

Transportation Revenue Forecast Council

November 2023 Transportation Economic and Revenue Forecasts

Volume II: Detailed Forecast Tables

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Forecast Council
November 2023**

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Motor Vehicle Fuel Tax Revenue Forecast November 2023

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

Based on Month of Collection

November 2023

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	2015-2017		2017-2019		2017-2019		2017-2019	
	Biennium	Biennium	Difference		Biennium	Biennium	Difference	Percent
	November 2023	September 2023	Value	Percent	November 2023	September 2023	Value	Percent
Gross Fuel Tax	\$3,276,978,445	\$3,276,978,445	\$0	0.00%	\$3,584,228,315	\$3,584,228,315	\$0	0.00%
Gross Gasoline Tax	\$2,650,208,450	2,650,208,450	0	0.00%	\$2,904,224,038	2,904,224,038	0	0.00%
Gross Special Fuel Tax	\$626,769,994	626,769,994	0	0.00%	\$680,004,277	680,004,277	0	0.00%
Less: Refunds and Transfers	\$186,475,810	186,475,810	0	0.00%	\$228,867,785	228,867,785	0	0.00%
Less: Distributions for Local Uses	\$272,229,174	272,229,174	0	0.00%	\$276,758,831	276,758,831	0	0.00%
Less: Distributions for State Uses	\$137,427,204	137,427,204	0	0.00%	\$141,446,939	141,446,939	0	0.00%
Less: MVFT Distributions to Cities & Counties	\$494,272,481	494,272,481	0	0.00%	\$500,775,425	500,775,425	0	0.00%
Net to Nickel Account	\$331,447,345	331,447,345	0	0.00%	\$339,023,154	339,023,154	0	0.00%
Net to Transportation Partnership Account	\$563,460,752	563,460,752	0	0.00%	\$572,836,252	572,836,252	0	0.00%
Net to Connecting Washington Account	\$539,140,290	539,140,290	0	0.00%	\$801,970,375	801,970,375	0	0.00%
Net to Motor Vehicle Fund	\$752,525,389	\$752,525,389	\$0	0.00%	\$722,549,553	\$722,549,553	\$0	0.00%

	2019-2021		2019-2021		2021-2023		2021-2023	
	Biennium	Biennium	Difference		Biennium	Biennium	Difference	Percent
	November 2023	September 2023	Value	Percent	November 2023	September 2023	Value	Percent
Gross Fuel Tax	\$3,268,363,733	\$3,268,363,733	\$0	0.00%	\$3,373,857,500	\$3,373,857,500	\$0	0.00%
Gross Gasoline Tax	\$2,559,471,112	2,559,471,112	0	0.00%	\$2,624,254,900	2,624,254,900	0	0.00%
Gross Special Fuel Tax	\$708,892,620	708,892,620	0	0.00%	\$749,602,600	749,602,600	0	0.00%
Less: Refunds and Transfers	\$239,088,017	239,088,017	0	0.00%	\$261,260,800	261,260,800	0	0.00%
Less: Distributions for Local Uses	\$252,290,540	252,290,540	0	0.00%	\$256,929,200	256,929,200	0	0.00%
Less: Distributions for State Uses	\$127,539,617	127,539,617	0	0.00%	\$130,694,200	130,694,200	0	0.00%
Less: MVFT Distributions to Cities & Counties	\$457,466,369	457,466,369	0	0.00%	\$464,712,600	464,712,600	0	0.00%
Net to Nickel Account	\$307,171,450	307,171,450	0	0.00%	\$312,819,200	312,819,200	0	0.00%
Net to Transportation Partnership Account	\$522,191,710	522,191,710	0	0.00%	\$531,792,800	531,792,800	0	0.00%
Net to Connecting Washington Account	\$731,068,050	731,068,050	0	0.00%	\$744,509,500	744,509,500	0	0.00%
Net to Motor Vehicle Fund	\$631,547,979	\$631,547,979	\$0	0.00%	\$671,139,300	\$671,139,300	\$0	0.00%

	Current Biennium		Current Biennium		2025-2027		2025-2027	
	Biennium	Biennium	Difference		Biennium	Biennium	Difference	Percent
	November 2023	September 2023	Value	Percent	November 2023	September 2023	Value	Percent
Gross Fuel Tax	\$3,357,477,500	\$3,357,477,500	\$0	0.00%	\$3,436,357,700	\$3,436,357,700	\$0	0.00%
Gross Gasoline Tax	\$2,624,829,900	2,624,829,900	-	0.00%	\$2,678,114,200	2,678,114,200	0	0.00%
Gross Special Fuel Tax	\$732,647,600	732,647,600	-	0.00%	\$758,243,500	758,243,500	0	0.00%
Less: Refunds and Transfers	\$253,180,400	253,180,400	-	0.00%	\$263,453,700	263,453,700	0	0.00%
Less: Distributions for Local Uses	\$256,197,300	256,197,300	-	0.00%	\$261,935,700	261,935,700	0	0.00%
Less: Distributions for State Uses	\$131,751,500	131,751,500	-	0.00%	\$134,478,200	134,478,200	0	0.00%
Less: MVFT Distributions to Cities & Counties	\$461,955,100	461,955,100	-	0.00%	\$472,912,000	472,912,000	0	0.00%
Net to Nickel Account	\$311,928,000	311,928,000	-	0.00%	\$318,914,700	318,914,700	0	0.00%
Net to Transportation Partnership Account	\$530,277,800	530,277,800	-	0.00%	\$542,155,200	542,155,200	0	0.00%
Net to Connecting Washington Account	\$742,388,600	742,388,600	-	0.00%	\$759,017,000	759,017,000	0	0.00%
Net to Motor Vehicle Fund	\$669,799,000	\$669,799,000	\$0	0.00%	\$683,491,100	\$683,491,100	\$0	0.00%

	2027-2029		2027-2029		2029-2031		2029-2031	
	Biennium	Biennium	Difference		Biennium	Biennium	Difference	Percent
	November 2023	September 2023	Value	Percent	November 2023	September 2023	Value	Percent
Gross Fuel Tax	\$3,500,918,000	\$3,500,918,000	\$0	0.00%	\$3,564,908,700	\$3,564,908,700	\$0	0.00%
Gross Gasoline Tax	\$2,719,554,900	2,719,554,900	0	0.00%	\$2,760,330,300	2,760,330,300	0	0.00%
Gross Special Fuel Tax	\$781,363,100	781,363,100	0	0.00%	\$804,578,400	804,578,400	0	0.00%
Less: Refunds and Transfers	\$267,446,700	267,446,700	0	0.00%	\$271,610,000	271,610,000	0	0.00%
Less: Distributions for Local Uses	\$266,942,200	266,942,200	0	0.00%	\$272,126,400	272,126,400	0	0.00%
Less: Distributions for State Uses	\$137,048,500	137,048,500	0	0.00%	\$139,710,100	139,710,100	0	0.00%
Less: MVFT Distributions to Cities & Counties	\$482,325,100	482,325,100	0	0.00%	\$491,706,600	491,706,600	0	0.00%
Net to Nickel Account	\$325,010,300	325,010,300	0	0.00%	\$331,322,300	331,322,300	0	0.00%
Net to Transportation Partnership Account	\$552,517,900	552,517,900	0	0.00%	\$563,248,000	563,248,000	0	0.00%
Net to Connecting Washington Account	\$773,524,500	773,524,500	0	0.00%	\$788,546,900	788,546,900	0	0.00%
Net to Motor Vehicle Fund	\$696,102,700	\$696,102,700	\$0	0.00%	\$706,638,400	\$706,638,400	\$0	0.00%

	2031-2033		2031-2033 *		2031-2033		2031-2033	
	Biennium	Biennium	Difference		Biennium	Biennium	Difference	Percent
	November 2023	September 2023	Value	Percent	November 2023	September 2023	Value	Percent
Gross Fuel Tax	\$3,626,953,300	\$3,628,385,100	(\$1,431,800)	-0.04%				
Gross Gasoline Tax	\$2,799,471,700	2,799,471,700	0	0.00%				
Gross Special Fuel Tax	\$827,481,600	827,481,600	0	0.00%				
Less: Refunds and Transfers	\$275,451,400	275,451,400	0	0.00%				
Less: Distributions for Local Uses	\$276,966,200	276,966,200	0	0.00%				
Less: Distributions for State Uses	\$142,194,900	142,194,900	0	0.00%				
Less: MVFT Distributions to Cities & Counties	\$500,465,200	500,465,200	0	0.00%				
Net to Nickel Account	\$337,214,900	337,214,900	0	0.00%				
Net to Transportation Partnership Account	\$573,265,600	573,265,600	0	0.00%				
Net to Connecting Washington Account	\$802,571,500	802,571,500	0	0.00%				
Net to Motor Vehicle Fund	\$720,255,400	\$720,255,400	\$0	0.00%				

Transportation Revenue Forecast Council

Table A. 3. Motor Vehicle Fuel Tax Forecast By Fiscal Year

Based on Month of Collection

November 2023

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

COLLECTIONS	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021
Gross Fuel Tax	\$1,516,105,371	\$1,760,873,074	\$1,777,088,026	\$1,807,140,289	\$1,655,628,104	\$1,612,735,629
Gross Gasoline Tax	1,229,760,030	1,420,448,421	1,446,709,688	1,457,514,350	1,313,694,377	1,245,776,735
Gross Special Fuel Tax	286,345,341	340,424,653	330,378,338	349,625,939	341,933,726	366,958,894
Less: Refunds and Transfers	83,974,003	102,501,807	107,579,132	121,288,654	117,854,069	121,233,948
Less: Distributions for Local Uses	135,398,336	136,830,838	139,994,701	136,764,131	130,812,313	121,478,227
Less: Distributions for State Uses	67,254,201	70,173,003	71,645,737	69,801,202	66,895,037	60,644,580
Less: MVFT Distributions to Cities & Cou	246,931,745	247,340,736	253,217,854	247,557,571	236,990,190	220,476,179
Net to Nickel Account	164,851,615	166,595,730	170,447,830	168,575,324	159,267,993	147,903,457
Net to Transportation Partnership Account	280,247,878	283,212,874	289,761,447	283,074,804	270,755,715	251,435,995
Net to Connecting Washington Account	170,664,869	368,475,421	405,665,835	396,304,540	379,057,822	352,010,228
Net to Motor Vehicle Fund	\$366,782,723	\$385,742,665	\$338,775,490	\$383,774,063	\$293,994,964	\$337,553,015
			Current Biennium			
	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
Gross Fuel Tax	\$1,701,277,000	\$1,672,580,500	\$1,661,239,600	\$1,696,237,900	\$1,710,057,200	\$1,726,300,500
Gross Gasoline Tax	1,318,746,300	\$1,305,508,600	1,304,608,200	\$1,320,221,700	\$1,333,824,800	\$1,344,289,400
Gross Special Fuel Tax	382,530,700	\$367,071,900	356,631,400	\$376,016,200	\$376,232,400	\$382,011,100
Less: Refunds and Transfers	121,643,800	\$139,617,000	122,976,100	\$130,204,300	\$131,226,800	\$132,226,900
Less: Distributions for Local Uses	130,639,100	\$126,290,100	127,202,600	\$128,994,700	\$130,337,700	\$131,598,000
Less: Distributions for State Uses	65,696,200	\$64,998,000	65,525,400	\$66,226,100	\$66,915,600	\$67,562,600
Less: MVFT Distributions to Cities & Cou	237,058,800	\$227,653,800	229,246,300	\$232,708,800	\$235,139,300	\$237,772,700
Net to Nickel Account	159,057,100	\$153,762,100	154,873,000	\$157,055,000	\$158,690,200	\$160,224,500
Net to Transportation Partnership Account	270,397,200	\$261,395,600	263,284,200	\$266,993,600	\$269,773,400	\$272,381,800
Net to Connecting Washington Account	378,555,900	\$365,953,600	368,597,800	\$373,790,800	\$377,682,600	\$381,334,400
Net to Motor Vehicle Fund	\$338,229,000	\$332,910,300	\$329,534,300	\$340,264,700	\$340,291,500	\$343,199,600
	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 2033
Gross Fuel Tax	\$1,742,440,500	\$1,758,477,500	\$1,774,521,200	\$1,790,387,500	\$1,806,269,700	\$1,820,683,600
Gross Gasoline Tax	\$1,354,650,700	\$1,364,904,200	\$1,375,124,600	\$1,385,205,700	\$1,395,240,800	\$1,404,230,900
Gross Special Fuel Tax	\$387,789,800	\$393,573,300	\$399,396,600	\$405,181,800	\$411,028,900	\$416,452,700
Less: Refunds and Transfers	\$133,224,500	\$134,222,200	\$135,307,900	\$136,302,100	\$137,290,900	\$138,160,500
Less: Distributions for Local Uses	\$132,849,900	\$134,092,300	\$135,448,600	\$136,677,800	\$137,915,800	\$139,050,400
Less: Distributions for State Uses	\$68,205,300	\$68,843,200	\$69,539,500	\$70,170,600	\$70,806,200	\$71,388,700
Less: MVFT Distributions to Cities & Cou	\$240,038,400	\$242,286,700	\$244,741,000	\$246,965,600	\$249,206,000	\$251,259,200
Net to Nickel Account	\$161,748,800	\$163,261,500	\$164,912,800	\$166,409,500	\$167,916,700	\$169,298,200
Net to Transportation Partnership Account	\$274,973,200	\$277,544,700	\$280,351,800	\$282,896,200	\$285,458,600	\$287,807,000
Net to Connecting Washington Account	\$384,962,200	\$388,562,300	\$392,492,400	\$396,054,500	\$399,641,800	\$402,929,700
Net to Motor Vehicle Fund	\$346,438,100	\$349,664,600	\$351,727,200	\$354,911,200	\$358,033,800	\$362,221,600

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Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
 By Month Of Distribution
 November 2023

	BIENNIUM		Difference	BIENNIUM		Difference	BIENNIUM		Difference	BIENNIUM		Current Biennium		
	2017 - 2019	2017 - 2019		2019 - 2021	2019 - 2021		2021 - 2023	2021 - 2023		2023 - 2025	2023 - 2025	Value	Percent	Value
	November 2023	September 2023	Value	November 2023	September 2023	Value	November 2023	September 2023	Value	Percent	November 2023	September 2023	Value	Percent
GROSS FUEL TAX	\$3,575,724,290	\$3,575,724,290	\$0	\$3,292,376,365	\$3,292,376,365	\$0	\$3,370,550,268	\$3,370,550,268	\$0	0.00%	\$3,353,965,300	\$3,353,965,300	\$0	0.00%
TOTAL REFUNDS AND TRANSFERS	228,867,785	228,867,785	0	239,087,969	239,087,969	0	261,260,757	261,260,757	0	0.00%	253,180,400	253,180,400	0	0.00%
GROSS GASOLINE TAX	2,900,391,554	2,900,391,554	0	2,582,797,109	2,582,797,109	0	2,612,626,311	2,612,626,311	0	0.00%	2,630,563,900	2,630,563,900	0	0.00%
Less: Non-Highway Refunds	44,474,326	44,474,326	0	56,536,890	56,536,890	0	46,875,505	46,875,505	0	0.00%	51,116,400	51,116,400	0	0.00%
Less: Tribal Reservation Refunds	82,205,574	82,205,574	0	89,909,119	89,909,119	0	94,994,025	94,994,025	0	0.00%	99,208,300	99,208,300	0	0.00%
Less: Aeronautics Transfer #039	817,247	817,247	0	723,198	723,198	0	731,517	731,517	0	0.00%	746,600	746,600	0	0.00%
Less: General Fund Transfer #001	1,621,828	1,621,828	0	1,413,491	1,413,491	0	1,694,982	1,694,982	0	0.00%	1,878,900	1,878,900	0	0.00%
Less: Marine Transfer #048 and #267	20,622,617	20,622,617	0	18,246,845	18,246,845	0	18,457,590	18,457,590	0	0.00%	18,661,000	18,661,000	0	0.00%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	19,666,270	19,666,270	0	17,179,689	17,179,689	0	17,422,407	17,422,407	0	0.00%	17,488,800	17,488,800	0	0.00%
Less: Snowmobile #01M	2,130,874	2,130,874	0	2,272,648	2,272,648	0	2,066,645	2,066,645	0	0.00%	1,997,000	1,997,000	0	0.00%
NET GASOLINE TAX	2,728,842,818	2,728,842,818	0	2,396,515,130	2,396,515,130	0	2,430,383,740	2,430,383,740	0	0.00%	2,439,468,800	2,439,468,800	0	0.00%
GROSS SPECIAL FUEL TAX	675,332,736	675,332,736	0	709,579,376	709,579,376	0	757,923,857	757,923,857	0	0.00%	723,421,400	723,421,400	0	0.00%
Less: Non-Highway Refunds	43,662,847	43,662,847	0	37,110,239	37,110,239	0	55,280,715	55,280,715	0	0.00%	38,357,800	38,357,800	0	0.00%
Less: Tribal Reservation Refunds	13,656,203	13,656,203	0	15,895,851	15,895,851	0	23,737,271	23,737,271	0	0.00%	23,727,600	23,727,600	0	0.00%
NET SPECIAL FUEL TAX	618,013,687	618,013,687	0	656,773,286	656,773,286	0	678,905,771	678,905,771	0	0.00%	661,336,000	661,336,000	0	0.00%
TOTAL MOTOR FUEL TAX	3,346,856,505	3,346,856,505	0	3,053,288,416	3,053,288,416	0	3,109,289,511	3,109,289,511	0	0.00%	3,100,804,800	3,100,804,800	0	0.00%
LESS ADMINISTRATIVE EXPENSES:														
Department of Licensing #10B	17,668,562	17,668,562	0	18,434,449	18,434,449	0	18,636,696	18,636,696	0	0.00%	18,956,300	18,956,300	0	0.00%
TOTAL EXPENSES	17,668,562	17,668,562	0	18,434,449	18,434,449	0	18,636,696	18,636,696	0	0.00%	18,956,300	18,956,300	0	0.00%
NET FOR DISTRIBUTION	3,329,187,943	3,329,187,943	0	3,034,853,967	3,034,853,967	0	3,090,652,900	3,090,652,900	0	0.00%	3,081,848,500	3,081,848,500	0	0.00%
1¢ Net for Distribution	64,642,841	64,642,841	0	61,434,299	61,434,299	0	62,563,800	62,563,800	0	0.00%	62,385,600	62,385,600	0	0.00%
DISTRIBUTIONS														
STATE														
GENERAL WSDOT & OTHER AGENCIES														
44.387% of 23¢, RCW 46.68.090(2)(a) #108	688,010,385	688,010,385	0	627,183,306	627,183,306	0	638,714,700	638,714,700	0	0.00%	636,895,200	636,895,200	0	0.00%
SPECIAL CATEGORY C														
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	50,544,823	50,544,823	0	46,076,122	46,076,122	0	46,923,300	46,923,300	0	0.00%	46,789,700	46,789,700	0	0.00%
TRANSPORTATION 2003 ACCOUNT														
100% of 5¢, RCW 46.68.090(3) #550	336,962,342	336,962,342	0	307,171,493	307,171,493	0	312,819,200	312,819,200	0	0.00%	311,928,000	311,928,000	0	0.00%
TRANSPORTATION PARTNERSHIP ACCOUNT														
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	572,836,252	572,836,252	0	522,191,715	522,191,715	0	531,792,800	531,792,800	0	0.00%	530,277,800	530,277,800	0	0.00%
CONNECTING WASHINGTON ACCOUNT														
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	801,970,375	801,970,375	0	731,068,022	731,068,022	0	744,509,500	744,509,500	0	0.00%	742,388,600	742,388,600	0	0.00%
TOTAL TO STATE	2,450,324,177	2,450,324,177	0	2,233,690,658	2,233,690,658	0	2,274,759,500	2,274,759,500	0	0.00%	2,268,279,200	2,268,279,200	0	0.00%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #10I	7,968,519	7,968,519	0	7,263,985	7,263,985	0	7,397,600	7,397,600	0	0.00%	7,376,600	7,376,600	0	0.00%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,753,074	1,753,074	0	1,598,105	1,598,105	0	1,627,500	1,627,500	0	0.00%	1,622,800	1,622,800	0	0.00%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	705,800	705,800	0	1,080,800	1,080,800	0	1,455,800	1,455,800	0	0.00%	1,455,800	1,455,800	0	0.00%
NET TO STATE	2,460,751,570	2,460,751,570	0	2,243,633,548	2,243,633,548	0	2,285,240,300	2,285,240,300	0	0.00%	2,278,734,400	2,278,734,400	0	0.00%
WASHINGTON STATE FERRIES														
PUGET SOUND FERRY OPERATIONS ACCOUNT #109														
2.3283% of 23¢, RCW 46.68.090(2)(c) Plus: RCW 46.68.090(5), Capron Act Redistributions #	\$36,089,273	\$36,089,273	0	32,898,589	32,898,589	0	33,503,500	33,503,500	0	0.00%	33,408,100	33,408,100	0	0.00%
	18,036,907	18,036,907	0	15,040,282	15,040,282	0	16,126,500	16,126,500	0	0.00%	17,510,100	17,510,100	0	0.00%
TOTAL TO FERRY OPERATIONS	54,126,181	54,126,181	0	47,938,871	47,938,871	0	49,630,000	49,630,000	0	0.00%	50,918,100	50,918,100	0	0.00%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099														
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	36,775,935	36,775,935	0	33,524,545	33,524,545	0	34,140,900	34,140,900	0	0.00%	34,043,700	34,043,700	0	0.00%
TOTAL TO WASHINGTON STATE FERRIES	90,902,116	90,902,116	0	81,463,516	81,463,516	0	83,770,900	83,770,900	0	0.00%	84,961,800	84,961,800	0	0.00%
TRANSPORTATION IMPROVEMENT BOARD														
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	117,177,374	117,177,374	0	106,817,739	106,817,739	0	108,781,700	108,781,700	0	0.00%	108,471,800	108,471,800	0	0.00%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	87,946,969	87,946,969	0	80,171,551	80,171,551	0	81,645,600	81,645,600	0	0.00%	81,413,100	81,413,100	0	0.00%
Plus: Small City Pavement and Sidewalk Account # 08	1,994,885	1,994,885	0	1,818,499	1,818,499	0	1,852,000	1,852,000	0	0.00%	1,846,700	1,846,700	0	0.00%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	207,119,228	207,119,228	0	188,807,788	188,807,788	0	192,279,300	192,279,300	0	0.00%	191,731,400	191,731,400	0	0.00%
CITIES														
REGULAR DISTRIBUTION														
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	165,792,414	165,792,414	0	151,134,633	151,134,633	0	153,913,500	153,913,500	0	0.00%	153,475,000	153,475,000	0	0.00%
2005 DISTRIBUTION														
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a) Less: State Supervision, 1.5%, RCW 46.68.110(1)	33,696,099	33,696,099	0	30,717,036	30,717,036	0	31,281,700	31,281,700	0	0.00%	31,192,600	31,192,600	0	0.00%
	(2,992,328)	(2,992,328)	0	(2,727,748)	(2,727,748)	0	(2,778,000)	(2,778,000)	0	0.00%	(2,770,000)	(2,770,000)	0	0.00%
Less: Studies, 0.33% RCW 46.68.110(2)	(658,312)	(658,312)	0	(600,157)	(600,157)	0	(611,100)	(611,100)	0	0.00%	(609,400)	(609,400)	0	0.00%
Less: Small City Pavement and Sidewalk Account RCW 46.68.110(3)	(1,994,885)	(1,994,885)	0	(1,818,499)	(1,818,499)	0	(1,852,000)	(1,852,000)	0	0.00%	(1,846,700)	(1,846,700)	0	0.00%
NET TO CITIES	193,842,988	193,842,988	0	176,705,266	176,705,266	0	179,954,200	179,954,200	0	0.00%	179,441,600	179,441,600	0	0.00%
COUNTIES														
REGULAR DISTRIBUTION														
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	298,049,999	298,049,999	0	271,699,357	271,699,357	0	276,							

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Transportation Revenue Forecast Council
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
By Month Of Distribution
November 2023

	BIENNIUM		Difference	BIENNIUM		Difference	BIENNIUM		Difference	BIENNIUM		Difference	BIENNIUM		Difference
	2025 - 2027	2025 - 2027		2027-2029	2027-2029		2029-2031	2029-2031		2031-2033	2031-2033				
	November 2023	September 2023	Value	November 2023	September 2023	Value	November 2023	September 2023	Value	November 2023	September 2023	Value	November 2023	September 2023	Value
GROSS FUEL TAX	\$3,433,470,900	\$3,433,470,900	\$0	\$3,438,056,200	\$3,438,056,200	\$0	\$3,562,075,500	\$3,562,075,500	\$0	\$3,625,536,400	\$3,625,536,400	\$0	\$3,625,536,400	\$3,625,536,400	\$0
TOTAL REFUNDS AND TRANSFERS	263,453,700	263,453,700	0	267,446,700	267,446,700	0	271,440,500	271,440,500	0	275,420,300	275,420,300	0	275,420,300	275,420,300	0
GROSS GASOLINE TAX	2,676,364,500	2,676,364,500	0	2,717,835,100	2,717,835,100	0	2,758,640,900	2,758,640,900	0	2,798,769,100	2,798,769,100	0	2,798,769,100	2,798,769,100	0
Less: Non-Highway Refunds	50,851,000	50,851,000	0	51,638,900	51,638,900	0	52,414,200	52,414,200	0	53,176,600	53,176,600	0	53,176,600	53,176,600	0
Less: Tribal Reservation Refunds	105,644,900	105,644,900	0	106,937,600	106,937,600	0	108,246,300	108,246,300	0	109,570,900	109,570,900	0	109,570,900	109,570,900	0
Less: Aeronautics Transfer #039	749,400	749,400	0	761,000	761,000	0	772,400	772,400	0	783,600	783,600	0	783,600	783,600	0
Less: General Fund Transfer #001	1,857,400	1,857,400	0	1,897,700	1,897,700	0	1,917,600	1,917,600	0	1,946,900	1,946,900	0	1,946,900	1,946,900	0
Less: Marine Transfer #048 and #267	18,992,900	18,992,900	0	19,287,200	19,287,200	0	19,576,800	19,576,800	0	19,861,600	19,861,600	0	19,861,600	19,861,600	0
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	17,768,500	17,768,500	0	18,046,200	18,046,200	0	18,319,200	18,319,200	0	18,587,400	18,587,400	0	18,587,400	18,587,400	0
Less: Snowmobile #01M	2,020,000	2,020,000	0	2,020,000	2,020,000	0	2,020,000	2,020,000	0	2,020,000	2,020,000	0	2,020,000	2,020,000	0
NET GASOLINE TAX	2,478,380,500	2,478,380,500	0	2,517,156,400	2,517,156,400	0	2,555,274,400	2,555,274,400	0	2,592,721,900	2,592,721,900	0	2,592,721,900	2,592,721,900	0
GROSS SPECIAL FUEL TAX	757,106,400	757,106,400	0	780,221,100	780,221,100	0	803,434,700	803,434,700	0	826,767,300	826,767,300	0	826,767,300	826,767,300	0
Less: Non-Highway Refunds	40,955,400	40,955,400	0	42,205,800	42,205,800	0	43,461,400	43,461,400	0	44,723,600	44,723,600	0	44,723,600	44,723,600	0
Less: Tribal Reservation Refunds	24,514,300	24,514,300	0	24,562,300	24,562,300	0	24,612,500	24,612,500	0	24,649,400	24,649,400	0	24,649,400	24,649,400	0
NET SPECIAL FUEL TAX	691,636,700	691,636,700	0	713,453,000	713,453,000	0	735,360,600	735,360,600	0	757,394,300	757,394,300	0	757,394,300	757,394,300	0
TOTAL MOTOR FUEL TAX	3,170,017,200	3,170,017,200	0	3,230,609,400	3,230,609,400	0	3,290,635,100	3,290,635,100	0	3,350,116,100	3,350,116,100	0	3,350,116,100	3,350,116,100	0
LESS ADMINISTRATIVE EXPENSES:															
Department of Licensing # 108	19,139,700	19,139,700	0	19,507,400	19,507,400	0	19,870,200	19,870,200	0	19,960,600	19,960,600	0	19,960,600	19,960,600	0
TOTAL EXPENSES	19,139,700	19,139,700	0	19,507,400	19,507,400	0	19,870,200	19,870,200	0	19,960,600	19,960,600	0	19,960,600	19,960,600	0
NET FOR DISTRIBUTION	3,150,877,500	3,150,877,500	0	3,211,102,100	3,211,102,100	0	3,270,764,900	3,270,764,900	0	3,330,155,500	3,330,155,500	0	3,330,155,500	3,330,155,500	0
1c Net for Distribution	63,782,900	63,782,900	0	65,002,100	65,002,100	0	66,209,800	66,209,800	0	67,412,000	67,412,000	0	67,412,000	67,412,000	0
DISTRIBUTIONS															
STATE															
GENERAL WSDOT & OTHER AGENCIES															
44.387% of 23c, RCW 46.68.090(2)(a) #108	651,160,700	651,160,700	0	663,606,700	663,606,700	0	675,936,600	675,936,600	0	688,210,300	688,210,300	0	688,210,300	688,210,300	0
SPECIAL CATEGORY C															
3.2609% of 23c RCW 46.68.090(2)(b) #215	47,837,700	47,837,700	0	48,752,100	48,752,100	0	49,657,800	49,657,800	0	50,559,500	50,559,500	0	50,559,500	50,559,500	0
TRANSPORTATION 2003 ACCOUNT															
100% of 5c, RCW 46.68.090(3) #550	318,914,700	318,914,700	0	325,010,300	325,010,300	0	331,049,100	331,049,100	0	335,561,200	335,561,200	0	335,561,200	335,561,200	0
TRANSPORTATION PARTNERSHIP ACCOUNT															
83.3334% of 6c RCW 46.68.090(4)(c)(5)(c) and 100% of 2e and 1.5c RCW 46.68.090(6) #09H	542,155,200	542,155,200	0	552,517,900	552,517,900	0	562,783,700	562,783,700	0	573,002,700	573,002,700	0	573,002,700	573,002,700	0
CONNECTING WASHINGTON ACCOUNT															
100% of 7e and 4.9c RCW 46.68.090(7) #20H	759,017,000	759,017,000	0	773,524,500	773,524,500	0	787,896,800	787,896,800	0	802,203,500	802,203,500	0	802,203,500	802,203,500	0
TOTAL TO STATE	2,319,085,400	2,319,085,400	0	2,363,411,500	2,363,411,500	0	2,407,324,000	2,407,324,000	0	2,451,036,300	2,451,036,300	0	2,451,036,300	2,451,036,300	0
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #10I	7,541,700	7,541,700	0	7,685,900	7,685,900	0	7,828,700	7,828,700	0	7,970,800	7,970,800	0	7,970,800	7,970,800	0
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,659,200	1,659,200	0	1,690,900	1,690,900	0	1,722,300	1,722,300	0	1,753,600	1,753,600	0	1,753,600	1,753,600	0
Plus: Withholding CRAB RCW 46.68.090(2)(h)	1,102,900	1,102,900	0	750,000	750,000	0	727,900	727,900	0	705,800	705,800	0	705,800	705,800	0
NET TO STATE	2,329,389,200	2,329,389,200	0	2,373,538,300	2,373,538,300	0	2,417,625,100	2,417,625,100	0	2,461,510,700	2,461,510,700	0	2,461,510,700	2,461,510,700	0
WASHINGTON STATE FERRIES															
PUGET SOUND FERRY OPERATIONS ACCOUNT #109															
2.3283% of 23c, RCW 46.68.090(2)(c)	34,156,300	\$34,156,300	0	34,809,200	\$34,809,200	0	35,456,000	\$35,456,000	0	36,099,800	\$36,099,800	0	36,099,800	\$36,099,800	0
Plus: RCW 46.68.080(5), Capron Act Redistributions #	17,677,900	17,677,900	0	18,015,800	18,015,800	0	18,350,500	18,350,500	0	18,683,700	18,683,700	0	18,683,700	18,683,700	0
TOTAL TO FERRY OPERATIONS	51,834,200	51,834,200	0	52,825,000	52,825,000	0	53,806,500	53,806,500	0	54,783,500	54,783,500	0	54,783,500	54,783,500	0
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099															
2.3726% of 23c, RCW 46.68.090(2)(d) #099	34,806,200	34,806,200	0	35,471,500	35,471,500	0	36,130,600	36,130,600	0	36,786,600	36,786,600	0	36,786,600	36,786,600	0
TOTAL TO WASHINGTON STATE FERRIES	86,640,500	86,640,500	0	88,296,500	88,296,500	0	89,937,100	89,937,100	0	91,570,100	91,570,100	0	91,570,100	91,570,100	0
TRANSPORTATION IMPROVEMENT BOARD															
7.5597% of 23c to TIA RCW 46.68.090(2)(e) #144	110,901,400	110,901,400	0	113,021,100	113,021,100	0	115,121,100	115,121,100	0	117,211,500	117,211,500	0	117,211,500	117,211,500	0
5.6739% of 23c to TIA RCW 46.68.090(2)(f) #144	83,236,500	83,236,500	0	84,827,500	84,827,500	0	86,403,600	86,403,600	0	87,972,500	87,972,500	0	87,972,500	87,972,500	0
Plus: Small City Pavement and Sidewalk Account # 08	1,888,100	1,888,100	0	1,924,100	1,924,100	0	1,959,900	1,959,900	0	1,995,500	1,995,500	0	1,995,500	1,995,500	0
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	196,025,900	196,025,900	0	199,772,800	199,772,800	0	203,484,600	203,484,600	0	207,179,400	207,179,400	0	207,179,400	207,179,400	0
CITIES															
REGULAR DISTRIBUTION															
10.6961% of 23c to Cities RCW 46.68.090(2)(g)	156,912,600	156,912,600	0	159,911,800	159,911,800	0	162,883,000	162,883,000	0	165,840,600	165,840,600	0	165,840,600	165,840,600	0
2005 DISTRIBUTION															
8.3333% of 6c RCW 46.68.090(4)(a) and (5)(a)	31,891,400	31,891,400	0	32,500,900	32,500,900	0	33,104,800	33,104,800	0	33,705,900	33,705,900	0	33,705,900	33,705,900	0
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,832,000)	(2,832,000)	0	(2,886,200)	(2,886,200)	0	(2,939,800)	(2,939,800)	0	(2,993,200)	(2,993,200)	0	(2,993,200)	(2,993,200)	0

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Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
By Month of Distribution
For Fiscal Years
November 2023

