

Transportation Revenue Forecast Council

March 2021 Transportation Economic and Revenue Forecasts

Volume II: Detailed Forecast Tables

**Transportation Revenue
Forecast Council
March 2021**

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Motor Vehicle Fuel Tax Revenue Forecast March 2021

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Transportation Revenue Forecast Council
Table A. 1. Washington Motor Fuel Consumption Fiscal Year Forecast
March 2021

	2014	2015	2016	2017	2018	2019	Current Binnena		2022
							2020	2021	
Million Gallons									
Gasoline (March 2021 Forecast)	2,716	2,757	2,844	2,887	2,966	2,905	2,734	2,485	2,625
Annual Percentage Change	-0.9%	0.5%	1.5%	1.5%	3.1%	1.5%	2.8%	-9.1%	5.6%
Gasoline (Nov 2020 Forecast)	2,716	2,757	2,844	2,887	2,966	2,905	2,734	2,710	2,866
Percentage Change, March 2021 vs Nov 2020	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-8.3%	-8.4%
Diesel (March 2021 Forecast)	656	663	676	675	678	689	710	725	741
Annual Percentage Change	-2.5%	-1.4%	3.0%	1.0%	2.0%	-0.2%	0.5%	2.1%	2.2%
Diesel (Nov 2020 Forecast)	656	663	676	675	678	689	710	741	756
Percentage Change, March 2021 vs Nov 2020	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-2.2%	-2.0%
Total Motor Fuel (March 2021 Forecast)	3,373	3,420	3,520	3,562	3,645	3,593	3,445	3,210	3,366
Annual Percentage Change	-1.2%	0.1%	1.8%	1.4%	2.9%	1.2%	2.3%	-6.8%	4.8%
Total Motor Fuel (Nov 2020 Forecast)	3,373	3,420	3,520	3,562	3,645	3,593	3,445	3,451	3,451
Percentage Change, March 2021 vs Nov 2020	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-7.0%	-2.5%

	2023	2024	2025	2026	2027	2028	2029	2030	2031
Million Gallons									
Gasoline (March 2021 Forecast)	2,693	2,719	2,740	2,760	2,777	2,791	2,806	2,820	2,833
Annual Percentage Change	2.6%	1.0%	0.8%	0.7%	0.6%	0.5%	0.5%	0.5%	0.5%
Gasoline (Nov 2020 Forecast)	2,900	2,927	2,947	2,967	2,982	2,996	3,009	3,020	3,026
Percentage Change, March 2021 vs Nov 2020	-7.2%	-7.1%	-7.0%	-7.0%	-6.9%	-6.8%	-6.8%	-6.6%	-6.4%
Diesel (March 2021 Forecast)	752	764	776	788	803	815	829	843	858
Annual Percentage Change	1.6%	1.6%	1.5%	1.6%	1.9%	1.6%	1.6%	1.7%	1.8%
Diesel (Nov 2020 Forecast)	769	781	794	808	822	836	849	862	875
Percentage Change, March 2021 vs Nov 2020	-2.1%	-2.1%	-2.3%	-2.5%	-2.4%	-2.4%	-2.3%	-2.2%	-1.9%
Total Motor Fuel (March 2021 Forecast)	3,445	3,483	3,516	3,548	3,580	3,607	3,635	3,663	3,691
Annual Percentage Change	2.4%	1.1%	0.9%	0.9%	0.9%	0.8%	0.8%	0.8%	0.8%
Total Motor Fuel (Nov 2020 Forecast)	3,669	3,708	3,741	3,775	3,804	3,832	3,858	3,882	3,901
Percentage Change, March 2021 vs Nov 2020	-6.1%	-6.1%	-6.0%	-6.0%	-5.9%	-5.9%	-5.8%	-5.6%	-5.4%

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

Based on Month of Collection

March 2021

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	2013-2015	2013-2015	Difference		2015-2017	2015-2017	Difference	
	Biennium March 2021	Biennium November 2020	Value	Percent	Biennium March 2021	Biennium November 2020	Value	Percent
Gross Fuel Tax	\$2,548,823,093	\$2,548,823,093	\$0	0.00%	\$3,276,978,445	\$3,276,978,445	\$0	0.00%
Gross Gasoline Tax	\$2,054,012,364	2,054,012,364	0	0.00%	\$2,650,208,450	2,650,208,450	0	0.00%
Gross Special Fuel Tax	\$494,810,729	494,810,729	0	0.00%	\$626,769,994	626,769,994	0	0.00%
Less: Refunds and Transfers	\$137,744,925	137,744,925	0	0.00%	\$186,475,810	186,475,810	0	0.00%
Less: Distributions for Local Uses	\$262,027,143	262,027,143	0	0.00%	\$272,229,174	272,229,174	0	0.00%
Less: Distributions for State Uses	\$126,594,948	126,594,948	0	0.00%	\$137,427,204	137,427,204	0	0.00%
Less: MVFT Distributions to Cities & Counties	\$481,404,780	481,404,780	0	0.00%	\$494,272,481	494,272,481	0	0.00%
Net to Nickel Account	\$319,026,026	319,026,026	0	0.00%	\$331,447,345	331,447,345	0	0.00%
Net to Transportation Partnership Account	\$542,344,560	542,344,560	0	0.00%	\$563,460,752	563,460,752	0	0.00%
Net to Connecting Washington Account	\$0	0	0	0.00%	\$539,140,290	539,140,290	0	0.00%
Net to Motor Vehicle Fund	\$679,680,675	\$679,680,675	\$0	0.00%	\$752,525,389	\$752,525,389	\$0	0.00%

	2017-2019	2017-2019	Difference		Current Biennium			
	Biennium March 2021	Biennium November 2020	Value	Percent	2019-2021 Biennium March 2021	2019-2021 Biennium November 2020	Difference Value	Percent
Gross Fuel Tax	\$3,584,228,315	\$3,584,228,315	\$0	0.00%	\$3,263,597,304	\$3,389,567,604	(\$125,970,300)	-3.72%
Gross Gasoline Tax	\$2,904,224,038	2,904,224,038	0	0.00%	\$2,555,288,577	2,672,487,377	(117,198,800)	-4.39%
Gross Special Fuel Tax	\$680,004,277	680,004,277	0	0.00%	\$708,308,826	717,080,226	(8,771,400)	-1.22%
Less: Refunds and Transfers	\$228,867,785	228,867,785	0	0.00%	\$240,415,169	243,065,869	(2,650,700)	-1.09%
Less: Distributions for Local Uses	\$276,758,831	276,758,831	0	0.00%	\$251,761,013	260,584,913	(8,823,900)	-3.39%
Less: Distributions for State Uses	\$141,446,939	141,446,939	0	0.00%	\$127,306,037	133,541,837	(6,235,800)	-4.67%
Less: MVFT Distributions to Cities & Counties	\$500,775,425	500,775,425	0	0.00%	\$456,822,890	471,085,290	(14,262,400)	-3.03%
Net to Nickel Account	\$339,023,154	339,023,154	0	0.00%	\$306,526,793	317,270,093	(10,743,300)	-3.39%
Net to Transportation Partnership Account	\$572,836,252	572,836,252	0	0.00%	\$521,095,715	539,359,415	(18,263,700)	-3.39%
Net to Connecting Washington Account	\$801,970,375	801,970,375	0	0.00%	\$729,533,722	755,102,822	(25,569,100)	-3.39%
Net to Motor Vehicle Fund	\$722,549,553	\$722,549,553	\$0	0.00%	\$630,136,064	\$669,557,364	(\$39,421,300)	-5.89%

	2021-2023	2021-2023	Difference		2023-2025	2023-2025	Difference	
	Biennium March 2021	Biennium November 2020	Value	Percent	Biennium March 2021	Biennium November 2020	Value	Percent
Gross Fuel Tax	\$3,373,117,400	\$3,603,001,900	(\$229,884,500)	-6.38%	\$3,461,854,800	\$3,684,935,700	(\$223,080,900)	-6.05%
Gross Gasoline Tax	\$2,634,477,000	2,848,552,500	(214,075,500)	-7.52%	\$2,700,139,300	2,905,778,100	(\$205,638,800)	-7.08%
Gross Special Fuel Tax	\$738,640,400	754,449,400	(15,809,000)	-2.10%	\$761,715,500	779,157,600	(\$17,442,100)	-2.24%
Less: Refunds and Transfers	\$235,674,900	244,234,500	(8,559,600)	-3.50%	\$241,385,000	249,432,800	(\$8,047,800)	-3.23%
Less: Distributions for Local Uses	\$258,664,400	277,691,600	(19,027,200)	-6.85%	\$265,912,800	283,780,600	(\$17,867,800)	-6.30%
Less: Distributions for State Uses	\$132,798,700	142,567,300	(9,768,600)	-6.85%	\$136,520,000	145,693,400	(\$9,173,400)	-6.30%
Less: MVFT Distributions to Cities & Counties	\$467,389,300	501,822,100	(34,432,800)	-6.86%	\$480,506,400	512,841,200	(\$32,334,800)	-6.31%
Net to Nickel Account	\$314,931,900	338,098,000	(23,166,100)	-6.85%	\$323,757,000	345,511,700	(\$21,754,700)	-6.30%
Net to Transportation Partnership Account	\$535,384,500	574,767,000	(39,382,500)	-6.85%	\$550,387,200	587,370,100	(\$36,982,900)	-6.30%
Net to Connecting Washington Account	\$749,538,000	804,673,400	(55,135,400)	-6.85%	\$770,541,700	822,317,700	(\$51,776,000)	-6.30%
Net to Motor Vehicle Fund	\$678,735,700	\$719,147,800	(\$40,412,100)	-5.62%	\$692,844,600	\$737,988,200	(\$45,143,600)	-6.12%

Transportation Revenue Forecast Council

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

Based on Month of Collection

March 2021

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.

	2025-2027	2025-2027	Difference	Percent	2027-2029	2027-2029	Difference	Percent
	Biennium	Biennium			Biennium	Biennium		
	March 2021	November 2020	Value		March 2021	November 2020	Value	
Gross Fuel Tax	\$3,525,537,600	\$3,748,588,000	(\$223,050,400)	-5.95%	\$3,581,593,700	\$3,802,321,800	(\$220,728,100)	-5.81%
Gross Gasoline Tax	\$2,738,596,400	2,942,212,200	(203,615,800)	-6.92%	\$2,768,120,200	2,969,712,500	(201,592,300)	-6.79%
Gross Special Fuel Tax	\$786,941,100	806,375,900	(19,434,800)	-2.41%	\$813,473,500	832,609,300	(19,135,800)	-2.30%
Less: Refunds and Transfers	\$246,088,100	254,152,400	(8,064,300)	-3.17%	\$250,638,200	258,657,800	(8,019,600)	-3.10%
Less: Distributions for Local Uses	\$270,770,400	288,649,000	(17,878,600)	-6.19%	\$274,996,400	292,755,400	(17,759,000)	-6.07%
Less: Distributions for State Uses	\$139,013,900	148,192,800	(9,178,900)	-6.19%	\$141,183,500	150,301,000	(9,117,500)	-6.07%
Less: MVFT Distributions to Cities & Counties	\$489,297,000	521,651,200	(32,354,200)	-6.20%	\$496,944,500	529,082,300	(32,137,800)	-6.07%
Net to Nickel Account	\$329,671,200	351,439,100	(21,767,900)	-6.19%	\$334,816,500	356,438,600	(21,622,100)	-6.07%
Net to Transportation Partnership Account	\$560,441,400	597,446,600	(37,005,200)	-6.19%	\$569,188,300	605,945,900	(36,757,600)	-6.07%
Net to Connecting Washington Account	\$784,617,600	836,424,900	(51,807,300)	-6.19%	\$796,863,100	848,323,800	(51,460,700)	-6.07%
Net to Motor Vehicle Fund	\$705,637,900	\$750,632,000	(\$44,994,100)	-5.99%	\$716,963,400	\$760,817,100	(\$43,853,700)	-5.76%
	2029-2031	2029-2031	Difference	Percent			Difference	Percent
	Biennium	Biennium			Value			
	March 2021	November 2020	Value	Percent			Value	Percent
Gross Fuel Tax	\$3,634,414,800	\$3,827,161,500	(\$192,746,700)	-5.04%				
Gross Gasoline Tax	\$2,794,233,600	2,988,807,700	(194,574,100)	-6.51%				
Gross Special Fuel Tax	\$840,181,200	838,353,800	1,827,400	0.22%				
Less: Refunds and Transfers	\$255,227,800	262,127,000	(6,899,200)	-2.63%				
Less: Distributions for Local Uses	\$279,145,900	294,595,600	(15,449,700)	-5.24%				
Less: Distributions for State Uses	\$143,313,800	151,245,800	(7,932,000)	-5.24%				
Less: MVFT Distributions to Cities & Counties	\$504,453,700	532,412,500	(27,958,800)	-5.25%				
Net to Nickel Account	\$339,868,700	358,679,100	(18,810,400)	-5.24%				
Net to Transportation Partnership Account	\$577,777,000	609,754,800	(31,977,800)	-5.24%				
Net to Connecting Washington Account	\$808,887,400	853,656,300	(44,768,900)	-5.24%				
Net to Motor Vehicle Fund	\$725,740,500	\$764,690,500	(\$38,950,000)	-5.09%				

Transportation Revenue Forecast Council
Table A. 3. Motor Vehicle Fuel Tax Forecast By Fiscal Year
Based on Month of Collection
March 2021

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

COLLECTIONS	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019
Gross Fuel Tax	\$1,262,410,554	\$1,286,412,539	\$1,516,105,371	\$1,760,873,074	\$1,777,088,026	\$1,807,140,289
Gross Gasoline Tax	1,016,586,332	1,037,426,032	1,229,760,030	1,420,448,421	1,446,709,688	1,457,514,350
Gross Special Fuel Tax	245,824,222	248,986,507	286,345,341	340,424,653	330,378,338	349,625,939
Less: Refunds and Transfers	67,069,814	70,675,110	83,974,003	102,501,807	107,579,132	121,288,654
Less: Distributions for Local Uses	130,295,229	131,731,915	135,398,336	136,830,838	139,994,701	136,764,131
Less: Distributions for State Uses	62,775,213	63,819,735	67,254,201	70,173,003	71,645,737	69,801,202
Less: MVFT Distributions to Cities & Counties	239,555,894	241,848,885	246,931,745	247,340,736	253,217,854	247,557,571
Net to Nickel Account	158,638,426	160,387,600	164,851,615	166,595,730	170,447,830	168,575,324
Net to Transportation Partnership Account	269,685,451	272,659,109	280,247,878	283,212,874	289,761,447	283,074,804
Net to Connecting Washington Account	0	0	170,664,869	368,475,421	405,665,835	396,304,540
Net to Motor Vehicle Fund	\$334,390,527	\$345,290,149	\$366,782,723	\$385,742,665	\$338,775,490	\$383,774,063
	Current Biennium		Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025
	Fiscal Year 2020	Fiscal Year 2021				
Gross Fuel Tax	\$1,655,628,104	\$1,607,969,200	\$1,668,684,900	\$1,704,432,500	\$1,722,855,300	\$1,738,999,500
Gross Gasoline Tax	\$1,313,694,377	\$1,241,594,200	1,302,276,300	1,332,200,700	1,344,854,500	1,355,284,800
Gross Special Fuel Tax	341,933,726	366,375,100	366,408,600	372,231,800	378,000,800	383,714,700
Less: Refunds and Transfers	117,854,069	122,561,100	116,825,900	118,849,000	120,104,400	121,280,600
Less: Distributions for Local Uses	130,812,313	120,948,700	127,752,600	130,911,800	132,341,300	133,571,500
Less: Distributions for State Uses	66,895,037	60,411,000	65,588,400	67,210,300	67,944,200	68,575,800
Less: MVFT Distributions to Cities & Counties	236,990,190	219,832,700	230,836,100	236,553,200	239,140,100	241,366,300
Net to Nickel Account	159,267,993	147,258,800	155,542,800	159,389,100	161,129,600	162,627,400
Net to Transportation Partnership Account	270,755,715	250,340,000	264,422,800	270,961,700	273,920,500	276,466,700
Net to Connecting Washington Account	379,057,822	350,475,900	370,191,800	379,346,200	383,488,500	387,053,200
Net to Motor Vehicle Fund	\$293,994,964	\$336,141,100	\$337,524,500	\$341,211,200	\$344,786,700	\$348,057,900
	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031
Gross Fuel Tax	\$1,754,930,500	\$1,770,607,100	\$1,783,938,200	\$1,797,655,500	\$1,810,364,000	\$1,824,050,800
Gross Gasoline Tax	1,365,063,800	1,373,532,600	1,380,552,300	1,387,567,900	1,393,953,000	1,400,280,600
Gross Special Fuel Tax	389,866,700	397,074,400	403,385,900	410,087,600	416,411,000	423,770,200
Less: Refunds and Transfers	122,449,900	123,638,200	124,740,800	125,897,400	127,049,400	128,178,400
Less: Distributions for Local Uses	134,781,400	135,989,000	136,985,800	138,010,600	139,059,900	140,086,000
Less: Distributions for State Uses	69,196,900	69,817,000	70,328,700	70,854,800	71,393,500	71,920,300
Less: MVFT Distributions to Cities & Counties	243,555,800	245,741,200	247,545,000	249,399,500	251,298,400	253,155,300
Net to Nickel Account	164,100,400	165,570,800	166,784,400	168,032,100	169,309,700	170,559,000
Net to Transportation Partnership Account	278,970,900	281,470,500	283,533,600	285,654,700	287,826,600	289,950,400
Net to Connecting Washington Account	390,559,100	394,058,500	396,946,800	399,916,300	402,957,000	405,930,400
Net to Motor Vehicle Fund	\$351,316,100	\$354,321,800	\$357,073,200	\$359,890,200	\$361,469,600	\$364,270,900

Transportation Revenue Forecast Council
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
By Month Of Distribution
March 2021

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2013 - 2015	2013 - 2015	Value	Percent	2015 - 2017	2015 - 2017	Value	Percent
	March 2021	November 2020			March 2021	November 2020		
GROSS FUEL TAX	\$2,547,174,730	\$2,547,174,730	\$0	0.00%	\$3,231,876,684	\$3,231,876,684	\$0	0.00%
TOTAL REFUNDS AND TRANSFERS	137,744,925	137,744,925	0	0.00%	186,475,810	186,475,810	0	0.00%
GROSS GASOLINE TAX	2,052,487,086	2,052,487,086	0	0.00%	2,615,533,026	2,615,533,026	0	0.00%
Less: Non-Highway Refunds	17,937,444	17,937,444	0	0.00%	42,831,580	42,831,580	0	0.00%
Less: Tribal Reservation Refunds	56,251,088	56,251,088	0	0.00%	68,700,411	68,700,411	0	0.00%
Less: Aeronautics Transfer #039	574,696	574,696	0	0.00%	732,349	732,349	0	0.00%
Less: General Fund Transfer #001	1,231,553	1,231,553	0	0.00%	1,273,981	1,273,981	0	0.00%
Less: Marine Transfer #048 and #267	12,674,887	12,674,887	0	0.00%	17,907,744	17,907,744	0	0.00%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	12,110,725	12,110,725	0	0.00%	17,140,347	17,140,347	0	0.00%
Less: Snowmobile #01M	1,351,928	1,351,928	0	0.00%	2,292,330	2,292,330	0	0.00%
NET GASOLINE TAX	1,950,354,766	1,950,354,766	0	0.00%	2,464,654,283	2,464,654,283	0	0.00%
GROSS SPECIAL FUEL TAX	494,687,644	494,687,644	0	0.00%	616,343,659	616,343,659	0	0.00%
Less: Non-Highway Refunds	27,050,657	27,050,657	0	0.00%	25,403,030	25,403,030	0	0.00%
Less: Tribal Reservation Refunds	8,561,948	8,561,948	0	0.00%	10,194,037	10,194,037	0	0.00%
NET SPECIAL FUEL TAX	459,075,039	459,075,039	0	0.00%	580,746,591	580,746,591	0	0.00%
TOTAL MOTOR FUEL TAX	2,409,429,805	2,409,429,805	0	0.00%	3,045,400,874	3,045,400,874	0	0.00%
LESS ADMINISTRATIVE EXPENSES:								
Department of Licensing #108	16,734,342	16,734,342	0	0.00%	20,405,494	20,405,494	0	0.00%
TOTAL EXPENSES	16,734,342	16,734,342	0	0.00%	20,405,494	20,405,494	0	0.00%
NET FOR DISTRIBUTION	2,392,695,463	2,392,695,463	0	0.00%	3,024,995,380	3,024,995,380	0	0.00%
1¢ Net for Distribution	63,805,212	63,805,212	0	0.00%	66,289,469	66,289,469	0	0.00%
DISTRIBUTIONS								
STATE								
GENERAL WSDOT & OTHER AGENCIES								
44.387% of 23¢, RCW 46.68.090(2)(a) #108	651,388,051	651,388,051	0	0.00%	676,749,853	676,749,853	0	0.00%
SPECIAL CATEGORY C								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	47,854,356	47,854,356	0	0.00%	49,717,566	49,717,566	0	0.00%
TRANSPORTATION 2003 ACCOUNT								
100% of 5¢, RCW 46.68.090(3) #550	319,026,062	319,026,062	0	0.00%	331,447,345	331,447,345	0	0.00%
TRANSPORTATION PARTNERSHIP ACCOUNT								
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	542,344,560	542,344,560	0	0.00%	563,460,752	563,460,752	0	0.00%
CONNECTING WASHINGTON ACCOUNT								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	0	0	0	0.00%	539,140,290	539,140,290	0	0.00%
TOTAL TO STATE	1,560,613,029	1,560,613,029	0	0.00%	2,160,515,806	2,160,515,806	0	0.00%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,544,360	7,544,360	0	0.00%	7,838,100	7,838,100	0	0.00%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,659,759	1,659,759	0	0.00%	1,724,382	1,724,382	0	0.00%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	705,800	705,800	0	0.00%	705,800	705,800	0	0.00%
NET TO STATE	1,570,522,949	1,570,522,949	0	0.00%	2,170,784,088	2,170,784,088	0	0.00%

Transportation Revenue Forecast Council
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
By Month Of Distribution
March 2021

	BIENNIUM 2013 - 2015 March 2021	BIENNIUM 2013 - 2015 November 2020	Difference		BIENNIUM 2015 - 2017 March 2021	BIENNIUM 2015 - 2017 November 2020	Difference	
			Value	Percent			Value	Percent
WASHINGTON STATE FERRIES								
PUGET SOUND FERRY OPERATIONS ACCOUNT #109								
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$34,168,265	\$34,168,265	0	0.00%	\$35,498,607	\$35,498,607	0	0.00%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	9,753,950	9,753,950	0	0.00%	16,037,000	16,037,000	0	0.00%
TOTAL TO FERRY OPERATIONS	43,922,215	43,922,215	0	0.00%	51,535,607	51,535,607	0	0.00%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099								
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	34,818,377	34,818,377	0	0.00%	36,174,031	36,174,031	0	0.00%
TOTAL TO WASHINGTON STATE FERRIES	78,740,592	78,740,592	0	0.00%	87,709,638	87,709,638	0	0.00%
TRANSPORTATION IMPROVEMENT BOARD								
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	110,940,101	110,940,101	0	0.00%	115,259,555	115,259,555	0	0.00%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	83,265,611	83,265,611	0	0.00%	86,507,558	86,507,558	0	0.00%
Plus: Small City Pavement and Sidewalk Account # 08M	1,888,699	1,888,699	0	0.00%	1,962,235	1,962,235	0	0.00%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	196,094,410	196,094,410	0	0.00%	203,729,348	203,729,348	0	0.00%
CITIES								
REGULAR DISTRIBUTION								
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	156,967,394	156,967,394	0	0.00%	163,078,922	163,078,922	0	0.00%
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	31,902,479	31,902,479	0	0.00%	33,144,602	33,144,602	0	0.00%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,833,048)	(2,833,048)	0	0.00%	(2,943,353)	(2,943,353)	0	0.00%
Less: Studies, 0.33% RCW 46.68.110(2)	(623,271)	(623,271)	0	0.00%	(647,538)	(647,538)	0	0.00%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,888,699)	(1,888,699)	0	0.00%	(1,962,235)	(1,962,235)	0	0.00%
NET TO CITIES	183,524,856	183,524,856	0	0.00%	190,670,398	190,670,398	0	0.00%
COUNTIES								
REGULAR DISTRIBUTION								
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	282,184,996	282,184,996	0	0.00%	293,171,872	293,171,872	0	0.00%
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	31,902,479	31,902,479	0	0.00%	33,144,602	33,144,602	0	0.00%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,711,312)	(4,711,312)	0	0.00%	(4,894,747)	(4,894,747)	0	0.00%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,036,489)	(1,036,489)	0	0.00%	(1,076,844)	(1,076,844)	0	0.00%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(705,800)	(705,800)	0	0.00%	(705,800)	(705,800)	0	0.00%
TOTAL AMOUNT ALLOCATED TO COUNTIES	307,633,874	307,633,874	0	0.00%	319,639,083	319,639,083	0	0.00%
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(9,753,950)	(9,753,950)	0	0.00%	(16,037,000)	(16,037,000)	0	0.00%
TOTAL NET TO COUNTIES	297,879,924	297,879,924	0	0.00%	303,602,083	303,602,083	0	0.00%
REFUNDS TO COUNTIES								
To San Juan County RCW 46.68.080(1) Capron Act	(4,066,705)	(4,066,705)	0	0.00%	(4,126,945)	(4,126,945)	0	0.00%
To Island County RCW 46.68.080(2) Capron Act	(8,123,062)	(8,123,062)	0	0.00%	(8,611,835)	(8,611,835)	0	0.00%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,000,000)	(1,000,000)	0	0.00%	(1,800,000)	(1,800,000)	0	0.00%
NET DISTRIBUTION TO COUNTIES	284,690,158	284,690,158	0	0.00%	289,063,303	289,063,303	0	0.00%
COUNTY ARTERIAL PRESERVATION								
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	28,712,027	28,712,027	0	0.00%	29,829,930	29,829,930	0	0.00%
RURAL ARTERIAL PROGRAM								
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	37,220,707	37,220,707	0	0.00%	38,669,896	38,669,896	0	0.00%
NET FOR DISTRIBUTION	2,392,695,463	2,392,695,463	0	0.00%	3,024,995,380	3,024,995,380	0	0.00%

Transportation Revenue Forecast Council
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
By Month Of Distribution
March 2021

	BIENNIUM		Difference		Current Biennium			
	2017 - 2019	2017 - 2019	Value	Percent	2019 - 2021	2019 - 2021	Difference	
	March 2021	November 2020			March 2021	November 2020	Value	Percent
GROSS FUEL TAX	\$3,575,724,290	\$3,575,724,290	\$0	0.00%	\$3,287,456,985	\$3,396,402,585	(\$108,945,600)	-3.21%
TOTAL REFUNDS AND TRANSFERS	228,867,785	228,867,785	0	0.00%	240,415,169	243,065,869	(2,650,700)	-1.09%
GROSS GASOLINE TAX	2,900,391,554	2,900,391,554	0	0.00%	2,578,399,309	2,679,331,509	(100,932,200)	-3.77%
Less: Non-Highway Refunds	44,474,326	44,474,326	0	0.00%	61,884,190	60,106,490	1,777,700	2.96%
Less: Tribal Reservation Refunds	82,205,574	82,205,574	0	0.00%	87,500,019	91,091,019	(3,591,000)	-3.94%
Less: Aeronautics Transfer #039	817,247	817,247	0	0.00%	721,998	752,998	(31,000)	-4.12%
Less: General Fund Transfer #001	1,631,828	1,631,828	0	0.00%	1,397,091	1,475,891	(78,800)	-5.34%
Less: Marine Transfer #048 and #267	20,622,617	20,622,617	0	0.00%	18,225,545	18,953,545	(728,000)	-3.84%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	19,666,270	19,666,270	0	0.00%	17,127,689	17,898,189	(770,500)	-4.30%
Less: Snowmobile #01M	2,130,874	2,130,874	0	0.00%	2,239,148	1,991,448	247,700	12.44%
NET GASOLINE TAX	2,728,842,818	2,728,842,818	0	0.00%	2,389,303,630	2,487,062,030	(97,758,400)	-3.93%
GROSS SPECIAL FUEL TAX	675,332,736	675,332,736	0	0.00%	709,057,776	717,071,076	(8,013,300)	-1.12%
Less: Non-Highway Refunds	43,662,847	43,662,847	0	0.00%	36,001,939	36,337,239	(335,300)	-0.92%
Less: Tribal Reservation Refunds	13,656,203	13,656,203	0	0.00%	15,317,551	14,459,151	858,400	5.94%
NET SPECIAL FUEL TAX	618,013,687	618,013,687	0	0.00%	657,738,286	666,274,686	(8,536,400)	-1.28%
TOTAL MOTOR FUEL TAX	3,346,856,505	3,346,856,505	0	0.00%	3,047,041,916	3,153,336,716	(106,294,800)	-3.37%
LESS ADMINISTRATIVE EXPENSES:								
Department of Licensing #108	17,668,562	17,668,562	0	0.00%	18,557,349	18,708,349	(151,000)	-0.81%
TOTAL EXPENSES	17,668,562	17,668,562	0	0.00%	18,557,349	18,708,349	(151,000)	-0.81%
NET FOR DISTRIBUTION	3,329,187,943	3,329,187,943	0	0.00%	3,028,484,467	3,134,628,367	(106,143,900)	-3.39%
1¢ Net for Distribution	64,642,841	64,642,841	0	0.00%	61,305,399	63,453,999	(2,148,600)	-3.39%
DISTRIBUTIONS								
STATE								
GENERAL WSDOT & OTHER AGENCIES								
44.387% of 23¢, RCW 46.68.090(2)(a) #108	688,010,385	688,010,385	0	0.00%	625,867,006	647,802,706	(21,935,700)	-3.39%
SPECIAL CATEGORY C								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	50,544,823	50,544,823	0	0.00%	45,979,422	47,590,922	(1,611,500)	-3.39%
TRANSPORTATION 2003 ACCOUNT								
100% of 5¢, RCW 46.68.090(3) #550	336,962,342	336,962,342	0	0.00%	306,526,793	317,270,093	(10,743,300)	-3.39%
TRANSPORTATION PARTNERSHIP ACCOUNT								
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	572,836,252	572,836,252	0	0.00%	521,095,715	539,359,415	(18,263,700)	-3.39%
CONNECTING WASHINGTON ACCOUNT								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	801,970,375	801,970,375	0	0.00%	729,533,722	755,102,822	(25,569,100)	-3.39%
TOTAL TO STATE	2,450,324,177	2,450,324,177	0	0.00%	2,229,002,658	2,307,125,858	(78,123,200)	-3.39%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,968,519	7,968,519	0	0.00%	7,248,785	7,502,785	(254,000)	-3.39%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,753,074	1,753,074	0	0.00%	1,594,705	1,650,605	(55,900)	-3.39%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	705,800	705,800	0	0.00%	727,900	727,900	0	0.00%
NET TO STATE	2,460,751,570	2,460,751,570	0	0.00%	2,238,574,048	2,317,007,248	(78,433,200)	-3.39%

Transportation Revenue Forecast Council
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
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March 2021

	BIENNIUM 2017 - 2019 March 2021	BIENNIUM 2017 - 2019 November 2020	Difference		Current Biennium			
			Value	Percent	BIENNIUM 2019 - 2021 March 2021	BIENNIUM 2019 - 2021 November 2020	Value	Percent
WASHINGTON STATE FERRIES								
PUGET SOUND FERRY OPERATIONS ACCOUNT #109								
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$36,089,273	\$36,089,273	0	0.00%	\$32,829,589	\$33,980,189	(1,150,600)	-3.39%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	18,036,907	18,036,907	0	0.00%	15,042,782	17,343,982	(2,301,200)	-13.27%
TOTAL TO FERRY OPERATIONS	54,126,181	54,126,181	0	0.00%	47,872,371	51,324,171	(3,451,800)	-6.73%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099								
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	36,775,935	36,775,935	0	0.00%	33,454,245	34,626,745	(1,172,500)	-3.39%
TOTAL TO WASHINGTON STATE FERRIES	90,902,116	90,902,116	0	0.00%	81,326,516	85,950,916	(4,624,400)	-5.38%
TRANSPORTATION IMPROVEMENT BOARD								
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	117,177,374	117,177,374	0	0.00%	106,593,539	110,329,439	(3,735,900)	-3.39%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	87,946,969	87,946,969	0	0.00%	80,003,351	82,807,251	(2,803,900)	-3.39%
Plus: Small City Pavement and Sidewalk Account # 08M	1,994,885	1,994,885	0	0.00%	1,814,699	1,878,299	(63,600)	-3.39%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	207,119,228	207,119,228	0	0.00%	188,411,488	195,015,088	(6,603,600)	-3.39%
CITIES								
REGULAR DISTRIBUTION								
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	165,792,414	165,792,414	0	0.00%	150,817,533	156,103,433	(5,285,900)	-3.39%
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	33,696,099	33,696,099	0	0.00%	30,652,536	31,726,836	(1,074,300)	-3.39%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,992,328)	(2,992,328)	0	0.00%	(2,722,048)	(2,817,448)	95,400	-3.39%
Less: Studies, 0.33% RCW 46.68.110(2)	(658,312)	(658,312)	0	0.00%	(598,857)	(619,857)	21,000	-3.39%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,994,885)	(1,994,885)	0	0.00%	(1,814,699)	(1,878,299)	63,600	-3.39%
NET TO CITIES	193,842,988	193,842,988	0	0.00%	176,334,466	182,514,666	(6,180,200)	-3.39%
COUNTIES								
REGULAR DISTRIBUTION								
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	298,049,999	298,049,999	0	0.00%	271,129,157	280,631,757	(9,502,600)	-3.39%
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	33,696,099	33,696,099	0	0.00%	30,652,536	31,726,836	(1,074,300)	-3.39%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,976,191)	(4,976,191)	0	0.00%	(4,526,737)	(4,685,337)	158,600	-3.39%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,094,762)	(1,094,762)	0	0.00%	(995,848)	(1,030,748)	34,900	-3.39%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(705,800)	(705,800)	0	0.00%	(727,900)	(727,900)	0	0.00%
TOTAL AMOUNT ALLOCATED TO COUNTIES	324,969,344	324,969,344	0	0.00%	295,531,207	305,914,607	(10,383,400)	-3.39%
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(18,036,907)	(18,036,907)	0	0.00%	(15,042,782)	(17,343,982)	2,301,200	-13.27%
TOTAL NET TO COUNTIES	306,932,437	306,932,437	0	0.00%	280,488,425	288,570,625	(8,082,200)	-2.80%
REFUNDS TO COUNTIES								
To San Juan County RCW 46.68.080(1) Capron Act	(4,585,496)	(4,585,496)	0	0.00%	(4,006,635)	(4,119,435)	112,800	-2.74%
To Island County RCW 46.68.080(2) Capron Act	(7,656,622)	(7,656,622)	0	0.00%	(7,137,074)	(7,553,674)	416,600	-5.52%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,910,909)	(1,910,909)	0	0.00%	(2,107,878)	(2,107,878)	0	0.00%
NET DISTRIBUTION TO COUNTIES	292,779,409	292,779,409	0	0.00%	267,236,838	274,789,638	(7,552,800)	-2.75%
COUNTY ARTERIAL PRESERVATION								
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	30,326,274	30,326,274	0	0.00%	27,587,060	28,553,960	(966,900)	-3.39%
RURAL ARTERIAL PROGRAM								
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	39,313,329	39,313,329	0	0.00%	35,762,465	37,015,865	(1,253,400)	-3.39%
NET FOR DISTRIBUTION	3,329,187,943	3,329,187,943	0	0.00%	3,028,484,467	3,134,628,367	(106,143,900)	-3.39%

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Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
By Month Of Distribution
March 2021

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2021 - 2023	2021 - 2023	Value	Percent	2023 - 2025	2023 - 2025	Value	Percent
	March 2021	November 2020			March 2021	November 2020		
GROSS FUEL TAX	\$3,365,370,300	\$3,602,811,700	(\$237,441,400)	-6.59%	\$3,458,993,400	\$3,681,976,900	(\$222,983,500)	-6.06%
TOTAL REFUNDS AND TRANSFERS	235,674,900	244,234,500	(8,559,600)	-3.50%	241,385,000	249,432,800	(8,047,800)	-3.23%
GROSS GASOLINE TAX	2,627,871,800	2,849,557,800	(221,686,000)	-7.78%	2,698,429,700	2,904,126,500	(205,696,800)	-7.08%
Less: Non-Highway Refunds	55,185,400	59,840,700	(4,655,300)	-7.78%	56,667,100	60,986,700	(4,319,600)	-7.08%
Less: Tribal Reservation Refunds	95,986,600	95,986,600	0	0.00%	97,915,900	97,915,900	0	0.00%
Less: Aeronautics Transfer #039	735,800	798,000	(62,200)	-7.79%	755,500	813,200	(57,700)	-7.10%
Less: General Fund Transfer #001	1,638,700	1,744,100	(105,400)	-6.04%	1,716,800	1,813,600	(96,800)	-5.34%
Less: Marine Transfer #048 and #267	18,648,900	20,222,000	(1,573,100)	-7.78%	19,149,600	20,609,300	(1,459,700)	-7.08%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	17,465,200	18,998,500	(1,533,300)	-8.07%	17,938,300	19,361,000	(1,422,700)	-7.35%
Less: Snowmobile #01M	2,081,300	2,081,300	0	0.00%	2,095,900	2,095,900	0	0.00%
NET GASOLINE TAX	2,436,130,100	2,649,886,700	(213,756,600)	-8.07%	2,502,190,600	2,700,531,000	(198,340,400)	-7.34%
GROSS SPECIAL FUEL TAX	737,498,400	753,254,000	(15,755,600)	-2.09%	760,563,700	777,850,400	(17,286,700)	-2.22%
Less: Non-Highway Refunds	29,499,900	30,130,200	(630,300)	-2.09%	30,422,600	31,114,000	(691,400)	-2.22%
Less: Tribal Reservation Refunds	14,433,200	14,433,200	0	0.00%	14,723,300	14,723,300	0	0.00%
NET SPECIAL FUEL TAX	693,565,200	708,690,500	(15,125,300)	-2.13%	715,417,800	732,013,100	(16,595,300)	-2.27%
TOTAL MOTOR FUEL TAX	3,129,695,300	3,358,577,200	(228,881,900)	-6.81%	3,217,608,400	3,432,544,000	(214,935,600)	-6.26%
LESS ADMINISTRATIVE EXPENSES:								
Department of Licensing #108	18,168,200	18,168,200	0	0.00%	18,889,000	18,889,000	0	0.00%
TOTAL EXPENSES	18,168,200	18,168,200	0	0.00%	18,889,000	18,889,000	0	0.00%
NET FOR DISTRIBUTION	3,111,527,100	3,340,409,100	(228,882,000)	-6.85%	3,198,719,300	3,413,655,000	(214,935,700)	-6.30%
1¢ Net for Distribution	62,986,400	67,619,600	(4,633,200)	-6.85%	64,751,400	69,102,300	(4,350,900)	-6.30%
DISTRIBUTIONS								
STATE								
GENERAL WSDOT & OTHER AGENCIES								
44.387% of 23¢, RCW 46.68.090(2)(a) #108	643,028,600	690,329,300	(47,300,700)	-6.85%	661,047,800	705,466,300	(44,418,500)	-6.30%
SPECIAL CATEGORY C								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	47,240,200	50,715,100	(3,474,900)	-6.85%	48,564,000	51,827,200	(3,263,200)	-6.30%
TRANSPORTATION 2003 ACCOUNT								
100% of 5¢, RCW 46.68.090(3) #550	314,931,900	338,098,000	(23,166,100)	-6.85%	323,757,000	345,511,700	(21,754,700)	-6.30%
TRANSPORTATION PARTNERSHIP ACCOUNT								
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	535,384,500	574,767,000	(39,382,500)	-6.85%	550,387,200	587,370,100	(36,982,900)	-6.30%
CONNECTING WASHINGTON ACCOUNT								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	749,538,000	804,673,400	(55,135,400)	-6.85%	770,541,700	822,317,700	(51,776,000)	-6.30%
TOTAL TO STATE	2,290,123,000	2,458,583,100	(168,460,100)	-6.85%	2,354,297,700	2,512,493,000	(158,195,300)	-6.30%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,447,600	7,995,400	(547,800)	-6.85%	7,656,200	8,170,700	(514,500)	-6.30%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,638,400	1,758,900	(120,500)	-6.85%	1,684,400	1,797,500	(113,100)	-6.29%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	705,800	705,800	0	0.00%	705,800	705,800	0	0.00%
NET TO STATE	2,299,914,900	2,469,043,200	(169,128,300)	-6.85%	2,364,344,100	2,523,167,000	(158,822,900)	-6.29%

**Transportation Revenue Forecast Council
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
By Month Of Distribution
March 2021**

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2021 - 2023	2021 - 2023	Value	Percent	2023 - 2025	2023 - 2025	Value	Percent
	March 2021	November 2020			March 2021	November 2020		
WASHINGTON STATE FERRIES								
PUGET SOUND FERRY OPERATIONS ACCOUNT #109								
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$33,729,800	\$36,210,900	(2,481,100)	-6.85%	\$34,675,000	\$37,004,900	(2,329,900)	-6.30%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	17,457,200	18,741,300	(1,284,100)	-6.85%	17,946,400	19,152,300	(1,205,900)	-6.30%
TOTAL TO FERRY OPERATIONS	51,186,900	54,952,200	(3,765,300)	-6.85%	52,621,300	56,157,100	(3,535,800)	-6.30%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099								
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	34,371,600	36,899,900	(2,528,300)	-6.85%	35,334,700	37,709,000	(2,374,300)	-6.30%
TOTAL TO WASHINGTON STATE FERRIES	85,558,500	91,852,100	(6,293,600)	-6.85%	87,956,100	93,866,200	(5,910,100)	-6.30%
TRANSPORTATION IMPROVEMENT BOARD								
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	109,516,400	117,572,300	(8,055,900)	-6.85%	112,585,300	120,150,300	(7,565,000)	-6.30%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	82,197,100	88,243,400	(6,046,300)	-6.85%	84,500,400	90,178,300	(5,677,900)	-6.30%
Plus: Small City Pavement and Sidewalk Account # 08M	1,864,400	2,001,600	(137,200)	-6.85%	1,916,700	2,045,500	(128,800)	-6.30%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	193,577,900	207,817,300	(14,239,400)	-6.85%	199,002,400	212,374,200	(13,371,800)	-6.30%
CITIES								
REGULAR DISTRIBUTION								
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	154,952,900	166,351,200	(11,398,300)	-6.85%	159,295,100	169,998,800	(10,703,700)	-6.30%
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	31,493,100	33,809,600	(2,316,500)	-6.85%	32,375,600	34,551,000	(2,175,400)	-6.30%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,796,700)	(3,002,500)	205,800	-6.85%	(2,875,100)	(3,068,300)	193,200	-6.30%
Less: Studies, 0.33% RCW 46.68.110(2)	(615,300)	(660,500)	45,200	-6.84%	(632,500)	(675,000)	42,500	-6.30%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,864,400)	(2,001,600)	137,200	-6.85%	(1,916,700)	(2,045,500)	128,800	-6.30%
NET TO CITIES	181,169,700	194,496,300	(13,326,600)	-6.85%	186,246,400	198,761,100	(12,514,700)	-6.30%
COUNTIES								
REGULAR DISTRIBUTION								
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	278,563,600	299,054,600	(20,491,000)	-6.85%	286,369,600	305,612,000	(19,242,400)	-6.30%
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	31,493,100	33,809,600	(2,316,500)	-6.85%	32,375,600	34,551,000	(2,175,400)	-6.30%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,650,800)	(4,993,000)	342,200	-6.85%	(4,781,100)	(5,102,500)	321,400	-6.30%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,023,100)	(1,098,400)	75,300	-6.86%	(1,051,900)	(1,122,500)	70,600	-6.29%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(705,800)	(705,800)	0	0.00%	(705,800)	(705,800)	0	0.00%
TOTAL AMOUNT ALLOCATED TO COUNTIES	303,676,900	326,067,000	(22,390,100)	-6.87%	312,206,400	333,232,300	(21,025,900)	-6.31%
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(17,457,200)	(18,741,300)	1,284,100	-6.85%	(17,946,400)	(19,152,300)	1,205,900	-6.30%
TOTAL NET TO COUNTIES	286,219,700	307,325,700	(21,106,000)	-6.87%	294,260,000	314,080,000	(19,820,000)	-6.31%
REFUNDS TO COUNTIES								
To San Juan County RCW 46.68.080(1) Capron Act	(3,949,100)	(4,239,600)	290,500	-6.85%	(4,059,800)	(4,332,500)	272,700	-6.29%
To Island County RCW 46.68.080(2) Capron Act	(7,843,700)	(8,420,700)	577,000	-6.85%	(8,063,500)	(8,605,300)	541,800	-6.30%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,873,400)	(1,873,400)	0	0.00%	(1,873,400)	(1,873,400)	0	0.00%
NET DISTRIBUTION TO COUNTIES	272,553,500	292,792,100	(20,238,600)	-6.91%	280,263,300	299,268,800	(19,005,500)	-6.35%
COUNTY ARTERIAL PRESERVATION								
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	28,343,600	30,428,500	(2,084,900)	-6.85%	29,137,800	31,095,700	(1,957,900)	-6.30%
RURAL ARTERIAL PROGRAM								
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	36,743,000	39,445,900	(2,702,900)	-6.85%	37,772,700	40,310,700	(2,538,000)	-6.30%
NET FOR DISTRIBUTION	3,111,527,100	3,340,409,100	(228,882,000)	-6.85%	3,198,719,300	3,413,655,000	(214,935,700)	-6.30%

Transportation Revenue Forecast Council
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
By Month Of Distribution
March 2021

	BIENNIUM 2025 - 2027		Difference		BIENNIUM 2027-2029		Difference	
	March 2021	November 2020	Value	Percent	March 2021	November 2020	Value	Percent
GROSS FUEL TAX	\$3,522,889,800	\$3,746,019,800	(\$223,130,000)	-5.96%	\$3,579,073,200	\$3,800,719,700	(\$221,646,500)	-5.83%
TOTAL REFUNDS AND TRANSFERS	246,088,100	254,152,400	(8,064,300)	-3.17%	250,638,200	258,657,800	(8,019,600)	-3.10%
GROSS GASOLINE TAX	2,737,285,200	2,941,004,600	(203,719,400)	-6.93%	2,766,945,900	2,968,737,300	(201,791,400)	-6.80%
Less: Non-Highway Refunds	57,483,000	61,761,100	(4,278,100)	-6.93%	58,105,800	62,343,500	(4,237,700)	-6.80%
Less: Tribal Reservation Refunds	99,884,000	99,884,000	0	0.00%	101,891,700	101,891,700	0	0.00%
Less: Aeronautics Transfer #039	766,400	823,500	(57,100)	-6.93%	774,800	831,200	(56,400)	-6.79%
Less: General Fund Transfer #001	1,794,500	1,892,500	(98,000)	-5.18%	1,949,200	2,052,700	(103,500)	-5.04%
Less: Marine Transfer #048 and #267	19,425,300	20,871,000	(1,445,700)	-6.93%	19,635,800	21,067,800	(1,432,000)	-6.80%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	18,191,800	19,600,800	(1,409,000)	-7.19%	18,381,400	19,777,100	(1,395,700)	-7.06%
Less: Snowmobile #01M	2,099,600	2,099,600	0	0.00%	2,099,600	2,099,600	0	0.00%
NET GASOLINE TAX	2,537,640,500	2,734,072,200	(196,431,700)	-7.18%	2,564,107,600	2,758,673,800	(194,566,200)	-7.05%
GROSS SPECIAL FUEL TAX	785,604,700	805,015,200	(19,410,500)	-2.41%	812,127,300	831,982,400	(19,855,100)	-2.39%
Less: Non-Highway Refunds	31,424,200	32,200,600	(776,400)	-2.41%	32,485,100	33,279,300	(794,200)	-2.39%
Less: Tribal Reservation Refunds	15,019,300	15,019,300	0	0.00%	15,314,900	15,314,900	0	0.00%
NET SPECIAL FUEL TAX	739,161,200	757,795,200	(18,634,000)	-2.46%	764,327,400	783,388,200	(19,060,800)	-2.43%
TOTAL MOTOR FUEL TAX	3,276,801,700	3,491,867,400	(215,065,700)	-6.16%	3,328,435,100	3,542,061,900	(213,626,800)	-6.03%
LESS ADMINISTRATIVE EXPENSES:								
Department of Licensing #108	19,649,800	19,649,800	0	0.00%	20,448,700	20,448,700	0	0.00%
TOTAL EXPENSES	19,649,800	19,649,800	0	0.00%	20,448,700	20,448,700	0	0.00%
NET FOR DISTRIBUTION	3,257,151,900	3,472,217,600	(215,065,700)	-6.19%	3,307,986,300	3,521,613,300	(213,627,000)	-6.07%
1¢ Net for Distribution	65,934,300	70,287,800	(4,353,500)	-6.19%	66,963,300	71,287,700	(4,324,400)	-6.07%
DISTRIBUTIONS								
STATE								
GENERAL WSDOT & OTHER AGENCIES								
44.387% of 23¢, RCW 46.68.090(2)(a) #108	673,123,400	717,568,900	(44,445,500)	-6.19%	683,628,800	727,777,000	(44,148,200)	-6.07%
SPECIAL CATEGORY C								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	49,451,200	52,716,300	(3,265,100)	-6.19%	50,222,900	53,466,300	(3,243,400)	-6.07%
TRANSPORTATION 2003 ACCOUNT								
100% of 5¢, RCW 46.68.090(3) #550	329,671,200	351,439,100	(21,767,900)	-6.19%	334,816,500	356,438,600	(21,622,100)	-6.07%
TRANSPORTATION PARTNERSHIP ACCOUNT								
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	560,441,400	597,446,600	(37,005,200)	-6.19%	569,188,300	605,945,900	(36,757,600)	-6.07%
CONNECTING WASHINGTON ACCOUNT								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	784,617,600	836,424,900	(51,807,300)	-6.19%	796,863,100	848,323,800	(51,460,700)	-6.07%
TOTAL TO STATE	2,397,304,800	2,555,595,800	(158,291,000)	-6.19%	2,434,719,500	2,591,951,600	(157,232,100)	-6.07%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,796,100	8,310,800	(514,700)	-6.19%	7,917,700	8,429,100	(511,400)	-6.07%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,715,100	1,828,400	(113,300)	-6.20%	1,741,900	1,854,400	(112,500)	-6.07%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	705,800	705,800	0	0.00%	705,800	705,800	0	0.00%
NET TO STATE	2,407,521,800	2,566,440,900	(158,919,100)	-6.19%	2,445,085,000	2,602,940,900	(157,855,900)	-6.06%

Transportation Revenue Forecast Council
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
By Month Of Distribution
March 2021

