

Transportation Revenue Forecast Council

November 2018 Transportation Economic and Revenue Forecasts

Volume II: Detailed Forecast Tables

Transportation Revenue
Forecast Council
November 2018

- **Motor Fuel Tax Revenue ForecastII-3**
- **Motor Vehicle Related Revenue Forecast (Licenses, Permits, & Fees)II-25**
- **Driver Related Revenue ForecastII-46**
- **Other Transportation Related Revenue ForecastII-56**
- **Washington State Ferries Ridership and Revenue ForecastII-65**
- **Toll Operations and Revenue ForecastII-71**
- **Federal Funds ForecastII-85**

Motor Vehicle Fuel Tax Revenue Forecast November 2018

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

Transportation Revenue Forecast Council

Table A. 1. Washington Motor Fuel Consumption Fiscal Year Forecast
November 2018

	2012	2013	2014	2015	2016	2017	Current Biennium		2020
							2018	2019	
Million Gallons									
Gasoline (Nov. 2018 Forecast)	2,663	2,676	2,716	2,757	2,844	2,887	2,966	2,989	3,020
Annual Percentage Change	-0.9%	0.5%	1.5%	1.5%	3.1%	1.5%	2.8%	0.8%	1.0%
Gasoline (Sept. 2018 Forecast)	2,663	2,676	2,716	2,757	2,844	2,887	2,966	2,999	3,036
Percentage Change, Nov. 2018 vs Sept. 2018	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.3%	-0.5%
Diesel (Nov. 2018 Forecast)	647	638	656	663	676	675	678	712	723
Annual Percentage Change	-2.5%	-1.4%	3.0%	1.0%	2.0%	-0.2%	0.5%	4.9%	1.6%
Diesel (Sept. 2018 Forecast)	647	638	656	663	676	675	678	707	723
Percentage Change, Nov. 2018 vs Sept. 2018	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.6%	0.0%
Total Motor Fuel (Nov. 2018 Forecast)	3,309	3,313	3,373	3,420	3,520	3,562	3,645	3,701	3,743
Annual Percentage Change	-1.2%	0.1%	1.8%	1.4%	2.9%	1.2%	2.3%	1.5%	1.1%
Total Motor Fuel (Sept. 2018 Forecast)	3,309	3,313	3,373	3,420	3,520	3,562	3,645	3,707	3,759
Percentage Change, Nov. 2018 vs Sept. 2018	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.2%	-0.4%

	2021	2022	2023	2024	2025	2026	2027	2028	2029
Million Gallons									
Gasoline (Nov. 2018 Forecast)	3,047	3,074	3,097	3,118	3,137	3,154	3,169	3,182	3,191
Annual Percentage Change	0.9%	0.9%	0.8%	0.7%	0.6%	0.5%	0.5%	0.4%	0.3%
Gasoline (Sept. 2018 Forecast)	3,063	3,089	3,113	3,134	3,153	3,170	3,185	3,198	3,208
Percentage Change, Nov. 2018 vs Sept. 2018	-0.5%	-0.5%	-0.5%	-0.5%	-0.5%	-0.5%	-0.5%	-0.5%	-0.5%
Diesel (Nov. 2018 Forecast)	730	737	741	745	749	753	757	763	770
Annual Percentage Change	1.0%	0.9%	0.6%	0.5%	0.5%	0.5%	0.6%	0.8%	0.9%
Diesel (Sept. 2018 Forecast)	730	737	741	745	749	753	757	763	770
Percentage Change, Nov. 2018 vs Sept. 2018	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Motor Fuel (Nov. 2018 Forecast)	3,777	3,810	3,838	3,863	3,886	3,906	3,926	3,945	3,961
Annual Percentage Change	0.9%	0.9%	0.7%	0.6%	0.6%	0.5%	0.5%	0.5%	0.4%
Total Motor Fuel (Sept. 2018 Forecast)	3,793	3,826	3,854	3,879	3,902	3,923	3,942	3,961	3,977
Percentage Change, Nov. 2018 vs Sept. 2018	-0.4%	-0.4%	-0.4%	-0.4%	-0.4%	-0.4%	-0.4%	-0.4%	-0.4%

Transportation Revenue Forecast Council

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

Based on Month of Collection

November 2018

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

COLLECTIONS	2011-2013	2011-2013	Difference		2013-2015	2013-2015	Difference	
	Biennium	Biennium	Value	Percent	Biennium	Biennium	Value	Percent
	November 2018	Sept. 2018			November 2018	Sept. 2018		
Gross Fuel Tax	\$2,487,855,803	\$2,487,855,803	\$0	0.00%	\$2,548,823,093	\$2,548,823,093	\$0	0.00%
Gross Gasoline Tax	\$2,006,562,960	2,006,562,960	0	0.00%	\$2,054,012,364	2,054,012,364	0	0.00%
Gross Special Fuel Tax	\$481,292,843	481,292,843	0	0.00%	\$494,810,729	494,810,729	0	0.00%
Less: Refunds and Transfers	\$146,849,774	146,849,774	0	0.00%	\$137,744,925	137,744,925	0	0.00%
Less: Distributions for Local Uses	\$254,181,032	254,181,032	0	0.00%	\$262,027,143	262,027,143	0	0.00%
Less: Distributions for State Uses	\$122,839,482	122,839,482	0	0.00%	\$126,594,948	126,594,948	0	0.00%
Less: MVFT Distributions to Cities & Counties	\$467,117,757	467,117,757	0	0.00%	\$481,404,780	481,404,780	0	0.00%
Net to Nickel Account	\$309,473,181	309,473,181	0	0.00%	\$319,026,026	319,026,026	0	0.00%
Net to Transportation Partnership Account	\$526,104,655	526,104,655	0	0.00%	\$542,344,560	542,344,560	0	0.00%
Net to Connecting Washington Account	\$0	0	0	0.00%	\$0	0	0	0.00%
Net to Motor Vehicle Fund	\$661,289,923	\$661,289,923	\$0	0.00%	\$679,680,675	\$679,680,675	\$0	0.00%

	2015-2017	2015-2017	Difference		Current Biennium			
	Biennium	Biennium	Value	Percent	2017-2019	2017-2019	Difference	
	November 2018	Sept. 2018			November 2018	Sept. 2018	Value	Percent
Gross Fuel Tax	\$3,276,978,445	\$3,276,978,445	\$0	0.00%	\$3,629,480,900	\$3,633,054,500	(\$3,573,600)	-0.10%
Gross Gasoline Tax	\$2,650,208,450	2,650,208,450	0	0.00%	\$2,944,443,800	2,950,054,100	(5,610,300)	-0.19%
Gross Special Fuel Tax	\$626,769,994	626,769,994	0	0.00%	\$685,037,000	683,000,500	2,036,500	0.30%
Less: Refunds and Transfers	\$186,475,810	186,475,810	0	0.00%	\$216,989,900	217,065,200	(75,300)	-0.03%
Less: Distributions for Local Uses	\$272,229,174	272,229,174	0	0.00%	\$282,166,700	282,367,000	(200,300)	-0.07%
Less: Distributions for State Uses	\$137,427,204	137,427,204	0	0.00%	\$144,652,500	144,755,400	(102,900)	-0.07%
Less: MVFT Distributions to Cities & Counties	\$494,272,481	494,272,481	0	0.00%	\$510,132,600	510,495,200	(362,600)	-0.07%
Net to Nickel Account	\$331,447,345	331,447,345	0	0.00%	\$343,546,500	343,790,500	(244,000)	-0.07%
Net to Transportation Partnership Account	\$563,460,752	563,460,752	0	0.00%	\$584,029,300	584,444,100	(414,800)	-0.07%
Net to Connecting Washington Account	\$539,140,290	539,140,290	0	0.00%	\$817,640,700	818,221,400	(580,700)	-0.07%
Net to Motor Vehicle Fund	\$752,525,389	\$752,525,389	\$0	0.00%	\$730,322,500	\$731,915,600	(\$1,593,100)	-0.22%

	2019-2021	2019-2021	Difference		2021-2023	2021-2023	Difference	
	Biennium	Biennium	Value	Percent	Biennium	Biennium	Value	Percent
	November 2018	Sept. 2018			November 2018	Sept. 2018		
Gross Fuel Tax	\$3,717,453,800	\$3,732,833,600	(\$15,379,800)	-0.41%	\$3,780,630,000	\$3,796,298,300	(\$15,668,300)	-0.41%
Gross Gasoline Tax	\$3,000,233,700	3,015,613,500	(15,379,800)	-0.51%	\$3,050,256,700	3,065,924,900	(\$15,668,200)	-0.51%
Gross Special Fuel Tax	\$717,220,100	717,220,100	0	0.00%	\$730,373,400	730,373,400	\$0	0.00%
Less: Refunds and Transfers	\$224,890,700	225,404,500	(513,800)	-0.23%	\$229,131,100	229,658,300	(\$527,200)	-0.23%
Less: Distributions for Local Uses	\$288,573,400	289,812,400	(1,239,000)	-0.43%	\$293,416,000	294,677,400	(\$1,261,400)	-0.43%
Less: Distributions for State Uses	\$148,154,000	148,790,100	(636,100)	-0.43%	\$150,640,200	151,287,800	(\$647,600)	-0.43%
Less: MVFT Distributions to Cities & Counties	\$521,514,400	523,756,500	(2,242,100)	-0.43%	\$530,277,800	532,560,500	(\$2,282,700)	-0.43%
Net to Nickel Account	\$351,346,900	352,855,400	(1,508,500)	-0.43%	\$357,242,900	358,778,700	(\$1,535,800)	-0.43%
Net to Transportation Partnership Account	\$597,290,000	599,854,500	(2,564,500)	-0.43%	\$607,313,300	609,924,000	(\$2,610,700)	-0.43%
Net to Connecting Washington Account	\$836,205,700	839,795,900	(3,590,200)	-0.43%	\$850,238,200	853,893,300	(\$3,655,100)	-0.43%
Net to Motor Vehicle Fund	\$749,478,600	\$752,564,400	(\$3,085,800)	-0.41%	\$762,370,300	\$765,518,400	(\$3,148,100)	-0.41%

Transportation Revenue Forecast Council

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

Based on Month of Collection

November 2018

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

	2023-2025		Difference		2025-2027		Difference	
	Biennium November 2018	Biennium Sept. 2018	Value	Percent	Biennium November 2018	Biennium Sept. 2018	Value	Percent
Gross Fuel Tax	\$3,829,698,000	\$3,845,559,700	(\$15,861,700)	-0.41%	\$3,870,815,000	\$3,886,829,100	(\$16,014,100)	-0.41%
Gross Gasoline Tax	\$3,091,453,000	3,107,314,700	(15,861,700)	-0.51%	\$3,124,762,400	3,140,776,500	(16,014,100)	-0.51%
Gross Special Fuel Tax	\$738,245,000	738,245,000	0	0.00%	\$746,052,600	746,052,600	0	0.00%
Less: Refunds and Transfers	\$232,982,200	233,517,900	(535,700)	-0.23%	\$236,555,000	237,096,800	(541,800)	-0.23%
Less: Distributions for Local Uses	\$297,125,000	298,416,100	(1,291,100)	-0.43%	\$300,190,000	301,499,800	(1,309,800)	-0.43%
Less: Distributions for State Uses	\$152,544,400	153,207,300	(662,900)	-0.43%	\$154,118,000	154,790,400	(672,400)	-0.43%
Less: MVFT Distributions to Cities & Counties	\$536,989,800	539,326,300	(2,336,500)	-0.43%	\$542,536,400	544,906,800	(2,370,400)	-0.44%
Net to Nickel Account	\$361,758,700	363,330,700	(1,572,000)	-0.43%	\$365,490,500	367,085,200	(1,594,700)	-0.43%
Net to Transportation Partnership Account	\$614,990,200	617,662,500	(2,672,300)	-0.43%	\$621,334,200	624,045,200	(2,711,000)	-0.43%
Net to Connecting Washington Account	\$860,985,800	864,727,100	(3,741,300)	-0.43%	\$869,867,400	873,662,900	(3,795,500)	-0.43%
Net to Motor Vehicle Fund	\$772,321,800	\$775,371,700	(\$3,049,900)	-0.39%	\$780,723,600	\$783,742,000	(\$3,018,400)	-0.39%

	2027-2029		Difference	
	Biennium November 2018	Biennium Sept. 2018	Value	Percent
Gross Fuel Tax	\$3,904,789,900	\$3,920,939,400	(\$16,149,500)	-0.41%
Gross Gasoline Tax	\$3,148,113,100	3,164,262,700	(16,149,600)	-0.51%
Gross Special Fuel Tax	\$756,676,800	756,676,800	0	0.00%
Less: Refunds and Transfers	\$240,001,000	240,548,100	(547,100)	-0.23%
Less: Distributions for Local Uses	\$302,840,000	304,170,200	(1,330,200)	-0.44%
Less: Distributions for State Uses	\$155,478,500	156,161,500	(683,000)	-0.44%
Less: MVFT Distributions to Cities & Counties	\$547,332,100	549,739,400	(2,407,300)	-0.44%
Net to Nickel Account	\$368,716,900	370,336,600	(1,619,700)	-0.44%
Net to Transportation Partnership Account	\$626,819,100	629,572,500	(2,753,400)	-0.44%
Net to Connecting Washington Account	\$877,546,300	881,401,100	(3,854,800)	-0.44%
Net to Motor Vehicle Fund	\$786,056,000	\$789,009,900	(\$2,953,900)	-0.37%

Transportation Revenue Forecast Council
 Table A. 3. Motor Vehicle Fuel Tax Forecast By Fiscal Year
 Based on Month of Collection
 November 2018

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

COLLECTIONS	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017
Gross Fuel Tax	\$1,241,669,496	\$1,246,186,307	\$1,262,410,554	\$1,286,412,539	\$1,516,105,371	\$1,760,873,074
Gross Gasoline Tax	1,000,283,887	1,006,279,073	1,016,586,332	1,037,426,032	1,229,760,030	1,420,448,421
Gross Special Fuel Tax	241,385,609	239,907,234	245,824,222	248,986,507	286,345,341	340,424,653
Less: Refunds and Transfers	81,115,032	65,734,742	67,069,814	70,675,110	83,974,003	102,501,807
Less: Distributions for Local Uses	126,174,971	128,006,061	130,295,229	131,731,915	135,398,336	136,830,838
Less: Distributions for State Uses	60,985,435	61,854,046	62,775,213	63,819,735	67,254,201	70,173,003
Less: MVFT Distributions to Cities & Counties	231,958,576	235,159,181	239,555,894	241,848,885	246,931,745	247,340,736
Net to Nickel Account	153,621,886	155,851,295	158,638,426	160,387,600	164,851,615	166,595,730
Net to Transportation Partnership Account	261,157,329	264,947,326	269,685,451	272,659,109	280,247,878	283,212,874
Net to Connecting Washington Account	0	0	0	0	170,664,869	368,475,421
Net to Motor Vehicle Fund	\$326,656,267	\$334,633,656	\$334,390,527	\$345,290,149	\$366,782,723	\$385,742,665
	Current Biennium					
	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023
Gross Fuel Tax	\$1,777,088,000	\$1,852,392,900	\$1,850,031,000	\$1,867,422,800	\$1,883,470,500	\$1,897,159,500
Gross Gasoline Tax	\$1,446,709,700	\$1,497,734,100	1,493,788,900	1,506,444,800	1,519,403,900	1,530,852,800
Gross Special Fuel Tax	330,378,300	354,658,700	356,242,100	360,978,000	364,066,700	366,306,700
Less: Refunds and Transfers	107,579,100	109,410,800	111,923,400	112,967,300	114,059,300	115,071,800
Less: Distributions for Local Uses	139,994,700	142,172,000	143,634,400	144,939,000	146,183,000	147,233,000
Less: Distributions for State Uses	71,645,700	73,006,800	73,742,100	74,411,900	75,050,600	75,589,600
Less: MVFT Distributions to Cities & Counties	253,217,900	256,914,700	259,576,800	261,937,600	264,188,900	266,088,900
Net to Nickel Account	170,447,800	173,098,700	174,879,300	176,467,600	177,982,300	179,260,600
Net to Transportation Partnership Account	289,761,400	294,267,900	297,294,900	299,995,100	302,570,100	304,743,200
Net to Connecting Washington Account	405,665,800	411,974,900	416,212,700	419,993,000	423,597,900	426,640,300
Net to Motor Vehicle Fund	\$338,775,500	\$391,547,000	\$372,767,400	\$376,711,200	\$379,838,400	\$382,531,900
	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029
Gross Fuel Tax	\$1,909,239,500	\$1,920,458,500	\$1,930,628,100	\$1,940,186,900	\$1,948,731,200	\$1,956,058,700
Gross Gasoline Tax	1,541,055,600	1,550,397,400	1,558,673,600	1,566,088,800	1,571,957,400	1,576,155,700
Gross Special Fuel Tax	368,183,900	370,061,100	371,954,500	374,098,100	376,773,800	379,903,000
Less: Refunds and Transfers	116,028,400	116,953,800	117,840,200	118,714,800	119,590,600	120,410,400
Less: Distributions for Local Uses	148,142,100	148,982,900	149,742,100	150,447,900	151,132,400	151,707,600
Less: Distributions for State Uses	76,056,400	76,488,000	76,877,800	77,240,200	77,591,600	77,886,900
Less: MVFT Distributions to Cities & Counties	267,734,100	269,255,700	270,629,500	271,906,900	273,145,600	274,186,500
Net to Nickel Account	180,367,500	181,391,200	182,315,500	183,175,000	184,008,300	184,708,600
Net to Transportation Partnership Account	306,625,000	308,365,200	309,936,600	311,397,600	312,814,300	314,004,800
Net to Connecting Washington Account	429,274,700	431,711,100	433,911,000	435,956,400	437,939,800	439,606,500
Net to Motor Vehicle Fund	\$385,011,300	\$387,310,500	\$389,375,400	\$391,348,200	\$392,508,600	\$393,547,400

Transportation Revenue Forecast Council
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
By Month Of Distribution
November 2018

	BIENNIUM 2011 - 2013		Difference		BIENNIUM 2013 - 2015		Difference	
	November 2018	Sept. 2018	Value	Percent	November 2018	Sept. 2018	Value	Percent
GROSS FUEL TAX	\$2,483,342,386	\$2,483,342,386	\$0	0.00%	\$2,547,174,730	\$2,547,174,730	\$0	0.00%
TOTAL REFUNDS AND TRANSFERS	146,849,774	146,849,774	0	0.00%	137,744,925	137,744,925	0	0.00%
GROSS GASOLINE TAX	2,001,804,928	2,001,804,928	0	0.00%	2,052,487,086	2,052,487,086	0	0.00%
Less: Non-Highway Refunds	12,284,473	12,284,473	0	0.00%	17,937,444	17,937,444	0	0.00%
Less: Tribal Reservation Refunds	51,547,408	51,547,408	0	0.00%	56,251,088	56,251,088	0	0.00%
Less: Aeronautics Transfer #039	560,505	560,505	0	0.00%	574,696	574,696	0	0.00%
Less: General Fund Transfer #001	1,336,333	1,336,333	0	0.00%	1,231,553	1,231,553	0	0.00%
Less: Marine Transfer #048 and #267	12,321,392	12,321,392	0	0.00%	12,674,887	12,674,887	0	0.00%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	11,824,688	11,824,688	0	0.00%	12,110,725	12,110,725	0	0.00%
Less: Snowmobile #01M	1,707,008	1,707,008	0	0.00%	1,351,928	1,351,928	0	0.00%
NET GASOLINE TAX	1,910,223,122	1,910,223,122	0	0.00%	1,950,354,766	1,950,354,766	0	0.00%
GROSS SPECIAL FUEL TAX	481,537,458	481,537,458	0	0.00%	494,687,644	494,687,644	0	0.00%
Less: Non-Highway Refunds	49,046,331	49,046,331	0	0.00%	27,050,657	27,050,657	0	0.00%
Less: Tribal Reservation Refunds	6,221,637	6,221,637	0	0.00%	8,561,948	8,561,948	0	0.00%
NET SPECIAL FUEL TAX	426,269,490	426,269,490	0	0.00%	459,075,039	459,075,039	0	0.00%
TOTAL MOTOR FUEL TAX	2,336,492,612	2,336,492,612	0	0.00%	2,409,429,805	2,409,429,805	0	0.00%
LESS ADMINISTRATIVE EXPENSES:								
Department of Licensing #108	15,443,757	15,443,757	0	0.00%	16,734,342	16,734,342	0	0.00%
TOTAL EXPENSES	15,443,757	15,443,757	0	0.00%	16,734,342	16,734,342	0	0.00%
NET FOR DISTRIBUTION	2,321,048,855	2,321,048,855	0	0.00%	2,392,695,463	2,392,695,463	0	0.00%
1¢ Net for Distribution	61,894,636	61,894,636	0	0.00%	63,805,212	63,805,212	0	0.00%
DISTRIBUTIONS								
STATE								
GENERAL WSDOT & OTHER AGENCIES								
44.387% of 23¢, RCW 46.68.090(2)(a) #108	631,882,959	631,882,959	0	0.00%	651,388,051	651,388,051	0	0.00%
SPECIAL CATEGORY C								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	46,421,410	46,421,410	0	0.00%	47,854,356	47,854,356	0	0.00%
TRANSPORTATION 2003 ACCOUNT								
100% of 5¢, RCW 46.68.090(3) #550	309,473,181	309,473,181	0	0.00%	319,026,062	319,026,062	0	0.00%
TRANSPORTATION PARTNERSHIP ACCOUNT								
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	526,104,655	526,104,655	0	0.00%	542,344,560	542,344,560	0	0.00%
CONNECTING WASHINGTON ACCOUNT								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H			0	0.00%	0	0	0	0.00%
TOTAL TO STATE	1,513,882,205	1,513,882,205	0	0.00%	1,560,613,029	1,560,613,029	0	0.00%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,318,453	7,318,453	0	0.00%	7,544,360	7,544,360	0	0.00%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,610,060	1,610,060	0	0.00%	1,659,759	1,659,759	0	0.00%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	521,278	521,278	0	0.00%	705,800	705,800	0	0.00%
NET TO STATE	1,523,331,995	1,523,331,995	0	0.00%	1,570,522,949	1,570,522,949	0	0.00%

Transportation Revenue Forecast Council
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
By Month Of Distribution
November 2018

	BIENNIUM 2011 - 2013 November 2018	BIENNIUM 2011 - 2013 Sept. 2018	Difference		BIENNIUM 2013 - 2015 November 2018	BIENNIUM 2013 - 2015 Sept. 2018	Difference	
			Value	Percent			Value	Percent
WASHINGTON STATE FERRIES								
PUGET SOUND FERRY OPERATIONS ACCOUNT #109								
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$33,145,135	\$33,145,135	0	0.00%	\$34,168,265	\$34,168,265	0	0.00%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	9,497,158	9,497,158	0	0.00%	9,753,950	9,753,950	0	0.00%
TOTAL TO FERRY OPERATIONS	42,642,292	42,642,292	0	0.00%	43,922,215	43,922,215	0	0.00%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099								
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	33,775,779	33,775,779	0	0.00%	34,818,377	34,818,377	0	0.00%
TOTAL TO WASHINGTON STATE FERRIES	76,418,072	76,418,072	0	0.00%	78,740,592	78,740,592	0	0.00%
TRANSPORTATION IMPROVEMENT BOARD								
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	107,618,123	107,618,123	0	0.00%	110,940,101	110,940,101	0	0.00%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	80,772,314	80,772,314	0	0.00%	83,265,611	83,265,611	0	0.00%
Plus: Small City Pavement and Sidewalk Account # 08M	1,832,144	1,832,144	0	0.00%	1,888,699	1,888,699	0	0.00%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	190,222,581	190,222,581	0	0.00%	196,094,410	196,094,410	0	0.00%
CITIES								
REGULAR DISTRIBUTION								
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	152,267,180	152,267,180	0	0.00%	156,967,394	156,967,394	0	0.00%
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	30,947,194	30,947,194	0	0.00%	31,902,479	31,902,479	0	0.00%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,748,216)	(2,748,216)	0	0.00%	(2,833,048)	(2,833,048)	0	0.00%
Less: Studies, 0.33% RCW 46.68.110(2)	(604,607)	(604,607)	0	0.00%	(623,271)	(623,271)	0	0.00%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,832,144)	(1,832,144)	0	0.00%	(1,888,699)	(1,888,699)	0	0.00%
NET TO CITIES	178,029,407	178,029,407	0	0.00%	183,524,856	183,524,856	0	0.00%
COUNTIES								
REGULAR DISTRIBUTION								
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	273,735,280	273,735,280	0	0.00%	282,184,996	282,184,996	0	0.00%
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	30,947,194	30,947,194	0	0.00%	31,902,479	31,902,479	0	0.00%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,570,237)	(4,570,237)	0	0.00%	(4,711,312)	(4,711,312)	0	0.00%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,005,452)	(1,005,452)	0	0.00%	(1,036,489)	(1,036,489)	0	0.00%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(521,278)	(521,278)	0	0.00%	(705,800)	(705,800)	0	0.00%
TOTAL AMOUNT ALLOCATED TO COUNTIES	298,585,507	298,585,507	0	0.00%	307,633,874	307,633,874	0	0.00%
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(9,497,158)	(9,497,158)	0	0.00%	(9,753,950)	(9,753,950)	0	0.00%
TOTAL NET TO COUNTIES	289,088,349	289,088,349	0	0.00%	297,879,924	297,879,924	0	0.00%
REFUNDS TO COUNTIES								
To San Juan County RCW 46.68.080(1) Capron Act	(4,091,402)	(4,091,402)	0	0.00%	(4,066,705)	(4,066,705)	0	0.00%
To Island County RCW 46.68.080(2) Capron Act	(7,777,445)	(7,777,445)	0	0.00%	(8,123,062)	(8,123,062)	0	0.00%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,000,000)	(1,000,000)	0	0.00%	(1,000,000)	(1,000,000)	0	0.00%
NET DISTRIBUTION TO COUNTIES	276,219,503	276,219,503	0	0.00%	284,690,158	284,690,158	0	0.00%
COUNTY ARTERIAL PRESERVATION								
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	27,852,277	27,852,277	0	0.00%	28,712,027	28,712,027	0	0.00%
RURAL ARTERIAL PROGRAM								
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	36,106,174	36,106,174	0	0.00%	37,220,707	37,220,707	0	0.00%
NET FOR DISTRIBUTION	2,321,048,855	2,321,048,855	0	0.00%	2,392,695,463	2,392,695,463	0	0.00%

Transportation Revenue Forecast Council
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
By Month Of Distribution
November 2018

	BIENNIUM		Difference		Current Biennium			
	2015 - 2017	2015 - 2017	Value	Percent	2017 - 2019	2017 - 2019	Value	Percent
	November 2018	Sept. 2018			November 2018	Sept. 2018		
GROSS FUEL TAX	\$3,231,876,684	\$3,231,876,684	\$0	0.00%	\$3,628,691,500	\$3,631,608,700	(\$2,917,200)	-0.08%
TOTAL REFUNDS AND TRANSFERS	186,475,810	186,475,810	0	0.00%	216,989,900	217,065,200	(75,300)	-0.03%
GROSS GASOLINE TAX	2,615,533,026	2,615,533,026	0	0.00%	2,942,028,000	2,946,981,800	(4,953,800)	-0.17%
Less: Non-Highway Refunds	42,831,580	42,831,580	0	0.00%	49,363,800	49,774,300	(410,500)	-0.82%
Less: Tribal Reservation Refunds	68,700,411	68,700,411	0	0.00%	82,435,800	82,439,500	(3,700)	0.00%
Less: Aeronautics Transfer #039	732,349	732,349	0	0.00%	826,400	825,100	1,300	0.16%
Less: General Fund Transfer #001	1,273,981	1,273,981	0	0.00%	1,626,600	1,606,100	20,500	1.28%
Less: Marine Transfer #048 and #267	17,907,744	17,907,744	0	0.00%	20,884,300	20,861,400	22,900	0.11%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	17,140,347	17,140,347	0	0.00%	19,930,400	19,854,100	76,300	0.38%
Less: Snowmobile #01M	2,292,330	2,292,330	0	0.00%	2,066,800	2,144,700	(77,900)	-3.63%
NET GASOLINE TAX	2,464,654,283	2,464,654,283	0	0.00%	2,764,894,100	2,769,476,600	(4,582,500)	-0.17%
GROSS SPECIAL FUEL TAX	616,343,659	616,343,659	0	0.00%	686,663,600	684,627,000	2,036,600	0.30%
Less: Non-Highway Refunds	25,403,030	25,403,030	0	0.00%	27,300,700	27,002,300	298,400	1.11%
Less: Tribal Reservation Refunds	10,194,037	10,194,037	0	0.00%	12,555,200	12,557,600	(2,400)	-0.02%
NET SPECIAL FUEL TAX	580,746,591	580,746,591	0	0.00%	646,807,600	645,067,000	1,740,600	0.27%
TOTAL MOTOR FUEL TAX	3,045,400,874	3,045,400,874	0	0.00%	3,411,701,600	3,414,543,500	(2,841,900)	-0.08%
LESS ADMINISTRATIVE EXPENSES:								
Department of Licensing #108	20,405,494	20,405,494	0	0.00%	17,461,800	17,893,300	(431,500)	-2.41%
TOTAL EXPENSES	20,405,494	20,405,494	0	0.00%	17,461,800	17,893,300	(431,500)	-2.41%
NET FOR DISTRIBUTION	3,024,995,380	3,024,995,380	0	0.00%	3,394,239,900	3,396,650,300	(2,410,400)	-0.07%
1¢ Net for Distribution	66,289,469	66,289,469	0	0.00%	68,709,300	68,758,100	(48,800)	-0.07%
DISTRIBUTIONS								
STATE								
GENERAL WSDOT & OTHER AGENCIES								
44.387% of 23¢, RCW 46.68.090(2)(a) #108	676,749,853	676,749,853	0	0.00%	701,454,000	701,952,100	(498,100)	-0.07%
SPECIAL CATEGORY C								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	49,717,566	49,717,566	0	0.00%	51,532,400	51,569,000	(36,600)	-0.07%
TRANSPORTATION 2003 ACCOUNT								
100% of 5¢, RCW 46.68.090(3) #550	331,447,345	331,447,345	0	0.00%	343,546,500	343,790,500	(244,000)	-0.07%
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	563,460,752	563,460,752	0	0.00%	584,029,300	584,444,100	(414,800)	-0.07%
CONNECTING WASHINGTON ACCOUNT								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	539,140,290	539,140,290	0	0.00%	817,640,700	818,221,400	(580,700)	-0.07%
TOTAL TO STATE	2,160,515,806	2,160,515,806	0	0.00%	2,498,203,100	2,499,977,200	(1,774,100)	-0.07%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,838,100	7,838,100	0	0.00%	8,124,300	8,130,000	(5,700)	-0.07%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,724,382	1,724,382	0	0.00%	1,787,400	1,788,600	(1,200)	-0.07%
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	2,170,784,088	2,170,784,088	0	0.00%	2,508,820,500	2,510,601,700	(1,781,200)	-0.07%

Transportation Revenue Forecast Council
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
By Month Of Distribution
November 2018

	BIENNIUM		Difference		Current Biennium		Difference	
	2015 - 2017	2015 - 2017	Value	Percent	2017 - 2019	2017 - 2019	Value	Percent
	November 2018	Sept. 2018			November 2018	Sept. 2018		
WASHINGTON STATE FERRIES								
PUGET SOUND FERRY OPERATIONS ACCOUNT #109								
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$35,498,607	\$35,498,607	0	0.00%	\$36,794,500	\$36,820,600	(26,100)	-0.07%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	16,037,000	16,037,000	0	0.00%	18,831,000	18,844,600	(13,600)	-0.07%
TOTAL TO FERRY OPERATIONS	51,535,607	51,535,607	0	0.00%	55,625,500	55,665,200	(39,700)	-0.07%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099								
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	36,174,031	36,174,031	0	0.00%	37,494,500	37,521,200	(26,700)	-0.07%
TOTAL TO WASHINGTON STATE FERRIES	87,709,638	87,709,638	0	0.00%	93,120,000	93,186,300	(66,300)	-0.07%
TRANSPORTATION IMPROVEMENT BOARD								
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	115,259,555	115,259,555	0	0.00%	119,467,000	119,551,900	(84,900)	-0.07%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	86,507,558	86,507,558	0	0.00%	89,665,500	89,729,100	(63,600)	-0.07%
Plus: Small City Pavement and Sidewalk Account # 08M	1,962,235	1,962,235	0	0.00%	2,033,900	2,035,300	(1,400)	-0.07%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	203,729,348	203,729,348	0	0.00%	211,166,400	211,316,300	(149,900)	-0.07%
CITIES								
REGULAR DISTRIBUTION								
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	163,078,922	163,078,922	0	0.00%	169,031,900	169,152,000	(120,100)	-0.07%
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	33,144,602	33,144,602	0	0.00%	34,354,500	34,378,900	(24,400)	-0.07%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,943,353)	(2,943,353)	0	0.00%	(3,050,800)	(3,052,900)	2,100	-0.07%
Less: Studies, 0.33% RCW 46.68.110(2)	(647,538)	(647,538)	0	0.00%	(671,200)	(671,700)	500	-0.07%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,962,235)	(1,962,235)	0	0.00%	(2,033,900)	(2,035,300)	1,400	-0.07%
NET TO CITIES	190,670,398	190,670,398	0	0.00%	197,630,600	197,771,000	(140,400)	-0.07%
COUNTIES								
REGULAR DISTRIBUTION								
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	293,171,872	293,171,872	0	0.00%	303,873,800	304,089,600	(215,800)	-0.07%
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	33,144,602	33,144,602	0	0.00%	34,354,500	34,378,900	(24,400)	-0.07%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,894,747)	(4,894,747)	0	0.00%	(5,073,400)	(5,077,000)	3,600	-0.07%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,076,844)	(1,076,844)	0	0.00%	(1,116,200)	(1,117,000)	800	-0.07%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(705,800)	(705,800)	0	0.00%	(705,800)	(705,800)	0	0.00%
TOTAL AMOUNT ALLOCATED TO COUNTIES	319,639,083	319,639,083	0	0.00%	331,333,000	331,568,800	(235,800)	-0.07%
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(16,037,000)	(16,037,000)	0	0.00%	(18,831,000)	(18,844,600)	13,600	-0.07%
TOTAL NET TO COUNTIES	303,602,083	303,602,083	0	0.00%	312,501,900	312,724,200	(222,300)	-0.07%
REFUNDS TO COUNTIES								
To San Juan County RCW 46.68.080(1) Capron Act	(4,126,945)	(4,126,945)	0	0.00%	(4,041,400)	(4,044,500)	3,100	-0.08%
To Island County RCW 46.68.080(2) Capron Act	(8,611,835)	(8,611,835)	0	0.00%	(7,544,400)	(7,550,500)	6,100	-0.08%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,800,000)	(1,800,000)	0	0.00%	(1,910,900)	(1,910,900)	0	0.00%
NET DISTRIBUTION TO COUNTIES	289,063,303	289,063,303	0	0.00%	299,005,100	299,218,300	(213,200)	-0.07%
COUNTY ARTERIAL PRESERVATION								
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	29,829,930	29,829,930	0	0.00%	30,918,800	30,940,800	(22,000)	-0.07%
RURAL ARTERIAL PROGRAM								
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	38,669,896	38,669,896	0	0.00%	40,081,500	40,110,000	(28,500)	-0.07%
NET FOR DISTRIBUTION	3,024,995,380	3,024,995,380	0	0.00%	3,394,239,900	3,396,650,300	(2,410,400)	-0.07%

Transportation Revenue Forecast Council
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By Month Of Distribution
November 2018

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2019 - 2021	2019 - 2021	Value	Percent	2021 - 2023	2021 - 2023	Value	Percent
	November 2018	Sept. 2018			November 2018	Sept. 2018		
GROSS FUEL TAX	\$3,715,137,900	\$3,730,501,600	(\$15,363,700)	-0.41%	\$3,778,408,400	\$3,794,068,200	(\$15,659,800)	-0.41%
TOTAL REFUNDS AND TRANSFERS	224,890,700	225,404,500	(513,800)	-0.23%	229,131,100	229,658,300	(527,200)	-0.23%
GROSS GASOLINE TAX	2,997,301,600	3,012,665,300	(15,363,700)	-0.51%	3,048,375,200	3,064,035,000	(15,659,800)	-0.51%
Less: Non-Highway Refunds	50,954,100	51,215,300	(261,200)	-0.51%	51,822,300	52,088,600	(266,300)	-0.51%
Less: Tribal Reservation Refunds	86,385,800	86,385,800	0	0.00%	88,011,600	88,011,600	0	0.00%
Less: Aeronautics Transfer #039	839,300	843,500	(4,200)	-0.50%	853,600	858,000	(4,400)	-0.51%
Less: General Fund Transfer #001	1,800,000	1,809,300	(9,300)	-0.51%	2,073,400	2,084,100	(10,700)	-0.51%
Less: Marine Transfer #048 and #267	21,270,600	21,379,600	(109,000)	-0.51%	21,633,000	21,744,100	(111,100)	-0.51%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	20,172,300	20,279,100	(106,800)	-0.53%	20,513,400	20,622,200	(108,800)	-0.53%
Less: Snowmobile #01M	2,123,800	2,147,100	(23,300)	-1.09%	2,137,000	2,163,100	(26,100)	-1.21%
NET GASOLINE TAX	2,813,755,800	2,828,605,600	(14,849,800)	-0.52%	2,861,330,900	2,876,463,400	(15,132,500)	-0.53%
GROSS SPECIAL FUEL TAX	717,836,400	717,836,400	0	0.00%	730,033,200	730,033,200	0	0.00%
Less: Non-Highway Refunds	28,713,500	28,713,500	0	0.00%	29,201,300	29,201,300	0	0.00%
Less: Tribal Reservation Refunds	12,631,500	12,631,500	0	0.00%	12,885,300	12,885,300	0	0.00%
NET SPECIAL FUEL TAX	676,491,400	676,491,400	0	0.00%	687,946,400	687,946,400	0	0.00%
TOTAL MOTOR FUEL TAX	3,490,247,300	3,505,097,100	(14,849,800)	-0.42%	3,549,277,300	3,564,409,900	(15,132,600)	-0.42%
LESS ADMINISTRATIVE EXPENSES:								
Department of Licensing #108	18,939,500	18,885,600	53,900	0.29%	19,716,800	19,676,400	40,400	0.21%
TOTAL EXPENSES	18,939,500	18,885,600	53,900	0.29%	19,716,800	19,676,400	40,400	0.21%
NET FOR DISTRIBUTION	3,471,307,700	3,486,211,400	(14,903,700)	-0.43%	3,529,560,500	3,544,733,600	(15,173,100)	-0.43%
1¢ Net for Distribution	70,269,400	70,571,000	(301,600)	-0.43%	71,448,600	71,755,800	(307,200)	-0.43%
DISTRIBUTIONS								
STATE								
GENERAL WSDOT & OTHER AGENCIES								
44.387% of 23¢, RCW 46.68.090(2)(a) #108	717,380,900	720,460,900	(3,080,000)	-0.43%	729,419,400	732,555,100	(3,135,700)	-0.43%
SPECIAL CATEGORY C								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	52,702,500	52,928,800	(226,300)	-0.43%	53,586,900	53,817,300	(230,400)	-0.43%
TRANSPORTATION 2003 ACCOUNT								
100% of 5¢, RCW 46.68.090(3) #550	351,346,900	352,855,400	(1,508,500)	-0.43%	357,242,900	358,778,700	(1,535,800)	-0.43%
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	597,290,000	599,854,500	(2,564,500)	-0.43%	607,313,300	609,924,000	(2,610,700)	-0.43%
CONNECTING WASHINGTON ACCOUNT								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	836,205,700	839,795,900	(3,590,200)	-0.43%	850,238,200	853,893,300	(3,655,100)	-0.43%
TOTAL TO STATE	2,554,926,000	2,565,895,500	(10,969,500)	-0.43%	2,597,800,900	2,608,968,400	(11,167,500)	-0.43%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	8,308,700	8,344,300	(35,600)	-0.43%	8,448,100	8,484,500	(36,400)	-0.43%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,827,900	1,835,700	(7,800)	-0.42%	1,858,600	1,866,600	(8,000)	-0.43%
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	2,565,768,500	2,576,781,400	(11,012,900)	-0.43%	2,608,813,400	2,620,025,200	(11,211,800)	-0.43%

Transportation Revenue Forecast Council
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
By Month Of Distribution
November 2018

	BIENNIUM 2019 - 2021 November 2018	BIENNIUM 2019 - 2021 Sept. 2018	Difference		BIENNIUM 2021 - 2023 November 2018	BIENNIUM 2021 - 2023 Sept. 2018	Difference	
			Value	Percent			Value	Percent
WASHINGTON STATE FERRIES								
PUGET SOUND FERRY OPERATIONS ACCOUNT #109								
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$37,629,900	\$37,791,400	(161,500)	-0.43%	\$38,261,300	\$38,425,900	(164,600)	-0.43%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	19,475,700	19,559,300	(83,600)	-0.43%	19,802,500	19,887,700	(85,200)	-0.43%
TOTAL TO FERRY OPERATIONS	57,105,600	57,350,700	(245,100)	-0.43%	58,063,900	58,313,500	(249,600)	-0.43%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099								
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	38,345,900	38,510,500	(164,600)	-0.43%	38,989,300	39,156,900	(167,600)	-0.43%
TOTAL TO WASHINGTON STATE FERRIES	95,451,500	95,861,300	(409,800)	-0.43%	97,053,300	97,470,500	(417,200)	-0.43%
TRANSPORTATION IMPROVEMENT BOARD								
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	122,179,600	122,704,100	(524,500)	-0.43%	124,229,900	124,763,900	(534,000)	-0.43%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	91,701,300	92,095,000	(393,700)	-0.43%	93,240,200	93,641,000	(400,800)	-0.43%
Plus: Small City Pavement and Sidewalk Account # 08M	2,080,000	2,089,000	(9,000)	-0.43%	2,115,000	2,124,000	(9,000)	-0.42%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	215,960,900	216,888,100	(927,200)	-0.43%	219,585,000	220,529,000	(944,000)	-0.43%
CITIES								
REGULAR DISTRIBUTION								
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	172,869,900	173,612,100	(742,200)	-0.43%	175,770,900	176,526,500	(755,600)	-0.43%
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	35,134,600	35,285,400	(150,800)	-0.43%	35,724,200	35,877,800	(153,600)	-0.43%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(3,120,100)	(3,133,500)	13,400	-0.43%	(3,172,400)	(3,186,000)	13,600	-0.43%
Less: Studies, 0.33% RCW 46.68.110(2)	(686,500)	(689,300)	2,800	-0.41%	(697,900)	(700,900)	3,000	-0.43%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(2,080,000)	(2,089,000)	9,000	-0.43%	(2,115,000)	(2,124,000)	9,000	-0.42%
NET TO CITIES	202,117,900	202,985,800	(867,900)	-0.43%	205,509,800	206,393,200	(883,400)	-0.43%
COUNTIES								
REGULAR DISTRIBUTION								
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	310,773,500	312,107,800	(1,334,300)	-0.43%	315,988,700	317,347,000	(1,358,300)	-0.43%
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	35,134,600	35,285,400	(150,800)	-0.43%	35,724,200	35,877,800	(153,600)	-0.43%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(5,188,600)	(5,210,900)	22,300	-0.43%	(5,275,700)	(5,298,400)	22,700	-0.43%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,141,500)	(1,146,400)	4,900	-0.43%	(1,160,600)	(1,165,600)	5,000	-0.43%
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	338,872,100	340,330,000	(1,457,900)	-0.43%	344,570,700	346,054,900	(1,484,200)	-0.43%
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(19,475,700)	(19,559,300)	83,600	-0.43%	(19,802,500)	(19,887,700)	85,200	-0.43%
TOTAL NET TO COUNTIES	319,396,300	320,770,700	(1,374,400)	-0.43%	324,768,100	326,167,300	(1,399,200)	-0.43%
REFUNDS TO COUNTIES								
To San Juan County RCW 46.68.080(1) Capron Act	(4,405,700)	(4,424,600)	18,900	-0.43%	(4,479,600)	(4,498,900)	19,300	-0.43%
To Island County RCW 46.68.080(2) Capron Act	(8,750,600)	(8,788,200)	37,600	-0.43%	(8,897,500)	(8,935,700)	38,200	-0.43%
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	304,366,600	305,684,400	(1,317,800)	-0.43%	309,517,500	310,859,100	(1,341,600)	-0.43%
COUNTY ARTERIAL PRESERVATION								
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	31,620,900	31,756,600	(135,700)	-0.43%	32,151,500	32,289,700	(138,200)	-0.43%
RURAL ARTERIAL PROGRAM								
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	40,991,500	41,167,600	(176,100)	-0.43%	41,679,500	41,858,600	(179,100)	-0.43%
NET FOR DISTRIBUTION	3,471,307,700	3,486,211,400	(14,903,700)	-0.43%	3,529,560,500	3,544,733,600	(15,173,100)	-0.43%

