

# Transportation Revenue Forecast Council

## September 2019 Transportation Economic and Revenue Forecasts

### Volume II: Detailed Forecast Tables

Transportation Revenue  
Forecast Council  
September 2019

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# Motor Vehicle Fuel Tax Revenue Forecast September 2019

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**Transportation Revenue Forecast Council**

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

	2012	2013	2014	2015	2016	2017	2018	2019	Current Biennium 2020
<b>Million Gallons</b>									
Gasoline (September 2019 Forecast)	2,663	2,676	2,716	2,757	2,844	2,887	2,966	2,905	2,944
Annual Percentage Change	-0.9%	0.5%	1.5%	1.5%	3.1%	1.5%	2.8%	-2.1%	1.3%
Gasoline (June 2019 Forecast)	2,663	2,676	2,716	2,757	2,844	2,887	2,966	2,905	2,936
Percentage Change, Sept. 2019 vs June 2019	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.3%
Diesel (September 2019 Forecast)	647	638	656	663	676	675	678	689	704
Annual Percentage Change	-2.5%	-1.4%	3.0%	1.0%	2.0%	-0.2%	0.5%	1.5%	2.2%
Diesel (June 2019 Forecast)	647	638	656	663	676	675	678	689	700
Percentage Change, Sept. 2019 vs June 2019	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.5%
Total Motor Fuel (September 2019 Forecast)	3,309	3,313	3,373	3,420	3,520	3,562	3,645	3,593	3,647
Annual Percentage Change	-1.2%	0.1%	1.8%	1.4%	2.9%	1.2%	2.3%	-1.4%	1.5%
Total Motor Fuel (June 2019 Forecast)	3,309	3,313	3,373	3,420	3,520	3,562	3,645	3,593	3,636
Percentage Change, Sept. 2019 vs June 2019	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.3%

	Current Biennium 2021	2022	2023	2024	2025	2026	2027	2028	2029
<b>Million Gallons</b>									
Gasoline (September 2019 Forecast)	2,960	2,975	2,991	3,006	3,021	3,034	3,046	3,056	3,065
Annual Percentage Change	0.6%	0.5%	0.5%	0.5%	0.5%	0.4%	0.4%	0.3%	0.3%
Gasoline (June 2019 Forecast)	2,955	2,973	2,988	3,004	3,019	3,033	3,043	3,052	3,061
Percentage Change, Sept. 2019 vs June 2019	0.2%	0.1%	0.1%	0.1%	0.1%	0.0%	0.1%	0.1%	0.1%
Diesel (September 2019 Forecast)	714	724	733	742	751	761	771	781	789
Annual Percentage Change	1.5%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.0%
Diesel (June 2019 Forecast)	711	721	729	737	746	754	763	772	781
Percentage Change, Sept. 2019 vs June 2019	0.5%	0.4%	0.5%	0.6%	0.7%	0.9%	1.0%	1.2%	0.9%
Total Motor Fuel (September 2019 Forecast)	3,675	3,699	3,723	3,748	3,773	3,796	3,817	3,837	3,854
Annual Percentage Change	0.7%	0.7%	0.7%	0.7%	0.7%	0.6%	0.6%	0.5%	0.4%
Total Motor Fuel (June 2019 Forecast)	3,666	3,693	3,717	3,741	3,764	3,788	3,806	3,824	3,842
Percentage Change, Sept. 2019 vs June 2019	0.2%	0.1%	0.2%	0.2%	0.2%	0.2%	0.3%	0.3%	0.3%

Transportation Revenue Forecast Council  
**Table A. 2. Motor Vehicle Fuel Tax Forecast to Forecast Biennial Comparison**  
Based on Month of Collection  
September 2019

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

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

  

	2015-2017		Difference		2017-2019		Difference	
	Biennium September 2019	Biennium June 2019	Value	Percent	Biennium September 2019	Biennium June 2019	Value	Percent
Gross Fuel Tax	\$3,276,978,445	\$3,276,978,445	\$0	0.00%	\$3,584,228,300	\$3,574,067,000	\$10,161,300	0.28%
Gross Gasoline Tax	\$2,650,208,450	2,650,208,450	0	0.00%	\$2,904,224,000	2,899,722,400	4,501,600	0.16%
Gross Special Fuel Tax	\$626,769,994	626,769,994	0	0.00%	\$680,004,200	674,344,600	5,659,600	0.84%
Less: Refunds and Transfers	\$186,475,810	186,475,810	0	0.00%	\$228,867,800	228,797,300	70,500	0.03%
Less: Distributions for Local Uses	\$272,229,174	272,229,174	0	0.00%	\$276,758,800	276,788,500	(29,700)	-0.01%
Less: Distributions for State Uses	\$137,427,204	137,427,204	0	0.00%	\$141,446,900	141,447,000	(100)	0.00%
Less: MVFT Distributions to Cities & Counties	\$494,272,481	494,272,481	0	0.00%	\$500,775,500	500,844,400	(68,900)	-0.01%
Net to Nickel Account	\$331,447,345	331,447,345	0	0.00%	\$339,023,100	339,059,300	(36,200)	-0.01%
Net to Transportation Partnership Account	\$563,460,752	563,460,752	0	0.00%	\$572,836,200	572,897,700	(61,500)	-0.01%
Net to Connecting Washington Account	\$539,140,290	539,140,290	0	0.00%	\$801,970,300	802,056,400	(86,100)	-0.01%
Net to Motor Vehicle Fund	\$752,525,389	\$752,525,389	\$0	0.00%	\$722,549,600	\$712,176,300	\$10,373,300	1.46%

  

	Current Biennium				2021-2023			
	2019-2021 Biennium September 2019	2019-2021 Biennium June 2019	Difference Value	Percent	2021-2023 Biennium September 2019	2021-2023 Biennium June 2019	Difference Value	Percent
Gross Fuel Tax	\$3,612,734,100	\$3,606,669,900	\$6,064,200	0.17%	\$3,668,655,000	\$3,662,985,200	\$5,669,800	0.15%
Gross Gasoline Tax	\$2,913,862,500	2,911,225,900	2,636,600	0.09%	\$2,948,532,000	2,945,918,100	\$2,613,900	0.09%
Gross Special Fuel Tax	\$698,871,600	695,444,000	3,427,600	0.49%	\$720,123,000	717,067,000	\$3,056,000	0.43%
Less: Refunds and Transfers	\$238,154,300	226,795,000	11,359,300	5.01%	\$244,579,600	230,827,900	\$13,751,700	5.96%
Less: Distributions for Local Uses	\$279,570,600	279,538,200	32,400	0.01%	\$282,953,300	283,643,900	(\$690,600)	-0.24%
Less: Distributions for State Uses	\$143,609,100	143,515,200	93,900	0.07%	\$145,268,500	145,623,200	(\$354,700)	-0.24%
Less: MVFT Distributions to Cities & Counties	\$505,145,300	505,163,600	(18,300)	0.00%	\$511,343,700	512,593,700	(\$1,250,000)	-0.24%
Net to Nickel Account	\$340,385,800	340,346,200	39,600	0.01%	\$344,504,300	345,345,200	(\$840,900)	-0.24%
Net to Transportation Partnership Account	\$578,656,200	578,588,900	67,300	0.01%	\$585,657,500	587,087,000	(\$1,429,500)	-0.24%
Net to Connecting Washington Account	\$810,118,300	810,024,100	94,200	0.01%	\$819,920,100	821,921,500	(\$2,001,400)	-0.24%
Net to Motor Vehicle Fund	\$717,094,500	\$722,698,800	(\$5,604,300)	-0.78%	\$734,428,100	\$735,942,700	(\$1,514,600)	-0.21%

Transportation Revenue Forecast Council

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

Based on Month of Collection

September 2019

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

	2023-2025 Biennium September 2019	2023-2025 Biennium June 2019	Difference Value	Percent	2025-2027 Biennium September 2019	2025-2027 Biennium June 2019	Difference Value	Percent
<b>Gross Fuel Tax</b>	\$3,717,549,300	\$3,709,760,000	\$7,789,300	0.21%	\$3,762,175,700	\$3,752,734,400	\$9,441,300	0.25%
<b>Gross Gasoline Tax</b>	\$2,978,974,500	2,976,271,900	2,702,600	0.09%	\$3,004,497,300	3,002,277,900	2,219,400	0.07%
<b>Gross Special Fuel Tax</b>	\$738,574,800	733,488,100	5,086,700	0.69%	\$757,678,300	750,456,500	7,221,800	0.96%
Less: Refunds and Transfers	\$248,632,500	234,615,700	14,016,800	5.97%	\$252,593,400	238,348,600	14,244,800	5.98%
Less: Distributions for Local Uses	\$286,614,700	287,147,000	(532,300)	-0.19%	\$289,944,700	290,377,200	(432,500)	-0.15%
Less: Distributions for State Uses	\$147,148,400	147,421,700	(273,300)	-0.19%	\$148,858,000	149,080,000	(222,000)	-0.15%
Less: MVFT Distributions to Cities & Counties	\$517,969,800	518,933,100	(963,300)	-0.19%	\$523,995,900	524,778,600	(782,700)	-0.15%
<b>Net to Nickel Account</b>	\$348,962,200	349,610,300	(648,100)	-0.19%	\$353,016,500	353,543,100	(526,600)	-0.15%
<b>Net to Transportation Partnership Account</b>	\$593,235,900	594,337,700	(1,101,800)	-0.19%	\$600,128,400	601,023,500	(895,100)	-0.15%
<b>Net to Connecting Washington Account</b>	\$830,529,900	832,072,400	(1,542,500)	-0.19%	\$840,179,400	841,432,600	(1,253,200)	-0.15%
<b>Net to Motor Vehicle Fund</b>	\$744,455,900	\$745,622,000	(\$1,166,100)	-0.16%	\$753,459,300	\$754,150,600	(\$691,300)	-0.09%

	2027-2029 Biennium September 2019	2027-2029 Biennium June 2019	Difference Value	Percent
<b>Gross Fuel Tax</b>	\$3,800,829,300	\$3,788,556,400	\$12,272,900	0.32%
<b>Gross Gasoline Tax</b>	\$3,024,857,900	3,020,485,100	4,372,800	0.14%
<b>Gross Special Fuel Tax</b>	\$775,971,300	768,071,300	7,900,000	1.03%
Less: Refunds and Transfers	\$256,464,400	241,958,300	14,506,100	6.00%
Less: Distributions for Local Uses	\$292,795,200	292,982,900	(187,700)	-0.06%
Less: Distributions for State Uses	\$150,321,500	150,417,800	(96,300)	-0.06%
Less: MVFT Distributions to Cities & Counties	\$529,154,400	529,493,900	(339,500)	-0.06%
<b>Net to Nickel Account</b>	\$356,487,200	356,715,500	(228,300)	-0.06%
<b>Net to Transportation Partnership Account</b>	\$606,028,500	606,416,700	(388,200)	-0.06%
<b>Net to Connecting Washington Account</b>	\$848,439,500	848,983,000	(543,500)	-0.06%
<b>Net to Motor Vehicle Fund</b>	\$761,138,600	\$761,588,400	(\$449,800)	-0.06%

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

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

<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>	\$1,777,088,000	\$1,807,140,300	\$1,796,469,100	\$1,816,265,000	\$1,828,199,900	\$1,840,455,100
<b>Gross Gasoline Tax</b>	\$1,446,709,700	\$1,457,514,300	1,450,885,200	1,462,977,300	1,470,412,800	1,478,119,200
<b>Gross Special Fuel Tax</b>	330,378,300	349,625,900	345,583,900	353,287,700	357,787,100	362,335,900
<b>Less: Refunds and Transfers</b>	107,579,100	121,288,700	117,942,200	120,212,100	121,787,300	122,792,300
<b>Less: Distributions for Local Uses</b>	139,994,700	136,764,100	139,397,900	140,172,700	141,016,500	141,936,800
<b>Less: Distributions for State Uses</b>	71,645,700	69,801,200	71,644,200	71,964,900	72,398,000	72,870,500
<b>Less: MVFT Distributions to Cities &amp; Counties</b>	253,217,900	247,557,600	251,833,000	253,312,300	254,839,100	256,504,600
<b>Net to Nickel Account</b>	170,447,800	168,575,300	169,721,200	170,664,600	171,691,900	172,812,400
<b>Net to Transportation Partnership Account</b>	289,761,400	283,074,800	288,526,200	290,130,000	291,876,300	293,781,200
<b>Net to Connecting Washington Account</b>	405,665,800	396,304,500	403,936,500	406,181,800	408,626,600	411,293,500
<b>Net to Motor Vehicle Fund</b>	\$338,775,500	\$383,774,100	\$353,467,800	\$363,626,700	\$365,964,200	\$368,463,900
	<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>	\$1,852,743,300	\$1,864,806,000	\$1,875,866,500	\$1,886,309,200	\$1,896,263,300	\$1,904,566,000
<b>Gross Gasoline Tax</b>	1,485,804,400	1,493,170,100	1,499,474,600	1,505,022,700	1,510,154,400	1,514,703,500
<b>Gross Special Fuel Tax</b>	366,938,900	371,635,900	376,391,900	381,286,400	386,108,800	389,862,500
<b>Less: Refunds and Transfers</b>	123,806,200	124,826,300	125,809,300	126,784,100	127,759,300	128,705,100
<b>Less: Distributions for Local Uses</b>	142,855,100	143,759,600	144,585,900	145,358,800	146,102,100	146,693,100
<b>Less: Distributions for State Uses</b>	73,342,000	73,806,400	74,230,600	74,627,400	75,009,000	75,312,500
<b>Less: MVFT Distributions to Cities &amp; Counties</b>	258,166,500	259,803,300	261,298,700	262,697,200	264,042,400	265,112,000
<b>Net to Nickel Account</b>	173,930,500	175,031,700	176,037,800	176,978,700	177,883,800	178,603,400
<b>Net to Transportation Partnership Account</b>	295,681,900	297,554,000	299,264,400	300,864,000	302,402,600	303,625,900
<b>Net to Connecting Washington Account</b>	413,954,500	416,575,400	418,970,000	421,209,400	423,363,400	425,076,100
<b>Net to Motor Vehicle Fund</b>	\$371,006,500	\$373,449,400	\$375,669,700	\$377,789,600	\$379,700,700	\$381,437,900

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2011 - 2013	2011 - 2013	Value	Percent	2013 - 2015	2013 - 2015	Value	Percent
	September 2019	June 2019			September 2019	June 2019		
<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**  
**September 2019**

	BIENNIUM 2011 - 2013 September 2019	BIENNIUM 2011 - 2013 June 2019	Difference		BIENNIUM 2013 - 2015 September 2019	BIENNIUM 2013 - 2015 June 2019	Difference	
			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)	\$33,145,135	\$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**  
**September 2019**

	BIENNIUM 2015 - 2017		Difference		BIENNIUM 2017 - 2019		Difference	
	September 2019	June 2019	Value	Percent	September 2019	June 2019	Value	Percent
<b>GROSS FUEL TAX</b>	\$3,231,876,684	\$3,231,876,684	\$0	0.00%	\$3,575,724,300	\$3,575,724,300	\$0	0.00%
<b>TOTAL REFUNDS AND TRANSFERS</b>	186,475,810	186,475,810	0	0.00%	228,867,800	228,797,300	70,500	0.03%
<b>GROSS GASOLINE TAX</b>	2,615,533,026	2,615,533,026	0	0.00%	2,900,391,600	2,900,391,600	0	0.00%
Less: Non-Highway Refunds	42,831,580	42,831,580	0	0.00%	44,397,000	44,970,400	(573,400)	-1.28%
Less: Tribal Reservation Refunds	68,700,411	68,700,411	0	0.00%	82,282,800	81,709,400	573,400	0.70%
Less: Aeronautics Transfer #039	732,349	732,349	0	0.00%	817,200	816,500	700	0.09%
Less: General Fund Transfer #001	1,273,981	1,273,981	0	0.00%	1,631,800	1,629,200	2,600	0.16%
Less: Marine Transfer #048 and #267	17,907,744	17,907,744	0	0.00%	20,622,700	20,603,600	19,100	0.09%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	17,140,347	17,140,347	0	0.00%	19,666,300	19,610,600	55,700	0.28%
Less: Snowmobile #01M	2,292,330	2,292,330	0	0.00%	2,130,900	2,138,600	(7,700)	-0.36%
<b>NET GASOLINE TAX</b>	2,464,654,283	2,464,654,283	0	0.00%	2,728,842,900	2,728,913,400	(70,500)	0.00%
<b>GROSS SPECIAL FUEL TAX</b>	616,343,659	616,343,659	0	0.00%	675,332,800	675,332,800	0	0.00%
Less: Non-Highway Refunds	25,403,030	25,403,030	0	0.00%	43,656,800	43,656,800	0	0.00%
Less: Tribal Reservation Refunds	10,194,037	10,194,037	0	0.00%	13,662,300	13,662,300	0	0.00%
<b>NET SPECIAL FUEL TAX</b>	580,746,591	580,746,591	0	0.00%	618,013,600	618,013,600	0	0.00%
<b>TOTAL MOTOR FUEL TAX</b>	3,045,400,874	3,045,400,874	0	0.00%	3,346,856,500	3,346,927,000	(70,500)	0.00%
<b>LESS ADMINISTRATIVE EXPENSES:</b>								
Department of Licensing #108	20,405,494	20,405,494	0	0.00%	17,668,500	17,381,700	286,800	1.65%
<b>TOTAL EXPENSES</b>	20,405,494	20,405,494	0	0.00%	17,668,500	17,381,700	286,800	1.65%
<b>NET FOR DISTRIBUTION</b>	3,024,995,380	3,024,995,380	0	0.00%	3,329,188,000	3,329,545,300	(357,300)	-0.01%
1¢ Net for Distribution	66,289,469	66,289,469	0	0.00%	64,642,900	67,399,700	(2,756,800)	-4.09%
<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%	688,010,400	688,084,200	(73,800)	-0.01%
<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%	50,544,800	50,550,200	(5,400)	-0.01%
<b>TRANSPORTATION 2003 ACCOUNT</b>								
100% of 5¢, RCW 46.68.090(3) #550	331,447,345	331,447,345	0	0.00%	336,962,300	336,998,500	(36,200)	-0.01%
<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%	572,836,200	572,897,700	(61,500)	-0.01%
<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%	801,970,300	802,056,400	(86,100)	-0.01%
<b>TOTAL TO STATE</b>	2,160,515,806	2,160,515,806	0	0.00%	2,450,324,100	2,450,587,200	(263,100)	-0.01%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,838,100	7,838,100	0	0.00%	7,968,600	7,969,400	(800)	-0.01%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,724,382	1,724,382	0	0.00%	1,753,100	1,753,300	(200)	-0.01%
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%	2,460,751,600	2,461,015,700	(264,100)	-0.01%

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

	BIENNIUM 2015 - 2017 September 2019	BIENNIUM 2015 - 2017 June 2019	Difference		BIENNIUM 2017 - 2019 September 2019	BIENNIUM 2017 - 2019 June 2019	Difference	
			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)	\$35,498,607	\$35,498,607	0	0.00%	\$36,089,300	\$36,093,200	(3,900)	-0.01%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	16,037,000	16,037,000	0	0.00%	18,036,900	18,023,700	13,200	0.07%
<b>TOTAL TO FERRY OPERATIONS</b>	<b>51,535,607</b>	<b>51,535,607</b>	<b>0</b>	<b>0.00%</b>	<b>54,126,200</b>	<b>54,116,900</b>	<b>9,300</b>	<b>0.02%</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%	36,775,900	36,779,900	(4,000)	-0.01%
<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>90,902,100</b>	<b>90,896,700</b>	<b>5,400</b>	<b>0.01%</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%	117,177,400	117,190,000	(12,600)	-0.01%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	86,507,558	86,507,558	0	0.00%	87,947,000	87,956,400	(9,400)	-0.01%
Plus: Small City Pavement and Sidewalk Account # 08M	1,962,235	1,962,235	0	0.00%	1,994,900	1,995,100	(200)	-0.01%
<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>207,119,300</b>	<b>207,141,500</b>	<b>(22,200)</b>	<b>-0.01%</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%	165,792,400	165,810,200	(17,800)	-0.01%
<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%	33,696,100	33,699,700	(3,600)	-0.01%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,943,353)	(2,943,353)	0	0.00%	(2,992,300)	(2,992,600)	300	-0.01%
Less: Studies, 0.33% RCW 46.68.110(2)	(647,538)	(647,538)	0	0.00%	(658,300)	(658,400)	100	-0.02%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,962,235)	(1,962,235)	0	0.00%	(1,994,900)	(1,995,100)	200	-0.01%
<b>NET TO CITIES</b>	<b>190,670,398</b>	<b>190,670,398</b>	<b>0</b>	<b>0.00%</b>	<b>193,842,900</b>	<b>193,863,700</b>	<b>(20,800)</b>	<b>-0.01%</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%	298,049,900	298,081,900	(32,000)	-0.01%
<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%	33,696,100	33,699,700	(3,600)	-0.01%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,894,747)	(4,894,747)	0	0.00%	(4,976,200)	(4,976,700)	500	-0.01%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,076,844)	(1,076,844)	0	0.00%	(1,094,800)	(1,094,900)	100	-0.01%
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>324,969,400</b>	<b>325,004,300</b>	<b>(34,900)</b>	<b>-0.01%</b>
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(16,037,000)	(16,037,000)	0	0.00%	(18,036,900)	(18,023,700)	(13,200)	0.07%
<b>TOTAL NET TO COUNTIES</b>	<b>303,602,083</b>	<b>303,602,083</b>	<b>0</b>	<b>0.00%</b>	<b>306,932,400</b>	<b>306,980,600</b>	<b>(48,200)</b>	<b>-0.02%</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%	(4,585,500)	(4,578,400)	(7,100)	0.16%
To Island County RCW 46.68.080(2) Capron Act	(8,611,835)	(8,611,835)	0	0.00%	(7,656,700)	(7,654,800)	(1,900)	0.02%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,800,000)	(1,800,000)	0	0.00%	(1,910,900)	(1,910,900)	0	0.00%
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>289,063,303</b>	<b>289,063,303</b>	<b>0</b>	<b>0.00%</b>	<b>292,779,400</b>	<b>292,836,500</b>	<b>(57,100)</b>	<b>-0.02%</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%	30,326,200	30,329,500	(3,300)	-0.01%
<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%	39,313,300	39,317,500	(4,200)	-0.01%
<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>3,329,188,000</b>	<b>3,329,545,300</b>	<b>(357,300)</b>	<b>-0.01%</b>

Transportation Revenue Forecast Council  
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**By Month Of Distribution**  
**September 2019**

	Current Biennium				BIENNIUM 2021 - 2023 September 2019	BIENNIUM 2021 - 2023 June 2019	Difference	
	BIENNIUM 2019 - 2021 September 2019	BIENNIUM 2019 - 2021 June 2019	Value	Percent			Value	Percent
	<b>GROSS FUEL TAX</b>	\$3,616,996,300	\$3,606,846,900	\$10,149,400			0.28%	\$3,666,427,900
<b>TOTAL REFUNDS AND TRANSFERS</b>	238,154,300	226,795,000	11,359,300	5.01%	244,579,600	230,827,900	13,751,700	5.96%
<b>GROSS GASOLINE TAX</b>	2,916,539,900	2,909,516,500	7,023,400	0.24%	2,947,204,000	2,944,585,800	2,618,200	0.09%
Less: Non-Highway Refunds	61,247,300	52,371,300	8,876,000	16.95%	61,891,300	53,002,600	8,888,700	16.77%
Less: Tribal Reservation Refunds	88,455,200	86,385,800	2,069,400	2.40%	92,015,400	88,011,600	4,003,800	4.55%
Less: Aeronautics Transfer #039	816,700	814,700	2,000	0.25%	825,300	824,500	800	0.10%
Less: General Fund Transfer #001	1,635,000	1,621,200	13,800	0.85%	1,803,800	1,802,200	1,600	0.09%
Less: Marine Transfer #048 and #267	20,685,900	20,647,600	38,300	0.19%	20,915,000	20,896,400	18,600	0.09%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	19,513,400	19,544,100	(30,700)	-0.16%	19,702,000	19,774,600	(72,600)	-0.37%
Less: Snowmobile #01M	1,956,400	2,096,400	(140,000)	-6.68%	2,116,400	2,109,200	7,200	0.34%
<b>NET GASOLINE TAX</b>	2,722,230,100	2,726,035,500	(3,805,400)	-0.14%	2,747,934,900	2,758,164,800	(10,229,900)	-0.37%
<b>GROSS SPECIAL FUEL TAX</b>	700,456,400	697,330,400	3,126,000	0.45%	719,223,900	716,398,800	2,825,100	0.39%
Less: Non-Highway Refunds	28,018,200	30,682,500	(2,664,300)	-8.68%	28,769,000	31,521,600	(2,752,600)	-8.73%
Less: Tribal Reservation Refunds	15,826,100	12,631,500	3,194,600	25.29%	16,541,500	12,885,300	3,656,200	28.37%
<b>NET SPECIAL FUEL TAX</b>	656,612,000	654,016,400	2,595,600	0.40%	673,913,500	671,991,900	1,921,600	0.29%
<b>TOTAL MOTOR FUEL TAX</b>	3,378,842,100	3,380,051,900	(1,209,800)	-0.04%	3,421,848,300	3,430,156,700	(8,308,400)	-0.24%
<b>LESS ADMINISTRATIVE EXPENSES:</b>								
Department of Licensing #108	17,431,100	17,431,100	0	0.00%	18,146,600	18,146,600	0	0.00%
<b>TOTAL EXPENSES</b>	17,431,100	17,431,100	0	0.00%	18,146,600	18,146,600	0	0.00%
<b>NET FOR DISTRIBUTION</b>	3,361,410,900	3,362,620,800	(1,209,900)	-0.04%	3,403,701,800	3,412,010,100	(8,308,300)	-0.24%
1¢ Net for Distribution	68,027,400	68,069,300	(41,900)	-0.06%	68,900,900	69,069,000	(168,100)	-0.24%
<b>DISTRIBUTIONS</b>								
<b>STATE</b>								
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>								
44.387% of 23¢, RCW 46.68.090(2)(a) #108	695,000,500	694,919,600	80,900	0.01%	703,409,500	705,126,400	(1,716,900)	-0.24%
<b>SPECIAL CATEGORY C</b>								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	51,058,300	51,052,400	5,900	0.01%	51,676,100	51,802,300	(126,200)	-0.24%
<b>TRANSPORTATION 2003 ACCOUNT</b>								
100% of 5¢, RCW 46.68.090(3) #550	340,385,800	340,346,200	39,600	0.01%	344,504,300	345,345,200	(840,900)	-0.24%
<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	578,656,200	578,588,900	67,300	0.01%	585,657,500	587,087,000	(1,429,500)	-0.24%
<b>CONNECTING WASHINGTON ACCOUNT</b>								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	810,118,300	810,024,100	94,200	0.01%	819,920,100	821,921,500	(2,001,400)	-0.24%
<b>TOTAL TO STATE</b>	2,475,219,200	2,474,931,200	288,000	0.01%	2,505,167,300	2,511,282,300	(6,115,000)	-0.24%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	8,049,500	8,048,600	900	0.01%	8,146,900	8,166,800	(19,900)	-0.24%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,770,900	1,770,700	200	0.01%	1,792,300	1,796,700	(4,400)	-0.24%
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>	2,485,745,400	2,485,456,100	289,300	0.01%	2,515,812,200	2,521,951,500	(6,139,300)	-0.24%

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

	Current Biennium				BIENNIIUM			
	BIENNIIUM 2019 - 2021 September 2019	BIENNIIUM 2019 - 2021 June 2019	Difference		BIENNIIUM 2021 - 2023 September 2019	BIENNIIUM 2021 - 2023 June 2019	Difference	
			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)	\$36,455,900	\$36,451,700	4,200	0.01%	\$36,897,000	\$36,987,100	(90,100)	-0.24%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	18,945,300	18,866,000	79,300	0.42%	19,096,400	19,143,000	(46,600)	-0.24%
<b>TOTAL TO FERRY OPERATIONS</b>	<b>55,401,200</b>	<b>55,317,600</b>	<b>83,600</b>	<b>0.15%</b>	<b>55,993,400</b>	<b>56,130,100</b>	<b>(136,700)</b>	<b>-0.24%</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>								
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	37,149,600	37,145,200	4,400	0.01%	37,599,100	37,690,900	(91,800)	-0.24%
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>92,550,800</b>	<b>92,462,800</b>	<b>88,000</b>	<b>0.10%</b>	<b>93,592,400</b>	<b>93,820,900</b>	<b>(228,500)</b>	<b>-0.24%</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>								
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	118,367,900	118,354,100	13,800	0.01%	119,800,000	120,092,500	(292,500)	-0.24%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	88,840,500	88,830,200	10,300	0.01%	89,915,400	90,134,800	(219,400)	-0.24%
Plus: Small City Pavement and Sidewalk Account # 08M	2,015,200	2,014,900	300	0.01%	2,039,600	2,044,600	(5,000)	-0.24%
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>209,223,500</b>	<b>209,199,200</b>	<b>24,300</b>	<b>0.01%</b>	<b>211,755,000</b>	<b>212,271,900</b>	<b>(516,900)</b>	<b>-0.24%</b>
<b>CITIES</b>								
<b>REGULAR DISTRIBUTION</b>								
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	167,476,800	167,457,300	19,500	0.01%	169,503,100	169,916,900	(413,800)	-0.24%
<b>2005 DISTRIBUTION</b>								
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	34,038,500	34,034,500	4,000	0.01%	34,450,300	34,534,400	(84,100)	-0.24%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(3,022,800)	(3,022,400)	(400)	0.01%	(3,059,300)	(3,066,800)	7,500	-0.24%
Less: Studies, 0.33% RCW 46.68.110(2)	(665,000)	(664,900)	(100)	0.02%	(673,000)	(674,700)	1,700	-0.25%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(2,015,200)	(2,014,900)	(300)	0.01%	(2,039,600)	(2,044,600)	5,000	-0.24%
<b>NET TO CITIES</b>	<b>195,812,400</b>	<b>195,789,700</b>	<b>22,700</b>	<b>0.01%</b>	<b>198,181,600</b>	<b>198,665,400</b>	<b>(483,800)</b>	<b>-0.24%</b>
<b>COUNTIES</b>								
<b>REGULAR DISTRIBUTION</b>								
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	301,078,200	301,043,100	35,100	0.01%	304,720,900	305,464,800	(743,900)	-0.24%
<b>2005 DISTRIBUTION</b>								
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	34,038,500	34,034,500	4,000	0.01%	34,450,300	34,534,400	(84,100)	-0.24%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(5,026,700)	(5,026,200)	(500)	0.01%	(5,087,600)	(5,100,000)	12,400	-0.24%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,105,900)	(1,105,800)	(100)	0.01%	(1,119,300)	(1,122,000)	2,700	-0.24%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(705,800)	(705,800)	0	0.00%	(705,800)	(705,800)	0	0.00%
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>328,278,200</b>	<b>328,239,900</b>	<b>38,300</b>	<b>0.01%</b>	<b>332,258,600</b>	<b>333,071,300</b>	<b>(812,700)</b>	<b>-0.24%</b>
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(18,945,300)	(18,866,000)	(79,300)	0.42%	(19,096,400)	(19,143,000)	46,600	-0.24%
<b>TOTAL NET TO COUNTIES</b>	<b>309,332,900</b>	<b>309,374,000</b>	<b>(41,100)</b>	<b>-0.01%</b>	<b>313,162,200</b>	<b>313,928,400</b>	<b>(766,200)</b>	<b>-0.24%</b>
<b>REFUNDS TO COUNTIES</b>								
To San Juan County RCW 46.68.080(1) Capron Act	(4,297,200)	(4,267,700)	(29,500)	0.69%	(4,319,900)	(4,330,400)	10,500	-0.24%
To Island County RCW 46.68.080(2) Capron Act	(8,501,000)	(8,476,700)	(24,300)	0.29%	(8,580,300)	(8,601,200)	20,900	-0.24%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,960,400)	(1,873,400)	(87,000)	4.64%	(1,873,400)	(1,873,400)	0	0.00%
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>294,574,400</b>	<b>294,756,100</b>	<b>(181,700)</b>	<b>-0.06%</b>	<b>298,388,600</b>	<b>299,123,300</b>	<b>(734,700)</b>	<b>-0.25%</b>
<b>COUNTY ARTERIAL PRESERVATION</b>								
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	30,634,300	30,630,800	3,500	0.01%	31,005,000	31,080,700	(75,700)	-0.24%
<b>RURAL ARTERIAL PROGRAM</b>								
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	39,712,700	39,708,200	4,500	0.01%	40,193,300	40,291,400	(98,100)	-0.24%
<b>NET FOR DISTRIBUTION</b>	<b>3,363,012,100</b>	<b>3,362,620,800</b>	<b>391,300</b>	<b>0.01%</b>	<b>3,403,701,800</b>	<b>3,412,010,100</b>	<b>(8,308,300)</b>	<b>-0.24%</b>

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2023 - 2025	2023 - 2025	Value	Percent	2025 - 2027	2025 - 2027	Value	Percent
	September 2019	June 2019			September 2019	June 2019		
<b>GROSS FUEL TAX</b>	\$3,715,429,100	\$3,707,815,800	\$7,613,300	0.21%	\$3,760,280,700	\$3,751,238,400	\$9,042,300	0.24%
<b>TOTAL REFUNDS AND TRANSFERS</b>	248,632,500	234,615,700	14,016,800	5.97%	252,593,400	238,348,600	14,244,800	5.98%
<b>GROSS GASOLINE TAX</b>	2,977,782,600	2,975,016,200	2,766,400	0.09%	3,003,569,400	3,001,494,600	2,074,800	0.07%
Less: Non-Highway Refunds	62,533,400	53,550,300	8,983,100	16.78%	63,075,000	54,026,900	9,048,100	16.75%
Less: Tribal Reservation Refunds	93,864,800	89,780,700	4,084,100	4.55%	95,751,600	91,585,200	4,166,400	4.55%
Less: Aeronautics Transfer #039	833,700	833,000	700	0.08%	841,000	840,500	500	0.06%
Less: General Fund Transfer #001	1,859,600	1,857,900	1,700	0.09%	1,932,700	1,931,400	1,300	0.07%
Less: Marine Transfer #048 and #267	21,132,000	21,112,300	19,700	0.09%	21,315,000	21,300,200	14,800	0.07%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	19,898,800	19,971,600	(72,800)	-0.36%	20,062,300	20,141,100	(78,800)	-0.39%
Less: Snowmobile #01M	2,130,100	2,122,400	7,700	0.36%	2,134,200	2,126,000	8,200	0.39%
<b>NET GASOLINE TAX</b>	2,775,530,000	2,785,788,100	(10,258,100)	-0.37%	2,798,457,500	2,809,543,200	(11,085,700)	-0.39%
<b>GROSS SPECIAL FUEL TAX</b>	737,646,500	732,799,600	4,846,900	0.66%	756,711,300	749,743,800	6,967,500	0.93%
Less: Non-Highway Refunds	29,505,900	32,243,200	(2,737,300)	-8.49%	30,268,400	32,988,700	(2,720,300)	-8.25%
Less: Tribal Reservation Refunds	16,874,000	13,144,400	3,729,600	28.37%	17,213,200	13,408,500	3,804,700	28.38%
<b>NET SPECIAL FUEL TAX</b>	691,266,700	687,412,000	3,854,700	0.56%	709,229,700	703,346,500	5,883,200	0.84%
<b>TOTAL MOTOR FUEL TAX</b>	3,466,796,600	3,473,200,100	(6,403,500)	-0.18%	3,507,687,200	3,512,889,800	(5,202,600)	-0.15%
<b>LESS ADMINISTRATIVE EXPENSES:</b>								
Department of Licensing #108	19,050,600	19,050,600	0	0.00%	19,883,900	19,883,900	0	0.00%
<b>TOTAL EXPENSES</b>	19,050,600	19,050,600	0	0.00%	19,883,900	19,883,900	0	0.00%
<b>NET FOR DISTRIBUTION</b>	3,447,746,200	3,454,149,500	(6,403,300)	-0.19%	3,487,803,300	3,493,005,900	(5,202,600)	-0.15%
1¢ Net for Distribution	69,792,400	69,922,100	(129,700)	-0.19%	70,603,300	70,708,600	(105,300)	-0.15%
<b>DISTRIBUTIONS</b>								
<b>STATE</b>								
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>								
44.387% of 23¢, RCW 46.68.090(2)(a) #108	712,511,600	713,835,000	(1,323,400)	-0.19%	720,789,800	721,865,000	(1,075,200)	-0.15%
<b>SPECIAL CATEGORY C</b>								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	52,344,800	52,442,000	(97,200)	-0.19%	52,953,000	53,032,000	(79,000)	-0.15%
<b>TRANSPORTATION 2003 ACCOUNT</b>								
100% of 5¢, RCW 46.68.090(3) #550	348,962,200	349,610,300	(648,100)	-0.19%	353,016,500	353,543,100	(526,600)	-0.15%
<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	593,235,900	594,337,700	(1,101,800)	-0.19%	600,128,400	601,023,500	(895,100)	-0.15%
<b>CONNECTING WASHINGTON ACCOUNT</b>								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	830,529,900	832,072,400	(1,542,500)	-0.19%	840,179,400	841,432,600	(1,253,200)	-0.15%
<b>TOTAL TO STATE</b>	2,537,584,400	2,542,297,500	(4,713,100)	-0.19%	2,567,067,100	2,570,896,300	(3,829,200)	-0.15%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	8,252,300	8,267,600	(15,300)	-0.19%	8,348,200	8,360,700	(12,500)	-0.15%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,815,500	1,818,800	(3,300)	-0.18%	1,836,600	1,839,300	(2,700)	-0.15%
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>	2,548,358,100	2,553,089,800	(4,731,700)	-0.19%	2,577,957,600	2,581,802,000	(3,844,400)	-0.15%

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

	BIENNIUM 2023 - 2025 September 2019	BIENNIUM 2023 - 2025 June 2019	Difference		BIENNIUM 2025 - 2027 September 2019	BIENNIUM 2025 - 2027 June 2019	Difference	
			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)	\$37,374,500	\$37,443,900	(69,400)	-0.19%	\$37,808,700	\$37,865,100	(56,400)	-0.15%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	19,343,500	19,379,500	(36,000)	-0.19%	19,568,200	19,597,400	(29,200)	-0.15%
<b>TOTAL TO FERRY OPERATIONS</b>	<b>56,718,000</b>	<b>56,823,400</b>	<b>(105,400)</b>	<b>-0.19%</b>	<b>57,376,900</b>	<b>57,462,500</b>	<b>(85,600)</b>	<b>-0.15%</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>								
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	38,085,600	38,156,400	(70,800)	-0.19%	38,528,100	38,585,500	(57,400)	-0.15%
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>94,803,600</b>	<b>94,979,600</b>	<b>(176,000)</b>	<b>-0.19%</b>	<b>95,905,000</b>	<b>96,048,000</b>	<b>(143,000)</b>	<b>-0.15%</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>								
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	121,350,300	121,575,700	(225,400)	-0.19%	122,760,200	122,943,300	(183,100)	-0.15%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	91,078,900	91,248,000	(169,100)	-0.19%	92,137,100	92,274,600	(137,500)	-0.15%
Plus: Small City Pavement and Sidewalk Account # 08M	2,065,900	2,069,700	(3,800)	-0.18%	2,089,900	2,093,100	(3,200)	-0.15%
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>214,495,100</b>	<b>214,893,500</b>	<b>(398,400)</b>	<b>-0.19%</b>	<b>216,987,200</b>	<b>217,310,800</b>	<b>(323,600)</b>	<b>-0.15%</b>
<b>CITIES</b>								
<b>REGULAR DISTRIBUTION</b>								
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	171,696,600	172,015,400	(318,800)	-0.19%	173,691,400	173,950,500	(259,100)	-0.15%
<b>2005 DISTRIBUTION</b>								
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	34,896,100	34,960,900	(64,800)	-0.19%	35,301,500	35,354,200	(52,700)	-0.15%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(3,098,900)	(3,104,600)	5,700	-0.18%	(3,134,900)	(3,139,600)	4,700	-0.15%
Less: Studies, 0.33% RCW 46.68.110(2)	(681,800)	(683,000)	1,200	-0.18%	(689,700)	(690,700)	1,000	-0.14%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(2,065,900)	(2,069,700)	3,800	-0.18%	(2,089,900)	(2,093,100)	3,200	-0.15%
<b>NET TO CITIES</b>	<b>200,746,100</b>	<b>201,118,900</b>	<b>(372,800)</b>	<b>-0.19%</b>	<b>203,078,500</b>	<b>203,381,400</b>	<b>(302,900)</b>	<b>-0.15%</b>
<b>COUNTIES</b>								
<b>REGULAR DISTRIBUTION</b>								
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	308,664,100	309,237,300	(573,200)	-0.19%	312,250,300	312,716,000	(465,700)	-0.15%
<b>2005 DISTRIBUTION</b>								
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	34,896,100	34,960,900	(64,800)	-0.19%	35,301,500	35,354,200	(52,700)	-0.15%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(5,153,400)	(5,163,000)	9,600	-0.19%	(5,213,300)	(5,221,100)	7,800	-0.15%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,133,800)	(1,135,800)	2,000	-0.18%	(1,146,900)	(1,148,600)	1,700	-0.15%
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>336,567,200</b>	<b>337,193,600</b>	<b>(626,400)</b>	<b>-0.19%</b>	<b>340,485,800</b>	<b>340,994,700</b>	<b>(508,900)</b>	<b>-0.15%</b>
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(19,343,500)	(19,379,500)	36,000	-0.19%	(19,568,200)	(19,597,400)	29,200	-0.15%
<b>TOTAL NET TO COUNTIES</b>	<b>317,223,700</b>	<b>317,814,200</b>	<b>(590,500)</b>	<b>-0.19%</b>	<b>320,917,500</b>	<b>321,397,300</b>	<b>(479,800)</b>	<b>-0.15%</b>
<b>REFUNDS TO COUNTIES</b>								
To San Juan County RCW 46.68.080(1) Capron Act	(4,375,800)	(4,384,000)	8,200	-0.19%	(4,426,600)	(4,433,300)	6,700	-0.15%
To Island County RCW 46.68.080(2) Capron Act	(8,691,200)	(8,707,400)	16,200	-0.19%	(8,792,200)	(8,805,300)	13,100	-0.15%
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>302,283,200</b>	<b>302,849,400</b>	<b>(566,200)</b>	<b>-0.19%</b>	<b>305,825,200</b>	<b>306,285,200</b>	<b>(460,000)</b>	<b>-0.15%</b>
<b>COUNTY ARTERIAL PRESERVATION</b>								
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	31,406,300	31,464,600	(58,300)	-0.19%	31,771,100	31,818,500	(47,400)	-0.15%
<b>RURAL ARTERIAL PROGRAM</b>								
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	40,713,300	40,789,000	(75,700)	-0.19%	41,186,400	41,247,800	(61,400)	-0.15%
<b>NET FOR DISTRIBUTION</b>	<b>3,447,746,200</b>	<b>3,454,149,500</b>	<b>(6,403,300)</b>	<b>-0.19%</b>	<b>3,487,803,300</b>	<b>3,493,005,900</b>	<b>(5,202,600)</b>	<b>-0.15%</b>

