,835,100
Capron	2,032,299	2,217,627	2,235,185	2,249,247	2,304,549	3,001,400	3,554,448	3,480,600
Balance	\$189,157,464	\$204,327,863	208,315,294	216,127,757	\$230,470,739	\$277,889,200	\$ 250,273,010	\$ 254,354,500
Multimodal Account								
Transportation Infrastructure Account-Fund 094	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Regional Mobility Grant Program Account ³	20,000,000	20,000,000	20,000,000	20,000,000	25,000,000	25,000,000	25,000,000	25,000,000
Rural Mobility Grant Program Account ³	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Balance	\$31,141,416	\$34,051,668	36,367,673	39,125,684	\$38,886,026	\$126,573,800	\$ 134,986,063	\$ 137,252,800
Transportation Partnership Account-Fund 09H								
Small City Pavement and Sidewalk Account-Fund 08M	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transportation Improvement Account-Fund 144	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
County Arterial Preservation Account-Fund 186	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Freight Mobility Investment Account-Fund 09E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Balance	\$12,454,720	\$12,827,120	12,872,300	14,194,521	\$14,963,143	\$17,063,600	\$ 22,368,361	\$ 23,295,800
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	\$ 2,271,200
San Juan County	695,576	766,833	772,905	729,521	725,916	999,200	1,235,054	1,209,400
Total	\$2,032,299	\$2,217,627	2,235,185	2,249,247	\$2,304,549	\$3,001,400	\$ 3,554,448	\$ 3,480,600

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

March 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)	\$176,792,800	\$179,487,300	\$182,249,500	\$185,195,600	\$187,592,500	\$190,056,600	\$192,565,300	\$195,027,300
Vehicles paying Weight-based Registration Fee (All Trucks)	242,199,000	243,876,300	244,921,300	260,991,200	261,537,500	262,736,600	264,401,900	266,357,900
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	18,952,500	19,082,300	19,163,200	19,206,300	19,246,100	19,333,400	19,454,700	19,597,100
Vehicles paying varying fees	1,309,700	1,309,700	1,312,300	1,313,500	1,314,800	1,316,100	1,317,600	1,319,100
Vehicle Business Licenses	1,588,400	1,588,400	1,588,400	1,588,400	1,588,400	1,588,400	1,588,400	1,588,400
Personal Trailers	7,075,600	7,221,000	7,404,100	7,592,600	7,784,500	7,982,600	8,185,400	8,392,200
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	5,424,400	5,489,800	5,555,600	5,622,700	5,679,200	5,739,900	5,803,500	5,867,300
Passenger Vehicle Weight Fees	163,005,800	165,631,400	168,304,900	229,289,800	232,360,900	235,520,100	238,736,900	241,891,300
Motor Home Weight Fees	5,191,000	5,205,900	5,219,900	5,233,400	5,245,500	5,257,800	5,270,200	5,282,200
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	806,900	811,200	814,100	817,500	822,100	826,700	831,400	836,200
Trip Permit Filing Fees (WSDOT)	34,000	34,000	34,000	34,000	34,000	34,000	34,000	34,000
Trip Permit Admin Fees and Surcharge	4,118,400	4,146,600	4,164,200	4,173,600	4,182,200	4,201,200	4,227,600	4,258,500
Farm Trip Permits	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300
Vehicle Inspection Fees	7,814,600	7,921,900	8,029,700	8,139,600	8,232,100	8,331,600	8,435,800	8,540,300
Safety Inspection Fees	2,749,500	2,849,600	2,952,500	3,058,600	3,169,300	3,286,500	3,409,900	3,539,400
Other Vehicle Registration Fees	1,233,600	1,250,500	1,267,500	1,284,900	1,299,500	1,315,200	1,331,600	1,348,100
DOL Services Fee	3,681,800	3,723,700	3,768,600	3,816,300	3,854,000	3,892,700	3,932,000	3,969,700
License Plate Technology Fee	1,840,900	1,861,800	1,884,300	1,908,200	1,927,000	1,946,400	1,966,000	1,984,900
Electric/Plug-in Vehicle Renewal Fee (\$100)	3,638,500	4,531,500	5,690,500	7,115,500	8,768,500	10,602,000	12,445,000	14,183,500
Additional Electric/Plug-in Renewal Fee (\$50)	1,819,300	2,265,800	2,845,300	3,557,800	4,384,300	5,301,000	6,222,500	7,091,800
Original Plate Fee	14,724,700	14,642,900	14,545,100	14,602,600	14,687,300	14,757,200	14,786,100	14,801,500
Plate Replacement Fees	15,942,700	16,121,200	16,134,800	16,231,500	16,243,100	16,255,100	16,274,600	16,294,200
Plate Reflectivity	6,219,300	6,239,000	6,222,500	6,253,800	6,273,100	6,289,500	6,299,300	6,306,500
Title Fees	35,817,000	35,856,000	35,911,500	36,117,000	36,354,000	36,576,000	36,754,500	36,918,000
Quick Titles	2,171,000	2,173,000	2,178,000	2,188,000	2,203,000	2,216,000	2,229,000	2,239,000
IFTA Decals	357,200	358,600	358,800	358,200	358,100	359,700	359,700	359,700
Dealer Plate Fees	640,400	641,600	642,800	644,000	644,000	644,000	644,000	644,000
Dealer Temporary Permits (WSP \$10 Distribution)	6,853,000	6,894,000	6,840,000	6,878,000	6,927,000	6,969,000	6,983,000	6,995,000
Filing Fees	2,200,100	2,210,800	2,216,900	2,213,000	2,212,500	2,222,300	2,236,200	2,252,600
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	142,300	143,800	145,100	146,280	147,200	148,200	148,900	148,900
Title Service Fee \$12 (Vehicles & Vessels)	6,001,300	6,007,300	6,016,300	6,050,300	6,089,300	6,126,300	6,155,300	6,182,300
Registration Service Fee \$5 (Vehicles & Vessels)	11,400,200	11,555,300	11,709,400	11,855,600	11,975,700	12,105,900	12,246,000	12,387,200
Abandoned RV Disposal Fee \$6	1,549,200	1,557,500	1,563,200	1,569,700	1,578,400	1,587,200	1,596,300	1,605,400
Total Collected by DOL	754,315,400	763,864,200	773,003,700	856,606,300	866,493,700	877,523,700	889,068,500	900,554,300
Collected by Department of Transportation								
Special Permit Fees	\$8,663,100	\$8,722,400	8,759,400	8,779,100	\$8,797,300	\$8,837,200	\$8,892,600	\$8,957,700
Bus Mileage	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000
Total Collected by DOT	\$8,687,100	\$8,746,400	8,783,400	8,803,100	\$8,821,300	\$8,861,200	\$8,916,600	\$8,981,700
Total Revenue from Licenses, Permits, and Fees	\$763,002,500	\$772,610,600	781,787,100	865,409,400	\$875,315,000	\$886,384,900	\$897,985,100	\$909,536,000

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

March 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	\$260,441,500	\$263,604,600	266,501,500	278,962,800	\$282,291,200	\$286,288,400	\$290,570,700	\$294,830,200
State Patrol-Fund 081	210,039,300	212,765,100	215,309,300	221,447,400	223,699,000	226,163,600	228,753,400	231,371,900
State Ferries-Fund 109	9,652,100	9,770,600	9,882,700	10,207,300	10,300,000	10,404,700	10,517,700	10,633,100
Capital Vessel Replacement Account--Fund 18J	17,401,500	17,562,600	17,725,700	17,905,900	18,065,000	18,232,200	18,401,300	18,569,500
RV Disposal Fee-Fund 097	806,900	811,200	814,100	817,500	822,100	826,700	831,400	836,200
Multimodal Fund-Fund 218 ¹	176,796,300	179,489,800	182,219,900	243,308,600	246,478,300	249,746,000	253,063,400	256,315,800
Transportation 2003 (Nickel) Account-Fund 550	45,924,200	46,100,400	46,254,500	47,293,700	47,541,400	47,816,200	48,088,900	48,368,100
Transportation Partnership Account-Fund 09H	30,934,900	31,160,100	31,311,000	33,191,100	33,280,800	33,452,000	33,681,500	33,947,300
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	395,800	529,700	703,600	917,300	1,165,300	1,440,300	1,716,800	1,977,500
Transportation Improvement Account 144	395,800	529,700	703,600	917,300	1,165,300	1,440,300	1,716,800	1,977,500
DOL Services Account-Fund 201	3,681,800	3,723,700	3,768,600	3,816,300	3,854,000	3,892,700	3,932,000	3,969,700
License Plate Technology Account-Fund 06T	1,840,900	1,861,800	1,884,300	1,908,200	1,927,000	1,946,400	1,966,000	1,984,900
Multiuse Roadway Safety Account Collections-571	142,300	143,800	145,100	146,300	147,200	148,200	148,900	148,900
Abandoned RV Service Fee Account 22J	1,549,200	1,557,500	1,563,200	1,569,700	1,578,400	1,587,200	1,596,300	1,605,400
Total	\$763,002,500	\$772,610,600	781,787,100	865,409,400	\$875,315,000	\$886,384,900	\$897,985,100	\$909,536,000
Transfers²								
Motor Vehicle Fund-Fund 108	\$260,441,400	\$263,604,600	266,501,500	278,962,800	\$282,291,100	\$286,288,400	\$290,570,800	\$294,830,300
Capron	3,582,800	3,637,400	3,693,400	3,753,100	3,801,700	3,851,600	3,902,500	3,952,300
Balance	\$256,858,600	\$259,967,200	262,808,100	275,209,700	\$278,489,500	\$282,436,800	\$286,668,300	\$290,877,900
Multimodal Account								
Transportation Infrastructure Account-Fund 094	\$176,796,300	\$179,489,800	182,219,900	243,308,600	\$246,478,300	\$249,746,000	\$253,063,400	\$256,315,800
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
Balance	\$139,296,300	\$141,989,800	144,719,900	205,808,600	\$208,978,300	\$212,246,000	\$215,563,400	\$218,815,800
Transportation Partnership Account-Fund 09H								
Small City Pavement and Sidewalk Account-Fund 08M	\$30,934,900	\$31,160,100	31,311,000	33,191,100	\$33,280,800	\$33,452,000	\$33,681,500	\$33,947,300
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	\$22,934,900	\$23,160,100	23,311,000	25,191,100	\$25,280,800	\$25,452,000	\$25,681,500	\$25,947,300
Capron Distribution								
Island County	\$2,337,900	\$2,373,500	2,410,100	2,449,000	\$2,480,700	\$2,513,300	\$2,546,500	\$2,579,000
San Juan County	1,244,900	1,263,900	1,283,300	1,304,100	1,321,000	1,338,300	1,356,000	1,373,300
Total	\$3,582,800	\$3,637,400	3,693,400	3,753,100	\$3,801,700	\$3,851,600	\$3,902,500	\$3,952,300

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

March 2019

	Fiscal Year 2028	Fiscal Year 2029
Collected by Department of Licensing:		
Registration Fees:		
Vehicles paying Basic License Fee (\$30)	\$197,471,500	\$199,881,300
Vehicles paying Weight-based Registration Fee (All Trucks)	268,727,500	271,391,500
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	19,769,600	19,963,400
Vehicles paying varying fees	1,320,600	1,322,300
Vehicle Business Licenses	1,588,400	1,588,400
Personal Trailers	8,605,800	8,822,900
Intermittent-Use Trailers (\$187.50)	1,708,100	1,758,800
Penalty Fees	5,932,600	5,998,500
Passenger Vehicle Weight Fees	245,019,100	248,103,000
Motor Home Weight Fees	5,294,000	5,305,500
Capacity Fees	33,500	33,300
Transaction Fees	120,000	120,000
Tonnage Fees	470,000	470,000
RV Disposal Fee	841,100	846,000
Trip Permit Filing Fees (WSDOT)	34,000	34,000
Trip Permit Admin Fees and Surcharge	4,296,000	4,338,100
Farm Trip Permits	2,300	2,400
Vehicle Inspection Fees	8,647,300	8,755,300
Safety Inspection Fees	3,675,600	3,818,200
Other Vehicle Registration Fees	1,365,000	1,382,100
DOL Services Fee	4,006,900	4,043,300
License Plate Technology Fee	2,003,500	2,021,700
Electric/Plug-in Vehicle Renewal Fee (\$100)	15,836,500	17,442,000
Additional Electric/Plug-in Renewal Fee (\$50)	7,918,300	8,721,000
Original Plate Fee	14,830,400	14,873,300
Plate Replacement Fees	16,313,400	16,332,900
Plate Reflectivity	6,316,300	6,328,900
Title Fees	37,098,000	37,294,500
Quick Titles	2,249,000	2,262,000
IFTA Decals	359,700	359,700
Dealer Plate Fees	644,000	644,000
Dealer Temporary Permits (WSP \$10 Distribution)	7,016,000	7,041,000
Filing Fees	2,272,400	2,294,700
Plate Number Retention Fees	58,100	58,800
Wheeled All Terrain Vehicles On Road Fee	148,900	148,900
Title Service Fee \$12 (Vehicles & Vessels)	6,212,300	6,244,300
Registration Service Fee \$5 (Vehicles & Vessels)	12,531,300	12,675,400
Abandoned RV Disposal Fee \$6	1,615,000	1,624,400
Total Collected by DOL	912,351,900	924,345,900
Collected by Department of Transportation		
Special Permit Fees	\$9,036,500	\$9,125,100
Bus Mileage	24,000	24,000
Total Collected by DOT	\$9,060,500	\$9,149,100
Total Revenue from Licenses, Permits, and Fees	\$921,412,400	\$933,495,000

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

March 2019

	Fiscal Year 2028	Fiscal Year 2029
Forecast of Distributions		
Motor Vehicle Fund-Fund 108	\$299,260,000	\$303,825,400
State Patrol-Fund 081	234,089,900	236,860,200
State Ferries-Fund 109	10,753,800	10,877,600
Capital Vessel Replacement Account--Fund 18J	18,743,600	18,919,700
RV Disposal Fee-Fund 097	841,100	846,000
Multimodal Fund-Fund 218 ¹	259,551,200	262,750,500
Transportation 2003 (Nickel) Account-Fund 550	48,682,400	49,024,900
Transportation Partnership Account-Fund 09H	34,265,100	34,619,800
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000
Rural Arterial Trust Account 102-253	2,225,500	2,466,300
Transportation Improvement Account 144	2,225,500	2,466,300
DOL Services Account-Fund 201	4,006,900	4,043,300
License Plate Technology Account-Fund 06T	2,003,500	2,021,700
Multiuse Roadway Safety Account Collections-571	148,900	148,900
Abandoned RV Service Fee Account 22J	1,615,000	1,624,400
Total	\$921,412,400	\$933,495,000
Transfers²		
Motor Vehicle Fund-Fund 108	\$299,260,000	\$303,825,300
Capron	4,001,900	4,050,700
Balance	\$295,258,100	\$299,774,600
Multimodal Account	\$259,551,200	\$262,750,500
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	\$222,051,200	\$225,250,500
Transportation Partnership Account-Fund 09H	\$34,265,100	\$34,619,800
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	\$26,265,100	\$26,619,800
Capron Distribution		
Island County	\$2,611,400	\$2,643,200
San Juan County	1,390,500	1,407,500
Total	\$4,001,900	\$4,050,700

Transportation Revenue Forecast Council
Table B. 4. Vehicle Forecasts
March 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
March 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	5,210,000	5,298,400	5,385,800	5,474,700	5,569,600	5,645,800	5,724,300
Motorhomes	68,917	69,000	69,200	69,400	69,600	69,800	69,900	70,100
Travel Trailers	159,651	166,500	166,800	167,900	169,100	170,500	172,200	173,900
Motorcycles	235,531	239,000	240,200	241,400	242,600	243,800	245,000	246,300
Other Trailers	120,791	117,000	117,100	117,000	117,600	118,200	118,700	119,300
Tow Trucks	1,359	1,400	1,400	1,400	1,400	1,400	1,400	1,400
	5,773,898	5,802,900	5,893,100	5,982,900	6,075,000	6,173,300	6,253,000	6,335,300
Vehicles paying Weight-based Registration Fee								
Trucks	1,599,439	1,625,000	1,643,800	1,655,100	1,662,100	1,665,900	1,669,300	1,676,900
For Hire, Buses, Stages	4,434	4,800	5,000	5,200	5,200	5,300	5,300	5,400
Comb. Lic. Fee Trailers	94,277	108,000	109,700	110,700	111,300	111,600	111,900	112,600
Prorate Motor Vehicles	30,801	28,900	30,000	30,200	30,300	30,400	30,500	30,600
	1,728,951	1,766,700	1,788,500	1,801,200	1,808,900	1,813,200	1,817,000	1,825,500
Vehicles paying varying fees								
Restored and Antiques	29,089	29,000	30,300	30,300	30,500	30,600	30,800	30,900
Campers	22,118	21,000	22,200	22,200	21,800	21,300	20,900	20,500
Mopeds	7,391	6,800	7,400	7,400	7,300	7,300	7,200	7,100
Exempt	8,334	10,500	8,700	8,700	9,500	9,500	9,500	9,500
	66,932	67,300	68,600	68,600	69,100	68,700	68,400	68,000
Personal Trailers	458,925	470,000	471,700	481,400	493,600	506,200	519,000	532,200
Intermittent-Use Trailers	575	1,400	1,900	2,700	3,600	4,700	5,900	7,000
Total Highway Vehicles	8,029,283	8,108,300	8,223,900	8,336,800	8,450,300	8,566,000	8,663,300	8,768,000
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	53,200	53,900	54,400	54,900	54,600	55,000	55,400
Snowmobiles	23,268	22,400	23,200	23,200	23,300	23,400	23,500	23,600
Vintage Snowmobiles	219	200	300	300	300	300	300	300
Regular Snowmobiles	23,049	22,100	22,900	23,000	23,000	23,100	23,200	23,300
Total Registrations	8,150,460	8,230,200	8,347,800	8,461,800	8,576,200	8,692,800	8,791,000	8,896,400
Total Electric/Plug-in Hybrid Vehicles	20,867	26,800	38,300	47,700	59,900	74,900	92,300	111,600
Plug-in Hybrid Vehicles	3,051	4,500	5,700	6,300	7,000	7,800	8,600	9,400
Private Motorized Vehicles	7,164,610	7,213,900	7,325,800	7,426,200	7,523,800	7,624,000	7,705,200	7,792,900

