

Transportation Revenue Forecast Council

November 2019 Transportation Economic and Revenue Forecasts

Volume II: Detailed Forecast Tables

Transportation Revenue
Forecast Council
November 2019

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Motor Vehicle Fuel Tax Revenue Forecast November 2019

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Transportation Revenue Forecast Council

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

	2012	2013	2014	2015	2016	2017	2018	2019	Current Biennium 2020
Million Gallons									
Gasoline (November 2019 Forecast)	2,663	2,676	2,716	2,757	2,844	2,887	2,966	2,905	2,937
Annual Percentage Change	-0.9%	0.5%	1.5%	1.5%	3.1%	1.5%	2.8%	-2.1%	1.1%
Gasoline (September 2019 Forecast)	2,663	2,676	2,716	2,757	2,844	2,887	2,966	2,905	2,944
Percentage Change Nov. 2019 vs Sept. 2019	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.2%
Diesel (November 2019 Forecast)	647	638	656	663	676	675	678	689	717
Annual Percentage Change	-2.5%	-1.4%	3.0%	1.0%	2.0%	-0.2%	0.5%	1.5%	4.1%
Diesel (September 2019 Forecast)	647	638	656	663	676	675	678	689	704
Percentage Change Nov. 2019 vs Sept. 2019	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.9%
Total Motor Fuel (November 2019 Forecast)	3,309	3,313	3,373	3,420	3,520	3,562	3,645	3,593	3,654
Annual Percentage Change	-1.2%	0.1%	1.8%	1.4%	2.9%	1.2%	2.3%	-1.4%	1.7%
Total Motor Fuel (September 2019 Forecast)	3,309	3,313	3,373	3,420	3,520	3,562	3,645	3,593	3,647
Percentage Change Nov. 2019 vs Sept. 2019	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.2%

	Current Biennium 2021	2022	2023	2024	2025	2026	2027	2028	2029
Million Gallons									
Gasoline (November 2019 Forecast)	2,955	2,969	2,983	2,997	3,011	3,024	3,037	3,047	3,056
Annual Percentage Change	0.6%	0.5%	0.5%	0.5%	0.5%	0.4%	0.4%	0.3%	0.3%
Gasoline (September 2019 Forecast)	2,960	2,975	2,991	3,006	3,021	3,034	3,046	3,056	3,065
Percentage Change Nov. 2019 vs Sept. 2019	-0.2%	-0.2%	-0.3%	-0.3%	-0.3%	-0.3%	-0.3%	-0.3%	-0.3%
Diesel (November 2019 Forecast)	728	739	749	759	769	779	789	799	810
Annual Percentage Change	1.6%	1.5%	1.4%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%
Diesel (September 2019 Forecast)	714	724	733	742	751	761	771	781	789
Percentage Change Nov. 2019 vs Sept. 2019	2.0%	2.2%	2.3%	2.3%	2.3%	2.4%	2.4%	2.4%	2.7%
Total Motor Fuel (November 2019 Forecast)	3,684	3,709	3,732	3,756	3,780	3,803	3,826	3,846	3,866
Annual Percentage Change	0.8%	0.7%	0.6%	0.6%	0.6%	0.6%	0.6%	0.5%	0.5%
Total Motor Fuel (September 2019 Forecast)	3,675	3,699	3,723	3,748	3,773	3,796	3,817	3,837	3,854
Percentage Change Nov. 2019 vs Sept. 2019	0.2%	0.3%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.3%

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

	2015-2017		Difference		2017-2019		Difference	
	Biennium November 2019	Biennium September 2019	Value	Percent	Biennium November 2019	Biennium September 2019	Value	Percent
Gross Fuel Tax	\$3,276,978,445	\$3,276,978,445	\$0	0.00%	\$3,584,228,315	\$3,574,067,000	\$10,161,315	0.28%
Gross Gasoline Tax	\$2,650,208,450	2,650,208,450	0	0.00%	\$2,904,224,038	2,899,722,400	4,501,638	0.16%
Gross Special Fuel Tax	\$626,769,994	626,769,994	0	0.00%	\$680,004,277	674,344,600	5,659,677	0.84%
Less: Refunds and Transfers	\$186,475,810	186,475,810	0	0.00%	\$228,867,785	228,797,300	70,485	0.03%
Less: Distributions for Local Uses	\$272,229,174	272,229,174	0	0.00%	\$276,758,831	276,788,500	(29,669)	-0.01%
Less: Distributions for State Uses	\$137,427,204	137,427,204	0	0.00%	\$141,446,939	141,447,000	(61)	0.00%
Less: MVFT Distributions to Cities & Counties	\$494,272,481	494,272,481	0	0.00%	\$500,775,425	500,844,400	(68,975)	-0.01%
Net to Nickel Account	\$331,447,345	331,447,345	0	0.00%	\$339,023,154	339,059,300	(36,146)	-0.01%
Net to Transportation Partnership Account	\$563,460,752	563,460,752	0	0.00%	\$572,836,252	572,897,700	(61,448)	-0.01%
Net to Connecting Washington Account	\$539,140,290	539,140,290	0	0.00%	\$801,970,375	802,056,400	(86,025)	-0.01%
Net to Motor Vehicle Fund	\$752,525,389	\$752,525,389	\$0	0.00%	\$722,549,553	\$712,176,300	\$10,373,253	1.46%

	Current Biennium				2021-2023			
	2019-2021 Biennium November 2019	2019-2021 Biennium September 2019	Difference Value	Percent	2021-2023 Biennium November 2019	2021-2023 Biennium September 2019	Difference Value	Percent
Gross Fuel Tax	\$3,621,191,000	\$3,612,734,100	\$8,456,900	0.23%	\$3,677,812,400	\$3,668,655,000	\$9,157,400	0.25%
Gross Gasoline Tax	\$2,907,932,900	2,913,862,500	(5,929,600)	-0.20%	\$2,941,574,400	2,948,532,000	(\$6,957,600)	-0.24%
Gross Special Fuel Tax	\$713,258,100	698,871,600	14,386,500	2.06%	\$736,238,000	720,123,000	\$16,115,000	2.24%
Less: Refunds and Transfers	\$238,569,100	238,154,300	414,800	0.17%	\$245,002,000	244,579,600	\$422,400	0.17%
Less: Distributions for Local Uses	\$279,876,800	279,570,600	306,200	0.11%	\$283,685,800	282,953,300	\$732,500	0.26%
Less: Distributions for State Uses	\$143,798,000	143,609,100	188,900	0.13%	\$145,644,700	145,268,500	\$376,200	0.26%
Less: MVFT Distributions to Cities & Counties	\$505,667,500	505,145,300	522,200	0.10%	\$512,669,500	511,343,700	\$1,325,800	0.26%
Net to Nickel Account	\$340,758,500	340,385,800	372,700	0.11%	\$345,396,100	344,504,300	\$891,800	0.26%
Net to Transportation Partnership Account	\$579,289,700	578,656,200	633,500	0.11%	\$587,173,700	585,657,500	\$1,516,200	0.26%
Net to Connecting Washington Account	\$811,005,100	810,118,300	886,800	0.11%	\$822,042,900	819,920,100	\$2,122,800	0.26%
Net to Motor Vehicle Fund	\$722,226,400	\$717,094,500	\$5,131,900	0.72%	\$736,197,600	\$734,428,100	\$1,769,500	0.24%

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

Based on Month of Collection

November 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		Difference		2025-2027		Difference	
	Biennium November 2019	Biennium September 2019	Value	Percent	Biennium November 2019	Biennium September 2019	Value	Percent
Gross Fuel Tax	\$3,725,113,100	\$3,717,549,300	\$7,563,800	0.20%	\$3,770,723,200	\$3,762,175,700	\$8,547,500	0.23%
Gross Gasoline Tax	\$2,969,410,400	2,978,974,500	(9,564,100)	-0.32%	\$2,995,240,000	3,004,497,300	(9,257,300)	-0.31%
Gross Special Fuel Tax	\$755,702,700	738,574,800	17,127,900	2.32%	\$775,483,200	757,678,300	17,804,900	2.35%
Less: Refunds and Transfers	\$249,000,100	248,632,500	367,600	0.15%	\$252,997,400	252,593,400	404,000	0.16%
Less: Distributions for Local Uses	\$287,212,200	286,614,700	597,500	0.21%	\$290,617,100	289,944,700	672,400	0.23%
Less: Distributions for State Uses	\$147,455,100	147,148,400	306,700	0.21%	\$149,203,300	148,858,000	345,300	0.23%
Less: MVFT Distributions to Cities & Counties	\$519,051,000	517,969,800	1,081,200	0.21%	\$525,212,900	523,995,900	1,217,000	0.23%
Net to Nickel Account	\$349,689,600	348,962,200	727,400	0.21%	\$353,835,300	353,016,500	818,800	0.23%
Net to Transportation Partnership Account	\$594,472,600	593,235,900	1,236,700	0.21%	\$601,520,300	600,128,400	1,391,900	0.23%
Net to Connecting Washington Account	\$832,261,300	830,529,900	1,731,400	0.21%	\$842,128,000	840,179,400	1,948,600	0.23%
Net to Motor Vehicle Fund	\$745,971,200	\$744,455,900	\$1,515,300	0.20%	\$755,208,800	\$753,459,300	\$1,749,500	0.23%

	2027-2029		Difference	
	Biennium November 2019	Biennium September 2019	Value	Percent
Gross Fuel Tax	\$3,811,576,200	\$3,800,829,300	\$10,746,900	0.28%
Gross Gasoline Tax	\$3,015,769,200	3,024,857,900	(9,088,700)	-0.30%
Gross Special Fuel Tax	\$795,807,000	775,971,300	19,835,700	2.56%
Less: Refunds and Transfers	\$256,949,700	256,464,400	485,300	0.19%
Less: Distributions for Local Uses	\$293,633,400	292,795,200	838,200	0.29%
Less: Distributions for State Uses	\$150,751,800	150,321,500	430,300	0.29%
Less: MVFT Distributions to Cities & Counties	\$530,671,300	529,154,400	1,516,900	0.29%
Net to Nickel Account	\$357,507,700	356,487,200	1,020,500	0.29%
Net to Transportation Partnership Account	\$607,763,400	606,028,500	1,734,900	0.29%
Net to Connecting Washington Account	\$850,868,300	848,439,500	2,428,800	0.29%
Net to Motor Vehicle Fund	\$763,430,800	\$761,138,600	\$2,292,200	0.30%

Transportation Revenue Forecast Council
Table A. 3. Motor Vehicle Fuel Tax Forecast By Fiscal Year
Based on Month of Collection
November 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
	Fiscal Year 2018	Fiscal Year 2019	Current Biennium		Fiscal Year 2022	Fiscal Year 2023
			Fiscal Year 2020	Fiscal Year 2021		
Gross Fuel Tax	\$1,777,088,026	\$1,807,140,289	\$1,800,387,000	\$1,820,804,000	\$1,833,047,600	\$1,844,764,800
Gross Gasoline Tax	\$1,446,709,688	\$1,457,514,350	1,447,418,800	1,460,514,100	1,467,413,100	1,474,161,300
Gross Special Fuel Tax	330,378,338	349,625,939	352,968,300	360,289,800	365,634,500	370,603,500
Less: Refunds and Transfers	107,579,132	121,288,654	118,155,400	120,413,700	122,007,100	122,994,900
Less: Distributions for Local Uses	139,994,701	136,764,131	139,347,200	140,529,600	141,404,600	142,281,200
Less: Distributions for State Uses	71,645,737	69,801,202	71,649,900	72,148,100	72,597,300	73,047,400
Less: MVFT Distributions to Cities & Counties	253,217,854	247,557,571	251,709,400	253,958,100	255,541,600	257,127,900
Net to Nickel Account	170,447,830	168,575,324	169,659,400	171,099,100	172,164,400	173,231,700
Net to Transportation Partnership Account	289,761,447	283,074,804	288,421,200	290,868,500	292,679,700	294,494,000
Net to Connecting Washington Account	405,665,835	396,304,540	403,789,400	407,215,700	409,751,400	412,291,500
Net to Motor Vehicle Fund	\$338,775,490	\$383,774,063	\$357,655,200	\$364,571,200	\$366,901,400	\$369,296,200
	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029
Gross Fuel Tax	\$1,856,625,300	\$1,868,487,800	\$1,879,869,100	\$1,890,854,100	\$1,900,950,900	\$1,910,625,300
Gross Gasoline Tax	1,481,221,200	1,488,189,200	1,494,626,600	1,500,613,400	1,505,618,100	1,510,151,100
Gross Special Fuel Tax	375,404,100	380,298,600	385,242,500	390,240,700	395,332,800	400,474,200
Less: Refunds and Transfers	123,994,100	125,006,000	126,000,500	126,996,900	127,972,600	128,977,100
Less: Distributions for Local Uses	143,163,800	144,048,400	144,898,400	145,718,700	146,462,000	147,171,400
Less: Distributions for State Uses	73,500,500	73,954,600	74,391,100	74,812,200	75,193,800	75,558,000
Less: MVFT Distributions to Cities & Counties	258,725,100	260,325,900	261,864,200	263,348,700	264,693,800	265,977,500
Net to Nickel Account	174,306,300	175,383,300	176,418,300	177,417,000	178,322,000	179,185,700
Net to Transportation Partnership Account	296,320,800	298,151,800	299,911,200	301,609,100	303,147,600	304,615,800
Net to Connecting Washington Account	414,849,000	417,412,300	419,875,500	422,252,500	424,406,400	426,461,900
Net to Motor Vehicle Fund	\$371,765,800	\$374,205,400	\$376,509,900	\$378,698,900	\$380,752,700	\$382,678,100

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

	BIENNIUM 2011 - 2013		Difference		BIENNIUM 2013 - 2015		Difference	
	November 2019	September 2019	Value	Percent	November 2019	September 2019	Value	Percent
GROSS FUEL TAX	\$2,483,342,386	\$2,483,342,386	\$0	0.00%	\$2,547,174,730	\$2,547,174,730	\$0	0.00%
TOTAL REFUNDS AND TRANSFERS	146,849,774	146,849,774	0	0.00%	137,744,925	137,744,925	0	0.00%
GROSS GASOLINE TAX	2,001,804,928	2,001,804,928	0	0.00%	2,052,487,086	2,052,487,086	0	0.00%
Less: Non-Highway Refunds	12,284,473	12,284,473	0	0.00%	17,937,444	17,937,444	0	0.00%
Less: Tribal Reservation Refunds	51,547,408	51,547,408	0	0.00%	56,251,088	56,251,088	0	0.00%
Less: Aeronautics Transfer #039	560,505	560,505	0	0.00%	574,696	574,696	0	0.00%
Less: General Fund Transfer #001	1,336,333	1,336,333	0	0.00%	1,231,553	1,231,553	0	0.00%
Less: Marine Transfer #048 and #267	12,321,392	12,321,392	0	0.00%	12,674,887	12,674,887	0	0.00%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	11,824,688	11,824,688	0	0.00%	12,110,725	12,110,725	0	0.00%
Less: Snowmobile #01M	1,707,008	1,707,008	0	0.00%	1,351,928	1,351,928	0	0.00%
NET GASOLINE TAX	1,910,223,122	1,910,223,122	0	0.00%	1,950,354,766	1,950,354,766	0	0.00%
GROSS SPECIAL FUEL TAX	481,537,458	481,537,458	0	0.00%	494,687,644	494,687,644	0	0.00%
Less: Non-Highway Refunds	49,046,331	49,046,331	0	0.00%	27,050,657	27,050,657	0	0.00%
Less: Tribal Reservation Refunds	6,221,637	6,221,637	0	0.00%	8,561,948	8,561,948	0	0.00%
NET SPECIAL FUEL TAX	426,269,490	426,269,490	0	0.00%	459,075,039	459,075,039	0	0.00%
TOTAL MOTOR FUEL TAX	2,336,492,612	2,336,492,612	0	0.00%	2,409,429,805	2,409,429,805	0	0.00%
LESS ADMINISTRATIVE EXPENSES:								
Department of Licensing #108	15,443,757	15,443,757	0	0.00%	16,734,342	16,734,342	0	0.00%
TOTAL EXPENSES	15,443,757	15,443,757	0	0.00%	16,734,342	16,734,342	0	0.00%
NET FOR DISTRIBUTION	2,321,048,855	2,321,048,855	0	0.00%	2,392,695,463	2,392,695,463	0	0.00%
1¢ Net for Distribution	61,894,636	61,894,636	0	0.00%	63,805,212	63,805,212	0	0.00%
DISTRIBUTIONS								
STATE								
GENERAL WSDOT & OTHER AGENCIES								
44.387% of 23¢, RCW 46.68.090(2)(a) #108	631,882,959	631,882,959	0	0.00%	651,388,051	651,388,051	0	0.00%
SPECIAL CATEGORY C								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	46,421,410	46,421,410	0	0.00%	47,854,356	47,854,356	0	0.00%
TRANSPORTATION 2003 ACCOUNT								
100% of 5¢, RCW 46.68.090(3) #550	309,473,181	309,473,181	0	0.00%	319,026,062	319,026,062	0	0.00%
TRANSPORTATION PARTNERSHIP ACCOUNT								
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	526,104,655	526,104,655	0	0.00%	542,344,560	542,344,560	0	0.00%
CONNECTING WASHINGTON ACCOUNT								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	0	0	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
November 2019

	BIENNIUM 2011 - 2013		Difference		BIENNIUM 2013 - 2015		Difference	
	November 2019	September 2019	Value	Percent	November 2019	September 2019	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
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November 2019

	BIENNIUM 2015 - 2017		Difference		BIENNIUM 2017 - 2019		Difference	
	November 2019	September 2019	Value	Percent	November 2019	September 2019	Value	Percent
GROSS FUEL TAX	\$3,231,876,684	\$3,231,876,684	\$0	0.00%	\$3,575,724,290	\$3,575,724,300	(\$10)	0.00%
TOTAL REFUNDS AND TRANSFERS	186,475,810	186,475,810	0	0.00%	228,867,785	228,867,800	(15)	0.00%
GROSS GASOLINE TAX	2,615,533,026	2,615,533,026	0	0.00%	2,900,391,554	2,900,391,600	(46)	0.00%
Less: Non-Highway Refunds	42,831,580	42,831,580	0	0.00%	44,474,326	44,397,000	77,326	0.17%
Less: Tribal Reservation Refunds	68,700,411	68,700,411	0	0.00%	82,205,574	82,282,800	(77,226)	-0.09%
Less: Aeronautics Transfer #039	732,349	732,349	0	0.00%	817,247	817,200	47	0.01%
Less: General Fund Transfer #001	1,273,981	1,273,981	0	0.00%	1,631,828	1,631,800	28	0.00%
Less: Marine Transfer #048 and #267	17,907,744	17,907,744	0	0.00%	20,622,617	20,622,700	(83)	0.00%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	17,140,347	17,140,347	0	0.00%	19,666,270	19,666,300	(30)	0.00%
Less: Snowmobile #01M	2,292,330	2,292,330	0	0.00%	2,130,874	2,130,900	(26)	0.00%
NET GASOLINE TAX	2,464,654,283	2,464,654,283	0	0.00%	2,728,842,818	2,728,842,900	(82)	0.00%
GROSS SPECIAL FUEL TAX	616,343,659	616,343,659	0	0.00%	675,332,736	675,332,800	(64)	0.00%
Less: Non-Highway Refunds	25,403,030	25,403,030	0	0.00%	43,662,847	43,656,800	6,047	0.01%
Less: Tribal Reservation Refunds	10,194,037	10,194,037	0	0.00%	13,656,203	13,662,300	(6,097)	-0.04%
NET SPECIAL FUEL TAX	580,746,591	580,746,591	0	0.00%	618,013,687	618,013,600	87	0.00%
TOTAL MOTOR FUEL TAX	3,045,400,874	3,045,400,874	0	0.00%	3,346,856,505	3,346,856,500	5	0.00%
LESS ADMINISTRATIVE EXPENSES:								
Department of Licensing #108	20,405,494	20,405,494	0	0.00%	17,668,562	17,668,500	62	0.00%
TOTAL EXPENSES	20,405,494	20,405,494	0	0.00%	17,668,562	17,668,500	62	0.00%
NET FOR DISTRIBUTION	3,024,995,380	3,024,995,380	0	0.00%	3,329,187,943	3,329,188,000	(57)	0.00%
1¢ Net for Distribution	66,289,469	66,289,469	0	0.00%	64,642,841	64,642,900	(59)	0.00%
DISTRIBUTIONS								
STATE								
GENERAL WSDOT & OTHER AGENCIES								
44.387% of 23¢, RCW 46.68.090(2)(a) #108	676,749,853	676,749,853	0	0.00%	688,010,385	688,010,400	(15)	0.00%
SPECIAL CATEGORY C								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	49,717,566	49,717,566	0	0.00%	50,544,823	50,544,800	23	0.00%
TRANSPORTATION 2003 ACCOUNT								
100% of 5¢, RCW 46.68.090(3) #550	331,447,345	331,447,345	0	0.00%	336,962,342	336,962,300	42	0.00%
TRANSPORTATION PARTNERSHIP ACCOUNT								
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	563,460,752	563,460,752	0	0.00%	572,836,252	572,836,200	52	0.00%
CONNECTING WASHINGTON ACCOUNT								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	539,140,290	539,140,290	0	0.00%	801,970,375	801,970,300	75	0.00%
TOTAL TO STATE	2,160,515,806	2,160,515,806	0	0.00%	2,450,324,177	2,450,324,100	77	0.00%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,838,100	7,838,100	0	0.00%	7,968,519	7,968,600	(81)	0.00%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,724,382	1,724,382	0	0.00%	1,753,074	1,753,100	(26)	0.00%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	705,800	705,800	0	0.00%	705,800	705,800	0	0.00%
NET TO STATE	2,170,784,088	2,170,784,088	0	0.00%	2,460,751,570	2,460,751,600	(30)	0.00%

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Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
By Month Of Distribution
November 2019

	BIENNIUM 2015 - 2017		Difference		BIENNIUM 2017 - 2019		Difference	
	November 2019	September 2019	Value	Percent	November 2019	September 2019	Value	Percent
WASHINGTON STATE FERRIES								
PUGET SOUND FERRY OPERATIONS ACCOUNT #109								
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$35,498,607	\$35,498,607	0	0.00%	\$36,089,273	\$36,089,300	(27)	0.00%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	16,037,000	16,037,000	0	0.00%	18,036,907	18,036,900	7	0.00%
TOTAL TO FERRY OPERATIONS	51,535,607	51,535,607	0	0.00%	54,126,181	54,126,200	(19)	0.00%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099								
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	36,174,031	36,174,031	0	0.00%	36,775,935	36,775,900	35	0.00%
TOTAL TO WASHINGTON STATE FERRIES	87,709,638	87,709,638	0	0.00%	90,902,116	90,902,100	16	0.00%
TRANSPORTATION IMPROVEMENT BOARD								
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	115,259,555	115,259,555	0	0.00%	117,177,374	117,177,400	(26)	0.00%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	86,507,558	86,507,558	0	0.00%	87,946,969	87,947,000	(31)	0.00%
Plus: Small City Pavement and Sidewalk Account # 08M	1,962,235	1,962,235	0	0.00%	1,994,885	1,994,900	(15)	0.00%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	203,729,348	203,729,348	0	0.00%	207,119,228	207,119,300	(72)	0.00%
CITIES								
REGULAR DISTRIBUTION								
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	163,078,922	163,078,922	0	0.00%	165,792,414	165,792,400	14	0.00%
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	33,144,602	33,144,602	0	0.00%	33,696,099	33,696,100	(1)	0.00%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,943,353)	(2,943,353)	0	0.00%	(2,992,328)	(2,992,300)	(28)	0.00%
Less: Studies, 0.33% RCW 46.68.110(2)	(647,538)	(647,538)	0	0.00%	(658,312)	(658,300)	(12)	0.00%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,962,235)	(1,962,235)	0	0.00%	(1,994,885)	(1,994,900)	15	0.00%
NET TO CITIES	190,670,398	190,670,398	0	0.00%	193,842,988	193,842,900	88	0.00%
COUNTIES								
REGULAR DISTRIBUTION								
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	293,171,872	293,171,872	0	0.00%	298,049,999	298,049,900	99	0.00%
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	33,144,602	33,144,602	0	0.00%	33,696,099	33,696,100	(1)	0.00%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,894,747)	(4,894,747)	0	0.00%	(4,976,191)	(4,976,200)	9	0.00%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,076,844)	(1,076,844)	0	0.00%	(1,094,762)	(1,094,800)	38	0.00%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(705,800)	(705,800)	0	0.00%	(705,800)	(705,800)	0	0.00%
TOTAL AMOUNT ALLOCATED TO COUNTIES	319,639,083	319,639,083	0	0.00%	324,969,344	324,969,400	(56)	0.00%
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(16,037,000)	(16,037,000)	0	0.00%	(18,036,907)	(18,036,900)	(7)	0.00%
TOTAL NET TO COUNTIES	303,602,083	303,602,083	0	0.00%	306,932,437	306,932,400	37	0.00%
REFUNDS TO COUNTIES								
To San Juan County RCW 46.68.080(1) Capron Act	(4,126,945)	(4,126,945)	0	0.00%	(4,585,496)	(4,585,500)	4	0.00%
To Island County RCW 46.68.080(2) Capron Act	(8,611,835)	(8,611,835)	0	0.00%	(7,656,622)	(7,656,700)	78	0.00%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,800,000)	(1,800,000)	0	0.00%	(1,910,909)	(1,910,900)	(9)	0.00%
NET DISTRIBUTION TO COUNTIES	289,063,303	289,063,303	0	0.00%	292,779,409	292,779,400	9	0.00%
COUNTY ARTERIAL PRESERVATION								
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	29,829,930	29,829,930	0	0.00%	30,326,274	30,326,200	74	0.00%
RURAL ARTERIAL PROGRAM								
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	38,669,896	38,669,896	0	0.00%	39,313,329	39,313,300	29	0.00%
NET FOR DISTRIBUTION	3,024,995,380	3,024,995,380	0	0.00%	3,329,187,943	3,329,188,000	(57)	0.00%

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Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
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	Current Biennium				Current Biennium			
	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2019 - 2021	2019 - 2021	Value	Percent	2021 - 2023	2021 - 2023	Value	Percent
	November 2019	September 2019			November 2019	September 2019		
GROSS FUEL TAX	\$3,624,936,400	\$3,616,996,300	\$7,940,100	0.22%	\$3,675,662,600	\$3,666,427,900	\$9,234,700	0.25%
TOTAL REFUNDS AND TRANSFERS	238,569,100	238,154,300	414,800	0.17%	245,002,000	244,579,600	422,400	0.17%
GROSS GASOLINE TAX	2,910,861,400	2,916,539,900	(5,678,500)	-0.19%	2,940,386,800	2,947,204,000	(6,817,200)	-0.23%
Less: Non-Highway Refunds	61,128,100	61,247,300	(119,200)	-0.19%	61,748,100	61,891,300	(143,200)	-0.23%
Less: Tribal Reservation Refunds	88,455,200	88,455,200	0	0.00%	92,015,400	92,015,400	0	0.00%
Less: Aeronautics Transfer #039	815,100	816,700	(1,600)	-0.20%	823,400	825,300	(1,900)	-0.23%
Less: General Fund Transfer #001	1,634,200	1,635,000	(800)	-0.05%	1,799,600	1,803,800	(4,200)	-0.23%
Less: Marine Transfer #048 and #267	20,641,700	20,685,900	(44,200)	-0.21%	20,866,600	20,915,000	(48,400)	-0.23%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	19,473,100	19,513,400	(40,300)	-0.21%	19,654,800	19,702,000	(47,200)	-0.24%
Less: Snowmobile #01M	2,032,700	1,956,400	76,300	3.90%	2,141,600	2,116,400	25,200	1.19%
NET GASOLINE TAX	2,716,681,400	2,722,230,100	(5,548,700)	-0.20%	2,741,337,300	2,747,934,900	(6,597,600)	-0.24%
GROSS SPECIAL FUEL TAX	714,075,100	700,456,400	13,618,700	1.94%	735,275,800	719,223,900	16,051,900	2.23%
Less: Non-Highway Refunds	28,563,000	28,018,200	544,800	1.94%	29,411,000	28,769,000	642,000	2.23%
Less: Tribal Reservation Refunds	15,826,100	15,826,100	0	0.00%	16,541,500	16,541,500	0	0.00%
NET SPECIAL FUEL TAX	669,685,900	656,612,000	13,073,900	1.99%	689,323,200	673,913,500	15,409,700	2.29%
TOTAL MOTOR FUEL TAX	3,386,367,300	3,378,842,100	7,525,200	0.22%	3,430,660,600	3,421,848,300	8,812,300	0.26%
LESS ADMINISTRATIVE EXPENSES:								
Department of Licensing #108	19,673,600	17,431,100	2,242,500	12.86%	18,146,600	18,146,600	0	0.00%
TOTAL EXPENSES	19,673,600	17,431,100	2,242,500	12.86%	18,146,600	18,146,600	0	0.00%
NET FOR DISTRIBUTION	3,366,693,800	3,361,410,900	5,282,900	0.16%	3,412,514,000	3,403,701,800	8,812,200	0.26%
1¢ Net for Distribution	68,151,700	68,027,400	124,300	0.18%	69,079,200	68,900,900	178,300	0.26%
DISTRIBUTIONS								
STATE								
GENERAL WSDOT & OTHER AGENCIES								
44.387% of 23¢, RCW 46.68.090(2)(a) #108	695,761,300	695,000,500	760,800	0.11%	705,230,600	703,409,500	1,821,100	0.26%
SPECIAL CATEGORY C								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	51,114,300	51,058,300	56,000	0.11%	51,809,900	51,676,100	133,800	0.26%
TRANSPORTATION 2003 ACCOUNT								
100% of 5¢, RCW 46.68.090(3) #550	340,758,500	340,385,800	372,700	0.11%	345,396,100	344,504,300	891,800	0.26%
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	579,289,700	578,656,200	633,500	0.11%	587,173,700	585,657,500	1,516,200	0.26%
CONNECTING WASHINGTON ACCOUNT								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	811,005,100	810,118,300	886,800	0.11%	822,042,900	819,920,100	2,122,800	0.26%
TOTAL TO STATE	2,477,928,900	2,475,219,200	2,709,700	0.11%	2,511,653,200	2,505,167,300	6,485,900	0.26%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	8,058,300	8,049,500	8,800	0.11%	8,168,000	8,146,900	21,100	0.26%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,772,900	1,770,900	2,000	0.11%	1,797,000	1,792,300	4,700	0.26%
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	2,488,465,800	2,485,745,400	2,720,400	0.11%	2,522,323,900	2,515,812,200	6,511,700	0.26%

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

	Current Biennium				Current Biennium			
	BIENNIUM 2019 - 2021 November 2019	BIENNIUM 2019 - 2021 September 2019	Difference		BIENNIUM 2021 - 2023 November 2019	BIENNIUM 2021 - 2023 September 2019	Difference	
			Value	Percent			Value	Percent
WASHINGTON STATE FERRIES								
PUGET SOUND FERRY OPERATIONS ACCOUNT #109								
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$36,495,800	\$36,455,900	39,900	0.11%	\$36,992,500	\$36,897,000	95,500	0.26%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	18,997,700	18,945,300	52,400	0.28%	19,145,800	19,096,400	49,400	0.26%
TOTAL TO FERRY OPERATIONS	55,493,500	55,401,200	92,300	0.17%	56,138,400	55,993,400	145,000	0.26%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099								
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	37,190,300	37,149,600	40,700	0.11%	37,696,400	37,599,100	97,300	0.26%
TOTAL TO WASHINGTON STATE FERRIES	92,683,800	92,550,800	133,000	0.14%	93,834,800	93,592,400	242,400	0.26%
TRANSPORTATION IMPROVEMENT BOARD								
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	118,497,400	118,367,900	129,500	0.11%	120,110,200	119,800,000	310,200	0.26%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	88,937,800	88,840,500	97,300	0.11%	90,148,200	89,915,400	232,800	0.26%
Plus: Small City Pavement and Sidewalk Account # 08M	2,017,300	2,015,200	2,100	0.10%	2,044,800	2,039,600	5,200	0.25%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	209,452,500	209,223,500	229,000	0.11%	212,303,200	211,755,000	548,200	0.26%
CITIES								
REGULAR DISTRIBUTION								
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	167,660,200	167,476,800	183,400	0.11%	169,942,100	169,503,100	439,000	0.26%
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	34,075,700	34,038,500	37,200	0.11%	34,539,500	34,450,300	89,200	0.26%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(3,026,000)	(3,022,800)	(3,200)	0.11%	(3,067,300)	(3,059,300)	(8,000)	0.26%
Less: Studies, 0.33% RCW 46.68.110(2)	(665,800)	(665,000)	(800)	0.12%	(674,800)	(673,000)	(1,800)	0.27%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(2,017,300)	(2,015,200)	(2,100)	0.10%	(2,044,800)	(2,039,600)	(5,200)	0.25%
NET TO CITIES	196,026,800	195,812,400	214,400	0.11%	198,694,700	198,181,600	513,100	0.26%
COUNTIES								
REGULAR DISTRIBUTION								
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	301,407,800	301,078,200	329,600	0.11%	305,509,800	304,720,900	788,900	0.26%
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	34,075,700	34,038,500	37,200	0.11%	34,539,500	34,450,300	89,200	0.26%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(5,032,300)	(5,026,700)	(5,600)	0.11%	(5,100,800)	(5,087,600)	(13,200)	0.26%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,107,100)	(1,105,900)	(1,200)	0.11%	(1,122,100)	(1,119,300)	(2,800)	0.25%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(705,800)	(705,800)	0	0.00%	(705,800)	(705,800)	0	0.00%
TOTAL AMOUNT ALLOCATED TO COUNTIES	328,638,400	328,278,200	360,200	0.11%	333,120,700	332,258,600	862,100	0.26%
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(18,997,700)	(18,945,300)	(52,400)	0.28%	(19,145,800)	(19,096,400)	(49,400)	0.26%
TOTAL NET TO COUNTIES	309,640,700	309,332,900	307,800	0.10%	313,974,800	313,162,200	812,600	0.26%
REFUNDS TO COUNTIES								
To San Juan County RCW 46.68.080(1) Capron Act	(4,331,400)	(4,297,200)	(34,200)	0.80%	(4,331,100)	(4,319,900)	(11,200)	0.26%
To Island County RCW 46.68.080(2) Capron Act	(8,502,100)	(8,501,000)	(1,100)	0.01%	(8,602,400)	(8,580,300)	(22,100)	0.26%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,960,400)	(1,960,400)	0	0.00%	(1,873,400)	(1,873,400)	0	0.00%
NET DISTRIBUTION TO COUNTIES	294,846,700	294,574,400	272,300	0.09%	299,167,800	298,388,600	779,200	0.26%
COUNTY ARTERIAL PRESERVATION								
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	30,667,900	30,634,300	33,600	0.11%	31,085,300	31,005,000	80,300	0.26%
RURAL ARTERIAL PROGRAM								
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	39,756,200	39,712,700	43,500	0.11%	40,297,300	40,193,300	104,000	0.26%
NET FOR DISTRIBUTION	3,366,693,800	3,363,012,100	3,681,700	0.11%	3,412,514,000	3,403,701,800	8,812,200	0.26%

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	BIENNIUM 2023 - 2025		Difference		BIENNIUM 2025 - 2027		Difference	
	November 2019	September 2019	Value	Percent	November 2019	September 2019	Value	Percent
GROSS FUEL TAX	\$3,722,984,100	\$3,715,429,100	\$7,555,000	0.20%	\$3,768,774,000	\$3,760,280,700	\$8,493,300	0.23%
TOTAL REFUNDS AND TRANSFERS	249,000,100	248,632,500	367,600	0.15%	252,997,400	252,593,400	404,000	0.16%
GROSS GASOLINE TAX	2,968,248,400	2,977,782,600	(9,534,200)	-0.32%	2,994,282,200	3,003,569,400	(9,287,200)	-0.31%
Less: Non-Highway Refunds	62,333,300	62,533,400	(200,100)	-0.32%	62,880,000	63,075,000	(195,000)	-0.31%
Less: Tribal Reservation Refunds	93,864,800	93,864,800	0	0.00%	95,751,600	95,751,600	0	0.00%
Less: Aeronautics Transfer #039	831,100	833,700	(2,600)	-0.31%	838,400	841,000	(2,600)	-0.31%
Less: General Fund Transfer #001	1,853,700	1,859,600	(5,900)	-0.32%	1,926,800	1,932,700	(5,900)	-0.31%
Less: Marine Transfer #048 and #267	21,064,400	21,132,000	(67,600)	-0.32%	21,249,100	21,315,000	(65,900)	-0.31%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	19,832,800	19,898,800	(66,000)	-0.33%	19,998,100	20,062,300	(64,200)	-0.32%
Less: Snowmobile #01M	2,156,700	2,130,100	26,600	1.25%	2,160,800	2,134,200	26,600	1.25%
NET GASOLINE TAX	2,766,311,700	2,775,530,000	(9,218,300)	-0.33%	2,789,477,600	2,798,457,500	(8,979,900)	-0.32%
GROSS SPECIAL FUEL TAX	754,735,700	737,646,500	17,089,200	2.32%	774,491,800	756,711,300	17,780,500	2.35%
Less: Non-Highway Refunds	30,189,400	29,505,900	683,500	2.32%	30,979,700	30,268,400	711,300	2.35%
Less: Tribal Reservation Refunds	16,874,000	16,874,000	0	0.00%	17,213,200	17,213,200	0	0.00%
NET SPECIAL FUEL TAX	707,672,300	691,266,700	16,405,600	2.37%	726,299,000	709,229,700	17,069,300	2.41%
TOTAL MOTOR FUEL TAX	3,473,983,900	3,466,796,600	7,187,300	0.21%	3,515,776,600	3,507,687,200	8,089,400	0.23%
LESS ADMINISTRATIVE EXPENSES:								
Department of Licensing #108	19,050,600	19,050,600	0	0.00%	19,883,900	19,883,900	0	0.00%
TOTAL EXPENSES	19,050,600	19,050,600	0	0.00%	19,883,900	19,883,900	0	0.00%
NET FOR DISTRIBUTION	3,454,933,400	3,447,746,200	7,187,200	0.21%	3,495,892,700	3,487,803,300	8,089,400	0.23%
1¢ Net for Distribution	69,938,000	69,792,400	145,600	0.21%	70,767,100	70,603,300	163,800	0.23%
DISTRIBUTIONS								
STATE								
GENERAL WSDOT & OTHER AGENCIES								
44.387% of 23¢, RCW 46.68.090(2)(a) #108	713,996,900	712,511,600	1,485,300	0.21%	722,461,600	720,789,800	1,671,800	0.23%
SPECIAL CATEGORY C								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	52,453,900	52,344,800	109,100	0.21%	53,075,800	52,953,000	122,800	0.23%
TRANSPORTATION 2003 ACCOUNT								
100% of 5¢, RCW 46.68.090(3) #550	349,689,600	348,962,200	727,400	0.21%	353,835,300	353,016,500	818,800	0.23%
TRANSPORTATION PARTNERSHIP ACCOUNT								
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	594,472,600	593,235,900	1,236,700	0.21%	601,520,300	600,128,400	1,391,900	0.23%
CONNECTING WASHINGTON ACCOUNT								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	832,261,300	830,529,900	1,731,400	0.21%	842,128,000	840,179,400	1,948,600	0.23%
TOTAL TO STATE	2,542,874,400	2,537,584,400	5,290,000	0.21%	2,573,021,000	2,567,067,100	5,953,900	0.23%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	8,269,500	8,252,300	17,200	0.21%	8,367,600	8,348,200	19,400	0.23%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,819,200	1,815,500	3,700	0.20%	1,840,800	1,836,600	4,200	0.23%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	705,800	705,800	0	0.00%	705,800	705,800	0	0.00%
NET TO STATE	2,553,669,000	2,548,358,100	5,310,900	0.21%	2,583,935,200	2,577,957,600	5,977,600	0.23%