	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Current Biennium		Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 2033
							Fiscal Year 2024	Fiscal Year 2025								
GROSS FUEL TAX	\$1,800,546,929	\$1,775,177,362	\$1,701,592,885	\$1,590,783,500	\$1,702,041,068	\$1,668,509,200	\$1,662,646,200	\$1,691,339,100	\$1,708,609,500	\$1,724,861,400	\$1,741,011,100	\$1,757,045,100	\$1,773,106,100	\$1,788,969,400	\$1,804,856,800	\$1,820,679,600
TOTAL REFUNDS AND TRANSFERS	\$107,579,132	121,288,654	117,854,069	121,233,900	121,643,757	139,617,000	122,976,100	130,204,300	131,226,800	132,226,900	133,224,500	134,222,200	135,222,800	136,217,700	137,204,400	138,215,900
GROSS GASOLINE TAX	\$1,465,421,874	1,434,969,680	1,350,707,109	1,232,090,000	1,317,916,911	1,294,709,400	1,309,129,000	1,321,434,900	1,332,945,600	1,343,418,900	1,353,789,900	1,364,045,100	1,374,278,100	1,384,362,800	1,394,404,800	1,404,364,300
Less: Non-Highway Refunds	\$24,665,131	19,809,196	26,975,190	24,961,700	18,406,405	28,469,100	26,009,100	25,107,300	25,525,000	25,525,000	25,722,000	25,916,900	26,111,300	26,302,900	26,493,700	26,682,900
Less: Tribal Reservation Refunds	\$40,307,542	41,898,032	45,454,519	44,540,600	51,396,225	45,937,800	46,865,900	52,342,500	52,661,000	52,983,100	53,306,200	53,631,400	53,958,600	54,287,700	54,618,900	54,950,000
Less: Aeronautics Transfer #039	\$410,318	406,329	376,198	345,000	369,017	362,500	366,600	380,000	373,200	376,200	379,100	381,900	384,800	387,800	390,400	393,200
Less: General Fund Transfer #001	\$805,019	825,809	754,791	658,700	983,882	731,000	910,400	966,500	974,900	982,500	990,100	997,600	1,005,100	1,012,500	1,019,800	1,027,100
Less: Marine Transfer #048 and #267	\$10,355,259	10,267,358	9,542,445	8,704,400	9,310,790	9,146,800	9,283,400	9,377,600	9,459,300	9,533,600	9,607,200	9,680,000	9,752,600	9,824,200	9,895,500	9,966,100
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	\$9,878,066	9,788,204	9,012,789	8,166,900	8,801,907	8,620,500	8,717,000	8,771,800	8,849,200	8,919,300	8,988,800	9,057,400	9,125,900	9,193,300	9,260,400	9,327,000
Less: Snowmobile #01M	\$1,069,782	1,061,092	1,028,148	1,244,500	1,059,545	1,007,100	987,000	1,010,000	1,010,000	1,010,000	1,010,000	1,010,000	1,010,000	1,010,000	1,010,000	1,010,000
NET GASOLINE TAX	\$1,377,930,757	1,350,912,061	1,257,561,030	1,138,954,100	1,227,609,140	1,202,774,600	1,215,989,700	1,223,479,100	1,234,291,300	1,244,089,200	1,253,786,400	1,263,370,000	1,272,929,900	1,282,344,500	1,291,716,000	1,301,005,900
GROSS SPECIAL FUEL TAX	\$335,125,055	340,207,682	350,885,776	358,693,600	384,124,157	373,799,700	353,517,200	369,904,200	375,663,900	381,442,500	387,221,200	392,999,900	398,828,000	404,606,700	410,452,000	416,315,300
Less: Non-Highway Refunds	\$13,615,072	30,047,774	17,938,839	19,171,400	19,813,015	35,467,700	18,348,000	20,009,800	20,321,400	20,634,000	20,946,600	21,259,200	21,574,400	21,887,000	22,203,200	22,520,400
Less: Tribal Reservation Refunds	\$6,472,942	7,183,260	6,769,151	8,926,700	11,522,971	12,214,300	11,488,800	12,238,800	12,251,000	12,263,300	12,274,500	12,287,800	12,300,100	12,312,400	12,324,000	12,337,000
NET SPECIAL FUEL TAX	\$315,037,040	302,976,647	326,177,766	330,595,500	352,788,171	326,117,600	323,690,400	337,655,600	343,091,400	348,545,300	354,000,100	359,452,900	364,953,400	370,407,200	375,936,400	381,457,900
TOTAL MOTOR FUEL TAX	\$1,692,967,797	1,653,888,708	1,583,738,816	1,469,549,600	1,580,397,311	1,528,892,200	1,539,670,100	1,561,134,700	1,577,882,700	1,592,634,500	1,607,786,500	1,622,822,900	1,637,883,300	1,652,751,800	1,667,652,400	1,682,463,700
LESS ADMINISTRATIVE EXPENSES:																
Department of Licensing #108	\$8,943,237	8,725,325	10,171,049	8,263,400	8,913,196	9,723,500	9,524,700	9,431,600	9,523,600	9,616,100	9,708,000	9,799,400	9,889,900	9,980,300	9,980,300	9,980,300
TOTAL EXPENSES	\$8,943,237	8,725,325	10,171,049	8,263,400	8,913,196	9,723,500	9,524,700	9,431,600	9,523,600	9,616,100	9,708,000	9,799,400	9,889,900	9,980,300	9,980,300	9,980,300
NET FOR DISTRIBUTION	1,684,024,560	1,645,163,383	1,573,567,767	1,461,286,200	1,571,484,110	1,519,168,800	1,530,145,400	1,551,703,100	1,567,859,100	1,583,018,400	1,598,078,600	1,613,023,500	1,627,993,400	1,642,771,500	1,657,672,100	1,672,483,400
1¢ Net for Distribution	34,089,566	30,553,275	31,853,599	29,580,700	31,811,400	30,752,400	30,974,600	31,411,000	31,738,000	32,044,900	32,349,000	32,652,300	32,955,300	33,254,500	33,556,100	33,855,900
DISTRIBUTIONS																
STATE																
GENERAL WSDOT & OTHER AGENCIES																
44.387% of 23¢, RCW 46.68.090(2)(a) #108	348,020,720	339,989,665	325,193,706	301,989,600	324,763,100	313,951,600	316,220,000	320,675,200	324,013,900	327,146,800	330,259,100	333,347,600	336,441,300	339,495,300	342,574,700	345,635,600
SPECIAL CATEGORY C																
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	25,567,413	24,977,410	23,890,422	22,185,700	23,858,800	23,064,500	23,231,200	23,558,500	23,803,800	24,033,900	24,262,600	24,489,500	24,716,700	24,941,100	25,167,300	25,392,200
TRANSPORTATION 2003 ACCOUNT																
100% of 5¢, RCW 46.68.090(3) #550	170,447,830	166,514,512	159,267,993	147,903,500	159,057,100	153,762,100	154,873,000	157,055,000	158,690,200	160,224,500	161,748,800	163,261,500	164,776,700	166,272,400	167,780,600	169,279,700
TRANSPORTATION PARTNERSHIP ACCOUNT																
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	289,761,447	283,074,804	270,755,715	251,436,000	270,397,200	261,395,600	263,284,200	266,993,600	269,773,400	272,381,800	274,973,200	277,544,700	280,120,500	282,663,200	285,227,100	287,775,600
CONNECTING WASHINGTON ACCOUNT																
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	405,665,835	396,304,540	379,057,822	352,010,200	378,555,900	365,953,600	368,597,800	373,790,800	377,682,600	381,334,400	384,962,200	388,562,300	392,168,500	395,728,300	399,317,800	402,885,700
TOTAL TO STATE	1,239,463,246	1,210,860,931	1,158,165,658	1,075,525,000	1,156,632,100	1,118,127,400	1,126,206,200	1,142,073,000	1,153,964,000	1,165,121,400	1,176,205,900	1,187,205,600	1,198,223,600	1,209,100,400	1,220,067,500	1,230,968,800
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #10	4,030,767	3,937,752	3,766,385	3,497,600	3,761,400	3,636,200	3,662,500	3,714,100	3,752,700	3,789,000	3,825,100	3,860,800	3,896,700	3,932,000	3,967,700	4,003,100
Plus: Studies, 0.33% RCW 46.68.110(2) #108	886,789	866,305	828,605	789,500	800,000	769,500	805,700	817,100	825,000	833,600	841,500	849,400	857,300	865,000	872,900	880,700
Plus: Withholding CRAB RCW 46.68.090(2)(h)	352,900	352,900	0	1,060,800	727,900	727,900	727,900	727,900	727,900	727,900	727,900	727,900	727,900	727,900	727,900	727,900
NET TO STATE	1,244,733,682	1,216,017,888	1,162,760,648	1,080,872,900	1,161,948,900	1,123,291,400	1,131,402,300	1,147,332,100	1,159,270,200	1,170,119,000	1,181,247,500	1,192,290,800	1,203,352,600	1,214,272,500	1,225,283,100	1,236,227,600
WASHINGTON STATE FERRIES																
PUGET SOUND FERRY OPERATIONS ACCOUNT #109																
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$18,255,269	\$17,834,004	\$17,057,889	\$15,840,700	\$17,035,300	\$16,468,200	\$16,587,200	\$16,820,900	\$16,996,000	\$17,160,300	\$17,323,600	\$17,485,600	\$17,647,900	\$17,808,100	\$17,969,600	\$18,130,200
Plus: RCW 46.68.080(5), Capron Act Redistributions	9,220,446	8,816,461	8,564,282	6,476,000	7,442,700	6,883,800	8,804,300	8,705,800	8,796,400	8,881,500	8,966,000	9,049,800	9,133,800	9,216,700	9,300,300	9,383,400
TOTAL TO FERRY OPERATIONS	27,475,715	26,650,465	25,622,171	22,316,700	24,478,000	23,352,000	25,391,500	25,526,700	25,792,400	26,041,800	26,289,600	26,535,400	26,781,700	27,024,800	27,269,900	27,513,600
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099																
2.3728% of 23¢, RCW 46.68.090(2)(c) #099	18,602,608	18,173,327	17,382,445	16,142,100	17,359,400	16,781,500	16,902,800	17,140,900	17,319,400	17,486,800	17,653,200	17,818,300	17,983,700	18,146,900	18,311,500	18,475,100
TOTAL TO WASHINGTON STATE FERRIES	46,078,324	44,823,792	43,004,616	38,458,900	41,837,400	41,833,500	42,294,200	42,667,600	43,111,800	43,528,700	43,942,800	44,353,700	44,765,400	45,171,700	45,581,400	45,988,700
TRANSPORTATION IMPROVEMENT BOARD																
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	59,272,585	57,904,789	55,384,839	51,432,900	55,311,500	53,470,200	53,856,500	54,615,300	55,183,900	55,717,500	56,247,500	56,773,600	57,300,500	57,820,600	58,345,100	58,866,400
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	44,486,781	43,460,188	41,568,851	38,602,700	41,513,800	40,131,800	40,421,800	40,991,300	41,418,000	41,818,500	42,216,400	42,611,100	43,006,600	43,397,000	43,790,600	44,181,900
Plus: Small City Pavement and Sidewalk Account #10	1,009,086	985,800	942,899	875,600	941,700	910,300	916,900	929,800	939,500	948,600	957,600	966,500	975,500	984,400	993,300	1,002,200
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	104,768,452	102,350,776	97,896,588	90,911,200	97,767,000	94,512,300	95,195,100									

Motor Vehicle Related Revenue Forecast Licenses, Permits, and Fees

November 2023

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Transportation Revenue Forecast Council
Table B. 2. Vehicle Related Revenue (License, Permits and Fees)
Biennial Comparison
November 2023

	BIENNIUM 2025-2027		Difference Value	Percent	BIENNIUM 2027-2029		Difference Value	Percent	BIENNIUM 2029-2031		Difference Value	Percent	BIENNIUM 2031-2033		Difference Value	Percent
	November 2023	September 2023			November 2023	September 2023			November 2023	September 2023			November 2023	September 2023		
Collected by Department of Licensing:																
Vehicles paying Basic License Fee (\$30)	\$351,471,774	\$351,471,774	\$0	0.00%	\$361,839,030	\$361,839,030	\$0	0.00%	\$371,406,498	\$371,406,498	\$0	0.00%	\$380,671,084	\$380,671,084	\$0	0.00%
Vehicles paying Weight-based Registration Fee (All Trucks)	570,328,994	570,328,928	66	0.00%	581,485,014	581,484,949	65	0.00%	592,103,004	592,102,938	66	0.00%	602,945,904	602,945,839	\$65	0.00%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	44,958,914	44,958,914	0	0.00%	45,830,063	45,830,063	0	0.00%	46,658,805	46,658,805	0	0.00%	47,504,705	47,504,705	0	0.00%
Vehicles paying varying fees	2,307,133	2,307,133	0	0.00%	2,315,647	2,315,647	0	0.00%	2,324,645	2,324,645	0	0.00%	2,334,121	2,334,121	0	0.00%
Personal Trailers	13,045,322	13,045,322	0	0.00%	13,733,412	13,733,412	0	0.00%	14,456,104	14,456,104	0	0.00%	15,194,908	15,194,908	0	0.00%
Intermittent-Use Trailers (\$187.50)	1,208,800	1,385,100	(186,300)	-13.50%	1,206,600	1,471,300	(265,100)	-18.01%	1,207,100	1,533,300	(326,700)	-21.30%	1,197,400	1,593,900	(386,400)	-24.24%
Penalty Fees	11,269,575	11,269,575	0	0.00%	11,552,539	11,552,539	0	0.00%	11,817,985	11,817,985	0	0.00%	11,423,958	11,423,958	0	0.00%
Passenger Vehicle Weight Fees	455,836,126	455,836,126	0	0.00%	469,853,464	469,853,464	0	0.00%	482,747,698	482,747,698	0	0.00%	495,227,134	495,227,134	0	0.00%
Motor Home Weight Fees	9,491,017	9,491,017	0	0.00%	9,538,536	9,538,536	0	0.00%	9,583,999	9,583,999	0	0.00%	9,627,000	9,627,000	0	0.00%
RV Disposal Fee	1,524,101	1,524,101	0	0.00%	1,543,630	1,543,630	0	0.00%	1,563,658	1,563,658	0	0.00%	1,583,450	1,583,450	0	0.00%
Trip Permit Admin Fees and Surcharge	6,332,597	6,332,597	0	0.00%	6,455,301	6,455,301	0	0.00%	6,572,032	6,572,032	0	0.00%	6,691,179	6,691,179	0	0.00%
Inspection Fees	69,277,168	69,277,169	(1)	0.00%	82,984,689	82,984,689	0	0.00%	85,534,372	85,534,372	0	0.00%	89,856,087	89,856,086	1	0.00%
Other Vehicle Permits and Fees	4,193,939	4,193,938	1	0.00%	4,280,182	4,280,182	0	0.00%	4,361,124	4,361,124	0	0.00%	4,440,770	4,440,771	(1)	0.00%
Vehicle Business Licenses /Abandoned Vehicle Fee	9,096,000	9,071,400	24,600	0.27%	9,190,300	9,165,000	25,300	0.28%	9,288,900	9,263,200	25,700	0.28%	9,330,200	9,304,200	26,000	0.28%
DOL Services Fee	9,199,200	9,189,600	9,600	0.10%	9,430,600	9,421,800	8,800	0.09%	9,618,000	9,612,000	6,000	0.06%	9,660,100	9,654,900	5,200	0.05%
License Plate Technology Fee	4,599,700	4,594,900	4,800	0.10%	4,715,400	4,711,000	4,400	0.09%	4,809,200	4,806,000	3,200	0.07%	4,830,300	4,827,500	2,800	0.06%
Electric/Plug-in Vehicle Renewal Fee (\$150)	74,434,700	70,211,400	4,223,300	6.02%	122,515,500	115,800,300	6,715,200	5.80%	182,326,300	172,506,300	9,820,000	5.69%	250,642,200	237,280,300	13,361,900	5.63%
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	37,288,600	35,169,400	2,119,200	6.03%	61,388,000	58,018,400	3,369,600	5.81%	91,361,300	86,433,600	4,927,700	5.70%	125,585,200	118,879,900	6,705,300	5.64%
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	33,967,600	30,934,600	3,033,000	9.80%	35,339,300	32,184,800	3,154,500	9.80%	36,767,300	33,884,500	2,882,800	9.80%	38,252,300	34,837,600	3,414,700	9.80%
Plate Related Fees	236,622,000	237,795,700	(1,173,700)	-0.49%	233,854,900	234,312,200	(457,300)	-0.20%	231,626,100	232,043,400	(417,300)	-0.18%	229,835,200	230,211,000	(375,900)	-0.16%
Filing & Plate Number Retention Fees (fund 218)	190,800	187,400	3,400	1.81%	189,600	184,900	4,700	2.54%	187,600	182,000	5,600	3.08%	187,200	181,000	6,200	3.43%
Motor Vehicle Filing Fees (fund 106)	7,379,800	7,432,300	(52,500)	-0.71%	7,249,800	7,276,400	(26,600)	-0.37%	7,175,100	7,202,000	(26,900)	-0.37%	7,118,900	7,145,800	(26,900)	-0.38%
Title Fees	74,806,700	75,349,200	(542,500)	-0.72%	73,305,000	73,570,400	(265,400)	-0.36%	72,421,400	72,686,700	(265,300)	-0.36%	71,720,500	71,979,700	(259,200)	-0.36%
Quick Titles	5,321,700	5,360,200	(38,500)	-0.72%	5,214,900	5,233,700	(18,800)	-0.36%	5,152,000	5,170,800	(18,800)	-0.36%	5,102,000	5,120,600	(18,600)	-0.36%
Dealer Temporary License Plates (former Permits)	57,003,800	57,415,200	(411,400)	-0.72%	55,860,200	56,062,400	(202,200)	-0.36%	55,187,300	55,386,100	(198,800)	-0.36%	54,653,900	54,852,600	(198,700)	-0.36%
Wheeled All Terrain Vehicles On Road Fee	609,100	603,100	6,000	0.99%	632,900	651,100	(18,200)	-2.80%	638,400	686,000	(47,600)	-6.94%	638,400	686,000	(47,600)	-6.94%
Title Service Fee \$15 (Vehicles & Vessels)	15,544,000	15,664,700	(120,700)	-0.77%	15,238,000	15,302,300	(64,300)	-0.42%	15,056,500	15,122,600	(66,100)	-0.44%	14,914,000	14,980,700	(66,700)	-0.45%
Registration Service Fee \$8 (Vehicles & Vessels)	32,511,000	32,570,600	(59,600)	-0.18%	33,179,000	33,224,900	(45,900)	-0.14%	33,842,200	33,893,500	(51,300)	-0.15%	34,503,800	34,032,400	471,400	1.39%
Abandoned RV Disposal Fee \$6	2,978,900	2,978,900	0	0.00%	3,016,700	3,016,700	0	0.00%	3,055,700	3,055,700	0	0.00%	3,074,300	3,074,300	0	0.00%
Total Collected by DOL	\$2,142,797,060	\$2,135,960,294	\$6,836,766	0.32%	\$2,262,938,417	\$2,251,019,652	\$11,918,765	0.53%	\$2,388,850,234	\$2,372,197,968	\$16,652,266	0.70%	\$2,528,756,200	\$2,506,142,635	\$22,613,565	0.90%
Collected by Department of Transportation	\$19,273,000	\$19,272,300	\$700	0.00%	\$19,645,000	\$19,644,900	\$100	0.00%	\$20,000,000	\$19,999,200	\$800	0.00%	\$20,361,000	\$20,360,900	\$100	0.00%
Total Revenue from Licenses, Permits, and Fees	\$2,162,009,400	\$2,155,232,594	\$6,776,806	0.31%	\$2,282,493,200	\$2,270,664,552	\$11,828,648	0.52%	\$2,408,718,700	\$2,392,197,168	\$16,521,532	0.69%	\$2,548,929,800	\$2,526,503,535	\$22,426,265	0.89%
Forecast of Distributions																
Motor Vehicle Fund-Fund 108	\$701,377,760	\$693,374,094	\$8,003,666	1.15%	\$775,525,717	\$763,978,252	\$11,547,465	1.51%	\$864,102,934	\$848,421,268	\$15,681,666	1.85%	\$965,133,800	\$944,744,335	\$20,389,465	2.16%
State Patrol-Fund 081	445,361,200	445,501,300	(140,100)	-0.03%	456,741,000	456,831,600	(90,600)	-0.02%	467,521,300	467,611,600	(90,400)	-0.02%	478,815,800	478,920,600	(104,800)	-0.02%
State Ferries-Fund 109	20,518,400	20,520,800	(\$2,400)	-0.01%	21,044,600	21,048,000	(\$3,400)	-0.02%	21,535,300	21,539,500	(\$4,200)	-0.02%	22,019,000	22,024,000	(\$5,000)	-0.02%
Capital Vessel Replacement Account--Fund 18J	48,055,000	48,235,300	(\$180,300)	-0.37%	48,417,000	48,527,200	(\$110,200)	-0.23%	48,898,700	49,016,100	(\$117,400)	-0.24%	49,417,800	49,013,100	\$404,700	0.83%
RV Disposal Fee-Fund 097	1,530,000	1,530,000	\$0	0.00%	1,549,500	1,549,500	\$0	0.00%	1,569,600	1,569,600	\$0	0.00%	1,589,400	1,589,400	\$0	0.00%
Multimodal Fund-Fund 218 ¹	478,722,900	478,778,800	(\$55,900)	-0.01%	492,897,500	492,921,800	(\$24,300)	0.00%	505,996,700	506,020,000	(\$23,300)	0.00%	518,041,000	518,063,100	(\$22,100)	0.00%
Transportation 2003 (Nickel) Account-Fund 550	99,542,300	100,025,500	(\$483,200)	-0.48%	98,870,800	99,107,200	(\$236,400)	-0.24%	98,721,100	98,957,500	(\$236,400)	-0.24%	98,747,900	98,978,700	(\$230,800)	-0.23%
Transportation Partnership Account-Fund 09H	72,477,500	72,477,500	\$0	0.00%	73,944,400	73,944,400	\$0	0.00%	75,348,300	75,348,300	\$0	0.00%	76,781,900	76,781,900	\$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%	6,000,000	6,000,000	\$0	0.00%	6,000,000	6,000,000	\$0	0.00%
Rural Arterial Trust Account 102-253	7,117,500	6,695,900	\$421,600	6.30%	11,911,300	11,241,000	\$670,300	5.96%	17,873,600	16,893,300	\$980,300	5.80%	24,681,400	23,347,600	\$1,333,800	5.71%
Transportation Improvement Account 144	7,117,500	6,695,900	\$421,600	6.30%	11,911,300	11,241,000	\$670,300	5.96%	17,873,600	16,893,300	\$980,300	5.80%	24,681,400	23,347,600	\$1,333,800	5.71%
DOL Services Account-Fund 201	7,483,100	7,473,500	\$9,600	0.13%	7,681,300	7,672,500	\$8,800	0.11%	7,837,000	7,831,000	\$6,000	0.08%	7,846,800	7,841,600	\$5,200	0.07%
Highway Safety Fund 106	7,379,800	7,432,300	(\$52,500)	-0.71%	7,249,800	7,276,400	(\$26,600)	-0.37%	7,175,100	7,202,000	(\$26,900)	-0.37%	7,118,900	7,145,800	(\$26,900)	-0.38%
License Plate Technology Account-Fund 06T	3,741,600	3,736,800	\$4,800	0.13%	3,840,700	3,836,300	\$4,400	0.11%	3,918,600	3,915,400	\$3,200	0.08%	3,923,600	3,920,800	\$2,800	0.07%
Multise Roadway Safety Account Collections-571	609,100	603,100	\$6,000	0.99%	632,900	651,100	(\$18,200)	-2.80%	638,400	686,000	(\$47,600)	-6.94%	638,400	686,000	(\$47,600)	-6.94%
Electric Vehicle Account 20J	0	0	\$0	0.00%	0	0	\$0	0.00%	0	0	\$0	0.00%	0	0	\$0	0.00%
Abandoned RV Service Fee Account 22J	2,978,900	2,978,900	\$0	0.00%	3,016,700	3,016,700	\$0	0.00%	3,055,700	3,055,700	\$0	0.00%	3,074,300	3,074,300	\$0	0.00%
Move Ahead WA Account 26P	252,056,800	253,172,900	(1,116,100)	-0.44%	261,348,800	261,821,600	(472,800)	-0.18%	260,783,500	261,229,500	(446,000)	-0.17%	260,605,700	261,024,700	(419,000)	-0.16%
Total	\$															

Transportation Revenue Forecast Council

Table B. 3. Vehicle Related Revenue

November 2023

	Current Biennium											
	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025
Collected by Department of Licensing:												
Vehicles paying Basic License Fee (\$30)	\$151,811,228	\$158,061,500	\$165,206,517	\$168,423,000	\$175,393,177	\$170,875,712	\$167,068,281	\$180,394,871	\$172,029,345	\$169,605,696	\$168,870,000	\$171,075,000
Vehicles paying Weight-based Registration Fee (All Trucks)	176,609,904	184,573,700	194,944,030	223,423,700	236,860,739	241,349,955	201,446,858	\$303,981,727	\$252,509,847	\$269,594,853	\$276,026,000	\$280,204,000
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	0	0	153,663	16,090,600	19,586,894	20,059,096	20,634,355	\$22,953,857	\$22,495,847	\$22,222,070	\$21,765,000	\$22,092,000
Vehicles paying varying fees	686,030	728,800	843,259	1,141,500	1,306,250	1,160,281	1,106,740	\$1,355,925	\$1,329,580	\$228,066	\$1,149,000	\$1,151,000
Personal Trailers	6,611,111	6,715,100	6,802,176	6,532,200	6,883,870	6,737,661	6,569,899	\$7,353,049	\$6,415,796	\$6,276,627	\$6,221,000	\$6,275,000
Intermittent-Use Trailers (\$187.50)	0	0	0	22,500	102,270	929,911	427,298	\$575,143	\$616,205	\$598,874	\$606,200	\$603,400
Penalty Fees	3,917,330	4,335,800	4,954,894	5,120,600	5,351,960	5,433,559	4,952,804	\$4,845,623	\$5,147,944	\$4,895,558	\$5,447,000	\$5,510,000
Passenger Vehicle Weight Fees	56,744,706	59,904,000	64,007,471	149,912,500	158,304,560	159,983,506	66,777,385	\$261,873,023	\$162,714,527	\$212,616,219	\$218,611,000	\$221,580,000
Motor Home Weight Fees	4,948,125	5,041,600	5,135,339	5,112,800	5,139,238	5,035,711	2,032,383	\$8,249,213	\$4,914,735	\$4,678,894	\$4,718,000	\$4,728,000
RV Disposal Fee	653,965	674,400	711,485	720,100	751,483	752,070	866,305	\$781,714	\$754,622	\$781,714	\$750,000	\$755,000
Trip Permit Admin Fees and Surcharge	3,481,782	3,672,300	3,747,630	3,794,100	4,038,266	4,760,208	3,868,052	\$3,753,589	\$3,176,998	\$3,149,616	\$3,066,000	\$3,112,000
Inspection Fees	8,427,300	9,214,900	10,623,822	9,859,400	10,683,675	10,918,810	10,208,486	\$11,465,937	\$10,636,555	\$23,408,947	\$27,729,000	\$28,179,000
Other Vehicle Permits and Fees	1,649,245	1,701,800	1,565,824	1,710,900	1,838,117	1,978,038	1,938,486	\$2,195,209	\$2,129,418	\$2,241,932	\$2,038,000	\$2,059,000
Vehicle Business Licenses /Abandoned Vehicle Fee	1,709,706	1,901,300	1,857,607	1,784,200	1,520,491	1,633,595	2,842,303	\$3,870,983	\$5,694,418	\$5,686,419	\$4,697,500	\$4,506,300
DOL Services Fee	3,016,075	3,106,400	3,219,338	3,307,000	3,574,338	3,638,143	3,546,203	\$3,869,634	\$3,605,946	\$3,655,306	\$4,253,700	\$4,493,200
License Plate Technology Fee	1,508,745	1,553,800	1,605,597	1,653,500	1,787,702	1,819,092	1,773,122	\$1,934,747	\$1,802,983	\$1,827,609	\$2,127,000	\$2,246,500
Electric/Plug-in Vehicle Renewal Fee (\$150)	386,483	630,900	966,858	1,323,800	2,075,217	2,731,375	2,909,910	\$10,170,431	\$9,415,621	\$12,510,248	\$18,031,400	\$24,582,200
Trns. Electrification fee on EV and PHEV (\$75) ESSHB2042	0	0	0	0	0	0	2,559,250	\$3,897,987	\$4,830,287	\$6,392,158	\$9,040,300	\$12,323,500
Trns. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	0	0	0	0	0	0	6,313,196	\$10,593,823	\$11,809,311	\$13,613,426	\$15,264,800	\$16,485,800
Plate Related Fees	35,372,570	35,217,300	36,346,258	36,871,400	37,860,572	37,117,482	34,655,296	\$39,422,529	\$34,384,067	\$104,687,683	\$110,502,600	\$113,331,100
Filing & Plate Number Retention Fees (fund 218)	2,497,866	2,044,437	1,690,287	1,719,333	1,934,956	2,006,844	2,038,802	\$4,009	\$99,028	\$91,218	\$97,300	\$96,800
Motor Vehicle Filing Fees (fund 106)	1,895,145	1,944,758	2,044,639	2,140,316	2,559,433	4,475,288	4,133,971	\$3,809,379	\$3,735,220	\$3,185,216	\$3,361,300	\$3,566,800
Title Fees	31,627,180	32,975,600	34,750,087	35,105,900	33,960,632	39,699,194	34,231,320	\$39,034,904	\$35,664,117	\$33,492,710	\$34,524,900	\$36,100,100
Quick Titles	744,950	1,071,800	1,918,728	2,090,100	2,059,689	2,218,900	2,072,448	\$2,672,602	\$2,633,499	\$2,517,173	\$2,482,700	\$2,568,100
Dealer Temporary License Plates (former Permits)	4,868,060	6,275,400	7,534,330	7,777,839	7,905,930	7,860,300	7,232,530	\$8,290,800	\$10,279,170	\$13,340,650	\$23,418,600	\$27,508,200
Wheeled All Terrain Vehicles On Road Fee	10,884	33,396	57,843	85,086	113,314	143,429	168,880	\$229,944	\$229,944	\$257,726	\$274,800	\$288,600
Title Service Fee \$15 (Vehicles & Vessels)	0	3,003,435	6,138,479	5,992,073	4,452,634	7,957,900	7,212,578	\$7,915,916	\$7,953,920	\$6,802,719	\$7,184,000	\$7,506,500
Registration Service Fee \$8 (Vehicles & Vessels)	0	6,191,950	11,527,455	10,914,747	11,949,559	11,377,800	16,741,914	\$16,366,376	\$15,994,564	\$14,818,415	\$15,554,300	\$15,831,100
Abandoned RV Disposal Fee \$6	0	0	0	0	0	383,340	1,435,350	\$1,744,294	\$1,576,874	\$1,518,493	\$1,502,000	\$1,475,500
Total Collected by DOL	499,178,390	530,574,376	568,353,616	703,289,694	739,028,374	753,795,845	617,627,946	963,718,990	794,607,480	944,667,143	989,313,400	1,020,233,700
Collected by Department of Transportation	7,825,602	8,698,700	7,968,175	8,347,100	8,877,719	9,081,120	8,793,200	9,429,700	9,396,800	9,170,800	9,331,000	9,470,000
Total Revenue from Licenses, Permits, and Fees	507,003,992	539,273,076	\$576,319,791	\$711,636,794	\$747,906,093	\$762,876,965	\$626,421,146	\$973,148,690	\$804,004,280	\$953,837,943	\$998,644,400	\$1,029,703,700
Forecast of Distributions												
Motor Vehicle Fund-Fund 108	210,586,601	218,665,218	\$232,775,287	\$280,890,578	\$ 253,827,456	\$ 255,218,161	\$229,813,346	\$308,963,490	\$272,317,080	\$278,487,502	\$289,317,200	\$298,469,100
State Patrol-Fund 081	151,407,244	158,733,300	166,630,536	172,052,200	209,514,617	208,625,102	193,994,700	229,966,000	211,749,200	210,219,314	213,143,400	217,220,100
State Ferries-Fund 109	7,737,963	8,059,800	8,353,226	9,136,700	10,225,142	9,547,415	9,533,900	11,594,300	10,421,200	12,102,807	9,886,700	10,024,700
Capital Vessel Replacement Account--Fund 18J	0	9,195,400	17,665,934	16,906,800	16,402,193	19,335,700	24,073,500	24,282,300	23,948,500	21,621,134	22,738,300	23,337,600
RV Disposal Fee-Fund 097	653,965	674,400	711,485	720,100	751,483	752,070	729,800	866,300	781,700	754,622	753,000	758,000
Multimodal Fund-Fund 218 ¹	68,408,026	71,625,700	76,386,026	164,073,800	172,488,063	175,428,546	76,010,000	275,747,200	173,407,400	222,804,664	229,469,600	232,744,200
Transportation 2003 (Nickel) Account-Fund 550	37,907,044	40,486,400	40,906,737	32,509,900	42,973,425	49,070,077	42,617,400	52,419,000	46,795,200	45,723,663	46,736,600	48,316,700
Transportation Partnership Account-Fund 09H	20,872,300	22,194,500	22,963,143	25,063,600	30,368,361	30,925,360	26,371,100	38,569,300	34,209,700	34,221,582	35,067,000	35,593,000
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	3,000,000	3,000,000	3,000,000	3,000,000
Rural Arterial Trust Account 102-253	0	0	0	48,600	161,283	257,621	173,700	835,200	791,900	1,100,213	1,648,300	2,301,400
Transportation Improvement Account 144	0	0	0	48,600	161,283	257,621	173,700	835,200	791,900	1,100,213	1,648,300	2,301,400
DOL Services Account-Fund 201	3,016,075	3,106,400	3,219,338	3,307,000	3,574,338	3,638,143	3,546,200	3,869,600	3,605,900	3,568,978	3,588,400	3,649,900
Highway Safety Fund 106	1,895,145	1,944,758	2,044,639	2,140,316	2,559,433	4,475,288	4,134,000	3,809,400	3,735,200	3,185,216	3,361,300	3,566,800
License Plate Technology Account-Fund 06T	1,508,745	1,553,800	1,605,597	1,653,500	1,787,702	1,819,092	1,773,100	1,934,700	1,803,000	1,784,445	1,794,300	1,824,900
Multiservice Roadway Safety Account Collections-571	10,884	33,400	57,843	85,100	113,314	143,429	168,900	219,800	229,900	257,726	274,800	288,600
Electric Vehicle Account 20J	0	0	0	0	0	0	8,772,400	14,491,800	16,639,600	20,055,584	24,305,100	28,809,300
Abandoned RV Service Fee Account 22J	0	0	0	0	0	383,340	1,435,400	1,744,300	1,576,900	1,518,493	1,502,000	1,475,500
Move Ahead WA Account 26P	0	0	0	0	0	0	0	0	0	92,381,787	110,410,100	116,022,500
Total	\$507,003,992	\$539,273,076	\$576,319,791	\$711,636,794	\$747,906,093	\$762,876,965	\$626,421,146	\$973,148,690	\$804,004,280	\$953,837,943	\$998,644,400	\$1,029,703,700
Transfers²												
Motor Vehicle Fund-Fund 108												
Capron	2,235,185	2,249,200	2,304,549	3,001,400	3,554,448	3,515,074	3,523,923	\$3,988,300	\$3,778,620	\$3,854,657	\$3,909,469	\$3,965,780
Balance	\$208,351,416	\$216,416,018	\$230,470,738	\$277,889,178	\$250,273,008	\$251,703,087	\$226,289,423	\$304,975,190	\$268,538,460	\$274,632,886	\$285,407,731	\$294,503,320
Multimodal Account	486,408,026	\$17,625,700	\$76,386,026	\$164,073,800	\$172,488,063	\$175,428,546	\$76,010,000	\$275,747,200	\$173,407,400	\$222,804,700	\$229,469,600	\$232,744,200
Transportation Infrastructure Account-Fund 094	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Regional Mobility Grant Program Account ³	20,000,000	20,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000
Rural Mobility Grant Program Account ⁴	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
Balance	\$36,367,673	\$39,125,700	\$38									

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Transportation Revenue Forecast Council
Table B. 3. Vehicle Related Revenue
November 2023

	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 2033
Collected by Department of Licensing:								
Vehicles paying Basic License Fee (\$30)	\$174,207,000	\$177,265,000	\$179,708,000	\$182,131,000	\$184,524,000	\$186,882,000	\$189,194,000	\$191,477,000
Vehicles paying Weight-based Registration Fee (All Trucks)	\$283,738,000	\$286,591,000	\$289,417,000	\$292,069,000	\$294,705,000	\$297,398,000	\$300,106,000	\$302,840,000
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	\$22,368,000	\$22,551,000	\$22,812,000	\$23,019,000	\$23,224,000	\$23,434,000	\$23,646,000	\$23,859,000
Vehicles paying varying fees	\$1,153,000	\$1,155,000	\$1,157,000	\$1,159,000	\$1,161,000	\$1,163,000	\$1,166,000	\$1,168,000
Personal Trailers	\$6,439,000	\$6,606,000	\$6,779,000	\$6,954,000	\$7,136,000	\$7,320,000	\$7,492,000	\$7,703,000
Intermittent-Use Trailers (\$187.50)	\$603,200	\$603,600	\$603,400	\$603,400	\$603,600	\$603,500	\$603,800	\$603,600
Penalty Fees	\$5,595,000	\$5,675,000	\$5,743,000	\$5,810,000	\$5,876,000	\$5,942,000	\$5,352,000	\$6,072,000
Passenger Vehicle Weight Fees	\$225,839,000	\$229,997,000	\$233,292,000	\$236,561,000	\$239,786,000	\$242,962,000	\$246,083,000	\$249,144,000
Motor Home Weight Fees	\$4,739,000	\$4,752,000	\$4,763,000	\$4,775,000	\$4,786,000	\$4,798,000	\$4,808,000	\$4,819,000
RV Disposal Fee	\$760,000	\$764,000	\$769,000	\$774,000	\$779,000	\$784,000	\$789,000	\$795,000
Trip Permit Admin Fees and Surcharge	\$3,151,000	\$3,182,000	\$3,213,000	\$3,242,000	\$3,271,000	\$3,301,000	\$3,331,000	\$3,361,000
Inspection Fees	\$28,740,000	\$40,538,000	\$41,175,000	\$41,810,000	\$42,447,000	\$43,088,000	\$43,730,000	\$44,374,000
Other Vehicle Permits and Fees	\$2,085,000	\$2,109,000	\$2,130,000	\$2,150,000	\$2,171,000	\$2,191,000	\$2,210,000	\$2,231,000
Vehicle Business Licenses /Abandoned Vehicle Fee	\$4,536,600	\$4,559,400	\$4,584,900	\$4,605,400	\$4,625,800	\$4,646,300	\$4,666,500	\$4,686,700
DOL Services Fee	\$4,569,800	\$4,629,400	\$4,686,400	\$4,744,200	\$4,800,100	\$4,817,900	\$4,826,000	\$4,834,100
License Plate Technology Fee	\$2,284,900	\$2,314,800	\$2,343,300	\$2,372,100	\$2,400,100	\$2,409,100	\$2,413,100	\$2,417,200
Electric/Plug-in Vehicle Renewal Fee (\$150)	\$31,975,900	\$42,395,800	\$54,461,900	\$67,962,900	\$82,912,300	\$99,283,300	\$116,475,100	\$133,979,000
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	\$16,031,300	\$21,257,300	\$27,308,600	\$34,079,400	\$41,576,100	\$49,785,200	\$58,405,100	\$67,180,100
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	\$16,815,800	\$17,151,800	\$17,494,500	\$17,844,800	\$18,201,800	\$18,565,500	\$18,936,800	\$19,315,500
Plate Related Fees	\$117,666,000	\$118,956,000	\$117,362,900	\$116,492,000	\$116,015,200	\$115,610,900	\$115,047,200	\$114,788,000
Filling & Plate Number Retention Fees (fund 218)	\$95,600	\$95,200	\$95,000	\$94,600	\$93,900	\$93,600	\$93,600	\$93,600
Motor Vehicle Filing Fees (fund 106)	\$3,681,900	\$3,697,900	\$3,640,200	\$3,609,600	\$3,593,600	\$3,581,500	\$3,563,200	\$3,555,700
Title Fees	\$37,329,800	\$37,476,900	\$36,825,600	\$36,479,400	\$36,287,700	\$36,133,700	\$35,910,800	\$35,809,700
Quick Titles	\$2,655,600	\$2,666,100	\$2,619,800	\$2,595,100	\$2,581,400	\$2,570,600	\$2,554,600	\$2,547,400
Dealer Temporary License Plates (former Permits)	\$28,446,100	\$28,557,700	\$28,062,600	\$27,797,600	\$27,651,200	\$27,536,100	\$27,365,300	\$27,288,600
Wheeled All Terrain Vehicles On Road Fee	\$300,100	\$309,000	\$315,000	\$317,900	\$319,200	\$319,200	\$319,200	\$319,200
Title Service Fee \$15 (Vehicles & Vessels)	\$7,757,000	\$7,787,000	\$7,655,000	\$7,583,000	\$7,544,000	\$7,512,500	\$7,467,500	\$7,446,500
Registration Service Fee \$8 (Vehicles & Vessels)	\$16,141,500	\$16,369,500	\$16,510,300	\$16,668,700	\$16,836,700	\$17,005,500	\$17,166,300	\$17,337,500
Abandoned RV Disposal Fee \$6	\$1,485,400	\$1,493,500	\$1,504,000	\$1,512,700	\$1,523,200	\$1,532,500	\$1,532,500	\$1,541,800
Total Collected by DOL	1,051,190,500	1,091,545,900	1,117,031,400	1,145,816,800	1,177,431,700	1,211,287,000	1,247,022,600	1,281,546,200
Collected by Department of Transportation	9,589,000	9,684,000	9,778,000	9,867,000	9,955,000	10,045,000	10,135,000	10,226,000
Total Revenue from Licenses, Permits, and Fees	\$1,060,779,500	\$1,101,229,900	\$1,126,809,400	\$1,155,683,800	\$1,187,386,700	\$1,221,332,000	\$1,257,157,600	\$1,291,772,200
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$342,262,800	\$359,054,400	\$377,649,700	\$397,787,000	\$419,945,000	\$444,027,600	\$470,054,600	\$494,891,600
State Patrol-Fund 081	221,011,500	224,349,200	227,027,000	229,714,100	232,411,700	235,109,100	238,574,800	240,241,100
State Ferries-Fund 109	10,184,700	10,333,700	10,460,700	10,583,700	10,706,700	10,828,700	10,949,700	11,069,700
Capital Vessel Replacement Account--Fund 18J	23,898,500	24,156,500	24,165,300	24,251,700	24,380,700	24,518,000	24,633,800	24,784,000
RV Disposal Fee-Fund 097	763,000	767,000	772,000	777,000	782,000	787,000	792,000	797,000
Multimodal Fund-Fund 218 ¹	237,229,400	241,493,000	244,794,700	248,102,400	251,380,800	254,615,800	257,131,400	260,909,100
Transportation 2003 (Nickel) Account-Fund 550	49,621,000	49,922,100	49,509,900	49,360,600	49,348,800	49,372,600	49,336,000	49,412,100
Transportation Partnership Account-Fund 09H	36,052,000	36,426,000	36,797,000	37,147,000	37,496,000	37,852,000	38,209,000	38,573,000
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	3,039,000	4,078,500	5,282,200	6,629,100	8,120,300	9,753,300	11,467,900	13,213,500
Transportation Improvement Account 144	3,039,000	4,078,500	5,282,200	6,629,100	8,120,300	9,753,300	11,467,900	13,213,500
DOL Services Account-Fund 201	3,716,000	3,767,100	3,815,700	3,865,600	3,913,600	3,923,400	3,923,400	3,923,400
Highway Safety Fund 106	3,681,900	3,697,900	3,640,200	3,609,600	3,593,600	3,581,500	3,563,200	3,555,700
License Plate Technology Account-Fund 06T	1,858,000	1,883,600	1,907,900	1,932,800	1,956,800	1,961,800	1,961,800	1,961,800
Multiuse Roadway Safety Account Collections-571	300,100	309,000	315,000	317,900	319,200	319,200	319,200	319,200
Electric Vehicle Account 20J	0	0	0	0	0	0	0	0
Abandoned RV Service Fee Account 22J	1,485,400	1,493,500	1,504,000	1,512,700	1,523,200	1,532,500	1,532,500	1,541,800
Move Ahead WA Account 26P	119,637,200	132,419,900	130,885,900	130,463,500	130,388,000	130,396,200	130,240,400	130,365,700
Total	\$1,060,779,500	\$1,101,229,900	\$1,126,809,400	\$1,155,683,800	\$1,187,386,700	\$1,221,332,000	\$1,257,157,600	\$1,291,772,200
Transfers²								
Motor Vehicle Fund-Fund 108	\$342,262,800	\$359,054,400	\$377,649,700	\$397,787,000	\$419,945,000	\$444,027,600	\$470,054,600	\$494,891,600
Capron	\$4,026,452	\$4,080,932	\$4,129,426	\$4,176,175	\$4,222,282	\$4,268,417	\$4,338,455	\$4,359,775
Balance	\$338,236,348	\$354,973,468	\$373,520,274	\$393,610,825	\$415,722,718	\$439,759,183	\$465,616,145	\$490,531,825
Multimodal Account	\$237,229,400	\$241,493,000	\$244,794,700	\$248,102,400	\$251,380,800	\$254,615,800	\$257,131,400	\$260,909,100
Transportation Infrastructure Account-Fund 094	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Regional Mobility Grant Program Account ³	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000
Rural Mobility Grant Program Account ⁴	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
Balance	\$199,729,400	\$203,993,000	\$207,294,700	\$210,602,400	\$213,880,800	\$217,115,800	\$219,631,400	\$223,409,100
Transportation Partnership Account-Fund 09H	\$36,052,000	\$36,426,000	\$36,797,000	\$37,147,000	\$37,496,000	\$37,852,000	\$38,209,000	\$38,573,000
Small City Pavement and Sidewalk Account-Fund 08M	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Transportation Improvement Account-Fund 144	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
County Arterial Preservation Account-Fund 186	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Freight Mobility Investment Account-Fund 09E	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Balance	\$28,052,000	\$28,426,000	\$28,797,000	\$29,147,000	\$29,496,000	\$29,852,000	\$30,209,000	\$30,573,000
Capron Distribution								
Island County	\$2,631,756	\$2,667,365	\$2,699,061	\$2,729,617	\$2,759,753	\$2,789,908	\$2,901,048	\$2,849,621
San Juan County	\$1,394,696	\$1,413,567	\$1,430,365	\$1,446,558	\$1,462,529	\$1,478,509	\$1,537,407	\$1,510,154
Total	\$4,026,452	\$4,080,932	\$4,129,426	\$4,176,175	\$4,222,282	\$4,268,417	\$4,338,455	\$4,359,775