	BIENNIUM 2025 - 2027 March 2021	BIENNIUM 2025 - 2027 November 2020	Difference		BIENNIUM 2027-2029 March 2021	BIENNIUM 2027-2029 November 2020	Difference	
			Value	Percent			Value	Percent
WASHINGTON STATE FERRIES								
PUGET SOUND FERRY OPERATIONS ACCOUNT #109								
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$35,308,400	\$37,639,800	(2,331,400)	-6.19%	\$35,859,400	\$38,175,200	(2,315,800)	-6.07%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	18,274,100	19,480,800	(1,206,700)	-6.19%	18,559,400	19,757,900	(1,198,500)	-6.07%
TOTAL TO FERRY OPERATIONS	53,582,600	57,120,600	(3,538,000)	-6.19%	54,418,800	57,933,100	(3,514,300)	-6.07%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099								
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	35,980,200	38,355,900	(2,375,700)	-6.19%	36,541,800	38,901,500	(2,359,700)	-6.07%
TOTAL TO WASHINGTON STATE FERRIES	89,562,700	95,476,400	(5,913,700)	-6.19%	90,960,600	96,834,700	(5,874,100)	-6.07%
TRANSPORTATION IMPROVEMENT BOARD								
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	114,641,900	122,211,600	(7,569,700)	-6.19%	116,431,100	123,950,200	(7,519,100)	-6.07%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	86,044,000	91,725,300	(5,681,300)	-6.19%	87,386,900	93,030,300	(5,643,400)	-6.07%
Plus: Small City Pavement and Sidewalk Account # 08M	1,951,700	2,080,500	(128,800)	-6.19%	1,982,200	2,110,200	(128,000)	-6.07%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	202,637,600	216,017,600	(13,380,000)	-6.19%	205,800,200	219,090,600	(13,290,400)	-6.07%
CITIES								
REGULAR DISTRIBUTION								
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	162,205,000	172,915,200	(10,710,200)	-6.19%	164,736,500	175,375,100	(10,638,600)	-6.07%
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	32,967,000	35,143,700	(2,176,700)	-6.19%	33,481,500	35,643,700	(2,162,200)	-6.07%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,927,600)	(3,120,900)	193,300	-6.19%	(2,973,300)	(3,165,300)	192,000	-6.07%
Less: Studies, 0.33% RCW 46.68.110(2)	(644,100)	(686,600)	42,500	-6.19%	(654,100)	(696,300)	42,200	-6.06%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,951,700)	(2,080,500)	128,800	-6.19%	(1,982,200)	(2,110,200)	128,000	-6.07%
NET TO CITIES	189,648,700	202,171,000	(12,522,300)	-6.19%	192,608,500	205,047,000	(12,438,500)	-6.07%
COUNTIES								
REGULAR DISTRIBUTION								
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	291,600,900	310,854,900	(19,254,000)	-6.19%	296,151,900	315,277,100	(19,125,200)	-6.07%
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	32,967,000	35,143,700	(2,176,700)	-6.19%	33,481,500	35,643,700	(2,162,200)	-6.07%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,868,500)	(5,190,000)	321,500	-6.19%	(4,944,500)	(5,263,800)	319,300	-6.07%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,071,000)	(1,141,800)	70,800	-6.20%	(1,087,800)	(1,158,000)	70,200	-6.06%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(705,800)	(705,800)	0	0.00%	(705,800)	(705,800)	0	0.00%
TOTAL AMOUNT ALLOCATED TO COUNTIES	317,922,500	338,961,200	(21,038,700)	-6.21%	322,895,300	343,793,200	(20,897,900)	-6.08%
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(18,274,100)	(19,480,800)	1,206,700	-6.19%	(18,559,400)	(19,757,900)	1,198,500	-6.07%
TOTAL NET TO COUNTIES	299,648,200	319,480,300	(19,832,100)	-6.21%	304,335,900	324,035,300	(19,699,400)	-6.08%
REFUNDS TO COUNTIES								
To San Juan County RCW 46.68.080(1) Capron Act	(4,133,900)	(4,406,900)	273,000	-6.19%	(4,198,400)	(4,469,600)	271,200	-6.07%
To Island County RCW 46.68.080(2) Capron Act	(8,210,800)	(8,752,900)	542,100	-6.19%	(8,338,900)	(8,877,500)	538,600	-6.07%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,873,400)	(1,873,400)	0	0.00%	(1,873,400)	(1,873,400)	0	0.00%
NET DISTRIBUTION TO COUNTIES	285,430,100	304,447,000	(19,016,900)	-6.25%	289,925,100	308,814,800	(18,889,700)	-6.12%
COUNTY ARTERIAL PRESERVATION								
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	29,670,100	31,629,200	(1,959,100)	-6.19%	30,133,100	32,079,100	(1,946,000)	-6.07%
RURAL ARTERIAL PROGRAM								
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	38,462,700	41,002,400	(2,539,700)	-6.19%	39,063,000	41,585,600	(2,522,600)	-6.07%
NET FOR DISTRIBUTION	3,257,151,900	3,472,217,600	(215,065,700)	-6.19%	3,307,986,300	3,521,613,300	(213,627,000)	-6.07%

**Transportation Revenue Forecast Council
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
By Month Of Distribution
March 2021**

	BIENNIUM	BIENNIUM	Difference	
	2029-2031 March 2021	2029-2031 November 2020	Value	Percent
GROSS FUEL TAX	\$3,634,414,800	\$3,827,161,400	(\$192,746,600)	-5.04%
TOTAL REFUNDS AND TRANSFERS	255,227,800	262,126,900	(6,899,100)	-2.63%
GROSS GASOLINE TAX	2,794,233,600	2,988,807,700	(194,574,100)	-6.51%
Less: Non-Highway Refunds	58,678,900	62,765,000	(4,086,100)	-6.51%
Less: Tribal Reservation Refunds	103,939,700	103,939,700	0	0.00%
Less: Aeronautics Transfer #039	782,400	836,900	(54,500)	-6.51%
Less: General Fund Transfer #001	2,106,400	2,211,400	(105,000)	-4.75%
Less: Marine Transfer #048 and #267	19,829,500	21,210,200	(1,380,700)	-6.51%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	18,555,100	19,900,900	(1,345,800)	-6.76%
Less: Snowmobile #01M	2,099,600	2,099,500	100	0.00%
NET GASOLINE TAX	2,588,242,300	2,775,844,100	(187,601,800)	-6.76%
GROSS SPECIAL FUEL TAX	840,181,200	838,353,700	1,827,500	0.22%
Less: Non-Highway Refunds	33,607,200	33,534,100	73,100	0.22%
Less: Tribal Reservation Refunds	15,629,100	15,629,100	0	0.00%
NET SPECIAL FUEL TAX	790,944,800	789,190,400	1,754,400	0.22%
TOTAL MOTOR FUEL TAX	8,327,353,000	3,565,034,500	4,762,318,500	133.58%
LESS ADMINISTRATIVE EXPENSES:				
Department of Licensing #108	21,284,800	21,284,800	0	0.00%
TOTAL EXPENSES	21,284,800	21,284,800	0	0.00%
NET FOR DISTRIBUTION	3,357,902,300	3,543,749,700	(185,847,400)	-5.24%
1¢ Net for Distribution	67,973,700	71,735,800	(3,762,100)	-5.24%
DISTRIBUTIONS				
STATE				
GENERAL WSDOT & OTHER AGENCIES				
44.387% of 23¢, RCW 46.68.090(2)(a) #108	693,944,500	732,351,800	(38,407,300)	-5.24%
SPECIAL CATEGORY C				
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	50,980,800	53,802,400	(2,821,600)	-5.24%
TRANSPORTATION 2003 ACCOUNT				
100% of 5¢, RCW 46.68.090(3) #550	339,868,700	358,679,100	(18,810,400)	-5.24%
TRANSPORTATION PARTNERSHIP ACCOUNT				
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	0	577,777,000	(577,777,000)	-5.24%
CONNECTING WASHINGTON ACCOUNT				
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	808,887,400	853,656,300	(44,768,900)	-5.24%
TOTAL TO STATE	2,471,458,300	2,608,244,400	(136,786,100)	-5.24%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	8,037,300	8,482,100	(444,800)	-5.24%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,768,100	1,866,100	(98,000)	-5.25%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	705,800	705,800	0	0.00%
NET TO STATE	2,481,969,500	2,619,298,300	(137,328,800)	-5.24%

Transportation Revenue Forecast Council
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
By Month Of Distribution
March 2021

	BIENNIUM	BIENNIUM	Difference	
	2029-2031	2029-2031	Value	Percent
	March 2021	November 2020		
WASHINGTON STATE FERRIES				
PUGET SOUND FERRY OPERATIONS ACCOUNT #109				
2.3283% of 23¢, RCW 46.68.090(2)(c)	36,400,600	\$38,415,200	(2,014,600)	-5.24%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	18,839,400	19,882,100	(1,042,700)	-5.24%
TOTAL TO FERRY OPERATIONS	55,240,000	58,297,300	(3,057,300)	-5.24%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099				
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	37,093,100	39,146,100	(2,053,000)	-5.24%
TOTAL TO WASHINGTON STATE FERRIES	92,333,200	97,443,400	(5,110,200)	-5.24%
TRANSPORTATION IMPROVEMENT BOARD				
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	118,188,000	124,729,300	(6,541,300)	-5.24%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	88,705,500	93,615,000	(4,909,500)	-5.24%
Plus: Small City Pavement and Sidewalk Account # 08M	2,012,000	2,123,500	(111,500)	-5.25%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	208,905,700	220,467,800	(11,562,100)	-5.24%
CITIES				
REGULAR DISTRIBUTION				
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	167,222,300	176,477,500	(9,255,200)	-5.24%
2005 DISTRIBUTION				
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	33,986,700	35,867,800	(1,881,100)	-5.24%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(3,018,100)	(3,185,200)	167,100	-5.25%
Less: Studies, 0.33% RCW 46.68.110(2)	(664,000)	(700,700)	36,700	-5.24%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(2,012,000)	(2,123,500)	111,500	-5.25%
NET TO CITIES	195,514,900	206,335,900	(10,821,000)	-5.24%
COUNTIES				
REGULAR DISTRIBUTION				
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	300,620,700	317,258,900	(16,638,200)	-5.24%
2005 DISTRIBUTION				
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	33,986,700	35,867,800	(1,881,100)	-5.24%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(5,019,100)	(5,296,900)	277,800	-5.24%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,104,200)	(1,165,300)	61,100	-5.24%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(705,800)	(705,800)	0	0.00%
TOTAL AMOUNT ALLOCATED TO COUNTIES	327,778,300	345,958,700	(18,180,400)	-5.26%
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(18,839,400)	(19,882,100)	1,042,700	-5.24%
TOTAL NET TO COUNTIES	308,938,800	326,076,500	(17,137,700)	-5.26%
REFUNDS TO COUNTIES				
To San Juan County RCW 46.68.080(1) Capron Act	(4,261,800)	(4,497,700)	235,900	-5.24%
To Island County RCW 46.68.080(2) Capron Act	(8,464,700)	(8,933,300)	468,600	-5.25%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,873,400)	(1,873,400)	0	0.00%
NET DISTRIBUTION TO COUNTIES	294,338,900	310,772,200	(16,433,300)	-5.29%
COUNTY ARTERIAL PRESERVATION				
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	30,587,800	32,280,800	(1,693,000)	-5.24%
RURAL ARTERIAL PROGRAM				
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	39,652,400	41,847,000	(2,194,600)	-5.24%
NET FOR DISTRIBUTION	3,357,902,300	3,543,749,700	(185,847,400)	-5.24%

**Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
By Month of Distribution
For Fiscal Years
March 2021**

	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019
GROSS FUEL TAX	\$1,264,797,056	\$1,282,377,674	\$1,502,070,725	\$1,729,805,960	\$1,800,546,929	\$1,775,177,362
TOTAL REFUNDS AND TRANSFERS	67,069,814	70,675,110	83,974,003	102,501,807	107,579,132	121,288,654
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
Less: Non-Highway Refunds	8,350,184	9,587,260	13,568,267	29,263,314	24,665,131	19,809,196
Less: Tribal Reservation Refunds	26,375,936	29,875,152	33,887,932	34,812,479	40,307,542	41,898,032
Less: Aeronautics Transfer #039	285,217	289,479	339,820	392,529	410,318	406,929
Less: General Fund Transfer #001	651,075	580,478	572,075	701,907	805,019	826,809
Less: Marine Transfer #048 and #267	6,290,507	6,384,380	8,068,445	9,839,299	10,355,259	10,267,358
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	6,022,457	6,088,268	7,813,941	9,326,407	9,878,066	9,788,204
Less: Snowmobile #01M	743,474	608,453	981,220	1,311,110	1,069,782	1,061,092
NET GASOLINE TAX	969,914,352	980,440,414	1,148,411,246	1,316,243,037	1,377,930,757	1,350,912,061
GROSS SPECIAL FUEL TAX	246,163,853	248,523,791	288,427,780	327,915,879	335,125,055	340,207,682
Less: Non-Highway Refunds	14,025,763	13,024,894	14,007,215	11,395,815	13,615,072	30,047,774
Less: Tribal Reservation Refunds	4,325,201	4,236,747	4,735,089	5,458,948	6,472,942	7,183,260
NET SPECIAL FUEL TAX	227,812,890	231,262,150	269,685,476	311,061,116	315,037,040	302,976,647
TOTAL MOTOR FUEL TAX	1,197,727,241	1,211,702,564	1,418,096,722	1,627,304,153	1,692,967,797	1,653,888,708
LESS ADMINISTRATIVE EXPENSES:						
Department of Licensing #108	7,939,046	8,795,296	11,044,738	9,360,756	8,943,237	8,725,325
TOTAL EXPENSES	7,939,046	8,795,296	11,044,738	9,360,756	8,943,237	8,725,325
NET FOR DISTRIBUTION	1,189,788,195	1,202,907,268	1,407,051,984	1,617,943,397	1,684,024,560	1,645,163,382
1¢ Net for Distribution	31,727,685	32,077,527	32,970,323	33,319,146	34,089,566	30,553,275
DISTRIBUTIONS						
STATE						
GENERAL WSDOT & OTHER AGENCIES						
44.387% of 23¢, RCW 46.68.090(2)(a) #108	323,908,256	327,479,795	336,594,358	340,155,495	348,020,720	339,989,665
SPECIAL CATEGORY C						
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	23,795,986	24,058,370	24,727,973	24,989,593	25,567,413	24,977,410
TRANSPORTATION 2003 ACCOUNT						
100% of 5¢, RCW 46.68.090(3) #550	158,638,426	160,387,636	164,851,615	166,595,730	170,447,830	166,514,512
TRANSPORTATION PARTNERSHIP ACCOUNT						
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	269,685,451	272,659,109	280,247,878	283,212,874	289,761,447	283,074,804
CONNECTING WASHINGTON ACCOUNT						
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H			170,664,869	368,475,421	405,665,835	396,304,540
TOTAL TO STATE	776,028,119	784,584,910	977,086,693	1,183,429,113	1,239,463,246	1,210,860,931
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	3,751,497	3,792,863	3,898,427	3,939,672	4,030,767	3,937,752
Plus: Studies, 0.33% RCW 46.68.110(2) #108	825,329	834,430	857,654	866,728	886,769	866,305
Plus: Withholding CRAB RCW 46.68.090(2)(h)	352,900	352,900	352,900	352,900	352,900	352,900
NET TO STATE	780,957,846	789,565,103	982,195,675	1,188,588,414	1,244,733,682	1,216,017,888

**Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
By Month of Distribution
For Fiscal Years
March 2021**

	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019
WASHINGTON STATE FERRIES						
PUGET SOUND FERRY OPERATIONS ACCOUNT #109						
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$16,990,461	\$17,177,804	\$17,655,905	\$17,842,703	\$18,255,269	\$17,834,004
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	4,675,031	5,078,918	6,878,484	9,158,516	9,220,446	8,816,461
TOTAL TO FERRY OPERATIONS	21,665,492	22,256,723	24,534,388	27,001,219	27,475,716	26,650,465
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099						
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	17,313,734	17,504,642	17,991,839	18,182,191	18,602,608	18,173,327
TOTAL TO WASHINGTON STATE FERRIES	38,979,227	39,761,365	42,526,228	45,183,410	46,078,324	44,823,792
TRANSPORTATION IMPROVEMENT BOARD						
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	55,165,910	55,774,191	57,326,523	57,933,032	59,272,585	57,904,789
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	41,404,534	41,861,077	43,026,173	43,481,386	44,486,781	43,460,188
Plus: Small City Pavement and Sidewalk Account # 08M	939,172	949,527	975,955	986,280	1,009,086	985,800
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	97,509,615	98,584,795	101,328,650	102,400,698	104,768,452	102,350,776
CITIES						
REGULAR DISTRIBUTION						
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	78,053,374	78,914,021	81,110,391	81,968,531	83,863,844	81,928,570
2005 DISTRIBUTION						
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	15,863,779	16,038,699	16,485,096	16,659,506	17,044,715	16,651,385
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,408,757)	(1,424,291)	(1,463,932)	(1,479,421)	(1,513,628)	(1,478,699)
Less: Studies, 0.33% RCW 46.68.110(2)	(309,927)	(313,344)	(322,065)	(325,473)	(332,998)	(325,314)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(939,172)	(949,527)	(975,955)	(986,280)	(1,009,086)	(985,800)
NET TO CITIES	91,259,297	92,265,558	94,833,534	95,836,864	98,052,846	95,790,142
COUNTIES						
REGULAR DISTRIBUTION						
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	140,318,892	141,866,104	145,814,584	147,357,289	150,764,549	147,285,450
2005 DISTRIBUTION						
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	15,863,779	16,038,699	16,485,096	16,659,506	17,044,715	16,651,385
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,342,740)	(2,368,572)	(2,434,495)	(2,460,252)	(2,517,139)	(2,459,053)
Less: Studies, 0.33% RCW 46.68.120(3)	(515,403)	(521,086)	(535,589)	(541,255)	(553,771)	(540,992)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)
TOTAL AMOUNT ALLOCATED TO COUNTIES	152,971,629	154,662,245	158,976,695	160,662,388	164,385,454	160,583,890
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(4,675,031)	(5,078,918)	(6,878,484)	(9,158,516)	(9,220,446)	(8,816,461)
TOTAL NET TO COUNTIES	148,296,597	149,583,327	152,098,211	151,503,872	155,165,008	151,767,429
REFUNDS TO COUNTIES						
To San Juan County RCW 46.68.080(1) Capron Act	(2,008,715)	(2,057,990)	(1,999,488)	(2,127,457)	(2,171,714)	(2,413,782)
To Island County RCW 46.68.080(2) Capron Act	(3,833,794)	(4,289,267)	(4,305,233)	(4,306,602)	(3,877,966)	(3,778,656)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(500,000)	(500,000)	(900,000)	(900,000)	(936,720)	(974,189)
NET DISTRIBUTION TO COUNTIES	141,954,088	142,736,070	144,893,490	144,169,812	148,178,608	144,600,802
COUNTY ARTERIAL PRESERVATION						
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	14,277,300	14,434,727	14,836,481	14,993,449	15,340,134	14,986,140
RURAL ARTERIAL PROGRAM						
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	18,508,313	18,712,393	19,233,205	19,436,691	19,886,114	19,427,215
NET FOR DISTRIBUTION	\$1,189,788,195	\$1,202,907,268	\$1,407,051,984	\$1,617,943,397	\$1,684,024,560	\$1,645,163,383

**Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
By Month of Distribution
For Fiscal Years
March 2021**

	Current Biennium		Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
	Fiscal Year 2020	Fiscal Year 2021						
GROSS FUEL TAX	\$1,701,592,885	\$1,585,864,100	\$1,662,585,200	\$1,702,785,100	\$1,721,416,700	\$1,737,576,700	\$1,753,489,200	\$1,769,400,600
TOTAL REFUNDS AND TRANSFERS	117,854,069	122,561,100	116,825,900	118,849,000	120,104,400	121,280,600	122,449,900	123,638,200
GROSS GASOLINE TAX	1,350,707,109	1,227,692,200	1,296,750,000	1,331,121,800	1,343,974,800	1,354,454,900	1,364,341,800	1,372,943,400
Less: Non-Highway Refunds	26,975,190	34,909,000	27,231,800	27,953,600	28,223,500	28,443,600	28,651,200	28,831,800
Less: Tribal Reservation Refunds	45,454,519	42,045,500	47,754,500	48,232,100	48,714,400	49,201,500	49,693,500	50,190,500
Less: Aeronautics Transfer #039	378,198	343,800	363,100	372,700	376,300	379,200	382,000	384,400
Less: General Fund Transfer #001	754,791	642,300	805,500	833,200	849,000	867,800	885,000	909,500
Less: Marine Transfer #048 and #267	9,542,445	8,683,100	9,202,500	9,446,400	9,537,600	9,612,000	9,682,100	9,743,200
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	9,012,789	8,114,900	8,615,600	8,849,600	8,934,800	9,003,500	9,068,100	9,123,700
Less: Snowmobile #01M	1,028,148	1,211,000	1,038,800	1,042,500	1,046,100	1,049,800	1,049,800	1,049,800
NET GASOLINE TAX	1,257,561,030	1,131,742,600	1,201,738,200	1,234,391,900	1,246,293,100	1,255,897,500	1,264,930,000	1,272,710,500
GROSS SPECIAL FUEL TAX	350,885,776	358,172,000	365,835,200	371,663,200	377,441,900	383,121,800	389,147,500	396,457,200
Less: Non-Highway Refunds	17,938,839	18,063,100	14,633,400	14,866,500	15,097,700	15,324,900	15,565,900	15,858,300
Less: Tribal Reservation Refunds	6,769,151	8,548,400	7,180,700	7,252,500	7,325,000	7,398,300	7,472,300	7,547,000
NET SPECIAL FUEL TAX	326,177,786	331,560,500	344,021,000	349,544,200	355,019,200	360,398,600	366,109,300	373,051,900
TOTAL MOTOR FUEL TAX	1,583,738,816	1,463,303,100	1,545,759,300	1,583,936,000	1,601,312,300	1,616,296,100	1,631,039,300	1,645,762,400
LESS ADMINISTRATIVE EXPENSES:								
Department of Licensing #108	10,171,049	8,386,300	8,996,900	9,171,300	9,351,700	9,537,300	9,726,900	9,922,900
TOTAL EXPENSES	10,171,049	8,386,300	8,996,900	9,171,300	9,351,700	9,537,300	9,726,900	9,922,900
NET FOR DISTRIBUTION	1,573,567,767	1,454,916,700	1,536,762,400	1,574,764,700	1,591,960,500	1,606,758,800	1,621,312,400	1,635,839,500
1¢ Net for Distribution	31,853,599	29,451,800	31,108,600	31,877,800	32,225,900	32,525,500	32,820,100	33,114,200
DISTRIBUTIONS								
STATE								
GENERAL WSDOT & OTHER AGENCIES								
44.387% of 23¢, RCW 46.68.090(2)(a) #108	325,193,706	300,673,300	317,587,500	325,441,100	328,994,800	332,053,000	335,060,600	338,062,800
SPECIAL CATEGORY C								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	23,890,422	22,089,000	23,331,600	23,908,600	24,169,700	24,394,300	24,615,300	24,835,900
TRANSPORTATION 2003 ACCOUNT								
100% of 5¢, RCW 46.68.090(3) #550	159,267,993	147,258,800	155,542,800	159,389,100	161,129,600	162,627,400	164,100,400	165,570,800
TRANSPORTATION PARTNERSHIP ACCOUNT								
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	270,755,715	250,340,000	264,422,800	270,961,700	273,920,500	276,466,700	278,970,900	281,470,500
CONNECTING WASHINGTON ACCOUNT								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	379,057,822	350,475,900	370,191,800	379,346,200	383,488,500	387,053,200	390,559,100	394,058,500
TOTAL TO STATE	1,158,165,658	1,070,837,000	1,131,076,400	1,159,046,600	1,171,703,000	1,182,594,700	1,193,306,300	1,203,998,500
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	3,766,385	3,482,400	3,678,300	3,769,300	3,810,400	3,845,800	3,880,700	3,915,400
Plus: Studies, 0.33% RCW 46.68.110(2) #108	828,605	766,100	809,200	829,200	838,300	846,100	853,700	861,400
Plus: Withholding CRAB RCW 46.68.090(2)(h)	0	727,900	352,900	352,900	352,900	352,900	352,900	352,900
NET TO STATE	1,162,760,648	1,075,813,400	1,135,916,900	1,163,998,000	1,176,704,600	1,187,639,500	1,198,393,600	1,209,128,200

**Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
By Month of Distribution
For Fiscal Years
March 2021**

	Current Biennium		Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
	Fiscal Year 2020	Fiscal Year 2021						
WASHINGTON STATE FERRIES								
PUGET SOUND FERRY OPERATIONS ACCOUNT #109								
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$17,057,889	\$15,771,700	\$16,658,900	\$17,070,900	\$17,257,300	\$17,417,700	\$17,575,500	\$17,732,900
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	8,564,282	6,478,500	8,622,000	8,835,200	8,931,700	9,014,700	9,096,300	9,177,800
TOTAL TO FERRY OPERATIONS	25,622,171	22,250,200	25,280,900	25,906,000	26,188,900	26,432,400	26,671,800	26,910,800
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099								
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	17,382,445	16,071,800	16,975,900	17,395,700	17,585,600	17,749,100	17,909,900	18,070,300
TOTAL TO WASHINGTON STATE FERRIES	43,004,616	38,321,900	42,256,800	43,301,700	43,774,600	44,181,500	44,581,600	44,981,100
TRANSPORTATION IMPROVEMENT BOARD								
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	55,384,839	51,208,700	54,089,400	55,427,000	56,032,200	56,553,100	57,065,300	57,576,600
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	41,568,851	38,434,500	40,596,600	41,600,500	42,054,700	42,445,700	42,830,100	43,213,900
Plus: Small City Pavement and Sidewalk Account # 08M	942,899	871,800	920,800	943,600	953,900	962,800	971,500	980,200
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	97,896,588	90,514,900	95,606,800	97,971,100	99,040,900	99,961,500	100,866,900	101,770,700
CITIES								
REGULAR DISTRIBUTION								
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	78,363,133	72,454,400	76,530,200	78,422,700	79,279,100	80,016,000	80,740,800	81,464,200
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	15,926,736	14,725,800	15,554,200	15,938,900	16,112,900	16,262,700	16,410,000	16,557,000
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,414,348)	(1,307,700)	(1,381,300)	(1,415,400)	(1,430,900)	(1,444,200)	(1,457,300)	(1,470,300)
Less: Studies, 0.33% RCW 46.68.110(2)	(311,157)	(287,700)	(303,900)	(311,400)	(314,800)	(317,700)	(320,600)	(323,500)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(942,899)	(871,800)	(920,800)	(943,600)	(953,900)	(962,800)	(971,500)	(980,200)
NET TO CITIES	91,621,466	84,713,000	89,478,500	91,691,200	92,692,400	93,554,000	94,401,400	95,247,300
COUNTIES								
REGULAR DISTRIBUTION								
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	140,875,757	130,253,400	137,580,700	140,982,900	142,522,400	143,847,200	145,150,200	146,450,700
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	15,926,736	14,725,800	15,554,200	15,938,900	16,112,900	16,262,700	16,410,000	16,557,000
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,352,037)	(2,174,700)	(2,297,000)	(2,353,800)	(2,379,500)	(2,401,600)	(2,423,400)	(2,445,100)
Less: Studies, 0.33% RCW 46.68.120(3)	(517,448)	(478,400)	(505,300)	(517,800)	(523,500)	(528,400)	(533,100)	(537,900)
Less: Withholding CRAB RCW 46.68.090(2)(h)	0	(727,900)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)
TOTAL AMOUNT ALLOCATED TO COUNTIES	153,933,007	141,598,200	149,979,700	153,697,200	155,379,400	156,827,000	158,250,700	159,671,800
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(8,564,282)	(6,478,500)	(8,622,000)	(8,835,200)	(8,931,700)	(9,014,700)	(9,096,300)	(9,177,800)
TOTAL NET TO COUNTIES	145,368,725	135,119,700	141,357,700	144,862,000	146,447,700	147,812,300	149,154,300	150,493,900
REFUNDS TO COUNTIES								
To San Juan County RCW 46.68.080(1) Capron Act	(1,984,835)	(2,021,800)	(1,950,400)	(1,998,700)	(2,020,500)	(2,039,300)	(2,057,700)	(2,076,200)
To Island County RCW 46.68.080(2) Capron Act	(3,757,374)	(3,379,700)	(3,874,000)	(3,969,700)	(4,013,100)	(4,050,400)	(4,087,100)	(4,123,700)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,023,678)	(1,084,200)	(936,700)	(936,700)	(936,700)	(936,700)	(936,700)	(936,700)
NET DISTRIBUTION TO COUNTIES	138,602,838	128,634,000	134,596,600	137,956,900	139,477,400	140,785,900	142,072,800	143,357,300
COUNTY ARTERIAL PRESERVATION								
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	14,333,960	13,253,100	13,998,700	14,344,900	14,501,500	14,636,300	14,768,900	14,901,200
RURAL ARTERIAL PROGRAM								
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	18,581,765	17,180,700	18,147,100	18,595,900	18,799,000	18,973,700	19,145,600	19,317,100
NET FOR DISTRIBUTION	\$1,573,567,767	\$1,454,916,700	\$1,536,762,400	\$1,574,764,700	\$1,591,960,500	\$1,606,758,800	\$1,621,312,400	\$1,635,839,500

**Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
By Month of Distribution
For Fiscal Years
March 2021**

	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031
GROSS FUEL TAX	\$1,782,692,900	\$1,796,380,300	\$1,810,364,000	\$1,824,050,800
TOTAL REFUNDS AND TRANSFERS	\$124,740,800	\$125,897,400	127,049,400	128,178,400
GROSS GASOLINE TAX	\$1,379,963,100	\$1,386,982,800	1,393,953,000	1,400,280,600
Less: Non-Highway Refunds	28,979,200	29,126,600	29,273,000	29,405,900
Less: Tribal Reservation Refunds	50,692,400	51,199,300	51,711,300	52,228,400
Less: Aeronautics Transfer #039	386,400	388,400	390,300	392,100
Less: General Fund Transfer #001	946,300	1,002,900	1,043,100	1,063,300
Less: Marine Transfer #048 and #267	9,793,000	9,842,800	9,892,300	9,937,200
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	9,168,400	9,213,000	9,257,500	9,297,600
Less: Snowmobile #01M	1,049,800	1,049,800	1,049,800	1,049,800
NET GASOLINE TAX	1,278,947,600	1,285,160,000	1,291,335,800	1,296,906,500
GROSS SPECIAL FUEL TAX	402,729,800	409,397,500	416,411,000	423,770,200
Less: Non-Highway Refunds	16,109,200	16,375,900	16,656,400	16,950,800
Less: Tribal Reservation Refunds	7,616,200	7,698,700	7,775,700	7,853,400
NET SPECIAL FUEL TAX	379,004,500	385,322,900	391,978,900	398,965,900
TOTAL MOTOR FUEL TAX	1,657,952,100	1,670,483,000	3,328,435,000	4,998,918,000
LESS ADMINISTRATIVE EXPENSES:				
Department of Licensing #108	10,122,600	10,326,100	10,535,200	10,749,600
TOTAL EXPENSES	10,122,600	10,326,100	10,535,200	10,749,600
NET FOR DISTRIBUTION	1,647,829,500	1,660,156,800	1,672,779,500	1,685,122,800
1¢ Net for Distribution	33,356,900	33,606,400	33,861,900	34,111,800
DISTRIBUTIONS				
STATE				
GENERAL WSDOT & OTHER AGENCIES				
44.387% of 23¢, RCW 46.68.090(2)(a) #108	340,540,600	343,088,200	345,696,800	348,247,700
SPECIAL CATEGORY C				
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	25,017,900	25,205,000	25,396,700	25,584,100
TRANSPORTATION 2003 ACCOUNT				
100% of 5¢, RCW 46.68.090(3) #550	166,784,400	168,032,100	169,309,700	170,559,000
TRANSPORTATION PARTNERSHIP ACCOUNT				
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	283,533,600	285,654,700	287,826,600	289,950,400
CONNECTING WASHINGTON ACCOUNT				
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	396,946,800	399,916,300	402,957,000	405,930,400
TOTAL TO STATE	1,212,823,200	1,221,896,300	1,231,186,700	1,240,271,600
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	3,944,100	3,973,600	4,003,900	4,033,400
Plus: Studies, 0.33% RCW 46.68.110(2) #108	867,700	874,200	880,800	887,300
Plus: Withholding CRAB RCW 46.68.090(2)(h)	352,900	352,900	352,900	352,900
NET TO STATE	1,217,988,000	1,227,097,000	1,236,424,300	1,245,545,200

**Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
By Month of Distribution
For Fiscal Years
March 2021**

	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031
WASHINGTON STATE FERRIES				
PUGET SOUND FERRY OPERATIONS ACCOUNT #109				
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$17,862,900	\$17,996,500	\$18,133,400	\$18,267,200
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	9,245,100	9,314,300	9,385,100	9,454,300
TOTAL TO FERRY OPERATIONS	27,108,000	27,310,800	27,518,500	27,721,500
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099				
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	18,202,800	18,339,000	18,478,400	18,614,700
TOTAL TO WASHINGTON STATE FERRIES	45,310,800	45,649,800	45,996,900	46,336,300
TRANSPORTATION IMPROVEMENT BOARD				
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	57,998,600	58,432,500	58,876,800	59,311,200
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	43,530,600	43,856,300	44,189,700	44,515,800
Plus: Small City Pavement and Sidewalk Account # 08M	987,400	994,800	1,002,300	1,009,700
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	102,516,600	103,283,600	104,068,900	104,836,800
CITIES				
REGULAR DISTRIBUTION				
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	82,061,300	82,675,200	83,303,800	83,918,500
2005 DISTRIBUTION				
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	16,678,400	16,803,100	16,930,900	17,055,800
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,481,100)	(1,492,200)	(1,503,500)	(1,514,600)
Less: Studies, 0.33% RCW 46.68.110(2)	(325,800)	(328,300)	(330,800)	(333,200)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(987,400)	(994,800)	(1,002,300)	(1,009,700)
NET TO CITIES	95,945,400	96,663,100	97,398,100	98,116,800
COUNTIES				
REGULAR DISTRIBUTION				
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	147,524,100	148,627,800	149,757,800	150,862,900
2005 DISTRIBUTION				
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	16,678,400	16,803,100	16,930,900	17,055,800
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,463,000)	(2,481,500)	(2,500,300)	(2,518,800)
Less: Studies, 0.33% RCW 46.68.120(3)	(541,900)	(545,900)	(550,100)	(554,100)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(352,900)	(352,900)	(352,900)	(352,900)
TOTAL AMOUNT ALLOCATED TO COUNTIES	160,844,700	162,050,600	163,285,400	164,492,900
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(9,245,100)	(9,314,300)	(9,385,100)	(9,454,300)
TOTAL NET TO COUNTIES	151,599,600	152,736,300	153,900,300	155,038,500
REFUNDS TO COUNTIES				
To San Juan County RCW 46.68.080(1) Capron Act	(2,091,400)	(2,107,000)	(2,123,100)	(2,138,700)
To Island County RCW 46.68.080(2) Capron Act	(4,153,900)	(4,185,000)	(4,216,800)	(4,247,900)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(936,700)	(936,700)	(936,700)	(936,700)
NET DISTRIBUTION TO COUNTIES	144,417,500	145,507,600	146,623,700	147,715,200
COUNTY ARTERIAL PRESERVATION				
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	15,010,400	15,122,700	15,237,700	15,350,100
RURAL ARTERIAL PROGRAM				
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	19,458,700	19,604,300	19,753,300	19,899,100
NET FOR DISTRIBUTION	\$1,647,829,500	\$1,660,156,800	\$1,672,779,500	\$1,685,122,800

Motor Vehicle Related Revenue Forecast Licenses, Permits, and Fees

March 2021

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

March 2021	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2013-2015	2013 - 2015	Value	Percent	2015-2017	2015 - 2017	Value	Percent
March 2021	March 2021	November 2020			March 2021	November 2020		
Collected by Department of Licensing:								
Vehicles paying Basic License Fee (\$30)	\$309,872,728	\$309,872,728	\$0	0.00%	\$333,629,517	\$333,629,517	\$0	0.00%
Vehicles paying Weight-based Registration Fee (All Trucks)	361,183,604	361,183,604	0	0.00%	418,367,730	418,367,730	0	0.00%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	0	0	0	0.00%	16,244,263	16,244,263	0	0.00%
Vehicles paying varying fees	1,414,830	1,414,830	0	0.00%	1,984,759	1,984,759	0	0.00%
Personal Trailers	13,326,211	13,326,211	0	0.00%	13,334,376	13,334,376	0	0.00%
Intermittent-Use Trailers (\$187.50)	0	0	0	0.00%	22,500	22,500	0	0.00%
Penalty Fees	8,253,130	8,253,130	0	0.00%	10,075,494	10,075,494	0	0.00%
Passenger Vehicle Weight Fees	116,648,706	116,648,706	0	0.00%	213,919,971	213,919,971	0	0.00%
Motor Home Weight Fees	9,989,725	9,989,725	0	0.00%	10,248,139	10,248,139	0	0.00%
RV Disposal Fee	1,328,365	1,328,365	0	0.00%	1,431,585	1,431,585	0	0.00%
Trip Permit Admin Fees and Surcharge	7,154,082	7,154,082	0	0.00%	7,541,730	7,541,730	0	0.00%
Inspection Fees	17,642,200	17,642,200	0	0.00%	20,483,222	20,483,222	0	0.00%
Other Vehicle Permits and Fees	3,351,045	3,351,045	0	0.00%	3,276,724	3,276,724	0	0.00%
Vehicle Business Licenses	3,611,006	3,611,006	0	0.00%	3,641,807	3,641,807	0	0.00%
DOL Services Fee	6,122,475	6,122,475	0	0.00%	6,526,338	6,526,338	0	0.00%
License Plate Technology Fee	3,062,545	3,062,545	0	0.00%	3,259,097	3,259,097	0	0.00%
Electric/Plug-in Vehicle Renewal Fee (\$100)	1,017,383	1,017,383	0	0.00%	2,290,658	2,290,658	0	0.00%
Electric/Plug-in Renewal Fee (\$50)	0	0	0	0.00%	660,500	660,500	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	70,589,870	70,589,870	0	0.00%	73,217,658	73,217,658	0	0.00%
Filling & Plate Number Retention Fees (fund 218)	4,542,303	4,542,303	0	0.00%	3,409,620	3,409,620	0	0.00%
Motor Vehicle Filing Fees (fund 106)	3,839,903	3,839,903	0	0.00%	4,184,955	4,184,955	0	0.00%
Title Fees	64,602,780	64,602,780	0	0.00%	69,855,987	69,855,987	0	0.00%
Quick Titles	1,816,750	1,816,750	0	0.00%	4,008,828	4,008,828	0	0.00%
Dealer Temporary Permits (WSP \$10 Distribution)	11,143,460	11,143,460	0	0.00%	15,312,169	15,312,169	0	0.00%
Wheeled All Terrain Vehicles On Road Fee	44,280	44,280	0	0.00%	142,929	142,929	0	0.00%
Title Service Fee \$12 (Vehicles & Vessels)	3,003,435	3,003,435	0	0.00%	12,130,552	12,130,552	0	0.00%
Registration Service Fee \$5 (Vehicles & Vessels)	6,191,950	6,191,950	0	0.00%	22,442,202	22,442,202	0	0.00%
Reg. and Title Service Fee \$3 increase EHB 1789	0	0	0	0.00%	0	0	0	0.00%
Abandoned RV Disposal Fee \$6	0	0	0	0.00%	0	0	0	0.00%
Total Collected by DOL	\$1,029,752,766	\$1,029,752,766	\$0	0.00%	\$1,271,643,310	\$1,271,643,310	\$0	0.00%
Collected by Department of Transportation	\$16,524,302	\$16,524,302	\$0	0.00%	\$16,313,275	\$16,313,275	\$0	0.00%
Total Revenue from Licenses, Permits, and Fees	\$1,046,277,068	\$1,046,277,068	\$0	0.00%	\$1,287,956,585	\$1,287,956,585	\$0	0.00%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$429,251,819	\$429,251,819	\$0	0.00%	\$513,665,865	\$513,665,865	\$0	0.00%
State Patrol-Fund 081	310,140,544	310,140,544	0	0.00%	338,682,736	338,682,736	0	0.00%
State Ferries-Fund 109	15,797,763	15,797,763	0	0.00%	17,489,926	17,489,926	0	0.00%
Capital Vessel Replacement Account--Fund 18J	9,195,400	9,195,400	0	0.00%	34,572,734	34,572,734	0	0.00%
RV Disposal Fee-Fund 097	1,328,365	1,328,365	0	0.00%	1,431,585	1,431,585	0	0.00%
Multimodal Fund-Fund 2181	140,033,726	140,033,726	0	0.00%	240,459,826	240,459,826	0	0.00%
Transportation 2003 (Nickel) Account-Fund 550	78,393,444	78,393,444	0	0.00%	73,416,637	73,416,637	0	0.00%
Transportation Partnership Account-Fund 09H	43,066,800	43,066,800	0	0.00%	48,026,743	48,026,743	0	0.00%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Rural Arterial Trust Account 102-253	0	0	0	0.00%	48,600	48,600	0	0.00%
Transportation Improvement Account 144	0	0	0	0.00%	48,600	48,600	0	0.00%
DOL Services Account-Fund 201	6,122,475	6,122,475	0	0.00%	6,526,338	6,526,338	0	0.00%

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

March 2021	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2013-2015	2013 - 2015	Value	Percent	2015-2017	2015 - 2017	Value	Percent
	March 2021	November 2020			March 2021	November 2020		
Highway Safety Fund 106	3,839,903	3,839,903	0	0.00%	4,184,955	4,184,955	0	0.00%
License Plate Technology Account-Fund 06T	3,062,545	3,062,545	0	0.00%	3,259,097	3,259,097	0	0.00%
Multiuse Roadway Safety Account Collections-571	44,284	44,284	0	0.00%	142,943	142,943	0	0.00%
Electric Vehicle Account 20J	0	0	0	0.00%	0	0	0	0.00%
Abandoned RV Service Fee Account 22J	0	0	0	0.00%	0	0	0	0.00%
Total	\$1,046,277,068	\$1,046,277,068	\$0	0.00%	\$1,287,956,585	\$1,287,956,585	\$0	0.00%
Transfers²								
Motor Vehicle Fund-Fund 108	\$429,251,819	\$429,251,819	\$0	0.00%	\$513,665,865	\$513,665,865	\$0	0.00%
Capron	4,484,385	4,484,385	0	0.00%	5,305,949	5,305,949	0	0.00%
Balance	\$424,767,434	\$424,767,434	\$0	0.00%	\$508,359,916	\$508,359,916	\$0	0.00%
Multimodal Account	\$140,033,726	\$140,033,726	\$0	0.00%	\$240,459,826	\$240,459,826	\$0	0.00%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account ³	40,000,000	40,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account ³	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
Balance	\$75,493,373	\$75,493,373	\$0	0.00%	\$165,459,826	\$165,459,826	\$0	0.00%
Transportation Partnership Account-Fund 09H	\$43,066,800	\$43,066,800	\$0	0.00%	\$48,026,743	\$48,026,743	\$0	0.00%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Balance	\$27,066,800	\$27,066,800	\$0	0.00%	\$32,026,743	\$32,026,743	\$0	0.00%
Capron Distribution								
Island County	\$2,982,006	\$2,982,006	\$0	0.00%	\$3,580,828	\$3,580,828	\$0	0.00%
San Juan County	1,502,426	1,502,426	0	0.00%	1,725,142	1,725,142	0	0.00%
Total	\$4,484,432	\$4,484,432	\$0	0.00%	\$5,305,970	\$5,305,970	\$0	0.00%

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

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

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

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

March 2021	BIENNIUM		Difference		Current Biennium			
	2017-2019	2017 - 2019	Value	Percent	BIENNIUM	BIENNIUM	Difference	
	March 2021	November 2020			2019-2021	2019 - 2021	Value	Percent
Collected by Department of Licensing:								
Vehicles paying Basic License Fee (\$30)	\$346,268,889	\$346,268,889	\$0	0.00%	\$353,573,939	\$344,625,739	\$8,948,200	2.60%
Vehicles paying Weight-based Registration Fee (All Trucks)	478,210,694	478,210,694	0	0.00%	502,805,383	485,400,883	17,404,500	3.59%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	39,645,990	39,645,990	0	0.00%	44,862,522	39,745,122	5,117,400	12.88%
Vehicles paying varying fees	2,466,531	2,466,531	0	0.00%	2,521,600	2,369,700	151,900	6.41%
Personal Trailers	13,621,531	13,621,531	0	0.00%	13,938,370	13,236,270	702,100	5.30%
Intermittent-Use Trailers (\$187.50)	432,181	432,181	0	0.00%	1,012,298	991,698	20,600	2.08%
Penalty Fees	10,785,519	10,785,519	0	0.00%	9,815,617	10,347,817	(532,200)	-5.14%
Passenger Vehicle Weight Fees	318,288,066	318,288,066	0	0.00%	330,290,634	323,241,834	7,048,800	2.18%
Motor Home Weight Fees	10,174,949	10,174,949	0	0.00%	11,454,308	10,569,108	885,200	8.38%
RV Disposal Fee	1,503,553	1,503,553	0	0.00%	1,620,751	1,509,151	111,600	7.39%
Trip Permit Admin Fees and Surcharge	8,798,474	8,798,474	0	0.00%	7,894,737	8,260,437	(365,700)	-4.43%
Inspection Fees	21,602,485	21,602,485	0	0.00%	21,875,947	21,479,447	396,500	1.85%
Other Vehicle Permits and Fees	3,816,155	3,816,155	0	0.00%	4,230,027	3,971,727	258,300	6.50%
Vehicle Business Licenses	3,154,086	3,154,086	0	0.00%	3,007,715	3,033,215	(25,500)	-0.84%
DOL Services Fee	7,212,481	7,212,481	0	0.00%	7,409,003	7,217,803	191,200	2.65%
License Plate Technology Fee	3,606,794	3,606,794	0	0.00%	3,704,522	3,609,022	95,500	2.65%
Electric/Plug-in Vehicle Renewal Fee (\$100)	4,806,592	4,806,592	0	0.00%	8,409,480	7,947,980	461,500	5.81%
Electric/Plug-in Renewal Fee (\$50)	2,392,053	2,392,053	0	0.00%	4,213,130	3,981,130	232,000	5.83%
Trmsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	0	0	0	0.00%	6,128,750	5,780,750	348,000	6.02%
Trmsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	0	0	0	0.00%	15,688,196	15,088,196	600,000	3.98%
Plate Related Fees	74,978,054	74,978,054	0	0.00%	71,055,854	70,734,254	321,600	0.45%
Filling & Plate Number Retention Fees (fund 218)	3,941,800	3,941,800	0	0.00%	2,074,202	2,099,902	(25,700)	-1.22%
Motor Vehicle Filing Fees (fund 106)	7,034,721	7,034,721	0	0.00%	7,740,271	7,423,471	316,800	4.27%
Title Fees	73,659,826	73,659,826	0	0.00%	70,596,720	70,226,420	370,300	0.53%
Quick Titles	4,278,589	4,278,589	0	0.00%	4,277,148	4,254,648	22,500	0.53%
Dealer Temporary Permits (WSP \$10 Distribution)	15,766,230	15,766,230	0	0.00%	14,938,830	14,862,630	76,200	0.51%
Wheeled All Terrain Vehicles On Road Fee	256,743	256,743	0	0.00%	342,680	341,180	1,500	0.44%
Title Service Fee \$12 (Vehicles & Vessels)	12,410,534	12,410,534	0	0.00%	11,997,036	11,931,736	65,300	0.55%
Registration Service Fee \$5 (Vehicles & Vessels)	23,327,359	23,327,359	0	0.00%	21,456,730	21,388,330	68,400	0.32%
Reg. and Title Service Fee \$3 increase EHB 1789	0	0	0	0.00%	15,873,307	15,815,907	57,400	0.36%
Abandoned RV Disposal Fee \$6	383,340	383,340	0	0.00%	3,094,950	3,013,350	81,600	2.71%
Total Collected by DOL	\$1,492,824,219	\$1,492,824,219	\$0	0.00%	\$1,577,904,657	\$1,534,498,857	\$43,405,800	2.83%
Collected by Department of Transportation	\$17,958,839	\$17,958,839	\$0	0.00%	\$18,388,762	\$18,141,162	\$247,600	1.36%
Total Revenue from Licenses, Permits, and Fees	\$1,510,783,058	\$1,510,783,058	\$0	0.00%	\$1,596,293,419	\$1,552,640,019	\$43,653,400	2.81%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$509,045,617	\$509,045,617	\$0	0.00%	\$526,484,429	\$491,987,029	\$34,497,400	7.01%
State Patrol-Fund 081	418,139,719	418,139,719	0	0.00%	431,250,002	429,988,402	1,261,600	0.29%
State Ferries-Fund 109	19,772,557	19,772,557	\$0	0.00%	20,764,042	19,910,042	\$854,000	4.29%
Capital Vessel Replacement Account--Fund 18J	35,737,893	35,737,893	\$0	0.00%	49,327,073	49,136,073	\$191,000	0.39%
RV Disposal Fee-Fund 097	1,503,553	1,503,553	\$0	0.00%	1,497,851	1,509,151	(\$11,300)	-0.75%
Multimodal Fund-Fund 2181	347,914,609	347,914,609	\$0	0.00%	351,619,695	348,034,495	\$3,585,200	1.03%
Transportation 2003 (Nickel) Account-Fund 550	92,043,502	92,043,502	\$0	0.00%	95,961,631	93,741,131	\$2,220,500	2.37%
Transportation Partnership Account-Fund 09H	61,293,721	61,293,721	\$0	0.00%	67,357,470	68,075,470	(\$718,000)	-1.05%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	\$0	0.00%	6,000,000	6,000,000	\$0	0.00%
Rural Arterial Trust Account 102-253	418,904	418,904	\$0	0.00%	961,427	892,227	\$69,200	7.76%
Transportation Improvement Account 144	418,904	418,904	\$0	0.00%	961,427	892,227	\$69,200	7.76%
DOL Services Account-Fund 201	7,212,481	7,212,481	\$0	0.00%	7,409,003	7,217,803	\$191,200	2.65%

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

March 2021	BIENNIUM		Difference		Current Biennium			
	2017-2019 March 2021	2017 - 2019 November 2020	Value	Percent	BIENNIUM 2019-2021 March 2021	BIENNIUM 2019 - 2021 November 2020	Value	Percent
Highway Safety Fund 106	7,034,721	7,034,721	\$0	0.00%	7,740,271	7,423,471	\$316,800	4.27%
License Plate Technology Account-Fund 06T	3,606,794	3,606,794	\$0	0.00%	3,704,522	3,609,022	\$95,500	2.65%
Multiuse Roadway Safety Account Collections-571	256,743	256,743	\$0	0.00%	342,680	341,180	\$1,500	0.44%
Electric Vehicle Account 20J	0	0	\$0	0.00%	21,816,946	20,868,946	\$948,000	4.54%
Abandoned RV Service Fee Account 22J	383,340	383,340	\$0	0.00%	3,094,950	3,013,350	\$81,600	2.71%
Total	\$1,510,783,058	\$1,510,783,058	\$0	0.00%	\$1,596,293,419	\$1,552,640,019	\$43,653,400	2.81%
Transfers²								
Motor Vehicle Fund-Fund 108	\$509,045,617	\$509,045,617	\$0	0.00%	\$526,484,429	\$491,987,029	\$34,497,400	7.01%
Capron	7,069,522	7,069,522	0	0.00%	7,512,223	7,476,723	35,500	0.47%
Balance	\$501,976,095	\$501,976,095	0	0.00%	\$518,972,206	\$484,510,306	\$34,461,900	7.11%
Multimodal Account	\$347,914,609	\$347,914,609	\$0	0.00%	\$351,619,695	\$348,034,495	\$3,585,200	1.03%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account ³	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account ³	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
Balance	\$272,914,609	\$272,914,609	\$0	0.00%	\$276,619,695	\$273,034,495	\$3,585,200	1.31%
Transportation Partnership Account-Fund 09H	\$61,293,721	\$61,293,721	\$0	0.00%	\$67,357,470	\$68,075,470	(\$718,000)	-1.05%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Balance	\$45,293,721	\$45,293,721	\$0	0.00%	\$51,357,470	\$52,075,470	(\$718,000)	-1.38%
Capron Distribution								
Island County	\$4,610,711	\$4,610,711	\$0	0.00%	\$4,871,977	\$4,839,177	\$32,800	0.68%
San Juan County	2,458,811	2,458,811	0	0.00%	2,640,246	2,637,446	2,800	0.11%
Total	\$7,069,522	\$7,069,522	\$0	0.00%	\$7,512,223	\$7,476,623	\$35,600	0.48%