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	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2023 - 2025	2023 - 2025	Value	Percent	2025 - 2027	2025 - 2027	Value	Percent
	November 2019	September 2019			November 2019	September 2019		
WASHINGTON STATE FERRIES								
PUGET SOUND FERRY OPERATIONS ACCOUNT #109								
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$37,452,400	\$37,374,500	77,900	0.21%	\$37,896,400	\$37,808,700	87,700	0.23%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	19,383,900	19,343,500	40,400	0.21%	19,613,600	19,568,200	45,400	0.23%
TOTAL TO FERRY OPERATIONS	56,836,200	56,718,000	118,200	0.21%	57,510,100	57,376,900	133,200	0.23%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099								
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	38,165,000	38,085,600	79,400	0.21%	38,617,400	38,528,100	89,300	0.23%
TOTAL TO WASHINGTON STATE FERRIES	95,001,200	94,803,600	197,600	0.21%	96,127,500	95,905,000	222,500	0.23%
TRANSPORTATION IMPROVEMENT BOARD								
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	121,603,300	121,350,300	253,000	0.21%	123,044,900	122,760,200	284,700	0.23%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	91,268,700	91,078,900	189,800	0.21%	92,350,800	92,137,100	213,700	0.23%
Plus: Small City Pavement and Sidewalk Account # 08M	2,070,200	2,065,900	4,300	0.21%	2,094,700	2,089,900	4,800	0.23%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	214,942,200	214,495,100	447,100	0.21%	217,490,500	216,987,200	503,300	0.23%
CITIES								
REGULAR DISTRIBUTION								
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	172,054,500	171,696,600	357,900	0.21%	174,094,200	173,691,400	402,800	0.23%
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	34,968,900	34,896,100	72,800	0.21%	35,383,400	35,301,500	81,900	0.23%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(3,105,400)	(3,098,900)	(6,500)	0.21%	(3,142,100)	(3,134,900)	(7,200)	0.23%
Less: Studies, 0.33% RCW 46.68.110(2)	(683,100)	(681,800)	(1,300)	0.19%	(691,300)	(689,700)	(1,600)	0.23%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(2,070,200)	(2,065,900)	(4,300)	0.21%	(2,094,700)	(2,089,900)	(4,800)	0.23%
NET TO CITIES	201,164,600	200,746,100	418,500	0.21%	203,549,400	203,078,500	470,900	0.23%
COUNTIES								
REGULAR DISTRIBUTION								
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	309,307,500	308,664,100	643,400	0.21%	312,974,400	312,250,300	724,100	0.23%
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	34,968,900	34,896,100	72,800	0.21%	35,383,400	35,301,500	81,900	0.23%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(5,164,100)	(5,153,400)	(10,700)	0.21%	(5,225,400)	(5,213,300)	(12,100)	0.23%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,136,100)	(1,133,800)	(2,300)	0.20%	(1,149,600)	(1,146,900)	(2,700)	0.24%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(705,800)	(705,800)	0	0.00%	(705,800)	(705,800)	0	0.00%
TOTAL AMOUNT ALLOCATED TO COUNTIES	337,270,300	336,567,200	703,100	0.21%	341,277,100	340,485,800	791,300	0.23%
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(19,383,900)	(19,343,500)	(40,400)	0.21%	(19,613,600)	(19,568,200)	(45,400)	0.23%
TOTAL NET TO COUNTIES	317,886,500	317,223,700	662,800	0.21%	321,663,500	320,917,500	746,000	0.23%
REFUNDS TO COUNTIES								
To San Juan County RCW 46.68.080(1) Capron Act	(4,384,900)	(4,375,800)	(9,100)	0.21%	(4,436,900)	(4,426,600)	(10,300)	0.23%
To Island County RCW 46.68.080(2) Capron Act	(8,709,400)	(8,691,200)	(18,200)	0.21%	(8,812,700)	(8,792,200)	(20,500)	0.23%
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	302,918,700	302,283,200	635,500	0.21%	306,540,500	305,825,200	715,300	0.23%
COUNTY ARTERIAL PRESERVATION								
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	31,471,700	31,406,300	65,400	0.21%	31,844,900	31,771,100	73,800	0.23%
RURAL ARTERIAL PROGRAM								
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	40,798,200	40,713,300	84,900	0.21%	41,281,900	41,186,400	95,500	0.23%
NET FOR DISTRIBUTION	3,454,933,400	3,447,746,200	7,187,200	0.21%	3,495,892,700	3,487,803,300	8,089,400	0.23%

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	BIENNIUM	BIENNIUM	Difference	
	2027-2029	2027-2029	Value	Percent
	November 2019	September 2019		
GROSS FUEL TAX	\$3,809,871,000	\$3,799,303,100	\$10,567,900	0.28%
TOTAL REFUNDS AND TRANSFERS	256,949,700	256,464,400	485,300	0.19%
GROSS GASOLINE TAX	3,015,079,600	3,024,070,400	(8,990,800)	-0.30%
Less: Non-Highway Refunds	63,316,700	63,505,500	(188,800)	-0.30%
Less: Tribal Reservation Refunds	97,676,200	97,676,200	0	0.00%
Less: Aeronautics Transfer #039	844,300	846,700	(2,400)	-0.28%
Less: General Fund Transfer #001	2,084,800	2,090,900	(6,100)	-0.29%
Less: Marine Transfer #048 and #267	21,396,700	21,460,500	(63,800)	-0.30%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	20,126,900	20,189,000	(62,100)	-0.31%
Less: Snowmobile #01M	2,160,800	2,134,200	26,600	1.25%
NET GASOLINE TAX	2,807,473,500	2,816,167,200	(8,693,700)	-0.31%
GROSS SPECIAL FUEL TAX	794,791,400	775,232,700	19,558,700	2.52%
Less: Non-Highway Refunds	31,791,700	31,009,300	782,400	2.52%
Less: Tribal Reservation Refunds	17,551,900	17,551,900	0	0.00%
NET SPECIAL FUEL TAX	745,447,800	726,671,400	18,776,400	2.58%
TOTAL MOTOR FUEL TAX	3,552,921,200	3,542,838,700	10,082,500	0.28%
LESS ADMINISTRATIVE EXPENSES:				
Department of Licensing #108	20,745,600	20,745,600	0	0.00%
TOTAL EXPENSES	20,745,600	20,745,600	0	0.00%
NET FOR DISTRIBUTION	3,532,175,600	3,522,093,200	10,082,400	0.29%
1¢ Net for Distribution	71,501,500	71,297,500	204,000	0.29%
DISTRIBUTIONS				
STATE				
GENERAL WSDOT & OTHER AGENCIES				
44.387% of 23¢, RCW 46.68.090(2)(a) #108	729,959,800	727,876,200	2,083,600	0.29%
SPECIAL CATEGORY C				
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	53,626,700	53,473,600	153,100	0.29%
TRANSPORTATION 2003 ACCOUNT				
100% of 5¢, RCW 46.68.090(3) #550	357,507,700	356,487,200	1,020,500	0.29%
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	607,763,400	606,028,500	1,734,900	0.29%
CONNECTING WASHINGTON ACCOUNT				
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	850,868,300	848,439,500	2,428,800	0.29%
TOTAL TO STATE	2,599,725,700	2,592,304,900	7,420,800	0.29%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	8,454,400	8,430,200	24,200	0.29%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,859,900	1,854,700	5,200	0.28%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	705,800	705,800	0	0.00%
NET TO STATE	2,610,745,800	2,603,295,500	7,450,300	0.29%

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November 2019

	BIENNIUM	BIENNIUM	Difference	
	2027-2029	2027-2029	Value	Percent
	November 2019	September 2019		
WASHINGTON STATE FERRIES				
PUGET SOUND FERRY OPERATIONS ACCOUNT #109				
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$38,289,700	\$38,180,400	109,300	0.29%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	19,817,200	19,760,700	56,500	0.29%
TOTAL TO FERRY OPERATIONS	58,106,900	57,941,000	165,900	0.29%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099				
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	39,018,300	38,906,900	111,400	0.29%
TOTAL TO WASHINGTON STATE FERRIES	97,125,200	96,847,900	277,300	0.29%
TRANSPORTATION IMPROVEMENT BOARD				
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	124,321,900	123,967,000	354,900	0.29%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	93,309,200	93,043,000	266,200	0.29%
Plus: Small City Pavement and Sidewalk Account # 08M	2,116,500	2,110,500	6,000	0.28%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	219,747,700	219,120,500	627,200	0.29%
CITIES				
REGULAR DISTRIBUTION				
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	175,901,100	175,399,000	502,100	0.29%
2005 DISTRIBUTION				
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	35,750,600	35,648,600	102,000	0.29%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(3,174,800)	(3,165,800)	(9,000)	0.28%
Less: Studies, 0.33% RCW 46.68.110(2)	(698,500)	(696,400)	(2,100)	0.30%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(2,116,500)	(2,110,500)	(6,000)	0.28%
NET TO CITIES	205,662,000	205,075,000	587,000	0.29%
COUNTIES				
REGULAR DISTRIBUTION				
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	316,222,700	315,320,100	902,600	0.29%
2005 DISTRIBUTION				
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	35,750,600	35,648,600	102,000	0.29%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(5,279,600)	(5,264,600)	(15,000)	0.28%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,161,600)	(1,158,200)	(3,400)	0.29%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(705,800)	(705,800)	0	0.00%
TOTAL AMOUNT ALLOCATED TO COUNTIES	344,826,500	343,840,100	986,400	0.29%
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(19,817,200)	(19,760,700)	(56,500)	0.29%
TOTAL NET TO COUNTIES	325,009,300	324,079,500	929,800	0.29%
REFUNDS TO COUNTIES				
To San Juan County RCW 46.68.080(1) Capron Act	(4,483,000)	(4,470,200)	(12,800)	0.29%
To Island County RCW 46.68.080(2) Capron Act	(8,904,100)	(8,878,700)	(25,400)	0.29%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,873,400)	(1,873,400)	0	0.00%
NET DISTRIBUTION TO COUNTIES	309,748,700	308,857,200	891,500	0.29%
COUNTY ARTERIAL PRESERVATION				
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	32,175,300	32,083,500	91,800	0.29%
RURAL ARTERIAL PROGRAM				
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	41,710,400	41,591,300	119,100	0.29%
NET FOR DISTRIBUTION	3,532,175,600	3,522,093,200	10,082,400	0.29%

**Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
By Month of Distribution
For Fiscal Years
November 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
GROSS FUEL TAX	\$1,240,920,444	\$1,242,421,942	\$1,264,797,056	\$1,282,377,674	\$1,502,070,725	\$1,729,805,960	\$1,800,546,929	\$1,775,177,362
TOTAL REFUNDS AND TRANSFERS	81,115,032	65,734,742	67,069,814	70,675,110	83,974,003	102,501,807	107,579,132	121,288,654
GROSS GASOLINE TAX	998,450,178	1,003,354,751	1,018,633,203	1,033,853,884	1,213,642,945	1,401,890,081	1,465,421,874	1,434,969,680
Less: Non-Highway Refunds	6,466,057	5,818,416	8,350,184	9,587,260	13,568,267	29,263,314	24,665,131	19,809,196
Less: Tribal Reservation Refunds	26,004,845	25,542,564	26,375,936	29,875,152	33,887,932	34,812,479	40,307,542	41,898,032
Less: Aeronautics Transfer #039	279,566	280,939	285,217	289,479	339,820	392,529	410,318	406,929
Less: General Fund Transfer #001	675,155	661,178	651,075	580,478	572,075	701,907	805,019	826,809
Less: Marine Transfer #048 and #267	5,866,033	6,455,359	6,290,507	6,384,380	8,068,445	9,839,299	10,355,259	10,267,358
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	5,868,956	5,955,731	6,022,457	6,088,268	7,813,941	9,326,407	9,878,066	9,788,204
Less: Snowmobile #01M	855,166	851,842	743,474	608,453	981,220	1,311,110	1,069,782	1,061,092
NET GASOLINE TAX	952,434,400	957,788,723	969,914,352	980,440,414	1,148,411,246	1,316,243,037	1,377,930,757	1,350,912,061
GROSS SPECIAL FUEL TAX	242,470,267	239,067,191	246,163,853	248,523,791	288,427,780	327,915,879	335,125,055	340,207,682
Less: Non-Highway Refunds	32,266,807	16,779,524	14,025,763	13,024,894	14,007,215	11,395,815	13,615,072	30,047,774
Less: Tribal Reservation Refunds	2,832,447	3,389,190	4,325,201	4,236,747	4,735,089	5,458,948	6,472,942	7,183,260
NET SPECIAL FUEL TAX	207,371,013	218,898,477	227,812,890	231,262,150	269,685,476	311,061,116	315,037,040	302,976,647
TOTAL MOTOR FUEL TAX	1,159,805,412	1,176,687,200	1,197,727,241	1,211,702,564	1,418,096,722	1,627,304,153	1,692,967,797	1,653,888,708
LESS ADMINISTRATIVE EXPENSES:								
Department of Licensing #108	7,641,268	7,802,490	7,939,046	8,795,296	11,044,738	9,360,756	8,943,237	8,725,325
TOTAL EXPENSES	7,641,268	7,802,490	7,939,046	8,795,296	11,044,738	9,360,756	8,943,237	8,725,325
NET FOR DISTRIBUTION	1,152,164,144	1,168,884,710	1,189,788,195	1,202,907,268	1,407,051,984	1,617,943,397	1,684,024,560	1,645,163,382
1¢ Net for Distribution	30,724,377	31,170,259	31,727,685	32,077,527	32,970,323	33,319,146	34,089,566	30,553,275
DISTRIBUTIONS								
STATE								
GENERAL WSDOT & OTHER AGENCIES								
44.387% of 23¢, RCW 46.68.090(2)(a) #108	313,665,474	318,217,485	323,908,256	327,479,795	336,594,358	340,155,495	348,020,720	339,989,665
SPECIAL CATEGORY C								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	23,043,498	23,377,912	23,795,986	24,058,370	24,727,973	24,989,593	25,567,413	24,977,410
TRANSPORTATION 2003 ACCOUNT								
100% of 5¢, RCW 46.68.090(3) #550	153,621,886	155,851,295	158,638,426	160,387,636	164,851,615	166,595,730	170,447,830	166,514,512
TRANSPORTATION PARTNERSHIP ACCOUNT								
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	261,157,329	264,947,326	269,685,451	272,659,109	280,247,878	283,212,874	289,761,447	283,074,804
CONNECTING WASHINGTON ACCOUNT								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H					170,664,869	368,475,421	405,665,835	396,304,540
TOTAL TO STATE	751,488,187	762,394,018	776,028,119	784,584,910	977,086,693	1,183,429,113	1,239,463,246	1,210,860,931
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	3,632,866	3,685,587	3,751,497	3,792,863	3,898,427	3,939,672	4,030,767	3,937,752
Plus: Studies, 0.33% RCW 46.68.110(2) #108	799,230	810,829	825,329	834,430	857,654	866,728	886,769	866,305
Plus: Withholding CRAB RCW 46.68.090(2)(h)	168,378	352,900	352,900	352,900	352,900	352,900	352,900	352,900
NET TO STATE	756,088,660	767,243,334	780,957,846	789,565,103	982,195,675	1,188,588,414	1,244,733,682	1,216,017,888

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

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

	Current Biennium		Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
	Fiscal Year 2020	Fiscal Year 2021						
GROSS FUEL TAX	\$1,805,258,100	\$1,819,678,300	\$1,831,977,900	\$1,843,684,700	\$1,855,539,800	\$1,867,444,300	\$1,878,854,700	\$1,889,919,300
TOTAL REFUNDS AND TRANSFERS	118,155,400	120,413,700	122,007,100	122,994,900	123,994,100	125,006,000	126,000,500	126,996,900
GROSS GASOLINE TAX	1,450,943,200	1,459,918,200	1,466,834,200	1,473,552,600	1,480,616,800	1,487,631,600	1,494,103,000	1,500,179,200
Less: Non-Highway Refunds	30,469,800	30,658,300	30,803,500	30,944,600	31,093,000	31,240,300	31,376,200	31,503,800
Less: Tribal Reservation Refunds	43,574,000	44,881,200	45,778,800	46,236,600	46,698,900	47,165,900	47,637,600	48,114,000
Less: Aeronautics Transfer #039	406,300	408,800	410,800	412,600	414,600	416,500	418,300	420,100
Less: General Fund Transfer #001	817,800	816,400	894,300	905,300	918,100	935,600	951,300	975,500
Less: Marine Transfer #048 and #267	10,281,300	10,360,400	10,409,500	10,457,100	10,507,300	10,557,100	10,603,000	10,646,100
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	9,708,300	9,764,800	9,805,900	9,848,900	9,894,000	9,938,800	9,979,900	10,018,200
Less: Snowmobile #01M	967,400	1,065,300	1,069,000	1,072,600	1,076,300	1,080,400	1,080,400	1,080,400
NET GASOLINE TAX	1,354,718,300	1,361,963,100	1,367,662,400	1,373,674,900	1,380,014,700	1,386,297,000	1,392,056,300	1,397,421,300
GROSS SPECIAL FUEL TAX	354,315,000	359,760,100	365,143,700	370,132,100	374,923,000	379,812,700	384,751,700	389,740,100
Less: Non-Highway Refunds	14,172,600	14,390,400	14,605,700	14,805,300	14,996,900	15,192,500	15,390,100	15,589,600
Less: Tribal Reservation Refunds	7,757,900	8,068,200	8,229,600	8,311,900	8,395,000	8,479,000	8,563,800	8,649,400
NET SPECIAL FUEL TAX	332,384,400	337,301,500	342,308,300	347,014,900	351,531,100	356,141,200	360,797,900	365,501,100
TOTAL MOTOR FUEL TAX	1,687,102,700	1,699,264,600	1,709,970,800	1,720,689,800	1,731,545,700	1,742,438,200	1,752,854,200	1,762,922,400
LESS ADMINISTRATIVE EXPENSES:								
Department of Licensing #108	10,867,700	8,805,900	8,986,000	9,160,600	9,399,600	9,651,000	9,841,600	10,042,300
TOTAL EXPENSES	10,867,700	8,805,900	8,986,000	9,160,600	9,399,600	9,651,000	9,841,600	10,042,300
NET FOR DISTRIBUTION	1,676,235,100	1,690,458,700	1,700,984,700	1,711,529,300	1,722,146,200	1,732,787,200	1,743,012,600	1,752,880,100
1¢ Net for Distribution	33,931,900	34,219,800	34,432,900	34,646,300	34,861,300	35,076,700	35,283,700	35,483,400
DISTRIBUTIONS								
STATE								
GENERAL WSDOT & OTHER AGENCIES								
44.387% of 23¢, RCW 46.68.090(2)(a) #108	346,410,900	349,350,400	351,525,700	353,704,900	355,898,900	358,098,000	360,211,200	362,250,400
SPECIAL CATEGORY C								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	25,449,200	25,665,100	25,824,900	25,985,000	26,146,200	26,307,700	26,463,000	26,612,800
TRANSPORTATION 2003 ACCOUNT								
100% of 5¢, RCW 46.68.090(3) #550	169,659,400	171,099,100	172,164,400	173,231,700	174,306,300	175,383,300	176,418,300	177,417,000
TRANSPORTATION PARTNERSHIP ACCOUNT								
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	288,421,200	290,868,500	292,679,700	294,494,000	296,320,800	298,151,800	299,911,200	301,609,100
CONNECTING WASHINGTON ACCOUNT								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	403,789,400	407,215,700	409,751,400	412,291,500	414,849,000	417,412,300	419,875,500	422,252,500
TOTAL TO STATE	1,233,730,100	1,244,198,800	1,251,946,100	1,259,707,100	1,267,521,200	1,275,353,200	1,282,879,200	1,290,141,800
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	4,012,100	4,046,200	4,071,400	4,096,600	4,122,000	4,147,500	4,172,000	4,195,600
Plus: Studies, 0.33% RCW 46.68.110(2) #108	882,700	890,200	895,700	901,300	906,800	912,400	917,800	923,000
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	1,238,977,800	1,249,488,000	1,257,266,100	1,265,057,800	1,272,903,000	1,280,766,000	1,288,321,900	1,295,613,300

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

	Current Biennium		Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
	Fiscal Year 2020	Fiscal Year 2021						
WASHINGTON STATE FERRIES								
PUGET SOUND FERRY OPERATIONS ACCOUNT #109								
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$18,170,800	\$18,325,000	\$18,439,100	\$18,553,400	\$18,668,500	\$18,783,900	\$18,894,700	\$19,001,700
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	9,513,400	9,484,300	9,543,300	9,602,500	9,662,100	9,721,800	9,779,100	9,834,500
TOTAL TO FERRY OPERATIONS	27,684,200	27,809,300	27,982,500	28,155,900	28,330,600	28,505,600	28,673,900	28,836,200
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099								
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	18,516,600	18,673,700	18,790,000	18,906,400	19,023,700	19,141,300	19,254,200	19,363,200
TOTAL TO WASHINGTON STATE FERRIES	46,200,800	46,483,000	46,772,400	47,062,400	47,354,300	47,646,900	47,928,100	48,199,400
TRANSPORTATION IMPROVEMENT BOARD								
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	58,998,400	59,499,000	59,869,500	60,240,700	60,614,400	60,988,900	61,348,800	61,696,100
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	44,281,000	44,656,800	44,934,800	45,213,400	45,493,800	45,774,900	46,045,100	46,305,700
Plus: Small City Pavement and Sidewalk Account # 08M	1,004,400	1,012,900	1,019,200	1,025,600	1,031,900	1,038,300	1,044,400	1,050,300
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	104,283,800	105,168,700	105,823,600	106,479,600	107,140,100	107,802,100	108,438,300	109,052,200
CITIES								
REGULAR DISTRIBUTION								
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	83,475,900	84,184,300	84,708,500	85,233,600	85,762,300	86,292,200	86,801,400	87,292,800
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	16,965,900	17,109,800	17,216,400	17,323,100	17,430,600	17,538,300	17,641,800	17,741,600
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,506,600)	(1,519,400)	(1,528,900)	(1,538,400)	(1,547,900)	(1,557,500)	(1,566,600)	(1,575,500)
Less: Studies, 0.33% RCW 46.68.110(2)	(331,500)	(334,300)	(336,400)	(338,400)	(340,500)	(342,600)	(344,700)	(346,600)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,004,400)	(1,012,900)	(1,019,200)	(1,025,600)	(1,031,900)	(1,038,300)	(1,044,400)	(1,050,300)
NET TO CITIES	97,599,300	98,427,500	99,040,400	99,654,300	100,272,500	100,892,100	101,487,400	102,062,000
COUNTIES								
REGULAR DISTRIBUTION								
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	150,067,200	151,340,600	152,282,900	153,226,900	154,177,400	155,130,100	156,045,500	156,928,900
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	16,965,900	17,109,800	17,216,400	17,323,100	17,430,600	17,538,300	17,641,800	17,741,600
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,505,500)	(2,526,800)	(2,542,500)	(2,558,300)	(2,574,100)	(2,590,000)	(2,605,300)	(2,620,100)
Less: Studies, 0.33% RCW 46.68.120(3)	(551,200)	(555,900)	(559,300)	(562,800)	(566,300)	(569,800)	(573,200)	(576,400)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)
TOTAL AMOUNT ALLOCATED TO COUNTIES	163,623,500	165,014,900	166,044,600	167,076,100	168,114,700	169,155,600	170,155,900	171,121,200
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(9,513,400)	(9,484,300)	(9,543,300)	(9,602,500)	(9,662,100)	(9,721,800)	(9,779,100)	(9,834,500)
TOTAL NET TO COUNTIES	154,110,100	155,530,600	156,501,200	157,473,600	158,452,600	159,433,900	160,376,800	161,286,700
REFUNDS TO COUNTIES								
To San Juan County RCW 46.68.080(1) Capron Act	(2,185,900)	(2,145,500)	(2,158,900)	(2,172,200)	(2,185,700)	(2,199,200)	(2,212,200)	(2,224,700)
To Island County RCW 46.68.080(2) Capron Act	(4,240,700)	(4,261,400)	(4,287,900)	(4,314,500)	(4,341,300)	(4,368,100)	(4,393,900)	(4,418,800)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,023,700)	(936,700)	(936,700)	(936,700)	(936,700)	(936,700)	(936,700)	(936,700)
NET DISTRIBUTION TO COUNTIES	146,659,700	148,187,000	149,117,700	150,050,100	150,988,900	151,929,800	152,834,000	153,706,500
COUNTY ARTERIAL PRESERVATION								
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	15,269,200	15,398,700	15,494,600	15,590,700	15,687,400	15,784,300	15,877,500	15,967,400
RURAL ARTERIAL PROGRAM								
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	19,794,100	19,962,100	20,086,400	20,210,900	20,336,300	20,461,900	20,582,700	20,699,200
NET FOR DISTRIBUTION	\$1,676,235,100	\$1,690,458,700	\$1,700,984,700	\$1,711,529,300	\$1,722,146,200	\$1,732,787,200	\$1,743,012,600	\$1,752,880,100

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

	Fiscal Year 2028	Fiscal Year 2029
GROSS FUEL TAX	\$1,900,045,400	\$1,909,825,600
TOTAL REFUNDS AND TRANSFERS	\$127,972,600	\$128,977,100
GROSS GASOLINE TAX	\$1,505,218,000	\$1,509,861,600
Less: Non-Highway Refunds	31,609,600	31,707,100
Less: Tribal Reservation Refunds	48,595,100	49,081,100
Less: Aeronautics Transfer #039	421,500	422,800
Less: General Fund Transfer #001	1,013,200	1,071,600
Less: Marine Transfer #048 and #267	10,681,900	10,714,800
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	10,049,300	10,077,600
Less: Snowmobile #01M	1,080,400	1,080,400
NET GASOLINE TAX	1,401,767,200	1,405,706,300
GROSS SPECIAL FUEL TAX	394,827,400	399,964,000
Less: Non-Highway Refunds	15,793,100	15,998,600
Less: Tribal Reservation Refunds	8,728,700	8,823,200
NET SPECIAL FUEL TAX	370,305,600	375,142,200
TOTAL MOTOR FUEL TAX	1,772,072,700	1,780,848,500
LESS ADMINISTRATIVE EXPENSES:		
Department of Licensing #108	10,251,300	10,494,300
TOTAL EXPENSES	10,251,300	10,494,300
NET FOR DISTRIBUTION	1,761,821,400	1,770,354,200
1¢ Net for Distribution	35,664,400	35,837,100
DISTRIBUTIONS		
STATE		
GENERAL WSDOT & OTHER AGENCIES		
44.387% of 23¢, RCW 46.68.090(2)(a) #108	364,098,200	365,861,600
SPECIAL CATEGORY C		
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	26,748,600	26,878,100
TRANSPORTATION 2003 ACCOUNT		
100% of 5¢, RCW 46.68.090(3) #550	178,322,000	179,185,700
TRANSPORTATION PARTNERSHIP ACCOUNT		
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	303,147,600	304,615,800
CONNECTING WASHINGTON ACCOUNT		
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	424,406,400	426,461,900
TOTAL TO STATE	1,296,722,700	1,303,003,000
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	4,217,000	4,237,400
Plus: Studies, 0.33% RCW 46.68.110(2) #108	927,700	932,200
Plus: Withholding CRAB RCW 46.68.090(2)(h)	352,900	352,900
NET TO STATE	1,302,220,300	1,308,525,500

**Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
By Month of Distribution
For Fiscal Years
November 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)	\$19,098,600	\$19,191,100
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	9,884,700	9,932,500
TOTAL TO FERRY OPERATIONS	28,983,300	29,123,600
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099		
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	19,462,000	19,556,300
TOTAL TO WASHINGTON STATE FERRIES	48,445,300	48,679,900
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TRANSPORTATION IMPROVEMENT BOARD		
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	62,010,800	62,311,100
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	46,541,900	46,767,300
Plus: Small City Pavement and Sidewalk Account # 08M	1,055,700	1,060,800
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	109,608,400	110,139,300
<hr/>		
CITIES		
REGULAR DISTRIBUTION		
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	87,738,100	88,163,000
2005 DISTRIBUTION		
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	17,832,100	17,918,500
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,583,600)	(1,591,200)
Less: Studies, 0.33% RCW 46.68.110(2)	(348,400)	(350,100)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,055,700)	(1,060,800)
NET TO CITIES	102,582,600	103,079,400
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COUNTIES		
REGULAR DISTRIBUTION		
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	157,729,400	158,493,300
2005 DISTRIBUTION		
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	17,832,100	17,918,500
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,633,400)	(2,646,200)
Less: Studies, 0.33% RCW 46.68.120(3)	(579,400)	(582,200)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(352,900)	(352,900)
TOTAL AMOUNT ALLOCATED TO COUNTIES	171,995,900	172,830,600
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(9,884,700)	(9,932,500)
TOTAL NET TO COUNTIES	162,111,200	162,898,100
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REFUNDS TO COUNTIES		
To San Juan County RCW 46.68.080(1) Capron Act	(2,236,100)	(2,246,900)
To Island County RCW 46.68.080(2) Capron Act	(4,441,300)	(4,462,800)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(936,700)	(936,700)
NET DISTRIBUTION TO COUNTIES	154,497,100	155,251,600
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COUNTY ARTERIAL PRESERVATION		
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	16,048,800	16,126,500
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RURAL ARTERIAL PROGRAM		
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	20,804,800	20,905,600
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NET FOR DISTRIBUTION	\$1,761,821,400	\$1,770,354,200

Transportation Revenue Forecast Council

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

Based on Month of Distribution

November 2019

	2014		2015		2016		2017		2018		2019		Current Biennium		2022		2023		2024		2025		2026		2027		2028		2029	
Gross Total Fuel Taxes	1,264,797,056	1,282,377,674	1,502,070,725	1,729,805,960	1,800,546,929	1,775,177,362	1,805,258,136	1,819,678,328	1,831,977,889	1,843,684,725	1,855,539,800	1,867,444,256	1,878,854,702	1,889,919,339	1,900,045,357	1,909,825,565														
Gross Gasoline Tax	1,018,633,203	1,033,853,884	1,213,642,945	1,401,890,081	1,465,421,874	1,434,969,680	1,450,943,185	1,459,918,200	1,466,834,200	1,473,552,600	1,480,616,800	1,487,631,600	1,494,103,000	1,500,179,200	1,505,218,000	1,509,861,600														
Gasoline Tax Transfers	48,718,851	53,413,469	65,231,699	85,647,044	87,491,117	84,057,619	96,224,866	97,955,092	99,171,781	99,877,692	100,602,131	101,334,565	102,046,688	102,757,944	103,450,845	104,155,260														
<i>Off Road Vehicle Acct (#268)</i>	3,523,137	3,561,637	4,571,155	5,455,948	5,778,669	5,726,099	5,679,356	5,712,393	5,736,480	5,761,591	5,788,016	5,814,209	5,838,246	5,860,655	5,878,838	5,895,385														
<i>Off Road Vehicle Acct (#01B)</i>	2,499,320	2,526,631	3,242,785	3,870,459	4,099,398	4,062,105	4,028,945	4,052,381	4,069,469	4,087,283	4,106,028	4,124,610	4,141,662	4,157,559	4,170,458	4,182,196														
<i>Snowmobile Acct (#01M)</i>	743,474	608,453	981,220	1,311,110	1,069,782	1,061,092	967,397	1,065,303	1,068,959	1,072,615	1,076,272	1,080,385	1,080,385	1,080,385	1,080,385	1,080,385														
<i>Marine Fuel Acct (#267)</i>	6,290,507	6,384,380	8,068,445	9,839,299	10,355,259	10,267,358	10,281,328	10,360,389	10,409,468	10,457,146	10,507,277	10,557,058	10,602,983	10,646,103	10,681,861	10,714,815														
<i>Other Gasoline Tax Refunds & Admin Costs</i>	35,662,413	40,332,368	48,368,093	65,170,229	66,188,010	62,940,965	75,267,840	76,764,626	77,887,404	78,499,057	79,124,538	79,758,304	80,383,413	81,013,243	81,639,304	82,282,479														
Gasoline Tax Net of Refunds & Transfers	969,914,352	980,440,414	1,148,411,246	1,316,243,037	1,377,930,757	1,350,912,061	1,354,718,319	1,361,963,108	1,367,662,419	1,373,674,908	1,380,014,669	1,386,297,035	1,392,056,312	1,397,421,256	1,401,767,155	1,405,706,340														
Gross Special Fuel Tax	246,163,853	248,523,791	288,427,780	327,915,879	335,125,055	340,207,682	354,314,950	359,760,128	365,143,689	370,132,125	374,923,000	379,812,656	384,751,702	389,740,139	394,827,357	399,963,965														
<i>Special Fuel Tax Refunds</i>	18,350,963	17,261,641	18,742,304	16,854,763	20,088,014	37,231,035	21,930,519	22,458,643	22,835,350	23,117,184	23,391,938	23,671,474	23,953,826	24,239,001	24,521,776	24,821,807														
Special Fuel Tax Net of Refunds & Transfers	227,812,890	231,262,150	269,685,476	311,061,116	315,037,040	302,976,647	332,384,431	337,301,485	342,308,338	347,014,941	351,531,062	356,141,182	360,797,876	365,501,138	370,305,581	375,142,158														
Distribution to Accounts																														
<i>Gasoline Tax Distributions</i>																														
<i>Motor Vehicle (#108)</i>	841,448,898	850,664,229	876,584,670	883,544,724	909,022,870	891,191,933	894,249,219	898,443,844	902,237,621	906,236,325	910,468,209	914,665,388	918,501,437	922,080,442	924,990,553	927,641,853														
<i>Transportation 2003 Nickel (#550)</i>	128,465,453	129,776,186	133,483,889	134,761,285	138,730,144	136,011,872	136,233,462	137,135,877	137,699,645	138,295,439	138,919,071	139,535,990	140,104,992	140,633,377	141,058,166	141,439,197														
<i>Connecting WA (#20H)</i>			138,342,687	297,937,028	330,177,742	323,708,256	324,235,638	326,383,387	327,725,154	329,143,145	330,627,389	332,095,656	333,449,882	334,707,437	335,718,436	336,625,290														
<i>Special Fuel Tax Distributions</i>																														
<i>Motor Vehicle (#108)</i>	197,639,917	200,650,700	205,995,567	208,688,278	207,831,261	199,877,723	219,404,682	222,505,947	225,817,309	228,930,346	231,922,254	234,977,198	238,058,964	241,172,441	244,353,801	247,559,141														
<i>Transportation 2003 Nickel (#550)</i>	30,172,973	30,611,450	31,367,726	31,834,445	31,717,686	30,502,640	33,425,961	33,963,177	34,464,801	34,936,271	35,387,221	35,847,332	36,313,288	36,783,638	37,263,840	37,746,455														
<i>Connecting WA (#20H)</i>			32,322,183	70,538,393	75,488,093	72,596,284	79,553,787	80,832,361	82,026,227	83,148,324	84,221,587	85,316,651	86,425,625	87,545,059	88,687,939	89,836,562														
<i>Other Gasoline & Special Fuel Tax Distributions</i>																														
<i>Special Category C (#215)</i>	23,795,986	24,058,370	24,727,973	24,989,593	25,567,413	24,977,410	25,449,151	25,665,098	25,824,908	25,984,999	26,146,188	26,307,744	26,462,989	26,612,801	26,748,551	26,878,099														
<i>Transportation Partnership (#09H)</i>	269,685,451	272,659,109	280,247,878	283,212,874	289,761,447	283,074,804	288,421,154	290,868,528	292,679,696	294,494,045	296,320,836	298,151,788	299,911,217	301,609,067	303,147,554	304,615,752														
<i>Puget Sound Ferry Operations (#109)</i>	21,665,492	22,256,723	24,534,388	27,001,219	27,475,716	26,650,465	27,684,230	27,809,299	27,982,461	28,155,927	28,330,582	28,505,636	28,673,851	28,836,178	28,983,270	29,123,641														
<i>Puget Sound Ferry Construction (#099)</i>	17,313,734	17,504,642	17,991,839	18,182,191	18,602,608	18,173,327	18,516,562	18,673,682	18,789,959	18,906,440	19,023,719	19,141,266	19,254,221	19,363,222	19,461,992	19,556,250														
<i>Transportation Improvement (#144)</i>	96,570,444	97,635,268	101,328,650	102,400,698	104,768,452	102,350,776	104,283,845	105,168,737	105,823,597	106,479,608	107,140,117	107,802,131	108,438,284	109,052,172	109,608,439	110,139,292														
<i>Small City Pavement & Sidewalk (#08M)</i>	939,172	949,527	975,955	986,280	1,009,086	985,800	1,004,418	1,012,941	1,019,248	1,025,567	1,031,928	1,038,305	1,044,432	1,050,345	1,055,702	1,060,815														
<i>County Arterial Preservation (#186)</i>	14,277,300	14,434,727	14,836,481	14,993,449	15,340,134	14,986,140	15,269,178	15,398,744	15,494,628	15,590,681	15,687,392	15,784,324	15,877,469	15,967,354	16,048,802	16,126,529														
<i>Rural Arterial Program (#102)</i>	18,508,313	18,712,393	19,233,205	19,436,691	19,886,114	19,427,215	19,794,131	19,962,092	20,086,391	20,210,909	20,336,280	20,461,937	20,582,685	20,699,208	20,804,793	20,905,554														
Net Total Fuel Taxes	1,197,727,241	1,211,702,564	1,418,096,722	1,627,304,153	1,692,967,797	1,653,888,708	1,687,102,750	1,699,264,593	1,709,970,757	1,720,689,850	1,731,545,732	1,742,438,216	1,752,854,188	1,762,922,394	1,772,072,736	1,780,848,497														

Motor Vehicle Related Revenue Forecast Licenses, Permits, and Fees

November 2019

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

	2012	2013	2014	2015	2016	2017	2018	2019	Current Biennium 2020
Motor Vehicle Registrations									
Passenger Cars (November 2019 Forecast)	4,320,265	4,417,563	4,529,669	4,707,553	4,908,456	5,060,804	5,187,649	5,204,800	5,330,000
Annual Percent Change	-0.4%	2.3%	2.5%	3.9%	4.3%	3.1%	2.5%	0.3%	2.4%
Passenger Cars (September 2019 Forecast)	4,320,265	4,417,563	4,529,669	4,707,553	4,908,456	5,060,804	5,187,649	5,236,000	5,240,000
Percentage Change Nov. 2019 vs Sept. 2019	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.6%	1.7%
Trucks (November 2019 Forecast)	1,442,462	1,447,305	1,459,229	1,489,331	1,539,232	1,578,707	1,599,439	1,605,600	1,630,000
Annual Percent Change	-1.7%	0.3%	0.8%	2.1%	3.4%	2.6%	1.3%	0.4%	1.5%
Trucks (September 2019 Forecast)	1,442,462	1,447,305	1,459,229	1,489,331	1,539,232	1,578,707	1,599,439	1,617,000	1,610,000
Percentage Change Nov. 2019 vs Sept. 2019	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.7%	1.2%
Total Cars and Trucks (November 2019 Forecast)	5,762,727	5,864,868	5,988,898	6,196,884	6,447,688	6,639,511	6,787,088	6,810,400	6,960,000
Annual Percent Change	-0.7%	1.8%	2.1%	3.5%	4.0%	3.0%	2.2%	0.3%	2.2%
Total Cars and Trucks (September 2019 Forecast)	5,762,727	5,864,868	5,988,898	6,196,884	6,447,688	6,639,511	6,787,088	6,853,000	6,850,000
Percentage Change Nov. 2019 vs Sept. 2019	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.6%	1.6%
	Current Biennium								
	2021	2022	2023	2024	2025	2026	2027	2028	2029
Passenger Cars (November 2019 Forecast)	5,415,100	5,506,900	5,606,100	5,684,800	5,774,700	5,864,200	5,950,500	6,034,200	6,115,200
Annual Percent Change	1.6%	1.7%	1.8%	1.4%	1.6%	1.5%	1.5%	1.4%	1.3%
Passenger Cars (September 2019 Forecast)	5,335,500	5,426,600	5,527,600	5,603,200	5,681,100	5,760,400	5,838,100	5,915,200	5,991,100
Percentage Change Nov. 2019 vs Sept. 2019	1.5%	1.5%	1.4%	1.5%	1.6%	1.8%	1.9%	2.0%	2.1%
Trucks (November 2019 Forecast)	1,640,600	1,644,300	1,647,900	1,651,500	1,656,400	1,663,600	1,672,800	1,683,800	1,695,900
Annual Percent Change	0.7%	0.2%	0.2%	0.2%	0.3%	0.4%	0.6%	0.7%	0.7%
Trucks (September 2019 Forecast)	1,623,100	1,627,000	1,630,900	1,634,800	1,641,500	1,651,900	1,664,100	1,678,800	1,695,400
Percentage Change Nov. 2019 vs Sept. 2019	1.1%	1.1%	1.0%	1.0%	0.9%	0.7%	0.5%	0.3%	0.0%
Total Cars and Trucks (November 2019 Forecast)	7,055,700	7,151,200	7,254,000	7,336,300	7,431,100	7,527,800	7,623,300	7,718,000	7,811,100
Annual Percent Change	1.4%	1.4%	1.4%	1.1%	1.3%	1.3%	1.3%	1.2%	1.2%
Total Cars and Trucks (September 2019 Forecast)	6,958,600	7,053,600	7,158,500	7,238,000	7,322,600	7,412,300	7,502,200	7,594,000	7,686,500
Percentage Change Nov. 2019 vs Sept. 2019	1.4%	1.4%	1.3%	1.4%	1.5%	1.6%	1.6%	1.6%	1.6%