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

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

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

⁴As of the June 2021 forecast, Vehicle Business Licenses include Abandoned Vehicle Fees (108), and Plate Related Fees include Plate Transfer Fees (108)

¹Multimodal Fund = Penalty Fees, Plate Num

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

³Transfer occurs the last day of September, De

⁴As of the June 2021 forecast, Vehicle Busines

Transportation Revenue Forecast Council
Table B. 4. Vehicle Forecasts
November 2023

	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023
Vehicles paying Basic License Fee (\$30)										
Passenger Car and Cabs	4,529,669	4,707,553	4,908,456	5,060,804	5,187,649	5,204,763	5,102,400	5,519,519	5,375,371	5,167,892
Motorhomes	65,975	66,913	68,720	69,000	68,917	67,618	64,100	74,078	69,770	62,740
Travel Trailers	126,313	132,569	142,484	149,700	159,651	162,387	160,400	194,295	185,819	171,619
Motorcycles	229,822	236,384	236,134	231,400	235,531	232,369	221,400	245,409	226,056	212,443
Other Trailers	107,205	102,538	115,059	129,900	120,791	122,369	128,000	137,650	150,574	150,000
Tow Trucks	1,390	1,351	1,389	1,400	1,359	1,330	1,300	1,385	1,388	1,324
	5,060,374	5,247,308	5,472,242	5,642,204	5,773,898	5,790,836	5,677,600	6,172,336	6,008,978	5,766,018
Vehicles paying Weight-based Registration Fee (Trucks)										
Trucks	1,459,229	1,489,331	1,539,232	1,578,707	1,599,439	1,605,565	1,605,500	1,753,701	1,721,887	1,633,352
For Hire, Buses, Stages	3,225	3,591	3,760	4,100	4,434	4,148	3,500	3,484	3,752	3,753
Comb. Lic. Fee Trailers	67,337	70,728	76,964	84,300	94,277	97,838	95,000	106,411	108,503	109,761
Prorate Motor Vehicles	27,662	28,233	29,179	28,600	30,801	25,347	25,300	25,659	29,762	30,000
	1,557,453	1,591,883	1,649,135	1,695,707	1,728,951	1,732,898	1,729,300	1,889,255	1,863,904	1,776,866
Vehicles paying varying fees										
Restored and Antiques	9,631	10,771	10,769	20,700	29,089	26,524	25,700	32,776	33,342	28,236
Campers	24,177	23,513	23,358	22,600	22,118	20,783	19,100	21,293	19,018	17,141
Mopeds	9,040	8,978	8,671	7,800	7,391	6,818	6,200	6,637	5,871	4,938
Exempt	6,404	8,258	8,542	9,000	8,334	9,104	7,700	7,040	7,044	8,404
	49,252	51,520	51,340	60,100	66,932	63,200	58,700	67,746	65,275	58,719
Personal Trailers	440,741	454,511	449,369	439,300	458,925	449,177	432,400	490,483	428,677	414,700
Intermittent-Use Trailers	-	-	-	100	575	1,788	2,300	2,943	3,128	3,220
Total Highway Vehicles	6,667,081	6,890,713	7,622,088	7,837,500	8,029,283	8,037,930	7,900,400	8,622,763	8,370,255	8,019,523
Off Road Vehicles	82,244	83,606	84,783	91,400	97,909	95,935	102,300	115,900	109,737	107,253
Wheeled All Terrain Vehicles	906	3,875	21,327	37,400	51,048	49,647	55,400	66,430	66,464	66,898
Snowmobiles	24,688	20,201	25,148	25,200	23,268	22,753	22,500	25,100	23,019	22,045
Vintage Snowmobiles	286	266	373	300	219	220	200	220	211	204
Regular Snowmobiles	24,402	19,935	24,775	24,900	23,049	22,533	22,400	24,880	22,808	21,841
Total Registrations	6,774,013	6,994,520	7,732,019	7,954,100	8,150,460	8,156,618	8,025,300	8,766,859	8,503,011	8,148,821
Vehicles subject to additional renewal fees*										
BEV (Battery Electric Vehicles)	4,976	8,047	11,737	14,500	20,867	22,700	30,500	43,000	54,397	72,658
PHEV (Plug-in Hybrid Vehicles)	1,055	1,647	2,130	2,300	3,051	5,000	6,500	8,000	8,722	11,156
HV (Hybrid or Alt. Fuel Vehicles)	-	-	-	-	-	-	85,200	141,000	158,830	181,722
EM (Electric Motorcycles)	-	-	-	-	-	-	-	-	-	273
Private Motorized Vehicles	6,335,643	6,553,105	6,806,310	7,002,600	7,164,610	7,174,482	7,055,500	7,662,648	7,467,199	7,144,678

(Private Motorized Vehicles= Passenger Cars, Motorhomes, Motorcycles, Tow Trucks, Trucks, Buses, Restored & Antiques, and Mopeds)
 *Private Motorized Vehicles= Passenger Cars, Motorhomes, Motorcycles, Tow Trucks, Trucks, Buses, Restored & Ant BEV and PHEVs pay the \$225 electric BEV and PHEVs pay the \$225 electric vehicle fee and HV pay the \$75 fee
 Electric/Plug-in Hybrid Vehicle count Electric/Plug-in Hybrid Vehicle counts are subject to revision due to data integrity efforts

Transportation Revenue Forecast Council
Table B. 4. Vehicle Forecasts
November 2023

	Current Biennium		Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 2033
	Fiscal Year 2024	Fiscal Year 2025								
Vehicles paying Basic License Fee (\$30)										
Passenger Car and Cabs	5,225,374	5,297,761	5,401,983	5,503,715	5,584,137	5,663,906	5,742,573	5,820,046	5,896,157	5,970,763
Motorhomes	62,901	63,044	63,193	63,354	63,512	63,668	63,820	63,967	64,110	64,250
Travel Trailers	170,515	172,229	173,999	175,747	177,553	179,337	181,179	182,999	184,677	186,694
Motorcycles	213,505	214,573	215,646	216,724	217,807	218,896	219,991	221,091	222,196	223,307
Other Trailers	149,490	150,234	151,001	151,753	152,528	153,287	154,069	154,836	155,527	156,381
Tow Trucks	1,317	1,311	1,304	1,298	1,291	1,285	1,278	1,272	1,266	1,260
	5,823,102	5,899,151	6,007,126	6,112,590	6,196,829	6,280,379	6,362,910	6,444,211	6,523,933	6,602,655
Vehicles paying Weight-based Registration Fee (Trucks)										
Trucks	1,661,936	1,686,865	1,707,951	1,724,966	1,741,813	1,757,621	1,773,335	1,789,379	1,805,511	1,821,794
For Hire, Buses, Stages	4,016	4,257	4,469	4,648	4,829	5,004	5,183	5,371	5,565	5,765
Comb. Lic. Fee Trailers	112,322	114,569	116,478	118,025	119,562	121,009	122,451	123,929	125,418	126,926
Prorate Motor Vehicles	30,525	30,983	31,370	31,683	31,992	32,282	32,571	32,866	33,162	33,461
	1,808,798	1,836,673	1,860,268	1,879,321	1,898,196	1,915,917	1,933,541	1,951,544	1,969,656	1,987,947
Vehicles paying varying fees										
Restored and Antiques	28,377	28,519	28,662	28,805	28,949	29,094	29,239	29,385	29,532	29,680
Campers	16,798	16,462	16,133	15,810	15,494	15,184	14,881	14,583	14,291	14,005
Mopeds	4,889	4,840	4,791	4,743	4,696	4,649	4,603	4,557	4,511	4,466
Exempt	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,501
	57,564	57,321	57,086	56,859	56,639	56,427	56,222	56,025	55,835	55,652
Personal Trailers	418,300	429,300	440,400	451,900	463,600	475,700	488,000	488,001	488,002	488,003
Intermittent-Use Trailers	3,390	3,530	3,670	3,780	3,890	3,960	4,060	4,120	4,210	4,290
Total Highway Vehicles	8,111,155	8,225,975	8,368,550	8,504,450	8,619,154	8,732,383	8,844,734	8,943,901	9,041,635	9,138,547
Off Road Vehicles	113,100	113,590	114,740	115,880	117,010	117,010	117,010	117,010	117,010	117,010
Wheeled All Terrain Vehicles	73,800	77,470	80,080	81,490	82,930	84,390	84,390	84,390	84,390	84,390
Snowmobiles	21,940	22,100	22,100	22,100	22,100	22,100	22,100	22,100	22,100	22,100
Vintage Snowmobiles	200	200	200	200	200	200	200	200	200	200
Regular Snowmobiles	21,740	21,900	21,900	21,900	21,900	21,900	21,900	21,900	21,900	21,900
Total Registrations	8,246,195	8,361,665	8,505,390	8,642,430	8,758,264	8,871,493	8,983,844	9,083,011	9,180,745	9,277,657
Vehicles subject to additional renewal fees*										
BEV (Battery Electric Vehicles)	105,671	139,293	176,309	234,749	302,445	378,206	462,232	554,572	651,778	750,813
PHEV (Plug-in Hybrid Vehicles)	14,635	19,027	25,117	32,749	41,551	51,376	62,108	73,536	85,293	97,182
HV (Hybrid or Alt. Fuel Vehicles)	196,260	200,190	204,190	208,270	212,440	216,690	221,020	225,440	229,950	234,550
EM (Electric Motorcycles)	530	795	954	1,145	1,374	1,649	1,979	2,375	2,850	3,420
Private Motorized Vehicles	7,232,839	7,332,152	7,459,369	7,579,934	7,679,027	7,776,406	7,872,593	7,967,934	8,062,010	8,154,746

*Private Motorized Vehicles= Passenger Cars, Motorhomes, Motorcycles, Tow Trucks, Trucks, Buses, Restored & Antiques, and Mopeds)
 BEV and PHEVs pay the \$225 electric vehicle fee and HV pay the \$75 fee
 Electric/Plug-in Hybrid Vehicle counts are subject to revision due to data integrity efforts

Driver Related Revenue Forecast

November 2023

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Transportation Revenue Forecast Council
Table C. 1. Driver Related Forecasts Counts
November 2023

	2016	2017	2018	2019	2020	2021	2022	2023	2024
Original Driver Licenses (November 2023 Forecast)	301,950	292,930	289,090	287,288	226,255	285,649	311,442	306,531	307,400
Annual Percent Change	5.7%	-3.0%	-1.3%	-0.6%	-21.2%	26.3%	9.0%	-1.6%	0.3%
Original Driver Licenses (September 2023 Forecast)	301,950	292,930	289,090	287,288	226,255	285,649	311,442	306,100	307,300
Percentage Change, November 2023 vs September 2023	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.0%
Driver Licenses Renewal/Extension (November 2023 Forecast)	933,722	893,119	884,229	764,443	770,749	1,042,075	837,086	817,499	715,300
Annual Percent Change	-3.2%	-4.3%	-1.0%	-13.5%	0.8%	35.2%	-19.7%	-2.3%	-12.5%
Driver Licenses Renewal/Extension (September 2023 Forecast)	933,722	893,119	884,229	764,443	770,749	1,042,075	837,086	821,100	721,700
Percentage Change, November 2023 vs September 2023	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.4%	-0.9%
Abstract of Driving Record (ADR) (November 2023 Forecast)	2,262,200	2,128,600	2,257,200	2,313,100	2,179,700	2,020,354	1,993,878	2,095,268	2,158,500
Annual Percent Change	-4.4%	-5.9%	6.0%	2.5%	-5.8%	-7.3%	-1.3%	5.1%	3.0%
Abstract of Driving Record (ADR) (September 2023 Forecast)	2,262,200	2,128,600	2,257,200	2,310,000	2,179,700	2,020,354	1,993,878	2,080,200	2,192,600
Percentage Change, November 2023 vs September 2023	0.0%	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%	0.7%	-1.6%
	2025	2026	2027	2028	2029	2030	2031	2032	2033
Original Driver Licenses (November 2023 Forecast)	311,400	315,700	318,200	320,500	322,400	324,100	325,400	326,400	327,400
Annual Percent Change	1.3%	1.4%	0.8%	0.7%	0.6%	0.5%	0.4%	0.3%	0.3%
Original Driver Licenses (September 2023 Forecast)	310,800	314,700	317,600	319,600	321,600	323,600	325,500	327,400	329,300
Percentage Change, November 2023 vs September 2023	0.2%	0.3%	0.2%	0.3%	0.2%	0.2%	0.0%	-0.3%	-0.6%
Driver Licenses Renewal/Extension (November 2023 Forecast)	755,800	875,300	955,200	871,700	702,300	579,000	590,300	589,700	664,500
Annual Percent Change	5.7%	15.8%	9.1%	-8.7%	-19.4%	-17.6%	2.0%	-0.1%	12.7%
Driver Licenses Renewal/Extension (September 2023 Forecast)	755,800	875,300	955,200	871,700	702,000	578,000	590,300	595,000	664,400
Percentage Change, November 2023 vs September 2023	0.0%	0.0%	0.0%	0.0%	0.0%	0.2%	0.0%	-0.9%	0.0%
Abstract of Driving Record (ADR) (November 2023 Forecast)	2,256,500	2,272,900	2,290,000	2,306,700	2,322,800	2,338,100	2,352,600	2,366,200	2,379,400
Annual Percent Change	4.5%	0.7%	0.8%	0.7%	0.7%	0.7%	0.6%	0.6%	0.6%
Abstract of Driving Record (ADR) (September 2023 Forecast)	2,250,500	2,267,700	2,284,400	2,300,500	2,316,100	2,331,100	2,345,600	2,359,700	2,373,400
Percentage Change, November 2023 vs September 2023	0.3%	0.2%	0.2%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
<i>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.</i>									

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**Transportation Revenue Forecast Council
Table C. 2. Driver Related Revenue Forecasts
November 2023**

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019	2017 - 2019	Value	Percent	2019-2021	2019 - 2021	Value	Percent
	November 2023	September 2023			November 2023	September 2023		
Driver License Fees --- 106-254/26Q								
Driver Licenses	107,292,461	107,292,461	-	0.00%	126,444,936	126,444,936	-	0.00%
Examinations	20,715,188	20,715,188	-	0.00%	18,261,605	18,261,605	-	0.00%
Identicards	15,460,320	15,460,320	-	0.00%	11,196,207	11,196,207	-	0.00%
Duplicate Licenses & Identicards	11,583,761	11,583,761	-	0.00%	9,010,034	9,010,034	-	0.00%
Reissues	10,687,719	10,687,719	-	0.00%	9,289,562	9,289,562	-	0.00%
Commercial Driver Licenses	13,427,824	13,427,824	-	0.00%	8,814,254	8,814,254	-	0.00%
Permits	6,308,230	6,308,230	-	0.00%	5,618,545	5,618,545	-	0.00%
Hearings	5,167,389	5,167,389	-	0.00%	4,383,452	4,383,452	-	0.00%
Enhanced Driver Licenses & Identicards	9,516,274	9,516,274	-	0.00%	14,745,571	14,745,571	-	0.00%
Photo Only	3,374,723	3,374,723	-	0.00%	3,470,453	3,470,453	-	0.00%
Occupational & Ignition Interlock Licenses	2,155,616	2,155,616	-	0.00%	2,102,794	2,102,794	-	0.00%
Miscellaneous Driver Fees	1,382,771	1,382,771	-	0.00%	810,853	810,853	-	0.00%
Driver/ID Issuance Fee	0	0	-	0.00%	0	0	-	0.00%
Total Driver License Fees --- 106-254/26Q	207,072,276	207,072,276	-	0.00%	214,148,264	214,148,264	-	0.00%
Copies of Record --- 106-421	35,395,772	35,395,772	-	0.00%	33,265,720	33,265,720	-	0.00%
Other Highway Safety Fund Revenue - 106 less filing fees	1,720,411	1,720,411	-	0.00%	1,180,920	1,180,920	-	0.00%
Motorcycle Safety Education Account 082	4,341,453	4,341,453	-	0.00%	4,810,510	4,810,510	-	0.00%
State Patrol Account 081 Copies of Record	30,260,833	30,260,833	-	0.00%	27,890,394	27,890,394	-	0.00%
Move Ahead WA Flexible Account 26Q Copies of Records	0	0	-	0.00%	0	0	-	0.00%
Ignition Interlock Device Revolving Account 14V	7,876,597	7,876,597	-	0.00%	8,234,704	8,234,704	-	0.00%
Total Revenue	286,667,342.45	286,667,342.45	-	-	289,530,511.41	289,530,511.41	-	-
Forecast of Distributions								
Highway Safety Fund 106	244,188,459	244,188,459	-	0.00%	248,594,904	248,594,904	-	0.00%
Motorcycle Safety Education Account 082	4,341,453	4,341,453	0	0.00%	4,810,510	4,810,510	0	0.00%
State Patrol Account 081	30,260,833	30,260,833	0	0.00%	27,890,394	27,890,394	0	0.00%
Move Ahead WA Flexible Account 26Q	0	0	-	0.00%	0	0	-	0.00%
Ignition Interlock Device Revolving Account 14V	7,876,597	7,876,597	0	0.00%	8,234,704	8,234,704	0	0.00%
Total	286,667,342.45	286,667,342.45	-	-	289,530,511.41	289,530,511.41	-	-

*Enhanced Driver Licenses & Identicards and Photo Only/Replacement fees were increased per ESSB 5974 PL (2022) adding a distribution of the fees to the Move Ahead WA Flexible Account 26Q
Other Highway Safety Fund Revenue--106 includes:

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

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Transportation Revenue Forecast Council

Table C. 2. Driver Related Revenue Forecasts

November 2023

	BIENNIUM		Difference		Current Biennium			
	2021-2023	2021-2023	Value	Percent	BIENNIUM	BIENNIUM	Difference	
	November 2023	September 2023			2023-2025	2023 - 2025	Value	Percent
Driver License Fees --- 106-254/26Q								
Driver Licenses	137,450,389	137,450,389	-	0.00%	125,382,700	125,851,000	(468,300)	-0.37%
Examinations	21,755,762	21,755,762	-	0.00%	22,086,000	22,010,800	75,200	0.34%
Identicards	20,678,553	20,678,553	-	0.00%	19,346,700	18,605,800	740,900	3.98%
Duplicate Licenses & Identicards	9,297,766	9,297,766	-	0.00%	9,640,100	9,609,400	30,700	0.32%
Reissues	4,790,465	4,790,465	-	0.00%	5,362,800	5,278,800	84,000	1.59%
Commercial Driver Licenses	15,220,204	15,220,204	-	0.00%	14,342,700	13,828,800	513,900	3.72%
Permits	6,590,949	6,590,949	-	0.00%	6,957,900	6,929,600	28,300	0.41%
Hearings	4,529,191	4,529,191	-	0.00%	4,757,900	4,771,100	(13,200)	-0.28%
Enhanced Driver Licenses & Identicards	22,633,325	22,633,325	-	0.00%	32,117,400	36,387,700	(4,270,300)	-11.74%
Photo Only	5,496,058	5,496,058	-	0.00%	8,009,100	8,159,700	(150,600)	-1.85%
Occupational & Ignition Interlock Licenses	1,375,883	1,375,883	-	0.00%	1,723,900	1,720,100	3,800	0.22%
Miscellaneous Driver Fees	868,308	868,308	-	0.00%	1,024,600	1,049,000	(24,400)	-2.33%
Driver/ID Issuance Fee	609,841	609,841	-	0.00%	2,411,000	2,405,700	5,300	0.22%
Total Driver License Fees --- 106-254/26Q	251,296,694	251,296,694	-	0.00%	253,162,800	256,607,500	(3,444,700)	-1.34%
Copies of Record --- 106-421	32,811,514	32,811,514	-	0.00%	34,712,200	34,622,200	90,000	0.26%
Other Highway Safety Fund Revenue - 106 less filing fees	1,572,207	1,572,207	-	0.00%	1,472,000	1,436,900	35,100	2.44%
Motorcycle Safety Education Account 082	5,164,314	5,164,314	-	0.00%	4,661,100	4,862,500	(201,400)	-4.14%
State Patrol Account 081 Copies of Record	27,021,197	27,021,197	-	0.00%	28,697,800	28,614,700	83,100	0.29%
Move Ahead WA Flexible Account 26Q Copies of Records	3,136,940	3,136,940	-	0.00%	8,857,000	8,825,700	31,300	0.35%
Ignition Interlock Device Revolving Account 14V	7,186,531	7,186,531	-	0.00%	7,218,700	8,267,800	(1,049,100)	-12.69%
Total Revenue	328,189,397.00	328,189,397.00	-	-	338,781,600.00	343,237,300.00	(4,455,700.00)	-1.30%
Forecast of Distributions								
Highway Safety Fund 106	279,116,428	279,116,428	-	0.00%	271,608,400	273,001,200	(1,392,800)	-0.51%
Motorcycle Safety Education Account 082	5,164,314	5,164,314	0	0.00%	4,661,100	4,862,500	(201,400)	-4.14%
State Patrol Account 081	27,021,197	27,021,197	0	0.00%	28,697,800	28,614,700	83,100	0.29%
Move Ahead WA Flexible Account 26Q	9,700,927	9,700,927	0	0.00%	26,595,600	28,491,100	(1,895,500)	-6.65%
Ignition Interlock Device Revolving Account 14V	7,186,531	7,186,531	0	0.00%	7,218,700	8,267,800	(1,049,100)	-12.69%
Total	328,189,397.00	328,189,397.00	-	-	338,781,600.00	343,237,300.00	(4,455,700.00)	-1.30%

*Enhanced Driver Licenses & Identicards and Photo Only/Repla*Enhanced Driver L *Enhanced Driver Licenses & Identicards and Photo Only/Replacement fees were increased per ESSB 5974 PL (2022 adding a distribution of the fees to the Move Ahead WA Flexible adding a distributic adding a distribution of the fees to the Move Ahead WA Flexible Account 26Q

Other Highway Safety Fund Revenue--106 includes:

Other Highway Safe Other Highway Safety Fund Revenue--106 includes:

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

Limousine Business & Licensing Fees--106-253, Fines & ForfeituLimousine Busines: Miscellaneous--

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Transportation Revenue Forecast Council
Table C. 2. Driver Related Revenue Forecasts
November 2023

	BIENNIUM 2025-2027		Difference		BIENNIUM 2027-2029		Difference	
	November 2023	September 2023	Value	Percent	November 2023	September 2023	Value	Percent
Driver License Fees --- 106-254/26Q								
Driver Licenses	160,803,800	160,732,500	71,300	0.04%	149,241,700	149,107,800	133,900	0.09%
Examinations	22,519,600	22,462,400	57,200	0.25%	22,839,000	22,778,600	60,400	0.27%
Identicards	14,793,400	14,814,900	(21,500)	-0.15%	16,147,800	16,179,500	(31,700)	-0.20%
Duplicate Licenses & Identicards	9,693,500	9,620,200	73,300	0.76%	9,791,800	9,772,600	19,200	0.20%
Reissues	5,569,100	5,501,200	67,900	1.23%	5,621,300	5,542,200	79,100	1.43%
Commercial Driver Licenses	11,366,200	10,962,200	404,000	3.69%	12,245,900	12,007,900	238,000	1.98%
Permits	7,066,400	7,055,400	11,000	0.16%	7,094,800	7,086,700	8,100	0.11%
Hearings	4,905,800	4,921,000	(15,200)	-0.31%	4,985,400	5,002,000	(16,600)	-0.33%
Enhanced Driver Licenses & Identicards	52,468,100	52,468,900	(800)	0.00%	48,265,200	48,261,300	3,900	0.01%
Photo Only	8,262,000	8,297,500	(35,500)	-0.43%	8,404,600	8,391,600	13,000	0.15%
Occupational & Ignition Interlock Licenses	1,848,000	1,899,900	(51,900)	-2.73%	1,939,900	1,958,200	(18,300)	-0.93%
Miscellaneous Driver Fees	1,109,200	1,114,400	(5,200)	-0.47%	1,130,100	1,131,000	(900)	-0.08%
Driver/ID Issuance Fee	2,710,900	2,709,700	1,200	0.04%	2,484,300	2,482,700	1,600	0.06%
Total Driver License Fees --- 106-254/26Q	303,116,000	302,560,200	555,800	0.18%	290,191,800	289,702,100	489,700	0.17%
Copies of Record --- 106-421	35,870,400	35,797,100	73,300	0.20%	36,434,000	36,343,400	90,600	0.25%
Other Highway Safety Fund Revenue - 106 less filing fees	1,680,800	1,625,700	55,100	3.39%	1,557,400	1,512,100	45,300	3.00%
Motorcycle Safety Education Account 082	6,433,800	6,448,500	(14,700)	-0.23%	5,574,600	5,586,400	(11,800)	-0.21%
State Patrol Account 081 Copies of Record	29,658,400	29,588,900	69,500	0.23%	30,091,900	30,007,800	84,100	0.28%
Move Ahead WA Flexible Account 26Q Copies of Records	9,125,400	9,104,300	21,100	0.23%	9,258,900	9,233,100	25,800	0.28%
Ignition Interlock Device Revolving Account 14V	7,693,800	8,407,500	(713,700)	-8.49%	7,848,600	8,540,800	(692,200)	-8.10%
Total Revenue	393,578,600.00	393,532,200.00	46,400.00	0.01%	380,957,200.00	380,925,700.00	31,500.00	0.01%
Forecast of Distributions								
Highway Safety Fund 106	314,059,200	313,357,000	702,200	0.22%	303,305,300	302,687,800	617,500	0.20%
Motorcycle Safety Education Account 082	6,433,800	6,448,500	(14,700)	-0.23%	5,574,600	5,586,400	(11,800)	-0.21%
State Patrol Account 081	29,658,400	29,588,900	69,500	0.23%	30,091,900	30,007,800	84,100	0.28%
Move Ahead WA Flexible Account 26Q	35,733,400	35,730,300	3,100	0.01%	34,136,800	34,102,900	33,900	0.10%
Ignition Interlock Device Revolving Account 14V	7,693,800	8,407,500	(713,700)	-8.49%	7,848,600	8,540,800	(692,200)	-8.10%
Total	393,578,600.00	393,532,200.00	46,400.00	0.01%	380,957,200.00	380,925,700.00	31,500.00	0.01%

*Enhanced Driver Licenses & Identicards and Photo Only/Replacement fees were increased per ESSB 5974 PL (2022) adding a distribution of the fees to the Move Ahead WA Flexible Account 26Q
 Other Highway Safety Fund Revenue--106 includes: Other Highway Safety Fund Revenue--106 includes:

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**Transportation Revenue Forecast Council
Table C. 2. Driver Related Revenue Forecasts
November 2023**

	BIENNIUM 2029-2031		Difference		BIENNIUM 2031-3033		Difference	
	November 2023	September 2023	Value	Percent	November 2023	September 2023	Value	Percent
Driver License Fees --- 106-254/26Q								
Driver Licenses	122,437,800	122,342,700	95,100	0.08%	128,444,900	128,993,200	(548,300)	-0.43%
Examinations	23,073,600	23,059,300	14,300	0.06%	23,226,100	23,329,300	(103,200)	-0.44%
Identicards	16,918,700	16,803,600	115,100	0.68%	16,626,300	16,644,300	(18,000)	-0.11%
Duplicate Licenses & Identicards	9,936,700	9,914,900	21,800	0.22%	10,066,600	10,047,900	18,700	0.19%
Reissues	5,660,000	5,580,700	79,300	1.42%	5,695,000	5,616,700	78,300	1.39%
Commercial Driver Licenses	13,660,100	13,165,100	495,000	3.76%	13,296,800	13,384,200	(87,400)	-0.65%
Permits	7,056,000	7,088,900	(32,900)	-0.46%	6,954,500	7,084,000	(129,500)	-1.83%
Hearings	4,985,400	5,002,000	(16,600)	-0.33%	4,985,400	5,002,000	(16,600)	-0.33%
Enhanced Driver Licenses & Identicards	45,110,600	45,036,800	73,800	0.16%	46,865,200	45,426,600	1,438,600	3.17%
Photo Only	8,529,100	8,513,700	15,400	0.18%	8,640,500	8,628,000	12,500	0.14%
Occupational & Ignition Interlock Licenses	1,961,900	1,982,000	(20,100)	-1.01%	1,986,100	2,005,900	(19,800)	-0.99%
Miscellaneous Driver Fees	1,136,800	1,137,900	(1,100)	-0.10%	1,146,300	1,146,900	(600)	-0.05%
Driver/ID Issuance Fee	2,099,400	2,096,200	3,200	0.15%	2,184,200	2,192,700	(8,500)	-0.39%
Total Driver License Fees --- 106-254/26Q	262,566,100	261,723,800	842,300	0.32%	270,117,900	269,501,700	616,200	0.23%
Copies of Record --- 106-421	36,959,100	36,860,500	98,600	0.27%	37,440,100	37,352,300	87,800	0.24%
Other Highway Safety Fund Revenue - 106 less filing fees	1,362,500	1,332,900	29,600	2.22%	1,403,300	1,373,200	30,100	2.19%
Motorcycle Safety Education Account 082	4,215,500	4,221,900	(6,400)	-0.15%	4,503,200	4,532,900	(29,700)	-0.66%
State Patrol Account 081 Copies of Record	30,489,200	30,398,700	90,500	0.30%	30,846,500	30,765,100	81,400	0.26%
Move Ahead WA Flexible Account 26Q Copies of Records	18,762,400	18,706,800	55,600	0.30%	18,982,600	18,932,400	50,200	0.27%
Ignition Interlock Device Revolving Account 14V	7,965,000	8,665,200	(700,200)	-8.08%	8,068,800	8,781,500	(712,700)	-8.12%
Total Revenue	362,319,800.00	361,909,800.00	410,000.00	0.00	371,362,400.00	371,239,100.00	123,300.00	0.03%
Forecast of Distributions								
Highway Safety Fund 106	277,299,600	276,368,500	931,100	0.34%	284,565,700	284,454,400	111,300	0.04%
Motorcycle Safety Education Account 082	4,215,500	4,221,900	(6,400)	-0.15%	4,503,200	4,532,900	(29,700)	-0.66%
State Patrol Account 081	30,489,200	30,398,700	90,500	0.30%	30,846,500	30,765,100	81,400	0.26%
Move Ahead WA Flexible Account 26Q	42,350,500	42,255,500	95,000	0.22%	43,378,200	42,705,200	673,000	1.58%
Ignition Interlock Device Revolving Account 14V	7,965,000	8,665,200	(700,200)	-8.08%	8,068,800	8,781,500	(712,700)	-8.12%
Total	362,319,800.00	361,909,800.00	410,000.00	0.00	371,362,400.00	371,239,100.00	123,300.00	0.03%

*Enhanced Driver Licenses & Identicards and Photo Only/Replacement fees were increased per ESSB 5974 PL (2022) adding a distribution of the fees to the Move Ahead WA Flexible Account 26Q
 Other Highway Safety Fund Revenue--106 includes: Other Highway Safety Fund Revenue--106 includes:

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**Transportation Revenue Forecast Council
Table C. 3. Driver Related Revenue Forecasts
November 2023**