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

	BIENNIUM	BIENNIUM	Difference	
	2027-2029 September 2019	2027-2029 June 2019	Value	Percent
<b>GROSS FUEL TAX</b>	\$3,799,303,100	\$3,787,053,400	\$12,249,700	0.32%
<b>TOTAL REFUNDS AND TRANSFERS</b>	256,464,400	241,958,300	14,506,100	6.00%
<b>GROSS GASOLINE TAX</b>	3,024,070,400	3,019,723,200	4,347,200	0.14%
Less: Non-Highway Refunds	63,505,500	54,355,000	9,150,500	16.83%
Less: Tribal Reservation Refunds	97,676,200	93,426,200	4,250,000	4.55%
Less: Aeronautics Transfer #039	846,700	845,500	1,200	0.14%
Less: General Fund Transfer #001	2,090,900	2,087,900	3,000	0.14%
Less: Marine Transfer #048 and #267	21,460,500	21,429,600	30,900	0.14%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	20,189,000	20,253,000	(64,000)	-0.32%
Less: Snowmobile #01M	2,134,200	2,126,000	8,200	0.39%
<b>NET GASOLINE TAX</b>	2,816,167,200	2,825,199,900	(9,032,700)	-0.32%
<b>GROSS SPECIAL FUEL TAX</b>	775,232,700	767,330,200	7,902,500	1.03%
Less: Non-Highway Refunds	31,009,300	33,762,600	(2,753,300)	-8.15%
Less: Tribal Reservation Refunds	17,551,900	13,672,500	3,879,400	28.37%
<b>NET SPECIAL FUEL TAX</b>	726,671,400	719,895,200	6,776,200	0.94%
<b>TOTAL MOTOR FUEL TAX</b>	3,542,838,700	3,545,095,100	(2,256,400)	-0.06%
<b>LESS ADMINISTRATIVE EXPENSES:</b>				
Department of Licensing #108	20,745,600	20,745,600	0	0.00%
<b>TOTAL EXPENSES</b>	20,745,600	20,745,600	0	0.00%
<b>NET FOR DISTRIBUTION</b>	3,522,093,200	3,524,349,500	(2,256,300)	-0.06%
1¢ Net for Distribution	71,297,500	71,343,100	(45,600)	-0.06%
<b>DISTRIBUTIONS</b>				
<b>STATE</b>				
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>				
44.387% of 23¢, RCW 46.68.090(2)(a) #108	727,876,200	728,342,500	(466,300)	-0.06%
<b>SPECIAL CATEGORY C</b>				
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	53,473,600	53,507,800	(34,200)	-0.06%
<b>TRANSPORTATION 2003 ACCOUNT</b>				
100% of 5¢, RCW 46.68.090(3) #550	356,487,200	356,715,500	(228,300)	-0.06%
<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	606,028,500	606,416,700	(388,200)	-0.06%
<b>CONNECTING WASHINGTON ACCOUNT</b>				
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	848,439,500	848,983,000	(543,500)	-0.06%
<b>TOTAL TO STATE</b>	2,592,304,900	2,593,965,600	(1,660,700)	-0.06%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	8,430,200	8,435,600	(5,400)	-0.06%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,854,700	1,855,800	(1,100)	-0.06%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	705,800	705,800	0	0.00%
<b>NET TO STATE</b>	2,603,295,500	2,604,962,900	(1,667,400)	-0.06%



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

	BIENNIUM 2027-2029 September 2019	BIENNIUM 2027-2029 June 2019	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)	\$38,180,400	\$38,204,900	(24,500)	-0.06%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	19,760,700	19,773,300	(12,600)	-0.06%
<b>TOTAL TO FERRY OPERATIONS</b>	<b>57,941,000</b>	<b>57,978,200</b>	<b>(37,200)</b>	<b>-0.06%</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>				
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	38,906,900	38,931,800	(24,900)	-0.06%
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>96,847,900</b>	<b>96,909,900</b>	<b>(62,000)</b>	<b>-0.06%</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>				
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	123,967,000	124,046,400	(79,400)	-0.06%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	93,043,000	93,102,500	(59,500)	-0.06%
Plus: Small City Pavement and Sidewalk Account # 08M	2,110,500	2,111,800	(1,300)	-0.06%
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>219,120,500</b>	<b>219,260,900</b>	<b>(140,400)</b>	<b>-0.06%</b>
<b>CITIES</b>				
<b>REGULAR DISTRIBUTION</b>				
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	175,399,000	175,511,400	(112,400)	-0.06%
<b>2005 DISTRIBUTION</b>				
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	35,648,600	35,671,400	(22,800)	-0.06%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(3,165,800)	(3,167,700)	1,900	-0.06%
Less: Studies, 0.33% RCW 46.68.110(2)	(696,400)	(696,900)	500	-0.07%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(2,110,500)	(2,111,800)	1,300	-0.06%
<b>NET TO CITIES</b>	<b>205,075,000</b>	<b>205,206,400</b>	<b>(131,400)</b>	<b>-0.06%</b>
<b>COUNTIES</b>				
<b>REGULAR DISTRIBUTION</b>				
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	315,320,100	315,522,100	(202,000)	-0.06%
<b>2005 DISTRIBUTION</b>				
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	35,648,600	35,671,400	(22,800)	-0.06%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(5,264,600)	(5,267,900)	3,300	-0.06%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,158,200)	(1,159,000)	800	-0.07%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(705,800)	(705,800)	0	0.00%
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>343,840,100</b>	<b>344,060,800</b>	<b>(220,700)</b>	<b>-0.06%</b>
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(19,760,700)	(19,773,300)	12,600	-0.06%
<b>TOTAL NET TO COUNTIES</b>	<b>324,079,500</b>	<b>324,287,600</b>	<b>(208,100)</b>	<b>-0.06%</b>
<b>REFUNDS TO COUNTIES</b>				
To San Juan County RCW 46.68.080(1) Capron Act	(4,470,200)	(4,473,100)	2,900	-0.06%
To Island County RCW 46.68.080(2) Capron Act	(8,878,700)	(8,884,400)	5,700	-0.06%
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>308,857,200</b>	<b>309,056,800</b>	<b>(199,600)</b>	<b>-0.06%</b>
<b>COUNTY ARTERIAL PRESERVATION</b>				
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	32,083,500	32,104,100	(20,600)	-0.06%
<b>RURAL ARTERIAL PROGRAM</b>				
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	41,591,300	41,617,900	(26,600)	-0.06%
<b>NET FOR DISTRIBUTION</b>	<b>3,522,093,200</b>	<b>3,524,349,500</b>	<b>(2,256,300)</b>	<b>-0.06%</b>

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

	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019
<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	\$1,800,546,900	\$1,775,177,400
<b>TOTAL REFUNDS AND TRANSFERS</b>	81,115,032	65,734,742	67,069,814	70,675,110	83,974,003	102,501,807	107,579,100	121,288,700
<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	1,465,421,900	1,434,969,700
Less: Non-Highway Refunds	6,466,057	5,818,416	8,350,184	9,587,260	13,568,267	29,263,314	24,587,800	19,809,200
Less: Tribal Reservation Refunds	26,004,845	25,542,564	26,375,936	29,875,152	33,887,932	34,812,479	40,384,800	41,898,000
Less: Aeronautics Transfer #039	279,566	280,939	285,217	289,479	339,820	392,529	410,300	406,900
Less: General Fund Transfer #001	675,155	661,178	651,075	580,478	572,075	701,907	805,000	826,800
Less: Marine Transfer #048 and #267	5,866,033	6,455,359	6,290,507	6,384,380	8,068,445	9,839,299	10,355,300	10,267,400
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	5,868,956	5,955,731	6,022,457	6,088,268	7,813,941	9,326,407	9,878,100	9,788,200
Less: Snowmobile #01M	855,166	851,842	743,474	608,453	981,220	1,311,110	1,069,800	1,061,100
<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	1,377,930,800	1,350,912,100
<b>GROSS SPECIAL FUEL TAX</b>	242,470,267	239,067,191	246,163,853	248,523,791	288,427,780	327,915,879	335,125,100	340,207,700
Less: Non-Highway Refunds	32,266,807	16,779,524	14,025,763	13,024,894	14,007,215	11,395,815	13,609,000	30,047,800
Less: Tribal Reservation Refunds	2,832,447	3,389,190	4,325,201	4,236,747	4,735,089	5,458,948	6,479,000	7,183,300
<b>NET SPECIAL FUEL TAX</b>	207,371,013	218,898,477	227,812,890	231,262,150	269,685,476	311,061,116	315,037,000	302,976,600
<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	1,692,967,800	1,653,888,700
<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	8,943,200	8,725,300
<b>TOTAL EXPENSES</b>	7,641,268	7,802,490	7,939,046	8,795,296	11,044,738	9,360,756	8,943,200	8,725,300
<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	1,684,024,600	1,645,163,400
1¢ Net for Distribution	30,724,377	31,170,259	31,727,685	32,077,527	32,970,323	33,319,146	34,089,600	30,553,300
<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	348,020,700	339,989,700
<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	25,567,400	24,977,400
<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	170,447,800	166,514,500
<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	289,761,400	283,074,800
<b>CONNECTING WASHINGTON ACCOUNT</b>								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H					170,664,869	368,475,421	405,665,800	396,304,500
<b>TOTAL TO STATE</b>	751,488,187	762,394,018	776,028,119	784,584,910	977,086,693	1,183,429,113	1,239,463,200	1,210,860,900
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	3,632,866	3,685,587	3,751,497	3,792,863	3,898,427	3,939,672	4,030,800	3,937,800
Plus: Studies, 0.33% RCW 46.68.110(2) #108	799,230	810,829	825,329	834,430	857,654	866,728	886,800	866,300
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	1,244,733,700	1,216,017,900

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

	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019
<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	\$18,255,300	\$17,834,000
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	4,722,526	4,774,632	4,675,031	5,078,918	6,878,484	9,158,516	9,220,400	8,816,500
<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>27,475,700</b>	<b>26,650,500</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	18,602,600	18,173,300
<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>46,078,300</b>	<b>44,823,800</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	59,272,600	57,904,800
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	40,095,220	40,677,094	41,404,534	41,861,077	43,026,173	43,481,386	44,486,800	43,460,200
Plus: Small City Pavement and Sidewalk Account # 08M	909,473	922,671	939,172	949,527	975,955	986,280	1,009,100	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>104,768,500</b>	<b>102,350,800</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	83,863,800	81,928,600
<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	17,044,700	16,651,400
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,364,209)	(1,384,007)	(1,408,757)	(1,424,291)	(1,463,932)	(1,479,421)	(1,513,600)	(1,478,700)
Less: Studies, 0.33% RCW 46.68.110(2)	(300,126)	(304,481)	(309,927)	(313,344)	(322,065)	(325,473)	(333,000)	(325,300)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(909,473)	(922,671)	(939,172)	(949,527)	(975,955)	(986,280)	(1,009,100)	(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>98,052,800</b>	<b>95,790,100</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	150,764,500	147,285,400
<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	17,044,700	16,651,400
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,268,657)	(2,301,580)	(2,342,740)	(2,368,572)	(2,434,495)	(2,460,252)	(2,517,100)	(2,459,100)
Less: Studies, 0.33% RCW 46.68.120(3)	(499,105)	(506,348)	(515,403)	(521,086)	(535,589)	(541,255)	(553,800)	(541,000)
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>164,385,500</b>	<b>160,583,900</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)	(9,220,400)	(8,816,500)
<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>155,165,000</b>	<b>151,767,400</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)	(2,171,700)	(2,413,800)
To Island County RCW 46.68.080(2) Capron Act	(3,878,822)	(3,898,623)	(3,833,794)	(4,289,267)	(4,305,233)	(4,306,602)	(3,878,000)	(3,778,700)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(500,000)	(500,000)	(500,000)	(500,000)	(900,000)	(900,000)	(936,700)	(974,200)
<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>148,178,600</b>	<b>144,600,800</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	15,340,100	14,986,100
<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	19,886,100	19,427,200
<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>\$1,684,024,600</b>	<b>\$1,645,163,400</b>

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

	Current Biennium		Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
	Fiscal Year 2020	Fiscal Year 2021						
<b>GROSS FUEL TAX</b>	\$1,801,812,000	\$1,815,184,300	\$1,827,088,800	\$1,839,339,100	\$1,851,638,800	\$1,863,790,300	\$1,874,904,400	\$1,885,376,300
<b>TOTAL REFUNDS AND TRANSFERS</b>	117,942,200	120,212,100	121,787,300	122,792,300	123,806,200	124,826,300	125,809,300	126,784,100
<b>GROSS GASOLINE TAX</b>	1,454,201,100	1,462,338,800	1,469,748,800	1,477,455,200	1,485,161,600	1,492,621,000	1,498,993,600	1,504,575,800
Less: Non-Highway Refunds	30,538,200	30,709,100	30,864,700	31,026,600	31,188,400	31,345,000	31,478,900	31,596,100
Less: Tribal Reservation Refunds	43,574,000	44,881,200	45,778,800	46,236,600	46,698,900	47,165,900	47,637,600	48,114,000
Less: Aeronautics Transfer #039	407,200	409,500	411,600	413,700	415,800	417,900	419,700	421,300
Less: General Fund Transfer #001	817,300	817,700	896,100	907,700	920,900	938,700	954,400	978,300
Less: Marine Transfer #048 and #267	10,308,300	10,377,600	10,430,200	10,484,800	10,539,500	10,592,500	10,637,700	10,677,300
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	9,731,900	9,781,500	9,826,100	9,875,900	9,925,500	9,973,300	10,013,700	10,048,600
Less: Snowmobile #01M	903,000	1,053,400	1,056,600	1,059,800	1,063,000	1,067,100	1,067,100	1,067,100
<b>NET GASOLINE TAX</b>	1,357,921,300	1,364,308,800	1,370,484,700	1,377,450,200	1,384,409,500	1,391,120,500	1,396,784,400	1,401,673,100
<b>GROSS SPECIAL FUEL TAX</b>	347,610,900	352,845,500	357,340,000	361,883,900	366,477,200	371,169,300	375,910,800	380,800,500
Less: Non-Highway Refunds	13,904,400	14,113,800	14,293,600	14,475,400	14,659,100	14,846,800	15,036,400	15,232,000
Less: Tribal Reservation Refunds	7,757,900	8,068,200	8,229,600	8,311,900	8,395,000	8,479,000	8,563,800	8,649,400
<b>NET SPECIAL FUEL TAX</b>	325,948,600	330,663,400	334,816,800	339,096,700	343,423,100	347,843,600	352,310,600	356,919,100
<b>TOTAL MOTOR FUEL TAX</b>	1,683,869,900	1,694,972,200	1,705,301,500	1,716,546,800	1,727,832,600	1,738,964,000	1,749,095,100	1,758,592,100
<b>LESS ADMINISTRATIVE EXPENSES:</b>								
Department of Licensing #108	8,625,200	8,805,900	8,986,000	9,160,600	9,399,600	9,651,000	9,841,600	10,042,300
<b>TOTAL EXPENSES</b>	8,625,200	8,805,900	8,986,000	9,160,600	9,399,600	9,651,000	9,841,600	10,042,300
<b>NET FOR DISTRIBUTION</b>	1,675,244,600	1,686,166,300	1,696,315,500	1,707,386,300	1,718,433,100	1,729,313,100	1,739,253,500	1,748,549,800
1¢ Net for Distribution	33,894,500	34,132,900	34,338,400	34,562,500	34,786,100	35,006,300	35,207,600	35,395,700
<b>DISTRIBUTIONS</b>								
<b>STATE</b>								
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>								
44.387% of 23¢, RCW 46.68.090(2)(a) #108	346,537,200	348,463,300	350,560,800	352,848,700	355,131,600	357,380,000	359,434,300	361,355,500
<b>SPECIAL CATEGORY C</b>								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	25,458,400	25,599,900	25,754,000	25,922,100	26,089,800	26,255,000	26,405,900	26,547,100
<b>TRANSPORTATION 2003 ACCOUNT</b>								
100% of 5¢, RCW 46.68.090(3) #550	169,721,200	170,664,600	171,691,900	172,812,400	173,930,500	175,031,700	176,037,800	176,978,700
<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	288,526,200	290,130,000	291,876,300	293,781,200	295,681,900	297,554,000	299,264,400	300,864,000
<b>CONNECTING WASHINGTON ACCOUNT</b>								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	403,936,500	406,181,800	408,626,600	411,293,500	413,954,500	416,575,400	418,970,000	421,209,400
<b>TOTAL TO STATE</b>	1,234,179,600	1,241,039,600	1,248,509,500	1,256,657,800	1,264,788,300	1,272,796,100	1,280,112,400	1,286,954,700
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	4,013,600	4,035,900	4,060,200	4,086,700	4,113,100	4,139,200	4,163,000	4,185,200
Plus: Studies, 0.33% RCW 46.68.110(2) #108	883,000	887,900	893,200	899,100	904,900	910,600	915,900	920,700
Plus: Withholding CRAB RCW 46.68.090(2)(h)	352,900	352,900	352,900	352,900	352,900	352,900	352,900	352,900
<b>NET TO STATE</b>	1,239,429,100	1,246,316,300	1,253,815,800	1,261,996,400	1,270,159,300	1,278,198,800	1,285,544,100	1,292,413,500

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

	Current Biennium		Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
	Fiscal Year 2020	Fiscal Year 2021						
<b>WASHINGTON STATE FERRIES</b>								
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>								
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$18,177,400	\$18,278,500	\$18,388,500	\$18,508,500	\$18,628,300	\$18,746,200	\$18,854,000	\$18,954,700
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	9,485,100	9,460,200	9,517,100	9,579,300	9,641,200	9,702,300	9,758,000	9,810,200
<b>TOTAL TO FERRY OPERATIONS</b>	<b>27,662,500</b>	<b>27,738,700</b>	<b>27,905,600</b>	<b>28,087,800</b>	<b>28,269,500</b>	<b>28,448,500</b>	<b>28,612,000</b>	<b>28,764,900</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>								
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	18,523,300	18,626,300	18,738,400	18,860,700	18,982,700	19,102,900	19,212,700	19,315,400
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>46,185,800</b>	<b>46,365,000</b>	<b>46,644,000</b>	<b>46,948,400</b>	<b>47,252,200</b>	<b>47,551,400</b>	<b>47,824,700</b>	<b>48,080,300</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>								
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	59,019,900	59,348,000	59,705,200	60,094,800	60,483,700	60,866,600	61,216,500	61,543,700
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	44,297,100	44,543,400	44,811,500	45,103,900	45,395,700	45,683,200	45,945,800	46,191,300
Plus: Small City Pavement and Sidewalk Account # 08M	1,004,800	1,010,400	1,016,500	1,023,100	1,029,700	1,036,200	1,042,200	1,047,700
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>104,321,800</b>	<b>104,901,700</b>	<b>105,533,100</b>	<b>106,221,900</b>	<b>106,909,100</b>	<b>107,586,000</b>	<b>108,204,400</b>	<b>108,782,800</b>
<b>CITIES</b>								
<b>REGULAR DISTRIBUTION</b>								
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	83,506,300	83,970,500	84,475,900	85,027,200	85,577,400	86,119,200	86,614,200	87,077,200
<b>2005 DISTRIBUTION</b>								
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	16,972,100	17,066,400	17,169,100	17,281,200	17,393,000	17,503,100	17,603,700	17,697,800
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,507,200)	(1,515,600)	(1,524,700)	(1,534,600)	(1,544,600)	(1,554,300)	(1,563,300)	(1,571,600)
Less: Studies, 0.33% RCW 46.68.110(2)	(331,600)	(333,400)	(335,400)	(337,600)	(339,800)	(342,000)	(343,900)	(345,800)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,004,800)	(1,010,400)	(1,016,500)	(1,023,100)	(1,029,700)	(1,036,200)	(1,042,200)	(1,047,700)
<b>NET TO CITIES</b>	<b>97,634,900</b>	<b>98,177,500</b>	<b>98,768,500</b>	<b>99,413,100</b>	<b>100,056,300</b>	<b>100,689,800</b>	<b>101,268,600</b>	<b>101,809,900</b>
<b>COUNTIES</b>								
<b>REGULAR DISTRIBUTION</b>								
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	150,121,900	150,956,300	151,864,900	152,856,000	153,845,000	154,819,100	155,709,000	156,541,300
<b>2005 DISTRIBUTION</b>								
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	16,972,100	17,066,400	17,169,100	17,281,200	17,393,000	17,503,100	17,603,700	17,697,800
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,506,400)	(2,520,300)	(2,535,500)	(2,552,100)	(2,568,600)	(2,584,800)	(2,599,700)	(2,613,600)
Less: Studies, 0.33% RCW 46.68.120(3)	(551,400)	(554,500)	(557,800)	(561,500)	(565,100)	(568,700)	(571,900)	(575,000)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>163,683,200</b>	<b>164,595,000</b>	<b>165,587,800</b>	<b>166,670,800</b>	<b>167,751,400</b>	<b>168,815,800</b>	<b>169,788,200</b>	<b>170,697,600</b>
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(9,485,100)	(9,460,200)	(9,517,100)	(9,579,300)	(9,641,200)	(9,702,300)	(9,758,000)	(9,810,200)
<b>TOTAL NET TO COUNTIES</b>	<b>154,198,100</b>	<b>155,134,800</b>	<b>156,070,700</b>	<b>157,091,500</b>	<b>158,110,200</b>	<b>159,113,500</b>	<b>160,030,100</b>	<b>160,887,400</b>
<b>REFUNDS TO COUNTIES</b>								
To San Juan County RCW 46.68.080(1) Capron Act	(2,157,100)	(2,140,100)	(2,152,900)	(2,167,000)	(2,181,000)	(2,194,800)	(2,207,400)	(2,219,200)
To Island County RCW 46.68.080(2) Capron Act	(4,250,400)	(4,250,600)	(4,276,200)	(4,304,100)	(4,331,900)	(4,359,300)	(4,384,400)	(4,407,800)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,023,700)	(936,700)	(936,700)	(936,700)	(936,700)	(936,700)	(936,700)	(936,700)
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>146,767,000</b>	<b>147,807,400</b>	<b>148,704,800</b>	<b>149,683,800</b>	<b>150,660,600</b>	<b>151,622,600</b>	<b>152,501,600</b>	<b>153,323,600</b>
<b>COUNTY ARTERIAL PRESERVATION</b>								
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	15,274,700	15,359,600	15,452,100	15,552,900	15,653,600	15,752,700	15,843,200	15,927,900
<b>RURAL ARTERIAL PROGRAM</b>								
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	19,801,300	19,911,400	20,031,300	20,162,000	20,292,400	20,420,900	20,538,300	20,648,100
<b>NET FOR DISTRIBUTION</b>	<b>\$1,676,845,800</b>	<b>\$1,686,166,300</b>	<b>\$1,696,315,500</b>	<b>\$1,707,386,300</b>	<b>\$1,718,433,100</b>	<b>\$1,729,313,100</b>	<b>\$1,739,253,500</b>	<b>\$1,748,549,800</b>

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

	<b>Fiscal Year 2028</b>	<b>Fiscal Year 2029</b>
<b>GROSS FUEL TAX</b>	\$1,895,502,300	\$1,903,800,800
<b>TOTAL REFUNDS AND TRANSFERS</b>	\$127,759,300	\$128,705,100
<b>GROSS GASOLINE TAX</b>	\$1,509,762,800	\$1,514,307,600
Less: Non-Highway Refunds	31,705,000	31,800,500
Less: Tribal Reservation Refunds	48,595,100	49,081,100
Less: Aeronautics Transfer #039	422,700	424,000
Less: General Fund Transfer #001	1,016,200	1,074,700
Less: Marine Transfer #048 and #267	10,714,100	10,746,400
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	10,080,700	10,108,300
Less: Snowmobile #01M	1,067,100	1,067,100
<b>NET GASOLINE TAX</b>	1,406,161,700	1,410,005,500
<b>GROSS SPECIAL FUEL TAX</b>	385,739,500	389,493,200
Less: Non-Highway Refunds	15,429,600	15,579,700
Less: Tribal Reservation Refunds	8,728,700	8,823,200
<b>NET SPECIAL FUEL TAX</b>	361,581,200	365,090,200
<b>TOTAL MOTOR FUEL TAX</b>	1,767,743,000	1,775,095,700
<b>LESS ADMINISTRATIVE EXPENSES:</b>		
Department of Licensing #108	10,251,300	10,494,300
<b>TOTAL EXPENSES</b>	10,251,300	10,494,300
<b>NET FOR DISTRIBUTION</b>	1,757,491,700	1,764,601,500
1¢ Net for Distribution	35,576,800	35,720,700
<b>DISTRIBUTIONS</b>		
<b>STATE</b>		
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>		
44.387% of 23¢, RCW 46.68.090(2)(a) #108	363,203,400	364,672,800
<b>SPECIAL CATEGORY C</b>		
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	26,682,800	26,790,800
<b>TRANSPORTATION 2003 ACCOUNT</b>		
100% of 5¢, RCW 46.68.090(3) #550	177,883,800	178,603,400
<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	302,402,600	303,625,900
<b>CONNECTING WASHINGTON ACCOUNT</b>		
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	423,363,400	425,076,100
<b>TOTAL TO STATE</b>	1,293,536,000	1,298,768,900
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	4,206,600	4,223,600
Plus: Studies, 0.33% RCW 46.68.110(2) #108	925,500	929,200
Plus: Withholding CRAB RCW 46.68.090(2)(h)	352,900	352,900
<b>NET TO STATE</b>	1,299,020,900	1,304,274,600

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

	<b>Fiscal Year 2028</b>	<b>Fiscal Year 2029</b>
<b>WASHINGTON STATE FERRIES</b>		
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>		
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$19,051,700	\$19,128,700
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	9,860,400	9,900,300
<b>TOTAL TO FERRY OPERATIONS</b>	<b>28,912,000</b>	<b>29,029,000</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>		
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	19,414,200	19,492,700
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>48,326,200</b>	<b>48,521,700</b>
<hr/>		
<b>TRANSPORTATION IMPROVEMENT BOARD</b>		
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	61,858,400	62,108,600
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	46,427,600	46,615,400
Plus: Small City Pavement and Sidewalk Account # 08M	1,053,100	1,057,400
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>109,339,100</b>	<b>109,781,400</b>
<hr/>		
<b>CITIES</b>		
<b>REGULAR DISTRIBUTION</b>		
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	87,522,500	87,876,500
<b>2005 DISTRIBUTION</b>		
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	17,788,300	17,860,300
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,579,700)	(1,586,100)
Less: Studies, 0.33% RCW 46.68.110(2)	(347,500)	(348,900)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,053,100)	(1,057,400)
<b>NET TO CITIES</b>	<b>102,330,500</b>	<b>102,744,500</b>
<hr/>		
<b>COUNTIES</b>		
<b>REGULAR DISTRIBUTION</b>		
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	157,341,800	157,978,300
<b>2005 DISTRIBUTION</b>		
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	17,788,300	17,860,300
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,627,000)	(2,637,600)
Less: Studies, 0.33% RCW 46.68.120(3)	(577,900)	(580,300)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(352,900)	(352,900)
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>171,572,300</b>	<b>172,267,800</b>
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(9,860,400)	(9,900,300)
<b>TOTAL NET TO COUNTIES</b>	<b>161,711,900</b>	<b>162,367,600</b>
<hr/>		
<b>REFUNDS TO COUNTIES</b>		
To San Juan County RCW 46.68.080(1) Capron Act	(2,230,600)	(2,239,600)
To Island County RCW 46.68.080(2) Capron Act	(4,430,400)	(4,448,300)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(936,700)	(936,700)
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>154,114,300</b>	<b>154,742,900</b>
<hr/>		
<b>COUNTY ARTERIAL PRESERVATION</b>		
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	16,009,400	16,074,100
<hr/>		
<b>RURAL ARTERIAL PROGRAM</b>		
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	20,753,700	20,837,600
<hr/>		
<b>NET FOR DISTRIBUTION</b>	<b>\$1,757,491,700</b>	<b>\$1,764,601,500</b>

Transportation Revenue Forecast Council

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

Based on Month of Distribution

September 2019

	2014	2015	2016	2017	2018	2019	Current Biennium		2022	2023	2024	2025	2026	2027	2028	2029
							2020	2021								
<b>Gross Total Fuel Taxes</b>	<b>1,264,797,056</b>	<b>1,282,377,674</b>	<b>1,502,070,725</b>	<b>1,729,805,960</b>	<b>1,800,546,929</b>	<b>1,775,177,362</b>	<b>1,801,812,029</b>	<b>1,815,184,263</b>	<b>1,827,088,796</b>	<b>1,839,339,118</b>	<b>1,851,638,831</b>	<b>1,863,790,325</b>	<b>1,874,904,409</b>	<b>1,885,376,265</b>	<b>1,895,502,311</b>	<b>1,903,800,787</b>
Gross Gasoline Tax	1,018,633,203	1,033,853,884	1,213,642,945	1,401,890,081	1,465,421,874	1,434,969,680	1,454,201,091	1,462,338,800	1,469,748,800	1,477,455,200	1,485,161,600	1,492,621,000	1,498,993,600	1,504,575,800	1,509,762,800	1,514,307,600
Gasoline Tax Transfers	48,718,851	53,413,469	65,231,699	85,647,044	87,491,117	84,057,619	96,279,805	98,029,993	99,264,083	100,005,027	100,752,095	101,500,540	102,209,153	102,902,719	103,601,050	104,302,075
Off Road Vehicle Acct (#268)	3,523,137	3,561,637	4,571,155	5,455,948	5,778,669	5,726,099	5,693,133	5,722,187	5,748,273	5,777,381	5,806,405	5,834,396	5,858,034	5,878,444	5,897,227	5,913,374
Off Road Vehicle Acct (#01B)	2,499,320	2,526,631	3,242,785	3,870,459	4,099,398	4,062,105	4,038,718	4,059,329	4,077,835	4,098,484	4,119,073	4,138,931	4,155,699	4,170,178	4,183,503	4,194,958
Snowmobile Acct (#01M)	743,474	608,453	981,220	1,311,110	1,069,782	1,061,092	903,010	1,053,421	1,056,620	1,059,819	1,063,018	1,067,131	1,067,131	1,067,131	1,067,131	1,067,131
Marine Fuel Acct (#267)	6,290,507	6,384,380	8,068,445	9,839,299	10,355,259	10,267,358	10,308,264	10,377,567	10,430,152	10,484,841	10,539,530	10,592,466	10,637,689	10,677,304	10,714,114	10,746,366
Other Gasoline Tax Refunds & Admin Costs	35,662,413	40,332,368	48,368,093	65,170,229	66,188,010	62,940,965	75,336,681	76,817,490	77,951,204	78,584,502	79,224,069	79,867,616	80,490,598	81,109,661	81,739,076	82,380,245
<b>Gasoline Tax Net of Refunds &amp; Transfers</b>	<b>969,914,352</b>	<b>980,440,414</b>	<b>1,148,411,246</b>	<b>1,316,243,037</b>	<b>1,377,930,757</b>	<b>1,350,912,061</b>	<b>1,357,921,286</b>	<b>1,364,308,807</b>	<b>1,370,484,717</b>	<b>1,377,450,173</b>	<b>1,384,409,505</b>	<b>1,391,120,460</b>	<b>1,396,784,447</b>	<b>1,401,673,081</b>	<b>1,406,161,750</b>	<b>1,410,005,525</b>
Gross Special Fuel Tax	246,163,853	248,523,791	288,427,780	327,915,879	335,125,055	340,207,682	347,610,938	352,845,463	357,339,996	361,883,918	366,477,231	371,169,325	375,910,809	380,800,465	385,739,511	389,493,187
Special Fuel Tax Refunds	18,350,963	17,261,641	18,742,304	16,854,763	20,088,014	37,231,035	21,662,359	22,182,057	22,523,203	22,787,256	23,054,107	23,325,741	23,600,190	23,881,414	24,158,262	24,402,976
<b>Special Fuel Tax Net of Refunds &amp; Transfers</b>	<b>227,812,890</b>	<b>231,262,150</b>	<b>269,685,476</b>	<b>311,061,116</b>	<b>315,037,040</b>	<b>302,976,647</b>	<b>325,948,579</b>	<b>330,663,407</b>	<b>334,816,793</b>	<b>339,096,663</b>	<b>343,423,124</b>	<b>347,843,584</b>	<b>352,310,619</b>	<b>356,919,051</b>	<b>361,581,250</b>	<b>365,090,211</b>
<b>Distribution to Accounts</b>																
<i>Gasoline Tax Distributions</i>																
Motor Vehicle (#108)	841,448,898	850,664,229	876,584,670	883,544,724	909,022,870	891,191,933	895,984,590	899,997,328	904,106,190	908,732,954	913,373,205	917,853,069	921,626,868	924,892,675	927,897,212	930,488,104
Transportation 2003 Nickel (#550)	128,465,453	129,776,186	133,483,889	134,761,285	138,730,144	136,011,872	136,667,661	137,370,260	137,981,813	138,673,733	139,359,852	140,019,938	140,579,165	141,059,292	141,498,384	141,869,060
Connecting WA (#20H)			138,342,687	297,937,028	330,177,742	323,708,256	325,269,034	326,941,219	328,396,714	330,043,486	331,676,448	333,247,453	334,578,414	335,721,115	336,766,153	337,648,362
<i>Special Fuel Tax Distributions</i>																
Motor Vehicle (#108)	197,639,917	200,650,700	205,995,567	208,688,278	207,831,261	199,877,723	215,068,560	218,128,529	220,876,867	223,708,050	226,574,428	229,503,878	232,460,427	235,511,353	238,598,631	240,928,179
Transportation 2003 Nickel (#550)	30,172,973	30,611,450	31,367,726	31,834,445	31,717,686	30,502,640	32,804,740	33,294,343	33,710,037	34,138,643	34,570,620	35,011,747	35,458,637	35,919,437	36,385,390	36,734,329
Connecting WA (#20H)			32,322,183	70,538,393	75,488,093	72,596,284	78,075,280	79,240,535	80,229,889	81,249,970	82,278,076	83,327,959	84,391,556	85,488,261	86,597,229	87,427,703
<i>Other Gasoline &amp; Special Fuel Tax Distributions</i>																
Special Category C (#215)	23,795,986	24,058,370	24,727,973	24,989,593	25,567,413	24,977,410	25,458,423	25,599,929	25,754,018	25,922,098	26,089,814	26,254,998	26,405,917	26,547,057	26,682,815	26,790,758
Transportation Partnership (#09H)	269,685,451	272,659,109	280,247,878	283,212,874	289,761,447	283,074,804	288,526,233	290,129,961	291,876,282	293,781,178	295,681,942	297,554,005	299,264,405	300,863,981	302,402,558	303,625,903
Puget Sound Ferry Operations (#109)	21,665,492	22,256,723	24,534,388	27,001,219	27,475,716	26,650,465	27,662,504	27,738,686	27,905,648	28,087,771	28,269,499	28,448,483	28,612,010	28,764,942	28,912,042	29,029,004
Puget Sound Ferry Construction (#099)	17,313,734	17,504,642	17,991,839	18,182,191	18,602,608	18,173,327	18,523,308	18,626,266	18,738,380	18,860,674	18,982,702	19,102,888	19,212,695	19,315,388	19,414,164	19,492,702
Transportation Improvement (#144)	96,570,444	97,635,268	101,328,650	102,400,698	104,768,452	102,350,776	104,321,838	104,901,695	105,533,109	106,221,858	106,909,113	107,585,991	108,204,417	108,782,773	109,339,073	109,781,395
Small City Pavement & Sidewalk (#08M)	939,172	949,527	975,955	986,280	1,009,086	985,800	1,004,784	1,010,369	1,016,450	1,023,084	1,029,704	1,036,223	1,042,179	1,047,750	1,053,108	1,057,368
County Arterial Preservation (#186)	14,277,300	14,434,727	14,836,481	14,993,449	15,340,134	14,986,140	15,274,741	15,359,644	15,452,095	15,552,941	15,653,569	15,752,677	15,843,226	15,927,909	16,009,362	16,074,126
Rural Arterial Program (#102)	18,508,313	18,712,393	19,233,205	19,436,691	19,886,114	19,427,215	19,801,342	19,911,405	20,031,254	20,161,985	20,292,433	20,420,912	20,538,295	20,648,073	20,753,664	20,837,622
<b>Net Total Fuel Taxes</b>	<b>1,197,727,241</b>	<b>1,211,702,564</b>	<b>1,418,096,722</b>	<b>1,627,304,153</b>	<b>1,692,967,797</b>	<b>1,653,888,708</b>	<b>1,683,869,865</b>	<b>1,694,972,213</b>	<b>1,705,301,510</b>	<b>1,716,546,835</b>	<b>1,727,832,629</b>	<b>1,738,964,044</b>	<b>1,749,095,067</b>	<b>1,758,592,133</b>	<b>1,767,742,999</b>	<b>1,775,095,736</b>



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

**September 2019**

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

	2012	2013	2014	2015	2016	2017	2018	2019	Current Biennium 2020
<b>Motor Vehicle Registrations</b>									
Passenger Cars (September 2019 Forecast)	4,320,265	4,417,563	4,529,669	4,707,553	4,908,456	5,060,804	5,187,649	5,204,800	5,240,000
Annual Percent Change	-0.4%	2.3%	2.5%	3.9%	4.3%	3.1%	2.5%	0.3%	0.7%
Passenger Cars (June 2019 Forecast)	4,320,265	4,417,563	4,529,669	4,707,553	4,908,456	5,060,804	5,187,649	5,236,000	5,326,400
Percentage Change, Sept. 2019 vs June 2019	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.6%	-1.6%
Trucks (September 2019 Forecast)	1,442,462	1,447,305	1,459,229	1,489,331	1,539,232	1,578,707	1,599,439	1,605,600	1,610,000
Annual Percent Change	-1.7%	0.3%	0.8%	2.1%	3.4%	2.6%	1.3%	0.4%	0.3%
Trucks (June 2019 Forecast)	1,442,462	1,447,305	1,459,229	1,489,331	1,539,232	1,578,707	1,599,439	1,617,000	1,636,100
Percentage Change, Sept. 2019 vs June 2019	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.7%	-1.6%
Total Cars and Trucks (September 2019 Forecast)	5,762,727	5,864,868	5,988,898	6,196,884	6,447,688	6,639,511	6,787,088	6,810,400	6,850,000
Annual Percent Change	-0.7%	1.8%	2.1%	3.5%	4.0%	3.0%	2.2%	0.3%	0.6%
Total Cars and Trucks (June 2019 Forecast)	5,762,727	5,864,868	5,988,898	6,196,884	6,447,688	6,639,511	6,787,088	6,853,000	6,962,500
Percentage Change, Sept. 2019 vs June 2019	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.6%	-1.6%
	<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>
Passenger Cars (September 2019 Forecast)	5,335,500	5,426,600	5,527,600	5,603,200	5,681,100	5,760,400	5,838,100	5,915,200	5,991,100
Annual Percent Change	1.8%	1.7%	1.9%	1.4%	1.4%	1.4%	1.3%	1.3%	1.3%
Passenger Cars (June 2019 Forecast)	5,431,600	5,524,600	5,619,600	5,696,600	5,775,700	5,856,300	5,935,300	6,013,700	6,090,900
Percentage Change, Sept. 2019 vs June 2019	-1.8%	-1.8%	-1.6%	-1.6%	-1.6%	-1.6%	-1.6%	-1.6%	-1.6%
Trucks (September 2019 Forecast)	1,623,100	1,627,000	1,630,900	1,634,800	1,641,500	1,651,900	1,664,100	1,678,800	1,695,400
Annual Percent Change	0.8%	0.2%	0.2%	0.2%	0.4%	0.6%	0.7%	0.9%	1.0%
Trucks (June 2019 Forecast)	1,644,800	1,648,100	1,651,400	1,654,700	1,661,900	1,672,500	1,684,900	1,700,000	1,717,000
Percentage Change, Sept. 2019 vs June 2019	-1.3%	-1.3%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.3%
Total Cars and Trucks (September 2019 Forecast)	6,958,600	7,053,600	7,158,500	7,238,000	7,322,600	7,412,300	7,502,200	7,594,000	7,686,500
Annual Percent Change	1.6%	1.4%	1.5%	1.1%	1.2%	1.2%	1.2%	1.2%	1.2%
Total Cars and Trucks (June 2019 Forecast)	7,076,400	7,172,700	7,271,000	7,351,300	7,437,600	7,528,800	7,620,200	7,713,700	7,807,900
Percentage Change, Sept. 2019 vs June 2019	-1.7%	-1.7%	-1.5%	-1.5%	-1.5%	-1.5%	-1.5%	-1.6%	-1.6%