(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
March 2019

	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029
Vehicles paying Basic License Fee (\$30)				
Passenger Car and Cabs	5,804,100	5,882,500	5,960,100	6,036,600
Motorhomes	70,300	70,400	70,600	70,700
Travel Trailers	175,700	177,500	179,300	181,100
Motorcycles	247,500	248,700	250,000	251,200
Other Trailers	119,900	120,500	121,100	121,700
Tow Trucks	1,400	1,300	1,300	1,300
	6,418,900	6,500,900	6,582,400	6,662,600
Vehicles paying Weight-based Registration Fees				
Trucks	1,687,400	1,699,800	1,714,700	1,731,500
For Hire, Buses, Stages	5,600	5,700	5,900	6,200
Comb. Lic. Fee Trailers	113,600	114,700	116,000	117,500
Prorate Motor Vehicles	30,800	31,000	31,300	31,600
	1,837,400	1,851,200	1,867,900	1,886,800
Vehicles paying varying fees				
Restored and Antiques	31,100	31,200	31,400	31,500
Campers	20,100	19,700	19,300	18,900
Mopeds	7,100	7,000	6,900	6,800
Exempt	9,500	9,500	9,500	9,500
	67,800	67,400	67,100	66,700
Personal Trailers	545,700	559,500	573,700	588,200
Intermittent-Use Trailers	8,100	8,700	9,100	9,400
Total Highway Vehicles	8,877,700	8,987,700	9,100,300	9,213,900
Off Road Vehicles	105,400	105,400	105,400	105,400
Wheeled All Terrain Vehicles	55,600	55,600	55,600	55,600
Snowmobiles	23,600	23,600	23,600	23,600
Vintage Snowmobiles	300	300	300	300
Regular Snowmobiles	23,300	23,300	23,300	23,300
Total Registrations	9,006,600	9,116,600	9,229,200	9,342,800
Total Electric/Plug-in Hybrid Vehicles	131,000	149,300	166,700	183,600
Plug-in Hybrid Vehicles	10,100	10,700	11,200	11,700
Private Motorized Vehicles	7,885,200	7,977,700	8,072,200	8,167,600

(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

March 2019

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

	2012	2013	2014	2015	2016	2017	Current Biennium		2020
							2018	2019	
Original Driver Licenses (March 2019 Forecast)	241,190	251,053	271,181	285,762	301,950	292,930	289,090	285,000	291,300
Annual Percent Change	-11.4%	4.1%	8.0%	5.4%	5.7%	-3.0%	-1.3%	-1.4%	2.2%
Original Driver Licenses (Nov. 2018 Forecast)	241,190	251,053	271,181	285,762	301,950	292,930	289,090	285,000	294,300
Percentage Change, March 2019 vs Nov. 2018	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-1.0%
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
Annual Percent Change	-6.8%	-1.4%	-0.3%	17.4%	-3.2%	-4.3%	-1.0%	-16.8%	-6.5%
Driver License Renewal/Extension (Nov. 2018 Forecast)	835,120	823,386	820,961	964,199	933,722	893,119	884,229	786,100	687,500
Percentage Change, March 2019 vs Nov. 2018	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-6.4%	0.0%
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
Annual Percent Change	-5.6%	-12.5%	-1.3%	-6.8%	-4.4%	-5.9%	6.0%	0.1%	1.3%
Abstract of Driving Record (ADR) (Nov. 2018 Forecast)	2,938,722	2,572,700	2,538,907	2,365,200	2,262,200	2,128,600	2,257,200	2,287,100	2,316,600
Percentage Change, March 2019 vs Nov. 2018	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-1.2%	-1.2%

	2021	2022	2023	2024	2025	2026	2027	2028	2029
Original Driver Licenses (March 2019 Forecast)	296,200	300,700	305,400	309,400	312,200	313,800	315,300	317,700	320,200
Annual Percent Change	1.7%	1.5%	1.6%	1.3%	0.9%	0.5%	0.5%	0.8%	0.8%
Original Driver Licenses (Nov. 2018 Forecast)	301,400	305,800	310,400	314,400	317,500	319,400	321,000	323,500	326,200
Percentage Change, March 2019 vs Nov. 2018	-1.7%	-1.7%	-1.6%	-1.6%	-1.7%	-1.8%	-1.8%	-1.8%	-1.8%
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
Annual Percent Change	32.8%	-11.5%	-1.0%	-12.8%	1.6%	4.9%	23.5%	-8.3%	-0.3%
Driver License Renewal/Extension (Nov. 2018 Forecast)	906,900	807,800	799,700	697,500	753,000	746,100	918,400	846,400	843,700
Percentage Change, March 2019 vs Nov. 2018	0.7%	0.0%	0.0%	0.0%	-5.9%	-0.3%	0.1%	-0.5%	-0.5%
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
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) (Nov. 2018 Forecast)	2,344,400	2,370,800	2,390,800	2,408,000	2,425,100	2,441,600	2,458,100	2,474,600	2,490,000
Percentage Change, March 2019 vs Nov. 2018	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%

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
March 2019

	BIENNIUM 2011-2013		Difference		BIENNIUM 2013-2015		Difference	
	March 2019	Nov. 2018	Value	Percent	March 2019	Nov. 2018	Value	Percent
Highway Safety Fund 106								
Driver License Fees --- 106-254								
Driver Licenses	68,815,993	68,815,993	0	0.00%	114,707,261	114,707,261	-	0.00%
Examinations	15,895,314	15,895,314	0	0.00%	20,340,092	20,340,092	-	0.00%
Identicals	9,978,385	9,978,385	0	0.00%	15,374,819	15,374,819	-	0.00%
Duplicate Licenses & Identicals	11,170,093	11,170,093	0	0.00%	12,983,209	12,983,209	-	0.00%
Reissues	16,398,917	16,398,917	0	0.00%	12,867,966	12,867,966	-	0.00%
Commercial Driver Licenses	8,839,804	8,839,804	0	0.00%	8,736,779	8,736,779	-	0.00%
Permits	5,849,273	5,849,273	0	0.00%	5,583,938	5,583,938	-	0.00%
Hearings	4,953,963	4,953,963	0	0.00%	4,997,997	4,997,997	-	0.00%
Enhanced Driver Licenses & Identicals	2,999,085	2,999,085	0	0.00%	3,929,193	3,929,193	-	0.00%
Photo Only	2,563,730	2,563,730	0	0.00%	2,979,627	2,979,627	-	0.00%
Occupational & Ignition Interlock Licenses	2,213,825	2,213,825	0	0.00%	2,064,550	2,064,550	-	0.00%
Miscellaneous Driver Fees	801,537	801,537	0	0.00%	1,680,020	1,680,020	-	0.00%
Total Driver License Fees	150,479,920	150,479,920	0	0.00%	206,245,451	206,245,451	-	0.00%
Copies of Record --- 106-421	32,804,678	32,804,678	0	0.00%	35,542,964	35,542,964	-	0.00%
Other Highway Safety Fund Revenue --- 106	5,260,075	5,260,075	0	0.00%	5,927,500	5,927,500	-	0.00%
Total Highway Safety Fund	188,544,673	188,544,673	0	0.00%	247,715,916	247,715,916	-	0.00%
Motorcycle Safety Education Account 082	4,239,372	4,239,372	0	0.00%	4,394,059	4,394,059	-	0.00%
State Patrol Account 081 Copies of Record	30,081,052	30,081,052	0	0.00%	31,920,910	31,920,910	-	0.00%
Ignition Interlock Device Revolving Account 14V	2,519,293	2,519,293	0	0.00%	4,361,607	4,361,607	-	0.00%
Total Revenue	\$ 225,384,390	\$ 225,384,390	0	0.00%	\$ 288,392,492	\$ 288,392,492	\$ -	0.00%
Forecast of Distributions								
Highway Safety Fund 106	188,544,673	188,544,673	-	0.00%	247,715,916	247,715,916	-	0.00%
Motorcycle Safety Education Account 082	4,239,372	4,239,372	0	0.00%	4,394,059	4,394,059	0	0.00%
State Patrol Account 081	30,081,052	30,081,052	0	0.00%	31,920,910	31,920,910	0	0.00%
Ignition Interlock Device Revolving Account 14V	2,519,293	2,519,293	0	0.00%	4,361,607	4,361,607	0	0.00%
Total	\$ 225,384,390	\$ 225,384,390	0	0.00%	\$ 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
 March 2019

	BIENNIUM	BIENNIUM	Difference		Current Biennium			
	2015-2017 March 2019	2015 - 2017 Nov. 2018	Value	Percent	BIENNIUM 2017-2019 March 2019	BIENNIUM 2017 - 2019 Nov. 2018	Difference Value	Percent
Highway Safety Fund 106								
Driver License Fees --- 106-254								
Driver Licenses	123,793,206	123,793,206	-	0.00%	106,003,218	108,999,278	(2,996,060)	-2.75%
Examinations	21,659,363	21,659,363	-	0.00%	20,480,127	20,392,217	87,910	0.43%
Identicators	16,691,549	16,691,549	-	0.00%	14,938,330	14,844,350	93,980	0.63%
Duplicate Licenses & Identicators	12,150,401	12,150,401	-	0.00%	11,791,190	12,187,455	(396,265)	-3.25%
Reissues	11,186,870	11,186,870	-	0.00%	10,640,593	10,259,143	381,450	3.72%
Commercial Driver Licenses	11,616,367	11,616,367	-	0.00%	13,224,700	13,060,090	164,610	1.26%
Permits	6,302,735	6,302,735	-	0.00%	6,361,480	6,360,210	1,270	0.02%
Hearings	4,246,273	4,246,273	-	0.00%	5,080,182	4,839,252	240,930	4.98%
Enhanced Driver Licenses & Identicators	11,589,110	11,589,110	-	0.00%	9,256,952	9,315,962	(59,010)	-0.63%
Photo Only	2,836,218	2,836,218	-	0.00%	3,164,104	2,873,684	290,420	10.11%
Occupational & Ignition Interlock Licenses	1,912,222	1,912,222	-	0.00%	1,984,203	1,935,103	49,100	2.54%
Miscellaneous Driver Fees	1,507,119	1,507,119	-	0.00%	1,390,449	1,436,509	(46,060)	-3.21%
Total Driver License Fees	225,491,432	225,491,432	-	0.00%	204,315,528	206,503,253	(2,187,725)	-1.06%
Copies of Record --- 106-421	33,261,335	33,261,335	-	0.00%	34,597,762	34,460,962	136,800	0.40%
Other Highway Safety Fund Revenue --- 106	6,093,935	6,093,935	-	0.00%	8,214,962	6,604,662	1,610,300	24.38%
Total Highway Safety Fund	264,846,702	264,846,702	-	0.00%	247,128,253	247,568,878	(440,625)	-0.18%
Motorcycle Safety Education Account 082	4,858,662	4,858,662	-	0.00%	4,330,930	4,375,470	(44,540)	-1.02%
State Patrol Account 081 Copies of Record	28,647,677	28,647,677	-	0.00%	29,781,014	29,957,214	(176,200)	-0.59%
Ignition Interlock Device Revolving Account 14V	7,027,823	7,027,823	-	0.00%	8,170,737	8,186,477	(15,740)	-0.19%
Total Revenue	\$ 305,380,864	\$ 305,380,864	\$ -	0.00%	\$ 289,410,933	\$ 290,088,038	\$ (677,104)	-0.23%
Forecast of Distributions								
Highway Safety Fund 106	264,846,702	264,846,702	-	0.00%	247,128,253	247,568,878	(440,625)	-0.18%
Motorcycle Safety Education Account 082	4,858,662	4,858,662	0	0.00%	4,330,930	4,375,470	(44,540)	-1.02%
State Patrol Account 081	28,647,677	28,647,677	0	0.00%	29,781,014	29,957,214	(176,200)	-0.59%
Ignition Interlock Device Revolving Account 14V	7,027,823	7,027,823	0	0.00%	8,170,737	8,186,477	(15,740)	-0.19%
Total	\$ 305,380,864	\$ 305,380,864	\$ -	0.00%	\$ 289,410,933	\$ 290,088,038	\$ (677,104)	-0.23%

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
March 2019

	BIENNIUM 2019-2021 March 2019	BIENNIUM 2019 - 2021 Nov. 2018	Difference		BIENNIUM 2021-2023 March 2019	BIENNIUM 2021 - 2023 Nov. 2018	Difference	
			Value	Percent			Value	Percent
Highway Safety Fund 106								
Driver License Fees --- 106-254								
Driver Licenses	118,151,400	118,300,000	(148,600)	-0.13%	119,537,600	120,114,000	(576,400)	-0.48%
Examinations	20,559,300	20,850,000	(290,700)	-1.39%	21,212,000	21,568,000	(356,000)	-1.65%
Identicards	12,306,100	12,137,000	169,100	1.39%	13,923,300	13,772,000	151,300	1.10%
Duplicate Licenses & Identicards	11,600,200	12,540,000	(939,800)	-7.49%	11,960,800	13,001,000	(1,040,200)	-8.00%
Reissues	10,605,300	10,587,000	18,300	0.17%	10,707,300	10,721,000	(13,700)	-0.13%
Commercial Driver Licenses	8,763,500	8,616,000	147,500	1.71%	12,124,600	12,036,000	88,600	0.74%
Permits	6,424,400	6,413,000	11,400	0.18%	6,673,800	6,662,000	11,800	0.18%
Hearings	5,193,000	4,721,000	472,000	10.00%	5,193,000	4,721,000	472,000	10.00%
Enhanced Driver Licenses & Identicards	36,787,000	36,703,000	84,000	0.23%	42,925,000	42,972,000	(47,000)	-0.11%
Photo Only	3,246,100	2,845,000	401,100	14.10%	3,341,000	2,944,000	397,000	13.49%
Occupational & Ignition Interlock Licenses	1,959,500	1,961,000	(1,500)	-0.08%	1,982,500	1,991,000	(8,500)	-0.43%
Miscellaneous Driver Fees	1,519,400	1,544,000	(24,600)	-1.59%	1,492,800	1,521,000	(28,200)	-1.85%
Total Driver License Fees	237,115,200	237,217,000	(101,800)	-0.04%	251,073,700	252,023,000	(949,300)	-0.38%
Copies of Record --- 106-421	34,905,000	34,984,000	(79,000)	-0.23%	35,612,900	35,699,000	(86,100)	-0.24%
Other Highway Safety Fund Revenue --- 106	8,148,400	6,626,000	1,522,400	22.98%	8,191,700	6,664,000	1,527,700	22.92%
Total Highway Safety Fund	280,168,600	278,827,000	1,341,600	0.48%	294,878,300	294,387,000	491,300	0.17%
Motorcycle Safety Education Account 082	5,013,300	5,018,000	(4,700)	-0.09%	5,148,900	5,153,000	(4,100)	-0.08%
State Patrol Account 081 Copies of Record	29,937,100	30,297,000	(359,900)	-1.19%	30,583,900	30,950,000	(366,100)	-1.18%
Ignition Interlock Device Revolving Account 14V	8,059,200	8,059,000	200	0.00%	8,059,200	8,059,000	200	0.00%
Total Revenue	\$ 323,178,200	\$ 322,201,000	\$ 977,200	0.30%	\$ 338,670,300	\$ 338,549,000	\$ 121,300	0.04%
Forecast of Distributions								
Highway Safety Fund 106	280,168,600	278,827,000	1,341,600	0.48%	294,878,300	294,387,000	491,300	0.17%
Motorcycle Safety Education Account 082	5,013,300	5,018,000	(4,700)	-0.09%	5,148,900	5,153,000	(4,100)	-0.08%
State Patrol Account 081	29,937,100	30,297,000	(359,900)	-1.19%	30,583,900	30,950,000	(366,100)	-1.18%
Ignition Interlock Device Revolving Account 14V	8,059,200	8,059,000	200	0.00%	8,059,200	8,059,000	200	0.00%
Total	\$ 323,178,200	\$ 322,201,000	\$ 977,200	0.30%	\$ 338,670,300	\$ 338,549,000	\$ 121,300	0.04%

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
March 2019

	BIENNIUM 2023-2025 March 2019	BIENNIUM 2023 - 2025 Nov. 2018	Difference		BIENNIUM 2025-2027 March 2019	BIENNIUM 2025-2027 Nov. 2018	Difference	
			Value	Percent			Value	Percent
Highway Safety Fund 106								
Driver License Fees --- 106-254								
Driver Licenses	109,513,900	112,482,000	(2,968,100)	-2.64%	123,765,400	124,497,000	(731,600)	-0.59%
Examinations	21,757,100	22,117,000	(359,900)	-1.63%	22,017,900	22,414,000	(396,100)	-1.77%
Identicards	13,813,600	13,639,000	174,600	1.28%	13,333,900	13,158,000	175,900	1.34%
Duplicate Licenses & Identicards	12,261,800	13,297,000	(1,035,200)	-7.79%	12,405,800	13,452,000	(1,046,200)	-7.78%
Reissues	9,970,300	10,160,000	(189,700)	-1.87%	11,018,100	11,043,000	(24,900)	-0.23%
Commercial Driver Licenses	12,156,400	12,031,000	125,400	1.04%	9,728,100	9,642,000	86,100	0.89%
Permits	6,955,300	6,943,000	12,300	0.18%	7,015,300	7,003,000	12,300	0.18%
Hearings	5,193,000	4,721,000	472,000	10.00%	5,193,000	4,721,000	472,000	10.00%
Enhanced Driver Licenses & Identicards	39,194,000	39,977,000	(783,000)	-1.96%	43,450,000	43,539,000	(89,000)	-0.20%
Photo Only	3,420,400	3,019,000	401,400	13.30%	3,458,300	3,060,000	398,300	13.02%
Occupational & Ignition Interlock Licenses	1,730,700	1,777,000	(46,300)	-2.61%	1,955,800	1,967,000	(11,200)	-0.57%
Miscellaneous Driver Fees	1,440,600	1,493,000	(52,400)	-3.51%	1,577,400	1,607,000	(29,600)	-1.84%
Total Driver License Fees	237,407,100	241,656,000	(4,248,900)	-1.76%	254,919,000	256,104,000	(1,185,000)	-0.46%
Copies of Record --- 106-421	36,115,800	36,208,000	(92,200)	-0.25%	36,583,900	36,682,000	(98,100)	-0.27%
Other Highway Safety Fund Revenue --- 106	8,186,500	6,645,000	1,541,500	23.20%	8,402,600	6,800,000	1,602,600	23.57%
Total Highway Safety Fund	281,709,400	284,509,000	(2,799,600)	-0.98%	299,905,500	299,586,000	319,500	0.11%
Motorcycle Safety Education Account 082	4,681,100	4,705,000	(23,900)	-0.51%	4,806,100	4,804,000	2,100	0.04%
State Patrol Account 081 Copies of Record	31,043,400	31,415,000	(371,600)	-1.18%	31,471,100	31,848,000	(376,900)	-1.18%
Ignition Interlock Device Revolving Account 14V	8,059,200	8,059,000	200	0.00%	8,059,200	8,059,000	200	0.00%
Total Revenue	\$ 325,493,100	\$ 328,688,000	\$ (3,194,900)	-0.97%	\$ 344,241,900	\$ 344,297,000	\$ (55,100)	-0.02%
Forecast of Distributions								
Highway Safety Fund 106	281,709,400	284,509,000	(2,799,600)	-0.98%	299,905,500	299,586,000	319,500	0.11%
Motorcycle Safety Education Account 082	4,681,100	4,705,000	(23,900)	-0.51%	4,806,100	4,804,000	2,100	0.04%
State Patrol Account 081	31,043,400	31,415,000	(371,600)	-1.18%	31,471,100	31,848,000	(376,900)	-1.18%
Ignition Interlock Device Revolving Account 14V	8,059,200	8,059,000	200	0.00%	8,059,200	8,059,000	200	0.00%
Total	\$ 325,493,100	\$ 328,688,000	\$ (3,194,900)	-0.97%	\$ 344,241,900	\$ 344,297,000	\$ (55,100)	-0.02%