	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Current Biennium		Fiscal Year	Fiscal Year
	2018	2019	2020	2021	2022	2023	Fiscal Year	Fiscal Year	2026	2027
Driver License Fees --- 106-254/26Q										
Driver Licenses	\$ 54,014,318	\$ 53,278,142	\$ 54,278,125	\$ 72,166,811	\$ 67,302,166	\$ 70,148,223	\$ 61,847,200	\$ 63,535,500	\$ 75,078,900	\$ 85,724,900
Examinations	10,416,027	10,299,161	8,245,015	10,016,590	11,035,499	10,720,263	11,023,500	11,062,500	11,215,300	11,304,300
Identicators	8,061,030	7,399,290	4,768,408	6,427,799	9,741,455	10,937,098	11,259,600	8,087,100	7,175,400	7,618,000
Duplicate Licenses & Identicators	6,626,390	4,957,371	4,365,777	4,644,257	4,656,540	4,641,226	4,791,200	4,848,900	4,856,300	4,837,200
Reissues	5,401,393	5,286,326	4,470,945	4,818,617	2,503,783	2,286,682	2,648,100	2,714,700	2,774,300	2,794,800
Commercial Driver Licenses	6,798,400	6,629,424	3,724,617	5,089,637	7,614,470	7,605,734	7,484,000	6,858,700	5,216,400	6,149,800
Permits	3,177,780	3,130,450	2,282,069	3,336,476	3,263,985	3,326,964	3,459,500	3,498,400	3,525,200	3,541,200
Hearings	2,482,282	2,685,107	2,269,245	2,114,207	2,166,586	2,362,605	2,359,100	2,398,800	2,439,700	2,466,100
Enhanced Driver Licenses & Identicators*	4,361,952	5,154,322	8,079,454	6,666,117	7,881,478	14,751,847	14,378,900	17,738,500	25,371,400	27,096,700
Photo Only*	1,362,804	2,011,919	1,701,103	1,769,350	2,038,400	3,457,658	3,973,700	4,035,400	4,098,200	4,163,800
Occupational & Ignition Interlock Licenses	999,303	1,156,313	1,142,817	959,977	717,006	658,877	858,800	865,100	915,800	932,200
Miscellaneous Driver Fees	717,849	664,922	729,047	81,806	459,386	408,922	491,600	533,000	547,400	561,800
Driver/ID Issuance Fee				-	-	609,841	1,205,400	1,205,600	1,313,700	1,397,200
Total Driver License Fees --- 106-254/26Q	104,419,528	102,652,748	96,056,620	118,091,644	119,380,754	131,915,940	125,780,600	127,382,200	144,528,000	158,588,000
Copies of Record --- 106-421	17,278,362	18,117,410	17,177,883	16,087,837	16,231,612	16,579,902	16,986,800	17,725,400	17,863,300	18,007,100
Other Highway Safety Fund Revenue - 106 less filing fees	861,729	858,682	733,384	447,536	787,403	784,804	719,500	752,500	823,100	857,700
Motorcycle Safety Education Account 082	2,114,330	2,227,124	2,209,183	2,601,327	2,525,001	2,639,313	2,129,800	2,531,300	3,082,000	3,351,800
State Patrol Account 081 Copies of Record	15,091,014	15,169,819	14,479,377	13,411,017	13,334,094	13,687,103	14,030,300	14,667,500	14,773,600	14,884,800
Move Ahead WA Flexible Account 26Q Copies of Records	-	-	-	-	-	3,136,940	4,343,900	4,513,100	4,545,600	4,579,800
Ignition Interlock Device Revolving Account 14V	4,125,437	3,751,160	4,332,538	3,902,166	3,533,408	3,653,123	3,460,900	3,757,800	3,816,400	3,877,400
Total Revenue	\$ 143,890,400	\$ 142,776,943	\$ 134,988,984	154,541,527	155,792,272	172,397,125	167,451,800	171,329,800	189,432,000	204,146,600
Forecast of Distributions										
Highway Safety Fund 106	122,559,619	121,628,840	113,967,887	134,627,017	136,399,769	142,716,659	135,363,700	136,244,700	150,296,400	163,762,800
Motorcycle Safety Education Account 082	2,114,330	2,227,124	2,209,183	2,601,327	2,525,001	2,639,313	2,129,800	2,531,300	3,082,000	3,351,800
State Patrol Account 081	15,091,014	15,169,819	14,479,377	13,411,017	13,334,094	13,687,103	14,030,300	14,667,500	14,773,600	14,884,800
Move Ahead WA Flexible Account 26Q	0	0	0	0	0	9,700,927	12,467,100	14,128,500	17,463,600	18,269,800
Ignition Interlock Device Revolving Account 14V	4,125,437	3,751,160	4,332,538	3,902,166	3,533,408	3,653,123	3,460,900	3,757,800	3,816,400	3,877,400
Total	\$ 143,890,400	\$ 142,776,943	\$ 134,988,984	\$ 154,541,527	\$ 155,792,272	\$ 172,397,125	\$ 167,451,800	\$ 171,329,800	\$ 189,432,000	\$ 204,146,600

*Enhanced Driver Licenses & Identicators and Photo Only/Replacement fees were increased per ESSB 5974 PL (2022) adding a distribution of the fees to the Move Ahead WA Flexible Account 26Q

Other Highway Safety Fund Revenue--106 includes:

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

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Transportation Revenue Forecast Council

Table C. 3. Driver Related Revenue Forecasts

November 2023

	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 3033
Driver License Fees --- 106-254/26Q						
Driver Licenses	80,257,300	68,984,400	\$ 60,795,500	\$ 61,642,300	\$ 61,669,000	\$ 66,775,900
Examinations	11,385,600	11,453,400	11,513,700	11,559,900	11,595,300	11,630,800
Identicators	7,744,700	8,403,100	8,422,900	8,495,800	8,406,200	8,220,100
Duplicate Licenses & Identicators	4,876,900	4,914,900	4,951,200	4,985,500	5,017,800	5,048,800
Reissues	2,805,500	2,815,800	2,825,400	2,834,600	2,843,200	2,851,800
Commercial Driver Licenses	6,635,100	5,610,800	6,425,400	7,234,700	6,621,300	6,675,500
Permits	3,548,000	3,546,800	3,537,400	3,518,600	3,490,600	3,463,900
Hearings	2,492,700	2,492,700	2,492,700	2,492,700	2,492,700	2,492,700
Enhanced Driver Licenses & Identicators*	25,602,400	22,662,800	22,408,600	22,702,000	22,676,400	24,188,800
Photo Only*	4,186,000	4,218,600	4,249,800	4,279,300	4,307,000	4,333,500
Occupational & Ignition Interlock Licenses	968,000	971,900	978,000	983,900	990,100	996,000
Miscellaneous Driver Fees	564,300	565,800	567,100	569,700	571,700	574,600
Driver/ID Issuance Fee	1,321,700	1,162,600	1,042,200	1,057,200	1,055,600	1,128,600
Total Driver License Fees --- 106-254/26Q	152,388,200	137,803,600	130,209,900	132,356,200	131,736,900	138,381,000
Copies of Record --- 106-421	18,148,600	18,285,400	18,417,100	18,542,000	18,661,600	18,778,500
Other Highway Safety Fund Revenue - 106 less filing fees	821,500	735,900	680,500	682,000	685,600	717,700
Motorcycle Safety Education Account 082	3,071,900	2,502,700	2,088,400	2,127,100	2,125,400	2,377,800
State Patrol Account 081 Copies of Record	14,993,700	15,098,200	15,197,600	15,291,600	15,380,400	15,466,100
Move Ahead WA Flexible Account 26Q Copies of Records	4,613,400	4,645,500	9,352,300	9,410,100	9,465,000	9,517,600
Ignition Interlock Device Revolving Account 14V	3,909,000	3,939,600	3,968,700	3,996,300	4,022,000	4,046,800
Total Revenue	197,946,300	183,010,900	179,914,500	182,405,300	182,076,900	189,285,500
Forecast of Distributions						
Highway Safety Fund 106	158,297,600	145,007,700	137,583,700	139,715,900	139,217,000	145,348,700
Motorcycle Safety Education Account 082	3,071,900	2,502,700	2,088,400	2,127,100	2,125,400	2,377,800
State Patrol Account 081	14,993,700	15,098,200	15,197,600	15,291,600	15,380,400	15,466,100
Move Ahead WA Flexible Account 26Q	17,674,100	16,462,700	21,076,100	21,274,400	21,332,100	22,046,100
Ignition Interlock Device Revolving Account 14V	3,909,000	3,939,600	3,968,700	3,996,300	4,022,000	4,046,800
Total	\$ 197,946,300	\$ 183,010,900	\$ 179,914,500	\$ 182,405,300	\$ 182,076,900	\$ 189,285,500

*Enhanced Driver Licenses & Identicators and Photo Only/Replacement fees were increased per ESSB 5974 PL (2022) adding a distribution of the fees to the Move Ahead WA Flexible Account 26Q

Other Highway Safety Fund Revenue--106 includes:

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

Other Transportation Related Revenue Forecast

November 2023

Contact:

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

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Aeronautics Revenue

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Studded Snow Tires & HOV Lane Penalties &

Luis Hillon, Washington State Department of Transportation, 360-705-7942, hillol@wsdot.wa.gov

Hazardous Substance Tax

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Aviation Transfer

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Speed Safety Camera Systems

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Transportation Revenue Forecast Council

Table D. 1. Other Transportation Related Revenue Forecasts

November 2023

	2016	2017	2018	2019	2020	2021	2022	2023	2024
Aircraft Registrations (November 2023 Forecast)	6,561	6,653	6,570	6,567	6,307	7,086	7,469	7,330	7,371
Annual Percent Change	0.7%	1.4%	-1.2%	1.8%	-5.7%	12.4%	5.4%	-1.9%	0.6%
Aircraft Registrations (September 2023 Forecast)	6,561	6,653	6,570	6,567	6,307	7,086	7,469	7,503	7,371
Percentage Change, November 2023 vs September 2023	0.0%	0.0%	0.0%	1.8%	0.0%	0.0%	0.0%	-2.3%	0.0%
Total U.S. Spending on New Motor Vehicles* (November 2023 Forecast)	552	556	574	585	540	629	590	658	653
Annual Percent Change	6.1%	1.0%	3.1%	1.9%	-7.7%	16.8%	-6.1%	11.4%	-0.6%
Total U.S. Spending on New Motor Vehicles* (September 2023 Forecast)	552	556	574	585	540	629	590	658	653
Percentage Change, November 2023 vs September 2023	0.1%	-0.3%	1.0%	2.7%	0.1%	0.1%	0.0%	0.0%	0.0%
	2025	2026	2027	2028	2029	2030	2031	2032	2033
Aircraft Registrations (November 2023 Forecast)	7,405	7,439	7,477	7,514	7,551	7,587	7,622	7,657	7,692
Annual Percent Change	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Aircraft Registrations (September 2023 Forecast)	7,405	7,439	7,477	7,514	7,551	7,587	7,622	7,657	7,692
Percentage Change, November 2023 vs September 2023	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* (November 2023 Forecast)	646	671	711	749	791	838	888	937	987
Annual Percent Change	-1.2%	3.9%	6.1%	5.3%	5.5%	6.0%	6.0%	5.5%	5.4%
Total U.S. Spending on New Motor Vehicles* (September 2023 Forecast)	646	671	711	749	791	838	888	937	987
Percentage Change, November 2023 vs September 2023	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

*In Billions of Dollars

Transportation Revenue Forecast Council

Table D. 2. Other Transportation Related Revenue Forecasts

November 2023

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019	2017 - 2019	Value	Percent	2019-2021	2019 - 2021	Value	Percent	2021-2023	2021-2023	Value	Percent
	November 2023	September 2022			November 2023	September 2022			November 2023	September 2022		
Rental Car Sales Tax	70,157,676	70,157,676	0	0.00%	52,305,686	52,305,686	0	0.00%	85,410,854	85,410,854	0	0.00%
0.3% of Retail Sales and Use Tax on Motor Vehicles												
Retail Sales Tax	86,256,422	86,256,422	0	0.00%	90,936,853	90,936,853	0	0.00%	103,593,829	103,593,829	0	0.00%
Use Tax	16,107,583	16,107,583	0	0.00%	19,299,472	19,299,472	0	0.00%	24,300,726	24,300,726	0	0.00%
Total	102,364,006	102,364,006	0	0.00%	110,236,325	110,236,325	0	0.00%	127,894,555	127,894,555	0	0.00%
Heavy Equipment Rental Tax	0	0	0	0.00%	0	0	0	0.00%	8,073,194	8,073,194	0	0.00%
Studded Tire Fee	761,700	761,700	0	0.00%	605,929	605,929	0	0.00%	738,200	738,200	0	0.00%
Speed Safety Cameras												
HOV Lane Penalties	0	0	0	0.00%	950,850	950,850	0	0.00%	1,000,400	1,000,400	0	0.00%
Hazardous Substance Tax	0	0	0	0.00%	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
DOT Business Related Revenues												
Sale of Property	10,888,385	10,888,385	0	0.00%	11,661,539	11,661,539	0	0.00%	6,014,401	6,014,401	0	0.00%
WSP Access	1,121,318	1,121,318	0	0.00%	1,042,100	1,042,100	0	0.00%	856,792	856,792	0	0.00%
DOT Services	108,609	108,609	0	0.00%	99,867	99,867	0	0.00%	96,867	96,867	0	0.00%
DOT Publications and Documents	178,543	178,543	0	0.00%	52,163	52,163	0	0.00%	34,812	34,812	0	0.00%
Filing Fees and legal Services	338,947	338,947	0	0.00%	308,182	308,182	0	0.00%	333,058	333,058	0	0.00%
Property Management	1,690,965	1,690,965	0	0.00%	2,584,060	2,584,060	0	0.00%	26,197,701	26,197,701	0	0.00%
Outdoor Advertising	502,416	502,416	0	0.00%	489,100	489,100	0	0.00%	455,873	455,873	0	0.00%
Access Permits (Right of Way)	43,510	43,510	0	0.00%	60,068	60,068	0	0.00%	69,484	69,484	0	0.00%
Other Revenues	655,222	655,222	0	0.00%	731,674	731,674	0	0.00%	943,928	943,928	0	0.00%
Total	15,527,914	15,527,914	0	0.00%	17,028,753	17,028,753	0	0.00%	35,002,916	35,002,916	0	0.00%
Washington Traffic Safety Commission												
School Zone Fines	881,249	881,249	0	0.00%	466,238	466,238	0	0.00%	312,609	312,609	0	0.00%
Total	881,249	881,249	0	0.00%	466,238	466,238	0	0.00%	312,609	312,609	0	0.00%
WSP Business Related Revenues												
WSP Access	1,121,318	1,121,318	0	0.00%	1,042,100	1,042,100	0	0.00%	856,792	856,792	0	0.00%
WSP Publications and Documents	1,980,727	1,980,727	0	0.00%	1,830,603	1,830,603	0	0.00%	2,605,271	2,605,271	0	0.00%
Breathalyzer Test Fines	2,210,941	2,210,941	0	0.00%	1,903,134	1,903,134	0	0.00%	1,486,790	1,486,790	0	0.00%
DUI Cost Reimbursement	1,348,665	1,348,665	0	0.00%	1,180,351	1,180,351	0	0.00%	953,521	953,521	0	0.00%
Terminal Safety Inspection Fee	2,467,972	2,467,972	0	0.00%	2,467,972	2,467,972	0	0.00%	2,467,972	2,467,972	0	0.00%
Commercial Vehicle Penalties	479,359	479,359	0	0.00%	360,825	360,825	0	0.00%	503,874	503,874	0	0.00%
Communication Tower Leases	945,927	945,927	0	0.00%	917,313	917,313	0	0.00%	977,408	977,408	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,481,355	2,481,355	0	0.00%	2,379,085	2,379,085	0	0.00%	2,220,145	2,220,145	0	0.00%
Total	13,036,264	13,036,264	0	0.00%	12,081,383	12,081,383	0	0.00%	12,071,773	12,071,773	0	0.00%
Aircraft Registrations, Excise and Dealers												
Aircraft Fuel Tax - 11 cent - 18 cent per gallon	5,368,002	5,368,002	0	0.00%	4,801,938	4,801,938	0	0.00%	11,632,955	11,632,955	0	0.00%
Aircraft / Drone Registration Fee	207,930	207,930	0	0.00%	205,448	205,448	0	0.00%	237,604	237,604	0	0.00%
Aircraft Excise Tax	718,272	718,272	0	0.00%	718,758	718,758	0	0.00%	786,635	786,635	0	0.00%
Aircraft License Fees (Aircraft Dealers & Specialty)	79,597	79,597	0	0.00%	89,578	89,578	0	0.00%	100,286	100,286	0	0.00%
Aircraft Dealers Fees	6,235	6,235	0	0.00%	4,495	4,495	0	0.00%	5,130	5,130	0	0.00%
Aircraft Specialty Plates (21G)	58,175	58,175	0	0.00%	74,398	74,398	0	0.00%	84,518	84,518	0	0.00%
Aircraft Specialty Plates (108)	15,187	15,187	0	0.00%	10,684	10,684	0	0.00%	10,637	10,637	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	817,229	817,229	0	0.00%	723,198	723,198	0	0.00%	731,517	731,517	0	0.00%
Total	7,191,029	7,191,029	0	0.00%	6,538,919	6,538,919	0	0.00%	13,488,996	13,488,996	0	0.00%
DOL Credit Card Recovery Fees												
Credit Card Cost Recovery Fees	0	0	0	0.00%	14,930,913	14,930,913	0	0.00%	17,914,915	17,914,915	0	0.00%
DOL Technology Support Infraction fee (ESSB5226)												
DOL Technology Support Infraction fee (ESSB5226)	0	0	0	0.00%	0	0	0	0.00%	446,671	446,671	0	0.00%
Total Revenue	209,158,137	209,158,137	0	0.00%	265,144,996	265,210,096	0	0.00%	352,355,083	352,355,083	0	0.00%
Forecast of Distributions												
Motor Vehicle Fund-Fund 108	18,285,528	18,285,528	0	0.00%	70,143,821	70,143,821	0	0.00%	93,143,921	93,143,921	0	0.00%
Washington State Patrol Fund-Fund 081	8,574,182	8,574,182	0	0.00%	7,871,695	7,871,695	0	0.00%	7,246,357	7,246,357	0	0.00%
Highway Safety Fund-Fund 106	2,481,355	2,481,355	0	0.00%	2,379,085	2,379,085	0	0.00%	2,220,145	2,220,145	0	0.00%
Multimodal Fund-Fund 218	172,521,681	172,521,681	0	0.00%	162,542,010	162,542,010	0	0.00%	217,342,006	217,342,006	0	0.00%
Aeronautics Account 039	7,117,668	7,117,668	0	0.00%	6,453,837	6,453,837	0	0.00%	13,393,841	13,393,841	0	0.00%
Washington State Aviation Account 21G	58,175	58,175	0	0.00%	74,398	74,398	0	0.00%	84,518	84,518	0	0.00%
School Zone Safety Account 780	881,249	881,249	0	0.00%	466,238	466,238	0	0.00%	312,609	312,609	0	0.00%
Congestion Relief and Traffic Safety Account	-	0	0	0.00%	237,713	237,713	0	0.00%	250,100	250,100	0	0.00%
General Fund 001	0	0	0	0.00%	0	0	0	0.00%	0	0	0	0.00%
DOL Financial Transaction Account - 24K	0	0	0	0.00%	14,930,913	14,930,913	0	0.00%	17,914,915	17,914,915	0	0.00%
Driver Licensing Technology Support Account - 25W	0	0	0	0.00%	0	0	0	0.00%	446,671	446,671	0	0.00%
Total	209,919,838	209,919,838	0	0.00%	265,099,710	265,099,710	0	0.00%	352,355,083	352,355,083	0	0.00%

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Transportation Revenue Forecast Council

Table D. 2. Other Transportation Related Revenue Forecasts

November 2023

	Current Biennium											
	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2023-2025	2023 - 2025	Value	Percent	2025-2027	2025-2027	Value	Percent	2027-2029	2027-2029	Value	Percent
Rental Car Sales Tax	97,240,856	93,510,000	3,730,856	3.99%	98,776,953	96,681,000	2,095,953	2.17%	102,590,312	100,583,000	2,007,312	2.00%
0.3% of Retail Sales and Use Tax on Motor Vehicles												
Retail Sales Tax	105,993,729	107,740,000	(1,746,271)	-1.62%	109,958,263	111,110,000	(1,151,737)	-1.04%	115,364,632	116,560,000	(1,195,368)	-1.03%
Use Tax	23,931,401	24,130,000	(198,599)	-0.82%	24,778,402	25,010,000	(231,598)	-0.93%	26,131,878	26,370,000	(238,122)	-0.90%
Total	129,925,130	131,870,000	(1,944,870)	-1.47%	134,736,665	136,120,000	(1,383,335)	-1.02%	141,496,510	142,930,000	(1,433,490)	-1.00%
Heavy Equipment Rental Tax	14,218,414	15,781,000	(1,562,586)	-9.90%	15,779,216	17,148,000	(1,368,784)	-7.98%	17,152,367	18,284,000	(1,131,633)	-6.19%
Studded Tire Fee	740,000	740,000	0	0.00%	740,000	740,000	0	0.00%	740,000	740,000	0	0.00%
Speed Safety Cameras	19,512,000	9,756,000	9,756,000	0.00%	19,512,000	19,512,000	0	0.00%	19,512,000	19,512,000	0	0.00%
HOV Lane Penalties	1,037,100	1,037,100	0	0.00%	1,061,600	1,061,600	0	0.00%	1,079,500	1,079,500	0	0.00%
Hazardous Substance Tax	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
DOT Business Related Revenues												
Sale of Property	10,000,000	10,000,000	0	0.00%	10,000,000	10,000,000	0	0.00%	10,000,000	10,000,000	0	0.00%
WSP Access	1,014,348	977,715	36,633	3.75%	1,040,000	1,039,600	400	0.04%	1,058,600	1,060,200	(1,600)	-0.15%
DOT Services	115,862	96,755	19,107	19.75%	100,400	100,400	0	0.00%	104,200	104,400	(200)	-0.19%
DOT Publications and Documents	40,281	42,691	(2,410)	-5.65%	44,200	44,000	200	0.45%	45,000	45,000	0	0.00%
Filing Fees and legal Services	313,648	318,648	(5,000)	-1.57%	328,000	328,000	0	0.00%	333,800	334,400	(600)	-0.18%
Property Management	12,977,413	12,956,265	21,148	0.16%	13,789,400	13,795,400	(6,000)	-0.04%	14,359,000	14,359,600	(600)	0.00%
Outdoor Advertising	415,075	453,999	(38,924)	-8.57%	505,400	505,600	(200)	-0.04%	526,400	526,400	0	0.00%
Access Permits (Right of Way)	67,005	61,973	5,032	8.12%	68,800	68,800	0	0.00%	71,600	71,600	0	0.00%
Other Revenues	1,055,368	897,204	158,164	17.63%	856,400	856,200	200	0.02%	871,600	873,200	(1,600)	-0.18%
Total	25,999,000	25,805,250	193,750	0.75%	26,732,600	26,738,000	(5,400)	-0.02%	27,368,200	27,372,800	(4,600)	-0.02%
Washington Traffic Safety Commission												
School Zone Fines	384,944	391,443	(6,499)	-1.66%	397,200	397,000	200	0.05%	404,400	405,000	(600)	-0.15%
Total	384,944	391,443	(6,499)	-1.66%	397,200	397,000	200	0.05%	404,400	405,000	(600)	-0.15%
WSP Business Related Revenues												
WSP Access	1,014,348	977,715	36,633	3.75%	1,040,000	1,039,600	400	0.04%	1,058,600	1,060,200	(1,600)	-0.15%
WSP Publications and Documents	2,272,200	2,226,600	45,600	2.05%	2,272,200	2,226,600	45,600	2.05%	2,272,200	2,226,600	45,600	2.05%
Breathalyzer Test Fines	1,640,400	1,679,600	(39,200)	-2.33%	1,640,400	1,679,600	(39,200)	-2.33%	1,640,400	1,679,600	(39,200)	-2.33%
DUI Cost Reimbursement	1,034,600	1,064,200	(29,600)	-2.78%	1,034,600	1,064,200	(29,600)	-2.78%	1,034,600	1,064,200	(29,600)	-2.78%
Terminal Safety Inspection Fee	2,467,972	2,467,972	0	0.00%	2,467,972	2,467,972	0	0.00%	2,467,972	2,467,972	0	0.00%
Commercial Vehicle Penalties	425,800	436,800	(11,000)	-2.52%	425,800	436,800	(11,000)	-2.52%	425,800	436,800	(11,000)	-2.52%
Communication Tower Leases	999,800	970,000	29,800	3.07%	999,800	970,000	29,800	3.07%	999,800	970,000	29,800	3.07%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,322,000	2,299,600	22,400	0.97%	2,322,000	2,299,600	22,400	0.97%	2,322,000	2,299,600	22,400	0.97%
Total	12,177,120	12,122,487	54,633	0.45%	12,202,772	12,184,372	18,400	0.15%	12,221,372	12,204,972	16,400	0.13%
Aircraft Registrations, Excise and Dealers												
Aircraft Fuel Tax - 11 cent - 18 cent per gallon	13,496,500	13,496,500	(1)	0.00%	12,383,500	12,383,500	0	0.00%	12,118,800	12,118,800	0	0.00%
Aircraft / Drone Registration Fee	240,520	240,520	0	0.00%	242,815	242,815	0	0.00%	245,231	245,231	0	0.00%
Aircraft Excise Tax	793,201	793,201	0	0.00%	800,769	800,769	0	0.00%	808,735	808,735	0	0.00%
Aircraft License Fees (Aircraft Dealers & Specialty	104,778	104,161	618	0.59%	104,930	102,560	2,370	2.31%	102,300	99,260	3,040	3.06%
Aircraft Dealers Fees	4,260	4,260	0	0.00%	4,260	4,260	0	0.00%	4,260	4,260	0	0.00%
Aircraft Specialty Plates (21G)	91,315	90,720	595	0.66%	91,616	89,600	2,016	2.25%	89,488	86,800	2,688	3.10%
Aircraft Specialty Plates (108)	9,203	9,180	22	0.24%	9,054	8,700	354	4.07%	8,552	8,200	352	4.29%
Aeronautics Transfer (from MV Fund 108-115)	746,600	746,600	0	0.00%	749,400	749,400	0	0.00%	761,000	761,000	0	0.00%
Total	15,381,599	15,380,983	617	0.00%	14,281,415	14,279,045	2,370	0.02%	14,036,066	14,033,026	3,040	0.02%
DOL Credit Card Recovery Fees												
Credit Card Cost Recovery Fees	18,159,000	17,897,700	261,300	1.46%	18,676,300	18,408,600	267,700	1.45%	19,160,900	18,887,300	273,600	1.45%
DOL Technology Support Infraction fee (ESSB5226)												
DOL Technology Support Infraction fee (ESSB5226)	2,400,000	2,400,000	0	0.00%	2,400,000	2,400,000	0	0.00%	2,400,000	2,400,000	0	0.00%
Total Revenue	387,175,163	376,691,962	10,483,201	2.78%	395,296,722	395,669,617	(\$372,895)	-0.09%	408,161,627	408,431,598	(\$269,971)	-0.07%
Forecast of Distributions												
Motor Vehicle Fund-Fund 108	86,907,435	87,449,355	(541,920)	-0.62%	88,439,662	89,083,500	(643,838)	-0.72%	89,774,761	90,299,225	(524,465)	-0.58%
Washington State Patrol Fund-Fund 081	7,582,920	7,596,287	(13,367)	-0.18%	7,608,572	7,658,172	(49,600)	-0.65%	7,627,172	7,678,772	(51,600)	-0.67%
Highway Safety Fund-Fund 106	21,834,000	12,055,600	9,778,400	81.11%	21,834,000	21,811,600	22,400	0.10%	21,834,000	21,811,600	22,400	0.10%
Multimodal Fund-Fund 218	234,275,193	233,270,500	1,004,693	0.43%	241,403,227	241,375,000	28,227	0.01%	252,663,006	252,655,000	8,006	0.00%
Aeronautics Account 039	15,281,081	15,281,082	(1)	0.00%	14,180,745	14,180,745	0	0.00%	13,938,026	13,938,026	0	0.00%
Washington State Aviation Account 21G	91,315	90,720	595	0.66%	91,616	89,600	2,016	2.25%	89,488	86,800	2,688	3.10%
School Zone Safety Account 780	384,944	391,443	(6,499)	-1.66%	397,200	397,000	200	0.05%	404,400	405,000	(600)	-0.15%
Congestion Relief and Traffic Safety Account	259,275	259,275	0	0.00%	265,400	265,400	0	0.00%	269,875	269,875	0	0.00%
General Fund 001	0	0	0	0.00%	0	0	0	0.00%	0	0	0	0.00%
DOL Financial Transaction Account - 24K	18,159,000	17,897,700	261,300	1.46%	18,676,300	18,408,600	267,700	1.45%	19,160,900	18,887,300	273,600	1.45%
Driver Licensing Technology Support Account - 25W	2,400,000	2,400,000	0	0.00%	2,400,000	2,400,000	0	0.00%	2,400,000	2,400,000	0	0.00%
Total	387,175,163	376,691,962	10,483,201	2.78%	395,296,722	395,669,617	(372,895)	-0.09%	408,161,627	408,431,598	(269,971)	-0.07%

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Transportation Revenue Forecast Council

Table D. 2. Other Transportation Related Revenue Forecasts

November 2023

	BIENNIUM		Difference		BIENNIUM		Difference	
	2029-2031	2029-2031	Value	Percent	2031-2033	2031-2033	Value	Percent
	November 2023	September 2022			November 2023	September 2022		
Rental Car Sales Tax	106,286,138	104,127,000	2,159,138	2.07%	109,747,265	107,398,000	2,349,265	2.19%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	121,125,229	121,700,000	(574,771)	-0.47%	126,539,144	128,320,000	(1,780,856)	-1.39%
Use Tax	27,202,369	27,410,000	(207,631)	-0.76%	28,262,064	28,470,000	(207,936)	-0.73%
Total	148,327,598	149,110,000	(782,402)	-0.52%	154,801,208	156,790,000	(1,988,792)	-1.27%
Heavy Equipment Rental Tax	18,606,426	19,455,000	(848,574)	-4.36%	20,222,201	20,741,000	(518,799)	-2.50%
Studded Tire Fee	740,000	740,000	0	0.00%	740,000	740,000	0	0.00%
Speed Safety Cameras	19,512,000	19,512,000	0	0.00%	19,512,000	19,512,000	0	0.00%
HOV Lane Penalties	1,094,300	1,094,300	0	0.00%	1,094,300	1,094,300	0	0.00%
Hazardous Substance Tax	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
DOT Business Related Revenues								
Sale of Property	10,000,000	10,000,000	0	0.00%	10,000,000	10,000,000	0	0.00%
WSP Access	1,078,200	0	1,078,200	#DIV/0!	1,097,600	1,101,400	(3,800)	-0.35%
DOT Services	104,200	104,400	(200)	-0.19%	106,000	106,400	(400)	-0.38%
DOT Publications and Documents	45,800	45,800	0	0.00%	46,600	46,800	(200)	-0.43%
Filing Fees and legal Services	340,000	341,000	(1,000)	-0.29%	346,200	347,400	(1,200)	-0.35%
Property Management	14,946,000	14,937,400	8,600	0.06%	15,557,000	15,525,000	32,000	0.21%
Outdoor Advertising	547,800	547,600	200	0.04%	570,200	569,000	1,200	0.21%
Access Permits (Right of Way)	74,400	74,400	0	0.00%	77,400	77,400	0	0.00%
Other Revenues	887,800	890,200	(2,400)	-0.27%	903,800	907,000	(3,200)	-0.35%
Total	28,024,200	28,021,800	2,400	0.01%	28,704,800	28,680,400	24,400	0.09%
Washington Traffic Safety Commission								
School Zone Fines	411,800	412,800	(1,000)	-0.24%	419,200	420,600	(1,400)	-0.33%
Total	411,800	412,800	(1,000)	-0.24%	419,200	420,600	(1,400)	-0.33%
WSP Business Related Revenues								
WSP Access	1,078,200	1,081,000	(2,800)	-0.26%	1,097,600	1,101,400	(3,800)	-0.35%
WSP Publications and Documents	2,272,200	2,226,600	45,600	2.05%	2,272,200	2,226,600	45,600	2.05%
Breathalyzer Test Fines	1,640,400	1,679,600	(39,200)	-2.33%	1,640,400	1,679,600	(39,200)	-2.33%
DUI Cost Reimbursement	1,034,600	1,064,200	(29,600)	-2.78%	1,034,600	1,064,200	(29,600)	-2.78%
Terminal Safety Inspection Fee	2,467,972	2,467,972	0	0.00%	2,467,972	2,467,972	0	0.00%
Commercial Vehicle Penalties	425,800	436,800	(11,000)	-2.52%	425,800	436,800	(11,000)	-2.52%
Communication Tower Leases	999,800	970,000	29,800	3.07%	999,800	970,000	29,800	3.07%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,322,000	2,299,600	22,400	0.97%	2,322,000	2,299,600	22,400	0.97%
Total	12,240,972	12,225,772	15,200	0.12%	12,260,372	12,246,172	14,200	0.12%
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11cent - 18 cent per gallon	12,207,700	12,207,700	0	0.00%	12,637,100	12,637,100	0	0.00%
Aircraft / Drone Registration Fee	247,583	247,583	0	0.00%	249,863	249,863	0	0.00%
Aircraft Excise Tax	816,491	816,491	0	0.00%	824,010	824,010	0	0.00%
Aircraft License Fees (Aircraft Dealers & Specialty)	99,860	96,860	3,000	3.10%	98,340	94,460	3,880	4.11%
Aircraft Dealers Fees	4,260	4,260	0	0.00%	4,260	4,260	0	0.00%
Aircraft Speciality Plates (21G)	87,220	84,560	2,660	3.15%	85,792	82,320	3,472	4.22%
Aircraft Speciality Plates (108)	8,380	8,040	340	4.23%	8,288	7,880	408	5.18%
Aeronautics Transfer (from MV Fund 108-115)	772,400	772,400	0	0.00%	783,600	783,600	0	0.00%
Total	14,144,034	14,141,034	3,000	0.02%	14,592,913	14,589,033	3,880	0.03%
DOL Credit Card Recovery Fees								
Credit Card Cost Recovery Fees	19,580,300	19,302,100	278,200	1.44%	19,972,300	19,690,200	282,100	1.43%
DOL Technology Support Infraction fee (ESSB5226)								
DOL Technology Support Infraction fee (ESSB5226)	2,400,000	2,400,000	0	0.00%	2,400,000	2,400,000	0	0.00%
Total Revenue	421,367,768	420,541,806	825,962	0.20%	434,466,559	434,301,705	164,854	0.04%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	91,168,718	91,544,665	(375,947)	-0.41%	92,657,114	92,846,105	(188,992)	-0.20%
Washington State Patrol Fund-Fund 081	7,646,772	7,699,572	(52,800)	-0.69%	7,666,172	7,719,972	(53,800)	-0.70%
Highway Safety Fund-Fund 106	21,834,000	21,811,600	22,400	0.10%	21,834,000	21,811,600	22,400	0.10%
Multimodal Fund-Fund 218	263,916,949	262,964,500	952,449	0.36%	274,659,574	274,558,500	101,074	0.04%
Aeronautics Account 039	14,048,434	14,048,434	0	0.00%	14,498,833	14,498,833	0	0.00%
Washington State Aviation Account 21G	87,220	84,560	2,660	3.15%	85,792	82,320	3,472	4.22%
School Zone Safety Account 780	411,800	412,800	(1,000)	-0.24%	419,200	420,600	(1,400)	-0.33%
Congestion Relief and Traffic Safety Account	273,575	273,575	0	0.00%	273,575	273,575	0	0.00%
General Fund 001	0	0	0	0.00%	0	0	0	0.00%
DOL Financial Transaction Account - 24K	19,580,300	19,302,100	278,200	1.44%	19,972,300	19,690,200	282,100	1.43%
Driver Licensing Technology Support Account - 25W	2,400,000	2,400,000	0	0.00%	2,400,000	2,400,000	0	0.00%
Total	421,367,768	420,541,806	825,962	0.20%	434,466,559	434,301,705	164,854	0.04%

