

# Transportation Revenue Forecast Council

## November 2020 Transportation Economic and Revenue Forecasts

Volume II: Detailed Forecast Tables

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November 2020

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# Motor Vehicle Fuel Tax Revenue Forecast November 2020

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

	2012	2013	2014	2015	2016	2017	2018	2019	Current Biennium 2020
<b>Million Gallons</b>									
Gasoline (Nov 2020 Forecast)	2,663	2,676	2,716	2,757	2,844	2,887	2,966	2,905	2,734
Annual Percentage Change	-0.9%	0.5%	1.5%	1.5%	3.1%	1.5%	2.8%	-2.1%	-5.9%
Gasoline (Sept 2020 Forecast)	2,663	2,676	2,716	2,757	2,844	2,887	2,966	2,905	2,734
Percentage Change, Nov 2020 vs Sept 2020	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Diesel (Nov 2020 Forecast)	647	638	656	663	676	675	678	689	710
Annual Percentage Change	-2.5%	-1.4%	3.0%	1.0%	2.0%	-0.2%	0.5%	1.5%	3.1%
Diesel (Sept 2020 Forecast)	647	638	656	663	676	675	678	689	710
Percentage Change, Nov 2020 vs Sept 2020	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Motor Fuel (Nov 2020 Forecast)	3,309	3,313	3,373	3,420	3,520	3,562	3,645	3,593	3,445
Annual Percentage Change	-1.2%	0.1%	1.8%	1.4%	2.9%	1.2%	2.3%	-1.4%	-4.1%
Total Motor Fuel (Sept 2020 Forecast)	3,309	3,313	3,373	3,420	3,520	3,562	3,645	3,593	3,445
Percentage Change, Nov 2020 vs Sept 2020	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
	<b>Current Biennium</b>								
	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>Million Gallons</b>									
Gasoline (Nov 2020 Forecast)	2,710	2,866	2,900	2,927	2,947	2,967	2,982	2,996	3,009
Annual Percentage Change	-0.9%	5.8%	1.2%	0.9%	0.7%	0.7%	0.5%	0.5%	0.4%
Gasoline (Sept 2020 Forecast)	2,712	2,866	2,900	2,927	2,947	2,967	2,982	2,996	3,009
Percentage Change, Nov 2020 vs Sept 2020	-0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Diesel (Nov 2020 Forecast)	741	756	769	781	794	808	822	836	849
Annual Percentage Change	4.4%	2.0%	1.6%	1.6%	1.7%	1.7%	1.8%	1.7%	1.5%
Diesel (Sept 2020 Forecast)	727	744	757	769	781	794	807	820	834
Percentage Change, Nov 2020 vs Sept 2020	2.0%	1.6%	1.6%	1.5%	1.6%	1.8%	1.9%	1.9%	1.8%
Total Motor Fuel (Nov 2020 Forecast)	3,451	3,622	3,669	3,708	3,741	3,775	3,804	3,832	3,858
Annual Percentage Change	0.2%	5.0%	1.3%	1.1%	0.9%	0.9%	0.8%	0.7%	0.7%
Total Motor Fuel (Sept 2020 Forecast)	3,439	3,610	3,656	3,696	3,729	3,761	3,789	3,817	3,843
Percentage Change, Nov 2020 vs Sept 2020	0.3%	0.3%	0.3%	0.3%	0.3%	0.4%	0.4%	0.4%	0.4%

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

Based on Month of Collection

November 2020

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

COLLECTIONS	2011-2013		Difference		2013-2015		Difference	
	Biennium November 2020	Biennium September 2020	Value	Percent	Biennium November 2020	Biennium September 2020	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 2020	Biennium September 2020	Value	Percent	Biennium November 2020	Biennium September 2020	Value	Percent
Gross Fuel Tax	\$3,276,978,445	\$3,276,978,445	\$0	0.00%	\$3,584,228,315	\$3,584,228,315	\$0	0.00%
Gross Gasoline Tax	\$2,650,208,450	2,650,208,450	0	0.00%	\$2,904,224,038	2,904,224,038	0	0.00%
Gross Special Fuel Tax	\$626,769,994	626,769,994	0	0.00%	\$680,004,277	680,004,277	0	0.00%
Less: Refunds and Transfers	\$186,475,810	186,475,810	0	0.00%	\$228,867,785	228,867,785	0	0.00%
Less: Distributions for Local Uses	\$272,229,174	272,229,174	0	0.00%	\$276,758,831	276,758,831	0	0.00%
Less: Distributions for State Uses	\$137,427,204	137,427,204	0	0.00%	\$141,446,939	141,446,939	0	0.00%
Less: MVFT Distributions to Cities & Counties	\$494,272,481	494,272,481	0	0.00%	\$500,775,425	500,775,425	0	0.00%
Net to Nickel Account	\$331,447,345	331,447,345	0	0.00%	\$339,023,154	339,023,154	0	0.00%
Net to Transportation Partnership Account	\$563,460,752	563,460,752	0	0.00%	\$572,836,252	572,836,252	0	0.00%
Net to Connecting Washington Account	\$539,140,290	539,140,290	0	0.00%	\$801,970,375	801,970,375	0	0.00%
Net to Motor Vehicle Fund	\$752,525,389	\$752,525,389	\$0	0.00%	\$722,549,553	\$722,549,553	\$0	0.00%

  

	Current Biennium				2021-2023			
	2019-2021		2019-2021		2021-2023		2021-2023	
	Biennium November 2020	Biennium September 2020	Difference Value	Percent	Biennium November 2020	Biennium September 2020	Difference Value	Percent
Gross Fuel Tax	\$3,389,567,604	\$3,388,200,400	\$1,367,204	0.04%	\$3,603,001,900	\$3,590,791,100	\$12,210,800	0.34%
Gross Gasoline Tax	\$2,672,487,377	2,678,706,200	(6,218,823)	-0.23%	\$2,848,552,500	2,848,185,600	\$366,900	0.01%
Gross Special Fuel Tax	\$717,080,226	709,494,100	7,586,126	1.07%	\$754,449,400	742,605,400	\$11,844,000	1.59%
Less: Refunds and Transfers	\$243,065,869	231,847,800	11,218,069	4.84%	\$244,234,500	243,771,700	\$462,800	0.19%
Less: Distributions for Local Uses	\$260,584,913	261,428,700	(843,787)	-0.32%	\$277,691,600	276,717,700	\$973,900	0.35%
Less: Distributions for State Uses	\$133,541,837	133,927,700	(385,863)	-0.29%	\$142,567,300	142,067,300	\$500,000	0.35%
Less: MVFT Distributions to Cities & Counties	\$471,085,290	472,306,800	(1,221,510)	-0.26%	\$501,822,100	500,059,700	\$1,762,400	0.35%
Net to Nickel Account	\$317,270,093	318,297,400	(1,027,307)	-0.32%	\$338,098,000	336,912,400	\$1,185,600	0.35%
Net to Transportation Partnership Account	\$539,359,415	541,105,900	(1,746,485)	-0.32%	\$574,767,000	572,751,200	\$2,015,800	0.35%
Net to Connecting Washington Account	\$755,102,822	757,547,900	(2,445,078)	-0.32%	\$804,673,400	801,851,300	\$2,822,100	0.35%
Net to Motor Vehicle Fund	\$669,557,364	\$671,738,300	(\$2,180,936)	-0.32%	\$719,147,800	\$716,659,900	\$2,487,900	0.35%

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

Based on Month of Collection

November 2020

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

	2023-2025 Biennium		Difference Value	Percent	2025-2027 Biennium		Difference Value	Percent
	November 2020	September 2020			November 2020	September 2020		
<b>Gross Fuel Tax</b>	\$3,684,935,700	\$3,672,496,800	\$12,438,900	0.34%	\$3,748,588,000	\$3,734,093,100	\$14,494,900	0.39%
<b>Gross Gasoline Tax</b>	\$2,905,778,100	2,905,551,600	226,500	0.01%	\$2,942,212,200	2,942,212,200	0	0.00%
<b>Gross Special Fuel Tax</b>	\$779,157,600	766,945,200	12,212,400	1.59%	\$806,375,900	791,880,900	14,495,000	1.83%
Less: Refunds and Transfers	\$249,432,800	248,963,400	469,400	0.19%	\$254,152,400	253,598,800	553,600	0.22%
Less: Distributions for Local Uses	\$283,780,600	282,779,800	1,000,800	0.35%	\$288,649,000	287,476,700	1,172,300	0.41%
Less: Distributions for State Uses	\$145,693,400	145,179,500	513,900	0.35%	\$148,192,800	147,591,000	601,800	0.41%
Less: MVFT Distributions to Cities & Counties	\$512,841,200	511,029,900	1,811,300	0.35%	\$521,651,200	519,529,700	2,121,500	0.41%
<b>Net to Nickel Account</b>	\$345,511,700	344,293,000	1,218,700	0.35%	\$351,439,100	350,011,700	1,427,400	0.41%
<b>Net to Transportation Partnership Account</b>	\$587,370,100	585,298,400	2,071,700	0.35%	\$597,446,600	595,020,100	2,426,500	0.41%
<b>Net to Connecting Washington Account</b>	\$822,317,700	819,417,400	2,900,300	0.35%	\$836,424,900	833,027,700	3,397,200	0.41%
<b>Net to Motor Vehicle Fund</b>	\$737,988,200	\$735,535,400	\$2,452,800	0.33%	\$750,632,000	\$747,837,600	\$2,794,400	0.37%

	2027-2029 Biennium		Difference Value	Percent
	November 2020	September 2020		
<b>Gross Fuel Tax</b>	\$3,802,321,800	\$3,788,032,700	\$14,289,100	0.38%
<b>Gross Gasoline Tax</b>	\$2,969,712,500	2,969,712,500	0	0.00%
<b>Gross Special Fuel Tax</b>	\$832,609,300	818,320,200	14,289,100	1.75%
Less: Refunds and Transfers	\$258,657,800	258,084,300	573,500	0.22%
Less: Distributions for Local Uses	\$292,755,400	291,538,400	1,217,000	0.42%
Less: Distributions for State Uses	\$150,301,000	149,676,200	624,800	0.42%
Less: MVFT Distributions to Cities & Counties	\$529,082,300	526,880,000	2,202,300	0.42%
<b>Net to Nickel Account</b>	\$356,438,600	354,956,800	1,481,800	0.42%
<b>Net to Transportation Partnership Account</b>	\$605,945,900	603,427,000	2,518,900	0.42%
<b>Net to Connecting Washington Account</b>	\$848,323,800	844,797,300	3,526,500	0.42%
<b>Net to Motor Vehicle Fund</b>	\$760,817,100	\$758,672,700	\$2,144,400	0.28%

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

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

<b>COLLECTIONS</b>	<b>Fiscal Year 2012</b>	<b>Fiscal Year 2013</b>	<b>Fiscal Year 2014</b>	<b>Fiscal Year 2015</b>	<b>Fiscal Year 2016</b>	<b>Fiscal Year 2017</b>
<b>Gross Fuel Tax</b>	\$1,241,669,496	\$1,246,186,307	\$1,262,410,554	\$1,286,412,539	\$1,516,105,371	\$1,760,873,074
<b>Gross Gasoline Tax</b>	1,000,283,887	1,006,279,073	1,016,586,332	1,037,426,032	1,229,760,030	1,420,448,421
<b>Gross Special Fuel Tax</b>	241,385,609	239,907,234	245,824,222	248,986,507	286,345,341	340,424,653
<b>Less: Refunds and Transfers</b>	81,115,032	65,734,742	67,069,814	70,675,110	83,974,003	102,501,807
<b>Less: Distributions for Local Uses</b>	126,174,971	128,006,061	130,295,229	131,731,915	135,398,336	136,830,838
<b>Less: Distributions for State Uses</b>	60,985,435	61,854,046	62,775,213	63,819,735	67,254,201	70,173,003
<b>Less: MVFT Distributions to Cities &amp; Counties</b>	231,958,576	235,159,181	239,555,894	241,848,885	246,931,745	247,340,736
<b>Net to Nickel Account</b>	153,621,886	155,851,295	158,638,426	160,387,600	164,851,615	166,595,730
<b>Net to Transportation Partnership Account</b>	261,157,329	264,947,326	269,685,451	272,659,109	280,247,878	283,212,874
<b>Net to Connecting Washington Account</b>	0	0	0	0	170,664,869	368,475,421
<b>Net to Motor Vehicle Fund</b>	\$326,656,267	\$334,633,656	\$334,390,527	\$345,290,149	\$366,782,723	\$385,742,665
	<b>Fiscal Year 2018</b>	<b>Fiscal Year 2019</b>	<b>Current Biennium</b>		<b>Fiscal Year 2022</b>	<b>Fiscal Year 2023</b>
			<b>Fiscal Year 2020</b>	<b>Fiscal Year 2021</b>		
<b>Gross Fuel Tax</b>	\$1,777,088,026	\$1,807,140,289	\$1,655,628,104	\$1,733,939,500	\$1,787,786,500	\$1,815,215,400
<b>Gross Gasoline Tax</b>	\$1,446,709,688	\$1,457,514,350	1,313,694,377	1,358,793,000	1,413,639,000	1,434,913,500
<b>Gross Special Fuel Tax</b>	330,378,338	349,625,939	341,933,726	375,146,500	374,147,500	380,301,900
<b>Less: Refunds and Transfers</b>	107,579,132	121,288,654	117,854,069	125,211,800	121,392,000	122,842,500
<b>Less: Distributions for Local Uses</b>	139,994,701	136,764,131	130,812,313	129,772,600	137,907,000	139,784,600
<b>Less: Distributions for State Uses</b>	71,645,737	69,801,202	66,895,037	66,646,800	70,801,700	71,765,600
<b>Less: MVFT Distributions to Cities &amp; Counties</b>	253,217,854	247,557,571	236,990,190	234,095,100	249,212,200	252,609,900
<b>Net to Nickel Account</b>	170,447,830	168,575,324	159,267,993	158,002,100	167,906,000	170,192,000
<b>Net to Transportation Partnership Account</b>	289,761,447	283,074,804	270,755,715	268,603,700	285,440,400	289,326,600
<b>Net to Connecting Washington Account</b>	405,665,835	396,304,540	379,057,822	376,045,000	399,616,400	405,057,000
<b>Net to Motor Vehicle Fund</b>	\$338,775,490	\$383,774,063	\$293,994,964	\$375,562,400	\$355,510,700	\$363,637,100
	<b>Fiscal Year 2024</b>	<b>Fiscal Year 2025</b>	<b>Fiscal Year 2026</b>	<b>Fiscal Year 2027</b>	<b>Fiscal Year 2028</b>	<b>Fiscal Year 2029</b>
<b>Gross Fuel Tax</b>	\$1,834,255,900	\$1,850,679,800	\$1,867,067,700	\$1,881,520,300	\$1,895,127,300	\$1,907,194,500
<b>Gross Gasoline Tax</b>	1,447,929,200	1,457,848,900	1,467,396,600	1,474,815,600	1,481,694,900	1,488,017,600
<b>Gross Special Fuel Tax</b>	386,326,700	392,830,900	399,671,100	406,704,800	413,432,400	419,176,900
<b>Less: Refunds and Transfers</b>	124,122,000	125,310,800	126,507,000	127,645,400	128,765,900	129,891,900
<b>Less: Distributions for Local Uses</b>	141,265,500	142,515,100	143,776,100	144,872,900	145,901,000	146,854,400
<b>Less: Distributions for State Uses</b>	72,525,900	73,167,500	73,814,900	74,377,900	74,905,800	75,395,200
<b>Less: MVFT Distributions to Cities &amp; Counties</b>	255,289,900	257,551,300	259,833,200	261,818,000	263,678,500	265,403,800
<b>Net to Nickel Account</b>	171,995,100	173,516,600	175,051,900	176,387,200	177,638,900	178,799,700
<b>Net to Transportation Partnership Account</b>	292,391,800	294,978,300	297,588,300	299,858,300	301,986,300	303,959,600
<b>Net to Connecting Washington Account</b>	409,348,300	412,969,400	416,623,400	419,801,500	422,780,600	425,543,200
<b>Net to Motor Vehicle Fund</b>	\$367,317,400	\$370,670,800	\$373,872,900	\$376,759,100	\$379,470,300	\$381,346,800



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

	BIENNIUM 2011 - 2013		Difference		BIENNIUM 2013 - 2015		Difference	
	November 2020	September 2020	Value	Percent	November 2020	September 2020	Value	Percent
<b>GROSS FUEL TAX</b>	\$2,483,342,386	\$2,483,342,386	\$0	0.00%	\$2,547,174,730	\$2,547,174,730	\$0	0.00%
<b>TOTAL REFUNDS AND TRANSFERS</b>	146,849,774	146,849,774	0	0.00%	137,744,925	137,744,925	0	0.00%
<b>GROSS GASOLINE TAX</b>	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%
<b>NET GASOLINE TAX</b>	1,910,223,122	1,910,223,122	0	0.00%	1,950,354,766	1,950,354,766	0	0.00%
<b>GROSS SPECIAL FUEL TAX</b>	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%
<b>NET SPECIAL FUEL TAX</b>	426,269,490	426,269,490	0	0.00%	459,075,039	459,075,039	0	0.00%
<b>TOTAL MOTOR FUEL TAX</b>	2,336,492,612	2,336,492,612	0	0.00%	2,409,429,805	2,409,429,805	0	0.00%
<b>LESS ADMINISTRATIVE EXPENSES:</b>								
Department of Licensing #108	15,443,757	15,443,757	0	0.00%	16,734,342	16,734,342	0	0.00%
<b>TOTAL EXPENSES</b>	15,443,757	15,443,757	0	0.00%	16,734,342	16,734,342	0	0.00%
<b>NET FOR DISTRIBUTION</b>	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%
<b>DISTRIBUTIONS</b>								
<b>STATE</b>								
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>								
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%
<b>SPECIAL CATEGORY C</b>								
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%
<b>TRANSPORTATION 2003 ACCOUNT</b>								
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%
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>								
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%
<b>CONNECTING WASHINGTON ACCOUNT</b>								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H			0	0.00%	0	0	0	0.00%
<b>TOTAL TO STATE</b>	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%
<b>NET TO STATE</b>	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 2020**

	BIENNIUM 2011 - 2013		Difference		BIENNIUM 2013 - 2015		Difference	
	November 2020	September 2020	Value	Percent	November 2020	September 2020	Value	Percent
<b>WASHINGTON STATE FERRIES</b>								
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>								
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%
<b>TOTAL TO FERRY OPERATIONS</b>	<b>42,642,292</b>	<b>42,642,292</b>	<b>0</b>	<b>0.00%</b>	<b>43,922,215</b>	<b>43,922,215</b>	<b>0</b>	<b>0.00%</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>								
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%
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>76,418,072</b>	<b>76,418,072</b>	<b>0</b>	<b>0.00%</b>	<b>78,740,592</b>	<b>78,740,592</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>								
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%
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>190,222,581</b>	<b>190,222,581</b>	<b>0</b>	<b>0.00%</b>	<b>196,094,410</b>	<b>196,094,410</b>	<b>0</b>	<b>0.00%</b>
<b>CITIES</b>								
<b>REGULAR DISTRIBUTION</b>								
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%
<b>2005 DISTRIBUTION</b>								
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%
<b>NET TO CITIES</b>	<b>178,029,407</b>	<b>178,029,407</b>	<b>0</b>	<b>0.00%</b>	<b>183,524,856</b>	<b>183,524,856</b>	<b>0</b>	<b>0.00%</b>
<b>COUNTIES</b>								
<b>REGULAR DISTRIBUTION</b>								
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%
<b>2005 DISTRIBUTION</b>								
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%
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>298,585,507</b>	<b>298,585,507</b>	<b>0</b>	<b>0.00%</b>	<b>307,633,874</b>	<b>307,633,874</b>	<b>0</b>	<b>0.00%</b>
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%
<b>TOTAL NET TO COUNTIES</b>	<b>289,088,349</b>	<b>289,088,349</b>	<b>0</b>	<b>0.00%</b>	<b>297,879,924</b>	<b>297,879,924</b>	<b>0</b>	<b>0.00%</b>
<b>REFUNDS TO COUNTIES</b>								
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%
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>276,219,503</b>	<b>276,219,503</b>	<b>0</b>	<b>0.00%</b>	<b>284,690,158</b>	<b>284,690,158</b>	<b>0</b>	<b>0.00%</b>
<b>COUNTY ARTERIAL PRESERVATION</b>								
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%
<b>RURAL ARTERIAL PROGRAM</b>								
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%
<b>NET FOR DISTRIBUTION</b>	<b>2,321,048,855</b>	<b>2,321,048,855</b>	<b>0</b>	<b>0.00%</b>	<b>2,392,695,463</b>	<b>2,392,695,463</b>	<b>0</b>	<b>0.00%</b>

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2015 - 2017	2015 - 2017	Value	Percent	2017 - 2019	2017 - 2019	Value	Percent
	November 2020	September 2020			November 2020	September 2020		
<b>GROSS FUEL TAX</b>	\$3,231,876,684	\$3,231,876,684	\$0	0.00%	\$3,575,724,290	\$3,575,724,290	\$0	0.00%
<b>TOTAL REFUNDS AND TRANSFERS</b>	186,475,810	186,475,810	0	0.00%	228,867,785	228,867,785	0	0.00%
<b>GROSS GASOLINE TAX</b>	2,615,533,026	2,615,533,026	0	0.00%	2,900,391,554	2,900,391,554	0	0.00%
Less: Non-Highway Refunds	42,831,580	42,831,580	0	0.00%	44,474,326	44,474,326	0	0.00%
Less: Tribal Reservation Refunds	68,700,411	68,700,411	0	0.00%	82,205,574	82,205,574	0	0.00%
Less: Aeronautics Transfer #039	732,349	732,349	0	0.00%	817,247	817,247	0	0.00%
Less: General Fund Transfer #001	1,273,981	1,273,981	0	0.00%	1,631,828	1,631,828	0	0.00%
Less: Marine Transfer #048 and #267	17,907,744	17,907,744	0	0.00%	20,622,617	20,622,617	0	0.00%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	17,140,347	17,140,347	0	0.00%	19,666,270	19,666,270	0	0.00%
Less: Snowmobile #01M	2,292,330	2,292,330	0	0.00%	2,130,874	2,130,874	0	0.00%
<b>NET GASOLINE TAX</b>	2,464,654,283	2,464,654,283	0	0.00%	2,728,842,818	2,728,842,818	0	0.00%
<b>GROSS SPECIAL FUEL TAX</b>	616,343,659	616,343,659	0	0.00%	675,332,736	675,332,736	0	0.00%
Less: Non-Highway Refunds	25,403,030	25,403,030	0	0.00%	43,662,847	43,662,847	0	0.00%
Less: Tribal Reservation Refunds	10,194,037	10,194,037	0	0.00%	13,656,203	13,656,203	0	0.00%
<b>NET SPECIAL FUEL TAX</b>	580,746,591	580,746,591	0	0.00%	618,013,687	618,013,687	0	0.00%
<b>TOTAL MOTOR FUEL TAX</b>	3,045,400,874	3,045,400,874	0	0.00%	3,346,856,505	3,346,856,505	0	0.00%
<b>LESS ADMINISTRATIVE EXPENSES:</b>								
Department of Licensing #108	20,405,494	20,405,494	0	0.00%	17,668,562	17,668,562	0	0.00%
<b>TOTAL EXPENSES</b>	20,405,494	20,405,494	0	0.00%	17,668,562	17,668,562	0	0.00%
<b>NET FOR DISTRIBUTION</b>	3,024,995,380	3,024,995,380	0	0.00%	3,329,187,943	3,329,187,943	0	0.00%
1¢ Net for Distribution	66,289,469	66,289,469	0	0.00%	64,642,841	64,642,841	0	0.00%
<b>DISTRIBUTIONS</b>								
<b>STATE</b>								
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>								
44.387% of 23¢, RCW 46.68.090(2)(a) #108	676,749,853	676,749,853	0	0.00%	688,010,385	688,010,385	0	0.00%
<b>SPECIAL CATEGORY C</b>								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	49,717,566	49,717,566	0	0.00%	50,544,823	50,544,823	0	0.00%
<b>TRANSPORTATION 2003 ACCOUNT</b>								
100% of 5¢, RCW 46.68.090(3) #550	331,447,345	331,447,345	0	0.00%	336,962,342	336,962,342	0	0.00%
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>								
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	563,460,752	563,460,752	0	0.00%	572,836,252	572,836,252	0	0.00%
<b>CONNECTING WASHINGTON ACCOUNT</b>								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	539,140,290	539,140,290	0	0.00%	801,970,375	801,970,375	0	0.00%
<b>TOTAL TO STATE</b>	2,160,515,806	2,160,515,806	0	0.00%	2,450,324,177	2,450,324,177	0	0.00%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,838,100	7,838,100	0	0.00%	7,968,519	7,968,519	0	0.00%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,724,382	1,724,382	0	0.00%	1,753,074	1,753,074	0	0.00%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	705,800	705,800	0	0.00%	705,800	705,800	0	0.00%
<b>NET TO STATE</b>	2,170,784,088	2,170,784,088	0	0.00%	2,460,751,570	2,460,751,570	0	0.00%

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

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

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

	Current Biennium				BIENNIUM 2021 - 2023 November 2020	BIENNIUM 2021 - 2023 September 2020	Difference		Percent
	BIENNIUM 2019 - 2021 November 2020	BIENNIUM 2019 - 2021 September 2020	Value	Percent			Value	Percent	
	<b>GROSS FUEL TAX</b>	\$3,396,402,585	\$3,395,613,700	\$788,885			0.02%	\$3,602,811,700	
<b>TOTAL REFUNDS AND TRANSFERS</b>	243,065,869	231,847,800	11,218,069	4.84%	244,234,500	243,771,700	462,800	0.19%	
<b>GROSS GASOLINE TAX</b>	2,679,331,509	2,685,550,300	(6,218,791)	-0.23%	2,849,557,800	2,849,211,800	346,000	0.01%	
Less: Non-Highway Refunds	60,106,490	52,300,700	7,805,790	14.92%	59,840,700	59,833,500	7,200	0.01%	
Less: Tribal Reservation Refunds	91,091,019	91,091,300	(281)	0.00%	95,986,600	95,986,600	0	0.00%	
Less: Aeronautics Transfer #039	752,998	753,400	(402)	-0.05%	798,000	797,900	100	0.01%	
Less: General Fund Transfer #001	1,475,891	1,490,200	(14,309)	-0.96%	1,744,100	1,743,800	300	0.02%	
Less: Marine Transfer #048 and #267	18,953,545	19,008,100	(54,555)	-0.29%	20,222,000	20,219,600	2,400	0.01%	
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	17,898,189	17,800,900	97,289	0.55%	18,998,500	18,996,100	2,400	0.01%	
Less: Snowmobile #01M	1,991,448	2,047,600	(56,152)	-2.74%	2,081,300	2,105,000	(23,700)	-1.13%	
<b>NET GASOLINE TAX</b>	2,487,062,030	2,501,057,900	(13,995,870)	-0.56%	2,649,886,700	2,649,529,300	357,400	0.01%	
<b>GROSS SPECIAL FUEL TAX</b>	717,071,076	710,063,300	7,007,776	0.99%	753,254,000	741,400,200	11,853,800	1.60%	
Less: Non-Highway Refunds	36,337,239	33,423,600	2,913,639	8.72%	30,130,200	29,656,000	474,200	1.60%	
Less: Tribal Reservation Refunds	14,459,151	13,931,800	527,351	3.79%	14,433,200	14,433,200	0	0.00%	
<b>NET SPECIAL FUEL TAX</b>	666,274,686	662,707,900	3,566,786	0.54%	708,690,500	697,311,000	11,379,500	1.63%	
<b>TOTAL MOTOR FUEL TAX</b>	3,153,336,716	3,163,765,900	(10,429,184)	-0.33%	3,358,577,200	3,346,840,300	11,736,900	0.35%	
<b>LESS ADMINISTRATIVE EXPENSES:</b>									
Department of Licensing #108	18,708,349	18,976,900	(268,551)	-1.42%	18,168,200	18,146,600	21,600	0.12%	
<b>TOTAL EXPENSES</b>	18,708,349	18,976,900	(268,551)	-1.42%	18,168,200	18,146,600	21,600	0.12%	
<b>NET FOR DISTRIBUTION</b>	3,134,628,367	3,144,788,900	(10,160,533)	-0.32%	3,340,409,100	3,328,693,700	11,715,400	0.35%	
1¢ Net for Distribution	63,453,999	63,659,500	(205,501)	-0.32%	67,619,600	67,382,500	237,100	0.35%	
<b>DISTRIBUTIONS</b>									
<b>STATE</b>									
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>									
44.387% of 23¢, RCW 46.68.090(2)(a) #108	647,802,706	649,900,300	(2,097,594)	-0.32%	690,329,300	687,908,200	2,421,100	0.35%	
<b>SPECIAL CATEGORY C</b>									
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	47,590,922	47,745,000	(154,078)	-0.32%	50,715,100	50,537,400	177,700	0.35%	
<b>TRANSPORTATION 2003 ACCOUNT</b>									
100% of 5¢, RCW 46.68.090(3) #550	317,270,093	318,297,400	(1,027,307)	-0.32%	338,098,000	336,912,400	1,185,600	0.35%	
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>									
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	539,359,415	541,105,900	(1,746,485)	-0.32%	574,767,000	572,751,200	2,015,800	0.35%	
<b>CONNECTING WASHINGTON ACCOUNT</b>									
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	755,102,822	757,547,900	(2,445,078)	-0.32%	804,673,400	801,851,300	2,822,100	0.35%	
<b>TOTAL TO STATE</b>	2,307,125,858	2,314,596,600	(7,470,742)	-0.32%	2,458,583,100	2,449,960,400	8,622,700	0.35%	
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,502,785	7,527,100	(24,315)	-0.32%	7,995,400	7,967,400	28,000	0.35%	
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,650,605	1,656,000	(5,395)	-0.33%	1,758,900	1,752,800	6,100	0.35%	
Plus: Withholding CRAB RCW 46.68.090(2)(h)	727,900	705,800	22,100	3.13%	705,800	705,800	0	0.00%	
<b>NET TO STATE</b>	2,317,007,248	2,324,860,400	(7,853,152)	-0.34%	2,469,043,200	2,460,386,400	8,656,800	0.35%	

Transportation Revenue Forecast Council  
**Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison**  
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**November 2020**

	Current Biennium				BIENNIUM 2021 - 2023 November 2020	BIENNIUM 2021 - 2023 September 2020	Difference		Percent
	BIENNIUM 2019 - 2021 November 2020	BIENNIUM 2019 - 2021 September 2020	Value	Percent			Value	Percent	
<b>WASHINGTON STATE FERRIES</b>									
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>									
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$33,980,189	\$34,090,200	(110,011)	-0.32%	\$36,210,900	\$36,084,000	126,900	0.35%	
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	17,343,982	17,353,600	(9,618)	-0.06%	18,741,300	18,675,500	65,800	0.35%	
<b>TOTAL TO FERRY OPERATIONS</b>	<b>51,324,171</b>	<b>51,443,800</b>	<b>(119,629)</b>	<b>-0.23%</b>	<b>54,952,200</b>	<b>54,759,500</b>	<b>192,700</b>	<b>0.35%</b>	
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>									
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	34,626,745	34,738,800	(112,055)	-0.32%	36,899,900	36,770,500	129,400	0.35%	
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>85,950,916</b>	<b>86,182,600</b>	<b>(231,684)</b>	<b>-0.27%</b>	<b>91,852,100</b>	<b>91,529,900</b>	<b>322,200</b>	<b>0.35%</b>	
<b>TRANSPORTATION IMPROVEMENT BOARD</b>									
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	110,329,439	110,686,700	(357,261)	-0.32%	117,572,300	117,160,000	412,300	0.35%	
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	82,807,251	83,075,500	(268,249)	-0.32%	88,243,400	87,933,900	309,500	0.35%	
Plus: Small City Pavement and Sidewalk Account # 08M	1,878,299	1,884,400	(6,101)	-0.32%	2,001,600	1,994,600	7,000	0.35%	
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>195,015,088</b>	<b>195,646,600</b>	<b>(631,512)</b>	<b>-0.32%</b>	<b>207,817,300</b>	<b>207,088,500</b>	<b>728,800</b>	<b>0.35%</b>	
<b>CITIES</b>									
<b>REGULAR DISTRIBUTION</b>									
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	156,103,433	156,608,900	(505,467)	-0.32%	166,351,200	165,767,800	583,400	0.35%	
<b>2005 DISTRIBUTION</b>									
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	31,726,836	31,829,600	(102,764)	-0.32%	33,809,600	33,691,100	118,500	0.35%	
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,817,448)	(2,826,500)	9,052	-0.32%	(3,002,500)	(2,991,900)	(10,600)	0.35%	
Less: Studies, 0.33% RCW 46.68.110(2)	(619,857)	(621,900)	2,043	-0.33%	(660,500)	(658,200)	(2,300)	0.35%	
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,878,299)	(1,884,400)	6,101	-0.32%	(2,001,600)	(1,994,600)	(7,000)	0.35%	
<b>NET TO CITIES</b>	<b>182,514,666</b>	<b>183,105,700</b>	<b>(591,034)</b>	<b>-0.32%</b>	<b>194,496,300</b>	<b>193,814,300</b>	<b>682,000</b>	<b>0.35%</b>	
<b>COUNTIES</b>									
<b>REGULAR DISTRIBUTION</b>									
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	280,631,757	281,540,500	(908,743)	-0.32%	299,054,600	298,005,800	1,048,800	0.35%	
<b>2005 DISTRIBUTION</b>									
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	31,726,836	31,829,600	(102,764)	-0.32%	33,809,600	33,691,100	118,500	0.35%	
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,685,337)	(4,700,500)	15,163	-0.32%	(4,993,000)	(4,975,500)	(17,500)	0.35%	
Less: Studies, 0.33% RCW 46.68.120(3)	(1,030,748)	(1,034,100)	3,352	-0.32%	(1,098,400)	(1,094,600)	(3,800)	0.35%	
Less: Withholding CRAB RCW 46.68.090(2)(h)	(727,900)	(1,080,800)	352,900	-32.65%	(705,800)	(705,800)	0	0.00%	
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>305,914,607</b>	<b>306,554,600</b>	<b>(639,993)</b>	<b>-0.21%</b>	<b>326,067,000</b>	<b>324,921,000</b>	<b>1,146,000</b>	<b>0.35%</b>	
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(17,343,982)	(17,353,600)	9,618	-0.06%	(18,741,300)	(18,675,500)	(65,800)	0.35%	
<b>TOTAL NET TO COUNTIES</b>	<b>288,570,625</b>	<b>289,201,100</b>	<b>(630,475)</b>	<b>-0.22%</b>	<b>307,325,700</b>	<b>306,245,400</b>	<b>1,080,300</b>	<b>0.35%</b>	
<b>REFUNDS TO COUNTIES</b>									
To San Juan County RCW 46.68.080(1) Capron Act	(4,119,435)	(4,114,700)	(4,735)	0.12%	(4,239,600)	(4,224,700)	(14,900)	0.35%	
To Island County RCW 46.68.080(2) Capron Act	(7,553,674)	(7,564,900)	11,226	-0.15%	(8,420,700)	(8,391,100)	(29,600)	0.35%	
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(2,107,878)	(2,107,900)	22	0.00%	(1,873,400)	(1,873,400)	0	0.00%	
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>274,789,638</b>	<b>275,413,600</b>	<b>(623,962)</b>	<b>-0.23%</b>	<b>292,792,100</b>	<b>291,756,200</b>	<b>1,035,900</b>	<b>0.36%</b>	
<b>COUNTY ARTERIAL PRESERVATION</b>									
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	28,553,960	28,646,500	(92,540)	-0.32%	30,428,500	30,321,800	106,700	0.35%	
<b>RURAL ARTERIAL PROGRAM</b>									
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	37,015,865	37,135,700	(119,835)	-0.32%	39,445,900	39,307,500	138,400	0.35%	
<b>NET FOR DISTRIBUTION</b>	<b>3,134,628,367</b>	<b>3,144,778,600</b>	<b>(10,150,233)</b>	<b>-0.32%</b>	<b>3,340,409,100</b>	<b>3,328,693,700</b>	<b>11,715,400</b>	<b>0.35%</b>	

Transportation Revenue Forecast Council  
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**November 2020**

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2023 - 2025	2023 - 2025	Value	Percent	2025 - 2027	2025 - 2027	Value	Percent
	November 2020	September 2020			November 2020	September 2020		
<b>GROSS FUEL TAX</b>	\$3,681,976,900	\$3,669,629,100	\$12,347,800	0.34%	\$3,746,019,800	\$3,731,597,700	\$14,422,100	0.39%
<b>TOTAL REFUNDS AND TRANSFERS</b>	249,432,800	248,963,400	469,400	0.19%	254,152,400	253,598,800	553,600	0.22%
<b>GROSS GASOLINE TAX</b>	2,904,126,500	2,903,879,300	247,200	0.01%	2,941,004,600	2,941,004,600	0	0.00%
Less: Non-Highway Refunds	60,986,700	60,981,500	5,200	0.01%	61,761,100	61,761,100	0	0.00%
Less: Tribal Reservation Refunds	97,915,900	97,915,900	0	0.00%	99,884,000	99,884,000	0	0.00%
Less: Aeronautics Transfer #039	813,200	813,100	100	0.01%	823,500	823,500	0	0.00%
Less: General Fund Transfer #001	1,813,600	1,813,400	200	0.01%	1,892,500	1,892,500	0	0.00%
Less: Marine Transfer #048 and #267	20,609,300	20,607,500	1,800	0.01%	20,871,000	20,871,000	0	0.00%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	19,361,000	19,359,000	2,000	0.01%	19,600,800	19,600,400	400	0.00%
Less: Snowmobile #01M	2,095,900	2,119,600	(23,700)	-1.12%	2,099,600	2,123,200	(23,600)	-1.11%
<b>NET GASOLINE TAX</b>	2,700,531,000	2,700,269,200	261,800	0.01%	2,734,072,200	2,734,048,800	23,400	0.00%
<b>GROSS SPECIAL FUEL TAX</b>	777,850,400	765,749,700	12,100,700	1.58%	805,015,200	790,593,100	14,422,100	1.82%
Less: Non-Highway Refunds	31,114,000	30,630,000	484,000	1.58%	32,200,600	31,623,800	576,800	1.82%
Less: Tribal Reservation Refunds	14,723,300	14,723,300	0	0.00%	15,019,300	15,019,300	0	0.00%
<b>NET SPECIAL FUEL TAX</b>	732,013,100	720,396,400	11,616,700	1.61%	757,795,200	743,950,100	13,845,100	1.86%
<b>TOTAL MOTOR FUEL TAX</b>	3,432,544,000	3,420,665,600	11,878,400	0.35%	3,491,867,400	3,477,998,900	13,868,500	0.40%
<b>LESS ADMINISTRATIVE EXPENSES:</b>								
Department of Licensing #108	18,889,000	19,050,600	(161,600)	-0.85%	19,649,800	19,883,900	(234,100)	-1.18%
<b>TOTAL EXPENSES</b>	18,889,000	19,050,600	(161,600)	-0.85%	19,649,800	19,883,900	(234,100)	-1.18%
<b>NET FOR DISTRIBUTION</b>	3,413,655,000	3,401,615,100	12,039,900	0.35%	3,472,217,600	3,458,115,100	14,102,500	0.41%
1¢ Net for Distribution	69,102,300	68,858,600	243,700	0.35%	70,287,800	70,002,300	285,500	0.41%
<b>DISTRIBUTIONS</b>								
<b>STATE</b>								
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>								
44.387% of 23¢, RCW 46.68.090(2)(a) #108	705,466,300	702,978,200	2,488,100	0.35%	717,568,900	714,654,500	2,914,400	0.41%
<b>SPECIAL CATEGORY C</b>								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	51,827,200	51,644,500	182,700	0.35%	52,716,300	52,502,200	214,100	0.41%
<b>TRANSPORTATION 2003 ACCOUNT</b>								
100% of 5¢, RCW 46.68.090(3) #550	345,511,700	344,293,000	1,218,700	0.35%	351,439,100	350,011,700	1,427,400	0.41%
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>								
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	587,370,100	585,298,400	2,071,700	0.35%	597,446,600	595,020,100	2,426,500	0.41%
<b>CONNECTING WASHINGTON ACCOUNT</b>								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	822,317,700	819,417,400	2,900,300	0.35%	836,424,900	833,027,700	3,397,200	0.41%
<b>TOTAL TO STATE</b>	2,512,493,000	2,503,631,400	8,861,600	0.35%	2,555,595,800	2,545,216,200	10,379,600	0.41%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	8,170,700	8,141,900	28,800	0.35%	8,310,800	8,277,200	33,600	0.41%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,797,500	1,791,200	6,300	0.35%	1,828,400	1,821,000	7,400	0.41%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	705,800	705,800	0	0.00%	705,800	705,800	0	0.00%
<b>NET TO STATE</b>	2,523,167,000	2,514,270,400	8,896,600	0.35%	2,566,440,900	2,556,020,000	10,420,900	0.41%

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	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2023 - 2025	2023 - 2025	Value	Percent	2025 - 2027	2025 - 2027	Value	Percent
	November 2020	September 2020			November 2020	September 2020		
<b>WASHINGTON STATE FERRIES</b>								
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>								
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$37,004,900	\$36,874,400	130,500	0.35%	\$37,639,800	\$37,486,800	153,000	0.41%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	19,152,300	19,084,700	67,600	0.35%	19,480,800	19,401,600	79,200	0.41%
<b>TOTAL TO FERRY OPERATIONS</b>	<b>56,157,100</b>	<b>55,959,100</b>	<b>198,000</b>	<b>0.35%</b>	<b>57,120,600</b>	<b>56,888,600</b>	<b>232,000</b>	<b>0.41%</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>								
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	37,709,000	37,576,000	133,000	0.35%	38,355,900	38,200,200	155,700	0.41%
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>93,866,200</b>	<b>93,535,100</b>	<b>331,100</b>	<b>0.35%</b>	<b>95,476,400</b>	<b>95,088,600</b>	<b>387,800</b>	<b>0.41%</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>								
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	120,150,300	119,726,600	423,700	0.35%	122,211,600	121,715,200	496,400	0.41%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	90,178,300	89,860,300	318,000	0.35%	91,725,300	91,352,800	372,500	0.41%
Plus: Small City Pavement and Sidewalk Account # 08M	2,045,500	2,038,200	7,300	0.36%	2,080,500	2,072,200	8,300	0.40%
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>212,374,200</b>	<b>211,625,100</b>	<b>749,100</b>	<b>0.35%</b>	<b>216,017,600</b>	<b>215,140,200</b>	<b>877,400</b>	<b>0.41%</b>
<b>CITIES</b>								
<b>REGULAR DISTRIBUTION</b>								
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	169,998,800	169,399,200	599,600	0.35%	172,915,200	172,213,000	702,200	0.41%
<b>2005 DISTRIBUTION</b>								
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	34,551,000	34,429,200	121,800	0.35%	35,143,700	35,001,000	142,700	0.41%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(3,068,300)	(3,057,400)	(10,900)	0.36%	(3,120,900)	(3,108,200)	(12,700)	0.41%
Less: Studies, 0.33% RCW 46.68.110(2)	(675,000)	(672,700)	(2,300)	0.34%	(686,600)	(683,900)	(2,700)	0.39%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(2,045,500)	(2,038,200)	(7,300)	0.36%	(2,080,500)	(2,072,200)	(8,300)	0.40%
<b>NET TO CITIES</b>	<b>198,761,100</b>	<b>198,060,100</b>	<b>701,000</b>	<b>0.35%</b>	<b>202,171,000</b>	<b>201,349,800</b>	<b>821,200</b>	<b>0.41%</b>
<b>COUNTIES</b>								
<b>REGULAR DISTRIBUTION</b>								
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	305,612,000	304,534,100	1,077,900	0.35%	310,854,900	309,592,400	1,262,500	0.41%
<b>2005 DISTRIBUTION</b>								
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	34,551,000	34,429,200	121,800	0.35%	35,143,700	35,001,000	142,700	0.41%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(5,102,500)	(5,084,500)	(18,000)	0.35%	(5,190,000)	(5,168,900)	(21,100)	0.41%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,122,500)	(1,118,600)	(3,900)	0.35%	(1,141,800)	(1,137,200)	(4,600)	0.40%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(705,800)	(705,800)	0	0.00%	(705,800)	(705,800)	0	0.00%
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>333,232,300</b>	<b>332,054,500</b>	<b>1,177,800</b>	<b>0.35%</b>	<b>338,961,200</b>	<b>337,581,500</b>	<b>1,379,700</b>	<b>0.41%</b>
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(19,152,300)	(19,084,700)	(67,600)	0.35%	(19,480,800)	(19,401,600)	(79,200)	0.41%
<b>TOTAL NET TO COUNTIES</b>	<b>314,080,000</b>	<b>312,969,800</b>	<b>1,110,200</b>	<b>0.35%</b>	<b>319,480,300</b>	<b>318,179,900</b>	<b>1,300,400</b>	<b>0.41%</b>
<b>REFUNDS TO COUNTIES</b>								
To San Juan County RCW 46.68.080(1) Capron Act	(4,332,500)	(4,317,300)	(15,200)	0.35%	(4,406,900)	(4,389,000)	(17,900)	0.41%
To Island County RCW 46.68.080(2) Capron Act	(8,605,300)	(8,575,000)	(30,300)	0.35%	(8,752,900)	(8,717,400)	(35,500)	0.41%
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%
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>299,268,800</b>	<b>298,204,100</b>	<b>1,064,700</b>	<b>0.36%</b>	<b>304,447,000</b>	<b>303,200,000</b>	<b>1,247,000</b>	<b>0.41%</b>
<b>COUNTY ARTERIAL PRESERVATION</b>								
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	31,095,700	30,986,000	109,700	0.35%	31,629,200	31,500,700	128,500	0.41%
<b>RURAL ARTERIAL PROGRAM</b>								
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	40,310,700	40,168,600	142,100	0.35%	41,002,400	40,835,800	166,600	0.41%
<b>NET FOR DISTRIBUTION</b>	<b>3,413,655,000</b>	<b>3,401,615,100</b>	<b>12,039,900</b>	<b>0.35%</b>	<b>3,472,217,600</b>	<b>3,458,115,100</b>	<b>14,102,500</b>	<b>0.41%</b>



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

	BIENNIUM	BIENNIUM	Difference	
	2027-2029	2027-2029	Value	Percent
	November 2020	September 2020		
<b>GROSS FUEL TAX</b>	\$3,800,719,700	\$3,785,803,800	\$14,915,900	0.39%
<b>TOTAL REFUNDS AND TRANSFERS</b>	258,657,800	258,084,300	573,500	0.22%
<b>GROSS GASOLINE TAX</b>	2,968,737,300	2,968,737,300	0	0.00%
Less: Non-Highway Refunds	62,343,500	62,343,500	0	0.00%
Less: Tribal Reservation Refunds	101,891,700	101,891,700	0	0.00%
Less: Aeronautics Transfer #039	831,200	831,200	0	0.00%
Less: General Fund Transfer #001	2,052,700	2,052,700	0	0.00%
Less: Marine Transfer #048 and #267	21,067,800	21,067,800	0	0.00%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	19,777,100	19,776,600	500	0.00%
Less: Snowmobile #01M	2,099,600	2,123,200	(23,600)	-1.11%
<b>NET GASOLINE TAX</b>	2,758,673,800	2,758,650,500	23,300	0.00%
<b>GROSS SPECIAL FUEL TAX</b>	831,982,400	817,066,500	14,915,900	1.83%
Less: Non-Highway Refunds	33,279,300	32,682,700	596,600	1.83%
Less: Tribal Reservation Refunds	15,314,900	15,314,900	0	0.00%
<b>NET SPECIAL FUEL TAX</b>	783,388,200	769,068,900	14,319,300	1.86%
<b>TOTAL MOTOR FUEL TAX</b>	3,542,061,900	3,527,719,400	14,342,500	0.41%
<b>LESS ADMINISTRATIVE EXPENSES:</b>				
Department of Licensing #108	20,448,700	20,745,600	(296,900)	-1.43%
<b>TOTAL EXPENSES</b>	20,448,700	20,745,600	(296,900)	-1.43%
<b>NET FOR DISTRIBUTION</b>	3,521,613,300	3,506,973,900	14,639,400	0.42%
1¢ Net for Distribution	71,287,700	70,991,400	296,300	0.42%
<b>DISTRIBUTIONS</b>				
<b>STATE</b>				
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>				
44.387% of 23¢, RCW 46.68.090(2)(a) #108	727,777,000	724,751,700	3,025,300	0.42%
<b>SPECIAL CATEGORY C</b>				
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	53,466,300	53,244,100	222,200	0.42%
<b>TRANSPORTATION 2003 ACCOUNT</b>				
100% of 5¢, RCW 46.68.090(3) #550	356,438,600	354,956,800	1,481,800	0.42%
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>				
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	605,945,900	603,427,000	2,518,900	0.42%
<b>CONNECTING WASHINGTON ACCOUNT</b>				
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	848,323,800	844,797,300	3,526,500	0.42%
<b>TOTAL TO STATE</b>	2,591,951,600	2,581,176,900	10,774,700	0.42%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	8,429,100	8,394,100	35,000	0.42%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,854,400	1,846,700	7,700	0.42%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	705,800	705,800	0	0.00%
<b>NET TO STATE</b>	2,602,940,900	2,592,123,400	10,817,500	0.42%

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

	BIENNIUM 2027-2029 November 2020	BIENNIUM 2027-2029 September 2020	Difference Value	Percent
<b>WASHINGTON STATE FERRIES</b>				
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>				
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$38,175,200	\$38,016,600	158,600	0.42%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	19,757,900	19,675,800	82,100	0.42%
<b>TOTAL TO FERRY OPERATIONS</b>	<b>57,933,100</b>	<b>57,692,300</b>	<b>240,800</b>	<b>0.42%</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>				
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	38,901,500	38,739,800	161,700	0.42%
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>96,834,700</b>	<b>96,432,100</b>	<b>402,600</b>	<b>0.42%</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>				
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	123,950,200	123,434,900	515,300	0.42%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	93,030,300	92,643,500	386,800	0.42%
Plus: Small City Pavement and Sidewalk Account # 08M	2,110,200	2,101,400	8,800	0.42%
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>219,090,600</b>	<b>218,179,800</b>	<b>910,800</b>	<b>0.42%</b>
<b>CITIES</b>				
<b>REGULAR DISTRIBUTION</b>				
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	175,375,100	174,646,100	729,000	0.42%
<b>2005 DISTRIBUTION</b>				
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	35,643,700	35,495,500	148,200	0.42%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(3,165,300)	(3,152,200)	(13,100)	0.42%
Less: Studies, 0.33% RCW 46.68.110(2)	(696,300)	(693,500)	(2,800)	0.40%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(2,110,200)	(2,101,400)	(8,800)	0.42%
<b>NET TO CITIES</b>	<b>205,047,000</b>	<b>204,194,600</b>	<b>852,400</b>	<b>0.42%</b>
<b>COUNTIES</b>				
<b>REGULAR DISTRIBUTION</b>				
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	315,277,100	313,966,500	1,310,600	0.42%
<b>2005 DISTRIBUTION</b>				
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	35,643,700	35,495,500	148,200	0.42%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(5,263,800)	(5,241,900)	(21,900)	0.42%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,158,000)	(1,153,300)	(4,700)	0.41%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(705,800)	(705,800)	0	0.00%
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>343,793,200</b>	<b>342,361,100</b>	<b>1,432,100</b>	<b>0.42%</b>
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(19,757,900)	(19,675,800)	(82,100)	0.42%
<b>TOTAL NET TO COUNTIES</b>	<b>324,035,300</b>	<b>322,685,300</b>	<b>1,350,000</b>	<b>0.42%</b>
<b>REFUNDS TO COUNTIES</b>				
To San Juan County RCW 46.68.080(1) Capron Act	(4,469,600)	(4,451,000)	(18,600)	0.42%
To Island County RCW 46.68.080(2) Capron Act	(8,877,500)	(8,840,600)	(36,900)	0.42%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,873,400)	(1,873,400)	0	0.00%
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>308,814,800</b>	<b>307,520,300</b>	<b>1,294,500</b>	<b>0.42%</b>
<b>COUNTY ARTERIAL PRESERVATION</b>				
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	32,079,100	31,945,800	133,300	0.42%
<b>RURAL ARTERIAL PROGRAM</b>				
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	41,585,600	41,412,800	172,800	0.42%
<b>NET FOR DISTRIBUTION</b>	<b>3,521,613,300</b>	<b>3,506,973,900</b>	<b>14,639,400</b>	<b>0.42%</b>

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

	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019
<b>GROSS FUEL TAX</b>	\$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
<b>TOTAL REFUNDS AND TRANSFERS</b>	81,115,032	65,734,742	67,069,814	70,675,110	83,974,003	102,501,807	107,579,132	121,288,654
<b>GROSS GASOLINE TAX</b>	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
<b>NET GASOLINE TAX</b>	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
<b>GROSS SPECIAL FUEL TAX</b>	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
<b>NET SPECIAL FUEL TAX</b>	207,371,013	218,898,477	227,812,890	231,262,150	269,685,476	311,061,116	315,037,040	302,976,647
<b>TOTAL MOTOR FUEL TAX</b>	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
<b>LESS ADMINISTRATIVE EXPENSES:</b>								
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
<b>TOTAL EXPENSES</b>	7,641,268	7,802,490	7,939,046	8,795,296	11,044,738	9,360,756	8,943,237	8,725,325
<b>NET FOR DISTRIBUTION</b>	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
<b>DISTRIBUTIONS</b>								
<b>STATE</b>								
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>								
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
<b>SPECIAL CATEGORY C</b>								
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
<b>TRANSPORTATION 2003 ACCOUNT</b>								
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
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>								
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
<b>CONNECTING WASHINGTON ACCOUNT</b>								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H					170,664,869	368,475,421	405,665,835	396,304,540
<b>TOTAL TO STATE</b>	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
<b>NET TO STATE</b>	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 2020**

	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019
<b>WASHINGTON STATE FERRIES</b>								
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>								
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
<b>TOTAL TO FERRY OPERATIONS</b>	<b>21,175,706</b>	<b>21,466,586</b>	<b>21,665,492</b>	<b>22,256,723</b>	<b>24,534,388</b>	<b>27,001,219</b>	<b>27,475,716</b>	<b>26,650,465</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>								
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
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>37,941,937</b>	<b>38,476,134</b>	<b>38,979,227</b>	<b>39,761,365</b>	<b>42,526,228</b>	<b>45,183,410</b>	<b>46,078,324</b>	<b>44,823,792</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>								
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
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>94,426,120</b>	<b>95,796,461</b>	<b>97,509,615</b>	<b>98,584,795</b>	<b>101,328,650</b>	<b>102,400,698</b>	<b>104,768,452</b>	<b>102,350,776</b>
<b>CITIES</b>								
<b>REGULAR DISTRIBUTION</b>								
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
<b>2005 DISTRIBUTION</b>								
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)
<b>NET TO CITIES</b>	<b>88,373,452</b>	<b>89,655,955</b>	<b>91,259,297</b>	<b>92,265,558</b>	<b>94,833,534</b>	<b>95,836,864</b>	<b>98,052,846</b>	<b>95,790,142</b>
<b>COUNTIES</b>								
<b>REGULAR DISTRIBUTION</b>								
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
<b>2005 DISTRIBUTION</b>								
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)
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>148,307,649</b>	<b>150,277,858</b>	<b>152,971,629</b>	<b>154,662,245</b>	<b>158,976,695</b>	<b>160,662,388</b>	<b>164,385,454</b>	<b>160,583,890</b>
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)
<b>TOTAL NET TO COUNTIES</b>	<b>143,585,124</b>	<b>145,503,226</b>	<b>148,296,597</b>	<b>149,583,327</b>	<b>152,098,211</b>	<b>151,503,872</b>	<b>155,165,008</b>	<b>151,767,429</b>
<b>REFUNDS TO COUNTIES</b>								
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)
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>137,183,260</b>	<b>139,036,243</b>	<b>141,954,088</b>	<b>142,736,070</b>	<b>144,893,490</b>	<b>144,169,812</b>	<b>148,178,608</b>	<b>144,600,802</b>
<b>COUNTY ARTERIAL PRESERVATION</b>								
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
<b>RURAL ARTERIAL PROGRAM</b>								
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
<b>NET FOR DISTRIBUTION</b>	<b>\$1,152,164,144</b>	<b>\$1,168,884,710</b>	<b>\$1,189,788,195</b>	<b>\$1,202,907,268</b>	<b>\$1,407,051,984</b>	<b>\$1,617,943,397</b>	<b>\$1,684,024,560</b>	<b>\$1,645,163,383</b>