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

**September 2019**

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

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

September 2019

	BIENNIUM 2011-2013		Difference		BIENNIUM 2013-2015		Difference	
	September 2019	June 2019	Value	Percent	September 2019	June 2019	Value	Percent
<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		
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000		
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000		
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	\$0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
<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 Fees)**  
**Biennial Comparison**

**September 2019**

	BIENNIUM 2015-2017		Difference		BIENNIUM 2017-2019		Difference	
	September 2019	June 2019	Value	Percent	September 2019	June 2019	Value	Percent
<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	\$ 348,758,400	(\$2,489,511)	-0.71%
Vehicles paying Weight-based Registration Fee (All Trucks)	418,367,730	418,367,730	-	0.00%	478,210,694	480,628,823	(2,418,129)	-0.50%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	16,244,263	16,244,263	0	0.00%	39,645,990	39,517,100	128,890	0.33%
Vehicles paying varying fees	1,984,759	1,984,759	0	0.00%	2,466,531	2,492,200	(25,669)	-1.03%
Personal Trailers	13,334,376	13,334,376	0	0.00%	13,621,531	13,783,900	(162,369)	-1.18%
Intermittent-Use Trailers (\$187.50)	22,500	22,500	0	0.00%	432,181	417,300	14,881	3.57%
Penalty Fees	10,075,494	10,075,494	0	0.00%	10,785,519	10,704,400	81,119	0.76%
Passenger Vehicle Weight Fees	213,919,971	213,919,971	0	0.00%	318,288,066	320,410,200	(2,122,134)	-0.66%
Motor Home Weight Fees	10,248,139	10,248,139	0	0.00%	10,174,949	10,299,200	(124,251)	-1.21%
RV Disposal Fee	1,431,585	1,431,585	0	0.00%	1,503,553	1,548,400	(44,847)	-2.90%
Trip Permit Admin Fees and Surcharge	7,541,730	7,541,730	0	0.00%	8,798,474	8,358,700	439,774	5.26%
Inspection Fees	20,483,222	20,483,222	0	0.00%	21,602,485	21,062,900	539,585	2.56%
Other Vehicle Permits and Fees	3,276,724	3,276,724	0	0.00%	3,816,155	3,833,600	(17,445)	-0.46%
Vehicle Business Licenses	3,641,807	3,641,807	0	0.00%	3,154,086	3,102,400	51,686	1.67%
DOL Services Fee	6,526,338	6,526,338	0	0.00%	7,212,481	7,212,500	(19)	0.00%
License Plate Technology Fee	3,259,097	3,259,097	0	0.00%	3,606,794	3,606,900	(106)	0.00%
Electric/Plug-in Vehicle Renewal Fee (\$100)	2,290,658	2,290,658	0	0.00%	4,806,592	4,706,700	99,892	2.12%
Electric/Plug-in Renewal Fee (\$50)	660,500	660,500	0	0.00%	2,392,053	2,349,200	42,853	1.82%
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	75,505,800	(527,746)	-0.70%
Filling & Plate Number Retention Fees (fund 218)	3,409,620	3,409,620	0	0.00%	3,941,800	4,017,356	(75,556)	-1.88%
Motor Vehicle Filing Fees (fund 106)	4,184,955	4,184,955	0	0.00%	7,034,721	7,086,533	(51,812)	-0.73%
Title Fees	69,855,987	69,855,987	0	0.00%	73,659,826	72,274,100	1,385,726	1.92%
Quick Titles	4,008,828	4,008,828	0	0.00%	4,278,589	4,307,700	(29,111)	-0.68%
Dealer Temporary Permits (WSP \$10 Distribution)	15,312,169	15,312,169	0	0.00%	15,766,230	15,814,900	(48,670)	-0.31%
Wheeled All Terrain Vehicles On Road Fee	142,929	142,929	0	0.00%	256,743	258,514	(1,771)	-0.69%
Title Service Fee \$12 (Vehicles & Vessels)	12,130,552	12,130,552	0	0.00%	12,410,534	12,333,634	76,900	0.62%
Registration Service Fee \$5 (Vehicles & Vessels)	22,442,202	22,442,202	0	0.00%	23,327,359	23,532,359	(205,000)	-0.87%
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	373,900	9,440	2.52%
<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>\$ 1,498,297,619</b>	<b>(5,473,400)</b>	<b>-0.37%</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>17,423,309</b>	<b>535,530</b>	<b>3.07%</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>1,515,720,928</b>	<b>(4,937,870)</b>	<b>-0.33%</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>\$ 512,238,281</b>	<b>(3,192,664)</b>	<b>-0.62%</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>419,649,600</b>	<b>(1,509,881)</b>	<b>-0.36%</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>19,847,000</b>	<b>(\$74,443)</b>	<b>-0.38%</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>35,866,000</b>	<b>(\$128,107)</b>	<b>-0.36%</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>1,548,400</b>	<b>(\$44,847)</b>	<b>-2.90%</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>348,859,200</b>	<b>(\$944,591)</b>	<b>-0.27%</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>90,785,600</b>	<b>\$1,257,902</b>	<b>1.39%</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>61,576,500</b>	<b>(\$282,779)</b>	<b>-0.46%</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>406,000</b>	<b>\$12,904</b>	<b>3.18%</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>406,000</b>	<b>\$12,904</b>	<b>3.18%</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>7,212,500</b>	<b>(\$19)</b>	<b>0.00%</b>

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

September 2019

	BIENNIUM 2015-2017		Difference		BIENNIUM 2017-2019		Difference	
	September 2019	June 2019	Value	Percent	September 2019	June 2019	Value	Percent
<b>Highway Safety Fund 106</b>	4,184,955	4,184,955	0	0.00%	7,034,721	7,086,533	(\$51,812)	-0.73%
<b>License Plate Technology Account-Fund 06T</b>	3,259,097	3,259,097	0	0.00%	3,606,794	3,606,900	(\$106)	0.00%
<b>Multiuse Roadway Safety Account Collections-571</b>	142,943	142,943	0	0.00%	256,743	258,514	(\$1,771)	-0.69%
<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	373,900	\$9,440	2.52%
<b>Total</b>	\$ 1,287,956,585	\$ 1,287,956,585	0	0.00%	\$ 1,510,783,058	\$ 1,515,720,928	(\$4,937,870)	-0.33%
<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	512,238,281	(3,192,664)	-0.62%
Capron	5,305,949	5,305,949	0	0.00%	7,069,522	7,067,798	1,724	0.02%
<b>Balance</b>	\$ 508,359,916	508,359,916	0	0.00%	\$ 501,976,095	505,170,483	(3,194,388)	-0.63%
<b>Multimodal Account</b>	\$ 240,459,826	240,459,826	0	0.00%	\$ 347,914,609	348,859,200	(944,591)	-0.27%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account <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	273,859,200	(944,591)	-0.34%
<b>Transportation Partnership Account-Fund 09H</b>	\$ 48,026,743	\$ 48,026,743	0	0.00%	\$ 61,293,721	\$ 61,576,500	(282,779)	-0.46%
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	\$ 45,576,500	(\$282,779)	-0.62%
<b>Capron Distribution</b>								
Island County	\$ 3,580,828	3,580,828	0	0.00%	\$ 4,610,711	4,590,600	20,111	0.44%
San Juan County	1,725,142	1,725,142	0	0.00%	2,458,811	2,444,500	14,311	0.59%
<b>Total</b>	\$ 5,305,970	5,305,970	0	0.00%	\$ 7,069,522	7,035,100	34,422	0.49%

<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**

September 2019	Current Biennium				BIENNIUM 2021-2023 September 2019	BIENNIUM 2021 - 2023 June 2019	Difference	
	BIENNIUM 2019-2021 September 2019	BIENNIUM 2019 - 2021 June 2019	Value	Percent			Value	Percent
<b>Collected by Department of Licensing:</b>								
Vehicles paying Basic License Fee (\$30)	\$ 352,589,900	\$358,660,200	(\$6,070,300)	-1.69%	\$ 364,301,900	\$370,584,400	(\$6,282,500)	-1.70%
Vehicles paying Weight-based Registration Fee (All Trucks)	486,667,500	486,559,500	108,000	0.02%	505,626,100	504,728,800	897,300	0.18%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	38,782,800	38,409,600	373,200	0.97%	39,080,400	38,627,800	452,600	1.17%
Vehicles paying varying fees	2,336,200	2,623,400	(287,200)	-10.95%	2,340,500	2,625,900	(285,400)	-10.87%
Personal Trailers	13,648,400	13,985,300	(336,900)	-2.41%	14,315,500	14,669,600	(354,100)	-2.41%
Intermittent-Use Trailers (\$187.50)	858,700	858,800	(100)	-0.01%	1,552,500	1,552,500	0	0.00%
Penalty Fees	10,932,200	10,919,100	13,100	0.12%	11,206,900	11,189,400	17,500	0.16%
Passenger Vehicle Weight Fees	327,521,600	332,854,400	(5,332,800)	-1.60%	396,627,800	403,174,400	(6,546,600)	-1.62%
Motor Home Weight Fees	10,214,700	10,366,800	(152,100)	-1.47%	10,270,000	10,423,000	(153,000)	-1.47%
RV Disposal Fee	1,507,000	1,608,600	(101,600)	-6.32%	1,517,700	1,620,700	(103,000)	-6.36%
Trip Permit Admin Fees and Surcharge	9,585,500	8,766,100	819,400	9.35%	9,645,900	8,815,900	830,000	9.41%
Inspection Fees	22,359,000	21,407,400	951,600	4.45%	23,248,200	22,258,500	989,700	4.45%
Other Vehicle Permits and Fees	4,044,400	4,083,400	(39,000)	-0.96%	4,124,500	4,159,600	(35,100)	-0.84%
Vehicle Business Licenses	3,232,600	3,196,200	36,400	1.14%	3,232,600	3,196,200	36,400	1.14%
DOL Services Fee	7,280,000	7,423,600	(143,600)	-1.93%	7,467,700	7,615,400	(147,700)	-1.94%
License Plate Technology Fee	3,640,000	3,711,900	(71,900)	-1.94%	3,733,800	3,807,600	(73,800)	-1.94%
Electric/Plug-in Vehicle Renewal Fee (\$100)	8,323,900	8,293,500	30,400	0.37%	13,917,400	12,958,000	959,400	7.40%
Electric/Plug-in Renewal Fee (\$50)	4,162,000	4,146,800	15,200	0.37%	6,958,800	6,479,000	479,800	7.41%
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	6,105,000	5,937,400	167,600	2.82%	10,767,000	10,230,000	537,000	5.25%
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	13,125,000	13,125,000	0	0.00%	15,000,000	15,000,000	0	0.00%
Plate Related Fees	75,146,970	76,398,000	(1,251,030)	-1.64%	75,515,510	76,458,700	(943,190)	-1.23%
Filling & Plate Number Retention Fees (fund 218)	4,071,700	4,258,400	(186,700)	-4.38%	4,128,900	4,302,400	(173,500)	-4.03%
Motor Vehicle Filing Fees (fund 106)	10,847,100	11,082,500	(235,400)	-2.12%	10,986,600	11,222,100	(235,500)	-2.10%
Title Fees	71,590,500	72,031,500	(441,000)	-0.61%	71,884,500	72,343,500	(459,000)	-0.63%
Quick Titles	4,393,000	4,430,000	(37,000)	-0.84%	4,410,000	4,450,000	(40,000)	-0.90%
Dealer Temporary Permits (WSP \$10 Distribution)	15,055,800	14,795,000	260,800	1.76%	14,771,300	14,471,000	300,300	2.08%
Wheeled All Terrain Vehicles On Road Fee	302,520	295,400	0.00%	308,400	300,700	0.00%	0.00%	
Title Service Fee \$12 (Vehicles & Vessels)	12,260,800	12,226,900	33,900	0.28%	12,378,400	12,424,500	(46,100)	-0.37%
Registration Service Fee \$5 (Vehicles & Vessels)	23,107,125	23,241,300	(134,175)	-0.58%	24,027,625	24,315,500	(287,875)	-1.18%
Reg. and Title Service Fee \$3 increase EHB 1789	16,929,475	17,001,500	(72,025)	-0.42%	17,511,175	17,695,400	(184,225)	-1.04%
Abandoned RV Disposal Fee \$6	3,015,300	3,088,400	(73,100)	-2.37%	3,036,500	3,111,800	(75,300)	-2.42%
<b>Total Collected by DOL</b>	<b>\$ 1,563,636,690</b>	<b>\$1,575,785,900</b>	<b>(12,149,210)</b>	<b>-0.77%</b>	<b>\$ 1,683,894,110</b>	<b>\$1,694,812,300</b>	<b>(10,918,190)</b>	<b>-0.64%</b>
<b>Collected by Department of Transportation</b>	<b>\$ 18,153,200</b>	<b>17,338,400</b>	<b>814,800</b>	<b>4.70%</b>	<b>\$ 18,292,200</b>	<b>17,436,600</b>	<b>855,600</b>	<b>4.91%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$ 1,581,789,890</b>	<b>1,593,124,300</b>	<b>(11,334,410)</b>	<b>-0.71%</b>	<b>\$ 1,702,186,310</b>	<b>1,712,248,900</b>	<b>(10,062,590)</b>	<b>-0.59%</b>
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	<b>\$ 526,078,990</b>	<b>\$ 526,142,100</b>	<b>(63,110)</b>	<b>-0.01%</b>	<b>\$ 548,469,310</b>	<b>\$ 546,553,600</b>	<b>1,915,710</b>	<b>0.35%</b>
<b>State Patrol-Fund 081</b>	<b>421,649,200</b>	<b>426,028,400</b>	<b>(4,379,200)</b>	<b>-1.03%</b>	<b>435,560,300</b>	<b>439,872,000</b>	<b>(4,311,700)</b>	<b>-0.98%</b>
<b>State Ferries-Fund 109</b>	<b>19,307,700</b>	<b>19,510,500</b>	<b>(\$202,800)</b>	<b>-1.04%</b>	<b>19,980,400</b>	<b>20,178,600</b>	<b>(\$198,200)</b>	<b>-0.98%</b>
<b>Capital Vessel Replacement Account--Fund 18J</b>	<b>52,297,400</b>	<b>52,469,700</b>	<b>(\$172,300)</b>	<b>-0.33%</b>	<b>53,917,200</b>	<b>54,435,400</b>	<b>(\$518,200)</b>	<b>-0.95%</b>
<b>RV Disposal Fee-Fund 097</b>	<b>1,507,000</b>	<b>1,608,600</b>	<b>(\$101,600)</b>	<b>-6.32%</b>	<b>1,517,700</b>	<b>1,620,700</b>	<b>(\$103,000)</b>	<b>-6.36%</b>
<b>Multimodal Fund-Fund 2181</b>	<b>354,609,600</b>	<b>360,323,200</b>	<b>(\$5,713,600)</b>	<b>-1.59%</b>	<b>424,008,700</b>	<b>430,924,100</b>	<b>(\$6,915,400)</b>	<b>-1.60%</b>
<b>Transportation 2003 (Nickel) Account-Fund 550</b>	<b>91,953,600</b>	<b>92,332,000</b>	<b>(\$378,400)</b>	<b>-0.41%</b>	<b>93,385,500</b>	<b>93,732,300</b>	<b>(\$346,800)</b>	<b>-0.37%</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>62,174,300</b>	<b>62,157,600</b>	<b>\$16,700</b>	<b>0.03%</b>	<b>64,472,000</b>	<b>64,357,200</b>	<b>\$114,800</b>	<b>0.18%</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>948,600</b>	<b>944,000</b>	<b>\$4,600</b>	<b>0.49%</b>	<b>1,787,600</b>	<b>1,643,700</b>	<b>\$143,900</b>	<b>8.75%</b>
<b>Transportation Improvement Account 144</b>	<b>948,600</b>	<b>944,000</b>	<b>\$4,600</b>	<b>0.49%</b>	<b>1,787,600</b>	<b>1,643,700</b>	<b>\$143,900</b>	<b>8.75%</b>
<b>DOL Services Account-Fund 201</b>	<b>7,280,000</b>	<b>7,423,600</b>	<b>(\$143,600)</b>	<b>-1.93%</b>	<b>7,467,700</b>	<b>7,615,400</b>	<b>(\$147,700)</b>	<b>-1.94%</b>

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

September 2019	Current Biennium				BIENNIUM 2021-2023 September 2019	BIENNIUM 2021 - 2023 June 2019	Difference	
	BIENNIUM 2019-2021 September 2019	BIENNIUM 2019 - 2021 June 2019	Value	Percent			Value	Percent
<b>Highway Safety Fund 106</b>	10,847,100	11,082,500	(\$235,400)	-2.12%	10,986,600	11,222,100	(\$235,500)	-2.10%
<b>License Plate Technology Account-Fund 06T</b>	3,640,000	3,711,900	(\$71,900)	-1.94%	3,733,800	3,807,600	(\$73,800)	-1.94%
<b>Multiuse Roadway Safety Account Collections-571</b>	302,500	295,400	\$7,100	2.40%	308,400	300,700	\$7,700	2.56%
<b>Electric Vehicle Account 20J</b>	19,230,000	19,062,400	\$167,600	0.88%	25,767,000	25,230,000	\$537,000	2.13%
<b>Abandoned RV Service Fee Account 22J</b>	3,015,300	3,088,400	(\$73,100)	-2.37%	3,036,500	3,111,800	(\$75,300)	-2.42%
<b>Total</b>	\$ 1,581,789,890	\$ 1,593,124,300	(\$11,334,410)	-0.71%	\$ 1,702,186,310	\$ 1,712,248,900	(\$10,062,590)	-0.59%
<b>Transfers<sup>2</sup></b>								
<b>Motor Vehicle Fund-Fund 108</b>	\$ 526,078,990	526,142,100	(63,110)	-0.01%	\$ 548,469,310	546,553,600	1,915,710	0.35%
Capron	7,145,424	7,268,500	(123,076)	-1.69%	7,382,820	7,510,100	(127,280)	-1.69%
<b>Balance</b>	\$ 518,933,566	518,873,600	59,966	0.01%	\$ 541,086,490	539,043,500	2,042,990	0.38%
<b>Multimodal Account</b>	\$ 354,609,600	360,323,200	(5,713,600)	-1.59%	\$ 424,008,700	430,924,100	(6,915,400)	-1.60%
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>	\$ 279,609,646	285,323,200	(5,713,554)	-2.00%	\$ 349,008,700	355,924,100	(6,915,400)	-1.94%
<b>Transportation Partnership Account-Fund 09H</b>	\$ 62,174,300	\$ 62,157,600	16,700	0.03%	\$ 64,472,000	\$ 64,357,200	114,800	0.18%
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>	\$ 46,174,266	\$ 46,157,600	\$16,666	0.04%	\$ 48,472,008	\$ 48,357,200	\$114,808	0.24%
<b>Capron Distribution</b>								
Island County	\$ 4,662,637	4,711,400	(48,763)	-1.04%	\$ 4,817,516	4,859,100	(41,584)	-0.86%
San Juan County	2,482,808	2,508,800	(25,992)	-1.04%	2,565,280	2,587,400	(22,120)	-0.85%
<b>Total</b>	\$ 7,145,445	7,220,200	(74,755)	-1.04%	\$ 7,382,796	7,446,500	(63,704)	-0.86%

<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**

**September 2019**

	<b>BIENNIUM 2023-2025 September 2019</b>	<b>BIENNIUM 2023 - 2025 June 2019</b>	<b>Difference</b>		<b>BIENNIUM 2025-2027 September 2019</b>	<b>BIENNIUM 2025-2027 June 2019</b>	<b>Difference</b>	
			<b>Value</b>	<b>Percent</b>			<b>Value</b>	<b>Percent</b>
<b>Collected by Department of Licensing:</b>								
Vehicles paying Basic License Fee (\$30)	\$ 374,628,900	\$380,854,400	(\$6,225,500)	-1.63%	\$ 384,494,100	\$390,883,600	(\$6,389,500)	-1.63%
Vehicles paying Weight-based Registration Fee (All Trucks)	523,754,700	522,793,700	961,000	0.18%	530,153,000	529,288,800	864,200	0.16%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	39,302,000	38,827,700	474,300	1.22%	39,777,000	39,305,500	471,500	1.20%
Vehicles paying varying fees	2,345,300	2,630,900	(285,600)	-10.86%	2,350,800	2,636,600	(285,800)	-10.84%
Personal Trailers	15,051,600	15,423,500	(371,900)	-2.41%	15,825,800	16,216,600	(390,800)	-2.41%
Intermittent-Use Trailers (\$187.50)	2,413,200	2,413,100	100	0.00%	3,140,600	3,140,600	0	0.00%
Penalty Fees	11,453,500	11,429,900	23,600	0.21%	11,705,900	11,682,200	23,700	0.20%
Passenger Vehicle Weight Fees	466,604,800	474,117,800	(7,513,000)	-1.58%	479,325,700	487,037,400	(7,711,700)	-1.58%
Motor Home Weight Fees	10,319,100	10,472,800	(153,700)	-1.47%	10,367,400	10,521,800	(154,400)	-1.47%
RV Disposal Fee	1,534,100	1,637,600	(103,500)	-6.32%	1,552,200	1,656,200	(104,000)	-6.28%
Trip Permit Admin Fees and Surcharge	9,644,900	8,861,500	783,400	8.84%	9,761,500	8,970,600	790,900	8.82%
Inspection Fees	24,122,800	23,097,300	1,025,500	4.44%	25,056,000	24,005,000	1,051,000	4.38%
Other Vehicle Permits and Fees	4,196,100	4,227,300	(31,200)	-0.74%	4,270,900	4,298,400	(27,500)	-0.64%
Vehicle Business Licenses	3,232,600	3,196,200	36,400	1.14%	3,232,600	3,196,200	36,400	1.14%
DOL Services Fee	7,629,000	7,777,500	(148,500)	-1.91%	7,780,300	7,933,100	(152,800)	-1.93%
License Plate Technology Fee	3,814,500	3,888,700	(74,200)	-1.91%	3,890,100	3,966,500	(76,400)	-1.93%
Electric/Plug-in Vehicle Renewal Fee (\$100)	20,342,000	19,522,500	819,500	4.20%	27,232,200	26,780,500	451,700	1.69%
Electric/Plug-in Renewal Fee (\$50)	10,171,000	9,761,300	409,700	4.20%	13,616,100	13,390,300	225,800	1.69%
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	15,737,200	15,412,500	324,700	2.11%	21,067,600	21,142,500	(74,900)	-0.35%
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	15,000,000	15,000,000	0	0.00%	15,000,000	15,000,000	0	0.00%
Plate Related Fees	76,406,610	76,957,400	(550,790)	-0.72%	77,099,810	77,225,500	(125,690)	-0.16%
Filling & Plate Number Retention Fees (fund 218)	4,160,900	4,333,000	(172,100)	-3.97%	4,213,100	4,387,800	(174,700)	-3.98%
Motor Vehicle Filing Fees (fund 106)	11,060,400	11,295,800	(235,400)	-2.08%	11,160,300	11,398,500	(238,200)	-2.09%
Title Fees	72,741,000	73,228,500	(487,500)	-0.67%	73,509,000	73,983,000	(474,000)	-0.64%
Quick Titles	4,462,000	4,504,000	(42,000)	-0.93%	4,508,000	4,550,000	(42,000)	-0.92%
Dealer Temporary Permits (WSP \$10 Distribution)	14,919,400	14,666,000	253,400	1.73%	15,041,100	14,765,000	276,100	1.87%
Wheeled All Terrain Vehicles On Road Fee	308,400	305,000	3,400	0.00%	308,400	307,400	1,000	0.00%
Title Service Fee \$12 (Vehicles & Vessels)	12,524,640	12,574,000	(49,360)	-0.39%	12,654,400	12,701,400	(47,000)	-0.37%
Registration Service Fee \$5 (Vehicles & Vessels)	24,529,813	24,814,100	(284,287)	-1.15%	25,040,100	25,335,300	(295,200)	-1.17%
Reg. and Title Service Fee \$3 increase EHB 1789	17,849,048	18,031,900	(182,852)	-1.01%	18,187,600	18,376,500	(188,900)	-1.03%
Abandoned RV Disposal Fee \$6	3,069,300	3,144,200	(74,900)	-2.38%	3,105,600	3,179,900	(74,300)	-2.34%
<b>Total Collected by DOL</b>	<b>\$ 1,803,328,811</b>	<b>\$1,815,200,100</b>	<b>(11,871,289)</b>	<b>-0.65%</b>	<b>\$ 1,854,427,210</b>	<b>\$1,867,262,700</b>	<b>(12,835,490)</b>	<b>-0.69%</b>
<b>Collected by Department of Transportation</b>	<b>\$ 18,395,600</b>	<b>17,526,600</b>	<b>869,000</b>	<b>4.96%</b>	<b>\$ 18,617,300</b>	<b>17,741,700</b>	<b>875,600</b>	<b>4.94%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$ 1,821,724,411</b>	<b>1,832,726,700</b>	<b>(11,002,289)</b>	<b>-0.60%</b>	<b>\$ 1,873,044,510</b>	<b>1,885,004,400</b>	<b>(11,959,890)</b>	<b>-0.63%</b>
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	<b>\$ 571,676,511</b>	<b>\$ 569,470,600</b>	<b>2,205,911</b>	<b>0.39%</b>	<b>\$ 588,456,910</b>	<b>\$ 586,324,600</b>	<b>2,132,310</b>	<b>0.36%</b>
<b>State Patrol-Fund 081</b>	<b>448,665,100</b>	<b>452,974,400</b>	<b>(4,309,300)</b>	<b>-0.95%</b>	<b>458,881,500</b>	<b>463,323,400</b>	<b>(4,441,900)</b>	<b>-0.96%</b>
<b>State Ferries-Fund 109</b>	<b>20,595,800</b>	<b>20,791,100</b>	<b>(\$195,300)</b>	<b>-0.94%</b>	<b>21,037,600</b>	<b>21,240,000</b>	<b>(\$202,400)</b>	<b>-0.95%</b>
<b>Capital Vessel Replacement Account--Fund 18J</b>	<b>54,903,500</b>	<b>55,420,000</b>	<b>(\$516,500)</b>	<b>-0.93%</b>	<b>55,882,100</b>	<b>56,413,200</b>	<b>(\$531,100)</b>	<b>-0.94%</b>
<b>RV Disposal Fee-Fund 097</b>	<b>1,534,100</b>	<b>1,637,600</b>	<b>(\$103,500)</b>	<b>-6.32%</b>	<b>1,552,200</b>	<b>1,656,200</b>	<b>(\$104,000)</b>	<b>-6.28%</b>
<b>Multimodal Fund-Fund 2181</b>	<b>494,404,300</b>	<b>502,287,600</b>	<b>(\$7,883,300)</b>	<b>-1.57%</b>	<b>507,536,600</b>	<b>515,616,200</b>	<b>(\$8,079,600)</b>	<b>-1.57%</b>
<b>Transportation 2003 (Nickel) Account-Fund 550</b>	<b>95,150,500</b>	<b>95,514,300</b>	<b>(\$363,800)</b>	<b>-0.38%</b>	<b>96,260,500</b>	<b>96,622,500</b>	<b>(\$362,000)</b>	<b>-0.37%</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>66,673,200</b>	<b>66,550,600</b>	<b>\$122,600</b>	<b>0.18%</b>	<b>67,555,200</b>	<b>67,446,200</b>	<b>\$109,000</b>	<b>0.16%</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>2,751,300</b>	<b>2,628,400</b>	<b>\$122,900</b>	<b>4.68%</b>	<b>3,784,800</b>	<b>3,717,100</b>	<b>\$67,700</b>	<b>1.82%</b>
<b>Transportation Improvement Account 144</b>	<b>2,751,300</b>	<b>2,628,400</b>	<b>\$122,900</b>	<b>4.68%</b>	<b>3,784,800</b>	<b>3,717,100</b>	<b>\$67,700</b>	<b>1.82%</b>
<b>DOL Services Account-Fund 201</b>	<b>7,629,000</b>	<b>7,777,500</b>	<b>(\$148,500)</b>	<b>-1.91%</b>	<b>7,780,300</b>	<b>7,933,100</b>	<b>(\$152,800)</b>	<b>-1.93%</b>

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

**September 2019**

	BIENNIUM 2023-2025		Difference		BIENNIUM 2025-2027		Difference	
	September 2019	June 2019	Value	Percent	September 2019	June 2019	Value	Percent
<b>Highway Safety Fund 106</b>	11,060,400	11,295,800	(\$235,400)	-2.08%	11,160,300	11,398,500	(\$238,200)	-2.09%
<b>License Plate Technology Account-Fund 06T</b>	3,814,500	3,888,700	(\$74,200)	-1.91%	3,890,100	3,966,500	(\$76,400)	-1.93%
<b>Multiuse Roadway Safety Account Collections-571</b>	308,400	305,000	\$3,400	1.11%	308,400	307,400	\$1,000	0.33%
<b>Electric Vehicle Account 20J</b>	30,737,200	30,412,500	\$324,700	1.07%	36,067,600	36,142,500	(\$74,900)	-0.21%
<b>Abandoned RV Service Fee Account 22J</b>	3,069,300	3,144,200	(\$74,900)	-2.38%	3,105,600	3,179,900	(\$74,300)	-2.34%
<b>Total</b>	\$ 1,821,724,411	\$ 1,832,726,700	(\$11,002,289)	-0.60%	\$ 1,873,044,510	\$ 1,885,004,400	(\$11,959,890)	-0.63%
<b>Transfers2</b>								
<b>Motor Vehicle Fund-Fund 108</b>	\$ 571,676,511	569,470,600	2,205,911	0.39%	\$ 588,456,910	586,324,600	2,132,310	0.36%
Capron	7,592,068	7,718,200	(126,132)	-1.63%	7,792,051	7,921,500	(129,449)	-1.63%
<b>Balance</b>	\$ 564,084,443	561,752,400	2,332,043	0.42%	\$ 580,664,859	578,403,100	2,261,759	0.39%
<b>Multimodal Account</b>	\$ 494,404,300	502,287,600	(7,883,300)	-1.57%	\$ 507,536,600	515,616,200	(8,079,600)	-1.57%
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>	\$ 419,404,258	427,287,600	(7,883,342)	-1.84%	\$ 432,536,560	440,616,200	(8,079,640)	-1.83%
<b>Transportation Partnership Account-Fund 09H</b>	\$ 66,673,200	\$ 66,550,600	122,600	0.18%	\$ 67,555,200	\$ 67,446,200	109,000	0.16%
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>	\$ 50,673,207	\$ 50,550,600	\$122,607	0.24%	\$ 51,555,181	\$ 51,446,200	\$108,981	0.21%
<b>Capron Distribution</b>								
Island County	\$ 4,954,081	4,994,000	(39,919)	-0.80%	\$ 5,084,537	5,125,500	(40,963)	-0.80%
San Juan County	2,637,999	2,659,300	(21,301)	-0.80%	2,707,466	2,729,300	(21,834)	-0.80%
<b>Total</b>	\$ 7,592,080	7,653,300	(61,220)	-0.80%	\$ 7,792,003	7,854,800	(62,797)	-0.80%

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

**September 2019**

	BIENNIUM 2027-2029 September 2019	BIENNIUM 2027-2029 June 2019	Difference	
			Value	Percent
<b>Collected by Department of Licensing:</b>				
Vehicles paying Basic License Fee (\$30)	\$ 394,177,500	\$400,728,000	(\$6,550,500)	-1.63%
Vehicles paying Weight-based Registration Fee (All Trucks)	539,579,500	538,776,400	803,100	0.15%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	40,476,600	40,003,200	473,400	1.18%
Vehicles paying varying fees	2,356,700	2,642,900	(286,200)	-10.83%
Personal Trailers	16,638,900	17,049,400	(410,500)	-2.41%
Intermittent-Use Trailers (\$187.50)	3,466,900	3,466,900	0	0.00%
Penalty Fees	11,967,300	11,943,300	24,000	0.20%
Passenger Vehicle Weight Fees	491,793,500	499,700,200	(7,906,700)	-1.58%
Motor Home Weight Fees	10,413,700	10,568,700	(155,000)	-1.47%
RV Disposal Fee	1,570,900	1,675,600	(104,700)	-6.25%
Trip Permit Admin Fees and Surcharge	9,933,200	9,129,800	803,400	8.80%
Inspection Fees	26,056,100	24,978,800	1,077,300	4.31%
Other Vehicle Permits and Fees	4,349,600	4,372,000	(22,400)	-0.51%
Vehicle Business Licenses	3,232,600	3,196,200	36,400	1.14%
DOL Services Fee	7,926,300	8,082,400	(156,100)	-1.93%
License Plate Technology Fee	3,963,100	4,041,100	(78,000)	-1.93%
Electric/Plug-in Vehicle Renewal Fee (\$100)	33,662,500	33,449,500	213,000	0.64%
Electric/Plug-in Renewal Fee (\$50)	16,831,300	16,724,800	106,500	0.64%
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	26,042,300	26,407,500	(365,200)	-1.38%
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	15,000,000	15,000,000	0	0.00%
Plate Related Fees	77,789,570	77,458,400	331,170	0.43%
Filling & Plate Number Retention Fees (fund 218)	4,290,500	4,466,700	(176,200)	-3.94%
Motor Vehicle Filing Fees (fund 106)	11,285,600	11,527,400	(241,800)	-2.10%
Title Fees	74,245,500	74,703,000	(457,500)	-0.61%
Quick Titles	4,553,000	4,594,000	(41,000)	-0.89%
Dealer Temporary Permits (WSP \$10 Distribution)	15,143,100	14,837,000	306,100	2.06%
Wheeled All Terrain Vehicles On Road Fee	308,400	307,400	0	0.00%
Title Service Fee \$12 (Vehicles & Vessels)	12,779,000	12,822,600	(43,600)	-0.34%
Registration Service Fee \$5 (Vehicles & Vessels)	25,568,200	25,872,300	(304,100)	-1.18%
Reg. and Title Service Fee \$3 increase EHB 1789	18,535,700	18,729,000	(193,300)	-1.03%
Abandoned RV Disposal Fee \$6	3,143,200	3,217,100	(73,900)	-2.30%
<b>Total Collected by DOL</b>	<b>\$ 1,907,080,270</b>	<b>\$1,920,471,600</b>	<b>(13,391,330)</b>	<b>-0.70%</b>
<b>Collected by Department of Transportation</b>	<b>\$ 18,943,900</b>	<b>18,055,700</b>	<b>888,200</b>	<b>4.92%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$ 1,926,024,170</b>	<b>1,938,527,300</b>	<b>(12,503,130)</b>	<b>-0.64%</b>
<b>Forecast of Distributions</b>				
<b>Motor Vehicle Fund-Fund 108</b>	<b>\$ 606,425,570</b>	<b>\$ 604,142,500</b>	<b>2,283,070</b>	<b>0.38%</b>
<b>State Patrol-Fund 081</b>	<b>469,684,700</b>	<b>474,239,900</b>	<b>(4,555,200)</b>	<b>-0.96%</b>
<b>State Ferries-Fund 109</b>	<b>21,516,200</b>	<b>21,725,200</b>	<b>(\$209,000)</b>	<b>-0.96%</b>
<b>Capital Vessel Replacement Account--Fund 18J</b>	<b>56,882,800</b>	<b>57,423,900</b>	<b>(\$541,100)</b>	<b>-0.94%</b>
<b>RV Disposal Fee-Fund 097</b>	<b>1,570,900</b>	<b>1,675,600</b>	<b>(\$104,700)</b>	<b>-6.25%</b>
<b>Multimodal Fund-Fund 2181</b>	<b>520,435,500</b>	<b>528,705,400</b>	<b>(\$8,269,900)</b>	<b>-1.56%</b>
<b>Transportation 2003 (Nickel) Account-Fund 550</b>	<b>97,523,900</b>	<b>97,880,100</b>	<b>(\$356,200)</b>	<b>-0.36%</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>68,816,900</b>	<b>68,717,000</b>	<b>\$99,900</b>	<b>0.15%</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>4,749,400</b>	<b>4,717,400</b>	<b>\$32,000</b>	<b>0.68%</b>
<b>Transportation Improvement Account 144</b>	<b>4,749,400</b>	<b>4,717,400</b>	<b>\$32,000</b>	<b>0.68%</b>
<b>DOL Services Account-Fund 201</b>	<b>7,926,300</b>	<b>8,082,400</b>	<b>(\$156,100)</b>	<b>-1.93%</b>

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

**September 2019**

	BIENNIUM		Difference	
	2027-2029 September 2019	2027-2029 June 2019	Value	Percent
<b>Highway Safety Fund 106</b>	11,285,600	11,527,400	(\$241,800)	-2.10%
<b>License Plate Technology Account-Fund 06T</b>	3,963,100	4,041,100	(\$78,000)	-1.93%
<b>Multiuse Roadway Safety Account Collections-571</b>	308,400	307,400	\$1,000	0.33%
<b>Electric Vehicle Account 20J</b>	41,042,300	41,407,500	(\$365,200)	-0.88%
<b>Abandoned RV Service Fee Account 22J</b>	3,143,200	3,217,100	(\$73,900)	-2.30%
<b>Total</b>	\$ 1,926,024,170	\$ 1,938,527,300	(\$12,503,130)	-0.64%
<b>Transfers<sup>2</sup></b>				
<b>Motor Vehicle Fund-Fund 108</b>	\$ 606,425,570	604,142,500	2,283,070	0.38%
Capron	7,988,196	8,121,000	(132,804)	-1.64%
<b>Balance</b>	\$ 598,437,374	596,021,500	2,415,874	0.41%
<b>Multimodal Account</b>	\$ 520,435,500	528,705,400	(8,269,900)	-1.56%
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>	\$ 445,435,471	453,705,400	(8,269,929)	-1.82%
<b>Transportation Partnership Account-Fund 09H</b>	\$ 68,816,900	\$ 68,717,000	99,900	0.15%
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>	\$ 52,816,859	\$ 52,717,000	\$99,859	0.19%
<b>Capron Distribution</b>				
Island County	\$ 5,212,590	5,254,600	(42,010)	-0.80%
San Juan County	2,775,653	2,798,000	(22,347)	-0.80%
<b>Total</b>	\$ 7,988,243	8,052,600	(64,357)	-0.80%

<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**

September 2019

	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019
<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

September 2019

	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019
<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-571	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**

