

# **Transportation Revenue Forecast Council**

## **June 2022 Transportation Economic and Revenue Forecasts**

### **Volume II: Detailed Forecast Tables**

# **Transportation Revenue Forecast Council June 2022**

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# Motor Vehicle Fuel Tax Revenue Forecast June 2022

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**Transportation Revenue Forecast Council**  
**Table A. 1. Washington Motor Fuel Consumption Fiscal Year Forecast**  
**June 2022**

	2014	2015	2016	2017	2018	2019	2020	2021	Current Biennia
	2022								
<b>Million Gallons</b>									
Gasoline (June 2022 Forecast)	2,716	2,757	2,844	2,887	2,966	2,905	2,734	2,494	2,659
Annual Percentage Change	1.5%	1.5%	3.1%	1.5%	2.8%	-2.1%	-5.9%	-8.8%	6.6%
Gasoline (Feb. 2022 Forecast)	2,716	2,757	2,844	2,887	2,966	2,905	2,734	2,494	2,659
Percentage Change, June 2022 vs Feb. 2022	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Diesel (June 2022 Forecast)	656	663	676.2	675	678	689	710	726	777
Annual Percentage Change	3.0%	1.0%	2.0%	-0.2%	0.5%	1.5%	3.1%	2.2%	7.0%
Diesel (Feb. 2022 Forecast)	656	663	676.2	675	678	689	710	726	754
Percentage Change, June 2022 vs Feb. 2022	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	3.0%
Total Motor Fuel (June 2022 Forecast)	3,373	3,420	3,520	3,562	3,645	3,593	3,444	3,220	3,435
Annual Percentage Change	1.8%	1.4%	2.9%	1.2%	2.3%	-1.4%	-4.2%	-6.5%	6.7%
Total Motor Fuel (Feb. 2022 Forecast)	3,373	3,420	3,520	3,562	3,645	3,593	3,444	3,220	3,413
Percentage Change, June 2022 vs Feb. 2022	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.7%
	<b>Current Biennia</b>								
	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>
<b>Million Gallons</b>									
Gasoline (June 2022 Forecast)	2,719	2,762	2,795	2,815	2,834	2,853	2,871	2,890	2,909
Annual Percentage Change	2.3%	1.6%	1.2%	0.7%	0.7%	0.7%	0.6%	0.7%	0.6%
Gasoline (Feb. 2022 Forecast)	2,719	2,762	2,795	2,815	2,834	2,853	2,871	2,890	2,909
Percentage Change, June 2022 vs Feb. 2022	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Diesel (June 2022 Forecast)	782	791	803	816	829	841	854	860	866
Annual Percentage Change	0.7%	1.1%	1.6%	1.6%	1.6%	1.5%	1.5%	0.7%	0.7%
Diesel (Feb. 2022 Forecast)	772	783	793	803	813	823	832	842	852
Percentage Change, June 2022 vs Feb. 2022	1.4%	1.0%	1.3%	1.6%	1.9%	2.2%	2.6%	2.1%	1.6%
Total Motor Fuel (June 2022 Forecast)	3,501	3,552	3,599	3,631	3,662	3,694	3,725	3,750	3,774
Annual Percentage Change	1.9%	1.5%	1.3%	0.9%	0.9%	0.9%	0.8%	0.7%	0.6%
Total Motor Fuel (Feb. 2022 Forecast)	3,491	3,545	3,588	3,618	3,647	3,676	3,703	3,732	3,761
Percentage Change, June 2022 vs Feb. 2022	0.3%	0.2%	0.3%	0.4%	0.4%	0.5%	0.6%	0.5%	0.4%

Transportation Revenue Forecast Council

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

Based on Month of Collection

June 2022

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

COLLECTIONS	2013-2015	2013-2015	Difference		2015-2017	2015-2017	Difference	
	Biennium June 2022	Biennium Feb. 2022	Value	Percent	Biennium June 2022	Biennium Feb. 2022	Value	Percent
Gross Fuel Tax	\$2,548,823,093	\$2,548,823,093	\$0	0.00%	\$3,276,978,445	\$3,276,978,445	\$0	0.00%
Gross Gasoline Tax	\$2,054,012,364	2,054,012,364	0	0.00%	\$2,650,208,450	2,650,208,450	0	0.00%
Gross Special Fuel Tax	\$494,810,729	494,810,729	0	0.00%	\$626,769,994	626,769,994	0	0.00%
Less: Refunds and Transfers	\$137,744,925	137,744,925	0	0.00%	\$186,475,810	186,475,810	0	0.00%
Less: Distributions for Local Uses	\$262,027,143	262,027,143	0	0.00%	\$272,229,174	272,229,174	0	0.00%
Less: Distributions for State Uses	\$126,594,948	126,594,948	0	0.00%	\$137,427,204	137,427,204	0	0.00%
Less: MVFT Distributions to Cities & Counties	\$481,404,780	481,404,780	0	0.00%	\$494,272,481	494,272,481	0	0.00%
Net to Nickel Account	\$319,026,026	319,026,026	0	0.00%	\$331,447,345	331,447,345	0	0.00%
Net to Transportation Partnership Account	\$542,344,560	542,344,560	0	0.00%	\$563,460,752	563,460,752	0	0.00%
Net to Connecting Washington Account	\$0	0	0	0.00%	\$539,140,290	539,140,290	0	0.00%
Net to Motor Vehicle Fund	\$679,680,675	\$679,680,675	\$0	0.00%	\$752,525,389	\$752,525,389	\$0	0.00%

  

	2017-2019	2017-2019	Difference		2019-2021	2019-2021	Difference	
	Biennium June 2022	Biennium Feb. 2022	Value	Percent	Biennium June 2022	Biennium Feb. 2022	Value	Percent
Gross Fuel Tax	\$3,584,228,315	\$3,584,228,315	\$0	0.00%	\$3,268,363,733	\$3,268,363,733	\$0	0.00%
Gross Gasoline Tax	\$2,904,224,038	2,904,224,038	0	0.00%	\$2,559,471,112	2,559,471,112	0	0.00%
Gross Special Fuel Tax	\$680,004,277	680,004,277	0	0.00%	\$708,892,620	708,892,620	0	0.00%
Less: Refunds and Transfers	\$228,867,785	228,867,785	0	0.00%	\$239,088,017	239,088,017	0	0.00%
Less: Distributions for Local Uses	\$276,758,831	276,758,831	0	0.00%	\$252,290,540	252,290,540	0	0.00%
Less: Distributions for State Uses	\$141,446,939	141,446,939	0	0.00%	\$127,539,617	127,539,617	0	0.00%
Less: MVFT Distributions to Cities & Counties	\$500,775,425	500,775,425	0	0.00%	\$457,466,369	457,466,369	0	0.00%
Net to Nickel Account	\$339,023,154	339,023,154	0	0.00%	\$307,171,450	307,171,450	0	0.00%
Net to Transportation Partnership Account	\$572,836,252	572,836,252	0	0.00%	\$522,191,710	522,191,710	0	0.00%
Net to Connecting Washington Account	\$801,970,375	801,970,375	0	0.00%	\$731,068,050	731,068,050	0	0.00%
Net to Motor Vehicle Fund	\$722,549,553	\$722,549,553	\$0	0.00%	\$631,547,979	\$631,547,979	\$0	0.00%

  

	Current Biennium				2023-2025			
	2021-2023 Biennium June 2022	2021-2023 Biennium Feb. 2022	Difference Value	Percent	2023-2025 Biennium June 2022	2023-2025 Biennium Feb. 2022	Difference Value	Percent
Gross Fuel Tax	\$3,437,698,600	\$3,421,038,900	\$16,659,700	0.49%	\$3,537,695,400	\$3,528,374,300	\$9,321,100	0.26%
Gross Gasoline Tax	\$2,665,118,100	2,665,118,100	0	0.00%	\$2,749,181,900	2,749,181,900	-	0.00%
Gross Special Fuel Tax	\$772,580,500	755,920,800	16,659,700	2.20%	\$788,513,500	779,192,400	9,321,100	1.20%
Less: Refunds and Transfers	\$243,835,800	239,720,800	4,115,000	1.72%	\$253,606,800	249,928,800	3,678,000	1.47%
Less: Distributions for Local Uses	\$263,107,900	262,097,700	1,010,200	0.39%	\$271,153,700	270,704,000	449,700	0.17%
Less: Distributions for State Uses	\$133,838,200	133,319,500	518,700	0.39%	\$139,210,700	138,979,700	231,000	0.17%
Less: MVFT Distributions to Cities & Counties	\$475,922,200	474,094,200	1,828,000	0.39%	\$489,240,600	488,426,700	813,900	0.17%
Net to Nickel Account	\$320,341,800	319,112,000	1,229,800	0.39%	\$330,137,900	329,590,400	547,500	0.17%
Net to Transportation Partnership Account	\$544,581,500	542,490,700	2,090,800	0.39%	\$561,234,700	560,303,800	930,900	0.17%
Net to Connecting Washington Account	\$762,413,700	759,486,600	2,927,100	0.39%	\$785,728,200	784,425,000	1,303,200	0.17%
Net to Motor Vehicle Fund	\$693,657,500	\$690,717,200	\$2,940,300	0.43%	\$707,382,800	\$706,015,800	\$1,367,000	0.19%

Transportation Revenue Forecast Council

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

Based on Month of Collection

June 2022

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

	2025-2027 Biennium June 2022	2025-2027 Biennium Feb. 2022	Difference Value	Percent	2027-2029 Biennium June 2022	2027-2029 Biennium Feb. 2022	Difference Value	Percent
<b>Gross Fuel Tax</b>	\$3,607,285,300	\$3,592,971,600	\$14,313,700	0.40%	\$3,669,115,500	\$3,649,052,500	\$20,063,000	0.55%
<b>Gross Gasoline Tax</b>	\$2,793,726,000	2,793,726,000	0	0.00%	\$2,830,855,400	2,830,855,400	0	0.00%
<b>Gross Special Fuel Tax</b>	\$813,559,300	799,245,600	14,313,700	1.79%	\$838,260,100	818,197,000	20,063,100	2.45%
Less: Refunds and Transfers	\$258,681,500	254,654,000	4,027,500	1.58%	\$263,172,200	258,738,400	4,433,800	1.71%
Less: Distributions for Local Uses	\$276,506,400	275,675,100	831,300	0.30%	\$281,234,600	279,932,100	1,302,500	0.47%
Less: Distributions for State Uses	\$141,958,800	141,532,000	426,800	0.30%	\$144,386,200	143,717,600	668,600	0.47%
Less: MVFT Distributions to Cities & Counties	\$499,280,100	497,775,700	1,504,400	0.30%	\$508,189,400	505,832,300	2,357,100	0.47%
<b>Net to Nickel Account</b>	\$336,655,000	335,642,900	1,012,100	0.30%	\$342,411,700	340,825,900	1,585,800	0.47%
<b>Net to Transportation Partnership Account</b>	\$572,313,700	570,593,200	1,720,500	0.30%	\$582,100,200	579,404,200	2,696,000	0.47%
<b>Net to Connecting Washington Account</b>	\$801,238,800	798,830,000	2,408,800	0.30%	\$814,939,900	811,165,600	3,774,300	0.47%
<b>Net to Motor Vehicle Fund</b>	\$720,651,100	\$718,268,700	\$2,382,400	0.33%	\$732,681,300	\$729,436,400	\$3,244,900	0.44%

  

	2029-2031 Biennium June 2022	2029-2031 Biennium Feb. 2022	Difference Value	Percent
<b>Gross Fuel Tax</b>	\$3,719,036,000	\$3,703,626,200	\$15,409,800	0.42%
<b>Gross Gasoline Tax</b>	\$2,866,902,400	2,866,902,400	0	0.00%
<b>Gross Special Fuel Tax</b>	\$852,133,700	836,723,800	15,409,900	1.84%
Less: Refunds and Transfers	\$267,159,400	262,899,700	4,259,700	1.62%
Less: Distributions for Local Uses	\$285,188,600	284,261,700	926,900	0.33%
Less: Distributions for State Uses	\$146,416,200	145,940,400	475,800	0.33%
Less: MVFT Distributions to Cities & Counties	\$515,344,900	513,667,500	1,677,400	0.33%
<b>Net to Nickel Account</b>	\$347,225,900	346,097,400	1,128,500	0.33%
<b>Net to Transportation Partnership Account</b>	\$590,284,300	588,365,800	1,918,500	0.33%
<b>Net to Connecting Washington Account</b>	\$826,397,600	823,711,700	2,685,900	0.33%
<b>Net to Motor Vehicle Fund</b>	\$741,019,000	\$738,682,200	\$2,336,800	0.32%

Transportation Revenue Forecast Council  
**Table A. 3. Motor Vehicle Fuel Tax Forecast By Fiscal Year**  
**Based on Month of Collection**  
**June 2022**

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

<b>COLLECTIONS</b>	<b>Fiscal Year 2014</b>	<b>Fiscal Year 2015</b>	<b>Fiscal Year 2016</b>	<b>Fiscal Year 2017</b>	<b>Fiscal Year 2018</b>	<b>Fiscal Year 2019</b>
<b>Gross Fuel Tax</b>	\$1,262,410,554	\$1,286,412,539	\$1,516,105,371	\$1,760,873,074	\$1,777,088,026	\$1,807,140,289
<b>Gross Gasoline Tax</b>	1,016,586,332	1,037,426,032	1,229,760,030	1,420,448,421	1,446,709,688	1,457,514,350
<b>Gross Special Fuel Tax</b>	245,824,222	248,986,507	286,345,341	340,424,653	330,378,338	349,625,939
<b>Less: Refunds and Transfers</b>	67,069,814	70,675,110	83,974,003	102,501,807	107,579,132	121,288,654
<b>Less: Distributions for Local Uses</b>	130,295,229	131,731,915	135,398,336	136,830,838	139,994,701	136,764,131
<b>Less: Distributions for State Uses</b>	62,775,213	63,819,735	67,254,201	70,173,003	71,645,737	69,801,202
<b>Less: MVFT Distributions to Cities &amp; Counties</b>	239,555,894	241,848,885	246,931,745	247,340,736	253,217,854	247,557,571
<b>Net to Nickel Account</b>	158,638,426	160,387,600	164,851,615	166,595,730	170,447,830	168,575,324
<b>Net to Transportation Partnership Account</b>	269,685,451	272,659,109	280,247,878	283,212,874	289,761,447	283,074,804
<b>Net to Connecting Washington Account</b>	0	0	170,664,869	368,475,421	405,665,835	396,304,540
<b>Net to Motor Vehicle Fund</b>	\$334,390,527	\$345,290,149	\$366,782,723	\$385,742,665	\$338,775,490	\$383,774,063
	<b>Fiscal Year 2020</b>	<b>Fiscal Year 2021</b>	<b>Current Biennium</b>		<b>Fiscal Year 2024</b>	<b>Fiscal Year 2025</b>
			<b>Fiscal Year 2022</b>	<b>Fiscal Year 2023</b>		
<b>Gross Fuel Tax</b>	\$1,655,628,104	\$1,612,735,629	\$1,706,174,500	\$1,731,524,100	\$1,757,678,000	\$1,780,017,400
<b>Gross Gasoline Tax</b>	\$1,313,694,377	\$1,245,776,735	1,326,235,500	1,338,882,600	\$1,366,535,300	\$1,382,646,600
<b>Gross Special Fuel Tax</b>	341,933,726	\$366,958,894	379,939,000	392,641,500	\$391,142,700	\$397,370,800
<b>Less: Refunds and Transfers</b>	117,854,069	\$121,233,948	120,330,200	123,505,600	\$126,037,800	\$127,569,000
<b>Less: Distributions for Local Uses</b>	130,812,313	\$121,478,227	130,353,900	132,754,000	\$134,695,000	\$136,458,700
<b>Less: Distributions for State Uses</b>	66,895,037	\$60,644,580	65,682,100	68,156,100	\$69,152,600	\$70,058,100
<b>Less: MVFT Distributions to Cities &amp; Counties</b>	236,990,190	\$220,476,179	236,410,300	239,511,900	\$243,024,500	\$246,216,100
<b>Net to Nickel Account</b>	159,267,993	\$147,903,457	158,709,800	161,632,000	\$163,995,300	\$166,142,600
<b>Net to Transportation Partnership Account</b>	270,755,715	\$251,435,995	269,806,900	274,774,600	\$278,792,100	\$282,442,600
<b>Net to Connecting Washington Account</b>	379,057,822	\$352,010,228	377,729,400	384,684,300	\$390,308,800	\$395,419,400
<b>Net to Motor Vehicle Fund</b>	\$293,994,964	\$337,553,015	\$347,151,900	\$346,505,600	\$351,671,800	\$355,711,000
	<b>Fiscal Year 2026</b>	<b>Fiscal Year 2027</b>	<b>Fiscal Year 2028</b>	<b>Fiscal Year 2029</b>	<b>Fiscal Year 2030</b>	<b>Fiscal Year 2031</b>
<b>Gross Fuel Tax</b>	\$1,795,855,400	\$1,811,429,900	\$1,827,061,200	\$1,842,054,300	\$1,853,513,000	\$1,865,523,000
<b>Gross Gasoline Tax</b>	\$1,392,212,000	\$1,401,514,000	\$1,410,877,500	\$1,419,977,900	\$1,428,853,800	\$1,438,048,600
<b>Gross Special Fuel Tax</b>	\$403,643,400	\$409,915,900	\$416,183,700	\$422,076,400	\$424,659,200	\$427,474,500
<b>Less: Refunds and Transfers</b>	\$128,750,200	\$129,931,300	\$131,009,400	\$132,162,800	\$133,113,200	\$134,046,200
<b>Less: Distributions for Local Uses</b>	\$137,663,400	\$138,843,000	\$140,039,000	\$141,195,600	\$142,142,800	\$143,045,800
<b>Less: Distributions for State Uses</b>	\$70,676,600	\$71,282,200	\$71,896,200	\$72,490,000	\$72,976,300	\$73,439,900
<b>Less: MVFT Distributions to Cities &amp; Counties</b>	\$248,396,300	\$250,883,800	\$253,048,200	\$255,141,200	\$256,855,400	\$258,489,500
<b>Net to Nickel Account</b>	\$167,609,400	\$169,045,600	\$170,501,800	\$171,909,900	\$173,063,200	\$174,162,700
<b>Net to Transportation Partnership Account</b>	\$284,936,100	\$287,377,600	\$289,853,200	\$292,247,000	\$294,207,600	\$296,076,700
<b>Net to Connecting Washington Account</b>	\$398,910,400	\$402,328,400	\$405,794,200	\$409,145,700	\$411,890,400	\$414,507,200
<b>Net to Motor Vehicle Fund</b>	\$358,913,000	\$361,738,100	\$364,919,200	\$367,762,100	\$369,264,000	\$371,755,000