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

	Current Biennium		Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
	Fiscal Year 2020	Fiscal Year 2021						
<b>GROSS FUEL TAX</b>	\$1,701,592,885	\$1,694,809,700	\$1,789,300,600	\$1,813,511,100	\$1,832,785,200	\$1,849,191,700	\$1,865,746,200	\$1,880,273,600
<b>TOTAL REFUNDS AND TRANSFERS</b>	117,854,069	125,211,800	121,392,000	122,842,500	124,122,000	125,310,800	126,507,000	127,645,400
<b>GROSS GASOLINE TAX</b>	1,350,707,109	1,328,624,400	1,415,760,600	1,433,797,200	1,447,095,100	1,457,031,400	1,466,770,000	1,474,234,600
Less: Non-Highway Refunds	26,975,190	33,131,300	29,731,000	30,109,700	30,389,000	30,597,700	30,802,200	30,958,900
Less: Tribal Reservation Refunds	45,454,519	45,636,500	47,754,500	48,232,100	48,714,400	49,201,500	49,693,500	50,190,500
Less: Aeronautics Transfer #039	378,198	374,800	396,500	401,500	405,200	408,000	410,700	412,800
Less: General Fund Transfer #001	754,791	721,100	863,200	880,900	897,300	916,300	933,900	958,600
Less: Marine Transfer #048 and #267	9,542,445	9,411,100	10,047,000	10,175,000	10,269,400	10,339,900	10,409,000	10,462,000
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	9,012,789	8,885,400	9,438,700	9,559,800	9,648,000	9,713,000	9,776,500	9,824,300
Less: Snowmobile #01M	1,028,148	963,300	1,038,800	1,042,500	1,046,100	1,049,800	1,049,800	1,049,800
<b>NET GASOLINE TAX</b>	1,257,561,030	1,229,501,000	1,316,490,900	1,333,395,800	1,345,725,700	1,354,805,300	1,363,694,400	1,370,377,800
<b>GROSS SPECIAL FUEL TAX</b>	350,885,776	366,185,300	373,540,100	379,713,900	385,690,100	392,160,300	398,976,200	406,039,000
Less: Non-Highway Refunds	17,938,839	18,398,400	14,941,600	15,188,600	15,427,600	15,686,400	15,959,000	16,241,600
Less: Tribal Reservation Refunds	6,769,151	7,690,000	7,180,700	7,252,500	7,325,000	7,398,300	7,472,300	7,547,000
<b>NET SPECIAL FUEL TAX</b>	326,177,786	340,096,900	351,417,700	357,272,800	362,937,500	369,075,600	375,544,800	382,250,400
<b>TOTAL MOTOR FUEL TAX</b>	1,583,738,816	1,569,597,900	1,667,908,600	1,690,668,600	1,708,663,200	1,723,880,800	1,739,239,200	1,752,628,200
<b>LESS ADMINISTRATIVE EXPENSES:</b>								
Department of Licensing #108	10,171,049	8,537,300	8,996,900	9,171,300	9,351,700	9,537,300	9,726,900	9,922,900
<b>TOTAL EXPENSES</b>	10,171,049	8,537,300	8,996,900	9,171,300	9,351,700	9,537,300	9,726,900	9,922,900
<b>NET FOR DISTRIBUTION</b>	1,573,567,767	1,561,060,600	1,658,911,800	1,681,497,300	1,699,311,400	1,714,343,600	1,729,512,300	1,742,705,300
1¢ Net for Distribution	31,853,599	31,600,400	33,581,200	34,038,400	34,399,000	34,703,300	35,010,400	35,277,400
<b>DISTRIBUTIONS</b>								
<b>STATE</b>								
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>								
44.387% of 23¢, RCW 46.68.090(2)(a) #108	325,193,706	322,609,000	342,830,900	347,498,400	351,179,900	354,286,400	357,421,200	360,147,700
<b>SPECIAL CATEGORY C</b>								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	23,890,422	23,700,500	25,186,100	25,529,000	25,799,500	26,027,700	26,258,000	26,458,300
<b>TRANSPORTATION 2003 ACCOUNT</b>								
100% of 5¢, RCW 46.68.090(3) #550	159,267,993	158,002,100	167,906,000	170,192,000	171,995,100	173,516,600	175,051,900	176,387,200
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>								
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	270,755,715	268,603,700	285,440,400	289,326,600	292,391,800	294,978,300	297,588,300	299,858,300
<b>CONNECTING WASHINGTON ACCOUNT</b>								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	379,057,822	376,045,000	399,616,400	405,057,000	409,348,300	412,969,400	416,623,400	419,801,500
<b>TOTAL TO STATE</b>	1,158,165,658	1,148,960,200	1,220,979,900	1,237,603,200	1,250,714,600	1,261,778,400	1,272,942,800	1,282,653,000
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	3,766,385	3,736,400	3,970,700	4,024,700	4,067,400	4,103,300	4,139,600	4,171,200
Plus: Studies, 0.33% RCW 46.68.110(2) #108	828,605	822,000	873,500	885,400	894,800	902,700	910,700	917,700
Plus: Withholding CRAB RCW 46.68.090(2)(h)	0	727,900	352,900	352,900	352,900	352,900	352,900	352,900
<b>NET TO STATE</b>	1,162,760,648	1,154,246,600	1,226,177,000	1,242,866,200	1,256,029,600	1,267,137,400	1,278,346,100	1,288,094,800

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

	Current Biennium		Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
	Fiscal Year 2020	Fiscal Year 2021						
<b>WASHINGTON STATE FERRIES</b>								
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>								
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$17,057,889	\$16,922,300	\$17,983,000	\$18,227,900	\$18,421,000	\$18,583,900	\$18,748,400	\$18,891,400
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	8,564,282	8,779,700	9,307,300	9,434,000	9,534,000	9,618,300	9,703,400	9,777,400
<b>TOTAL TO FERRY OPERATIONS</b>	<b>25,622,171</b>	<b>25,702,000</b>	<b>27,290,300</b>	<b>27,661,900</b>	<b>27,954,900</b>	<b>28,202,200</b>	<b>28,451,800</b>	<b>28,668,800</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>								
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	17,382,445	17,244,300	18,325,200	18,574,700	18,771,500	18,937,500	19,105,100	19,250,800
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>43,004,616</b>	<b>42,946,300</b>	<b>45,615,500</b>	<b>46,236,600</b>	<b>46,726,400</b>	<b>47,139,800</b>	<b>47,556,800</b>	<b>47,919,600</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>								
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	55,384,839	54,944,600	58,388,700	59,183,600	59,810,600	60,339,700	60,873,600	61,338,000
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	41,568,851	41,238,400	43,823,400	44,420,000	44,890,600	45,287,700	45,688,400	46,036,900
Plus: Small City Pavement and Sidewalk Account # 08M	942,899	935,400	994,000	1,007,600	1,018,200	1,027,300	1,036,300	1,044,200
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>97,896,588</b>	<b>97,118,500</b>	<b>103,206,100</b>	<b>104,611,200</b>	<b>105,719,500</b>	<b>106,654,700</b>	<b>107,598,400</b>	<b>108,419,200</b>
<b>CITIES</b>								
<b>REGULAR DISTRIBUTION</b>								
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	78,363,133	77,740,300	82,613,200	83,738,000	84,625,100	85,373,700	86,129,100	86,786,100
<b>2005 DISTRIBUTION</b>								
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	15,926,736	15,800,100	16,790,500	17,019,100	17,199,400	17,351,600	17,505,100	17,638,600
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,414,348)	(1,403,100)	(1,491,100)	(1,511,400)	(1,527,400)	(1,540,900)	(1,554,500)	(1,566,400)
Less: Studies, 0.33% RCW 46.68.110(2)	(311,157)	(308,700)	(328,000)	(332,500)	(336,000)	(339,000)	(342,000)	(344,600)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(942,899)	(935,400)	(994,000)	(1,007,600)	(1,018,200)	(1,027,300)	(1,036,300)	(1,044,200)
<b>NET TO CITIES</b>	<b>91,621,466</b>	<b>90,893,200</b>	<b>96,590,600</b>	<b>97,905,700</b>	<b>98,942,900</b>	<b>99,818,200</b>	<b>100,701,400</b>	<b>101,469,600</b>
<b>COUNTIES</b>								
<b>REGULAR DISTRIBUTION</b>								
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	140,875,757	139,756,000	148,516,300	150,538,300	152,133,100	153,478,900	154,836,900	156,018,000
<b>2005 DISTRIBUTION</b>								
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	15,926,736	15,800,100	16,790,500	17,019,100	17,199,400	17,351,600	17,505,100	17,638,600
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,352,037)	(2,333,300)	(2,479,600)	(2,513,400)	(2,540,000)	(2,562,500)	(2,585,100)	(2,604,900)
Less: Studies, 0.33% RCW 46.68.120(3)	(517,448)	(513,300)	(545,500)	(552,900)	(558,800)	(563,700)	(568,800)	(573,100)
Less: Withholding CRAB RCW 46.68.090(2)(h)	0	(727,900)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>153,933,007</b>	<b>151,981,600</b>	<b>161,928,800</b>	<b>164,138,200</b>	<b>165,880,900</b>	<b>167,351,400</b>	<b>168,835,300</b>	<b>170,125,900</b>
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(8,564,282)	(8,779,700)	(9,307,300)	(9,434,000)	(9,534,000)	(9,618,300)	(9,703,400)	(9,777,400)
<b>TOTAL NET TO COUNTIES</b>	<b>145,368,725</b>	<b>143,201,900</b>	<b>152,621,500</b>	<b>154,704,200</b>	<b>156,346,900</b>	<b>157,733,100</b>	<b>159,131,900</b>	<b>160,348,400</b>
<b>REFUNDS TO COUNTIES</b>								
To San Juan County RCW 46.68.080(1) Capron Act	(1,984,835)	(2,134,600)	(2,105,500)	(2,134,100)	(2,156,700)	(2,175,800)	(2,195,100)	(2,211,800)
To Island County RCW 46.68.080(2) Capron Act	(3,757,374)	(3,796,300)	(4,181,900)	(4,238,800)	(4,283,700)	(4,321,600)	(4,359,800)	(4,393,100)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,023,678)	(1,084,200)	(936,700)	(936,700)	(936,700)	(936,700)	(936,700)	(936,700)
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>138,602,838</b>	<b>136,186,800</b>	<b>145,397,500</b>	<b>147,394,600</b>	<b>148,969,800</b>	<b>150,299,000</b>	<b>151,640,200</b>	<b>152,806,800</b>
<b>COUNTY ARTERIAL PRESERVATION</b>								
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	14,333,960	14,220,000	15,111,400	15,317,100	15,479,400	15,616,300	15,754,500	15,874,700
<b>RURAL ARTERIAL PROGRAM</b>								
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	18,581,765	18,434,100	19,589,600	19,856,300	20,066,600	20,244,100	20,423,300	20,579,100
<b>NET FOR DISTRIBUTION</b>	<b>\$1,573,567,767</b>	<b>\$1,561,060,600</b>	<b>\$1,658,911,800</b>	<b>\$1,681,497,300</b>	<b>\$1,699,311,400</b>	<b>\$1,714,343,600</b>	<b>\$1,729,512,300</b>	<b>\$1,742,705,300</b>

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

	<b>Fiscal Year 2028</b>	<b>Fiscal Year 2029</b>
<b>GROSS FUEL TAX</b>	\$1,893,960,900	\$1,906,758,800
<b>TOTAL REFUNDS AND TRANSFERS</b>	\$128,765,900	\$129,891,900
<b>GROSS GASOLINE TAX</b>	\$1,481,155,400	\$1,487,581,900
Less: Non-Highway Refunds	31,104,300	31,239,200
Less: Tribal Reservation Refunds	50,692,400	51,199,300
Less: Aeronautics Transfer #039	414,700	416,500
Less: General Fund Transfer #001	997,000	1,055,700
Less: Marine Transfer #048 and #267	10,511,100	10,556,700
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	9,868,300	9,908,800
Less: Snowmobile #01M	1,049,800	1,049,800
<b>NET GASOLINE TAX</b>	1,376,518,000	1,382,155,800
<b>GROSS SPECIAL FUEL TAX</b>	412,805,500	419,176,900
Less: Non-Highway Refunds	16,512,200	16,767,100
Less: Tribal Reservation Refunds	7,616,200	7,698,700
<b>NET SPECIAL FUEL TAX</b>	388,677,100	394,711,100
<b>TOTAL MOTOR FUEL TAX</b>	1,765,195,000	1,776,866,900
<b>LESS ADMINISTRATIVE EXPENSES:</b>		
Department of Licensing #108	10,122,600	10,326,100
<b>TOTAL EXPENSES</b>	10,122,600	10,326,100
<b>NET FOR DISTRIBUTION</b>	1,755,072,500	1,766,540,800
1¢ Net for Distribution	35,527,800	35,759,900
<b>DISTRIBUTIONS</b>		
<b>STATE</b>		
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>		
44.387% of 23¢, RCW 46.68.090(2)(a) #108	362,703,500	365,073,500
<b>SPECIAL CATEGORY C</b>		
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	26,646,100	26,820,200
<b>TRANSPORTATION 2003 ACCOUNT</b>		
100% of 5¢, RCW 46.68.090(3) #550	177,638,900	178,799,700
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>		
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	301,986,300	303,959,600
<b>CONNECTING WASHINGTON ACCOUNT</b>		
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	422,780,600	425,543,200
<b>TOTAL TO STATE</b>	1,291,755,400	1,300,196,200
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	4,200,800	4,228,300
Plus: Studies, 0.33% RCW 46.68.110(2) #108	924,200	930,200
Plus: Withholding CRAB RCW 46.68.090(2)(h)	352,900	352,900
<b>NET TO STATE</b>	1,297,233,300	1,305,707,600

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

	Fiscal Year 2028	Fiscal Year 2029
<b>WASHINGTON STATE FERRIES</b>		
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>		
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$19,025,400	\$19,149,800
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	9,846,800	9,911,100
<b>TOTAL TO FERRY OPERATIONS</b>	28,872,200	29,060,900
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>		
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	19,387,400	19,514,100
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	48,259,700	48,575,000
	-----	-----
<b>TRANSPORTATION IMPROVEMENT BOARD</b>		
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	61,773,300	62,176,900
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	46,363,700	46,666,600
Plus: Small City Pavement and Sidewalk Account # 08M	1,051,700	1,058,500
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	109,188,600	109,902,000
	-----	-----
<b>CITIES</b>		
<b>REGULAR DISTRIBUTION</b>		
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	87,402,000	87,973,100
<b>2005 DISTRIBUTION</b>		
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	17,763,800	17,879,900
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,577,500)	(1,587,800)
Less: Studies, 0.33% RCW 46.68.110(2)	(347,000)	(349,300)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,051,700)	(1,058,500)
<b>NET TO CITIES</b>	102,189,600	102,857,400
	-----	-----
<b>COUNTIES</b>		
<b>REGULAR DISTRIBUTION</b>		
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	157,125,200	158,151,900
<b>2005 DISTRIBUTION</b>		
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	17,763,800	17,879,900
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,623,300)	(2,640,500)
Less: Studies, 0.33% RCW 46.68.120(3)	(577,100)	(580,900)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(352,900)	(352,900)
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	171,335,700	172,457,500
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(9,846,800)	(9,911,100)
<b>TOTAL NET TO COUNTIES</b>	161,488,900	162,546,400
	-----	-----
<b>REFUNDS TO COUNTIES</b>		
To San Juan County RCW 46.68.080(1) Capron Act	(2,227,500)	(2,242,100)
To Island County RCW 46.68.080(2) Capron Act	(4,424,300)	(4,453,200)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(936,700)	(936,700)
<b>NET DISTRIBUTION TO COUNTIES</b>	153,900,400	154,914,400
	-----	-----
<b>COUNTY ARTERIAL PRESERVATION</b>		
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	15,987,300	16,091,800
	-----	-----
<b>RURAL ARTERIAL PROGRAM</b>		
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	20,725,100	20,860,500
	-----	-----
<b>NET FOR DISTRIBUTION</b>	\$1,755,072,500	\$1,766,540,800



# Motor Vehicle Related Revenue Forecast Licenses, Permits, and Fees

November 2020

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Transportation Revenue Forecast Council

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

	2012	2013	2014	2015	2016	2017	2018	2019	Biennium 2020
<b>Motor Vehicle Registrations</b>									
Passenger Cars (November 2020 Forecast)	4,320,265	4,417,563	4,529,669	4,707,553	4,908,456	5,060,804	5,187,649	5,204,763	5,102,427
Annual Percent Change	-0.4%	2.3%	2.5%	3.9%	4.3%	3.1%	2.5%	0.3%	-2.0%
Passenger Cars (September 2020 Forecast)	4,320,265	4,417,563	4,529,669	4,707,553	4,908,456	5,060,804	5,187,649	5,204,800	5,102,400
Percentage Change, Nov 2020 vs Sept 2020	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Trucks (November 2020 Forecast)	1,442,462	1,447,305	1,459,229	1,489,331	1,539,232	1,578,707	1,599,439	1,605,600	1,605,500
Annual Percent Change	-1.7%	0.3%	0.8%	2.1%	3.4%	2.6%	1.3%	0.4%	0.0%
Trucks (September 2020 Forecast)	1,442,462	1,447,305	1,459,229	1,489,331	1,539,232	1,578,707	1,599,439	1,605,600	1,605,500
Percentage Change, Nov 2020 vs Sept 2020	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Cars and Trucks (November 2020 Forecast)	5,762,727	5,864,868	5,988,898	6,196,884	6,447,688	6,639,511	6,787,088	6,810,363	6,707,927
Annual Percent Change	-0.7%	1.8%	2.1%	3.5%	4.0%	3.0%	2.2%	0.3%	-1.5%
Total Cars and Trucks (September 2020 Forecast)	5,762,727	5,864,868	5,988,898	6,196,884	6,447,688	6,639,511	6,787,088	6,810,400	6,707,900
Percentage Change, Nov 2020 vs Sept 2020	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
	<b>Biennium</b>								
	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Passenger Cars (November 2020 Forecast)	5,315,000	5,390,400	5,478,100	5,566,500	5,658,100	5,749,800	5,822,700	5,895,000	5,966,300
Annual Percent Change	4.2%	1.4%	1.6%	1.6%	1.6%	1.6%	1.3%	1.2%	1.2%
Passenger Cars (September 2020 Forecast)	5,200,000	5,264,100	5,365,600	5,447,900	5,535,200	5,632,900	5,715,800	5,796,200	5,873,900
Percentage Change, Nov 2020 vs Sept 2020	2.2%	2.4%	2.1%	2.2%	2.2%	2.1%	1.9%	1.7%	1.6%
Trucks (November 2020 Forecast)	1,665,000	1,698,300	1,728,000	1,754,800	1,782,000	1,807,000	1,818,800	1,833,400	1,847,200
Annual Percent Change	3.7%	2.0%	1.7%	1.6%	1.6%	1.4%	0.7%	0.8%	0.8%
Trucks (September 2020 Forecast)	1,615,000	1,640,000	1,665,500	1,691,300	1,709,900	1,733,200	1,748,300	1,762,300	1,775,600
Percentage Change, Nov 2020 vs Sept 2020	3.1%	3.6%	3.8%	3.8%	4.2%	4.3%	4.0%	4.0%	4.0%
Total Cars and Trucks (November 2020 Forecast)	6,980,000	7,088,700	7,206,100	7,321,300	7,440,100	7,556,800	7,641,500	7,728,400	7,813,500
Annual Percent Change	4.1%	1.6%	1.7%	1.6%	1.6%	1.6%	1.1%	1.1%	1.1%
Total Cars and Trucks (September 2020 Forecast)	6,815,000	6,904,100	7,031,100	7,139,200	7,245,100	7,366,100	7,464,100	7,558,500	7,649,500
Percentage Change, Nov 2020 vs Sept 2020	2.4%	2.7%	2.5%	2.6%	2.7%	2.6%	2.4%	2.2%	2.1%

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

**November 2020**

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2011-2013	2011 - 2013	Value	Percent	2013-2015	2013 - 2015	Value	Percent
	November 2020	September 2020			November 2020	September 2020		
<b>Collected by Department of Licensing:</b>								
Vehicles paying Basic License Fee (\$30)	\$297,302,559	\$297,302,559	\$0	0.00%	\$309,872,728	\$309,872,728	\$0	0.00%
Vehicles paying Weight-based Registration Fee (All Trucks)	345,963,596	345,963,596	0	0.00%	361,183,604	361,183,604	0	0.00%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	0	0	0	0.00%	0	0	0	0.00%
Vehicles paying varying fees	1,345,642	1,345,642	0	0.00%	1,414,830	1,414,830	0	0.00%
Personal Trailers	13,131,620	13,131,620	0	0.00%	13,326,211	13,326,211	0	0.00%
Intermittent-Use Trailers (\$187.50)	0	0	0	0.00%	0	0	0	0.00%
Penalty Fees	6,298,757	6,298,757	0	0.00%	8,253,130	8,253,130	0	0.00%
Passenger Vehicle Weight Fees	110,152,365	110,152,365	0	0.00%	116,648,706	116,648,706	0	0.00%
Motor Home Weight Fees	9,852,308	9,852,308	0	0.00%	9,989,725	9,989,725	0	0.00%
RV Disposal Fee	1,273,225	1,273,225	0	0.00%	1,328,365	1,328,365	0	0.00%
Trip Permit Admin Fees and Surcharge	6,866,178	6,866,178	0	0.00%	7,154,082	7,154,082	0	0.00%
Inspection Fees	16,003,219	16,003,219	0	0.00%	17,642,200	17,642,200	0	0.00%
Other Vehicle Permits and Fees	3,204,185	3,204,185	0	0.00%	3,351,045	3,351,045	0	0.00%
Vehicle Business Licenses	3,251,541	3,251,541	0	0.00%	3,611,006	3,611,006	0	0.00%
DOL Services Fee	5,837,268	5,837,268	0	0.00%	6,122,475	6,122,475	0	0.00%
License Plate Technology Fee	2,920,094	2,920,094	0	0.00%	3,062,545	3,062,545	0	0.00%
Electric/Plug-in Vehicle Renewal Fee (\$100)	80,083	80,083	0	0.00%	1,017,383	1,017,383	0	0.00%
Electric/Plug-in Renewal Fee (\$50)	0	0	0	0.00%	0	0	0	0.00%
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	0	0	0	0.00%	0	0	0	0.00%
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	0	0	0	0.00%	0	0	0	0.00%
Plate Related Fees	50,576,772	50,576,772	0	0.00%	70,589,870	70,589,870	0	0.00%
Filling & Plate Number Retention Fees (fund 218)	4,461,008	4,461,008	0	0.00%	4,542,303	4,542,303	0	0.00%
Motor Vehicle Filing Fees (fund 106)	0	0	0	0.00%	3,839,903	3,839,903	0	0.00%
Title Fees	34,464,920	34,464,920	0	0.00%	64,602,780	64,602,780	0	0.00%
Quick Titles	743,729	743,729	0	0.00%	1,816,750	1,816,750	0	0.00%
Dealer Temporary Permits (WSP \$10 Distribution)	8,405,150	8,405,150	0	0.00%	11,143,460	11,143,460	0	0.00%
Wheeled All Terrain Vehicles On Road Fee	0	0	0	0.00%	44,280	44,280	0	0.00%
Title Service Fee \$12 (Vehicles & Vessels)	0	0	0	0.00%	3,003,435	3,003,435	0	0.00%
Registration Service Fee \$5 (Vehicles & Vessels)	0	0	0	0.00%	6,191,950	6,191,950	0	0.00%
Reg. and Title Service Fee \$3 increase EHB 1789	0	0	0	0.00%	0	0	0	0.00%
Abandoned RV Disposal Fee \$6	0	0	0	0.00%	0	0	0	0.00%
<b>Total Collected by DOL</b>	<b>\$922,134,219</b>	<b>\$922,134,219</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,029,752,766</b>	<b>\$1,029,752,766</b>	<b>\$0</b>	<b>0.00%</b>
<b>Collected by Department of Transportation</b>	<b>\$16,059,339</b>	<b>\$16,059,339</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$16,524,302</b>	<b>\$16,524,302</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$938,193,558</b>	<b>\$938,193,558</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,046,277,068</b>	<b>\$1,046,277,068</b>	<b>\$0</b>	<b>0.00%</b>
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	<b>\$397,826,902</b>	<b>\$397,826,902</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$429,251,819</b>	<b>\$429,251,819</b>	<b>\$0</b>	<b>0.00%</b>
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 2020

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2011-2013	2011 - 2013	Value	Percent	2013-2015	2013 - 2015	Value	Percent
	November 2020	September 2020			November 2020	September 2020		
<b>Highway Safety Fund 106</b>	0	0	0	0.00%	3,839,903	3,839,903	0	0.00%
<b>License Plate Technology Account-Fund 06T</b>	2,895,717	2,895,717	0	0.00%	3,062,545	3,062,545	0	0.00%
<b>Multiuse Roadway Safety Account Collections-571</b>	0	0	0	0.00%	44,284	44,284	0	0.00%
<b>Electric Vehicle Account 20J</b>	0	0	0	0.00%	0	0	0	0.00%
<b>Abandoned RV Service Fee Account 22J</b>	0	0	0	0.00%	0	0	0	0.00%
<b>Total</b>	\$938,193,600	\$938,193,600	\$0	0.00%	\$1,046,277,068	\$1,046,277,068	\$0	0.00%
<b>Transfers<sup>2</sup></b>								
<b>Motor Vehicle Fund-Fund 108</b>	\$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%
<b>Balance</b>	\$393,576,976	\$393,576,976	\$0	0.00%	\$424,767,434	\$424,767,434	\$0	0.00%
<b>Multimodal Account</b>	\$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 <sup>3</sup>	40,000,000	40,000,000	0	0.00%	40,000,000	40,000,000	0	0.00%
Rural Mobility Grant Program Account <sup>3</sup>	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
<b>Balance</b>	\$65,193,084	\$65,193,084	\$0	0.00%	\$75,493,373	\$75,493,373	\$0	0.00%
<b>Transportation Partnership Account-Fund 09H</b>	\$41,281,840	\$41,281,840	\$0	0.00%	\$43,066,800	\$43,066,800	\$0	0.00%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
<b>Balance</b>	\$25,281,840	\$25,281,840	\$0	0.00%	\$27,066,800	\$27,066,800	\$0	0.00%
<b>Capron Distribution</b>								
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%
<b>Total</b>	\$4,249,926	\$4,249,926	\$0	0.00%	\$4,484,432	\$4,484,432	\$0	0.00%

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

Additional Electric/Plug-in Renewal Fee

<sup>2</sup>Most transfers occur on July 1st of each year. Capron transfers occur monthly.

<sup>3</sup>Transfer occurs the last day of September, December, March, and June.

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

**November 2020**

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

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

November 2020

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2015-2017	2015 - 2017	Value	Percent	2017-2019	2017 - 2019	Value	Percent
	November 2020	September 2020			November 2020	September 2020		
<b>Highway Safety Fund 106</b>	4,184,955	4,184,955	0	0.00%	7,034,721	7,034,721	\$0	0.00%
<b>License Plate Technology Account-Fund 06T</b>	3,259,097	3,259,097	0	0.00%	3,606,794	3,606,794	\$0	0.00%
<b>Multiuse Roadway Safety Account Collections-571</b>	142,943	142,943	0	0.00%	256,743	256,743	\$0	0.00%
<b>Electric Vehicle Account 20J</b>	0	0	0	0.00%	0	0	\$0	0.00%
<b>Abandoned RV Service Fee Account 22J</b>	0	0	0	0.00%	383,340	383,340	\$0	0.00%
<b>Total</b>	\$1,287,956,585	\$1,287,956,585	\$0	0.00%	\$1,510,783,058	\$1,510,783,058	\$0	0.00%
<b>Transfers<sup>2</sup></b>								
<b>Motor Vehicle Fund-Fund 108</b>	\$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%
<b>Balance</b>	\$508,359,916	\$508,359,916	\$0	0.00%	\$501,976,095	\$501,976,095	0	0.00%
<b>Multimodal Account</b>	\$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 <sup>3</sup>	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account <sup>3</sup>	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
<b>Balance</b>	\$165,459,826	\$165,459,826	\$0	0.00%	\$272,914,609	\$272,914,609	\$0	0.00%
<b>Transportation Partnership Account-Fund 09H</b>	\$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%
<b>Balance</b>	\$32,026,743	\$32,026,743	\$0	0.00%	\$45,293,721	\$45,293,721	\$0	0.00%
<b>Capron Distribution</b>								
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%
<b>Total</b>	\$5,305,970	\$5,305,970	\$0	0.00%	\$7,069,522	\$7,069,522	\$0	0.00%

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

Additional Electric/Plug-in Renewal Fee

<sup>2</sup>Most transfers occur on July 1st of each year. Capron transfers occur monthly.

<sup>3</sup>Transfer 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 2020	Current Biennium				BIENNIUM 2021-2023 November 2020	BIENNIUM 2021 - 2023 September 2020	Difference	
	BIENNIUM 2019-2021 November 2020	BIENNIUM 2019 - 2021 September 2020	Difference				Value	Percent
			Value	Percent				
<b>Collected by Department of Licensing:</b>								
Vehicles paying Basic License Fee (\$30)	\$344,625,739	\$339,075,639	\$5,550,100	1.64%	\$364,244,700	\$353,756,200	\$10,488,500	2.96%
Vehicles paying Weight-based Registration Fee (All Trucks)	485,400,883	376,783,783	108,617,100	28.83%	523,589,900	367,706,200	155,883,700	42.39%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	39,745,122	39,505,522	239,600	0.61%	39,771,400	39,066,200	705,200	1.81%
Vehicles paying varying fees	2,369,700	2,215,100	154,600	6.98%	2,534,500	2,224,100	310,400	13.96%
Personal Trailers	13,236,270	12,947,470	288,800	2.23%	13,123,600	13,123,600	0	0.00%
Intermittent-Use Trailers (\$187.50)	991,698	972,898	18,800	1.93%	1,545,000	1,518,800	26,200	1.73%
Penalty Fees	10,347,817	10,186,017	161,800	1.59%	11,277,800	10,975,000	302,800	2.76%
Passenger Vehicle Weight Fees	323,241,834	78,331,434	244,910,400	312.66%	397,118,900	0	397,118,900	100.00%
Motor Home Weight Fees	10,569,108	2,563,908	8,005,200	312.23%	10,832,400	0	10,832,400	100.00%
RV Disposal Fee	1,509,151	1,455,351	53,800	3.70%	1,529,000	1,471,300	57,700	3.92%
Trip Permit Admin Fees and Surcharge	8,260,437	8,134,137	126,300	1.55%	8,654,100	8,348,800	305,300	3.66%
Inspection Fees	21,479,447	21,178,347	301,100	1.42%	23,435,700	22,861,900	573,800	2.51%
Other Vehicle Permits and Fees	3,971,727	3,914,727	57,000	1.46%	4,153,500	4,059,600	93,900	2.31%
Vehicle Business Licenses	3,033,215	3,042,015	(8,800)	-0.29%	3,062,400	3,062,000	400	0.01%
DOL Services Fee	7,217,803	7,122,003	95,800	1.35%	7,421,900	7,272,800	149,100	2.05%
License Plate Technology Fee	3,609,022	3,561,022	48,000	1.35%	3,711,000	3,636,300	74,700	2.05%
Electric/Plug-in Vehicle Renewal Fee (\$100)	7,947,980	3,716,880	4,231,100	113.83%	11,367,200	3,428,600	7,938,600	231.54%
Electric/Plug-in Renewal Fee (\$50)	3,981,130	769,000	3,212,130	417.70%	5,714,500	0	5,714,500	100.00%
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	5,780,750	5,780,750	0	0.00%	8,571,700	8,571,700	0	0.00%
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	15,088,196	14,788,196	300,000	2.03%	17,550,000	16,950,000	600,000	3.54%
Plate Related Fees	70,734,254	69,810,454	923,800	1.32%	73,157,100	72,920,500	236,600	0.32%
Filling & Plate Number Retention Fees (fund 218)	2,099,902	2,103,446	(3,544)	-0.17%	171,000	173,456	(2,456)	-1.42%
Motor Vehicle Filing Fees (fund 106)	7,423,471	7,224,371	199,100	2.76%	6,528,100	6,387,361	140,739	2.20%
Title Fees	70,226,420	67,408,920	2,817,500	4.18%	72,016,500	70,415,625	1,600,875	2.27%
Quick Titles	4,254,648	4,083,848	170,800	4.18%	4,341,000	4,268,900	72,100	1.69%
Dealer Temporary Permits (WSP \$10 Distribution)	14,862,630	14,370,630	492,000	3.42%	15,352,400	14,733,800	618,600	4.20%
Wheeled All Terrain Vehicles On Road Fee	341,180	340,840	340	0.10%	352,000	351,000	1,000	0.28%
Title Service Fee \$12 (Vehicles & Vessels)	11,931,736	11,549,081	382,655	3.31%	12,321,600	12,245,934	75,666	0.62%
Registration Service Fee \$5 (Vehicles & Vessels)	21,388,330	21,470,285	(81,955)	-0.38%	22,117,300	22,317,876	(200,576)	-0.90%
Reg. and Title Service Fee \$3 increase EHB 1789	15,815,907	15,769,441	46,466	0.29%	16,350,800	16,452,209	(101,409)	-0.62%
Abandoned RV Disposal Fee \$6	3,013,350	2,917,650	95,700	3.28%	3,062,900	2,943,800	119,100	4.05%
<b>Total Collected by DOL</b>	<b>\$1,534,498,857</b>	<b>\$1,153,093,165</b>	<b>\$381,405,692</b>	<b>33.08%</b>	<b>\$1,684,979,900</b>	<b>\$1,091,243,561</b>	<b>\$593,736,339</b>	<b>54.41%</b>
<b>Collected by Department of Transportation</b>	<b>\$18,141,162</b>	<b>\$17,861,162</b>	<b>\$280,000</b>	<b>1.57%</b>	<b>\$19,235,400</b>	<b>\$18,558,700</b>	<b>\$676,700</b>	<b>3.65%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$1,552,640,019</b>	<b>\$1,170,954,327</b>	<b>\$381,685,692</b>	<b>32.60%</b>	<b>\$1,704,215,300</b>	<b>\$1,109,802,261</b>	<b>\$594,413,039</b>	<b>53.56%</b>
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	<b>\$491,987,029</b>	<b>\$438,940,126</b>	<b>\$53,046,903</b>	<b>12.09%</b>	<b>\$553,532,400</b>	<b>\$445,069,290</b>	<b>\$108,463,110</b>	<b>24.37%</b>
<b>State Patrol-Fund 081</b>	<b>429,988,402</b>	<b>389,056,802</b>	<b>40,931,600</b>	<b>10.52%</b>	<b>440,027,200</b>	<b>395,994,300</b>	<b>44,032,900</b>	<b>11.12%</b>
<b>State Ferries-Fund 109</b>	<b>19,910,042</b>	<b>17,508,442</b>	<b>\$2,401,600</b>	<b>13.72%</b>	<b>20,236,400</b>	<b>17,729,200</b>	<b>\$2,507,200</b>	<b>14.14%</b>
<b>Capital Vessel Replacement Account--Fund 18J</b>	<b>49,136,073</b>	<b>48,788,773</b>	<b>\$347,300</b>	<b>0.71%</b>	<b>50,789,600</b>	<b>51,016,000</b>	<b>(\$226,400)</b>	<b>-0.44%</b>
<b>RV Disposal Fee-Fund 097</b>	<b>1,509,151</b>	<b>1,455,351</b>	<b>\$53,800</b>	<b>3.70%</b>	<b>1,529,000</b>	<b>1,471,300</b>	<b>\$57,700</b>	<b>3.92%</b>
<b>Multimodal Fund-Fund 2181</b>	<b>348,034,495</b>	<b>94,607,495</b>	<b>\$253,427,000</b>	<b>267.87%</b>	<b>421,033,100</b>	<b>12,541,900</b>	<b>\$408,491,200</b>	<b>3257.01%</b>
<b>Transportation 2003 (Nickel) Account-Fund 550</b>	<b>93,741,131</b>	<b>82,843,531</b>	<b>\$10,897,600</b>	<b>13.15%</b>	<b>94,574,000</b>	<b>85,012,100</b>	<b>\$9,561,900</b>	<b>11.25%</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>68,075,470</b>	<b>49,503,870</b>	<b>\$18,571,600</b>	<b>37.52%</b>	<b>66,486,000</b>	<b>48,426,600</b>	<b>\$18,059,400</b>	<b>37.29%</b>
<b>Freight Mobility Multimodal Account-Fund 11E</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>\$0</b>	<b>0.00%</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>Rural Arterial Trust Account 102-253</b>	<b>892,227</b>	<b>257,527</b>	<b>\$634,700</b>	<b>246.46%</b>	<b>1,405,000</b>	<b>214,300</b>	<b>\$1,190,700</b>	<b>555.62%</b>
<b>Transportation Improvement Account 144</b>	<b>892,227</b>	<b>257,527</b>	<b>\$634,700</b>	<b>246.46%</b>	<b>1,405,000</b>	<b>214,300</b>	<b>\$1,190,700</b>	<b>555.62%</b>
<b>DOL Services Account-Fund 201</b>	<b>7,217,803</b>	<b>7,122,003</b>	<b>\$95,800</b>	<b>1.35%</b>	<b>7,421,900</b>	<b>7,272,800</b>	<b>\$149,100</b>	<b>2.05%</b>

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

November 2020	Current Biennium				BIENNIUM 2021-2023 November 2020	BIENNIUM 2021 - 2023 September 2020	Difference	
	BIENNIUM 2019-2021 November 2020	BIENNIUM 2019 - 2021 September 2020	Value	Percent			Value	Percent
<b>Highway Safety Fund 106</b>	7,423,471	7,224,382	\$199,089	2.76%	6,528,100	6,387,371	\$140,729	2.20%
<b>License Plate Technology Account-Fund 06T</b>	3,609,022	3,561,022	\$48,000	1.35%	3,711,000	3,636,300	\$74,700	2.05%
<b>Multiuse Roadway Safety Account Collections-571</b>	341,180	340,880	\$300	0.09%	352,000	351,000	\$1,000	0.28%
<b>Electric Vehicle Account 20J</b>	20,868,946	20,568,946	\$300,000	1.46%	26,121,700	25,521,700	\$600,000	2.35%
<b>Abandoned RV Service Fee Account 22J</b>	3,013,350	2,917,650	\$95,700	3.28%	3,062,900	2,943,800	\$119,100	4.05%
<b>Total</b>	<b>\$1,552,640,019</b>	<b>\$1,170,954,327</b>	<b>\$381,685,692</b>	<b>32.60%</b>	<b>\$1,704,215,300</b>	<b>\$1,109,802,261</b>	<b>\$594,413,039</b>	<b>53.56%</b>
<b>Transfers<sup>2</sup></b>								
<b>Motor Vehicle Fund-Fund 108</b>	\$491,987,029	\$438,940,126	\$53,046,903	12.09%	\$553,532,400	\$445,069,290	\$108,463,110	24.37%
Capron	7,476,723	6,438,536	1,038,187	16.12%	7,610,700	6,098,276	1,512,424	24.80%
<b>Balance</b>	<b>\$484,510,306</b>	<b>\$432,501,590</b>	<b>\$52,008,716</b>	<b>12.03%</b>	<b>\$545,921,700</b>	<b>\$438,971,014</b>	<b>\$106,950,686</b>	<b>24.36%</b>
<b>Multimodal Account</b>	\$348,034,495	\$94,607,495	\$253,427,000	267.87%	\$421,033,100	\$12,541,900	\$408,491,200	3257.01%
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 <sup>3</sup>	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account <sup>3</sup>	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
<b>Balance</b>	<b>\$273,034,495</b>	<b>\$19,607,514</b>	<b>\$253,426,981</b>	<b>1292.50%</b>	<b>\$346,033,100</b>	<b>(\$62,458,092)</b>	<b>\$408,491,192</b>	<b>-654.02%</b>
<b>Transportation Partnership Account-Fund 09H</b>	\$68,075,470	\$49,503,870	\$18,571,600	37.52%	\$66,486,000	\$48,426,600	\$18,059,400	37.29%
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%
<b>Balance</b>	<b>\$52,075,470</b>	<b>\$33,503,876</b>	<b>\$18,571,594</b>	<b>55.43%</b>	<b>\$50,486,000</b>	<b>\$32,426,609</b>	<b>\$18,059,391</b>	<b>55.69%</b>
<b>Capron Distribution</b>								
Island County	\$4,839,177	\$4,162,481	\$676,696	16.26%	\$4,961,100	\$3,975,188	\$985,912	24.80%
San Juan County	2,637,446	2,276,056	361,390	15.88%	2,649,600	2,123,088	526,512	24.80%
<b>Total</b>	<b>\$7,476,623</b>	<b>\$6,438,537</b>	<b>\$1,038,086</b>	<b>16.12%</b>	<b>\$7,610,700</b>	<b>\$6,098,276</b>	<b>\$1,512,424</b>	<b>24.80%</b>

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

Additional Electric/Plug-in Renewal Fee

<sup>2</sup>Most transfers occur on July 1st of each year. Capron transfers occur monthly.

<sup>3</sup>Transfer occurs the last day of September, December, March, and June.



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

**November 2020**

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2023-2025	2023 - 2025	Value	Percent	2025-2027	2025-2027	Value	Percent
	November 2020	September 2020			November 2020	September 2020		
<b>Collected by Department of Licensing:</b>								
Vehicles paying Basic License Fee (\$30)	\$375,340,900	\$364,731,000	\$10,609,900	2.91%	\$386,238,200	\$376,130,700	\$10,107,500	2.69%
Vehicles paying Weight-based Registration Fee (All Trucks)	556,890,800	394,128,900	162,761,900	41.30%	571,027,200	403,557,100	167,470,100	41.50%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	41,053,900	40,196,700	857,200	2.13%	42,086,000	41,146,200	939,800	2.28%
Vehicles paying varying fees	2,540,900	2,228,800	312,100	14.00%	2,547,800	2,233,900	313,900	14.05%
Personal Trailers	13,814,500	13,814,500	0	0.00%	14,541,300	14,541,300	0	0.00%
Intermittent-Use Trailers (\$187.50)	2,193,800	2,182,500	11,300	0.52%	2,878,100	2,878,100	0	0.00%
Penalty Fees	11,597,600	11,282,300	315,300	2.79%	11,901,000	11,589,500	311,500	2.69%
Passenger Vehicle Weight Fees	468,204,100	0	468,204,100	100.00%	482,343,000	0	482,343,000	100.00%
Motor Home Weight Fees	10,878,100	0	10,878,100	100.00%	10,925,800	0	10,925,800	100.00%
RV Disposal Fee	1,541,600	1,483,600	58,000	3.91%	1,558,800	1,501,500	57,300	3.82%
Trip Permit Admin Fees and Surcharge	8,933,100	8,590,400	342,700	3.99%	9,157,700	8,793,300	364,400	4.14%
Inspection Fees	24,473,000	23,871,800	601,200	2.52%	25,513,800	24,916,200	597,600	2.40%
Other Vehicle Permits and Fees	4,252,200	4,154,200	98,000	2.36%	4,344,700	4,247,700	97,000	2.28%
Vehicle Business Licenses	3,062,400	3,062,000	400	0.01%	3,062,400	3,062,000	400	0.01%
DOL Services Fee	7,611,000	7,462,500	148,500	1.99%	7,800,700	7,657,400	143,300	1.87%
License Plate Technology Fee	3,805,500	3,731,300	74,200	1.99%	3,900,400	3,828,600	71,800	1.88%
Electric/Plug-in Vehicle Renewal Fee (\$100)	18,273,900	5,512,000	12,761,900	231.53%	26,282,900	7,927,700	18,355,200	231.53%
Electric/Plug-in Renewal Fee (\$50)	9,186,600	0	9,186,600	100.00%	13,212,900	0	13,212,900	100.00%
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	13,779,900	13,779,900	0	0.00%	19,819,200	19,819,200	0	0.00%
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	17,550,000	16,950,000	600,000	3.54%	17,550,000	16,950,000	600,000	3.54%
Plate Related Fees	74,235,200	74,807,800	(572,600)	-0.77%	74,796,700	75,510,000	(713,300)	-0.94%
Filling & Plate Number Retention Fees (fund 218)	179,700	182,179	(2,479)	-1.36%	183,400	185,946	(2,546)	-1.37%
Motor Vehicle Filing Fees (fund 106)	6,624,600	6,538,296	86,304	1.32%	6,677,400	6,600,425	76,975	1.17%
Title Fees	72,505,100	72,363,375	141,725	0.20%	73,398,200	73,440,700	(42,500)	-0.06%
Quick Titles	4,395,600	4,387,000	8,600	0.20%	4,449,800	4,452,400	(2,600)	-0.06%
Dealer Temporary Permits (WSP \$10 Distribution)	15,405,900	14,822,600	583,300	3.94%	15,448,300	15,043,200	405,100	2.69%
Wheeled All Terrain Vehicles On Road Fee	360,100	359,160	940	0.26%	368,400	367,440	960	0.26%
Title Service Fee \$12 (Vehicles & Vessels)	12,405,100	12,580,202	(175,102)	-1.39%	12,555,200	12,764,282	(209,082)	-1.64%
Registration Service Fee \$5 (Vehicles & Vessels)	22,782,000	22,969,250	(187,250)	-0.82%	23,351,100	23,559,625	(208,525)	-0.89%
Reg. and Title Service Fee \$3 increase EHB 1789	16,770,500	16,926,600	(156,100)	-0.92%	17,149,500	17,326,845	(177,345)	-1.02%
Abandoned RV Disposal Fee \$6	3,086,500	2,968,200	118,300	3.99%	3,121,900	3,004,100	117,800	3.92%
<b>Total Collected by DOL</b>	<b>\$1,823,734,100</b>	<b>\$1,146,067,062</b>	<b>\$677,667,038</b>	<b>59.13%</b>	<b>\$1,888,191,800</b>	<b>\$1,183,035,363</b>	<b>\$705,156,437</b>	<b>59.61%</b>
<b>Collected by Department of Transportation</b>	<b>\$19,854,100</b>	<b>\$19,094,400</b>	<b>\$759,700</b>	<b>3.98%</b>	<b>\$20,352,000</b>	<b>\$19,544,300</b>	<b>\$807,700</b>	<b>4.13%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$1,843,588,200</b>	<b>\$1,165,161,462</b>	<b>\$678,426,738</b>	<b>58.23%</b>	<b>\$1,908,543,800</b>	<b>\$1,202,579,663</b>	<b>\$705,964,137</b>	<b>58.70%</b>
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	<b>\$587,901,900</b>	<b>\$469,131,259</b>	<b>\$118,770,641</b>	<b>25.32%</b>	<b>\$648,715,600</b>	<b>\$518,745,065</b>	<b>\$129,970,535</b>	<b>25.05%</b>
<b>State Patrol-Fund 081</b>	<b>457,424,200</b>	<b>411,747,600</b>	<b>45,676,600</b>	<b>11.09%</b>	<b>470,346,500</b>	<b>424,166,800</b>	<b>46,179,700</b>	<b>10.89%</b>
<b>State Ferries-Fund 109</b>	<b>21,106,600</b>	<b>18,499,000</b>	<b>\$2,607,600</b>	<b>14.10%</b>	<b>21,704,400</b>	<b>19,047,900</b>	<b>\$2,656,500</b>	<b>13.95%</b>
<b>Capital Vessel Replacement Account--Fund 18J</b>	<b>51,957,500</b>	<b>52,476,100</b>	<b>(\$518,600)</b>	<b>-0.99%</b>	<b>53,055,700</b>	<b>53,650,800</b>	<b>(\$595,100)</b>	<b>-1.11%</b>
<b>RV Disposal Fee-Fund 097</b>	<b>1,541,600</b>	<b>1,483,600</b>	<b>\$58,000</b>	<b>3.91%</b>	<b>1,558,800</b>	<b>1,501,500</b>	<b>\$57,300</b>	<b>3.82%</b>
<b>Multimodal Fund-Fund 2181</b>	<b>492,532,000</b>	<b>13,121,900</b>	<b>\$479,410,100</b>	<b>3653.51%</b>	<b>507,120,200</b>	<b>13,547,100</b>	<b>\$493,573,100</b>	<b>3643.39%</b>
<b>Transportation 2003 (Nickel) Account-Fund 550</b>	<b>96,870,400</b>	<b>88,175,000</b>	<b>\$8,695,400</b>	<b>9.86%</b>	<b>98,501,400</b>	<b>89,719,800</b>	<b>\$8,781,600</b>	<b>9.79%</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>70,554,200</b>	<b>51,684,000</b>	<b>\$18,870,200</b>	<b>36.51%</b>	<b>72,387,400</b>	<b>52,964,600</b>	<b>\$19,422,800</b>	<b>36.67%</b>
<b>Freight Mobility Multimodal Account-Fund 11E</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>\$0</b>	<b>0.00%</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>Rural Arterial Trust Account 102-253</b>	<b>2,441,100</b>	<b>526,800</b>	<b>\$1,914,300</b>	<b>363.38%</b>	<b>3,642,500</b>	<b>889,100</b>	<b>\$2,753,400</b>	<b>309.68%</b>
<b>Transportation Improvement Account 144</b>	<b>2,441,100</b>	<b>526,800</b>	<b>\$1,914,300</b>	<b>363.38%</b>	<b>3,642,500</b>	<b>889,100</b>	<b>\$2,753,400</b>	<b>309.68%</b>
<b>DOL Services Account-Fund 201</b>	<b>7,611,000</b>	<b>7,462,500</b>	<b>\$148,500</b>	<b>1.99%</b>	<b>7,800,700</b>	<b>7,657,400</b>	<b>\$143,300</b>	<b>1.87%</b>

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

November 2020

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2023-2025	2023 - 2025	Value	Percent	2025-2027	2025-2027	Value	Percent
	November 2020	September 2020			November 2020	September 2020		
<b>Highway Safety Fund 106</b>	6,624,600	6,538,303	\$86,297	1.32%	6,677,400	6,600,398	\$77,002	1.17%
<b>License Plate Technology Account-Fund 06T</b>	3,805,500	3,731,300	\$74,200	1.99%	3,900,400	3,828,600	\$71,800	1.88%
<b>Multiuse Roadway Safety Account Collections-571</b>	360,100	359,200	\$900	0.25%	368,400	367,400	\$1,000	0.27%
<b>Electric Vehicle Account 20J</b>	31,329,900	30,729,900	\$600,000	1.95%	0	0	\$0	0.00%
<b>Abandoned RV Service Fee Account 22J</b>	3,086,500	2,968,200	\$118,300	3.99%	3,121,900	3,004,100	\$117,800	3.92%
<b>Total</b>	<b>\$1,843,588,200</b>	<b>\$1,165,161,462</b>	<b>\$678,426,738</b>	<b>58.23%</b>	<b>\$1,908,543,800</b>	<b>\$1,202,579,663</b>	<b>\$705,964,137</b>	<b>58.70%</b>
<b>Transfers2</b>								
<b>Motor Vehicle Fund-Fund 108</b>	\$587,901,900	\$469,131,259	\$118,770,641	25.32%	\$648,715,600	\$518,745,065	\$129,970,535	25.05%
Capron	8,005,500	6,431,463	1,574,037	24.47%	8,230,100	6,618,830	1,611,270	24.34%
<b>Balance</b>	<b>\$579,896,400</b>	<b>\$462,699,796</b>	<b>\$117,196,604</b>	<b>25.33%</b>	<b>\$640,485,500</b>	<b>\$512,126,235</b>	<b>\$128,359,265</b>	<b>25.06%</b>
<b>Multimodal Account</b>	\$492,532,000	\$13,121,900	\$479,410,100	3653.51%	\$507,120,200	\$13,547,100	\$493,573,100	3643.39%
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%
<b>Balance</b>	<b>\$417,532,000</b>	<b>(\$61,878,047)</b>	<b>\$479,410,047</b>	<b>-774.77%</b>	<b>\$432,120,200</b>	<b>(\$61,452,965)</b>	<b>\$493,573,165</b>	<b>-803.17%</b>
<b>Transportation Partnership Account-Fund 09H</b>	\$70,554,200	\$51,684,000	\$18,870,200	36.51%	\$72,387,400	\$52,964,600	\$19,422,800	36.67%
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%
<b>Balance</b>	<b>\$54,554,200</b>	<b>\$35,684,006</b>	<b>\$18,870,194</b>	<b>52.88%</b>	<b>\$56,387,400</b>	<b>\$36,964,684</b>	<b>\$19,422,716</b>	<b>52.54%</b>
<b>Capron Distribution</b>								
Island County	\$5,218,400	\$4,192,378	\$1,026,022	24.47%	\$5,364,800	\$4,314,514	\$1,050,286	24.34%
San Juan County	2,787,000	2,239,086	547,914	24.47%	2,865,200	2,304,316	560,884	24.34%
<b>Total</b>	<b>\$8,005,400</b>	<b>\$6,431,464</b>	<b>\$1,573,936</b>	<b>24.47%</b>	<b>\$8,230,000</b>	<b>\$6,618,830</b>	<b>\$1,611,170</b>	<b>24.34%</b>

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

**November 2020**

	BIENNIUM	BIENNIUM	Difference	
	2027-2029	2027-2029	Value	Percent
	November 2020	September 2020		
<b>Collected by Department of Licensing:</b>				
Vehicles paying Basic License Fee (\$30)	\$395,371,700	\$386,215,300	\$9,156,400	2.37%
Vehicles paying Weight-based Registration Fee (All Trucks)	579,760,000	410,174,600	169,585,400	41.34%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	42,723,200	41,812,100	911,100	2.18%
Vehicles paying varying fees	2,555,100	2,239,500	315,600	14.09%
Personal Trailers	15,304,800	15,304,800	0	0.00%
Intermittent-Use Trailers (\$187.50)	3,433,200	3,433,200	0	0.00%
Penalty Fees	12,148,300	11,856,400	291,900	2.46%
Passenger Vehicle Weight Fees	494,113,800	0	494,113,800	100.00%
Motor Home Weight Fees	10,971,900	0	10,971,900	100.00%
RV Disposal Fee	1,576,900	1,520,000	56,900	3.74%
Trip Permit Admin Fees and Surcharge	9,296,400	8,935,700	360,700	4.04%
Inspection Fees	26,487,800	25,924,800	563,000	2.17%
Other Vehicle Permits and Fees	4,418,800	4,327,800	91,000	2.10%
Vehicle Business Licenses	3,062,400	3,062,000	400	0.01%
DOL Services Fee	7,972,800	7,827,600	145,200	1.85%
License Plate Technology Fee	3,986,500	3,913,700	72,800	1.86%
Electric/Plug-in Vehicle Renewal Fee (\$100)	33,953,600	10,241,400	23,712,200	231.53%
Electric/Plug-in Renewal Fee (\$50)	17,069,000	0	17,069,000	100.00%
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	25,603,400	25,603,400	0	0.00%
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	17,550,000	16,950,000	600,000	3.54%
Plate Related Fees	74,773,700	75,751,900	(978,200)	-1.29%
Filling & Plate Number Retention Fees (fund 218)	190,200	192,621	(2,421)	-1.26%
Motor Vehicle Filing Fees (fund 106)	6,675,400	6,613,870	61,530	0.93%
Title Fees	73,161,900	73,530,400	(368,500)	-0.50%
Quick Titles	4,435,500	4,457,900	(22,400)	-0.50%
Dealer Temporary Permits (WSP \$10 Distribution)	15,347,800	15,061,600	286,200	1.90%
Wheeled All Terrain Vehicles On Road Fee	377,000	376,080	920	0.24%
Title Service Fee \$12 (Vehicles & Vessels)	12,515,500	12,779,642	(264,142)	-2.07%
Registration Service Fee \$5 (Vehicles & Vessels)	23,847,200	24,070,563	(223,363)	-0.93%
Reg. and Title Service Fee \$3 increase EHB 1789	17,437,200	17,637,248	(200,048)	-1.13%
Abandoned RV Disposal Fee \$6	3,158,500	3,041,200	117,300	3.86%
<b>Total Collected by DOL</b>	<b>\$1,939,279,500</b>	<b>\$1,212,855,324</b>	<b>\$726,424,176</b>	<b>59.89%</b>
<b>Collected by Department of Transportation</b>	<b>\$20,659,500</b>	<b>\$19,859,800</b>	<b>\$799,700</b>	<b>4.03%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$1,959,939,000</b>	<b>\$1,232,715,124</b>	<b>\$727,223,876</b>	<b>58.99%</b>
<b>Forecast of Distributions</b>				
<b>Motor Vehicle Fund-Fund 108</b>	<b>\$672,679,100</b>	<b>\$534,363,576</b>	<b>\$138,315,524</b>	<b>25.88%</b>
<b>State Patrol-Fund 081</b>	<b>480,422,700</b>	<b>434,646,800</b>	<b>45,775,900</b>	<b>10.53%</b>
<b>State Ferries-Fund 109</b>	<b>22,161,100</b>	<b>19,508,100</b>	<b>\$2,653,000</b>	<b>13.60%</b>
<b>Capital Vessel Replacement Account--Fund 18J</b>	<b>53,799,800</b>	<b>54,487,500</b>	<b>(\$687,700)</b>	<b>-1.26%</b>
<b>RV Disposal Fee-Fund 097</b>	<b>1,576,900</b>	<b>1,520,000</b>	<b>\$56,900</b>	<b>3.74%</b>
<b>Multimodal Fund-Fund 2181</b>	<b>519,166,300</b>	<b>13,830,000</b>	<b>\$505,336,300</b>	<b>3653.91%</b>
<b>Transportation 2003 (Nickel) Account-Fund 550</b>	<b>98,820,800</b>	<b>90,221,600</b>	<b>\$8,599,200</b>	<b>9.53%</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>73,556,100</b>	<b>53,892,700</b>	<b>\$19,663,400</b>	<b>36.49%</b>
<b>Freight Mobility Multimodal Account-Fund 11E</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>Rural Arterial Trust Account 102-253</b>	<b>4,793,000</b>	<b>1,236,200</b>	<b>\$3,556,800</b>	<b>287.72%</b>
<b>Transportation Improvement Account 144</b>	<b>4,793,000</b>	<b>1,236,200</b>	<b>\$3,556,800</b>	<b>287.72%</b>
<b>DOL Services Account-Fund 201</b>	<b>7,972,800</b>	<b>7,827,600</b>	<b>\$145,200</b>	<b>1.85%</b>

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

November 2020

	BIENNIUM	BIENNIUM	Difference	
	2027-2029 November 2020	2027-2029 September 2020	Value	Percent
<b>Highway Safety Fund 106</b>	6,675,400	6,613,848	\$61,552	0.93%
<b>License Plate Technology Account-Fund 06T</b>	3,986,500	3,913,700	\$72,800	1.86%
<b>Multiuse Roadway Safety Account Collections-571</b>	377,000	376,100	\$900	0.24%
<b>Electric Vehicle Account 20J</b>	0	0	\$0	0.00%
<b>Abandoned RV Service Fee Account 22J</b>	3,158,500	3,041,200	\$117,300	3.86%
<b>Total</b>	\$1,959,939,000	\$1,232,715,124	\$727,223,876	58.99%
<b>Transfers<sup>2</sup></b>				
<b>Motor Vehicle Fund-Fund 108</b>	\$672,679,100	\$534,363,576	\$138,315,524	25.88%
Capron	8,394,500	6,771,931	1,622,569	23.96%
<b>Balance</b>	\$664,284,600	\$527,591,645	\$136,692,955	25.91%
<b>Multimodal Account</b>	\$519,166,300	\$13,830,000	\$505,336,300	3653.91%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account <sup>3</sup>	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account <sup>3</sup>	20,000,000	20,000,000	0	0.00%
<b>Balance</b>	\$444,166,300	(\$61,169,994)	\$505,336,294	-826.12%
<b>Transportation Partnership Account-Fund 09H</b>	\$73,556,100	\$53,892,700	\$19,663,400	36.49%
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%
<b>Balance</b>	\$57,556,100	\$37,892,740	\$19,663,360	51.89%
<b>Capron Distribution</b>				
Island County	\$5,472,000	\$4,414,314	\$1,057,686	23.96%
San Juan County	2,922,500	2,357,618	564,882	23.96%
<b>Total</b>	\$8,394,500	\$6,771,932	\$1,622,568	23.96%

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

<sup>2</sup>Most transfers occur on July 1st of each year. Capron transfers occur monthly.