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

November 2019

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

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

November 2019

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

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

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

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

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

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

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

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

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

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

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

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

November 2019	Current Biennium				BIENNIUM 2021-2023 November 2019	BIENNIUM 2021 - 2023 September 2019	Difference	
	BIENNIUM 2019-2021 November 2019	BIENNIUM 2019 - 2021 September 2019	Value	Percent			Value	Percent
	Collected by Department of Licensing:							
Vehicles paying Basic License Fee (\$30)	\$ 354,833,700	\$352,589,900	\$2,243,800	0.64%	\$ 369,113,700	\$364,301,900	\$4,811,800	1.32%
Vehicles paying Weight-based Registration Fee (All Trucks)	384,240,200	486,667,500	(102,427,300)	-21.05%	370,918,700	505,626,100	(134,707,400)	-26.64%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	39,337,500	38,782,800	554,700	1.43%	39,579,700	39,080,400	499,300	1.28%
Vehicles paying varying fees	2,337,800	2,336,200	1,600	0.07%	2,341,900	2,340,500	1,400	0.06%
Personal Trailers	13,648,400	13,648,400	0	0.00%	14,315,500	14,315,500	0	0.00%
Intermittent-Use Trailers (\$187.50)	888,700	858,700	30,000	3.49%	1,552,500	1,552,500	0	0.00%
Penalty Fees	11,072,400	10,932,200	140,200	1.28%	11,336,500	11,206,900	129,600	1.16%
Passenger Vehicle Weight Fees	82,256,400	327,521,600	(245,265,200)	-74.89%	0	396,627,800	(396,627,800)	-100.00%
Motor Home Weight Fees	2,568,800	10,214,700	(7,645,900)	-74.85%	0	10,270,000	(10,270,000)	-100.00%
RV Disposal Fee	1,525,100	1,507,000	18,100	1.20%	1,524,900	1,517,700	7,200	0.47%
Trip Permit Admin Fees and Surcharge	9,696,800	9,585,500	111,300	1.16%	9,760,500	9,645,900	114,600	1.19%
Inspection Fees	22,617,700	22,359,000	258,700	1.16%	23,487,100	23,248,200	238,900	1.03%
Other Vehicle Permits and Fees	4,093,100	4,044,400	48,700	1.20%	4,169,800	4,124,500	45,300	1.10%
Vehicle Business Licenses	3,216,200	3,232,600	(16,400)	-0.51%	3,216,200	3,232,600	(16,400)	-0.51%
DOL Services Fee	7,368,000	7,280,000	88,000	1.21%	7,552,000	7,467,700	84,300	1.13%
License Plate Technology Fee	3,684,100	3,640,000	44,100	1.21%	3,776,100	3,733,800	42,300	1.13%
Electric/Plug-in Vehicle Renewal Fee (\$100)	3,538,300	8,323,900	(4,785,600)	-57.49%	4,373,700	13,917,400	(9,543,700)	-68.57%
Electric/Plug-in Renewal Fee (\$50)	769,000	4,162,000	(3,393,000)	-81.52%	0	6,958,800	(6,958,800)	-100.00%
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	6,426,900	6,105,000	321,900	5.27%	10,934,200	10,767,000	167,200	1.55%
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	13,055,400	13,125,000	(69,600)	-0.53%	15,000,000	15,000,000	0	0.00%
Plate Related Fees	75,120,550	75,146,970	(26,420)	-0.04%	75,466,170	75,515,510	(49,340)	-0.07%
Filling & Plate Number Retention Fees (fund 218)	4,145,100	4,071,700	73,400	1.80%	4,198,600	4,128,900	69,700	1.69%
Motor Vehicle Filing Fees (fund 106)	10,854,100	10,847,100	7,000	0.06%	10,943,200	10,986,600	(43,400)	-0.40%
Title Fees	71,643,000	71,590,500	52,500	0.07%	71,893,500	71,884,500	9,000	0.01%
Quick Titles	4,395,000	4,393,000	2,000	0.05%	4,410,000	4,410,000	0	0.00%
Dealer Temporary Permits (WSP \$10 Distribution)	15,086,500	15,055,800	30,700	0.20%	14,763,900	14,771,300	(7,400)	-0.05%
Wheeled All Terrain Vehicles On Road Fee	305,160	302,520	2,640	0.87%	308,400	308,400	0	0.00%
Title Service Fee \$12 (Vehicles & Vessels)	12,201,600	12,260,800	(59,200)	-0.48%	12,365,280	12,378,400	(13,120)	-0.11%
Registration Service Fee \$5 (Vehicles & Vessels)	23,001,251	23,107,125	(105,874)	-0.46%	23,868,251	24,027,625	(159,374)	-0.66%
Reg. and Title Service Fee \$3 increase EHB 1789	16,851,151	16,929,475	(78,324)	-0.46%	17,412,271	17,511,175	(98,904)	-0.56%
Abandoned RV Disposal Fee \$6	3,031,200	3,015,300	15,900	0.53%	3,048,300	3,036,500	11,800	0.39%
Total Collected by DOL	\$ 1,203,809,112	\$1,563,636,690	(359,827,578)	-23.01%	\$ 1,131,630,872	\$1,683,894,110	(552,263,238)	-32.80%
Collected by Department of Transportation	\$ 18,363,500	18,153,200	210,300	1.16%	\$ 18,483,900	18,292,200	191,700	1.05%
Total Revenue from Licenses, Permits, and Fees	\$ 1,222,172,612	1,581,789,890	(359,617,278)	-22.73%	\$ 1,150,114,772	1,702,186,310	(552,071,538)	-32.43%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$ 457,232,312	\$ 526,078,990	(68,846,678)	-13.09%	\$ 456,322,372	\$ 548,469,310	(92,146,938)	-16.80%
State Patrol-Fund 081	403,082,500	421,649,200	(18,566,700)	-4.40%	409,380,300	435,560,300	(26,180,000)	-6.01%
State Ferries-Fund 109	18,084,000	19,307,700	(\$1,223,700)	-6.34%	18,297,300	19,980,400	(\$1,683,100)	-8.42%
Capital Vessel Replacement Account--Fund 18J	52,054,000	52,297,400	(\$243,400)	-0.47%	53,645,800	53,917,200	(\$271,400)	-0.50%
RV Disposal Fee-Fund 097	1,525,100	1,507,000	\$18,100	1.20%	1,524,900	1,517,700	\$7,200	0.47%
Multimodal Fund-Fund 2181	101,929,600	354,609,600	(\$252,680,000)	-71.26%	17,313,100	424,008,700	(\$406,695,600)	-95.92%
Transportation 2003 (Nickel) Account-Fund 550	86,653,600	91,953,600	(\$5,300,000)	-5.76%	86,363,000	93,385,500	(\$7,022,500)	-7.52%
Transportation Partnership Account-Fund 09H	50,425,200	62,174,300	(\$11,749,100)	-18.90%	48,993,800	64,472,000	(\$15,478,200)	-24.01%
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	230,700	948,600	(\$717,900)	-75.68%	356,000	1,787,600	(\$1,431,600)	-80.09%
Transportation Improvement Account 144	230,700	948,600	(\$717,900)	-75.68%	356,000	1,787,600	(\$1,431,600)	-80.09%
DOL Services Account-Fund 201	7,368,000	7,280,000	\$88,000	1.21%	7,552,000	7,467,700	\$84,300	1.13%

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

November 2019	Current Biennium				BIENNIUM 2021-2023 November 2019	BIENNIUM 2021 - 2023 September 2019	Difference	
	BIENNIUM 2019-2021 November 2019	BIENNIUM 2019 - 2021 September 2019	Value	Percent			Value	Percent
Highway Safety Fund 106	10,854,100	10,847,100	\$7,000	0.06%	10,943,200	10,986,600	(\$43,400)	-0.40%
License Plate Technology Account-Fund 06T	3,684,100	3,640,000	\$44,100	1.21%	3,776,100	3,733,800	\$42,300	1.13%
Multiuse Roadway Safety Account Collections-571	305,200	302,500	\$2,700	0.89%	308,400	308,400	\$0	0.00%
Electric Vehicle Account 20J	19,482,300	19,230,000	\$252,300	1.31%	25,934,200	25,767,000	\$167,200	0.65%
Abandoned RV Service Fee Account 22J	3,031,200	3,015,300	\$15,900	0.53%	3,048,300	3,036,500	\$11,800	0.39%
Total	\$ 1,222,172,612	\$ 1,581,789,890	(\$359,617,278)	-22.73%	\$ 1,150,114,772	\$ 1,702,186,310	(\$552,071,538)	-32.43%
Transfers²								
Motor Vehicle Fund-Fund 108	\$ 457,232,312	526,078,990	(68,846,678)	-13.09%	\$ 456,322,372	548,469,310	(92,146,938)	-16.80%
Capron	6,234,905	7,145,424	(910,519)	-12.74%	6,251,814	7,382,820	(1,131,006)	-15.32%
Balance	\$ 450,997,407	518,933,566	(67,936,159)	-13.09%	\$ 450,070,558	541,086,490	(91,015,932)	-16.82%
Multimodal Account	\$ 101,929,600	354,609,600	(252,680,000)	-71.26%	\$ 17,313,100	424,008,700	(406,695,600)	-95.92%
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	\$ 26,929,685	279,609,646	(252,679,961)	-90.37%	\$ (57,686,920)	349,008,700	(406,695,620)	-116.53%
Transportation Partnership Account-Fund 09H	\$ 50,425,200	\$ 62,174,300	(11,749,100)	-18.90%	\$ 48,993,800	\$ 64,472,000	(15,478,200)	-24.01%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	\$0	0.00%	3,000,000	3,000,000	\$0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Balance	\$ 34,425,272	\$ 46,174,266	(\$11,748,994)	-25.44%	\$ 32,993,791	\$ 48,472,008	(\$15,478,217)	-31.93%
Capron Distribution								
Island County	\$ 4,064,250	4,662,637	(598,387)	-12.83%	\$ 4,075,273	4,817,516	(742,243)	-15.41%
San Juan County	2,170,654	2,482,808	(312,154)	-12.57%	2,176,541	2,565,280	(388,739)	-15.15%
Total	\$ 6,234,904	7,145,445	(910,541)	-12.74%	\$ 6,251,814	7,382,796	(1,130,982)	-15.32%

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

November 2019

	BIENNIUM 2023-2025		Difference		BIENNIUM 2025-2027		Difference	
	November 2019	September 2019	Value	Percent	November 2019	September 2019	Value	Percent
Collected by Department of Licensing:								
Vehicles paying Basic License Fee (\$30)	\$ 379,922,500	\$374,628,900	\$5,293,600	1.41%	\$ 391,023,700	\$384,494,100	\$6,529,600	1.70%
Vehicles paying Weight-based Registration Fee (All Trucks)	388,107,300	523,754,700	(135,647,400)	-25.90%	391,496,600	530,153,000	(138,656,400)	-26.15%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	39,677,100	39,302,000	375,100	0.95%	40,010,600	39,777,000	233,600	0.59%
Vehicles paying varying fees	2,346,700	2,345,300	1,400	0.06%	2,352,000	2,350,800	1,200	0.05%
Personal Trailers	15,051,600	15,051,600	0	0.00%	15,825,800	15,825,800	0	0.00%
Intermittent-Use Trailers (\$187.50)	2,413,200	2,413,200	0	0.00%	3,140,600	3,140,600	0	0.00%
Penalty Fees	11,590,800	11,453,500	137,300	1.20%	11,860,500	11,705,900	154,600	1.32%
Passenger Vehicle Weight Fees	0	466,604,800	(466,604,800)	-100.00%	0	479,325,700	(479,325,700)	-100.00%
Motor Home Weight Fees	0	10,319,100	(10,319,100)	-100.00%	0	10,367,400	(10,367,400)	-100.00%
RV Disposal Fee	1,540,300	1,534,100	6,200	0.40%	1,558,600	1,552,200	6,400	0.41%
Trip Permit Admin Fees and Surcharge	9,807,500	9,644,900	162,600	1.69%	9,891,900	9,761,500	130,400	1.34%
Inspection Fees	24,374,300	24,122,800	251,500	1.04%	25,333,300	25,056,000	277,300	1.11%
Other Vehicle Permits and Fees	4,243,500	4,196,100	47,400	1.13%	4,322,400	4,270,900	51,500	1.21%
Vehicle Business Licenses	3,216,200	3,232,600	(16,400)	-0.51%	3,216,200	3,232,600	(16,400)	-0.51%
DOL Services Fee	7,717,200	7,629,000	88,200	1.16%	7,870,500	7,780,300	90,200	1.16%
License Plate Technology Fee	3,858,500	3,814,500	44,000	1.15%	3,935,200	3,890,100	45,100	1.16%
Electric/Plug-in Vehicle Renewal Fee (\$100)	6,354,000	20,342,000	(13,988,000)	-68.76%	8,479,200	27,232,200	(18,753,000)	-68.86%
Electric/Plug-in Renewal Fee (\$50)	0	10,171,000	(10,171,000)	-100.00%	0	13,616,100	(13,616,100)	-100.00%
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	15,885,000	15,737,200	147,800	0.94%	21,198,000	21,067,600	130,400	0.62%
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	15,000,000	15,000,000	0	0.00%	15,000,000	15,000,000	0	0.00%
Plate Related Fees	76,253,100	76,406,610	(153,510)	-0.20%	76,970,800	77,099,810	(129,010)	-0.17%
Filling & Plate Number Retention Fees (fund 218)	4,227,700	4,160,900	66,800	1.61%	4,266,300	4,213,100	53,200	1.26%
Motor Vehicle Filing Fees (fund 106)	11,007,400	11,060,400	(53,000)	-0.48%	11,092,700	11,160,300	(67,600)	-0.61%
Title Fees	72,625,500	72,741,000	(115,500)	-0.16%	73,417,500	73,509,000	(91,500)	-0.12%
Quick Titles	4,452,000	4,462,000	(10,000)	-0.22%	4,502,000	4,508,000	(6,000)	-0.13%
Dealer Temporary Permits (WSP \$10 Distribution)	14,857,300	14,919,400	(62,100)	-0.42%	14,983,500	15,041,100	(57,600)	-0.38%
Wheeled All Terrain Vehicles On Road Fee	308,400	308,400	0	0.00%	308,400	308,400	0	0.00%
Title Service Fee \$12 (Vehicles & Vessels)	12,490,400	12,524,640	(34,240)	-0.27%	12,624,240	12,654,400	(30,160)	-0.24%
Registration Service Fee \$5 (Vehicles & Vessels)	24,379,375	24,529,813	(150,438)	-0.61%	24,917,126	25,040,100	(122,974)	-0.49%
Reg. and Title Service Fee \$3 increase EHB 1789	17,750,225	17,849,048	(98,823)	-0.55%	18,106,336	18,187,600	(81,264)	-0.45%
Abandoned RV Disposal Fee \$6	3,080,900	3,069,300	11,600	0.38%	3,116,900	3,105,600	11,300	0.36%
Total Collected by DOL	\$ 1,172,538,000	\$1,803,328,811	(630,790,811)	-34.98%	\$ 1,200,820,902	\$1,854,427,210	(653,606,308)	-35.25%
Collected by Department of Transportation	\$ 18,572,500	18,395,600	176,900	0.96%	\$ 18,732,000	18,617,300	114,700	0.62%
Total Revenue from Licenses, Permits, and Fees	\$ 1,191,110,500	1,821,724,411	(630,613,911)	-34.62%	\$ 1,219,552,902	1,873,044,510	(653,491,608)	-34.89%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$ 472,582,200	\$ 571,676,511	(99,094,311)	-17.33%	\$ 517,101,702	\$ 588,456,910	(71,355,208)	-12.13%
State Patrol-Fund 081	422,582,500	448,665,100	(26,082,600)	-5.81%	433,060,900	458,881,500	(25,820,600)	-5.63%
State Ferries-Fund 109	18,914,300	20,595,800	(\$1,681,500)	-8.16%	19,354,400	21,037,600	(\$1,683,200)	-8.00%
Capital Vessel Replacement Account--Fund 18J	54,620,000	54,903,500	(\$283,500)	-0.52%	55,647,700	55,882,100	(\$234,400)	-0.42%
RV Disposal Fee-Fund 097	1,540,300	1,534,100	\$6,200	0.40%	1,558,600	1,552,200	\$6,400	0.41%
Multimodal Fund-Fund 2181	17,646,000	494,404,300	(\$476,758,300)	-96.43%	18,020,800	507,536,600	(\$489,515,800)	-96.45%
Transportation 2003 (Nickel) Account-Fund 550	87,989,300	95,150,500	(\$7,161,200)	-7.53%	88,950,300	96,260,500	(\$7,310,200)	-7.59%
Transportation Partnership Account-Fund 09H	51,072,300	66,673,200	(\$15,600,900)	-23.40%	51,591,000	67,555,200	(\$15,964,200)	-23.63%
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	653,100	2,751,300	(\$2,098,200)	-76.26%	971,900	3,784,800	(\$2,812,900)	-74.32%
Transportation Improvement Account 144	653,100	2,751,300	(\$2,098,200)	-76.26%	971,900	3,784,800	(\$2,812,900)	-74.32%
DOL Services Account-Fund 201	7,717,200	7,629,000	\$88,200	1.16%	7,870,500	7,780,300	\$90,200	1.16%

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

November 2019

	BIENNIUM 2023-2025		Difference		BIENNIUM 2025-2027		Difference	
	November 2019	September 2019	Value	Percent	November 2019	September 2019	Value	Percent
Highway Safety Fund 106	11,007,400	11,060,400	(\$53,000)	-0.48%	11,092,700	11,160,300	(\$67,600)	-0.61%
License Plate Technology Account-Fund 06T	3,858,500	3,814,500	\$44,000	1.15%	3,935,200	3,890,100	\$45,100	1.16%
Multiuse Roadway Safety Account Collections-571	308,400	308,400	\$0	0.00%	308,400	308,400	\$0	0.00%
Electric Vehicle Account 20J	30,885,000	30,737,200	\$147,800	0.48%	0	36,067,600	(\$36,067,600)	-100.00%
Abandoned RV Service Fee Account 22J	3,080,900	3,069,300	\$11,600	0.38%	3,116,900	3,105,600	\$11,300	0.36%
Total	\$ 1,191,110,500	\$ 1,821,724,411	(\$630,613,911)	-34.62%	\$ 1,219,552,902	\$ 1,873,044,510	(\$653,491,608)	-34.89%
Transfers2								
Motor Vehicle Fund-Fund 108	\$ 472,582,200	571,676,511	(99,094,311)	-17.33%	\$ 517,101,702	588,456,910	(71,355,208)	-12.13%
Capron	6,514,160	7,592,068	(1,077,908)	-14.20%	6,653,051	7,792,051	(1,139,000)	-14.62%
Balance	\$ 466,068,040	564,084,443	(98,016,403)	-17.38%	\$ 510,448,651	580,664,859	(70,216,208)	-12.09%
Multimodal Account	\$ 17,646,000	494,404,300	(476,758,300)	-96.43%	\$ 18,020,800	507,536,600	(489,515,800)	-96.45%
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 Account3	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account3	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
Balance	\$ (57,353,966)	419,404,258	(476,758,224)	-113.68%	\$ (56,979,257)	432,536,560	(489,515,817)	-113.17%
Transportation Partnership Account-Fund 09H	\$ 51,072,300	\$ 66,673,200	(15,600,900)	-23.40%	\$ 51,591,000	\$ 67,555,200	(15,964,200)	-23.63%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	\$0	0.00%	3,000,000	3,000,000	\$0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Balance	\$ 35,072,255	\$ 50,673,207	(\$15,600,952)	-30.79%	\$ 35,590,917	\$ 51,555,181	(\$15,964,264)	-30.97%
Capron Distribution								
Island County	\$ 4,246,284	4,954,081	(707,797)	-14.29%	\$ 4,336,820	5,084,537	(747,717)	-14.71%
San Juan County	2,267,875	2,637,999	(370,124)	-14.03%	2,316,230	2,707,466	(391,236)	-14.45%
Total	\$ 6,514,159	7,592,080	(1,077,921)	-14.20%	\$ 6,653,050	7,792,003	(1,138,953)	-14.62%

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

November 2019	BIENNIUM		Difference	
	2027-2029 November 2019	2027-2029 September 2019	Value	Percent
Collected by Department of Licensing:				
Vehicles paying Basic License Fee (\$30)	\$ 401,514,300	\$394,177,500	\$7,336,800	1.86%
Vehicles paying Weight-based Registration Fee (All Trucks)	396,642,600	539,579,500	(142,936,900)	-26.49%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	40,529,200	40,476,600	52,600	0.13%
Vehicles paying varying fees	2,357,700	2,356,700	1,000	0.04%
Personal Trailers	16,638,900	16,638,900	0	0.00%
Intermittent-Use Trailers (\$187.50)	3,466,900	3,466,900	0	0.00%
Penalty Fees	12,128,100	11,967,300	160,800	1.34%
Passenger Vehicle Weight Fees	0	491,793,500	(491,793,500)	-100.00%
Motor Home Weight Fees	0	10,413,700	(10,413,700)	-100.00%
RV Disposal Fee	1,577,300	1,570,900	6,400	0.41%
Trip Permit Admin Fees and Surcharge	10,020,100	9,933,200	86,900	0.87%
Inspection Fees	26,338,500	26,056,100	282,400	1.08%
Other Vehicle Permits and Fees	4,401,800	4,349,600	52,200	1.20%
Vehicle Business Licenses	3,216,200	3,232,600	(16,400)	-0.51%
DOL Services Fee	8,018,400	7,926,300	92,100	1.16%
License Plate Technology Fee	4,009,100	3,963,100	46,000	1.16%
Electric/Plug-in Vehicle Renewal Fee (\$100)	10,463,100	33,662,500	(23,199,400)	-68.92%
Electric/Plug-in Renewal Fee (\$50)	0	16,831,300	(16,831,300)	-100.00%
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	26,157,700	26,042,300	115,400	0.44%
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	15,000,000	15,000,000	0	0.00%
Plate Related Fees	77,672,370	77,789,570	(117,200)	-0.15%
Filling & Plate Number Retention Fees (fund 218)	4,325,200	4,290,500	34,700	0.81%
Motor Vehicle Filing Fees (fund 106)	11,197,400	11,285,600	(88,200)	-0.78%
Title Fees	74,166,000	74,245,500	(79,500)	-0.11%
Quick Titles	4,548,000	4,553,000	(5,000)	-0.11%
Dealer Temporary Permits (WSP \$10 Distribution)	15,078,700	15,143,100	(64,400)	-0.43%
Wheeled All Terrain Vehicles On Road Fee	308,400	308,400	0	0.00%
Title Service Fee \$12 (Vehicles & Vessels)	12,750,880	12,779,000	(28,120)	-0.22%
Registration Service Fee \$5 (Vehicles & Vessels)	25,450,875	25,568,200	(117,325)	-0.46%
Reg. and Title Service Fee \$3 increase EHB 1789	18,458,245	18,535,700	(77,455)	-0.42%
Abandoned RV Disposal Fee \$6	3,154,300	3,143,200	11,100	0.35%
Total Collected by DOL	\$ 1,229,590,270	\$1,907,080,270	(677,490,000)	-35.52%
Collected by Department of Transportation	\$ 18,974,100	18,943,900	30,200	0.16%
Total Revenue from Licenses, Permits, and Fees	\$ 1,248,564,370	1,926,024,170	(677,459,800)	-35.17%
Forecast of Distributions				
Motor Vehicle Fund-Fund 108	\$ 531,098,870	\$ 606,425,570	(75,326,700)	-12.42%
State Patrol-Fund 081	443,479,300	469,684,700	(26,205,400)	-5.58%
State Ferries-Fund 109	19,799,100	21,516,200	(\$1,717,100)	-7.98%
Capital Vessel Replacement Account--Fund 18J	56,660,000	56,882,800	(\$222,800)	-0.39%
RV Disposal Fee-Fund 097	1,577,300	1,570,900	\$6,400	0.41%
Multimodal Fund-Fund 2181	18,397,300	520,435,500	(\$502,038,200)	-96.47%
Transportation 2003 (Nickel) Account-Fund 550	89,988,100	97,523,900	(\$7,535,800)	-7.73%
Transportation Partnership Account-Fund 09H	52,338,000	68,816,900	(\$16,478,900)	-23.95%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	\$0	0.00%
Rural Arterial Trust Account 102-253	1,269,400	4,749,400	(\$3,480,000)	-73.27%
Transportation Improvement Account 144	1,269,400	4,749,400	(\$3,480,000)	-73.27%
DOL Services Account-Fund 201	8,018,400	7,926,300	\$92,100	1.16%

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

November 2019

	BIENNIUM	BIENNIUM	Difference	
	2027-2029	2027-2029	Value	Percent
	November 2019	September 2019		
Highway Safety Fund 106	11,197,400	11,285,600	(\$88,200)	-0.78%
License Plate Technology Account-Fund 06T	4,009,100	3,963,100	\$46,000	1.16%
Multiuse Roadway Safety Account Collections-571	308,400	308,400	\$0	0.00%
Electric Vehicle Account 20J	0	41,042,300	(\$41,042,300)	-100.00%
Abandoned RV Service Fee Account 22J	3,154,300	3,143,200	\$11,100	0.35%
Total	\$ 1,248,564,370	\$ 1,926,024,170	(\$677,459,800)	-35.17%
Transfers²				
Motor Vehicle Fund-Fund 108	\$ 531,098,870	606,425,570	(75,326,700)	-12.42%
Capron	6,796,647	7,988,196	(1,191,549)	-14.92%
Balance	\$ 524,302,223	598,437,374	(74,135,151)	-12.39%
Multimodal Account	\$ 18,397,300	520,435,500	(502,038,200)	-96.47%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account ³	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account ³	20,000,000	20,000,000	0	0.00%
Balance	\$ (56,602,713)	445,435,471	(502,038,184)	-112.71%
Transportation Partnership Account-Fund 09H	\$ 52,338,000	\$ 68,816,900	(16,478,900)	-23.95%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	\$0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%
Balance	\$ 36,337,992	\$ 52,816,859	(\$16,478,867)	-31.20%
Capron Distribution				
Island County	\$ 4,430,425	5,212,590	(782,165)	-15.01%
San Juan County	2,366,222	2,775,653	(409,431)	-14.75%
Total	\$ 6,796,647	7,988,243	(1,191,596)	-14.92%

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

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

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

November 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
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$191,234,854	\$206,592,075	210,586,601	218,665,218	\$232,775,287	\$280,890,578	\$ 253,827,456	\$ 255,218,161
State Patrol-Fund 081	143,451,159	147,242,200	151,407,244	158,733,300	166,630,536	172,052,200	209,514,617	208,625,102
State Ferries-Fund 109	7,345,085	7,465,800	7,737,963	8,059,800	8,353,226	9,136,700	10,225,142	9,547,415
Capital Vessel Replacement Account--Fund 18J	0	0	0	9,195,400	17,665,934	16,906,800	16,402,193	19,335,700
RV Disposal Fee-Fund 097	631,198	642,000	653,965	674,400	711,485	720,100	751,483	752,070
Multimodal Fund-Fund 218 ¹	63,641,416	66,551,700	68,408,026	71,625,700	76,386,026	164,073,800	172,486,063	175,428,546
Transportation 2003 (Nickel) Account-Fund 550	16,140,977	31,292,600	37,907,044	40,486,400	40,906,737	32,509,900	42,973,425	49,070,077
Transportation Partnership Account-Fund 09H	20,454,720	20,827,100	20,872,300	22,194,500	22,963,143	25,063,600	30,368,361	30,925,360
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Rural Arterial Trust Account 102-253	0	0	0	0	0	48,600	161,283	257,621
Transportation Improvement Account 144	0	0	0	0	0	48,600	161,283	257,621
DOL Services Account-Fund 201	2,835,894	2,949,100	3,016,075	3,106,400	3,219,338	3,307,000	3,574,338	3,638,143
Highway Safety Fund 106	1,756,637	1,808,539	1,895,145	1,944,758	2,044,639	2,140,316	2,559,433	4,475,288
License Plate Technology Account-Fund 06T	1,420,790	1,474,900	1,508,745	1,553,800	1,605,597	1,653,500	1,787,702	1,819,092
Multiuse Roadway Safety Account Collections-57I	0	0	10,884	33,400	57,843	85,100	113,314	143,429
Electric Vehicle Account 20J	0	0	0	0	0	0	-	-
Abandoned RV Service Fee Account 22J	0	0	0	0	0	0	-	383,340
Total	451,912,730	489,846,014	507,003,992	539,273,076	576,319,791	711,636,794	747,906,093	762,876,965
Transfers²								
Motor Vehicle Fund-Fund 108	\$191,234,854	\$206,592,075	210,586,601	218,665,218	\$232,775,287	\$280,890,578	\$ 253,827,456	\$ 255,218,161
Capron	2,032,299	2,217,600	2,235,185	2,249,200	2,304,549	3,001,400	3,554,448	3,515,074
Balance	\$189,202,555	\$204,374,475	208,351,416	216,416,018	\$230,470,738	\$277,889,178	\$ 250,273,008	\$ 251,703,087
Multimodal Account								
Transportation Infrastructure Account-Fund 094	\$63,641,416	\$66,551,700	68,408,026	71,625,700	\$76,386,026	\$164,073,800	\$ 172,486,063	\$ 175,428,546
Regional Mobility Grant Program Account ³	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Rural Mobility Grant Program Account ³	20,000,000	20,000,000	20,000,000	20,000,000	25,000,000	25,000,000	25,000,000	25,000,000
Rural Mobility Grant Program Account ³	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Balance	\$31,141,416	\$34,051,700	36,367,673	39,125,700	\$38,886,026	\$126,573,800	\$ 134,986,063	\$ 137,928,546
Transportation Partnership Account-Fund 09H								
Small City Pavement and Sidewalk Account-Fund 08M	\$20,454,720	\$20,827,100	20,872,300	22,194,500	\$22,963,143	\$25,063,600	\$ 30,368,361	\$ 30,925,360
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	\$3,000,000	\$3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Balance	\$12,454,720	\$12,827,100	12,872,300	14,194,500	\$14,963,143	\$17,063,600	\$ 22,368,361	\$ 22,925,360
Capron Distribution								
Island County	\$1,336,724	\$1,450,793	1,462,280	1,519,726	\$1,578,633	\$2,002,195	\$ 2,319,394	\$ 2,291,317
San Juan County	695,576	766,833	772,905	729,521	725,916	999,226	1,235,054	1,223,757
Total	\$2,032,300	\$2,217,626	2,235,185	2,249,247	\$2,304,549	\$3,001,421	\$ 3,554,448	\$ 3,515,074

Additional Electric/Plug-in Renewal Fee

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

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

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

November 2019

	Current Biennium		Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
	Fiscal Year 2020	Fiscal Year 2021						
Collected by Department of Licensing:								
Vehicles paying Basic License Fee (\$30)	\$174,657,000	\$180,176,700	\$183,020,300	\$186,093,400	\$188,557,100	\$191,365,400	\$194,161,300	\$196,862,400
Vehicles paying Weight-based Registration Fee (All Trucks)	207,047,600	177,192,600	177,590,900	193,327,800	193,759,000	194,348,300	195,197,600	196,299,000
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	19,604,900	19,732,600	19,776,300	19,803,400	19,812,900	19,864,200	19,949,800	20,060,800
Vehicles paying varying fees	1,168,400	1,169,400	1,170,400	1,171,500	1,172,700	1,174,000	1,175,300	1,176,700
Personal Trailers	6,755,500	6,892,900	7,067,700	7,247,800	7,431,200	7,620,400	7,814,100	8,011,700
Intermittent-Use Trailers (\$187.50)	388,100	500,600	675,000	877,500	1,096,900	1,316,300	1,513,100	1,627,500
Penalty Fees	5,505,100	5,567,300	5,633,000	5,703,500	5,762,100	5,828,700	5,896,600	5,963,900
Passenger Vehicle Weight Fees	82,256,400	0	0	0	0	0	0	0
Motor Home Weight Fees	2,568,800	0	0	0	0	0	0	0
RV Disposal Fee	767,700	757,400	760,800	764,100	767,900	772,400	777,000	781,600
Trip Permit Admin Fees and Surcharge	4,832,700	4,864,100	4,874,900	4,885,600	4,896,400	4,911,100	4,932,200	4,959,700
Inspection Fees	11,204,700	11,413,000	11,629,100	11,858,000	12,071,000	12,303,300	12,543,800	12,789,500
Other Vehicle Permits and Fees	2,037,300	2,055,800	2,074,700	2,095,100	2,112,100	2,131,400	2,151,300	2,171,100
Vehicle Business Licenses	1,608,100	1,608,100	1,608,100	1,608,100	1,608,100	1,608,100	1,608,100	1,608,100
DOL Services Fee	3,664,700	3,703,300	3,750,600	3,801,400	3,839,500	3,877,700	3,916,500	3,954,000
License Plate Technology Fee	1,832,400	1,851,700	1,875,400	1,900,700	1,919,700	1,938,800	1,958,200	1,977,000
Electric/Plug-in Vehicle Renewal Fee (\$100)	2,020,000	1,518,300	1,949,600	2,424,100	2,918,700	3,435,300	3,975,700	4,503,500
Electric/Plug-in Renewal Fee (\$50)	769,000	0	0	0	0	0	0	0
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	2,631,100	3,795,800	4,874,000	6,060,200	7,296,800	8,588,200	9,939,200	11,258,800
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	5,555,400	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
Plate Related Fees	37,586,450	37,534,100	37,632,370	37,833,800	38,031,000	38,222,100	38,398,000	38,572,800
Filling & Plate Number Retention Fees (fund 218)	2,060,800	2,084,300	2,094,700	2,103,900	2,110,200	2,117,500	2,127,100	2,139,200
Motor Vehicle Filing Fees (fund 106)	5,398,700	5,455,400	5,465,000	5,478,200	5,494,500	5,512,900	5,534,200	5,558,500
Title Fees	35,809,500	35,833,500	35,883,000	36,010,500	36,211,500	36,414,000	36,610,500	36,807,000
Quick Titles	2,197,000	2,198,000	2,200,000	2,210,000	2,220,000	2,232,000	2,245,000	2,257,000
Dealer Temporary Permits (WSP \$10 Distribution)	7,639,400	7,447,100	7,387,800	7,376,100	7,411,300	7,446,000	7,476,700	7,506,800
Wheeled All Terrain Vehicles On Road Fee	152,880	152,280	154,200	154,200	154,200	154,200	154,200	154,200
Title Service Fee \$12 (Vehicles & Vessels)	6,040,000	6,161,600	6,171,200	6,194,080	6,228,080	6,262,320	6,295,520	6,328,720
Registration Service Fee \$5 (Vehicles & Vessels)	11,275,188	11,726,063	11,862,063	12,006,188	12,123,250	12,256,125	12,391,438	12,525,688
Reg. and Title Service Fee \$3 increase EHB 1789	8,275,113	8,576,038	8,660,038	8,752,233	8,830,970	8,919,255	9,008,743	9,097,593
Abandoned RV Disposal Fee \$6	1,516,000	1,515,200	1,520,900	1,527,400	1,536,000	1,544,900	1,553,900	1,563,000
Total Collected by DOL	654,825,931	548,983,181	554,862,071	576,768,801	582,873,100	589,664,900	596,805,101	604,015,801
Collected by Department of Transportation	9,152,000	9,211,500	9,231,800	9,252,100	9,272,400	9,300,100	9,340,100	9,391,900
Total Revenue from Licenses, Permits, and Fees	\$663,977,931	\$558,194,681	564,093,871	586,020,901	\$592,145,500	\$598,965,000	\$606,145,201	\$613,407,701

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

November 2019	Current Biennium		Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
	Fiscal Year 2020	Fiscal Year 2021						
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$236,125,131	\$221,107,181	222,697,971	233,624,401	\$235,328,300	\$237,253,900	\$256,797,001	\$260,304,701
State Patrol-Fund 081	203,892,000	199,190,500	201,635,700	207,744,600	210,001,200	212,581,300	215,219,100	217,841,800
State Ferries-Fund 109	9,202,600	8,881,400	8,986,700	9,310,600	9,403,500	9,510,800	9,621,700	9,732,700
Capital Vessel Replacement Account--Fund 18J	25,590,300	26,463,700	26,693,300	26,952,500	27,182,300	27,437,700	27,695,700	27,952,000
RV Disposal Fee-Fund 097	767,700	757,400	760,800	764,100	767,900	772,400	777,000	781,600
Multimodal Fund-Fund 218 ¹	93,354,500	8,575,100	8,619,700	8,693,400	8,776,800	8,869,200	8,962,700	9,058,100
Transportation 2003 (Nickel) Account-Fund 550	44,069,600	42,584,000	42,697,300	43,665,700	43,880,900	44,108,400	44,348,000	44,602,300
Transportation Partnership Account-Fund 09H	26,918,900	23,506,300	23,577,500	25,416,300	25,488,300	25,584,000	25,714,200	25,876,800
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	153,000	77,700	142,400	213,600	287,800	365,300	446,400	525,500
Transportation Improvement Account 144	153,000	77,700	142,400	213,600	287,800	365,300	446,400	525,500
DOL Services Account-Fund 201	3,664,700	3,703,300	3,750,600	3,801,400	3,839,500	3,877,700	3,916,500	3,954,000
Highway Safety Fund 106	5,398,700	5,455,400	5,465,000	5,478,200	5,494,500	5,512,900	5,534,200	5,558,500
License Plate Technology Account-Fund 06T	1,832,400	1,851,700	1,875,400	1,900,700	1,919,700	1,938,800	1,958,200	1,977,000
Multiuse Roadway Safety Account Collections-571	152,900	152,300	154,200	154,200	154,200	154,200	154,200	154,200
Electric Vehicle Account 20J	8,186,500	11,295,800	12,374,000	13,560,200	14,796,800	16,088,200	0	0
Abandoned RV Service Fee Account 22J	1,516,000	1,515,200	1,520,900	1,527,400	1,536,000	1,544,900	1,553,900	1,563,000
Total	\$663,977,931	\$558,194,681	564,093,871	586,020,901	\$592,145,500	\$598,965,000	\$606,145,201	\$613,407,701
Transfers²								
Motor Vehicle Fund-Fund 108	\$236,125,131	\$221,107,181	222,697,971	233,624,401	\$235,328,300	\$237,253,900	\$256,797,001	\$260,304,701
Capron	3,226,461	3,008,444	3,040,100	3,211,714	3,240,430	3,273,730	3,308,807	3,344,244
Balance	\$232,898,670	\$218,098,737	219,657,871	230,412,687	\$232,087,870	\$233,980,170	\$253,488,194	\$256,960,457
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	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
Rural Mobility Grant Program Account ³	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Balance	\$55,854,539	(\$28,924,854)	(\$28,880,296)	(\$28,806,624)	(\$28,723,164)	(\$28,630,802)	(\$28,537,329)	(\$28,441,928)
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	\$18,918,934	\$15,506,338	15,577,481	17,416,310	\$17,488,274	\$17,583,981	\$17,714,155	\$17,876,762
Capron Distribution								
Island County	\$2,103,183	\$1,961,067	1,981,703	2,093,570	\$2,112,289	\$2,133,995	\$2,156,860	\$2,179,960
San Juan County	1,123,278	1,047,376	1,058,397	1,118,144	1,128,141	1,139,734	1,151,946	1,164,284
Total	\$3,226,461	\$3,008,443	3,040,100	3,211,714	\$3,240,430	\$3,273,729	\$3,308,806	\$3,344,244

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

November 2019

	Fiscal Year 2028	Fiscal Year 2029
Collected by Department of Licensing:		
Vehicles paying Basic License Fee (\$30)	\$199,486,000	\$202,028,300
Vehicles paying Weight-based Registration Fee (All Trucks)	197,599,700	199,042,900
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	20,191,900	20,337,300
Vehicles paying varying fees	1,178,100	1,179,600
Personal Trailers	8,215,700	8,423,200
Intermittent-Use Trailers (\$187.50)	1,708,100	1,758,800
Penalty Fees	6,030,900	6,097,200
Passenger Vehicle Weight Fees	0	0
Motor Home Weight Fees	0	0
RV Disposal Fee	786,300	791,000
Trip Permit Admin Fees and Surcharge	4,992,100	5,028,000
Inspection Fees	13,041,000	13,297,500
Other Vehicle Permits and Fees	2,191,000	2,210,800
Vehicle Business Licenses	1,608,100	1,608,100
DOL Services Fee	3,991,100	4,027,300
License Plate Technology Fee	1,995,500	2,013,600
Electric/Plug-in Vehicle Renewal Fee (\$100)	4,996,900	5,466,200
Electric/Plug-in Renewal Fee (\$50)	0	0
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	12,492,200	13,665,500
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	7,500,000	7,500,000
Plate Related Fees	38,757,070	38,915,300
Filing & Plate Number Retention Fees (fund 218)	2,154,700	2,170,500
Motor Vehicle Filing Fees (fund 106)	5,584,800	5,612,600
Title Fees	36,993,000	37,173,000
Quick Titles	2,268,000	2,280,000
Dealer Temporary Permits (WSP \$10 Distribution)	7,529,700	7,549,000
Wheeled All Terrain Vehicles On Road Fee	154,200	154,200
Title Service Fee \$12 (Vehicles & Vessels)	6,360,240	6,390,640
Registration Service Fee \$5 (Vehicles & Vessels)	12,659,375	12,791,500
Reg. and Title Service Fee \$3 increase EHB 1789	9,185,685	9,272,560
Abandoned RV Disposal Fee \$6	1,572,500	1,581,800
Total Collected by DOL	611,223,870	618,366,400
Collected by Department of Transportation	9,453,100	9,521,000
Total Revenue from Licenses, Permits, and Fees	\$620,676,970	\$627,887,400