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
March 2019

	BIENNIUM 2027-2029 March 2019	BIENNIUM 2027-2029 Nov. 2018	Difference	
			Value	Percent
Highway Safety Fund 106				
Driver License Fees --- 106-254				
Driver Licenses	125,295,900	126,377,000	(1,081,100)	-0.86%
Examinations	22,327,100	22,739,000	(411,900)	-1.81%
Identicals	13,852,100	13,682,000	170,100	1.24%
Duplicate Licenses & Identicals	12,576,500	13,622,000	(1,045,500)	-7.68%
Reissues	11,130,600	11,181,000	(50,400)	-0.45%
Commercial Driver Licenses	11,898,900	11,772,000	126,900	1.08%
Permits	7,077,300	7,065,000	12,300	0.17%
Hearings	5,193,000	4,721,000	472,000	10.00%
Enhanced Driver Licenses & Identicals	44,118,000	44,316,000	(198,000)	-0.45%
Photo Only	3,503,200	3,105,000	398,200	12.82%
Occupational & Ignition Interlock Licenses	1,980,000	1,997,000	(17,000)	-0.85%
Miscellaneous Driver Fees	1,572,200	1,606,000	(33,800)	-2.10%
Total Driver License Fees	260,524,800	262,183,000	(1,658,200)	-0.63%
Copies of Record --- 106-421	37,039,900	37,143,000	(103,100)	-0.28%
Other Highway Safety Fund Revenue --- 106	8,439,100	6,884,000	1,555,100	22.59%
Total Highway Safety Fund	306,003,800	306,210,000	(206,200)	-0.07%
Motorcycle Safety Education Account 082	4,628,100	4,628,000	100	0.00%
State Patrol Account 081 Copies of Record	31,887,800	32,270,000	(382,200)	-1.18%
Ignition Interlock Device Revolving Account 14V	8,059,200	8,059,000	200	0.00%
Total Revenue	\$ 350,578,900	\$ 351,168,000	\$ (588,100)	-0.17%
Forecast of Distributions				
Highway Safety Fund 106	306,003,800	306,210,000	(206,200)	-0.07%
Motorcycle Safety Education Account 082	4,628,100	4,628,000	100	0.00%
State Patrol Account 081	31,887,800	32,270,000	(382,200)	-1.18%
Ignition Interlock Device Revolving Account 14V	8,059,200	8,059,000	200	0.00%
Total	\$ 350,578,900	\$ 351,168,000	\$ (589,100)	-0.17%

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
March 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	51,988,900
Examinations	7,028,000	8,867,314	9,800,275	10,539,817	10,922,213	10,737,150	10,416,027	10,064,100
Identicards	3,614,865	6,363,520	7,332,928	8,041,891	8,280,271	8,411,278	8,061,030	6,877,300
Duplicate Licenses & Identicards	4,887,850	6,282,243	6,417,964	6,565,245	5,998,442	6,151,959	6,626,390	5,164,800
Reissues	8,318,582	8,080,336	6,838,035	6,029,931	5,826,408	5,360,462	5,401,393	5,239,200
Commercial Driver Licenses	4,267,426	4,572,378	4,985,447	3,751,332	5,175,352	6,441,015	6,798,400	6,426,300
Permits	2,880,890	2,968,383	2,933,940	2,649,998	3,177,005	3,125,730	3,177,780	3,183,700
Hearings	2,101,586	2,852,377	2,741,432	2,256,565	2,154,693	2,091,580	2,482,282	2,597,900
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	4,895,000
Photo Only	1,275,478	1,288,252	1,519,680	1,459,947	1,420,661	1,415,557	1,362,804	1,801,300
Occupational & Ignition Interlock Licenses	1,123,571	1,090,254	1,012,190	1,052,360	964,196	948,026	999,303	984,900
Miscellaneous Driver Fees	697,729	103,808	2,068,856	(388,836)	1,790,887	(283,768)	717,849	672,600
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	99,896,000
								-
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	17,319,400
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	4,793,800
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	122,009,200
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	2,216,600
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	14,690,000
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	4,045,300
Total Revenue	\$ 100,902,416	\$ 124,481,974	\$ 138,191,209	\$ 150,201,283	\$ 153,127,899	\$ 152,252,965	\$ 146,449,833	\$ 142,961,100
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	122,009,200
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	2,216,600
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	14,690,000
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	4,045,300
Total	\$ 100,902,416	\$ 124,481,974	\$ 138,191,209	\$ 150,201,283	\$ 153,127,899	\$ 152,252,965	\$ 146,449,833	\$ 142,961,100

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
March 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	52,857,500	65,293,900	59,859,100	59,678,500	54,374,100	55,139,800	57,117,100	66,648,300
Examinations	10,193,800	10,365,500	10,522,900	10,689,100	10,830,200	10,926,900	10,983,200	11,034,700
Identicards	5,574,200	6,731,900	6,930,800	6,992,500	7,015,600	6,798,000	6,522,100	6,811,800
Duplicate Licenses & Identicards	5,752,700	5,847,500	5,934,500	6,026,300	6,104,200	6,157,600	6,188,700	6,217,100
Reissues	4,845,500	5,759,800	5,360,300	5,347,000	4,957,000	5,013,300	5,158,700	5,859,400
Commercial Driver Licenses	4,065,500	4,698,000	6,071,000	6,053,600	6,034,200	6,122,200	4,657,400	5,070,700
Permits	3,184,700	3,239,700	3,296,900	3,376,900	3,451,100	3,504,200	3,512,700	3,502,600
Hearings	2,596,500	2,596,500	2,596,500	2,596,500	2,596,500	2,596,500	2,596,500	2,596,500
Enhanced Driver Licenses & Identicards	12,851,000	23,936,000	21,765,000	21,160,000	19,518,000	19,676,000	20,189,000	23,261,000
Photo Only	1,610,600	1,635,500	1,658,400	1,682,600	1,703,200	1,717,200	1,725,400	1,732,900
Occupational & Ignition Interlock Licenses	876,500	1,083,000	992,700	989,800	859,300	871,400	902,600	1,053,200
Miscellaneous Driver Fees	711,700	807,700	749,200	743,600	730,000	710,600	756,300	821,100
Total Driver License Fees	105,120,200	131,995,000	125,737,300	125,336,400	118,173,400	119,233,700	120,309,700	134,609,300
	-	-	-	-	-	-	-	-
Copies of Record --- 106-421	17,354,700	17,550,300	17,736,000	17,876,900	17,997,800	18,118,000	18,234,000	18,349,900
Other Highway Safety Fund Revenue --- 106	4,032,500	4,115,900	4,104,900	4,086,800	4,079,200	4,107,300	4,196,600	4,206,000
Total Highway Safety Fund	126,507,400	153,661,200	147,578,200	147,300,100	140,250,400	141,459,000	142,740,300	157,165,200
Motorcycle Safety Education Account 082	2,546,300	2,467,000	2,560,700	2,588,200	2,287,600	2,393,500	2,524,700	2,281,400
State Patrol Account 081 Copies of Record	14,879,200	15,057,900	15,227,600	15,356,300	15,466,800	15,576,600	15,682,600	15,788,500
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	\$ 147,962,500	\$ 175,215,700	\$ 169,396,100	\$ 169,274,200	\$ 162,034,400	\$ 163,458,700	\$ 164,977,200	\$ 179,264,700
Forecast of Distributions								
Highway Safety Fund 106	126,507,400	153,661,200	147,578,200	147,300,100	140,250,400	141,459,000	142,740,300	157,165,200
Motorcycle Safety Education Account 082	2,546,300	2,467,000	2,560,700	2,588,200	2,287,600	2,393,500	2,524,700	2,281,400
State Patrol Account 081	14,879,200	15,057,900	15,227,600	15,356,300	15,466,800	15,576,600	15,682,600	15,788,500
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	\$ 147,962,500	\$ 175,215,700	\$ 169,396,100	\$ 169,274,200	\$ 162,034,400	\$ 163,458,700	\$ 164,977,200	\$ 179,264,700

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

*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
March 2019**

	Fiscal Year 2028	Fiscal Year 2029
Highway Safety Fund 106		
Driver License Fees --- 106-254		
Driver Licenses	62,647,400	62,648,500
Examinations	11,118,700	11,208,400
Identicons	6,897,700	6,954,400
Duplicate Licenses & Identicons	6,263,500	6,313,000
Reissues	5,565,300	5,565,300
Commercial Driver Licenses	5,936,900	5,962,000
Permits	3,524,400	3,552,900
Hearings	2,596,500	2,596,500
Enhanced Driver Licenses & Identicons	22,048,000	22,070,000
Photo Only	1,745,100	1,758,100
Occupational & Ignition Interlock Licenses	990,000	990,000
Miscellaneous Driver Fees	788,100	784,100
Total Driver License Fees	130,121,600	130,403,200
	-	-
Copies of Record --- 106-421	18,465,900	18,574,000
Other Highway Safety Fund Revenue --- 106	4,221,900	4,217,200
Total Highway Safety Fund	152,809,400	153,194,400
Motorcycle Safety Education Account 082	2,304,000	2,324,100
State Patrol Account 081 Copies of Record	15,894,500	15,993,300
Ignition Interlock Device Revolving Account 14V	4,029,600	4,029,600
Total Revenue	\$ 175,037,500	\$ 175,541,400
Forecast of Distributions		
Highway Safety Fund 106	152,809,400	153,194,400
Motorcycle Safety Education Account 082	2,304,000	2,324,100
State Patrol Account 081	15,894,500	15,993,300
Ignition Interlock Device Revolving Account 14V	4,029,600	4,029,600
Total	\$ 175,037,500	\$ 175,541,400

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

March 2019

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Business & Other Revenue

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Transportation Revenue Forecast Council

Table D. 1. Other Transportation Related Revenue Forecasts

March 2019

	2012	2013	2014	2015	2016	2017	Current Biennium		2020
							2018	2019	
Aircraft Registrations (March 2019 Forecast)	6,326	6,585	6,494	6,518	6,561	6,653	6,570	6,503	6,620
Annual Percent Change	0.7%	4.1%	-1.4%	0.4%	0.7%	1.4%	-1.2%	-1.0%	1.8%
Aircraft Registrations (Nov. 2018 Forecast)	6,326	6,585	6,494	6,518	6,561	6,653	6,526	6,574	6,620
Percentage Change, March 2019 vs Nov. 2018	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.7%	-1.1%	0.0%
Total U.S. Spending on New Motor Vehicles* (March 2019 Forecast)	402	448	480	519	551	559	568	577	596
Annual Percent Change	10.9%	11.2%	7.2%	8.2%	6.1%	1.5%	1.7%	1.5%	3.3%
Total U.S. Spending on New Motor Vehicles* (Nov. 2018 Forecast)	402	448	480	519	551	559	568	588	609
Percentage Change, March 2019 vs Nov. 2018	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-1.9%	-2.2%

	2021	2022	2023	2024	2025	2026	2027	2028	2029
Aircraft Registrations (March 2019 Forecast)	6,594	6,636	6,675	6,709	6,743	6,777	6,810	6,844	6,878
Annual Percent Change	-0.4%	0.6%	0.6%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Aircraft Registrations (Nov. 2018 Forecast)	6,663	6,702	6,740	6,777	6,813	6,848	6,883	6,918	6,953
Percentage Change, March 2019 vs Nov. 2018	-1.0%	-1.0%	-1.0%	-1.0%	-1.0%	-1.0%	-1.1%	-1.1%	-1.1%
Total U.S. Spending on New Motor Vehicles* (March 2019 Forecast)	616	630	659	689	710	730	758	793	831
Annual Percent Change	3.5%	2.2%	4.6%	4.4%	3.1%	2.9%	3.8%	4.6%	4.8%
Total U.S. Spending on New Motor Vehicles* (Nov. 2018 Forecast)	620	632	660	689	713	734	759	789	820
Percentage Change, March 2019 vs Nov. 2018	-0.6%	-0.3%	-0.1%	-0.1%	-0.4%	-0.4%	-0.1%	0.5%	1.3%

*In Billions of Dollars

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

March 2019

	BIENNIUM 2011-2013 March 2019	BIENNIUM 2011 - 2013 Nov. 2018	Difference Value	Percent	BIENNIUM 2013-2015 March 2019	BIENNIUM 2013 - 2015 Nov. 2018	Difference 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%
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%
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

March 2019

	BIENNIUM		Difference		Current Biennium			
	2015-2017 March 2019	2015 - 2017 Nov. 2018	Value	Percent	BIENNIUM 2017-2019 March 2019	BIENNIUM 2017 - 2019 Nov. 2018	Value	Percent
Rental Car Sales Tax	64,376,922	64,376,922	0	0.00%	70,424,172	70,381,272	42,900	0.06%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	79,287,936	79,287,936	0	0.00%	86,705,576	87,179,076	(473,500)	-0.54%
Use Tax	14,584,886	14,584,886	0	0.00%	16,243,810	16,338,410	(94,600)	-0.58%
Total	93,872,822	93,872,822	0	0.00%	102,949,386	103,517,486	(568,100)	-0.55%
Studded Tire Fee	491,386	491,386	0	0.00%	862,281	862,281	0	0.00%
DOT Business Related Revenues								
Sale of Property	8,034,021	8,034,021	0	0.00%	6,432,735	10,000,000	(3,567,265)	-35.67%
WSP Access	1,422,402	1,422,402	0	0.00%	1,168,500	1,224,200	(55,700)	-4.55%
DOT Services	106,133	106,133	0	0.00%	121,000	91,261	29,739	32.59%
DOT Publications and Documents	191,037	191,037	0	0.00%	196,500	213,200	(16,700)	-7.83%
Filing Fees and legal Services	370,391	370,391	0	0.00%	306,200	330,200	(24,000)	-7.27%
Property Management	2,286,426	2,286,426	0	0.00%	1,792,400	1,898,100	(105,700)	-5.57%
Outdoor Advertising	428,900	428,900	0	0.00%	386,000	403,800	(17,800)	-4.41%
Access Permits (Right of Way)	48,137	48,137	0	0.00%	44,100	61,100	(17,000)	-27.82%
Other Revenues	396,076	396,076	0	0.00%	689,100	643,500	45,600	7.09%
Total	13,283,522	13,283,522	0	0.00%	11,136,535	14,865,361	(3,728,826)	-25.08%
Washington Traffic Safety Commission								
School Zone Fines	881,578	881,578	0	0.00%	867,943	870,275	(2,333)	-0.27%
Total	881,578	881,578	0	0.00%	867,943	870,275	(2,333)	-0.27%
WSP Business Related Revenues								
WSP Access	1,422,402	1,422,402	0	0.00%	1,168,500	1,224,200	(55,700)	-4.55%
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%	562,225	493,925	68,300	13.83%
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%	13,231,959	13,219,359	12,600	0.10%
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11¢ per gallon	3,661,545	3,661,545	0	0.00%	5,414,833	5,428,933	(14,100)	-0.26%
Aircraft Registration Fee	240,794	240,794	0	0.00%	204,917	215,160	(10,243)	-4.76%
Aircraft Excise Tax	709,590	709,590	0	0.00%	708,367	710,557	(2,190)	-0.31%
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	5,940	5,940	0	0.00%	90,840	98,640	(7,800)	-7.91%
Aeronautics Transfer (from MV Fund 108-115)	732,349	732,349	0	0.00%	821,000	825,100	(4,100)	-0.50%
Total	5,350,218	5,350,218	0	0.00%	7,239,958	7,278,391	(\$38,433)	-0.53%
Total Revenue	192,661,587	192,661,587	0	0.00%	206,712,232	210,994,424	(\$4,282,192)	-2.03%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	16,719,554	16,719,554	0	0.00%	13,995,644	17,726,434	(3,730,790)	-21.05%
Washington State Patrol Fund-Fund 081	9,031,028	9,031,028	0	0.00%	9,000,434	8,987,834	12,600	0.14%
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%	173,373,557	173,898,757	(525,200)	-0.30%
Aeronautics Account 039	5,350,218	5,350,218	0	0.00%	7,156,988	7,187,621	(30,633)	-0.43%
Washington State Aviation Account 21G	0	0	0	0.00%	65,473	71,353	(5,880)	100.00%
School Zone Safety Account 780	881,578	881,578	0	0.00%	867,943	870,275	(2,333)	-0.27%
General Fund 001	0	0	0	0.00%	0	0	0	0.00%
Total	192,661,587	192,661,587	0	0.00%	206,712,189	210,994,425	(4,282,236)	-2.03%