September 2019

	Current Biennium		Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
	Fiscal Year 2020	Fiscal Year 2021						
<b>Collected by Department of Licensing:</b>								
Vehicles paying Basic License Fee (\$30)	\$174,819,600	\$177,770,300	\$180,587,800	\$183,714,100	\$186,092,100	\$188,536,800	\$191,025,700	\$193,468,400
Vehicles paying Weight-based Registration Fee (All Trucks)	242,339,300	244,328,200	244,923,500	260,702,600	261,337,400	262,417,300	264,091,500	266,061,500
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	19,313,000	19,469,800	19,516,700	19,563,700	19,610,900	19,691,100	19,815,400	19,961,600
Vehicles paying varying fees	1,167,600	1,168,600	1,169,700	1,170,800	1,172,000	1,173,300	1,174,700	1,176,100
Personal Trailers	6,755,500	6,892,900	7,067,700	7,247,800	7,431,200	7,620,400	7,814,100	8,011,700
Intermittent-Use Trailers (\$187.50)	358,100	500,600	675,000	877,500	1,096,900	1,316,300	1,513,100	1,627,500
Penalty Fees	5,429,900	5,502,300	5,567,600	5,639,300	5,696,500	5,757,000	5,820,900	5,885,000
Passenger Vehicle Weight Fees	162,316,300	165,205,300	167,966,500	228,661,300	231,726,100	234,878,700	238,088,900	241,236,800
Motor Home Weight Fees	5,100,000	5,114,700	5,128,400	5,141,600	5,153,500	5,165,600	5,177,800	5,189,600
RV Disposal Fee	752,700	754,300	757,200	760,500	764,800	769,300	773,800	778,400
Trip Permit Admin Fees and Surcharge	4,773,400	4,812,100	4,823,700	4,822,200	4,812,600	4,832,300	4,862,800	4,898,700
Inspection Fees	11,066,000	11,293,000	11,508,500	11,739,700	11,950,200	12,172,600	12,407,400	12,648,600
Other Vehicle Permits and Fees	2,011,400	2,033,000	2,051,900	2,072,600	2,089,200	2,106,900	2,125,900	2,145,000
Vehicle Business Licenses	1,616,300	1,616,300	1,616,300	1,616,300	1,616,300	1,616,300	1,616,300	1,616,300
DOL Services Fee	3,616,600	3,663,400	3,708,800	3,758,900	3,795,600	3,833,400	3,871,600	3,908,700
License Plate Technology Fee	1,808,300	1,831,700	1,854,400	1,879,400	1,897,800	1,916,700	1,935,800	1,954,300
Electric/Plug-in Vehicle Renewal Fee (\$100)	3,535,900	4,788,000	6,188,700	7,728,700	9,333,400	11,008,600	12,760,600	14,471,600
Electric/Plug-in Renewal Fee (\$50)	1,768,000	2,394,000	3,094,400	3,864,400	4,666,700	5,504,300	6,380,300	7,235,800
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	2,400,800	3,704,200	4,787,800	5,979,200	7,220,600	8,516,600	9,872,000	11,195,600
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	5,625,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
Plate Related Fees	37,600,470	37,546,500	37,656,010	37,859,500	38,105,010	38,301,600	38,467,610	38,632,200
Filling & Plate Number Retention Fees (fund 218)	2,022,400	2,049,300	2,059,700	2,069,200	2,075,700	2,085,200	2,098,700	2,114,400
Motor Vehicle Filing Fees (fund 106)	5,371,100	5,476,000	5,485,600	5,501,000	5,519,700	5,540,700	5,566,100	5,594,200
Title Fees	35,770,500	35,820,000	35,862,000	36,022,500	36,267,000	36,474,000	36,661,500	36,847,500
Quick Titles	2,195,000	2,198,000	2,200,000	2,210,000	2,225,000	2,237,000	2,247,000	2,261,000
Dealer Temporary Permits (WSP \$10 Distribution)	7,604,400	7,451,400	7,384,700	7,386,600	7,445,500	7,473,900	7,503,400	7,537,700
Wheeled All Terrain Vehicles On Road Fee	150,240	152,280	154,200	154,200	154,200	154,200	154,200	154,200
Title Service Fee \$12 (Vehicles & Vessels)	6,094,400	6,166,400	6,174,880	6,203,520	6,244,800	6,279,840	6,311,400	6,343,000
Registration Service Fee \$5 (Vehicles & Vessels)	11,304,750	11,802,375	11,939,500	12,088,125	12,203,750	12,326,063	12,455,300	12,584,800
Reg. and Title Service Fee \$3 increase EHB 1789	8,306,450	8,623,025	8,707,420	8,803,755	8,883,450	8,965,598	9,051,000	9,136,600
Abandoned RV Disposal Fee \$6	1,506,000	1,509,300	1,515,000	1,521,500	1,530,200	1,539,100	1,548,200	1,557,400
<b>Total Collected by DOL</b>	<b>774,499,410</b>	<b>789,137,280</b>	<b>799,633,610</b>	<b>884,260,500</b>	<b>895,618,110</b>	<b>907,710,701</b>	<b>920,693,010</b>	<b>933,734,200</b>
<b>Collected by Department of Transportation</b>	<b>9,040,000</b>	<b>9,113,200</b>	<b>9,135,100</b>	<b>9,157,100</b>	<b>9,179,100</b>	<b>9,216,500</b>	<b>9,274,500</b>	<b>9,342,800</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$783,539,410</b>	<b>\$798,250,480</b>	<b>808,768,710</b>	<b>893,417,600</b>	<b>\$904,797,210</b>	<b>\$916,927,201</b>	<b>\$929,967,510</b>	<b>\$943,077,000</b>

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

September 2019

	Current Biennium		Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
	Fiscal Year 2020	Fiscal Year 2021						
<b>Forecast of Distributions</b>								
Motor Vehicle Fund-Fund 108	\$261,184,010	\$264,894,980	267,991,910	280,477,400	\$283,925,610	\$287,750,901	\$292,042,610	\$296,414,300
State Patrol-Fund 081	209,419,200	212,230,000	214,692,400	220,867,900	223,129,900	225,535,200	228,126,500	230,755,000
State Ferries-Fund 109	9,588,000	9,719,700	9,826,900	10,153,500	10,246,800	10,349,000	10,461,400	10,576,200
Capital Vessel Replacement Account--Fund 18J	25,705,600	26,591,800	26,821,800	27,095,400	27,332,000	27,571,500	27,817,700	28,064,400
RV Disposal Fee-Fund 097	752,700	754,300	757,200	760,500	764,800	769,300	773,800	778,400
Multimodal Fund-Fund 218 <sup>1</sup>	175,819,100	178,790,500	181,607,200	242,401,500	245,574,800	248,829,500	252,142,300	255,394,300
Transportation 2003 (Nickel) Account-Fund 550	45,876,500	46,077,100	46,195,900	47,189,600	47,446,400	47,704,100	47,982,900	48,277,600
Transportation Partnership Account-Fund 09H	30,955,500	31,218,800	31,313,000	33,159,000	33,258,800	33,414,400	33,644,200	33,911,000
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	380,400	568,200	778,300	1,009,300	1,250,000	1,501,300	1,764,100	2,020,700
Transportation Improvement Account 144	380,400	568,200	778,300	1,009,300	1,250,000	1,501,300	1,764,100	2,020,700
DOL Services Account-Fund 201	3,616,600	3,663,400	3,708,800	3,758,900	3,795,600	3,833,400	3,871,600	3,908,700
Highway Safety Fund 106	5,371,100	5,476,000	5,485,600	5,501,000	5,519,700	5,540,700	5,566,100	5,594,200
License Plate Technology Account-Fund 06T	1,808,300	1,831,700	1,854,400	1,879,400	1,897,800	1,916,700	1,935,800	1,954,300
Multiuse Roadway Safety Account Collections-571	150,200	152,300	154,200	154,200	154,200	154,200	154,200	154,200
Electric Vehicle Account 20J	8,025,800	11,204,200	12,287,800	13,479,200	14,720,600	16,016,600	17,372,000	18,695,600
Abandoned RV Service Fee Account 22J	1,506,000	1,509,300	1,515,000	1,521,500	1,530,200	1,539,100	1,548,200	1,557,400
<b>Total</b>	<b>\$783,539,410</b>	<b>\$798,250,480</b>	<b>808,768,710</b>	<b>893,417,600</b>	<b>\$904,797,210</b>	<b>\$916,927,201</b>	<b>\$929,967,510</b>	<b>\$943,077,000</b>
<b>Transfers<sup>2</sup></b>								
Motor Vehicle Fund-Fund 108	\$261,184,010	\$264,894,980	267,991,910	280,477,400	\$283,925,610	\$287,750,901	\$292,042,610	\$296,414,300
Capron	3,542,824	3,602,600	3,659,720	3,723,100	3,771,268	3,820,800	3,871,251	3,920,800
<b>Balance</b>	<b>\$257,641,186</b>	<b>\$261,292,380</b>	<b>264,332,190</b>	<b>276,754,300</b>	<b>\$280,154,342</b>	<b>\$283,930,101</b>	<b>\$288,171,359</b>	<b>\$292,493,500</b>
<b>Multimodal Account</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>	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
Rural Mobility Grant Program Account <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>\$138,319,146</b>	<b>\$141,290,500</b>	<b>144,107,200</b>	<b>204,901,500</b>	<b>\$208,074,758</b>	<b>\$211,329,500</b>	<b>\$214,642,260</b>	<b>\$217,894,300</b>
<b>Transportation Partnership Account-Fund 09H</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>\$22,955,466</b>	<b>\$23,218,800</b>	<b>23,313,008</b>	<b>25,159,000</b>	<b>\$25,258,807</b>	<b>\$25,414,400</b>	<b>\$25,644,181</b>	<b>\$25,911,000</b>
<b>Capron Distribution</b>								
Island County	\$2,311,809	\$2,350,828	2,388,087	2,429,429	\$2,460,876	\$2,493,205	\$2,526,118	\$2,558,419
San Juan County	1,231,015	1,251,793	1,271,633	1,293,647	1,310,392	1,327,607	1,345,133	1,362,333
<b>Total</b>	<b>\$3,542,824</b>	<b>\$3,602,621</b>	<b>3,659,720</b>	<b>3,723,076</b>	<b>\$3,771,268</b>	<b>\$3,820,812</b>	<b>\$3,871,251</b>	<b>\$3,920,752</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**

**September 2019**

	<b>Fiscal Year 2028</b>	<b>Fiscal Year 2029</b>
<b>Collected by Department of Licensing:</b>		
Vehicles paying Basic License Fee (\$30)	\$195,893,300	\$198,284,200
Vehicles paying Weight-based Registration Fee (All Trucks)	268,449,000	271,130,500
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	20,138,800	20,337,800
Vehicles paying varying fees	1,177,600	1,179,100
Personal Trailers	8,215,700	8,423,200
Intermittent-Use Trailers (\$187.50)	1,708,100	1,758,800
Penalty Fees	5,950,600	6,016,700
Passenger Vehicle Weight Fees	244,358,000	247,435,500
Motor Home Weight Fees	5,201,200	5,212,500
RV Disposal Fee	783,100	787,800
Trip Permit Admin Fees and Surcharge	4,942,200	4,991,000
Inspection Fees	12,899,100	13,157,000
Other Vehicle Permits and Fees	2,164,800	2,184,800
Vehicle Business Licenses	1,616,300	1,616,300
DOL Services Fee	3,945,300	3,981,000
License Plate Technology Fee	1,972,600	1,990,500
Electric/Plug-in Vehicle Renewal Fee (\$100)	16,070,600	17,591,900
Electric/Plug-in Renewal Fee (\$50)	8,035,300	8,796,000
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	12,432,700	13,609,600
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	7,500,000	7,500,000
Plate Related Fees	38,816,470	38,973,100
Filing & Plate Number Retention Fees (fund 218)	2,134,700	2,155,800
Motor Vehicle Filing Fees (fund 106)	5,625,800	5,659,800
Title Fees	37,033,500	37,212,000
Quick Titles	2,270,000	2,283,000
Dealer Temporary Permits (WSP \$10 Distribution)	7,563,200	7,579,900
Wheeled All Terrain Vehicles On Road Fee	154,200	154,200
Title Service Fee \$12 (Vehicles & Vessels)	6,374,400	6,404,600
Registration Service Fee \$5 (Vehicles & Vessels)	12,717,300	12,850,900
Reg. and Title Service Fee \$3 increase EHB 1789	9,224,000	9,311,700
Abandoned RV Disposal Fee \$6	1,566,900	1,576,300
<b>Total Collected by DOL</b>	<b>946,934,770</b>	<b>960,145,500</b>
<b>Collected by Department of Transportation</b>	<b>9,425,500</b>	<b>9,518,400</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$956,360,270</b>	<b>\$969,663,900</b>

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

September 2019

	Fiscal Year 2028	Fiscal Year 2029
<b>Forecast of Distributions</b>		
Motor Vehicle Fund-Fund 108	\$300,927,770	\$305,497,800
State Patrol-Fund 081	233,466,700	236,218,000
State Ferries-Fund 109	10,696,400	10,819,800
Capital Vessel Replacement Account--Fund 18J	28,315,600	28,567,200
RV Disposal Fee-Fund 097	783,100	787,800
Multimodal Fund-Fund 218 <sup>1</sup>	258,625,000	261,810,500
Transportation 2003 (Nickel) Account-Fund 550	48,596,600	48,927,300
Transportation Partnership Account-Fund 09H	34,230,400	34,586,500
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000
Rural Arterial Trust Account 102-253	2,260,600	2,488,800
Transportation Improvement Account 144	2,260,600	2,488,800
DOL Services Account-Fund 201	3,945,300	3,981,000
Highway Safety Fund 106	5,625,800	5,659,800
License Plate Technology Account-Fund 06T	1,972,600	1,990,500
Multiuse Roadway Safety Account Collections-571	154,200	154,200
Electric Vehicle Account 20J	19,932,700	21,109,600
Abandoned RV Service Fee Account 22J	1,566,900	1,576,300
<b>Total</b>	<b>\$956,360,270</b>	<b>\$969,663,900</b>
<b>Transfers<sup>2</sup></b>		
Motor Vehicle Fund-Fund 108	\$300,927,770	\$305,497,800
Capron	3,969,896	4,018,300
<b>Balance</b>	<b>\$296,957,874</b>	<b>\$301,479,500</b>
<b>Multimodal Account</b>	<b>\$258,625,000</b>	<b>\$261,810,500</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>\$221,124,971</b>	<b>\$224,310,500</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>\$34,230,400</b>	<b>\$34,586,500</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>\$26,230,359</b>	<b>\$26,586,500</b>
<b>Capron Distribution</b>		
Island County	\$2,590,487	\$2,622,103
San Juan County	1,379,409	1,396,244
<b>Total</b>	<b>\$3,969,896</b>	<b>\$4,018,347</b>

**Transportation Revenue Forecast Council**  
**Table B. 4. Vehicle Forecasts**  
**September 2019**

	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Current Biennium	
									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	5,204,800	5,240,000	5,335,500
Motorhomes	65,506	65,756	65,975	66,913	68,720	69,000	68,917	67,600	68,000	68,200
Travel Trailers	118,438	122,657	126,313	132,569	142,484	149,700	159,651	162,400	163,000	163,800
Motorcycles	227,534	231,087	229,822	236,384	236,134	231,400	235,531	232,400	233,000	234,200
Other Trailers	69,338	83,194	107,205	102,538	115,059	129,900	120,791	122,400	122,000	122,800
Tow Trucks	1,394	1,377	1,390	1,351	1,389	1,400	1,359	1,300	1,300	1,300
	4,802,475	4,921,634	5,060,374	5,247,308	5,472,242	5,642,204	5,773,898	5,790,900	5,827,300	5,925,800
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	1,605,600	1,610,000	1,623,100
For Hire, Buses, Stages	2,615	2,916	3,225	3,591	3,760	4,100	4,434	4,100	4,200	4,300
Comb. Lic. Fee Trailers	63,985	65,013	67,337	70,728	76,964	84,300	94,277	97,800	98,000	99,100
Prorate Motor Vehicles	25,619	25,760	27,662	28,233	29,179	28,600	30,801	25,300	25,500	25,700
	1,534,681	1,540,994	1,557,453	1,591,883	1,649,135	1,695,707	1,728,951	1,732,800	1,737,700	1,752,200
Vehicles paying varying fees										
Restored and Antiques	9,322	9,517	9,631	10,771	10,769	20,700	29,089	26,500	27,000	27,100
Campers	25,301	24,810	24,177	23,513	23,358	22,600	22,118	20,800	20,000	19,600
Mopeds	9,536	9,309	9,040	8,978	8,671	7,800	7,391	6,800	6,500	6,400
Exempt	5,890	7,168	6,404	8,258	8,542	9,000	8,334	9,100	9,500	9,500
	50,049	50,804	49,252	51,520	51,340	60,100	66,932	63,200	63,000	62,600
Personal Trailers	434,186	442,475	440,741	454,511	449,369	439,300	458,925	449,200	450,400	459,500
Intermittent-Use Trailers	-	-	-	-	-	100	575	1,800	1,900	2,700
<b>Total Highway Vehicles</b>	<b>6,387,207</b>	<b>6,513,434</b>	<b>6,667,081</b>	<b>6,890,713</b>	<b>7,622,088</b>	<b>7,837,500</b>	<b>8,029,283</b>	<b>8,037,900</b>	<b>8,080,300</b>	<b>8,202,700</b>
Off Road Vehicles	84,998	83,344	82,244	83,606	84,783	91,400	97,909	95,900	101,800	103,200
Wheeled All Terrain Vehicles	-	-	906	3,875	21,327	37,400	51,048	49,600	55,600	56,900
Snowmobiles	28,426	28,239	24,688	20,201	25,148	25,200	23,268	22,800	23,300	23,300
Vintage Snowmobiles	257	290	286	266	373	300	219	200	300	300
Regular Snowmobiles	28,169	27,949	24,402	19,935	24,775	24,900	23,049	22,500	23,100	23,100
<b>Total Registrations</b>	<b>6,500,631</b>	<b>6,625,017</b>	<b>6,774,013</b>	<b>6,994,520</b>	<b>7,732,019</b>	<b>7,954,100</b>	<b>8,150,460</b>	<b>8,156,600</b>	<b>8,205,400</b>	<b>8,329,200</b>
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	30,200	42,100
PHEV (Plug-in Hybrid Vehciles)			1,055	1,647	2,130	2,300	3,051	5,000	6,300	7,300
HV (Hygrid or Alt. Fuel Vehicles)									75,000	100,000
Private Motorized Vehicles	6,104,253	6,210,590	6,335,643	6,553,105	6,806,310	7,002,600	7,164,610	7,174,500	7,215,500	7,325,800

(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**  
September 2019

	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029
Vehicles paying Basic License Fee (\$30)								
Passenger Car and Cabs	5,426,600	5,527,600	5,603,200	5,681,100	5,760,400	5,838,100	5,915,200	5,991,100
Motorhomes	68,400	68,600	68,700	68,900	69,000	69,200	69,300	69,500
Travel Trailers	164,900	166,200	167,900	169,600	171,300	173,000	174,800	176,500
Motorcycles	235,300	236,500	237,700	238,900	240,100	241,300	242,500	243,700
Other Trailers	123,000	123,600	124,200	124,800	125,500	126,100	126,700	127,400
Tow Trucks	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
	6,019,500	6,123,800	6,203,000	6,284,600	6,367,600	6,449,000	6,529,800	6,609,500
Vehicles paying Weight-based Registration Fee (Trucks)								
Trucks	1,627,000	1,630,900	1,634,800	1,641,500	1,651,900	1,664,100	1,678,800	1,695,400
For Hire, Buses, Stages	4,400	4,400	4,500	4,500	4,700	4,800	5,000	5,200
Comb. Lic. Fee Trailers	99,400	99,700	100,000	100,600	101,400	102,400	103,600	105,000
Prorate Motor Vehicles	25,800	25,800	25,900	26,000	26,200	26,400	26,600	26,900
	1,756,600	1,760,800	1,765,200	1,772,600	1,784,200	1,797,700	1,814,000	1,832,500
Vehicles paying varying fees								
Restored and Antiques	27,300	27,400	27,500	27,700	27,800	28,000	28,100	28,200
Campers	19,200	18,800	18,400	18,100	17,700	17,400	17,000	16,700
Mopeds	6,400	6,300	6,200	6,200	6,100	6,100	6,000	5,900
Exempt	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500
	62,400	62,000	61,600	61,500	61,100	61,000	60,600	60,300
Personal Trailers	471,200	483,200	495,400	508,000	520,900	534,100	547,700	561,500
Intermittent-Use Trailers	3,600	4,700	5,900	7,000	8,100	8,700	9,100	9,400
<b>Total Highway Vehicles</b>	<b>8,313,200</b>	<b>8,434,600</b>	<b>8,531,300</b>	<b>8,633,700</b>	<b>8,741,800</b>	<b>8,850,200</b>	<b>8,961,200</b>	<b>9,073,200</b>
Off Road Vehicles	104,500	104,500	104,500	104,500	104,500	104,500	104,500	104,500
Wheeled All Terrain Vehicles	57,600	57,600	57,600	57,600	57,600	57,600	57,600	57,600
Snowmobiles	23,400	23,500	23,600	23,600	23,600	23,600	23,600	23,600
Vintage Snowmobiles	300	300	300	300	300	300	300	300
Regular Snowmobiles	23,100	23,200	23,300	23,400	23,400	23,400	23,400	23,400
<b>Total Registrations</b>	<b>8,441,100</b>	<b>8,562,500</b>	<b>8,659,300</b>	<b>8,761,800</b>	<b>8,869,900</b>	<b>8,978,400</b>	<b>9,089,400</b>	<b>9,201,300</b>
Vehicles subject to additional renewal fees								
BEV ( Battery Electric Vehicles)	55,700	70,900	86,900	103,600	121,000	138,100	154,000	169,200
PHEV (Plug-in Hybrid Vehciles)	8,200	8,800	9,400	10,000	10,600	11,200	11,700	12,300
HV (Hygrid or Alt. Fuel Vehicles)	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Private Motorized Vehicles	7,422,400	7,528,800	7,609,900	7,696,100	7,787,400	7,879,100	7,972,800	8,067,200

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

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

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

# Driver Related Revenue Forecast

## September 2019

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

	2012	2013	2014	2015	2016	2017	2018	2019	Current Biennium 2020
Original Driver Licenses (September 2019 Forecast)	241,190	251,053	271,181	285,762	301,950	292,930	289,090	287,288	289,000
Annual Percent Change	-11.4%	4.1%	8.0%	5.4%	5.7%	-3.0%	-1.3%	-0.6%	0.6%
Original Driver Licenses (June 2019 Forecast)	241,190	251,053	271,181	285,762	301,950	292,930	289,090	285,000	291,300
Percentage Change, Sept. 2019 vs June 2019	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.8%	-0.8%
Driver License Renewal/Extension (September 2019 Forecast)	835,120	823,386	820,961	964,199	933,722	893,119	884,229	764,443	711,100
Annual Percent Change	-6.8%	-1.4%	-0.3%	17.4%	-3.2%	-4.3%	-1.0%	-13.5%	-7.0%
Driver License Renewal/Extension (June 2019 Forecast)	835,120	823,386	820,961	964,199	933,722	893,119	884,229	735,500	687,600
Percentage Change, Sept. 2019 vs June 2019	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	3.9%	3.4%
Abstract of Driving Record (ADR) (September 2019 Forecast)	2,938,722	2,572,700	2,538,907	2,365,200	2,262,200	2,128,600	2,257,200	2,313,100	2,360,000
Annual Percent Change	-5.6%	-12.5%	-1.3%	-6.8%	-4.4%	-5.9%	6.0%	2.5%	2.0%
Abstract of Driving Record (ADR) (June 2019 Forecast)	2,938,722	2,572,700	2,538,907	2,365,200	2,262,200	2,128,600	2,257,200	2,310,000	2,321,600
Percentage Change, Sept. 2019 vs June 2019	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	1.7%

	Current Biennium 2021	2022	2023	2024	2025	2026	2027	2028	2029
Original Driver Licenses (September 2019 Forecast)	291,000	295,600	300,200	304,300	307,100	308,900	310,600	313,000	315,500
Annual Percent Change	0.7%	1.6%	1.6%	1.4%	0.9%	0.6%	0.6%	0.8%	0.8%
Original Driver Licenses (June 2019 Forecast)	296,200	300,700	305,400	309,400	312,200	313,800	315,300	317,700	320,200
Percentage Change, Sept. 2019 vs June 2019	-1.8%	-1.7%	-1.7%	-1.6%	-1.6%	-1.6%	-1.5%	-1.5%	-1.5%
Driver License Renewal/Extension (September 2019 Forecast)	913,900	808,000	799,800	699,100	723,800	759,700	915,700	838,700	836,000
Annual Percent Change	28.5%	-11.6%	-1.0%	-12.6%	3.5%	5.0%	20.5%	-8.4%	-0.3%
Driver License Renewal/Extension (June 2019 Forecast)	913,000	807,800	799,800	697,500	708,900	743,900	919,000	842,500	839,900
Percentage Change, Sept. 2019 vs June 2019	0.1%	0.0%	0.0%	0.2%	2.1%	2.1%	-0.4%	-0.5%	-0.5%
Abstract of Driving Record (ADR) (September 2019 Forecast)	2,388,300	2,415,200	2,435,600	2,453,100	2,470,500	2,487,400	2,504,200	2,521,000	2,536,600
Annual Percent Change	1.2%	1.1%	0.8%	0.7%	0.7%	0.7%	0.7%	0.7%	0.6%
Abstract of Driving Record (ADR) (June 2019 Forecast)	2,349,400	2,375,800	2,395,800	2,413,000	2,430,100	2,446,700	2,463,300	2,479,900	2,495,300
Percentage Change, Sept. 2019 vs June 2019	1.7%	1.7%	1.7%	1.7%	1.7%	1.7%	1.7%	1.7%	1.7%

*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  
 September 2019

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

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

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



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

	Current Biennium				BIENNIUM 2021-2023 September 2019	BIENNIUM 2021 - 2023 June 2019	Difference	
	BIENNIUM 2019-2021 September 2019	BIENNIUM 2019 - 2021 June 2019	Value	Percent			Value	Percent
<b>Highway Safety Fund 106</b>								
Driver License Fees --- 106-254								
Driver Licenses	119,057,800	117,953,300	1,104,500	0.94%	118,997,000	119,180,600	(183,600)	-0.15%
Examinations	20,372,500	20,401,500	(29,000)	-0.14%	20,853,400	20,978,700	(125,300)	-0.60%
Identicons	12,713,400	12,542,900	170,500	1.36%	14,094,700	14,132,000	(37,300)	-0.26%
Duplicate Licenses & Identicons	8,930,300	10,134,600	(1,204,300)	-11.88%	9,192,000	10,414,300	(1,222,300)	-11.74%
Reissues	10,024,300	9,870,000	154,300	1.56%	9,896,800	9,840,500	56,300	0.57%
Commercial Driver Licenses	9,389,600	9,041,500	348,100	3.85%	12,587,000	12,352,700	234,300	1.90%
Permits	6,423,000	6,421,100	1,900	0.03%	6,668,100	6,670,300	(2,200)	-0.03%
Hearings	5,300,400	5,213,700	86,700	1.66%	5,397,400	5,322,400	75,000	1.41%
Enhanced Driver Licenses & Identicons	31,029,000	32,498,000	(1,469,000)	-4.52%	37,781,000	37,774,000	7,000	0.02%
Photo Only	4,179,200	3,570,600	608,600	17.04%	4,298,100	3,672,100	626,000	17.05%
Occupational & Ignition Interlock Licenses	2,329,600	2,295,000	34,600	1.51%	2,154,600	2,151,700	2,900	0.13%
Miscellaneous Driver Fees	1,297,200	1,369,400	(72,200)	-5.27%	1,288,000	1,294,600	(6,600)	-0.51%
Total Driver License Fees	231,046,300	231,311,600	(265,300)	-0.11%	243,208,100	243,783,900	(575,800)	-0.24%
Copies of Record --- 106-421	36,236,500	35,365,800	870,700	2.46%	36,969,500	36,082,200	887,300	2.46%
Other Highway Safety Fund Revenue - 106 <i>less filing fees</i>	1,789,300	1,835,700	(46,400)	-2.53%	1,799,400	1,854,400	(55,000)	-2.97%
<b>Total Highway Safety Fund (less filing fees)</b>	269,072,100	268,512,870	559,230	0.21%	281,977,000	281,720,400	256,600	0.09%
<b>Motorcycle Safety Education Account 082</b>	4,833,900	4,997,900	(164,000)	-3.28%	5,120,500	5,135,500	(15,000)	-0.29%
<b>State Patrol Account 081 Copies of Record</b>	30,864,000	30,361,200	502,800	1.66%	31,530,200	31,015,400	514,800	1.66%
<b>Ignition Interlock Device Revolving Account 14V</b>	8,096,500	8,059,200	37,300	0.46%	8,058,000	8,059,200	(1,200)	-0.01%
<b>Total Revenue</b>	\$ 312,866,500	\$ 311,931,170	\$ 935,330	0.30%	\$ 326,685,700	\$ 325,930,500	\$ 755,200	0.23%
<b>Forecast of Distributions</b>								
<b>Highway Safety Fund 106</b>	269,072,100	268,512,870	559,230	0.21%	281,977,000	281,720,400	256,600	0.09%
<b>Motorcycle Safety Education Account 082</b>	4,833,900	4,997,900	(164,000)	-3.28%	5,120,500	5,135,500	(15,000)	-0.29%
<b>State Patrol Account 081</b>	30,864,000	30,361,200	502,800	1.66%	31,530,200	31,015,400	514,800	1.66%
<b>Ignition Interlock Device Revolving Account 14V</b>	8,096,500	8,059,200	37,300	0.46%	8,058,000	8,059,200	(1,200)	-0.01%
<b>Total</b>	\$ 312,866,500	\$ 311,931,170	\$ 935,330	0.30%	\$ 326,685,700	\$ 325,930,500	\$ 755,200	0.23%

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

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

	BIENNIUM 2023-2025 September 2019	BIENNIUM 2023 - 2025 June 2019	Difference		BIENNIUM 2025-2027 September 2019	BIENNIUM 2025-2027 June 2019	Difference	
			Value	Percent			Value	Percent
<b>Highway Safety Fund 106</b>								
Driver License Fees --- 106-254								
Driver Licenses	109,852,600	109,694,900	157,700	0.14%	123,925,800	123,314,900	610,900	0.50%
Examinations	21,398,200	21,530,100	(131,900)	-0.61%	21,682,900	21,823,600	(140,700)	-0.64%
Identicards	14,099,200	14,122,100	(22,900)	-0.16%	13,623,500	13,628,000	(4,500)	-0.03%
Duplicate Licenses & Identicards	9,425,700	10,681,400	(1,255,700)	-11.76%	9,547,800	10,823,600	(1,275,800)	-11.79%
Reissues	9,544,200	9,461,900	82,300	0.87%	10,340,800	10,232,300	108,500	1.06%
Commercial Driver Licenses	12,615,100	12,395,800	219,300	1.77%	10,207,800	9,968,900	238,900	2.40%
Permits	6,949,600	6,951,800	(2,200)	-0.03%	7,009,500	7,011,900	(2,400)	-0.03%
Hearings	5,385,000	5,290,600	94,400	1.78%	5,373,000	5,290,600	82,400	1.56%
Enhanced Driver Licenses & Identicards	34,677,000	34,641,000	36,000	0.10%	38,237,000	38,209,000	28,000	0.07%
Photo Only	4,403,300	3,769,100	634,200	16.83%	4,458,100	3,820,700	637,400	16.68%
Occupational & Ignition Interlock Licenses	1,989,000	1,981,600	7,400	0.37%	2,243,700	2,227,600	16,100	0.72%
Miscellaneous Driver Fees	1,290,900	1,266,300	24,600	1.94%	1,298,200	1,337,800	(39,600)	-2.96%
Total Driver License Fees	231,629,800	231,786,600	(156,800)	-0.07%	247,948,100	247,688,900	259,200	0.10%
Copies of Record --- 106-421	37,490,000	36,591,200	898,800	2.46%	37,976,300	37,067,500	908,800	2.45%
Other Highway Safety Fund Revenue - 106 less filing fees	1,737,400	1,779,400	(42,000)	-2.36%	1,869,000	1,907,300	(38,300)	-2.01%
<b>Total Highway Safety Fund (less filing fees)</b>	<b>270,857,200</b>	<b>270,156,970</b>	<b>700,230</b>	<b>0.26%</b>	<b>287,793,400</b>	<b>286,663,520</b>	<b>1,129,880</b>	<b>0.39%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>4,775,400</b>	<b>4,668,400</b>	<b>107,000</b>	<b>2.29%</b>	<b>4,678,300</b>	<b>4,793,300</b>	<b>(115,000)</b>	<b>-2.40%</b>
<b>State Patrol Account 081 Copies of Record</b>	<b>32,003,500</b>	<b>31,480,200</b>	<b>523,300</b>	<b>1.66%</b>	<b>32,445,400</b>	<b>31,915,100</b>	<b>530,300</b>	<b>1.66%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>8,058,000</b>	<b>8,059,200</b>	<b>(1,200)</b>	<b>-0.01%</b>	<b>8,058,000</b>	<b>8,059,200</b>	<b>(1,200)</b>	<b>-0.01%</b>
<b>Total Revenue</b>	<b>\$ 315,694,100</b>	<b>\$ 314,364,770</b>	<b>\$ 1,329,330</b>	<b>0.42%</b>	<b>\$ 332,975,100</b>	<b>\$ 331,431,120</b>	<b>\$ 1,543,980</b>	<b>0.47%</b>
<b>Forecast of Distributions</b>								
<b>Highway Safety Fund 106</b>	<b>270,857,200</b>	<b>270,156,970</b>	<b>700,230</b>	<b>0.26%</b>	<b>287,793,400</b>	<b>286,663,520</b>	<b>1,129,880</b>	<b>0.39%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>4,775,400</b>	<b>4,668,400</b>	<b>107,000</b>	<b>2.29%</b>	<b>4,678,300</b>	<b>4,793,300</b>	<b>(115,000)</b>	<b>-2.40%</b>
<b>State Patrol Account 081</b>	<b>32,003,500</b>	<b>31,480,200</b>	<b>523,300</b>	<b>1.66%</b>	<b>32,445,400</b>	<b>31,915,100</b>	<b>530,300</b>	<b>1.66%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>8,058,000</b>	<b>8,059,200</b>	<b>(1,200)</b>	<b>-0.01%</b>	<b>8,058,000</b>	<b>8,059,200</b>	<b>(1,200)</b>	<b>-0.01%</b>
<b>Total</b>	<b>\$ 315,694,100</b>	<b>\$ 314,364,770</b>	<b>\$ 1,329,330</b>	<b>0.42%</b>	<b>\$ 332,975,100</b>	<b>\$ 331,431,120</b>	<b>\$ 1,543,980</b>	<b>0.47%</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  
September 2019

	BIENNIUM 2027-2029 September 2019	BIENNIUM 2027-2029 June 2019	Difference	
			Value	Percent
<b>Highway Safety Fund 106</b>				
Driver License Fees --- 106-254				
Driver Licenses	124,377,000	124,746,500	(369,500)	-0.30%
Examinations	21,998,200	22,146,800	(148,600)	-0.67%
Identicons	14,095,900	14,151,200	(55,300)	-0.39%
Duplicate Licenses & Identicons	9,683,100	10,980,300	(1,297,200)	-11.81%
Reissues	10,371,200	10,329,000	42,200	0.41%
Commercial Driver Licenses	12,282,800	12,143,200	139,600	1.15%
Permits	7,071,400	7,073,800	(2,400)	-0.03%
Hearings	5,373,000	5,290,600	82,400	1.56%
Enhanced Driver Licenses & Identicons	38,653,000	38,772,000	(119,000)	-0.31%
Photo Only	4,519,000	3,877,500	641,500	16.54%
Occupational & Ignition Interlock Licenses	2,251,900	2,253,400	(1,500)	-0.07%
Miscellaneous Driver Fees	1,318,800	1,354,600	(35,800)	-2.64%
Total Driver License Fees	251,995,300	253,118,900	(1,123,600)	-0.44%
Copies of Record --- 106-421	38,448,100	37,531,600	916,500	2.44%
Other Highway Safety Fund Revenue - 106 <i>less filing fees</i>	1,874,100	1,920,600	(46,500)	-2.42%
<b>Total Highway Safety Fund (less filing fees)</b>	292,317,500	292,571,050	(253,550)	-0.09%
<b>Motorcycle Safety Education Account 082</b>	4,571,400	4,615,600	(44,200)	-0.96%
<b>State Patrol Account 081 Copies of Record</b>	32,874,400	32,338,900	535,500	1.66%
<b>Ignition Interlock Device Revolving Account 14V</b>	8,058,000	8,059,200	(1,200)	-0.01%
<b>Total Revenue</b>	\$ 337,821,300	\$ 337,584,750	\$ 236,550	0.07%
<b>Forecast of Distributions</b>				
<b>Highway Safety Fund 106</b>	292,317,500	292,571,050	(253,550)	-0.09%
<b>Motorcycle Safety Education Account 082</b>	4,571,400	4,615,600	(44,200)	-0.96%
<b>State Patrol Account 081</b>	32,874,400	32,338,900	535,500	1.66%
<b>Ignition Interlock Device Revolving Account 14V</b>	8,058,000	8,059,200	(1,200)	-0.01%
<b>Total</b>	\$ 337,821,300	\$ 337,584,750	\$ 236,550	0.07%

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  
September 2019**

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

Other Highway Safety Fund Revenue--106 includes:

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

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

	Current Biennium		Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
	Fiscal Year 2020	Fiscal Year 2021						
<b>Highway Safety Fund 106</b>								
Driver License Fees --- 106-254								
Driver Licenses	53,994,300	65,063,500	59,594,300	59,402,700	54,181,600	55,671,000	57,707,500	66,218,300
Examinations	10,187,000	10,185,500	10,345,100	10,508,300	10,649,100	10,749,100	10,813,200	10,869,700
Identicards	5,899,500	6,813,900	7,015,700	7,079,000	7,103,700	6,995,500	6,693,100	6,930,400
Duplicate Licenses & Identicards	4,437,700	4,492,600	4,561,000	4,631,000	4,691,400	4,734,300	4,761,800	4,786,000
Reissues	5,245,400	4,778,900	4,898,600	4,998,200	4,797,000	4,747,200	4,884,200	5,456,600
Commercial Driver Licenses	4,427,200	4,962,400	6,305,800	6,281,200	6,390,900	6,224,200	4,911,400	5,296,400
Permits	3,186,200	3,236,800	3,294,300	3,373,800	3,448,300	3,501,300	3,509,800	3,499,700
Hearings	2,613,500	2,686,900	2,717,600	2,679,800	2,695,100	2,689,900	2,686,500	2,686,500
Enhanced Driver Licenses & Identicards	9,967,000	21,062,000	19,147,000	18,634,000	17,152,000	17,525,000	17,846,000	20,391,000
Photo Only	2,076,600	2,102,600	2,133,300	2,164,800	2,192,000	2,211,300	2,223,600	2,234,500
Occupational & Ignition Interlock Licenses	1,151,600	1,178,000	1,079,100	1,075,500	981,100	1,007,900	1,044,800	1,198,900
Miscellaneous Driver Fees	641,500	655,700	645,600	642,400	643,400	647,500	639,200	659,000
Total Driver License Fees	103,827,500	127,218,800	121,737,400	121,470,700	114,925,600	116,704,200	117,721,100	130,227,000
Copies of Record --- 106-421	18,017,100	18,219,400	18,411,800	18,557,700	18,682,800	18,807,200	18,928,100	19,048,200
Other Highway Safety Fund Revenue - 106 <i>less filing fees</i>	849,200	940,100	911,350	888,050	872,350	865,050	905,550	963,450
<b>Total Highway Safety Fund (less filing fees)</b>	122,693,800	146,378,300	141,060,550	140,916,450	134,480,750	136,376,450	137,554,750	150,238,650
<b>Motorcycle Safety Education Account 082</b>	2,384,500	2,449,400	2,543,700	2,576,800	2,278,200	2,497,200	2,425,200	2,253,100
<b>State Patrol Account 081 Copies of Record</b>	15,340,000	15,524,000	15,698,800	15,831,400	15,945,200	16,058,300	16,168,100	16,277,300
<b>Ignition Interlock Device Revolving Account 14V</b>	4,067,500	4,029,000	4,029,000	4,029,000	4,029,000	4,029,000	4,029,000	4,029,000
<b>Total Revenue</b>	\$ 144,485,800	\$ 168,380,700	\$ 163,332,050	\$ 163,353,650	\$ 156,733,150	\$ 158,960,950	\$ 160,177,050	\$ 172,798,050
<b>Forecast of Distributions</b>								
<b>Highway Safety Fund 106</b>	122,693,800	146,378,300	141,060,550	140,916,450	134,480,750	136,376,450	137,554,750	150,238,650
<b>Motorcycle Safety Education Account 082</b>	2,384,500	2,449,400	2,543,700	2,576,800	2,278,200	2,497,200	2,425,200	2,253,100
<b>State Patrol Account 081</b>	15,340,000	15,524,000	15,698,800	15,831,400	15,945,200	16,058,300	16,168,100	16,277,300
<b>Ignition Interlock Device Revolving Account 14V</b>	4,067,500	4,029,000	4,029,000	4,029,000	4,029,000	4,029,000	4,029,000	4,029,000
<b>Total</b>	\$ 144,485,800	\$ 168,380,700	\$ 163,332,050	\$ 163,353,650	\$ 156,733,150	\$ 158,960,950	\$ 160,177,050	\$ 172,798,050

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  
September 2019**

	Fiscal Year 2028	Fiscal Year 2029
<b>Highway Safety Fund 106</b>		
Driver License Fees --- 106-254		
Driver Licenses	62,191,800	62,185,200
Examinations	10,954,000	11,044,200
Identicons	7,018,400	7,077,500
Duplicate Licenses & Identicons	4,822,200	4,860,900
Reissues	5,185,800	5,185,400
Commercial Driver Licenses	6,130,100	6,152,700
Permits	3,521,500	3,549,900
Hearings	2,686,500	2,686,500
Enhanced Driver Licenses & Identicons	19,318,000	19,335,000
Photo Only	2,250,800	2,268,200
Occupational & Ignition Interlock Licenses	1,126,000	1,125,900
Miscellaneous Driver Fees	659,500	659,300
Total Driver License Fees	125,864,600	126,130,700
Copies of Record --- 106-421	19,168,300	19,279,800
Other Highway Safety Fund Revenue - 106 <i>less filing fees</i>	947,850	926,250
<b>Total Highway Safety Fund (less filing fees)</b>	<b>145,980,750</b>	<b>146,336,750</b>
<b>Motorcycle Safety Education Account 082</b>	<b>2,275,600</b>	<b>2,295,800</b>
<b>State Patrol Account 081 Copies of Record</b>	<b>16,386,500</b>	<b>16,487,900</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>4,029,000</b>	<b>4,029,000</b>
<b>Total Revenue</b>	<b>\$ 168,671,850</b>	<b>\$ 169,149,450</b>
<b>Forecast of Distributions</b>		
<b>Highway Safety Fund 106</b>	<b>145,980,750</b>	<b>146,336,750</b>
<b>Motorcycle Safety Education Account 082</b>	<b>2,275,600</b>	<b>2,295,800</b>
<b>State Patrol Account 081</b>	<b>16,386,500</b>	<b>16,487,900</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>4,029,000</b>	<b>4,029,000</b>
<b>Total</b>	<b>\$ 168,671,850</b>	<b>\$ 169,149,450</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