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

November 2019

	Fiscal Year 2028	Fiscal Year 2029
Forecast of Distributions		
Motor Vehicle Fund-Fund 108	\$263,814,170	\$267,284,700
State Patrol-Fund 081	220,449,900	223,029,400
State Ferries-Fund 109	9,844,200	9,954,900
Capital Vessel Replacement Account--Fund 18J	28,205,300	28,454,700
RV Disposal Fee-Fund 097	786,300	791,000
Multimodal Fund-Fund 218 ¹	9,152,600	9,244,700
Transportation 2003 (Nickel) Account-Fund 550	44,862,000	45,126,100
Transportation Partnership Account-Fund 09H	26,065,400	26,272,600
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000
Rural Arterial Trust Account 102-253	599,500	669,900
Transportation Improvement Account 144	599,500	669,900
DOL Services Account-Fund 201	3,991,100	4,027,300
Highway Safety Fund 106	5,584,800	5,612,600
License Plate Technology Account-Fund 06T	1,995,500	2,013,600
Multiuse Roadway Safety Account Collections-571	154,200	154,200
Electric Vehicle Account 20J	0	0
Abandoned RV Service Fee Account 22J	1,572,500	1,581,800
Total	\$620,676,970	\$627,887,400
Transfers²		
Motor Vehicle Fund-Fund 108	\$263,814,170	\$267,284,700
Capron	3,380,259	3,416,388
Balance	\$260,433,911	\$263,868,312
Multimodal Account	\$9,152,600	\$9,244,700
Transportation Infrastructure Account-Fund 094	2,500,000	2,500,000
Regional Mobility Grant Program Account ³	25,000,000	25,000,000
Rural Mobility Grant Program Account ³	10,000,000	10,000,000
Balance	(\$28,347,392)	(\$28,255,321)
Transportation Partnership Account-Fund 09H	\$26,065,400	\$26,272,600
Small City Pavement and Sidewalk Account-Fund 08M	1,000,000	1,000,000
Transportation Improvement Account-Fund 144	2,500,000	2,500,000
County Arterial Preservation Account-Fund 186	1,500,000	1,500,000
Freight Mobility Investment Account-Fund 09E	3,000,000	3,000,000
Balance	\$18,065,424	\$18,272,568
Capron Distribution		
Island County	\$2,203,437	\$2,226,988
San Juan County	1,176,822	1,189,400
Total	\$3,380,259	\$3,416,388

²Most transfers occur on July 1st of

³Transfer occurs the last day of Sep

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

	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Current Biennium		
	2012	2013	2014	2015	2016	2017	2018	2019	Fiscal Year 2020	Fiscal Year 2021
Vehicles paying Basic License Fee (\$30)										
Passenger Car and Cabs	4,320,265	4,417,563	4,529,669	4,707,553	4,908,456	5,060,804	5,187,649	5,204,763	5,330,000	5,415,076
Motorhomes	65,506	65,756	65,975	66,913	68,720	69,000	68,917	67,618	68,500	68,710
Travel Trailers	118,438	122,657	126,313	132,569	142,484	149,700	159,651	162,387	167,000	163,751
Motorcycles	227,534	231,087	229,822	236,384	236,134	231,400	235,531	232,369	233,000	234,165
Other Trailers	69,338	83,194	107,205	102,538	115,059	129,900	120,791	122,369	122,000	122,796
Tow Trucks	1,394	1,377	1,390	1,351	1,389	1,400	1,359	1,330	1,400	1,393
	4,802,475	4,921,634	5,060,374	5,247,308	5,472,242	5,642,204	5,773,898	5,790,836	5,921,900	6,005,891
Vehicles paying Weight-based Registration Fee (Trucks)										
Trucks	1,442,462	1,447,305	1,459,229	1,489,331	1,539,232	1,578,707	1,599,439	1,605,565	1,630,000	1,640,618
For Hire, Buses, Stages	2,615	2,916	3,225	3,591	3,760	4,100	4,434	4,148	4,200	4,309
Comb. Lic. Fee Trailers	63,985	65,013	67,337	70,728	76,964	84,300	94,277	97,838	110,000	110,955
Prorate Motor Vehicles	25,619	25,760	27,662	28,233	29,179	28,600	30,801	25,347	26,000	26,169
	1,534,681	1,540,994	1,557,453	1,591,883	1,649,135	1,695,707	1,728,951	1,732,898	1,770,200	1,782,052
Vehicles paying varying fees										
Restored and Antiques	9,322	9,517	9,631	10,771	10,769	20,700	29,089	26,524	27,000	27,135
Campers	25,301	24,810	24,177	23,513	23,358	22,600	22,118	20,783	20,500	20,090
Mopeds	9,536	9,309	9,040	8,978	8,671	7,800	7,391	6,818	6,500	6,435
Exempt	5,890	7,168	6,404	8,258	8,542	9,000	8,334	9,104	9,000	9,000
	50,049	50,804	49,252	51,520	51,340	60,100	66,932	63,200		
Personal Trailers	434,186	442,475	440,741	454,511	449,369	439,300	458,925	449,177	450,365	459,526
Intermittent-Use Trailers	-	-	-	-	-	100	575	1,788	2,070	2,670
Total Highway Vehicles	6,387,207	6,513,434	6,667,081	6,890,713	7,622,088	7,837,500	8,029,283	8,037,930	8,207,537	8,312,801
Off Road Vehicles	84,998	83,344	82,244	83,606	84,783	91,400	97,909	95,935	101,810	103,190
Wheeled All Terrain Vehicles	-	-	906	3,875	21,327	37,400	51,048	49,647	55,910	58,690
Snowmobiles	28,426	28,239	24,688	20,201	25,148	25,200	23,268	22,753	24,220	23,310
Vintage Snowmobiles	257	290	286	266	373	300	219	220	260	260
Regular Snowmobiles	28,169	27,949	24,402	19,935	24,775	24,900	23,049	22,533	23,960	23,050
Total Registrations	6,500,631	6,625,017	6,774,013	6,994,520	7,732,019	7,954,100	8,150,460	8,156,618	8,333,567	8,439,301
Vehicles subject to additional renewal fees										
BEV (Battery Electric Vehicles)	1,875	2,240	4,976	8,047	11,737	14,500	20,867	22,700	31,502	43,300
PHEV (Plug-in Hybrid Vehciles)			1,055	1,647	2,130	2,300	3,051	5,000	6,271	7,311
HV (Hygrid or Alt. Fuel Vehicles)									75,000	100,000
Private Motorized Vehicles	6,104,253	6,210,590	6,335,643	6,553,105	6,806,310	7,002,600	7,164,610	7,174,482	7,326,600	7,424,011

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

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

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

Transportation Revenue Forecast Council
Table B. 4. Vehicle Forecasts
November 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
Vehicles paying Basic License Fee (\$30)								
Passenger Car and Cabs	5,506,918	5,606,085	5,684,760	5,774,710	5,864,211	5,950,536	6,034,200	6,115,191
Motorhomes	69,105	69,290	69,290	69,475	69,657	69,831	69,997	70,155
Travel Trailers	164,907	166,211	167,880	169,567	171,281	173,002	174,780	176,536
Motorcycles	235,336	236,513	237,695	238,884	240,078	241,278	242,485	243,697
Other Trailers	123,024	123,635	124,239	124,846	125,457	126,080	126,727	127,357
Tow Trucks	1,386	1,379	1,372	1,365	1,359	1,352	1,345	1,338
	6,100,676	6,203,112	6,285,237	6,378,848	6,472,042	6,562,079	6,649,534	6,734,275
Vehicles paying Weight-based Registration Fee (Trucks)								
Trucks	1,644,252	1,647,870	1,651,495	1,656,449	1,663,589	1,672,845	1,683,775	1,695,899
For Hire, Buses, Stages	4,348	4,386	4,424	4,478	4,555	4,656	4,778	4,915
Comb. Lic. Fee Trailers	111,283	111,610	111,937	112,385	113,031	113,869	114,861	115,964
Prorate Motor Vehicles	26,227	26,285	26,343	26,422	26,536	26,683	26,858	27,051
	1,786,110	1,790,150	1,794,199	1,799,734	1,807,710	1,818,054	1,830,272	1,843,829
Vehicles paying varying fees								
Restored and Antiques	27,271	27,407	27,544	27,682	27,820	27,959	28,099	28,240
Campers	19,688	19,294	18,909	18,530	18,160	17,797	17,441	17,092
Mopeds	6,371	6,307	6,244	6,181	6,120	6,058	5,998	5,938
Exempt	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
Personal Trailers	471,181	483,188	495,411	508,025	520,942	534,114	547,716	561,548
Intermittent-Use Trailers	3,600	4,680	5,850	7,020	8,070	8,680	9,110	9,380
Total Highway Vehicles	8,423,899	8,543,141	8,642,396	8,755,022	8,869,866	8,983,743	9,097,171	9,209,304
Off Road Vehicles	104,480	104,480	104,480	104,480	104,480	104,480	104,480	104,480
Wheeled All Terrain Vehicles	59,420	59,420	59,420	59,420	59,420	59,420	59,420	59,420
Snowmobiles	23,390	23,470	23,550	23,640	23,640	23,640	23,640	23,640
Vintage Snowmobiles	270	280	290	290	290	290	290	290
Regular Snowmobiles	23,120	23,190	23,260	23,350	23,350	23,350	23,350	23,350
Total Registrations	8,551,769	8,671,091	8,770,426	8,883,142	8,997,986	9,111,863	9,225,291	9,337,424
Vehicles subject to additional renewal fees								
BEV (Battery Electric Vehicles)	56,831	72,021	87,898	104,513	121,930	138,945	154,838	169,948
PHEV (Plug-in Hybrid Vehciles)	8,155	8,781	9,392	9,996	10,593	11,172	11,724	12,258
HV (Hygrid or Alt. Fuel Vehicles)	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Private Motorized Vehicles	7,521,214	7,625,521	7,709,168	7,805,647	7,903,924	8,001,199	8,097,534	8,192,425

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

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

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

Driver Related Revenue Forecast

November 2019

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

	2012	2013	2014	2015	2016	2017	2018	2019	Current Biennium 2020
Original Driver Licenses (November 2019 Forecast)	241,190	251,053	271,181	285,762	301,950	292,930	289,090	287,288	289,000
Annual Percent Change	-11.4%	4.1%	8.0%	5.4%	5.7%	-3.0%	-1.3%	-0.6%	0.6%
Original Driver Licenses (September 2019 Forecast)	241,190	251,053	271,181	285,762	301,950	292,930	289,090	285,000	289,000
Percentage Change Nov. 2019 vs Sept. 2019	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.8%	0.0%
Driver License Renewal/Extension (November 2019 Forecast)	835,120	823,386	820,961	964,199	933,722	893,119	884,229	764,443	763,400
Annual Percent Change	-6.8%	-1.4%	-0.3%	17.4%	-3.2%	-4.3%	-1.0%	-13.5%	-0.1%
Driver License Renewal/Extension (September 2019 Forecast)	835,120	823,386	820,961	964,199	933,722	893,119	884,229	735,500	711,100
Percentage Change Nov. 2019 vs Sept. 2019	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	3.9%	7.4%
Abstract of Driving Record (ADR) (November 2019 Forecast)	2,938,722	2,572,700	2,538,907	2,365,200	2,262,200	2,128,600	2,257,200	2,313,100	2,400,000
Annual Percent Change	-5.6%	-12.5%	-1.3%	-6.8%	-4.4%	-5.9%	6.0%	2.5%	3.8%
Abstract of Driving Record (ADR) (September 2019 Forecast)	2,938,722	2,572,700	2,538,907	2,365,200	2,262,200	2,128,600	2,257,200	2,310,000	2,360,000
Percentage Change Nov. 2019 vs Sept. 2019	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	1.7%

	Current Biennium 2021	2022	2023	2024	2025	2026	2027	2028	2029
Original Driver Licenses (November 2019 Forecast)	291,000	295,600	300,200	304,300	307,100	308,900	310,600	313,000	315,500
Annual Percent Change	0.7%	1.6%	1.6%	1.4%	0.9%	0.6%	0.6%	0.8%	0.8%
Original Driver Licenses (September 2019 Forecast)	291,000	295,600	300,200	304,300	307,100	308,900	310,600	313,000	315,500
Percentage Change Nov. 2019 vs Sept. 2019	-1.8%	-1.7%	-1.7%	-1.6%	-1.6%	-1.6%	-1.5%	-1.5%	-1.5%
Driver License Renewal/Extension (November 2019 Forecast)	891,000	782,900	799,800	699,100	724,000	764,600	919,200	843,200	836,000
Annual Percent Change	16.7%	-12.1%	2.2%	-12.6%	3.6%	5.6%	20.2%	-8.3%	-0.9%
Driver License Renewal/Extension (September 2019 Forecast)	913,900	808,000	799,800	699,100	723,800	759,700	915,700	838,700	836,000
Percentage Change Nov. 2019 vs Sept. 2019	0.1%	0.0%	0.0%	0.2%	2.1%	2.1%	-0.4%	-0.5%	-0.5%
Abstract of Driving Record (ADR) (November 2019 Forecast)	2,431,000	2,461,100	2,484,400	2,507,000	2,529,300	2,550,000	2,569,900	2,589,100	2,606,400
Annual Percent Change	1.3%	1.2%	0.9%	0.9%	0.9%	0.8%	0.8%	0.7%	0.7%
Abstract of Driving Record (ADR) (September 2019 Forecast)	2,388,300	2,415,200	2,435,600	2,453,100	2,470,500	2,487,400	2,504,200	2,521,000	2,536,600
Percentage Change Nov. 2019 vs Sept. 2019	1.8%	1.9%	2.0%	2.2%	2.4%	2.5%	2.6%	2.7%	2.8%

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
November 2019

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

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

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

	BIENNIUM 2015-2017		Difference		BIENNIUM 2017-2019		Difference	
	November 2019	September 2019	Value	Percent	November 2019	September 2019	Value	Percent
Highway Safety Fund 106								
Driver License Fees --- 106-254								
Driver Licenses	123,793,206	123,793,206	-	0.00%	107,292,461	106,743,818	548,642	0.51%
Examinations	21,659,363	21,659,363	-	0.00%	20,715,188	20,604,227	110,961	0.54%
Identicards	16,691,549	16,691,549	-	0.00%	15,460,320	15,279,030	181,290	1.19%
Duplicate Licenses & Identicards	12,150,401	12,150,401	-	0.00%	11,583,761	11,553,990	29,771	0.26%
Reissues	11,186,870	11,186,870	-	0.00%	10,687,719	10,892,793	(205,074)	-1.88%
Commercial Driver Licenses	11,616,367	11,616,367	-	0.00%	13,427,824	13,450,400	(22,576)	-0.17%
Permits	6,302,735	6,302,735	-	0.00%	6,308,230	6,351,080	(42,850)	-0.67%
Hearings	4,246,273	4,246,273	-	0.00%	5,167,389	5,338,882	(171,493)	-3.21%
Enhanced Driver Licenses & Identicards	11,589,110	11,589,110	-	0.00%	9,516,274	9,452,952	63,322	0.67%
Photo Only	2,836,218	2,836,218	-	0.00%	3,374,723	3,329,404	45,319	1.36%
Occupational & Ignition Interlock Licenses	1,912,222	1,912,222	-	0.00%	2,155,616	2,148,003	7,613	0.35%
Miscellaneous Driver Fees	1,507,119	1,507,119	-	0.00%	1,382,771	1,375,949	6,822	0.50%
Total Driver License Fees	225,491,432	225,491,432	-	0.00%	207,072,276	206,520,528	551,748	0.27%
Copies of Record --- 106-421	33,261,335	33,261,335	-	0.00%	35,395,772	35,201,062	194,710	0.55%
Other Highway Safety Fund Revenue - 106 <i>less filing fees</i>	1,901,847	1,901,847	-	0.00%	1,720,411	1,741,829	(21,418)	-1.23%
Total Highway Safety Fund (less filing fees)	260,654,614	260,654,614	-	0.00%	244,188,459	242,860,169	1,328,290	0.55%
Motorcycle Safety Education Account 082	4,858,662	4,858,662	-	0.00%	4,341,453	4,312,130	29,324	0.68%
State Patrol Account 081 Copies of Record	28,647,677	28,647,677	-	0.00%	30,260,833	30,238,314	22,519	0.07%
Ignition Interlock Device Revolving Account 14V	7,027,823	7,027,823	-	0.00%	7,876,597	8,141,937	(265,340)	-3.26%
Total Revenue	\$ 301,188,776	\$ 301,188,776	\$ -	0.00%	\$ 286,667,342	\$ 285,552,550	\$ 1,114,793	0.39%
Forecast of Distributions								
Highway Safety Fund 106	260,654,614	260,654,614	-	0.00%	244,188,459	242,860,169	1,328,290	0.55%
Motorcycle Safety Education Account 082	4,858,662	4,858,662	-	0.00%	4,341,453	4,312,130	29,324	0.68%
State Patrol Account 081	28,647,677	28,647,677	-	0.00%	30,260,833	30,238,314	22,519	0.07%
Ignition Interlock Device Revolving Account 14V	7,027,823	7,027,823	-	0.00%	7,876,597	8,141,937	(265,340)	-3.26%
Total	\$ 301,188,776	\$ 301,188,776	\$ -	0.00%	\$ 286,667,342	\$ 285,552,550	\$ 1,114,793	0.39%

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

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

	Current Biennium				Future Biennium				
	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference		
	2019-2021	2019 - 2021	Value	Percent	2021-2023	2021 - 2023	Value	Percent	
	November 2019	September 2019			November 2019	September 2019			
Highway Safety Fund 106									
Driver License Fees --- 106-254									
Driver Licenses	120,635,400	119,057,800	1,577,600	1.33%	117,640,100	118,997,000	(1,356,900)	-1.14%	
Examinations	20,487,900	20,372,500	115,400	0.57%	20,853,400	20,853,400	-	0.00%	
Identicons	13,385,500	12,713,400	672,100	5.29%	14,094,700	14,094,700	-	0.00%	
Duplicate Licenses & Identicons	8,874,400	8,930,300	(55,900)	-0.63%	9,143,300	9,192,000	(48,700)	-0.53%	
Reissues	10,062,000	10,024,300	37,700	0.38%	9,888,000	9,896,800	(8,800)	-0.09%	
Commercial Driver Licenses	9,399,300	9,389,600	9,700	0.10%	12,584,000	12,587,000	(3,000)	-0.02%	
Permits	6,429,200	6,423,000	6,200	0.10%	6,672,200	6,668,100	4,100	0.06%	
Hearings	5,246,000	5,300,400	(54,400)	-1.03%	5,281,500	5,397,400	(115,900)	-2.15%	
Enhanced Driver Licenses & Identicons	31,112,000	31,029,000	83,000	0.27%	37,399,000	37,781,000	(382,000)	-1.01%	
Photo Only	4,147,600	4,179,200	(31,600)	-0.76%	4,279,200	4,298,100	(18,900)	-0.44%	
Occupational & Ignition Interlock Licenses	2,441,300	2,329,600	111,700	4.79%	2,457,800	2,154,600	303,200	14.07%	
Miscellaneous Driver Fees	1,251,000	1,297,200	(46,200)	-3.56%	1,262,400	1,288,000	(25,600)	-1.99%	
Total Driver License Fees	233,471,600	231,046,300	2,425,300	1.05%	241,555,600	243,208,100	(1,652,500)	-0.68%	
Copies of Record --- 106-421	36,827,900	36,236,500	591,400	1.63%	37,646,600	36,969,500	677,100	1.83%	
Other Highway Safety Fund Revenue - 106 less filing fees	1,766,640	1,789,300	(22,660)	-1.27%	1,787,980	1,799,400	(11,420)	-0.63%	
Total Highway Safety Fund (less filing fees)	272,066,140	269,072,100	2,994,040	1.11%	280,990,180	281,977,000	(986,820)	-0.35%	
Motorcycle Safety Education Account 082	4,809,300	4,833,900	(24,600)	-0.51%	5,077,700	5,120,500	(42,800)	-0.84%	
State Patrol Account 081 Copies of Record	31,401,500	30,864,000	537,500	1.74%	32,145,800	31,530,200	615,600	1.95%	
Ignition Interlock Device Revolving Account 14V	8,611,700	8,096,500	515,200	6.36%	8,611,200	8,058,000	553,200	6.87%	
Total Revenue	\$ 316,888,640	\$ 312,866,500	\$ 4,022,140	1.29%	\$ 326,824,880	\$ 326,685,700	\$ 139,180	0.04%	
Forecast of Distributions									
Highway Safety Fund 106	272,066,140	269,072,100	2,994,040	1.11%	280,990,180	281,977,000	(986,820)	-0.35%	
Motorcycle Safety Education Account 082	4,809,300	4,833,900	(24,600)	-0.51%	5,077,700	5,120,500	(42,800)	-0.84%	
State Patrol Account 081	31,401,500	30,864,000	537,500	1.74%	32,145,800	31,530,200	615,600	1.95%	
Ignition Interlock Device Revolving Account 14V	8,611,700	8,096,500	515,200	6.36%	8,611,200	8,058,000	553,200	6.87%	
Total	\$ 316,888,640	\$ 312,866,500	\$ 4,022,140	1.29%	\$ 326,824,880	\$ 326,685,700	\$ 139,180	0.04%	

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

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

	BIENNIUM 2023-2025		Difference		BIENNIUM 2025-2027		Difference	
	November 2019	September 2019	Value	Percent	November 2019	September 2019	Value	Percent
Highway Safety Fund 106								
Driver License Fees --- 106-254								
Driver Licenses	109,861,000	109,852,600	8,400	0.01%	124,380,100	123,925,800	454,300	0.37%
Examinations	21,398,200	21,398,200	-	0.00%	21,682,900	21,682,900	-	0.00%
Identicards	14,099,200	14,099,200	-	0.00%	13,757,900	13,623,500	134,400	0.99%
Duplicate Licenses & Identicards	9,375,600	9,425,700	(50,100)	-0.53%	9,497,100	9,547,800	(50,700)	-0.53%
Reissues	9,627,300	9,544,200	83,100	0.87%	10,453,900	10,340,800	113,100	1.09%
Commercial Driver Licenses	12,611,200	12,615,100	(3,900)	-0.03%	10,203,100	10,207,800	(4,700)	-0.05%
Permits	6,953,200	6,949,600	3,600	0.05%	7,013,900	7,009,500	4,400	0.06%
Hearings	5,268,400	5,385,000	(116,600)	-2.17%	5,256,000	5,373,000	(117,000)	-2.18%
Enhanced Driver Licenses & Identicards	34,680,000	34,677,000	3,000	0.01%	38,543,000	38,237,000	306,000	0.80%
Photo Only	4,383,300	4,403,300	(20,000)	-0.45%	4,437,600	4,458,100	(20,500)	-0.46%
Occupational & Ignition Interlock Licenses	2,457,800	1,989,000	468,800	23.57%	2,457,800	2,243,700	214,100	9.54%
Miscellaneous Driver Fees	1,268,400	1,290,900	(22,500)	-1.74%	1,278,700	1,298,200	(19,500)	-1.50%
Total Driver License Fees	231,983,600	231,629,800	353,800	0.15%	248,962,000	247,948,100	1,013,900	0.41%
Copies of Record --- 106-421	38,295,900	37,490,000	805,900	2.15%	38,893,700	37,976,300	917,400	2.42%
Other Highway Safety Fund Revenue - 106 <i>less filing fees</i>	1,738,290	1,737,400	890	0.05%	1,874,010	1,869,000	5,010	0.27%
Total Highway Safety Fund (less filing fees)	272,017,790	270,857,200	1,160,590	0.43%	289,729,710	287,793,400	1,936,310	0.67%
Motorcycle Safety Education Account 082	4,695,100	4,775,400	(80,300)	-1.68%	4,563,700	4,678,300	(114,600)	-2.45%
State Patrol Account 081 Copies of Record	32,736,000	32,003,500	732,500	2.29%	33,279,400	32,445,400	834,000	2.57%
Ignition Interlock Device Revolving Account 14V	8,611,200	8,058,000	553,200	6.87%	8,611,200	8,058,000	553,200	6.87%
Total Revenue	\$ 318,060,090	\$ 315,694,100	\$ 2,365,990	0.75%	\$ 336,184,010	\$ 332,975,100	\$ 3,208,910	0.96%
Forecast of Distributions								
Highway Safety Fund 106	272,017,790	270,857,200	1,160,590	0.43%	289,729,710	287,793,400	1,936,310	0.67%
Motorcycle Safety Education Account 082	4,695,100	4,775,400	(80,300)	-1.68%	4,563,700	4,678,300	(114,600)	-2.45%
State Patrol Account 081	32,736,000	32,003,500	732,500	2.29%	33,279,400	32,445,400	834,000	2.57%
Ignition Interlock Device Revolving Account 14V	8,611,200	8,058,000	553,200	6.87%	8,611,200	8,058,000	553,200	6.87%
Total	\$ 318,060,090	\$ 315,694,100	\$ 2,365,990	0.75%	\$ 336,184,010	\$ 332,975,100	\$ 3,208,910	0.96%

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

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

	BIENNIUM 2027-2029 November 2019	BIENNIUM 2027-2029 September 2019	Difference	
			Value	Percent
Highway Safety Fund 106				
Driver License Fees --- 106-254				
Driver Licenses	124,620,600	124,377,000	243,600	0.20%
Examinations	21,998,200	21,998,200	-	0.00%
Identicards	14,095,900	14,095,900	-	0.00%
Duplicate Licenses & Identicards	9,631,500	9,683,100	(51,600)	-0.53%
Reissues	10,470,000	10,371,200	98,800	0.95%
Commercial Driver Licenses	12,280,400	12,282,800	(2,400)	-0.02%
Permits	7,075,000	7,071,400	3,600	0.05%
Hearings	5,256,000	5,373,000	(117,000)	-2.18%
Enhanced Driver Licenses & Identicards	38,719,000	38,653,000	66,000	0.17%
Photo Only	4,497,800	4,519,000	(21,200)	-0.47%
Occupational & Ignition Interlock Licenses	2,457,800	2,251,900	205,900	9.14%
Miscellaneous Driver Fees	1,300,200	1,318,800	(18,600)	-1.41%
Total Driver License Fees	252,402,400	251,995,300	407,100	0.16%
Copies of Record --- 106-421	39,434,300	38,448,100	986,200	2.57%
Other Highway Safety Fund Revenue - 106 <i>less filing fees</i>	1,877,240	1,874,100	3,140	0.17%
Total Highway Safety Fund (less filing fees)	293,713,940	292,317,500	1,396,440	0.48%
Motorcycle Safety Education Account 082	4,455,400	4,571,400	(116,000)	-2.54%
State Patrol Account 081 Copies of Record	33,770,800	32,874,400	896,400	2.73%
Ignition Interlock Device Revolving Account 14V	8,611,200	8,058,000	553,200	6.87%
Total Revenue	\$ 340,551,340	\$ 337,821,300	\$ 2,730,040	0.81%
Forecast of Distributions				
Highway Safety Fund 106	293,713,940	292,317,500	1,396,440	0.48%
Motorcycle Safety Education Account 082	4,455,400	4,571,400	(116,000)	-2.54%
State Patrol Account 081	33,770,800	32,874,400	896,400	2.73%
Ignition Interlock Device Revolving Account 14V	8,611,200	8,058,000	553,200	6.87%
Total	\$ 340,551,340	\$ 337,821,300	\$ 2,730,040	0.81%

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

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

Other Highway Safety Fund Revenue--106 includes:

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

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

	Current Biennium		Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
	Fiscal Year 2020	Fiscal Year 2021						
Highway Safety Fund 106								
Driver License Fees --- 106-254								
Driver Licenses	56,804,900	63,830,500	58,237,100	59,403,000	54,182,500	55,678,500	57,971,500	66,408,600
Examinations	10,302,400	10,185,500	10,345,100	10,508,300	10,649,100	10,749,100	10,813,200	10,869,700
Identicards	6,571,600	6,813,900	7,015,700	7,079,000	7,103,700	6,995,500	6,827,500	6,930,400
Duplicate Licenses & Identicards	4,405,600	4,468,800	4,536,900	4,606,400	4,666,500	4,709,100	4,736,500	4,760,600
Reissues	5,324,700	4,737,300	4,848,500	5,039,500	4,838,300	4,789,000	4,943,200	5,510,700
Commercial Driver Licenses	4,437,100	4,962,200	6,302,600	6,281,400	6,389,400	6,221,800	4,907,600	5,295,500
Permits	3,190,500	3,238,700	3,296,200	3,376,000	3,450,100	3,503,100	3,512,000	3,501,900
Hearings	2,623,200	2,622,800	2,654,600	2,626,900	2,635,100	2,633,300	2,628,000	2,628,000
Enhanced Driver Licenses & Identicards	10,405,000	20,707,000	18,765,000	18,634,000	17,153,000	17,527,000	18,100,000	20,443,000
Photo Only	2,054,100	2,093,500	2,124,000	2,155,200	2,182,100	2,201,200	2,213,400	2,224,200
Occupational & Ignition Interlock Licenses	1,212,400	1,228,900	1,228,900	1,228,900	1,228,900	1,228,900	1,228,900	1,228,900
Miscellaneous Driver Fees	610,700	640,300	630,100	632,300	633,500	634,900	630,000	648,700
Total Driver License Fees	107,942,200	125,529,400	119,984,700	121,570,900	115,112,200	116,871,400	118,511,800	130,450,200
Copies of Record --- 106-421	18,303,100	18,524,800	18,740,000	18,906,600	19,068,200	19,227,700	19,375,700	19,518,000
Other Highway Safety Fund Revenue - 106 <i>less filing fees</i>	857,010	909,630	900,660	887,320	873,870	864,420	909,440	964,570
Total Highway Safety Fund (less filing fees)	127,102,310	144,963,830	139,625,360	141,364,820	135,054,270	136,963,520	138,796,940	150,932,770
Motorcycle Safety Education Account 082	2,379,900	2,429,400	2,522,200	2,555,500	2,249,700	2,445,400	2,368,200	2,195,500
State Patrol Account 081 Copies of Record	15,600,000	15,801,500	15,997,200	16,148,600	16,295,500	16,440,500	16,575,000	16,704,400
Ignition Interlock Device Revolving Account 14V	4,306,100	4,305,600	4,305,600	4,305,600	4,305,600	4,305,600	4,305,600	4,305,600
Total Revenue	\$ 149,388,310	\$ 167,500,330	\$ 162,450,360	\$ 164,374,520	\$ 157,905,070	\$ 160,155,020	\$ 162,045,740	\$ 174,138,270
Forecast of Distributions								
Highway Safety Fund 106	127,102,310	144,963,830	139,625,360	141,364,820	135,054,270	136,963,520	138,796,940	150,932,770
Motorcycle Safety Education Account 082	2,379,900	2,429,400	2,522,200	2,555,500	2,249,700	2,445,400	2,368,200	2,195,500
State Patrol Account 081	15,600,000	15,801,500	15,997,200	16,148,600	16,295,500	16,440,500	16,575,000	16,704,400
Ignition Interlock Device Revolving Account 14V	4,306,100	4,305,600	4,305,600	4,305,600	4,305,600	4,305,600	4,305,600	4,305,600
Total	\$ 149,388,310	\$ 167,500,330	\$ 162,450,360	\$ 164,374,520	\$ 157,905,070	\$ 160,155,020	\$ 162,045,740	\$ 174,138,270

Other Highway Safety Fund Revenue--106 includes:

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

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

	Fiscal Year 2028	Fiscal Year 2029
Highway Safety Fund 106		
Driver License Fees --- 106-254		
Driver Licenses	62,435,200	62,185,400
Examinations	10,954,000	11,044,200
Identicons	7,018,400	7,077,500
Duplicate Licenses & Identicons	4,796,500	4,835,000
Reissues	5,243,400	5,226,600
Commercial Driver Licenses	6,129,300	6,151,100
Permits	3,523,300	3,551,700
Hearings	2,628,000	2,628,000
Enhanced Driver Licenses & Identicons	19,384,000	19,335,000
Photo Only	2,240,300	2,257,500
Occupational & Ignition Interlock Licenses	1,228,900	1,228,900
Miscellaneous Driver Fees	651,000	649,200
Total Driver License Fees	126,232,300	126,170,100
Copies of Record --- 106-421	19,655,300	19,779,000
Other Highway Safety Fund Revenue - 106 <i>less filing fees</i>	951,670	925,570
Total Highway Safety Fund (less filing fees)	146,839,270	146,874,670
Motorcycle Safety Education Account 082	2,217,800	2,237,600
State Patrol Account 081 Copies of Record	16,829,200	16,941,600
Ignition Interlock Device Revolving Account 14V	4,305,600	4,305,600
Total Revenue	\$ 170,191,870	\$ 170,359,470
Forecast of Distributions		
Highway Safety Fund 106	146,839,270	146,874,670
Motorcycle Safety Education Account 082	2,217,800	2,237,600
State Patrol Account 081	16,829,200	16,941,600
Ignition Interlock Device Revolving Account 14V	4,305,600	4,305,600
Total	\$ 170,191,870	\$ 170,359,470

Other Highway Safety Fund Revenue--106 includes:

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

Other Transportation Related Revenue Forecast

November 2019

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

	2012	2013	2014	2015	2016	2017	2018	2019	Current Biennium 2020
Aircraft Registrations (November 2019 Forecast)	6,326	6,585	6,494	6,518	6,561	6,653	6,570	6,567	6,615
Annual Percent Change	0.7%	4.1%	-1.4%	0.4%	0.7%	1.4%	-1.2%	0.0%	0.7%
Aircraft Registrations (September 2019 Forecast)	6,326	6,585	6,494	6,518	6,561	6,653	6,570	6,567	6,615
Percentage Change Nov. 2019 vs Sept. 2019	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total U.S. Spending on New Motor Vehicles* (November 2019 Forecast)	402	448	480	519	551	559	568	589	599
Annual Percent Change	10.9%	11.2%	7.2%	8.2%	6.1%	1.5%	1.7%	3.6%	1.7%
Total U.S. Spending on New Motor Vehicles* (September 2019 Forecast)	402	448	480	519	551	559	568	570	590
Percentage Change Nov. 2019 vs Sept. 2019	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	3.4%	1.5%
	Current Biennium 2021	2022	2023	2024	2025	2026	2027	2028	2029
Aircraft Registrations (November 2019 Forecast)	6,660	6,701	6,741	6,776	6,809	6,844	6,878	6,912	6,946
Annual Percent Change	0.7%	0.6%	0.6%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Aircraft Registrations (September 2019 Forecast)	6,660	6,701	6,741	6,776	6,809	6,844	6,878	6,912	6,946
Percentage Change Nov. 2019 vs Sept. 2019	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total U.S. Spending on New Motor Vehicles* (November 2019 Forecast)	618	641	671	695	716	737	761	790	823
Annual Percent Change	3.1%	3.7%	4.7%	3.6%	3.0%	3.0%	3.3%	3.7%	4.2%
Total U.S. Spending on New Motor Vehicles* (September 2019 Forecast)	610	627	657	682	699	718	742	770	801
Percentage Change Nov. 2019 vs Sept. 2019	1.3%	2.2%	2.1%	1.8%	2.4%	2.7%	2.6%	2.5%	2.7%

*In Billions of Dollars

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

November 2019

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

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

November 2019

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2015-2017	2015 - 2017	Value	Percent	2017-2019	2017 - 2019	Value	Percent
	November 2019	September 2019			November 2019	September 2019		
Rental Car Sales Tax	64,376,922	64,376,922	0	0.00%	70,157,676	70,010,972	146,704	0.21%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	79,287,936	79,287,936	0	0.00%	86,256,422	86,351,976	(95,553)	-0.11%
Use Tax	14,584,886	14,584,886	0	0.00%	16,107,583	16,107,910	(327)	0.00%
Total	93,872,822	93,872,822	0	0.00%	102,364,006	102,459,886	(95,880)	-0.09%
Studded Tire Fee	491,386	491,386	0	0.00%	808,281	808,281	0	0.00%
HOV Lane Penalties	0	0	0	0.00%	0	0	0	0.00%
Hazardous Substance Tax	0	0	0	0.00%	0	0	0	0.00%
DOT Business Related Revenues								
Sale of Property	8,034,021	8,034,021	0	0.00%	10,888,385	6,432,735	4,455,650	69.27%
WSP Access	1,422,402	1,422,402	0	0.00%	1,121,318	1,121,300	18	0.00%
DOT Services	106,133	106,133	0	0.00%	108,609	113,100	(4,491)	-3.97%
DOT Publications and Documents	191,037	191,037	0	0.00%	178,543	185,700	(7,157)	-3.85%
Filing Fees and legal Services	370,391	370,391	0	0.00%	338,947	342,000	(3,053)	-0.89%
Property Management	2,286,426	2,286,426	0	0.00%	1,690,965	1,735,200	(44,235)	-2.55%
Outdoor Advertising	428,900	428,900	0	0.00%	502,416	497,900	4,516	0.91%
Access Permits (Right of Way)	48,137	48,137	0	0.00%	43,510	39,800	3,710	9.32%
Other Revenues	396,076	396,076	0	0.00%	655,222	670,000	(14,778)	-2.21%
Total	13,283,522	13,283,522	0	0.00%	15,527,914	11,137,735	4,390,179	39.42%
Washington Traffic Safety Commission								
School Zone Fines	881,578	881,578	0	0.00%	881,249	880,186	1,063	0.12%
Total	881,578	881,578	0	0.00%	881,249	880,186	1,063	0.12%
WSP Business Related Revenues								
WSP Access	1,422,402	1,422,402	0	0.00%	1,121,318	1,121,300	18	0.00%
WSP Publications and Documents	2,944,646	2,944,646	0	0.00%	1,980,727	1,979,375	1,352	0.07%
Breathalyzer Test Fines	2,820,601	2,820,601	0	0.00%	2,210,941	2,507,433	(296,492)	-11.82%
DUI Cost Reimbursement	1,192,594	1,192,594	0	0.00%	1,348,665	1,296,267	52,398	4.04%
Terminal Safety Inspection Fee	2,467,972	2,467,972	0	0.00%	2,467,972	2,467,986	(14)	0.00%
Commercial Vehicle Penalties	356,919	356,919	0	0.00%	479,359	493,925	(14,566)	-2.95%
Communication Tower Leases	770,540	770,540	0	0.00%	945,927	998,023	(52,096)	-5.22%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,429,464	2,429,464	0	0.00%	2,481,355	2,252,150	229,205	10.18%
Total	14,405,138	14,405,138	0	0.00%	13,036,264	13,116,459	(80,195)	-0.61%
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11¢ per gallon	3,661,545	3,661,545	0	0.00%	5,368,002	5,414,833	(46,831)	-0.86%
Aircraft Registration Fee	240,794	240,794	0	0.00%	207,930	207,645	285	0.14%
Aircraft Excise Tax	709,590	709,590	0	0.00%	718,272	717,668	604	0.08%
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	5,940	5,940	0	0.00%	79,597	81,965	(2,368)	-2.89%
Aeronautics Transfer (from MV Fund 108-115)	732,349	732,349	0	0.00%	817,229	816,500	729	0.09%
Total	5,350,218	5,350,218	0	0.00%	7,191,029	7,238,611	(\$47,582)	-0.66%
Total Revenue	192,661,587	192,661,587	0	0.00%	209,966,418	205,652,129	4,314,289	2.10%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	16,719,554	16,719,554	0	0.00%	18,332,109	13,940,728	4,391,382	31.50%
Washington State Patrol Fund-Fund 081	9,031,028	9,031,028	0	0.00%	8,574,182	8,884,934	(310,752)	-3.50%
Highway Safety Fund-Fund 106	2,429,464	2,429,464	0	0.00%	2,481,355	2,252,150	229,205	10.18%
Multimodal Fund-Fund 218	158,249,744	158,249,744	0	0.00%	172,521,681	172,470,857	50,824	0.03%
Aeronautics Account 039	5,350,218	5,350,218	0	0.00%	7,117,668	7,162,841	(45,173)	-0.63%
Washington State Aviation Account 21G	0	0	0	0.00%	58,175	60,433	(2,259)	-3.74%
School Zone Safety Account 780	881,578	881,578	0	0.00%	881,249	880,186	1,063	0.12%
Congestion Relief and Traffic Safety Account	-	0	0	0.00%	-	0	0	0.00%
General Fund 001	0	0	0	0.00%	0	0	0	0.00%
Total	192,661,587	192,661,587	0	0.00%	209,966,419	205,652,129	4,314,290	2.10%