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

March 2019

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2019-2021	2019 - 2021	Value	Percent	2021-2023	2021 - 2023	Value	Percent
	March 2019	Nov. 2018			March 2019	Nov. 2018		
Rental Car Sales Tax	74,271,300	74,013,700	257,600	0.35%	77,106,100	76,796,300	309,800	0.40%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	91,727,400	92,604,300	(876,900)	-0.95%	96,125,000	96,776,600	(651,600)	-0.67%
Use Tax	16,827,400	17,017,500	(190,100)	-1.12%	17,608,200	17,786,400	(178,200)	-1.00%
Total	108,554,800	109,621,800	(1,067,000)	-0.97%	113,733,200	114,563,000	(829,800)	-0.72%
Studded Tire Fee	923,000	923,000	0	0.00%	943,000	943,000	0	0.00%
DOT Business Related Revenues								
Sale of Property	10,000,000	10,000,000	0	0.00%	10,000,000	10,000,000	0	0.00%
WSP Access	1,511,600	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	2,460,400	2,498,200	(37,800)	-1.51%	2,562,000	2,600,800	(38,800)	-1.49%
Outdoor Advertising	461,400	468,600	(7,200)	-1.54%	480,600	487,800	(7,200)	-1.48%
Access Permits (Right of Way)	51,800	52,600	(800)	-1.52%	54,000	54,800	(800)	-1.46%
Other Revenues	421,000	421,000	0	0.00%	431,600	431,600	0	0.00%
Total	15,615,600	15,661,400	(45,800)	-0.29%	15,812,600	15,859,400	(46,800)	-0.30%
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	5,410,100	5,508,300	(98,200)	-1.78%	5,511,500	5,639,700	(128,200)	-2.27%
Aircraft Registration Fee	197,700	218,100	(20,400)	-9.35%	200,200	220,800	(20,600)	-9.33%
Aircraft Excise Tax	716,400	720,500	(4,100)	-0.57%	725,300	729,300	(4,000)	-0.55%
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	124,070	148,670	(24,600)	-16.55%	145,670	173,870	(28,200)	-16.22%
Aeronautics Transfer (from MV Fund 108-115)	832,000	843,500	(11,500)	-1.36%	844,600	858,000	(13,400)	-1.56%
Total	7,280,270	7,439,070	(\$158,800)	-2.13%	7,427,270	7,621,670	(\$194,400)	-2.55%
Total Revenue	221,315,845	222,329,845	(\$1,014,000)	-0.46%	229,801,445	230,562,645	(\$761,200)	-0.33%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	18,532,840	18,582,240	(49,400)	-0.27%	18,749,320	18,799,120	(49,800)	-0.26%
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	182,826,100	183,635,500	(809,400)	-0.44%	190,839,300	191,359,300	(520,000)	-0.27%
Aeronautics Account 039	7,164,070	7,298,270	(134,200)	-1.84%	7,289,470	7,455,670	(166,200)	-2.23%
Washington State Aviation Account 21G	101,360	122,360	(21,000)	100.00%	123,480	148,680	(25,200)	100.00%
School Zone Safety Account 780	870,275	870,275	0	0.00%	870,275	870,275	0	0.00%
General Fund 001	0	0	0	0.00%	0	0	0	0.00%
Total	221,315,845	222,329,845	(1,014,000)	-0.46%	229,801,445	230,562,645	(761,200)	-0.33%

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

March 2019

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2023-2025	2023 - 2025	Value	Percent	2025-2027	2025 - 2027	Value	Percent
	March 2019	Nov. 2018			March 2019	Nov. 2018		
Rental Car Sales Tax	80,095,400	79,753,200	342,200	0.43%	83,135,100	82,737,600	397,500	0.48%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	100,188,900	100,695,800	(506,900)	-0.50%	103,953,600	104,380,600	(427,000)	-0.41%
Use Tax	18,384,600	18,507,200	(122,600)	-0.66%	19,130,300	19,213,600	(83,300)	-0.43%
Total	118,573,500	119,203,000	(629,500)	-0.53%	123,083,900	123,594,200	(510,300)	-0.41%
Studded Tire Fee	963,000	963,000	0	0.00%	968,000	968,000	0	0.00%
DOT Business Related Revenues								
Sale of Property	10,000,000	10,000,000	0	0.00%	10,000,000	10,000,000	0	0.00%
WSP Access	1,600,800	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	2,673,200	2,730,400	(57,200)	-2.09%	2,785,400	2,849,800	(64,400)	-2.26%
Outdoor Advertising	501,400	512,200	(10,800)	-2.11%	522,400	534,600	(12,200)	-2.28%
Access Permits (Right of Way)	56,200	57,400	(1,200)	-2.09%	58,600	60,000	(1,400)	-2.33%
Other Revenues	440,800	440,800	0	0.00%	449,800	449,800	0	0.00%
Total	16,019,000	16,088,200	(69,200)	-0.43%	16,228,400	16,306,400	(78,000)	-0.48%
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	1,191,600	1,191,600	0	0.00%	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	14,022,600	14,022,600	0	0.00%	14,141,700	14,141,700	0	0.00%
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11¢ per gallon	5,592,000	5,698,600	(106,600)	-1.87%	5,626,000	5,765,800	(139,800)	-2.42%
Aircraft Registration Fee	202,300	223,200	(20,900)	-9.36%	204,300	225,600	(21,300)	-9.44%
Aircraft Excise Tax	733,000	737,300	(4,300)	-0.58%	740,400	744,900	(4,500)	-0.60%
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	160,070	193,270	(33,200)	-17.18%	167,970	205,770	(37,800)	-18.37%
Aeronautics Transfer (from MV Fund 108-115)	857,400	869,600	(12,200)	-1.40%	868,500	879,100	(10,600)	-1.21%
Total	7,544,770	7,721,970	(\$177,200)	-2.29%	7,607,170	7,821,170	(\$214,000)	-2.74%
Total Revenue	238,088,545	238,622,245	(\$533,700)	-0.22%	246,034,545	246,439,345	(\$404,800)	-0.16%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	18,975,840	19,048,560	(72,720)	-0.38%	19,190,020	19,271,660	(81,640)	-0.42%
Washington State Patrol Fund-Fund 081	9,696,600	9,696,600	0	0.00%	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	198,668,900	198,956,200	(287,300)	-0.14%	206,219,000	206,331,800	(112,800)	-0.05%
Aeronautics Account 039	7,392,570	7,536,570	(144,000)	-1.91%	7,447,070	7,623,270	(176,200)	-2.31%
Washington State Aviation Account 21G	137,760	167,440	(29,680)	100.00%	145,880	180,040	(34,160)	100.00%
School Zone Safety Account 780	870,275	870,275	0	0.00%	870,275	870,275	0	0.00%
General Fund 001	0	0	0	0.00%	0	0	0	0.00%
Total	238,088,545	238,622,245	(533,700)	-0.22%	246,034,545	246,439,345	(404,800)	-0.16%

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

March 2019

	BIENNIUM 2027-2029 March 2019	BIENNIUM 2027-2029 Nov. 2018	Difference	
			Value	Percent
Rental Car Sales Tax	86,079,700	85,622,500	457,200	0.53%
0.3% of Retail Sales and Use Tax on Motor Vehicles				
Retail Sales Tax	107,624,300	107,855,700	(231,400)	-0.21%
Use Tax	19,792,600	19,846,800	(54,200)	-0.27%
Total	127,416,900	127,702,500	(285,600)	-0.22%
Studded Tire Fee	968,000	968,000	0	0.00%
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	2,899,400	2,973,400	(74,000)	-2.49%
Outdoor Advertising	543,800	557,800	(14,000)	-2.51%
Access Permits (Right of Way)	61,000	62,600	(1,600)	-2.56%
Other Revenues	458,600	458,600	0	0.00%
Total	16,441,200	16,530,800	(89,600)	-0.54%
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%
			0	
Aircraft Registrations, Excise and Dealers				
Aircraft Fuel Tax - 11¢ per gallon	5,630,700	5,803,400	(172,700)	-2.98%
Aircraft Registration Fee	206,300	228,000	(21,700)	-9.52%
Aircraft Excise Tax	747,600	752,500	(4,900)	-0.65%
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	171,570	210,470	(38,900)	-18.48%
Aeronautics Transfer (from MV Fund 108-115)	876,500	886,100	(9,600)	-1.08%
Total	7,632,670	7,880,470	(\$247,800)	-3.14%
Total Revenue	253,675,345	253,841,145	(\$165,800)	-0.07%
Forecast of Distributions				
Motor Vehicle Fund-Fund 108	19,402,500	19,495,440	(92,940)	-0.48%
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	213,496,600	213,325,000	171,600	0.08%
Aeronautics Account 039	7,468,970	7,677,870	(208,900)	-2.72%
Washington State Aviation Account 21G	149,800	185,360	(35,560)	100.00%
School Zone Safety Account 780	870,275	870,275	0	0.00%
General Fund 001	0	0	0	0.00%
Total	253,675,345	253,841,145	(165,800)	-0.07%

Transportation Revenue Forecast Council
Table D. 3. Other Transportation Related Revenue Forecasts
March 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	\$36,376,700	\$36,829,200	\$37,442,100
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	\$44,051,300	\$45,291,900	\$46,435,500
Use Tax	5,100,138	5,536,355	5,917,296	6,463,254	7,095,294	7,489,592	8,120,010	8,123,800	8,316,500	8,510,900
Total	\$30,029,679	\$33,298,080	\$36,927,717	\$40,526,274	\$45,178,882	\$48,693,940	\$50,774,286	\$52,175,100	\$53,608,400	\$54,946,400
Studded Tire Fee						491,386	408,281	454,000	459,000	464,000
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	627,100	755,800	755,800
DOT Services	46,024	48,316	41,407	46,459	58,633	47,500	26,600	94,400	56,400	56,400
DOT Publications and Documents	142,555	98,312	139,167	54,425	134,537	56,500	135,100	61,400	101,500	101,500
Filing Fees and legal Services	157,033	203,800	184,892	186,304	182,991	187,400	153,800	152,400	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	961,500	1,230,200	1,230,200
Outdoor Advertising	19,490	17,810	18,344	258,740	266,600	162,300	253,700	132,300	230,700	230,700
Access Permits (Right of Way)	25,600	28,750	17,780	29,272	32,837	15,300	29,900	14,200	25,900	25,900
Other Revenues	94,367	353,919	154,425	302,855	149,488	246,587	422,900	266,200	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	\$6,288,000	\$7,807,800	\$7,807,800
Washington Traffic Safety Commission										
School Zone Fines	906,281	722,270	640,843	586,207	468,978	412,600	457,675	410,267	435,138	435,138
Total	\$906,281	\$722,270	\$640,843	\$586,207	\$468,978	\$412,600	\$457,675	\$410,267	\$435,138	\$435,138
WSP Business Related Revenues										
WSP Access	\$801,436	\$746,467	\$726,202	\$719,676	\$710,302	\$712,100	541,400	627,100	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	281,000	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	\$6,816,900	\$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	\$2,698,500	\$2,711,600
Aircraft Registration Fee	120,655	123,600	102,235	113,445	114,199	126,595	107,160	97,757	98,500	99,200
Aircraft Excise Tax	301,400	311,332	349,359	343,365	353,694	355,896	353,957	354,410	357,000	359,400
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	3,450	3,225	2,775	3,095	2,870	3,070	42,305	48,535	58,535	65,535
Aeronautics Transfer (from MV Fund 108-115)	281,600	280,939	285,217	289,479	339,820	392,529	410,300	410,700	414,500	417,500
Total	\$3,689,673	\$3,232,254	\$3,199,253	\$3,296,952	\$2,053,391	\$3,296,827	\$3,652,256	\$3,587,702	\$3,627,035	\$3,653,235
Total Revenue	69,483,928	72,979,295	82,337,829	90,516,263	93,074,601	99,586,986	100,603,519	106,108,669	109,659,073	111,656,773
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	7,739,060	9,264,060	9,268,780
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	4,653,900	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	88,551,800	90,437,600	92,388,500
Aeronautics Account 039	3,418,414	2,952,055	2,884,830	2,987,924	2,053,391	3,296,827	3,613,886	3,543,102	3,572,435	3,591,635
Washington State Aviation Account 21G	0	0	0	0	0	0	28,233	37,240	47,040	54,320
School Zone Safety Account 780	906,281	722,270	640,843	586,207	468,978	412,600	457,675	410,267	435,138	435,138
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	\$106,108,669	\$109,659,073	\$111,656,773

Transportation Revenue Forecast Council
Table D. 3. Other Transportation Related Revenue Forecasts
March 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	\$38,174,800	\$38,931,300	\$39,670,400	\$40,425,000	\$41,194,700	\$41,940,400	\$42,673,100	\$43,406,600
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	\$47,518,500	\$48,606,500	\$49,627,500	\$50,561,400	\$51,507,600	\$52,446,000	\$53,349,200	\$54,275,100
Use Tax	8,708,100	8,900,100	9,096,900	9,287,700	9,480,200	9,650,100	9,813,200	9,979,400
Total	\$56,226,600	\$57,506,600	\$58,724,400	\$59,849,100	\$60,987,800	\$62,096,100	\$63,162,400	\$64,254,500
Studded Tire Fee	469,000	474,000	479,000	484,000	484,000	484,000	484,000	484,000
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	1,281,000	1,281,000	1,336,600	1,336,600	1,392,700	1,392,700	1,449,700	1,449,700
Outdoor Advertising	240,300	240,300	250,700	250,700	261,200	261,200	271,900	271,900
Access Permits (Right of Way)	27,000	27,000	28,100	28,100	29,300	29,300	30,500	30,500
Other Revenues	215,800	215,800	220,400	220,400	224,900	224,900	229,300	229,300
Total	\$7,906,300	\$7,906,300	\$8,009,500	\$8,009,500	\$8,114,200	\$8,114,200	\$8,220,600	\$8,220,600
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	604,600	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	\$7,020,100	\$7,061,500	\$7,080,200	\$7,123,400	\$7,143,200
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11¢ per gallon	\$2,736,500	\$2,775,000	\$2,790,700	\$2,801,300	\$2,811,200	\$2,814,800	\$2,814,100	\$2,816,600
Aircraft Registration Fee	99,800	100,400	100,900	101,400	101,900	102,400	102,900	103,400
Aircraft Excise Tax	361,600	363,700	365,600	367,400	369,300	371,100	372,900	374,700
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	70,735	74,935	78,635	81,435	83,335	84,635	85,335	86,235
Aeronautics Transfer (from MV Fund 108-115)	420,700	423,900	427,100	430,300	433,100	435,400	437,500	439,000
Total	\$3,689,335	\$3,737,935	\$3,762,935	\$3,781,835	\$3,798,835	\$3,808,335	\$3,812,735	\$3,819,935
Total Revenue	113,847,373	115,954,073	118,083,873	120,004,673	122,076,173	123,958,373	125,911,373	127,763,973
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	9,372,160	9,377,160	9,485,420	9,490,420	9,595,060	9,594,960	9,701,220	9,701,280
Washington State Patrol Fund-Fund 081	4,783,200	4,799,800	4,839,500	4,857,100	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	94,401,400	96,437,900	98,394,800	100,274,100	102,182,500	104,036,500	105,835,500	107,661,100
Aeronautics Account 039	3,622,535	3,666,935	3,688,235	3,704,335	3,719,435	3,727,635	3,731,335	3,737,635
Washington State Aviation Account 21G	59,640	63,840	67,480	70,280	72,240	73,640	74,480	75,320
School Zone Safety Account 780	435,138	435,138	435,138	435,138	435,138	435,138	435,138	435,138
General Fund 001	0	0	0	0	0	0	0	0
Total	\$113,847,373	\$115,954,073	\$118,083,873	\$120,004,673	\$122,076,173	\$123,958,373	\$125,911,373	\$127,763,973

Washington State Ferries Ridership and Revenue Forecast

March 2019

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Transportation Revenue Forecast Council
Table E. 1 Ferry Ridership Forecasts *
March 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 (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
Annual Percent Change	-1.0%	+0.9%	+2.8%	+4.5%	+1.9%	+1.1%	+1.4%	+0.6%	+2.1%
Passenger Ridership (Nov. 2018 Forecast)	12,236,081	12,350,126	12,696,936	13,270,874	13,523,385	13,669,834	13,856,444	14,016,000	14,211,000
Percentage Change, March 2019 vs Nov. 2018	-	-	-	-	-	-	-	-0.5%	+0.1%
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
Annual Percent Change	+0.1%	+0.6%	+1.1%	+2.3%	+1.7%	-0.1%	+1.5%	+0.1%	+2.2%
Vehicle/Driver Ridership (Nov. 2018 Forecast)	9,983,059	10,045,043	10,154,905	10,387,368	10,559,240	10,545,000	10,707,373	10,867,000	10,951,000
Percentage Change, March 2019 vs Nov. 2018	-	-	-	-	-	-	-	-1.3%	+0.1%
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
Annual Percent Change	+0.0%	+0.8%	+2.0%	+3.5%	+1.8%	+0.5%	+1.4%	+0.4%	+2.1%
Total Ridership (Nov. 2018 Forecast)	22,219,000	22,395,000	22,852,000	23,658,000	24,083,000	24,215,000	24,564,000	24,883,000	25,162,000
Percentage Change, March 2019 vs Nov. 2018	-	-	-	-	-	-	-	-0.9%	+0.1%

Ferry Ridership	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
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
Annual Percent Change	+1.3%	+1.4%	+1.6%	+1.6%	+1.6%	+1.6%	+1.6%	+1.6%	+1.7%
Passenger Ridership (Nov. 2018 Forecast)	14,401,000	14,626,000	14,863,000	15,103,000	15,341,000	15,588,000	15,847,000	16,109,000	16,385,000
Percentage Change, March 2019 vs Nov. 2018	+0.1%	-0.1%	-0.1%	-0.0%	-0.0%	-0.0%	-0.1%	-0.1%	-0.2%
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
Annual Percent Change	+1.5%	+1.0%	+0.8%	+1.0%	+1.0%	+1.0%	+0.7%	+0.4%	+0.4%
Vehicle/Driver Ridership (Nov. 2018 Forecast)	11,094,000	11,212,000	11,318,000	11,423,000	11,536,000	11,645,000	11,718,000	11,779,000	11,829,000
Percentage Change, March 2019 vs Nov. 2018	+0.3%	+0.3%	+0.1%	+0.3%	+0.3%	+0.3%	+0.4%	+0.3%	+0.3%
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
Annual Percent Change	+1.4%	+1.2%	+1.3%	+1.4%	+1.3%	+1.3%	+1.2%	+1.1%	+1.1%
Total Ridership (Nov. 2018 Forecast)	25,495,000	25,838,000	26,181,000	26,526,000	26,877,000	27,233,000	27,565,000	27,888,000	28,214,000
Percentage Change, March 2019 vs Nov. 2018	+0.2%	+0.1%	+0.0%	+0.1%	+0.1%	+0.1%	+0.1%	+0.1%	+0.0%