## September 2019

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

	2012	2013	2014	2015	2016	2017	2018	2019	Current Biennium 2020
Aircraft Registrations (September 2019 Forecast)	6,326	6,585	6,494	6,518	6,561	6,653	6,570	6,567	6,615
Annual Percent Change	0.7%	4.1%	-1.4%	0.4%	0.7%	1.4%	-1.2%	0.0%	0.7%
Aircraft Registrations (June 2019 Forecast)	6,326	6,585	6,494	6,518	6,561	6,653	6,570	6,567	6,615
Percentage Change, Sept. 2019 vs June 2019	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total U.S. Spending on New Motor Vehicles* (September 2019 Forecast)	402	448	480	519	551	559	568	589	590
Annual Percent Change	10.9%	11.2%	7.2%	8.2%	6.1%	1.5%	1.7%	3.6%	0.3%
Total U.S. Spending on New Motor Vehicles* (June 2019 Forecast)	402	448	480	519	551	559	568	570	581
Percentage Change, Sept. 2019 vs June 2019	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	3.4%	1.6%
	Current Biennium 2021	2022	2023	2024	2025	2026	2027	2028	2029
Aircraft Registrations (September 2019 Forecast)	6,660	6,701	6,741	6,776	6,809	6,844	6,878	6,912	6,946
Annual Percent Change	0.7%	0.6%	0.6%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Aircraft Registrations (June 2019 Forecast)	6,660	6,701	6,741	6,776	6,809	6,844	6,878	6,912	6,946
Percentage Change, Sept. 2019 vs June 2019	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total U.S. Spending on New Motor Vehicles* (September 2019 Forecast)	610	627	657	682	699	718	742	770	801
Annual Percent Change	3.3%	2.8%	4.8%	3.8%	2.4%	2.7%	3.4%	3.8%	4.1%
Total U.S. Spending on New Motor Vehicles* (June 2019 Forecast)	601	613	635	655	671	686	706	735	768
Percentage Change, Sept. 2019 vs June 2019	1.4%	2.4%	3.5%	4.2%	4.1%	4.7%	5.1%	4.8%	4.3%

\*In Billions of Dollars



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

September 2019

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2011-2013	2011 - 2013	Value	Percent	2013-2015	2013 - 2015	Value	Percent
	September 2019	June 2019			September 2019	June 2019		
<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>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%

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

September 2019

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2015-2017	2015 - 2017	Value	Percent	2017-2019	2017 - 2019	Value	Percent
	September 2019	June 2019			September 2019	June 2019		
<b>Rental Car Sales Tax</b>	64,376,922	64,376,922	0	0.00%	70,157,676	70,010,972	146,704	0.21%
<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	86,351,976	(95,553)	-0.11%
Use Tax	14,584,886	14,584,886	0	0.00%	16,107,583	16,107,910	(327)	0.00%
Total	93,872,822	93,872,822	0	0.00%	102,364,006	102,459,886	(95,880)	-0.09%
<b>Studded Tire Fee</b>	491,386	491,386	0	0.00%	808,281	808,281	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	6,432,735	4,455,650	69.27%
WSP Access	1,422,402	1,422,402	0	0.00%	1,121,318	1,121,300	18	0.00%
DOT Services	106,133	106,133	0	0.00%	108,609	113,100	(4,491)	-3.97%
DOT Publications and Documents	191,037	191,037	0	0.00%	178,543	185,700	(7,157)	-3.85%
Filing Fees and legal Services	370,391	370,391	0	0.00%	338,947	342,000	(3,053)	-0.89%
Property Management	2,286,426	2,286,426	0	0.00%	1,690,965	1,735,200	(44,235)	-2.55%
Outdoor Advertising	428,900	428,900	0	0.00%	502,416	497,900	4,516	0.91%
Access Permits (Right of Way)	48,137	48,137	0	0.00%	43,510	39,800	3,710	9.32%
Other Revenues	396,076	396,076	0	0.00%	655,222	670,000	(14,778)	-2.21%
Total	13,283,522	13,283,522	0	0.00%	15,527,914	11,137,735	4,390,179	39.42%
<b>Washington Traffic Safety Commission</b>								
School Zone Fines	881,578	881,578	0	0.00%	881,249	880,186	1,063	0.12%
Total	881,578	881,578	0	0.00%	881,249	880,186	1,063	0.12%
<b>WSP Business Related Revenues</b>								
WSP Access	1,422,402	1,422,402	0	0.00%	1,121,318	1,121,300	18	0.00%
WSP Publications and Documents	2,944,646	2,944,646	0	0.00%	1,980,727	1,979,375	1,352	0.07%
Breathalyzer Test Fines	2,820,601	2,820,601	0	0.00%	2,210,941	2,507,433	(296,492)	-11.82%
DUI Cost Reimbursement	1,192,594	1,192,594	0	0.00%	1,348,665	1,296,267	52,398	4.04%
Terminal Safety Inspection Fee	2,467,972	2,467,972	0	0.00%	2,467,972	2,467,986	(14)	0.00%
Commercial Vehicle Penalties	356,919	356,919	0	0.00%	479,359	493,925	(14,566)	-2.95%
Communication Tower Leases	770,540	770,540	0	0.00%	945,927	998,023	(52,096)	-5.22%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,429,464	2,429,464	0	0.00%	2,481,355	2,252,150	229,205	10.18%
Total	14,405,138	14,405,138	0	0.00%	13,036,264	13,116,459	(80,195)	-0.61%
<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	5,414,833	(46,831)	-0.86%
Aircraft Registration Fee	240,794	240,794	0	0.00%	207,645	207,645	0	0.00%
Aircraft Excise Tax	709,590	709,590	0	0.00%	717,668	717,668	0	0.00%
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	5,940	5,940	0	0.00%	79,705	81,965	(2,260)	-2.76%
Aeronautics Transfer (from MV Fund 108-115)	732,349	732,349	0	0.00%	817,200	816,500	700	0.09%
Total	5,350,218	5,350,218	0	0.00%	7,190,220	7,238,611	(\$48,391)	-0.67%
<b>Total Revenue</b>	192,661,587	192,661,587	0	0.00%	209,965,609	205,652,129	4,313,480	2.10%
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	16,719,554	16,719,554	0	0.00%	18,332,259	13,940,728	4,391,531	31.50%
<b>Washington State Patrol Fund-Fund 081</b>	9,031,028	9,031,028	0	0.00%	8,574,182	8,884,934	(310,752)	-3.50%
<b>Highway Safety Fund-Fund 106</b>	2,429,464	2,429,464	0	0.00%	2,481,355	2,252,150	229,205	10.18%
<b>Multimodal Fund-Fund 218</b>	158,249,744	158,249,744	0	0.00%	172,521,681	172,470,857	50,824	0.03%
<b>Aeronautics Account 039</b>	5,350,218	5,350,218	0	0.00%	7,116,750	7,162,841	(46,091)	-0.64%
<b>Washington State Aviation Account 21G</b>	0	0	0	0.00%	58,133	60,433	(2,300)	-3.81%
<b>School Zone Safety Account 780</b>	881,578	881,578	0	0.00%	881,249	880,186	1,063	0.12%
<b>Congestion Relief and Traffic Safety Account</b>	-	0	0	100.00%	-	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%	209,965,609	205,652,129	4,313,480	2.10%

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

September 2019

	Current Biennium				BIENNIUM 2021-2023 September 2019	BIENNIUM 2021 - 2023 June 2019	Difference	
	BIENNIUM 2019-2021 September 2019	BIENNIUM 2019 - 2021 June 2019	Value	Percent			Value	Percent
<b>Rental Car Sales Tax</b>	73,402,400	73,606,300	(203,900)	-0.28%	76,566,500	76,622,100	(55,600)	-0.07%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	90,960,700	90,680,800	279,900	0.31%	95,239,000	94,991,400	247,600	0.26%
Use Tax	16,711,700	16,595,600	116,100	0.70%	17,542,600	17,403,600	139,000	0.80%
Total	107,672,400	107,276,400	396,000	0.37%	112,781,600	112,395,000	386,600	0.34%
<b>Studded Tire Fee</b>	800,000	800,000	0	0.00%	800,000	800,000	0	0.00%
<b>HOV Lane Penalties</b>	1,519,600	1,519,600	0	0.00%	2,477,500	2,477,500	0	0.00%
<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	9,644,500	10,000,000	(355,500)	-3.56%	10,000,000	10,000,000	0	0.00%
WSP Access	1,154,400	1,511,600	(357,200)	-23.63%	1,183,200	1,555,600	(372,400)	-23.94%
DOT Services	136,700	112,800	23,900	21.19%	114,600	116,200	(1,600)	-1.38%
DOT Publications and Documents	189,300	203,000	(13,700)	-6.75%	188,400	209,000	(20,600)	-9.86%
Filing Fees and legal Services	350,400	393,600	(43,200)	-10.98%	357,600	403,600	(46,000)	-11.40%
Property Management	1,756,100	2,459,400	(703,300)	-28.60%	1,825,800	2,557,200	(731,400)	-28.60%
Outdoor Advertising	521,800	461,200	60,600	13.14%	542,600	479,600	63,000	13.14%
Access Permits (Right of Way)	45,900	51,800	(5,900)	-11.39%	47,000	53,800	(6,800)	-12.64%
Other Revenues	1,254,600	421,000	833,600	198.00%	691,400	431,600	259,800	60.19%
Total	15,053,700	15,614,400	(560,700)	-3.59%	14,950,600	15,806,600	(856,000)	-5.42%
<b>Washington Traffic Safety Commission</b>								
School Zone Fines	864,808	870,275	(5,468)	-0.63%	881,249	870,275	10,973	1.26%
Total	864,808	870,275	(5,468)	-0.63%	881,249	870,275	10,973	1.26%
<b>WSP Business Related Revenues</b>								
WSP Access	1,154,400	1,511,600	(357,200)	-23.63%	1,183,200	1,555,600	(372,400)	-23.94%
WSP Publications and Documents	1,980,800	1,979,400	1,400	0.07%	1,980,800	1,979,400	1,400	0.07%
Breathalyzer Test Fines	2,515,800	2,732,600	(216,800)	-7.93%	2,515,800	2,732,600	(216,800)	-7.93%
DUI Cost Reimbursement	1,270,600	1,278,200	(7,600)	-0.59%	1,270,600	1,278,200	(7,600)	-0.59%
Terminal Safety Inspection Fee	2,468,000	2,468,000	0	0.00%	2,468,000	2,468,000	0	0.00%
Commercial Vehicle Penalties	418,200	425,400	(7,200)	-1.69%	418,200	425,400	(7,200)	-1.69%
Communication Tower Leases	949,800	1,058,800	(109,000)	-10.29%	1,007,700	1,123,200	(115,500)	-10.28%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,455,400	2,346,600	108,800	4.64%	2,455,400	2,346,600	108,800	4.64%
Total	13,213,000	13,800,600	(587,600)	-4.26%	13,299,700	13,909,000	(609,300)	-4.38%
<b>Aircraft Registrations, Excise and Dealers</b>								
Aircraft Fuel Tax - 11¢ per gallon	5,281,200	5,387,500	(106,300)	-1.97%	5,370,700	5,491,300	(120,600)	-2.20%
Aircraft Registration Fee	203,100	203,120	(20)	-0.01%	205,600	205,682	(82)	-0.04%
Aircraft Excise Tax	735,300	735,300	0	0.00%	744,600	744,600	0	0.00%
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	91,351	94,420	(3,069)	-3.25%	103,760	106,320	(2,560)	-2.41%
Aeronautics Transfer (from MV Fund 108-115)	816,700	814,700	2,000	0.25%	825,300	824,500	800	0.10%
Total	7,127,651	7,235,040	(\$107,390)	-1.48%	7,249,960	7,372,402	(\$122,442)	-1.66%
<b>Total Revenue</b>	269,653,558	270,722,616	(\$1,069,058)	-0.39%	279,007,109	280,252,878	(\$1,245,769)	-0.44%
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	68,984,551	69,543,880	(559,329)	-0.80%	69,599,685	70,454,085	(854,400)	-1.21%
<b>Washington State Patrol Fund-Fund 081</b>	8,776,800	9,474,600	(697,800)	-7.36%	8,863,500	9,583,000	(719,500)	-7.51%
<b>Highway Safety Fund-Fund 106</b>	2,455,400	2,346,600	108,800	4.64%	2,455,400	2,346,600	108,800	4.64%
<b>Multimodal Fund-Fund 218</b>	181,074,800	180,882,700	192,100	0.11%	189,348,100	189,017,100	331,000	0.18%
<b>Aeronautics Account 039</b>	7,040,900	7,145,140	(104,240)	-1.46%	7,150,800	7,270,602	(119,802)	-1.65%
<b>Washington State Aviation Account 21G</b>	76,400	79,520	(3,120)	-3.92%	89,000	91,840	(2,840)	-3.09%
<b>School Zone Safety Account 780</b>	864,808	870,275	(5,468)	-0.63%	881,249	870,275	10,973	1.26%
<b>Congestion Relief and Traffic Safety Account</b>	379,900	379,900	0	0.00%	619,375	619,375	0	0.00%
<b>General Fund 001</b>	0	0	0	0.00%	0	0	0	0.00%
<b>Total</b>	269,653,558	270,722,615	(1,069,057)	-0.39%	279,007,109	280,252,877	(1,245,769)	-0.44%

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

September 2019

	BIENNIUM 2023-2025	BIENNIUM 2023 - 2025	Difference		BIENNIUM 2025-2027	BIENNIUM 2025 - 2027	Difference	
	September 2019	June 2019	Value	Percent	September 2019	June 2019	Value	Percent
<b>Rental Car Sales Tax</b>	79,720,800	79,758,800	(38,000)	-0.05%	82,839,300	82,872,100	(32,800)	-0.04%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	99,363,400	99,193,100	170,300	0.17%	103,152,200	102,979,900	172,300	0.17%
Use Tax	18,327,100	18,190,800	136,300	0.75%	19,099,400	18,977,300	122,100	0.64%
Total	117,690,500	117,383,900	306,600	0.26%	122,251,600	121,957,200	294,400	0.24%
<b>Studded Tire Fee</b>	800,000	800,000	0	0.00%	800,000	800,000	0	0.00%
<b>HOV Lane Penalties</b>	2,676,900	2,676,900	0	0.00%	2,818,800	2,818,800	0	0.00%
<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	1,208,400	1,600,800	(392,400)	-24.51%	1,232,800	1,647,400	(414,600)	-25.17%
DOT Services	117,000	119,400	(2,400)	-2.01%	119,400	123,000	(3,600)	-2.93%
DOT Publications and Documents	192,400	215,000	(22,600)	-10.51%	196,200	221,200	(25,000)	-11.30%
Filing Fees and legal Services	365,200	412,200	(47,000)	-11.40%	372,600	420,600	(48,000)	-11.41%
Property Management	1,900,400	2,656,200	(755,800)	-28.45%	1,982,200	2,770,200	(788,000)	-28.45%
Outdoor Advertising	564,800	498,200	66,600	13.37%	589,000	519,600	69,400	13.36%
Access Permits (Right of Way)	49,000	56,000	(7,000)	-12.50%	51,000	58,400	(7,400)	-12.67%
Other Revenues	706,200	440,800	265,400	60.21%	720,400	449,800	270,600	60.16%
Total	15,103,400	15,998,600	(895,200)	-5.60%	15,263,600	16,210,200	(946,600)	-5.84%
<b>Washington Traffic Safety Commission</b>								
School Zone Fines	864,808	870,275	(5,468)	-0.63%	864,808	870,275	(5,468)	-0.63%
Total	864,808	870,275	(5,468)	-0.63%	864,808	870,275	(5,468)	-0.63%
<b>WSP Business Related Revenues</b>								
WSP Access	1,208,400	1,600,800	(392,400)	-24.51%	1,232,800	1,647,400	(414,600)	-25.17%
WSP Publications and Documents	1,980,800	1,979,400	1,400	0.07%	1,980,800	1,979,400	1,400	0.07%
Breathalyzer Test Fines	2,515,800	2,732,600	(216,800)	-7.93%	2,515,800	2,732,600	(216,800)	-7.93%
DUI Cost Reimbursement	1,270,600	1,278,200	(7,600)	-0.59%	1,270,600	1,278,200	(7,600)	-0.59%
Terminal Safety Inspection Fee	2,468,000	2,468,000	0	0.00%	2,468,000	2,468,000	0	0.00%
Commercial Vehicle Penalties	418,200	425,400	(7,200)	-1.69%	418,200	425,400	(7,200)	-1.69%
Communication Tower Leases	1,069,000	1,188,600	(119,600)	-10.06%	1,134,200	1,264,100	(129,900)	-10.28%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,455,400	2,346,600	108,800	4.64%	2,455,400	2,346,600	108,800	4.64%
Total	13,386,200	14,019,600	(633,400)	-4.52%	13,475,800	14,141,700	(665,900)	-4.71%
<b>Aircraft Registrations, Excise and Dealers</b>								
Aircraft Fuel Tax - 11¢ per gallon	5,451,300	5,585,000	(133,700)	-2.39%	5,485,700	5,627,000	(141,300)	-2.51%
Aircraft Registration Fee	207,900	207,871	29	0.01%	209,900	209,964	(64)	-0.03%
Aircraft Excise Tax	752,500	752,500	0	0.00%	760,100	760,100	0	0.00%
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	111,260	113,920	(2,660)	-2.33%	116,020	118,320	(2,300)	-1.94%
Aeronautics Transfer (from MV Fund 108-115)	833,700	833,000	700	0.08%	841,000	840,500	500	0.06%
Total	7,356,660	7,492,291	(\$135,631)	-1.81%	7,412,720	7,555,884	(\$143,164)	-1.89%
<b>Total Revenue</b>	287,599,268	289,000,367	(\$1,401,099)	-0.48%	295,726,628	297,226,159	(\$1,499,531)	-0.50%
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	69,901,635	70,795,675	(894,040)	-1.26%	70,168,320	71,113,620	(945,300)	-1.33%
<b>Washington State Patrol Fund-Fund 081</b>	8,950,000	9,693,600	(743,600)	-7.67%	9,039,600	9,815,700	(776,100)	-7.91%
<b>Highway Safety Fund-Fund 106</b>	2,455,400	2,346,600	108,800	4.64%	2,455,400	2,346,600	108,800	4.64%
<b>Multimodal Fund-Fund 218</b>	197,411,300	197,142,700	268,600	0.14%	205,090,900	204,829,300	261,600	0.13%
<b>Aeronautics Account 039</b>	7,250,000	7,382,891	(132,891)	-1.80%	7,301,300	7,442,083	(140,783)	-1.89%
<b>Washington State Aviation Account 21G</b>	96,900	99,400	(2,500)	-2.52%	101,600	103,880	(2,280)	-2.19%
<b>School Zone Safety Account 780</b>	864,808	870,275	(5,468)	-0.63%	864,808	870,275	(5,468)	-0.63%
<b>Congestion Relief and Traffic Safety Account</b>	669,225	669,225	0	0.00%	704,700	704,700	0	0.00%
<b>General Fund 001</b>	0	0	0	0.00%	0	0	0	0.00%
<b>Total</b>	287,599,268	289,000,366	(1,401,099)	-0.48%	295,726,628	297,226,158	(1,499,531)	-0.50%

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

September 2019

	BIENNIUM	BIENNIUM	Difference	
	2027-2029 September 2019	2027-2029 June 2019	Value	Percent
<b>Rental Car Sales Tax</b>	85,843,000	85,873,700	(30,700)	-0.04%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>				
Retail Sales Tax	106,858,800	106,659,100	199,700	0.19%
Use Tax	19,837,300	19,718,200	119,100	0.60%
Total	126,696,100	126,377,300	318,800	0.25%
<b>Studded Tire Fee</b>	800,000	800,000	0	0.00%
<b>HOV Lane Penalties</b>	2,958,500	2,958,500	0	0.00%
<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	1,257,200	1,695,400	(438,200)	-25.85%
DOT Services	121,800	126,600	(4,800)	-3.79%
DOT Publications and Documents	200,200	227,600	(27,400)	-12.04%
Filing Fees and legal Services	380,000	428,800	(48,800)	-11.38%
Property Management	2,066,400	2,891,600	(825,200)	-28.54%
Outdoor Advertising	614,000	542,400	71,600	13.20%
Access Permits (Right of Way)	53,200	61,000	(7,800)	-12.79%
Other Revenues	734,600	458,600	276,000	60.18%
Total	15,427,400	16,432,000	(1,004,600)	-6.11%
<b>Washington Traffic Safety Commission</b>				
School Zone Fines	864,808	870,275	(5,468)	-0.63%
Total	864,808	870,275	(5,468)	-0.63%
<b>WSP Business Related Revenues</b>				
WSP Access	1,257,200	1,695,400	(438,200)	-25.85%
WSP Publications and Documents	1,980,800	1,979,400	1,400	0.07%
Breathalyzer Test Fines	2,515,800	2,732,600	(216,800)	-7.93%
DUI Cost Reimbursement	1,270,600	1,278,200	(7,600)	-0.59%
Terminal Safety Inspection Fee	2,468,000	2,468,000	0	0.00%
Commercial Vehicle Penalties	418,200	425,400	(7,200)	-1.69%
Communication Tower Leases	1,203,400	1,341,000	(137,600)	-10.26%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,455,400	2,346,600	108,800	4.64%
Total	13,569,400	14,266,600	(697,200)	-4.89%
			0	
<b>Aircraft Registrations, Excise and Dealers</b>				
Aircraft Fuel Tax - 11¢ per gallon	5,488,700	5,633,900	(145,200)	-2.58%
Aircraft Registration Fee	212,100	212,042	58	0.03%
Aircraft Excise Tax	767,700	767,700	0	0.00%
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	118,560	120,720	(2,160)	-1.79%
Aeronautics Transfer (from MV Fund 108-115)	846,700	845,500	1,200	0.14%
Total	7,433,760	7,579,862	(\$146,102)	-1.93%
<b>Total Revenue</b>	303,592,968	305,158,237	(\$1,565,270)	-0.51%
<b>Forecast of Distributions</b>				
<b>Motor Vehicle Fund-Fund 108</b>	70,436,835	71,440,075	(1,003,240)	-1.40%
<b>Washington State Patrol Fund-Fund 081</b>	9,133,200	9,940,600	(807,400)	-8.12%
<b>Highway Safety Fund-Fund 106</b>	2,455,400	2,346,600	108,800	4.64%
<b>Multimodal Fund-Fund 218</b>	212,539,100	212,251,000	288,100	0.14%
<b>Aeronautics Account 039</b>	7,319,800	7,463,662	(143,862)	-1.93%
<b>Washington State Aviation Account 21G</b>	104,200	106,400	(2,200)	-2.07%
<b>School Zone Safety Account 780</b>	864,808	870,275	(5,468)	-0.63%
<b>Congestion Relief and Traffic Safety Account</b>	739,625	739,625	0	0.00%
<b>General Fund 001</b>	0	0	0	0.00%
<b>Total</b>	303,592,968	305,158,237	(1,565,270)	-0.51%

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

							Current Biennium		Current Biennium	
	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021
<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	\$36,295,400	\$37,107,000
<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	\$44,906,400	\$46,054,300
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	8,249,700	8,462,000
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	\$53,156,100	\$54,516,300
<b>Studded Tire Fee</b>	0	0	0	0	0	491,386	408,281	400,000	400,000	400,000
<b>HOV Lane Penalties</b>	0	0	0	0	0	0	0	0	660,700	858,900
<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	\$4,644,500	\$5,000,000
WSP Access	790,329	746,467	726,202	719,585	710,302	712,100	541,400	579,918	557,600	596,800
DOT Services	46,024	48,316	41,407	46,459	58,633	47,500	26,600	82,009	52,300	84,400
DOT Publications and Documents	142,555	98,312	139,167	54,425	134,537	56,500	135,100	43,443	144,600	44,700
Filing Fees and legal Services	157,033	203,800	184,892	186,304	182,991	187,400	153,800	185,147	176,000	174,400
Property Management	1,417,011	2,075,967	1,554,915	1,418,692	1,322,626	963,800	830,900	860,065	878,800	877,300
Outdoor Advertising	19,490	17,810	18,344	258,740	266,600	162,300	253,700	248,716	263,700	258,100
Access Permits (Right of Way)	25,600	28,750	17,780	29,272	32,837	15,300	29,900	13,610	23,300	22,600
Other Revenues	94,367	353,919	154,425	302,855	149,488	246,587	422,900	232,322	917,400	337,200
Total	\$6,269,532	\$7,073,018	\$8,329,570	\$9,714,314	\$6,403,135	\$6,880,387	\$4,848,491	\$10,679,423	\$7,658,200	\$7,395,500
<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	441,234	423,573
Total	\$906,281	\$722,270	\$640,843	\$586,207	\$468,978	\$412,600	\$457,675	\$423,573	\$441,234	\$423,573
<b>WSP Business Related Revenues</b>										
WSP Access	\$801,436	\$746,467	\$726,202	\$719,676	\$710,302	\$712,100	541,400	579,918	557,600	596,800
WSP Publications and Documents	453,773	498,988	662,473	903,765	1,354,851	1,589,795	989,675	991,052	990,400	990,400
Breathalyzer Test Fines	932,643	1,240,207	1,335,544	1,503,314	1,541,985	1,278,616	1,141,133	1,069,808	1,257,900	1,257,900
DUI Cost Reimbursement	660,319	684,202	700,699	706,592	610,500	582,094	657,167	691,498	635,300	635,300
Terminal Safety Inspection Fee	1,466,018	1,233,986	1,233,986	1,233,986	1,233,986	1,233,986	1,233,986	1,233,986	1,234,000	1,234,000
Commercial Vehicle Penalties	313,845	118,506	264,984	563,741	216,570	140,349	281,225	198,134	209,100	209,100
Communication Tower Leases	288,637	325,022	407,409	358,203	372,777	397,763	491,623	454,304	467,900	481,900
Ignition Interlock Vendors Fee (HSF-Fund 106)	0	767,355	1,082,865	1,185,055	1,163,800	1,265,664	1,078,850	1,402,505	1,227,700	1,227,700
Total	\$4,916,670	\$5,614,732	\$6,414,162	\$7,174,332	\$7,204,771	\$7,200,367	\$6,415,059	\$6,621,205	\$6,579,900	\$6,633,100
<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	\$2,637,000	\$2,644,200
Aircraft Registration Fee	120,655	123,600	102,235	113,445	114,199	126,595	107,160	100,485	101,200	101,900
Aircraft Excise Tax	301,400	311,332	349,359	343,365	353,694	355,896	353,957	363,710	366,400	368,900
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	3,450	3,225	2,775	3,095	2,870	3,070	42,305	37,400	43,700	47,651
Aeronautics Transfer (from MV Fund 108-115)	281,600	280,939	285,217	289,479	339,820	392,529	410,300	406,900	407,200	409,500
Total	\$3,689,673	\$3,232,254	\$3,199,253	\$3,296,952	\$2,053,391	\$3,296,827	\$3,652,256	\$3,537,964	\$3,555,500	\$3,572,151
<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	109,362,089	108,086,334	110,047,624
<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	12,075,675	34,549,425	34,435,126
<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	4,361,800	4,415,000
<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	1,227,700	1,227,700
<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	89,451,500	91,623,300
<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	3,502,864	3,514,100	3,526,800
<b>Washington State Aviation Account 21G</b>	0	0	0	0	0	0	28,233	29,900	36,100	40,300
<b>School Zone Safety Account 780</b>	906,281	722,270	640,843	586,207	468,978	412,600	457,675	423,573	441,234	423,573
<b>Congestion Relief and Traffic Safety Account</b>	0	0	0	0	0	0	0	0	165,175	214,725
<b>General Fund 001</b>	271,260	280,199	314,423	309,028	0	0	0	0	0	0
<b>Total</b>	\$69,483,929	\$72,979,295	\$82,337,829	\$90,516,263	\$93,074,601	\$99,586,986	\$100,603,520	\$109,362,089	\$133,747,034	\$135,906,524

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

	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029
<b>Rental Car Sales Tax</b>	\$37,897,300	\$38,669,200	\$39,458,000	\$40,262,800	\$41,042,000	\$41,797,300	\$42,549,100	\$43,293,900
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	\$47,101,900	\$48,137,100	\$49,191,800	\$50,171,600	\$51,125,700	\$52,026,500	\$52,960,000	\$53,898,800
Use Tax	8,667,100	8,875,500	9,067,700	9,259,400	9,456,100	9,643,300	9,825,000	10,012,300
Total	\$55,769,000	\$57,012,600	\$58,259,500	\$59,431,000	\$60,581,800	\$61,669,800	\$62,785,000	\$63,911,100
<b>Studded Tire Fee</b>	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
<b>HOV Lane Penalties</b>	1,189,200	1,288,300	1,317,600	1,359,300	1,392,400	1,426,400	1,467,200	1,491,300
<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	591,600	591,600	604,200	604,200	616,400	616,400	628,600	628,600
DOT Services	57,300	57,300	58,500	58,500	59,700	59,700	60,900	60,900
DOT Publications and Documents	94,200	94,200	96,200	96,200	98,100	98,100	100,100	100,100
Filing Fees and legal Services	178,800	178,800	182,600	182,600	186,300	186,300	190,000	190,000
Property Management	912,900	912,900	950,200	950,200	991,100	991,100	1,033,200	1,033,200
Outdoor Advertising	271,300	271,300	282,400	282,400	294,500	294,500	307,000	307,000
Access Permits (Right of Way)	23,500	23,500	24,500	24,500	25,500	25,500	26,600	26,600
Other Revenues	345,700	345,700	353,100	353,100	360,200	360,200	367,300	367,300
Total	\$7,475,300	\$7,475,300	\$7,551,700	\$7,551,700	\$7,631,800	\$7,631,800	\$7,713,700	\$7,713,700
<b>Washington Traffic Safety Commission</b>								
School Zone Fines	457,675	423,573	441,234	423,573	441,234	423,573	441,234	423,573
Total	\$457,675	\$423,573	\$441,234	\$423,573	\$441,234	\$423,573	\$441,234	\$423,573
<b>WSP Business Related Revenues</b>								
WSP Access	591,600	591,600	604,200	604,200	616,400	616,400	628,600	628,600
WSP Publications and Documents	990,400	990,400	990,400	990,400	990,400	990,400	990,400	990,400
Breathalyzer Test Fines	1,257,900	1,257,900	1,257,900	1,257,900	1,257,900	1,257,900	1,257,900	1,257,900
DUI Cost Reimbursement	635,300	635,300	635,300	635,300	635,300	635,300	635,300	635,300
Terminal Safety Inspection Fee	1,234,000	1,234,000	1,234,000	1,234,000	1,234,000	1,234,000	1,234,000	1,234,000
Commercial Vehicle Penalties	209,100	209,100	209,100	209,100	209,100	209,100	209,100	209,100
Communication Tower Leases	496,400	511,300	526,600	542,400	558,700	575,500	592,800	610,600
Ignition Interlock Vendors Fee (HSF-Fund 106)	1,227,700	1,227,700	1,227,700	1,227,700	1,227,700	1,227,700	1,227,700	1,227,700
Total	\$6,642,400	\$6,657,300	\$6,685,200	\$6,701,000	\$6,729,500	\$6,746,300	\$6,775,800	\$6,793,600
<b>Aircraft Registrations, Excise and Dealers</b>								
Aircraft Fuel Tax - 11¢ per gallon	\$2,667,000	\$2,703,700	\$2,720,000	\$2,731,300	\$2,741,100	\$2,744,600	\$2,743,500	\$2,745,200
Aircraft Registration Fee	102,500	103,100	103,700	104,200	104,700	105,200	105,800	106,300
Aircraft Excise Tax	371,200	373,400	375,300	377,200	379,100	381,000	382,900	384,800
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	50,880	52,880	54,800	56,460	57,600	58,420	59,000	59,560
Aeronautics Transfer (from MV Fund 108-115)	411,600	413,700	415,800	417,900	419,700	421,300	422,700	424,000
Total	\$3,603,180	\$3,646,780	\$3,669,600	\$3,687,060	\$3,702,200	\$3,710,520	\$3,713,900	\$3,719,860
<b>Total Revenue</b>	112,244,855	114,284,753	116,465,234	118,457,133	120,528,534	122,379,293	124,378,734	126,255,733
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	34,762,780	34,836,905	34,935,200	34,966,435	35,071,400	35,096,920	35,209,400	35,227,435
<b>Washington State Patrol Fund-Fund 081</b>	4,424,300	4,439,200	4,467,100	4,482,900	4,511,400	4,528,200	4,557,700	4,575,500
<b>Highway Safety Fund-Fund 106</b>	1,227,700	1,227,700	1,227,700	1,227,700	1,227,700	1,227,700	1,227,700	1,227,700
<b>Multimodal Fund-Fund 218</b>	93,666,300	95,681,800	97,717,500	99,693,800	101,623,800	103,467,100	105,334,100	107,205,000
<b>Aeronautics Account 039</b>	3,554,600	3,596,200	3,617,100	3,632,900	3,646,900	3,654,400	3,657,200	3,662,600
<b>Washington State Aviation Account 21G</b>	43,400	45,600	47,600	49,300	50,400	51,200	51,800	52,400
<b>School Zone Safety Account 780</b>	457,675	423,573	441,234	423,573	441,234	423,573	441,234	423,573
<b>Congestion Relief and Traffic Safety Account</b>	297,300	322,075	329,400	339,825	348,100	356,600	366,800	372,825
<b>General Fund 001</b>	0	0	0	0	0	0	0	0
<b>Total</b>	\$138,434,055	\$140,573,053	\$142,782,834	\$144,816,433	\$146,920,934	\$148,805,693	\$150,845,934	\$152,747,033

# Washington State Ferries Ridership and Revenue Forecast

## September 2019

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

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 (September 2019 Forecast)	12,236,081	12,350,126	12,696,936	13,270,874	13,523,385	13,669,834	13,856,444	13,700,239	13,786,000
Annual Percent Change	-1.0%	+0.9%	+2.8%	+4.5%	+1.9%	+1.1%	+1.4%	-1.1%	+0.6%
Passenger Ridership (June 2019 Forecast)	12,236,081	12,350,126	12,696,936	13,270,874	13,523,385	13,669,834	13,856,444	13,763,000	14,204,000
Percentage Change, Sept. 2019 vs June 2019	-	-	-	-	-	-	-	-0.5%	-2.9%
Vehicle/Driver Ridership (September 2019 Forecast)	9,983,059	10,045,043	10,154,905	10,387,368	10,559,240	10,544,735	10,707,373	10,555,543	10,884,000
Annual Percent Change	+0.1%	+0.6%	+1.1%	+2.3%	+1.7%	-0.1%	+1.5%	-1.4%	+3.1%
Vehicle/Driver Ridership (June 2019 Forecast)	9,983,059	10,045,043	10,154,905	10,387,368	10,559,240	10,544,735	10,707,373	10,573,000	10,945,000
Percentage Change, Sept. 2019 vs June 2019	-	-	-	-	-	-	-	-0.2%	-0.6%
Total Ridership (September 2019 Forecast)	22,219,000	22,395,000	22,852,000	23,658,000	24,083,000	24,215,000	24,564,000	24,256,000	24,670,000
Annual Percent Change	+0.0%	+0.8%	+2.0%	+3.5%	+1.8%	+0.5%	+1.4%	-1.3%	+1.7%
Total Ridership (June 2019 Forecast)	22,219,000	22,395,000	22,852,000	23,658,000	24,083,000	24,215,000	24,564,000	24,336,000	25,149,000
Percentage Change, Sept. 2019 vs June 2019	-	-	-	-	-	-	-	-0.3%	-1.9%

Ferry Ridership	Current Biennium	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	FY 2021								
Passenger Ridership (September 2019 Forecast)	13,983,000	14,194,000	14,414,000	14,705,000	14,868,000	15,120,000	15,411,000	15,680,000	15,988,000
Annual Percent Change	+0.9%	+1.1%	+1.2%	+1.8%	+1.2%	+1.7%	+2.0%	+1.7%	+1.9%
Passenger Ridership (June 2019 Forecast)	14,331,000	14,485,000	14,658,000	14,928,000	15,107,000	15,364,000	15,670,000	15,929,000	16,228,000
Annual Percent Change	-2.4%	-2.0%	-1.7%	-1.5%	-1.6%	-1.6%	-1.7%	-1.6%	-1.5%
Vehicle/Driver Ridership (September 2019 Forecast)	10,935,000	11,040,000	11,158,000	11,250,000	11,330,000	11,399,000	11,459,000	11,509,000	11,553,000
Annual Percent Change	+0.5%	+1.0%	+1.1%	+0.8%	+0.7%	+0.6%	+0.5%	+0.4%	+0.4%
Vehicle/Driver Ridership (June 2019 Forecast)	11,132,000	11,252,000	11,355,000	11,443,000	11,521,000	11,593,000	11,646,000	11,690,000	11,729,000
Percentage Change, Sept. 2019 vs June 2019	-1.8%	-1.9%	-1.7%	-1.7%	-1.7%	-1.7%	-1.6%	-1.5%	-1.5%
Total Ridership (September 2019 Forecast)	24,918,000	25,234,000	25,572,000	25,955,000	26,198,000	26,519,000	26,870,000	27,189,000	27,541,000
Annual Percent Change	+1.0%	+1.3%	+1.3%	+1.5%	+0.9%	+1.2%	+1.3%	+1.2%	+1.3%
Total Ridership (June 2019 Forecast)	25,463,000	25,737,000	26,013,000	26,371,000	26,628,000	26,957,000	27,316,000	27,619,000	27,957,000
Percentage Change, Sept. 2019 vs June 2019	-2.1%	-2.0%	-1.7%	-1.6%	-1.6%	-1.6%	-1.6%	-1.6%	-1.5%

\* Data is for the Baseline Forecast

<sup>1</sup> FY 2020 includes actual ridership through August 2019.

