

# Transportation Revenue Forecast Council

## September 2018 Transportation Economic and Revenue Forecasts

### Volume II: Detailed Forecast Tables

Transportation Revenue  
Forecast Council  
September 2018

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# Motor Vehicle Fuel Tax Revenue Forecast September 2018

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Transportation Revenue Forecast Council

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

	2012	2013	2014	2015	2016	2017	Current Biennium		2020
							2018	2019	
<b>Million Gallons</b>									
Gasoline (Sept. 2018 Forecast)	2,663	2,676	2,716	2,757	2,844	2,887	2,966	2,999	3,036
Annual Percentage Change	-0.9%	0.5%	1.5%	1.5%	3.1%	1.5%	2.8%	1.1%	1.2%
Gasoline (June 2018 Forecast)	2,663	2,676	2,716	2,757	2,844	2,887	2,966	3,008	3,050
Percentage Change, Sept. 2018 vs June 2018	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.3%	-0.5%
Diesel (Sept. 2018 Forecast)	647	638	656	663	676	675	678	707	723
Annual Percentage Change	-2.5%	-1.4%	3.0%	1.0%	2.0%	-0.2%	0.5%	4.3%	2.2%
Diesel (June 2018 Forecast)	647	638	656	663	676	675	678	690	697
Percentage Change, Sept. 2018 vs June 2018	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	2.5%	3.8%
Total Motor Fuel (Sept. 2018 Forecast)	3,309	3,313	3,373	3,420	3,520	3,562	3,645	3,707	3,759
Annual Percentage Change	-1.2%	0.1%	1.8%	1.4%	2.9%	1.2%	2.3%	1.7%	1.4%
Total Motor Fuel (June 2018 Forecast)	3,309	3,313	3,373	3,420	3,520	3,562	3,645	3,698	3,747
Percentage Change, Sept. 2018 vs June 2018	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.2%	0.3%

	2021	2022	2023	2024	2025	2026	2027	2028	2029
<b>Million Gallons</b>									
Gasoline (Sept. 2018 Forecast)	3,063	3,089	3,113	3,134	3,153	3,170	3,185	3,198	3,208
Annual Percentage Change	0.9%	0.9%	0.8%	0.7%	0.6%	0.5%	0.5%	0.4%	0.3%
Gasoline (June 2018 Forecast)	3,077	3,104	3,128	3,147	3,164	3,179	3,192	3,203	3,210
Percentage Change, Sept. 2018 vs June 2018	-0.5%	-0.5%	-0.5%	-0.4%	-0.3%	-0.3%	-0.2%	-0.1%	-0.1%
Diesel (Sept. 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 (June 2018 Forecast)	700	703	708	710	713	717	721	726	733
Percentage Change, Sept. 2018 vs June 2018	4.3%	4.7%	4.7%	4.9%	5.0%	5.0%	5.0%	5.0%	5.0%
Total Motor Fuel (Sept. 2018 Forecast)	3,793	3,826	3,854	3,879	3,902	3,923	3,942	3,961	3,977
Annual Percentage Change	0.9%	0.9%	0.7%	0.6%	0.6%	0.5%	0.5%	0.5%	0.4%
Total Motor Fuel (June 2018 Forecast)	3,778	3,807	3,835	3,857	3,877	3,896	3,913	3,929	3,943
Percentage Change, Sept. 2018 vs June 2018	0.4%	0.5%	0.5%	0.6%	0.6%	0.7%	0.8%	0.8%	0.9%

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

Based on Month of Collection

September 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
	September 2018	June 2018			September 2018	June 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	
	September 2018	June 2018			September 2018	June 2018	Value	Percent
Gross Fuel Tax	\$3,276,978,445	\$3,276,978,445	\$0	0.00%	\$3,633,054,500	\$3,629,375,700	\$3,678,800	0.10%
Gross Gasoline Tax	\$2,650,208,450	2,650,208,450	0	0.00%	\$2,950,054,100	2,956,676,000	(6,621,900)	-0.22%
Gross Special Fuel Tax	\$626,769,994	626,769,994	0	0.00%	\$683,000,500	672,699,600	10,300,900	1.53%
Less: Refunds and Transfers	\$186,475,810	186,475,810	0	0.00%	\$217,065,200	212,352,300	4,712,900	2.22%
Less: Distributions for Local Uses	\$272,229,174	272,229,174	0	0.00%	\$282,367,000	282,374,200	(7,200)	0.00%
Less: Distributions for State Uses	\$137,427,204	137,427,204	0	0.00%	\$144,755,400	144,684,000	71,400	0.05%
Less: MVFT Distributions to Cities & Counties	\$494,272,481	494,272,481	0	0.00%	\$510,495,200	510,583,300	(88,100)	-0.02%
Net to Nickel Account	\$331,447,345	331,447,345	0	0.00%	\$343,790,500	343,799,200	(8,700)	0.00%
Net to Transportation Partnership Account	\$563,460,752	563,460,752	0	0.00%	\$584,444,100	584,458,900	(14,800)	0.00%
Net to Connecting Washington Account	\$539,140,290	539,140,290	0	0.00%	\$818,221,400	818,242,100	(20,700)	0.00%
Net to Motor Vehicle Fund	\$752,525,389	\$752,525,389	\$0	0.00%	\$731,915,600	\$732,881,500	(\$965,900)	-0.13%

	2019-2021	2019-2021	Difference		2021-2023	2021-2023	Difference	
	Biennium	Biennium	Value	Percent	Biennium	Biennium	Value	Percent
	September 2018	June 2018			September 2018	June 2018		
Gross Fuel Tax	\$3,732,833,600	\$3,717,930,800	\$14,902,800	0.40%	\$3,796,298,300	\$3,777,722,200	\$18,576,100	0.49%
Gross Gasoline Tax	\$3,015,613,500	3,028,306,200	(12,692,700)	-0.42%	\$3,065,924,900	3,080,511,600	(\$14,586,700)	-0.47%
Gross Special Fuel Tax	\$717,220,100	689,624,600	27,595,500	4.00%	\$730,373,400	697,210,600	\$33,162,800	4.76%
Less: Refunds and Transfers	\$225,404,500	213,100,900	12,303,600	5.77%	\$229,658,300	216,730,900	\$12,927,400	5.96%
Less: Distributions for Local Uses	\$289,812,400	289,718,800	93,600	0.03%	\$294,677,400	294,220,300	\$457,100	0.16%
Less: Distributions for State Uses	\$148,790,100	148,659,900	130,200	0.09%	\$151,287,800	150,969,700	\$318,100	0.21%
Less: MVFT Distributions to Cities & Counties	\$523,756,500	523,669,200	87,300	0.02%	\$532,560,500	531,816,600	\$743,900	0.14%
Net to Nickel Account	\$352,855,400	352,741,500	113,900	0.03%	\$358,778,700	358,222,100	\$556,600	0.16%
Net to Transportation Partnership Account	\$599,854,500	599,660,700	193,800	0.03%	\$609,924,000	608,978,000	\$946,000	0.16%
Net to Connecting Washington Account	\$839,795,900	839,524,700	271,200	0.03%	\$853,893,300	852,568,700	\$1,324,600	0.16%
Net to Motor Vehicle Fund	\$752,564,400	\$750,855,200	\$1,709,200	0.23%	\$765,518,400	\$764,216,000	\$1,302,400	0.17%

Transportation Revenue Forecast Council

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

Based on Month of Collection

September 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	2023-2025	Difference		2025-2027	2025-2027	Difference	
	Biennium September 2018	Biennium June 2018	Value	Percent	Biennium September 2018	Biennium June 2018	Value	Percent
<b>Gross Fuel Tax</b>	\$3,845,559,700	\$3,822,138,900	\$23,420,800	0.61%	\$3,886,829,100	\$3,858,760,000	\$28,069,100	0.73%
<b>Gross Gasoline Tax</b>	\$3,107,314,700	3,118,802,700	(11,488,000)	-0.37%	\$3,140,776,500	3,148,196,800	(7,420,300)	-0.24%
<b>Gross Special Fuel Tax</b>	\$738,245,000	703,336,200	34,908,800	4.96%	\$746,052,600	710,563,200	35,489,400	4.99%
Less: Refunds and Transfers	\$233,517,900	219,978,500	13,539,400	6.15%	\$237,096,800	222,950,600	14,146,200	6.34%
Less: Distributions for Local Uses	\$298,416,100	297,611,500	804,600	0.27%	\$301,499,800	300,359,600	1,140,200	0.38%
Less: Distributions for State Uses	\$153,207,300	152,709,900	497,400	0.33%	\$154,790,400	154,120,000	670,400	0.43%
Less: MVFT Distributions to Cities & Counties	\$539,326,300	537,954,600	1,371,700	0.25%	\$544,906,800	542,928,600	1,978,200	0.36%
<b>Net to Nickel Account</b>	\$363,330,700	362,351,100	979,600	0.27%	\$367,085,200	365,697,100	1,388,100	0.38%
<b>Net to Transportation Partnership Account</b>	\$617,662,500	615,997,200	1,665,300	0.27%	\$624,045,200	621,685,200	2,360,000	0.38%
<b>Net to Connecting Washington Account</b>	\$864,727,100	862,395,600	2,331,500	0.27%	\$873,662,900	870,358,900	3,304,000	0.38%
<b>Net to Motor Vehicle Fund</b>	\$775,371,700	\$773,140,500	\$2,231,200	0.29%	\$783,742,000	\$780,660,000	\$3,082,000	0.39%

	2027-2029	2027-2029	Difference	
	Biennium September 2018	Biennium June 2018	Value	Percent
<b>Gross Fuel Tax</b>	\$3,920,939,400	\$3,888,428,500	\$32,510,900	0.84%
<b>Gross Gasoline Tax</b>	\$3,164,262,700	3,167,752,200	(3,489,500)	-0.11%
<b>Gross Special Fuel Tax</b>	\$756,676,800	720,676,300	36,000,500	5.00%
Less: Refunds and Transfers	\$240,548,100	225,786,900	14,761,200	6.54%
Less: Distributions for Local Uses	\$304,170,200	302,687,000	1,483,200	0.49%
Less: Distributions for State Uses	\$156,161,500	155,314,100	847,400	0.55%
Less: MVFT Distributions to Cities & Counties	\$549,739,400	547,141,000	2,598,400	0.47%
<b>Net to Nickel Account</b>	\$370,336,600	368,530,700	1,805,900	0.49%
<b>Net to Transportation Partnership Account</b>	\$629,572,500	626,502,400	3,070,100	0.49%
<b>Net to Connecting Washington Account</b>	\$881,401,100	877,102,900	4,298,200	0.49%
<b>Net to Motor Vehicle Fund</b>	\$789,009,900	\$785,363,500	\$3,646,400	0.46%



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

<b>COLLECTIONS</b>	<b>Fiscal Year 2012</b>	<b>Fiscal Year 2013</b>	<b>Fiscal Year 2014</b>	<b>Fiscal Year 2015</b>	<b>Fiscal Year 2016</b>	<b>Fiscal Year 2017</b>
<b>Gross Fuel Tax</b>	\$1,241,669,496	\$1,246,186,307	\$1,262,410,554	\$1,286,412,539	\$1,516,105,371	\$1,760,873,074
<b>Gross Gasoline Tax</b>	1,000,283,887	1,006,279,073	1,016,586,332	1,037,426,032	1,229,760,030	1,420,448,421
<b>Gross Special Fuel Tax</b>	241,385,609	239,907,234	245,824,222	248,986,507	286,345,341	340,424,653
<b>Less: Refunds and Transfers</b>	81,115,032	65,734,742	67,069,814	70,675,110	83,974,003	102,501,807
<b>Less: Distributions for Local Uses</b>	126,174,971	128,006,061	130,295,229	131,731,915	135,398,336	136,830,838
<b>Less: Distributions for State Uses</b>	60,985,435	61,854,046	62,775,213	63,819,735	67,254,201	70,173,003
<b>Less: MVFT Distributions to Cities &amp; Counties</b>	231,958,576	235,159,181	239,555,894	241,848,885	246,931,745	247,340,736
<b>Net to Nickel Account</b>	153,621,886	155,851,295	158,638,426	160,387,600	164,851,615	166,595,730
<b>Net to Transportation Partnership Account</b>	261,157,329	264,947,326	269,685,451	272,659,109	280,247,878	283,212,874
<b>Net to Connecting Washington Account</b>	0	0	0	0	170,664,869	368,475,421
<b>Net to Motor Vehicle Fund</b>	\$326,656,267	\$334,633,656	\$334,390,527	\$345,290,149	\$366,782,723	\$385,742,665
	<b>Current Biennium</b>		<b>Fiscal Year 2020</b>	<b>Fiscal Year 2021</b>	<b>Fiscal Year 2022</b>	<b>Fiscal Year 2023</b>
	<b>Fiscal Year 2018</b>	<b>Fiscal Year 2019</b>				
<b>Gross Fuel Tax</b>	\$1,777,088,000	\$1,855,966,500	\$1,857,695,900	\$1,875,137,700	\$1,891,280,000	\$1,905,018,300
<b>Gross Gasoline Tax</b>	\$1,446,709,700	\$1,503,344,400	1,501,453,800	1,514,159,700	1,527,213,300	1,538,711,600
<b>Gross Special Fuel Tax</b>	330,378,300	352,622,200	356,242,100	360,978,000	364,066,700	366,306,700
<b>Less: Refunds and Transfers</b>	107,579,100	109,486,100	112,179,000	113,225,500	114,321,700	115,336,600
<b>Less: Distributions for Local Uses</b>	139,994,700	142,372,300	144,252,000	145,560,400	146,812,300	147,865,100
<b>Less: Distributions for State Uses</b>	71,645,700	73,109,700	74,059,200	74,730,900	75,373,600	75,914,200
<b>Less: MVFT Distributions to Cities &amp; Counties</b>	253,217,900	257,277,300	260,694,400	263,062,100	265,327,600	267,232,900
<b>Net to Nickel Account</b>	170,447,800	173,342,700	175,631,200	177,224,200	178,748,400	180,030,300
<b>Net to Transportation Partnership Account</b>	289,761,400	294,682,700	298,573,200	301,281,300	303,872,400	306,051,600
<b>Net to Connecting Washington Account</b>	405,665,800	412,555,600	418,002,300	421,793,600	425,421,200	428,472,100
<b>Net to Motor Vehicle Fund</b>	\$338,775,500	\$393,140,100	\$374,304,500	\$378,259,900	\$381,402,800	\$384,115,600
	<b>Fiscal Year 2024</b>	<b>Fiscal Year 2025</b>	<b>Fiscal Year 2026</b>	<b>Fiscal Year 2027</b>	<b>Fiscal Year 2028</b>	<b>Fiscal Year 2029</b>
<b>Gross Fuel Tax</b>	\$1,917,147,800	\$1,928,411,900	\$1,938,590,000	\$1,948,239,100	\$1,956,783,400	\$1,964,156,000
<b>Gross Gasoline Tax</b>	1,548,963,900	1,558,350,800	1,566,635,500	1,574,141,000	1,580,009,600	1,584,253,100
<b>Gross Special Fuel Tax</b>	368,183,900	370,061,100	371,954,500	374,098,100	376,773,800	379,903,000
<b>Less: Refunds and Transfers</b>	116,295,100	117,222,800	118,109,400	118,987,400	119,863,300	120,684,800
<b>Less: Distributions for Local Uses</b>	148,783,000	149,633,100	150,392,500	151,107,300	151,793,400	152,376,800
<b>Less: Distributions for State Uses</b>	76,385,400	76,821,900	77,211,700	77,578,700	77,931,000	78,230,500
<b>Less: MVFT Distributions to Cities &amp; Counties</b>	268,893,900	270,432,400	271,806,600	273,100,200	274,341,800	275,397,600
<b>Net to Nickel Account</b>	181,147,800	182,182,900	183,107,400	183,977,800	184,813,100	185,523,500
<b>Net to Transportation Partnership Account</b>	307,951,400	309,711,100	311,282,800	312,762,400	314,182,500	315,390,000
<b>Net to Connecting Washington Account</b>	431,131,800	433,595,300	435,795,700	437,867,200	439,855,300	441,545,800
<b>Net to Motor Vehicle Fund</b>	\$386,559,300	\$388,812,400	\$390,883,900	\$392,858,100	\$394,002,900	\$395,007,000

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

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



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

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

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

	BIENNIUM		Difference		Current Biennium		Difference	
	2015 - 2017	2015 - 2017	Value	Percent	2017 - 2019	2017 - 2019	Value	Percent
	September 2018	June 2018			September 2018	June 2018		
<b>GROSS FUEL TAX</b>	\$3,231,876,684	\$3,231,876,684	\$0	0.00%	\$3,631,608,700	\$3,627,179,300	\$4,429,400	0.12%
<b>TOTAL REFUNDS AND TRANSFERS</b>	186,475,810	186,475,810	0	0.00%	217,065,200	212,352,300	4,712,900	2.22%
<b>GROSS GASOLINE TAX</b>	2,615,533,026	2,615,533,026	0	0.00%	2,946,981,800	2,951,240,600	(4,258,800)	-0.14%
Less: Non-Highway Refunds	42,831,580	42,831,580	0	0.00%	49,774,300	49,859,600	(85,300)	-0.17%
Less: Tribal Reservation Refunds	68,700,411	68,700,411	0	0.00%	82,439,500	77,828,500	4,611,000	5.92%
Less: Aeronautics Transfer #039	732,349	732,349	0	0.00%	825,100	826,300	(1,200)	-0.15%
Less: General Fund Transfer #001	1,273,981	1,273,981	0	0.00%	1,606,100	1,589,400	16,700	1.05%
Less: Marine Transfer #048 and #267	17,907,744	17,907,744	0	0.00%	20,861,400	20,899,500	(38,100)	-0.18%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	17,140,347	17,140,347	0	0.00%	19,854,100	19,915,900	(61,800)	-0.31%
Less: Snowmobile #01M	2,292,330	2,292,330	0	0.00%	2,144,700	2,141,500	3,200	0.15%
<b>NET GASOLINE TAX</b>	2,464,654,283	2,464,654,283	0	0.00%	2,769,476,600	2,778,180,000	(8,703,400)	-0.31%
<b>GROSS SPECIAL FUEL TAX</b>	616,343,659	616,343,659	0	0.00%	684,627,000	675,938,800	8,688,200	1.29%
Less: Non-Highway Refunds	25,403,030	25,403,030	0	0.00%	27,002,300	27,241,300	(239,000)	-0.88%
Less: Tribal Reservation Refunds	10,194,037	10,194,037	0	0.00%	12,557,600	12,050,300	507,300	4.21%
<b>NET SPECIAL FUEL TAX</b>	580,746,591	580,746,591	0	0.00%	645,067,000	636,647,000	8,420,000	1.32%
<b>TOTAL MOTOR FUEL TAX</b>	3,045,400,874	3,045,400,874	0	0.00%	3,414,543,500	3,414,827,000	(283,500)	-0.01%
<b>LESS ADMINISTRATIVE EXPENSES:</b>								
Department of Licensing #108	20,405,494	20,405,494	0	0.00%	17,893,300	18,090,500	(197,200)	-1.09%
<b>TOTAL EXPENSES</b>	20,405,494	20,405,494	0	0.00%	17,893,300	18,090,500	(197,200)	-1.09%
<b>NET FOR DISTRIBUTION</b>	3,024,995,380	3,024,995,380	0	0.00%	3,396,650,300	3,396,736,500	(86,200)	0.00%
1¢ Net for Distribution	66,289,469	66,289,469	0	0.00%	68,758,100	68,759,900	(1,800)	0.00%
<b>DISTRIBUTIONS</b>								
<b>STATE</b>								
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>								
44.387% of 23¢, RCW 46.68.090(2)(a) #108	676,749,853	676,749,853	0	0.00%	701,952,100	701,969,900	(17,800)	0.00%
<b>SPECIAL CATEGORY C</b>								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	49,717,566	49,717,566	0	0.00%	51,569,000	51,570,400	(1,400)	0.00%
<b>TRANSPORTATION 2003 ACCOUNT</b>								
100% of 5¢, RCW 46.68.090(3) #550	331,447,345	331,447,345	0	0.00%	343,790,500	343,799,200	(8,700)	0.00%
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>								
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	563,460,752	563,460,752	0	0.00%	584,444,100	584,458,900	(14,800)	0.00%
<b>CONNECTING WASHINGTON ACCOUNT</b>								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	539,140,290	539,140,290	0	0.00%	818,221,400	818,242,100	(20,700)	0.00%
<b>TOTAL TO STATE</b>	2,160,515,806	2,160,515,806	0	0.00%	2,499,977,200	2,500,040,700	(63,500)	0.00%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,838,100	7,838,100	0	0.00%	8,130,000	8,130,200	(200)	0.00%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,724,382	1,724,382	0	0.00%	1,788,600	1,788,700	(100)	-0.01%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	705,800	705,800	0	0.00%	705,800	705,800	0	0.00%
<b>NET TO STATE</b>	2,170,784,088	2,170,784,088	0	0.00%	2,510,601,700	2,510,665,400	(63,700)	0.00%

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

	BIENNIUM		Difference		Current Biennium			
	2015 - 2017	2015 - 2017	Value	Percent	2017 - 2019	2017 - 2019	Value	Percent
	September 2018	June 2018			September 2018	June 2018		
<b>WASHINGTON STATE FERRIES</b>								
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>								
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$35,498,607	\$35,498,607	0	0.00%	\$36,820,600	\$36,821,500	(900)	0.00%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	16,037,000	16,037,000	0	0.00%	18,844,600	18,770,000	74,600	0.40%
<b>TOTAL TO FERRY OPERATIONS</b>	<b>51,535,607</b>	<b>51,535,607</b>	<b>0</b>	<b>0.00%</b>	<b>55,665,200</b>	<b>55,591,500</b>	<b>73,700</b>	<b>0.13%</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>								
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	36,174,031	36,174,031	0	0.00%	37,521,200	37,522,100	(900)	0.00%
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>87,709,638</b>	<b>87,709,638</b>	<b>0</b>	<b>0.00%</b>	<b>93,186,300</b>	<b>93,113,600</b>	<b>72,700</b>	<b>0.08%</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>								
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	115,259,555	115,259,555	0	0.00%	119,551,900	119,554,900	(3,000)	0.00%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	86,507,558	86,507,558	0	0.00%	89,729,100	89,731,400	(2,300)	0.00%
Plus: Small City Pavement and Sidewalk Account # 08M	1,962,235	1,962,235	0	0.00%	2,035,300	2,035,400	(100)	0.00%
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>203,729,348</b>	<b>203,729,348</b>	<b>0</b>	<b>0.00%</b>	<b>211,316,300</b>	<b>211,321,700</b>	<b>(5,400)</b>	<b>0.00%</b>
<b>CITIES</b>								
<b>REGULAR DISTRIBUTION</b>								
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	163,078,922	163,078,922	0	0.00%	169,152,000	169,156,300	(4,300)	0.00%
<b>2005 DISTRIBUTION</b>								
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	33,144,602	33,144,602	0	0.00%	34,378,900	34,379,800	(900)	0.00%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,943,353)	(2,943,353)	0	0.00%	(3,052,900)	(3,053,000)	100	0.00%
Less: Studies, 0.33% RCW 46.68.110(2)	(647,538)	(647,538)	0	0.00%	(671,700)	(671,700)	0	0.00%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,962,235)	(1,962,235)	0	0.00%	(2,035,300)	(2,035,400)	100	0.00%
<b>NET TO CITIES</b>	<b>190,670,398</b>	<b>190,670,398</b>	<b>0</b>	<b>0.00%</b>	<b>197,771,000</b>	<b>197,776,000</b>	<b>(5,000)</b>	<b>0.00%</b>
<b>COUNTIES</b>								
<b>REGULAR DISTRIBUTION</b>								
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	293,171,872	293,171,872	0	0.00%	304,089,600	304,097,300	(7,700)	0.00%
<b>2005 DISTRIBUTION</b>								
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	33,144,602	33,144,602	0	0.00%	34,378,900	34,379,800	(900)	0.00%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,894,747)	(4,894,747)	0	0.00%	(5,077,000)	(5,077,100)	100	0.00%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,076,844)	(1,076,844)	0	0.00%	(1,117,000)	(1,117,000)	0	0.00%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(705,800)	(705,800)	0	0.00%	(705,800)	(705,800)	0	0.00%
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>319,639,083</b>	<b>319,639,083</b>	<b>0</b>	<b>0.00%</b>	<b>331,568,800</b>	<b>331,577,300</b>	<b>(8,500)</b>	<b>0.00%</b>
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(16,037,000)	(16,037,000)	0	0.00%	(18,844,600)	(18,770,000)	(74,600)	0.40%
<b>TOTAL NET TO COUNTIES</b>	<b>303,602,083</b>	<b>303,602,083</b>	<b>0</b>	<b>0.00%</b>	<b>312,724,200</b>	<b>312,807,300</b>	<b>(83,100)</b>	<b>-0.03%</b>
<b>REFUNDS TO COUNTIES</b>								
To San Juan County RCW 46.68.080(1) Capron Act	(4,126,945)	(4,126,945)	0	0.00%	(4,044,500)	(4,239,800)	195,300	-4.61%
To Island County RCW 46.68.080(2) Capron Act	(8,611,835)	(8,611,835)	0	0.00%	(7,550,500)	(8,254,200)	703,700	-8.53%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,800,000)	(1,800,000)	0	0.00%	(1,910,900)	(1,873,400)	(37,500)	2.00%
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>289,063,303</b>	<b>289,063,303</b>	<b>0</b>	<b>0.00%</b>	<b>299,218,300</b>	<b>298,439,900</b>	<b>778,400</b>	<b>0.26%</b>
<b>COUNTY ARTERIAL PRESERVATION</b>								
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	29,829,930	29,829,930	0	0.00%	30,940,800	30,941,600	(800)	0.00%
<b>RURAL ARTERIAL PROGRAM</b>								
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	38,669,896	38,669,896	0	0.00%	40,110,000	40,111,000	(1,000)	0.00%
<b>NET FOR DISTRIBUTION</b>	<b>3,024,995,380</b>	<b>3,024,995,380</b>	<b>0</b>	<b>0.00%</b>	<b>3,396,650,300</b>	<b>3,396,736,500</b>	<b>(86,200)</b>	<b>0.00%</b>

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2019 - 2021	2019 - 2021	Value	Percent	2021 - 2023	2021 - 2023	Value	Percent
	September 2018	June 2018			September 2018	June 2018		
<b>GROSS FUEL TAX</b>	\$3,730,501,600	\$3,717,072,100	\$13,429,500	0.36%	\$3,794,068,200	\$3,775,642,000	\$18,426,200	0.49%
<b>TOTAL REFUNDS AND TRANSFERS</b>	225,404,500	213,100,900	12,303,600	5.77%	229,658,300	216,730,900	12,927,400	5.96%
<b>GROSS GASOLINE TAX</b>	3,012,665,300	3,027,091,200	(14,425,900)	-0.48%	3,064,035,000	3,078,706,800	(14,671,800)	-0.48%
Less: Non-Highway Refunds	51,215,300	51,460,500	(245,200)	-0.48%	52,088,600	52,338,000	(249,400)	-0.48%
Less: Tribal Reservation Refunds	86,385,800	76,136,000	10,249,800	13.46%	88,011,600	77,568,900	10,442,700	13.46%
Less: Aeronautics Transfer #039	843,500	847,600	(4,100)	-0.48%	858,000	862,200	(4,200)	-0.49%
Less: General Fund Transfer #001	1,809,300	1,817,900	(8,600)	-0.47%	2,084,100	2,094,000	(9,900)	-0.47%
Less: Marine Transfer #048 and #267	21,379,600	21,481,900	(102,300)	-0.48%	21,744,100	21,848,200	(104,100)	-0.48%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	20,279,100	20,451,600	(172,500)	-0.84%	20,622,200	20,797,900	(175,700)	-0.84%
Less: Snowmobile #01M	2,147,100	2,147,100	0	0.00%	2,163,100	2,163,100	0	0.00%
<b>NET GASOLINE TAX</b>	2,828,605,600	2,852,748,600	(24,143,000)	-0.85%	2,876,463,400	2,901,034,600	(24,571,200)	-0.85%
<b>GROSS SPECIAL FUEL TAX</b>	717,836,400	689,980,800	27,855,600	4.04%	730,033,200	696,935,200	33,098,000	4.75%
Less: Non-Highway Refunds	28,713,500	27,599,300	1,114,200	4.04%	29,201,300	27,877,400	1,323,900	4.75%
Less: Tribal Reservation Refunds	12,631,500	11,159,000	1,472,500	13.20%	12,885,300	11,181,400	1,703,900	15.24%
<b>NET SPECIAL FUEL TAX</b>	676,491,400	651,222,600	25,268,800	3.88%	687,946,400	657,876,500	30,069,900	4.57%
<b>TOTAL MOTOR FUEL TAX</b>	3,505,097,100	3,503,971,200	1,125,900	0.03%	3,564,409,900	3,558,911,100	5,498,800	0.15%
<b>LESS ADMINISTRATIVE EXPENSES:</b>								
Department of Licensing #108	18,885,600	18,885,600	0	0.00%	19,676,400	19,676,400	0	0.00%
<b>TOTAL EXPENSES</b>	18,885,600	18,885,600	0	0.00%	19,676,400	19,676,400	0	0.00%
<b>NET FOR DISTRIBUTION</b>	3,486,211,400	3,485,085,700	1,125,700	0.03%	3,544,733,600	3,539,234,700	5,498,900	0.16%
1¢ Net for Distribution	70,571,000	70,548,300	22,700	0.03%	71,755,800	71,644,400	111,400	0.16%
<b>DISTRIBUTIONS</b>								
<b>STATE</b>								
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>								
44.387% of 23¢, RCW 46.68.090(2)(a) #108	720,460,900	720,228,200	232,700	0.03%	732,555,100	731,418,700	1,136,400	0.16%
<b>SPECIAL CATEGORY C</b>								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	52,928,800	52,911,700	17,100	0.03%	53,817,300	53,733,800	83,500	0.16%
<b>TRANSPORTATION 2003 ACCOUNT</b>								
100% of 5¢, RCW 46.68.090(3) #550	352,855,400	352,741,500	113,900	0.03%	358,778,700	358,222,100	556,600	0.16%
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>								
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	599,854,500	599,660,700	193,800	0.03%	609,924,000	608,978,000	946,000	0.16%
<b>CONNECTING WASHINGTON ACCOUNT</b>								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	839,795,900	839,524,700	271,200	0.03%	853,893,300	852,568,700	1,324,600	0.16%
<b>TOTAL TO STATE</b>	2,565,895,500	2,565,066,900	828,600	0.03%	2,608,968,400	2,604,921,300	4,047,100	0.16%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	8,344,300	8,341,600	2,700	0.03%	8,484,500	8,471,300	13,200	0.16%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,835,700	1,835,200	500	0.03%	1,866,600	1,863,700	2,900	0.16%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	705,800	705,800	0	0.00%	705,800	705,800	0	0.00%
<b>NET TO STATE</b>	2,576,781,400	2,575,949,500	831,900	0.03%	2,620,025,200	2,615,962,000	4,063,200	0.16%

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

	BIENNIUM 2019 - 2021 September 2018	BIENNIUM 2019 - 2021 June 2018	Difference		BIENNIUM 2021 - 2023 September 2018	BIENNIUM 2021 - 2023 June 2018	Difference	
			Value	Percent			Value	Percent
<b>WASHINGTON STATE FERRIES</b>								
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>								
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$37,791,400	\$37,779,300	12,100	0.03%	\$38,425,900	\$38,366,200	59,700	0.16%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	19,559,300	19,470,900	88,400	0.45%	19,887,700	19,773,500	114,200	0.58%
<b>TOTAL TO FERRY OPERATIONS</b>	<b>57,350,700</b>	<b>57,250,100</b>	<b>100,600</b>	<b>0.18%</b>	<b>58,313,500</b>	<b>58,139,700</b>	<b>173,800</b>	<b>0.30%</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>								
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	38,510,500	38,498,000	12,500	0.03%	39,156,900	39,096,200	60,700	0.16%
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>95,861,300</b>	<b>95,748,200</b>	<b>113,100</b>	<b>0.12%</b>	<b>97,470,500</b>	<b>97,235,900</b>	<b>234,600</b>	<b>0.24%</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>								
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	122,704,100	122,664,500	39,600	0.03%	124,763,900	124,570,400	193,500	0.16%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	92,095,000	92,065,400	29,600	0.03%	93,641,000	93,495,800	145,200	0.16%
Plus: Small City Pavement and Sidewalk Account # 08M	2,089,000	2,088,300	700	0.03%	2,124,000	2,120,800	3,200	0.15%
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>216,888,100</b>	<b>216,818,100</b>	<b>70,000</b>	<b>0.03%</b>	<b>220,529,000</b>	<b>220,186,900</b>	<b>342,100</b>	<b>0.16%</b>
<b>CITIES</b>								
<b>REGULAR DISTRIBUTION</b>								
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	173,612,100	173,556,100	56,000	0.03%	176,526,500	176,252,700	273,800	0.16%
<b>2005 DISTRIBUTION</b>								
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	35,285,400	35,274,000	11,400	0.03%	35,877,800	35,822,000	55,800	0.16%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(3,133,500)	(3,132,500)	(1,000)	0.03%	(3,186,000)	(3,181,100)	(4,900)	0.15%
Less: Studies, 0.33% RCW 46.68.110(2)	(689,300)	(689,200)	(100)	0.01%	(700,900)	(699,900)	(1,000)	0.14%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(2,089,000)	(2,088,300)	(700)	0.03%	(2,124,000)	(2,120,800)	(3,200)	0.15%
<b>NET TO CITIES</b>	<b>202,985,800</b>	<b>202,920,100</b>	<b>65,700</b>	<b>0.03%</b>	<b>206,393,200</b>	<b>206,073,100</b>	<b>320,100</b>	<b>0.16%</b>
<b>COUNTIES</b>								
<b>REGULAR DISTRIBUTION</b>								
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	312,107,800	312,006,900	100,900	0.03%	317,347,000	316,854,700	492,300	0.16%
<b>2005 DISTRIBUTION</b>								
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	35,285,400	35,274,000	11,400	0.03%	35,877,800	35,822,000	55,800	0.16%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(5,210,900)	(5,209,300)	(1,600)	0.03%	(5,298,400)	(5,290,200)	(8,200)	0.16%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,146,400)	(1,146,000)	(400)	0.03%	(1,165,600)	(1,163,800)	(1,800)	0.15%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(705,800)	(705,800)	0	0.00%	(705,800)	(705,800)	0	0.00%
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>340,330,000</b>	<b>340,219,900</b>	<b>110,100</b>	<b>0.03%</b>	<b>346,054,900</b>	<b>345,517,000</b>	<b>537,900</b>	<b>0.16%</b>
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(19,559,300)	(19,470,900)	(88,400)	0.45%	(19,887,700)	(19,773,500)	(114,200)	0.58%
<b>TOTAL NET TO COUNTIES</b>	<b>320,770,700</b>	<b>320,749,000</b>	<b>21,700</b>	<b>0.01%</b>	<b>326,167,300</b>	<b>325,743,600</b>	<b>423,700</b>	<b>0.13%</b>
<b>REFUNDS TO COUNTIES</b>								
To San Juan County RCW 46.68.080(1) Capron Act	(4,424,600)	(4,262,200)	(162,400)	3.81%	(4,498,900)	(4,328,400)	(170,500)	3.94%
To Island County RCW 46.68.080(2) Capron Act	(8,788,200)	(8,890,900)	102,700	-1.16%	(8,935,700)	(9,029,100)	93,400	-1.03%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,873,400)	(1,873,400)	0	0.00%	(1,873,400)	(1,873,400)	0	0.00%
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>305,684,400</b>	<b>305,722,500</b>	<b>(38,100)</b>	<b>-0.01%</b>	<b>310,859,100</b>	<b>310,512,700</b>	<b>346,400</b>	<b>0.11%</b>
<b>COUNTY ARTERIAL PRESERVATION</b>								
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	31,756,600	31,746,400	10,200	0.03%	32,289,700	32,239,600	50,100	0.16%
<b>RURAL ARTERIAL PROGRAM</b>								
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	41,167,600	41,154,300	13,300	0.03%	41,858,600	41,793,700	64,900	0.16%
<b>NET FOR DISTRIBUTION</b>	<b>3,486,211,400</b>	<b>3,485,085,700</b>	<b>1,125,700</b>	<b>0.03%</b>	<b>3,544,733,600</b>	<b>3,539,234,700</b>	<b>5,498,900</b>	<b>0.16%</b>

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2023 - 2025	2023 - 2025	Value	Percent	2025 - 2027	2025 - 2027	Value	Percent
	September 2018	June 2018			September 2018	June 2018		
<b>GROSS FUEL TAX</b>	\$3,843,715,200	\$3,820,497,200	\$23,218,000	0.61%	\$3,885,211,200	\$3,857,349,600	\$27,861,600	0.72%
<b>TOTAL REFUNDS AND TRANSFERS</b>	233,517,900	219,978,500	13,539,400	6.15%	237,096,800	222,950,600	14,146,200	6.34%
<b>GROSS GASOLINE TAX</b>	3,105,778,000	3,117,436,400	(11,658,400)	-0.37%	3,139,567,600	3,147,175,200	(7,607,600)	-0.24%
Less: Non-Highway Refunds	52,798,200	52,996,400	(198,200)	-0.37%	53,372,700	53,502,000	(129,300)	-0.24%
Less: Tribal Reservation Refunds	89,780,700	79,128,100	10,652,600	13.46%	91,585,200	80,718,500	10,866,700	13.46%
Less: Aeronautics Transfer #039	869,600	872,900	(3,300)	-0.38%	879,100	881,200	(2,100)	-0.24%
Less: General Fund Transfer #001	2,289,500	2,298,100	(8,600)	-0.37%	2,443,100	2,449,100	(6,000)	-0.24%
Less: Marine Transfer #048 and #267	22,040,300	22,123,100	(82,800)	-0.37%	22,280,100	22,334,100	(54,000)	-0.24%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	20,898,100	21,054,400	(156,300)	-0.74%	21,118,600	21,248,200	(129,600)	-0.61%
Less: Snowmobile #01M	2,179,500	2,179,500	0	0.00%	2,183,600	2,184,600	(1,000)	-0.05%
<b>NET GASOLINE TAX</b>	2,914,922,000	2,936,783,900	(21,861,900)	-0.74%	2,945,705,200	2,963,857,600	(18,152,400)	-0.61%
<b>GROSS SPECIAL FUEL TAX</b>	737,937,200	703,060,800	34,876,400	4.96%	745,643,600	710,174,400	35,469,200	4.99%
Less: Non-Highway Refunds	29,517,500	28,122,400	1,395,100	4.96%	29,825,800	28,407,000	1,418,800	4.99%
Less: Tribal Reservation Refunds	13,144,400	11,203,600	1,940,800	17.32%	13,408,500	11,226,100	2,182,400	19.44%
<b>NET SPECIAL FUEL TAX</b>	695,275,300	663,734,700	31,540,600	4.75%	702,409,300	670,541,300	31,868,000	4.75%
<b>TOTAL MOTOR FUEL TAX</b>	3,610,197,300	3,600,518,700	9,678,600	0.27%	3,648,114,400	3,634,399,000	13,715,400	0.38%
<b>LESS ADMINISTRATIVE EXPENSES:</b>								
Department of Licensing #108	20,489,800	20,489,800	0	0.00%	21,312,300	21,312,300	0	0.00%
<b>TOTAL EXPENSES</b>	20,489,800	20,489,800	0	0.00%	21,312,300	21,312,300	0	0.00%
<b>NET FOR DISTRIBUTION</b>	3,589,707,500	3,580,028,900	9,678,600	0.27%	3,626,802,100	3,613,086,600	13,715,500	0.38%
1¢ Net for Distribution	72,666,200	72,470,200	196,000	0.27%	73,417,100	73,139,400	277,700	0.38%
<b>DISTRIBUTIONS</b>								
<b>STATE</b>								
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>								
44.387% of 23¢, RCW 46.68.090(2)(a) #108	741,849,400	739,849,200	2,000,200	0.27%	749,515,300	746,680,900	2,834,400	0.38%
<b>SPECIAL CATEGORY C</b>								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	54,500,100	54,353,200	146,900	0.27%	55,063,300	54,855,100	208,200	0.38%
<b>TRANSPORTATION 2003 ACCOUNT</b>								
100% of 5¢, RCW 46.68.090(3) #550	363,330,700	362,351,100	979,600	0.27%	367,085,200	365,697,100	1,388,100	0.38%
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>								
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	617,662,500	615,997,200	1,665,300	0.27%	624,045,200	621,685,200	2,360,000	0.38%
<b>CONNECTING WASHINGTON ACCOUNT</b>								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	864,727,100	862,395,600	2,331,500	0.27%	873,662,900	870,358,900	3,304,000	0.38%
<b>TOTAL TO STATE</b>	2,642,069,900	2,634,946,300	7,123,600	0.27%	2,669,371,900	2,659,277,200	10,094,700	0.38%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	8,592,100	8,568,900	23,200	0.27%	8,680,800	8,648,100	32,700	0.38%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,890,200	1,885,200	5,000	0.27%	1,909,800	1,902,600	7,200	0.38%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	705,800	705,800	0	0.00%	705,800	705,800	0	0.00%
<b>NET TO STATE</b>	2,653,258,000	2,646,106,100	7,151,900	0.27%	2,680,668,400	2,670,533,600	10,134,800	0.38%



**Transportation Revenue Forecast Council**  
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**By Month Of Distribution**  
**September 2018**

	BIENNIUM 2023 - 2025 September 2018	BIENNIUM 2023 - 2025 June 2018	Difference		BIENNIUM 2025 - 2027 September 2018	BIENNIUM 2025 - 2027 June 2018	Difference	
			Value	Percent			Value	Percent
<b>WASHINGTON STATE FERRIES</b>								
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>								
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$38,913,400	\$38,808,400	105,000	0.27%	\$39,315,500	\$39,166,800	148,700	0.38%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	20,140,000	20,001,400	138,600	0.69%	20,348,100	20,186,000	162,100	0.80%
<b>TOTAL TO FERRY OPERATIONS</b>	<b>59,053,400</b>	<b>58,809,800</b>	<b>243,600</b>	<b>0.41%</b>	<b>59,663,600</b>	<b>59,352,900</b>	<b>310,700</b>	<b>0.52%</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>								
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	39,653,800	39,546,900	106,900	0.27%	40,063,600	39,912,000	151,600	0.38%
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>98,707,200</b>	<b>98,356,600</b>	<b>350,600</b>	<b>0.36%</b>	<b>99,727,100</b>	<b>99,264,900</b>	<b>462,200</b>	<b>0.47%</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>								
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	126,346,900	126,006,200	340,700	0.27%	127,652,500	127,169,700	482,800	0.38%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	94,829,100	94,573,400	255,700	0.27%	95,809,000	95,446,700	362,300	0.38%
Plus: Small City Pavement and Sidewalk Account # 08M	2,151,000	2,145,200	5,800	0.27%	2,173,200	2,165,000	8,200	0.38%
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>223,327,000</b>	<b>222,724,800</b>	<b>602,200</b>	<b>0.27%</b>	<b>225,634,800</b>	<b>224,781,400</b>	<b>853,400</b>	<b>0.38%</b>
<b>CITIES</b>								
<b>REGULAR DISTRIBUTION</b>								
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	178,766,200	178,284,200	482,000	0.27%	180,613,500	179,930,500	683,000	0.38%
<b>2005 DISTRIBUTION</b>								
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	36,332,900	36,234,900	98,000	0.27%	36,708,400	36,569,600	138,800	0.38%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(3,226,400)	(3,217,800)	(8,600)	0.27%	(3,259,800)	(3,247,500)	(12,300)	0.38%
Less: Studies, 0.33% RCW 46.68.110(2)	(709,800)	(708,000)	(1,800)	0.25%	(717,100)	(714,500)	(2,600)	0.36%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(2,151,000)	(2,145,200)	(5,800)	0.27%	(2,173,200)	(2,165,000)	(8,200)	0.38%
<b>NET TO CITIES</b>	<b>209,011,800</b>	<b>208,448,300</b>	<b>563,500</b>	<b>0.27%</b>	<b>211,171,700</b>	<b>210,373,000</b>	<b>798,700</b>	<b>0.38%</b>
<b>COUNTIES</b>								
<b>REGULAR DISTRIBUTION</b>								
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	321,373,400	320,506,900	866,500	0.27%	324,694,300	323,466,400	1,227,900	0.38%
<b>2005 DISTRIBUTION</b>								
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	36,332,900	36,234,900	98,000	0.27%	36,708,400	36,569,600	138,800	0.38%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(5,365,600)	(5,351,200)	(14,400)	0.27%	(5,421,000)	(5,400,500)	(20,500)	0.38%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,180,400)	(1,177,200)	(3,200)	0.27%	(1,192,600)	(1,188,100)	(4,500)	0.38%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(705,800)	(705,800)	0	0.00%	(705,800)	(705,800)	0	0.00%
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>350,454,400</b>	<b>349,507,600</b>	<b>946,800</b>	<b>0.27%</b>	<b>354,083,200</b>	<b>352,741,500</b>	<b>1,341,700</b>	<b>0.38%</b>
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(20,140,000)	(20,001,400)	(138,600)	0.69%	(20,348,100)	(20,186,000)	(162,100)	0.80%
<b>TOTAL NET TO COUNTIES</b>	<b>330,314,500</b>	<b>329,506,400</b>	<b>808,100</b>	<b>0.25%</b>	<b>333,735,100</b>	<b>332,555,500</b>	<b>1,179,600</b>	<b>0.35%</b>
<b>REFUNDS TO COUNTIES</b>								
To San Juan County RCW 46.68.080(1) Capron Act	(4,556,000)	(4,378,300)	(177,700)	4.06%	(4,603,100)	(4,418,800)	(184,300)	4.17%
To Island County RCW 46.68.080(2) Capron Act	(9,049,200)	(9,133,200)	84,000	-0.92%	(9,142,700)	(9,217,500)	74,800	-0.81%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,873,400)	(1,873,400)	0	0.00%	(1,873,400)	(1,873,400)	0	0.00%
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>314,835,900</b>	<b>314,121,400</b>	<b>714,500</b>	<b>0.23%</b>	<b>318,116,000</b>	<b>317,045,800</b>	<b>1,070,200</b>	<b>0.34%</b>
<b>COUNTY ARTERIAL PRESERVATION</b>								
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	32,699,400	32,611,300	88,100	0.27%	33,037,300	32,912,300	125,000	0.38%
<b>RURAL ARTERIAL PROGRAM</b>								
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	42,389,700	42,275,400	114,300	0.27%	42,827,800	42,665,800	162,000	0.38%
<b>NET FOR DISTRIBUTION</b>	<b>3,589,707,500</b>	<b>3,580,028,900</b>	<b>9,678,600</b>	<b>0.27%</b>	<b>3,626,802,100</b>	<b>3,613,086,600</b>	<b>13,715,500</b>	<b>0.38%</b>