* 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*
March 2019

	BIENNIUM 2011-2013 March 2019	BIENNIUM 2011-2013 November2018	Difference March 2019 vs. November2018		BIENNIUM 2013-2015 March 2019	BIENNIUM 2013-2015 November2018	Difference March 2019 vs. November2018	
			Value	Percent			Value	Percent
Farebox Revenue								
Fares	\$ 310,961,245	\$ 310,961,245	\$ -	0%	\$ 335,850,839	\$ 335,850,839	\$ -	0%
Capital Surcharge	\$ 6,171,160	\$ 6,171,160	-	0%	7,556,778	7,556,778	-	0%
Total	\$ 317,132,405	\$ 317,132,405	\$ -	0%	\$ 343,407,617	\$ 343,407,617	\$ -	0%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 2,366,658	\$ 2,366,658	\$ -	0%	\$ 2,796,993	\$ 2,796,993	\$ -	0%
Other Non-Fare Revenue (Terminal)	\$ 4,599,500	\$ 4,599,500	-	0%	4,695,981	4,695,981	-	0%
Total	\$ 6,966,158	\$ 6,966,158	\$ -	0%	\$ 7,492,974	\$ 7,492,974	\$ -	0%
Total Farebox and Miscellaneous Revenue								
Total	\$ 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 March 2019	BIENNIUM 2015-2017 November2018	Difference March 2019 vs. November2018		Current Biennium ¹			
			Value	Percent	BIENNIUM 2017-2019 March 2019	BIENNIUM 2017-2019 November2018	Difference March 2019 vs. November2018	
							Value	Percent
Farebox Revenue								
Fares	\$ 360,388,080	\$ 360,388,080	\$ -	0%	\$ 382,278,370	\$ 383,705,370	\$ (1,427,000)	-0.4%
Capital Surcharge	8,030,529	8,030,529	-	0%	\$ 8,168,581	8,224,581	(56,000)	-0.7%
Total	\$ 368,418,609	\$ 368,418,609	\$ -	0%	\$ 390,446,951	\$ 391,929,951	\$ (1,483,000)	-0.4%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 3,331,910	\$ 3,331,910	\$ -	0%	\$ 6,416,133	\$ 6,578,347	\$ (162,214)	-2.5%
Other Non-Fare Revenue (Terminal)	\$ 5,481,564	\$ 5,481,564	-	0%	\$ 5,700,253	5,760,534	(60,281)	-1.0%
Total	\$ 8,813,474	\$ 8,813,474	\$ -	0%	\$ 12,116,386	\$ 12,338,881	\$ (222,495)	-1.8%
Total Farebox and Miscellaneous Revenue								
Total	\$ 377,232,083	\$ 377,232,083	\$ -	0%	\$ 402,563,337	\$ 404,268,832	\$ (1,705,495)	-0.4%
Distribution of Revenue								
Operating Program-Fund 109	\$ 369,201,554	\$ 369,201,554	\$ -	0%	\$ 394,394,756	\$ 396,044,251	\$ (1,649,495)	-0.4%
Capital Vessel Replacement Account-Fund 18J	8,030,529	8,030,529	-	0%	\$ 8,168,581	8,224,581	(56,000)	-0.7%
Total	\$ 377,232,083	\$ 377,232,083	\$ -	0%	\$ 402,563,337	\$ 404,268,832	\$ (1,705,495)	-0.4%

	BIENNIUM 2019-2021 March 2019	BIENNIUM 2019-2021 November2018	Difference March 2019 vs. November2018		BIENNIUM 2021-2023 March 2019	BIENNIUM 2021-2023 November2018	Difference March 2019 vs. November2018	
			Value	Percent			Value	Percent
Farebox Revenue								
Fares	\$ 398,328,000	\$ 397,797,000	\$ 531,000	+0.1%	\$ 407,038,000	\$ 406,482,000	\$ 556,000	+0.1%
Capital Surcharge	\$ 8,435,000	8,429,000	6,000	+0.1%	\$ 8,642,000	8,644,000	(2,000)	-0.0%
Total	\$ 406,763,000	\$ 406,226,000	\$ 537,000	+0.1%	\$ 415,680,000	\$ 415,126,000	\$ 554,000	+0.1%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 7,045,610	\$ 7,243,000	\$ (197,390)	-2.7%	\$ 7,530,000	\$ 7,749,000	\$ (219,000)	-2.8%
Other Non-Fare Revenue (Terminal)	\$ 5,601,309	5,672,000	(70,691)	-1.2%	\$ 5,984,000	6,065,000	(81,000)	-1.3%
Total	\$ 12,646,919	\$ 12,915,000	\$ (268,081)	-2.1%	\$ 13,514,000	\$ 13,814,000	\$ (300,000)	-2.2%
Total Farebox and Miscellaneous Revenue								
Total	\$ 419,409,919	\$ 419,141,000	\$ 268,919	+0.1%	\$ 429,194,000	\$ 428,940,000	\$ 254,000	+0.1%
Distribution of Revenue								
Operating Program-Fund 109	\$ 410,974,919	\$ 410,712,000	\$ 262,919	+0.1%	\$ 420,552,000	\$ 420,296,000	\$ 256,000	+0.1%
Capital Vessel Replacement Account-Fund 18J	\$ 8,435,000	8,429,000	6,000	+0.1%	\$ 8,642,000	8,644,000	(2,000)	-0.0%
Total	\$ 419,409,919	\$ 419,141,000	\$ 268,919	+0.1%	\$ 429,194,000	\$ 428,940,000	\$ 254,000	+0.1%

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

	BIENNIUM 2023-2025 March 2019	BIENNIUM 2023-2025 November2018	Difference March 2019 vs. November2018		BIENNIUM 2025-2027 March 2019	BIENNIUM 2025-2027 November2018	Difference March 2019 vs. November2018	
			Value	Percent			Value	Percent
Farebox Revenue								
Fares	\$ 415,608,000	\$ 414,818,000	\$ 790,000	+0.2%	\$ 424,120,000	\$ 423,263,000	\$ 857,000	+0.2%
Capital Surcharge	\$ 8,858,000	8,856,000	2,000	+0.0%	\$ 9,070,000	9,062,000	8,000	+0.1%
Total	\$ 424,466,000	\$ 423,674,000	\$ 792,000	+0.2%	\$ 433,190,000	\$ 432,325,000	\$ 865,000	+0.2%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 8,074,000	\$ 8,304,000	\$ (230,000)	-2.8%	\$ 8,628,000	\$ 8,871,000	\$ (243,000)	-2.7%
Other Non-Fare Revenue (Terminal)	\$ 6,416,000	6,497,000	(81,000)	-1.2%	\$ 6,853,000	6,940,000	(87,000)	-1.3%
Total	\$ 14,490,000	\$ 14,801,000	\$ (311,000)	-2.1%	\$ 15,481,000	\$ 15,811,000	\$ (330,000)	-2.1%
Total Farebox and Miscellaneous Revenue								
Total	\$ 438,956,000	\$ 438,475,000	\$ 481,000	+0.1%	\$ 448,671,000	\$ 448,136,000	\$ 535,000	+0.1%
Distribution of Revenue								
Operating Program-Fund 109	\$ 430,098,000	\$ 429,619,000	\$ 479,000	+0.1%	\$ 439,601,000	\$ 439,074,000	\$ 527,000	+0.1%
Capital Vessel Replacement Account-Fund 18J	\$ 8,858,000	8,856,000	2,000	+0.0%	\$ 9,070,000	9,062,000	8,000	+0.1%
Total	\$ 438,956,000	\$ 438,475,000	\$ 481,000	+0.1%	\$ 448,671,000	\$ 448,136,000	\$ 535,000	+0.1%

	BIENNIUM 2027-2029 March 2019	BIENNIUM 2027-2029 November2018	Difference March 2019 vs. November2018	
			Value	Percent
Farebox Revenue				
Fares	\$ 429,813,000	\$ 429,490,000	\$ 323,000	+0.1%
Capital Surcharge	\$ 9,242,000	9,240,000	2,000	+0.0%
Total	\$ 439,055,000	\$ 438,730,000	\$ 325,000	+0.1%
Miscellaneous Revenue				
Vessel Non-Fare Revenue	\$ 9,188,000	\$ 9,441,000	\$ (253,000)	-2.7%
Other Non-Fare Revenue (Terminal)	\$ 7,295,000	7,388,000	(93,000)	-1.3%
Total	\$ 16,483,000	\$ 16,829,000	\$ (346,000)	-2.1%
Total Farebox and Miscellaneous Revenue				
Total	\$ 455,538,000	\$ 455,559,000	\$ (21,000)	-0.0%
Distribution of Revenue				
Operating Program-Fund 109	\$ 446,296,000	\$ 446,319,000	\$ (23,000)	-0.0%
Capital Vessel Replacement Account-Fund 18J	\$ 9,242,000	9,240,000	2,000	+0.0%
Total	\$ 455,538,000	\$ 455,559,000	\$ (21,000)	-0.0%

* 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 *
 March 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
Capital Surcharge	2,544,970	3,626,191	3,662,690	3,894,088	4,007,848	4,022,681
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						
Total	\$ 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	\$ 155,750,121	\$ 162,177,282	\$ 167,357,610	\$ 175,985,636	\$ 181,725,973	\$ 187,475,581
Capital Vessel Replacement Account-Fund 18J	2,544,970	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	\$ 193,535,000	\$ 197,792,000	\$ 200,536,000	\$ 202,571,000	\$ 204,467,000
Capital Surcharge	4,084,581	4,084,000	4,188,000	4,247,000	4,296,000	4,346,000
Total	\$ 192,827,951	\$ 197,619,000	\$ 201,980,000	\$ 204,783,000	\$ 206,867,000	\$ 208,813,000
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 3,119,347	\$ 3,296,786	\$ 3,466,610	\$ 3,579,000	\$ 3,700,000	\$ 3,830,000
Other Non-Fare Revenue (Terminal)	2,977,534	2,722,719	2,756,309	2,845,000	2,941,000	3,043,000
Total	\$ 6,096,881	\$ 6,019,505	\$ 6,222,919	\$ 6,424,000	\$ 6,641,000	\$ 6,873,000
Total Farebox and Miscellaneous Revenue						
Total	\$ 198,924,832	\$ 203,638,505	\$ 208,202,919	\$ 211,207,000	\$ 213,508,000	\$ 215,686,000
Distribution of Revenue						
Operating Program-Fund 109	\$ 194,840,251	\$ 199,554,505	\$ 204,014,919	\$ 206,960,000	\$ 209,212,000	\$ 211,340,000
Capital Vessel Replacement Account-Fund 18J	4,084,581	4,084,000	4,188,000	4,247,000	4,296,000	4,346,000
Total	\$ 198,924,832	\$ 203,638,505	\$ 208,202,919	\$ 211,207,000	\$ 213,508,000	\$ 215,686,000

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Farebox Revenue						
Fares	\$ 206,661,000	\$ 208,947,000	\$ 211,166,000	\$ 212,954,000	\$ 214,250,000	\$ 215,563,000
Capital Surcharge	4,402,000	4,456,000	4,511,000	4,559,000	4,600,000	4,642,000
Total	\$ 211,063,000	\$ 213,403,000	\$ 215,677,000	\$ 217,513,000	\$ 218,850,000	\$ 220,205,000
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 3,968,000	\$ 4,106,000	\$ 4,246,000	\$ 4,382,000	\$ 4,522,000	\$ 4,666,000
Other Non-Fare Revenue (Terminal)	3,153,000	3,263,000	3,373,000	3,480,000	3,590,000	3,705,000
Total	\$ 7,121,000	\$ 7,369,000	\$ 7,619,000	\$ 7,862,000	\$ 8,112,000	\$ 8,371,000
Total Farebox and Miscellaneous Revenue						
Total	\$ 218,184,000	\$ 220,772,000	\$ 223,296,000	\$ 225,375,000	\$ 226,962,000	\$ 228,576,000
Distribution of Revenue						
Operating Program-Fund 109	\$ 213,782,000	\$ 216,316,000	\$ 218,785,000	\$ 220,816,000	\$ 222,362,000	\$ 223,934,000
Capital Vessel Replacement Account-Fund 18J	4,402,000	4,456,000	4,511,000	4,559,000	4,600,000	4,642,000
Total	\$ 218,184,000	\$ 220,772,000	\$ 223,296,000	\$ 225,375,000	\$ 226,962,000	\$ 228,576,000

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

¹ FY 2019 includes actual farebox revenue through February 2019.

Toll Operations and Revenue Forecast

March 2019

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

	2012	2013	2014	2015	2016	2017	Current Biennium		2020
							2018	2019	
Traffic Volume									
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
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 (Nov. 2018 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, March 2019 vs Nov. 2018	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
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	
Annual Percent Change	31.5%	22.9%	9.8%	3.9%	-4.2%	31.1%	8.5%	0.1%	
SR 167 HOT Lanes Traffic Volume (Nov. 2018 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, March 2019 vs Nov. 2018	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
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
Annual Percent Change		110.4%	3.7%	5.1%	5.4%	3.3%	7.6%	2.3%	0.9%
SR 520 Bridge Traffic Volume (Nov. 2018 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, March 2019 vs Nov. 2018		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
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
Annual Percent Change						28.1%	4.4%	0.9%	3.4%
I-405 Express Toll Lanes Traffic Volume (Nov. 2018 Forecast)					7,517,562	9,633,243	10,059,891	10,149,000	10,499,000
Percentage Change, March 2019 vs Nov. 2018					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 (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
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 (Nov. 2018 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, March 2019 vs Nov. 2018	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
SR 167 HOT Lanes Traffic Volume (March 2019 Forecast)									
Annual Percent Change									
SR 167 HOT Lanes Traffic Volume (Nov. 2018 Forecast)									
Tacoma Narrows Traffic Volume (Nov. 2018 Forecast)									
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
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 (Nov. 2018 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 (Nov. 2018 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 (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
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 (Nov. 2018 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 (Nov. 2018 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
 March 2019

	Biennium 2011-13 March 2019	Biennium 2011-13 Nov. 2018	Difference		Biennium 2013-15 March 2019	Biennium 2013-15 Nov. 2018	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 167 High Occupancy Toll Lanes 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 Revenue & Fees	\$ 2,315,658	\$ 2,315,658	\$ -	0.00%	\$ 2,964,756	\$ 2,964,756	\$ -
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
 March 2019

	Biennium 2011-13 March 2019	Biennium 2011-13 Nov. 2018	Difference		Biennium 2013-15 March 2019	Biennium 2013-15 Nov. 2018	Differ Value
			Value	Percent			
I-405 Express Toll Lanes 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 fees plus NSF / statement fees							
Adjusted Gross Toll Revenue & Fees							
I-405 Other Revenue							
Civil Penalties & Recovered Toll Revenue							
Total I-405 Revenue & Fees							
ALL Tolled Facilities Revenue							
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	124,436,922	124,436,922	-	0.00%	164,205,333	164,205,333	-
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	17,409,821	17,409,821	-	0.00%	33,284,359	33,284,359	-
Gross Toll Revenue: Pay By Mail	20,687,161	20,687,161	-	0.00%	41,001,453	41,001,453	-
Gross Toll Revenue: Toll Booth Payment	31,740,853	31,740,853	-	0.00%	37,024,589	37,024,589	-
Total Gross Toll Revenue Potential	194,274,757	194,274,757	-	0.00%	275,515,734	275,515,734	-
Adjusted Gross Toll Revenue	186,381,517	186,381,517	-	0.00%	258,657,919	258,657,919	-
Misc. Revenues (contractual damages, interest earnings)	4,619,307	4,619,307	-	0.00%	1,341,187	1,341,187	-
Transponder / Shield Sales	2,505,289	2,505,289	-	0.00%	1,775,301	1,775,301	-
Late payment fees plus NSF / statement fees	2,688,622	2,688,622	-	0.00%	3,978,957	3,978,957	-
Adjusted Gross Toll Revenue & Fees	196,194,735	196,194,735	-	0.00%	265,753,364	265,753,364	-
Violations	152,321	152,321	-	0.00%	18,556	18,556	-
Civil Penalties & Recovered Toll Revenue	15,809,509	15,809,509	-	0.00%	16,866,403	16,866,403	-
Misc Non-Pledged Revenues	1,175,641	1,175,641	-	0.00%	517,956	517,956	-
Total Toll Revenue & Fees	\$ 213,332,206	\$ 213,332,206	-	0.00%	\$ 283,156,279	\$ 283,156,279	-

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

	ence Percent	Biennium	Biennium	Difference		Biennium	Current Biennium	Difference	
		2015-17 March 2019	2015-17 Nov. 2018	Value	Percent	2017-19 March 2019	2017-19 Nov. 2018	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 167 High Occupancy Toll Lanes Revenue									
Adjusted Gross Toll Revenue	0.00%	4,074,028	4,074,028	-	0.00%	6,640,955	6,640,955	-	0.00%
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 Revenue & Fees	0.00%	\$ 4,300,776	\$ 4,300,776	\$ -	0.00%	6,933,501	\$ 6,933,501	\$ -	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
 March 2019

	ence Percent	Biennium	Biennium	Difference		Biennium	Current Biennium	Difference	
		2015-17 March 2019	2015-17 Nov. 2018	Value	Percent	2017-19 March 2019	2017-19 Nov. 2018	Value	Percent
I-405 Express Toll Lanes 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 fees 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%
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
March 2019