**Transportation Revenue Forecast Council**  
**Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison**  
**By Month Of Distribution**  
**June 2022**

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2013 - 2015	2013 - 2015	Value	Percent	2015 - 2017	2015 - 2017	Value	Percent
	June 2022	Feb. 2022			June 2022	Feb. 2022		
<b>GROSS FUEL TAX</b>	\$2,547,174,730	\$2,547,174,730	\$0	0.00%	\$3,231,876,684	\$3,231,876,684	\$0	0.00%
<b>TOTAL REFUNDS AND TRANSFERS</b>	137,744,925	137,744,925	0	0.00%	186,475,810	186,475,810	0	0.00%
<b>GROSS GASOLINE TAX</b>	2,052,487,086	2,052,487,086	0	0.00%	2,615,533,026	2,615,533,026	0	0.00%
Less: Non-Highway Refunds	17,937,444	17,937,444	0	0.00%	42,831,580	42,831,580	0	0.00%
Less: Tribal Reservation Refunds	56,251,088	56,251,088	0	0.00%	68,700,411	68,700,411	0	0.00%
Less: Aeronautics Transfer #039	574,696	574,696	0	0.00%	732,349	732,349	0	0.00%
Less: General Fund Transfer #001	1,231,553	1,231,553	0	0.00%	1,273,981	1,273,981	0	0.00%
Less: Marine Transfer #048 and #267	12,674,887	12,674,887	0	0.00%	17,907,744	17,907,744	0	0.00%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	12,110,725	12,110,725	0	0.00%	17,140,347	17,140,347	0	0.00%
Less: Snowmobile #01M	1,351,928	1,351,928	0	0.00%	2,292,330	2,292,330	0	0.00%
<b>NET GASOLINE TAX</b>	1,950,354,766	1,950,354,766	0	0.00%	2,464,654,283	2,464,654,283	0	0.00%
<b>GROSS SPECIAL FUEL TAX</b>	494,687,644	494,687,644	0	0.00%	616,343,659	616,343,659	0	0.00%
Less: Non-Highway Refunds	27,050,657	27,050,657	0	0.00%	25,403,030	25,403,030	0	0.00%
Less: Tribal Reservation Refunds	8,561,948	8,561,948	0	0.00%	10,194,037	10,194,037	0	0.00%
<b>NET SPECIAL FUEL TAX</b>	459,075,039	459,075,039	0	0.00%	580,746,591	580,746,591	0	0.00%
<b>TOTAL MOTOR FUEL TAX</b>	2,409,429,805	2,409,429,805	0	0.00%	3,045,400,874	3,045,400,874	0	0.00%
<b>LESS ADMINISTRATIVE EXPENSES:</b>								
Department of Licensing #108	16,734,342	16,734,342	0	0.00%	20,405,494	20,405,494	0	0.00%
<b>TOTAL EXPENSES</b>	16,734,342	16,734,342	0	0.00%	20,405,494	20,405,494	0	0.00%
<b>NET FOR DISTRIBUTION</b>	2,392,695,463	2,392,695,463	0	0.00%	3,024,995,380	3,024,995,380	0	0.00%
1¢ Net for Distribution	63,805,212	63,805,212	0	0.00%	66,289,469	66,289,469	0	0.00%
<b>DISTRIBUTIONS</b>								
<b>STATE</b>								
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>								
44.387% of 23¢, RCW 46.68.090(2)(a) #108	651,388,051	651,388,051	0	0.00%	676,749,853	676,749,853	0	0.00%
<b>SPECIAL CATEGORY C</b>								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	47,854,356	47,854,356	0	0.00%	49,717,566	49,717,566	0	0.00%
<b>TRANSPORTATION 2003 ACCOUNT</b>								
100% of 5¢, RCW 46.68.090(3) #550	319,026,062	319,026,062	0	0.00%	331,447,345	331,447,345	0	0.00%
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>								
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	542,344,560	542,344,560	0	0.00%	563,460,752	563,460,752	0	0.00%
<b>CONNECTING WASHINGTON ACCOUNT</b>								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	0	0	0	0.00%	539,140,290	539,140,290	0	0.00%
<b>TOTAL TO STATE</b>	1,560,613,029	1,560,613,029	0	0.00%	2,160,515,806	2,160,515,806	0	0.00%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,544,360	7,544,360	0	0.00%	7,838,100	7,838,100	0	0.00%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,659,759	1,659,759	0	0.00%	1,724,382	1,724,382	0	0.00%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	705,800	705,800	0	0.00%	705,800	705,800	0	0.00%
<b>NET TO STATE</b>	1,570,522,949	1,570,522,949	0	0.00%	2,170,784,088	2,170,784,088	0	0.00%



**Transportation Revenue Forecast Council**  
**Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison**  
**By Month Of Distribution**  
**June 2022**

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2013 - 2015	2013 - 2015	Value	Percent	2015 - 2017	2015 - 2017	Value	Percent
	June 2022	Feb. 2022			June 2022	Feb. 2022		
<b>WASHINGTON STATE FERRIES</b>								
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>								
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$34,168,265	\$34,168,265	0	0.00%	\$35,498,607	\$35,498,607	0	0.00%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	9,753,950	9,753,950	0	0.00%	16,037,000	16,037,000	0	0.00%
<b>TOTAL TO FERRY OPERATIONS</b>	<b>43,922,215</b>	<b>43,922,215</b>	<b>0</b>	<b>0.00%</b>	<b>51,535,607</b>	<b>51,535,607</b>	<b>0</b>	<b>0.00%</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>								
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	34,818,377	34,818,377	0	0.00%	36,174,031	36,174,031	0	0.00%
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>78,740,592</b>	<b>78,740,592</b>	<b>0</b>	<b>0.00%</b>	<b>87,709,638</b>	<b>87,709,638</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>								
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	110,940,101	110,940,101	0	0.00%	115,259,555	115,259,555	0	0.00%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	83,265,611	83,265,611	0	0.00%	86,507,558	86,507,558	0	0.00%
Plus: Small City Pavement and Sidewalk Account # 08M	1,888,699	1,888,699	0	0.00%	1,962,235	1,962,235	0	0.00%
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>196,094,410</b>	<b>196,094,410</b>	<b>0</b>	<b>0.00%</b>	<b>203,729,348</b>	<b>203,729,348</b>	<b>0</b>	<b>0.00%</b>
<b>CITIES</b>								
<b>REGULAR DISTRIBUTION</b>								
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	156,967,394	156,967,394	0	0.00%	163,078,922	163,078,922	0	0.00%
<b>2005 DISTRIBUTION</b>								
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	31,902,479	31,902,479	0	0.00%	33,144,602	33,144,602	0	0.00%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,833,048)	(2,833,048)	0	0.00%	(2,943,353)	(2,943,353)	0	0.00%
Less: Studies, 0.33% RCW 46.68.110(2)	(623,271)	(623,271)	0	0.00%	(647,538)	(647,538)	0	0.00%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,888,699)	(1,888,699)	0	0.00%	(1,962,235)	(1,962,235)	0	0.00%
<b>NET TO CITIES</b>	<b>183,524,856</b>	<b>183,524,856</b>	<b>0</b>	<b>0.00%</b>	<b>190,670,398</b>	<b>190,670,398</b>	<b>0</b>	<b>0.00%</b>
<b>COUNTIES</b>								
<b>REGULAR DISTRIBUTION</b>								
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	282,184,996	282,184,996	0	0.00%	293,171,872	293,171,872	0	0.00%
<b>2005 DISTRIBUTION</b>								
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	31,902,479	31,902,479	0	0.00%	33,144,602	33,144,602	0	0.00%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,711,312)	(4,711,312)	0	0.00%	(4,894,747)	(4,894,747)	0	0.00%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,036,489)	(1,036,489)	0	0.00%	(1,076,844)	(1,076,844)	0	0.00%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(705,800)	(705,800)	0	0.00%	(705,800)	(705,800)	0	0.00%
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>307,633,874</b>	<b>307,633,874</b>	<b>0</b>	<b>0.00%</b>	<b>319,639,083</b>	<b>319,639,083</b>	<b>0</b>	<b>0.00%</b>
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(9,753,950)	(9,753,950)	0	0.00%	(16,037,000)	(16,037,000)	0	0.00%
<b>TOTAL NET TO COUNTIES</b>	<b>297,879,924</b>	<b>297,879,924</b>	<b>0</b>	<b>0.00%</b>	<b>303,602,083</b>	<b>303,602,083</b>	<b>0</b>	<b>0.00%</b>
<b>REFUNDS TO COUNTIES</b>								
To San Juan County RCW 46.68.080(1) Capron Act	(4,066,705)	(4,066,705)	0	0.00%	(4,126,945)	(4,126,945)	0	0.00%
To Island County RCW 46.68.080(2) Capron Act	(8,123,062)	(8,123,062)	0	0.00%	(8,611,835)	(8,611,835)	0	0.00%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,000,000)	(1,000,000)	0	0.00%	(1,800,000)	(1,800,000)	0	0.00%
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>284,690,158</b>	<b>284,690,158</b>	<b>0</b>	<b>0.00%</b>	<b>289,063,303</b>	<b>289,063,303</b>	<b>0</b>	<b>0.00%</b>
<b>COUNTY ARTERIAL PRESERVATION</b>								
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	28,712,027	28,712,027	0	0.00%	29,829,930	29,829,930	0	0.00%
<b>RURAL ARTERIAL PROGRAM</b>								
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	37,220,707	37,220,707	0	0.00%	38,669,896	38,669,896	0	0.00%
<b>NET FOR DISTRIBUTION</b>	<b>2,392,695,463</b>	<b>2,392,695,463</b>	<b>0</b>	<b>0.00%</b>	<b>3,024,995,380</b>	<b>3,024,995,380</b>	<b>0</b>	<b>0.00%</b>

Transportation Revenue Forecast Council  
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison  
By Month Of Distribution  
June 2022

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017 - 2019	2017 - 2019	Value	Percent	2019 - 2021	2019 - 2021	Value	Percent
	June 2022	Feb. 2022			June 2022	Feb. 2022		
<b>GROSS FUEL TAX</b>	\$3,575,724,290	\$3,575,724,290	\$0	0.00%	\$3,292,376,416	\$3,292,376,416	\$0	0.00%
<b>TOTAL REFUNDS AND TRANSFERS</b>	228,867,785	228,867,785	0	0.00%	239,088,017	239,088,017	0	0.00%
<b>GROSS GASOLINE TAX</b>	2,900,391,554	2,900,391,554	0	0.00%	2,582,797,075	2,582,797,075	(0)	0.00%
Less: Non-Highway Refunds	44,474,326	44,474,326	0	0.00%	56,536,888	56,536,888	(0)	0.00%
Less: Tribal Reservation Refunds	82,205,574	82,205,574	0	0.00%	89,909,121	89,909,121	(0)	0.00%
Less: Aeronautics Transfer #039	817,247	817,247	0	0.00%	723,183	723,183	(0)	0.00%
Less: General Fund Transfer #001	1,631,828	1,631,828	0	0.00%	1,413,507	1,413,507	(0)	0.00%
Less: Marine Transfer #048 and #267	20,622,617	20,622,617	0	0.00%	18,246,886	18,246,886	(0)	0.00%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	19,666,270	19,666,270	0	0.00%	17,179,727	17,179,727	0	0.00%
Less: Snowmobile #01M	2,130,874	2,130,874	0	0.00%	2,272,647	2,272,647	(0)	0.00%
<b>NET GASOLINE TAX</b>	2,728,842,818	2,728,842,818	0	0.00%	2,396,515,117	2,396,515,117	0	0.00%
<b>GROSS SPECIAL FUEL TAX</b>	675,332,736	675,332,736	0	0.00%	709,579,342	709,579,342	0	0.00%
Less: Non-Highway Refunds	43,662,847	43,662,847	0	0.00%	37,110,251	37,110,251	0	0.00%
Less: Tribal Reservation Refunds	13,656,203	13,656,203	0	0.00%	15,695,808	15,695,808	0	0.00%
<b>NET SPECIAL FUEL TAX</b>	618,013,687	618,013,687	0	0.00%	656,773,283	656,773,283	0	0.00%
<b>TOTAL MOTOR FUEL TAX</b>	3,346,856,505	3,346,856,505	0	0.00%	3,053,288,400	3,053,288,400	0	0.00%
<b>LESS ADMINISTRATIVE EXPENSES:</b>								
Department of Licensing #108	17,668,562	17,668,562	0	0.00%	18,434,477	18,434,477	0	0.00%
<b>TOTAL EXPENSES</b>	17,668,562	17,668,562	0	0.00%	18,434,477	18,434,477	0	0.00%
<b>NET FOR DISTRIBUTION</b>	3,329,187,943	3,329,187,943	0	0.00%	3,034,853,923	3,034,853,923	0	0.00%
1¢ Net for Distribution	64,642,841	64,642,841	0	0.00%	61,434,290	61,434,290	0	0.00%
<b>DISTRIBUTIONS</b>								
<b>STATE</b>								
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>								
44.387% of 23¢, RCW 46.68.090(2)(a) #108	688,010,385	688,010,385	0	0.00%	627,183,280	627,183,280	0	0.00%
<b>SPECIAL CATEGORY C</b>								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	50,544,823	50,544,823	0	0.00%	46,076,148	46,076,148	0	0.00%
<b>TRANSPORTATION 2003 ACCOUNT</b>								
100% of 5¢, RCW 46.68.090(3) #550	336,962,342	336,962,342	0	0.00%	307,171,450	307,171,450	0	0.00%
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>								
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	572,836,252	572,836,252	0	0.00%	522,191,710	522,191,710	0	0.00%
<b>CONNECTING WASHINGTON ACCOUNT</b>								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	801,970,375	801,970,375	0	0.00%	731,068,050	731,068,050	0	0.00%
<b>TOTAL TO STATE</b>	2,450,324,177	2,450,324,177	0	0.00%	2,233,690,638	2,233,690,638	0	0.00%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,968,519	7,968,519	0	0.00%	7,264,021	7,264,021	0	0.00%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,753,074	1,753,074	0	0.00%	1,598,085	1,598,085	0	0.00%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	705,800	705,800	0	0.00%	1,080,800	1,080,800	0	0.00%
<b>NET TO STATE</b>	2,460,751,570	2,460,751,570	0	0.00%	2,243,633,544	2,243,633,544	0	0.00%

**Transportation Revenue Forecast Council**  
**Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison**  
**By Month Of Distribution**  
**June 2022**