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

November 2019

	Current Biennium				BIENNIUM 2021-2023 November 2019	BIENNIUM			
	BIENNIUM 2019-2021 November 2019	BIENNIUM 2019 - 2021 September 2019	Difference			BIENNIUM 2021 - 2023 September 2019	Difference		
			Value	Percent			Value	Percent	
Rental Car Sales Tax	72,994,000	73,606,300	(612,300)	-0.83%	76,301,900	76,566,500	(264,600)	-0.35%	
0.3% of Retail Sales and Use Tax on Motor Vehicles									
Retail Sales Tax	23,453,900	90,960,700	(67,506,800)	-74.22%	0	95,239,000	(95,239,000)	-100.00%	
Use Tax	3,601,900	16,711,700	(13,109,800)	-78.45%	0	17,542,600	(17,542,600)	-100.00%	
Total	27,055,800	107,672,400	(80,616,600)	-74.87%	0	112,781,600	(112,781,600)	-100.00%	
Studded Tire Fee	800,000	800,000	0	0.00%	800,000	800,000	0	0.00%	
HOV Lane Penalties	1,519,600	1,519,600	0	0.00%	2,477,500	2,477,500	0	0.00%	
Hazardous Substance Tax	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%	
DOT Business Related Revenues									
Sale of Property	9,800,400	9,644,500	155,900	1.62%	10,000,000	10,000,000	0	0.00%	
WSP Access	1,143,600	1,154,400	(10,800)	-0.94%	1,200,400	1,183,200	17,200	1.45%	
DOT Services	136,900	136,700	200	0.15%	116,200	114,600	1,600	1.40%	
DOT Publications and Documents	186,300	189,300	(3,000)	-1.58%	191,200	188,400	2,800	1.49%	
Filing Fees and legal Services	344,100	350,400	(6,300)	-1.80%	362,800	357,600	5,200	1.45%	
Property Management	1,752,600	1,756,100	(3,500)	-0.20%	1,821,600	1,825,800	(4,200)	-0.23%	
Outdoor Advertising	521,300	521,800	(500)	-0.10%	541,200	542,600	(1,400)	-0.26%	
Access Permits (Right of Way)	49,500	45,900	3,600	7.84%	47,000	47,000	0	0.00%	
Other Revenues	634,000	1,254,600	(620,600)	-49.47%	701,400	691,400	10,000	1.45%	
Total	14,568,700	15,053,700	(485,000)	-3.22%	14,981,800	14,950,600	31,200	0.21%	
Washington Traffic Safety Commission									
School Zone Fines	848,000	864,808	(16,808)	-1.94%	882,000	881,249	751	0.09%	
Total	848,000	864,808	(16,808)	-1.94%	882,000	881,249	751	0.09%	
WSP Business Related Revenues									
WSP Access	1,143,600	1,154,400	(10,800)	-0.94%	1,200,400	1,183,200	17,200	1.45%	
WSP Publications and Documents	1,980,800	1,980,800	0	0.00%	1,980,800	1,980,800	0	0.00%	
Breathalyzer Test Fines	2,515,800	2,515,800	0	0.00%	2,515,800	2,515,800	0	0.00%	
DUI Cost Reimbursement	1,270,600	1,270,600	0	0.00%	1,270,600	1,270,600	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	418,200	418,200	0	0.00%	418,200	418,200	0	0.00%	
Communication Tower Leases	949,800	949,800	0	0.00%	1,007,700	1,007,700	0	0.00%	
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,455,400	2,455,400	0	0.00%	2,455,400	2,455,400	0	0.00%	
Total	13,202,200	13,213,000	(10,800)	-0.08%	13,316,900	13,299,700	17,200	0.13%	
Aircraft Registrations, Excise and Dealers									
Aircraft Fuel Tax - 11¢ per gallon	5,281,200	5,281,200	0	0.00%	5,370,700	5,370,700	0	0.00%	
Aircraft Registration Fee	203,100	203,100	0	0.00%	205,600	205,600	0	0.00%	
Aircraft Excise Tax	730,110	735,300	(5,190)	-0.71%	740,100	744,600	(4,500)	-0.60%	
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	92,300	91,351	949	1.04%	105,700	103,760	1,940	1.87%	
Aeronautics Transfer (from MV Fund 108-115)	815,100	816,700	(1,600)	-0.20%	823,400	825,300	(1,900)	-0.23%	
Total	7,121,810	7,127,651	(\$5,840)	-0.08%	7,245,500	7,249,960	(\$4,460)	-0.06%	
Total Revenue	188,110,110	269,653,558	(\$81,747,348)	-30.32%	166,005,600	279,007,109	(\$113,001,509)	-40.50%	
Forecast of Distributions									
Motor Vehicle Fund-Fund 108	68,499,620	68,984,551	(484,931)	-0.70%	69,630,825	69,599,685	31,140	0.04%	
Washington State Patrol Fund-Fund 081	8,766,000	8,776,800	(10,800)	-0.12%	8,880,700	8,863,500	17,200	0.19%	
Highway Safety Fund-Fund 106	2,455,400	2,455,400	0	0.00%	2,455,400	2,455,400	0	0.00%	
Multimodal Fund-Fund 218	100,049,800	181,074,800	(81,025,000)	-44.75%	76,301,900	189,348,100	(113,046,200)	-59.70%	
Aeronautics Account 039	7,034,110	7,040,900	(6,790)	-0.10%	7,144,400	7,150,800	(6,400)	-0.09%	
Washington State Aviation Account 21G	77,280	76,400	880	1.15%	91,000	89,000	2,000	2.25%	
School Zone Safety Account 780	848,000	864,808	(16,808)	-1.94%	882,000	881,249	751	0.09%	
Congestion Relief and Traffic Safety Account	379,900	379,900	0	0.00%	619,375	619,375	0	0.00%	
General Fund 001	0	0	0	0.00%	0	0	0	0.00%	
Total	188,110,110	269,653,558	(81,543,448)	-30.24%	166,005,600	279,007,109	(113,001,509)	-40.50%	

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

November 2019

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2023-2025	2023 - 2025	Value	Percent	2025-2027	2025 - 2027	Value	Percent
	November 2019	September 2019			November 2019	September 2019		
Rental Car Sales Tax	79,564,800	79,720,800	(156,000)	-0.20%	82,752,200	82,839,300	(87,100)	-0.11%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	0	99,363,400	(99,363,400)	-100.00%	0	103,152,200	(103,152,200)	-100.00%
Use Tax	0	18,327,100	(18,327,100)	-100.00%	0	19,099,400	(19,099,400)	-100.00%
Total	0	117,690,500	(117,690,500)	-100.00%	0	122,251,600	(122,251,600)	-100.00%
Studded Tire Fee	800,000	800,000	0	0.00%	800,000	800,000	0	0.00%
HOV Lane Penalties	2,676,900	2,676,900	0	0.00%	2,818,800	2,818,800	0	0.00%
Hazardous Substance Tax	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
DOT Business Related Revenues								
Sale of Property	10,000,000	10,000,000	0	0.00%	10,000,000	10,000,000	0	0.00%
WSP Access	1,214,800	1,208,400	6,400	0.53%	1,242,800	1,232,800	10,000	0.81%
DOT Services	117,600	117,000	600	0.51%	120,400	119,400	1,000	0.84%
DOT Publications and Documents	193,400	192,400	1,000	0.52%	197,800	196,200	1,600	0.82%
Filing Fees and legal Services	367,200	365,200	2,000	0.55%	375,600	372,600	3,000	0.81%
Property Management	1,896,800	1,900,400	(3,600)	-0.19%	1,974,400	1,982,200	(7,800)	-0.39%
Outdoor Advertising	563,600	564,800	(1,200)	-0.21%	586,600	589,000	(2,400)	-0.41%
Access Permits (Right of Way)	48,800	49,000	(200)	-0.41%	50,800	51,000	(200)	-0.39%
Other Revenues	709,800	706,200	3,600	0.51%	726,200	720,400	5,800	0.81%
Total	15,112,000	15,103,400	8,600	0.06%	15,274,600	15,263,600	11,000	0.07%
Washington Traffic Safety Commission								
School Zone Fines	882,000	864,808	17,192	1.99%	882,000	864,808	17,192	1.99%
Total	882,000	864,808	17,192	1.99%	882,000	864,808	17,192	1.99%
WSP Business Related Revenues								
WSP Access	1,214,800	1,208,400	6,400	0.53%	1,242,800	1,232,800	10,000	0.81%
WSP Publications and Documents	1,980,800	1,980,800	0	0.00%	1,980,800	1,980,800	0	0.00%
Breathalyzer Test Fines	2,515,800	2,515,800	0	0.00%	2,515,800	2,515,800	0	0.00%
DUI Cost Reimbursement	1,270,600	1,270,600	0	0.00%	1,270,600	1,270,600	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	418,200	418,200	0	0.00%	418,200	418,200	0	0.00%
Communication Tower Leases	1,069,000	1,069,000	0	0.00%	1,134,200	1,134,200	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,455,400	2,455,400	0	0.00%	2,455,400	2,455,400	0	0.00%
Total	13,392,600	13,386,200	6,400	0.05%	13,485,800	13,475,800	10,000	0.07%
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11¢ per gallon	5,451,300	5,451,300	0	0.00%	5,485,700	5,485,700	0	0.00%
Aircraft Registration Fee	207,900	207,900	0	0.00%	209,900	209,900	0	0.00%
Aircraft Excise Tax	748,700	752,500	(3,800)	-0.50%	756,300	760,100	(3,800)	-0.50%
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	113,400	111,260	2,140	1.92%	117,800	116,020	1,780	1.53%
Aeronautics Transfer (from MV Fund 108-115)	831,100	833,700	(2,600)	-0.31%	838,400	841,000	(2,600)	-0.31%
Total	7,352,400	7,356,660	(\$4,260)	-0.06%	7,408,100	7,412,720	(\$4,620)	-0.06%
Total Revenue	169,780,700	287,599,268	(\$117,818,568)	-40.97%	173,421,500	295,726,628	(\$122,305,128)	-41.36%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	69,910,435	69,901,635	8,800	0.01%	70,179,380	70,168,320	11,060	0.02%
Washington State Patrol Fund-Fund 081	8,956,400	8,950,000	6,400	0.07%	9,049,600	9,039,600	10,000	0.11%
Highway Safety Fund-Fund 106	2,455,400	2,455,400	0	0.00%	2,455,400	2,455,400	0	0.00%
Multimodal Fund-Fund 218	79,564,800	197,411,300	(117,846,500)	-59.70%	82,752,200	205,090,900	(122,338,700)	-59.65%
Aeronautics Account 039	7,243,600	7,250,000	(6,400)	-0.09%	7,294,900	7,301,300	(6,400)	-0.09%
Washington State Aviation Account 21G	98,840	96,900	1,940	2.00%	103,320	101,600	1,720	1.69%
School Zone Safety Account 780	882,000	864,808	17,192	1.99%	882,000	864,808	17,192	1.99%
Congestion Relief and Traffic Safety Account	669,225	669,225	0	0.00%	704,700	704,700	0	0.00%
General Fund 001	0	0	0	0.00%	0	0	0	0.00%
Total	169,780,700	287,599,268	(117,818,568)	-40.97%	173,421,500	295,726,628	(122,305,128)	-41.36%

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

November 2019

	BIENNIUM	BIENNIUM	Difference	
	2027-2029 November 2019	2027-2029 September 2019	Value	Percent
Rental Car Sales Tax	85,804,400	85,843,000	(38,600)	-0.04%
0.3% of Retail Sales and Use Tax on Motor Vehicles				
Retail Sales Tax	0	106,858,800	(106,858,800)	-100.00%
Use Tax	0	19,837,300	(19,837,300)	-100.00%
Total	0	126,696,100	(126,696,100)	-100.00%
Studded Tire Fee	800,000	800,000	0	0.00%
HOV Lane Penalties	2,958,500	2,958,500	0	0.00%
Hazardous Substance Tax	50,000,000	50,000,000	0	0.00%
DOT Business Related Revenues				
Sale of Property	10,000,000	10,000,000	0	0.00%
WSP Access	1,269,200	1,257,200	12,000	0.95%
DOT Services	123,000	121,800	1,200	0.99%
DOT Publications and Documents	202,200	200,200	2,000	1.00%
Filing Fees and legal Services	383,600	380,000	3,600	0.95%
Property Management	2,054,400	2,066,400	(12,000)	-0.58%
Outdoor Advertising	610,400	614,000	(3,600)	-0.59%
Access Permits (Right of Way)	53,000	53,200	(200)	-0.38%
Other Revenues	741,600	734,600	7,000	0.95%
Total	15,437,400	15,427,400	10,000	0.06%
Washington Traffic Safety Commission				
School Zone Fines	882,000	864,808	17,192	1.99%
Total	882,000	864,808	17,192	1.99%
WSP Business Related Revenues				
WSP Access	1,269,200	1,257,200	12,000	0.95%
WSP Publications and Documents	1,980,800	1,980,800	0	0.00%
Breathalyzer Test Fines	2,515,800	2,515,800	0	0.00%
DUI Cost Reimbursement	1,270,600	1,270,600	0	0.00%
Terminal Safety Inspection Fee	2,468,000	2,468,000	0	0.00%
Commercial Vehicle Penalties	418,200	418,200	0	0.00%
Communication Tower Leases	1,203,400	1,203,400	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,455,400	2,455,400	0	0.00%
Total	13,581,400	13,569,400	12,000	0.09%
			0	
Aircraft Registrations, Excise and Dealers				
Aircraft Fuel Tax - 11¢ per gallon	5,488,700	5,488,700	0	0.00%
Aircraft Registration Fee	212,100	212,100	0	0.00%
Aircraft Excise Tax	763,900	767,700	(3,800)	-0.49%
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	120,200	118,560	1,640	1.38%
Aeronautics Transfer (from MV Fund 108-115)	844,300	846,700	(2,400)	-0.28%
Total	7,429,200	7,433,760	(\$4,560)	-0.06%
Total Revenue	176,892,900	303,592,968	(\$126,700,068)	-41.73%
Forecast of Distributions				
Motor Vehicle Fund-Fund 108	70,446,835	70,436,835	10,000	0.01%
Washington State Patrol Fund-Fund 081	9,145,200	9,133,200	12,000	0.13%
Highway Safety Fund-Fund 106	2,455,400	2,455,400	0	0.00%
Multimodal Fund-Fund 218	85,804,400	212,539,100	(126,734,700)	-59.63%
Aeronautics Account 039	7,313,600	7,319,800	(6,200)	-0.08%
Washington State Aviation Account 21G	105,840	104,200	1,640	1.57%
School Zone Safety Account 780	882,000	864,808	17,192	1.99%
Congestion Relief and Traffic Safety Account	739,625	739,625	0	0.00%
General Fund 001	0	0	0	0.00%
Total	176,892,900	303,592,968	(126,700,068)	-41.73%

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

							Current Biennium		Current Biennium	
	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
Rental Car Sales Tax	\$23,672,092	\$23,038,941	\$26,826,283	\$29,218,185	\$31,765,444	\$32,611,479	\$34,047,472	\$36,110,204	\$36,039,500	\$36,954,500
0.3% of Retail Sales and Use Tax on Motor Vehicles										
Retail Sales Tax	\$24,929,541	\$27,761,725	\$31,010,421	\$34,063,020	\$38,083,588	\$41,204,348	\$42,654,276	\$43,602,147	\$23,453,900	\$0
Use Tax	5,100,138	5,536,355	5,917,296	6,463,254	7,095,294	7,489,592	8,120,010	7,987,573	3,601,900	0
Total	\$30,029,679	\$33,298,080	\$36,927,717	\$40,526,274	\$45,178,882	\$48,693,940	\$50,774,286	\$51,589,720	\$27,055,800	\$0
Studded Tire Fee	0	0	0	0	0	491,386	408,281	400,000	400,000	400,000
HOV Lane Penalties	0	0	0	0	0	0	0	0	660,700	858,900
Hazardous Substance Tax	0	0	0	0	0	0	0	0	25,000,000	25,000,000
DOT Business Related Revenues										
Sale of Property	\$3,577,125	\$3,499,677	\$5,492,439	\$6,697,982	\$3,545,121	\$4,488,900	\$2,454,191	\$8,434,194	\$4,800,400	\$5,000,000
WSP Access	790,329	746,467	726,202	719,585	710,302	712,100	541,400	579,918	546,800	596,800
DOT Services	46,024	48,316	41,407	46,459	58,633	47,500	26,600	82,009	52,500	84,400
DOT Publications and Documents	142,555	98,312	139,167	54,425	134,537	56,500	135,100	43,443	141,600	44,700
Filing Fees and legal Services	157,033	203,800	184,892	186,304	182,991	187,400	153,800	185,147	169,700	174,400
Property Management	1,417,011	2,075,967	1,554,915	1,418,692	1,322,626	963,800	830,900	860,065	875,300	877,300
Outdoor Advertising	19,490	17,810	18,344	258,740	266,600	162,300	253,700	248,716	263,200	258,100
Access Permits (Right of Way)	25,600	28,750	17,780	29,272	32,837	15,300	29,900	13,610	26,900	22,600
Other Revenues	94,367	353,919	154,425	302,855	149,488	246,587	422,900	232,322	296,800	337,200
Total	\$6,269,532	\$7,073,018	\$8,329,570	\$9,714,314	\$6,403,135	\$6,880,387	\$4,848,491	\$10,679,423	\$7,173,200	\$7,395,500
Washington Traffic Safety Commission										
School Zone Fines	906,281	722,270	640,843	586,207	468,978	412,600	457,675	423,573	424,000	424,000
Total	\$906,281	\$722,270	\$640,843	\$586,207	\$468,978	\$412,600	\$457,675	\$423,573	\$424,000	\$424,000
WSP Business Related Revenues										
WSP Access	\$801,436	\$746,467	\$726,202	\$719,676	\$710,302	\$712,100	541,400	579,918	546,800	596,800
WSP Publications and Documents	453,773	498,988	662,473	903,765	1,354,851	1,589,795	989,675	991,052	990,400	990,400
Breathalyzer Test Fines	932,643	1,240,207	1,335,544	1,503,314	1,541,985	1,278,616	1,141,133	1,069,808	1,257,900	1,257,900
DUI Cost Reimbursement	660,319	684,202	700,699	706,592	610,500	582,094	657,167	691,498	635,300	635,300
Terminal Safety Inspection Fee	1,466,018	1,233,986	1,233,986	1,233,986	1,233,986	1,233,986	1,233,986	1,233,986	1,234,000	1,234,000
Commercial Vehicle Penalties	313,845	118,506	264,984	563,741	216,570	140,349	281,225	198,134	209,100	209,100
Communication Tower Leases	288,637	325,022	407,409	358,203	372,777	397,763	491,623	454,304	467,900	481,900
Ignition Interlock Vendors Fee (HSF-Fund 106)	0	767,355	1,082,865	1,185,055	1,163,800	1,265,664	1,078,850	1,402,505	1,227,700	1,227,700
Total	\$4,916,670	\$5,614,732	\$6,414,162	\$7,174,332	\$7,204,771	\$7,200,367	\$6,415,059	\$6,621,205	\$6,569,100	\$6,633,100
Aircraft Registrations, Excise and Dealers										
Aircraft Fuel Tax - 11¢ per gallon	\$2,982,569	\$2,513,158	\$2,459,667	\$2,547,568	\$1,242,808	\$2,418,737	\$2,738,533	\$2,629,469	\$2,637,000	\$2,644,200
Aircraft Registration Fee	120,655	123,600	102,235	113,445	114,199	126,595	107,160	100,770	101,200	101,900
Aircraft Excise Tax	301,400	311,332	349,359	343,365	353,694	355,896	353,957	364,314	363,710	366,400
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	3,450	3,225	2,775	3,095	2,870	3,070	42,305	37,292	44,000	48,300
Aeronautics Transfer (from MV Fund 108-115)	281,600	280,939	285,217	289,479	339,820	392,529	410,300	406,929	406,300	408,800
Total	\$3,689,673	\$3,232,254	\$3,199,253	\$3,296,952	\$2,053,391	\$3,296,827	\$3,652,256	\$3,538,774	\$3,552,210	\$3,569,600
Total Revenue	69,483,928	72,979,295	82,337,829	90,516,263	93,074,601	99,586,986	100,603,519	109,362,899	106,874,510	81,235,600
Forecast of Distributions										
Motor Vehicle Fund-Fund 108	6,723,305	7,572,006	8,992,043	10,618,078	7,757,986	8,961,568	6,256,584	12,075,526	34,064,425	34,435,195
Washington State Patrol Fund-Fund 081	4,462,898	4,348,389	4,668,824	5,085,512	4,686,120	4,344,908	4,346,534	4,227,648	4,351,000	4,415,000
Highway Safety Fund-Fund 106	0	767,355	1,082,865	1,185,055	1,163,800	1,265,664	1,078,850	1,402,505	1,227,700	1,227,700
Multimodal Fund-Fund 218	53,701,771	56,337,021	63,754,000	69,744,459	76,944,326	81,305,419	84,821,757	87,699,924	63,095,300	36,954,500
Aeronautics Account 039	3,418,414	2,952,055	2,884,830	2,987,924	2,053,391	3,296,827	3,613,886	3,503,782	3,510,510	3,523,600
Washington State Aviation Account 21G	0	0	0	0	0	0	28,233	29,941	36,400	40,880
School Zone Safety Account 780	906,281	722,270	640,843	586,207	468,978	412,600	457,675	423,573	424,000	424,000
Congestion Relief and Traffic Safety Account	0	0	0	0	0	0	0	0	165,175	214,725
General Fund 001	271,260	280,199	314,423	309,028	0	0	0	0	0	0
Total	\$69,483,929	\$72,979,295	\$82,337,829	\$90,516,263	\$93,074,601	\$99,586,986	\$100,603,520	\$109,362,899	\$106,874,510	\$81,235,600

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

	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029
Rental Car Sales Tax	\$37,753,000	\$38,548,900	\$39,372,500	\$40,192,300	\$40,985,700	\$41,766,500	\$42,528,600	\$43,275,800
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Use Tax	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Studded Tire Fee	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
HOV Lane Penalties	1,189,200	1,288,300	1,317,600	1,359,300	1,392,400	1,426,400	1,467,200	1,491,300
Hazardous Substance Tax	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
DOT Business Related Revenues								
Sale of Property	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
WSP Access	600,200	600,200	607,400	607,400	621,400	621,400	634,600	634,600
DOT Services	58,100	58,100	58,800	58,800	60,200	60,200	61,500	61,500
DOT Publications and Documents	95,600	95,600	96,700	96,700	98,900	98,900	101,100	101,100
Filing Fees and legal Services	181,400	181,400	183,600	183,600	187,800	187,800	191,800	191,800
Property Management	910,800	910,800	948,400	948,400	987,200	987,200	1,027,200	1,027,200
Outdoor Advertising	270,600	270,600	281,800	281,800	293,300	293,300	305,200	305,200
Access Permits (Right of Way)	23,500	23,500	24,400	24,400	25,400	25,400	26,500	26,500
Other Revenues	350,700	350,700	354,900	354,900	363,100	363,100	370,800	370,800
Total	\$7,490,900	\$7,490,900	\$7,556,000	\$7,556,000	\$7,637,300	\$7,637,300	\$7,718,700	\$7,718,700
Washington Traffic Safety Commission								
School Zone Fines	458,000	424,000	458,000	424,000	458,000	424,000	458,000	424,000
Total	\$458,000	\$424,000	\$458,000	\$424,000	\$458,000	\$424,000	\$458,000	\$424,000
WSP Business Related Revenues								
WSP Access	600,200	600,200	607,400	607,400	621,400	621,400	634,600	634,600
WSP Publications and Documents	990,400	990,400	990,400	990,400	990,400	990,400	990,400	990,400
Breathalyzer Test Fines	1,257,900	1,257,900	1,257,900	1,257,900	1,257,900	1,257,900	1,257,900	1,257,900
DUI Cost Reimbursement	635,300	635,300	635,300	635,300	635,300	635,300	635,300	635,300
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	209,100	209,100	209,100	209,100	209,100	209,100	209,100	209,100
Communication Tower Leases	496,400	511,300	526,600	542,400	558,700	575,500	592,800	610,600
Ignition Interlock Vendors Fee (HSF-Fund 106)	1,227,700	1,227,700	1,227,700	1,227,700	1,227,700	1,227,700	1,227,700	1,227,700
Total	\$6,651,000	\$6,665,900	\$6,688,400	\$6,704,200	\$6,734,500	\$6,751,300	\$6,781,800	\$6,799,600
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11¢ per gallon	\$2,667,000	\$2,703,700	\$2,720,000	\$2,731,300	\$2,741,100	\$2,744,600	\$2,743,500	\$2,745,200
Aircraft Registration Fee	102,500	103,100	103,700	104,200	104,700	105,200	105,800	106,300
Aircraft Excise Tax	368,900	371,200	373,400	375,300	377,200	379,100	381,000	382,900
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	51,600	54,100	56,000	57,400	58,500	59,300	59,800	60,400
Aeronautics Transfer (from MV Fund 108-115)	410,800	412,600	414,600	416,500	418,300	420,100	421,500	422,800
Total	\$3,600,800	\$3,644,700	\$3,667,700	\$3,684,700	\$3,699,800	\$3,708,300	\$3,711,600	\$3,717,600
Total Revenue	82,542,900	83,462,700	84,460,200	85,320,500	86,307,700	87,113,800	88,065,900	88,827,000
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	34,778,260	34,852,565	34,939,580	34,970,855	35,076,960	35,102,420	35,214,360	35,232,475
Washington State Patrol Fund-Fund 081	4,432,900	4,447,800	4,470,300	4,486,100	4,516,400	4,533,200	4,563,700	4,581,500
Highway Safety Fund-Fund 106	1,227,700	1,227,700	1,227,700	1,227,700	1,227,700	1,227,700	1,227,700	1,227,700
Multimodal Fund-Fund 218	37,753,000	38,548,900	39,372,500	40,192,300	40,985,700	41,766,500	42,528,600	43,275,800
Aeronautics Account 039	3,551,500	3,592,900	3,614,000	3,629,600	3,643,600	3,651,300	3,654,100	3,659,500
Washington State Aviation Account 21G	44,240	46,760	48,720	50,120	51,240	52,080	52,640	53,200
School Zone Safety Account 780	458,000	424,000	458,000	424,000	458,000	424,000	458,000	424,000
Congestion Relief and Traffic Safety Account	297,300	322,075	329,400	339,825	348,100	356,600	366,800	372,825
General Fund 001	0	0	0	0	0	0	0	0
Total	\$82,542,900	\$83,462,700	\$84,460,200	\$85,320,500	\$86,307,700	\$87,113,800	\$88,065,900	\$88,827,000

Washington State Ferries Ridership and Revenue Forecast

November 2019

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

Ferry Ridership	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019 ¹	Current Biennium
									FY 2020
Passenger Ridership (November 2019 Forecast)	12,236,081	12,350,126	12,696,936	13,270,874	13,523,385	13,669,834	13,856,444	13,700,239	13,521,000
Annual Percent Change	-1.0%	+0.9%	+2.8%	+4.5%	+1.9%	+1.1%	+1.4%	-1.1%	-1.3%
Passenger Ridership (September 2019 Forecast)	12,236,081	12,350,126	12,696,936	13,270,874	13,523,385	13,669,834	13,856,444	13,700,239	13,786,000
Percentage Change Nov. 2019 vs Sept. 2019	-	-	-	-	-	-	-	-	-1.9%
Vehicle/Driver Ridership (November 2019 Forecast)	9,983,059	10,045,043	10,154,905	10,387,368	10,559,240	10,544,735	10,707,373	10,555,543	10,728,000
Annual Percent Change	+0.1%	+0.6%	+1.1%	+2.3%	+1.7%	-0.1%	+1.5%	-1.4%	+1.6%
Vehicle/Driver Ridership (September 2019 Forecast)	9,983,059	10,045,043	10,154,905	10,387,368	10,559,240	10,544,735	10,707,373	10,555,543	10,884,000
Percentage Change Nov. 2019 vs Sept. 2019	-	-	-	-	-	-	-	-	-1.4%
Total Ridership (November 2019 Forecast)	22,219,000	22,395,000	22,852,000	23,658,000	24,083,000	24,215,000	24,564,000	24,256,000	24,249,000
Annual Percent Change	+0.0%	+0.8%	+2.0%	+3.5%	+1.8%	+0.5%	+1.4%	-1.3%	-0.0%
Total Ridership (September 2019 Forecast)	22,219,000	22,395,000	22,852,000	23,658,000	24,083,000	24,215,000	24,564,000	24,256,000	24,670,000
Percentage Change Nov. 2019 vs Sept. 2019	-	-	-	-	-	-	-	-	-1.7%

Ferry Ridership	Current Biennium								
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Passenger Ridership (November 2019 Forecast)	13,809,000	13,995,000	14,209,000	14,487,000	14,631,000	14,862,000	15,128,000	15,370,000	15,655,000
Annual Percent Change	+0.9%	+1.1%	+1.2%	+1.8%	+1.2%	+1.7%	+2.0%	+1.7%	+1.9%
Passenger Ridership (September 2019 Forecast)	13,983,000	14,194,000	14,414,000	14,705,000	14,868,000	15,120,000	15,411,000	15,680,000	15,988,000
Annual Percent Change	-1.2%	-1.4%	-1.4%	-1.5%	-1.6%	-1.7%	-1.8%	-2.0%	-2.1%
Vehicle/Driver Ridership (November 2019 Forecast)	10,824,000	10,954,000	11,064,000	11,165,000	11,241,000	11,317,000	11,381,000	11,441,000	11,488,000
Annual Percent Change	+0.9%	+1.2%	+1.0%	+0.9%	+0.7%	+0.7%	+0.6%	+0.5%	+0.4%
Vehicle/Driver Ridership (September 2019 Forecast)	10,935,000	11,040,000	11,158,000	11,250,000	11,330,000	11,399,000	11,459,000	11,509,000	11,553,000
Percentage Change Nov. 2019 vs Sept. 2019	-1.0%	-0.8%	-0.8%	-0.8%	-0.8%	-0.7%	-0.7%	-0.6%	-0.6%
Total Ridership (November 2019 Forecast)	24,633,000	24,949,000	25,273,000	25,652,000	25,872,000	26,179,000	26,509,000	26,811,000	27,143,000
Annual Percent Change	+1.6%	+1.3%	+1.3%	+1.5%	+0.9%	+1.2%	+1.3%	+1.1%	+1.2%
Total Ridership (September 2019 Forecast)	24,918,000	25,234,000	25,572,000	25,955,000	26,198,000	26,519,000	26,870,000	27,189,000	27,541,000
Percentage Change Nov. 2019 vs Sept. 2019	-1.1%	-1.1%	-1.2%	-1.2%	-1.2%	-1.3%	-1.3%	-1.4%	-1.4%

* Data is for the Baseline Forecast

¹ FY 2020 includes actual ridership through October 2019.

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

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

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

	BIENNIUM 2015-2017		Difference November 2019 vs. September 2019		BIENNIUM 2017-2019		Difference November 2019 vs. September 2019	
	November 2019	September 2019	Value	Percent	November 2019	September 2019	Value	Percent
Farebox Revenue								
Base Fare Revenue for Operations	\$ 360,388,080	\$ 360,388,080	\$ -	0%	\$ 380,024,236	\$ 380,463,370	\$ (439,134)	-0.1%
25¢ Capital Surcharge (2011 Leg.)	8,030,529	8,030,529	-	0%	8,072,237	8,082,581	(10,344)	-0.1%
25¢ Vessel Surcharge (2019 Leg.)**	-	-	-	0%	-	-	-	0%
Total	\$ 368,418,609	\$ 368,418,609	\$ -	0%	\$ 388,096,473	\$ 388,545,951	\$ (449,478)	-0.1%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 3,331,910	\$ 3,331,910	\$ -	0%	\$ 6,729,244	\$ 6,641,363	\$ 87,881	+1.3%
Other Non-Fare Revenue (Terminal)	\$ 5,481,564	\$ 5,481,564	-	0%	5,504,329	5,487,572	16,757	+0.3%
Total	\$ 8,813,474	\$ 8,813,474	\$ -	0%	\$ 12,233,573	\$ 12,128,935	\$ 104,638	+0.9%
Total Farebox and Miscellaneous Revenue	\$ 377,232,083	\$ 377,232,083	\$ -	0%	\$ 400,330,046	\$ 400,674,886	\$ (344,840)	-0.1%
Distribution of Revenue								
Operating Program-Fund 109	\$ 369,201,554	\$ 369,201,554	\$ -	0%	\$ 392,257,809	\$ 392,592,305	\$ (334,496)	-0.1%
Capital Vessel Replacement Account-Fund 18J	8,030,529	8,030,529	-	0%	8,072,237	8,082,581	(10,344)	-0.1%
Total	\$ 377,232,083	\$ 377,232,083	\$ -	0%	\$ 400,330,046	\$ 400,674,886	\$ (344,840)	-0.1%

	Current Biennium ¹				Difference November 2019 vs. September 2019			
	BIENNIUM 2019-2021 November 2019	BIENNIUM 2019-2021 September 2019	Value	Percent	BIENNIUM 2021-2023 November 2019	BIENNIUM 2021-2023 September 2019	Value	Percent
Farebox Revenue								
Base Fare Revenue for Operations	\$ 401,609,000	\$ 407,339,000	\$ (5,730,000)	-1.4%	\$ 416,766,000	\$ 421,261,000	\$ (4,495,000)	-1.1%
25¢ Capital Surcharge (2011 Leg.)	\$ 8,167,000	8,284,000	(117,000)	-1.4%	8,388,000	8,474,000	(86,000)	-1.0%
25¢ Vessel Surcharge (2019 Leg.)**	\$ 4,856,000	4,912,000	(56,000)	-1.1%	8,386,000	8,473,000	(87,000)	-1.0%
Total	\$ 414,632,000	\$ 420,535,000	\$ (5,903,000)	-1.4%	\$ 433,540,000	\$ 438,208,000	\$ (4,668,000)	-1.1%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 7,630,293	\$ 7,609,293	\$ 21,000	+0.3%	\$ 8,145,000	\$ 8,101,000	\$ 44,000	+0.5%
Other Non-Fare Revenue (Terminal)	\$ 5,581,499	5,566,603	14,896	+0.3%	5,958,000	5,925,000	33,000	+0.6%
Total	\$ 13,211,792	\$ 13,175,896	\$ 35,896	+0.3%	\$ 14,103,000	\$ 14,026,000	\$ 77,000	+0.5%
Total Farebox and Miscellaneous Revenue	\$ 427,843,792	\$ 433,710,896	\$ (5,867,104)	-1.4%	\$ 447,643,000	\$ 452,234,000	\$ (4,591,000)	-1.0%
Distribution of Revenue								
Operating Program-Fund 109	\$ 414,820,792	\$ 420,514,896	\$ (5,694,104)	-1.4%	\$ 430,869,000	\$ 435,287,000	\$ (4,418,000)	-1.0%
Capital Vessel Replacement Account-Fund 18J	\$ 13,023,000	13,196,000	(173,000)	-1.3%	\$ 16,774,000	16,947,000	(173,000)	-1.0%
Total	\$ 427,843,792	\$ 433,710,896	\$ (5,867,104)	-1.4%	\$ 447,643,000	\$ 452,234,000	\$ (4,591,000)	-1.0%

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

	BIENNIUM 2023-2025 November 2019	BIENNIUM 2023-2025 September 2019	Difference November 2019 vs. September 2019		BIENNIUM 2025-2027 November 2019	BIENNIUM 2025-2027 September 2019	Difference November 2019 vs. September 2019	
			Value	Percent			Value	Percent
Farebox Revenue								
Base Fare Revenue for Operations	\$ 425,140,000	\$ 429,584,000	\$ (4,444,000)	-1.0%	\$ 432,561,000	\$ 437,027,000	\$ (4,466,000)	-1.0%
25¢ Capital Surcharge (2011 Leg.)	\$ 8,587,000	8,677,000	(90,000)	-1.0%	\$ 8,755,000	8,851,000	(96,000)	-1.1%
25¢ Vessel Surcharge (2019 Leg.)**	\$ 8,585,000	8,676,000	(91,000)	-1.0%	\$ 8,753,000	8,849,000	(96,000)	-1.1%
Total	\$ 442,312,000	\$ 446,937,000	\$ (4,625,000)	-1.0%	\$ 450,069,000	\$ 454,727,000	\$ (4,658,000)	-1.0%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 8,674,000	\$ 8,631,000	\$ 43,000	+0.5%	\$ 9,198,000	\$ 9,167,000	\$ 31,000	+0.3%
Other Non-Fare Revenue (Terminal)	\$ 6,344,000	6,314,000	30,000	+0.5%	\$ 6,726,000	6,704,000	22,000	+0.3%
Total	\$ 15,018,000	\$ 14,945,000	\$ 73,000	+0.5%	\$ 15,924,000	\$ 15,871,000	\$ 53,000	+0.3%
Total Farebox and Miscellaneous Revenue	\$ 457,330,000	\$ 461,882,000	\$ (4,552,000)	-1.0%	\$ 465,993,000	\$ 470,598,000	\$ (4,605,000)	-1.0%
Distribution of Revenue								
Operating Program-Fund 109	\$ 440,158,000	\$ 444,529,000	\$ (4,371,000)	-1.0%	\$ 448,485,000	\$ 452,898,000	\$ (4,413,000)	-1.0%
Capital Vessel Replacement Account-Fund 18J	\$ 17,172,000	17,353,000	(181,000)	-1.0%	\$ 17,508,000	17,700,000	(192,000)	-1.1%
Total	\$ 457,330,000	\$ 461,882,000	\$ (4,552,000)	-1.0%	\$ 465,993,000	\$ 470,598,000	\$ (4,605,000)	-1.0%

	BIENNIUM 2027-2029 November 2019	BIENNIUM 2027-2029 September 2019	Difference November 2019 vs. September 2019	
			Value	Percent
Farebox Revenue				
Base Fare Revenue for Operations	\$ 439,489,000	\$ 443,873,000	\$ (4,384,000)	-1.0%
25¢ Capital Surcharge (2011 Leg.)	\$ 8,925,000	9,027,000	(102,000)	-1.1%
25¢ Vessel Surcharge (2019 Leg.)**	\$ 8,923,000	9,026,000	(103,000)	-1.1%
Total	\$ 457,337,000	\$ 461,926,000	\$ (4,589,000)	-1.0%
Miscellaneous Revenue				
Vessel Non-Fare Revenue	\$ 9,760,000	\$ 9,741,000	\$ 19,000	+0.2%
Other Non-Fare Revenue (Terminal)	\$ 7,140,000	7,126,000	14,000	+0.2%
Total	\$ 16,900,000	\$ 16,867,000	\$ 33,000	+0.2%
Total Farebox and Miscellaneous Revenue	\$ 474,237,000	\$ 478,793,000	\$ (4,556,000)	-1.0%
Distribution of Revenue				
Operating Program-Fund 109	\$ 456,389,000	\$ 460,740,000	\$ (4,351,000)	-0.9%
Capital Vessel Replacement Account-Fund 18J	\$ 17,848,000	18,053,000	(205,000)	-1.1%
Total	\$ 474,237,000	\$ 478,793,000	\$ (4,556,000)	-1.0%

* Data is for the Baseline Forecast

** Starting 5/1/2020; June 2019 Forecast assumed a 15¢ vessel surcharge

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

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

	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017
Farebox Revenue						
Base Fare Revenue for Operations	\$ 152,540,403	\$ 158,420,842	\$ 163,779,177	\$ 172,071,662	\$ 177,437,015	\$ 182,951,065
25¢ Capital Surcharge (2011 Leg.)	2,544,970	3,626,191	3,662,690	3,894,088	4,007,848	4,022,681
25¢ Vessel Surcharge (2019 Leg.)**						
Total	\$ 155,085,373	\$ 162,047,033	\$ 167,441,867	\$ 175,965,750	\$ 181,444,863	\$ 186,973,746
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 1,128,136	\$ 1,238,522	\$ 1,329,712	\$ 1,466,993	\$ 1,686,354	\$ 1,645,556
Other Non-Fare Revenue (Terminal)	2,081,582	2,517,918	2,248,721	2,446,981	2,602,604	2,878,960
Total	\$ 3,209,718	\$ 3,756,440	\$ 3,578,433	\$ 3,913,974	\$ 4,288,958	\$ 4,524,516
Total Farebox and Miscellaneous Revenue	\$ 158,295,091	\$ 165,803,473	\$ 171,020,300	\$ 179,879,724	\$ 185,733,821	\$ 191,498,262
Distribution of Revenue						
Operating Program-Fund 109	\$ 155,085,373	\$ 162,177,282	\$ 167,357,610	\$ 175,985,636	\$ 181,725,973	\$ 187,475,581
Capital Vessel Replacement Account-Fund 18J	3,209,718	3,626,191	3,662,690	3,894,088	4,007,848	4,022,681
Total	\$ 158,295,091	\$ 165,803,473	\$ 171,020,300	\$ 179,879,724	\$ 185,733,821	\$ 191,498,262
	FY 2018	FY 2019	Current Biennium		FY 2022	FY 2023
			FY 2020¹	FY 2021		
Farebox Revenue						
Base Fare Revenue for Operations	\$ 188,743,370	\$ 191,280,866	\$ 197,062,000	\$ 204,547,000	\$ 207,219,000	\$ 209,547,000
25¢ Capital Surcharge (2011 Leg.)	4,084,581	3,987,656	4,053,000	4,114,000	4,168,000	4,220,000
25¢ Vessel Surcharge (2019 Leg.)**	-	-	742,000	4,114,000	4,167,000	4,219,000
Total	\$ 192,827,951	\$ 195,268,522	\$ 201,857,000	\$ 212,775,000	\$ 215,554,000	\$ 217,986,000
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 3,119,347	\$ 3,609,897	\$ 3,748,293	\$ 3,882,000	\$ 4,009,000	\$ 4,136,000
Other Non-Fare Revenue (Terminal)	2,977,534	2,526,795	2,741,499	2,840,000	2,933,000	3,025,000
Total	\$ 6,096,881	\$ 6,136,692	\$ 6,489,792	\$ 6,722,000	\$ 6,942,000	\$ 7,161,000
Total Farebox and Miscellaneous Revenue	\$ 198,924,832	\$ 201,405,214	\$ 208,346,792	\$ 219,497,000	\$ 222,496,000	\$ 225,147,000
Distribution of Revenue						
Operating Program-Fund 109	\$ 194,840,251	\$ 197,417,558	\$ 203,551,792	\$ 211,269,000	\$ 214,161,000	\$ 216,708,000
Capital Vessel Replacement Account-Fund 18J	4,084,581	3,987,656	4,795,000	8,228,000	8,335,000	8,439,000
Total	\$ 198,924,832	\$ 201,405,214	\$ 208,346,792	\$ 219,497,000	\$ 222,496,000	\$ 225,147,000

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Farebox Revenue						
Base Fare Revenue for Operations	\$ 211,780,000	\$ 213,360,000	\$ 215,348,000	\$ 217,213,000	\$ 218,921,000	\$ 220,568,000
25¢ Capital Surcharge (2011 Leg.)	4,276,000	4,311,000	4,355,000	4,400,000	4,441,000	4,484,000
25¢ Vessel Surcharge (2019 Leg.)**	4,275,000	4,310,000	4,354,000	4,399,000	4,440,000	4,483,000
Total	\$ 220,331,000	\$ 221,981,000	\$ 224,057,000	\$ 226,012,000	\$ 227,802,000	\$ 229,535,000
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 4,274,000	\$ 4,400,000	\$ 4,531,000	\$ 4,667,000	\$ 4,808,000	\$ 4,952,000
Other Non-Fare Revenue (Terminal)	3,126,000	3,218,000	3,313,000	3,413,000	3,517,000	3,623,000
Total	\$ 7,400,000	\$ 7,618,000	\$ 7,844,000	\$ 8,080,000	\$ 8,325,000	\$ 8,575,000
Total Farebox and Miscellaneous Revenue	\$ 227,731,000	\$ 229,599,000	\$ 231,901,000	\$ 234,092,000	\$ 236,127,000	\$ 238,110,000
Distribution of Revenue						
Operating Program-Fund 109	\$ 219,180,000	\$ 220,978,000	\$ 223,192,000	\$ 225,293,000	\$ 227,246,000	\$ 229,143,000
Capital Vessel Replacement Account-Fund 18J	8,551,000	8,621,000	8,709,000	8,799,000	8,881,000	8,967,000
Total	\$ 227,731,000	\$ 229,599,000	\$ 231,901,000	\$ 234,092,000	\$ 236,127,000	\$ 238,110,000

* Data is for the Baseline Forecast

** Starting 5/1/2020

¹ FY 2020 includes actual farebox revenue through September 2019.