Transportation Revenue Forecast Council
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
By Month Of Distribution
November 2018

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2023 - 2025	2023 - 2025	Value	Percent	2025 - 2027	2025 - 2027	Value	Percent
	November 2018	Sept. 2018			November 2018	Sept. 2018		
GROSS FUEL TAX	\$3,827,857,800	\$3,843,715,200	(\$15,857,400)	-0.41%	\$3,869,205,600	\$3,885,211,200	(\$16,005,600)	-0.41%
TOTAL REFUNDS AND TRANSFERS	232,982,200	233,517,900	(535,700)	-0.23%	236,555,000	237,096,800	(541,800)	-0.23%
GROSS GASOLINE TAX	3,089,920,600	3,105,778,000	(15,857,400)	-0.51%	3,123,562,000	3,139,567,600	(16,005,600)	-0.51%
Less: Non-Highway Refunds	52,528,600	52,798,200	(269,600)	-0.51%	53,100,600	53,372,700	(272,100)	-0.51%
Less: Tribal Reservation Refunds	89,780,700	89,780,700	0	0.00%	91,585,200	91,585,200	0	0.00%
Less: Aeronautics Transfer #039	865,200	869,600	(4,400)	-0.51%	874,500	879,100	(4,600)	-0.52%
Less: General Fund Transfer #001	2,277,900	2,289,500	(11,600)	-0.51%	2,430,700	2,443,100	(12,400)	-0.51%
Less: Marine Transfer #048 and #267	21,927,800	22,040,300	(112,500)	-0.51%	22,166,500	22,280,100	(113,600)	-0.51%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	20,787,700	20,898,100	(110,400)	-0.53%	21,006,900	21,118,600	(111,700)	-0.53%
Less: Snowmobile #01M	2,152,500	2,179,500	(27,000)	-1.24%	2,156,200	2,183,600	(27,400)	-1.25%
NET GASOLINE TAX	2,899,600,300	2,914,922,000	(15,321,700)	-0.53%	2,930,241,300	2,945,705,200	(15,463,900)	-0.52%
GROSS SPECIAL FUEL TAX	737,937,200	737,937,200	0	0.00%	745,643,600	745,643,600	0	0.00%
Less: Non-Highway Refunds	29,517,500	29,517,500	0	0.00%	29,825,800	29,825,800	0	0.00%
Less: Tribal Reservation Refunds	13,144,400	13,144,400	0	0.00%	13,408,500	13,408,500	0	0.00%
NET SPECIAL FUEL TAX	695,275,300	695,275,300	0	0.00%	702,409,300	702,409,300	0	0.00%
TOTAL MOTOR FUEL TAX	3,594,875,600	3,610,197,300	(15,321,700)	-0.42%	3,632,650,600	3,648,114,400	(15,463,800)	-0.42%
LESS ADMINISTRATIVE EXPENSES:								
Department of Licensing #108	20,699,000	20,489,800	209,200	1.02%	21,604,500	21,312,300	292,200	1.37%
TOTAL EXPENSES	20,699,000	20,489,800	209,200	1.02%	21,604,500	21,312,300	292,200	1.37%
NET FOR DISTRIBUTION	3,574,176,500	3,589,707,500	(15,531,000)	-0.43%	3,611,046,100	3,626,802,100	(15,756,000)	-0.43%
1¢ Net for Distribution	72,351,700	72,666,200	(314,500)	-0.43%	73,098,100	73,417,100	(319,000)	-0.43%
DISTRIBUTIONS								
STATE								
GENERAL WSDOT & OTHER AGENCIES								
44.387% of 23¢, RCW 46.68.090(2)(a) #108	738,639,800	741,849,400	(3,209,600)	-0.43%	746,259,200	749,515,300	(3,256,100)	-0.43%
SPECIAL CATEGORY C								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	54,264,300	54,500,100	(235,800)	-0.43%	54,824,100	55,063,300	(239,200)	-0.43%
TRANSPORTATION 2003 ACCOUNT								
100% of 5¢, RCW 46.68.090(3) #550	361,758,700	363,330,700	(1,572,000)	-0.43%	365,490,500	367,085,200	(1,594,700)	-0.43%
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	614,990,200	617,662,500	(2,672,300)	-0.43%	621,334,200	624,045,200	(2,711,000)	-0.43%
CONNECTING WASHINGTON ACCOUNT								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	860,985,800	864,727,100	(3,741,300)	-0.43%	869,867,400	873,662,900	(3,795,500)	-0.43%
TOTAL TO STATE	2,630,638,900	2,642,069,900	(11,431,000)	-0.43%	2,657,775,300	2,669,371,900	(11,596,600)	-0.43%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	8,554,900	8,592,100	(37,200)	-0.43%	8,643,100	8,680,800	(37,700)	-0.43%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,882,100	1,890,200	(8,100)	-0.43%	1,901,500	1,909,800	(8,300)	-0.43%
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	2,641,781,600	2,653,258,000	(11,476,400)	-0.43%	2,669,025,800	2,680,668,400	(11,642,600)	-0.43%

Transportation Revenue Forecast Council
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
By Month Of Distribution
November 2018

	BIENNIUM 2023 - 2025 November 2018	BIENNIUM 2023 - 2025 Sept. 2018	Difference		BIENNIUM 2025 - 2027 November 2018	BIENNIUM 2025 - 2027 Sept. 2018	Difference	
			Value	Percent			Value	Percent
WASHINGTON STATE FERRIES								
PUGET SOUND FERRY OPERATIONS ACCOUNT #109								
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$38,745,000	\$38,913,400	(168,400)	-0.43%	\$39,144,700	\$39,315,500	(170,800)	-0.43%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	20,052,800	20,140,000	(87,200)	-0.43%	20,259,700	20,348,100	(88,400)	-0.43%
TOTAL TO FERRY OPERATIONS	58,797,800	59,053,400	(255,600)	-0.43%	59,404,400	59,663,600	(259,200)	-0.43%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099								
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	39,482,200	39,653,800	(171,600)	-0.43%	39,889,400	40,063,600	(174,200)	-0.43%
TOTAL TO WASHINGTON STATE FERRIES	98,280,100	98,707,200	(427,100)	-0.43%	99,293,900	99,727,100	(433,200)	-0.43%
TRANSPORTATION IMPROVEMENT BOARD								
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	125,800,200	126,346,900	(546,700)	-0.43%	127,097,900	127,652,500	(554,600)	-0.43%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	94,418,800	94,829,100	(410,300)	-0.43%	95,392,800	95,809,000	(416,200)	-0.43%
Plus: Small City Pavement and Sidewalk Account # 08M	2,141,700	2,151,000	(9,300)	-0.43%	2,163,700	2,173,200	(9,500)	-0.44%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	222,360,800	223,327,000	(966,200)	-0.43%	224,654,500	225,634,800	(980,300)	-0.43%
CITIES								
REGULAR DISTRIBUTION								
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	177,992,700	178,766,200	(773,500)	-0.43%	179,828,800	180,613,500	(784,700)	-0.43%
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	36,175,700	36,332,900	(157,200)	-0.43%	36,548,900	36,708,400	(159,500)	-0.43%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(3,212,500)	(3,226,400)	13,900	-0.43%	(3,245,600)	(3,259,800)	14,200	-0.44%
Less: Studies, 0.33% RCW 46.68.110(2)	(706,800)	(709,800)	3,000	-0.42%	(714,100)	(717,100)	3,000	-0.42%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(2,141,700)	(2,151,000)	9,300	-0.43%	(2,163,700)	(2,173,200)	9,500	-0.44%
NET TO CITIES	208,107,500	209,011,800	(904,300)	-0.43%	210,254,200	211,171,700	(917,500)	-0.43%
COUNTIES								
REGULAR DISTRIBUTION								
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	319,982,900	321,373,400	(1,390,500)	-0.43%	323,283,700	324,694,300	(1,410,600)	-0.43%
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	36,175,700	36,332,900	(157,200)	-0.43%	36,548,900	36,708,400	(159,500)	-0.43%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(5,342,300)	(5,365,600)	23,300	-0.43%	(5,397,500)	(5,421,000)	23,500	-0.43%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,175,300)	(1,180,400)	5,100	-0.43%	(1,187,400)	(1,192,600)	5,200	-0.44%
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	348,935,200	350,454,400	(1,519,200)	-0.43%	352,541,900	354,083,200	(1,541,300)	-0.44%
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(20,052,800)	(20,140,000)	87,200	-0.43%	(20,259,700)	(20,348,100)	88,400	-0.43%
TOTAL NET TO COUNTIES	328,882,300	330,314,500	(1,432,200)	-0.43%	332,282,200	333,735,100	(1,452,900)	-0.44%
REFUNDS TO COUNTIES								
To San Juan County RCW 46.68.080(1) Capron Act	(4,536,300)	(4,556,000)	19,700	-0.43%	(4,583,000)	(4,603,100)	20,100	-0.44%
To Island County RCW 46.68.080(2) Capron Act	(9,009,900)	(9,049,200)	39,300	-0.43%	(9,103,000)	(9,142,700)	39,700	-0.43%
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	313,462,700	314,835,900	(1,373,200)	-0.44%	316,722,800	318,116,000	(1,393,200)	-0.44%
COUNTY ARTERIAL PRESERVATION								
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	32,557,900	32,699,400	(141,500)	-0.43%	32,893,800	33,037,300	(143,500)	-0.43%
RURAL ARTERIAL PROGRAM								
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	42,206,300	42,389,700	(183,400)	-0.43%	42,641,700	42,827,800	(186,100)	-0.43%
NET FOR DISTRIBUTION	3,574,176,500	3,589,707,500	(15,531,000)	-0.43%	3,611,046,100	3,626,802,100	(15,756,000)	-0.43%

Transportation Revenue Forecast Council
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
By Month Of Distribution
November 2018

	BIENNIUM	BIENNIUM	Difference	
	2027-2029 November 2018	2027-2029 Sept. 2018	Value	Percent
GROSS FUEL TAX	\$3,905,465,200	\$3,921,619,000	(\$16,153,800)	-0.41%
TOTAL REFUNDS AND TRANSFERS	240,001,000	240,548,100	(547,100)	-0.23%
GROSS GASOLINE TAX	3,148,509,000	3,164,662,800	(16,153,800)	-0.51%
Less: Non-Highway Refunds	53,524,700	53,799,300	(274,600)	-0.51%
Less: Tribal Reservation Refunds	93,426,200	93,426,200	0	0.00%
Less: Aeronautics Transfer #039	881,500	886,100	(4,600)	-0.52%
Less: General Fund Transfer #001	2,552,600	2,565,700	(13,100)	-0.51%
Less: Marine Transfer #048 and #267	22,343,600	22,458,200	(114,600)	-0.51%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	21,165,600	21,278,400	(112,800)	-0.53%
Less: Snowmobile #01M	2,156,200	2,183,600	(27,400)	-1.25%
NET GASOLINE TAX	2,952,458,800	2,968,065,400	(15,606,600)	-0.53%
GROSS SPECIAL FUEL TAX	756,956,200	756,956,200	0	0.00%
Less: Non-Highway Refunds	30,278,300	30,278,300	0	0.00%
Less: Tribal Reservation Refunds	13,672,500	13,672,500	0	0.00%
NET SPECIAL FUEL TAX	713,005,400	713,005,400	0	0.00%
TOTAL MOTOR FUEL TAX	3,665,464,200	3,681,070,900	(15,606,700)	-0.42%
LESS ADMINISTRATIVE EXPENSES:				
Department of Licensing #108	22,540,800	22,145,200	395,600	1.79%
TOTAL EXPENSES	22,540,800	22,145,200	395,600	1.79%
NET FOR DISTRIBUTION	3,642,923,500	3,658,925,700	(16,002,200)	-0.44%
1¢ Net for Distribution	73,743,400	74,067,300	(323,900)	-0.44%
DISTRIBUTIONS				
STATE				
GENERAL WSDOT & OTHER AGENCIES				
44.387% of 23¢, RCW 46.68.090(2)(a) #108	752,847,000	756,154,100	(3,307,100)	-0.44%
SPECIAL CATEGORY C				
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	55,308,100	55,551,000	(242,900)	-0.44%
TRANSPORTATION 2003 ACCOUNT				
100% of 5¢, RCW 46.68.090(3) #550	368,716,900	370,336,600	(1,619,700)	-0.44%
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	626,819,100	629,572,500	(2,753,400)	-0.44%
CONNECTING WASHINGTON ACCOUNT				
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	877,546,300	881,401,100	(3,854,800)	-0.44%
TOTAL TO STATE	2,681,237,500	2,693,015,300	(11,777,800)	-0.44%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	8,719,400	8,757,800	(38,400)	-0.44%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,918,300	1,926,700	(8,400)	-0.44%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	705,800	705,800	0	0.00%
NET TO STATE	2,692,581,000	2,704,405,600	(11,824,600)	-0.44%

Transportation Revenue Forecast Council
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
By Month Of Distribution
November 2018

	BIENNIUM	BIENNIUM	Difference	
	2027-2029	2027-2029	Value	Percent
	November 2018	Sept. 2018		
WASHINGTON STATE FERRIES				
PUGET SOUND FERRY OPERATIONS ACCOUNT #109				
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$39,490,200	\$39,663,700	(173,500)	-0.44%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	20,438,600	20,528,300	(89,700)	-0.44%
TOTAL TO FERRY OPERATIONS	59,928,800	60,192,000	(263,200)	-0.44%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099				
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	40,241,600	40,418,400	(176,800)	-0.44%
TOTAL TO WASHINGTON STATE FERRIES	100,170,400	100,610,400	(440,000)	-0.44%
TRANSPORTATION IMPROVEMENT BOARD				
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	128,219,900	128,783,200	(563,300)	-0.44%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	96,234,900	96,657,600	(422,700)	-0.44%
Plus: Small City Pavement and Sidewalk Account # 08M	2,182,900	2,192,400	(9,500)	-0.43%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	226,637,700	227,633,200	(995,500)	-0.44%
CITIES				
REGULAR DISTRIBUTION				
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	181,416,300	182,213,300	(797,000)	-0.44%
2005 DISTRIBUTION				
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	36,871,600	37,033,500	(161,900)	-0.44%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(3,274,300)	(3,288,700)	14,400	-0.44%
Less: Studies, 0.33% RCW 46.68.110(2)	(720,400)	(723,600)	3,200	-0.44%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(2,182,900)	(2,192,400)	9,500	-0.43%
NET TO CITIES	212,110,300	213,042,000	(931,700)	-0.44%
COUNTIES				
REGULAR DISTRIBUTION				
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	326,137,600	327,570,200	(1,432,600)	-0.44%
2005 DISTRIBUTION				
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	36,871,600	37,033,500	(161,900)	-0.44%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(5,445,100)	(5,469,100)	24,000	-0.44%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,197,900)	(1,203,200)	5,300	-0.44%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(705,800)	(705,800)	0	0.00%
TOTAL AMOUNT ALLOCATED TO COUNTIES	355,660,300	357,225,700	(1,565,400)	-0.44%
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(20,438,600)	(20,528,300)	89,700	-0.44%
TOTAL NET TO COUNTIES	335,221,800	336,697,300	(1,475,500)	-0.44%
REFUNDS TO COUNTIES				
To San Juan County RCW 46.68.080(1) Capron Act	(4,623,600)	(4,643,900)	20,300	-0.44%
To Island County RCW 46.68.080(2) Capron Act	(9,183,300)	(9,223,700)	40,400	-0.44%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,873,400)	(1,873,400)	0	0.00%
NET DISTRIBUTION TO COUNTIES	319,541,400	320,956,500	(1,415,100)	-0.44%
COUNTY ARTERIAL PRESERVATION				
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	33,184,200	33,329,900	(145,700)	-0.44%
RURAL ARTERIAL PROGRAM				
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	43,018,100	43,207,100	(189,000)	-0.44%
NET FOR DISTRIBUTION	3,642,923,500	3,658,925,700	(16,002,200)	-0.44%

Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
By Month of Distribution
For Fiscal Years
November 2018

	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Current Biennium	
	2012	2013	2014	2015	2016	2017	Fiscal Year 2018	Fiscal Year 2019
GROSS FUEL TAX	\$1,240,920,444	\$1,242,421,942	\$1,264,797,056	\$1,282,377,674	\$1,502,070,725	\$1,729,805,960	\$1,800,546,900	\$1,828,144,600
TOTAL REFUNDS AND TRANSFERS	81,115,032	65,734,742	67,069,814	70,675,110	83,974,003	102,501,807	107,579,100	109,410,800
GROSS GASOLINE TAX	998,450,178	1,003,354,751	1,018,633,203	1,033,853,884	1,213,642,945	1,401,890,081	1,465,421,900	1,476,606,100
Less: Non-Highway Refunds	6,466,057	5,818,416	8,350,184	9,587,260	13,568,267	29,263,314	24,587,800	24,776,000
Less: Tribal Reservation Refunds	26,004,845	25,542,564	26,375,936	29,875,152	33,887,932	34,812,479	40,384,800	42,051,000
Less: Aeronautics Transfer #039	279,566	280,939	285,217	289,479	339,820	392,529	410,300	416,100
Less: General Fund Transfer #001	675,155	661,178	651,075	580,478	572,075	701,907	805,000	821,600
Less: Marine Transfer #048 and #267	5,866,033	6,455,359	6,290,507	6,384,380	8,068,445	9,839,299	10,355,300	10,529,000
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	5,868,956	5,955,731	6,022,457	6,088,268	7,813,941	9,326,407	9,878,100	10,052,300
Less: Snowmobile #01M	855,166	851,842	743,474	608,453	981,220	1,311,110	1,069,800	997,000
NET GASOLINE TAX	952,434,400	957,788,723	969,914,352	980,440,414	1,148,411,246	1,316,243,037	1,377,930,800	1,386,963,300
GROSS SPECIAL FUEL TAX	242,470,267	239,067,191	246,163,853	248,523,791	288,427,780	327,915,879	335,125,100	351,538,500
Less: Non-Highway Refunds	32,266,807	16,779,524	14,025,763	13,024,894	14,007,215	11,395,815	13,609,000	13,691,700
Less: Tribal Reservation Refunds	2,832,447	3,389,190	4,325,201	4,236,747	4,735,089	5,458,948	6,479,000	6,076,200
NET SPECIAL FUEL TAX	207,371,013	218,898,477	227,812,890	231,262,150	269,685,476	311,061,116	315,037,000	331,770,600
TOTAL MOTOR FUEL TAX	1,159,805,412	1,176,687,200	1,197,727,241	1,211,702,564	1,418,096,722	1,627,304,153	1,692,967,800	1,718,733,800
LESS ADMINISTRATIVE EXPENSES:								
Department of Licensing #108	7,641,268	7,802,490	7,939,046	8,795,296	11,044,738	9,360,756	8,943,200	8,518,600
TOTAL EXPENSES	7,641,268	7,802,490	7,939,046	8,795,296	11,044,738	9,360,756	8,943,200	8,518,600
NET FOR DISTRIBUTION	1,152,164,144	1,168,884,710	1,189,788,195	1,202,907,268	1,407,051,984	1,617,943,397	1,684,024,600	1,710,215,300
1¢ Net for Distribution	30,724,377	31,170,259	31,727,685	32,077,527	32,970,323	33,319,146	34,089,600	34,619,700
DISTRIBUTIONS								
STATE								
GENERAL WSDOT & OTHER AGENCIES								
44.387% of 23¢, RCW 46.68.090(2)(a) #108	313,665,474	318,217,485	323,908,256	327,479,795	336,594,358	340,155,495	348,020,700	353,433,300
SPECIAL CATEGORY C								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	23,043,498	23,377,912	23,795,986	24,058,370	24,727,973	24,989,593	25,567,400	25,965,000
TRANSPORTATION 2003 ACCOUNT								
100% of 5¢, RCW 46.68.090(3) #550	153,621,886	155,851,295	158,638,426	160,387,636	164,851,615	166,595,730	170,447,800	173,098,700
TRANSPORTATION PARTNERSHIP ACCOUNT								
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	261,157,329	264,947,326	269,685,451	272,659,109	280,247,878	283,212,874	289,761,400	294,267,900
CONNECTING WASHINGTON ACCOUNT								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H					170,664,869	368,475,421	405,665,800	411,974,900
TOTAL TO STATE	751,488,187	762,394,018	776,028,119	784,584,910	977,086,693	1,183,429,113	1,239,463,200	1,258,739,900
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	3,632,866	3,685,587	3,751,497	3,792,863	3,898,427	3,939,672	4,030,800	4,093,500
Plus: Studies, 0.33% RCW 46.68.110(2) #108	799,230	810,829	825,329	834,430	857,654	866,728	886,800	900,600
Plus: Withholding CRAB RCW 46.68.090(2)(h)	168,378	352,900	352,900	352,900	352,900	352,900	352,900	352,900
NET TO STATE	756,088,660	767,243,334	780,957,846	789,565,103	982,195,675	1,188,588,414	1,244,733,700	1,264,086,800

Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
By Month of Distribution
For Fiscal Years
November 2018

	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Current Biennium	
							Fiscal Year 2018	Fiscal Year 2019
WASHINGTON STATE FERRIES								
PUGET SOUND FERRY OPERATIONS ACCOUNT #109								
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$16,453,180	\$16,691,954	\$16,990,461	\$17,177,804	\$17,655,905	\$17,842,703	\$18,255,300	\$18,539,200
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	4,722,526	4,774,632	4,675,031	5,078,918	6,878,484	9,158,516	9,220,400	9,610,600
TOTAL TO FERRY OPERATIONS	21,175,706	21,466,586	21,665,492	22,256,723	24,534,388	27,001,219	27,475,700	28,149,800
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099								
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	16,766,231	17,009,548	17,313,734	17,504,642	17,991,839	18,182,191	18,602,600	18,891,900
TOTAL TO WASHINGTON STATE FERRIES	37,941,937	38,476,134	38,979,227	39,761,365	42,526,228	45,183,410	46,078,300	47,041,700
TRANSPORTATION IMPROVEMENT BOARD								
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	53,421,427	54,196,695	55,165,910	55,774,191	57,326,523	57,933,032	59,272,600	60,194,400
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	40,095,220	40,677,094	41,404,534	41,861,077	43,026,173	43,481,386	44,486,800	45,178,700
Plus: Small City Pavement and Sidewalk Account # 08M	909,473	922,671	939,172	949,527	975,955	986,280	1,009,100	1,024,800
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	94,426,120	95,796,461	97,509,615	98,584,795	101,328,650	102,400,698	104,768,500	106,397,900
CITIES								
REGULAR DISTRIBUTION								
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	75,585,132	76,682,048	78,053,374	78,914,021	81,110,391	81,968,531	83,863,800	85,168,100
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	15,362,127	15,585,067	15,863,779	16,038,699	16,485,096	16,659,506	17,044,700	17,309,800
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,364,209)	(1,384,007)	(1,408,757)	(1,424,291)	(1,463,932)	(1,479,421)	(1,513,600)	(1,537,200)
Less: Studies, 0.33% RCW 46.68.110(2)	(300,126)	(304,481)	(309,927)	(313,344)	(322,065)	(325,473)	(333,000)	(338,200)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(909,473)	(922,671)	(939,172)	(949,527)	(975,955)	(986,280)	(1,009,100)	(1,024,800)
NET TO CITIES	88,373,452	89,655,955	91,259,297	92,265,558	94,833,534	95,836,864	98,052,800	99,577,800
COUNTIES								
REGULAR DISTRIBUTION								
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	135,881,661	137,853,618	140,318,892	141,866,104	145,814,584	147,357,289	150,764,500	153,109,300
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	15,362,127	15,585,067	15,863,779	16,038,699	16,485,096	16,659,506	17,044,700	17,309,800
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,268,657)	(2,301,580)	(2,342,740)	(2,368,572)	(2,434,495)	(2,460,252)	(2,517,100)	(2,556,300)
Less: Studies, 0.33% RCW 46.68.120(3)	(499,105)	(506,348)	(515,403)	(521,086)	(535,589)	(541,255)	(553,800)	(562,400)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(168,378)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)
TOTAL AMOUNT ALLOCATED TO COUNTIES	148,307,649	150,277,858	152,971,629	154,662,245	158,976,695	160,662,388	164,385,500	166,947,500
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(4,722,526)	(4,774,632)	(4,675,031)	(5,078,918)	(6,878,484)	(9,158,516)	(9,220,400)	(9,610,600)
TOTAL NET TO COUNTIES	143,585,124	145,503,226	148,296,597	149,583,327	152,098,211	151,503,872	155,165,000	157,336,900
REFUNDS TO COUNTIES								
To San Juan County RCW 46.68.080(1) Capron Act	(2,023,042)	(2,068,359)	(2,008,715)	(2,057,990)	(1,999,488)	(2,127,457)	(2,171,700)	(1,869,700)
To Island County RCW 46.68.080(2) Capron Act	(3,878,822)	(3,898,623)	(3,833,794)	(4,289,267)	(4,305,233)	(4,306,602)	(3,878,000)	(3,666,400)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(500,000)	(500,000)	(500,000)	(500,000)	(900,000)	(900,000)	(936,700)	(974,200)
NET DISTRIBUTION TO COUNTIES	137,183,260	139,036,243	141,954,088	142,736,070	144,893,490	144,169,812	148,178,600	150,826,500
COUNTY ARTERIAL PRESERVATION								
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	13,825,816	14,026,461	14,277,300	14,434,727	14,836,481	14,993,449	15,340,100	15,578,700
RURAL ARTERIAL PROGRAM								
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	17,923,035	18,183,139	18,508,313	18,712,393	19,233,205	19,436,691	19,886,100	20,195,400
NET FOR DISTRIBUTION	\$1,152,164,144	\$1,168,884,710	\$1,189,788,195	\$1,202,907,268	\$1,407,051,984	\$1,617,943,397	\$1,684,024,600	\$1,710,215,300

Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
By Month of Distribution
For Fiscal Years
November 2018

	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
GROSS FUEL TAX	\$1,849,102,300	\$1,866,035,600	\$1,882,288,200	\$1,896,120,200	\$1,908,272,600	\$1,919,585,200	\$1,929,811,000	\$1,939,394,600
TOTAL REFUNDS AND TRANSFERS	111,923,400	112,967,300	114,059,300	115,071,800	116,028,400	116,953,800	117,840,200	118,714,800
GROSS GASOLINE TAX	1,491,984,800	1,505,316,800	1,518,407,800	1,529,967,400	1,540,242,600	1,549,678,000	1,558,026,600	1,565,535,400
Less: Non-Highway Refunds	25,363,700	25,590,400	25,812,900	26,009,400	26,184,100	26,344,500	26,486,500	26,614,100
Less: Tribal Reservation Refunds	43,032,500	43,353,300	43,786,900	44,224,700	44,667,000	45,113,700	45,564,800	46,020,400
Less: Aeronautics Transfer #039	417,800	421,500	425,200	428,400	431,300	433,900	436,200	438,300
Less: General Fund Transfer #001	850,600	949,400	1,008,000	1,065,400	1,117,600	1,160,300	1,196,500	1,234,200
Less: Marine Transfer #048 and #267	10,588,000	10,682,600	10,775,500	10,857,500	10,930,400	10,997,400	11,056,600	11,109,900
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	10,041,500	10,130,800	10,218,300	10,295,100	10,362,900	10,424,800	10,479,200	10,527,700
Less: Snowmobile #01M	1,060,300	1,063,500	1,066,700	1,070,300	1,074,400	1,078,100	1,078,100	1,078,100
NET GASOLINE TAX	1,400,630,400	1,413,125,400	1,425,314,400	1,436,016,500	1,445,474,900	1,454,125,400	1,461,728,700	1,468,512,600
GROSS SPECIAL FUEL TAX	357,117,600	360,718,800	363,880,400	366,152,800	368,030,000	369,907,200	371,784,400	373,859,200
Less: Non-Highway Refunds	14,284,700	14,428,800	14,555,200	14,646,100	14,721,200	14,796,300	14,871,400	14,954,400
Less: Tribal Reservation Refunds	6,284,300	6,347,200	6,410,600	6,474,700	6,539,500	6,604,900	6,670,900	6,737,600
NET SPECIAL FUEL TAX	336,548,500	339,942,900	342,914,500	345,031,900	346,769,300	348,506,000	350,242,100	352,167,200
TOTAL MOTOR FUEL TAX	1,737,179,000	1,753,068,300	1,768,228,900	1,781,048,400	1,792,244,200	1,802,631,400	1,811,970,800	1,820,679,800
LESS ADMINISTRATIVE EXPENSES:								
Department of Licensing #108	9,371,600	9,567,900	9,763,600	9,953,200	10,212,900	10,486,100	10,693,200	10,911,300
TOTAL EXPENSES	9,371,600	9,567,900	9,763,600	9,953,200	10,212,900	10,486,100	10,693,200	10,911,300
NET FOR DISTRIBUTION	1,727,807,400	1,743,500,300	1,758,465,300	1,771,095,200	1,782,031,200	1,792,145,300	1,801,277,600	1,809,768,500
1¢ Net for Distribution	34,975,900	35,293,500	35,596,500	35,852,100	36,073,500	36,278,200	36,463,100	36,635,000
DISTRIBUTIONS								
STATE								
GENERAL WSDOT & OTHER AGENCIES								
44.387% of 23¢, RCW 46.68.090(2)(a) #108	357,068,900	360,312,000	363,404,700	366,014,700	368,274,800	370,365,000	372,252,200	374,007,000
SPECIAL CATEGORY C								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	26,232,100	26,470,400	26,697,600	26,889,300	27,055,400	27,208,900	27,347,600	27,476,500
TRANSPORTATION 2003 ACCOUNT								
100% of 5¢, RCW 46.68.090(3) #550	174,879,300	176,467,600	177,982,300	179,260,600	180,367,500	181,391,200	182,315,500	183,175,000
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	297,294,900	299,995,100	302,570,100	304,743,200	306,625,000	308,365,200	309,936,600	311,397,600
CONNECTING WASHINGTON ACCOUNT								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	416,212,700	419,993,000	423,597,900	426,640,300	429,274,700	431,711,100	433,911,000	435,956,400
TOTAL TO STATE	1,271,687,900	1,283,238,100	1,294,252,600	1,303,548,300	1,311,597,400	1,319,041,500	1,325,762,900	1,332,012,400
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	4,135,600	4,173,100	4,208,900	4,239,200	4,265,300	4,289,600	4,311,400	4,331,700
Plus: Studies, 0.33% RCW 46.68.110(2) #108	909,800	918,100	926,000	932,600	938,400	943,700	948,500	953,000
Plus: Withholding CRAB RCW 46.68.090(2)(h)	352,900	352,900	352,900	352,900	352,900	352,900	352,900	352,900
NET TO STATE	1,277,086,200	1,288,682,300	1,299,740,400	1,309,073,000	1,317,154,000	1,324,627,600	1,331,375,800	1,337,650,000

Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
By Month of Distribution
For Fiscal Years
November 2018

	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
WASHINGTON STATE FERRIES								
PUGET SOUND FERRY OPERATIONS ACCOUNT #109								
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$18,729,900	\$18,900,000	\$19,062,200	\$19,199,100	\$19,317,700	\$19,427,300	\$19,526,300	\$19,618,400
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	9,693,800	9,781,900	9,865,800	9,936,700	9,998,000	10,054,800	10,106,000	10,153,700
TOTAL TO FERRY OPERATIONS	28,423,700	28,681,900	28,928,100	29,135,800	29,315,700	29,482,100	29,632,400	29,772,000
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099								
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	19,086,300	19,259,600	19,424,900	19,564,400	19,685,200	19,797,000	19,897,800	19,991,600
TOTAL TO WASHINGTON STATE FERRIES	47,510,000	47,941,500	48,353,000	48,700,300	49,001,000	49,279,100	49,530,200	49,763,700
TRANSPORTATION IMPROVEMENT BOARD								
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	60,813,600	61,366,000	61,892,700	62,337,200	62,722,100	63,078,100	63,399,500	63,698,400
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	45,643,400	46,057,900	46,453,300	46,786,900	47,075,800	47,343,000	47,584,200	47,808,600
Plus: Small City Pavement and Sidewalk Account # 08M	1,035,300	1,044,700	1,053,700	1,061,300	1,067,800	1,073,900	1,079,300	1,084,400
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	107,492,300	108,468,600	109,399,600	110,185,400	110,865,800	111,495,000	112,063,100	112,591,400
CITIES								
REGULAR DISTRIBUTION								
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	86,044,200	86,825,700	87,571,000	88,199,900	88,744,500	89,248,200	89,703,000	90,125,800
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	17,487,900	17,646,700	17,798,200	17,926,000	18,036,700	18,139,000	18,231,500	18,317,400
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,553,000)	(1,567,100)	(1,580,500)	(1,591,900)	(1,601,700)	(1,610,800)	(1,619,000)	(1,626,600)
Less: Studies, 0.33% RCW 46.68.110(2)	(341,700)	(344,800)	(347,700)	(350,200)	(352,400)	(354,400)	(356,200)	(357,900)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,035,300)	(1,044,700)	(1,053,700)	(1,061,300)	(1,067,800)	(1,073,900)	(1,079,300)	(1,084,400)
NET TO CITIES	100,602,100	101,515,800	102,387,200	103,122,600	103,759,300	104,348,200	104,879,900	105,374,300
COUNTIES								
REGULAR DISTRIBUTION								
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	154,684,300	156,089,200	157,429,000	158,559,700	159,538,700	160,444,200	161,261,800	162,021,900
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	17,487,900	17,646,700	17,798,200	17,926,000	18,036,700	18,139,000	18,231,500	18,317,400
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,582,600)	(2,606,000)	(2,628,400)	(2,647,300)	(2,663,600)	(2,678,700)	(2,692,400)	(2,705,100)
Less: Studies, 0.33% RCW 46.68.120(3)	(568,200)	(573,300)	(578,200)	(582,400)	(586,000)	(589,300)	(592,300)	(595,100)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)
TOTAL AMOUNT ALLOCATED TO COUNTIES	168,668,500	170,203,600	171,667,600	172,903,100	173,972,900	174,962,300	175,855,600	176,686,300
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(9,693,800)	(9,781,900)	(9,865,800)	(9,936,700)	(9,998,000)	(10,054,800)	(10,106,000)	(10,153,700)
TOTAL NET TO COUNTIES	158,974,600	160,421,700	161,801,700	162,966,400	163,974,800	164,907,500	165,749,600	166,532,600
REFUNDS TO COUNTIES								
To San Juan County RCW 46.68.080(1) Capron Act	(2,192,900)	(2,212,800)	(2,231,800)	(2,247,800)	(2,261,700)	(2,274,600)	(2,286,100)	(2,296,900)
To Island County RCW 46.68.080(2) Capron Act	(4,355,500)	(4,395,100)	(4,432,800)	(4,464,700)	(4,492,200)	(4,517,700)	(4,540,800)	(4,562,200)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(936,700)	(936,700)	(936,700)	(936,700)	(936,700)	(936,700)	(936,700)	(936,700)
NET DISTRIBUTION TO COUNTIES	151,489,500	152,877,100	154,200,400	155,317,100	156,284,200	157,178,500	157,986,000	158,736,800
COUNTY ARTERIAL PRESERVATION								
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	15,739,000	15,881,900	16,018,200	16,133,300	16,232,900	16,325,000	16,408,200	16,485,600
RURAL ARTERIAL PROGRAM								
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	20,403,100	20,588,400	20,765,200	20,914,300	21,043,400	21,162,900	21,270,700	21,371,000
NET FOR DISTRIBUTION	\$1,727,807,400	\$1,743,500,300	\$1,758,465,300	\$1,771,095,200	\$1,782,031,200	\$1,792,145,300	\$1,801,277,600	\$1,809,768,500

Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
By Month of Distribution
For Fiscal Years
November 2018

	Fiscal Year 2028	Fiscal Year 2029
GROSS FUEL TAX	\$1,948,731,200	\$1,956,734,000
TOTAL REFUNDS AND TRANSFERS	\$119,590,600	\$120,410,400
GROSS GASOLINE TAX	\$1,571,957,400	\$1,576,551,600
Less: Non-Highway Refunds	26,723,300	26,801,400
Less: Tribal Reservation Refunds	46,480,700	46,945,500
Less: Aeronautics Transfer #039	440,100	441,400
Less: General Fund Transfer #001	1,273,900	1,278,700
Less: Marine Transfer #048 and #267	11,155,500	11,188,100
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	10,568,700	10,596,900
Less: Snowmobile #01M	1,078,100	1,078,100
NET GASOLINE TAX	1,474,237,200	1,478,221,600
GROSS SPECIAL FUEL TAX	376,773,800	380,182,400
Less: Non-Highway Refunds	15,071,000	15,207,300
Less: Tribal Reservation Refunds	6,799,400	6,873,100
NET SPECIAL FUEL TAX	354,903,400	358,102,000
TOTAL MOTOR FUEL TAX	1,829,140,600	1,836,323,600
LESS ADMINISTRATIVE EXPENSES:		
Department of Licensing #108	11,138,400	11,402,400
TOTAL EXPENSES	11,138,400	11,402,400
NET FOR DISTRIBUTION	1,818,002,300	1,824,921,200
1¢ Net for Distribution	36,801,700	36,941,700
DISTRIBUTIONS		
STATE		
GENERAL WSDOT & OTHER AGENCIES		
44.387% of 23¢, RCW 46.68.090(2)(a) #108	375,708,600	377,138,400
SPECIAL CATEGORY C		
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	27,601,500	27,706,600
TRANSPORTATION 2003 ACCOUNT		
100% of 5¢, RCW 46.68.090(3) #550	184,008,300	184,708,600
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	312,814,300	314,004,800
CONNECTING WASHINGTON ACCOUNT		
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	437,939,800	439,606,500
TOTAL TO STATE	1,338,072,500	1,343,165,000
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	4,351,400	4,368,000
Plus: Studies, 0.33% RCW 46.68.110(2) #108	957,300	961,000
Plus: Withholding CRAB RCW 46.68.090(2)(h)	352,900	352,900
NET TO STATE	1,343,734,200	1,348,846,800

Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
By Month of Distribution
For Fiscal Years
November 2018

	Fiscal Year 2028	Fiscal Year 2029
WASHINGTON STATE FERRIES		
PUGET SOUND FERRY OPERATIONS ACCOUNT #109		
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$19,707,600	\$19,782,600
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	10,199,900	10,238,700
TOTAL TO FERRY OPERATIONS	29,907,500	30,021,300
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099		
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	20,082,600	20,159,000
TOTAL TO WASHINGTON STATE FERRIES	49,990,100	50,180,300
TRANSPORTATION IMPROVEMENT BOARD		
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	63,988,200	64,231,700
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	48,026,100	48,208,800
Plus: Small City Pavement and Sidewalk Account # 08M	1,089,400	1,093,500
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	113,103,600	113,534,100
CITIES		
REGULAR DISTRIBUTION		
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	90,535,900	90,880,400
2005 DISTRIBUTION		
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	18,400,800	18,470,800
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,634,000)	(1,640,300)
Less: Studies, 0.33% RCW 46.68.110(2)	(359,500)	(360,900)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,089,400)	(1,093,500)
NET TO CITIES	105,853,700	106,256,600
COUNTIES		
REGULAR DISTRIBUTION		
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	162,759,100	163,378,500
2005 DISTRIBUTION		
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	18,400,800	18,470,800
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,717,400)	(2,727,700)
Less: Studies, 0.33% RCW 46.68.120(3)	(597,800)	(600,100)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(352,900)	(352,900)
TOTAL AMOUNT ALLOCATED TO COUNTIES	177,491,700	178,168,600
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(10,199,900)	(10,238,700)
TOTAL NET TO COUNTIES	167,291,900	167,929,900
REFUNDS TO COUNTIES		
To San Juan County RCW 46.68.080(1) Capron Act	(2,307,400)	(2,316,200)
To Island County RCW 46.68.080(2) Capron Act	(4,582,900)	(4,600,400)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(936,700)	(936,700)
NET DISTRIBUTION TO COUNTIES	159,464,800	160,076,600
COUNTY ARTERIAL PRESERVATION		
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	16,560,600	16,623,600
RURAL ARTERIAL PROGRAM		
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	21,468,200	21,549,900
NET FOR DISTRIBUTION	\$1,818,002,300	\$1,824,921,200

Motor Vehicle Related Revenue Forecast Licenses, Permits, and Fees

November 2018

Contact: Ding, David, Washington State Department of Transportation, 360-705-7502, dingdav@wsdot.wa.gov
Alice Vogel, Washington State Department of Licensing, 360-902-3986, avogel@dol.wa.gov
Robert A. Plue, Washington State Department of Licensing, 360-902-3643, rplue@dol.wa.gov
Reinhold Groepler, Ph. D., Washington State Department of Licensing, 360-902-3704, rgroepler@dol.wa.gov

Transportation Revenue Forecast Council
Table B. 1. Washington Motor Vehicle Registration Fiscal Year Forecasts
November 2018

	2012	2013	2014	2015	2016	2017	Current Biennium		2020
							2018	2019	
Motor Vehicle Registrations									
Passenger Cars (Nov. 2018 Forecast)	4,320,265	4,417,563	4,529,669	4,707,553	4,908,456	5,060,804	5,187,649	5,203,000	5,302,700
Annual Percent Change	-0.4%	2.3%	2.5%	3.9%	4.3%	3.1%	2.5%	0.3%	1.9%
Passenger Cars (Sept. 2018 Forecast)	4,320,265	4,417,563	4,529,669	4,707,553	4,908,456	5,060,804	5,247,270	5,307,700	5,414,500
Percentage Change, Nov. 2018 vs Sept. 2018	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-1.1%	-2.0%	-2.1%
Trucks (Nov. 2018 Forecast)	1,442,462	1,447,305	1,459,229	1,489,331	1,539,232	1,578,707	1,599,439	1,617,000	1,634,900
Annual Percent Change	-1.7%	0.3%	0.8%	2.1%	3.4%	2.6%	1.3%	1.1%	1.1%
Trucks (Sept. 2018 Forecast)	1,442,462	1,447,305	1,459,229	1,489,331	1,539,232	1,578,707	1,624,798	1,646,700	1,667,400
Percentage Change, Nov. 2018 vs Sept. 2018	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-1.6%	-1.8%	-1.9%
Total Cars and Trucks (Nov. 2018 Forecast)	5,762,727	5,864,868	5,988,898	6,196,884	6,447,688	6,639,511	6,787,088	6,820,000	6,937,600
Annual Percent Change	-0.7%	1.8%	2.1%	3.5%	4.0%	3.0%	2.2%	0.5%	1.7%
Total Cars and Trucks (Sept. 2018 Forecast)	5,762,727	5,864,868	5,988,898	6,196,884	6,447,688	6,639,511	6,872,068	6,954,400	7,081,900
Percentage Change, Nov. 2018 vs Sept. 2018	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-1.2%	-1.9%	-2.0%
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	2021	2022	2023	2024	2025	2026	2027	2028	2029
Passenger Cars (Nov. 2018 Forecast)	5,392,000	5,481,100	5,575,500	5,651,800	5,730,300	5,810,300	5,888,700	5,966,400	6,043,000
Annual Percent Change	1.7%	1.7%	1.7%	1.4%	1.4%	1.4%	1.3%	1.3%	1.3%
Passenger Cars (Sept. 2018 Forecast)	5,509,600	5,612,100	5,717,300	5,795,400	5,874,900	5,955,800	6,035,700	6,114,600	6,192,500
Percentage Change, Nov. 2018 vs Sept. 2018	-2.1%	-2.3%	-2.5%	-2.5%	-2.5%	-2.4%	-2.4%	-2.4%	-2.4%
Trucks (Nov. 2018 Forecast)	1,642,800	1,647,300	1,644,400	1,644,000	1,651,300	1,661,700	1,673,900	1,688,600	1,705,100
Annual Percent Change	0.5%	0.3%	-0.2%	0.0%	0.4%	0.6%	0.7%	0.9%	1.0%
Trucks (Sept. 2018 Forecast)	1,673,300	1,676,100	1,677,000	1,679,400	1,687,100	1,697,800	1,710,400	1,725,600	1,742,700
Percentage Change, Nov. 2018 vs Sept. 2018	-1.8%	-1.7%	-1.9%	-2.1%	-2.1%	-2.1%	-2.1%	-2.1%	-2.2%
Total Cars and Trucks (Nov. 2018 Forecast)	7,034,800	7,128,400	7,219,900	7,295,800	7,381,600	7,472,000	7,562,600	7,655,000	7,748,100
Annual Percent Change	1.4%	1.3%	1.3%	1.1%	1.2%	1.2%	1.2%	1.2%	1.2%
Total Cars and Trucks (Sept. 2018 Forecast)	7,182,900	7,288,200	7,394,300	7,474,800	7,562,000	7,653,600	7,746,100	7,840,200	7,935,200
Percentage Change, Nov. 2018 vs Sept. 2018	-2.1%	-2.2%	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%