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017 - 2019	2017 - 2019	Value	Percent	2019 - 2021	2019 - 2021	Value	Percent
	June 2022	Feb. 2022			June 2022	Feb. 2022		
<b>WASHINGTON STATE FERRIES</b>								
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>								
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$36,089,273	\$36,089,273	0	0.00%	32,898,615	\$32,898,615	0	0.00%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	18,036,907	18,036,907	0	0.00%	15,040,286	15,040,286	0	0.00%
<b>TOTAL TO FERRY OPERATIONS</b>	<b>54,126,181</b>	<b>54,126,181</b>	<b>0</b>	<b>0.00%</b>	<b>47,938,901</b>	<b>47,938,901</b>	<b>0</b>	<b>0.00%</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>								
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	36,775,935	36,775,935	0	0.00%	33,524,569	33,524,569	0	0.00%
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>90,902,116</b>	<b>90,902,116</b>	<b>0</b>	<b>0.00%</b>	<b>81,463,470</b>	<b>81,463,470</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>								
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	117,177,374	117,177,374	0	0.00%	106,817,704	106,817,704	0	0.00%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	87,946,969	87,946,969	0	0.00%	80,171,565	80,171,565	0	0.00%
Plus: Small City Pavement and Sidewalk Account # 08M	1,994,885	1,994,885	0	0.00%	1,818,517	1,818,517	0	0.00%
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>207,119,228</b>	<b>207,119,228</b>	<b>0</b>	<b>0.00%</b>	<b>188,807,785</b>	<b>188,807,785</b>	<b>0</b>	<b>0.00%</b>
<b>CITIES</b>								
<b>REGULAR DISTRIBUTION</b>								
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	165,792,414	165,792,414	0	0.00%	151,134,681	151,134,681	0	0.00%
<b>2005 DISTRIBUTION</b>								
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	33,696,099	33,696,099	0	0.00%	30,717,023	30,717,023	0	0.00%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,992,328)	(2,992,328)	0	0.00%	(2,727,776)	(2,727,776)	0	0.00%
Less: Studies, 0.33% RCW 46.68.110(2)	(658,312)	(658,312)	0	0.00%	(600,111)	(600,111)	0	0.00%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,994,885)	(1,994,885)	0	0.00%	(1,818,517)	(1,818,517)	0	0.00%
<b>NET TO CITIES</b>	<b>193,842,988</b>	<b>193,842,988</b>	<b>0</b>	<b>0.00%</b>	<b>176,705,300</b>	<b>176,705,300</b>	<b>0</b>	<b>0.00%</b>
<b>COUNTIES</b>								
<b>REGULAR DISTRIBUTION</b>								
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	298,049,999	298,049,999	0	0.00%	271,699,352	271,699,352	0	0.00%
<b>2005 DISTRIBUTION</b>								
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	33,696,099	33,696,099	0	0.00%	30,717,023	30,717,023	0	0.00%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,976,191)	(4,976,191)	0	0.00%	(4,536,245)	(4,536,245)	0	0.00%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,094,762)	(1,094,762)	0	0.00%	(997,974)	(997,974)	0	0.00%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(705,800)	(705,800)	0	0.00%	(2,161,600)	(1,080,800)	(1,080,800)	100.00%
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>324,969,344</b>	<b>324,969,344</b>	<b>0</b>	<b>0.00%</b>	<b>295,801,355</b>	<b>295,801,355</b>	<b>0</b>	<b>0.00%</b>
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(18,036,907)	(18,036,907)	0	0.00%	(15,040,286)	(15,040,286)	0	0.00%
<b>TOTAL NET TO COUNTIES</b>	<b>306,932,437</b>	<b>306,932,437</b>	<b>0</b>	<b>0.00%</b>	<b>280,761,069</b>	<b>280,761,069</b>	<b>0</b>	<b>0.00%</b>
<b>REFUNDS TO COUNTIES</b>								
To San Juan County RCW 46.68.080(1) Capron Act	(4,585,496)	(4,585,496)	0	0.00%	(4,018,034)	(4,018,034)	0	0.00%
To Island County RCW 46.68.080(2) Capron Act	(7,656,622)	(7,656,622)	0	0.00%	(7,123,958)	(7,123,958)	0	0.00%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,910,909)	(1,910,909)	0	0.00%	(2,107,855)	(2,107,855)	0	0.00%
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>292,779,409</b>	<b>292,779,409</b>	<b>0</b>	<b>0.00%</b>	<b>267,511,221</b>	<b>267,511,221</b>	<b>0</b>	<b>0.00%</b>
<b>COUNTY ARTERIAL PRESERVATION</b>								
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	30,326,274	30,326,274	0	0.00%	27,645,123	27,645,123	0	0.00%
<b>RURAL ARTERIAL PROGRAM</b>								
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	39,313,329	39,313,329	0	0.00%	35,837,632	35,837,632	0	0.00%
<b>NET FOR DISTRIBUTION</b>	<b>3,329,187,943</b>	<b>3,329,187,943</b>	<b>0</b>	<b>0.00%</b>	<b>3,034,853,923</b>	<b>3,034,853,923</b>	<b>0</b>	<b>0.00%</b>

Transportation Revenue Forecast Council  
**Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison**  
**By Month Of Distribution**  
**June 2022**

	Current Biennium				BIENNIUM 2023 - 2025 June 2022	BIENNIUM 2023 - 2025 Feb. 2022	Difference	
	BIENNIUM 2021 - 2023 June 2022	BIENNIUM 2021 - 2023 Feb. 2022	Value	Percent			Value	Percent
<b>GROSS FUEL TAX</b>	\$3,426,734,500	\$3,410,468,200	\$16,266,300	0.48%	\$3,534,258,300	\$3,525,170,500	\$9,087,800	0.26%
<b>TOTAL REFUNDS AND TRANSFERS</b>	243,835,800	240,330,000	3,505,800	1.46%	253,606,800	249,928,800	3,678,000	1.47%
<b>GROSS GASOLINE TAX</b>	2,656,521,600	2,656,521,400	200	0.00%	2,746,974,300	2,746,974,300	0	0.00%
Less: Non-Highway Refunds	44,048,200	44,960,500	(912,300)	-2.03%	49,445,500	49,445,500	0	0.00%
Less: Tribal Reservation Refunds	95,121,200	94,822,400	298,800	0.32%	96,768,200	96,768,200	0	0.00%
Less: Aeronautics Transfer #039	743,900	743,900	0	0.00%	769,100	769,100	0	0.00%
Less: General Fund Transfer #001	1,709,600	1,709,600	0	0.00%	1,747,800	1,747,800	0	0.00%
Less: Marine Transfer #048 and #267	18,827,800	18,827,800	0	0.00%	19,494,000	19,494,000	0	0.00%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	17,752,900	17,748,600	4,300	0.02%	18,340,500	18,340,500	0	0.00%
Less: Snowmobile #01M	1,968,300	1,968,300	0	0.00%	2,154,000	2,154,000	0	0.00%
<b>NET GASOLINE TAX</b>	2,476,349,700	2,475,740,400	609,300	0.02%	2,558,255,200	2,558,255,200	0	0.00%
<b>GROSS SPECIAL FUEL TAX</b>	770,213,000	753,946,800	16,266,200	2.16%	787,284,000	778,196,200	9,087,800	1.17%
Less: Non-Highway Refunds	43,050,500	39,211,400	3,839,100	9.79%	42,587,800	38,909,800	3,678,000	9.45%
Less: Tribal Reservation Refunds	20,613,500	20,337,600	275,900	1.36%	22,299,800	22,299,800	0	0.00%
<b>NET SPECIAL FUEL TAX</b>	706,548,900	694,398,000	12,150,900	1.75%	722,396,300	716,986,500	5,409,800	0.75%
<b>TOTAL MOTOR FUEL TAX</b>	3,182,898,700	3,170,138,300	12,760,400	0.40%	3,280,651,500	3,275,241,700	5,409,800	0.17%
<b>LESS ADMINISTRATIVE EXPENSES:</b>								
Department of Licensing #108	17,920,800	17,920,800	0	0.00%	18,889,000	18,889,000	0	0.00%
<b>TOTAL EXPENSES</b>	17,920,800	17,920,800	0	0.00%	18,889,000	18,889,000	0	0.00%
<b>NET FOR DISTRIBUTION</b>	3,164,977,800	3,152,217,400	12,760,400	0.40%	3,261,762,500	3,256,352,700	5,409,800	0.17%
1¢ Net for Distribution	64,068,400	63,810,100	258,300	0.40%	66,027,600	65,918,100	109,500	0.17%
<b>DISTRIBUTIONS</b>								
<b>STATE</b>								
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>								
44.387% of 23¢, RCW 46.68.090(2)(a) #108	654,074,700	651,437,600	2,637,100	0.40%	674,076,200	672,958,300	1,117,900	0.17%
<b>SPECIAL CATEGORY C</b>								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	48,051,700	47,858,000	193,700	0.40%	49,521,100	49,439,000	82,100	0.17%
<b>TRANSPORTATION 2003 ACCOUNT</b>								
100% of 5¢, RCW 46.68.090(3) #550	320,341,800	319,050,300	1,291,500	0.40%	330,137,900	329,590,400	547,500	0.17%
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>								
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	544,581,500	542,385,800	2,195,700	0.40%	561,234,700	560,303,800	930,900	0.17%
<b>CONNECTING WASHINGTON ACCOUNT</b>								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	762,413,700	759,339,900	3,073,800	0.40%	785,728,200	784,425,000	1,303,200	0.17%
<b>TOTAL TO STATE</b>	2,329,463,500	2,320,071,700	9,391,800	0.40%	2,400,698,200	2,396,716,500	3,981,700	0.17%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,575,500	7,545,000	30,500	0.40%	7,807,200	7,794,200	13,000	0.17%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,666,600	1,659,900	6,700	0.40%	1,717,600	1,714,700	2,900	0.17%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	1,455,800	1,455,800	0	0.00%	1,455,800	1,455,800	0	0.00%
<b>NET TO STATE</b>	2,340,161,400	2,330,732,300	9,429,100	0.40%	2,411,678,700	2,407,681,200	3,997,500	0.17%

**Transportation Revenue Forecast Council**  
**Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison**  
**By Month Of Distribution**  
**June 2022**

	Current Biennium				BIENNIUM 2023 - 2025 June 2022	BIENNIUM 2023 - 2025 Feb. 2022	Difference	
	BIENNIUM 2021 - 2023 June 2022	BIENNIUM 2021 - 2023 Feb. 2022	Value	Percent			Value	Percent
<b>WASHINGTON STATE FERRIES</b>								
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>								
2.3283% of 23¢, RCW 46.68.090(2)(c)	34,309,200	\$34,170,800	138,400	0.41%	35,358,400	\$35,299,700	58,700	0.17%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	16,515,200	16,443,700	71,500	0.43%	18,300,000	18,269,700	30,300	0.17%
<b>TOTAL TO FERRY OPERATIONS</b>	<b>50,824,400</b>	<b>50,614,500</b>	<b>209,900</b>	<b>0.41%</b>	<b>53,658,400</b>	<b>53,569,400</b>	<b>89,000</b>	<b>0.17%</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>								
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	34,962,000	34,821,000	141,000	0.40%	36,031,100	35,971,400	59,700	0.17%
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>85,786,500</b>	<b>85,435,500</b>	<b>351,000</b>	<b>0.41%</b>	<b>89,689,500</b>	<b>89,540,700</b>	<b>148,800</b>	<b>0.17%</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>								
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	111,397,600	110,948,600	449,000	0.40%	114,804,200	114,613,800	190,400	0.17%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	83,609,100	83,271,900	337,200	0.40%	86,165,800	86,022,900	142,900	0.17%
Plus: Small City Pavement and Sidewalk Account # 08M	1,896,500	1,888,900	7,600	0.40%	1,954,500	1,951,300	3,200	0.16%
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>196,903,200</b>	<b>196,109,400</b>	<b>793,800</b>	<b>0.40%</b>	<b>202,924,500</b>	<b>202,587,900</b>	<b>336,600</b>	<b>0.17%</b>
<b>CITIES</b>								
<b>REGULAR DISTRIBUTION</b>								
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	157,614,800	156,979,300	635,500	0.40%	162,434,700	162,165,200	269,500	0.17%
<b>2005 DISTRIBUTION</b>								
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	32,034,000	31,904,900	129,100	0.40%	33,013,700	32,958,900	54,800	0.17%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,844,700)	(2,833,300)	(11,400)	0.40%	(2,931,700)	(2,926,800)	(4,900)	0.17%
Less: Studies, 0.33% RCW 46.68.110(2)	(625,900)	(623,300)	(2,600)	0.42%	(645,000)	(644,000)	(1,000)	0.16%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,896,500)	(1,888,900)	(7,600)	0.40%	(1,954,500)	(1,951,300)	(3,200)	0.16%
<b>NET TO CITIES</b>	<b>184,281,800</b>	<b>183,538,800</b>	<b>743,000</b>	<b>0.40%</b>	<b>189,917,100</b>	<b>189,602,100</b>	<b>315,000</b>	<b>0.17%</b>
<b>COUNTIES</b>								
<b>REGULAR DISTRIBUTION</b>								
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	283,348,900	282,206,500	1,142,400	0.40%	292,013,700	291,529,400	484,300	0.17%
<b>2005 DISTRIBUTION</b>								
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	32,034,000	31,904,900	129,100	0.40%	33,013,700	32,958,900	54,800	0.17%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,730,700)	(4,711,700)	(19,000)	0.40%	(4,875,400)	(4,867,400)	(8,000)	0.16%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,040,700)	(1,036,600)	(4,100)	0.40%	(1,072,600)	(1,070,800)	(1,800)	0.17%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(1,455,800)	(1,455,800)	0	0.00%	(1,455,800)	(1,455,800)	0	0.00%
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>308,155,700</b>	<b>306,907,300</b>	<b>1,248,400</b>	<b>0.41%</b>	<b>317,623,500</b>	<b>317,094,300</b>	<b>529,200</b>	<b>0.17%</b>
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(16,515,200)	(16,443,700)	(71,500)	0.43%	(18,300,000)	(18,269,700)	(30,300)	0.17%
<b>TOTAL NET TO COUNTIES</b>	<b>291,640,400</b>	<b>290,463,700</b>	<b>1,176,700</b>	<b>0.41%</b>	<b>299,323,500</b>	<b>298,824,600</b>	<b>498,900</b>	<b>0.17%</b>
<b>REFUNDS TO COUNTIES</b>								
To San Juan County RCW 46.68.080(1) Capron Act	(4,071,300)	(4,055,100)	(16,200)	0.40%	(4,139,700)	(4,132,900)	(6,800)	0.16%
To Island County RCW 46.68.080(2) Capron Act	(7,839,200)	(7,807,000)	(32,200)	0.41%	(8,222,500)	(8,208,800)	(13,700)	0.17%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(3,020,400)	(3,020,400)	0	0.00%	(1,873,400)	(1,873,400)	0	0.00%
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>276,709,400</b>	<b>275,581,200</b>	<b>1,128,200</b>	<b>0.41%</b>	<b>285,087,800</b>	<b>284,609,500</b>	<b>478,300</b>	<b>0.17%</b>
<b>COUNTY ARTERIAL PRESERVATION</b>								
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	28,830,400	28,714,200	116,200	0.40%	29,712,100	29,662,800	49,300	0.17%
<b>RURAL ARTERIAL PROGRAM</b>								
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	37,374,200	37,223,500	150,700	0.40%	38,517,100	38,453,200	63,900	0.17%
<b>NET FOR DISTRIBUTION</b>	<b>3,164,977,800</b>	<b>3,152,217,400</b>	<b>12,760,400</b>	<b>0.40%</b>	<b>3,261,762,500</b>	<b>3,256,352,700</b>	<b>5,409,800</b>	<b>0.17%</b>

**Transportation Revenue Forecast Council**  
**Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison**  
**By Month Of Distribution**  
**June 2022**

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2025 - 2027	2025 - 2027	Value	Percent	2027-2029	2027-2029	Value	Percent
	June 2022	Feb. 2022			June 2022	Feb. 2022		
<b>GROSS FUEL TAX</b>	\$3,604,482,400	\$3,590,455,500	\$14,026,900	0.39%	\$3,666,648,700	\$3,646,546,800	\$20,101,900	0.55%
<b>TOTAL REFUNDS AND TRANSFERS</b>	258,681,500	254,654,000	4,027,500	1.58%	263,172,200	258,738,400	4,433,800	1.71%
<b>GROSS GASOLINE TAX</b>	2,792,157,500	2,792,157,500	0	0.00%	2,829,282,700	2,829,282,700	0	0.00%
Less: Non-Highway Refunds	50,258,900	50,258,900	0	0.00%	50,927,100	50,927,100	0	0.00%
Less: Tribal Reservation Refunds	98,233,600	98,233,600	0	0.00%	99,284,800	99,284,800	0	0.00%
Less: Aeronautics Transfer #039	781,800	781,800	0	0.00%	792,200	792,200	0	0.00%
Less: General Fund Transfer #001	1,830,500	1,830,500	0	0.00%	1,993,100	1,993,100	0	0.00%
Less: Marine Transfer #048 and #267	19,814,700	19,814,700	0	0.00%	20,078,200	20,078,200	0	0.00%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	18,642,200	18,642,200	0	0.00%	18,891,000	18,891,000	0	0.00%
Less: Snowmobile #01M	2,157,200	2,157,200	0	0.00%	2,157,200	2,157,200	0	0.00%
<b>NET GASOLINE TAX</b>	2,600,438,600	2,600,438,600	0	0.00%	2,635,159,200	2,635,159,200	0	0.00%
<b>GROSS SPECIAL FUEL TAX</b>	812,325,000	798,298,000	14,027,000	1.76%	837,365,900	817,263,900	20,102,000	2.46%
Less: Non-Highway Refunds	43,942,400	39,914,900	4,027,500	10.09%	45,297,000	40,863,200	4,433,800	10.85%
Less: Tribal Reservation Refunds	23,020,300	23,020,300	0	0.00%	23,751,700	23,751,700	0	0.00%
<b>NET SPECIAL FUEL TAX</b>	745,362,200	735,362,800	9,999,400	1.36%	768,317,200	752,649,000	15,668,200	2.08%
<b>TOTAL MOTOR FUEL TAX</b>	3,345,800,900	3,335,801,500	9,999,400	0.30%	3,403,476,400	3,387,808,300	15,668,100	0.46%
<b>LESS ADMINISTRATIVE EXPENSES:</b>								
Department of Licensing #108	19,649,800	19,649,800	0	0.00%	20,448,700	20,448,700	0	0.00%
<b>TOTAL EXPENSES</b>	19,649,800	19,649,800	0	0.00%	20,448,700	20,448,700	0	0.00%
<b>NET FOR DISTRIBUTION</b>	3,326,151,100	3,316,151,700	9,999,400	0.30%	3,383,027,700	3,367,359,600	15,668,100	0.47%
1¢ Net for Distribution	67,331,000	67,128,600	202,400	0.30%	68,482,400	68,165,100	317,300	0.47%
<b>DISTRIBUTIONS</b>								
<b>STATE</b>								
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>								
44.387% of 23¢, RCW 46.68.090(2)(a) #108	687,382,800	685,316,300	2,066,500	0.30%	699,137,000	695,898,900	3,238,100	0.47%
<b>SPECIAL CATEGORY C</b>								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	50,498,700	50,346,900	151,800	0.30%	51,362,200	51,124,300	237,900	0.47%
<b>TRANSPORTATION 2003 ACCOUNT</b>								
100% of 5¢, RCW 46.68.090(3) #550	336,655,000	335,642,900	1,012,100	0.30%	342,411,700	340,825,900	1,585,800	0.47%
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>								
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	572,313,700	570,593,200	1,720,500	0.30%	582,100,200	579,404,200	2,696,000	0.47%
<b>CONNECTING WASHINGTON ACCOUNT</b>								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	801,238,800	798,830,000	2,408,800	0.30%	814,939,900	811,165,600	3,774,300	0.47%
<b>TOTAL TO STATE</b>	2,448,089,000	2,440,729,300	7,359,700	0.30%	2,489,950,900	2,478,419,100	11,531,800	0.47%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,961,200	7,937,300	23,900	0.30%	8,097,300	8,059,900	37,400	0.46%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,751,500	1,746,200	5,300	0.30%	1,781,400	1,773,200	8,200	0.46%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	1,102,900	1,102,900	0	0.00%	750,000	750,000	0	0.00%
<b>NET TO STATE</b>	2,458,904,600	2,451,515,700	7,388,900	0.30%	2,500,579,800	2,489,002,100	11,577,700	0.47%