	Biennium	Biennium	Difference		Biennium	Biennium	Difference	
	2019-21 March 2019	2019-21 Nov. 2018	Value	Percent	2021-23 March 2019	2021-23 Nov. 2018	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 167 High Occupancy Toll Lanes Revenue								
Adjusted Gross Toll Revenue								
Transponder / Shield Sales								
NSF / statement fees								
Misc Revenues								
Total SR 167 Revenue & Fees								
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
 March 2019

	Biennium	Biennium	Difference		Biennium	Biennium	Difference	
	2019-21 March 2019	2019-21 Nov. 2018	Value	Percent	2021-23 March 2019	2021-23 Nov. 2018	Value	Percent
I-405 Express Toll Lanes 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 fees 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%
ALL Tolled Facilities Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	244,764,000	244,764,000	-	0.00%	262,533,000	262,533,000	-	0.00%
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)	2,565,000	2,565,000	-	0.00%	3,111,000	3,111,000	-	0.00%
Transponder / Shield Sales	3,635,000	3,635,000	-	0.00%	3,621,000	3,621,000	-	0.00%
Late payment fees plus NSF / statement fees	5,801,000	5,801,000	-	0.00%	6,018,000	6,018,000	-	0.00%
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	\$ 436,221,000	\$ 436,221,000	\$ -	0.00%	\$ 458,722,000	\$ 458,722,000	\$ -	0.00%

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

	Biennium 2023-25 March 2019	Biennium 2023-25 Nov. 2018	Difference		Biennium 2025-27 March 2019	Biennium 2025-27 Nov. 2018	Difference		Biennium 2027-2029 March 2019
			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%	115,461,000
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%	14,973,000
Gross Toll Revenue: Pay By Mail	18,051,000	18,051,000	-	0.00%	16,697,000	16,697,000	-	0.00%	17,032,000
Gross Toll Revenue: Toll Booth Payment	44,095,000	44,095,000	-	0.00%	44,326,000	44,326,000	-	0.00%	45,217,000
Total Gross Toll Revenue Potential	185,721,000	185,721,000	-	0.00%	188,884,000	188,884,000	-	0.00%	192,683,000
Good To Go! Pay by Plate Fees and STA Discounts	820,000	820,000	-	0.00%	685,000	685,000	-	0.00%	699,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(11,566,000)	(11,566,000)	-	0.00%	(10,632,000)	(10,632,000)	-	0.00%	(10,847,000)
Adjusted Gross Toll Revenue	174,975,000	174,975,000	-	0.00%	178,937,000	178,937,000	-	0.00%	182,535,000
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%	1,195,000
Late payment fees plus NSF / statement fees	904,000	904,000	-	0.00%	840,000	840,000	-	0.00%	856,000
Adjusted Gross Toll Revenue & Fees	176,853,000	176,853,000	-	0.00%	180,877,000	180,877,000	-	0.00%	184,586,000
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%	3,485,000
Total Tacoma Narrows Bridge Revenue & Fees	\$ 180,546,000	\$ 180,546,000	\$ -	0.00%	\$ 184,294,000	\$ 184,294,000	\$ -	0.00%	\$ 188,071,000
SR 167 High Occupancy Toll Lanes Revenue									
Adjusted Gross Toll Revenue									
Transponder / Shield Sales									
NSF / statement fees									
Misc Revenues									
Total SR 167 Revenue & Fees									
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%	141,623,000
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%	49,485,000
Gross Toll Revenue: Pay By Mail	44,651,000	44,651,000	-	0.00%	45,659,000	45,659,000	-	0.00%	47,231,000
Total Gross Toll Revenue Potential	216,311,000	216,311,000	-	0.00%	225,872,000	225,872,000	-	0.00%	238,339,000
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%	3,998,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(17,764,000)	(17,764,000)	-	0.00%	(18,291,000)	(18,291,000)	-	0.00%	(19,073,000)
Adjusted Gross Toll Revenue	202,062,000	202,062,000	-	0.00%	211,305,000	211,305,000	-	0.00%	223,264,000
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	2,895,000	2,895,000	-	0.00%	3,235,000	3,235,000	-	0.00%	3,668,000
Transponder Sales	1,725,000	1,725,000	-	0.00%	1,728,000	1,728,000	-	0.00%	1,782,000
Late payment fees plus NSF / statement fees	3,005,000	3,005,000	-	0.00%	3,087,000	3,087,000	-	0.00%	3,212,000
Adjusted Gross Toll Revenue & Fees	209,687,000	209,687,000	-	0.00%	219,355,000	219,355,000	-	0.00%	231,926,000
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%	10,265,000
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%	\$ 242,191,000

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

	Biennium 2023-25 March 2019	Biennium 2023-25 Nov. 2018	Difference		Biennium 2025-27 March 2019	Biennium 2025-27 Nov. 2018	Difference		Biennium 2027-2029 March 2019
			Value	Percent			Value	Percent	
I-405 Express Toll Lanes 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%	62,006,000
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%	19,258,000
Gross Toll Revenue: Pay By Mail	16,935,000	16,935,000	-	0.00%	18,298,000	18,298,000	-	0.00%	19,698,000
Total Gross Toll Revenue Potential	84,777,000	84,777,000	-	0.00%	92,731,000	92,731,000	-	0.00%	100,962,000
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%	1,298,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(8,525,000)	(8,525,000)	-	0.00%	(9,544,000)	(9,544,000)	-	0.00%	(10,318,000)
Adjusted Gross Toll Revenue	77,427,000	77,427,000	-	0.00%	84,424,000	84,424,000	-	0.00%	91,942,000
Misc Revenues (interest earnings)	766,000	766,000	-	0.00%	1,162,000	1,162,000	-	0.00%	1,682,000
Transponder Sales	1,130,000	1,130,000	-	0.00%	1,132,000	1,132,000	-	0.00%	1,150,000
Late payment fees plus NSF / statement fees	2,233,000	2,233,000	-	0.00%	2,344,000	2,344,000	-	0.00%	2,460,000
Adjusted Gross Toll Revenue & Fees	81,556,000	81,556,000	-	0.00%	89,062,000	89,062,000	-	0.00%	97,234,000
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%	4,371,000
Total I-405 Revenue & Fees	\$ 85,483,000	\$ 85,483,000	\$ -	0.00%	\$ 93,198,000	\$ 93,198,000	\$ -	0.00%	\$ 101,605,000
ALL Tolled Facilities Revenue									
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	285,930,000	285,930,000	-	0.00%	304,019,000	304,019,000	-	0.00%	319,090,000
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%	83,716,000
Gross Toll Revenue: Pay By Mail	79,637,000	79,637,000	-	0.00%	80,654,000	80,654,000	-	0.00%	83,961,000
Gross Toll Revenue: Toll Booth Payment	44,095,000	44,095,000	-	0.00%	44,326,000	44,326,000	-	0.00%	45,217,000
Total Gross Toll Revenue Potential	486,809,000	486,809,000	-	0.00%	507,487,000	507,487,000	-	0.00%	531,984,000
Adjusted Gross Toll Revenue	454,464,000	454,464,000	-	0.00%	474,666,000	474,666,000	-	0.00%	497,741,000
Misc. Revenues (contractual damages, interest earnings)	3,661,000	3,661,000	-	0.00%	4,397,000	4,397,000	-	0.00%	5,350,000
Transponder / Shield Sales	3,829,000	3,829,000	-	0.00%	3,960,000	3,960,000	-	0.00%	4,127,000
Late payment fees plus NSF / statement fees	6,142,000	6,142,000	-	0.00%	6,271,000	6,271,000	-	0.00%	6,528,000
Adjusted Gross Toll Revenue & Fees	468,096,000	468,096,000	-	0.00%	489,294,000	489,294,000	-	0.00%	513,746,000
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%	18,121,000
Misc Non-Pledged Revenues	-	-	-	0.00%	-	-	-	0.00%	-
Total Toll Revenue & Fees	\$ 485,231,000	\$ 485,231,000	\$ -	0.00%	\$ 506,727,000	\$ 506,727,000	\$ -	0.00%	\$ 531,867,000

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

	Biennium	Difference	
	2027-2029 Nov. 2018	Value	Percent
Tacoma Narrows Bridge Revenue			
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	115,461,000	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	14,973,000	-	0.00%
Gross Toll Revenue: Pay By Mail	17,032,000	-	0.00%
Gross Toll Revenue: Toll Booth Payment	45,217,000	-	0.00%
Total Gross Toll Revenue Potential	192,683,000	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	699,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(10,847,000)	-	0.00%
Adjusted Gross Toll Revenue	182,535,000	-	0.00%
Miscellaneous Revenue (contractual damages, interest earnings)	-	-	0.00%
Transponder Sales	1,195,000	-	0.00%
Late payment fees plus NSF / statement fees	856,000	-	0.00%
Adjusted Gross Toll Revenue & Fees	184,586,000	-	0.00%
Tacoma Narrows Bridge Other Revenue			
Violations	-	-	0.00%
Civil Penalties & Recovered Toll Revenue	3,485,000	-	0.00%
Total Tacoma Narrows Bridge Revenue & Fees	\$ 188,071,000	\$ -	0.00%
SR 167 High Occupancy Toll Lanes Revenue			
Adjusted Gross Toll Revenue			
Transponder / Shield Sales			
NSF / statement fees			
Misc Revenues			
Total SR 167 Revenue & Fees			
SR 520 Bridge Revenue			
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	141,623,000	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	49,485,000	-	0.00%
Gross Toll Revenue: Pay By Mail	47,231,000	-	0.00%
Total Gross Toll Revenue Potential	238,339,000	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	3,998,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(19,073,000)	-	0.00%
Adjusted Gross Toll Revenue	223,264,000	-	0.00%
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	3,668,000	-	0.00%
Transponder Sales	1,782,000	-	0.00%
Late payment fees plus NSF / statement fees	3,212,000	-	0.00%
Adjusted Gross Toll Revenue & Fees	231,926,000	-	0.00%
SR 520 Other Revenue			
Civil Penalties & Recovered Toll Revenue	10,265,000	-	0.00%
Misc Revenues	-	-	0.00%
Total SR 520 Revenue & Fees	\$ 242,191,000	\$ -	0.00%

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

	Biennium	Difference	
	2027-2029 Nov. 2018	Value	Percent
I-405 Express Toll Lanes Revenue			
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	62,006,000	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	19,258,000	-	0.00%
Gross Toll Revenue: Pay By Mail	19,698,000	-	0.00%
Total Gross Toll Revenue Potential	100,962,000	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	1,298,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(10,318,000)	-	0.00%
Adjusted Gross Toll Revenue	91,942,000	-	0.00%
Misc Revenues (interest earnings)	1,682,000	-	0.00%
Transponder Sales	1,150,000	-	0.00%
Late payment fees plus NSF / statement fees	2,460,000	-	0.00%
Adjusted Gross Toll Revenue & Fees	97,234,000	-	0.00%
I-405 Other Revenue			
Civil Penalties & Recovered Toll Revenue	4,371,000	-	0.00%
Total I-405 Revenue & Fees	\$ 101,605,000	\$ -	0.00%
ALL Tolled Facilities Revenue			
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	319,090,000	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	83,716,000	-	0.00%
Gross Toll Revenue: Pay By Mail	83,961,000	-	0.00%
Gross Toll Revenue: Toll Booth Payment	45,217,000	-	0.00%
Total Gross Toll Revenue Potential	531,984,000	-	0.00%
Adjusted Gross Toll Revenue	497,741,000	-	0.00%
Misc. Revenues (contractual damages, interest earnings)	5,350,000	-	0.00%
Transponder / Shield Sales	4,127,000	-	0.00%
Late payment fees plus NSF / statement fees	6,528,000	-	0.00%
Adjusted Gross Toll Revenue & Fees	513,746,000	-	0.00%
Violations	-	-	0.00%
Civil Penalties & Recovered Toll Revenue	18,121,000	-	0.00%
Misc Non-Pledged Revenues	-	-	0.00%
Total Toll Revenue & Fees	\$ 531,867,000	-	0.00%

Transportation Revenue Forecast Council
Table F. 3. Toll Operations Forecast By Fiscal Year
 March 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 167 High Occupancy Toll Lanes 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	3,328,000		
Transponder / Shield Sales	24,387	34,414	37,770	43,258	62,906	82,273	89,049	66,000		
NSF / statement fees	2,431	3,595	3,730	3,608	3,256	3,729	3,957	4,000		
Misc Revenues	126,391	6,904	5,865	24,153	33,491	41,094	68,540	61,000		
Total SR 167 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		
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	881,000	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 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
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	121,129,000	123,635,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	5,860,236	11,549,585	14,620,071	18,664,288	25,339,592	29,046,329	32,928,391	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	1,244,000	1,321,000
Transponder / Shield Sales	1,696,948	808,341	844,441	930,860	3,080,827	1,769,035	1,802,143	1,901,000	1,841,000	1,794,000
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	2,826,000	2,975,000
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	\$ 215,190,000	\$ 221,031,000

Transportation Revenue Forecast Council
Table F. 3. Toll Operations Forecast By Fiscal Year
March 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	8,307,000	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 167 High Occupancy Toll Lanes Revenue								
Adjusted Gross Toll Revenue								
Transponder / Shield Sales								
NSF / statement fees								
Misc Revenues								
Total SR 167 Revenue & Fees								
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 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	345,000.00%	421,000.00%	523,000.00%	639,000.00%	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
ALL Tolled Facilities Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	128,462,000	134,071,000	140,310,000	145,620,000	150,040,000	153,979,000	158,167,000	160,923,000
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)	1,482,000	1,629,000	1,757,000	1,904,000	2,093,000	2,304,000	2,526,000	2,824,000
Transponder / Shield Sales	1,786,000	1,835,000	1,894,000	1,935,000	1,964,000	1,996,000	2,025,000	2,102,000
Late payment fees plus NSF / statement fees	2,999,000	3,019,000	3,057,000	3,085,000	3,101,000	3,170,000	3,243,000	3,285,000
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	\$ 226,258,000	\$ 232,464,000	\$ 239,723,000	\$ 245,508,000	\$ 250,131,000	\$ 256,596,000	\$ 263,569,000	\$ 268,298,000

Federal Funds Forecast

March 2019

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Transportation Revenue Forecast Council
Table G.1. Washington Federal Revenue Federal Fiscal Year Forecast
March 2019

	2012	2013	2014	2015	2016	2017	Current Biennium		2020
							2018	2019	
Million Dollars									
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%
Apportionment (November 2018 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, March 2019 vs. November 2018	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Obligation Authority (March 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 (November 2018 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, March 2019 vs. November 2018	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 (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%
Apportionment (November 2018 Forecast)	773.249	780.699	786.304	791.228	795.817	799.948	803.855	807.620	810.880
Annual Percentage Change	17.8%	1.0%	0.7%	0.6%	0.6%	0.5%	0.5%	0.5%	0.4%
Percentage Change, March 2019 vs. November 2018	-0.1%	-0.2%	-0.2%	-0.2%	-0.1%	0.0%	0.1%	0.0%	0.0%
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%
Obligation Authority (November 2018 Forecast)	757.784	765.085	770.578	775.403	779.901	783.949	787.778	791.468	794.662
Annual Percentage Change	0.9%	1.0%	0.7%	0.6%	0.6%	0.5%	0.5%	0.5%	0.4%
Percentage Change, March 2019 vs. November 2018	-0.1%	-0.2%	-0.2%	-0.2%	-0.1%	0.0%	0.1%	0.2%	0.2%

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

Federal Funds Forecast - Highways

	2015	2015	Difference		2016	2016	Difference	
Washington Apportionment and Obligation Authority Forecast	Mar-19	Nov-18	Value	Percent	Mar-19	Nov-18	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
March 2019

Federal Funds Forecast - Highways

	2017		Difference		2018		Difference	
Washington Apportionment and Obligation Authority Forecast	Mar-19	Nov-18	Value	Percent	Mar-19	Nov-18	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
March 2019