Transportation Revenue Forecast Council

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

November 2018	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2011-2013	2011 - 2013	Value	Percent	2013-2015	2013 - 2015	Value	Percent
November 2018	November 2018	Sept. 2018			November 2018	Sept. 2018		
Collected by Department of Licensing:								
Registration Fees:								
Vehicles paying Basic License Fee (\$30)	\$297,302,559	\$297,302,559	\$0	0.00%	\$309,872,759	\$309,872,759	\$0	0.00%
Vehicles paying Weight-based Registration Fee (All Trucks)	345,956,289	345,956,289	0	0.00%	361,176,906	361,176,906	0	0.00%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	0	0	0	0.00%	0	0	0	0.00%
Vehicles paying varying fees	1,345,642	1,345,642	0	0.00%	1,414,823	1,414,823	0	0.00%
Vehicle Business Licenses	3,251,541	3,251,541	0	0.00%	3,610,982	3,610,982	0	0.00%
Personal Trailers	13,131,620	13,131,620	0	0.00%	13,326,183	13,326,183	0	0.00%
Intermittent-Use Trailers (\$187.50)	0	0	0	0.00%	0	0	0	0.00%
Penalty Fees	6,298,757	6,298,757	0	0.00%	8,253,167	8,253,167	0	0.00%
Passenger Vehicle Weight Fees	110,152,365	110,152,365	0	0.00%	116,648,679	116,648,679	0	0.00%
Motor Home Weight Fees	9,852,308	9,852,308	0	0.00%	9,989,696	9,989,696	0	0.00%
Capacity Fees	68,700	68,700	0	0.00%	68,525	68,525	0	0.00%
Transaction Fees	193,150	193,150	0	0.00%	191,491	191,491	0	0.00%
Tonnage Permits	1,083,827	1,083,827	0	0.00%	1,097,878	1,097,878	0	0.00%
RV Disposal Fee	1,273,225	1,273,225	0	0.00%	1,328,384	1,328,384	0	0.00%
Trip Permit Filing Fees (WSDOT)	70,038	70,038	0	0.00%	70,333	70,333	0	0.00%
Trip Permit Admin Fees and Surcharge	6,866,179	6,866,179	0	0.00%	7,154,104	7,154,104	0	0.00%
Farm Trip Permits	7,307	7,307	0	0.00%	6,649	6,649	0	0.00%
Vehicle Inspection Fees	11,367,493	11,367,493	0	0.00%	12,707,208	12,707,208	0	0.00%
Safety Inspection Fees	4,635,726	4,635,726	0	0.00%	4,934,950	4,934,950	0	0.00%
Other Vehicle Registration Fees	1,788,470	1,788,470	0	0.00%	1,922,807	1,922,807	0	0.00%
DOL Services Fee	5,837,268	5,837,268	0	0.00%	6,122,523	6,122,523	0	0.00%
License Plate Technology Fee	2,920,094	2,920,094	0	0.00%	3,062,562	3,062,562	0	0.00%
Electric/Plug-in Vehicle Renewal Fee (\$100)	80,083	80,083	0	0.00%	1,017,416	1,017,416	0	0.00%
Electric/Plug-in Vehicle Renewal Fee (\$50)	0	0	0	0.00%	0	0	0	0.00%
Original Plate Fee	8,407,760	8,407,760	0	0.00%	26,284,320	26,284,320	0	0.00%
Plate Replacement Fees	29,610,312	29,610,312	0	0.00%	30,707,022	30,707,022	0	0.00%
Plate Reflectivity	10,751,566	10,751,566	0	0.00%	11,657,289	11,657,289	0	0.00%
Title Fees	34,464,920	34,464,920	0	0.00%	64,602,779	64,602,779	0	0.00%
Quick Titles	743,729	743,729	0	0.00%	1,816,748	1,816,748	0	0.00%
IFTA Decals	659,670	659,670	0	0.00%	678,544	678,544	0	0.00%
Dealer Plate Fees	1,147,464	1,147,464	0	0.00%	1,262,668	1,262,668	0	0.00%
Dealer Temporary Permits (WSP \$10 Distribution)	8,405,150	8,405,150	0	0.00%	11,143,460	11,143,460	0	0.00%
Filing Fees	2,992,588	2,992,588	0	0.00%	3,231,523	3,231,523	0	0.00%
Plate Number Retention Fees	1,468,420	1,468,420	0	0.00%	1,310,780	1,310,780	0	0.00%
Wheeled All Terrain Vehicles On Road Fee	0	0	0	0.00%	44,280	44,280	0	0.00%
Title Service Fee \$12 (Vehicles & Vessels)	0	0	0	0.00%	3,003,435	3,003,435	0	0.00%
Registration Service Fee \$5 (Vehicles & Vessels)	0	0	0	0.00%	6,191,950	6,191,950	0	0.00%
Abandoned RV Disposal Fee \$6								
Total Collected by DOL	\$922,134,220	\$922,134,220	\$0	0.00%	\$1,025,912,824	\$1,025,912,824	\$0	0.00%
Collected by Department of Transportation								
Special Permit Fees	\$15,918,732	\$15,918,732	\$0	0.00%	\$16,153,287	\$16,153,287	\$0	0.00%
Bus Mileage	48,957	48,957	0	0.00%	46,867	46,867	0	0.00%
Total Collected by DOT	\$15,967,689	\$15,967,689	\$0	0.00%	\$16,200,154	\$16,200,154	\$0	0.00%
Total Revenue from Licenses, Permits, and Fees	\$938,101,909	\$938,101,909	\$0	0.00%	\$1,042,112,978	\$1,042,112,978	\$0	0.00%

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

November 2018	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2011-2013	2011 - 2013	Value	Percent	2013-2015	2013 - 2015	Value	Percent
	November 2018	Sept. 2018			November 2018	Sept. 2018		
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$397,735,253	\$397,735,253	\$0	0.00%	\$428,927,483	\$428,927,483	\$0	0.00%
State Patrol-Fund 081	\$290,693,384	290,693,384	0	0.00%	\$310,140,572	310,140,572	0	0.00%
State Ferries-Fund 109	\$14,810,865	14,810,865	0	0.00%	\$15,797,792	15,797,792	0	0.00%
Capital Vessel Replacement Account--Fund 18J	\$0	0	0	0.00%	\$9,195,385	9,195,385	0	0.00%
RV Disposal Fee-Fund 097	\$1,273,225	1,273,225	0	0.00%	\$1,328,384	1,328,384	0	0.00%
Multimodal Fund-Fund 218 ¹	\$130,193,084	130,193,084	0	0.00%	\$140,033,710	140,033,710	0	0.00%
Transportation 2003 (Nickel) Account-Fund 550	\$47,433,594	47,433,594	0	0.00%	\$78,393,466	78,393,466	0	0.00%
Transportation Partnership Account-Fund 09H	\$41,281,840	41,281,840	0	0.00%	\$43,066,821	43,066,821	0	0.00%
Freight Mobility Multimodal Account-Fund 11E	\$6,000,000	6,000,000	0	0.00%	\$6,000,000	6,000,000	0	0.00%
Rural Arterial Trust Account 102-253	\$0	0	0	0.00%	\$0	0	0	0.00%
Transportation Improvement Account 144	\$0	0	0	0.00%	\$0	0	0	0.00%
DOL Services Account-Fund 201	\$5,784,947	5,784,947	0	0.00%	\$6,122,523	6,122,523	0	0.00%
License Plate Technology Account-Fund 06T	\$2,895,717	2,895,717	0	0.00%	\$3,062,562	3,062,562	0	0.00%
Multiuse Roadway Safety Account Collections-571	\$0	0	0	0.00%	\$44,280	44,280	0	0.00%
Abandoned RV Disposal Account 22J	\$0	0	0	0.00%	\$0	0	0	0.00%
Total	\$938,101,909	\$938,101,909	\$0	0.00%	\$1,042,112,978	\$1,042,112,978	\$0	0.00%
Transfers²								
Motor Vehicle Fund-Fund 108	\$397,735,253	\$397,735,253	\$0	0.00%	\$428,927,483	\$428,927,483	\$0	0.00%
Capron	\$4,249,926	4,249,926	0	0.00%	\$4,484,432	4,484,432	0	0.00%
Balance in Motor Vehicle Fund	\$393,485,327	\$393,485,327	\$0	0.00%	\$424,443,051	\$424,443,051	\$0	0.00%
Multimodal Account	\$130,193,084	\$130,193,084	\$0	0.00%	\$140,033,710	\$140,033,710	\$0	0.00%
Transportation Infrastructure Account-Fund 094	\$5,000,000	5,000,000	0	0.00%	\$5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account ³	\$40,000,000	40,000,000	0	0.00%	\$40,000,000	40,000,000	0	0.00%
Rural Mobility Grant Program Account ³	\$20,000,000	20,000,000	0	0.00%	\$20,000,000	20,000,000	0	0.00%
Balance in Multimodal Account	\$65,193,084	\$65,193,084	\$0	0.00%	\$75,493,357	\$75,493,357	\$0	0.00%
Transportation Partnership Account-Fund 09H	\$41,281,840	\$41,281,840	\$0	0.00%	\$43,066,821	\$43,066,821	\$0	0.00%
Small City Pavement and Sidewalk Account-Fund 08M	\$2,000,000	2,000,000	0	0.00%	\$2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	\$5,000,000	5,000,000	0	0.00%	\$5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	\$3,000,000	3,000,000	0	0.00%	\$3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	\$6,000,000	6,000,000	0	0.00%	\$6,000,000	6,000,000	0	0.00%
Balance in Transportation Partnership Account	\$25,281,840	\$25,281,840	\$0	0.00%	\$27,066,821	\$27,066,821	\$0	0.00%
Capron Distribution								
Island County	\$2,787,517	\$2,787,517	\$0	0.00%	\$2,982,006	\$2,982,006	\$0	0.00%
San Juan County	\$1,462,409	1,462,409	0	0.00%	\$1,502,426	1,502,426	0	0.00%
Total	\$4,249,926	\$4,249,926	\$0	0.00%	\$4,484,432	\$4,484,432	\$0	0.00%

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

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

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

Transportation Revenue Forecast Council

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

November 2018	BIENNIUM		Difference		Current Biennium			
	2015-2017	2015 - 2017			BIENNIUM	BIENNIUM	Difference	
	November 2018	Sept. 2018	Value	Percent	2017-2019	2017 - 2019	Value	Percent
Collected by Department of Licensing:								
Registration Fees:								
Vehicles paying Basic License Fee (\$30)	\$333,629,538	\$333,629,538	\$0	0.00%	\$349,215,477	\$352,082,977	(\$2,867,500)	-0.81%
Vehicles paying Weight-based Registration Fee (All Trucks)	418,361,813	418,361,813	0	0.00%	476,897,002	480,262,002	(3,365,000)	-0.70%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	16,244,221	16,244,221	0	0.00%	38,534,294	38,757,794	(223,500)	-0.58%
Vehicles paying varying fees	1,984,753	1,984,753	0	0.00%	2,497,150	2,615,950	(118,800)	-4.54%
Vehicle Business Licenses	3,641,760	3,641,760	0	0.00%	3,063,391	3,042,891	20,500	0.67%
Personal Trailers	13,334,333	13,334,333	0	0.00%	13,633,870	13,858,870	(225,000)	-1.62%
Intermittent-Use Trailers (\$187.50)	22,500	22,500	0	0.00%	355,370	349,770	5,600	1.60%
Penalty Fees	10,075,455	10,075,455	0	0.00%	10,683,960	10,765,260	(81,300)	-0.76%
Passenger Vehicle Weight Fees	213,919,970	213,919,970	0	0.00%	318,268,460	321,437,860	(3,169,400)	-0.99%
Motor Home Weight Fees	10,248,185	10,248,185	0	0.00%	10,183,738	10,321,338	(137,600)	-1.33%
Capacity Fees	70,300	70,300	0	0.00%	67,925	69,525	(1,600)	-2.30%
Transaction Fees	248,259	248,259	0	0.00%	225,593	225,593	0	0.00%
Tonnage Permits	983,607	983,607	0	0.00%	894,811	894,811	0	0.00%
RV Disposal Fee	1,431,603	1,431,603	0	0.00%	1,529,483	1,547,283	(17,800)	-1.15%
Trip Permit Filing Fees (WSDOT)	67,489	67,489	0	0.00%	65,647	65,647	0	0.00%
Trip Permit Admin Fees and Surcharge	7,541,769	7,541,769	0	0.00%	8,122,666	8,172,266	(49,600)	-0.61%
Farm Trip Permits	5,924	5,924	0	0.00%	4,638	4,638	0	0.00%
Vehicle Inspection Fees	15,393,042	15,393,042	0	0.00%	15,819,370	15,952,570	(133,200)	-0.83%
Safety Inspection Fees	5,090,222	5,090,222	0	0.00%	5,180,105	5,197,405	(17,300)	-0.33%
Other Vehicle Registration Fees	1,907,043	1,907,043	0	0.00%	2,450,742	2,471,742	(21,000)	-0.85%
DOL Services Fee	6,526,289	6,526,289	0	0.00%	7,216,838	7,247,838	(31,000)	-0.43%
License Plate Technology Fee	3,259,073	3,259,073	0	0.00%	3,609,002	3,624,502	(15,500)	-0.43%
Electric/Plug-in Vehicle Renewal Fee (\$100)	2,290,655	2,290,655	0	0.00%	4,592,717	4,563,178	29,539	0.65%
Electric/Plug-in Vehicle Renewal Fee (\$50)	660,524	660,524	0	0.00%	2,292,208	2,330,208	(38,000)	-1.63%
Original Plate Fee	30,387,789	30,387,789	0	0.00%	29,354,332	29,363,332	(9,000)	-0.03%
Plate Replacement Fees	28,764,632	28,764,632	0	0.00%	31,950,339	32,014,739	(64,400)	-0.20%
Plate Reflectivity	12,053,758	12,053,758	0	0.00%	12,451,230	12,472,550	(21,320)	-0.17%
Title Fees	69,856,017	69,856,017	0	0.00%	66,557,832	69,753,632	(3,195,800)	-4.58%
Quick Titles	4,008,851	4,008,851	0	0.00%	4,268,689	4,230,689	38,000	0.90%
IFTA Decals	654,404	654,404	0	0.00%	706,250	710,850	(4,600)	-0.65%
Dealer Plate Fees	1,357,046	1,357,046	0	0.00%	1,266,521	1,266,521	0	0.00%
Dealer Temporary Permits (WSP \$10 Distribution)	15,312,169	15,312,169	0	0.00%	14,821,930	14,975,930	(154,000)	-1.03%
Filing Fees	3,364,240	3,364,240	0	0.00%	3,828,866	3,868,266	(39,400)	-1.02%
Plate Number Retention Fees	45,380	45,380	0	0.00%	53,490	53,990	(500)	-0.93%
Wheeled All Terrain Vehicles On Road Fee	142,929	142,929	0	0.00%	249,414	247,314	2,100	0.85%
Title Service Fee \$12 (Vehicles & Vessels)	12,130,552	12,130,552	0	0.00%	8,501,934	10,413,627	(1,911,693)	-18.36%
Registration Service Fee \$5 (Vehicles & Vessels)	22,442,202	22,442,202	0	0.00%	22,761,359	22,440,665	320,694	1.43%
Abandoned RV Disposal Fee \$6					362,900	374,500	(11,600)	-3.10%
Total Collected by DOL	\$1,267,458,295	\$1,267,458,295	\$0	0.00%	\$1,472,539,341	\$1,488,048,620	(\$15,509,279)	-1.04%
Collected by Department of Transportation								
Special Permit Fees	\$16,267,493	\$16,267,493	\$0	0.00%	\$17,381,900	\$17,538,300	(\$156,400)	-0.89%
Bus Mileage	45,777	45,777	0	0.00%	41,419	41,419	0	0.00%
Total Collected by DOT	\$16,313,269	\$16,313,269	\$0	0.00%	\$17,423,319	\$17,579,719	(\$156,400)	-0.89%
Total Revenue from Licenses, Permits, and Fees	\$1,283,771,564	\$1,283,771,564	\$0	0.00%	\$1,489,962,660	\$1,505,628,339	(\$15,665,679)	-1.04%

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

November 2018	BIENNIUM		Difference		Current Biennium			
	2015-2017	2015 - 2017	Value	Percent	BIENNIUM	BIENNIUM	Difference	
November 2018	November 2018	Sept. 2018	Value	Percent	November 2018	Sept. 2018	Value	Percent
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$485,960,841	\$485,960,841	\$0	0.00%	\$510,335,756	\$513,635,301	(\$3,299,545)	-0.64%
State Patrol-Fund 081	\$347,927,540	347,927,540	0	0.00%	\$416,598,917	419,896,417	(3,297,500)	-0.79%
State Ferries-Fund 109	\$17,445,532	17,445,532	0	0.00%	\$19,742,242	19,891,342	(149,100)	--0.75%
Capital Vessel Replacement Account--Fund 18J	\$34,572,754	34,572,754	0	0.00%	\$31,263,293	32,854,292	(1,590,999)	-4.84%
RV Disposal Fee-Fund 097	\$1,431,603	1,431,603	0	0.00%	\$1,529,483	1,547,283	(17,800)	-1.15%
Multimodal Fund-Fund 218 ¹	\$244,232,468	244,232,468	0	0.00%	\$345,675,663	349,187,063	(3,511,400)	-1.01%
Transportation 2003 (Nickel) Account-Fund 550	\$84,829,157	84,829,157	0	0.00%	\$85,585,425	88,897,825	(3,312,400)	-3.73%
Transportation Partnership Account-Fund 09H	\$51,346,238	51,346,238	0	0.00%	\$61,015,961	61,455,761	(439,800)	-0.72%
Freight Mobility Multimodal Account-Fund 11E	\$6,000,000	6,000,000	0	0.00%	\$6,000,000	6,000,000	0	0.00%
Rural Arterial Trust Account 102-253	\$48,570	48,570	0	0.00%	\$388,883	384,452	4,431	1.15%
Transportation Improvement Account 144	\$48,570	48,570	0	0.00%	\$388,883	384,452	4,431	1.15%
DOL Services Account-Fund 201	\$6,526,289	6,526,289	0	0.00%	\$7,216,838	7,247,838	(31,000)	-0.43%
License Plate Technology Account-Fund 06T	\$3,259,073	3,259,073	0	0.00%	\$3,609,002	3,624,502	(15,500)	-0.43%
Multiuse Roadway Safety Account Collections-571	\$142,929	142,929	0	0.00%	\$249,414	247,314	2,100	0.85%
Abandoned RV Disposal Account 22J	\$0	0	0	0.00%	\$362,900	374,500	375,200	100.19%
Total	\$1,283,771,564	\$1,283,771,564	\$0	0.00%	\$1,489,962,660	\$1,505,628,339	(\$15,665,679)	-1.04%
Transfers²								
Motor Vehicle Fund-Fund 108	\$485,960,843	\$485,960,843	\$0	0.00%	\$510,335,658	\$511,851,123	(\$1,515,465)	-0.30%
Capron	\$5,305,970	5,305,970	0	0.00%	\$7,077,048	6,274,334	802,714	12.79%
Balance in Motor Vehicle Fund	\$480,654,873	\$480,654,873	\$0	0.00%	\$503,258,610	\$505,576,689	(\$2,318,079)	-0.46%
Multimodal Account	\$244,232,468	\$244,232,468	\$0	0.00%	\$345,675,663	\$352,688,946	(\$7,013,283)	-1.99%
Transportation Infrastructure Account-Fund 094	\$5,000,000	5,000,000	0	0.00%	\$5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account ³	\$50,000,000	50,000,000	0	0.00%	\$50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account ³	\$20,000,000	20,000,000	0	0.00%	\$20,000,000	20,000,000	0	0.00%
Balance in Multimodal Account	\$169,232,468	\$169,232,468	\$0	0.00%	\$270,675,663	\$277,688,946	(\$7,013,283)	-2.53%
Transportation Partnership Account-Fund 09H	\$51,346,238	\$51,346,238	\$0	0.00%	\$61,015,961	\$61,458,346	(\$442,385)	-0.72%
Small City Pavement and Sidewalk Account-Fund 08M	\$2,000,000	2,000,000	0	0.00%	\$2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	\$5,000,000	5,000,000	0	0.00%	\$5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	\$3,000,000	3,000,000	0	0.00%	\$3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	\$6,000,000	6,000,000	0	0.00%	\$6,000,000	6,000,000	0	0.00%
Balance in Transportation Partnership Account	\$35,346,238	\$35,346,238	\$0	0.00%	\$45,015,961	\$45,458,346	(\$442,385)	-0.97%
Capron Distribution								
Island County	\$3,580,828	\$3,580,828	\$0	0.00%	\$4,617,994	\$4,419,894	\$198,100	4.48%
San Juan County	\$1,725,142	1,725,142	0	0.00%	\$2,459,054	2,283,354	175,700	7.69%
Total	\$5,305,970	\$5,305,970	\$0	0.00%	\$7,077,048	\$6,703,148	\$373,900	5.58%

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

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

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

Transportation Revenue Forecast Council

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

November 2018	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2019-2021	2019 - 2021	Value	Percent	2021-2023	2021 - 2023	Value	Percent
November 2018	November 2018	Sept. 2018			November 2018	Sept. 2018		
Collected by Department of Licensing:								
Registration Fees:								
Vehicles paying Basic License Fee (\$30)	\$356,483,100	\$362,813,400	(\$6,330,300)	-1.74%	\$367,701,100	\$375,324,200	(\$7,623,100)	-2.03%
Vehicles paying Weight-based Registration Fee (All Trucks)	486,630,500	493,877,100	(7,246,600)	-1.47%	504,053,900	511,350,900	(7,297,000)	-1.43%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	38,406,600	38,893,300	(486,700)	-1.25%	38,571,400	39,038,100	(466,700)	-1.20%
Vehicles paying varying fees	2,619,400	2,619,400	0	0.00%	2,625,800	2,625,800	0	0.00%
Vehicle Business Licenses	3,098,800	3,044,800	54,000	1.77%	3,098,800	3,044,800	54,000	1.77%
Personal Trailers	13,673,900	14,140,900	(467,000)	-3.30%	14,342,400	14,833,100	(490,700)	-3.31%
Intermittent-Use Trailers (\$187.50)	858,700	858,700	0	0.00%	1,552,500	1,552,500	0	0.00%
Penalty Fees	10,874,700	11,047,900	(173,200)	-1.57%	11,129,100	11,326,900	(197,800)	-1.75%
Passenger Vehicle Weight Fees	328,596,700	335,531,700	(6,935,000)	-2.07%	397,594,600	407,259,400	(9,664,800)	-2.37%
Motor Home Weight Fees	10,134,700	10,407,300	(272,600)	-2.62%	10,189,700	10,459,500	(269,800)	-2.58%
Capacity Fees	65,400	68,500	(3,100)	-4.53%	64,700	67,800	(3,100)	-4.57%
Transaction Fees	240,000	240,000	0	0.00%	240,000	240,000	0	0.00%
Tonnage Permits	940,000	940,000	0	0.00%	940,000	940,000	0	0.00%
RV Disposal Fee	1,575,500	1,598,600	(23,100)	-1.45%	1,588,400	1,611,500	(23,100)	-1.43%
Trip Permit Filing Fees (WSDOT)	68,000	68,000	0	0.00%	68,000	68,000	0	0.00%
Trip Permit Admin Fees and Surcharge	8,279,100	8,386,900	(107,800)	-1.29%	8,314,600	8,418,100	(103,500)	-1.23%
Farm Trip Permits	4,600	4,600	0	0.00%	4,600	4,600	0	0.00%
Vehicle Inspection Fees	15,671,900	15,955,500	(283,600)	-1.78%	16,088,400	16,412,700	(324,300)	-1.98%
Safety Inspection Fees	5,601,300	5,637,400	(36,100)	-0.64%	6,007,600	6,043,100	(35,500)	-0.59%
Other Vehicle Registration Fees	2,474,000	2,518,700	(44,700)	-1.77%	2,539,700	2,590,800	(51,100)	-1.97%
DOL Services Fee	7,415,600	7,483,100	(67,500)	-0.90%	7,590,400	7,663,200	(72,800)	-0.95%
License Plate Technology Fee	3,707,800	3,741,500	(33,700)	-0.90%	3,795,200	3,831,600	(36,400)	-0.95%
Electric/Plug-in Vehicle Renewal Fee (\$100)	6,906,500	7,115,500	(209,000)	-2.94%	10,915,500	11,238,500	(323,000)	-2.87%
Electric/Plug-in Vehicle Renewal Fee (\$50)	3,453,300	3,557,800	(104,500)	-2.94%	5,457,800	5,619,300	(161,500)	-2.87%
Original Plate Fee	29,349,600	29,442,600	(93,000)	-0.32%	29,142,700	29,243,800	(101,100)	-0.35%
Plate Replacement Fees	31,516,100	31,988,800	(472,700)	-1.48%	31,788,200	32,269,500	(481,300)	-1.49%
Plate Reflectivity	12,341,800	12,454,600	(112,800)	-0.91%	12,357,000	12,473,300	(116,300)	-0.93%
Title Fees	65,032,100	71,775,000	(6,742,900)	-9.39%	65,356,000	72,142,500	(6,786,500)	-9.41%
Quick Titles	4,409,000	4,350,000	59,000	1.36%	4,429,000	4,374,000	55,000	1.26%
IFTA Decals	715,800	724,300	(8,500)	-1.17%	717,000	726,200	(9,200)	-1.27%
Dealer Plate Fees	1,282,000	1,282,000	0	0.00%	1,286,800	1,287,200	(400)	-0.03%
Dealer Temporary Permits (WSP \$10 Distribution)	13,744,000	13,997,000	(253,000)	-1.81%	13,725,000	13,867,000	(142,000)	-1.02%
Filing Fees	3,886,600	3,969,900	(83,300)	-2.10%	3,903,300	3,984,700	(81,400)	-2.04%
Plate Number Retention Fees	81,900	83,000	(1,100)	-1.33%	102,200	104,000	(1,800)	-1.73%
Wheeled All Terrain Vehicles On Road Fee	276,900	272,400	4,500	1.65%	281,880	277,080	4,800	1.73%
Title Service Fee \$12 (Vehicles & Vessels)	8,080,600	12,025,600	(3,945,000)	-32.81%	8,120,600	12,086,600	(3,966,000)	-32.81%
Registration Service Fee \$5 (Vehicles & Vessels)	23,210,500	23,587,500	(377,000)	-1.60%	23,806,000	24,261,000	(455,000)	-1.88%
Abandoned RV Disposal Fee \$6	3,024,900	3,097,700	(72,800)	-2.35%	3,049,600	3,123,200	(73,600)	-2.36%
Total Collected by DOL	\$1,504,731,600	\$1,539,601,000	(\$34,869,400)	-2.26%	\$1,612,539,400	\$1,651,784,900	(\$39,245,500)	-2.38%
Collected by Department of Transportation								
Special Permit Fees	\$17,273,400	\$17,605,600	(\$332,200)	-1.89%	\$17,347,500	\$17,671,100	(\$323,600)	-1.83%
Bus Mileage	48,000	48,000	0	0.00%	48,000	48,000	0	0.00%
Total Collected by DOT	\$17,321,400	\$17,653,600	(\$332,200)	-1.88%	\$17,395,500	\$17,719,100	(\$323,600)	-1.83%
Total Revenue from Licenses, Permits, and Fees	\$1,522,053,000	\$1,557,254,600	(\$35,201,600)	-2.26%	\$1,629,934,900	\$1,669,504,000	(\$39,569,100)	-2.37%

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

November 2018	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2019-2021	2019 - 2021	Value	Percent	2021-2023	2021 - 2023	Value	Percent
	November 2018	Sept. 2018			November 2018	Sept. 2018		
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$521,874,900	\$529,447,400	(\$7,572,500)	-1.43%	\$540,847,100	\$548,878,900	(\$8,031,800)	-1.46%
State Patrol-Fund 081	\$423,031,000	430,173,700	(7,142,700)	-1.66%	\$436,435,100	444,496,300	(8,061,200)	-1.81%
State Ferries-Fund 109	\$19,433,800	19,760,000	(326,200)	-1.65%	\$20,066,800	20,437,500	(370,700)	-1.81%
Capital Vessel Replacement Account--Fund 18J	\$31,291,100	35,613,100	(4,322,000)	-12.14%	\$31,926,600	36,347,600	(4,421,000)	-12.16%
RV Disposal Fee-Fund 097	\$1,575,500	1,598,600	(23,100)	-1.45%	\$1,588,400	1,611,500	(23,100)	-1.43%
Multimodal Fund-Fund 218 ¹	\$355,270,700	362,929,700	(7,659,000)	-2.11%	\$424,546,200	434,954,500	(10,408,300)	-2.39%
Transportation 2003 (Nickel) Account-Fund 550	\$85,548,700	92,527,000	(6,978,300)	-7.54%	\$86,897,200	93,923,400	(7,026,200)	-7.48%
Transportation Partnership Account-Fund 09H	\$62,130,100	63,075,800	(945,700)	-1.50%	\$64,235,600	65,187,600	(952,000)	-1.46%
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	\$736,000	767,300	(31,300)	-4.08%	\$1,337,400	1,385,800	(48,400)	-3.49%
Transportation Improvement Account 144	\$736,000	767,300	(31,300)	-4.08%	\$1,337,400	1,385,800	(48,400)	-3.49%
DOL Services Account-Fund 201	\$7,415,600	7,483,100	(67,500)	-0.90%	\$7,590,400	7,663,200	(72,800)	-0.95%
License Plate Technology Account-Fund 06T	\$3,707,800	3,741,500	(33,700)	-0.90%	\$3,795,200	3,831,600	(36,400)	-0.95%
Multiuse Roadway Safety Account Collections-571	\$276,900	272,400	4,500	1.65%	\$281,900	277,100	4,800	1.73%
Abandoned RV Disposal Account 22J	\$3,024,900	3,097,700	(72,800)	-2.35%	\$3,049,600	3,123,200	(73,600)	-2.36%
Total	\$1,522,053,000	\$1,557,254,600	(\$35,201,600)	-2.26%	\$1,629,934,900	\$1,669,504,000	(\$39,569,100)	-2.37%
Transfers²								
Motor Vehicle Fund-Fund 108	\$521,875,200	\$529,447,400	(\$7,572,200)	-1.43%	\$540,847,100	\$548,878,900	(\$8,031,800)	-1.46%
Capron	\$7,224,400	6,465,600	758,800	11.74%	\$7,451,700	6,688,600	763,100	11.41%
Balance in Motor Vehicle Fund	\$514,650,800	\$522,981,700	(\$8,330,900)	-1.59%	\$533,395,500	\$542,190,400	(\$8,794,900)	-1.62%
Multimodal Account	\$355,270,700	\$362,929,700	(\$7,659,000)	-2.11%	\$424,546,200	\$434,954,500	(\$10,408,300)	-2.39%
Transportation Infrastructure Account-Fund 094	\$5,000,000	5,000,000	0	0.00%	\$5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account ³	\$50,000,000	50,000,000	0	0.00%	\$50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account ³	\$20,000,000	20,000,000	0	0.00%	\$20,000,000	20,000,000	0	0.00%
Balance in Multimodal Account	\$280,270,700	\$287,929,700	(\$7,659,000)	-2.66%	\$349,546,200	\$359,954,500	(\$10,408,300)	-2.89%
Transportation Partnership Account-Fund 09H	\$62,130,100	\$63,075,800	(\$945,700)	-1.50%	\$64,235,600	\$65,187,600	(\$952,000)	-1.46%
Small City Pavement and Sidewalk Account-Fund 08M	\$2,000,000	2,000,000	0	0.00%	\$2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	\$5,000,000	5,000,000	0	0.00%	\$5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	\$3,000,000	3,000,000	0	0.00%	\$3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	\$6,000,000	6,000,000	0	0.00%	\$6,000,000	6,000,000	0	0.00%
Balance in Transportation Partnership Account	\$46,130,100	\$47,075,800	(\$945,700)	-2.01%	\$48,235,600	\$49,187,600	(\$952,000)	-1.94%
Capron Distribution								
Island County	\$4,714,200	\$4,313,100	\$401,100	9.30%	\$4,862,500	\$4,461,800	\$400,700	8.98%
San Juan County	\$2,510,200	2,152,500	357,700	16.62%	\$2,589,200	2,226,700	362,500	16.28%
Total	\$7,224,400	\$6,465,600	\$758,800	11.74%	\$7,451,700	\$6,688,600	\$763,100	11.41%

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

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

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

Transportation Revenue Forecast Council

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

November 2018	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2023-2025	2023 - 2025	Value	Percent	2025-2027	2025-2027	Value	Percent
	November 2018	Sept. 2018			November 2018	Sept. 2018		
Collected by Department of Licensing:								
Registration Fees:								
Vehicles paying Basic License Fee (\$30)	\$377,892,800	\$385,972,600	(\$8,079,800)	-2.09%	\$387,842,600	\$396,047,200	(\$8,204,600)	-2.07%
Vehicles paying Weight-based Registration Fee (All Trucks)	519,968,500	529,084,000	(9,115,500)	-1.72%	526,372,900	535,693,000	(9,320,100)	-1.74%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	38,613,600	39,194,000	(580,400)	-1.48%	39,084,300	39,678,900	(594,600)	-1.50%
Vehicles paying varying fees	2,630,900	2,630,900	0	0.00%	2,636,700	2,636,700	0	0.00%
Vehicle Business Licenses	3,098,800	3,044,800	54,000	1.77%	3,098,800	3,044,800	54,000	1.77%
Personal Trailers	15,079,800	15,595,300	(515,500)	-3.31%	15,855,500	16,397,200	(541,700)	-3.30%
Intermittent-Use Trailers (\$187.50)	2,413,200	2,413,200	0	0.00%	3,140,600	3,140,600	0	0.00%
Penalty Fees	11,358,800	11,572,800	(214,000)	-1.85%	11,608,600	11,826,900	(218,300)	-1.85%
Passenger Vehicle Weight Fees	467,858,000	479,469,100	(11,611,100)	-2.42%	480,613,500	492,398,500	(11,785,000)	-2.39%
Motor Home Weight Fees	10,238,400	10,508,600	(270,200)	-2.57%	10,286,300	10,557,400	(271,100)	-2.57%
Capacity Fees	64,000	67,100	(3,100)	-4.62%	63,400	66,400	(3,000)	-4.52%
Transaction Fees	240,000	240,000	0	0.00%	240,000	240,000	0	0.00%
Tonnage Permits	940,000	940,000	0	0.00%	940,000	940,000	0	0.00%
RV Disposal Fee	1,604,700	1,628,100	(23,400)	-1.44%	1,622,800	1,646,600	(23,800)	-1.45%
Trip Permit Filing Fees (WSDOT)	68,000	68,000	0	0.00%	68,000	68,000	0	0.00%
Trip Permit Admin Fees and Surcharge	8,323,700	8,451,700	(128,000)	-1.51%	8,425,200	8,556,200	(131,000)	-1.53%
Farm Trip Permits	4,600	4,600	0	0.00%	4,600	4,600	0	0.00%
Vehicle Inspection Fees	16,464,800	16,815,500	(350,700)	-2.09%	16,874,200	17,231,700	(357,500)	-2.07%
Safety Inspection Fees	6,446,800	6,486,100	(39,300)	-0.61%	6,940,300	6,980,300	(40,000)	-0.57%
Other Vehicle Registration Fees	2,599,100	2,654,400	(55,300)	-2.08%	2,663,700	2,720,100	(56,400)	-2.07%
DOL Services Fee	7,751,500	7,813,600	(62,100)	-0.79%	7,906,000	7,967,900	(61,900)	-0.78%
License Plate Technology Fee	3,875,700	3,906,800	(31,100)	-0.80%	3,953,000	3,983,900	(30,900)	-0.78%
Electric/Plug-in Vehicle Renewal Fee (\$100)	16,577,500	17,062,000	(484,500)	-2.84%	22,885,500	23,550,500	(665,000)	-2.82%
Electric/Plug-in Vehicle Renewal Fee (\$50)	8,288,800	8,531,000	(242,200)	-2.84%	11,442,800	11,775,300	(332,500)	-2.82%
Original Plate Fee	29,494,500	29,490,200	4,300	0.01%	29,650,700	29,659,200	(8,500)	-0.03%
Plate Replacement Fees	32,000,500	32,593,600	(593,100)	-1.82%	32,417,400	33,017,300	(599,900)	-1.82%
Plate Reflectivity	12,471,200	12,589,000	(117,800)	-0.94%	12,587,600	12,709,300	(121,700)	-0.96%
Title Fees	66,230,400	73,134,000	(6,903,600)	-9.44%	66,914,600	73,906,500	(6,991,900)	-9.46%
Quick Titles	4,491,000	4,434,000	57,000	1.29%	4,536,000	4,480,000	56,000	1.25%
IFTA Decals	717,800	729,100	(11,300)	-1.55%	719,400	730,800	(11,400)	-1.56%
Dealer Plate Fees	1,288,000	1,288,800	(800)	-0.06%	1,288,000	1,288,800	(800)	-0.06%
Dealer Temporary Permits (WSP \$10 Distribution)	13,945,000	14,097,000	(152,000)	-1.08%	14,038,000	14,211,000	(173,000)	-1.22%
Filing Fees	3,907,500	4,000,500	(93,000)	-2.32%	3,955,300	4,050,000	(94,700)	-2.34%
Plate Number Retention Fees	111,100	113,200	(2,100)	-1.86%	113,900	116,100	(2,200)	-1.89%
Wheeled All Terrain Vehicles On Road Fee	285,800	281,000	4,800	1.71%	288,200	283,400	4,800	1.69%
Title Service Fee \$12 (Vehicles & Vessels)	8,226,600	12,248,600	(4,022,000)	-32.84%	8,309,600	12,376,600	(4,067,000)	-32.86%
Registration Service Fee \$5 (Vehicles & Vessels)	24,300,600	24,805,600	(505,000)	-2.04%	24,856,200	25,383,200	(527,000)	-2.08%
Abandoned RV Disposal Fee \$6	3,081,100	3,155,500	(74,400)	-2.36%	3,115,800	3,191,300	(75,500)	-2.37%
Total Collected by DOL	\$1,722,953,100	\$1,767,114,400	(\$44,161,300)	-2.50%	\$1,767,360,000	\$1,812,556,500	(\$45,196,500)	-2.49%
Collected by Department of Transportation								
Special Permit Fees	\$17,366,500	\$17,741,700	(\$375,200)	-2.11%	\$17,578,200	\$17,961,200	(\$383,000)	-2.13%
Bus Mileage	48,000	48,000	0	0.00%	48,000	48,000	0	0.00%
Total Collected by DOT	\$17,414,500	\$17,789,700	(\$375,200)	-2.11%	\$17,626,200	\$18,009,200	(\$383,000)	-2.13%
Total Revenue from Licenses, Permits, and Fees	\$1,740,367,600	\$1,784,904,100	(\$44,536,500)	-2.50%	\$1,784,986,200	\$1,830,565,700	(\$45,579,500)	-2.49%

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

November 2018	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2023-2025	2023 - 2025	Value	Percent	2025-2027	2025-2027	Value	Percent
	November 2018	Sept. 2018			November 2018	Sept. 2018		
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$561,349,400	\$570,929,000	(\$9,579,600)	-1.68%	\$577,382,500	\$587,389,200	(\$10,006,700)	-1.70%
State Patrol-Fund 081	\$448,966,300	457,845,200	(8,878,900)	-1.94%	\$459,218,000	468,272,800	(9,054,800)	-1.93%
State Ferries-Fund 109	\$20,644,700	21,057,600	(412,900)	-1.96%	\$21,089,400	21,509,800	(420,400)	-1.95%
Capital Vessel Replacement Account--Fund 18J	\$32,527,200	37,054,200	(4,527,000)	-12.22%	\$33,165,800	37,759,800	(4,594,000)	-12.17%
RV Disposal Fee-Fund 097	\$1,604,700	1,628,100	(23,400)	-1.44%	\$1,622,800	1,646,600	(23,800)	-1.45%
Multimodal Fund-Fund 218 ¹	\$495,223,600	507,619,100	(12,395,500)	-2.44%	\$508,381,400	520,963,900	(12,582,500)	-2.42%
Transportation 2003 (Nickel) Account-Fund 550	\$88,523,500	95,756,700	(7,233,200)	-7.55%	\$89,554,400	96,882,700	(7,328,300)	-7.56%
Transportation Partnership Account-Fund 09H	\$66,160,900	67,338,700	(1,177,800)	-1.75%	\$67,043,300	68,249,200	(1,205,900)	-1.77%
Freight Mobility Multimodal Account-Fund 11E	\$6,000,000	6,000,000	0	0.00%	\$6,000,000	6,000,000	0	0.00%
Rural Arterial Trust Account 102-253	\$2,186,600	2,259,300	(72,700)	-3.22%	\$3,132,800	3,232,600	(99,800)	-3.09%
Transportation Improvement Account 144	\$2,186,600	2,259,300	(72,700)	-3.22%	\$3,132,800	3,232,600	(99,800)	-3.09%
DOL Services Account-Fund 201	\$7,751,500	7,813,600	(62,100)	-0.79%	\$7,906,000	7,967,900	(61,900)	-0.78%
License Plate Technology Account-Fund 06T	\$3,875,700	3,906,800	(31,100)	-0.80%	\$3,953,000	3,983,900	(30,900)	-0.78%
Multiuse Roadway Safety Account Collections-571	\$285,800	281,000	4,800	1.71%	\$288,200	283,400	4,800	1.69%
Abandoned RV Disposal Account 22J	\$3,081,100	3,155,500	(74,400)	-2.36%	\$3,115,800	3,191,300	(75,500)	-2.37%
Total	\$1,740,367,600	\$1,784,904,100	(\$44,536,500)	-2.50%	\$1,784,986,200	\$1,830,565,700	(\$45,579,500)	-2.49%
Transfers²								
Motor Vehicle Fund-Fund 108	\$561,349,300	\$570,928,900	(\$9,579,600)	-1.68%	\$577,382,300	\$587,389,100	(\$10,006,800)	-1.70%
Capron	\$7,658,200	6,878,300	779,900	11.34%	\$7,859,900	7,057,900	802,000	11.36%
Balance in Motor Vehicle Fund	\$553,691,100	\$564,050,700	(\$10,359,600)	-1.84%	\$569,522,400	\$580,331,300	(\$10,808,900)	-1.86%
Multimodal Account	\$495,223,600	\$507,619,100	(\$12,395,500)	-2.44%	\$508,381,400	\$520,963,900	(\$12,582,500)	-2.42%
Transportation Infrastructure Account-Fund 094	\$5,000,000	5,000,000	0	0.00%	\$5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account ³	\$50,000,000	50,000,000	0	0.00%	\$50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account ³	\$20,000,000	20,000,000	0	0.00%	\$20,000,000	20,000,000	0	0.00%
Balance in Multimodal Account	\$420,223,600	\$432,619,100	(\$12,395,500)	-2.87%	\$433,381,400	\$445,963,900	(\$12,582,500)	-2.82%
Transportation Partnership Account-Fund 09H	\$66,160,900	\$67,338,700	(\$1,177,800)	-1.75%	\$67,043,300	\$68,249,200	(\$1,205,900)	-1.77%
Small City Pavement and Sidewalk Account-Fund 08M	\$2,000,000	2,000,000	0	0.00%	\$2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	\$5,000,000	5,000,000	0	0.00%	\$5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	\$3,000,000	3,000,000	0	0.00%	\$3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	\$6,000,000	6,000,000	0	0.00%	\$6,000,000	6,000,000	0	0.00%
Balance in Transportation Partnership Account	\$50,160,900	\$51,338,700	(\$1,177,800)	-2.29%	\$51,043,300	\$52,249,200	(\$1,205,900)	-2.31%
Capron Distribution								
Island County	\$4,997,200	\$4,588,400	\$408,800	8.91%	\$5,128,800	\$4,708,200	\$420,600	8.93%
San Juan County	\$2,661,000	2,290,000	371,000	16.20%	\$2,731,000	2,349,700	381,300	16.23%
Total	\$7,658,200	\$6,878,300	\$779,900	11.34%	\$7,859,900	\$7,057,900	\$802,000	11.36%