Transportation Revenue Forecast Council

**Table D. 3. Other Transportation Related Revenue Forecasts
November 2023**

	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Current Biennium		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Rental Car Sales Tax	\$34,047,472	\$36,110,204	\$31,662,575	\$20,643,111	\$40,806,183	\$44,604,670	\$48,595,121	\$48,645,735	\$48,952,817	\$49,824,136	\$50,816,112	\$51,774,200	\$52,701,008	\$53,585,130	\$54,448,001	\$55,299,264
0.3% of Retail Sales and Use Tax on Motor Vehicles																
Retail Sales Tax	\$42,654,276	\$43,602,147	\$23,527,671	\$67,409,182	\$50,815,248	\$52,778,581	\$52,627,750	\$53,365,979	\$54,382,935	\$55,575,328	\$56,926,594	\$58,438,038	\$59,892,769	\$61,232,460	\$62,555,777	\$63,973,367
Use Tax	8,120,010	7,987,573	3,631,127	15,668,345	12,048,824	12,251,902	11,964,132	11,967,269	12,230,643	12,547,759	12,914,608	13,217,270	13,470,185	13,732,184	13,999,689	14,262,375
Total	\$50,774,286	\$51,589,720	\$27,158,798	\$83,077,527	\$62,864,072	\$65,030,484	\$64,591,882	\$65,333,248	\$66,613,578	\$68,123,087	\$69,841,202	\$71,655,308	\$73,362,954	\$74,964,644	\$76,565,466	\$78,235,742
Heavy Equipment Rental Tax	\$0	\$0	\$0	\$0	\$1,832,684	\$6,240,510	\$6,839,861	\$7,738,553	\$7,723,976	\$8,055,240	\$8,390,696	\$8,761,671	\$9,118,150	\$9,488,276	\$9,907,085	\$10,315,116
Studded Tire Fee	408,281	353,419	305,929	254,714	368,200	370,000	370,000	370,000	370,000	370,000	370,000	370,000	370,000	370,000	370,000	370,000
Speed Safety Cameras							9,756,000	9,756,000	9,756,000	9,756,000	9,756,000	9,756,000	9,756,000	9,756,000	9,756,000	9,756,000
HOV Lane Penalties	0	0	475,850	475,000	494,700	505,700	514,400	522,700	528,200	533,400	537,900	541,600	545,300	549,000	545,300	549,000
Hazardous Substance Tax	0	0	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
DOT Business Related Revenues																
Sale of Property	\$2,454,191	\$8,434,194	\$5,638,841	\$6,022,698	\$3,432,596	\$2,581,805	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	5,000,000	5,000,000	\$5,000,000	\$5,000,000	5,000,000	5,000,000
WSP Access	541,400	579,918	546,900	495,200	489,400	367,392	504,550	509,798	520,000	520,000	529,300	529,300	539,100	539,100	548,800	548,800
DOT Services	26,600	82,009	56,071	43,796	53,602	43,265	66,664	49,198	50,200	50,200	51,100	51,100	52,100	52,100	53,000	53,000
DOT Publications and Documents	135,100	43,443	29,166	22,997	15,766	19,047	18,683	21,598	22,100	22,100	22,500	22,500	22,900	22,900	23,300	23,300
Filing Fees and Legal Services	153,800	185,147	177,559	130,623	170,310	162,748	152,850	160,798	164,000	164,000	166,900	166,900	170,000	170,000	173,100	173,100
Property Management	803,900	860,065	1,139,824	1,444,236	19,735,153	6,462,548	6,514,815	6,462,598	6,894,700	6,894,700	7,179,500	7,179,500	7,473,000	7,473,000	7,778,500	7,778,500
Outdoor Advertising	253,700	248,716	251,700	237,400	233,975	221,898	178,233	236,842	252,700	252,700	263,200	263,200	273,900	273,900	285,100	285,100
Access Permits (Right of Way)	29,900	13,610	23,723	36,345	34,550	34,934	34,803	32,202	34,400	34,400	35,800	35,800	37,200	37,200	38,700	38,700
Other Revenues	422,900	232,322	312,057	419,617	659,493	284,435	635,562	419,806	428,200	428,200	435,800	435,800	443,900	443,900	451,900	451,900
Total	\$4,848,491	\$10,679,423	\$8,175,841	\$8,852,912	\$24,824,844	\$10,178,072	\$13,106,160	\$12,892,840	\$13,366,300	\$13,366,300	\$13,684,100	\$13,684,100	\$14,012,100	\$14,012,100	\$14,352,400	\$14,352,400
Washington Traffic Safety Commission																
School Zone Fines	457,675	423,573	326,540	139,698	149,920	162,689	190,232	194,712	198,600	198,600	202,200	202,200	205,900	205,900	209,600	209,600
Total	\$457,675	\$423,573	\$326,540	\$139,698	\$149,920	\$162,689	\$190,232	\$194,712	\$198,600	\$198,600	\$202,200	\$202,200	\$205,900	\$205,900	\$209,600	\$209,600
WSP Business Related Revenues																
WSP Access	541,400	579,918	546,900	495,200	489,400	367,392	\$504,550	\$509,798	520,000	520,000	\$529,300	\$529,300	539,100	539,100	\$548,800	\$548,800
WSP Publications and Documents	989,675	991,052	987,367	952,236	1,170,120	1,435,151	\$1,136,100	\$1,136,100	1,136,100	1,136,100	\$1,136,100	\$1,136,100	1,136,100	1,136,100	\$1,136,100	\$1,136,100
Breathalyzer Test Fines	1,141,133	1,069,808	982,389	920,745	803,384	683,406	\$820,200	\$820,200	820,200	820,200	\$820,200	\$820,200	820,200	820,200	\$820,200	\$820,200
DUI Cost Reimbursement	657,167	691,498	679,802	500,549	501,444	452,077	\$517,300	\$517,300	517,300	517,300	\$517,300	\$517,300	517,300	517,300	\$517,300	\$517,300
Terminal Safety Inspection Fee	1,233,986	1,233,986	1,233,986	1,233,986	1,233,986	1,233,986	\$1,233,986	\$1,233,986	1,233,986	1,233,986	\$1,233,986	\$1,233,986	1,233,986	1,233,986	\$1,233,986	\$1,233,986
Commercial Vehicle Penalties	281,225	198,134	214,683	146,142	230,549	273,325	\$212,900	\$212,900	212,900	212,900	\$212,900	\$212,900	212,900	212,900	\$212,900	\$212,900
Communication Tower Leases	491,623	454,304	459,415	457,898	439,968	537,440	\$499,900	\$499,900	499,900	499,900	\$499,900	\$499,900	499,900	499,900	\$499,900	\$499,900
Ignition Interlock Vendors Fee (HSF-Fund 106)	1,078,850	1,402,505	1,186,145	1,192,940	1,065,389	1,154,756	\$1,161,000	\$1,161,000	1,161,000	1,161,000	\$1,161,000	\$1,161,000	1,161,000	1,161,000	\$1,161,000	\$1,161,000
Total	\$6,415,059	\$6,621,205	\$6,181,687	\$5,899,696	\$5,934,240	\$6,137,533	6,085,936	6,091,184	\$6,101,386	6,101,386	6,110,686	6,110,686	\$6,120,486	6,120,486	6,130,186	6,130,186
Aircraft Registrations, Excise and Dealers																
Aircraft Fuel Tax - 11¢ per gallon	\$2,738,533	\$2,629,469	\$2,358,000	\$2,443,938	\$4,326,440	\$7,306,515	\$7,082,200	\$6,414,300	\$6,193,300	\$6,190,200	\$6,075,200	\$6,043,600	\$6,051,500	\$6,156,200	\$6,262,800	\$6,374,300
Aircraft / Drone Registration Fee	107,160	100,770	95,805	109,643	118,283	119,321	119,983	120,538	121,102	121,713	122,317	122,917	123,502	124,081	124,651	125,212
Aircraft Excise Tax	353,957	364,314	341,249	377,509	393,132	393,503	395,685	397,516	399,378	401,392	403,384	405,351	407,291	409,201	411,081	412,930
Aircraft License Fees (Aircraft Dealers & Spec)	42,305	37,292	41,258	48,320	50,068	50,218	51,968	52,810	52,590	52,340	51,420	50,880	50,210	49,650	49,290	49,050
<i>Aircraft Dealers Fees</i>	3,935	2,300	1,980	2,515	3,000	2,130	2,130	2,130	2,130	2,130	2,130	2,130	2,130	2,130	2,130	2,130
<i>Aircraft Speciality Plates (21G)</i>	28,233	29,947	34,223	40,175	41,522	42,996	45,339	45,976	45,892	45,724	44,996	44,492	43,876	43,344	43,008	42,784
<i>Aircraft Speciality Plates (108)</i>	10,137	5,057	5,054	5,630	5,546	5,097	4,499	4,704	4,568	4,486	4,294	4,258	4,204	4,176	4,152	4,136
Aeronautics Transfer (from MV Fund 108-115)	410,300	406,929	378,198	345,000	369,017	362,500	366,600	380,000	373,200	376,200	379,100	381,900	384,800	387,600	390,400	393,200
Total	\$3,652,256	\$3,538,774	\$3,214,509	\$3,324,410	\$5,256,940	\$8,232,056	8,016,435	7,365,164	\$7,139,570	7,141,845	7,031,421	7,004,645	\$7,017,302	7,126,732	7,238,222	7,354,692
DOL Credit Card Recovery Fees																
Credit Card Cost Recovery Fees	0	0	4,698,415	10,232,498	8,916,218	8,998,696	9,027,200	9,131,800	9,271,800	9,404,500	9,517,000	9,643,900	9,736,000	9,844,300	9,938,600	10,033,700
DOL Technology Support Infraction fee (ESSB5226)																
DOL Technology Support Infraction fee (ESSB5226)	0	0	0	0	0	446,671	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Total Revenue	\$100,603,519	\$109,316,318	\$107,200,144	\$157,899,566	\$176,448,002	\$175,907,081	193,293,227	193,881,936	\$196,222,227	199,074,494	202,457,317	205,704,310	\$209,145,200	212,222,568	215,660,860	218,805,700
Forecast of Distributions																
Motor Vehicle Fund-Fund 108	6,256,584	12,028,945	34,722,079	35,421,742	52,656,077	40,487,844	43,422,489	43,484,946	44,135,106	44,304,556	44,793,267	44,981,494	45,490,454	45,678,264	46,225,170	46,431,944
Washington State Patrol Fund-Fund 081	4,346,534	4,227,648	4,117,175	3,754,520	3,698,731	3,547,626	3,788,836	3,794,084	3,804,286	3,804,286	3,813,586	3,813,586	3,823,386	3,823,386	3,833,086	3,833,086
Highway Safety Fund-Fund 106	1,078,850	1,402,505	1,186,145	1,192,940												

Washington State Ferries Ridership and Revenue Forecast

November 2023

Contact:

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Brent Baker, WSP, brent.baker@wsp.com

Transportation Revenue Forecast Council
Table E. 1. Ferry Ridership Forecasts
November 2023

Ferry Ridership	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Current Biennium
									FY 2024 ¹
Passenger ridership (November 2023 Forecast)	13,523,385	13,669,834	13,856,444	13,699,985	10,358,348	6,903,479	8,556,417	9,298,259	10,084,000
Annual Percentage Change	+1.9%	+1.1%	+1.4%	-1.1%	-24.4%	-33.4%	+23.9%	+8.7%	+8.5%
Passenger ridership (September 2023 Forecast)	13,523,385	13,669,834	13,856,444	13,699,985	10,358,348	6,903,479	8,556,417	9,298,259	10,202,000
Percentage Change, November 2023 vs September 2023	-	-	-	-	-	-	-	-	-1.2%
Vehicle/Driver Ridership (November 2023 Forecast)	10,559,240	10,544,735	10,707,373	10,555,460	9,020,899	8,397,508	8,599,688	8,943,286	9,127,000
Annual Percentage Change	+1.7%	-0.1%	+1.5%	-1.4%	-14.5%	-6.9%	+2.4%	+4.0%	+2.1%
Vehicle/Driver Ridership (September 2023 Forecast)	10,559,240	10,544,735	10,707,373	10,555,460	9,020,899	8,397,508	8,599,688	8,943,286	9,532,000
Percentage Change, November 2023 vs September 2023	-	-	-	-	-	-	-	-	-4.2%
Total Ridership (November 2023 Forecast)	24,082,625	24,214,569	24,563,817	24,255,445	19,379,247	15,300,987	17,156,105	18,241,545	19,211,000
Annual Percentage Change	+1.8%	+0.5%	+1.4%	-1.3%	-20.1%	-21.0%	+12.1%	+6.3%	+5.3%
Total Ridership (September 2023 Forecast)	24,082,625	24,214,569	24,563,817	24,255,445	19,379,247	15,300,987	17,156,105	18,241,545	19,734,000
Percentage Change, November 2023 vs September 2023	-	-	-	-	-	-	-	-	-2.7%
	Current Biennium								
Ferry Ridership	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Passenger ridership (November 2023 Forecast)	10,686,000	11,057,000	11,384,000	11,543,000	11,677,000	11,809,000	11,933,000	12,060,000	12,187,000
Annual Percentage Change	+6.0%	+3.5%	+3.0%	+1.4%	+1.2%	+1.1%	+1.1%	+1.1%	+1.1%
Passenger ridership (September 2023 Forecast)	10,764,000	11,174,000	11,542,000	11,727,000	11,879,000	12,029,000	12,162,000	12,298,000	12,437,000
Percentage Change, November 2023 vs September 2023	-0.7%	-1.0%	-1.4%	-1.6%	-1.7%	-1.8%	-1.9%	-1.9%	-2.0%
Vehicle/Driver Ridership (November 2023 Forecast)	9,838,000	10,095,000	10,221,000	10,329,000	10,430,000	10,527,000	10,631,000	10,715,000	10,788,000
Annual Percentage Change	+7.8%	+2.6%	+1.2%	+1.1%	+1.0%	+0.9%	+1.0%	+0.8%	+0.7%
Vehicle/Driver Ridership (September 2023 Forecast)	9,976,000	10,112,000	10,203,000	10,296,000	10,396,000	10,495,000	10,596,000	10,678,000	10,755,000
Percentage Change, November 2023 vs September 2023	-1.4%	-0.2%	+0.2%	+0.3%	+0.3%	+0.3%	+0.3%	+0.3%	+0.3%
Total Ridership (November 2023 Forecast)	20,524,000	21,152,000	21,605,000	21,872,000	22,107,000	22,336,000	22,564,000	22,775,000	22,975,000
Annual Percentage Change	+6.8%	+3.1%	+2.1%	+1.2%	+1.1%	+1.0%	+1.0%	+0.9%	+0.9%
Total Ridership (September 2023 Forecast)	20,740,000	21,286,000	21,745,000	22,023,000	22,275,000	22,524,000	22,758,000	22,976,000	23,192,000
Percentage Change, November 2023 vs September 2023	-1.0%	-0.6%	-0.6%	-0.7%	-0.8%	-0.8%	-0.9%	-0.9%	-0.9%

¹ FY 2024 includes actual ridership through October 2023.

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

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Transportation Revenue Forecast Council
Table E. 2. Ferries Forecast Biennium Comparison
November 2023

	BIENNIUM	BIENNIUM	Difference November 2023 vs.		BIENNIUM	BIENNIUM	Difference November 2023 vs.	
	2015-2017	2015-2017	September 2023		2017-2019	2017-2019	September 2023	
	November 2023	September 2023	Value	Percentage	November 2023	September 2023	Value	Percentage
Farebox Revenue								
Fares	\$ 360,388,080	\$ 360,388,080	\$ -	0%	\$ 380,024,236	\$ 380,024,236	\$ -	-
25¢ Capital Surcharge (2011 Leg.)	8,030,529	8,030,529	-	0%	8,072,237	8,072,237	-	-
25¢ Vessel Surcharge (2019 Leg.)	-	-	-	-	-	-	-	-
Total	\$ 368,418,609	\$ 368,418,609	\$ -	0%	\$ 388,096,473	\$ 388,096,473	\$ -	-
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 3,331,910	\$ 3,331,910	\$ -	0%	\$ 6,729,244	\$ 6,729,244	\$ -	-
Other Non-Fare Revenue (Terminal)	5,481,564	5,481,564	-	0%	5,801,833	5,801,833	-	-
Total	\$ 8,813,474	\$ 8,813,474	\$ -	0%	\$ 12,531,077	\$ 12,531,077	\$ -	-
Total Farebox and Miscellaneous Revenue	\$ 377,232,083	\$ 377,232,083	\$ -	0%	\$ 400,627,550	\$ 400,627,550	\$ -	-
Distribution of Revenue								
Operating Program-Fund 109	\$ 369,201,554	\$ 369,201,554	\$ -	0%	\$ 392,555,313	\$ 392,555,313	\$ -	-
Capital Vessel Replacement Account-Fund 18J	8,030,529	8,030,529	-	0%	8,072,237	8,072,237	-	-
Total	\$ 377,232,083	\$ 377,232,083	\$ -	0%	\$ 400,627,550	\$ 400,627,550	\$ -	-
	BIENNIUM	BIENNIUM	Difference November 2023 vs.		BIENNIUM	BIENNIUM	Difference November 2023 vs.	
	2019-2021	2019-2021	September 2023		2021-2023	2021-2023	September 2023	
	November 2023	September 2023	Value	Percentage	November 2023	September 2023	Value	Percentage
Farebox Revenue								
Fares	\$ 313,347,138	\$ 313,347,138	\$ -	0%	\$ 328,616,053	\$ 328,616,335	\$ (282)	-0.0%
25¢ Capital Surcharge (2011 Leg.)	6,042,054	6,042,054	-	0%	5,995,362	5,996,726	(1,363)	-0.0%
25¢ Vessel Surcharge (2019 Leg.)	3,104,583	3,104,583	-	0%	5,969,696	5,981,832	(12,136)	-0.2%
Total	\$ 322,493,775	\$ 322,493,775	\$ -	0%	\$ 340,581,111	\$ 340,594,892	\$ (13,781)	-0.0%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 3,230,094	\$ 3,230,094	\$ -	0%	\$ 1,864,650	\$ 1,864,650	\$ -	-
Other Non-Fare Revenue (Terminal)	3,358,425	3,358,425	-	0%	3,438,173	3,438,173	-	-
Total	\$ 6,588,519	\$ 6,588,519	\$ -	0%	\$ 5,302,823	\$ 5,302,823	\$ -	-
Total Farebox and Miscellaneous Revenue	\$ 329,082,294	\$ 329,082,294	\$ -	0%	\$ 345,883,934	\$ 345,897,715	\$ (13,781)	-0.0%
Distribution of Revenue								
Operating Program-Fund 109	\$ 319,935,657	\$ 319,935,657	\$ -	0%	\$ 333,918,876	\$ 333,919,158	\$ (282)	-0.0%
Capital Vessel Replacement Account-Fund 18J	9,146,637	9,146,637	-	0%	11,965,058	11,978,557	(13,499)	-0.1%
Total	\$ 329,082,294	\$ 329,082,294	\$ -	0%	\$ 345,883,934	\$ 345,897,715	\$ (13,781)	-0.0%
	CURRENT BIENNIUM ¹							
	BIENNIUM	BIENNIUM	Difference November 2023 vs.		BIENNIUM	BIENNIUM	Difference November 2023 vs.	
	2023-2025	2023-2025	September 2023		2025-2027	2025-2027	September 2023	
	November 2023	September 2023	Value	Percentage	November 2023	September 2023	Value	Percentage
Farebox Revenue								
Fares	\$ 374,013,000	\$ 383,495,000	\$ (9,482,000)	-2.5%	\$ 416,522,000	\$ 417,900,000	\$ (1,378,000)	-0.3%
25¢ Capital Surcharge (2011 Leg.)	6,423,000	6,537,000	(114,000)	-1.7%	6,871,000	6,903,000	(32,000)	-0.5%
25¢ Vessel Surcharge (2019 Leg.)	6,422,000	6,536,000	(114,000)	-1.7%	6,871,000	6,902,000	(31,000)	-0.4%
Total	\$ 386,858,000	\$ 396,568,000	\$ (9,710,000)	-2.4%	\$ 430,264,000	\$ 431,705,000	\$ (1,441,000)	-0.3%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 3,745,000	\$ 5,037,000	\$ (1,292,000)	-25.7%	\$ 5,273,000	\$ 6,348,000	\$ (1,075,000)	-16.9%
Other Non-Fare Revenue (Terminal)	4,946,000	5,156,000	(210,000)	-4.1%	5,639,000	5,704,000	(65,000)	-1.1%
Total	\$ 8,691,000	\$ 10,193,000	\$ (1,502,000)	-14.7%	\$ 10,912,000	\$ 12,052,000	\$ (1,140,000)	-9.5%
Total Farebox and Miscellaneous Revenue	\$ 395,549,000	\$ 406,761,000	\$ (11,212,000)	-2.8%	\$ 441,176,000	\$ 443,757,000	\$ (2,581,000)	-0.6%
Distribution of Revenue								
Operating Program-Fund 109	\$ 382,704,000	\$ 393,688,000	\$ (10,984,000)	-2.8%	\$ 427,434,000	\$ 429,952,000	\$ (2,518,000)	-0.6%
Capital Vessel Replacement Account-Fund 18J	12,845,000	13,073,000	(228,000)	-1.7%	13,742,000	13,805,000	(63,000)	-0.5%
Total	\$ 395,549,000	\$ 406,761,000	\$ (11,212,000)	-2.8%	\$ 441,176,000	\$ 443,757,000	\$ (2,581,000)	-0.6%

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Transportation Revenue Forecast Council
Table E. 2. Ferries Forecast Biennium Comparison
November 2023

	BIENNIUM	BIENNIUM	Difference November 2023 vs.		BIENNIUM	BIENNIUM	Difference November 2023 vs.	
	2027-2029	2027-2029	September 2023		2029-2031	2029-2031	September 2023	
	November 2023	September 2023	Value	Percentage	November 2023	September 2023	Value	Percentage
Farebox Revenue								
Fares	\$ 427,513,000	\$ 428,084,000	\$ (571,000)	-0.1%	\$ 438,124,000	\$ 438,875,000	\$ (751,000)	-0.2%
25¢ Capital Surcharge (2011 Leg.)	7,054,000	7,084,000	(30,000)	-0.4%	7,202,000	7,239,000	(37,000)	-0.5%
25¢ Vessel Surcharge (2019 Leg.)	7,053,000	7,083,000	(30,000)	-0.4%	7,201,000	7,239,000	(38,000)	-0.5%
Total	\$ 441,620,000	\$ 442,251,000	\$ (631,000)	-0.1%	\$ 452,527,000	\$ 453,353,000	\$ (826,000)	-0.2%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 5,645,000	\$ 6,797,000	\$ (1,152,000)	-16.9%	\$ 5,999,000	\$ 7,223,000	\$ (1,224,000)	-16.9%
Other Non-Fare Revenue (Terminal)	6,034,000	6,109,000	(75,000)	-1.2%	6,413,000	6,490,000	(77,000)	-1.2%
Total	\$ 11,679,000	\$ 12,906,000	\$ (1,227,000)	-9.5%	\$ 12,412,000	\$ 13,713,000	\$ (1,301,000)	-9.5%
Total Farebox and Miscellaneous Revenue	\$ 453,299,000	\$ 455,157,000	\$ (1,858,000)	-0.4%	\$ 464,939,000	\$ 467,066,000	\$ (2,127,000)	-0.5%
Distribution of Revenue								
Operating Program-Fund 109	\$ 439,192,000	\$ 440,990,000	\$ (1,798,000)	-0.4%	\$ 450,536,000	\$ 452,588,000	\$ (2,052,000)	-0.5%
Capital Vessel Replacement Account-Fund 18J	14,107,000	14,167,000	(60,000)	-0.4%	14,403,000	14,478,000	(75,000)	-0.5%
Total	\$ 453,299,000	\$ 455,157,000	\$ (1,858,000)	-0.4%	\$ 464,939,000	\$ 467,066,000	\$ (2,127,000)	-0.5%
	BIENNIUM	BIENNIUM	Difference November 2023 vs.					
	2031-2033	2031-2033	September 2023					
	November 2023	September 2023	Value	Percentage				
Farebox Revenue								
Fares	\$ 449,053,000	\$ 449,899,000	\$ (846,000)	-0.2%				
25¢ Capital Surcharge (2011 Leg.)	7,337,000	7,379,000	(42,000)	-0.6%				
25¢ Vessel Surcharge (2019 Leg.)	7,336,000	7,378,000	(42,000)	-0.6%				
Total	\$ 463,726,000	\$ 464,656,000	\$ (930,000)	-0.2%				
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 6,363,000	\$ 7,659,000	\$ (1,296,000)	-16.9%				
Other Non-Fare Revenue (Terminal)	6,802,000	6,882,000	(80,000)	-1.2%				
Total	\$ 13,165,000	\$ 14,541,000	\$ (1,376,000)	-9.5%				
Total Farebox and Miscellaneous Revenue	\$ 476,891,000	\$ 479,197,000	\$ (2,306,000)	-0.5%				
Distribution of Revenue								
Operating Program-Fund 109	\$ 462,218,000	\$ 464,440,000	\$ (2,222,000)	-0.5%				
Capital Vessel Replacement Account-Fund 18J	14,673,000	14,757,000	(84,000)	-0.6%				
Total	\$ 476,891,000	\$ 479,197,000	\$ (2,306,000)	-0.5%				

¹ The 2023-25 Biennium includes actual farebox revenue values through September 2023.

Transportation Revenue Forecast Council
Table E. 3. Ferries Forecast By Fiscal Year *
November 2023

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Farebox Revenue						
Fares	\$ 177,437,015	\$ 182,951,065	\$ 188,743,370	\$ 191,280,866	\$ 163,142,643	\$ 150,204,495
25¢ Capital Surcharge (2011 Leg.)	4,007,848	4,022,681	4,084,581	3,987,656	3,304,324	2,737,730
25¢ Vessel Surcharge (2019 Leg.)	-	-	-	-	378,136	2,726,447
Total	\$ 181,444,863	\$ 186,973,746	\$ 192,827,951	\$ 195,268,522	\$ 166,825,103	\$ 155,668,672
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 1,686,354	\$ 1,645,556	\$ 3,119,347	\$ 3,609,897	\$ 2,868,497	\$ 361,597
Other Non-Fare Revenue (Terminal)	2,602,604	2,878,960	3,275,038	2,526,795	2,304,072	1,054,353
Total	\$ 4,288,958	\$ 4,524,516	\$ 6,394,385	\$ 6,136,692	\$ 5,172,569	\$ 1,415,950
Total Farebox and Miscellaneous Revenue	\$ 185,733,821	\$ 191,498,262	\$ 199,222,336	\$ 201,405,214	\$ 171,997,672	\$ 157,084,622
Distribution of Revenue						
Operating Program-Fund 109	\$ 181,725,973	\$ 187,475,581	\$ 195,137,755	\$ 197,417,558	\$ 168,315,212	\$ 151,620,445
Capital Vessel Replacement Account-Fund 18J	4,007,848	4,022,681	4,084,581	3,987,656	3,682,460	5,464,177
Total	\$ 185,733,821	\$ 191,498,262	\$ 199,222,336	\$ 201,405,214	\$ 171,997,672	\$ 157,084,622
	FY 2022	FY 2023	Current Biennium		FY 2026	FY 2027
			FY 2024¹	FY 2025		
Farebox Revenue						
Fares	\$ 161,292,823	\$ 167,323,729	\$ 175,595,000	\$ 198,418,000	\$ 206,508,000	\$ 210,014,000
25¢ Capital Surcharge (2011 Leg.)	2,966,726	3,028,637	3,116,000	3,307,000	3,403,000	3,468,000
25¢ Vessel Surcharge (2019 Leg.)	2,952,832	3,016,864	3,116,000	3,306,000	3,403,000	3,468,000
Total	\$ 167,212,380	\$ 173,369,230	\$ 181,827,000	\$ 205,031,000	\$ 213,314,000	\$ 216,950,000
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 774,150	\$ 1,090,500	\$ 1,287,000	\$ 2,458,000	\$ 2,582,000	\$ 2,691,000
Other Non-Fare Revenue (Terminal)	1,483,996	1,954,177	2,320,000	2,626,000	2,762,000	2,877,000
Total	\$ 2,258,146	\$ 3,044,677	\$ 3,607,000	\$ 5,084,000	\$ 5,344,000	\$ 5,568,000
Total Farebox and Miscellaneous Revenue	\$ 169,470,526	\$ 176,413,907	\$ 185,434,000	\$ 210,115,000	\$ 218,658,000	\$ 222,518,000
Distribution of Revenue						
Operating Program-Fund 109	\$ 163,550,969	\$ 170,368,406	\$ 179,202,000	\$ 203,502,000	\$ 211,852,000	\$ 215,582,000
Capital Vessel Replacement Account-Fund 18J	5,919,557	6,045,501	6,232,000	6,613,000	6,806,000	6,936,000
Total	\$ 169,470,526	\$ 176,413,907	\$ 185,434,000	\$ 210,115,000	\$ 218,658,000	\$ 222,518,000
	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Farebox Revenue						
Fares	\$ 212,615,000	\$ 214,898,000	\$ 216,984,000	\$ 221,140,000	\$ 223,366,000	\$ 225,687,000
25¢ Capital Surcharge (2011 Leg.)	3,509,000	3,545,000	3,581,000	3,621,000	3,654,000	3,683,000
25¢ Vessel Surcharge (2019 Leg.)	3,508,000	3,545,000	3,580,000	3,621,000	3,653,000	3,683,000
Total	\$ 219,632,000	\$ 221,988,000	\$ 224,145,000	\$ 228,382,000	\$ 230,673,000	\$ 233,053,000
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 2,779,000	\$ 2,866,000	\$ 2,954,000	\$ 3,045,000	\$ 3,136,000	\$ 3,227,000
Other Non-Fare Revenue (Terminal)	2,970,000	3,064,000	3,158,000	3,255,000	3,352,000	3,450,000
Total	\$ 5,749,000	\$ 5,930,000	\$ 6,112,000	\$ 6,300,000	\$ 6,488,000	\$ 6,677,000
Total Farebox and Miscellaneous Revenue	\$ 225,381,000	\$ 227,918,000	\$ 230,257,000	\$ 234,682,000	\$ 237,161,000	\$ 239,730,000
Distribution of Revenue						
Operating Program-Fund 109	\$ 218,364,000	\$ 220,828,000	\$ 223,096,000	\$ 227,440,000	\$ 229,854,000	\$ 232,364,000
Capital Vessel Replacement Account-Fund 18J	7,017,000	7,090,000	7,161,000	7,242,000	7,307,000	7,366,000
Total	\$ 225,381,000	\$ 227,918,000	\$ 230,257,000	\$ 234,682,000	\$ 237,161,000	\$ 239,730,000

¹ FY 2024 includes actual farebox revenue through September 2023.

Toll Operations and Revenue Forecast

November 2023

Contact:

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

November 2023

	2016	2017	2018	2019	2020	2021	2022	2023	2024
Traffic Volume									
Tacoma Narrows Traffic Volume (November 2023 Forecast)	14,800,360	15,008,723	15,348,735	15,465,037	14,237,507	14,366,735	15,425,951	15,735,000	15,910,000
Annual Percent Change	2.8%	1.4%	2.3%	0.8%	-7.9%	0.9%	7.4%	2.0%	1.00%
Tacoma Narrows Traffic Volume (September 2023 Forecast)	14,800,360	15,008,723	15,348,735	15,465,037	14,237,507	14,366,735	15,425,951	15,735,000	15,870,000
Percentage Change, November 2023 vs September 2023	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.30%
SR 167 Express Toll Lanes Traffic Volume (November 2023 Forecast)	1,128,750	1,479,709	1,604,796	1,664,159	1,529,406	1,489,850	1,654,678	1,821,000	1,964,000
Annual Percent Change	-4.2%	31.1%	8.5%	3.7%	-8.1%	-2.6%	11.1%	10.1%	7.10%
SR 167 Express Toll Lanes Traffic Volume (September 2023 Forecast)	1,128,750	1,479,709	1,604,796	1,664,159	1,529,406	1,489,850	1,654,678	1,821,000	2,153,000
Percentage Change, November 2023 vs September 2023	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-8.80%
SR 520 Bridge Traffic Volume (November 2023 Forecast)	23,217,000	23,974,779	25,785,356	26,523,075	20,886,032	14,636,937	19,284,221	20,379,000	19,635,000
Annual Percent Change	5.4%	3.3%	7.6%	2.9%	-21.3%	-29.9%	31.8%	5.7%	-4.10%
SR 520 Bridge Traffic Volume (September 2023 Forecast)	23,217,000	23,974,779	25,785,356	26,523,075	20,886,032	14,636,937	19,284,221	20,379,000	22,536,000
Percentage Change, November 2023 vs September 2023	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-12.90%
I-405 Express Toll Lanes Traffic Volume (November 2023 Forecast)	7,517,562	9,633,243	10,059,891	9,665,351	7,688,975	5,817,296	7,822,202	9,016,000	9,661,000
Annual Percent Change		28.1%	4.4%	-3.9%	-20.4%	-24.3%	34.5%	15.3%	7.30%
I-405 Express Toll Lanes Traffic Volume (September 2023 Forecast)	7,517,562	9,633,243	10,059,891	9,665,351	7,688,975	5,817,296	7,822,202	9,016,000	9,506,000
Percentage Change, November 2023 vs September 2023	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.60%
SR 99 Tunnel Traffic Volume (November 2023 Forecast)					7,369,770	9,425,512	13,126,664	15,661,000	16,401,000
Annual Percent Change						27.9%	39.3%	19.3%	3.20%
SR 99 Tunnel Traffic Volume (September 2023 Forecast)					7,369,770	9,425,512	13,126,664	15,661,000	15,699,000
Percentage Change, November 2023 vs September 2023					0.0%	0.0%	0.0%	0.0%	4.50%

	2025	2026	2027	2028	2029	2030	2031	2032	2033
Traffic Volume									
Tacoma Narrows Traffic Volume (November 2023 Forecast)	16,071,000	16,231,000	16,393,000	16,557,000	16,723,000	16,890,000	17,059,000	17,229,000	
Annual Percent Change	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	
Tacoma Narrows Traffic Volume (September 2023 Forecast)	16,076,000	16,233,000	16,396,000	16,563,000	16,729,000	16,898,000	17,065,000	17,238,000	
Percentage Change, November 2023 vs September 2023	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.1%	
SR 167 Express Toll Lanes Traffic Volume (November 2023 Forecast)	2,375,000	2,454,000	2,536,000	2,620,000	2,707,000	2,813,000	2,908,000	2,981,000	3,056,000
Annual Percent Change	20.9%	3.3%	3.3%	3.3%	3.3%	3.9%	3.4%	2.5%	2.5%
SR 167 Express Toll Lanes Traffic Volume (September 2023 Forecast)	2,375,000	2,454,000	2,536,000	2,620,000	2,707,000	2,813,000	2,908,000	2,981,000	3,056,000
Percentage Change, November 2023 vs September 2023	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
SR 520 Bridge Traffic Volume (November 2023 Forecast)	22,416,000	22,604,000	24,004,000	24,412,000	25,537,000	26,049,000	30,217,000	30,710,000	31,203,000
Annual Percent Change	14.2%	0.8%	6.2%	1.7%	4.6%	2.0%	16.0%	1.6%	1.6%
SR 520 Bridge Traffic Volume (September 2023 Forecast)	25,064,000	26,612,000	27,650,000	28,114,000	29,002,000	28,913,000	29,768,000	30,781,000	31,368,000
Percentage Change, November 2023 vs September 2023	-10.6%	-15.1%	-13.2%	-13.2%	-11.9%	-9.9%	1.5%	-0.2%	-0.5%
I-405 Express Toll Lanes Traffic Volume (November 2023 Forecast)	12,776,000	13,002,000	15,565,000	15,839,000	16,164,000	16,589,000	16,698,000	16,808,000	16,919,000
Annual Percent Change	32.2%	1.8%	19.7%	1.8%	2.1%	2.6%	0.7%	0.7%	0.7%
I-405 Express Toll Lanes Traffic Volume (September 2023 Forecast)	12,776,000	13,002,000	15,565,000	15,839,000	16,164,000	16,589,000	16,698,000	16,808,000	16,919,000
Percentage Change, November 2023 vs September 2023	0.00%	0.00%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
SR 99 Tunnel Traffic Volume (November 2023 Forecast)	16,672,000	16,769,000	16,954,000	17,140,000	17,257,000	17,439,000	17,651,000	17,763,000	17,975,000
Annual Percent Change	1.7%	0.6%	1.1%	1.1%	0.7%	1.1%	1.2%	0.6%	1.2%
SR 99 Tunnel Traffic Volume (September 2023 Forecast)	15,775,000	15,818,000	15,913,000	16,009,000	16,051,000	16,148,000	16,245,000	16,288,000	16,398,000
Percentage Change, November 2023 vs September 2023	5.7%	6.0%	6.5%	7.1%	7.5%	8.0%	8.7%	9.1%	9.6%

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 Table F. 2. Toll Operations Forecast Biennium Comparison
 November 2023