<sup>3</sup>Transfer occurs the last day of September, December, March, and June.

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

November 2020

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

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

November 2020

	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019
<b>Forecast of Distributions</b>								
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 <sup>1</sup>	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
<b>Total</b>	<b>\$451,912,730</b>	<b>\$489,846,014</b>	<b>\$507,003,992</b>	<b>\$539,273,076</b>	<b>\$576,319,791</b>	<b>\$711,636,794</b>	<b>\$747,906,093</b>	<b>\$762,876,965</b>
<b>Transfers<sup>2</sup></b>								
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
<b>Balance</b>	<b>\$189,202,555</b>	<b>\$204,374,475</b>	<b>\$208,351,416</b>	<b>\$216,416,018</b>	<b>\$230,470,738</b>	<b>\$277,889,178</b>	<b>\$250,273,008</b>	<b>\$251,703,087</b>
<b>Multimodal Account</b>	<b>\$63,641,416</b>	<b>\$66,551,700</b>	<b>\$68,408,026</b>	<b>\$71,625,700</b>	<b>\$76,386,026</b>	<b>\$164,073,800</b>	<b>\$172,486,063</b>	<b>\$175,428,546</b>
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 <sup>3</sup>	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 <sup>3</sup>	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
<b>Balance</b>	<b>\$31,141,416</b>	<b>\$34,051,700</b>	<b>\$36,367,673</b>	<b>\$39,125,700</b>	<b>\$38,886,026</b>	<b>\$126,573,800</b>	<b>\$134,986,063</b>	<b>\$137,928,546</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>\$20,454,720</b>	<b>\$20,827,100</b>	<b>\$20,872,300</b>	<b>\$22,194,500</b>	<b>\$22,963,143</b>	<b>\$25,063,600</b>	<b>\$30,368,361</b>	<b>\$30,925,360</b>
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
<b>Balance</b>	<b>\$12,454,720</b>	<b>\$12,827,100</b>	<b>\$12,872,300</b>	<b>\$14,194,500</b>	<b>\$14,963,143</b>	<b>\$17,063,600</b>	<b>\$22,368,361</b>	<b>\$22,925,360</b>
<b>Capron Distribution</b>								
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
<b>Total</b>	<b>\$2,032,300</b>	<b>\$2,217,626</b>	<b>\$2,235,185</b>	<b>\$2,249,247</b>	<b>\$2,304,549</b>	<b>\$3,001,421</b>	<b>\$3,554,448</b>	<b>\$3,515,074</b>

**Additional Electric/Plug-in Renewal Fee**

<sup>2</sup>Most transfers occur on July 1st of each year. Capron transfers occur monthly.

<sup>3</sup>Transfer occurs the last day of September, December, March, and June.

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

November 2020	Current Biennium		Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
	Fiscal Year 2020	Fiscal Year 2021						
<b>Collected by Department of Licensing:</b>								
Vehicles paying Basic License Fee (\$30)	\$165,720,739	\$178,905,000	\$180,771,100	\$183,473,600	\$186,239,700	\$189,101,200	\$191,967,500	\$194,270,700
Vehicles paying Weight-based Registration Fee (All Trucks)	204,724,283	280,676,600	251,561,200	272,028,700	276,284,000	280,606,800	284,573,300	286,453,900
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	20,418,422	19,326,700	19,713,200	20,058,200	20,369,100	20,684,800	20,974,400	21,111,600
Vehicles paying varying fees	1,104,600	1,265,100	1,266,500	1,268,000	1,269,600	1,271,300	1,273,000	1,274,800
Personal Trailers	6,486,270	6,750,000	6,477,300	6,646,300	6,818,500	6,996,000	7,177,900	7,363,400
Intermittent-Use Trailers (\$187.50)	427,298	564,400	697,500	847,500	1,012,500	1,181,300	1,355,600	1,522,500
Penalty Fees	4,796,917	5,550,900	5,599,000	5,678,800	5,758,000	5,839,600	5,920,100	5,980,900
Passenger Vehicle Weight Fees	78,331,434	244,910,400	168,469,400	228,649,500	232,242,400	235,961,700	239,685,900	242,657,100
Motor Home Weight Fees	2,563,908	8,005,200	5,410,600	5,421,800	5,433,100	5,445,000	5,457,000	5,468,800
RV Disposal Fee	720,451	788,700	764,500	764,500	768,700	772,900	777,200	781,600
Trip Permit Admin Fees and Surcharge	4,055,037	4,205,400	4,289,500	4,364,600	4,432,200	4,500,900	4,563,900	4,593,800
Inspection Fees	10,085,747	11,393,700	11,590,400	11,845,300	12,103,000	12,370,000	12,639,200	12,874,600
Other Vehicle Permits and Fees	1,915,627	2,056,100	2,064,400	2,089,100	2,113,500	2,138,700	2,163,300	2,181,400
Vehicle Business Licenses	1,510,715	1,522,500	1,531,200	1,531,200	1,531,200	1,531,200	1,531,200	1,531,200
DOL Services Fee	3,546,203	3,671,600	3,687,500	3,734,400	3,781,300	3,829,700	3,878,100	3,922,600
License Plate Technology Fee	1,773,122	1,835,900	1,843,700	1,867,300	1,890,600	1,914,900	1,939,100	1,961,300
Electric/Plug-in Vehicle Renewal Fee (\$100)	2,158,180	5,789,800	5,068,300	6,298,900	8,167,900	10,106,000	12,121,100	14,161,800
Electric/Plug-in Renewal Fee (\$50)	751,730	3,229,400	2,547,900	3,166,600	4,106,100	5,080,500	6,093,500	7,119,400
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	2,559,250	3,221,500	3,821,900	4,749,800	6,159,200	7,620,700	9,140,200	10,679,000
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	6,313,196	8,775,000	8,775,000	8,775,000	8,775,000	8,775,000	8,775,000	8,775,000
Plate Related Fees	34,520,154	36,214,100	36,448,700	36,708,400	36,990,000	37,245,200	37,440,800	37,355,900
Filling & Plate Number Retention Fees (fund 218)	2,038,802	61,100	83,300	87,700	89,400	90,300	91,100	92,300
Motor Vehicle Filing Fees (fund 106)	4,133,971	3,289,500	3,240,700	3,287,400	3,304,600	3,320,000	3,340,000	3,337,400
Title Fees	34,231,320	35,995,100	36,215,200	35,801,300	36,117,900	36,387,200	36,751,100	36,647,100
Quick Titles	2,072,448	2,182,200	2,170,600	2,170,400	2,189,600	2,206,000	2,228,000	2,221,800
Dealer Temporary Permits (WSP \$10 Distribution)	7,232,530	7,630,100	7,672,100	7,680,300	7,698,700	7,707,200	7,735,200	7,713,100
Wheeled All Terrain Vehicles On Road Fee	168,880	172,300	175,000	177,000	179,000	181,100	183,100	185,300
Title Service Fee \$12 (Vehicles & Vessels)	5,774,836	6,156,900	6,195,000	6,126,600	6,179,900	6,225,200	6,286,400	6,268,800
Registration Service Fee \$5 (Vehicles & Vessels)	10,534,330	10,854,000	10,946,600	11,170,700	11,316,100	11,465,900	11,613,400	11,737,700
Reg. and Title Service Fee \$3 increase EHB 1789	7,764,307	8,051,600	8,116,700	8,234,100	8,334,600	8,435,900	8,539,700	8,609,800
Abandoned RV Disposal Fee \$6	1,435,350	1,578,000	1,531,300	1,531,600	1,538,900	1,547,600	1,556,500	1,565,400
<b>Total Collected by DOL</b>	<b>629,870,057</b>	<b>904,628,800</b>	<b>798,745,300</b>	<b>886,234,600</b>	<b>903,194,300</b>	<b>920,539,800</b>	<b>937,771,800</b>	<b>950,420,000</b>
<b>Collected by Department of Transportation</b>	<b>8,793,162</b>	<b>9,348,000</b>	<b>9,534,500</b>	<b>9,700,900</b>	<b>9,850,900</b>	<b>10,003,200</b>	<b>10,142,900</b>	<b>10,209,100</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$638,663,219</b>	<b>\$913,976,800</b>	<b>808,279,800</b>	<b>895,935,500</b>	<b>\$913,045,200</b>	<b>\$930,543,000</b>	<b>\$947,914,700</b>	<b>\$960,629,100</b>

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

November 2020	Current Biennium		Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
	Fiscal Year 2020	Fiscal Year 2021						
<b>Forecast of Distributions</b>								
Motor Vehicle Fund-Fund 108	\$226,403,429	\$265,583,600	269,165,200	284,367,200	\$290,713,400	\$297,188,500	\$321,377,400	\$327,338,200
State Patrol-Fund 081	197,067,702	232,920,700	216,512,800	223,514,400	226,949,900	230,474,300	233,941,500	236,405,000
State Ferries-Fund 109	8,935,942	10,974,100	9,927,100	10,309,300	10,470,500	10,636,100	10,796,800	10,907,600
Capital Vessel Replacement Account--Fund 18J	24,073,473	25,062,600	25,258,300	25,531,300	25,830,600	26,126,900	26,439,400	26,616,300
RV Disposal Fee-Fund 097	720,451	788,700	764,500	764,500	768,700	772,900	777,200	781,600
Multimodal Fund-Fund 218 <sup>1</sup>	88,697,795	259,336,700	180,406,800	240,626,300	244,345,000	248,187,000	252,043,100	255,077,100
Transportation 2003 (Nickel) Account-Fund 550	42,773,231	50,967,900	46,916,500	47,657,500	48,188,700	48,681,700	49,239,500	49,261,900
Transportation Partnership Account-Fund 09H	26,713,770	41,361,700	32,033,100	34,452,900	34,999,400	35,554,800	36,066,600	36,320,800
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	173,727	718,500	610,200	794,800	1,075,200	1,365,900	1,668,200	1,974,300
Transportation Improvement Account 144	173,727	718,500	610,200	794,800	1,075,200	1,365,900	1,668,200	1,974,300
DOL Services Account-Fund 201	3,546,203	3,671,600	3,687,500	3,734,400	3,781,300	3,829,700	3,878,100	3,922,600
Highway Safety Fund 106	4,133,971	3,289,500	3,240,700	3,287,400	3,304,600	3,320,000	3,340,000	3,337,400
License Plate Technology Account-Fund 06T	1,773,122	1,835,900	1,843,700	1,867,300	1,890,600	1,914,900	1,939,100	1,961,300
Multiuse Roadway Safety Account Collections-57I	168,880	172,300	175,000	177,000	179,000	181,100	183,100	185,300
Electric Vehicle Account 20J	8,872,446	11,996,500	12,596,900	13,524,800	14,934,200	16,395,700	0	0
Abandoned RV Service Fee Account 22J	1,435,350	1,578,000	1,531,300	1,531,600	1,538,900	1,547,600	1,556,500	1,565,400
<b>Total</b>	<b>\$638,663,219</b>	<b>\$913,976,800</b>	<b>\$808,279,800</b>	<b>\$895,935,500</b>	<b>\$913,045,200</b>	<b>\$930,543,000</b>	<b>\$947,914,700</b>	<b>\$960,629,100</b>
<b>Transfers<sup>2</sup></b>								
Motor Vehicle Fund-Fund 108	\$226,403,429	\$265,583,600	\$269,165,200	\$284,367,200	\$290,713,400	\$297,188,500	\$321,377,400	\$327,338,200
Capron	3,523,923	3,952,800	3,702,000	3,908,700	3,970,900	4,034,600	4,095,500	4,134,600
<b>Balance</b>	<b>\$222,879,506</b>	<b>\$261,630,800</b>	<b>265,463,200</b>	<b>280,458,500</b>	<b>\$286,742,500</b>	<b>\$293,153,900</b>	<b>\$317,281,900</b>	<b>\$323,203,600</b>
<b>Multimodal Account</b>								
Transportation Infrastructure Account-Fund 094	\$88,697,795	\$259,336,700	\$180,406,800	\$240,626,300	\$244,345,000	\$248,187,000	\$252,043,100	\$255,077,100
Regional Mobility Grant Program Account <sup>3</sup>	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 <sup>3</sup>	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
<b>Balance</b>	<b>\$51,197,795</b>	<b>\$221,836,700</b>	<b>142,906,800</b>	<b>203,126,300</b>	<b>\$206,845,000</b>	<b>\$210,687,000</b>	<b>\$214,543,100</b>	<b>\$217,577,100</b>
<b>Transportation Partnership Account-Fund 09H</b>								
Small City Pavement and Sidewalk Account-Fund 08M	\$26,713,770	\$41,361,700	\$32,033,100	\$34,452,900	\$34,999,400	\$35,554,800	\$36,066,600	\$36,320,800
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
<b>Balance</b>	<b>\$18,713,770</b>	<b>\$33,361,700</b>	<b>\$24,033,100</b>	<b>\$26,452,900</b>	<b>\$26,999,400</b>	<b>\$27,554,800</b>	<b>\$28,066,600</b>	<b>\$28,320,800</b>
<b>Capron Distribution</b>								
Island County	\$2,262,577	\$2,576,600	2,413,200	2,547,900	\$2,588,400	\$2,630,000	\$2,669,700	\$2,695,100
San Juan County	1,261,346	1,376,100	1,288,800	1,360,800	1,382,400	1,404,600	1,425,800	1,439,400
<b>Total</b>	<b>\$3,523,923</b>	<b>\$3,952,700</b>	<b>\$3,702,000</b>	<b>\$3,908,700</b>	<b>\$3,970,800</b>	<b>\$4,034,600</b>	<b>\$4,095,500</b>	<b>\$4,134,500</b>

<sup>2</sup>Most transfers occur on July 1st of each year. Capron transfers occur monthly.

<sup>3</sup>Transfer occurs the last day of September, December, March, and June.



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

**November 2020**

	<b>Fiscal Year 2028</b>	<b>Fiscal Year 2029</b>
<b>Collected by Department of Licensing:</b>		
Vehicles paying Basic License Fee (\$30)	\$196,557,600	\$198,814,100
Vehicles paying Weight-based Registration Fee (All Trucks)	288,778,100	290,981,900
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	21,281,200	21,442,000
Vehicles paying varying fees	1,276,600	1,278,500
Personal Trailers	7,555,000	7,749,800
Intermittent-Use Trailers (\$187.50)	1,674,400	1,758,800
Penalty Fees	6,043,500	6,104,800
Passenger Vehicle Weight Fees	245,603,300	248,510,500
Motor Home Weight Fees	5,480,300	5,491,600
RV Disposal Fee	786,200	790,700
Trip Permit Admin Fees and Surcharge	4,630,700	4,665,700
Inspection Fees	13,119,600	13,368,200
Other Vehicle Permits and Fees	2,200,200	2,218,600
Vehicle Business Licenses	1,531,200	1,531,200
DOL Services Fee	3,965,700	4,007,100
License Plate Technology Fee	1,982,900	2,003,600
Electric/Plug-in Vehicle Renewal Fee (\$100)	16,070,000	17,883,600
Electric/Plug-in Renewal Fee (\$50)	8,078,600	8,990,400
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	12,117,900	13,485,500
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	8,775,000	8,775,000
Plate Related Fees	37,345,000	37,428,700
Filling & Plate Number Retention Fees (fund 218)	94,700	95,500
Motor Vehicle Filing Fees (fund 106)	3,332,300	3,343,100
Title Fees	36,491,200	36,670,700
Quick Titles	2,212,300	2,223,200
Dealer Temporary Permits (WSP \$10 Distribution)	7,679,900	7,667,900
Wheeled All Terrain Vehicles On Road Fee	187,400	189,600
Title Service Fee \$12 (Vehicles & Vessels)	6,242,700	6,272,800
Registration Service Fee \$5 (Vehicles & Vessels)	11,862,900	11,984,300
Reg. and Title Service Fee \$3 increase EHB 1789	8,678,400	8,758,800
Abandoned RV Disposal Fee \$6	1,574,700	1,583,800
<b>Total Collected by DOL</b>	<b>963,209,500</b>	<b>976,070,000</b>
<b>Collected by Department of Transportation</b>	<b>10,291,000</b>	<b>10,368,500</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$973,500,500</b>	<b>\$986,438,500</b>

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

November 2020

	Fiscal Year 2028	Fiscal Year 2029
<b>Forecast of Distributions</b>		
Motor Vehicle Fund-Fund 108	\$333,408,300	\$339,270,800
State Patrol-Fund 081	238,956,900	241,465,800
State Ferries-Fund 109	11,024,200	11,136,900
Capital Vessel Replacement Account--Fund 18J	26,784,000	27,015,800
RV Disposal Fee-Fund 097	786,200	790,700
Multimodal Fund-Fund 218 <sup>1</sup>	258,083,300	261,083,000
Transportation 2003 (Nickel) Account-Fund 550	49,263,100	49,557,700
Transportation Partnership Account-Fund 09H	36,630,500	36,925,600
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000
Rural Arterial Trust Account 102-253	2,260,500	2,532,500
Transportation Improvement Account 144	2,260,500	2,532,500
DOL Services Account-Fund 201	3,965,700	4,007,100
Highway Safety Fund 106	3,332,300	3,343,100
License Plate Technology Account-Fund 06T	1,982,900	2,003,600
Multiuse Roadway Safety Account Collections-571	187,400	189,600
Electric Vehicle Account 20J	0	0
Abandoned RV Service Fee Account 22J	1,574,700	1,583,800
<b>Total</b>	<b>\$973,500,500</b>	<b>\$986,438,500</b>
<hr/>		
<b>Transfers<sup>2</sup></b>		
Motor Vehicle Fund-Fund 108	\$333,408,300	\$339,270,800
Capron	4,177,000	4,217,500
<b>Balance</b>	<b>\$329,231,300</b>	<b>\$335,053,300</b>
<hr/>		
<b>Multimodal Account</b>	<b>\$258,083,300</b>	<b>\$261,083,000</b>
Transportation Infrastructure Account-Fund 094	2,500,000	2,500,000
Regional Mobility Grant Program Account <sup>3</sup>	25,000,000	25,000,000
Rural Mobility Grant Program Account <sup>3</sup>	10,000,000	10,000,000
<b>Balance</b>	<b>\$220,583,300</b>	<b>\$223,583,000</b>
<hr/>		
<b>Transportation Partnership Account-Fund 09H</b>	<b>\$36,630,500</b>	<b>\$36,925,600</b>
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
<b>Balance</b>	<b>\$28,630,500</b>	<b>\$28,925,600</b>
<hr/>		
<b>Capron Distribution</b>		
Island County	\$2,722,800	\$2,749,200
San Juan County	1,454,200	1,468,300
<b>Total</b>	<b>\$4,177,000</b>	<b>\$4,217,500</b>

<sup>2</sup>Most transfers occur on July 1st of

<sup>3</sup>Transfer occurs the last day of Sept

Transportation Revenue Forecast Council  
**Table B. 4. Vehicle Forecasts**  
**November 2020**

	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Current Biennium		
	2012	2013	2014	2015	2016	2017	2018	2019	Fiscal Year 2020	Fiscal Year 2021
Vehicles paying Basic License Fee (\$30)										
Passenger Car and Cabs	4,320,265	4,417,563	4,529,669	4,707,553	4,908,456	5,060,804	5,187,649	5,204,763	5,102,400	5,315,000
Motorhomes	65,506	65,756	65,975	66,913	68,720	69,000	68,917	67,618	64,100	72,000
Travel Trailers	118,438	122,657	126,313	132,569	142,484	149,700	159,651	162,387	160,400	170,000
Motorcycles	227,534	231,087	229,822	236,384	236,134	231,400	235,531	232,369	221,400	270,000
Other Trailers	69,338	83,194	107,205	102,538	115,059	129,900	120,791	122,369	128,000	135,000
Tow Trucks	1,394	1,377	1,390	1,351	1,389	1,400	1,359	1,330	1,300	1,500
	4,802,475	4,921,634	5,060,374	5,247,308	5,472,242	5,642,204	5,773,898	5,790,836	5,677,600	5,963,500
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	1,605,500	1,665,000
For Hire, Buses, Stages	2,615	2,916	3,225	3,591	3,760	4,100	4,434	4,148	3,500	3,500
Comb. Lic. Fee Trailers	63,985	65,013	67,337	70,728	76,964	84,300	94,277	97,838	95,000	110,000
Prorate Motor Vehicles	25,619	25,760	27,662	28,233	29,179	28,600	30,801	25,347	25,300	25,000
	1,534,681	1,540,994	1,557,453	1,591,883	1,649,135	1,695,707	1,728,951	1,732,898	1,729,300	1,803,500
Vehicles paying varying fees										
Restored and Antiques	9,322	9,517	9,631	10,771	10,769	20,700	29,089	26,524	25,700	30,000
Campers	25,301	24,810	24,177	23,513	23,358	22,600	22,118	20,783	19,100	21,000
Mopeds	9,536	9,309	9,040	8,978	8,671	7,800	7,391	6,818	6,200	6,500
Exempt	5,890	7,168	6,404	8,258	8,542	9,000	8,334	9,104	7,700	7,500
	50,049	50,804	49,252	51,520	51,340	60,100	66,932	63,200	58,700	65,000
Personal Trailers	434,186	442,475	440,741	454,511	449,369	439,300	458,925	449,177	432,400	450,000
Intermittent-Use Trailers	-	-	-	-	-	100	575	1,788	2,300	3,000
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	7,900,400	8,285,000
Off Road Vehicles	84,998	83,344	82,244	83,606	84,783	91,400	97,909	95,935	102,300	107,400
Wheeled All Terrain Vehicles	-	-	906	3,875	21,327	37,400	51,048	49,647	55,400	62,000
Snowmobiles	28,426	28,239	24,688	20,201	25,148	25,200	23,268	22,753	22,500	23,800
Vintage Snowmobiles	257	290	286	266	373	300	219	220	200	200
Regular Snowmobiles	28,169	27,949	24,402	19,935	24,775	24,900	23,049	22,533	22,400	23,600
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	8,025,300	8,416,200
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	30,500	36,000
PHEV (Plug-in Hybrid Vehicles)			1,055	1,647	2,130	2,300	3,051	5,000	6,500	7,000
HV (Hybrid or Alt. Fuel Vehicles)									85,200	117,000
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	7,055,500	7,388,500

(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 2020**

	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029
Vehicles paying Basic License Fee (\$30)								
Passenger Car and Cabs	5,390,400	5,478,100	5,566,500	5,658,100	5,749,800	5,822,700	5,895,000	5,966,300
Motorhomes	72,100	72,300	72,400	72,600	72,800	72,900	73,100	73,200
Travel Trailers	162,200	162,500	164,100	165,800	167,400	169,100	170,900	172,600
Motorcycles	271,400	272,700	274,100	275,400	276,800	278,200	279,600	281,000
Other Trailers	128,100	128,700	129,300	130,000	130,600	131,300	131,900	132,600
Tow Trucks	1,500	1,500	1,500	1,500	1,500	1,500	1,400	1,400
	6,025,700	6,115,800	6,207,900	6,303,400	6,398,900	6,475,700	6,551,900	6,627,100
Vehicles paying Weight-based Registration Fee (Trucks)								
Trucks	1,698,300	1,728,000	1,754,800	1,782,000	1,807,000	1,818,800	1,833,400	1,847,200
For Hire, Buses, Stages	3,800	4,000	4,300	4,600	4,800	4,900	5,100	5,300
Comb. Lic. Fee Trailers	112,900	115,600	118,000	120,400	122,600	123,700	125,000	126,300
Prorate Motor Vehicles	25,500	25,900	26,300	26,800	27,100	27,300	27,500	27,700
	1,840,500	1,873,500	1,903,400	1,933,800	1,961,500	1,974,700	1,991,000	2,006,500
Vehicles paying varying fees								
Restored and Antiques	30,200	30,300	30,500	30,600	30,800	30,900	31,100	31,200
Campers	20,600	20,200	19,800	19,400	19,000	18,600	18,200	17,900
Mopeds	6,400	6,400	6,300	6,200	6,200	6,100	6,100	6,000
Exempt	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
	64,700	64,400	64,100	63,700	63,500	63,100	62,900	62,600
Personal Trailers	431,800	443,100	454,600	466,400	478,500	490,900	503,700	516,700
Intermittent-Use Trailers	3,700	4,500	5,400	6,300	7,200	8,100	8,900	9,400
Total Highway Vehicles	8,366,400	8,501,300	8,635,400	8,773,500	8,909,600	9,012,600	9,118,400	9,222,300
Off Road Vehicles	106,700	106,400	106,700	106,700	106,700	106,700	106,700	106,700
Wheeled All Terrain Vehicles	62,300	62,900	63,400	63,400	63,400	63,400	63,400	63,400
Snowmobiles	22,900	23,000	23,100	23,200	23,200	23,200	23,200	23,200
Vintage Snowmobiles	200	200	200	200	200	200	200	200
Regular Snowmobiles	22,700	22,800	22,900	23,000	23,000	23,000	23,000	23,000
Total Registrations	8,496,100	8,630,800	8,765,100	8,903,400	9,039,500	9,142,400	9,248,300	9,352,100
Vehicles subject to additional renewal fees								
BEV ( Battery Electric Vehicles)	43,400	55,100	73,200	92,100	111,700	131,600	150,200	167,900
PHEV (Plug-in Hybrid Vehicles)	7,600	8,300	8,900	9,500	10,200	10,800	11,300	11,900
HV (Hybrid or Alt. Fuel Vehicles)	117,000	117,000	117,000	117,000	117,000	117,000	117,000	117,000
Private Motorized Vehicles	7,499,600	7,619,300	7,736,700	7,857,800	7,976,700	8,063,400	8,152,300	8,239,400

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

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

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

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

# Driver Related Revenue Forecast

November 2020

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

	2012	2013	2014	2015	2016	2017	2018	2019	Current Biennium 2020
Original Driver Licenses (November 2020 Forecast)	241,190	251,053	271,181	285,762	301,950	292,930	289,090	287,288	226,255
Annual Percent Change	-11.4%	4.1%	8.0%	5.4%	5.7%	-3.0%	-1.3%	-0.6%	-21.2%
Original Driver Licenses (September 2020 Forecast)	241,190	251,053	271,181	285,762	301,950	292,930	289,090	287,288	226,255
Percentage Change, Nov 2020 vs Sept 2020	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Driver License Renewal/Extension (November 2020 Forecast)	835,120	823,386	820,961	964,199	933,722	893,119	884,229	764,443	770,749
Annual Percent Change	-6.8%	-1.4%	-0.3%	17.4%	-3.2%	-4.3%	-1.0%	-13.5%	0.8%
Driver License Renewal/Extension (September 2020 Forecast)	835,120	823,386	820,961	964,199	933,722	893,119	884,229	764,443	770,749
Percentage Change, Nov 2020 vs Sept 2020	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Abstract of Driving Record (ADR) (November 2020 Forecast)	2,938,722	2,572,700	2,538,907	2,365,200	2,262,200	2,128,600	2,257,200	2,313,100	2,179,700
Annual Percent Change	-5.6%	-12.5%	-1.3%	-6.8%	-4.4%	-5.9%	6.0%	2.5%	-5.8%
Abstract of Driving Record (ADR) (September 2020 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	2,179,700
Percentage Change, Nov 2020 vs Sept 2020	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.0%

	Current Biennium 2021	2022	2023	2024	2025	2026	2027	2028	2029
Original Driver Licenses (November 2020 Forecast)	277,400	298,100	300,400	302,400	306,000	307,600	308,800	311,200	313,800
Annual Percent Change	22.6%	7.5%	0.8%	0.7%	1.2%	0.5%	0.4%	0.8%	0.8%
Original Driver Licenses (September 2020 Forecast)	271,900	304,000	305,100	301,500	305,400	307,100	308,200	310,600	313,100
Percentage Change, Nov 2020 vs Sept 2020	2.0%	-1.9%	-1.5%	0.3%	0.2%	0.2%	0.2%	0.2%	0.2%
Driver License Renewal/Extension (November 2020 Forecast)	970,200	819,900	802,100	708,700	742,700	823,700	916,900	857,600	845,600
Annual Percent Change	25.9%	-15.5%	-2.2%	-11.6%	4.8%	10.9%	11.3%	-6.5%	-1.4%
Driver License Renewal/Extension (September 2020 Forecast)	918,300	819,900	802,100	708,700	742,700	765,100	905,800	867,300	851,700
Percentage Change, Nov 2020 vs Sept 2020	5.7%	0.0%	0.0%	0.0%	0.0%	7.7%	1.2%	-1.1%	-0.7%
Abstract of Driving Record (ADR) (November 2020 Forecast)	2,065,000	2,228,100	2,270,100	2,313,100	2,356,900	2,371,000	2,385,300	2,399,300	2,412,400
Annual Percent Change	-5.3%	7.9%	1.9%	1.9%	1.9%	0.6%	0.6%	0.6%	0.5%
Abstract of Driving Record (ADR) (September 2020 Forecast)	2,164,500	2,295,700	2,317,400	2,338,500	2,359,300	2,378,600	2,397,200	2,415,200	2,431,300
Percentage Change, Nov 2020 vs Sept 2020	-4.6%	-2.9%	-2.0%	-1.1%	-0.1%	-0.3%	-0.5%	-0.7%	-0.8%

*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 2020

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

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

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



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

	Current Biennium				BIENNIUM 2021-2023 November 2020	BIENNIUM 2021 - 2023 September 2020	Difference	
	BIENNIUM 2019-2021 November 2020	BIENNIUM 2019 - 2021 September 2020	Value	Percent			Value	Percent
	<b>Highway Safety Fund 106</b>							
Driver License Fees --- 106-254								
Driver Licenses	121,242,625	117,858,200	3,384,425	2.87%	119,904,700	120,479,300	(574,600)	-0.48%
Examinations	17,754,015	17,621,100	132,915	0.75%	20,622,400	21,318,600	(696,200)	-3.27%
Identicards	10,930,208	10,839,600	90,608	0.84%	15,106,800	15,716,100	(609,300)	-3.88%
Duplicate Licenses & Identicards	8,856,877	8,817,400	39,477	0.45%	9,205,600	9,180,600	25,000	0.27%
Reissues	9,249,745	9,398,200	(148,455)	-1.58%	10,500,500	10,768,300	(267,800)	-2.49%
Commercial Driver Licenses	8,971,317	9,108,900	(137,583)	-1.51%	12,897,700	13,019,100	(121,400)	-0.93%
Permits	5,877,669	5,901,500	(23,831)	-0.40%	6,921,100	6,967,000	(45,900)	-0.66%
Hearings	4,661,245	4,679,600	(18,355)	-0.39%	5,248,500	5,430,000	(181,500)	-3.34%
Enhanced Driver Licenses & Identicards	17,442,454	19,276,500	(1,834,046)	-9.51%	37,883,000	38,194,000	(311,000)	-0.81%
Photo Only	3,622,303	3,733,400	(111,097)	-2.98%	4,520,200	4,728,600	(208,400)	-4.41%
Occupational & Ignition Interlock Licenses	2,266,317	2,320,800	(54,483)	-2.35%	2,439,600	2,539,400	(99,800)	-3.93%
Miscellaneous Driver Fees	1,287,247	1,273,200	14,047	1.10%	1,187,000	1,185,400	1,600	0.13%
<b>Total Driver License Fees</b>	<b>212,162,020</b>	<b>210,828,400</b>	<b>1,333,620</b>	<b>0.63%</b>	<b>246,437,100</b>	<b>249,526,400</b>	<b>(3,089,300)</b>	<b>-1.24%</b>
Copies of Record --- 106-421	33,256,883	33,987,083	(730,200)	-2.15%	34,851,800	35,684,700	(832,900)	-2.33%
Other Highway Safety Fund Revenue - 106 <i>less filing fees</i>	1,452,784	1,462,537	(9,753)	-0.67%	1,635,700	1,685,800	(50,100)	-2.97%
<b>Total Highway Safety Fund (less filing fees)</b>	<b>246,871,687</b>	<b>246,278,020</b>	<b>593,667</b>	<b>0.24%</b>	<b>282,924,600</b>	<b>286,896,900</b>	<b>(3,972,300)</b>	<b>-1.38%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>4,930,983</b>	<b>4,805,000</b>	<b>125,983</b>	<b>2.62%</b>	<b>4,852,800</b>	<b>4,852,800</b>	<b>-</b>	<b>0.00%</b>
<b>State Patrol Account 081 Copies of Record</b>	<b>27,901,877</b>	<b>28,548,477</b>	<b>(646,600)</b>	<b>-2.26%</b>	<b>29,238,500</b>	<b>29,985,600</b>	<b>(747,100)</b>	<b>-2.49%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>8,455,638</b>	<b>8,455,600</b>	<b>38</b>	<b>0.00%</b>	<b>8,756,000</b>	<b>8,861,100</b>	<b>(105,100)</b>	<b>-1.19%</b>
<b>Total Revenue</b>	<b>\$ 288,160,184</b>	<b>\$ 288,087,097</b>	<b>\$ 73,088</b>	<b>0.03%</b>	<b>\$ 325,771,900</b>	<b>\$ 330,596,400</b>	<b>\$ (4,824,500)</b>	<b>-1.46%</b>
<b>Forecast of Distributions</b>								
<b>Highway Safety Fund 106</b>	<b>246,871,687</b>	<b>246,278,020</b>	<b>593,667</b>	<b>0.24%</b>	<b>282,924,600</b>	<b>286,896,900</b>	<b>(3,972,300)</b>	<b>-1.38%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>4,930,983</b>	<b>4,805,000</b>	<b>125,983</b>	<b>2.62%</b>	<b>4,852,800</b>	<b>4,852,800</b>	<b>0</b>	<b>0.00%</b>
<b>State Patrol Account 081</b>	<b>27,901,877</b>	<b>28,548,477</b>	<b>(646,600)</b>	<b>-2.26%</b>	<b>29,238,500</b>	<b>29,985,600</b>	<b>(747,100)</b>	<b>-2.49%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>8,455,638</b>	<b>8,455,600</b>	<b>38</b>	<b>0.00%</b>	<b>8,756,000</b>	<b>8,861,100</b>	<b>(105,100)</b>	<b>-1.19%</b>
<b>Total</b>	<b>\$ 288,160,184</b>	<b>\$ 288,087,097</b>	<b>\$ 73,088</b>	<b>0.03%</b>	<b>\$ 325,771,900</b>	<b>\$ 330,596,400</b>	<b>\$ (4,824,500)</b>	<b>-1.46%</b>

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 2020

	BIENNIUM 2023-2025		Difference		BIENNIUM 2025-2027		Difference	
	November 2020	September 2020	Value	Percent	November 2020	September 2020	Value	Percent
<b>Highway Safety Fund 106</b>								
Driver License Fees --- 106-254								
Driver Licenses	111,232,400	111,150,300	82,100	0.07%	127,276,300	129,306,400	(2,030,100)	-1.57%
Examinations	21,295,500	21,242,300	53,200	0.25%	21,572,300	21,699,400	(127,100)	-0.59%
Identicards	12,531,900	12,531,900	-	0.00%	13,592,600	14,007,800	(415,200)	-2.96%
Duplicate Licenses & Identicards	9,205,600	9,180,600	25,000	0.27%	9,205,600	9,205,600	-	0.00%
Reissues	10,444,600	10,485,800	(41,200)	-0.39%	10,444,600	10,444,600	-	0.00%
Commercial Driver Licenses	12,598,000	12,583,700	14,300	0.11%	9,960,600	11,461,100	(1,500,500)	-13.09%
Permits	6,937,900	7,012,000	(74,100)	-1.06%	6,988,000	6,990,900	(2,900)	-0.04%
Hearings	5,115,000	5,115,000	-	0.00%	5,115,000	5,115,000	-	0.00%
Enhanced Driver Licenses & Identicards	33,645,000	33,623,000	22,000	0.07%	38,264,000	38,921,000	(657,000)	-1.69%
Photo Only	4,268,000	4,268,000	-	0.00%	4,268,000	4,268,000	-	0.00%
Occupational & Ignition Interlock Licenses	2,439,600	2,436,200	3,400	0.14%	2,439,600	2,439,600	-	0.00%
Miscellaneous Driver Fees	1,170,200	1,168,600	1,600	0.14%	1,170,200	1,170,200	-	0.00%
<b>Total Driver License Fees</b>	<b>230,883,700</b>	<b>230,797,400</b>	<b>86,300</b>	<b>0.04%</b>	<b>250,296,800</b>	<b>255,029,600</b>	<b>(4,732,800)</b>	<b>-1.86%</b>
Copies of Record --- 106-421	36,385,000	36,586,600	(201,600)	-0.55%	37,010,500	37,215,100	(204,600)	-0.55%
Other Highway Safety Fund Revenue - 106 <i>less filing fees</i>	1,605,800	1,615,300	(9,500)	-0.59%	1,605,800	1,605,800	-	0.00%
<b>Total Highway Safety Fund (less filing fees)</b>	<b>268,874,500</b>	<b>268,999,300</b>	<b>(124,800)</b>	<b>-0.05%</b>	<b>288,913,100</b>	<b>293,850,500</b>	<b>(4,937,400)</b>	<b>-1.68%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>4,375,300</b>	<b>4,375,300</b>	<b>-</b>	<b>0.00%</b>	<b>5,190,100</b>	<b>5,288,600</b>	<b>(98,500)</b>	<b>-1.86%</b>
<b>State Patrol Account 081 Copies of Record</b>	<b>30,355,300</b>	<b>30,536,200</b>	<b>(180,900)</b>	<b>-0.59%</b>	<b>30,916,100</b>	<b>31,099,700</b>	<b>(183,600)</b>	<b>-0.59%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>8,884,000</b>	<b>8,884,000</b>	<b>-</b>	<b>0.00%</b>	<b>8,884,000</b>	<b>8,884,000</b>	<b>-</b>	<b>0.00%</b>
<b>Total Revenue</b>	<b>\$ 312,489,100</b>	<b>\$ 312,794,800</b>	<b>\$ (305,700)</b>	<b>-0.10%</b>	<b>\$ 333,903,300</b>	<b>\$ 339,122,800</b>	<b>\$ (5,219,500)</b>	<b>-1.54%</b>
<b>Forecast of Distributions</b>								
<b>Highway Safety Fund 106</b>	<b>268,874,500</b>	<b>268,999,300</b>	<b>(124,800)</b>	<b>-0.05%</b>	<b>288,913,100</b>	<b>293,850,500</b>	<b>(4,937,400)</b>	<b>-1.68%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>4,375,300</b>	<b>4,375,300</b>	<b>0</b>	<b>0.00%</b>	<b>5,190,100</b>	<b>5,288,600</b>	<b>(98,500)</b>	<b>-1.86%</b>
<b>State Patrol Account 081</b>	<b>30,355,300</b>	<b>30,536,200</b>	<b>(180,900)</b>	<b>-0.59%</b>	<b>30,916,100</b>	<b>31,099,700</b>	<b>(183,600)</b>	<b>-0.59%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>8,884,000</b>	<b>8,884,000</b>	<b>0</b>	<b>0.00%</b>	<b>8,884,000</b>	<b>8,884,000</b>	<b>0</b>	<b>0.00%</b>
<b>Total</b>	<b>\$ 312,489,100</b>	<b>\$ 312,794,800</b>	<b>\$ (305,700)</b>	<b>-0.10%</b>	<b>\$ 333,903,300</b>	<b>\$ 339,122,800</b>	<b>\$ (5,219,500)</b>	<b>-1.54%</b>

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 2020

	BIENNIUM	BIENNIUM	Difference	
	2027-2029	2027-2029	Value	Percent
	November 2020	September 2020		
<b>Highway Safety Fund 106</b>				
Driver License Fees --- 106-254				
Driver Licenses	125,726,900	126,504,900	(778,000)	-0.61%
Examinations	21,875,500	21,829,100	46,400	0.21%
Identicards	13,878,900	13,662,800	216,100	1.58%
Duplicate Licenses & Identicards	9,205,600	9,180,600	25,000	0.27%
Reissues	10,444,600	10,485,800	(41,200)	-0.39%
Commercial Driver Licenses	12,341,900	12,352,300	(10,400)	-0.08%
Permits	7,030,200	7,169,500	(139,300)	-1.94%
Hearings	5,115,000	5,115,000	-	0.00%
Enhanced Driver Licenses & Identicards	37,918,000	38,077,000	(159,000)	-0.42%
Photo Only	4,268,000	4,268,000	-	0.00%
Occupational & Ignition Interlock Licenses	2,439,600	2,436,200	3,400	0.14%
Miscellaneous Driver Fees	1,170,200	1,168,600	1,600	0.14%
Total Driver License Fees	251,414,400	252,249,800	(835,400)	-0.33%
Copies of Record --- 106-421	37,411,900	37,663,900	(252,000)	-0.67%
Other Highway Safety Fund Revenue - 106 <i>less filing fees</i>	1,605,800	1,615,300	(9,500)	-0.59%
<b>Total Highway Safety Fund (less filing fees)</b>	<b>290,432,100</b>	<b>291,529,000</b>	<b>(1,096,900)</b>	<b>-0.38%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>5,092,600</b>	<b>5,092,600</b>	<b>-</b>	<b>0.00%</b>
<b>State Patrol Account 081 Copies of Record</b>	<b>31,276,200</b>	<b>31,502,100</b>	<b>(225,900)</b>	<b>-0.72%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>8,884,000</b>	<b>8,884,000</b>	<b>-</b>	<b>0.00%</b>
<b>Total Revenue</b>	<b>\$ 335,684,900</b>	<b>\$ 337,007,700</b>	<b>\$ (1,322,800)</b>	<b>-0.39%</b>
<b>Forecast of Distributions</b>				
<b>Highway Safety Fund 106</b>	<b>290,432,100</b>	<b>291,529,000</b>	<b>(1,096,900)</b>	<b>-0.38%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>5,092,600</b>	<b>5,092,600</b>	<b>0</b>	<b>0.00%</b>
<b>State Patrol Account 081</b>	<b>31,276,200</b>	<b>31,502,100</b>	<b>(225,900)</b>	<b>-0.72%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>8,884,000</b>	<b>8,884,000</b>	<b>0</b>	<b>0.00%</b>
<b>Total</b>	<b>\$ 335,684,900</b>	<b>\$ 337,007,700</b>	<b>\$ (1,322,800)</b>	<b>-0.39%</b>

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 2020**

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

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 2020**

	Current Biennium		Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
	Fiscal Year 2020	Fiscal Year 2021						
<b>Highway Safety Fund 106</b>								
Driver License Fees --- 106-254								
Driver Licenses	54,278,125	66,964,500	\$ 60,370,800	\$ 59,533,900	\$ 54,600,000	\$ 56,632,400	\$ 61,087,700	\$ 66,188,600
Examinations	8,245,015	9,509,000	10,213,800	10,408,600	10,584,300	10,711,200	10,765,200	10,807,100
Identical cards	4,768,408	6,161,800	7,632,600	7,474,200	6,254,900	6,277,000	6,639,400	6,953,200
Duplicate Licenses & Identical cards	4,365,777	4,491,100	4,602,800	4,602,800	4,602,800	4,602,800	4,602,800	4,602,800
Reissues	4,470,945	4,778,800	5,183,000	5,317,500	5,222,300	5,222,300	5,222,300	5,222,300
Commercial Driver Licenses	3,724,617	5,246,700	6,455,700	6,442,000	6,379,600	6,218,400	4,665,300	5,295,300
Permits	2,282,069	3,595,600	3,549,700	3,371,400	3,443,300	3,494,600	3,500,900	3,487,100
Hearings	2,269,245	2,392,000	2,628,000	2,620,500	2,557,500	2,557,500	2,557,500	2,557,500
Enhanced Driver Licenses & Identical cards	8,079,454	9,363,000	19,654,000	18,229,000	16,548,000	17,097,000	18,404,000	19,860,000
Photo Only	1,701,103	1,921,200	2,262,200	2,258,000	2,134,000	2,134,000	2,134,000	2,134,000
Occupational & Ignition Interlock Licenses	1,142,817	1,123,500	1,219,800	1,219,800	1,219,800	1,219,800	1,219,800	1,219,800
Miscellaneous Driver Fees	729,047	558,200	593,500	593,500	585,100	585,100	585,100	585,100
Total Driver License Fees	96,056,620	116,105,400	124,365,900	122,071,200	114,131,600	116,752,100	121,384,000	128,912,800
Copies of Record --- 106-421	17,177,883	16,079,000	17,195,500	17,656,300	18,033,900	18,351,100	18,453,700	18,556,800
Other Highway Safety Fund Revenue - 106 <i>less filing fees</i>	733,384	719,400	829,500	806,200	814,500	791,300	814,500	791,300
<b>Total Highway Safety Fund (less filing fees)</b>	<b>113,967,887</b>	<b>132,903,800</b>	<b>142,390,900</b>	<b>140,533,700</b>	<b>132,980,000</b>	<b>135,894,500</b>	<b>140,652,200</b>	<b>148,260,900</b>
<b>Motorcycle Safety Education Account 082</b>	<b>2,209,183</b>	<b>2,721,800</b>	<b>2,450,400</b>	<b>2,402,400</b>	<b>2,138,400</b>	<b>2,236,900</b>	<b>2,463,300</b>	<b>2,726,800</b>
<b>State Patrol Account 081 Copies of Record</b>	<b>14,479,377</b>	<b>13,422,500</b>	<b>14,482,600</b>	<b>14,755,900</b>	<b>15,035,400</b>	<b>15,319,900</b>	<b>15,411,800</b>	<b>15,504,300</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>4,332,538</b>	<b>4,123,100</b>	<b>4,324,600</b>	<b>4,431,400</b>	<b>4,442,000</b>	<b>4,442,000</b>	<b>4,442,000</b>	<b>4,442,000</b>
<b>Total Revenue</b>	<b>\$ 134,988,984</b>	<b>153,171,200</b>	<b>\$ 163,648,500</b>	<b>\$ 162,123,400</b>	<b>\$ 154,595,800</b>	<b>\$ 157,893,300</b>	<b>\$ 162,969,300</b>	<b>\$ 170,934,000</b>
<b>Forecast of Distributions</b>								
<b>Highway Safety Fund 106</b>	<b>113,967,887</b>	<b>132,903,800</b>	<b>142,390,900</b>	<b>140,533,700</b>	<b>132,980,000</b>	<b>135,894,500</b>	<b>140,652,200</b>	<b>148,260,900</b>
<b>Motorcycle Safety Education Account 082</b>	<b>2,209,183</b>	<b>2,721,800</b>	<b>2,450,400</b>	<b>2,402,400</b>	<b>2,138,400</b>	<b>2,236,900</b>	<b>2,463,300</b>	<b>2,726,800</b>
<b>State Patrol Account 081</b>	<b>14,479,377</b>	<b>13,422,500</b>	<b>14,482,600</b>	<b>14,755,900</b>	<b>15,035,400</b>	<b>15,319,900</b>	<b>15,411,800</b>	<b>15,504,300</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>4,332,538</b>	<b>4,123,100</b>	<b>4,324,600</b>	<b>4,431,400</b>	<b>4,442,000</b>	<b>4,442,000</b>	<b>4,442,000</b>	<b>4,442,000</b>
<b>Total</b>	<b>\$ 134,988,984</b>	<b>\$ 153,171,200</b>	<b>\$ 163,648,500</b>	<b>\$ 162,123,400</b>	<b>\$ 154,595,800</b>	<b>\$ 157,893,300</b>	<b>\$ 162,969,300</b>	<b>\$ 170,934,000</b>

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

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

	Fiscal Year 2028	Fiscal Year 2029
<b>Highway Safety Fund 106</b>		
Driver License Fees --- 106-254		
Driver Licenses	63,117,800	62,609,100
Examinations	10,892,300	10,983,200
Identicards	7,054,600	6,824,300
Duplicate Licenses & Identicards	4,602,800	4,602,800
Reissues	5,222,300	5,222,300
Commercial Driver Licenses	6,165,800	6,176,100
Permits	3,503,800	3,526,400
Hearings	2,557,500	2,557,500
Enhanced Driver Licenses & Identicards	19,061,000	18,857,000
Photo Only	2,134,000	2,134,000
Occupational & Ignition Interlock Licenses	1,219,800	1,219,800
Miscellaneous Driver Fees	585,100	585,100
Total Driver License Fees	126,116,800	125,297,600
Copies of Record --- 106-421	18,658,300	18,753,600
Other Highway Safety Fund Revenue - 106 <i>less filing fee.</i>	814,500	791,300
<b>Total Highway Safety Fund (less filing fees)</b>	<b>145,589,600</b>	<b>144,842,500</b>
<b>Motorcycle Safety Education Account 082</b>	<b>2,561,800</b>	<b>2,530,800</b>
<b>State Patrol Account 081 Copies of Record</b>	<b>15,595,400</b>	<b>15,680,800</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>4,442,000</b>	<b>4,442,000</b>
<b>Total Revenue</b>	<b>\$ 168,188,800</b>	<b>\$ 167,496,100</b>
<b>Forecast of Distributions</b>		
<b>Highway Safety Fund 106</b>	<b>145,589,600</b>	<b>144,842,500</b>
<b>Motorcycle Safety Education Account 082</b>	<b>2,561,800</b>	<b>2,530,800</b>
<b>State Patrol Account 081</b>	<b>15,595,400</b>	<b>15,680,800</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>4,442,000</b>	<b>4,442,000</b>
<b>Total</b>	<b>\$ 168,188,800</b>	<b>\$ 167,496,100</b>

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 2020

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

	2012	2013	2014	2015	2016	2017	2018	2019	Current Biennium 2020
Aircraft Registrations (November 2020 Forecast)	6,326	6,585	6,494	6,518	6,561	6,653	6,570	6,687	6,307
Annual Percent Change	0.7%	4.1%	-1.4%	0.4%	0.7%	1.4%	-1.2%	1.8%	-5.7%
Aircraft Registrations (September 2020 Forecast)	6,326	6,585	6,494	6,518	6,561	6,653	6,570	6,567	6,307
Percentage Change, Nov 2020 vs Sept 2020	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.8%	0.0%
Total U.S. Spending on New Motor Vehicles* (November 2020 Forecast)	402	448	480	519	551	559	568	589	539
Annual Percent Change	10.9%	11.2%	7.2%	8.2%	6.1%	1.5%	1.7%	3.6%	-8.4%
Total U.S. Spending on New Motor Vehicles* (September 2020 Forecast)	402	448	480	519	551	559	568	570	521
Percentage Change, Nov 2020 vs Sept 2020	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	3.4%	3.5%
	<b>Current Biennium</b>								
	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Aircraft Registrations (November 2020 Forecast)	6,334	6,359	6,385	6,411	6,438	6,464	6,491	6,518	6,545
Annual Percent Change	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%
Aircraft Registrations (September 2020 Forecast)	6,352	6,436	6,476	6,476	6,514	6,552	6,588	6,623	6,656
Percentage Change, Nov 2020 vs Sept 2020	-0.3%	-1.2%	-1.4%	-1.0%	-1.2%	-1.3%	-1.5%	-1.6%	-1.7%
Total U.S. Spending on New Motor Vehicles* (November 2020 Forecast)	570	600	620	638	642	644	651	664	689
Annual Percent Change	5.7%	5.2%	3.4%	2.8%	0.7%	0.4%	1.0%	2.0%	3.7%
Total U.S. Spending on New Motor Vehicles* (September 2020 Forecast)	470	545	594	637	663	679	701	728	756
Percentage Change, Nov 2020 vs Sept 2020	21.4%	10.1%	4.4%	0.1%	-3.2%	-5.1%	-7.2%	-8.8%	-8.9%

\*In Billions of Dollars



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

November 2020

	BIENNIUM	BIENNIUM	Difference	Percent	BIENNIUM	BIENNIUM	Difference	Percent
	2011-2013	2011 - 2013			2013-2015	2013 - 2015		
	November 2020	September 2020	Value		November 2020	September 2020	Value	
<b>Rental Car Sales Tax</b>	46,711,033	46,711,033	0	0.00%	56,044,468	56,044,468	0	0.00%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
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%
<b>Heavy Equipment Rental Tax</b>	0	0	0	0.00%	0	0	0	0.00%
<b>Studded Tire Fee</b>	0	0	0	0.00%	0	0	0	0.00%
<b>HOV Lane Penalties</b>	0	0	0	0.00%	0	0	0	0.00%
<b>Hazardous Substance Tax</b>	0	0	0	0.00%	0	0	0	0.00%
<b>DOT Business Related Revenues</b>								
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%
<b>Washington Traffic Safety Commission</b>								
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%
<b>WSP Business Related Revenues</b>								
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%
<b>Aircraft Registrations, Excise and Dealers</b>								
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%
<b>Total Revenue</b>	142,463,223	142,463,223	0	0.00%	172,854,092	172,854,092	0	0.00%
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	14,295,311	14,295,311	0	0.00%	19,610,122	19,610,122	0	0.00%
<b>Washington State Patrol Fund-Fund 081</b>	8,811,287	8,811,287	0	0.00%	9,754,336	9,754,336	0	0.00%
<b>Highway Safety Fund-Fund 106</b>	767,355	767,355	0	0.00%	2,267,920	2,267,920	0	0.00%
<b>Multimodal Fund-Fund 218</b>	110,038,792	110,038,792	0	0.00%	133,498,459	133,498,459	0	0.00%
<b>Aeronautics Account 039</b>	6,370,469	6,370,469	0	0.00%	5,872,754	5,872,754	0	0.00%
<b>Washington State Aviation Account 21G</b>	0	0	0	0.00%	0	0	0	0.00%
<b>School Zone Safety Account 780</b>	1,628,551	1,628,551	0	0.00%	1,227,050	1,227,050	0	0.00%
<b>Congestion Relief and Traffic Safety Account</b>								
<b>General Fund 001</b>	551,459	551,459	0	0.00%	623,451	623,451	0	0.00%
<b>Total</b>	142,463,223	142,463,223	0	0.00%	172,854,092	172,854,092	0	0.00%