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

Additional Electric/Plug-in Renewal Fee

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

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

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

March 2021	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2021-2023	2021 - 2023	Value	Percent	2023-2025	2023 - 2025	Value	Percent
March 2021	November 2020	November 2020	Value	Percent	March 2021	November 2020	Value	Percent
Collected by Department of Licensing:								
Vehicles paying Basic License Fee (\$30)	\$385,756,200	\$364,244,700	\$21,511,500	5.91%	\$398,670,000	\$375,340,900	\$23,329,100	6.22%
Vehicles paying Weight-based Registration Fee (All Trucks)	557,576,200	523,589,900	33,986,300	6.49%	593,292,300	556,890,800	36,401,500	6.54%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	44,495,300	39,771,400	4,723,900	11.88%	45,964,200	41,053,900	4,910,300	11.96%
Vehicles paying varying fees	2,691,600	2,534,500	157,100	6.20%	2,698,400	2,540,900	157,500	6.20%
Personal Trailers	13,956,500	13,123,600	832,900	6.35%	14,689,600	13,814,500	875,100	6.33%
Intermittent-Use Trailers (\$187.50)	1,620,100	1,545,000	75,100	4.86%	2,296,900	2,193,800	103,100	4.70%
Penalty Fees	11,843,700	11,277,800	565,900	5.02%	12,206,100	11,597,600	608,500	5.25%
Passenger Vehicle Weight Fees	418,613,100	397,118,900	21,494,200	5.41%	495,193,600	468,204,100	26,989,500	5.76%
Motor Home Weight Fees	11,359,000	10,832,400	526,600	4.86%	11,406,800	10,878,100	528,700	4.86%
RV Disposal Fee	1,712,600	1,529,000	183,600	12.01%	1,732,400	1,541,600	190,800	12.38%
Trip Permit Admin Fees and Surcharge	9,138,500	8,654,100	484,400	5.60%	9,440,200	8,933,100	507,100	5.68%
Inspection Fees	24,492,500	23,435,700	1,056,800	4.51%	25,607,500	24,473,000	1,134,500	4.64%
Other Vehicle Permits and Fees	4,339,800	4,153,500	186,300	4.49%	4,452,000	4,252,200	199,800	4.70%
Vehicle Business Licenses	3,079,500	3,062,400	17,100	0.56%	3,064,600	3,062,400	2,200	0.07%
DOL Services Fee	7,757,100	7,421,900	335,200	4.52%	7,905,500	7,611,000	294,500	3.87%
License Plate Technology Fee	3,878,600	3,711,000	167,600	4.52%	3,952,700	3,805,500	147,200	3.87%
Electric/Plug-in Vehicle Renewal Fee (\$100)	12,551,800	11,367,200	1,184,600	10.42%	18,567,700	18,273,900	293,800	1.61%
Electric/Plug-in Renewal Fee (\$50)	6,310,000	5,714,500	595,500	10.42%	9,334,300	9,186,600	147,700	1.61%
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	9,464,900	8,571,700	893,200	10.42%	14,001,400	13,779,900	221,500	1.61%
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	19,316,300	17,550,000	1,766,300	10.06%	20,096,300	17,550,000	2,546,300	14.51%
Plate Related Fees	73,471,100	73,157,100	314,000	0.43%	74,256,500	74,235,200	21,300	0.03%
Filling & Plate Number Retention Fees (fund 218)	165,800	171,000	(5,200)	-3.04%	176,900	179,700	(2,800)	-1.56%
Motor Vehicle Filling Fees (fund 106)	7,258,000	6,528,100	729,900	11.18%	7,300,300	6,624,600	675,700	10.20%
Title Fees	72,768,900	72,016,500	752,400	1.04%	72,784,100	72,505,100	279,000	0.38%
Quick Titles	4,386,700	4,341,000	45,700	1.05%	4,412,500	4,395,600	16,900	0.38%
Dealer Temporary Permits (WSP \$10 Distribution)	15,505,900	15,352,400	153,500	1.00%	15,405,900	15,405,900	0	0.00%
Wheeled All Terrain Vehicles On Road Fee	354,800	352,000	2,800	0.80%	363,000	360,100	2,900	0.81%
Title Service Fee \$12 (Vehicles & Vessels)	12,446,200	12,321,600	124,600	1.01%	12,449,500	12,405,100	44,400	0.36%
Registration Service Fee \$5 (Vehicles & Vessels)	22,144,000	22,117,300	26,700	0.12%	22,809,200	22,782,000	27,200	0.12%
Reg. and Title Service Fee \$3 increase EHB 1789	16,397,900	16,350,800	47,100	0.29%	16,797,900	16,770,500	27,400	0.16%
Abandoned RV Disposal Fee \$6	3,118,900	3,062,900	56,000	1.83%	3,143,500	3,086,500	57,000	1.85%
Total Collected by DOL	\$1,777,971,500	\$1,684,979,900	\$92,991,600	5.52%	\$1,924,471,800	\$1,823,734,100	\$100,737,700	5.52%
Collected by Department of Transportation	\$20,275,200	\$19,235,400	\$1,039,800	5.41%	\$20,942,900	\$19,854,100	\$1,088,800	5.48%
Total Revenue from Licenses, Permits, and Fees	\$1,798,246,700	\$1,704,215,300	\$94,031,400	5.52%	\$1,945,414,700	\$1,843,588,200	\$101,826,500	5.52%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$585,469,800	\$553,532,400	\$31,937,400	5.77%	\$620,502,500	\$587,901,900	\$32,600,600	5.55%
State Patrol-Fund 081	466,196,200	440,027,200	26,169,000	5.95%	485,479,900	457,424,200	28,055,700	6.13%
State Ferries-Fund 109	21,507,500	20,236,400	\$1,271,100	6.28%	22,476,100	21,106,600	\$1,369,500	6.49%
Capital Vessel Replacement Account--Fund 18J	50,988,000	50,789,600	\$198,400	0.39%	52,056,600	51,957,500	\$99,100	0.19%
RV Disposal Fee-Fund 097	1,712,600	1,529,000	\$183,600	12.01%	1,732,400	1,541,600	\$190,800	12.38%
Multimodal Fund-Fund 2181	443,781,100	421,033,100	\$22,748,000	5.40%	520,759,600	492,532,000	\$28,227,600	5.73%
Transportation 2003 (Nickel) Account-Fund 550	97,230,800	94,574,000	\$2,656,800	2.81%	99,255,100	96,870,400	\$2,384,700	2.46%
Transportation Partnership Account-Fund 09H	71,046,500	66,486,000	\$4,560,500	6.86%	75,419,600	70,554,200	\$4,865,400	6.90%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	\$0	0.00%	6,000,000	6,000,000	\$0	0.00%
Rural Arterial Trust Account 102-253	1,582,800	1,405,000	\$177,800	12.65%	2,485,100	2,441,100	\$44,000	1.80%
Transportation Improvement Account 144	1,582,800	1,405,000	\$177,800	12.65%	2,485,100	2,441,100	\$44,000	1.80%
DOL Services Account-Fund 201	7,757,100	7,421,900	\$335,200	4.52%	7,905,500	7,611,000	\$294,500	3.87%

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

March 2021	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2021-2023 March 2021	2021 - 2023 November 2020	Value	Percent	2023-2025 March 2021	2023 - 2025 November 2020	Value	Percent
Highway Safety Fund 106	7,258,000	6,528,100	\$729,900	11.18%	7,300,300	6,624,600	\$675,700	10.20%
License Plate Technology Account-Fund 06T	3,878,600	3,711,000	\$167,600	4.52%	3,952,700	3,805,500	\$147,200	3.87%
Multiuse Roadway Safety Account Collections-571	354,800	352,000	\$2,800	0.80%	363,000	360,100	\$2,900	0.81%
Electric Vehicle Account 20J	28,781,200	26,121,700	\$2,659,500	10.18%	34,097,700	31,329,900	\$2,767,800	8.83%
Abandoned RV Service Fee Account 22J	3,118,900	3,062,900	\$56,000	1.83%	3,143,500	3,086,500	\$57,000	1.85%
Total	\$1,798,246,700	\$1,704,215,300	\$94,031,400	5.52%	\$1,945,414,700	\$1,843,588,200	\$101,826,500	5.52%
Transfers²								
Motor Vehicle Fund-Fund 108	\$585,469,800	\$553,532,400	\$31,937,400	5.77%	\$620,502,500	\$587,901,900	\$32,600,600	5.55%
Capron	8,054,700	7,610,700	444,000	5.83%	8,485,700	8,005,500	480,200	6.00%
Balance	\$577,415,100	\$545,921,700	\$31,493,400	5.77%	\$612,016,800	\$579,896,400	\$32,120,400	5.54%
Multimodal Account	\$443,781,100	\$421,033,100	\$22,748,000	5.40%	\$520,759,600	\$492,532,000	\$28,227,600	5.73%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account ³	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account ³	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
Balance	\$368,781,100	\$346,033,100	\$22,748,000	6.57%	\$445,759,600	\$417,532,000	\$28,227,600	6.76%
Transportation Partnership Account-Fund 09H	\$71,046,500	\$66,486,000	\$4,560,500	6.86%	\$75,419,600	\$70,554,200	\$4,865,400	6.90%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Balance	\$55,046,500	\$50,486,000	\$4,560,500	9.03%	\$59,419,600	\$54,554,200	\$4,865,400	8.92%
Capron Distribution								
Island County	\$5,250,400	\$4,961,100	\$289,300	5.83%	\$5,531,400	\$5,218,400	\$313,000	6.00%
San Juan County	2,804,200	2,649,600	154,600	5.83%	2,954,200	2,787,000	167,200	6.00%
Total	\$8,054,600	\$7,610,700	\$443,900	5.83%	\$8,485,600	\$8,005,400	\$480,200	6.00%

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

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

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

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

March 2021	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2025-2027	2025-2027	Value	Percent	2027-2029	2027-2029	Value	Percent
March 2021	November 2020	November 2020	Value	Percent	March 2021	November 2020	Value	Percent
Collected by Department of Licensing:								
Vehicles paying Basic License Fee (\$30)	\$411,896,200	\$386,238,200	\$25,658,000	6.64%	\$421,573,600	\$395,371,700	\$26,201,900	6.63%
Vehicles paying Weight-based Registration Fee (All Trucks)	608,936,100	571,027,200	37,908,900	6.64%	617,875,200	579,760,000	38,115,200	6.57%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	47,165,500	42,086,000	5,079,500	12.07%	47,851,500	42,723,200	5,128,300	12.00%
Vehicles paying varying fees	2,705,900	2,547,800	158,100	6.21%	2,713,900	2,555,100	158,800	6.22%
Personal Trailers	15,460,700	14,541,300	919,400	6.32%	16,270,600	15,304,800	965,800	6.31%
Intermittent-Use Trailers (\$187.50)	2,971,800	2,878,100	93,700	3.26%	3,493,200	3,433,200	60,000	1.75%
Penalty Fees	12,562,200	11,901,000	661,200	5.56%	12,822,100	12,148,300	673,800	5.55%
Passenger Vehicle Weight Fees	512,377,000	482,343,000	30,034,000	6.23%	524,811,300	494,113,800	30,697,500	6.21%
Motor Home Weight Fees	11,456,900	10,925,800	531,100	4.86%	11,505,300	10,971,900	533,400	4.86%
RV Disposal Fee	1,752,900	1,558,800	194,100	12.45%	1,773,900	1,576,900	197,000	12.49%
Trip Permit Admin Fees and Surcharge	9,687,000	9,157,700	529,300	5.78%	9,827,900	9,296,400	531,500	5.72%
Inspection Fees	26,743,300	25,513,800	1,229,500	4.82%	27,739,800	26,487,800	1,252,000	4.73%
Other Vehicle Permits and Fees	4,560,700	4,344,700	216,000	4.97%	4,638,900	4,418,800	220,100	4.98%
Vehicle Business Licenses	3,064,000	3,062,400	1,600	0.05%	3,064,300	3,062,400	1,900	0.06%
DOL Services Fee	8,097,900	7,800,700	297,200	3.81%	8,261,400	7,972,800	288,600	3.62%
License Plate Technology Fee	4,048,900	3,900,400	148,500	3.81%	4,130,700	3,986,500	144,200	3.62%
Electric/Plug-in Vehicle Renewal Fee (\$100)	26,476,800	26,282,900	193,900	0.74%	35,311,600	33,953,600	1,358,000	4.00%
Electric/Plug-in Renewal Fee (\$50)	13,310,300	13,212,900	97,400	0.74%	17,751,700	17,069,000	682,700	4.00%
Trmsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	19,965,500	19,819,200	146,300	0.74%	26,627,600	25,603,400	1,024,200	4.00%
Trmsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	20,908,600	17,550,000	3,358,600	19.14%	21,753,800	17,550,000	4,203,800	23.95%
Plate Related Fees	74,512,500	74,796,700	(284,200)	-0.38%	74,499,100	74,773,700	(274,600)	-0.37%
Filing & Plate Number Retention Fees (fund 218)	180,800	183,400	(2,600)	-1.42%	187,300	190,200	(2,900)	-1.52%
Motor Vehicle Filing Fees (fund 106)	7,339,700	6,677,400	662,300	9.92%	7,335,100	6,675,400	659,700	9.88%
Title Fees	73,285,900	73,398,200	(112,300)	-0.15%	73,046,100	73,161,900	(115,800)	-0.16%
Quick Titles	4,443,000	4,449,800	(6,800)	-0.15%	4,428,500	4,435,500	(7,000)	-0.16%
Dealer Temporary Permits (WSP \$10 Distribution)	15,448,300	15,448,300	0	0.00%	15,347,800	15,347,800	0	0.00%
Wheeled All Terrain Vehicles On Road Fee	371,300	368,400	2,900	0.79%	379,900	377,000	2,900	0.77%
Title Service Fee \$12 (Vehicles & Vessels)	12,533,900	12,555,200	(21,300)	-0.17%	12,493,500	12,515,500	(22,000)	-0.18%
Registration Service Fee \$5 (Vehicles & Vessels)	23,425,600	23,351,100	74,500	0.32%	23,874,200	23,847,200	27,000	0.11%
Reg. and Title Service Fee \$3 increase EHB 1789	17,188,800	17,149,500	39,300	0.23%	17,447,900	17,437,200	10,700	0.06%
Abandoned RV Disposal Fee \$6	3,177,600	3,121,900	55,700	1.78%	3,213,100	3,158,500	54,600	1.73%
Total Collected by DOL	\$1,996,055,600	\$1,888,191,800	\$107,863,800	5.71%	\$2,052,050,800	\$1,939,279,500	\$112,771,300	5.82%
Collected by Department of Transportation	\$21,489,000	\$20,352,000	\$1,137,000	5.59%	\$21,800,900	\$20,659,500	\$1,141,400	5.52%
Total Revenue from Licenses, Permits, and Fees	\$2,017,544,600	\$1,908,543,800	\$109,000,800	5.71%	\$2,073,851,700	\$1,959,939,000	\$113,912,700	5.81%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$685,975,400	\$648,715,600	\$37,259,800	5.74%	\$713,355,400	\$672,679,100	\$40,676,300	6.05%
State Patrol-Fund 081	500,629,700	470,346,500	30,283,200	6.44%	511,194,600	480,422,700	30,771,900	6.41%
State Ferries-Fund 109	23,176,000	21,704,400	\$1,471,600	6.78%	23,655,100	22,161,100	\$1,494,000	6.74%
Capital Vessel Replacement Account-Fund 18J	53,148,200	53,055,700	\$92,500	0.17%	53,815,700	53,799,800	\$15,900	0.03%
RV Disposal Fee-Fund 097	1,752,900	1,558,800	\$194,100	12.45%	1,773,900	1,576,900	\$197,000	12.49%
Multimodal Fund-Fund 2181	538,381,700	507,120,200	\$31,261,500	6.16%	551,068,100	519,166,300	\$31,901,800	6.14%
Transportation 2003 (Nickel) Account-Fund 550	100,650,800	98,501,400	\$2,149,400	2.18%	101,020,300	98,820,800	\$2,199,500	2.23%
Transportation Partnership Account-Fund 09H	77,451,300	72,387,400	\$5,063,900	7.00%	78,654,800	73,556,100	\$5,098,700	6.93%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	\$0	0.00%	6,000,000	6,000,000	\$0	0.00%
Rural Arterial Trust Account 102-253	3,671,600	3,642,500	\$29,100	0.80%	4,996,800	4,793,000	\$203,800	4.25%
Transportation Improvement Account 144	3,671,600	3,642,500	\$29,100	0.80%	4,996,800	4,793,000	\$203,800	4.25%
DOL Services Account-Fund 201	8,097,900	7,800,700	\$297,200	3.81%	8,261,400	7,972,800	\$288,600	3.62%

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

March 2021	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2025-2027	2025-2027	Value	Percent	2027-2029	2027-2029	Value	Percent
	March 2021	November 2020			March 2021	November 2020		
Highway Safety Fund 106	7,339,700	6,677,400	\$662,300	9.92%	7,335,100	6,675,400	\$659,700	9.88%
License Plate Technology Account-Fund 06T	4,048,900	3,900,400	\$148,500	3.81%	4,130,700	3,986,500	\$144,200	3.62%
Multiuse Roadway Safety Account Collections-571	371,300	368,400	\$2,900	0.79%	379,900	377,000	\$2,900	0.77%
Electric Vehicle Account 20J	0	0	\$0	0.00%	0	0	\$0	0.00%
Abandoned RV Service Fee Account 22J	3,177,600	3,121,900	\$55,700	1.78%	3,213,100	3,158,500	\$54,600	1.73%
Total	\$2,017,544,600	\$1,908,543,800	\$109,000,800	5.71%	\$2,073,851,700	\$1,959,939,000	\$113,912,700	5.81%
Transfers²								
Motor Vehicle Fund-Fund 108	\$685,975,400	\$648,715,600	\$37,259,800	5.74%	\$713,355,400	\$672,679,100	\$40,676,300	6.05%
Capron	8,742,900	8,230,100	512,800	6.23%	8,913,400	8,394,500	518,900	6.18%
Balance	\$677,232,500	\$640,485,500	\$36,747,000	5.74%	\$704,442,000	\$664,284,600	\$40,157,400	6.05%
Multimodal Account	\$538,381,700	\$507,120,200	\$31,261,500	6.16%	\$551,068,100	\$519,166,300	\$31,901,800	6.14%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account3	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account3	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
Balance	\$463,381,700	\$432,120,200	\$31,261,500	7.23%	\$476,068,100	\$444,166,300	\$31,901,800	7.18%
Transportation Partnership Account-Fund 09H	\$77,451,300	\$72,387,400	\$5,063,900	7.00%	\$78,654,800	\$73,556,100	\$5,098,700	6.93%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Balance	\$61,451,300	\$56,387,400	\$5,063,900	8.98%	\$62,654,800	\$57,556,100	\$5,098,700	8.86%
Capron Distribution								
Island County	\$5,699,100	\$5,364,800	\$334,300	6.23%	\$5,810,200	\$5,472,000	\$338,200	6.18%
San Juan County	3,043,800	2,865,200	178,600	6.23%	3,103,100	2,922,500	180,600	6.18%
Total	\$8,742,900	\$8,230,000	\$512,900	6.23%	\$8,913,300	\$8,394,500	\$518,800	6.18%

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

Additional Electric/Plug-in Renewal Fee

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

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

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

March 2021	BIENNIUM	BIENNIUM	Difference	
	2029-2031	2029-2031	Value	Percent
March 2021	March 2021	November 2020		
Collected by Department of Licensing:				
Vehicles paying Basic License Fee (\$30)	\$431,186,200	\$404,442,800	\$26,743,400	6.61%
Vehicles paying Weight-based Registration Fee (All Trucks)	624,127,800	589,045,600	35,082,200	5.96%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	48,331,300	43,400,500	4,930,800	11.36%
Vehicles paying varying fees	2,722,600	2,563,100	159,500	6.22%
Personal Trailers	17,121,200	16,106,700	1,014,500	6.30%
Intermittent-Use Trailers (\$187.50)	3,577,600	3,517,600	60,000	1.71%
Penalty Fees	13,070,100	12,396,800	673,300	5.43%
Passenger Vehicle Weight Fees	537,151,900	505,795,100	31,356,800	6.20%
Motor Home Weight Fees	11,552,400	11,016,800	535,600	4.86%
RV Disposal Fee	1,795,700	1,595,400	200,300	12.55%
Trip Permit Admin Fees and Surcharge	9,926,300	9,443,800	482,500	5.11%
Inspection Fees	28,757,100	27,513,400	1,243,700	4.52%
Other Vehicle Permits and Fees	4,712,300	4,493,500	218,800	4.87%
Vehicle Business Licenses	3,064,500	3,062,400	2,100	0.07%
DOL Services Fee	8,420,600	8,135,800	284,800	3.50%
License Plate Technology Fee	4,210,200	4,068,000	142,200	3.50%
Electric/Plug-in Vehicle Renewal Fee (\$100)	45,107,000	41,142,400	3,964,600	9.64%
Electric/Plug-in Renewal Fee (\$50)	22,676,000	20,682,900	1,993,100	9.64%
Trmsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	34,013,900	31,024,400	2,989,500	9.64%
Trmsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	22,632,800	17,550,000	5,082,800	28.96%
Plate Related Fees	74,341,100	74,566,800	(225,700)	-0.30%
Filing & Plate Number Retention Fees (fund 218)	190,300	193,300	(3,000)	-1.55%
Motor Vehicle Filing Fees (fund 106)	7,339,700	6,674,500	665,200	9.97%
Title Fees	72,984,700	72,968,200	16,500	0.02%
Quick Titles	4,424,700	4,423,700	1,000	0.02%
Dealer Temporary Permits (WSP \$10 Distribution)	15,317,700	15,317,700	0	0.00%
Wheeled All Terrain Vehicles On Road Fee	388,700	385,700	3,000	0.78%
Title Service Fee \$12 (Vehicles & Vessels)	12,483,200	12,483,000	200	0.00%
Registration Service Fee \$5 (Vehicles & Vessels)	24,302,000	24,332,500	(30,500)	-0.13%
Reg. and Title Service Fee \$3 increase EHB 1789	17,701,900	17,720,200	(18,300)	-0.10%
Abandoned RV Disposal Fee \$6	3,249,800	3,195,900	53,900	1.69%
Total Collected by DOL	\$2,106,881,300	\$1,989,258,500	\$117,622,800	5.91%
Collected by Department of Transportation	\$22,019,000	\$20,986,300	\$1,032,700	4.92%
Total Revenue from Licenses, Permits, and Fees	\$2,128,900,300	\$2,010,244,800	\$118,655,500	5.90%
Forecast of Distributions				
Motor Vehicle Fund-Fund 108	\$740,338,500	\$695,568,700	\$44,769,800	6.44%
State Patrol-Fund 081	521,061,000	490,593,500	30,467,500	6.21%
State Ferries-Fund 109	24,085,100	22,616,500	\$1,468,600	6.49%
Capital Vessel Replacement Account--Fund 18J	54,487,100	54,535,600	(\$48,500)	-0.09%
RV Disposal Fee-Fund 097	1,795,700	1,595,400	\$200,300	12.55%
Multimodal Fund-Fund 2181	563,687,800	531,123,400	\$32,564,400	6.13%
Transportation 2003 (Nickel) Account-Fund 550	101,374,800	99,211,400	\$2,163,400	2.18%
Transportation Partnership Account-Fund 09H	79,529,300	74,797,600	\$4,731,700	6.33%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	\$0	0.00%
Rural Arterial Trust Account 102-253	6,466,000	5,871,400	\$594,600	10.13%
Transportation Improvement Account 144	6,466,000	5,871,400	\$594,600	10.13%
DOL Services Account-Fund 201	8,420,600	8,135,800	\$284,800	3.50%

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

March 2021	BIENNIUM	BIENNIUM	Difference	
	2029-2031	2029-2031	Value	Percent
	March 2021	November 2020		
Highway Safety Fund 106	7,339,700	6,674,500	\$665,200	9.97%
License Plate Technology Account-Fund 06T	4,210,200	4,068,000	\$142,200	3.50%
Multiuse Roadway Safety Account Collections-571	388,700	385,700	\$3,000	0.78%
Electric Vehicle Account 20J	0	0	\$0	0.00%
Abandoned RV Service Fee Account 22J	3,249,800	3,195,900	\$53,900	1.69%
Total	\$2,128,900,300	\$2,010,244,800	\$118,655,500	5.90%
Transfers²				
Motor Vehicle Fund-Fund 108	\$740,338,500	\$695,568,700	\$44,769,800	6.44%
Capron	9,058,300	8,558,900	499,400	5.83%
Balance	\$731,280,200	\$687,009,800	\$44,270,400	6.44%
Multimodal Account	\$563,687,800	\$531,123,400	\$32,564,400	6.13%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account ³	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account ³	20,000,000	20,000,000	0	0.00%
Balance	\$488,687,800	\$456,123,400	\$32,564,400	7.14%
Transportation Partnership Account-Fund 09H	\$79,529,300	\$74,797,600	\$4,731,700	6.33%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%
Balance	\$63,529,300	\$58,797,600	\$4,731,700	8.05%
Capron Distribution				
Island County	\$5,904,700	\$5,579,100	\$325,600	5.84%
San Juan County	3,153,600	2,979,800	173,800	5.83%
Total	\$9,058,300	\$8,558,900	\$499,400	5.83%

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

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

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

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

March 2021

	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019
Collected by Department of Licensing:						
Vehicles paying Basic License Fee (\$30)	\$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)	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	153,663	16,090,600	19,586,894	20,059,096
Vehicles paying varying fees	686,030	728,800	843,259	1,141,500	1,306,250	1,160,281
Personal Trailers	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	22,500	102,270	329,911
Penalty Fees	3,917,330	4,335,800	4,954,894	5,120,600	5,351,960	5,433,559
Passenger Vehicle Weight Fees	56,744,706	59,904,000	64,007,471	149,912,500	158,304,560	159,983,506
Motor Home Weight Fees	4,948,125	5,041,600	5,135,339	5,112,800	5,139,238	5,035,711
RV Disposal Fee	653,965	674,400	711,485	720,100	751,483	752,070
Trip Permit Admin Fees and Surcharge	3,481,782	3,672,300	3,747,630	3,794,100	4,038,266	4,760,208
Inspection Fees	8,427,300	9,214,900	10,623,822	9,859,400	10,683,675	10,918,810
Other Vehicle Permits and Fees	1,649,245	1,701,800	1,565,824	1,710,900	1,838,117	1,978,038
Vehicle Business Licenses	1,709,706	1,901,300	1,857,607	1,784,200	1,520,491	1,633,595
DOL Services Fee	3,016,075	3,106,400	3,219,338	3,307,000	3,574,338	3,638,143
License Plate Technology Fee	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)	386,483	630,900	966,858	1,323,800	2,075,217	2,731,375
Electric/Plug-in Renewal Fee (\$50)	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
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	0	0	0	0	0	0
Plate Related Fees	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)	2,497,866	2,044,437	1,690,287	1,719,333	1,934,956	2,006,844
Motor Vehicle Filing Fees (fund 106)	1,895,145	1,944,758	2,044,639	2,140,316	2,559,433	4,475,288
Title Fees	31,627,180	32,975,600	34,750,087	35,105,900	33,960,632	39,699,194
Quick Titles	744,950	1,071,800	1,918,728	2,090,100	2,059,689	2,218,900
Dealer Temporary Permits (WSP \$10 Distribution)	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	10,884	33,396	57,843	85,086	113,314	143,429
Title Service Fee \$12 (Vehicles & Vessels)	0	3,003,435	6,138,479	5,992,073	4,452,634	7,957,900
Registration Service Fee \$5 (Vehicles & Vessels)	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
Abandoned RV Disposal Fee \$6	0	0	0	0	0	383,340
Total Collected by DOL	499,178,390	530,574,376	568,353,616	703,289,694	739,028,374	753,795,845
Collected by Department of Transportation	7,825,602	8,698,700	7,966,175	8,347,100	8,877,719	9,081,120
Total Revenue from Licenses, Permits, and Fees	507,003,992	539,273,076	\$576,319,791	\$711,636,794	\$747,906,093	\$762,876,965

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

March 2021

	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019
Forecast of Distributions						
Motor Vehicle Fund-Fund 108	210,586,601	218,665,218	\$232,775,287	\$280,890,578	\$ 253,827,456	\$ 255,218,161
State Patrol-Fund 081	151,407,244	158,733,300	166,630,536	172,052,200	209,514,617	208,625,102
State Ferries-Fund 109	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	9,195,400	17,665,934	16,906,800	16,402,193	19,335,700
RV Disposal Fee-Fund 097	653,965	674,400	711,485	720,100	751,483	752,070
Multimodal Fund-Fund 218 ¹	68,408,026	71,625,700	76,386,026	164,073,800	172,486,063	175,428,546
Transportation 2003 (Nickel) Account-Fund 550	37,907,044	40,486,400	40,906,737	32,509,900	42,973,425	49,070,077
Transportation Partnership Account-Fund 09H	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
Rural Arterial Trust Account 102-253	0	0	0	48,600	161,283	257,621
Transportation Improvement Account 144	0	0	0	48,600	161,283	257,621
DOL Services Account-Fund 201	3,016,075	3,106,400	3,219,338	3,307,000	3,574,338	3,638,143
Highway Safety Fund 106	1,895,145	1,944,758	2,044,639	2,140,316	2,559,433	4,475,288
License Plate Technology Account-Fund 06T	1,508,745	1,553,800	1,605,597	1,653,500	1,787,702	1,819,092
Multiuse Roadway Safety Account Collections-571	10,884	33,400	57,843	85,100	113,314	143,429
Electric Vehicle Account 20J	0	0	0	0	-	-
Abandoned RV Service Fee Account 22J	0	0	0	0	-	383,340
Total	\$507,003,992	\$539,273,076	\$576,319,791	\$711,636,794	\$747,906,093	\$762,876,965
Transfers²						
Motor Vehicle Fund-Fund 108	\$210,586,601	\$218,665,218	\$232,775,287	\$280,890,578	\$253,827,456	\$255,218,161
Capron	2,235,185	2,249,200	2,304,549	3,001,400	3,554,448	3,515,074
Balance	\$208,351,416	\$216,416,018	\$230,470,738	\$277,889,178	\$250,273,008	\$251,703,087
Multimodal Account	\$68,408,026	\$71,625,700	\$76,386,026	\$164,073,800	\$172,486,063	\$175,428,546
Transportation Infrastructure Account-Fund 094	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Regional Mobility Grant Program Account ³	20,000,000	20,000,000	25,000,000	25,000,000	25,000,000	25,000,000
Rural Mobility Grant Program Account ³	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Balance	\$36,367,673	\$39,125,700	\$38,886,026	\$126,573,800	\$134,986,063	\$137,928,546
Transportation Partnership Account-Fund 09H	\$20,872,300	\$22,194,500	\$22,963,143	\$25,063,600	\$30,368,361	\$30,925,360
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
Transportation Improvement Account-Fund 144	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
Freight Mobility Investment Account-Fund 09E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Balance	\$12,872,300	\$14,194,500	\$14,963,143	\$17,063,600	\$22,368,361	\$22,925,360
Capron Distribution						
Island County	\$1,462,280	\$1,519,726	\$1,578,633	\$2,002,195	\$2,319,394	\$2,291,317
San Juan County	772,905	729,521	725,916	999,226	1,235,054	1,223,757
Total	\$2,235,185	\$2,249,247	\$2,304,549	\$3,001,421	\$3,554,448	\$3,515,074

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

March 2021	Current Biennium		Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026
	Fiscal Year 2020	Fiscal Year 2021					
Collected by Department of Licensing:							
Vehicles paying Basic License Fee (\$30)	\$165,720,739	\$187,853,200	\$191,523,500	\$194,232,700	\$197,644,800	\$201,025,200	\$204,728,000
Vehicles paying Weight-based Registration Fee (All Trucks)	204,724,283	298,081,100	267,977,200	289,599,000	294,271,600	299,020,700	303,244,100
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	20,418,422	24,444,100	22,054,700	22,440,600	22,799,700	23,164,500	23,488,800
Vehicles paying varying fees	1,104,600	1,417,000	1,345,000	1,346,600	1,348,300	1,350,100	1,352,000
Personal Trailers	6,486,270	7,452,100	6,888,600	7,067,900	7,250,600	7,439,000	7,632,000
Intermittent-Use Trailers (\$187.50)	427,298	585,000	731,300	888,800	1,061,300	1,235,600	1,408,100
Penalty Fees	4,796,917	5,018,700	5,881,300	5,962,400	6,056,200	6,149,900	6,248,000
Passenger Vehicle Weight Fees	78,331,434	251,959,200	177,652,600	240,960,500	245,398,400	249,795,200	254,619,300
Motor Home Weight Fees	2,563,908	8,890,400	5,673,600	5,685,400	5,697,200	5,709,600	5,722,300
RV Disposal Fee	720,451	900,300	853,900	858,700	863,700	868,700	873,900
Trip Permit Admin Fees and Surcharge	4,055,037	3,839,700	4,529,600	4,608,900	4,682,600	4,757,600	4,824,200
Inspection Fees	10,085,747	11,790,200	12,117,200	12,375,300	12,659,300	12,948,200	13,248,700
Other Vehicle Permits and Fees	1,915,627	2,314,400	2,157,200	2,182,600	2,211,500	2,240,500	2,270,400
Vehicle Business Licenses	1,510,715	1,497,000	1,547,400	1,532,100	1,532,300	1,532,300	1,532,000
DOL Services Fee	3,546,203	3,862,800	3,865,800	3,891,300	3,929,300	3,976,200	4,028,300
License Plate Technology Fee	1,773,122	1,931,400	1,932,900	1,945,700	1,964,600	1,988,100	2,014,100
Electric/Plug-in Vehicle Renewal Fee (\$100)	2,158,180	6,251,300	5,715,800	6,836,000	8,385,400	10,182,300	12,191,000
Electric/Plug-in Renewal Fee (\$50)	751,730	3,461,400	2,873,400	3,436,600	4,215,500	5,118,800	6,128,600
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	2,559,250	3,569,500	4,310,100	5,154,800	6,323,200	7,678,200	9,192,900
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	6,313,196	9,375,000	9,562,500	9,753,800	9,948,800	10,147,500	10,350,800
Plate Related Fees	34,520,154	36,535,700	36,646,200	36,824,900	37,032,300	37,224,200	37,358,300
Filling & Plate Number Retention Fees (fund 218)	2,038,802	35,400	80,200	85,600	88,000	88,900	89,800
Motor Vehicle Filing Fees (fund 106)	4,133,971	3,606,300	3,619,800	3,638,200	3,642,900	3,657,400	3,675,000
Title Fees	34,231,320	36,365,400	36,524,300	36,244,600	36,287,700	36,496,400	36,755,200
Quick Titles	2,072,448	2,204,700	2,189,400	2,197,300	2,199,900	2,212,600	2,228,300
Dealer Temporary Permits (WSP \$10 Distribution)	7,232,530	7,706,300	7,748,800	7,757,100	7,698,700	7,707,200	7,735,200
Wheeled All Terrain Vehicles On Road Fee	168,880	173,800	176,400	178,400	180,500	182,500	184,600
Title Service Fee \$12 (Vehicles & Vessels)	5,774,836	6,222,200	6,246,100	6,200,100	6,207,200	6,242,300	6,285,800
Registration Service Fee \$5 (Vehicles & Vessels)	10,534,330	10,922,400	10,981,900	11,162,100	11,323,400	11,485,800	11,655,700
Reg. and Title Service Fee \$3 increase EHB 1789	7,764,307	8,109,000	8,150,600	8,247,300	8,345,800	8,452,100	8,564,900
Abandoned RV Disposal Fee \$6	1,435,350	1,659,600	1,559,500	1,559,400	1,567,600	1,575,900	1,584,500
Total Collected by DOL	629,870,057	948,034,600	843,116,800	934,854,700	952,818,300	971,653,500	991,214,800
Collected by Department of Transportation	8,793,162	9,595,600	10,049,900	10,225,300	10,388,500	10,554,400	10,701,800
Total Revenue from Licenses, Permits, and Fees	\$638,663,219	\$957,630,200	853,166,700	945,080,000	\$963,206,800	\$982,207,900	\$1,001,916,600

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

March 2021	Current Biennium		Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026
	Fiscal Year 2020	Fiscal Year 2021					
Forecast of Distributions							
Motor Vehicle Fund-Fund 108	\$226,403,429	\$300,081,000	284,874,800	300,595,000	\$306,917,900	\$313,584,600	\$339,700,500
State Patrol-Fund 081	197,067,702	234,182,300	229,457,900	236,738,300	240,716,900	244,763,000	248,958,400
State Ferries-Fund 109	8,935,942	11,828,100	10,554,200	10,953,300	11,143,100	11,333,000	11,526,000
Capital Vessel Replacement Account--Fund 18J	24,073,473	25,253,600	25,378,600	25,609,400	25,876,400	26,180,200	26,506,300
RV Disposal Fee-Fund 097	720,451	777,400	853,900	858,700	863,700	868,700	873,900
Multimodal Fund-Fund 218 ¹	88,697,795	262,921,900	190,189,900	253,591,200	258,116,800	262,642,800	267,606,200
Transportation 2003 (Nickel) Account-Fund 550	42,773,231	53,188,400	48,171,800	49,059,000	49,395,500	49,859,600	50,339,100
Transportation Partnership Account-Fund 09H	26,713,770	40,643,700	34,243,800	36,802,700	37,404,000	38,015,600	38,562,300
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Rural Arterial Trust Account 102-253	173,727	787,700	707,400	875,400	1,107,800	1,377,300	1,678,700
Transportation Improvement Account 144	173,727	787,700	707,400	875,400	1,107,800	1,377,300	1,678,700
DOL Services Account-Fund 201	3,546,203	3,862,800	3,865,800	3,891,300	3,929,300	3,976,200	4,028,300
Highway Safety Fund 106	4,133,971	3,606,300	3,619,800	3,638,200	3,642,900	3,657,400	3,675,000
License Plate Technology Account-Fund 06T	1,773,122	1,931,400	1,932,900	1,945,700	1,964,600	1,988,100	2,014,100
Multiuse Roadway Safety Account Collections-57I	168,880	173,800	176,400	178,400	180,500	182,500	184,600
Electric Vehicle Account 20J	8,872,446	12,944,500	13,872,600	14,908,600	16,272,000	17,825,700	0
Abandoned RV Service Fee Account 22J	1,435,350	1,659,600	1,559,500	1,559,400	1,567,600	1,575,900	1,584,500
Total	\$638,663,219	\$957,630,200	\$853,166,700	\$945,080,000	\$963,206,800	\$982,207,900	\$1,001,916,600
Transfers²							
Motor Vehicle Fund-Fund 108	\$226,403,429	\$300,081,000	\$284,874,800	\$300,595,000	\$306,917,900	\$313,584,600	\$339,700,500
Capron	3,523,923	3,988,300	3,919,000	4,135,700	4,207,000	4,278,700	4,349,100
Balance	\$222,879,506	\$296,092,700	280,955,800	296,459,300	\$302,710,900	\$309,305,900	\$335,351,400
Multimodal Account	\$88,697,795	\$262,921,900	\$190,189,900	\$253,591,200	\$258,116,800	\$262,642,800	\$267,606,200
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
Regional Mobility Grant Program Account ³	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
Rural Mobility Grant Program Account ³	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Balance	\$51,197,795	\$225,421,900	152,689,900	216,091,200	\$220,616,800	\$225,142,800	\$230,106,200
Transportation Partnership Account-Fund 09H	\$26,713,770	\$40,643,700	\$34,243,800	\$36,802,700	\$37,404,000	\$38,015,600	\$38,562,300
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
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
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
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
Balance	\$18,713,770	\$32,643,700	\$26,243,800	\$28,802,700	\$29,404,000	\$30,015,600	\$30,562,300
Capron Distribution							
Island County	\$2,262,577	\$2,609,400	2,554,600	2,695,800	\$2,742,300	\$2,789,100	\$2,835,000
San Juan County	1,261,346	1,378,900	1,364,400	1,439,800	1,464,600	1,489,600	1,514,100
Total	\$3,523,923	\$3,988,300	\$3,919,000	\$4,135,600	\$4,206,900	\$4,278,700	\$4,349,100

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

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

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

March 2021

	Fiscal Year 2027
Collected by Department of Licensing:	
Vehicles paying Basic License Fee (\$30)	\$207,168,200
Vehicles paying Weight-based Registration Fee (All Trucks)	305,692,000
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	23,676,700
Vehicles paying varying fees	1,353,900
Personal Trailers	7,828,700
Intermittent-Use Trailers (\$187.50)	1,563,700
Penalty Fees	6,314,200
Passenger Vehicle Weight Fees	257,757,700
Motor Home Weight Fees	5,734,600
RV Disposal Fee	879,000
Trip Permit Admin Fees and Surcharge	4,862,800
Inspection Fees	13,494,600
Other Vehicle Permits and Fees	2,290,300
Vehicle Business Licenses	1,532,000
DOL Services Fee	4,069,600
License Plate Technology Fee	2,034,800
Electric/Plug-in Vehicle Renewal Fee (\$100)	14,285,800
Electric/Plug-in Renewal Fee (\$50)	7,181,700
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	10,772,600
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	10,557,800
Plate Related Fees	37,154,200
Filing & Plate Number Retention Fees (fund 218)	91,000
Motor Vehicle Filing Fees (fund 106)	3,664,700
Title Fees	36,530,700
Quick Titles	2,214,700
Dealer Temporary Permits (WSP \$10 Distribution)	7,713,100
Wheeled All Terrain Vehicles On Road Fee	186,700
Title Service Fee \$12 (Vehicles & Vessels)	6,248,100
Registration Service Fee \$5 (Vehicles & Vessels)	11,769,900
Reg. and Title Service Fee \$3 increase EHB 1789	8,623,900
Abandoned RV Disposal Fee \$6	1,593,100
Total Collected by DOL	1,004,840,800
Collected by Department of Transportation	10,787,200
Total Revenue from Licenses, Permits, and Fees	\$1,015,628,000

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

March 2021

	Fiscal Year 2027
Forecast of Distributions	
Motor Vehicle Fund-Fund 108	\$346,274,900
State Patrol-Fund 081	251,671,300
State Ferries-Fund 109	11,650,000
Capital Vessel Replacement Account--Fund 18J	26,641,900
RV Disposal Fee-Fund 097	879,000
Multimodal Fund-Fund 218 ¹	270,775,500
Transportation 2003 (Nickel) Account-Fund 550	50,311,700
Transportation Partnership Account-Fund 09H	38,889,000
Freight Mobility Multimodal Account-Fund 11E	3,000,000
Rural Arterial Trust Account 102-253	1,992,900
Transportation Improvement Account 144	1,992,900
DOL Services Account-Fund 201	4,069,600
Highway Safety Fund 106	3,664,700
License Plate Technology Account-Fund 06T	2,034,800
Multiuse Roadway Safety Account Collections-57I	186,700
Electric Vehicle Account 20J	0
Abandoned RV Service Fee Account 22J	1,593,100
Total	\$1,015,628,000
Transfers²	
Motor Vehicle Fund-Fund 108	\$346,274,900
Capron	4,393,800
Balance	\$341,881,100
Multimodal Account	\$270,775,500
Transportation Infrastructure Account-Fund 094	2,500,000
Regional Mobility Grant Program Account ³	25,000,000
Rural Mobility Grant Program Account ³	10,000,000
Balance	\$233,275,500
Transportation Partnership Account-Fund 09H	\$38,889,000
Small City Pavement and Sidewalk Account-Fund 08M	1,000,000
Transportation Improvement Account-Fund 144	2,500,000
County Arterial Preservation Account-Fund 186	1,500,000
Freight Mobility Investment Account-Fund 09E	3,000,000
Balance	\$30,889,000
Capron Distribution	
Island County	\$2,864,100
San Juan County	1,529,700
Total	\$4,393,800

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

March 2021

	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031
Collected by Department of Licensing:				
Vehicles paying Basic License Fee (\$30)	\$209,591,200	\$211,982,400	\$214,396,700	\$216,789,500
Vehicles paying Weight-based Registration Fee (All Trucks)	308,160,000	309,715,200	311,278,300	312,849,500
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	23,866,100	23,985,400	24,105,400	24,225,900
Vehicles paying varying fees	1,355,900	1,358,000	1,360,200	1,362,400
Personal Trailers	8,032,000	8,238,600	8,452,100	8,669,100
Intermittent-Use Trailers (\$187.50)	1,704,400	1,788,800	1,788,800	1,788,800
Penalty Fees	6,380,200	6,441,900	6,504,100	6,566,000
Passenger Vehicle Weight Fees	260,870,000	263,941,300	267,040,100	270,111,800
Motor Home Weight Fees	5,746,700	5,758,600	5,770,400	5,782,000
RV Disposal Fee	884,300	889,600	895,100	900,600
Trip Permit Admin Fees and Surcharge	4,901,700	4,926,200	4,950,800	4,975,500
Inspection Fees	13,746,100	13,993,700	14,248,300	14,508,800
Other Vehicle Permits and Fees	2,310,300	2,328,600	2,347,000	2,365,300
Vehicle Business Licenses	1,532,100	1,532,200	1,532,200	1,532,300
DOL Services Fee	4,110,600	4,150,800	4,191,300	4,229,300
License Plate Technology Fee	2,055,300	2,075,400	2,095,600	2,114,600
Electric/Plug-in Vehicle Renewal Fee (\$100)	16,476,500	18,835,100	21,298,800	23,808,200
Electric/Plug-in Renewal Fee (\$50)	8,283,000	9,468,700	10,707,200	11,968,800
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	12,424,500	14,203,100	16,060,800	17,953,100
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	10,769,300	10,984,500	11,204,300	11,428,500
Plate Related Fees	37,185,500	37,313,600	37,225,300	37,115,800
Filling & Plate Number Retention Fees (fund 218)	93,300	94,000	94,800	95,500
Motor Vehicle Filing Fees (fund 106)	3,658,200	3,676,900	3,672,800	3,666,900
Title Fees	36,375,300	36,670,800	36,563,400	36,421,300
Quick Titles	2,205,300	2,223,200	2,216,700	2,208,000
Dealer Temporary Permits (WSP \$10 Distribution)	7,679,900	7,667,900	7,663,400	7,654,300
Wheeled All Terrain Vehicles On Road Fee	188,900	191,000	193,200	195,500
Title Service Fee \$12 (Vehicles & Vessels)	6,221,900	6,271,600	6,253,500	6,229,700
Registration Service Fee \$5 (Vehicles & Vessels)	11,883,900	11,990,300	12,097,600	12,204,400
Reg. and Title Service Fee \$3 increase EHB 1789	8,685,800	8,762,100	8,821,900	8,880,000
Abandoned RV Disposal Fee \$6	1,602,100	1,611,000	1,620,300	1,629,500
Total Collected by DOL	1,018,980,300	1,033,070,500	1,046,650,400	1,060,230,900
Collected by Department of Transportation	10,873,300	10,927,600	10,982,100	11,036,900
Total Revenue from Licenses, Permits, and Fees	\$1,029,853,600	\$1,043,998,100	\$1,057,632,500	\$1,071,267,800

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

March 2021

	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031
Forecast of Distributions				
Motor Vehicle Fund-Fund 108	\$353,285,000	\$360,070,400	\$366,778,400	\$373,560,100
State Patrol-Fund 081	254,367,700	256,826,900	259,300,100	261,760,900
State Ferries-Fund 109	11,773,500	11,881,600	11,989,100	12,096,000
Capital Vessel Replacement Account--Fund 18J	26,791,700	27,024,000	27,173,000	27,314,100
RV Disposal Fee-Fund 097	884,300	889,600	895,100	900,600
Multimodal Fund-Fund 218 ¹	273,951,800	277,116,300	280,278,400	283,409,400
Transportation 2003 (Nickel) Account-Fund 550	50,322,600	50,697,700	50,701,000	50,673,800
Transportation Partnership Account-Fund 09H	39,218,900	39,435,900	39,654,600	39,874,700
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000	3,000,000	3,000,000
Rural Arterial Trust Account 102-253	2,321,500	2,675,300	3,044,800	3,421,200
Transportation Improvement Account 144	2,321,500	2,675,300	3,044,800	3,421,200
DOL Services Account-Fund 201	4,110,600	4,150,800	4,191,300	4,229,300
Highway Safety Fund 106	3,658,200	3,676,900	3,672,800	3,666,900
License Plate Technology Account-Fund 06T	2,055,300	2,075,400	2,095,600	2,114,600
Multiuse Roadway Safety Account Collections-57I	188,900	191,000	193,200	195,500
Electric Vehicle Account 20J	0	0	0	0
Abandoned RV Service Fee Account 22J	1,602,100	1,611,000	1,620,300	1,629,500
Total	\$1,029,853,600	\$1,043,998,100	\$1,057,632,500	\$1,071,267,800
Transfers²				
Motor Vehicle Fund-Fund 108	\$353,285,000	\$360,070,400	\$366,778,400	\$373,560,100
Capron	4,438,400	4,475,000	4,511,100	4,547,200
Balance	\$348,846,600	\$355,595,400	\$362,267,300	\$369,012,900
Multimodal Account	\$273,951,800	\$277,116,300	\$280,278,400	\$283,409,400
Transportation Infrastructure Account-Fund 094	2,500,000	2,500,000	2,500,000	2,500,000
Regional Mobility Grant Program Account ³	25,000,000	25,000,000	25,000,000	25,000,000
Rural Mobility Grant Program Account ³	10,000,000	10,000,000	10,000,000	10,000,000
Balance	\$236,451,800	\$239,616,300	\$242,778,400	\$245,909,400
Transportation Partnership Account-Fund 09H	\$39,218,900	\$39,435,900	\$39,654,600	\$39,874,700
Small City Pavement and Sidewalk Account-Fund 08M	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
County Arterial Preservation Account-Fund 186	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
Balance	\$31,218,900	\$31,435,900	\$31,654,600	\$31,874,700
Capron Distribution				
Island County	\$2,893,200	\$2,917,000	\$2,940,600	\$2,964,100
San Juan County	1,545,200	1,557,900	1,570,500	1,583,100
Total	\$4,438,400	\$4,474,900	\$4,511,100	\$4,547,200