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

	BIENNIUM	BIENNIUM	Difference	
	2027-2029 September 2018	2027-2029 June 2018	Value	Percent
<b>GROSS FUEL TAX</b>	\$3,921,619,000	\$3,889,015,000	\$32,604,000	0.84%
<b>TOTAL REFUNDS AND TRANSFERS</b>	240,548,100	225,786,900	14,761,200	6.54%
<b>GROSS GASOLINE TAX</b>	3,164,662,800	3,168,071,400	(3,408,600)	-0.11%
Less: Non-Highway Refunds	53,799,300	53,857,200	(57,900)	-0.11%
Less: Tribal Reservation Refunds	93,426,200	82,340,900	11,085,300	13.46%
Less: Aeronautics Transfer #039	886,100	887,000	(900)	-0.10%
Less: General Fund Transfer #001	2,565,700	2,568,400	(2,700)	-0.11%
Less: Marine Transfer #048 and #267	22,458,200	22,482,300	(24,100)	-0.11%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	21,278,400	21,380,500	(102,100)	-0.48%
Less: Snowmobile #01M	2,183,600	2,184,600	(1,000)	-0.05%
<b>NET GASOLINE TAX</b>	2,968,065,400	2,982,370,400	(14,305,000)	-0.48%
<b>GROSS SPECIAL FUEL TAX</b>	756,956,200	720,943,600	36,012,600	5.00%
Less: Non-Highway Refunds	30,278,300	28,837,800	1,440,500	5.00%
Less: Tribal Reservation Refunds	13,672,500	11,248,100	2,424,400	21.55%
<b>NET SPECIAL FUEL TAX</b>	713,005,400	680,857,700	32,147,700	4.72%
<b>TOTAL MOTOR FUEL TAX</b>	3,681,070,900	3,663,228,100	17,842,800	0.49%
<b>LESS ADMINISTRATIVE EXPENSES:</b>				
Department of Licensing #108	22,145,200	22,145,200	0	0.00%
<b>TOTAL EXPENSES</b>	22,145,200	22,145,200	0	0.00%
<b>NET FOR DISTRIBUTION</b>	3,658,925,700	3,641,082,900	17,842,800	0.49%
1¢ Net for Distribution	74,067,300	73,706,100	361,200	0.49%
<b>DISTRIBUTIONS</b>				
<b>STATE</b>				
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>				
44.387% of 23¢, RCW 46.68.090(2)(a) #108	756,154,100	752,466,700	3,687,400	0.49%
<b>SPECIAL CATEGORY C</b>				
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	55,551,000	55,280,100	270,900	0.49%
<b>TRANSPORTATION 2003 ACCOUNT</b>				
100% of 5¢, RCW 46.68.090(3) #550	370,336,600	368,530,700	1,805,900	0.49%
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>				
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	629,572,500	626,502,400	3,070,100	0.49%
<b>CONNECTING WASHINGTON ACCOUNT</b>				
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	881,401,100	877,102,900	4,298,200	0.49%
<b>TOTAL TO STATE</b>	2,693,015,300	2,679,882,900	13,132,400	0.49%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	8,757,800	8,715,000	42,800	0.49%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,926,700	1,917,400	9,300	0.49%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	705,800	705,800	0	0.00%
<b>NET TO STATE</b>	2,704,405,600	2,691,221,000	13,184,600	0.49%

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

	BIENNIUM 2027-2029 September 2018	BIENNIUM 2027-2029 June 2018	Difference	
			Value	Percent
<b>WASHINGTON STATE FERRIES</b>				
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>				
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$39,663,700	\$39,470,300	193,400	0.49%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	20,528,300	20,342,400	185,900	0.91%
<b>TOTAL TO FERRY OPERATIONS</b>	<b>60,192,000</b>	<b>59,812,700</b>	<b>379,300</b>	<b>0.63%</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>				
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	40,418,400	40,221,300	197,100	0.49%
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>100,610,400</b>	<b>100,034,100</b>	<b>576,300</b>	<b>0.58%</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>				
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	128,783,200	128,155,100	628,100	0.49%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	96,657,600	96,186,300	471,300	0.49%
Plus: Small City Pavement and Sidewalk Account # 08M	2,192,400	2,181,800	10,600	0.49%
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>227,633,200</b>	<b>226,523,200</b>	<b>1,110,000</b>	<b>0.49%</b>
<b>CITIES</b>				
<b>REGULAR DISTRIBUTION</b>				
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	182,213,300	181,324,700	888,600	0.49%
<b>2005 DISTRIBUTION</b>				
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	37,033,500	36,852,900	180,600	0.49%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(3,288,700)	(3,272,700)	(16,000)	0.49%
Less: Studies, 0.33% RCW 46.68.110(2)	(723,600)	(720,000)	(3,600)	0.50%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(2,192,400)	(2,181,800)	(10,600)	0.49%
<b>NET TO CITIES</b>	<b>213,042,000</b>	<b>212,003,200</b>	<b>1,038,800</b>	<b>0.49%</b>
<b>COUNTIES</b>				
<b>REGULAR DISTRIBUTION</b>				
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	327,570,200	325,972,800	1,597,400	0.49%
<b>2005 DISTRIBUTION</b>				
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	37,033,500	36,852,900	180,600	0.49%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(5,469,100)	(5,442,300)	(26,800)	0.49%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,203,200)	(1,197,400)	(5,800)	0.48%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(705,800)	(705,800)	0	0.00%
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>357,225,700</b>	<b>355,480,300</b>	<b>1,745,400</b>	<b>0.49%</b>
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(20,528,300)	(20,342,400)	(185,900)	0.91%
<b>TOTAL NET TO COUNTIES</b>	<b>336,697,300</b>	<b>335,137,800</b>	<b>1,559,500</b>	<b>0.47%</b>
<b>REFUNDS TO COUNTIES</b>				
To San Juan County RCW 46.68.080(1) Capron Act	(4,643,900)	(4,453,000)	(190,900)	4.29%
To Island County RCW 46.68.080(2) Capron Act	(9,223,700)	(9,288,900)	65,200	-0.70%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,873,400)	(1,873,400)	0	0.00%
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>320,956,500</b>	<b>319,522,500</b>	<b>1,434,000</b>	<b>0.45%</b>
<b>COUNTY ARTERIAL PRESERVATION</b>				
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	33,329,900	33,167,400	162,500	0.49%
<b>RURAL ARTERIAL PROGRAM</b>				
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	43,207,100	42,996,400	210,700	0.49%
<b>NET FOR DISTRIBUTION</b>	<b>3,658,925,700</b>	<b>3,641,082,900</b>	<b>17,842,800</b>	<b>0.49%</b>

Transportation Revenue Forecast Council  
**Table A. 5. Motor Vehicle Fuel Tax Revenue**  
**By Month of Distribution**  
**For Fiscal Years**  
**September 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
<b>GROSS FUEL TAX</b>	\$1,240,920,444	\$1,242,421,942	\$1,264,797,056	\$1,282,377,674	\$1,502,070,725	\$1,729,805,960	\$1,800,546,900	\$1,831,061,800
<b>TOTAL REFUNDS AND TRANSFERS</b>	81,115,032	65,734,742	67,069,814	70,675,110	83,974,003	102,501,807	107,579,100	109,486,100
<b>GROSS GASOLINE TAX</b>	998,450,178	1,003,354,751	1,018,633,203	1,033,853,884	1,213,642,945	1,401,890,081	1,465,421,900	1,481,559,900
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	25,186,500
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	42,054,700
Less: Aeronautics Transfer #039	279,566	280,939	285,217	289,479	339,820	392,529	410,300	414,800
Less: General Fund Transfer #001	675,155	661,178	651,075	580,478	572,075	701,907	805,000	801,100
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	10,506,100
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	5,868,956	5,955,731	6,022,457	6,088,268	7,813,941	9,326,407	9,878,100	9,976,000
Less: Snowmobile #01M	855,166	851,842	743,474	608,453	981,220	1,311,110	1,069,800	1,074,900
<b>NET GASOLINE TAX</b>	952,434,400	957,788,723	969,914,352	980,440,414	1,148,411,246	1,316,243,037	1,377,930,800	1,391,545,800
<b>GROSS SPECIAL FUEL TAX</b>	242,470,267	239,067,191	246,163,853	248,523,791	288,427,780	327,915,879	335,125,100	349,501,900
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	13,393,300
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	6,078,600
<b>NET SPECIAL FUEL TAX</b>	207,371,013	218,898,477	227,812,890	231,262,150	269,685,476	311,061,116	315,037,000	330,030,000
<b>TOTAL MOTOR FUEL TAX</b>	1,159,805,412	1,176,687,200	1,197,727,241	1,211,702,564	1,418,096,722	1,627,304,153	1,692,967,800	1,721,575,700
<b>LESS ADMINISTRATIVE EXPENSES:</b>								
Department of Licensing #108	7,641,268	7,802,490	7,939,046	8,795,296	11,044,738	9,360,756	8,943,200	8,950,100
<b>TOTAL EXPENSES</b>	7,641,268	7,802,490	7,939,046	8,795,296	11,044,738	9,360,756	8,943,200	8,950,100
<b>NET FOR DISTRIBUTION</b>	1,152,164,144	1,168,884,710	1,189,788,195	1,202,907,268	1,407,051,984	1,617,943,397	1,684,024,600	1,712,625,700
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	34,668,500
<b>DISTRIBUTIONS</b>								
<b>STATE</b>								
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>								
44.387% of 23¢, RCW 46.68.090(2)(a) #108	313,665,474	318,217,485	323,908,256	327,479,795	336,594,358	340,155,495	348,020,700	353,931,400
<b>SPECIAL CATEGORY C</b>								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	23,043,498	23,377,912	23,795,986	24,058,370	24,727,973	24,989,593	25,567,400	26,001,600
<b>TRANSPORTATION 2003 ACCOUNT</b>								
100% of 5¢, RCW 46.68.090(3) #550	153,621,886	155,851,295	158,638,426	160,387,636	164,851,615	166,595,730	170,447,800	173,342,700
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>								
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	261,157,329	264,947,326	269,685,451	272,659,109	280,247,878	283,212,874	289,761,400	294,682,700
<b>CONNECTING WASHINGTON ACCOUNT</b>								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H					170,664,869	368,475,421	405,665,800	412,555,600
<b>TOTAL TO STATE</b>	751,488,187	762,394,018	776,028,119	784,584,910	977,086,693	1,183,429,113	1,239,463,200	1,260,514,000
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	4,099,200
Plus: Studies, 0.33% RCW 46.68.110(2) #108	799,230	810,829	825,329	834,430	857,654	866,728	886,800	901,800
Plus: Withholding CRAB RCW 46.68.090(2)(h)	168,378	352,900	352,900	352,900	352,900	352,900	352,900	352,900
<b>NET TO STATE</b>	756,088,660	767,243,334	780,957,846	789,565,103	982,195,675	1,188,588,414	1,244,733,700	1,265,868,000

Transportation Revenue Forecast Council  
**Table A. 5. Motor Vehicle Fuel Tax Revenue**  
**By Month of Distribution**  
**For Fiscal Years**  
**September 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
<b>WASHINGTON STATE FERRIES</b>								
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>								
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$16,453,180	\$16,691,954	\$16,990,461	\$17,177,804	\$17,655,905	\$17,842,703	\$18,255,300	\$18,565,300
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	9,624,200
<b>TOTAL TO FERRY OPERATIONS</b>	21,175,706	21,466,586	21,665,492	22,256,723	24,534,388	27,001,219	27,475,700	28,189,500
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>								
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	16,766,231	17,009,548	17,313,734	17,504,642	17,991,839	18,182,191	18,602,600	18,918,600
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	37,941,937	38,476,134	38,979,227	39,761,365	42,526,228	45,183,410	46,078,300	47,108,000
<b>TRANSPORTATION IMPROVEMENT BOARD</b>								
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	53,421,427	54,196,695	55,165,910	55,774,191	57,326,523	57,933,032	59,272,600	60,279,300
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	45,242,300
Plus: Small City Pavement and Sidewalk Account # 08M	909,473	922,671	939,172	949,527	975,955	986,280	1,009,100	1,026,200
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	94,426,120	95,796,461	97,509,615	98,584,795	101,328,650	102,400,698	104,768,500	106,547,800
<b>CITIES</b>								
<b>REGULAR DISTRIBUTION</b>								
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	75,585,132	76,682,048	78,053,374	78,914,021	81,110,391	81,968,531	83,863,800	85,288,200
<b>2005 DISTRIBUTION</b>								
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	15,362,127	15,585,067	15,863,779	16,038,699	16,485,096	16,659,506	17,044,700	17,334,200
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)	(1,539,300)
Less: Studies, 0.33% RCW 46.68.110(2)	(300,126)	(304,481)	(309,927)	(313,344)	(322,065)	(325,473)	(333,000)	(338,700)
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)	(1,026,200)
<b>NET TO CITIES</b>	88,373,452	89,655,955	91,259,297	92,265,558	94,833,534	95,836,864	98,052,800	99,718,200
<b>COUNTIES</b>								
<b>REGULAR DISTRIBUTION</b>								
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	135,881,661	137,853,618	140,318,892	141,866,104	145,814,584	147,357,289	150,764,500	153,325,100
<b>2005 DISTRIBUTION</b>								
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	15,362,127	15,585,067	15,863,779	16,038,699	16,485,096	16,659,506	17,044,700	17,334,200
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)	(2,559,900)
Less: Studies, 0.33% RCW 46.68.120(3)	(499,105)	(506,348)	(515,403)	(521,086)	(535,589)	(541,255)	(553,800)	(563,200)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(168,378)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	148,307,649	150,277,858	152,971,629	154,662,245	158,976,695	160,662,388	164,385,500	167,183,300
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)	(9,624,200)
<b>TOTAL NET TO COUNTIES</b>	143,585,124	145,503,226	148,296,597	149,583,327	152,098,211	151,503,872	155,165,000	157,559,200
<b>REFUNDS TO COUNTIES</b>								
To San Juan County RCW 46.68.080(1) Capron Act	(2,023,042)	(2,068,359)	(2,008,715)	(2,057,990)	(1,999,488)	(2,127,457)	(2,171,700)	(1,872,800)
To Island County RCW 46.68.080(2) Capron Act	(3,878,822)	(3,898,623)	(3,833,794)	(4,289,267)	(4,305,233)	(4,306,602)	(3,878,000)	(3,672,500)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(500,000)	(500,000)	(500,000)	(500,000)	(900,000)	(900,000)	(936,700)	(974,200)
<b>NET DISTRIBUTION TO COUNTIES</b>	137,183,260	139,036,243	141,954,088	142,736,070	144,893,490	144,169,812	148,178,600	151,039,700
<b>COUNTY ARTERIAL PRESERVATION</b>								
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	13,825,816	14,026,461	14,277,300	14,434,727	14,836,481	14,993,449	15,340,100	15,600,700
<b>RURAL ARTERIAL PROGRAM</b>								
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	17,923,035	18,183,139	18,508,313	18,712,393	19,233,205	19,436,691	19,886,100	20,223,900
<b>NET FOR DISTRIBUTION</b>	\$1,152,164,144	\$1,168,884,710	\$1,189,788,195	\$1,202,907,268	\$1,407,051,984	\$1,617,943,397	\$1,684,024,600	\$1,712,625,700

Transportation Revenue Forecast Council  
**Table A. 5. Motor Vehicle Fuel Tax Revenue**  
**By Month of Distribution**  
**For Fiscal Years**  
**September 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
<b>GROSS FUEL TAX</b>	\$1,856,759,600	\$1,873,742,000	\$1,890,093,400	\$1,903,974,800	\$1,916,176,600	\$1,927,538,600	\$1,937,764,400	\$1,947,446,800
<b>TOTAL REFUNDS AND TRANSFERS</b>	112,179,000	113,225,500	114,321,700	115,336,600	116,295,100	117,222,800	118,109,400	118,987,400
<b>GROSS GASOLINE TAX</b>	1,499,642,100	1,513,023,200	1,526,213,000	1,537,822,000	1,548,146,600	1,557,631,400	1,565,980,000	1,573,587,600
Less: Non-Highway Refunds	25,493,900	25,721,400	25,945,600	26,143,000	26,318,500	26,479,700	26,621,700	26,751,000
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	419,900	423,600	427,400	430,600	433,500	436,100	438,500	440,600
Less: General Fund Transfer #001	855,000	954,300	1,013,200	1,070,900	1,123,300	1,166,200	1,202,600	1,240,500
Less: Marine Transfer #048 and #267	10,642,300	10,737,300	10,830,900	10,913,200	10,986,500	11,053,800	11,113,100	11,167,000
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	10,094,800	10,184,300	10,272,500	10,349,700	10,417,900	10,480,200	10,534,700	10,583,900
Less: Snowmobile #01M	1,071,700	1,075,400	1,079,500	1,083,600	1,087,700	1,091,800	1,091,800	1,091,800
<b>NET GASOLINE TAX</b>	1,408,032,000	1,420,573,600	1,432,857,100	1,443,606,300	1,453,112,200	1,461,809,800	1,469,412,900	1,476,292,300
<b>GROSS SPECIAL FUEL TAX</b>	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
<b>NET SPECIAL FUEL TAX</b>	336,548,500	339,942,900	342,914,500	345,031,900	346,769,300	348,506,000	350,242,100	352,167,200
<b>TOTAL MOTOR FUEL TAX</b>	1,744,580,600	1,760,516,500	1,775,771,700	1,788,638,200	1,799,881,500	1,810,315,800	1,819,655,000	1,828,459,400
<b>LESS ADMINISTRATIVE EXPENSES:</b>								
Department of Licensing #108	9,344,000	9,541,600	9,737,400	9,939,000	10,141,100	10,348,700	10,553,500	10,758,800
<b>TOTAL EXPENSES</b>	9,344,000	9,541,600	9,737,400	9,939,000	10,141,100	10,348,700	10,553,500	10,758,800
<b>NET FOR DISTRIBUTION</b>	1,735,236,500	1,750,974,900	1,766,034,300	1,778,699,300	1,789,740,400	1,799,967,100	1,809,101,400	1,817,700,700
1¢ Net for Distribution	35,126,200	35,444,800	35,749,700	36,006,100	36,229,600	36,436,600	36,621,500	36,795,600
<b>DISTRIBUTIONS</b>								
<b>STATE</b>								
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>								
44.387% of 23¢, RCW 46.68.090(2)(a) #108	358,604,200	361,856,700	364,968,900	367,586,200	369,868,000	371,981,400	373,869,100	375,646,200
<b>SPECIAL CATEGORY C</b>								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	26,344,900	26,583,900	26,812,500	27,004,800	27,172,400	27,327,700	27,466,400	27,596,900
<b>TRANSPORTATION 2003 ACCOUNT</b>								
100% of 5¢, RCW 46.68.090(3) #550	175,631,200	177,224,200	178,748,400	180,030,300	181,147,800	182,182,900	183,107,400	183,977,800
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>								
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	298,573,200	301,281,300	303,872,400	306,051,600	307,951,400	309,711,100	311,282,800	312,762,400
<b>CONNECTING WASHINGTON ACCOUNT</b>								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	418,002,300	421,793,600	425,421,200	428,472,100	431,131,800	433,595,300	435,795,700	437,867,200
<b>TOTAL TO STATE</b>	1,277,155,900	1,288,739,600	1,299,823,400	1,309,145,000	1,317,271,500	1,324,798,400	1,331,521,400	1,337,850,500
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	4,153,300	4,191,000	4,227,100	4,257,400	4,283,800	4,308,300	4,330,100	4,350,700
Plus: Studies, 0.33% RCW 46.68.110(2) #108	913,700	922,000	930,000	936,600	942,400	947,800	952,600	957,200
Plus: Withholding CRAB RCW 46.68.090(2)(h)	352,900	352,900	352,900	352,900	352,900	352,900	352,900	352,900
<b>NET TO STATE</b>	1,282,575,900	1,294,205,500	1,305,333,300	1,314,691,900	1,322,850,600	1,330,407,400	1,337,157,100	1,343,511,300



Transportation Revenue Forecast Council  
**Table A. 5. Motor Vehicle Fuel Tax Revenue**  
**By Month of Distribution**  
**For Fiscal Years**  
**September 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
<b>WASHINGTON STATE FERRIES</b>								
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>								
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$18,810,400	\$18,981,000	\$19,144,300	\$19,281,600	\$19,401,300	\$19,512,100	\$19,611,100	\$19,704,400
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	9,735,500	9,823,800	9,908,300	9,979,400	10,041,300	10,098,700	10,149,900	10,198,200
<b>TOTAL TO FERRY OPERATIONS</b>	<b>28,545,900</b>	<b>28,804,800</b>	<b>29,052,600</b>	<b>29,260,900</b>	<b>29,442,600</b>	<b>29,610,800</b>	<b>29,761,100</b>	<b>29,902,500</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>								
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	19,168,300	19,342,200	19,508,500	19,648,400	19,770,400	19,883,400	19,984,300	20,079,300
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>47,714,300</b>	<b>48,147,000</b>	<b>48,561,100</b>	<b>48,909,400</b>	<b>49,213,000</b>	<b>49,494,200</b>	<b>49,745,300</b>	<b>49,981,800</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>								
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	61,075,100	61,629,000	62,159,100	62,604,800	62,993,500	63,353,400	63,674,900	63,977,600
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	45,839,600	46,255,400	46,653,200	46,987,800	47,279,500	47,549,600	47,790,900	48,018,100
Plus: Small City Pavement and Sidewalk Account # 08M	1,039,800	1,049,200	1,058,200	1,065,800	1,072,400	1,078,600	1,084,000	1,089,200
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>107,954,500</b>	<b>108,933,600</b>	<b>109,870,500</b>	<b>110,658,500</b>	<b>111,345,400</b>	<b>111,981,600</b>	<b>112,549,900</b>	<b>113,084,900</b>
<b>CITIES</b>								
<b>REGULAR DISTRIBUTION</b>								
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	86,414,200	87,197,900	87,947,900	88,578,600	89,128,500	89,637,700	90,092,600	90,520,900
<b>2005 DISTRIBUTION</b>								
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	17,563,100	17,722,300	17,874,800	18,003,000	18,114,700	18,218,200	18,310,700	18,397,700
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,559,700)	(1,573,800)	(1,587,300)	(1,598,700)	(1,608,600)	(1,617,800)	(1,626,000)	(1,633,800)
Less: Studies, 0.33% RCW 46.68.110(2)	(343,100)	(346,200)	(349,200)	(351,700)	(353,900)	(355,900)	(357,700)	(359,400)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,039,800)	(1,049,200)	(1,058,200)	(1,065,800)	(1,072,400)	(1,078,600)	(1,084,000)	(1,089,200)
<b>NET TO CITIES</b>	<b>101,034,700</b>	<b>101,951,100</b>	<b>102,827,900</b>	<b>103,565,300</b>	<b>104,208,200</b>	<b>104,803,600</b>	<b>105,335,500</b>	<b>105,836,200</b>
<b>COUNTIES</b>								
<b>REGULAR DISTRIBUTION</b>								
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	155,349,400	156,758,400	158,106,600	159,240,400	160,228,900	161,144,500	161,962,200	162,732,100
<b>2005 DISTRIBUTION</b>								
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	17,563,100	17,722,300	17,874,800	18,003,000	18,114,700	18,218,200	18,310,700	18,397,700
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,593,700)	(2,617,200)	(2,639,700)	(2,658,700)	(2,675,200)	(2,690,400)	(2,704,100)	(2,716,900)
Less: Studies, 0.33% RCW 46.68.120(3)	(570,600)	(575,800)	(580,700)	(584,900)	(588,500)	(591,900)	(594,900)	(597,700)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)	(352,900)
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>169,395,200</b>	<b>170,934,800</b>	<b>172,408,000</b>	<b>173,646,900</b>	<b>174,727,000</b>	<b>175,727,400</b>	<b>176,621,000</b>	<b>177,462,200</b>
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(9,735,500)	(9,823,800)	(9,908,300)	(9,979,400)	(10,041,300)	(10,098,700)	(10,149,900)	(10,198,200)
<b>TOTAL NET TO COUNTIES</b>	<b>159,659,700</b>	<b>161,111,000</b>	<b>162,499,700</b>	<b>163,667,600</b>	<b>164,685,700</b>	<b>165,628,800</b>	<b>166,471,100</b>	<b>167,264,000</b>
<b>REFUNDS TO COUNTIES</b>								
To San Juan County RCW 46.68.080(1) Capron Act	(2,202,300)	(2,222,300)	(2,241,400)	(2,257,500)	(2,271,500)	(2,284,500)	(2,296,100)	(2,307,000)
To Island County RCW 46.68.080(2) Capron Act	(4,374,300)	(4,413,900)	(4,451,900)	(4,483,800)	(4,511,700)	(4,537,500)	(4,560,500)	(4,582,200)
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)
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>152,146,400</b>	<b>153,538,000</b>	<b>154,869,600</b>	<b>155,989,500</b>	<b>156,965,800</b>	<b>157,870,100</b>	<b>158,677,800</b>	<b>159,438,200</b>
<b>COUNTY ARTERIAL PRESERVATION</b>								
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	15,806,600	15,950,000	16,087,200	16,202,500	16,303,100	16,396,300	16,479,500	16,557,800
<b>RURAL ARTERIAL PROGRAM</b>								
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	20,490,900	20,676,700	20,854,500	21,004,100	21,134,500	21,255,200	21,363,100	21,464,700
<b>NET FOR DISTRIBUTION</b>	<b>\$1,735,236,500</b>	<b>\$1,750,974,900</b>	<b>\$1,766,034,300</b>	<b>\$1,778,699,300</b>	<b>\$1,789,740,400</b>	<b>\$1,799,967,100</b>	<b>\$1,809,101,400</b>	<b>\$1,817,700,700</b>

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

	<b>Fiscal Year 2028</b>	<b>Fiscal Year 2029</b>
<b>GROSS FUEL TAX</b>	\$1,956,783,400	\$1,964,835,600
<b>TOTAL REFUNDS AND TRANSFERS</b>	\$119,863,300	\$120,684,800
<b>GROSS GASOLINE TAX</b>	\$1,580,009,600	\$1,584,653,200
Less: Non-Highway Refunds	26,860,200	26,939,100
Less: Tribal Reservation Refunds	46,480,700	46,945,500
Less: Aeronautics Transfer #039	442,400	443,700
Less: General Fund Transfer #001	1,280,400	1,285,300
Less: Marine Transfer #048 and #267	11,212,600	11,245,600
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	10,624,900	10,653,500
Less: Snowmobile #01M	1,091,800	1,091,800
<b>NET GASOLINE TAX</b>	1,482,016,700	1,486,048,700
<b>GROSS SPECIAL FUEL TAX</b>	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
<b>NET SPECIAL FUEL TAX</b>	354,903,400	358,102,000
<b>TOTAL MOTOR FUEL TAX</b>	1,836,920,100	1,844,150,800
<b>LESS ADMINISTRATIVE EXPENSES:</b>		
Department of Licensing #108	10,966,200	11,179,000
<b>TOTAL EXPENSES</b>	10,966,200	11,179,000
<b>NET FOR DISTRIBUTION</b>	1,825,953,900	1,832,971,800
1¢ Net for Distribution	36,962,600	37,104,700
<b>DISTRIBUTIONS</b>		
<b>STATE</b>		
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>		
44.387% of 23¢, RCW 46.68.090(2)(a) #108	377,351,900	378,802,200
<b>SPECIAL CATEGORY C</b>		
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	27,722,200	27,828,800
<b>TRANSPORTATION 2003 ACCOUNT</b>		
100% of 5¢, RCW 46.68.090(3) #550	184,813,100	185,523,500
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>		
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	314,182,500	315,390,000
<b>CONNECTING WASHINGTON ACCOUNT</b>		
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	439,855,300	441,545,800
<b>TOTAL TO STATE</b>	1,343,925,000	1,349,090,300
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	4,370,500	4,387,300
Plus: Studies, 0.33% RCW 46.68.110(2) #108	961,500	965,200
Plus: Withholding CRAB RCW 46.68.090(2)(h)	352,900	352,900
<b>NET TO STATE</b>	1,349,609,900	1,354,795,700

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

	Fiscal Year 2028	Fiscal Year 2029
<b>WASHINGTON STATE FERRIES</b>		
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>		
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$19,793,800	\$19,869,900
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	10,244,500	10,283,800
<b>TOTAL TO FERRY OPERATIONS</b>	30,038,300	30,153,700
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>		
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	20,170,400	20,248,000
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	50,208,700	50,401,700
<b>TRANSPORTATION IMPROVEMENT BOARD</b>		
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	64,268,100	64,515,100
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	48,236,100	48,421,500
Plus: Small City Pavement and Sidewalk Account # 08M	1,094,100	1,098,300
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	113,598,300	114,034,900
<b>CITIES</b>		
<b>REGULAR DISTRIBUTION</b>		
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	90,931,900	91,281,400
<b>2005 DISTRIBUTION</b>		
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	18,481,200	18,552,300
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,641,200)	(1,647,500)
Less: Studies, 0.33% RCW 46.68.110(2)	(361,100)	(362,500)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,094,100)	(1,098,300)
<b>NET TO CITIES</b>	106,316,700	106,725,300
<b>COUNTIES</b>		
<b>REGULAR DISTRIBUTION</b>		
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	163,471,000	164,099,200
<b>2005 DISTRIBUTION</b>		
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	18,481,200	18,552,300
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,729,300)	(2,739,800)
Less: Studies, 0.33% RCW 46.68.120(3)	(600,400)	(602,800)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(352,900)	(352,900)
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	178,269,600	178,956,100
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(10,244,500)	(10,283,800)
<b>TOTAL NET TO COUNTIES</b>	168,025,100	168,672,200
<b>REFUNDS TO COUNTIES</b>		
To San Juan County RCW 46.68.080(1) Capron Act	(2,317,500)	(2,326,400)
To Island County RCW 46.68.080(2) Capron Act	(4,603,000)	(4,620,700)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(936,700)	(936,700)
<b>NET DISTRIBUTION TO COUNTIES</b>	160,168,000	160,788,500
<b>COUNTY ARTERIAL PRESERVATION</b>		
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	16,633,000	16,696,900
<b>RURAL ARTERIAL PROGRAM</b>		
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	21,562,100	21,645,000
<b>NET FOR DISTRIBUTION</b>	\$1,825,953,900	\$1,832,971,800

**Transportation Revenue Forecast Council**  
**Table A. 6. Motor Vehicle Fuel Tax Forecast By Fiscal Year**  
**Based on Month of Distribution**  
**September 2018**

	2014	2015	2016	2017	Current Biennium		2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
					2018	2019										
<b>Gross Total Fuel Taxes</b>	<b>1,264,797,056</b>	<b>1,282,377,674</b>	<b>1,502,070,725</b>	<b>1,729,805,960</b>	<b>1,800,546,929</b>	<b>1,831,061,841</b>	<b>1,856,759,620</b>	<b>1,873,742,000</b>	<b>1,890,093,400</b>	<b>1,903,974,800</b>	<b>1,916,176,600</b>	<b>1,927,538,600</b>	<b>1,937,764,400</b>	<b>1,947,446,800</b>	<b>1,956,783,400</b>	<b>1,964,835,600</b>
Gross Gasoline Tax	1,018,633,203	1,033,853,884	1,213,642,945	1,401,890,081	1,465,421,874	1,481,559,921	1,499,642,066	1,513,023,200	1,526,213,000	1,537,822,000	1,548,146,600	1,557,631,400	1,565,980,000	1,573,587,600	1,580,009,600	1,584,653,200
Gasoline Tax Transfers	48,718,851	53,413,469	65,231,699	85,647,044	87,491,117	90,014,149	91,610,025	92,449,594	93,355,895	94,215,697	95,034,419	95,821,644	96,567,101	97,295,339	97,992,948	98,604,471
Off Road Vehicle Acct (#268)	3,523,137	3,561,637	4,571,155	5,455,948	5,778,669	5,835,983	5,905,444	5,957,828	6,009,420	6,054,565	6,094,473	6,130,946	6,162,787	6,191,599	6,215,573	6,232,313
Off Road Vehicle Acct (#01B)	2,499,320	2,526,631	3,242,785	3,870,459	4,099,398	4,140,056	4,189,332	4,226,494	4,263,093	4,295,119	4,323,430	4,349,304	4,371,892	4,392,331	4,409,338	4,421,213
Snowmobile Acct (#01M)	743,474	608,453	981,220	1,311,110	1,069,782	1,074,880	1,071,701	1,075,357	1,079,471	1,083,584	1,087,697	1,091,810	1,091,810	1,091,810	1,091,810	1,091,810
Marine Fuel Acct (#267)	6,290,507	6,384,380	8,068,445	9,839,299	10,355,259	10,506,124	10,642,291	10,737,251	10,830,853	10,913,237	10,986,506	11,053,816	11,113,062	11,167,050	11,212,624	11,245,577
Other Gasoline Tax Refunds & Admin Costs	35,662,413	40,332,368	48,368,093	65,170,229	66,188,010	68,457,106	69,801,256	70,452,663	71,173,059	71,869,192	72,542,312	73,195,768	73,827,550	74,452,549	75,063,603	75,613,557
<b>Gasoline Tax Net of Refunds &amp; Transfers</b>	<b>969,914,352</b>	<b>980,440,414</b>	<b>1,148,411,246</b>	<b>1,316,243,037</b>	<b>1,377,930,757</b>	<b>1,391,545,771</b>	<b>1,408,032,041</b>	<b>1,420,573,606</b>	<b>1,432,857,105</b>	<b>1,443,606,303</b>	<b>1,453,112,181</b>	<b>1,461,809,756</b>	<b>1,469,412,899</b>	<b>1,476,292,261</b>	<b>1,482,016,652</b>	<b>1,486,048,730</b>
Gross Special Fuel Tax	246,163,853	248,523,791	288,427,780	327,915,879	335,125,055	349,501,920	357,117,554	360,718,800	363,880,400	366,152,800	368,030,000	369,907,200	371,784,400	373,859,200	376,773,800	380,182,400
Special Fuel Tax Refunds	18,350,963	17,261,641	18,742,304	16,854,763	20,088,014	19,471,946	20,569,024	20,775,917	20,965,852	21,120,855	21,260,690	21,401,173	21,542,310	21,692,011	21,870,357	22,080,366
<b>Special Fuel Tax Net of Refunds &amp; Transfers</b>	<b>227,812,890</b>	<b>231,262,150</b>	<b>269,685,476</b>	<b>311,061,116</b>	<b>315,037,040</b>	<b>330,029,974</b>	<b>336,548,530</b>	<b>339,942,883</b>	<b>342,914,548</b>	<b>345,031,945</b>	<b>346,769,310</b>	<b>348,506,027</b>	<b>350,242,090</b>	<b>352,167,189</b>	<b>354,903,443</b>	<b>358,102,034</b>
<b>Distribution to Accounts</b>																
<b>Gasoline Tax Distributions</b>																
Motor Vehicle (#108)	841,448,898	850,664,229	876,584,670	883,544,724	909,022,870	917,966,083	928,917,135	937,222,112	945,357,379	952,485,566	958,796,070	964,576,040	969,634,830	974,216,966	978,038,048	980,745,737
Transportation 2003 Nickel (#550)	128,465,453	129,776,186	133,483,889	134,761,285	138,730,144	140,112,334	141,749,972	143,003,401	144,230,688	145,301,993	146,247,370	147,110,567	147,863,334	148,542,987	149,106,096	149,497,927
Connecting WA (#20H)			138,342,687	297,937,028	330,177,742	333,467,354	337,364,934	340,348,094	343,269,038	345,818,744	348,068,741	350,123,149	351,914,735	353,532,308	354,872,508	355,805,066
<b>Special Fuel Tax Distributions</b>																
Motor Vehicle (#108)	197,639,917	200,650,700	205,995,567	208,688,278	207,831,261	217,711,407	222,029,885	224,276,640	226,244,662	227,650,299	228,805,802	229,961,522	231,117,032	232,397,516	234,213,601	236,335,728
Transportation 2003 Nickel (#550)	30,172,973	30,611,450	31,367,726	31,834,445	31,717,686	33,230,345	33,881,256	34,220,782	34,517,718	34,728,298	34,900,446	35,072,339	35,244,100	35,434,815	35,707,054	36,025,534
Connecting WA (#20H)			32,322,183	70,538,393	75,488,093	79,088,222	80,637,390	81,445,461	82,152,168	82,653,348	83,063,062	83,472,166	83,880,958	84,334,859	84,982,788	85,740,771
<b>Other Gasoline &amp; Special Fuel Tax Distributions</b>																
Special Category C (#215)	23,795,986	24,058,370	24,727,973	24,989,593	25,567,413	26,001,645	26,344,930	26,583,876	26,812,511	27,004,796	27,172,426	27,327,691	27,466,371	27,596,928	27,722,231	27,828,779
Transportation Partnership (#09H)	269,685,451	272,659,109	280,247,878	283,212,874	289,761,447	294,682,693	298,573,229	301,281,252	303,872,433	306,051,639	307,951,433	309,711,085	311,282,784	312,762,409	314,182,502	315,390,032
Puget Sound Ferry Operations (#109)	21,665,492	22,256,723	24,534,388	27,001,219	27,475,716	28,189,472	28,545,928	28,804,837	29,052,574	29,260,923	29,442,558	29,610,794	29,761,061	29,902,525	30,038,297	30,153,746
Puget Sound Ferry Construction (#099)	17,313,734	17,504,642	17,991,839	18,182,191	18,602,608	18,918,551	19,168,322	19,342,176	19,508,530	19,648,434	19,770,400	19,883,369	19,984,272	20,079,264	20,170,433	20,247,956
Transportation Improvement (#144)	96,570,444	97,635,268	101,328,650	102,400,698	104,768,452	106,547,817	107,954,510	108,933,644	109,870,532	110,658,463	111,345,368	111,981,602	112,549,878	113,084,863	113,598,323	114,034,927
Small City Pavement & Sidewalk (#08M)	939,172	949,527	975,955	986,280	1,009,086	1,026,224	1,039,772	1,049,203	1,058,227	1,065,816	1,072,432	1,078,560	1,084,033	1,089,186	1,094,131	1,098,336
County Arterial Preservation (#186)	14,277,300	14,434,727	14,836,481	14,993,449	15,340,134	15,600,668	15,806,635	15,949,999	16,087,178	16,202,546	16,303,122	16,396,279	16,479,486	16,557,818	16,632,999	16,696,926
Rural Arterial Program (#102)	18,508,313	18,712,393	19,233,205	19,436,691	19,886,114	20,223,856	20,490,860	20,676,710	20,854,541	21,004,098	21,134,480	21,255,243	21,363,108	21,464,653	21,562,113	21,644,985
<b>Net Total Fuel Taxes</b>	<b>1,197,727,241</b>	<b>1,211,702,564</b>	<b>1,418,096,722</b>	<b>1,627,304,153</b>	<b>1,692,967,797</b>	<b>1,721,575,746</b>	<b>1,744,580,572</b>	<b>1,760,516,489</b>	<b>1,775,771,653</b>	<b>1,788,638,249</b>	<b>1,799,881,491</b>	<b>1,810,315,783</b>	<b>1,819,654,989</b>	<b>1,828,459,450</b>	<b>1,836,920,095</b>	<b>1,844,150,764</b>

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

**September 2018**

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

	2012	2013	2014	2015	2016	2017	Current Biennium		2020
							2018	2019	
<b>Motor Vehicle Registrations</b>									
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
Annual Percent Change	-0.4%	2.3%	2.5%	3.9%	4.3%	3.1%	3.7%	1.2%	2.0%
Passenger Cars (June 2018 Forecast)	4,320,265	4,417,563	4,529,669	4,707,553	4,908,456	5,060,804	5,160,000	5,268,100	5,373,900
Percentage Change, Sept. 2018 vs June 2018	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.7%	0.8%	0.8%
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
Annual Percent Change	-1.7%	0.3%	0.8%	2.1%	3.4%	2.6%	2.9%	1.3%	1.3%
Trucks (June 2018 Forecast)	1,442,462	1,447,305	1,459,229	1,489,331	1,539,232	1,578,707	1,600,000	1,638,400	1,655,100
Percentage Change, Sept. 2018 vs June 2018	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.5%	0.5%	0.7%
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
Annual Percent Change	-0.7%	1.8%	2.1%	3.5%	4.0%	3.0%	3.5%	1.2%	1.8%
Total Cars and Trucks (June 2018 Forecast)	5,762,727	5,864,868	5,988,898	6,196,884	6,447,688	6,639,511	6,760,000	6,906,500	7,029,000
Percentage Change, Sept. 2018 vs June 2018	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.7%	0.7%	0.8%
<hr/>									
	2021	2022	2023	2024	2025	2026	2027	2028	2029
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
Annual Percent Change	1.8%	1.9%	1.9%	1.4%	1.4%	1.4%	1.3%	1.3%	1.3%
Passenger Cars (June 2018 Forecast)	5,473,500	5,574,200	5,675,100	5,752,600	5,831,600	5,911,900	5,991,200	6,069,500	6,146,800
Percentage Change, Sept. 2018 vs June 2018	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%
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
Annual Percent Change	0.4%	0.2%	0.1%	0.1%	0.5%	0.6%	0.7%	0.9%	1.0%
Trucks (June 2018 Forecast)	1,660,200	1,660,800	1,658,000	1,657,700	1,665,200	1,675,900	1,688,400	1,703,600	1,720,700
Percentage Change, Sept. 2018 vs June 2018	0.8%	0.9%	1.1%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%
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
Annual Percent Change	1.4%	1.5%	1.5%	1.1%	1.2%	1.2%	1.2%	1.2%	1.2%
Total Cars and Trucks (June 2018 Forecast)	7,133,700	7,235,000	7,333,100	7,410,300	7,496,800	7,587,800	7,679,600	7,773,100	7,867,500
Percentage Change, Sept. 2018 vs June 2018	0.7%	0.7%	0.8%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%



**Transportation Revenue Forecast Council**

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

September 2018	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2011-2013	2011 - 2013	Value	Percent	2013-2015	2013 - 2015	Value	Percent
September 2018	September 2018	June 2018	September 2018	September 2018	September 2018	June 2018	September 2018	September 2018
<b>Collected by Department of Licensing:</b>								
<b>Registration Fees:</b>								
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	0	0	0	0.00%	0	0	0	0.00%
<b>Total Collected by DOL</b>	<b>\$922,134,220</b>	<b>\$922,134,220</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,025,912,824</b>	<b>\$1,025,912,824</b>	<b>\$0</b>	<b>0.00%</b>
<b>Collected by Department of Transportation</b>								
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%
<b>Total Collected by DOT</b>	<b>\$15,967,689</b>	<b>\$15,967,689</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$16,200,154</b>	<b>\$16,200,154</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$938,101,909</b>	<b>\$938,101,909</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,042,112,978</b>	<b>\$1,042,112,978</b>	<b>\$0</b>	<b>0.00%</b>

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

September 2018	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2011-2013	2011 - 2013	Value	Percent	2013-2015	2013 - 2015	Value	Percent
	September 2018	June 2018			September 2018	June 2018		
<b>Forecast of Distributions</b>								
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 <sup>1</sup>	\$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%
<b>Total</b>	<b>\$938,101,909</b>	<b>\$938,101,909</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,042,112,978</b>	<b>\$1,042,112,978</b>	<b>\$0</b>	<b>0.00%</b>
<b>Transfers<sup>2</sup></b>								
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%
<b>Balance in Motor Vehicle Fund</b>	<b>\$393,485,327</b>	<b>\$393,485,327</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$424,443,051</b>	<b>\$424,443,051</b>	<b>\$0</b>	<b>0.00%</b>
<b>Multimodal Account</b>	<b>\$130,193,084</b>	<b>\$130,193,084</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$140,033,710</b>	<b>\$140,033,710</b>	<b>\$0</b>	<b>0.00%</b>
Transportation Infrastructure Account-Fund 094	\$5,000,000	5,000,000	0	0.00%	\$5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account <sup>3</sup>	\$40,000,000	40,000,000	0	0.00%	\$40,000,000	40,000,000	0	0.00%
Rural Mobility Grant Program Account <sup>3</sup>	\$20,000,000	20,000,000	0	0.00%	\$20,000,000	20,000,000	0	0.00%
<b>Balance in Multimodal Account</b>	<b>\$65,193,084</b>	<b>\$65,193,084</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$75,493,357</b>	<b>\$75,493,357</b>	<b>\$0</b>	<b>0.00%</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>\$41,281,840</b>	<b>\$41,281,840</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$43,066,821</b>	<b>\$43,066,821</b>	<b>\$0</b>	<b>0.00%</b>
Small City Pavement and Sidewalk Account-Fund 08M	\$2,000,000	2,000,000	0	0.00%	\$2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	\$5,000,000	5,000,000	0	0.00%	\$5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	\$3,000,000	3,000,000	0	0.00%	\$3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	\$6,000,000	6,000,000	0	0.00%	\$6,000,000	6,000,000	0	0.00%
<b>Balance in Transportation Partnership Account</b>	<b>\$25,281,840</b>	<b>\$25,281,840</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$27,066,821</b>	<b>\$27,066,821</b>	<b>\$0</b>	<b>0.00%</b>
<b>Capron Distribution</b>								
Island County	\$2,787,517	\$2,787,517	\$0	0.00%	\$2,982,006	\$2,982,006	\$0	0.00%
San Juan County	\$1,462,409	1,462,409	0	0.00%	\$1,502,426	1,502,426	0	0.00%
<b>Total</b>	<b>\$4,249,926</b>	<b>\$4,249,926</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$4,484,432</b>	<b>\$4,484,432</b>	<b>\$0</b>	<b>0.00%</b>