Adopted

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

November 2020

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

Adopted

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

November 2020

	Current Biennium				BIENNIUM 2021-2023 November 2020	BIENNIUM 2021 - 2023 September 2020	Difference	
	BIENNIUM 2019-2021 November 2020	BIENNIUM 2019 - 2021 September 2020	Value	Percent			Value	Percent
	<b>Rental Car Sales Tax</b>	53,597,875	53,554,075	43,800			0.08%	66,177,200
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	85,047,171	23,453,900	61,593,271	262.61%	91,787,800	0	91,787,800	0.00%
Use Tax	17,232,227	3,601,900	13,630,327	378.42%	18,822,000	0	18,822,000	0.00%
Total	102,279,398	27,055,800	75,223,598	278.03%	110,609,800	0	110,609,800	0.00%
<b>Heavy Equipment Rental Tax</b>	0	0	0	0.00%	16,800,000	16,800,000	0	100.00%
<b>Studded Tire Fee</b>	605,929	605,929	0	0.00%	600,000	600,000	0	0.00%
<b>HOV Lane Penalties</b>	950,850	1,317,400	(366,550)	-27.82%	1,000,400	2,185,900	(1,185,500)	-54.23%
<b>Hazardous Substance Tax</b>	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
<b>DOT Business Related Revenues</b>								
Sale of Property	10,000,041	9,999,841	200	0.00%	10,000,000	10,000,000	0	0.00%
WSP Access	1,133,600	1,143,700	(10,100)	-0.88%	1,170,400	1,200,400	(30,000)	-2.50%
DOT Services	141,071	143,771	(2,700)	-1.88%	113,400	116,200	(2,800)	-2.41%
DOT Publications and Documents	73,066	72,766	300	0.41%	186,400	191,200	(4,800)	-2.51%
Filing Fees and legal Services	346,759	351,159	(4,400)	-1.25%	353,800	362,800	(9,000)	-2.48%
Property Management	2,001,624	1,977,424	24,200	1.22%	1,807,000	1,831,200	(24,200)	-1.32%
Outdoor Advertising	511,100	511,900	(800)	-0.16%	537,000	544,200	(7,200)	-1.32%
Access Permits (Right of Way)	46,823	48,223	(1,400)	-2.90%	46,600	47,200	(600)	-1.27%
Other Revenues	580,957	601,857	(20,900)	-3.47%	684,000	701,400	(17,400)	-2.48%
Total	14,835,041	14,850,641	(15,600)	-0.11%	14,898,600	14,994,600	(96,000)	-0.64%
<b>Washington Traffic Safety Commission</b>								
School Zone Fines	500,340	700,740	(200,400)	-28.60%	614,700	881,300	(266,600)	-30.25%
Total	500,340	700,740	(200,400)	-28.60%	614,700	881,300	(266,600)	-30.25%
<b>WSP Business Related Revenues</b>								
WSP Access	1,133,600	1,143,700	(10,100)	-0.88%	1,170,400	1,200,400	(30,000)	-2.50%
WSP Publications and Documents	1,813,067	1,813,067	0	0.00%	1,869,400	1,869,400	0	0.00%
Breathalyzer Test Fines	2,062,189	2,100,389	(38,200)	-1.82%	2,159,600	2,236,000	(76,400)	-3.42%
DUI Cost Reimbursement	1,302,702	1,332,402	(29,700)	-2.23%	1,245,800	1,305,200	(59,400)	-4.55%
Terminal Safety Inspection Fee	2,467,986	2,467,986	0	0.00%	2,468,000	2,468,000	0	0.00%
Commercial Vehicle Penalties	407,183	423,283	(16,100)	-3.80%	385,000	417,200	(32,200)	-7.72%
Communication Tower Leases	932,615	932,615	0	0.00%	989,400	989,400	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,402,045	2,419,445	(17,400)	-0.72%	2,431,800	2,466,600	(34,800)	-1.41%
Total	12,521,387	12,632,887	(111,500)	-0.88%	12,719,400	12,952,200	(232,800)	-1.80%
<b>Aircraft Registrations, Excise and Dealers</b>								
Aircraft Fuel Tax - 11¢ per gallon	4,687,800	4,766,400	(78,600)	-1.65%	5,199,100	5,199,100	0	0.00%
Aircraft Registration Fee	192,005	192,300	(295)	-0.15%	193,600	196,200	(2,600)	-1.33%
Aircraft Excise Tax	683,949	684,900	(951)	-0.14%	689,500	698,600	(9,100)	-1.30%
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	90,538	89,338	1,200	1.34%	108,560	106,160	2,400	2.26%
Aeronautics Transfer (from MV Fund 108-115)	752,998	753,400	(402)	-0.05%	798,000	797,900	100	0.01%
Total	6,407,289	6,486,338	(\$79,048)	-1.22%	6,988,760	6,997,960	(\$9,200)	-0.13%
<b>Total Revenue</b>	241,698,109	167,203,810	74,494,300	44.55%	280,408,860	172,555,560	107,853,300	62.50%
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	67,977,529	68,267,962	(290,433)	-0.43%	76,528,820	77,513,785	(984,965)	-1.27%
<b>Washington State Patrol Fund-Fund 081</b>	8,306,275	8,400,375	(94,100)	-1.12%	8,418,200	8,616,200	(198,000)	-2.30%
<b>Highway Safety Fund-Fund 106</b>	2,402,045	2,419,445	(17,400)	-0.72%	2,431,800	2,466,600	(34,800)	-1.41%
<b>Multimodal Fund-Fund 218</b>	155,877,272	80,609,875	75,267,398	93.37%	185,186,900	75,543,600	109,643,300	145.14%
<b>Aeronautics Account 039</b>	6,320,712	6,400,960	(80,248)	-1.25%	6,884,160	6,895,760	(11,600)	-0.17%
<b>Washington State Aviation Account 21G</b>	76,223	75,103	1,120	1.49%	94,080	91,840	2,240	2.44%
<b>School Zone Safety Account 780</b>	500,340	700,740	(200,400)	-28.60%	614,700	881,300	(266,600)	-30.25%
<b>Congestion Relief and Traffic Safety Account</b>	237,713	329,350	(91,638)	-27.82%	250,100	546,475	(296,375)	-54.23%
<b>General Fund 001</b>	0	0	0	0.00%	0	0	0	0.00%
<b>Total</b>	241,698,109	167,203,810	74,494,300	44.55%	280,408,760	172,555,560	107,853,200	62.50%

Adopted

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

November 2020

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2023-2025	2023 - 2025	Value	Percent	2025-2027	2025 - 2027	Value	Percent
	November 2020	September 2020			November 2020	September 2020		
<b>Rental Car Sales Tax</b>	73,564,400	74,702,600	(1,138,200)	-1.52%	77,385,800	78,660,700	(1,274,900)	-1.62%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	96,998,400	0	96,998,400	0.00%	101,481,800	0	101,481,800	0.00%
Use Tax	19,613,800	0	19,613,800	0.00%	20,408,100	0	20,408,100	0.00%
Total	116,612,200	0	116,612,200	0.00%	121,889,900	0	121,889,900	0.00%
<b>Heavy Equipment Rental Tax</b>	25,600,000	25,600,000	0	100.00%	25,600,000	25,600,000	0	100.00%
<b>Studded Tire Fee</b>	600,000	600,000	0	0.00%	600,000	600,000	0	0.00%
<b>HOV Lane Penalties</b>	1,037,100	2,361,800	(1,324,700)	-56.09%	1,061,600	2,487,000	(1,425,400)	-57.31%
<b>Hazardous Substance Tax</b>	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
<b>DOT Business Related Revenues</b>								
Sale of Property	10,000,000	10,000,000	0	0.00%	10,000,000	10,000,000	0	0.00%
WSP Access	1,189,800	1,214,800	(25,000)	-2.06%	1,209,800	1,242,800	(33,000)	-2.66%
DOT Services	115,200	117,600	(2,400)	-2.04%	117,200	120,400	(3,200)	-2.66%
DOT Publications and Documents	189,400	193,400	(4,000)	-2.07%	192,600	197,800	(5,200)	-2.63%
Filing Fees and legal Services	359,600	367,200	(7,600)	-2.07%	365,600	375,600	(10,000)	-2.66%
Property Management	1,864,200	1,904,000	(39,800)	-2.09%	1,937,400	1,980,600	(43,200)	-2.18%
Outdoor Advertising	554,000	565,800	(11,800)	-2.09%	575,800	588,600	(12,800)	-2.17%
Access Permits (Right of Way)	48,000	49,000	(1,000)	-2.04%	50,000	51,000	(1,000)	-1.96%
Other Revenues	695,200	709,800	(14,600)	-2.06%	706,800	726,200	(19,400)	-2.67%
Total	15,015,400	15,121,600	(106,200)	-0.70%	15,155,200	15,283,000	(127,800)	-0.84%
<b>Washington Traffic Safety Commission</b>								
School Zone Fines	738,000	881,300	(143,300)	-16.26%	750,300	881,300	(131,000)	-14.86%
Total	738,000	881,300	(143,300)	-16.26%	750,300	881,300	(131,000)	-14.86%
<b>WSP Business Related Revenues</b>								
WSP Access	1,189,800	1,214,800	(25,000)	-2.06%	1,209,800	1,242,800	(33,000)	-2.66%
WSP Publications and Documents	1,869,400	1,869,400	0	0.00%	1,869,400	1,869,400	0	0.00%
Breathalyzer Test Fines	2,159,600	2,236,000	(76,400)	-3.42%	2,159,600	2,236,000	(76,400)	-3.42%
DUI Cost Reimbursement	1,245,800	1,305,200	(59,400)	-4.55%	1,245,800	1,305,200	(59,400)	-4.55%
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	385,000	417,200	(32,200)	-7.72%	385,000	417,200	(32,200)	-7.72%
Communication Tower Leases	1,049,700	1,049,700	0	0.00%	1,113,700	1,113,700	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,431,800	2,466,600	(34,800)	-1.41%	2,431,800	2,466,600	(34,800)	-1.41%
Total	12,799,100	13,026,900	(227,800)	-1.75%	12,883,100	13,118,900	(235,800)	-1.80%
<b>Aircraft Registrations, Excise and Dealers</b>								
Aircraft Fuel Tax - 11¢ per gallon	5,285,300	5,285,300	0	0.00%	5,307,600	5,307,600	0	0.00%
Aircraft Registration Fee	195,200	197,400	(2,200)	-1.11%	196,800	199,600	(2,800)	-1.40%
Aircraft Excise Tax	695,200	702,900	(7,700)	-1.10%	701,000	710,900	(9,900)	-1.39%
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	117,060	114,660	2,400	2.09%	121,360	118,960	2,400	2.02%
Aeronautics Transfer (from MV Fund 108-115)	813,200	813,100	100	0.01%	823,500	823,500	0	0.00%
Total	7,105,960	7,113,360	(\$7,400)	-0.10%	7,150,260	7,160,560	(\$10,300)	-0.14%
<b>Total Revenue</b>	303,072,160	189,407,560	113,664,600	60.01%	312,476,160	193,791,460	118,684,700	61.24%
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	81,072,965	82,172,530	(1,099,565)	-1.34%	81,230,960	82,427,650	(1,196,690)	-1.45%
<b>Washington State Patrol Fund-Fund 081</b>	8,497,900	8,690,900	(193,000)	-2.22%	8,581,900	8,782,900	(201,000)	-2.29%
<b>Highway Safety Fund-Fund 106</b>	2,431,800	2,466,600	(34,800)	-1.41%	2,431,800	2,466,600	(34,800)	-1.41%
<b>Multimodal Fund-Fund 218</b>	202,976,600	87,502,600	115,474,000	131.97%	212,075,700	91,460,700	120,615,000	131.88%
<b>Aeronautics Account 039</b>	6,992,860	7,002,660	(9,800)	-0.14%	7,032,860	7,045,560	(12,700)	-0.18%
<b>Washington State Aviation Account 21G</b>	102,760	100,520	2,240	2.23%	107,240	105,000	2,240	2.13%
<b>School Zone Safety Account 780</b>	738,000	881,300	(143,300)	-16.26%	750,300	881,300	(131,000)	-14.86%
<b>Congestion Relief and Traffic Safety Account</b>	259,275	590,450	(331,175)	-56.09%	265,400	621,750	(356,350)	-57.31%
<b>General Fund 001</b>	0	0	0	0.00%	0	0	0	0.00%
<b>Total</b>	303,072,160	189,407,560	113,664,600	60.01%	312,476,160	193,791,460	118,684,700	61.24%

Adopted

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

November 2020

	BIENNIUM	BIENNIUM	Difference	
	2027-2029	2027-2029	Value	Percent
	November 2020	September 2020		
<b>Rental Car Sales Tax</b>	80,492,800	81,812,100	(1,319,300)	-1.61%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>				
Retail Sales Tax	105,481,500	0	105,481,500	0.00%
Use Tax	21,229,500	0	21,229,500	0.00%
Total	126,711,000	0	126,711,000	0.00%
<b>Heavy Equipment Rental Tax</b>	25,600,000	25,600,000	0	100.00%
<b>Studded Tire Fee</b>	600,000	600,000	0	0.00%
<b>HOV Lane Penalties</b>	1,079,500	2,610,300	(1,530,800)	-58.64%
<b>Hazardous Substance Tax</b>	50,000,000	50,000,000	0	0.00%
<b>DOT Business Related Revenues</b>				
Sale of Property	10,000,000	10,000,000	0	0.00%
WSP Access	1,230,000	1,269,200	(39,200)	-3.09%
DOT Services	119,200	123,000	(3,800)	-3.09%
DOT Publications and Documents	195,800	202,200	(6,400)	-3.17%
Filing Fees and legal Services	371,800	383,600	(11,800)	-3.08%
Property Management	2,023,400	2,061,200	(37,800)	-1.83%
Outdoor Advertising	601,200	612,400	(11,200)	-1.83%
Access Permits (Right of Way)	52,200	53,200	(1,000)	-1.88%
Other Revenues	718,600	741,600	(23,000)	-3.10%
Total	15,312,200	15,446,400	(134,200)	-0.87%
<b>Washington Traffic Safety Commission</b>				
School Zone Fines	762,900	881,300	(118,400)	-13.43%
Total	762,900	881,300	(118,400)	-13.43%
<b>WSP Business Related Revenues</b>				
WSP Access	1,230,000	1,269,200	(39,200)	-3.09%
WSP Publications and Documents	1,869,400	1,869,400	0	0.00%
Breathalyzer Test Fines	2,159,600	2,236,000	(76,400)	-3.42%
DUI Cost Reimbursement	1,245,800	1,305,200	(59,400)	-4.55%
Terminal Safety Inspection Fee	2,468,000	2,468,000	0	0.00%
Commercial Vehicle Penalties	385,000	417,200	(32,200)	-7.72%
Communication Tower Leases	1,181,700	1,181,700	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,431,800	2,466,600	(34,800)	-1.41%
Total	12,971,300	13,213,300	(242,000)	-1.83%
<b>Aircraft Registrations, Excise and Dealers</b>				
Aircraft Fuel Tax - 11¢ per gallon	5,306,900	5,306,900	0	0.00%
Aircraft Registration Fee	198,400	201,700	(3,300)	-1.64%
Aircraft Excise Tax	706,800	718,400	(11,600)	-1.61%
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	122,860	121,060	1,800	1.49%
Aeronautics Transfer (from MV Fund 108-115)	831,200	831,200	0	0.00%
Total	7,166,160	7,179,260	(\$13,100)	-0.18%
<b>Total Revenue</b>	320,695,860	197,342,660	123,353,200	62.51%
<b>Forecast of Distributions</b>				
<b>Motor Vehicle Fund-Fund 108</b>	81,401,205	82,683,385	(1,282,180)	-1.55%
<b>Washington State Patrol Fund-Fund 081</b>	8,670,100	8,877,300	(207,200)	-2.33%
<b>Highway Safety Fund-Fund 106</b>	2,431,800	2,466,600	(34,800)	-1.41%
<b>Multimodal Fund-Fund 218</b>	220,003,800	94,612,100	125,391,700	132.53%
<b>Aeronautics Account 039</b>	7,047,260	7,062,160	(14,900)	-0.21%
<b>Washington State Aviation Account 21G</b>	108,920	107,240	1,680	1.57%
<b>School Zone Safety Account 780</b>	762,900	881,300	(118,400)	-13.43%
<b>Congestion Relief and Traffic Safety Account</b>	269,875	652,575	(382,700)	-58.64%
<b>General Fund 001</b>	0	0	0	0.00%
<b>Total</b>	320,695,860	197,342,660	123,353,200	62.51%

Adopted

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

	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Current Biennium	
									Fiscal Year 2020	Fiscal Year 2021
<b>Rental Car Sales Tax</b>	\$23,672,092	\$23,038,941	\$26,826,283	\$29,218,185	\$31,765,444	\$32,611,479	\$34,047,472	\$36,110,204	\$31,662,575	\$21,935,300
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>										
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	\$23,527,671	\$61,519,500
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	3,631,127	13,601,100
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	\$27,158,798	\$75,120,600
<b>Heavy Equipment Rental Tax</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Studded Tire Fee</b>	0	0	0	0	0	491,386	408,281	353,419	305,929	300,000
<b>HOV Lane Penalties</b>	0	0	0	0	0	0	0	0	475,850	475,000
<b>Hazardous Substance Tax</b>	0	0	0	0	0	0	0	0	25,000,000	25,000,000
<b>DOT Business Related Revenues</b>										
Sale of Property	\$3,577,125	\$3,499,677	\$5,492,439	\$6,697,982	\$3,545,121	\$4,488,900	\$2,454,191	\$8,434,194	\$5,638,841	\$4,361,200
WSP Access	790,329	746,467	726,202	719,585	710,302	712,100	541,400	579,918	546,900	586,700
DOT Services	46,024	48,316	41,407	46,459	58,633	47,500	26,600	82,009	56,071	85,000
DOT Publications and Documents	142,555	98,312	139,167	54,425	134,537	56,500	135,100	43,443	29,166	43,900
Filing Fees and legal Services	157,033	203,800	184,892	186,304	182,991	187,400	153,800	185,147	177,559	169,200
Property Management	1,417,011	2,075,967	1,554,915	1,418,692	1,322,626	963,800	830,900	860,065	1,139,824	861,800
Outdoor Advertising	19,490	17,810	18,344	258,740	266,600	162,300	253,700	248,716	251,700	259,400
Access Permits (Right of Way)	25,600	28,750	17,780	29,272	32,837	15,300	29,900	13,610	23,723	23,100
Other Revenues	94,367	353,919	154,425	302,855	149,488	246,587	422,900	232,322	312,057	268,900
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	\$8,175,841	\$6,659,200
<b>Washington Traffic Safety Commission</b>										
School Zone Fines	906,281	722,270	640,843	586,207	468,978	412,600	457,675	423,573	326,540	173,800
Total	\$906,281	\$722,270	\$640,843	\$586,207	\$468,978	\$412,600	\$457,675	\$423,573	\$326,540	\$173,800
<b>WSP Business Related Revenues</b>										
WSP Access	\$801,436	\$746,467	\$726,202	719,676	710,302	712,100	541,400	579,918	546,900	586,700
WSP Publications and Documents	453,773	498,988	662,473	903,765	1,354,851	1,589,795	989,675	991,052	878,367	934,700
Breathalyzer Test Fines	932,643	1,240,207	1,335,544	1,503,314	1,541,985	1,278,616	1,141,133	1,069,808	982,389	1,079,800
DUI Cost Reimbursement	660,319	684,202	700,699	706,592	610,500	582,094	657,167	691,498	679,802	622,900
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	1,233,986	1,234,000
Commercial Vehicle Penalties	313,845	118,506	264,984	563,741	216,570	140,349	281,225	198,134	214,683	192,500
Communication Tower Leases	288,637	325,022	407,409	358,203	372,777	397,763	491,623	454,304	459,415	473,200
Ignition Interlock Vendors Fee (HSF-Fund 106)	0	767,355	1,082,865	1,185,055	1,163,800	1,265,664	1,078,850	1,402,505	1,186,145	1,215,900
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	\$6,181,687	\$6,339,700
<b>Aircraft Registrations, Excise and Dealers</b>										
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	\$2,358,000	\$2,329,800
Aircraft Registration Fee	120,655	123,600	102,235	113,445	114,199	126,595	107,160	100,770	95,805	96,200
Aircraft Excise Tax	301,400	311,332	349,359	343,365	353,694	355,896	353,957	364,314	341,249	342,700
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	3,450	3,225	2,775	3,095	2,870	3,070	42,305	37,292	41,258	49,280
Aeronautics Transfer (from MV Fund 108-115)	281,600	280,939	285,217	289,479	339,820	392,529	410,300	406,929	378,198	374,800
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	\$3,214,509	\$3,192,780
<b>Total Revenue</b>	\$69,483,928	\$72,979,295	\$82,337,829	\$90,516,263	\$93,074,601	\$99,586,986	\$100,603,519	\$109,316,318	\$102,501,729	\$139,196,380
<b>Forecast of Distributions</b>										
<b>Motor Vehicle Fund-Fund 108</b>	6,723,305	7,572,006	8,992,043	10,618,078	7,757,986	8,961,568	6,256,584	12,028,945	34,722,079	33,255,450
<b>Washington State Patrol Fund-Fund 081</b>	4,462,898	4,348,389	4,668,824	5,085,512	4,686,120	4,344,908	4,346,534	4,227,648	4,117,175	4,189,100
<b>Highway Safety Fund-Fund 106</b>	0	767,355	1,082,865	1,185,055	1,163,800	1,265,664	1,078,850	1,402,505	1,186,145	1,215,900
<b>Multimodal Fund-Fund 218</b>	53,701,771	56,337,021	63,754,000	69,744,459	76,944,326	81,305,419	84,821,757	87,699,924	58,821,372	97,055,900
<b>Aeronautics Account 039</b>	3,418,414	2,952,055	2,884,830	2,987,924	2,053,391	3,296,827	3,613,886	3,503,782	3,175,232	3,145,480
<b>Washington State Aviation Account 21G</b>	0	0	0	0	0	0	28,233	29,941	34,223	42,000
<b>School Zone Safety Account 780</b>	906,281	722,270	640,843	586,207	468,978	412,600	457,675	423,573	326,540	173,800
<b>Congestion Relief and Traffic Safety Account</b>	0	0	0	0	0	0	0	0	118,963	118,750
<b>General Fund 001</b>	271,260	280,199	314,423	309,028	0	0	0	0	0	0
<b>Total</b>	\$69,483,928	\$72,979,295	\$82,337,829	\$90,516,263	\$93,074,601	\$99,586,986	\$100,603,520	\$109,316,318	\$102,501,729	\$139,196,380

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

	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029
<b>Rental Car Sales Tax</b>	\$31,754,800	\$34,422,400	\$36,239,300	\$37,325,100	\$38,314,900	\$39,070,900	\$39,859,800	\$40,633,000
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	\$45,192,500	\$46,595,300	\$47,910,300	\$49,088,100	\$50,226,700	\$51,255,100	\$52,248,200	\$53,233,300
Use Tax	9,308,700	9,513,300	9,710,200	9,903,600	10,102,300	10,305,800	10,513,700	10,715,800
Total	\$54,501,200	\$56,108,500	\$57,620,600	\$58,991,600	\$60,329,000	\$61,560,900	\$62,761,900	\$63,949,100
<b>Heavy Equipment Rental Tax</b>	\$8,400,000	\$8,400,000	\$12,800,000	\$12,800,000	\$12,800,000	\$12,800,000	\$12,800,000	\$12,800,000
<b>Studded Tire Fee</b>	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
<b>HOV Lane Penalties</b>	494,700	505,700	514,400	522,700	528,200	533,400	537,900	541,600
<b>Hazardous Substance Tax</b>	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
<b>DOT Business Related Revenues</b>								
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	585,200	585,200	594,900	594,900	604,900	604,900	615,000	615,000
DOT Services	56,700	56,700	57,600	57,600	58,600	58,600	59,600	59,600
DOT Publications and Documents	93,200	93,200	94,700	94,700	96,300	96,300	97,900	97,900
Filing Fees and legal Services	176,900	176,900	179,800	179,800	182,800	182,800	185,900	185,900
Property Management	903,500	903,500	932,100	932,100	968,700	968,700	1,011,700	1,011,700
Outdoor Advertising	268,500	268,500	277,000	277,000	287,900	287,900	300,600	300,600
Access Permits (Right of Way)	23,300	23,300	24,000	24,000	25,000	25,000	26,100	26,100
Other Revenues	342,000	342,000	347,600	347,600	353,400	353,400	359,300	359,300
Total	\$7,449,300	\$7,449,300	\$7,507,700	\$7,507,700	\$7,577,600	\$7,577,600	\$7,656,100	\$7,656,100
<b>Washington Traffic Safety Commission</b>								
School Zone Fines	250,200	364,500	367,500	370,500	373,600	376,700	379,900	383,000
Total	\$250,200	\$364,500	\$367,500	\$370,500	\$373,600	\$376,700	\$379,900	\$383,000
<b>WSP Business Related Revenues</b>								
WSP Access	585,200	585,200	594,900	594,900	604,900	604,900	615,000	615,000
WSP Publications and Documents	934,700	934,700	934,700	934,700	934,700	934,700	934,700	934,700
Breathalyzer Test Fines	1,079,800	1,079,800	1,079,800	1,079,800	1,079,800	1,079,800	1,079,800	1,079,800
DUI Cost Reimbursement	622,900	622,900	622,900	622,900	622,900	622,900	622,900	622,900
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	192,500	192,500	192,500	192,500	192,500	192,500	192,500	192,500
Communication Tower Leases	487,400	502,000	517,100	532,600	548,600	565,100	582,100	599,600
Ignition Interlock Vendors Fee (HSF-Fund 106)	1,215,900	1,215,900	1,215,900	1,215,900	1,215,900	1,215,900	1,215,900	1,215,900
Total	\$6,352,400	\$6,367,000	\$6,391,800	\$6,407,300	\$6,433,300	\$6,449,800	\$6,476,900	\$6,494,400
<b>Aircraft Registrations, Excise and Dealers</b>								
Aircraft Fuel Tax - 11¢ per gallon	\$2,568,500	\$2,630,600	\$2,639,800	\$2,645,500	\$2,652,700	\$2,654,900	\$2,653,400	\$2,653,500
Aircraft Registration Fee	96,600	97,000	97,400	97,800	98,200	98,600	99,000	99,400
Aircraft Excise Tax	344,000	345,500	346,900	348,300	349,800	351,200	352,700	354,100
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	52,880	55,680	57,880	59,180	60,280	61,080	61,280	61,580
Aeronautics Transfer (from MV Fund 108-115)	396,500	401,500	405,200	408,000	410,700	412,800	414,700	416,500
Total	\$3,458,480	\$3,530,280	\$3,547,180	\$3,558,780	\$3,571,680	\$3,578,580	\$3,581,080	\$3,585,080
<b>Total Revenue</b>	\$137,961,080	\$142,447,680	\$150,288,480	\$152,783,680	\$155,228,280	\$157,247,880	\$159,353,580	\$161,342,280
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	38,260,285	38,268,535	40,533,420	40,539,545	40,613,550	40,617,410	40,699,205	40,702,000
<b>Washington State Patrol Fund-Fund 081</b>	4,201,800	4,216,400	4,241,200	4,256,700	4,282,700	4,299,200	4,326,300	4,343,800
<b>Highway Safety Fund-Fund 106</b>	1,215,900	1,215,900	1,215,900	1,215,900	1,215,900	1,215,900	1,215,900	1,215,900
<b>Multimodal Fund-Fund 218</b>	90,456,000	94,730,900	100,259,900	102,716,700	105,043,900	107,031,800	109,021,700	110,982,100
<b>Aeronautics Account 039</b>	3,407,580	3,476,580	3,491,280	3,501,580	3,513,380	3,519,480	3,521,780	3,525,480
<b>Washington State Aviation Account 21G</b>	45,640	48,440	50,680	52,080	53,200	54,040	54,320	54,600
<b>School Zone Safety Account 780</b>	250,200	364,500	367,500	370,500	373,600	376,700	379,900	383,000
<b>Congestion Relief and Traffic Safety Account</b>	123,675	126,425	128,600	130,675	132,050	133,350	134,475	135,400
<b>General Fund 001</b>	0	0	0	0	0	0	0	0
<b>Total</b>	\$137,961,080	\$142,447,680	\$150,288,480	\$152,783,680	\$155,228,280	\$157,247,880	\$159,353,580	\$161,342,280

# Washington State Ferries Ridership and Revenue Forecast

November 2020

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



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

Ferry Ridership	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019 <sup>1</sup>	Current Biennium
									FY 2020
Passenger Ridership (November 2020 Forecast)	12,236,081	12,350,126	12,696,936	13,270,874	13,523,385	13,669,834	13,856,444	13,699,985	10,358,348
Annual Percent Change	-1.0%	+0.9%	+2.8%	+4.5%	+1.9%	+1.1%	+1.4%	-1.1%	-24.4%
Passenger Ridership (September 2020 Forecast)	12,236,081	12,350,126	12,696,936	13,270,874	13,523,385	13,669,834	13,856,444	13,700,239	10,358,348
Percentage Change, Nov 2020 vs Sept 2020	-	-	-	-	-	-	-	-0.0%	-
Vehicle/Driver Ridership (November 2020 Forecast)	9,983,059	10,045,043	10,154,905	10,387,368	10,559,240	10,544,735	10,707,373	10,555,543	9,020,899
Annual Percent Change	+0.1%	+0.6%	+1.1%	+2.3%	+1.7%	-0.1%	+1.5%	-1.4%	-14.5%
Vehicle/Driver Ridership (September 2020 Forecast)	9,983,059	10,045,043	10,154,905	10,387,368	10,559,240	10,544,735	10,707,373	10,555,543	9,020,899
Percentage Change, Nov 2020 vs Sept 2020	-	-	-	-	-	-	-	-	-
Total Ridership (November 2020 Forecast)	22,219,000	22,395,000	22,852,000	23,658,000	24,083,000	24,215,000	24,564,000	24,256,000	19,379,247
Annual Percent Change	+0.0%	+0.8%	+2.0%	+3.5%	+1.8%	+0.5%	+1.4%	-1.3%	-20.1%
Total Ridership (September 2020 Forecast)	22,219,000	22,395,000	22,852,000	23,658,000	24,083,000	24,215,000	24,564,000	24,256,000	19,379,000
Percentage Change, Nov 2020 vs Sept 2020	-	-	-	-	-	-	-	-	+0.0%

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 2020 Forecast)	8,530,000	12,681,000	13,372,000	13,443,000	13,599,000	13,781,000	14,013,000	14,240,000	14,474,000
Annual Percent Change	-17.7%	+48.7%	+5.4%	+0.5%	+1.2%	+1.3%	+1.7%	+1.6%	+1.6%
Passenger Ridership (September 2020 Forecast)	8,559,000	12,824,000	13,614,000	13,502,000	13,663,000	13,829,000	14,049,000	14,302,000	14,559,000
Percentage Change, Nov 2020 vs Sept 2020	-0.3%	-1.1%	-1.8%	-0.4%	-0.5%	-0.3%	-0.3%	-0.4%	-0.6%
Vehicle/Driver Ridership (November 2020 Forecast)	8,339,000	10,140,000	10,607,000	10,719,000	10,820,000	10,906,000	10,981,000	11,054,000	11,133,000
Annual Percent Change	-7.6%	+21.6%	+4.6%	+1.1%	+0.9%	+0.8%	+0.7%	+0.7%	+0.7%
Vehicle/Driver Ridership (September 2020 Forecast)	8,159,000	10,079,000	10,562,000	10,708,000	10,831,000	10,927,000	10,997,000	11,062,000	11,131,000
Percentage Change, Nov 2020 vs Sept 2020	+2.2%	+0.6%	+0.4%	+0.1%	-0.1%	-0.2%	-0.1%	-0.1%	+0.0%
Total Ridership (November 2020 Forecast)	16,869,000	22,821,000	23,979,000	24,162,000	24,419,000	24,687,000	24,994,000	25,294,000	25,607,000
Annual Percent Change	-13.0%	+35.3%	+5.1%	+0.8%	+1.1%	+1.1%	+1.2%	+1.2%	+1.2%
Total Ridership (September 2020 Forecast)	16,718,000	22,903,000	24,176,000	24,210,000	24,494,000	24,756,000	25,046,000	25,364,000	25,690,000
Percentage Change, Nov 2020 vs Sept 2020	+0.9%	-0.4%	-0.8%	-0.2%	-0.3%	-0.3%	-0.2%	-0.3%	-0.3%

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

<sup>1</sup> FY 2021 includes actual ridership through August 2020.

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

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

	BIENNIUM	BIENNIUM	Difference November 2020 vs.		BIENNIUM	BIENNIUM	Difference November 2020 vs.	
	2011-2013	2011-2013	September 2020	September 2020	2013-2015	2013-2015	September 2020	September 2020
	November 2020	September 2020	Value	Percent	November 2020	September 2020	Value	Percent
<b>Farebox Revenue</b>								
Base Fare Revenue for Operations	\$ 310,961,245	\$ 310,961,245	\$ -	0%	\$ 335,850,839	\$ 335,850,839	\$ -	0%
25¢ Capital Surcharge (2011 Leg.)	\$ 6,171,160	\$ 6,171,160	\$ -	0%	7,556,778	7,556,778	\$ -	0%
25¢ Vessel Surcharge (2019 Leg.)**	\$ -	\$ -	\$ -	0%	-	-	\$ -	0%
Total	\$ 317,132,405	\$ 317,132,405	\$ -	0%	\$ 343,407,617	\$ 343,407,617	\$ -	0%
<b>Miscellaneous Revenue</b>								
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%
<b>Total Farebox and Miscellaneous Revenue</b>	<b>\$ 324,098,722</b>	<b>\$ 324,098,722</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ 350,900,591</b>	<b>\$ 350,900,591</b>	<b>\$ -</b>	<b>0%</b>
<b>Distribution of Revenue</b>								
Operating Program-Fund 109	\$ 317,927,562	\$ 317,927,562	\$ -	0%	\$ 343,343,813	\$ 343,343,813	\$ -	0%
Capital Vessel Replacement Account-Fund 18	\$ 6,171,160	\$ 6,171,160	\$ -	0%	7,556,778	7,556,778	\$ -	0%
Total	\$ 324,098,722	\$ 324,098,722	\$ -	0%	\$ 350,900,591	\$ 350,900,591	\$ -	0%

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

	BIENNIUM	Current Biennium <sup>1</sup>		Difference November 2020 vs.		BIENNIUM	BIENNIUM	Difference November 2020 vs.	
	2019-2021	2019-2021	September 2020	September 2020	September 2020	2021-2023	2021-2023	September 2020	September 2020
	November 2020	September 2020	Value	Percent	November 2020	September 2020	Value	Percent	
<b>Farebox Revenue</b>									
Base Fare Revenue for Operations	\$ 315,549,643	\$ 312,193,103	\$ 3,356,540	+1.1%	\$ 395,154,000	\$ 395,104,000	\$ 50,000	+0.0%	
25¢ Capital Surcharge (2011 Leg.)	\$ 6,221,324	6,182,000	39,324	+0.6%	\$ 7,880,000	7,908,000	(28,000)	-0.4%	
25¢ Vessel Surcharge (2019 Leg.)**	\$ 3,295,136	3,256,000	39,136	+1.2%	\$ 7,879,000	7,907,000	(28,000)	-0.4%	
Total	\$ 325,066,103	\$ 321,631,103	\$ 3,435,000	+1.1%	\$ 410,913,000	\$ 410,919,000	\$ (6,000)	-0.0%	
<b>Miscellaneous Revenue</b>									
Vessel Non-Fare Revenue	\$ 3,705,497	\$ 4,036,037	\$ (330,540)	-8.2%	\$ 2,389,000	\$ 3,088,452	\$ (699,452)	-22.6%	
Other Non-Fare Revenue (Terminal)	\$ 3,472,000	3,472,000	-	0%	\$ 3,990,000	3,999,000	(9,000)	-0.2%	
Total	\$ 7,177,497	\$ 7,508,037	\$ (330,540)	-4.4%	\$ 6,379,000	\$ 7,087,452	\$ (708,452)	-10.0%	
<b>Total Farebox and Miscellaneous Revenue</b>	<b>\$ 332,243,600</b>	<b>\$ 329,139,140</b>	<b>\$ 3,104,460</b>	<b>+0.9%</b>	<b>\$ 417,292,000</b>	<b>\$ 418,006,452</b>	<b>\$ (714,452)</b>	<b>-0.2%</b>	
<b>Distribution of Revenue</b>									
Operating Program-Fund 109	\$ 322,727,140	\$ 319,701,140	\$ 3,026,000	+0.9%	\$ 401,533,000	\$ 402,191,452	\$ (658,452)	-0.2%	
Capital Vessel Replacement Account-Fund 18	\$ 9,516,460	9,438,000	78,460	+0.8%	\$ 15,759,000	15,815,000	(56,000)	-0.4%	
Total	\$ 332,243,600	\$ 329,139,140	\$ 3,104,460	+0.9%	\$ 417,292,000	\$ 418,006,452	\$ (714,452)	-0.2%	

\* Data is for the Baseline Forecast

\*\* Starting 5/1/2020

<sup>1</sup> The 2019-21 Biennium includes actual farebox revenue values through October 2020.

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

	BIENNIUM 2023-2025		Difference November 2020 vs. September 2020		BIENNIUM 2025-2027		Difference November 2020 vs. September 2020	
	November 2020	September 2020	Value	Percent	November 2020	September 2020	Value	Percent
<b>Farebox Revenue</b>								
Base Fare Revenue for Operations	\$ 409,590,000	\$ 409,757,000	\$ (167,000)	-0.0%	\$ 416,911,000	\$ 417,298,000	\$ (387,000)	-0.1%
25¢ Capital Surcharge (2011 Leg.)	\$ 8,182,000	8,201,000	(19,000)	-0.2%	\$ 8,350,000	8,371,000	(21,000)	-0.3%
25¢ Vessel Surcharge (2019 Leg.)**	\$ 8,182,000	8,200,000	(18,000)	-0.2%	\$ 8,350,000	8,370,000	(20,000)	-0.2%
Total	\$ 425,954,000	\$ 426,158,000	\$ (204,000)	-0.0%	\$ 433,611,000	\$ 434,039,000	\$ (428,000)	-0.1%
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 2,554,000	\$ 3,290,417	\$ (736,417)	-22.4%	\$ 2,714,000	\$ 3,496,491	\$ (782,491)	-22.4%
Other Non-Fare Revenue (Terminal)	\$ 4,264,000	4,260,000	4,000	+0.1%	\$ 4,533,000	4,526,000	7,000	+0.2%
Total	\$ 6,818,000	\$ 7,550,417	\$ (732,417)	-9.7%	\$ 7,247,000	\$ 8,022,491	\$ (775,491)	-9.7%
<b>Total Farebox and Miscellaneous Revenue</b>	\$ 432,772,000	\$ 433,708,417	\$ (936,417)	-0.2%	\$ 440,858,000	\$ 442,061,491	\$ (1,203,491)	-0.3%
<b>Distribution of Revenue</b>								
Operating Program-Fund 109	\$ 416,408,000	\$ 417,307,417	\$ (899,417)	-0.2%	\$ 424,158,000	\$ 425,320,491	\$ (1,162,491)	-0.3%
Capital Vessel Replacement Account-Fund 18	\$ 16,364,000	16,401,000	(37,000)	-0.2%	\$ 16,700,000	16,741,000	(41,000)	-0.2%
Total	\$ 432,772,000	\$ 433,708,417	\$ (936,417)	-0.2%	\$ 440,858,000	\$ 442,061,491	\$ (1,203,491)	-0.3%

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	BIENNIUM 2027-2029		Difference November 2020 vs. September 2020	
	November 2020	September 2020	Value	Percent
<b>Farebox Revenue</b>				
Base Fare Revenue for Operations	\$ 423,983,000	\$ 424,111,000	\$ (128,000)	-0.0%
25¢ Capital Surcharge (2011 Leg.)	\$ 8,526,000	8,548,000	(22,000)	-0.3%
25¢ Vessel Surcharge (2019 Leg.)**	\$ 8,525,000	8,548,000	(23,000)	-0.3%
Total	\$ 441,034,000	\$ 441,207,000	\$ (173,000)	-0.0%
<b>Miscellaneous Revenue</b>				
Vessel Non-Fare Revenue	\$ 2,902,000	\$ 3,740,581	\$ (838,581)	-22.4%
Other Non-Fare Revenue (Terminal)	\$ 4,846,000	4,842,000	4,000	+0.1%
Total	\$ 7,748,000	\$ 8,582,581	\$ (834,581)	-9.7%
<b>Total Farebox and Miscellaneous Revenue</b>	\$ 448,782,000	\$ 449,789,581	\$ (1,007,581)	-0.2%
<b>Distribution of Revenue</b>				
Operating Program-Fund 109	\$ 431,731,000	\$ 432,693,581	\$ (962,581)	-0.2%
Capital Vessel Replacement Account-Fund 18	\$ 17,051,000	17,096,000	(45,000)	-0.3%
Total	\$ 448,782,000	\$ 449,789,581	\$ (1,007,581)	-0.2%

\* Data is for the Baseline Forecast

\*\* Starting 5/1/2020

<sup>1</sup> The 2019-21 Biennium includes actual farebox revenue values through October 2020.

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

	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017
<b>Farebox Revenue</b>						
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
<b>Miscellaneous Revenue</b>						
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
<b>Total Farebox and Miscellaneous Revenue</b>	\$ 158,295,091	\$ 165,803,473	\$ 171,020,300	\$ 179,879,724	\$ 185,733,821	\$ 191,498,262
<b>Distribution of Revenue</b>						
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 2020 <sup>1</sup>	FY 2021		
<b>Farebox Revenue</b>						
Base Fare Revenue for Operations	\$ 188,743,370	\$ 191,280,866	\$ 163,142,643	\$ 152,407,000	\$ 193,092,000	\$ 202,062,000
25¢ Capital Surcharge (2011 Leg.)	4,084,581	3,987,656	3,304,324	2,917,000	3,844,000	4,036,000
25¢ Vessel Surcharge (2019 Leg.)**	-	-	378,136	2,917,000	3,843,000	4,036,000
Total	\$ 192,827,951	\$ 195,268,522	\$ 166,825,103	\$ 158,241,000	\$ 200,779,000	\$ 210,134,000
<b>Miscellaneous Revenue</b>						
Vessel Non-Fare Revenue	\$ 3,119,347	\$ 3,609,897	\$ 2,868,497	\$ 837,000	\$ 1,158,000	\$ 1,231,000
Other Non-Fare Revenue (Terminal)	2,977,534	2,526,795	2,304,000	1,168,000	1,933,000	2,057,000
Total	\$ 6,096,881	\$ 6,136,692	\$ 5,172,497	\$ 2,005,000	\$ 3,091,000	\$ 3,288,000
<b>Total Farebox and Miscellaneous Revenue</b>	\$ 198,924,832	\$ 201,405,214	\$ 171,997,600	\$ 160,246,000	\$ 203,870,000	\$ 213,422,000
<b>Distribution of Revenue</b>						
Operating Program-Fund 109	\$ 194,840,251	\$ 197,417,558	\$ 168,315,140	\$ 154,412,000	\$ 196,183,000	\$ 205,350,000
Capital Vessel Replacement Account-Fund 18J	4,084,581	3,987,656	3,682,460	5,834,000	7,687,000	8,072,000
Total	\$ 198,924,832	\$ 201,405,214	\$ 171,997,600	\$ 160,246,000	\$ 203,870,000	\$ 213,422,000

\* Data is for the Baseline Forecast

\*\* Starting 5/1/2020

<sup>1</sup> FY 2021 includes actual farebox revenue through August 2020.

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>Farebox Revenue</b>						
Base Fare Revenue for Operations	\$ 203,806,000	\$ 205,784,000	\$ 207,566,000	\$ 209,345,000	\$ 211,068,000	\$ 212,915,000
25¢ Capital Surcharge (2011 Leg.)	4,070,000	4,112,000	4,153,000	4,197,000	4,240,000	4,286,000
25¢ Vessel Surcharge (2019 Leg.)**	4,070,000	4,112,000	4,153,000	4,197,000	4,240,000	4,285,000
Total	\$ 211,946,000	\$ 214,008,000	\$ 215,872,000	\$ 217,739,000	\$ 219,548,000	\$ 221,486,000
<b>Miscellaneous Revenue</b>						
Vessel Non-Fare Revenue	\$ 1,259,000	\$ 1,295,000	\$ 1,334,000	\$ 1,380,000	\$ 1,427,000	\$ 1,475,000
Other Non-Fare Revenue (Terminal)	2,102,000	2,162,000	2,229,000	2,304,000	2,383,000	2,463,000
Total	\$ 3,361,000	\$ 3,457,000	\$ 3,563,000	\$ 3,684,000	\$ 3,810,000	\$ 3,938,000
<b>Total Farebox and Miscellaneous Revenue</b>	\$ 215,307,000	\$ 217,465,000	\$ 219,435,000	\$ 221,423,000	\$ 223,358,000	\$ 225,424,000
<b>Distribution of Revenue</b>						
Operating Program-Fund 109	\$ 207,167,000	\$ 209,241,000	\$ 211,129,000	\$ 213,029,000	\$ 214,878,000	\$ 216,853,000
Capital Vessel Replacement Account-Fund 18J	8,140,000	8,224,000	8,306,000	8,394,000	8,480,000	8,571,000
Total	\$ 215,307,000	\$ 217,465,000	\$ 219,435,000	\$ 221,423,000	\$ 223,358,000	\$ 225,424,000

\* Data is for the Baseline Forecast

\*\* Starting 5/1/2020

<sup>1</sup> FY 2021 includes actual farebox revenue through August 2020.

# Toll Operations and Revenue Forecast

## November 2020

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

	Biennium	Biennium	Difference		Biennium	Biennium	Differ
	2011-13 November 2020	2011-13 September 2020	Value	Percent	2013-15 November 2020	2013-15 September 2020	
<b>Tacoma Narrows Bridge Revenue</b>							
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	-
<b>Total Gross Toll Revenue Potential</b>	<b>102,799,873</b>	<b>102,799,873</b>	-	<b>0.00%</b>	<b>138,697,006</b>	<b>138,697,006</b>	-
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)	-
<b>Adjusted Gross Toll Revenue</b>	<b>102,718,360</b>	<b>102,718,360</b>	-	<b>0.00%</b>	<b>131,365,801</b>	<b>131,365,801</b>	-
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	-
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>106,099,303</b>	<b>106,099,303</b>	-	<b>0.00%</b>	<b>133,465,216</b>	<b>133,465,216</b>	-
<b>Tacoma Narrows Bridge Other Revenue</b>							
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	-
<b>Total Tacoma Narrows Bridge Revenue &amp; Fees</b>	<b>\$ 110,562,392</b>	<b>\$ 110,562,392</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 136,003,998</b>	<b>\$ 136,003,998</b>	<b>\$ -</b>
<b>SR 520 Bridge Revenue</b>							
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	-
<b>Total Gross Toll Revenue Potential</b>	<b>89,357,348</b>	<b>89,357,348</b>	-	<b>0.00%</b>	<b>133,972,355</b>	<b>133,972,355</b>	-
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)	-
<b>Adjusted Gross Toll Revenue</b>	<b>81,545,621</b>	<b>81,545,621</b>	-	<b>0.00%</b>	<b>124,445,745</b>	<b>124,445,745</b>	-
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	-
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>87,779,774</b>	<b>87,779,774</b>	-	<b>0.00%</b>	<b>129,323,392</b>	<b>129,323,392</b>	-
<b>SR 520 Other Revenue</b>							
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	-
<b>Total SR 520 Revenue &amp; Fees</b>	<b>\$ 100,454,156</b>	<b>\$ 100,454,156</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 144,187,525</b>	<b>\$ 144,187,525</b>	<b>\$ -</b>
<b>I-405 Express Toll Lanes (ETLs) Revenue</b>							
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							
<b>Total Gross Toll Revenue Potential</b>							
Good To Go! Pay by Plate Fees and STA Discounts							
Toll Revenue Not Recognized & Unpaid Toll Revenue							
<b>Adjusted Gross Toll Revenue</b>							
Misc Revenues (interest earnings)							
Transponder Sales							
Late payment plus NSF / statement fees							
<b>Adjusted Gross Toll Revenue &amp; Fees</b>							
<b>I-405 Other Revenue</b>							
Civil Penalties & Recovered Toll Revenue							
<b>Total I-405 Revenue &amp; Fees</b>							
<b>SR 167 Express Toll Lanes (ETLs) Revenue</b>							
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	-
<b>Total SR 167 ETL Revenue &amp; Fees</b>	<b>\$ 2,315,658</b>	<b>\$ 2,315,658</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 2,964,756</b>	<b>\$ 2,964,756</b>	<b>\$ -</b>
<b>TOTAL Express Toll Lanes Revenue &amp; Fees (SR 167 &amp; I-405)</b>	<b>\$ 2,315,658</b>	<b>\$ 2,315,658</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 2,964,756</b>	<b>\$ 2,964,756</b>	<b>\$ -</b>



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

	Biennium	Biennium	Difference		Biennium	Biennium	Differ
	2011-13	2011-13	Value	Percent	2013-15	2013-15	
	November 2020	September 2020			November 2020	September 2020	Value
<b>SR 99 Tunnel Revenue</b>							
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							
<b>Total Gross Toll Revenue Potential</b>							
Good To Go! Pay by Plate Fees and STA Discounts							
Toll Revenue Not Recognized & Unpaid Toll Revenue							
<b>Adjusted Gross Toll Revenue</b>							
Misc Revenues (interest earnings)							
Transponder Sales							
Late payment plus NSF / statement fees							
<b>Adjusted Gross Toll Revenue &amp; Fees</b>							
<b>SR 99 Tunnel Other Revenue</b>							
Civil Penalties & Recovered Toll Revenue							
<b>Total SR 99 Tunnel Revenue &amp; Fees</b>							
<b>ALL TOLLED FACILITIES REVENUE</b>							
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	-
<b>Total Gross Toll Revenue Potential</b>	194,274,757	194,274,757	-	0.00%	275,515,734	275,515,734	-
<b>Adjusted Gross Toll Revenue</b>	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	-
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	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	-
<b>Total Toll Revenue &amp; Fees</b>	<b>\$ 213,332,206</b>	<b>\$ 213,332,206</b>	<b>-</b>	<b>0.00%</b>	<b>\$ 283,156,279</b>	<b>\$ 283,156,279</b>	<b>-</b>
<b>Forecast of Distributions</b>							
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	-
High Occupancy Toll Lanes Account - 09F	2,315,658	2,315,658	-	0.00%	2,964,756	2,964,756	-
I-405 and SR 167 Express Toll Lanes Operations Account - 595	-	-	-	0.00%	-	-	-
Alaskan Way Viaduct Replacement Project Account - 535	-	-	-	0.00%	-	-	-
<b>Total Distributions</b>	<b>\$ 213,332,206</b>	<b>\$ 213,332,206</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 283,156,279</b>	<b>\$ 283,156,279</b>	<b>\$ -</b>

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

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

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

	ence Percent	Biennium	Biennium	Difference		Biennium	Biennium	Difference	
		2015-17 November 2020	2015-17 September 2020	Value	Percent	2017-19 November 2020	2017-19 September 2020	Value	Percent
<b>SR 99 Tunnel Revenue</b>									
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									
<b>Total Gross Toll Revenue Potential</b>									
Good To Go! Pay by Plate Fees and STA Discounts									
Toll Revenue Not Recognized & Unpaid Toll Revenue									
<b>Adjusted Gross Toll Revenue</b>									
Misc Revenues (interest earnings)									
Transponder Sales									
Late payment plus NSF / statement fees									
<b>Adjusted Gross Toll Revenue &amp; Fees</b>									
<b>SR 99 Tunnel Other Revenue</b>									
Civil Penalties & Recovered Toll Revenue									
<b>Total SR 99 Tunnel Revenue &amp; Fees</b>									
<b>ALL Tolled Facilities Revenue</b>									
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	0.00%	207,061,524	207,061,524	-	0.00%	235,885,697	235,885,697	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	0.00%	54,385,921	54,385,921	-	0.00%	69,556,065	69,556,065	-	0.00%
Gross Toll Revenue: Pay By Mail	0.00%	61,881,478	61,881,478	-	0.00%	71,054,116	71,054,116	-	0.00%
Gross Toll Revenue: Toll Booth Payment	0.00%	43,583,008	43,583,008	-	0.00%	43,058,685	43,058,685	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	0.00%	366,911,931	366,911,931	-	0.00%	419,554,564	419,554,564	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	0.00%	339,307,301	339,307,301	-	0.00%	393,246,458	393,246,458	-	0.00%
Misc. Revenues (contractual damages, interest earnings)	0.00%	5,715,799	5,715,799	-	0.00%	5,503,971	5,503,971	-	0.00%
Transponder / Shield Sales	0.00%	4,849,862	4,849,862	-	0.00%	3,613,390	3,613,390	-	0.00%
Late payment fees plus NSF / statement fees	0.00%	4,133,396	4,133,396	-	0.00%	5,619,082	5,619,082	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	0.00%	354,006,358	354,006,358	-	0.00%	407,982,901	407,982,901	-	0.00%
Violations	0.00%	12,233	12,233	-	0.00%	3,658	3,658	-	0.00%
Civil Penalties & Recovered Toll Revenue	0.00%	11,692,444	11,692,444	-	0.00%	18,824,896	18,824,896	-	0.00%
Misc Non-Pledged Revenues	0.00%	304,242	304,242	-	0.00%	178,237	178,237	-	0.00%
<b>Total Toll Revenue &amp; Fees</b>	<b>0.00%</b>	<b>\$ 366,015,277</b>	<b>\$ 366,015,277</b>	<b>-</b>	<b>0.00%</b>	<b>\$ 426,989,692</b>	<b>\$ 426,989,692</b>	<b>-</b>	<b>0.00%</b>
<b>Forecast of Distributions</b>									
Tacoma Narrows Toll Account - 511	0.00%	163,015,955	163,015,955	-	0.00%	170,837,950	170,837,950	-	0.00%
SR 520 Corridor Toll Account - 16J	0.00%	153,314,995	153,314,995	-	0.00%	176,886,459	176,886,459	-	0.00%
SR 520 Civil Penalties Account - 17P	0.00%	6,350,605	6,350,605	-	0.00%	10,940,692	10,940,692	-	0.00%
High Occupancy Toll Lanes Account - 09F	0.00%	4,300,776	4,300,776	-	0.00%	7,417,936	7,417,936	-	0.00%
I-405 and SR 167 Express Toll Lanes Operations Account - 595	0.00%	39,032,945	39,032,945	-	0.00%	60,906,655	60,906,655	-	0.00%
Alaskan Way Viaduct Replacement Project Account - 535	0.00%	-	-	-	0.00%	-	-	-	0.00%
<b>Total Distributions</b>	<b>0.00%</b>	<b>\$ 366,015,277</b>	<b>\$ 366,015,277</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 426,989,692</b>	<b>\$ 426,989,692</b>	<b>\$ -</b>	<b>0.00%</b>