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

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

Transportation Revenue Forecast Council
Table B. 4. Vehicle Forecasts
March 2021

	Fiscal Year	Current Biennium						
	2014	2015	2016	2017	2018	2019	Fiscal Year 2020	Fiscal Year 2021
Vehicles paying Basic License Fee (\$30)								
Passenger Car and Cabs	4,529,669	4,707,553	4,908,456	5,060,804	5,187,649	5,204,763	5,102,400	5,550,000
Motorhomes	65,975	66,913	68,720	69,000	68,917	67,618	64,100	75,500
Travel Trailers	126,313	132,569	142,484	149,700	159,651	162,387	160,400	188,000
Motorcycles	229,822	236,384	236,134	231,400	235,531	232,369	221,400	350,000
Other Trailers	107,205	102,538	115,059	129,900	120,791	122,369	128,000	140,000
Tow Trucks	1,390	1,351	1,389	1,400	1,359	1,330	1,300	1,400
	5,060,374	5,247,308	5,472,242	5,642,204	5,773,898	5,790,836	5,677,600	6,304,900
Vehicles paying Weight-based Registration Fee (Trucks)								
Trucks	1,459,229	1,489,331	1,539,232	1,578,707	1,599,439	1,605,565	1,605,500	1,750,000
For Hire, Buses, Stages	3,225	3,591	3,760	4,100	4,434	4,148	3,500	3,500
Comb. Lic. Fee Trailers	67,337	70,728	76,964	84,300	94,277	97,838	95,000	103,000
Prorate Motor Vehicles	27,662	28,233	29,179	28,600	30,801	25,347	25,300	28,000
	1,557,453	1,591,883	1,649,135	1,695,707	1,728,951	1,732,898	1,729,300	1,884,500
Vehicles paying varying fees								
Restored and Antiques	9,631	10,771	10,769	20,700	29,089	26,524	25,700	32,000
Campers	24,177	23,513	23,358	22,600	22,118	20,783	19,100	22,500
Mopeds	9,040	8,978	8,671	7,800	7,391	6,818	6,200	6,800
Exempt	6,404	8,258	8,542	9,000	8,334	9,104	7,700	6,800
	49,252	51,520	51,340	60,100	66,932	63,200	58,700	68,100
Personal Trailers	440,741	454,511	449,369	439,300	458,925	449,177	432,400	470,000
Intermittent-Use Trailers	-	-	-	100	575	1,788	2,300	3,100
Total Highway Vehicles	6,667,081	6,890,713	7,622,088	7,837,500	8,029,283	8,037,930	7,900,400	8,730,600
Off Road Vehicles	82,244	83,606	84,783	91,400	97,909	95,935	102,300	111,300
Wheeled All Terrain Vehicles	906	3,875	21,327	37,400	51,048	49,647	55,400	62,800
Snowmobiles	24,688	20,201	25,148	25,200	23,268	22,753	22,500	24,300
Vintage Snowmobiles	286	266	373	300	219	220	200	200
Regular Snowmobiles	24,402	19,935	24,775	24,900	23,049	22,533	22,400	24,100
Total Registrations	6,774,013	6,994,520	7,732,019	7,954,100	8,150,460	8,156,618	8,025,300	8,866,200
Vehicles subject to additional renewal fees								
BEV (Battery Electric Vehicles)	4,976	8,047	11,737	14,500	20,867	22,700	30,500	40,500
PHEV (Plug-in Hybrid Vehicles)	1,055	1,647	2,130	2,300	3,051	5,000	6,500	7,100
HV (Hybrid or Alt. Fuel Vehicles)							85,200	125,000
Private Motorized Vehicles	6,335,643	6,553,105	6,806,310	7,002,600	7,164,610	7,174,482	7,055,500	7,797,200

(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 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
 March 2021

	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031
Vehicles paying Basic License Fee (\$30)										
Passenger Car and Cabs	5,628,800	5,714,700	5,823,800	5,931,900	6,050,700	6,127,400	6,203,500	6,278,500	6,354,200	6,429,300
Motorhomes	75,600	75,800	76,000	76,100	76,300	76,500	76,600	76,800	76,900	77,100
Travel Trailers	187,100	188,900	190,900	192,800	194,800	196,700	198,700	200,700	202,800	204,800
Motorcycles	351,800	353,500	355,300	357,100	358,800	360,600	362,400	364,200	366,100	367,900
Other Trailers	139,400	140,100	140,900	141,600	142,300	143,000	143,700	144,400	145,200	145,900
Tow Trucks	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,300	1,300	1,300
	6,384,100	6,474,400	6,588,300	6,700,900	6,824,300	6,905,600	6,986,300	7,065,900	7,146,500	7,226,300
Vehicles paying Weight-based Registration Fee (Trucks)										
Trucks	1,790,300	1,821,700	1,850,800	1,880,400	1,906,700	1,922,000	1,937,400	1,947,100	1,956,800	1,966,600
For Hire, Buses, Stages	3,800	4,100	4,400	4,600	4,900	5,000	5,200	5,300	5,400	5,500
Comb. Lic. Fee Trailers	106,200	108,600	111,000	113,300	115,400	116,700	117,900	118,700	119,500	120,300
Prorate Motor Vehicles	28,600	29,100	29,600	30,100	30,500	30,800	31,000	31,200	31,300	31,500
	1,928,900	1,963,500	1,995,800	2,028,400	2,057,500	2,074,500	2,091,500	2,102,300	2,113,000	2,123,900
Vehicles paying varying fees										
Restored and Antiques	32,200	32,300	32,500	32,600	32,800	33,000	33,100	33,300	33,500	33,600
Campers	22,100	21,600	21,200	20,800	20,300	19,900	19,500	19,100	18,800	18,400
Mopeds	6,700	6,700	6,600	6,500	6,500	6,400	6,300	6,300	6,200	6,100
Exempt	6,800	6,800	6,800	6,800	6,800	6,800	6,800	6,800	6,800	6,800
	67,800	67,400	67,100	66,700	66,400	66,100	65,700	65,500	65,300	64,900
Personal Trailers	459,200	471,200	483,400	495,900	508,800	521,900	535,500	549,200	563,500	577,900
Intermittent-Use Trailers	3,900	4,700	5,700	6,600	7,500	8,300	9,100	9,500	9,500	9,500
Total Highway Vehicles	8,844,000	8,981,300	9,140,000	9,298,600	9,464,600	9,576,400	9,688,200	9,792,600	9,897,800	10,002,600
Off Road Vehicles	110,600	110,800	110,100	110,100	110,100	110,100	110,100	110,100	110,100	110,100
Wheeled All Terrain Vehicles	63,200	64,000	64,000	64,000	64,000	64,000	64,000	64,000	64,000	64,000
Snowmobiles	23,100	23,100	23,100	23,200	23,200	23,200	23,200	23,200	23,200	23,200
Vintage Snowmobiles	200	200	200	200	200	200	200	200	200	200
Regular Snowmobiles	22,900	22,900	22,900	23,000	23,000	23,000	23,000	23,000	23,000	23,000
Total Registrations	8,977,600	9,115,100	9,273,200	9,431,800	9,597,800	9,709,700	9,821,500	9,925,900	10,031,100	10,135,900
Vehicles subject to additional renewal fees										
BEV (Battery Electric Vehicles)	49,900	60,500	75,300	92,600	112,000	132,200	153,500	176,300	200,300	224,700
PHEV (Plug-in Hybrid Vehicles)	7,600	8,300	9,000	9,800	10,600	11,400	12,200	13,000	13,800	14,600
HV (Hybrid or Alt. Fuel Vehicles)	127,500	130,100	132,700	135,300	138,000	140,800	143,600	146,500	149,400	152,400
Private Motorized Vehicles	7,919,300	8,039,200	8,180,300	8,320,800	8,468,600	8,563,100	8,657,000	8,744,000	8,831,800	8,919,000

(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

Driver Related Revenue Forecast

March 2021

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Transportation Revenue Forecast Council
Table C. 1. Driver Related Forecasts Counts
March 2021

	2014	2015	2016	2017	2018	2019	Current Biennia		2022
							2020	2021	
Original Driver Licenses (March 2021 Forecast)	271,181	285,762	301,950	292,930	289,090	287,288	226,255	277,400	296,500
Annual Percent Change	8.0%	5.4%	5.7%	-3.0%	-1.3%	-0.6%	-21.2%	22.6%	6.9%
Original Driver Licenses (November 2020 Forecast)	271,181	285,762	301,950	292,930	289,090	287,288	226,255	277,400	298,100
Percentage Change, March 2021 vs Nov 2020	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.5%
Driver License Renewal/Extension (March 2021 Forecast)	820,961	964,199	933,722	893,119	884,229	764,443	770,749	995,800	820,100
Annual Percent Change	-0.3%	17.4%	-3.2%	-4.3%	-1.0%	-13.5%	0.8%	29.2%	-17.6%
Driver License Renewal/Extension (November 2020 Forecast)	820,961	964,199	933,722	893,119	884,229	764,443	770,749	970,200	819,900
Percentage Change, March 2021 vs Nov 2020	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	2.6%	0.0%
Abstract of Driving Record (ADR) (March 2021 Forecast)	2,538,907	2,365,200	2,262,200	2,128,600	2,257,200	2,313,100	2,179,700	1,972,000	2,141,300
Annual Percent Change	-1.3%	-6.8%	-4.4%	-5.9%	6.0%	2.5%	-5.8%	-9.5%	8.6%
Abstract of Driving Record (ADR) (November 2020 Forecast)	2,538,907	2,365,200	2,262,200	2,128,600	2,257,200	2,310,000	2,179,700	2,065,000	2,228,100
Percentage Change, March 2021 vs Nov 2020	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.0%	-4.5%	-3.9%

	2023	2024	2025	2026	2027	2028	2029	2030	2031
Original Driver Licenses (March 2021 Forecast)	298,600	302,600	305,900	307,300	308,400	310,400	312,500	314,500	316,400
Annual Percent Change	0.7%	1.3%	1.1%	0.5%	0.4%	0.6%	0.7%	0.6%	0.6%
Original Driver Licenses (November 2020 Forecast)	300,400	302,400	306,000	307,600	308,800	311,200	313,800	316,300	318,500
Percentage Change, March 2021 vs Nov 2020	-0.6%	0.1%	0.0%	-0.1%	-0.1%	-0.3%	-0.4%	-0.6%	-0.7%
Driver License Renewal/Extension (March 2021 Forecast)	802,400	708,700	734,100	815,400	938,000	860,100	846,300	780,800	801,700
Annual Percent Change	-2.2%	-11.7%	3.6%	11.1%	15.0%	-8.3%	-1.6%	-7.7%	2.7%
Driver License Renewal/Extension (November 2020 Forecast)	802,100	708,700	742,700	823,700	916,900	857,600	845,600	781,100	808,600
Percentage Change, March 2021 vs Nov 2020	0.0%	0.0%	-1.2%	-1.0%	2.3%	0.3%	0.1%	0.0%	-0.9%
Abstract of Driving Record (ADR) (March 2021 Forecast)	2,270,100	2,313,100	2,356,900	2,371,000	2,385,300	2,399,300	2,412,400	2,425,300	2,437,800
Annual Percent Change	6.0%	1.9%	1.9%	0.6%	0.6%	0.6%	0.5%	0.5%	0.5%
Abstract of Driving Record (ADR) (November 2020 Forecast)	2,270,100	2,313,100	2,356,900	2,371,000	2,385,300	2,399,300	2,412,400	2,425,300	2,437,800
Percentage Change, March 2021 vs Nov 2020	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Note: Caution is advised in year-over-year comparisons for Driver License Renewals as they follow a five-year renewal cycle until FY2015 when most renewals will follow a six-year cycle and some will be in variable extension status (shorter than six-year renewals) during implementation years through FY2019.

Transportation Revenue Forecast Council
Table C. 2. Driver Related Revenue Forecasts
 March 2021

	BIENNIUM 2013-2015		Difference		BIENNIUM 2015-2017		Difference	
	March 2021	November 2020	Value	Percent	March 2021	November 2020	Value	Percent
Highway Safety Fund 106								
Driver License Fees --- 106-254								
Driver Licenses	114,707,261	114,707,261	-	0.00%	123,793,206	123,793,206	-	0.00%
Examinations	20,340,092	20,340,092	-	0.00%	21,659,363	21,659,363	-	0.00%
Identicards	15,374,819	15,374,819	-	0.00%	16,691,549	16,691,549	-	0.00%
Duplicate Licenses & Identicards	12,983,209	12,983,209	-	0.00%	12,150,401	12,150,401	-	0.00%
Reissues	12,867,966	12,867,966	-	0.00%	11,186,870	11,186,870	-	0.00%
Commercial Driver Licenses	8,736,779	8,736,779	-	0.00%	11,616,367	11,616,367	-	0.00%
Permits	5,583,938	5,583,938	-	0.00%	6,302,735	6,302,735	-	0.00%
Hearings	4,997,997	4,997,997	-	0.00%	4,246,273	4,246,273	-	0.00%
Enhanced Driver Licenses & Identicards	3,929,193	3,929,193	-	0.00%	11,589,110	11,589,110	-	0.00%
Photo Only	2,979,627	2,979,627	-	0.00%	2,836,218	2,836,218	-	0.00%
Occupational & Ignition Interlock Licenses	2,064,550	2,064,550	-	0.00%	1,912,222	1,912,222	-	0.00%
Miscellaneous Driver Fees	1,680,020	1,680,020	-	0.00%	1,507,119	1,507,119	-	0.00%
Total Driver License Fees	206,245,451	206,245,451	-	0.00%	225,491,432	225,491,432	-	0.00%
Copies of Record --- 106-421	35,542,964	35,542,964	-	0.00%	33,261,335	33,261,335	-	0.00%
Other Highway Safety Fund Revenue - 106 <i>less filing fees</i>	2,076,601	2,076,601	-	0.00%	1,901,847	1,901,847	-	0.00%
Total Highway Safety Fund (less filing fees)	243,865,016	243,865,016	-	0.00%	260,654,614	260,654,614	-	0.00%
Motorcycle Safety Education Account 082	4,394,059	4,394,059	-	0.00%	4,858,662	4,858,662	-	0.00%
State Patrol Account 081 Copies of Record	31,920,910	31,920,910	-	0.00%	28,647,677	28,647,677	-	0.00%
Ignition Interlock Device Revolving Account 14V	4,361,607	4,361,607	-	0.00%	7,027,823	7,027,823	-	0.00%
Total Revenue	\$ 284,541,592	\$ 284,541,592	\$ -	0.00%	\$ 301,188,776	\$ 301,188,776	\$ -	0.00%
Forecast of Distributions								
Highway Safety Fund 106	243,865,016	243,865,016	-	0.00%	260,654,614	260,654,614	-	0.00%
Motorcycle Safety Education Account 082	4,394,059	4,394,059	-	0.00%	4,858,662	4,858,662	-	0.00%
State Patrol Account 081	31,920,910	31,920,910	-	0.00%	28,647,677	28,647,677	-	0.00%
Ignition Interlock Device Revolving Account 14V	4,361,607	4,361,607	-	0.00%	7,027,823	7,027,823	-	0.00%
Total	\$ 284,541,592	\$ 284,541,592	\$ -	0.00%	\$ 301,188,776	\$ 301,188,776	\$ -	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
 March 2021

	BIENNIUM		Difference		Current Biennium			
	2017-2019 March 2021	2017 - 2019 November 2020	Value	Percent	BIENNIUM 2019-2021 March 2021	BIENNIUM 2019 - 2021 November 2020	Difference Value	Percent
Highway Safety Fund 106								
Driver License Fees --- 106-254								
Driver Licenses	107,292,461	107,292,461	-	0.00%	122,800,625	121,242,625	1,558,000	1.29%
Examinations	20,715,188	20,715,188	-	0.00%	17,935,315	17,754,015	181,300	1.02%
Identicards	15,460,320	15,460,320	-	0.00%	11,008,108	10,930,208	77,900	0.71%
Duplicate Licenses & Identicards	11,583,761	11,583,761	-	0.00%	8,710,577	8,856,877	(146,300)	-1.65%
Reissues	10,687,719	10,687,719	-	0.00%	9,185,845	9,249,745	(63,900)	-0.69%
Commercial Driver Licenses	13,427,824	13,427,824	-	0.00%	8,818,117	8,971,317	(153,200)	-1.71%
Permits	6,308,230	6,308,230	-	0.00%	5,826,769	5,877,669	(50,900)	-0.87%
Hearings	5,167,389	5,167,389	-	0.00%	4,273,045	4,661,245	(388,200)	-8.33%
Enhanced Driver Licenses & Identicards	9,516,274	9,516,274	-	0.00%	14,940,454	17,442,454	(2,502,000)	-14.34%
Photo Only	3,374,723	3,374,723	-	0.00%	3,568,903	3,622,303	(53,400)	-1.47%
Occupational & Ignition Interlock Licenses	2,155,616	2,155,616	-	0.00%	2,358,917	2,266,317	92,600	4.09%
Miscellaneous Driver Fees	1,382,771	1,382,771	-	0.00%	1,260,847	1,287,247	(26,400)	-2.05%
Total Driver License Fees	207,072,276	207,072,276	-	0.00%	210,687,520	212,162,020	(1,474,500)	-0.69%
Copies of Record --- 106-421	35,395,772	35,395,772	-	0.00%	32,545,883	33,256,883	(711,000)	-2.14%
Other Highway Safety Fund Revenue - 106 less filing fees	1,720,411	1,720,411	-	0.00%	1,337,884	1,452,784	(114,900)	-7.91%
Total Highway Safety Fund (less filing fees)	244,188,459	244,188,459	-	0.00%	244,571,287	246,871,687	(2,300,400)	-0.93%
Motorcycle Safety Education Account 082	4,341,453	4,341,453	-	0.00%	4,856,383	4,930,983	(74,600)	-1.51%
State Patrol Account 081 Copies of Record	30,260,833	30,260,833	-	0.00%	27,297,377	27,901,877	(604,500)	-2.17%
Ignition Interlock Device Revolving Account 14V	7,876,597	7,876,597	-	0.00%	8,610,938	8,455,638	155,300	1.84%
Total Revenue	\$ 286,667,342	\$ 286,667,342	\$ -	0.00%	\$ 285,335,984	\$ 288,160,184	\$ (2,824,200)	-0.98%
Forecast of Distributions								
Highway Safety Fund 106	244,188,459	244,188,459	-	0.00%	244,571,287	246,871,687	(2,300,400)	-0.93%
Motorcycle Safety Education Account 082	4,341,453	4,341,453	0	0.00%	4,856,383	4,930,983	(74,600)	-1.51%
State Patrol Account 081	30,260,833	30,260,833	0	0.00%	27,297,377	27,901,877	(604,500)	-2.17%
Ignition Interlock Device Revolving Account 14V	7,876,597	7,876,597	0	0.00%	8,610,938	8,455,638	155,300	1.84%
Total	\$ 286,667,342	\$ 286,667,342	\$ -	0.00%	\$ 285,335,984	\$ 288,160,184	\$ (2,824,200)	-0.98%

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
March 2021

	BIENNIUM 2021-2023		Difference		BIENNIUM 2023-2025		Difference	
	March 2021	November 2020	Value	Percent	March 2021	November 2020	Value	Percent
Highway Safety Fund 106								
Driver License Fees --- 106-254								
Driver Licenses	119,749,400	119,904,700	(155,300)	-0.13%	110,766,700	111,232,400	(465,700)	-0.42%
Examinations	20,828,000	20,622,400	205,600	1.00%	21,295,300	21,295,500	(200)	0.00%
Identicards	14,480,400	15,106,800	(626,400)	-4.15%	12,419,100	12,531,900	(112,800)	-0.90%
Duplicate Licenses & Identicards	9,015,600	9,205,600	(190,000)	-2.06%	9,015,600	9,205,600	(190,000)	-2.06%
Reissues	10,323,700	10,500,500	(176,800)	-1.68%	10,407,200	10,444,600	(37,400)	-0.36%
Commercial Driver Licenses	12,797,000	12,897,700	(100,700)	-0.78%	12,604,700	12,598,000	6,700	0.05%
Permits	6,914,900	6,921,100	(6,200)	-0.09%	6,931,800	6,937,900	(6,100)	-0.09%
Hearings	4,926,500	5,248,500	(322,000)	-6.14%	5,091,400	5,115,000	(23,600)	-0.46%
Enhanced Driver Licenses & Identicards	24,321,000	37,883,000	(13,562,000)	-35.80%	23,066,000	33,645,000	(10,579,000)	-31.44%
Photo Only	4,390,000	4,520,200	(130,200)	-2.88%	4,361,000	4,268,000	93,000	2.18%
Occupational & Ignition Interlock Licenses	2,410,000	2,439,600	(29,600)	-1.21%	2,410,000	2,439,600	(29,600)	-1.21%
Miscellaneous Driver Fees	1,169,000	1,187,000	(18,000)	-1.52%	1,152,200	1,170,200	(18,000)	-1.54%
Total Driver License Fees	231,325,500	246,437,100	(15,111,600)	-6.13%	219,521,000	230,883,700	(11,362,700)	-4.92%
Copies of Record --- 106-421	34,069,000	34,851,800	(782,800)	-2.25%	35,953,000	36,385,000	(432,000)	-1.19%
Other Highway Safety Fund Revenue - 106 less filing fees	1,592,500	1,635,700	(43,200)	-2.64%	1,597,000	1,605,800	(8,800)	-0.55%
Total Highway Safety Fund (less filing fees)	266,987,000	282,924,600	(15,937,600)	-5.63%	257,071,000	268,874,500	(11,803,500)	-4.39%
Motorcycle Safety Education Account 082	4,852,800	4,852,800	-	0.00%	4,375,300	4,375,300	-	0.00%
State Patrol Account 081 Copies of Record	28,674,300	29,238,500	(564,200)	-1.93%	30,355,300	30,355,300	-	0.00%
Ignition Interlock Device Revolving Account 14V	8,704,100	8,756,000	(51,900)	-0.59%	8,921,800	8,884,000	37,800	0.43%
Total Revenue	\$ 309,218,200	\$ 325,771,900	\$ (16,553,700)	-5.08%	\$ 300,723,400	\$ 312,489,100	\$ (11,765,700)	-3.77%
Forecast of Distributions								
Highway Safety Fund 106	266,987,000	282,924,600	(15,937,600)	-5.63%	257,071,000	268,874,500	(11,803,500)	-4.39%
Motorcycle Safety Education Account 082	4,852,800	4,852,800	0	0.00%	4,375,300	4,375,300	0	0.00%
State Patrol Account 081	28,674,300	29,238,500	(564,200)	-1.93%	30,355,300	30,355,300	0	0.00%
Ignition Interlock Device Revolving Account 14V	8,704,100	8,756,000	(51,900)	-0.59%	8,921,800	8,884,000	37,800	0.43%
Total	\$ 309,218,200	\$ 325,771,900	\$ (16,553,700)	-5.08%	\$ 300,723,400	\$ 312,489,100	\$ (11,765,700)	-3.77%

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
 March 2021

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2025-2027	2025-2027	Value	Percent	2027-2029	2027-2029	Value	Percent
	March 2021	November 2020			March 2021	November 2020		
Highway Safety Fund 106								
Driver License Fees --- 106-254								
Driver Licenses	127,928,100	127,276,300	651,800	0.51%	125,785,200	125,726,900	58,300	0.05%
Examinations	21,547,300	21,572,300	(25,000)	-0.12%	21,804,200	21,875,500	(71,300)	-0.33%
Identicators	13,059,400	13,592,600	(533,200)	-3.92%	13,782,500	13,878,900	(96,400)	-0.69%
Duplicate Licenses & Identicators	9,015,600	9,205,600	(190,000)	-2.06%	9,015,600	9,205,600	(190,000)	-2.06%
Reissues	10,407,200	10,444,600	(37,400)	-0.36%	10,407,200	10,444,600	(37,400)	-0.36%
Commercial Driver Licenses	9,969,900	9,960,600	9,300	0.09%	12,300,100	12,341,900	(41,800)	-0.34%
Permits	6,981,800	6,988,000	(6,200)	-0.09%	7,023,900	7,030,200	(6,300)	-0.09%
Hearings	5,091,400	5,115,000	(23,600)	-0.46%	5,091,400	5,115,000	(23,600)	-0.46%
Enhanced Driver Licenses & Identicators	26,354,000	38,264,000	(11,910,000)	-31.13%	26,115,000	37,918,000	(11,803,000)	-31.13%
Photo Only	4,361,000	4,268,000	93,000	2.18%	4,361,000	4,268,000	93,000	2.18%
Occupational & Ignition Interlock Licenses	2,410,000	2,439,600	(29,600)	-1.21%	2,410,000	2,439,600	(29,600)	-1.21%
Miscellaneous Driver Fees	1,152,200	1,170,200	(18,000)	-1.54%	1,152,200	1,170,200	(18,000)	-1.54%
Total Driver License Fees	238,277,900	250,296,800	(12,018,900)	-4.80%	239,248,300	251,414,400	(12,166,100)	-4.84%
Copies of Record --- 106-421	36,588,100	37,010,500	(422,400)	-1.14%	36,999,100	37,411,900	(412,800)	-1.10%
Other Highway Safety Fund Revenue - 106 less filing fees	1,604,200	1,605,800	(1,600)	-0.10%	1,604,200	1,605,800	(1,600)	-0.10%
Total Highway Safety Fund (less filing fees)	276,470,200	288,913,100	(12,442,900)	-4.31%	277,851,600	290,432,100	(12,580,500)	-4.33%
Motorcycle Safety Education Account 082	5,190,100	5,190,100	-	0.00%	5,092,600	5,092,600	-	0.00%
State Patrol Account 081 Copies of Record	30,916,100	30,916,100	-	0.00%	31,276,200	31,276,200	-	0.00%
Ignition Interlock Device Revolving Account 14V	8,921,800	8,884,000	37,800	0.43%	8,921,800	8,884,000	37,800	0.43%
Total Revenue	\$ 321,498,200	\$ 333,903,300	\$ (12,405,100)	-3.72%	\$ 323,142,200	\$ 335,684,900	\$ (12,542,700)	-3.74%
Forecast of Distributions								
Highway Safety Fund 106	276,470,200	288,913,100	(12,442,900)	-4.31%	277,851,600	290,432,100	(12,580,500)	-4.33%
Motorcycle Safety Education Account 082	5,190,100	5,190,100	0	0.00%	5,092,600	5,092,600	0	0.00%
State Patrol Account 081	30,916,100	30,916,100	0	0.00%	31,276,200	31,276,200	0	0.00%
Ignition Interlock Device Revolving Account 14V	8,921,800	8,884,000	37,800	0.43%	8,921,800	8,884,000	37,800	0.43%
Total	\$ 321,498,200	\$ 333,903,300	\$ (12,405,100)	-3.72%	\$ 323,142,200	\$ 335,684,900	\$ (12,542,700)	-3.74%

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
March 2021

	BIENNIUM	BIENNIUM	Difference	
	2029-2031	2029-2031	Value	Percent
	March 2021	November 2020		
Highway Safety Fund 106				
Driver License Fees --- 106-254				
Driver Licenses	119,527,200	120,120,900	(593,700)	-0.49%
Examinations	22,081,900	22,217,800	(135,900)	-0.61%
Identicards	12,702,000	12,820,700	(118,700)	-0.93%
Duplicate Licenses & Identicards	9,015,600	9,210,000	(194,400)	-2.11%
Reissues	10,407,200	10,444,600	(37,400)	-0.36%
Commercial Driver Licenses	12,329,100	12,356,590	(27,490)	-0.22%
Permits	7,110,000	7,116,380	(6,380)	-0.09%
Hearings	5,091,400	5,115,000	(23,600)	-0.46%
Enhanced Driver Licenses & Identicards	24,730,000	36,091,000	(11,361,000)	-31.48%
Photo Only	4,361,000	4,268,000	93,000	2.18%
Occupational & Ignition Interlock Licenses	2,410,000	2,439,600	(29,600)	-1.21%
Miscellaneous Driver Fees	1,152,200	1,170,200	(18,000)	-1.54%
Total Driver License Fees	230,917,600	243,370,770	(12,453,170)	-5.12%
Copies of Record --- 106-421	37,381,800	37,785,000	(403,200)	-1.07%
Other Highway Safety Fund Revenue - 106 <i>less filing fees</i>	1,604,200	1,605,700	(1,500)	-0.09%
Total Highway Safety Fund (less filing fees)	269,903,600	282,761,470	(12,857,870)	-4.55%
Motorcycle Safety Education Account 082	4,778,600	4,778,600	-	0.00%
State Patrol Account 081 Copies of Record	31,610,600	31,610,600	-	0.00%
Ignition Interlock Device Revolving Account 14V	8,921,800	8,883,988	37,812	0.43%
Total Revenue	315,214,600	\$ 328,034,658	\$ (12,820,058)	-3.91%
Forecast of Distributions				
Highway Safety Fund 106	269,903,600	282,761,470	(12,857,870)	-4.55%
Motorcycle Safety Education Account 082	4,778,600	4,778,600	0	0.00%
State Patrol Account 081	31,610,600	31,610,600	0	0.00%
Ignition Interlock Device Revolving Account 14V	8,921,800	8,883,988	37,812	0.43%
Total	315,214,600	\$ 328,034,658	\$ (12,820,058)	-3.91%

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**Transportation Revenue Forecast Council
Table C. 3. Driver Related Revenue Forecasts
March 2021**

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

**Transportation Revenue Forecast Council
Table C. 3. Driver Related Revenue Forecasts
March 2021**

	Current Biennium		Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
	Fiscal Year 2020	Fiscal Year 2021						
Highway Safety Fund 106								
Driver License Fees --- 106-254								
Driver Licenses	\$ 54,278,125	\$ 68,522,500	\$ 60,298,900	\$ 59,450,500	\$ 54,611,300	\$ 56,155,400	\$ 60,621,500	\$ 67,306,600
Examinations	8,245,015	9,690,300	10,377,800	10,450,200	10,590,000	10,705,300	10,754,100	10,793,200
Identicards	4,768,408	6,239,700	7,315,600	7,164,800	6,249,200	6,169,900	5,832,300	7,227,100
Duplicate Licenses & Identicards	4,365,777	4,344,800	4,507,800	4,507,800	4,507,800	4,507,800	4,507,800	4,507,800
Reissues	4,470,945	4,714,900	5,118,000	5,205,700	5,203,600	5,203,600	5,203,600	5,203,600
Commercial Driver Licenses	3,724,617	5,093,500	6,406,900	6,390,100	6,383,800	6,220,900	4,662,900	5,307,000
Permits	2,282,069	3,544,700	3,546,500	3,368,400	3,440,300	3,491,500	3,497,800	3,484,000
Hearings	2,269,245	2,003,800	2,437,000	2,489,500	2,545,700	2,545,700	2,545,700	2,545,700
Enhanced Driver Licenses & Identicards	8,079,454	6,861,000	11,831,000	12,490,000	11,400,000	11,666,000	12,412,000	13,942,000
Photo Only	1,701,103	1,867,800	2,184,400	2,205,600	2,180,500	2,180,500	2,180,500	2,180,500
Occupational & Ignition Interlock Licenses	1,142,817	1,216,100	1,205,000	1,205,000	1,205,000	1,205,000	1,205,000	1,205,000
Miscellaneous Driver Fees	729,047	531,800	584,500	584,500	576,100	576,100	576,100	576,100
Total Driver License Fees	96,056,620	114,630,900	115,813,400	115,512,100	108,893,300	110,627,700	113,999,300	124,278,600
Copies of Record --- 106-421	17,177,883	15,368,000	16,566,300	17,502,700	17,816,700	18,136,300	18,241,300	18,346,800
Other Highway Safety Fund Revenue - 106 <i>less filing fees</i>	733,384	604,500	800,200	792,300	807,500	789,500	813,700	790,500
Total Highway Safety Fund (less filing fees)	113,967,887	130,603,400	133,179,900	133,807,100	127,517,500	129,553,500	133,054,300	143,415,900
Motorcycle Safety Education Account 082	2,209,183	2,647,200	2,450,400	2,402,400	2,138,400	2,236,900	2,463,300	2,726,800
State Patrol Account 081 Copies of Record	14,479,377	12,818,000	13,918,400	14,755,900	15,035,400	15,319,900	15,411,800	15,504,300
Ignition Interlock Device Revolving Account 14V	4,332,538	4,278,400	4,299,000	4,405,100	4,460,900	4,460,900	4,460,900	4,460,900
Total Revenue	\$ 134,988,984	150,347,000	\$ 153,847,700	\$ 155,370,500	\$ 149,152,200	\$ 151,571,200	\$ 155,390,300	\$ 166,107,900
Forecast of Distributions								
Highway Safety Fund 106	113,967,887	130,603,400	133,179,900	133,807,100	127,517,500	129,553,500	133,054,300	143,415,900
Motorcycle Safety Education Account 082	2,209,183	2,647,200	2,450,400	2,402,400	2,138,400	2,236,900	2,463,300	2,726,800
State Patrol Account 081	14,479,377	12,818,000	13,918,400	14,755,900	15,035,400	15,319,900	15,411,800	15,504,300
Ignition Interlock Device Revolving Account 14V	4,332,538	4,278,400	4,299,000	4,405,100	4,460,900	4,460,900	4,460,900	4,460,900
Total	\$ 134,988,984	\$ 150,347,000	\$ 153,847,700	\$ 155,370,500	\$ 149,152,200	\$ 151,571,200	\$ 155,390,300	\$ 166,107,900

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
March 2021**

	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031
Highway Safety Fund 106				
Driver License Fees --- 106-254				
Driver Licenses	63,207,800	62,577,400	\$ 59,148,600	\$ 60,378,600
Examinations	10,865,700	10,938,500	11,008,400	11,073,500
Identicards	6,995,000	6,787,500	6,291,200	6,410,800
Duplicate Licenses & Identicards	4,507,800	4,507,800	4,507,800	4,507,800
Reissues	5,203,600	5,203,600	5,203,600	5,203,600
Commercial Driver Licenses	6,148,200	6,151,900	6,165,700	6,163,400
Permits	3,500,600	3,523,300	3,546,500	3,563,500
Hearings	2,545,700	2,545,700	2,545,700	2,545,700
Enhanced Driver Licenses & Identicards	13,138,000	12,977,000	12,239,000	12,491,000
Photo Only	2,180,500	2,180,500	2,180,500	2,180,500
Occupational & Ignition Interlock Licenses	1,205,000	1,205,000	1,205,000	1,205,000
Miscellaneous Driver Fees	576,100	576,100	576,100	576,100
Total Driver License Fees	120,074,000	119,174,300	114,618,100	116,299,500
Copies of Record --- 106-421	18,450,700	18,548,400	18,644,400	18,737,400
Other Highway Safety Fund Revenue - 106 <i>less filing fee.</i>	813,700	790,500	813,700	790,500
Total Highway Safety Fund (less filing fees)	139,338,400	138,513,200	134,076,200	135,827,400
Motorcycle Safety Education Account 082	2,561,800	2,530,800	2,349,200	2,429,400
State Patrol Account 081 Copies of Record	15,595,400	15,680,800	15,764,700	15,845,900
Ignition Interlock Device Revolving Account 14V	4,460,900	4,460,900	4,460,900	4,460,900
Total Revenue	\$ 161,956,500	\$ 161,185,700	\$ 156,651,000	\$ 158,563,600
Forecast of Distributions				
Highway Safety Fund 106	139,338,400	138,513,200	134,076,200	135,827,400
Motorcycle Safety Education Account 082	2,561,800	2,530,800	2,349,200	2,429,400
State Patrol Account 081	15,595,400	15,680,800	15,764,700	15,845,900
Ignition Interlock Device Revolving Account 14V	4,460,900	4,460,900	4,460,900	4,460,900
Total	\$ 161,956,500	\$ 161,185,700	\$ 156,651,000	\$ 158,563,600

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

March 2021

Contact:

Vehicle Sales & Rental Car Tax & Heavy Machinery Equipment Rental Tax

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Business & Other Revenue

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Aeronautics Revenue

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

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

Studded Snow Tires & HOV Lane Penalties & Hazardous Substance Tax

Kasandre Reeves, Washington State Department of Transportation, 360-705-9535, reevesk@wsdot.wa.gov

Transportation Revenue Forecast Council
Table D. 1. Other Transportation Related Revenue Forecasts
March 2021

	2014	2015	2016	2017	2018	2019	Current Biennium		2022
							2020	2021	
Aircraft Registrations (March 2021 Forecast)	6,494	6,518	6,561	6,653	6,570	6,687	6,307	6,964	6,991
Annual Percent Change	-1.4%	0.4%	0.7%	1.4%	-1.2%	1.8%	-5.7%	10.4%	0.4%
Aircraft Registrations (November 2020 Forecast)	6,494	6,518	6,561	6,653	6,570	6,567	6,307	6,334	6,359
Percentage Change, March 2021 vs Nov 2020	0.0%	0.0%	0.0%	0.0%	0.0%	1.8%	0.0%	9.9%	9.9%
Total U.S. Spending on New Motor Vehicles* (March 2021 Forecast)	480	519	551	559	568	589	539	590	619
Annual Percent Change	7.2%	8.2%	6.1%	1.5%	1.7%	3.6%	-8.4%	9.4%	4.8%
Total U.S. Spending on New Motor Vehicles* (November 2020 Forecast)	480	519	551	559	568	570	539	570	600
Percentage Change, March 2021 vs Nov 2020	0.0%	0.0%	0.0%	0.0%	0.0%	3.4%	0.0%	3.5%	3.1%

	2023	2024	2025	2026	2027	2028	2029	2030	2031
Aircraft Registrations (March 2021 Forecast)	7,020	7,048	7,078	7,107	7,137	7,166	7,196	7,226	7,255
Annual Percent Change	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%
Aircraft Registrations (November 2020 Forecast)	6,476	6,476	6,514	6,552	6,588	6,623	6,656	6,684	6,712
Percentage Change, March 2021 vs Nov 2020	8.4%	8.8%	8.6%	8.5%	8.3%	8.2%	8.1%	8.1%	8.1%
Total U.S. Spending on New Motor Vehicles* (March 2021 Forecast)	637	652	650	651	664	677	700	726	754
Annual Percent Change	3.0%	2.3%	-0.3%	0.1%	2.0%	2.0%	3.4%	3.8%	3.8%
Total U.S. Spending on New Motor Vehicles* (November 2020 Forecast)	620	638	642	644	651	664	689	715	744
Percentage Change, March 2021 vs Nov 2020	2.7%	2.3%	1.3%	1.0%	2.1%	2.0%	1.6%	1.6%	1.4%

*In Billions of Dollars

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

March 2021

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2013-2015	2013 - 2015	Value	Percent	2015-2017	2015 - 2017	Value	Percent
	March 2021	November 2020			March 2021	November 2020		
Rental Car Sales Tax	56,044,468	56,044,468	0	0.00%	64,376,922	64,376,922	0	0.00%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	65,073,441	65,073,441	0	0.00%	79,287,936	79,287,936	0	0.00%
Use Tax	12,380,550	12,380,550	0	0.00%	14,584,886	14,584,886	0	0.00%
Total	77,453,990	77,453,990	0	0.00%	93,872,822	93,872,822	0	0.00%
Heavy Equipment Rental Tax	0	0	0	0.00%	0	0	0	0.00%
Studded Tire Fee	0	0	0	0.00%	491,386	491,386	0	0.00%
HOV Lane Penalties	0	0	0	0.00%	0	0	0	0.00%
Hazardous Substance Tax	0	0	0	0.00%	0	0	0	0.00%
DOT Business Related Revenues								
Sale of Property	12,190,420	12,190,420	0	0.00%	8,034,021	8,034,021	0	0.00%
WSP Access	1,445,787	1,445,787	0	0.00%	1,422,402	1,422,402	0	0.00%
DOT Services	87,866	87,866	0	0.00%	106,133	106,133	0	0.00%
DOT Publications and Documents	193,592	193,592	0	0.00%	191,037	191,037	0	0.00%
Filing Fees and legal Services	371,196	371,196	0	0.00%	370,391	370,391	0	0.00%
Property Management	2,973,607	2,973,607	0	0.00%	2,286,426	2,286,426	0	0.00%
Outdoor Advertising	277,084	277,084	0	0.00%	428,900	428,900	0	0.00%
Access Permits (Right of Way)	47,052	47,052	0	0.00%	48,137	48,137	0	0.00%
Other Revenues	457,281	457,281	0	0.00%	396,076	396,076	0	0.00%
Total	18,043,884	18,043,884	0	0.00%	13,283,522	13,283,522	0	0.00%
Washington Traffic Safety Commission								
School Zone Fines	1,227,050	1,227,050	0	0.00%	881,578	881,578	0	0.00%
Total	1,227,050	1,227,050	0	0.00%	881,578	881,578	0	0.00%
WSP Business Related Revenues								
WSP Access	1,445,878	1,445,878	0	0.00%	1,422,402	1,422,402	0	0.00%
WSP Publications and Documents	1,566,238	1,566,238	0	0.00%	2,944,646	2,944,646	0	0.00%
Breathalyzer Test Fines	2,838,858	2,838,858	0	0.00%	2,820,601	2,820,601	0	0.00%
DUI Cost Reimbursement	1,407,291	1,407,291	0	0.00%	1,192,594	1,192,594	0	0.00%
Terminal Safety Inspection Fee	2,467,972	2,467,972	0	0.00%	2,467,972	2,467,972	0	0.00%
Commercial Vehicle Penalties	828,725	828,725	0	0.00%	356,919	356,919	0	0.00%
Communication Tower Leases	765,612	765,612	0	0.00%	770,540	770,540	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,267,920	2,267,920	0	0.00%	2,429,464	2,429,464	0	0.00%
Total	13,588,494	13,588,494	0	0.00%	14,405,138	14,405,138	0	0.00%
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11¢ per gallon	5,007,235	5,007,235	0	0.00%	3,661,545	3,661,545	0	0.00%
Aircraft Registration Fee	215,680	215,680	0	0.00%	240,794	240,794	0	0.00%
Aircraft Excise Tax	692,724	692,724	0	0.00%	709,590	709,590	0	0.00%
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	5,870	5,870	0	0.00%	5,940	5,940	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	574,696	574,696	0	0.00%	732,349	732,349	0	0.00%
Total	6,496,205	6,496,205	0	0.00%	5,350,218	5,350,218	0	0.00%
Total Revenue	172,854,092	172,854,092	0	0.00%	192,661,587	192,661,587	0	0.00%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	19,610,122	19,610,122	0	0.00%	16,719,554	16,719,554	0	0.00%
Washington State Patrol Fund-Fund 081	9,754,336	9,754,336	0	0.00%	9,031,028	9,031,028	0	0.00%
Highway Safety Fund-Fund 106	2,267,920	2,267,920	0	0.00%	2,429,464	2,429,464	0	0.00%
Multimodal Fund-Fund 218	133,498,459	133,498,459	0	0.00%	158,249,744	158,249,744	0	0.00%
Aeronautics Account 039	5,872,754	5,872,754	0	0.00%	5,350,218	5,350,218	0	0.00%
Washington State Aviation Account 21G	0	0	0	0.00%	0	0	0	0.00%
School Zone Safety Account 780	1,227,050	1,227,050	0	0.00%	881,578	881,578	0	0.00%
Congestion Relief and Traffic Safety Account								
General Fund 001	623,451	623,451	0	0.00%	0	0	0	0.00%
Total Adopted	172,854,092	172,854,092	0	0.00%	192,661,587	192,661,587	0	0.00%

March 17, 2021

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

March 2021

	BIENNIUM		Difference		Current Biennium			
	2017-2019	2017 - 2019	Value	Percent	BIENNIUM	BIENNIUM	Value	Percent
	March 2021	November 2020			2019-2021	2019 - 2021		
	March 2021	November 2020	Value	Percent	March 2021	November 2020	Value	Percent
Rental Car Sales Tax	70,157,676	70,157,676	0	0.00%	51,747,975	53,597,875	(1,849,900)	-3.45%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	86,256,422	86,256,422	0	0.00%	86,221,771	85,047,171	1,174,600	1.38%
Use Tax	16,107,583	16,107,583	0	0.00%	17,981,727	17,232,227	749,500	4.35%
Total	102,364,006	102,364,006	0	0.00%	104,203,498	102,279,398	1,924,100	1.88%
Heavy Equipment Rental Tax	0	0	0	0.00%	0	0	0	0.00%
Studded Tire Fee	761,700	761,700	0	0.00%	605,929	605,929	0	0.00%
HOV Lane Penalties	0	0	0	0.00%	950,850	950,850	0	0.00%
Hazardous Substance Tax	0	0	0	0.00%	50,000,000	50,000,000	0	0.00%
DOT Business Related Revenues								
Sale of Property	10,888,385	10,888,385	0	0.00%	10,000,000	10,000,041	(41)	0.00%
WSP Access	1,121,318	1,121,318	0	0.00%	1,125,700	1,133,600	(7,900)	-0.70%
DOT Services	108,609	108,609	0	0.00%	147,471	141,071	6,400	4.54%
DOT Publications and Documents	178,543	178,543	0	0.00%	61,366	73,066	(11,700)	-16.01%
Filing Fees and legal Services	338,947	338,947	0	0.00%	292,959	346,759	(53,800)	-15.52%
Property Management	1,690,965	1,690,965	0	0.00%	2,614,224	2,001,624	612,600	30.61%
Outdoor Advertising	502,416	502,416	0	0.00%	495,200	511,100	(15,900)	-3.11%
Access Permits (Right of Way)	43,510	43,510	0	0.00%	53,223	46,823	6,400	13.67%
Other Revenues	655,222	655,222	0	0.00%	765,357	580,957	184,400	31.74%
Total	15,527,914	15,527,914	0	0.00%	15,555,500	14,835,041	720,459	4.86%
Washington Traffic Safety Commission								
School Zone Fines	881,249	881,249	0	0.00%	453,730	500,340	(46,611)	-9.32%
Total	881,249	881,249	0	0.00%	453,730	500,340	(46,611)	-9.32%
WSP Business Related Revenues								
WSP Access	1,121,318	1,121,318	0	0.00%	1,125,700	1,133,600	(7,900)	-0.70%
WSP Publications and Documents	1,980,727	1,980,727	0	0.00%	1,819,667	1,813,067	6,600	0.36%
Breathalyzer Test Fines	2,210,941	2,210,941	0	0.00%	2,053,789	2,062,189	(8,400)	-0.41%
DUI Cost Reimbursement	1,348,665	1,348,665	0	0.00%	1,297,802	1,302,702	(4,900)	-0.38%
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	479,359	479,359	0	0.00%	408,883	407,183	1,700	0.42%
Communication Tower Leases	945,927	945,927	0	0.00%	932,615	932,615	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,481,355	2,481,355	0	0.00%	2,414,345	2,402,045	12,300	0.51%
Total	13,036,264	13,036,264	0	0.00%	12,520,773	12,521,387	(614)	0.00%
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11¢ per gallon	5,368,002	5,368,002	0	0.00%	4,583,100	4,687,800	(104,700)	-2.23%
Aircraft Registration Fee	207,930	207,930	0	0.00%	206,142	192,005	14,137	7.36%
Aircraft Excise Tax	718,272	718,272	0	0.00%	718,145	683,949	34,196	5.00%
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	79,597	79,597	0	0.00%	90,602	90,538	64	0.07%
Aeronautics Transfer (from MV Fund 108-115)	817,229	817,229	0	0.00%	718,998	752,998	(34,000)	-4.52%
Total	7,191,029	7,191,029	0	0.00%	6,316,987	6,407,289	(90,303)	-1.41%
Total Revenue	209,919,837	209,919,837	0	0.00%	242,355,241	241,698,109	657,132	0.27%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	18,285,528	18,285,528	0	0.00%	68,704,468	67,977,529	726,939	1.07%
Washington State Patrol Fund-Fund 081	8,574,182	8,574,182	0	0.00%	8,286,761	8,306,275	(19,514)	-0.23%
Highway Safety Fund-Fund 106	2,481,355	2,481,355	0	0.00%	2,414,345	2,402,045	12,300	0.51%
Multimodal Fund-Fund 218	172,521,681	172,521,681	0	0.00%	155,951,472	155,877,272	74,200	0.05%
Aeronautics Account 039	7,117,668	7,117,668	0	0.00%	6,230,809	6,320,712	(89,903)	-1.42%
Washington State Aviation Account 21G	58,175	58,175	0	0.00%	75,943	76,223	(280)	-0.37%
School Zone Safety Account 780	881,249	881,249	0	0.00%	453,730	500,340	(46,611)	-9.32%
Congestion Relief and Traffic Safety Account	-	0	0	0.00%	237,713	237,713	0	0.00%
General Fund 001	0	0	0	0.00%	0	0	0	0.00%
Total Adopted	209,919,838	209,919,839	0	0.00%	242,355,241	241,698,109	657,132	0.27%

March 17, 2021

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

March 2021

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2021-2023	2021 - 2023	Value	Percent	2023-2025	2023 - 2025	Value	Percent
	March 2021	November 2020			March 2021	November 2020		
Rental Car Sales Tax	64,169,000	66,177,200	(2,008,200)	-3.03%	72,467,200	73,564,400	(1,097,200)	-1.49%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	92,960,100	91,787,800	1,172,300	0.00%	97,932,200	96,998,400	933,800	0.00%
Use Tax	19,159,500	18,822,000	337,500	0.00%	19,987,500	19,613,800	373,700	0.00%
Total	112,119,600	110,609,800	1,509,800	0.00%	117,919,700	116,612,200	1,307,500	0.00%
Heavy Equipment Rental Tax	16,800,000	16,800,000	0	100.00%	25,600,000	25,600,000	0	100.00%
Studded Tire Fee	600,000	600,000	0	0.00%	600,000	600,000	0	0.00%
HOV Lane Penalties	1,000,400	1,000,400	0	0.00%	1,037,100	1,037,100	0	0.00%
Hazardous Substance Tax	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
DOT Business Related Revenues								
Sale of Property	10,000,000	10,000,000	0	0.00%	10,000,000	10,000,000	0	0.00%
WSP Access	1,169,400	1,170,400	(1,000)	-0.09%	1,188,800	1,189,800	(1,000)	-0.08%
DOT Services	113,200	113,400	(200)	-0.18%	115,200	115,200	0	0.00%
DOT Publications and Documents	186,200	186,400	(200)	-0.11%	189,200	189,400	(200)	-0.11%
Filing Fees and legal Services	353,400	353,800	(400)	-0.11%	359,400	359,600	(200)	-0.06%
Property Management	1,806,600	1,807,000	(400)	-0.02%	1,872,800	1,864,200	8,600	0.46%
Outdoor Advertising	536,800	537,000	(200)	-0.04%	556,400	554,000	2,400	0.43%
Access Permits (Right of Way)	46,600	46,600	0	0.00%	48,200	48,000	200	0.42%
Other Revenues	683,400	684,000	(600)	-0.09%	694,600	695,200	(600)	-0.09%
Total	14,895,600	14,898,600	(3,000)	-0.02%	15,024,600	15,015,400	9,200	0.06%
Washington Traffic Safety Commission								
School Zone Fines	585,528	614,700	(29,172)	-4.75%	726,311	738,000	(11,689)	-1.58%
Total	585,528	614,700	(29,172)	-4.75%	726,311	738,000	(11,689)	-1.58%
WSP Business Related Revenues								
WSP Access	1,169,400	1,170,400	(1,000)	-0.09%	1,188,800	1,189,800	(1,000)	-0.08%
WSP Publications and Documents	1,882,600	1,869,400	13,200	0.71%	1,882,600	1,869,400	13,200	0.71%
Breathalyzer Test Fines	2,142,800	2,159,600	(16,800)	-0.78%	2,142,800	2,159,600	(16,800)	-0.78%
DUI Cost Reimbursement	1,236,000	1,245,800	(9,800)	-0.79%	1,236,000	1,245,800	(9,800)	-0.79%
Terminal Safety Inspection Fee	2,467,972	2,468,000	(28)	0.00%	2,467,972	2,468,000	(28)	0.00%
Commercial Vehicle Penalties	388,400	385,000	3,400	0.88%	388,400	385,000	3,400	0.88%
Communication Tower Leases	989,400	989,400	0	0.00%	1,049,700	1,049,700	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,456,400	2,431,800	24,600	1.01%	2,456,400	2,431,800	24,600	1.01%
Total	12,732,972	12,719,400	13,572	0.11%	12,812,672	12,799,100	13,572	0.11%
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11¢ per gallon	4,974,300	5,199,100	(224,800)	-4.32%	5,178,500	5,285,300	(106,800)	-2.02%
Aircraft Registration Fee	221,979	193,600	28,379	14.66%	223,811	195,200	28,611	14.66%
Aircraft Excise Tax	758,251	689,500	68,751	9.97%	764,510	695,200	69,310	9.97%
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	109,488	108,560	928	0.86%	117,988	117,060	928	0.79%
Aeronautics Transfer (from MV Fund 108-115)	734,500	798,000	(63,500)	-7.96%	754,100	813,200	(59,100)	-7.27%
Total	6,798,518	6,988,760	(\$190,242)	-2.72%	7,038,910	7,105,960	(\$67,050)	-0.94%
Total Revenue	279,701,618	280,408,860	(\$707,242)	-0.25%	303,226,493	303,072,160	154,333	0.05%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	76,539,020	76,528,820	10,200	0.01%	81,095,365	81,072,965	22,400	0.03%
Washington State Patrol Fund-Fund 081	8,393,972	8,418,200	(24,228)	-0.29%	8,473,672	8,497,900	(24,228)	-0.29%
Highway Safety Fund-Fund 106	2,456,400	2,431,800	24,600	1.01%	2,456,400	2,431,800	24,600	1.01%
Multimodal Fund-Fund 218	184,688,600	185,186,900	(498,300)	-0.27%	203,186,900	202,976,600	210,300	0.10%
Aeronautics Account 039	6,693,918	6,884,160	(190,242)	-2.76%	6,925,810	6,992,860	(67,050)	-0.96%
Washington State Aviation Account 21G	94,080	94,080	0	0.00%	102,760	102,760	0	0.00%
School Zone Safety Account 780	585,528	614,700	(29,172)	-4.75%	726,311	738,000	(11,689)	-1.58%
Congestion Relief and Traffic Safety Account	250,100	250,100	0	0.00%	259,275	259,275	0	0.00%
General Fund 001	0	0	0	0.00%	0	0	0	0.00%
Total Adopted	279,701,618	280,408,860	(707,242)	-0.25%	303,226,493	303,072,160	154,333	0.05%