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

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

	BIENNIUM 2011-2013		Difference September 2019 vs. June 2019		BIENNIUM 2013-2015		Difference September 2019 vs. June 2019	
	September 2019	June 2019	Value	Percent	September 2019	June 2019	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.)**	\$ -	\$ -	-	-	-	-	-	-
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>	\$ 324,098,722	\$ 324,098,722	\$ -	0%	\$ 350,900,591	\$ 350,900,591	\$ -	0%
<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 18J	\$ 6,171,160	\$ 6,171,160	-	0%	7,556,778	7,556,778	-	0%
Total	\$ 324,098,722	\$ 324,098,722	\$ -	0%	\$ 350,900,591	\$ 350,900,591	\$ -	0%

	BIENNIUM 2015-2017		Difference September 2019 vs. June 2019		BIENNIUM 2017-2019		Difference September 2019 vs. June 2019	
	September 2019	June 2019	Value	Percent	September 2019	June 2019	Value	Percent
<b>Farebox Revenue</b>								
Base Fare Revenue for Operations	\$ 360,388,080	\$ 360,388,080	\$ -	0%	\$ 380,024,370	\$ 380,463,370	\$ (439,000)	-0.1%
25¢ Capital Surcharge (2011 Leg.)	8,030,529	8,030,529	-	0%	8,072,581	8,082,581	(10,000)	-0.1%
25¢ Vessel Surcharge (2019 Leg.)**	-	-	-	0%	-	-	-	0%
Total	\$ 368,418,609	\$ 368,418,609	\$ -	0%	\$ 388,096,951	\$ 388,545,951	\$ (449,000)	-0.1%
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 3,331,910	\$ 3,331,910	\$ -	0%	\$ 6,729,244	\$ 6,641,363	\$ 87,881	+1.3%
Other Non-Fare Revenue (Terminal)	\$ 5,481,564	\$ 5,481,564	-	0%	5,504,329	5,487,572	16,757	+0.3%
Total	\$ 8,813,474	\$ 8,813,474	\$ -	0%	\$ 12,233,573	\$ 12,128,935	\$ 104,638	+0.9%
<b>Total Farebox and Miscellaneous Revenue</b>	\$ 377,232,083	\$ 377,232,083	\$ -	0%	\$ 400,330,524	\$ 400,674,886	\$ (344,362)	-0.1%
<b>Distribution of Revenue</b>								
Operating Program-Fund 109	\$ 369,201,554	\$ 369,201,554	\$ -	0%	\$ 392,257,943	\$ 392,592,305	\$ (334,362)	-0.1%
Capital Vessel Replacement Account-Fund 18J	8,030,529	8,030,529	-	0%	8,072,581	8,082,581	(10,000)	-0.1%
Total	\$ 377,232,083	\$ 377,232,083	\$ -	0%	\$ 400,330,524	\$ 400,674,886	\$ (344,362)	-0.1%

	Current Biennium <sup>1</sup>				Difference September 2019 vs. June 2019			
	BIENNIUM 2019-2021 September 2019	BIENNIUM 2019-2021 June 2019	Value	Percent	BIENNIUM 2021-2023 September 2019	BIENNIUM 2021-2023 June 2019	Value	Percent
<b>Farebox Revenue</b>								
Base Fare Revenue for Operations	\$ 407,339,000	\$ 397,475,000	\$ 9,864,000	+2.5%	\$ 421,261,000	\$ 406,435,000	\$ 14,826,000	+3.6%
25¢ Capital Surcharge (2011 Leg.)	\$ 8,284,000	8,427,000	(143,000)	-1.7%	\$ 8,474,000	8,615,000	(141,000)	-1.6%
25¢ Vessel Surcharge (2019 Leg.)**	\$ 4,912,000	3,004,000	1,908,000	+63.5%	\$ 8,473,000	5,169,000	3,304,000	+63.9%
Total	\$ 420,535,000	\$ 408,906,000	\$ 11,629,000	+2.8%	\$ 438,208,000	\$ 420,219,000	\$ 17,989,000	+4.3%
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 7,609,293	\$ 7,366,049	\$ 243,244	+3.3%	\$ 8,101,000	\$ 7,825,000	\$ 276,000	+3.5%
Other Non-Fare Revenue (Terminal)	\$ 5,566,603	5,133,553	433,049	+8.4%	\$ 5,925,000	5,456,000	469,000	+8.6%
Total	\$ 13,175,896	\$ 12,499,602	\$ 676,293	+5.4%	\$ 14,026,000	\$ 13,281,000	\$ 745,000	+5.6%
<b>Total Farebox and Miscellaneous Revenue</b>	\$ 433,710,896	\$ 421,405,602	\$ 12,305,293	+2.9%	\$ 452,234,000	\$ 433,500,000	\$ 18,734,000	+4.3%
<b>Distribution of Revenue</b>								
Operating Program-Fund 109	\$ 420,514,896	\$ 409,974,602	\$ 10,540,293	+2.6%	\$ 435,287,000	\$ 419,716,000	\$ 15,571,000	+3.7%
Capital Vessel Replacement Account-Fund 18J	\$ 13,196,000	11,431,000	1,765,000	+15.4%	\$ 16,947,000	13,784,000	3,163,000	+22.9%
Total	\$ 433,710,896	\$ 421,405,602	\$ 12,305,293	+2.9%	\$ 452,234,000	\$ 433,500,000	\$ 18,734,000	+4.3%

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

	BIENNIUM 2023-2025		Difference September 2019 vs. June 2019		BIENNIUM 2025-2027		Difference September 2019 vs. June 2019	
	September 2019	June 2019	Value	Percent	September 2019	June 2019	Value	Percent
<b>Farebox Revenue</b>								
Base Fare Revenue for Operations	\$ 429,584,000	\$ 413,752,000	\$ 15,832,000	+3.8%	\$ 437,027,000	\$ 420,798,000	\$ 16,229,000	+3.9%
25¢ Capital Surcharge (2011 Leg.)	\$ 8,677,000	8,801,000	(124,000)	-1.4%	\$ 8,851,000	8,979,000	(128,000)	-1.4%
25¢ Vessel Surcharge (2019 Leg.)**	\$ 8,676,000	5,281,000	3,395,000	+64.3%	\$ 8,849,000	5,386,000	3,463,000	+64.3%
Total	\$ 446,937,000	\$ 427,834,000	\$ 19,103,000	+4.5%	\$ 454,727,000	\$ 435,163,000	\$ 19,564,000	+4.5%
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 8,631,000	\$ 8,321,000	\$ 310,000	+3.7%	\$ 9,167,000	\$ 8,846,000	\$ 321,000	+3.6%
Other Non-Fare Revenue (Terminal)	\$ 6,314,000	5,802,000	512,000	+8.8%	\$ 6,704,000	6,166,000	538,000	+8.7%
Total	\$ 14,945,000	\$ 14,123,000	\$ 822,000	+5.8%	\$ 15,871,000	\$ 15,012,000	\$ 859,000	+5.7%
<b>Total Farebox and Miscellaneous Revenue</b>	\$ 461,882,000	\$ 441,957,000	\$ 19,925,000	+4.5%	\$ 470,598,000	\$ 450,175,000	\$ 20,423,000	+4.5%
<b>Distribution of Revenue</b>								
Operating Program-Fund 109	\$ 444,529,000	\$ 427,875,000	\$ 16,654,000	+3.9%	\$ 452,898,000	\$ 435,810,000	\$ 17,088,000	+3.9%
Capital Vessel Replacement Account-Fund 18J	\$ 17,353,000	14,082,000	3,271,000	+23.2%	\$ 17,700,000	14,365,000	3,335,000	+23.2%
Total	\$ 461,882,000	\$ 441,957,000	\$ 19,925,000	+4.5%	\$ 470,598,000	\$ 450,175,000	\$ 20,423,000	+4.5%

	BIENNIUM 2027-2029		Difference September 2019 vs. June 2019	
	September 2019	June 2019	Value	Percent
<b>Farebox Revenue</b>				
Base Fare Revenue for Operations	\$ 443,873,000	\$ 426,620,000	\$ 17,253,000	+4.0%
25¢ Capital Surcharge (2011 Leg.)	\$ 9,027,000	9,148,000	(121,000)	-1.3%
25¢ Vessel Surcharge (2019 Leg.)**	\$ 9,026,000	5,488,000	3,538,000	+64.5%
Total	\$ 461,926,000	\$ 441,256,000	\$ 20,670,000	+4.7%
<b>Miscellaneous Revenue</b>				
Vessel Non-Fare Revenue	\$ 9,741,000	\$ 9,408,000	\$ 333,000	+3.5%
Other Non-Fare Revenue (Terminal)	\$ 7,126,000	6,559,000	567,000	+8.6%
Total	\$ 16,867,000	\$ 15,967,000	\$ 900,000	+5.6%
<b>Total Farebox and Miscellaneous Revenue</b>	\$ 478,793,000	\$ 457,223,000	\$ 21,570,000	+4.7%
<b>Distribution of Revenue</b>				
Operating Program-Fund 109	\$ 460,740,000	\$ 442,587,000	\$ 18,153,000	+4.1%
Capital Vessel Replacement Account-Fund 18J	\$ 18,053,000	14,636,000	3,417,000	+23.3%
Total	\$ 478,793,000	\$ 457,223,000	\$ 21,570,000	+4.7%

\* Data is for the Baseline Forecast

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

<sup>1</sup> The 2019-2021 Biennium includes actual farebox revenue values through August 2019.

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

	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
	<b>FY 2018</b>	<b>FY 2019</b>	<b>Current Biennium</b>		<b>FY 2022</b>	<b>FY 2023</b>
			<b>FY 2020<sup>1</sup></b>	<b>FY 2021</b>		
<b>Farebox Revenue</b>						
Base Fare Revenue for Operations	\$ 188,743,370	\$ 191,281,000	\$ 200,275,000	\$ 207,064,000	\$ 209,388,000	\$ 211,873,000
25¢ Capital Surcharge (2011 Leg.)	4,084,581	3,988,000	4,125,000	4,159,000	4,210,000	4,264,000
25¢ Vessel Surcharge (2019 Leg.)**	-	-	753,000	4,159,000	4,209,000	4,264,000
Total	\$ 192,827,951	\$ 195,269,000	\$ 205,153,000	\$ 215,382,000	\$ 217,807,000	\$ 220,401,000
<b>Miscellaneous Revenue</b>						
Vessel Non-Fare Revenue	\$ 3,119,347	\$ 3,609,897	\$ 3,748,293	\$ 3,861,000	\$ 3,987,000	\$ 4,114,000
Other Non-Fare Revenue (Terminal)	2,977,534	2,526,795	2,742,603	2,824,000	2,916,000	3,009,000
Total	\$ 6,096,881	\$ 6,136,692	\$ 6,490,896	\$ 6,685,000	\$ 6,903,000	\$ 7,123,000
<b>Total Farebox and Miscellaneous Revenue</b>	\$ 198,924,832	\$ 201,405,692	\$ 211,643,896	\$ 222,067,000	\$ 224,710,000	\$ 227,524,000
<b>Distribution of Revenue</b>						
Operating Program-Fund 109	\$ 194,840,251	\$ 197,417,692	\$ 206,765,896	\$ 213,749,000	\$ 216,291,000	\$ 218,996,000
Capital Vessel Replacement Account-Fund 18J	4,084,581	3,988,000	4,878,000	8,318,000	8,419,000	8,528,000
Total	\$ 198,924,832	\$ 201,405,692	\$ 211,643,896	\$ 222,067,000	\$ 224,710,000	\$ 227,524,000

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>Farebox Revenue</b>						
Base Fare Revenue for Operations	\$ 213,967,000	\$ 215,617,000	\$ 217,561,000	\$ 219,466,000	\$ 221,120,000	\$ 222,753,000
25¢ Capital Surcharge (2011 Leg.)	4,320,000	4,357,000	4,402,000	4,449,000	4,491,000	4,536,000
25¢ Vessel Surcharge (2019 Leg.)**	4,319,000	4,357,000	4,401,000	4,448,000	4,490,000	4,536,000
Total	\$ 222,606,000	\$ 224,331,000	\$ 226,364,000	\$ 228,363,000	\$ 230,101,000	\$ 231,825,000
<b>Miscellaneous Revenue</b>						
Vessel Non-Fare Revenue	\$ 4,251,000	\$ 4,380,000	\$ 4,514,000	\$ 4,653,000	\$ 4,797,000	\$ 4,944,000
Other Non-Fare Revenue (Terminal)	3,110,000	3,204,000	3,301,000	3,403,000	3,509,000	3,617,000
Total	\$ 7,361,000	\$ 7,584,000	\$ 7,815,000	\$ 8,056,000	\$ 8,306,000	\$ 8,561,000
<b>Total Farebox and Miscellaneous Revenue</b>	\$ 229,967,000	\$ 231,915,000	\$ 234,179,000	\$ 236,419,000	\$ 238,407,000	\$ 240,386,000
<b>Distribution of Revenue</b>						
Operating Program-Fund 109	\$ 221,328,000	\$ 223,201,000	\$ 225,376,000	\$ 227,522,000	\$ 229,426,000	\$ 231,314,000
Capital Vessel Replacement Account-Fund 18J	8,639,000	8,714,000	8,803,000	8,897,000	8,981,000	9,072,000
Total	\$ 229,967,000	\$ 231,915,000	\$ 234,179,000	\$ 236,419,000	\$ 238,407,000	\$ 240,386,000

\* Data is for the Baseline Forecast

\*\* Starting 5/1/2020

<sup>1</sup> FY 2020 includes actual farebox revenue through August 2019.

# Toll Operations and Revenue Forecast

## September 2019

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

	2012	2013	2014	2015	2016	2017	2018	2019	Current Biennium 2020
<b>Traffic Volume</b>									
Tacoma Narrows Traffic Volume (September 2019 Forecast)	14,066,929	13,827,983	13,958,692	14,391,928	14,800,360	15,008,723	15,348,735	15,542,000	15,807,000
Annual Percent Change	2.5%	-1.7%	0.9%	3.1%	2.8%	1.4%	2.3%	1.3%	1.7%
Tacoma Narrows Traffic Volume (June 2019 Forecast)	14,066,929	13,827,983	13,958,692	14,391,928	14,800,360	15,008,723	15,348,735	15,542,000	15,807,000
Percentage Change, Sept. 2019 vs June 2019	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
SR 167 Express Toll Lanes Traffic Volume (September 2019 Forecast)	841,154	1,033,471	1,134,609	1,178,638	1,128,750	1,479,709	1,604,796	1,659,100	1,680,000
Annual Percent Change	31.5%	22.9%	9.8%	3.9%	-4.2%	31.1%	8.5%	3.4%	1.3%
SR 167 Express Toll Lanes Traffic Volume (June 2019 Forecast)	841,154	1,033,471	1,134,609	1,178,638	1,128,750	1,479,709	1,604,796	1,607,200	1,680,000
Percentage Change, Sept. 2019 vs June 2019	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	3.2%	0.0%
SR 520 Bridge Traffic Volume (September 2019 Forecast)	9,609,173	20,220,601	20,959,574	22,019,770	23,217,000	23,974,779	25,785,356	26,366,000	26,596,000
Annual Percent Change		110.4%	3.7%	5.1%	5.4%	3.3%	7.6%	2.3%	0.9%
SR 520 Bridge Traffic Volume (June 2019 Forecast)	9,609,173	20,220,601	20,959,574	22,019,770	23,217,000	23,974,779	25,785,356	26,366,000	26,596,000
Percentage Change, Sept. 2019 vs June 2019		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
I-405 Express Toll Lanes Traffic Volume (September 2019 Forecast)					7,517,562	9,633,243	10,059,891	10,149,000	10,499,000
Annual Percent Change						28.1%	4.4%	0.9%	3.4%
I-405 Express Toll Lanes Traffic Volume (June 2019 Forecast)					7,517,562	9,633,243	10,059,891	10,149,000	10,499,000
Percentage Change, Sept. 2019 vs June 2019					0.0%	0.0%	0.0%	0.0%	0.0%

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

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

	Biennium	Biennium	Difference		Biennium	Biennium	Differ
	2011-13	2011-13	Value	Percent	2013-15	2013-15	
	September 2019	June 2019			September 2019	June 2019	Value
<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>	102,799,873	102,799,873	-	0.00%	138,697,006	138,697,006	-
Good To Go! Pay by Plate Fees and STA Discounts	252,959	252,959	-	0.00%	478,965	478,965	-
Toll Revenue Not Recognized & Unpaid Toll Revenue	(334,472)	(334,472)	-	0.00%	(7,810,170)	(7,810,170)	-
<b>Adjusted Gross Toll Revenue</b>	102,718,360	102,718,360	-	0.00%	131,365,801	131,365,801	-
Miscellaneous Revenue (contractual damages, interest earnings)	2,252,685	2,252,685	-	0.00%	597,442	597,442	-
Transponder Sales	659,875	659,875	-	0.00%	642,323	642,323	-
Late payment fees plus NSF / statement fees	468,383	468,383	-	0.00%	859,650	859,650	-
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	106,099,303	106,099,303	-	0.00%	133,465,216	133,465,216	-
<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>	\$ 110,562,392	\$ 110,562,392	\$ -	0.00%	\$ 136,003,998	\$ 136,003,998	\$ -
<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>	89,357,348	89,357,348	-	0.00%	133,972,355	133,972,355	-
Good To Go! Pay by Plate Fees and STA Discounts	462,683	462,683*	-	0.00%	1,882,249	1,882,249	-
Toll Revenue Not Recognized & Unpaid Toll Revenue	(8,274,410)	(8,274,410)	-	0.00%	(11,408,859)	(11,408,859)	-
<b>Adjusted Gross Toll Revenue</b>	81,545,621	81,545,621	-	0.00%	124,445,745	124,445,745	-
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	2,233,327	2,233,327	-	0.00%	713,727	713,727	-
Transponder Sales	1,786,613	1,786,613	-	0.00%	1,051,951	1,051,951	-
Late payment fees plus NSF / statement fees	2,214,213	2,214,213	-	0.00%	3,111,969	3,111,969	-
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	87,779,774	87,779,774	-	0.00%	129,323,392	129,323,392	-
<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>	\$ 100,454,156	\$ 100,454,156	\$ -	0.00%	\$ 144,187,525	\$ 144,187,525	\$ -
<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>	\$ 2,315,658	\$ 2,315,658	\$ -	0.00%	\$ 2,964,756	\$ 2,964,756	\$ -
<b>TOTAL Express Toll Lanes Revenue &amp; Fees (SR 167 &amp; I-405)</b>	\$ 2,315,658	\$ 2,315,658	\$ -	0.00%	\$ 2,964,756	\$ 2,964,756	\$ -



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

	Biennium	Biennium	Difference		Biennium	Biennium	Differ
	2011-13 September 2019	2011-13 June 2019	Value	Percent	2013-15 September 2019	2013-15 June 2019	
<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>	\$ 213,332,206	\$ 213,332,206	-	0.00%	\$ 283,156,279	\$ 283,156,279	-
<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	-
I-405 and SR 167 Express Toll Lanes Operations Account - 595	2,315,658	2,315,658	-	0.00%	2,964,756	2,964,756	-
Alaskan Way Viaduct Replacement Project Account - 535	-	-	-	0.00%	-	-	-
<b>Total Distributions</b>	\$ 213,332,206	\$ 213,332,206	\$ -	0.00%	\$ 283,156,279	\$ 283,156,279	\$ -

\* June 2019 forecast was adjusted in September to reflect the correct June 2019 forecast  
 Total Toll Revenue & Fees.

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

	ence Percent	Biennium	Biennium	Difference		Biennium	Biennium	Difference	
		2015-17 September 2019	2015-17 June 2019	Value	Percent	2017-19 September 2019	2017-19 June 2019	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%	89,732,858	89,732,858	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	0.00%	17,586,676	17,586,676	-	0.00%	20,890,162	20,890,162	-	0.00%
Gross Toll Revenue: Pay By Mail	0.00%	16,683,845	16,683,845	-	0.00%	19,260,136	19,260,136	-	0.00%
Gross Toll Revenue: Toll Booth Payment	0.00%	43,583,008	43,583,008	-	0.00%	43,215,191	43,215,191	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	0.00%	166,853,808	166,853,808	-	0.00%	173,098,346	173,098,346	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	0.00%	754,650	754,650	-	0.00%	965,485	965,485	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	0.00%	(9,962,791)	(9,962,791)	-	0.00%	(11,265,810)	(11,265,810)	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	0.00%	157,645,667	157,645,667	-	0.00%	162,798,021	162,798,021	-	0.00%
Miscellaneous Revenue (contractual damages, interest earnings)	0.00%	654,719	654,719	-	0.00%	507,328	507,328	-	0.00%
Transponder Sales	0.00%	966,046	966,046	-	0.00%	846,856	846,856	-	0.00%
Late payment fees plus NSF / statement fees	0.00%	807,536	807,536	-	0.00%	988,190	988,190	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	0.00%	160,073,968	160,073,968	-	0.00%	165,140,394	165,140,394	-	0.00%
<b>Tacoma Narrows Bridge Other Revenue</b>									
Violations	0.00%	12,233	12,233	-	0.00%	1,911	1,911	-	0.00%
Civil Penalties & Recovered Toll Revenue	0.00%	2,929,754	2,929,754	-	0.00%	4,306,902	4,306,902	-	0.00%
<b>Total Tacoma Narrows Bridge Revenue &amp; Fees</b>	0.00%	\$ 163,015,955	\$ 163,015,955	\$ -	0.00%	\$ 169,449,208	\$ 169,449,208	\$ -	0.00%
<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%	107,879,391	107,879,391	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	0.00%	30,633,724	30,633,724	-	0.00%	35,039,524	35,039,524	-	0.00%
Gross Toll Revenue: Pay By Mail	0.00%	35,736,081	35,736,081	-	0.00%	40,005,186	40,005,186	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	0.00%	156,714,961	156,714,961	-	0.00%	182,924,101	182,924,101	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	0.00%	2,457,578	2,457,578	-	0.00%	2,881,703	2,881,703	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	0.00%	(14,840,673)	(14,840,673)	-	0.00%	(18,204,562)	(18,204,562)	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	0.00%	144,331,866	144,331,866	-	0.00%	167,601,242	167,601,242	-	0.00%
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	0.00%	4,462,297	4,462,297	-	0.00%	1,945,005	1,945,005	-	0.00%
Transponder Sales	0.00%	1,682,193	1,682,193	-	0.00%	1,754,822	1,754,822	-	0.00%
Late payment fees plus NSF / statement fees	0.00%	2,534,397	2,534,397	-	0.00%	2,536,788	2,536,788	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	0.00%	153,010,753	153,010,753	-	0.00%	173,837,858	173,837,858	-	0.00%
<b>SR 520 Other Revenue</b>									
Civil Penalties & Recovered Toll Revenue	0.00%	6,350,605	6,350,605	-	0.00%	9,269,919	9,269,919	-	0.00%
Misc Revenues	0.00%	304,242	304,242	-	0.00%	15,659	15,659	-	0.00%
<b>Total SR 520 Revenue &amp; Fees</b>	0.00%	\$ 159,665,600	\$ 159,665,600	\$ -	0.00%	\$ 183,123,436	\$ 183,123,436	\$ -	0.00%
<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%	31,635,102	31,635,102	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate		6,165,521	6,165,521	-	0.00%	11,566,705	11,566,705	-	0.00%
Gross Toll Revenue: Pay By Mail		9,461,552	9,461,552	-	0.00%	16,038,536	16,038,536	-	0.00%
<b>Total Gross Toll Revenue Potential</b>		39,269,135	39,269,135	-	0.00%	59,240,344	59,240,344	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts		688,839	688,839	-	0.00%	1,002,144	1,002,144	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue		(6,702,234)	(6,702,234)	-	0.00%	(5,918,739)	(5,918,739)	-	0.00%
<b>Adjusted Gross Toll Revenue</b>		33,255,740	33,255,740	-	0.00%	54,323,748	54,323,748	-	0.00%
Misc Revenues (interest earnings)		524,198	524,198	-	0.00%	498,132	498,132	-	0.00%
Transponder Sales		2,056,444	2,056,444	-	0.00%	946,416	946,416	-	0.00%
Late payment plus NSF / statement fees		784,478	784,478	-	0.00%	1,636,287	1,636,287	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>		36,620,860	36,620,860	-	0.00%	57,404,583	57,404,583	-	0.00%
<b>I-405 Other Revenue</b>									
Civil Penalties & Recovered Toll Revenue		2,412,085	2,412,085	-	0.00%	4,407,035	4,407,035	-	0.00%
<b>Total I-405 Revenue &amp; Fees</b>		\$ 39,032,945	\$ 39,032,945	\$ -	0.00%	\$ 61,811,618	\$ 61,811,618	\$ -	0.00%
<b>SR 167 Express Toll Lanes (ETLs )Revenue</b>									
Adjusted Gross Toll Revenue	0.00%	4,074,028	4,074,028	-	0.00%	6,910,955	6,910,955	-	0.00%
Transponder / Shield Sales	0.00%	145,179	145,179	-	0.00%	155,049	155,049	-	0.00%
NSF / statement fees	0.00%	6,984	6,984	-	0.00%	7,957	7,957	-	0.00%
Misc Revenues	0.00%	74,585	74,585	-	0.00%	129,540	129,540	-	0.00%
<b>Total SR 167 ETL Revenue &amp; Fees</b>	0.00%	\$ 4,300,776	\$ 4,300,776	\$ -	0.00%	\$ 7,203,501	\$ 7,203,501	\$ -	0.00%
<b>TOTAL Express Toll Lanes Revenue &amp; Fees (SR 167 &amp; I-405)</b>	0.00%	\$ 43,333,721	\$ 43,333,721	\$ -	0.00%	\$ 69,015,119	\$ 69,015,119	\$ -	0.00%

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

	ence Percent	Biennium	Biennium	Difference		Biennium	Biennium	Difference	
		2015-17 September 2019	2015-17 June 2019	Value	Percent	2017-19 September 2019	2017-19 June 2019	Value	Percent
<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%	236,158,305	236,158,305	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	0.00%	54,385,921	54,385,921	-	0.00%	67,496,391	67,496,391	-	0.00%
Gross Toll Revenue: Pay By Mail	0.00%	61,881,478	61,881,478	-	0.00%	75,303,858	75,303,858	-	0.00%
Gross Toll Revenue: Toll Booth Payment	0.00%	43,583,008	43,583,008	-	0.00%	43,215,191	43,215,191	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	0.00%	366,911,931	366,911,931	-	0.00%	422,173,745	422,173,745	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	0.00%	339,307,301	339,307,301	-	0.00%	391,633,965	391,633,965	-	0.00%
Misc. Revenues (contractual damages, interest earnings)	0.00%	5,715,799	5,715,799	-	0.00%	3,080,005	3,080,005	-	0.00%
Transponder / Shield Sales	0.00%	4,849,862	4,849,862	-	0.00%	3,703,143	3,703,143	-	0.00%
Late payment fees plus NSF / statement fees	0.00%	4,133,396	4,133,396	-	0.00%	5,169,222	5,169,222	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	0.00%	354,006,358	354,006,358	-	0.00%	403,586,336	403,586,336	-	0.00%
Violations	0.00%	12,233	12,233	-	0.00%	1,911	1,911	-	0.00%
Civil Penalties & Recovered Toll Revenue	0.00%	11,692,444	11,692,444	-	0.00%	17,983,856	17,983,856	-	0.00%
Misc Non-Pledged Revenues	0.00%	304,242	304,242	-	0.00%	15,659	15,659	-	0.00%
<b>Total Toll Revenue &amp; Fees</b>	0.00%	\$ 366,015,277	\$ 366,015,277	-	0.00%	\$ 421,587,762	\$ 421,587,762	-	0.00%
<b>Forecast of Distributions</b>									
Tacoma Narrows Toll Account - 511	0.00%	163,015,955	163,015,955	-	0.00%	169,449,208	169,449,208	-	0.00%
SR 520 Corridor Toll Account - 16J	0.00%	153,314,995	153,314,995	-	0.00%	173,853,517	173,853,517	-	0.00%
SR 520 Civil Penalties Account - 17P	0.00%	6,350,605	6,350,605	-	0.00%	9,269,919	9,269,919	-	0.00%
I-405 and SR 167 Express Toll Lanes Operations Account - 595	0.00%	43,333,721	43,333,721	-	0.00%	69,015,119	69,015,119	-	0.00%
Alaskan Way Viaduct Replacement Project Account - 535	0.00%	-	-	-	0.00%	-	-	-	0.00%
<b>Total Distributions</b>	0.00%	\$ 366,015,277	\$ 366,015,277	\$	0.00%	\$ 421,587,762	\$ 421,587,762	\$	0.00%

\* June 2019 forecast was adjusted in September to reflect the correct June 2019 forecast Total Toll Revenue & Fees.

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

	Current Biennium		Difference		Biennium 2021-23 September 2019	Biennium 2021-23 * June 2019	Difference	
	Biennium 2019-21 September 2019	Biennium 2019-21 * June 2019	Value	Percent			Value	Percent
<b>Tacoma Narrows Bridge Revenue</b>								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	90,508,000	90,508,000	-	0.00%	97,156,000	97,156,000	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	23,442,000	23,442,000	-	0.00%	21,285,000	21,285,000	-	0.00%
Gross Toll Revenue: Pay By Mail	20,505,000	20,505,000	-	0.00%	19,828,000	19,828,000	-	0.00%
Gross Toll Revenue: Toll Booth Payment	43,701,000	43,701,000	-	0.00%	43,920,000	43,920,000	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	178,156,000	178,156,000	-	0.00%	182,189,000	182,189,000	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	1,095,000	1,095,000	-	0.00%	994,000	994,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(13,284,000)	(13,284,000)	-	0.00%	(12,789,000)	(12,789,000)	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	165,967,000	165,967,000	-	0.00%	170,394,000	170,394,000	-	0.00%
Miscellaneous Revenue (contractual damages, interest earnings)	107,000	107,000	-	0.00%	-	-	-	0.00%
Transponder Sales	773,000	773,000	-	0.00%	869,000	869,000	-	0.00%
Late payment fees plus NSF / statement fees	1,020,000	1,020,000	-	0.00%	988,000	988,000	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	167,867,000	167,867,000	-	0.00%	172,251,000	172,251,000	-	0.00%
<b>Tacoma Narrows Bridge Other Revenue</b>								
Violations	-	0	-	0.00%	-	-	-	0.00%
Civil Penalties & Recovered Toll Revenue	4,197,000	4,197,000	-	0.00%	4,057,000	4,057,000	-	0.00%
<b>Total Tacoma Narrows Bridge Revenue &amp; Fees</b>	\$ 172,064,000	\$ 172,064,000	\$ -	0.00%	\$ 176,308,000	\$ 176,308,000	\$ -	0.00%
<b>SR 520 Bridge Revenue</b>								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	112,407,000	112,407,000	-	0.00%	118,798,000	118,798,000	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	37,058,000	37,058,000	-	0.00%	39,746,000	39,746,000	-	0.00%
Gross Toll Revenue: Pay By Mail	40,885,000	40,885,000	-	0.00%	42,299,000	42,299,000	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	190,350,000	190,350,000	-	0.00%	200,843,000	200,843,000	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	2,945,000	2,945,000	-	0.00%	3,174,000	3,174,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(16,650,000)	(16,650,000)	-	0.00%	(16,675,000)	(16,675,000)	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	176,645,000	176,645,000	-	0.00%	187,342,000	187,342,000	-	0.00%
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	2,086,000	2,086,000	-	0.00%	2,623,000	2,623,000	-	0.00%
Transponder Sales	1,697,000	1,697,000	-	0.00%	1,637,000	1,637,000	-	0.00%
Late payment fees plus NSF / statement fees	2,646,000	2,646,000	-	0.00%	2,807,000	2,807,000	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	183,074,000	183,074,000	-	0.00%	194,409,000	194,409,000	-	0.00%
<b>SR 520 Other Revenue</b>								
Civil Penalties & Recovered Toll Revenue	8,307,000	8,307,000	-	0.00%	8,902,000	8,902,000	-	0.00%
Misc Revenues	-	-	-	0.00%	-	-	-	0.00%
<b>Total SR 520 Revenue &amp; Fees</b>	\$ 191,381,000	\$ 191,381,000	\$ -	0.00%	\$ 203,311,000	\$ 203,311,000	\$ -	0.00%
<b>I-405 Express Toll Lanes (ETLs) Revenue</b>								
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	41,849,000	41,849,000	-	0.00%	46,579,000	46,579,000	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	13,300,000	13,300,000	-	0.00%	14,636,000	14,636,000	-	0.00%
Gross Toll Revenue: Pay By Mail	16,102,000	16,102,000	-	0.00%	16,530,000	16,530,000	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	71,251,000	71,251,000	-	0.00%	77,745,000	77,745,000	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	1,060,000	1,060,000	-	0.00%	1,116,000	1,116,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(6,890,000)	(6,890,000)	-	0.00%	(7,480,000)	(7,480,000)	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	65,421,000	65,421,000	-	0.00%	71,381,000	71,381,000	-	0.00%
Misc Revenues (interest earnings)	372,000	372,000	-	0.00%	488,000	488,000	-	0.00%
Transponder Sales	1,165,000	1,165,000	-	0.00%	1,115,000	1,115,000	-	0.00%
Late payment plus NSF / statement fees	2,135,000	2,135,000	-	0.00%	2,223,000	2,223,000	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	69,093,000	69,093,000	-	0.00%	75,207,000	75,207,000	-	0.00%
<b>I-405 Other Revenue</b>								
Civil Penalties & Recovered Toll Revenue	3,683,000	3,683,000	-	0.00%	3,896,000	3,896,000	-	0.00%
<b>Total I-405 Revenue &amp; Fees</b>	\$ 72,776,000	\$ 72,776,000	\$ -	0.00%	\$ 79,103,000	\$ 79,103,000	\$ -	0.00%
<b>SR 167 Express Toll Lanes (ETLs )Revenue</b>								
Adjusted Gross Toll Revenue	7,512,600	7,512,600	-	0.00%	8,704,700	8,704,700	-	0.00%
Transponder / Shield Sales	150,000	150,000	-	0.00%	168,000	168,000	-	0.00%
NSF / statement fees	8,000	8,000	-	0.00%	8,000	8,000	-	0.00%
Misc Revenues	155,000	155,000	-	0.00%	213,000	213,000	-	0.00%
<b>Total SR 167 ETL Revenue &amp; Fees</b>	\$ 7,825,600	\$ 7,825,600	\$ -	0.00%	\$ 9,093,700	\$ 9,093,700	\$ -	0.00%
<b>TOTAL Express Toll Lanes Revenue &amp; Fees (SR 167 &amp; I-405)</b>	\$ 80,601,600	\$ 80,601,600	\$ -	0.00%	\$ 88,196,700	\$ 88,196,700	\$ -	0.00%

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

	Biennium		Current Biennium		Biennium		Biennium		Difference	
	2019-21	2019-21 *	2019-21 *	2019-21 *	2021-23	2021-23 *	2021-23 *	2021-23 *	Value	Percent
	September 2019	June 2019	September 2019	June 2019	September 2019	June 2019	September 2019	June 2019	Value	Percent
<b>ALL Tolled Facilities Revenue</b>										
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	252,276,600	252,276,600	-	0.00%	271,237,700	271,237,700	-	0.00%		
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	73,800,000	73,800,000	-	0.00%	75,667,000	75,667,000	-	0.00%		
Gross Toll Revenue: Pay By Mail	77,492,000	77,492,000	-	0.00%	78,657,000	78,657,000	-	0.00%		
Gross Toll Revenue: Toll Booth Payment	43,701,000	43,701,000	-	0.00%	43,920,000	43,920,000	-	0.00%		
<b>Total Gross Toll Revenue Potential</b>	447,269,600	447,269,600	-	0.00%	469,481,700	469,481,700	-	0.00%		
<b>Adjusted Gross Toll Revenue</b>	415,545,600	415,545,600	-	0.00%	437,821,700	437,821,700	-	0.00%		
Misc. Revenues (contractual damages, interest earnings)	2,720,000	2,720,000	-	0.00%	3,324,000	3,324,000	-	0.00%		
Transponder / Shield Sales	3,785,000	3,785,000	-	0.00%	3,789,000	3,789,000	-	0.00%		
Late payment fees plus NSF / statement fees	5,809,000	5,809,000	-	0.00%	6,026,000	6,026,000	-	0.00%		
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	427,859,600	427,859,600	-	0.00%	450,960,700	450,960,700	-	0.00%		
Violations	-	-	-	0.00%	-	-	-	0.00%		
Civil Penalties & Recovered Toll Revenue	16,187,000	16,187,000	-	0.00%	16,855,000	16,855,000	-	0.00%		
Misc Non-Pledged Revenues	-	-	-	0.00%	-	-	-	0.00%		
<b>Total Toll Revenue &amp; Fees</b>	\$ 444,046,600	\$ 444,046,600	-	0.00%	\$ 467,815,700	\$ 467,815,700	-	0.00%		
<b>Forecast of Distributions</b>										
Tacoma Narrows Toll Account - 511	172,064,000	172,064,000	-	0.00%	176,308,000	176,308,000	-	0.00%		
SR 520 Coridor Toll Account - 16J	183,074,000	183,074,000	-	0.00%	194,409,000	194,409,000	-	0.00%		
SR 520 Civil Penalties Account - 17P	8,307,000	8,307,000	-	0.00%	8,902,000	8,902,000	-	0.00%		
I-405 and SR 167 Express Toll Lanes Operations Account - 595	80,601,600	80,601,600	-	0.00%	88,196,700	88,196,700	-	0.00%		
Alaskan Way Viaduct Replacement Project Account - 535	-	-	-	0.00%	-	-	-	0.00%		
<b>Total Distributions</b>	\$ 444,046,600	\$ 444,046,600	\$ -	0.00%	\$ 467,815,700	\$ 467,815,700	\$ -	0.00%		

\* June 2019 forecast was adjused in September to reflect the correct June 2019 forecast  
 Total Toll Revenue & Fees.

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

	Biennium		Difference		Biennium		Biennium		Difference	
	2023-25	2023-25 *	Value	Percent	2025-27	2025-27 *	Value	Percent		
	September 2019	June 2019			September 2019	June 2019				
<b>Tacoma Narrows Bridge Revenue</b>										
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	106,015,000	106,015,000	-	0.00%	113,184,000	113,184,000	-	0.00%		
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	17,560,000	17,560,000	-	0.00%	14,677,000	14,677,000	-	0.00%		
Gross Toll Revenue: Pay By Mail	18,051,000	18,051,000	-	0.00%	16,697,000	16,697,000	-	0.00%		
Gross Toll Revenue: Toll Booth Payment	44,095,000	44,095,000	-	0.00%	44,326,000	44,326,000	-	0.00%		
<b>Total Gross Toll Revenue Potential</b>	<b>185,721,000</b>	<b>185,721,000</b>	-	0.00%	<b>188,884,000</b>	<b>188,884,000</b>	-	0.00%		
Good To Go! Pay by Plate Fees and STA Discounts	820,000	820,000	-	0.00%	685,000	685,000	-	0.00%		
Toll Revenue Not Recognized & Unpaid Toll Revenue	(11,566,000)	(11,566,000)	-	0.00%	(10,632,000)	(10,632,000)	-	0.00%		
<b>Adjusted Gross Toll Revenue</b>	<b>174,975,000</b>	<b>174,975,000</b>	-	0.00%	<b>178,937,000</b>	<b>178,937,000</b>	-	0.00%		
Miscellaneous Revenue (contractual damages, interest earnings)	-	-	-	0.00%	-	-	-	0.00%		
Transponder Sales	974,000	974,000	-	0.00%	1,100,000	1,100,000	-	0.00%		
Late payment fees plus NSF / statement fees	904,000	904,000	-	0.00%	840,000	840,000	-	0.00%		
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>176,853,000</b>	<b>176,853,000</b>	-	0.00%	<b>180,877,000</b>	<b>180,877,000</b>	-	0.00%		
<b>Tacoma Narrows Bridge Other Revenue</b>										
Violations	-	-	-	0.00%	-	-	-	0.00%		
Civil Penalties & Recovered Toll Revenue	3,693,000	3,693,000	-	0.00%	3,417,000	3,417,000	-	0.00%		
<b>Total Tacoma Narrows Bridge Revenue &amp; Fees</b>	<b>\$ 180,546,000</b>	<b>\$ 180,546,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 184,294,000</b>	<b>\$ 184,294,000</b>	<b>\$ -</b>	<b>0.00%</b>		
<b>SR 520 Bridge Revenue</b>										
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	128,154,000	128,154,000	-	0.00%	134,043,000	134,043,000	-	0.00%		
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	43,506,000	43,506,000	-	0.00%	46,170,000	46,170,000	-	0.00%		
Gross Toll Revenue: Pay By Mail	44,651,000	44,651,000	-	0.00%	45,659,000	45,659,000	-	0.00%		
<b>Total Gross Toll Revenue Potential</b>	<b>216,311,000</b>	<b>216,311,000</b>	-	0.00%	<b>225,872,000</b>	<b>225,872,000</b>	-	0.00%		
Good To Go! Pay by Plate Fees and STA Discounts	3,515,000	3,515,000	-	0.00%	3,724,000	3,724,000	-	0.00%		
Toll Revenue Not Recognized & Unpaid Toll Revenue	(17,764,000)	(17,764,000)	-	0.00%	(18,291,000)	(18,291,000)	-	0.00%		
<b>Adjusted Gross Toll Revenue</b>	<b>202,062,000</b>	<b>202,062,000</b>	-	0.00%	<b>211,305,000</b>	<b>211,305,000</b>	-	0.00%		
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	2,895,000	2,895,000	-	0.00%	3,235,000	3,235,000	-	0.00%		
Transponder Sales	1,725,000	1,725,000	-	0.00%	1,728,000	1,728,000	-	0.00%		
Late payment fees plus NSF / statement fees	3,005,000	3,005,000	-	0.00%	3,087,000	3,087,000	-	0.00%		
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>209,687,000</b>	<b>209,687,000</b>	-	0.00%	<b>219,355,000</b>	<b>219,355,000</b>	-	0.00%		
<b>SR 520 Other Revenue</b>										
Civil Penalties & Recovered Toll Revenue	9,515,000	9,515,000	-	0.00%	9,880,000	9,880,000	-	0.00%		
Misc Revenues	-	-	-	0.00%	-	-	-	0.00%		
<b>Total SR 520 Revenue &amp; Fees</b>	<b>\$ 219,202,000</b>	<b>\$ 219,202,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 229,235,000</b>	<b>\$ 229,235,000</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	51,761,000	51,761,000	-	0.00%	56,792,000	56,792,000	-	0.00%		
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	16,081,000	16,081,000	-	0.00%	17,641,000	17,641,000	-	0.00%		
Gross Toll Revenue: Pay By Mail	16,935,000	16,935,000	-	0.00%	18,298,000	18,298,000	-	0.00%		
<b>Total Gross Toll Revenue Potential</b>	<b>84,777,000</b>	<b>84,777,000</b>	-	0.00%	<b>92,731,000</b>	<b>92,731,000</b>	-	0.00%		
Good To Go! Pay by Plate Fees and STA Discounts	1,175,000	1,175,000	-	0.00%	1,237,000	1,237,000	-	0.00%		
Toll Revenue Not Recognized & Unpaid Toll Revenue	(8,525,000)	(8,525,000)	-	0.00%	(9,544,000)	(9,544,000)	-	0.00%		
<b>Adjusted Gross Toll Revenue</b>	<b>77,427,000</b>	<b>77,427,000</b>	-	0.00%	<b>84,424,000</b>	<b>84,424,000</b>	-	0.00%		
Misc Revenues (interest earnings)	766,000	766,000	-	0.00%	1,162,000	1,162,000	-	0.00%		
Transponder Sales	1,130,000	1,130,000	-	0.00%	1,132,000	1,132,000	-	0.00%		
Late payment plus NSF / statement fees	2,233,000	2,233,000	-	0.00%	2,344,000	2,344,000	-	0.00%		
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>81,556,000</b>	<b>81,556,000</b>	-	0.00%	<b>89,062,000</b>	<b>89,062,000</b>	-	0.00%		
<b>I-405 Other Revenue</b>										
Civil Penalties & Recovered Toll Revenue	3,927,000	3,927,000	-	0.00%	4,136,000	4,136,000	-	0.00%		
<b>Total I-405 Revenue &amp; Fees</b>	<b>\$ 85,483,000</b>	<b>\$ 85,483,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 93,198,000</b>	<b>\$ 93,198,000</b>	<b>\$ -</b>	<b>0.00%</b>		
<b>SR 167 Express Toll Lanes (ETLs )Revenue</b>										
Adjusted Gross Toll Revenue	10,085,700	10,085,700	-	0.00%	11,600,500	11,600,500	-	0.00%		
Transponder / Shield Sales	185,000	185,000	-	0.00%	208,000	208,000	-	0.00%		
NSF / statement fees	8,000	8,000	-	0.00%	8,000	8,000	-	0.00%		
Misc Revenues	290,000	290,000	-	0.00%	391,000	391,000	-	0.00%		
<b>Total SR 167 ETL Revenue &amp; Fees</b>	<b>\$ 10,568,700</b>	<b>\$ 10,568,700</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 12,207,500</b>	<b>\$ 12,207,500</b>	<b>\$ -</b>	<b>0.00%</b>		
<b>TOTAL Express Toll Lanes Revenue &amp; Fees (SR 167 &amp; I-405)</b>	<b>\$ 96,051,700</b>	<b>\$ 96,051,700</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 105,405,500</b>	<b>\$ 105,405,500</b>	<b>\$ -</b>	<b>0.00%</b>		

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

	Biennium	Biennium	Difference		Biennium	Biennium	Difference	
	2023-25 September 2019	2023-25 * June 2019	Value	Percent	2025-27 September 2019	2025-27 * June 2019	Value	Percent
<b>ALL Tolled Facilities Revenue</b>								
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	296,015,700	296,015,700	-	0.00%	315,619,500	315,619,500	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	77,147,000	77,147,000	-	0.00%	78,488,000	78,488,000	-	0.00%
Gross Toll Revenue: Pay By Mail	79,637,000	79,637,000	-	0.00%	80,654,000	80,654,000	-	0.00%
Gross Toll Revenue: Toll Booth Payment	44,095,000	44,095,000	-	0.00%	44,326,000	44,326,000	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	496,894,700	496,894,700	-	0.00%	519,087,500	519,087,500	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	464,549,700	464,549,700	-	0.00%	486,266,500	486,266,500	-	0.00%
Misc. Revenues (contractual damages, interest earnings)	3,951,000	3,951,000	-	0.00%	4,788,000	4,788,000	-	0.00%
Transponder / Shield Sales	4,014,000	4,014,000	-	0.00%	4,168,000	4,168,000	-	0.00%
Late payment fees plus NSF / statement fees	6,150,000	6,150,000	-	0.00%	6,279,000	6,279,000	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	478,664,700	478,664,700	-	0.00%	501,501,500	501,501,500	-	0.00%
Violations	-	-	-	0.00%	-	-	-	0.00%
Civil Penalties & Recovered Toll Revenue	17,135,000	17,135,000	-	0.00%	17,433,000	17,433,000	-	0.00%
Misc Non-Pledged Revenues	-	-	-	0.00%	-	-	-	0.00%
<b>Total Toll Revenue &amp; Fees</b>	\$ 495,799,700	\$ 495,799,700	-	0.00%	\$ 518,934,500	\$ 518,934,500	-	0.00%
<b>Forecast of Distributions</b>								
Tacoma Narrows Toll Account - 511	180,546,000	180,546,000	-	0.00%	184,294,000	184,294,000	-	0.00%
SR 520 Corridor Toll Account - 16J	209,687,000	209,687,000	-	0.00%	219,355,000	219,355,000	-	0.00%
SR 520 Civil Penalties Account - 17P	9,515,000	9,515,000	-	0.00%	9,880,000	9,880,000	-	0.00%
I-405 and SR 167 Express Toll Lanes Operations Account - 595	96,051,700	96,051,700	-	0.00%	105,405,500	105,405,500	-	0.00%
Alaskan Way Viaduct Replacement Project Account - 535	-	-	-	0.00%	-	-	-	0.00%
<b>Total Distributions</b>	\$ 495,799,700	\$ 495,799,700	\$ -	0.00%	\$ 518,934,500	\$ 518,934,500	\$ -	0.00%

\* June 2019 forecast was adjusted in September to reflect the correct June 2019 forecast Total Toll Revenue & Fees.