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

	Current Biennium				Biennium			
	Biennium 2019-21 November 2020	Biennium 2019-21 September 2020	Difference		Biennium 2021-23 November 2020	Biennium 2021-23 September 2020	Difference	
			Value	Percent			Value	Percent
<b>Tacoma Narrows Bridge Revenue</b>								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	79,404,412	82,383,090	(2,978,679)	-3.62%	89,170,000	91,099,000	(1,929,000)	-2.12%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	21,689,125	20,445,169	1,243,956	6.08%	20,937,000	21,392,000	(455,000)	-2.13%
Gross Toll Revenue: Pay By Mail	21,034,380	21,432,767	(398,388)	-1.86%	21,084,000	21,543,000	(459,000)	-2.13%
Gross Toll Revenue: Toll Booth Payment	39,188,647	39,917,647	(729,000)	-1.83%	41,652,000	42,567,000	(915,000)	-2.15%
<b>Total Gross Toll Revenue Potential</b>	<b>161,316,562</b>	<b>164,178,672</b>	<b>(2,862,110)</b>	<b>-1.74%</b>	<b>172,843,000</b>	<b>176,601,000</b>	<b>(3,758,000)</b>	<b>-2.13%</b>
Good To Go! Pay by Plate Fees and STA Discounts	1,041,934	1,015,934	26,000	2.56%	1,030,000	1,053,000	(23,000)	-2.18%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(11,579,444)	(11,935,554)	356,110	-2.98%	(13,522,000)	(13,819,000)	297,000	-2.15%
<b>Adjusted Gross Toll Revenue</b>	<b>150,779,053</b>	<b>153,259,053</b>	<b>(2,480,000)</b>	<b>-1.62%</b>	<b>160,351,000</b>	<b>163,835,000</b>	<b>(3,484,000)</b>	<b>-2.13%</b>
Miscellaneous Revenue (contractual damages, interest earnings)	879,846	709,546	170,300	24.00%	5,000	26,000	(21,000)	-80.77%
Transponder Sales	794,833	820,833	(26,000)	-3.17%	860,000	879,000	(19,000)	-2.16%
Late payment fees plus NSF / statement fees	952,850	947,850	5,000	0.53%	1,041,000	1,064,000	(23,000)	-2.16%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>153,406,582</b>	<b>155,737,282</b>	<b>(2,330,700)</b>	<b>-1.50%</b>	<b>162,257,000</b>	<b>165,804,000</b>	<b>(3,547,000)</b>	<b>-2.14%</b>
<b>Tacoma Narrows Bridge Other Revenue</b>								
Violations	610	610.39	-	0.00%	-	-	-	0.00%
Civil Penalties & Recovered Toll Revenue	3,648,869	3,723,869	(75,000)	-2.01%	3,224,000	3,326,000	(102,000)	-3.07%
<b>Total Tacoma Narrows Bridge Revenue &amp; Fees</b>	<b>\$ 157,056,061</b>	<b>\$ 159,461,761</b>	<b>\$ (2,405,700)</b>	<b>-1.51%</b>	<b>\$ 165,481,000</b>	<b>\$ 169,130,000</b>	<b>\$ (3,649,000)</b>	<b>-2.16%</b>
<b>SR 520 Bridge Revenue</b>								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	73,504,494	78,577,603	(5,073,109)	-6.46%	99,037,000	100,422,000	(1,385,000)	-1.38%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	24,713,807	27,051,704	(2,337,897)	-8.64%	33,143,000	33,606,000	(463,000)	-1.38%
Gross Toll Revenue: Pay By Mail	24,173,398	23,974,392	199,006	0.83%	31,718,000	32,164,000	(446,000)	-1.39%
<b>Total Gross Toll Revenue Potential</b>	<b>122,391,698</b>	<b>129,603,698</b>	<b>(7,212,000)</b>	<b>-5.56%</b>	<b>163,898,000</b>	<b>166,192,000</b>	<b>(2,294,000)</b>	<b>-1.38%</b>
Good To Go! Pay by Plate Fees and STA Discounts	2,100,789	2,218,789	(118,000)	-5.32%	2,820,000	2,859,000	(39,000)	-1.36%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(11,796,108)	(11,824,108)	28,000	-0.24%	(13,579,000)	(13,769,000)	190,000	-1.38%
<b>Adjusted Gross Toll Revenue</b>	<b>112,696,378</b>	<b>119,998,378</b>	<b>(7,302,000)</b>	<b>-6.09%</b>	<b>153,139,000</b>	<b>155,282,000</b>	<b>(2,143,000)</b>	<b>-1.38%</b>
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	7,429,506	7,696,984	(267,478)	-3.48%	1,347,000	1,595,000	(248,000)	-15.55%
Transponder Sales	1,449,561	1,554,561	(105,000)	-6.75%	1,803,000	1,828,000	(25,000)	-1.37%
Late payment fees plus NSF / statement fees	1,867,644	1,978,644	(111,000)	-5.61%	2,813,000	2,853,000	(40,000)	-1.40%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>123,443,089</b>	<b>131,228,567</b>	<b>(7,785,478)</b>	<b>-5.93%</b>	<b>159,102,000</b>	<b>161,558,000</b>	<b>(2,456,000)</b>	<b>-1.52%</b>
<b>SR 520 Other Revenue</b>								
Civil Penalties & Recovered Toll Revenue	5,615,390	5,792,390	(177,000)	-3.06%	5,566,000	5,644,000	(78,000)	-1.38%
Misc Revenues	199,683	199,683	(0)	0.00%	-	-	-	0.00%
<b>Total SR 520 Revenue &amp; Fees</b>	<b>\$ 129,258,163</b>	<b>\$ 137,220,641</b>	<b>\$ (7,962,478)</b>	<b>-5.80%</b>	<b>\$ 164,668,000</b>	<b>\$ 167,202,000</b>	<b>\$ (2,534,000)</b>	<b>-1.52%</b>
<b>I-405 Express Toll Lanes (ETLs) Revenue</b>								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	17,972,113	18,908,113	(936,000)	-4.95%	30,464,000	32,230,000	(1,766,000)	-5.48%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	7,188,781	7,499,781	(311,000)	-4.15%	11,175,000	11,824,000	(649,000)	-5.49%
Gross Toll Revenue: Pay By Mail	6,077,141	6,306,141	(229,000)	-3.63%	7,352,000	7,776,000	(424,000)	-5.45%
<b>Total Gross Toll Revenue Potential</b>	<b>31,238,036</b>	<b>32,714,036</b>	<b>(1,476,000)</b>	<b>-4.51%</b>	<b>48,991,000</b>	<b>51,830,000</b>	<b>(2,839,000)</b>	<b>-5.48%</b>
Good To Go! Pay by Plate Fees and STA Discounts	709,428	746,428	(37,000)	-4.96%	1,008,000	1,070,000	(62,000)	-5.79%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(2,363,176)	(2,495,175)	131,999	-5.29%	(4,329,000)	(4,572,000)	243,000	-5.31%
<b>Adjusted Gross Toll Revenue</b>	<b>29,584,288</b>	<b>30,965,289</b>	<b>(1,381,001)</b>	<b>-4.46%</b>	<b>45,670,000</b>	<b>48,328,000</b>	<b>(2,658,000)</b>	<b>-5.50%</b>
Misc Revenues (interest earnings)	1,361,116	1,297,363	63,753	4.91%	-	578,000	(578,000)	-100.00%
Transponder Sales	554,861	567,861	(13,000)	-2.29%	738,000	747,000	(9,000)	-1.20%
Late payment plus NSF / statement fees	800,213	811,213	(11,000)	-1.36%	1,185,000	1,199,000	(14,000)	-1.17%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>32,300,478</b>	<b>33,641,726</b>	<b>(1,341,248)</b>	<b>-3.99%</b>	<b>47,593,000</b>	<b>50,852,000</b>	<b>(3,259,000)</b>	<b>-6.41%</b>
<b>I-405 Other Revenue</b>								
Civil Penalties & Recovered Toll Revenue	3,816,307	3,878,307	(62,000)	-1.60%	2,038,000	2,155,000	(117,000)	-5.43%
<b>Total I-405 Revenue &amp; Fees</b>	<b>\$ 36,116,785</b>	<b>\$ 37,520,033</b>	<b>\$ (1,403,248)</b>	<b>-3.74%</b>	<b>\$ 49,631,000</b>	<b>\$ 53,007,000</b>	<b>\$ (3,376,000)</b>	<b>-6.37%</b>
<b>SR 167 Express Toll Lanes (ETLs) Revenue</b>								
Adjusted Gross Toll Revenue	5,902,237	6,710,237	(808,000)	-12.04%	9,582,000	10,513,000	(931,000)	-8.86%
Transponder / Shield Sales	140,351	147,351	(7,000)	-4.75%	164,000	172,000	(8,000)	-4.65%
NSF / statement fees	7,601	7,601	-	0.00%	8,000	8,000	-	0.00%
Misc Revenues	94,047	68,600	25,447	37.09%	-	-	-	0.00%
<b>Total SR 167 ETL Revenue &amp; Fees</b>	<b>\$ 6,144,235</b>	<b>\$ 6,933,789</b>	<b>(789,553)</b>	<b>-11.39%</b>	<b>\$ 9,754,000</b>	<b>\$ 10,693,000</b>	<b>(939,000)</b>	<b>-8.78%</b>
<b>TOTAL Express Toll Lanes Revenue &amp; Fees (SR 167 &amp; I-405)</b>	<b>\$ 42,261,020</b>	<b>\$ 44,453,822</b>	<b>\$ (2,192,801)</b>	<b>-4.93%</b>	<b>\$ 59,385,000</b>	<b>\$ 63,700,000</b>	<b>\$ (4,315,000)</b>	<b>-6.77%</b>

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

	Current Biennium				Biennium			
	Biennium 2019-21 November 2020	Biennium 2019-21 September 2020	Difference		Biennium 2021-23 November 2020	Biennium 2021-23 September 2020	Difference	
			Value	Percent			Value	Percent
<b>SR 99 Tunnel Revenue</b>								
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	\$ 15,268,586	\$ 16,469,451	(1,200,864)	-7.29%	\$ 28,120,000	\$ 27,244,000	876,000	3.22%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	5,016,192	5,294,122	(277,930)	-5.25%	8,890,000	6,658,000	2,232,000	33.52%
Gross Toll Revenue: Pay By Mail	10,877,936	11,972,142	(1,094,206)	-9.14%	19,147,000	23,957,000	(4,810,000)	-20.08%
<b>Total Gross Toll Revenue Potential</b>	<b>31,162,715</b>	<b>33,735,715</b>			<b>56,157,000</b>	<b>57,859,000</b>		
Good To Go! Pay by Plate Fees and STA Discounts	684,571	711,571	(27,000)	-3.79%	1,095,000	1,126,000	(31,000)	-2.75%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(4,988,095)	(4,958,096)	(29,999)	0.61%	(6,562,000)	(7,695,000)	1,133,000	-14.72%
<b>Adjusted Gross Toll Revenue</b>	<b>26,859,190</b>	<b>29,489,190</b>			<b>50,690,000</b>	<b>51,290,000</b>		
Misc Revenues (interest earnings)	(99,041)	(331,941)	232,900	-70.16%	-	-	-	0.00%
Transponder Sales	797,208	840,208	(43,000)	-5.12%	1,030,000	998,000	32,000	3.21%
Late payment plus NSF / statement fees	971,435	1,112,435	(141,000)	-12.67%	1,751,000	2,200,000	(449,000)	-20.41%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>28,528,792</b>	<b>31,109,891</b>	<b>(2,581,099)</b>	<b>-8.30%</b>	<b>53,471,000</b>	<b>54,488,000</b>	<b>(1,017,000)</b>	<b>-1.87%</b>
<b>SR 99 Tunnel Other Revenue</b>								
Civil Penalties & Recovered Toll Revenue	3,212,731	3,310,731	(98,000)	-2.96%	4,954,000	6,543,000	(1,589,000)	-24.29%
<b>Total SR 99 Tunnel Revenue &amp; Fees</b>	<b>\$ 31,741,523</b>	<b>\$ 34,420,622</b>	<b>(2,679,099)</b>	<b>-7.78%</b>	<b>\$ 58,425,000</b>	<b>\$ 61,031,000</b>	<b>(2,606,000)</b>	<b>-4.27%</b>
<b>ALL Tolled Facilities Revenue</b>								
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	192,051,842	203,048,494	(10,996,652)	-5.42%	256,373,000	261,508,000	(5,135,000)	-1.96%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	58,607,905	60,290,776	(1,682,871)	-2.79%	74,145,000	73,480,000	665,000	0.91%
Gross Toll Revenue: Pay By Mail	62,162,855	63,685,442	(1,522,587)	-2.39%	79,301,000	85,440,000	(6,139,000)	-7.19%
Gross Toll Revenue: Toll Booth Payment	39,188,647	39,917,647	(729,000)	-1.83%	41,652,000	42,567,000	(915,000)	-2.15%
<b>Total Gross Toll Revenue Potential</b>	<b>352,011,248</b>	<b>366,942,358</b>	<b>(14,931,110)</b>	<b>-4.07%</b>	<b>451,471,000</b>	<b>462,995,000</b>	<b>(11,524,000)</b>	<b>-2.49%</b>
<b>Adjusted Gross Toll Revenue</b>	<b>325,821,146</b>	<b>340,422,147</b>	<b>(14,601,000)</b>	<b>-4.29%</b>	<b>419,432,000</b>	<b>429,248,000</b>	<b>(9,816,000)</b>	<b>-2.29%</b>
Misc. Revenues (contractual damages, interest earnings)	9,665,474	9,440,552	224,922	2.38%	1,352,000	2,199,000	(847,000)	-38.52%
Transponder / Shield Sales	3,736,814	3,930,814	(194,000)	-4.94%	4,595,000	4,624,000	(29,000)	-0.63%
Late payment fees plus NSF / statement fees	4,599,742	4,857,742	(258,000)	-5.31%	6,798,000	7,324,000	(526,000)	-7.18%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>343,823,177</b>	<b>358,651,255</b>	<b>(14,828,079)</b>	<b>-4.13%</b>	<b>432,177,000</b>	<b>443,395,000</b>	<b>(11,218,000)</b>	<b>-2.53%</b>
Violations	610	610	-	0.00%	-	-	-	0.00%
Civil Penalties & Recovered Toll Revenue	16,293,297	16,705,297	(412,000)	-2.47%	15,782,000	17,668,000	(1,886,000)	-10.67%
Misc Non-Pledged Revenues	199,683	199,683	(0)	0.00%	-	-	-	0.00%
<b>Total Toll Revenue &amp; Fees</b>	<b>\$ 360,316,767</b>	<b>\$ 375,556,846</b>	<b>(15,240,078)</b>	<b>-4.06%</b>	<b>\$ 447,959,000</b>	<b>\$ 461,063,000</b>	<b>(13,104,000)</b>	<b>-2.84%</b>
<b>Forecast of Distributions</b>								
Tacoma Narrows Toll Account - 511	157,056,061	159,461,761	(2,405,700)	-1.51%	165,481,000	169,130,000	(3,649,000)	-2.16%
SR 520 Corridor Toll Account - 16J	123,642,772	131,428,250	(7,785,478)	-5.92%	159,102,000	161,558,000	(2,456,000)	-1.52%
SR 520 Civil Penalties Account - 17P	5,615,390	5,792,390	(177,000)	-3.06%	5,566,000	5,644,000	(78,000)	-1.38%
High Occupancy Toll Lanes Account - 09F	6,144,235	6,933,789	(789,553)	-11.39%	9,754,000	10,693,000	(939,000)	-8.78%
I-405 and SR 167 Express Toll Lanes Operations Account - 595	36,116,785	37,520,033	(1,403,248)	-3.74%	49,631,000	53,007,000	(3,376,000)	-6.37%
Alaskan Way Viaduct Replacement Project Account - 535	31,741,523	34,420,622	(2,679,099)	-7.78%	58,425,000	61,031,000	(2,606,000)	-4.27%
<b>Total Distributions</b>	<b>\$ 360,316,767</b>	<b>\$ 375,556,846</b>	<b>(15,240,078)</b>	<b>-4.06%</b>	<b>\$ 447,959,000</b>	<b>\$ 461,063,000</b>	<b>(13,104,000)</b>	<b>-2.84%</b>

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

	Biennium 2023-25		Difference		Biennium 2025-27		Difference	
	November 2020	September 2020	Value	Percent	November 2020	September 2020	Value	Percent
<b>Tacoma Narrows Bridge Revenue</b>								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	94,778,000	94,778,000	-	0.00%	97,530,000	97,530,000	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	22,456,000	22,456,000	-	0.00%	23,260,000	23,260,000	-	0.00%
Gross Toll Revenue: Pay By Mail	20,914,000	20,914,000	-	0.00%	20,387,000	20,387,000	-	0.00%
Gross Toll Revenue: Toll Booth Payment	43,157,000	43,157,000	-	0.00%	43,549,000	43,549,000	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	<b>181,305,000</b>	<b>181,305,000</b>	-	0.00%	<b>184,726,000</b>	<b>184,726,000</b>	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	1,104,000	1,104,000	-	0.00%	1,143,000	1,143,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(13,486,000)	(13,486,000)	-	0.00%	(13,213,000)	(13,213,000)	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	<b>168,923,000</b>	<b>168,923,000</b>	-	0.00%	<b>172,656,000</b>	<b>172,656,000</b>	-	0.00%
Miscellaneous Revenue (contractual damages, interest earnings)	-	-	-	0.00%	-	-	-	0.00%
Transponder Sales	929,000	929,000	-	0.00%	1,070,000	1,070,000	-	0.00%
Late payment fees plus NSF / statement fees	1,035,000	1,035,000	-	0.00%	1,011,000	1,011,000	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>170,887,000</b>	<b>170,887,000</b>	-	0.00%	<b>174,737,000</b>	<b>174,737,000</b>	-	0.00%
<b>Tacoma Narrows Bridge Other Revenue</b>								
Violations	-	-	-	0.00%	-	-	-	0.00%
Civil Penalties & Recovered Toll Revenue	3,249,000	3,249,000	-	0.00%	3,168,000	3,168,000	-	0.00%
<b>Total Tacoma Narrows Bridge Revenue &amp; Fees</b>	<b>\$ 174,136,000</b>	<b>\$ 174,136,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 177,905,000</b>	<b>\$ 177,905,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>SR 520 Bridge Revenue</b>								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	119,533,000	119,533,000	-	0.00%	123,863,000	123,863,000	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	40,580,000	40,580,000	-	0.00%	42,666,000	42,666,000	-	0.00%
Gross Toll Revenue: Pay By Mail	37,418,000	37,418,000	-	0.00%	37,934,000	37,934,000	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	<b>197,531,000</b>	<b>197,531,000</b>	-	0.00%	<b>204,463,000</b>	<b>204,463,000</b>	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	3,409,000	3,409,000	-	0.00%	3,597,000	3,597,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(15,951,000)	(15,951,000)	-	0.00%	(16,260,000)	(16,260,000)	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	<b>184,989,000</b>	<b>184,989,000</b>	-	0.00%	<b>191,800,000</b>	<b>191,800,000</b>	-	0.00%
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	955,000	1,219,000	(264,000)	-21.66%	789,000	1,054,000	(265,000)	-25.14%
Transponder Sales	2,194,000	2,194,000	-	0.00%	2,300,000	2,300,000	-	0.00%
Late payment fees plus NSF / statement fees	3,348,000	3,348,000	-	0.00%	3,434,000	3,434,000	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>191,486,000</b>	<b>191,750,000</b>	<b>(264,000)</b>	<b>-0.14%</b>	<b>198,323,000</b>	<b>198,588,000</b>	<b>(265,000)</b>	<b>-0.13%</b>
<b>SR 520 Other Revenue</b>								
Civil Penalties & Recovered Toll Revenue	6,693,000	6,693,000	-	0.00%	6,877,000	6,877,000	-	0.00%
Misc Revenues	-	-	-	0.00%	-	-	-	0.00%
<b>Total SR 520 Revenue &amp; Fees</b>	<b>\$ 198,179,000</b>	<b>\$ 198,443,000</b>	<b>\$ (264,000)</b>	<b>-0.13%</b>	<b>\$ 205,200,000</b>	<b>\$ 205,465,000</b>	<b>\$ (265,000)</b>	<b>-0.13%</b>
<b>I-405 Express Toll Lanes (ETLs) Revenue</b>								
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	43,406,000	43,406,000	-	0.00%	64,716,000	64,716,000	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	15,930,000	15,930,000	-	0.00%	23,841,000	23,841,000	-	0.00%
Gross Toll Revenue: Pay By Mail	10,471,000	10,471,000	-	0.00%	15,627,000	15,627,000	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	<b>69,807,000</b>	<b>69,807,000</b>	-	0.00%	<b>104,184,000</b>	<b>104,184,000</b>	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	1,330,000	1,330,000	-	0.00%	1,903,000	1,903,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(6,738,000)	(6,738,000)	-	0.00%	(10,240,000)	(10,240,000)	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	<b>64,399,000</b>	<b>64,399,000</b>	-	0.00%	<b>95,847,000</b>	<b>95,847,000</b>	-	0.00%
Misc Revenues (interest earnings)	-	878,000	(878,000)	-100.00%	-	1,576,000	(1,576,000)	-100.00%
Transponder Sales	1,338,000	1,338,000	-	0.00%	2,001,000	2,001,000	-	0.00%
Late payment plus NSF / statement fees	1,663,000	1,663,000	-	0.00%	2,604,000	2,604,000	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>67,400,000</b>	<b>68,278,000</b>	<b>(878,000)</b>	<b>-1.29%</b>	<b>100,452,000</b>	<b>102,028,000</b>	<b>(1,576,000)</b>	<b>-1.54%</b>
<b>I-405 Other Revenue</b>								
Civil Penalties & Recovered Toll Revenue	2,769,000	2,769,000	-	0.00%	4,873,000	4,873,000	-	0.00%
<b>Total I-405 Revenue &amp; Fees</b>	<b>\$ 70,169,000</b>	<b>\$ 71,047,000</b>	<b>\$ (878,000)</b>	<b>-1.24%</b>	<b>\$ 105,325,000</b>	<b>\$ 106,901,000</b>	<b>\$ (1,576,000)</b>	<b>-1.47%</b>
<b>SR 167 Express Toll Lanes (ETLs) Revenue</b>								
Adjusted Gross Toll Revenue	15,758,000	15,758,000	-	0.00%	19,010,000	19,010,000	-	0.00%
Transponder / Shield Sales	215,000	215,000	-	0.00%	266,000	266,000	-	0.00%
NSF / statement fees	8,000	8,000	-	0.00%	8,000	8,000	-	0.00%
Misc Revenues	-	-	-	0.00%	-	-	-	0.00%
<b>Total SR 167 ETL Revenue &amp; Fees</b>	<b>\$ 15,981,000</b>	<b>\$ 15,981,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 19,284,000</b>	<b>\$ 19,284,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>TOTAL Express Toll Lanes Revenue &amp; Fees (SR 167 &amp; I-405)</b>	<b>\$ 86,150,000</b>	<b>\$ 87,028,000</b>	<b>\$ (878,000)</b>	<b>-1.01%</b>	<b>\$ 124,609,000</b>	<b>\$ 126,185,000</b>	<b>\$ (1,576,000)</b>	<b>-1.25%</b>

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

	Biennium		Difference		Biennium		Biennium		Difference	
	2023-25	2023-25	Value	Percent	2025-27	2025-27	Value	Percent	Value	Percent
	November 2020	September 2020			November 2020	September 2020				
<b>SR 99 Tunnel Revenue</b>										
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	\$ 31,860,000	\$ 29,711,000	2,149,000	7.23%	\$ 33,897,000	\$ 31,807,000	2,090,000	6.57%		
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	9,810,000	7,121,000	2,689,000	37.76%	10,260,000	7,494,000	2,766,000	36.91%		
Gross Toll Revenue: Pay By Mail	19,319,000	24,157,000	(4,838,000)	-20.03%	18,943,000	23,799,000	(4,856,000)	-20.40%		
<b>Total Gross Toll Revenue Potential</b>	<b>60,989,000</b>	<b>60,989,000</b>			<b>63,100,000</b>	<b>63,100,000</b>				
Good To Go! Pay by Plate Fees and STA Discounts	1,192,000	1,185,000	7,000	0.59%	1,217,000	1,212,000	5,000	0.41%		
Toll Revenue Not Recognized & Unpaid Toll Revenue	(6,580,000)	(7,777,000)	1,197,000	-15.39%	(6,426,000)	(7,681,000)	1,255,000	-16.34%		
<b>Adjusted Gross Toll Revenue</b>	<b>55,601,000</b>	<b>54,397,000</b>			<b>57,891,000</b>	<b>56,631,000</b>				
Misc Revenues (interest earnings)	-	-	-	0.00%	-	-	-	0.00%		
Transponder Sales	1,155,000	1,077,000	78,000	7.24%	1,195,000	1,121,000	74,000	6.60%		
Late payment plus NSF / statement fees	1,783,000	2,230,000	(447,000)	-20.04%	1,719,000	2,175,000	(456,000)	-20.97%		
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>58,539,000</b>	<b>57,704,000</b>	<b>835,000</b>	<b>1.45%</b>	<b>60,805,000</b>	<b>59,927,000</b>	<b>878,000</b>	<b>1.47%</b>		
<b>SR 99 Tunnel Other Revenue</b>										
Civil Penalties & Recovered Toll Revenue	5,534,000	6,844,000	(1,310,000)	-19.14%	5,355,000	6,699,000	(1,344,000)	-20.06%		
<b>Total SR 99 Tunnel Revenue &amp; Fees</b>	<b>\$ 64,073,000</b>	<b>\$ 64,548,000</b>	<b>(475,000)</b>	<b>-0.74%</b>	<b>\$ 66,160,000</b>	<b>\$ 66,626,000</b>	<b>(466,000)</b>	<b>-0.70%</b>		
<b>ALL Tolled Facilities Revenue</b>										
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	305,335,000	303,186,000	2,149,000	0.71%	339,016,000	336,926,000	2,090,000	0.62%		
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	88,776,000	86,087,000	2,689,000	3.12%	100,027,000	97,261,000	2,766,000	2.84%		
Gross Toll Revenue: Pay By Mail	88,122,000	92,960,000	(4,838,000)	-5.20%	92,891,000	97,747,000	(4,856,000)	-4.97%		
Gross Toll Revenue: Toll Booth Payment	43,157,000	43,157,000	-	0.00%	43,549,000	43,549,000	-	0.00%		
<b>Total Gross Toll Revenue Potential</b>	<b>525,390,000</b>	<b>525,390,000</b>			<b>575,483,000</b>	<b>575,483,000</b>				
<b>Adjusted Gross Toll Revenue</b>	<b>489,670,000</b>	<b>488,466,000</b>	<b>1,204,000</b>	<b>0.25%</b>	<b>537,204,000</b>	<b>535,944,000</b>	<b>1,260,000</b>	<b>0.24%</b>		
Misc. Revenues (contractual damages, interest earnings)	955,000	2,097,000	(1,142,000)	-54.46%	789,000	2,630,000	(1,841,000)	-70.00%		
Transponder / Shield Sales	5,831,000	5,753,000	78,000	1.36%	6,832,000	6,758,000	74,000	1.09%		
Late payment fees plus NSF / statement fees	7,837,000	8,284,000	(447,000)	-5.40%	8,776,000	9,232,000	(456,000)	-4.94%		
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>504,293,000</b>	<b>504,600,000</b>	<b>(307,000)</b>	<b>-0.06%</b>	<b>553,601,000</b>	<b>554,564,000</b>	<b>(963,000)</b>	<b>-0.17%</b>		
Violations	-	-	-	0.00%	-	-	-	0.00%		
Civil Penalties & Recovered Toll Revenue	18,245,000	19,555,000	(1,310,000)	-6.70%	20,273,000	21,617,000	(1,344,000)	-6.22%		
Misc Non-Pledged Revenues	-	-	-	0.00%	-	-	-	0.00%		
<b>Total Toll Revenue &amp; Fees</b>	<b>\$ 522,538,000</b>	<b>\$ 524,155,000</b>	<b>(1,617,000)</b>	<b>-0.31%</b>	<b>\$ 573,874,000</b>	<b>\$ 576,181,000</b>	<b>(2,307,000)</b>	<b>-0.40%</b>		
<b>Forecast of Distributions</b>										
Tacoma Narrows Toll Account - 511	174,136,000	174,136,000	-	0.00%	177,905,000	177,905,000	-	0.00%		
SR 520 Corridor Toll Account - 16J	191,486,000	191,750,000	(264,000)	-0.14%	198,323,000	198,588,000	(265,000)	-0.13%		
SR 520 Civil Penalties Account - 17P	6,693,000	6,693,000	-	0.00%	6,877,000	6,877,000	-	0.00%		
High Occupancy Toll Lanes Account - 09F	15,981,000	15,981,000	-	0.00%	19,284,000	19,284,000	-	0.00%		
I-405 and SR 167 Express Toll Lanes Operations Account - 595	70,169,000	71,047,000	(878,000)	-1.24%	105,325,000	106,901,000	(1,576,000)	-1.47%		
Alaskan Way Viaduct Replacement Project Account - 535	64,073,000	64,548,000	(475,000)	-0.74%	66,160,000	66,626,000	(466,000)	-0.70%		
<b>Total Distributions</b>	<b>\$ 522,538,000</b>	<b>\$ 524,155,000</b>	<b>(1,617,000)</b>	<b>-0.31%</b>	<b>\$ 573,874,000</b>	<b>\$ 576,181,000</b>	<b>(2,307,000)</b>	<b>-0.40%</b>		

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

	Biennium		Difference	
	2027-2029 November 2020	2027-2029 September 2020	Value	Percent
<b>Tacoma Narrows Bridge Revenue</b>				
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	99,494,000	99,494,000	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	23,728,000	23,728,000	-	0.00%
Gross Toll Revenue: Pay By Mail	20,795,000	20,795,000	-	0.00%
Gross Toll Revenue: Toll Booth Payment	44,424,000	44,424,000	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	<b>188,441,000</b>	<b>188,441,000</b>	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	1,166,000	1,166,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(13,472,000)	(13,472,000)	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	<b>176,135,000</b>	<b>176,135,000</b>	-	0.00%
Miscellaneous Revenue (contractual damages, interest earnings)	-	-	-	0.00%
Transponder Sales	1,070,000	1,070,000	-	0.00%
Late payment fees plus NSF / statement fees	1,031,000	1,031,000	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>178,236,000</b>	<b>178,236,000</b>	-	0.00%
<b>Tacoma Narrows Bridge Other Revenue</b>				
Violations	-	-	-	0.00%
Civil Penalties & Recovered Toll Revenue	3,232,000	3,232,000	-	0.00%
<b>Total Tacoma Narrows Bridge Revenue &amp; Fees</b>	<b>\$ 181,468,000</b>	<b>\$ 181,468,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>SR 520 Bridge Revenue</b>				
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	131,168,000	131,168,000	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	45,835,000	45,835,000	-	0.00%
Gross Toll Revenue: Pay By Mail	39,307,000	39,307,000	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	<b>216,310,000</b>	<b>216,310,000</b>	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	3,707,000	3,707,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(17,548,000)	(17,548,000)	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	<b>202,469,000</b>	<b>202,469,000</b>	-	0.00%
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	621,000	887,000	(266,000)	-29.99%
Transponder Sales	2,421,000	2,421,000	-	0.00%
Late payment fees plus NSF / statement fees	3,545,000	3,545,000	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>209,056,000</b>	<b>209,322,000</b>	<b>(266,000)</b>	<b>-0.13%</b>
<b>SR 520 Other Revenue</b>				
Civil Penalties & Recovered Toll Revenue	7,190,000	7,190,000	-	0.00%
Misc Revenues	-	-	-	0.00%
<b>Total SR 520 Revenue &amp; Fees</b>	<b>\$ 216,246,000</b>	<b>\$ 216,512,000</b>	<b>\$ (266,000)</b>	<b>-0.12%</b>
<b>I-405 Express Toll Lanes (ETLs) Revenue</b>				
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	69,859,000	69,859,000	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	26,024,000	26,024,000	-	0.00%
Gross Toll Revenue: Pay By Mail	16,920,000	16,920,000	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	<b>112,803,000</b>	<b>112,803,000</b>	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	1,996,000	1,996,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(11,178,000)	(11,178,000)	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	<b>103,621,000</b>	<b>103,621,000</b>	-	0.00%
Misc Revenues (interest earnings)	-	2,392,000	(2,392,000)	-100.00%
Transponder Sales	2,104,000	2,104,000	-	0.00%
Late payment plus NSF / statement fees	2,827,000	2,827,000	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>108,552,000</b>	<b>110,944,000</b>	<b>(2,392,000)</b>	<b>-2.16%</b>
<b>I-405 Other Revenue</b>				
Civil Penalties & Recovered Toll Revenue	5,298,000	5,298,000	-	0.00%
<b>Total I-405 Revenue &amp; Fees</b>	<b>\$ 113,850,000</b>	<b>\$ 116,242,000</b>	<b>\$ (2,392,000)</b>	<b>-2.06%</b>
<b>SR 167 Express Toll Lanes (ETLs) Revenue</b>				
Adjusted Gross Toll Revenue	22,340,000	22,340,000	-	0.00%
Transponder / Shield Sales	281,000	281,000	-	0.00%
NSF / statement fees	8,000	8,000	-	0.00%
Misc Revenues	-	-	-	0.00%
<b>Total SR 167 ETL Revenue &amp; Fees</b>	<b>\$ 22,629,000</b>	<b>\$ 22,629,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>TOTAL Express Toll Lanes Revenue &amp; Fees (SR 167 &amp; I-405)</b>	<b>\$ 136,479,000</b>	<b>\$ 138,871,000</b>	<b>\$ (2,392,000)</b>	<b>-1.72%</b>



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

	Biennium		Difference	
	2027-2029 November 2020	2027-2029 September 2020	Value	Percent
<b>SR 99 Tunnel Revenue</b>				
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	\$ 35,741,000	\$ 33,627,000	2,114,000	6.29%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	10,642,000	7,794,000	2,848,000	36.54%
Gross Toll Revenue: Pay By Mail	18,388,000	23,350,000	(4,962,000)	-21.25%
<b>Total Gross Toll Revenue Potential</b>	<b>64,771,000</b>	<b>64,771,000</b>		
Good To Go! Pay by Plate Fees and STA Discounts	1,247,000	1,243,000	4,000	0.32%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(6,257,000)	(7,571,000)	1,314,000	-17.36%
<b>Adjusted Gross Toll Revenue</b>	<b>59,761,000</b>	<b>58,443,000</b>		
Misc Revenues (interest earnings)	-	-	-	0.00%
Transponder Sales	1,243,000	1,170,000	73,000	6.24%
Late payment plus NSF / statement fees	1,663,000	2,130,000	(467,000)	-21.92%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>62,667,000</b>	<b>61,743,000</b>	<b>924,000</b>	<b>1.50%</b>
<b>SR 99 Tunnel Other Revenue</b>				
Civil Penalties & Recovered Toll Revenue	5,186,000	6,566,000	(1,380,000)	-21.02%
<b>Total SR 99 Tunnel Revenue &amp; Fees</b>	<b>\$ 67,853,000</b>	<b>\$ 68,309,000</b>	<b>(456,000)</b>	<b>-0.67%</b>
<b>ALL Tolled Facilities Revenue</b>				
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	358,602,000	356,488,000	2,114,000	0.59%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	106,229,000	103,381,000	2,848,000	2.75%
Gross Toll Revenue: Pay By Mail	95,410,000	100,372,000	(4,962,000)	-4.94%
Gross Toll Revenue: Toll Booth Payment	44,424,000	44,424,000	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	<b>604,665,000</b>	<b>604,665,000</b>		
<b>Adjusted Gross Toll Revenue</b>	<b>564,326,000</b>	<b>563,008,000</b>	<b>1,318,000</b>	<b>0.23%</b>
Misc. Revenues (contractual damages, interest earnings)	621,000	3,279,000	(2,658,000)	-81.06%
Transponder / Shield Sales	7,119,000	7,046,000	73,000	1.04%
Late payment fees plus NSF / statement fees	9,074,000	9,541,000	(467,000)	-4.89%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>581,140,000</b>	<b>582,874,000</b>	<b>(1,734,000)</b>	<b>-0.30%</b>
Violations	-	-	-	0.00%
Civil Penalties & Recovered Toll Revenue	20,906,000	22,286,000	(1,380,000)	-6.19%
Misc Non-Pledged Revenues	-	-	-	0.00%
<b>Total Toll Revenue &amp; Fees</b>	<b>\$ 602,046,000</b>	<b>\$ 605,160,000</b>	<b>(3,114,000)</b>	<b>-0.51%</b>
<b>Forecast of Distributions</b>				
Tacoma Narrows Toll Account - 511	181,468,000	181,468,000	-	0.00%
SR 520 Corridor Toll Account - 16J	209,056,000	209,322,000	(266,000)	-0.13%
SR 520 Civil Penalties Account - 17P	7,190,000	7,190,000	-	0.00%
High Occupancy Toll Lanes Account - 09F	22,629,000	22,629,000	-	0.00%
I-405 and SR 167 Express Toll Lanes Operations Account - 595	113,850,000	116,242,000	(2,392,000)	-2.06%
Alaskan Way Viaduct Replacement Project Account - 535	67,853,000	68,309,000	(456,000)	-0.67%
<b>Total Distributions</b>	<b>\$ 602,046,000</b>	<b>\$ 605,160,000</b>	<b>\$ (3,114,000)</b>	<b>-0.51%</b>

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

	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Current Biennium	
	2012	2013	2014	2015	2016	2017	2018	2019	Fiscal Year 2020	Fiscal Year 2021
<b>Tacoma Narrows Bridge Revenue</b>										
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	38,882,412	40,522,000
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	11,271,125	10,418,000
Gross Toll Revenue: Pay By Mail			5,777,751	6,031,579	7,788,620	8,895,225	9,645,136	10,522,424	10,584,380	10,450,000
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	19,560,647	19,628,000
<b>Total Gross Toll Revenue Potential</b>	<b>44,103,235</b>	<b>58,696,638</b>	<b>66,654,250</b>	<b>72,042,756</b>	<b>82,487,107</b>	<b>84,366,701</b>	<b>86,260,346</b>	<b>86,914,690</b>	<b>80,298,562</b>	<b>81,018,000</b>
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	536,934	505,000
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)	(5,369,444)	(6,210,000)
<b>Adjusted Gross Toll Revenue</b>	<b>44,103,235</b>	<b>58,615,125</b>	<b>63,138,994</b>	<b>68,226,807</b>	<b>78,190,730</b>	<b>79,454,937</b>	<b>81,677,021</b>	<b>82,274,332</b>	<b>75,466,053</b>	<b>75,313,000</b>
Miscellaneous Revenue (contractual damages, interest earnings)	1,740,308	512,377	371,376	226,066	298,915	355,804	359,328	631,715	714,846	165,000
Transponder Sales	352,525	307,350	306,070	336,253	483,694	482,352	484,856	480,161	391,833	403,000
Late payment fees plus NSF / statement fees	166,003	302,380	371,407	488,243	373,575	433,961	508,190	621,014	436,850	516,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>46,362,071</b>	<b>59,737,232</b>	<b>64,187,847</b>	<b>69,277,369</b>	<b>79,346,914</b>	<b>80,727,054</b>	<b>83,029,394</b>	<b>84,007,222</b>	<b>77,009,582</b>	<b>76,397,000</b>
<b>Tacoma Narrows Bridge Other Revenue</b>										
Violations	130,818	21,503	8,894	9,662	7,652	4,581	1,911	1,746	610	
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	2,393,869	1,255,000
<b>Total Tacoma Narrows Bridge Revenue &amp; Fees</b>	<b>\$ 46,977,394</b>	<b>\$ 63,584,998</b>	<b>\$ 63,547,563</b>	<b>\$ 72,456,435</b>	<b>\$ 81,052,189</b>	<b>\$ 81,963,766</b>	<b>\$ 85,371,208</b>	<b>\$ 85,466,742</b>	<b>\$ 79,404,061</b>	<b>\$ 77,652,000</b>
<b>SR 520 Bridge Revenue</b>										
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	43,263,494	30,241,000
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	14,789,807	9,924,000
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	14,069,398	10,104,000
<b>Total Gross Toll Revenue Potential</b>	<b>28,055,637</b>	<b>61,301,711</b>	<b>64,589,147</b>	<b>69,383,209</b>	<b>74,801,674</b>	<b>81,913,287</b>	<b>90,349,101</b>	<b>92,187,654</b>	<b>72,122,698</b>	<b>50,269,000</b>
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	1,296,789	804,000
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)	(6,849,108)	(4,947,000)
<b>Adjusted Gross Toll Revenue</b>	<b>26,103,958</b>	<b>55,441,663</b>	<b>60,495,518</b>	<b>63,950,228</b>	<b>69,352,819</b>	<b>74,979,046</b>	<b>83,182,242</b>	<b>85,678,689</b>	<b>66,570,378</b>	<b>46,126,000</b>
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	6,418,506	1,011,000
Transponder Sales	1,320,036	466,577	500,601	551,350	830,497	851,696	873,822	905,804	732,561	717,000
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	1,108,644	759,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>30,253,674</b>	<b>57,526,100</b>	<b>62,716,385</b>	<b>66,607,007</b>	<b>72,276,038</b>	<b>80,734,715</b>	<b>86,347,858</b>	<b>90,360,364</b>	<b>74,830,089</b>	<b>48,613,000</b>
<b>SR 520 Other Revenue</b>										
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	4,189,390	1,426,000
Misc Non-Pledged Revenues	-	1,175,641	416,235	101,721	-	304,242	15,659	162,578	199,683	
<b>Total SR 520 Revenue &amp; Fees</b>	<b>\$ 32,597,599</b>	<b>\$ 67,856,557</b>	<b>\$ 67,593,064</b>	<b>\$ 76,594,461</b>	<b>\$ 75,911,558</b>	<b>\$ 83,754,042</b>	<b>\$ 91,718,436</b>	<b>\$ 96,108,715</b>	<b>\$ 79,219,163</b>	<b>\$ 50,039,000</b>
<b>I-405 Express Toll Lanes (ETLs) Revenue</b>										
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass					9,280,014	14,362,047	12,324,102	19,179,998	12,587,113	5,385,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate					2,474,464	3,691,056	5,577,705	6,065,498	5,125,781	2,063,000
Gross Toll Revenue: Pay By Mail					4,271,987	5,189,565	8,252,536	5,426,362	4,784,141	1,293,000
<b>Total Gross Toll Revenue Potential</b>	-	-	-	-	16,026,466	23,242,669	26,154,344	30,671,858	22,497,036	8,741,000
Good To Go! Pay by Plate Fees and STA Discounts					291,004	397,835	511,144	519,043	465,428	244,000
Toll Revenue Not Recognized & Unpaid Toll Revenue					(3,984,762)	(2,717,472)	(2,583,739)	(1,855,047)	(1,615,176)	(748,000)
<b>Adjusted Gross Toll Revenue</b>	-	-	-	-	<b>12,332,708</b>	<b>20,923,032</b>	<b>24,081,748</b>	<b>29,335,854</b>	<b>21,347,288</b>	<b>8,237,000</b>
Misc Revenues (interest earnings)					358,949	165,249	316,132	864,878	1,354,116	7,000
Transponder Sales					1,703,730	352,714	354,416	334,175	268,861	286,000
Late payment plus NSF / statement fees					246,488	537,990	631,287	901,636	566,213	234,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	-	-	-	-	<b>14,641,874</b>	<b>21,978,986</b>	<b>25,383,583</b>	<b>31,436,543</b>	<b>23,536,478</b>	<b>8,764,000</b>
<b>I-405 Other Revenue</b>										
Civil Penalties & Recovered Toll Revenue					1,142,878	1,269,207	2,459,035	1,627,494	3,468,307	348,000
<b>Total I-405 Revenue &amp; Fees</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,784,752</b>	<b>\$ 23,248,193</b>	<b>\$ 27,842,618</b>	<b>\$ 33,064,037</b>	<b>\$ 27,004,785</b>	<b>\$ 9,112,000</b>
<b>SR 167 Express Toll Lanes (ETLs) Revenue</b>										
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	3,497,237	2,405,000
Transponder / Shield Sales	24,387	34,414	37,770	43,258	62,906	82,273	89,049	91,106	63,351	77,000
NSF / statement fees	2,431	3,595	3,730	3,608	3,256	3,729	3,957	3,875	3,601	4,000
Misc Revenues	126,391	6,904	5,865	24,153	33,491	41,094	68,540	144,837	94,047	
<b>Total SR 167 ETL Revenue &amp; Fees</b>	<b>\$ 1,128,914</b>	<b>\$ 1,186,744</b>	<b>\$ 1,223,700</b>	<b>\$ 1,741,056</b>	<b>\$ 1,487,028</b>	<b>\$ 2,813,748</b>	<b>\$ 3,474,501</b>	<b>\$ 3,943,435</b>	<b>\$ 3,658,235</b>	<b>\$ 2,486,000</b>
<b>TOTAL EXPRESS TOLL LANES REVENUE (SR 167 &amp; I-405)</b>	<b>\$ 1,128,914</b>	<b>\$ 1,186,744</b>	<b>\$ 1,223,700</b>	<b>\$ 1,741,056</b>	<b>\$ 17,271,781</b>	<b>\$ 26,061,941</b>	<b>\$ 31,317,119</b>	<b>\$ 37,007,472</b>	<b>\$ 30,663,020</b>	<b>\$ 11,598,000</b>
<b>SR 99 Tunnel Revenue</b>										
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass									6,765,586	8,503,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate									2,286,192	2,730,000
Gross Toll Revenue: Pay By Mail									4,701,936	6,176,000
<b>Total Gross Toll Revenue Potential</b>									<b>13,753,715</b>	<b>17,409,000</b>
Good To Go! Pay by Plate Fees and STA Discounts									342,571	342,000
Toll Revenue Not Recognized & Unpaid Toll Revenue									(2,245,095)	(2,743,000)
<b>Adjusted Gross Toll Revenue</b>									<b>11,851,190</b>	<b>15,008,000</b>
Misc Revenues (interest earnings)									(99,041)	
Transponder Sales									397,208	400,000
Late payment plus NSF / statement fees									396,435	575,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>									<b>12,545,792</b>	<b>15,983,000</b>
<b>SR 99 Tunnel Other Revenue</b>										
Civil Penalties & Recovered Toll Revenue									1,496,731	1,716,000
<b>Total SR 99 Tunnel Revenue &amp; Fees</b>									<b>\$ 14,042,523</b>	<b>\$ 17,699,000</b>

<b>ALL Tolled Facilities Revenue</b>										
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	104,995,842	87,056,000
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	33,472,905	25,135,000
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	34,139,855	28,023,000
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	19,560,647	19,628,000
<b>Total Gross Toll Revenue Potential</b>	<b>73,134,577</b>	<b>121,140,180</b>	<b>132,419,732</b>	<b>143,096,002</b>	<b>174,702,623</b>	<b>192,209,309</b>	<b>206,076,745</b>	<b>213,477,818</b>	<b>192,169,248</b>	<b>159,842,000</b>
<b>Adjusted Gross Toll Revenue</b>	<b>71,182,898</b>	<b>115,198,619</b>	<b>124,810,847</b>	<b>133,847,072</b>	<b>161,263,633</b>	<b>178,043,668</b>	<b>192,253,965</b>	<b>200,992,492</b>	<b>178,732,146</b>	<b>147,089,000</b>
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	8,482,474	1,183,000
Transponder / Shield Sales	1,696,948	808,341	844,441	930,860	3,080,827	1,769,035	1,802,143	1,811,246	1,853,814	1,883,000
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	2,511,742	2,088,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>77,744,659</b>	<b>118,450,076</b>	<b>128,127,932</b>	<b>137,625,432</b>	<b>167,751,855</b>	<b>186,254,503</b>	<b>198,235,336</b>	<b>209,747,565</b>	<b>191,580,177</b>	<b>152,243,000</b>
Violations	130,818	21,503	8,894	9,662	7,652	4,581	1,911	1,746	610	-
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	11,548,297	4,745,000
Misc Non-Pledged Revenues	-	1,175,641	416,235	101,721	-	304,242	15,659	162,578	199,683	-
<b>Total Toll Revenue &amp; Fees</b>	<b>\$ 80,703,907</b>	<b>\$ 132,628,299</b>	<b>\$ 132,364,327</b>	<b>\$ 150,791,952</b>	<b>\$ 174,235,528</b>	<b>\$ 191,779,749</b>	<b>\$ 208,406,762</b>	<b>\$ 218,582,930</b>	<b>\$ 203,328,767</b>	<b>\$ 156,988,000</b>
<b>Forecast of Distributions</b>										
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	79,404,061	77,652,000
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	75,029,772	48,613,000
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	4,189,390	1,426,000
High Occupancy Toll Lanes Account - 09F	1,128,914	1,186,744	1,223,700	1,741,056	1,487,028	2,813,748	3,474,501	3,943,435	3,658,235	2,486,000
I-405 and SR 167 Express Toll Lanes Operations Account - 595	-	-	-	-	15,784,752	23,248,193	27,842,618	33,064,037	27,004,785	9,112,000
Alaskan Way Viaduct Replacement Project Account - 535	-	-	-	-	-	-	-	-	14,042,523	17,699,000
<b>Total Distributions</b>	<b>\$ 80,703,907</b>	<b>\$ 132,628,299</b>	<b>\$ 132,364,327</b>	<b>\$ 150,791,952</b>	<b>\$ 174,235,528</b>	<b>\$ 191,779,749</b>	<b>\$ 208,406,762</b>	<b>\$ 218,582,930</b>	<b>\$ 203,328,767</b>	<b>\$ 156,988,000</b>

\* 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 2020

	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029
<b>Tacoma Narrows Bridge Revenue</b>								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	43,486,000	45,684,000	46,976,000	47,802,000	48,522,000	49,008,000	49,499,000	49,995,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	10,187,000	10,750,000	11,105,000	11,351,000	11,572,000	11,688,000	11,805,000	11,923,000
Gross Toll Revenue: Pay By Mail	10,460,000	10,624,000	10,551,000	10,363,000	10,142,000	10,245,000	10,346,000	10,449,000
Gross Toll Revenue: Toll Booth Payment	20,444,000	21,208,000	21,531,000	21,626,000	21,666,000	21,883,000	22,101,000	22,323,000
<b>Total Gross Toll Revenue Potential</b>	<b>84,577,000</b>	<b>88,266,000</b>	<b>90,163,000</b>	<b>91,142,000</b>	<b>91,902,000</b>	<b>92,824,000</b>	<b>93,751,000</b>	<b>94,690,000</b>
Good To Go! Pay by Plate Fees and STA Discounts	500,000	530,000	546,000	558,000	569,000	574,000	580,000	586,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(6,697,000)	(6,825,000)	(6,795,000)	(6,691,000)	(6,574,000)	(6,639,000)	(6,702,000)	(6,770,000)
<b>Adjusted Gross Toll Revenue</b>	<b>78,380,000</b>	<b>81,971,000</b>	<b>83,914,000</b>	<b>85,009,000</b>	<b>85,897,000</b>	<b>86,759,000</b>	<b>87,629,000</b>	<b>88,506,000</b>
Miscellaneous Revenue (contractual damages, interest earnings)	5,000	-	-	-	-	-	-	-
Transponder Sales	423,000	437,000	442,000	487,000	535,000	535,000	535,000	535,000
Late payment fees plus NSF / statement fees	516,000	525,000	522,000	513,000	503,000	508,000	513,000	518,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>79,324,000</b>	<b>82,933,000</b>	<b>84,878,000</b>	<b>86,009,000</b>	<b>86,935,000</b>	<b>87,802,000</b>	<b>88,677,000</b>	<b>89,559,000</b>
<b>Tacoma Narrows Bridge Other Revenue</b>								
Violations								
Civil Penalties & Recovered Toll Revenue	1,595,000	1,629,000	1,639,000	1,610,000	1,576,000	1,592,000	1,608,000	1,624,000
<b>Total Tacoma Narrows Bridge Revenue &amp; Fees</b>	<b>\$ 80,919,000</b>	<b>\$ 84,562,000</b>	<b>\$ 86,517,000</b>	<b>\$ 87,619,000</b>	<b>\$ 88,511,000</b>	<b>\$ 89,394,000</b>	<b>\$ 90,285,000</b>	<b>\$ 91,183,000</b>
<b>SR 520 Bridge Revenue</b>								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	45,449,000	53,588,000	59,441,000	60,092,000	60,909,000	62,954,000	64,660,000	66,508,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	15,149,000	17,994,000	20,105,000	20,475,000	20,904,000	21,762,000	22,513,000	23,322,000
Gross Toll Revenue: Pay By Mail	14,646,000	17,072,000	18,716,000	18,702,000	18,755,000	19,179,000	19,484,000	19,823,000
<b>Total Gross Toll Revenue Potential</b>	<b>75,244,000</b>	<b>88,654,000</b>	<b>98,262,000</b>	<b>99,269,000</b>	<b>100,568,000</b>	<b>103,895,000</b>	<b>106,657,000</b>	<b>109,653,000</b>
Good To Go! Pay by Plate Fees and STA Discounts	1,287,000	1,533,000	1,681,000	1,728,000	1,766,000	1,831,000	1,870,000	1,837,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(6,243,000)	(7,336,000)	(7,948,000)	(8,003,000)	(8,016,000)	(8,244,000)	(8,323,000)	(9,225,000)
<b>Adjusted Gross Toll Revenue</b>	<b>70,288,000</b>	<b>82,851,000</b>	<b>91,995,000</b>	<b>92,994,000</b>	<b>94,318,000</b>	<b>97,482,000</b>	<b>100,204,000</b>	<b>102,265,000</b>
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	741,000	606,000	502,000	453,000	411,000	378,000	336,000	285,000
Transponder Sales	829,000	974,000	1,086,000	1,108,000	1,133,000	1,167,000	1,198,000	1,223,000
Late payment fees plus NSF / statement fees	1,300,000	1,513,000	1,668,000	1,680,000	1,700,000	1,734,000	1,762,000	1,783,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>73,158,000</b>	<b>85,944,000</b>	<b>95,251,000</b>	<b>96,235,000</b>	<b>97,562,000</b>	<b>100,761,000</b>	<b>103,500,000</b>	<b>105,556,000</b>
<b>SR 520 Other Revenue</b>								
Civil Penalties & Recovered Toll Revenue	2,571,000	2,995,000	3,339,000	3,354,000	3,397,000	3,480,000	3,557,000	3,633,000
Misc Non-Pledged Revenues								
<b>Total SR 520 Revenue &amp; Fees</b>	<b>\$ 75,729,000</b>	<b>\$ 88,939,000</b>	<b>\$ 98,590,000</b>	<b>\$ 99,589,000</b>	<b>\$ 100,959,000</b>	<b>\$ 104,241,000</b>	<b>\$ 107,057,000</b>	<b>\$ 109,189,000</b>
<b>I-405 Express Toll Lanes (ETLs) Revenue</b>								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	13,026,000	17,438,000	18,472,000	24,934,000	31,741,000	32,975,000	34,277,000	35,582,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	4,777,000	6,398,000	6,776,000	9,154,000	11,659,000	12,182,000	12,732,000	13,292,000
Gross Toll Revenue: Pay By Mail	3,145,000	4,207,000	4,455,000	6,016,000	7,659,000	7,968,000	8,295,000	8,625,000
<b>Total Gross Toll Revenue Potential</b>	<b>20,948,000</b>	<b>28,043,000</b>	<b>29,703,000</b>	<b>40,104,000</b>	<b>51,059,000</b>	<b>53,125,000</b>	<b>55,304,000</b>	<b>57,499,000</b>
Good To Go! Pay by Plate Fees and STA Discounts	453,000	555,000	577,000	753,000	940,000	963,000	986,000	1,010,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(1,805,000)	(2,524,000)	(2,791,000)	(3,947,000)	(5,022,000)	(5,218,000)	(5,465,000)	(5,713,000)
<b>Adjusted Gross Toll Revenue</b>	<b>19,596,000</b>	<b>26,074,000</b>	<b>27,489,000</b>	<b>36,910,000</b>	<b>46,977,000</b>	<b>48,870,000</b>	<b>50,825,000</b>	<b>52,796,000</b>
Misc Revenues (interest earnings)								
Transponder Sales	345,000	393,000	420,000	918,000	973,000	1,028,000	1,044,000	1,060,000
Late payment plus NSF / statement fees	536,000	649,000	686,000	977,000	1,276,000	1,328,000	1,385,000	1,442,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>20,477,000</b>	<b>27,116,000</b>	<b>28,595,000</b>	<b>38,805,000</b>	<b>49,226,000</b>	<b>51,226,000</b>	<b>53,254,000</b>	<b>55,298,000</b>
<b>I-405 Other Revenue</b>								
Civil Penalties & Recovered Toll Revenue	865,000	1,173,000	1,238,000	1,531,000	2,385,000	2,488,000	2,594,000	2,704,000
<b>Total I-405 Revenue &amp; Fees</b>	<b>\$ 21,342,000</b>	<b>\$ 28,289,000</b>	<b>\$ 29,833,000</b>	<b>\$ 40,336,000</b>	<b>\$ 51,611,000</b>	<b>\$ 53,714,000</b>	<b>\$ 55,848,000</b>	<b>\$ 58,002,000</b>
<b>SR 167 Express Toll Lanes (ETLs) Revenue</b>								
Adjusted Gross Toll Revenue	3,738,000	5,844,000	7,392,000	8,366,000	9,110,000	9,900,000	10,733,000	11,607,000
Transponder / Shield Sales	75,000	89,000	93,000	122,000	131,000	135,000	139,000	142,000
NSF / statement fees	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Misc Revenues								
<b>Total SR 167 ETL Revenue &amp; Fees</b>	<b>3,817,000</b>	<b>5,937,000</b>	<b>7,489,000</b>	<b>8,492,000</b>	<b>9,245,000</b>	<b>10,039,000</b>	<b>10,876,000</b>	<b>11,753,000</b>
<b>TOTAL EXPRESS TOLL LANES REVENUE (SR 167 &amp; I-405)</b>	<b>\$ 25,159,000</b>	<b>\$ 34,226,000</b>	<b>\$ 37,322,000</b>	<b>\$ 48,828,000</b>	<b>\$ 60,856,000</b>	<b>\$ 63,753,000</b>	<b>\$ 66,724,000</b>	<b>\$ 69,755,000</b>
<b>SR 99 Tunnel Revenue</b>								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	12,681,000	15,439,000	15,754,000	16,106,000	16,772,000	17,125,000	17,513,000	18,228,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	4,073,000	4,817,000	4,874,000	4,936,000	5,097,000	5,163,000	5,234,000	5,408,000
Gross Toll Revenue: Pay By Mail	9,212,000	9,935,000	9,761,000	9,558,000	9,560,000	9,383,000	9,185,000	9,203,000
<b>Total Gross Toll Revenue Potential</b>	<b>25,966,000</b>	<b>30,191,000</b>	<b>30,389,000</b>	<b>30,600,000</b>	<b>31,429,000</b>	<b>31,671,000</b>	<b>31,932,000</b>	<b>32,839,000</b>
Good To Go! Pay by Plate Fees and STA Discounts	511,000	584,000	592,000	600,000	604,000	613,000	621,000	626,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(3,206,000)	(3,356,000)	(3,319,000)	(3,261,000)	(3,230,000)	(3,196,000)	(3,141,000)	(3,116,000)
<b>Adjusted Gross Toll Revenue</b>	<b>23,271,000</b>	<b>27,419,000</b>	<b>27,662,000</b>	<b>27,939,000</b>	<b>28,803,000</b>	<b>29,088,000</b>	<b>29,412,000</b>	<b>30,349,000</b>
Misc Revenues (interest earnings)								
Transponder Sales	472,000	558,000	569,000	586,000	591,000	604,000	618,000	625,000
Late payment plus NSF / statement fees	844,000	907,000	899,000	884,000	866,000	853,000	839,000	824,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>24,587,000</b>	<b>28,884,000</b>	<b>29,130,000</b>	<b>29,409,000</b>	<b>30,260,000</b>	<b>30,545,000</b>	<b>30,869,000</b>	<b>31,798,000</b>
<b>SR 99 Tunnel Other Revenue</b>								
Civil Penalties & Recovered Toll Revenue	2,221,000	2,733,000	2,788,000	2,746,000	2,699,000	2,656,000	2,614,000	2,572,000
<b>Total SR 99 Tunnel Revenue &amp; Fees</b>	<b>\$ 26,808,000</b>	<b>\$ 31,617,000</b>	<b>\$ 31,918,000</b>	<b>\$ 32,155,000</b>	<b>\$ 32,959,000</b>	<b>\$ 33,201,000</b>	<b>\$ 33,483,000</b>	<b>\$ 34,370,000</b>