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

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

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

**Transportation Revenue Forecast Council**

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

September 2018	BIENNIUM		Difference		Current Biennium			
	2015-2017 September 2018	2015 - 2017 June 2018	Value	Percent	BIENNIUM 2017-2019 September 2018	BIENNIUM 2017 - 2019 June 2018	Difference Value	Percent
<b>Collected by Department of Licensing:</b>								
<b>Registration Fees:</b>								
Vehicles paying Basic License Fee (\$30)	\$333,629,538	\$333,629,538	\$0	0.00%	\$352,082,977	\$348,518,900	\$3,564,077	1.02%
Vehicles paying Weight-based Registration Fee (All Trucks)	418,361,813	418,361,813	0	0.00%	480,262,002	468,913,500	11,348,502	2.42%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	16,244,221	16,244,221	0	0.00%	38,757,794	37,128,000	1,629,794	4.39%
Vehicles paying varying fees	1,984,753	1,984,753	0	0.00%	2,615,950	2,595,800	20,150	0.78%
Vehicle Business Licenses	3,641,760	3,641,760	0	0.00%	3,042,891	3,034,300	8,591	0.28%
Personal Trailers	13,334,333	13,334,333	0	0.00%	13,858,870	14,010,000	(151,130)	-1.08%
Intermittent-Use Trailers (\$187.50)	22,500	22,500	0	0.00%	349,770	378,800	(29,030)	-7.66%
Penalty Fees	10,075,455	10,075,455	0	0.00%	10,765,260	9,153,700	1,611,560	17.61%
Passenger Vehicle Weight Fees	213,919,970	213,919,970	0	0.00%	321,437,860	321,013,400	424,460	0.13%
Motor Home Weight Fees	10,248,185	10,248,185	0	0.00%	10,321,338	10,591,500	(270,162)	-2.55%
Capacity Fees	70,300	70,300	0	0.00%	69,525	70,600	(1,075)	-1.52%
Transaction Fees	248,259	248,259	0	0.00%	225,593	240,000	(14,407)	-6.00%
Tonnage Permits	983,607	983,607	0	0.00%	894,811	1,091,000	(196,189)	-17.98%
RV Disposal Fee	1,431,603	1,431,603	0	0.00%	1,547,283	1,598,000	(50,717)	-3.17%
Trip Permit Filing Fees (WSDOT)	67,489	67,489	0	0.00%	65,647	68,000	(2,353)	-3.46%
Trip Permit Admin Fees and Surcharge	7,541,769	7,541,769	0	0.00%	8,172,266	7,947,900	224,366	2.82%
Farm Trip Permits	5,924	5,924	0	0.00%	4,638	5,600	(962)	-17.18%
Vehicle Inspection Fees	15,393,042	15,393,042	0	0.00%	15,952,570	15,393,200	559,370	3.63%
Safety Inspection Fees	5,090,222	5,090,222	0	0.00%	5,197,405	5,244,700	(47,295)	-0.90%
Other Vehicle Registration Fees	1,907,043	1,907,043	0	0.00%	2,471,742	2,267,900	203,842	8.99%
DOL Services Fee	6,526,289	6,526,289	0	0.00%	7,247,838	7,146,100	101,738	1.42%
License Plate Technology Fee	3,259,073	3,259,073	0	0.00%	3,624,502	3,572,900	51,602	1.44%
Electric/Plug-in Vehicle Renewal Fee (\$100)	2,290,655	2,290,655	0	0.00%	4,563,178	4,636,100	(72,922)	-1.57%
Electric/Plug-in Vehicle Renewal Fee (\$50)	660,524	660,524	0	0.00%	2,330,208	2,318,100	12,108	0.52%
Original Plate Fee	30,387,789	30,387,789	0	0.00%	29,363,332	29,782,000	(418,668)	-1.41%
Plate Replacement Fees	28,764,632	28,764,632	0	0.00%	32,014,739	31,774,300	240,439	0.76%
Plate Reflectivity	12,053,758	12,053,758	0	0.00%	12,472,550	12,472,600	(50)	0.00%
Title Fees	69,856,017	69,856,017	0	0.00%	69,753,632	72,675,000	(2,921,368)	-4.02%
Quick Titles	4,008,851	4,008,851	0	0.00%	4,230,689	4,370,000	(139,311)	-3.19%
IFTA Decals	654,404	654,404	0	0.00%	710,850	700,860	9,990	1.43%
Dealer Plate Fees	1,357,046	1,357,046	0	0.00%	1,266,521	1,310,800	(44,279)	-3.38%
Dealer Temporary Permits (WSP \$10 Distribution)	15,312,169	15,312,169	0	0.00%	14,975,930	14,847,900	128,030	0.86%
Filing Fees	3,364,240	3,364,240	0	0.00%	3,868,266	3,939,700	(71,434)	-1.81%
Plate Number Retention Fees	45,380	45,380	0	0.00%	53,990	53,900	90	0.17%
Wheeled All Terrain Vehicles On Road Fee	142,929	142,929	0	0.00%	247,314	226,800	20,514	9.04%
Title Service Fee \$12 (Vehicles & Vessels)	12,130,552	12,130,552	0	0.00%	10,413,627	12,264,000	(1,850,373)	-15.09%
Registration Service Fee \$5 (Vehicles & Vessels)	22,442,202	22,442,202	0	0.00%	22,440,665	21,325,000	1,115,665	5.23%
Abandoned RV Disposal Fee \$6					374,500	375,200	(700)	-0.19%
<b>Total Collected by DOL</b>	<b>\$1,267,458,295</b>	<b>\$1,267,458,295</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,488,048,620</b>	<b>\$1,473,056,100</b>	<b>\$14,992,520</b>	<b>1.02%</b>
<b>Collected by Department of Transportation</b>								
Special Permit Fees	\$16,267,493	\$16,267,493	\$0	0.00%	\$17,538,300	\$17,066,400	\$471,900	2.77%
Bus Mileage	45,777	45,777	0	0.00%	41,419	48,000	(6,581)	-13.71%
<b>Total Collected by DOT</b>	<b>\$16,313,269</b>	<b>\$16,313,269</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$17,579,719</b>	<b>\$17,114,400</b>	<b>\$465,319</b>	<b>2.72%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$1,283,771,564</b>	<b>\$1,283,771,564</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,505,628,339</b>	<b>\$1,490,170,500</b>	<b>\$15,457,839</b>	<b>1.04%</b>

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

September 2018	BIENNIUM		Difference		Current Biennium			
	2015-2017 September 2018	2015 - 2017 June 2018	Value	Percent	BIENNIUM 2017-2019 September 2018	BIENNIUM 2017 - 2019 June 2018	Difference Value Percent	
<b>Forecast of Distributions</b>								
Motor Vehicle Fund-Fund 108	\$485,960,841	\$485,960,841	\$0	0.00%	\$511,851,321	\$505,791,200	\$6,060,121	1.20%
State Patrol-Fund 081	\$347,927,540	347,927,540	0	0.00%	\$418,869,310	413,194,300	5,675,010	1.37%
State Ferries-Fund 109	\$17,445,532	17,445,532	0	0.00%	\$19,196,657	18,906,000	290,657	1.54%
Capital Vessel Replacement Account--Fund 18J	\$34,572,754	34,572,754	0	0.00%	\$32,854,292	33,589,000	(734,708)	-2.19%
RV Disposal Fee-Fund 097	\$1,431,603	1,431,603	0	0.00%	\$1,547,283	1,598,000	(50,717)	-3.17%
Multimodal Fund-Fund 218 <sup>1</sup>	\$244,232,468	244,232,468	0	0.00%	\$352,688,946	347,261,600	5,427,346	1.56%
Transportation 2003 (Nickel) Account-Fund 550	\$84,829,157	84,829,157	0	0.00%	\$88,899,126	91,740,400	(2,841,274)	-3.10%
Transportation Partnership Account-Fund 09H	\$51,346,238	51,346,238	0	0.00%	\$61,458,346	59,978,200	1,480,146	2.47%
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%	\$384,452	395,400	(10,948)	-2.77%
Transportation Improvement Account 144	\$48,570	48,570	0	0.00%	\$384,452	395,400	(10,948)	-2.77%
DOL Services Account-Fund 201	\$6,526,289	6,526,289	0	0.00%	\$7,247,838	7,146,100	101,738	1.42%
License Plate Technology Account-Fund 06T	\$3,259,073	3,259,073	0	0.00%	\$3,624,502	3,572,900	51,602	1.44%
Multiuse Roadway Safety Account Collections-571	\$142,929	142,929	0	0.00%	\$247,314	226,800	20,514	9.04%
Abandoned RV Disposal Account 22J	\$0	0	0	0.00%	\$374,500	375,200	375,200	100.00%
<b>Total</b>	<b>\$1,283,771,564</b>	<b>\$1,283,771,564</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,505,628,339</b>	<b>\$1,490,170,500</b>	<b>\$15,457,839</b>	<b>1.04%</b>
<b>Transfers<sup>2</sup></b>								
Motor Vehicle Fund-Fund 108	\$485,960,843	\$485,960,843	\$0	0.00%	\$511,851,123	\$505,791,100	\$6,060,023	1.20%
Capron	\$5,305,970	5,305,970	0	0.00%	\$6,274,334	6,210,800	63,534	1.02%
<b>Balance in Motor Vehicle Fund</b>	<b>\$480,654,873</b>	<b>\$480,654,873</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$505,576,689</b>	<b>\$499,580,300</b>	<b>\$5,996,389</b>	<b>1.20%</b>
<b>Multimodal Account</b>	<b>\$244,232,468</b>	<b>\$244,232,468</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$352,688,946</b>	<b>\$347,261,600</b>	<b>\$5,427,346</b>	<b>1.56%</b>
Transportation Infrastructure Account-Fund 094	\$5,000,000	5,000,000	0	0.00%	\$5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account <sup>3</sup>	\$50,000,000	50,000,000	0	0.00%	\$50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account <sup>3</sup>	\$20,000,000	20,000,000	0	0.00%	\$20,000,000	20,000,000	0	0.00%
<b>Balance in Multimodal Account</b>	<b>\$169,232,468</b>	<b>\$169,232,468</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$277,688,946</b>	<b>\$272,261,600</b>	<b>\$5,427,346</b>	<b>1.99%</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>\$51,346,238</b>	<b>\$51,346,238</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$61,458,346</b>	<b>\$59,978,200</b>	<b>\$1,480,146</b>	<b>2.47%</b>
Small City Pavement and Sidewalk Account-Fund 08M	\$2,000,000	2,000,000	0	0.00%	\$2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	\$5,000,000	5,000,000	0	0.00%	\$5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	\$3,000,000	3,000,000	0	0.00%	\$3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	\$6,000,000	6,000,000	0	0.00%	\$6,000,000	6,000,000	0	0.00%
<b>Balance in Transportation Partnership Account</b>	<b>\$35,346,238</b>	<b>\$35,346,238</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$45,458,346</b>	<b>\$43,978,200</b>	<b>\$1,480,146</b>	<b>3.37%</b>
<b>Capron Distribution</b>								
Island County	\$3,580,828	\$3,580,828	\$0	0.00%	\$4,185,555	\$4,143,200	\$42,355	1.02%
San Juan County	\$1,725,142	1,725,142	0	0.00%	\$2,088,878	2,067,700	21,178	1.02%
<b>Total</b>	<b>\$5,305,970</b>	<b>\$5,305,970</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$6,274,334</b>	<b>\$6,210,800</b>	<b>\$63,534</b>	<b>1.02%</b>

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

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

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

**Transportation Revenue Forecast Council**

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

September 2018	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2019-2021	2019 - 2021	Value	Percent	2021-2023	2021 - 2023	Value	Percent
September 2018	September 2018	June 2018	September 2018	June 2018	September 2018	June 2018	September 2018	June 2018
<b>Collected by Department of Licensing:</b>								
<b>Registration Fees:</b>								
Vehicles paying Basic License Fee (\$30)	\$362,813,400	\$361,200,000	\$1,613,400	0.45%	\$375,324,200	\$373,616,400	\$1,707,800	0.46%
Vehicles paying Weight-based Registration Fee (All Trucks)	493,877,100	471,851,900	22,025,200	4.67%	511,350,900	487,910,300	23,440,600	4.80%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	38,893,300	35,452,600	3,440,700	9.71%	39,038,100	35,491,000	3,547,100	9.99%
Vehicles paying varying fees	2,619,400	2,601,400	18,000	0.69%	2,625,800	2,606,800	19,000	0.73%
Vehicle Business Licenses	3,044,800	3,030,400	14,400	0.48%	3,044,800	3,030,400	14,400	0.48%
Personal Trailers	14,140,900	14,203,200	(62,300)	-0.44%	14,833,100	14,898,500	(65,400)	-0.44%
Intermittent-Use Trailers (\$187.50)	858,700	858,700	0	0.00%	1,552,500	1,552,500	0	0.00%
Penalty Fees	11,047,900	9,406,800	1,641,100	17.45%	11,326,900	9,632,700	1,694,200	17.59%
Passenger Vehicle Weight Fees	335,531,700	333,600,000	1,931,700	0.58%	407,259,400	404,879,000	2,380,400	0.59%
Motor Home Weight Fees	10,407,300	10,652,000	(244,700)	-2.30%	10,459,500	10,705,400	(245,900)	-2.30%
Capacity Fees	68,500	69,900	(1,400)	-2.00%	67,800	69,200	(1,400)	-2.02%
Transaction Fees	240,000	240,000	0	0.00%	240,000	240,000	0	0.00%
Tonnage Permits	940,000	1,091,000	(151,000)	-13.84%	940,000	1,091,000	(151,000)	-13.84%
RV Disposal Fee	1,598,600	1,612,800	(14,200)	-0.88%	1,611,500	1,625,000	(13,500)	-0.83%
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	8,386,900	8,136,500	250,400	3.08%	8,418,100	8,145,400	272,700	3.35%
Farm Trip Permits	4,600	5,600	(1,000)	-17.86%	4,600	5,800	(1,200)	-20.69%
Vehicle Inspection Fees	15,955,500	15,889,900	65,600	0.41%	16,412,700	16,333,200	79,500	0.49%
Safety Inspection Fees	5,637,400	5,641,600	(4,200)	-0.07%	6,043,100	6,044,000	(900)	-0.01%
Other Vehicle Registration Fees	2,518,700	2,341,100	177,600	7.59%	2,590,800	2,406,400	184,400	7.66%
DOL Services Fee	7,483,100	7,333,000	150,100	2.05%	7,663,200	7,533,100	130,100	1.73%
License Plate Technology Fee	3,741,500	3,666,500	75,000	2.05%	3,831,600	3,766,400	65,200	1.73%
Electric/Plug-in Vehicle Renewal Fee (\$100)	7,115,500	7,229,700	(114,200)	-1.58%	11,238,500	11,428,600	(190,100)	-1.66%
Electric/Plug-in Vehicle Renewal Fee (\$50)	3,557,800	3,614,800	(57,000)	-1.58%	5,619,300	5,714,300	(95,000)	-1.66%
Original Plate Fee	29,442,600	29,820,100	(377,500)	-1.27%	29,243,800	29,306,700	(62,900)	-0.21%
Plate Replacement Fees	31,988,800	31,549,100	439,700	1.39%	32,269,500	31,681,400	588,100	1.86%
Plate Reflectivity	12,454,600	12,440,700	13,900	0.11%	12,473,300	12,367,600	105,700	0.85%
Title Fees	71,775,000	72,570,000	(795,000)	-1.10%	72,142,500	72,870,000	(727,500)	-1.00%
Quick Titles	4,350,000	4,391,000	(41,000)	-0.93%	4,374,000	4,409,000	(35,000)	-0.79%
IFTA Decals	724,300	709,900	14,400	2.03%	726,200	710,600	15,600	2.20%
Dealer Plate Fees	1,282,000	1,301,600	(19,600)	-1.51%	1,287,200	1,306,000	(18,800)	-1.44%
Dealer Temporary Permits (WSP \$10 Distribution)	13,997,000	14,127,000	(130,000)	-0.92%	13,867,000	13,960,000	(93,000)	-0.67%
Filing Fees	3,969,900	3,931,000	38,900	0.99%	3,984,700	3,935,300	49,400	1.26%
Plate Number Retention Fees	83,000	68,300	14,700	21.52%	104,000	71,700	32,300	45.05%
Wheeled All Terrain Vehicles On Road Fee	272,400	233,000	39,400	16.91%	277,080	238,600	38,480	16.13%
Title Service Fee \$12 (Vehicles & Vessels)	12,025,600	12,188,000	(162,400)	-1.33%	12,086,600	12,238,000	(151,400)	-1.24%
Registration Service Fee \$5 (Vehicles & Vessels)	23,587,500	22,262,500	1,325,000	5.95%	24,261,000	22,883,000	1,378,000	6.02%
Abandoned RV Disposal Fee \$6	3,097,700	3,096,600	1,100	0.04%	3,123,200	3,119,900	3,300	0.11%
<b>Total Collected by DOL</b>	<b>\$1,539,601,000</b>	<b>\$1,508,486,100</b>	<b>\$31,114,900</b>	<b>2.06%</b>	<b>\$1,651,784,900</b>	<b>\$1,617,891,000</b>	<b>\$33,893,900</b>	<b>2.09%</b>
<b>Collected by Department of Transportation</b>								
Special Permit Fees	\$17,605,600	\$17,471,300	\$134,300	0.77%	\$17,671,100	\$17,490,400	\$180,700	1.03%
Bus Mileage	48,000	48,000	0	0.00%	48,000	48,000	0	0.00%
<b>Total Collected by DOT</b>	<b>\$17,653,600</b>	<b>\$17,519,300</b>	<b>\$134,300</b>	<b>0.77%</b>	<b>\$17,719,100</b>	<b>\$17,538,400</b>	<b>\$180,700</b>	<b>1.03%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$1,557,254,600</b>	<b>\$1,526,005,400</b>	<b>\$31,249,200</b>	<b>2.05%</b>	<b>\$1,669,504,000</b>	<b>\$1,635,429,400</b>	<b>\$34,074,600</b>	<b>2.08%</b>

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

September 2018

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2019-2021	2019 - 2021	Value	Percent	2021-2023	2021 - 2023	Value	Percent
	September 2018	June 2018			September 2018	June 2018		
<b>Forecast of Distributions</b>								
Motor Vehicle Fund-Fund 108	\$529,447,400	\$513,706,600	\$15,740,800	3.06%	\$548,878,900	\$531,661,500	\$17,217,400	3.24%
State Patrol-Fund 081	\$430,173,700	423,295,500	6,878,200	1.62%	\$444,496,300	437,157,900	7,338,400	1.68%
State Ferries-Fund 109	\$19,760,000	19,356,300	403,700	2.09%	\$20,437,500	20,009,700	427,800	2.14%
Capital Vessel Replacement Account--Fund 18J	\$35,613,100	34,450,500	1,162,600	3.37%	\$36,347,600	35,121,000	1,226,600	3.49%
RV Disposal Fee-Fund 097	\$1,598,600	1,612,800	(14,200)	-0.88%	\$1,611,500	1,625,000	(13,500)	-0.83%
Multimodal Fund-Fund 218 <sup>1</sup>	\$362,929,700	359,697,900	3,231,800	0.90%	\$434,954,500	431,164,000	3,790,500	0.88%
Transportation 2003 (Nickel) Account-Fund 550	\$92,527,000	91,841,600	685,400	0.75%	\$93,923,400	93,121,000	802,400	0.86%
Transportation Partnership Account-Fund 09H	\$63,075,800	60,146,100	2,929,700	4.87%	\$65,187,600	62,082,700	3,104,900	5.00%
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	\$767,300	784,500	(17,200)	-2.19%	\$1,385,800	1,414,300	(28,500)	-2.02%
Transportation Improvement Account 144	\$767,300	784,500	(17,200)	-2.19%	\$1,385,800	1,414,300	(28,500)	-2.02%
DOL Services Account-Fund 201	\$7,483,100	7,333,000	150,100	2.05%	\$7,663,200	7,533,100	130,100	1.73%
License Plate Technology Account-Fund 06T	\$3,741,500	3,666,500	75,000	2.05%	\$3,831,600	3,766,400	65,200	1.73%
Multiuse Roadway Safety Account Collections-571	\$272,400	233,000	39,400	16.91%	\$277,100	238,600	38,500	16.14%
Abandoned RV Disposal Account 22J	\$3,097,700	3,096,600	1,100	0.04%	\$3,123,200	3,119,900	3,300	0.11%
<b>Total</b>	<b>\$1,557,254,600</b>	<b>\$1,526,005,400</b>	<b>\$31,249,200</b>	<b>2.05%</b>	<b>\$1,669,504,000</b>	<b>\$1,635,429,400</b>	<b>\$34,074,600</b>	<b>2.08%</b>
<b>Transfers<sup>2</sup></b>								
Motor Vehicle Fund-Fund 108	\$529,447,400	\$513,706,600	\$15,740,800	3.06%	\$548,878,900	\$531,661,400	\$17,217,500	3.24%
Capron	\$6,465,600	6,436,800	28,800	0.45%	\$6,688,600	6,658,100	30,500	0.46%
<b>Balance in Motor Vehicle Fund</b>	<b>\$522,981,700</b>	<b>\$507,269,700</b>	<b>\$15,712,000</b>	<b>3.10%</b>	<b>\$542,190,400</b>	<b>\$525,003,200</b>	<b>\$17,187,200</b>	<b>3.27%</b>
<b>Multimodal Account</b>	<b>\$362,929,700</b>	<b>\$359,697,900</b>	<b>\$3,231,800</b>	<b>0.90%</b>	<b>\$434,954,500</b>	<b>\$431,164,000</b>	<b>\$3,790,500</b>	<b>0.88%</b>
Transportation Infrastructure Account-Fund 094	\$5,000,000	5,000,000	0	0.00%	\$5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account <sup>3</sup>	\$50,000,000	50,000,000	0	0.00%	\$50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account <sup>3</sup>	\$20,000,000	20,000,000	0	0.00%	\$20,000,000	20,000,000	0	0.00%
<b>Balance in Multimodal Account</b>	<b>\$287,929,700</b>	<b>\$284,697,900</b>	<b>\$3,231,800</b>	<b>1.14%</b>	<b>\$359,954,500</b>	<b>\$356,164,000</b>	<b>\$3,790,500</b>	<b>1.06%</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>\$63,075,800</b>	<b>\$60,146,100</b>	<b>\$2,929,700</b>	<b>4.87%</b>	<b>\$65,187,600</b>	<b>\$62,082,700</b>	<b>\$3,104,900</b>	<b>5.00%</b>
Small City Pavement and Sidewalk Account-Fund 08M	\$2,000,000	2,000,000	0	0.00%	\$2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	\$5,000,000	5,000,000	0	0.00%	\$5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	\$3,000,000	3,000,000	0	0.00%	\$3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	\$6,000,000	6,000,000	0	0.00%	\$6,000,000	6,000,000	0	0.00%
<b>Balance in Transportation Partnership Account</b>	<b>\$47,075,800</b>	<b>\$44,146,100</b>	<b>\$2,929,700</b>	<b>6.64%</b>	<b>\$49,187,600</b>	<b>\$46,082,700</b>	<b>\$3,104,900</b>	<b>6.74%</b>
<b>Capron Distribution</b>								
Island County	\$4,313,100	\$4,293,900	\$19,200	0.45%	\$4,461,800	\$4,441,500	\$20,300	0.46%
San Juan County	\$2,152,500	2,143,000	9,500	0.44%	\$2,226,700	2,216,600	10,100	0.46%
<b>Total</b>	<b>\$6,465,600</b>	<b>\$6,436,800</b>	<b>\$28,800</b>	<b>0.45%</b>	<b>\$6,688,600</b>	<b>\$6,658,100</b>	<b>\$30,500</b>	<b>0.46%</b>

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

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

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



**Transportation Revenue Forecast Council**

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

September 2018	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2023-2025	2023 - 2025	Value	Percent	2025-2027	2025-2027	Value	Percent
	September 2018	June 2018			September 2018	June 2018		
<b>Collected by Department of Licensing:</b>								
<b>Registration Fees:</b>								
Vehicles paying Basic License Fee (\$30)	\$385,972,600	\$384,091,900	\$1,880,700	0.49%	\$396,047,200	\$394,102,900	\$1,944,300	0.49%
Vehicles paying Weight-based Registration Fee (All Trucks)	529,084,000	504,099,800	24,984,200	4.96%	535,693,000	510,443,600	25,249,400	4.95%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	39,194,000	35,534,600	3,659,400	10.30%	39,678,900	35,977,000	3,701,900	10.29%
Vehicles paying varying fees	2,630,900	2,612,600	18,300	0.70%	2,636,700	2,619,100	17,600	0.67%
Vehicle Business Licenses	3,044,800	3,030,400	14,400	0.48%	3,044,800	3,030,400	14,400	0.48%
Personal Trailers	15,595,300	15,664,000	(68,700)	-0.44%	16,397,200	16,469,300	(72,100)	-0.44%
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	11,572,800	9,830,300	1,742,500	17.73%	11,826,900	10,041,600	1,785,300	17.78%
Passenger Vehicle Weight Fees	479,469,100	476,545,900	2,923,200	0.61%	492,398,500	489,386,200	3,012,300	0.62%
Motor Home Weight Fees	10,508,600	10,755,500	(246,900)	-2.30%	10,557,400	10,805,500	(248,100)	-2.30%
Capacity Fees	67,100	68,500	(1,400)	-2.04%	66,400	67,800	(1,400)	-2.06%
Transaction Fees	240,000	240,000	0	0.00%	240,000	240,000	0	0.00%
Tonnage Permits	940,000	1,091,000	(151,000)	-13.84%	940,000	1,091,000	(151,000)	-13.84%
RV Disposal Fee	1,628,100	1,642,200	(14,100)	-0.86%	1,646,600	1,661,100	(14,500)	-0.87%
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	8,451,700	8,155,300	296,400	3.63%	8,556,200	8,256,800	299,400	3.63%
Farm Trip Permits	4,600	5,800	(1,200)	-20.69%	4,600	5,800	(1,200)	-20.69%
Vehicle Inspection Fees	16,815,500	16,721,000	94,500	0.57%	17,231,700	17,135,500	96,200	0.56%
Safety Inspection Fees	6,486,100	6,483,400	2,700	0.04%	6,980,300	6,977,700	2,600	0.04%
Other Vehicle Registration Fees	2,654,400	2,463,500	190,900	7.75%	2,720,100	2,524,600	195,500	7.74%
DOL Services Fee	7,813,600	7,702,200	111,400	1.45%	7,967,900	7,862,000	105,900	1.35%
License Plate Technology Fee	3,906,800	3,851,100	55,700	1.45%	3,983,900	3,930,800	53,100	1.35%
Electric/Plug-in Vehicle Renewal Fee (\$100)	17,062,000	17,356,600	(294,600)	-1.70%	23,550,500	23,959,100	(408,600)	-1.71%
Electric/Plug-in Vehicle Renewal Fee (\$50)	8,531,000	8,678,300	(147,300)	-1.70%	11,775,300	11,979,500	(204,200)	-1.70%
Original Plate Fee	29,490,200	29,451,100	39,100	0.13%	29,659,200	29,650,900	8,300	0.03%
Plate Replacement Fees	32,593,600	31,946,800	646,800	2.02%	33,017,300	32,366,100	651,200	2.01%
Plate Reflectivity	12,589,000	12,451,200	137,800	1.11%	12,709,300	12,576,700	132,600	1.05%
Title Fees	73,134,000	73,620,000	(486,000)	-0.66%	73,906,500	74,280,000	(373,500)	-0.50%
Quick Titles	4,434,000	4,454,000	(20,000)	-0.45%	4,480,000	4,494,000	(14,000)	-0.31%
IFTA Decals	729,100	711,400	17,700	2.49%	730,800	713,000	17,800	2.50%
Dealer Plate Fees	1,288,800	1,308,000	(19,200)	-1.47%	1,288,800	1,308,000	(19,200)	-1.47%
Dealer Temporary Permits (WSP \$10 Distribution)	14,097,000	14,054,000	43,000	0.31%	14,211,000	14,101,000	110,000	0.78%
Filing Fees	4,000,500	3,940,100	60,400	1.53%	4,050,000	3,989,300	60,700	1.52%
Plate Number Retention Fees	113,200	73,100	40,100	54.86%	116,100	74,900	41,200	55.01%
Wheeled All Terrain Vehicles On Road Fee	281,000	242,600	38,400	15.83%	283,400	244,400	39,000	15.96%
Title Service Fee \$12 (Vehicles & Vessels)	12,248,600	12,361,000	(112,400)	-0.91%	12,376,600	12,471,000	(94,400)	-0.76%
Registration Service Fee \$5 (Vehicles & Vessels)	24,805,600	23,390,600	1,415,000	6.05%	25,383,200	23,845,200	1,538,000	6.45%
Abandoned RV Disposal Fee \$6	3,155,500	3,152,900	2,600	0.08%	3,191,300	3,189,400	1,900	0.06%
<b>Total Collected by DOL</b>	<b>\$1,767,114,400</b>	<b>\$1,730,261,700</b>	<b>\$36,852,700</b>	<b>2.13%</b>	<b>\$1,812,556,500</b>	<b>\$1,775,079,900</b>	<b>\$37,476,600</b>	<b>2.11%</b>
<b>Collected by Department of Transportation</b>								
Special Permit Fees	\$17,741,700	\$17,511,800	\$229,900	1.31%	\$17,961,200	\$17,729,800	\$231,400	1.31%
Bus Mileage	48,000	48,000	0	0.00%	48,000	48,000	0	0.00%
<b>Total Collected by DOT</b>	<b>\$17,789,700</b>	<b>\$17,559,800</b>	<b>\$229,900</b>	<b>1.31%</b>	<b>\$18,009,200</b>	<b>\$17,777,800</b>	<b>\$231,400</b>	<b>1.30%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$1,784,904,100</b>	<b>\$1,747,821,500</b>	<b>\$37,082,600</b>	<b>2.12%</b>	<b>\$1,830,565,700</b>	<b>\$1,792,857,700</b>	<b>\$37,708,000</b>	<b>2.10%</b>

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

September 2018

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2023-2025	2023 - 2025	Value	Percent	2025-2027	2025-2027	Value	Percent
	September 2018	June 2018			September 2018	June 2018		
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	\$570,929,000	\$552,525,800	\$18,403,200	3.33%	\$587,389,200	\$568,946,300	\$18,442,900	3.24%
State Patrol-Fund 081	\$457,845,200	449,855,300	7,989,900	1.78%	\$468,272,800	460,097,200	8,175,600	1.78%
State Ferries-Fund 109	\$21,057,600	20,601,300	456,300	2.21%	\$21,509,800	21,047,300	462,500	2.20%
Capital Vessel Replacement Account--Fund 18J	\$37,054,200	35,751,600	1,302,600	3.64%	\$37,759,800	36,316,200	1,443,600	3.98%
RV Disposal Fee-Fund 097	\$1,628,100	1,642,200	(14,100)	-0.86%	\$1,646,600	1,661,100	(14,500)	-0.87%
Multimodal Fund-Fund 218 <sup>1</sup>	\$507,619,100	503,135,000	4,484,100	0.89%	\$520,963,900	516,307,600	4,656,300	0.90%
Transportation 2003 (Nickel) Account-Fund 550	\$95,756,700	94,711,300	1,045,400	1.10%	\$96,882,700	95,748,900	1,133,800	1.18%
Transportation Partnership Account-Fund 09H	\$67,338,700	64,043,200	3,295,500	5.15%	\$68,249,200	64,918,700	3,330,500	5.13%
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	\$2,259,300	2,303,500	(44,200)	-1.92%	\$3,232,600	3,293,900	(61,300)	-1.86%
Transportation Improvement Account 144	\$2,259,300	2,303,500	(44,200)	-1.92%	\$3,232,600	3,293,900	(61,300)	-1.86%
DOL Services Account-Fund 201	\$7,813,600	7,702,200	111,400	1.45%	\$7,967,900	7,862,000	105,900	1.35%
License Plate Technology Account-Fund 06T	\$3,906,800	3,851,100	55,700	1.45%	\$3,983,900	3,930,800	53,100	1.35%
Multiuse Roadway Safety Account Collections-571	\$281,000	242,600	38,400	15.83%	\$283,400	244,400	39,000	15.96%
Abandoned RV Disposal Account 22J	\$3,155,500	3,152,900	2,600	0.08%	\$3,191,300	3,189,400	1,900	0.06%
<b>Total</b>	<b>\$1,784,904,100</b>	<b>\$1,747,821,500</b>	<b>\$37,082,600</b>	<b>2.12%</b>	<b>\$1,830,565,700</b>	<b>\$1,792,857,700</b>	<b>\$37,708,000</b>	<b>2.10%</b>
<b>Transfers<sup>2</sup></b>								
<b>Motor Vehicle Fund-Fund 108</b>	\$570,928,900	\$552,525,900	\$18,403,000	3.33%	\$587,389,100	\$568,946,500	\$18,442,600	3.24%
Capron	\$6,878,300	6,844,800	33,500	0.49%	\$7,057,900	7,023,200	34,700	0.49%
<b>Balance in Motor Vehicle Fund</b>	<b>\$564,050,700</b>	<b>\$545,681,100</b>	<b>\$18,369,600</b>	<b>3.37%</b>	<b>\$580,331,300</b>	<b>\$561,923,400</b>	<b>\$18,407,900</b>	<b>3.28%</b>
<b>Multimodal Account</b>	\$507,619,100	\$503,135,000	\$4,484,100	0.89%	\$520,963,900	\$516,307,600	\$4,656,300	0.90%
Transportation Infrastructure Account-Fund 094	\$5,000,000	5,000,000	0	0.00%	\$5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account <sup>3</sup>	\$50,000,000	50,000,000	0	0.00%	\$50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account <sup>3</sup>	\$20,000,000	20,000,000	0	0.00%	\$20,000,000	20,000,000	0	0.00%
<b>Balance in Multimodal Account</b>	<b>\$432,619,100</b>	<b>\$428,135,000</b>	<b>\$4,484,100</b>	<b>1.05%</b>	<b>\$445,963,900</b>	<b>\$441,307,600</b>	<b>\$4,656,300</b>	<b>1.06%</b>
<b>Transportation Partnership Account-Fund 09H</b>	\$67,338,700	\$64,043,200	\$3,295,500	5.15%	\$68,249,200	\$64,918,700	\$3,330,500	5.13%
Small City Pavement and Sidewalk Account-Fund 08M	\$2,000,000	2,000,000	0	0.00%	\$2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	\$5,000,000	5,000,000	0	0.00%	\$5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	\$3,000,000	3,000,000	0	0.00%	\$3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	\$6,000,000	6,000,000	0	0.00%	\$6,000,000	6,000,000	0	0.00%
<b>Balance in Transportation Partnership Account</b>	<b>\$51,338,700</b>	<b>\$48,043,200</b>	<b>\$3,295,500</b>	<b>6.86%</b>	<b>\$52,249,200</b>	<b>\$48,918,700</b>	<b>\$3,330,500</b>	<b>6.81%</b>
<b>Capron Distribution</b>								
Island County	\$4,588,400	\$4,566,100	\$22,300	0.49%	\$4,708,200	\$4,685,000	\$23,200	0.50%
San Juan County	\$2,290,000	2,278,700	11,300	0.50%	\$2,349,700	2,338,200	11,500	0.49%
<b>Total</b>	<b>\$6,878,300</b>	<b>\$6,844,800</b>	<b>\$33,500</b>	<b>0.49%</b>	<b>\$7,057,900</b>	<b>\$7,023,200</b>	<b>\$34,700</b>	<b>0.49%</b>

**Transportation Revenue Forecast Council**

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

September 2018	BIENNIUM	BIENNIUM	Difference	
	2027-2029 September 2018	2027-2029 June 2018	Value	Percent
<b>Collected by Department of Licensing:</b>				
<b>Registration Fees:</b>				
Vehicles paying Basic License Fee (\$30)	\$405,961,400	\$403,954,700	\$2,006,700	0.50%
Vehicles paying Weight-based Registration Fee (All Trucks)	545,239,000	519,644,800	25,594,200	4.93%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	40,379,000	36,618,600	3,760,400	10.27%
Vehicles paying varying fees	2,642,900	2,626,200	16,700	0.64%
Vehicle Business Licenses	3,044,800	3,030,400	14,400	0.48%
Personal Trailers	17,239,100	17,314,900	(75,800)	-0.44%
Intermittent-Use Trailers (\$187.50)	3,466,900	3,466,900	0	0.00%
Penalty Fees	12,090,200	10,260,600	1,829,600	17.83%
Passenger Vehicle Weight Fees	505,104,600	502,004,800	3,099,800	0.62%
Motor Home Weight Fees	10,604,300	10,853,600	(249,300)	-2.30%
Capacity Fees	65,800	67,200	(1,400)	-2.08%
Transaction Fees	240,000	240,000	0	0.00%
Tonnage Permits	940,000	1,091,000	(151,000)	-13.84%
RV Disposal Fee	1,665,800	1,680,800	(15,000)	-0.89%
Trip Permit Filing Fees (WSDOT)	68,000	68,000	0	0.00%
Trip Permit Admin Fees and Surcharge	8,707,200	8,404,100	303,100	3.61%
Farm Trip Permits	4,700	5,800	(1,100)	-18.97%
Vehicle Inspection Fees	17,663,200	17,565,300	97,900	0.56%
Safety Inspection Fees	7,525,500	7,523,000	2,500	0.03%
Other Vehicle Registration Fees	2,788,200	2,588,000	200,200	7.74%
DOL Services Fee	8,116,100	8,016,300	99,800	1.24%
License Plate Technology Fee	4,058,100	4,008,100	50,000	1.25%
Electric/Plug-in Vehicle Renewal Fee (\$100)	29,488,000	30,010,600	(522,600)	-1.74%
Electric/Plug-in Vehicle Renewal Fee (\$50)	14,744,100	15,005,300	(261,200)	-1.74%
Original Plate Fee	29,948,900	30,141,900	(193,000)	-0.64%
Plate Replacement Fees	33,417,800	32,761,400	656,400	2.00%
Plate Reflectivity	12,848,600	12,754,800	93,800	0.74%
Title Fees	74,671,500	75,000,000	(328,500)	-0.44%
Quick Titles	4,526,000	4,536,000	(10,000)	-0.22%
IFTA Decals	730,800	713,000	17,800	2.50%
Dealer Plate Fees	1,288,800	1,308,000	(19,200)	-1.47%
Dealer Temporary Permits (WSP \$10 Distribution)	14,311,000	14,180,000	131,000	0.92%
Filing Fees	4,121,500	4,060,500	61,000	1.50%
Plate Number Retention Fees	119,100	76,700	42,400	55.28%
Wheeled All Terrain Vehicles On Road Fee	283,400	244,400	39,000	15.96%
Title Service Fee \$12 (Vehicles & Vessels)	12,502,600	12,589,000	(86,400)	-0.69%
Registration Service Fee \$5 (Vehicles & Vessels)	25,983,700	24,388,700	1,595,000	6.54%
Abandoned RV Disposal Fee \$6	3,228,500	3,227,100	1,400	0.04%
<b>Total Collected by DOL</b>	<b>\$1,859,829,100</b>	<b>\$1,822,030,300</b>	<b>\$37,798,800</b>	<b>2.07%</b>
<b>Collected by Department of Transportation</b>				
Special Permit Fees	\$18,278,200	\$18,045,900	\$232,300	1.29%
Bus Mileage	48,000	48,000	0	0.00%
<b>Total Collected by DOT</b>	<b>\$18,326,200</b>	<b>\$18,093,900</b>	<b>\$232,300</b>	<b>1.28%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$1,878,155,300</b>	<b>\$1,840,124,200</b>	<b>\$38,031,100</b>	<b>2.07%</b>

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

September 2018	BIENNIUM	BIENNIUM	Difference	
	2027-2029	2027-2029	Value	Percent
	September 2018	June 2018		
<b>Forecast of Distributions</b>				
Motor Vehicle Fund-Fund 108	\$604,975,900	\$586,642,700	\$18,333,200	3.13%
State Patrol-Fund 081	\$479,285,300	470,949,500	8,335,800	1.77%
State Ferries-Fund 109	\$21,998,500	21,528,200	470,300	2.18%
Capital Vessel Replacement Account--Fund 18J	\$38,486,300	36,977,700	1,508,600	4.08%
RV Disposal Fee-Fund 097	\$1,665,800	1,680,800	(15,000)	-0.89%
Multimodal Fund-Fund 218 <sup>1</sup>	\$534,109,700	529,306,200	4,803,500	0.91%
Transportation 2003 (Nickel) Account-Fund 550	\$98,173,300	96,988,600	1,184,700	1.22%
Transportation Partnership Account-Fund 09H	\$69,528,000	66,151,400	3,376,600	5.10%
Freight Mobility Multimodal Account-Fund 11E	\$6,000,000	6,000,000	0	0.00%
Rural Arterial Trust Account 102-253	\$4,123,200	4,201,600	(78,400)	-1.87%
Transportation Improvement Account 144	\$4,123,200	4,201,600	(78,400)	-1.87%
DOL Services Account-Fund 201	\$8,116,100	8,016,300	99,800	1.24%
License Plate Technology Account-Fund 06T	\$4,058,100	4,008,100	50,000	1.25%
Multiuse Roadway Safety Account Collections-571	\$283,400	244,400	39,000	15.96%
Abandoned RV Disposal Account 22J	\$3,228,500	3,227,100	1,400	0.04%
<b>Total</b>	<b>\$1,878,155,300</b>	<b>\$1,840,124,200</b>	<b>\$38,031,100</b>	<b>2.07%</b>
<b>Transfers<sup>2</sup></b>				
Motor Vehicle Fund-Fund 108	\$604,975,700	\$586,642,700	\$18,333,000	3.13%
Capron	\$7,234,500	7,198,800	35,700	0.50%
<b>Balance in Motor Vehicle Fund</b>	<b>\$597,741,100</b>	<b>\$579,444,000</b>	<b>\$18,297,100</b>	<b>3.16%</b>
<b>Multimodal Account</b>	<b>\$534,109,700</b>	<b>\$529,306,200</b>	<b>\$4,803,500</b>	<b>0.91%</b>
Transportation Infrastructure Account-Fund 094	\$5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account <sup>3</sup>	\$50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account <sup>3</sup>	\$20,000,000	20,000,000	0	0.00%
<b>Balance in Multimodal Account</b>	<b>\$459,109,700</b>	<b>\$454,306,200</b>	<b>\$4,803,500</b>	<b>1.06%</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>\$69,528,000</b>	<b>\$66,151,400</b>	<b>\$3,376,600</b>	<b>5.10%</b>
Small City Pavement and Sidewalk Account-Fund 08M	\$2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	\$5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	\$3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	\$6,000,000	6,000,000	0	0.00%
<b>Balance in Transportation Partnership Account</b>	<b>\$53,528,000</b>	<b>\$50,151,400</b>	<b>\$3,376,600</b>	<b>6.73%</b>
<b>Capron Distribution</b>				
Island County	\$4,826,100	\$4,802,100	\$24,000	0.50%
San Juan County	\$2,408,500	2,396,600	11,900	0.50%
<b>Total</b>	<b>\$7,234,500</b>	<b>\$7,198,800</b>	<b>\$35,700</b>	<b>0.50%</b>

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

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

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

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

September 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
<b>Collected by Department of Licensing:</b>								
<b>Registration Fees:</b>								
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	\$176,689,800
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	243,403,600
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	0	0	0	0	153,663	16,090,558	19,586,894	19,170,900
Vehicles paying varying fees	695,330	650,312	686,030	728,793	843,259	1,141,494	1,306,250	1,309,700
Vehicle Business Licenses	1,624,441	1,627,100	1,709,706	1,901,276	1,857,607	1,784,153	1,520,491	1,522,400
Personal Trailers	6,494,499	6,637,121	6,611,111	6,715,072	6,802,176	6,532,157	6,883,870	6,975,000
Intermittent-Use Trailers (\$187.50)	0	0	0	0	0	22,500	102,270	247,500
Penalty Fees	2,844,998	3,453,759	3,917,330	4,335,837	4,954,894	5,120,561	5,351,960	5,413,300
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	163,133,300
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	5,182,100
Capacity Fees	34,850	33,850	34,750	33,775	34,725	35,575	35,025	34,500
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	795,800
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	4,134,000
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	7,796,400
Safety Inspection Fees	2,276,374	2,359,352	2,421,282	2,513,668	2,668,058	2,422,164	2,527,505	2,669,900
Other Vehicle Registration Fees	826,325	962,145	937,231	985,576	847,030	1,060,013	1,241,042	1,230,700
DOL Services Fee	2,888,215	2,949,053	3,016,075	3,106,448	3,219,338	3,306,951	3,574,338	3,673,500
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	1,836,800
Electric/Plug-in Vehicle Renewal Fee (\$100)	0	80,083	386,483	630,933	966,858	1,323,797	1,969,678	2,593,500
Additional Electric/Plug-in Renewal Fee (\$50)	0	0	0	0	0	660,524	1,033,408	1,296,800
Original Plate Fee	0	8,407,760	12,409,837	13,874,483	15,403,375	14,984,414	14,477,132	14,886,200
Plate Replacement Fees	14,068,156	15,542,156	16,180,762	14,526,260	13,941,200	14,823,432	16,169,539	15,845,200
Plate Reflectivity	5,153,316	5,598,250	5,856,759	5,800,530	6,029,598	6,024,160	6,242,350	6,230,200
Title Fees	9,763,600	24,701,320	31,627,180	32,975,599	34,750,087	35,105,930	33,960,632	35,793,000
Quick Titles	174,000	569,729	744,950	1,071,798	1,918,728	2,090,123	2,059,689	2,171,000
IFTA Decals	325,667	334,003	332,414	346,130	318,387	336,017	351,250	359,600
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	7,070,000
Filing Fees	1,473,803	1,518,785	1,599,266	1,632,257	1,667,207	1,697,033	1,911,466	1,956,800
Plate Number Retention Fees	593,820	874,600	898,600	412,180	23,080	22,300	23,490	30,500
Wheeled All Terrain Vehicles On Road Fee	0	0	10,884	33,396	57,843	85,086	113,314	134,000
Title Service Fee \$12 (Vehicles & Vessels)				3,003,435	6,138,479	5,992,073	4,416,327	5,997,300
Registration Service Fee \$5 (Vehicles & Vessels)				6,191,950	11,527,455	10,914,747	11,447,865	10,992,800
Abandoned RV Disposal Fee \$6	0	0	0	0	0	0	0	374,500
<b>Total Collected by DOL</b>	<b>442,093,207</b>	<b>480,041,013</b>	<b>497,283,247</b>	<b>528,629,577</b>	<b>566,308,977</b>	<b>701,149,318</b>	<b>735,832,820</b>	<b>752,215,800</b>
<b>Collected by Department of Transportation</b>								
Special Permit Fees	\$7,994,569	\$7,924,163	7,768,409	8,384,878	\$7,942,545	\$8,324,948	\$8,860,300	\$8,678,000
Bus Mileage	23,226	25,731	21,069	25,798	23,631	22,146	17,419	24,000
<b>Total Collected by DOT</b>	<b>\$8,017,795</b>	<b>\$7,949,894</b>	<b>7,789,478</b>	<b>8,410,676</b>	<b>\$7,966,175</b>	<b>\$8,347,094</b>	<b>\$8,877,719</b>	<b>\$8,702,000</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$450,111,002</b>	<b>\$487,990,907</b>	<b>505,072,725</b>	<b>537,040,253</b>	<b>\$574,275,152</b>	<b>\$709,496,412</b>	<b>\$744,710,539</b>	<b>\$760,917,800</b>