	Biennium		Difference	Biennium		Difference	Biennium		Difference	Biennium		Difference	Current Biennium							
	2017-19			2019-21			2021-23			2021-23			2023-25		2023-25		Value	Difference	Value	Difference
	November 2023	September 2023		September 2023	Value		Percent	November 2023		September 2023	September 2023		Value	Percent	November 2023	September 2023				
Tacoma Narrows Bridge Revenue																				
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pas:	89,288,493	89,288,493	- 0.00%	\$ 75,456,332	\$ 75,456,332	- 0.00%	\$ 77,904,944	\$ 79,093,532	(1,188,588)	-1.50%	\$ 68,916,000	\$ 74,698,000	\$ (5,782,000)	-7.74%						
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	20,660,298	20,660,298	- 0.00%	\$ 21,655,517	\$ 21,655,517	- 0.00%	\$ 29,804,270	\$ 29,681,690	122,580	0.41%	\$ 30,830,000	\$ 26,726,000	\$ 4,104,000	15.36%						
Gross Toll Revenue: Pay By Mail	20,167,559	20,167,559	- 0.00%	\$ 24,746,092	\$ 24,746,092	- 0.00%	\$ 26,706,739	\$ 26,806,576	(99,837)	-0.37%	\$ 30,462,000	\$ 22,059,000	\$ 8,403,000	38.09%						
Gross Toll Revenue: Toll Booth Payment	43,058,685	43,058,685	- 0.00%	\$ 39,947,764	\$ 39,947,764	- 0.00%	\$ 38,321,799	\$ 38,253,613	68,186	0.18%	\$ 33,253,000	\$ 38,251,000	\$ (4,998,000)	-13.07%						
Total Gross Toll Revenue Potential	173,175,035	173,175,035	- 0.00%	\$ 161,805,705	\$ 161,805,705	- 0.00%	\$ 172,737,751	\$ 172,214,410	523,341	0.30%	\$ 163,461,000	\$ 161,734,000	\$ 1,727,000	1.07%						
Good To Go! Pay by Plate Fees and STA Discounts	977,377	977,377	- 0.00%	\$ 1,112,478	\$ 1,112,478	- 0.00%	\$ 1,403,598	\$ 1,367,535	36,063	2.64%	\$ 1,588,000	\$ 1,351,000	\$ 237,000	17.54%						
Toll Revenue Not Recognized & Unpaid Toll Revenue	(10,201,059)	(10,201,059)	- 0.00%	\$ (11,337,600)	\$ (11,337,600)	- 0.00%	\$ (13,850,871)	\$ (12,754,338)	1,096,533	8.58%	\$ (15,755,000)	\$ (13,481,000)	\$ (2,274,000)	16.87%						
Adjusted Gross Toll Revenue	163,951,353	163,951,353	- 0.00%	\$ 151,680,583	\$ 151,680,583	- 0.00%	\$ 160,280,478	\$ 160,827,607	(547,128)	-0.34%	\$ 149,294,000	\$ 149,604,000	\$ (310,000)	-0.21%						
Miscellaneous Revenue (contractual damages, interest earnings)	991,043	991,043	- 0.00%	\$ 1,160,290	\$ 1,160,290	- 0.00%	\$ 1,172,192	\$ 1,379,723	(207,531)	-18.03%	\$ 1,109,000	\$ 409,000	\$ 700,000	171.15%						
Transponder Sales	965,017	965,017	- 0.00%	\$ 772,764	\$ 772,764	- 0.00%	\$ 1,084,712	\$ 1,074,874	9,838	0.92%	\$ 712,000	\$ 938,000	\$ (226,000)	-24.09%						
Late payment fees plus NSF / statement fees	1,129,204	1,129,204	- 0.00%	\$ 923,132	\$ 923,132	- 0.00%	\$ 479,139	\$ 1,128,647	(649,509)	-57.55%	\$ 1,452,000	\$ 1,289,000	\$ 163,000	12.65%						
Adjusted Gross Toll Revenue & Fees	167,036,617	167,036,617	- 0.00%	\$ 154,536,769	\$ 154,536,769	- 0.00%	\$ 163,571,521	\$ 164,410,861	(839,339)	-0.51%	\$ 152,567,000	\$ 152,240,000	\$ 327,000	0.21%						
Tacoma Narrows Bridge Other Revenue																				
Violations	3,658	3,658	- 0.00%	\$ 698	\$ 698	- 0.00%	\$ 29	\$ 29	-	0.00%	\$ -	\$ -	\$ -	0.00%						
Civil Penalties & Recovered Toll Revenue	3,797,675	3,797,675	- 0.00%	\$ 5,659,838	\$ 5,659,838	- 0.00%	\$ 2,007,436	\$ (4,167,420)	6,174,855	-148.17%	\$ 5,482,000	\$ 3,373,000	\$ 2,109,000	62.53%						
Total Tacoma Narrows Bridge Revenue & Fees	\$ 170,837,950	\$ 170,837,950	\$ - 0.00%	\$ 160,197,305	\$ 160,197,305	\$ - 0.00%	\$ 165,578,986	\$ 160,243,460	\$ 5,335,526	3.33%	\$ 158,049,000	\$ 155,613,000	\$ 2,436,000	1.57%						
SR 520 Bridge Revenue																				
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pas:	108,076,533	108,076,533	- 0.00%	\$ 74,339,581	\$ 74,339,581	- 0.00%	\$ 73,697,360	\$ 74,721,202	(1,023,842)	-1.37%	\$ 88,944,000	\$ 102,381,000	\$ (13,437,000)	-13.12%						
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	37,253,654	37,253,654	- 0.00%	\$ 24,939,660	\$ 24,939,660	- 0.00%	\$ 33,751,884	\$ 33,162,652	589,232	1.74%	\$ 39,211,000	\$ 45,339,000	\$ (6,128,000)	-14.85%						
Gross Toll Revenue: Pay By Mail	37,207,658	37,207,658	- 0.00%	\$ 25,045,542	\$ 25,045,542	- 0.00%	\$ 28,177,561	\$ 24,058,916	4,118,645	8.81%	\$ 33,054,000	\$ 30,255,000	\$ 2,799,000	9.25%						
Total Gross Toll Revenue Potential	182,538,755	182,538,755	- 0.00%	\$ 124,174,783	\$ 124,174,783	- 0.00%	\$ 133,250,505	\$ 131,942,480	1,308,026	0.99%	\$ 161,209,000	\$ 178,575,000	\$ (17,366,000)	-9.72%						
Good To Go! Pay by Plate Fees and STA Discounts	3,053,854	3,053,854	- 0.00%	\$ 2,226,239	\$ 2,226,239	- 0.00%	\$ 2,674,540	\$ 2,687,175	(12,635)	-0.47%	\$ 2,949,000	\$ 3,291,000	\$ (342,000)	-10.39%						
Toll Revenue Not Recognized & Unpaid Toll Revenue	(16,729,678)	(16,729,678)	- 0.00%	\$ (13,239,397)	\$ (13,239,397)	- 0.00%	\$ (11,962,040)	\$ (10,485,300)	(1,476,740)	14.08%	\$ (12,590,000)	\$ (12,050,000)	\$ (540,000)	4.48%						
Adjusted Gross Toll Revenue	168,860,931	168,860,931	- 0.00%	\$ 113,161,625	\$ 113,161,625	- 0.00%	\$ 123,965,505	\$ 124,144,355	(181,550)	-0.15%	\$ 151,568,000	\$ 168,816,000	\$ (18,248,000)	-10.75%						
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	3,118,541	3,118,541	- 0.00%	\$ 7,721,476	\$ 7,721,476	- 0.00%	\$ 6,335,296	\$ 5,823,964	511,332	8.78%	\$ 9,222,000	\$ 2,907,000	\$ 6,315,000	217.23%						
Transponder Sales	1,779,627	1,779,627	- 0.00%	\$ 1,233,451	\$ 1,233,451	- 0.00%	\$ 1,560,921	\$ 1,554,485	6,436	0.41%	\$ 1,166,000	\$ 1,634,000	\$ (468,000)	-28.64%						
Late payment fees plus NSF / statement fees	2,949,123	2,949,123	- 0.00%	\$ 1,850,530	\$ 1,850,530	- 0.00%	\$ 1,262,578	\$ (580,974)	1,843,552	-36.13%	\$ 3,322,000	\$ 3,267,000	\$ 55,000	1.71%						
Adjusted Gross Toll Revenue & Fees	176,708,222	176,708,222	- 0.00%	\$ 123,967,082	\$ 123,967,082	- 0.00%	\$ 132,540,827	\$ 132,785,382	(244,555)	-0.18%	\$ 165,279,000	\$ 177,624,000	\$ (12,345,000)	-6.95%						
SR 520 Other Revenue																				
Civil Penalties & Recovered Toll Revenue	10,940,692	10,940,692	- 0.00%	\$ 7,088,700	\$ 7,088,700	- 0.00%	\$ 4,049,598	\$ (4,897,329)	8,946,928	-182.69%	\$ 6,384,000	\$ 5,882,000	\$ 502,000	8.53%						
Miscellaneous Revenue	178,237	178,237	- 0.00%	\$ 316,563	\$ 316,563	- 0.00%	\$ 214,147	\$ 38,164	175,983	461.13%	\$ -	\$ -	\$ -	0.00%						
Total SR 520 Revenue & Fees	\$ 187,827,151	\$ 187,827,151	\$ - 0.00%	\$ 131,372,344	\$ 131,372,344	\$ - 0.00%	\$ 136,804,572	\$ 127,926,216	\$ 8,878,356	6.94%	\$ 171,663,000	\$ 183,506,000	\$ (11,843,000)	-6.45%						
I-405 Express Toll Lanes (ETLs) Revenue																				
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	31,504,100	31,504,100	- 0.00%	\$ 17,870,726	\$ 17,870,726	- 0.00%	\$ 18,667,076	\$ 18,917,127	(250,051)	-1.32%	\$ 31,707,000	\$ 31,612,000	\$ 95,000	0.30%						
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	11,643,203	11,643,203	- 0.00%	\$ 7,197,417	\$ 7,197,417	- 0.00%	\$ 9,029,966	\$ 9,014,130	15,836	0.18%	\$ 15,808,000	\$ 15,870,000	\$ (62,000)	-0.39%						
Gross Toll Revenue: Pay By Mail	13,678,899	13,678,899	- 0.00%	\$ 6,337,092	\$ 6,337,092	- 0.00%	\$ 11,647,979	\$ 10,725,116	922,863	8.60%	\$ 16,400,000	\$ 15,796,000	\$ 604,000	3.82%						
Total Gross Toll Revenue Potential	56,826,202	56,826,202	- 0.00%	\$ 31,405,236	\$ 31,405,236	- 0.00%	\$ 39,345,021	\$ 38,656,373	688,648	1.78%	\$ 63,915,000	\$ 63,278,000	\$ 637,000	1.01%						
Good To Go! Pay by Plate Fees and STA Discounts	1,030,187	1,030,187	- 0.00%	\$ 839,728	\$ 839,728	- 0.00%	\$ 1,142,747	\$ 1,151,504	(8,756)	-0.76%	\$ 1,503,000	\$ 1,498,000	\$ 5,000	0.33%						
Toll Revenue Not Recognized & Unpaid Toll Revenue	(4,438,786)	(4,438,786)	- 0.00%	\$ (2,739,352)	\$ (2,739,352)	- 0.00%	\$ (4,522,089)	\$ (3,604,013)	(918,076)	25.35%	\$ (4,128,000)	\$ (6,571,000)	\$ (2,443,000)	-37.20%						
Adjusted Gross Toll Revenue	53,417,602	53,417,602	- 0.00%	\$ 29,505,611	\$ 29,505,611	- 0.00%	\$ 36,305,679	\$ 36,203,865	101,814	0.28%	\$ 57,290,000	\$ 58,205,000	\$ (915,000)	-1.57%						
Miscellaneous Revenue (interest earnings)	1,181,010	1,181,010	- 0.00%	\$ 2,079,304	\$ 2,079,304	- 0.00%	\$ 9,094,894	\$ 7,188,956	1,905,938	26.51%	\$ 2,157,000	\$ -	\$ 2,157,000	0.00%						
Transponder Sales	688,591	688,591	- 0.00%	\$ 428,026	\$ 428,026	- 0.00%	\$ 606,484	\$ 601,043	5,441	0.91%	\$ 1,146,000	\$ 886,000	\$ 260,000	29.35%						
Late payment plus NSF / statement fees	1,532,923	1,532,923	- 0.00%	\$ 921,076	\$ 921,076	- 0.00%	\$ 471,819	\$ 774,359	(302,541)	-39.07%	\$ 1,850,000	\$ 1,734,000	\$ 116,000	6.69%						
Adjusted Gross Toll Revenue & Fees	56,820,126	56,820,126	- 0.00%	\$ 32,934,018	\$ 32,934,018	- 0.00%	\$ 46,208,875	\$ 44,768,223	1,440,652	3.22%	\$ 62,443,000	\$ 60,825,000	\$ 1,618,000	2.66%						
I-405 Other Revenue																				
Civil Penalties & Recovered Toll Revenue	4,086,529	4,086,529	- 0.00%	\$ 4,572,921	\$ 4,572,921	- 0.00%	\$ 1,843,078	\$ (2,628,372)	4,469,449	-170.19%	\$ -	\$ -	\$ -	0.00%						
Total I-405 Revenue & Fees	\$ 60,906,655	\$ 60,906,655	\$ - 0.00%	\$ 37,506,938	\$ 37,506,938	\$ - 0.00%	\$ 48,051,953	\$ 42,141,851	\$ 5,910,102	14.02%	\$ 65,577,000	\$ 63,756,000	\$ 1,821,000	2.86%						
SR 167 Express Toll Lanes (ETLs) Revenue																				
Adjusted Gross Toll Revenue	7,016,572	7,016,572	- 0.00%	\$ 6,227,105	\$ 6,227,105	- 0.00%	\$ 8,144,791	\$ 7,902,577	242,214	3.06%	\$ 13,180,000	\$ 14,084,000	\$ (904,000)	-6.42%						
Transponder / Shield Sales	180,155	180,155	- 0.00%	\$ 141,587	\$ 141,587	- 0.00%	\$ 244,084	\$ 242,213	1,871	0.77%	\$ 466,000	\$ 307,000	\$ 159,000	51.79%						
NSF / statement fees	7,833	7,833	- 0.00%	\$ 6,117	\$ 6,117	- 0.00%	\$ 499	\$ 975	(476)	-48.80%	\$ 4,000	\$ 3,000	\$ 1,000	33.33%						
Miscellaneous Revenue	213,377	213,377	- 0.00%	\$ 132,221	\$ 132,221	- 0.00%	\$ 143,523	\$ 83,786	59,737	71.30%	\$ 12,000	\$ -	\$ 12,000	0.00%						
Total SR 167 ETL Revenue & Fees	\$ 7,417,936	\$ 7,417,936	\$ - 0.00%	\$ 6,507,030	\$ 6,507,030	\$ - 0.00%	\$ 8,532,897	\$ 8,229,551	\$ 303,346	3.69%	\$ 13,662,000	\$ 14,394,000	\$ (732,000)	-5.09%						
TOTAL Express Toll Lanes Revenue & Fees (SR 167 & I-405)	\$ 68,324,591	\$ 68,324,591	\$ - 0.00%	\$ 44,013,969	\$ 44,013,96															

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Table F. 2. Toll Operations Forecast Biennium Comparison
November 2023

	Biennium		Biennium		Difference		Biennium		Biennium		Difference		Biennium		Biennium		Difference	
	2025-27		2025-27		2025-27		2025-27		2025-27		2025-27		2025-27		2025-27		2025-27	
	November 2023	September 2023	Value	Percent	November 2023	September 2023	Value	Percent	November 2023	September 2023	Value	Percent	November 2023	September 2023	Value	Percent	November 2023	September 2023
Tacoma Narrows Bridge Revenue																		
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass:	\$ 68,619,000	\$ 76,273,000	\$ (7,654,000)	-10.04%	\$ 69,570,000	\$ 77,817,000	\$ (8,247,000)	-10.60%	\$ 70,969,000	\$ 79,392,000	\$ (8,423,000)	-10.61%	\$ 36,017,000	\$ 40,296,000	\$ (4,279,000)	-10.62%		
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	\$ 32,612,000	\$ 27,294,000	\$ 5,318,000	19.48%	\$ 33,561,000	\$ 27,853,000	\$ 5,708,000	20.49%	\$ 34,236,000	\$ 28,411,000	\$ 5,825,000	20.50%	\$ 17,375,000	\$ 14,421,000	\$ 2,954,000	20.48%		
Gross Toll Revenue: Pay By Mail	\$ 33,808,000	\$ 22,569,000	\$ 11,239,000	49.80%	\$ 35,183,000	\$ 23,027,000	\$ 12,156,000	52.79%	\$ 35,890,000	\$ 23,489,000	\$ 12,401,000	52.79%	\$ 18,215,000	\$ 11,924,000	\$ 6,291,000	52.76%		
Gross Toll Revenue: Toll Booth Payment	\$ 32,221,000	\$ 39,050,000	\$ (6,829,000)	-17.49%	\$ 32,425,000	\$ 39,843,000	\$ (7,418,000)	-18.59%	\$ 33,087,000	\$ 40,647,000	\$ (7,560,000)	-18.60%	\$ 16,792,000	\$ 20,630,000	\$ (3,838,000)	-18.60%		
Total Gross Toll Revenue Potential	\$ 167,260,000	\$ 165,186,000	\$ (2,074,000)	1.26%	\$ 170,749,000	\$ 168,540,000	\$ (2,209,000)	1.31%	\$ 174,182,000	\$ 171,939,000	\$ (2,243,000)	1.30%	\$ 88,399,000	\$ 87,271,000	\$ (1,128,000)	1.29%		
Good To Go! Pay by Plate Fees and STA Discounts	\$ 1,683,000	\$ 1,389,000	\$ 294,000	21.17%	\$ 1,732,000	\$ 1,417,000	\$ 315,000	22.23%	\$ 1,767,000	\$ 1,445,000	\$ 322,000	22.28%	\$ 897,000	\$ 733,000	\$ 164,000	22.37%		
Toll Revenue Not Recognized & Unpaid Toll Revenue	\$ (17,215,000)	\$ (13,572,000)	\$ (3,643,000)	-26.84%	\$ (17,895,000)	\$ (13,846,000)	\$ (4,049,000)	-29.24%	\$ (18,254,000)	\$ (14,123,000)	\$ (4,131,000)	-29.25%	\$ (9,264,000)	\$ (7,169,000)	\$ (2,095,000)	-29.22%		
Adjusted Gross Toll Revenue	\$ 151,728,000	\$ 153,003,000	\$ (1,275,000)	-0.83%	\$ 154,586,000	\$ 156,111,000	\$ (1,525,000)	-0.98%	\$ 157,695,000	\$ 159,261,000	\$ (1,566,000)	-0.98%	\$ 80,032,000	\$ 80,835,000	\$ (803,000)	-0.99%		
Miscellaneous Revenue (contractual damages, interest earnings)	\$ 97,000	\$ 159,000	\$ (62,000)	-38.99%	\$ -	\$ 2,000	\$ (2,000)	#####	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%		
Transponder Sales	\$ 699,000	\$ 933,000	\$ (234,000)	-25.08%	\$ 691,000	\$ 944,000	\$ (253,000)	-26.80%	\$ 707,000	\$ 963,000	\$ (256,000)	-26.58%	\$ 360,000	\$ 489,000	\$ (129,000)	-26.38%		
Late payment fees plus NSF / statement fees	\$ 1,533,000	\$ 1,198,000	\$ 335,000	27.96%	\$ 1,584,000	\$ 1,222,000	\$ 362,000	29.62%	\$ 1,616,000	\$ 1,246,000	\$ 370,000	29.70%	\$ 820,000	\$ 632,000	\$ 188,000	29.75%		
Adjusted Gross Toll Revenue & Fees	\$ 154,057,000	\$ 155,293,000	\$ (1,236,000)	-0.80%	\$ 156,811,000	\$ 158,279,000	\$ (1,418,000)	-0.90%	\$ 160,018,000	\$ 161,470,000	\$ (1,452,000)	-0.90%	\$ 81,212,000	\$ 81,956,000	\$ (744,000)	-0.91%		
Tacoma Narrows Bridge Other Revenue																		
Violations	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%		
Civil Penalties & Recovered Toll Revenue	\$ 4,738,000	\$ 3,646,000	\$ 1,092,000	29.95%	\$ 4,967,000	\$ 3,721,000	\$ 1,246,000	33.48%	\$ 5,067,000	\$ 3,796,000	\$ 1,271,000	33.48%	\$ 2,572,000	\$ 1,926,000	\$ 646,000	33.54%		
Total Tacoma Narrows Bridge Revenue & Fees	\$ 158,795,000	\$ 158,939,000	\$ (144,000)	-0.09%	\$ 161,828,000	\$ 162,000,000	\$ (172,000)	-0.11%	\$ 165,085,000	\$ 165,266,000	\$ (181,000)	-0.11%	\$ 83,784,000	\$ 83,882,000	\$ (98,000)	-0.12%		
SR 520 Bridge Revenue																		
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass:	\$ 97,115,000	\$ 115,589,000	\$ (18,474,000)	-15.98%	\$ 103,066,000	\$ 122,424,000	\$ (19,358,000)	-15.81%	\$ 115,257,000	\$ 127,517,000	\$ (12,260,000)	-9.61%	\$ 126,096,000	\$ 135,214,000	\$ (9,118,000)	-6.74%		
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	\$ 44,215,000	\$ 52,599,000	\$ (8,384,000)	-15.00%	\$ 49,612,000	\$ 55,999,000	\$ (6,387,000)	-11.41%	\$ 59,515,000	\$ 65,884,000	\$ (6,369,000)	-9.34%	\$ 63,221,000	\$ 63,027,000	\$ 194,000	0.21%		
Gross Toll Revenue: Pay By Mail	\$ 35,135,000	\$ 33,423,000	\$ 1,712,000	5.12%	\$ 35,859,000	\$ 34,615,000	\$ 1,244,000	3.59%	\$ 39,246,000	\$ 35,237,000	\$ 4,009,000	11.38%	\$ 42,373,000	\$ 36,498,000	\$ 5,875,000	16.10%		
Gross Toll Revenue: Toll Booth Payment	\$ 176,765,000	\$ 201,381,000	\$ (24,616,000)	-12.22%	\$ 188,537,000	\$ 213,038,000	\$ (24,501,000)	-11.50%	\$ 211,418,000	\$ 221,638,000	\$ (10,220,000)	-4.61%	\$ 231,690,000	\$ 234,739,000	\$ (3,049,000)	-1.30%		
Total Gross Toll Revenue Potential	\$ 3,374,000	\$ 3,815,000	\$ (441,000)	-11.56%	\$ 3,755,000	\$ 4,052,000	\$ (297,000)	-7.33%	\$ 4,314,000	\$ 4,200,000	\$ 114,000	2.71%	\$ 4,802,000	\$ 4,488,000	\$ 314,000	7.00%		
Good To Go! Pay by Plate Fees and STA Discounts	\$ 1,683,000	\$ 1,389,000	\$ 294,000	21.17%	\$ 1,732,000	\$ 1,417,000	\$ 315,000	22.23%	\$ 1,767,000	\$ 1,445,000	\$ 322,000	22.28%	\$ 897,000	\$ 733,000	\$ 164,000	22.37%		
Toll Revenue Not Recognized & Unpaid Toll Revenue	\$ (13,558,000)	\$ (13,556,000)	\$ (2,000)	0.01%	\$ (14,090,000)	\$ (14,109,000)	\$ 19,000	-0.13%	\$ (15,635,000)	\$ (14,458,000)	\$ (1,177,000)	8.14%	\$ (16,936,000)	\$ (15,140,000)	\$ (1,796,000)	11.86%		
Adjusted Gross Toll Revenue	\$ 166,581,000	\$ 191,640,000	\$ (25,059,000)	-13.08%	\$ 178,202,000	\$ 202,981,000	\$ (24,779,000)	-12.21%	\$ 200,097,000	\$ 211,380,000	\$ (11,283,000)	-5.34%	\$ 219,556,000	\$ 224,087,000	\$ (4,531,000)	-2.02%		
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	\$ 2,837,000	\$ 3,235,000	\$ (398,000)	-12.30%	\$ 2,875,000	\$ 3,687,000	\$ (812,000)	-22.02%	\$ 2,805,000	\$ 4,065,000	\$ (1,260,000)	-31.00%	\$ 2,794,000	\$ 4,262,000	\$ (1,468,000)	-34.44%		
Transponder Sales	\$ 1,265,000	\$ 1,856,000	\$ (591,000)	-31.84%	\$ 1,308,000	\$ 1,937,000	\$ (629,000)	-32.47%	\$ 1,468,000	\$ 1,988,000	\$ (520,000)	-26.16%	\$ 1,593,000	\$ 2,091,000	\$ (498,000)	-23.82%		
Late payment fees plus NSF / statement fees	\$ 2,998,000	\$ 2,978,000	\$ 20,000	0.71%	\$ 3,062,000	\$ 3,091,000	\$ (29,000)	-0.93%	\$ 3,390,000	\$ 3,107,000	\$ 283,000	9.13%	\$ 3,662,000	\$ 3,224,000	\$ 438,000	14.21%		
Adjusted Gross Toll Revenue & Fees	\$ 173,681,000	\$ 199,709,000	\$ (26,028,000)	-13.03%	\$ 185,467,000	\$ 211,686,000	\$ (26,219,000)	-12.39%	\$ 207,750,000	\$ 220,540,000	\$ (12,790,000)	-5.80%	\$ 227,625,000	\$ 233,664,000	\$ (6,039,000)	-2.58%		
SR 520 Other Revenue																		
Civil Penalties & Recovered Toll Revenue	\$ 7,622,000	\$ 7,141,000	\$ 481,000	6.74%	\$ 7,656,000	\$ 7,341,000	\$ 315,000	4.29%	\$ 8,105,000	\$ 7,490,000	\$ 615,000	8.21%	\$ 8,968,000	\$ 7,713,000	\$ 1,255,000	16.27%		
Misc Revenues	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%		
Total SR 520 Revenue & Fees	\$ 181,303,000	\$ 206,850,000	\$ (25,547,000)	-12.35%	\$ 193,123,000	\$ 219,027,000	\$ (25,904,000)	-11.83%	\$ 215,855,000	\$ 228,030,000	\$ (12,175,000)	-5.34%	\$ 236,593,000	\$ 241,377,000	\$ (4,784,000)	-1.98%		
I-405 Express Toll Lanes (ETLs) Revenue																		
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass:	\$ 42,591,000	\$ 42,591,000	\$ -	0.00%	\$ 49,229,000	\$ 49,229,000	\$ -	0.00%	\$ 54,174,000	\$ 54,174,000	\$ -	0.00%	\$ 55,078,000	\$ 55,078,000	\$ -	0.00%		
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	\$ 21,381,000	\$ 21,381,000	\$ -	0.00%	\$ 24,713,000	\$ 24,713,000	\$ -	0.00%	\$ 27,195,000	\$ 27,195,000	\$ -	0.00%	\$ 27,649,000	\$ 27,649,000	\$ -	0.00%		
Gross Toll Revenue: Pay By Mail	\$ 18,885,000	\$ 18,885,000	\$ -	0.00%	\$ 21,767,000	\$ 21,767,000	\$ -	0.00%	\$ 24,118,000	\$ 24,118,000	\$ -	0.00%	\$ 24,973,000	\$ 24,973,000	\$ -	0.00%		
Total Gross Toll Revenue Potential	\$ 82,857,000	\$ 82,857,000	\$ -	0.00%	\$ 95,709,000	\$ 95,709,000	\$ -	0.00%	\$ 105,487,000	\$ 105,487,000	\$ -	0.00%	\$ 107,700,000	\$ 107,700,000	\$ -	0.00%		
Good To Go! Pay by Plate Fees and STA Discounts	\$ 1,955,000	\$ 1,955,000	\$ -	0.00%	\$ 2,189,000	\$ 2,189,000	\$ -	0.00%	\$ 2,270,000	\$ 2,270,000	\$ -	0.00%	\$ 2,293,000	\$ 2,293,000	\$ -	0.00%		
Toll Revenue Not Recognized & Unpaid Toll Revenue	\$ (7,900,000)	\$ (7,900,000)	\$ -	0.00%	\$ (9,195,000)	\$ (9,106,000)	\$ (89,000)	-0.97%	\$ (10,019,000)	\$ (10,019,000)	\$ -	0.00%	\$ (10,371,000)	\$ (10,371,000)	\$ -	0.00%		
Adjusted Gross Toll Revenue	\$ 76,912,000	\$ 76,912,000	\$ -	0.00%	\$ 88,792,000	\$ 88,792,000	\$ -	0.00%	\$ 97,738,000	\$ 97,738,000	\$ -	0.00%	\$ 99,622,000	\$ 99,622,000	\$ -	0.00%		
Misc Revenues (interest earnings)	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%		
Transponder Sales	\$ 1,404,000	\$ 1,111,000	\$ 293,000	26.37%	\$ 1,614,000	\$ 1,263,000	\$ 351,000	27.79%	\$ 1,682,000	\$ 1,309,000	\$ 373,000	28.50%	\$ 1,682,000	\$ 1,314,000	\$ 368,000	28.01%		
Late payment plus NSF / statement fees	\$ 1,892,000	\$ 1,892,000	\$ -	0.00%	\$ 2,127,000	\$ 2,127,000	\$ -	0.00%	\$ 2,238,000	\$ 2,238,000	\$ -	0.00%	\$ 2,294,000	\$ 2,294,000	\$ -	0.00%		
Adjusted Gross Toll Revenue & Fees	\$ 80,208,000	\$ 79,915,000	\$ 293,000	0.37%	\$ 92,533,000	\$ 92,182,000	\$ 351,000	0.38%	\$ 101,658,000	\$ 101,285,000	\$ 373,000	0.37%	\$ 103,598,000	\$ 103,230,000	\$ 368,000	0.36%		
I-405 Other Revenue																		
Civil Penalties & Recovered Toll Revenue	\$ 3,425,000	\$ 3,425,000	\$ -	0.00%	\$ 3,968,000	\$ 3,968,000	\$ -	0.00%	\$ 4,237,000	\$ 4,237,000	\$ -	0.00%	\$ 4,373,000	\$ 4,373,000	\$ -	0.00%		
Total I-405 Revenue & Fees	\$ 83,633,000	\$ 83,340,000	\$ 293,000	0.35%	\$ 96,501,000	\$ 96,150,000	\$ 351,000	0.37%	\$ 105,895,000	\$ 105,522,000	\$ 373,000	0.35%	\$ 107,971,000	\$ 107,603,000	\$ 368,000	0.34%		
SR 167 Express Toll Lanes (ETLs) Revenue																		
Adjusted Gross Toll Revenue	\$ 17,883,000	\$ 17,883,000	\$ -	0.00%	\$ 20,788,000	\$ 20,788,000	\$ -	0.00%	\$ 24,987,000	\$ 24,987,000	\$ -	0.00%	\$ 27,855,000	\$ 27,855,000	\$ -	0.00%		
Transponder / Shield Sales	\$ 528,000	\$ 360,000	\$ 168,000	46.67%	\$ 550,000	\$ 380,000	\$ 170,000	44.74%	\$ 591,000	\$ 408,000	\$ 183,000	44.85%	\$ 616,000	\$ 428,000	\$ 188,000	43.93%		
NSF / statement fees	\$ 4,000	\$ 6,000	\$ (2,000)	-33.33%	\$ 4,000	\$ 8,000	\$ (4,000)	-50.00%	\$ 4,000	\$ 8,000	\$ (4,000)	-50.00%	\$ 4,000	\$ 8,000	\$ (4,000)	-50.00%		
Misc Revenues	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%		
Total SR 167 ETL Revenue & Fees	\$ 18,415,000	\$ 18,249,000	\$ 166,000	0.91%	\$ 21,342,000	\$ 21,176,000	\$ 166,000	0.78%	\$ 25,582,000	\$ 25,403,000								

Transportation Revenue Forecast Council
Table F. 3. Toll Operations Forecast By Fiscal Year
November 2023

	2018	2019	2020	2021	2022	2023	Current Biennium	
							2024	2025
Tacoma Narrows Bridge Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder	\$ 44,845,858	\$ 44,442,635	\$ 38,882,412	\$ 36,573,921	\$ 41,779,532	\$ 36,125,412	\$ 34,492,000	\$ 34,424,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	\$ 10,111,162	\$ 10,549,136	\$ 11,271,125	\$ 10,384,392	\$ 14,669,690	\$ 15,134,580	\$ 15,197,000	\$ 15,633,000
Gross Toll Revenue: Pay By Mail	\$ 9,645,136	\$ 10,522,424	\$ 10,584,340	\$ 14,161,713	\$ 12,049,576	\$ 14,657,163	\$ 14,820,000	\$ 15,642,000
Gross Toll Revenue: Toll Booth Payment	\$ 21,658,191	\$ 21,400,495	\$ 19,560,647	\$ 20,387,117	\$ 20,643,613	\$ 17,678,186	\$ 16,753,000	\$ 16,500,000
Total Gross Toll Revenue Potential	\$ 86,260,346	\$ 86,914,690	\$ 80,298,562	\$ 81,507,143	\$ 89,142,410	\$ 83,595,341	\$ 81,262,000	\$ 82,199,000
Good To Go! Pay by Plate Fees and STA Discounts	\$ 462,485	\$ 514,892	\$ 536,934	\$ 575,544	\$ 639,535	\$ 764,063	\$ 781,000	\$ 807,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	\$ (5,045,810)	\$ (5,155,249)	\$ (5,369,444)	\$ (5,868,156)	\$ (6,451,338)	\$ (7,409,533)	\$ (7,767,000)	\$ (7,988,000)
Adjusted Gross Toll Revenue	\$ 81,677,021	\$ 82,274,332	\$ 75,466,053	\$ 76,214,531	\$ 83,330,607	\$ 76,949,872	\$ 74,276,000	\$ 75,018,000
Miscellaneous Revenue (contractual damages, interest earnings)	\$ 359,528	\$ 631,715	\$ 714,846	\$ 445,444	\$ 542,723	\$ 1,184,469	\$ 782,000	\$ 327,000
Transponder Sales	\$ 484,856	\$ 480,161	\$ 391,833	\$ 380,931	\$ 548,874	\$ 539,838	\$ 361,000	\$ 351,000
Late payment fees plus NSF / statement fees	\$ 508,190	\$ 621,014	\$ 436,850	\$ 486,282	\$ (173,353)	\$ 652,491	\$ 728,000	\$ 724,000
Adjusted Gross Toll Revenue & Fees	\$ 83,029,394	\$ 84,007,222	\$ 77,009,582	\$ 77,527,187	\$ 84,244,851	\$ 79,326,671	\$ 76,147,000	\$ 76,420,000
Tacoma Narrows Bridge Other Revenue								
Violations	\$ 1,911	\$ 1,746	\$ 610	\$ 88	\$ 29			
Civil Penalties & Recovered Toll Revenue	\$ 2,339,902	\$ 1,457,773	\$ 2,393,869	\$ 3,265,969	\$ (758,420)	\$ 2,765,855	\$ 3,308,000	\$ 2,174,000
Total Tacoma Narrows Bridge Revenue & Fees	\$ 85,371,208	\$ 85,466,742	\$ 79,404,061	\$ 80,793,244	\$ 83,486,460	\$ 82,092,526	\$ 79,455,000	\$ 78,594,000
SR 520 Bridge Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder	\$ 53,278,391	\$ 54,798,142	\$ 43,263,494	\$ 31,076,088	\$ 36,755,202	\$ 36,942,158	\$ 42,169,000	\$ 46,775,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	\$ 17,239,524	\$ 20,013,400	\$ 14,789,807	\$ 9,999,853	\$ 15,845,362	\$ 17,530,222	\$ 18,580,000	\$ 20,631,000
Gross Toll Revenue: Pay By Mail	\$ 19,831,186	\$ 17,376,472	\$ 14,069,398	\$ 10,976,144	\$ 11,357,916	\$ 14,819,646	\$ 15,644,000	\$ 17,410,000
Total Gross Toll Revenue Potential	\$ 90,349,101	\$ 92,187,654	\$ 72,122,698	\$ 52,055,085	\$ 63,958,480	\$ 69,292,026	\$ 76,393,000	\$ 84,816,000
Good To Go! Pay by Plate Fees and STA Discounts	\$ 1,469,703	\$ 1,584,151	\$ 1,296,789	\$ 929,450	\$ 1,271,175	\$ 1,403,365	\$ 1,382,000	\$ 1,567,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	\$ (8,636,562)	\$ (8,093,116)	\$ (6,849,108)	\$ (6,390,289)	\$ (5,227,300)	\$ (6,734,740)	\$ (5,708,000)	\$ (6,882,000)
Adjusted Gross Toll Revenue	\$ 83,182,242	\$ 85,779,689	\$ 66,576,378	\$ 46,579,248	\$ 60,002,355	\$ 63,960,650	\$ 72,067,000	\$ 79,501,000
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	\$ 983,005	\$ 2,135,536	\$ 6,418,506	\$ 1,302,670	\$ 1,589,964	\$ 4,735,332	\$ 4,522,000	\$ 4,598,000
Transponder Sales	\$ 873,822	\$ 905,804	\$ 732,561	\$ 500,890	\$ 751,485	\$ 809,436	\$ 552,000	\$ 614,000
Late payment fees plus NSF / statement fees	\$ 1,308,788	\$ 1,640,335	\$ 1,108,644	\$ 741,887	\$ (233,422)	\$ 915,026	\$ 1,004,000	\$ 1,519,000
Adjusted Gross Toll Revenue & Fees	\$ 86,347,858	\$ 90,360,364	\$ 74,830,089	\$ 49,136,993	\$ 62,120,382	\$ 70,420,445	\$ 79,047,000	\$ 86,232,000
SR 520 Other Revenue								
Civil Penalties & Recovered Toll Revenue	\$ 5,354,919	\$ 5,585,773	\$ 4,189,390	\$ 2,899,309	\$ (1,330,329)	\$ 5,379,928	\$ 2,868,000	\$ 3,516,000
Misc Non-Pledged Revenues	\$ 15,659	\$ 162,578	\$ 199,683	\$ 116,880	\$ 38,164	\$ 175,983		
Total SR 520 Revenue & Fees	\$ 91,718,436	\$ 96,108,715	\$ 79,219,163	\$ 52,153,182	\$ 60,828,216	\$ 75,976,356	\$ 81,915,000	\$ 89,748,000
I-405 Express Toll Lanes (ETLs) Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder	\$ 12,324,102	\$ 19,179,998	\$ 12,587,113	\$ 5,283,613	\$ 7,839,127	\$ 10,827,949	\$ 12,894,000	\$ 18,413,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	\$ 5,577,705	\$ 6,065,498	\$ 5,125,781	\$ 2,071,636	\$ 3,602,130	\$ 5,427,836	\$ 6,364,000	\$ 9,444,000
Gross Toll Revenue: Pay By Mail	\$ 8,252,536	\$ 5,426,362	\$ 4,784,141	\$ 1,552,951	\$ 4,357,116	\$ 7,290,863	\$ 8,072,000	\$ 8,328,000
Total Gross Toll Revenue Potential	\$ 26,154,344	\$ 30,671,858	\$ 22,497,036	\$ 8,908,200	\$ 15,798,373	\$ 23,546,648	\$ 27,330,000	\$ 36,585,000
Good To Go! Pay by Plate Fees and STA Discounts	\$ 511,144	\$ 519,043	\$ 465,428	\$ 374,299	\$ 531,504	\$ 611,243	\$ 632,000	\$ 871,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	\$ (2,583,739)	\$ (1,855,047)	\$ (1,615,176)	\$ (1,124,176)	\$ (1,550,013)	\$ (2,902,076)	\$ (4,519,000)	\$ (3,609,000)
Adjusted Gross Toll Revenue	\$ 24,081,748	\$ 29,335,854	\$ 21,347,288	\$ 8,158,323	\$ 14,779,865	\$ 21,255,814	\$ 23,443,000	\$ 33,847,000
Misc Revenues (interest earnings)	\$ 316,132	\$ 864,878	\$ 1,354,116	\$ 725,188	\$ 880,956	\$ 8,213,938	\$ 2,157,000	\$ -
Transponder Sales	\$ 354,416	\$ 334,175	\$ 268,861	\$ 159,165	\$ 274,043	\$ 332,441	\$ 499,000	\$ 647,000
Late payment plus NSF / statement fees	\$ 631,287	\$ 901,636	\$ 566,213	\$ 354,864	\$ (60,641)	\$ 532,459	\$ 981,000	\$ 869,000
Adjusted Gross Toll Revenue & Fees	\$ 25,383,583	\$ 31,436,543	\$ 23,536,478	\$ 9,397,540	\$ 15,874,223	\$ 30,334,652	\$ 27,080,000	\$ 35,363,000
I-405 Other Revenue								
Civil Penalties & Recovered Toll Revenue	\$ 2,459,035	\$ 1,627,494	\$ 3,468,307	\$ 1,104,614	\$ (464,372)	\$ 2,307,449	\$ 1,338,000	\$ 1,796,000
Total I-405 Revenue & Fees	\$ 27,842,618	\$ 33,064,037	\$ 27,004,785	\$ 10,502,153	\$ 15,409,851	\$ 32,642,102	\$ 28,418,000	\$ 37,159,000
SR 167 Express Toll Lanes (ETLs) Revenue								
Adjusted Gross Toll Revenue	\$ 3,312,955	\$ 3,703,617	\$ 3,497,237	\$ 2,729,868	\$ 3,550,577	\$ 4,594,214	\$ 5,238,000	\$ 7,942,000
Transponder / Shield Sales	\$ 89,049	\$ 91,106	\$ 63,351	\$ 78,236	\$ 128,213	\$ 115,871	\$ 214,000	\$ 252,000
NSF / statement fees	\$ 3,957	\$ 3,875	\$ 3,601	\$ 2,516	\$ (29)	\$ 524	\$ 2,000	\$ 2,000
Misc Revenues	\$ 68,540	\$ 144,837	\$ 94,047	\$ 38,175	\$ 58,786	\$ 84,737	\$ 12,000	\$ -
Total SR 167 ETL Revenue & Fees	\$ 3,474,501	\$ 3,943,435	\$ 3,658,235	\$ 2,848,795	\$ 3,737,551	\$ 4,795,346	\$ 5,466,000	\$ 8,196,000
TOTAL EXPRESS TOLL LANES REVENUE (SR 167 & I-405)	\$ 31,317,119	\$ 37,007,472	\$ 30,863,020	\$ 13,350,948	\$ 19,147,402	\$ 37,437,447,950	\$ 33,884,000	\$ 45,355,000
SR 99 Tunnel Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	\$ 6,765,586	\$ 6,898,819	\$ 6,898,819	\$ 12,037,175	\$ 14,778,045	\$ 15,190,000	\$ 15,190,000	\$ 15,709,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	\$ 2,286,192	\$ 2,857,563	\$ 2,857,563	\$ 5,655,504	\$ 7,684,878	\$ 7,810,000	\$ 8,028,000	\$ 8,028,000
Gross Toll Revenue: Pay By Mail	\$ 4,701,936	\$ 6,482,743	\$ 6,482,743	\$ 6,645,619	\$ 9,760,043	\$ 10,438,000	\$ 10,036,000	\$ 10,036,000
Total Gross Toll Revenue Potential	\$ 13,753,715	\$ 16,219,125	\$ 16,219,125	\$ 24,338,298	\$ 32,202,966	\$ 33,436,000	\$ 33,773,000	\$ 33,773,000
Good To Go! Pay by Plate Fees and STA Discounts	\$ 342,571	\$ 574,731	\$ 574,731	\$ 880,883	\$ 1,108,500	\$ 1,127,000	\$ 1,127,000	\$ 1,167,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	\$ (2,245,095)	\$ (3,683,435)	\$ (2,563,132)	\$ (4,121,787)	\$ (5,361,000)	\$ (5,361,000)	\$ (5,361,000)	\$ (5,361,000)
Adjusted Gross Toll Revenue	\$ 11,851,190	\$ 15,110,421	\$ 15,110,421	\$ 22,656,048	\$ 29,189,678	\$ 29,202,000	\$ 29,202,000	\$ 31,391,000
Misc Revenues (interest earnings)	\$ (99,041)	\$ (195,485)	\$ (195,485)	\$ 610,174	\$ 87,496,597	\$ 1,313,000	\$ 1,000,000	\$ 1,000,000
Transponder Sales	\$ 397,208	\$ 299,576	\$ 299,576	\$ 468,927	\$ 523,159	\$ 420,000	\$ 420,000	\$ 420,000
Late payment plus NSF / statement fees	\$ 396,435	\$ 729,504	\$ (265,056)	\$ 773,635	\$ 1,458,000	\$ 1,088,000	\$ 1,088,000	\$ 1,088,000
Adjusted Gross Toll Revenue & Fees	\$ 12,545,792	\$ 15,944,016	\$ 15,944,016	\$ 23,470,094	\$ 117,983,069	\$ 32,393,000	\$ 33,899,000	\$ 33,899,000
SR 99 Tunnel Other Revenue								
Civil Penalties & Recovered Toll Revenue	\$ 1,496,731	\$ 3,408,984	\$ (1,103,483)	\$ 3,814,661	\$ 3,814,661	\$ 3,126,000	\$ 3,886,000	\$ 3,886,000
Total SR 99 Tunnel Revenue & Fees	\$ 14,042,523	\$ 19,353,001	\$ 22,366,611	\$ 121,797,730	\$ 35,519,000	\$ 37,785,000	\$ 37,785,000	\$ 37,785,000
ALL TOLLED FACILITIES REVENUE								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder	\$ 113,761,305	\$ 122,124,392	\$ 104,995,842	\$ 84,562,308	\$ 101,961,613	\$ 103,267,778	\$ 109,983,000	\$ 123,663,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	\$ 32,928,391	\$ 36,627,674	\$ 33,472,905	\$ 25,313,444	\$ 39,772,687	\$ 45,757,515	\$ 47,951,000	\$ 53,736,000
Gross Toll Revenue: Pay By Mail	\$ 37,728,858	\$ 33,325,558	\$ 34,139,855	\$ 33,153,551	\$ 34,410,226	\$ 46,527,715	\$ 48,972,000	\$ 51,416,000
Gross Toll Revenue: Toll Booth Payment	\$ 21,658,191	\$ 21,400,495	\$ 19,560,647	\$ 20,387,117	\$ 20,643,613	\$ 17,678,186	\$ 16,753,000	\$ 16,500,000
Total Gross Toll Revenue Potential	\$ 206,076,745	\$ 213,477,818	\$ 192,169,248	\$ 163,416,420	\$ 196,788,139	\$ 213,231,194	\$ 223,659,000	\$ 245,315,000
Adjusted Gross Toll Revenue	\$ 192,253,965	\$ 200,992,492	\$ 178,732,146	\$ 148,804,389	\$ 184,319,452	\$ 195,950,228	\$ 204,226,000	\$ 227,699,000
Misc. Revenues (contractual damages, interest earnings)	\$ 1,727,005	\$ 3,776,966	\$ 8,482,474	\$ 2,316,292	\$ 3,692,602	\$ 10,715,074	\$ 8,888,000	\$ 5,925,000
Transponder / Shield Sales	\$ 1,802,143	\$ 1,811,246	\$ 1,853,814	\$ 1,418,798	\$ 2,167,542	\$ 2,320,745	\$ 2,046,000	\$ 2,284,000
Late payment fees plus NSF / statement fees	\$ 2,452,222	\$ 3,166,860	\$ 2,511,742	\$ 2,315,051	\$ (732,496)	\$ 2,874,136	\$ 4,973,000	\$ 4,202,000
Adjusted Gross Toll Revenue & Fees	\$ 198,235,336	\$ 209,747,565	\$ 191,580,177	\$ 154,854,531	\$ 189,447,100	\$ 302,860,184	\$ 220,133,000	\$ 240,110,000
Violations	\$ 1,911	\$ 1,746	\$ 610	\$ 88	\$ 29			
Civil Penalties & Recovered Toll Revenue	\$ 10,153,856	\$ 8,671,040	\$ 11,548,297	\$ 10,678,876	\$ (3,656,604)	\$ 14,267,893	\$ 10,640,000	\$ 11,372,000
Misc Non-Pledged Revenues	\$ 15,659	\$ 162,578	\$ 199,683	\$ 116,880	\$ 38,164	\$ 175,983		
Total Toll Revenue & Fees	\$ 208,406,762	\$ 218,582,930	\$ 203,328,767	\$ 165,650,374	\$ 185,828,689	\$ 317,304,060	\$ 230,773,000	\$ 251,482,000