<b>ALL Tolled Facilities Revenue</b>								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	118,380,000	137,993,000	148,035,000	157,300,000	167,054,000	171,962,000	176,682,000	181,920,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	34,186,000	39,959,000	42,860,000	45,916,000	49,232,000	50,795,000	52,284,000	53,945,000
Gross Toll Revenue: Pay By Mail	37,463,000	41,838,000	43,483,000	44,639,000	46,116,000	46,775,000	47,310,000	48,100,000
Gross Toll Revenue: Toll Booth Payment	20,444,000	21,208,000	21,531,000	21,626,000	21,666,000	21,883,000	22,101,000	22,323,000
<b>Total Gross Toll Revenue Potential</b>	<b>210,473,000</b>	<b>240,998,000</b>	<b>255,909,000</b>	<b>269,481,000</b>	<b>284,068,000</b>	<b>291,415,000</b>	<b>298,377,000</b>	<b>306,288,000</b>
<b>Adjusted Gross Toll Revenue</b>	<b>195,273,000</b>	<b>224,159,000</b>	<b>238,452,000</b>	<b>251,218,000</b>	<b>265,105,000</b>	<b>272,099,000</b>	<b>278,803,000</b>	<b>285,523,000</b>
Misc. Revenues (contractual damages, interest earnings)	746,000	606,000	502,000	453,000	411,000	378,000	336,000	285,000
Transponder / Shield Sales	2,144,000	2,451,000	2,610,000	3,221,000	3,363,000	3,469,000	3,534,000	3,585,000
Late payment fees plus NSF / statement fees	3,200,000	3,598,000	3,779,000	4,058,000	4,349,000	4,427,000	4,503,000	4,571,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>201,363,000</b>	<b>230,814,000</b>	<b>245,343,000</b>	<b>258,950,000</b>	<b>273,228,000</b>	<b>280,373,000</b>	<b>287,176,000</b>	<b>293,964,000</b>
Violations	-	-	-	-	-	-	-	-
Civil Penalties & Recovered Toll Revenue	7,252,000	8,530,000	9,004,000	9,241,000	10,057,000	10,216,000	10,373,000	10,533,000
Misc Non-Pledged Revenues	-	-	-	-	-	-	-	-
<b>Total Toll Revenue &amp; Fees</b>	<b>\$ 208,615,000</b>	<b>\$ 239,344,000</b>	<b>\$ 254,347,000</b>	<b>\$ 268,191,000</b>	<b>\$ 283,285,000</b>	<b>\$ 290,589,000</b>	<b>\$ 297,549,000</b>	<b>\$ 304,497,000</b>
<b>Forecast of Distributions</b>								
Tacoma Narrows Toll Account - 511	80,919,000	84,562,000	86,517,000	87,619,000	88,511,000	89,394,000	90,285,000	91,183,000
SR 520 Corridor Toll Account - 16J	73,158,000	85,944,000	95,251,000	96,235,000	97,562,000	100,761,000	103,500,000	105,556,000
SR 520 Civil Penalties Account - 17P	2,571,000	2,995,000	3,339,000	3,354,000	3,397,000	3,480,000	3,557,000	3,633,000
High Occupancy Toll Lanes Account - 09F	3,817,000	5,937,000	7,489,000	8,492,000	9,245,000	10,039,000	10,876,000	11,753,000
I-405 and SR 167 Express Toll Lanes Operations Account - 595	21,342,000	28,289,000	29,833,000	40,336,000	51,611,000	53,714,000	55,848,000	58,002,000
Alaskan Way Viaduct Replacement Project Account - 535	26,808,000	31,617,000	31,918,000	32,155,000	32,959,000	33,201,000	33,483,000	34,370,000
<b>Total Distributions</b>	<b>\$ 208,615,000</b>	<b>\$ 239,344,000</b>	<b>\$ 254,347,000</b>	<b>\$ 268,191,000</b>	<b>\$ 283,285,000</b>	<b>\$ 290,589,000</b>	<b>\$ 297,549,000</b>	<b>\$ 304,497,000</b>

\* 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 2020

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

	2012	2013	2014	2015	2016	2017	2018	2019	Current Biennium 2020
<b>Million Dollars</b>									
Apportionment (November 2020 Forecast)	645.245	720.579	737.106	685.906	711.576	773.299	864.692	769.099	813.196
Annual Percentage Change	-10.8%	11.7%	2.3%	-6.9%	3.7%	8.7%	11.8%	-11.1%	5.7%
Apportionment (September 2020 Forecast)	645.245	720.579	737.106	685.906	711.576	773.299	864.692	769.099	771.216
Annual Percentage Change	-10.8%	11.7%	2.3%	-6.9%	3.7%	8.7%	11.8%	-11.1%	0.3%
Percentage Change, November 2020 vs. September 2020	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	5.4%
Obligation Authority (November 2020 Forecast)	696.066	656.215	654.305	701.091	697.345	775.274	906.643	755.597	792.259
Annual Percentage Change	-4.1%	-5.7%	-0.3%	7.2%	-0.5%	11.2%	16.9%	-16.7%	4.9%
Obligation Authority (September 2020 Forecast)	696.066	654.305	654.305	696.556	697.345	775.274	906.643	755.597	757.960
Annual Percentage Change	-4.1%	-6.0%	0.0%	6.5%	0.1%	11.2%	16.9%	-16.7%	0.3%
Percentage Change, November 2020 vs. September 2020	0.0%	0.3%	0.0%	0.7%	0.0%	0.0%	0.0%	0.0%	4.5%
FFY 2010 - FFY 2020 are reconciled to actual FHWA distributions									
	<b>Current Biennium</b>								
<b>Million Dollars</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Apportionment (November 2020 Forecast)	762.652	780.451	797.987	806.259	813.318	820.444	826.694	832.575	838.055
Annual Percentage Change	-6.2%	2.3%	2.2%	1.0%	0.9%	0.9%	0.8%	0.7%	0.7%
Apportionment (September 2020 Forecast)	780.448	797.984	815.924	824.564	831.679	838.735	844.872	850.867	856.685
Annual Percentage Change	1.2%	2.2%	2.2%	1.1%	0.9%	0.8%	0.7%	0.7%	0.7%
Percentage Change, November 2020 vs. September 2020	-2.3%	-2.2%	-2.2%	-2.2%	-2.2%	-2.2%	-2.2%	-2.1%	-2.2%
Obligation Authority (November 2020 Forecast)	747.399	764.842	782.027	790.134	797.052	804.035	810.160	815.924	821.294
Annual Percentage Change	-5.7%	2.3%	2.2%	1.0%	0.9%	0.9%	0.8%	0.7%	0.7%
Obligation Authority (September 2020 Forecast)	764.840	782.025	799.607	808.073	815.045	821.960	827.975	833.850	839.551
Annual Percentage Change	0.9%	2.2%	2.2%	1.1%	0.9%	0.8%	0.7%	0.7%	0.7%
Percentage Change, November 2020 vs. September 2020	-2.3%	-2.2%	-2.2%	-2.2%	-2.2%	-2.2%	-2.2%	-2.1%	-2.2%

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

**Federal Funds Forecast - Highways**

	2015	2015	Difference		2016	2016	Difference	
	Nov-20	Sep-20	Value	Percent	Nov-20	Sep-20	Value	Percent
<b>Washington Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
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 Condition 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%
Bridge Program (15% off-system)	22,930,163	22,930,163	-	0.0%	22,930,000	22,930,000	-	0.0%
Population Distribution	85,900,146	85,900,146	-	0.0%	90,319,000	90,319,000	-	0.0%
Any Area of the State	62,969,984	62,969,984	-	0.0%	63,847,000	63,847,000	-	0.0%
STBGP Set Aside (previously Transportation Alternatives Program)	10,617,698	10,617,698	-	0.0%	10,848,000	10,848,000	-	0.0%
Recreational Trails Program	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%
<b>Subtotal Core Programs Apportionment</b>	<b>654,304,962</b>	<b>654,304,962</b>	<b>-</b>	<b>0.0%</b>	<b>687,644,780</b>	<b>687,644,780</b>	<b>-</b>	<b>0.0%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>606,359,200</b>	<b>606,359,200</b>	<b>-</b>	<b>0.0%</b>	<b>685,170,000</b>	<b>685,170,000</b>	<b>-</b>	<b>0.0%</b>
COVID-19 Stimulus Funds	-	-	-	0.0%	-	-	-	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%
<b>Total Washington Apportionment</b>	<b>683,995,902</b>	<b>683,995,902</b>	<b>-</b>	<b>0.0%</b>	<b>711,575,854</b>	<b>711,575,854</b>	<b>-</b>	<b>0.0%</b>
<b>Total Washington Obligation Authority *</b>	<b>666,496,655</b>	<b>666,496,655</b>	<b>-</b>	<b>0.0%</b>	<b>697,345,000</b>	<b>697,345,000</b>	<b>-</b>	<b>0.0%</b>
<b>Forecast Distributions</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
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 Condition 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%
Any Area of the State	51,018,910	51,018,910	-	0.0%	45,066,502	45,066,502	-	0.0%
Recreational Trails Program	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%
<b>Subtotal Core Programs Apportionment</b>	<b>450,441,209</b>	<b>450,441,209</b>	<b>-</b>	<b>0.0%</b>	<b>453,845,769</b>	<b>453,845,769</b>	<b>-</b>	<b>0.0%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>380,972,934</b>	<b>380,972,934</b>	<b>-</b>	<b>0.0%</b>	<b>452,623,748</b>	<b>452,623,748</b>	<b>-</b>	<b>0.0%</b>
COVID-19 Stimulus Funds	-	-	-	0.0%	-	-	-	0.0%
Ferry Boats and Terminals	43,294,000	43,294,000	-	0.0%	-	-	-	100.0%
Discretionary and Allocated Programs	-	-	-	0.0%	16,364,912	16,364,912	-	0.0%
<b>Total State Apportionment</b>	<b>493,735,209</b>	<b>493,735,209</b>	<b>-</b>	<b>0.0%</b>	<b>470,210,681</b>	<b>470,210,681</b>	<b>-</b>	<b>0.0%</b>
<b>State Obligation Authority *</b>	<b>450,631,973</b>	<b>450,631,973</b>	<b>-</b>	<b>0.0%</b>	<b>460,807,000</b>	<b>460,807,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
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%
Bridge Program (15% off-system)	22,930,163	22,930,163	-	0.0%	22,930,163	22,930,163	-	0.0%
Population Distribution	85,900,145	85,900,145	-	0.0%	90,318,879	90,318,879	-	0.0%
Any Area of the State %	11,951,074	11,951,074	-	0.0%	18,780,297	18,780,297	-	0.0%
STBGP Set Aside (previously Transportation Alternatives Program)	10,617,698	10,617,698	-	0.0%	10,847,983	10,847,983	-	0.0%
Recreational Trails Program	-	-	-	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	0.0%
<b>Subtotal Core Programs Apportionment</b>	<b>222,237,270</b>	<b>222,237,270</b>	<b>-</b>	<b>0.0%</b>	<b>233,799,193</b>	<b>233,799,193</b>	<b>-</b>	<b>0.0%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>225,386,266</b>	<b>225,386,266</b>	<b>-</b>	<b>0.0%</b>	<b>232,546,479</b>	<b>232,546,479</b>	<b>-</b>	<b>0.0%</b>
COVID-19 Stimulus Funds	-	-	-	0.0%	-	-	-	100.0%
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	-	0.0%
<b>Total Local Apportionment</b>	<b>231,624,499</b>	<b>231,624,499</b>	<b>-</b>	<b>0.0%</b>	<b>241,365,355</b>	<b>241,365,355</b>	<b>-</b>	<b>0.0%</b>
<b>Local Obligation Authority *</b>	<b>250,077,000</b>	<b>250,077,000</b>	<b>-</b>	<b>0.0%</b>	<b>236,538,000</b>	<b>236,538,000</b>	<b>-</b>	<b>0.0%</b>
<b>Total Washington Apportionment</b>	<b>\$ 725,359,708</b>	<b>\$ 725,359,708</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$ 711,576,036</b>	<b>\$ 711,576,036</b>	<b>\$0</b>	<b>0.0%</b>
<b>Total Washington Obligation Authority</b>	<b>\$ 700,708,973</b>	<b>\$ 700,708,973</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$ 697,345,000</b>	<b>\$ 697,345,000</b>	<b>\$0</b>	<b>0.0%</b>



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

**Federal Funds Forecast - Highways**

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

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

**Federal Funds Forecast - Highways**

	2019		Difference		2020		Difference	
	Nov-20	Sep-20	Value	Percent	Nov-20	Sep-20	Value	Percent
<b>Washington Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$389,202,514	\$389,202,514	\$0	0.0%	270,626,038	\$269,975,000	\$651,038	0.2%
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))	-	-	-	0.0%	123,737,142	123,737,000	142	0.0%
Surface Transportation Block Grant Program (STBGP)	201,669,487	201,669,487	-	0.0%	205,310,877	205,310,000	877	0.0%
Bridge Program (15% off-system)	22,930,163	22,930,163	-	0.0%	22,930,163	22,930,000	163	0.0%
Population Distribution	101,901,497	101,901,497	-	0.0%	105,791,326	105,791,000	326	0.0%
Any Area of the State	63,874,816	63,874,816	-	0.0%	63,626,376	63,626,000	376	0.0%
STBGP Set Aside (previously Transportation Alternatives Program)	11,076,742	11,076,742	-	0.0%	11,076,742	11,077,000	(258)	0.0%
Recreational Trails Program	1,886,270	1,886,270	-	0.0%	1,886,270	1,886,000	270	0.0%
Highway Safety Improvement Program (HSIP)	53,862,658	53,862,658	-	0.0%	54,775,031	54,718,000	57,031	0.1%
Rail-Highway Crossing Program	4,408,860	4,408,860	-	0.0%	4,491,549	4,492,000	(451)	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	38,206,179	38,206,179	-	0.0%	38,833,868	38,833,000	868	0.0%
National Highway Freight Program	22,620,131	22,620,131	-	0.0%	25,037,865	25,038,000	(135)	0.0%
Metropolitan Planning (MPO)	7,747,568	7,747,568	-	0.0%	7,897,746	7,898,000	(254)	0.0%
Statewide Planning & Research	14,399,204	14,399,204	-	0.0%	14,688,186	14,685,000	3,186	0.0%
<b>Subtotal Core Programs Apportionment</b>	<b>732,116,601</b>	<b>732,116,601</b>	<b>-</b>	<b>0.0%</b>	<b>745,398,302</b>	<b>744,686,000</b>	<b>712,302</b>	<b>0.1%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>718,219,980</b>	<b>718,219,980</b>	<b>-</b>	<b>0.0%</b>	<b>700,674,404</b>	<b>696,318,000</b>	<b>4,356,404</b>	<b>0.6%</b>
COVID-19 Stimulus Funds	-	-	-	-	\$2,167,079	\$2,167,079	\$0	100.0%
Ferry Boats and Terminals	5,109,922	5,109,922	-	0.0%	24,363,000	24,363,000	-	0.0%
Discretionary and Allocated Programs	31,872,890	31,872,890	-	0.0%	41,267,867	-	41,267,867	0.0%
<b>Total Washington Apportionment</b>	<b>769,099,413</b>	<b>769,099,413</b>	<b>-</b>	<b>0.0%</b>	<b>813,196,248</b>	<b>771,216,079</b>	<b>41,980,169</b>	<b>5.4%</b>
<b>Total Washington Obligation Authority *</b>	<b>755,596,849</b>	<b>755,596,849</b>	<b>-</b>	<b>0.0%</b>	<b>792,259,096</b>	<b>757,960,079</b>	<b>34,299,017</b>	<b>4.5%</b>
<b>Forecast Distributions</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (NHPP) @	344,843,866	344,843,866	\$0	0.0%	218,664,588	218,665,000	(412)	0.0%
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))	-	-	-	0.0%	123,737,142	123,737,000	142	0.0%
Surface Transportation Block Grant Program	44,086,270	44,086,270	-	0.0%	44,086,270	44,086,000	270	0.0%
Any Area of the State	42,200,000	42,200,000	-	0.0%	42,200,000	42,200,000	-	0.0%
Recreational Trails Program	1,886,270	1,886,270	-	0.0%	1,886,270	1,886,000	270	0.0%
Highway Safety Improvement Program (HSIP) @	25,980,610	25,980,610	-	0.0%	26,441,000	26,384,000	57,000	0.2%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%
National Freight Program	1,768,540	1,768,540	-	0.0%	1,944,259	-	1,944,259	0.0%
Statewide Planning & Research	14,399,204	14,399,204	-	0.0%	14,688,186	14,685,000	3,186	0.0%
<b>Subtotal Core Programs Apportionment</b>	<b>431,078,490</b>	<b>431,078,490</b>	<b>-</b>	<b>0.0%</b>	<b>429,561,445</b>	<b>427,557,000</b>	<b>2,004,445</b>	<b>0.5%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>450,053,771</b>	<b>450,053,771</b>	<b>-</b>	<b>0.0%</b>	<b>492,194,670</b>	<b>411,126,000</b>	<b>81,068,670</b>	<b>19.7%</b>
COVID-19 Stimulus Funds	-	-	-	-	1,263,407	1,263,407	-	100.0%
Ferry Boats and Terminals	5,109,922	5,109,922	-	0.0%	22,099,000	22,099,000	-	0.0%
Discretionary and Allocated Programs	15,235,222	15,235,222	-	0.0%	45,158,632	-	45,158,632	0.0%
<b>Total State Apportionment</b>	<b>451,423,634</b>	<b>451,423,634</b>	<b>-</b>	<b>0.0%</b>	<b>498,082,484</b>	<b>450,919,407</b>	<b>47,163,077</b>	<b>10.5%</b>
<b>State Obligation Authority *</b>	<b>470,140,944</b>	<b>470,140,944</b>	<b>-</b>	<b>0.0%</b>	<b>526,961,863</b>	<b>447,505,407</b>	<b>79,456,456</b>	<b>17.8%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (NHPP)	22,322,174	22,322,174	-	0.0%	22,410,263	22,410,000	263	0.0%
Statewide Competitive NHS Program	22,036,474	22,036,474	-	0.0%	29,551,190	28,900,000	651,190	2.3%
Surface Transportation Block Grant Program	157,583,250	157,583,250	-	0.0%	161,224,607	161,225,000	(393)	0.0%
Bridge Program (15% off-system)	22,930,163	22,930,163	-	0.0%	22,930,163	22,930,000	163	0.0%
Population Distribution	101,901,496	101,901,496	-	0.0%	105,791,326	105,791,000	326	0.0%
Any Area of the State %	21,674,849	21,674,849	-	0.0%	21,426,376	21,427,000	(624)	0.0%
STBGP Set Aside (previously Transportation Alternatives Program)	11,076,742	11,076,742	-	0.0%	11,076,742	11,077,000	(258)	0.0%
Recreational Trails Program	-	-	-	0.0%	-	-	-	0.0%
Highway Safety Improvement Program (HSIP)	27,882,048	27,882,048	-	0.0%	28,333,931	28,334,000	(69)	0.0%
Rail-Highway Crossing	4,408,860	4,408,860	-	0.0%	4,491,549	4,492,000	(451)	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	38,206,179	38,206,179	-	0.0%	38,833,868	38,833,000	868	0.0%
National Freight Program	\$20,851,591	20,851,591	-	0.0%	\$23,093,606	25,038,000	(1,944,394)	-7.8%
Metropolitan Planning (MPO)	7,747,568	7,747,568	-	0.0%	7,897,746	7,898,000	(254)	0.0%
<b>Subtotal Core Programs Apportionment</b>	<b>301,038,144</b>	<b>301,038,144</b>	<b>-</b>	<b>0.0%</b>	<b>315,836,760</b>	<b>317,130,000</b>	<b>(1,293,240)</b>	<b>-0.4%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>268,166,209</b>	<b>268,166,209</b>	<b>-</b>	<b>0.0%</b>	<b>250,601,700</b>	<b>285,192,000</b>	<b>(34,590,300)</b>	<b>-12.1%</b>
COVID-19 Stimulus Funds	-	-	-	-	903,672	903,672	-	-
Ferry Boats and Terminals	-	-	-	0.0%	2,264,000	2,264,000	-	0.0%
Discretionary and Allocated Programs	16,637,667	16,637,667	-	0.0%	(3,890,766)	-	(3,890,766)	0.0%
<b>Total Local Apportionment</b>	<b>317,675,811</b>	<b>317,675,811</b>	<b>-</b>	<b>0.0%</b>	<b>314,209,994</b>	<b>319,394,000</b>	<b>(5,184,006)</b>	<b>-1.6%</b>
<b>Local Obligation Authority *</b>	<b>285,455,905</b>	<b>285,455,905</b>	<b>-</b>	<b>0.0%</b>	<b>265,297,233</b>	<b>310,454,672</b>	<b>(45,157,439)</b>	<b>-14.5%</b>
<b>Total Washington Apportionment</b>	<b>\$ 769,099,445</b>	<b>\$ 769,099,445</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$ 813,196,151</b>	<b>\$ 771,217,079</b>	<b>\$41,979,072</b>	<b>5.4%</b>
<b>Total Washington Obligation Authority</b>	<b>\$ 755,596,849</b>	<b>\$ 755,596,849</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$ 792,259,096</b>	<b>\$ 757,960,079</b>	<b>\$34,299,017</b>	<b>4.5%</b>

Transportation Revenue Forecast Council  
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Federal Funds Forecast - Highways

	2021	2021	Difference		2022	2022	Difference	
Washington Apportionment and Obligation Authority Forecast	Nov-20	Sep-20	Value	Percent	Nov-20	Sep-20	Value	Percent
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$393,712,000	\$403,434,000	(\$9,722,000)	-2.4%	\$403,434,000	\$412,712,000	(\$9,278,000)	-2.2%
<i>Interstate System Condition Penalty (23 U.S.C 119 (f)(1))</i>								
Surface Transportation Block Grant Program (STBGP)	205,311,000	210,032,000	(4,721,000)	-2.2%	210,034,000	\$214,862,000	(4,828,000)	-2.2%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	\$22,930,000	-	0.0%
<i>Population Distribution</i>	105,791,000	105,791,000	-	0.0%	105,791,000	\$105,791,000	-	0.0%
<i>Any Area of the State</i>	63,627,000	68,049,000	(4,422,000)	-6.5%	68,052,000	\$72,574,000	(4,522,000)	-6.2%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,077,000	11,332,000	(255,000)	-2.3%	11,332,000	\$11,593,000	(261,000)	-2.3%
<i>Recreational Trails Program</i>	1,886,000	1,930,000	(44,000)	-2.3%	1,929,000	\$1,974,000	(45,000)	-2.3%
Highway Safety Improvement Program (HSIP)	54,718,000	55,977,000	(1,259,000)	-2.2%	55,977,000	\$57,264,000	(1,287,000)	-2.2%
Rail-Highway Crossing Program	4,492,000	4,595,000	(103,000)	-2.2%	4,595,000	\$4,701,000	(106,000)	-2.3%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	38,833,000	39,727,000	(894,000)	-2.3%	39,726,000	\$40,641,000	(915,000)	-2.3%
National Highway Freight Program	25,038,000	25,613,000	(575,000)	-2.2%	25,614,000	\$26,202,000	(588,000)	-2.2%
Metropolitan Planning (MPO)	7,898,000	8,079,000	(181,000)	-2.2%	8,080,000	\$8,265,000	(185,000)	-2.2%
Statewide Planning & Research	14,685,000	15,026,000	(341,000)	-2.3%	15,026,000	\$15,372,000	(346,000)	-2.3%
<b>Subtotal Core Programs Apportionment</b>	<b>744,687,000</b>	<b>762,483,000</b>	<b>(17,796,000)</b>	<b>-2.3%</b>	<b>762,486,000</b>	<b>780,019,000</b>	<b>(17,533,000)</b>	<b>-2.2%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>730,552,000</b>	<b>712,959,000</b>	<b>17,593,000</b>	<b>2.5%</b>	<b>748,013,000</b>	<b>729,356,000</b>	<b>18,657,000</b>	<b>2.6%</b>
COVID-19 Stimulus Funds								
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%
<b>Total Washington Apportionment</b>	<b>762,652,000</b>	<b>780,448,000</b>	<b>(17,796,000)</b>	<b>-2.3%</b>	<b>780,451,000</b>	<b>797,984,000</b>	<b>(17,533,000)</b>	<b>-2.2%</b>
<b>Total Washington Obligation Authority *</b>	<b>747,399,000</b>	<b>764,840,000</b>	<b>(17,441,000)</b>	<b>-2.3%</b>	<b>764,842,000</b>	<b>782,025,000</b>	<b>(17,183,000)</b>	<b>-2.2%</b>
<b>Forecast Distributions</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (NHPP) @	334,191,725	333,638,675	\$553,050	0.2%	333,638,650	333,072,325	\$566,325	0.2%
<i>Interstate System Condition Penalty (23 U.S.C 119 (f)(1))</i>								
Surface Transportation Block Grant Program	44,086,000	44,130,000	(44,000)	-0.1%	44,129,000	44,174,000	(45,000)	-0.1%
<i>Any Area of the State</i>	42,200,000	42,200,000	-	0.0%	42,200,000	42,200,000	-	0.0%
<i>Recreational Trails Program</i>	1,886,000	1,930,000	(44,000)	-2.3%	1,929,000	1,974,000	(45,000)	-2.3%
Highway Safety Improvement Program (HSIP) @	26,384,000	26,990,537	(606,537)	-2.2%	26,990,560	27,611,601	(621,041)	-2.2%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%
National Freight Program	25,038,000	25,613,000	(575,000)	0.0%	25,614,000	26,202,000	(588,000)	0.0%
Statewide Planning & Research	14,685,000	15,026,000	(341,000)	-2.3%	15,026,000	15,372,000	(346,000)	-2.3%
<b>Subtotal Core Programs Apportionment</b>	<b>444,384,725</b>	<b>445,398,212</b>	<b>(1,057,487)</b>	<b>-0.2%</b>	<b>445,398,210</b>	<b>446,431,926</b>	<b>(1,078,716)</b>	<b>-0.2%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>434,178,000</b>	<b>414,824,000</b>	<b>19,354,000</b>	<b>4.7%</b>	<b>435,771,000</b>	<b>416,364,000</b>	<b>19,407,000</b>	<b>4.7%</b>
COVID-19 Stimulus Funds								
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%
<b>Total State Apportionment</b>	<b>460,680,725</b>	<b>461,694,212</b>	<b>(1,057,487)</b>	<b>-0.2%</b>	<b>461,694,210</b>	<b>462,727,926</b>	<b>(1,078,716)</b>	<b>-0.2%</b>
<b>State Obligation Authority *</b>	<b>444,190,000</b>	<b>445,010,000</b>	<b>(820,000)</b>	<b>-0.2%</b>	<b>445,575,000</b>	<b>446,431,000</b>	<b>(856,000)</b>	<b>-0.2%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
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	37,110,012	47,385,062	(\$10,275,050)	-21.7%	47,385,087	57,229,412	(\$9,844,325)	-17.2%
Surface Transportation Block Grant Program	161,225,326	165,903,393	(4,678,067)	-2.8%	165,905,326	170,689,393	(4,784,067)	-2.8%
<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>	105,791,326	105,791,393	(67)	0.0%	105,791,326	105,791,393	(67)	0.0%
<i>Any Area of the State %</i>	21,427,000	25,850,000	(4,423,000)	-17.1%	25,852,000	30,375,000	(4,523,000)	-14.9%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,077,000	11,332,000	(255,000)	-2.3%	11,332,000	11,593,000	(261,000)	-2.3%
<i>Recreational Trails Program</i>	-	-	-	0.0%	-	-	-	0.0%
Highway Safety Improvement Program (HSIP)	28,334,000	28,986,000	(652,000)	-2.2%	28,986,000	29,652,000	(666,000)	-2.2%
Rail-Highway Crossing	4,492,000	4,595,000	(103,000)	-2.2%	4,595,000	4,701,000	(106,000)	-2.3%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	38,833,000	39,727,000	(894,000)	-2.3%	39,726,000	40,641,000	(915,000)	-2.3%
National Freight Program	\$0	\$0	-	0.0%	\$0	\$0	-	0.0%
Metropolitan Planning (MPO)	7,898,000	8,079,000	(181,000)	-2.2%	8,080,000	8,265,000	(185,000)	-2.2%
<b>Subtotal Core Programs Apportionment</b>	<b>300,302,601</b>	<b>317,085,718</b>	<b>(16,783,117)</b>	<b>-5.3%</b>	<b>317,087,676</b>	<b>333,588,068</b>	<b>(16,500,392)</b>	<b>-4.9%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>296,374,000</b>	<b>298,135,000</b>	<b>(1,761,000)</b>	<b>-0.6%</b>	<b>312,242,000</b>	<b>312,992,000</b>	<b>(750,000)</b>	<b>-0.2%</b>
COVID-19 Stimulus Funds								
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%
<b>Total Local Apportionment</b>	<b>301,971,601</b>	<b>318,754,718</b>	<b>(16,783,117)</b>	<b>-5.3%</b>	<b>318,756,676</b>	<b>335,257,068</b>	<b>(16,500,392)</b>	<b>-4.9%</b>
<b>Local Obligation Authority *</b>	<b>303,209,000</b>	<b>319,830,000</b>	<b>(16,621,000)</b>	<b>-5.2%</b>	<b>319,267,000</b>	<b>335,594,000</b>	<b>(16,327,000)</b>	<b>-4.9%</b>
<b>Total Washington Apportionment</b>	<b>\$ 762,652,326</b>	<b>\$ 780,448,930</b>	<b>(\$17,796,604)</b>	<b>-2.3%</b>	<b>\$ 780,450,886</b>	<b>\$ 797,984,993</b>	<b>(\$17,534,107)</b>	<b>-2.2%</b>
<b>Total Washington Obligation Authority</b>	<b>\$ 747,399,000</b>	<b>\$ 764,840,000</b>	<b>(\$17,441,000)</b>	<b>-2.3%</b>	<b>\$ 764,842,000</b>	<b>\$ 782,025,000</b>	<b>(\$17,183,000)</b>	<b>-2.2%</b>

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

	2023	2023	Difference		2024	2024	Difference	
	Nov-20	Sep-20	Value	Percent	Nov-20	Sep-20	Value	Percent
<b>Washington Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$412,712,000	\$422,205,000	(\$9,493,000)	-2.2%	\$417,088,000	\$426,776,000	(\$9,688,000)	-2.3%
<i>Interstate System Condition Penalty (23 U.S.C 119 (f)(1))</i>								
Surface Transportation Block Grant Program (STBGP)	214,864,000	219,804,000	(4,940,000)	-2.2%	217,143,000	\$222,185,000	(5,042,000)	-2.3%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	\$22,930,000	-	0.0%
<i>Population Distribution</i>	105,791,000	105,791,000	-	0.0%	105,791,000	\$105,791,000	-	0.0%
<i>Any Area of the State</i>	72,577,000	77,204,000	(4,627,000)	-6.0%	74,712,000	\$79,434,000	(4,722,000)	-5.9%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,593,000	11,860,000	(267,000)	-2.3%	11,716,000	\$11,988,000	(272,000)	-2.3%
<i>Recreational Trails Program</i>	1,973,000	2,019,000	(46,000)	-2.3%	1,994,000	\$2,041,000	(47,000)	-2.3%
Highway Safety Improvement Program (HSIP)	57,264,000	58,581,000	(1,317,000)	-2.2%	57,871,000	\$59,215,000	(1,344,000)	-2.3%
Rail-Highway Crossing Program	4,701,000	4,809,000	(108,000)	-2.2%	4,751,000	\$4,861,000	(110,000)	-2.3%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	40,640,000	41,576,000	(936,000)	-2.3%	41,071,000	\$42,025,000	(954,000)	-2.3%
National Highway Freight Program	26,203,000	26,805,000	(602,000)	-2.2%	26,482,000	\$27,095,000	(613,000)	-2.3%
Metropolitan Planning (MPO)	8,266,000	8,455,000	(189,000)	-2.2%	8,354,000	\$8,547,000	(193,000)	-2.3%
Statewide Planning & Research	15,372,000	15,724,000	(352,000)	-2.2%	15,534,000	\$15,895,000	(361,000)	-2.3%
<b>Subtotal Core Programs Apportionment</b>	<b>780,022,000</b>	<b>797,959,000</b>	<b>(17,937,000)</b>	<b>-2.2%</b>	<b>788,294,000</b>	<b>806,599,000</b>	<b>(18,305,000)</b>	<b>-2.3%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>765,216,000</b>	<b>746,131,000</b>	<b>19,085,000</b>	<b>2.6%</b>	<b>773,331,000</b>	<b>754,209,000</b>	<b>19,122,000</b>	<b>2.5%</b>
COVID-19 Stimulus Funds								
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%
<b>Total Washington Apportionment</b>	<b>797,987,000</b>	<b>815,924,000</b>	<b>(17,937,000)</b>	<b>-2.2%</b>	<b>806,259,000</b>	<b>824,564,000</b>	<b>(18,305,000)</b>	<b>-2.2%</b>
<b>Total Washington Obligation Authority *</b>	<b>782,027,000</b>	<b>799,607,000</b>	<b>(17,580,000)</b>	<b>-2.2%</b>	<b>790,134,000</b>	<b>808,073,000</b>	<b>(17,939,000)</b>	<b>-2.2%</b>
<b>Forecast Distributions</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (NHPP) @	334,824,300	334,285,500	\$538,800	0.2%	332,805,100	332,214,525	\$590,575	0.2%
<i>Interstate System Condition Penalty (23 U.S.C 119 (f)(1))</i>								
Surface Transportation Block Grant Program	44,173,000	44,219,000	(46,000)	-0.1%	44,194,000	44,241,000	(47,000)	-0.1%
<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>	1,973,000	2,019,000	(46,000)	-2.3%	1,994,000	2,041,000	(47,000)	-2.3%
Highway Safety Improvement Program (HSIP) @	27,611,646	28,247,421	(635,774)	-2.3%	27,904,652	28,552,434	(647,782)	-2.3%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%
National Freight Program	26,203,000	26,805,000	(602,000)	0.0%	26,482,000	27,095,000	(613,000)	0.0%
Statewide Planning & Research	15,372,000	15,724,000	(352,000)	-2.2%	15,534,000	15,895,000	(361,000)	-2.3%
<b>Subtotal Core Programs Apportionment</b>	<b>448,183,946</b>	<b>449,280,921</b>	<b>(1,142,974)</b>	<b>-0.2%</b>	<b>446,919,752</b>	<b>447,997,959</b>	<b>(1,125,207)</b>	<b>-0.2%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>438,972,000</b>	<b>419,496,000</b>	<b>19,476,000</b>	<b>4.6%</b>	<b>438,123,000</b>	<b>418,698,000</b>	<b>19,425,000</b>	<b>4.6%</b>
COVID-19 Stimulus Funds								
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%
<b>Total State Apportionment</b>	<b>464,479,946</b>	<b>465,576,921</b>	<b>(1,142,974)</b>	<b>-0.2%</b>	<b>463,215,752</b>	<b>464,293,959</b>	<b>(1,125,207)</b>	<b>-0.2%</b>
<b>State Obligation Authority *</b>	<b>448,616,000</b>	<b>449,562,000</b>	<b>(946,000)</b>	<b>-0.2%</b>	<b>447,643,000</b>	<b>448,601,000</b>	<b>(958,000)</b>	<b>-0.2%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (NHPP)	22,410,263	22,410,263	-	0.0%	22,410,263	22,410,263	-	0.0%
Statewide Competitive NHS Program	55,477,437	65,509,287	(\$10,031,850)	-15.3%	61,872,637	72,151,212	(\$10,278,575)	-14.2%
Surface Transportation Block Grant Program	170,691,323	175,586,390	(4,895,067)	-2.8%	172,949,323	177,944,390	(4,995,067)	-2.8%
<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>	105,791,323	105,791,390	(67)	0.0%	105,791,323	105,791,390	(67)	0.0%
<i>Any Area of the State %</i>	30,377,000	35,005,000	(4,628,000)	-13.2%	32,512,000	37,235,000	(4,723,000)	-12.7%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,593,000	11,860,000	(267,000)	-2.3%	11,716,000	11,988,000	(272,000)	-2.3%
<i>Recreational Trails Program</i>	-	-	-	0.0%	-	-	-	0.0%
Highway Safety Improvement Program (HSIP)	29,652,000	30,334,000	(682,000)	-2.2%	29,966,000	30,663,000	(697,000)	-2.3%
Rail-Highway Crossing	4,701,000	4,809,000	(108,000)	-2.2%	4,751,000	4,861,000	(110,000)	-2.3%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	40,640,000	41,576,000	(936,000)	-2.3%	41,071,000	42,025,000	(954,000)	-2.3%
National Freight Program	\$0	8,455,000	(8,455,000)	0.0%	\$0	\$0	-	0.0%
Metropolitan Planning (MPO)	8,266,000	8,455,000	(189,000)	-2.2%	8,354,000	8,547,000	(193,000)	-2.3%
<b>Subtotal Core Programs Apportionment</b>	<b>331,838,023</b>	<b>348,679,940</b>	<b>(16,841,917)</b>	<b>-4.8%</b>	<b>341,374,223</b>	<b>358,601,865</b>	<b>(17,227,642)</b>	<b>-4.8%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>326,244,000</b>	<b>326,635,000</b>	<b>(391,000)</b>	<b>-0.1%</b>	<b>335,208,000</b>	<b>335,511,000</b>	<b>(303,000)</b>	<b>-0.1%</b>
COVID-19 Stimulus Funds								
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%
<b>Total Local Apportionment</b>	<b>333,507,023</b>	<b>350,348,940</b>	<b>(16,841,917)</b>	<b>-4.8%</b>	<b>343,043,223</b>	<b>360,270,865</b>	<b>(17,227,642)</b>	<b>-4.8%</b>
<b>Local Obligation Authority *</b>	<b>333,411,000</b>	<b>350,045,000</b>	<b>(16,634,000)</b>	<b>-4.8%</b>	<b>342,491,000</b>	<b>359,472,000</b>	<b>(16,981,000)</b>	<b>-4.7%</b>
<b>Total Washington Apportionment</b>	<b>\$ 797,986,969</b>	<b>\$ 815,925,861</b>	<b>(\$17,938,891)</b>	<b>-2.2%</b>	<b>\$ 806,258,975</b>	<b>\$ 824,564,824</b>	<b>(\$18,305,849)</b>	<b>-2.2%</b>
<b>Total Washington Obligation Authority</b>	<b>\$ 782,027,000</b>	<b>\$ 799,607,000</b>	<b>(\$17,580,000)</b>	<b>-2.2%</b>	<b>\$ 790,134,000</b>	<b>\$ 808,073,000</b>	<b>(\$17,939,000)</b>	<b>-2.2%</b>

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 Table G. 2. Federal Funds Forecast  
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Federal Funds Forecast - Highways

	2025	2025	Difference		2026	2026	Difference	
Washington Apportionment and Obligation Authority Forecast	Nov-20	Sep-20	Value	Percent	Nov-20	Sep-20	Value	Percent
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$420,823,000	\$430,541,000	(\$9,718,000)	-2.3%	\$424,593,000	\$434,273,000	(\$9,680,000)	-2.2%
<i>Interstate System Condition Penalty (23 U.S.C 119 (f)(1))</i>								
Surface Transportation Block Grant Program (STBGP)	219,087,000	224,145,000	(5,058,000)	-2.3%	221,050,000	226,088,000	(5,038,000)	-2.2%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	105,791,000	105,791,000	-	0.0%	105,791,000	105,791,000	-	0.0%
<i>Any Area of the State</i>	76,533,000	81,270,000	(4,737,000)	-5.8%	78,372,000	83,090,000	(4,718,000)	-5.7%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,821,000	12,094,000	(273,000)	-2.3%	11,927,000	12,199,000	(272,000)	-2.2%
<i>Recreational Trails Program</i>	2,012,000	2,059,000	(47,000)	-2.3%	2,030,000	2,077,000	(47,000)	-2.3%
Highway Safety Improvement Program (HSIP)	58,390,000	59,737,000	(1,347,000)	-2.3%	58,913,000	60,255,000	(1,342,000)	-2.2%
Rail-Highway Crossing Program	4,794,000	4,904,000	(110,000)	-2.2%	4,837,000	4,947,000	(110,000)	-2.2%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	41,438,000	42,396,000	(958,000)	-2.3%	41,810,000	42,763,000	(953,000)	-2.2%
National Highway Freight Program	26,719,000	27,334,000	(615,000)	-2.2%	26,958,000	27,571,000	(613,000)	-2.2%
Metropolitan Planning (MPO)	8,429,000	8,622,000	(193,000)	-2.2%	8,505,000	8,697,000	(192,000)	-2.2%
Statewide Planning & Research	16,673,000	16,035,000	(638,000)	-3.8%	16,813,000	16,176,000	(637,000)	-3.8%
<b>Subtotal Core Programs Apportionment</b>	<b>795,353,000</b>	<b>813,714,000</b>	<b>(18,361,000)</b>	<b>-2.3%</b>	<b>802,479,000</b>	<b>820,770,000</b>	<b>(18,291,000)</b>	<b>-2.2%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>780,256,000</b>	<b>760,862,000</b>	<b>19,394,000</b>	<b>2.5%</b>	<b>787,247,000</b>	<b>767,460,000</b>	<b>19,787,000</b>	<b>2.6%</b>
COVID-19 Stimulus Funds								
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%
<b>Total Washington Apportionment</b>	<b>813,318,000</b>	<b>831,679,000</b>	<b>(18,361,000)</b>	<b>-2.2%</b>	<b>820,444,000</b>	<b>838,735,000</b>	<b>(18,291,000)</b>	<b>-2.2%</b>
<b>Total Washington Obligation Authority *</b>	<b>797,052,000</b>	<b>815,045,000</b>	<b>(17,993,000)</b>	<b>-2.2%</b>	<b>804,035,000</b>	<b>821,960,000</b>	<b>(17,925,000)</b>	<b>-2.2%</b>
<b>Forecast Distributions</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (NHPP) @	332,577,425	331,984,650	\$592,775	0.2%	332,347,350	331,756,050	\$591,300	0.2%
<i>Interstate System Condition Penalty (23 U.S.C 119 (f)(1))</i>								
Surface Transportation Block Grant Program	44,212,000	44,259,000	(47,000)	-0.1%	44,230,000	44,277,000	(47,000)	-0.1%
<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>	2,012,000	2,059,000	(47,000)	-2.3%	2,030,000	2,077,000	(47,000)	-2.3%
Highway Safety Improvement Program (HSIP) @	28,154,526	28,804,397	(649,871)	-2.3%	28,406,669	29,054,202	(647,533)	-2.2%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%
National Freight Program	26,719,000	27,334,000	(615,000)	-2.3%	26,958,000	27,571,000	(613,000)	-2.2%
Statewide Planning & Research	16,673,000	16,035,000	(638,000)	-3.8%	16,813,000	16,176,000	(637,000)	-3.8%
<b>Subtotal Core Programs Apportionment</b>	<b>447,335,951</b>	<b>448,417,047</b>	<b>(1,128,096)</b>	<b>-0.2%</b>	<b>447,755,019</b>	<b>448,834,252</b>	<b>(1,126,233)</b>	<b>-0.2%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>438,767,000</b>	<b>419,323,000</b>	<b>19,444,000</b>	<b>4.6%</b>	<b>439,415,000</b>	<b>419,945,000</b>	<b>19,470,000</b>	<b>4.6%</b>
COVID-19 Stimulus Funds								
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%
<b>Total State Apportionment</b>	<b>463,631,951</b>	<b>464,713,047</b>	<b>(1,128,096)</b>	<b>-0.2%</b>	<b>464,051,019</b>	<b>465,130,252</b>	<b>(1,126,233)</b>	<b>-0.2%</b>
<b>State Obligation Authority *</b>	<b>448,212,000</b>	<b>449,184,000</b>	<b>(972,000)</b>	<b>-0.2%</b>	<b>448,786,000</b>	<b>449,767,000</b>	<b>(981,000)</b>	<b>-0.2%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
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	65,835,312	76,146,087	(\$10,310,775)	-13.5%	69,835,387	80,106,687	(\$10,271,300)	-12.8%
Surface Transportation Block Grant Program	174,875,323	179,886,390	(5,011,067)	-2.8%	176,820,323	181,811,390	(4,991,067)	-2.7%
<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>	105,791,323	105,791,390	(67)	0.0%	105,791,323	105,791,390	(67)	0.0%
<i>Any Area of the State %</i>	34,333,000	39,071,000	(4,738,000)	-12.1%	36,172,000	40,891,000	(4,719,000)	-11.5%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,821,000	12,094,000	(273,000)	-2.3%	11,927,000	12,199,000	(272,000)	-2.2%
<i>Recreational Trails Program</i>	-	-	-	0.0%	-	-	-	0.0%
Highway Safety Improvement Program (HSIP)	30,235,000	30,933,000	(698,000)	-2.3%	30,506,000	31,201,000	(695,000)	-2.2%
Rail-Highway Crossing	4,794,000	4,904,000	(110,000)	-2.2%	4,837,000	4,947,000	(110,000)	-2.2%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	41,438,000	42,396,000	(958,000)	-2.3%	41,810,000	42,763,000	(953,000)	-2.2%
National Freight Program	\$0	8,622,000	(8,622,000)	-100.0%	\$0	8,697,000	(8,697,000)	-100.0%
Metropolitan Planning (MPO)	8,429,000	8,622,000	(193,000)	-2.2%	8,505,000	8,697,000	(192,000)	-2.2%
<b>Subtotal Core Programs Apportionment</b>	<b>348,016,898</b>	<b>365,297,740</b>	<b>(17,280,842)</b>	<b>-4.7%</b>	<b>354,723,973</b>	<b>371,936,340</b>	<b>(17,212,367)</b>	<b>-4.6%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>341,489,000</b>	<b>341,539,000</b>	<b>(50,000)</b>	<b>0.0%</b>	<b>347,832,000</b>	<b>347,515,000</b>	<b>317,000</b>	<b>0.1%</b>
COVID-19 Stimulus Funds								
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%
<b>Total Local Apportionment</b>	<b>349,685,898</b>	<b>366,966,740</b>	<b>(17,280,842)</b>	<b>-4.7%</b>	<b>356,392,973</b>	<b>373,605,340</b>	<b>(17,212,367)</b>	<b>-4.6%</b>
<b>Local Obligation Authority *</b>	<b>348,840,000</b>	<b>365,861,000</b>	<b>(17,021,000)</b>	<b>-4.7%</b>	<b>355,249,000</b>	<b>372,193,000</b>	<b>(16,944,000)</b>	<b>-4.6%</b>
<b>Total Washington Apportionment</b>	<b>\$ 813,317,849</b>	<b>\$ 831,679,787</b>	<b>(\$18,361,938)</b>	<b>-2.2%</b>	<b>\$ 820,443,992</b>	<b>\$ 838,735,592</b>	<b>(\$18,291,600)</b>	<b>-2.2%</b>
<b>Total Washington Obligation Authority</b>	<b>\$ 797,052,000</b>	<b>\$ 815,045,000</b>	<b>(\$17,993,000)</b>	<b>-2.2%</b>	<b>\$ 804,035,000</b>	<b>\$ 821,960,000</b>	<b>(\$17,925,000)</b>	<b>-2.2%</b>

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**Federal Funds Forecast - Highways**

	2027	2027	Difference		2028	2028	Difference	
	Nov-20	Sep-20	Value	Percent	Nov-20	Sep-20	Value	Percent
<b>Washington Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$427,901,000	\$437,522,000	(\$9,621,000)	-2.2%	\$431,013,000	\$440,693,000	(\$9,680,000)	-2.2%
<i>Interstate System Condition Penalty (23 U.S.C 119 (f)(1))</i>								
Surface Transportation Block Grant Program (STBGP)	222,772,000	227,778,000	(5,006,000)	-2.2%	224,392,000	229,430,000	(5,038,000)	-2.2%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	105,791,000	105,791,000	-	0.0%	105,791,000	105,791,000	-	0.0%
<i>Any Area of the State</i>	79,985,000	84,673,000	(4,688,000)	-5.5%	81,503,000	86,221,000	(4,718,000)	-5.5%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	12,020,000	12,290,000	(270,000)	-2.2%	12,107,000	12,379,000	(272,000)	-2.2%
<i>Recreational Trails Program</i>	2,046,000	2,093,000	(47,000)	-2.2%	2,061,000	2,108,000	(47,000)	-2.2%
Highway Safety Improvement Program (HSIP)	59,371,000	60,706,000	(1,335,000)	-2.2%	59,802,000	61,146,000	(1,344,000)	-2.2%
Rail-Highway Crossing Program	4,875,000	4,984,000	(109,000)	-2.2%	4,910,000	5,020,000	(110,000)	-2.2%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	42,135,000	43,083,000	(948,000)	-2.2%	42,442,000	43,395,000	(953,000)	-2.2%
National Highway Freight Program	27,168,000	27,777,000	(609,000)	-2.2%	27,366,000	27,978,000	(612,000)	-2.2%
Metropolitan Planning (MPO)	8,571,000	8,762,000	(191,000)	-2.2%	8,633,000	8,826,000	(193,000)	-2.2%
Statewide Planning & Research	15,936,000	16,295,000	(359,000)	-2.2%	16,052,000	16,414,000	(362,000)	-2.2%
<b>Subtotal Core Programs Apportionment</b>	<b>808,729,000</b>	<b>826,907,000</b>	<b>(18,178,000)</b>	<b>-2.2%</b>	<b>814,610,000</b>	<b>832,902,000</b>	<b>(18,292,000)</b>	<b>-2.2%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>793,378,000</b>	<b>773,198,000</b>	<b>20,180,000</b>	<b>2.6%</b>	<b>799,147,000</b>	<b>778,804,000</b>	<b>20,343,000</b>	<b>2.6%</b>
COVID-19 Stimulus Funds								
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%
<b>Total Washington Apportionment</b>	<b>826,694,000</b>	<b>844,872,000</b>	<b>(18,178,000)</b>	<b>-2.2%</b>	<b>832,575,000</b>	<b>850,867,000</b>	<b>(18,292,000)</b>	<b>-2.1%</b>
<b>Total Washington Obligation Authority *</b>	<b>810,160,000</b>	<b>827,975,000</b>	<b>(17,815,000)</b>	<b>-2.2%</b>	<b>815,924,000</b>	<b>833,850,000</b>	<b>(17,926,000)</b>	<b>-2.1%</b>
<b>Forecast Distributions</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (NHPP) @	332,145,700	331,558,775	\$586,925	0.2%	331,955,825	331,364,525	\$591,300	0.2%
<i>Interstate System Condition Penalty (23 U.S.C 119 (f)(1))</i>								
Surface Transportation Block Grant Program	44,246,000	44,293,000	(47,000)	-0.1%	44,261,000	44,308,000	(47,000)	-0.1%
<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>	2,046,000	2,093,000	(47,000)	-2.2%	2,061,000	2,108,000	(47,000)	-2.2%
Highway Safety Improvement Program (HSIP) @	28,628,098	29,271,476	(643,378)	-2.2%	28,835,474	29,484,007	(648,533)	-2.2%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%
National Freight Program	27,168,000	27,777,000	(609,000)	0.0%	27,366,000	27,978,000	(612,000)	0.0%
Statewide Planning & Research	15,936,000	16,295,000	(359,000)	-2.2%	16,052,000	16,414,000	(362,000)	-2.2%
<b>Subtotal Core Programs Apportionment</b>	<b>448,123,798</b>	<b>449,195,251</b>	<b>(1,118,453)</b>	<b>-0.2%</b>	<b>448,470,299</b>	<b>449,548,532</b>	<b>(1,125,233)</b>	<b>-0.2%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>439,985,000</b>	<b>420,482,000</b>	<b>19,503,000</b>	<b>4.6%</b>	<b>440,522,000</b>	<b>421,009,000</b>	<b>19,513,000</b>	<b>4.6%</b>
COVID-19 Stimulus Funds								
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%
<b>Total State Apportionment</b>	<b>464,419,798</b>	<b>465,491,251</b>	<b>(1,118,453)</b>	<b>-0.2%</b>	<b>464,766,299</b>	<b>465,844,532</b>	<b>(1,125,233)</b>	<b>-0.2%</b>
<b>Total State Obligation Authority *</b>	<b>449,292,000</b>	<b>450,271,000</b>	<b>(979,000)</b>	<b>-0.2%</b>	<b>449,770,000</b>	<b>450,766,000</b>	<b>(996,000)</b>	<b>-0.2%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
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	73,345,037	83,552,962	(\$10,207,925)	-12.2%	76,646,912	86,918,212	(\$10,271,300)	-11.8%
Surface Transportation Block Grant Program	178,526,323	183,485,390	(4,959,067)	-2.7%	180,131,323	185,122,390	(4,991,067)	-2.7%
<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>	105,791,323	105,791,390	(67)	0.0%	105,791,323	105,791,390	(67)	0.0%
<i>Any Area of the State %</i>	37,785,000	42,474,000	(4,689,000)	-11.0%	39,303,000	44,022,000	(4,719,000)	-10.7%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	12,020,000	12,290,000	(270,000)	-2.2%	12,107,000	12,379,000	(272,000)	-2.2%
<i>Recreational Trails Program</i>	-	-	-	0.0%	-	-	-	0.0%
Highway Safety Improvement Program (HSIP)	30,743,000	31,435,000	(692,000)	-2.2%	30,967,000	31,662,000	(695,000)	-2.2%
Rail-Highway Crossing	4,875,000	4,984,000	(109,000)	-2.2%	4,910,000	5,020,000	(110,000)	-2.2%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	42,135,000	43,083,000	(948,000)	-2.2%	42,442,000	43,395,000	(953,000)	-2.2%
National Freight Program	\$0	-	-	0.0%	\$0	-	-	0.0%
Metropolitan Planning (MPO)	8,571,000	8,762,000	(191,000)	-2.2%	8,633,000	8,826,000	(193,000)	-2.2%
<b>Subtotal Core Programs Apportionment</b>	<b>360,605,623</b>	<b>377,712,615</b>	<b>(17,106,992)</b>	<b>-4.5%</b>	<b>366,140,498</b>	<b>383,353,865</b>	<b>(17,213,367)</b>	<b>-4.5%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>353,393,000</b>	<b>352,716,000</b>	<b>677,000</b>	<b>0.2%</b>	<b>358,625,000</b>	<b>357,795,000</b>	<b>830,000</b>	<b>0.2%</b>
COVID-19 Stimulus Funds								
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%
<b>Total Local Apportionment</b>	<b>362,274,623</b>	<b>379,381,615</b>	<b>(17,106,992)</b>	<b>-4.5%</b>	<b>367,809,498</b>	<b>385,022,865</b>	<b>(17,213,367)</b>	<b>-4.5%</b>
<b>Total Local Obligation Authority *</b>	<b>360,868,000</b>	<b>377,704,000</b>	<b>(16,836,000)</b>	<b>-4.5%</b>	<b>366,154,000</b>	<b>383,084,000</b>	<b>(16,930,000)</b>	<b>-4.4%</b>
<b>Total Washington Apportionment</b>	<b>\$ 826,694,421</b>	<b>\$ 844,872,866</b>	<b>(\$18,178,445)</b>	<b>-2.2%</b>	<b>\$ 832,575,797</b>	<b>\$ 850,867,397</b>	<b>(\$18,291,600)</b>	<b>-2.1%</b>
<b>Total Washington Obligation Authority</b>	<b>\$ 810,160,000</b>	<b>\$ 827,975,000</b>	<b>(\$17,815,000)</b>	<b>-2.2%</b>	<b>\$ 815,924,000</b>	<b>\$ 833,850,000</b>	<b>(\$17,926,000)</b>	<b>-2.1%</b>