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

	Biennium	Biennium	Difference	
	2027-2029 September 2019	2027-2029 * June 2019	Value	Percent
<b>Tacoma Narrows Bridge Revenue</b>				
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	115,461,000	115,461,000	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	14,973,000	14,973,000	-	0.00%
Gross Toll Revenue: Pay By Mail	17,032,000	17,032,000	-	0.00%
Gross Toll Revenue: Toll Booth Payment	45,217,000	45,217,000	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	192,683,000	192,683,000	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	699,000	699,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(10,847,000)	(10,847,000)	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	182,535,000	182,535,000	-	0.00%
Miscellaneous Revenue (contractual damages, interest earnings)	-	-	-	0.00%
Transponder Sales	1,195,000	1,195,000	-	0.00%
Late payment fees plus NSF / statement fees	856,000	856,000	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	184,586,000	184,586,000	-	0.00%
<b>Tacoma Narrows Bridge Other Revenue</b>				
Violations	-	-	-	0.00%
Civil Penalties & Recovered Toll Revenue	3,485,000	3,485,000	-	0.00%
<b>Total Tacoma Narrows Bridge Revenue &amp; Fees</b>	\$ 188,071,000	\$ 188,071,000	\$ -	0.00%
<b>SR 520 Bridge Revenue</b>				
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	141,623,000	141,623,000	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	49,485,000	49,485,000	-	0.00%
Gross Toll Revenue: Pay By Mail	47,231,000	47,231,000	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	238,339,000	238,339,000	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	3,998,000	3,998,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(19,073,000)	(19,073,000)	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	223,264,000	223,264,000	-	0.00%
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	3,668,000	3,668,000	-	0.00%
Transponder Sales	1,782,000	1,782,000	-	0.00%
Late payment fees plus NSF / statement fees	3,212,000	3,212,000	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	231,926,000	231,926,000	-	0.00%
<b>SR 520 Other Revenue</b>				
Civil Penalties & Recovered Toll Revenue	10,265,000	10,265,000	-	0.00%
Misc Revenues	-	-	-	0.00%
<b>Total SR 520 Revenue &amp; Fees</b>	\$ 242,191,000	\$ 242,191,000	\$ -	0.00%
<b>I-405 Express Toll Lanes (ETLs) Revenue</b>				
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	62,006,000	62,006,000	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	19,258,000	19,258,000	-	0.00%
Gross Toll Revenue: Pay By Mail	19,698,000	19,698,000	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	100,962,000	100,962,000	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	1,298,000	1,298,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(10,318,000)	(10,318,000)	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	91,942,000	91,942,000	-	0.00%
Misc Revenues (interest earnings)	1,682,000	1,682,000	-	0.00%
Transponder Sales	1,150,000	1,150,000	-	0.00%
Late payment plus NSF / statement fees	2,460,000	2,460,000	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	97,234,000	97,234,000	-	0.00%
<b>I-405 Other Revenue</b>				
Civil Penalties & Recovered Toll Revenue	4,371,000	4,371,000	-	0.00%
<b>Total I-405 Revenue &amp; Fees</b>	\$ 101,605,000	\$ 101,605,000	\$ -	0.00%
<b>SR 167 Express Toll Lanes (ETLs )Revenue</b>				
Adjusted Gross Toll Revenue	13,311,200	13,311,200	-	0.00%
Transponder / Shield Sales	235,000	235,000	-	0.00%
NSF / statement fees	8,000	8,000	-	0.00%
Misc Revenues	519,000	519,000	-	0.00%
<b>Total SR 167 ETL Revenue &amp; Fees</b>	\$ 14,073,200	\$ 14,073,200	\$ -	0.00%
<b>TOTAL Express Toll Lanes Revenue &amp; Fees (SR 167 &amp; I-405)</b>	\$ 115,678,200	\$ 115,678,200	\$ -	0.00%



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

	Biennium	Biennium	Difference	
	2027-2029 September 2019	2027-2029 * June 2019	Value	Percent
<b>ALL Tolled Facilities Revenue</b>				
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	332,401,200	332,401,200	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	83,716,000	83,716,000	-	0.00%
Gross Toll Revenue: Pay By Mail	83,961,000	83,961,000	-	0.00%
Gross Toll Revenue: Toll Booth Payment	45,217,000	45,217,000	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	545,295,200	545,295,200	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	511,052,200	511,052,200	-	0.00%
Misc. Revenues (contractual damages, interest earnings)	5,869,000	5,869,000	-	0.00%
Transponder / Shield Sales	4,362,000	4,362,000	-	0.00%
Late payment fees plus NSF / statement fees	6,536,000	6,536,000	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	527,819,200	527,819,200	-	0.00%
Violations	-	-	-	0.00%
Civil Penalties & Recovered Toll Revenue	18,121,000	18,121,000	-	0.00%
Misc Non-Pledged Revenues	-	-	-	0.00%
<b>Total Toll Revenue &amp; Fees</b>	\$ 545,940,200	\$ 545,940,200	-	0.00%
<b>Forecast of Distributions</b>				
Tacoma Narrows Toll Account - 511	188,071,000	188,071,000	-	0.00%
SR 520 Coridor Toll Account - 16J	231,926,000	231,926,000	-	0.00%
SR 520 Civil Penalties Account - 17P	10,265,000	10,265,000	-	0.00%
I-405 and SR 167 Express Toll Lanes Operations Account - 595	115,678,200	115,678,200	-	0.00%
Alaskan Way Viaduct Replacement Project Account - 535	-	-	-	0.00%
<b>Total Distributions</b>	\$ 545,940,200	\$ 545,940,200	\$ -	0.00%

\* June 2019 forecast was adjused in September to reflect the correct June 2019 forecast Total Toll Revenue & Fees.

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

	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Current Biennium	
	2012	2013	2014	2015	2016	2017	2018	2019	Fiscal Year	Fiscal Year
									2020	2021
<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	44,887,000	45,136,000	45,372,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	2,785,519	3,179,216	4,083,428	5,669,783	8,241,776	9,344,900	10,111,162	10,779,000	11,463,000	11,979,000
Gross Toll Revenue: Pay By Mail			5,777,751	6,031,579	7,788,620	8,895,225	9,645,136	9,615,000	9,954,000	10,551,000
Gross Toll Revenue: Toll Booth Payment	14,725,538	17,015,315	17,725,885	19,298,704	21,863,665	21,719,343	21,658,191	21,557,000	21,811,000	21,890,000
<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>86,838,000</b>	<b>88,364,000</b>	<b>89,792,000</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	503,000	535,000	560,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(76,298)	(258,174)	(3,727,759)	(4,082,411)	(4,651,545)	(5,311,246)	(5,045,810)	(6,220,000)	(6,451,000)	(6,833,000)
<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>81,121,000</b>	<b>82,448,000</b>	<b>83,519,000</b>
Miscellaneous Revenue (contractual damages, interest earnings)	1,740,308	512,377	371,376	226,066	298,915	355,804	359,328	148,000	84,000	23,000
Transponder Sales	352,525	307,350	306,070	336,253	483,694	482,352	484,856	362,000	379,000	394,000
Late payment fees plus NSF / statement fees	166,003	302,380	371,407	488,243	373,575	433,961	508,190	480,000	496,000	524,000
<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>82,111,000</b>	<b>83,407,000</b>	<b>84,460,000</b>
<b>Tacoma Narrows Bridge Other Revenue</b>										
Violations	130,818	21,503	8,894	9,662	7,652	4,581	1,911	-	-	-
Civil Penalties & Recovered Toll Revenue	484,505	3,826,263	(649,178)	3,169,404	1,697,623	1,232,131	2,339,902	1,967,000	2,038,000	2,159,000
<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>\$ 84,078,000</b>	<b>\$ 85,445,000</b>	<b>\$ 86,619,000</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	54,601,000	55,542,000	56,865,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	3,074,717	8,370,369	10,536,643	12,994,505	14,623,351	16,010,373	17,239,524	17,800,000	18,242,000	18,816,000
Gross Toll Revenue: Pay By Mail	6,669,076	14,018,085	14,018,619	15,173,503	16,610,238	19,125,842	19,831,186	20,174,000	20,309,000	20,576,000
<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>92,575,000</b>	<b>94,093,000</b>	<b>96,257,000</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	1,412,000	1,446,000	1,499,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(1,739,688)	(6,534,722)	(4,953,361)	(6,455,498)	(6,644,865)	(8,195,808)	(8,636,562)	(9,568,000)	(8,583,000)	(8,067,000)
<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>84,419,000</b>	<b>86,956,000</b>	<b>89,689,000</b>
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	1,996,869	236,458	207,015	506,712	695,104	3,767,193	983,005	962,000	976,000	1,110,000
Transponder Sales	1,320,036	466,577	500,601	551,350	830,497	851,696	873,822	881,000	866,000	831,000
Late payment fees plus NSF / statement fees	832,811	1,381,402	1,513,251	1,598,718	1,397,617	1,136,779	1,308,788	1,228,000	1,290,000	1,356,000
<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>87,490,000</b>	<b>90,088,000</b>	<b>92,986,000</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	3,915,000	4,081,000	4,226,000
Misc Non-Pledged Revenues	-	1,175,641	416,235	101,721	-	304,242	15,659	-	-	-
<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>\$ 91,405,000</b>	<b>\$ 94,169,000</b>	<b>\$ 97,212,000</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	19,311,000	20,451,000	21,398,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate					2,474,464	3,691,056	5,577,705	5,989,000	6,499,000	6,801,000
Gross Toll Revenue: Pay By Mail					4,271,987	5,189,565	8,252,536	7,786,000	7,907,000	8,195,000
<b>Total Gross Toll Revenue Potential</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,026,466</b>	<b>23,242,669</b>	<b>26,154,344</b>	<b>33,086,000</b>	<b>34,857,000</b>	<b>36,394,000</b>
Good To Go! Pay by Plate Fees and STA Discounts					291,004	397,835	511,144	491,000	524,000	536,000
Toll Revenue Not Recognized & Unpaid Toll Revenue					(3,984,762)	(2,717,472)	(2,583,739)	(3,335,000)	(3,418,000)	(3,472,000)
<b>Adjusted Gross Toll Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,332,708</b>	<b>20,923,032</b>	<b>24,081,748</b>	<b>30,242,000</b>	<b>31,963,000</b>	<b>33,458,000</b>
Misc Revenues (interest earnings)					358,949	165,249	316,132	182,000	184,000	188,000
Transponder Sales					1,703,730	352,714	354,416	592,000	596,000	569,000
Late payment plus NSF / statement fees					246,488	537,990	631,287	1,005,000	1,040,000	1,095,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,641,874</b>	<b>21,978,986</b>	<b>25,383,583</b>	<b>32,021,000</b>	<b>33,783,000</b>	<b>35,310,000</b>
<b>I-405 Other Revenue</b>										
Civil Penalties & Recovered Toll Revenue					1,142,878	1,269,207	2,459,035	1,948,000	1,793,000	1,890,000
<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>\$ 33,969,000</b>	<b>\$ 35,576,000</b>	<b>\$ 37,200,000</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	3,598,000	3,618,100	3,894,500
Transponder / Shield Sales	24,387	34,414	37,770	43,258	62,906	82,273	89,049	66,000	72,000	78,000
NSF / statement fees	2,431	3,595	3,730	3,608	3,256	3,729	3,957	4,000	4,000	4,000
Misc Revenues	126,391	6,904	5,865	24,153	33,491	41,094	68,540	61,000	71,000	84,000
<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>\$ 3,729,000</b>	<b>\$ 3,765,100</b>	<b>\$ 4,060,500</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>\$ 37,698,000</b>	<b>\$ 39,341,100</b>	<b>\$ 41,260,500</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	122,397,000	124,747,100	127,529,500
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	5,860,236	11,549,585	14,620,071	18,664,288	25,339,592	29,046,329	32,928,391	34,568,000	36,204,000	37,596,000
Gross Toll Revenue: Pay By Mail	6,669,076	14,018,085	19,796,371	21,205,082	28,670,845	33,210,633	37,728,858	37,575,000	38,170,000	39,322,000
Gross Toll Revenue: Toll Booth Payment	14,725,538	17,015,315	17,725,885	19,298,704	21,863,665	21,719,343	21,658,191	21,557,000	21,811,000	21,890,000
<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>216,097,000</b>	<b>220,932,100</b>	<b>226,337,500</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>199,380,000</b>	<b>204,985,100</b>	<b>210,560,500</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	1,353,000	1,315,000	1,405,000
Transponder / Shield Sales	1,696,948	808,341	844,441	930,860	3,080,827	1,769,035	1,802,143	1,901,000	1,913,000	1,872,000
Late payment fees plus NSF / statement fees	1,001,245	1,687,377	1,888,388	2,090,569	2,020,936	2,112,460	2,452,222	2,717,000	2,830,000	2,979,000
<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>205,351,000</b>	<b>211,043,100</b>	<b>216,816,500</b>
Violations	130,818	21,503	8,894	9,662	7,652	4,581	1,911	-	-	-
Civil Penalties & Recovered Toll Revenue	2,828,430	12,981,079	3,811,266	13,055,137	6,476,021	5,216,423	10,153,856	7,830,000	7,912,000	8,275,000
Misc Non-Pledged Revenues	-	1,175,641	416,235	101,721	-	304,242	15,659	-	-	-
<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>\$ 213,181,000</b>	<b>\$ 218,955,100</b>	<b>\$ 225,091,500</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	84,078,000	85,445,000	86,619,000
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	87,490,000	90,088,000	92,986,000
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	3,915,000	4,081,000	4,226,000
I-405 and SR 167 Express Toll Lanes Operations Account - 595	1,128,914	1,186,744	1,223,700	1,741,056	17,271,781	26,061,941	31,317,119	37,698,000	39,341,100	41,260,500
<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>\$ 213,181,000</b>	<b>\$ 218,955,100</b>	<b>\$ 225,091,500</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  
 September 2019

	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029
<b>Tacoma Narrows Bridge Revenue</b>								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	47,494,000	49,662,000	51,876,000	54,139,000	56,310,000	56,874,000	57,443,000	58,018,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	11,096,000	10,189,000	9,258,000	8,302,000	7,302,000	7,375,000	7,449,000	7,524,000
Gross Toll Revenue: Pay By Mail	10,130,000	9,698,000	9,254,000	8,797,000	8,307,000	8,390,000	8,474,000	8,558,000
Gross Toll Revenue: Toll Booth Payment	21,937,000	21,983,000	22,027,000	22,068,000	22,053,000	22,273,000	22,496,000	22,721,000
<b>Total Gross Toll Revenue Potential</b>	<b>90,657,000</b>	<b>91,532,000</b>	<b>92,415,000</b>	<b>93,306,000</b>	<b>93,972,000</b>	<b>94,912,000</b>	<b>95,862,000</b>	<b>96,821,000</b>
Good To Go! Pay by Plate Fees and STA Discounts	518,000	476,000	432,000	388,000	341,000	344,000	348,000	351,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(6,543,000)	(6,246,000)	(5,940,000)	(5,626,000)	(5,290,000)	(5,342,000)	(5,397,000)	(5,450,000)
<b>Adjusted Gross Toll Revenue</b>	<b>84,632,000</b>	<b>85,762,000</b>	<b>86,907,000</b>	<b>88,068,000</b>	<b>89,023,000</b>	<b>89,914,000</b>	<b>90,813,000</b>	<b>91,722,000</b>
Miscellaneous Revenue (contractual damages, interest earnings)	-	-	-	-	-	-	-	-
Transponder Sales	422,000	447,000	471,000	503,000	540,000	560,000	583,000	612,000
Late payment fees plus NSF / statement fees	504,000	484,000	463,000	441,000	418,000	422,000	426,000	430,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>85,558,000</b>	<b>86,693,000</b>	<b>87,841,000</b>	<b>89,012,000</b>	<b>89,981,000</b>	<b>90,896,000</b>	<b>91,822,000</b>	<b>92,764,000</b>
<b>Tacoma Narrows Bridge Other Revenue</b>								
Violations	-	-	-	-	-	-	-	-
Civil Penalties & Recovered Toll Revenue	2,073,000	1,984,000	1,893,000	1,800,000	1,700,000	1,717,000	1,734,000	1,751,000
<b>Total Tacoma Narrows Bridge Revenue &amp; Fees</b>	<b>\$ 87,631,000</b>	<b>\$ 88,677,000</b>	<b>\$ 89,734,000</b>	<b>\$ 90,812,000</b>	<b>\$ 91,681,000</b>	<b>\$ 92,613,000</b>	<b>\$ 93,556,000</b>	<b>\$ 94,515,000</b>
<b>SR 520 Bridge Revenue</b>								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	58,330,000	60,468,000	63,229,000	64,925,000	65,962,000	68,081,000	70,276,000	71,347,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	19,443,000	20,303,000	21,386,000	22,120,000	22,637,000	23,533,000	24,467,000	25,018,000
Gross Toll Revenue: Pay By Mail	20,883,000	21,416,000	22,173,000	22,478,000	22,593,000	23,066,000	23,568,000	23,663,000
<b>Total Gross Toll Revenue Potential</b>	<b>98,656,000</b>	<b>102,187,000</b>	<b>106,788,000</b>	<b>109,523,000</b>	<b>111,192,000</b>	<b>114,680,000</b>	<b>118,311,000</b>	<b>120,028,000</b>
Good To Go! Pay by Plate Fees and STA Discounts	1,549,000	1,625,000	1,729,000	1,786,000	1,822,000	1,902,000	1,976,000	2,022,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(8,208,000)	(8,467,000)	(8,820,000)	(8,944,000)	(9,019,000)	(9,272,000)	(9,498,000)	(9,575,000)
<b>Adjusted Gross Toll Revenue</b>	<b>91,997,000</b>	<b>95,345,000</b>	<b>99,697,000</b>	<b>102,365,000</b>	<b>103,995,000</b>	<b>107,310,000</b>	<b>110,789,000</b>	<b>112,475,000</b>
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	1,262,000	1,361,000	1,412,000	1,483,000	1,570,000	1,665,000	1,769,000	1,899,000
Transponder Sales	809,000	828,000	860,000	865,000	858,000	870,000	876,000	906,000
Late payment fees plus NSF / statement fees	1,383,000	1,424,000	1,489,000	1,516,000	1,525,000	1,562,000	1,599,000	1,613,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>95,451,000</b>	<b>98,958,000</b>	<b>103,458,000</b>	<b>106,229,000</b>	<b>107,948,000</b>	<b>111,407,000</b>	<b>115,033,000</b>	<b>116,893,000</b>
<b>SR 520 Other Revenue</b>								
Civil Penalties & Recovered Toll Revenue	4,410,000	4,492,000	4,702,000	4,813,000	4,910,000	4,970,000	5,103,000	5,162,000
Misc Non-Pledged Revenues	-	-	-	-	-	-	-	-
<b>Total SR 520 Revenue &amp; Fees</b>	<b>\$ 99,861,000</b>	<b>\$ 103,450,000</b>	<b>\$ 108,160,000</b>	<b>\$ 111,042,000</b>	<b>\$ 112,858,000</b>	<b>\$ 116,377,000</b>	<b>\$ 120,136,000</b>	<b>\$ 122,055,000</b>
<b>I-405 Express Toll Lanes (ETLs) Revenue</b>								
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	22,638,000	23,941,000	25,205,000	26,556,000	27,768,000	29,024,000	30,448,000	31,558,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	7,142,000	7,494,000	7,831,000	8,250,000	8,624,000	9,017,000	9,458,000	9,800,000
Gross Toll Revenue: Pay By Mail	8,246,000	8,284,000	8,279,000	8,656,000	8,981,000	9,317,000	9,709,000	9,989,000
<b>Total Gross Toll Revenue Potential</b>	<b>38,026,000</b>	<b>39,719,000</b>	<b>41,315,000</b>	<b>43,462,000</b>	<b>45,373,000</b>	<b>47,358,000</b>	<b>49,615,000</b>	<b>51,347,000</b>
Good To Go! Pay by Plate Fees and STA Discounts	551,000	565,000	578,000	597,000	611,000	626,000	644,000	654,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(3,644,000)	(3,836,000)	(4,025,000)	(4,500,000)	(4,679,000)	(4,865,000)	(5,081,000)	(5,237,000)
<b>Adjusted Gross Toll Revenue</b>	<b>34,933,000</b>	<b>36,448,000</b>	<b>37,868,000</b>	<b>39,559,000</b>	<b>41,305,000</b>	<b>43,119,000</b>	<b>45,178,000</b>	<b>46,764,000</b>
Misc Revenues (interest earnings)	220,000	268,000	345,000	421,000	523,000	639,000	757,000	925,000
Transponder Sales	555,000	560,000	563,000	567,000	566,000	566,000	566,000	584,000
Late payment plus NSF / statement fees	1,112,000	1,111,000	1,105,000	1,128,000	1,158,000	1,186,000	1,218,000	1,242,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>36,820,000</b>	<b>38,387,000</b>	<b>39,881,000</b>	<b>41,675,000</b>	<b>43,552,000</b>	<b>45,510,000</b>	<b>47,719,000</b>	<b>49,515,000</b>
<b>I-405 Other Revenue</b>								
Civil Penalties & Recovered Toll Revenue	1,946,000	1,950,000	1,948,000	1,979,000	2,040,000	2,096,000	2,158,000	2,213,000
<b>Total I-405 Revenue &amp; Fees</b>	<b>\$ 38,766,000</b>	<b>\$ 40,337,000</b>	<b>\$ 41,829,000</b>	<b>\$ 43,654,000</b>	<b>\$ 45,592,000</b>	<b>\$ 47,606,000</b>	<b>\$ 49,877,000</b>	<b>\$ 51,728,000</b>
<b>SR 167 Express Toll Lanes (ETLs) Revenue</b>								
Adjusted Gross Toll Revenue	4,192,200	4,512,500	4,857,300	5,228,400	5,600,800	5,999,700	6,426,800	6,884,400
Transponder / Shield Sales	82,000	86,000	90,000	95,000	101,000	107,000	113,000	122,000
NSF / statement fees	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Misc Revenues	98,000	115,000	134,000	156,000	181,000	210,000	242,000	277,000
<b>Total SR 167 ETL Revenue &amp; Fees</b>	<b>4,376,200</b>	<b>4,717,500</b>	<b>5,085,300</b>	<b>5,483,400</b>	<b>5,886,800</b>	<b>6,320,700</b>	<b>\$ 6,785,800</b>	<b>\$ 7,287,400</b>
<b>TOTAL EXPRESS TOLL LANES REVENUE (SR 167 &amp; I-405)</b>	<b>\$ 43,142,200</b>	<b>\$ 45,054,500</b>	<b>\$ 46,914,300</b>	<b>\$ 49,137,400</b>	<b>\$ 51,478,800</b>	<b>\$ 53,926,700</b>	<b>\$ 56,662,800</b>	<b>\$ 59,015,400</b>

<b>ALL Tolled Facilities Revenue</b>									
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	132,654,200	138,583,500	145,167,300	150,848,400	155,640,800	159,978,700	164,593,800	167,807,400	
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	37,681,000	37,986,000	38,475,000	38,672,000	38,563,000	39,925,000	41,374,000	42,342,000	
Gross Toll Revenue: Pay By Mail	39,259,000	39,398,000	39,706,000	39,931,000	39,881,000	40,773,000	41,751,000	42,210,000	
Gross Toll Revenue: Toll Booth Payment	21,937,000	21,983,000	22,027,000	22,068,000	22,053,000	22,273,000	22,496,000	22,721,000	
<b>Total Gross Toll Revenue Potential</b>	<b>231,531,200</b>	<b>237,950,500</b>	<b>245,375,300</b>	<b>251,519,400</b>	<b>256,137,800</b>	<b>262,949,700</b>	<b>270,214,800</b>	<b>275,080,400</b>	
<b>Adjusted Gross Toll Revenue</b>	<b>215,754,200</b>	<b>222,067,500</b>	<b>229,329,300</b>	<b>235,220,400</b>	<b>239,923,800</b>	<b>246,342,700</b>	<b>253,206,800</b>	<b>257,845,400</b>	
Misc. Revenues (contractual damages, interest earnings)	1,580,000	1,744,000	1,891,000	2,060,000	2,274,000	2,514,000	2,768,000	3,101,000	
Transponder / Shield Sales	1,868,000	1,921,000	1,984,000	2,030,000	2,065,000	2,103,000	2,138,000	2,224,000	
Late payment fees plus NSF / statement fees	3,003,000	3,023,000	3,061,000	3,089,000	3,105,000	3,174,000	3,247,000	3,289,000	
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>222,205,200</b>	<b>228,755,500</b>	<b>236,265,300</b>	<b>242,399,400</b>	<b>247,367,800</b>	<b>254,133,700</b>	<b>261,359,800</b>	<b>266,459,400</b>	
Violations	-	-	-	-	-	-	-	-	
Civil Penalties & Recovered Toll Revenue	8,429,000	8,426,000	8,543,000	8,592,000	8,650,000	8,783,000	8,995,000	9,126,000	
Misc Non-Pledged Revenues	-	-	-	-	-	-	-	-	
<b>Total Toll Revenue &amp; Fees</b>	<b>\$ 230,634,200</b>	<b>\$ 237,181,500</b>	<b>\$ 244,808,300</b>	<b>\$ 250,991,400</b>	<b>\$ 256,017,800</b>	<b>\$ 262,916,700</b>	<b>\$ 270,354,800</b>	<b>\$ 275,585,400</b>	
<b>Forecast of Distributions</b>									
Tacoma Narrows Toll Account - 511	87,631,000	88,677,000	89,734,000	90,812,000	91,681,000	92,613,000	93,556,000	94,515,000	
SR 520 Corridor Toll Account - 16J	95,451,000	98,958,000	103,458,000	106,229,000	107,948,000	111,407,000	115,033,000	116,893,000	
SR 520 Civil Penalties Account - 17P	4,410,000	4,492,000	4,702,000	4,813,000	4,910,000	4,970,000	5,103,000	5,162,000	
I-405 and SR 167 Express Toll Lanes Operations Account - 595	43,142,200	45,054,500	46,914,300	49,137,400	51,478,800	53,926,700	56,662,800	59,015,400	
<b>Total Distributions</b>	<b>\$ 230,634,200</b>	<b>\$ 237,181,500</b>	<b>\$ 244,808,300</b>	<b>\$ 250,991,400</b>	<b>\$ 256,017,800</b>	<b>\$ 262,916,700</b>	<b>\$ 270,354,800</b>	<b>\$ 275,585,400</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

## September 2019

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

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

	2012	2013	2014	2015	2016	2017	2018	2019	Current Biennium 2020
<b>Million Dollars</b>									
Apportionment (September 2019 Forecast)	645.245	720.579	737.106	685.906	711.576	773.299	864.692	752.538	656.448
Annual Percentage Change	-10.8%	11.7%	2.3%	-6.9%	3.7%	8.7%	11.8%	-13.0%	-12.8%
Apportionment (June 2019 Forecast)	645.245	720.579	737.106	685.906	711.576	773.299	864.692	752.538	656.448
Annual Percentage Change	-10.8%	11.7%	2.3%	-6.9%	3.7%	8.7%	11.8%	-13.0%	-12.8%
Percentage Change, Sept. 2019 vs. June 2019	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Obligation Authority (September 2019 Forecast)	696.066	656.215	654.305	701.091	697.345	775.274	906.643	737.487	751.077
Annual Percentage Change	-4.1%	-5.7%	-0.3%	7.2%	-0.5%	11.2%	16.9%	-18.7%	1.8%
Obligation Authority (June 2019 Forecast)	696.066	654.305	654.305	696.556	697.345	775.274	906.643	737.487	751.077
Annual Percentage Change	-4.1%	-6.0%	0.0%	6.5%	0.1%	11.2%	16.9%	-18.7%	1.8%
Percentage Change, Sept. 2019 vs. June 2019	0.0%	0.3%	0.0%	0.7%	0.0%	0.0%	0.0%	0.0%	0.0%
FFY 2010 - FFY 2018 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 (September 2019 Forecast)	771.977	777.796	782.879	788.005	793.042	797.682	802.029	806.239	809.692
Annual Percentage Change	17.6%	0.8%	0.7%	0.7%	0.6%	0.6%	0.5%	0.5%	0.4%
Apportionment (June 2019 Forecast)	772.491	779.041	783.971	788.889	793.662	798.469	802.198	805.900	809.717
Annual Percentage Change	17.7%	0.8%	0.6%	0.6%	0.6%	0.6%	0.5%	0.5%	0.5%
Percentage Change, Sept. 2019 vs. June 2019	-0.1%	-0.2%	-0.1%	-0.1%	-0.1%	-0.1%	0.0%	0.0%	0.0%
Obligation Authority (September 2019 Forecast)	756.537	762.240	767.221	772.245	777.181	781.728	785.988	790.114	793.498
Annual Percentage Change	0.7%	0.8%	0.7%	0.7%	0.6%	0.6%	0.5%	0.5%	0.4%
Obligation Authority (June 2019 Forecast)	757.041	763.460	768.292	773.111	777.789	782.500	786.154	789.782	793.523
Annual Percentage Change	0.8%	0.8%	0.6%	0.6%	0.6%	0.6%	0.5%	0.5%	0.5%
Percentage Change, Sept. 2019 vs. June 2019	-0.1%	-0.2%	-0.1%	-0.1%	-0.1%	-0.1%	0.0%	0.0%	0.0%

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

**Federal Funds Forecast - Highways**

	2015	2015	Difference		2016	2016	Difference	
Washington Apportionment and Obligation Authority Forecast	Sep-19	Jun-19	Value	Percent	Sep-19	Jun-19	Value	Percent
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$373,504,388	\$373,504,388	-	0.0%	\$379,861,976	\$379,861,976	-	0.0%
Surface Transportation Block Grant Program (STBGP)	171,800,293	171,800,293	-	0.0%	189,811,231	189,811,231	-	0.0%
<i>Bridge Program (15% off-system)</i>	22,930,163	22,930,163	-	0.0%	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	85,900,146	85,900,146	-	0.0%	90,319,000	90,319,000	-	0.0%
<i>Any Area of the State</i>	62,969,984	62,969,984	-	0.0%	63,847,000	63,847,000	-	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	10,617,698	10,617,698	-	0.0%	10,848,000	10,848,000	-	0.0%
<i>Recreational Trails Program</i>	1,886,270	1,886,270	-	0.0%	1,867,000	1,867,000	-	0.0%
Highway Safety Improvement Program (HSIP)	37,140,499	37,140,499	-	0.0%	35,378,961	35,378,961	-	0.0%
Rail-Highway Crossing Program	4,063,342	4,063,342	-	0.0%	6,433,000	6,433,000	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	35,469,204	35,469,204	-	0.0%	36,072,942	36,072,942	-	0.0%
National Highway Freight Program	-	-	-	0.0%	19,297,411	19,297,411	-	0.0%
Metropolitan Planning (MPO)	6,960,373	6,960,373	-	0.0%	7,292,000	7,292,000	-	0.0%
Statewide Planning & Research	12,862,895	12,862,895	-	0.0%	13,497,259	13,497,259	-	0.0%
<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>
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%	357,070,257	357,070,257	-	0.0%
Surface Transportation Block Grant Program	52,904,910	52,904,910	-	0.0%	46,933,909	46,933,909	-	0.0%
<i>Any Area of the State</i>	51,018,910	51,018,910	-	0.0%	45,066,502	45,066,502	-	0.0%
<i>Recreational Trails Program</i>	1,886,000	1,886,000	-	0.0%	1,867,407	1,867,407	-	0.0%
Highway Safety Improvement Program (HSIP)	26,228,000	26,228,000	-	0.0%	10,613,688	10,613,688	-	0.0%
Rail-Highway Crossing	4,211,000	4,211,000	-	0.0%	6,433,245	6,433,245	-	0.0%
National Freight Program	18,339,000	18,339,000	-	0.0%	19,297,411	19,297,411	-	0.0%
Statewide Planning & Research	13,714,000	13,714,000	-	0.0%	13,497,259	13,497,259	-	0.0%
<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>
Ferry Boats and Terminals	43,294,000	43,294,000	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	16,364,912	16,364,912	-	100.0%
<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>-</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%
Statewide Competitive NHS Program	-	-	-	0.0%	-	-	-	0.0%
Surface Transportation Block Grant Program	120,781,382	120,781,382	-	0.0%	142,877,322	142,877,322	-	0.0%
<i>Bridge Program (15% off-system)</i>	22,930,163	22,930,163	-	0.0%	22,930,163	22,930,163	-	0.0%
<i>Population Distribution</i>	85,900,145	85,900,145	-	0.0%	90,318,879	90,318,879	-	0.0%
<i>Any Area of the State</i>	11,951,074	11,951,074	-	0.0%	18,780,297	18,780,297	-	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	10,617,698	10,617,698	-	0.0%	10,847,983	10,847,983	-	0.0%
Highway Safety Improvement Program (HSIP)	25,998,350	25,998,350	-	0.0%	24,765,273	24,765,273	-	0.0%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	35,469,204	35,469,204	-	0.0%	36,072,942	36,072,942	-	0.0%
National Freight Program	-	-	-	0.0%	-	-	-	0.0%
Metropolitan Planning (MPO)	6,960,373	6,960,373	-	0.0%	7,291,937	7,291,937	-	0.0%
<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>
Ferry Boats and Terminals	-	-	-	0.0%	-	-	-	100.0%
Discretionary and Allocated Programs	9,387,229	9,387,229	-	0.0%	7,566,162	7,566,162	-	100.0%
<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>-</b>	<b>0.0%</b>	<b>\$ 711,576,036</b>	<b>\$ 711,576,036</b>	<b>-</b>	<b>0.0%</b>
<b>Total Washington Obligation Authority</b>	<b>\$ 700,708,973</b>	<b>\$ 700,708,973</b>	<b>-</b>	<b>0.0%</b>	<b>\$ 697,345,000</b>	<b>\$ 697,345,000</b>	<b>-</b>	<b>0.0%</b>



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

**Federal Funds Forecast - Highways**

Washington Apportionment and Obligation Authority Forecast	2017	2017	Difference		2018	2018	Difference	
	Sep-19	Jun-19	Value	Percent	Sep-19	Jun-19	Value	Percent
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$371,021,480	\$371,021,480	-	0.0%	\$378,696,412	\$378,696,412	-	0.0%
Surface Transportation Block Grant Program (STBGP)	193,028,803	193,028,803	-	0.0%	197,469,122	197,469,122	-	0.0%
<i>Bridge Program (15% off-system)</i>	22,930,163	22,930,163	-	0.0%	22,930,163	22,930,163	-	0.0%
<i>Population Distribution</i>	93,753,166	93,753,166	-	0.0%	97,788,238	97,788,238	-	0.0%
<i>Any Area of the State</i>	63,611,221	63,611,221	-	0.0%	63,787,709	63,787,709	-	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	10,847,983	10,847,983	-	0.0%	11,076,742	11,076,742	-	0.0%
<i>Recreational Trails Program</i>	1,886,270	1,886,270	-	0.0%	1,886,270	1,886,270	-	0.0%
Highway Safety Improvement Program (HSIP)	52,973,813	52,973,813	-	0.0%	52,616,789	52,616,789	-	0.0%
Rail-Highway Crossing Program	4,211,178	4,211,178	-	0.0%	4,366,470	4,366,470	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	36,635,619	36,635,619	-	0.0%	37,394,574	37,394,574	-	0.0%
National Highway Freight Program	18,339,285	18,339,285	-	0.0%	20,039,911	20,039,911	-	0.0%
Metropolitan Planning (MPO)	7,391,590	7,391,590	-	0.0%	7,559,495	7,559,495	-	0.0%
Statewide Planning & Research	13,714,265	13,714,265	-	0.0%	14,033,000	14,033,000	-	0.0%
<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>
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>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (NHPP)	340,158,504	340,158,504	-	0.0%	343,017,598	343,017,598	-	0.0%
Surface Transportation Block Grant Program	44,076,159	44,076,159	-	0.0%	44,086,270	44,086,270	-	0.0%
<i>Any Area of the State</i>	42,189,889	42,189,889	-	0.0%	42,200,000	42,200,000	-	0.0%
<i>Recreational Trails Program</i>	1,886,270	1,886,270	-	0.0%	1,886,270	1,886,270	-	0.0%
Highway Safety Improvement Program (HSIP)	26,228,144	26,228,144	-	0.0%	25,362,944	25,362,944	-	0.0%
Rail-Highway Crossing	4,211,178	4,211,178	-	0.0%	-	-	-	0.0%
National Freight Program	18,339,285	18,339,285	-	0.0%	5,769,979	5,769,979	-	0.0%
Statewide Planning & Research	13,714,265	13,714,265	-	0.0%	14,033,000	14,033,000	-	0.0%
<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>
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%	13,269,139	13,269,139	-	0.0%
Surface Transportation Block Grant Program	148,952,644	148,952,644	-	0.0%	153,382,852	153,382,852	-	0.0%
<i>Bridge Program (15% off-system)</i>	22,930,163	22,930,163	-	0.0%	22,930,163	22,930,163	-	0.0%
<i>Population Distribution</i>	93,753,166	93,753,166	-	0.0%	97,788,238	97,788,238	-	0.0%
<i>Any Area of the State</i>	21,421,332	21,421,332	-	0.0%	21,587,709	21,587,709	-	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	10,847,983	10,847,983	-	0.0%	11,076,742	11,076,742	-	0.0%
Highway Safety Improvement Program (HSIP)	26,745,669	26,745,669	-	0.0%	27,253,845	27,253,845	-	0.0%
Rail-Highway Crossing	-	-	-	0.0%	4,366,470	4,366,470	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	36,635,619	36,635,619	-	0.0%	37,394,574	37,394,574	-	0.0%
National Freight Program	-	-	-	0.0%	\$14,269,932	14,269,932	-	0.0%
Metropolitan Planning (MPO)	7,391,590	7,391,590	-	0.0%	7,559,495	7,559,495	-	0.0%
<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>
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>-</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>\$ 754,503,537</b>	<b>\$ 754,503,537</b>	<b>-</b>	<b>0.0%</b>	<b>\$ 890,454,162</b>	<b>\$ 890,454,162</b>	<b>-</b>	<b>0.0%</b>