**Transportation Revenue Forecast Council**  
**Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison**  
**By Month Of Distribution**  
**June 2022**

	BIENNIUM 2025 - 2027 June 2022	BIENNIUM 2025 - 2027 Feb. 2022	Difference		BIENNIUM 2027-2029 June 2022	BIENNIUM 2027-2029 Feb. 2022	Difference	
			Value	Percent			Value	Percent
<b>WASHINGTON STATE FERRIES</b>								
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>								
2.3283% of 23¢, RCW 46.68.090(2)(c)	36,056,400	\$35,947,900	108,500	0.30%	36,672,900	\$36,503,100	169,800	0.47%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	18,661,300	18,605,200	56,100	0.30%	18,980,400	18,892,500	87,900	0.47%
<b>TOTAL TO FERRY OPERATIONS</b>	<b>54,717,600</b>	<b>54,553,200</b>	<b>164,400</b>	<b>0.30%</b>	<b>55,653,300</b>	<b>55,395,600</b>	<b>257,700</b>	<b>0.47%</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>								
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	36,742,400	36,631,900	110,500	0.30%	37,370,700	37,197,500	173,200	0.47%
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>91,460,000</b>	<b>91,185,100</b>	<b>274,900</b>	<b>0.30%</b>	<b>93,024,000</b>	<b>92,593,100</b>	<b>430,900</b>	<b>0.47%</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>								
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	117,070,500	116,718,600	351,900	0.30%	119,072,300	118,520,900	551,400	0.47%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	87,866,800	87,602,600	264,200	0.30%	89,369,300	88,955,400	413,900	0.47%
Plus: Small City Pavement and Sidewalk Account # 08M	1,993,100	1,987,000	6,100	0.31%	2,027,100	2,017,700	9,400	0.47%
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>206,930,300</b>	<b>206,308,200</b>	<b>622,100</b>	<b>0.30%</b>	<b>210,468,800</b>	<b>209,494,000</b>	<b>974,800</b>	<b>0.47%</b>
<b>CITIES</b>								
<b>REGULAR DISTRIBUTION</b>								
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	165,641,200	165,143,200	498,000	0.30%	168,473,600	167,693,300	780,300	0.47%
<b>2005 DISTRIBUTION</b>								
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	33,665,400	33,564,100	101,300	0.30%	34,241,000	34,082,400	158,600	0.47%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,989,600)	(2,980,600)	(9,000)	0.30%	(3,040,700)	(3,026,600)	(14,100)	0.47%
Less: Studies, 0.33% RCW 46.68.110(2)	(657,800)	(655,800)	(2,000)	0.30%	(669,000)	(665,900)	(3,100)	0.47%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,993,100)	(1,987,000)	(6,100)	0.31%	(2,027,100)	(2,017,700)	(9,400)	0.47%
<b>NET TO CITIES</b>	<b>193,666,200</b>	<b>193,084,000</b>	<b>582,200</b>	<b>0.30%</b>	<b>196,977,800</b>	<b>196,065,500</b>	<b>912,300</b>	<b>0.47%</b>
<b>COUNTIES</b>								
<b>REGULAR DISTRIBUTION</b>								
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	297,778,100	296,883,000	895,100	0.30%	302,870,100	301,467,400	1,402,700	0.47%
<b>2005 DISTRIBUTION</b>								
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	33,665,400	33,564,100	101,300	0.30%	34,241,000	34,082,400	158,600	0.47%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,971,600)	(4,956,700)	(14,900)	0.30%	(5,056,600)	(5,033,300)	(23,300)	0.46%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,093,700)	(1,090,500)	(3,200)	0.29%	(1,112,400)	(1,107,300)	(5,100)	0.46%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(1,102,900)	(1,102,900)	0	0.00%	(750,000)	(750,000)	0	0.00%
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>324,275,200</b>	<b>323,297,000</b>	<b>978,200</b>	<b>0.30%</b>	<b>330,192,000</b>	<b>328,659,200</b>	<b>1,532,800</b>	<b>0.47%</b>
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(18,661,300)	(18,605,200)	(56,100)	0.30%	(18,980,400)	(18,892,500)	(87,900)	0.47%
<b>TOTAL NET TO COUNTIES</b>	<b>305,613,900</b>	<b>304,691,800</b>	<b>922,100</b>	<b>0.30%</b>	<b>311,211,600</b>	<b>309,766,800</b>	<b>1,444,800</b>	<b>0.47%</b>
<b>REFUNDS TO COUNTIES</b>								
To San Juan County RCW 46.68.080(1) Capron Act	(4,221,400)	(4,208,800)	(12,600)	0.30%	(4,293,700)	(4,273,800)	(19,900)	0.47%
To Island County RCW 46.68.080(2) Capron Act	(8,384,800)	(8,359,500)	(25,300)	0.30%	(8,528,100)	(8,488,600)	(39,500)	0.47%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,873,400)	(1,873,400)	0	0.00%	(1,873,400)	(1,873,400)	0	0.00%
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>291,134,200</b>	<b>290,250,000</b>	<b>884,200</b>	<b>0.30%</b>	<b>296,516,400</b>	<b>295,130,900</b>	<b>1,385,500</b>	<b>0.47%</b>
<b>COUNTY ARTERIAL PRESERVATION</b>								
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	30,298,600	30,207,500	91,100	0.30%	30,816,700	30,674,000	142,700	0.47%
<b>RURAL ARTERIAL PROGRAM</b>								
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	39,277,500	39,159,400	118,100	0.30%	39,949,100	39,764,100	185,000	0.47%
<b>NET FOR DISTRIBUTION</b>	<b>3,326,151,100</b>	<b>3,316,151,700</b>	<b>9,999,400</b>	<b>0.30%</b>	<b>3,383,027,700</b>	<b>3,367,359,600</b>	<b>15,668,100</b>	<b>0.47%</b>

**Transportation Revenue Forecast Council**  
**Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison**  
**By Month Of Distribution**  
**June 2022**

	BIENNIUM	BIENNIUM	Difference	
	2029-2031 June 2022	2029-2031 Feb. 2022	Value	Percent
<b>GROSS FUEL TAX</b>	\$3,719,036,000	\$3,703,626,200	\$15,409,800	0.42%
<b>TOTAL REFUNDS AND TRANSFERS</b>	267,159,400	262,899,700	4,259,700	1.62%
<b>GROSS GASOLINE TAX</b>	2,866,902,400	2,866,902,400	0	0.00%
Less: Non-Highway Refunds	51,604,300	51,604,300	0	0.00%
Less: Tribal Reservation Refunds	100,218,300	100,218,300	0	0.00%
Less: Aeronautics Transfer #039	802,800	802,800	0	0.00%
Less: General Fund Transfer #001	2,161,200	2,161,200	0	0.00%
Less: Marine Transfer #048 and #267	20,345,100	20,345,100	0	0.00%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	19,144,600	19,144,600	0	0.00%
Less: Snowmobile #01M	2,157,200	2,157,200	0	0.00%
<b>NET GASOLINE TAX</b>	2,670,469,000	2,670,469,000	0	0.00%
<b>GROSS SPECIAL FUEL TAX</b>	852,133,700	836,723,800	15,409,900	1.84%
Less: Non-Highway Refunds	46,095,900	41,836,100	4,259,800	10.18%
Less: Tribal Reservation Refunds	24,630,200	24,630,200	0	0.00%
<b>NET SPECIAL FUEL TAX</b>	781,407,600	770,257,400	11,150,200	1.45%
<b>TOTAL MOTOR FUEL TAX</b>	8,515,749,200	3,440,726,400	5,075,022,800	147.50%
<b>LESS ADMINISTRATIVE EXPENSES:</b>				
Department of Licensing #108	21,284,800	21,284,800	0	0.00%
<b>TOTAL EXPENSES</b>	21,284,800	21,284,800	0	0.00%
<b>NET FOR DISTRIBUTION</b>	3,430,591,800	3,419,441,700	11,150,100	0.33%
1¢ Net for Distribution	69,445,100	69,219,500	225,600	0.33%
<b>DISTRIBUTIONS</b>				
<b>STATE</b>				
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>				
44.387% of 23¢, RCW 46.68.090(2)(a) #108	708,966,500	706,662,200	2,304,300	0.33%
<b>SPECIAL CATEGORY C</b>				
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	52,084,300	51,915,100	169,200	0.33%
<b>TRANSPORTATION 2003 ACCOUNT</b>				
100% of 5¢, RCW 46.68.090(3) #550	347,225,900	346,097,400	1,128,500	0.33%
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>				
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	590,284,300	588,365,800	1,918,500	0.33%
<b>CONNECTING WASHINGTON ACCOUNT</b>				
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	826,397,600	823,711,700	2,685,900	0.33%
<b>TOTAL TO STATE</b>	2,524,958,700	2,516,752,100	8,206,600	0.33%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	8,211,200	8,184,600	26,600	0.33%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,806,500	1,800,600	5,900	0.33%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	727,900	727,900	0	0.00%
<b>NET TO STATE</b>	2,535,726,400	2,527,487,200	8,239,200	0.33%



**Transportation Revenue Forecast Council  
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison  
By Month Of Distribution  
June 2022**

	<b>BIENNIUM 2029-2031 June 2022</b>	<b>BIENNIUM 2029-2031 Feb. 2022</b>	<b>Difference</b>	
			<b>Value</b>	<b>Percent</b>
<b>WASHINGTON STATE FERRIES</b>				
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>				
2.3283% of 23¢, RCW 46.68.090(2)(c)	37,188,500	\$37,067,700	120,800	0.33%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	19,247,300	19,184,700	62,600	0.33%
<b>TOTAL TO FERRY OPERATIONS</b>	<b>56,435,700</b>	<b>56,252,300</b>	<b>183,400</b>	<b>0.33%</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>				
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	37,896,000	37,773,000	123,000	0.33%
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>94,331,900</b>	<b>94,025,300</b>	<b>306,600</b>	<b>0.33%</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>				
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	120,746,500	120,354,000	392,500	0.33%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	90,625,800	90,331,200	294,600	0.33%
Plus: Small City Pavement and Sidewalk Account # 08M	2,055,700	2,049,000	6,700	0.33%
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>213,427,800</b>	<b>212,734,200</b>	<b>693,600</b>	<b>0.33%</b>
<b>CITIES</b>				
<b>REGULAR DISTRIBUTION</b>				
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	170,842,300	170,287,100	555,200	0.33%
<b>2005 DISTRIBUTION</b>				
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	34,722,500	34,609,600	112,900	0.33%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(3,083,500)	(3,073,400)	(10,100)	0.33%
Less: Studies, 0.33% RCW 46.68.110(2)	(678,400)	(676,200)	(2,200)	0.33%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(2,055,700)	(2,049,000)	(6,700)	0.33%
<b>NET TO CITIES</b>	<b>199,747,300</b>	<b>199,098,100</b>	<b>649,200</b>	<b>0.33%</b>
<b>COUNTIES</b>				
<b>REGULAR DISTRIBUTION</b>				
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	307,128,300	306,130,100	998,200	0.33%
<b>2005 DISTRIBUTION</b>				
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	34,722,500	34,609,600	112,900	0.33%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(5,127,800)	(5,111,100)	(16,700)	0.33%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,128,100)	(1,124,500)	(3,600)	0.32%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(750,000)	(750,000)	0	0.00%
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>334,844,900</b>	<b>333,754,100</b>	<b>1,090,800</b>	<b>0.33%</b>
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(19,247,300)	(19,184,700)	(62,600)	0.33%
<b>TOTAL NET TO COUNTIES</b>	<b>315,597,700</b>	<b>314,569,400</b>	<b>1,028,300</b>	<b>0.33%</b>
<b>REFUNDS TO COUNTIES</b>				
To San Juan County RCW 46.68.080(1) Capron Act	(4,354,000)	(4,339,900)	(14,100)	0.32%
To Island County RCW 46.68.080(2) Capron Act	(8,648,000)	(8,619,900)	(28,100)	0.33%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,873,400)	(1,873,400)	0	0.00%
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>300,722,100</b>	<b>299,736,200</b>	<b>985,900</b>	<b>0.33%</b>
<b>COUNTY ARTERIAL PRESERVATION</b>				
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	31,250,000	31,148,400	101,600	0.33%
<b>RURAL ARTERIAL PROGRAM</b>				
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	40,510,800	40,379,100	131,700	0.33%
<b>NET FOR DISTRIBUTION</b>	<b>3,430,591,800</b>	<b>3,419,441,700</b>	<b>11,150,100</b>	<b>0.33%</b>

**Transportation Revenue Forecast Council  
Table A. 5. Motor Vehicle Fuel Tax Revenue  
By Month of Distribution  
For Fiscal Years  
June 2022**

	<b>Fiscal Year 2014</b>	<b>Fiscal Year 2015</b>	<b>Fiscal Year 2016</b>	<b>Fiscal Year 2017</b>	<b>Fiscal Year 2018</b>	<b>Fiscal Year 2019</b>
<b>GROSS FUEL TAX</b>	\$1,264,797,056	\$1,282,377,674	\$1,502,070,725	\$1,729,805,960	\$1,800,546,929	\$1,775,177,362
<b>TOTAL REFUNDS AND TRANSFERS</b>	67,069,814	70,675,110	83,974,003	102,501,807	107,579,132	121,288,654
<b>GROSS GASOLINE TAX</b>	1,018,633,203	1,033,853,884	1,213,642,945	1,401,890,081	1,465,421,874	1,434,969,680
Less: Non-Highway Refunds	8,350,184	9,587,260	13,568,267	29,263,314	24,665,131	19,809,196
Less: Tribal Reservation Refunds	26,375,936	29,875,152	33,887,932	34,812,479	40,307,542	41,898,032
Less: Aeronautics Transfer #039	285,217	289,479	339,820	392,529	410,318	406,929
Less: General Fund Transfer #001	651,075	580,478	572,075	701,907	805,019	826,809
Less: Marine Transfer #048 and #267	6,290,507	6,384,380	8,068,445	9,839,299	10,355,259	10,267,358
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	6,022,457	6,088,268	7,813,941	9,326,407	9,878,066	9,788,204
Less: Snowmobile #01M	743,474	608,453	981,220	1,311,110	1,069,782	1,061,092
<b>NET GASOLINE TAX</b>	969,914,352	980,440,414	1,148,411,246	1,316,243,037	1,377,930,757	1,350,912,061
<b>GROSS SPECIAL FUEL TAX</b>	246,163,853	248,523,791	288,427,780	327,915,879	335,125,055	340,207,682
Less: Non-Highway Refunds	14,025,763	13,024,894	14,007,215	11,395,815	13,615,072	30,047,774
Less: Tribal Reservation Refunds	4,325,201	4,236,747	4,735,089	5,458,948	6,472,942	7,183,260
<b>NET SPECIAL FUEL TAX</b>	227,812,890	231,262,150	269,685,476	311,061,116	315,037,040	302,976,647
<b>TOTAL MOTOR FUEL TAX</b>	1,197,727,241	1,211,702,564	1,418,096,722	1,627,304,153	1,692,967,797	1,653,888,708
<b>LESS ADMINISTRATIVE EXPENSES:</b>						
Department of Licensing #108	7,939,046	8,795,296	11,044,738	9,360,756	8,943,237	8,725,325
<b>TOTAL EXPENSES</b>	7,939,046	8,795,296	11,044,738	9,360,756	8,943,237	8,725,325
<b>NET FOR DISTRIBUTION</b>	1,189,788,195	1,202,907,268	1,407,051,984	1,617,943,397	1,684,024,560	1,645,163,382
1¢ Net for Distribution	31,727,685	32,077,527	32,970,323	33,319,146	34,089,566	30,553,275
<b>DISTRIBUTIONS</b>						
<b>STATE</b>						
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>						
44.387% of 23¢, RCW 46.68.090(2)(a) #108	323,908,256	327,479,795	336,594,358	340,155,495	348,020,720	339,989,665
<b>SPECIAL CATEGORY C</b>						
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	23,795,986	24,058,370	24,727,973	24,989,593	25,567,413	24,977,410
<b>TRANSPORTATION 2003 ACCOUNT</b>						
100% of 5¢, RCW 46.68.090(3) #550	158,638,426	160,387,636	164,851,615	166,595,730	170,447,830	166,514,512
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>						
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	269,685,451	272,659,109	280,247,878	283,212,874	289,761,447	283,074,804
<b>CONNECTING WASHINGTON ACCOUNT</b>						
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H			170,664,869	368,475,421	405,665,835	396,304,540
<b>TOTAL TO STATE</b>	776,028,119	784,584,910	977,086,693	1,183,429,113	1,239,463,246	1,210,860,931
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	3,751,497	3,792,863	3,898,427	3,939,672	4,030,767	3,937,752
Plus: Studies, 0.33% RCW 46.68.110(2) #108	825,329	834,430	857,654	866,728	886,769	866,305
Plus: Withholding CRAB RCW 46.68.090(2)(h)	352,900	352,900	352,900	352,900	352,900	352,900
<b>NET TO STATE</b>	780,957,846	789,565,103	982,195,675	1,188,588,414	1,244,733,682	1,216,017,888