Transportation Revenue Forecast Council
 Table F. 3. Toll Operations Forecast By Fiscal Year
 November 2023

	2026	2027	2028	2029	2030	2031	2032	2033
Tacoma Narrows Bridge Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder	\$ 34,350,000	\$ 34,269,000	\$ 34,612,000	\$ 34,958,000	\$ 35,308,000	\$ 35,661,000	\$ 36,017,000	
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	\$ 16,080,000	\$ 16,532,000	\$ 16,697,000	\$ 16,864,000	\$ 17,033,000	\$ 17,203,000	\$ 17,375,000	
Gross Toll Revenue: Pay By Mail	\$ 16,477,000	\$ 17,331,000	\$ 17,504,000	\$ 17,679,000	\$ 17,856,000	\$ 18,034,000	\$ 18,215,000	
Gross Toll Revenue: Toll Booth Payment	\$ 16,244,000	\$ 15,977,000	\$ 16,137,000	\$ 16,298,000	\$ 16,461,000	\$ 16,626,000	\$ 16,792,000	
Total Gross Toll Revenue Potential	\$ 83,151,000	\$ 84,109,000	\$ 84,950,000	\$ 85,799,000	\$ 86,658,000	\$ 87,524,000	\$ 88,399,000	
Good To Go! Pay by Plate Fees and STA Discounts	\$ 830,000	\$ 853,000	\$ 862,000	\$ 870,000	\$ 879,000	\$ 888,000	\$ 897,000	
Toll Revenue Not Recognized & Unpaid Toll Revenue	\$ (8,401,000)	\$ (8,814,000)	\$ (8,903,000)	\$ (8,992,000)	\$ (9,082,000)	\$ (9,172,000)	\$ (9,264,000)	
Adjusted Gross Toll Revenue	\$ 75,580,000	\$ 76,148,000	\$ 76,909,000	\$ 77,677,000	\$ 78,455,000	\$ 79,240,000	\$ 80,032,000	
Miscellaneous Revenue (contractual damages, interest earnings)	\$ 58,000	\$ 39,000						
Transponder Sales	\$ 349,000	\$ 350,000	\$ 344,000	\$ 347,000	\$ 350,000	\$ 357,000	\$ 360,000	\$ -
Late payment fees plus NSF / statement fees	\$ 752,000	\$ 781,000	\$ 788,000	\$ 796,000	\$ 804,000	\$ 812,000	\$ 820,000	
Adjusted Gross Toll Revenue & Fees	\$ 76,739,000	\$ 77,318,000	\$ 78,041,000	\$ 78,820,000	\$ 79,609,000	\$ 80,409,000	\$ 81,212,000	
Tacoma Narrows Bridge Other Revenue								
Violations								
Civil Penalties & Recovered Toll Revenue	\$ 2,324,000	\$ 2,414,000	\$ 2,471,000	\$ 2,496,000	\$ 2,521,000	\$ 2,546,000	\$ 2,572,000	
Total Tacoma Narrows Bridge Revenue & Fees	\$ 79,063,000	\$ 79,732,000	\$ 80,512,000	\$ 81,316,000	\$ 82,130,000	\$ 82,955,000	\$ 83,784,000	
SR 520 Bridge Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder	\$ 47,385,000	\$ 49,730,000	\$ 50,545,000	\$ 52,521,000	\$ 53,693,000	\$ 61,564,000	\$ 62,553,000	\$ 63,543,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	\$ 21,442,000	\$ 23,073,000	\$ 24,033,000	\$ 25,579,000	\$ 26,150,000	\$ 30,765,000	\$ 31,328,000	\$ 31,893,000
Gross Toll Revenue: Pay By Mail	\$ 17,311,000	\$ 17,824,000	\$ 17,765,000	\$ 18,094,000	\$ 18,497,000	\$ 20,749,000	\$ 21,041,000	\$ 21,332,000
Total Gross Toll Revenue Potential	\$ 86,138,000	\$ 90,627,000	\$ 92,343,000	\$ 96,194,000	\$ 98,340,000	\$ 113,078,000	\$ 114,922,000	\$ 116,768,000
Good To Go! Pay by Plate Fees and STA Discounts	\$ 1,620,000	\$ 1,754,000	\$ 1,818,000	\$ 1,937,000	\$ 1,976,000	\$ 2,338,000	\$ 2,380,000	\$ 2,422,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	\$ (6,627,000)	\$ (6,931,000)	\$ (6,937,000)	\$ (7,153,000)	\$ (7,302,000)	\$ (8,333,000)	\$ (8,406,000)	\$ (8,530,000)
Adjusted Gross Toll Revenue	\$ 81,131,000	\$ 85,450,000	\$ 87,224,000	\$ 90,978,000	\$ 93,014,000	\$ 107,069,000	\$ 108,896,000	\$ 110,660,000
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	\$ 1,415,000	\$ 1,422,000	\$ 1,438,000	\$ 1,437,000	\$ 1,427,000	\$ 1,378,000	\$ 1,397,000	\$ 1,397,000
Transponder Sales	\$ 614,000	\$ 651,000	\$ 642,000	\$ 666,000	\$ 678,000	\$ 790,000	\$ 803,000	\$ 790,000
Late payment fees plus NSF / statement fees	\$ 1,472,000	\$ 1,526,000	\$ 1,524,000	\$ 1,558,000	\$ 1,590,000	\$ 1,790,000	\$ 1,828,000	\$ 1,854,000
Adjusted Gross Toll Revenue & Fees	\$ 84,632,000	\$ 89,049,000	\$ 90,828,000	\$ 94,639,000	\$ 96,709,000	\$ 111,041,000	\$ 112,924,000	\$ 114,701,000
SR 520 Other Revenue								
Civil Penalties & Recovered Toll Revenue	\$ 3,793,000	\$ 3,829,000	\$ 3,813,000	\$ 3,843,000	\$ 3,934,000	\$ 4,171,000	\$ 4,459,000	\$ 4,509,000
Misc Non-Pledged Revenues								
Total SR 520 Revenue & Fees	\$ 88,425,000	\$ 92,878,000	\$ 94,641,000	\$ 98,482,000	\$ 100,643,000	\$ 115,212,000	\$ 117,383,000	\$ 119,210,000
I-405 Express Toll Lanes (ETLs) Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder	\$ 19,799,000	\$ 22,792,000	\$ 23,986,000	\$ 25,243,000	\$ 26,975,000	\$ 27,199,000	\$ 27,425,000	\$ 27,653,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	\$ 9,939,000	\$ 11,442,000	\$ 12,041,000	\$ 12,672,000	\$ 13,541,000	\$ 13,654,000	\$ 13,767,000	\$ 13,882,000
Gross Toll Revenue: Pay By Mail	\$ 8,722,000	\$ 10,163,000	\$ 10,644,000	\$ 11,123,000	\$ 11,954,000	\$ 12,164,000	\$ 12,378,000	\$ 12,595,000
Total Gross Toll Revenue Potential	\$ 38,460,000	\$ 44,397,000	\$ 46,671,000	\$ 49,038,000	\$ 52,470,000	\$ 53,017,000	\$ 53,570,000	\$ 54,130,000
Good To Go! Pay by Plate Fees and STA Discounts	\$ 886,000	\$ 1,069,000	\$ 1,086,000	\$ 1,103,000	\$ 1,132,000	\$ 1,138,000	\$ 1,144,000	\$ 1,148,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	\$ (3,637,000)	\$ (4,263,000)	\$ (4,439,000)	\$ (4,667,000)	\$ (4,945,000)	\$ (5,074,000)	\$ (5,148,000)	\$ (5,223,000)
Adjusted Gross Toll Revenue	\$ 35,709,000	\$ 41,203,000	\$ 43,318,000	\$ 45,474,000	\$ 48,657,000	\$ 49,081,000	\$ 49,566,000	\$ 50,056,000
Misc Revenues (interest earnings)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transponder Sales	\$ 658,000	\$ 746,000	\$ 797,000	\$ 817,000	\$ 835,000	\$ 847,000	\$ 852,000	\$ 830,000
Late payment plus NSF / statement fees	\$ 879,000	\$ 1,013,000	\$ 1,044,000	\$ 1,083,000	\$ 1,112,000	\$ 1,126,000	\$ 1,140,000	\$ 1,154,000
Adjusted Gross Toll Revenue & Fees	\$ 37,246,000	\$ 42,962,000	\$ 45,159,000	\$ 47,374,000	\$ 50,604,000	\$ 51,054,000	\$ 51,558,000	\$ 52,040,000
I-405 Other Revenue								
Civil Penalties & Recovered Toll Revenue	\$ 1,634,000	\$ 1,791,000	\$ 1,951,000	\$ 2,017,000	\$ 2,093,000	\$ 2,144,000	\$ 2,172,000	\$ 2,201,000
Total I-405 Revenue & Fees	\$ 38,880,000	\$ 44,753,000	\$ 47,110,000	\$ 49,391,000	\$ 52,697,000	\$ 53,198,000	\$ 53,730,000	\$ 54,241,000
SR 167 Express Toll Lanes (ETLs) Revenue								
Adjusted Gross Toll Revenue	\$ 8,596,000	\$ 9,287,000	\$ 10,012,000	\$ 10,776,000	\$ 12,005,000	\$ 12,982,000	\$ 13,604,000	\$ 14,251,000
Transponder / Shield Sales	\$ 259,000	\$ 269,000	\$ 271,000	\$ 279,000	\$ 289,000	\$ 302,000	\$ 309,000	\$ 307,000
NSF / statement fees	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Misc Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total SR 167 ETL Revenue & Fees	\$ 8,857,000	\$ 9,558,000	\$ 10,285,000	\$ 11,057,000	\$ 12,296,000	\$ 13,286,000	\$ 13,915,000	\$ 14,560,000
TOTAL EXPRESS TOLL LANES REVENUE (SR 167 & I-405)	\$ 47,737,000	\$ 54,311,000	\$ 57,395,000	\$ 60,448,000	\$ 64,993,000	\$ 66,484,000	\$ 67,645,000	\$ 68,801,000
SR 99 Tunnel Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder	\$ 15,900,000	\$ 16,076,000	\$ 16,252,000	\$ 16,547,000	\$ 16,722,000	\$ 16,925,000	\$ 17,288,000	\$ 17,495,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	\$ 8,128,000	\$ 8,217,000	\$ 8,308,000	\$ 8,458,000	\$ 8,548,000	\$ 8,652,000	\$ 8,838,000	\$ 8,943,000
Gross Toll Revenue: Pay By Mail	\$ 10,160,000	\$ 10,272,000	\$ 10,384,000	\$ 10,573,000	\$ 10,684,000	\$ 10,814,000	\$ 11,046,000	\$ 11,178,000
Total Gross Toll Revenue Potential	\$ 34,188,000	\$ 34,565,000	\$ 34,944,000	\$ 35,578,000	\$ 35,954,000	\$ 36,391,000	\$ 37,172,000	\$ 37,616,000
Good To Go! Pay by Plate Fees and STA Discounts	\$ 1,164,000	\$ 1,176,000	\$ 1,189,000	\$ 1,198,000	\$ 1,210,000	\$ 1,225,000	\$ 1,233,000	\$ 1,247,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	\$ (3,658,000)	\$ (3,707,000)	\$ (3,747,000)	\$ (3,802,000)	\$ (3,855,000)	\$ (3,902,000)	\$ (3,967,000)	\$ (4,033,000)
Adjusted Gross Toll Revenue	\$ 31,694,000	\$ 32,034,000	\$ 32,386,000	\$ 32,974,000	\$ 33,309,000	\$ 33,714,000	\$ 34,438,000	\$ 34,830,000
Misc Revenues (interest earnings)	\$ 519,000	\$ 619,000	\$ 681,000	\$ 730,000	\$ 811,000	\$ 909,000	\$ 1,000,000	\$ 978,000
Transponder Sales	\$ 421,000	\$ 427,000	\$ 421,000	\$ 423,000	\$ 426,000	\$ 436,000	\$ 439,000	\$ 430,000
Late payment plus NSF / statement fees	\$ 1,051,000	\$ 1,062,000	\$ 1,073,000	\$ 1,081,000	\$ 1,092,000	\$ 1,105,000	\$ 1,113,000	\$ 1,126,000
Adjusted Gross Toll Revenue & Fees	\$ 33,685,000	\$ 34,142,000	\$ 34,561,000	\$ 35,208,000	\$ 35,638,000	\$ 36,164,000	\$ 36,990,000	\$ 37,364,000
SR 99 Tunnel Other Revenue								
Civil Penalties & Recovered Toll Revenue	\$ 3,158,000	\$ 3,173,000	\$ 3,208,000	\$ 3,239,000	\$ 3,270,000	\$ 3,308,000	\$ 3,342,000	\$ 3,376,000
Total SR 99 Tunnel Revenue & Fees	\$ 36,843,000	\$ 37,315,000	\$ 37,769,000	\$ 38,447,000	\$ 38,908,000	\$ 39,472,000	\$ 40,332,000	\$ 40,740,000
ALL TOLLED FACILITIES REVENUE								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder	\$ 126,030,000	\$ 132,154,000	\$ 135,407,000	\$ 140,045,000	\$ 144,703,000	\$ 154,331,000	\$ 156,887,000	\$ 122,942,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	\$ 55,589,000	\$ 59,264,000	\$ 61,079,000	\$ 63,573,000	\$ 65,272,000	\$ 70,274,000	\$ 71,308,000	\$ 54,718,000
Gross Toll Revenue: Pay By Mail	\$ 52,670,000	\$ 55,590,000	\$ 56,529,000	\$ 57,469,000	\$ 58,991,000	\$ 61,761,000	\$ 62,690,000	\$ 45,105,000
Gross Toll Revenue: Toll Booth Payment	\$ 15,244,000	\$ 15,977,000	\$ 16,137,000	\$ 16,298,000	\$ 16,461,000	\$ 16,626,000	\$ 16,792,000	\$ -
Total Gross Toll Revenue Potential	\$ 250,533,000	\$ 262,985,000	\$ 268,920,000	\$ 277,385,000	\$ 285,427,000	\$ 302,992,000	\$ 307,667,000	\$ 222,765,000
Adjusted Gross Toll Revenue	\$ 232,710,000	\$ 244,122,000	\$ 249,849,000	\$ 257,879,000	\$ 265,440,000	\$ 282,100,000	\$ 286,536,000	\$ 209,797,000
Misc. Revenues (contractual damages, interest earnings)	\$ 1,992,000	\$ 2,080,000	\$ 2,119,000	\$ 2,167,000	\$ 2,238,000	\$ 2,287,000	\$ 2,397,000	\$ 2,375,000
Transponder / Shield Sales	\$ 2,301,000	\$ 2,443,000	\$ 2,475,000	\$ 2,532,000	\$ 2,578,000	\$ 2,732,000	\$ 2,763,000	\$ 2,357,000
Late payment fees plus NSF / statement fees	\$ 4,156,000	\$ 4,384,000	\$ 4,431,000	\$ 4,520,000	\$ 4,600,000	\$ 4,835,000	\$ 4,903,000	\$ 4,136,000
Adjusted Gross Toll Revenue & Fees	\$ 241,159,000	\$ 253,029,000	\$ 258,874,000	\$ 267,098,000	\$ 274,856,000	\$ 291,954,000	\$ 296,599,000	\$ 218,665,000
Violations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Civil Penalties & Recovered Toll Revenue	\$ 10,909,000	\$ 11,207,000	\$ 11,443,000	\$ 11,595,000	\$ 11,818,000	\$ 12,169,000	\$ 12,545,000	\$ 10,086,000
Misc Non-Pledged Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Toll Revenue & Fees	\$ 252,068,000	\$ 264,236,000	\$ 270,317,000	\$ 278,693,000	\$ 286,674,000	\$ 304,123,000	\$ 309,144,000	\$ 228,751,000
Forecast of Distributions								
Tacoma Narrows Toll Account - 511	\$ 79,063,000	\$ 79,732,000	\$ 80,512,000	\$ 81,316,000	\$ 82,130,000	\$ 82,955,000	\$ 83,784,000	\$ -
SR 520 Corridor Toll Account - 16J	\$ 84,632,000	\$ 89,049,000	\$ 90,828,000	\$ 94,639,000	\$ 96,709,000	\$ 111,041,000	\$ 112,924,000	\$ 114,701,000
SR 520 Civil Penalties Account - 17P	\$ 3,793,000	\$ 3,829,000	\$ 3,					

Federal Funds Forecast

November 2023

Contact:

Federal Forecast G.1 and G.2

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Federal Public Transportation G.3

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Transportation Revenue Forecast Council

Table G.1. Washington Federal Revenue Federal Fiscal Year Forecast
November 2023

	2016	2017	2018	2019	2020	2021	2022	2023	2024
Million Dollars									
Apportionment (November 2023 Forecast)	712	773	865	769	813	1,130	1,398	1,294	1,103
Annual Percentage Change	3.7%	8.7%	11.8%	-11.1%	5.7%	38.9%	23.8%	-7.4%	-14.8%
Apportionment (September 2023 Forecast)	712	773	865	769	813	1,130	1,398	1,095	1,117
Annual Percentage Change	3.7%	8.7%	11.8%	-11.1%	5.7%	38.9%	23.8%	-21.7%	2.0%
Percentage Change, November 2023 vs September 202	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	18.2%	-1.2%
Obligation Authority (November 2023 Forecast)	697	666	697	775	792	960	1,052	1,029	951
Annual Percentage Change	-0.5%	-4.4%	4.6%	11.2%	2.2%	21.1%	9.7%	-2.2%	-7.7%
Obligation Authority (September 2023 Forecast)	697	666	907	756	792	960	1,052	1,073	1,094
Annual Percentage Change	0.1%	-4.4%	36.0%	-16.7%	4.9%	21.1%	9.7%	1.9%	2.0%
Percentage Change, November 2023 vs September 202	0.0%	0.0%	-23.1%	2.6%	0.0%	0.0%	0.0%	-4.1%	-13.1%
	2025	2026	2027	2028	2029	2030	2031	2032	2033
Million Dollars									
Apportionment (November 2023 Forecast)	1,139	1,162	1,172	1,183	1,194	1,306	1,215	1,226	1,236
Annual Percentage Change	3.3%	2.0%	0.9%	0.9%	0.9%	9.4%	-7.0%	0.9%	0.8%
Apportionment (September 2023 Forecast)	1,139	1,162	1,172	1,183	1,194	1,306	1,215	1,226	1,236
Annual Percentage Change	2.0%	2.0%	0.9%	1.0%	0.9%	9.4%	-7.0%	0.9%	0.9%
Percentage Change, November 2023 vs September 202	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Obligation Authority (November 2023 Forecast)	1,116	1,138	1,148	1,160	1,170	1,180	1,191	1,201	1,212
Annual Percentage Change	17.4%	2.0%	0.9%	1.0%	0.9%	0.9%	0.9%	0.8%	0.9%
Obligation Authority (September 2023 Forecast)	1,116	1,138	1,148	1,160	1,170	1,180	1,191	1,201	1,212
Annual Percentage Change	2.0%	2.0%	0.9%	1.0%	0.9%	0.9%	0.9%	0.9%	0.9%
Percentage Change, November 2023 vs September 202	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Transportation Revenue Forecast Council

Table G. 2. Federal Funds Forecast

Federal Fiscal Year Comparison

November 2023

Federal Funds Forecast - Highways

Washington Appropriation and Obligation Authority Forecast	2018		Difference	2019		Difference	2020		Difference	2021		Difference	2022		Difference	2023		Difference						
	November 2023	September 2023		Value	Percent		November 2023	September 2023		Value	Percent		November 2023	September 2023		Value	Percent		November 2023	September 2023	Value	Percent		
Federal Aid Highway Core Programs Apportionment																								
National Highway Performance Program (NHPP)	\$378,696,412	\$378,696,412	\$0	0.0%	\$389,202,514	\$389,202,514	\$0	0.0%	\$270,626,038	\$270,626,038	\$0	0.0%	\$391,897,882	\$391,897,882	0.0%	\$458,749,849	\$458,749,849	0.0%	\$467,937,000	\$468,562,000	(625,000)	0.0%		
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))	\$0	\$0	-	0.0%	-	-	-	0.0%	123,737,142	123,737,142	-	0.0%	-	-	-	-	-	-	-	-	-	-	-	
Surface Transportation Block Grant Program (STBGP)	197,469,122	197,469,122	-	0.0%	201,669,487	201,669,487	-	0.0%	205,310,877	205,310,877	-	0.0%	204,027,409	204,027,409	-	0.0%	232,287,650	\$232,287,650	-	0.0%	241,789,000	236,933,000	4,856,000	2.0%
Bridge Program (15% off-system)	22,930,163	22,930,163	-	0.0%	22,930,163	22,930,163	-	0.0%	22,930,163	22,930,163	-	0.0%	22,930,163	22,930,163	-	0.0%	30,573,551	\$30,573,551	-	0.0%	30,574,000	22,935,000	7,639,000	33.3%
Population Distribution	97,788,238	97,788,238	-	0.0%	101,901,497	101,901,497	-	0.0%	105,791,326	105,791,326	-	0.0%	105,085,418	105,085,418	-	0.0%	116,153,304	\$116,153,304	-	0.0%	118,476,000	105,980,000	12,496,000	12.7%
Any Area of the State	63,787,709	63,787,709	-	0.0%	63,874,816	63,874,816	-	0.0%	63,626,376	63,626,376	-	0.0%	63,048,816	63,048,816	-	0.0%	64,460,971	\$64,460,971	-	0.0%	71,217,000	87,429,000	(16,212,000)	-18.5%
STBGP Set Aside (previously Transportation Alternatives Program)	11,076,742	11,076,742	-	0.0%	11,076,742	11,076,742	-	0.0%	11,076,742	11,076,742	-	0.0%	11,076,742	11,076,742	-	0.0%	19,215,554	\$19,215,554	-	0.0%	19,636,000	19,594,000	42,000	0.2%
Recreational Trails Program	1,886,270	1,886,270	-	0.0%	1,886,270	1,886,270	-	0.0%	1,886,270	1,886,270	-	0.0%	1,886,270	1,886,270	-	0.0%	1,886,270	\$1,886,270	-	0.0%	1,886,000	1,895,000	(9,000)	-0.5%
Highway Safety Improvement Program (HSIP)	52,816,789	52,816,789	-	0.0%	53,862,658	53,862,658	-	0.0%	54,775,031	54,775,031	-	0.0%	54,394,558	54,394,558	-	0.0%	67,191,279	\$67,191,279	-	0.0%	65,170,000	77,124,000	(8,950,000)	-11.6%
Rail-Highway Crossing Program	4,366,470	4,366,470	-	0.0%	4,408,860	4,408,860	-	0.0%	4,491,549	4,491,549	-	0.0%	4,493,554	4,493,554	-	0.0%	4,418,093	\$4,418,093	-	0.0%	4,200,000	4,200,000	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	37,394,574	37,394,574	-	0.0%	38,206,179	38,206,179	-	0.0%	38,833,868	38,833,868	-	0.0%	38,591,104	38,591,104	-	0.0%	39,457,478	\$39,457,478	-	0.0%	40,247,000	40,248,000	(1,000)	0.0%
National Freight Program	20,039,911	20,039,911	-	0.0%	22,620,131	22,620,131	-	0.0%	25,037,865	25,037,865	-	0.0%	24,881,344	24,881,344	-	0.0%	23,040,090	\$23,040,090	-	0.0%	23,501,000	23,501,000	-	0.0%
Metropolitan Planning (MPO)	7,559,495	7,559,495	-	0.0%	7,747,568	7,747,568	-	0.0%	7,897,746	7,897,746	-	0.0%	7,848,375	7,848,375	-	0.0%	9,659,520	\$9,659,520	-	0.0%	9,853,000	9,853,000	-	0.0%
Statewide Planning & Research	14,033,000	14,033,000	-	0.0%	14,399,204	14,399,204	-	0.0%	14,688,186	14,688,186	-	0.0%	14,595,765	14,595,765	-	0.0%	16,777,089	\$16,777,089	-	0.0%	17,119,000	17,271,000	(152,000)	-0.9%
Carbon Reduction Program	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	21,135,016	\$21,135,016	-	0.0%	21,558,000	21,558,000	-	0.0%
PROTECT	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	24,032,027	\$24,032,027	-	0.0%	24,513,000	24,513,000	-	0.0%
Subtotal Core Programs Apportionment	712,175,773	712,175,773	-	0.0%	732,116,601	732,116,601	-	0.0%	745,398,302	745,398,302	-	0.0%	740,729,991	740,729,991	-	0.0%	897,475,091	897,475,091	-	0.0%	918,881,000	923,763,000	(4,872,000)	-0.5%
Subtotal Core Programs Obligation Authority	712,170,140	712,170,140	-	0.0%	718,219,880	718,219,880	-	0.0%	700,674,404	700,674,404	-	0.0%	740,108,340	740,108,340	-	0.0%	810,323,930	810,323,930	-	0.0%	810,865,000	906,230,000	4,635,000	0.5%
Bridge Formula Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
National Electric Vehicle Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Ferry Boats and Terminals	18,131,645	18,131,645	-	0.0%	5,109,922	5,109,922	-	0.0%	24,363,000	24,363,000	-	0.0%	468,813	468,813	-	0.0%	10,489,000	\$10,489,000	-	0.0%	15,094,000	15,094,000	-	0.0%
Discretionary and Allocated Programs	134,384,844	134,384,844	-	0.0%	31,872,880	31,872,880	-	0.0%	41,267,867	41,267,867	-	0.0%	220,494,616	220,494,616	-	0.0%	441,1536	\$441,1536	-	0.0%	77,540,000	25,200,000	52,340,000	207.7%
Total Washington Apportionment	864,692,362	864,692,362	\$0	0.0%	769,099,413	769,099,413	-	0.0%	813,196,248	813,196,248	-	0.0%	961,713,420	961,713,420	-	0.0%	1,073,871,668	1,073,871,668	-	0.0%	1,294,303,000	1,094,736,000	199,567,000	18.2%
Total Washington Obligation Authority	906,643,390	906,643,390	\$0	0.0%	755,596,849	755,596,849	-	0.0%	792,259,096	792,259,096	-	0.0%	959,684,372	959,684,372	-	0.0%	1,052,394,000	1,052,394,000	-	0.0%	1,029,354,000	1,072,842,000	(43,488,000)	-4.1%
COVID-19 Stimulus Funds including ARPA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Forecast Distributions																								
State Programs																								
Federal Aid Highway Core Programs																								
National Highway Performance Program (NHPP) @	343,017,598	343,017,598	\$0	0.0%	344,843,866	344,843,866	\$0	0.0%	218,664,588	218,664,588	-	0.0%	342,499,861	342,499,861	-	0.0%	407,461,000	\$407,461,000	-	0.0%	404,705,000	389,161,000	15,524,000	4.0%
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))	-	-	-	0.0%	-	-	-	0.0%	123,737,142	123,737,142	-	0.0%	-	-	-	0.0%	-	-	-	-	-	-	-	-
Surface Transportation Block Grant Program	44,086,270	44,086,270	-	0.0%	44,086,270	44,086,270	-	0.0%	44,086,270	44,086,270	-	0.0%	44,086,270	44,086,270	-	0.0%	47,363,730	\$47,363,730	-	0.0%	64,902,000	65,356,000	(454,000)	-0.7%
Bridge Program (15% off-system)	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	-	-	-	-
Population Distribution	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	-	-	-	-
Any Area of the State	42,200,000	42,200,000	-	0.0%	42,200,000	42,200,000	-	0.0%	42,200,000	42,200,000	-	0.0%	42,200,000	42,200,000	-	0.0%	45,477,460	\$45,477,460	-	0.0%	63,016,000	63,461,000	(445,000)	-0.7%
STBGP Set Aside (previously Transportation Alternatives Program)	-	-	-	100.0%	-	-	-	100.0%	-	-	-	100.0%	-	-	-	100.0%	-	-	-	100.0%	-	-	-	-
Recreational Trails Program	1,886,270	1,886,270	-	0.0%	1,886,270	1,886,270	-	0.0%	1,886,270	1,886,270	-	0.0%	1,886,270	1,886,270	-	0.0%	1,886,270	\$1,886,270	-	0.0%	1,886,000	1,895,000	(9,000)	-0.5%
Highway Safety Improvement Program (HSIP) @	25,362,944	25,362,944	-	0.0%	25,980,610	25,980,610	-	0.0%	26,441,200	26,441,200	-	0.0%	27,606,453	27,606,453	-	0.0%	33,049,909	\$33,049,909	-	0.0%	32,398,000	33,755,000	(1,357,000)	-4.0%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	-	-	-	-
National Freight Program	5,769,979	5,769,979	-	0.0%	1,768,540	1,768,540	-	0.0%	1,944,259	1,944,259	-	0.0%	12,440,672	12,440,672	-	0.0%	11,519,045	\$11,519,045	-	0.0%	11,750,000	11,751,000	(1,000)	0.0%
Metropolitan Planning (MPO)	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	-	-	-	-
Statewide Planning & Research	14,033,000	14,033,000	-	0.0%	14,399,204	14,399,204	-	0.0%	14,688,186	14,688,186	-	0.0%	14,595,765	14,595,765	-	0.0%	16,777,089	\$16,777,089	-	0.0%	17,119,000	17,272,000	(153,000)	-0.9%
Carbon Reduction Program	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	7,397,256	\$7,397,256	-	0.0%	7,545,000	7,545,000	-	0.0%
PROTECT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal Core Programs Apportionment	432,269,791	432,269,791	-	0.0%	431,078,490	431,078,490	-	0.0%	429,561,445	429,561,445	-	0.0%	441,229,021	441,229,021	-	0.0%	516,170,773	516,170,77						