Transportation Revenue Forecast Council

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

November 2018	BIENNIUM	BIENNIUM	Difference	
	2027-2029	2027-2029	Value	Percent
November 2018	November 2018	Sept. 2018		
Collected by Department of Licensing:				
Registration Fees:				
Vehicles paying Basic License Fee (\$30)	\$397,608,900	\$405,961,400	(\$8,352,500)	-2.06%
Vehicles paying Weight-based Registration Fee (All Trucks)	535,650,200	545,239,000	(9,588,800)	-1.76%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	39,766,000	40,379,000	(613,000)	-1.52%
Vehicles paying varying fees	2,642,900	2,642,900	0	0.00%
Vehicle Business Licenses	3,098,800	3,044,800	54,000	1.77%
Personal Trailers	16,670,200	17,239,100	(568,900)	-3.30%
Intermittent-Use Trailers (\$187.50)	3,466,900	3,466,900	0	0.00%
Penalty Fees	11,867,000	12,090,200	(223,200)	-1.85%
Passenger Vehicle Weight Fees	493,115,300	505,104,600	(11,989,300)	-2.37%
Motor Home Weight Fees	10,332,200	10,604,300	(272,100)	-2.57%
Capacity Fees	62,800	65,800	(3,000)	-4.56%
Transaction Fees	240,000	240,000	0	0.00%
Tonnage Permits	940,000	940,000	0	0.00%
RV Disposal Fee	1,641,700	1,665,800	(24,100)	-1.45%
Trip Permit Filing Fees (WSDOT)	68,000	68,000	0	0.00%
Trip Permit Admin Fees and Surcharge	8,572,100	8,707,200	(135,100)	-1.55%
Farm Trip Permits	4,700	4,700	0	0.00%
Vehicle Inspection Fees	17,297,300	17,663,200	(365,900)	-2.07%
Safety Inspection Fees	7,484,500	7,525,500	(41,000)	-0.54%
Other Vehicle Registration Fees	2,730,500	2,788,200	(57,700)	-2.07%
DOL Services Fee	8,054,000	8,116,100	(62,100)	-0.77%
License Plate Technology Fee	4,027,100	4,058,100	(31,000)	-0.76%
Electric/Plug-in Vehicle Renewal Fee (\$100)	28,671,000	29,488,000	(817,000)	-2.77%
Electric/Plug-in Vehicle Renewal Fee (\$50)	14,335,500	14,744,100	(408,600)	-2.77%
Original Plate Fee	29,808,100	29,948,900	(140,800)	-0.47%
Plate Replacement Fees	32,809,600	33,417,800	(608,200)	-1.82%
Plate Reflectivity	12,698,900	12,848,600	(149,700)	-1.17%
Title Fees	67,605,400	74,671,500	(7,066,100)	-9.46%
Quick Titles	4,582,000	4,526,000	56,000	1.24%
IFTA Decals	719,400	730,800	(11,400)	-1.56%
Dealer Plate Fees	1,288,000	1,288,800	(800)	-0.06%
Dealer Temporary Permits (WSP \$10 Distribution)	14,138,000	14,311,000	(173,000)	-1.21%
Filing Fees	4,024,200	4,121,500	(97,300)	-2.36%
Plate Number Retention Fees	116,900	119,100	(2,200)	-1.85%
Wheeled All Terrain Vehicles On Road Fee	288,200	283,400	4,800	1.69%
Title Service Fee \$12 (Vehicles & Vessels)	8,393,600	12,502,600	(4,109,000)	-32.87%
Registration Service Fee \$5 (Vehicles & Vessels)	25,431,700	25,983,700	(552,000)	-2.12%
Abandoned RV Disposal Fee \$6	3,152,000	3,228,500	(76,500)	-2.37%
Total Collected by DOL	\$1,813,403,300	\$1,859,829,100	(\$46,425,800)	-2.50%
Collected by Department of Transportation				
Special Permit Fees	\$17,884,800	\$18,278,200	(\$393,400)	-2.15%
Bus Mileage	48,000	48,000	0	0.00%
Total Collected by DOT	\$17,932,800	\$18,326,200	(\$393,400)	-2.15%
Total Revenue from Licenses, Permits, and Fees	\$1,831,336,100	\$1,878,155,300	(\$46,819,200)	-2.49%

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

November 2018	BIENNIUM	BIENNIUM	Difference	
	2027-2029	2027-2029	Value	Percent
	November 2018	Sept. 2018		
Forecast of Distributions				
Motor Vehicle Fund-Fund 108	\$594,381,500	\$604,975,900	(\$10,594,400)	-1.75%
State Patrol-Fund 081	\$470,041,600	479,285,300	(9,243,700)	-1.93%
State Ferries-Fund 109	\$21,568,600	21,998,500	(429,900)	-1.95%
Capital Vessel Replacement Account--Fund 18J	\$33,825,300	38,486,300	(4,661,000)	-12.11%
RV Disposal Fee-Fund 097	\$1,641,700	1,665,800	(24,100)	-1.45%
Multimodal Fund-Fund 218 ¹	\$521,313,400	534,109,700	(12,796,300)	-2.40%
Transportation 2003 (Nickel) Account-Fund 550	\$90,755,400	98,173,300	(7,417,900)	-7.56%
Transportation Partnership Account-Fund 09H	\$68,285,900	69,528,000	(1,242,100)	-1.79%
Freight Mobility Multimodal Account-Fund 11E	\$6,000,000	6,000,000	0	0.00%
Rural Arterial Trust Account 102-253	\$4,000,700	4,123,200	(122,500)	-2.97%
Transportation Improvement Account 144	\$4,000,700	4,123,200	(122,500)	-2.97%
DOL Services Account-Fund 201	\$8,054,000	8,116,100	(62,100)	-0.77%
License Plate Technology Account-Fund 06T	\$4,027,100	4,058,100	(31,000)	-0.76%
Multiuse Roadway Safety Account Collections-571	\$288,200	283,400	4,800	1.69%
Abandoned RV Disposal Account 22J	\$3,152,000	3,228,500	(76,500)	-2.37%
Total	\$1,831,336,100	\$1,878,155,300	(\$46,819,200)	-2.49%
Transfers²				
Motor Vehicle Fund-Fund 108	\$594,381,600	\$604,975,700	(\$10,594,100)	-1.75%
Capron	\$8,057,800	7,234,500	823,300	11.38%
Balance in Motor Vehicle Fund	\$586,323,800	\$597,741,100	(\$11,417,300)	-1.91%
Multimodal Account	\$521,313,400	\$534,109,700	(\$12,796,300)	-2.40%
Transportation Infrastructure Account-Fund 094	\$5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account ³	\$50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account ³	\$20,000,000	20,000,000	0	0.00%
Balance in Multimodal Account	\$446,313,400	\$459,109,700	(\$12,796,300)	-2.79%
Transportation Partnership Account-Fund 09H	\$68,285,900	\$69,528,000	(\$1,242,100)	-1.79%
Small City Pavement and Sidewalk Account-Fund 08M	\$2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	\$5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	\$3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	\$6,000,000	6,000,000	0	0.00%
Balance in Transportation Partnership Account	\$52,285,900	\$53,528,000	(\$1,242,100)	-2.32%
Capron Distribution				
Island County	\$5,257,900	\$4,826,100	\$431,800	8.95%
San Juan County	\$2,799,800	2,408,500	391,300	16.25%
Total	\$8,057,800	\$7,234,500	\$823,300	11.38%

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

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

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

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

November 2018

	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Current Biennium	
							Fiscal Year 2018	Fiscal Year 2019
Collected by Department of Licensing:								
Registration Fees:								
Vehicles paying Basic License Fee (\$30)	\$146,683,845	\$150,618,714	\$151,811,228	\$158,061,531	\$165,206,517	\$168,423,021	\$175,393,177	\$173,822,300
Vehicles paying Weight-based Registration Fee (All Trucks)	170,646,890	175,309,399	176,606,648	184,570,258	194,940,949	223,420,864	236,858,402	240,038,600
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	0	0	0	0	153,663	16,090,558	19,586,894	18,947,400
Vehicles paying varying fees	695,330	650,312	686,030	728,793	843,259	1,141,494	1,306,250	1,190,900
Vehicle Business Licenses	1,624,441	1,627,100	1,709,706	1,901,276	1,857,607	1,784,153	1,520,491	1,542,900
Personal Trailers	6,494,499	6,637,121	6,611,111	6,715,072	6,802,176	6,532,157	6,883,870	6,750,000
Intermittent-Use Trailers (\$187.50)	0	0	0	0	0	22,500	102,270	253,100
Penalty Fees	2,844,998	3,453,759	3,917,330	4,335,837	4,954,894	5,120,561	5,351,960	5,332,000
Passenger Vehicle Weight Fees	54,328,138	55,824,227	56,744,706	59,903,973	64,007,471	149,912,499	158,304,560	159,963,900
Motor Home Weight Fees	4,920,793	4,931,515	4,948,125	5,041,571	5,135,339	5,112,846	5,139,238	5,044,500
Capacity Fees	34,850	33,850	34,750	33,775	34,725	35,575	35,025	32,900
Transaction Fees	94,767	98,383	90,980	100,511	113,785	134,474	105,593	120,000
Tonnage Fees	542,662	541,165	550,232	547,646	539,301	444,306	424,811	470,000
RV Disposal Fee	631,198	642,027	653,965	674,419	711,485	720,118	751,483	778,000
Trip Permit Filing Fees (WSDOT)	33,807	36,231	36,052	34,281	30,982	36,507	31,647	34,000
Trip Permit Admin Fees and Surcharge	3,403,584	3,462,595	3,481,782	3,672,322	3,747,630	3,794,139	4,038,266	4,084,400
Farm Trip Permits	4,108	3,199	3,256	3,393	3,080	2,844	2,338	2,300
Vehicle Inspection Fees	5,606,053	5,761,440	6,006,018	6,701,190	7,955,764	7,437,278	8,156,170	7,663,200
Safety Inspection Fees	2,276,374	2,359,352	2,421,282	2,513,668	2,668,058	2,422,164	2,527,505	2,652,600
Other Vehicle Registration Fees	826,325	962,145	937,231	985,576	847,030	1,060,013	1,241,042	1,209,700
DOL Services Fee	2,888,215	2,949,053	3,016,075	3,106,448	3,219,338	3,306,951	3,574,338	3,642,500
License Plate Technology Fee	1,445,167	1,474,927	1,508,745	1,553,817	1,605,597	1,653,476	1,787,702	1,821,300
Electric/Plug-in Vehicle Renewal Fee (\$100)	0	80,083	386,483	630,933	966,858	1,323,797	2,075,217	2,517,500
Additional Electric/Plug-in Renewal Fee (\$50)	0	0	0	0	0	660,524	1,033,408	1,258,800
Original Plate Fee	0	8,407,760	12,409,837	13,874,483	15,403,375	14,984,414	14,477,132	14,877,200
Plate Replacement Fees	14,068,156	15,542,156	16,180,762	14,526,260	13,941,200	14,823,432	16,169,539	15,780,800
Plate Reflectivity	5,153,316	5,598,250	5,856,759	5,800,530	6,029,598	6,024,160	6,234,930	6,216,300
Title Fees	9,763,600	24,701,320	31,627,180	32,975,599	34,750,087	35,105,930	33,960,632	32,597,200
Quick Titles	174,000	569,729	744,950	1,071,798	1,918,728	2,090,123	2,059,689	2,209,000
IFTA Decals	325,667	334,003	332,414	346,130	318,387	336,017	351,250	355,000
Dealer Plate Fees	571,342	576,122	592,799	669,869	653,699	703,347	627,721	638,800
Dealer Temporary Permits (WSP \$10 Distribution)	3,943,460	4,461,690	4,868,060	6,275,400	7,534,330	7,777,839	7,905,930	6,916,000
Filing Fees	1,473,803	1,518,785	1,599,266	1,632,257	1,667,207	1,697,033	1,911,466	1,917,400
Plate Number Retention Fees	593,820	874,600	898,600	412,180	23,080	22,300	23,490	30,000
Wheeled All Terrain Vehicles On Road Fee	0	0	10,884	33,396	57,843	85,086	113,314	136,100
Title Service Fee \$12 (Vehicles & Vessels)				3,003,435	6,138,479	5,992,073	4,452,634	4,049,300
Registration Service Fee \$5 (Vehicles & Vessels)				6,191,950	11,527,455	10,914,747	11,949,559	10,811,800
Abandoned RV Disposal Fee \$6	0	0	0	0	0	0	0	362,900
Total Collected by DOL	442,093,207	480,041,013	497,283,247	528,629,577	566,308,977	701,149,318	736,468,941	736,070,400
Collected by Department of Transportation								
Special Permit Fees	\$7,994,569	\$7,924,163	7,768,409	8,384,878	\$7,942,545	\$8,324,948	\$8,860,300	\$8,521,600
Bus Mileage	23,226	25,731	21,069	25,798	23,631	22,146	17,419	24,000
Total Collected by DOT	\$8,017,795	\$7,949,894	7,789,478	8,410,676	\$7,966,175	\$8,347,094	\$8,877,719	\$8,545,600
Total Revenue from Licenses, Permits, and Fees	\$450,111,002	\$487,990,907	505,072,725	537,040,253	\$574,275,152	\$709,496,412	\$745,346,660	\$744,616,000

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

November 2018

	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Current Biennium	
	2012	2013	2014	2015	2016	2017	Fiscal Year 2018	Fiscal Year 2019
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$191,189,763	\$206,545,490	210,550,479	218,377,004	\$232,775,287	\$253,185,554	\$ 253,827,456	\$ 256,508,300
State Patrol-Fund 081	143,451,159	147,242,225	151,407,244	158,733,328	166,630,536	181,297,004	209,514,617	207,084,300
State Ferries-Fund 109	7,345,085	7,465,780	7,737,963	8,059,829	8,353,226	9,092,306	10,225,142	9,517,100
Capital Vessel Replacement Account--Fund 18J	0	0	0	9,195,385	17,665,934	16,906,820	16,402,193	14,861,100
RV Disposal Fee-Fund 097	631,198	642,027	653,965	674,419	711,485	720,118	751,483	778,000
Multimodal Fund-Fund 218¹	63,641,416	66,551,668	68,408,026	71,625,684	76,386,026	167,846,442	172,486,063	173,189,600
Transportation 2003 (Nickel) Account-Fund 550	16,140,977	31,292,617	37,907,044	40,486,422	40,906,737	43,922,420	42,973,425	42,612,000
Transportation Partnership Account-Fund 09H	20,454,720	20,827,120	20,872,300	22,194,521	22,963,143	28,383,095	30,368,361	30,647,600
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Rural Arterial Trust Account 102-253	0	0	0	0	0	48,570	161,283	227,600
Transportation Improvement Account 144	0	0	0	0	0	48,570	161,283	227,600
DOL Services Account-Fund 201	2,835,894	2,949,053	3,016,075	3,106,448	3,219,338	3,306,951	3,574,338	3,642,500
License Plate Technology Account-Fund 06T	1,420,790	1,474,927	1,508,745	1,553,817	1,605,597	1,653,476	1,787,702	1,821,300
Multiuse Roadway Safety Account Collections-571	0	0	10,884	33,396	57,843	85,086	113,314	136,100
Abandoned RV Service Fee Account 22J	0	0	0	0	0	0	-	362,900
Total	450,111,002	487,990,907	505,072,725	537,040,253	574,275,152	709,496,412	745,346,660	744,616,000
Transfers²								
Motor Vehicle Fund-Fund 108	\$191,189,763	\$206,545,490	210,550,479	218,377,004	\$232,775,288	\$253,185,555	\$ 253,827,458	\$ 256,508,200
Capron	2,032,299	2,217,627	2,235,185	2,249,247	2,304,549	3,001,421	3,554,448	3,522,600
Balance	\$189,157,464	\$204,327,863	208,315,294	216,127,757	\$230,470,739	\$250,184,134	\$ 250,273,010	\$ 252,985,600
Multimodal Account	\$63,641,416	\$66,551,668	68,408,026	71,625,684	\$76,386,026	\$167,846,442	\$ 172,486,063	\$ 173,189,600
Transportation Infrastructure Account-Fund 094	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Regional Mobility Grant Program Account ³	20,000,000	20,000,000	20,000,000	20,000,000	25,000,000	25,000,000	25,000,000	25,000,000
Rural Mobility Grant Program Account ³	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Balance	\$31,141,416	\$34,051,668	36,367,673	39,125,684	\$38,886,026	\$130,346,442	\$ 134,986,063	\$ 135,689,600
Transportation Partnership Account-Fund 09H	\$20,454,720	\$20,827,120	20,872,300	22,194,521	\$22,963,143	\$28,383,095	\$ 30,368,361	\$ 30,647,600
Small City Pavement and Sidewalk Account-Fund 08M	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transportation Improvement Account-Fund 144	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
County Arterial Preservation Account-Fund 186	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Freight Mobility Investment Account-Fund 09E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Balance	\$12,454,720	\$12,827,120	12,872,300	14,194,521	\$14,963,143	\$20,383,095	\$ 22,368,361	\$ 22,647,600
Capron Distribution								
Island County	\$1,336,724	\$1,450,793	1,462,280	1,519,726	\$1,578,633	\$2,002,195	\$ 2,319,394	\$ 2,298,600
San Juan County	695,576	766,833	772,905	729,521	725,916	999,226	1,235,054	1,224,000
Total	\$2,032,299	\$2,217,627	2,235,185	2,249,247	\$2,304,549	\$3,001,421	\$ 3,554,448	\$ 3,522,600

Additional Electric/Plug-in Renewal Fee

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

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

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

November 2018

	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
Collected by Department of Licensing:								
Registration Fees:								
Vehicles paying Basic License Fee (\$30)	\$176,865,700	\$179,617,400	\$182,386,000	\$185,315,100	\$187,713,600	\$190,179,200	\$192,689,500	\$195,153,100
Vehicles paying Weight-based Registration Fee (All Trucks)	242,718,700	243,911,800	244,590,200	259,463,700	259,401,800	260,566,700	262,214,400	264,158,500
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	19,156,700	19,249,900	19,302,900	19,268,500	19,264,000	19,349,600	19,470,700	19,613,600
Vehicles paying varying fees	1,309,700	1,309,700	1,312,300	1,313,500	1,314,800	1,316,100	1,317,600	1,319,100
Vehicle Business Licenses	1,549,400	1,549,400	1,549,400	1,549,400	1,549,400	1,549,400	1,549,400	1,549,400
Personal Trailers	6,768,100	6,905,800	7,081,000	7,261,400	7,445,100	7,634,700	7,828,800	8,026,700
Intermittent-Use Trailers (\$187.50)	358,100	500,600	675,000	877,500	1,096,900	1,316,300	1,513,100	1,627,500
Penalty Fees	5,405,300	5,469,400	5,533,500	5,595,600	5,649,300	5,709,500	5,772,600	5,836,000
Passenger Vehicle Weight Fees	162,957,300	165,639,400	168,319,400	229,275,200	232,348,400	235,509,600	238,728,500	241,885,000
Motor Home Weight Fees	5,060,100	5,074,600	5,088,300	5,101,400	5,113,200	5,125,200	5,137,300	5,149,000
Capacity Fees	32,800	32,600	32,400	32,300	32,100	31,900	31,800	31,600
Transaction Fees	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
Tonnage Fees	470,000	470,000	470,000	470,000	470,000	470,000	470,000	470,000
RV Disposal Fee	785,700	789,800	792,600	795,800	800,100	804,600	809,100	813,700
Trip Permit Filing Fees (WSDOT)	34,000	34,000	34,000	34,000	34,000	34,000	34,000	34,000
Trip Permit Admin Fees and Surcharge	4,129,500	4,149,600	4,161,000	4,153,600	4,152,600	4,171,100	4,197,200	4,228,000
Farm Trip Permits	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300
Vehicle Inspection Fees	7,783,400	7,888,500	7,993,300	8,095,100	8,183,100	8,281,700	8,385,200	8,489,000
Safety Inspection Fees	2,751,200	2,850,100	2,952,000	3,055,600	3,164,800	3,282,000	3,405,400	3,534,900
Other Vehicle Registration Fees	1,228,700	1,245,300	1,261,800	1,277,900	1,291,800	1,307,300	1,323,700	1,340,000
DOL Services Fee	3,689,000	3,726,600	3,771,500	3,818,900	3,856,400	3,895,100	3,934,200	3,971,800
License Plate Technology Fee	1,844,500	1,863,300	1,885,800	1,909,400	1,928,200	1,947,500	1,967,100	1,985,900
Electric/Plug-in Vehicle Renewal Fee (\$100)	3,068,500	3,838,000	4,845,000	6,070,500	7,495,500	9,082,000	10,687,500	12,198,000
Additional Electric/Plug-in Renewal Fee (\$50)	1,534,300	1,919,000	2,422,500	3,035,300	3,747,800	4,541,000	5,343,800	6,099,000
Original Plate Fee	14,709,400	14,640,200	14,542,600	14,600,100	14,712,200	14,782,300	14,810,800	14,839,900
Plate Replacement Fees	15,708,400	15,807,700	15,948,000	15,840,200	15,946,000	16,054,500	16,157,800	16,259,600
Plate Reflectivity	6,167,800	6,174,000	6,183,300	6,173,700	6,217,600	6,253,600	6,280,500	6,307,100
Title Fees	32,493,500	32,538,600	32,584,900	32,771,100	33,014,500	33,215,900	33,376,900	33,537,700
Quick Titles	2,203,000	2,206,000	2,208,000	2,221,000	2,239,000	2,252,000	2,262,000	2,274,000
IFTA Decals	357,200	358,600	358,800	358,200	358,100	359,700	359,700	359,700
Dealer Plate Fees	640,400	641,600	642,800	644,000	644,000	644,000	644,000	644,000
Dealer Temporary Permits (WSP \$10 Distribution)	6,849,000	6,895,000	6,845,000	6,880,000	6,951,000	6,994,000	7,009,000	7,029,000
Filing Fees	1,938,600	1,948,000	1,953,400	1,949,900	1,949,400	1,958,100	1,970,400	1,984,900
Plate Number Retention Fees	35,000	46,900	47,500	54,700	55,200	55,900	56,600	57,300
Wheeled All Terrain Vehicles On Road Fee	137,800	139,100	140,400	141,480	142,400	143,400	144,100	144,100
Title Service Fee \$12 (Vehicles & Vessels)	4,037,300	4,043,300	4,049,300	4,071,300	4,101,300	4,125,300	4,145,300	4,164,300
Registration Service Fee \$5 (Vehicles & Vessels)	11,528,200	11,682,300	11,834,400	11,971,600	12,084,700	12,215,900	12,357,000	12,499,200
Abandoned RV Disposal Fee \$6	1,508,500	1,516,400	1,521,700	1,527,900	1,536,300	1,544,800	1,553,500	1,562,300
Total Collected by DOL	747,936,900	756,794,700	765,442,200	847,097,200	856,126,800	866,826,300	878,060,800	889,299,200
Collected by Department of Transportation								
Special Permit Fees	\$8,615,700	\$8,657,700	8,681,500	8,666,000	\$8,664,000	\$8,702,500	\$8,757,000	\$8,821,200
Bus Mileage	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000
Total Collected by DOT	\$8,639,700	\$8,681,700	8,705,500	8,690,000	\$8,688,000	\$8,726,500	\$8,781,000	\$8,845,200
Total Revenue from Licenses, Permits, and Fees	\$756,576,600	\$765,476,400	774,147,700	855,787,200	\$864,814,800	\$875,552,800	\$886,841,800	\$898,144,400

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

November 2018

	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$259,634,600	\$262,240,300	264,845,200	276,001,900	\$278,780,600	\$282,568,800	\$286,646,500	\$290,736,000
State Patrol-Fund 081	210,188,400	212,842,600	215,303,400	221,131,700	223,254,800	225,711,500	228,297,500	230,920,500
State Ferries-Fund 109	9,660,300	9,773,500	9,880,200	10,186,600	10,270,300	10,374,400	10,487,100	10,602,300
Capital Vessel Replacement Account--Fund 18J	15,565,500	15,725,600	15,883,700	16,042,900	16,186,000	16,341,200	16,502,300	16,663,500
RV Disposal Fee-Fund 097	785,700	789,800	792,600	795,800	800,100	804,600	809,100	813,700
Multimodal Fund-Fund 218 ¹	176,259,000	179,011,700	181,745,900	242,800,300	245,978,100	249,245,500	252,562,400	255,819,000
Transportation 2003 (Nickel) Account-Fund 550	42,699,800	42,848,900	42,972,000	43,925,200	44,135,600	44,387,900	44,641,900	44,912,500
Transportation Partnership Account-Fund 09H	30,982,900	31,147,200	31,251,700	32,983,900	32,997,400	33,163,500	33,389,900	33,653,400
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Rural Arterial Trust Account 102-253	310,300	425,700	576,800	760,600	974,300	1,212,300	1,453,100	1,679,700
Transportation Improvement Account 144	310,300	425,700	576,800	760,600	974,300	1,212,300	1,453,100	1,679,700
DOL Services Account-Fund 201	3,689,000	3,726,600	3,771,500	3,818,900	3,856,400	3,895,100	3,934,200	3,971,800
License Plate Technology Account-Fund 06T	1,844,500	1,863,300	1,885,800	1,909,400	1,928,200	1,947,500	1,967,100	1,985,900
Multiuse Roadway Safety Account Collections-571	137,800	139,100	140,400	141,500	142,400	143,400	144,100	144,100
Abandoned RV Service Fee Account 22J	1,508,500	1,516,400	1,521,700	1,527,900	1,536,300	1,544,800	1,553,500	1,562,300
Total	\$756,576,600	\$765,476,400	774,147,700	855,787,200	\$864,814,800	\$875,552,800	\$886,841,800	\$898,144,400
Transfers²								
Motor Vehicle Fund-Fund 108	\$259,634,800	\$262,240,400	264,845,200	276,001,900	\$278,780,500	\$282,568,800	\$286,646,300	\$290,736,000
Capron	3,584,300	3,640,100	3,696,200	3,755,500	3,804,100	3,854,100	3,905,000	3,954,900
Balance	\$256,050,500	\$258,600,300	261,149,100	272,246,400	\$274,976,400	\$278,714,700	\$282,741,300	\$286,781,100
Multimodal Account								
Transportation Infrastructure Account-Fund 094	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Regional Mobility Grant Program Account ³	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
Rural Mobility Grant Program Account ³	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Balance	\$138,759,000	\$141,511,700	144,245,900	205,300,300	\$208,478,100	\$211,745,500	\$215,062,400	\$218,319,000
Transportation Partnership Account-Fund 09H								
Small City Pavement and Sidewalk Account-Fund 08M	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transportation Improvement Account-Fund 144	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
County Arterial Preservation Account-Fund 186	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Freight Mobility Investment Account-Fund 09E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Balance	\$22,982,900	\$23,147,200	23,251,700	24,983,900	\$24,997,400	\$25,163,500	\$25,389,900	\$25,653,400
Capron Distribution								
Island County	\$2,338,900	\$2,375,300	2,411,900	2,450,600	\$2,482,300	\$2,514,900	\$2,548,100	\$2,580,700
San Juan County	1,245,400	1,264,800	1,284,300	1,304,900	1,321,800	1,339,200	1,356,800	1,374,200
Total	\$3,584,300	\$3,640,100	3,696,200	3,755,500	\$3,804,100	\$3,854,100	\$3,905,000	\$3,954,900

Additional Electric/Plug-in Renewal Fee

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

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

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

November 2018

	Fiscal Year 2028	Fiscal Year 2029
Collected by Department of Licensing:		
Registration Fees:		
Vehicles paying Basic License Fee (\$30)	\$197,598,800	\$200,010,100
Vehicles paying Weight-based Registration Fee (All Trucks)	266,504,800	269,145,400
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	19,786,000	19,980,000
Vehicles paying varying fees	1,320,600	1,322,300
Vehicle Business Licenses	1,549,400	1,549,400
Personal Trailers	8,231,200	8,439,000
Intermittent-Use Trailers (\$187.50)	1,708,100	1,758,800
Penalty Fees	5,900,800	5,966,200
Passenger Vehicle Weight Fees	245,014,700	248,100,600
Motor Home Weight Fees	5,160,500	5,171,700
Capacity Fees	31,500	31,300
Transaction Fees	120,000	120,000
Tonnage Fees	470,000	470,000
RV Disposal Fee	818,500	823,200
Trip Permit Filing Fees (WSDOT)	34,000	34,000
Trip Permit Admin Fees and Surcharge	4,265,100	4,307,000
Farm Trip Permits	2,300	2,400
Vehicle Inspection Fees	8,595,100	8,702,200
Safety Inspection Fees	3,670,900	3,813,600
Other Vehicle Registration Fees	1,356,800	1,373,700
DOL Services Fee	4,008,900	4,045,100
License Plate Technology Fee	2,004,500	2,022,600
Electric/Plug-in Vehicle Renewal Fee (\$100)	13,642,000	15,029,000
Additional Electric/Plug-in Renewal Fee (\$50)	6,821,000	7,514,500
Original Plate Fee	14,882,600	14,925,500
Plate Replacement Fees	16,359,100	16,450,500
Plate Reflectivity	6,335,900	6,363,000
Title Fees	33,713,900	33,891,500
Quick Titles	2,284,000	2,298,000
IFTA Decals	359,700	359,700
Dealer Plate Fees	644,000	644,000
Dealer Temporary Permits (WSP \$10 Distribution)	7,054,000	7,084,000
Filing Fees	2,002,300	2,021,900
Plate Number Retention Fees	58,100	58,800
Wheeled All Terrain Vehicles On Road Fee	144,100	144,100
Title Service Fee \$12 (Vehicles & Vessels)	4,186,300	4,207,300
Registration Service Fee \$5 (Vehicles & Vessels)	12,643,300	12,788,400
Abandoned RV Disposal Fee \$6	1,571,500	1,580,500
Total Collected by DOL	900,854,300	912,549,000
Collected by Department of Transportation		
Special Permit Fees	\$8,898,800	\$8,986,000
Bus Mileage	24,000	24,000
Total Collected by DOT	\$8,922,800	\$9,010,000
Total Revenue from Licenses, Permits, and Fees	\$909,777,100	\$921,559,000

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

November 2018

	Fiscal Year 2028	Fiscal Year 2029
Forecast of Distributions		
Motor Vehicle Fund-Fund 108	\$295,006,500	\$299,375,000
State Patrol-Fund 081	233,636,300	236,405,300
State Ferries-Fund 109	10,722,600	10,846,000
Capital Vessel Replacement Account--Fund 18J	16,829,600	16,995,700
RV Disposal Fee-Fund 097	818,500	823,200
Multimodal Fund-Fund 218 ¹	259,057,900	262,255,500
Transportation 2003 (Nickel) Account-Fund 550	45,216,600	45,538,800
Transportation Partnership Account-Fund 09H	33,967,500	34,318,400
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000
Rural Arterial Trust Account 102-253	1,896,300	2,104,400
Transportation Improvement Account 144	1,896,300	2,104,400
DOL Services Account-Fund 201	4,008,900	4,045,100
License Plate Technology Account-Fund 06T	2,004,500	2,022,600
Multiuse Roadway Safety Account Collections-571	144,100	144,100
Abandoned RV Service Fee Account 22J	1,571,500	1,580,500
Total	\$909,777,100	\$921,559,000
Transfers²		
Motor Vehicle Fund-Fund 108	\$295,006,400	\$299,375,200
Capron	4,004,500	4,053,300
Balance	\$291,002,000	\$295,321,800
Multimodal Account	\$259,057,900	\$262,255,500
Transportation Infrastructure Account-Fund 094	2,500,000	2,500,000
Regional Mobility Grant Program Account ³	25,000,000	25,000,000
Rural Mobility Grant Program Account ³	10,000,000	10,000,000
Balance	\$221,557,900	\$224,755,500
Transportation Partnership Account-Fund 09H	\$33,967,500	\$34,318,400
Small City Pavement and Sidewalk Account-Fund 08M	1,000,000	1,000,000
Transportation Improvement Account-Fund 144	2,500,000	2,500,000
County Arterial Preservation Account-Fund 186	1,500,000	1,500,000
Freight Mobility Investment Account-Fund 09E	3,000,000	3,000,000
Balance	\$25,967,500	\$26,318,400
Capron Distribution		
Island County	\$2,613,000	\$2,644,900
San Juan County	1,391,400	1,408,400
Total	\$4,004,500	\$4,053,300

Transportation Revenue Forecast Council
Table B. 4. Vehicle Forecasts
November 2018

	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017
Vehicles paying Basic License Fee (\$30)						
Passenger Car and Cabs	4,320,265	4,417,563	4,529,669	4,707,553	4,908,456	5,060,804
Motorhomes	65,506	65,756	65,975	66,913	68,720	69,000
Travel Trailers	118,438	122,657	126,313	132,569	142,484	149,700
Motorcycles	227,534	231,087	229,822	236,384	236,134	231,400
Other Trailers	69,338	83,194	107,205	102,538	115,059	129,900
Tow Trucks	1,394	1,377	1,390	1,351	1,389	1,400
	4,802,475	4,921,634	5,060,374	5,247,308	5,472,242	5,642,204
Vehicles paying Weight-based Registration Fee (Trucks)						
Trucks	1,442,462	1,447,305	1,459,229	1,489,331	1,539,232	1,578,707
For Hire, Buses, Stages	2,615	2,916	3,225	3,591	3,760	4,100
Comb. Lic. Fee Trailers	63,985	65,013	67,337	70,728	76,964	84,300
Prorate Motor Vehicles	25,619	25,760	27,662	28,233	29,179	28,600
	1,534,681	1,540,994	1,557,453	1,591,883	1,649,135	1,695,707
Vehicles paying varying fees						
Restored and Antiques	9,322	9,517	9,631	10,771	10,769	20,700
Campers	25,301	24,810	24,177	23,513	23,358	22,600
Mopeds	9,536	9,309	9,040	8,978	8,671	7,800
Exempt	5,890	7,168	6,404	8,258	8,542	9,000
	50,049	50,804	49,252	51,520	51,340	60,100
Personal Trailers	434,186	442,475	440,741	454,511	449,369	439,300
Intermittent-Use Trailers	-	-	-	-	-	100
Total Highway Vehicles	6,387,207	6,513,434	6,667,081	6,890,713	7,622,088	7,837,500
Off Road Vehicles	84,998	83,344	82,244	83,606	84,783	91,400
Wheeled All Terrain Vehicles	-	-	906	3,875	21,327	37,400
Snowmobiles	28,426	28,239	24,688	20,201	25,148	25,200
Vintage Snowmobiles	257	290	286	266	373	300
Regular Snowmobiles	28,169	27,949	24,402	19,935	24,775	24,900
Total Registrations	6,500,631	6,625,017	6,774,013	6,994,520	7,732,019	7,954,100
Total Electric/Plug-in Hybrid Vehicles	1,875	2,240	4,976	8,047	11,737	14,500
Plug-in Hybrid Vehicles			1,055	1,647	2,130	2,300
Private Motorized Vehicles	6,104,253	6,210,590	6,335,643	6,553,105	6,806,310	7,002,600

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

Electric/Plug-in Vehicles are those subject to the renewal fee in RCW 46.16.323

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

Transportation Revenue Forecast Council
Table B. 4. Vehicle Forecasts
November 2018

	Current Biennium		Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025
	Fiscal Year 2018	Fiscal Year 2019						
Vehicles paying Basic License Fee (\$30)								
Passenger Car and Cabs	5,187,649	5,203,000	5,302,700	5,392,000	5,481,100	5,575,500	5,651,800	5,730,300
Motorhomes	68,917	67,300	67,500	67,700	67,800	68,000	68,200	68,300
Travel Trailers	159,651	161,500	161,700	162,800	164,000	165,300	166,900	168,600
Motorcycles	235,531	232,000	233,200	234,300	235,500	236,700	237,900	239,000
Other Trailers	120,791	129,000	129,100	129,100	129,800	130,400	131,000	131,700
Tow Trucks	1,359	1,300	1,300	1,300	1,300	1,300	1,300	1,300
	5,773,898	5,794,100	5,895,500	5,987,200	6,079,500	6,177,200	6,257,100	6,339,200
Vehicles paying Weight-based Registration Fee								
Trucks	1,599,439	1,617,000	1,634,900	1,642,800	1,647,300	1,644,400	1,644,000	1,651,300
For Hire, Buses, Stages	4,434	5,000	5,200	5,300	5,400	5,300	5,300	5,400
Comb. Lic. Fee Trailers	94,277	101,000	102,500	103,200	103,500	103,300	103,300	103,900
Prorate Motor Vehicles	30,801	30,900	31,200	31,400	31,500	31,400	31,400	31,600
	1,728,951	1,753,900	1,773,800	1,782,700	1,787,700	1,784,400	1,784,000	1,792,200
Vehicles paying varying fees								
Restored and Antiques	29,089	27,400	30,300	30,300	30,500	30,600	30,800	30,900
Campers	22,118	20,200	22,200	22,200	21,800	21,300	20,900	20,500
Mopeds	7,391	6,700	7,400	7,400	7,300	7,300	7,200	7,100
Exempt	8,334	11,000	8,700	8,700	9,500	9,500	9,500	9,500
	66,932	65,300	68,600	68,600	69,100	68,700	68,400	68,000
Personal Trailers	458,925	450,000	451,200	460,400	472,100	484,100	496,300	509,000
Intermittent-Use Trailers	575	1,400	1,900	2,700	3,600	4,700	5,900	7,000
Total Highway Vehicles	8,029,283	8,064,600	8,191,100	8,301,700	8,412,000	8,519,100	8,611,700	8,715,500
Off Road Vehicles	97,909	99,500	100,700	101,700	102,600	103,500	104,200	104,900
Wheeled All Terrain Vehicles	51,048	52,700	53,300	53,800	54,300	54,500	54,900	55,200
Snowmobiles	23,268	23,200	23,500	23,500	23,600	23,700	23,800	23,900
Vintage Snowmobiles	219	200	300	300	300	300	300	300
Regular Snowmobiles	23,049	23,000	23,200	23,300	23,300	23,400	23,500	23,600
Total Registrations	8,150,460	8,187,400	8,315,300	8,426,900	8,538,300	8,646,300	8,739,700	8,844,300
Total Electric/Plug-in Hybrid Vehicles	20,867	26,500	32,300	40,400	51,000	63,900	78,900	95,600
Plug-in Hybrid Vehicles	3,051	3,600	3,900	4,300	4,800	5,300	5,800	6,300
Private Motorized Vehicles	7,164,610	7,190,600	7,313,700	7,412,500	7,507,800	7,600,500	7,677,900	7,765,400

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

Electric/Plug-in Vehicles are those subject to Electric/Plug-in Vehicles are those subject to the renewal fee in RCW 46.16.323

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

Transportation Revenue Forecast Council
Table B. 4. Vehicle Forecasts
November 2018

	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029
Vehicles paying Basic License Fee (\$30)				
Passenger Car and Cabs	5,810,300	5,888,700	5,966,400	6,043,000
Motorhomes	68,500	68,700	68,800	69,000
Travel Trailers	170,300	172,000	173,800	175,600
Motorcycles	240,200	241,400	242,700	243,900
Other Trailers	132,300	133,000	133,700	134,300
Tow Trucks	1,300	1,300	1,300	1,300
	6,422,900	6,505,100	6,586,700	6,667,100
Vehicles paying Weight-based Registration Fees				
Trucks	1,661,700	1,673,900	1,688,600	1,705,100
For Hire, Buses, Stages	5,600	5,700	5,900	6,200
Comb. Lic. Fee Trailers	104,700	105,800	107,000	108,400
Prorate Motor Vehicles	31,800	32,000	32,300	32,600
	1,803,800	1,817,400	1,833,800	1,852,300
Vehicles paying varying fees				
Restored and Antiques	31,100	31,200	31,400	31,500
Campers	20,100	19,700	19,300	18,900
Mopeds	7,100	7,000	6,900	6,800
Exempt	9,500	9,500	9,500	9,500
	67,800	67,400	67,100	66,700
Personal Trailers	521,900	535,100	548,700	562,600
Intermittent-Use Trailers	8,100	8,700	9,100	9,400
Total Highway Vehicles	8,824,400	8,933,600	9,045,300	9,158,100
Off Road Vehicles	105,400	105,400	105,400	105,400
Wheeled All Terrain Vehicles	55,500	55,500	55,500	55,500
Snowmobiles	23,900	23,900	23,900	23,900
Vintage Snowmobiles	300	300	300	300
Regular Snowmobiles	23,600	23,600	23,600	23,600
Total Registrations	8,953,700	9,062,900	9,174,600	9,287,300
Total Electric/Plug-in Hybrid Vehicles	112,500	128,400	143,600	158,200
Plug-in Hybrid Vehicles	6,800	7,200	7,600	7,900
Private Motorized Vehicles	7,857,400	7,949,900	8,044,200	8,139,400

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

Electric/Plug-in Vehicles are those subject to Electric/Plug-in Vehicles are those subject to the renewal fee in RCW 46.16.323

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

Driver Related Revenue Forecast

November 2018

Contact: Robert A. Plue, Washington State Department of Licensing, 360-902-3643, rplue@dol.wa.gov
Alice Vogel, Washington State Department of Licensing, 360-902-3986, avogel@dol.wa.gov
Jean Du, Ph. D., Washington State Department of Licensing, 360-902-3641, jdu@dol.wa.gov
Reinhold Groepler, Ph. D., Washington State Department of Licensing, 360-902-3704, rgroepler@dol.wa.gov

Transportation Revenue Forecast Council
Table C. 1. Driver Related Forecasts Counts
November 2018

	2012	2013	2014	2015	2016	2017	Current Biennium		2020
							2018	2019	
Original Driver Licenses (Nov.2018 Forecast)	241,190	251,053	271,181	285,762	301,950	292,930	289,090	285,000	294,300
Annual Percent Change	-11.4%	4.1%	8.0%	5.4%	5.7%	-3.0%	-1.3%	-1.4%	3.3%
Original Driver Licenses (Sept. 2018 Forecast)	241,190	251,053	271,181	285,762	301,950	292,930	289,090	292,600	297,600
Percentage Change, Nov. 2018 vs Sept. 2018	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-2.6%	-1.1%
Driver License Renewal/Extension (Nov. 2018 Forecast)	835,120	823,386	820,961	964,199	933,722	893,119	884,229	786,100	687,500
Annual Percent Change	-6.8%	-1.4%	-0.3%	17.4%	-3.2%	-4.3%	-1.0%	-11.1%	-12.5%
Driver License Renewal/Extension (Sept. 2018 Forecast)	835,120	823,386	820,961	964,199	933,722	893,119	884,229	813,900	810,200
Percentage Change, Nov. 2018 vs Sept. 2018	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-3.4%	-15.1%
Abstract of Driving Record (ADR) (Nov. 2018 Forecast)	2,938,722	2,572,700	2,538,907	2,365,200	2,262,200	2,128,600	2,257,200	2,287,100	2,316,600
Annual Percent Change	-5.6%	-12.5%	-1.3%	-6.8%	-4.4%	-5.9%	6.0%	1.3%	1.3%
Abstract of Driving Record (ADR) (Sept. 2018 Forecast)	2,938,722	2,572,700	2,538,907	2,365,200	2,262,200	2,128,600	2,257,200	2,284,700	2,310,500
Percentage Change, Nov. 2018 vs Sept. 2018	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.3%