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

September 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
<b>Forecast of Distributions</b>								
Motor Vehicle Fund-Fund 108	\$191,189,763	\$206,545,490	210,550,479	218,377,004	\$232,775,287	\$253,185,554	\$ 251,977,021	\$ 259,874,300
State Patrol-Fund 081	143,451,159	147,242,225	151,407,244	158,733,328	166,630,536	181,297,004	208,487,510	210,381,800
State Ferries-Fund 109	7,345,085	7,465,780	7,737,963	8,059,829	8,353,226	9,092,306	9,530,457	9,666,200
Capital Vessel Replacement Account--Fund 18J	0	0	0	9,195,385	17,665,934	16,906,820	15,864,192	16,990,100
RV Disposal Fee-Fund 097	631,198	642,027	653,965	674,419	711,485	720,118	751,483	795,800
Multimodal Fund-Fund 218 <sup>1</sup>	63,641,416	66,551,668	68,408,026	71,625,684	76,386,026	167,846,442	175,987,946	176,701,000
Transportation 2003 (Nickel) Account-Fund 550	16,140,977	31,292,617	37,907,044	40,486,422	40,906,737	43,922,420	42,974,726	45,924,400
Transportation Partnership Account-Fund 09H	20,454,720	20,827,120	20,872,300	22,194,521	22,963,143	28,383,095	30,370,946	31,087,400
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	0	0	0	0	0	48,570	145,452	239,000
Transportation Improvement Account 144	0	0	0	0	0	48,570	145,452	239,000
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	3,673,500
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	1,836,800
Multiuse Roadway Safety Account Collections-571	0	0	10,884	33,396	57,843	85,086	113,314	134,000
Abandoned RV Service Fee Account 22J	450,111,002	487,990,907	505,072,725	537,040,253	574,275,152	709,496,412	-	374,500
<b>Total</b>							744,710,539	760,917,800
<b>Transfers<sup>2</sup></b>								
Motor Vehicle Fund-Fund 108	\$191,189,763	\$206,545,490	210,550,479	218,377,004	\$232,775,288	\$253,185,555	\$ 251,977,023	\$ 259,874,100
Capron	2,032,299	2,217,627	2,235,185	2,249,247	2,304,549	3,001,421	3,125,634	3,148,700
<b>Balance</b>	<b>\$189,157,464</b>	<b>\$204,327,863</b>	<b>208,315,294</b>	<b>216,127,757</b>	<b>\$230,470,739</b>	<b>\$250,184,134</b>	<b>\$ 248,851,389</b>	<b>\$ 256,725,300</b>
<b>Multimodal Account</b>	<b>\$63,641,416</b>	<b>\$66,551,668</b>	<b>68,408,026</b>	<b>71,625,684</b>	<b>\$76,386,026</b>	<b>\$167,846,442</b>	<b>\$ 175,987,946</b>	<b>\$ 176,701,000</b>
Transportation Infrastructure Account-Fund 094	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Regional Mobility Grant Program Account <sup>3</sup>	20,000,000	20,000,000	20,000,000	20,000,000	25,000,000	25,000,000	25,000,000	25,000,000
Rural Mobility Grant Program Account <sup>3</sup>	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
<b>Balance</b>	<b>\$31,141,416</b>	<b>\$34,051,668</b>	<b>36,367,673</b>	<b>39,125,684</b>	<b>\$38,886,026</b>	<b>\$130,346,442</b>	<b>\$ 138,487,946</b>	<b>\$ 139,201,000</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>\$20,454,720</b>	<b>\$20,827,120</b>	<b>20,872,300</b>	<b>22,194,521</b>	<b>\$22,963,143</b>	<b>\$28,383,095</b>	<b>\$ 30,370,946</b>	<b>\$ 31,087,400</b>
Small City Pavement and Sidewalk Account-Fund 08M	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transportation Improvement Account-Fund 144	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
County Arterial Preservation Account-Fund 186	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Freight Mobility Investment Account-Fund 09E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
<b>Balance</b>	<b>\$12,454,720</b>	<b>\$12,827,120</b>	<b>12,872,300</b>	<b>14,194,521</b>	<b>\$14,963,143</b>	<b>\$20,383,095</b>	<b>\$ 22,370,946</b>	<b>\$ 23,087,400</b>
<b>Capron Distribution</b>								
Island County	\$1,336,724	\$1,450,793	1,462,280	1,519,726	\$1,578,633	\$2,002,195	\$ 2,085,055	\$ 2,100,500
San Juan County	695,576	766,833	772,905	729,521	725,916	999,226	1,040,578	1,048,300
<b>Total</b>	<b>\$2,032,299</b>	<b>\$2,217,627</b>	<b>2,235,185</b>	<b>2,249,247</b>	<b>\$2,304,549</b>	<b>\$3,001,421</b>	<b>\$ 3,125,634</b>	<b>\$ 3,148,700</b>

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

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

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

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

**September 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
<b>Collected by Department of Licensing:</b>								
<b>Registration Fees:</b>								
Vehicles paying Basic License Fee (\$30)	\$179,944,600	\$182,868,800	\$186,036,200	\$189,288,000	\$191,739,100	\$194,233,500	\$196,770,500	\$199,276,700
Vehicles paying Weight-based Registration Fee (All Trucks)	246,494,300	247,382,800	247,797,300	263,553,600	263,932,500	265,151,500	266,848,100	268,844,900
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	19,412,000	19,481,300	19,513,600	19,524,500	19,552,300	19,641,700	19,766,200	19,912,700
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	1,522,400	1,522,400	1,522,400	1,522,400	1,522,400	1,522,400	1,522,400	1,522,400
Personal Trailers	6,998,700	7,142,200	7,323,300	7,509,800	7,699,700	7,895,600	8,096,300	8,300,900
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	5,490,800	5,557,100	5,627,900	5,699,000	5,755,800	5,817,000	5,881,100	5,945,800
Passenger Vehicle Weight Fees	166,338,300	169,193,400	172,270,400	234,989,000	238,133,800	241,335,300	244,591,700	247,806,800
Motor Home Weight Fees	5,196,800	5,210,500	5,223,500	5,236,000	5,248,200	5,260,400	5,272,700	5,284,700
Capacity Fees	34,300	34,200	34,000	33,800	33,600	33,500	33,300	33,100
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	797,200	801,400	804,100	807,400	811,800	816,300	821,000	825,600
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	4,186,000	4,200,900	4,207,900	4,210,200	4,216,200	4,235,500	4,262,300	4,293,900
Farm Trip Permits	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300
Vehicle Inspection Fees	7,923,400	8,032,100	8,148,100	8,264,600	8,357,600	8,457,900	8,562,900	8,668,800
Safety Inspection Fees	2,769,600	2,867,800	2,969,000	3,074,100	3,184,400	3,301,700	3,425,300	3,555,000
Other Vehicle Registration Fees	1,250,800	1,267,900	1,286,200	1,304,600	1,319,300	1,335,100	1,351,700	1,368,400
DOL Services Fee	3,721,100	3,762,000	3,808,200	3,855,000	3,887,500	3,926,100	3,965,100	4,002,800
License Plate Technology Fee	1,860,600	1,880,900	1,904,100	1,927,500	1,943,700	1,963,100	1,982,500	2,001,400
Electric/Plug-in Vehicle Renewal Fee (\$100)	3,163,500	3,952,000	4,987,500	6,251,000	7,714,000	9,348,000	11,001,000	12,549,500
Additional Electric/Plug-in Renewal Fee (\$50)	1,581,800	1,976,000	2,493,800	3,125,500	3,857,000	4,674,000	5,500,500	6,274,800
Original Plate Fee	14,753,000	14,689,600	14,593,200	14,650,600	14,710,200	14,780,000	14,808,400	14,850,800
Plate Replacement Fees	15,960,400	16,028,400	16,136,500	16,133,000	16,241,500	16,352,100	16,456,700	16,560,600
Plate Reflectivity	6,226,700	6,227,900	6,231,000	6,242,300	6,276,300	6,312,700	6,339,800	6,369,500
Title Fees	35,860,500	35,914,500	35,968,500	36,174,000	36,456,000	36,678,000	36,856,500	37,050,000
Quick Titles	2,172,000	2,178,000	2,181,000	2,193,000	2,211,000	2,223,000	2,233,000	2,247,000
IFTA Decals	361,700	362,600	363,000	363,200	363,700	365,400	365,400	365,400
Dealer Plate Fees	640,400	641,600	642,800	644,400	644,400	644,400	644,400	644,400
Dealer Temporary Permits (WSP \$10 Distribution)	7,027,000	6,970,000	6,917,000	6,950,000	7,026,000	7,071,000	7,092,000	7,119,000
Filing Fees	1,981,400	1,988,500	1,991,800	1,992,900	1,995,700	2,004,800	2,017,500	2,032,500
Plate Number Retention Fees	35,400	47,600	48,300	55,700	56,200	57,000	57,700	58,400
Wheeled All Terrain Vehicles On Road Fee	135,600	136,800	138,000	139,080	140,000	141,000	141,700	141,700
Title Service Fee \$12 (Vehicles & Vessels)	6,008,300	6,017,300	6,026,300	6,060,300	6,106,300	6,142,300	6,172,300	6,204,300
Registration Service Fee \$5 (Vehicles & Vessels)	11,712,200	11,875,300	12,048,400	12,212,600	12,334,700	12,470,900	12,618,000	12,765,200
Abandoned RV Disposal Fee \$6	1,544,800	1,552,900	1,558,400	1,564,800	1,573,400	1,582,100	1,591,100	1,600,200
<b>Total Collected by DOL</b>	<b>765,399,600</b>	<b>774,201,400</b>	<b>783,415,500</b>	<b>868,369,400</b>	<b>878,082,200</b>	<b>889,032,200</b>	<b>900,506,200</b>	<b>912,050,300</b>
<b>Collected by Department of Transportation</b>								
Special Permit Fees	\$8,787,100	\$8,818,500	8,833,100	8,838,000	\$8,850,600	\$8,891,100	\$8,947,400	\$9,013,800
Bus Mileage	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000
<b>Total Collected by DOT</b>	<b>\$8,811,100</b>	<b>\$8,842,500</b>	<b>8,857,100</b>	<b>8,862,000</b>	<b>\$8,874,600</b>	<b>\$8,915,100</b>	<b>\$8,971,400</b>	<b>\$9,037,800</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$774,210,700</b>	<b>\$783,043,900</b>	<b>792,272,600</b>	<b>877,231,400</b>	<b>\$886,956,800</b>	<b>\$897,947,300</b>	<b>\$909,477,600</b>	<b>\$921,088,100</b>



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

September 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
<b>Forecast of Distributions</b>								
Motor Vehicle Fund-Fund 108	\$263,509,200	\$265,938,200	268,446,900	280,432,000	\$283,517,200	\$287,411,800	\$291,591,500	\$295,797,700
State Patrol-Fund 081	213,780,300	216,393,400	219,101,400	225,394,900	227,674,500	230,170,700	232,797,300	235,475,500
State Ferries-Fund 109	9,822,700	9,937,300	10,053,700	10,383,800	10,475,800	10,581,800	10,696,200	10,813,600
Capital Vessel Replacement Account--Fund 18J	17,720,500	17,892,600	18,074,700	18,272,900	18,441,000	18,613,200	18,790,300	18,969,500
RV Disposal Fee-Fund 097	797,200	801,400	804,100	807,400	811,800	816,300	821,000	825,600
Multimodal Fund-Fund 218 <sup>1</sup>	180,002,600	182,927,100	186,061,900	248,892,600	252,154,600	255,464,500	258,820,700	262,143,200
Transportation 2003 (Nickel) Account-Fund 550	46,192,700	46,334,300	46,451,200	47,472,200	47,740,500	48,016,200	48,290,600	48,592,100
Transportation Partnership Account-Fund 09H	31,474,400	31,601,400	31,673,800	33,513,800	33,582,600	33,756,100	33,989,200	34,260,000
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Rural Arterial Trust Account 102-253	324,500	442,800	598,100	787,700	1,007,100	1,252,200	1,500,200	1,732,400
Transportation Improvement Account 144	324,500	442,800	598,100	787,700	1,007,100	1,252,200	1,500,200	1,732,400
DOL Services Account-Fund 201	3,721,100	3,762,000	3,808,200	3,855,000	3,887,500	3,926,100	3,965,100	4,002,800
License Plate Technology Account-Fund 06T	1,860,600	1,880,900	1,904,100	1,927,500	1,943,700	1,963,100	1,982,500	2,001,400
Multiuse Roadway Safety Account Collections-571	135,600	136,800	138,000	139,100	140,000	141,000	141,700	141,700
Abandoned RV Service Fee Account 22J	1,544,800	1,552,900	1,558,400	1,564,800	1,573,400	1,582,100	1,591,100	1,600,200
<b>Total</b>	<b>\$774,210,700</b>	<b>\$783,043,900</b>	<b>792,272,600</b>	<b>877,231,400</b>	<b>\$886,956,800</b>	<b>\$897,947,300</b>	<b>\$909,477,600</b>	<b>\$921,088,100</b>
<b>Transfers<sup>2</sup></b>								
Motor Vehicle Fund-Fund 108	\$263,509,200	\$265,938,200	268,446,800	280,432,100	\$283,517,200	\$287,411,700	\$291,591,600	\$295,797,500
Capron	3,206,700	3,258,900	3,315,300	3,373,300	3,416,900	3,461,400	3,506,600	3,551,300
<b>Balance</b>	<b>\$260,302,400</b>	<b>\$262,679,300</b>	<b>265,131,500</b>	<b>277,058,900</b>	<b>\$280,100,300</b>	<b>\$283,950,400</b>	<b>\$288,085,000</b>	<b>\$292,246,300</b>
<b>Multimodal Account</b>								
Transportation Infrastructure Account-Fund 094	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Regional Mobility Grant Program Account <sup>3</sup>	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
Rural Mobility Grant Program Account <sup>3</sup>	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
<b>Balance</b>	<b>\$142,502,600</b>	<b>\$145,427,100</b>	<b>148,561,900</b>	<b>211,392,600</b>	<b>\$214,654,600</b>	<b>\$217,964,500</b>	<b>\$221,320,700</b>	<b>\$224,643,200</b>
<b>Transportation Partnership Account-Fund 09H</b>								
Small City Pavement and Sidewalk Account-Fund 08M	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transportation Improvement Account-Fund 144	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
County Arterial Preservation Account-Fund 186	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Freight Mobility Investment Account-Fund 09E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
<b>Balance</b>	<b>\$23,474,400</b>	<b>\$23,601,400</b>	<b>23,673,800</b>	<b>25,513,800</b>	<b>\$25,582,600</b>	<b>\$25,756,100</b>	<b>\$25,989,200</b>	<b>\$26,260,000</b>
<b>Capron Distribution</b>								
Island County	\$2,139,200	\$2,173,900	2,211,600	2,250,200	\$2,279,400	\$2,309,000	\$2,339,200	\$2,369,000
San Juan County	1,067,600	1,084,900	1,103,700	1,123,000	1,137,600	1,152,400	1,167,400	1,182,300
<b>Total</b>	<b>\$3,206,700</b>	<b>\$3,258,900</b>	<b>3,315,300</b>	<b>3,373,300</b>	<b>\$3,416,900</b>	<b>\$3,461,400</b>	<b>\$3,506,600</b>	<b>\$3,551,300</b>

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

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

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

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

**September 2018**

	<b>Fiscal Year 2028</b>	<b>Fiscal Year 2029</b>
<b>Collected by Department of Licensing:</b>		
<b>Registration Fees:</b>		
Vehicles paying Basic License Fee (\$30)	\$201,756,400	\$204,205,000
Vehicles paying Weight-based Registration Fee (All Trucks)	271,260,700	273,978,300
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	20,089,900	20,289,100
Vehicles paying varying fees	1,320,600	1,322,300
Vehicle Business Licenses	1,522,400	1,522,400
Personal Trailers	8,512,100	8,727,000
Intermittent-Use Trailers (\$187.50)	1,708,100	1,758,800
Penalty Fees	6,011,800	6,078,400
Passenger Vehicle Weight Fees	250,983,600	254,121,000
Motor Home Weight Fees	5,296,400	5,307,900
Capacity Fees	33,000	32,800
Transaction Fees	120,000	120,000
Tonnage Fees	470,000	470,000
RV Disposal Fee	830,500	835,300
Trip Permit Filing Fees (WSDOT)	34,000	34,000
Trip Permit Admin Fees and Surcharge	4,332,100	4,375,100
Farm Trip Permits	2,300	2,400
Vehicle Inspection Fees	8,777,000	8,886,200
Safety Inspection Fees	3,691,300	3,834,200
Other Vehicle Registration Fees	1,385,500	1,402,700
DOL Services Fee	4,039,900	4,076,200
License Plate Technology Fee	2,020,000	2,038,100
Electric/Plug-in Vehicle Renewal Fee (\$100)	14,031,500	15,456,500
Additional Electric/Plug-in Renewal Fee (\$50)	7,015,800	7,728,300
Original Plate Fee	14,959,900	14,989,000
Plate Replacement Fees	16,662,400	16,755,400
Plate Reflectivity	6,411,900	6,436,700
Title Fees	37,245,000	37,426,500
Quick Titles	2,257,000	2,269,000
IFTA Decals	365,400	365,400
Dealer Plate Fees	644,400	644,400
Dealer Temporary Permits (WSP \$10 Distribution)	7,148,000	7,163,000
Filing Fees	2,050,600	2,070,900
Plate Number Retention Fees	59,200	59,900
Wheeled All Terrain Vehicles On Road Fee	141,700	141,700
Title Service Fee \$12 (Vehicles & Vessels)	6,236,300	6,266,300
Registration Service Fee \$5 (Vehicles & Vessels)	12,915,300	13,068,400
Abandoned RV Disposal Fee \$6	1,609,600	1,618,900
<b>Total Collected by DOL</b>	<b>923,951,600</b>	<b>935,877,500</b>
<b>Collected by Department of Transportation</b>		
Special Permit Fees	\$9,094,000	\$9,184,200
Bus Mileage	24,000	24,000
<b>Total Collected by DOT</b>	<b>\$9,118,000</b>	<b>\$9,208,200</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$933,069,600</b>	<b>\$945,085,700</b>

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

September 2018

	Fiscal Year 2028	Fiscal Year 2029
<b>Forecast of Distributions</b>		
Motor Vehicle Fund-Fund 108	\$300,256,000	\$304,719,900
State Patrol-Fund 081	238,240,700	241,044,600
State Ferries-Fund 109	10,936,300	11,062,200
Capital Vessel Replacement Account--Fund 18J	19,151,600	19,334,700
RV Disposal Fee-Fund 097	830,500	835,300
Multimodal Fund-Fund 218 <sup>1</sup>	265,431,600	268,678,100
Transportation 2003 (Nickel) Account-Fund 550	48,918,900	49,254,400
Transportation Partnership Account-Fund 09H	34,583,400	34,944,600
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000
Rural Arterial Trust Account 102-253	1,954,700	2,168,500
Transportation Improvement Account 144	1,954,700	2,168,500
DOL Services Account-Fund 201	4,039,900	4,076,200
License Plate Technology Account-Fund 06T	2,020,000	2,038,100
Multiuse Roadway Safety Account Collections-571	141,700	141,700
Abandoned RV Service Fee Account 22J	1,609,600	1,618,900
<b>Total</b>	<b>\$933,069,600</b>	<b>\$945,085,700</b>
<b>Transfers<sup>2</sup></b>		
Motor Vehicle Fund-Fund 108	\$300,255,900	\$304,719,800
Capron	3,595,400	3,639,100
<b>Balance</b>	<b>\$296,660,400</b>	<b>\$301,080,700</b>
<b>Multimodal Account</b>	<b>\$265,431,600</b>	<b>\$268,678,100</b>
Transportation Infrastructure Account-Fund 094	2,500,000	2,500,000
Regional Mobility Grant Program Account <sup>3</sup>	25,000,000	25,000,000
Rural Mobility Grant Program Account <sup>3</sup>	10,000,000	10,000,000
<b>Balance</b>	<b>\$227,931,600</b>	<b>\$231,178,100</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>\$34,583,400</b>	<b>\$34,944,600</b>
Small City Pavement and Sidewalk Account-Fund 08M	1,000,000	1,000,000
Transportation Improvement Account-Fund 144	2,500,000	2,500,000
County Arterial Preservation Account-Fund 186	1,500,000	1,500,000
Freight Mobility Investment Account-Fund 09E	3,000,000	3,000,000
<b>Balance</b>	<b>\$26,583,400</b>	<b>\$26,944,600</b>
<b>Capron Distribution</b>		
Island County	\$2,398,500	\$2,427,600
San Juan County	1,197,000	1,211,500
<b>Total</b>	<b>\$3,595,400</b>	<b>\$3,639,100</b>

**Transportation Revenue Forecast Council**  
**Table B. 4. Vehicle Forecasts**  
**September 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**  
**September 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	5,247,270	5,307,700	5,414,500	5,509,600	5,612,100	5,717,300	5,795,400	5,874,900
Motorhomes	69,577	69,100	69,300	69,500	69,600	69,800	70,000	70,100
Travel Trailers	160,511	163,400	163,600	164,700	165,900	167,200	168,900	170,600
Motorcycles	235,458	234,300	235,400	236,600	237,800	239,000	240,200	241,400
Other Trailers	126,405	113,900	113,900	113,800	114,400	114,900	115,500	116,100
Tow Trucks	1,401	1,400	1,400	1,400	1,400	1,400	1,300	1,300
	5,840,622	5,889,800	5,998,100	6,095,600	6,201,200	6,309,600	6,391,300	6,474,400
Vehicles paying Weight-based Registration Fee								
Trucks	1,624,798	1,646,700	1,667,400	1,673,300	1,676,100	1,677,000	1,679,400	1,687,100
For Hire, Buses, Stages	4,439	4,600	4,900	4,900	5,000	5,000	5,000	5,100
Comb. Lic. Fee Trailers	97,182	97,900	99,600	100,100	100,300	100,300	100,500	101,200
Prorate Motor Vehicles	30,801	30,900	31,300	31,400	31,500	31,500	31,500	31,700
	1,757,220	1,780,100	1,803,200	1,809,700	1,812,900	1,813,800	1,816,400	1,825,100
Vehicles paying varying fees								
Restored and Antiques	30,311	30,300	30,300	30,300	30,500	30,600	30,800	30,900
Campers	22,226	22,200	22,200	22,200	21,800	21,300	20,900	20,500
Mopeds	7,417	7,400	7,400	7,400	7,300	7,300	7,200	7,100
Exempt	8,720	8,700	8,700	8,700	9,500	9,500	9,500	9,500
	68,674	68,600	68,600	68,600	69,100	68,700	68,400	68,000
Personal Trailers	459,458	465,000	466,600	476,100	488,200	500,700	513,300	526,400
Intermittent-Use Trailers	575	1,300	1,900	2,700	3,600	4,700	5,900	7,000
<b>Total Highway Vehicles</b>	<b>8,126,551</b>	<b>8,204,800</b>	<b>8,338,400</b>	<b>8,452,800</b>	<b>8,574,900</b>	<b>8,697,500</b>	<b>8,795,300</b>	<b>8,900,900</b>
Off Road Vehicles	97,909	99,500	100,600	101,500	102,400	103,200	103,900	104,600
Wheeled All Terrain Vehicles	51,048	51,300	51,800	52,300	52,700	54,300	54,700	55,000
Snowmobiles	23,268	23,500	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	23,200	23,200	23,300	23,300	23,400	23,500	23,600
<b>Total Registrations</b>	<b>8,247,728</b>	<b>8,327,700</b>	<b>8,462,500</b>	<b>8,577,900</b>	<b>8,700,900</b>	<b>8,824,400</b>	<b>8,923,000</b>	<b>9,029,400</b>
Total Electric/Plug-in Hybrid Vehicles	20,867	27,300	33,300	41,600	52,500	65,800	81,200	98,400
Plug-in Hybrid Vehicles	3,051	3,600	3,900	4,300	4,800	5,300	5,800	6,300
Private Motorized Vehicles	7,251,472	7,332,400	7,461,900	7,564,500	7,671,300	7,778,800	7,860,800	7,949,700

(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**  
**September 2018**

	<b>Fiscal Year 2026</b>	<b>Fiscal Year 2027</b>	<b>Fiscal Year 2028</b>	<b>Fiscal Year 2029</b>
Vehicles paying Basic License Fee (\$30)				
Passenger Car and Cabs	5,955,800	6,035,700	6,114,600	6,192,500
Motorhomes	70,300	70,500	70,600	70,800
Travel Trailers	172,300	174,000	175,800	177,600
Motorcycles	242,600	243,800	245,000	246,200
Other Trailers	116,600	117,200	117,800	118,400
Tow Trucks	1,300	1,300	1,300	1,300
	<b>6,558,900</b>	<b>6,642,500</b>	<b>6,725,100</b>	<b>6,806,800</b>
Vehicles paying Weight-based Registration Fees				
Trucks	1,697,800	1,710,400	1,725,600	1,742,700
For Hire, Buses, Stages	5,200	5,400	5,600	5,800
Comb. Lic. Fee Trailers	102,000	103,000	104,200	105,600
Prorate Motor Vehicles	31,900	32,100	32,400	32,700
	<b>1,836,900</b>	<b>1,850,900</b>	<b>1,867,800</b>	<b>1,886,800</b>
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
	<b>67,800</b>	<b>67,400</b>	<b>67,100</b>	<b>66,700</b>
Personal Trailers	539,800	553,400	567,500	581,800
Intermittent-Use Trailers	8,100	8,700	9,100	9,400
<b>Total Highway Vehicles</b>	<b>9,011,500</b>	<b>9,122,900</b>	<b>9,236,700</b>	<b>9,351,600</b>
Off Road Vehicles	105,200	105,200	105,200	105,200
Wheeled All Terrain Vehicles	55,300	55,300	55,300	55,300
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
<b>Total Registrations</b>	<b>9,140,500</b>	<b>9,252,000</b>	<b>9,365,800</b>	<b>9,480,700</b>
Total Electric/Plug-in Hybrid Vehicles	115,800	132,100	147,700	162,700
Plug-in Hybrid Vehicles	6,800	7,200	7,600	7,900
Private Motorized Vehicles	8,043,100	8,137,400	8,233,400	8,330,400

(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

## September 2018

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

	2012	2013	2014	2015	2016	2017	Current Biennium		2020
							2018	2019	
Original Driver Licenses (Sept.2018 Forecast)	241,190	251,053	271,181	285,762	301,950	292,930	289,090	292,600	297,600
Annual Percent Change	-11.4%	4.1%	8.0%	5.4%	5.7%	-3.0%	-1.3%	1.2%	1.7%
Original Driver Licenses (June 2018 Forecast)	241,190	251,053	271,181	285,762	301,950	292,930	290,000	293,000	296,700
Percentage Change, Sept. 2018 vs June 2018	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.3%	-0.1%	0.3%
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
Annual Percent Change	-6.8%	-1.4%	-0.3%	17.4%	-3.2%	-4.3%	-1.0%	-8.0%	-0.5%
Driver License Renewal/Extension (June 2018 Forecast)	835,120	823,386	820,961	964,199	933,722	893,119	886,100	811,700	821,900
Percentage Change, Sept. 2018 vs June 2018	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.2%	0.3%	-1.4%
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
Annual Percent Change	-5.6%	-12.5%	-1.3%	-6.8%	-4.4%	-5.9%	6.0%	1.2%	1.1%
Abstract of Driving Record (ADR) (June 2018 Forecast)	2,938,722	2,572,700	2,538,907	2,365,200	2,262,200	2,128,600	2,260,000	2,287,600	2,313,400
Percentage Change, Sept. 2018 vs June 2018	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.1%	-0.1%	-0.1%

	2021	2022	2023	2024	2025	2026	2027	2028	2029
Original Driver Licenses (Sept.2018 Forecast)	301,700	305,700	310,000	313,900	317,000	318,700	320,100	322,400	324,900
Annual Percent Change	1.4%	1.3%	1.4%	1.3%	1.0%	0.5%	0.4%	0.7%	0.8%
Original Driver Licenses (June 2018 Forecast)	300,700	304,800	309,100	312,900	315,900	317,600	319,100	321,300	323,800
Percentage Change, Sept. 2018 vs June 2018	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	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
Annual Percent Change	6.4%	-6.3%	-1.0%	-12.8%	3.2%	16.9%	5.1%	-4.4%	-0.3%
Driver License Renewal/Extension (June 2018 Forecast)	834,600	807,600	799,500	777,300	812,200	850,100	862,800	845,400	842,500
Percentage Change, Sept. 2018 vs June 2018	3.3%	0.0%	0.0%	-10.3%	-11.4%	-1.0%	2.5%	0.1%	0.1%
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
Annual Percent Change	1.1%	1.0%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.6%
Abstract of Driving Record (ADR) (June 2018 Forecast)	2,338,000	2,361,600	2,379,200	2,396,100	2,412,900	2,429,200	2,445,400	2,461,600	2,476,600
Percentage Change, Sept. 2018 vs June 2018	-0.1%	-0.1%	-0.1%	-0.1%	-0.1%	-0.1%	-0.1%	-0.1%	-0.1%

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

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

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

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  
September 2018

	BIENNIUM		Difference		Current Biennium			
	2015-2017 September 2018	2015 - 2017 June 2018	Value	Percent	BIENNIUM 2017-2019 September 2018	BIENNIUM 2017 - 2019 June 2018	Difference Value	Percent
<b>Highway Safety Fund 106</b>								
Driver License Fees --- 106-254								
Driver Licenses	123,793,206	123,793,206	-	0.00%	111,819,418	117,996,240	(6,176,822)	-5.23%
Examinations	21,659,363	21,659,363	-	0.00%	20,599,347	20,663,910	(64,563)	-0.31%
Identicards	16,691,549	16,691,549	-	0.00%	15,136,360	15,420,380	(284,020)	-1.84%
Duplicate Licenses & Identicards	12,150,401	12,150,401	-	0.00%	12,552,810	12,955,890	(403,080)	-3.11%
Reissues	11,186,870	11,186,870	-	0.00%	10,128,693	10,522,430	(393,738)	-3.74%
Commercial Driver Licenses	11,616,367	11,616,367	-	0.00%	12,966,890	12,855,080	111,810	0.87%
Permits	6,302,735	6,302,735	-	0.00%	6,355,060	6,362,130	(7,070)	-0.11%
Hearings	4,246,273	4,246,273	-	0.00%	4,839,252	4,821,780	17,472	0.36%
Enhanced Driver Licenses & Identicards	11,589,110	11,589,110	-	0.00%	22,385,352	27,118,600	(4,733,248)	-17.45%
Photo Only	2,836,218	2,836,218	-	0.00%	2,792,704	2,770,850	21,854	0.79%
Occupational & Ignition Interlock Licenses	1,912,222	1,912,222	-	0.00%	1,940,903	2,027,800	(86,897)	-4.29%
Miscellaneous Driver Fees	1,507,119	1,507,119	-	0.00%	1,379,719	1,490,260	(110,541)	-7.42%
Total Driver License Fees	225,491,432	225,491,432	-	0.00%	222,896,508	235,005,350	(12,108,842)	-5.15%
Copies of Record --- 106-421	33,261,335	33,261,335	-	0.00%	34,532,062	34,906,600	(374,538)	-1.07%
Other Highway Safety Fund Revenue --- 106	6,093,935	6,093,935	-	0.00%	6,736,062	6,964,000	(227,938)	-3.27%
<b>Total Highway Safety Fund</b>	264,846,702	264,846,702	-	0.00%	264,164,633	276,875,950	(12,711,317)	-4.59%
<b>Motorcycle Safety Education Account 082</b>	4,858,662	4,858,662	-	0.00%	4,375,470	4,524,700	(149,230)	-3.30%
<b>State Patrol Account 081 Copies of Record</b>	28,647,677	28,647,677	-	0.00%	29,941,614	29,559,400	382,214	1.29%
<b>Ignition Interlock Device Revolving Account 14V</b>	7,027,823	7,027,823	-	0.00%	7,870,425	7,508,700	361,725	4.82%
<b>Total Revenue</b>	\$ 305,380,864	\$ 305,380,864	\$ -	0.00%	\$ 306,352,141	\$ 318,468,750	\$ (12,116,608)	-3.80%
<b>Forecast of Distributions</b>								
<b>Highway Safety Fund 106</b>	264,846,702	264,846,702	-	0.00%	264,164,633	276,875,950	(12,711,317)	-4.59%
<b>Motorcycle Safety Education Account 082</b>	4,858,662	4,858,662	0	0.00%	4,375,470	4,524,700	(149,230)	-3.30%
<b>State Patrol Account 081</b>	28,647,677	28,647,677	0	0.00%	29,941,614	29,559,400	382,214	1.29%
<b>Ignition Interlock Device Revolving Account 14V</b>	7,027,823	7,027,823	0	0.00%	7,870,425	7,508,700	361,725	4.82%
<b>Total</b>	\$ 305,380,864	\$ 305,380,864	\$ -	0.00%	\$ 306,352,141	\$ 318,468,750	\$ (12,116,608)	-3.80%

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  
September 2018

	BIENNIUM 2019-2021 September 2018	BIENNIUM 2019 - 2021 June 2018	Difference		BIENNIUM 2021-2023 September 2018	BIENNIUM 2021 - 2023 June 2018	Difference	
			Value	Percent			Value	Percent
<b>Highway Safety Fund 106</b>								
Driver License Fees --- 106-254								
Driver Licenses	121,232,560	120,265,480	967,080	0.80%	118,484,830	118,367,230	117,600	0.10%
Examinations	20,973,970	20,910,770	63,200	0.30%	21,551,200	21,486,220	64,980	0.30%
Identicards	12,373,360	12,326,760	46,600	0.38%	13,966,410	13,920,350	46,060	0.33%
Duplicate Licenses & Identicards	12,405,100	12,397,320	7,780	0.06%	12,746,540	12,738,500	8,040	0.06%
Reissues	10,876,750	10,746,440	130,310	1.21%	10,683,320	10,615,870	67,450	0.64%
Commercial Driver Licenses	8,579,710	8,263,300	316,410	3.83%	12,016,330	11,907,110	109,220	0.92%
Permits	6,387,840	6,445,270	(57,430)	-0.89%	6,621,370	6,621,100	270	0.00%
Hearings	4,721,240	4,619,040	102,200	2.21%	4,721,240	4,619,040	102,200	2.21%
Enhanced Driver Licenses & Identicards	46,668,100	46,354,900	313,200	0.68%	42,841,800	42,808,900	32,900	0.08%
Photo Only	2,879,020	2,860,870	18,150	0.63%	2,958,250	2,939,600	18,650	0.63%
Occupational & Ignition Interlock Licenses	2,034,900	2,180,700	(145,800)	-6.69%	1,990,600	2,148,800	(158,200)	-7.36%
Miscellaneous Driver Fees	1,520,060	1,509,490	10,570	0.70%	1,493,310	1,491,540	1,770	0.12%
Total Driver License Fees	250,652,610	248,880,340	1,772,270	0.71%	250,075,200	249,664,260	410,940	0.16%
Copies of Record --- 106-421	35,050,100	35,691,200	(641,100)	-1.80%	35,684,800	36,336,400	(651,600)	-1.79%
Other Highway Safety Fund Revenue --- 106	6,908,000	6,945,600	(37,600)	-0.54%	6,906,000	6,931,400	(25,400)	-0.37%
<b>Total Highway Safety Fund</b>	292,610,710	291,517,140	1,093,570	0.38%	292,666,000	292,932,060	(266,060)	-0.09%
<b>Motorcycle Safety Education Account 082</b>	5,017,800	4,162,800	855,000	20.54%	5,153,300	4,854,600	298,700	6.15%
<b>State Patrol Account 081 Copies of Record</b>	30,195,800	30,234,100	(38,300)	-0.13%	30,774,300	30,815,200	(40,900)	-0.13%
<b>Ignition Interlock Device Revolving Account 14V</b>	7,365,600	6,820,800	544,800	7.99%	7,365,600	6,820,800	544,800	7.99%
<b>Total Revenue</b>	\$ 335,189,910	\$ 332,734,840	\$ 2,455,070	0.74%	\$ 335,959,200	\$ 335,422,660	\$ 536,540	0.16%
<b>Forecast of Distributions</b>								
<b>Highway Safety Fund 106</b>	292,610,710	291,517,140	1,093,570	0.38%	292,666,000	292,932,060	(266,060)	-0.09%
<b>Motorcycle Safety Education Account 082</b>	5,017,800	4,162,800	855,000	20.54%	5,153,300	4,854,600	298,700	6.15%
<b>State Patrol Account 081</b>	30,195,800	30,234,100	(38,300)	-0.13%	30,774,300	30,815,200	(40,900)	-0.13%
<b>Ignition Interlock Device Revolving Account 14V</b>	7,365,600	6,820,800	544,800	7.99%	7,365,600	6,820,800	544,800	7.99%
<b>Total</b>	\$ 335,189,910	\$ 332,734,840	\$ 2,455,070	0.74%	\$ 335,959,200	\$ 335,422,660	\$ 536,540	0.16%

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  
September 2018

	BIENNIUM 2023-2025 September 2018	BIENNIUM 2023 - 2025 June 2018	Difference		BIENNIUM 2025-2027 September 2018	BIENNIUM 2025-2027 June 2018	Difference	
			Value	Percent			Value	Percent
<b>Highway Safety Fund 106</b>								
Driver License Fees --- 106-254								
Driver Licenses	108,699,730	117,879,460	(9,179,730)	-7.79%	127,730,580	126,882,940	847,640	0.67%
Examinations	22,081,000	22,010,830	70,170	0.32%	22,358,080	22,285,060	73,020	0.33%
Identicards	13,865,920	13,843,850	22,070	0.16%	13,338,080	13,270,510	67,570	0.51%
Duplicate Licenses & Identicards	13,060,260	13,049,520	10,740	0.08%	13,224,140	13,212,080	12,060	0.09%
Reissues	9,989,490	10,605,750	(616,260)	-5.81%	11,248,300	11,125,570	122,730	1.10%
Commercial Driver Licenses	11,952,030	12,000,800	(48,770)	-0.41%	9,568,110	9,325,840	242,270	2.60%
Permits	6,896,590	6,788,780	107,810	1.59%	6,950,620	6,873,630	76,990	1.12%
Hearings	4,721,240	4,619,040	102,200	2.21%	4,721,240	4,619,040	102,200	2.21%
Enhanced Driver Licenses & Identicards	39,582,600	42,419,100	(2,836,500)	-6.69%	45,837,400	45,561,200	276,200	0.61%
Photo Only	3,031,100	3,011,380	19,720	0.65%	3,069,130	3,048,890	20,240	0.66%
Occupational & Ignition Interlock Licenses	1,748,000	2,147,300	(399,300)	-18.60%	2,018,600	2,274,500	(255,900)	-11.25%
Miscellaneous Driver Fees	1,374,450	1,464,140	(89,690)	-6.13%	1,543,400	1,534,090	9,310	0.61%
Total Driver License Fees	237,002,410	249,839,950	(12,837,540)	-5.14%	261,607,680	260,013,350	1,594,330	0.61%
Copies of Record --- 106-421	36,170,400	36,828,600	(658,200)	-1.79%	36,636,700	37,302,100	(665,400)	-1.78%
Other Highway Safety Fund Revenue --- 106	6,852,500	6,960,200	(107,700)	-1.55%	7,094,300	7,088,100	6,200	0.09%
<b>Total Highway Safety Fund</b>	<b>280,025,310</b>	<b>293,628,750</b>	<b>(13,603,440)</b>	<b>-4.63%</b>	<b>305,338,680</b>	<b>304,403,550</b>	<b>935,130</b>	<b>0.31%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>4,704,600</b>	<b>4,922,700</b>	<b>(218,100)</b>	<b>-4.43%</b>	<b>4,804,200</b>	<b>4,673,600</b>	<b>130,600</b>	<b>2.79%</b>
<b>State Patrol Account 081 Copies of Record</b>	<b>31,217,000</b>	<b>31,258,600</b>	<b>(41,600)</b>	<b>-0.13%</b>	<b>31,642,100</b>	<b>31,684,900</b>	<b>(42,800)</b>	<b>-0.14%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>7,365,600</b>	<b>6,820,800</b>	<b>544,800</b>	<b>7.99%</b>	<b>7,365,600</b>	<b>6,820,800</b>	<b>544,800</b>	<b>7.99%</b>
<b>Total Revenue</b>	<b>\$ 323,312,510</b>	<b>\$ 336,630,850</b>	<b>\$ (13,318,340)</b>	<b>-3.96%</b>	<b>\$ 349,150,580</b>	<b>\$ 347,582,850</b>	<b>\$ 1,567,730</b>	<b>0.45%</b>
<b>Forecast of Distributions</b>								
<b>Highway Safety Fund 106</b>	<b>280,025,310</b>	<b>293,628,750</b>	<b>(13,603,440)</b>	<b>-4.63%</b>	<b>305,338,680</b>	<b>304,403,550</b>	<b>935,130</b>	<b>0.31%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>4,704,600</b>	<b>4,922,700</b>	<b>(218,100)</b>	<b>-4.43%</b>	<b>4,804,200</b>	<b>4,673,600</b>	<b>130,600</b>	<b>2.79%</b>
<b>State Patrol Account 081</b>	<b>31,217,000</b>	<b>31,258,600</b>	<b>(41,600)</b>	<b>-0.13%</b>	<b>31,642,100</b>	<b>31,684,900</b>	<b>(42,800)</b>	<b>-0.14%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>7,365,600</b>	<b>6,820,800</b>	<b>544,800</b>	<b>7.99%</b>	<b>7,365,600</b>	<b>6,820,800</b>	<b>544,800</b>	<b>7.99%</b>
<b>Total</b>	<b>\$ 323,312,510</b>	<b>\$ 336,630,850</b>	<b>\$ (13,318,340)</b>	<b>-3.96%</b>	<b>\$ 349,150,580</b>	<b>\$ 347,582,850</b>	<b>\$ 1,567,730</b>	<b>0.45%</b>

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  
September 2018

	BIENNIUM 2027-2029 September 2018	BIENNIUM 2027-2029 June 2018	Difference	
			Value	Percent
<b>Highway Safety Fund 106</b>				
Driver License Fees --- 106-254				
Driver Licenses	126,191,420	125,981,030	210,390	0.17%
Examinations	22,655,890	22,577,420	78,470	0.35%
Identicals	13,843,030	13,773,500	69,530	0.50%
Duplicate Licenses & Identicals	13,400,320	13,385,440	14,880	0.11%
Reissues	11,135,120	11,059,420	75,700	0.68%
Commercial Driver Licenses	11,737,350	11,564,280	173,070	1.50%
Permits	7,004,670	6,963,850	40,820	0.59%
Hearings	4,721,240	4,619,040	102,200	2.21%
Enhanced Driver Licenses & Identicals	45,917,500	45,844,000	73,500	0.16%
Photo Only	3,110,020	3,088,890	21,130	0.68%
Occupational & Ignition Interlock Licenses	1,994,200	2,258,300	(264,100)	-11.69%
Miscellaneous Driver Fees	1,528,250	1,525,190	3,060	0.20%
Total Driver License Fees	263,239,010	262,640,360	598,650	0.23%
Copies of Record --- 106-421	37,090,200	37,761,000	(670,800)	-1.78%
Other Highway Safety Fund Revenue --- 106	7,146,700	7,145,100	1,600	0.02%
<b>Total Highway Safety Fund</b>	307,475,910	307,546,460	(70,550)	-0.02%
<b>Motorcycle Safety Education Account 082</b>	4,628,400	5,223,800	(595,400)	-11.40%
<b>State Patrol Account 081 Copies of Record</b>	32,055,500	32,098,300	(42,800)	-0.13%
<b>Ignition Interlock Device Revolving Account 14V</b>	7,365,600	6,820,800	544,800	7.99%
<b>Total Revenue</b>	\$ 351,525,410	\$ 351,689,360	\$ (163,950)	-0.05%
<b>Forecast of Distributions</b>				
<b>Highway Safety Fund 106</b>	307,475,910	307,546,460	(70,550)	-0.02%
<b>Motorcycle Safety Education Account 082</b>	4,628,400	5,223,800	(595,400)	-11.40%
<b>State Patrol Account 081</b>	32,055,500	32,098,300	(42,800)	-0.13%
<b>Ignition Interlock Device Revolving Account 14V</b>	7,365,600	6,820,800	544,800	7.99%
<b>Total</b>	\$ 351,525,410	\$ 351,689,360	\$ (163,950)	-0.05%