Federal Funds Forecast - Highways

Washington Apportionment and Obligation Authority Forecast

	Current Federal Fiscal Year									
	2019		Difference		2020 #		2020		Difference	
	Mar-19	Nov-18	Value	Percent	Mar-19	Nov-18	Value	Percent	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%	-	0.0%
Surface Transportation Block Grant Program (STBGP)	201,669,487	201,669,487	-	0.0%	110,965,000	110,965,000	-	0.0%	-	0.0%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	482,000	482,000	-	0.0%	-	0.0%
<i>Population Distribution</i>	101,901,000	101,901,000	-	0.0%	106,390,000	106,390,000	-	0.0%	-	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%	-	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%	-	0.0%
<i>Recreational Trails Program</i>	1,886,000	1,886,000	-	0.0%	1,886,000	1,886,000	-	0.0%	-	0.0%
Highway Safety Improvement Program (HSIP)	58,239,000	58,239,000	-	0.0%	55,020,000	55,020,000	-	0.0%	-	0.0%
Rail-Highway Crossing Program	4,409,000	4,409,000	-	0.0%	4,503,000	4,503,000	-	0.0%	-	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%	-	0.0%
National Highway Freight Program	22,620,000	22,620,000	-	0.0%	15,213,000	15,213,000	-	0.0%	-	0.0%
Metropolitan Planning (MPO)	7,748,000	7,748,000	-	0.0%	7,940,000	7,940,000	-	0.0%	-	0.0%
Statewide Planning & Research	14,399,000	14,399,000	-	0.0%	14,758,000	14,758,000	-	0.0%	-	0.0%
Subtotal Core Programs Apportionment	734,406,487	734,406,487	-	0.0%	638,483,000	638,483,000	-	0.0%	-	0.0%
Subtotal Core Programs Obligation Authority	686,704,000	686,704,000	-	0.0%	699,827,000	699,827,000	-	0.0%	-	0.0%
Ferry Boats and Terminals	18,131,645	18,131,645	-	0.0%	17,965,000	17,965,000	-	0.0%	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%	-	0.0%
Total Washington Apportionment	752,538,132	752,538,132	-	0.0%	656,448,000	656,448,000	-	0.0%	-	0.0%
Total Washington Obligation Authority	737,487,000	737,487,000	-	0.0%	751,077,000	751,077,000	-	0.0%	-	0.0%
Forecast Distributions										
State Programs										
Federal Aid Highway Core Programs										
National Highway Performance Program (NHPP)	342,669,263	342,669,263	-	0.0%	337,696,000	337,696,000	-	0.0%	-	0.0%
Surface Transportation Block Grant Program	44,086,000	44,086,000	-	0.0%	90,000	90,000	-	0.0%	-	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%	-	0.0%
<i>Recreational Trails Program</i>	1,886,000	1,886,000	-	0.0%	1,886,000	1,886,000	-	0.0%	-	0.0%
Highway Safety Improvement Program (HSIP)	27,270,831	27,270,831	-	0.0%	26,527,000	26,527,000	-	0.0%	-	0.0%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%	-	0.0%
National Freight Program	1,989,002	1,989,002	-	0.0%	(9,958,000)	(9,958,000)	-	0.0%	-	0.0%
Statewide Planning & Research	14,399,000	14,399,000	-	0.0%	14,758,000	14,758,000	-	0.0%	-	0.0%
Subtotal Core Programs Apportionment	430,414,096	430,414,096	-	0.0%	369,113,000	369,113,000	-	0.0%	-	0.0%
Subtotal Core Programs Obligation Authority	415,106,000	415,106,000	-	0.0%	413,190,000	413,190,000	-	0.0%	-	0.0%
Ferry Boats and Terminals	16,447,000	16,447,000	-	0.0%	16,296,000	16,296,000	-	0.0%	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%	-	0.0%
Total State Apportionment	446,861,096	446,861,096	-	0.0%	385,409,000	385,409,000	-	0.0%	-	0.0%
State Obligation Authority	457,242,000	457,242,000	-	0.0%	443,449,000	443,449,000	-	0.0%	-	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%	-	0.0%
Statewide Competitive NHS Program	22,036,474	22,036,474	-	0.0%	30,520,000	30,520,000	-	0.0%	-	0.0%
Surface Transportation Block Grant Program	157,583,000	157,583,000	-	0.0%	110,875,000	110,875,000	-	0.0%	-	0.0%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	482,000	482,000	-	0.0%	-	0.0%
<i>Population Distribution</i>	101,901,000	101,901,000	-	0.0%	106,390,000	106,390,000	-	0.0%	-	0.0%
<i>Any Area of the State</i>	21,675,000	21,675,000	-	0.0%	(933,000)	(933,000)	-	0.0%	-	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%	-	0.0%
Highway Safety Improvement Program (HSIP)	30,968,169	30,968,169	-	0.0%	28,492,000	28,492,000	-	0.0%	-	0.0%
Rail-Highway Crossing	4,409,000	4,409,000	-	0.0%	4,503,000	4,503,000	-	0.0%	-	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%	-	0.0%
National Freight Program	\$20,630,998	20,630,998	-	0.0%	\$25,171,000	25,171,000	-	0.0%	-	0.0%
Metropolitan Planning (MPO)	7,748,000	7,748,000	-	0.0%	7,940,000	7,940,000	-	0.0%	-	0.0%
Subtotal Core Programs Apportionment	303,991,904	303,991,904	-	0.0%	269,209,000	269,209,000	-	0.0%	-	0.0%
Subtotal Core Programs Obligation Authority	271,598,000	271,598,000	-	0.0%	286,637,000	286,637,000	-	0.0%	-	0.0%
Ferry Boats and Terminals	1,684,645	1,684,645	-	0.0%	1,669,000	1,669,000	-	0.0%	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%	-	0.0%
Total Local Apportionment	305,676,549	305,676,549	-	0.0%	270,878,000	270,878,000	-	0.0%	-	0.0%
Local Obligation Authority	280,245,000	280,245,000	-	0.0%	307,628,000	307,628,000	-	0.0%	-	0.0%
Total Washington Apportionment	\$ 752,537,645	\$ 752,537,645	-	0.0%	\$ 656,287,000	\$ 656,287,000	-	0.0%	-	0.0%
Total Washington Obligation Authority	\$ 737,487,000	\$ 737,487,000	-	0.0%	\$ 751,077,000	\$ 751,077,000	-	0.0%	-	0.0%

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

Federal Funds Forecast - Highways

	2021		Difference		2022		Difference	
	Mar-19	Nov-18	Value	Percent	Mar-19	Nov-18	Value	Percent
Washington Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$398,824,000	\$399,217,000	(393,000)	-0.1%	\$402,667,000	\$403,566,000	(899,000)	-0.2%
Surface Transportation Block Grant Program (STBGP)	208,083,000	208,288,000	(205,000)	-0.1%	209,634,000	\$210,102,000	(468,000)	-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>	65,694,000	65,886,000	(192,000)	-0.3%	67,148,000	\$67,586,000	(438,000)	-0.6%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,167,000	11,178,000	(11,000)	-0.1%	11,250,000	\$11,275,000	(25,000)	-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)	55,469,000	55,524,000	(55,000)	-0.1%	55,882,000	\$56,006,000	(124,000)	-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)	39,359,000	39,397,000	(38,000)	-0.1%	39,652,000	\$39,740,000	(88,000)	-0.2%
National Highway Freight Program	25,376,000	25,401,000	(25,000)	-0.1%	25,565,000	\$25,622,000	(57,000)	-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	14,887,000	14,901,000	(14,000)	-0.1%	14,998,000	\$15,032,000	(34,000)	-0.2%
Subtotal Core Programs Apportionment	754,541,000	755,284,000	(743,000)	-0.1%	761,035,000	762,734,000	(1,699,000)	-0.2%
Subtotal Core Programs Obligation Authority	705,532,000	706,226,000	(694,000)	-0.1%	711,604,000	713,192,000	(1,588,000)	-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	772,506,000	773,249,000	(743,000)	-0.1%	779,000,000	780,699,000	(1,699,000)	-0.2%
Total Washington Obligation Authority	757,056,000	757,784,000	(728,000)	-0.1%	763,420,000	765,085,000	(1,665,000)	-0.2%
Forecast Distributions								
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (NHPP)	333,866,725	333,843,075	23,650	0.0%	333,685,175	333,630,375	54,800	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)	26,744,324	26,770,521	(26,197)	-0.1%	26,942,869	27,003,345	(60,477)	-0.2%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%
National Freight Program	25,376,000	25,401,000	(25,000)	0.0%	25,565,000	25,622,000	(57,000)	0.0%
Statewide Planning & Research	14,887,000	14,901,000	(14,000)	-0.1%	14,998,000	15,032,000	(34,000)	-0.2%
Subtotal Core Programs Apportionment	444,976,049	445,019,596	(45,547)	0.0%	445,307,044	445,408,720	(106,677)	0.0%
Subtotal Core Programs Obligation Authority	414,199,000	414,264,000	(65,000)	0.0%	414,727,000	414,877,000	(150,000)	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	461,272,049	461,315,596	(45,547)	0.0%	461,603,044	461,704,720	(106,677)	0.0%
State Obligation Authority	444,447,000	444,507,000	(60,000)	0.0%	444,926,000	445,064,000	(138,000)	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	42,547,012	42,963,662	(416,650)	-1.0%	46,571,562	47,525,362	(953,800)	-2.0%
Surface Transportation Block Grant Program	163,980,793	164,183,793	(203,000)	-0.1%	165,517,793	165,980,793	(463,000)	-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>	23,494,000	23,686,000	(192,000)	-0.8%	24,948,000	25,386,000	(438,000)	-1.7%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,167,000	11,178,000	(11,000)	-0.1%	11,250,000	11,275,000	(25,000)	-0.2%
Highway Safety Improvement Program (HSIP)	28,725,000	28,753,000	(28,000)	-0.1%	28,939,000	29,003,000	(64,000)	-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)	39,359,000	39,397,000	(38,000)	-0.1%	39,652,000	39,740,000	(88,000)	-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	309,565,068	310,263,718	(698,650)	-0.2%	315,727,618	317,325,418	(1,597,800)	-0.5%
Subtotal Core Programs Obligation Authority	291,333,000	291,962,000	(629,000)	-0.2%	296,877,000	298,315,000	(1,438,000)	-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	311,234,068	311,932,718	(698,650)	-0.2%	317,396,618	318,994,418	(1,597,800)	-0.5%
Local Obligation Authority	312,609,000	313,277,000	(668,000)	-0.2%	318,494,000	320,021,000	(1,527,000)	-0.5%
Total Washington Apportionment	\$ 772,506,117	\$ 773,248,314	(742,197)	-0.1%	\$ 778,999,662	\$ 780,699,139	(1,699,477)	-0.2%
Total Washington Obligation Authority	\$ 757,056,000	\$ 757,784,000	(728,000)	-0.1%	\$ 763,420,000	\$ 765,085,000	(1,665,000)	-0.2%

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

Federal Funds Forecast - Highways

	2023	2023	Difference		2024	2024	Difference	
Washington Apportionment and Obligation Authority Forecast	Mar-19	Nov-18	Value	Percent	Mar-19	Nov-18	Value	Percent
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$405,556,000	\$406,532,000	(976,000)	-0.2%	\$408,437,000	\$409,137,000	(700,000)	-0.2%
Surface Transportation Block Grant Program (STBGP)	211,138,000	211,646,000	(508,000)	-0.2%	212,638,000	\$213,002,000	(364,000)	-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>	68,557,000	69,033,000	(476,000)	-0.7%	69,963,000	\$70,304,000	(341,000)	-0.5%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,331,000	11,358,000	(27,000)	-0.2%	11,411,000	\$11,431,000	(20,000)	-0.2%
<i>Recreational Trails Program</i>	1,930,000	1,935,000	(5,000)	-0.3%	1,944,000	\$1,947,000	(3,000)	-0.2%
Highway Safety Improvement Program (HSIP)	56,283,000	56,418,000	(135,000)	-0.2%	56,683,000	\$56,780,000	(97,000)	-0.2%
Rail-Highway Crossing Program	4,606,000	4,618,000	(12,000)	-0.3%	4,639,000	\$4,648,000	(9,000)	-0.2%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	39,936,000	40,032,000	(96,000)	-0.2%	40,219,000	\$40,289,000	(70,000)	-0.2%
National Highway Freight Program	25,749,000	25,810,000	(61,000)	-0.2%	25,932,000	\$25,976,000	(44,000)	-0.2%
Metropolitan Planning (MPO)	8,122,000	8,141,000	(19,000)	-0.2%	8,180,000	\$8,193,000	(13,000)	-0.2%
Statewide Planning & Research	15,105,000	15,142,000	(37,000)	-0.2%	15,213,000	\$15,238,000	(25,000)	-0.2%
Subtotal Core Programs Apportionment	766,495,000	768,339,000	(1,844,000)	-0.2%	771,941,000	773,263,000	(1,322,000)	-0.2%
Subtotal Core Programs Obligation Authority	716,709,000	718,433,000	(1,724,000)	-0.2%	721,801,000	723,037,000	(1,236,000)	-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	784,460,000	786,304,000	(1,844,000)	-0.2%	789,906,000	791,228,000	(1,322,000)	-0.2%
Total Washington Obligation Authority	768,771,000	770,578,000	(1,807,000)	-0.2%	774,108,000	775,403,000	(1,295,000)	-0.2%

Forecast Distributions

State Programs

Federal Aid Highway Core Programs

National Highway Performance Program (NHPP)	335,231,200	335,175,300	55,900	0.0%	333,333,475	333,290,650	42,825	0.0%
Surface Transportation Block Grant Program	44,130,000	44,135,000	(5,000)	0.0%	44,144,000	44,147,000	(3,000)	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>	1,930,000	1,935,000	(5,000)	-0.3%	1,944,000	1,947,000	(3,000)	-0.2%
Highway Safety Improvement Program (HSIP)	27,136,216	27,201,460	(65,244)	-0.2%	27,329,246	27,376,488	(47,242)	-0.2%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%
National Freight Program	25,749,000	25,810,000	(61,000)	0.0%	25,932,000	25,976,000	(44,000)	0.0%
Statewide Planning & Research	15,105,000	15,142,000	(37,000)	-0.2%	15,213,000	15,238,000	(25,000)	-0.2%
Subtotal Core Programs Apportionment	447,351,416	447,463,760	(117,344)	0.0%	445,951,721	446,028,138	(79,417)	0.0%
Subtotal Core Programs Obligation Authority	416,702,000	416,868,000	(166,000)	0.0%	415,686,000	415,801,000	(115,000)	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	463,647,416	463,759,760	(117,344)	0.0%	462,247,721	462,324,138	(79,417)	0.0%
State Obligation Authority	446,971,000	447,125,000	(154,000)	0.0%	445,810,000	445,915,000	(105,000)	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	47,914,562	48,946,412	(1,031,850)	-2.1%	52,693,262	53,436,087	(742,825)	-1.4%
Surface Transportation Block Grant Program	167,007,789	167,510,789	(503,000)	-0.3%	168,493,789	168,854,789	(361,000)	-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>	26,357,000	26,833,000	(476,000)	-1.8%	27,763,000	28,104,000	(341,000)	-1.2%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,331,000	11,358,000	(27,000)	-0.2%	11,411,000	11,431,000	(20,000)	-0.2%
Highway Safety Improvement Program (HSIP)	29,147,000	29,217,000	(70,000)	-0.2%	29,354,000	29,404,000	(50,000)	-0.2%
Rail-Highway Crossing	4,606,000	4,618,000	(12,000)	-0.3%	4,639,000	4,648,000	(9,000)	-0.2%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	39,936,000	40,032,000	(96,000)	-0.2%	40,219,000	40,289,000	(70,000)	-0.2%
National Freight Program	-	-	-	0.0%	-	\$0	-	0.0%
Metropolitan Planning (MPO)	8,122,000	8,141,000	(19,000)	-0.2%	8,180,000	8,193,000	(13,000)	-0.2%
Subtotal Core Programs Apportionment	319,143,614	320,875,464	(1,731,850)	-0.5%	325,989,314	327,235,139	(1,245,825)	-0.4%
Subtotal Core Programs Obligation Authority	300,007,000	301,565,000	(1,558,000)	-0.5%	306,115,000	307,236,000	(1,121,000)	-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	320,812,614	322,544,464	(1,731,850)	-0.5%	327,658,314	328,904,139	(1,245,825)	-0.4%
Local Obligation Authority	321,800,000	323,453,000	(1,653,000)	-0.5%	328,298,000	329,488,000	(1,190,000)	-0.4%
Total Washington Apportionment	\$ 784,460,030	\$ 786,304,223	(1,844,194)	-0.2%	\$ 789,906,034	\$ 791,228,276	(1,322,242)	-0.2%
Total Washington Obligation Authority	\$ 768,771,000	\$ 770,578,000	(1,807,000)	-0.2%	\$ 774,108,000	\$ 775,403,000	(1,295,000)	-0.2%

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

Federal Funds Forecast - Highways

	2025		Difference		2026		Difference	
Washington Apportionment and Obligation Authority Forecast	Mar-19	Nov-18	Value	Percent	Mar-19	Nov-18	Value	Percent
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$411,303,000	\$411,564,000	(261,000)	-0.1%	\$413,941,000	\$413,749,000	192,000	0.0%
Surface Transportation Block Grant Program (STBGP)	214,131,000	214,266,000	(135,000)	-0.1%	215,504,000	215,404,000	100,000	0.0%
<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>	71,362,000	71,488,000	(126,000)	-0.2%	72,648,000	72,555,000	93,000	0.1%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,491,000	11,499,000	(8,000)	-0.1%	11,565,000	11,560,000	5,000	0.0%
<i>Recreational Trails Program</i>	1,958,000	1,959,000	(1,000)	-0.1%	1,971,000	1,969,000	2,000	0.1%
Highway Safety Improvement Program (HSIP)	57,081,000	57,117,000	(36,000)	-0.1%	57,447,000	57,420,000	27,000	0.0%
Rail-Highway Crossing Program	4,672,000	4,676,000	(4,000)	-0.1%	4,702,000	4,701,000	1,000	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	40,501,000	40,528,000	(27,000)	-0.1%	40,761,000	40,743,000	18,000	0.0%
National Highway Freight Program	26,114,000	26,130,000	(16,000)	-0.1%	26,282,000	26,269,000	13,000	0.0%
Metropolitan Planning (MPO)	8,237,000	8,242,000	(5,000)	-0.1%	8,290,000	8,286,000	4,000	0.0%
Statewide Planning & Research	15,320,000	15,329,000	(9,000)	-0.1%	15,417,000	15,411,000	6,000	0.0%
Subtotal Core Programs Apportionment	777,359,000	777,852,000	(493,000)	-0.1%	782,344,000	781,983,000	361,000	0.0%
Subtotal Core Programs Obligation Authority	726,867,000	727,328,000	(461,000)	-0.1%	731,528,000	731,191,000	337,000	0.0%
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	795,324,000	795,817,000	(493,000)	-0.1%	800,309,000	799,948,000	361,000	0.0%
Total Washington Obligation Authority	779,418,000	779,901,000	(483,000)	-0.1%	784,303,000	783,949,000	354,000	0.0%
Forecast Distributions								
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (NHPP)	333,158,375	333,142,000	16,375	0.0%	332,997,375	333,009,025	(11,650)	0.0%
Surface Transportation Block Grant Program	44,158,000	44,159,000	(1,000)	0.0%	44,171,000	44,169,000	2,000	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>	1,958,000	1,959,000	(1,000)	-0.1%	1,971,000	1,969,000	2,000	0.1%
Highway Safety Improvement Program (HSIP)	27,520,754	27,539,166	(18,412)	-0.1%	27,698,007	27,685,067	12,940	0.0%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%
National Freight Program	26,114,000	26,130,000	(16,000)	0.0%	26,282,000	26,269,000	13,000	0.0%
Statewide Planning & Research	15,320,000	15,329,000	(9,000)	-0.1%	15,417,000	15,411,000	6,000	0.0%
Subtotal Core Programs Apportionment	446,271,129	446,299,166	(29,037)	0.0%	446,565,382	446,543,092	24,290	0.0%
Subtotal Core Programs Obligation Authority	416,163,000	416,205,000	(42,000)	0.0%	416,601,000	416,569,000	32,000	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	462,567,129	462,595,166	(29,037)	0.0%	462,861,382	462,839,092	24,290	0.0%
State Obligation Authority	446,251,000	446,289,000	(38,000)	0.0%	446,656,000	446,626,000	30,000	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	55,734,362	56,011,737	(277,375)	-0.5%	58,533,362	58,329,712	203,650	0.3%
Surface Transportation Block Grant Program	169,972,789	170,106,789	(134,000)	-0.1%	171,332,789	171,234,789	98,000	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%
<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>	29,162,000	29,288,000	(126,000)	-0.4%	30,448,000	30,355,000	93,000	0.3%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,491,000	11,499,000	(8,000)	-0.1%	11,565,000	11,560,000	5,000	0.0%
Highway Safety Improvement Program (HSIP)	29,560,000	29,578,000	(18,000)	-0.1%	29,749,000	29,735,000	14,000	0.0%
Rail-Highway Crossing	4,672,000	4,676,000	(4,000)	-0.1%	4,702,000	4,701,000	1,000	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	40,501,000	40,528,000	(27,000)	-0.1%	40,761,000	40,743,000	18,000	0.0%
National Freight Program	-	-	-	0.0%	-	-	-	0.0%
Metropolitan Planning (MPO)	8,237,000	8,242,000	(5,000)	-0.1%	8,290,000	8,286,000	4,000	0.0%
Subtotal Core Programs Apportionment	331,087,414	331,552,789	(465,375)	-0.1%	335,778,414	335,439,764	338,650	0.1%
Subtotal Core Programs Obligation Authority	310,704,000	311,123,000	(419,000)	-0.1%	314,927,000	314,622,000	305,000	0.1%
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	332,756,414	333,221,789	(465,375)	-0.1%	337,447,414	337,108,764	338,650	0.1%
Local Obligation Authority	333,167,000	333,612,000	(445,000)	-0.1%	337,647,000	337,323,000	324,000	0.1%
Total Washington Apportionment	\$ 795,323,542	\$ 795,816,954	(493,412)	-0.1%	\$ 800,308,795	\$ 799,947,855	360,940	0.0%
Total Washington Obligation Authority	\$ 779,418,000	\$ 779,901,000	(483,000)	-0.1%	\$ 784,303,000	\$ 783,949,000	354,000	0.0%