March 17, 2021

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

March 2021

	BIENNIUM 2025-2027 March 2021	BIENNIUM 2025 - 2027 November 2020	Difference		BIENNIUM 2027-2029 March 2021	BIENNIUM 2027-2029 November 2020	Difference	
			Value	Percent			Value	Percent
Rental Car Sales Tax	76,889,200	77,385,800	(496,600)	-0.64%	80,147,300	80,492,800	(345,500)	-0.43%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	102,360,400	101,481,800	878,600	0.00%	106,352,700	105,481,500	871,200	0.00%
Use Tax	20,794,700	20,408,100	386,600	0.00%	21,625,100	21,229,500	395,600	0.00%
Total	123,155,100	121,889,900	1,265,200	0.00%	127,977,800	126,711,000	1,266,800	0.00%
Heavy Equipment Rental Tax	25,600,000	25,600,000	0	100.00%	25,600,000	25,600,000	0	100.00%
Studded Tire Fee	600,000	600,000	0	0.00%	600,000	600,000	0	0.00%
HOV Lane Penalties	1,061,600	1,061,600	0	0.00%	1,079,500	1,079,500	0	0.00%
Hazardous Substance Tax	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
DOT Business Related Revenues								
Sale of Property	10,000,000	10,000,000	0	0.00%	10,000,000	10,000,000	0	0.00%
WSP Access	1,208,600	1,209,800	(1,200)	-0.10%	1,228,800	1,230,000	(1,200)	-0.10%
DOT Services	117,000	117,200	(200)	-0.17%	119,000	119,200	(200)	-0.17%
DOT Publications and Documents	192,400	192,600	(200)	-0.10%	195,600	195,800	(200)	-0.10%
Filing Fees and legal Services	365,400	365,600	(200)	-0.05%	371,400	371,800	(400)	-0.11%
Property Management	1,950,200	1,937,400	12,800	0.66%	2,035,000	2,023,400	11,600	0.57%
Outdoor Advertising	579,400	575,800	3,600	0.63%	604,600	601,200	3,400	0.57%
Access Permits (Right of Way)	50,200	50,000	200	0.40%	52,400	52,200	200	0.38%
Other Revenues	706,200	706,800	(600)	-0.08%	718,000	718,600	(600)	-0.08%
Total	15,169,400	15,155,200	14,200	0.09%	15,324,800	15,312,200	12,600	0.08%
Washington Traffic Safety Commission								
School Zone Fines	738,436	750,300	(11,864)	-1.58%	750,581	762,900	(12,319)	-1.61%
Total	738,436	750,300	(11,864)	-1.58%	750,581	762,900	(12,319)	-1.61%
WSP Business Related Revenues								
WSP Access	1,208,600	1,209,800	(1,200)	-0.10%	1,228,800	1,230,000	(1,200)	-0.10%
WSP Publications and Documents	1,882,600	1,869,400	13,200	0.71%	1,882,600	1,869,400	13,200	0.71%
Breathalyzer Test Fines	2,142,800	2,159,600	(16,800)	-0.78%	2,142,800	2,159,600	(16,800)	-0.78%
DUI Cost Reimbursement	1,236,000	1,245,800	(9,800)	-0.79%	1,236,000	1,245,800	(9,800)	-0.79%
Terminal Safety Inspection Fee	2,467,972	2,468,000	(28)	0.00%	2,467,972	2,468,000	(28)	0.00%
Commercial Vehicle Penalties	388,400	385,000	3,400	0.88%	388,400	385,000	3,400	0.88%
Communication Tower Leases	1,113,700	1,113,700	0	0.00%	1,181,700	1,181,700	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,456,400	2,431,800	24,600	1.01%	2,456,400	2,431,800	24,600	1.01%
Total	12,896,472	12,883,100	13,372	0.10%	12,984,672	12,971,300	13,372	0.10%
							0	
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11¢ per gallon	5,200,400	5,307,600	(107,200)	-2.02%	5,199,700	5,306,900	(107,200)	-2.02%
Aircraft Registration Fee	225,676	196,800	28,876	14.67%	227,556	198,400	29,156	14.70%
Aircraft Excise Tax	770,879	701,000	69,879	9.97%	777,302	706,800	70,502	9.97%
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	122,288	121,360	928	0.77%	123,788	122,860	928	0.76%
Aeronautics Transfer (from MV Fund 108-115)	765,000	823,500	(58,500)	-7.10%	773,200	831,200	(58,000)	-6.98%
Total	7,084,243	7,150,260	(\$66,017)	-0.92%	7,101,546	7,166,160	(\$64,614)	-0.90%
Total Revenue	313,194,451	312,476,160	718,291	0.23%	321,566,200	320,695,860	870,340	0.27%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	81,258,360	81,230,960	27,400	0.03%	81,427,005	81,401,205	25,800	0.03%
Washington State Patrol Fund-Fund 081	8,557,472	8,581,900	(24,428)	-0.28%	8,645,672	8,670,100	(24,428)	-0.28%
Highway Safety Fund-Fund 106	2,456,400	2,431,800	24,600	1.01%	2,456,400	2,431,800	24,600	1.01%
Multimodal Fund-Fund 218	212,844,300	212,075,700	768,600	0.36%	220,925,100	220,003,800	921,300	0.42%
Aeronautics Account 039	6,966,842	7,032,860	(66,018)	-0.94%	6,982,646	7,047,260	(64,614)	-0.92%
Washington State Aviation Account 21G	107,240	107,240	0	0.00%	108,920	108,920	0	0.00%
School Zone Safety Account 780	738,436	750,300	(11,864)	-1.58%	750,581	762,900	(12,319)	-1.61%
Congestion Relief and Traffic Safety Account	265,400	265,400	0	0.00%	269,875	269,875	0	0.00%
General Fund 001	0	0	0	0.00%	0	0	0	0.00%
Total Adopted	313,194,450	312,476,160	718,290	0.23%	321,566,199	320,695,860	870,339	0.27%

March 19, 2021

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

March 2021

	BIENNIUM	BIENNIUM	Difference	
	2029-2031	2029-2031	Value	Percent
	March 2021	November 2020		
Rental Car Sales Tax	83,383,400	83,617,300	(233,900)	-0.28%
0.3% of Retail Sales and Use Tax on Motor Vehicles				
Retail Sales Tax	110,396,000	109,557,500	838,500	0.00%
Use Tax	22,467,700	22,047,200	420,500	0.00%
Total	132,863,700	131,604,700	1,259,000	0.00%
Heavy Equipment Rental Tax	25,600,000	25,600,000	0	100.00%
Studded Tire Fee	600,000	600,000	0	0.00%
HOV Lane Penalties	1,094,402	1,094,402	0	0.00%
Hazardous Substance Tax	50,000,000	50,000,000	0	0.00%
DOT Business Related Revenues				
Sale of Property	10,000,000	10,000,000	0	0.00%
WSP Access	1,249,000	1,250,200	(1,200)	-0.10%
DOT Services	121,000	121,000	0	0.00%
DOT Publications and Documents	198,800	199,000	(200)	-0.10%
Filing Fees and legal Services	377,600	377,800	(200)	-0.05%
Property Management	2,123,800	2,110,400	13,400	0.63%
Outdoor Advertising	54,800	54,400	400	0.74%
Access Permits (Right of Way)	631,000	627,200	3,800	0.61%
Other Revenues	729,800	730,600	(800)	-0.11%
Total	15,485,800	15,470,600	15,200	0.10%
Washington Traffic Safety Commission				
School Zone Fines	753,590	766,000	(12,410)	-1.62%
Total	753,590	766,000	(12,410)	-1.62%
WSP Business Related Revenues				
WSP Access	1,249,000	1,251,000	(2,000)	-0.16%
WSP Publications and Documents	1,882,600	1,869,400	13,200	0.71%
Breathalyzer Test Fines	2,142,800	2,159,600	(16,800)	-0.78%
DUI Cost Reimbursement	1,236,000	1,245,800	(9,800)	-0.79%
Terminal Safety Inspection Fee	2,467,972	2,468,000	(28)	0.00%
Commercial Vehicle Penalties	388,400	385,000	3,400	0.88%
Communication Tower Leases	1,253,700	1,253,700	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,456,400	2,431,800	24,600	1.01%
Total	13,076,872	13,064,300	12,572	0.10%
Aircraft Registrations, Excise and Dealers				
Aircraft Fuel Tax - 11¢ per gallon	5,222,100	5,329,700	(107,600)	-2.02%
Aircraft Registration Fee	229,426	200,000	29,426	14.71%
Aircraft Excise Tax	783,690	711,000	72,690	10.22%
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	124,988	123,860	1,128	0.91%
Aeronautics Transfer (from MV Fund 108-115)	780,900	839,000	(58,100)	-6.92%
Total	7,141,104	7,323,660	(\$62,456)	-0.85%
Total Revenue	329,998,868	329,140,962	978,006	0.30%
Forecast of Distributions				
Motor Vehicle Fund-Fund 108	81,599,261	81,570,861	28,400	0.03%
Washington State Patrol Fund-Fund 081	8,737,872	8,763,100	(25,228)	-0.29%
Highway Safety Fund-Fund 106	2,456,400	2,431,800	24,600	1.01%
Multimodal Fund-Fund 218	229,047,100	228,022,000	1,025,100	0.45%
Aeronautics Account 039	7,021,004	7,079,700	(58,696)	-0.83%
Washington State Aviation Account 21G	110,040	110,040	0	0.00%
School Zone Safety Account 780	753,590	766,000	(12,410)	-1.62%
Congestion Relief and Traffic Safety Account	273,600	273,600	0	0.00%
General Fund 001	0	0	0	0.00%
Total	329,998,868	329,017,102	981,766	0.30%

Adopted

Transportation Revenue Forecast Council
Table D. 3. Other Transportation Related Revenue Forecasts
 March 2021

	Fiscal Year	Fiscal Year	Current Biennium					
	2014	2015	2016	2017	2018	2019	Fiscal Year 2020	Fiscal Year 2021
Rental Car Sales Tax	\$26,826,283	\$29,218,185	\$31,765,444	\$32,611,479	\$34,047,472	\$36,110,204	\$31,662,575	\$20,085,400
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	\$31,010,421	\$34,063,020	\$38,083,588	\$41,204,348	\$42,654,276	\$43,602,147	\$23,527,671	\$62,694,100
Use Tax	5,917,296	6,463,254	7,095,294	7,489,592	8,120,010	7,987,573	3,631,127	14,350,600
Total	\$36,927,717	\$40,526,274	\$45,178,882	\$48,693,940	\$50,774,286	\$51,589,720	\$27,158,798	\$77,044,700
Heavy Equipment Rental Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Studded Tire Fee	0	0	0	491,386	408,281	353,419	305,929	300,000
HOV Lane Penalties	0	0	0	0	0	0	475,850	475,000
Hazardous Substance Tax	0	0	0	0	0	0	25,000,000	25,000,000
DOT Business Related Revenues								
Sale of Property	\$5,492,439	\$6,697,982	\$3,545,121	\$4,488,900	\$2,454,191	\$8,434,194	\$5,638,841	\$4,361,159
WSP Access	726,202	719,585	710,302	712,100	541,400	579,918	546,900	578,800
DOT Services	41,407	46,459	58,633	47,500	26,600	82,009	56,071	91,400
DOT Publications and Documents	139,167	54,425	134,537	56,500	135,100	43,443	29,166	32,200
Filing Fees and legal Services	184,892	186,304	182,991	187,400	153,800	185,147	177,559	115,400
Property Management	1,554,915	1,418,692	1,322,626	963,800	830,900	860,065	1,139,824	1,474,400
Outdoor Advertising	18,344	258,740	266,600	162,300	253,700	248,716	251,700	243,500
Access Permits (Right of Way)	17,780	29,272	32,837	15,300	29,900	13,610	23,723	29,500
Other Revenues	154,425	302,855	149,488	246,587	422,900	232,322	312,057	453,300
Total	\$8,329,570	\$9,714,314	\$6,403,135	\$6,880,387	\$4,848,491	\$10,679,423	\$8,175,841	\$7,379,659
Washington Traffic Safety Commission								
School Zone Fines	640,843	586,207	468,978	412,600	457,675	423,573	326,540	127,189
Total	\$640,843	\$586,207	\$468,978	\$412,600	\$457,675	\$423,573	\$326,540	\$127,189
WSP Business Related Revenues								
WSP Access	\$726,202	719,676	710,302	712,100	541,400	579,918	546,900	578,800
WSP Publications and Documents	662,473	903,765	1,354,851	1,589,795	989,675	991,052	878,367	941,300
Breathalyzer Test Fines	1,335,544	1,503,314	1,541,985	1,278,616	1,141,133	1,069,808	982,389	1,071,400
DUI Cost Reimbursement	700,699	706,592	610,500	582,094	657,167	691,498	679,802	618,000
Terminal Safety Inspection Fee	1,233,986	1,233,986	1,233,986	1,233,986	1,233,986	1,233,986	1,233,986	1,233,986
Commercial Vehicle Penalties	264,984	563,741	216,570	140,349	281,225	198,134	214,683	194,200
Communication Tower Leases	407,409	358,203	372,777	397,763	491,623	454,304	459,415	473,200
Ignition Interlock Vendors Fee (HSF-Fund 106)	1,082,865	1,185,055	1,163,800	1,265,664	1,078,850	1,402,505	1,186,145	1,228,200
Total	\$6,414,162	\$7,174,332	\$7,204,771	\$7,200,367	\$6,415,059	\$6,621,205	\$6,181,687	\$6,339,086
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11¢ per gallon	\$2,459,667	\$2,547,568	\$1,242,808	\$2,418,737	\$2,738,533	\$2,629,469	\$2,358,000	\$2,225,100
Aircraft Registration Fee	102,235	113,445	114,199	126,595	107,160	100,770	95,805	110,337
Aircraft Excise Tax	349,359	343,365	353,694	355,896	353,957	364,314	341,249	376,896
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	2,775	3,095	2,870	3,079	42,305	37,292	41,258	49,344
Aeronautics Transfer (from MV Fund 108-115)	285,217	289,479	339,820	392,529	410,300	406,929	378,198	340,800
Total	\$3,199,253	\$3,296,952	\$2,053,391	\$3,296,827	\$3,652,256	\$3,538,774	\$3,214,509	\$3,102,477
Total Revenue	\$82,337,829	\$90,516,263	\$93,074,601	\$99,586,986	\$100,603,519	\$109,316,318	\$102,501,729	\$139,853,512
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	8,992,043	10,618,078	7,757,986	8,961,568	6,256,584	12,028,945	34,722,079	33,982,389
Washington State Patrol Fund-Fund 081	4,668,824	5,085,512	4,686,120	4,344,908	4,346,534	4,227,648	4,117,175	4,169,586
Highway Safety Fund-Fund 106	1,082,865	1,185,055	1,163,800	1,265,664	1,078,850	1,402,505	1,186,145	1,228,200
Multimodal Fund-Fund 218	63,754,000	69,744,459	76,944,326	81,305,419	84,821,757	87,699,924	58,821,372	97,130,100
Aeronautics Account 039	2,884,830	2,987,924	2,053,391	3,296,827	3,613,886	3,503,782	3,175,232	3,055,577
Washington State Aviation Account 21G	0	0	0	0	28,233	29,941	34,223	41,720
School Zone Safety Account 780	640,843	586,207	468,978	412,600	457,675	423,573	326,540	127,189
Congestion Relief and Traffic Safety Account	0	0	0	0	0	0	118,963	118,750
General Fund 001	314,423	309,028	0	0	0	0	0	0
Total	\$82,337,829	\$90,516,263	\$93,074,601	\$99,586,986	\$100,603,520	\$109,316,318	\$102,501,729	\$139,853,511

Transportation Revenue Forecast Council
Table D. 3. Other Transportation Related Revenue Forecasts
 March 2021

	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031
Rental Car Sales Tax	\$30,569,300	\$33,599,700	\$35,523,900	\$36,943,300	\$38,043,500	\$38,845,700	\$39,658,800	\$40,488,500	\$41,295,000	\$42,088,400
0.3% of Retail Sales and Use Tax on Motor Vehicles										
Retail Sales Tax	\$45,798,400	\$47,161,700	\$48,379,800	\$49,552,400	\$50,673,100	\$51,687,300	\$52,681,000	\$53,671,700	\$54,686,000	\$55,710,000
Use Tax	9,472,500	9,687,000	9,891,000	10,096,500	10,294,300	10,500,400	10,708,400	10,916,700	11,128,500	11,339,200
Total	\$55,270,900	\$56,848,700	\$58,270,800	\$59,648,900	\$60,967,400	\$62,187,700	\$63,389,400	\$64,588,400	\$65,814,500	\$67,049,200
Heavy Equipment Rental Tax	\$8,400,000	\$8,400,000	\$12,800,000	\$12,800,000	\$12,800,000	\$12,800,000	\$12,800,000	\$12,800,000	\$12,800,000	\$12,800,000
Studded Tire Fee	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
HOV Lane Penalties	494,700	505,700	514,400	522,700	528,200	533,400	537,900	541,600	545,325	549,077
Hazardous Substance Tax	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
DOT Business Related Revenues										
Sale of Property	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	5,000,000	5,000,000	\$5,000,000	\$5,000,000
WSP Access	584,700	584,700	594,400	594,400	604,300	604,300	614,400	614,400	624,500	624,500
DOT Services	56,600	56,600	57,600	57,600	58,500	58,500	59,500	59,500	60,500	60,500
DOT Publications and Documents	93,100	93,100	94,600	94,600	96,200	96,200	97,800	97,800	99,400	99,400
Filing Fees and legal Services	176,700	176,700	179,700	179,700	182,700	182,700	185,700	185,700	188,800	188,800
Property Management	903,300	903,300	936,400	936,400	975,100	975,100	1,017,500	1,017,500	1,061,900	1,061,900
Outdoor Advertising	268,400	268,400	278,200	278,200	289,700	289,700	302,300	302,300	27,400	27,400
Access Permits (Right of Way)	23,300	23,300	24,100	24,100	25,100	25,100	26,200	26,200	315,500	315,500
Other Revenues	341,700	341,700	347,300	347,300	353,100	353,100	359,000	359,000	364,900	364,900
Total	\$7,447,800	\$7,447,800	\$7,512,300	\$7,512,300	\$7,584,700	\$7,584,700	\$7,662,400	\$7,662,400	\$7,742,900	\$7,742,900
Washington Traffic Safety Commission										
School Zone Fines	226,865	358,663	361,648	364,662	367,697	370,739	373,787	376,795	376,795	376,795
Total	\$226,865	\$358,663	\$361,648	\$364,662	\$367,697	\$370,739	\$373,787	\$376,795	\$376,795	\$376,795
WSP Business Related Revenues										
WSP Access	584,700	584,700	594,400	594,400	604,300	604,300	614,400	614,400	624,500	624,500
WSP Publications and Documents	941,300	941,300	941,300	941,300	941,300	941,300	941,300	941,300	941,300	941,300
Breathalyzer Test Fines	1,071,400	1,071,400	1,071,400	1,071,400	1,071,400	1,071,400	1,071,400	1,071,400	1,071,400	1,071,400
DUI Cost Reimbursement	618,000	618,000	618,000	618,000	618,000	618,000	618,000	618,000	618,000	618,000
Terminal Safety Inspection Fee	1,233,986	1,233,986	1,233,986	1,233,986	1,233,986	1,233,986	1,233,986	1,233,986	1,233,986	1,233,986
Commercial Vehicle Penalties	194,200	194,200	194,200	194,200	194,200	194,200	194,200	194,200	194,200	194,200
Communication Tower Leases	487,400	502,000	517,100	532,600	548,600	565,100	582,100	599,600	617,600	636,100
Ignition Interlock Vendors Fee (HSF-Fund 106)	1,228,200	1,228,200	1,228,200	1,228,200	1,228,200	1,228,200	1,228,200	1,228,200	1,228,200	1,228,200
Total	\$6,359,186	\$6,373,786	\$6,398,586	\$6,414,086	\$6,439,986	\$6,456,486	\$6,483,586	\$6,501,086	\$6,529,186	\$6,547,686
Aircraft Registrations, Excise and Dealers										
Aircraft Fuel Tax - 11¢ per gallon	\$2,450,000	\$2,524,300	\$2,586,400	\$2,592,100	\$2,599,100	\$2,601,300	\$2,599,800	\$2,599,900	\$2,605,900	\$2,616,200
Aircraft Registration Fee	110,762	111,217	111,674	112,137	112,603	113,072	113,543	114,013	114,482	114,944
Aircraft Excise Tax	378,349	379,902	381,465	383,045	384,638	386,241	387,848	389,454	391,056	392,634
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	53,344	56,144	58,344	59,644	60,744	61,544	61,744	62,044	62,344	62,644
Aeronautics Transfer (from MV Fund 108-115)	362,500	372,000	375,600	378,500	381,300	383,700	385,600	387,600	389,600	391,300
Total	\$3,354,955	\$3,443,563	\$3,513,484	\$3,525,426	\$3,538,385	\$3,545,857	\$3,548,535	\$3,553,011	\$3,563,382	\$3,577,722
Total Revenue	\$137,423,706	\$142,277,912	\$150,195,118	\$153,031,375	\$155,569,868	\$157,624,582	\$159,754,408	\$161,811,792	\$163,967,088	\$166,031,780
Forecast of Distributions										
Motor Vehicle Fund-Fund 108	38,265,385	38,273,635	40,544,620	40,550,745	40,627,250	40,631,110	40,712,105	40,714,900	40,798,214	40,801,047
Washington State Patrol Fund-Fund 081	4,189,686	4,204,286	4,229,086	4,244,586	4,270,486	4,286,986	4,314,086	4,331,586	4,359,686	4,378,186
Highway Safety Fund-Fund 106	1,228,200	1,228,200	1,228,200	1,228,200	1,228,200	1,228,200	1,228,200	1,228,200	1,228,200	1,228,200
Multimodal Fund-Fund 218	90,040,200	94,648,400	100,194,700	102,992,200	105,410,900	107,433,400	109,448,200	111,476,900	113,509,500	115,537,600
Aeronautics Account 039	3,304,055	3,389,863	3,457,584	3,468,226	3,480,085	3,486,757	3,489,235	3,493,411	3,503,482	3,517,522
Washington State Aviation Account 21G	45,640	48,440	50,680	52,080	53,200	54,040	54,320	54,600	54,880	55,160
School Zone Safety Account 780	226,865	358,663	361,648	364,662	367,697	370,739	373,787	376,795	376,795	376,795
Congestion Relief and Traffic Safety Account	123,675	126,425	128,600	130,675	132,050	133,350	134,475	135,400	136,331	137,269
General Fund 001	0	0	0	0	0	0	0	0	0	0
Total	\$137,423,706	\$142,277,912	\$150,195,118	\$153,031,374	\$155,569,868	\$157,624,582	\$159,754,408	\$161,811,792	\$163,967,088	\$166,031,779

Washington State Ferries Ridership and Revenue Forecast

March 2021

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

Transportation Revenue Forecast Council
Table E. 1 Ferry Ridership Forecasts *
March 2021

Ferry Ridership	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019 ¹	Current Biennium		FY 2022
							FY 2020	FY 2021 ¹	
Passenger Ridership (March 2021 Forecast)	12,696,936	13,270,874	13,523,385	13,669,834	13,856,444	13,699,985	10,358,348	6,596,000	10,013,000
Annual Percent Change	+2.8%	+4.5%	+1.9%	+1.1%	+1.4%	-1.1%	-24.4%	-36.3%	+51.8%
Passenger Ridership (November 2020 Forecast)	12,696,936	13,270,874	13,523,385	13,669,834	13,856,444	13,699,985	10,358,348	8,530,000	12,681,000
Percentage Change, March 2021 vs Nov 2020	-	-	-	-	-	-	-	-22.7%	-21.0%
Vehicle/Driver Ridership (March 2021 Forecast)	10,154,905	10,387,368	10,559,240	10,544,735	10,707,373	10,555,543	9,020,899	8,050,000	9,316,000
Annual Percent Change	+1.1%	+2.3%	+1.7%	-0.1%	+1.5%	-1.4%	-14.5%	-10.8%	+15.7%
Vehicle/Driver Ridership (November 2020 Forecast)	10,154,905	10,387,368	10,559,240	10,544,735	10,707,373	10,555,543	9,020,899	8,339,000	10,140,000
Percentage Change, March 2021 vs Nov 2020	-	-	-	-	-	-	-	-3.5%	-8.1%
Total Ridership (March 2021 Forecast)	22,852,000	23,658,000	24,083,000	24,215,000	24,564,000	24,256,000	19,379,247	14,646,000	19,329,000
Annual Percent Change	+2.0%	+3.5%	+1.8%	+0.5%	+1.4%	-1.3%	-20.1%	-24.4%	+32.0%
Total Ridership (November 2020 Forecast)	22,852,000	23,658,000	24,083,000	24,215,000	24,564,000	24,256,000	19,379,000	16,869,000	22,821,000
Percentage Change, March 2021 vs Nov 2020	-	-	-	-	-	-	+0.0%	-13.2%	-15.3%

Ferry Ridership	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Passenger Ridership (March 2021 Forecast)	12,448,000	13,245,000	13,448,000	13,652,000	13,866,000	14,091,000	14,302,000	14,529,000	14,800,000
Annual Percent Change	+24.3%	+6.4%	+1.5%	+1.5%	+1.6%	+1.6%	+1.5%	+1.6%	+1.9%
Passenger Ridership (November 2020 Forecast)	13,372,000	13,443,000	13,599,000	13,781,000	14,013,000	14,240,000	14,474,000	14,717,000	14,986,000
Percentage Change, March 2021 vs Nov 2020	-6.9%	-1.5%	-1.1%	-0.9%	-1.0%	-1.0%	-1.2%	-1.3%	-1.2%
Vehicle/Driver Ridership (March 2021 Forecast)	10,335,000	10,656,000	10,773,000	10,863,000	10,938,000	11,000,000	11,051,000	11,104,000	11,164,000
Annual Percent Change	+10.9%	+3.1%	+1.1%	+0.8%	+0.7%	+0.6%	+0.5%	+0.5%	+0.5%
Vehicle/Driver Ridership (November 2020 Forecast)	10,607,000	10,719,000	10,820,000	10,906,000	10,981,000	11,054,000	11,133,000	11,206,000	11,276,000
Percentage Change, March 2021 vs Nov 2020	+4.6%	+1.1%	+0.9%	+0.8%	+0.7%	+0.7%	+0.7%	-0.9%	-1.0%
Total Ridership (March 2021 Forecast)	22,783,000	23,901,000	24,221,000	24,515,000	24,804,000	25,091,000	25,353,000	25,633,000	25,964,000
Annual Percent Change	+17.9%	+4.9%	+1.3%	+1.2%	+1.2%	+1.2%	+1.0%	+1.1%	+1.3%
Total Ridership (November 2020 Forecast)	23,979,000	24,162,000	24,419,000	24,687,000	24,994,000	25,294,000	25,607,000	25,923,000	26,262,000
Percentage Change, March 2021 vs Nov 2020	-5.0%	-1.1%	-0.8%	-0.7%	-0.8%	-0.8%	-1.0%	-1.1%	-1.1%

* Data is for the Baseline Forecast

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

¹ FY 2021 includes actual ridership through February 2021.

Transportation Revenue Forecast Council
Table E. 2. Ferries Forecast Biennium Comparison*
March 2021

	BIENNIUM 2013-2015 March 2021	BIENNIUM 2013-2015 November 2020	Difference March 2021 vs. November 2020		BIENNIUM 2015-2017 March 2021	BIENNIUM 2015-2017 November 2020	Difference March 2021 vs. November 2020	
			Value	Percent			Value	Percent
Farebox Revenue								
Base Fare Revenue for Operations	\$ 335,850,839	\$ 335,850,839	\$ -	0%	\$ 360,388,080	\$ 360,388,080	\$ -	0%
25¢ Capital Surcharge (2011 Leg.)	\$ 7,556,778	\$ 7,556,778	\$ -	0%	8,030,529	8,030,529	\$ -	0%
25¢ Vessel Surcharge (2019 Leg.)**	\$ -	\$ -	\$ -		-	-	\$ -	
Total	\$ 343,407,617	\$ 343,407,617	\$ -	0%	\$ 368,418,609	\$ 368,418,609	\$ -	0%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 2,796,993	\$ 2,796,993	\$ -	0%	\$ 3,331,910	\$ 3,331,910	\$ -	0%
Other Non-Fare Revenue (Terminal)	\$ 4,695,981	\$ 4,695,981	\$ -	0%	5,481,564	5,481,564	\$ -	0%
Total	\$ 7,492,974	\$ 7,492,974	\$ -	0%	\$ 8,813,474	\$ 8,813,474	\$ -	0%
Total Farebox and Miscellaneous Revenue	\$ 350,900,591	\$ 350,900,591	\$ -	0%	\$ 377,232,083	\$ 377,232,083	\$ -	0%
Distribution of Revenue								
Operating Program-Fund 109	\$ 343,343,813	\$ 343,343,813	\$ -	0%	\$ 369,201,554	\$ 369,201,554	\$ -	0%
Capital Vessel Replacement Account-Fund 18J	\$ 7,556,778	\$ 7,556,778	\$ -	0%	8,030,529	8,030,529	\$ -	0%
Total	\$ 350,900,591	\$ 350,900,591	\$ -	0%	\$ 377,232,083	\$ 377,232,083	\$ -	0%

	BIENNIUM 2017-2019 March 2021	BIENNIUM 2017-2019 November 2020	Difference March 2021 vs. November 2020		Current Biennium ¹			
			Value	Percent	BIENNIUM 2019-2021 March 2021	BIENNIUM 2019-2021 November 2020	Difference March 2021 vs. November 2020	
							Value	Percent
Farebox Revenue								
Base Fare Revenue for Operations	\$ 380,024,236	\$ 380,024,236	\$ -	0%	\$ 305,867,643	\$ 315,549,643	\$ (9,682,000)	-3.1%
25¢ Capital Surcharge (2011 Leg.)	8,072,237	8,072,237	-	0%	5,923,324	6,221,324	(298,000)	-4.8%
25¢ Vessel Surcharge (2019 Leg.)**	-	-	-	0%	2,996,136	3,295,136	(299,000)	0%
Total	\$ 388,096,473	\$ 388,096,473	\$ -	0%	\$ 314,787,103	\$ 325,066,103	\$ (10,279,000)	-3.2%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 6,729,244	\$ 6,729,244	\$ -	0%	\$ 3,230,497	\$ 3,705,497	\$ (475,000)	-12.8%
Other Non-Fare Revenue (Terminal)	\$ 5,504,329	\$ 5,504,329	\$ -	0%	\$ 3,530,072	3,472,000	58,072	+1.7%
Total	\$ 12,233,573	\$ 12,233,573	\$ -	0%	\$ 6,760,569	\$ 7,177,497	\$ (416,928)	-5.8%
Total Farebox and Miscellaneous Revenue	\$ 400,330,046	\$ 400,330,046	\$ -	0%	\$ 321,547,672	\$ 332,243,600	\$ (10,695,928)	-3.2%
Distribution of Revenue								
Operating Program-Fund 109	\$ 392,257,809	\$ 392,257,809	\$ -	0%	\$ 312,628,212	\$ 322,727,140	\$ (10,098,928)	-3.1%
Capital Vessel Replacement Account-Fund 18J	8,072,237	8,072,237	-	0%	8,919,460	9,516,460	(597,000)	-6.3%
Total	\$ 400,330,046	\$ 400,330,046	\$ -	0%	\$ 321,547,672	\$ 332,243,600	\$ (10,695,928)	-3.2%

	BIENNIUM 2021-2023 March 2021	BIENNIUM 2021-2023 November 2020	Difference March 2021 vs. November 2020		BIENNIUM 2023-2025 March 2021	BIENNIUM 2023-2025 November 2020	Difference March 2021 vs. November 2020	
			Value	Percent			Value	Percent
Farebox Revenue								
Base Fare Revenue for Operations	\$ 367,470,000	\$ 395,154,000	\$ (27,684,000)	-7.0%	\$ 407,945,000	\$ 409,590,000	\$ (1,645,000)	-0.4%
25¢ Capital Surcharge (2011 Leg.)	\$ 7,203,000	7,880,000	(677,000)	-8.6%	\$ 8,142,000	8,182,000	(40,000)	-0.5%
25¢ Vessel Surcharge (2019 Leg.)**	\$ 7,202,000	7,879,000	(677,000)	-8.6%	\$ 8,142,000	8,182,000	(40,000)	-0.5%
Total	\$ 381,875,000	\$ 410,913,000	\$ (29,038,000)	-7.1%	\$ 424,229,000	\$ 425,954,000	\$ (1,725,000)	-0.4%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 2,522,000	\$ 2,389,000	\$ 133,000	+5.6%	\$ 4,978,000	\$ 2,554,000	\$ 2,424,000	+94.9%
Other Non-Fare Revenue (Terminal)	\$ 3,473,000	3,990,000	(517,000)	-13.0%	\$ 3,737,000	4,264,000	(527,000)	-12.4%
Total	\$ 5,995,000	\$ 6,379,000	\$ (384,000)	-6.0%	\$ 8,715,000	\$ 6,818,000	\$ 1,897,000	+27.8%
Total Farebox and Miscellaneous Revenue	\$ 387,870,000	\$ 417,292,000	\$ (29,422,000)	-7.1%	\$ 432,944,000	\$ 432,772,000	\$ 172,000	+0.0%
Distribution of Revenue								
Operating Program-Fund 109	\$ 373,465,000	\$ 401,533,000	\$ (28,068,000)	-7.0%	\$ 416,660,000	\$ 416,408,000	\$ 252,000	+0.1%
Capital Vessel Replacement Account-Fund 18J	\$ 14,405,000	15,759,000	(1,354,000)	-8.6%	\$ 16,284,000	16,364,000	(80,000)	-0.5%
Total	\$ 387,870,000	\$ 417,292,000	\$ (29,422,000)	-7.1%	\$ 432,944,000	\$ 432,772,000	\$ 172,000	+0.0%

Adopted

* Data is for the Baseline Forecast

** Starting 5/1/2020

¹ The 2019-21 Biennium includes actual farebox revenue values through February 2021.

Transportation Revenue Forecast Council
Table E. 2. Ferries Forecast Biennium Comparison*
March 2021

	BIENNIUM		Difference March 2021 vs.		BIENNIUM		BIENNIUM		Difference March 2021 vs.	
	2025-2027	2025-2027	November 2020		2027-2029	2027-2029	November 2020		November 2020	
	March 2021	November 2020	Value	Percent	March 2021	November 2020	Value	Percent	Value	Percent
Farebox Revenue										
Base Fare Revenue for Operations	\$ 416,151,000	\$ 416,911,000	\$ (760,000)	-0.2%	\$ 422,590,000	\$ 423,983,000	\$ (1,393,000)	-0.3%		
25¢ Capital Surcharge (2011 Leg.)	\$ 8,324,000	8,350,000	(26,000)	-0.3%	\$ 8,484,000	8,526,000	(42,000)	-0.5%		
25¢ Vessel Surcharge (2019 Leg.)**	\$ 8,324,000	8,350,000	(26,000)	-0.3%	\$ 8,482,000	8,525,000	(43,000)	-0.5%		
Total	\$ 432,799,000	\$ 433,611,000	\$ (812,000)	-0.2%	\$ 439,556,000	\$ 441,034,000	\$ (1,478,000)	-0.3%		
Miscellaneous Revenue										
Vessel Non-Fare Revenue	\$ 5,302,000	\$ 2,714,000	\$ 2,588,000	+95.4%	\$ 5,668,000	\$ 2,902,000	\$ 2,766,000	+95.3%		
Other Non-Fare Revenue (Terminal)	\$ 3,979,000	4,533,000	(554,000)	-12.2%	\$ 4,254,000	4,846,000	(592,000)	-12.2%		
Total	\$ 9,281,000	\$ 7,247,000	\$ 2,034,000	+28.1%	\$ 9,922,000	\$ 7,748,000	\$ 2,174,000	+28.1%		
Total Farebox and Miscellaneous Revenue	\$ 442,080,000	\$ 440,858,000	\$ 1,222,000	+0.3%	\$ 449,478,000	\$ 448,782,000	\$ 696,000	+0.2%		
Distribution of Revenue										
Operating Program-Fund 109	\$ 425,432,000	\$ 424,158,000	\$ 1,274,000	+0.3%	\$ 432,512,000	\$ 431,731,000	\$ 781,000	+0.2%		
Capital Vessel Replacement Account-Fund 18J	\$ 16,648,000	16,700,000	(52,000)	-0.3%	\$ 16,966,000	17,051,000	(85,000)	-0.5%		
Total	\$ 442,080,000	\$ 440,858,000	\$ 1,222,000	+0.3%	\$ 449,478,000	\$ 448,782,000	\$ 696,000	+0.2%		

	BIENNIUM		Difference March 2021 vs.	
	2029-2031	2029-2031	November 2020	
	March 2021	November 2020	Value	Percent
Farebox Revenue				
Base Fare Revenue for Operations	\$ 428,935,000	\$ 431,419,000	\$ (2,484,000)	-0.6%
25¢ Capital Surcharge (2011 Leg.)	\$ 8,603,000	8,662,000	(59,000)	-0.7%
25¢ Vessel Surcharge (2019 Leg.)**	\$ 8,602,000	8,660,000	(58,000)	-0.7%
Total	\$ 446,140,000	\$ 448,741,000	\$ (2,601,000)	-0.6%
Miscellaneous Revenue				
Vessel Non-Fare Revenue	\$ 6,064,000	\$ 3,004,000	\$ 3,060,000	+101.9%
Other Non-Fare Revenue (Terminal)	\$ 4,552,000	5,016,000	(464,000)	-9.3%
Total	\$ 10,616,000	\$ 8,020,000	\$ 2,596,000	+32.4%
Total Farebox and Miscellaneous Revenue	\$ 456,756,000	\$ 456,761,000	\$ (5,000)	-0.0%
Distribution of Revenue				
Operating Program-Fund 109	\$ 439,551,000	\$ 439,439,000	\$ 112,000	+0.0%
Capital Vessel Replacement Account-Fund 18J	\$ 17,205,000	17,322,000	(117,000)	-0.7%
Total	\$ 456,756,000	\$ 456,761,000	\$ (5,000)	-0.0%

* Data is for the Baseline Forecast

** Starting 5/1/2020

¹ The 2019-21 Biennium includes actual farebox revenue values through February 2021.

**Transportation Revenue Forecast Council
Table E. 3. Ferries Forecast By Fiscal Year *
March 2021**

	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019
Farebox Revenue						
Base Fare Revenue for Operations	\$ 163,779,177	\$ 172,071,662	\$ 177,437,015	\$ 182,951,065	\$ 188,743,370	\$ 191,280,866
25¢ Capital Surcharge (2011 Leg.)	3,662,690	3,894,088	4,007,848	4,022,681	4,084,581	3,987,656
25¢ Vessel Surcharge (2019 Leg.)**					-	-
Total	\$ 167,441,867	\$ 175,965,750	\$ 181,444,863	\$ 186,973,746	\$ 192,827,951	\$ 195,268,522
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 1,329,712	\$ 1,466,993	\$ 1,686,354	\$ 1,645,556	\$ 3,119,347	\$ 3,609,897
Other Non-Fare Revenue (Terminal)	2,248,721	2,446,981	2,602,604	2,878,960	2,977,534	2,526,795
Total	\$ 3,578,433	\$ 3,913,974	\$ 4,288,958	\$ 4,524,516	\$ 6,096,881	\$ 6,136,692
Total Farebox and Miscellaneous Revenue	\$ 171,020,300	\$ 179,879,724	\$ 185,733,821	\$ 191,498,262	\$ 198,924,832	\$ 201,405,214
Distribution of Revenue						
Operating Program-Fund 109	\$ 167,357,610	\$ 175,985,636	\$ 181,725,973	\$ 187,475,581	\$ 194,840,251	\$ 197,417,558
Capital Vessel Replacement Account-Fund 18J	3,662,690	3,894,088	4,007,848	4,022,681	4,084,581	3,987,656
Total	\$ 171,020,300	\$ 179,879,724	\$ 185,733,821	\$ 191,498,262	\$ 198,924,832	\$ 201,405,214
	Current Biennium	FY 2021	FY 2022¹	FY 2023	FY 2024	FY 2025
Farebox Revenue						
Base Fare Revenue for Operations	\$ 163,142,643	\$ 142,725,000	\$ 171,842,000	\$ 195,628,000	\$ 202,759,000	\$ 205,186,000
25¢ Capital Surcharge (2011 Leg.)	3,304,324	2,619,000	3,331,000	3,872,000	4,045,000	4,097,000
25¢ Vessel Surcharge (2019 Leg.)**	378,136	2,618,000	3,331,000	3,871,000	4,045,000	4,097,000
Total	\$ 166,825,103	\$ 147,962,000	\$ 178,504,000	\$ 203,371,000	\$ 210,849,000	\$ 213,380,000
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 2,868,497	\$ 362,000	\$ 582,000	\$ 1,940,000	\$ 2,451,000	\$ 2,527,000
Other Non-Fare Revenue (Terminal)	2,304,072	1,226,000	1,680,000	1,793,000	1,840,000	1,897,000
Total	\$ 5,172,569	\$ 1,588,000	\$ 2,262,000	\$ 3,733,000	\$ 4,291,000	\$ 4,424,000
Total Farebox and Miscellaneous Revenue	\$ 171,997,672	\$ 149,550,000	\$ 180,766,000	\$ 207,104,000	\$ 215,140,000	\$ 217,804,000
Distribution of Revenue						
Operating Program-Fund 109	\$ 168,315,212	\$ 144,313,000	\$ 174,104,000	\$ 199,361,000	\$ 207,050,000	\$ 209,610,000
Capital Vessel Replacement Account-Fund 18J	3,682,460	5,237,000	6,662,000	7,743,000	8,090,000	8,194,000
Total	\$ 171,997,672	\$ 149,550,000	\$ 180,766,000	\$ 207,104,000	\$ 215,140,000	\$ 217,804,000

* Data is for the Baseline Forecast

** Starting 5/1/2020

¹ FY 2021 includes actual farebox revenue through February 2021.

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Farebox Revenue						
Base Fare Revenue for Operations	\$ 207,187,000	\$ 208,964,000	\$ 210,577,000	\$ 212,013,000	\$ 213,571,000	\$ 215,364,000
25¢ Capital Surcharge (2011 Leg.)	4,141,000	4,183,000	4,224,000	4,260,000	4,260,000	4,343,000
25¢ Vessel Surcharge (2019 Leg.)**	4,141,000	4,183,000	4,223,000	4,259,000	4,259,000	4,343,000
Total	\$ 215,469,000	\$ 217,330,000	\$ 219,024,000	\$ 220,532,000	\$ 222,090,000	\$ 224,050,000
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 2,607,000	\$ 2,695,000	\$ 2,786,000	\$ 2,882,000	\$ 2,980,000	\$ 3,084,000
Other Non-Fare Revenue (Terminal)	1,957,000	2,022,000	2,091,000	2,163,000	2,237,000	2,315,000
Total	\$ 4,564,000	\$ 4,717,000	\$ 4,877,000	\$ 5,045,000	\$ 5,217,000	\$ 5,399,000
Total Farebox and Miscellaneous Revenue	\$ 220,033,000	\$ 222,047,000	\$ 223,901,000	\$ 225,577,000	\$ 227,307,000	\$ 229,449,000
Distribution of Revenue						
Operating Program-Fund 109	\$ 211,751,000	\$ 213,681,000	\$ 215,454,000	\$ 217,058,000	\$ 218,788,000	\$ 220,763,000
Capital Vessel Replacement Account-Fund 18J	8,282,000	8,366,000	8,447,000	8,519,000	8,519,000	8,686,000
Total	\$ 220,033,000	\$ 222,047,000	\$ 223,901,000	\$ 225,577,000	\$ 227,307,000	\$ 229,449,000

* Data is for the Baseline Forecast

** Starting 5/1/2020

¹ FY 2021 includes actual farebox revenue through February 2021.