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**  
**September 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
<b>Highway Safety Fund 106</b>								
Driver License Fees --- 106-254								
Driver Licenses	26,612,848	42,203,146	49,590,185	65,117,076	63,181,957	60,611,249	54,014,318	57,805,100
Examinations	7,028,000	8,867,314	9,800,275	10,539,817	10,922,213	10,737,150	10,416,027	10,183,320
Identicards	3,614,865	6,363,520	7,332,928	8,041,891	8,280,271	8,411,278	8,061,030	7,075,330
Duplicate Licenses & Identicards	4,887,850	6,282,243	6,417,964	6,565,245	5,998,442	6,151,959	6,626,390	5,926,420
Reissues	8,318,582	8,080,336	6,838,035	6,029,931	5,826,408	5,360,462	5,401,393	4,727,300
Commercial Driver Licenses	4,267,426	4,572,378	4,985,447	3,751,332	5,175,352	6,441,015	6,798,400	6,168,490
Permits	2,880,890	2,968,383	2,933,940	2,649,998	3,177,005	3,125,730	3,177,880	3,177,180
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 & Identicards	1,484,340	1,514,745	1,626,135	2,303,058	3,172,028	8,417,082	4,361,952	18,023,400
Photo Only	1,275,478	1,288,252	1,519,680	1,459,947	1,420,661	1,415,557	1,362,804	1,429,900
Occupational & Ignition Interlock Licenses	1,123,571	1,090,254	1,012,190	1,052,360	964,196	948,026	999,303	941,600
Miscellaneous Driver Fees	697,729	103,808	2,068,856	(388,836)	1,790,887	(283,768)	717,849	661,870
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	118,476,880
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	17,253,700
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	3,314,900
<b>Total Highway Safety Fund</b>	<b>82,837,293</b>	<b>105,707,380</b>	<b>117,801,088</b>	<b>129,914,828</b>	<b>132,128,082</b>	<b>132,718,620</b>	<b>125,119,153</b>	<b>139,045,480</b>
<b>Motorcycle Safety Education Account 082</b>	<b>2,156,930</b>	<b>2,082,442</b>	<b>2,033,636</b>	<b>2,360,423</b>	<b>2,482,197</b>	<b>2,376,465</b>	<b>2,114,330</b>	<b>2,261,140</b>
<b>State Patrol Account 081 Copies of Record</b>	<b>14,757,300</b>	<b>15,323,752</b>	<b>16,546,218</b>	<b>15,374,693</b>	<b>14,855,162</b>	<b>13,792,515</b>	<b>15,091,014</b>	<b>14,850,600</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>1,150,893</b>	<b>1,368,400</b>	<b>1,810,267</b>	<b>2,551,340</b>	<b>3,662,458</b>	<b>3,365,365</b>	<b>4,125,437</b>	<b>3,744,988</b>
<b>Total Revenue</b>	<b>\$ 100,902,416</b>	<b>\$ 124,481,974</b>	<b>\$ 138,191,209</b>	<b>\$ 150,201,283</b>	<b>\$ 153,127,899</b>	<b>\$ 152,252,965</b>	<b>\$ 146,449,933</b>	<b>\$ 159,902,208</b>
<b>Forecast of Distributions</b>								
<b>Highway Safety Fund 106</b>	82,837,293	105,707,380	117,801,088	129,914,828	132,128,082	132,718,620	125,119,153	139,045,480
<b>Motorcycle Safety Education Account 082</b>	2,156,930	2,082,442	2,033,636	2,360,423	2,482,197	2,376,465	2,114,330	2,261,140
<b>State Patrol Account 081</b>	14,757,300	15,323,752	16,546,218	15,374,693	14,855,162	13,792,515	15,091,014	14,850,600
<b>Ignition Interlock Device Revolving Account 14V</b>	1,150,893	1,368,400	1,810,267	2,551,340	3,662,458	3,365,365	4,125,437	3,744,988
<b>Total</b>	<b>\$ 100,902,416</b>	<b>\$ 124,481,974</b>	<b>\$ 138,191,209</b>	<b>\$ 150,201,283</b>	<b>\$ 153,127,899</b>	<b>\$ 152,252,965</b>	<b>\$ 146,449,933</b>	<b>\$ 159,902,208</b>

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**  
**September 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
<b>Highway Safety Fund 106</b>								
Driver License Fees --- 106-254								
Driver Licenses	58,475,300	62,757,260	59,106,610	59,378,220	52,702,970	55,996,760	62,669,650	65,060,930
Examinations	10,416,100	10,557,870	10,700,260	10,850,940	10,986,970	11,094,030	11,153,060	11,205,020
Identicons	5,608,690	6,764,670	6,956,670	7,009,740	7,029,210	6,836,710	6,524,810	6,813,270
Duplicate Licenses & Identicons	6,160,620	6,244,480	6,328,720	6,417,820	6,498,460	6,561,800	6,596,700	6,627,440
Reissues	5,326,550	5,550,200	5,349,050	5,334,270	4,943,970	5,045,520	5,536,250	5,712,050
Commercial Driver Licenses	3,924,660	4,655,050	6,018,840	5,997,490	5,970,860	5,981,170	4,569,760	4,998,350
Permits	3,168,630	3,219,210	3,272,610	3,348,760	3,422,380	3,474,210	3,481,160	3,469,460
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	22,929,400	23,738,700	21,473,500	21,368,300	19,219,000	20,363,600	22,381,400	23,456,000
Photo Only	1,429,770	1,449,250	1,468,770	1,489,480	1,508,200	1,522,900	1,531,000	1,538,130
Occupational & Ignition Interlock Licenses	992,200	1,042,700	996,900	993,700	863,100	884,900	990,400	1,028,200
Miscellaneous Driver Fees	744,680	775,380	747,780	745,530	680,400	694,050	759,900	783,500
<b>Total Driver License Fees</b>	<b>121,537,220</b>	<b>129,115,390</b>	<b>124,780,330</b>	<b>125,294,870</b>	<b>116,186,140</b>	<b>120,816,270</b>	<b>128,554,710</b>	<b>133,052,970</b>
Copies of Record --- 106-421	17,437,700	17,612,400	17,780,000	17,904,800	18,025,300	18,145,100	18,260,600	18,376,100
Other Highway Safety Fund Revenue --- 106	3,446,200	3,461,800	3,461,900	3,444,100	3,424,400	3,428,100	3,538,800	3,555,500
<b>Total Highway Safety Fund</b>	<b>142,421,120</b>	<b>150,189,590</b>	<b>146,022,230</b>	<b>146,643,770</b>	<b>137,635,840</b>	<b>142,389,470</b>	<b>150,354,110</b>	<b>154,984,570</b>
<b>Motorcycle Safety Education Account 082</b>	<b>2,548,500</b>	<b>2,469,300</b>	<b>2,562,100</b>	<b>2,591,200</b>	<b>2,303,100</b>	<b>2,401,500</b>	<b>2,523,900</b>	<b>2,280,300</b>
<b>State Patrol Account 081 Copies of Record</b>	<b>15,018,300</b>	<b>15,177,500</b>	<b>15,330,300</b>	<b>15,444,000</b>	<b>15,553,900</b>	<b>15,663,100</b>	<b>15,768,400</b>	<b>15,873,700</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>3,682,800</b>	<b>3,682,800</b>	<b>3,682,800</b>	<b>3,682,800</b>	<b>3,682,800</b>	<b>3,682,800</b>	<b>3,682,800</b>	<b>3,682,800</b>
<b>Total Revenue</b>	<b>\$ 163,670,720</b>	<b>\$ 171,519,190</b>	<b>\$ 167,597,430</b>	<b>\$ 168,361,770</b>	<b>\$ 159,175,640</b>	<b>\$ 164,136,870</b>	<b>\$ 172,329,210</b>	<b>\$ 176,821,370</b>
<b>Forecast of Distributions</b>								
<b>Highway Safety Fund 106</b>	<b>142,421,120</b>	<b>150,189,590</b>	<b>146,022,230</b>	<b>146,643,770</b>	<b>137,635,840</b>	<b>142,389,470</b>	<b>150,354,110</b>	<b>154,984,570</b>
<b>Motorcycle Safety Education Account 082</b>	<b>2,548,500</b>	<b>2,469,300</b>	<b>2,562,100</b>	<b>2,591,200</b>	<b>2,303,100</b>	<b>2,401,500</b>	<b>2,523,900</b>	<b>2,280,300</b>
<b>State Patrol Account 081</b>	<b>15,018,300</b>	<b>15,177,500</b>	<b>15,330,300</b>	<b>15,444,000</b>	<b>15,553,900</b>	<b>15,663,100</b>	<b>15,768,400</b>	<b>15,873,700</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>3,682,800</b>	<b>3,682,800</b>	<b>3,682,800</b>	<b>3,682,800</b>	<b>3,682,800</b>	<b>3,682,800</b>	<b>3,682,800</b>	<b>3,682,800</b>
<b>Total</b>	<b>\$ 163,670,720</b>	<b>\$ 171,519,190</b>	<b>\$ 167,597,430</b>	<b>\$ 168,361,770</b>	<b>\$ 159,175,640</b>	<b>\$ 164,136,870</b>	<b>\$ 172,329,210</b>	<b>\$ 176,821,370</b>

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  
September 2018**

	<b>Fiscal Year 2028</b>	<b>Fiscal Year 2029</b>
<b>Highway Safety Fund 106</b>		
Driver License Fees --- 106-254		
Driver Licenses	63,106,510	63,084,910
Examinations	11,285,400	11,370,490
Identicons	6,895,290	6,947,740
Duplicate Licenses & Identicons	6,675,000	6,725,320
Reissues	5,568,350	5,566,770
Commercial Driver Licenses	5,866,020	5,871,330
Permits	3,489,060	3,515,610
Hearings	2,360,620	2,360,620
Enhanced Driver Licenses & Identicons	22,942,300	22,975,200
Photo Only	1,549,170	1,560,850
Occupational & Ignition Interlock Licenses	997,300	996,900
Miscellaneous Driver Fees	764,250	764,000
Total Driver License Fees	131,499,270	131,739,740
Copies of Record --- 106-421	18,491,600	18,598,600
Other Highway Safety Fund Revenue --- 106	3,577,500	3,569,200
<b>Total Highway Safety Fund</b>	<b>153,568,370</b>	<b>153,907,540</b>
<b>Motorcycle Safety Education Account 082</b>	<b>2,303,900</b>	<b>2,324,500</b>
<b>State Patrol Account 081 Copies of Record</b>	<b>15,979,000</b>	<b>16,076,500</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>3,682,800</b>	<b>3,682,800</b>
<b>Total Revenue</b>	<b>\$ 175,534,070</b>	<b>\$ 175,991,340</b>
<b>Forecast of Distributions</b>		
<b>Highway Safety Fund 106</b>	<b>153,568,370</b>	<b>153,907,540</b>
<b>Motorcycle Safety Education Account 082</b>	<b>2,303,900</b>	<b>2,324,500</b>
<b>State Patrol Account 081</b>	<b>15,979,000</b>	<b>16,076,500</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>3,682,800</b>	<b>3,682,800</b>
<b>Total</b>	<b>\$ 175,534,070</b>	<b>\$ 175,991,340</b>

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

## September 2018

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**Transportation Revenue Forecast Council**

**Table D. 1. Other Transportation Related Revenue Forecasts**

**September 2018**

	2012	2013	2014	2015	2016	2017	Current Biennium		2020
							2018	2019	
Aircraft Registrations (Sept. 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 (June 2018 Forecast)	6,326	6,585	6,494	6,518	6,561	6,653	6,526	6,574	6,620
Percentage Change, Sept. 2018 vs June 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* (Sept. 2018 Forecast)	402	448	480	519	551	559	568	584	603
Annual Percent Change	10.9%	11.2%	7.2%	8.2%	6.1%	1.5%	1.7%	2.7%	3.2%
Total U.S. Spending on New Motor Vehicles* (June 2018 Forecast)	402	448	480	519	551	559	569	578	596
Percentage Change, Sept. 2018 vs June 2018	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.1%	1.0%	1.0%

	2021	2022	2023	2024	2025	2026	2027	2028	2029
Aircraft Registrations (Sept. 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 (June 2018 Forecast)	6,663	6,702	6,740	6,777	6,813	6,848	6,883	6,918	6,953
Percentage Change, Sept. 2018 vs June 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* (Sept. 2018 Forecast)	614	625	651	679	702	724	749	776	803
Annual Percent Change	1.9%	1.8%	4.2%	4.3%	3.4%	3.2%	3.5%	3.6%	3.5%
Total U.S. Spending on New Motor Vehicles* (June 2018 Forecast)	611	610	622	651	679	708	741	776	808
Percentage Change, Sept. 2018 vs June 2018	0.5%	2.4%	4.7%	4.2%	3.3%	2.2%	1.1%	0.1%	-0.6%

\*In Billions of Dollars

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

September 2018

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

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

September 2018

	BIENNIUM		Difference		Current Biennium		Difference	
	2015-2017	2015 - 2017	Value	Percent	2017-2019	2017 - 2019	Value	Percent
	September 2018	June 2018			September 2018	June 2018		
<b>Rental Car Sales Tax</b>	64,376,922	64,376,922	0	0.00%	69,271,072	68,710,600	560,472	0.82%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	79,287,936	79,287,936	0	0.00%	86,748,776	88,347,100	(1,598,324)	-1.81%
Use Tax	14,584,886	14,584,886	0	0.00%	16,461,410	16,264,900	196,510	1.21%
Total	93,872,822	93,872,822	0	0.00%	103,210,186	104,612,000	(1,401,814)	-1.34%
<b>Studded Tire Fee</b>	491,386	491,386	0	0.00%	899,000	899,000	0	0.00%
<b>DOT Business Related Revenues</b>								
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%	1,275,100	1,326,100	(51,000)	-3.85%
DOT Services	106,133	106,133	0	0.00%	97,556	90,400	7,156	7.92%
DOT Publications and Documents	191,037	191,037	0	0.00%	220,800	196,200	24,600	12.54%
Filing Fees and legal Services	370,391	370,391	0	0.00%	339,100	348,200	(9,100)	-2.61%
Property Management	2,286,426	2,286,426	0	0.00%	1,952,100	2,051,800	(99,700)	-4.86%
Outdoor Advertising	428,900	428,900	0	0.00%	418,100	416,600	1,500	0.36%
Access Permits (Right of Way)	48,137	48,137	0	0.00%	56,200	55,300	900	1.63%
Other Revenues	396,076	396,076	0	0.00%	645,300	324,300	321,000	98.98%
Total	13,283,522	13,283,522	0	0.00%	15,004,256	14,808,900	195,356	1.32%
<b>Washington Traffic Safety Commission</b>								
School Zone Fines	881,578	881,578	0	0.00%	825,200	825,200	0	0.00%
Total	881,578	881,578	0	0.00%	825,200	825,200	0	0.00%
<b>WSP Business Related Revenues</b>								
WSP Access	1,422,402	1,422,402	0	0.00%	1,275,100	1,326,100	(51,000)	-3.85%
WSP Publications and Documents	2,944,646	2,944,646	0	0.00%	1,979,375	1,924,000	55,375	2.88%
Breathalyzer Test Fines	2,820,601	2,820,601	0	0.00%	2,507,433	2,829,800	(322,367)	-11.39%
DUI Cost Reimbursement	1,192,594	1,192,594	0	0.00%	1,296,267	1,300,000	(3,733)	-0.29%
Terminal Safety Inspection Fee	2,467,972	2,467,972	0	0.00%	2,467,986	2,700,000	(232,014)	-8.59%
Commercial Vehicle Penalties	356,919	356,919	0	0.00%	493,925	592,800	(98,875)	-16.68%
Communication Tower Leases	770,540	770,540	0	0.00%	998,023	831,700	166,323	20.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,429,464	2,429,464	0	0.00%	2,252,150	2,348,600	(96,450)	-4.11%
Total	14,405,138	14,405,138	0	0.00%	13,270,259	13,853,000	(582,741)	-4.21%
<b>Aircraft Registrations, Excise and Dealers</b>								
Aircraft Fuel Tax - 11¢ per gallon	3,661,545	3,661,545	0	0.00%	5,428,933	5,336,000	92,933	1.74%
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	741,024	(30,466)	-4.11%
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	5,940	5,940	0	0.00%	103,640	119,770	(16,130)	-13.47%
Aeronautics Transfer (from MV Fund 108-115)	732,349	732,349	0	0.00%	825,100	826,347	(1,247)	-0.15%
Total	5,350,218	5,350,218	0	0.00%	7,283,391	7,238,301	45,090	0.62%
<b>Total Revenue</b>	192,661,587	192,661,587	0	0.00%	209,763,363	210,947,001	(\$1,183,638)	-0.56%
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	16,719,554	16,719,554	0	0.00%	17,903,408	17,658,400	245,008	1.39%
<b>Washington State Patrol Fund-Fund 081</b>	9,031,028	9,031,028	0	0.00%	9,038,734	9,580,400	(541,666)	-5.65%
<b>Highway Safety Fund-Fund 106</b>	2,429,464	2,429,464	0	0.00%	2,252,150	2,348,600	(96,450)	-4.11%
<b>Multimodal Fund-Fund 218</b>	158,249,744	158,249,744	0	0.00%	172,481,257	173,322,600	(841,343)	-0.49%
<b>Aeronautics Account 039</b>	5,350,218	5,350,218	0	0.00%	7,187,621	7,238,301	(50,680)	-0.70%
<b>Washington State Aviation Account 21G</b>	0	0	0	0.00%	74,993	85,400	(10,407)	100.00%
<b>School Zone Safety Account 780</b>	881,578	881,578	0	0.00%	825,200	825,200	0	0.00%
<b>General Fund 001</b>	0	0	0	0.00%	0	0	0	0.00%
<b>Total</b>	192,661,587	192,661,587	0	0.00%	209,763,364	211,058,901	(1,295,537)	-0.61%

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

September 2018

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2019-2021	2019 - 2021	Value	Percent	2021-2023	2021 - 2023	Value	Percent
	September 2018	June 2018			September 2018	June 2018		
<b>Rental Car Sales Tax</b>	72,898,700	71,745,300	1,153,400	1.61%	75,942,300	74,800,500	1,141,800	1.53%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	91,662,600	92,305,000	(642,400)	-0.70%	95,800,600	96,287,900	(487,300)	-0.51%
Use Tax	17,275,900	17,114,800	161,100	0.94%	18,057,900	17,906,100	151,800	0.85%
Total	108,938,500	109,419,800	(481,300)	-0.44%	113,858,500	114,194,000	(335,500)	-0.29%
<b>Studded Tire Fee</b>	923,000	923,000	0	0.00%	943,000	943,000	0	0.00%
<b>DOT Business Related Revenues</b>								
Sale of Property	10,000,000	10,000,000	0	0.00%	10,000,000	10,000,000	0	0.00%
WSP Access	1,509,600	1,509,600	0	0.00%	1,551,600	1,551,600	0	0.00%
DOT Services	112,600	112,600	0	0.00%	115,800	115,800	0	0.00%
DOT Publications and Documents	202,800	202,800	0	0.00%	208,400	208,400	0	0.00%
Filing Fees and legal Services	393,200	393,200	0	0.00%	402,600	402,600	0	0.00%
Property Management	2,493,800	2,477,800	16,000	0.65%	2,591,200	2,581,600	9,600	0.37%
Outdoor Advertising	467,800	464,800	3,000	0.65%	486,000	484,200	1,800	0.37%
Access Permits (Right of Way)	52,400	52,200	200	0.38%	54,600	54,400	200	0.37%
Other Revenues	420,400	420,400	0	0.00%	432,000	432,000	0	0.00%
Total	15,652,600	15,633,400	19,200	0.12%	15,842,200	15,830,600	11,600	0.07%
<b>Washington Traffic Safety Commission</b>								
School Zone Fines	825,200	825,200	0	0.00%	825,200	825,200	0	0.00%
Total	825,200	825,200	0	0.00%	825,200	825,200	0	0.00%
<b>WSP Business Related Revenues</b>								
WSP Access	1,509,600	1,509,600	0	0.00%	1,551,600	1,551,600	0	0.00%
WSP Publications and Documents	1,979,400	1,924,000	55,400	2.88%	1,979,400	1,924,000	55,400	2.88%
Breathalyzer Test Fines	2,732,600	2,829,800	(97,200)	-3.43%	2,732,600	2,829,800	(97,200)	-3.43%
DUI Cost Reimbursement	1,278,200	1,300,000	(21,800)	-1.68%	1,278,200	1,300,000	(21,800)	-1.68%
Terminal Safety Inspection Fee	2,468,000	2,700,000	(232,000)	-8.59%	2,468,000	2,700,000	(232,000)	-8.59%
Commercial Vehicle Penalties	425,400	592,800	(167,400)	-28.24%	425,400	592,800	(167,400)	-28.24%
Communication Tower Leases	1,058,800	882,400	176,400	19.99%	1,122,300	936,000	186,300	19.90%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,346,600	2,348,600	(2,000)	-0.09%	2,346,600	2,348,600	(2,000)	-0.09%
Total	13,798,600	14,087,200	(288,600)	-2.05%	13,904,100	14,182,800	(278,700)	-1.97%
<b>Aircraft Registrations, Excise and Dealers</b>								
Aircraft Fuel Tax - 11¢ per gallon	5,508,300	5,464,300	44,000	0.81%	5,639,700	5,615,100	24,600	0.44%
Aircraft Registration Fee	218,100	218,100	0	0.00%	220,800	220,800	0	0.00%
Aircraft Excise Tax	720,500	751,400	(30,900)	-4.11%	729,300	760,600	(31,300)	-4.12%
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	156,170	175,070	(18,900)	-10.80%	181,070	197,870	(16,800)	-8.49%
Aeronautics Transfer (from MV Fund 108-115)	843,500	847,586	(4,086)	-0.48%	858,000	862,102	(4,102)	-0.48%
Total	7,446,570	7,456,456	(\$9,886)	-0.13%	7,628,870	7,656,472	(\$27,602)	-0.36%
<b>Total Revenue</b>	220,483,170	220,090,356	392,814	0.18%	228,944,170	228,432,572	511,598	0.22%
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	18,573,940	18,500,600	73,340	0.40%	18,782,400	18,716,520	65,880	0.35%
<b>Washington State Patrol Fund-Fund 081</b>	9,472,600	9,814,600	(342,000)	-3.48%	9,578,100	9,910,200	(332,100)	-3.35%
<b>Highway Safety Fund-Fund 106</b>	2,346,600	2,348,600	(2,000)	-0.09%	2,346,600	2,348,600	(2,000)	-0.09%
<b>Multimodal Fund-Fund 218</b>	181,837,200	181,165,200	672,000	0.37%	189,800,800	188,994,500	806,300	0.43%
<b>Aeronautics Account 039</b>	7,298,270	7,456,456	(158,186)	-2.12%	7,455,670	7,656,472	(200,802)	-2.62%
<b>Washington State Aviation Account 21G</b>	129,360	147,000	(17,640)	100.00%	155,400	171,080	(15,680)	100.00%
<b>School Zone Safety Account 780</b>	825,200	825,200	0	0.00%	825,200	825,200	0	0.00%
<b>General Fund 001</b>	0	0	0	0.00%	0	0	0	0.00%
<b>Total</b>	220,483,170	220,257,656	225,514	0.10%	228,944,170	228,622,572	321,598	0.14%

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

September 2018

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2023-2025	2023 - 2025	Value	Percent	2025-2027	2025 - 2027	Value	Percent
	September 2018	June 2018			September 2018	June 2018		
<b>Rental Car Sales Tax</b>	79,021,300	77,805,900	1,215,400	1.56%	82,092,000	80,700,500	1,391,500	1.72%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	99,695,500	100,023,100	(327,600)	-0.33%	103,175,600	103,318,200	(142,600)	-0.14%
Use Tax	18,807,300	18,665,800	141,500	0.76%	19,526,100	19,394,300	131,800	0.68%
Total	118,502,800	118,688,900	(186,100)	-0.16%	122,701,700	122,712,500	(10,800)	-0.01%
<b>Studded Tire Fee</b>	963,000	963,000	0	0.00%	968,000	968,000	0	0.00%
<b>DOT Business Related Revenues</b>								
Sale of Property	10,000,000	10,000,000	0	0.00%	10,000,000	10,000,000	0	0.00%
WSP Access	1,594,800	1,594,800	0	0.00%	1,639,200	1,639,200	0	0.00%
DOT Services	119,000	119,000	0	0.00%	122,400	122,400	0	0.00%
DOT Publications and Documents	214,200	214,200	0	0.00%	220,200	220,200	0	0.00%
Filing Fees and legal Services	411,400	411,400	0	0.00%	420,000	420,000	0	0.00%
Property Management	2,694,200	2,688,400	5,800	0.22%	2,803,800	2,796,200	7,600	0.27%
Outdoor Advertising	505,400	504,200	1,200	0.24%	525,800	524,400	1,400	0.27%
Access Permits (Right of Way)	56,800	56,600	200	0.35%	59,000	58,800	200	0.34%
Other Revenues	444,200	444,200	0	0.00%	456,600	456,600	0	0.00%
Total	16,040,000	16,032,800	7,200	0.04%	16,247,000	16,237,800	9,200	0.06%
<b>Washington Traffic Safety Commission</b>								
School Zone Fines	825,200	825,200	0	0.00%	825,200	825,200	0	0.00%
Total	825,200	825,200	0	0.00%	825,200	825,200	0	0.00%
<b>WSP Business Related Revenues</b>								
WSP Access	1,594,800	1,594,800	0	0.00%	1,639,200	1,639,200	0	0.00%
WSP Publications and Documents	1,979,400	1,924,000	55,400	2.88%	1,979,400	1,924,000	55,400	2.88%
Breathalyzer Test Fines	2,732,600	2,829,800	(97,200)	-3.43%	2,732,600	2,829,800	(97,200)	-3.43%
DUI Cost Reimbursement	1,278,200	1,300,000	(21,800)	-1.68%	1,278,200	1,300,000	(21,800)	-1.68%
Terminal Safety Inspection Fee	2,468,000	2,700,000	(232,000)	-8.59%	2,468,000	2,700,000	(232,000)	-8.59%
Commercial Vehicle Penalties	425,400	592,800	(167,400)	-28.24%	425,400	592,800	(167,400)	-28.24%
Communication Tower Leases	1,191,600	992,900	198,700	20.01%	1,264,100	1,053,400	210,700	20.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,346,600	2,348,600	(2,000)	-0.09%	2,346,600	2,348,600	(2,000)	-0.09%
Total	14,016,600	14,282,900	(266,300)	-1.86%	14,133,500	14,387,800	(254,300)	-1.77%
<b>Aircraft Registrations, Excise and Dealers</b>								
Aircraft Fuel Tax - 11¢ per gallon	5,698,600	5,672,200	26,400	0.47%	5,765,800	5,721,500	44,300	0.77%
Aircraft Registration Fee	223,200	223,200	0	0.00%	225,600	225,600	0	0.00%
Aircraft Excise Tax	737,300	769,000	(31,700)	-4.12%	744,900	777,000	(32,100)	-4.13%
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	200,470	215,170	(14,700)	-6.83%	212,370	225,570	(13,200)	-5.85%
Aeronautics Transfer (from MV Fund 108-115)	869,600	872,882	(3,282)	-0.38%	879,100	881,209	(2,109)	-0.24%
Total	7,729,170	7,752,452	(\$23,282)	-0.30%	7,827,770	7,830,879	(\$3,109)	-0.04%
<b>Total Revenue</b>	237,098,070	236,351,152	746,918	0.32%	244,795,170	243,662,679	1,132,491	0.46%
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	19,000,840	18,939,220	61,620	0.33%	19,212,700	19,148,980	63,720	0.33%
<b>Washington State Patrol Fund-Fund 081</b>	9,690,600	10,010,300	(319,700)	-3.19%	9,807,500	10,115,200	(307,700)	-3.04%
<b>Highway Safety Fund-Fund 106</b>	2,346,600	2,348,600	(2,000)	-0.09%	2,346,600	2,348,600	(2,000)	-0.09%
<b>Multimodal Fund-Fund 218</b>	197,524,100	196,494,700	1,029,400	0.52%	204,793,700	203,413,000	1,380,700	0.68%
<b>Aeronautics Account 039</b>	7,536,570	7,752,453	(215,883)	-2.78%	7,623,270	7,830,879	(207,609)	-2.65%
<b>Washington State Aviation Account 21G</b>	174,160	187,880	(13,720)	100.00%	186,200	198,520	(12,320)	100.00%
<b>School Zone Safety Account 780</b>	825,200	825,200	0	0.00%	825,200	825,200	0	0.00%
<b>General Fund 001</b>	0	0	0	0.00%	0	0	0	0.00%
<b>Total</b>	237,098,070	236,558,353	539,717	0.23%	244,795,170	243,880,379	914,791	0.38%



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

September 2018

	BIENNIUM	BIENNIUM	Difference	
	2027-2029 September 2018	2027-2029 June 2018	Value	Percent
<b>Rental Car Sales Tax</b>	85,044,500	83,439,200	1,605,300	1.92%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>				
Retail Sales Tax	106,538,800	106,577,900	(39,100)	-0.04%
Use Tax	20,191,000	20,095,100	95,900	0.48%
Total	126,729,800	126,672,900	56,900	0.04%
<b>Studded Tire Fee</b>	968,000	968,000	0	0.00%
<b>DOT Business Related Revenues</b>				
Sale of Property	10,000,000	10,000,000	0	0.00%
WSP Access	1,685,000	1,685,000	0	0.00%
DOT Services	125,800	125,800	0	0.00%
DOT Publications and Documents	226,200	226,200	0	0.00%
Filing Fees and legal Services	428,600	428,600	0	0.00%
Property Management	2,921,600	2,905,600	16,000	0.55%
Outdoor Advertising	548,000	545,000	3,000	0.55%
Access Permits (Right of Way)	61,400	61,000	400	0.66%
Other Revenues	469,200	469,200	0	0.00%
Total	16,465,800	16,446,400	19,400	0.12%
<b>Washington Traffic Safety Commission</b>				
School Zone Fines	825,200	825,200	0	0.00%
Total	825,200	825,200	0	0.00%
<b>WSP Business Related Revenues</b>				
WSP Access	1,685,000	1,685,000	0	0.00%
WSP Publications and Documents	1,979,400	1,924,000	55,400	2.88%
Breathalyzer Test Fines	2,732,600	2,829,800	(97,200)	-3.43%
DUI Cost Reimbursement	1,278,200	1,300,000	(21,800)	-1.68%
Terminal Safety Inspection Fee	2,468,000	2,700,000	(232,000)	-8.59%
Commercial Vehicle Penalties	425,400	592,800	(167,400)	-28.24%
Communication Tower Leases	1,341,000	1,117,500	223,500	20.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,346,600	2,348,600	(2,000)	-0.09%
Total	14,256,200	14,497,700	(241,500)	-1.67%
			0	
<b>Aircraft Registrations, Excise and Dealers</b>				
Aircraft Fuel Tax - 11¢ per gallon	5,803,400	5,755,600	47,800	0.83%
Aircraft Registration Fee	228,000	228,000	0	0.00%
Aircraft Excise Tax	752,500	785,000	(32,500)	-4.14%
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	216,170	227,870	(11,700)	-5.13%
Aeronautics Transfer (from MV Fund 108-115)	886,100	887,060	(960)	-0.11%
Total	7,886,170	7,883,530	2,640	0.03%
<b>Total Revenue</b>	252,175,670	250,732,930	1,442,740	0.58%
<b>Forecast of Distributions</b>				
<b>Motor Vehicle Fund-Fund 108</b>	19,430,820	19,356,800	74,020	0.38%
<b>Washington State Patrol Fund-Fund 081</b>	9,930,200	10,225,100	(294,900)	-2.88%
<b>Highway Safety Fund-Fund 106</b>	2,346,600	2,348,600	(2,000)	-0.09%
<b>Multimodal Fund-Fund 218</b>	211,774,300	210,112,100	1,662,200	0.79%
<b>Aeronautics Account 039</b>	7,677,870	7,883,530	(205,660)	-2.61%
<b>Washington State Aviation Account 21G</b>	190,680	201,600	(10,920)	100.00%
<b>School Zone Safety Account 780</b>	825,200	825,200	0	0.00%
<b>General Fund 001</b>	0	0	0	0.00%
<b>Total</b>	252,175,670	250,952,930	1,222,740	0.49%

Transportation Revenue Forecast Council  
**Table D. 3. Other Transportation Related Revenue Forecasts**  
 September 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		
<b>Rental Car Sales Tax</b>	\$23,672,092	\$23,038,941	\$26,826,283	\$29,218,185	\$31,765,444	\$32,611,479	\$34,047,472	\$35,223,600	\$36,070,700	\$36,828,000
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>										
Retail Sales Tax	\$24,929,541	\$27,761,725	\$31,010,421	\$34,063,020	\$38,083,588	\$41,204,348	\$42,654,276	\$44,094,500	\$45,297,300	\$46,365,300
Use Tax	5,100,138	5,536,355	5,917,296	6,463,254	7,095,294	7,489,592	8,120,010	8,341,400	8,540,800	8,735,100
<b>Total</b>	<b>\$30,029,679</b>	<b>\$33,298,080</b>	<b>\$36,927,717</b>	<b>\$40,526,274</b>	<b>\$45,178,882</b>	<b>\$48,693,940</b>	<b>\$50,774,286</b>	<b>\$52,435,900</b>	<b>\$53,838,100</b>	<b>\$55,100,400</b>
<b>Studded Tire Fee</b>						491,386	445,000	454,000	459,000	464,000
<b>DOT Business Related Revenues</b>										
Sale of Property	\$3,577,125	\$3,499,677	\$5,492,439	\$6,697,982	\$3,545,121	\$4,488,900	\$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	733,700	754,800	754,800
DOT Services	46,024	48,316	41,407	46,459	58,633	47,500	31,400	66,156	56,300	56,300
DOT Publications and Documents	142,555	98,312	139,167	54,425	134,537	56,500	135,100	85,700	101,400	101,400
Filing Fees and legal Services	157,033	203,800	184,892	186,304	182,991	187,400	153,800	185,300	196,600	196,600
Property Management	1,417,011	2,075,967	1,554,915	1,418,692	1,322,626	963,800	830,900	1,121,200	1,246,900	1,246,900
Outdoor Advertising	19,490	17,810	18,344	258,740	266,600	162,300	255,800	162,300	233,900	233,900
Access Permits (Right of Way)	25,600	28,750	17,780	29,272	32,837	15,300	31,400	24,800	26,200	26,200
Other Revenues	94,367	353,919	154,425	302,855	149,488	246,587	422,900	222,400	210,200	210,200
<b>Total</b>	<b>\$6,269,532</b>	<b>\$7,073,018</b>	<b>\$8,329,570</b>	<b>\$9,714,314</b>	<b>\$6,403,135</b>	<b>\$6,880,387</b>	<b>\$7,402,700</b>	<b>\$7,601,556</b>	<b>\$7,826,300</b>	<b>\$7,826,300</b>
<b>Washington Traffic Safety Commission</b>										
School Zone Fines	906,281	722,270	640,843	586,207	468,978	412,600	412,600	412,600	412,600	412,600
<b>Total</b>	<b>\$906,281</b>	<b>\$722,270</b>	<b>\$640,843</b>	<b>\$586,207</b>	<b>\$468,978</b>	<b>\$412,600</b>	<b>\$412,600</b>	<b>\$412,600</b>	<b>\$412,600</b>	<b>\$412,600</b>
<b>WSP Business Related Revenues</b>										
WSP Access	\$801,436	\$746,467	\$726,202	\$719,676	\$710,302	\$712,100	541,400	733,700	754,800	754,800
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
<b>Total</b>	<b>\$4,916,670</b>	<b>\$5,614,732</b>	<b>\$6,414,162</b>	<b>\$7,174,332</b>	<b>\$7,204,771</b>	<b>\$7,200,367</b>	<b>\$6,415,059</b>	<b>\$6,855,200</b>	<b>\$6,891,500</b>	<b>\$6,907,100</b>
<b>Aircraft Registrations, Excise and Dealers</b>										
Aircraft Fuel Tax - 11¢ per gallon	\$2,982,569	\$2,513,158	\$2,459,667	\$2,547,568	\$1,242,808	\$2,418,737	\$2,738,533	\$2,690,400	\$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	61,335	74,835	81,335
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
<b>Total</b>	<b>\$3,689,673</b>	<b>\$3,232,254</b>	<b>\$3,199,253</b>	<b>\$3,296,952</b>	<b>\$2,053,391</b>	<b>\$3,296,827</b>	<b>\$3,652,256</b>	<b>\$3,631,135</b>	<b>\$3,693,235</b>	<b>\$3,753,335</b>
<b>Total Revenue</b>	<b>69,483,928</b>	<b>72,979,295</b>	<b>82,337,829</b>	<b>90,516,263</b>	<b>93,074,601</b>	<b>99,586,986</b>	<b>103,149,372</b>	<b>106,613,991</b>	<b>109,191,435</b>	<b>111,291,735</b>
<b>Forecast of Distributions</b>										
<b>Motor Vehicle Fund-Fund 108</b>	6,723,305	7,572,006	8,992,043	10,618,078	7,757,986	8,961,568	8,847,512	9,055,896	9,285,140	9,288,800
<b>Washington State Patrol Fund-Fund 081</b>	4,462,898	4,348,389	4,668,824	5,085,512	4,686,120	4,344,908	4,346,534	4,692,200	4,728,500	4,744,100
<b>Highway Safety Fund-Fund 106</b>	0	767,355	1,082,865	1,185,055	1,163,800	1,265,664	1,078,850	1,173,300	1,173,300	1,173,300
<b>Multimodal Fund-Fund 218</b>	53,701,771	56,337,021	63,754,000	69,744,459	76,944,326	81,305,419	84,821,757	87,659,500	89,908,800	91,928,400
<b>Aeronautics Account 039</b>	3,418,414	2,952,055	2,884,830	2,987,924	2,053,391	3,296,827	3,613,886	3,573,735	3,622,335	3,675,935
<b>Washington State Aviation Account 21G</b>	0	0	0	0	0	0	28,233	46,760	60,760	68,600
<b>School Zone Safety Account 780</b>	906,281	722,270	640,843	586,207	468,978	412,600	412,600	412,600	412,600	412,600
<b>General Fund 001</b>	271,260	280,199	314,423	309,028	0	0	0	0	0	0
<b>Total</b>	<b>\$69,483,929</b>	<b>\$72,979,295</b>	<b>\$82,337,829</b>	<b>\$90,516,263</b>	<b>\$93,074,601</b>	<b>\$99,586,986</b>	<b>\$103,149,372</b>	<b>\$106,613,991</b>	<b>\$109,191,435</b>	<b>\$111,291,735</b>

Transportation Revenue Forecast Council  
**Table D. 3. Other Transportation Related Revenue Forecasts**  
 September 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
<b>Rental Car Sales Tax</b>	\$37,583,000	\$38,359,300	\$39,127,200	\$39,894,100	\$40,670,300	\$41,421,700	\$42,156,600	\$42,887,900
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	\$47,386,900	\$48,413,700	\$49,390,900	\$50,304,600	\$51,159,200	\$52,016,400	\$52,856,100	\$53,682,700
Use Tax	8,937,100	9,120,800	9,311,600	9,495,700	9,678,200	9,847,900	10,011,500	10,179,500
Total	\$56,324,000	\$57,534,500	\$58,702,500	\$59,800,300	\$60,837,400	\$61,864,300	\$62,867,600	\$63,862,200
<b>Studded Tire Fee</b>	469,000	474,000	479,000	484,000	484,000	484,000	484,000	484,000
<b>DOT Business Related Revenues</b>								
Sale of Property	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
WSP Access	775,800	775,800	797,400	797,400	819,600	819,600	842,500	842,500
DOT Services	57,900	57,900	59,500	59,500	61,200	61,200	62,900	62,900
DOT Publications and Documents	104,200	104,200	107,100	107,100	110,100	110,100	113,100	113,100
Filing Fees and legal Services	201,300	201,300	205,700	205,700	210,000	210,000	214,300	214,300
Property Management	1,295,600	1,295,600	1,347,100	1,347,100	1,401,900	1,401,900	1,460,800	1,460,800
Outdoor Advertising	243,000	243,000	252,700	252,700	262,900	262,900	274,000	274,000
Access Permits (Right of Way)	27,300	27,300	28,400	28,400	29,500	29,500	30,700	30,700
Other Revenues	216,000	216,000	222,100	222,100	228,300	228,300	234,600	234,600
Total	\$7,921,100	\$7,921,100	\$8,020,000	\$8,020,000	\$8,123,500	\$8,123,500	\$8,232,900	\$8,232,900
<b>Washington Traffic Safety Commission</b>								
School Zone Fines	412,600	412,600	412,600	412,600	412,600	412,600	412,600	412,600
Total	\$412,600	\$412,600	\$412,600	\$412,600	\$412,600	\$412,600	\$412,600	\$412,600
<b>WSP Business Related Revenues</b>								
WSP Access	775,800	775,800	797,400	797,400	819,600	819,600	842,500	842,500
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	569,000	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	\$6,944,200	\$6,959,900	\$6,999,500	\$7,017,100	\$7,057,400	\$7,076,100	\$7,118,200	\$7,138,000
<b>Aircraft Registrations, Excise and Dealers</b>								
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)	87,835	93,235	98,235	102,235	105,335	107,035	107,635	108,535
Aeronautics Transfer (from MV Fund 108-115)	427,400	430,600	433,500	436,100	438,500	440,600	442,400	443,700
Total	\$3,803,035	\$3,825,835	\$3,850,935	\$3,878,235	\$3,903,835	\$3,923,935	\$3,937,535	\$3,948,635
<b>Total Revenue</b>	113,456,935	115,487,235	117,591,735	119,506,335	121,489,035	123,306,135	125,209,435	126,966,235
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	9,388,660	9,393,740	9,497,880	9,502,960	9,606,480	9,606,220	9,715,380	9,715,440
<b>Washington State Patrol Fund-Fund 081</b>	4,781,200	4,796,900	4,836,500	4,854,100	4,894,400	4,913,100	4,955,200	4,975,000
<b>Highway Safety Fund-Fund 106</b>	1,173,300	1,173,300	1,173,300	1,173,300	1,173,300	1,173,300	1,173,300	1,173,300
<b>Multimodal Fund-Fund 218</b>	93,907,000	95,893,800	97,829,700	99,694,400	101,507,700	103,286,000	105,024,200	106,750,100
<b>Aeronautics Account 039</b>	3,719,135	3,736,535	3,756,635	3,779,935	3,802,435	3,820,835	3,833,835	3,844,035
<b>Washington State Aviation Account 21G</b>	75,040	80,360	85,120	89,040	92,120	94,080	94,920	95,760
<b>School Zone Safety Account 780</b>	412,600	412,600	412,600	412,600	412,600	412,600	412,600	412,600
<b>General Fund 001</b>	0	0	0	0	0	0	0	0
<b>Total</b>	\$113,456,935	\$115,487,235	\$117,591,735	\$119,506,335	\$121,489,035	\$123,306,135	\$125,209,435	\$126,966,235

# Washington State Ferries Ridership and Revenue Forecast

## September 2018

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

**Transportation Revenue Forecast Council**  
**Table E. 1 Ferry Ridership Forecasts \***  
**September 2018**

Ferry Ridership	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Current Biennium		FY 2020
							FY 2018	FY 2019 <sup>1</sup>	
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
Annual Percent Change	-1.0%	+0.9%	+2.8%	+4.5%	+1.9%	+1.1%	+1.4%	+1.8%	+1.0%
Passenger Ridership (June 2018 Forecast)	12,236,081	12,350,126	12,696,936	13,270,874	13,523,385	13,669,834	13,848,000	14,110,000	14,205,000
Percentage Change, Sept. 2018 vs June 2018	-	-	-	-	-	-	+0.1%	-0.0%	+0.3%
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
Annual Percent Change	+0.1%	+0.6%	+1.1%	+2.3%	+1.7%	-0.1%	+1.5%	+1.6%	+1.1%
Vehicle/Driver Ridership (June 2018 Forecast)	9,983,059	10,045,043	10,154,905	10,387,368	10,559,240	10,545,000	10,691,000	10,841,000	11,035,000
Percentage Change, Sept. 2018 vs June 2018	-	-	-	-	-	-	+0.2%	+0.4%	-0.3%
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
Annual Percent Change	+0.0%	+0.8%	+2.0%	+3.5%	+1.8%	+0.5%	+1.4%	+1.7%	+1.0%
Total Ridership (June 2018 Forecast)	22,219,000	22,395,000	22,852,000	23,658,000	24,083,000	24,215,000	24,539,000	24,951,000	25,240,000
Percentage Change, Sept. 2018 vs June 2018	-	-	-	-	-	-	+0.1%	+0.2%	+0.0%

Ferry Ridership	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
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
Annual Percent Change	+1.3%	+1.5%	+1.6%	+1.7%	+1.6%	+1.6%	+1.7%	+1.7%	+1.7%
Passenger Ridership (June 2018 Forecast)	14,413,000	14,650,000	14,901,000	15,157,000	15,404,000	15,662,000	15,928,000	16,199,000	16,477,000
Percentage Change, Sept. 2018 vs June 2018	+0.1%	-	-0.1%	-0.2%	-0.2%	-0.2%	-0.3%	-0.3%	-0.3%
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
Annual Percent Change	+1.2%	+1.2%	+1.1%	+1.0%	+1.1%	+1.0%	+0.6%	+0.5%	+0.4%
Vehicle/Driver Ridership (June 2018 Forecast)	11,182,000	11,317,000	11,453,000	11,574,000	11,693,000	11,794,000	11,870,000	11,934,000	11,995,000
Percentage Change, Sept. 2018 vs June 2018	-0.4%	-0.4%	-0.5%	-0.6%	-0.5%	-0.4%	-0.5%	-0.5%	-0.6%
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
Annual Percent Change	+1.3%	+1.4%	+1.4%	+1.4%	+1.4%	+1.4%	+1.2%	+1.2%	+1.2%
Total Ridership (June 2018 Forecast)	25,595,000	25,967,000	26,354,000	26,731,000	27,097,000	27,456,000	27,798,000	28,133,000	28,472,000
Percentage Change, Sept. 2018 vs June 2018	-0.1%	-0.2%	-0.3%	-0.3%	-0.3%	-0.3%	-0.3%	-0.4%	-0.4%