Toll Operations and Revenue Forecast

November 2019

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

	2012	2013	2014	2015	2016	2017	2018	2019	Current Biennium 2020
Traffic Volume									
Tacoma Narrows Traffic Volume (November 2019 Forecast)	14,066,929	13,827,983	13,958,692	14,391,928	14,800,360	15,008,723	15,348,735	15,465,037	15,804,000
Annual Percent Change	2.5%	-1.7%	0.9%	3.1%	2.8%	1.4%	2.3%	0.8%	2.2%
Tacoma Narrows Traffic Volume (September 2019 Forecast)	14,066,929	13,827,983	13,958,692	14,391,928	14,800,360	15,008,723	15,348,735	15,542,000	15,807,000
Percentage Change Nov. 2019 vs Sept. 2019	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.50%	-0.02%
SR 167 Express Toll Lanes Traffic Volume (November 2019 Forecast)	841,154	1,033,471	1,134,609	1,178,638	1,128,750	1,479,709	1,604,796	1,664,159	1,855,000
Annual Percent Change	31.5%	22.9%	9.8%	3.9%	-4.2%	31.1%	8.5%	3.7%	11.5%
SR 167 Express Toll Lanes Traffic Volume (September 2019 Forecast)	841,154	1,033,471	1,134,609	1,178,638	1,128,750	1,479,709	1,604,796	1,607,200	1,680,000
Percentage Change Nov. 2019 vs Sept. 2019	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	3.5%	10.4%
SR 520 Bridge Traffic Volume (November 2019 Forecast)	9,609,173	20,220,601	20,959,574	22,019,770	23,217,000	23,974,779	25,785,356	26,523,075	27,494,000
Annual Percent Change		110.4%	3.7%	5.1%	5.4%	3.3%	7.6%	2.9%	3.7%
SR 520 Bridge Traffic Volume (September 2019 Forecast)	9,609,173	20,220,601	20,959,574	22,019,770	23,217,000	23,974,779	25,785,356	26,366,000	26,596,000
Percentage Change Nov. 2019 vs Sept. 2019		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.6%	3.4%
I-405 Express Toll Lanes Traffic Volume (November 2019 Forecast)					7,517,562	9,633,243	10,059,891	9,665,351	10,220,000
Annual Percent Change						28.1%	4.4%	-3.9%	5.7%
I-405 Express Toll Lanes Traffic Volume (September 2019 Forecast)					7,517,562	9,633,243	10,059,891	10,149,000	10,499,000
Percentage Change Nov. 2019 vs Sept. 2019					0.0%	0.0%	0.0%	-4.8%	-2.7%
SR 99 Tunnel Traffic Volume (November 2019 Forecast)									7,930,000
Annual Percent Change									
SR 99 Tunnel Traffic Volume (November 2019 Forecast)									7,930,000
Percentage Change, November 2019 vs November 2019									

	Current Biennium 2021	2022	2023	2024	2025	2026	2027	2028	2029
Traffic Volume									
Tacoma Narrows Traffic Volume (November 2019 Forecast)	16,053,000	16,247,000	16,435,000	16,641,000	16,850,000	17,019,000	17,189,000	17,360,000	17,534,000
Annual Percent Change	1.6%	1.2%	1.2%	1.3%	1.3%	1.0%	1.0%	1.0%	1.0%
Tacoma Narrows Traffic Volume (September 2019 Forecast)	16,044,000	16,239,000	16,443,000	16,649,000	16,858,000	17,026,000	17,197,000	17,369,000	17,542,000
Percentage Change Nov. 2019 vs Sept. 2019	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.1%	0.0%
SR 167 Express Toll Lanes Traffic Volume (November 2019 Forecast)	1,980,000	2,112,000	2,254,000	2,406,000	2,567,000	2,644,000	2,723,000	2,805,000	2,889,000
Annual Percent Change	6.7%	6.7%	6.7%	6.7%	6.7%	3.0%	3.0%	3.0%	3.0%
SR 167 Express Toll Lanes Traffic Volume (September 2019 Forecast)	1,738,800	1,799,700	1,862,700	1,927,900	1,995,400	2,055,300	2,117,000	2,180,500	2,245,900
Percentage Change Nov. 2019 vs Sept. 2019	13.9%	17.4%	21.0%	24.8%	28.6%	28.6%	28.6%	28.6%	28.6%
SR 520 Bridge Traffic Volume (November 2019 Forecast)	27,955,000	28,111,000	29,253,000	30,629,000	31,391,000	32,330,000	33,078,000	33,875,000	34,303,000
Annual Percent Change	1.7%	0.6%	4.1%	4.7%	2.5%	3.0%	2.3%	2.4%	1.3%
SR 520 Bridge Traffic Volume (September 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
Percentage Change Nov. 2019 vs Sept. 2019	2.6%	0.6%	0.5%	-0.4%	-0.5%	1.2%	-0.2%	-0.9%	-1.3%
I-405 Express Toll Lanes Traffic Volume (November 2019 Forecast)	10,701,000	11,204,000	11,733,000	12,286,000	17,759,000	17,918,000	18,078,000	18,241,000	18,405,000
Annual Percent Change	4.7%	4.7%	4.7%	4.7%	44.5%	0.9%	0.9%	0.9%	0.9%
I-405 Express Toll Lanes Traffic Volume (September 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
Percentage Change Nov. 2019 vs Sept. 2019	-0.3%	1.7%	3.7%	6.2%	48.7%	46.5%	44.3%	41.5%	40.5%
SR 99 Tunnel Traffic Volume (November 2019 Forecast)	13,442,000	16,320,000	16,591,000	16,798,000	17,007,000	17,139,000	17,360,000	17,583,000	17,737,000
Annual Percent Change	69.5%	21.4%	1.7%	1.2%	1.2%	0.8%	1.3%	1.3%	0.9%
SR 99 Tunnel Traffic Volume (September 2019 Forecast)									
Percentage Change, November 2019 vs September 2019									

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

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

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

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

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

	ence Percent	Biennium 2015-17		Difference		Biennium 2017-19		Difference		
		November 2019	September 2019	Value	Percent	November 2019	September 2019	Value	Percent	
Tacoma Narrows Bridge Revenue										
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	0.00%	89,000,278	89,000,278	-	0.00%	89,288,493	89,732,858	(444,365)	-0.50%	
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	0.00%	17,586,676	17,586,676	-	0.00%	20,660,298	20,890,162	(229,864)	-1.10%	
Gross Toll Revenue: Pay By Mail	0.00%	16,683,845	16,683,845	-	0.00%	20,167,559	19,260,136	907,424	4.71%	
Gross Toll Revenue: Toll Booth Payment	0.00%	43,583,008	43,583,008	-	0.00%	43,058,685	43,215,191	(156,505)	-0.36%	
Total Gross Toll Revenue Potential	0.00%	166,853,808	166,853,808	-	0.00%	173,175,035	173,098,346	76,690	0.04%	
Good To Go! Pay by Plate Fees and STA Discounts	0.00%	754,650	754,650	-	0.00%	977,377	965,485	11,892	1.23%	
Toll Revenue Not Recognized & Unpaid Toll Revenue	0.00%	(9,962,791)	(9,962,791)	-	0.00%	(10,201,059)	(11,265,810)	1,064,751	-9.45%	
Adjusted Gross Toll Revenue	0.00%	157,645,667	157,645,667	-	0.00%	163,951,353	162,798,021	1,153,332	0.71%	
Miscellaneous Revenue (contractual damages, interest earnings)	0.00%	654,719	654,719	-	0.00%	991,043	507,328	483,715	95.35%	
Transponder Sales	0.00%	966,046	966,046	-	0.00%	965,017	846,856	118,161	13.95%	
Late payment fees plus NSF / statement fees	0.00%	807,536	807,536	-	0.00%	1,129,204	988,190	141,014	14.27%	
Adjusted Gross Toll Revenue & Fees	0.00%	160,073,968	160,073,968	-	0.00%	167,036,617	165,140,394	1,896,222	1.15%	
Tacoma Narrows Bridge Other Revenue										
Violations	0.00%	12,233	12,233	-	0.00%	3,658	1,911	1,746	91.37%	
Civil Penalties & Recovered Toll Revenue	0.00%	2,929,754	2,929,754	-	0.00%	3,797,675	4,306,902	(509,227)	-11.82%	
Total Tacoma Narrows Bridge Revenue & Fees	0.00%	\$ 163,015,955	\$ 163,015,955	\$ -	0.00%	\$ 170,837,950	\$ 169,449,208	\$ 1,388,742	0.82%	
SR 520 Bridge Revenue										
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	0.00%	90,345,156	90,345,156	-	0.00%	108,076,533	107,879,391	197,142	0.18%	
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	0.00%	30,633,724	30,633,724	-	0.00%	37,252,564	35,039,524	2,213,040	6.32%	
Gross Toll Revenue: Pay By Mail	0.00%	35,736,081	35,736,081	-	0.00%	37,207,658	40,005,186	(2,797,528)	-6.99%	
Total Gross Toll Revenue Potential	0.00%	156,714,961	156,714,961	-	0.00%	182,536,755	182,924,101	(387,346)	-0.21%	
Good To Go! Pay by Plate Fees and STA Discounts	0.00%	2,457,578	2,457,578	-	0.00%	3,053,854	2,881,703	172,151	5.97%	
Toll Revenue Not Recognized & Unpaid Toll Revenue	0.00%	(14,840,673)	(14,840,673)	-	0.00%	(16,729,678)	(18,204,562)	1,474,884	-8.10%	
Adjusted Gross Toll Revenue	0.00%	144,331,866	144,331,866	-	0.00%	168,860,931	167,601,242	1,259,689	0.75%	
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	0.00%	4,462,297	4,462,297	-	0.00%	3,118,541	1,945,005	1,173,536	60.34%	
Transponder Sales	0.00%	1,682,193	1,682,193	-	0.00%	1,779,627	1,754,822	24,804	1.41%	
Late payment fees plus NSF / statement fees	0.00%	2,534,397	2,534,397	-	0.00%	2,949,123	2,536,788	412,335	16.25%	
Adjusted Gross Toll Revenue & Fees	0.00%	153,010,753	153,010,753	-	0.00%	176,708,222	173,837,858	2,870,364	1.65%	
SR 520 Other Revenue										
Civil Penalties & Recovered Toll Revenue	0.00%	6,350,605	6,350,605	-	0.00%	10,940,692	9,269,919	1,670,773	18.02%	
Misc Revenues	0.00%	304,242	304,242	-	0.00%	178,237	15,659	162,578	1038.23%	
Total SR 520 Revenue & Fees	0.00%	\$ 159,665,600	\$ 159,665,600	\$ -	0.00%	\$ 187,827,151	\$ 183,123,436	\$ 4,703,715	2.57%	
I-405 Express Toll Lanes (ETLs) Revenue										
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass		23,642,062	23,642,062	-	0.00%	31,504,100	31,635,102	(131,002)	-0.41%	
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate		6,165,521	6,165,521	-	0.00%	11,643,203	11,566,705	76,498	0.66%	
Gross Toll Revenue: Pay By Mail		9,461,552	9,461,552	-	0.00%	13,678,899	16,038,536	(2,359,638)	-14.71%	
Total Gross Toll Revenue Potential		39,269,135	39,269,135	-	0.00%	56,826,202	59,240,344	(2,414,142)	-4.08%	
Good To Go! Pay by Plate Fees and STA Discounts		688,839	688,839	-	0.00%	1,030,187	1,002,144	28,043	2.80%	
Toll Revenue Not Recognized & Unpaid Toll Revenue		(6,702,234)	(6,702,234)	-	0.00%	(4,438,786)	(5,918,739)	1,479,953	-25.00%	
Adjusted Gross Toll Revenue		33,255,740	33,255,740	-	0.00%	53,417,602	54,323,748	(906,146)	-1.67%	
Misc Revenues (interest earnings)		524,198	524,198	-	0.00%	1,181,010	498,132	682,878	137.09%	
Transponder Sales		2,056,444	2,056,444	-	0.00%	688,591	946,416	(257,825)	-27.24%	
Late payment plus NSF / statement fees		784,478	784,478	-	0.00%	1,532,923	1,636,287	(103,364)	-6.32%	
Adjusted Gross Toll Revenue & Fees		36,620,860	36,620,860	-	0.00%	56,820,126	57,404,583	(584,457)	-1.02%	
I-405 Other Revenue										
Civil Penalties & Recovered Toll Revenue		2,412,085	2,412,085	-	0.00%	4,086,529	4,407,035	(320,506)	-7.27%	
Total I-405 Revenue & Fees		\$ 39,032,945	\$ 39,032,945	\$ -	0.00%	\$ 60,906,655	\$ 61,811,618	\$ (904,963)	-1.46%	
SR 167 Express Toll Lanes (ETLs)Revenue										
Adjusted Gross Toll Revenue	0.00%	4,074,028	4,074,028	-	0.00%	7,016,572	6,910,955	105,617	1.53%	
Transponder / Shield Sales	0.00%	145,179	145,179	-	0.00%	180,155	155,049	25,106	16.19%	
NSF / statement fees	0.00%	6,984	6,984	-	0.00%	7,833	7,957	(125)	-1.57%	
Misc Revenues	0.00%	74,585	74,585	-	0.00%	213,377	129,540	83,837	64.72%	
Total SR 167 ETL Revenue & Fees	0.00%	\$ 4,300,776	\$ 4,300,776	\$ -	0.00%	\$ 7,417,936	\$ 7,203,501	\$ 214,435	2.98%	
TOTAL Express Toll Lanes Revenue & Fees (SR 167 & I-405)	0.00%	\$ 43,333,721	\$ 43,333,721	\$ -	0.00%	\$ 68,324,591	\$ 69,015,119	\$ (690,528)	-1.00%	

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

	ence Percent	Biennium	Biennium	Difference		Biennium	Biennium	Difference	
		2015-17 November 2019	2015-17 September 2019	Value	Percent	2017-19 November 2019	2017-19 September 2019	Value	Percent
SR 99 Tunnel Revenue									
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass									
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate									
Gross Toll Revenue: Pay By Mail									
Total Gross Toll Revenue Potential									
Good To Go! Pay by Plate Fees and STA Discounts									
Toll Revenue Not Recognized & Unpaid Toll Revenue									
Adjusted Gross Toll Revenue									
Misc Revenues (interest earnings)									
Transponder Sales									
Late payment plus NSF / statement fees									
Adjusted Gross Toll Revenue & Fees									
SR 99 Tunnel Other Revenue									
Civil Penalties & Recovered Toll Revenue									
Total SR 99 Tunnel Revenue & Fees									
ALL Tolled Facilities Revenue									
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	0.00%	207,061,524	207,061,524	-	0.00%	235,885,697	236,158,305	(272,608)	-0.12%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	0.00%	54,385,921	54,385,921	-	0.00%	69,556,065	67,496,391	2,059,674	3.05%
Gross Toll Revenue: Pay By Mail	0.00%	61,881,478	61,881,478	-	0.00%	71,054,116	75,303,858	(4,249,742)	-5.64%
Gross Toll Revenue: Toll Booth Payment	0.00%	43,583,008	43,583,008	-	0.00%	43,058,685	43,215,191	(156,505)	-0.36%
Total Gross Toll Revenue Potential	0.00%	366,911,931	366,911,931	-	0.00%	419,554,564	422,173,745	(2,619,182)	-0.62%
Adjusted Gross Toll Revenue	0.00%	339,307,301	339,307,301	-	0.00%	393,246,458	391,633,965	1,612,492	0.41%
Misc. Revenues (contractual damages, interest earnings)	0.00%	5,715,799	5,715,799	-	0.00%	5,503,971	3,080,005	2,423,966	78.70%
Transponder / Shield Sales	0.00%	4,849,862	4,849,862	-	0.00%	3,613,390	3,703,143	(89,754)	-2.42%
Late payment fees plus NSF / statement fees	0.00%	4,133,396	4,133,396	-	0.00%	5,619,082	5,169,222	449,860	8.70%
Adjusted Gross Toll Revenue & Fees	0.00%	354,006,358	354,006,358	-	0.00%	407,982,901	403,586,336	4,396,565	1.09%
Violations	0.00%	12,233	12,233	-	0.00%	3,658	1,911	1,746	91.37%
Civil Penalties & Recovered Toll Revenue	0.00%	11,692,444	11,692,444	-	0.00%	18,824,896	17,983,856	841,040	4.68%
Misc Non-Pledged Revenues	0.00%	304,242	304,242	-	0.00%	178,237	15,659	162,578	1038.23%
Total Toll Revenue & Fees	0.00%	\$ 366,015,277	\$ 366,015,277	-	0.00%	\$ 426,989,692	\$ 421,587,762	\$ 5,401,930	1.28%
Forecast of Distributions									
Tacoma Narrows Toll Account - 511	0.00%	163,015,955	163,015,955	-	0.00%	170,837,950	169,449,208	1,388,742	0.82%
SR 520 Coridor Toll Account - 16J	0.00%	153,314,995	153,314,995	-	0.00%	176,886,459	173,853,517	3,032,942	1.74%
SR 520 Civil Penalties Account - 17P	0.00%	6,350,605	6,350,605	-	0.00%	10,940,692	9,269,919	1,670,773	18.02%
I-405 and SR 167 Express Toll Lanes Operations Account - 595	0.00%	43,333,721	43,333,721	-	0.00%	68,324,591	69,015,119	(690,528)	-1.00%
Alaskan Way Viaduct Replacement Project Account - 535	0.00%	-	-	-	0.00%	-	-	-	0.00%
Total Distributions	0.00%	\$ 366,015,277	\$ 366,015,277	\$	0.00%	\$ 426,989,692	\$ 421,587,762	\$ 5,401,930	1.28%

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

	Current Biennium				Biennium			
	Biennium 2019-21 November 2019	Biennium 2019-21 September 2019	Difference		Biennium 2021-23 November 2019	Biennium 2021-23 September 2019	Difference	
			Value	Percent			Value	Percent
Tacoma Narrows Bridge Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	91,771,000	90,508,000	1,263,000	1.40%	94,400,000	97,156,000	(2,756,000)	-2.84%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	21,357,000	23,442,000	(2,085,000)	-8.89%	22,167,000	21,285,000	882,000	4.14%
Gross Toll Revenue: Pay By Mail	21,915,000	20,505,000	1,410,000	6.88%	22,323,000	19,828,000	2,495,000	12.58%
Gross Toll Revenue: Toll Booth Payment	43,467,000	43,701,000	(234,000)	-0.54%	44,118,000	43,920,000	198,000	0.45%
Total Gross Toll Revenue Potential	178,510,000	178,156,000	354,000	0.20%	183,008,000	182,189,000	819,000	0.45%
Good To Go! Pay by Plate Fees and STA Discounts	1,050,000	1,095,000	(45,000)	-4.11%	1,089,000	994,000	95,000	9.56%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(14,050,000)	(13,284,000)	(766,000)	5.77%	(14,323,000)	(12,789,000)	(1,534,000)	11.99%
Adjusted Gross Toll Revenue	165,510,000	165,967,000	(457,000)	-0.28%	169,774,000	170,394,000	(620,000)	-0.36%
Miscellaneous Revenue (contractual damages, interest earnings)	441,000	107,000	334,000	312.15%	79,000	-	79,000	0.00%
Transponder Sales	936,000	773,000	163,000	21.09%	912,000	869,000	43,000	4.95%
Late payment fees plus NSF / statement fees	1,308,000	1,020,000	288,000	28.24%	1,331,000	988,000	343,000	34.72%
Adjusted Gross Toll Revenue & Fees	168,195,000	167,867,000	328,000	0.20%	172,096,000	172,251,000	(155,000)	-0.09%
Tacoma Narrows Bridge Other Revenue								
Violations	-	0	-	0.00%	-	-	-	0.00%
Civil Penalties & Recovered Toll Revenue	3,405,000	4,197,000	(792,000)	-18.87%	3,468,000	4,057,000	(589,000)	-14.52%
Total Tacoma Narrows Bridge Revenue & Fees	\$ 171,600,000	\$ 172,064,000	\$ (464,000)	-0.27%	\$ 175,564,000	\$ 176,308,000	\$ (744,000)	-0.42%
SR 520 Bridge Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	116,627,000	112,407,000	4,220,000	3.75%	121,321,000	118,798,000	2,523,000	2.12%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	38,450,000	37,058,000	1,392,000	3.76%	40,592,000	39,746,000	846,000	2.13%
Gross Toll Revenue: Pay By Mail	38,223,000	40,885,000	(2,662,000)	-6.51%	38,866,000	42,299,000	(3,433,000)	-8.12%
Total Gross Toll Revenue Potential	193,300,000	190,350,000	2,950,000	1.55%	200,779,000	200,843,000	(64,000)	-0.03%
Good To Go! Pay by Plate Fees and STA Discounts	3,060,000	2,945,000	115,000	3.90%	3,236,000	3,174,000	62,000	1.95%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(17,973,000)	(16,650,000)	(1,323,000)	7.95%	(16,098,000)	(16,675,000)	577,000	-3.46%
Adjusted Gross Toll Revenue	178,387,000	176,645,000	1,742,000	0.99%	187,917,000	187,342,000	575,000	0.31%
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	4,139,000	2,086,000	2,053,000	98.42%	4,926,000	2,623,000	2,303,000	87.80%
Transponder Sales	1,933,000	1,697,000	236,000	13.91%	1,904,000	1,637,000	267,000	16.31%
Late payment fees plus NSF / statement fees	3,159,000	2,646,000	513,000	19.39%	3,397,000	2,807,000	590,000	21.02%
Adjusted Gross Toll Revenue & Fees	187,618,000	183,074,000	4,544,000	2.48%	198,144,000	194,409,000	3,735,000	1.92%
SR 520 Other Revenue								
Civil Penalties & Recovered Toll Revenue	6,348,000	8,307,000	(1,959,000)	-23.58%	6,752,000	8,902,000	(2,150,000)	-24.15%
Misc Revenues	-	-	-	0.00%	-	-	-	0.00%
Total SR 520 Revenue & Fees	\$ 193,966,000	\$ 191,381,000	\$ 2,585,000	1.35%	\$ 204,896,000	\$ 203,311,000	\$ 1,585,000	0.78%
I-405 Express Toll Lanes (ETLs) Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	41,597,000	41,849,000	(252,000)	-0.60%	46,101,000	46,579,000	(478,000)	-1.03%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	13,155,000	13,300,000	(145,000)	-1.09%	14,579,000	14,636,000	(57,000)	-0.39%
Gross Toll Revenue: Pay By Mail	11,570,000	16,102,000	(4,532,000)	-28.15%	12,710,000	16,530,000	(3,820,000)	-23.11%
Total Gross Toll Revenue Potential	66,322,000	71,251,000	(4,929,000)	-6.92%	73,390,000	77,745,000	(4,355,000)	-5.60%
Good To Go! Pay by Plate Fees and STA Discounts	1,065,000	1,060,000	5,000	0.47%	1,168,000	1,116,000	52,000	4.66%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(6,232,000)	(6,890,000)	658,000	-9.55%	(6,138,000)	(7,480,000)	1,342,000	-17.94%
Adjusted Gross Toll Revenue	61,155,000	65,421,000	(4,266,000)	-6.52%	68,420,000	71,381,000	(2,961,000)	-4.15%
Misc Revenues (interest earnings)	620,000	372,000	248,000	66.67%	814,000	488,000	326,000	66.80%
Transponder Sales	755,000	1,165,000	(410,000)	-35.19%	786,000	1,115,000	(329,000)	-29.51%
Late payment plus NSF / statement fees	1,364,000	2,135,000	(771,000)	-36.11%	1,607,000	2,223,000	(616,000)	-27.71%
Adjusted Gross Toll Revenue & Fees	63,894,000	69,093,000	(5,199,000)	-7.52%	71,627,000	75,207,000	(3,580,000)	-4.76%
I-405 Other Revenue								
Civil Penalties & Recovered Toll Revenue	2,468,000	3,683,000	(1,215,000)	-32.99%	2,890,000	3,896,000	(1,006,000)	-25.82%
Total I-405 Revenue & Fees	\$ 66,362,000	\$ 72,776,000	\$ (6,414,000)	-8.81%	\$ 74,517,000	\$ 79,103,000	\$ (4,586,000)	-5.80%
SR 167 Express Toll Lanes (ETLs)Revenue								
Adjusted Gross Toll Revenue	10,548,000	7,512,600	3,035,400	40.40%	13,718,000	8,704,700	5,013,300	57.59%
Transponder / Shield Sales	187,000	150,000	37,000	24.67%	191,000	168,000	23,000	13.69%
NSF / statement fees	8,000	8,000	-	0.00%	8,000	8,000	-	0.00%
Misc Revenues	322,000	155,000	167,000	107.74%	456,000	213,000	243,000	114.08%
Total SR 167 ETL Revenue & Fees	\$ 11,065,000	\$ 7,825,600	\$ 3,239,400	41.39%	\$ 14,373,000	\$ 9,093,700	\$ 5,279,300	58.05%
TOTAL Express Toll Lanes Revenue & Fees (SR 167 & I-405)	\$ 77,427,000	\$ 80,601,600	\$ (3,174,600)	-3.94%	\$ 88,890,000	\$ 88,196,700	\$ 693,300	0.79%

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

	Biennium 2019-21		Current Biennium 2019-21		Biennium 2021-23		Biennium 2021-23		Difference	
	November 2019	September 2019	Value	Percent	November 2019	September 2019	Value	Percent	Value	Percent
SR 99 Tunnel Revenue										
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	\$ 19,859,000	\$ -	19,859,000	0.00%	\$ 31,284,000	\$ -	31,284,000	0.00%		
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	4,964,000	-	4,964,000	0.00%	7,638,000	-	7,638,000	0.00%		
Gross Toll Revenue: Pay By Mail	19,096,000	-	19,096,000	0.00%	27,408,000	-	27,408,000	0.00%		
Total Gross Toll Revenue Potential	43,919,000	-			66,330,000	-				
Good To Go! Pay by Plate Fees and STA Discounts	787,000	-	787,000	0.00%	1,215,000	-	1,215,000	0.00%		
Toll Revenue Not Recognized & Unpaid Toll Revenue	(6,426,000)	-	(6,426,000)	0.00%	(8,812,000)	-	(8,812,000)	0.00%		
Adjusted Gross Toll Revenue	38,280,000	-			58,733,000	-				
Misc Revenues (interest earnings)	-	-	-	0.00%	-	-	-	0.00%		
Transponder Sales	692,000	-	692,000	0.00%	1,051,000	-	1,051,000	0.00%		
Late payment plus NSF / statement fees	1,540,000	-	1,540,000	0.00%	2,377,000	-	2,377,000	0.00%		
Adjusted Gross Toll Revenue & Fees	40,512,000	-	40,512,000	0.00%	62,161,000	-	62,161,000	0.00%		
SR 99 Tunnel Other Revenue	-	-	-	0.00%	-	-	-	0.00%		
Civil Penalties & Recovered Toll Revenue	3,393,000	-	3,393,000	0.00%	7,110,000	-	7,110,000	0.00%		
Total SR 99 Tunnel Revenue & Fees	\$ 43,905,000	\$ -	43,905,000	0.00%	\$ 69,271,000	\$ -	69,271,000	0.00%		
ALL Tolled Facilities Revenue										
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	280,402,000	252,276,600	28,125,400	11.15%	306,824,000	271,237,700	35,586,300	13.12%		
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	77,926,000	73,800,000	4,126,000	5.59%	84,976,000	75,667,000	9,309,000	12.30%		
Gross Toll Revenue: Pay By Mail	90,804,000	77,492,000	13,312,000	17.18%	101,307,000	78,657,000	22,650,000	28.80%		
Gross Toll Revenue: Toll Booth Payment	43,467,000	43,701,000	(234,000)	-0.54%	44,118,000	43,920,000	198,000	0.45%		
Total Gross Toll Revenue Potential	492,599,000	447,269,600	45,329,400	10.13%	537,225,000	469,481,700	67,743,300	14.43%		
Adjusted Gross Toll Revenue	453,880,000	415,545,600	38,334,400	9.23%	498,562,000	437,821,700	60,740,300	13.87%		
Misc. Revenues (contractual damages, interest earnings)	5,522,000	2,720,000	2,802,000	103.01%	6,275,000	3,324,000	2,951,000	88.78%		
Transponder / Shield Sales	4,503,000	3,785,000	718,000	18.97%	4,844,000	3,789,000	1,055,000	27.84%		
Late payment fees plus NSF / statement fees	7,379,000	5,809,000	1,570,000	27.03%	8,720,000	6,026,000	2,694,000	44.71%		
Adjusted Gross Toll Revenue & Fees	471,284,000	427,859,600	43,424,400	10.15%	518,401,000	450,960,700	67,440,300	14.95%		
Violations	-	-	-	0.00%	-	-	-	0.00%		
Civil Penalties & Recovered Toll Revenue	15,614,000	16,187,000	(573,000)	-3.54%	20,220,000	16,855,000	3,365,000	19.96%		
Misc Non-Pledged Revenues	-	-	-	0.00%	-	-	-	0.00%		
Total Toll Revenue & Fees	\$ 486,898,000	\$ 444,046,600	42,851,400	9.65%	\$ 538,621,000	\$ 467,815,700	70,805,300	15.14%		
Forecast of Distributions										
Tacoma Narrows Toll Account - 511	171,600,000	172,064,000	(464,000)	-0.27%	175,564,000	176,308,000	(744,000)	-0.42%		
SR 520 Corridor Toll Account - 16J	187,618,000	183,074,000	4,544,000	2.48%	198,144,000	194,409,000	3,735,000	1.92%		
SR 520 Civil Penalties Account - 17P	6,348,000	8,307,000	(1,959,000)	-23.58%	6,752,000	8,902,000	(2,150,000)	-24.15%		
I-405 and SR 167 Express Toll Lanes Operations Account - 595	77,427,000	80,601,600	(3,174,600)	-3.94%	88,890,000	88,196,700	693,300	0.79%		
Alaskan Way Viaduct Replacement Project Account - 535	43,905,000	-	43,905,000	0.00%	69,271,000	-	69,271,000	0.00%		
Total Distributions	\$ 486,898,000	\$ 444,046,600	\$ 42,851,400	9.65%	\$ 538,621,000	\$ 467,815,700	\$ 70,805,300	15.14%		

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

	Biennium		Difference		Biennium		Difference	
	2023-25 November 2019	2023-25 September 2019	Value	Percent	2025-27 November 2019	2025-27 September 2019	Value	Percent
Tacoma Narrows Bridge Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	97,710,000	106,015,000	(8,305,000)	-7.83%	100,546,000	113,184,000	(12,638,000)	-11.17%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	23,151,000	17,560,000	5,591,000	31.84%	23,980,000	14,677,000	9,303,000	63.38%
Gross Toll Revenue: Pay By Mail	21,560,000	18,051,000	3,509,000	19.44%	21,017,000	16,697,000	4,320,000	25.87%
Gross Toll Revenue: Toll Booth Payment	44,492,000	44,095,000	397,000	0.90%	44,896,000	44,326,000	570,000	1.29%
Total Gross Toll Revenue Potential	186,913,000	185,721,000	1,192,000	0.64%	190,439,000	188,884,000	1,555,000	0.82%
Good To Go! Pay by Plate Fees and STA Discounts	1,138,000	820,000	318,000	38.78%	1,178,000	685,000	493,000	71.97%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(13,908,000)	(11,566,000)	(2,342,000)	20.25%	(13,617,000)	(10,632,000)	(2,985,000)	28.08%
Adjusted Gross Toll Revenue	174,143,000	174,975,000	(832,000)	-0.48%	178,000,000	178,937,000	(937,000)	-0.52%
Miscellaneous Revenue (contractual damages, interest earnings)	-	-	-	0.00%	-	-	-	0.00%
Transponder Sales	958,000	974,000	(16,000)	-1.64%	1,104,000	1,100,000	4,000	0.36%
Late payment fees plus NSF / statement fees	1,287,000	904,000	383,000	42.37%	1,256,000	840,000	416,000	49.52%
Adjusted Gross Toll Revenue & Fees	176,388,000	176,853,000	(465,000)	-0.26%	180,360,000	180,877,000	(517,000)	-0.29%
Tacoma Narrows Bridge Other Revenue								
Violations	-	-	-	0.00%	-	-	-	0.00%
Civil Penalties & Recovered Toll Revenue	3,350,000	3,693,000	(343,000)	-9.29%	3,266,000	3,417,000	(151,000)	-4.42%
Total Tacoma Narrows Bridge Revenue & Fees	\$ 179,738,000	\$ 180,546,000	\$ (808,000)	-0.45%	\$ 183,626,000	\$ 184,294,000	\$ (668,000)	-0.36%
SR 520 Bridge Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	130,224,000	128,154,000	2,070,000	1.62%	137,055,000	134,043,000	3,012,000	2.25%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	44,211,000	43,506,000	705,000	1.62%	47,209,000	46,170,000	1,039,000	2.25%
Gross Toll Revenue: Pay By Mail	40,762,000	44,651,000	(3,889,000)	-8.71%	41,975,000	45,659,000	(3,684,000)	-8.07%
Total Gross Toll Revenue Potential	215,197,000	216,311,000	(1,114,000)	-0.51%	226,239,000	225,872,000	367,000	0.16%
Good To Go! Pay by Plate Fees and STA Discounts	3,547,000	3,515,000	32,000	0.91%	3,792,000	3,724,000	68,000	1.83%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(17,050,000)	(17,764,000)	714,000	-4.02%	(17,703,000)	(18,291,000)	588,000	-3.21%
Adjusted Gross Toll Revenue	201,694,000	202,062,000	(368,000)	-0.18%	212,328,000	211,305,000	1,023,000	0.48%
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	5,273,000	2,895,000	2,378,000	82.14%	5,710,000	3,235,000	2,475,000	76.51%
Transponder Sales	2,066,000	1,725,000	341,000	19.77%	2,186,000	1,728,000	458,000	26.50%
Late payment fees plus NSF / statement fees	3,603,000	3,005,000	598,000	19.90%	3,730,000	3,087,000	643,000	20.83%
Adjusted Gross Toll Revenue & Fees	212,636,000	209,687,000	2,949,000	1.41%	223,954,000	219,355,000	4,599,000	2.10%
SR 520 Other Revenue								
Civil Penalties & Recovered Toll Revenue	7,219,000	9,515,000	(2,296,000)	-24.13%	7,534,000	9,880,000	(2,346,000)	-23.74%
Misc Revenues	-	-	-	0.00%	-	-	-	0.00%
Total SR 520 Revenue & Fees	\$ 219,855,000	\$ 219,202,000	\$ 653,000	0.30%	\$ 231,488,000	\$ 229,235,000	\$ 2,253,000	0.98%
I-405 Express Toll Lanes (ETLs) Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	63,865,000	51,761,000	12,104,000	23.38%	79,592,000	56,792,000	22,800,000	40.15%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	20,197,000	16,081,000	4,116,000	25.60%	25,171,000	17,641,000	7,530,000	42.68%
Gross Toll Revenue: Pay By Mail	18,452,000	16,935,000	1,517,000	8.96%	24,048,000	18,298,000	5,750,000	31.42%
Total Gross Toll Revenue Potential	102,514,000	84,777,000	17,737,000	20.92%	128,811,000	92,731,000	36,080,000	38.91%
Good To Go! Pay by Plate Fees and STA Discounts	1,512,000	1,175,000	337,000	28.68%	1,799,000	1,237,000	562,000	45.43%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(9,374,000)	(8,525,000)	(849,000)	9.96%	(12,659,000)	(9,544,000)	(3,115,000)	32.64%
Adjusted Gross Toll Revenue	94,652,000	77,427,000	17,225,000	22.25%	117,951,000	84,424,000	33,527,000	39.71%
Misc Revenues (interest earnings)	1,277,000	766,000	511,000	66.71%	1,937,000	1,162,000	775,000	66.70%
Transponder Sales	1,330,000	1,130,000	200,000	17.70%	1,959,000	1,132,000	827,000	73.06%
Late payment plus NSF / statement fees	2,201,000	2,233,000	(32,000)	-1.43%	2,753,000	2,344,000	409,000	17.45%
Adjusted Gross Toll Revenue & Fees	99,460,000	81,556,000	17,904,000	21.95%	124,600,000	89,062,000	35,538,000	39.90%
I-405 Other Revenue								
Civil Penalties & Recovered Toll Revenue	3,656,000	3,927,000	(271,000)	-6.90%	5,151,000	4,136,000	1,015,000	24.54%
Total I-405 Revenue & Fees	\$ 103,116,000	\$ 85,483,000	\$ 17,633,000	20.63%	\$ 129,751,000	\$ 93,198,000	\$ 36,553,000	39.22%
SR 167 Express Toll Lanes (ETLs)Revenue								
Adjusted Gross Toll Revenue	17,842,000	10,085,700	7,756,300	76.90%	21,054,000	11,600,500	9,453,500	81.49%
Transponder / Shield Sales	223,000	185,000	38,000	20.54%	275,000	208,000	67,000	32.21%
NSF / statement fees	8,000	8,000	-	0.00%	8,000	8,000	-	0.00%
Misc Revenues	610,000	290,000	320,000	110.34%	782,000	391,000	391,000	100.00%
Total SR 167 ETL Revenue & Fees	\$ 18,683,000	\$ 10,568,700	\$ 8,114,300	76.78%	\$ 22,119,000	\$ 12,207,500	\$ 9,911,500	81.19%
TOTAL Express Toll Lanes Revenue & Fees (SR 167 & I-405)	\$ 121,799,000	\$ 96,051,700	\$ 25,747,300	26.81%	\$ 151,870,000	\$ 105,405,500	\$ 46,464,500	44.08%