**Transportation Revenue Forecast Council  
Table A. 5. Motor Vehicle Fuel Tax Revenue  
By Month of Distribution  
For Fiscal Years  
June 2022**

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

**Transportation Revenue Forecast Council  
Table A. 5. Motor Vehicle Fuel Tax Revenue  
By Month of Distribution  
For Fiscal Years  
June 2022**

	Fiscal Year 2020	Fiscal Year 2021	Current Biennium		Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
			Fiscal Year 2022	Fiscal Year 2023				
<b>GROSS FUEL TAX</b>	\$1,701,592,885	\$1,590,783,531	\$1,697,133,000	\$1,729,601,500	\$1,755,663,100	\$1,778,595,200	\$1,794,458,100	\$1,810,024,300
<b>TOTAL REFUNDS AND TRANSFERS</b>	117,854,069	121,233,948	120,330,200	123,505,600	126,037,800	127,569,000	128,750,200	129,931,300
<b>GROSS GASOLINE TAX</b>	1,350,707,109	1,232,089,966	1,313,445,500	1,343,076,100	1,365,132,700	1,381,841,600	1,391,431,900	1,400,725,600
Less: Non-Highway Refunds	26,975,190	29,561,698	20,404,100	23,644,100	24,572,400	24,873,100	25,045,800	25,213,100
Less: Tribal Reservation Refunds	45,454,519	44,454,602	47,673,300	47,447,900	48,153,300	48,614,900	48,960,600	49,273,000
Less: Aeronautics Transfer #039	378,198	344,985	367,800	376,100	382,200	386,900	389,600	392,200
Less: General Fund Transfer #001	754,791	658,716	869,000	840,600	862,400	885,400	902,600	927,900
Less: Marine Transfer #048 and #267	9,542,445	8,704,441	9,296,600	9,531,200	9,687,700	9,806,300	9,874,400	9,940,300
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	9,012,789	8,166,938	8,782,800	8,970,100	9,114,100	9,226,400	9,290,100	9,352,100
Less: Snowmobile #01M	1,028,148	1,244,499	892,900	1,075,400	1,075,400	1,078,600	1,078,600	1,078,600
<b>NET GASOLINE TAX</b>	1,257,561,030	1,138,954,087	1,225,158,900	1,251,190,800	1,271,285,200	1,286,970,000	1,295,890,200	1,304,548,400
<b>GROSS SPECIAL FUEL TAX</b>	350,885,776	358,693,566	383,687,600	386,525,400	390,530,400	396,753,600	403,026,200	409,298,800
Less: Non-Highway Refunds	17,938,839	19,171,412	22,324,500	20,726,000	21,125,600	21,462,200	21,801,500	22,140,900
Less: Tribal Reservation Refunds	6,769,151	8,926,657	9,719,200	10,894,300	11,064,700	11,235,100	11,407,000	11,613,300
<b>NET SPECIAL FUEL TAX</b>	326,177,786	330,595,497	351,643,800	354,905,100	358,340,100	364,056,200	369,817,600	375,544,600
<b>TOTAL MOTOR FUEL TAX</b>	1,583,738,816	1,469,549,584	1,576,802,800	1,606,095,900	1,629,625,300	1,651,026,200	1,665,707,800	1,680,093,100
<b>LESS ADMINISTRATIVE EXPENSES:</b>								
Department of Licensing #108	10,171,049	8,263,428	8,749,500	9,171,300	9,351,700	9,537,300	9,726,900	9,922,900
<b>TOTAL EXPENSES</b>	10,171,049	8,263,428	8,749,500	9,171,300	9,351,700	9,537,300	9,726,900	9,922,900
<b>NET FOR DISTRIBUTION</b>	1,573,567,767	1,461,286,156	1,568,053,200	1,596,924,600	1,620,273,600	1,641,488,900	1,655,980,900	1,670,170,200
1¢ Net for Distribution	31,853,599	29,580,691	31,742,000	32,326,400	32,799,100	33,228,500	33,521,900	33,809,100
<b>DISTRIBUTIONS</b>								
<b>STATE</b>								
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>								
44.387% of 23¢ RCW 46.68.090(2)(a) #108	325,193,706	301,989,574	\$324,054,100	\$330,020,600	334,845,900	339,230,300	342,225,200	345,157,600
<b>SPECIAL CATEGORY C</b>								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	23,890,422	22,185,726	23,806,700	24,245,000	24,599,500	24,921,600	25,141,600	25,357,100
<b>TRANSPORTATION 2003 ACCOUNT</b>								
100% of 5¢ RCW 46.68.090(3) #550	159,267,993	147,903,457	158,709,800	161,632,000	163,995,300	166,142,600	167,609,400	169,045,600
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>								
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	270,755,715	251,435,995	269,806,900	274,774,600	278,792,100	282,442,600	284,936,100	287,377,600
<b>CONNECTING WASHINGTON ACCOUNT</b>								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	379,057,822	352,010,228	377,729,400	384,684,300	390,308,800	395,419,400	398,910,400	402,328,400
<b>TOTAL TO STATE</b>	1,158,165,658	1,075,524,980	1,154,106,900	1,175,356,600	1,192,541,700	1,208,156,500	1,218,822,800	1,229,266,200
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	3,766,385	3,497,636	3,753,200	3,822,300	3,878,200	3,929,000	3,963,600	3,997,600
Plus: Studies, 0.33% RCW 46.68.110(2) #108	828,605	769,480	825,700	840,900	853,200	864,400	872,000	879,500
Plus: Withholding CRAB RCW 46.68.090(2)(h)	0	1,080,800	727,900	727,900	727,900	727,900	727,900	375,000
<b>NET TO STATE</b>	1,162,760,648	1,080,872,896	1,159,413,700	1,180,747,700	1,198,001,000	1,213,677,700	1,224,386,300	1,234,518,300

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June 2022**

	Fiscal Year 2020	Fiscal Year 2021	Current Biennium		Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
			Fiscal Year 2022	Fiscal Year 2023				
<b>WASHINGTON STATE FERRIES</b>								
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>								
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$17,057,889	15,840,726	16,998,100	17,311,100	17,564,200	17,794,200	17,951,300	18,105,100
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	8,564,282	6,476,004	7,555,700	8,959,500	9,090,500	9,209,500	9,290,800	9,370,500
<b>TOTAL TO FERRY OPERATIONS</b>	<b>25,622,171</b>	<b>22,316,730</b>	<b>24,553,800</b>	<b>26,270,600</b>	<b>26,654,700</b>	<b>27,003,700</b>	<b>27,242,100</b>	<b>27,475,500</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>								
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	17,382,445	16,142,124	17,321,500	17,640,500	17,898,400	18,132,700	18,292,800	18,449,600
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>43,004,616</b>	<b>38,458,854</b>	<b>41,875,400</b>	<b>43,911,100</b>	<b>44,553,100</b>	<b>45,136,400</b>	<b>45,534,900</b>	<b>45,925,100</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>								
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	55,384,839	51,432,865	55,190,700	56,206,900	57,028,700	57,775,500	58,285,500	58,785,000
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	41,568,851	38,602,714	41,423,200	42,185,900	42,802,700	43,363,100	43,746,000	44,120,800
Plus: Small City Pavement and Sidewalk Account # 08M	942,899	875,618	939,600	956,900	970,900	983,600	992,300	1,000,800
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>97,896,588</b>	<b>90,911,197</b>	<b>97,553,500</b>	<b>99,349,700</b>	<b>100,802,300</b>	<b>102,122,200</b>	<b>103,023,800</b>	<b>103,906,500</b>
<b>CITIES</b>								
<b>REGULAR DISTRIBUTION</b>								
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	78,363,133	72,771,548	78,088,500	79,526,300	80,689,100	81,745,600	82,467,300	83,173,900
<b>2005 DISTRIBUTION</b>								
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	15,926,736	14,790,287	15,870,900	16,163,100	16,399,500	16,614,200	16,760,900	16,904,500
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,414,348)	(1,313,428)	(1,409,400)	(1,435,300)	(1,456,300)	(1,475,400)	(1,488,400)	(1,501,200)
Less: Studies, 0.33% RCW 46.68.110(2)	(311,157)	(288,954)	(310,100)	(315,800)	(320,400)	(324,600)	(327,500)	(330,300)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(942,899)	(875,618)	(939,600)	(956,900)	(970,900)	(983,600)	(992,300)	(1,000,800)
<b>NET TO CITIES</b>	<b>91,621,466</b>	<b>85,083,834</b>	<b>91,300,400</b>	<b>92,981,400</b>	<b>94,340,900</b>	<b>95,576,200</b>	<b>96,420,000</b>	<b>97,246,200</b>
<b>COUNTIES</b>								
<b>REGULAR DISTRIBUTION</b>								
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	140,875,757	130,823,595	140,382,100	142,966,800	145,057,200	146,956,500	148,253,900	149,524,200
<b>2005 DISTRIBUTION</b>								
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	15,926,736	14,790,287	15,870,900	16,163,100	16,399,500	16,614,200	16,760,900	16,904,500
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,352,037)	(2,184,208)	(2,343,800)	(2,386,900)	(2,421,800)	(2,453,600)	(2,475,200)	(2,496,400)
Less: Studies, 0.33% RCW 46.68.120(3)	(517,448)	(480,526)	(515,600)	(525,100)	(532,800)	(539,800)	(544,500)	(549,200)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(1,080,800)	(1,080,800)	(727,900)	(727,900)	(727,900)	(727,900)	(727,900)	(375,000)
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>153,933,007</b>	<b>141,868,348</b>	<b>152,665,700</b>	<b>155,490,000</b>	<b>157,774,100</b>	<b>159,849,400</b>	<b>161,267,100</b>	<b>163,008,100</b>
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(8,564,282)	(6,476,004)	(7,555,700)	(8,959,500)	(9,090,500)	(9,209,500)	(9,290,800)	(9,370,500)
<b>TOTAL NET TO COUNTIES</b>	<b>145,368,725</b>	<b>135,392,344</b>	<b>145,109,900</b>	<b>146,530,500</b>	<b>148,683,600</b>	<b>150,639,900</b>	<b>151,976,300</b>	<b>153,637,600</b>
<b>REFUNDS TO COUNTIES</b>								
To San Juan County RCW 46.68.080(1) Capron Act	(1,984,835)	(2,033,199)	(2,044,500)	(2,026,800)	(2,056,400)	(2,083,300)	(2,101,700)	(2,119,700)
To Island County RCW 46.68.080(2) Capron Act	(3,757,374)	(3,366,584)	(3,813,600)	(4,025,600)	(4,084,500)	(4,138,000)	(4,174,500)	(4,210,300)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,023,678)	(1,084,177)	(2,083,700)	(936,700)	(936,700)	(936,700)	(936,700)	(936,700)
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>138,602,838</b>	<b>128,908,383</b>	<b>137,168,100</b>	<b>139,541,300</b>	<b>141,605,900</b>	<b>143,481,900</b>	<b>144,763,300</b>	<b>146,370,900</b>
<b>COUNTY ARTERIAL PRESERVATION</b>								
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	14,333,960	13,311,163	14,283,700	14,546,700	14,759,400	14,952,700	15,084,700	15,213,900
<b>RURAL ARTERIAL PROGRAM</b>								
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	18,581,765	17,255,867	18,516,600	18,857,600	19,133,300	19,383,800	19,555,000	19,722,500
<b>NET FOR DISTRIBUTION</b>	<b>\$1,573,567,767</b>	<b>1,461,286,156</b>	<b>1,568,053,200</b>	<b>1,596,924,600</b>	<b>1,620,273,600</b>	<b>1,641,488,900</b>	<b>1,655,980,900</b>	<b>1,670,170,200</b>

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June 2022**

	<b>Fiscal Year 2028</b>	<b>Fiscal Year 2029</b>	<b>Fiscal Year 2030</b>	<b>Fiscal Year 2031</b>
<b>GROSS FUEL TAX</b>	\$1,825,689,500	\$1,840,959,200	1,853,513,000	1,865,523,000
<b>TOTAL REFUNDS AND TRANSFERS</b>	131,009,400	132,162,800	133,113,200	134,046,200
<b>GROSS GASOLINE TAX</b>	1,410,118,100	1,419,164,600	1,428,853,800	1,438,048,600
Less: Non-Highway Refunds	25,382,100	25,545,000	25,719,400	25,884,900
Less: Tribal Reservation Refunds	49,525,700	49,759,100	49,992,500	50,225,800
Less: Aeronautics Transfer #039	394,800	397,400	400,100	402,700
Less: General Fund Transfer #001	967,000	1,026,100	1,069,200	1,092,000
Less: Marine Transfer #048 and #267	10,007,000	10,071,200	10,139,900	10,205,200
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	9,415,100	9,475,900	9,541,300	9,603,300
Less: Snowmobile #01M	1,078,600	1,078,600	1,078,600	1,078,600
<b>NET GASOLINE TAX</b>	1,313,347,800	1,321,811,400	1,330,912,800	1,339,556,200
<b>GROSS SPECIAL FUEL TAX</b>	415,571,400	421,794,500	424,659,200	427,474,500
Less: Non-Highway Refunds	22,480,200	22,816,800	22,971,800	23,124,100
Less: Tribal Reservation Refunds	11,758,900	11,992,800	12,200,500	12,429,700
<b>NET SPECIAL FUEL TAX</b>	381,332,300	386,984,900	389,486,900	391,920,700
<b>TOTAL MOTOR FUEL TAX</b>	1,694,680,100	1,708,796,300	3,403,476,400	5,112,272,800
<b>LESS ADMINISTRATIVE EXPENSES:</b>				
Department of Licensing #108	10,122,600	10,326,100	10,535,200	10,749,600
<b>TOTAL EXPENSES</b>	10,122,600	10,326,100	10,535,200	10,749,600
<b>NET FOR DISTRIBUTION</b>	1,684,557,500	1,698,470,200	1,709,864,500	1,720,727,300
1¢ Net for Distribution	34,100,400	34,382,000	34,612,600	34,832,500
<b>DISTRIBUTIONS</b>				
<b>STATE</b>				
<b>GENERAL WSDOT &amp; OTHER AGENCIES</b>				
44.387% of 23¢, RCW 46.68.090(2)(a) #108	348,130,900	351,006,100	353,360,800	355,605,700
<b>SPECIAL CATEGORY C</b>				
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	25,575,500	25,786,700	25,959,700	26,124,600
<b>TRANSPORTATION 2003 ACCOUNT</b>				
100% of 5¢, RCW 46.68.090(3) #550	170,501,800	171,909,900	173,063,200	174,162,700
<b>TRANSPORTATION PARTNERSHIP ACCOUNT</b>				
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	289,853,200	292,247,000	294,207,600	296,076,700
<b>CONNECTING WASHINGTON ACCOUNT</b>				
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	405,794,200	409,145,700	411,890,400	414,507,200
<b>TOTAL TO STATE</b>	1,239,855,500	1,250,095,400	1,258,481,800	1,266,476,900
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	4,032,000	4,065,300	4,092,600	4,118,600
Plus: Studies, 0.33% RCW 46.68.110(2) #108	887,000	894,400	900,400	906,100
Plus: Withholding CRAB RCW 46.68.090(2)(h)	375,000	375,000	375,000	352,900
<b>NET TO STATE</b>	1,245,149,600	1,255,430,200	1,263,849,800	1,271,876,600

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	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031
<b>WASHINGTON STATE FERRIES</b>				
<b>PUGET SOUND FERRY OPERATIONS ACCOUNT #109</b>				
2.3283% of 23¢, RCW 46.68.090(2)(c)	18,261,000	18,411,900	18,535,400	18,653,100
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	9,451,200	9,529,200	9,593,200	9,654,100
<b>TOTAL TO FERRY OPERATIONS</b>	<b>27,712,200</b>	<b>27,941,100</b>	<b>28,128,500</b>	<b>28,307,200</b>
<b>PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099</b>				
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	18,608,500	18,762,200	18,888,000	19,008,000
<b>TOTAL TO WASHINGTON STATE FERRIES</b>	<b>46,320,700</b>	<b>46,703,300</b>	<b>47,016,600</b>	<b>47,315,300</b>
<b>TRANSPORTATION IMPROVEMENT BOARD</b>				
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	59,291,300	59,781,000	60,182,100	60,564,400
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	44,500,900	44,868,400	45,169,400	45,456,400
Plus: Small City Pavement and Sidewalk Account # 08M	1,009,400	1,017,700	1,024,600	1,031,100
<b>TOTAL TO TRANSPORTATION IMPROVEMENT BOARD</b>	<b>104,801,600</b>	<b>105,667,200</b>	<b>106,376,000</b>	<b>107,051,800</b>
<b>CITIES</b>				
<b>REGULAR DISTRIBUTION</b>				
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	83,890,400	84,583,200	85,150,700	85,691,600
<b>2005 DISTRIBUTION</b>				
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	17,050,100	17,190,900	17,306,300	17,416,200
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,514,100)	(1,526,600)	(1,536,900)	(1,546,600)
Less: Studies, 0.33% RCW 46.68.110(2)	(333,100)	(335,900)	(338,100)	(340,300)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,009,400)	(1,017,700)	(1,024,600)	(1,031,100)
<b>NET TO CITIES</b>	<b>98,083,900</b>	<b>98,893,900</b>	<b>99,557,400</b>	<b>100,189,900</b>
<b>COUNTIES</b>				
<b>REGULAR DISTRIBUTION</b>				
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	150,812,300	152,057,800	153,077,900	154,050,400
<b>2005 DISTRIBUTION</b>				
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	17,050,100	17,190,900	17,306,300	17,416,200
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,517,900)	(2,538,700)	(2,555,800)	(2,572,000)
Less: Studies, 0.33% RCW 46.68.120(3)	(553,900)	(558,500)	(562,300)	(565,800)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(375,000)	(375,000)	(375,000)	(375,000)
<b>TOTAL AMOUNT ALLOCATED TO COUNTIES</b>	<b>164,415,500</b>	<b>165,776,500</b>	<b>166,891,100</b>	<b>167,953,800</b>
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(9,451,200)	(9,529,200)	(9,593,200)	(9,654,100)
<b>TOTAL NET TO COUNTIES</b>	<b>154,964,300</b>	<b>156,247,300</b>	<b>157,298,000</b>	<b>158,299,700</b>
<b>REFUNDS TO COUNTIES</b>				
To San Juan County RCW 46.68.080(1) Capron Act	(2,138,000)	(2,155,700)	(2,170,100)	(2,183,900)
To Island County RCW 46.68.080(2) Capron Act	(4,246,500)	(4,281,600)	(4,310,300)	(4,337,700)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(936,700)	(936,700)	(936,700)	(936,700)
<b>NET DISTRIBUTION TO COUNTIES</b>	<b>147,643,100</b>	<b>148,873,300</b>	<b>149,880,800</b>	<b>150,841,300</b>
<b>COUNTY ARTERIAL PRESERVATION</b>				
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	15,345,000	15,471,700	15,575,500	15,674,500
<b>RURAL ARTERIAL PROGRAM</b>				
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	19,892,400	20,056,700	20,191,300	20,319,500
<b>NET FOR DISTRIBUTION</b>	<b>1,684,557,500</b>	<b>1,698,470,200</b>	<b>1,709,864,500</b>	<b>1,720,727,300</b>