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

<sup>1</sup> FY 2019 includes actual ridership through August 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\*  
September 2018

	BIENNIUM 2011-2013		Difference September 2018 vs. June 2018		BIENNIUM 2013-2015		Difference September 2018 vs. June 2018	
	September 2018	June 2018	Value	Percent	September 2018	June 2018	Value	Percent
<b>Farebox Revenue</b>								
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%
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 2,366,658	\$ 2,366,658	\$ -	0%	\$ 2,796,993	\$ 2,796,993	\$ -	0%
Other Non-Fare Revenue (Terminal)	\$ 4,599,500	\$ 4,599,500	-	0%	4,695,981	4,695,981	-	0%
Total	\$ 6,966,158	\$ 6,966,158	\$ -	0%	\$ 7,492,974	\$ 7,492,974	\$ -	0%
<b>Total Farebox and Miscellaneous Revenue</b>								
Total	\$ 324,098,722	\$ 324,098,722	\$ -	0%	\$ 350,900,591	\$ 350,900,591	\$ -	0%
<b>Distribution of Revenue</b>								
Operating Program-Fund 109	\$ 317,927,562	\$ 317,927,562	\$ -	0%	\$ 343,343,813	\$ 343,343,813	\$ -	0%
Capital Vessel Replacement Account-Fund 18J	\$ 6,171,160	\$ 6,171,160	-	0%	7,556,778	7,556,778	-	0%
Total	\$ 324,098,722	\$ 324,098,722	\$ -	0%	\$ 350,900,591	\$ 350,900,591	\$ -	0%

	BIENNIUM 2015-2017		Difference September 2018 vs. June 2018		Current Biennium <sup>1</sup>			
	September 2018	June 2018	Value	Percent	BIENNIUM 2017-2019 September 2018	BIENNIUM 2017-2019 June 2018	Difference September 2018 vs. June 2018	
<b>Farebox Revenue</b>								
Fares	\$ 360,388,080	\$ 360,388,080	\$ -	0%	\$ 384,350,370	\$ 382,989,000	\$ 1,361,370	+0.4%
Capital Surcharge	8,030,529	8,030,529	-	0%	\$ 8,247,581	8,253,000	(5,419)	-0.1%
Total	\$ 368,418,609	\$ 368,418,609	\$ -	0%	\$ 392,597,951	\$ 391,242,000	\$ 1,355,951	+0.3%
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 3,331,910	\$ 3,331,910	\$ -	0%	\$ 6,285,480	\$ 6,285,480	\$ -	0%
Other Non-Fare Revenue (Terminal)	\$ 5,481,564	\$ 5,481,564	-	0%	\$ 5,955,068	5,856,464	98,604	+1.7%
Total	\$ 8,813,474	\$ 8,813,474	\$ -	0%	\$ 12,240,548	\$ 12,141,944	\$ 98,604	+0.8%
<b>Total Farebox and Miscellaneous Revenue</b>								
Total	\$ 377,232,083	\$ 377,232,083	\$ -	0%	\$ 404,838,499	\$ 403,383,944	\$ 1,454,555	+0.4%
<b>Distribution of Revenue</b>								
Operating Program-Fund 109	\$ 369,201,554	\$ 369,201,554	\$ -	0%	\$ 396,590,918	\$ 395,130,944	\$ 1,459,974	+0.4%
Capital Vessel Replacement Account-Fund 18J	8,030,529	8,030,529	-	0%	\$ 8,247,581	8,253,000	(5,419)	-0.1%
Total	\$ 377,232,083	\$ 377,232,083	\$ -	0%	\$ 404,838,499	\$ 403,383,944	\$ 1,454,555	+0.4%

	BIENNIUM 2019-2021		Difference September 2018 vs. June 2018		BIENNIUM 2021-2023		Difference September 2018 vs. June 2018	
	September 2018	June 2018	Value	Percent	September 2018	June 2018	Value	Percent
<b>Farebox Revenue</b>								
Fares	\$ 398,991,000	\$ 399,818,000	\$ (827,000)	-0.2%	\$ 408,016,000	\$ 409,736,000	\$ (1,720,000)	-0.4%
Capital Surcharge	\$ 8,454,000	8,469,000	(15,000)	-0.2%	\$ 8,673,000	8,703,000	(30,000)	-0.3%
Total	\$ 407,445,000	\$ 408,287,000	\$ (842,000)	-0.2%	\$ 416,689,000	\$ 418,439,000	\$ (1,750,000)	-0.4%
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 6,623,000	\$ 6,623,000	\$ -	0%	\$ 7,058,000	\$ 7,058,000	\$ -	0%
Other Non-Fare Revenue (Terminal)	\$ 5,439,000	\$ 5,439,000	-	0%	\$ 5,796,000	5,796,000	-	0%
Total	\$ 12,062,000	\$ 12,062,000	\$ -	0%	\$ 12,854,000	\$ 12,854,000	\$ -	0%
<b>Total Farebox and Miscellaneous Revenue</b>								
Total	\$ 419,507,000	\$ 420,349,000	\$ (842,000)	-0.2%	\$ 429,543,000	\$ 431,293,000	\$ (1,750,000)	-0.4%
<b>Distribution of Revenue</b>								
Operating Program-Fund 109	\$ 411,053,000	\$ 411,880,000	\$ (827,000)	-0.2%	\$ 420,870,000	\$ 422,590,000	\$ (1,720,000)	-0.4%
Capital Vessel Replacement Account-Fund 18J	\$ 8,454,000	\$ 8,469,000	(15,000)	-0.2%	\$ 8,673,000	\$ 8,703,000	(30,000)	-0.3%
Total	\$ 419,507,000	\$ 420,349,000	\$ (842,000)	-0.2%	\$ 429,543,000	\$ 431,293,000	\$ (1,750,000)	-0.4%



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

	BIENNIUM 2023-2025 September 2018	BIENNIUM 2023-2025 June 2018	Difference September 2018 vs. June 2018		BIENNIUM 2025-2027 September 2018	BIENNIUM 2025-2027 June 2018	Difference September 2018 vs. June 2018	
			Value	Percent			Value	Percent
<b>Farebox Revenue</b>								
Fares	\$ 417,282,000	\$ 419,246,000	\$ (1,964,000)	-0.5%	\$ 426,050,000	\$ 427,720,000	\$ (1,670,000)	-0.4%
Capital Surcharge	\$ 8,898,000	8,936,000	(38,000)	-0.4%	9,107,000	9,143,000	(36,000)	-0.4%
Total	\$ 426,180,000	\$ 428,182,000	\$ (2,002,000)	-0.5%	\$ 435,157,000	\$ 436,863,000	\$ (1,706,000)	-0.4%
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 7,536,000	\$ 7,536,000	\$ -	0%	\$ 8,041,000	\$ 8,041,000	\$ -	0%
Other Non-Fare Revenue (Terminal)	\$ 6,189,000	6,189,000	-	0%	6,603,000	6,603,000	-	0%
Total	\$ 13,725,000	\$ 13,725,000	\$ -	0%	\$ 14,644,000	\$ 14,644,000	\$ -	0%
<b>Total Farebox and Miscellaneous Revenue</b>								
Total	\$ 439,905,000	\$ 441,907,000	\$ (2,002,000)	-0.5%	\$ 449,801,000	\$ 451,507,000	\$ (1,706,000)	-0.4%
<b>Distribution of Revenue</b>								
Operating Program-Fund 109	\$ 431,007,000	\$ 432,971,000	\$ (1,964,000)	-0.5%	\$ 440,694,000	\$ 442,364,000	\$ (1,670,000)	-0.4%
Capital Vessel Replacement Account-Fund 18J	\$ 8,898,000	8,936,000	(38,000)	-0.4%	9,107,000	9,143,000	(36,000)	-0.4%
Total	\$ 439,905,000	\$ 441,907,000	\$ (2,002,000)	-0.5%	\$ 449,801,000	\$ 451,507,000	\$ (1,706,000)	-0.4%

	BIENNIUM 2027-2029 September 2018	BIENNIUM 2027-2029 June 2018	Difference September 2018 vs. June 2018	
			Value	Percent
<b>Farebox Revenue</b>				
Fares	\$ 432,054,000	\$ 434,499,000	\$ (2,445,000)	-0.6%
Capital Surcharge	\$ 9,281,000	9,327,000	(46,000)	-0.5%
Total	\$ 441,335,000	\$ 443,826,000	\$ (2,491,000)	-0.6%
<b>Miscellaneous Revenue</b>				
Vessel Non-Fare Revenue	\$ 8,547,000	\$ 8,547,000	\$ -	0%
Other Non-Fare Revenue (Terminal)	\$ 7,019,000	7,019,000	-	0%
Total	\$ 15,566,000	\$ 15,566,000	\$ -	0%
<b>Total Farebox and Miscellaneous Revenue</b>				
Total	\$ 456,901,000	\$ 459,392,000	\$ (2,491,000)	-0.5%
<b>Distribution of Revenue</b>				
Operating Program-Fund 109	\$ 447,620,000	\$ 450,065,000	\$ (2,445,000)	-0.5%
Capital Vessel Replacement Account-Fund 18J	\$ 9,281,000	9,327,000	(46,000)	-0.5%
Total	\$ 456,901,000	\$ 459,392,000	\$ (2,491,000)	-0.5%

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

<sup>1</sup> The 2017-2019 Biennium includes actual farebox revenue values through August 2018.

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

	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017
<b>Farebox Revenue</b>						
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
<b>Miscellaneous Revenue</b>						
Vessel Non-Fare Revenue	\$ 1,128,136	\$ 1,238,522	\$ 1,329,712	\$ 1,466,993	\$ 1,686,354	\$ 1,645,556
Other Non-Fare Revenue (Terminal)	2,081,582	2,517,918	2,248,721	2,446,981	2,602,604	2,878,960
Total	\$ 3,209,718	\$ 3,756,440	\$ 3,578,433	\$ 3,913,974	\$ 4,288,958	\$ 4,524,516
<b>Total Farebox and Miscellaneous Revenue</b>						
Total	\$ 158,295,091	\$ 165,803,473	\$ 171,020,300	\$ 179,879,724	\$ 185,733,821	\$ 191,498,262
<b>Distribution of Revenue</b>						
Operating Program-Fund 109	\$ 155,750,121	\$ 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
	<b>Current Biennium</b>					
	<b>FY 2018<sup>1</sup></b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Farebox Revenue</b>						
Fares	\$ 188,743,370	\$ 195,607,000	\$ 198,488,000	\$ 200,503,000	\$ 202,855,000	\$ 205,161,000
Capital Surcharge	4,084,581	4,163,000	4,201,000	4,253,000	4,308,000	4,365,000
Total	\$ 192,827,951	\$ 199,770,000	\$ 202,689,000	\$ 204,756,000	\$ 207,163,000	\$ 209,526,000
<b>Miscellaneous Revenue</b>						
Vessel Non-Fare Revenue	\$ 3,119,347	\$ 3,166,133	\$ 3,262,000	\$ 3,361,000	\$ 3,472,000	\$ 3,586,000
Other Non-Fare Revenue (Terminal)	2,977,534	2,977,534	2,679,000	2,760,000	2,851,000	2,945,000
Total	\$ 6,096,881	\$ 6,143,667	\$ 5,941,000	\$ 6,121,000	\$ 6,323,000	\$ 6,531,000
<b>Total Farebox and Miscellaneous Revenue</b>						
Total	\$ 198,924,832	\$ 205,913,667	\$ 208,630,000	\$ 210,877,000	\$ 213,486,000	\$ 216,057,000
<b>Distribution of Revenue</b>						
Operating Program-Fund 109	\$ 194,840,251	\$ 201,750,667	\$ 204,429,000	\$ 206,624,000	\$ 209,178,000	\$ 211,692,000
Capital Vessel Replacement Account-Fund 18J	4,084,581	4,163,000	4,201,000	4,253,000	4,308,000	4,365,000
Total	\$ 198,924,832	\$ 205,913,667	\$ 208,630,000	\$ 210,877,000	\$ 213,486,000	\$ 216,057,000



	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>Farebox Revenue</b>						
Fares	\$ 207,423,000	\$ 209,859,000	\$ 212,178,000	\$ 213,872,000	\$ 215,309,000	\$ 216,745,000
Capital Surcharge	4,421,000	4,477,000	4,531,000	4,576,000	4,619,000	4,662,000
Total	\$ 211,844,000	\$ 214,336,000	\$ 216,709,000	\$ 218,448,000	\$ 219,928,000	\$ 221,407,000
<b>Miscellaneous Revenue</b>						
Vessel Non-Fare Revenue	\$ 3,705,000	\$ 3,831,000	\$ 3,959,000	\$ 4,082,000	\$ 4,208,000	\$ 4,339,000
Other Non-Fare Revenue (Terminal)	3,043,000	3,146,000	3,251,000	3,352,000	3,456,000	3,563,000
Total	\$ 6,748,000	\$ 6,977,000	\$ 7,210,000	\$ 7,434,000	\$ 7,664,000	\$ 7,902,000
<b>Total Farebox and Miscellaneous Revenue</b>						
Total	\$ 218,592,000	\$ 221,313,000	\$ 223,919,000	\$ 225,882,000	\$ 227,592,000	\$ 229,309,000
<b>Distribution of Revenue</b>						
Operating Program-Fund 109	\$ 214,171,000	\$ 216,836,000	\$ 219,388,000	\$ 221,306,000	\$ 222,973,000	\$ 224,647,000
Capital Vessel Replacement Account-Fund 18J	4,421,000	4,477,000	4,531,000	4,576,000	4,619,000	4,662,000
Total	\$ 218,592,000	\$ 221,313,000	\$ 223,919,000	\$ 225,882,000	\$ 227,592,000	\$ 229,309,000

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

<sup>1</sup> FY 2019 includes actual farebox revenue through August 2018.

# Toll Operations and Revenue Forecast

## September 2018

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

	2012	2013	2014	2015	2016	2017	Current Biennium		2020
							2018	2019	
<b>Traffic Volume</b>									
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
Annual Percent Change	2.5%	-1.7%	0.9%	3.1%	2.8%	1.4%	1.5%	1.5%	1.5%
Tacoma Narrows Traffic Volume (June 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, Sept. 2018 vs June 2018	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
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	
Annual Percent Change	31.5%	22.9%	9.8%	3.9%	-4.2%	31.1%	13.7%	7.6%	
SR 167 HOT Lanes Traffic Volume (June 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, Sept. 2018 vs June 2018	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
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
Annual Percent Change		110.4%	3.7%	5.1%	5.4%	3.3%	2.6%	2.3%	0.9%
SR 520 Bridge Traffic Volume (June 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, Sept. 2018 vs June 2018		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
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
Annual Percent Change						28.1%	5.2%	5.8%	5.5%
I-405 Express Toll Lanes Traffic Volume (June 2018 Forecast)					7,517,562	9,633,243	10,132,600	10,719,900	11,310,000
Percentage Change, Sept. 2018 vs June 2018					0.0%	0.0%	0.0%	0.0%	0.0%

	2021	2022	2023	2024	2025	2026	2027	2028	2029
<b>Traffic Volume</b>									
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
Annual Percent Change	1.5%	1.3%	1.3%	1.2%	1.3%	1.0%	1.0%	1.0%	1.0%
Tacoma Narrows Traffic Volume (June 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, Sept. 2018 vs June 2018	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
SR 167 HOT Lanes Traffic Volume (Sept. 2018 Forecast)									
Annual Percent Change									
SR 167 HOT Lanes Traffic Volume (June 2018 Forecast)									
Percentage Change, Sept. 2018 vs June 2018									
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
Annual Percent Change	2.9%	2.3%	3.6%	5.0%	1.9%	1.4%	4.4%	2.3%	2.0%
SR 520 Bridge Traffic Volume (June 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, Sept. 2018 vs June 2018	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
I-405 Express Toll Lanes Traffic Volume (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
Annual Percent Change	5.5%	5.5%	5.6%	5.6%	5.7%	4.6%	4.6%	4.6%	4.6%
I-405 Express Toll Lanes Traffic Volume (June 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, Sept. 2018 vs June 2018	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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

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

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

	Biennium 2011-13 September 2018	Biennium 2011-13 June 2018	Difference		Biennium 2013-15 September 2018	Biennium 2013-15 June 2018	Differ Value
			Value	Percent			
<b>I-405 Express Toll Lanes Revenue</b>							
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass							
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate							
Gross Toll Revenue: Pay By Mail							
<b>Total Gross Toll Revenue Potential</b>							
Good To Go! Pay by Plate Fees and STA Discounts							
Toll Revenue Not Recognized & Unpaid Toll Revenue							
<b>Adjusted Gross Toll Revenue</b>							
Misc Revenues (interest earnings)							
Transponder Sales							
Late payment fees plus NSF / statement fees							
<b>Adjusted Gross Toll Revenue &amp; Fees</b>							
<b>I-405 Other Revenue</b>							
Civil Penalties & Recovered Toll Revenue							
<b>Total I-405 Revenue &amp; Fees</b>							
<b>ALL Tolled Facilities Revenue</b>							
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	124,436,922	124,436,922	-	0.00%	164,205,333	164,205,333	-
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	17,409,821	17,409,821	-	0.00%	33,284,359	33,284,359	-
Gross Toll Revenue: Pay By Mail	20,687,161	20,687,161	-	0.00%	41,001,453	41,001,453	-
Gross Toll Revenue: Toll Booth Payment	31,740,853	31,740,853	-	0.00%	37,024,589	37,024,589	-
<b>Total Gross Toll Revenue Potential</b>	<b>194,274,757</b>	<b>194,274,757</b>	<b>-</b>	<b>0.00%</b>	<b>275,515,734</b>	<b>275,515,734</b>	<b>-</b>
<b>Adjusted Gross Toll Revenue</b>	<b>186,381,517</b>	<b>186,381,517</b>	<b>-</b>	<b>0.00%</b>	<b>258,657,919</b>	<b>258,657,919</b>	<b>-</b>
Misc. Revenues (contractual damages, interest earnings)	4,619,307	4,619,307	-	0.00%	1,341,187	1,341,187	-
Transponder / Shield Sales	2,505,289	2,505,289	-	0.00%	1,775,301	1,775,301	-
Late payment fees plus NSF / statement fees	2,688,622	2,688,622	-	0.00%	3,978,957	3,978,957	-
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>196,194,735</b>	<b>196,194,735</b>	<b>-</b>	<b>0.00%</b>	<b>265,753,364</b>	<b>265,753,364</b>	<b>-</b>
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	1175641	-	0.00%	517,956	517,956	-
<b>Total Toll Revenue &amp; Fees</b>	<b>\$ 213,332,206</b>	<b>\$ 213,332,206</b>	<b>-</b>	<b>0.00%</b>	<b>\$ 283,156,279</b>	<b>\$ 283,156,279</b>	<b>-</b>

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

	ence Percent	Biennium	Biennium	Difference		Biennium	Current Biennium	Difference		
		2015-17 September 2018	2015-17 June 2018	Value	Percent	2017-19 September 2018	2017-19 June 2018	Value	Percent	
<b>Tacoma Narrows Bridge Revenue</b>										
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	0.00%	89,000,278	89,000,278	-	0.00%	92,492,000	92,492,000	-	0.00%	
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	0.00%	17,586,676	17,586,676	-	0.00%	18,187,000	18,187,000	-	0.00%	
Gross Toll Revenue: Pay By Mail	0.00%	16,683,845	16,683,845	-	0.00%	16,776,000	16,776,000	-	0.00%	
Gross Toll Revenue: Toll Booth Payment	0.00%	43,583,008	43,583,008	-	0.00%	43,489,000	43,489,000	-	0.00%	
<b>Total Gross Toll Revenue Potential</b>	0.00%	166,853,808	166,853,808	-	0.00%	170,944,000	170,944,000	-	0.00%	
Good To Go! Pay by Plate Fees and STA Discounts	0.00%	754,650	754,650	-	0.00%	848,000	848,000	-	0.00%	
Toll Revenue Not Recognized & Unpaid Toll Revenue	0.00%	(9,962,791)	(9,962,791)	-	0.00%	(10,819,000)	(10,819,000)	-	0.00%	
<b>Adjusted Gross Toll Revenue</b>	0.00%	157,645,667	157,645,667	-	0.00%	160,973,000	160,973,000	-	0.00%	
Miscellaneous Revenue (contractual damages, interest earnings)	0.00%	654,719	654,719	-	0.00%	178,000	178,000	-	0.00%	
Transponder Sales	0.00%	966,046	966,046	-	0.00%	959,000	959,000	-	0.00%	
Late payment fees plus NSF / statement fees	0.00%	807,536	807,536	-	0.00%	831,000	831,000	-	0.00%	
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	0.00%	160,073,968	160,073,968	-	0.00%	162,941,000	162,941,000	-	0.00%	
<b>Tacoma Narrows Bridge Other Revenue</b>	0.00%	-	-	-	0.00%	-	-	-	0.00%	
Violations	0.00%	12,233	12,233	-	0.00%	-	-	-	0.00%	
Civil Penalties & Recovered Toll Revenue	0.00%	2,929,754	2,929,754	-	0.00%	3,580,000	3,580,000	-	0.00%	
<b>Total Tacoma Narrows Bridge Revenue &amp; Fees</b>	0.00%	\$ 163,015,955	\$ 163,015,955	\$ -	0.00%	\$ 166,521,000	\$ 166,521,000	\$ -	0.00%	
<b>SR 167 High Occupancy Toll Lanes Revenue</b>										
Adjusted Gross Toll Revenue	0.00%	4,074,028	4,074,028	-	0.00%	7,138,800	7,138,800	-	0.00%	
Transponder / Shield Sales	0.00%	145,179	145,179	-	0.00%	186,000	186,000	-	0.00%	
NSF / statement fees	0.00%	6,984	6,984	-	0.00%	8,000	8,000	-	0.00%	
Misc Revenues	0.00%	74,585	74,585	-	0.00%	70,000	70,000	-	0.00%	
<b>Total SR 167 Revenue &amp; Fees</b>	0.00%	\$ 4,300,776	\$ 4,300,776	\$ -	0.00%	7,402,800	\$ 7,402,800	\$ -	0.00%	
<b>SR 520 Bridge Revenue</b>										
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	0.00%	90,345,156	90,345,156	-	0.00%	103,771,000	103,771,000	-	0.00%	
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	0.00%	30,633,724	30,633,724	-	0.00%	34,346,000	34,346,000	-	0.00%	
Gross Toll Revenue: Pay By Mail	0.00%	35,736,081	35,736,081	-	0.00%	38,899,000	38,899,000	-	0.00%	
<b>Total Gross Toll Revenue Potential</b>	0.00%	156,714,961	156,714,961	-	0.00%	177,016,000	177,016,000	-	0.00%	
Good To Go! Pay by Plate Fees and STA Discounts	0.00%	2,457,578	2,457,578	-	0.00%	2,571,000	2,571,000	-	0.00%	
Toll Revenue Not Recognized & Unpaid Toll Revenue	0.00%	(14,840,673)	(14,840,673)	-	0.00%	(16,893,000)	(16,893,000)	-	0.00%	
<b>Adjusted Gross Toll Revenue</b>	0.00%	144,331,866	144,331,866	-	0.00%	162,694,000	162,694,000	-	0.00%	
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	0.00%	4,462,297	4,462,297	-	0.00%	790,000	790,000	-	0.00%	
Transponder Sales	0.00%	1,682,193	1,682,193	-	0.00%	1,687,000	1,687,000	-	0.00%	
Late payment fees plus NSF / statement fees	0.00%	2,534,397	2,534,397	-	0.00%	2,680,000	2,680,000	-	0.00%	
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	0.00%	153,010,753	153,010,753	-	0.00%	167,851,000	167,851,000	-	0.00%	
<b>SR 520 Other Revenue</b>										
Civil Penalties & Recovered Toll Revenue	0.00%	6,350,605	6,350,605	-	0.00%	7,468,000	7,468,000	-	0.00%	
Misc Revenues	0.00%	304,242	304,242	-	0.00%	-	-	-	0.00%	
<b>Total SR 520 Revenue &amp; Fees</b>	0.00%	\$ 159,665,600	\$ 159,665,600	\$ -	0.00%	\$ 175,319,000	\$ 175,319,000	\$ -	0.00%	

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

	Biennium		Biennium		Difference		Current Biennium		Difference	
	ence Percent	2015-17 September 2018	2015-17 June 2018	Value	Percent	Biennium 2017-19 September 2018	Biennium 2017-19 June 2018	Value	Percent	
<b>I-405 Express Toll Lanes Revenue</b>										
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass		23,642,062	23,642,062	-	0.00%	29,725,000	29,725,000	-	0.00%	
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate		6,165,521	6,165,521	-	0.00%	7,291,000	7,291,000	-	0.00%	
Gross Toll Revenue: Pay By Mail		9,461,552	9,461,552	-	0.00%	13,966,000	13,966,000	-	0.00%	
<b>Total Gross Toll Revenue Potential</b>		39,269,135	39,269,135	-	0.00%	50,982,000	50,982,000	-	0.00%	
Good To Go! Pay by Plate Fees and STA Discounts		688,839	688,839	-	0.00%	825,000	825,000	-	0.00%	
Toll Revenue Not Recognized & Unpaid Toll Revenue		(6,702,234)	(6,702,234)	-	0.00%	(6,862,000)	(6,862,000)	-	0.00%	
<b>Adjusted Gross Toll Revenue</b>		33,255,740	33,255,740	-	0.00%	44,945,000	44,945,000	-	0.00%	
Misc Revenues (interest earnings)		524,198	524,198	-	0.00%	-	-	-	0.00%	
Transponder Sales		2,056,444	2,056,444	-	0.00%	750,000	750,000	-	0.00%	
Late payment fees plus NSF / statement fees		784,478	784,478	-	0.00%	2,059,000	2,059,000	-	0.00%	
<b>Adjusted Gross Toll Revenue &amp; Fees</b>		36,620,860	36,620,860	-	0.00%	47,754,000	47,754,000	-	0.00%	
<b>I-405 Other Revenue</b>										
Civil Penalties & Recovered Toll Revenue		2,412,085	2,412,085	-	0.00%	2,908,000	2,908,000	-	0.00%	
<b>Total I-405 Revenue &amp; Fees</b>		\$ 39,032,945	\$ 39,032,945	\$ -	0.00%	\$ 50,662,000	\$ 50,662,000	\$ -	0.00%	
<b>ALL Tolled Facilities Revenue</b>										
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	0.00%	207,061,524	207,061,524	-	0.00%	233,126,800	233,126,800	-	0.00%	
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	0.00%	54,385,921	54,385,921	-	0.00%	59,824,000	59,824,000	-	0.00%	
Gross Toll Revenue: Pay By Mail	0.00%	61,881,478	61,881,478	-	0.00%	69,641,000	69,641,000	-	0.00%	
Gross Toll Revenue: Toll Booth Payment	0.00%	43,583,008	43,583,008	-	0.00%	43,489,000	43,489,000	-	0.00%	
<b>Total Gross Toll Revenue Potential</b>	0.00%	366,911,931	366,911,931	-	0.00%	406,080,800	406,080,800	-	0.00%	
<b>Adjusted Gross Toll Revenue</b>	0.00%	339,307,301	339,307,301	-	0.00%	375,750,800	375,750,800	-	0.00%	
Misc. Revenues (contractual damages, interest earnings)	0.00%	5,715,799	5,715,799	-	0.00%	1,038,000	1,038,000	-	0.00%	
Transponder / Shield Sales	0.00%	4,849,862	4,849,862	-	0.00%	3,582,000	3,582,000	-	0.00%	
Late payment fees plus NSF / statement fees	0.00%	4,133,396	4,133,396	-	0.00%	5,578,000	5,578,000	-	0.00%	
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	0.00%	354,006,358	354,006,358	-	0.00%	385,948,800	385,948,800	-	0.00%	
Violations	0.00%	12,233	12,233	-	0.00%	-	-	-	0.00%	
Civil Penalties & Recovered Toll Revenue	0.00%	11,692,444	11,692,444	-	0.00%	13,956,000	13,956,000	-	0.00%	
Misc Non-Pledged Revenues	0.00%	304,242	304,242	-	0.00%	-	-	-	0.00%	
<b>Total Toll Revenue &amp; Fees</b>	0.00%	\$ 366,015,277	\$ 366,015,277	\$ -	0.00%	\$ 399,904,800	\$ 399,904,800	\$ -	0.00%	

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

	Biennium 2019-21 September 2018	Biennium 2019-21 June 2018	Difference		Biennium 2021-23 September 2018	Biennium 2021-23 June 2018	Difference	
			Value	Percent			Value	Percent
<b>Tacoma Narrows Bridge Revenue</b>								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	98,319,000	98,319,000	-	0.00%	103,321,000	103,321,000	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	17,266,000	17,266,000	-	0.00%	16,339,000	16,339,000	-	0.00%
Gross Toll Revenue: Pay By Mail	16,143,000	16,143,000	-	0.00%	16,303,000	16,303,000	-	0.00%
Gross Toll Revenue: Toll Booth Payment	43,809,000	43,809,000	-	0.00%	43,892,000	43,892,000	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	175,537,000	175,537,000	-	0.00%	179,855,000	179,855,000	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	805,000	805,000	-	0.00%	762,000	762,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(10,402,000)	(10,402,000)	-	0.00%	(10,461,000)	(10,461,000)	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	165,940,000	165,940,000	-	0.00%	170,156,000	170,156,000	-	0.00%
Miscellaneous Revenue (contractual damages, interest earnings)	8,000	8,000	-	0.00%	-	-	-	0.00%
Transponder Sales	873,000	873,000	-	0.00%	913,000	913,000	-	0.00%
Late payment fees plus NSF / statement fees	801,000	801,000	-	0.00%	809,000	809,000	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	167,622,000	167,622,000	-	0.00%	171,878,000	171,878,000	-	0.00%
<b>Tacoma Narrows Bridge Other Revenue</b>								
Violations	-	0	-	0.00%	-	-	-	0.00%
Civil Penalties & Recovered Toll Revenue	3,057,000	3,057,000	-	0.00%	3,088,000	3,088,000	-	0.00%
<b>Total Tacoma Narrows Bridge Revenue &amp; Fees</b>	\$ 170,679,000	\$ 170,679,000	\$ -	0.00%	\$ 174,966,000	\$ 174,966,000	\$ -	0.00%
<b>SR 167 High Occupancy Toll Lanes Revenue</b>								
Adjusted Gross Toll Revenue								
Transponder / Shield Sales								
NSF / statement fees								
Misc Revenues								
<b>Total SR 167 Revenue &amp; Fees</b>								
<b>SR 520 Bridge Revenue</b>								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	109,215,000	109,215,000	-	0.00%	114,368,000	114,368,000	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	36,148,000	36,148,000	-	0.00%	37,853,000	37,853,000	-	0.00%
Gross Toll Revenue: Pay By Mail	39,503,000	39,503,000	-	0.00%	40,186,000	40,186,000	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	184,866,000	184,866,000	-	0.00%	192,407,000	192,407,000	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	2,708,000	2,708,000	-	0.00%	2,886,000	2,886,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(14,775,000)	(14,775,000)	-	0.00%	(14,503,000)	(14,503,000)	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	172,799,000	172,799,000	-	0.00%	180,790,000	180,790,000	-	0.00%
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	923,000	923,000	-	0.00%	1,186,000	1,186,000	-	0.00%
Transponder Sales	1,504,000	1,504,000	-	0.00%	1,595,000	1,595,000	-	0.00%
Late payment fees plus NSF / statement fees	2,842,000	2,842,000	-	0.00%	2,949,000	2,949,000	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	178,068,000	178,068,000	-	0.00%	186,520,000	186,520,000	-	0.00%
<b>SR 520 Other Revenue</b>								
Civil Penalties & Recovered Toll Revenue	8,025,000	8,025,000	-	0.00%	8,436,000	8,436,000	-	0.00%
Misc Revenues	-	-	-	0.00%	-	-	-	0.00%
<b>Total SR 520 Revenue &amp; Fees</b>	\$ 186,093,000	\$ 186,093,000	\$ -	0.00%	\$ 194,956,000	\$ 194,956,000	\$ -	0.00%



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

	Biennium 2019-21 September 2018	Biennium 2019-21 June 2018	Difference		Biennium 2021-23 September 2018	Biennium 2021-23 June 2018	Difference	
			Value	Percent			Value	Percent
<b>I-405 Express Toll Lanes Revenue</b>								
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	34,522,000	34,522,000	-	0.00%	40,139,000	40,139,000	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	8,345,000	8,345,000	-	0.00%	9,563,000	9,563,000	-	0.00%
Gross Toll Revenue: Pay By Mail	14,795,000	14,795,000	-	0.00%	15,626,000	15,626,000	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	57,662,000	57,662,000	-	0.00%	65,328,000	65,328,000	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	915,000	915,000	-	0.00%	1,022,000	1,022,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(6,274,000)	(6,274,000)	-	0.00%	(6,979,000)	(6,979,000)	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	52,303,000	52,303,000	-	0.00%	59,371,000	59,371,000	-	0.00%
Misc Revenues (interest earnings)	-	-	-	0.00%	-	-	-	0.00%
Transponder Sales	731,000	731,000	-	0.00%	823,000	823,000	-	0.00%
Late payment fees plus NSF / statement fees	2,621,000	2,621,000	-	0.00%	2,833,000	2,833,000	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	55,655,000	55,655,000	-	0.00%	63,027,000	63,027,000	-	0.00%
<b>I-405 Other Revenue</b>								
Civil Penalties & Recovered Toll Revenue	4,228,000	4,228,000	-	0.00%	4,618,000	4,618,000	-	0.00%
<b>Total I-405 Revenue &amp; Fees</b>	\$ 59,883,000	\$ 59,883,000	\$ -	0.00%	\$ 67,645,000	\$ 67,645,000	\$ -	0.00%
<b>ALL Tolled Facilities Revenue</b>								
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	242,056,000	242,056,000	-	0.00%	257,828,000	257,828,000	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	61,759,000	61,759,000	-	0.00%	63,755,000	63,755,000	-	0.00%
Gross Toll Revenue: Pay By Mail	70,441,000	70,441,000	-	0.00%	72,115,000	72,115,000	-	0.00%
Gross Toll Revenue: Toll Booth Payment	43,809,000	43,809,000	-	0.00%	43,892,000	43,892,000	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	418,065,000	418,065,000	-	0.00%	437,590,000	437,590,000	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	391,042,000	391,042,000	-	0.00%	410,317,000	410,317,000	-	0.00%
Misc. Revenues (contractual damages, interest earnings)	931,000	931,000	-	0.00%	1,186,000	1,186,000	-	0.00%
Transponder / Shield Sales	3,108,000	3,108,000	-	0.00%	3,331,000	3,331,000	-	0.00%
Late payment fees plus NSF / statement fees	6,264,000	6,264,000	-	0.00%	6,591,000	6,591,000	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	401,345,000	401,345,000	-	0.00%	421,425,000	421,425,000	-	0.00%
Violations	-	-	-	0.00%	-	-	-	0.00%
Civil Penalties & Recovered Toll Revenue	15,310,000	15,310,000	-	0.00%	16,142,000	16,142,000	-	0.00%
Misc Non-Pledged Revenues	-	-	-	0.00%	-	-	-	0.00%
<b>Total Toll Revenue &amp; Fees</b>	\$ 416,655,000	\$ 416,655,000	\$ -	0.00%	\$ 437,567,000	\$ 437,567,000	\$ -	0.00%

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

	Biennium 2023-25 September 2018	Biennium 2023-25 June 2018	Difference		Biennium 2025-27 September 2018	Biennium 2025-27 June 2018	Difference		Biennium 2027-2029 September 2018
			Value	Percent			Value	Percent	
<b>Tacoma Narrows Bridge Revenue</b>									
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	108,386,000	108,386,000	-	0.00%	112,586,000	112,586,000	-	0.00%	114,849,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	15,331,000	15,331,000	-	0.00%	14,573,000	14,573,000	-	0.00%	14,866,000
Gross Toll Revenue: Pay By Mail	16,437,000	16,437,000	-	0.00%	16,577,000	16,577,000	-	0.00%	16,912,000
Gross Toll Revenue: Toll Booth Payment	43,894,000	43,894,000	-	0.00%	43,990,000	43,990,000	-	0.00%	44,874,000
<b>Total Gross Toll Revenue Potential</b>	<b>184,048,000</b>	<b>184,048,000</b>	-	0.00%	<b>187,726,000</b>	<b>187,726,000</b>	-	0.00%	<b>191,501,000</b>
Good To Go! Pay by Plate Fees and STA Discounts	714,000	714,000	-	0.00%	679,000	679,000	-	0.00%	693,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(10,499,000)	(10,499,000)	-	0.00%	(10,551,000)	(10,551,000)	-	0.00%	(10,766,000)
<b>Adjusted Gross Toll Revenue</b>	<b>174,263,000</b>	<b>174,263,000</b>	-	0.00%	<b>177,854,000</b>	<b>177,854,000</b>	-	0.00%	<b>181,428,000</b>
Miscellaneous Revenue (contractual damages, interest earnings)	-	-	-	0.00%	-	-	-	0.00%	-
Transponder Sales	965,000	965,000	-	0.00%	1,025,000	1,025,000	-	0.00%	1,072,000
Late payment fees plus NSF / statement fees	815,000	815,000	-	0.00%	822,000	822,000	-	0.00%	837,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>176,043,000</b>	<b>176,043,000</b>	-	0.00%	<b>179,701,000</b>	<b>179,701,000</b>	-	0.00%	<b>183,337,000</b>
<b>Tacoma Narrows Bridge Other Revenue</b>									
Violations	-	-	-	0.00%	-	-	-	0.00%	-
Civil Penalties & Recovered Toll Revenue	3,114,000	3,114,000	-	0.00%	3,140,000	3,140,000	-	0.00%	3,203,000
<b>Total Tacoma Narrows Bridge Revenue &amp; Fees</b>	<b>\$ 179,157,000</b>	<b>\$ 179,157,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 182,841,000</b>	<b>\$ 182,841,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 186,540,000</b>
<b>SR 167 High Occupancy Toll Lanes Revenue</b>									
Adjusted Gross Toll Revenue									
Transponder / Shield Sales									
NSF / statement fees									
Misc Revenues									
<b>Total SR 167 Revenue &amp; Fees</b>									
<b>SR 520 Bridge Revenue</b>									
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	122,196,000	122,196,000	-	0.00%	127,814,000	127,814,000	-	0.00%	134,184,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	40,445,000	40,445,000	-	0.00%	42,303,000	42,303,000	-	0.00%	44,412,000
Gross Toll Revenue: Pay By Mail	41,692,000	41,692,000	-	0.00%	43,013,000	43,013,000	-	0.00%	44,777,000
<b>Total Gross Toll Revenue Potential</b>	<b>204,333,000</b>	<b>204,333,000</b>	-	0.00%	<b>213,130,000</b>	<b>213,130,000</b>	-	0.00%	<b>223,373,000</b>
Good To Go! Pay by Plate Fees and STA Discounts	3,136,000	3,136,000	-	0.00%	3,289,000	3,289,000	-	0.00%	3,473,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(15,177,000)	(15,177,000)	-	0.00%	(15,702,000)	(15,702,000)	-	0.00%	(16,390,000)
<b>Adjusted Gross Toll Revenue</b>	<b>192,292,000</b>	<b>192,292,000</b>	-	0.00%	<b>200,717,000</b>	<b>200,717,000</b>	-	0.00%	<b>210,456,000</b>
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	1,277,000	1,277,000	-	0.00%	1,384,000	1,384,000	-	0.00%	1,485,000
Transponder Sales	1,743,000	1,743,000	-	0.00%	1,871,000	1,871,000	-	0.00%	1,960,000
Late payment fees plus NSF / statement fees	3,078,000	3,078,000	-	0.00%	3,181,000	3,181,000	-	0.00%	3,319,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>198,390,000</b>	<b>198,390,000</b>	-	0.00%	<b>207,153,000</b>	<b>207,153,000</b>	-	0.00%	<b>217,220,000</b>
<b>SR 520 Other Revenue</b>									
Civil Penalties & Recovered Toll Revenue	8,814,000	8,814,000	-	0.00%	9,120,000	9,120,000	-	0.00%	9,501,000
Misc Revenues	-	-	-	0.00%	-	-	-	0.00%	-
<b>Total SR 520 Revenue &amp; Fees</b>	<b>\$ 207,204,000</b>	<b>\$ 207,204,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 216,273,000</b>	<b>\$ 216,273,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 226,721,000</b>

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

	Biennium 2023-25 September 2018	Biennium 2023-25 June 2018	Difference		Biennium 2025-27 September 2018	Biennium 2025-27 June 2018	Difference		Biennium 2027-2029 September 2018
			Value	Percent			Value	Percent	
<b>I-405 Express Toll Lanes Revenue</b>									
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	46,399,000	46,399,000	-	0.00%	52,095,000	52,095,000	-	0.00%	58,342,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	10,938,000	10,938,000	-	0.00%	12,281,000	12,281,000	-	0.00%	13,751,000
Gross Toll Revenue: Pay By Mail	16,748,000	16,748,000	-	0.00%	18,622,000	18,622,000	-	0.00%	20,641,000
<b>Total Gross Toll Revenue Potential</b>	<b>74,085,000</b>	<b>74,085,000</b>	-	0.00%	<b>82,998,000</b>	<b>82,998,000</b>	-	0.00%	<b>92,734,000</b>
Good To Go! Pay by Plate Fees and STA Discounts	1,141,000	1,141,000	-	0.00%	1,254,000	1,254,000	-	0.00%	1,373,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(8,132,000)	(8,132,000)	-	0.00%	(9,191,000)	(9,191,000)	-	0.00%	(10,216,000)
<b>Adjusted Gross Toll Revenue</b>	<b>67,094,000</b>	<b>67,094,000</b>	-	0.00%	<b>75,061,000</b>	<b>75,061,000</b>	-	0.00%	<b>83,891,000</b>
Misc Revenues (interest earnings)	-	-	-	0.00%	-	-	-	0.00%	-
Transponder Sales	935,000	935,000	-	0.00%	1,052,000	1,052,000	-	0.00%	1,154,000
Late payment fees plus NSF / statement fees	3,017,000	3,017,000	-	0.00%	3,312,000	3,312,000	-	0.00%	3,624,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>71,046,000</b>	<b>71,046,000</b>	-	0.00%	<b>79,425,000</b>	<b>79,425,000</b>	-	0.00%	<b>88,669,000</b>
<b>I-405 Other Revenue</b>									
Civil Penalties & Recovered Toll Revenue	4,916,000	4,916,000	-	0.00%	5,406,000	5,406,000	-	0.00%	5,930,000
<b>Total I-405 Revenue &amp; Fees</b>	<b>\$ 75,962,000</b>	<b>\$ 75,962,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 84,831,000</b>	<b>\$ 84,831,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 94,599,000</b>
<b>ALL Tolled Facilities Revenue</b>									
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	276,981,000	276,981,000	-	0.00%	292,495,000	292,495,000	-	0.00%	307,375,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	66,714,000	66,714,000	-	0.00%	69,157,000	69,157,000	-	0.00%	73,029,000
Gross Toll Revenue: Pay By Mail	74,877,000	74,877,000	-	0.00%	78,212,000	78,212,000	-	0.00%	82,330,000
Gross Toll Revenue: Toll Booth Payment	43,894,000	43,894,000	-	0.00%	43,990,000	43,990,000	-	0.00%	44,874,000
<b>Total Gross Toll Revenue Potential</b>	<b>462,466,000</b>	<b>462,466,000</b>	-	0.00%	<b>483,854,000</b>	<b>483,854,000</b>	-	0.00%	<b>507,608,000</b>
<b>Adjusted Gross Toll Revenue</b>	<b>433,649,000</b>	<b>433,649,000</b>	-	0.00%	<b>453,632,000</b>	<b>453,632,000</b>	-	0.00%	<b>475,775,000</b>
Misc. Revenues (contractual damages, interest earnings)	1,277,000	1,277,000	-	0.00%	1,384,000	1,384,000	-	0.00%	1,485,000
Transponder / Shield Sales	3,643,000	3,643,000	-	0.00%	3,948,000	3,948,000	-	0.00%	4,186,000
Late payment fees plus NSF / statement fees	6,910,000	6,910,000	-	0.00%	7,315,000	7,315,000	-	0.00%	7,780,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>445,479,000</b>	<b>445,479,000</b>	-	0.00%	<b>466,279,000</b>	<b>466,279,000</b>	-	0.00%	<b>489,226,000</b>
Violations	-	-	-	0.00%	-	-	-	0.00%	-
Civil Penalties & Recovered Toll Revenue	16,844,000	16,844,000	-	0.00%	17,666,000	17,666,000	-	0.00%	18,634,000
Misc Non-Pledged Revenues	-	-	-	0.00%	-	-	-	0.00%	-
<b>Total Toll Revenue &amp; Fees</b>	<b>\$ 462,323,000</b>	<b>\$ 462,323,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 483,945,000</b>	<b>\$ 483,945,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 507,860,000</b>