Toll Operations and Revenue Forecast

March 2021

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Transportation Revenue Forecast Council
 Table F. 2. Toll Operations Forecast Biennium Comparison
 March 2021

	Biennium 2013-15 March 2021	Biennium 2013-15 November 2020	Difference		Biennium 2015-17 March 2021	Biennium 2015-17 November 2020	Difference	
			Value	Percent			Value	Percent
Tacoma Narrows Bridge Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	80,109,876	80,109,876	-	0.00%	89,000,278	89,000,278	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	9,753,211	9,753,211	-	0.00%	17,586,676	17,586,676	-	0.00%
Gross Toll Revenue: Pay By Mail	11,809,330	11,809,330	-	0.00%	16,683,845	16,683,845	-	0.00%
Gross Toll Revenue: Toll Booth Payment	37,024,589	37,024,589	-	0.00%	43,583,008	43,583,008	-	0.00%
Total Gross Toll Revenue Potential	138,697,006	138,697,006	-	0.00%	166,853,808	166,853,808	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	478,965	478,965	-	0.00%	754,650	754,650	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(7,810,170)	(7,810,170)	-	0.00%	(9,962,791)	(9,962,791)	-	0.00%
Adjusted Gross Toll Revenue	131,365,801	131,365,801	-	0.00%	157,645,667	157,645,667	-	0.00%
Miscellaneous Revenue (contractual damages, interest earnings)	597,442	597,442	-	0.00%	654,719	654,719	-	0.00%
Transponder Sales	642,323	642,323	-	0.00%	966,046	966,046	-	0.00%
Late payment fees plus NSF / statement fees	859,650	859,650	-	0.00%	807,536	807,536	-	0.00%
Adjusted Gross Toll Revenue & Fees	133,465,216	133,465,216	-	0.00%	160,073,968	160,073,968	-	0.00%
Tacoma Narrows Bridge Other Revenue								
Violations	18,556	18,556	-	0.00%	12,233	12,233	-	0.00%
Civil Penalties & Recovered Toll Revenue	2,520,226	2,520,226	-	0.00%	2,929,754	2,929,754	-	0.00%
Total Tacoma Narrows Bridge Revenue & Fees	\$ 136,003,998	\$ 136,003,998	\$ -	0.00%	\$ 163,015,955	\$ 163,015,955	\$ -	0.00%
SR 520 Bridge Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	81,249,085	81,249,085	-	0.00%	90,345,156	90,345,156	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	23,531,148	23,531,148	-	0.00%	30,633,724	30,633,724	-	0.00%
Gross Toll Revenue: Pay By Mail	29,192,123	29,192,123	-	0.00%	35,736,081	35,736,081	-	0.00%
Total Gross Toll Revenue Potential	133,972,355	133,972,355	-	0.00%	156,714,961	156,714,961	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	1,882,249	1,882,249	-	0.00%	2,457,578	2,457,578	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(11,408,859)	(11,408,859)	-	0.00%	(14,840,673)	(14,840,673)	-	0.00%
Adjusted Gross Toll Revenue	124,445,745	124,445,745	-	0.00%	144,331,866	144,331,866	-	0.00%
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	713,727	713,727	-	0.00%	4,462,297	4,462,297	-	0.00%
Transponder Sales	1,051,951	1,051,951	-	0.00%	1,682,193	1,682,193	-	0.00%
Late payment fees plus NSF / statement fees	3,111,969	3,111,969	-	0.00%	2,534,397	2,534,397	-	0.00%
Adjusted Gross Toll Revenue & Fees	129,323,392	129,323,392	-	0.00%	153,010,753	153,010,753	-	0.00%
SR 520 Other Revenue								
Civil Penalties & Recovered Toll Revenue	14,346,177	14,346,177	-	0.00%	6,350,605	6,350,605	-	0.00%
Misc Revenues	517,956	517,956	-	0.00%	304,242	304,242	-	0.00%
Total SR 520 Revenue & Fees	\$ 144,187,525	\$ 144,187,525	\$ -	0.00%	\$ 159,665,600	\$ 159,665,600	\$ -	0.00%
I-405 Express Toll Lanes (ETLs) Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass					23,642,062	23,642,062	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate					6,165,521	6,165,521	-	0.00%
Gross Toll Revenue: Pay By Mail					9,461,552	9,461,552	-	0.00%
Total Gross Toll Revenue Potential					39,269,135	39,269,135	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts					688,839	688,839	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue					(6,702,234)	(6,702,234)	-	0.00%
Adjusted Gross Toll Revenue					33,255,740	33,255,740	-	0.00%
Misc Revenues (interest earnings)					524,198	524,198	-	0.00%
Transponder Sales					2,056,444	2,056,444	-	0.00%
Late payment plus NSF / statement fees					784,478	784,478	-	0.00%
Adjusted Gross Toll Revenue & Fees					36,620,860	36,620,860	-	0.00%
I-405 Other Revenue								
Civil Penalties & Recovered Toll Revenue					2,412,085	2,412,085	-	0.00%
Total I-405 Revenue & Fees					\$ 39,032,945	\$ 39,032,945	\$ -	0.00%
SR 167 Express Toll Lanes (ETLs) Revenue								
Adjusted Gross Toll Revenue	2,846,372	2,846,372	-	0.00%	4,074,028	4,074,028	-	0.00%
Transponder / Shield Sales	81,028	81,028	-	0.00%	145,179	145,179	-	0.00%
NSF / statement fees	7,338	7,338	-	0.00%	6,984	6,984	-	0.00%
Misc Revenues	30,018	30,018	-	0.00%	74,585	74,585	-	0.00%
Total SR 167 ETL Revenue & Fees	\$ 2,964,756	\$ 2,964,756	\$ -	0.00%	\$ 4,300,776	\$ 4,300,776	\$ -	0.00%
TOTAL Express Toll Lanes Revenue & Fees (SR 167 & I-405)	\$ 2,964,756	\$ 2,964,756	\$ -	0.00%	\$ 43,333,721	\$ 43,333,721	\$ -	0.00%

Transportation Revenue Forecast Council
 Table F. 2. Toll Operations Forecast Biennium Comparison
 March 2021

	Biennium 2013-15 March 2021	Biennium 2013-15 November 2020	Difference		Biennium 2015-17 March 2021	Biennium 2015-17 November 2020	Difference	
			Value	Percent			Value	Percent
SR 99 Tunnel Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate								
Gross Toll Revenue: Pay By Mail								
Total Gross Toll Revenue Potential								
Good To Go! Pay by Plate Fees and STA Discounts								
Toll Revenue Not Recognized & Unpaid Toll Revenue								
Adjusted Gross Toll Revenue								
Misc Revenues (interest earnings)								
Transponder Sales								
Late payment plus NSF / statement fees								
Adjusted Gross Toll Revenue & Fees								
SR 99 Tunnel Other Revenue								
Civil Penalties & Recovered Toll Revenue								
Total SR 99 Tunnel Revenue & Fees								
ALL Tolled Facilities Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	164,205,333	164,205,333	-	0.00%	207,061,524	207,061,524	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	33,284,359	33,284,359	-	0.00%	54,385,921	54,385,921	-	0.00%
Gross Toll Revenue: Pay By Mail	41,001,453	41,001,453	-	0.00%	61,881,478	61,881,478	-	0.00%
Gross Toll Revenue: Toll Booth Payment	37,024,589	37,024,589	-	0.00%	43,583,008	43,583,008	-	0.00%
Total Gross Toll Revenue Potential	275,515,734	275,515,734	-	0.00%	366,911,931	366,911,931	-	0.00%
Adjusted Gross Toll Revenue	258,657,919	258,657,919	-	0.00%	339,307,301	339,307,301	-	0.00%
Misc. Revenues (contractual damages, interest earnings)	1,341,187	1,341,187	-	0.00%	5,715,799	5,715,799	-	0.00%
Transponder / Shield Sales	1,775,301	1,775,301	-	0.00%	4,849,862	4,849,862	-	0.00%
Late payment fees plus NSF / statement fees	3,978,957	3,978,957	-	0.00%	4,133,396	4,133,396	-	0.00%
Adjusted Gross Toll Revenue & Fees	265,753,364	265,753,364	-	0.00%	354,006,358	354,006,358	-	0.00%
Violations	18,556	18,556	-	0.00%	12,233	12,233	-	0.00%
Civil Penalties & Recovered Toll Revenue	16,866,403	16,866,403	-	0.00%	11,692,444	11,692,444	-	0.00%
Misc Non-Pledged Revenues	517,956	517,956	-	0.00%	304,242	304,242	-	0.00%
Total Toll Revenue & Fees	\$ 283,156,279	\$ 283,156,279	-	0.00%	\$ 366,015,277	\$ 366,015,277	-	0.00%
Forecast of Distributions								
Tacoma Narrows Toll Account - 511	136,003,998	136,003,998	-	0.00%	163,015,955	163,015,955	-	0.00%
SR 520 Corridor Toll Account - 16J	129,841,348	129,841,348	-	0.00%	153,314,995	153,314,995	-	0.00%
SR 520 Civil Penalties Account - 17P	14,346,177	14,346,177	-	0.00%	6,350,605	6,350,605	-	0.00%
High Occupancy Toll Lanes Account - 09F	2,964,756	2,964,756	-	0.00%	4,300,776	4,300,776	-	0.00%
I-405 and SR 167 Express Toll Lanes Operations Account - 59S	-	-	-	0.00%	39,032,945	39,032,945	-	0.00%
Alaskan Way Viaduct Replacement Project Account - 535	-	-	-	0.00%	-	-	-	0.00%
Total Distributions	\$ 283,156,279	\$ 283,156,279	\$ -	0.00%	\$ 366,015,277	\$ 366,015,277	\$ -	0.00%

Transportation Revenue Forecast Council
 Table F. 2. Toll Operations Forecast Biennium Comparison
 March 2021

	Biennium	Biennium	Difference		Biennium	Current Biennium	Difference	
	2017-19 March 2021	2017-19 November 2020	Value	Percent	2019-21 March 2021	2019-21 November 2020	Value	Percent
Tacoma Narrows Bridge Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	89,288,493	89,288,493	-	0.00%	76,708,412	79,404,412	(2,696,000)	-3.40%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	20,660,298	20,660,298	-	0.00%	22,614,125	21,689,125	925,000	4.26%
Gross Toll Revenue: Pay By Mail	20,167,559	20,167,559	-	0.00%	21,265,380	21,034,380	231,000	1.10%
Gross Toll Revenue: Toll Booth Payment	43,058,685	43,058,685	-	0.00%	39,034,647	39,188,647	(154,000)	-0.39%
Total Gross Toll Revenue Potential	173,175,035	173,175,035	-	0.00%	159,622,562	161,316,562	(1,694,000)	-1.05%
Good To Go! Pay by Plate Fees and STA Discounts	977,377	977,377	-	0.00%	978,934	1,041,934	(63,000)	-6.05%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(10,201,059)	(10,201,059)	-	0.00%	(11,667,444)	(11,579,444)	(88,000)	0.76%
Adjusted Gross Toll Revenue	163,951,353	163,951,353	-	0.00%	148,934,053	150,779,053	(1,845,000)	-1.22%
Miscellaneous Revenue (contractual damages, interest earnings)	991,043	991,043	-	0.00%	812,846	879,846	(67,000)	-7.61%
Transponder Sales	965,017	965,017	-	0.00%	747,833	794,833	(47,000)	-5.91%
Late payment fees plus NSF / statement fees	1,129,204	1,129,204	-	0.00%	796,850	952,850	(156,000)	-16.37%
Adjusted Gross Toll Revenue & Fees	167,036,617	167,036,617	-	0.00%	151,291,582	153,406,582	(2,115,000)	-1.38%
Tacoma Narrows Bridge Other Revenue								
Violations	3,658	3,658	-	0.00%	610	610.39	-	0.00%
Civil Penalties & Recovered Toll Revenue	3,797,675	3,797,675	-	0.00%	3,933,869	3,648,869	285,000	7.81%
Total Tacoma Narrows Bridge Revenue & Fees	\$ 170,837,950	\$ 170,837,950	\$ -	0.00%	\$ 155,226,061	\$ 157,056,061	\$ (1,830,000)	-1.17%
SR 520 Bridge Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	108,076,533	108,076,533	-	0.00%	71,891,494	73,504,494	(1,613,000)	-2.19%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	37,252,564	37,252,564	-	0.00%	24,070,807	24,713,807	(643,000)	-2.60%
Gross Toll Revenue: Pay By Mail	37,207,658	37,207,658	-	0.00%	23,975,398	24,173,398	(198,000)	-0.82%
Total Gross Toll Revenue Potential	182,536,755	182,536,755	-	0.00%	119,937,698	122,391,698	(2,454,000)	-2.01%
Good To Go! Pay by Plate Fees and STA Discounts	3,053,854	3,053,854	-	0.00%	2,060,789	2,100,789	(40,000)	-1.90%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(16,729,678)	(16,729,678)	-	0.00%	(11,303,108)	(11,796,108)	493,000	-4.18%
Adjusted Gross Toll Revenue	168,860,931	168,860,931	-	0.00%	110,695,378	112,696,378	(2,001,000)	-1.78%
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	3,118,541	3,118,541	-	0.00%	7,413,506	7,429,506	(16,000)	-0.22%
Transponder Sales	1,779,627	1,779,627	-	0.00%	1,203,561	1,449,561	(246,000)	-16.97%
Late payment fees plus NSF / statement fees	2,949,123	2,949,123	-	0.00%	1,905,644	1,867,644	38,000	2.03%
Adjusted Gross Toll Revenue & Fees	176,708,222	176,708,222	-	0.00%	121,218,089	123,443,089	(2,225,000)	-1.80%
SR 520 Other Revenue								
Civil Penalties & Recovered Toll Revenue	10,940,692	10,940,692	-	0.00%	5,729,390	5,615,390	114,000	2.03%
Misc Revenues	178,237	178,237	-	0.00%	260,683	199,683	61,000	30.55%
Total SR 520 Revenue & Fees	\$ 187,827,151	\$ 187,827,151	\$ -	0.00%	\$ 127,208,163	\$ 129,258,163	\$ (2,050,000)	-1.59%
I-405 Express Toll Lanes (ETLs) Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	31,504,100	31,504,100	-	0.00%	16,910,113	17,972,113	(1,062,000)	-5.91%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	11,643,203	11,643,203	-	0.00%	6,807,781	7,188,781	(381,000)	-5.30%
Gross Toll Revenue: Pay By Mail	13,678,899	13,678,899	-	0.00%	6,037,141	6,077,141	(40,000)	-0.66%
Total Gross Toll Revenue Potential	56,826,202	56,826,202	-	0.00%	29,755,036	31,238,036	(1,483,000)	-4.75%
Good To Go! Pay by Plate Fees and STA Discounts	1,030,187	1,030,187	-	0.00%	813,428	709,428	104,000	14.66%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(4,438,786)	(4,438,786)	-	0.00%	(2,168,176)	(2,363,176)	195,000	-8.25%
Adjusted Gross Toll Revenue	53,417,602	53,417,602	-	0.00%	28,400,288	29,584,288	(1,184,000)	-4.00%
Misc Revenues (interest earnings)	1,181,010	1,181,010	-	0.00%	1,687,456	1,361,116	326,340	23.98%
Transponder Sales	688,591	688,591	-	0.00%	449,861	554,861	(105,000)	-18.92%
Late payment plus NSF / statement fees	1,532,923	1,532,923	-	0.00%	771,213	800,213	(29,000)	-3.62%
Adjusted Gross Toll Revenue & Fees	56,820,126	56,820,126	-	0.00%	31,308,818	32,300,478	(991,660)	-3.07%
I-405 Other Revenue								
Civil Penalties & Recovered Toll Revenue	4,086,529	4,086,529	-	0.00%	3,773,307	3,816,307	(43,000)	-1.13%
Total I-405 Revenue & Fees	\$ 60,906,655	\$ 60,906,655	\$ -	0.00%	\$ 35,082,125	\$ 36,116,785	\$ (1,034,660)	-2.86%
SR 167 Express Toll Lanes (ETLs) Revenue								
Adjusted Gross Toll Revenue	7,016,572	7,016,572	-	0.00%	5,792,237	5,902,237	(110,000)	-1.86%
Transponder / Shield Sales	180,155	180,155	-	0.00%	141,351	140,351	1,000	0.71%
NSF / statement fees	7,833	7,833	-	0.00%	6,601	7,601	(1,000)	-13.16%
Misc Revenues	213,377	213,377	-	0.00%	100,047	94,047	6,000	6.38%
Total SR 167 ETL Revenue & Fees	7,417,936	7,417,936	\$ -	0.00%	6,040,235	6,144,235	(104,000)	-1.69%
TOTAL Express Toll Lanes Revenue & Fees (SR 167 & I-405)	\$ 68,324,591	\$ 68,324,591	\$ -	0.00%	\$ 41,122,361	\$ 42,261,020	\$ (1,138,660)	-2.69%

Transportation Revenue Forecast Council
 Table F. 2. Toll Operations Forecast Biennium Comparison
 March 2021

	Biennium	Biennium	Difference		Biennium	Current Biennium	Difference	
	2017-19 March 2021	2017-19 November 2020	Value	Percent	2019-21 March 2021	2019-21 November 2020	Value	Percent
SR 99 Tunnel Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass					\$ 14,726,586	\$ 15,268,586	(542,000)	-3.55%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate					4,842,192	5,016,192	(174,000)	-3.47%
Gross Toll Revenue: Pay By Mail					10,483,936	10,877,936	(394,000)	-3.62%
Total Gross Toll Revenue Potential					30,052,715	31,162,715		
Good To Go! Pay by Plate Fees and STA Discounts					863,571	684,571	179,000	26.15%
Toll Revenue Not Recognized & Unpaid Toll Revenue					(5,138,095)	(4,988,095)	(150,000)	3.01%
Adjusted Gross Toll Revenue					25,778,190	26,859,190		
Misc Revenues (interest earnings)					(99,041)	(99,041)	-	0.00%
Transponder Sales					673,208	797,208	(124,000)	-15.55%
Late payment plus NSF / statement fees					935,435	971,435	(36,000)	-3.71%
Adjusted Gross Toll Revenue & Fees					27,287,792	28,528,792	(1,241,000)	-4.35%
SR 99 Tunnel Other Revenue					-	-	-	0.00%
Civil Penalties & Recovered Toll Revenue					3,155,731	3,212,731	(57,000)	-1.77%
Total SR 99 Tunnel Revenue & Fees					\$ 30,443,523	\$ 31,741,523	(1,298,000)	-4.09%
ALL Tolled Facilities Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	235,885,697	235,885,697	-	0.00%	186,028,842	192,051,842	(6,023,000)	-3.14%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	69,556,065	69,556,065	-	0.00%	58,334,905	58,607,905	(273,000)	-0.47%
Gross Toll Revenue: Pay By Mail	71,054,116	71,054,116	-	0.00%	61,761,855	62,162,855	(401,000)	-0.65%
Gross Toll Revenue: Toll Booth Payment	43,058,685	43,058,685	-	0.00%	39,034,647	39,188,647	(154,000)	-0.39%
Total Gross Toll Revenue Potential	419,554,564	419,554,564	-	0.00%	345,160,248	352,011,248	(6,851,000)	-1.95%
Adjusted Gross Toll Revenue	393,246,458	393,246,458	-	0.00%	319,600,146	325,821,146	(6,221,000)	-1.91%
Misc. Revenues (contractual damages, interest earnings)	5,503,971	5,503,971	-	0.00%	9,914,814	9,665,474	249,340	2.58%
Transponder / Shield Sales	3,613,390	3,613,390	-	0.00%	3,215,814	3,736,814	(521,000)	-13.94%
Late payment fees plus NSF / statement fees	5,619,082	5,619,082	-	0.00%	4,415,742	4,599,742	(184,000)	-4.00%
Adjusted Gross Toll Revenue & Fees	407,982,901	407,982,901	-	0.00%	337,146,517	343,823,177	(6,676,660)	-1.94%
Violations	3,658	3,658	-	0.00%	610	610	-	0.00%
Civil Penalties & Recovered Toll Revenue	18,824,896	18,824,896	-	0.00%	16,592,297	16,293,297	299,000	1.84%
Misc Non-Pledged Revenues	178,237	178,237	-	0.00%	260,683	199,683	61,000	30.55%
Total Toll Revenue & Fees	\$ 426,989,692	\$ 426,989,692	-	0.00%	\$ 354,000,107	\$ 360,316,767	(6,316,660)	-1.75%
Forecast of Distributions								
Tacoma Narrows Toll Account - 511	170,837,950	170,837,950	-	0.00%	155,226,061	157,056,061	(1,830,000)	-1.17%
SR 520 Corridor Toll Account - 16J	176,886,459	176,886,459	-	0.00%	121,478,772	123,642,772	(2,164,000)	-1.75%
SR 520 Civil Penalties Account - 17P	10,940,692	10,940,692	-	0.00%	5,729,390	5,615,390	114,000	2.03%
High Occupancy Toll Lanes Account - 09F	7,417,936	7,417,936	-	0.00%	6,040,235	6,144,235	(104,000)	-1.69%
I-405 and SR 167 Express Toll Lanes Operations Account - 595	60,906,655	60,906,655	-	0.00%	35,082,125	36,116,785	(1,034,660)	-2.86%
Alaskan Way Viaduct Replacement Project Account - 535	-	-	-	0.00%	30,443,523	31,741,523	(1,298,000)	-4.09%
Total Distributions	\$ 426,989,692	\$ 426,989,692	\$ -	0.00%	\$ 354,000,107	\$ 360,316,767	\$ (6,316,660)	-1.75%

Transportation Revenue Forecast Council
Table F. 2. Toll Operations Forecast Biennium Comparison
March 2021

	Biennium 2021-23 March 2021	Biennium 2021-23 November 2020	Difference		Biennium 2023-25 March 2021	Biennium 2023-25 November 2020	Difference	
			Value	Percent			Value	Percent
Tacoma Narrows Bridge Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	86,908,000	89,170,000	(2,262,000)	-2.54%	94,778,000	94,778,000	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	20,409,000	20,937,000	(528,000)	-2.52%	22,456,000	22,456,000	-	0.00%
Gross Toll Revenue: Pay By Mail	20,551,000	21,084,000	(533,000)	-2.53%	20,914,000	20,914,000	-	0.00%
Gross Toll Revenue: Toll Booth Payment	40,577,000	41,652,000	(1,075,000)	-2.58%	43,157,000	43,157,000	-	0.00%
Total Gross Toll Revenue Potential	168,445,000	172,843,000	(4,398,000)	-2.54%	181,305,000	181,305,000	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	1,005,000	1,030,000	(25,000)	-2.43%	1,104,000	1,104,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(13,195,000)	(13,522,000)	327,000	-2.42%	(13,486,000)	(13,486,000)	-	0.00%
Adjusted Gross Toll Revenue	156,255,000	160,351,000	(4,096,000)	-2.55%	168,923,000	168,923,000	-	0.00%
Miscellaneous Revenue (contractual damages, interest earnings)	-	5,000	(5,000)	-100.00%	-	-	-	0.00%
Transponder Sales	838,000	860,000	(22,000)	-2.56%	929,000	929,000	-	0.00%
Late payment fees plus NSF / statement fees	1,016,000	1,041,000	(25,000)	-2.40%	1,035,000	1,035,000	-	0.00%
Adjusted Gross Toll Revenue & Fees	158,109,000	162,257,000	(4,148,000)	-2.56%	170,887,000	170,887,000	-	0.00%
Tacoma Narrows Bridge Other Revenue								
Violations	-	-	-	0.00%	-	-	-	0.00%
Civil Penalties & Recovered Toll Revenue	3,119,000	3,224,000	(105,000)	-3.26%	3,236,000	3,249,000	(13,000)	-0.40%
Total Tacoma Narrows Bridge Revenue & Fees	\$ 161,228,000	\$ 165,481,000	\$ (4,253,000)	-2.57%	\$ 174,123,000	\$ 174,136,000	\$ (13,000)	-0.01%
SR 520 Bridge Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	89,807,000	99,037,000	(9,230,000)	-9.32%	117,595,000	119,533,000	(1,938,000)	-1.62%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	30,060,000	33,143,000	(3,083,000)	-9.30%	39,923,000	40,580,000	(657,000)	-1.62%
Gross Toll Revenue: Pay By Mail	28,749,000	31,718,000	(2,969,000)	-9.36%	36,811,000	37,418,000	(607,000)	-1.62%
Total Gross Toll Revenue Potential	148,616,000	163,898,000	(15,282,000)	-9.32%	194,329,000	197,531,000	(3,202,000)	-1.62%
Good To Go! Pay by Plate Fees and STA Discounts	2,426,000	2,820,000	(394,000)	-13.97%	3,241,000	3,409,000	(168,000)	-4.93%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(12,613,000)	(13,579,000)	966,000	-7.11%	(15,613,000)	(15,951,000)	338,000	-2.12%
Adjusted Gross Toll Revenue	138,429,000	153,139,000	(14,710,000)	-9.61%	181,957,000	184,989,000	(3,032,000)	-1.64%
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	1,021,000	1,347,000	(326,000)	-24.20%	439,000	955,000	(516,000)	-54.03%
Transponder Sales	1,469,000	1,803,000	(334,000)	-18.52%	1,942,000	2,194,000	(252,000)	-11.49%
Late payment fees plus NSF / statement fees	2,477,000	2,813,000	(336,000)	-11.94%	3,289,000	3,348,000	(59,000)	-1.76%
Adjusted Gross Toll Revenue & Fees	143,396,000	159,102,000	(15,706,000)	-9.87%	187,627,000	191,486,000	(3,859,000)	-2.02%
SR 520 Other Revenue								
Civil Penalties & Recovered Toll Revenue	4,524,000	5,566,000	(1,042,000)	-18.72%	6,085,000	6,693,000	(608,000)	-9.08%
Misc Revenues	-	-	-	0.00%	-	-	-	0.00%
Total SR 520 Revenue & Fees	\$ 147,920,000	\$ 164,668,000	\$ (16,748,000)	-10.17%	\$ 193,712,000	\$ 198,179,000	\$ (4,467,000)	-2.25%
I-405 Express Toll Lanes (ETLs) Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	24,454,000	30,464,000	(6,010,000)	-19.73%	39,290,000	43,406,000	(4,116,000)	-9.48%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	8,969,000	11,175,000	(2,206,000)	-19.74%	14,419,000	15,930,000	(1,511,000)	-9.49%
Gross Toll Revenue: Pay By Mail	5,900,000	7,352,000	(1,452,000)	-19.75%	9,477,000	10,471,000	(994,000)	-9.49%
Total Gross Toll Revenue Potential	39,323,000	48,991,000	(9,668,000)	-19.73%	63,186,000	69,807,000	(6,621,000)	-9.48%
Good To Go! Pay by Plate Fees and STA Discounts	909,000	1,008,000	(99,000)	-9.82%	1,227,000	1,330,000	(103,000)	-7.74%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(3,483,000)	(4,329,000)	846,000	-19.54%	(6,086,000)	(6,738,000)	652,000	-9.68%
Adjusted Gross Toll Revenue	36,749,000	45,670,000	(8,921,000)	-19.53%	58,327,000	64,399,000	(6,072,000)	-9.43%
Misc Revenues (interest earnings)	-	-	-	0.00%	-	-	-	0.00%
Transponder Sales	550,000	738,000	(188,000)	-25.47%	722,000	1,338,000	(616,000)	-46.04%
Late payment plus NSF / statement fees	946,000	1,185,000	(239,000)	-20.17%	1,502,000	1,663,000	(161,000)	-9.68%
Adjusted Gross Toll Revenue & Fees	38,245,000	47,593,000	(9,348,000)	-19.64%	60,551,000	67,400,000	(6,849,000)	-10.16%
I-405 Other Revenue								
Civil Penalties & Recovered Toll Revenue	1,637,000	2,038,000	(401,000)	-19.68%	2,516,000	2,769,000	(253,000)	-9.14%
Total I-405 Revenue & Fees	\$ 39,882,000	\$ 49,631,000	\$ (9,749,000)	-19.64%	\$ 63,067,000	\$ 70,169,000	\$ (7,102,000)	-10.12%
SR 167 Express Toll Lanes (ETLs) Revenue								
Adjusted Gross Toll Revenue	7,753,000	9,582,000	(1,829,000)	-19.09%	15,698,000	15,758,000	(60,000)	-0.38%
Transponder / Shield Sales	163,000	164,000	(1,000)	-0.61%	215,000	215,000	-	0.00%
NSF / statement fees	7,000	8,000	(1,000)	-12.50%	8,000	8,000	-	0.00%
Misc Revenues	-	-	-	0.00%	-	-	-	0.00%
Total SR 167 ETL Revenue & Fees	\$ 7,923,000	\$ 9,754,000	\$ (1,831,000)	-18.77%	\$ 15,921,000	\$ 15,981,000	\$ (60,000)	-0.38%
TOTAL Express Toll Lanes Revenue & Fees (SR 167 & I-405)	\$ 47,805,000	\$ 59,385,000	\$ (11,580,000)	-19.50%	\$ 78,988,000	\$ 86,150,000	\$ (7,162,000)	-8.31%

Transportation Revenue Forecast Council
Table F. 2. Toll Operations Forecast Biennium Comparison
March 2021

	Biennium		Difference		Biennium		Biennium		Difference	
	2021-23	2021-23	Value	Percent	2023-25	2023-25	Value	Percent	Value	Percent
	March 2021	November 2020			March 2021	November 2020				
SR 99 Tunnel Revenue										
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	\$ 25,447,000	\$ 28,120,000	(2,673,000)	-9.51%	\$ 31,860,000	\$ 31,860,000	-	0.00%		
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	8,042,000	8,890,000	(848,000)	-9.54%	9,810,000	9,810,000	-	0.00%		
Gross Toll Revenue: Pay By Mail	17,265,000	19,147,000	(1,882,000)	-9.83%	19,319,000	19,319,000	-	0.00%		
Total Gross Toll Revenue Potential	50,754,000	56,157,000			60,989,000	60,989,000				
Good To Go! Pay by Plate Fees and STA Discounts	1,609,000	1,095,000	514,000	46.94%	1,934,000	1,192,000	742,000	62.25%		
Toll Revenue Not Recognized & Unpaid Toll Revenue	(5,913,000)	(6,562,000)	649,000	-9.89%	(6,580,000)	(6,580,000)	-	0.00%		
Adjusted Gross Toll Revenue	46,450,000	50,690,000			56,343,000	55,601,000				
Misc Revenues (interest earnings)	-	-	-	0.00%	-	-	-	0.00%		
Transponder Sales	870,000	1,030,000	(160,000)	-15.53%	1,080,000	1,155,000	(75,000)	-6.49%		
Late payment plus NSF / statement fees	1,579,000	1,751,000	(172,000)	-9.82%	1,783,000	1,783,000	-	0.00%		
Adjusted Gross Toll Revenue & Fees	48,899,000	53,471,000	(4,572,000)	-8.55%	59,206,000	58,539,000	667,000	1.14%		
SR 99 Tunnel Other Revenue	-	-	-	0.00%	-	-	-	0.00%		
Civil Penalties & Recovered Toll Revenue	4,431,000	4,954,000	(523,000)	-10.56%	5,463,000	5,534,000	(71,000)	-1.28%		
Total SR 99 Tunnel Revenue & Fees	\$ 53,330,000	\$ 58,425,000	(5,095,000)	-8.72%	\$ 64,669,000	\$ 64,073,000	596,000	0.93%		
ALL Tolled Facilities Revenue										
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	234,369,000	256,373,000	(22,004,000)	-8.58%	299,221,000	305,335,000	(6,114,000)	-2.00%		
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	67,480,000	74,145,000	(6,665,000)	-8.99%	86,608,000	88,776,000	(2,168,000)	-2.44%		
Gross Toll Revenue: Pay By Mail	72,465,000	79,301,000	(6,836,000)	-8.62%	86,521,000	88,122,000	(1,601,000)	-1.82%		
Gross Toll Revenue: Toll Booth Payment	40,577,000	41,652,000	(1,075,000)	-2.58%	43,157,000	43,157,000	-	0.00%		
Total Gross Toll Revenue Potential	414,891,000	451,471,000	(36,580,000)	-8.10%	515,507,000	525,390,000	(9,883,000)	-1.88%		
Adjusted Gross Toll Revenue	385,636,000	419,432,000	(33,796,000)	-8.06%	481,248,000	489,670,000	(8,422,000)	-1.72%		
Misc. Revenues (contractual damages, interest earnings)	1,021,000	1,352,000	(331,000)	-24.48%	439,000	955,000	(516,000)	-54.03%		
Transponder / Shield Sales	3,890,000	4,595,000	(705,000)	-15.34%	4,888,000	5,831,000	(943,000)	-16.17%		
Late payment fees plus NSF / statement fees	6,025,000	6,798,000	(773,000)	-11.37%	7,617,000	7,837,000	(220,000)	-2.81%		
Adjusted Gross Toll Revenue & Fees	396,572,000	432,177,000	(35,605,000)	-8.24%	494,192,000	504,293,000	(10,101,000)	-2.00%		
Violations	-	-	-	0.00%	-	-	-	0.00%		
Civil Penalties & Recovered Toll Revenue	13,711,000	15,782,000	(2,071,000)	-13.12%	17,300,000	18,245,000	(945,000)	-5.18%		
Misc Non-Pledged Revenues	-	-	-	0.00%	-	-	-	0.00%		
Total Toll Revenue & Fees	\$ 410,283,000	\$ 447,959,000	(37,676,000)	-8.41%	\$ 511,492,000	\$ 522,538,000	(11,046,000)	-2.11%		
Forecast of Distributions										
Tacoma Narrows Toll Account - 511	161,228,000	165,481,000	(4,253,000)	-2.57%	174,123,000	174,136,000	(13,000)	-0.01%		
SR 520 Corridor Toll Account - 16J	143,396,000	159,102,000	(15,706,000)	-9.87%	187,627,000	191,486,000	(3,859,000)	-2.02%		
SR 520 Civil Penalties Account - 17P	4,524,000	5,566,000	(1,042,000)	-18.72%	6,085,000	6,693,000	(608,000)	-9.08%		
High Occupancy Toll Lanes Account - 09F	7,923,000	9,754,000	(1,831,000)	-18.77%	15,921,000	15,981,000	(60,000)	-0.38%		
I-405 and SR 167 Express Toll Lanes Operations Account - 595	39,882,000	49,631,000	(9,749,000)	-19.64%	63,067,000	70,169,000	(7,102,000)	-10.12%		
Alaskan Way Viaduct Replacement Project Account - 535	53,330,000	58,425,000	(5,095,000)	-8.72%	64,669,000	64,073,000	596,000	0.93%		
Total Distributions	\$ 410,283,000	\$ 447,959,000	(37,676,000)	-8.41%	\$ 511,492,000	\$ 522,538,000	(11,046,000)	-2.11%		

Transportation Revenue Forecast Council
 Table F. 2. Toll Operations Forecast Biennium Comparison
 March 2021

	Biennium	Biennium	Difference		Biennium	Biennium	Difference	
	2025-27 March 2021	2025-27 November 2020	Value	Percent	2027-2029 March 2021	2027-2029 November 2020	Value	Percent
Tacoma Narrows Bridge Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	97,530,000	97,530,000	-	0.00%	99,494,000	99,494,000	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	23,260,000	23,260,000	-	0.00%	23,728,000	23,728,000	-	0.00%
Gross Toll Revenue: Pay By Mail	20,387,000	20,387,000	-	0.00%	20,795,000	20,795,000	-	0.00%
Gross Toll Revenue: Toll Booth Payment	43,549,000	43,549,000	-	0.00%	44,424,000	44,424,000	-	0.00%
Total Gross Toll Revenue Potential	184,726,000	184,726,000	-	0.00%	188,441,000	188,441,000	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	1,143,000	1,143,000	-	0.00%	1,166,000	1,166,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(13,213,000)	(13,213,000)	-	0.00%	(13,472,000)	(13,472,000)	-	0.00%
Adjusted Gross Toll Revenue	172,656,000	172,656,000	-	0.00%	176,135,000	176,135,000	-	0.00%
Miscellaneous Revenue (contractual damages, interest earnings)	-	-	-	0.00%	-	-	-	0.00%
Transponder Sales	1,070,000	1,070,000	-	0.00%	1,070,000	1,070,000	-	0.00%
Late payment fees plus NSF / statement fees	1,011,000	1,011,000	-	0.00%	1,031,000	1,031,000	-	0.00%
Adjusted Gross Toll Revenue & Fees	174,737,000	174,737,000	-	0.00%	178,236,000	178,236,000	-	0.00%
Tacoma Narrows Bridge Other Revenue								
Violations	-	-	-	0.00%	-	-	-	0.00%
Civil Penalties & Recovered Toll Revenue	3,168,000	3,168,000	-	0.00%	3,232,000	3,232,000	-	0.00%
Total Tacoma Narrows Bridge Revenue & Fees	\$ 177,905,000	\$ 177,905,000	\$ -	0.00%	\$ 181,468,000	\$ 181,468,000	\$ -	0.00%
SR 520 Bridge Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	121,853,000	123,863,000	(2,010,000)	-1.62%	129,041,000	131,168,000	(2,127,000)	-1.62%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	41,974,000	42,666,000	(692,000)	-1.62%	45,092,000	45,835,000	(743,000)	-1.62%
Gross Toll Revenue: Pay By Mail	37,318,000	37,934,000	(616,000)	-1.62%	38,670,000	39,307,000	(637,000)	-1.62%
Total Gross Toll Revenue Potential	201,145,000	204,463,000	(3,318,000)	-1.62%	212,803,000	216,310,000	(3,507,000)	-1.62%
Good To Go! Pay by Plate Fees and STA Discounts	3,433,000	3,597,000	(164,000)	-4.56%	3,658,000	3,707,000	(49,000)	-1.32%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(16,052,000)	(16,260,000)	208,000	-1.28%	(16,675,000)	(17,548,000)	873,000	-4.97%
Adjusted Gross Toll Revenue	188,526,000	191,800,000	(3,274,000)	-1.71%	199,786,000	202,469,000	(2,683,000)	-1.33%
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	193,000	789,000	(596,000)	-75.54%	8,000	621,000	(613,000)	-98.71%
Transponder Sales	2,041,000	2,300,000	(259,000)	-11.26%	2,155,000	2,421,000	(266,000)	-10.99%
Late payment fees plus NSF / statement fees	3,383,000	3,434,000	(51,000)	-1.49%	3,495,000	3,545,000	(50,000)	-1.41%
Adjusted Gross Toll Revenue & Fees	194,143,000	198,323,000	(4,180,000)	-2.11%	205,444,000	209,056,000	(3,612,000)	-1.73%
SR 520 Other Revenue								
Civil Penalties & Recovered Toll Revenue	6,819,000	6,877,000	(58,000)	-0.84%	7,074,000	7,190,000	(116,000)	-1.61%
Misc Revenues	-	-	-	0.00%	-	-	-	0.00%
Total SR 520 Revenue & Fees	\$ 200,962,000	\$ 205,200,000	\$ (4,238,000)	-2.07%	\$ 212,518,000	\$ 216,246,000	\$ (3,728,000)	-1.72%
I-405 Express Toll Lanes (ETLs) Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	46,922,000	64,716,000	(17,794,000)	-27.50%	58,313,000	69,859,000	(11,546,000)	-16.53%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	17,286,000	23,841,000	(6,555,000)	-27.49%	21,724,000	26,024,000	(4,300,000)	-16.52%
Gross Toll Revenue: Pay By Mail	11,330,000	15,627,000	(4,297,000)	-27.50%	14,125,000	16,920,000	(2,795,000)	-16.52%
Total Gross Toll Revenue Potential	75,538,000	104,184,000	(28,646,000)	-27.50%	94,162,000	112,803,000	(18,641,000)	-16.53%
Good To Go! Pay by Plate Fees and STA Discounts	1,477,000	1,903,000	(426,000)	-22.39%	1,806,000	1,996,000	(190,000)	-9.52%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(7,425,000)	(10,240,000)	2,815,000	-27.49%	(9,331,000)	(11,178,000)	1,847,000	-16.52%
Adjusted Gross Toll Revenue	69,590,000	95,847,000	(26,257,000)	-27.39%	86,637,000	103,621,000	(16,984,000)	-16.39%
Misc Revenues (interest earnings)	-	-	-	0.00%	-	-	-	0.00%
Transponder Sales	878,000	2,001,000	(1,123,000)	-56.12%	1,067,000	2,104,000	(1,037,000)	-49.29%
Late payment plus NSF / statement fees	1,888,000	2,604,000	(716,000)	-27.50%	2,360,000	2,827,000	(467,000)	-16.52%
Adjusted Gross Toll Revenue & Fees	72,356,000	100,452,000	(28,096,000)	-27.97%	90,064,000	108,552,000	(18,488,000)	-17.03%
I-405 Other Revenue								
Civil Penalties & Recovered Toll Revenue	3,534,000	4,873,000	(1,339,000)	-27.48%	4,422,000	5,298,000	(876,000)	-16.53%
Total I-405 Revenue & Fees	\$ 75,890,000	\$ 105,325,000	\$ (29,435,000)	-27.95%	\$ 94,486,000	\$ 113,850,000	\$ (19,364,000)	-17.01%
SR 167 Express Toll Lanes (ETLs) Revenue								
Adjusted Gross Toll Revenue	18,702,000	19,010,000	(308,000)	-1.62%	21,736,000	22,340,000	(604,000)	-2.70%
Transponder / Shield Sales	266,000	266,000	-	0.00%	279,000	281,000	(2,000)	-0.71%
NSF / statement fees	8,000	8,000	-	0.00%	8,000	8,000	-	0.00%
Misc Revenues	-	-	-	0.00%	-	-	-	0.00%
Total SR 167 ETL Revenue & Fees	\$ 18,976,000	\$ 19,284,000	\$ (308,000)	-1.60%	\$ 22,023,000	\$ 22,629,000	\$ (606,000)	-2.68%
TOTAL Express Toll Lanes Revenue & Fees (SR 167 & I-405)	\$ 94,866,000	\$ 124,609,000	\$ (29,743,000)	-23.87%	\$ 116,509,000	\$ 136,479,000	\$ (19,970,000)	-14.63%

Transportation Revenue Forecast Council
Table F. 2. Toll Operations Forecast Biennium Comparison
 March 2021

	Biennium		Difference		Biennium		Biennium		Difference	
	2025-27	2025-27	Value	Percent	2027-2029	2027-2029	Value	Percent		
	March 2021	November 2020			March 2021	November 2020				
SR 99 Tunnel Revenue										
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	\$ 33,897,000	\$ 33,897,000	-	0.00%	\$ 35,741,000	\$ 35,741,000	-	0.00%		
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	10,260,000	10,260,000	-	0.00%	10,642,000	10,642,000	-	0.00%		
Gross Toll Revenue: Pay By Mail	18,943,000	18,943,000	-	0.00%	18,388,000	18,388,000	-	0.00%		
Total Gross Toll Revenue Potential	63,100,000	63,100,000			64,771,000	64,771,000				
Good To Go! Pay by Plate Fees and STA Discounts	1,975,000	1,217,000	758,000	62.28%	2,023,000	1,247,000	776,000	62.23%		
Toll Revenue Not Recognized & Unpaid Toll Revenue	(6,426,000)	(6,426,000)	-	0.00%	(6,257,000)	(6,257,000)	-	0.00%		
Adjusted Gross Toll Revenue	58,649,000	57,891,000			60,537,000	59,761,000				
Misc Revenues (interest earnings)	-	-	-	0.00%	-	-	-	0.00%		
Transponder Sales	1,128,000	1,195,000	(67,000)	-5.61%	1,179,000	1,243,000	(64,000)	-5.15%		
Late payment plus NSF / statement fees	1,719,000	1,719,000	-	0.00%	1,663,000	1,663,000	-	0.00%		
Adjusted Gross Toll Revenue & Fees	61,496,000	60,805,000	691,000	1.14%	63,379,000	62,667,000	712,000	1.14%		
SR 99 Tunnel Other Revenue										
Civil Penalties & Recovered Toll Revenue	5,355,000	5,355,000	-	0.00%	5,186,000	5,186,000	-	0.00%		
Total SR 99 Tunnel Revenue & Fees	\$ 66,851,000	\$ 66,160,000	691,000	1.04%	\$ 68,565,000	\$ 67,853,000	712,000	1.05%		
ALL Tolled Facilities Revenue										
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	318,904,000	339,016,000	(20,112,000)	-5.93%	344,325,000	358,602,000	(14,277,000)	-3.98%		
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	92,780,000	100,027,000	(7,247,000)	-7.25%	101,186,000	106,229,000	(5,043,000)	-4.75%		
Gross Toll Revenue: Pay By Mail	87,978,000	92,891,000	(4,913,000)	-5.29%	91,978,000	95,410,000	(3,432,000)	-3.60%		
Gross Toll Revenue: Toll Booth Payment	43,549,000	43,549,000	-	0.00%	44,424,000	44,424,000	-	0.00%		
Total Gross Toll Revenue Potential	543,211,000	575,483,000	(32,272,000)	-5.61%	581,913,000	604,665,000	(22,752,000)	-3.76%		
Adjusted Gross Toll Revenue	508,123,000	537,204,000	(29,081,000)	-5.41%	544,831,000	564,326,000	(19,495,000)	-3.45%		
Misc. Revenues (contractual damages, interest earnings)	193,000	789,000	(596,000)	-75.54%	8,000	621,000	(613,000)	-98.71%		
Transponder / Shield Sales	5,383,000	6,832,000	(1,449,000)	-21.21%	5,750,000	7,119,000	(1,369,000)	-19.23%		
Late payment fees plus NSF / statement fees	8,009,000	8,776,000	(767,000)	-8.74%	8,557,000	9,074,000	(517,000)	-5.70%		
Adjusted Gross Toll Revenue & Fees	521,708,000	553,601,000	(31,893,000)	-5.76%	559,146,000	581,140,000	(21,994,000)	-3.78%		
Violations	-	-	-	0.00%	-	-	-	0.00%		
Civil Penalties & Recovered Toll Revenue	18,876,000	20,273,000	(1,397,000)	-6.89%	19,914,000	20,906,000	(992,000)	-4.75%		
Misc Non-Pledged Revenues	-	-	-	0.00%	-	-	-	0.00%		
Total Toll Revenue & Fees	\$ 540,584,000	\$ 573,874,000	(33,290,000)	-5.80%	\$ 579,060,000	\$ 602,046,000	(22,986,000)	-3.82%		
Forecast of Distributions										
Tacoma Narrows Toll Account - 511	177,905,000	177,905,000	-	0.00%	181,468,000	181,468,000	-	0.00%		
SR 520 Corridor Toll Account - 16J	194,143,000	198,323,000	(4,180,000)	-2.11%	205,444,000	209,056,000	(3,612,000)	-1.73%		
SR 520 Civil Penalties Account - 17P	6,819,000	6,877,000	(58,000)	-0.84%	7,074,000	7,190,000	(116,000)	-1.61%		
High Occupancy Toll Lanes Account - 09F	18,976,000	19,284,000	(308,000)	-1.60%	22,023,000	22,629,000	(606,000)	-2.68%		
I-405 and SR 167 Express Toll Lanes Operations Account - 595	75,890,000	105,325,000	(29,435,000)	-27.95%	94,486,000	113,850,000	(19,364,000)	-17.01%		
Alaskan Way Viaduct Replacement Project Account - 535	66,851,000	66,160,000	691,000	1.04%	68,565,000	67,853,000	712,000	1.05%		
Total Distributions	\$ 540,584,000	\$ 573,874,000	(33,290,000)	-5.80%	\$ 579,060,000	\$ 602,046,000	(22,986,000)	-3.82%		

Transportation Revenue Forecast Council
Table F. 2. Toll Operations Forecast Biennium Comparison
March 2021

	Biennium 2029-2031 March 2021	Biennium 2029-2031 November 2020	Difference	
			Value	Percent
Tacoma Narrows Bridge Revenue				
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	101,496,000	101,496,000	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	24,206,000	24,206,000	-	0.00%
Gross Toll Revenue: Pay By Mail	21,214,000	21,214,000	-	0.00%
Gross Toll Revenue: Toll Booth Payment	45,318,000	45,318,000	-	0.00%
Total Gross Toll Revenue Potential	192,234,000	192,234,000	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	1,226,000	1,226,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(13,780,000)	(13,780,000)	-	0.00%
Adjusted Gross Toll Revenue	179,680,000	179,680,000	-	0.00%
Miscellaneous Revenue (contractual damages, interest earnings)	-	-	-	0.00%
Transponder Sales	1,085,000	1,085,000	-	0.00%
Late payment fees plus NSF / statement fees	1,051,000	1,051,000	-	0.00%
Adjusted Gross Toll Revenue & Fees	181,816,000	181,816,000	-	0.00%
Tacoma Narrows Bridge Other Revenue				
Violations	-	-	-	0.00%
Civil Penalties & Recovered Toll Revenue	3,291,000	3,291,000	-	0.00%
Total Tacoma Narrows Bridge Revenue & Fees	\$ 185,107,000	\$ 185,107,000	\$ -	0.00%
SR 520 Bridge Revenue				
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	136,423,000	138,673,000	(2,250,000)	-1.62%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	47,840,000	48,629,000	(789,000)	-1.62%
Gross Toll Revenue: Pay By Mail	40,662,000	41,331,000	(669,000)	-1.62%
Total Gross Toll Revenue Potential	224,925,000	228,633,000	(3,708,000)	-1.62%
Good To Go! Pay by Plate Fees and STA Discounts	3,864,000	3,927,000	(63,000)	-1.60%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(17,145,000)	(17,428,000)	283,000	-1.62%
Adjusted Gross Toll Revenue	211,644,000	215,132,000	(3,488,000)	-1.62%
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	-	473,000	(473,000)	-100.00%
Transponder Sales	2,245,000	2,564,000	(319,000)	-12.44%
Late payment fees plus NSF / statement fees	3,586,000	3,645,000	(59,000)	-1.62%
Adjusted Gross Toll Revenue & Fees	217,475,000	221,814,000	(4,339,000)	-1.96%
SR 520 Other Revenue				
Civil Penalties & Recovered Toll Revenue	7,283,000	7,403,000	(120,000)	-1.62%
Misc Revenues	-	-	-	0.00%
Total SR 520 Revenue & Fees	\$ 224,758,000	\$ 229,217,000	\$ (4,459,000)	-1.95%
I-405 Express Toll Lanes (ETLs) Revenue				
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	62,658,000	74,232,000	(11,574,000)	-15.59%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	23,407,000	27,731,000	(4,324,000)	-15.59%
Gross Toll Revenue: Pay By Mail	15,187,000	17,993,000	(2,806,000)	-15.59%
Total Gross Toll Revenue Potential	101,252,000	119,956,000	(18,704,000)	-15.59%
Good To Go! Pay by Plate Fees and STA Discounts	1,922,000	2,051,000	(129,000)	-6.29%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(9,865,000)	(11,688,000)	1,823,000	-15.60%
Adjusted Gross Toll Revenue	93,309,000	110,319,000	(17,010,000)	-15.42%
Misc Revenues (interest earnings)	-	-	-	0.00%
Transponder Sales	1,132,000	2,197,000	(1,065,000)	-48.48%
Late payment plus NSF / statement fees	2,474,000	2,931,000	(457,000)	-15.59%
Adjusted Gross Toll Revenue & Fees	96,915,000	115,447,000	(18,532,000)	-16.05%
I-405 Other Revenue				
Civil Penalties & Recovered Toll Revenue	4,681,000	5,546,000	(865,000)	-15.60%
Total I-405 Revenue & Fees	\$ 101,596,000	\$ 120,993,000	\$ (19,397,000)	-16.03%
SR 167 Express Toll Lanes (ETLs)Revenue				
Adjusted Gross Toll Revenue	26,126,000	26,126,000	-	0.00%
Transponder / Shield Sales	293,000	293,000	-	0.00%
NSF / statement fees	8,000	8,000	-	0.00%
Misc Revenues	-	-	-	0.00%
Total SR 167 ETL Revenue & Fees	\$ 26,427,000	\$ 26,427,000	\$ -	0.00%
TOTAL Express Toll Lanes Revenue & Fees (SR 167 & I-405)	\$ 128,023,000	\$ 147,420,000	\$ (19,397,000)	-13.16%

Transportation Revenue Forecast Council
Table F. 2. Toll Operations Forecast Biennium Comparison
March 2021

	Biennium	Biennium	Difference	
	2029-2031 March 2021	2029-2031 November 2020	Value	Percent
SR 99 Tunnel Revenue				
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	\$ 36,914,000	\$ 36,914,000	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	10,953,000	10,953,000	-	0.00%
Gross Toll Revenue: Pay By Mail	18,637,000	18,637,000	-	0.00%
Total Gross Toll Revenue Potential	66,504,000	66,504,000		
Good To Go! Pay by Plate Fees and STA Discounts	2,072,000	1,277,000	795,000	62.26%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(6,393,000)	(6,393,000)	-	0.00%
Adjusted Gross Toll Revenue	62,183,000	61,388,000		
Misc Revenues (interest earnings)	-	-	-	0.00%
Transponder Sales	1,212,000	1,301,000	(89,000)	-6.84%
Late payment plus NSF / statement fees	1,676,000	1,676,000	-	0.00%
Adjusted Gross Toll Revenue & Fees	65,071,000	64,365,000	706,000	1.10%
SR 99 Tunnel Other Revenue				
Civil Penalties & Recovered Toll Revenue	5,170,000	5,170,000	-	0.00%
Total SR 99 Tunnel Revenue & Fees	\$ 70,241,000	\$ 69,535,000	706,000	1.02%
ALL Tolled Facilities Revenue				
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	363,617,000	377,441,000	(13,824,000)	-3.66%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	106,406,000	111,519,000	(5,113,000)	-4.58%
Gross Toll Revenue: Pay By Mail	95,700,000	99,175,000	(3,475,000)	-3.50%
Gross Toll Revenue: Toll Booth Payment	45,318,000	45,318,000	-	0.00%
Total Gross Toll Revenue Potential	611,041,000	633,453,000	(22,412,000)	-3.54%
Adjusted Gross Toll Revenue	572,942,000	592,645,000	(19,703,000)	-3.32%
Misc. Revenues (contractual damages, interest earnings)	-	473,000	(473,000)	-100.00%
Transponder / Shield Sales	5,967,000	7,440,000	(1,473,000)	-19.80%
Late payment fees plus NSF / statement fees	8,795,000	9,311,000	(516,000)	-5.54%
Adjusted Gross Toll Revenue & Fees	587,704,000	609,869,000	(22,165,000)	-3.63%
Violations	-	-	-	0.00%
Civil Penalties & Recovered Toll Revenue	20,425,000	21,410,000	(985,000)	-4.60%
Misc Non-Pledged Revenues	-	-	-	0.00%
Total Toll Revenue & Fees	\$ 608,129,000	\$ 631,279,000	(23,150,000)	-3.67%
Forecast of Distributions				
Tacoma Narrows Toll Account - 511	185,107,000	185,107,000	-	0.00%
SR 520 Corridor Toll Account - 16J	217,475,000	229,217,000	(11,742,000)	-5.12%
SR 520 Civil Penalties Account - 17P	7,283,000	7,283,000	-	0.00%
High Occupancy Toll Lanes Account - 09F	26,427,000	26,427,000	-	0.00%
I-405 and SR 167 Express Toll Lanes Operations Account - 595	101,596,000	120,993,000	(19,397,000)	-16.03%
Alaskan Way Viaduct Replacement Project Account - 535	70,241,000	69,535,000	706,000	1.02%
Total Distributions	\$ 608,129,000	\$ 631,279,000	\$ (23,150,000)	-3.67%

Transportation Revenue Forecast Council
 Table F. 3. Toll Operations Forecast By Fiscal Year
 March 2021