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

**Federal Funds Forecast - Highways**

	2029	2029	Difference	
	Nov-20	Sep-20	Value	Percent
<b>Washington Apportionment and Obligation Authority Forecast</b>				
<b>Federal Aid Highway Core Programs Apportionment</b>				
National Highway Performance Program (NHPP)	\$433,912,000	\$443,772,000	(\$9,860,000)	-2.2%
<i>Interstate System Condition Penalty (23 U.S.C 119 (f)(1))</i>				
Surface Transportation Block Grant Program (STBGP)	225,901,000	231,033,000	(5,132,000)	-2.2%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	105,791,000	105,791,000	-	0.0%
<i>Any Area of the State</i>	82,917,000	87,723,000	(4,806,000)	-5.5%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	12,188,000	12,465,000	(277,000)	-2.2%
<i>Recreational Trails Program</i>	2,075,000	2,123,000	(48,000)	-2.3%
Highway Safety Improvement Program (HSIP)	60,205,000	61,572,000	(1,367,000)	-2.2%
Rail-Highway Crossing Program	4,943,000	5,055,000	(112,000)	-2.2%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	42,727,000	43,698,000	(971,000)	-2.2%
National Highway Freight Program	27,550,000	28,173,000	(623,000)	-2.2%
Metropolitan Planning (MPO)	8,691,000	8,888,000	(197,000)	-2.2%
Statewide Planning & Research	16,161,000	16,529,000	(368,000)	-2.2%
<b>Subtotal Core Programs Apportionment</b>	<b>820,090,000</b>	<b>838,720,000</b>	<b>(18,630,000)</b>	<b>-2.2%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>804,523,000</b>	<b>784,244,000</b>	<b>20,279,000</b>	<b>2.6%</b>
COVID-19 Stimulus Funds				
Ferry Boats and Terminals	17,965,000	17,965,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%
<b>Total Washington Apportionment</b>	<b>838,055,000</b>	<b>856,685,000</b>	<b>(18,630,000)</b>	<b>-2.2%</b>
<b>Total Washington Obligation Authority *</b>	<b>821,294,000</b>	<b>839,551,000</b>	<b>(18,257,000)</b>	<b>-2.2%</b>
<b>Forecast Distributions</b>				
<b>State Programs</b>				
<b>Federal Aid Highway Core Programs</b>				
National Highway Performance Program (NHPP) @	331,778,400	331,176,950	\$601,450	0.2%
<i>Interstate System Condition Penalty (23 U.S.C 119 (f)(1))</i>				
Surface Transportation Block Grant Program	44,275,000	44,323,000	(48,000)	-0.1%
<i>Any Area of the State</i>	42,200,000	42,200,000	-	0.0%
<i>Recreational Trails Program</i>	2,075,000	2,123,000	(48,000)	-2.3%
Highway Safety Improvement Program (HSIP) @	29,030,184	29,689,203	(659,019)	-2.2%
Rail-Highway Crossing	-	-	-	0.0%
National Freight Program	27,550,000	28,173,000	(623,000)	0.0%
Statewide Planning & Research	16,161,000	16,529,000	(368,000)	-2.2%
<b>Subtotal Core Programs Apportionment</b>	<b>448,794,584</b>	<b>449,891,153</b>	<b>(1,144,569)</b>	<b>-0.2%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>441,023,000</b>	<b>421,520,000</b>	<b>19,503,000</b>	<b>4.6%</b>
COVID-19 Stimulus Funds				
Ferry Boats and Terminals	16,296,000	16,296,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%
<b>Total State Apportionment</b>	<b>465,090,584</b>	<b>466,187,153</b>	<b>(1,144,569)</b>	<b>-0.2%</b>
<b>State Obligation Authority *</b>	<b>450,217,000</b>	<b>451,247,000</b>	<b>(1,030,000)</b>	<b>-0.2%</b>
<b>Local Programs</b>				
<b>Federal Aid Highway Core Programs</b>				
National Highway Performance Program (NHPP)	22,410,263	22,410,263	-	0.0%
Statewide Competitive NHS Program	79,723,337	90,184,787	(\$10,461,450)	-11.6%
Surface Transportation Block Grant Program	181,626,323	186,710,390	(5,084,067)	-2.7%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	105,791,323	105,791,390	(67)	0.0%
<i>Any Area of the State %</i>	40,717,000	45,524,000	(4,807,000)	-10.6%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	12,188,000	12,465,000	(277,000)	-2.2%
<i>Recreational Trails Program</i>	-	-	-	0.0%
Highway Safety Improvement Program (HSIP)	31,175,000	31,883,000	(708,000)	-2.2%
Rail-Highway Crossing	4,943,000	5,055,000	(112,000)	-2.2%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	42,727,000	43,698,000	(971,000)	-2.2%
National Freight Program	\$0	-	-	0.0%
Metropolitan Planning (MPO)	8,691,000	8,888,000	(197,000)	-2.2%
<b>Subtotal Core Programs Apportionment</b>	<b>371,295,923</b>	<b>388,829,440</b>	<b>(17,533,517)</b>	<b>-4.5%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>363,500,000</b>	<b>362,724,000</b>	<b>776,000</b>	<b>0.2%</b>
COVID-19 Stimulus Funds				
Ferry Boats and Terminals	1,669,000	1,669,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%
<b>Total Local Apportionment</b>	<b>372,964,923</b>	<b>390,498,440</b>	<b>(17,533,517)</b>	<b>-4.5%</b>
<b>Local Obligation Authority *</b>	<b>371,077,000</b>	<b>388,304,000</b>	<b>(17,227,000)</b>	<b>-4.4%</b>
<b>Total Washington Apportionment</b>	<b>\$ 838,055,507</b>	<b>\$ 856,685,593</b>	<b>(\$18,630,086)</b>	<b>-2.2%</b>
<b>Total Washington Obligation Authority</b>	<b>\$ 821,294,000</b>	<b>\$ 839,551,000</b>	<b>(\$18,257,000)</b>	<b>-2.2%</b>

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

Federal Transit Administration (FTA) Forecast - Public Transportation

Program	Program Name	2015		Difference		2016		Difference		2017		Difference	
		Nov-20	Sep-20	Value	Percent	Nov-20	Sep-20	Value	Percent	Nov-20	Sep-20	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%
<b>Totals</b>		<b>\$ 17,466,126</b>	<b>\$ 17,466,126</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 18,368,662</b>	<b>\$ 18,368,662</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 18,630,095</b>	<b>\$ 18,630,095</b>	<b>\$ -</b>	<b>0.0%</b>

  

Program	Program Name	2018		Difference		2019		Difference		2020		Difference	
		Nov-20	Sep-20	Value	Percent	Nov-20	Sep-20	Value	Percent	Nov-20	Sep-20	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%
5311(b)	CARES Act Federal Distributor - Rural Transit Assistance									44,121,608	44,121,608	-	0.0%
<b>Totals</b>		<b>\$ 23,544,126</b>	<b>\$ 23,544,126</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 19,222,000</b>	<b>\$ 19,222,000</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 63,751,608</b>	<b>\$ 63,751,608</b>	<b>\$ -</b>	<b>0.0%</b>

  

Program	Program Name	2021		Difference		2022		Difference		2023		Difference	
		Nov-20	Sep-20	Value	Percent	Nov-20	Sep-20	Value	Percent	Nov-20	Sep-20	Value	Percent
5304	Statewide Planning Program	\$ 527,000	\$ 539,000	\$ (12,000)	-2.2%	\$ 539,000	\$ 552,000	\$ (13,000)	-2.4%	\$ 552,000	\$ 564,000	\$ (12,000)	-2.1%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	2,949,000	3,017,000	(68,000)	-2.3%	3,017,000	3,086,000	(69,000)	-2.2%	3,086,000	3,157,000	(71,000)	-2.2%
5311(a)	Nonurbanized Area Formula Program	13,751,000	14,067,000	(316,000)	-2.2%	14,067,000	14,390,000	(323,000)	-2.2%	14,390,000	14,721,000	(331,000)	-2.2%
5311(b)	Rural Transit Assistance Program	219,000	224,000	(5,000)	-2.2%	224,000	229,000	(5,000)	-2.2%	229,000	234,000	(5,000)	-2.1%
5329	State Safety Oversight Program	555,000	568,000	(13,000)	-2.3%	568,000	581,000	(13,000)	-2.2%	581,000	594,000	(13,000)	-2.2%
5339	Bus and Bus Facilities Program	1,629,000	1,667,000	(38,000)	-2.3%	1,667,000	1,705,000	(38,000)	-2.2%	1,705,000	1,744,000	(39,000)	-2.2%
<b>Totals</b>		<b>\$ 19,630,000</b>	<b>\$ 20,082,000</b>	<b>\$ (452,000)</b>	<b>-2.3%</b>	<b>\$ 20,082,000</b>	<b>\$ 20,543,000</b>	<b>\$ (461,000)</b>	<b>-2.2%</b>	<b>\$ 20,543,000</b>	<b>\$ 21,014,000</b>	<b>\$ (471,000)</b>	<b>-2.2%</b>

  

Program	Program Name	2024		Difference		2025		Difference		2026		Difference	
		Nov-20	Sep-20	Value	Percent	Nov-20	Sep-20	Value	Percent	Nov-20	Sep-20	Value	Percent
5304	Statewide Planning Program	\$ 558,000	\$ 571,000	\$ (13,000)	-2.3%	\$ 563,000	\$ 576,000	\$ (13,000)	-2.3%	\$ 568,000	\$ 581,000	\$ (13,000)	-2.2%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	3,119,000	3,191,000	(72,000)	-2.3%	3,147,000	3,220,000	(73,000)	-2.3%	3,175,000	3,248,000	(73,000)	-2.2%
5311(a)	Nonurbanized Area Formula Program	14,543,000	14,881,000	(338,000)	-2.3%	14,673,000	15,012,000	(339,000)	-2.3%	14,805,000	15,142,000	(337,000)	-2.2%
5311(b)	Rural Transit Assistance Program	231,000	237,000	(6,000)	-2.5%	234,000	239,000	(5,000)	-2.1%	236,000	241,000	(5,000)	-2.1%
5329	State Safety Oversight Program	587,000	601,000	(14,000)	-2.3%	592,000	606,000	(14,000)	-2.3%	598,000	611,000	(13,000)	-2.1%
5339	Bus and Bus Facilities Program	1,723,000	1,763,000	(40,000)	-2.3%	1,738,000	1,779,000	(41,000)	-2.3%	1,754,000	1,794,000	(40,000)	-2.2%
<b>Totals</b>		<b>\$ 20,761,000</b>	<b>\$ 21,244,000</b>	<b>\$ (483,000)</b>	<b>-2.3%</b>	<b>\$ 20,947,000</b>	<b>\$ 21,432,000</b>	<b>\$ (485,000)</b>	<b>-2.3%</b>	<b>\$ 21,136,000</b>	<b>\$ 21,617,000</b>	<b>\$ (481,000)</b>	<b>-2.2%</b>

  

Program	Program Name	2027		Difference		2028		Difference		2029		Difference	
		Nov-20	Sep-20	Value	Percent	Nov-20	Sep-20	Value	Percent	Nov-20	Sep-20	Value	Percent
5304	Statewide Planning Program	\$ 572,000	\$ 585,000	\$ (13,000)	-2.2%	\$ 576,000	\$ 589,000	\$ (13,000)	-2.2%	\$ 580,000	\$ 593,000	\$ (13,000)	-2.2%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	3,200,000	3,272,000	(72,000)	-2.2%	3,223,000	3,296,000	(73,000)	-2.2%	3,245,000	3,319,000	(74,000)	-2.2%
5311(a)	Nonurbanized Area Formula Program	14,920,000	15,255,000	(335,000)	-2.2%	15,029,000	15,366,000	(337,000)	-2.2%	15,130,000	15,473,000	(343,000)	-2.2%
5311(b)	Rural Transit Assistance Program	237,000	243,000	(6,000)	-2.5%	239,000	245,000	(6,000)	-2.4%	241,000	246,000	(5,000)	-2.0%
5329	State Safety Oversight Program	602,000	616,000	(14,000)	-2.3%	607,000	620,000	(13,000)	-2.1%	611,000	625,000	(14,000)	-2.2%
5339	Bus and Bus Facilities Program	1,768,000	1,807,000	(39,000)	-2.2%	1,781,000	1,820,000	(39,000)	-2.1%	1,793,000	1,833,000	(40,000)	-2.2%
<b>Totals</b>		<b>\$ 21,299,000</b>	<b>\$ 21,778,000</b>	<b>\$ (479,000)</b>	<b>-2.2%</b>	<b>\$ 21,455,000</b>	<b>\$ 21,936,000</b>	<b>\$ (481,000)</b>	<b>-2.2%</b>	<b>\$ 21,600,000</b>	<b>\$ 22,089,000</b>	<b>\$ (489,000)</b>	<b>-2.2%</b>



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

**Federal Transit Administration (FTA) Forecast - Washington State Ferries**

		2015		2015		Difference		2016		2016		Difference		Difference	
		Nov-20		Sep-20		Value		Nov-20		Sep-20		Value		Percent	
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$	5,722,236	\$	5,722,236	\$	-	\$	5,206,791	\$	5,206,791	\$	-		0.00%
5337	State of Good Repair Grants (High Intensity Motorbus)		5,862,301		5,862,301		-		6,780,870		6,780,870		-		0.00%
	Discretionary Funds								9,529,500		9,529,500		-		0.00%
	<b>Totals</b>	<b>\$</b>	<b>11,584,537</b>	<b>\$</b>	<b>11,584,537</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>21,517,161</b>	<b>\$</b>	<b>21,517,161</b>	<b>\$</b>	<b>-</b>		<b>0.00%</b>
		2017		2017		Difference		2018		2018		Difference		Difference	
		Nov-20		Sep-20		Value		Nov-20		Sep-20		Value		Percent	
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$	6,059,421	\$	6,059,421	\$	-	\$	5,497,322	\$	5,497,322	\$	-		0.00%
5337	State of Good Repair Grants (High Intensity Motorbus)		6,847,449		6,847,449		-		8,511,538		8,511,538		-		0.00%
	Discretionary Funds		10,000,000		10,000,000										
	<b>Totals</b>	<b>\$</b>	<b>22,906,870</b>	<b>\$</b>	<b>22,906,870</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>14,008,860</b>	<b>\$</b>	<b>14,008,860</b>	<b>\$</b>	<b>-</b>		<b>0.00%</b>
		2019		2019		Difference		2020		2020		Difference		Difference	
		Nov-20		Sep-20		Value		Nov-20		Sep-20		Value		Percent	
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$	6,059,421	\$	6,059,421	\$	-	\$	6,059,421	\$	6,059,421	\$	-		0.00%
5337	State of Good Repair Grants (High Intensity Motorbus)		7,200,000		7,200,000		-		7,200,000		7,200,000		-		0.00%
	CARES Act Federal Distribuiton								39,200,000		39,200,000		-		0.00%
	<b>Totals</b>	<b>\$</b>	<b>13,259,421</b>	<b>\$</b>	<b>13,259,421</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>52,459,421</b>	<b>\$</b>	<b>52,459,421</b>	<b>\$</b>	<b>-</b>		<b>0.00%</b>
		2021		2021		Difference		2022		2022		Difference		Difference	
		Nov-20		Sep-20		Value		Nov-20		Sep-20		Value		Percent	
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$	6,059,421	\$	6,198,788	\$	(139,367)	\$	6,198,788	\$	6,341,360	\$	(142,572)		-2.25%
5337	State of Good Repair Grants (High Intensity Motorbus)		7,200,000		7,365,600		(165,600)		7,365,600		7,535,009		(169,409)		-2.25%
	Discretionary Funds														
	<b>Totals</b>	<b>\$</b>	<b>13,259,421</b>	<b>\$</b>	<b>13,564,388</b>	<b>\$</b>	<b>(304,967)</b>	<b>\$</b>	<b>13,564,388</b>	<b>\$</b>	<b>13,876,369</b>	<b>\$</b>	<b>(311,981)</b>		<b>-2.25%</b>
		2023		2023		Difference		2024		2024		Difference		Difference	
		Nov-20		Sep-20		Value		Nov-20		Sep-20		Value		Percent	
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$	6,341,360	\$	6,487,211	\$	(145,851)	\$	6,408,624	\$	6,557,431	\$	(148,807)		-2.27%
5337	State of Good Repair Grants (High Intensity Motorbus)		7,535,009		7,708,314		(173,305)		7,614,934		7,791,752		(176,818)		-2.27%
	Discretionary Funds														
	<b>Totals</b>	<b>\$</b>	<b>13,876,369</b>	<b>\$</b>	<b>14,195,525</b>	<b>\$</b>	<b>(319,156)</b>	<b>\$</b>	<b>14,023,558</b>	<b>\$</b>	<b>14,349,183</b>	<b>\$</b>	<b>(325,625)</b>		<b>-2.27%</b>
		2025		2025		Difference		2026		2026		Difference		Difference	
		Nov-20		Sep-20		Value		Nov-20		Sep-20		Value		Percent	
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$	6,466,046	\$	6,615,281	\$	(149,235)	\$	6,524,016	\$	6,672,638	\$	(148,622)		-2.23%
5337	State of Good Repair Grants (High Intensity Motorbus)		7,683,165		7,860,491		(177,326)		7,752,046		7,928,644		(176,598)		-2.23%
	Discretionary Funds														
	<b>Totals</b>	<b>\$</b>	<b>14,149,210</b>	<b>\$</b>	<b>14,475,771</b>	<b>\$</b>	<b>(326,561)</b>	<b>\$</b>	<b>14,276,062</b>	<b>\$</b>	<b>14,601,282</b>	<b>\$</b>	<b>(325,220)</b>		<b>-2.23%</b>
		2027		2027		Difference		2028		2028		Difference		Difference	
		Nov-20		Sep-20		Value		Nov-20		Sep-20		Value		Percent	
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$	6,574,871	\$	6,722,542	\$	(147,671)	\$	6,622,730	\$	6,771,265	\$	(148,535)		-2.19%
5337	State of Good Repair Grants (High Intensity Motorbus)		7,812,474		7,987,942		(175,468)		7,869,342		8,045,836		(176,494)		-2.19%
	Discretionary Funds														
	<b>Totals</b>	<b>\$</b>	<b>14,387,345</b>	<b>\$</b>	<b>14,710,484</b>	<b>\$</b>	<b>(323,139)</b>	<b>\$</b>	<b>14,492,072</b>	<b>\$</b>	<b>14,817,101</b>	<b>\$</b>	<b>(325,029)</b>		<b>-2.19%</b>
		2029		2029		Difference									
		Nov-20		Sep-20		Value		Percent							
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$	6,667,327	\$	6,818,570	\$	(151,243)		-2.22%						
5337	State of Good Repair Grants (High Intensity Motorbus)	\$	7,922,334	\$	8,102,045	\$	(179,711)		-2.22%						
	Discretionary Funds														
	<b>Totals</b>	<b>\$</b>	<b>14,589,661</b>	<b>\$</b>	<b>14,920,615</b>	<b>\$</b>	<b>(330,954)</b>		<b>-2.22%</b>						

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

current Nov. 2020  
 past Sept. 2020

Fiscal Year  
 2012

<b>Sources of Transportation Revenue</b>	
Motor Vehicle Fuel Tax Collections	1,241,669,496
Licenses, Permits and Fees	451,912,730
Ferry Revenue	158,295,091
Toll Revenue	80,703,907
Aviation Revenues	3,689,673
Rental Car Tax	23,672,092
Vehicle Sales Tax	30,029,679
Driver-Related Fees	99,145,779
Business/Other Revenues	12,092,484
<b>Total Revenue by Source</b>	<b>2,101,210,931</b>

<b>Distribution of Revenue</b>	
Motor Fuel Tax Refunds and Transfers	81,115,032
DOL Administrative Fee - Motor Fuel	7,641,268

<b>State Uses</b>	
<b>Motor Vehicle Account (108)</b>	
Motor Fuel	319,014,999
LPF - Vehicle Related	189,202,555
LPF - Driver Related	
Other Revenue	6,723,305
Ferry Reveue	
Toll Revenue	
<b>Total Fund</b>	<b>514,940,859</b>

<b>Transportation 2003 (Nickel) Account (550)</b>	
Motor Fuel	153,621,886
LPF - Vehicle Related	16,140,977
LPF - Driver Related	
Other Revenue	
Ferry Reveue	
Toll Revenue	
<b>Total Fund</b>	<b>169,762,863</b>

<b>Transportation 2005 Partnership Account (09H)</b>	
Motor Fuel	261,157,329
LPF - Vehicle Related	20,454,720
LPF - Driver Related	
Other Revenue	

Ferry Reveue	
Toll Revenue	
<b>Total Fund</b>	<b>281,612,049</b>

**Connecting Washington Account (20H)**

Motor Fuel	-
LPF - Vehicle Related	
LPF - Driver Related	
Other Revenue	
Ferry Reveue	
Toll Revenue	
<b>Total Fund</b>	<b>-</b>

**Multimodal Account (218)**

Motor Fuel	-
LPF - Vehicle Related	63,641,416
LPF - Driver Related	
Other Revenue	53,701,771
Ferry Reveue	
Toll Revenue	
<b>Total Fund</b>	<b>117,343,187</b>

**Special Category C Account (215)**

Motor Fuel	23,043,498
LPF - Vehicle Related	
LPF - Driver Related	
Other Revenue	
Ferry Reveue	
Toll Revenue	
<b>Total Fund</b>	<b>23,043,498</b>

**Puget Sound Capital Construction Account (099)**

Motor Fuel	16,766,231
LPF - Vehicle Related	
LPF - Driver Related	
Other Revenue	
Ferry Reveue	
Toll Revenue	
<b>Total Fund</b>	<b>16,766,231</b>

**Puget Sound Ferry Operations Account (109)**

Motor Fuel	21,175,706
LPF - Vehicle Related	7,345,085
LPF - Driver Related	
Other Revenue	
Ferry Reveue	155,085,373

**Toll Revenue**  
**Total Fund** **183,606,164**

**Capital Vessel Replacement Account (18J)**

**Motor Fuel**  
**LPF - Vehicle Related** -  
**LPF - Driver Related**  
**Other Revenue**  
**Ferry Reveue** 3,209,718  
**Toll Revenue**  
**Total Fund** **3,209,718**

**Tacoma Narrows Bridge Account (511)**

**Motor Fuel**  
**LPF - Vehicle Related**  
**LPF - Driver Related**  
**Other Revenue**  
**Ferry Reveue**  
**Toll Revenue** 46,977,394  
**Total Fund** **46,977,394**

**High Occupancy Toll Lanes Account (09F)^**

**Motor Fuel**  
**LPF - Vehicle Related**  
**LPF - Driver Related**  
**Other Revenue**  
**Ferry Reveue**  
**Toll Revenue** 1,128,914  
**Total Fund** **1,128,914**

**SR 520 Corridor Account (16J)**

**Motor Fuel**  
**LPF - Vehicle Related**  
**LPF - Driver Related**  
**Other Revenue**  
**Ferry Reveue**  
**Toll Revenue** 30,253,674  
**Total Fund** **30,253,674**

**SR 520 Corridor Civil Penalties Account (17P)**

**Motor Fuel**  
**LPF - Vehicle Related**  
**LPF - Driver Related**  
**Other Revenue**  
**Ferry Reveue**  
**Toll Revenue** 2,343,925

<b>Total Fund</b>	<b>2,343,925</b>
<b>Interstate 405 Express Toll Lanes Operations (595)</b>	
Motor Fuel	
LPF - Vehicle Related	
LPF - Driver Related	
Other Revenue	
Ferry Reveue	
Toll Revenue	-
<b>Total Fund</b>	<b>-</b>
<b>Alaska Way Viaduct Replacement Acct. (535)</b>	
Motor Fuel	
LPF - Vehicle Related	
LPF - Driver Related	
Other Revenue	
Ferry Reveue	
Toll Revenue	-
<b>Total Fund</b>	<b>-</b>
<b>Aeronautics Account (039)</b>	
Motor Fuel	
LPF - Vehicle Related	
LPF - Driver Related	
Other Revenue	3,418,414
Ferry Reveue	
Toll Revenue	
<b>Total Fund</b>	<b>3,418,414</b>
<b>Washington State Aviation Account (21G)</b>	
Motor Fuel	
LPF - Vehicle Related	
LPF - Driver Related	
Other Revenue	-
Ferry Reveue	
Toll Revenue	
<b>Total Fund</b>	<b>-</b>
<b>State Patrol Highway Account (081)</b>	
Motor Fuel	-
LPF - Vehicle Related	143,451,159
LPF - Driver Related	14,757,300
Other Revenue	4,462,898
Ferry Reveue	
Toll Revenue	
<b>Total Fund</b>	<b>162,671,357</b>

<b>Highway/Motorcycle Safety Accts. (106 &amp; 082)</b>	
Motor Fuel	
LPF - Vehicle Related	1,756,637
LPF - Driver Related	83,237,586
Other Revenue	-
Ferry Reveue	
Toll Revenue	
<b>Total Fund</b>	<b>84,994,223</b>

<b>School Zone Safety Account (780)</b>	
Motor Fuel	
LPF - Vehicle Related	
LPF - Driver Related	
Other Revenue	906,281
Ferry Reveue	
Toll Revenue	
<b>Total Fund</b>	<b>906,281</b>

<b>Other accounts (201, 06T, 097, 09E, 216, 07C, 186, 08M, 11E, 780)</b>	
Motor Fuel	
LPF - Vehicle Related	7,887,882
LPF - Driver Related	
Other Revenue	271,260
Ferry Reveue	
Toll Revenue	
<b>Total Fund</b>	<b>8,159,142</b>

<b>Rec Vehicle Account (097)</b>	
Motor Fuel	
LPF - Vehicle Related	
LPF - Driver Related	
Other Revenue	
Ferry Reveue	
Toll Revenue	
<b>Total Fund</b>	<b>-</b>

<b>Freight Mobility Investment Account (09E)</b>	
Motor Fuel	
LPF - Vehicle Related	
LPF - Driver Related	
Other Revenue	
Ferry Reveue	
Toll Revenue	
<b>Total Fund</b>	<b>-</b>

**Vessel Response Account (07C)**

Motor Fuel	
LPF - Vehicle Related	
LPF - Driver Related	
Other Revenue	
Ferry Reveue	
Toll Revenue	
<b>Total Fund</b>	<b>-</b>

**Electric Vehicle Account (20J)**

Motor Fuel	
LPF - Vehicle Related	-
LPF - Driver Related	
Other Revenue	
Ferry Reveue	
Toll Revenue	
<b>Total Fund</b>	<b>-</b>

**Ignition Interlock Devices Revolving Acct (14V)**

Motor Fuel	
LPF - Vehicle Related	
LPF - Driver Related	1,150,893
Other Revenue	
Ferry Reveue	
Toll Revenue	
<b>Total Fund</b>	<b>1,150,893</b>

**Multiuse Roadway Safety Account Collections-(571)**

Motor Fuel	
LPF - Vehicle Related	-
LPF - Driver Related	
Other Revenue	
Ferry Reveue	
Toll Revenue	
<b>Total Fund</b>	<b>-</b>

**Total for State Use**

**Cities**

Motor Fuel	88,373,452
LPF - Vehicle Related	
LPF - Driver Related	
Other Revenue	

Ferry Reveue	
Toll Revenue	
<b>Total for Cities</b>	<b>88,373,452</b>

<b>Counties</b>	
Motor Fuel	143,585,124
LPF - Vehicle Related	2,032,300
LPF - Driver Related	
Other Revenue	
Ferry Reveue	
Toll Revenue	
<b>Total for Counties</b>	<b>145,617,424</b>

<b>Transportation Improvement Board (112 &amp; 144)</b>	
Motor Fuel	94,426,120
LPF - Vehicle Related	-
LPF - Driver Related	
Other Revenue	
Ferry Reveue	
Toll Revenue	
<b>Total Fund</b>	<b>94,426,120</b>

<b>County Road Administration Board (102 &amp; 253)</b>	
Motor Fuel	31,748,851
LPF - Vehicle Related	-
LPF - Driver Related	
Other Revenue	
Ferry Reveue	
Toll Revenue	
<b>Total Fund</b>	<b>31,748,851</b>

<b>Total Distribution of Revenue from Fund Distribution Page</b>	
Motor Fuel Tax Refunds, Transfers & Fees	88,756,300
Motor Fuel	1,152,913,196
LPF - Vehicle Related	451,912,731
LPF - Driver Related	99,145,779
Other Revenue	69,483,929
Ferry Reveue	158,295,091
Toll Revenue	80,703,907
<b>Total Distributions</b>	<b>2,101,210,933</b>

(2)



Motor Fuel	0
LPF - Vehicle Related	(1)
LPF - Driver Related	-
Other Revenue	(1)
Ferry Reveue	-
Toll Revenue	-
	(2)

***FIX O9H. ITS DISTRIBUTION IS BEING LUMPED INTO THE WRONG AC***

<b>Fiscal Year 2013</b>	<b>Fiscal Year 2014</b>	<b>Fiscal Year 2015</b>	<b>Fiscal Year 2016</b>
1,246,186,307	1,262,410,554	1,286,412,539	1,516,105,371
489,846,014	507,003,992	539,273,076	576,319,791
165,803,473	171,020,300	179,879,724	185,733,821
132,628,299	132,364,327	150,791,952	174,235,528
3,232,254	3,199,253	3,296,952	2,053,391
23,038,941	26,826,283	29,218,185	31,765,444
33,298,080	36,927,717	40,526,274	45,178,882
122,673,435	136,296,064	148,245,529	151,076,127
13,410,020	15,384,576	17,474,852	14,076,884
<b>2,230,116,823</b>	<b>2,291,433,066</b>	<b>2,395,119,083</b>	<b>2,696,545,239</b>
65,734,742	67,069,814	70,675,110	83,974,003
7,802,490	7,939,046	8,795,296	11,044,738
326,831,167	326,451,481	336,494,853	355,737,985
204,374,475	208,351,416	216,416,018	230,470,738
7,572,006	8,992,043	10,618,078	7,757,986
<b>538,777,647</b>	<b>543,794,940</b>	<b>563,528,949</b>	<b>593,966,709</b>
155,851,295	158,638,426	160,387,636	164,851,615
31,292,600	37,907,044	40,486,400	40,906,737
<b>187,143,895</b>	<b>196,545,470</b>	<b>200,874,036</b>	<b>205,758,352</b>
264,947,326	269,685,451	272,659,109	280,247,878
20,827,100	20,872,300	22,194,500	22,963,143

<b>285,774,426</b>	<b>290,557,751</b>	<b>294,853,609</b>	<b>303,211,021</b>
-	-	-	170,664,869
-	-	-	<b>170,664,869</b>
-	-	-	-
66,551,700	68,408,026	71,625,700	76,386,026
56,337,021	63,754,000	69,744,459	76,944,326
<b>122,888,721</b>	<b>132,162,026</b>	<b>141,370,159</b>	<b>153,330,352</b>
23,377,912	23,795,986	24,058,370	24,727,973
<b>23,377,912</b>	<b>23,795,986</b>	<b>24,058,370</b>	<b>24,727,973</b>
17,009,548	17,313,734	17,504,642	17,991,839
<b>17,009,548</b>	<b>17,313,734</b>	<b>17,504,642</b>	<b>17,991,839</b>
21,466,586	21,665,492	22,256,723	24,534,388
7,465,800	7,737,963	8,059,800	8,353,226
162,177,282	167,357,610	175,985,636	181,725,973

<b>191,109,668</b>	<b>196,761,065</b>	<b>206,302,159</b>	<b>214,613,587</b>
-	-	9,195,400	17,665,934
3,626,191	3,662,690	3,894,088	4,007,848
<b>3,626,191</b>	<b>3,662,690</b>	<b>13,089,488</b>	<b>21,673,782</b>
63,584,998	63,547,563	72,456,435	81,052,189
<b>63,584,998</b>	<b>63,547,563</b>	<b>72,456,435</b>	<b>81,052,189</b>
1,186,744	1,223,700	1,741,056	1,487,028
<b>1,186,744</b>	<b>1,223,700</b>	<b>1,741,056</b>	<b>1,487,028</b>
58,701,741	63,132,620	66,708,728	72,276,038
<b>58,701,741</b>	<b>63,132,620</b>	<b>66,708,728</b>	<b>72,276,038</b>
9,154,816	4,460,444	9,885,733	3,635,520

<b>9,154,816</b>	<b>4,460,444</b>	<b>9,885,733</b>	<b>3,635,520</b>
-	-	-	15,784,752
-	-	-	<b>15,784,752</b>
-	-	-	-
-	-	-	-
2,952,055	2,884,830	2,987,924	2,053,391
<b>2,952,055</b>	<b>2,884,830</b>	<b>2,987,924</b>	<b>2,053,391</b>
-	-	-	-
-	-	-	-
-	-	-	-
147,242,200	151,407,244	158,733,300	166,630,536
15,323,752	16,546,218	15,374,693	14,855,162
4,348,389	4,668,824	5,085,512	4,686,120
<b>166,914,341</b>	<b>172,622,286</b>	<b>179,193,505</b>	<b>186,171,819</b>

1,808,539	1,895,145	1,944,758	2,044,639
105,981,283	117,939,579	130,319,496	132,558,507
767,355	1,082,865	1,185,055	1,163,800
<b>108,557,177</b>	<b>120,917,589</b>	<b>133,449,309</b>	<b>135,766,946</b>
722,270	640,843	586,207	468,978
<b>722,270</b>	<b>640,843</b>	<b>586,207</b>	<b>468,978</b>
8,066,000	8,178,785	8,334,600	8,536,420
280,199	314,423	309,028	-
<b>8,346,199</b>	<b>8,493,208</b>	<b>8,643,628</b>	<b>8,536,420</b>
-	-	-	-
-	-	-	-

-	-	-	-
-	-	-	-
-	-	-	-
1,368,400	1,810,267	2,551,340	3,662,458
<b>1,368,400</b>	<b>1,810,267</b>	<b>2,551,340</b>	<b>3,662,458</b>
-	10,884	33,400	57,843
-	<b>10,884</b>	<b>33,400</b>	<b>57,843</b>
89,655,955	91,259,297	92,265,558	94,833,534

<b>89,655,955</b>	<b>91,259,297</b>	<b>92,265,558</b>	<b>94,833,534</b>
145,503,226	148,296,597	149,583,327	152,098,211
2,217,626	2,235,185	2,249,247	2,304,549
<b>147,720,852</b>	<b>150,531,782</b>	<b>151,832,574</b>	<b>154,402,760</b>
95,796,461	97,509,615	98,584,795	101,328,650
-	-	-	-
<b>95,796,461</b>	<b>97,509,615</b>	<b>98,584,795</b>	<b>101,328,650</b>
32,209,600	32,785,613	33,147,120	34,069,686
-	-	-	-
<b>32,209,600</b>	<b>32,785,613</b>	<b>33,147,120</b>	<b>34,069,686</b>
73,537,232	75,008,860	79,470,406	95,018,741
1,172,649,075	1,187,401,694	1,206,942,133	1,421,086,630
489,846,040	507,003,992	539,273,123	576,319,791
122,673,435	136,296,064	148,245,529	151,076,127
72,979,295	82,337,829	90,516,263	93,074,601
165,803,473	171,020,300	179,879,724	185,733,821
132,628,299	132,364,327	150,791,952	174,235,528
<b>2,230,116,849</b>	<b>2,291,433,065</b>	<b>2,395,119,130</b>	<b>2,696,545,239</b>
(26)	0	(47)	(0)



0	-	-	0
(26)	-	(47)	-
-	-	-	-
(0)	0	(0)	(0)
-	-	-	-
-	-	-	-
(26)	0	(47)	(0)

**COUNT.**

<b>Fiscal Year 2017</b>	<b>Fiscal Year 2018</b>	<b>Fiscal Year 2019</b>	<b>Fiscal Year 2020</b>
1,760,873,074	1,777,088,026	1,807,140,289	1,655,628,104
711,636,794	747,906,093	762,876,965	638,663,219
191,498,262	198,924,832	201,405,214	171,997,600
191,779,749	208,406,762	218,582,930	203,328,767
3,296,827	3,652,256	3,538,774	3,214,509
32,611,479	34,047,472	36,110,204	31,662,575
48,693,940	50,774,286	51,589,720	27,158,798
150,112,649	143,890,400	142,776,943	134,988,984
14,984,740	12,129,506	18,077,620	40,465,848
<b>3,105,487,514</b>	<b>3,176,819,632</b>	<b>3,242,098,659</b>	<b>2,907,108,404</b>
102,501,807	107,579,132	121,288,654	117,854,069
9,360,756	8,943,237	8,725,325	10,171,049
376,381,909	329,832,253	377,109,549	283,823,915
277,889,178	250,273,008	251,703,087	222,879,506
8,961,568	6,256,584	12,028,945	34,722,079
<b>663,232,656</b>	<b>586,361,845</b>	<b>640,841,581</b>	<b>541,425,500</b>
166,595,730	170,447,830	166,514,512	159,267,993
32,509,900	42,973,425	49,070,077	42,773,231
<b>199,105,630</b>	<b>213,421,255</b>	<b>215,584,589</b>	<b>202,041,224</b>
283,212,874	289,761,447	283,074,804	270,755,715
25,063,600	30,368,361	30,925,360	26,713,770

<b>308,276,474</b>	<b>320,129,808</b>	<b>314,000,164</b>	<b>297,469,485</b>
368,475,421	405,665,835	396,304,540	379,057,822
<b>368,475,421</b>	<b>405,665,835</b>	<b>396,304,540</b>	<b>379,057,822</b>
-	-	-	-
164,073,800	172,486,063	175,428,546	88,697,795
81,305,419	84,821,757	87,699,924	58,821,372
<b>245,379,219</b>	<b>257,307,820</b>	<b>263,128,470</b>	<b>147,519,167</b>
24,989,593	25,567,413	24,977,410	23,890,422
<b>24,989,593</b>	<b>25,567,413</b>	<b>24,977,410</b>	<b>23,890,422</b>
18,182,191	18,602,608	18,173,327	17,382,445
<b>18,182,191</b>	<b>18,602,608</b>	<b>18,173,327</b>	<b>17,382,445</b>
27,001,219	27,475,716	26,650,465	25,622,171
9,136,700	10,225,142	9,547,415	8,935,942
187,475,581	194,840,251	197,417,558	168,315,140

<b>223,613,500</b>	<b>232,541,109</b>	<b>233,615,438</b>	<b>202,873,253</b>
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16,906,800	16,402,193	19,335,700	24,073,473
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4,022,681	4,084,581	3,987,656	3,682,460
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<b>20,929,481</b>	<b>20,486,774</b>	<b>23,323,356</b>	<b>27,755,933</b>
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81,963,766	85,371,208	85,466,742	79,404,061
<b>81,963,766</b>	<b>85,371,208</b>	<b>85,466,742</b>	<b>79,404,061</b>

2,813,748	3,474,501	3,943,435	3,658,235
<b>2,813,748</b>	<b>3,474,501</b>	<b>3,943,435</b>	<b>3,658,235</b>

81,038,957	86,363,517	90,522,942	75,029,772
<b>81,038,957</b>	<b>86,363,517</b>	<b>90,522,942</b>	<b>75,029,772</b>

2,715,085	5,354,919	5,585,773	4,189,390
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<b>2,715,085</b>	<b>5,354,919</b>	<b>5,585,773</b>	<b>4,189,390</b>
23,248,193	27,842,618	33,064,037	27,004,785
<b>23,248,193</b>	<b>27,842,618</b>	<b>33,064,037</b>	<b>27,004,785</b>
-	-	-	14,042,523
-	-	-	<b>14,042,523</b>
3,296,827	3,613,886	3,503,782	3,175,232
<b>3,296,827</b>	<b>3,613,886</b>	<b>3,503,782</b>	<b>3,175,232</b>
-	28,233	29,941	34,223
-	<b>28,233</b>	<b>29,941</b>	<b>34,223</b>
-	-	-	-
172,052,200	209,514,617	208,625,102	197,067,702
13,792,515	15,091,014	15,169,819	14,479,377
4,344,908	4,346,534	4,227,648	4,117,175
<b>190,189,623</b>	<b>228,952,165</b>	<b>228,022,569</b>	<b>215,664,254</b>

2,140,316	2,559,433	4,475,288	4,133,971
132,954,769	124,673,949	123,855,964	116,177,070
1,265,664	1,078,850	1,402,505	1,186,145

<b>136,360,749</b>	<b>128,312,232</b>	<b>129,733,757</b>	<b>121,497,186</b>
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412,600	457,675	423,573	326,540
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<b>412,600</b>	<b>457,675</b>	<b>423,573</b>	<b>326,540</b>
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8,680,600	9,113,523	9,592,645	10,475,126
-	-	-	118,963

<b>8,680,600</b>	<b>9,113,523</b>	<b>9,592,645</b>	<b>10,594,089</b>
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-	-	-	-
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-	-	-	-
-	-	-	8,872,446
-	-	-	<b>8,872,446</b>
3,365,365	4,125,437	3,751,160	4,332,538
<b>3,365,365</b>	<b>4,125,437</b>	<b>3,751,160</b>	<b>4,332,538</b>
85,100	113,314	143,429	168,880
<b>85,100</b>	<b>113,314</b>	<b>143,429</b>	<b>168,880</b>
95,836,864	98,052,846	95,790,142	91,621,466

<b>95,836,864</b>	<b>98,052,846</b>	<b>95,790,142</b>	<b>91,621,466</b>
151,503,872 3,001,421	155,165,008 3,554,448	151,767,429 3,515,074	145,368,725 3,523,923
<b>154,505,293</b>	<b>158,719,456</b>	<b>155,282,503</b>	<b>148,892,648</b>
102,400,698 48,600	104,768,452 161,283	102,350,776 257,621	97,896,588 173,727
<b>102,449,298</b>	<b>104,929,735</b>	<b>102,608,397</b>	<b>98,070,315</b>
34,430,140 48,600	35,226,249 161,283	34,413,354 257,621	32,915,725 173,727
<b>34,478,740</b>	<b>35,387,532</b>	<b>34,670,975</b>	<b>33,089,452</b>
111,862,563 1,649,010,511 711,636,815 150,112,649 99,586,986 191,498,262 191,779,749 <b>3,105,487,534</b>	116,522,368 1,660,565,657 747,906,093 143,890,400 100,603,520 198,924,832 208,406,762 <b>3,176,819,632</b>	130,013,979 1,677,126,310 762,876,965 142,776,943 109,316,318 201,405,214 218,582,930 <b>3,242,098,659</b>	128,025,118 1,527,602,986 638,663,219 134,988,984 102,501,729 171,997,600 203,328,767 <b>2,907,108,404</b>
(21)	(0)	(0)	(0)



-	-	0	-
(21)	-	-	-
-	-	-	-
0	(0)	(0)	0
-	-	-	-
-	-	-	-
(21)	(0)	(0)	0

Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024
1,733,939,500	1,787,786,500	1,815,215,400	1,834,255,900
913,976,800	808,279,800	895,935,500	913,045,200
160,246,000	203,870,000	213,422,000	215,307,000
156,988,000	208,615,000	239,344,000	254,347,000
3,192,780	3,458,480	3,530,280	3,547,180
21,935,300	31,754,800	34,422,400	36,239,300
75,120,600	54,501,200	56,108,500	57,620,600
153,171,200	163,648,500	162,123,400	154,595,800
38,947,700	48,246,600	48,386,500	52,881,400
<b>3,257,517,880</b>	<b>3,310,160,880</b>	<b>3,468,487,980</b>	<b>3,521,839,380</b>
125,211,800	121,392,000	122,842,500	124,122,000
8,537,300	8,996,900	9,171,300	9,351,700
367,025,100	346,514,000	354,465,900	357,965,800
261,630,800	265,463,200	280,458,500	286,742,500
33,255,450	38,260,285	38,268,535	40,533,420
<b>661,911,350</b>	<b>650,237,485</b>	<b>673,192,935</b>	<b>685,241,720</b>
158,002,100	167,906,000	170,192,000	171,995,100
50,967,900	46,916,500	47,657,500	48,188,700
<b>208,970,000</b>	<b>214,822,500</b>	<b>217,849,500</b>	<b>220,183,800</b>
268,603,700	285,440,400	289,326,600	292,391,800
41,361,700	32,033,100	34,452,900	34,999,400

<b>309,965,400</b>	<b>317,473,500</b>	<b>323,779,500</b>	<b>327,391,200</b>
376,045,000	399,616,400	405,057,000	409,348,300
<b>376,045,000</b>	<b>399,616,400</b>	<b>405,057,000</b>	<b>409,348,300</b>
-	-	-	-
259,336,700	180,406,800	240,626,300	244,345,000
97,055,900	90,456,000	94,730,900	100,259,900
<b>356,392,600</b>	<b>270,862,800</b>	<b>335,357,200</b>	<b>344,604,900</b>
23,700,500	25,186,100	25,529,000	25,799,500
<b>23,700,500</b>	<b>25,186,100</b>	<b>25,529,000</b>	<b>25,799,500</b>
17,244,300	18,325,200	18,574,700	18,771,500
<b>17,244,300</b>	<b>18,325,200</b>	<b>18,574,700</b>	<b>18,771,500</b>
25,702,000	27,290,300	27,661,900	27,954,900
10,974,100	9,927,100	10,309,300	10,470,500
154,412,000	196,183,000	205,350,000	207,167,000

<b>191,088,100</b>	<b>233,400,400</b>	<b>243,321,200</b>	<b>245,592,400</b>
25,062,600	25,258,300	25,531,300	25,830,600
5,834,000	7,687,000	8,072,000	8,140,000
<b>30,896,600</b>	<b>32,945,300</b>	<b>33,603,300</b>	<b>33,970,600</b>
77,652,000	80,919,000	84,562,000	86,517,000
<b>77,652,000</b>	<b>80,919,000</b>	<b>84,562,000</b>	<b>86,517,000</b>
2,486,000	3,817,000	5,937,000	7,489,000
<b>2,486,000</b>	<b>3,817,000</b>	<b>5,937,000</b>	<b>7,489,000</b>
48,613,000	73,158,000	85,944,000	95,251,000
<b>48,613,000</b>	<b>73,158,000</b>	<b>85,944,000</b>	<b>95,251,000</b>
1,426,000	2,571,000	2,995,000	3,339,000

<b>1,426,000</b>	<b>2,571,000</b>	<b>2,995,000</b>	<b>3,339,000</b>
9,112,000	21,342,000	28,289,000	29,833,000
<b>9,112,000</b>	<b>21,342,000</b>	<b>28,289,000</b>	<b>29,833,000</b>
17,699,000	26,808,000	31,617,000	31,918,000
<b>17,699,000</b>	<b>26,808,000</b>	<b>31,617,000</b>	<b>31,918,000</b>
3,145,480	3,407,580	3,476,580	3,491,280
<b>3,145,480</b>	<b>3,407,580</b>	<b>3,476,580</b>	<b>3,491,280</b>
42,000	45,640	48,440	50,680
<b>42,000</b>	<b>45,640</b>	<b>48,440</b>	<b>50,680</b>
-	-	-	-
232,920,700	216,512,800	223,514,400	226,949,900
13,422,500	14,482,600	14,755,900	15,035,400
4,189,100	4,201,800	4,216,400	4,241,200
<b>250,532,300</b>	<b>235,197,200</b>	<b>242,486,700</b>	<b>246,226,500</b>

3,289,500	3,240,700	3,287,400	3,304,600
135,625,600	144,841,300	142,936,100	135,118,400
1,215,900	1,215,900	1,215,900	1,215,900
<b>140,131,000</b>	<b>149,297,900</b>	<b>147,439,400</b>	<b>139,638,900</b>
173,800	250,200	364,500	367,500
<b>173,800</b>	<b>250,200</b>	<b>364,500</b>	<b>367,500</b>
10,874,200	10,827,000	10,897,800	10,979,500
118,750	123,675	126,425	128,600
<b>10,992,950</b>	<b>10,950,675</b>	<b>11,024,225</b>	<b>11,108,100</b>
-	-	-	-
-	-	-	-

-	-	-	-
11,996,500	12,596,900	13,524,800	14,934,200
<b>11,996,500</b>	<b>12,596,900</b>	<b>13,524,800</b>	<b>14,934,200</b>
4,123,100	4,324,600	4,431,400	4,442,000
<b>4,123,100</b>	<b>4,324,600</b>	<b>4,431,400</b>	<b>4,442,000</b>
172,300	175,000	177,000	179,000
<b>172,300</b>	<b>175,000</b>	<b>177,000</b>	<b>179,000</b>
90,893,200	96,590,600	97,905,700	98,942,900

<b>90,893,200</b>	<b>96,590,600</b>	<b>97,905,700</b>	<b>98,942,900</b>
143,201,900	152,621,500	154,704,200	156,346,900
3,952,700	3,702,000	3,908,700	3,970,800
<b>147,154,600</b>	<b>156,323,500</b>	<b>158,612,900</b>	<b>160,317,700</b>
97,118,500	103,206,100	104,611,200	105,719,500
718,500	610,200	794,800	1,075,200
<b>97,837,000</b>	<b>103,816,300</b>	<b>105,406,000</b>	<b>106,794,700</b>
32,654,100	34,701,000	35,173,400	35,546,000
718,500	610,200	794,800	1,075,200
<b>33,372,600</b>	<b>35,311,200</b>	<b>35,968,200</b>	<b>36,621,200</b>
133,749,100	130,388,900	132,013,800	133,473,700
1,600,190,400	1,657,397,600	1,683,201,600	1,700,782,200
913,976,700	808,279,800	895,935,500	913,045,100
153,171,200	163,648,500	162,123,400	154,595,800
139,196,380	137,961,080	142,447,680	150,288,480
160,246,000	203,870,000	213,422,000	215,307,000
156,988,000	208,615,000	239,344,000	254,347,000
<b>3,257,517,780</b>	<b>3,310,160,880</b>	<b>3,468,487,980</b>	<b>3,521,839,280</b>

100

-

-

100



-	-	-	-
100	-	-	100
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
100	-	-	100

<b>Fiscal Year 2025</b>	<b>Fiscal Year 2026</b>	<b>Fiscal Year 2027</b>	<b>Fiscal Year 2028</b>
1,850,679,800	1,867,067,700	1,881,520,300	1,895,127,300
930,543,000	947,914,700	960,629,100	973,500,500
217,465,000	219,435,000	221,423,000	223,358,000
268,191,000	283,285,000	290,589,000	297,549,000
3,558,780	3,571,680	3,578,580	3,581,080
37,325,100	38,314,900	39,070,900	39,859,800
58,991,600	60,329,000	61,560,900	62,761,900
157,893,300	162,969,300	170,934,000	168,188,800
52,908,200	53,012,700	53,037,500	53,150,800
<b>3,577,555,780</b>	<b>3,635,899,980</b>	<b>3,682,343,280</b>	<b>3,717,077,180</b>
125,310,800	126,507,000	127,645,400	128,765,900
9,537,300	9,726,900	9,922,900	10,122,600
361,133,600	364,145,800	366,836,100	369,347,800
293,153,900	317,281,900	323,203,600	329,231,300
40,539,545	40,613,550	40,617,410	40,699,205
<b>694,827,045</b>	<b>722,041,250</b>	<b>730,657,110</b>	<b>739,278,305</b>
173,516,600	175,051,900	176,387,200	177,638,900
48,681,700	49,239,500	49,261,900	49,263,100
<b>222,198,300</b>	<b>224,291,400</b>	<b>225,649,100</b>	<b>226,902,000</b>
294,978,300	297,588,300	299,858,300	301,986,300
35,554,800	36,066,600	36,320,800	36,630,500

<b>330,533,100</b>	<b>333,654,900</b>	<b>336,179,100</b>	<b>338,616,800</b>
412,969,400	416,623,400	419,801,500	422,780,600
<b>412,969,400</b>	<b>416,623,400</b>	<b>419,801,500</b>	<b>422,780,600</b>
-	-	-	-
248,187,000	252,043,100	255,077,100	258,083,300
102,716,700	105,043,900	107,031,800	109,021,700
<b>350,903,700</b>	<b>357,087,000</b>	<b>362,108,900</b>	<b>367,105,000</b>
26,027,700	26,258,000	26,458,300	26,646,100
<b>26,027,700</b>	<b>26,258,000</b>	<b>26,458,300</b>	<b>26,646,100</b>
18,937,500	19,105,100	19,250,800	19,387,400
<b>18,937,500</b>	<b>19,105,100</b>	<b>19,250,800</b>	<b>19,387,400</b>
28,202,200	28,451,800	28,668,800	28,872,200
10,636,100	10,796,800	10,907,600	11,024,200
209,241,000	211,129,000	213,029,000	214,878,000

<b>248,079,300</b>	<b>250,377,600</b>	<b>252,605,400</b>	<b>254,774,400</b>
26,126,900	26,439,400	26,616,300	26,784,000
8,224,000	8,306,000	8,394,000	8,480,000
<b>34,350,900</b>	<b>34,745,400</b>	<b>35,010,300</b>	<b>35,264,000</b>
87,619,000	88,511,000	89,394,000	90,285,000
<b>87,619,000</b>	<b>88,511,000</b>	<b>89,394,000</b>	<b>90,285,000</b>
8,492,000	9,245,000	10,039,000	10,876,000
<b>8,492,000</b>	<b>9,245,000</b>	<b>10,039,000</b>	<b>10,876,000</b>
96,235,000	97,562,000	100,761,000	103,500,000
<b>96,235,000</b>	<b>97,562,000</b>	<b>100,761,000</b>	<b>103,500,000</b>
3,354,000	3,397,000	3,480,000	3,557,000

<b>3,354,000</b>	<b>3,397,000</b>	<b>3,480,000</b>	<b>3,557,000</b>
40,336,000	51,611,000	53,714,000	55,848,000
<b>40,336,000</b>	<b>51,611,000</b>	<b>53,714,000</b>	<b>55,848,000</b>
32,155,000	32,959,000	33,201,000	33,483,000
<b>32,155,000</b>	<b>32,959,000</b>	<b>33,201,000</b>	<b>33,483,000</b>
3,501,580	3,513,380	3,519,480	3,521,780
<b>3,501,580</b>	<b>3,513,380</b>	<b>3,519,480</b>	<b>3,521,780</b>
52,080	53,200	54,040	54,320
<b>52,080</b>	<b>53,200</b>	<b>54,040</b>	<b>54,320</b>
-	-	-	-
230,474,300	233,941,500	236,405,000	238,956,900
15,319,900	15,411,800	15,504,300	15,595,400
4,256,700	4,282,700	4,299,200	4,326,300
<b>250,050,900</b>	<b>253,636,000</b>	<b>256,208,500</b>	<b>258,878,600</b>

3,320,000	3,340,000	3,337,400	3,332,300
138,131,400	143,115,500	150,987,700	148,151,400
1,215,900	1,215,900	1,215,900	1,215,900
<b>142,667,300</b>	<b>147,671,400</b>	<b>155,541,000</b>	<b>152,699,600</b>

370,500	373,600	376,700	379,900
<b>370,500</b>	<b>373,600</b>	<b>376,700</b>	<b>379,900</b>

11,065,100	11,150,900	11,230,900	11,309,500
130,675	132,050	133,350	134,475
<b>11,195,775</b>	<b>11,282,950</b>	<b>11,364,250</b>	<b>11,443,975</b>

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-	-	-	-
16,395,700	-	-	-
<b>16,395,700</b>	-	-	-
4,442,000	4,442,000	4,442,000	4,442,000
<b>4,442,000</b>	<b>4,442,000</b>	<b>4,442,000</b>	<b>4,442,000</b>
181,100	183,100	185,300	187,400
<b>181,100</b>	<b>183,100</b>	<b>185,300</b>	<b>187,400</b>
99,818,200	100,701,400	101,469,600	102,189,600

<b>99,818,200</b>	<b>100,701,400</b>	<b>101,469,600</b>	<b>102,189,600</b>
157,733,100 4,034,600	159,131,900 4,095,500	160,348,400 4,134,500	161,488,900 4,177,000
<b>161,767,700</b>	<b>163,227,400</b>	<b>164,482,900</b>	<b>165,665,900</b>
106,654,700 1,365,900	107,598,400 1,668,200	108,419,200 1,974,300	109,188,600 2,260,500
<b>108,020,600</b>	<b>109,266,600</b>	<b>110,393,500</b>	<b>111,449,100</b>
35,860,400 1,365,900	36,177,800 1,668,200	36,453,800 1,974,300	36,712,400 2,260,500
<b>37,226,300</b>	<b>37,846,000</b>	<b>38,428,100</b>	<b>38,972,900</b>
134,848,100 1,715,831,700 930,543,000 157,893,300 152,783,680 217,465,000 268,191,000 <b>3,577,555,780</b>	136,233,900 1,730,833,800 947,914,700 162,969,300 155,228,280 219,435,000 283,285,000 <b>3,635,899,980</b>	137,568,300 1,743,952,000 960,629,000 170,934,000 157,247,880 221,423,000 290,589,000 <b>3,682,343,180</b>	138,888,500 1,756,238,800 973,500,500 168,188,800 159,353,580 223,358,000 297,549,000 <b>3,717,077,180</b>

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100

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-	-	-	-
-	-	100	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	100	-

**Fiscal Year  
2029**

1,907,194,500  
986,438,500  
225,424,000  
304,497,000  
3,585,080  
40,633,000  
63,949,100  
167,496,100  
53,175,100  
**3,752,392,380**