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

	Biennium	Difference	
	2027-2029 June 2018	Value	Percent
<b>Tacoma Narrows Bridge Revenue</b>			
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	114,849,000	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	14,866,000	-	0.00%
Gross Toll Revenue: Pay By Mail	16,912,000	-	0.00%
Gross Toll Revenue: Toll Booth Payment	44,874,000	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	191,501,000	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	693,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(10,766,000)	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	181,428,000	-	0.00%
Miscellaneous Revenue (contractual damages, interest earnings)	-	-	0.00%
Transponder Sales	1,072,000	-	0.00%
Late payment fees plus NSF / statement fees	837,000	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	183,337,000	-	0.00%
<b>Tacoma Narrows Bridge Other Revenue</b>	-	-	0.00%
Violations	-	-	0.00%
Civil Penalties & Recovered Toll Revenue	3,203,000	-	0.00%
<b>Total Tacoma Narrows Bridge Revenue &amp; Fees</b>	\$ 186,540,000	\$ -	0.00%
<b>SR 167 High Occupancy Toll Lanes Revenue</b>			
Adjusted Gross Toll Revenue			
Transponder / Shield Sales			
NSF / statement fees			
Misc Revenues			
<b>Total SR 167 Revenue &amp; Fees</b>			
<b>SR 520 Bridge Revenue</b>			
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	134,184,000	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	44,412,000	-	0.00%
Gross Toll Revenue: Pay By Mail	44,777,000	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	223,373,000	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	3,473,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(16,390,000)	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	210,456,000	-	0.00%
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	1,485,000	-	0.00%
Transponder Sales	1,960,000	-	0.00%
Late payment fees plus NSF / statement fees	3,319,000	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	217,220,000	-	0.00%
<b>SR 520 Other Revenue</b>	-	-	
Civil Penalties & Recovered Toll Revenue	9,501,000	-	0.00%
Misc Revenues	-	-	0.00%
<b>Total SR 520 Revenue &amp; Fees</b>	\$ 226,721,000	\$ -	0.00%

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

	Biennium	Difference	
	2027-2029 June 2018	Value	Percent
<b>I-405 Express Toll Lanes Revenue</b>			
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	58,342,000	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	13,751,000	-	0.00%
Gross Toll Revenue: Pay By Mail	20,641,000	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	92,734,000	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	1,373,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(10,216,000)	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	83,891,000	-	0.00%
Misc Revenues (interest earnings)	-	-	0.00%
Transponder Sales	1,154,000	-	0.00%
Late payment fees plus NSF / statement fees	3,624,000	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	88,669,000	-	0.00%
<b>I-405 Other Revenue</b>			
Civil Penalties & Recovered Toll Revenue	5,930,000	-	0.00%
<b>Total I-405 Revenue &amp; Fees</b>	\$ 94,599,000	\$ -	0.00%
<b>ALL Tolled Facilities Revenue</b>			
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	307,375,000	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	73,029,000	-	0.00%
Gross Toll Revenue: Pay By Mail	82,330,000	-	0.00%
Gross Toll Revenue: Toll Booth Payment	44,874,000	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	507,608,000	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	475,775,000	-	0.00%
Misc. Revenues (contractual damages, interest earnings)	1,485,000	-	0.00%
Transponder / Shield Sales	4,186,000	-	0.00%
Late payment fees plus NSF / statement fees	7,780,000	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	489,226,000	-	0.00%
Violations	-	-	0.00%
Civil Penalties & Recovered Toll Revenue	18,634,000	-	0.00%
Misc Non-Pledged Revenues	-	-	0.00%
<b>Total Toll Revenue &amp; Fees</b>	\$ 507,860,000	\$ -	0.00%

Transportation Revenue Forecast Council  
**Table F. 3. Toll Operations Forecast By Fiscal Year**  
**September 2018**

	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021
<b>Tacoma Narrows Bridge Revenue</b>										
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	26,592,178	38,502,107	39,067,185	41,042,691	44,593,045	44,407,233	45,542,000	46,950,000	48,501,000	49,818,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	2,785,519	3,179,216	4,083,428	5,669,783	8,241,776	9,344,900	9,198,000	8,989,000	8,737,000	8,529,000
Gross Toll Revenue: Pay By Mail			5,777,751	6,031,579	7,788,620	8,895,225	8,469,000	8,307,000	8,044,000	8,099,000
Gross Toll Revenue: Toll Booth Payment	14,725,538	17,015,315	17,725,885	19,298,704	21,863,665	21,719,343	21,701,000	21,788,000	21,873,000	21,936,000
<b>Total Gross Toll Revenue Potential</b>	<b>44,103,235</b>	<b>58,696,638</b>	<b>66,654,250</b>	<b>72,042,756</b>	<b>82,487,107</b>	<b>84,366,701</b>	<b>84,910,000</b>	<b>86,034,000</b>	<b>87,155,000</b>	<b>88,382,000</b>
Good To Go! Pay by Plate Fees and STA Discounts	76,298	176,661	212,503	266,462	355,168	399,482	429,000	419,000	407,000	398,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(76,298)	(258,174)	(3,727,759)	(4,082,411)	(4,651,545)	(5,311,246)	(5,463,000)	(5,356,000)	(5,188,000)	(5,214,000)
<b>Adjusted Gross Toll Revenue</b>	<b>44,103,235</b>	<b>58,615,125</b>	<b>63,138,994</b>	<b>68,226,807</b>	<b>78,190,730</b>	<b>79,454,937</b>	<b>79,876,000</b>	<b>81,097,000</b>	<b>82,374,000</b>	<b>83,566,000</b>
Miscellaneous Revenue (contractual damages, interest earnings)	1,740,308	512,377	371,376	226,066	298,915	355,804	109,000	69,000	8,000	-
Transponder Sales	352,525	307,350	306,070	336,253	483,694	482,352	473,000	486,000	438,000	435,000
Late payment fees plus NSF / statement fees	166,003	302,380	371,407	488,243	373,575	433,961	419,000	412,000	399,000	402,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>46,362,071</b>	<b>59,737,232</b>	<b>64,187,847</b>	<b>69,277,369</b>	<b>79,346,914</b>	<b>80,727,054</b>	<b>80,877,000</b>	<b>82,064,000</b>	<b>83,219,000</b>	<b>84,403,000</b>
<b>Tacoma Narrows Bridge Other Revenue</b>										
Violations	130,818	21,503	8,894	9,662	7,652	4,581	-	-	-	-
Civil Penalties & Recovered Toll Revenue	484,505	3,826,263	(649,178)	3,169,404	1,697,623	1,232,131	2,005,000	1,575,000	1,523,000	1,534,000
<b>Total Tacoma Narrows Bridge Revenue &amp; Fees</b>	<b>\$ 46,977,394</b>	<b>\$ 63,584,998</b>	<b>\$ 63,547,563</b>	<b>\$ 72,456,435</b>	<b>\$ 81,052,189</b>	<b>\$ 81,963,766</b>	<b>\$ 82,882,000</b>	<b>\$ 83,639,000</b>	<b>\$ 84,742,000</b>	<b>\$ 85,937,000</b>
<b>SR 167 High Occupancy Toll Lanes Revenue</b>										
Adjusted Gross Toll Revenue	975,705	1,141,831	1,176,335	1,670,037	1,387,376	2,686,652	3,417,000	3,721,800		
Transponder / Shield Sales	24,387	34,414	37,770	43,258	62,906	82,273	90,000	96,000		
NSF / statement fees	2,431	3,595	3,730	3,608	3,256	3,729	4,000	4,000		
Misc Revenues	126,391	6,904	5,865	24,153	33,491	41,094	31,000	39,000		
<b>Total SR 167 Revenue &amp; Fees</b>	<b>\$ 1,128,914</b>	<b>\$ 1,186,744</b>	<b>\$ 1,223,700</b>	<b>\$ 1,741,056</b>	<b>\$ 1,487,028</b>	<b>\$ 2,813,748</b>	<b>\$ 3,542,000</b>	<b>\$ 3,860,800</b>	<b>\$ -</b>	<b>\$ -</b>
<b>SR 520 Bridge Revenue</b>										
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	18,311,844	38,913,257	40,033,885	41,215,200	43,568,085	46,777,071	51,198,000	52,573,000	53,872,000	55,343,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	3,074,717	8,370,369	10,536,643	12,994,505	14,623,351	16,010,373	16,946,000	17,400,000	17,830,000	18,318,000
Gross Toll Revenue: Pay By Mail	6,669,076	14,018,085	14,018,619	15,173,503	16,610,238	19,125,842	19,192,000	19,707,000	19,627,000	19,876,000
<b>Total Gross Toll Revenue Potential</b>	<b>28,055,637</b>	<b>61,301,711</b>	<b>64,589,147</b>	<b>69,383,209</b>	<b>74,801,674</b>	<b>81,913,287</b>	<b>87,336,000</b>	<b>89,680,000</b>	<b>91,329,000</b>	<b>93,537,000</b>
Good To Go! Pay by Plate Fees and STA Discounts	(211,991)	674,674	859,732	1,022,517	1,196,010	1,261,568	1,271,000	1,300,000	1,325,000	1,383,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(1,739,688)	(6,534,722)	(4,953,361)	(6,455,498)	(6,644,865)	(8,195,808)	(8,586,000)	(8,307,000)	(7,651,000)	(7,124,000)
<b>Adjusted Gross Toll Revenue</b>	<b>26,103,958</b>	<b>55,441,663</b>	<b>60,495,518</b>	<b>63,950,228</b>	<b>69,352,819</b>	<b>74,979,046</b>	<b>80,021,000</b>	<b>82,673,000</b>	<b>85,003,000</b>	<b>87,796,000</b>
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	1,996,869	236,458	207,015	506,712	695,104	3,767,193	391,000	399,000	428,000	495,000
Transponder Sales	1,320,036	466,577	500,601	551,350	830,497	851,696	836,000	851,000	752,000	752,000
Late payment fees plus NSF / statement fees	832,811	1,381,402	1,513,251	1,598,718	1,397,617	1,136,779	1,323,000	1,357,000	1,392,000	1,450,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>30,253,674</b>	<b>57,526,100</b>	<b>62,716,385</b>	<b>66,607,007</b>	<b>72,276,038</b>	<b>80,734,715</b>	<b>82,571,000</b>	<b>85,280,000</b>	<b>87,575,000</b>	<b>90,493,000</b>
<b>SR 520 Other Revenue</b>										
Civil Penalties & Recovered Toll Revenue	2,343,925	9,154,816	4,460,444	9,885,733	3,635,520	2,715,085	3,686,000	3,782,000	3,960,000	4,065,000
Misc Revenues	-	1,175,641	416,235	101,721	-	304,242	-	-	-	-
<b>Total SR 520 Revenue &amp; Fees</b>	<b>\$ 32,597,599</b>	<b>\$ 67,856,557</b>	<b>\$ 67,593,064</b>	<b>\$ 76,594,461</b>	<b>\$ 75,911,558</b>	<b>\$ 83,754,042</b>	<b>\$ 86,257,000</b>	<b>\$ 89,062,000</b>	<b>\$ 91,535,000</b>	<b>\$ 94,558,000</b>
<b>I-405 Express Toll Lanes Revenue</b>										
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass					9,280,014	14,362,047	14,310,000	15,415,000	16,613,000	17,909,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate					2,474,464	3,691,056	3,521,000	3,770,000	4,031,000	4,314,000
Gross Toll Revenue: Pay By Mail					4,271,987	5,189,565	6,878,000	7,088,000	7,293,000	7,502,000
<b>Total Gross Toll Revenue Potential</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,026,466</b>	<b>23,242,669</b>	<b>24,709,000</b>	<b>26,273,000</b>	<b>27,937,000</b>	<b>29,725,000</b>
Good To Go! Pay by Plate Fees and STA Discounts					291,004	397,835	401,000	424,000	444,000	471,000
Toll Revenue Not Recognized & Unpaid Toll Revenue					(3,984,762)	(2,717,472)	(3,665,000)	(3,197,000)	(3,128,000)	(3,146,000)
<b>Adjusted Gross Toll Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,332,708</b>	<b>20,923,032</b>	<b>21,445,000</b>	<b>23,500,000</b>	<b>25,253,000</b>	<b>27,050,000</b>
Misc Revenues (interest earnings)					358,949	165,249	-	-	-	-
Transponder Sales					1,703,730	352,714	365,000	385,000	360,000	371,000
Late payment plus NSF / statement fees					246,488	537,990	842,000	1,217,000	1,273,000	1,348,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,641,874</b>	<b>21,978,986</b>	<b>22,652,000</b>	<b>25,102,000</b>	<b>26,886,000</b>	<b>28,769,000</b>
<b>I-405 Other Revenue</b>										
Civil Penalties & Recovered Toll Revenue					1,142,878	1,269,207	953,000	1,955,000	2,054,000	2,174,000
<b>Total I-405 Revenue &amp; Fees</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,784,752</b>	<b>\$ 23,248,193</b>	<b>\$ 23,605,000</b>	<b>\$ 27,057,000</b>	<b>\$ 28,940,000</b>	<b>\$ 30,943,000</b>
<b>ALL Tolled Facilities Revenue</b>										
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	45,879,727	78,557,195	80,277,405	83,927,928	98,828,520	108,233,004	114,467,000	118,659,800	118,986,000	123,070,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	5,860,236	11,549,585	14,620,071	18,664,288	25,339,592	29,046,329	29,665,000	30,159,000	30,598,000	31,161,000
Gross Toll Revenue: Pay By Mail	6,669,076	14,018,085	19,796,371	21,205,082	28,670,845	33,210,633	34,539,000	35,102,000	34,964,000	35,477,000
Gross Toll Revenue: Toll Booth Payment	14,725,538	17,015,315	17,725,885	19,298,704	21,863,665	21,719,343	21,701,000	21,788,000	21,873,000	21,936,000
<b>Total Gross Toll Revenue Potential</b>	<b>73,134,577</b>	<b>121,140,180</b>	<b>132,419,732</b>	<b>143,096,002</b>	<b>174,702,622</b>	<b>192,209,309</b>	<b>200,372,000</b>	<b>205,708,800</b>	<b>206,421,000</b>	<b>211,644,000</b>
<b>Adjusted Gross Toll Revenue</b>	<b>71,182,898</b>	<b>115,198,619</b>	<b>124,810,847</b>	<b>133,847,072</b>	<b>161,263,633</b>	<b>178,043,668</b>	<b>184,759,000</b>	<b>190,991,800</b>	<b>192,630,000</b>	<b>198,412,000</b>
Misc. Revenues (contractual damages, interest earnings)	3,863,568	755,739	584,256	756,931	1,386,459	4,329,340	531,000	507,000	436,000	495,000
Transponder / Shield Sales	1,696,948	808,341	844,441	930,860	3,080,827	1,769,035	1,764,000	1,818,000	1,550,000	1,558,000
Late payment fees plus NSF / statement fees	1,001,245	1,687,377	1,888,388	2,090,569	2,020,936	2,112,460	2,588,000	2,990,000	3,064,000	3,200,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>77,744,659</b>	<b>118,450,076</b>	<b>128,127,932</b>	<b>137,625,432</b>	<b>167,751,855</b>	<b>186,254,503</b>	<b>189,642,000</b>	<b>196,306,800</b>	<b>197,680,000</b>	<b>203,665,000</b>
Violations	130,818	21,503	8,894	9,662	7,652	4,581	-	-	-	-
Civil Penalties & Recovered Toll Revenue	2,828,430	12,981,079	3,811,266	13,055,137	6,476,021	5,216,423	6,644,000	7,312,000	7,537,000	7,773,000
Misc Non-Pledged Revenues	-	1,175,641	416,235	101,721	-	304,242	-	-	-	-
<b>Total Toll Revenue &amp; Fees</b>	<b>\$ 80,703,907</b>	<b>\$ 132,628,299</b>	<b>\$ 132,364,327</b>	<b>\$ 150,791,952</b>	<b>\$ 174,235,528</b>	<b>\$ 191,779,749</b>	<b>\$ 196,286,000</b>	<b>\$ 203,618,800</b>	<b>\$ 205,217,000</b>	<b>\$ 211,438,000</b>

Transportation Revenue Forecast Council  
**Table F. 3. Toll Operations Forecast By Fiscal Year**  
 September 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
<b>Tacoma Narrows Bridge Revenue</b>								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	51,039,000	52,282,000	53,548,000	54,838,000	56,013,000	56,573,000	57,139,000	57,710,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	8,292,000	8,047,000	7,795,000	7,536,000	7,250,000	7,323,000	7,396,000	7,470,000
Gross Toll Revenue: Pay By Mail	8,135,000	8,168,000	8,202,000	8,235,000	8,247,000	8,330,000	8,414,000	8,498,000
Gross Toll Revenue: Toll Booth Payment	21,944,000	21,948,000	21,948,000	21,946,000	21,886,000	22,104,000	22,325,000	22,549,000
<b>Total Gross Toll Revenue Potential</b>	<b>89,410,000</b>	<b>90,445,000</b>	<b>91,493,000</b>	<b>92,555,000</b>	<b>93,396,000</b>	<b>94,330,000</b>	<b>95,274,000</b>	<b>96,227,000</b>
Good To Go! Pay by Plate Fees and STA Discounts	387,000	375,000	363,000	351,000	338,000	341,000	345,000	348,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(5,227,000)	(5,234,000)	(5,245,000)	(5,254,000)	(5,249,000)	(5,302,000)	(5,357,000)	(5,409,000)
<b>Adjusted Gross Toll Revenue</b>	<b>84,570,000</b>	<b>85,586,000</b>	<b>86,611,000</b>	<b>87,652,000</b>	<b>88,485,000</b>	<b>89,369,000</b>	<b>90,262,000</b>	<b>91,166,000</b>
Miscellaneous Revenue (contractual damages, interest earnings)	-	-	-	-	-	-	-	-
Transponder Sales	447,000	466,000	475,000	490,000	509,000	516,000	529,000	543,000
Late payment fees plus NSF / statement fees	404,000	405,000	407,000	408,000	409,000	413,000	417,000	420,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>85,421,000</b>	<b>86,457,000</b>	<b>87,493,000</b>	<b>88,550,000</b>	<b>89,403,000</b>	<b>90,298,000</b>	<b>91,208,000</b>	<b>92,129,000</b>
<b>Tacoma Narrows Bridge Other Revenue</b>								
Violations	-	-	-	-	-	-	-	-
Civil Penalties & Recovered Toll Revenue	1,541,000	1,547,000	1,554,000	1,560,000	1,562,000	1,578,000	1,594,000	1,609,000
<b>Total Tacoma Narrows Bridge Revenue &amp; Fees</b>	<b>\$ 86,962,000</b>	<b>\$ 88,004,000</b>	<b>\$ 89,047,000</b>	<b>\$ 90,110,000</b>	<b>\$ 90,965,000</b>	<b>\$ 91,876,000</b>	<b>\$ 92,802,000</b>	<b>\$ 93,738,000</b>
<b>SR 167 High Occupancy Toll Lanes Revenue</b>								
Adjusted Gross Toll Revenue	-	-	-	-	-	-	-	-
Transponder / Shield Sales	-	-	-	-	-	-	-	-
NSF / statement fees	-	-	-	-	-	-	-	-
Misc Revenues	-	-	-	-	-	-	-	-
<b>Total SR 167 Revenue &amp; Fees</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>SR 520 Bridge Revenue</b>								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	56,406,000	57,962,000	60,372,000	61,824,000	62,772,000	65,042,000	66,399,000	67,785,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	18,669,000	19,184,000	19,982,000	20,463,000	20,776,000	21,527,000	21,977,000	22,435,000
Gross Toll Revenue: Pay By Mail	19,966,000	20,220,000	20,753,000	20,939,000	21,170,000	21,843,000	22,205,000	22,572,000
<b>Total Gross Toll Revenue Potential</b>	<b>95,041,000</b>	<b>97,366,000</b>	<b>101,107,000</b>	<b>103,226,000</b>	<b>104,718,000</b>	<b>108,412,000</b>	<b>110,581,000</b>	<b>112,792,000</b>
Good To Go! Pay by Plate Fees and STA Discounts	1,415,000	1,471,000	1,549,000	1,587,000	1,609,000	1,680,000	1,719,000	1,754,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(7,187,000)	(7,316,000)	(7,550,000)	(7,627,000)	(7,729,000)	(7,973,000)	(8,128,000)	(8,262,000)
<b>Adjusted Gross Toll Revenue</b>	<b>89,269,000</b>	<b>91,521,000</b>	<b>95,106,000</b>	<b>97,186,000</b>	<b>98,598,000</b>	<b>102,119,000</b>	<b>104,172,000</b>	<b>106,284,000</b>
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	571,000	615,000	628,000	649,000	676,000	708,000	734,000	751,000
Transponder Sales	774,000	821,000	860,000	883,000	912,000	959,000	975,000	985,000
Late payment fees plus NSF / statement fees	1,464,000	1,485,000	1,530,000	1,548,000	1,569,000	1,612,000	1,645,000	1,674,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>92,078,000</b>	<b>94,442,000</b>	<b>98,124,000</b>	<b>100,266,000</b>	<b>101,755,000</b>	<b>105,398,000</b>	<b>107,526,000</b>	<b>109,694,000</b>
<b>SR 520 Other Revenue</b>								
Civil Penalties & Recovered Toll Revenue	4,201,000	4,235,000	4,373,000	4,441,000	4,522,000	4,598,000	4,718,000	4,783,000
Misc Revenues	-	-	-	-	-	-	-	-
<b>Total SR 520 Revenue &amp; Fees</b>	<b>\$ 96,279,000</b>	<b>\$ 98,677,000</b>	<b>\$ 102,497,000</b>	<b>\$ 104,707,000</b>	<b>\$ 106,277,000</b>	<b>\$ 109,996,000</b>	<b>\$ 112,244,000</b>	<b>\$ 114,477,000</b>
<b>I-405 Express Toll Lanes Revenue</b>								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	19,311,000	20,828,000	22,471,000	23,928,000	25,312,000	26,783,000	28,343,000	29,999,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	4,618,000	4,945,000	5,297,000	5,641,000	5,967,000	6,314,000	6,680,000	7,071,000
Gross Toll Revenue: Pay By Mail	7,710,000	7,916,000	8,126,000	8,622,000	9,074,000	9,548,000	10,055,000	10,586,000
<b>Total Gross Toll Revenue Potential</b>	<b>31,639,000</b>	<b>33,689,000</b>	<b>35,894,000</b>	<b>38,191,000</b>	<b>40,353,000</b>	<b>42,645,000</b>	<b>45,078,000</b>	<b>47,656,000</b>
Good To Go! Pay by Plate Fees and STA Discounts	497,000	525,000	555,000	586,000	613,000	641,000	671,000	702,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(3,367,000)	(3,612,000)	(3,882,000)	(4,250,000)	(4,475,000)	(4,716,000)	(4,973,000)	(5,243,000)
<b>Adjusted Gross Toll Revenue</b>	<b>28,769,000</b>	<b>30,602,000</b>	<b>32,567,000</b>	<b>34,527,000</b>	<b>36,491,000</b>	<b>38,570,000</b>	<b>40,776,000</b>	<b>43,115,000</b>
Misc Revenues (interest earnings)	-	-	0.00%	0.00%	0.00%	0.00%	-	-
Transponder Sales	395,000	428,000	453,000	482,000	513,000	539,000	564,000	590,000
Late payment plus NSF / statement fees	1,398,000	1,435,000	1,473,000	1,544,000	1,619,000	1,693,000	1,771,000	1,853,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>30,562,000</b>	<b>32,465,000</b>	<b>34,493,000</b>	<b>36,553,000</b>	<b>38,623,000</b>	<b>40,802,000</b>	<b>43,111,000</b>	<b>45,558,000</b>
<b>I-405 Other Revenue</b>								
Civil Penalties & Recovered Toll Revenue	2,277,000	2,341,000	2,406,000	2,510,000	2,641,000	2,765,000	2,896,000	3,034,000
<b>Total I-405 Revenue &amp; Fees</b>	<b>\$ 32,839,000</b>	<b>\$ 34,806,000</b>	<b>\$ 36,899,000</b>	<b>\$ 39,063,000</b>	<b>\$ 41,264,000</b>	<b>\$ 43,567,000</b>	<b>\$ 46,007,000</b>	<b>\$ 48,592,000</b>
<b>ALL Tolled Facilities Revenue</b>								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	126,756,000	131,072,000	136,391,000	140,590,000	144,097,000	148,398,000	151,881,000	155,494,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	31,579,000	32,176,000	33,074,000	33,640,000	33,993,000	35,164,000	36,053,000	36,976,000
Gross Toll Revenue: Pay By Mail	35,811,000	36,304,000	37,081,000	37,796,000	38,491,000	39,721,000	40,674,000	41,656,000
Gross Toll Revenue: Toll Booth Payment	21,944,000	21,948,000	21,948,000	21,946,000	21,886,000	22,104,000	22,325,000	22,549,000
<b>Total Gross Toll Revenue Potential</b>	<b>216,090,000</b>	<b>221,500,000</b>	<b>228,494,000</b>	<b>233,972,000</b>	<b>238,467,000</b>	<b>245,387,000</b>	<b>250,933,000</b>	<b>256,675,000</b>
<b>Adjusted Gross Toll Revenue</b>	<b>202,608,000</b>	<b>207,709,000</b>	<b>214,284,000</b>	<b>219,365,000</b>	<b>223,574,000</b>	<b>230,058,000</b>	<b>235,210,000</b>	<b>240,565,000</b>
Misc. Revenues (contractual damages, interest earnings)	571,000	615,000	628,000	649,000	676,000	708,000	734,000	751,000
Transponder / Shield Sales	1,616,000	1,715,000	1,788,000	1,855,000	1,934,000	2,014,000	2,068,000	2,118,000
Late payment fees plus NSF / statement fees	3,266,000	3,325,000	3,410,000	3,500,000	3,597,000	3,718,000	3,833,000	3,947,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>208,061,000</b>	<b>213,364,000</b>	<b>220,110,000</b>	<b>225,369,000</b>	<b>229,781,000</b>	<b>236,498,000</b>	<b>241,845,000</b>	<b>247,381,000</b>
Violations	-	-	-	-	-	-	-	-
Civil Penalties & Recovered Toll Revenue	8,019,000	8,123,000	8,333,000	8,511,000	8,725,000	8,941,000	9,208,000	9,426,000
Misc Non-Pledged Revenues	-	-	-	-	-	-	-	-
<b>Total Toll Revenue &amp; Fees</b>	<b>\$ 216,080,000</b>	<b>\$ 221,487,000</b>	<b>\$ 228,443,000</b>	<b>\$ 233,880,000</b>	<b>\$ 238,506,000</b>	<b>\$ 245,439,000</b>	<b>\$ 251,053,000</b>	<b>\$ 256,807,000</b>

# Federal Funds Forecast

## September 2018

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**Transportation Revenue Forecast Council**  
**Table G.1. Washington Federal Revenue Federal Fiscal Year Forecast**  
**September 2018**

	2012	2013	2014	2015	2016	2017	Current Biennium		2020
							2018	2019	
<b>Million Dollars</b>									
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%
Apportionment (June 2018 Forecast)	645.245	720.579	737.106	685.906	711.576	773.299	730.141	748.896	656.448
Annual Percentage Change	-10.8%	11.7%	2.3%	-6.9%	3.7%	8.7%	-5.6%	2.6%	-12.3%
Percentage Change, September 2018 vs. June 2018	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.2%	0.0%
Obligation Authority (September 2018 Forecast)	696.066	656.215	654.305	701.091	697.345	775.274	715.539	732.087	751.077
Annual Percentage Change	-4.1%	-5.7%	-0.3%	7.2%	-0.5%	11.2%	-7.7%	2.3%	2.6%
Obligation Authority (June 2018 Forecast)	696.066	654.305	654.305	696.556	697.345	775.274	715.539	733.918	751.077
Annual Percentage Change	-4.1%	-6.0%	0.0%	6.5%	0.1%	11.2%	-7.7%	2.6%	2.3%
Percentage Change, September 2018 vs. June 2018	0.0%	0.3%	0.0%	0.7%	0.0%	0.0%	0.0%	-0.2%	0.0%

FFY 2010 - FFY 2017 are reconciled to actual FHWA distributions

	2021	2022	2023	2024	2025	2026	2027	2028	2029
<b>Million Dollars</b>									
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%
Apportionment (June 2018 Forecast)	772.542	779.376	784.980	789.242	793.301	796.994	800.442	803.731	806.557
Annual Percentage Change	17.7%	0.9%	0.7%	0.5%	0.5%	0.5%	0.4%	0.4%	0.0%
Percentage Change, September 2018 vs. June 2018	0.1%	0.2%	0.2%	0.3%	0.3%	0.4%	0.4%	0.0%	0.0%
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%
Obligation Authority (June 2018 Forecast)	757.091	763.788	769.280	773.457	777.435	781.054	784.433	787.656	790.426
Annual Percentage Change	0.8%	0.9%	0.7%	0.5%	0.5%	0.5%	0.4%	0.4%	0.4%
Percentage Change, September 2018 vs. June 2018	0.1%	0.2%	0.2%	0.3%	0.3%	0.4%	0.4%	0.5%	0.5%

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

**Federal Funds Forecast - Highways**

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

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

**Federal Funds Forecast - Highways**

**Washington Apportionment and Obligation Authority Forecast**

					Current Federal Fiscal Year			
	2017	2017	Difference		2018	2018	Difference	
	Sep-18	Jun-18	Value	Percent	Sep-18	Jun-18	Value	Percent
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$371,021,480	\$371,021,480	-	0.0%	\$378,697,000	\$378,697,000	-	0.0%
Surface Transportation Block Grant Program (STBGP)	193,028,803	193,028,803	-	0.0%	197,469,000	197,469,000	-	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>	93,753,166	93,753,166	-	0.0%	97,788,000	97,788,000	-	0.0%
<i>Any Area of the State</i>	63,611,221	63,611,221	-	0.0%	63,788,000	63,788,000	-	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	10,847,983	10,847,983	-	0.0%	11,077,000	11,077,000	-	0.0%
<i>Recreational Trails Program</i>	1,886,270	1,886,270	-	0.0%	1,886,000	1,886,000	-	0.0%
Highway Safety Improvement Program (HSIP)	52,973,813	52,973,813	-	0.0%	52,617,000	52,617,000	-	0.0%
Rail-Highway Crossing Program	4,211,178	4,211,178	-	0.0%	4,366,000	4,366,000	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	36,635,619	36,635,619	-	0.0%	37,395,000	37,395,000	-	0.0%
National Highway Freight Program	18,339,285	18,339,285	-	0.0%	20,040,000	20,040,000	-	0.0%
Metropolitan Planning (MPO)	7,391,590	7,391,590	-	0.0%	7,559,000	7,559,000	-	0.0%
Statewide Planning & Research	13,714,265	13,714,265	-	0.0%	14,033,000	14,033,000	-	0.0%
<b>Subtotal Core Programs Apportionment</b>	<b>697,316,033</b>	<b>697,316,033</b>	<b>-</b>	<b>0.0%</b>	<b>712,176,000</b>	<b>712,176,000</b>	<b>-</b>	<b>0.0%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>679,678,877</b>	<b>679,678,877</b>	<b>-</b>	<b>0.0%</b>	<b>665,919,000</b>	<b>665,919,000</b>	<b>-</b>	<b>0.0%</b>
Ferry Boats and Terminals	30,776,853	30,776,853	-	0.0%	17,965,000	17,965,000	-	0.0%
Discretionary and Allocated Programs	45,206,427	45,206,427	-	0.0%	-	-	-	0.0%
<b>Total Washington Apportionment</b>	<b>773,299,313</b>	<b>773,299,313</b>	<b>-</b>	<b>0.0%</b>	<b>730,141,000</b>	<b>730,141,000</b>	<b>-</b>	<b>0.0%</b>
<b>Total Washington Obligation Authority</b>	<b>775,274,336</b>	<b>775,274,336</b>	<b>-</b>	<b>0.0%</b>	<b>715,539,000</b>	<b>715,539,000</b>	<b>-</b>	<b>0.0%</b>
<b>Forecast Distributions</b>			\$0					
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (NHPP)	340,158,504	340,158,504	-	0.0%	343,017,598	343,017,598	-	0.0%
Surface Transportation Block Grant Program	44,076,159	44,076,159	-	0.0%	44,086,000	44,086,000	-	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%	1,886,000	1,886,000	-	0.0%
Highway Safety Improvement Program (HSIP)	26,228,144	26,228,144	-	0.0%	25,362,944	25,362,944	-	0.0%
Rail-Highway Crossing	4,211,178	4,211,178	-	0.0%	-	-	-	0.0%
National Freight Program	18,339,285	18,339,285	-	0.0%	5,769,979	5,769,979	-	0.0%
Statewide Planning & Research	13,714,265	13,714,265	-	0.0%	14,033,000	14,033,000	-	0.0%
<b>Subtotal Core Programs Apportionment</b>	<b>446,727,535</b>	<b>446,727,535</b>	<b>-</b>	<b>0.0%</b>	<b>432,269,521</b>	<b>432,269,521</b>	<b>-</b>	<b>0.0%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>423,712,224</b>	<b>423,712,224</b>	<b>-</b>	<b>0.0%</b>	<b>413,801,000</b>	<b>413,801,000</b>	<b>-</b>	<b>0.0%</b>
Ferry Boats and Terminals	30,776,853	30,776,853	-	0.0%	16,296,000	16,296,000	-	0.0%
Discretionary and Allocated Programs	55,215,193	55,215,193	-	0.0%	-	-	-	0.0%
<b>Total State Apportionment</b>	<b>532,719,581</b>	<b>532,719,581</b>	<b>-</b>	<b>0.0%</b>	<b>448,565,521</b>	<b>448,565,521</b>	<b>-</b>	<b>0.0%</b>
<b>State Obligation Authority</b>	<b>522,877,368</b>	<b>522,877,368</b>	<b>-</b>	<b>0.0%</b>	<b>450,790,000</b>	<b>450,790,000</b>	<b>-</b>	<b>0.0%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (NHPP)	22,410,263	22,410,263	-	0.0%	22,410,263	22,410,263	-	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%	153,382,762	153,382,762	-	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>	93,753,166	93,753,166	-	0.0%	97,788,000	97,788,000	-	0.0%
<i>Any Area of the State</i>	21,421,332	21,421,332	-	0.0%	21,587,762	21,587,762	-	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	10,847,983	10,847,983	-	0.0%	11,077,000	11,077,000	-	0.0%
Highway Safety Improvement Program (HSIP)	26,745,669	26,745,669	-	0.0%	27,254,000	27,254,000	-	0.0%
Rail-Highway Crossing	-	-	-	0.0%	4,366,000	4,366,000	-	100.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	36,635,619	36,635,619	-	0.0%	37,395,000	37,395,000	-	0.0%
National Freight Program	-	-	-	0.0%	\$14,270,021	14,270,021	-	100.0%
Metropolitan Planning (MPO)	7,391,590	7,391,590	-	0.0%	7,559,000	7,559,000	-	0.0%
<b>Subtotal Core Programs Apportionment</b>	<b>250,588,498</b>	<b>250,588,498</b>	<b>-</b>	<b>0.0%</b>	<b>279,906,185</b>	<b>279,906,185</b>	<b>-</b>	<b>0.0%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>236,870,660</b>	<b>236,870,660</b>	<b>-</b>	<b>0.0%</b>	<b>252,118,000</b>	<b>252,118,000</b>	<b>-</b>	<b>0.0%</b>
Ferry Boats and Terminals	-	-	-	#DIV/0!	1,669,000	1,669,000	-	0.0%
Discretionary and Allocated Programs	(10,008,766)	(10,008,766)	-	0.0%	-	-	-	0.0%
<b>Total Local Apportionment</b>	<b>240,579,732</b>	<b>240,579,732</b>	<b>-</b>	<b>0.0%</b>	<b>281,575,185</b>	<b>281,575,185</b>	<b>-</b>	<b>0.0%</b>
<b>Local Obligation Authority</b>	<b>231,626,169</b>	<b>231,626,169</b>	<b>-</b>	<b>0.0%</b>	<b>264,749,000</b>	<b>264,749,000</b>	<b>-</b>	<b>0.0%</b>
<b>Total Washington Apportionment</b>	<b>\$ 773,299,313</b>	<b>\$ 773,299,313</b>	<b>-</b>	<b>0.0%</b>	<b>\$ 730,140,706</b>	<b>\$ 730,140,706</b>	<b>-</b>	<b>0.0%</b>
<b>Total Washington Obligation Authority</b>	<b>\$ 754,503,537</b>	<b>\$ 754,503,537</b>	<b>-</b>	<b>0.0%</b>	<b>\$ 715,539,000</b>	<b>\$ 715,539,000</b>	<b>-</b>	<b>0.0%</b>

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

Federal Funds Forecast - Highways

	2019	2019	Difference		2020 #	2020	Difference	
	Sep-18	Jun-18	Value	Percent	Sep-18	Jun-18	Value	Percent
<b>Washington Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$386,553,000	\$387,545,000	(992,000)	-0.3%	\$391,045,000	\$391,045,000	-	0.0%
Surface Transportation Block Grant Program (STBGP)	201,451,000	201,967,000	(516,000)	-0.3%	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>	101,784,000	102,062,000	(278,000)	-0.3%	106,390,000	106,390,000	-	0.0%
<i>Any Area of the State</i>	63,774,000	64,012,000	(238,000)	-0.4%	(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)	53,718,000	53,914,000	(196,000)	-0.4%	55,020,000	55,020,000	-	0.0%
Rail-Highway Crossing Program	4,459,000	4,411,000	48,000	1.1%	4,503,000	4,503,000	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	38,165,000	38,262,000	(97,000)	-0.3%	39,039,000	39,039,000	-	0.0%
National Highway Freight Program	22,596,000	22,653,000	(57,000)	-0.3%	15,213,000	15,213,000	-	0.0%
Metropolitan Planning (MPO)	7,739,000	7,759,000	(20,000)	-0.3%	7,940,000	7,940,000	-	0.0%
Statewide Planning & Research	14,382,000	14,420,000	(38,000)	-0.3%	14,758,000	14,758,000	-	0.0%
<b>Subtotal Core Programs Apportionment</b>	<b>729,063,000</b>	<b>730,931,000</b>	<b>(1,868,000)</b>	<b>-0.3%</b>	<b>638,483,000</b>	<b>638,483,000</b>	<b>-</b>	<b>0.0%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>681,707,000</b>	<b>683,454,000</b>	<b>(1,747,000)</b>	<b>-0.3%</b>	<b>699,827,000</b>	<b>699,827,000</b>	<b>-</b>	<b>0.0%</b>
Ferry Boats and Terminals	17,965,000	17,965,000	-	0.0%	17,965,000	17,965,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
<b>Total Washington Apportionment</b>	<b>747,028,000</b>	<b>748,896,000</b>	<b>(1,868,000)</b>	<b>-0.2%</b>	<b>656,448,000</b>	<b>656,448,000</b>	<b>-</b>	<b>0.0%</b>
<b>Total Washington Obligation Authority</b>	<b>732,087,000</b>	<b>733,918,000</b>	<b>(1,831,000)</b>	<b>-0.2%</b>	<b>751,077,000</b>	<b>751,077,000</b>	<b>-</b>	<b>0.0%</b>
<b>Forecast Distributions</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (NHPP)	342,685,980	342,646,511	39,470	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)	25,903,778	25,987,656	(83,878)	-0.3%	26,527,000	26,527,000	(0)	0.0%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%
National Freight Program	1,986,891	1,991,903	(5,012)	0.0%	(9,958,000)	(9,958,000)	-	0.0%
Statewide Planning & Research	14,382,000	14,420,000	(38,000)	-0.3%	14,758,000	14,758,000	-	0.0%
<b>Subtotal Core Programs Apportionment</b>	<b>429,044,649</b>	<b>429,132,070</b>	<b>(87,420)</b>	<b>0.0%</b>	<b>369,113,000</b>	<b>369,113,000</b>	<b>(0)</b>	<b>0.0%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>412,019,000</b>	<b>413,074,000</b>	<b>(1,055,000)</b>	<b>-0.3%</b>	<b>413,190,000</b>	<b>413,190,000</b>	<b>-</b>	<b>0.0%</b>
Ferry Boats and Terminals	16,296,000	16,296,000	-	0.0%	16,296,000	16,296,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
<b>Total State Apportionment</b>	<b>445,340,649</b>	<b>445,428,070</b>	<b>(87,420)</b>	<b>0.0%</b>	<b>385,409,000</b>	<b>385,409,000</b>	<b>(0)</b>	<b>0.0%</b>
<b>State Obligation Authority</b>	<b>453,894,000</b>	<b>455,029,000</b>	<b>(1,135,000)</b>	<b>-0.2%</b>	<b>443,449,000</b>	<b>443,449,000</b>	<b>-</b>	<b>0.0%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (NHPP)	22,410,263	22,410,263	-	0.0%	22,669,000	22,669,000	-	0.0%
Statewide Competitive NHS Program	21,456,757	22,488,227	(1,031,470)	-4.6%	30,520,000	30,520,000	-	0.0%
Surface Transportation Block Grant Program	157,365,000	157,881,000	(516,000)	-0.3%	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>	101,784,000	102,062,000	(278,000)	-0.3%	106,390,000	106,390,000	-	0.0%
<i>Any Area of the State</i>	21,574,000	21,812,000	(238,000)	-1.1%	(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)	27,814,222	27,926,344	(112,122)	-0.4%	28,492,000	28,492,000	-	0.0%
Rail-Highway Crossing	4,459,000	4,411,000	48,000	100.0%	4,503,000	4,503,000	-	100.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	38,165,000	38,262,000	(97,000)	-0.3%	39,039,000	39,039,000	-	0.0%
National Freight Program	\$20,609,109	20,661,097	(51,988)	100.0%	\$25,171,000	25,171,000	-	100.0%
Metropolitan Planning (MPO)	7,739,000	7,759,000	(20,000)	-0.3%	7,940,000	7,940,000	-	0.0%
<b>Subtotal Core Programs Apportionment</b>	<b>300,018,351</b>	<b>301,798,930</b>	<b>(1,780,580)</b>	<b>-0.6%</b>	<b>269,209,000</b>	<b>269,209,000</b>	<b>-</b>	<b>0.0%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>269,688,000</b>	<b>270,380,000</b>	<b>(692,000)</b>	<b>-0.3%</b>	<b>286,637,000</b>	<b>286,637,000</b>	<b>-</b>	<b>0.0%</b>
Ferry Boats and Terminals	1,669,000	1,669,000	-	0.0%	1,669,000	1,669,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
<b>Total Local Apportionment</b>	<b>301,687,351</b>	<b>303,467,930</b>	<b>(1,780,580)</b>	<b>-0.6%</b>	<b>270,878,000</b>	<b>270,878,000</b>	<b>-</b>	<b>0.0%</b>
<b>Local Obligation Authority</b>	<b>278,193,000</b>	<b>278,889,000</b>	<b>(696,000)</b>	<b>-0.2%</b>	<b>307,628,000</b>	<b>307,628,000</b>	<b>-</b>	<b>0.0%</b>
<b>Total Washington Apportionment</b>	<b>\$ 747,028,000</b>	<b>\$ 748,896,000</b>	<b>(1,868,000)</b>	<b>-0.2%</b>	<b>\$ 656,287,000</b>	<b>\$ 656,287,000</b>	<b>(0)</b>	<b>0.0%</b>
<b>Total Washington Obligation Authority</b>	<b>\$ 732,087,000</b>	<b>\$ 733,918,000</b>	<b>(1,831,000)</b>	<b>-0.2%</b>	<b>\$ 751,077,000</b>	<b>\$ 751,077,000</b>	<b>-</b>	<b>0.0%</b>