	Fiscal Year	Current Biennium						
	2014	2015	2016	2017	2018	2019	Fiscal Year 2020	Fiscal Year 2021
Tacoma Narrows Bridge Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	39,067,185	41,042,691	44,593,045	44,407,233	44,845,858	44,442,635	38,882,412	37,826,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	4,083,428	5,669,783	8,241,776	9,344,900	10,111,162	10,549,136	11,271,125	11,343,000
Gross Toll Revenue: Pay By Mail	5,777,751	6,031,579	7,788,620	8,895,225	9,645,136	10,522,424	10,584,380	10,681,000
Gross Toll Revenue: Toll Booth Payment	17,725,885	19,298,704	21,863,665	21,719,343	21,658,191	21,400,495	19,560,647	19,474,000
Total Gross Toll Revenue Potential	66,654,250	72,042,756	82,487,107	84,366,701	86,260,346	86,914,690	80,298,562	79,324,000
Good To Go! Pay by Plate Fees and STA Discounts	212,503	266,462	355,168	399,482	462,485	514,892	536,934	442,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(3,727,759)	(4,082,411)	(4,651,545)	(5,311,246)	(5,045,810)	(5,155,249)	(5,369,444)	(6,298,000)
Adjusted Gross Toll Revenue	63,138,994	68,226,807	78,190,730	79,454,937	81,677,021	82,274,332	75,466,053	73,468,000
Miscellaneous Revenue (contractual damages, interest earnings)	371,376	226,066	298,915	355,804	359,328	631,715	714,846	98,000
Transponder Sales	306,070	336,253	483,694	482,352	484,856	480,161	391,833	356,000
Late payment fees plus NSF / statement fees	371,407	488,243	373,575	433,961	508,190	621,014	436,850	360,000
Adjusted Gross Toll Revenue & Fees	64,187,847	69,277,369	79,346,914	80,727,054	83,029,394	84,007,222	77,009,582	74,282,000
Tacoma Narrows Bridge Other Revenue								
Violations	8,894	9,662	7,652	4,581	1,911	1,746	610	
Civil Penalties & Recovered Toll Revenue	(649,178)	3,169,404	1,697,623	1,232,131	2,339,902	1,457,773	2,393,869	1,540,000
Total Tacoma Narrows Bridge Revenue & Fees	\$ 63,547,563	\$ 72,456,435	\$ 81,052,189	\$ 81,963,766	\$ 85,371,208	\$ 85,466,742	\$ 79,404,061	\$ 75,822,000
SR 520 Bridge Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	40,033,885	41,215,200	43,568,085	46,777,071	53,278,391	54,798,142	43,263,494	28,628,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	10,536,643	12,994,505	14,623,351	16,010,373	17,239,524	20,013,040	14,789,807	9,281,000
Gross Toll Revenue: Pay By Mail	14,018,619	15,173,503	16,610,238	19,125,842	19,831,186	17,376,472	14,069,398	9,906,000
Total Gross Toll Revenue Potential	64,589,147	69,383,209	74,801,674	81,913,287	90,349,101	92,187,654	72,122,698	47,815,000
Good To Go! Pay by Plate Fees and STA Discounts	859,732	1,022,517	1,196,010	1,261,568	1,469,703	1,584,151	1,296,789	764,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(4,953,361)	(6,455,498)	(6,644,865)	(8,195,808)	(8,636,562)	(8,093,116)	(6,849,108)	(4,454,000)
Adjusted Gross Toll Revenue	60,495,518	63,950,228	69,352,819	74,979,046	83,182,242	85,678,689	66,570,378	44,125,000
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	207,015	506,712	695,104	3,767,193	983,005	2,135,536	6,418,506	995,000
Transponder Sales	500,601	551,350	830,497	851,696	873,822	905,804	732,561	471,000
Late payment fees plus NSF / statement fees	1,513,251	1,598,718	1,397,617	1,136,779	1,308,788	1,640,335	1,108,644	797,000
Adjusted Gross Toll Revenue & Fees	62,716,385	66,607,007	72,276,038	80,734,715	86,347,858	90,360,364	74,830,089	46,388,000
SR 520 Other Revenue								
Civil Penalties & Recovered Toll Revenue	4,460,444	9,885,733	3,635,520	2,715,085	5,354,919	5,585,773	4,189,390	1,540,000
Misc Non-Pledged Revenues	416,235	101,721	-	304,242	15,659	162,578	199,683	61,000
Total SR 520 Revenue & Fees	\$ 67,593,064	\$ 76,594,461	\$ 75,911,558	\$ 83,754,042	\$ 91,718,436	\$ 96,108,715	\$ 79,219,163	\$ 47,989,000
I-405 Express Toll Lanes (ETLs) Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	-	-	9,280,014	14,362,047	12,324,102	19,179,998	12,587,113	4,323,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	-	-	2,474,464	3,691,056	5,577,705	6,065,498	5,125,781	1,682,000
Gross Toll Revenue: Pay By Mail	-	-	4,271,987	5,189,565	8,252,536	5,426,362	4,784,141	1,253,000
Total Gross Toll Revenue Potential	-	-	16,026,466	23,242,669	26,154,344	30,671,858	22,497,036	7,258,000
Good To Go! Pay by Plate Fees and STA Discounts	-	-	291,004	397,835	511,144	519,043	465,428	348,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	-	-	(3,984,762)	(2,717,472)	(2,583,739)	(1,855,047)	(1,615,176)	(553,000)
Adjusted Gross Toll Revenue	-	-	12,332,708	20,923,032	24,081,748	29,335,854	21,347,288	7,053,000
Misc Revenues (interest earnings)	-	-	358,949	165,249	316,132	864,878	1,354,116	333,340
Transponder Sales	-	-	1,703,730	352,714	354,416	334,175	268,861	181,000
Late payment plus NSF / statement fees	-	-	246,488	537,990	631,287	901,636	566,213	205,000
Adjusted Gross Toll Revenue & Fees	-	-	14,641,874	21,978,986	25,383,583	31,436,543	23,536,478	7,772,340
I-405 Other Revenue								
Civil Penalties & Recovered Toll Revenue	-	-	1,142,878	1,269,207	2,459,035	1,627,494	3,468,307	305,000
Total I-405 Revenue & Fees	\$ -	\$ -	\$ 15,784,752	\$ 23,248,193	\$ 27,842,618	\$ 33,064,037	\$ 27,004,785	\$ 8,077,340
SR 167 Express Toll Lanes (ETLs) Revenue								
Adjusted Gross Toll Revenue	1,176,335	1,670,037	1,387,376	2,686,652	3,312,955	3,703,617	3,497,237	2,295,000
Transponder / Shield Sales	37,770	43,258	62,906	82,273	89,049	91,106	63,351	78,000
NSF / statement fees	3,730	3,608	3,256	3,729	3,957	3,875	3,601	3,000
Misc Revenues	5,865	24,153	33,491	41,094	68,540	144,837	94,047	6,000
Total SR 167 ETL Revenue & Fees	\$ 1,223,700	\$ 1,741,056	\$ 1,487,028	\$ 2,813,748	\$ 3,474,501	\$ 3,943,435	\$ 3,658,235	\$ 2,382,000
TOTAL EXPRESS TOLL LANES REVENUE (SR 167 & I-405)	\$ 1,223,700	\$ 1,741,056	\$ 17,271,781	\$ 26,061,941	\$ 31,317,119	\$ 37,007,472	\$ 30,663,020	\$ 10,459,340
SR 99 Tunnel Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	-	-	-	-	-	-	6,765,586	7,961,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	-	-	-	-	-	-	2,286,192	2,556,000
Gross Toll Revenue: Pay By Mail	-	-	-	-	-	-	4,701,936	5,782,000
Total Gross Toll Revenue Potential	-	-	-	-	-	-	13,753,715	16,299,000
Good To Go! Pay by Plate Fees and STA Discounts	-	-	-	-	-	-	342,571	521,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	-	-	-	-	-	-	(2,245,095)	(2,893,000)
Adjusted Gross Toll Revenue	-	-	-	-	-	-	11,851,190	13,927,000
Misc Revenues (interest earnings)	-	-	-	-	-	-	(99,041)	-
Transponder Sales	-	-	-	-	-	-	397,208	276,000
Late payment plus NSF / statement fees	-	-	-	-	-	-	396,435	539,000
Adjusted Gross Toll Revenue & Fees	-	-	-	-	-	-	12,545,792	14,742,000
SR 99 Tunnel Other Revenue								
Civil Penalties & Recovered Toll Revenue	-	-	-	-	-	-	1,496,731	1,659,000
Total SR 99 Tunnel Revenue & Fees	-	-	-	-	-	-	\$ 14,042,523	\$ 16,401,000

ALL Tolled Facilities Revenue									
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	80,277,405	83,927,928	98,828,520	108,233,004	113,761,305	122,124,392	104,995,842	81,033,000	
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	14,620,071	18,664,288	25,339,592	29,046,329	32,928,391	36,627,674	33,472,905	24,862,000	
Gross Toll Revenue: Pay By Mail	19,796,371	21,205,082	28,670,845	33,210,633	37,728,858	33,325,258	34,139,855	27,622,000	
Gross Toll Revenue: Toll Booth Payment	17,725,885	19,298,704	21,863,665	21,719,343	21,658,191	21,400,495	19,560,647	19,474,000	
Total Gross Toll Revenue Potential	132,419,732	143,096,002	174,702,623	192,209,309	206,076,745	213,477,818	192,169,248	152,991,000	
Adjusted Gross Toll Revenue	124,810,847	133,847,072	161,263,633	178,043,668	192,253,965	200,992,492	178,732,146	140,868,000	
Misc. Revenues (contractual damages, interest earnings)	584,256	756,931	1,386,459	4,329,340	1,727,005	3,776,966	8,482,474	1,432,340	
Transponder / Shield Sales	844,441	930,860	3,080,827	1,769,035	1,802,143	1,811,246	1,853,814	1,362,000	
Late payment fees plus NSF / statement fees	1,888,388	2,090,569	2,020,936	2,112,460	2,452,222	3,166,860	2,511,742	1,904,000	
Adjusted Gross Toll Revenue & Fees	128,127,932	137,625,432	167,751,855	186,254,503	198,235,336	209,747,565	191,580,177	145,566,340	
Violations	8,894	9,662	7,652	4,581	1,911	1,746	610	-	
Civil Penalties & Recovered Toll Revenue	3,811,266	13,055,137	6,476,021	5,216,423	10,153,856	8,671,040	11,548,297	5,044,000	
Misc Non-Pledged Revenues	416,235	101,721	-	304,242	15,659	162,578	199,683	61,000	
Total Toll Revenue & Fees	\$ 132,364,327	\$ 150,791,952	\$ 174,235,528	\$ 191,779,749	\$ 208,406,762	\$ 218,582,930	\$ 203,328,767	\$ 150,671,340	
Forecast of Distributions									
Tacoma Narrows Toll Account - 511	63,547,563	72,456,435	81,052,189	81,963,766	85,371,208	85,466,742	79,404,061	75,822,000	
SR 520 Corridor Toll Account - 16J	63,132,620	66,708,728	72,276,038	81,038,957	86,363,517	90,522,942	75,029,772	46,449,000	
SR 520 Civil Penalties Account - 17P	4,460,444	9,885,733	3,635,520	2,715,085	5,354,919	5,585,773	4,189,390	1,540,000	
High Occupancy Toll Lanes Account - 09F	1,223,700	1,741,056	1,487,028	2,813,748	3,474,501	3,943,435	3,658,235	2,382,000	
I-405 and SR 167 Express Toll Lanes Operations Account - 595	-	-	15,784,752	23,248,193	27,842,618	33,064,037	27,004,785	8,077,340	
Alaskan Way Viaduct Replacement Project Account - 535	-	-	-	-	-	-	14,042,523	16,401,000	
Total Distributions	\$ 132,364,327	\$ 150,791,952	\$ 174,235,528	\$ 191,779,749	\$ 208,406,762	\$ 218,582,930	\$ 203,328,767	\$ 150,671,340	

* 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
 March 2021

	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031
Tacoma Narrows Bridge Revenue										
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	41,940,000	44,968,000	46,976,000	47,802,000	48,522,000	49,008,000	49,499,000	49,995,000	50,495,000	51,001,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	9,827,000	10,582,000	11,105,000	11,351,000	11,572,000	11,688,000	11,805,000	11,923,000	12,043,000	12,163,000
Gross Toll Revenue: Pay By Mail	10,091,000	10,460,000	10,551,000	10,363,000	10,142,000	10,245,000	10,346,000	10,449,000	10,554,000	10,660,000
Gross Toll Revenue: Toll Booth Payment	19,712,000	20,865,000	21,531,000	21,626,000	21,666,000	21,883,000	22,101,000	22,323,000	22,546,000	22,772,000
Total Gross Toll Revenue Potential	81,570,000	86,875,000	90,163,000	91,142,000	91,902,000	92,824,000	93,751,000	94,690,000	95,638,000	96,596,000
Good To Go! Pay by Plate Fees and STA Discounts	484,000	521,000	546,000	558,000	569,000	574,000	580,000	586,000	590,000	610,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(6,468,000)	(6,727,000)	(6,795,000)	(6,691,000)	(6,574,000)	(6,639,000)	(6,702,000)	(6,770,000)	(6,856,000)	(6,924,000)
Adjusted Gross Toll Revenue	75,586,000	80,669,000	83,914,000	85,009,000	85,897,000	86,759,000	87,629,000	88,506,000	89,392,000	90,288,000
Miscellaneous Revenue (contractual damages, interest earnings)	-	-	-	-	-	-	-	-	-	-
Transponder Sales	408,000	430,000	442,000	487,000	535,000	535,000	535,000	535,000	540,000	545,000
Late payment fees plus NSF / statement fees	499,000	517,000	522,000	513,000	503,000	508,000	513,000	518,000	523,000	528,000
Adjusted Gross Toll Revenue & Fees	76,493,000	81,616,000	84,878,000	86,009,000	86,935,000	87,802,000	88,677,000	89,559,000	90,455,000	91,361,000
Tacoma Narrows Bridge Other Revenue										
Violations	-	-	-	-	-	-	-	-	-	-
Civil Penalties & Recovered Toll Revenue	1,538,000	1,581,000	1,626,000	1,610,000	1,576,000	1,592,000	1,608,000	1,624,000	1,638,000	1,653,000
Total Tacoma Narrows Bridge Revenue & Fees	\$ 78,031,000	\$ 83,197,000	\$ 86,504,000	\$ 87,619,000	\$ 88,511,000	\$ 89,394,000	\$ 90,285,000	\$ 91,183,000	\$ 92,093,000	\$ 93,014,000
SR 520 Bridge Revenue										
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	38,444,000	51,363,000	58,478,000	59,117,000	59,921,000	61,932,000	63,612,000	65,429,000	67,267,000	69,156,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	12,814,000	17,246,000	19,780,000	20,143,000	20,565,000	21,409,000	22,148,000	22,944,000	23,589,000	24,251,000
Gross Toll Revenue: Pay By Mail	12,387,000	16,362,000	18,412,000	18,399,000	18,451,000	18,867,000	19,168,000	19,502,000	20,049,000	20,613,000
Total Gross Toll Revenue Potential	63,645,000	84,971,000	96,670,000	97,659,000	98,937,000	102,208,000	104,928,000	107,875,000	110,905,000	114,020,000
Good To Go! Pay by Plate Fees and STA Discounts	1,036,000	1,390,000	1,602,000	1,639,000	1,686,000	1,747,000	1,804,000	1,854,000	1,904,000	1,960,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(5,690,000)	(6,923,000)	(7,789,000)	(7,824,000)	(7,937,000)	(8,115,000)	(8,272,000)	(8,403,000)	(8,550,000)	(8,595,000)
Adjusted Gross Toll Revenue	58,991,000	79,438,000	90,483,000	91,474,000	92,686,000	95,840,000	98,460,000	101,326,000	104,259,000	107,385,000
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	629,000	392,000	254,000	185,000	123,000	70,000	8,000	-	-	-
Transponder Sales	631,000	838,000	962,000	980,000	1,004,000	1,037,000	1,066,000	1,089,000	1,110,000	1,135,000
Late payment fees plus NSF / statement fees	1,048,000	1,429,000	1,634,000	1,655,000	1,675,000	1,708,000	1,737,000	1,758,000	1,791,000	1,950,000
Adjusted Gross Toll Revenue & Fees	61,299,000	82,097,000	93,333,000	94,294,000	95,488,000	98,655,000	101,271,000	104,173,000	107,160,000	110,315,000
SR 520 Other Revenue										
Civil Penalties & Recovered Toll Revenue	1,995,000	2,529,000	2,962,000	3,123,000	3,388,000	3,431,000	3,518,000	3,556,000	3,627,000	3,656,000
Misc Non-Pledged Revenues	-	-	-	-	-	-	-	-	-	-
Total SR 520 Revenue & Fees	\$ 63,294,000	\$ 84,626,000	\$ 96,295,000	\$ 97,417,000	\$ 98,876,000	\$ 102,086,000	\$ 104,789,000	\$ 107,729,000	\$ 110,787,000	\$ 113,971,000
I-405 Express Toll Lanes (ETLs) Revenue										
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	8,930,000	15,524,000	18,472,000	20,818,000	23,165,000	23,757,000	28,056,000	30,257,000	30,769,000	31,889,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	3,275,000	5,694,000	6,776,000	7,643,000	8,509,000	8,777,000	10,421,000	11,303,000	11,494,000	11,913,000
Gross Toll Revenue: Pay By Mail	2,157,000	3,743,000	4,455,000	5,022,000	5,589,000	5,741,000	6,791,000	7,334,000	7,458,000	7,729,000
Total Gross Toll Revenue Potential	14,362,000	24,961,000	29,703,000	33,483,000	37,263,000	38,275,000	45,268,000	48,894,000	49,721,000	51,531,000
Good To Go! Pay by Plate Fees and STA Discounts	379,000	530,000	577,000	650,000	732,000	745,000	862,000	944,000	953,000	969,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(1,237,000)	(2,246,000)	(2,791,000)	(3,295,000)	(3,665,000)	(3,760,000)	(4,473,000)	(4,858,000)	(4,875,000)	(4,990,000)
Adjusted Gross Toll Revenue	13,504,000	23,245,000	27,489,000	30,838,000	34,330,000	35,260,000	41,657,000	44,980,000	45,799,000	47,510,000
Misc Revenues (interest earnings)	-	-	-	-	-	-	-	-	-	-
Transponder Sales	243,000	307,000	336,000	386,000	436,000	442,000	511,000	556,000	561,000	571,000
Late payment plus NSF / statement fees	368,000	578,000	686,000	816,000	931,000	957,000	1,134,000	1,226,000	1,228,000	1,248,000
Adjusted Gross Toll Revenue & Fees	14,115,000	24,130,000	28,511,000	32,040,000	35,697,000	36,659,000	43,302,000	46,762,000	47,586,000	49,329,000
I-405 Other Revenue										
Civil Penalties & Recovered Toll Revenue	593,000	1,044,000	1,238,000	1,278,000	1,741,000	1,793,000	2,123,000	2,299,000	2,315,000	2,366,000
Total I-405 Revenue & Fees	\$ 14,708,000	\$ 25,174,000	\$ 29,749,000	\$ 33,318,000	\$ 37,438,000	\$ 38,452,000	\$ 45,425,000	\$ 49,061,000	\$ 49,901,000	\$ 51,695,000
SR 167 Express Toll Lanes (ETLs) Revenue										
Adjusted Gross Toll Revenue	2,770,000	4,983,000	7,392,000	8,306,000	8,990,000	9,712,000	10,468,000	11,268,000	12,552,000	13,574,000
Transponder / Shield Sales	79,000	84,000	93,000	122,000	131,000	135,000	138,000	141,000	145,000	148,000
NSF / statement fees	3,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Misc Revenues	-	-	-	-	-	-	-	-	-	-
Total SR 167 ETL Revenue & Fees	2,852,000	5,071,000	7,489,000	8,432,000	9,125,000	9,851,000	10,610,000	11,413,000	12,701,000	13,726,000
TOTAL EXPRESS TOLL LANES REVENUE (SR 167 & I-405)	\$ 17,560,000	\$ 30,245,000	\$ 37,238,000	\$ 41,750,000	\$ 46,563,000	\$ 48,303,000	\$ 56,035,000	\$ 60,474,000	\$ 62,602,000	\$ 65,421,000
SR 99 Tunnel Revenue										
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	10,792,000	14,655,000	15,754,000	16,106,000	16,772,000	17,125,000	17,513,000	18,228,000	18,375,000	18,539,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	3,468,000	4,574,000	4,874,000	4,936,000	5,097,000	5,163,000	5,234,000	5,408,000	5,452,000	5,501,000
Gross Toll Revenue: Pay By Mail	7,838,000	9,427,000	9,761,000	9,558,000	9,560,000	9,383,000	9,185,000	9,203,000	9,277,000	9,360,000
Total Gross Toll Revenue Potential	22,098,000	28,656,000	30,389,000	30,600,000	31,429,000	31,671,000	31,932,000	32,839,000	33,104,000	33,400,000
Good To Go! Pay by Plate Fees and STA Discounts	708,000	901,000	961,000	973,000	981,000	994,000	1,007,000	1,016,000	1,029,000	1,043,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(2,728,000)	(3,185,000)	(3,319,000)	(3,261,000)	(3,230,000)	(3,196,000)	(3,141,000)	(3,116,000)	(3,174,000)	(3,219,000)
Adjusted Gross Toll Revenue	20,078,000	26,372,000	28,031,000	28,312,000	29,180,000	29,469,000	29,798,000	30,739,000	30,959,000	31,224,000
Misc Revenues (interest earnings)	-	-	-	-	-	-	-	-	-	-
Transponder Sales	376,000	494,000	533,000	547,000	557,000	571,000	585,000	594,000	602,000	610,000
Late payment plus NSF / statement fees	718,000	861,000	899,000	884,000	866,000	853,000	839,000	824,000	832,000	844,000
Adjusted Gross Toll Revenue & Fees	21,172,000	27,727,000	29,463,000	29,743,000	30,603,000	30,893,000	31,222,000	32,157,000	32,393,000	32,678,000
SR 99 Tunnel Other Revenue										
Civil Penalties & Recovered Toll Revenue	1,967,000	2,464,000	2,717,000	2,746,000	2,699,000	2,656,000	2,614,000	2,572,000	2,568,000	2,602,000
Total SR 99 Tunnel Revenue & Fees	\$ 23,139,000	\$ 30,191,000	\$ 32,180,000	\$ 32,489,000	\$ 33,302,000	\$ 33,549,000	\$ 33,836,000	\$ 34,729,000	\$ 34,961,000	\$ 35,280,000

ALL Tolled Facilities Revenue										
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	102,876,000	131,493,000	147,072,000	152,149,000	157,370,000	161,534,000	169,148,000	175,177,000	179,458,000	184,159,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	29,384,000	38,096,000	42,535,000	44,073,000	45,743,000	47,037,000	49,608,000	51,578,000	52,578,000	53,828,000
Gross Toll Revenue: Pay By Mail	32,473,000	39,992,000	43,179,000	43,342,000	43,742,000	44,236,000	45,490,000	46,488,000	47,338,000	48,362,000
Gross Toll Revenue: Toll Booth Payment	19,712,000	20,865,000	21,531,000	21,626,000	21,666,000	21,883,000	22,101,000	22,323,000	22,546,000	22,772,000
Total Gross Toll Revenue Potential	184,445,000	230,446,000	254,317,000	261,190,000	268,521,000	274,690,000	286,347,000	295,566,000	301,920,000	309,121,000
Adjusted Gross Toll Revenue	170,929,000	214,707,000	237,309,000	243,939,000	251,063,000	257,040,000	268,012,000	276,819,000	282,961,000	289,981,000
Misc. Revenues (contractual damages, interest earnings)	629,000	392,000	254,000	185,000	123,000	70,000	8,000	-	-	-
Transponder / Shield Sales	1,737,000	2,153,000	2,366,000	2,522,000	2,663,000	2,720,000	2,835,000	2,915,000	2,958,000	3,009,000
Late payment fees plus NSF / statement fees	2,636,000	3,389,000	3,745,000	3,872,000	3,979,000	4,030,000	4,227,000	4,330,000	4,376,000	4,419,000
Adjusted Gross Toll Revenue & Fees	175,931,000	220,641,000	243,674,000	250,518,000	257,848,000	263,860,000	275,082,000	284,064,000	290,295,000	297,409,000
Violations	-	-	-	-	-	-	-	-	-	-
Civil Penalties & Recovered Toll Revenue	6,093,000	7,618,000	8,543,000	8,757,000	9,404,000	9,472,000	9,863,000	10,051,000	10,148,000	10,277,000
Misc Non-Pledged Revenues	-	-	-	-	-	-	-	-	-	-
Total Toll Revenue & Fees	\$ 182,024,000	\$ 228,259,000	\$ 252,217,000	\$ 259,275,000	\$ 267,252,000	\$ 273,332,000	\$ 284,945,000	\$ 294,115,000	\$300,443,000	\$307,686,000
Forecast of Distributions										
Tacoma Narrows Toll Account - 511	78,031,000	83,197,000	86,504,000	87,619,000	88,511,000	89,394,000	90,285,000	91,183,000	92,093,000	93,014,000
SR 520 Corridor Toll Account - 16J	61,299,000	82,097,000	93,333,000	94,294,000	95,488,000	98,655,000	101,271,000	104,173,000	107,160,000	110,315,000
SR 520 Civil Penalties Account - 17P	1,995,000	2,529,000	2,962,000	3,123,000	3,388,000	3,431,000	3,518,000	3,556,000	3,627,000	3,656,000
High Occupancy Toll Lanes Account - 09F	2,852,000	5,071,000	7,489,000	8,432,000	9,125,000	9,851,000	10,610,000	11,413,000	12,701,000	13,726,000
I-405 and SR 167 Express Toll Lanes Operations Account - 595	14,708,000	25,174,000	29,749,000	33,318,000	37,438,000	38,452,000	45,425,000	49,061,000	49,901,000	51,695,000
Alaskan Way Viaduct Replacement Project Account - 535	23,139,000	30,191,000	32,180,000	32,489,000	33,302,000	33,549,000	33,836,000	34,729,000	34,961,000	35,280,000
Total Distributions	\$ 182,024,000	\$ 228,259,000	\$ 252,217,000	\$ 259,275,000	\$ 267,252,000	\$ 273,332,000	\$ 284,945,000	\$ 294,115,000	\$300,443,000	\$307,686,000

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

Federal Funds Forecast

March 2021

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

Transportation Revenue Forecast Council
Table G.1. Washington Federal Revenue Federal Fiscal Year Forecast
March 2021

	2014	2015	2016	2017	2018	2019	Current Biennium		2022
							2020	2021	
Million Dollars									
Apportionment (March 2021 Forecast)	737.106	685.906	711.576	773.299	864.692	769.099	813.196	926.951	780.045
Annual Percentage Change	2.3%	-6.9%	3.7%	8.7%	11.8%	-11.1%	5.7%	14.0%	-15.8%
Apportionment (November 2020 Forecast)	737.106	685.906	711.576	773.299	864.692	769.099	813.196	762.652	780.451
Annual Percentage Change	2.3%	-6.9%	3.7%	8.7%	11.8%	-11.1%	5.7%	-6.2%	2.3%
Percentage Change, March 2021 vs. November 2020	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	21.5%	-0.1%
Obligation Authority (March 2021 Forecast)	654.305	701.091	697.345	666.497	697.345	775.274	792.259	747.399	764.842
Annual Percentage Change	-0.3%	7.2%	-0.5%	-4.4%	4.6%	11.2%	2.2%	-5.7%	2.3%
Obligation Authority (November 2020 Forecast)	654.305	696.556	697.345	666.497	906.643	755.597	792.259	747.399	764.842
Annual Percentage Change	0.0%	6.5%	0.1%	-4.4%	36.0%	-16.7%	4.9%	-5.7%	2.3%
Percentage Change, March 2021 vs. November 2020	0.0%	0.7%	0.0%	0.0%	-23.1%	2.6%	0.0%	0.0%	0.0%
<i>FFY 2010 - FFY 2020 are reconciled to actual FHWA distributions</i>									
	2023	2024	2025	2026	2027	2028	2029	2030	2031
Million Dollars									
Apportionment (March 2021 Forecast)	797.572	806.120	813.513	820.833	828.145	832.576	840.545	846.962	853.252
Annual Percentage Change	2.2%	1.1%	0.9%	0.9%	0.9%	0.5%	1.0%	0.8%	0.7%
Apportionment (November 2020 Forecast)	797.987	806.259	813.318	820.444	826.694	832.575	838.055	841.408	846.456
Annual Percentage Change	2.2%	1.0%	0.9%	0.9%	0.8%	0.7%	0.7%	0.4%	0.6%
Percentage Change, March 2021 vs. November 2020	-0.1%	0.0%	0.0%	0.0%	0.2%	0.0%	0.3%	0.7%	0.8%
Obligation Authority (March 2021 Forecast)	781.621	789.998	797.243	804.416	811.582	815.924	823.734	830.023	836.187
Annual Percentage Change	2.2%	1.1%	0.9%	0.9%	0.9%	0.5%	1.0%	0.8%	0.7%
Obligation Authority (November 2020 Forecast)	782.027	790.134	797.052	804.035	810.160	815.924	821.294	824.579	829.527
Annual Percentage Change	2.2%	1.0%	0.9%	0.9%	0.8%	0.7%	0.7%	0.4%	0.6%
Percentage Change, March 2021 vs. November 2020	-0.1%	0.0%	0.0%	0.0%	0.2%	0.0%	0.3%	0.7%	0.8%

Transportation Revenue Forecast Council
 Table G. 2. Federal Funds Forecast
 Federal Fiscal Year Comparison
 March 2021

Federal Funds Forecast - Highways

Washington Apportionment and Obligation Authority Forecast	2015	2015	Difference		2016	2016	Difference	
	Mar-21	Nov-20	Value	Percent	Mar-21	Nov-20	Value	Percent
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$373,504,388	\$373,504,388	\$0	0.0%	\$379,861,976	\$379,861,976	\$0	0.0%
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))	\$0	\$0	-	0.0%	\$0	\$0	-	0.0%
Surface Transportation Block Grant Program (STBGP)	171,800,293	171,800,293	-	0.0%	189,811,231	189,811,231	-	0.0%
<i>Bridge Program (15% off-system)</i>	22,930,163	22,930,163	-	0.0%	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	85,900,146	85,900,146	-	0.0%	90,319,000	90,319,000	-	0.0%
<i>Any Area of the State</i>	62,969,984	62,969,984	-	0.0%	63,847,000	63,847,000	-	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	10,617,698	10,617,698	-	0.0%	10,848,000	10,848,000	-	0.0%
<i>Recreational Trails Program</i>	1,886,270	1,886,270	-	0.0%	1,867,000	1,867,000	-	0.0%
Highway Safety Improvement Program (HSIP)	37,140,499	37,140,499	-	0.0%	35,378,961	35,378,961	-	0.0%
Rail-Highway Crossing Program	4,063,342	4,063,342	-	0.0%	6,433,000	6,433,000	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	35,469,204	35,469,204	-	0.0%	36,072,942	36,072,942	-	0.0%
National Highway Freight Program	-	-	-	0.0%	19,297,411	19,297,411	-	0.0%
Metropolitan Planning (MPO)	6,960,373	6,960,373	-	0.0%	7,292,000	7,292,000	-	0.0%
Statewide Planning & Research	12,862,895	12,862,895	-	0.0%	13,497,259	13,497,259	-	0.0%
Subtotal Core Programs Apportionment	654,304,962	654,304,962	-	0.0%	687,644,780	687,644,780	-	0.0%
Subtotal Core Programs Obligation Authority	606,359,200	606,359,200	-	0.0%	685,170,000	685,170,000	-	0.0%
COVID-19 Stimulus Funds **								
Ferry Boats and Terminals	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	29,690,940	29,690,940	-	0.0%	23,931,074	23,931,074	-	0.0%
Total Washington Apportionment	683,995,902	683,995,902	-	0.0%	711,575,854	711,575,854	-	0.0%
Total Washington Obligation Authority *	666,496,655	666,496,655	-	0.0%	697,345,000	697,345,000	-	0.0%
Forecast Distributions								
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (NHPP) @	335,044,299	335,044,299	\$0	0.0%	357,070,257	357,070,257	\$0	0.0%
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))	-	-	-	0.0%	-	-	-	0.0%
Surface Transportation Block Grant Program	52,904,910	52,904,910	-	0.0%	46,933,909	46,933,909	-	0.0%
<i>Any Area of the State</i>	51,018,910	51,018,910	-	0.0%	45,066,502	45,066,502	-	0.0%
<i>Recreational Trails Program</i>	1,886,000	1,886,000	-	0.0%	1,867,407	1,867,407	-	0.0%
Highway Safety Improvement Program (HSIP) @	26,228,000	26,228,000	-	0.0%	10,613,688	10,613,688	-	0.0%
Rail-Highway Crossing	4,211,000	4,211,000	-	0.0%	6,433,245	6,433,245	-	0.0%
National Freight Program	18,339,000	18,339,000	-	0.0%	19,297,411	19,297,411	-	0.0%
Statewide Planning & Research	13,714,000	13,714,000	-	0.0%	13,497,259	13,497,259	-	0.0%
Subtotal Core Programs Apportionment	450,441,209	450,441,209	-	0.0%	453,845,769	453,845,769	-	0.0%
Subtotal Core Programs Obligation Authority	380,972,934	380,972,934	-	0.0%	452,623,748	452,623,748	-	0.0%
COVID-19 Stimulus Funds								
Ferry Boats and Terminals	43,294,000	43,294,000	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	16,364,912	16,364,912	-	100.0%
Total State Apportionment	493,735,209	493,735,209	-	0.0%	470,210,681	470,210,681	-	0.0%
State Obligation Authority *	450,631,973	450,631,973	-	0.0%	460,807,000	460,807,000	\$0	0.0%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (NHPP)	22,410,263	22,410,263	-	0.0%	22,791,719	22,791,719	\$0	0.0%
Statewide Competitive NHS Program	-	-	-	0.0%	-	-	\$0	0.0%
Surface Transportation Block Grant Program	120,781,382	120,781,382	-	0.0%	142,877,322	142,877,322	-	0.0%
<i>Bridge Program (15% off-system)</i>	22,930,163	22,930,163	-	0.0%	22,930,163	22,930,163	-	0.0%
<i>Population Distribution</i>	85,900,145	85,900,145	-	0.0%	90,318,879	90,318,879	-	0.0%
<i>Any Area of the State %</i>	11,951,074	11,951,074	-	0.0%	18,780,297	18,780,297	-	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	10,617,698	10,617,698	-	0.0%	10,847,983	10,847,983	-	0.0%
<i>Recreational Trails Program</i>	-	-	-	0.0%	-	-	-	0.0%
Highway Safety Improvement Program (HSIP)	25,998,350	25,998,350	-	0.0%	24,765,273	24,765,273	-	0.0%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	35,469,204	35,469,204	-	0.0%	36,072,942	36,072,942	-	0.0%
National Freight Program	\$0	\$0	-	0.0%	\$0	\$0	\$0	0.0%
Metropolitan Planning (MPO)	6,960,373	6,960,373	-	0.0%	7,291,937	7,291,937	-	0.0%
Subtotal Core Programs Apportionment	222,237,270	222,237,270	-	0.0%	233,799,193	233,799,193	-	0.0%
Subtotal Core Programs Obligation Authority	225,386,266	225,386,266	-	0.0%	232,546,479	232,546,479	-	0.0%
COVID-19 Stimulus Funds								
Ferry Boats and Terminals	-	-	-	0.0%	-	-	-	100.0%
Discretionary and Allocated Programs	9,387,229	9,387,229	-	0.0%	7,566,162	7,566,162	-	100.0%
Total Local Apportionment	231,624,499	231,624,499	-	0.0%	241,365,355	241,365,355	-	0.0%
Local Obligation Authority *	250,077,000	250,077,000	-	0.0%	236,538,000	236,538,000	-	0.0%
Total Washington Apportionment	\$ 725,359,708	\$ 725,359,708	\$0	0.0%	\$ 711,576,036	\$ 711,576,036	\$0	0.0%
Total Washington Obligation Authority	\$ 700,708,973	\$ 700,708,973	\$0	0.0%	\$ 697,345,000	\$ 697,345,000	\$0	0.0%

**COVID-19 Stimulus Funds include the CAREs Act in 2020 and the CRRSSA Act. In 2021

Transportation Revenue Forecast Council
 Table G. 2. Federal Funds Forecast
 Federal Fiscal Year Comparison
 March 2021

Federal Funds Forecast - Highways

Washington Apportionment and Obligation Authority Forecast	2017		Difference		2018		Difference	
	Mar-21	Nov-20	Value	Percent	Mar-21	Nov-20	Value	Percent
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$371,021,480	\$371,021,480	\$0	0.0%	\$378,696,412	\$378,696,412	\$0	0.0%
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))	\$0	\$0	-	0.0%	\$0	\$0	-	0.0%
Surface Transportation Block Grant Program (STBGP)	193,028,803	193,028,803	-	0.0%	197,469,122	197,469,122	-	0.0%
<i>Bridge Program (15% off-system)</i>	22,930,163	22,930,163	-	0.0%	22,930,163	22,930,163	-	0.0%
<i>Population Distribution</i>	93,753,166	93,753,166	-	0.0%	97,788,238	97,788,238	-	0.0%
<i>Any Area of the State</i>	63,611,221	63,611,221	-	0.0%	63,787,709	63,787,709	-	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	10,847,983	10,847,983	-	0.0%	11,076,742	11,076,742	-	0.0%
<i>Recreational Trails Program</i>	1,886,270	1,886,270	-	0.0%	1,886,270	1,886,270	-	0.0%
Highway Safety Improvement Program (HSIP)	52,973,813	52,973,813	-	0.0%	52,616,789	52,616,789	-	0.0%
Rail-Highway Crossing Program	4,211,178	4,211,178	-	0.0%	4,366,470	4,366,470	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	36,635,619	36,635,619	-	0.0%	37,394,574	37,394,574	-	0.0%
National Highway Freight Program	18,339,285	18,339,285	-	0.0%	20,039,911	20,039,911	-	0.0%
Metropolitan Planning (MPO)	7,391,590	7,391,590	-	0.0%	7,559,495	7,559,495	-	0.0%
Statewide Planning & Research	13,714,265	13,714,265	-	0.0%	14,033,000	14,033,000	-	0.0%
Subtotal Core Programs Apportionment	697,316,033	697,316,033	-	0.0%	712,175,773	712,175,773	-	0.0%
Subtotal Core Programs Obligation Authority	679,678,877	679,678,877	-	0.0%	717,120,140	717,120,140	-	0.0%
COVID-19 Stimulus Funds **								
Ferry Boats and Terminals	30,776,853	30,776,853	-	0.0%	18,131,645	18,131,645	-	0.0%
Discretionary and Allocated Programs	45,206,427	45,206,427	-	0.0%	134,384,944	134,384,944	-	0.0%
Total Washington Apportionment	773,299,313	773,299,313	-	0.0%	864,692,362	864,692,362	-	0.0%
Total Washington Obligation Authority *	775,274,336	775,274,336	-	0.0%	906,643,390	906,643,390	-	0.0%
Forecast Distributions				0.014				
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (NHPP) @	340,158,504	340,158,504	\$0	0.0%	343,017,598	343,017,598	\$0	0.0%
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))	-	-	-	0.0%	-	-	-	0.0%
Surface Transportation Block Grant Program	44,076,159	44,076,159	-	0.0%	44,086,270	44,086,270	-	0.0%
<i>Any Area of the State</i>	42,189,889	42,189,889	-	0.0%	42,200,000	42,200,000	-	0.0%
<i>Recreational Trails Program</i>	1,886,270	1,886,270	-	0.0%	1,886,270	1,886,270	-	0.0%
Highway Safety Improvement Program (HSIP) @	26,228,144	26,228,144	-	0.0%	25,362,944	25,362,944	-	0.0%
Rail-Highway Crossing	4,211,178	4,211,178	-	0.0%	-	-	-	0.0%
National Freight Program	18,339,285	18,339,285	-	0.0%	5,769,979	5,769,979	-	0.0%
Statewide Planning & Research	13,714,265	13,714,265	-	0.0%	14,033,000	14,033,000	-	0.0%
Subtotal Core Programs Apportionment	446,727,535	446,727,535	-	0.0%	432,269,791	432,269,791	-	0.0%
Subtotal Core Programs Obligation Authority	423,712,224	423,712,224	-	0.0%	459,224,503	459,224,503	-	0.0%
COVID-19 Stimulus Funds								
Ferry Boats and Terminals	30,776,853	30,776,853	-	0.0%	16,856,482	16,856,482	-	0.0%
Discretionary and Allocated Programs	55,215,193	55,215,193	-	0.0%	70,569,648	70,569,648	-	0.0%
Total State Apportionment	532,719,581	532,719,581	-	0.0%	519,695,921	519,695,921	-	0.0%
State Obligation Authority *	522,877,368	522,877,368	-	0.0%	590,941,415	590,941,415	-	0.0%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (NHPP)	22,410,263	22,410,263	-	0.0%	22,409,675	22,409,675	-	0.0%
Statewide Competitive NHS Program	8,452,713	8,452,713	\$0	0.0%	13,269,139	13,269,139	\$0	0.0%
Surface Transportation Block Grant Program	148,952,644	148,952,644	-	0.0%	153,382,852	153,382,852	-	0.0%
<i>Bridge Program (15% off-system)</i>	22,930,163	22,930,163	-	0.0%	22,930,163	22,930,163	-	0.0%
<i>Population Distribution</i>	93,753,166	93,753,166	-	0.0%	97,788,238	97,788,238	-	0.0%
<i>Any Area of the State %</i>	21,421,332	21,421,332	-	0.0%	21,587,709	21,587,709	-	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	10,847,983	10,847,983	-	0.0%	11,076,742	11,076,742	-	0.0%
<i>Recreational Trails Program</i>	-	-	-	0.0%	-	-	-	0.0%
Highway Safety Improvement Program (HSIP)	26,745,669	26,745,669	-	0.0%	27,253,845	27,253,845	-	0.0%
Rail-Highway Crossing	-	-	-	0.0%	4,366,470	4,366,470	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	36,635,619	36,635,619	-	0.0%	37,394,574	37,394,574	-	0.0%
National Freight Program	\$0	-	-	0.0%	\$14,269,932	14,269,932	-	0.0%
Metropolitan Planning (MPO)	7,391,590	7,391,590	-	0.0%	7,559,495	7,559,495	-	0.0%
Subtotal Core Programs Apportionment	250,588,498	250,588,498	-	0.0%	279,905,982	279,905,982	-	0.0%
Subtotal Core Programs Obligation Authority	236,870,660	236,870,660	-	0.0%	236,303,143	236,303,143	-	0.0%
COVID-19 Stimulus Funds								
Ferry Boats and Terminals	-	-	-	0.0%	1,275,163	1,275,163	-	0.0%
Discretionary and Allocated Programs	(10,008,766)	(10,008,766)	-	0.0%	63,815,296	63,815,296	-	0.0%
Total Local Apportionment	240,579,732	240,579,732	-	0.0%	344,996,441	344,996,441	-	0.0%
Local Obligation Authority *	231,626,169	231,626,169	-	0.0%	299,512,747	299,512,747	-	0.0%
Total Washington Apportionment	\$ 773,299,313	\$ 773,299,313	\$0	0.0%	\$ 864,692,362	\$ 864,692,362	\$0	0.0%
Total Washington Obligation Authority	\$ 754,503,537	\$ 754,503,537	\$0	0.0%	\$ 890,454,162	\$ 890,454,162	\$0	0.0%

**COVID-19 Stimulus Funds include the CAREs Act in 2020 and the CRRSSA Act. In 2021

Transportation Revenue Forecast Council
 Table G. 2. Federal Funds Forecast
 Federal Fiscal Year Comparison
 March 2021

Federal Funds Forecast - Highways

	2019		Difference		2020		Difference	
	Mar-21	Nov-20	Value	Percent	Mar-21	Nov-20	Value	Percent
Washington Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$389,202,514	\$389,202,514	\$0	0.0%	270,626,038	\$270,626,038	\$0	0.0%
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))	-	-	-	0.0%	123,737,142	123,737,142	-	0.0%
Surface Transportation Block Grant Program (STBGP)	201,669,487	201,669,487	-	0.0%	205,310,877	205,310,877	-	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>	101,901,497	101,901,497	-	0.0%	105,791,326	105,791,326	-	0.0%
<i>Any Area of the State</i>	63,874,816	63,874,816	-	0.0%	63,626,376	63,626,376	-	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,076,742	11,076,742	-	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)	53,862,658	53,862,658	-	0.0%	54,775,031	54,775,031	-	0.0%
Rail-Highway Crossing Program	4,408,860	4,408,860	-	0.0%	4,491,549	4,491,549	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	38,206,179	38,206,179	-	0.0%	38,833,868	38,833,868	-	0.0%
National Highway Freight Program	22,620,131	22,620,131	-	0.0%	25,037,865	25,037,865	-	0.0%
Metropolitan Planning (MPO)	7,747,568	7,747,568	-	0.0%	7,897,746	7,897,746	-	0.0%
Statewide Planning & Research	14,399,204	14,399,204	-	0.0%	14,688,186	14,688,186	-	0.0%
Subtotal Core Programs Apportionment	732,116,601	732,116,601	-	0.0%	745,398,302	745,398,302	-	0.0%
Subtotal Core Programs Obligation Authority	718,219,980	718,219,980	-	0.0%	700,674,404	700,674,404	-	0.0%
COVID-19 Stimulus Funds **					\$2,167,079	\$2,167,079	\$0	0.0%
Ferry Boats and Terminals	5,109,922	5,109,922	-	0.0%	24,363,000	24,363,000	-	0.0%
Discretionary and Allocated Programs	31,872,890	31,872,890	-	0.0%	41,267,867	41,267,867	-	0.0%
Total Washington Apportionment	769,099,413	769,099,413	-	0.0%	813,196,248	813,196,248	-	0.0%
Total Washington Obligation Authority *	755,596,849	755,596,849	-	0.0%	792,259,096	792,259,096	-	0.0%
Forecast Distributions								
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (NHPP) @	344,843,866	344,843,866	\$0	0.0%	218,664,588	218,664,588	-	0.0%
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))	-	-	-	0.0%	123,737,142	123,737,142	-	0.0%
Surface Transportation Block Grant Program	44,086,270	44,086,270	-	0.0%	44,086,270	44,086,270	-	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>	1,886,270	1,886,270	-	0.0%	1,886,270	1,886,270	-	0.0%
Highway Safety Improvement Program (HSIP) @	25,980,610	25,980,610	-	0.0%	26,441,000	26,441,000	-	0.0%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%
National Freight Program	1,768,540	1,768,540	-	0.0%	1,944,259	1,944,259	-	0.0%
Statewide Planning & Research	14,399,204	14,399,204	-	0.0%	14,688,186	14,688,186	-	0.0%
Subtotal Core Programs Apportionment	431,078,490	431,078,490	-	0.0%	429,561,445	429,561,445	-	0.0%
Subtotal Core Programs Obligation Authority	450,053,771	450,053,771	-	0.0%	492,194,670	492,194,670	-	0.0%
COVID-19 Stimulus Funds					1,263,407	1,263,407	-	100.0%
Ferry Boats and Terminals	5,109,922	5,109,922	-	0.0%	22,099,000	22,099,000	-	0.0%
Discretionary and Allocated Programs	15,235,222	15,235,222	-	0.0%	45,158,632	45,158,632	-	0.0%
Total State Apportionment	451,423,634	451,423,634	-	0.0%	498,082,484	498,082,484	-	0.0%
State Obligation Authority *	470,140,944	470,140,944	-	0.0%	526,961,863	526,961,863	-	0.0%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (NHPP)	22,322,174	22,322,174	-	0.0%	22,410,263	22,410,263	-	0.0%
Statewide Competitive NHS Program	22,036,474	22,036,474	-	0.0%	29,551,190	29,551,190	-	0.0%
Surface Transportation Block Grant Program	157,583,250	157,583,250	-	0.0%	161,224,607	161,224,607	-	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>	101,901,496	101,901,496	-	0.0%	105,791,326	105,791,326	-	0.0%
<i>Any Area of the State %</i>	21,674,849	21,674,849	-	0.0%	21,426,376	21,426,376	-	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,076,742	11,076,742	-	0.0%	11,076,742	11,076,742	-	0.0%
<i>Recreational Trails Program</i>	-	-	-	0.0%	-	-	-	0.0%
Highway Safety Improvement Program (HSIP)	27,882,048	27,882,048	-	0.0%	28,333,931	28,333,931	-	0.0%
Rail-Highway Crossing	4,408,860	4,408,860	-	0.0%	4,491,549	4,491,549	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	38,206,179	38,206,179	-	0.0%	38,833,868	38,833,868	-	0.0%
National Freight Program	\$20,851,591	\$20,851,591	-	0.0%	\$23,093,606	\$23,093,606	-	0.0%
Metropolitan Planning (MPO)	7,747,568	7,747,568	-	0.0%	7,897,746	7,897,746	-	0.0%
Subtotal Core Programs Apportionment	301,038,144	301,038,144	-	0.0%	315,836,760	315,836,760	-	0.0%
Subtotal Core Programs Obligation Authority	268,166,209	268,166,209	-	0.0%	250,601,700	250,601,700	-	0.0%
COVID-19 Stimulus Funds					903,672	903,672	-	0.0%
Ferry Boats and Terminals	-	-	-	0.0%	2,264,000	2,264,000	-	0.0%
Discretionary and Allocated Programs	16,637,667	16,637,667	-	0.0%	(3,890,766)	(3,890,766)	-	0.0%
Total Local Apportionment	317,675,811	317,675,811	-	0.0%	314,209,994	314,209,994	-	0.0%
Local Obligation Authority *	285,455,905	285,455,905	-	0.0%	265,297,233	265,297,233	-	0.0%
Total Washington Apportionment	\$ 769,099,445	\$ 769,099,445	\$0	0.0%	\$ 813,196,151	\$ 813,196,151	\$0	0.0%
Total Washington Obligation Authority	\$ 755,596,849	\$ 755,596,849	\$0	0.0%	\$ 792,259,096	\$ 792,259,096	\$0	0.0%

**COVID-19 Stimulus Funds include the CAREs Act in 2020 and the CRRSSA Act. In 2021

Transportation Revenue Forecast Council
 Table G. 2. Federal Funds Forecast
 Federal Fiscal Year Comparison
 March 2021