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

Federal Funds Forecast - Highways

Washington Apportionment and Obligation Authority Forecast	2027		Difference		2028		Difference		2029		Difference	
	Mar-19	Nov-18	Value	Percent	Mar-19	Nov-18	Value	Percent	Mar-19	Nov-18	Value	Percent
Federal Aid Highway Core Programs Apportionment												
National Highway Performance Program (NHPP)	416,200,000	415,816,000	384,000	0.1%	418,490,000	417,808,000	682,000	0.2%	420,373,000	419,532,000	841,000	0.2%
Surface Transportation Block Grant Program (STBGP)	216,680,000	216,480,000	200,000	0.1%	217,872,000	217,517,000	355,000	0.2%	218,852,000	218,415,000	437,000	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>	106,390,000	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>	73,750,000	73,563,000	187,000	0.3%	74,867,000	74,535,000	332,000	0.4%	75,785,000	75,377,000	408,000	0.5%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,628,000	11,618,000	10,000	0.1%	11,692,000	11,674,000	18,000	0.2%	11,745,000	11,722,000	23,000	0.2%
<i>Recreational Trails Program</i>	1,982,000	1,979,000	3,000	0.2%	1,993,000	1,988,000	5,000	0.3%	2,002,000	1,996,000	6,000	0.3%
Highway Safety Improvement Program (HSIP)	57,761,000	57,708,000	53,000	0.1%	58,078,000	57,985,000	93,000	0.2%	58,339,000	58,224,000	115,000	0.2%
Rail-Highway Crossing Program	4,728,000	4,724,000	4,000	0.1%	4,754,000	4,747,000	7,000	0.1%	4,775,000	4,767,000	8,000	0.2%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	40,984,000	40,947,000	37,000	0.1%	41,209,000	41,143,000	66,000	0.2%	41,394,000	41,313,000	81,000	0.2%
National Highway Freight Program	26,425,000	26,400,000	25,000	0.1%	26,570,000	26,527,000	43,000	0.2%	26,689,000	26,636,000	53,000	0.2%
Metropolitan Planning (MPO)	8,335,000	8,327,000	8,000	0.1%	8,381,000	8,367,000	14,000	0.2%	8,419,000	8,402,000	17,000	0.2%
Statewide Planning & Research	15,501,000	15,488,000	13,000	0.1%	15,587,000	15,561,000	26,000	0.2%	15,658,000	15,626,000	32,000	0.2%
Subtotal Core Programs Apportionment	786,614,000	785,890,000	724,000	0.1%	790,941,000	789,655,000	1,286,000	0.2%	794,499,000	792,915,000	1,584,000	0.2%
Subtotal Core Programs Obligation Authority	735,521,000	734,844,000	677,000	0.1%	739,567,000	738,364,000	1,203,000	0.2%	742,894,000	741,412,000	1,482,000	0.2%
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	804,579,000	803,855,000	724,000	0.1%	808,906,000	807,620,000	1,286,000	0.2%	812,464,000	810,880,000	1,584,000	0.2%
Total Washington Obligation Authority	788,487,000	787,778,000	709,000	0.1%	792,728,000	791,468,000	1,260,000	0.2%	796,215,000	794,662,000	1,553,000	0.2%
Forecast Distributions												
State Programs												
Federal Aid Highway Core Programs												
National Highway Performance Program (NHPP)	332,859,450	332,882,750	(23,300)	0.0%	332,719,300	332,761,450	(42,150)	0.0%	332,604,350	332,655,825	(51,475)	0.0%
Surface Transportation Block Grant Program	44,182,000	44,179,000	3,000	0.0%	44,193,000	44,188,000	5,000	0.0%	44,202,000	44,196,000	6,000	0.0%
<i>Any Area of the State</i>	42,200,000	42,200,000	-	0.0%	42,200,000	42,200,000	-	0.0%	42,200,000	42,200,000	-	0.0%
<i>Recreational Trails Program</i>	1,982,000	1,979,000	3,000	0.2%	1,993,000	1,988,000	5,000	0.3%	2,002,000	1,996,000	6,000	0.3%
Highway Safety Improvement Program (HSIP)	27,848,584	27,823,704	24,880	0.1%	28,002,272	27,956,643	45,630	0.2%	28,128,265	28,071,897	56,368	0.2%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
National Freight Program	26,425,000	26,400,000	25,000	0.0%	26,570,000	26,527,000	43,000	0.0%	26,689,000	26,636,000	53,000	0.0%
Statewide Planning & Research	15,501,000	15,488,000	13,000	0.1%	15,587,000	15,561,000	26,000	0.2%	15,658,000	15,626,000	32,000	0.2%
Subtotal Core Programs Apportionment	446,816,034	446,773,454	45,580	0.0%	447,071,572	446,994,093	82,480	0.0%	447,281,615	447,185,722	101,893	0.0%
Subtotal Core Programs Obligation Authority	416,976,000	416,912,000	64,000	0.0%	417,357,000	417,241,000	116,000	0.0%	417,670,000	417,527,000	143,000	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	463,112,034	463,069,454	45,580	0.0%	463,367,572	463,290,093	82,480	0.0%	463,577,615	463,481,722	101,893	0.0%
State Obligation Authority	447,003,000	446,944,000	59,000	0.0%	447,357,000	447,249,000	108,000	0.0%	447,648,000	447,515,000	133,000	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	60,930,287	60,522,987	407,300	0.7%	63,360,437	62,636,287	724,150	1.2%	65,358,387	64,465,912	892,475	1.4%
Surface Transportation Block Grant Program	172,497,789	172,300,789	197,000	0.1%	173,678,789	173,328,789	350,000	0.2%	174,649,789	174,218,789	431,000	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>	31,550,000	31,363,000	187,000	0.6%	32,667,000	32,335,000	332,000	1.0%	33,585,000	33,177,000	408,000	1.2%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,628,000	11,618,000	10,000	0.1%	11,692,000	11,674,000	18,000	0.2%	11,745,000	11,722,000	23,000	0.2%
Highway Safety Improvement Program (HSIP)	29,912,000	29,884,000	28,000	0.1%	30,076,000	30,028,000	48,000	0.2%	30,211,000	30,152,000	59,000	0.2%
Rail-Highway Crossing	4,728,000	4,724,000	4,000	0.1%	4,754,000	4,747,000	7,000	0.1%	4,775,000	4,767,000	8,000	0.2%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	40,984,000	40,947,000	37,000	0.1%	41,209,000	41,143,000	66,000	0.2%	41,394,000	41,313,000	81,000	0.2%
National Freight Program	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Metropolitan Planning (MPO)	8,335,000	8,327,000	8,000	0.1%	8,381,000	8,367,000	14,000	0.2%	8,419,000	8,402,000	17,000	0.2%
Subtotal Core Programs Apportionment	339,797,339	339,116,039	681,300	0.2%	343,869,489	342,660,339	1,209,150	0.4%	347,217,439	345,728,964	1,488,475	0.4%
Subtotal Core Programs Obligation Authority	318,545,000	317,932,000	613,000	0.2%	322,210,000	321,123,000	1,087,000	0.3%	325,224,000	323,885,000	1,339,000	0.4%
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	341,466,339	340,785,039	681,300	0.2%	345,538,489	344,329,339	1,209,150	0.4%	348,886,439	347,397,964	1,488,475	0.4%
Local Obligation Authority	341,484,000	340,834,000	650,000	0.2%	345,371,000	344,219,000	1,152,000	0.3%	348,567,000	347,147,000	1,420,000	0.4%
Total Washington Apportionment	\$ 804,578,372	\$ 803,854,493	723,880	0.1%	\$ 808,906,061	\$ 807,619,431	1,286,630	0.2%	\$ 812,464,053	\$ 810,879,686	1,584,368	0.2%
Total Washington Obligation Authority	\$ 788,487,000	\$ 787,778,000	709,000	0.1%	\$ 792,728,000	\$ 791,468,000	1,260,000	0.2%	\$ 796,215,000	\$ 794,662,000	1,553,000	0.2%

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

Federal Transit Administration (FTA) Forecast - Public Transportation

		2015		Difference		2016		Difference		2017		Difference	
		Mar-19	Nov-18	Value	Percent	Mar-19	Nov-18	Value	Percent	Mar-19	Nov-18	Value	Percent
Program	Program Name												
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											
		2018	2018	Difference		2019	2019	Difference		2020	2020	Difference	
		Mar-19	Nov-18	Value	Percent	Mar-19	Nov-18	Value	Percent	Mar-19	Nov-18	Value	Percent
Program	Program Name												
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	\$ 18,823,000	\$ -	0.0%	\$ 19,222,000	\$ 19,222,000	\$ -	0.0%	\$ 19,630,000	\$ 19,630,000	\$ -	0.0%
		2021		Difference		2022		Difference		2023		Difference	
		Mar-19	Nov-18	Value	Percent	Mar-19	Nov-18	Value	Percent	Mar-19	Nov-18	Value	Percent
Program	Program Name												
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%	3,017,000	3,024,000	(7,000)	-0.2%
5311(a)	Nonurbanized Area Formula Program	13,863,000	13,876,000	(13,000)	-0.1%	13,966,000	13,997,000	(31,000)	-0.2%	14,066,000	14,100,000	(34,000)	-0.2%
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%	1,666,000	1,670,000	(4,000)	-0.2%
Totals		\$ 19,791,000	\$ 19,809,000	\$ (18,000)	-0.1%	\$ 19,938,000	\$ 19,982,000	\$ (44,000)	-0.2%	\$ 20,080,000	\$ 20,128,000	\$ (48,000)	-0.2%
		2024		Difference		2025		Difference		2026		Difference	
		Mar-19	Nov-18	Value	Percent	Mar-19	Nov-18	Value	Percent	Mar-19	Nov-18	Value	Percent
Program	Program Name												
5304	Statewide Planning Program	\$ 543,000	\$ 544,000	\$ (1,000)	-0.2%	\$ 547,000	\$ 547,000	\$ -	0.0%	\$ 551,000	\$ 550,000	\$ 1,000	0.2%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	3,038,000	3,043,000	(5,000)	-0.2%	3,060,000	3,061,000	(1,000)	0.0%	3,079,000	3,078,000	1,000	0.0%
5311(a)	Nonurbanized Area Formula Program	14,166,000	14,190,000	(24,000)	-0.2%	14,266,000	14,275,000	(9,000)	-0.1%	14,357,000	14,350,000	7,000	0.0%
5311(b)	Rural Transit Assistance Program	225,000	226,000	(1,000)	-0.4%	227,000	227,000	-	0.0%	229,000	228,000	1,000	0.4%
5329	State Safety Oversight Program	572,000	573,000	(1,000)	-0.2%	576,000	576,000	-	0.0%	580,000	579,000	1,000	0.2%
5339	Bus and Bus Facilities Program	1,678,000	1,681,000	(3,000)	-0.2%	1,690,000	1,691,000	(1,000)	-0.1%	1,701,000	1,700,000	1,000	0.1%
Totals		\$ 20,222,000	\$ 20,257,000	\$ (35,000)	-0.2%	\$ 20,366,000	\$ 20,377,000	\$ (11,000)	-0.1%	\$ 20,497,000	\$ 20,485,000	\$ 12,000	0.1%
		2027		Difference		2028		Difference		2029		Difference	
		Mar-19	Nov-18	Value	Percent	Mar-19	Nov-18	Value	Percent	Mar-19	Nov-18	Value	Percent
Program	Program Name												
5304	Statewide Planning Program	\$ 554,000	\$ 553,000	\$ 1,000	0.2%	\$ 557,000	\$ 556,000	\$ 1,000	0.0%	\$ 559,000	\$ 558,000	\$ 1,000	0.2%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	3,096,000	3,093,000	3,000	0.1%	3,113,000	3,108,000	5,000	0.0%	3,127,000	3,121,000	6,000	0.2%
5311(a)	Nonurbanized Area Formula Program	14,435,000	14,422,000	13,000	0.1%	14,515,000	14,491,000	24,000	0.0%	14,580,000	14,551,000	29,000	0.2%
5311(b)	Rural Transit Assistance Program	230,000	230,000	-	0.0%	231,000	231,000	-	0.0%	232,000	232,000	-	0.0%
5329	State Safety Oversight Program	583,000	582,000	1,000	0.2%	586,000	585,000	1,000	0.0%	589,000	587,000	2,000	0.3%
5339	Bus and Bus Facilities Program	1,710,000	1,709,000	1,000	0.1%	1,720,000	1,717,000	3,000	0.0%	1,727,000	1,724,000	3,000	0.2%
Totals		\$ 20,608,000	\$ 20,589,000	\$ 19,000	0.1%	\$ 20,722,000	\$ 20,688,000	\$ 34,000	0.0%	\$ 20,814,000	\$ 20,773,000	\$ 41,000	0.2%

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

Federal Transit Administration (FTA) Forecast - Washington State Ferries

		2015	2015	Difference	Difference	2016	2016	Difference	Difference
		Mar-19	Nov-18	Value	Percent	Mar-19	Nov-18	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
		Mar-19	Nov-18	Value	Percent	Mar-19	Nov-18	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
		Mar-19	Nov-18	Value	Percent	Mar-19	Nov-18	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
		Mar-19	Nov-18	Value	Percent	Mar-19	Nov-18	Value	Percent
5307	Urbanized Area Formula Program Grants (	\$ 6,108,878	\$ 6,114,898	\$ (6,020)	-0.10%	\$ 6,154,405	\$ 6,168,149	\$ (13,745)	-0.22%
5337	State of Good Repair Grants (High Intensit	7,258,767	7,265,919	(7,153)	-0.10%	7,312,863	7,329,195	(16,332)	-0.22%
	Totals								
	Totals	\$ 13,367,645	\$ 13,380,817	\$ (13,172)	-0.10%	\$ 13,467,267	\$ 13,497,344	\$ (30,077)	-0.22%
		2023	2023	Difference	Difference	2024	2024	Difference	Difference
		Mar-19	Nov-18	Value	Percent	Mar-19	Nov-18	Value	Percent
5307	Urbanized Area Formula Program Grants (	\$ 6,198,562	\$ 6,213,476	\$ (14,914)	-0.24%	\$ 6,242,596	\$ 6,253,284	\$ (10,687)	-0.17%
5337	State of Good Repair Grants (High Intensit	7,365,331	7,383,053	(17,722)	-0.24%	7,417,655	7,430,354	(12,699)	-0.17%
	Totals								
	Totals	\$ 13,563,893	\$ 13,596,529	\$ (32,636)	-0.24%	\$ 13,660,251	\$ 13,683,638	\$ (23,387)	-0.17%
		2025	2025	Difference	Difference	2026	2026	Difference	Difference
		Mar-19	Nov-18	Value	Percent	Mar-19	Nov-18	Value	Percent
5307	Urbanized Area Formula Program Grants (	\$ 6,286,400	\$ 6,290,385	\$ (3,984)	-0.06%	\$ 6,326,715	\$ 6,323,773	\$ 2,941	0.05%
5337	State of Good Repair Grants (High Intensit	7,469,704	7,474,439	(4,734)	-0.06%	7,517,607	7,514,112	3,495	0.05%
	Totals								
	Totals	\$ 13,756,105	\$ 13,764,823	\$ (8,718)	-0.06%	\$ 13,844,322	\$ 13,837,885	\$ 6,436	0.05%
		2027	2027	Difference	Difference	2028	2028	Difference	Difference
		Mar-19	Nov-18	Value	Percent	Mar-19	Nov-18	Value	Percent
5307	Urbanized Area Formula Program Grants (	\$ 6,361,247	\$ 6,355,364	\$ 5,883	0.09%	\$ 6,396,246	\$ 6,385,813	\$ 10,433	0.16%
5337	State of Good Repair Grants (High Intensit	7,558,639	7,551,649	6,991	0.09%	7,600,226	7,587,830	12,396	0.16%
	Totals								
	Totals	\$ 13,919,886	\$ 13,907,012	\$ 12,874	0.09%	\$ 13,996,472	\$ 13,973,643	\$ 22,829	0.16%
		2029	2029	Difference	Difference				
		Mar-19	Nov-18	Value	Percent				
5307	Urbanized Area Formula Program Grants (	\$ 6,425,021	\$ 6,412,153	\$ 12,868	0				
5337	State of Good Repair Grants (High Intensit	7,634,418	7,619,128	15,290	0				
	Totals								
	Totals	\$ 14,059,439	\$ 14,031,281	\$ 28,157	0				

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