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

Federal Funds Forecast - Highways

	2021	2021	Difference		2022	2022	Difference	
	Sep-18	Jun-18	Value	Percent	Sep-18	Jun-18	Value	Percent
<b>Washington Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$399,217,000	\$398,843,000	374,000	0.1%	\$403,566,000	\$402,866,000	700,000	0.2%
Surface Transportation Block Grant Program (STBGP)	208,288,000	208,093,000	195,000	0.1%	210,102,000	\$209,738,000	364,000	0.2%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	\$22,930,000	-	0.0%
<i>Population Distribution</i>	106,390,000	106,390,000	-	0.0%	106,390,000	\$106,390,000	-	0.0%
<i>Any Area of the State</i>	65,886,000	65,703,000	183,000	0.3%	67,586,000	\$67,245,000	341,000	0.5%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,178,000	11,168,000	10,000	0.1%	11,275,000	\$11,256,000	19,000	0.2%
<i>Recreational Trails Program</i>	1,904,000	1,902,000	2,000	0.1%	1,921,000	\$1,917,000	4,000	0.2%
Highway Safety Improvement Program (HSIP)	55,524,000	55,471,000	53,000	0.1%	56,006,000	\$55,910,000	96,000	0.2%
Rail-Highway Crossing Program	4,544,000	4,540,000	4,000	0.1%	4,584,000	\$4,576,000	8,000	0.2%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	39,397,000	39,360,000	37,000	0.1%	39,740,000	\$39,670,000	70,000	0.2%
National Highway Freight Program	25,401,000	25,377,000	24,000	0.1%	25,622,000	\$25,578,000	44,000	0.2%
Metropolitan Planning (MPO)	8,012,000	8,005,000	7,000	0.1%	8,082,000	\$8,068,000	14,000	0.2%
Statewide Planning & Research	14,901,000	14,888,000	13,000	0.1%	15,032,000	\$15,005,000	27,000	0.2%
<b>Subtotal Core Programs Apportionment</b>	<b>755,284,000</b>	<b>754,577,000</b>	<b>707,000</b>	<b>0.1%</b>	<b>762,734,000</b>	<b>761,411,000</b>	<b>1,323,000</b>	<b>0.2%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>706,226,000</b>	<b>705,565,000</b>	<b>661,000</b>	<b>0.1%</b>	<b>713,192,000</b>	<b>711,955,000</b>	<b>1,237,000</b>	<b>0.2%</b>
Ferry Boats and Terminals	17,965,000	17,965,000	-	0.0%	17,965,000	17,965,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
<b>Total Washington Apportionment</b>	<b>773,249,000</b>	<b>772,542,000</b>	<b>707,000</b>	<b>0.1%</b>	<b>780,699,000</b>	<b>779,376,000</b>	<b>1,323,000</b>	<b>0.2%</b>
<b>Total Washington Obligation Authority</b>	<b>757,784,000</b>	<b>757,091,000</b>	<b>693,000</b>	<b>0.1%</b>	<b>765,085,000</b>	<b>763,788,000</b>	<b>1,297,000</b>	<b>0.2%</b>
<b>Forecast Distributions</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (NHPP)	333,843,075	333,865,975	(22,900)	0.0%	333,630,375	333,673,250	(42,875)	0.0%
Surface Transportation Block Grant Program	44,104,000	44,102,000	2,000	0.0%	44,121,000	44,117,000	4,000	0.0%
<i>Any Area of the State</i>	42,200,000	42,200,000	-	0.0%	42,200,000	42,200,000	-	0.0%
<i>Recreational Trails Program</i>	1,904,000	1,902,000	2,000	0.1%	1,921,000	1,917,000	4,000	0.2%
Highway Safety Improvement Program (HSIP)	26,770,521	26,745,004	25,517	0.1%	27,003,345	26,957,058	46,287	0.2%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%
National Freight Program	25,401,000	25,377,000	24,000	0.0%	25,622,000	25,578,000	44,000	0.0%
Statewide Planning & Research	14,901,000	14,888,000	13,000	0.1%	15,032,000	15,005,000	27,000	0.2%
<b>Subtotal Core Programs Apportionment</b>	<b>445,019,596</b>	<b>444,977,979</b>	<b>43,617</b>	<b>0.0%</b>	<b>445,408,720</b>	<b>445,330,308</b>	<b>82,412</b>	<b>0.0%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>414,265,000</b>	<b>414,199,000</b>	<b>66,000</b>	<b>0.0%</b>	<b>414,879,000</b>	<b>414,757,000</b>	<b>122,000</b>	<b>0.0%</b>
Ferry Boats and Terminals	16,296,000	16,296,000	-	0.0%	16,296,000	16,296,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
<b>Total State Apportionment</b>	<b>461,315,596</b>	<b>461,273,979</b>	<b>43,617</b>	<b>0.0%</b>	<b>461,704,720</b>	<b>461,626,308</b>	<b>82,412</b>	<b>0.0%</b>
<b>State Obligation Authority</b>	<b>444,508,000</b>	<b>444,447,000</b>	<b>61,000</b>	<b>0.0%</b>	<b>445,066,000</b>	<b>444,953,000</b>	<b>113,000</b>	<b>0.0%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (NHPP)	22,410,263	22,410,263	-	0.0%	22,410,263	22,410,263	-	0.0%
Statewide Competitive NHS Program	42,963,662	42,566,762	396,900	0.9%	47,525,362	46,782,487	742,875	1.6%
Surface Transportation Block Grant Program	164,183,793	163,990,793	193,000	0.1%	165,980,793	165,620,793	360,000	0.2%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	106,389,793	106,389,793	-	0.0%	106,389,793	106,389,793	-	0.0%
<i>Any Area of the State</i>	23,686,000	23,503,000	183,000	0.8%	25,386,000	25,045,000	341,000	1.4%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,178,000	11,168,000	10,000	0.1%	11,275,000	11,256,000	19,000	0.2%
Highway Safety Improvement Program (HSIP)	28,753,000	28,726,000	27,000	0.1%	29,003,000	28,953,000	50,000	0.2%
Rail-Highway Crossing	4,544,000	4,540,000	4,000	100.0%	4,584,000	4,576,000	8,000	100.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	39,397,000	39,360,000	37,000	0.1%	39,740,000	39,670,000	70,000	0.2%
National Freight Program	-	-	-	0.0%	-	-	-	0.0%
Metropolitan Planning (MPO)	8,012,000	8,005,000	7,000	0.1%	8,082,000	8,068,000	14,000	0.2%
<b>Subtotal Core Programs Apportionment</b>	<b>310,263,718</b>	<b>309,598,818</b>	<b>664,900</b>	<b>0.2%</b>	<b>317,325,418</b>	<b>316,080,543</b>	<b>1,244,875</b>	<b>0.4%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>291,960,000</b>	<b>291,366,000</b>	<b>594,000</b>	<b>0.2%</b>	<b>298,313,000</b>	<b>297,198,000</b>	<b>1,115,000</b>	<b>0.4%</b>
Ferry Boats and Terminals	1,669,000	1,669,000	-	0.0%	1,669,000	1,669,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
<b>Total Local Apportionment</b>	<b>311,932,718</b>	<b>311,267,818</b>	<b>664,900</b>	<b>0.2%</b>	<b>318,994,418</b>	<b>317,749,543</b>	<b>1,244,875</b>	<b>0.4%</b>
<b>Local Obligation Authority</b>	<b>313,276,000</b>	<b>312,644,000</b>	<b>632,000</b>	<b>0.2%</b>	<b>320,019,000</b>	<b>318,835,000</b>	<b>1,184,000</b>	<b>0.4%</b>
<b>Total Washington Apportionment</b>	<b>\$ 773,248,314</b>	<b>\$ 772,541,798</b>	<b>706,517</b>	<b>0.1%</b>	<b>\$ 780,699,139</b>	<b>\$ 779,375,852</b>	<b>1,323,287</b>	<b>0.2%</b>
<b>Total Washington Obligation Authority</b>	<b>\$ 757,784,000</b>	<b>\$ 757,091,000</b>	<b>693,000</b>	<b>0.1%</b>	<b>\$ 765,085,000</b>	<b>\$ 763,788,000</b>	<b>1,297,000</b>	<b>0.2%</b>



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

Federal Funds Forecast - Highways

	2023		Difference		2024		Difference	
	Sep-18	Jun-18	Value	Percent	Sep-18	Jun-18	Value	Percent
<b>Washington Apportionment and Obligation Authority Forecast</b>								
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$406,532,000	\$405,831,000	701,000	0.2%	\$409,138,000	\$408,085,000	1,053,000	0.3%
Surface Transportation Block Grant Program (STBGP)	211,647,000	211,281,000	366,000	0.2%	213,003,000	\$212,455,000	548,000	0.3%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	\$22,930,000	-	0.0%
<i>Population Distribution</i>	106,390,000	106,390,000	-	0.0%	106,390,000	\$106,390,000	-	0.0%
<i>Any Area of the State</i>	69,034,000	68,691,000	343,000	0.5%	70,305,000	\$69,791,000	514,000	0.7%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,358,000	11,339,000	19,000	0.2%	11,431,000	\$11,402,000	29,000	0.3%
<i>Recreational Trails Program</i>	1,935,000	1,931,000	4,000	0.2%	1,947,000	\$1,942,000	5,000	0.3%
Highway Safety Improvement Program (HSIP)	56,418,000	56,322,000	96,000	0.2%	56,781,000	\$56,635,000	146,000	0.3%
Rail-Highway Crossing Program	4,618,000	4,610,000	8,000	0.2%	4,648,000	\$4,636,000	12,000	0.3%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	40,032,000	39,962,000	70,000	0.2%	40,289,000	\$40,185,000	104,000	0.3%
National Highway Freight Program	25,810,000	25,766,000	44,000	0.2%	25,976,000	\$25,909,000	67,000	0.3%
Metropolitan Planning (MPO)	8,141,000	8,127,000	14,000	0.2%	8,193,000	\$8,172,000	21,000	0.3%
Statewide Planning & Research	15,142,000	15,116,000	26,000	0.2%	15,238,000	\$15,200,000	38,000	0.3%
<b>Subtotal Core Programs Apportionment</b>	<b>768,340,000</b>	<b>767,015,000</b>	<b>1,325,000</b>	<b>0.2%</b>	<b>773,266,000</b>	<b>771,277,000</b>	<b>1,989,000</b>	<b>0.3%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>718,434,000</b>	<b>717,195,000</b>	<b>1,239,000</b>	<b>0.2%</b>	<b>723,040,000</b>	<b>721,180,000</b>	<b>1,860,000</b>	<b>0.3%</b>
Ferry Boats and Terminals	17,965,000	17,965,000	-	0.0%	17,965,000	17,965,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
<b>Total Washington Apportionment</b>	<b>786,305,000</b>	<b>784,980,000</b>	<b>1,325,000</b>	<b>0.2%</b>	<b>791,231,000</b>	<b>789,242,000</b>	<b>1,989,000</b>	<b>0.3%</b>
<b>Total Washington Obligation Authority</b>	<b>770,579,000</b>	<b>769,280,000</b>	<b>1,299,000</b>	<b>0.2%</b>	<b>775,406,000</b>	<b>773,457,000</b>	<b>1,949,000</b>	<b>0.3%</b>
<b>Forecast Distributions</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (NHPP)	335,175,300	335,215,225	(39,925)	0.0%	333,290,600	333,354,475	(63,875)	0.0%
Surface Transportation Block Grant Program	44,135,000	44,131,000	4,000	0.0%	44,147,000	44,142,000	5,000	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	1,931,000	4,000	0.2%	1,947,000	1,942,000	5,000	0.3%
Highway Safety Improvement Program (HSIP)	27,201,460	27,155,127	46,333	0.2%	27,376,533	27,305,545	70,988	0.3%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%
National Freight Program	25,810,000	25,766,000	44,000	0.0%	25,976,000	25,909,000	67,000	0.0%
Statewide Planning & Research	15,142,000	15,116,000	26,000	0.2%	15,238,000	15,200,000	38,000	0.3%
<b>Subtotal Core Programs Apportionment</b>	<b>447,463,760</b>	<b>447,383,352</b>	<b>84,408</b>	<b>0.0%</b>	<b>446,028,133</b>	<b>445,911,020</b>	<b>122,113</b>	<b>0.0%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>416,870,000</b>	<b>416,747,000</b>	<b>123,000</b>	<b>0.0%</b>	<b>415,803,000</b>	<b>415,624,000</b>	<b>179,000</b>	<b>0.0%</b>
Ferry Boats and Terminals	16,296,000	16,296,000	-	0.0%	16,296,000	16,296,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
<b>Total State Apportionment</b>	<b>463,759,760</b>	<b>463,679,352</b>	<b>84,408</b>	<b>0.0%</b>	<b>462,324,133</b>	<b>462,207,020</b>	<b>122,113</b>	<b>0.0%</b>
<b>State Obligation Authority</b>	<b>447,127,000</b>	<b>447,013,000</b>	<b>114,000</b>	<b>0.0%</b>	<b>445,917,000</b>	<b>445,752,000</b>	<b>165,000</b>	<b>0.0%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (NHPP)	22,410,263	22,410,263	-	0.0%	22,410,263	22,410,263	-	0.0%
Statewide Competitive NHS Program	48,946,437	48,205,512	740,925	1.5%	53,437,137	52,320,262	1,116,875	2.1%
Surface Transportation Block Grant Program	167,511,789	167,149,789	362,000	0.2%	168,855,789	168,312,789	543,000	0.3%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	106,389,789	106,389,789	-	0.0%	106,389,789	106,389,789	-	0.0%
<i>Any Area of the State</i>	26,834,000	26,491,000	343,000	1.3%	28,105,000	27,591,000	514,000	1.9%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,358,000	11,339,000	19,000	0.2%	11,431,000	11,402,000	29,000	0.3%
Highway Safety Improvement Program (HSIP)	29,217,000	29,167,000	50,000	0.2%	29,404,000	29,329,000	75,000	0.3%
Rail-Highway Crossing	4,618,000	4,610,000	8,000	100.0%	4,648,000	4,636,000	12,000	100.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	40,032,000	39,962,000	70,000	0.2%	40,289,000	40,185,000	104,000	0.3%
National Freight Program	-	-	-	0.0%	-	\$0	-	0.0%
Metropolitan Planning (MPO)	8,141,000	8,127,000	14,000	0.2%	8,193,000	8,172,000	21,000	0.3%
<b>Subtotal Core Programs Apportionment</b>	<b>320,876,489</b>	<b>319,631,564</b>	<b>1,244,925</b>	<b>0.4%</b>	<b>327,237,189</b>	<b>325,365,314</b>	<b>1,871,875</b>	<b>0.6%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>301,564,000</b>	<b>300,448,000</b>	<b>1,116,000</b>	<b>0.4%</b>	<b>307,237,000</b>	<b>305,556,000</b>	<b>1,681,000</b>	<b>0.6%</b>
Ferry Boats and Terminals	1,669,000	1,669,000	-	0.0%	1,669,000	1,669,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
<b>Total Local Apportionment</b>	<b>322,545,489</b>	<b>321,300,564</b>	<b>1,244,925</b>	<b>0.4%</b>	<b>328,906,189</b>	<b>327,034,314</b>	<b>1,871,875</b>	<b>0.6%</b>
<b>Local Obligation Authority</b>	<b>323,452,000</b>	<b>322,267,000</b>	<b>1,185,000</b>	<b>0.4%</b>	<b>329,489,000</b>	<b>327,705,000</b>	<b>1,784,000</b>	<b>0.5%</b>
<b>Total Washington Apportionment</b>	<b>\$ 786,305,248</b>	<b>\$ 784,979,915</b>	<b>1,325,333</b>	<b>0.2%</b>	<b>\$ 791,230,322</b>	<b>\$ 789,241,334</b>	<b>1,988,988</b>	<b>0.3%</b>
<b>Total Washington Obligation Authority</b>	<b>\$ 770,579,000</b>	<b>\$ 769,280,000</b>	<b>1,299,000</b>	<b>0.2%</b>	<b>\$ 775,406,000</b>	<b>\$ 773,457,000</b>	<b>1,949,000</b>	<b>0.3%</b>

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

Federal Funds Forecast - Highways

Washington Apportionment and Obligation Authority Forecast	2025	2025	Difference		2026	2026	Difference	
	Sep-18	Jun-18	Value	Percent	Sep-18	Jun-18	Value	Percent
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$411,565,000	\$410,234,000	1,331,000	0.3%	\$413,750,000	\$412,187,000	1,563,000	0.4%
Surface Transportation Block Grant Program (STBGP)	214,267,000	213,573,000	694,000	0.3%	215,405,000	214,591,000	814,000	0.4%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	106,390,000	106,390,000	-	0.0%	106,390,000	106,390,000	-	0.0%
<i>Any Area of the State</i>	71,489,000	70,839,000	650,000	0.9%	72,556,000	71,793,000	763,000	1.1%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,499,000	11,462,000	37,000	0.3%	11,560,000	11,517,000	43,000	0.4%
<i>Recreational Trails Program</i>	1,959,000	1,952,000	7,000	0.4%	1,969,000	1,961,000	8,000	0.4%
Highway Safety Improvement Program (HSIP)	57,117,000	56,932,000	185,000	0.3%	57,420,000	57,204,000	216,000	0.4%
Rail-Highway Crossing Program	4,676,000	4,660,000	16,000	0.3%	4,701,000	4,682,000	19,000	0.4%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	40,528,000	40,397,000	131,000	0.3%	40,743,000	40,589,000	154,000	0.4%
National Highway Freight Program	26,130,000	26,045,000	85,000	0.3%	26,269,000	26,170,000	99,000	0.4%
Metropolitan Planning (MPO)	8,242,000	8,215,000	27,000	0.3%	8,286,000	8,254,000	32,000	0.4%
Statewide Planning & Research	15,329,000	15,280,000	49,000	0.3%	15,411,000	15,352,000	59,000	0.4%
<b>Subtotal Core Programs Apportionment</b>	<b>777,854,000</b>	<b>775,336,000</b>	<b>2,518,000</b>	<b>0.3%</b>	<b>781,985,000</b>	<b>779,029,000</b>	<b>2,956,000</b>	<b>0.4%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>727,330,000</b>	<b>724,975,000</b>	<b>2,355,000</b>	<b>0.3%</b>	<b>731,193,000</b>	<b>728,428,000</b>	<b>2,765,000</b>	<b>0.4%</b>
Ferry Boats and Terminals	17,965,000	17,965,000	-	0.0%	17,965,000	17,965,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
<b>Total Washington Apportionment</b>	<b>795,819,000</b>	<b>793,301,000</b>	<b>2,518,000</b>	<b>0.3%</b>	<b>799,950,000</b>	<b>796,994,000</b>	<b>2,956,000</b>	<b>0.4%</b>
<b>Total Washington Obligation Authority</b>	<b>779,903,000</b>	<b>777,435,000</b>	<b>2,468,000</b>	<b>0.3%</b>	<b>783,951,000</b>	<b>781,054,000</b>	<b>2,897,000</b>	<b>0.4%</b>
<b>Forecast Distributions</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (NHPP)	333,141,950	333,223,975	(82,025)	0.0%	333,008,975	333,104,200	(95,225)	0.0%
Surface Transportation Block Grant Program	44,159,000	44,152,000	7,000	0.0%	44,169,000	44,161,000	8,000	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	1,952,000	7,000	0.4%	1,969,000	1,961,000	8,000	0.4%
Highway Safety Improvement Program (HSIP)	27,539,211	27,449,108	90,103	0.3%	27,685,112	27,580,664	104,449	0.4%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%
National Freight Program	26,130,000	26,045,000	85,000	0.0%	26,269,000	26,170,000	99,000	0.0%
Statewide Planning & Research	15,329,000	15,280,000	49,000	0.3%	15,411,000	15,352,000	59,000	0.4%
<b>Subtotal Core Programs Apportionment</b>	<b>446,299,161</b>	<b>446,150,083</b>	<b>156,078</b>	<b>0.0%</b>	<b>446,543,087</b>	<b>446,367,864</b>	<b>183,224</b>	<b>0.0%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>416,207,000</b>	<b>415,981,000</b>	<b>226,000</b>	<b>0.1%</b>	<b>416,571,000</b>	<b>416,305,000</b>	<b>266,000</b>	<b>0.1%</b>
Ferry Boats and Terminals	16,296,000	16,296,000	-	0.0%	16,296,000	16,296,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
<b>Total State Apportionment</b>	<b>462,595,161</b>	<b>462,446,083</b>	<b>156,078</b>	<b>0.0%</b>	<b>462,839,087</b>	<b>462,663,864</b>	<b>183,224</b>	<b>0.0%</b>
<b>State Obligation Authority</b>	<b>446,291,000</b>	<b>446,082,000</b>	<b>209,000</b>	<b>0.0%</b>	<b>446,628,000</b>	<b>446,381,000</b>	<b>247,000</b>	<b>0.1%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (NHPP)	22,410,263	22,410,263	-	0.0%	22,410,263	22,410,263	-	0.0%
Statewide Competitive NHS Program	56,012,787	54,599,762	1,413,025	2.6%	58,330,762	56,672,537	1,658,225	2.9%
Surface Transportation Block Grant Program	170,107,789	169,420,789	687,000	0.4%	171,235,789	170,429,789	806,000	0.5%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	106,389,789	106,389,789	-	0.0%	106,389,789	106,389,789	-	0.0%
<i>Any Area of the State</i>	29,289,000	28,639,000	650,000	2.3%	30,356,000	29,593,000	763,000	2.6%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,499,000	11,462,000	37,000	0.3%	11,560,000	11,517,000	43,000	0.4%
Highway Safety Improvement Program (HSIP)	29,578,000	29,483,000	95,000	0.3%	29,735,000	29,623,000	112,000	0.4%
Rail-Highway Crossing	4,676,000	4,660,000	16,000	100.0%	4,701,000	4,682,000	19,000	100.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	40,528,000	40,397,000	131,000	0.3%	40,743,000	40,589,000	154,000	0.4%
National Freight Program	-	-	-	0.0%	-	-	-	0.0%
Metropolitan Planning (MPO)	8,242,000	8,215,000	27,000	0.3%	8,286,000	8,254,000	32,000	0.4%
<b>Subtotal Core Programs Apportionment</b>	<b>331,554,839</b>	<b>329,185,814</b>	<b>2,369,025</b>	<b>0.7%</b>	<b>335,441,814</b>	<b>332,660,589</b>	<b>2,781,225</b>	<b>0.8%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>311,123,000</b>	<b>308,994,000</b>	<b>2,129,000</b>	<b>0.7%</b>	<b>314,622,000</b>	<b>312,123,000</b>	<b>2,499,000</b>	<b>0.8%</b>
Ferry Boats and Terminals	1,669,000	1,669,000	-	0.0%	1,669,000	1,669,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
<b>Total Local Apportionment</b>	<b>333,223,839</b>	<b>330,854,814</b>	<b>2,369,025</b>	<b>0.7%</b>	<b>337,110,814</b>	<b>334,329,589</b>	<b>2,781,225</b>	<b>0.8%</b>
<b>Local Obligation Authority</b>	<b>333,612,000</b>	<b>331,353,000</b>	<b>2,259,000</b>	<b>0.7%</b>	<b>337,323,000</b>	<b>334,673,000</b>	<b>2,650,000</b>	<b>0.8%</b>
<b>Total Washington Apportionment</b>	<b>\$ 795,819,000</b>	<b>\$ 793,300,897</b>	<b>2,518,103</b>	<b>0.3%</b>	<b>\$ 799,949,901</b>	<b>\$ 796,993,452</b>	<b>2,956,449</b>	<b>0.4%</b>
<b>Total Washington Obligation Authority</b>	<b>\$ 779,903,000</b>	<b>\$ 777,435,000</b>	<b>2,468,000</b>	<b>0.3%</b>	<b>\$ 783,951,000</b>	<b>\$ 781,054,000</b>	<b>2,897,000</b>	<b>0.4%</b>

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

**Federal Funds Forecast - Highways**

	2017		Difference		2018		Difference		2019		Difference	
	Sep-18	Jun-18	Value	Percent	Sep-18	Jun-18	Value	Percent	Sep-18	Jun-18	Value	Percent
<b>Washington Apportionment and Obligation Authority Forecast</b>												
<b>Federal Aid Highway Core Programs Apportionment</b>												
National Highway Performance Program (NHPP)	415,817,000	414,011,000	1,806,000	0.4%	417,808,000	415,752,000	2,056,000	0.5%	419,529,000	417,247,000	2,282,000	0.5%
Surface Transportation Block Grant Program (STBGP)	216,481,000	215,540,000	941,000	0.4%	217,518,000	216,447,000	1,071,000	0.5%	218,414,000	217,225,000	1,189,000	0.5%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	106,390,000	106,390,000	-	0.0%	106,390,000	106,390,000	-	0.0%	106,390,000	106,390,000	-	0.0%
<i>Any Area of the State</i>	73,564,000	72,682,000	882,000	1.2%	74,536,000	73,532,000	1,004,000	1.4%	75,376,000	74,261,000	1,115,000	1.5%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,618,000	11,568,000	50,000	0.4%	11,674,000	11,617,000	57,000	0.5%	11,722,000	11,659,000	63,000	0.5%
<i>Recreational Trails Program</i>	1,979,000	1,970,000	9,000	0.5%	1,988,000	1,978,000	10,000	0.5%	1,996,000	1,985,000	11,000	0.6%
Highway Safety Improvement Program (HSIP)	57,708,000	57,458,000	250,000	0.4%	57,985,000	57,698,000	287,000	0.5%	58,223,000	57,906,000	317,000	0.5%
Rail-Highway Crossing Program	4,724,000	4,703,000	21,000	0.4%	4,747,000	4,723,000	24,000	0.5%	4,767,000	4,740,000	27,000	0.6%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	40,947,000	40,768,000	179,000	0.4%	41,143,000	40,939,000	204,000	0.5%	41,313,000	41,086,000	227,000	0.6%
National Highway Freight Program	26,400,000	26,286,000	114,000	0.4%	26,527,000	26,396,000	131,000	0.5%	26,636,000	26,491,000	145,000	0.5%
Metropolitan Planning (MPO)	8,327,000	8,291,000	36,000	0.4%	8,367,000	8,326,000	41,000	0.5%	8,401,000	8,356,000	45,000	0.5%
Statewide Planning & Research	15,488,000	15,420,000	68,000	0.4%	15,561,000	15,485,000	76,000	0.5%	15,626,000	15,541,000	85,000	0.5%
<b>Subtotal Core Programs Apportionment</b>	<b>785,892,000</b>	<b>782,477,000</b>	<b>3,415,000</b>	<b>0.4%</b>	<b>789,656,000</b>	<b>785,766,000</b>	<b>3,890,000</b>	<b>0.5%</b>	<b>792,909,000</b>	<b>788,592,000</b>	<b>4,317,000</b>	<b>0.5%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>734,846,000</b>	<b>731,652,000</b>	<b>3,194,000</b>	<b>0.4%</b>	<b>738,366,000</b>	<b>734,727,000</b>	<b>3,639,000</b>	<b>0.5%</b>	<b>741,408,000</b>	<b>737,369,000</b>	<b>4,039,000</b>	<b>0.5%</b>
Ferry Boats and Terminals	17,965,000	17,965,000	-	0.0%	17,965,000	17,965,000	-	0.0%	17,965,000	17,965,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
<b>Total Washington Apportionment</b>	<b>803,857,000</b>	<b>800,442,000</b>	<b>3,415,000</b>	<b>0.4%</b>	<b>807,621,000</b>	<b>803,731,000</b>	<b>3,890,000</b>	<b>0.5%</b>	<b>810,874,000</b>	<b>806,557,000</b>	<b>4,317,000</b>	<b>0.5%</b>
<b>Total Washington Obligation Authority</b>	<b>787,780,000</b>	<b>784,433,000</b>	<b>3,347,000</b>	<b>0.4%</b>	<b>791,469,000</b>	<b>787,656,000</b>	<b>3,813,000</b>	<b>0.5%</b>	<b>794,657,000</b>	<b>790,426,000</b>	<b>4,231,000</b>	<b>0.5%</b>
<b>Forecast Distributions</b>												
<b>State Programs</b>												
<b>Federal Aid Highway Core Programs</b>												
National Highway Performance Program (NHPP)	332,882,700	332,992,600	(109,900)	0.0%	332,761,425	332,887,300	(125,875)	0.0%	332,655,925	332,795,800	(139,875)	0.0%
Surface Transportation Block Grant Program	44,179,000	44,170,000	9,000	0.0%	44,188,000	44,178,000	10,000	0.0%	44,196,000	44,185,000	11,000	0.0%
<i>Any Area of the State</i>	42,200,000	42,200,000	-	0.0%	42,200,000	42,200,000	-	0.0%	42,200,000	42,200,000	-	0.0%
<i>Recreational Trails Program</i>	1,979,000	1,970,000	9,000	0.5%	1,988,000	1,978,000	10,000	0.5%	1,996,000	1,985,000	11,000	0.6%
Highway Safety Improvement Program (HSIP)	27,823,750	27,702,524	121,226	0.4%	27,956,665	27,819,391	137,275	0.5%	28,071,807	27,919,368	152,439	0.5%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
National Freight Program	26,400,000	26,286,000	114,000	0.0%	26,527,000	26,396,000	131,000	0.0%	26,636,000	26,491,000	145,000	0.0%
Statewide Planning & Research	15,488,000	15,420,000	68,000	0.4%	15,561,000	15,485,000	76,000	0.5%	15,626,000	15,541,000	85,000	0.5%
<b>Subtotal Core Programs Apportionment</b>	<b>446,773,450</b>	<b>446,571,124</b>	<b>211,326</b>	<b>0.0%</b>	<b>446,994,090</b>	<b>446,765,691</b>	<b>238,400</b>	<b>0.1%</b>	<b>447,185,732</b>	<b>446,932,168</b>	<b>264,564</b>	<b>0.1%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>416,915,000</b>	<b>416,607,000</b>	<b>308,000</b>	<b>0.1%</b>	<b>417,244,000</b>	<b>416,897,000</b>	<b>347,000</b>	<b>0.1%</b>	<b>417,530,000</b>	<b>417,145,000</b>	<b>385,000</b>	<b>0.1%</b>
Ferry Boats and Terminals	16,296,000	16,296,000	-	0.0%	16,296,000	16,296,000	-	0.0%	16,296,000	16,296,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
<b>Total State Apportionment</b>	<b>463,069,450</b>	<b>462,867,124</b>	<b>211,326</b>	<b>0.0%</b>	<b>463,290,090</b>	<b>463,061,691</b>	<b>238,400</b>	<b>0.0%</b>	<b>463,481,732</b>	<b>463,228,168</b>	<b>264,564</b>	<b>0.1%</b>
<b>State Obligation Authority</b>	<b>446,947,000</b>	<b>446,661,000</b>	<b>286,000</b>	<b>0.1%</b>	<b>447,252,000</b>	<b>446,930,000</b>	<b>322,000</b>	<b>0.1%</b>	<b>447,518,000</b>	<b>447,160,000</b>	<b>358,000</b>	<b>0.1%</b>
<b>Local Programs</b>												
<b>Federal Aid Highway Core Programs</b>												
National Highway Performance Program (NHPP)	22,410,263	22,410,263	-	0.0%	22,410,263	22,410,263	-	0.0%	22,410,263	22,410,263	-	0.0%
Statewide Competitive NHS Program	60,524,037	58,608,137	1,915,900	3.3%	62,636,312	60,454,437	2,181,875	3.6%	64,462,812	62,040,937	2,421,875	3.9%
Surface Transportation Block Grant Program	172,301,789	171,369,789	932,000	0.5%	173,329,789	172,268,789	1,061,000	0.6%	174,217,789	173,039,789	1,178,000	0.7%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	106,389,789	106,389,789	-	0.0%	106,389,789	106,389,789	-	0.0%	106,389,789	106,389,789	-	0.0%
<i>Any Area of the State</i>	31,364,000	30,482,000	882,000	2.9%	32,336,000	31,332,000	1,004,000	3.2%	33,176,000	32,061,000	1,115,000	3.5%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,618,000	11,568,000	50,000	0.4%	11,674,000	11,617,000	57,000	0.5%	11,722,000	11,659,000	63,000	0.5%
Highway Safety Improvement Program (HSIP)	29,884,000	29,755,000	129,000	0.4%	30,028,000	29,879,000	149,000	0.5%	30,151,000	29,987,000	164,000	0.5%
Rail-Highway Crossing	4,724,000	4,703,000	21,000	100.0%	4,747,000	4,723,000	24,000	100.0%	4,767,000	4,740,000	27,000	100.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	40,947,000	40,768,000	179,000	0.4%	41,143,000	40,939,000	204,000	0.5%	41,313,000	41,086,000	227,000	0.6%
National Freight Program	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Metropolitan Planning (MPO)	8,327,000	8,291,000	36,000	0.4%	8,367,000	8,326,000	41,000	0.5%	8,401,000	8,356,000	45,000	0.5%
<b>Subtotal Core Programs Apportionment</b>	<b>339,118,089</b>	<b>335,905,189</b>	<b>3,212,900</b>	<b>1.0%</b>	<b>342,661,364</b>	<b>339,000,489</b>	<b>3,660,875</b>	<b>1.1%</b>	<b>345,722,864</b>	<b>341,659,989</b>	<b>4,062,875</b>	<b>1.2%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>317,931,000</b>	<b>315,044,000</b>	<b>2,887,000</b>	<b>0.9%</b>	<b>321,122,000</b>	<b>317,830,000</b>	<b>3,292,000</b>	<b>1.0%</b>	<b>323,878,000</b>	<b>320,224,000</b>	<b>3,654,000</b>	<b>1.1%</b>
Ferry Boats and Terminals	1,669,000	1,669,000	-	0.0%	1,669,000	1,669,000	-	0.0%	1,669,000	1,669,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
<b>Total Local Apportionment</b>	<b>340,787,089</b>	<b>337,574,189</b>	<b>3,212,900</b>	<b>1.0%</b>	<b>344,330,364</b>	<b>340,669,489</b>	<b>3,660,875</b>	<b>1.1%</b>	<b>347,391,864</b>	<b>343,328,989</b>	<b>4,062,875</b>	<b>1.2%</b>
<b>Local Obligation Authority</b>	<b>340,833,000</b>	<b>337,772,000</b>	<b>3,061,000</b>	<b>0.9%</b>	<b>344,217,000</b>	<b>340,726,000</b>	<b>3,491,000</b>	<b>1.0%</b>	<b>347,139,000</b>	<b>343,266,000</b>	<b>3,873,000</b>	<b>1.1%</b>
<b>Total Washington Apportionment</b>	<b>\$ 803,856,538</b>	<b>\$ 800,441,313</b>	<b>3,415,226</b>	<b>0.4%</b>	<b>\$ 807,620,454</b>	<b>\$ 803,731,179</b>	<b>3,889,275</b>	<b>0.5%</b>	<b>\$ 810,873,595</b>	<b>\$ 806,557,156</b>	<b>4,316,439</b>	<b>0.5%</b>
<b>Total Washington Obligation Authority</b>	<b>\$ 787,780,000</b>	<b>\$ 784,433,000</b>	<b>3,347,000</b>	<b>0.4%</b>	<b>\$ 791,469,000</b>	<b>\$ 787,656,000</b>	<b>3,813,000</b>	<b>0.5%</b>	<b>\$ 794,657,000</b>	<b>\$ 790,426,000</b>	<b>4,231,000</b>	<b>0.5%</b>



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

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

Program	Program Name	2015		Difference		2016		Difference		2017		Difference	
		Sep-18	Jun-18	Value	Percent	Sep-18	Jun-18	Value	Percent	Sep-18	Jun-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	-	-	2,716,118	2,716,118	-	-	2,773,508	2,773,508	-	-
5311(a)	Nonurbanized Area Formula Program	12,418,881	12,418,881	-	-	12,658,343	12,658,343	-	-	12,847,503	12,847,503	-	-
5311(b)	Rural Transit Assistance Program	196,494	196,494	-	-	200,702	200,702	-	-	204,678	204,678	-	-
5329	State Safety Oversight Program *3	455,753	455,753	-	-	558,433	558,433	-	-	559,445	559,445	-	-
5339	Bus and Bus Facilities Program *4	1,250,000	1,250,000	-	-	1,750,000	1,750,000	-	-	1,750,000	1,750,000	-	-
<b>Totals</b>		<b>\$ 17,466,126</b>	<b>\$ 17,466,126</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 18,368,662</b>	<b>\$ 18,368,662</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 18,630,095</b>	<b>\$ 18,630,095</b>	<b>\$ -</b>	<b>0.0%</b>

  

Program	Program Name	Current Biennium		Difference		2019		Difference		2020		Difference	
		Sep-18	Jun-18	Value	Percent	Sep-18	Jun-18	Value	Percent	Sep-18	Jun-18	Value	Percent
5304	Statewide Planning Program	\$ 506,000	\$ 506,000	\$ -	0.0%	\$ 516,000	\$ 516,000	\$ -	0.0%	\$ 527,000	\$ 527,000	\$ -	0.0%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	2,828,000	2,828,000	-	-	2,888,000	2,888,000	-	-	2,949,000	2,949,000	-	-
5311(a)	Nonurbanized Area Formula Program	13,186,000	13,186,000	-	-	13,465,000	13,465,000	-	-	13,751,000	13,751,000	-	-
5311(b)	Rural Transit Assistance Program	209,000	209,000	-	-	214,000	214,000	-	-	219,000	219,000	-	-
5329	State Safety Oversight Program	532,000	532,000	-	-	544,000	544,000	-	-	555,000	555,000	-	-
5339	Bus and Bus Facilities Program	1,562,000	1,562,000	-	-	1,595,000	1,595,000	-	-	1,629,000	1,629,000	-	-
<b>Totals</b>		<b>\$ 18,823,000</b>	<b>\$ 18,823,000</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 19,222,000</b>	<b>\$ 19,222,000</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 19,630,000</b>	<b>\$ 19,630,000</b>	<b>\$ -</b>	<b>0.0%</b>

  

Program	Program Name	2021		Difference		2022		Difference		2023		Difference	
		Sep-18	Jun-18	Value	Percent	Sep-18	Jun-18	Value	Percent	Sep-18	Jun-18	Value	Percent
5304	Statewide Planning Program	\$ 532,000	\$ 531,000	\$ 1,000	0.2%	\$ 536,000	\$ 534,000	\$ 2,000	0.4%	\$ 540,000	\$ 537,000	\$ 3,000	0.6%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	2,973,000	2,969,000	4,000	0.1%	2,997,000	2,987,000	10,000	0.3%	3,019,000	3,006,000	13,000	0.4%
5311(a)	Nonurbanized Area Formula Program	13,863,000	13,843,000	20,000	0.1%	13,973,000	13,928,000	45,000	0.3%	14,076,000	14,014,000	62,000	0.4%
5311(b)	Rural Transit Assistance Program	221,000	220,000	1,000	0.5%	222,000	222,000	-	0.0%	224,000	223,000	1,000	0.4%
5329	State Safety Oversight Program	560,000	559,000	1,000	0.2%	564,000	562,000	2,000	0.4%	568,000	566,000	2,000	0.4%
5339	Bus and Bus Facilities Program	1,642,000	1,640,000	2,000	0.1%	1,655,000	1,650,000	5,000	0.3%	1,668,000	1,660,000	8,000	0.5%
<b>Totals</b>		<b>\$ 19,791,000</b>	<b>\$ 19,762,000</b>	<b>\$ 29,000</b>	<b>0.1%</b>	<b>\$ 19,947,000</b>	<b>\$ 19,883,000</b>	<b>\$ 64,000</b>	<b>0.3%</b>	<b>\$ 20,095,000</b>	<b>\$ 20,006,000</b>	<b>\$ 89,000</b>	<b>0.4%</b>

  

Program	Program Name	2024		Difference		2025		Difference		2026		Difference	
		Sep-18	Jun-18	Value	Percent	Sep-18	Jun-18	Value	Percent	Sep-18	Jun-18	Value	Percent
5304	Statewide Planning Program	\$ 543,000	\$ 540,000	\$ 3,000	0.6%	\$ 546,000	\$ 543,000	\$ 3,000	0.6%	\$ 548,000	\$ 545,000	\$ 3,000	0.6%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	3,036,000	3,021,000	15,000	0.5%	3,052,000	3,034,000	18,000	0.6%	3,066,000	3,048,000	18,000	0.6%
5311(a)	Nonurbanized Area Formula Program	14,154,000	14,086,000	68,000	0.5%	14,228,000	14,148,000	80,000	0.6%	14,296,000	14,211,000	85,000	0.6%
5311(b)	Rural Transit Assistance Program	225,000	224,000	1,000	0.4%	226,000	225,000	1,000	0.4%	228,000	226,000	2,000	0.9%
5329	State Safety Oversight Program	571,000	569,000	2,000	0.4%	574,000	571,000	3,000	0.5%	577,000	574,000	3,000	0.5%
5339	Bus and Bus Facilities Program	1,677,000	1,669,000	8,000	0.5%	1,686,000	1,676,000	10,000	0.6%	1,694,000	1,684,000	10,000	0.6%
<b>Totals</b>		<b>\$ 20,206,000</b>	<b>\$ 20,109,000</b>	<b>\$ 97,000</b>	<b>0.5%</b>	<b>\$ 20,312,000</b>	<b>\$ 20,197,000</b>	<b>\$ 115,000</b>	<b>0.6%</b>	<b>\$ 20,409,000</b>	<b>\$ 20,288,000</b>	<b>\$ 121,000</b>	<b>0.6%</b>

  

Program	Program Name	2027		Difference		2028		Difference		2029		Difference	
		Sep-18	Jun-18	Value	Percent	Sep-18	Jun-18	Value	Percent	Sep-18	Jun-18	Value	Percent
5304	Statewide Planning Program	\$ 551,000	\$ 547,000	\$ 4,000	0.7%	\$ 553,000	\$ 548,000	\$ 5,000	0.9%	\$ 555,000	\$ 550,000	\$ 5,000	0.9%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	3,080,000	3,058,000	22,000	0.7%	3,093,000	3,067,000	26,000	0.8%	3,104,000	3,076,000	28,000	0.9%
5311(a)	Nonurbanized Area Formula Program	14,359,000	14,259,000	100,000	0.7%	14,420,000	14,302,000	118,000	0.8%	14,472,000	14,341,000	131,000	0.9%
5311(b)	Rural Transit Assistance Program	229,000	227,000	2,000	0.9%	230,000	228,000	2,000	0.9%	230,000	228,000	2,000	0.9%
5329	State Safety Oversight Program	580,000	576,000	4,000	0.7%	582,000	577,000	5,000	0.9%	584,000	579,000	5,000	0.9%
5339	Bus and Bus Facilities Program	1,701,000	1,689,000	12,000	0.7%	1,708,000	1,694,000	14,000	0.8%	1,715,000	1,699,000	16,000	0.9%
<b>Totals</b>		<b>\$ 20,500,000</b>	<b>\$ 20,356,000</b>	<b>\$ 144,000</b>	<b>0.7%</b>	<b>\$ 20,586,000</b>	<b>\$ 20,416,000</b>	<b>\$ 170,000</b>	<b>0.8%</b>	<b>\$ 20,660,000</b>	<b>\$ 20,473,000</b>	<b>\$ 187,000</b>	<b>0.9%</b>

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

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

		2015	2015	Difference	Difference	2016	2016	Difference	Difference
		Sep-18	Jun-18	Value	Percent	Sep-18	Jun-18	Value	Percent
5307	Urbanized Area Formula Program Grants (	\$ 5,722,236	\$ 5,722,236	\$ -	\$ -	\$ 5,206,791	\$ 5,206,791	\$ -	\$ -
5337	State of Good Repair Grants (High Intensit	5,862,301	5,862,301	-	-	6,780,870	6,780,870	-	-
	Totals								
	<b>Totals</b>	<b>\$ 11,584,537</b>	<b>\$ 11,584,537</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 21,517,161</b>	<b>\$ 21,517,161</b>	<b>\$ -</b>	<b>\$ -</b>
		2017	2017	Difference	Difference	2018	2018	Difference	Difference
		Sep-18	Jun-18	Value	Percent	Sep-18	Jun-18	Value	Percent
5307	Urbanized Area Formula Program Grants (	\$ 6,059,421	\$ 6,059,421	\$ -	\$ -	\$ 6,059,421	\$ 6,059,421	\$ -	\$ -
5337	State of Good Repair Grants (High Intensit	6,847,449	6,847,449	-	-	6,847,449	6,847,449	-	-
	Totals								
	<b>Totals</b>	<b>\$ 22,906,870</b>	<b>\$ 22,906,870</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,906,870</b>	<b>\$ 12,906,870</b>	<b>\$ -</b>	<b>\$ -</b>
		2019	2019	Difference	Difference	2020	2020	Difference	Difference
		Sep-18	Jun-18	Value	Percent	Sep-18	Jun-18	Value	Percent
5307	Urbanized Area Formula Program Grants (	\$ 6,059,421	\$ 6,059,421	\$ -	\$ -	\$ 6,059,421	\$ 6,059,421	\$ -	\$ -
5337	State of Good Repair Grants (High Intensit	6,847,449	6,847,449	-	-	6,847,449	6,847,449	-	-
	Totals								
	<b>Totals</b>	<b>\$ 12,906,870</b>	<b>\$ 12,906,870</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,906,870</b>	<b>\$ 12,906,870</b>	<b>\$ -</b>	<b>\$ -</b>
		2021	2021	Difference	Difference	2022	2022	Difference	Difference
		Sep-18	Jun-18	Value	Percent	Sep-18	Jun-18	Value	Percent
5307	Urbanized Area Formula Program Grants (	\$ 6,114,892	\$ 6,109,167	\$ 5,725	\$ 0	\$ 6,168,144	\$ 6,157,431	\$ 10,712	\$ 0
5337	State of Good Repair Grants (High Intensit	6,910,134	6,903,665	6,470	0	6,970,311	6,958,206	12,106	0
	Totals								
	<b>Totals</b>	<b>\$ 13,025,026</b>	<b>\$ 13,012,832</b>	<b>\$ 12,195</b>	<b>\$ 0</b>	<b>\$ 13,138,455</b>	<b>\$ 13,115,637</b>	<b>\$ 22,818</b>	<b>\$ 0</b>
		2023	2023	Difference	Difference	2024	2024	Difference	Difference
		Sep-18	Jun-18	Value	Percent	Sep-18	Jun-18	Value	Percent
5307	Urbanized Area Formula Program Grants (	\$ 6,213,476	\$ 6,202,748	\$ 10,728	\$ 0	\$ 6,253,292	\$ 6,237,212	\$ 16,081	\$ 0
5337	State of Good Repair Grants (High Intensit	7,021,539	7,009,416	12,123	0	7,066,533	7,048,361	18,172	0
	Totals								
	<b>Totals</b>	<b>\$ 13,235,016</b>	<b>\$ 13,212,165</b>	<b>\$ 22,851</b>	<b>\$ 0</b>	<b>\$ 13,319,825</b>	<b>\$ 13,285,573</b>	<b>\$ 34,253</b>	<b>\$ 0</b>
		2025	2025	Difference	Difference	2026	2026	Difference	Difference
		Sep-18	Jun-18	Value	Percent	Sep-18	Jun-18	Value	Percent
5307	Urbanized Area Formula Program Grants (	\$ 6,290,398	\$ 6,270,041	\$ 20,357	\$ 0	\$ 6,323,789	\$ 6,299,899	\$ 23,889	\$ 0
5337	State of Good Repair Grants (High Intensit	7,108,465	7,085,461	23,004	0	7,146,198	7,119,202	26,996	0
	Totals								
	<b>Totals</b>	<b>\$ 13,398,863</b>	<b>\$ 13,355,502</b>	<b>\$ 43,361</b>	<b>\$ 0</b>	<b>\$ 13,469,987</b>	<b>\$ 13,419,101</b>	<b>\$ 50,886</b>	<b>\$ 0</b>
		2027	2027	Difference	Difference	2028	2028	Difference	Difference
		Sep-18	Jun-18	Value	Percent	Sep-18	Jun-18	Value	Percent
5307	Urbanized Area Formula Program Grants (	\$ 6,355,375	\$ 6,327,774	\$ 27,601	\$ 0	\$ 6,385,806	\$ 6,354,379	\$ 31,428	\$ 0
5337	State of Good Repair Grants (High Intensit	7,181,892	7,150,702	31,190	0	7,216,281	7,180,766	35,515	0
	Totals								
	<b>Totals</b>	<b>\$ 13,537,267</b>	<b>\$ 13,478,476</b>	<b>\$ 58,791</b>	<b>\$ 0</b>	<b>\$ 13,602,087</b>	<b>\$ 13,535,145</b>	<b>\$ 66,942</b>	<b>\$ 0</b>
		2029	2029	Difference	0				
		Sep-18	Jun-18	Value	Percent				
5307	Urbanized Area Formula Program Grants (	\$ 6,412,115	\$ 6,377,222	\$ 34,893	\$ 0				
5337	State of Good Repair Grants (High Intensit	7,246,011	7,206,580	39,431	0				
	Totals								
	<b>Totals</b>	<b>\$ 13,658,126</b>	<b>\$ 13,583,801</b>	<b>\$ 74,324</b>	<b>\$ 0</b>				

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