129,891,900  
10,326,100

371,020,700  
335,053,300

40,702,000

**746,776,000**

178,799,700  
49,557,700

**228,357,400**

303,959,600  
36,925,600

**340,885,200**

425,543,200

**425,543,200**

-  
261,083,000

110,982,100

**372,065,100**

26,820,200

**26,820,200**

19,514,100

**19,514,100**

29,060,900

11,136,900

216,853,000

**257,050,800**

27,015,800

8,571,000

**35,586,800**

91,183,000

**91,183,000**

11,753,000

**11,753,000**

105,556,000

**105,556,000**

3,633,000

**3,633,000**

58,002,000  
**58,002,000**

34,370,000  
**34,370,000**

3,525,480

**3,525,480**

54,600

**54,600**

-  
241,465,800  
15,680,800  
4,343,800

**261,490,400**

3,343,100  
147,373,300  
1,215,900

**151,932,300**

383,000

**383,000**

11,385,200

135,400

**11,520,600**

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4,442,000

**4,442,000**

189,600

**189,600**

102,857,400

**102,857,400**

162,546,400  
4,217,500

**166,763,900**

109,902,000  
2,532,500

**112,434,500**

36,952,300  
2,532,500

**39,484,800**

140,218,000  
1,766,976,500  
986,438,500  
167,496,100  
161,342,280  
225,424,000  
304,497,000  
**3,752,392,380**

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**Fiscal Year  
2017-2019**

**Sources of Transportation Revenue**

Motor Vehicle Fuel Tax Collections	3,584,228,315
Licenses, Permits and Fees	1,510,783,058
Ferry Revenue	400,330,046
Toll Revenue	426,989,692
Aviation Revenues	7,191,029
Rental Car Tax	70,157,676
Vehicle Sales Tax	102,364,006
Driver-Related Fees	286,667,342
Business/Other Revenues	30,207,127

**Total Revenue by Source 6,418,918,290**

**Distribution of Revenue**

Motor Fuel Tax Refunds and Transfers	228,867,785
DOL Administrative Fee - Motor Fuel	17,668,562

**State Uses**

<b>Motor Vehicle Account (108)</b>	
Motor Fuel	706,941,802
LPF - Vehicle Related	501,976,095
LPF - Driver Related	0
Other Revenue	18,285,528
Ferry Reveue	0
Toll Revenue	0
<b>Total Fund</b>	<b>1,227,203,426</b>

**Transportation 2003 (Nickel) Account (550)**

Motor Fuel	336,962,342
LPF - Vehicle Related	92,043,502
LPF - Driver Related	0
Other Revenue	0
Ferry Reveue	0
Toll Revenue	0

**Total Fund 429,005,844**

**Transportation 2005 Partnership Account (09H)**

Motor Fuel	572,836,252
LPF - Vehicle Related	61,293,721
LPF - Driver Related	0
Other Revenue	0

Ferry Reveue	0
Toll Revenue	0
<b>Total Fund</b>	<b>634,129,973</b>
<b>Connecting Washington Account (20H)</b>	
Motor Fuel	801,970,375
LPF - Vehicle Related	0
LPF - Driver Related	0
Other Revenue	0
Ferry Reveue	0
Toll Revenue	0
<b>Total Fund</b>	<b>801,970,375</b>
<b>Multimodal Account (218)</b>	
Motor Fuel	0
LPF - Vehicle Related	347,914,609
LPF - Driver Related	0
Other Revenue	172,521,681
Ferry Reveue	0
Toll Revenue	0
<b>Total Fund</b>	<b>520,436,290</b>
<b>Special Category C Account (215)</b>	
Motor Fuel	50,544,823
LPF - Vehicle Related	0
LPF - Driver Related	0
Other Revenue	0
Ferry Reveue	0
Toll Revenue	0
<b>Total Fund</b>	<b>50,544,823</b>
<b>Puget Sound Capital Construction Account (099)</b>	
Motor Fuel	36,775,935
LPF - Vehicle Related	0
LPF - Driver Related	0
Other Revenue	0
Ferry Reveue	0
Toll Revenue	0
<b>Total Fund</b>	<b>36,775,935</b>
<b>Puget Sound Ferry Operations Account (109)</b>	
Motor Fuel	54,126,181
LPF - Vehicle Related	19,772,557
LPF - Driver Related	0
Other Revenue	0
Ferry Reveue	392,257,809

Toll Revenue	0
<b>Total Fund</b>	<b>466,156,547</b>
<b>Capital Vessel Replacement Account (18J)</b>	
Motor Fuel	0
LPF - Vehicle Related	35,737,893
LPF - Driver Related	0
Other Revenue	0
Ferry Reveue	8,072,237
Toll Revenue	0
<b>Total Fund</b>	<b>43,810,130</b>
<b>Tacoma Narrows Bridge Account (511)</b>	
Motor Fuel	0
LPF - Vehicle Related	0
LPF - Driver Related	0
Other Revenue	0
Ferry Reveue	0
Toll Revenue	170,837,950
<b>Total Fund</b>	<b>170,837,950</b>
<b>High Occupancy Toll Lanes Account (09F)^</b>	
Motor Fuel	0
LPF - Vehicle Related	0
LPF - Driver Related	0
Other Revenue	0
Ferry Reveue	0
Toll Revenue	7,417,936
<b>Total Fund</b>	<b>7,417,936</b>
<b>SR 520 Corridor Account (16J)</b>	
Motor Fuel	0
LPF - Vehicle Related	0
LPF - Driver Related	0
Other Revenue	0
Ferry Reveue	0
Toll Revenue	176,886,459
<b>Total Fund</b>	<b>176,886,459</b>
<b>SR 520 Corridor Civil Penalties Account (17P)</b>	
Motor Fuel	0
LPF - Vehicle Related	0
LPF - Driver Related	0
Other Revenue	0
Ferry Reveue	0
Toll Revenue	10,940,692

<b>Total Fund</b>	<b>10,940,692</b>
<b>Interstate 405 Express Toll Lanes Operations (595)</b>	
Motor Fuel	0
LPF - Vehicle Related	0
LPF - Driver Related	0
Other Revenue	0
Ferry Reveue	0
Toll Revenue	60,906,655
<b>Total Fund</b>	<b>60,906,655</b>
<b>Alaska Way Viaduct Replacement Acct. (535)</b>	
Motor Fuel	0
LPF - Vehicle Related	0
LPF - Driver Related	0
Other Revenue	0
Ferry Reveue	0
Toll Revenue	0
<b>Total Fund</b>	<b>-</b>
<b>Aeronautics Account (039)</b>	
Motor Fuel	0
LPF - Vehicle Related	0
LPF - Driver Related	0
Other Revenue	7,117,668
Ferry Reveue	0
Toll Revenue	0
<b>Total Fund</b>	<b>7,117,668</b>
<b>Washington State Aviation Account (21G)</b>	
Motor Fuel	0
LPF - Vehicle Related	0
LPF - Driver Related	0
Other Revenue	58,175
Ferry Reveue	0
Toll Revenue	0
<b>Total Fund</b>	<b>58,175</b>
<b>State Patrol Highway Account (081)</b>	
Motor Fuel	-
LPF - Vehicle Related	418,139,719
LPF - Driver Related	30,260,833
Other Revenue	8,574,182
Ferry Reveue	0
Toll Revenue	0
<b>Total Fund</b>	<b>456,974,734</b>

**Highway/Motorcycle Safety Accts. (106 & 082)**

Motor Fuel	0
LPF - Vehicle Related	7,034,721
LPF - Driver Related	248,529,912
Other Revenue	2,481,355
Ferry Reveue	0
Toll Revenue	0
<b>Total Fund</b>	<b>258,045,988</b>

**School Zone Safety Account (780)**

Motor Fuel	0
LPF - Vehicle Related	0
LPF - Driver Related	0
Other Revenue	881,249
Ferry Reveue	0
Toll Revenue	0
<b>Total Fund</b>	<b>881,249</b>

**Other accounts (201, 06T, 097, 09E, 216, 07C, 186, 08M, 11E, 780)**

Motor Fuel	0
LPF - Vehicle Related	18,706,168
LPF - Driver Related	0
Other Revenue	0
Ferry Reveue	0
Toll Revenue	0
<b>Total Fund</b>	<b>18,706,168</b>

**Rec Vehicle Account (097)**

Motor Fuel	0
LPF - Vehicle Related	0
LPF - Driver Related	0
Other Revenue	0
Ferry Reveue	0
Toll Revenue	0
<b>Total Fund</b>	<b>-</b>

**Freight Mobility Investment Account (09E)**

Motor Fuel	0
LPF - Vehicle Related	0
LPF - Driver Related	0
Other Revenue	0
Ferry Reveue	0
Toll Revenue	0
<b>Total Fund</b>	<b>-</b>

**Vessel Response Account (07C)**

Motor Fuel	0
LPF - Vehicle Related	0
LPF - Driver Related	0
Other Revenue	0
Ferry Reveue	0
Toll Revenue	0
<b>Total Fund</b>	<b>-</b>

**Electric Vehicle Account (20J)**

Motor Fuel	0
LPF - Vehicle Related	0
LPF - Driver Related	0
Other Revenue	0
Ferry Reveue	0
Toll Revenue	0
<b>Total Fund</b>	<b>-</b>

**Ignition Interlock Devices Revolving Acct (14V)**

Motor Fuel	0
LPF - Vehicle Related	0
LPF - Driver Related	7,876,597
Other Revenue	0
Ferry Reveue	0
Toll Revenue	0
<b>Total Fund</b>	<b>7,876,597</b>

**Multiuse Roadway Safety Account Collections-(571)**

Motor Fuel	0
LPF - Vehicle Related	256,743
LPF - Driver Related	0
Other Revenue	0
Ferry Reveue	0
Toll Revenue	0
<b>Total Fund</b>	<b>256,743</b>

**Total for State Use**

**Cities**

Motor Fuel	193,842,988
LPF - Vehicle Related	0
LPF - Driver Related	0
Other Revenue	0

Ferry Reveue	0
Toll Revenue	0
<b>Total for Cities</b>	<b>193,842,988</b>
<b>Counties</b>	
Motor Fuel	306,932,437
LPF - Vehicle Related	7,069,522
LPF - Driver Related	0
Other Revenue	0
Ferry Reveue	0
Toll Revenue	0
<b>Total for Counties</b>	<b>314,001,959</b>
<b>Transportation Improvement Board (112 &amp; 144)</b>	
Motor Fuel	207,119,228
LPF - Vehicle Related	418,904
LPF - Driver Related	0
Other Revenue	0
Ferry Reveue	0
Toll Revenue	0
<b>Total Fund</b>	<b>207,538,132</b>
<b>County Road Administration Board (102 &amp; 253)</b>	
Motor Fuel	69,639,603
LPF - Vehicle Related	418,904
LPF - Driver Related	0
Other Revenue	0
Ferry Reveue	0
Toll Revenue	0
<b>Total Fund</b>	<b>70,058,507</b>
<b>Total Distribution of Revenue from Fund Distribution Page</b>	
Motor Fuel	3,584,228,315
LPF - Vehicle Related	1,510,783,058
LPF - Driver Related	286,667,342
Other Revenue	209,919,838
Ferry Reveue	400,330,046
Toll Revenue	426,989,692
<b>Total Distributions</b>	<b>6,418,918,291</b>

(1)



<b>Motor Fuel</b>	-
<b>LPF - Vehicle Related</b>	-
<b>LPF - Driver Related</b>	-
<b>Other Revenue</b>	(1)
<b>Ferry Reveue</b>	-
<b>Toll Revenue</b>	-

<b>Fiscal Year 2019-2021</b>	<b>Fiscal Year 2021-2023</b>	<b>Fiscal Year 2023-2025</b>	<b>Fiscal Year 2025-2027</b>
3,389,567,604	3,603,001,900	3,684,935,700	3,748,588,000
1,552,640,019	1,704,215,300	1,843,588,200	1,908,543,800
332,243,600	417,292,000	432,772,000	440,858,000
360,316,767	447,959,000	522,538,000	573,874,000
6,407,289	6,988,760	7,105,960	7,150,260
53,597,875	66,177,200	73,564,400	77,385,800
102,279,398	110,609,700	116,612,200	121,889,900
288,160,184	325,771,900	312,489,100	333,903,300
79,413,548	96,633,100	105,789,600	106,050,200
<b>6,164,626,284</b>	<b>6,778,648,860</b>	<b>7,099,395,160</b>	<b>7,318,243,260</b>
243,065,869	244,234,500	249,432,800	254,152,400
18,708,349	18,168,200	18,889,000	19,649,800
650,849,015	700,979,900	719,099,400	730,981,900
484,510,306	545,921,700	579,896,400	640,485,500
-	-	0	0
67,977,529	76,528,820	81,072,965	81,230,960
-	-	0	0
-	-	0	0
<b>1,203,336,850</b>	<b>1,323,430,420</b>	<b>1,380,068,765</b>	<b>1,452,698,360</b>
317,270,093	338,098,000	345,511,700	351,439,100
93,741,131	94,574,000	96,870,400	98,501,400
-	-	0	0
-	-	0	0
-	-	0	0
-	-	0	0
<b>411,011,224</b>	<b>432,672,000</b>	<b>442,382,100</b>	<b>449,940,500</b>
539,359,415	574,767,000	587,370,100	597,446,600
68,075,470	66,486,000	70,554,200	72,387,400
-	-	0	0
-	-	0	0

-	-	0	0
-	-	0	0
<b>607,434,885</b>	<b>641,253,000</b>	<b>657,924,300</b>	<b>669,834,000</b>
755,102,822	804,673,400	822,317,700	836,424,900
-	-	0	0
-	-	0	0
-	-	0	0
-	-	0	0
-	-	0	0
<b>755,102,822</b>	<b>804,673,400</b>	<b>822,317,700</b>	<b>836,424,900</b>
-	-	0	0
348,034,495	421,033,100	492,532,000	507,120,200
-	-	0	0
155,877,272	185,186,900	202,976,600	212,075,700
-	-	0	0
-	-	0	0
<b>503,911,767</b>	<b>606,220,000</b>	<b>695,508,600</b>	<b>719,195,900</b>
47,590,922	50,715,100	51,827,200	52,716,300
-	-	0	0
-	-	0	0
-	-	0	0
-	-	0	0
-	-	0	0
<b>47,590,922</b>	<b>50,715,100</b>	<b>51,827,200</b>	<b>52,716,300</b>
34,626,745	36,899,900	37,709,000	38,355,900
-	-	0	0
-	-	0	0
-	-	0	0
-	-	0	0
-	-	0	0
<b>34,626,745</b>	<b>36,899,900</b>	<b>37,709,000</b>	<b>38,355,900</b>
51,324,171	54,952,200	56,157,100	57,120,600
19,910,042	20,236,400	21,106,600	21,704,400
-	-	0	0
-	-	0	0
<b>322,727,140</b>	<b>401,533,000</b>	<b>416,408,000</b>	<b>424,158,000</b>

-	-	0	0
<b>393,961,353</b>	<b>476,721,600</b>	<b>493,671,700</b>	<b>502,983,000</b>
-	-	0	0
49,136,073	50,789,600	51,957,500	53,055,700
-	-	0	0
-	-	0	0
9,516,460	15,759,000	16,364,000	16,700,000
-	-	0	0
<b>58,652,533</b>	<b>66,548,600</b>	<b>68,321,500</b>	<b>69,755,700</b>
-	-	0	0
-	-	0	0
-	-	0	0
-	-	0	0
-	-	0	0
157,056,061	165,481,000	174,136,000	177,905,000
<b>157,056,061</b>	<b>165,481,000</b>	<b>174,136,000</b>	<b>177,905,000</b>
-	-	0	0
-	-	0	0
-	-	0	0
-	-	0	0
-	-	0	0
6,144,235	9,754,000	15,981,000	19,284,000
<b>6,144,235</b>	<b>9,754,000</b>	<b>15,981,000</b>	<b>19,284,000</b>
-	-	0	0
-	-	0	0
-	-	0	0
-	-	0	0
-	-	0	0
123,642,772	159,102,000	191,486,000	198,323,000
<b>123,642,772</b>	<b>159,102,000</b>	<b>191,486,000</b>	<b>198,323,000</b>
-	-	0	0
-	-	0	0
-	-	0	0
-	-	0	0
-	-	0	0
5,615,390	5,566,000	6,693,000	6,877,000

<b>5,615,390</b>	<b>5,566,000</b>	<b>6,693,000</b>	<b>6,877,000</b>
-	-	0	0
-	-	0	0
-	-	0	0
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36,116,785	49,631,000	70,169,000	105,325,000
<b>36,116,785</b>	<b>49,631,000</b>	<b>70,169,000</b>	<b>105,325,000</b>
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31,741,523	58,425,000	64,073,000	66,160,000
<b>31,741,523</b>	<b>58,425,000</b>	<b>64,073,000</b>	<b>66,160,000</b>
-	-	0	0
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6,320,712	6,884,160	6,992,860	7,032,860
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<b>6,320,712</b>	<b>6,884,160</b>	<b>6,992,860</b>	<b>7,032,860</b>
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-	-	0	0
-	-	0	0
76,223	94,080	102,760	107,240
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-	-	0	0
<b>76,223</b>	<b>94,080</b>	<b>102,760</b>	<b>107,240</b>
-	-	-	-
429,988,402	440,027,200	457,424,200	470,346,500
27,901,877	29,238,500	30,355,300	30,916,100
8,306,275	8,418,200	8,497,900	8,581,900
-	-	0	0
-	-	0	0
<b>466,196,554</b>	<b>477,683,900</b>	<b>496,277,400</b>	<b>509,844,500</b>

-	-	0	0
7,423,471	6,528,100	6,624,600	6,677,400
251,802,670	287,777,400	273,249,800	294,103,200
2,402,045	2,431,800	2,431,800	2,431,800
-	-	0	0
-	-	0	0
<b>261,628,186</b>	<b>296,737,300</b>	<b>282,306,200</b>	<b>303,212,400</b>

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500,340	614,700	738,000	750,300
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<b>500,340</b>	<b>614,700</b>	<b>738,000</b>	<b>750,300</b>

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21,349,326	21,724,800	22,044,600	22,381,800
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237,713	250,100	259,275	265,400
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<b>21,587,039</b>	<b>21,974,900</b>	<b>22,303,875</b>	<b>22,647,200</b>

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20,868,946	26,121,700	31,329,900	0
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<b>20,868,946</b>	<b>26,121,700</b>	<b>31,329,900</b>	-
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8,455,638	8,756,000	8,884,000	8,884,000
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<b>8,455,638</b>	<b>8,756,000</b>	<b>8,884,000</b>	<b>8,884,000</b>
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341,180	352,000	360,100	368,400
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<b>341,180</b>	<b>352,000</b>	<b>360,100</b>	<b>368,400</b>
182,514,666	194,496,300	198,761,100	202,171,000
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<b>182,514,666</b>	<b>194,496,300</b>	<b>198,761,100</b>	<b>202,171,000</b>
288,570,625	307,325,700	314,080,000	319,480,300
7,476,623	7,610,700	8,005,400	8,230,000
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<b>296,047,248</b>	<b>314,936,400</b>	<b>322,085,400</b>	<b>327,710,300</b>
195,015,088	207,817,300	212,374,200	216,017,600
892,227	1,405,000	2,441,100	3,642,500
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<b>195,907,315</b>	<b>209,222,300</b>	<b>214,815,300</b>	<b>219,660,100</b>
65,569,825	69,874,400	71,406,400	72,631,600
892,227	1,405,000	2,441,100	3,642,500
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<b>66,462,052</b>	<b>71,279,400</b>	<b>73,847,500</b>	<b>76,274,100</b>
3,389,567,604	3,603,001,900	3,684,935,700	3,748,588,000
1,552,639,919	1,704,215,300	1,843,588,100	1,908,543,700
288,160,184	325,771,900	312,489,100	333,903,300
241,698,109	280,408,760	303,072,160	312,476,160
332,243,600	417,292,000	432,772,000	440,858,000
360,316,767	447,959,000	522,538,000	573,874,000
<b>6,164,626,184</b>	<b>6,778,648,860</b>	<b>7,099,395,060</b>	<b>7,318,243,160</b>
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**Fiscal Year  
2027-2029**

3,802,321,800  
1,959,939,000  
448,782,000  
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335,684,900  
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740,368,500  
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605,945,900  
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73,664,700  
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3,802,321,800  
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**Forecast to Forecast Comparison for Transportation Revenues and Distributions      10-Year Period**  
**November Baseline Forecast (Without I-976) to September 2020 Baseline forecast (With I-976)    millions of dollars**

	2019-2021			2021-2023			10-Year Period (2019-2029)		
	Forecast Nov. 2020	Chg from Sept. 2020	Percent Change	Forecast Nov. 2020	Chg from Sept. 2020	Percent Change	Forecast Nov. 2020	Chg from Sept. 2020	Percent Change
<b>Sources of Transportation Revenue</b>									
Motor Vehicle Fuel Tax Collections	3,389.57	1.37	0.04%	3,603.00	12.21	0.34%	18,228.42	54.80	0.30%
Licenses, Permits and Fees	1,552.64	381.69	32.60%	1,704.22	594.41	53.56%	8,968.93	3,087.71	52.50%
Ferry Revenue†	332.24	3.10	0.94%	417.29	(0.71)	-0.17%	2,071.95	(0.76)	-0.04%
Toll Revenue ‡	360.32	(15.24)	-4.06%	447.96	(13.10)	-2.84%	2,506.73	(35.38)	-1.39%
Aviation Revenues †	6.41	(0.08)	-1.22%	6.99	(0.01)	-0.13%	34.82	(0.12)	-0.34%
Rental Car Tax	53.60	0.04	0.08%	66.18	(0.97)	-1.44%	351.22	(4.66)	-1.31%
Vehicle Sales Tax	102.28	75.22	278.03%	110.61	110.61	0.00%	578.10	551.05	2036.70%
Driver-Related Fees	288.16	0.07	0.03%	325.77	(4.82)	-1.46%	1,596.01	(2.12)	-0.13%
Business/Other Revenues‡	79.41	(0.69)	-0.87%	96.63	(1.78)	-1.81%	494.21	(8.22)	-1.64%
<b>Total Revenues</b>	<b>6,164.63</b>	<b>445.48</b>	<b>7.79%</b>	<b>6,778.65</b>	<b>695.83</b>	<b>11.44%</b>	<b>34,830.38</b>	<b>3,642.31</b>	<b>11.68%</b>
<b>Distribution of Revenue</b>									
Motor Fuel Tax Refunds and Transfers	243.07	11.22	4.84%	244.23	0.46	0.19%	1,249.54	13.28	1.07%
Motor Fuel Administrative Fee - DOL	18.71	(0.27)	-1.42%	18.17	0.02	0.12%	95.86	(0.94)	-0.97%
<b>State Uses</b>									
Motor Vehicle Account (108)	1,203.34	49.81	4.32%	1,323.43	108.43	8.92%	6,845.59	544.99	8.65%
Transportation 2003 (Nickel) Account (550)	411.01	9.87	2.46%	432.67	10.75	2.55%	2,191.27	50.82	2.37%
Transportation 2005 Partnership Account (09H)	607.43	16.83	2.85%	641.25	20.08	3.23%	3,255.95	101.87	3.23%
Connecting Washington Account (20H)	755.10	(2.45)	-0.32%	804.67	2.82	0.35%	4,066.84	10.20	0.25%
Multimodal Account (218)	503.91	328.69	187.59%	606.22	518.13	588.22%	3,264.01	2,686.63	465.32%
Special Category C Account (215)	47.59	(0.15)	-0.32%	50.72	0.18	0.35%	256.32	0.64	0.25%
Puget Sound Capital Construction Account (099)	34.63	(0.11)	-0.32%	36.90	0.13	0.35%	186.49	0.47	0.25%
Puget Sound Ferry Operations Account (109)	393.96	5.31	1.37%	476.72	2.04	0.43%	2,379.16	12.91	0.55%
Capital Vessel Replacement Account (18J)	58.65	0.43	0.73%	66.55	(0.28)	-0.42%	334.13	(1.78)	-0.53%
Tacoma Narrows Bridge Account (511)	157.06	(2.41)	-1.51%	165.48	(3.65)	-2.16%	856.05	(6.05)	-0.70%
High Occupancy Toll Lanes Account (09F)^	6.14	(0.79)	-11.39%	9.75	(0.94)	-8.78%	73.79	(1.73)	-2.29%
SR 520 Corridor Account (16J)	123.64	(7.79)	-5.92%	159.10	(2.46)	-1.52%	881.61	(11.04)	-1.24%
SR 520 Corridor Civil Penalties Account (17P)	5.62	(0.18)	-3.06%	5.57	(0.08)	-1.38%	31.94	(0.26)	-0.79%
Interstate 405 Express Toll Lanes Operations (595)	36.12	(1.40)	-3.74%	49.63	(3.38)	-6.37%	375.09	(9.63)	-2.50%
Alaskan Way Viaduct Replacement Acct. (535)	31.74	(2.68)	-7.78%	58.43	(2.61)	-4.27%	288.25	(6.68)	-2.27%
Aeronautics Account (039)	6.32	(0.08)	-1.25%	6.88	(0.01)	-0.17%	34.28	(0.13)	-0.38%
Washington State Aviation Account (21G)	0.08	0.00	0.00%	0.09	0.00	0.00%	0.49	0.01	1.98%
State Patrol Highway Account (081)	466.20	40.19	9.43%	477.68	43.09	9.91%	2,470.37	219.78	9.77%
Highway/Motorcycle Safety Accts. (106 & 082)	261.63	0.90	0.35%	296.74	(3.87)	-1.29%	1,448.52	0.32	0.02%
School Zone Safety Account (780)	0.50	(0.20)	-28.60%	0.61	(0.27)	-30.25%	3.37	(0.86)	-20.34%
Other accounts (201, 06T, 097, 09E, 216, 07C)	21.59	0.20	0.94%	21.97	0.10	0.48%	111.48	0.42	0.38%
Electric Vehicle Account (20J)	20.87	0.30	1.46%	26.12	0.60	2.35%	78.32	1.50	1.95%
Ignition Interlock Devices Revolving Acct 14V	8.46	0.00	0.00%	8.76	(0.11)	-1.19%	43.86	(0.11)	-0.24%
Multiuse Roadway Safety Account Collections-571	0.34	0.00	0.09%	0.35	0.00	0.28%	1.80	0.00	0.23%
<b>Total for State Use</b>	<b>5,161.92</b>	<b>434.29</b>	<b>9.19%</b>	<b>5,726.31</b>	<b>688.72</b>	<b>13.67%</b>	<b>29,478.97</b>	<b>3,590.82</b>	<b>13.87%</b>
Cities	182.51	(0.59)	-0.32%	194.50	0.68	0.35%	982.99	2.47	0.25%
Counties	296.05	0.41	0.14%	314.94	2.59	0.83%	1,593.21	11.57	0.73%
Transportation Improvement Board (112 & 144)	195.91	0.00	0.00%	209.22	1.92	0.93%	1,063.49	12.68	1.21%
County Road Administration Board (102 & 253)	66.46	0.42	0.64%	71.28	1.44	2.06%	366.32	10.94	3.08%
<b>Total for Local Use</b>	<b>740.93</b>	<b>0.24</b>	<b>0.03%</b>	<b>789.93</b>	<b>6.63</b>	<b>0.85%</b>	<b>4,006.01</b>	<b>37.65</b>	<b>0.95%</b>
<b>Total Distribution of Revenue</b>	<b>6,164.63</b>	<b>445.48</b>	<b>7.79%</b>	<b>6,778.65</b>	<b>695.83</b>	<b>11.44%</b>	<b>34,830.38</b>	<b>3,642.31</b>	<b>11.68%</b>

**Forecast to Baseline Comparison for Transportation Revenues and Distributions 10-Year Period**

**November Baseline Forecast (Without I-976) to February 2020 Baseline Forecast (With I-976) millions of dollars**

	2019-2021			2021-2023			10-Year Period (2019-2029)		
	Forecast Nov. 2020	Chg from Feb. 2020	Percent Change	Forecast Nov. 2020	Chg from Feb. 2020	Percent Change	Forecast Nov. 2020	Chg from Feb. 2020	Percent Change
<b>Sources of Transportation Revenue</b>									
Motor Vehicle Fuel Tax Collections	3,389.57	(245.67)	-6.76%	3,603.00	(94.48)	-2.56%	18,228.42	(488.74)	-2.61%
Licenses, Permits and Fees	1,552.64	328.75	26.86%	1,704.22	554.63	48.25%	8,968.93	2,930.83	48.54%
Ferry Revenue†	332.24	(97.09)	-22.61%	417.29	(32.23)	-7.17%	2,071.95	(207.70)	-9.11%
Toll Revenue §	360.32	(126.58)	-26.00%	447.96	(90.66)	-16.83%	2,506.73	(416.88)	-14.26%
Aviation Revenues ‡	6.41	(0.66)	-9.34%	6.99	(0.25)	-3.52%	34.82	(1.68)	-4.59%
Rental Car Tax	53.60	(19.74)	-26.92%	66.18	(10.45)	-13.64%	351.22	(48.16)	-12.06%
Vehicle Sales Tax	102.28	75.22	278.03%	110.61	110.61	0.00%	578.10	551.05	2036.70%
Driver-Related Fees	288.16	(27.65)	-8.76%	325.77	(1.56)	-0.48%	1,596.01	(44.40)	-2.71%
Business/Other Revenues‡	79.41	(1.63)	-2.01%	96.63	14.48	17.63%	494.21	82.12	19.93%
<b>Total Revenues</b>	<b>6,164.63</b>	<b>(115.04)</b>	<b>-1.83%</b>	<b>6,778.65</b>	<b>450.09</b>	<b>7.11%</b>	<b>34,830.38</b>	<b>2,356.42</b>	<b>7.26%</b>
<b>Distribution of Revenue</b>									
Motor Fuel Tax Refunds and Transfers	<b>243.07</b>	<b>7.28</b>	<b>3.09%</b>	<b>244.23</b>	<b>(1.55)</b>	<b>-0.63%</b>	<b>1,249.54</b>	<b>5.96</b>	<b>0.48%</b>
Motor Fuel Administrative Fee - DOL	<b>18.71</b>	<b>(0.77)</b>	<b>-3.94%</b>	<b>18.17</b>	<b>0.02</b>	<b>0.12%</b>	<b>95.86</b>	<b>(1.44)</b>	<b>-1.48%</b>
<b>State Uses</b>									
Motor Vehicle Account (108)	1,203.34	(24.30)	-1.98%	1,323.43	81.03	6.52%	6,845.59	438.91	6.85%
Transportation 2003 (Nickel) Account (550)	411.01	(18.60)	-4.33%	432.67	(1.14)	-0.26%	2,191.27	(7.89)	-0.36%
Transportation 2005 Partnership Account (09H)	607.43	(25.26)	-3.99%	641.25	1.69	0.26%	3,255.95	11.19	0.34%
Connecting Washington Account (20H)	755.10	(59.79)	-7.34%	804.67	(21.87)	-2.65%	4,066.84	(117.57)	-2.81%
Multimodal Account (218)	503.91	301.49	148.94%	606.22	512.19	544.68%	3,264.01	2,663.76	443.78%
Special Category C Account (215)	47.59	(3.77)	-7.34%	50.72	(1.38)	-2.65%	256.32	(7.41)	-2.81%
Puget Sound Capital Construction Account (099)	34.63	(2.74)	-7.34%	36.90	(1.00)	-2.65%	186.49	(5.39)	-2.81%
Puget Sound Ferry Operations Account (109)	393.96	(95.97)	-19.59%	476.72	(30.72)	-6.05%	2,379.16	(198.34)	-7.69%
Capital Vessel Replacement Account (18J)	58.65	(6.08)	-9.39%	66.55	(3.39)	-4.84%	334.13	(18.49)	-5.24%
Tacoma Narrows Bridge Account (511)	157.06	(14.54)	-8.48%	165.48	(10.08)	-5.74%	856.05	(41.78)	-4.65%
High Occupancy Toll Lanes Account (09F)^	6.14	(4.92)	-44.47%	9.75	(4.62)	-32.14%	73.79	(17.81)	-19.45%
SR 520 Corridor Account (16J)	123.64	(63.98)	-34.10%	159.10	(39.04)	-19.70%	881.61	(174.48)	-16.52%
SR 520 Corridor Civil Penalties Account (17P)	5.62	(0.73)	-11.54%	5.57	(1.19)	-17.57%	31.94	(3.67)	-10.30%
Interstate 405 Express Toll Lanes Operations (59)	36.12	(30.25)	-45.58%	49.63	(24.89)	-33.40%	375.09	(133.29)	-26.22%
Alaskan Way Viaduct Replacement Acct. (535)	31.74	(12.16)	-27.70%	58.43	(10.85)	-15.66%	288.25	(45.85)	-13.72%
Aeronautics Account (039)	6.32	(0.67)	-9.60%	6.88	(0.27)	-3.78%	34.28	(1.75)	-4.86%
Washington State Aviation Account (21G)	0.08	0.00	0.82%	0.09	0.00	0.00%	0.49	0.02	0.00%
State Patrol Highway Account (081)	466.20	23.57	5.33%	477.68	28.60	6.37%	2,470.37	153.11	6.61%
Highway/Motorcycle Safety Accts. (106 & 082)	261.63	(28.04)	-9.68%	296.74	(3.82)	-1.27%	1,448.52	(55.86)	-3.71%
School Zone Safety Account (780)	0.50	(0.33)	-40.00%	0.61	(0.27)	-30.25%	3.37	(0.99)	-22.78%
Other accounts (201, 06T, 09T, 09E, 216, 07C)	21.59	(0.06)	-0.28%	21.97	0.06	0.25%	111.48	0.24	0.22%
Electric Vehicle Account (20J)	20.87	1.06	5.33%	26.12	0.12	0.47%	78.32	1.57	2.04%
Ignition Interlock Devices Revolving Acct 14V	8.46	(0.21)	-2.39%	8.76	0.14	1.68%	43.86	0.76	1.75%
Multiuse Roadway Safety Account Collections-57	0.34	0.02	6.92%	0.35	0.03	9.86%	1.80	0.20	12.37%
<b>Total for State Use</b>	<b>5,161.92</b>	<b>(66.27)</b>	<b>-1.27%</b>	<b>5,726.31</b>	<b>469.36</b>	<b>8.93%</b>	<b>29,478.97</b>	<b>2,439.19</b>	<b>9.02%</b>
<b>Local Use</b>									
Cities	182.51	(14.45)	-7.34%	194.50	(5.29)	-2.65%	982.99	(28.42)	-2.81%
Counties	296.05	(21.51)	-6.77%	314.94	(7.01)	-2.18%	1,593.21	(37.65)	-2.31%
Transportation Improvement Board (112 & 144)	195.91	(14.79)	-7.02%	209.22	(4.60)	-2.15%	1,063.49	(20.69)	-1.91%
County Road Administration Board (102 & 253)	66.46	(4.54)	-6.39%	71.28	(0.85)	-1.18%	366.32	(0.54)	-0.15%
<b>Total for Local Use</b>	<b>740.93</b>	<b>(55.29)</b>	<b>-6.94%</b>	<b>789.93</b>	<b>(17.75)</b>	<b>-2.20%</b>	<b>4,006.01</b>	<b>(87.30)</b>	<b>-2.13%</b>
<b>Total Distribution of Revenue</b>	<b>6,164.63</b>	<b>(115.04)</b>	<b>-1.83%</b>	<b>6,778.65</b>	<b>450.09</b>	<b>7.11%</b>	<b>34,830.38</b>	<b>2,356.42</b>	<b>7.26%</b>

**Forecast to Baseline Comparison for Transportation Revenues and Distributions 10-Year Period**  
**November Baseline Forecast (Without I-976) to Alternative February 2020 Baseline Forecast (Without I-976) millions of dollars**

	2019-2021			2021-2023			10-Year Period (2019-2029)		
	Forecast Nov. 2020	Chg from Feb. 2020	Percent Change	Forecast Nov. 2020	Chg from Feb. 2020	Percent Change	Forecast Nov. 2020	Chg from Feb. 2020	Percent Change
<b>Sources of Transportation Revenue</b>									
Motor Vehicle Fuel Tax Collections	3,389.57	(245.67)	-6.76%	3,603.00	(94.48)	-2.56%	18,228.42	(488.74)	-2.61%
Licenses, Permits and Fees	1,552.64	(43.27)	-2.71%	1,704.22	(15.72)	-0.91%	8,968.93	(38.06)	-0.42%
Ferry Revenue†	332.24	(97.09)	-22.61%	417.29	(32.23)	-7.17%	2,071.95	(207.70)	-9.11%
Toll Revenue §	360.32	(126.58)	-26.00%	447.96	(90.66)	-16.83%	2,506.73	(416.88)	-14.26%
Aviation Revenues ‡	6.41	(0.66)	-9.34%	6.99	(0.25)	-3.52%	34.82	(1.68)	-4.59%
Rental Car Tax	53.60	(19.74)	-26.92%	66.18	(10.45)	-13.64%	351.22	(48.16)	-12.06%
Vehicle Sales Tax	102.28	(5.20)	-4.84%	110.61	(2.24)	0.00%	578.10	(10.26)	-1.74%
Driver-Related Fees	288.16	(27.65)	-8.76%	325.77	(1.56)	-0.48%	1,596.01	(44.40)	-2.71%
Business/Other Revenues‡	79.41	(1.82)	-2.24%	96.63	14.28	17.35%	494.21	81.12	19.64%
<b>Total Revenues</b>	<b>6,164.63</b>	<b>(567.68)</b>	<b>-8.43%</b>	<b>6,778.65</b>	<b>(233.32)</b>	<b>-3.33%</b>	<b>34,830.38</b>	<b>(1,174.76)</b>	<b>-3.26%</b>
<b>Distribution of Revenue</b>									
Motor Fuel Tax Refunds and Transfers	243.07	7.28	3.09%	244.23	(1.55)	-0.63%	1,249.54	5.96	0.48%
Motor Fuel Administrative Fee - DOL	18.71	(0.77)	-3.94%	18.17	0.02	0.12%	95.86	(1.44)	-1.48%
<b>State Uses</b>									
Motor Vehicle Account (108)	1,203.34	(113.15)	-8.60%	1,323.43	(34.29)	-2.53%	6,845.59	(160.52)	-2.29%
Transportation 2003 (Nickel) Account (550)	411.01	(24.13)	-5.55%	432.67	(8.58)	-1.94%	2,191.27	(43.60)	-1.95%
Transportation 2005 Partnership Account (09H)	607.43	(37.44)	-5.81%	641.25	(14.69)	-2.24%	3,255.95	(67.43)	-2.03%
Connecting Washington Account (20H)	755.10	(59.79)	-7.34%	804.67	(21.87)	-2.65%	4,066.84	(117.57)	-2.81%
Multimodal Account (218)	503.91	(36.47)	-6.75%	606.22	(11.60)	-1.88%	3,264.01	(58.59)	-1.76%
Special Category C Account (215)	47.59	(3.77)	-7.34%	50.72	(1.38)	-2.65%	256.32	(7.41)	-2.81%
Puget Sound Capital Construction Account (099)	34.63	(2.74)	-7.34%	36.90	(1.00)	-2.65%	186.49	(5.39)	-2.81%
Puget Sound Ferry Operations Account (109)	393.96	(97.42)	-19.83%	476.72	(32.67)	-6.41%	2,379.16	(207.71)	-8.03%
Capital Vessel Replacement Account (18J)	58.65	(6.08)	-9.39%	66.55	(3.39)	-4.84%	334.13	(18.49)	-5.24%
Tacoma Narrows Bridge Account (511)	157.06	(14.54)	-8.48%	165.48	(10.08)	-5.74%	856.05	(41.78)	-4.65%
High Occupancy Toll Lanes Account (09F)^	6.14	(4.92)	-44.47%	9.75	(4.62)	-32.14%	73.79	(17.81)	-19.45%
SR 520 Corridor Account (16J)	123.64	(63.98)	-34.10%	159.10	(39.04)	-19.70%	881.61	(174.48)	-16.52%
SR 520 Corridor Civil Penalties Account (17P)	5.62	(0.73)	-11.54%	5.57	(1.19)	-17.57%	31.94	(3.67)	-10.30%
Interstate 405 Express Toll Lanes Operations (59)	36.12	(30.25)	-45.58%	49.63	(24.89)	-33.40%	375.09	(133.29)	-26.22%
Alaskan Way Viaduct Replacement Acct. (535)	31.74	(12.16)	-27.70%	58.43	(10.85)	-15.66%	288.25	(45.85)	-13.72%
Aeronautics Account (039)	6.32	(0.67)	-9.60%	6.88	(0.27)	-3.78%	34.28	(1.75)	-4.86%
Washington State Aviation Account (21G)	0.08	0.00	0.82%	0.09	0.00	0.00%	0.49	0.02	0.00%
State Patrol Highway Account (081)	466.20	(0.04)	-0.01%	477.68	(3.17)	-0.66%	2,470.37	0.67	0.03%
Highway/Motorcycle Safety Accts. (106 & 082)	261.63	(28.04)	-9.68%	296.74	(3.82)	-1.27%	1,448.52	(55.86)	-3.71%
School Zone Safety Account (780)	0.50	(0.33)	-40.00%	0.61	(0.27)	-30.25%	3.37	(0.99)	-22.78%
Other accounts (201, 06T, 09T, 09E, 216, 07C)	21.59	(0.06)	-0.28%	21.97	0.06	0.25%	111.48	0.24	0.22%
Electric Vehicle Account (20J)	20.87	1.06	5.35%	26.12	0.12	0.47%	78.32	1.57	2.04%
Ignition Interlock Devices Revolving Acct 14V	8.46	(0.20)	-2.36%	8.76	0.15	1.70%	43.86	0.76	1.75%
Multiuse Roadway Safety Account Collections-57	0.34	0.02	6.62%	0.35	0.03	10.00%	1.80	0.20	12.37%
<b>Total for State Use</b>	<b>5,161.92</b>	<b>(791.68)</b>	<b>-13.30%</b>	<b>5,726.31</b>	<b>(227.29)</b>	<b>-3.82%</b>	<b>29,478.97</b>	<b>(1,158.73)</b>	<b>-3.78%</b>
<b>Local Use</b>									
Cities	182.51	(17.27)	-8.64%	194.50	(5.28)	-2.64%	982.99	(28.42)	-2.81%
Counties	296.05	(27.15)	-8.40%	314.94	(8.28)	-2.56%	1,593.21	(43.77)	-2.67%
Transportation Improvement Board (112 & 144)	195.91	(19.69)	-9.13%	209.22	(6.42)	-2.98%	1,063.49	(32.91)	-3.00%
County Road Administration Board (102 & 253)	66.46	(7.54)	-10.19%	71.28	(2.67)	-3.61%	366.32	(12.76)	-3.37%
<b>Total for Local Use</b>	<b>740.93</b>	<b>(71.65)</b>	<b>-8.82%</b>	<b>789.93</b>	<b>(22.66)</b>	<b>-2.79%</b>	<b>4,006.01</b>	<b>(117.86)</b>	<b>-2.86%</b>
<b>Total Distribution of Revenue</b>	<b>6,164.63</b>	<b>(847.37)</b>	<b>-12.08%</b>	<b>6,778.65</b>	<b>(233.32)</b>	<b>-3.33%</b>	<b>34,830.38</b>	<b>(1,174.77)</b>	<b>-3.26%</b>

LEAP Revenue Item	LEAP Transfer Item	Account	Rev Code	baseline forecast Mar-17	Supp 1 FY 18	Supp 2 FY 19	Adjustment	FY 18
<b>Fuel Tax Collections</b>								
Gross Gasoline Tax	Gross Fuel Tax	108	011511	2,964,328,000	(34,893,300)		(25,210,662)	1,446,709,688
Gross Special Fuel Tax	Gross Fuel Tax	108	011601	693,447,100	(18,022,300)		4,579,477	330,378,338
<b>Vehicle LPF</b>								
Vehicle LPF - Capron	Vehicle Related Fees Distribution: Capron Refunds	T11	108	0253AB	(5,066,000)	(1,134,600)	(868,922)	(3,554,448)
Motor Vehicle Fund - Fund 108	Vehicle Related Fees		108	0253AA	426,745,721	66,153	82,233,743	253,827,456
State Patrol - Fund 081	Vehicle Related Fees		081	0253AA	384,591,474	(312,081)	33,860,326	209,514,617
State Ferries - Fund 109	Vehicle Related Fees		109	0253AA	16,952,724	206,097	2,613,736	10,225,142
Capital Vessel Replacment Account - Fund 18J	Vehicle Related Fees		18J	0253AA	24,819,000	4,858,700	6,060,193	16,402,193
RV Disposal Fee - Fund 097	Vehicle Related Fees		097	0253AA	1,437,700	132,100	(66,247)	751,483
Multimodal Fund - Fund 218	Vehicle Related Fees		218	0253AA	152,417,110	4,783,524	190,713,975	172,486,063
Transportation 2003 (Nickel) Account - Fund 550	Vehicle Related Fees		550	0253AA	82,806,908	1,648,703	7,587,892	42,973,425
Transportation Partnership Account - Fund 09H	Vehicle Related Fees		09H	0253AA	46,223,497	(702,136)	15,772,359	30,368,361
Freight Mobility Multimodal Account - Fund 11E	Vehicle Related Fees		11E	0253AA	6,000,000	0	0	3,000,000
Rural Arterial Trust Account 102-253	Vehicle Related Fees		102	0253AA	192,168	147,527	79,209	161,283
Transportation Improvement Account - Fund 144	Vehicle Related Fees		144	0253AA	209,700	180,000	29,204	161,283
DOL Services Account - Fund 201	Vehicle Related Fees		201	0253AA	6,457,700	230,000	524,781	3,574,338
Highway Safety - Fund 106	Vehicle Related Fees		106	0253AA				2,559,433
License Plate Technology Account - Fund 06T	Vehicle Related Fees		06T	0253AA	3,279,000	114,900	212,894	1,787,702
Multiuse Roadway Safety Account Collections - Fund 571	Vehicle Related Fees		571	0253AA	127,800	71,900	57,043	113,314
Electric Vehicle Account - Fund 20J	Vehicle Related Fees		20J	0253AA	0	0	0	0
Abandoned RV Disposal Fee - Fund 22J	Vehicle Related Fees		22J	0253AA	0	0	383,340	0
<b>Driver LPF</b>								
Highway Safety Fund 106	Driver Related Fees		106	0254AA	202,471,650	2,508,250	2,092,376	104,419,528
Highway Safety Fund 106	Driver Record Abstracts (ADRs)		106	0421AB	32,275,800	2,014,600	1,105,372	17,278,362
Highway Safety Fund 106	Misc Revenue - Other Revenues		106	0499AA	5,917,400	955,700	(5,152,689)	861,729
Motorcycle Safety Education Account 082	Driver Related Fees		082	0254AA	4,889,700	(454,100)	(94,146)	2,114,330
State Patrol Account 081	Driver Related Fees		081	0254AA	27,424,200	1,350,000	1,486,633	15,091,014
Ignition Interlock Device Revolving Account 14V	Driver Related Fees		14V	0254AA	5,534,400	1,500,100	842,097	4,125,437
<b>Other Business Related</b>								
Rental Car Sales Tax	Rental Vehicle Sales Tax		218	0101AA	68,452,200	686,800	1,018,676	34,047,472
Retail Sales Tax	Vehicle Sales Tax		218	0101BB	86,185,100	2,070,100	(1,998,778)	42,654,276
Use Tax	Vehicle Sales Tax		218	0101CC	15,098,900	1,023,500	(14,817)	8,120,010
Heavy Equipment Rental Tax			108	0101DD	0	0	0	0
Heavy Equipment Rental Tax			218	0101DD	0	0	0	0
Studded Tire Fee	Studded Tire Fee		108	029926	999,000	0	(237,300)	408,281
HOV Lane Penalties			108	0405BB	0	0	0	0
HOV Lane Penalties			23T	0405BB	0	0	0	0
Hazardous Substance Tax			108	0115AA	0	0	0	0
Sale of Property	Misc Revenue - Sale of Property		108	0416AA	9,500,000	500,000	888,385	2,454,191
WSP Access	WSP Access		108	0420WA	1,528,600	(154,300)	(252,982)	541,400
DOT Services	Misc Revenue - DOT Services		108	0420AA	89,600	(1,900)	20,909	26,600
DOT Publications and Documents	Misc Revenue - DOT Publications & Documents		108	0421AA	204,800	(35,200)	8,943	135,100
Filing Fees and Legal Services	Misc Revenue - Filing Fees & Legal Services		108	0425AA	392,400	(27,700)	(25,753)	153,800
Property Management	Misc Revenue - Property Management		108	0402AA	3,069,400	(949,000)	(429,435)	830,900
Outdoor Advertising	Misc Revenue - Other Revenues		108	029924	508,400	(89,400)	83,416	253,700
Access Permits (Right of Way)	Misc Revenue - Other Revenues		108	029922	55,600	(700)	(11,390)	29,900
Other Revenues	Misc Revenue - Other Revenues		108	0499AA	226,400	114,500	314,322	422,900
School Zone Fines	School Zone Fines		780	0405SZ	827,800	(2,600)	56,049	457,675
WSP Access	WSP Access		081	0420WA	1,528,600	(154,300)	(252,982)	541,400
WSP Publications and Documents	Misc Revenue - WSP Publications & Documents		108	0421WB	2,709,800	(785,800)	56,727	989,675
Breathalyzer Test Fines	Breathalyzer Test Fines		081	0299WA	3,084,000	(254,200)	(618,859)	1,141,133
DUI Cost Reimbursement	DUI Cost Reimbursement		081	0405WA	1,376,000	(76,000)	48,665	657,167
Terminal Safety Inspection Fee	Terminal Safety Inspection Fees	T16	081	0621WA	2,700,000	0	(232,028)	1,233,986
Commercial Vehicle Penalties	Commercial Vehicle Penalties		081	0405WB	630,800	(38,000)	(113,441)	281,225
Communication Tower Leases	Communication Tower Leases		081	0402WA	802,900	28,800	114,227	491,623
Ignition Interlock Vendors Fee (HSF-Fund 106)	Ignition Interlock Vendors Fee		106	0299HS	2,348,800	(200)	132,755	1,078,850

Aircraft Fuel Tax - 11¢ per gallon	Aircraft Fuel Tax		039	011501	5,089,300	1,936,700	(1,657,998)	2,738,533	
Aircraft Registration Fee	Aircraft Registration Fee		039	020402	212,300	43,800	(48,170)	107,160	
Aircraft Excise Tax 10%	Aircraft Excise Tax		039	015101	721,100	(800)	(2,028)	353,957	
Aircraft License Fees (Dealers and Specialty Plates)	Aircraft Dealers License		039	020401	5,740	400	95	3,935	
Aircraft License Fees (Dealers and Specialty Plates)	Aircraft Dealers License		21G	020401	0	101,920	(43,745)	28,233	
Aircraft License Fees (Dealers and Specialty Plates)	Aircraft Dealers License		108	020401	0	31,680	(16,493)	10,137	
Aeronautics Transfer (from MV Fund 108-115)	MV Fuel Tax Distribution	T03	039	011505	829,162	(9,875)	(2,058)	410,300	
<b>Ferries</b>									
Fares	Ferry Fare Revenue (No Increases)		109	0497AA	372,886,000	12,460,000	(5,321,764)	188,743,370	
2.5% Fare Increase	Ferry Fare Revenue (2.5% Annual Increase)		109	0497BB	8,366,000	(8,366,000)	0	0	
Miscellaneous Revenue	Ferry Non-Farebox Revenue		109	0499AA	9,314,000	26,000	2,893,573	6,096,881	
Capital Surcharge	Capital Vessel Replacement Surcharge		18J	0497CC	8,220,000	60,000	(207,763)	4,084,581	
Vessel Surcharge	Capital Vessel Replacement Surcharge		18J	0497CD	0	0	0	0	
Reduction Due to 2.5% Increase (Capital Surcharge)	Capital Vessel Replcmt Surcharge (2.5% Incr)		18J	0497C1	(60,000)	60,000	0	0	
Reduction Due to 2.5% Increase (Vessel Surcharge)	Capital Vessel Replcmt Surcharge (2.5% Incr)		18J	0497C2	0	0	0	0	
<b>Tolling</b>									
<b>TNB 511</b>									
Toll Revenue	Tacoma Narrows Bridge Toll Revenue		511	0497FF	163,894,000	(2,921,000)	2,978,353	81,677,021	
Interest Earnings	Tacoma Narrows Bridge Toll Revenue		511	0499AA	181,000	(3,000)	813,043	359,328	
Transponder Sales	Tacoma Narrows Bridge Toll Revenue		511	0497EE	923,000	36,000	6,017	484,856	
Fees	Tacoma Narrows Bridge Toll Revenue		511	049972	779,000	52,000	298,204	508,190	
Violations	Tacoma Narrows Bridge Toll Revenue		511	0405AA	0	0	3,658	1,911	
Civil Penalties	Tacoma Narrows Bridge Toll Revenue		511	040573	3,073,000	507,000	217,675	2,339,902	
<b>HOT Lanes SR 167</b>									
Toll Revenue	HOT Lanes Toll Revenue		595	0497FF	0	7,138,800	(122,228)	3,312,955	
Transponder / Shield Sales	HOT Lanes Toll Revenue		595	0497EE	0	186,000	(5,845)	89,049	
Fees	HOT Lanes Toll Revenue		595	049972	0	8,000	(167)	3,957	
Misc Revenues	HOT Lanes Toll Revenue		595	0499AA	0	70,000	143,377	68,540	
<b>SR 520</b>									
Toll Revenue	SR 520 Toll Revenue		16J	0497FF	164,142,000	(1,448,000)	6,166,931	83,182,242	
Interest Earnings	SR 520 Toll Revenue		16J	0401A1	876,000	(86,000)	2,328,541	983,005	
Transponder Sales	SR 520 Toll Revenue		16J	0497EE	1,938,000	(251,000)	92,627	873,822	
Late payment fees plus NSF / statement fees	SR 520 Toll Revenue		16J	049972	2,530,000	150,000	269,123	1,308,788	
Civil Penalties	SR 520 Civil Penalties		17P	0405AA	7,679,000	(211,000)	3,472,692	5,354,919	
<b>I-405</b>									
Toll Revenue	I-405 Express Toll Lanes Revenue		595	0497FF	51,125,000	(6,180,000)	8,472,602	24,081,748	
Interest Earnings	I-405 Express Toll Lanes Revenue		595	0401A1	0	0	1,181,010	316,132	
Transponder Sales	I-405 Express Toll Lanes Revenue		595	0497EE	803,000	(53,000)	(61,409)	354,416	
Fees	I-405 Express Toll Lanes Revenue		595	049972	1,283,000	776,000	(526,077)	631,287	
Civil Penalties	I-405 Express Toll Lanes Revenue		595	0405AA	3,401,000	(493,000)	1,178,529	2,459,035	
<b>SR 99</b>									
Toll Revenue			535	0497FF			0	0	
Interest Earnings			535	0401A1			0	0	
Transponder Sales			535	0497EE			0	0	
Fees			535	049972			0	0	
Civil Penalties			535	0405AA			0	0	
<b>Fuel Tax Transfers - Forecasted</b>									
Less: Refunds and Transfers	MV Fuel Tax Refunds & Transfers		108	0198AA	(200,747,100)	(2,787,700)	(25,332,985)	(107,579,132)	
Nickel Acct Fuel Tax Distr	MV Fuel Tax Refunds & Transfers	T03	108	550	01150B	347,175,700	(4,914,000)	(5,299,358)	170,447,830
Transportation Partnership Fuel Tax Distr	MV Fuel Tax Refunds & Transfers	T03	108	09H	01150A	590,199,000	(8,353,800)	(9,008,948)	289,761,447
Connecting WA Fuel Tax Distr	MV Fuel Tax Refunds & Transfers	T03	108	20H	01150J	826,278,200	(11,695,300)	(12,612,525)	405,665,835
Ferry Ops Fuel Tax Distr (Excluding Capron)	MV Fuel Tax Refunds & Transfers	T03	108	109	01150C	37,183,200	(526,300)	(567,627)	18,255,269
Ferry Ops Fuel Tax Distr (Capron Redistributions)	MV Fuel Tax Distr (San Juan/Island Redst)	T04	108	109	01150C	19,912,500	(1,112,100)	(763,493)	9,220,446
Ferry Capital Fuel Tax Distr	MV Fuel Tax Refunds & Transfers	T03	108	099	01150D	37,890,600	(536,300)	(578,365)	18,602,608
Special Cat C Fuel Tax Distr	MV Fuel Tax Refunds & Transfers	T03	108	215	01150E	52,076,800	(737,100)	(794,877)	25,567,413
<b>Motor Vehicle Fuel Tax State Distribution</b>			<b>108</b>	<b>subtotal line</b>	<b>0195AA</b>	<b>1,910,716,000</b>			<b>937,520,850</b>
Rural Arterial Fuel Tax Distr	MV Fuel Tax Refunds & Transfers	T03	108	102	01150F	40,504,900	(573,300)	(618,271)	19,886,114