	2021	2022	2023	2024	2025	2026	2027	2028	2029
Original Driver Licenses (Nov.2018 Forecast)	301,400	305,800	310,400	314,400	317,500	319,400	321,000	323,500	326,200
Annual Percent Change	2.4%	1.5%	1.5%	1.3%	1.0%	0.6%	0.5%	0.8%	0.8%
Original Driver Licenses (Sept. 2018 Forecast)	301,700	305,700	310,000	313,900	317,000	318,700	320,100	322,400	324,900
Percentage Change, Nov. 2018 vs Sept. 2018	-0.1%	0.0%	0.1%	0.2%	0.2%	0.2%	0.3%	0.3%	0.4%
Driver License Renewal/Extension (Nov. 2018 Forecast)	906,900	807,800	799,700	697,500	753,000	746,100	918,400	846,400	843,700
Annual Percent Change	31.9%	-10.9%	-1.0%	-12.8%	8.0%	-0.9%	23.1%	-7.8%	-0.3%
Driver License Renewal/Extension (Sept. 2018 Forecast)	862,400	807,700	799,700	697,500	720,000	841,900	884,700	846,200	843,400
Percentage Change, Nov. 2018 vs Sept. 2018	5.2%	0.0%	0.0%	0.0%	4.6%	-11.4%	3.8%	0.0%	0.0%
Abstract of Driving Record (ADR) (Nov. 2018 Forecast)	2,344,400	2,370,800	2,390,800	2,408,000	2,425,100	2,441,600	2,458,100	2,474,600	2,490,000
Annual Percent Change	1.2%	1.1%	0.8%	0.7%	0.7%	0.7%	0.7%	0.7%	0.6%
Abstract of Driving Record (ADR) (Sept. 2018 Forecast)	2,335,000	2,358,500	2,376,000	2,392,900	2,409,700	2,425,900	2,442,100	2,458,300	2,473,300
Percentage Change, Nov. 2018 vs Sept. 2018	0.4%	0.5%	0.6%	0.6%	0.6%	0.6%	0.7%	0.7%	0.7%

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

Transportation Revenue Forecast Council
Table C. 2. Driver Related Revenue Forecasts
November 2018

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

Other Highway Safety Fund Revenue--106 includes:
Motor Vehicle Filing Fees--106-253, Fines & Forfeitures--106-405, Driver License Schools--106-222, Miscellaneous--106-490 & 499

Transportation Revenue Forecast Council
 Table C. 2. Driver Related Revenue Forecasts
 November 2018

	BIENNIUM		Difference		Current Biennium			
	2015-2017 November 2018	2015 - 2017 Sept. 2018	Value	Percent	BIENNIUM 2017-2019 November 2018	BIENNIUM 2017 - 2019 Sept. 2018	Difference Value	Percent
Highway Safety Fund 106								
Driver License Fees --- 106-254								
Driver Licenses	123,793,206	123,793,206	-	0.00%	108,999,278	111,819,418	(2,820,140)	-2.52%
Examinations	21,659,363	21,659,363	-	0.00%	20,392,217	20,599,347	(207,130)	-1.01%
Identicons	16,691,549	16,691,549	-	0.00%	14,844,350	15,136,360	(292,010)	-1.93%
Duplicate Licenses & Identicons	12,150,401	12,150,401	-	0.00%	12,187,455	12,552,810	(365,355)	-2.91%
Reissues	11,186,870	11,186,870	-	0.00%	10,259,143	10,128,693	130,450	1.29%
Commercial Driver Licenses	11,616,367	11,616,367	-	0.00%	13,060,090	12,966,890	93,200	0.72%
Permits	6,302,735	6,302,735	-	0.00%	6,360,210	6,355,060	5,150	0.08%
Hearings	4,246,273	4,246,273	-	0.00%	4,839,252	4,839,252	-	0.00%
Enhanced Driver Licenses & Identicons	11,589,110	11,589,110	-	0.00%	9,315,962	22,385,352	(13,069,390)	-58.38%
Photo Only	2,836,218	2,836,218	-	0.00%	2,873,684	2,792,704	80,980	2.90%
Occupational & Ignition Interlock Licenses	1,912,222	1,912,222	-	0.00%	1,935,103	1,940,903	(5,800)	-0.30%
Miscellaneous Driver Fees	1,507,119	1,507,119	-	0.00%	1,436,509	1,379,719	56,790	4.12%
Total Driver License Fees	225,491,432	225,491,432	-	0.00%	206,503,253	222,896,508	(16,393,255)	-7.35%
Copies of Record --- 106-421	33,261,335	33,261,335	-	0.00%	34,460,962	34,532,062	(71,100)	-0.21%
Other Highway Safety Fund Revenue --- 106	6,093,935	6,093,935	-	0.00%	6,604,662	6,736,062	(131,400)	-1.95%
Total Highway Safety Fund	264,846,702	264,846,702	-	0.00%	247,568,878	264,164,633	(16,595,755)	-6.28%
Motorcycle Safety Education Account 082	4,858,662	4,858,662	-	0.00%	4,375,470	4,375,470	-	0.00%
State Patrol Account 081 Copies of Record	28,647,677	28,647,677	-	0.00%	29,957,214	29,941,614	15,600	0.05%
Ignition Interlock Device Revolving Account 14V	7,027,823	7,027,823	-	0.00%	8,186,477	7,870,425	316,052	4.02%
Total Revenue	\$ 305,380,864	\$ 305,380,864	\$ -	0.00%	\$ 290,088,038	\$ 306,352,141	\$ (16,264,104)	-5.31%
Forecast of Distributions								
Highway Safety Fund 106	264,846,702	264,846,702	-	0.00%	247,568,878	264,164,633	(16,595,755)	-6.28%
Motorcycle Safety Education Account 082	4,858,662	4,858,662	0	0.00%	4,375,470	4,375,470	0	0.00%
State Patrol Account 081	28,647,677	28,647,677	0	0.00%	29,957,214	29,941,614	15,600	0.05%
Ignition Interlock Device Revolving Account 14V	7,027,823	7,027,823	0	0.00%	8,186,477	7,870,425	316,052	4.02%
Total	\$ 305,380,864	\$ 305,380,864	\$ -	0.00%	\$ 290,088,038	\$ 306,352,141	\$ (16,264,104)	-5.31%

Other Highway Safety Fund Revenue--106 includes:
 Motor Vehicle Filing Fees--106-253, Fines & Forfeitures--106-405, Driver License Schools--106-222, Miscellaneous--106-490 & 499

Transportation Revenue Forecast Council
Table C. 2. Driver Related Revenue Forecasts
November 2018

	BIENNIUM 2019-2021 November 2018	BIENNIUM 2019 - 2021 Sept. 2018	Difference		BIENNIUM 2021-2023 November 2018	BIENNIUM 2021 - 2023 Sept. 2018	Difference	
			Value	Percent			Value	Percent
Highway Safety Fund 106								
Driver License Fees --- 106-254								
Driver Licenses	118,299,680	121,232,560	(2,932,880)	-2.42%	120,113,660	118,484,830	1,628,830	1.37%
Examinations	20,849,915	20,973,970	(124,055)	-0.59%	21,567,880	21,551,200	16,680	0.08%
Identicons	12,136,630	12,373,360	(236,730)	-1.91%	13,772,150	13,966,410	(194,260)	-1.39%
Duplicate Licenses & Identicons	12,540,320	12,405,100	135,220	1.09%	13,001,400	12,746,540	254,860	2.00%
Reissues	10,587,375	10,876,750	(289,375)	-2.66%	10,720,800	10,683,320	37,480	0.35%
Commercial Driver Licenses	8,616,350	8,579,710	36,640	0.43%	12,035,660	12,016,330	19,330	0.16%
Permits	6,413,050	6,387,840	25,210	0.39%	6,662,350	6,621,370	40,980	0.62%
Hearings	4,721,240	4,721,240	-	0.00%	4,721,240	4,721,240	-	0.00%
Enhanced Driver Licenses & Identicons	36,702,500	46,668,100	(9,965,600)	-21.35%	42,972,300	42,841,800	130,500	0.30%
Photo Only	2,845,340	2,879,020	(33,680)	-1.17%	2,943,840	2,958,250	(14,410)	-0.49%
Occupational & Ignition Interlock Licenses	1,961,400	2,034,900	(73,500)	-3.61%	1,991,100	1,990,600	500	0.03%
Miscellaneous Driver Fees	1,543,610	1,520,060	23,550	1.55%	1,520,750	1,493,310	27,440	1.84%
Total Driver License Fees	237,217,410	250,652,610	(13,435,200)	-5.36%	252,023,130	250,075,200	1,947,930	0.78%
Copies of Record --- 106-421	34,983,500	35,050,100	(66,600)	-0.19%	35,699,100	35,684,800	14,300	0.04%
Other Highway Safety Fund Revenue --- 106	6,626,100	6,908,000	(281,900)	-4.08%	6,664,300	6,906,000	(241,700)	-3.50%
Total Highway Safety Fund	278,827,010	292,610,710	(13,783,700)	-4.71%	294,386,530	292,666,000	1,720,530	0.59%
Motorcycle Safety Education Account 082	5,017,800	5,017,800	-	0.00%	5,153,300	5,153,300	-	0.00%
State Patrol Account 081 Copies of Record	30,296,500	30,195,800	100,700	0.33%	30,950,400	30,774,300	176,100	0.57%
Ignition Interlock Device Revolving Account 14V	8,059,200	7,365,600	693,600	9.42%	8,059,200	7,365,600	693,600	9.42%
Total Revenue	\$ 322,200,510	\$ 335,189,910	\$ (12,989,400)	-3.88%	\$ 338,549,430	\$ 335,959,200	\$ 2,590,230	0.77%
Forecast of Distributions								
Highway Safety Fund 106	278,827,010	292,610,710	(13,783,700)	-4.71%	294,386,530	292,666,000	1,720,530	0.59%
Motorcycle Safety Education Account 082	5,017,800	5,017,800	0	0.00%	5,153,300	5,153,300	0	0.00%
State Patrol Account 081	30,296,500	30,195,800	100,700	0.33%	30,950,400	30,774,300	176,100	0.57%
Ignition Interlock Device Revolving Account 14V	8,059,200	7,365,600	693,600	9.42%	8,059,200	7,365,600	693,600	9.42%
Total	\$ 322,200,510	\$ 335,189,910	\$ (12,989,400)	-3.88%	\$ 338,549,430	\$ 335,959,200	\$ 2,590,230	0.77%

Other Highway Safety Fund Revenue--106 includes:

Motor Vehicle Filing Fees--106-253, Fines & Forfeitures--106-405, Driver License Schools--106-222, Miscellaneous--106-490 & 499

Transportation Revenue Forecast Council
Table C. 2. Driver Related Revenue Forecasts
November 2018

	BIENNIUM 2023-2025 November 2018	BIENNIUM 2023 - 2025 Sept. 2018	Difference		BIENNIUM 2025-2027 November 2018	BIENNIUM 2025-2027 Sept. 2018	Difference	
			Value	Percent			Value	Percent
Highway Safety Fund 106								
Driver License Fees --- 106-254								
Driver Licenses	112,481,730	108,699,730	3,782,000	3.48%	124,497,060	127,730,580	(3,233,520)	-2.53%
Examinations	22,116,735	22,081,000	35,735	0.16%	22,414,119	22,358,080	56,039	0.25%
Identicards	13,639,010	13,865,920	(226,910)	-1.64%	13,157,840	13,338,080	(180,240)	-1.35%
Duplicate Licenses & Identicards	13,296,700	13,060,260	236,440	1.81%	13,451,900	13,224,140	227,760	1.72%
Reissues	10,159,725	9,989,490	170,235	1.70%	11,043,075	11,248,300	(205,225)	-1.82%
Commercial Driver Licenses	12,031,260	11,952,030	79,230	0.66%	9,642,210	9,568,110	74,100	0.77%
Permits	6,943,250	6,896,590	46,660	0.68%	7,002,980	6,950,620	52,360	0.75%
Hearings	4,721,240	4,721,240	-	0.00%	4,721,240	4,721,240	-	0.00%
Enhanced Driver Licenses & Identicards	39,977,400	39,582,600	394,800	1.00%	43,539,300	45,837,400	(2,298,100)	-5.01%
Photo Only	3,019,210	3,031,100	(11,890)	-0.39%	3,060,000	3,069,130	(9,130)	-0.30%
Occupational & Ignition Interlock Licenses	1,777,000	1,748,000	29,000	1.66%	1,966,900	2,018,600	(51,700)	-2.56%
Miscellaneous Driver Fees	1,492,670	1,374,450	118,220	8.60%	1,607,290	1,543,400	63,890	4.14%
Total Driver License Fees	241,655,930	237,002,410	4,653,520	1.96%	256,103,914	261,607,680	(5,503,766)	-2.10%
Copies of Record --- 106-421	36,207,800	36,170,400	37,400	0.10%	36,681,600	36,636,700	44,900	0.12%
Other Highway Safety Fund Revenue --- 106	6,645,400	6,852,500	(207,100)	-3.02%	6,800,000	7,094,300	(294,300)	-4.15%
Total Highway Safety Fund	284,509,130	280,025,310	4,483,820	1.60%	299,585,514	305,338,680	(5,753,166)	-1.88%
Motorcycle Safety Education Account 082	4,704,600	4,704,600	-	0.00%	4,804,200	4,804,200	-	0.00%
State Patrol Account 081 Copies of Record	31,415,200	31,217,000	198,200	0.63%	31,848,100	31,642,100	206,000	0.65%
Ignition Interlock Device Revolving Account 14V	8,059,200	7,365,600	693,600	9.42%	8,059,200	7,365,600	693,600	9.42%
Total Revenue	\$ 328,688,130	\$ 323,312,510	\$ 5,375,620	1.66%	\$ 344,297,014	\$ 349,150,580	\$ (4,853,566)	-1.39%
Forecast of Distributions								
Highway Safety Fund 106	284,509,130	280,025,310	4,483,820	1.60%	299,585,514	305,338,680	(5,753,166)	-1.88%
Motorcycle Safety Education Account 082	4,704,600	4,704,600	0	0.00%	4,804,200	4,804,200	0	0.00%
State Patrol Account 081	31,415,200	31,217,000	198,200	0.63%	31,848,100	31,642,100	206,000	0.65%
Ignition Interlock Device Revolving Account 14V	8,059,200	7,365,600	693,600	9.42%	8,059,200	7,365,600	693,600	9.42%
Total	\$ 328,688,130	\$ 323,312,510	\$ 5,375,620	1.66%	\$ 344,297,014	\$ 349,150,580	\$ (4,853,566)	-1.39%

Other Highway Safety Fund Revenue--106 includes:
Motor Vehicle Filing Fees--106-253, Fines & Forfeitures--106-405, Driver License Schools--106-222, Miscellaneous--106-490 & 499

Transportation Revenue Forecast Council
Table C. 2. Driver Related Revenue Forecasts
November 2018

	BIENNIUM	BIENNIUM	Difference	
	2027-2029 November 2018	2027-2029 Sept. 2018	Value	Percent
Highway Safety Fund 106				
Driver License Fees --- 106-254				
Driver Licenses	126,377,180	126,191,420	185,760	0.15%
Examinations	22,739,107	22,655,890	83,217	0.37%
Identicons	13,682,460	13,843,030	(160,570)	-1.16%
Duplicate Licenses & Identicons	13,621,500	13,400,320	221,180	1.65%
Reissues	11,181,300	11,135,120	46,180	0.41%
Commercial Driver Licenses	11,771,960	11,737,350	34,610	0.29%
Permits	7,064,900	7,004,670	60,230	0.86%
Hearings	4,721,240	4,721,240	-	0.00%
Enhanced Driver Licenses & Identicons	44,316,300	45,917,500	(1,601,200)	-3.49%
Photo Only	3,104,570	3,110,020	(5,450)	-0.18%
Occupational & Ignition Interlock Licenses	1,996,600	1,994,200	2,400	0.12%
Miscellaneous Driver Fees	1,605,610	1,528,250	77,360	5.06%
Total Driver License Fees	262,182,727	263,239,010	(1,056,283)	-0.40%
Copies of Record --- 106-421	37,143,300	37,090,200	53,100	0.14%
Other Highway Safety Fund Revenue --- 106	6,884,400	7,146,700	(262,300)	-3.67%
Total Highway Safety Fund	306,210,427	307,475,910	(1,265,483)	-0.41%
Motorcycle Safety Education Account 082	4,628,400	4,628,400	-	0.00%
State Patrol Account 081 Copies of Record	32,269,900	32,055,500	214,400	0.67%
Ignition Interlock Device Revolving Account 14V	8,059,200	7,365,600	693,600	9.42%
Total Revenue	\$ 351,167,927	\$ 351,525,410	\$ (357,483)	-0.10%
Forecast of Distributions				
Highway Safety Fund 106	306,210,427	307,475,910	(1,265,483)	-0.41%
Motorcycle Safety Education Account 082	4,628,400	4,628,400	0	0.00%
State Patrol Account 081	32,269,900	32,055,500	214,400	0.67%
Ignition Interlock Device Revolving Account 14V	8,059,200	7,365,600	693,600	9.42%
Total	\$ 351,167,927	\$ 351,525,410	\$ (357,483)	-0.10%

Other Highway Safety Fund Revenue--106 includes:
Motor Vehicle Filing Fees--106-253, Fines & Forfeitures--106-405, Driver License Schools--106-222, Miscellaneous--106-490 & 499

Transportation Revenue Forecast Council
Table C. 3. Driver Related Revenue Forecasts
November 2018

	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Current Biennium	
	2012	2013	2014	2015	2016	2017	Fiscal Year 2018	Fiscal Year 2019
Highway Safety Fund 106								
Driver License Fees --- 106-254								
Driver Licenses	26,612,848	42,203,146	49,590,185	65,117,076	63,181,957	60,611,249	54,014,318	54,984,960
Examinations	7,028,000	8,867,314	9,800,275	10,539,817	10,922,213	10,737,150	10,416,027	9,976,190
Identicons	3,614,865	6,363,520	7,332,928	8,041,891	8,280,271	8,411,278	8,061,030	6,783,320
Duplicate Licenses & Identicons	4,887,850	6,282,243	6,417,964	6,565,245	5,998,442	6,151,959	6,626,390	5,561,065
Reissues	8,318,582	8,080,336	6,838,035	6,029,931	5,826,408	5,360,462	5,401,393	4,857,750
Commercial Driver Licenses	4,267,426	4,572,378	4,985,447	3,751,332	5,175,352	6,441,015	6,798,400	6,261,690
Permits	2,880,890	2,968,383	2,933,940	2,649,998	3,177,005	3,125,730	3,177,880	3,182,330
Hearings	2,101,586	2,852,377	2,741,432	2,256,565	2,154,693	2,091,580	2,482,282	2,356,970
Enhanced Driver Licenses & Identicons	1,484,340	1,514,745	1,626,135	2,303,058	3,172,028	8,417,082	4,361,952	4,954,010
Photo Only	1,275,478	1,288,252	1,519,680	1,459,947	1,420,661	1,415,557	1,362,804	1,510,880
Occupational & Ignition Interlock Licenses	1,123,571	1,090,254	1,012,190	1,052,360	964,196	948,026	999,303	935,800
Miscellaneous Driver Fees	697,729	103,808	2,068,856	(388,836)	1,790,887	(283,768)	717,849	718,660
Total Driver License Fees	64,293,164	86,186,756	96,867,067	109,378,385	112,064,112	113,427,319	104,419,628	102,083,625
Copies of Record --- 106-421	16,095,873	16,708,805	17,914,419	17,628,545	17,026,369	16,234,967	17,278,362	17,182,600
Other Highway Safety Fund Revenue --- 106	2,448,256	2,811,819	3,019,602	2,907,898	3,037,601	3,056,334	3,421,162	3,183,500
Total Highway Safety Fund	82,837,293	105,707,380	117,801,088	129,914,828	132,128,082	132,718,620	125,119,153	122,449,725
Motorcycle Safety Education Account 082	2,156,930	2,082,442	2,033,636	2,360,423	2,482,197	2,376,465	2,114,330	2,261,140
State Patrol Account 081 Copies of Record	14,757,300	15,323,752	16,546,218	15,374,693	14,855,162	13,792,515	15,091,014	14,866,200
Ignition Interlock Device Revolving Account 14V	1,150,893	1,368,400	1,810,267	2,551,340	3,662,458	3,365,365	4,125,437	4,061,040
Total Revenue	\$ 100,902,416	\$ 124,481,974	\$ 138,191,209	\$ 150,201,283	\$ 153,127,899	\$ 152,252,965	\$ 146,449,933	\$ 143,638,104
Forecast of Distributions								
Highway Safety Fund 106	82,837,293	105,707,380	117,801,088	129,914,828	132,128,082	132,718,620	125,119,153	122,449,725
Motorcycle Safety Education Account 082	2,156,930	2,082,442	2,033,636	2,360,423	2,482,197	2,376,465	2,114,330	2,261,140
State Patrol Account 081	14,757,300	15,323,752	16,546,218	15,374,693	14,855,162	13,792,515	15,091,014	14,866,200
Ignition Interlock Device Revolving Account 14V	1,150,893	1,368,400	1,810,267	2,551,340	3,662,458	3,365,365	4,125,437	4,061,040
Total	\$ 100,902,416	\$ 124,481,974	\$ 138,191,209	\$ 150,201,283	\$ 153,127,899	\$ 152,252,965	\$ 146,449,933	\$ 143,638,104

Other Highway Safety Fund Revenue--106 includes:

Motor Vehicle Filing Fees--106-253, Fines & Forfeitures--106-405, Driver License Schools--106-222, Miscellaneous--106-490 & 499

Transportation Revenue Forecast Council
Table C. 3. Driver Related Revenue Forecasts
November 2018

	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
Highway Safety Fund 106								
Driver License Fees --- 106-254								
Driver Licenses	53,030,770	65,268,910	60,152,730	59,960,930	54,656,910	57,824,820	57,554,340	66,942,720
Examinations	10,299,548	10,550,368	10,704,647	10,863,233	11,003,065	11,113,670	11,178,749	11,235,369
Identicons	5,473,360	6,663,270	6,858,000	6,914,150	6,934,990	6,704,020	6,429,620	6,728,220
Duplicate Licenses & Identicons	6,217,410	6,322,910	6,451,750	6,549,650	6,619,490	6,677,210	6,711,170	6,740,730
Reissues	4,843,800	5,743,575	5,367,450	5,353,350	4,963,425	5,196,300	5,176,425	5,866,650
Commercial Driver Licenses	3,955,870	4,660,480	6,027,130	6,008,530	5,981,900	6,049,360	4,610,730	5,031,480
Permits	3,179,190	3,233,860	3,291,360	3,370,990	3,445,240	3,498,010	3,506,540	3,496,440
Hearings	2,360,620	2,360,620	2,360,620	2,360,620	2,360,620	2,360,620	2,360,620	2,360,620
Enhanced Driver Licenses & Identicons	12,840,300	23,862,200	21,791,600	21,180,700	19,538,200	20,439,200	20,254,600	23,284,700
Photo Only	1,405,470	1,439,870	1,461,050	1,482,790	1,502,020	1,517,190	1,526,120	1,533,880
Occupational & Ignition Interlock Licenses	879,200	1,082,200	997,100	994,000	863,500	913,500	909,300	1,057,600
Miscellaneous Driver Fees	724,570	819,040	763,210	757,540	748,190	744,480	771,460	835,830
Total Driver License Fees	105,210,108	132,007,303	126,226,647	125,796,483	118,617,550	123,038,380	120,989,674	135,114,239
Copies of Record --- 106-421	17,392,800	17,590,700	17,778,400	17,920,700	18,043,100	18,164,700	18,282,100	18,399,500
Other Highway Safety Fund Revenue --- 106	3,272,000	3,354,100	3,341,800	3,322,500	3,315,300	3,330,100	3,366,700	3,433,300
Total Highway Safety Fund	125,874,908	152,952,103	147,346,847	147,039,683	139,975,950	144,533,180	142,638,474	156,947,039
Motorcycle Safety Education Account 082	2,548,500	2,469,300	2,562,100	2,591,200	2,303,100	2,401,500	2,523,900	2,280,300
State Patrol Account 081 Copies of Record	15,057,900	15,238,600	15,410,200	15,540,200	15,652,000	15,763,200	15,870,400	15,977,700
Ignition Interlock Device Revolving Account 14V	4,029,600	4,029,600	4,029,600	4,029,600	4,029,600	4,029,600	4,029,600	4,029,600
Total Revenue	\$ 147,510,908	\$ 174,689,603	\$ 169,348,747	\$ 169,200,683	\$ 161,960,650	\$ 166,727,480	\$ 165,062,374	\$ 179,234,639
Forecast of Distributions								
Highway Safety Fund 106	125,874,908	152,952,103	147,346,847	147,039,683	139,975,950	144,533,180	142,638,474	156,947,039
Motorcycle Safety Education Account 082	2,548,500	2,469,300	2,562,100	2,591,200	2,303,100	2,401,500	2,523,900	2,280,300
State Patrol Account 081	15,057,900	15,238,600	15,410,200	15,540,200	15,652,000	15,763,200	15,870,400	15,977,700
Ignition Interlock Device Revolving Account 14V	4,029,600	4,029,600	4,029,600	4,029,600	4,029,600	4,029,600	4,029,600	4,029,600
Total	\$ 147,510,908	\$ 174,689,603	\$ 169,348,747	\$ 169,200,683	\$ 161,960,650	\$ 166,727,480	\$ 165,062,374	\$ 179,234,639

Other Highway Safety Fund Revenue--106 includes:

Motor Vehicle Filing Fees--106-253, Fines & Forfeitures--106-405, Driver License Schools--106-222, Miscellaneous--106-490 & 499

**Transportation Revenue Forecast Council
Table C. 3. Driver Related Revenue Forecasts
November 2018**

	Fiscal Year 2028	Fiscal Year 2029
Highway Safety Fund 106		
Driver License Fees --- 106-254		
Driver Licenses	63,188,540	63,188,640
Examinations	11,322,267	11,416,840
Identicals	6,812,910	6,869,550
Duplicate Licenses & Identicals	6,786,070	6,835,430
Reissues	5,590,650	5,590,650
Commercial Driver Licenses	5,882,250	5,889,710
Permits	3,518,240	3,546,660
Hearings	2,360,620	2,360,620
Enhanced Driver Licenses & Identicals	22,147,800	22,168,500
Photo Only	1,545,800	1,558,770
Occupational & Ignition Interlock Licenses	998,300	998,300
Miscellaneous Driver Fees	804,780	800,830
Total Driver License Fees	130,958,227	131,224,500
Copies of Record --- 106-421	18,516,900	18,626,400
Other Highway Safety Fund Revenue --- 106	3,445,900	3,438,500
Total Highway Safety Fund	152,921,027	153,289,400
Motorcycle Safety Education Account 082	2,303,900	2,324,500
State Patrol Account 081 Copies of Record	16,084,900	16,185,000
Ignition Interlock Device Revolving Account 14V	4,029,600	4,029,600
Total Revenue	\$ 175,339,427	\$ 175,828,500
Forecast of Distributions		
Highway Safety Fund 106	152,921,027	153,289,400
Motorcycle Safety Education Account 082	2,303,900	2,324,500
State Patrol Account 081	16,084,900	16,185,000
Ignition Interlock Device Revolving Account 14V	4,029,600	4,029,600
Total	\$ 175,339,427	\$ 175,828,500

Other Highway Safety Fund Revenue--106 includes:

Motor Vehicle Filing Fees--106-253, Fines & Forfeitures--106-405, Driver License Schools--106-222, Miscellaneous--106-490 & 499

Other Transportation Related Revenue Forecast

November 2018

Contact:

Vehicle Sales & Rental Car Tax

Lance Carey, Washington State Economic and Revenue Forecast Council, 360-534-1564, lancec@dor.wa.gov

Business & Other Revenue

Heather Jones, Washington State Department of Transportation, 360-705-7944, jonesh@wsdot.wa.gov

Washington State Patrol

Walter Hamilton, Washington State Patrol, 360-596-4083, Walter.Hamilton@wsp.wa.gov

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

Transportation Revenue Forecast Council

Table D. 1. Other Transportation Related Revenue Forecasts

November 2018

	2012	2013	2014	2015	2016	2017	Current Biennium		2020
							2018	2019	
Aircraft Registrations (Nov. 2018 Forecast)	6,326	6,585	6,494	6,518	6,561	6,653	6,526	6,574	6,620
Annual Percent Change	0.7%	4.1%	-1.4%	0.4%	0.7%	1.4%	-1.9%	0.7%	0.7%
Aircraft Registrations (Sept. 2018 Forecast)	6,326	6,585	6,494	6,518	6,561	6,653	6,526	6,574	6,620
Percentage Change, Nov. 2018 vs Sept. 2018	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total U.S. Spending on New Motor Vehicles* (Nov. 2018 Forecast)	402	448	480	519	551	559	568	588	609
Annual Percent Change	10.9%	11.2%	7.2%	8.2%	6.1%	1.5%	1.7%	3.4%	3.5%
Total U.S. Spending on New Motor Vehicles* (Sept. 2018 Forecast)	402	448	480	519	551	559	568	584	603
Percentage Change, Nov. 2018 vs Sept. 2018	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.7%	1.0%

	2021	2022	2023	2024	2025	2026	2027	2028	2029
Aircraft Registrations (Nov. 2018 Forecast)	6,663	6,702	6,740	6,777	6,813	6,848	6,883	6,918	6,953
Annual Percent Change	0.6%	0.6%	0.6%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Aircraft Registrations (Sept. 2018 Forecast)	6,663	6,702	6,740	6,777	6,813	6,848	6,883	6,918	6,953
Percentage Change, Nov. 2018 vs Sept. 2018	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total U.S. Spending on New Motor Vehicles* (Nov. 2018 Forecast)	620	632	660	689	713	734	759	789	820
Annual Percent Change	1.8%	2.0%	4.4%	4.4%	3.5%	2.9%	3.4%	4.0%	3.9%
Total U.S. Spending on New Motor Vehicles* (Sept. 2018 Forecast)	614	625	651	679	702	724	749	776	803
Percentage Change, Nov. 2018 vs Sept. 2018	1.0%	1.2%	1.4%	1.5%	1.6%	1.4%	1.3%	1.6%	2.1%

*In Billions of Dollars

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

November 2018

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2011-2013	2011 - 2013	Value	Percent	2013-2015	2013 - 2015	Value	Percent
	November 2018	Sept. 2018			November 2018	Sept. 2018		
Rental Car Sales Tax	46,711,033	46,711,033	0	0.00%	56,044,468	56,044,468	0	0.00%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	52,691,266	52,691,266	0	0.00%	65,073,441	65,073,441	0	0.00%
Use Tax	10,636,493	10,636,493	0	0.00%	12,380,550	12,380,550	0	0.00%
Total	63,327,759	63,327,759	0	0.00%	77,453,990	77,453,990	0	0.00%
Studded Tire Fee	0	0	0	0.00%	0	0	0	0.00%
DOT Business Related Revenues								
Sale of Property	7,076,802	7,076,802	0	0.00%	12,190,420	12,190,420	0	0.00%
WSP Access	1,536,796	1,536,796	0	0.00%	1,445,787	1,445,787	0	0.00%
DOT Services	94,340	94,340	0	0.00%	87,866	87,866	0	0.00%
DOT Publications and Documents	240,866	240,866	0	0.00%	193,592	193,592	0	0.00%
Filing Fees and legal Services	360,833	360,833	0	0.00%	371,196	371,196	0	0.00%
Property Management	3,492,978	3,492,978	0	0.00%	2,973,607	2,973,607	0	0.00%
Outdoor Advertising	37,300	37,300	0	0.00%	277,084	277,084	0	0.00%
Access Permits (Right of Way)	54,350	54,350	0	0.00%	47,052	47,052	0	0.00%
Other Revenues	448,285	448,285	0	0.00%	457,281	457,281	0	0.00%
Total	13,342,551	13,342,551	0	0.00%	18,043,884	18,043,884	0	0.00%
Washington Traffic Safety Commission								
School Zone Fines	1,628,551	1,628,551	0	0.00%	1,227,050	1,227,050	0	0.00%
Total	1,628,551	1,628,551	0	0.00%	1,227,050	1,227,050	0	0.00%
WSP Business Related Revenues								
WSP Access	1,547,903	1,547,903	0	0.00%	1,445,878	1,445,878	0	0.00%
WSP Publications and Documents	952,760	952,760	0	0.00%	1,566,238	1,566,238	0	0.00%
Breathalyzer Test Fines	2,172,850	2,172,850	0	0.00%	2,838,858	2,838,858	0	0.00%
DUI Cost Reimbursement	1,344,520	1,344,520	0	0.00%	1,407,291	1,407,291	0	0.00%
Terminal Safety Inspection Fee	2,700,003	2,700,003	0	0.00%	2,467,972	2,467,972	0	0.00%
Commercial Vehicle Penalties	432,351	432,351	0	0.00%	828,725	828,725	0	0.00%
Communication Tower Leases	613,659	613,659	0	0.00%	765,612	765,612	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	767,355	767,355	0	0.00%	2,267,920	2,267,920	0	0.00%
Total	10,531,402	10,531,402	0	0.00%	13,588,494	13,588,494	0	0.00%
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11¢ per gallon	5,495,727	5,495,727	0	0.00%	5,007,235	5,007,235	0	0.00%
Aircraft Registration Fee	244,255	244,255	0	0.00%	215,680	215,680	0	0.00%
Aircraft Excise Tax	612,731	612,732	(0)	0.00%	692,724	692,724	0	0.00%
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	6,675	6,675	0	0.00%	5,870	5,870	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	562,539	562,539	0	0.00%	574,696	574,696	0	0.00%
Total	6,921,927	6,921,928	(\$0)	0.00%	6,496,205	6,496,205	0	0.00%
Total Revenue	142,463,223	142,463,223	(\$0)	0.00%	172,854,092	172,854,092	0	0.00%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	14,295,311	14,295,311	0	0.00%	19,610,122	19,610,122	0	0.00%
Washington State Patrol Fund-Fund 081	8,811,287	8,811,287	0	0.00%	9,754,336	9,754,336	0	0.00%
Highway Safety Fund-Fund 106	767,355	767,355	0	0.00%	2,267,920	2,267,920	0	0.00%
Multimodal Fund-Fund 218	110,038,792	110,038,792	0	0.00%	133,498,459	133,498,459	0	0.00%
Aeronautics Account 039	6,370,469	6,370,514	(45)	0.00%	5,872,754	5,872,754	0	0.00%
Washington State Aviation Account 21G	0	0	0	0.00%	0	0	0	0.00%
School Zone Safety Account 780	1,628,551	1,628,551	0	0.00%	1,227,050	1,227,050	0	0.00%
General Fund 001	551,459	551,459	0	0.00%	623,451	623,451	0	0.00%
Total	142,463,223	142,463,268	(45)	0.00%	172,854,092	172,854,092	0	0.00%

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

November 2018

	BIENNIUM		Difference		Current Biennium		Difference	
	2015-2017	2015 - 2017	Value	Percent	2017-2019	2017 - 2019	Value	Percent
	November 2018	Sept. 2018			November 2018	Sept. 2018		
Rental Car Sales Tax	64,376,922	64,376,922	0	0.00%	70,381,272	69,271,072	1,110,200	1.60%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	79,287,936	79,287,936	0	0.00%	87,179,076	86,748,776	430,300	0.50%
Use Tax	14,584,886	14,584,886	0	0.00%	16,338,410	16,461,410	(123,000)	-0.75%
Total	93,872,822	93,872,822	0	0.00%	103,517,486	103,210,186	307,300	0.30%
Studded Tire Fee	491,386	491,386	0	0.00%	862,281	899,000	(36,719)	-4.08%
DOT Business Related Revenues								
Sale of Property	8,034,021	8,034,021	0	0.00%	10,000,000	10,000,000	0	0.00%
WSP Access	1,422,402	1,422,402	0	0.00%	1,224,200	1,275,100	(50,900)	-3.99%
DOT Services	106,133	106,133	0	0.00%	91,261	97,556	(6,295)	-6.45%
DOT Publications and Documents	191,037	191,037	0	0.00%	213,200	220,800	(7,600)	-3.44%
Filing Fees and legal Services	370,391	370,391	0	0.00%	330,200	339,100	(8,900)	-2.62%
Property Management	2,286,426	2,286,426	0	0.00%	1,898,100	1,952,100	(54,000)	-2.77%
Outdoor Advertising	428,900	428,900	0	0.00%	403,800	418,100	(14,300)	-3.42%
Access Permits (Right of Way)	48,137	48,137	0	0.00%	61,100	56,200	4,900	8.72%
Other Revenues	396,076	396,076	0	0.00%	643,500	645,300	(1,800)	-0.28%
Total	13,283,522	13,283,522	0	0.00%	14,865,361	15,004,256	(138,895)	-0.93%
Washington Traffic Safety Commission								
School Zone Fines	881,578	881,578	0	0.00%	870,275	825,200	45,075	5.46%
Total	881,578	881,578	0	0.00%	870,275	825,200	45,075	5.46%
WSP Business Related Revenues								
WSP Access	1,422,402	1,422,402	0	0.00%	1,224,200	1,275,100	(50,900)	-3.99%
WSP Publications and Documents	2,944,646	2,944,646	0	0.00%	1,979,375	1,979,375	0	0.00%
Breathalyzer Test Fines	2,820,601	2,820,601	0	0.00%	2,507,433	2,507,433	0	0.00%
DUI Cost Reimbursement	1,192,594	1,192,594	0	0.00%	1,296,267	1,296,267	0	0.00%
Terminal Safety Inspection Fee	2,467,972	2,467,972	0	0.00%	2,467,986	2,467,986	0	0.00%
Commercial Vehicle Penalties	356,919	356,919	0	0.00%	493,925	493,925	0	0.00%
Communication Tower Leases	770,540	770,540	0	0.00%	998,023	998,023	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,429,464	2,429,464	0	0.00%	2,252,150	2,252,150	0	0.00%
Total	14,405,138	14,405,138	0	0.00%	13,219,359	13,270,259	(50,900)	-0.38%
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11¢ per gallon	3,661,545	3,661,545	0	0.00%	5,428,933	5,428,933	0	0.00%
Aircraft Registration Fee	240,794	240,794	0	0.00%	215,160	215,160	0	0.00%
Aircraft Excise Tax	709,590	709,590	0	0.00%	710,557	710,557	0	0.00%
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	5,940	5,940	0	0.00%	98,640	103,640	(5,000)	-4.82%
Aeronautics Transfer (from MV Fund 108-115)	732,349	732,349	0	0.00%	825,100	825,100	0	0.00%
Total	5,350,218	5,350,218	0	0.00%	7,278,391	7,283,391	(\$5,000)	-0.07%
Total Revenue	192,661,587	192,661,587	0	0.00%	210,994,424	209,763,363	1,231,061	0.59%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	16,719,554	16,719,554	0	0.00%	17,726,434	17,903,408	(176,974)	-0.99%
Washington State Patrol Fund-Fund 081	9,031,028	9,031,028	0	0.00%	8,987,834	9,038,734	(50,900)	-0.56%
Highway Safety Fund-Fund 106	2,429,464	2,429,464	0	0.00%	2,252,150	2,252,150	0	0.00%
Multimodal Fund-Fund 218	158,249,744	158,249,744	0	0.00%	173,898,757	172,481,257	1,417,500	0.82%
Aeronautics Account 039	5,350,218	5,350,218	0	0.00%	7,187,621	7,187,621	0	0.00%
Washington State Aviation Account 21G	0	0	0	0.00%	71,353	74,993	(3,640)	100.00%
School Zone Safety Account 780	881,578	881,578	0	0.00%	870,275	825,200	45,075	5.46%
General Fund 001	0	0	0	0.00%	0	0	0	0.00%
Total	192,661,587	192,661,587	0	0.00%	210,994,425	209,763,364	1,231,061	0.59%

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

November 2018

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2019-2021	2019 - 2021	Value	Percent	2021-2023	2021 - 2023	Value	Percent
	November 2018	Sept. 2018			November 2018	Sept. 2018		
Rental Car Sales Tax	74,013,700	72,898,700	1,115,000	1.53%	76,796,300	75,942,300	854,000	1.12%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	92,604,300	91,662,600	941,700	1.03%	96,776,600	95,800,600	976,000	1.02%
Use Tax	17,017,500	17,275,900	(258,400)	-1.50%	17,786,400	18,057,900	(271,500)	-1.50%
Total	109,621,800	108,938,500	683,300	0.63%	114,563,000	113,858,500	704,500	0.62%
Studded Tire Fee	923,000	923,000	0	0.00%	943,000	943,000	0	0.00%
DOT Business Related Revenues								
Sale of Property	10,000,000	10,000,000	0	0.00%	10,000,000	10,000,000	0	0.00%
WSP Access	1,511,600	1,509,600	2,000	0.13%	1,555,600	1,551,600	4,000	0.26%
DOT Services	112,800	112,600	200	0.18%	116,200	115,800	400	0.35%
DOT Publications and Documents	203,000	202,800	200	0.10%	209,000	208,400	600	0.29%
Filing Fees and legal Services	393,600	393,200	400	0.10%	403,600	402,600	1,000	0.25%
Property Management	2,498,200	2,493,800	4,400	0.18%	2,600,800	2,591,200	9,600	0.37%
Outdoor Advertising	468,600	467,800	800	0.17%	487,800	486,000	1,800	0.37%
Access Permits (Right of Way)	52,600	52,400	200	0.38%	54,800	54,600	200	0.37%
Other Revenues	421,000	420,400	600	0.14%	431,600	432,000	(400)	-0.09%
Total	15,661,400	15,652,600	8,800	0.06%	15,859,400	15,842,200	17,200	0.11%
Washington Traffic Safety Commission								
School Zone Fines	870,275	825,200	45,075	5.46%	870,275	825,200	45,075	5.46%
Total	870,275	825,200	45,075	5.46%	870,275	825,200	45,075	5.46%
WSP Business Related Revenues								
WSP Access	1,511,600	1,509,600	2,000	0.13%	1,555,600	1,551,600	4,000	0.26%
WSP Publications and Documents	1,979,400	1,979,400	0	0.00%	1,979,400	1,979,400	0	0.00%
Breathalyzer Test Fines	2,732,600	2,732,600	0	0.00%	2,732,600	2,732,600	0	0.00%
DUI Cost Reimbursement	1,278,200	1,278,200	0	0.00%	1,278,200	1,278,200	0	0.00%
Terminal Safety Inspection Fee	2,468,000	2,468,000	0	0.00%	2,468,000	2,468,000	0	0.00%
Commercial Vehicle Penalties	425,400	425,400	0	0.00%	425,400	425,400	0	0.00%
Communication Tower Leases	1,058,800	1,058,800	0	0.00%	1,123,200	1,122,300	900	0.08%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,346,600	2,346,600	0	0.00%	2,346,600	2,346,600	0	0.00%
Total	13,800,600	13,798,600	2,000	0.01%	13,909,000	13,904,100	4,900	0.04%
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11¢ per gallon	5,508,300	5,508,300	0	0.00%	5,639,700	5,639,700	0	0.00%
Aircraft Registration Fee	218,100	218,100	0	0.00%	220,800	220,800	0	0.00%
Aircraft Excise Tax	720,500	720,500	0	0.00%	729,300	729,300	0	0.00%
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	148,670	156,170	(7,500)	-4.80%	173,870	181,070	(7,200)	-3.98%
Aeronautics Transfer (from MV Fund 108-115)	843,500	843,500	0	0.00%	858,000	858,000	0	0.00%
Total	7,439,070	7,446,570	(\$7,500)	-0.10%	7,621,670	7,628,870	(\$7,200)	-0.09%
Total Revenue	222,329,845	220,483,170	1,846,675	0.84%	230,562,645	228,944,170	1,618,475	0.71%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	18,582,240	18,573,940	8,300	0.04%	18,799,120	18,782,400	16,720	0.09%
Washington State Patrol Fund-Fund 081	9,474,600	9,472,600	2,000	0.02%	9,583,000	9,578,100	4,900	0.05%
Highway Safety Fund-Fund 106	2,346,600	2,346,600	0	0.00%	2,346,600	2,346,600	0	0.00%
Multimodal Fund-Fund 218	183,635,500	181,837,200	1,798,300	0.99%	191,359,300	189,800,800	1,558,500	0.82%
Aeronautics Account 039	7,298,270	7,298,270	0	0.00%	7,455,670	7,455,670	0	0.00%
Washington State Aviation Account 21G	122,360	129,360	(7,000)	100.00%	148,680	155,400	(6,720)	100.00%
School Zone Safety Account 780	870,275	825,200	45,075	5.46%	870,275	825,200	45,075	5.46%
General Fund 001	0	0	0	0.00%	0	0	0	0.00%
Total	222,329,845	220,483,170	1,846,675	0.84%	230,562,645	228,944,170	1,618,475	0.71%