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

**June 2022**

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Transportation Revenue Forecast Council

Table B. 1. Washington Motor Vehicle Registration Fiscal Year Forecasts  
June 2022

	2014	2015	2016	2017	2018	2019	2020	2021	Current Biennium 2022
<b>Motor Vehicle Registrations</b>									
Passenger Cars (June 2022 Forecast)	4,529,669	4,707,553	4,908,456	5,060,804	5,187,649	5,204,763	5,102,427	5,519,519	5,400,000
Annual Percent Change	2.5%	3.9%	4.3%	3.1%	2.5%	0.3%	-2.0%	8.2%	-2.2%
Passenger Cars (Feb. 2022 Forecast)	4,529,669	4,707,553	4,908,456	5,060,804	5,187,649	5,204,800	5,102,427	5,519,519	5,480,000
Percentage Change, June 2022 vs Feb. 2022	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-1.5%
Trucks (June 2022 Forecast)	1,459,229	1,489,331	1,539,232	1,578,707	1,599,439	1,605,600	1,605,500	1,753,701	1,733,000
Annual Percent Change	0.8%	2.1%	3.4%	2.6%	1.3%	0.4%	0.0%	9.2%	-1.2%
Trucks (Feb. 2022 Forecast)	1,459,229	1,489,331	1,539,232	1,578,707	1,599,439	1,605,600	1,605,500	1,753,701	1,753,000
Percentage Change, June 2022 vs Feb. 2022	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-1.1%
Total Cars and Trucks (June 2022 Forecast)	5,988,898	6,196,884	6,447,688	6,639,511	6,787,088	6,810,363	6,707,927	7,273,220	7,133,000
Annual Percent Change	2.1%	3.5%	4.0%	3.0%	2.2%	0.3%	-1.5%	8.4%	-1.9%
Total Cars and Trucks (Feb. 2022 Forecast)	5,988,898	6,196,884	6,447,688	6,639,511	6,787,088	6,810,400	6,707,927	7,273,220	7,233,000
Percentage Change, June 2022 vs Feb. 2022	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-1.4%
	<b>Current Biennium 2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>
Passenger Cars (June 2022 Forecast)	5,433,200	5,548,000	5,662,900	5,777,800	5,891,600	5,968,400	6,044,000	6,120,700	6,197,000
Annual Percent Change	0.6%	2.1%	2.1%	2.0%	2.0%	1.3%	1.3%	1.3%	1.2%
Passenger Cars (Feb. 2022 Forecast)	5,565,700	5,684,200	5,795,900	5,911,000	6,024,000	6,102,500	6,179,900	6,258,200	6,336,200
Percentage Change, June 2022 vs Feb. 2022	-2.4%	-2.4%	-2.3%	-2.3%	-2.2%	-2.2%	-2.2%	-2.2%	-2.2%
Trucks (June 2022 Forecast)	1,784,100	1,828,700	1,865,300	1,893,300	1,911,900	1,931,700	1,948,300	1,965,000	1,981,700
Annual Percent Change	2.9%	2.5%	2.0%	1.5%	1.0%	1.0%	0.9%	0.9%	0.8%
Trucks (Feb. 2022 Forecast)	1,811,600	1,858,700	1,897,700	1,928,100	1,945,100	1,961,700	1,978,400	1,995,200	2,012,200
Percentage Change, June 2022 vs Feb. 2022	-1.5%	-1.6%	-1.7%	-1.8%	-1.7%	-1.5%	-1.5%	-1.5%	-1.5%
Total Cars and Trucks (June 2022 Forecast)	7,217,300	7,376,700	7,528,200	7,671,100	7,803,500	7,900,100	7,992,300	8,085,700	8,178,700
Annual Percent Change	1.2%	2.2%	2.1%	1.9%	1.7%	1.2%	1.2%	1.2%	1.2%
Total Cars and Trucks (Feb. 2022 Forecast)	7,377,300	7,542,900	7,693,600	7,839,100	7,969,100	8,064,200	8,158,300	8,253,400	8,348,400
Percentage Change, June 2022 vs Feb. 2022	-2.2%	-2.2%	-2.1%	-2.1%	-2.1%	-2.0%	-2.0%	-2.0%	-2.0%

**Transportation Revenue Forecast Council**  
**Table B. 2. Vehicle Related Revenue (License, Permits and Fees)**  
**Biennial Comparison**  
**June 2022**

	BIENNIUM 2013-2015 June 2022	BIENNIUM 2013 - 2015 Feb. 2022	Difference		BIENNIUM 2015-2017 June 2022	BIENNIUM 2015 - 2017 Feb. 2022	Difference	
			Value	Percent			Value	Percent
<b>Collected by Department of Licensing:</b>								
Vehicles paying Basic License Fee (\$30)	\$309,872,728	\$309,872,728	\$0	0.00%	\$333,629,517	\$333,629,517	\$0	0.00%
Vehicles paying Weight-based Registration Fee (All Trucks)	361,183,604	361,183,604	0	0.00%	418,367,730	418,367,730	0	0.00%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	0	0	0	0.00%	16,244,263	16,244,263	0	0.00%
Vehicles paying varying fees	1,414,830	1,414,830	0	0.00%	1,984,759	1,984,759	0	0.00%
Personal Trailers	13,326,211	13,326,211	0	0.00%	13,334,376	13,334,376	0	0.00%
Intermittent-Use Trailers (\$187.50)	0	0	0	0.00%	22,500	22,500	0	0.00%
Penalty Fees	8,253,130	8,253,130	0	0.00%	10,075,494	10,075,494	0	0.00%
Passenger Vehicle Weight Fees	116,648,706	116,648,706	0	0.00%	213,919,971	213,919,971	0	0.00%
Motor Home Weight Fees	9,989,725	9,989,725	0	0.00%	10,248,139	10,248,139	0	0.00%
RV Disposal Fee	1,328,365	1,328,365	0	0.00%	1,431,585	1,431,585	0	0.00%
Trip Permit Admin Fees and Surcharge	7,154,082	7,154,082	0	0.00%	7,541,730	7,541,730	0	0.00%
Inspection Fees	17,642,200	17,642,200	0	0.00%	20,483,222	20,483,222	0	0.00%
Other Vehicle Permits and Fees	3,351,045	3,351,045	0	0.00%	3,276,724	3,276,724	0	0.00%
Vehicle Business Licenses /Abandoned Vehicle Fee	3,611,006	3,611,006	0	0.00%	3,641,807	3,641,807	0	0.00%
DOL Services Fee	6,122,475	6,122,475	0	0.00%	6,526,338	6,526,338	0	0.00%
License Plate Technology Fee	3,062,545	3,062,545	0	0.00%	3,259,097	3,259,097	0	0.00%
Electric/Plug-in Vehicle Renewal Fee (\$150)	1,017,383	1,017,383	0	0.00%	2,290,658	2,290,658	0	0.00%
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	0	0	0	0.00%	0	0	0	0.00%
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	0	0	0	0.00%	0	0	0	0.00%
Plate Related Fees	70,589,870	70,589,870	0	0.00%	73,217,658	73,217,658	0	0.00%
Filling & Plate Number Retention Fees (fund 218)	4,542,303	4,542,303	0	0.00%	3,409,620	3,409,620	0	0.00%
Motor Vehicle Filing Fees (fund 106)	3,839,903	3,839,903	0	0.00%	4,184,955	4,184,955	0	0.00%
Title Fees	64,602,780	64,602,780	0	0.00%	69,855,987	69,855,987	0	0.00%
Quick Titles	1,816,750	1,816,750	0	0.00%	4,008,828	4,008,828	0	0.00%
Dealer Temporary Permits (WSP \$10 Distribution)	11,143,460	11,143,460	0	0.00%	15,312,169	15,312,169	0	0.00%
Wheeled All Terrain Vehicles On Road Fee	44,280	44,280	0	0.00%	142,929	142,929	0	0.00%
Title Service Fee \$15 (Vehicles & Vessels)	3,003,435	3,003,435	0	0.00%	12,130,552	12,130,552	0	0.00%
Registration Service Fee \$8 (Vehicles & Vessels)	6,191,950	6,191,950	0	0.00%	22,442,202	22,442,202	0	0.00%
Abandoned RV Disposal Fee \$6	0	0	0	0.00%	0	0	0	0.00%
<b>Total Collected by DOL</b>	<b>\$1,029,752,766</b>	<b>\$1,029,752,766</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,271,643,310</b>	<b>\$1,271,643,310</b>	<b>\$0</b>	<b>0.00%</b>
<b>Collected by Department of Transportation</b>	<b>\$16,524,302</b>	<b>\$16,524,302</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$16,313,275</b>	<b>\$16,313,275</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$1,046,277,068</b>	<b>\$1,046,277,068</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,287,956,585</b>	<b>\$1,287,956,585</b>	<b>\$0</b>	<b>0.00%</b>
<b>Forecast of Distributions</b>								
Motor Vehicle Fund-Fund 108	\$429,251,819	\$429,251,819	\$0	0.00%	\$513,665,865	\$513,665,865	\$0	0.00%
State Patrol-Fund 081	310,140,544	310,140,544	0	0.00%	338,682,736	338,682,736	0	0.00%
State Ferries-Fund 109	15,797,763	15,797,763	0	0.00%	17,489,926	17,489,926	0	0.00%
Capital Vessel Replacement Account--Fund 18J	9,195,400	9,195,400	0	0.00%	34,572,734	34,572,734	0	0.00%
RV Disposal Fee-Fund 097	1,328,365	1,328,365	0	0.00%	1,431,585	1,431,585	0	0.00%
Multimodal Fund-Fund 2181	140,033,726	140,033,726	0	0.00%	240,459,826	240,459,826	0	0.00%
Transportation 2003 (Nickel) Account-Fund 550	78,393,444	78,393,444	0	0.00%	73,416,637	73,416,637	0	0.00%
Transportation Partnership Account-Fund 09H	43,066,800	43,066,800	0	0.00%	48,026,743	48,026,743	0	0.00%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Rural Arterial Trust Account 102-253	0	0	0	0.00%	48,600	48,600	0	0.00%
Transportation Improvement Account 144	0	0	0	0.00%	48,600	48,600	0	0.00%
DOL Services Account-Fund 201	6,122,475	6,122,475	0	0.00%	6,526,338	6,526,338	0	0.00%

Transportation Revenue Forecast Council  
Table B. 2. Vehicle Related Revenue (License, Permits and Fees)  
Biennial Comparison  
June 2022

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2013-2015 June 2022	2013 - 2015 Feb. 2022	Value	Percent	2015-2017 June 2022	2015 - 2017 Feb. 2022	Value	Percent
<b>Highway Safety Fund 106</b>	3,839,903	3,839,903	0	0.00%	4,184,955	4,184,955	0	0.00%
<b>License Plate Technology Account-Fund 06T</b>	3,062,545	3,062,545	0	0.00%	3,259,097	3,259,097	0	0.00%
<b>Multiuse Roadway Safety Account Collections-571</b>	44,284	44,284	0	0.00%	142,943	142,943	0	0.00%
<b>Electric Vehicle Account 20J</b>	0	0	0	0.00%	0	0	0	0.00%
<b>Abandoned RV Service Fee Account 22J</b>	0	0	0	0.00%	0	0	0	0.00%
<b>Move Ahead WA Account 26P</b>	0	0	0	0.00%	0	0	0	0.00%
<b>Total</b>	\$1,046,277,068	\$1,046,277,068	\$0	0.00%	\$1,287,956,585	\$1,287,956,585	\$0	0.00%
<b>Transfers<sup>2</sup></b>								
<b>Motor Vehicle Fund-Fund 108</b>	\$429,251,819	\$429,251,819	\$0	0.00%	\$513,665,865	\$513,665,865	\$0	0.00%
Capron	4,484,385	4,484,385	0	0.00%	5,305,949	5,305,949	0	0.00%
<b>Balance</b>	\$424,767,434	\$424,767,434	\$0	0.00%	\$508,359,916	\$508,359,916	\$0	0.00%
<b>Multimodal Account</b>	\$140,033,726	\$140,033,726	\$0	0.00%	\$240,459,826	\$240,459,826	\$0	0.00%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account <sup>3</sup>	40,000,000	40,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account <sup>3</sup>	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
<b>Balance</b>	\$75,493,373	\$75,493,373	\$0	0.00%	\$165,459,826	\$165,459,826	\$0	0.00%
<b>Transportation Partnership Account-Fund 09H</b>	\$43,066,800	\$43,066,800	\$0	0.00%	\$48,026,743	\$48,026,743	\$0	0.00%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
<b>Balance</b>	\$27,066,800	\$27,066,800	\$0	0.00%	\$32,026,743	\$32,026,743	\$0	0.00%
<b>Capron Distribution</b>								
Island County	\$2,982,006	\$2,982,006	\$0	0.00%	\$3,580,828	\$3,580,828	\$0	0.00%
San Juan County	1,502,426	1,502,426	0	0.00%	1,725,142	1,725,142	0	0.00%
<b>Total</b>	\$4,484,432	\$4,484,432	\$0	0.00%	\$5,305,970	\$5,305,970	\$0	0.00%

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

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

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

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

**Transportation Revenue Forecast Council**  
**Table B. 2. Vehicle Related Revenue (License, Permits and**  
**Biennial Comparison**  
**June 2022**