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

**Federal Funds Forecast - Highways**

**Washington Apportionment and Obligation Authority Forecast**

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

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

**Federal Funds Forecast - Highways**

	2021	2021	Difference		2022	2022	Difference	
Washington Apportionment and Obligation Authority Forecast	Sep-19	Jun-19	Value	Percent	Sep-19	Jun-19	Value	Percent
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$398,544,000	\$398,817,000	(273,000)	-0.1%	\$402,031,000	\$402,690,000	(659,000)	-0.2%
Surface Transportation Block Grant Program (STBGP)	207,937,000	208,079,000	(142,000)	-0.1%	209,302,000	\$209,646,000	(344,000)	-0.2%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	\$22,930,000	-	0.0%
<i>Population Distribution</i>	106,390,000	106,390,000	-	0.0%	106,390,000	\$106,390,000	-	0.0%
<i>Any Area of the State</i>	65,558,000	65,690,000	(132,000)	-0.2%	66,838,000	\$67,159,000	(321,000)	-0.5%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,159,000	11,167,000	(8,000)	-0.1%	11,232,000	\$11,251,000	(19,000)	-0.2%
<i>Recreational Trails Program</i>	1,900,000	1,902,000	(2,000)	-0.1%	1,912,000	\$1,916,000	(4,000)	-0.2%
Highway Safety Improvement Program (HSIP)	55,430,000	55,468,000	(38,000)	-0.1%	55,795,000	\$55,885,000	(90,000)	-0.2%
Rail-Highway Crossing Program	4,536,000	4,539,000	(3,000)	-0.1%	4,566,000	\$4,573,000	(7,000)	-0.2%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	39,330,000	39,358,000	(28,000)	-0.1%	39,588,000	\$39,654,000	(66,000)	-0.2%
National Highway Freight Program	25,358,000	25,375,000	(17,000)	-0.1%	25,525,000	\$25,566,000	(41,000)	-0.2%
Metropolitan Planning (MPO)	7,999,000	8,004,000	(5,000)	-0.1%	8,051,000	\$8,064,000	(13,000)	-0.2%
Statewide Planning & Research	14,878,000	14,886,000	(8,000)	-0.1%	14,973,000	\$14,998,000	(25,000)	-0.2%
<b>Subtotal Core Programs Apportionment</b>	<b>754,012,000</b>	<b>754,526,000</b>	<b>(514,000)</b>	<b>-0.1%</b>	<b>759,831,000</b>	<b>761,076,000</b>	<b>(1,245,000)</b>	<b>-0.2%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>705,037,000</b>	<b>705,517,000</b>	<b>(480,000)</b>	<b>-0.1%</b>	<b>710,478,000</b>	<b>711,642,000</b>	<b>(1,164,000)</b>	<b>-0.2%</b>
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>771,977,000</b>	<b>772,491,000</b>	<b>(514,000)</b>	<b>-0.1%</b>	<b>777,796,000</b>	<b>779,041,000</b>	<b>(1,245,000)</b>	<b>-0.2%</b>
<b>Total Washington Obligation Authority</b>	<b>756,537,000</b>	<b>757,041,000</b>	<b>(504,000)</b>	<b>-0.1%</b>	<b>762,240,000</b>	<b>763,460,000</b>	<b>(1,220,000)</b>	<b>-0.2%</b>
<b>Forecast Distributions</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (NHPP)	333,883,875	333,868,025	15,850	0.0%	333,724,550	333,684,275	40,275	0.0%
Surface Transportation Block Grant Program	44,100,000	44,102,000	(2,000)	0.0%	44,112,000	44,116,000	(4,000)	0.0%
<i>Any Area of the State</i>	42,200,000	42,200,000	-	0.0%	42,200,000	42,200,000	-	0.0%
<i>Recreational Trails Program</i>	1,900,000	1,902,000	(2,000)	-0.1%	1,912,000	1,916,000	(4,000)	-0.2%
Highway Safety Improvement Program (HSIP)	26,725,209	26,744,052	(18,843)	-0.1%	26,900,849	26,944,685	(43,836)	-0.2%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%
National Freight Program	25,358,000	25,375,000	(17,000)	0.0%	25,525,000	25,566,000	(41,000)	0.0%
Statewide Planning & Research	14,878,000	14,886,000	(8,000)	-0.1%	14,973,000	14,998,000	(25,000)	-0.2%
<b>Subtotal Core Programs Apportionment</b>	<b>444,945,084</b>	<b>444,975,077</b>	<b>(31,993)</b>	<b>0.0%</b>	<b>445,235,399</b>	<b>445,308,960</b>	<b>(77,561)</b>	<b>0.0%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>414,153,000</b>	<b>414,197,000</b>	<b>(44,000)</b>	<b>0.0%</b>	<b>414,619,000</b>	<b>414,730,000</b>	<b>(111,000)</b>	<b>0.0%</b>
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>461,241,084</b>	<b>461,271,077</b>	<b>(31,993)</b>	<b>0.0%</b>	<b>461,531,399</b>	<b>461,604,960</b>	<b>(77,561)</b>	<b>0.0%</b>
<b>State Obligation Authority</b>	<b>444,405,000</b>	<b>444,446,000</b>	<b>(41,000)</b>	<b>0.0%</b>	<b>444,826,000</b>	<b>444,928,000</b>	<b>(102,000)</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%	22,410,263	22,410,263	-	0.0%
Statewide Competitive NHS Program	42,249,862	42,538,712	(288,850)	-0.7%	45,896,187	46,595,462	(699,275)	-1.5%
Surface Transportation Block Grant Program	163,836,793	163,976,793	(140,000)	-0.1%	165,189,793	165,529,793	(340,000)	-0.2%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	106,389,793	106,389,793	-	0.0%	106,389,793	106,389,793	-	0.0%
<i>Any Area of the State</i>	23,358,000	23,490,000	(132,000)	-0.6%	24,638,000	24,959,000	(321,000)	-1.3%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,159,000	11,167,000	(8,000)	-0.1%	11,232,000	11,251,000	(19,000)	-0.2%
Highway Safety Improvement Program (HSIP)	28,705,000	28,724,000	(19,000)	-0.1%	28,894,000	28,940,000	(46,000)	-0.2%
Rail-Highway Crossing	4,536,000	4,539,000	(3,000)	-0.1%	4,566,000	4,573,000	(7,000)	-0.2%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	39,330,000	39,358,000	(28,000)	-0.1%	39,588,000	39,654,000	(66,000)	-0.2%
National Freight Program	-	-	-	0.0%	-	-	-	0.0%
Metropolitan Planning (MPO)	7,999,000	8,004,000	(5,000)	-0.1%	8,051,000	8,064,000	(13,000)	-0.2%
<b>Subtotal Core Programs Apportionment</b>	<b>309,066,918</b>	<b>309,550,768</b>	<b>(483,850)</b>	<b>-0.2%</b>	<b>314,595,243</b>	<b>315,766,518</b>	<b>(1,171,275)</b>	<b>-0.4%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>290,884,000</b>	<b>291,320,000</b>	<b>(436,000)</b>	<b>-0.1%</b>	<b>295,859,000</b>	<b>296,912,000</b>	<b>(1,053,000)</b>	<b>-0.4%</b>
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>310,735,918</b>	<b>311,219,768</b>	<b>(483,850)</b>	<b>-0.2%</b>	<b>316,264,243</b>	<b>317,435,518</b>	<b>(1,171,275)</b>	<b>-0.4%</b>
<b>Local Obligation Authority</b>	<b>312,132,000</b>	<b>312,595,000</b>	<b>(463,000)</b>	<b>-0.1%</b>	<b>317,414,000</b>	<b>318,532,000</b>	<b>(1,118,000)</b>	<b>-0.4%</b>
<b>Total Washington Apportionment</b>	<b>\$ 771,977,002</b>	<b>\$ 772,490,845</b>	<b>(513,843)</b>	<b>-0.1%</b>	<b>\$ 777,795,643</b>	<b>\$ 779,040,479</b>	<b>(1,244,836)</b>	<b>-0.2%</b>
<b>Total Washington Obligation Authority</b>	<b>\$ 756,537,000</b>	<b>\$ 757,041,000</b>	<b>(504,000)</b>	<b>-0.1%</b>	<b>\$ 762,240,000</b>	<b>\$ 763,460,000</b>	<b>(1,220,000)</b>	<b>-0.2%</b>

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

**Federal Funds Forecast - Highways**

	2023	2023	Difference		2024	2024	Difference	
Washington Apportionment and Obligation Authority Forecast	Sep-19	Jun-19	Value	Percent	Sep-19	Jun-19	Value	Percent
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$404,720,000	\$405,298,000	(578,000)	-0.1%	\$407,432,000	\$407,900,000	(468,000)	-0.1%
Surface Transportation Block Grant Program (STBGP)	210,702,000	211,004,000	(302,000)	-0.1%	212,114,000	\$212,358,000	(244,000)	-0.1%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	\$22,930,000	-	0.0%
<i>Population Distribution</i>	106,390,000	106,390,000	-	0.0%	106,390,000	\$106,390,000	-	0.0%
<i>Any Area of the State</i>	68,150,000	68,432,000	(282,000)	-0.4%	69,473,000	\$69,701,000	(228,000)	-0.3%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,307,000	11,324,000	(17,000)	-0.2%	11,383,000	\$11,397,000	(14,000)	-0.1%
<i>Recreational Trails Program</i>	1,925,000	1,928,000	(3,000)	-0.2%	1,938,000	\$1,940,000	(2,000)	-0.1%
Highway Safety Improvement Program (HSIP)	56,168,000	56,247,000	(79,000)	-0.1%	56,544,000	\$56,608,000	(64,000)	-0.1%
Rail-Highway Crossing Program	4,597,000	4,603,000	(6,000)	-0.1%	4,628,000	\$4,633,000	(5,000)	-0.1%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	39,853,000	39,910,000	(57,000)	-0.1%	40,119,000	\$40,166,000	(47,000)	-0.1%
National Highway Freight Program	25,696,000	25,732,000	(36,000)	-0.1%	25,868,000	\$25,897,000	(29,000)	-0.1%
Metropolitan Planning (MPO)	8,105,000	8,116,000	(11,000)	-0.1%	8,159,000	\$8,168,000	(9,000)	-0.1%
Statewide Planning & Research	15,073,000	15,096,000	(23,000)	-0.2%	15,176,000	\$15,194,000	(18,000)	-0.1%
<b>Subtotal Core Programs Apportionment</b>	<b>764,914,000</b>	<b>766,006,000</b>	<b>(1,092,000)</b>	<b>-0.1%</b>	<b>770,040,000</b>	<b>770,924,000</b>	<b>(884,000)</b>	<b>-0.1%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>715,231,000</b>	<b>716,252,000</b>	<b>(1,021,000)</b>	<b>-0.1%</b>	<b>720,024,000</b>	<b>720,851,000</b>	<b>(827,000)</b>	<b>-0.1%</b>
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>782,879,000</b>	<b>783,971,000</b>	<b>(1,092,000)</b>	<b>-0.1%</b>	<b>788,005,000</b>	<b>788,889,000</b>	<b>(884,000)</b>	<b>-0.1%</b>
<b>Total Washington Obligation Authority</b>	<b>767,221,000</b>	<b>768,292,000</b>	<b>(1,071,000)</b>	<b>-0.1%</b>	<b>772,245,000</b>	<b>773,111,000</b>	<b>(866,000)</b>	<b>-0.1%</b>
<b>Forecast Distributions</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (NHPP)	335,278,500	335,245,400	33,100	0.0%	333,394,525	333,365,875	28,650	0.0%
Surface Transportation Block Grant Program	44,125,000	44,128,000	(3,000)	0.0%	44,138,000	44,140,000	(2,000)	0.0%
<i>Any Area of the State</i>	42,200,000	42,200,000	-	0.0%	42,200,000	42,200,000	-	0.0%
<i>Recreational Trails Program</i>	1,925,000	1,928,000	(3,000)	-0.2%	1,938,000	1,940,000	(2,000)	-0.1%
Highway Safety Improvement Program (HSIP)	27,081,008	27,118,918	(37,910)	-0.1%	27,261,914	27,292,832	(30,919)	-0.1%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%
National Freight Program	25,696,000	25,732,000	(36,000)	0.0%	25,868,000	25,897,000	(29,000)	0.0%
Statewide Planning & Research	15,073,000	15,096,000	(23,000)	-0.2%	15,176,000	15,194,000	(18,000)	-0.1%
<b>Subtotal Core Programs Apportionment</b>	<b>447,253,508</b>	<b>447,320,318</b>	<b>(69,810)</b>	<b>0.0%</b>	<b>445,838,439</b>	<b>445,889,707</b>	<b>(53,269)</b>	<b>0.0%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>416,559,000</b>	<b>416,658,000</b>	<b>(99,000)</b>	<b>0.0%</b>	<b>415,519,000</b>	<b>415,596,000</b>	<b>(77,000)</b>	<b>0.0%</b>
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>463,549,508</b>	<b>463,616,318</b>	<b>(69,810)</b>	<b>0.0%</b>	<b>462,134,439</b>	<b>462,185,707</b>	<b>(53,269)</b>	<b>0.0%</b>
<b>State Obligation Authority</b>	<b>446,839,000</b>	<b>446,931,000</b>	<b>(92,000)</b>	<b>0.0%</b>	<b>445,655,000</b>	<b>445,726,000</b>	<b>(71,000)</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%	22,410,263	22,410,263	-	0.0%
Statewide Competitive NHS Program	47,031,262	47,642,312	(611,050)	-1.3%	51,627,212	52,123,862	(496,650)	-1.0%
Surface Transportation Block Grant Program	166,576,789	166,875,789	(299,000)	-0.2%	167,975,789	168,217,789	(242,000)	-0.1%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	106,389,789	106,389,789	-	0.0%	106,389,789	106,389,789	-	0.0%
<i>Any Area of the State</i>	25,950,000	26,232,000	(282,000)	-1.1%	27,273,000	27,501,000	(228,000)	-0.8%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,307,000	11,324,000	(17,000)	-0.2%	11,383,000	11,397,000	(14,000)	-0.1%
Highway Safety Improvement Program (HSIP)	29,087,000	29,128,000	(41,000)	-0.1%	29,282,000	29,315,000	(33,000)	-0.1%
Rail-Highway Crossing	4,597,000	4,603,000	(6,000)	-0.1%	4,628,000	4,633,000	(5,000)	-0.1%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	39,853,000	39,910,000	(57,000)	-0.1%	40,119,000	40,166,000	(47,000)	-0.1%
National Freight Program	-	-	-	0.0%	-	\$0	-	0.0%
Metropolitan Planning (MPO)	8,105,000	8,116,000	(11,000)	-0.1%	8,159,000	8,168,000	(9,000)	-0.1%
<b>Subtotal Core Programs Apportionment</b>	<b>317,660,314</b>	<b>318,685,364</b>	<b>(1,025,050)</b>	<b>-0.3%</b>	<b>324,201,264</b>	<b>325,033,914</b>	<b>(832,650)</b>	<b>-0.3%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>298,672,000</b>	<b>299,594,000</b>	<b>(922,000)</b>	<b>-0.3%</b>	<b>304,505,000</b>	<b>305,255,000</b>	<b>(750,000)</b>	<b>-0.2%</b>
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>319,329,314</b>	<b>320,354,364</b>	<b>(1,025,050)</b>	<b>-0.3%</b>	<b>325,870,264</b>	<b>326,702,914</b>	<b>(832,650)</b>	<b>-0.3%</b>
<b>Local Obligation Authority</b>	<b>320,382,000</b>	<b>321,361,000</b>	<b>(979,000)</b>	<b>-0.3%</b>	<b>326,590,000</b>	<b>327,385,000</b>	<b>(795,000)</b>	<b>-0.2%</b>
<b>Total Washington Apportionment</b>	<b>\$ 782,878,821</b>	<b>\$ 783,970,681</b>	<b>(1,091,860)</b>	<b>-0.1%</b>	<b>\$ 788,004,702</b>	<b>\$ 788,888,621</b>	<b>(883,919)</b>	<b>-0.1%</b>
<b>Total Washington Obligation Authority</b>	<b>\$ 767,221,000</b>	<b>\$ 768,292,000</b>	<b>(1,071,000)</b>	<b>-0.1%</b>	<b>\$ 772,245,000</b>	<b>\$ 773,111,000</b>	<b>(866,000)</b>	<b>-0.1%</b>

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

**Federal Funds Forecast - Highways**

	2025	2025	Difference		2026	2026	Difference	
Washington Apportionment and Obligation Authority Forecast	Sep-19	Jun-19	Value	Percent	Sep-19	Jun-19	Value	Percent
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$410,097,000	\$410,425,000	(328,000)	-0.1%	\$412,552,000	\$412,968,000	(416,000)	-0.1%
Surface Transportation Block Grant Program (STBGP)	213,502,000	213,672,000	(170,000)	-0.1%	214,780,000	214,996,000	(216,000)	-0.1%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	106,390,000	106,390,000	-	0.0%	106,390,000	106,390,000	-	0.0%
<i>Any Area of the State</i>	70,774,000	70,932,000	(158,000)	-0.2%	71,971,000	72,173,000	(202,000)	-0.3%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,457,000	11,468,000	(11,000)	-0.1%	11,526,000	11,539,000	(13,000)	-0.1%
<i>Recreational Trails Program</i>	1,951,000	1,952,000	(1,000)	-0.1%	1,963,000	1,964,000	(1,000)	-0.1%
Highway Safety Improvement Program (HSIP)	56,914,000	56,959,000	(45,000)	-0.1%	57,255,000	57,312,000	(57,000)	-0.1%
Rail-Highway Crossing Program	4,658,000	4,662,000	(4,000)	-0.1%	4,686,000	4,691,000	(5,000)	-0.1%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	40,382,000	40,415,000	(33,000)	-0.1%	40,624,000	40,666,000	(42,000)	-0.1%
National Highway Freight Program	26,038,000	26,058,000	(20,000)	-0.1%	26,193,000	26,220,000	(27,000)	-0.1%
Metropolitan Planning (MPO)	8,212,000	8,219,000	(7,000)	-0.1%	8,261,000	8,270,000	(9,000)	-0.1%
Statewide Planning & Research	15,274,000	15,287,000	(13,000)	-0.1%	15,366,000	15,381,000	(15,000)	-0.1%
<b>Subtotal Core Programs Apportionment</b>	<b>775,077,000</b>	<b>775,697,000</b>	<b>(620,000)</b>	<b>-0.1%</b>	<b>779,717,000</b>	<b>780,504,000</b>	<b>(787,000)</b>	<b>-0.1%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>724,734,000</b>	<b>725,314,000</b>	<b>(580,000)</b>	<b>-0.1%</b>	<b>729,073,000</b>	<b>729,809,000</b>	<b>(736,000)</b>	<b>-0.1%</b>
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>793,042,000</b>	<b>793,662,000</b>	<b>(620,000)</b>	<b>-0.1%</b>	<b>797,682,000</b>	<b>798,469,000</b>	<b>(787,000)</b>	<b>-0.1%</b>
<b>Total Washington Obligation Authority</b>	<b>777,181,000</b>	<b>777,789,000</b>	<b>(608,000)</b>	<b>-0.1%</b>	<b>781,728,000</b>	<b>782,500,000</b>	<b>(772,000)</b>	<b>-0.1%</b>
<b>Forecast Distributions</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (NHPP)	333,231,400	333,212,375	19,025	0.0%	333,081,700	333,057,150	24,550	0.0%
Surface Transportation Block Grant Program	44,151,000	44,152,000	(1,000)	0.0%	44,163,000	44,164,000	(1,000)	0.0%
<i>Any Area of the State</i>	42,200,000	42,200,000	-	0.0%	42,200,000	42,200,000	-	0.0%
<i>Recreational Trails Program</i>	1,951,000	1,952,000	(1,000)	-0.1%	1,963,000	1,964,000	(1,000)	-0.1%
Highway Safety Improvement Program (HSIP)	27,441,187	27,462,003	(20,816)	-0.1%	27,604,817	27,632,831	(28,014)	-0.1%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%
National Freight Program	26,038,000	26,058,000	(20,000)	0.0%	26,193,000	26,220,000	(27,000)	0.0%
Statewide Planning & Research	15,274,000	15,287,000	(13,000)	-0.1%	15,366,000	15,381,000	(15,000)	-0.1%
<b>Subtotal Core Programs Apportionment</b>	<b>446,135,587</b>	<b>446,171,378</b>	<b>(36,791)</b>	<b>0.0%</b>	<b>446,408,517</b>	<b>446,454,981</b>	<b>(47,464)</b>	<b>0.0%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>415,961,000</b>	<b>416,015,000</b>	<b>(54,000)</b>	<b>0.0%</b>	<b>416,369,000</b>	<b>416,438,000</b>	<b>(69,000)</b>	<b>0.0%</b>
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>462,431,587</b>	<b>462,467,378</b>	<b>(36,791)</b>	<b>0.0%</b>	<b>462,704,517</b>	<b>462,750,981</b>	<b>(47,464)</b>	<b>0.0%</b>
<b>State Obligation Authority</b>	<b>446,063,000</b>	<b>446,113,000</b>	<b>(50,000)</b>	<b>0.0%</b>	<b>446,440,000</b>	<b>446,504,000</b>	<b>(64,000)</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%	22,410,263	22,410,263	-	0.0%
Statewide Competitive NHS Program	54,455,337	54,802,362	(347,025)	-0.6%	57,060,037	57,500,587	(440,550)	-0.8%
Surface Transportation Block Grant Program	169,350,789	169,519,789	(169,000)	-0.1%	170,616,789	170,831,789	(215,000)	-0.1%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	106,389,789	106,389,789	-	0.0%	106,389,789	106,389,789	-	0.0%
<i>Any Area of the State</i>	28,574,000	28,732,000	(158,000)	-0.5%	29,771,000	29,973,000	(202,000)	-0.7%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,457,000	11,468,000	(11,000)	-0.1%	11,526,000	11,539,000	(13,000)	-0.1%
Highway Safety Improvement Program (HSIP)	29,473,000	29,497,000	(24,000)	-0.1%	29,650,000	29,679,000	(29,000)	-0.1%
Rail-Highway Crossing	4,658,000	4,662,000	(4,000)	-0.1%	4,686,000	4,691,000	(5,000)	-0.1%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	40,382,000	40,415,000	(33,000)	-0.1%	40,624,000	40,666,000	(42,000)	-0.1%
National Freight Program	-	-	-	0.0%	-	-	-	0.0%
Metropolitan Planning (MPO)	8,212,000	8,219,000	(7,000)	-0.1%	8,261,000	8,270,000	(9,000)	-0.1%
<b>Subtotal Core Programs Apportionment</b>	<b>328,941,389</b>	<b>329,525,414</b>	<b>(584,025)</b>	<b>-0.2%</b>	<b>333,308,089</b>	<b>334,048,639</b>	<b>(740,550)</b>	<b>-0.2%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>308,773,000</b>	<b>309,299,000</b>	<b>(526,000)</b>	<b>-0.2%</b>	<b>312,704,000</b>	<b>313,371,000</b>	<b>(667,000)</b>	<b>-0.2%</b>
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>330,610,389</b>	<b>331,194,414</b>	<b>(584,025)</b>	<b>-0.2%</b>	<b>334,977,089</b>	<b>335,717,639</b>	<b>(740,550)</b>	<b>-0.2%</b>
<b>Local Obligation Authority</b>	<b>331,118,000</b>	<b>331,676,000</b>	<b>(558,000)</b>	<b>-0.2%</b>	<b>335,288,000</b>	<b>335,996,000</b>	<b>(708,000)</b>	<b>-0.2%</b>
<b>Total Washington Apportionment</b>	<b>\$ 793,041,975</b>	<b>\$ 793,661,791</b>	<b>(619,816)</b>	<b>-0.1%</b>	<b>\$ 797,681,606</b>	<b>\$ 798,468,620</b>	<b>(787,014)</b>	<b>-0.1%</b>
<b>Total Washington Obligation Authority</b>	<b>\$ 777,181,000</b>	<b>\$ 777,789,000</b>	<b>(608,000)</b>	<b>-0.1%</b>	<b>\$ 781,728,000</b>	<b>\$ 782,500,000</b>	<b>(772,000)</b>	<b>-0.1%</b>

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

**Federal Funds Forecast - Highways**

Washington Apportionment and Obligation Authority Forecast	2027		Difference		2028		Difference		2029		Difference	
	Sep-19	Jun-19	Value	Percent	Sep-19	Jun-19	Value	Percent	Sep-19	Jun-19	Value	Percent
<b>Federal Aid Highway Core Programs Apportionment</b>												
National Highway Performance Program (NHPP)	414,853,000	414,941,000	(88,000)	0.0%	417,080,000	416,899,000	181,000	0.0%	418,908,000	418,918,000	(10,000)	0.0%
Surface Transportation Block Grant Program (STBGP)	215,977,000	216,023,000	(46,000)	0.0%	217,138,000	217,044,000	94,000	0.0%	218,088,000	218,095,000	(7,000)	0.0%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	106,390,000	106,390,000	-	0.0%	106,390,000	106,390,000	-	0.0%	106,390,000	106,390,000	-	0.0%
<i>Any Area of the State</i>	73,093,000	73,136,000	(43,000)	-0.1%	74,181,000	74,093,000	88,000	0.1%	75,071,000	75,078,000	(7,000)	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,590,000	11,594,000	(4,000)	0.0%	11,652,000	11,649,000	3,000	0.0%	11,703,000	11,705,000	(2,000)	0.0%
<i>Recreational Trails Program</i>	1,974,000	1,973,000	1,000	0.1%	1,985,000	1,982,000	3,000	0.2%	1,994,000	1,992,000	2,000	0.1%
Highway Safety Improvement Program (HSIP)	57,574,000	57,586,000	(12,000)	0.0%	57,882,000	57,857,000	25,000	0.0%	58,135,000	58,138,000	(3,000)	0.0%
Rail-Highway Crossing Program	4,712,000	4,713,000	(1,000)	0.0%	4,737,000	4,735,000	2,000	0.0%	4,758,000	4,758,000	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	40,850,000	40,860,000	(10,000)	0.0%	41,070,000	41,053,000	17,000	0.0%	41,250,000	41,252,000	(2,000)	0.0%
National Highway Freight Program	26,339,000	26,345,000	(6,000)	0.0%	26,481,000	26,470,000	11,000	0.0%	26,596,000	26,598,000	(2,000)	0.0%
Metropolitan Planning (MPO)	8,307,000	8,310,000	(3,000)	0.0%	8,352,000	8,349,000	3,000	0.0%	8,389,000	8,389,000	-	0.0%
Statewide Planning & Research	15,452,000	15,455,000	(3,000)	0.0%	15,534,000	15,528,000	6,000	0.0%	15,603,000	15,604,000	(1,000)	0.0%
<b>Subtotal Core Programs Apportionment</b>	<b>784,064,000</b>	<b>784,233,000</b>	<b>(169,000)</b>	<b>0.0%</b>	<b>788,274,000</b>	<b>787,935,000</b>	<b>339,000</b>	<b>0.0%</b>	<b>791,727,000</b>	<b>791,752,000</b>	<b>(25,000)</b>	<b>0.0%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>733,138,000</b>	<b>733,296,000</b>	<b>(158,000)</b>	<b>0.0%</b>	<b>737,075,000</b>	<b>736,758,000</b>	<b>317,000</b>	<b>0.0%</b>	<b>740,304,000</b>	<b>740,327,000</b>	<b>(23,000)</b>	<b>0.0%</b>
Ferry Boats and Terminals	17,965,000	17,965,000	-	0.0%	17,965,000	17,965,000	-	0.0%	17,965,000	17,965,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
<b>Total Washington Apportionment</b>	<b>802,029,000</b>	<b>802,198,000</b>	<b>(169,000)</b>	<b>0.0%</b>	<b>806,239,000</b>	<b>805,900,000</b>	<b>339,000</b>	<b>0.0%</b>	<b>809,692,000</b>	<b>809,717,000</b>	<b>(25,000)</b>	<b>0.0%</b>
<b>Total Washington Obligation Authority</b>	<b>785,988,000</b>	<b>786,154,000</b>	<b>(166,000)</b>	<b>0.0%</b>	<b>790,114,000</b>	<b>789,782,000</b>	<b>332,000</b>	<b>0.0%</b>	<b>793,498,000</b>	<b>793,523,000</b>	<b>(25,000)</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)	332,942,125	332,936,625	5,500	0.0%	332,805,425	332,816,650	(11,225)	0.0%	332,694,725	332,693,250	1,475	0.0%
Surface Transportation Block Grant Program	44,174,000	44,173,000	1,000	0.0%	44,185,000	44,182,000	3,000	0.0%	44,194,000	44,192,000	2,000	0.0%
<i>Any Area of the State</i>	42,200,000	42,200,000	-	0.0%	42,200,000	42,200,000	-	0.0%	42,200,000	42,200,000	-	0.0%
<i>Recreational Trails Program</i>	1,974,000	1,973,000	1,000	0.1%	1,985,000	1,982,000	3,000	0.2%	1,994,000	1,992,000	2,000	0.1%
Highway Safety Improvement Program (HSIP)	27,758,892	27,765,067	(6,175)	0.0%	27,907,358	27,895,803	11,554	0.0%	28,029,309	28,030,740	(1,431)	0.0%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
National Freight Program	26,339,000	26,345,000	(6,000)	0.0%	26,481,000	26,470,000	11,000	0.0%	26,596,000	26,598,000	(2,000)	0.0%
Statewide Planning & Research	15,452,000	15,455,000	(3,000)	0.0%	15,534,000	15,528,000	6,000	0.0%	15,603,000	15,604,000	(1,000)	0.0%
<b>Subtotal Core Programs Apportionment</b>	<b>446,666,017</b>	<b>446,674,692</b>	<b>(7,675)</b>	<b>0.0%</b>	<b>446,912,783</b>	<b>446,892,453</b>	<b>23,329</b>	<b>0.0%</b>	<b>447,117,034</b>	<b>447,117,990</b>	<b>1,044</b>	<b>0.0%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>416,753,000</b>	<b>416,765,000</b>	<b>(12,000)</b>	<b>0.0%</b>	<b>417,121,000</b>	<b>417,090,000</b>	<b>31,000</b>	<b>0.0%</b>	<b>417,426,000</b>	<b>417,427,000</b>	<b>(1,000)</b>	<b>0.0%</b>
Ferry Boats and Terminals	16,296,000	16,296,000	-	0.0%	16,296,000	16,296,000	-	0.0%	16,296,000	16,296,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
<b>Total State Apportionment</b>	<b>462,962,017</b>	<b>462,970,692</b>	<b>(7,675)</b>	<b>0.0%</b>	<b>463,208,783</b>	<b>463,188,453</b>	<b>23,329</b>	<b>0.0%</b>	<b>463,413,034</b>	<b>463,413,990</b>	<b>1,044</b>	<b>0.0%</b>
<b>State Obligation Authority</b>	<b>446,796,000</b>	<b>446,807,000</b>	<b>(11,000)</b>	<b>0.0%</b>	<b>447,137,000</b>	<b>447,108,000</b>	<b>29,000</b>	<b>0.0%</b>	<b>447,420,000</b>	<b>447,421,000</b>	<b>(1,000)</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%	22,410,263	22,410,263	-	0.0%	22,410,263	22,410,263	-	0.0%
Statewide Competitive NHS Program	59,500,612	59,594,112	(93,500)	-0.2%	61,864,312	61,672,087	192,225	0.3%	63,803,012	63,814,487	(11,475)	0.0%
Surface Transportation Block Grant Program	171,802,789	171,849,789	(47,000)	0.0%	172,952,789	172,861,789	91,000	0.1%	173,893,789	173,902,789	(9,000)	0.0%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	106,389,789	106,389,789	-	0.0%	106,389,789	106,389,789	-	0.0%	106,389,789	106,389,789	-	0.0%
<i>Any Area of the State</i>	30,893,000	30,936,000	(43,000)	-0.1%	31,981,000	31,893,000	88,000	0.3%	32,871,000	32,878,000	(7,000)	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,590,000	11,594,000	(4,000)	0.0%	11,652,000	11,649,000	3,000	0.0%	11,703,000	11,705,000	(2,000)	0.0%
Highway Safety Improvement Program (HSIP)	29,815,000	29,821,000	(6,000)	0.0%	29,975,000	29,961,000	14,000	0.0%	30,106,000	30,107,000	(1,000)	0.0%
Rail-Highway Crossing	4,712,000	4,713,000	(1,000)	0.0%	4,737,000	4,735,000	2,000	0.0%	4,758,000	4,758,000	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	40,850,000	40,860,000	(10,000)	0.0%	41,070,000	41,053,000	17,000	0.0%	41,250,000	41,252,000	(2,000)	0.0%
National Freight Program	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Metropolitan Planning (MPO)	8,307,000	8,310,000	(3,000)	0.0%	8,352,000	8,349,000	3,000	0.0%	8,389,000	8,389,000	-	0.0%
<b>Subtotal Core Programs Apportionment</b>	<b>337,397,664</b>	<b>337,558,164</b>	<b>(160,500)</b>	<b>0.0%</b>	<b>341,361,364</b>	<b>341,042,139</b>	<b>319,225</b>	<b>0.1%</b>	<b>344,610,064</b>	<b>344,633,539</b>	<b>(23,475)</b>	<b>0.0%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>316,385,000</b>	<b>316,531,000</b>	<b>(146,000)</b>	<b>0.0%</b>	<b>319,954,000</b>	<b>319,668,000</b>	<b>286,000</b>	<b>0.1%</b>	<b>322,878,000</b>	<b>322,900,000</b>	<b>(22,000)</b>	<b>0.0%</b>
Ferry Boats and Terminals	1,669,000	1,669,000	-	0.0%	1,669,000	1,669,000	-	0.0%	1,669,000	1,669,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
<b>Total Local Apportionment</b>	<b>339,066,664</b>	<b>339,227,164</b>	<b>(160,500)</b>	<b>0.0%</b>	<b>343,030,364</b>	<b>342,711,139</b>	<b>319,225</b>	<b>0.1%</b>	<b>346,279,064</b>	<b>346,302,539</b>	<b>(23,475)</b>	<b>0.0%</b>
<b>Local Obligation Authority</b>	<b>339,192,000</b>	<b>339,347,000</b>	<b>(155,000)</b>	<b>0.0%</b>	<b>342,977,000</b>	<b>342,674,000</b>	<b>303,000</b>	<b>0.1%</b>	<b>346,078,000</b>	<b>346,102,000</b>	<b>(24,000)</b>	<b>0.0%</b>
<b>Total Washington Apportionment</b>	<b>\$ 802,028,680</b>	<b>\$ 802,197,855</b>	<b>(169,175)</b>	<b>0.0%</b>	<b>\$ 806,239,146</b>	<b>\$ 805,899,592</b>	<b>339,554</b>	<b>0.0%</b>	<b>\$ 809,692,097</b>	<b>\$ 809,716,528</b>	<b>(24,431)</b>	<b>0.0%</b>
<b>Total Washington Obligation Authority</b>	<b>\$ 785,988,000</b>	<b>\$ 786,154,000</b>	<b>(166,000)</b>	<b>0.0%</b>	<b>\$ 790,114,000</b>	<b>\$ 789,782,000</b>	<b>332,000</b>	<b>0.0%</b>	<b>\$ 793,498,000</b>	<b>\$ 793,523,000</b>	<b>(25,000)</b>	<b>0.0%</b>

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

**Federal Transit Administration (FTA) Forecast - Public Transportation**

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

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

Program	Program Name	2021		Difference		2022		Difference		2023		Difference	
		Sept. 2019	June 2019	Value	Percent	Sept. 2019	June 2019	Value	Percent	Sept. 2019	June 2019	Value	Percent
5304	Statewide Planning Program	\$ 532,000	\$ 532,000	\$ -	0.0%	\$ 536,000	\$ 537,000	\$ (1,000)	-0.2%	\$ 539,000	\$ 541,000	\$ (2,000)	-0.4%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	2,973,000	2,976,000	(3,000)	-0.1%	2,995,000	3,002,000	(7,000)	-0.2%	3,015,000	3,024,000	(9,000)	-0.3%
5311(a)	Nonurbanized Area Formula Program	13,863,000	13,876,000	(13,000)	-0.1%	13,967,000	13,997,000	(30,000)	-0.2%	14,057,000	14,100,000	(43,000)	-0.3%
5311(b)	Rural Transit Assistance Program	221,000	221,000	-	0.0%	222,000	223,000	(1,000)	-0.4%	224,000	224,000	-	0.0%
5329	State Safety Oversight Program	560,000	560,000	-	0.0%	564,000	565,000	(1,000)	-0.2%	568,000	569,000	(1,000)	-0.2%
5339	Bus and Bus Facilities Program	1,642,000	1,644,000	(2,000)	-0.1%	1,655,000	1,658,000	(3,000)	-0.2%	1,665,000	1,670,000	(5,000)	-0.3%
<b>Totals</b>		<b>\$ 19,791,000</b>	<b>\$ 19,809,000</b>	<b>\$ (18,000)</b>	<b>-0.1%</b>	<b>\$ 19,939,000</b>	<b>\$ 19,982,000</b>	<b>\$ (43,000)</b>	<b>-0.2%</b>	<b>\$ 20,068,000</b>	<b>\$ 20,128,000</b>	<b>\$ (60,000)</b>	<b>-0.3%</b>

Program	Program Name	2024		Difference		2025		Difference		2026		Difference	
		Sept. 2019	June 2019	Value	Percent	Sept. 2019	June 2019	Value	Percent	Sept. 2019	June 2019	Value	Percent
5304	Statewide Planning Program	\$ 542,000	\$ 544,000	\$ (2,000)	-0.4%	\$ 546,000	\$ 547,000	\$ (1,000)	-0.2%	\$ 549,000	\$ 550,000	\$ (1,000)	-0.2%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	3,034,000	3,043,000	(9,000)	-0.3%	3,053,000	3,061,000	(8,000)	-0.3%	3,072,000	3,078,000	(6,000)	-0.2%
5311(a)	Nonurbanized Area Formula Program	14,148,000	14,190,000	(42,000)	-0.3%	14,235,000	14,275,000	(40,000)	-0.3%	14,323,000	14,350,000	(27,000)	-0.2%
5311(b)	Rural Transit Assistance Program	225,000	226,000	(1,000)	-0.4%	227,000	227,000	-	0.0%	228,000	228,000	-	0.0%
5329	State Safety Oversight Program	571,000	573,000	(2,000)	-0.3%	575,000	576,000	(1,000)	-0.2%	578,000	579,000	(1,000)	-0.2%
5339	Bus and Bus Facilities Program	1,676,000	1,681,000	(5,000)	-0.3%	1,686,000	1,691,000	(5,000)	-0.3%	1,697,000	1,700,000	(3,000)	-0.2%
<b>Totals</b>		<b>\$ 20,196,000</b>	<b>\$ 20,257,000</b>	<b>\$ (61,000)</b>	<b>-0.3%</b>	<b>\$ 20,322,000</b>	<b>\$ 20,377,000</b>	<b>\$ (55,000)</b>	<b>-0.3%</b>	<b>\$ 20,447,000</b>	<b>\$ 20,485,000</b>	<b>\$ (38,000)</b>	<b>-0.2%</b>

Program	Program Name	2027		Difference		2028		Difference		2029		Difference	
		Sept. 2019	June 2019	Value	Percent	Sept. 2019	June 2019	Value	Percent	Sept. 2019	June 2019	Value	Percent
5304	Statewide Planning Program	\$ 552,000	\$ 553,000	\$ (1,000)	-0.2%	\$ 554,000	\$ 556,000	\$ (2,000)	-0.4%	\$ 557,000	\$ 558,000	\$ (1,000)	-0.2%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	3,087,000	3,093,000	(6,000)	-0.2%	3,101,000	3,108,000	(7,000)	-0.2%	3,116,000	3,121,000	(5,000)	-0.2%
5311(a)	Nonurbanized Area Formula Program	14,422,000	14,422,000	(30,000)	-0.2%	14,460,000	14,491,000	(31,000)	-0.2%	14,530,000	14,551,000	(21,000)	-0.1%
5311(b)	Rural Transit Assistance Program	229,000	230,000	(1,000)	-0.4%	230,000	231,000	(1,000)	-0.4%	231,000	232,000	(1,000)	-0.4%
5329	State Safety Oversight Program	581,000	582,000	(1,000)	-0.2%	584,000	585,000	(1,000)	-0.2%	587,000	587,000	-	0.0%
5339	Bus and Bus Facilities Program	1,705,000	1,709,000	(4,000)	-0.2%	1,713,000	1,717,000	(4,000)	-0.2%	1,721,000	1,724,000	(3,000)	-0.2%
<b>Totals</b>		<b>\$ 20,546,000</b>	<b>\$ 20,589,000</b>	<b>\$ (43,000)</b>	<b>-0.2%</b>	<b>\$ 20,642,000</b>	<b>\$ 20,688,000</b>	<b>\$ (46,000)</b>	<b>-0.2%</b>	<b>\$ 20,742,000</b>	<b>\$ 20,773,000</b>	<b>\$ (31,000)</b>	<b>-0.1%</b>

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

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

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

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