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

November 2018

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2023-2025	2023 - 2025	Value	Percent	2025-2027	2025 - 2027	Value	Percent
	November 2018	Sept. 2018			November 2018	Sept. 2018		
Rental Car Sales Tax	79,753,200	79,021,300	731,900	0.93%	82,737,600	82,092,000	645,600	0.79%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	100,695,800	99,695,500	1,000,300	1.00%	104,380,600	103,175,600	1,205,000	1.17%
Use Tax	18,507,200	18,807,300	(300,100)	-1.60%	19,213,600	19,526,100	(312,500)	-1.60%
Total	119,203,000	118,502,800	700,200	0.59%	123,594,200	122,701,700	892,500	0.73%
Studded Tire Fee	963,000	963,000	0	0.00%	968,000	968,000	0	0.00%
DOT Business Related Revenues								
Sale of Property	10,000,000	10,000,000	0	0.00%	10,000,000	10,000,000	0	0.00%
WSP Access	1,600,800	1,594,800	6,000	0.38%	1,647,400	1,639,200	8,200	0.50%
DOT Services	119,400	119,000	400	0.34%	123,000	122,400	600	0.49%
DOT Publications and Documents	215,000	214,200	800	0.37%	221,200	220,200	1,000	0.45%
Filing Fees and legal Services	412,200	411,400	800	0.19%	420,600	420,000	600	0.14%
Property Management	2,730,400	2,694,200	36,200	1.34%	2,849,800	2,803,800	46,000	1.64%
Outdoor Advertising	512,200	505,400	6,800	1.35%	534,600	525,800	8,800	1.67%
Access Permits (Right of Way)	57,400	56,800	600	1.06%	60,000	59,000	1,000	1.69%
Other Revenues	440,800	444,200	(3,400)	-0.77%	449,800	456,600	(6,800)	-1.49%
Total	16,088,200	16,040,000	48,200	0.30%	16,306,400	16,247,000	59,400	0.37%
Washington Traffic Safety Commission								
School Zone Fines	870,275	825,200	45,075	5.46%	870,275	825,200	45,075	5.46%
Total	870,275	825,200	45,075	5.46%	870,275	825,200	45,075	5.46%
WSP Business Related Revenues								
WSP Access	1,600,800	1,594,800	6,000	0.38%	1,647,400	1,639,200	8,200	0.50%
WSP Publications and Documents	1,979,400	1,979,400	0	0.00%	1,979,400	1,979,400	0	0.00%
Breathalyzer Test Fines	2,732,600	2,732,600	0	0.00%	2,732,600	2,732,600	0	0.00%
DUI Cost Reimbursement	1,278,200	1,278,200	0	0.00%	1,278,200	1,278,200	0	0.00%
Terminal Safety Inspection Fee	2,468,000	2,468,000	0	0.00%	2,468,000	2,468,000	0	0.00%
Commercial Vehicle Penalties	425,400	425,400	0	0.00%	425,400	425,400	0	0.00%
Communication Tower Leases	1,191,600	1,191,600	0	0.00%	1,264,100	1,264,100	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,346,600	2,346,600	0	0.00%	2,346,600	2,346,600	0	0.00%
Total	14,022,600	14,016,600	6,000	0.04%	14,141,700	14,133,500	8,200	0.06%
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11¢ per gallon	5,698,600	5,698,600	0	0.00%	5,765,800	5,765,800	0	0.00%
Aircraft Registration Fee	223,200	223,200	0	0.00%	225,600	225,600	0	0.00%
Aircraft Excise Tax	737,300	737,300	0	0.00%	744,900	744,900	0	0.00%
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	193,270	200,470	(7,200)	-3.59%	205,770	212,370	(6,600)	-3.11%
Aeronautics Transfer (from MV Fund 108-115)	869,600	869,600	0	0.00%	879,100	879,100	0	0.00%
Total	7,721,970	7,729,170	(\$7,200)	-0.09%	7,821,170	7,827,770	(\$6,600)	-0.08%
Total Revenue	238,622,245	237,098,070	1,524,175	0.64%	246,439,345	244,795,170	1,644,175	0.67%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	19,048,560	19,000,840	47,720	0.25%	19,271,660	19,212,700	58,960	0.31%
Washington State Patrol Fund-Fund 081	9,696,600	9,690,600	6,000	0.06%	9,815,700	9,807,500	8,200	0.08%
Highway Safety Fund-Fund 106	2,346,600	2,346,600	0	0.00%	2,346,600	2,346,600	0	0.00%
Multimodal Fund-Fund 218	198,956,200	197,524,100	1,432,100	0.73%	206,331,800	204,793,700	1,538,100	0.75%
Aeronautics Account 039	7,536,570	7,536,570	0	0.00%	7,623,270	7,623,270	0	0.00%
Washington State Aviation Account 21G	167,440	174,160	(6,720)	100.00%	180,040	186,200	(6,160)	100.00%
School Zone Safety Account 780	870,275	825,200	45,075	5.46%	870,275	825,200	45,075	5.46%
General Fund 001	0	0	0	0.00%	0	0	0	0.00%
Total	238,622,245	237,098,070	1,524,175	0.64%	246,439,345	244,795,170	1,644,175	0.67%

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

November 2018

	BIENNIUM	BIENNIUM	Difference	
	2027-2029 November 2018	2027-2029 Sept. 2018	Value	Percent
Rental Car Sales Tax	85,622,500	85,044,500	578,000	0.68%
0.3% of Retail Sales and Use Tax on Motor Vehicles				
Retail Sales Tax	107,855,700	106,538,800	1,316,900	1.24%
Use Tax	19,846,800	20,191,000	(344,200)	-1.70%
Total	127,702,500	126,729,800	972,700	0.77%
Studded Tire Fee	968,000	968,000	0	0.00%
DOT Business Related Revenues				
Sale of Property	10,000,000	10,000,000	0	0.00%
WSP Access	1,695,400	1,685,000	10,400	0.62%
DOT Services	126,600	125,800	800	0.64%
DOT Publications and Documents	227,600	226,200	1,400	0.62%
Filing Fees and legal Services	428,800	428,600	200	0.05%
Property Management	2,973,400	2,921,600	51,800	1.77%
Outdoor Advertising	557,800	548,000	9,800	1.79%
Access Permits (Right of Way)	62,600	61,400	1,200	1.95%
Other Revenues	458,600	469,200	(10,600)	-2.26%
Total	16,530,800	16,465,800	65,000	0.39%
Washington Traffic Safety Commission				
School Zone Fines	870,275	825,200	45,075	5.46%
Total	870,275	825,200	45,075	5.46%
WSP Business Related Revenues				
WSP Access	1,695,400	1,685,000	10,400	0.62%
WSP Publications and Documents	1,979,400	1,979,400	0	0.00%
Breathalyzer Test Fines	2,732,600	2,732,600	0	0.00%
DUI Cost Reimbursement	1,278,200	1,278,200	0	0.00%
Terminal Safety Inspection Fee	2,468,000	2,468,000	0	0.00%
Commercial Vehicle Penalties	425,400	425,400	0	0.00%
Communication Tower Leases	1,341,000	1,341,000	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,346,600	2,346,600	0	0.00%
Total	14,266,600	14,256,200	10,400	0.07%
Aircraft Registrations, Excise and Dealers				
Aircraft Fuel Tax - 11¢ per gallon	5,803,400	5,803,400	0	0.00%
Aircraft Registration Fee	228,000	228,000	0	0.00%
Aircraft Excise Tax	752,500	752,500	0	0.00%
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	210,470	216,170	(5,700)	-2.64%
Aeronautics Transfer (from MV Fund 108-115)	886,100	886,100	0	0.00%
Total	7,880,470	7,886,170	(\$5,700)	-0.07%
Total Revenue	253,841,145	252,175,670	1,665,475	0.66%
Forecast of Distributions				
Motor Vehicle Fund-Fund 108	19,495,440	19,430,820	64,620	0.33%
Washington State Patrol Fund-Fund 081	9,940,600	9,930,200	10,400	0.10%
Highway Safety Fund-Fund 106	2,346,600	2,346,600	0	0.00%
Multimodal Fund-Fund 218	213,325,000	211,774,300	1,550,700	0.73%
Aeronautics Account 039	7,677,870	7,677,870	0	0.00%
Washington State Aviation Account 21G	185,360	190,680	(5,320)	100.00%
School Zone Safety Account 780	870,275	825,200	45,075	5.46%
General Fund 001	0	0	0	0.00%
Total	253,841,145	252,175,670	1,665,475	0.66%

Transportation Revenue Forecast Council
Table D. 3. Other Transportation Related Revenue Forecasts
November 2018

	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Current Biennium		Fiscal Year 2020	Fiscal Year 2021
							Fiscal Year 2018	Fiscal Year 2019		
Rental Car Sales Tax	\$23,672,092	\$23,038,941	\$26,826,283	\$29,218,185	\$31,765,444	\$32,611,479	\$34,047,472	\$36,333,800	\$36,701,000	\$37,312,700
0.3% of Retail Sales and Use Tax on Motor Vehicles										
Retail Sales Tax	\$24,929,541	\$27,761,725	\$31,010,421	\$34,063,020	\$38,083,588	\$41,204,348	\$42,654,276	\$44,524,800	\$45,756,400	\$46,847,900
Use Tax	5,100,138	5,536,355	5,917,296	6,463,254	7,095,294	7,489,592	8,120,010	8,218,400	8,413,700	8,603,800
Total	\$30,029,679	\$33,298,080	\$36,927,717	\$40,526,274	\$45,178,882	\$48,693,940	\$50,774,286	\$52,743,200	\$54,170,100	\$55,451,700
Studded Tire Fee						491,386	408,281	454,000	459,000	464,000
DOT Business Related Revenues										
Sale of Property	\$3,577,125	\$3,499,677	\$5,492,439	\$6,697,982	\$3,545,121	\$4,488,900	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
WSP Access	790,329	746,467	726,202	719,585	710,302	712,100	541,400	682,800	755,800	755,800
DOT Services	46,024	48,316	41,407	46,459	58,633	47,500	26,600	64,661	56,400	56,400
DOT Publications and Documents	142,555	98,312	139,167	54,425	134,537	56,500	135,100	78,100	101,500	101,500
Filing Fees and legal Services	157,033	203,800	184,892	186,304	182,991	187,400	153,800	176,400	196,800	196,800
Property Management	1,417,011	2,075,967	1,554,915	1,418,692	1,322,626	963,800	830,900	1,067,200	1,249,100	1,249,100
Outdoor Advertising	19,490	17,810	18,344	258,740	266,600	162,300	253,700	150,100	234,300	234,300
Access Permits (Right of Way)	25,600	28,750	17,780	29,272	32,837	15,300	29,900	31,200	26,300	26,300
Other Revenues	94,367	353,919	154,425	302,855	149,488	246,587	422,900	220,600	210,500	210,500
Total	\$6,269,532	\$7,073,018	\$8,329,570	\$9,714,314	\$6,403,135	\$6,880,387	\$7,394,300	\$7,471,061	\$7,830,700	\$7,830,700
Washington Traffic Safety Commission										
School Zone Fines	906,281	722,270	640,843	586,207	468,978	412,600	457,675	412,600	435,138	435,138
Total	\$906,281	\$722,270	\$640,843	\$586,207	\$468,978	\$412,600	\$457,675	\$412,600	\$435,138	\$435,138
WSP Business Related Revenues										
WSP Access	\$801,436	\$746,467	\$726,202	\$719,676	\$710,302	\$712,100	541,400	682,800	755,800	755,800
WSP Publications and Documents	453,773	498,988	662,473	903,765	1,354,851	1,589,795	989,675	989,700	989,700	989,700
Breathalyzer Test Fines	932,643	1,240,207	1,335,544	1,503,314	1,541,985	1,278,616	1,141,133	1,366,300	1,366,300	1,366,300
DUI Cost Reimbursement	660,319	684,202	700,699	706,592	610,500	582,094	657,167	639,100	639,100	639,100
Terminal Safety Inspection Fee	1,466,018	1,233,986	1,233,986	1,233,986	1,233,986	1,233,986	1,233,986	1,234,000	1,234,000	1,234,000
Commercial Vehicle Penalties	313,845	118,506	264,984	563,741	216,570	140,349	281,225	212,700	212,700	212,700
Communication Tower Leases	288,637	325,022	407,409	358,203	372,777	397,763	491,623	506,400	521,600	537,200
Ignition Interlock Vendors Fee (HSF-Fund 106)	0	767,355	1,082,865	1,185,055	1,163,800	1,265,664	1,078,850	1,173,300	1,173,300	1,173,300
Total	\$4,916,670	\$5,614,732	\$6,414,162	\$7,174,332	\$7,204,771	\$7,200,367	\$6,415,059	\$6,804,300	\$6,892,500	\$6,908,100
Aircraft Registrations, Excise and Dealers										
Aircraft Fuel Tax - 11¢ per gallon	\$2,982,569	\$2,513,158	\$2,459,667	\$2,547,568	\$1,242,808	\$2,418,737	\$2,738,533	\$2,690,400	\$2,730,700	\$2,777,600
Aircraft Registration Fee	120,655	123,600	102,235	113,445	114,199	126,595	107,160	108,000	108,700	109,400
Aircraft Excise Tax	301,400	311,332	349,359	343,365	353,694	355,896	353,957	356,600	359,100	361,400
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	3,450	3,225	2,775	3,095	2,870	3,070	42,305	56,335	70,935	77,735
Aeronautics Transfer (from MV Fund 108-115)	281,600	280,939	285,217	289,479	339,820	392,529	410,300	414,800	419,900	423,600
Total	\$3,689,673	\$3,232,254	\$3,199,253	\$3,296,952	\$2,053,391	\$3,296,827	\$3,652,256	\$3,626,135	\$3,689,335	\$3,749,735
Total Revenue	69,483,928	72,979,295	82,337,829	90,516,263	93,074,601	99,586,986	103,149,328	107,845,096	110,177,773	112,152,073
Forecast of Distributions										
Motor Vehicle Fund-Fund 108	6,723,305	7,572,006	8,992,043	10,618,078	7,757,986	8,961,568	8,802,393	8,924,041	9,289,280	9,292,960
Washington State Patrol Fund-Fund 081	4,462,898	4,348,389	4,668,824	5,085,512	4,686,120	4,344,908	4,346,534	4,641,300	4,729,500	4,745,100
Highway Safety Fund-Fund 106	0	767,355	1,082,865	1,185,055	1,163,800	1,265,664	1,078,850	1,173,300	1,173,300	1,173,300
Multimodal Fund-Fund 218	53,701,771	56,337,021	63,754,000	69,744,459	76,944,326	81,305,419	84,821,757	89,077,000	90,871,100	92,764,400
Aeronautics Account 039	3,418,414	2,952,055	2,884,830	2,987,924	2,053,391	3,296,827	3,613,886	3,573,735	3,622,335	3,675,935
Washington State Aviation Account 21G	0	0	0	0	0	0	28,233	43,120	57,120	65,240
School Zone Safety Account 780	906,281	722,270	640,843	586,207	468,978	412,600	457,675	412,600	435,138	435,138
General Fund 001	271,260	280,199	314,423	309,028	0	0	0	0	0	0
Total	\$69,483,929	\$72,979,295	\$82,337,829	\$90,516,263	\$93,074,601	\$99,586,986	\$103,149,329	\$107,845,096	\$110,177,773	\$112,152,073

Transportation Revenue Forecast Council
Table D. 3. Other Transportation Related Revenue Forecasts
November 2018

	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029
Rental Car Sales Tax	\$38,034,400	\$38,761,900	\$39,499,200	\$40,254,000	\$41,002,500	\$41,735,100	\$42,446,600	\$43,175,900
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	\$47,870,600	\$48,906,000	\$49,889,900	\$50,805,900	\$51,734,500	\$52,646,100	\$53,498,900	\$54,356,800
Use Tax	8,802,800	8,983,600	9,163,500	9,343,700	9,524,300	9,689,300	9,842,500	10,004,300
Total	\$56,673,400	\$57,889,600	\$59,053,400	\$60,149,600	\$61,258,800	\$62,335,400	\$63,341,400	\$64,361,100
Studded Tire Fee	469,000	474,000	479,000	484,000	484,000	484,000	484,000	484,000
DOT Business Related Revenues								
Sale of Property	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
WSP Access	777,800	777,800	800,400	800,400	823,700	823,700	847,700	847,700
DOT Services	58,100	58,100	59,700	59,700	61,500	61,500	63,300	63,300
DOT Publications and Documents	104,500	104,500	107,500	107,500	110,600	110,600	113,800	113,800
Filing Fees and legal Services	201,800	201,800	206,100	206,100	210,300	210,300	214,400	214,400
Property Management	1,300,400	1,300,400	1,365,200	1,365,200	1,424,900	1,424,900	1,486,700	1,486,700
Outdoor Advertising	243,900	243,900	256,100	256,100	267,300	267,300	278,900	278,900
Access Permits (Right of Way)	27,400	27,400	28,700	28,700	30,000	30,000	31,300	31,300
Other Revenues	215,800	215,800	220,400	220,400	224,900	224,900	229,300	229,300
Total	\$7,929,700	\$7,929,700	\$8,044,100	\$8,044,100	\$8,153,200	\$8,153,200	\$8,265,400	\$8,265,400
Washington Traffic Safety Commission								
School Zone Fines	435,138	435,138	435,138	435,138	435,138	435,138	435,138	435,138
Total	\$435,138	\$435,138	\$435,138	\$435,138	\$435,138	\$435,138	\$435,138	\$435,138
WSP Business Related Revenues								
WSP Access	777,800	777,800	800,400	800,400	823,700	823,700	847,700	847,700
WSP Publications and Documents	989,700	989,700	989,700	989,700	989,700	989,700	989,700	989,700
Breathalyzer Test Fines	1,366,300	1,366,300	1,366,300	1,366,300	1,366,300	1,366,300	1,366,300	1,366,300
DUI Cost Reimbursement	639,100	639,100	639,100	639,100	639,100	639,100	639,100	639,100
Terminal Safety Inspection Fee	1,234,000	1,234,000	1,234,000	1,234,000	1,234,000	1,234,000	1,234,000	1,234,000
Commercial Vehicle Penalties	212,700	212,700	212,700	212,700	212,700	212,700	212,700	212,700
Communication Tower Leases	553,300	569,900	587,000	604,600	622,700	641,400	660,600	680,400
Ignition Interlock Vendors Fee (HSF-Fund 106)	1,173,300	1,173,300	1,173,300	1,173,300	1,173,300	1,173,300	1,173,300	1,173,300
Total	\$6,946,200	\$6,962,800	\$7,002,500	\$7,020,100	\$7,061,500	\$7,080,200	\$7,123,400	\$7,143,200
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11¢ per gallon	\$2,814,100	\$2,825,600	\$2,840,200	\$2,858,400	\$2,876,000	\$2,889,800	\$2,898,500	\$2,904,900
Aircraft Registration Fee	110,100	110,700	111,300	111,900	112,500	113,100	113,700	114,300
Aircraft Excise Tax	363,600	365,700	367,700	369,600	371,500	373,400	375,300	377,200
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	84,235	89,635	94,635	98,635	102,035	103,735	104,635	105,835
Aeronautics Transfer (from MV Fund 108-115)	427,400	430,600	433,500	436,100	438,500	440,600	442,400	443,700
Total	\$3,799,435	\$3,822,235	\$3,847,335	\$3,874,635	\$3,900,535	\$3,920,635	\$3,934,535	\$3,945,935
Total Revenue	114,287,273	116,275,373	118,360,673	120,261,573	122,295,673	124,143,673	126,030,473	127,810,673
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	9,397,020	9,402,100	9,521,740	9,526,820	9,635,960	9,635,700	9,747,680	9,747,760
Washington State Patrol Fund-Fund 081	4,783,200	4,799,800	4,839,500	4,857,100	4,898,500	4,917,200	4,960,400	4,980,200
Highway Safety Fund-Fund 106	1,173,300	1,173,300	1,173,300	1,173,300	1,173,300	1,173,300	1,173,300	1,173,300
Multimodal Fund-Fund 218	94,707,800	96,651,500	98,552,600	100,403,600	102,261,300	104,070,500	105,788,000	107,537,000
Aeronautics Account 039	3,719,135	3,736,535	3,756,635	3,779,935	3,802,435	3,820,835	3,833,835	3,844,035
Washington State Aviation Account 21G	71,680	77,000	81,760	85,680	89,040	91,000	92,120	93,240
School Zone Safety Account 780	435,138	435,138	435,138	435,138	435,138	435,138	435,138	435,138
General Fund 001	0	0	0	0	0	0	0	0
Total	\$114,287,273	\$116,275,373	\$118,360,673	\$120,261,573	\$122,295,673	\$124,143,673	\$126,030,473	\$127,810,673

Washington State Ferries Ridership and Revenue Forecast

November 2018

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 *
November 2018

Ferry Ridership	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Current Biennium		FY 2020
							FY 2018	FY 2019 ¹	
Passenger Ridership (Nov. 2018 Forecast)	12,236,081	12,350,126	12,696,936	13,270,874	13,523,385	13,669,834	13,856,444	14,016,000	14,211,000
Annual Percent Change	-1.0%	+0.9%	+2.8%	+4.5%	+1.9%	+1.1%	+1.4%	+1.2%	+1.4%
Passenger Ridership (Sept. 2018 Forecast)	12,236,081	12,350,126	12,696,936	13,270,874	13,523,385	13,669,834	13,856,444	14,107,000	14,246,000
Percentage Change, Nov. 2018 vs Sept. 2018	-	-	-	-	-	-	-	-0.6%	-0.2%
Vehicle/Driver Ridership (Nov. 2018 Forecast)	9,983,059	10,045,043	10,154,905	10,387,368	10,559,240	10,545,000	10,707,373	10,867,000	10,951,000
Annual Percent Change	+0.1%	+0.6%	+1.1%	+2.3%	+1.7%	-0.1%	+1.5%	+1.5%	+0.8%
Vehicle/Driver Ridership (Sept. 2018 Forecast)	9,983,059	10,045,043	10,154,905	10,387,368	10,559,240	10,545,000	10,707,373	10,883,000	11,004,000
Percentage Change, Nov. 2018 vs Sept. 2018	-	-	-	-	-	-	-	-0.1%	-0.5%
Total Ridership (Nov. 2018 Forecast)	22,219,000	22,395,000	22,852,000	23,658,000	24,083,000	24,215,000	24,564,000	24,883,000	25,162,000
Annual Percent Change	+0.0%	+0.8%	+2.0%	+3.5%	+1.8%	+0.5%	+1.4%	+1.3%	+1.1%
Total Ridership (Sept. 2018 Forecast)	22,219,000	22,395,000	22,852,000	23,658,000	24,083,000	24,215,000	24,564,000	24,990,000	25,250,000
Percentage Change, Nov. 2018 vs Sept. 2018	-	-	-	-	-	-	-	-0.4%	-0.3%

Ferry Ridership	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Passenger Ridership (Nov. 2018 Forecast)	14,401,000	14,626,000	14,863,000	15,103,000	15,341,000	15,588,000	15,847,000	16,109,000	16,385,000
Annual Percent Change	+1.3%	+1.6%	+1.6%	+1.6%	+1.6%	+1.6%	+1.7%	+1.7%	+1.7%
Passenger Ridership (Sept. 2018 Forecast)	14,432,000	14,650,000	14,887,000	15,134,000	15,374,000	15,624,000	15,886,000	16,153,000	16,429,000
Percentage Change, Nov. 2018 vs Sept. 2018	-0.2%	-0.2%	-0.2%	-0.2%	-0.2%	-0.2%	-0.2%	-0.3%	-0.3%
Vehicle/Driver Ridership (Nov. 2018 Forecast)	11,094,000	11,212,000	11,318,000	11,423,000	11,536,000	11,645,000	11,718,000	11,779,000	11,829,000
Annual Percent Change	+1.3%	+1.1%	+0.9%	+0.9%	+1.0%	+0.9%	+0.6%	+0.5%	+0.4%
Vehicle/Driver Ridership (Sept. 2018 Forecast)	11,135,000	11,268,000	11,393,000	11,509,000	11,634,000	11,749,000	11,816,000	11,870,000	11,922,000
Percentage Change, Nov. 2018 vs Sept. 2018	-0.4%	-0.5%	-0.7%	-0.7%	-0.8%	-0.9%	-0.8%	-0.8%	-0.8%
Total Ridership (Nov. 2018 Forecast)	25,495,000	25,838,000	26,181,000	26,526,000	26,877,000	27,233,000	27,565,000	27,888,000	28,214,000
Annual Percent Change	+1.3%	+1.3%	+1.3%	+1.3%	+1.3%	+1.3%	+1.2%	+1.2%	+1.2%
Total Ridership (Sept. 2018 Forecast)	25,567,000	25,918,000	26,280,000	26,643,000	27,008,000	27,373,000	27,702,000	28,023,000	28,351,000
Percentage Change, Nov. 2018 vs Sept. 2018	-0.3%	-0.3%	-0.4%	-0.4%	-0.5%	-0.5%	-0.5%	-0.5%	-0.5%

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

¹ FY 2019 includes actual ridership through October 2018.

Note: Forecasted ridership totals may differ from the sum of fare categories due to rounding to the nearest thousand.

Transportation Revenue Forecast Council
Table E. 2. Ferries Forecast Biennium Comparison*
November 2018

	BIENNIUM 2011-2013 November 2018	BIENNIUM 2011-2013 September 2018	Difference November 2018 vs. September 2018		BIENNIUM 2013-2015 November 2018	BIENNIUM 2013-2015 September 2018	Difference November 2018 vs. September 2018	
			Value	Percent			Value	Percent
Farebox Revenue								
Fares	\$ 310,961,245	\$ 310,961,245	\$ -	0%	\$ 335,850,839	\$ 335,850,839	\$ -	0%
Capital Surcharge	\$ 6,171,160	\$ 6,171,160	-	0%	7,556,778	7,556,778	-	0%
Total	\$ 317,132,405	\$ 317,132,405	\$ -	0%	\$ 343,407,617	\$ 343,407,617	\$ -	0%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 2,366,658	\$ 2,366,658	\$ -	0%	\$ 2,796,993	\$ 2,796,993	\$ -	0%
Other Non-Fare Revenue (Terminal)	\$ 4,599,500	\$ 4,599,500	-	0%	4,695,981	4,695,981	-	0%
Total	\$ 6,966,158	\$ 6,966,158	\$ -	0%	\$ 7,492,974	\$ 7,492,974	\$ -	0%
Total Farebox and Miscellaneous Revenue								
Total	\$ 324,098,722	\$ 324,098,722	\$ -	0%	\$ 350,900,591	\$ 350,900,591	\$ -	0%
Distribution of Revenue								
Operating Program-Fund 109	\$ 317,927,562	\$ 317,927,562	\$ -	0%	\$ 343,343,813	\$ 343,343,813	\$ -	0%
Capital Vessel Replacement Account-Fund 18J	\$ 6,171,160	\$ 6,171,160	-	0%	7,556,778	7,556,778	-	0%
Total	\$ 324,098,722	\$ 324,098,722	\$ -	0%	\$ 350,900,591	\$ 350,900,591	\$ -	0%

	BIENNIUM 2015-2017 November 2018	BIENNIUM 2015-2017 September 2018	Difference November 2018 vs. September 2018		Current Biennium ¹			
			Value	Percent	BIENNIUM 2017-2019 November 2018	BIENNIUM 2017-2019 September 2018	Difference November 2018 vs. September 2018	
							Value	Percent
Farebox Revenue								
Fares	\$ 360,388,080	\$ 360,388,080	\$ -	0%	\$ 383,705,370	\$ 384,350,370	\$ (645,000)	-0.2%
Capital Surcharge	8,030,529	8,030,529	-	0%	8,224,581	8,247,581	(23,000)	-0.3%
Total	\$ 368,418,609	\$ 368,418,609	\$ -	0%	\$ 391,929,951	\$ 392,597,951	\$ (668,000)	-0.2%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 3,331,910	\$ 3,331,910	\$ -	0%	\$ 6,578,347	\$ 6,285,480	\$ 292,867	+4.7%
Other Non-Fare Revenue (Terminal)	\$ 5,481,564	\$ 5,481,564	-	0%	\$ 5,760,534	\$ 5,955,068	(194,534)	-3.3%
Total	\$ 8,813,474	\$ 8,813,474	\$ -	0%	\$ 12,338,881	\$ 12,240,548	\$ 98,333	+0.8%
Total Farebox and Miscellaneous Revenue								
Total	\$ 377,232,083	\$ 377,232,083	\$ -	0%	\$ 404,268,832	\$ 404,838,499	\$ (569,667)	-0.1%
Distribution of Revenue								
Operating Program-Fund 109	\$ 369,201,554	\$ 369,201,554	\$ -	0%	\$ 396,044,251	\$ 396,590,918	\$ (546,667)	-0.1%
Capital Vessel Replacement Account-Fund 18J	8,030,529	8,030,529	-	0%	8,224,581	8,247,581	(23,000)	-0.3%
Total	\$ 377,232,083	\$ 377,232,083	\$ -	0%	\$ 404,268,832	\$ 404,838,499	\$ (569,667)	-0.1%

	BIENNIUM 2019-2021 November 2018	BIENNIUM 2019-2021 September 2018	Difference November 2018 vs. September 2018		BIENNIUM 2021-2023 November 2018	BIENNIUM 2021-2023 September 2018	Difference November 2018 vs. September 2018	
			Value	Percent			Value	Percent
Farebox Revenue								
Fares	\$ 397,797,000	\$ 398,991,000	\$ (1,194,000)	-0.3%	\$ 406,482,000	\$ 408,016,000	\$ (1,534,000)	-0.4%
Capital Surcharge	\$ 8,429,000	\$ 8,454,000	(25,000)	-0.3%	\$ 8,644,000	\$ 8,673,000	(29,000)	-0.3%
Total	\$ 406,226,000	\$ 407,445,000	\$ (1,219,000)	-0.3%	\$ 415,126,000	\$ 416,689,000	\$ (1,563,000)	-0.4%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 7,243,000	\$ 6,623,000	\$ 620,000	+9.4%	\$ 7,749,000	\$ 7,058,000	\$ 691,000	+9.8%
Other Non-Fare Revenue (Terminal)	\$ 5,672,000	\$ 5,439,000	233,000	+4.3%	\$ 6,065,000	\$ 5,796,000	269,000	+4.6%
Total	\$ 12,915,000	\$ 12,062,000	\$ 853,000	+7.1%	\$ 13,814,000	\$ 12,854,000	\$ 960,000	+7.5%
Total Farebox and Miscellaneous Revenue								
Total	\$ 419,141,000	\$ 419,507,000	\$ (366,000)	-0.1%	\$ 428,940,000	\$ 429,543,000	\$ (603,000)	-0.1%
Distribution of Revenue								
Operating Program-Fund 109	\$ 410,712,000	\$ 411,053,000	\$ (341,000)	-0.1%	\$ 420,296,000	\$ 420,870,000	\$ (574,000)	-0.1%
Capital Vessel Replacement Account-Fund 18J	\$ 8,429,000	\$ 8,454,000	(25,000)	-0.3%	\$ 8,644,000	\$ 8,673,000	(29,000)	-0.3%
Total	\$ 419,141,000	\$ 419,507,000	\$ (366,000)	-0.1%	\$ 428,940,000	\$ 429,543,000	\$ (603,000)	-0.1%

Transportation Revenue Forecast Council
Table E. 2. Ferries Forecast Biennium Comparison*
November 2018

	BIENNIUM 2023-2025		Difference November 2018 vs. September 2018		BIENNIUM 2025-2027		Difference November 2018 vs. September 2018	
	November 2018	September 2018	Value	Percent	November 2018	September 2018	Value	Percent
Farebox Revenue								
Fares	\$ 414,818,000	\$ 417,282,000	\$ (2,464,000)	-0.6%	\$ 423,263,000	\$ 426,050,000	\$ (2,787,000)	-0.7%
Capital Surcharge	\$ 8,856,000	8,898,000	(42,000)	-0.5%	9,062,000	9,107,000	(45,000)	-0.5%
Total	\$ 423,674,000	\$ 426,180,000	\$ (2,506,000)	-0.6%	\$ 432,325,000	\$ 435,157,000	\$ (2,832,000)	-0.7%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 8,304,000	\$ 7,536,000	\$ 768,000	+10.2%	\$ 8,871,000	\$ 8,041,000	\$ 830,000	+10.3%
Other Non-Fare Revenue (Terminal)	\$ 6,497,000	6,189,000	308,000	+5.0%	\$ 6,940,000	6,603,000	337,000	+5.1%
Total	\$ 14,801,000	\$ 13,725,000	\$ 1,076,000	+7.8%	\$ 15,811,000	\$ 14,644,000	\$ 1,167,000	+8.0%
Total Farebox and Miscellaneous Revenue								
Total	\$ 438,475,000	\$ 439,905,000	\$ (1,430,000)	-0.3%	\$ 448,136,000	\$ 449,801,000	\$ (1,665,000)	-0.4%
Distribution of Revenue								
Operating Program-Fund 109	\$ 429,619,000	\$ 431,007,000	\$ (1,388,000)	-0.3%	\$ 439,074,000	\$ 440,694,000	\$ (1,620,000)	-0.4%
Capital Vessel Replacement Account-Fund 18J	\$ 8,856,000	8,898,000	(42,000)	-0.5%	9,062,000	9,107,000	(45,000)	-0.5%
Total	\$ 438,475,000	\$ 439,905,000	\$ (1,430,000)	-0.3%	\$ 448,136,000	\$ 449,801,000	\$ (1,665,000)	-0.4%

	BIENNIUM 2027-2029		Difference November 2018 vs. September 2018	
	November 2018	September 2018	Value	Percent
Farebox Revenue				
Fares	\$ 429,490,000	\$ 432,054,000	\$ (2,564,000)	-0.6%
Capital Surcharge	\$ 9,240,000	9,281,000	(41,000)	-0.4%
Total	\$ 438,730,000	\$ 441,335,000	\$ (2,605,000)	-0.6%
Miscellaneous Revenue				
Vessel Non-Fare Revenue	\$ 9,441,000	\$ 8,547,000	\$ 894,000	+10.5%
Other Non-Fare Revenue (Terminal)	\$ 7,388,000	7,019,000	369,000	+5.3%
Total	\$ 16,829,000	\$ 15,566,000	\$ 1,263,000	+8.1%
Total Farebox and Miscellaneous Revenue				
Total	\$ 455,559,000	\$ 456,901,000	\$ (1,342,000)	-0.3%
Distribution of Revenue				
Operating Program-Fund 109	\$ 446,319,000	\$ 447,620,000	\$ (1,301,000)	-0.3%
Capital Vessel Replacement Account-Fund 18J	\$ 9,240,000	9,281,000	(41,000)	-0.4%
Total	\$ 455,559,000	\$ 456,901,000	\$ (1,342,000)	-0.3%

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

¹ The 2017-2019 Biennium includes actual farebox revenue values through October 2018.

Transportation Revenue Forecast Council
 Table E. 3. Ferries Forecast By Fiscal Year *
 November 2018

	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017
Farebox Revenue						
Fares	\$ 152,540,403	\$ 158,420,842	\$ 163,779,177	\$ 172,071,662	\$ 177,437,015	\$ 182,951,065
Capital Surcharge	2,544,970	3,626,191	3,662,690	3,894,088	4,007,848	4,022,681
Total	\$ 155,085,373	\$ 162,047,033	\$ 167,441,867	\$ 175,965,750	\$ 181,444,863	\$ 186,973,746
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 1,128,136	\$ 1,238,522	\$ 1,329,712	\$ 1,466,993	\$ 1,686,354	\$ 1,645,556
Other Non-Fare Revenue (Terminal)	2,081,582	2,517,918	2,248,721	2,446,981	2,602,604	2,878,960
Total	\$ 3,209,718	\$ 3,756,440	\$ 3,578,433	\$ 3,913,974	\$ 4,288,958	\$ 4,524,516
Total Farebox and Miscellaneous Revenue						
Total	\$ 158,295,091	\$ 165,803,473	\$ 171,020,300	\$ 179,879,724	\$ 185,733,821	\$ 191,498,262
Distribution of Revenue						
Operating Program-Fund 109	\$ 155,750,121	\$ 162,177,282	\$ 167,357,610	\$ 175,985,636	\$ 181,725,973	\$ 187,475,581
Capital Vessel Replacement Account-Fund 18J	2,544,970	3,626,191	3,662,690	3,894,088	4,007,848	4,022,681
Total	\$ 158,295,091	\$ 165,803,473	\$ 171,020,300	\$ 179,879,724	\$ 185,733,821	\$ 191,498,262
	Current Biennium					
	FY 2018¹	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Farebox Revenue						
Fares	\$ 188,743,370	\$ 194,962,000	\$ 197,711,000	\$ 200,086,000	\$ 202,213,000	\$ 204,269,000
Capital Surcharge	4,084,581	4,140,000	4,187,000	4,242,000	4,296,000	4,348,000
Total	\$ 192,827,951	\$ 199,102,000	\$ 201,898,000	\$ 204,328,000	\$ 206,509,000	\$ 208,617,000
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 3,119,347	\$ 3,459,000	\$ 3,565,000	\$ 3,678,000	\$ 3,807,000	\$ 3,942,000
Other Non-Fare Revenue (Terminal)	2,977,534	2,783,000	2,792,000	2,880,000	2,980,000	3,085,000
Total	\$ 6,096,881	\$ 6,242,000	\$ 6,357,000	\$ 6,558,000	\$ 6,787,000	\$ 7,027,000
Total Farebox and Miscellaneous Revenue						
Total	\$ 198,924,832	\$ 205,344,000	\$ 208,255,000	\$ 210,886,000	\$ 213,296,000	\$ 215,644,000
Distribution of Revenue						
Operating Program-Fund 109	\$ 194,840,251	\$ 201,204,000	\$ 204,068,000	\$ 206,644,000	\$ 209,000,000	\$ 211,296,000
Capital Vessel Replacement Account-Fund 18J	4,084,581	4,140,000	4,187,000	4,242,000	4,296,000	4,348,000
Total	\$ 198,924,832	\$ 205,344,000	\$ 208,255,000	\$ 210,886,000	\$ 213,296,000	\$ 215,644,000

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Farebox Revenue						
Fares	\$ 206,289,000	\$ 208,529,000	\$ 210,762,000	\$ 212,501,000	\$ 214,032,000	\$ 215,458,000
Capital Surcharge	4,401,000	4,455,000	4,508,000	4,554,000	4,598,000	4,642,000
Total	\$ 210,690,000	\$ 212,984,000	\$ 215,270,000	\$ 217,055,000	\$ 218,630,000	\$ 220,100,000
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 4,081,000	\$ 4,223,000	\$ 4,366,000	\$ 4,505,000	\$ 4,647,000	\$ 4,794,000
Other Non-Fare Revenue (Terminal)	3,193,000	3,304,000	3,416,000	3,524,000	3,636,000	3,752,000
Total	\$ 7,274,000	\$ 7,527,000	\$ 7,782,000	\$ 8,029,000	\$ 8,283,000	\$ 8,546,000
Total Farebox and Miscellaneous Revenue						
Total	\$ 217,964,000	\$ 220,511,000	\$ 223,052,000	\$ 225,084,000	\$ 226,913,000	\$ 228,646,000
Distribution of Revenue						
Operating Program-Fund 109	\$ 213,563,000	\$ 216,056,000	\$ 218,544,000	\$ 220,530,000	\$ 222,315,000	\$ 224,004,000
Capital Vessel Replacement Account-Fund 18J	4,401,000	4,455,000	4,508,000	4,554,000	4,598,000	4,642,000
Total	\$ 217,964,000	\$ 220,511,000	\$ 223,052,000	\$ 225,084,000	\$ 226,913,000	\$ 228,646,000

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

¹ FY 2019 includes actual farebox revenue through October 2018.