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

	Biennium		Difference		Biennium		Biennium		Difference	
	2023-25	2023-25	Value	Percent	2025-27	2025-27	Value	Percent	Value	Percent
	November 2019	September 2019			November 2019	September 2019				
SR 99 Tunnel Revenue										
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	\$ 33,216,000	\$ -	33,216,000	0.00%	\$ 35,560,000	\$ -	35,560,000	0.00%		
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	7,962,000	-	7,962,000	0.00%	8,378,000	-	8,378,000	0.00%		
Gross Toll Revenue: Pay By Mail	27,007,000	-	27,007,000	0.00%	26,608,000	-	26,608,000	0.00%		
Total Gross Toll Revenue Potential	68,185,000				70,546,000					
Good To Go! Pay by Plate Fees and STA Discounts	1,248,000	-	1,248,000	0.00%	1,276,000	-	1,276,000	0.00%		
Toll Revenue Not Recognized & Unpaid Toll Revenue	(8,694,000)	-	(8,694,000)	0.00%	(8,587,000)	-	(8,587,000)	0.00%		
Adjusted Gross Toll Revenue	60,739,000				63,235,000					
Misc Revenues (interest earnings)	-	-	-	0.00%	-	-	-	0.00%		
Transponder Sales	1,105,000	-	1,105,000	0.00%	1,151,000	-	1,151,000	0.00%		
Late payment plus NSF / statement fees	2,347,000	-	2,347,000	0.00%	2,290,000	-	2,290,000	0.00%		
Adjusted Gross Toll Revenue & Fees	64,191,000	-	64,191,000	0.00%	66,676,000	-	66,676,000	0.00%		
SR 99 Tunnel Other Revenue										
Civil Penalties & Recovered Toll Revenue	7,268,000	-	7,268,000	0.00%	7,115,000	-	7,115,000	0.00%		
Total SR 99 Tunnel Revenue & Fees	\$ 71,459,000	\$ -	71,459,000	0.00%	\$ 73,791,000	\$ -	73,791,000	0.00%		
ALL Tolled Facilities Revenue										
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	342,857,000	296,015,700	46,841,300	15.82%	373,807,000	315,619,500	58,187,500	18.44%		
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	95,521,000	77,147,000	18,374,000	23.82%	104,738,000	78,488,000	26,250,000	33.44%		
Gross Toll Revenue: Pay By Mail	107,781,000	79,637,000	28,144,000	35.34%	113,648,000	80,654,000	32,994,000	40.91%		
Gross Toll Revenue: Toll Booth Payment	44,492,000	44,095,000	397,000	0.90%	44,896,000	44,326,000	570,000	1.29%		
Total Gross Toll Revenue Potential	590,651,000	496,894,700	93,756,300	18.87%	637,089,000	519,087,500	118,001,500	22.73%		
Adjusted Gross Toll Revenue	549,070,000	464,549,700	84,520,300	18.19%	592,568,000	486,266,500	106,301,500	21.86%		
Misc. Revenues (contractual damages, interest earnings)	7,160,000	3,951,000	3,209,000	81.22%	8,429,000	4,788,000	3,641,000	76.04%		
Transponder / Shield Sales	5,682,000	4,014,000	1,668,000	41.55%	6,675,000	4,168,000	2,507,000	60.15%		
Late payment fees plus NSF / statement fees	9,446,000	6,150,000	3,296,000	53.59%	10,037,000	6,279,000	3,758,000	59.85%		
Adjusted Gross Toll Revenue & Fees	571,358,000	478,664,700	92,693,300	19.36%	617,709,000	501,501,500	116,207,500	23.17%		
Violations	-	-	-	0.00%	-	-	-	0.00%		
Civil Penalties & Recovered Toll Revenue	21,493,000	17,135,000	4,358,000	25.43%	23,066,000	17,433,000	5,633,000	32.31%		
Misc Non-Pledged Revenues	-	-	-	0.00%	-	-	-	0.00%		
Total Toll Revenue & Fees	\$ 592,851,000	\$ 495,799,700	97,051,300	19.57%	\$ 640,775,000	\$ 518,934,500	121,840,500	23.48%		
Forecast of Distributions										
Tacoma Narrows Toll Account - 511	179,738,000	180,546,000	(808,000)	-0.45%	183,626,000	184,294,000	(668,000)	-0.36%		
SR 520 Corridor Toll Account - 16J	212,636,000	209,687,000	2,949,000	1.41%	223,954,000	219,355,000	4,599,000	2.10%		
SR 520 Civil Penalties Account - 17P	7,219,000	9,515,000	(2,296,000)	-24.13%	7,534,000	9,880,000	(2,346,000)	-23.74%		
I-405 and SR 167 Express Toll Lanes Operations Account - 595	121,799,000	96,051,700	25,747,300	26.81%	151,870,000	105,405,500	46,464,500	44.08%		
Alaskan Way Viaduct Replacement Project Account - 535	71,459,000	-	71,459,000	0.00%	73,791,000	-	73,791,000	0.00%		
Total Distributions	\$ 592,851,000	\$ 495,799,700	\$ 97,051,300	19.57%	\$ 640,775,000	\$ 518,934,500	\$ 121,840,500	23.48%		

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

	Biennium	Biennium	Difference	
	2027-2029	2027-2029	Value	Percent
	November 2019	September 2019		
Tacoma Narrows Bridge Revenue				
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	102,571,000	115,461,000	(12,890,000)	-11.16%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	24,462,000	14,973,000	9,489,000	63.37%
Gross Toll Revenue: Pay By Mail	21,439,000	17,032,000	4,407,000	25.87%
Gross Toll Revenue: Toll Booth Payment	45,798,000	45,217,000	581,000	1.28%
Total Gross Toll Revenue Potential	194,270,000	192,683,000	1,587,000	0.82%
Good To Go! Pay by Plate Fees and STA Discounts	1,202,000	699,000	503,000	71.96%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(13,889,000)	(10,847,000)	(3,042,000)	28.04%
Adjusted Gross Toll Revenue	181,583,000	182,535,000	(952,000)	-0.52%
Miscellaneous Revenue (contractual damages, interest earnings)	-	-	-	0.00%
Transponder Sales	1,104,000	1,195,000	(91,000)	-7.62%
Late payment fees plus NSF / statement fees	1,280,000	856,000	424,000	49.53%
Adjusted Gross Toll Revenue & Fees	183,967,000	184,586,000	(619,000)	-0.34%
Tacoma Narrows Bridge Other Revenue				
Violations	-	-	-	0.00%
Civil Penalties & Recovered Toll Revenue	3,332,000	3,485,000	(153,000)	-4.39%
Total Tacoma Narrows Bridge Revenue & Fees	\$ 187,299,000	\$ 188,071,000	\$ (772,000)	-0.41%
SR 520 Bridge Revenue				
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	142,918,000	141,623,000	1,295,000	0.91%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	49,940,000	49,485,000	455,000	0.92%
Gross Toll Revenue: Pay By Mail	42,830,000	47,231,000	(4,401,000)	-9.32%
Total Gross Toll Revenue Potential	235,688,000	238,339,000	(2,651,000)	-1.11%
Good To Go! Pay by Plate Fees and STA Discounts	4,005,000	3,998,000	7,000	0.18%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(18,209,000)	(19,073,000)	864,000	-4.53%
Adjusted Gross Toll Revenue	221,484,000	223,264,000	(1,780,000)	-0.80%
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	6,155,000	3,668,000	2,487,000	67.80%
Transponder Sales	2,280,000	1,782,000	498,000	27.95%
Late payment fees plus NSF / statement fees	3,817,000	3,212,000	605,000	18.84%
Adjusted Gross Toll Revenue & Fees	233,736,000	231,926,000	1,810,000	0.78%
SR 520 Other Revenue				
Civil Penalties & Recovered Toll Revenue	7,756,000	10,265,000	(2,509,000)	-24.44%
Misc Revenues	-	-	-	0.00%
Total SR 520 Revenue & Fees	\$ 241,492,000	\$ 242,191,000	\$ (699,000)	-0.29%
I-405 Express Toll Lanes (ETLs) Revenue				
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	81,917,000	62,006,000	19,911,000	32.11%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	25,906,000	19,258,000	6,648,000	34.52%
Gross Toll Revenue: Pay By Mail	25,143,000	19,698,000	5,445,000	27.64%
Total Gross Toll Revenue Potential	132,966,000	100,962,000	32,004,000	31.70%
Good To Go! Pay by Plate Fees and STA Discounts	1,825,000	1,298,000	527,000	40.60%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(13,154,000)	(10,318,000)	(2,836,000)	27.49%
Adjusted Gross Toll Revenue	121,637,000	91,942,000	29,695,000	32.30%
Misc Revenues (interest earnings)	2,804,000	1,682,000	1,122,000	66.71%
Transponder Sales	2,030,000	1,150,000	880,000	76.52%
Late payment plus NSF / statement fees	2,841,000	2,460,000	381,000	15.49%
Adjusted Gross Toll Revenue & Fees	129,312,000	97,234,000	32,078,000	32.99%
I-405 Other Revenue				
Civil Penalties & Recovered Toll Revenue	5,325,000	4,371,000	954,000	21.83%
Total I-405 Revenue & Fees	\$ 134,637,000	\$ 101,605,000	\$ 33,032,000	32.51%
SR 167 Express Toll Lanes (ETLs)Revenue				
Adjusted Gross Toll Revenue	24,105,000	13,311,200	10,793,800	81.09%
Transponder / Shield Sales	287,000	235,000	52,000	22.13%
NSF / statement fees	8,000	8,000	-	0.00%
Misc Revenues	965,000	519,000	446,000	85.93%
Total SR 167 ETL Revenue & Fees	\$ 25,365,000	\$ 14,073,200	\$ 11,291,800	80.24%
TOTAL Express Toll Lanes Revenue & Fees (SR 167 & I-405)	\$ 160,002,000	\$ 115,678,200	\$ 44,323,800	38.32%

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

	Biennium		Difference	
	2027-2029 November 2019	2027-2029 September 2019	Value	Percent
SR 99 Tunnel Revenue				
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	\$ 37,595,000	\$ -	37,595,000	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	8,714,000	-	8,714,000	0.00%
Gross Toll Revenue: Pay By Mail	26,105,000	-	26,105,000	0.00%
Total Gross Toll Revenue Potential	72,414,000			
Good To Go! Pay by Plate Fees and STA Discounts	1,307,000	-	1,307,000	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(8,465,000)	-	(8,465,000)	0.00%
Adjusted Gross Toll Revenue	65,256,000			
Misc Revenues (interest earnings)	-	-	-	0.00%
Transponder Sales	1,200,000	-	1,200,000	0.00%
Late payment plus NSF / statement fees	2,242,000	-	2,242,000	0.00%
Adjusted Gross Toll Revenue & Fees	68,698,000	-	68,698,000	0.00%
SR 99 Tunnel Other Revenue	-	-	-	0.00%
Civil Penalties & Recovered Toll Revenue	6,974,000	-	6,974,000	0.00%
Total SR 99 Tunnel Revenue & Fees	\$ 75,672,000	\$ -	75,672,000	0.00%
ALL Tolled Facilities Revenue				
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	389,106,000	332,401,200	56,704,800	17.06%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	109,022,000	83,716,000	25,306,000	30.23%
Gross Toll Revenue: Pay By Mail	115,517,000	83,961,000	31,556,000	37.58%
Gross Toll Revenue: Toll Booth Payment	45,798,000	45,217,000	581,000	1.28%
Total Gross Toll Revenue Potential	659,443,000	545,295,200	114,147,800	20.93%
Adjusted Gross Toll Revenue	614,065,000	511,052,200	103,012,800	20.16%
Misc. Revenues (contractual damages, interest earnings)	9,924,000	5,869,000	4,055,000	69.09%
Transponder / Shield Sales	6,901,000	4,362,000	2,539,000	58.21%
Late payment fees plus NSF / statement fees	10,188,000	6,536,000	3,652,000	55.88%
Adjusted Gross Toll Revenue & Fees	641,078,000	527,819,200	113,258,800	21.46%
Violations	-	-	-	0.00%
Civil Penalties & Recovered Toll Revenue	23,387,000	18,121,000	5,266,000	29.06%
Misc Non-Pledged Revenues	-	-	-	0.00%
Total Toll Revenue & Fees	\$ 664,465,000	\$ 545,940,200	118,524,800	21.71%
Forecast of Distributions				
Tacoma Narrows Toll Account - 511	187,299,000	188,071,000	(772,000)	-0.41%
SR 520 Corridor Toll Account - 16J	233,736,000	231,926,000	1,810,000	0.78%
SR 520 Civil Penalties Account - 17P	7,756,000	10,265,000	(2,509,000)	-24.44%
I-405 and SR 167 Express Toll Lanes Operations Account - 595	160,002,000	115,678,200	44,323,800	38.32%
Alaskan Way Viaduct Replacement Project Account - 535	75,672,000	-	75,672,000	0.00%
Total Distributions	\$ 664,465,000	\$ 545,940,200	\$ 118,524,800	21.71%

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

	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Current Biennium	
	2012	2013	2014	2015	2016	2017	2018	2019	Fiscal Year	Fiscal Year
									2020	2021
Tacoma Narrows Bridge Revenue										
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	26,592,178	38,502,107	39,067,185	41,042,691	44,593,045	44,407,233	44,845,858	44,442,635	45,516,000	46,255,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	2,785,519	3,179,216	4,083,428	5,669,783	8,241,776	9,344,900	10,111,162	10,549,136	10,580,000	10,777,000
Gross Toll Revenue: Pay By Mail			5,777,751	6,031,579	7,788,620	8,895,225	9,645,136	10,522,424	10,851,000	11,064,000
Gross Toll Revenue: Toll Booth Payment	14,725,538	17,015,315	17,725,885	19,298,704	21,863,665	21,719,343	21,658,191	21,400,495	21,612,000	21,855,000
Total Gross Toll Revenue Potential	44,103,235	58,696,638	66,654,250	72,042,756	82,487,107	84,366,701	86,260,346	86,914,690	88,559,000	89,951,000
Good To Go! Pay by Plate Fees and STA Discounts	76,298	176,661	212,503	266,462	355,168	399,482	462,485	514,892	520,000	530,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(76,298)	(258,174)	(3,727,759)	(4,082,411)	(4,651,545)	(5,311,246)	(5,045,810)	(5,155,249)	(6,959,000)	(7,091,000)
Adjusted Gross Toll Revenue	44,103,235	58,615,125	63,138,994	68,226,807	78,190,730	79,454,937	81,677,021	82,274,332	82,120,000	83,390,000
Miscellaneous Revenue (contractual damages, interest earnings)	1,740,308	512,377	371,376	226,066	298,915	355,804	359,328	631,715	261,000	180,000
Transponder Sales	352,525	307,350	306,070	336,253	483,694	482,352	484,856	480,161	480,000	456,000
Late payment fees plus NSF / statement fees	166,003	302,380	371,407	488,243	373,575	433,961	508,190	621,014	648,000	660,000
Adjusted Gross Toll Revenue & Fees	46,362,071	59,737,232	64,187,847	69,277,369	79,346,914	80,727,054	83,029,394	84,007,222	83,509,000	84,686,000
Tacoma Narrows Bridge Other Revenue										
Violations	130,818	21,503	8,894	9,662	7,652	4,581	1,911	1,746		
Civil Penalties & Recovered Toll Revenue	484,505	3,826,263	(649,178)	3,169,404	1,697,623	1,232,131	2,339,902	1,457,773	1,685,000	1,720,000
Total Tacoma Narrows Bridge Revenue & Fees	\$ 46,977,394	\$ 63,584,998	\$ 63,547,563	\$ 72,456,435	\$ 81,052,189	\$ 81,963,766	\$ 85,371,208	\$ 85,466,742	\$ 85,194,000	\$ 86,406,000
SR 520 Bridge Revenue										
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	18,311,844	38,913,257	40,033,885	41,215,200	43,568,085	46,777,071	53,278,391	54,798,142	57,743,000	58,884,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	3,074,717	8,370,369	10,536,643	12,994,505	14,623,351	16,010,373	17,239,524	20,013,040	18,966,000	19,484,000
Gross Toll Revenue: Pay By Mail	6,669,076	14,018,085	14,018,619	15,173,503	16,610,238	19,125,842	19,831,186	17,376,472	19,033,000	19,190,000
Total Gross Toll Revenue Potential	28,055,637	61,301,711	64,589,147	69,383,209	74,801,674	81,913,287	90,349,101	92,187,654	95,742,000	97,558,000
Good To Go! Pay by Plate Fees and STA Discounts	(211,991)	674,674	859,732	1,022,517	1,196,010	1,261,568	1,469,703	1,584,151	1,508,000	1,552,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(1,739,688)	(6,534,722)	(4,953,361)	(6,455,498)	(6,644,865)	(8,195,808)	(8,636,562)	(8,093,116)	(9,427,000)	(8,546,000)
Adjusted Gross Toll Revenue	26,103,958	55,441,663	60,495,518	63,950,228	69,352,819	74,979,046	83,182,242	85,678,689	87,823,000	90,564,000
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	1,996,869	236,458	207,015	506,712	695,104	3,767,193	983,005	2,135,536	1,971,000	2,168,000
Transponder Sales	1,320,036	466,577	500,601	551,350	830,497	851,696	873,822	905,804	1,001,000	932,000
Late payment fees plus NSF / statement fees	832,811	1,381,402	1,513,251	1,598,718	1,397,617	1,136,779	1,308,788	1,640,335	1,542,000	1,617,000
Adjusted Gross Toll Revenue & Fees	30,253,674	57,526,100	62,716,385	66,607,007	72,276,038	80,734,715	86,347,858	90,360,364	92,337,000	95,281,000
SR 520 Other Revenue										
Civil Penalties & Recovered Toll Revenue	2,343,925	9,154,816	4,460,444	9,885,733	3,635,520	2,715,085	5,354,919	5,585,773	3,099,000	3,249,000
Misc Non-Pledged Revenues	-	1,175,641	416,235	101,721	-	304,242	15,659	162,578		
Total SR 520 Revenue & Fees	\$ 32,597,599	\$ 67,856,557	\$ 67,593,064	\$ 76,594,461	\$ 75,911,558	\$ 83,754,042	\$ 91,718,436	\$ 96,108,715	\$ 95,436,000	\$ 98,530,000
I-405 Express Toll Lanes (ETLs) Revenue										
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass					9,280,014	14,362,047	12,324,102	19,179,998	20,264,000	21,333,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate					2,474,464	3,691,056	5,577,705	6,065,498	6,408,000	6,747,000
Gross Toll Revenue: Pay By Mail					4,271,987	5,189,565	8,252,536	5,426,362	5,649,000	5,921,000
Total Gross Toll Revenue Potential	-	-	-	-	16,026,466	23,242,669	26,154,344	30,671,858	32,321,000	34,001,000
Good To Go! Pay by Plate Fees and STA Discounts					291,004	397,835	511,144	519,043	520,000	545,000
Toll Revenue Not Recognized & Unpaid Toll Revenue					(3,984,762)	(2,717,472)	(2,583,739)	(1,855,047)	(3,370,000)	(2,862,000)
Adjusted Gross Toll Revenue	-	-	-	-	12,332,708	20,923,032	24,081,748	29,335,854	29,471,000	31,684,000
Misc Revenues (interest earnings)					358,949	165,249	316,132	864,878	307,000	313,000
Transponder Sales					1,703,730	352,714	354,416	334,175	386,000	369,000
Late payment plus NSF / statement fees					246,488	537,990	631,287	901,636	652,000	712,000
Adjusted Gross Toll Revenue & Fees	-	-	-	-	14,641,874	21,978,986	25,383,583	31,436,543	30,816,000	33,078,000
I-405 Other Revenue										
Civil Penalties & Recovered Toll Revenue					1,142,878	1,269,207	2,459,035	1,627,494	1,192,000	1,276,000
Total I-405 Revenue & Fees	\$ -	\$ -	\$ -	\$ -	\$ 15,784,752	\$ 23,248,193	\$ 27,842,618	\$ 33,064,037	\$ 32,008,000	\$ 34,354,000
SR 167 Express Toll Lanes (ETLs) Revenue										
Adjusted Gross Toll Revenue	975,705	1,141,831	1,176,335	1,670,037	1,387,376	2,686,652	3,312,955	3,703,617	4,928,000	5,620,000
Transponder / Shield Sales	24,387	34,414	37,770	43,258	62,906	82,273	89,049	91,106	93,000	94,000
NSF / statement fees	2,431	3,595	3,730	3,608	3,256	3,729	3,957	3,875	4,000	4,000
Misc Revenues	126,391	6,904	5,865	24,153	33,491	41,094	68,540	144,837	146,000	176,000
Total SR 167 ETL Revenue & Fees	\$ 1,128,914	\$ 1,186,744	\$ 1,223,700	\$ 1,741,056	\$ 1,487,028	\$ 2,813,748	\$ 3,474,501	\$ 3,943,435	\$ 5,171,000	\$ 5,894,000
TOTAL EXPRESS TOLL LANES REVENUE (SR 167 & I-405)	\$ 1,128,914	\$ 1,186,744	\$ 1,223,700	\$ 1,741,056	\$ 17,271,781	\$ 26,061,941	\$ 31,317,119	\$ 37,007,472	\$ 37,179,000	\$ 40,248,000
SR 99 Tunnel Revenue										
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass									7,369,000	12,490,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate									1,842,000	3,122,000
Gross Toll Revenue: Pay By Mail									7,086,000	12,010,000
Total Gross Toll Revenue Potential									16,297,000	27,622,000
Good To Go! Pay by Plate Fees and STA Discounts									291,000	496,000
Toll Revenue Not Recognized & Unpaid Toll Revenue									(2,536,000)	(3,890,000)
Adjusted Gross Toll Revenue									14,052,000	24,228,000
Misc Revenues (interest earnings)										
Transponder Sales									271,000	421,000
Late payment plus NSF / statement fees									543,000	997,000
Adjusted Gross Toll Revenue & Fees									14,866,000	25,646,000
SR 99 Tunnel Other Revenue										
Civil Penalties & Recovered Toll Revenue									903,000	2,490,000
Total SR 99 Tunnel Revenue & Fees									\$ 15,769,000	\$ 28,136,000

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

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

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

ALL Tolled Facilities Revenue									
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	150,418,000	156,406,000	162,355,000	180,502,000	185,071,000	188,736,000	192,680,000	196,426,000	
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	41,647,000	43,329,000	45,016,000	50,505,000	51,847,000	52,891,000	54,013,000	55,009,000	
Gross Toll Revenue: Pay By Mail	50,300,000	51,007,000	51,519,000	56,262,000	56,599,000	57,049,000	57,551,000	57,966,000	
Gross Toll Revenue: Toll Booth Payment	22,020,000	22,098,000	22,197,000	22,295,000	22,336,000	22,560,000	22,785,000	23,013,000	
Total Gross Toll Revenue Potential	264,385,000	272,840,000	281,087,000	309,564,000	315,853,000	321,236,000	327,029,000	332,414,000	
Adjusted Gross Toll Revenue	245,182,000	253,380,000	261,309,000	287,761,000	293,704,000	298,864,000	304,433,000	309,632,000	
Misc. Revenues (contractual damages, interest earnings)	3,050,000	3,225,000	3,450,000	3,710,000	4,033,000	4,396,000	4,753,000	5,171,000	
Transponder / Shield Sales	2,386,000	2,458,000	2,536,000	3,146,000	3,293,000	3,382,000	3,433,000	3,468,000	
Late payment fees plus NSF / statement fees	4,315,000	4,405,000	4,495,000	4,951,000	4,997,000	5,040,000	5,083,000	5,105,000	
Adjusted Gross Toll Revenue & Fees	254,933,000	263,468,000	271,790,000	299,568,000	306,027,000	311,682,000	317,702,000	323,376,000	
Violations	-	-	-	-	-	-	-	-	
Civil Penalties & Recovered Toll Revenue	9,909,000	10,311,000	10,495,000	10,998,000	11,497,000	11,569,000	11,668,000	11,719,000	
Misc Non-Pledged Revenues	-	-	-	-	-	-	-	-	
Total Toll Revenue & Fees	\$ 264,842,000	\$ 273,779,000	\$ 282,285,000	\$ 310,566,000	\$ 317,524,000	\$ 323,251,000	\$ 329,370,000	\$ 335,095,000	
Forecast of Distributions									
Tacoma Narrows Toll Account - 511	87,334,000	88,230,000	89,303,000	90,435,000	91,358,000	92,268,000	93,187,000	94,112,000	
SR 520 Corridor Toll Account - 16J	97,235,000	100,909,000	104,931,000	107,705,000	110,698,000	113,256,000	116,041,000	117,695,000	
SR 520 Civil Penalties Account - 17P	3,334,000	3,418,000	3,574,000	3,645,000	3,742,000	3,792,000	3,865,000	3,891,000	
I-405 and SR 167 Express Toll Lanes Operations Account - 595	43,045,000	45,845,000	48,877,000	72,922,000	74,963,000	76,907,000	78,937,000	81,065,000	
Alaskan Way Viaduct Replacement Project Account - 535	33,894,000	35,377,000	35,600,000	35,859,000	36,763,000	37,028,000	37,340,000	38,332,000	
Total Distributions	\$ 264,842,000	\$ 273,779,000	\$ 282,285,000	\$ 310,566,000	\$ 317,524,000	\$ 323,251,000	\$ 329,370,000	\$ 335,095,000	

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

Federal Funds Forecast

November 2019

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

	2012	2013	2014	2015	2016	2017	2018	2019	Current Biennium 2020
Million Dollars									
Apportionment (November 2019 Forecast)	645.245	720.579	737.106	685.906	711.576	773.299	864.692	769.099	706.852
Annual Percentage Change	-10.8%	11.7%	2.3%	-6.9%	3.7%	8.7%	11.8%	-11.1%	-8.1%
Apportionment (September 2019 Forecast)	645.245	720.579	737.106	685.906	711.576	773.299	864.692	752.538	656.448
Annual Percentage Change	-10.8%	11.7%	2.3%	-6.9%	3.7%	8.7%	11.8%	-13.0%	-12.8%
Percentage Change Nov. 2019 vs Sept. 2019	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	2.2%	7.7%
Obligation Authority (November 2019 Forecast)	696.066	656.215	654.305	701.091	697.345	775.274	906.643	755.597	747.399
Annual Percentage Change	-4.1%	-5.7%	-0.3%	7.2%	-0.5%	11.2%	16.9%	-16.7%	-1.1%
Obligation Authority (September 2019 Forecast)	696.066	654.305	654.305	696.556	697.345	775.274	906.643	737.487	751.077
Annual Percentage Change	-4.1%	-6.0%	0.0%	6.5%	0.1%	11.2%	16.9%	-18.7%	1.8%
Percentage Change Nov. 2019 vs Sept. 2019	0.0%	0.3%	0.0%	0.7%	0.0%	0.0%	0.0%	2.5%	-0.5%
FFY 2010 - FFY 2018 are reconciled to actual FHWA distributions									
	Current Biennium								
Million Dollars	2021	2022	2023	2024	2025	2026	2027	2028	2029
Apportionment (November 2019 Forecast)	768.694	774.431	779.279	784.169	789.074	793.788	798.375	802.545	806.590
Annual Percentage Change	8.7%	0.7%	0.6%	0.6%	0.6%	0.6%	0.6%	0.5%	0.5%
Apportionment (September 2019 Forecast)	771.977	777.796	782.879	788.005	793.042	797.682	802.029	806.239	809.692
Annual Percentage Change	17.6%	0.8%	0.7%	0.7%	0.6%	0.6%	0.5%	0.5%	0.4%
Percentage Change Nov. 2019 vs Sept. 2019	-0.4%	-0.4%	-0.5%	-0.5%	-0.5%	-0.5%	-0.5%	0.0%	0.0%
Obligation Authority (November 2019 Forecast)	753.320	758.942	763.693	768.486	773.293	777.912	782.408	786.494	790.458
Annual Percentage Change	0.8%	0.7%	0.6%	0.6%	0.6%	0.6%	0.6%	0.5%	0.5%
Obligation Authority (September 2019 Forecast)	756.537	762.240	767.221	772.245	777.181	781.728	785.988	790.114	793.498
Annual Percentage Change	0.7%	0.8%	0.7%	0.7%	0.6%	0.6%	0.5%	0.5%	0.4%
Percentage Change Nov. 2019 vs Sept. 2019	-0.4%	-0.4%	-0.5%	-0.5%	-0.5%	-0.5%	-0.5%	-0.5%	-0.4%

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

Federal Funds Forecast - Highways

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

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

Federal Funds Forecast - Highways

Washington Apportionment and Obligation Authority Forecast	2017	2017	Difference		2018	2018	Difference	
	Nov-19	Sep-19	Value	Percent	Nov-19	Sep-19	Value	Percent
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$371,021,480	\$371,021,480	\$0	0.0%	\$378,696,412	\$378,696,412	\$0	0.0%
Interstate System Conditon Penaly (23 U.S.C 119 (f)(1))	\$0	\$0	-	0.0%	\$0	\$0	-	0.0%
Surface Transportation Block Grant Program (STBGP)	193,028,803	193,028,803	-	0.0%	197,469,122	197,469,122	-	0.0%
<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								
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (NHPP) @	340,158,504	340,158,504	\$0	0.0%	343,017,598	343,017,598	\$0	0.0%
Interstate System Conditon Penaly (23 U.S.C 119 (f)(1))	-	-	-	0.0%	-	-	-	0.0%
Surface Transportation Block Grant Program	44,076,159	44,076,159	-	0.0%	44,086,270	44,086,270	-	0.0%
<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	0.0%	13,269,139	13,269,139	\$0	0.0%
Surface Transportation Block Grant Program	148,952,644	148,952,644	-	0.0%	153,382,852	153,382,852	-	0.0%
<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%
<i>Recreational Trails Program</i>	-	-	-	0.0%	-	-	-	0.0%
Highway Safety Improvement Program (HSIP)	26,745,669	26,745,669	-	0.0%	27,253,845	27,253,845	-	0.0%
Rail-Highway Crossing	-	-	-	0.0%	4,366,470	4,366,470	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	36,635,619	36,635,619	-	0.0%	37,394,574	37,394,574	-	0.0%
National Freight Program	\$0	-	-	0.0%	\$14,269,932	14,269,932	-	0.0%
Metropolitan Planning (MPO)	7,391,590	7,391,590	-	0.0%	7,559,495	7,559,495	-	0.0%
Subtotal Core Programs Apportionment	250,588,498	250,588,498	-	0.0%	279,905,982	279,905,982	-	0.0%
Subtotal Core Programs Obligation Authority	236,870,660	236,870,660	-	0.0%	236,303,143	236,303,143	-	0.0%
Ferry Boats and Terminals	-	-	-	0.0%	1,275,163	1,275,163	-	0.0%
Discretionary and Allocated Programs	(10,008,766)	(10,008,766)	-	0.0%	63,815,296	63,815,296	-	0.0%
Total Local Apportionment	240,579,732	240,579,732	-	0.0%	344,996,441	344,996,441	-	0.0%
Local Obligation Authority *	231,626,169	231,626,169	-	0.0%	299,512,747	299,512,747	-	0.0%
Total Washington Apportionment	\$ 773,299,313	\$ 773,299,313	\$0	0.0%	\$ 864,692,362	\$ 864,692,362	\$0	0.0%
Total Washington Obligation Authority	\$ 754,503,537	\$ 754,503,537	\$0	0.0%	\$ 890,454,162	\$ 890,454,162	\$0	0.0%

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

Federal Funds Forecast - Highways

Washington Apportionment and Obligation Authority Forecast	2019	2019	Difference		2020 #	2020	Difference	
	Nov-19	Sep-19	Value	Percent	Nov-19	Sep-19	Value	Percent
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$389,202,514	\$387,116,000	\$2,086,514	0.5%	265,388,000	\$391,045,000	(\$125,657,000)	-32.1%
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))	-	-	-	0.0%	123,737,142	-	123,737,142	100.0%
Surface Transportation Block Grant Program (STBGP)	201,669,487	201,669,487	-	0.0%	171,450,000	110,965,000	60,485,000	54.5%
<i>Bridge Program (15% off-system)</i>	22,930,163	22,930,000	163	0.0%	14,451,000	482,000	13,969,000	2898.1%
<i>Population Distribution</i>	101,901,497	101,901,000	497	0.0%	97,563,000	106,390,000	(8,827,000)	-8.3%
<i>Any Area of the State</i>	63,874,816	63,875,000	(184)	0.0%	46,473,000	(2,729,000)	49,202,000	-1802.9%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,076,742	11,077,000	(258)	0.0%	11,077,000	4,936,000	6,141,000	124.4%
<i>Recreational Trails Program</i>	1,886,270	1,886,000	270	0.0%	1,886,000	1,886,000	-	0.0%
Highway Safety Improvement Program (HSIP)	53,862,658	58,239,000	(4,376,342)	-7.5%	54,718,000	55,020,000	(302,000)	-0.5%
Rail-Highway Crossing Program	4,408,860	4,409,000	(140)	0.0%	4,492,000	4,503,000	(11,000)	-0.2%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	38,206,179	38,206,000	179	0.0%	21,481,000	39,039,000	(17,558,000)	-45.0%
National Highway Freight Program	22,620,131	22,620,000	131	0.0%	25,038,000	15,213,000	9,825,000	64.6%
Metropolitan Planning (MPO)	7,747,568	7,748,000	(432)	0.0%	7,898,000	7,940,000	(42,000)	-0.5%
Statewide Planning & Research	14,399,204	14,399,000	204	0.0%	14,685,000	14,758,000	(73,000)	-0.5%
Subtotal Core Programs Apportionment	732,116,601	734,406,487	(2,289,886)	-0.3%	688,887,142	638,483,000	50,404,142	7.9%
Subtotal Core Programs Obligation Authority	718,219,980	686,704,000	31,515,980	4.6%	696,318,000	699,827,000	(3,509,000)	-0.5%
Ferry Boats and Terminals	5,109,922	18,131,645	(13,021,723)	-71.8%	17,965,000	17,965,000	-	0.0%
Discretionary and Allocated Programs	31,872,890	-	31,872,890	100.0%	-	-	-	0.0%
Total Washington Apportionment	769,099,413	752,538,132	16,561,281	2.2%	706,852,142	656,448,000	50,404,142	7.7%
Total Washington Obligation Authority *	755,596,849	737,487,000	18,109,849	2.5%	747,399,000	751,077,000	(3,678,000)	-0.5%
Forecast Distributions								
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (NHPP) @	344,843,866	342,669,263	\$2,174,603	0.6%	214,078,000	337,878,000	(123,800,000)	-36.6%
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))	-	-	-	0.0%	123,737,142	-	123,737,142	100.0%
Surface Transportation Block Grant Program	44,086,270	44,086,000	270	0.0%	44,086,000	90,000	43,996,000	48884.4%
<i>Any Area of the State</i>	42,200,000	42,200,000	-	0.0%	42,200,000	(1,796,000)	43,996,000	-2449.7%
<i>Recreational Trails Program</i>	1,886,270	1,886,000	270	0.0%	1,886,000	1,886,000	-	0.0%
Highway Safety Improvement Program (HSIP) @	25,980,610	27,270,831	(1,290,221)	-4.7%	26,384,000	26,527,000	(143,000)	-0.5%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%
National Freight Program	1,768,540	1,989,002	(220,462)	-11.1%	-	(9,958,000)	9,958,000	0.0%
Statewide Planning & Research	14,399,204	14,399,000	204	0.0%	14,685,000	14,758,000	(73,000)	-0.5%
Subtotal Core Programs Apportionment	431,078,490	430,414,096	664,664	0.2%	422,970,142	369,295,000	53,675,142	14.5%
Subtotal Core Programs Obligation Authority	450,053,771	415,106,000	34,947,771	8.4%	411,126,000	413,190,000	(2,064,000)	-0.5%
Ferry Boats and Terminals	5,109,922	16,447,000	(11,337,078)	-68.9%	16,296,000	16,296,000	-	0.0%
Discretionary and Allocated Programs	15,235,222	-	15,235,222	100.0%	-	-	-	0.0%
Total State Apportionment	451,423,634	446,861,096	4,562,808	1.0%	439,266,142	385,591,000	53,675,142	13.9%
State Obligation Authority *	470,140,944	457,242,000	12,898,944	2.8%	441,286,000	443,449,000	(2,163,000)	-0.5%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (NHPP)	22,322,174	22,410,263	(88,089)	-0.4%	22,410,000	22,669,000	(259,000)	-1.1%
Statewide Competitive NHS Program	22,036,474	22,036,474	-	0.0%	28,900,000	30,520,000	(1,620,000)	-5.3%
Surface Transportation Block Grant Program	157,583,250	157,583,000	250	0.0%	127,365,000	110,875,000	16,490,000	14.9%
<i>Bridge Program (15% off-system)</i>	22,930,163	22,930,000	163	0.0%	14,451,000	482,000	13,969,000	2898.1%
<i>Population Distribution</i>	101,901,496	101,901,000	496	0.0%	97,563,000	106,390,000	(8,827,000)	-8.3%
<i>Any Area of the State %</i>	21,674,849	21,675,000	(151)	0.0%	4,274,000	(933,000)	5,207,000	-558.1%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,076,742	11,077,000	(258)	0.0%	11,077,000	4,936,000	6,141,000	124.4%
<i>Recreational Trails Program</i>	-	-	-	0.0%	-	-	-	0.0%
Highway Safety Improvement Program (HSIP)	27,882,048	30,968,169	(3,086,121)	-10.0%	28,334,000	28,492,000	(158,000)	-0.6%
Rail-Highway Crossing	4,408,860	4,409,000	(140)	0.0%	4,492,000	4,503,000	(11,000)	-0.2%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	38,206,179	38,206,000	179	0.0%	21,481,000	39,039,000	(17,558,000)	-45.0%
National Freight Program	\$20,851,591	20,630,998	220,593	1.1%	\$25,038,000	25,171,000	(133,000)	-0.5%
Metropolitan Planning (MPO)	7,747,568	7,748,000	(432)	0.0%	7,898,000	7,940,000	(42,000)	-0.5%
Subtotal Core Programs Apportionment	301,038,144	303,991,904	(2,953,760)	-1.0%	265,918,000	269,209,000	(3,291,000)	-1.2%
Subtotal Core Programs Obligation Authority	268,166,209	271,598,000	(3,431,791)	-1.3%	285,192,000	286,637,000	(1,445,000)	-0.5%
Ferry Boats and Terminals	-	1,684,645	(1,684,645)	-100.0%	1,669,000	1,669,000	-	0.0%
Discretionary and Allocated Programs	16,637,667	-	16,637,667	100.0%	-	-	-	0.0%
Total Local Apportionment	317,675,811	305,676,549	11,999,262	3.9%	267,587,000	270,878,000	(3,291,000)	-1.2%
Local Obligation Authority *	285,455,905	280,245,000	5,210,905	1.9%	306,113,000	307,628,000	(1,515,000)	-0.5%
Total Washington Apportionment	\$ 769,099,445	\$ 752,537,645	\$ 16,561,800	2.2%	\$ 706,853,142	\$ 656,469,000	\$ 50,384,142	7.7%
Total Washington Obligation Authority	\$ 755,596,849	\$ 737,487,000	\$ 18,109,849	2.5%	\$ 747,399,000	\$ 751,077,000	(\$ 3,678,000)	-0.5%