Federal Funds Forecast - Highways

Washington Apportionment and Obligation Authority Forecast

	2021		Difference		2022		Difference	
	Mar-21	Nov-20	Value	Percent	Mar-21	Nov-20	Value	Percent
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$391,897,882	\$393,712,000	(\$1,814,118)	-0.5%	\$403,434,000	\$403,434,000	\$0	0.0%
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))	204,027,000	205,311,000	(1,284,000)	-0.6%	210,033,000	\$210,034,000	(1,000)	0.0%
Surface Transportation Block Grant Program (STBGP)	22,930,000	22,930,000	-	0.0%	22,930,000	\$22,930,000	-	0.0%
<i>Bridge Program (15% off-system)</i>								
<i>Population Distribution</i>	105,085,000	105,791,000	(706,000)	-0.7%	105,085,000	\$105,791,000	(706,000)	-0.7%
<i>Any Area of the State</i>	63,049,000	63,627,000	(578,000)	-0.9%	68,757,000	\$68,052,000	705,000	1.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,077,000	11,077,000	-	0.0%	11,332,000	\$11,332,000	-	0.0%
<i>Recreational Trails Program</i>	1,886,000	1,886,000	-	0.0%	1,929,000	\$1,929,000	-	0.0%
Highway Safety Improvement Program (HSIP)	54,394,558	54,718,000	(323,442)	-0.6%	55,977,000	\$55,977,000	-	0.0%
Rail-Highway Crossing Program	4,494,000	4,492,000	2,000	0.0%	4,597,000	\$4,595,000	2,000	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	38,591,000	38,833,000	(242,000)	-0.6%	39,484,000	\$39,726,000	(242,000)	-0.6%
National Highway Freight Program	24,881,000	25,038,000	(157,000)	-0.6%	25,456,000	\$25,614,000	(158,000)	-0.6%
Metropolitan Planning (MPO)	7,898,000	7,898,000	-	0.0%	8,080,000	\$8,080,000	-	0.0%
Statewide Planning & Research	14,596,000	14,685,000	(89,000)	-0.6%	15,018,000	\$15,026,000	(8,000)	-0.1%
Subtotal Core Programs Apportionment	740,779,440	744,687,000	(3,907,560)	-0.5%	762,079,000	762,486,000	(407,000)	-0.1%
Subtotal Core Programs Obligation Authority	726,719,000	730,552,000	(3,833,000)	-0.5%	747,615,000	748,013,000	(398,000)	-0.1%
COVID-19 Stimulus Funds **	\$168,207,030	\$0	\$168,207,030	100.0%				
Ferry Boats and Terminals	17,965,000	17,965,000	-	0.0%	17,965,000	17,965,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
Total Washington Apportionment	926,951,470	762,652,000	164,299,470	21.5%	780,044,000	780,451,000	(407,000)	-0.1%
Total Washington Obligation Authority *	743,570,000	747,399,000	(3,829,000)	-0.5%	764,444,000	764,842,000	(398,000)	-0.1%
Forecast Distributions								
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (NHPP) @	342,499,861	334,191,725	\$8,308,136	2.5%	333,638,650	333,638,650	\$0	0.0%
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))	44,086,000	44,086,000	-	0.0%	44,129,000	44,129,000	-	0.0%
Surface Transportation Block Grant Program	42,200,000	42,200,000	-	0.0%	42,200,000	42,200,000	-	0.0%
<i>Any Area of the State</i>	1,886,000	1,886,000	-	0.0%	1,929,000	1,929,000	-	0.0%
<i>Recreational Trails Program</i>	27,606,453	26,384,000	1,222,453	4.6%	26,991,000	26,990,560	440	0.0%
Highway Safety Improvement Program (HSIP) @	-	-	-	0.0%	-	-	-	0.0%
Rail-Highway Crossing	12,440,672	25,038,000	(12,597,328)	0.0%	25,456,000	25,614,000	(158,000)	0.0%
National Freight Program	14,596,000	14,685,000	(89,000)	-0.6%	15,018,000	15,026,000	(8,000)	-0.1%
Statewide Planning & Research	168,207,030	-	168,207,030	100.0%				
Subtotal Core Programs Apportionment	441,228,986	444,384,725	(3,155,739)	-0.7%	445,232,650	445,398,210	(165,560)	0.0%
Subtotal Core Programs Obligation Authority	431,125,000	434,178,000	(3,053,000)	-0.7%	435,622,000	435,771,000	(149,000)	0.0%
COVID-19 Stimulus Funds	168,207,030	-	168,207,030	100.0%				
Ferry Boats and Terminals	16,296,000	16,296,000	-	0.0%	16,296,000	16,296,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
Total State Apportionment	625,732,016	460,680,725	(3,155,739)	35.8%	461,528,650	461,694,210	(165,560)	0.0%
State Obligation Authority *	441,122,000	444,190,000	(3,068,000)	-0.7%	445,428,000	445,575,000	(147,000)	0.0%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (NHPP)	22,410,263	22,410,263	-	0.0%	22,410,263	22,410,263	-	0.0%
Statewide Competitive NHS Program	26,987,758	37,110,012	(\$10,122,254)	-27.3%	47,385,087	47,385,087	\$0	0.0%
Surface Transportation Block Grant Program	159,941,234	161,225,326	(1,284,092)	-0.8%	165,905,418	165,905,326	92	0.0%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	105,085,418	105,791,326	(705,908)	-0.7%	105,085,418	105,791,326	(705,908)	-0.7%
<i>Any Area of the State %</i>	20,848,816	21,427,000	(578,184)	-2.7%	26,558,000	25,852,000	706,000	2.7%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,077,000	11,077,000	-	0.0%	11,332,000	11,332,000	-	0.0%
<i>Recreational Trails Program</i>	-	-	-	0.0%	-	-	-	0.0%
Highway Safety Improvement Program (HSIP)	26,788,000	28,334,000	(1,546,000)	-5.5%	28,986,000	28,986,000	-	0.0%
Rail-Highway Crossing	4,494,000	4,492,000	2,000	0.0%	4,597,000	4,595,000	2,000	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	38,591,000	38,833,000	(242,000)	-0.6%	39,484,000	39,726,000	(242,000)	-0.6%
National Freight Program	\$12,440,000	-	12,440,000	0.0%	\$0	-	-	0.0%
Metropolitan Planning (MPO)	7,898,000	7,898,000	-	0.0%	8,080,000	8,080,000	-	0.0%
Subtotal Core Programs Apportionment	299,550,255	300,302,601	(752,346)	-0.3%	316,847,768	317,087,676	(239,908)	-0.1%
Subtotal Core Programs Obligation Authority	295,594,000	296,374,000	(780,000)	-0.3%	311,993,000	312,242,000	(249,000)	-0.1%
COVID-19 Stimulus Funds	-	-	-	100.0%				
Ferry Boats and Terminals	1,669,000	1,669,000	-	0.0%	1,669,000	1,669,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
Total Local Apportionment	301,219,255	301,971,601	(752,346)	-0.2%	318,516,768	318,756,676	(239,908)	-0.1%
Local Obligation Authority *	302,448,000	303,209,000	(761,000)	-0.3%	319,016,000	319,267,000	(251,000)	-0.1%
Total Washington Apportionment	\$ 926,951,271	\$ 762,652,326	\$164,298,945	21.5%	\$ 780,045,418	\$ 780,450,886	(\$405,468)	-0.1%
Total Washington Obligation Authority	\$ 743,570,000	\$ 747,399,000	(\$3,829,000)	-0.5%	\$ 764,444,000	\$ 764,842,000	(\$398,000)	-0.1%

**COVID-19 Stimulus Funds include the CAREs Act in 2020 and the CRRSSA Act. In 2021

Transportation Revenue Forecast Council
 Table G. 2. Federal Funds Forecast
 Federal Fiscal Year Comparison
 March 2021

Federal Funds Forecast - Highways

Washington Apportionment and Obligation Authority Forecast	2023	2023	Difference		2024	2024	Difference	
	Mar-21	Nov-20	Value	Percent	Mar-21	Nov-20	Value	Percent
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$412,712,000	\$412,712,000	\$0	0.0%	\$417,237,000	\$417,088,000	\$149,000	0.0%
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))								
Surface Transportation Block Grant Program (STBGP)	214,863,000	214,864,000	(1,000)	0.0%	217,220,000	\$217,143,000	77,000	0.0%
Bridge Program (15% off-system)	22,930,000	22,930,000	-	0.0%	22,930,000	\$22,930,000	-	0.0%
Population Distribution	105,085,000	105,791,000	(706,000)	-0.7%	105,085,000	\$105,791,000	(706,000)	-0.7%
Any Area of the State	73,282,000	72,577,000	705,000	1.0%	75,489,000	\$74,712,000	777,000	1.0%
STBGP Set Aside (previously Transportation Alternatives Program)	11,593,000	11,593,000	-	0.0%	11,720,000	\$11,716,000	4,000	0.0%
Recreational Trails Program	1,973,000	1,973,000	-	0.0%	1,995,000	\$1,994,000	1,000	0.1%
Highway Safety Improvement Program (HSIP)	57,264,000	57,264,000	-	0.0%	57,892,000	\$57,871,000	21,000	0.0%
Rail-Highway Crossing Program	4,703,000	4,701,000	2,000	0.0%	4,755,000	\$4,751,000	4,000	0.1%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	40,393,000	40,640,000	(247,000)	-0.6%	40,836,000	\$41,071,000	(235,000)	-0.6%
National Highway Freight Program	26,042,000	26,203,000	(161,000)	-0.6%	26,327,000	\$26,482,000	(155,000)	-0.6%
Metropolitan Planning (MPO)	8,266,000	8,266,000	-	0.0%	8,357,000	\$8,354,000	3,000	0.0%
Statewide Planning & Research	15,363,000	15,372,000	(9,000)	-0.1%	15,531,000	\$15,534,000	(3,000)	0.0%
Subtotal Core Programs Apportionment	779,606,000	780,022,000	(416,000)	-0.1%	788,155,000	788,294,000	(139,000)	0.0%
Subtotal Core Programs Obligation Authority	764,809,000	765,216,000	(407,000)	-0.1%	773,195,000	773,331,000	(136,000)	0.0%
COVID-19 Stimulus Funds **								
Ferry Boats and Terminals	17,965,000	17,965,000	-	0.0%	17,965,000	17,965,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
Total Washington Apportionment	797,571,000	797,987,000	(416,000)	-0.1%	806,120,000	806,259,000	(139,000)	0.0%
Total Washington Obligation Authority *	781,621,000	782,027,000	(406,000)	-0.1%	789,998,000	790,134,000	(136,000)	0.0%
Forecast Distributions								
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (NHPP) @	334,824,300	334,824,300	\$0	0.0%	332,796,175	332,805,100	(\$8,925)	0.0%
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))								
Surface Transportation Block Grant Program	44,173,000	44,173,000	-	0.0%	44,195,000	44,194,000	1,000	0.0%
Any Area of the State	42,200,000	42,200,000	-	0.0%	42,200,000	42,200,000	-	0.0%
Recreational Trails Program	1,973,000	1,973,000	-	0.0%	1,995,000	1,994,000	1,000	0.1%
Highway Safety Improvement Program (HSIP) @	27,612,023	27,611,646	377	0.0%	27,915,000	27,904,652	10,348	0.0%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%
National Freight Program	26,042,000	26,203,000	(161,000)	0.0%	26,327,000	26,482,000	(155,000)	0.0%
Statewide Planning & Research	15,363,000	15,372,000	(9,000)	-0.1%	15,531,000	15,534,000	(3,000)	0.0%
Subtotal Core Programs Apportionment	448,014,323	448,183,946	(169,623)	0.0%	446,764,175	446,919,752	(154,577)	0.0%
Subtotal Core Programs Obligation Authority	438,818,000	438,972,000	(154,000)	0.0%	437,992,000	438,123,000	(131,000)	0.0%
COVID-19 Stimulus Funds								
Ferry Boats and Terminals	16,296,000	16,296,000	-	0.0%	16,296,000	16,296,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
Total State Apportionment	464,310,323	464,479,946	(169,623)	0.0%	463,060,175	463,215,752	(154,577)	0.0%
State Obligation Authority *	448,464,000	448,616,000	(152,000)	0.0%	447,510,000	447,643,000	(133,000)	0.0%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (NHPP)	22,410,263	22,410,263	-	0.0%	22,410,263	22,410,263	-	0.0%
Statewide Competitive NHS Program	55,477,437	55,477,437	\$0	0.0%	62,030,562	61,872,637	\$157,925	0.3%
Surface Transportation Block Grant Program	170,691,421	170,691,323	98	0.0%	173,025,421	172,949,323	76,098	0.0%
Bridge Program (15% off-system)	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
Population Distribution	105,085,421	105,791,323	(705,902)	-0.7%	105,085,421	105,791,323	(705,902)	-0.7%
Any Area of the State %	31,083,000	30,377,000	706,000	2.3%	33,290,000	32,512,000	778,000	2.4%
STBGP Set Aside (previously Transportation Alternatives Program)	11,593,000	11,593,000	-	0.0%	11,720,000	11,716,000	4,000	0.0%
Recreational Trails Program	-	-	-	0.0%	-	-	-	0.0%
Highway Safety Improvement Program (HSIP)	29,652,000	29,652,000	-	0.0%	29,977,000	29,966,000	11,000	0.0%
Rail-Highway Crossing	4,703,000	4,701,000	2,000	0.0%	4,755,000	4,751,000	4,000	0.1%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	40,393,000	40,640,000	(247,000)	-0.6%	40,836,000	41,071,000	(235,000)	-0.6%
National Freight Program	\$0	-	-	0.0%	\$0	\$0	-	0.0%
Metropolitan Planning (MPO)	8,266,000	8,266,000	-	0.0%	8,357,000	8,354,000	3,000	0.0%
Subtotal Core Programs Apportionment	331,593,121	331,838,023	(244,902)	-0.1%	341,391,246	341,374,223	17,023	0.0%
Subtotal Core Programs Obligation Authority	325,991,000	326,244,000	(253,000)	-0.1%	335,203,000	335,208,000	(5,000)	0.0%
COVID-19 Stimulus Funds								
Ferry Boats and Terminals	1,669,000	1,669,000	-	0.0%	1,669,000	1,669,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
Total Local Apportionment	333,262,121	333,507,023	(244,902)	-0.1%	343,060,246	343,043,223	17,023	0.0%
Local Obligation Authority *	333,157,000	333,411,000	(254,000)	-0.1%	342,468,000	342,491,000	(3,000)	0.0%
Total Washington Apportionment	\$ 797,572,444	\$ 797,986,969	(\$414,526)	-0.1%	\$ 806,120,421	\$ 806,258,975	(\$138,555)	0.0%
Total Washington Obligation Authority	\$ 781,621,000	\$ 782,027,000	(\$406,000)	-0.1%	\$ 789,998,000	\$ 790,134,000	(\$136,000)	0.0%

**COVID-19 Stimulus Funds include the CAREs Act in 2020 and the CRRSSA Act. In 2021

Transportation Revenue Forecast Council
 Table G. 2. Federal Funds Forecast
 Federal Fiscal Year Comparison
 March 2021

Federal Funds Forecast - Highways

	2025		Difference		2026		Difference	
	Mar-21	Nov-20	Value	Percent	Mar-21	Nov-20	Value	Percent
Washington Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$421,151,000	\$420,823,000	\$328,000	0.1%	\$425,026,000	\$424,593,000	\$433,000	0.1%
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))								
Surface Transportation Block Grant Program (STBGP)	219,257,000	219,087,000	170,000	0.1%	221,275,000	221,050,000	225,000	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>	105,085,000	105,791,000	(706,000)	-0.7%	105,085,000	105,791,000	(706,000)	-0.7%
<i>Any Area of the State</i>	77,397,000	76,533,000	864,000	1.1%	79,287,000	78,372,000	915,000	1.2%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,830,000	11,821,000	9,000	0.1%	11,939,000	11,927,000	12,000	0.1%
<i>Recreational Trails Program</i>	2,014,000	2,012,000	2,000	0.1%	2,033,000	2,030,000	3,000	0.1%
Highway Safety Improvement Program (HSIP)	58,435,000	58,390,000	45,000	0.1%	58,973,000	58,913,000	60,000	0.1%
Rail-Highway Crossing Program	4,800,000	4,794,000	6,000	0.1%	4,844,000	4,837,000	7,000	0.1%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	41,219,000	41,438,000	(219,000)	-0.5%	41,598,000	41,810,000	(212,000)	-0.5%
National Highway Freight Program	26,574,000	26,719,000	(145,000)	-0.5%	26,818,000	26,958,000	(140,000)	-0.5%
Metropolitan Planning (MPO)	8,435,000	8,429,000	6,000	0.1%	8,513,000	8,505,000	8,000	0.1%
Statewide Planning & Research	15,677,000	15,673,000	4,000	0.0%	15,821,000	15,813,000	8,000	0.1%
Subtotal Core Programs Apportionment	795,548,000	795,353,000	195,000	0.0%	802,868,000	802,479,000	389,000	0.0%
Subtotal Core Programs Obligation Authority	780,448,000	780,256,000	192,000	0.0%	787,629,000	787,247,000	382,000	0.0%
COVID-19 Stimulus Funds **								
Ferry Boats and Terminals	17,965,000	17,965,000	-	0.0%	17,965,000	17,965,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
Total Washington Apportionment	813,513,000	813,318,000	195,000	0.0%	820,833,000	820,444,000	389,000	0.0%
Total Washington Obligation Authority *	797,243,000	797,052,000	191,000	0.0%	804,416,000	804,035,000	381,000	0.0%
Forecast Distributions								
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (NHPP) @	332,557,375	332,577,425	(\$20,050)	0.0%	332,321,125	332,347,350	(\$26,225)	0.0%
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))								
Surface Transportation Block Grant Program	44,214,000	44,212,000	2,000	0.0%	44,233,000	44,230,000	3,000	0.0%
<i>Any Area of the State</i>	42,200,000	42,200,000	-	0.0%	42,200,000	42,200,000	-	0.0%
<i>Recreational Trails Program</i>	2,014,000	2,012,000	2,000	0.1%	2,033,000	2,030,000	3,000	0.1%
Highway Safety Improvement Program (HSIP) @	28,176,000	28,154,526	21,474	0.1%	28,436,000	28,406,669	29,331	0.1%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%
National Freight Program	26,574,000	26,719,000	(145,000)	0.0%	26,818,000	26,958,000	(140,000)	0.0%
Statewide Planning & Research	15,677,000	15,673,000	4,000	0.0%	15,821,000	15,813,000	8,000	0.1%
Subtotal Core Programs Apportionment	447,198,375	447,335,951	(135,576)	0.0%	447,629,125	447,755,019	(122,894)	0.0%
Subtotal Core Programs Obligation Authority	438,665,000	438,767,000	(102,000)	0.0%	439,331,000	439,415,000	(84,000)	0.0%
COVID-19 Stimulus Funds								
Ferry Boats and Terminals	16,296,000	16,296,000	-	0.0%	16,296,000	16,296,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
Total State Apportionment	463,494,375	463,631,951	(135,576)	0.0%	463,925,125	464,051,019	(122,894)	0.0%
State Obligation Authority *	448,105,000	448,212,000	(107,000)	0.0%	448,695,000	448,786,000	(91,000)	0.0%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (NHPP)	22,410,263	22,410,263	-	0.0%	22,410,263	22,410,263	-	0.0%
Statewide Competitive NHS Program	66,183,362	65,835,312	\$348,050	0.5%	70,294,612	69,835,387	\$459,225	0.7%
Surface Transportation Block Grant Program	175,043,421	174,875,323	168,098	0.1%	177,042,421	176,820,323	222,098	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>	105,085,421	105,791,323	(705,902)	-0.7%	105,085,421	105,791,323	(705,902)	-0.7%
<i>Any Area of the State %</i>	35,198,000	34,333,000	865,000	2.5%	37,088,000	36,172,000	916,000	2.5%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,830,000	11,821,000	9,000	0.1%	11,939,000	11,927,000	12,000	0.1%
<i>Recreational Trails Program</i>	-	-	-	0.0%	-	-	-	0.0%
Highway Safety Improvement Program (HSIP)	30,259,000	30,235,000	24,000	0.1%	30,537,000	30,506,000	31,000	0.1%
Rail-Highway Crossing	4,800,000	4,794,000	6,000	0.1%	4,844,000	4,837,000	7,000	0.1%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	41,219,000	41,438,000	(219,000)	-0.5%	41,598,000	41,810,000	(212,000)	-0.5%
National Freight Program	\$0	-	-	0.0%	\$0	-	-	0.0%
Metropolitan Planning (MPO)	8,435,000	8,429,000	6,000	0.1%	8,513,000	8,505,000	8,000	0.1%
Subtotal Core Programs Apportionment	348,350,046	348,016,898	333,148	0.1%	355,239,296	354,723,973	515,323	0.1%
Subtotal Core Programs Obligation Authority	341,783,000	341,489,000	294,000	0.1%	348,298,000	347,832,000	466,000	0.1%
COVID-19 Stimulus Funds								
Ferry Boats and Terminals	1,669,000	1,669,000	-	0.0%	1,669,000	1,669,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
Total Local Apportionment	350,019,046	349,685,898	333,148	0.1%	356,908,296	356,392,973	515,323	0.1%
Local Obligation Authority *	349,138,000	348,840,000	298,000	0.1%	355,721,000	355,249,000	472,000	0.1%
Total Washington Apportionment	\$ 813,513,421	\$ 813,317,849	\$195,572	0.0%	\$ 820,833,421	\$ 820,443,992	\$389,428	0.0%
Total Washington Obligation Authority	\$ 797,243,000	\$ 797,052,000	\$191,000	0.0%	\$ 804,416,000	\$ 821,960,000	(\$17,544,000)	-2.1%

**COVID-19 Stimulus Funds include the CAREs Act in 2020 and the CRRSSA Act. In 2021

Transportation Revenue Forecast Council
Table G. 2. Federal Funds Forecast
 Federal Fiscal Year Comparison
 March 2021

Federal Funds Forecast - Highways

Washington Apportionment and Obligation Authority Forecast	2021		2022		Difference		2023		2024		Difference	
	Mar-21	Nov-20	Value	Percent	Value	Percent	Value	Percent	Value	Percent	Value	Percent
Federal Aid Highway Core Programs Apportionment												
National Highway Performance Program (NHPP)	\$428,897,000	\$427,901,000	\$996,000	0.2%	\$431,013,000	\$440,693,000	(\$9,680,000)	-2.2%				
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))												
Surface Transportation Block Grant Program (STBGP)	223,290,000	222,772,000	518,000	0.2%	224,392,000	229,430,000	(5,038,000)	-2.2%				
Bridge Program (15% off-system)	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%				
Population Distribution	105,085,000	105,791,000	(706,000)	-0.7%	105,791,000	105,791,000	-	0.0%				
Any Area of the State	81,174,000	79,985,000	1,189,000	1.5%	81,503,000	86,221,000	(4,718,000)	-5.5%				
STBGP Set Aside (previously Transportation Alternatives Program)	12,048,000	12,020,000	28,000	0.2%	12,107,000	12,379,000	(272,000)	-2.2%				
Recreational Trails Program	2,052,000	2,046,000	6,000	0.3%	2,061,000	2,108,000	(47,000)	-2.2%				
Highway Safety Improvement Program (HSIP)	59,510,000	59,371,000	139,000	0.2%	59,802,000	61,146,000	(1,344,000)	-2.2%				
Rail-Highway Crossing Program	4,888,000	4,875,000	13,000	0.3%	4,910,000	5,020,000	(110,000)	-2.2%				
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	41,977,000	42,135,000	(158,000)	-0.4%	42,442,000	43,395,000	(953,000)	-2.2%				
National Highway Freight Program	27,062,000	27,168,000	(106,000)	-0.4%	27,366,000	27,978,000	(612,000)	-2.2%				
Metropolitan Planning (MPO)	8,591,000	8,571,000	20,000	0.2%	8,633,000	8,826,000	(193,000)	-2.2%				
Statewide Planning & Research	15,965,000	15,936,000	29,000	0.2%	16,052,000	16,414,000	(362,000)	-2.2%				
Subtotal Core Programs Apportionment	810,180,000	808,729,000	1,451,000	0.2%	814,610,000	832,902,000	(18,292,000)	-2.2%				
Subtotal Core Programs Obligation Authority	794,802,000	793,378,000	1,424,000	0.2%	799,147,000	778,804,000	20,343,000	2.6%				
COVID-19 Stimulus Funds **												
Ferry Boats and Terminals	17,965,000	17,965,000	-	0.0%	17,965,000	17,965,000	-	0.0%				
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%				
Total Washington Apportionment	828,145,000	826,694,000	1,451,000	0.2%	832,575,000	850,867,000	(18,292,000)	-2.1%				
Total Washington Obligation Authority *	811,582,000	810,160,000	1,422,000	0.2%	815,924,000	833,850,000	(17,926,000)	-2.1%				
Forecast Distributions												
State Programs												
Federal Aid Highway Core Programs												
National Highway Performance Program (NHPP) @	332,085,050	332,145,700	(\$60,650)	0.0%	331,955,825	331,364,525	\$591,300	0.2%				
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))												
Surface Transportation Block Grant Program	44,252,000	44,246,000	6,000	0.0%	44,261,000	44,308,000	(47,000)	-0.1%				
Any Area of the State	42,200,000	42,200,000	-	0.0%	42,200,000	42,200,000	-	0.0%				
Recreational Trails Program	2,052,000	2,046,000	6,000	0.3%	2,061,000	2,108,000	(47,000)	-2.2%				
Highway Safety Improvement Program (HSIP) @	28,695,000	28,628,098	66,902	0.2%	28,835,474	29,484,007	(648,533)	-2.2%				
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%				
National Freight Program	27,062,000	27,168,000	(106,000)	0.0%	27,366,000	27,978,000	(612,000)	0.0%				
Statewide Planning & Research	15,965,000	15,936,000	29,000	0.2%	16,052,000	16,414,000	(362,000)	-2.2%				
Subtotal Core Programs Apportionment	448,059,050	448,123,798	(64,748)	0.0%	448,470,299	449,548,532	(1,125,233)	-0.2%				
Subtotal Core Programs Obligation Authority	439,996,000	439,985,000	11,000	0.0%	440,522,000	421,009,000	19,513,000	4.6%				
COVID-19 Stimulus Funds												
Ferry Boats and Terminals	16,296,000	16,296,000	-	0.0%	16,296,000	16,296,000	-	0.0%				
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%				
Total State Apportionment	464,355,050	464,419,798	(64,748)	0.0%	464,766,299	465,844,532	(1,125,233)	-0.2%				
State Obligation Authority *	449,285,000	449,292,000	(7,000)	0.0%	449,770,000	450,766,000	(996,000)	-0.2%				
Local Programs												
Federal Aid Highway Core Programs												
National Highway Performance Program (NHPP)	22,410,263	22,410,263	-	0.0%	22,410,263	22,410,263	-	0.0%				
Statewide Competitive NHS Program	74,401,687	73,345,037	\$1,056,650	1.4%	76,646,912	86,918,212	(\$10,271,300)	-11.8%				
Surface Transportation Block Grant Program	179,038,421	178,526,323	512,098	0.3%	180,131,323	185,122,390	(4,991,067)	-2.7%				
Bridge Program (15% off-system)	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%				
Population Distribution	105,085,421	105,791,323	(705,902)	-0.7%	105,791,323	105,791,390	(67)	0.0%				
Any Area of the State %	38,975,000	37,785,000	1,190,000	3.1%	39,303,000	44,022,000	(4,719,000)	-10.7%				
STBGP Set Aside (previously Transportation Alternatives Program)	12,048,000	12,020,000	28,000	0.2%	12,107,000	12,379,000	(272,000)	-2.2%				
Recreational Trails Program	-	-	-	0.0%	-	-	-	0.0%				
Highway Safety Improvement Program (HSIP)	30,815,000	30,743,000	72,000	0.2%	30,967,000	31,662,000	(695,000)	-2.2%				
Rail-Highway Crossing	4,888,000	4,875,000	13,000	0.3%	4,910,000	5,020,000	(110,000)	-2.2%				
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	41,977,000	42,135,000	(158,000)	-0.4%	42,442,000	43,395,000	(953,000)	-2.2%				
National Freight Program	\$0	-	-	0.0%	\$0	-	-	0.0%				
Metropolitan Planning (MPO)	8,591,000	8,571,000	20,000	0.2%	8,633,000	8,826,000	(193,000)	-2.2%				
Subtotal Core Programs Apportionment	362,121,371	360,605,623	1,515,748	0.4%	366,140,498	383,353,865	(17,213,367)	-4.5%				
Subtotal Core Programs Obligation Authority	354,806,000	353,393,000	1,413,000	0.4%	358,625,000	357,795,000	830,000	0.2%				
COVID-19 Stimulus Funds												
Ferry Boats and Terminals	1,669,000	1,669,000	-	0.0%	1,669,000	1,669,000	-	0.0%				
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%				
Total Local Apportionment	363,790,371	362,274,623	1,515,748	0.4%	367,809,498	385,022,865	(17,213,367)	-4.5%				
Local Obligation Authority *	362,297,000	360,868,000	1,429,000	0.4%	366,154,000	363,084,000	(16,930,000)	-4.4%				
Total Washington Apportionment	\$ 828,145,421	\$ 826,694,421	\$1,450,999	0.2%	\$ 832,575,797	\$ 850,867,397	(\$18,291,600)	-2.1%				
Total Washington Obligation Authority	\$ 811,582,000	\$ 810,160,000	\$1,422,000	0.2%	\$ 815,924,000	\$ 833,850,000	(\$17,926,000)	-2.1%				

**COVID-19 Stimulus Funds include the CAREs Act in 2020 and the CRRSSA Act. In 2021

Transportation Revenue Forecast Council
 Table G. 2. Federal Funds Forecast
 Federal Fiscal Year Comparison
 March 2021

Federal Funds Forecast - Highways

	2029		Difference		2030		Difference		2031		Difference	
	Mar-21	Nov-20	Value	Percent	Mar-21	Nov-20	Value	Percent	Mar-21	Nov-20	Value	Percent
Washington Apportionment and Obligation Authority Forecast												
Federal Aid Highway Core Programs Apportionment												
National Highway Performance Program (NHPP)	\$435,460,000	\$433,912,000	\$1,548,000	0.4%	\$ 438,857,000	\$ 435,647,648	\$ 3,209,352	1%	\$ 442,187,000	\$ 438,261,534	\$ 3,925,466	1%
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))												
Surface Transportation Block Grant Program (STBGP)	226,707,000	225,901,000	806,000	0.4%	228,475,000	226,804,604	1,670,396	1%	230,209,000	228,165,432	2,043,568	1%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	23,021,720	(91,720)	0%	22,930,000	23,159,850	(29,850)	-1%
<i>Population Distribution</i>	105,085,000	105,791,000	(706,000)	-0.7%	105,085,000	106,214,164	(1,129,164)	-1%	105,085,000	106,851,449	(1,766,449)	-2%
<i>Any Area of the State</i>	84,375,000	82,917,000	1,458,000	1.8%	86,032,000	83,248,668	2,783,332	3%	87,656,000	83,748,160	3,907,840	5%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	12,233,000	12,188,000	45,000	0.4%	12,328,000	12,236,752	91,248	1%	12,422,000	12,310,173	111,827	1%
<i>Recreational Trails Program</i>	2,083,000	2,075,000	8,000	0.4%	2,099,000	2,083,300	15,700	1%	2,115,000	2,095,800	19,200	1%
Highway Safety Improvement Program (HSIP)	60,420,000	60,205,000	215,000	0.4%	60,892,000	60,445,820	446,180	1%	61,354,000	60,808,495	545,505	1%
Rail-Highway Crossing Program	4,963,000	4,943,000	20,000	0.4%	5,002,000	4,962,772	39,228	1%	5,040,000	4,992,549	47,451	1%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	42,620,000	42,727,000	(107,000)	-0.3%	42,952,000	42,897,908	54,092	0%	43,279,000	43,155,295	123,705	0%
National Highway Freight Program	27,476,000	27,550,000	(74,000)	-0.3%	27,691,000	27,660,200	30,800	0%	27,901,000	27,826,161	74,839	0%
Metropolitan Planning (MPO)	8,723,000	8,691,000	32,000	0.4%	8,791,000	8,725,764	65,236	1%	8,858,000	8,778,119	79,881	1%
Statewide Planning & Research	16,211,000	16,161,000	50,000	0.3%	16,337,000	16,225,644	111,356	1%	16,459,000	16,322,998	136,002	1%
Subtotal Core Programs Apportionment	822,580,000	820,090,000	2,490,000	0.3%	828,997,000	823,370,360	5,626,640	0.7%	835,287,000	828,310,582	6,976,418	0.8%
Subtotal Core Programs Obligation Authority	806,966,000	804,523,000	2,443,000	0.3%	813,261,000	807,741,092	5,519,908	0.7%	819,432,000	812,587,539	6,844,461	0.8%
COVID-19 Stimulus Funds **												
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%	0	0	0	0%
Total Washington Apportionment	840,545,000	838,055,000	2,490,000	0.3%	846,962,000	841,407,220	5,554,780	1%	853,252,000	846,455,663	6,796,337	1%
Total Washington Obligation Authority *	823,734,000	821,294,000	2,440,000	0.3%	830,023,000	824,579,176	5,443,824	1%	836,187,000	829,526,651	6,660,349	1%
Forecast Distributions												
State Programs												
Federal Aid Highway Core Programs												
National Highway Performance Program (NHPP) @ Interstate System Condition Penalty (23 U.S.C 119 (f)(1))	331,683,775	331,778,400	(\$94,625)	0.0%	331,476,575	333,105,514	(1,628,939)	0%	331,274,025	335,104,147	(3,830,122)	-1%
Surface Transportation Block Grant Program	44,283,000	44,275,000	8,000	0.0%	44,299,000	44,452,100	(153,100)	0%	44,315,000	44,718,813	(403,813)	-1%
<i>Any Area of the State</i>	4,963,000	4,200,000	-	0.0%	42,200,000	42,368,800	(168,800)	0%	42,200,000	42,623,013	(423,013)	-1%
<i>Recreational Trails Program</i>	2,083,000	2,075,000	8,000	0.4%	2,099,000	2,083,300	15,700	1%	2,115,000	2,095,800	19,200	1%
Highway Safety Improvement Program (HSIP) @	29,134,000	29,030,184	103,816	0.4%	29,361,000	29,146,305	214,695	1%	29,584,000	29,321,183	262,817	1%
Rail-Highway Crossing	-	-	-	0.0%	0	0	0	0%	0	0	0	0%
National Freight Program	27,476,000	27,550,000	(74,000)	0.0%	27,691,000	27,660,200	30,800	0%	27,901,000	27,826,161	74,839	0%
Statewide Planning & Research	16,211,000	16,161,000	50,000	0.3%	16,337,000	16,225,644	111,356	1%	16,459,000	16,322,998	136,002	1%
Subtotal Core Programs Apportionment	448,787,775	448,794,584	1,191	0.0%	449,164,575	450,589,762	(1,409,487)	-0.3%	449,533,025	453,293,301	(3,741,076)	-0.8%
Subtotal Core Programs Obligation Authority	441,123,000	441,023,000	100,000	0.0%	441,706,000	442,787,092	(1,081,092)	-0.2%	442,276,000	445,443,815	(3,167,815)	-0.7%
COVID-19 Stimulus Funds												
Ferry Boats and Terminals	16,296,000	16,296,000	-	0.0%	16,296,000	16,361,184	(65,184)	0%	16,296,000	16,459,351	(163,351)	-1%
Discretionary and Allocated Programs	-	-	-	0.0%	0	0	0	0%	0	0	0	0%
Total State Apportionment	465,083,775	465,090,584	1,191	0.0%	465,460,575	466,950,946	(1,474,671)	0%	465,829,025	469,752,652	(3,904,427)	-1%
State Obligation Authority *	450,289,000	450,217,000	72,000	0.0%	450,810,000	452,017,868	(1,207,868)	0%	451,319,000	454,729,975	(3,410,975)	-1%
Local Programs												
Federal Aid Highway Core Programs												
National Highway Performance Program (NHPP)	22,410,263	22,410,263	-	0.0%	22,410,263	22,499,904	(89,641)	0%	22,410,263	22,634,903	(224,640)	-1%
Statewide Competitive NHS Program	81,365,962	79,723,337	\$1,642,625	2.1%	84,970,162	80,042,230	\$4,927,932	6%	88,502,712	80,522,484	7,980,228	10%
Surface Transportation Block Grant Program	182,424,421	181,626,323	798,098	0.4%	184,176,421	182,352,828	1,823,592	1%	185,894,421	183,446,945	2,447,476	1%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	23,021,720	(91,720)	0%	22,930,000	23,159,850	(\$29,850)	-1%
<i>Population Distribution</i>	105,085,421	105,791,323	(705,902)	-0.7%	105,085,421	106,214,488	(1,129,068)	-1%	105,085,421	106,851,775	(1,766,354)	-2%
<i>Any Area of the State %</i>	42,176,000	40,717,000	1,459,000	3.6%	43,833,000	40,879,868	2,953,132	7%	45,457,000	41,125,147	4,331,853	11%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	12,233,000	12,188,000	45,000	0.4%	12,328,000	12,236,752	91,248	1%	12,422,000	12,310,173	111,827	1%
<i>Recreational Trails Program</i>	-	-	-	0.0%	0	0	0	0%	0	0	0	0%
Highway Safety Improvement Program (HSIP)	31,286,000	31,175,000	111,000	0.4%	31,531,000	31,299,700	231,300	1%	31,770,000	31,487,498	282,502	1%
Rail-Highway Crossing	4,963,000	4,943,000	20,000	0.4%	5,002,000	4,962,772	39,228	1%	5,040,000	4,992,549	47,451	1%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	42,620,000	42,727,000	(107,000)	-0.3%	42,952,000	42,897,908	54,092	0%	43,279,000	43,155,295	123,705	0%
National Freight Program	\$0	-	-	0.0%	0	0	0	0%	0	0	0	0%
Metropolitan Planning (MPO)	8,723,000	8,691,000	32,000	0.4%	8,791,000	8,725,764	65,236	1%	8,858,000	8,778,119	79,881	1%
Subtotal Core Programs Apportionment	373,792,646	371,295,923	2,496,723	0.7%	379,832,846	372,781,107	7,051,739	1.9%	385,754,396	375,017,793	10,736,602	2.9%
Subtotal Core Programs Obligation Authority	365,843,000	363,500,000	2,343,000	0.6%	371,555,000	364,954,000	6,601,000	1.8%	377,156,000	367,143,724	10,012,276	2.7%
COVID-19 Stimulus Funds												
Ferry Boats and Terminals	1,669,000	1,669,000	-	0.0%	1,669,000	1,675,676	(6,676)	0%	1,669,000	1,685,730	(16,730)	-1%
Discretionary and Allocated Programs	-	-	-	0.0%	0	0	0	0%	0	0	0	0%
Total Local Apportionment	375,461,646	372,964,923	2,496,723	0.7%	381,501,846	374,456,783	7,045,063	2%	387,423,396	376,703,523	10,719,872	3%
Local Obligation Authority *	373,445,000	371,077,000	2,368,000	0.6%	379,213,000	372,561,308	6,651,692	2%	384,868,000	374,796,676	10,071,324	3%
Total Washington Apportionment	\$ 840,545,421	\$ 838,055,507	\$2,489,914	0.3%	846,962,421	841,407,729	5,554,692	1%	853,252,421	846,456,176	6,796,245	1%
Total Washington Obligation Authority	\$ 823,734,000	\$ 821,294,000	\$2,440,000	0.3%	830,023,000	824,579,176	5,443,824	1%	836,187,000	829,526,651	6,660,349	1%

**COVID-19 Stimulus Funds include the CAREs Act in 2020 and the CRRSSA Act. In 2021

Transportation Revenue Forecast Council
 Table G. 3. Formula Federal Funds Forecast - FTA
 Federal Fiscal Year Comparison
 March 2021

Federal Transit Administration (FTA) Forecast - Public Transportation

Program	Program Name	2015		Difference		2016		Difference		2017		Difference	
		Mar-21	Nov-20	Value	Percent	Mar-21	Nov-20	Value	Percent	Mar-21	Nov-20	Value	Percent
5304	Statewide Planning Program	\$ 478,373	\$ 478,373	\$ -	0.0%	\$ 485,066	\$ 485,066	\$ -	0.0%	\$ 494,961	\$ 494,961	\$ -	0.0%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	2,666,625	2,666,625	-	0.0%	2,716,118	2,716,118	-	0.0%	2,773,508	2,773,508	-	0.0%
5311(a)	Nonurbanized Area Formula Program	12,418,881	12,418,881	-	0.0%	12,658,343	12,658,343	-	0.0%	12,847,503	12,847,503	-	0.0%
5311(b)	Rural Transit Assistance Program	196,494	196,494	-	0.0%	200,702	200,702	-	0.0%	204,678	204,678	-	0.0%
5329	State Safety Oversight Program *3	455,753	455,753	-	0.0%	558,433	558,433	-	0.0%	559,445	559,445	-	0.0%
5339	Bus and Bus Facilities Program *4	1,250,000	1,250,000	-	0.0%	1,750,000	1,750,000	-	0.0%	1,750,000	1,750,000	-	0.0%
Totals		\$ 17,466,126	\$ 17,466,126	\$ -	0.0%	\$ 18,368,662	\$ 18,368,662	\$ -	0.0%	\$ 18,630,095	\$ 18,630,095	\$ -	0.0%

Program	Program Name	2018		Difference		2019		Difference		2020		Difference	
		Mar-21	Nov-20	Value	Percent	Mar-21	Nov-20	Value	Percent	Mar-21	Nov-20	Value	Percent
5304	Statewide Planning Program	\$ 505,355	\$ 505,355	\$ -	0.0%	\$ 516,000	\$ 516,000	\$ -	0.0%	\$ 527,000	\$ 527,000	\$ -	0.0%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	5,383,827	5,383,827	-	0.0%	2,888,000	2,888,000	-	0.0%	3,117,000	2,949,000	178,000	5.7%
5311(a)	Nonurbanized Area Formula Program	13,345,440	13,345,440	-	0.0%	13,465,000	13,465,000	-	0.0%	14,733,000	13,751,000	1,028,000	7.1%
5311(b)	Rural Transit Assistance Program	209,424	209,024	400	0.2%	214,000	214,000	-	0.0%	231,000	219,000	12,000	5.2%
5329	State Safety Oversight Program	600,480	600,480	-	0.0%	544,000	544,000	-	0.0%	661,000	555,000	111,000	19.1%
5339	Bus and Bus Facilities Program	3,500,000	3,500,000	-	0.0%	1,595,000	1,595,000	-	0.0%	1,918,000	1,629,000	289,000	17.7%
5311(b)	CARES Act Federal Distribution - Rural Transit Assistance	-	-	-	-	-	-	-	-	44,121,608	44,121,608	-	-
Totals		\$ 23,544,126	\$ 23,544,126	\$ -	0.0%	\$ 19,222,000	\$ 19,222,000	\$ -	0.0%	\$ 65,308,608	\$ 63,751,608	\$ 1,630,000	7.9%

Program	Program Name	2021		Difference		2022		Difference		2023		Difference	
		Mar-21	Nov-20	Value	Percent	Mar-21	Nov-20	Value	Percent	Mar-21	Nov-20	Value	Percent
5304	Statewide Planning Program	\$ 527,000	\$ 527,000	\$ -	0.0%	\$ 539,000	\$ 539,000	\$ -	0.0%	\$ 552,000	\$ 552,000	\$ -	0.0%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	3,117,000	2,949,000	168,000	5.7%	3,189,000	3,017,000	172,000	5.7%	3,262,000	3,086,000	176,000	5.7%
5311(a)	Nonurbanized Area Formula Program	14,733,000	13,751,000	982,000	7.1%	15,071,000	14,067,000	1,004,000	7.1%	15,418,000	14,390,000	1,028,000	7.1%
5311(b)	Rural Transit Assistance Program	231,000	219,000	12,000	5.5%	236,000	224,000	12,000	5.4%	241,000	229,000	12,000	5.2%
5329	State Safety Oversight Program	661,000	555,000	106,000	19.1%	676,000	568,000	108,000	19.0%	692,000	581,000	111,000	19.1%
5339	Bus and Bus Facilities Program	1,918,000	1,629,000	289,000	17.7%	1,962,000	1,667,000	295,000	17.7%	2,008,000	1,705,000	303,000	17.8%
5311(b)	CRRSAA Act, Federal Distribution	84,001,414	-	84,001,414	100.0%	-	-	-	-	-	-	-	-
Totals		\$ 105,188,414	\$ 19,630,000	\$ 85,558,414	435.9%	\$ 21,673,000	\$ 20,082,000	\$ 1,591,000	7.9%	\$ 22,173,000	\$ 20,543,000	\$ 1,630,000	7.9%

Program	Program Name	2024		Difference		2025		Difference		2026		Difference	
		Mar-21	Nov-20	Value	Percent	Mar-21	Nov-20	Value	Percent	Mar-21	Nov-20	Value	Percent
5304	Statewide Planning Program	\$ 558,000	\$ 558,000	\$ -	0.0%	\$ 563,000	\$ 563,000	\$ -	0.0%	\$ 568,000	\$ 568,000	\$ -	0.0%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	3,298,000	3,119,000	179,000	5.7%	3,329,000	3,147,000	182,000	5.8%	3,359,000	3,175,000	184,000	5.8%
5311(a)	Nonurbanized Area Formula Program	15,587,000	14,543,000	1,044,000	7.2%	15,733,000	14,673,000	1,060,000	7.2%	15,878,000	14,805,000	1,073,000	7.2%
5311(b)	Rural Transit Assistance Program	244,000	231,000	13,000	5.6%	246,000	234,000	12,000	5.1%	249,000	236,000	13,000	5.5%
5329	State Safety Oversight Program	699,000	587,000	112,000	19.1%	706,000	592,000	114,000	19.3%	712,000	598,000	114,000	19.1%
5339	Bus and Bus Facilities Program	2,030,000	1,723,000	307,000	17.8%	2,049,000	1,738,000	311,000	17.9%	2,068,000	1,754,000	314,000	17.9%
Totals		\$ 22,416,000	\$ 20,761,000	\$ 1,655,000	8.0%	\$ 22,626,000	\$ 20,947,000	\$ 1,679,000	8.0%	\$ 22,834,000	\$ 21,136,000	\$ 1,698,000	8.0%

Program	Program Name	2027		Difference		2028		Difference		2029		Difference	
		Mar-21	Nov-20	Value	Percent	Mar-21	Nov-20	Value	Percent	Mar-21	Nov-20	Value	Percent
5304	Statewide Planning Program	\$ 573,000	\$ 572,000	\$ 1,000	0.2%	\$ 577,000	\$ 576,000	\$ 1,000	0.2%	\$ 582,000	\$ 580,000	\$ 2,000	0.3%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	3,390,000	3,200,000	190,000	5.9%	3,416,000	3,223,000	193,000	6.0%	3,442,000	3,245,000	197,000	6.1%
5311(a)	Nonurbanized Area Formula Program	16,023,000	14,920,000	1,103,000	7.4%	16,143,000	15,029,000	1,114,000	7.4%	16,268,000	15,130,000	1,138,000	7.5%
5311(b)	Rural Transit Assistance Program	251,000	237,000	14,000	5.9%	253,000	239,000	14,000	5.9%	255,000	241,000	14,000	5.8%
5329	State Safety Oversight Program	719,000	602,000	117,000	19.4%	724,000	607,000	117,000	19.3%	730,000	611,000	119,000	19.5%
5339	Bus and Bus Facilities Program	2,086,000	1,768,000	318,000	18.0%	2,102,000	1,781,000	321,000	18.0%	2,118,000	1,793,000	325,000	18.1%
Totals		\$ 23,042,000	\$ 21,299,000	\$ 1,743,000	8.2%	\$ 23,215,000	\$ 21,455,000	\$ 1,760,000	8.2%	\$ 23,395,000	\$ 21,600,000	\$ 1,795,000	8.3%

Program	Program Name	2030		Difference		2031		Difference	
		Mar-21	Nov-20	Value	Percent	Mar-21	Nov-20	Value	Percent
5304	Statewide Planning Program	\$ 586,470	\$ 572,000	\$ 14,470	2.5%	\$ 590,919	\$ 576,000	\$ 14,919	2.6%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	3,468,784	3,200,000	268,784	8.4%	3,495,103	3,223,000	272,103	8.4%
5311(a)	Nonurbanized Area Formula Program	16,394,827	14,920,000	1,474,827	9.9%	16,519,223	15,029,000	1,490,223	9.9%
5311(b)	Rural Transit Assistance Program	256,768	237,000	19,768	8.3%	258,716	239,000	19,716	8.2%
5329	State Safety Oversight Program	735,653	602,000	133,653	22.2%	741,235	607,000	134,235	22.1%
5339	Bus and Bus Facilities Program	2,134,819	1,768,000	366,819	20.7%	2,151,017	1,781,000	370,017	20.8%
Totals		\$ 23,577,320	\$ 21,299,000	\$ 2,278,320	10.7%	\$ 23,756,214	\$ 21,455,000	\$ 2,301,214	10.7%

Transportation Revenue Forecast Council
Table G. 4. Formula Federal Funds Forecast - FTA
Federal Fiscal Year Comparison
March 2021

Federal Transit Administration (FTA) Forecast - Washington State Ferries

		2015	2015	Difference	Difference	2016	2016	Difference	Difference
		Mar-21	Nov-20	Value	Percent	Mar-21	Nov-20	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 5,722,236	\$ 5,722,236	\$ -	0.00%	\$ 5,206,791	\$ 5,206,791	\$ -	0.00%
5337	State of Good Repair Grants (High Intensity Motorbus)	5,862,301	5,862,301	-	0.00%	6,780,870	6,780,870	-	0.00%
	Discretionary Funds					9,529,500	9,529,500		0.00%
	Totals	\$ 11,584,537	\$ 11,584,537	\$ -	0.00%	\$ 21,517,161	\$ 21,517,161	\$ -	0.00%
		2017	2017	Difference	Difference	2018	2018	Difference	Difference
		Mar-21	Nov-20	Value	Percent	Mar-21	Nov-20	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 6,059,421	\$ 6,059,421	\$ -	0.00%	\$ 5,497,322	\$ 5,497,322	\$ -	0.00%
5337	State of Good Repair Grants (High Intensity Motorbus)	6,847,449	6,847,449	-	0.00%	8,511,538	8,511,538	-	0.00%
	Discretionary Funds	10,000,000	10,000,000						
	Totals	\$ 22,906,870	\$ 22,906,870	\$ -	0.00%	\$ 14,008,860	\$ 14,008,860	\$ -	0.00%
		2019	2019	Difference	Difference	2020	2020	Difference	Difference
		Mar-21	Nov-20	Value	Percent	Mar-21	Nov-20	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 6,059,421	\$ 6,059,421	\$ -	0.00%	\$ 5,611,133	\$ 6,059,421	\$ (448,288)	-7.40%
5337	State of Good Repair Grants (High Intensity Motorbus)	7,200,000	7,200,000	-	0.00%	7,556,420	7,200,000	356,420	4.95%
	FTA/FHWA stimulus payments					60,900,905	39,200,000	21,700,905	55.36%
	Totals	\$ 13,259,421	\$ 13,259,421	\$ -	0.00%	\$ 74,068,458	\$ 52,459,421	\$ 21,609,037	41.19%
		2021	2021	Difference	Difference	2022	2022	Difference	Difference
		Mar-21	Nov-20	Value	Percent	Mar-21	Nov-20	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 5,611,133	\$ 6,059,421	\$ (448,288)	-7.40%	\$ 5,740,189	\$ 6,198,788	\$ (458,599)	-7.40%
5337	State of Good Repair Grants (High Intensity Motorbus)	7,556,420	7,200,000	356,420	4.95%	7,730,218	7,365,600	364,618	4.95%
	FTA/FHWA stimulus payments	80,000,000	-	80,000,000	100.00%				
	Totals	\$ 93,167,553	\$ 13,259,421	\$ 79,908,132	-0.69%	\$ 13,470,407	\$ 13,564,388	\$ (93,981)	-0.69%
		2023	2023	Difference	Difference	2024	2024	Difference	Difference
		Mar-21	Nov-20	Value	Percent	Mar-21	Nov-20	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 5,872,213	\$ 6,341,360	\$ (469,146)	-7.40%	\$ 5,936,599	\$ 6,408,624	\$ (472,025)	-7.37%
5337	State of Good Repair Grants (High Intensity Motorbus)	7,908,013	7,535,009	373,004	4.95%	7,994,720	7,614,934	379,786	4.99%
	Discretionary Funds								
	Totals	\$ 13,780,226	\$ 13,876,369	\$ (96,143)	-0.69%	\$ 13,931,319	\$ 14,023,558	\$ (92,239)	-0.66%
		2025	2025	Difference	Difference	2026	2026	Difference	Difference
		Mar-21	Nov-20	Value	Percent	Mar-21	Nov-20	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 5,992,286	\$ 6,466,046	\$ (473,759)	-7.33%	\$ 6,047,421	\$ 6,524,016	\$ (476,595)	-7.31%
5337	State of Good Repair Grants (High Intensity Motorbus)	8,069,713	7,683,165	386,548	5.03%	8,143,961	7,752,046	391,915	5.06%
	Discretionary Funds								
	Totals	\$ 14,061,999	\$ 14,149,210	\$ (87,211)	-0.62%	\$ 14,191,382	\$ 14,276,062	\$ (84,680)	-0.59%
		2027	2027	Difference	Difference	2028	2028	Difference	Difference
		Mar-21	Nov-20	Value	Percent	Mar-21	Nov-20	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 6,102,492	\$ 6,574,871	\$ (472,379)	-7.18%	\$ 6,148,454	\$ 6,622,730	\$ (474,276)	-7.16%
5337	State of Good Repair Grants (High Intensity Motorbus)	8,218,125	7,812,474	405,651	5.19%	8,280,021	7,869,342	410,679	5.22%
	Discretionary Funds								
	Totals	\$ 14,320,617	\$ 14,387,345	\$ (66,728)	-0.46%	\$ 14,428,475	\$ 14,492,072	\$ (63,597)	-0.44%
		2029	2029	Difference	Difference	2030	2030	Difference	Difference
		Mar-21	Nov-20	Value	Percent	Mar-21	Nov-20	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 6,195,891	\$ 6,667,327	\$ (471,437)	-7.07%	\$ 6,244,218	\$ 6,174,065	\$ 70,153	0
5337	State of Good Repair Grants (High Intensity Motorbus)	8,343,903	7,922,334	421,569	5.32%	8,408,985	8,314,511	94,474	0
	Discretionary Funds								
	Totals	\$ 14,539,794	\$ 14,589,661	\$ (49,867)	-0.34%	\$ 14,653,203	\$ 14,488,576	\$ 164,627	0
		2031	2031	Difference	Difference				
		Mar-21	Nov-20	Value	Percent				
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 6,291,596	\$ 6,174,065	\$ 117,531	1.9%				
5337	State of Good Repair Grants (High Intensity Motorbus)	8,472,789	8,314,511	158,277	1.9%				
	Discretionary Funds								
	Totals	\$ 14,764,385	\$ 14,488,576	\$ 275,808	1.9%				