Toll Operations and Revenue Forecast

November 2018

Contact: Yanming Yao, Washington State Department of Transportation, (206) 464-1196, YaoY@WSDOT.wa.gov

Contact: Jenny Khozikov, Washington State Department of Transportation, (206) 716-1153,
KhozikJ@WSDOT.wa.gov

Transportation Revenue Forecast Council
Table F. 1. Toll Operations Forecasts, Fiscal Year
November 2018

	2012	2013	2014	2015	2016	2017	Current Biennium		2020
							2018	2019	
Traffic Volume									
Tacoma Narrows Traffic Volume (Nov. 2018 Forecast)	14,066,929	13,827,983	13,958,692	14,391,928	14,800,360	15,008,723	15,348,735	15,542,000	15,807,000
Annual Percent Change	2.5%	-1.7%	0.9%	3.1%	2.8%	1.4%	2.3%	1.3%	1.7%
Tacoma Narrows Traffic Volume (Sept. 2018 Forecast)	14,066,929	13,827,983	13,958,692	14,391,928	14,800,360	15,008,723	15,238,000	15,464,000	15,692,000
Percentage Change, Nov. 2018 vs Sept. 2018	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.7%	0.5%	0.7%
SR 167 HOT Lanes Traffic Volume (Nov. 2018 Forecast)	841,154	1,033,471	1,134,609	1,178,638	1,128,750	1,479,709	1,604,796	1,607,200	
Annual Percent Change	31.5%	22.9%	9.8%	3.9%	-4.2%	31.1%	8.5%	0.1%	
SR 167 HOT Lanes Traffic Volume (Sept. 2018 Forecast)	841,154	1,033,471	1,134,609	1,178,638	1,128,750	1,479,709	1,683,000	1,811,000	
Percentage Change, Nov. 2018 vs Sept. 2018	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-4.6%	-11.3%	
SR 520 Bridge Traffic Volume (Nov. 2018 Forecast)	9,609,173	20,220,601	20,959,574	22,019,770	23,217,000	23,974,779	25,785,356	26,366,000	26,596,000
Annual Percent Change		110.4%	3.7%	5.1%	5.4%	3.3%	7.6%	2.3%	0.9%
SR 520 Bridge Traffic Volume (Sept. 2018 Forecast)	9,609,173	20,220,601	20,959,574	22,019,770	23,217,000	23,974,779	24,609,000	25,176,000	25,398,000
Percentage Change, Nov. 2018 vs Sept. 2018		0.0%	0.0%	0.0%	0.0%	0.0%	4.8%	4.7%	4.7%
I-405 Express Toll Lanes Traffic Volume (Nov. 2018 Forecast)					7,517,562	9,633,243	10,059,891	10,149,000	10,499,000
Annual Percent Change						28.1%	4.4%	0.9%	3.4%
I-405 Express Toll Lanes Traffic Volume (Sept. 2018 Forecast)					7,517,562	9,633,243	10,132,600	10,719,900	11,310,000
Percentage Change, Nov. 2018 vs Sept. 2018					0.0%	0.0%	-0.7%	-5.3%	-7.2%

	2021	2022	2023	2024	2025	2026	2027	2028	2029
Traffic Volume									
Tacoma Narrows Traffic Volume (Nov. 2018 Forecast)	16,044,000	16,239,000	16,443,000	16,649,000	16,858,000	17,026,000	17,197,000	17,369,000	17,542,000
Annual Percent Change	1.5%	1.2%	1.3%	1.3%	1.3%	1.0%	1.0%	1.0%	1.0%
Tacoma Narrows Traffic Volume (Sept. 2018 Forecast)	15,930,000	16,131,000	16,333,000	16,537,000	16,744,000	16,911,000	17,080,000	17,252,000	17,424,000
Percentage Change, Nov. 2018 vs Sept. 2018	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%
SR 167 HOT Lanes Traffic Volume (Nov. 2018 Forecast)									
Annual Percent Change									
SR 167 HOT Lanes Traffic Volume (Sept. 2018 Forecast)									
Percentage Change, Nov. 2018 vs Sept. 2018									
SR 520 Bridge Traffic Volume (Nov. 2018 Forecast)	27,238,000	27,937,000	29,101,000	30,752,000	31,534,000	31,959,000	33,135,000	34,199,000	34,754,000
Annual Percent Change	2.4%	2.6%	4.2%	5.7%	2.5%	1.3%	3.7%	3.2%	1.6%
SR 520 Bridge Traffic Volume (Sept. 2018 Forecast)	26,127,000	26,725,000	27,694,000	29,079,000	29,645,000	30,064,000	31,375,000	32,083,000	32,727,000
Percentage Change, Nov. 2018 vs Sept. 2018	4.3%	4.5%	5.1%	5.8%	6.4%	6.3%	5.6%	6.6%	6.2%
I-405 Express Toll Lanes Traffic Volume (Nov. 2018 Forecast)	10,736,000	11,022,000	11,316,000	11,573,000	11,940,000	12,230,000	12,529,000	12,887,000	13,099,000
Annual Percent Change	2.3%	2.7%	2.7%	2.3%	3.2%	2.4%	2.4%	2.9%	1.6%
I-405 Express Toll Lanes Traffic Volume (Sept. 2018 Forecast)	11,933,000	12,594,000	13,296,000	14,043,000	14,846,000	15,526,000	16,240,000	16,990,000	17,777,000
Percentage Change, Nov. 2018 vs Sept. 2018	-10.0%	-12.5%	-14.9%	-17.6%	-19.6%	-21.2%	-22.9%	-24.1%	-26.3%

Transportation Revenue Forecast Council
Table F. 2. Toll Operations Forecast Biennium Comparison
November 2018

	Biennium 2011-13 November 2018	Biennium 2011-13 Sept. 2018	Difference		Biennium 2013-15 November 2018	Biennium 2013-15 Sept. 2018	Differ Value
			Value	Percent			
Tacoma Narrows Bridge Revenue							
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	65,094,285	65,094,285	-	0.00%	80,109,876	80,109,876	-
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	5,964,735	5,964,735	-	0.00%	9,753,211	9,753,211	-
Gross Toll Revenue: Pay By Mail	-	-	-	0.00%	11,809,330	11,809,330	-
Gross Toll Revenue: Toll Booth Payment	31,740,853	31,740,853	-	0.00%	37,024,589	37,024,589	-
Total Gross Toll Revenue Potential	102,799,873	102,799,873	-	0.00%	138,697,006	138,697,006	-
Good To Go! Pay by Plate Fees and STA Discounts	252,959	252,959	-	0.00%	478,965	478,965	-
Toll Revenue Not Recognized & Unpaid Toll Revenue	(334,472)	(334,472)	-	0.00%	(7,810,170)	(7,810,170)	-
Adjusted Gross Toll Revenue	102,718,360	102,718,360	-	0.00%	131,365,801	131,365,801	-
Miscellaneous Revenue (contractual damages, interest earnings)	2,252,685	2,252,685	-	0.00%	597,442	597,442	-
Transponder Sales	659,875	659,875	-	0.00%	642,323	642,323	-
Late payment fees plus NSF / statement fees	468,383	468,383	-	0.00%	859,650	859,650	-
Adjusted Gross Toll Revenue & Fees	106,099,303	106,099,303	-	0.00%	133,465,216	133,465,216	-
Tacoma Narrows Bridge Other Revenue							
Violations	152,321	152,321	-	0.00%	18,556	18,556	-
Civil Penalties & Recovered Toll Revenue	4,310,768	4,310,768	-	0.00%	2,520,226	2,520,226	-
Total Tacoma Narrows Bridge Revenue & Fees	\$ 110,562,392	\$ 110,562,392	\$ -	0.00%	\$ 136,003,998	\$ 136,003,998	\$ -
SR 167 High Occupancy Toll Lanes Revenue							
Adjusted Gross Toll Revenue	2,117,536	2,117,536	-	0.00%	2,846,372	2,846,372	-
Transponder / Shield Sales	58,801	58,801	-	0.00%	81,028	81,028	-
NSF / statement fees	6,026	6,026	-	0.00%	7,338	7,338	-
Misc Revenues	133,295	133,295	-	0.00%	30,018	30,018	-
Total SR 167 Revenue & Fees	\$ 2,315,658	\$ 2,315,658	\$ -	0.00%	\$ 2,964,756	\$ 2,964,756	\$ -
SR 520 Bridge Revenue							
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	57,225,101	57,225,101	-	0.00%	81,249,085	81,249,085	-
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	11,445,086	11,445,086	-	0.00%	23,531,148	23,531,148	-
Gross Toll Revenue: Pay By Mail	20,687,161	20,687,161	-	0.00%	29,192,123	29,192,123	-
Total Gross Toll Revenue Potential	89,357,348	89,357,348	-	0.00%	133,972,355	133,972,355	-
Good To Go! Pay by Plate Fees and STA Discounts	462,683	462,683*	-	0.00%	1,882,249	1,882,249	-
Toll Revenue Not Recognized & Unpaid Toll Revenue	(8,274,410)	(8,274,410)	-	0.00%	(11,408,859)	(11,408,859)	-
Adjusted Gross Toll Revenue	81,545,621	81,545,621	-	0.00%	124,445,745	124,445,745	-
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	2,233,327	2,233,327	-	0.00%	713,727	713,727	-
Transponder Sales	1,786,613	1,786,613	-	0.00%	1,051,951	1,051,951	-
Late payment fees plus NSF / statement fees	2,214,213	2,214,213	-	0.00%	3,111,969	3,111,969	-
Adjusted Gross Toll Revenue & Fees	87,779,774	87,779,774	-	0.00%	129,323,392	129,323,392	-
SR 520 Other Revenue							
Civil Penalties & Recovered Toll Revenue	11,498,741	11,498,741	-	0.00%	14,346,177	14,346,177	-
Misc Revenues	1,175,641	1,175,641	-	0.00%	517,956	517,956	-
Total SR 520 Revenue & Fees	\$ 100,454,156	\$ 100,454,156	\$ -	0.00%	\$ 144,187,525	\$ 144,187,525	\$ -

Transportation Revenue Forecast Council
 Table F. 2. Toll Operations Forecast Biennium Comparison
 November 2018

	Biennium 2011-13 November 2018	Biennium 2011-13 Sept. 2018	Difference		Biennium 2013-15 November 2018	Biennium 2013-15 Sept. 2018	Differ Value
			Value	Percent			
I-405 Express Toll Lanes Revenue							
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass							
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate							
Gross Toll Revenue: Pay By Mail							
Total Gross Toll Revenue Potential							
Good To Go! Pay by Plate Fees and STA Discounts							
Toll Revenue Not Recognized & Unpaid Toll Revenue							
Adjusted Gross Toll Revenue							
Misc Revenues (interest earnings)							
Transponder Sales							
Late payment fees plus NSF / statement fees							
Adjusted Gross Toll Revenue & Fees							
I-405 Other Revenue							
Civil Penalties & Recovered Toll Revenue							
Total I-405 Revenue & Fees							
ALL Tolled Facilities Revenue							
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	124,436,922	124,436,922	-	0.00%	164,205,333	164,205,333	-
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	17,409,821	17,409,821	-	0.00%	33,284,359	33,284,359	-
Gross Toll Revenue: Pay By Mail	20,687,161	20,687,161	-	0.00%	41,001,453	41,001,453	-
Gross Toll Revenue: Toll Booth Payment	31,740,853	31,740,853	-	0.00%	37,024,589	37,024,589	-
Total Gross Toll Revenue Potential	194,274,757	194,274,757	-	0.00%	275,515,734	275,515,734	-
Adjusted Gross Toll Revenue	186,381,517	186,381,517	-	0.00%	258,657,919	258,657,919	-
Misc. Revenues (contractual damages, interest earnings)	4,619,307	4,619,307	-	0.00%	1,341,187	1,341,187	-
Transponder / Shield Sales	2,505,289	2,505,289	-	0.00%	1,775,301	1,775,301	-
Late payment fees plus NSF / statement fees	2,688,622	2,688,622	-	0.00%	3,978,957	3,978,957	-
Adjusted Gross Toll Revenue & Fees	196,194,735	196,194,735	-	0.00%	265,753,364	265,753,364	-
Violations	152,321	152,321	-	0.00%	18,556	18,556	-
Civil Penalties & Recovered Toll Revenue	15,809,509	15,809,509	-	0.00%	16,866,403	16,866,403	-
Misc Non-Pledged Revenues	1,175,641	1,175,641	-	0.00%	517,956	517,956	-
Total Toll Revenue & Fees	\$ 213,332,206	\$ 213,332,206	-	0.00%	\$ 283,156,279	\$ 283,156,279	-

Transportation Revenue Forecast Council
 Table F. 2. Toll Operations Forecast Biennium Comparison
 November 2018

	ence Percent	Biennium	Biennium	Difference		Biennium	Current Biennium	Difference	
		2015-17 November 2018	2015-17 Sept. 2018	Value	Percent	2017-19 November 2018	2017-19 Sept. 2018	Value	Percent
Tacoma Narrows Bridge Revenue									
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	0.00%	89,000,278	89,000,278	-	0.00%	89,732,858	92,492,000	(2,759,143)	-2.98%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	0.00%	17,586,676	17,586,676	-	0.00%	20,890,162	18,187,000	2,703,162	14.86%
Gross Toll Revenue: Pay By Mail	0.00%	16,683,845	16,683,845	-	0.00%	19,260,136	16,776,000	2,484,136	14.81%
Gross Toll Revenue: Toll Booth Payment	0.00%	43,583,008	43,583,008	-	0.00%	43,215,191	43,489,000	(273,809)	-0.63%
Total Gross Toll Revenue Potential	0.00%	166,853,808	166,853,808	-	0.00%	173,098,346	170,944,000	2,154,346	1.26%
Good To Go! Pay by Plate Fees and STA Discounts	0.00%	754,650	754,650	-	0.00%	965,485	848,000	117,485	13.85%
Toll Revenue Not Recognized & Unpaid Toll Revenue	0.00%	(9,962,791)	(9,962,791)	-	0.00%	(11,265,810)	(10,819,000)	(446,810)	4.13%
Adjusted Gross Toll Revenue	0.00%	157,645,667	157,645,667	-	0.00%	162,798,021	160,973,000	1,825,021	1.13%
Miscellaneous Revenue (contractual damages, interest earnings)	0.00%	654,719	654,719	-	0.00%	507,328	178,000	329,328	185.02%
Transponder Sales	0.00%	966,046	966,046	-	0.00%	846,856	959,000	(112,144)	-11.69%
Late payment fees plus NSF / statement fees	0.00%	807,536	807,536	-	0.00%	988,190	831,000	157,190	18.92%
Adjusted Gross Toll Revenue & Fees	0.00%	160,073,968	160,073,968	-	0.00%	165,140,394	162,941,000	2,199,394	1.35%
Tacoma Narrows Bridge Other Revenue									
Violations	0.00%	12,233	12,233	-	0.00%	1,911	-	1,911	0.00%
Civil Penalties & Recovered Toll Revenue	0.00%	2,929,754	2,929,754	-	0.00%	4,306,902	3,580,000	726,902	20.30%
Total Tacoma Narrows Bridge Revenue & Fees	0.00%	\$ 163,015,955	\$ 163,015,955	\$ -	0.00%	\$ 169,449,208	\$ 166,521,000	\$ 2,928,208	1.76%
SR 167 High Occupancy Toll Lanes Revenue									
Adjusted Gross Toll Revenue	0.00%	4,074,028	4,074,028	-	0.00%	6,640,955	7,138,800	(497,845)	-6.97%
Transponder / Shield Sales	0.00%	145,179	145,179	-	0.00%	155,049	186,000	(30,951)	-16.64%
NSF / statement fees	0.00%	6,984	6,984	-	0.00%	7,957	8,000	(43)	-0.53%
Misc Revenues	0.00%	74,585	74,585	-	0.00%	129,540	70,000	59,540	85.06%
Total SR 167 Revenue & Fees	0.00%	\$ 4,300,776	\$ 4,300,776	\$ -	0.00%	\$ 6,933,501	\$ 7,402,800	\$ (469,299)	-6.34%
SR 520 Bridge Revenue									
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	0.00%	90,345,156	90,345,156	-	0.00%	107,879,391	103,771,000	4,108,391	3.96%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	0.00%	30,633,724	30,633,724	-	0.00%	35,039,524	34,346,000	693,524	2.02%
Gross Toll Revenue: Pay By Mail	0.00%	35,736,081	35,736,081	-	0.00%	40,005,186	38,899,000	1,106,186	2.84%
Total Gross Toll Revenue Potential	0.00%	156,714,961	156,714,961	-	0.00%	182,924,101	177,016,000	5,908,101	3.34%
Good To Go! Pay by Plate Fees and STA Discounts	0.00%	2,457,578	2,457,578	-	0.00%	2,881,703	2,571,000	310,703	12.08%
Toll Revenue Not Recognized & Unpaid Toll Revenue	0.00%	(14,840,673)	(14,840,673)	-	0.00%	(18,204,562)	(16,893,000)	(1,311,562)	7.76%
Adjusted Gross Toll Revenue	0.00%	144,331,866	144,331,866	-	0.00%	167,601,242	162,694,000	4,907,242	3.02%
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	0.00%	4,462,297	4,462,297	-	0.00%	1,945,005	790,000	1,155,005	146.20%
Transponder Sales	0.00%	1,682,193	1,682,193	-	0.00%	1,754,822	1,687,000	67,822	4.02%
Late payment fees plus NSF / statement fees	0.00%	2,534,397	2,534,397	-	0.00%	2,536,788	2,680,000	(143,212)	-5.34%
Adjusted Gross Toll Revenue & Fees	0.00%	153,010,753	153,010,753	-	0.00%	173,837,858	167,851,000	5,986,858	3.57%
SR 520 Other Revenue									
Civil Penalties & Recovered Toll Revenue	0.00%	6,350,605	6,350,605	-	0.00%	9,269,919	7,468,000	1,801,919	24.13%
Misc Revenues	0.00%	304,242	304,242	-	0.00%	15,659	-	15,659	0.00%
Total SR 520 Revenue & Fees	0.00%	\$ 159,665,600	\$ 159,665,600	\$ -	0.00%	\$ 183,123,436	\$ 175,319,000	\$ 7,804,436	4.45%

Transportation Revenue Forecast Council
 Table F. 2. Toll Operations Forecast Biennium Comparison
 November 2018

	ence Percent	Biennium	Biennium	Difference		Biennium	Current Biennium	Difference	
		2015-17 November 2018	2015-17 Sept. 2018	Value	Percent	2017-19 November 2018	2017-19 Sept. 2018	Value	Percent
I-405 Express Toll Lanes Revenue									
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass		23,642,062	23,642,062	-	0.00%	31,635,102	29,725,000	1,910,102	6.43%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate		6,165,521	6,165,521	-	0.00%	11,566,705	7,291,000	4,275,705	58.64%
Gross Toll Revenue: Pay By Mail		9,461,552	9,461,552	-	0.00%	16,038,536	13,966,000	2,072,536	14.84%
Total Gross Toll Revenue Potential		39,269,135	39,269,135	-	0.00%	59,240,344	50,982,000	8,258,344	16.20%
Good To Go! Pay by Plate Fees and STA Discounts		688,839	688,839	-	0.00%	1,002,144	825,000	177,144	21.47%
Toll Revenue Not Recognized & Unpaid Toll Revenue		(6,702,234)	(6,702,234)	-	0.00%	(5,918,739)	(6,862,000)	943,261	-13.75%
Adjusted Gross Toll Revenue		33,255,740	33,255,740	-	0.00%	54,323,748	44,945,000	9,378,748	20.87%
Misc Revenues (interest earnings)		524,198	524,198	-	0.00%	498,132	-	498,132	100.00%
Transponder Sales		2,056,444	2,056,444	-	0.00%	946,416	750,000	196,416	26.19%
Late payment fees plus NSF / statement fees		784,478	784,478	-	0.00%	1,636,287	2,059,000	(422,713)	-20.53%
Adjusted Gross Toll Revenue & Fees		36,620,860	36,620,860	-	0.00%	57,404,583	47,754,000	9,650,583	20.21%
I-405 Other Revenue									
Civil Penalties & Recovered Toll Revenue		2,412,085	2,412,085	-	0.00%	4,407,035	2,908,000	1,499,035	51.55%
Total I-405 Revenue & Fees		\$ 39,032,945	\$ 39,032,945	\$ -	0.00%	\$ 61,811,618	\$ 50,662,000	\$ 11,149,618	22.01%
ALL Tolled Facilities Revenue									
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	0.00%	207,061,524	207,061,524	-	0.00%	235,888,305	233,126,800	2,761,505	1.18%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	0.00%	54,385,921	54,385,921	-	0.00%	67,496,391	59,824,000	7,672,391	12.82%
Gross Toll Revenue: Pay By Mail	0.00%	61,881,478	61,881,478	-	0.00%	75,303,858	69,641,000	5,662,858	8.13%
Gross Toll Revenue: Toll Booth Payment	0.00%	43,583,008	43,583,008	-	0.00%	43,215,191	43,489,000	(273,809)	-0.63%
Total Gross Toll Revenue Potential	0.00%	366,911,931	366,911,931	-	0.00%	421,903,745	406,080,800	15,822,945	3.90%
Adjusted Gross Toll Revenue	0.00%	339,307,301	339,307,301	-	0.00%	391,363,965	375,750,800	15,613,165	4.16%
Misc. Revenues (contractual damages, interest earnings)	0.00%	5,715,799	5,715,799	-	0.00%	3,080,005	1,038,000	2,042,005	196.72%
Transponder / Shield Sales	0.00%	4,849,862	4,849,862	-	0.00%	3,703,143	3,582,000	121,143	3.38%
Late payment fees plus NSF / statement fees	0.00%	4,133,396	4,133,396	-	0.00%	5,169,222	5,578,000	(408,778)	-7.33%
Adjusted Gross Toll Revenue & Fees	0.00%	354,006,358	354,006,358	-	0.00%	403,316,336	385,948,800	17,367,536	4.50%
Violations	0.00%	12,233	12,233	-	0.00%	1,911	-	1,911	100.00%
Civil Penalties & Recovered Toll Revenue	0.00%	11,692,444	11,692,444	-	0.00%	17,983,856	13,956,000	4,027,856	28.86%
Misc Non-Pledged Revenues	0.00%	304,242	304,242	-	0.00%	15,659	-	15,659	100.00%
Total Toll Revenue & Fees	0.00%	\$ 366,015,277	\$ 366,015,277	\$ -	0.00%	\$ 421,317,762	\$ 399,904,800	\$ 21,412,962	5.35%

Transportation Revenue Forecast Council
Table F. 2. Toll Operations Forecast Biennium Comparison
November 2018

	Biennium 2019-21 November 2018	Biennium 2019-21 Sept. 2018	Difference		Biennium 2021-23 November 2018	Biennium 2021-23 Sept. 2018	Difference	
			Value	Percent			Value	Percent
Tacoma Narrows Bridge Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	90,508,000	98,319,000	(7,811,000)	-7.94%	97,156,000	103,321,000	(6,165,000)	-5.97%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	23,442,000	17,266,000	6,176,000	35.77%	21,285,000	16,339,000	4,946,000	30.27%
Gross Toll Revenue: Pay By Mail	20,505,000	16,143,000	4,362,000	27.02%	19,828,000	16,303,000	3,525,000	21.62%
Gross Toll Revenue: Toll Booth Payment	43,701,000	43,809,000	(108,000)	-0.25%	43,920,000	43,892,000	28,000	0.06%
Total Gross Toll Revenue Potential	178,156,000	175,537,000	2,619,000	1.49%	182,189,000	179,855,000	2,334,000	1.30%
Good To Go! Pay by Plate Fees and STA Discounts	1,095,000	805,000	290,000	36.02%	994,000	762,000	232,000	30.45%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(13,284,000)	(10,402,000)	(2,882,000)	27.71%	(12,789,000)	(10,461,000)	(2,328,000)	22.25%
Adjusted Gross Toll Revenue	165,967,000	165,940,000	27,000	0.02%	170,394,000	170,156,000	238,000	0.14%
Miscellaneous Revenue (contractual damages, interest earnings)	107,000	8,000	99,000	1237.50%	-	-	-	0.00%
Transponder Sales	773,000	873,000	(100,000)	-11.45%	869,000	913,000	(44,000)	-4.82%
Late payment fees plus NSF / statement fees	1,020,000	801,000	219,000	27.34%	988,000	809,000	179,000	22.13%
Adjusted Gross Toll Revenue & Fees	167,867,000	167,622,000	245,000	0.15%	172,251,000	171,878,000	373,000	0.22%
Tacoma Narrows Bridge Other Revenue								
Violations	-	0	-	0.00%	-	-	-	0.00%
Civil Penalties & Recovered Toll Revenue	4,197,000	3,057,000	1,140,000	37.29%	4,057,000	3,088,000	969,000	31.38%
Total Tacoma Narrows Bridge Revenue & Fees	\$ 172,064,000	\$ 170,679,000	\$ 1,385,000	0.81%	\$ 176,308,000	\$ 174,966,000	\$ 1,342,000	0.77%
SR 167 High Occupancy Toll Lanes Revenue								
Adjusted Gross Toll Revenue								
Transponder / Shield Sales								
NSF / statement fees								
Misc Revenues								
Total SR 167 Revenue & Fees								
SR 520 Bridge Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	112,407,000	109,215,000	3,192,000	2.92%	118,798,000	114,368,000	4,430,000	3.87%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	37,058,000	36,148,000	910,000	2.52%	39,746,000	37,853,000	1,893,000	5.00%
Gross Toll Revenue: Pay By Mail	40,885,000	39,503,000	1,382,000	3.50%	42,299,000	40,186,000	2,113,000	5.26%
Total Gross Toll Revenue Potential	190,350,000	184,866,000	5,484,000	2.97%	200,843,000	192,407,000	8,436,000	4.38%
Good To Go! Pay by Plate Fees and STA Discounts	2,945,000	2,708,000	237,000	8.75%	3,174,000	2,886,000	288,000	9.98%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(16,650,000)	(14,775,000)	(1,875,000)	12.69%	(16,675,000)	(14,503,000)	(2,172,000)	14.98%
Adjusted Gross Toll Revenue	176,645,000	172,799,000	3,846,000	2.23%	187,342,000	180,790,000	6,552,000	3.62%
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	2,086,000	923,000	1,163,000	126.00%	2,623,000	1,186,000	1,437,000	121.16%
Transponder Sales	1,697,000	1,504,000	193,000	12.83%	1,637,000	1,595,000	42,000	2.63%
Late payment fees plus NSF / statement fees	2,646,000	2,842,000	(196,000)	-6.90%	2,807,000	2,949,000	(142,000)	-4.82%
Adjusted Gross Toll Revenue & Fees	183,074,000	178,068,000	5,006,000	2.81%	194,409,000	186,520,000	7,889,000	4.23%
SR 520 Other Revenue								
Civil Penalties & Recovered Toll Revenue	8,307,000	8,025,000	282,000	3.51%	8,902,000	8,436,000	466,000	5.52%
Misc Revenues	-	-	-	0.00%	-	-	-	0.00%
Total SR 520 Revenue & Fees	\$ 191,381,000	\$ 186,093,000	\$ 5,288,000	2.84%	\$ 203,311,000	\$ 194,956,000	\$ 8,355,000	4.29%

Transportation Revenue Forecast Council
Table F. 2. Toll Operations Forecast Biennium Comparison
November 2018

	Biennium 2019-21 November 2018	Biennium 2019-21 Sept. 2018	Difference		Biennium 2021-23 November 2018	Biennium 2021-23 Sept. 2018	Difference	
			Value	Percent			Value	Percent
I-405 Express Toll Lanes Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	41,849,000	34,522,000	7,327,000	21.22%	46,579,000	40,139,000	6,440,000	16.04%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	13,300,000	8,345,000	4,955,000	59.38%	14,636,000	9,563,000	5,073,000	53.05%
Gross Toll Revenue: Pay By Mail	16,102,000	14,795,000	1,307,000	8.83%	16,530,000	15,626,000	904,000	5.79%
Total Gross Toll Revenue Potential	71,251,000	57,662,000	13,589,000	23.57%	77,745,000	65,328,000	12,417,000	19.01%
Good To Go! Pay by Plate Fees and STA Discounts	1,060,000	915,000	145,000	15.85%	1,116,000	1,022,000	94,000	9.20%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(6,890,000)	(6,274,000)	(616,000)	9.82%	(7,480,000)	(6,979,000)	(501,000)	7.18%
Adjusted Gross Toll Revenue	65,421,000	52,303,000	13,118,000	25.08%	71,381,000	59,371,000	12,010,000	20.23%
Misc Revenues (interest earnings)	372,000	-	372,000	100.00%	488,000	-	488,000	0.00%
Transponder Sales	1,165,000	731,000	434,000	59.37%	1,115,000	823,000	292,000	35.48%
Late payment fees plus NSF / statement fees	2,135,000	2,621,000	(486,000)	-18.54%	2,223,000	2,833,000	(610,000)	-21.53%
Adjusted Gross Toll Revenue & Fees	69,093,000	55,655,000	13,438,000	24.15%	75,207,000	63,027,000	12,180,000	19.33%
I-405 Other Revenue								
Civil Penalties & Recovered Toll Revenue	3,683,000	4,228,000	(545,000)	-12.89%	3,896,000	4,618,000	(722,000)	-15.63%
Total I-405 Revenue & Fees	\$ 72,776,000	\$ 59,883,000	\$ 12,893,000	21.53%	\$ 79,103,000	\$ 67,645,000	\$ 11,458,000	16.94%
ALL Tolled Facilities Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	244,764,000	242,056,000	2,708,000	1.12%	262,533,000	257,828,000	4,705,000	1.82%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	73,800,000	61,759,000	12,041,000	19.50%	75,667,000	63,755,000	11,912,000	18.68%
Gross Toll Revenue: Pay By Mail	77,492,000	70,441,000	7,051,000	10.01%	78,657,000	72,115,000	6,542,000	9.07%
Gross Toll Revenue: Toll Booth Payment	43,701,000	43,809,000	(108,000)	-0.25%	43,920,000	43,892,000	28,000	0.06%
Total Gross Toll Revenue Potential	439,757,000	418,065,000	21,692,000	5.19%	460,777,000	437,590,000	23,187,000	5.30%
Adjusted Gross Toll Revenue	408,033,000	391,042,000	16,991,000	4.35%	429,117,000	410,317,000	18,800,000	4.58%
Misc. Revenues (contractual damages, interest earnings)	2,565,000	931,000	1,634,000	175.51%	3,111,000	1,186,000	1,925,000	162.31%
Transponder / Shield Sales	3,635,000	3,108,000	527,000	16.96%	3,621,000	3,331,000	290,000	8.71%
Late payment fees plus NSF / statement fees	5,801,000	6,264,000	(463,000)	-7.39%	6,018,000	6,591,000	(573,000)	-8.69%
Adjusted Gross Toll Revenue & Fees	420,034,000	401,345,000	18,689,000	4.66%	441,867,000	421,425,000	20,442,000	4.85%
Violations	-	-	-	0.00%	-	-	-	0.00%
Civil Penalties & Recovered Toll Revenue	16,187,000	15,310,000	877,000	5.73%	16,855,000	16,142,000	713,000	4.42%
Misc Non-Pledged Revenues	-	-	-	0.00%	-	-	-	0.00%
Total Toll Revenue & Fees	\$ 436,221,000	\$ 416,655,000	\$ 19,566,000	4.70%	\$ 458,722,000	\$ 437,567,000	\$ 21,155,000	4.83%

Transportation Revenue Forecast Council
Table F. 2. Toll Operations Forecast Biennium Comparison
November 2018

	Biennium 2023-25 November 2018	Biennium 2023-25 Sept. 2018	Difference		Biennium 2025-27 November 2018	Biennium 2025-27 Sept. 2018	Difference		Biennium 2027-2029 November 2018
			Value	Percent			Value	Percent	
Tacoma Narrows Bridge Revenue									
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	106,015,000	108,386,000	(2,371,000)	-2.19%	113,184,000	112,586,000	598,000	0.53%	115,461,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	17,560,000	15,331,000	2,229,000	14.54%	14,677,000	14,573,000	104,000	0.71%	14,973,000
Gross Toll Revenue: Pay By Mail	18,051,000	16,437,000	1,614,000	9.82%	16,697,000	16,577,000	120,000	0.72%	17,032,000
Gross Toll Revenue: Toll Booth Payment	44,095,000	43,894,000	201,000	0.46%	44,326,000	43,990,000	336,000	0.76%	45,217,000
Total Gross Toll Revenue Potential	185,721,000	184,048,000	1,673,000	0.91%	188,884,000	187,726,000	1,158,000	0.62%	192,683,000
Good To Go! Pay by Plate Fees and STA Discounts	820,000	714,000	106,000	14.85%	685,000	679,000	6,000	0.88%	699,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(11,566,000)	(10,499,000)	(1,067,000)	10.16%	(10,632,000)	(10,551,000)	(81,000)	0.77%	(10,847,000)
Adjusted Gross Toll Revenue	174,975,000	174,263,000	712,000	0.41%	178,937,000	177,854,000	1,083,000	0.61%	182,535,000
Miscellaneous Revenue (contractual damages, interest earnings)	-	-	-	0.00%	-	-	-	0.00%	-
Transponder Sales	974,000	965,000	9,000	0.93%	1,100,000	1,025,000	75,000	7.32%	1,195,000
Late payment fees plus NSF / statement fees	904,000	815,000	89,000	10.92%	840,000	822,000	18,000	2.19%	856,000
Adjusted Gross Toll Revenue & Fees	176,853,000	176,043,000	810,000	0.46%	180,877,000	179,701,000	1,176,000	0.65%	184,586,000
Tacoma Narrows Bridge Other Revenue									
Violations	-	-	-	0.00%	-	-	-	0.00%	-
Civil Penalties & Recovered Toll Revenue	3,693,000	3,114,000	579,000	18.59%	3,417,000	3,140,000	277,000	8.82%	3,485,000
Total Tacoma Narrows Bridge Revenue & Fees	\$ 180,546,000	\$ 179,157,000	\$ 1,389,000	0.78%	\$ 184,294,000	\$ 182,841,000	\$ 1,453,000	0.79%	\$ 188,071,000
SR 167 High Occupancy Toll Lanes Revenue									
Adjusted Gross Toll Revenue									
Transponder / Shield Sales									
NSF / statement fees									
Misc Revenues									
Total SR 167 Revenue & Fees									
SR 520 Bridge Revenue									
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	128,154,000	122,196,000	5,958,000	4.88%	134,043,000	127,814,000	6,229,000	4.87%	141,623,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	43,506,000	40,445,000	3,061,000	7.57%	46,170,000	42,303,000	3,867,000	9.14%	49,485,000
Gross Toll Revenue: Pay By Mail	44,651,000	41,692,000	2,959,000	7.10%	45,659,000	43,013,000	2,646,000	6.15%	47,231,000
Total Gross Toll Revenue Potential	216,311,000	204,333,000	11,978,000	5.86%	225,872,000	213,130,000	12,742,000	5.98%	238,339,000
Good To Go! Pay by Plate Fees and STA Discounts	3,515,000	3,136,000	379,000	12.09%	3,724,000	3,289,000	435,000	13.23%	3,998,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(17,764,000)	(15,177,000)	(2,587,000)	17.05%	(18,291,000)	(15,702,000)	(2,589,000)	16.49%	(19,073,000)
Adjusted Gross Toll Revenue	202,062,000	192,292,000	9,770,000	5.08%	211,305,000	200,717,000	10,588,000	5.28%	223,264,000
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	2,895,000	1,277,000	1,618,000	126.70%	3,235,000	1,384,000	1,851,000	133.74%	3,668,000
Transponder Sales	1,725,000	1,743,000	(18,000)	-1.03%	1,728,000	1,871,000	(143,000)	-7.64%	1,782,000
Late payment fees plus NSF / statement fees	3,005,000	3,078,000	(73,000)	-2.37%	3,087,000	3,181,000	(94,000)	-2.96%	3,212,000
Adjusted Gross Toll Revenue & Fees	209,687,000	198,390,000	11,297,000	5.69%	219,355,000	207,153,000	12,202,000	5.89%	231,926,000
SR 520 Other Revenue									
Civil Penalties & Recovered Toll Revenue	9,515,000	8,814,000	701,000	7.95%	9,880,000	9,120,000	760,000	8.33%	10,265,000
Misc Revenues	-	-	-	0.00%	-	-	-	0.00%	-
Total SR 520 Revenue & Fees	\$ 219,202,000	\$ 207,204,000	\$ 11,998,000	5.79%	\$ 229,235,000	\$ 216,273,000	\$ 12,962,000	5.99%	\$ 242,191,000

Transportation Revenue Forecast Council
Table F. 2. Toll Operations Forecast Biennium Comparison
November 2018

	Biennium 2023-25 November 2018	Biennium 2023-25 Sept. 2018	Difference		Biennium 2025-27 November 2018	Biennium 2025-27 Sept. 2018	Difference		Biennium 2027-2029 November 2018
			Value	Percent			Value	Percent	
I-405 Express Toll Lanes Revenue									
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	51,761,000	46,399,000	5,362,000	11.56%	56,792,000	52,095,000	4,697,000	9.02%	62,006,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	16,081,000	10,938,000	5,143,000	47.02%	17,641,000	12,281,000	5,360,000	43.64%	19,258,000
Gross Toll Revenue: Pay By Mail	16,935,000	16,748,000	187,000	1.12%	18,298,000	18,622,000	(324,000)	-1.74%	19,698,000
Total Gross Toll Revenue Potential	84,777,000	74,085,000	10,692,000	14.43%	92,731,000	82,998,000	9,733,000	11.73%	100,962,000
Good To Go! Pay by Plate Fees and STA Discounts	1,175,000	1,141,000	34,000	2.98%	1,237,000	1,254,000	(17,000)	-1.36%	1,298,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(8,525,000)	(8,132,000)	(393,000)	4.83%	(9,544,000)	(9,191,000)	(353,000)	3.84%	(10,318,000)
Adjusted Gross Toll Revenue	77,427,000	67,094,000	10,333,000	15.40%	84,424,000	75,061,000	9,363,000	12.47%	91,942,000
Misc Revenues (interest earnings)	766,000	-	766,000	100.00%	1,162,000	-	1,162,000	100.00%	1,682,000
Transponder Sales	1,130,000	935,000	195,000	20.86%	1,132,000	1,052,000	80,000	7.60%	1,150,000
Late payment fees plus NSF / statement fees	2,233,000	3,017,000	(784,000)	-25.99%	2,344,000	3,312,000	(968,000)	-29.23%	2,460,000
Adjusted Gross Toll Revenue & Fees	81,556,000	71,046,000	10,510,000	14.79%	89,062,000	79,425,000	9,637,000	12.13%	97,234,000
I-405 Other Revenue									
Civil Penalties & Recovered Toll Revenue	3,927,000	4,916,000	(989,000)	-20.12%	4,136,000	5,406,000	(1,270,000)	-23.49%	4,371,000
Total I-405 Revenue & Fees	\$ 85,483,000	\$ 75,962,000	\$ 9,521,000	12.53%	\$ 93,198,000	\$ 84,831,000	\$ 8,367,000	9.86%	\$ 101,605,000
ALL Tolled Facilities Revenue									
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	285,930,000	276,981,000	8,949,000	3.23%	304,019,000	292,495,000	11,524,000	3.94%	319,090,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	77,147,000	66,714,000	10,433,000	15.64%	78,488,000	69,157,000	9,331,000	13.49%	83,716,000
Gross Toll Revenue: Pay By Mail	79,637,000	74,877,000	4,760,000	6.36%	80,654,000	78,212,000	2,442,000	3.12%	83,961,000
Gross Toll Revenue: Toll Booth Payment	44,095,000	43,894,000	201,000	0.46%	44,326,000	43,990,000	336,000	0.76%	45,217,000
Total Gross Toll Revenue Potential	486,809,000	462,466,000	24,343,000	5.26%	507,487,000	483,854,000	23,633,000	4.88%	531,984,000
Adjusted Gross Toll Revenue	454,464,000	433,649,000	20,815,000	4.80%	474,666,000	453,632,000	21,034,000	4.64%	497,741,000
Misc. Revenues (contractual damages, interest earnings)	3,661,000	1,277,000	2,384,000	186.69%	4,397,000	1,384,000	3,013,000	217.70%	5,350,000
Transponder / Shield Sales	3,829,000	3,643,000	186,000	5.11%	3,960,000	3,948,000	12,000	0.30%	4,127,000
Late payment fees plus NSF / statement fees	6,142,000	6,910,000	(768,000)	-11.11%	6,271,000	7,315,000	(1,044,000)	-14.27%	6,528,000
Adjusted Gross Toll Revenue & Fees	468,096,000	445,479,000	22,617,000	5.08%	489,294,000	466,279,000	23,015,000	4.94%	513,746,000
Violations	-	-	-	0.00%	-	-	-	0.00%	-
Civil Penalties & Recovered Toll Revenue	17,135,000	16,844,000	291,000	1.73%	17,433,000	17,666,000	(233,000)	-1.32%	18,121,000
Misc Non-Pledged Revenues	-	-	-	0.00%	-	-	-	0.00%	-
Total Toll Revenue & Fees	\$ 485,231,000	\$ 462,323,000	22,908,000	4.95%	\$ 506,727,000	\$ 483,945,000	22,782,000	4.71%	\$ 531,867,000

Transportation Revenue Forecast Council
Table F. 2. Toll Operations Forecast Biennium Comparison
November 2018

	Biennium	Difference	
	2027-2029 Sept. 2018	Value	Percent
Tacoma Narrows Bridge Revenue			
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	114,849,000	612,000	0.53%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	14,866,000	107,000	0.72%
Gross Toll Revenue: Pay By Mail	16,912,000	120,000	0.71%
Gross Toll Revenue: Toll Booth Payment	44,874,000	343,000	0.76%
Total Gross Toll Revenue Potential	191,501,000	1,182,000	0.62%
Good To Go! Pay by Plate Fees and STA Discounts	693,000	6,000	0.87%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(10,766,000)	(81,000)	0.75%
Adjusted Gross Toll Revenue	181,428,000	1,107,000	0.61%
Miscellaneous Revenue (contractual damages, interest earnings)	-	-	0.00%
Transponder Sales	1,072,000	123,000	11.47%
Late payment fees plus NSF / statement fees	837,000	19,000	2.27%
Adjusted Gross Toll Revenue & Fees	183,337,000	1,249,000	0.68%
Tacoma Narrows Bridge Other Revenue			
Violations	-	-	0.00%
Civil Penalties & Recovered Toll Revenue	3,203,000	282,000	8.80%
Total Tacoma Narrows Bridge Revenue & Fees	\$ 186,540,000	\$ 1,531,000	0.82%
SR 167 High Occupancy Toll Lanes Revenue			
Adjusted Gross Toll Revenue			
Transponder / Shield Sales			
NSF / statement fees			
Misc Revenues			
Total SR 167 Revenue & Fees			
SR 520 Bridge Revenue			
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	134,184,000	7,439,000	5.54%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	44,412,000	5,073,000	11.42%
Gross Toll Revenue: Pay By Mail	44,777,000	2,454,000	5.48%
Total Gross Toll Revenue Potential	223,373,000	14,966,000	6.70%
Good To Go! Pay by Plate Fees and STA Discounts	3,473,000	525,000	15.12%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(16,390,000)	(2,683,000)	16.37%
Adjusted Gross Toll Revenue	210,456,000	12,808,000	6.09%
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	1,485,000	2,183,000	147.00%
Transponder Sales	1,960,000	(178,000)	-9.08%
Late payment fees plus NSF / statement fees	3,319,000	(107,000)	-3.22%
Adjusted Gross Toll Revenue & Fees	217,220,000	14,706,000	6.77%
SR 520 Other Revenue			
Civil Penalties & Recovered Toll Revenue	9,501,000	764,000	8.04%
Misc Revenues	-	-	0.00%
Total SR 520 Revenue & Fees	\$ 226,721,000	\$ 15,470,000	6.82%

Transportation Revenue Forecast Council
Table F. 2. Toll Operations Forecast Biennium Comparison
November 2018

	Biennium	Difference	
	2027-2029 Sept. 2018	Value	Percent
I-405 Express Toll Lanes Revenue			
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	58,342,000	3,664,000	6.28%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	13,751,000	5,507,000	40.05%
Gross Toll Revenue: Pay By Mail	20,641,000	(943,000)	-4.57%
Total Gross Toll Revenue Potential	92,734,000	8,228,000	8.87%
Good To Go! Pay by Plate Fees and STA Discounts	1,373,000	(75,000)	-5.46%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(10,216,000)	(102,000)	1.00%
Adjusted Gross Toll Revenue	83,891,000	8,051,000	9.60%
Misc Revenues (interest earnings)	-	1,682,000	100.00%
Transponder Sales	1,154,000	(4,000)	-0.35%
Late payment fees plus NSF / statement fees	3,624,000	(1,164,000)	-32.12%
Adjusted Gross Toll Revenue & Fees	88,669,000	8,565,000	9.66%
I-405 Other Revenue	-	-	-
Civil Penalties & Recovered Toll Revenue	5,930,000	(1,559,000)	-26.29%
Total I-405 Revenue & Fees	\$ 94,599,000	\$ 7,006,000	7.41%
ALL Tolled Facilities Revenue			
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	307,375,000	11,715,000	3.81%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	73,029,000	10,687,000	14.63%
Gross Toll Revenue: Pay By Mail	82,330,000	1,631,000	1.98%
Gross Toll Revenue: Toll Booth Payment	44,874,000	343,000	0.76%
Total Gross Toll Revenue Potential	507,608,000	24,376,000	4.80%
Adjusted Gross Toll Revenue	475,775,000	21,966,000	4.62%
Misc. Revenues (contractual damages, interest earnings)	1,485,000	3,865,000	260.27%
Transponder / Shield Sales	4,186,000	(59,000)	-1.41%
Late payment fees plus NSF / statement fees	7,780,000	(1,252,000)	-16.09%
Adjusted Gross Toll Revenue & Fees	489,226,000	24,520,000	5.01%
Violations	-	-	0.00%
Civil Penalties & Recovered Toll Revenue	18,634,000	(513,000)	-2.75%
Misc Non-Pledged Revenues	-	-	0.00%
Total Toll Revenue & Fees	\$ 507,860,000	24,007,000	4.73%

Federal Funds Forecast

November 2018

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
November 2018

	2012	2013	2014	2015	2016	2017	Current Biennium		2020
							2018	2019	
Million Dollars									
Apportionment (November 2018 Forecast)	645.245	720.579	737.106	685.906	711.576	773.299	864.692	752.538	656.762
Annual Percentage Change	-10.8%	11.7%	2.3%	-6.9%	3.7%	8.7%	11.8%	-13.0%	-12.7%
Apportionment (September 2018 Forecast)	645.245	720.579	737.106	685.906	711.576	773.299	730.141	747.028	656.448
Annual Percentage Change	-10.8%	11.7%	2.3%	-6.9%	3.7%	8.7%	-5.6%	2.3%	-12.1%
Percentage Change, November 2018 vs. September 2018	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	18.4%	0.7%	0.0%
Obligation Authority (November 2018 Forecast)	696.066	656.215	654.305	701.091	697.345	775.274	906.643	737.487	751.384
Annual Percentage Change	-4.1%	-5.7%	-0.3%	7.2%	-0.5%	11.2%	16.9%	-18.7%	1.9%
Obligation Authority (September 2018 Forecast)	696.066	654.305	654.305	696.556	697.345	775.274	715.539	732.087	751.077
Annual Percentage Change	-4.1%	-6.0%	0.0%	6.5%	0.1%	11.2%	-7.7%	2.3%	2.6%
Percentage Change, November 2018 vs. September 2018	0.0%	0.3%	0.0%	0.7%	0.0%	0.0%	26.7%	0.7%	0.0%