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019 June 2022	2017 - 2019 Feb. 2022	Value	Percent	2019-2021 June 2022	2019 - 2021 Feb. 2022	Value	Percent
<b>Collected by Department of Licensing:</b>								
Vehicles paying Basic License Fee (\$30)	\$346,268,889	\$346,268,889	\$0	0.00%	\$347,463,152	\$347,463,152	\$0	0.00%
Vehicles paying Weight-based Registration Fee (All Trucks)	478,210,694	478,210,694	0	0.00%	505,428,585	505,428,585	-	0.00%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	39,645,990	39,645,990	0	0.00%	43,588,212	43,588,212	0	0.00%
Vehicles paying varying fees	2,466,531	2,466,531	0	0.00%	2,462,665	2,462,665	0	0.00%
Personal Trailers	13,621,531	13,621,531	0	0.00%	13,922,948	13,922,948	0	0.00%
Intermittent-Use Trailers (\$187.50)	432,181	432,181	0	0.00%	1,002,441	1,002,441	0	0.00%
Penalty Fees	10,785,519	10,785,519	0	0.00%	9,798,427	9,798,427	0	0.00%
Passenger Vehicle Weight Fees	318,288,066	318,288,066	0	0.00%	328,650,408	328,650,408	0	0.00%
Motor Home Weight Fees	10,174,949	10,174,949	0	0.00%	10,281,596	10,281,596	0	0.00%
RV Disposal Fee	1,503,553	1,503,553	0	0.00%	1,596,152	1,596,152	0	0.00%
Trip Permit Admin Fees and Surcharge	8,798,474	8,798,474	0	0.00%	7,621,641	7,621,641	0	0.00%
Inspection Fees	21,602,485	21,602,485	0	0.00%	21,674,423	21,674,423	0	0.00%
Other Vehicle Permits and Fees	3,816,155	3,816,155	0	0.00%	4,133,695	4,133,695	0	0.00%
Vehicle Business Licenses /Abandoned Vehicle Fee	3,154,086	3,154,086	0	0.00%	6,713,286	6,713,286	0	0.00%
DOL Services Fee	7,212,481	7,212,481	0	0.00%	7,415,837	7,415,837	0	0.00%
License Plate Technology Fee	3,606,794	3,606,794	0	0.00%	3,707,869	3,707,869	0	0.00%
Electric/Plug-in Vehicle Renewal Fee (\$150)	4,806,592	4,806,592	0	0.00%	13,080,341	13,080,341	0	0.00%
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	0	0	0	0.00%	6,457,237	6,457,237	0	0.00%
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	0	0	0	0.00%	16,907,019	16,907,019	0	0.00%
Plate Related Fees	74,978,054	74,978,054	0	0.00%	74,077,825	74,077,825	0	0.00%
Filling & Plate Number Retention Fees (fund 218)	3,941,800	3,941,800	0	0.00%	2,078,871	2,078,871	0	0.00%
Motor Vehicle Filing Fees (fund 106)	7,034,721	7,034,721	0	0.00%	7,943,350	7,943,350	0	0.00%
Title Fees	73,659,826	73,659,826	0	0.00%	73,266,224	73,266,224	0	0.00%
Quick Titles	4,278,589	4,278,589	0	0.00%	4,745,050	4,745,050	0	0.00%
Dealer Temporary Permits (WSP \$10 Distribution)	15,766,230	15,766,230	0	0.00%	15,524,610	15,524,610	0	0.00%
Wheeled All Terrain Vehicles On Road Fee	256,743	256,743	0	0.00%	388,645	388,645	0	0.00%
Title Service Fee \$15 (Vehicles & Vessels)	12,410,534	12,410,534	0	0.00%	15,128,494	15,128,494	0	0.00%
Registration Service Fee \$8 (Vehicles & Vessels)	23,327,359	23,327,359	0	0.00%	33,108,290	33,108,290	0	0.00%
Abandoned RV Disposal Fee \$6	383,340	383,340	0	0.00%	3,179,644	3,179,644	0	0.00%
<b>Total Collected by DOL</b>	<b>\$1,492,824,219</b>	<b>\$1,492,824,219</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,581,346,936</b>	<b>\$1,581,346,936</b>	<b>\$0</b>	<b>0.00%</b>
<b>Collected by Department of Transportation</b>	<b>\$17,958,839</b>	<b>\$17,958,839</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$18,222,900</b>	<b>\$18,222,900</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$1,510,783,058</b>	<b>\$1,510,783,058</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,599,569,836</b>	<b>\$1,599,569,836</b>	<b>\$0</b>	<b>0.00%</b>
<b>Forecast of Distributions</b>								
Motor Vehicle Fund-Fund 108	\$509,045,617	\$509,045,617	\$0	0.00%	\$538,776,836	\$538,776,836	\$0	0.00%
State Patrol-Fund 081	418,139,719	418,139,719	0	0.00%	423,961,500	423,961,500	0	0.00%
State Ferries-Fund 109	19,772,557	19,772,557	\$0	0.00%	21,128,200	21,128,200	\$0	0.00%
Capital Vessel Replacement Account--Fund 18J	35,737,893	35,737,893	\$0	0.00%	48,355,800	48,355,800	\$0	0.00%
RV Disposal Fee-Fund 097	1,503,553	1,503,553	\$0	0.00%	1,596,100	1,596,100	\$0	0.00%
Multimodal Fund-Fund 2181	347,914,609	347,914,609	\$0	0.00%	351,757,200	351,757,200	\$0	0.00%
Transportation 2003 (Nickel) Account-Fund 550	92,043,502	92,043,502	\$0	0.00%	95,036,400	95,036,400	\$0	0.00%
Transportation Partnership Account-Fund 09H	61,293,721	61,293,721	\$0	0.00%	64,940,400	64,940,400	\$0	0.00%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	\$0	0.00%	6,000,000	6,000,000	\$0	0.00%
Rural Arterial Trust Account 102-253	418,904	418,904	\$0	0.00%	1,008,900	1,008,900	\$0	0.00%
Transportation Improvement Account 144	418,904	418,904	\$0	0.00%	1,008,900	1,008,900	\$0	0.00%
DOL Services Account-Fund 201	7,212,481	7,212,481	\$0	0.00%	7,415,800	7,415,800	\$0	0.00%

Transportation Revenue Forecast Council  
**Table B. 2. Vehicle Related Revenue (License, Permits and Biennial Comparison**  
**June 2022**

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019 June 2022	2017 - 2019 Feb. 2022	Value	Percent	2019-2021 June 2022	2019 - 2021 Feb. 2022	Value	Percent
<b>Highway Safety Fund 106</b>	7,034,721	7,034,721	\$0	0.00%	7,943,400	7,943,400	\$0	0.00%
<b>License Plate Technology Account-Fund 06T</b>	3,606,794	3,606,794	\$0	0.00%	3,707,800	3,707,800	\$0	0.00%
<b>Multiuse Roadway Safety Account Collections-571</b>	256,743	256,743	\$0	0.00%	388,700	388,700	\$0	0.00%
<b>Electric Vehicle Account 20J</b>	0	0	\$0	0.00%	23,364,200	23,364,200	\$0	0.00%
<b>Abandoned RV Service Fee Account 22J</b>	383,340	383,340	\$0	0.00%	3,179,700	3,179,700	\$0	0.00%
<b>Move Ahead WA Account 26P</b>	0	0	0	0.00%	0	0	0	0.00%
<b>Total</b>	<b>\$1,510,783,058</b>	<b>\$1,510,783,058</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,599,569,836</b>	<b>\$1,599,569,836</b>	<b>\$0</b>	<b>0.00%</b>
<b>Transfers<sup>2</sup></b>								
<b>Motor Vehicle Fund-Fund 108</b>	<b>\$509,045,617</b>	<b>\$509,045,617</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$538,776,836</b>	<b>\$538,776,836</b>	<b>\$0</b>	<b>0.00%</b>
Capron	7,069,522	7,069,522	0	0.00%	7,512,223	7,512,223	0	0.00%
<b>Balance</b>	<b>\$501,976,095</b>	<b>\$501,976,095</b>	<b>0</b>	<b>0.00%</b>	<b>\$531,264,613</b>	<b>\$531,264,613</b>	<b>\$0</b>	<b>0.00%</b>
<b>Multimodal Account</b>	<b>\$347,914,609</b>	<b>\$347,914,609</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$351,757,200</b>	<b>\$351,757,200</b>	<b>\$0</b>	<b>0.00%</b>
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account <sup>3</sup>	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account <sup>3</sup>	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
<b>Balance</b>	<b>\$272,914,609</b>	<b>\$272,914,609</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$276,757,210</b>	<b>\$276,757,210</b>	<b>\$0</b>	<b>0.00%</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>\$61,293,721</b>	<b>\$61,293,721</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$64,940,400</b>	<b>\$64,940,400</b>	<b>\$0</b>	<b>0.00%</b>
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
<b>Balance</b>	<b>\$45,293,721</b>	<b>\$45,293,721</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$48,940,432</b>	<b>\$48,940,432</b>	<b>\$0</b>	<b>0.00%</b>
<b>Capron Distribution</b>								
Island County	\$4,610,711	\$4,610,711	\$0	0.00%	\$4,871,977	\$4,871,977	\$0	0.00%
San Juan County	2,458,811	2,458,811	0	0.00%	2,640,246	2,640,246	0	0.00%
<b>Total</b>	<b>\$7,069,522</b>	<b>\$7,069,522</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$7,512,223</b>	<b>\$7,512,223</b>	<b>\$0</b>	<b>0.00%</b>

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

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

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

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

Transportation Revenue Forecast Council  
**Table B. 2. Vehicle Related Revenue (License, Permits and Biennial Comparison**  
**June 2022**

	Current Biennium				BIENNIUM 2023-2025 June 2022	BIENNIUM 2023 - 2025 Feb. 2022	Difference	
	BIENNIUM 2021-2023 June 2022	BIENNIUM 2021 - 2023 Feb. 2022	Difference Value	Percent			Difference Value	Percent
<b>Collected by Department of Licensing:</b>								
Vehicles paying Basic License Fee (\$30)	\$347,275,070	\$355,710,000	(\$8,434,930)	-2.37%	\$362,420,000	\$371,757,000	(\$9,337,000)	-2.51%
Vehicles paying Weight-based Registration Fee (All Trucks)	534,581,884	540,564,000	(5,982,116)	-1.11%	588,026,000	592,597,000	(4,571,000)	-0.77%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	43,253,148	43,024,000	229,148	0.53%	44,017,000	43,969,000	48,000	0.11%
Vehicles paying varying fees	2,748,815	2,891,000	(142,185)	-4.92%	2,751,000	2,785,000	(34,000)	-1.22%
Personal Trailers	13,044,792	13,657,000	(612,208)	-4.48%	13,207,000	14,101,000	(894,000)	-6.34%
Intermittent-Use Trailers (\$187.50)	1,409,763	1,517,000	(107,237)	-7.07%	1,983,000	2,115,000	(132,000)	-6.24%
Penalty Fees	10,812,902	11,319,000	(506,098)	-4.47%	11,667,000	11,931,000	(264,000)	-2.21%
Passenger Vehicle Weight Fees	388,923,411	398,652,000	(9,728,589)	-2.44%	463,837,000	475,609,000	(11,772,000)	-2.48%
Motor Home Weight Fees	10,266,434	11,106,000	(839,566)	-7.56%	10,710,000	11,389,000	(679,000)	-5.96%
RV Disposal Fee	1,630,968	1,726,000	(95,032)	-5.51%	1,689,000	1,768,000	(79,000)	-4.47%
Trip Permit Admin Fees and Surcharge	6,842,397	7,137,000	(294,603)	-4.13%	7,907,000	8,040,000	(133,000)	-1.65%
Inspection Fees	39,799,670	23,352,000	16,447,670	70.43%	56,932,000	25,079,000	31,853,000	127.01%
Other Vehicle Permits and Fees	4,222,631	4,302,000	(79,369)	-1.84%	4,307,000	4,375,000	(68,000)	-1.55%
Vehicle Business Licenses /Abandoned Vehicle Fee	10,392,170	7,562,000	2,830,170	37.43%	8,764,000	6,965,000	1,799,000	25.83%
DOL Services Fee	7,749,900	7,573,000	176,900	2.34%	9,592,000	7,816,000	1,776,000	22.72%
License Plate Technology Fee	3,875,500	3,786,000	89,500	2.36%	4,796,000	3,909,000	887,000	22.69%
Electric/Plug-in Vehicle Renewal Fee (\$150)	21,891,100	21,022,000	869,100	4.13%	34,708,000	30,461,000	4,247,000	13.94%
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	10,980,600	10,549,000	431,600	4.09%	17,391,000	15,285,000	2,106,000	13.78%
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	24,017,500	22,458,000	1,559,500	6.94%	24,987,000	23,365,000	1,622,000	6.94%
Plate Related Fees	161,435,637	74,999,000	86,436,637	115.25%	261,676,000	77,565,000	184,111,000	237.36%
Filling & Plate Number Retention Fees (fund 218)	205,400	188,000	17,400	9.26%	214,000	192,000	22,000	11.46%
Motor Vehicle Filing Fees (fund 106)	7,630,500	7,517,000	113,500	1.51%	7,786,000	7,678,000	108,000	1.41%
Title Fees	74,830,000	74,872,000	(42,000)	-0.06%	79,432,000	77,547,000	1,885,000	2.43%
Quick Titles	5,199,600	4,854,000	345,600	7.12%	5,267,000	4,813,000	454,000	9.43%
Dealer Temporary Permits (WSP \$10 Distribution)	35,952,100	15,363,000	20,589,100	134.02%	57,353,000	16,334,000	41,019,000	251.13%
Wheeled All Terrain Vehicles On Road Fee	456,800	445,000	11,800	2.65%	468,000	455,000	13,000	2.86%
Title Service Fee \$15 (Vehicles & Vessels)	16,115,500	15,945,000	170,500	1.07%	16,510,000	16,124,000	386,000	2.39%
Registration Service Fee \$8 (Vehicles & Vessels)	33,399,600	33,792,000	(392,400)	-1.16%	34,755,000	35,494,000	(739,000)	-2.08%
Abandoned RV Disposal Fee \$6	3,194,400	3,345,000	(150,600)	-4.50%	3,212,000	3,361,000	(149,000)	-4.43%
<b>Total Collected by DOL</b>	<b>\$1,822,136,192</b>	<b>\$1,719,229,000</b>	<b>\$102,907,192</b>	<b>5.99%</b>	<b>\$2,136,361,000</b>	<b>\$1,892,875,000</b>	<b>\$243,486,000</b>	<b>12.86%</b>
<b>Collected by Department of Transportation</b>	<b>\$19,437,300</b>	<b>\$19,639,000</b>	<b>(\$201,700)</b>	<b>-1.03%</b>	<b>\$20,735,000</b>	<b>\$21,084,000</b>	<b>(\$349,000)</b>	<b>-1.66%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$1,841,573,492</b>	<b>\$1,738,868,000</b>	<b>\$102,705,492</b>	<b>5.91%</b>	<b>\$2,157,096,000</b>	<b>\$1,913,958,000</b>	<b>\$243,138,000</b>	<b>12.70%</b>
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	<b>\$566,306,292</b>	<b>\$570,592,000</b>	<b>(\$4,285,708)</b>	<b>-0.75%</b>	<b>\$621,332,000</b>	<b>\$621,701,000</b>	<b>(\$369,000)</b>	<b>-0.06%</b>
<b>State Patrol-Fund 081</b>	<b>432,690,700</b>	<b>440,836,000</b>	<b>(8,145,300)</b>	<b>-1.85%</b>	<b>455,452,000</b>	<b>464,213,000</b>	<b>(8,761,000)</b>	<b>-1.89%</b>
<b>State Ferries-Fund 109</b>	<b>20,568,200</b>	<b>20,712,000</b>	<b>(\$143,800)</b>	<b>-0.69%</b>	<b>21,135,000</b>	<b>21,527,000</b>	<b>(\$392,000)</b>	<b>-1.82%</b>
<b>Capital Vessel Replacement Account--Fund 18J</b>	<b>49,514,100</b>	<b>49,737,000</b>	<b>(\$222,900)</b>	<b>-0.45%</b>	<b>51,265,000</b>	<b>51,619,000</b>	<b>(\$354,000)</b>	<b>-0.69%</b>
<b>RV Disposal Fee-Fund 097</b>	<b>1,641,000</b>	<b>1,726,000</b>	<b>(\$85,000)</b>	<b>-4.92%</b>	<b>1,689,000</b>	<b>1,768,000</b>	<b>(\$79,000)</b>	<b>-4.47%</b>
<b>Multimodal Fund-Fund 2181</b>	<b>412,088,800</b>	<b>422,880,000</b>	<b>(\$10,791,200)</b>	<b>-2.55%</b>	<b>489,109,000</b>	<b>501,620,000</b>	<b>(\$12,511,000)</b>	<b>-2.49%</b>
<b>Transportation 2003 (Nickel) Account-Fund 550</b>	<b>98,124,300</b>	<b>98,258,000</b>	<b>(\$133,700)</b>	<b>-0.14%</b>	<b>104,542,000</b>	<b>103,123,000</b>	<b>\$1,419,000</b>	<b>1.38%</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>68,432,300</b>	<b>68,857,000</b>	<b>(\$424,700)</b>	<b>-0.62%</b>	<b>74,417,000</b>	<b>75,042,000</b>	<b>(\$625,000)</b>	<b>-0.83%</b>
<b>Freight Mobility Multimodal Account-Fund 11E</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>\$0</b>	<b>0.00%</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>Rural Arterial Trust Account 102-253</b>	<b>1,883,800</b>	<b>1,798,000</b>	<b>\$85,800</b>	<b>4.77%</b>	<b>3,159,000</b>	<b>2,740,000</b>	<b>\$419,000</b>	<b>15.29%</b>
<b>Transportation Improvement Account 144</b>	<b>1,883,800</b>	<b>1,798,000</b>	<b>\$85,800</b>	<b>4.77%</b>	<b>3,159,000</b>	<b>2,740,000</b>	<b>\$419,000</b>	<b>15.29%</b>
<b>DOL Services Account-Fund 201</b>	<b>7,404,900</b>	<b>7,573,000</b>	<b>(\$168,100)</b>	<b>-2.22%</b>	<b>7,714,000</b>	<b>7,816,000</b>	<b>(\$102,000)</b>	<b>-1.31%</b>

Transportation Revenue Forecast Council  
Table B. 2. Vehicle Related Revenue (License, Permits and  
Biennial Comparison  
June 2022

	Current Biennium				BIENNIUM 2023-2025 June 2022	BIENNIUM 2023 - 2025 Feb. 2022	Difference	
	BIENNIUM 2021-2023 June 2022	BIENNIUM 2021 - 2023 Feb. 2022	Value	Percent			Value	Percent
<b>Highway Safety Fund 106</b>	7,630,500	7,517,000	\$113,500	1.51%	7,786,000	7,678,000	\$108,000	1.41%
<b>License Plate Technology Account-Fund 06T</b>	3,702,500	3,786,000	(\$83,500)	-2.21%	3,857,000	3,909,000	(\$52,000)	-1.33%
<b>Multise Roadway Safety Account Collections-571</b>	456,800	445,000	\$11,800	2.65%	468,000	455,000	\$13,000	2.86%
<b>Electric Vehicle Account 20J</b>	34,997,100	33,007,000	\$1,990,100	6.03%	42,378,000	38,649,000	\$3,729,000	9.65%
<b>Abandoned RV Service Fee Account 22J</b>	3,194,400	3,345,000	(\$150,600)	-4.50%	3,212,000	3,361,000	(\$149,000)	-4.43%
<b>Move Ahead WA Account 26P</b>	125,052,000	0	125,052,000	0.00%	260,422,000	0	260,422,000	0.00%
<b>Total</b>	\$1,841,573,492	\$1,738,868,000	\$102,705,492	5.91%	\$2,157,096,000	\$1,913,958,000	\$243,138,000	12.70%
<b>Transfers<sup>2</sup></b>								
<b>Motor Vehicle Fund-Fund 108</b>	\$566,306,292	\$570,592,000	(\$4,285,708)	-0.75%	\$621,332,000	\$621,701,000	(\$369,000)	-0.06%
Capron	7,695,206	7,695,000	206	0.00%	8,208,000	8,208,000	0	0.00%
<b>Balance</b>	\$558,611,086	\$562,897,000	(\$4,285,914)	-0.76%	\$613,124,000	\$613,493,000	(\$369,000)	-0.06%
<b>Multimodal Account</b>	\$412,088,800	\$422,880,000	(\$10,791,200)	-2.55%	\$489,109,000	\$501,620,000	(\$12,511,000)	-2.49%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account <sup>3</sup>	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account <sup>3</sup>	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
<b>Balance</b>	\$337,088,766	\$347,880,000	(\$10,791,234)	-3.10%	\$414,109,000	\$426,620,000	(\$12,511,000)	-2.93%
<b>Transportation Partnership Account-Fund 09H</b>	\$68,432,300	\$68,857,000	(\$424,700)	-0.62%	\$74,417,000	\$75,042,000	(\$625,000)	-0.83%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
<b>Balance</b>	\$52,432,283	\$52,857,000	(\$424,717)	-0.80%	\$58,417,000	\$59,042,000	(\$625,000)	-1.06%
<b>Capron Distribution</b>								
Island County	\$5,016,292	\$5,016,000	\$292	0.01%	\$5,350,000	\$5,350,000	\$0	0.00%
San Juan County	2,678,914	2,679,000	(86)	0.00%	2,858,000	2,858,000	0	0.00%
<b>Total</b>	\$7,695,206	\$7,695,000	\$206	0.00%	\$8,208,000	\$8,208,000	\$0	0.00%