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

Federal Funds Forecast - Highways

	2021	2021	Difference		2022	2022	Difference	
Washington Apportionment and Obligation Authority Forecast	Nov-19	Sep-19	Value	Percent	Nov-19	Sep-19	Value	Percent
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$396,901,000	\$398,817,000	(\$1,916,000)	-0.5%	\$400,248,000	\$402,690,000	(\$2,442,000)	-0.6%
<i>Interstate System Conditon Penaly (23 U.S.C 119 (f)(1))</i>								
Surface Transportation Block Grant Program (STBGP)	206,978,000	208,079,000	(1,101,000)	-0.5%	208,375,000	\$209,646,000	(1,271,000)	-0.6%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	\$22,930,000	-	0.0%
<i>Population Distribution</i>	105,791,000	106,390,000	(599,000)	-0.6%	105,791,000	\$106,390,000	(599,000)	-0.6%
<i>Any Area of the State</i>	65,187,000	65,690,000	(503,000)	-0.8%	66,496,000	\$67,159,000	(663,000)	-1.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,167,000	11,167,000	-	0.0%	11,242,000	\$11,251,000	(9,000)	-0.1%
<i>Recreational Trails Program</i>	1,902,000	1,902,000	-	0.0%	1,915,000	\$1,916,000	(1,000)	-0.1%
Highway Safety Improvement Program (HSIP)	55,163,000	55,468,000	(305,000)	-0.5%	55,536,000	\$55,885,000	(349,000)	-0.6%
Rail-Highway Crossing Program	4,527,000	4,539,000	(12,000)	-0.3%	4,558,000	\$4,573,000	(15,000)	-0.3%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	39,149,000	39,358,000	(209,000)	-0.5%	39,414,000	\$39,654,000	(240,000)	-0.6%
National Highway Freight Program	25,241,000	25,375,000	(134,000)	-0.5%	25,411,000	\$25,566,000	(155,000)	-0.6%
Metropolitan Planning (MPO)	7,962,000	8,004,000	(42,000)	-0.5%	8,016,000	\$8,064,000	(48,000)	-0.6%
Statewide Planning & Research	14,808,000	14,886,000	(78,000)	-0.5%	14,908,000	\$14,998,000	(90,000)	-0.6%
Subtotal Core Programs Apportionment	750,729,000	754,526,000	(3,797,000)	-0.5%	756,466,000	761,076,000	(4,610,000)	-0.6%
Subtotal Core Programs Obligation Authority	701,967,000	705,517,000	(3,550,000)	-0.5%	707,331,000	711,642,000	(4,311,000)	-0.6%
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	768,694,000	772,491,000	(3,797,000)	-0.5%	774,431,000	779,041,000	(4,610,000)	-0.6%
Total Washington Obligation Authority *	753,320,000	757,041,000	(3,721,000)	-0.5%	758,942,000	763,460,000	(4,518,000)	-0.6%
Forecast Distributions								
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (NHPP) @	333,996,250	333,868,025	\$128,225	0.0%	333,832,425	333,684,275	\$148,150	0.0%
<i>Interstate System Conditon Penaly (23 U.S.C 119 (f)(1))</i>								
Surface Transportation Block Grant Program	44,102,000	44,102,000	-	0.0%	44,115,000	44,116,000	(1,000)	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	1,902,000	-	0.0%	1,915,000	1,916,000	(1,000)	-0.1%
Highway Safety Improvement Program (HSIP) @	26,598,645	26,744,052	(145,406)	-0.5%	26,778,554	26,944,685	(166,132)	-0.6%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%
National Freight Program	25,241,000	25,375,000	(134,000)	0.0%	25,411,000	25,566,000	(155,000)	-0.6%
Statewide Planning & Research	14,808,000	14,886,000	(78,000)	-0.5%	14,908,000	14,998,000	(90,000)	-0.6%
Subtotal Core Programs Apportionment	444,745,895	444,975,077	(229,181)	-0.1%	445,044,979	445,308,960	(264,982)	-0.1%
Subtotal Core Programs Obligation Authority	413,824,000	414,197,000	(373,000)	-0.1%	414,296,000	414,730,000	(434,000)	-0.1%
Ferry Boats and Terminals	16,296,000	16,296,000	-	0.0%	16,296,000	16,296,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
Total State Apportionment	461,041,895	461,271,077	(229,181)	0.0%	461,340,979	461,604,960	(264,982)	-0.1%
State Obligation Authority *	444,098,000	444,446,000	(348,000)	-0.1%	444,525,000	444,928,000	(403,000)	-0.1%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (NHPP)	22,410,263	22,410,263	-	0.0%	22,410,263	22,410,263	-	0.0%
Statewide Competitive NHS Program	40,494,487	42,538,712	(\$2,044,225)	-4.8%	44,005,312	46,595,462	(\$2,590,150)	-5.6%
Surface Transportation Block Grant Program	162,876,393	163,976,793	(1,100,401)	-0.7%	164,260,393	165,529,793	(1,269,401)	-0.8%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	105,791,393	106,389,793	(598,401)	-0.6%	105,791,393	106,389,793	(598,401)	-0.6%
<i>Any Area of the State %</i>	22,988,000	23,490,000	(502,000)	-2.1%	24,297,000	24,959,000	(662,000)	-2.7%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,167,000	11,167,000	-	0.0%	11,242,000	11,251,000	(9,000)	-0.1%
<i>Recreational Trails Program</i>	-	-	-	0.0%	-	-	-	0.0%
Highway Safety Improvement Program (HSIP)	28,564,000	28,724,000	(160,000)	-0.6%	28,757,000	28,940,000	(183,000)	-0.6%
Rail-Highway Crossing	4,527,000	4,539,000	(12,000)	-0.3%	4,558,000	4,573,000	(15,000)	-0.3%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	39,149,000	39,358,000	(209,000)	-0.5%	39,414,000	39,654,000	(240,000)	-0.6%
National Freight Program	\$0	-	-	0.0%	\$0	-	-	0.0%
Metropolitan Planning (MPO)	7,962,000	8,004,000	(42,000)	-0.5%	8,016,000	8,064,000	(48,000)	-0.6%
Subtotal Core Programs Apportionment	305,983,143	309,550,768	(3,567,626)	-1.2%	311,420,968	315,766,518	(4,345,551)	-1.4%
Subtotal Core Programs Obligation Authority	288,143,000	291,320,000	(3,177,000)	-1.1%	293,035,000	296,912,000	(3,877,000)	-1.3%
Ferry Boats and Terminals	1,669,000	1,669,000	-	0.0%	1,669,000	1,669,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
Total Local Apportionment	307,652,143	311,219,768	(3,567,626)	-1.1%	313,089,968	317,435,518	(4,345,551)	-1.4%
Local Obligation Authority *	309,222,000	312,595,000	(3,373,000)	-1.1%	314,417,000	318,532,000	(4,115,000)	-1.3%
Total Washington Apportionment	\$ 768,694,038	\$ 772,490,845	(\$3,796,807)	-0.5%	\$ 774,430,946	\$ 779,040,479	(\$4,609,532)	-0.6%
Total Washington Obligation Authority	\$ 753,320,000	\$ 757,041,000	(\$3,721,000)	-0.5%	\$ 758,942,000	\$ 763,460,000	(\$4,518,000)	-0.6%

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

Federal Funds Forecast - Highways

Washington Apportionment and Obligation Authority Forecast	2023	2023	Difference		2024	2024	Difference	
	Nov-19	Sep-19	Value	Percent	Nov-19	Sep-19	Value	Percent
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$402,814,000	\$405,298,000	(\$2,484,000)	-0.6%	\$405,401,000	\$407,900,000	(\$2,499,000)	-0.6%
Interstate System Conditon Penalty (23 U.S.C 119 (f)(1))								
Surface Transportation Block Grant Program (STBGP)	209,711,000	211,004,000	(1,293,000)	-0.6%	211,058,000	\$212,358,000	(1,300,000)	-0.6%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	\$22,930,000	-	0.0%
<i>Population Distribution</i>	105,791,000	106,390,000	(599,000)	-0.6%	105,791,000	\$106,390,000	(599,000)	-0.6%
<i>Any Area of the State</i>	67,748,000	68,432,000	(684,000)	-1.0%	69,010,000	\$69,701,000	(691,000)	-1.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,314,000	11,324,000	(10,000)	-0.1%	11,387,000	\$11,397,000	(10,000)	-0.1%
<i>Recreational Trails Program</i>	1,927,000	1,928,000	(1,000)	-0.1%	1,939,000	\$1,940,000	(1,000)	-0.1%
Highway Safety Improvement Program (HSIP)	55,891,000	56,247,000	(356,000)	-0.6%	56,251,000	\$56,608,000	(357,000)	-0.6%
Rail-Highway Crossing Program	4,587,000	4,603,000	(16,000)	-0.3%	4,616,000	\$4,633,000	(17,000)	-0.4%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	39,666,000	39,910,000	(244,000)	-0.6%	39,921,000	\$40,166,000	(245,000)	-0.6%
National Highway Freight Program	25,574,000	25,732,000	(158,000)	-0.6%	25,739,000	\$25,897,000	(158,000)	-0.6%
Metropolitan Planning (MPO)	8,067,000	8,116,000	(49,000)	-0.6%	8,119,000	\$8,168,000	(49,000)	-0.6%
Statewide Planning & Research	15,004,000	15,096,000	(92,000)	-0.6%	15,099,000	\$15,194,000	(95,000)	-0.6%
Subtotal Core Programs Apportionment	761,314,000	766,006,000	(4,692,000)	-0.6%	766,204,000	770,924,000	(4,720,000)	-0.6%
Subtotal Core Programs Obligation Authority	711,864,000	716,252,000	(4,388,000)	-0.6%	716,436,000	720,851,000	(4,415,000)	-0.6%
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	779,279,000	783,971,000	(4,692,000)	-0.6%	784,169,000	788,889,000	(4,720,000)	-0.6%
Total Washington Obligation Authority *	763,693,000	768,292,000	(4,599,000)	-0.6%	768,486,000	773,111,000	(4,625,000)	-0.6%
Forecast Distributions								
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (NHPP) @	335,386,300	335,245,400	\$140,900	0.0%	333,518,325	333,365,875	\$152,450	0.0%
Interstate System Conditon Penalty (23 U.S.C 119 (f)(1))								
Surface Transportation Block Grant Program	44,127,000	44,128,000	(1,000)	0.0%	44,139,000	44,140,000	(1,000)	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>	1,927,000	1,928,000	(1,000)	-0.1%	1,939,000	1,940,000	(1,000)	-0.1%
Highway Safety Improvement Program (HSIP) @	26,950,221	27,118,918	(168,696)	-0.6%	27,122,614	27,292,832	(170,218)	-0.6%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%
National Freight Program	25,574,000	25,732,000	(158,000)	0.0%	25,739,000	25,897,000	(158,000)	0.0%
Statewide Planning & Research	15,004,000	15,096,000	(92,000)	-0.6%	15,099,000	15,194,000	(95,000)	-0.6%
Subtotal Core Programs Apportionment	447,041,521	447,320,318	(279,796)	-0.1%	445,617,939	445,889,707	(272,768)	-0.1%
Subtotal Core Programs Obligation Authority	416,208,000	416,658,000	(450,000)	-0.1%	415,149,000	415,596,000	(447,000)	-0.1%
Ferry Boats and Terminals	16,296,000	16,296,000	-	0.0%	16,296,000	16,296,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
Total State Apportionment	463,337,521	463,616,318	(279,796)	-0.1%	461,913,939	462,185,707	(272,768)	-0.1%
State Obligation Authority *	446,511,000	446,931,000	(420,000)	-0.1%	445,310,000	445,726,000	(416,000)	-0.1%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (NHPP)	22,410,263	22,410,263	-	0.0%	22,410,263	22,410,263	-	0.0%
Statewide Competitive NHS Program	45,017,437	47,642,312	(\$2,624,875)	-5.5%	49,472,412	52,123,862	(\$2,651,450)	-5.1%
Surface Transportation Block Grant Program	165,584,390	166,875,789	(1,291,399)	-0.8%	166,919,390	168,217,789	(1,298,399)	-0.8%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	105,791,390	106,389,789	(598,399)	-0.6%	105,791,390	106,389,789	(598,399)	-0.6%
<i>Any Area of the State %</i>	25,549,000	26,232,000	(683,000)	-2.6%	26,811,000	27,501,000	(690,000)	-2.5%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,314,000	11,324,000	(10,000)	-0.1%	11,387,000	11,397,000	(10,000)	-0.1%
<i>Recreational Trails Program</i>	-	-	-	0.0%	-	-	-	0.0%
Highway Safety Improvement Program (HSIP)	28,941,000	29,128,000	(187,000)	-0.6%	29,128,000	29,315,000	(187,000)	-0.6%
Rail-Highway Crossing	4,587,000	4,603,000	(16,000)	-0.3%	4,616,000	4,633,000	(17,000)	-0.4%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	39,666,000	39,910,000	(244,000)	-0.6%	39,921,000	40,166,000	(245,000)	-0.6%
National Freight Program	\$0	-	-	0.0%	\$0	\$0	-	0.0%
Metropolitan Planning (MPO)	8,067,000	8,116,000	(49,000)	-0.6%	8,119,000	8,168,000	(49,000)	-0.6%
Subtotal Core Programs Apportionment	314,273,090	318,685,364	(4,412,274)	-1.4%	320,586,065	325,033,914	(4,447,849)	-1.4%
Subtotal Core Programs Obligation Authority	295,656,000	299,594,000	(3,938,000)	-1.3%	301,287,000	305,255,000	(3,968,000)	-1.3%
Ferry Boats and Terminals	1,669,000	1,669,000	-	0.0%	1,669,000	1,669,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
Total Local Apportionment	315,942,090	320,354,364	(4,412,274)	-1.4%	322,255,065	326,702,914	(4,447,849)	-1.4%
Local Obligation Authority *	317,182,000	321,361,000	(4,179,000)	-1.3%	323,176,000	327,385,000	(4,209,000)	-1.3%
Total Washington Apportionment	\$ 779,279,611	\$ 783,970,681	(\$4,691,070)	-0.6%	\$ 784,169,004	\$ 788,888,621	(\$4,719,617)	-0.6%
Total Washington Obligation Authority	\$ 763,693,000	\$ 768,292,000	(\$4,599,000)	-0.6%	\$ 768,486,000	\$ 773,111,000	(\$4,625,000)	-0.6%

Transportation Revenue Forecast Council
Table G. 2. Federal Funds Forecast
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Federal Funds Forecast - Highways

	2025		Difference		2026		Difference	
	Nov-19	Sep-19	Value	Percent	Nov-19	Sep-19	Value	Percent
Washington Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$407,996,000	\$410,425,000	(\$2,429,000)	-0.6%	\$410,490,000	\$412,968,000	(\$2,478,000)	-0.6%
<i>Interstate System Conditon Penaly (23 U.S.C 119 (f)(1))</i>								
Surface Transportation Block Grant Program (STBGP)	212,409,000	213,672,000	(1,263,000)	-0.6%	213,708,000	214,996,000	(1,288,000)	-0.6%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	105,791,000	106,390,000	(599,000)	-0.6%	105,791,000	106,390,000	(599,000)	-0.6%
<i>Any Area of the State</i>	70,276,000	70,932,000	(656,000)	-0.9%	71,493,000	72,173,000	(680,000)	-0.9%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,460,000	11,468,000	(8,000)	-0.1%	11,530,000	11,539,000	(9,000)	-0.1%
<i>Recreational Trails Program</i>	1,951,000	1,952,000	(1,000)	-0.1%	1,963,000	1,964,000	(1,000)	-0.1%
Highway Safety Improvement Program (HSIP)	56,610,000	56,959,000	(349,000)	-0.6%	56,956,000	57,312,000	(356,000)	-0.6%
Rail-Highway Crossing Program	4,646,000	4,662,000	(16,000)	-0.3%	4,674,000	4,691,000	(17,000)	-0.4%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	40,177,000	40,415,000	(238,000)	-0.6%	40,423,000	40,666,000	(243,000)	-0.6%
National Highway Freight Program	25,903,000	26,058,000	(155,000)	-0.6%	26,062,000	26,220,000	(158,000)	-0.6%
Metropolitan Planning (MPO)	8,171,000	8,219,000	(48,000)	-0.6%	8,221,000	8,270,000	(49,000)	-0.6%
Statewide Planning & Research	15,197,000	15,287,000	(90,000)	-0.6%	15,289,000	15,381,000	(92,000)	-0.6%
Subtotal Core Programs Apportionment	771,109,000	775,697,000	(4,588,000)	-0.6%	775,823,000	780,504,000	(4,681,000)	-0.6%
Subtotal Core Programs Obligation Authority	721,022,000	725,314,000	(4,292,000)	-0.6%	725,430,000	729,809,000	(4,379,000)	-0.6%
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	789,074,000	793,662,000	(4,588,000)	-0.6%	793,788,000	798,469,000	(4,681,000)	-0.6%
Total Washington Obligation Authority *	773,293,000	777,789,000	(4,496,000)	-0.6%	777,912,000	782,500,000	(4,588,000)	-0.6%
Forecast Distributions								
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (NHPP) @	333,360,025	333,212,375	\$147,650	0.0%	333,207,750	333,057,150	\$150,600	0.0%
<i>Interstate System Conditon Penaly (23 U.S.C 119 (f)(1))</i>								
Surface Transportation Block Grant Program	44,151,000	44,152,000	(1,000)	0.0%	44,163,000	44,164,000	(1,000)	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>	1,951,000	1,952,000	(1,000)	-0.1%	1,963,000	1,964,000	(1,000)	-0.1%
Highway Safety Improvement Program (HSIP) @	27,296,325	27,462,003	(165,678)	-0.6%	27,463,384	27,632,831	(169,447)	-0.6%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%
National Freight Program	25,903,000	26,058,000	(155,000)	0.0%	26,062,000	26,220,000	(158,000)	0.0%
Statewide Planning & Research	15,197,000	15,287,000	(90,000)	-0.6%	15,289,000	15,381,000	(92,000)	-0.6%
Subtotal Core Programs Apportionment	445,907,350	446,171,378	(265,028)	-0.1%	446,185,134	446,454,981	(270,847)	-0.1%
Subtotal Core Programs Obligation Authority	415,581,000	416,015,000	(434,000)	-0.1%	415,994,000	416,438,000	(444,000)	-0.1%
Ferry Boats and Terminals	16,296,000	16,296,000	-	0.0%	16,296,000	16,296,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
Total State Apportionment	462,203,350	462,467,378	(265,028)	-0.1%	462,481,134	462,750,981	(270,847)	-0.1%
State Obligation Authority *	445,709,000	446,113,000	(404,000)	-0.1%	446,090,000	446,504,000	(414,000)	-0.1%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (NHPP)	22,410,263	22,410,263	-	0.0%	22,410,263	22,410,263	-	0.0%
Statewide Competitive NHS Program	52,225,712	54,802,362	(\$2,576,650)	-4.7%	54,871,987	57,500,587	(\$2,628,600)	-4.6%
Surface Transportation Block Grant Program	168,258,390	169,519,789	(1,261,399)	-0.7%	169,545,390	170,831,789	(1,286,399)	-0.8%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	105,791,390	106,389,789	(598,399)	-0.6%	105,791,390	106,389,789	(598,399)	-0.6%
<i>Any Area of the State %</i>	28,077,000	28,732,000	(655,000)	-2.3%	29,294,000	29,973,000	(679,000)	-2.3%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,460,000	11,468,000	(8,000)	-0.1%	11,530,000	11,539,000	(9,000)	-0.1%
<i>Recreational Trails Program</i>	-	-	-	0.0%	-	-	-	0.0%
Highway Safety Improvement Program (HSIP)	29,314,000	29,497,000	(183,000)	-0.6%	29,493,000	29,679,000	(186,000)	-0.6%
Rail-Highway Crossing	4,646,000	4,662,000	(16,000)	-0.3%	4,674,000	4,691,000	(17,000)	-0.4%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	40,177,000	40,415,000	(238,000)	-0.6%	40,423,000	40,666,000	(243,000)	-0.6%
National Freight Program	\$0	-	-	0.0%	\$0	-	-	0.0%
Metropolitan Planning (MPO)	8,171,000	8,219,000	(48,000)	-0.6%	8,221,000	8,270,000	(49,000)	-0.6%
Subtotal Core Programs Apportionment	325,202,365	329,525,414	(4,323,049)	-1.3%	329,638,640	334,048,639	(4,409,999)	-1.3%
Subtotal Core Programs Obligation Authority	305,441,000	309,299,000	(3,858,000)	-1.2%	309,436,000	313,371,000	(3,935,000)	-1.3%
Ferry Boats and Terminals	1,669,000	1,669,000	-	0.0%	1,669,000	1,669,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
Total Local Apportionment	326,871,365	331,194,414	(4,323,049)	-1.3%	331,307,640	335,717,639	(4,409,999)	-1.3%
Local Obligation Authority *	327,584,000	331,676,000	(4,092,000)	-1.2%	331,822,000	335,996,000	(4,174,000)	-1.2%
Total Washington Apportionment	\$ 789,074,715	\$ 793,661,791	(\$4,587,076)	-0.6%	\$ 793,788,774	\$ 798,468,620	(\$4,679,845)	-0.6%
Total Washington Obligation Authority	\$ 773,293,000	\$ 777,789,000	(\$4,496,000)	-0.6%	\$ 777,912,000	\$ 782,500,000	(\$4,588,000)	-0.6%

Transportation Revenue Forecast Council
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Federal Fiscal Year Comparison
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Federal Funds Forecast - Highways

	2027		Difference		2028		Difference	
	Nov-19	Sep-19	Value	Percent	Nov-19	Sep-19	Value	Percent
Washington Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$412,917,000	\$414,941,000	(\$2,024,000)	-0.5%	\$415,123,000	\$416,899,000	(\$1,776,000)	-0.4%
<i>Interstate System Condition Penalty (23 U.S.C 119 (f)(1))</i>								
Surface Transportation Block Grant Program (STBGP)	214,971,000	216,023,000	(1,052,000)	-0.5%	216,119,000	217,044,000	(925,000)	-0.4%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	105,791,000	106,390,000	(599,000)	-0.6%	105,791,000	106,390,000	(599,000)	-0.6%
<i>Any Area of the State</i>	72,676,000	73,136,000	(460,000)	-0.6%	73,751,000	74,093,000	(342,000)	-0.5%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,598,000	11,594,000	4,000	0.0%	11,660,000	11,649,000	11,000	0.1%
<i>Recreational Trails Program</i>	1,975,000	1,973,000	2,000	0.1%	1,986,000	1,982,000	4,000	0.2%
Highway Safety Improvement Program (HSIP)	57,293,000	57,586,000	(293,000)	-0.5%	57,599,000	57,857,000	(258,000)	-0.4%
Rail-Highway Crossing Program	4,702,000	4,713,000	(11,000)	-0.2%	4,727,000	4,735,000	(8,000)	-0.2%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	40,662,000	40,860,000	(198,000)	-0.5%	40,880,000	41,053,000	(173,000)	-0.4%
National Highway Freight Program	26,216,000	26,345,000	(129,000)	-0.5%	26,356,000	26,470,000	(114,000)	-0.4%
Metropolitan Planning (MPO)	8,270,000	8,310,000	(40,000)	-0.5%	8,314,000	8,349,000	(35,000)	-0.4%
Statewide Planning & Research	15,379,000	15,455,000	(76,000)	-0.5%	15,462,000	15,528,000	(66,000)	-0.4%
Subtotal Core Programs Apportionment	780,410,000	784,233,000	(3,823,000)	-0.5%	784,580,000	787,935,000	(3,355,000)	-0.4%
Subtotal Core Programs Obligation Authority	729,719,000	733,296,000	(3,577,000)	-0.5%	733,618,000	736,758,000	(3,140,000)	-0.4%
Ferry Boats and Terminals	17,965,000	17,965,000	-	0.0%	17,965,000	17,965,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
Total Washington Apportionment	798,375,000	802,198,000	(3,823,000)	-0.5%	802,545,000	805,900,000	(3,355,000)	-0.4%
Total Washington Obligation Authority *	782,408,000	786,154,000	(3,746,000)	-0.5%	786,494,000	789,782,000	(3,288,000)	-0.4%
Forecast Distributions								
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (NHPP) @	333,060,150	332,936,625	\$123,525	0.0%	332,925,325	332,816,650	\$108,675	0.0%
<i>Interstate System Condition Penalty (23 U.S.C 119 (f)(1))</i>								
Surface Transportation Block Grant Program	44,175,000	44,173,000	2,000	0.0%	44,186,000	44,182,000	4,000	0.0%
<i>Any Area of the State</i>	42,200,000	42,200,000	-	0.0%	42,200,000	42,200,000	-	0.0%
<i>Recreational Trails Program</i>	1,975,000	1,973,000	2,000	0.1%	1,986,000	1,982,000	4,000	0.2%
Highway Safety Improvement Program (HSIP) @	27,626,017	27,765,067	(139,050)	-0.5%	27,772,689	27,895,803	(123,114)	-0.4%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%
National Freight Program	26,216,000	26,345,000	(129,000)	0.0%	26,356,000	26,470,000	(114,000)	0.0%
Statewide Planning & Research	15,379,000	15,455,000	(76,000)	-0.5%	15,462,000	15,528,000	(66,000)	-0.4%
Subtotal Core Programs Apportionment	446,456,167	446,674,692	(216,525)	0.0%	446,702,014	446,892,453	(186,439)	0.0%
Subtotal Core Programs Obligation Authority	416,398,000	416,765,000	(367,000)	-0.1%	416,765,000	417,090,000	(325,000)	-0.1%
Ferry Boats and Terminals	16,296,000	16,296,000	-	0.0%	16,296,000	16,296,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
Total State Apportionment	462,752,167	462,970,692	(216,525)	0.0%	462,998,014	463,188,453	(186,439)	0.0%
State Obligation Authority *	446,464,000	446,807,000	(343,000)	-0.1%	446,804,000	447,108,000	(304,000)	-0.1%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (NHPP)	22,410,263	22,410,263	-	0.0%	22,410,263	22,410,263	-	0.0%
Statewide Competitive NHS Program	57,446,587	59,594,112	(\$2,147,525)	-3.6%	59,787,412	61,672,087	(\$1,884,675)	-3.1%
Surface Transportation Block Grant Program	170,796,390	171,849,789	(1,053,399)	-0.6%	171,933,390	172,861,789	(928,399)	-0.5%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	105,791,390	106,389,789	(598,399)	-0.6%	105,791,390	106,389,789	(598,399)	-0.6%
<i>Any Area of the State %</i>	30,477,000	30,936,000	(459,000)	-1.5%	31,552,000	31,893,000	(341,000)	-1.1%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,598,000	11,594,000	4,000	0.0%	11,660,000	11,649,000	11,000	0.1%
<i>Recreational Trails Program</i>	-	-	-	0.0%	-	-	-	0.0%
Highway Safety Improvement Program (HSIP)	29,667,000	29,821,000	(154,000)	-0.5%	29,826,000	29,961,000	(135,000)	-0.5%
Rail-Highway Crossing	4,702,000	4,713,000	(11,000)	-0.2%	4,727,000	4,735,000	(8,000)	-0.2%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	40,662,000	40,860,000	(198,000)	-0.5%	40,880,000	41,053,000	(173,000)	-0.4%
National Freight Program	\$0	-	-	0.0%	\$0	-	-	0.0%
Metropolitan Planning (MPO)	8,270,000	8,310,000	(40,000)	-0.5%	8,314,000	8,349,000	(35,000)	-0.4%
Subtotal Core Programs Apportionment	333,954,240	337,558,164	(3,603,924)	-1.1%	337,878,065	341,042,139	(3,164,074)	-0.9%
Subtotal Core Programs Obligation Authority	313,321,000	316,531,000	(3,210,000)	-1.0%	316,853,000	319,668,000	(2,815,000)	-0.9%
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	335,623,240	339,227,164	(3,603,924)	-1.1%	339,547,065	342,711,139	(3,164,074)	-0.9%
Local Obligation Authority *	335,944,000	339,347,000	(3,403,000)	-1.0%	339,690,000	342,674,000	(2,984,000)	-0.9%
Total Washington Apportionment	\$ 798,375,407	\$ 802,197,855	(\$3,822,448)	-0.5%	\$ 802,545,079	\$ 805,899,592	(\$3,354,513)	-0.4%
Total Washington Obligation Authority	\$ 782,408,000	\$ 786,154,000	(\$3,746,000)	-0.5%	\$ 786,494,000	\$ 789,782,000	(\$3,288,000)	-0.4%

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

Federal Funds Forecast - Highways

	2019	2019	Difference	
Washington Apportionment and Obligation Authority Forecast	Nov-19	Sep-19	Value	Percent
Federal Aid Highway Core Programs Apportionment				
National Highway Performance Program (NHPP)	\$417,263,000	\$418,918,000	(\$1,655,000)	-0.4%
<i>Interstate System Condition Penalty (23 U.S.C 119 (f)(1))</i>				
Surface Transportation Block Grant Program (STBGP)	217,234,000	218,095,000	(861,000)	-0.4%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	105,791,000	106,390,000	(599,000)	-0.6%
<i>Any Area of the State</i>	74,796,000	75,078,000	(282,000)	-0.4%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,720,000	11,705,000	15,000	0.1%
<i>Recreational Trails Program</i>	1,996,000	1,992,000	4,000	0.2%
Highway Safety Improvement Program (HSIP)	57,896,000	58,138,000	(242,000)	-0.4%
Rail-Highway Crossing Program	4,751,000	4,758,000	(7,000)	-0.1%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	41,090,000	41,252,000	(162,000)	-0.4%
National Highway Freight Program	26,492,000	26,598,000	(106,000)	-0.4%
Metropolitan Planning (MPO)	8,357,000	8,389,000	(32,000)	-0.4%
Statewide Planning & Research	15,542,000	15,604,000	(62,000)	-0.4%
Subtotal Core Programs Apportionment	788,625,000	791,752,000	(3,127,000)	-0.4%
Subtotal Core Programs Obligation Authority	737,400,000	740,327,000	(2,927,000)	-0.4%
Ferry Boats and Terminals	17,965,000	17,965,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%
Total Washington Apportionment	806,590,000	809,717,000	(3,127,000)	-0.4%
Total Washington Obligation Authority *	790,458,000	793,523,000	(3,065,000)	-0.4%
Forecast Distributions				
State Programs				
Federal Aid Highway Core Programs				
National Highway Performance Program (NHPP) @	332,794,125	332,693,250	\$100,875	0.0%
<i>Interstate System Condition Penalty (23 U.S.C 119 (f)(1))</i>				
Surface Transportation Block Grant Program	44,196,000	44,192,000	4,000	0.0%
<i>Any Area of the State</i>	42,200,000	42,200,000	-	0.0%
<i>Recreational Trails Program</i>	1,996,000	1,992,000	4,000	0.2%
Highway Safety Improvement Program (HSIP) @	27,915,980	28,030,740	(114,760)	-0.4%
Rail-Highway Crossing	-	-	-	0.0%
National Freight Program	26,492,000	26,598,000	(106,000)	0.0%
Statewide Planning & Research	15,542,000	15,604,000	(62,000)	-0.4%
Subtotal Core Programs Apportionment	446,940,105	447,117,990	(173,885)	0.0%
Subtotal Core Programs Obligation Authority	417,119,000	417,427,000	(308,000)	-0.1%
Ferry Boats and Terminals	16,296,000	16,296,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%
Total State Apportionment	463,236,105	463,413,990	(173,885)	0.0%
State Obligation Authority *	447,132,000	447,421,000	(289,000)	-0.1%
Local Programs				
Federal Aid Highway Core Programs				
National Highway Performance Program (NHPP)	22,410,263	22,410,263	-	0.0%
Statewide Competitive NHS Program	62,058,612	63,814,487	(\$1,755,875)	-2.8%
Surface Transportation Block Grant Program	173,038,390	173,902,789	(864,399)	-0.5%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	105,791,390	106,389,789	(598,399)	-0.6%
<i>Any Area of the State %</i>	32,597,000	32,878,000	(281,000)	-0.9%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,720,000	11,705,000	15,000	0.1%
<i>Recreational Trails Program</i>	-	-	-	0.0%
Highway Safety Improvement Program (HSIP)	29,980,000	30,107,000	(127,000)	-0.4%
Rail-Highway Crossing	4,751,000	4,758,000	(7,000)	-0.1%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	41,090,000	41,252,000	(162,000)	-0.4%
National Freight Program	\$0	-	-	0.0%
Metropolitan Planning (MPO)	8,357,000	8,389,000	(32,000)	-0.4%
Subtotal Core Programs Apportionment	341,685,265	344,633,539	(2,948,274)	-0.9%
Subtotal Core Programs Obligation Authority	320,281,000	322,900,000	(2,619,000)	-0.8%
Ferry Boats and Terminals	1,669,000	1,669,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%
Total Local Apportionment	343,354,265	346,302,539	(2,948,274)	-0.9%
Local Obligation Authority *	343,326,000	346,102,000	(2,776,000)	-0.8%
Total Washington Apportionment	\$ 806,590,370	\$ 809,716,528	(\$3,126,158)	-0.4%
Total Washington Obligation Authority	\$ 790,458,000	\$ 793,523,000	(\$3,065,000)	-0.4%

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

Federal Transit Administration (FTA) Forecast - Public Transportation

Program	Program Name	2015		Difference		2016		Difference		2017		Difference	
		Nov. 2019	Sept. 2019	Value	Percent	Nov. 2019	Sept. 2019	Value	Percent	Nov. 2019	Sept. 2019	Value	Percent
5304	Statewide Planning Program	\$ 478,373	\$ 478,373	\$ -	0.0%	\$ 485,066	\$ 485,066	\$ -	0.0%	\$ 494,961	\$ 494,961	\$ -	0.0%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	2,666,625	2,666,625	-	0.0%	2,716,118	2,716,118	-	0.0%	2,773,508	2,773,508	-	0.0%
5311(a)	Nonurbanized Area Formula Program	12,418,881	12,418,881	-	0.0%	12,658,343	12,658,343	-	0.0%	12,847,503	12,847,503	-	0.0%
5311(b)	Rural Transit Assistance Program	196,494	196,494	-	0.0%	200,702	200,702	-	0.0%	204,678	204,678	-	0.0%
5329	State Safety Oversight Program *3	455,753	455,753	-	0.0%	558,433	558,433	-	0.0%	559,445	559,445	-	0.0%
5339	Bus and Bus Facilities Program *4	1,250,000	1,250,000	-	0.0%	1,750,000	1,750,000	-	0.0%	1,750,000	1,750,000	-	0.0%
Totals		\$ 17,466,126	\$ 17,466,126	\$ -	0.0%	\$ 18,368,662	\$ 18,368,662	\$ -	0.0%	\$ 18,630,095	\$ 18,630,095	\$ -	0.0%

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

Program	Program Name	2021		Difference		2022		Difference		2023		Difference	
		Nov. 2019	Sept. 2019	Value	Percent	Nov. 2019	Sept. 2019	Value	Percent	Nov. 2019	Sept. 2019	Value	Percent
5304	Statewide Planning Program	\$ 532,000	\$ 531,000	\$ 1,000	0.2%	\$ 535,000	\$ 535,000	\$ -	0.0%	\$ 539,000	\$ 538,000	\$ 1,000	0.2%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	2,973,000	2,971,000	2,000	0.1%	2,993,000	2,991,000	2,000	0.1%	3,012,000	3,011,000	1,000	0.0%
5311(a)	Nonurbanized Area Formula Program	13,862,000	13,853,000	9,000	0.1%	13,956,000	13,944,000	12,000	0.1%	14,045,000	14,037,000	8,000	0.1%
5311(b)	Rural Transit Assistance Program	221,000	220,000	1,000	0.5%	222,000	222,000	-	0.0%	224,000	223,000	1,000	0.4%
5329	State Safety Oversight Program	560,000	559,000	1,000	0.2%	563,000	563,000	-	0.0%	567,000	567,000	-	0.0%
5339	Bus and Bus Facilities Program	1,642,000	1,641,000	1,000	0.1%	1,653,000	1,652,000	1,000	0.1%	1,664,000	1,663,000	1,000	0.1%
Totals		\$ 19,790,000	\$ 19,791,000	\$ 15,000	0.0%	\$ 19,922,000	\$ 19,939,000	\$ 15,000	-0.1%	\$ 20,051,000	\$ 20,068,000	\$ 12,000	-0.1%

Program	Program Name	2024		Difference		2025		Difference		2026		Difference	
		Nov. 2019	Sept. 2019	Value	Percent	Nov. 2019	Sept. 2019	Value	Percent	Nov. 2019	Sept. 2019	Value	Percent
5304	Statewide Planning Program	\$ 542,000	\$ 542,000	\$ -	0.0%	\$ 546,000	\$ 545,000	\$ 1,000	0.2%	\$ 549,000	\$ 549,000	\$ -	0.0%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	3,032,000	3,031,000	1,000	0.0%	3,051,000	3,051,000	-	0.0%	3,070,000	3,069,000	1,000	0.0%
5311(a)	Nonurbanized Area Formula Program	14,135,000	14,131,000	4,000	0.0%	14,226,000	14,224,000	2,000	0.0%	14,313,000	14,309,000	4,000	0.0%
5311(b)	Rural Transit Assistance Program	225,000	225,000	-	0.0%	226,000	226,000	-	0.0%	228,000	228,000	-	0.0%
5329	State Safety Oversight Program	571,000	571,000	-	0.0%	574,000	574,000	-	0.0%	578,000	578,000	-	0.0%
5339	Bus and Bus Facilities Program	1,675,000	1,674,000	1,000	0.1%	1,685,000	1,685,000	-	0.0%	1,696,000	1,695,000	1,000	0.1%
Totals		\$ 20,180,000	\$ 20,196,000	\$ 6,000	-0.1%	\$ 20,308,000	\$ 20,322,000	\$ 3,000	-0.1%	\$ 20,434,000	\$ 20,447,000	\$ 6,000	-0.1%

Program	Program Name	2027		Difference		2028		Difference		2029		Difference	
		Nov. 2019	Sept. 2019	Value	Percent	Nov. 2019	Sept. 2019	Value	Percent	Nov. 2019	Sept. 2019	Value	Percent
5304	Statewide Planning Program	\$ 552,000	\$ 552,000	\$ -	0.0%	\$ 555,000	\$ 555,000	\$ -	0.0%	\$ 558,000	\$ 557,000	\$ 1,000	0.2%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	3,088,000	3,086,000	2,000	0.1%	3,104,000	3,103,000	1,000	0.0%	3,120,000	3,116,000	4,000	0.1%
5311(a)	Nonurbanized Area Formula Program	14,397,000	14,389,000	8,000	0.1%	14,474,000	14,466,000	8,000	0.1%	14,549,000	14,529,000	20,000	0.1%
5311(b)	Rural Transit Assistance Program	229,000	229,000	-	0.0%	230,000	230,000	-	0.0%	232,000	231,000	1,000	0.4%
5329	State Safety Oversight Program	581,000	581,000	-	0.0%	584,000	584,000	-	0.0%	587,000	587,000	-	0.0%
5339	Bus and Bus Facilities Program	1,706,000	1,705,000	1,000	0.1%	1,715,000	1,714,000	1,000	0.1%	1,724,000	1,721,000	3,000	0.2%
Totals		\$ 20,553,000	\$ 20,546,000	\$ 11,000	0.0%	\$ 20,662,000	\$ 20,642,000	\$ 10,000	0.1%	\$ 20,770,000	\$ 20,742,000	\$ 29,000	0.1%

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

Federal Transit Administration (FTA) Forecast - Washington State Ferries

		2015		2015		Difference		Difference		2016		2016		Difference		Difference	
		Nov-19		Sep-19		Value		Percent		Nov-19		Sep-19		Value		Percent	
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$	5,722,236	\$	5,722,236	\$	-		0.00%	\$	5,206,791	\$	5,206,791	\$	-		0.00%
5337	State of Good Repair Grants (High Intensity Motorbus)		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	
		Nov-19		Sep-19		Value		Percent		Nov-19		Sep-19		Value		Percent	
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$	6,059,421	\$	6,059,421	\$	-		0.00%	\$	5,497,322	\$	5,497,322	\$	-		0.00%
5337	State of Good Repair Grants (High Intensity Motorbus)		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	
		Nov-19		Sep-19		Value		Percent		Nov-19		Sep-19		Value		Percent	
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$	6,059,421	\$	6,059,421	\$	-		0.00%	\$	6,059,421	\$	6,059,421	\$	-		0.00%
5337	State of Good Repair Grants (High Intensity Motorbus)		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	
		Nov-19		Sep-19		Value		Percent		Nov-19		Sep-19		Value		Percent	
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$	6,108,627	\$	6,104,604	\$	4,023		0.07%	\$	6,149,860	\$	6,144,664	\$	5,196		0.08%
5337	State of Good Repair Grants (High Intensity Motorbus)		7,258,469		7,253,688		4,781		0.07%		7,307,462		7,301,288		6,174		0.08%
	Totals																
	Totals	\$	13,367,096	\$	13,358,292	\$	8,804	0.07%	\$	13,457,322	\$	13,445,952	\$	11,370	0.08%		
		2023		2023		Difference		Difference		2024		2024		Difference		Difference	
		Nov-19		Sep-19		Value		Percent		Nov-19		Sep-19		Value		Percent	
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$	6,189,284	\$	6,185,771	\$	3,512		0.06%	\$	6,229,038	\$	6,227,219	\$	1,820		0.03%
5337	State of Good Repair Grants (High Intensity Motorbus)		7,354,307		7,350,134		4,173		0.06%		7,401,545		7,399,383		2,162		0.03%
	Totals																
	Totals	\$	13,543,591	\$	13,535,905	\$	7,686	0.06%	\$	13,630,583	\$	13,626,601	\$	3,982	0.03%		
		2025		2025		Difference		Difference		2026		2026		Difference		Difference	
		Nov-19		Sep-19		Value		Percent		Nov-19		Sep-19		Value		Percent	
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$	6,268,912	\$	6,267,966	\$	946		0.02%	\$	6,307,227	\$	6,305,476	\$	1,751		0.03%
5337	State of Good Repair Grants (High Intensity Motorbus)		7,448,924		7,447,800		1,124		0.02%		7,494,451		7,492,371		2,081		0.03%
	Totals																
	Totals	\$	13,717,837	\$	13,715,766	\$	2,071	0.02%	\$	13,801,679	\$	13,797,847	\$	3,832	0.03%		
		2027		2027		Difference		Difference		2028		2028		Difference		Difference	
		Nov-19		Sep-19		Value		Percent		Nov-19		Sep-19		Value		Percent	
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$	6,344,520	\$	6,340,646	\$	3,875		0.06%	\$	6,378,418	\$	6,374,699	\$	3,719		0.06%
5337	State of Good Repair Grants (High Intensity Motorbus)		7,538,764		7,534,160		4,604		0.06%		7,579,042		7,574,623		4,419		0.06%
	Totals																
	Totals	\$	13,883,285	\$	13,874,806	\$	8,478	0.06%	\$	13,957,460	\$	13,949,322	\$	8,138	0.06%		
		2029		2029		Difference		Difference						Difference		Difference	
		Nov-19		Sep-19		Value		Percent						Value		Percent	
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$	6,411,312	\$	6,402,613	\$	8,699		0.14%								
5337	State of Good Repair Grants (High Intensity Motorbus)		7,618,128		7,607,792		10,336		0.14%								
	Totals																
	Totals	\$	14,029,439	\$	14,010,405	\$	19,035	0.14%									

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