Transportation Revenue Forecast Council

Table G. 2. Federal Funds Forecast

Federal Fiscal Year Comparison

November 2023

Federal Funds Forecast - Highways

Washington Apportionment and Obligation Authority Forecast

	2024		Difference		2025		Difference		2026		Difference		2027		Difference		2028		Difference					
	November 2023	September 2023	Value	Percent	November 2023	September 2023	Value	Percent	November 2023	September 2023	Value	Percent	November 2023	September 2023	Value	Percent	November 2023	September 2023	Value	Percent				
Federal Aid Highway Core Programs Apportionment																								
National Highway Performance Program (NHPP)	\$477,309,000	\$477,832,000	(623,000)	-0.1%	\$487,490,000	\$487,490,000	-	0.0%	\$497,240,000	\$497,240,000	-	0.0%	\$501,726,000	\$501,726,000	-	0.0%	\$506,711,000	\$506,711,000	-	0.0%	\$506,711,000	\$506,711,000	-	0.0%
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Surface Transportation Block Grant Program (STBGP)	241,082,000	\$241,672,000	(590,000)	-0.2%	\$246,505,000	\$246,505,000	-	0.0%	\$251,436,000	\$251,436,000	-	0.0%	\$253,704,000	\$253,704,000	-	0.0%	\$256,225,000	\$256,225,000	-	0.0%	\$256,225,000	\$256,225,000	-	0.0%
Bridge Program (15% off-system)	30,574,000	\$22,930,000	7,644,000	33.3%	\$22,930,000	\$22,930,000	-	0.0%	\$22,930,000	\$22,930,000	-	0.0%	\$22,930,000	\$22,930,000	-	0.0%	\$22,930,000	\$22,930,000	-	0.0%	\$22,930,000	\$22,930,000	-	0.0%
Population Distribution	120,510,000	\$105,890,000	14,620,000	14.7%	\$105,890,000	\$105,890,000	-	0.0%	\$105,890,000	\$105,890,000	-	0.0%	\$105,890,000	\$105,890,000	-	0.0%	\$105,890,000	\$105,890,000	-	0.0%	\$105,890,000	\$105,890,000	-	0.0%
Any Area of the State	68,300,000	\$91,781,000	(23,481,000)	-25.6%	\$96,214,000	\$96,214,000	-	0.0%	\$100,737,000	\$100,737,000	-	0.0%	\$102,817,000	\$102,817,000	-	0.0%	\$105,130,000	\$105,130,000	-	0.0%	\$105,130,000	\$105,130,000	-	0.0%
STBGP Set Aside (previously Transportation Alternatives Program)	19,812,000	\$19,986,000	(174,000)	-0.9%	\$20,386,000	\$20,386,000	-	0.0%	\$20,794,000	\$20,794,000	-	0.0%	\$20,982,000	\$20,982,000	-	0.0%	\$21,190,000	\$21,190,000	-	0.0%	\$21,190,000	\$21,190,000	-	0.0%
Recreational Trails Program	1,886,000	\$1,895,000	(9,000)	-0.5%	\$1,895,000	\$1,895,000	-	0.0%	\$1,895,000	\$1,895,000	-	0.0%	\$1,895,000	\$1,895,000	-	0.0%	\$1,895,000	\$1,895,000	-	0.0%	\$1,895,000	\$1,895,000	-	0.0%
Highway Safety Improvement Program (HSIP)	69,545,000	\$78,866,000	(8,321,000)	-11.6%	\$80,240,000	\$80,240,000	-	0.0%	\$81,844,000	\$81,844,000	-	0.0%	\$82,582,000	\$82,582,000	-	0.0%	\$83,402,000	\$83,402,000	-	0.0%	\$83,402,000	\$83,402,000	-	0.0%
Rail-Highway Crossing	4,298,000	\$4,284,000	14,000	0.3%	\$4,370,000	\$4,370,000	-	0.0%	\$4,457,000	\$4,457,000	-	0.0%	\$4,497,000	\$4,497,000	-	0.0%	\$4,542,000	\$4,542,000	-	0.0%	\$4,542,000	\$4,542,000	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	41,052,000	\$41,051,000	1,000	0.0%	\$41,872,000	\$41,872,000	-	0.0%	\$42,710,000	\$42,710,000	-	0.0%	\$43,095,000	\$43,095,000	-	0.0%	\$43,524,000	\$43,524,000	-	0.0%	\$43,524,000	\$43,524,000	-	0.0%
National Freight Program	23,970,000	\$23,971,000	(1,000)	0.0%	\$24,450,000	\$24,450,000	-	0.0%	\$24,930,000	\$24,930,000	-	0.0%	\$25,164,000	\$25,164,000	-	0.0%	\$25,414,000	\$25,414,000	-	0.0%	\$25,414,000	\$25,414,000	-	0.0%
Metropolitan Planning (MPO)	10,050,000	\$10,050,000	-	0.0%	\$10,251,000	\$10,251,000	-	0.0%	\$10,456,000	\$10,456,000	-	0.0%	\$10,550,000	\$10,550,000	-	0.0%	\$10,655,000	\$10,655,000	-	0.0%	\$10,655,000	\$10,655,000	-	0.0%
Statewide Planning & Research	17,461,000	\$17,618,000	(157,000)	-0.9%	\$17,971,000	\$17,971,000	-	0.0%	\$18,330,000	\$18,330,000	-	0.0%	\$18,497,000	\$18,497,000	-	0.0%	\$18,680,000	\$18,680,000	-	0.0%	\$18,680,000	\$18,680,000	-	0.0%
Carbon Reduction Program	21,928,000	\$21,989,000	(61,000)	-0.3%	\$22,429,000	\$22,429,000	-	0.0%	\$22,878,000	\$22,878,000	-	0.0%	\$23,084,000	\$23,084,000	-	0.0%	\$23,313,000	\$23,313,000	-	0.0%	\$23,313,000	\$23,313,000	-	0.0%
PROTECT	25,003,000	\$25,003,000	-	0.0%	\$25,503,000	\$25,503,000	-	0.0%	\$26,013,000	\$26,013,000	-	0.0%	\$26,248,000	\$26,248,000	-	0.0%	\$26,509,000	\$26,509,000	-	0.0%	\$26,509,000	\$26,509,000	-	0.0%
Subtotal Core Programs Apportionment	\$31,698,000	\$42,236,000	(10,538,000)	-11.1%	\$61,081,000	\$61,081,000	-	0.0%	\$66,300,000	\$66,300,000	-	0.0%	\$69,147,000	\$69,147,000	-	0.0%	\$71,975,000	\$71,975,000	-	0.0%	\$71,975,000	\$71,975,000	-	0.0%
Subtotal Core Programs Obligation Authority	\$79,099,000	\$24,351,000	(54,748,000)	-69.2%	\$42,838,000	\$42,838,000	-	0.0%	\$61,685,000	\$61,685,000	-	0.0%	\$70,371,000	\$70,371,000	-	0.0%	\$80,012,000	\$80,012,000	-	0.0%	\$80,012,000	\$80,012,000	-	0.0%
Bridge Formula Program	130,679,000	133,293,000	(2,614,000)	-2.0%	\$135,959,000	\$135,959,000	-	0.0%	\$138,678,000	\$138,678,000	-	0.0%	\$139,929,000	\$139,929,000	-	0.0%	\$141,319,000	\$141,319,000	-	0.0%	\$141,319,000	\$141,319,000	-	0.0%
National Electric Vehicle Program	15,094,000	15,396,000	(302,000)	-2.0%	\$15,704,000	\$15,704,000	-	0.0%	\$16,018,000	\$16,018,000	-	0.0%	\$16,163,000	\$16,163,000	-	0.0%	\$16,324,000	\$16,324,000	-	0.0%	\$16,324,000	\$16,324,000	-	0.0%
Ferry Boats and Terminals	25,500,000	\$25,500,000	-	0.0%	\$26,100,000	\$26,100,000	-	0.0%	\$26,550,000	\$26,550,000	-	0.0%	\$26,550,000	\$26,550,000	-	0.0%	\$26,550,000	\$26,550,000	-	0.0%	\$26,550,000	\$26,550,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total Washington Apportionment	\$1,103,121,000	\$1,116,575,000	(13,454,000)	-1.2%	\$1,138,844,000	\$1,138,844,000	-	0.0%	\$1,161,549,000	\$1,161,549,000	-	0.0%	\$1,171,789,000	\$1,171,789,000	-	0.0%	\$1,183,168,000	\$1,183,168,000	-	0.0%	\$1,183,168,000	\$1,183,168,000	-	0.0%
Total Washington Obligation Authority	\$950,522,000	\$1,094,244,000	(143,722,000)	-13.1%	\$1,116,067,000	\$1,116,067,000	-	0.0%	\$1,138,318,000	\$1,138,318,000	-	0.0%	\$1,148,353,000	\$1,148,353,000	-	0.0%	\$1,159,505,000	\$1,159,505,000	-	0.0%	\$1,159,505,000	\$1,159,505,000	-	0.0%
COVID-19 Stimulus Funds including ARPA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Forecast Distributions																								
State Programs																								
Federal Aid Highway Core Programs																								
National Highway Performance Program (NHPP) @	412,810,000	396,963,000	15,847,000	4.0%	404,901,000	404,901,000	-	0.0%	413,000,000	413,000,000	-	0.0%	416,726,000	416,726,000	-	0.0%	420,867,000	420,867,000	-	0.0%	420,867,000	420,867,000	-	0.0%
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Surface Transportation Block Grant Program	42,870,000	42,657,000	213,000	0.5%	41,033,000	41,033,000	-	0.0%	41,822,000	41,822,000	-	0.0%	42,184,000	42,184,000	-	0.0%	42,588,000	42,588,000	-	0.0%	42,588,000	42,588,000	-	0.0%
Bridge Program (15% off-system)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Population Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Any Area of the State	40,984,000	40,762,000	222,000	0.5%	39,138,000	39,138,000	-	0.0%	39,927,000	39,927,000	-	0.0%	40,289,000	40,289,000	-	0.0%	40,693,000	40,693,000	-	0.0%	40,693,000	40,693,000	-	0.0%
STBGP Set Aside (previously Transportation Alternatives Program)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Recreational Trails Program	1,886,000	1,895,000	(9,000)	-0.5%	1,895,000	1,895,000	-	0.0%	1,895,000	1,895,000	-	0.0%	1,895,000	1,895,000	-	0.0%	1,895,000	1,895,000	-	0.0%	1,895,000	1,895,000	-	0.0%
Highway Safety Improvement Program (HSIP) @	33,061,000	34,155,000	(1,094,000)	-3.2%	34,838,000	34,838,000	-	0.0%	35,534,000	35,534,000	-	0.0%	35,855,000	35,855,000	-	0.0%	36,211,000	36,211,000	-	0.0%	36,211,000	36,211,000	-	0.0%
Rail-Highway Crossing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
National Freight Program	11,985,000	11,985,500	(500)	0.0%	12,225,000	12,225,000	-	0.0%	12,469,500	12,469,500	-	0.0%	12,582,000	12,582,000	-	0.0%	12,707,000	12,707,000	-	0.0%	12,707,000	12,707,000	-	0.0%
Metropolitan Planning (MPO)	17,461,000	17,618,000	(157,000)	-0.9%	17,971,000	17,971,000	-	0.0%	18,330,000	18,330,000	-	0.0%	18,497,000	18,497,000	-	0.0%	18,680,000	18,680,000	-	0.0%	18,680,000	18,680,000	-	0.0%
Statewide Planning & Research	7,696,000	7,696,150	(150)	0.0%	7,850,150	7,850,150	-	0.0%	8,007,300	8,007,300	-	0.0%	8,079,400	8,079,400	-	0.0%	8,159,550	8,159,550	-	0.0%	8,159,550	8,159,550	-	0.0%
PROTECT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Subtotal Core Programs Apportionment	\$25,883,000	\$11,074,650	\$14,808,350	2.9%	\$18,818,150	\$18,818,150	-	0.0%	\$29,162,800	\$29,162,800	-	0.0%	\$33,923,400	\$33,923,400	-	0.0%	\$39,212,550	\$39,212,550	-	0.0%	\$39,212,550	\$39,212,550	-	0.0%
Subtotal Core Programs Obligation Authority	\$450,543,000	\$50,853,157	(50,310,157)	-10.0%	\$28,441,787	\$28,441,787	-	0.0%	\$18,579,544	\$18,579,544	-	0.0%	\$23,244,932	\$23,244,932	-	0.0%	\$28,428,299	\$28,428,299	-	0.0%	\$28,428,299	\$28,428,299	-	0.0%
Bridge Formula Program	60,112,000	61,315,000	(1,203,000)	-2.0%	62,541,000	62,541,000	-	0.0%	63,792,000	63,792,000	-	0.0%	64,367,000	64,367,000	-	0.0%	65,007,000	65,007,000	-	0.0%	65,007,000	65,007,000	-	0.0%
National Electric Vehicle Program	15,094,000	15,396,000	(302,000)	-2.0%	\$15,704,000	\$15,704,000	-	0.0%	\$16,018,000	\$16,018,000	-	0.0%	\$16,163,000	\$16,163,000	-	0.0%	\$16,324,000	\$16,324,000	-	0.0%	\$16,324,000	\$16,324,000	-	0.0%
Ferry Boats and Terminals	23,267,000	23,267,000	-	0.0%	23,675,000	23,675,000	-	0.0%	2															

Transportation Revenue Forecast Council

Table G. 2. Federal Funds Forecast

Federal Fiscal Year Comparison

November 2023

Federal Funds Forecast - Highways

Washington Apportionment and Obligation Authority Forecast

	2022		Difference		2030		Difference		2031		Difference		2032		Difference		2033		Difference		
	November 2023	September 2023	Value	Percent	November 2023	September 2023	Value	Percent	November 2023	September 2023	Value	Percent	November 2023	September 2023	Value	Percent	November 2023	September 2023	Value	Percent	
Federal Aid Highway Core Programs Apportionment																					
National Highway Performance Program (NHPP)	\$511,414,000	\$511,414,000	-	0.0%	\$516,075,000	\$516,075,000	-	0.0%	\$520,722,000	\$520,722,000	-	0.0%	\$525,368,000	\$525,368,000	-	0.0%	\$529,991,000	\$529,991,000	-	0.0%	
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))																					
Surface Transportation Block Grant Program (STBGP)	\$258,602,000	258,602,000	-	0.0%	\$260,959,000	260,959,000	-	0.0%	\$263,309,000	\$263,309,000	-	0.0%	\$265,658,000	\$265,658,000	-	0.0%	\$267,997,000	\$267,997,000	-	0.0%	
Bridge Program (15% off-system)	\$22,930,000	22,930,000	-	0.0%	\$22,930,000	22,930,000	-	0.0%	\$22,930,000	\$22,930,000	-	0.0%	\$22,930,000	\$22,930,000	-	0.0%	\$22,930,000	\$22,930,000	-	0.0%	
Population Distribution	\$105,080,000	105,080,000	-	0.0%	\$105,080,000	105,080,000	-	0.0%	\$105,080,000	\$105,080,000	-	0.0%	\$105,080,000	\$105,080,000	-	0.0%	\$105,080,000	\$105,080,000	-	0.0%	
Any Area of the State	\$107,310,000	107,310,000	-	0.0%	\$109,472,000	109,472,000	-	0.0%	\$111,628,000	\$111,628,000	-	0.0%	\$113,783,000	\$113,783,000	-	0.0%	\$115,929,000	\$115,929,000	-	0.0%	
STBGP Set Aside (previously Transportation Alternatives Program)	\$21,387,000	21,387,000	-	0.0%	\$21,582,000	21,582,000	-	0.0%	\$21,776,000	\$21,776,000	-	0.0%	\$21,970,000	\$21,970,000	-	0.0%	\$22,163,000	\$22,163,000	-	0.0%	
Recreational Trails Program	\$1,895,000	1,895,000	-	0.0%	\$1,895,000	1,895,000	-	0.0%	\$1,895,000	\$1,895,000	-	0.0%	\$1,895,000	\$1,895,000	-	0.0%	\$1,895,000	\$1,895,000	-	0.0%	
Highway Safety Improvement Program (HSIP)	\$84,176,000	84,176,000	-	0.0%	\$84,844,000	84,844,000	-	0.0%	\$85,709,000	\$85,709,000	-	0.0%	\$86,473,000	\$86,473,000	-	0.0%	\$87,234,000	\$87,234,000	-	0.0%	
Rail-Highway Crossing Program	\$4,584,000	4,584,000	-	0.0%	\$4,626,000	4,626,000	-	0.0%	\$4,668,000	\$4,668,000	-	0.0%	\$4,710,000	\$4,710,000	-	0.0%	\$4,751,000	\$4,751,000	-	0.0%	
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	\$43,928,000	43,928,000	-	0.0%	\$44,328,000	44,328,000	-	0.0%	\$44,727,000	\$44,727,000	-	0.0%	\$45,126,000	\$45,126,000	-	0.0%	\$45,523,000	\$45,523,000	-	0.0%	
National Freight Program	\$25,651,000	25,651,000	-	0.0%	\$25,885,000	25,885,000	-	0.0%	\$26,118,000	\$26,118,000	-	0.0%	\$26,351,000	\$26,351,000	-	0.0%	\$26,584,000	\$26,584,000	-	0.0%	
Metropolitan Planning (MPO)	\$10,754,000	10,754,000	-	0.0%	\$10,852,000	10,852,000	-	0.0%	\$10,950,000	\$10,950,000	-	0.0%	\$11,048,000	\$11,048,000	-	0.0%	\$11,145,000	\$11,145,000	-	0.0%	
Statewide Planning & Research	\$18,853,000	18,853,000	-	0.0%	\$19,024,000	19,024,000	-	0.0%	\$19,196,000	\$19,196,000	-	0.0%	\$19,367,000	\$19,367,000	-	0.0%	\$19,537,000	\$19,537,000	-	0.0%	
Carbon Reduction Program	\$23,529,000	23,529,000	-	0.0%	\$23,743,000	23,743,000	-	0.0%	\$23,957,000	\$23,957,000	-	0.0%	\$24,171,000	\$24,171,000	-	0.0%	\$24,384,000	\$24,384,000	-	0.0%	
PROTECT	\$26,755,000	26,755,000	-	0.0%	\$26,999,000	26,999,000	-	0.0%	\$27,242,000	\$27,242,000	-	0.0%	\$27,485,000	\$27,485,000	-	0.0%	\$27,727,000	\$27,727,000	-	0.0%	
Subtotal Core Programs Apportionment	1,009,246,000	1,008,246,000	-	0.0%	1,017,435,000	1,017,435,000	-	0.0%	1,026,598,000	1,026,598,000	-	0.0%	1,035,757,000	1,035,757,000	-	0.0%	1,044,873,000	1,044,873,000	-	0.0%	
Subtotal Core Programs Obligation Authority	988,107,000	988,107,000	-	0.0%	998,122,000	998,122,000	-	0.0%	1,007,111,000	1,007,111,000	-	0.0%	1,016,096,000	1,016,096,000	-	0.0%	1,025,039,000	1,025,039,000	-	0.0%	
Bridge Formula Program	\$142,630,000	142,630,000	-	0.0%	\$143,930,000	143,930,000	-	0.0%	\$145,226,000	\$145,226,000	-	0.0%	\$146,522,000	\$146,522,000	-	0.0%	\$147,812,000	\$147,812,000	-	0.0%	
National Electric Vehicle Program	\$16,475,000	16,475,000	-	0.0%	\$16,625,000	16,625,000	-	0.0%	\$16,775,000	\$16,775,000	-	0.0%	\$16,925,000	\$16,925,000	-	0.0%	\$17,074,000	\$17,074,000	-	0.0%	
Ferry Boats and Terminals	\$26,550,000	26,550,000	-	0.0%	\$26,550,000	26,550,000	-	0.0%	\$26,550,000	\$26,550,000	-	0.0%	\$26,550,000	\$26,550,000	-	0.0%	\$26,550,000	\$26,550,000	-	0.0%	
Discretionary and Allocated Programs																					
Total Washington Apportionment	1,193,901,000	1,193,901,000	-	0.0%	1,204,540,000	1,204,540,000	-	0.0%	1,215,149,000	1,215,149,000	-	0.0%	1,225,754,000	1,225,754,000	-	0.0%	1,236,309,000	1,236,309,000	-	0.0%	
Total Washington Obligation Authority	1,170,023,000	1,170,023,000	-	0.0%	1,180,449,000	1,180,449,000	-	0.0%	1,190,846,000	1,190,846,000	-	0.0%	1,201,239,000	1,201,239,000	-	0.0%	1,211,583,000	1,211,583,000	-	0.0%	

COVID-19 Stimulus Funds including ARPA

	2022	2023	Difference	2030	2031	Difference	2032	2033	Difference
Forecast Distributions									

	2022		Difference		2030		Difference		2031		Difference		2032		Difference		2033		Difference	
	November 2023	September 2023	Value	Percent	November 2023	September 2023	Value	Percent	November 2023	September 2023	Value	Percent	November 2023	September 2023	Value	Percent	November 2023	September 2023	Value	Percent
State Programs																				
Federal Aid Highway Core Programs																				
National Highway Performance Program (NHPP) @	429,284,340	424,773,000	4,511,340	1.1%	428,644,000	428,644,000	-	0.0%	432,504,000	432,504,000	-	0.0%	436,363,000	436,363,000	-	0.0%	440,202,000	440,202,000	-	0.0%
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))																				
Surface Transportation Block Grant Program	43,439,760	42,968,000	471,760	1.1%	43,345,000	43,345,000	-	0.0%	43,721,000	43,721,000	-	0.0%	44,097,000	44,097,000	-	0.0%	44,471,000	44,471,000	-	0.0%
Bridge Program (15% off-system)	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Population Distribution	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Any Area of the State	41,506,860	41,073,000	433,860	1.1%	41,450,000	41,450,000	-	0.0%	41,826,000	41,826,000	-	0.0%	42,202,000	42,202,000	-	0.0%	42,578,000	42,578,000	-	0.0%
STBGP Set Aside (previously Transportation Alternatives Program)	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Recreational Trails Program	1,832,900	1,895,000	37,900	2.0%	1,895,000	1,895,000	-	0.0%	1,895,000	1,895,000	-	0.0%	1,895,000	1,895,000	-	0.0%	1,895,000	1,895,000	-	0.0%
Highway Safety Improvement Program (HSIP) @	36,935,220	36,547,000	388,220	1.1%	36,880,000	36,880,000	-	0.0%	37,212,000	37,212,000	-	0.0%	37,544,000	37,544,000	-	0.0%	37,874,000	37,874,000	-	0.0%
Rail-Highway Crossing Program	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
National Freight Program	12,961,140	12,825,500	135,640	1.1%	12,942,500	12,942,500	-	0.0%	13,059,000	13,059,000	-	0.0%	13,175,500	13,175,500	-	0.0%	13,292,000	13,292,000	-	0.0%
Metropolitan Planning (MPO)	19,053,600	18,853,000	200,600	1.1%	19,024,000	19,024,000	-	0.0%	19,196,000	19,196,000	-	0.0%	19,367,000	19,367,000	-	0.0%	19,537,000	19,537,000	-	0.0%
Statewide Planning & Research	8,322,741	8,236,150	87,591	1.1%	8,310,050	8,310,050	-	0.0%	8,384,950	8,384,950	-	0.0%	8,459,850	8,459,850	-	0.0%	8,534,400	8,534,400	-	0.0%
Carbon Reduction Program	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
PROTECT	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Subtotal Core Programs Apportionment	549,996,801	544,201,650	5,795,151	1.1%	549,145,550	549,145,550	-	0.0%	554,076,950	554,076,950	-	0.0%	559,006,350	559,006,350	-	0.0%	563,910,400	563,910,400	-	0.0%
Subtotal Core Programs Obligation Authority	533,317,617	533,317,617	-	0.0%	538,162,639	538,162,639	-	0.0%	542,995,411	542,995,411	-	0.0%	547,826,223	547,826,223	-	0.0%	552,632,192	552,632,192	-	0.0%
Bridge Formula Program	65,610,000	65,610,000	-	0.0%	66,208,000	66,208,000	-	0.0%	66,804,000	66,804,000	-	0.0%	67,400,000	67,400,000	-	0.0%	67,994,000	67,994,000	-	0.0%
National Electric Vehicle Program	16,475,000	16,475,000	-	0.0%	16,625,000	16,625,000	-	0.0%	16,775,000	16,775,000	-	0.0%	16,925,000	16,925,000	-	0.0%	17,074,000	17,074,000	-	0.0%
Ferry Boats and Terminals	24,083,000	24,083,000	-	0.0%	24,083,000	24,083,000	-	0.0%	24,083,000	24,083,000	-	0								

Transportation Revenue Forecast Council
 Table G. 3. Formula Federal Funds Forecast - FTA
 Federal Fiscal Year Comparison
 November 2023

Federal Transit Administration (FTA) Forecast - Public Transportation

Program	Program Name	2015		Difference		2016		Difference		2017		Difference	
		November 2023	September 2023	Value	Percent	November 2023	September 2023	Value	Percent	November 2023	September 2023	Value	Percent
5304	Statewide Planning Program	\$ 478,373	\$ 478,373	\$ -	0.0%	\$ 485,066	\$ 485,066	\$ -	0.0%	\$ 494,961	\$ 494,961	\$ -	0.0%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	2,666,625	2,666,625	-	0.0%	2,716,118	2,716,118	-	0.0%	2,773,508	2,773,508	-	0.0%
5311(a)	Nonurbanized Area Formula Program	12,418,881	12,418,881	-	0.0%	12,658,343	12,658,343	-	0.0%	12,847,503	12,847,503	-	0.0%
5311(b)	Rural Transit Assistance Program	196,494	196,494	-	0.0%	200,702	200,702	-	0.0%	204,678	204,678	-	0.0%
5329	State Safety Oversight Program *3	455,753	455,753	-	0.0%	558,433	558,433	-	0.0%	559,445	559,445	-	0.0%
5339	Bus and Bus Facilities Program *4	1,250,000	1,250,000	-	0.0%	1,750,000	1,750,000	-	0.0%	1,750,000	1,750,000	-	0.0%
Totals		17466126	17466126	0	0.0%	18368662	18368662	0	0.0%	18630095	18630095	0	0.0%

Program	Program Name	2018		Difference		2019		Difference		2020		Difference	
		November 2023	September 2023	Value	Percent	November 2023	September 2023	Value	Percent	November 2023	September 2023	Value	Percent
5304	Statewide Planning Program	\$ 505,355	\$ 505,355	\$ -	0.0%	\$ 516,000	\$ 516,000	\$ -	0.0%	\$ 527,000	\$ 527,000	\$ -	0.0%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	5,383,827	5,383,827	-	0.0%	2,888,000	2,888,000	-	0.0%	3,117,000	2,949,000	168,000	5.7%
5311(a)	Nonurbanized Area Formula Program	13,345,440	13,345,440	-	0.0%	13,465,000	13,465,000	-	0.0%	14,733,000	13,751,000	982,000	7.1%
5311(b)	Rural Transit Assistance Program	209,024	209,024	-	0.0%	214,000	214,000	-	0.0%	231,000	219,000	12,000	5.5%
5329	State Safety Oversight Program	600,480	600,480	-	0.0%	544,000	544,000	-	0.0%	661,000	555,000	106,000	19.1%
5339	Bus and Bus Facilities Program	3,500,000	3,500,000	-	0.0%	1,595,000	1,595,000	-	0.0%	3,500,000	1,629,000	1,871,000	114.9%
5311(b)	CARES Act Federal Distribution - Rural Transit Assistance	-	-	-	-	-	-	-	-	44,122,000	44,121,608	392	0.0%
Totals		\$ 23,544,126	\$ 23,544,126	\$ -	0.0%	\$ 19,222,000	\$ 19,222,000	\$ -	0.0%	\$ 66,891,000	\$ 63,751,608	\$ 3,139,392	4.9%

Program	Program Name	2021		Difference		2022		Difference		2023		Difference	
		November 2023	September 2023	Value	Percent	November 2023	September 2023	Value	Percent	November 2023	September 2023	Value	Percent
5304	Statewide Planning Program	\$ 565,000	\$ 565,000	\$ -	0.0%	\$ 691,000	\$ 691,000	\$ -	0.0%	\$ 699,000	\$ 699,000	\$ -	0.0%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	3,183,000	3,183,000	-	0.0%	4,633,000	4,633,000	-	0.0%	4,766,000	4,766,000	-	0.0%
5311(a)	Nonurbanized Area Formula Program	14,761,000	14,761,000	-	0.0%	18,106,000	18,106,000	-	0.0%	18,478,000	18,478,000	-	0.0%
5311(b)	Rural Transit Assistance Program	231,000	231,000	-	0.0%	284,000	284,000	-	0.0%	288,000	288,000	-	0.0%
5329	State Safety Oversight Program	774,000	774,000	-	0.0%	1,313,000	1,313,000	-	0.0%	1,349,000	1,349,000	-	0.0%
5339	Bus and Bus Facilities Program	3,500,000	3,500,000	-	0.0%	4,000,000	4,000,000	-	0.0%	4,000,000	4,000,000	-	0.0%
	CRRSAA Act. Federal Distribution	84,001,000	84,001,000	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
	ARPA Act Federal Distribution (one time)	15,755,000	15,755,000	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Totals		\$ 122,770,000	\$ 122,770,000	\$ -	0.0%	\$ 29,027,000	\$ 29,027,000	\$ -	0.0%	\$ 29,580,000	\$ 29,580,000	\$ -	0.0%

Program	Program Name	2024		Difference		2025		Difference		2026		Difference	
		November 2023	September 2023	Value	Percent	November 2023	September 2023	Value	Percent	November 2023	September 2023	Value	Percent
5304	Statewide Planning Program	\$ 712,980	\$ 712,980	\$ -	0.0%	\$ 727,240	\$ 727,240	\$ -	0.0%	\$ 741,784	\$ 741,784	\$ -	0.0%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	4,861,320	4,861,320	-	0.0%	4,958,546	4,958,546	-	0.0%	5,057,717	5,057,717	-	0.0%
5311(a)	Nonurbanized Area Formula Program	18,847,560	18,847,560	-	0.0%	19,224,511	19,224,511	-	0.0%	19,609,001	19,609,001	-	0.0%
5311(b)	Rural Transit Assistance Program	293,760	293,760	-	0.0%	299,635	299,635	-	0.0%	305,628	305,628	-	0.0%
5329	State Safety Oversight Program	1,375,980	1,375,980	-	0.0%	1,403,500	1,403,500	-	0.0%	1,431,570	1,431,570	-	0.0%
5339	Bus and Bus Facilities Program	4,080,000	4,080,000	-	0.0%	4,161,600	4,161,600	-	0.0%	4,244,832	4,244,832	-	0.0%
Totals		\$ 30,171,600	\$ 30,171,600	\$ -	0.0%	\$ 30,775,032	\$ 30,775,032	\$ -	0.0%	\$ 31,390,533	\$ 31,390,533	\$ -	0.0%

Program	Program Name	2027		Difference		2028		Difference		2029		Difference	
		November 2023	September 2023	Value	Percent	November 2023	September 2023	Value	Percent	November 2023	September 2023	Value	Percent
5304	Statewide Planning Program	\$ 757,000	\$ 763,000	\$ (6,000)	-0.8%	\$ 772,000	\$ 778,000	\$ (6,000)	-0.8%	\$ 787,000	\$ 794,000	\$ (7,000)	-0.9%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	5,159,000	5,115,000	44,000	0.9%	5,262,000	5,217,000	45,000	0.9%	5,367,000	5,321,000	46,000	0.9%
5311(a)	Nonurbanized Area Formula Program	20,001,000	19,990,000	11,000	0.1%	20,401,000	20,390,000	11,000	0.1%	20,809,000	20,798,000	11,000	0.1%
5311(b)	Rural Transit Assistance Program	312,000	313,000	(1,000)	-0.3%	318,000	319,000	(1,000)	-0.3%	324,000	325,000	(1,000)	-0.3%
5329	State Safety Oversight Program	1,460,000	1,449,000	11,000	0.8%	1,489,000	1,478,000	11,000	0.7%	1,519,000	1,508,000	11,000	0.7%
5339	Bus and Bus Facilities Program	4,330,000	4,417,000	(87,000)	-2.0%	4,417,000	4,505,000	(88,000)	-2.0%	4,505,000	4,595,000	(90,000)	-2.0%
Totals		\$ 32,019,000	\$ 32,047,000	(28,000)	-0.1%	\$ 32,659,000	\$ 32,687,000	(28,000)	-0.1%	\$ 33,311,000	\$ 33,341,000	(30,000)	-0.1%

Program	Program Name	2030		Difference		2031		Difference	
		November 2023	September 2023	Value	Percent	November 2023	September 2023	Value	Percent
5304	Statewide Planning Program	\$ 803,000	\$ 810,000	\$ (7,000)	-0.9%	\$ 819,000	\$ 826,000	\$ (7,000)	-0.8%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	5,474,000	5,427,000	47,000	0.9%	5,583,000	5,536,000	47,000	0.8%
5311(a)	Nonurbanized Area Formula Program	21,225,000	21,214,000	11,000	0.1%	21,650,000	21,638,000	12,000	0.1%
5311(b)	Rural Transit Assistance Program	330,000	332,000	(2,000)	-0.6%	337,000	339,000	(2,000)	-0.6%
5329	State Safety Oversight Program	1,549,000	1,538,000	11,000	0.7%	1,580,000	1,569,000	11,000	0.7%
5339	Bus and Bus Facilities Program	4,595,000	4,687,000	(92,000)	-2.0%	4,687,000	4,781,000	(94,000)	-2.0%
Totals		\$ 33,976,000	\$ 34,008,000	(32,000)	-0.1%	\$ 34,656,000	\$ 34,689,000	(33,000)	-0.1%

Transportation Revenue Forecast Council
Table G. 4. Formula Federal Funds Forecast - FTA
Federal Fiscal Year Comparison
November 2023

Federal Transit Administration (FTA) Forecast - Washington State Ferries

		2015		Difference	Difference	2016		Difference	Difference
		November 2023	September 2023	Value	Percent	November 2023	September 2023	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 5,722,000	\$ 5,722,000	\$-	0.0%	\$ 5,207,000	\$ 5,207,000	\$-	0.0%
5337	State of Good Repair Grants (High Intensity Motorbus)	\$ 5,862,000	\$ 5,862,000	\$-	0.0%	\$ 6,781,000	\$ 6,781,000	\$-	0.0%
	Discretionary Funds					\$ 9,530,000	\$ 9,530,000	\$-	0.0%
	Totals	\$ 11,584,000	\$ 11,584,000	\$-	0.0%	\$ 21,518,000	\$ 21,518,000	\$-	0.0%

		2017		Difference	Difference	2018		Difference	Difference
		November 2023	September 2023	Value	Percent	November 2023	September 2023	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 6,059,000	\$ 6,059,000	\$-	0.0%	\$ 5,497,000	\$ 5,497,000	\$-	0.0%
5337	State of Good Repair Grants (High Intensity Motorbus)	\$ 6,847,000	\$ 6,847,000	\$-	0.0%	\$ 8,512,000	\$ 8,512,000	\$-	0.0%
	Discretionary Funds	\$ 10,000,000	\$ 10,000,000	\$-	0.0%				
	Totals	\$ 22,906,000	\$ 22,906,000	\$-	0.0%	\$ 14,009,000	\$ 14,009,000	\$-	0.0%

		2019		Difference	Difference	2020		Difference	Difference
		November 2023	September 2023	Value	Percent	November 2023	September 2023	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 6,059,000	\$ 6,059,000	\$-	0.0%	\$ 5,611,000	\$ 5,611,000	\$-	0.0%
5337	State of Good Repair Grants (High Intensity Motorbus)	\$ 7,200,000	\$ 7,200,000	\$-	0.0%	\$ 7,556,000	\$ 7,556,000	\$-	0.0%
	* FTA/FHWA stimulus payments					\$ 39,238,000	\$ 39,238,000	\$-	0.0%
	Totals	\$ 13,259,000	\$ 13,259,000	\$-	0.0%	\$ 52,405,000	\$ 52,405,000	\$-	0.0%

		2021		Difference	Difference	2022		Difference	Difference
		November 2023	September 2023	Value	Percent	November 2023	September 2023	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 5,611,000	\$ 5,611,000	\$-	0.0%	\$ 6,891,000	\$ 6,891,000	\$-	0.0%
5337	State of Good Repair Grants (High Intensity Motorbus)	\$ 7,556,000	\$ 7,556,000	\$-	0.0%	\$ 14,333,000	\$ 14,333,000	\$-	0.0%
	* FTA/FHWA stimulus payments (CRRSAA Rural)	\$ 80,000,000	\$ 80,000,000	\$-	0.0%				
	* FTA/FHWA stimulus payments (CRRSAA Urban)	\$ 50,000,000	\$ 50,000,000	\$-	0.0%				
	* FTA stimulus payments ARPA Funds (Distributed by PSRC)					\$ 79,560,000	\$ 79,560,000	\$-	0.0%
	* Stimulus payments (ARPA Funds Distributed by US Treasurer for Oper)	\$ 86,966,000	\$ 86,966,000	\$-	0.0%				
	* Stimulus payments (ARPA Funds Distributed by US Treasurer for Capit)	\$ 2,892,000	\$ 2,892,000	\$-	0.0%				
	Totals	\$ 233,025,000	\$ 233,025,000	\$-	0.0%	\$ 100,784,000	\$ 100,784,000	\$-	0.0%

		2023		Difference	Difference	2024		Difference	Difference
		November 2023	September 2023	Value	Percent	November 2023	September 2023	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 6,798,000	\$ 6,798,000	\$ -	0.0%	\$ 6,934,000	\$ 6,934,000	\$ -	0.00%
5337	State of Good Repair Grants (High Intensity Motorbus)	\$ 14,701,000	\$ 14,701,000	\$ -	0.0%	\$ 14,995,000	\$ 14,995,000	\$ -	0.00%
	Totals	\$ 21,499,000	\$ 21,499,000	\$ -	0.0%	\$ 21,929,000	\$ 21,929,000	\$ -	0.00%

Note: Total 2023 5307 funding does not yet include a formula allocation of PSRC Equity Setaside which has not yet been distributed by the PSRC.

		2025		Difference	Difference	2026		Difference	Difference
		November 2023	September 2023	Value	Percent	November 2023	September 2023	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 7,073,000	\$ 7,073,000	\$ -	0.00%	\$ 7,215,000	\$ 7,215,000	\$ -	0.00%
5337	State of Good Repair Grants (High Intensity Motorbus)	\$ 15,295,000	\$ 15,295,000	\$ -	0.00%	\$ 15,601,000	\$ 15,601,000	\$ -	0.00%
	Totals	\$ 22,368,000	\$ 22,368,000	\$ -	0.00%	\$ 22,816,000	\$ 22,816,000	\$ -	0.00%

		2027		Difference	Difference	2028		Difference	Difference
		November 2023	September 2023	Value	Percent	November 2023	September 2023	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 7,279,000	\$ 7,279,000	\$ -	0.00%	\$ 7,351,000	\$ 7,351,000	\$ -	0.00%
5337	State of Good Repair Grants (High Intensity Motorbus)	\$ 15,741,000	\$ 15,741,000	\$ -	0.00%	\$ 15,897,000	\$ 15,897,000	\$ -	0.00%
	Totals	\$ 23,020,000	\$ 23,020,000	\$ -	0.00%	\$ 23,248,000	\$ 23,248,000	\$ -	0.00%

		2029		Difference	Difference	2030		Difference	Difference
		November 2023	September 2023	Value	Percent	November 2023	September 2023	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 7,419,000	\$ 7,419,000	\$ -	0.00%	\$ 7,487,000	\$ 7,487,000	\$ -	0.00%
5337	State of Good Repair Grants (High Intensity Motorbus)	\$ 16,043,000	\$ 16,043,000	\$ -	0.00%	\$ 16,190,000	\$ 16,190,000	\$ -	0.00%
	Totals	\$ 23,462,000	\$ 23,462,000	\$ -	0.00%	\$ 23,677,000	\$ 23,677,000	\$ -	0.00%

		2031		Difference	Difference	2032		Difference	Difference
		November 2023	September 2023	Value	Percent	November 2023	September 2023	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 7,554,000	\$ 7,554,000	\$ -	0.00%	\$ 7,621,000	\$ 7,621,000	\$ -	0.00%
5337	State of Good Repair Grants (High Intensity Motorbus)	\$ 16,335,000	\$ 16,335,000	\$ -	0.00%	\$ 16,478,000	\$ 16,478,000	\$ -	0.00%
	Totals	\$ 23,889,000	\$ 23,889,000	\$ -	0.00%	\$ 24,099,000	\$ 24,099,000	\$ -	0.00%

		2033		Difference	Difference			Difference	Difference
		November 2023	September 2023	Value	Percent			Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 7,688,000	\$ 7,688,000	\$ -	0.00%				
5337	State of Good Repair Grants (High Intensity Motorbus)	\$ 16,622,000	\$ 16,622,000	\$ -	0.00%				
	Totals	\$ 24,310,000	\$ 24,310,000	\$ -	0.00%				