FFY 2010 - FFY 2017 are reconciled to actual FHWA distributions

	2021	2022	2023	2024	2025	2026	2027	2028	2029
Million Dollars									
Apportionment (November 2018 Forecast)	773.566	780.867	786.472	791.396	795.985	800.116	804.023	807.788	811.048
Annual Percentage Change	17.8%	0.9%	0.7%	0.6%	0.6%	0.5%	0.5%	0.5%	0.4%
Apportionment (September 2018 Forecast)	773.249	780.699	786.305	791.231	795.819	799.950	803.857	807.621	810.874
Annual Percentage Change	17.8%	1.0%	0.7%	0.6%	0.6%	0.5%	0.5%	0.5%	0.4%
Percentage Change, November 2018 vs. September 2018	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Obligation Authority (November 2018 Forecast)	758.094	765.249	770.742	775.568	780.065	784.113	787.942	791.632	794.827
Annual Percentage Change	0.9%	0.9%	0.7%	0.6%	0.6%	0.5%	0.5%	0.5%	0.4%
Obligation Authority (September 2018 Forecast)	757.784	765.085	770.579	775.406	779.903	783.951	787.780	791.469	794.657
Annual Percentage Change	0.9%	1.0%	0.7%	0.6%	0.6%	0.5%	0.5%	0.5%	0.4%
Percentage Change, November 2018 vs. September 2018	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Transportation Revenue Forecast Council
Table G. 2. Federal Funds Forecast
Federal Fiscal Year Comparison
November 2018

Federal Funds Forecast - Highways

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

Transportation Revenue Forecast Council
Table G. 2. Federal Funds Forecast
Federal Fiscal Year Comparison
November 2018

Federal Funds Forecast - Highways	Current Federal Fiscal Year							
	2017		Difference		2018		Difference	
	Nov-18	Sep-18	Value	Percent	Nov-18	Sep-18	Value	Percent
Washington Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$371,021,480	\$371,021,480	-	0.0%	\$378,696,412	\$378,697,000	(588)	0.0%
Surface Transportation Block Grant Program (STBGP)	193,028,803	193,028,803	-	0.0%	197,469,122	197,469,000	122	0.0%
<i>Bridge Program (15% off-system)</i>	22,930,163	22,930,163	-	0.0%	22,930,163	22,930,000	163	0.0%
<i>Population Distribution</i>	93,753,166	93,753,166	-	0.0%	97,788,238	97,788,000	238	0.0%
<i>Any Area of the State</i>	63,611,221	63,611,221	-	0.0%	63,787,709	63,788,000	(291)	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	10,847,983	10,847,983	-	0.0%	11,076,742	11,077,000	(258)	0.0%
<i>Recreational Trails Program</i>	1,886,270	1,886,270	-	0.0%	1,886,270	1,886,000	270	0.0%
Highway Safety Improvement Program (HSIP)	52,973,813	52,973,813	-	0.0%	52,616,789	52,617,000	(211)	0.0%
Rail-Highway Crossing Program	4,211,178	4,211,178	-	0.0%	4,366,470	4,366,000	470	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	36,635,619	36,635,619	-	0.0%	37,394,574	37,395,000	(426)	0.0%
National Highway Freight Program	18,339,285	18,339,285	-	0.0%	20,039,911	20,040,000	(89)	0.0%
Metropolitan Planning (MPO)	7,391,590	7,391,590	-	0.0%	7,559,495	7,559,000	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	712,176,000	(227)	0.0%
Subtotal Core Programs Obligation Authority	679,678,877	679,678,877	-	0.0%	717,120,140	665,919,000	51,201,140	7.7%
Ferry Boats and Terminals	30,776,853	30,776,853	-	0.0%	18,131,645	17,965,000	166,645	0.9%
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	730,141,000	134,551,362	18.4%
Total Washington Obligation Authority	775,274,336	775,274,336	-	0.0%	906,643,390	715,539,000	191,104,390	26.7%
Forecast Distributions				\$0				
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (NHPP)	340,158,504	340,158,504	-	0.0%	343,017,598	343,017,598	-	0.0%
Surface Transportation Block Grant Program	44,076,159	44,076,159	-	0.0%	44,086,270	44,086,000	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	1,886,000	270	0.0%
Highway Safety Improvement Program (HSIP)	26,228,144	26,228,144	-	0.0%	25,362,944	25,362,944	(0)	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	432,269,521	540	0.0%
Subtotal Core Programs Obligation Authority	423,712,224	423,712,224	-	0.0%	459,224,503	413,801,000	45,423,503	11.0%
Ferry Boats and Terminals	30,776,853	30,776,853	-	0.0%	16,856,482	16,296,000	560,482	3.4%
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	448,565,521	71,130,670	15.9%
State Obligation Authority	522,877,368	522,877,368	-	0.0%	590,941,415	450,790,000	140,151,415	31.1%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (NHPP)	22,410,263	22,410,263	-	0.0%	22,409,675	22,410,263	(588)	0.0%
Statewide Competitive NHS Program	8,452,713	8,452,713	-	0.0%	13,269,139	13,269,139	-	0.0%
Surface Transportation Block Grant Program	148,952,644	148,952,644	-	0.0%	153,382,852	153,382,762	90	0.0%
<i>Bridge Program (15% off-system)</i>	22,930,163	22,930,163	-	0.0%	22,930,163	22,930,000	163	0.0%
<i>Population Distribution</i>	93,753,166	93,753,166	-	0.0%	97,788,238	97,788,000	238	0.0%
<i>Any Area of the State</i>	21,421,332	21,421,332	-	0.0%	21,587,709	21,587,762	(53)	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	10,847,983	10,847,983	-	0.0%	11,076,742	11,077,000	(258)	0.0%
Highway Safety Improvement Program (HSIP)	26,745,669	26,745,669	-	0.0%	27,253,845	27,254,000	(155)	0.0%
Rail-Highway Crossing	-	-	-	0.0%	4,366,470	4,366,000	470	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	36,635,619	36,635,619	-	0.0%	37,394,574	37,395,000	(426)	0.0%
National Freight Program	-	-	-	0.0%	\$14,269,932	14,270,021	(89)	0.0%
Metropolitan Planning (MPO)	7,391,590	7,391,590	-	0.0%	7,559,495	7,559,000	495	0.0%
Subtotal Core Programs Apportionment	250,588,498	250,588,498	-	0.0%	279,905,982	279,906,185	(203)	0.0%
Subtotal Core Programs Obligation Authority	236,870,660	236,870,660	-	0.0%	236,303,143	252,118,000	(15,814,857)	-6.3%
Ferry Boats and Terminals	-	-	-	0.0%	1,275,163	1,669,000	(393,837)	-23.6%
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	281,575,185	63,421,256	22.5%
Local Obligation Authority	231,626,169	231,626,169	-	0.0%	299,512,747	264,749,000	34,763,747	13.1%
Total Washington Apportionment	\$ 773,299,313	\$ 773,299,313	-	0.0%	\$ 864,692,362	\$ 730,140,706	134,551,656	18.4%
Total Washington Obligation Authority	\$ 754,503,537	\$ 754,503,537	-	0.0%	\$ 906,643,390	\$ 715,539,000	191,104,390	26.7%

Transportation Revenue Forecast Council
Table G. 2. Federal Funds Forecast
Federal Fiscal Year Comparison
November 2018

Federal Funds Forecast - Highways

	2019	2019	Difference		2020 #	2020	Difference	
	Nov-18	Sep-18	Value	Percent	Nov-18	Sep-18	Value	Percent
Washington Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$387,116,000	\$386,553,000	563,000	0.1%	\$391,045,000	\$391,045,000	-	0.0%
Surface Transportation Block Grant Program (STBGP)	201,669,487	201,451,000	218,487	0.1%	110,965,000	110,965,000	-	0.0%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	482,000	482,000	-	0.0%
<i>Population Distribution</i>	101,901,000	101,784,000	117,000	0.1%	106,390,000	106,390,000	-	0.0%
<i>Any Area of the State</i>	63,875,000	63,774,000	101,000	0.2%	(2,729,000)	(2,729,000)	-	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,077,000	11,077,000	-	0.0%	4,936,000	4,936,000	-	0.0%
<i>Recreational Trails Program</i>	1,886,000	1,886,000	-	0.0%	1,886,000	1,886,000	-	0.0%
Highway Safety Improvement Program (HSIP)	58,239,000	53,718,000	4,521,000	8.4%	55,020,000	55,020,000	-	0.0%
Rail-Highway Crossing Program	4,409,000	4,459,000	(50,000)	-1.1%	4,503,000	4,503,000	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	38,206,000	38,165,000	41,000	0.1%	39,039,000	39,039,000	-	0.0%
National Highway Freight Program	22,620,000	22,596,000	24,000	0.1%	15,213,000	15,213,000	-	0.0%
Metropolitan Planning (MPO)	7,748,000	7,739,000	9,000	0.1%	7,940,000	7,940,000	-	0.0%
Statewide Planning & Research	14,399,000	14,382,000	17,000	0.1%	14,758,000	14,758,000	-	0.0%
Subtotal Core Programs Apportionment	734,406,487	729,063,000	5,343,487	0.7%	638,483,000	638,483,000	-	0.0%
Subtotal Core Programs Obligation Authority	686,704,000	681,707,000	4,997,000	0.7%	699,827,000	699,827,000	-	0.0%
Ferry Boats and Terminals	18,131,645	17,965,000	166,645	0.9%	17,965,000	17,965,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
Total Washington Apportionment	752,538,132	747,028,000	5,510,132	0.7%	656,448,000	656,448,000	-	0.0%
Total Washington Obligation Authority	737,487,000	732,087,000	5,400,000	0.7%	751,077,000	751,077,000	-	0.0%
Forecast Distributions								
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (NHPP)	342,669,263	342,685,980	(16,717)	0.0%	337,696,000	337,696,000	-	0.0%
Surface Transportation Block Grant Program	44,086,000	44,086,000	-	0.0%	90,000	90,000	-	0.0%
<i>Any Area of the State</i>	42,200,000	42,200,000	-	0.0%	(1,796,000)	(1,796,000)	-	0.0%
<i>Recreational Trails Program</i>	1,886,000	1,886,000	-	0.0%	1,886,000	1,886,000	-	0.0%
Highway Safety Improvement Program (HSIP)	27,270,831	25,903,778	1,367,053	5.3%	26,527,000	26,527,000	-	0.0%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%
National Freight Program	1,989,002	1,986,891	2,110	0.0%	(9,958,000)	(9,958,000)	-	0.0%
Statewide Planning & Research	14,399,000	14,382,000	17,000	0.1%	14,758,000	14,758,000	-	0.0%
Subtotal Core Programs Apportionment	430,414,096	429,044,649	1,369,446	0.3%	369,113,000	369,113,000	-	0.0%
Subtotal Core Programs Obligation Authority	415,106,000	412,019,000	3,087,000	0.7%	413,190,000	413,190,000	-	0.0%
Ferry Boats and Terminals	16,447,000	16,296,000	151,000	0.9%	16,296,000	16,296,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
Total State Apportionment	446,861,096	445,340,649	1,520,446	0.3%	385,409,000	385,409,000	-	0.0%
State Obligation Authority	457,242,000	453,894,000	3,348,000	0.7%	443,449,000	443,449,000	-	0.0%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (NHPP)	22,410,263	22,410,263	-	0.0%	22,669,000	22,669,000	-	0.0%
Statewide Competitive NHS Program	22,036,474	21,456,757	579,717	2.7%	30,520,000	30,520,000	-	0.0%
Surface Transportation Block Grant Program	157,583,000	157,365,000	218,000	0.1%	110,875,000	110,875,000	-	0.0%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	482,000	482,000	-	0.0%
<i>Population Distribution</i>	101,901,000	101,784,000	117,000	0.1%	106,390,000	106,390,000	-	0.0%
<i>Any Area of the State</i>	21,675,000	21,574,000	101,000	0.5%	(933,000)	(933,000)	-	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,077,000	11,077,000	-	0.0%	4,936,000	4,936,000	-	0.0%
Highway Safety Improvement Program (HSIP)	30,968,169	27,814,222	3,153,947	11.3%	28,492,000	28,492,000	-	0.0%
Rail-Highway Crossing	4,409,000	4,459,000	(50,000)	-1.1%	4,503,000	4,503,000	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	38,206,000	38,165,000	41,000	0.1%	39,039,000	39,039,000	-	0.0%
National Freight Program	\$20,630,998	20,609,109	21,890	0.1%	\$25,171,000	25,171,000	-	0.0%
Metropolitan Planning (MPO)	7,748,000	7,739,000	9,000	0.1%	7,940,000	7,940,000	-	0.0%
Subtotal Core Programs Apportionment	303,991,904	300,018,351	3,973,554	1.3%	269,209,000	269,209,000	-	0.0%
Subtotal Core Programs Obligation Authority	271,598,000	269,688,000	1,910,000	0.7%	286,637,000	286,637,000	-	0.0%
Ferry Boats and Terminals	1,684,645	1,669,000	15,645	0.9%	1,669,000	1,669,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
Total Local Apportionment	305,676,549	301,687,351	3,989,199	1.3%	270,878,000	270,878,000	-	0.0%
Local Obligation Authority	280,245,000	278,193,000	2,052,000	0.7%	307,628,000	307,628,000	-	0.0%
Total Washington Apportionment	\$ 752,537,645	\$ 747,028,000	5,509,645	0.7%	\$ 656,287,000	\$ 656,287,000	-	0.0%
Total Washington Obligation Authority	\$ 737,487,000	\$ 732,087,000	5,400,000	0.7%	\$ 751,077,000	\$ 751,077,000	-	0.0%

Transportation Revenue Forecast Council
Table G. 2. Federal Funds Forecast
Federal Fiscal Year Comparison
November 2018

Federal Funds Forecast - Highways

	2021	2021	Difference		2022	2022	Difference	
Washington Apportionment and Obligation Authority Forecast	Nov-18	Sep-18	Value	Percent	Nov-18	Sep-18	Value	Percent
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$399,217,000	\$399,217,000	-	0.0%	\$403,566,000	\$403,566,000	-	0.0%
Surface Transportation Block Grant Program (STBGP)	208,288,000	208,288,000	-	0.0%	210,102,000	\$210,102,000	-	0.0%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	\$22,930,000	-	0.0%
<i>Population Distribution</i>	106,390,000	106,390,000	-	0.0%	106,390,000	\$106,390,000	-	0.0%
<i>Any Area of the State</i>	65,886,000	65,886,000	-	0.0%	67,586,000	\$67,586,000	-	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,178,000	11,178,000	-	0.0%	11,275,000	\$11,275,000	-	0.0%
<i>Recreational Trails Program</i>	1,904,000	1,904,000	-	0.0%	1,921,000	\$1,921,000	-	0.0%
Highway Safety Improvement Program (HSIP)	55,524,000	55,524,000	-	0.0%	56,006,000	\$56,006,000	-	0.0%
Rail-Highway Crossing Program	4,544,000	4,544,000	-	0.0%	4,584,000	\$4,584,000	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	39,397,000	39,397,000	-	0.0%	39,740,000	\$39,740,000	-	0.0%
National Highway Freight Program	25,401,000	25,401,000	-	0.0%	25,622,000	\$25,622,000	-	0.0%
Metropolitan Planning (MPO)	8,012,000	8,012,000	-	0.0%	8,082,000	\$8,082,000	-	0.0%
Statewide Planning & Research	14,901,000	14,901,000	-	0.0%	15,032,000	\$15,032,000	-	0.0%
Subtotal Core Programs Apportionment	755,284,000	755,284,000	-	0.0%	762,734,000	762,734,000	-	0.0%
Subtotal Core Programs Obligation Authority	706,226,000	706,226,000	-	0.0%	713,192,000	713,192,000	-	0.0%
Ferry Boats and Terminals	17,965,000	17,965,000	-	0.0%	17,965,000	17,965,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
Total Washington Apportionment	773,249,000	773,249,000	-	0.0%	780,699,000	780,699,000	-	0.0%
Total Washington Obligation Authority	757,784,000	757,784,000	-	0.0%	765,085,000	765,085,000	-	0.0%
Forecast Distributions								
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (NHPP)	333,843,075	333,843,075	-	0.0%	333,630,375	333,630,375	-	0.0%
Surface Transportation Block Grant Program	44,104,000	44,104,000	-	0.0%	44,121,000	44,121,000	-	0.0%
<i>Any Area of the State</i>	42,200,000	42,200,000	-	0.0%	42,200,000	42,200,000	-	0.0%
<i>Recreational Trails Program</i>	1,904,000	1,904,000	-	0.0%	1,921,000	1,921,000	-	0.0%
Highway Safety Improvement Program (HSIP)	26,770,521	26,770,521	-	0.0%	27,003,345	27,003,345	-	0.0%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%
National Freight Program	25,401,000	25,401,000	-	0.0%	25,622,000	25,622,000	-	0.0%
Statewide Planning & Research	14,901,000	14,901,000	-	0.0%	15,032,000	15,032,000	-	0.0%
Subtotal Core Programs Apportionment	445,019,596	445,019,596	-	0.0%	445,408,720	445,408,720	-	0.0%
Subtotal Core Programs Obligation Authority	414,264,000	414,265,000	(1,000)	0.0%	414,877,000	414,879,000	(2,000)	0.0%
Ferry Boats and Terminals	16,296,000	16,296,000	-	0.0%	16,296,000	16,296,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
Total State Apportionment	461,315,596	461,315,596	-	0.0%	461,704,720	461,704,720	-	0.0%
State Obligation Authority	444,507,000	444,508,000	(1,000)	0.0%	445,064,000	445,066,000	(2,000)	0.0%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (NHPP)	22,410,263	22,410,263	-	0.0%	22,410,263	22,410,263	-	0.0%
Statewide Competitive NHS Program	42,963,662	42,963,662	-	0.0%	47,525,362	47,525,362	-	0.0%
Surface Transportation Block Grant Program	164,183,793	164,183,793	-	0.0%	165,980,793	165,980,793	-	0.0%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	106,389,793	106,389,793	-	0.0%	106,389,793	106,389,793	-	0.0%
<i>Any Area of the State</i>	23,686,000	23,686,000	-	0.0%	25,386,000	25,386,000	-	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,178,000	11,178,000	-	0.0%	11,275,000	11,275,000	-	0.0%
Highway Safety Improvement Program (HSIP)	28,753,000	28,753,000	-	0.0%	29,003,000	29,003,000	-	0.0%
Rail-Highway Crossing	4,544,000	4,544,000	-	0.0%	4,584,000	4,584,000	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	39,397,000	39,397,000	-	0.0%	39,740,000	39,740,000	-	0.0%
National Freight Program	-	-	-	0.0%	-	-	-	0.0%
Metropolitan Planning (MPO)	8,012,000	8,012,000	-	0.0%	8,082,000	8,082,000	-	0.0%
Subtotal Core Programs Apportionment	310,263,718	310,263,718	-	0.0%	317,325,418	317,325,418	-	0.0%
Subtotal Core Programs Obligation Authority	291,962,000	291,960,000	2,000	0.0%	298,315,000	298,313,000	2,000	0.0%
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	311,932,718	311,932,718	-	0.0%	318,994,418	318,994,418	-	0.0%
Local Obligation Authority	313,277,000	313,276,000	1,000	0.0%	320,021,000	320,019,000	2,000	0.0%
Total Washington Apportionment	\$ 773,248,314	\$ 773,248,314	-	0.0%	\$ 780,699,139	\$ 780,699,139	-	0.0%
Total Washington Obligation Authority	\$ 757,784,000	\$ 757,784,000	-	0.0%	\$ 765,085,000	\$ 765,085,000	-	0.0%

Transportation Revenue Forecast Council
Table G. 2. Federal Funds Forecast
Federal Fiscal Year Comparison
November 2018

Federal Funds Forecast - Highways

	2023	2023	Difference		2024	2024	Difference	
Washington Apportionment and Obligation Authority Forecast	Nov-18	Sep-18	Value	Percent	Nov-18	Sep-18	Value	Percent
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$406,532,000	\$406,532,000	-	0.0%	\$409,137,000	\$409,138,000	(1,000)	0.0%
Surface Transportation Block Grant Program (STBGP)	211,646,000	211,647,000	(1,000)	0.0%	213,002,000	\$213,003,000	(1,000)	0.0%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	\$22,930,000	-	0.0%
<i>Population Distribution</i>	106,390,000	106,390,000	-	0.0%	106,390,000	\$106,390,000	-	0.0%
<i>Any Area of the State</i>	69,033,000	69,034,000	(1,000)	0.0%	70,304,000	\$70,305,000	(1,000)	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,358,000	11,358,000	-	0.0%	11,431,000	\$11,431,000	-	0.0%
<i>Recreational Trails Program</i>	1,935,000	1,935,000	-	0.0%	1,947,000	\$1,947,000	-	0.0%
Highway Safety Improvement Program (HSIP)	56,418,000	56,418,000	-	0.0%	56,780,000	\$56,781,000	(1,000)	0.0%
Rail-Highway Crossing Program	4,618,000	4,618,000	-	0.0%	4,648,000	\$4,648,000	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	40,032,000	40,032,000	-	0.0%	40,289,000	\$40,289,000	-	0.0%
National Highway Freight Program	25,810,000	25,810,000	-	0.0%	25,976,000	\$25,976,000	-	0.0%
Metropolitan Planning (MPO)	8,141,000	8,141,000	-	0.0%	8,193,000	\$8,193,000	-	0.0%
Statewide Planning & Research	15,142,000	15,142,000	-	0.0%	15,238,000	\$15,238,000	-	0.0%
Subtotal Core Programs Apportionment	768,339,000	768,340,000	(1,000)	0.0%	773,263,000	773,266,000	(3,000)	0.0%
Subtotal Core Programs Obligation Authority	718,433,000	718,434,000	(1,000)	0.0%	723,037,000	723,040,000	(3,000)	0.0%
Ferry Boats and Terminals	17,965,000	17,965,000	-	0.0%	17,965,000	17,965,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
Total Washington Apportionment	786,304,000	786,305,000	(1,000)	0.0%	791,228,000	791,231,000	(3,000)	0.0%
Total Washington Obligation Authority	770,578,000	770,579,000	(1,000)	0.0%	775,403,000	775,406,000	(3,000)	0.0%
Forecast Distributions								
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (NHPP)	335,175,300	335,175,300	-	0.0%	333,290,650	333,290,600	50	0.0%
Surface Transportation Block Grant Program	44,135,000	44,135,000	-	0.0%	44,147,000	44,147,000	-	0.0%
<i>Any Area of the State</i>	42,200,000	42,200,000	-	0.0%	42,200,000	42,200,000	-	0.0%
<i>Recreational Trails Program</i>	1,935,000	1,935,000	-	0.0%	1,947,000	1,947,000	-	0.0%
Highway Safety Improvement Program (HSIP)	27,201,460	27,201,460	0	0.0%	27,376,488	27,376,533	(45)	0.0%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%
National Freight Program	25,810,000	25,810,000	-	0.0%	25,976,000	25,976,000	-	0.0%
Statewide Planning & Research	15,142,000	15,142,000	-	0.0%	15,238,000	15,238,000	-	0.0%
Subtotal Core Programs Apportionment	447,463,760	447,463,760	0	0.0%	446,028,138	446,028,133	5	0.0%
Subtotal Core Programs Obligation Authority	416,868,000	416,870,000	(2,000)	0.0%	415,801,000	415,803,000	(2,000)	0.0%
Ferry Boats and Terminals	16,296,000	16,296,000	-	0.0%	16,296,000	16,296,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
Total State Apportionment	463,759,760	463,759,760	0	0.0%	462,324,138	462,324,133	5	0.0%
State Obligation Authority	447,125,000	447,127,000	(2,000)	0.0%	445,915,000	445,917,000	(2,000)	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	48,946,412	48,946,437	(25)	0.0%	53,436,087	53,437,137	(1,050)	0.0%
Surface Transportation Block Grant Program	167,510,789	167,511,789	(1,000)	0.0%	168,854,789	168,855,789	(1,000)	0.0%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	106,389,789	106,389,789	-	0.0%	106,389,789	106,389,789	-	0.0%
<i>Any Area of the State</i>	26,833,000	26,834,000	(1,000)	0.0%	28,104,000	28,105,000	(1,000)	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,358,000	11,358,000	-	0.0%	11,431,000	11,431,000	-	0.0%
Highway Safety Improvement Program (HSIP)	29,217,000	29,217,000	-	0.0%	29,404,000	29,404,000	-	0.0%
Rail-Highway Crossing	4,618,000	4,618,000	-	0.0%	4,648,000	4,648,000	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	40,032,000	40,032,000	-	0.0%	40,289,000	40,289,000	-	0.0%
National Freight Program	-	-	-	0.0%	-	\$0	-	0.0%
Metropolitan Planning (MPO)	8,141,000	8,141,000	-	0.0%	8,193,000	8,193,000	-	0.0%
Subtotal Core Programs Apportionment	320,875,464	320,876,489	(1,025)	0.0%	327,235,139	327,237,189	(2,050)	0.0%
Subtotal Core Programs Obligation Authority	301,565,000	301,564,000	1,000	0.0%	307,236,000	307,237,000	(1,000)	0.0%
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	322,544,464	322,545,489	(1,025)	0.0%	328,904,139	328,906,189	(2,050)	0.0%
Local Obligation Authority	323,453,000	323,452,000	1,000	0.0%	329,488,000	329,489,000	(1,000)	0.0%
Total Washington Apportionment	\$ 786,304,223	\$ 786,305,248	(1,025)	0.0%	\$ 791,228,276	\$ 791,230,322	(2,045)	0.0%
Total Washington Obligation Authority	\$ 770,578,000	\$ 770,579,000	(1,000)	0.0%	\$ 775,403,000	\$ 775,406,000	(3,000)	0.0%

Transportation Revenue Forecast Council
Table G. 2. Federal Funds Forecast
Federal Fiscal Year Comparison
November 2018

Federal Funds Forecast - Highways

	2025	2025	Difference		2026	2026	Difference	
Washington Apportionment and Obligation Authority Forecast	Nov-18	Sep-18	Value	Percent	Nov-18	Sep-18	Value	Percent
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$411,564,000	\$411,565,000	(1,000)	0.0%	\$413,749,000	\$413,750,000	(1,000)	0.0%
Surface Transportation Block Grant Program (STBGP)	214,266,000	214,267,000	(1,000)	0.0%	215,404,000	215,405,000	(1,000)	0.0%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	106,390,000	106,390,000	-	0.0%	106,390,000	106,390,000	-	0.0%
<i>Any Area of the State</i>	71,488,000	71,489,000	(1,000)	0.0%	72,555,000	72,556,000	(1,000)	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,499,000	11,499,000	-	0.0%	11,560,000	11,560,000	-	0.0%
<i>Recreational Trails Program</i>	1,959,000	1,959,000	-	0.0%	1,969,000	1,969,000	-	0.0%
Highway Safety Improvement Program (HSIP)	57,117,000	57,117,000	-	0.0%	57,420,000	57,420,000	-	0.0%
Rail-Highway Crossing Program	4,676,000	4,676,000	-	0.0%	4,701,000	4,701,000	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	40,528,000	40,528,000	-	0.0%	40,743,000	40,743,000	-	0.0%
National Highway Freight Program	26,130,000	26,130,000	-	0.0%	26,269,000	26,269,000	-	0.0%
Metropolitan Planning (MPO)	8,242,000	8,242,000	-	0.0%	8,286,000	8,286,000	-	0.0%
Statewide Planning & Research	15,329,000	15,329,000	-	0.0%	15,411,000	15,411,000	-	0.0%
Subtotal Core Programs Apportionment	777,852,000	777,854,000	(2,000)	0.0%	781,983,000	781,985,000	(2,000)	0.0%
Subtotal Core Programs Obligation Authority	727,328,000	727,330,000	(2,000)	0.0%	731,191,000	731,193,000	(2,000)	0.0%
Ferry Boats and Terminals	17,965,000	17,965,000	-	0.0%	17,965,000	17,965,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
Total Washington Apportionment	795,817,000	795,819,000	(2,000)	0.0%	799,948,000	799,950,000	(2,000)	0.0%
Total Washington Obligation Authority	779,901,000	779,903,000	(2,000)	0.0%	783,949,000	783,951,000	(2,000)	0.0%
Forecast Distributions								
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (NHPP)	333,142,000	333,141,950	50	0.0%	333,009,025	333,008,975	50	0.0%
Surface Transportation Block Grant Program	44,159,000	44,159,000	-	0.0%	44,169,000	44,169,000	-	0.0%
<i>Any Area of the State</i>	42,200,000	42,200,000	-	0.0%	42,200,000	42,200,000	-	0.0%
<i>Recreational Trails Program</i>	1,959,000	1,959,000	-	0.0%	1,969,000	1,969,000	-	0.0%
Highway Safety Improvement Program (HSIP)	27,539,166	27,539,211	(45)	0.0%	27,685,067	27,685,112	(45)	0.0%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%
National Freight Program	26,130,000	26,130,000	-	0.0%	26,269,000	26,269,000	-	0.0%
Statewide Planning & Research	15,329,000	15,329,000	-	0.0%	15,411,000	15,411,000	-	0.0%
Subtotal Core Programs Apportionment	446,299,166	446,299,161	5	0.0%	446,543,092	446,543,087	5	0.0%
Subtotal Core Programs Obligation Authority	416,205,000	416,207,000	(2,000)	0.0%	416,569,000	416,571,000	(2,000)	0.0%
Ferry Boats and Terminals	16,296,000	16,296,000	-	0.0%	16,296,000	16,296,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
Total State Apportionment	462,595,166	462,595,161	5	0.0%	462,839,092	462,839,087	5	0.0%
State Obligation Authority	446,289,000	446,291,000	(2,000)	0.0%	446,626,000	446,628,000	(2,000)	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	56,011,737	56,012,787	(1,050)	0.0%	58,329,712	58,330,762	(1,050)	0.0%
Surface Transportation Block Grant Program	170,106,789	170,107,789	(1,000)	0.0%	171,234,789	171,235,789	(1,000)	0.0%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	106,389,789	106,389,789	-	0.0%	106,389,789	106,389,789	-	0.0%
<i>Any Area of the State</i>	29,288,000	29,289,000	(1,000)	0.0%	30,355,000	30,356,000	(1,000)	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,499,000	11,499,000	-	0.0%	11,560,000	11,560,000	-	0.0%
Highway Safety Improvement Program (HSIP)	29,578,000	29,578,000	-	0.0%	29,735,000	29,735,000	-	0.0%
Rail-Highway Crossing	4,676,000	4,676,000	-	0.0%	4,701,000	4,701,000	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	40,528,000	40,528,000	-	0.0%	40,743,000	40,743,000	-	0.0%
National Freight Program	-	-	-	0.0%	-	-	-	0.0%
Metropolitan Planning (MPO)	8,242,000	8,242,000	-	0.0%	8,286,000	8,286,000	-	0.0%
Subtotal Core Programs Apportionment	331,552,789	331,554,839	(2,050)	0.0%	335,439,764	335,441,814	(2,050)	0.0%
Subtotal Core Programs Obligation Authority	311,123,000	311,123,000	-	0.0%	314,622,000	314,622,000	-	0.0%
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	333,221,789	333,223,839	(2,050)	0.0%	337,108,764	337,110,814	(2,050)	0.0%
Local Obligation Authority	333,612,000	333,612,000	-	0.0%	337,323,000	337,323,000	-	0.0%
Total Washington Apportionment	\$ 795,816,954	\$ 795,819,000	(2,045)	0.0%	\$ 799,947,855	\$ 799,949,901	(2,045)	0.0%
Total Washington Obligation Authority	\$ 779,901,000	\$ 779,903,000	(2,000)	0.0%	\$ 783,949,000	\$ 783,951,000	(2,000)	0.0%

Transportation Revenue Forecast Council
Table G. 3. Formula Federal Funds Forecast - FTA
Federal Fiscal Year Comparison
November 2018

Federal Transit Administration (FTA) Forecast - Public Transportation

Program	Program Name	2015		Difference		2016		Difference		2017		Difference	
		Nov-18	Sep-18	Value	Percent	Nov-18	Sep-18	Value	Percent	Nov-18	Sep-18	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	Current Biennium		Difference		2019		Difference		2020		Difference	
		Nov-18	Sep-18	Value	Percent	Nov-18	Sep-18	Value	Percent	Nov-18	Sep-18	Value	Percent
5304	Statewide Planning Program	\$ 505,355	\$ 506,000	\$ (645)	-0.1%	\$ 516,000	\$ 516,000	\$ -	0.0%	\$ 527,000	\$ 527,000	\$ -	0.0%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	5,383,827	2,828,000	2,555,827	90.4%	2,888,000	2,888,000	-	0.0%	2,949,000	2,949,000	-	0.0%
5311(a)	Nonurbanized Area Formula Program	13,345,440	13,186,000	159,440	1.2%	13,465,000	13,465,000	-	0.0%	13,751,000	13,751,000	-	0.0%
5311(b)	Rural Transit Assistance Program	209,024	209,000	24	0.0%	214,000	214,000	-	0.0%	219,000	219,000	-	0.0%
5329	State Safety Oversight Program	600,480	532,000	68,480	12.9%	544,000	544,000	-	0.0%	555,000	555,000	-	0.0%
5339	Bus and Bus Facilities Program	3,500,000	1,562,000	1,938,000	124.1%	1,595,000	1,595,000	-	0.0%	1,629,000	1,629,000	-	0.0%
Totals		\$ 23,544,126	\$ 18,823,000	\$ -	0.0%	\$ 19,222,000	\$ 19,222,000	\$ -	0.0%	\$ 19,630,000	\$ 19,630,000	\$ -	0.0%
Program	Program Name	2021		Difference		2022		Difference		2023		Difference	
		Nov-18	Sep-18	Value	Percent	Nov-18	Sep-18	Value	Percent	Nov-18	Sep-18	Value	Percent
5304	Statewide Planning Program	\$ 532,000	\$ 532,000	\$ -	0.0%	\$ 537,000	\$ 536,000	\$ 1,000	0.2%	\$ 541,000	\$ 540,000	\$ 1,000	0.2%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	2,976,000	2,973,000	3,000	0.1%	3,002,000	2,997,000	5,000	0.2%	3,024,000	3,019,000	5,000	0.2%
5311(a)	Nonurbanized Area Formula Program	13,876,000	13,863,000	13,000	0.1%	13,997,000	13,973,000	24,000	0.2%	14,100,000	14,076,000	24,000	0.2%
5311(b)	Rural Transit Assistance Program	221,000	221,000	-	0.0%	223,000	222,000	1,000	0.5%	224,000	224,000	-	0.0%
5329	State Safety Oversight Program	560,000	560,000	-	0.0%	565,000	564,000	1,000	0.2%	569,000	568,000	1,000	0.2%
5339	Bus and Bus Facilities Program	1,644,000	1,642,000	2,000	0.1%	1,658,000	1,655,000	3,000	0.2%	1,670,000	1,668,000	2,000	0.1%
Totals		\$ 19,791,000	\$ 19,762,000	\$ 29,000	0.1%	\$ 19,947,000	\$ 19,883,000	\$ 64,000	0.3%	\$ 20,095,000	\$ 20,006,000	\$ 89,000	0.4%
Program	Program Name	2024		Difference		2025		Difference		2026		Difference	
		Nov-18	Sep-18	Value	Percent	Nov-18	Sep-18	Value	Percent	Nov-18	Sep-18	Value	Percent
5304	Statewide Planning Program	\$ 544,000	\$ 543,000	\$ 1,000	0.2%	\$ 547,000	\$ 546,000	\$ 1,000	0.2%	\$ 550,000	\$ 548,000	\$ 2,000	0.4%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	3,043,000	3,036,000	7,000	0.2%	3,061,000	3,052,000	9,000	0.3%	3,078,000	3,066,000	12,000	0.4%
5311(a)	Nonurbanized Area Formula Program	14,190,000	14,154,000	36,000	0.3%	14,275,000	14,228,000	47,000	0.3%	14,350,000	14,296,000	54,000	0.4%
5311(b)	Rural Transit Assistance Program	226,000	225,000	1,000	0.4%	227,000	226,000	1,000	0.4%	228,000	228,000	-	0.0%
5329	State Safety Oversight Program	573,000	571,000	2,000	0.4%	576,000	574,000	2,000	0.3%	579,000	577,000	2,000	0.3%
5339	Bus and Bus Facilities Program	1,681,000	1,677,000	4,000	0.2%	1,691,000	1,686,000	5,000	0.3%	1,700,000	1,694,000	6,000	0.4%
Totals		\$ 20,206,000	\$ 20,109,000	\$ 97,000	0.5%	\$ 20,312,000	\$ 20,197,000	\$ 115,000	0.6%	\$ 20,409,000	\$ 20,288,000	\$ 121,000	0.6%
Program	Program Name	2027		Difference		2028		Difference		2029		Difference	
		Nov-18	Sep-18	Value	Percent	Nov-18	Sep-18	Value	Percent	Nov-18	Sep-18	Value	Percent
5304	Statewide Planning Program	\$ 553,000	\$ 551,000	\$ 2,000	0.4%	\$ 556,000	\$ 553,000	\$ 3,000	0.0%	\$ 558,000	\$ 555,000	\$ 3,000	0.5%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	3,093,000	3,080,000	13,000	0.4%	3,108,000	3,093,000	15,000	0.0%	3,121,000	3,104,000	17,000	0.5%
5311(a)	Nonurbanized Area Formula Program	14,422,000	14,359,000	63,000	0.4%	14,491,000	14,420,000	71,000	0.0%	14,551,000	14,472,000	79,000	0.5%
5311(b)	Rural Transit Assistance Program	230,000	229,000	1,000	0.4%	231,000	230,000	1,000	0.0%	232,000	230,000	2,000	0.9%
5329	State Safety Oversight Program	582,000	580,000	2,000	0.3%	585,000	582,000	3,000	0.0%	587,000	584,000	3,000	0.5%
5339	Bus and Bus Facilities Program	1,709,000	1,701,000	8,000	0.5%	1,717,000	1,708,000	9,000	0.0%	1,724,000	1,715,000	9,000	0.5%
Totals		\$ 20,500,000	\$ 20,356,000	\$ 144,000	0.7%	\$ 20,586,000	\$ 20,416,000	\$ 170,000	0.8%	\$ 20,660,000	\$ 20,473,000	\$ 187,000	0.5%

Transportation Revenue Forecast Council
 Table G. 4. Formula Federal Funds Forecast - FTA
 Federal Fiscal Year Comparison
 November 2018

Federal Transit Administration (FTA) Forecast - Washington State Ferries

		2015	2015	Difference	Difference	2016	2016	Difference	Difference
		Nov-18	Sep-18	Value	Percent	Nov-18	Sep-18	Value	Percent
5307	Urbanized Area Formula Program Grants (	\$ 5,722,236	\$ 5,722,236	\$ -	0.00%	\$ 5,206,791	\$ 5,206,791	\$ -	0.00%
5337	State of Good Repair Grants (High Intensit	5,862,301	5,862,301	-	0.00%	6,780,870	6,780,870	-	0.00%
	Totals					9,529,500	9,529,500		0.00%
	Totals	\$ 11,584,537	\$ 11,584,537	\$ -	0.00%	\$ 21,517,161	\$ 21,517,161	\$ -	0.00%

		2017	2017	Difference	Difference	2018	2018	Difference	Difference
		Nov-18	Sep-18	Value	Percent	Nov-18	Sep-18	Value	Percent
5307	Urbanized Area Formula Program Grants (	\$ 6,059,421	\$ 6,059,421	\$ -	0.00%	\$ 5,497,322	\$ 6,059,421	\$ (562,099)	-9.28%
5337	State of Good Repair Grants (High Intensit	6,847,449	6,847,449	-	0.00%	8,511,538	6,847,449	1,664,089	24.30%
	Totals	10,000,000	10,000,000						
	Totals	\$ 22,906,870	\$ 22,906,870	\$ -	0.00%	\$ 14,008,860	\$ 12,906,870	\$ 1,101,990	8.54%

		2019	2019	Difference	Difference	2020	2020	Difference	Difference
		Nov-18	Sep-18	Value	Percent	Nov-18	Sep-18	Value	Percent
5307	Urbanized Area Formula Program Grants (	\$ 6,059,421	\$ 6,059,421	\$ -	0.00%	\$ 6,059,421	\$ 6,059,421	\$ -	0.00%
5337	State of Good Repair Grants (High Intensit	7,200,000	6,847,449	352,551	5.15%	7,200,000	6,847,449	352,551	5.15%
	Totals								
	Totals	\$ 13,259,421	\$ 12,906,870	\$ 352,551	2.73%	\$ 13,259,421	\$ 12,906,870	\$ 352,551	2.73%

		2021	2021	Difference	Difference	2022	2022	Difference	Difference
		Nov-18	Sep-18	Value	Percent	Nov-18	Sep-18	Value	Percent
5307	Urbanized Area Formula Program Grants (	\$ 6,114,898	\$ 6,109,167	\$ 5,731	0.09%	\$ 6,168,149	\$ 6,157,431	\$ 10,718	0.17%
5337	State of Good Repair Grants (High Intensit	7,265,919	6,903,665	362,255	5.25%	7,329,195	6,958,206	370,989	5.33%
	Totals								
	Totals	\$ 13,380,817	\$ 13,012,832	\$ 367,985	2.83%	\$ 13,497,344	\$ 13,115,637	\$ 381,707	2.91%

		2023	2023	Difference	Difference	2024	2024	Difference	Difference
		Nov-18	Sep-18	Value	Percent	Nov-18	Sep-18	Value	Percent
5307	Urbanized Area Formula Program Grants (	\$ 6,213,476	\$ 6,202,748	\$ 10,727	0.17%	\$ 6,253,284	\$ 6,237,212	\$ 16,072	0.26%
5337	State of Good Repair Grants (High Intensit	7,383,053	7,009,416	373,637	5.33%	7,430,354	7,048,361	381,993	5.42%
	Totals								
	Totals	\$ 13,596,529	\$ 13,212,165	\$ 384,364	2.91%	\$ 13,683,638	\$ 13,285,573	\$ 398,065	3.00%

		2025	2025	Difference	Difference	2026	2026	Difference	Difference
		Nov-18	Sep-18	Value	Percent	Nov-18	Sep-18	Value	Percent
5307	Urbanized Area Formula Program Grants (	\$ 6,290,385	\$ 6,270,041	\$ 20,343	0.32%	\$ 6,323,773	\$ 6,299,899	\$ 23,874	0.38%
5337	State of Good Repair Grants (High Intensit	7,474,439	7,085,461	388,978	5.49%	7,514,112	7,119,202	394,910	5.55%
	Totals								
	Totals	\$ 13,764,823	\$ 13,355,502	\$ 409,321	3.06%	\$ 13,837,885	\$ 13,419,101	\$ 418,784	3.12%

		2027	2027	Difference	Difference	2028	2028	Difference	Difference
		Nov-18	Sep-18	Value	Percent	Nov-18	Sep-18	Value	Percent
5307	Urbanized Area Formula Program Grants (	\$ 6,355,364	\$ 6,327,774	\$ 27,589	0.44%	\$ 6,385,813	\$ 6,354,379	\$ 31,435	0.49%
5337	State of Good Repair Grants (High Intensit	7,551,649	7,150,702	400,947	5.61%	7,587,830	7,180,766	407,064	5.67%
	Totals								
	Totals	\$ 13,907,012	\$ 13,478,476	\$ 428,536	3.18%	\$ 13,973,643	\$ 13,535,145	\$ 438,498	3.24%

		2029	2029	Difference	Difference				
		Nov-18	Sep-18	Value	Percent				
5307	Urbanized Area Formula Program Grants (	\$ 6,412,153	\$ 6,377,222	\$ 34,932	0				
5337	State of Good Repair Grants (High Intensit	7,619,128	7,206,580	412,548	0				
	Totals								
	Totals	\$ 14,031,281	\$ 13,583,801	\$ 447,480	0				

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