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

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

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

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

**Transportation Revenue Forecast Council**  
**Table B. 2. Vehicle Related Revenue (License, Permits and**  
**Biennial Comparison**  
**June 2022**

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2025-2027 June 2022	2025-2027 Feb. 2022	Value	Percent	2027-2029 June 2022	2027-2029 Feb. 2022	Value	Percent
<b>Collected by Department of Licensing:</b>								
Vehicles paying Basic License Fee (\$30)	\$376,182,000	\$385,433,000	(\$9,251,000)	-2.40%	\$386,605,000	\$395,999,000	(\$9,394,000)	-2.37%
Vehicles paying Weight-based Registration Fee (All Trucks)	605,890,000	611,200,000	(5,310,000)	-0.87%	617,917,000	621,859,000	(3,942,000)	-0.63%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	45,342,000	45,336,000	6,000	0.01%	46,233,000	46,119,000	114,000	0.25%
Vehicles paying varying fees	2,762,000	2,794,000	(32,000)	-1.15%	2,773,000	2,805,000	(32,000)	-1.14%
Personal Trailers	13,792,000	14,732,000	(940,000)	-6.38%	14,519,000	15,505,000	(986,000)	-6.36%
Intermittent-Use Trailers (\$187.50)	2,552,000	2,729,000	(177,000)	-6.49%	2,966,000	3,171,000	(205,000)	-6.46%
Penalty Fees	12,045,000	12,312,000	(267,000)	-2.17%	12,336,000	12,603,000	(267,000)	-2.12%
Passenger Vehicle Weight Fees	482,355,000	493,992,000	(11,637,000)	-2.36%	496,255,000	508,075,000	(11,820,000)	-2.33%
Motor Home Weight Fees	10,760,000	11,441,000	(681,000)	-5.95%	10,807,000	11,492,000	(685,000)	-5.96%
RV Disposal Fee	1,710,000	1,790,000	(80,000)	-4.47%	1,732,000	1,812,000	(80,000)	-4.42%
Trip Permit Admin Fees and Surcharge	8,144,000	8,290,000	(146,000)	-1.76%	8,304,000	8,433,000	(129,000)	-1.53%
Inspection Fees	71,424,000	26,265,000	45,159,000	171.94%	85,978,000	27,317,000	58,661,000	214.74%
Other Vehicle Permits and Fees	4,423,000	4,492,000	(69,000)	-1.54%	4,512,000	4,580,000	(68,000)	-1.48%
Vehicle Business Licenses /Abandoned Vehicle Fee	8,670,000	7,029,000	1,641,000	23.35%	8,739,000	7,074,000	1,665,000	23.54%
DOL Services Fee	9,918,000	8,080,000	1,838,000	22.75%	10,147,000	8,276,000	1,871,000	22.61%
License Plate Technology Fee	4,959,000	4,040,000	919,000	22.75%	5,073,000	4,138,000	935,000	22.60%
Electric/Plug-in Vehicle Renewal Fee (\$150)	49,322,000	42,350,000	6,972,000	16.46%	63,825,000	55,670,000	8,155,000	14.65%
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	24,709,000	21,251,000	3,458,000	16.27%	31,969,000	27,935,000	4,034,000	14.44%
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	25,996,000	24,309,000	1,687,000	6.94%	27,046,000	25,290,000	1,756,000	6.94%
Plate Related Fees	258,316,000	76,986,000	181,330,000	235.54%	255,761,000	76,206,000	179,555,000	235.62%
Filing & Plate Number Retention Fees (fund 218)	223,000	202,000	21,000	10.40%	232,000	211,000	21,000	9.95%
Motor Vehicle Filing Fees (fund 106)	7,673,000	7,641,000	32,000	0.42%	7,604,000	7,585,000	19,000	0.25%
Title Fees	77,242,000	76,704,000	538,000	0.70%	75,901,000	75,576,000	325,000	0.43%
Quick Titles	5,121,000	4,760,000	361,000	7.58%	5,032,000	4,696,000	336,000	7.16%
Dealer Temporary Permits (WSP \$10 Distribution)	55,769,000	16,117,000	39,652,000	246.03%	54,801,000	15,803,000	38,998,000	246.78%
Wheeled All Terrain Vehicles On Road Fee	479,000	466,000	13,000	2.79%	489,000	477,000	12,000	2.52%
Title Service Fee \$15 (Vehicles & Vessels)	16,066,000	15,954,000	112,000	0.70%	15,792,000	15,726,000	66,000	0.42%
Registration Service Fee \$8 (Vehicles & Vessels)	35,824,000	36,574,000	(750,000)	-2.05%	36,650,000	37,397,000	(747,000)	-2.00%
Abandoned RV Disposal Fee \$6	3,252,000	3,403,000	(151,000)	-4.44%	3,293,000	3,447,000	(154,000)	-4.47%
<b>Total Collected by DOL</b>	<b>\$2,220,918,000</b>	<b>\$1,966,670,000</b>	<b>\$254,248,000</b>	<b>12.93%</b>	<b>\$2,293,286,000</b>	<b>\$2,025,272,000</b>	<b>\$268,014,000</b>	<b>13.23%</b>
<b>Collected by Department of Transportation</b>	<b>\$21,358,000</b>	<b>\$21,738,000</b>	<b>(\$380,000)</b>	<b>-1.75%</b>	<b>\$21,776,000</b>	<b>\$22,113,000</b>	<b>(\$337,000)</b>	<b>-1.52%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$2,242,276,000</b>	<b>\$1,988,407,000</b>	<b>\$253,869,000</b>	<b>12.77%</b>	<b>\$2,315,063,000</b>	<b>\$2,047,384,000</b>	<b>\$267,679,000</b>	<b>13.07%</b>
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	<b>\$698,758,000</b>	<b>\$692,981,000</b>	<b>\$5,777,000</b>	<b>0.83%</b>	<b>\$729,907,000</b>	<b>\$721,067,000</b>	<b>\$8,840,000</b>	<b>1.23%</b>
<b>State Patrol-Fund 081</b>	<b>471,001,000</b>	<b>480,119,000</b>	<b>(9,118,000)</b>	<b>-1.90%</b>	<b>482,688,000</b>	<b>491,557,000</b>	<b>(8,869,000)</b>	<b>-1.80%</b>
<b>State Ferries-Fund 109</b>	<b>21,882,000</b>	<b>22,283,000</b>	<b>(\$401,000)</b>	<b>-1.80%</b>	<b>22,430,000</b>	<b>22,815,000</b>	<b>(\$385,000)</b>	<b>-1.69%</b>
<b>Capital Vessel Replacement Account--Fund 18J</b>	<b>51,889,000</b>	<b>52,528,000</b>	<b>(\$639,000)</b>	<b>-1.22%</b>	<b>52,441,000</b>	<b>53,122,000</b>	<b>(\$681,000)</b>	<b>-1.28%</b>
<b>RV Disposal Fee-Fund 097</b>	<b>1,710,000</b>	<b>1,790,000</b>	<b>(\$80,000)</b>	<b>-4.47%</b>	<b>1,732,000</b>	<b>1,812,000</b>	<b>(\$80,000)</b>	<b>-4.42%</b>
<b>Multimodal Fund-Fund 2181</b>	<b>507,824,000</b>	<b>520,315,000</b>	<b>(\$12,491,000)</b>	<b>-2.40%</b>	<b>521,925,000</b>	<b>534,585,000</b>	<b>(\$12,660,000)</b>	<b>-2.37%</b>
<b>Transportation 2003 (Nickel) Account-Fund 550</b>	<b>103,628,000</b>	<b>103,490,000</b>	<b>\$138,000</b>	<b>0.13%</b>	<b>103,147,000</b>	<b>103,165,000</b>	<b>(\$18,000)</b>	<b>-0.02%</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>76,697,000</b>	<b>77,418,000</b>	<b>(\$721,000)</b>	<b>-0.93%</b>	<b>78,270,000</b>	<b>78,826,000</b>	<b>(\$556,000)</b>	<b>-0.71%</b>
<b>Freight Mobility Multimodal Account-Fund 11E</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>\$0</b>	<b>0.00%</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>Rural Arterial Trust Account 102-253</b>	<b>4,615,000</b>	<b>3,927,000</b>	<b>\$688,000</b>	<b>17.52%</b>	<b>6,059,000</b>	<b>5,257,000</b>	<b>\$802,000</b>	<b>15.26%</b>
<b>Transportation Improvement Account 144</b>	<b>4,615,000</b>	<b>3,927,000</b>	<b>\$688,000</b>	<b>17.52%</b>	<b>6,059,000</b>	<b>5,257,000</b>	<b>\$802,000</b>	<b>15.26%</b>
<b>DOL Services Account-Fund 201</b>	<b>7,982,000</b>	<b>8,080,000</b>	<b>(\$98,000)</b>	<b>-1.21%</b>	<b>8,176,000</b>	<b>8,276,000</b>	<b>(\$100,000)</b>	<b>-1.21%</b>



Transportation Revenue Forecast Council  
**Table B. 2. Vehicle Related Revenue (License, Permits and Biennial Comparison**  
**June 2022**

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2025-2027	2025-2027	Value	Percent	2027-2029	2027-2029	Value	Percent
	June 2022	Feb. 2022			June 2022	Feb. 2022		
<b>Highway Safety Fund 106</b>	7,673,000	7,641,000	\$32,000	0.42%	7,604,000	7,585,000	\$19,000	0.25%
<b>License Plate Technology Account-Fund 06T</b>	3,990,000	4,040,000	(\$50,000)	-1.24%	4,088,000	4,138,000	(\$50,000)	-1.21%
<b>Multiuse Roadway Safety Account Collections-571</b>	479,000	466,000	\$13,000	2.79%	490,000	477,000	\$13,000	2.73%
<b>Electric Vehicle Account 20J</b>	0	0	\$0	0.00%	0	0	\$0	0.00%
<b>Abandoned RV Service Fee Account 22J</b>	3,252,000	3,403,000	(\$151,000)	-4.44%	3,293,000	3,447,000	(\$154,000)	-4.47%
<b>Move Ahead WA Account 26P</b>	270,281,000	0	270,281,000	0.00%	280,754,000	0	280,754,000	0.00%
<b>Total</b>	<b>\$2,242,276,000</b>	<b>\$1,988,407,000</b>	<b>\$253,869,000</b>	<b>12.77%</b>	<b>\$2,034,309,000</b>	<b>\$2,047,386,000</b>	<b>(\$13,077,000)</b>	<b>-0.64%</b>
<b>Transfers<sup>2</sup></b>								
<b>Motor Vehicle Fund-Fund 108</b>	\$698,758,000	\$692,981,000	\$5,777,000	0.83%	\$729,907,000	\$721,067,000	\$8,840,000	1.23%
Capron	8,491,000	8,491,000	0	0.00%	8,681,000	8,681,000	0	0.00%
<b>Balance</b>	<b>\$690,268,000</b>	<b>\$684,491,000</b>	<b>\$5,777,000</b>	<b>0.84%</b>	<b>\$721,225,000</b>	<b>\$712,385,000</b>	<b>\$8,840,000</b>	<b>1.24%</b>
<b>Multimodal Account</b>	\$507,824,000	\$520,315,000	(\$12,491,000)	-2.40%	\$521,925,000	\$534,585,000	(\$12,660,000)	-2.37%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account <sup>3</sup>	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account <sup>3</sup>	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
<b>Balance</b>	<b>\$432,824,000</b>	<b>\$445,315,000</b>	<b>(\$12,491,000)</b>	<b>-2.80%</b>	<b>\$446,925,000</b>	<b>\$459,585,000</b>	<b>(\$12,660,000)</b>	<b>-2.75%</b>
<b>Transportation Partnership Account-Fund 09H</b>	\$76,697,000	\$77,418,000	(\$721,000)	-0.93%	\$78,270,000	\$78,826,000	(\$556,000)	-0.71%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
<b>Balance</b>	<b>\$60,697,000</b>	<b>\$61,417,000</b>	<b>(\$720,000)</b>	<b>-1.17%</b>	<b>\$62,270,000</b>	<b>\$62,826,000</b>	<b>(\$556,000)</b>	<b>-0.88%</b>
<b>Capron Distribution</b>								
Island County	\$5,534,000	\$5,534,000	\$0	0.00%	\$5,659,000	\$5,659,000	\$0	0.00%
San Juan County	2,956,000	2,956,000	0	0.00%	3,022,000	3,022,000	0	0.00%
<b>Total</b>	<b>\$8,491,000</b>	<b>\$8,491,000</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$8,681,000</b>	<b>\$8,681,000</b>	<b>\$0</b>	<b>0.00%</b>

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

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

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

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

**Transportation Revenue Forecast Council**  
**Table B. 2. Vehicle Related Revenue (License, Permits and**  
**Biennial Comparison**  
**June 2022**

	BIENNIUM 2029-2031 June 2022	BIENNIUM 2029-2031 Feb. 2022	Difference	
			Value	Percent
<b>Collected by Department of Licensing:</b>				
Vehicles paying Basic License Fee (\$30)	\$395,934,000	\$405,546,000	(\$9,612,000)	-2.37%
Vehicles paying Weight-based Registration Fee (All Trucks)	628,647,000	632,609,000	(3,962,000)	-0.63%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	47,027,000	46,908,000	119,000	0.25%
Vehicles paying varying fees	2,785,000	2,815,000	(30,000)	-1.07%
Personal Trailers	15,281,000	16,317,000	(1,036,000)	-6.35%
Intermittent-Use Trailers (\$187.50)	3,175,000	3,255,000	(80,000)	-2.46%
Penalty Fees	12,600,000	12,874,000	(274,000)	-2.13%
Passenger Vehicle Weight Fees	508,638,000	520,741,000	(12,103,000)	-2.32%
Motor Home Weight Fees	10,853,000	11,541,000	(688,000)	-5.96%
RV Disposal Fee	1,754,000	1,836,000	(82,000)	-4.47%
Trip Permit Admin Fees and Surcharge	8,448,000	8,578,000	(130,000)	-1.52%
Inspection Fees	88,447,000	28,383,000	60,064,000	211.62%
Other Vehicle Permits and Fees	4,592,000	4,662,000	(70,000)	-1.50%
Vehicle Business Licenses /Abandoned Vehicle Fee	8,815,000	7,123,000	1,692,000	23.75%
DOL Services Fee	10,332,000	8,430,000	1,902,000	22.56%
License Plate Technology Fee	5,166,000	4,214,000	952,000	22.59%
Electric/Plug-in Vehicle Renewal Fee (\$150)	78,067,000	70,452,000	7,615,000	10.81%
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	39,089,000	35,353,000	3,736,000	10.57%
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	28,138,000	26,312,000	1,826,000	6.94%
Plate Related Fees	254,347,000	75,688,000	178,659,000	236.05%
Filling & Plate Number Retention Fees (fund 218)	244,000	223,000	21,000	9.42%
Motor Vehicle Filing Fees (fund 106)	7,573,000	7,545,000	28,000	0.37%
Title Fees	75,217,000	74,724,000	493,000	0.66%
Quick Titles	4,987,000	4,644,000	343,000	7.39%
Dealer Temporary Permits (WSP \$10 Distribution)	54,309,000	15,588,000	38,721,000	248.40%
Wheeled All Terrain Vehicles On Road Fee	501,000	488,000	13,000	2.66%
Title Service Fee \$15 (Vehicles & Vessels)	15,655,000	15,555,000	100,000	0.64%
Registration Service Fee \$8 (Vehicles & Vessels)	37,401,000	38,167,000	(766,000)	-2.01%
Abandoned RV Disposal Fee \$6	3,335,000	3,489,000	(154,000)	-4.41%
<b>Total Collected by DOL</b>	<b>\$2,351,355,000</b>	<b>\$2,084,058,000</b>	<b>\$267,297,000</b>	<b>12.83%</b>
<b>Collected by Department of Transportation</b>	<b>\$22,150,000</b>	<b>\$22,489,000</b>	<b>(\$339,000)</b>	<b>-1.51%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$2,373,503,000</b>	<b>\$2,106,549,000</b>	<b>\$266,954,000</b>	<b>12.67%</b>
<b>Forecast of Distributions</b>				
<b>Motor Vehicle Fund-Fund 108</b>	<b>\$759,334,000</b>	<b>\$750,979,000</b>	<b>\$8,355,000</b>	<b>1.11%</b>
<b>State Patrol-Fund 081</b>	<b>493,313,000</b>	<b>502,276,000</b>	<b>(8,963,000)</b>	<b>-1.78%</b>
<b>State Ferries-Fund 109</b>	<b>22,916,000</b>	<b>23,309,000</b>	<b>(\$393,000)</b>	<b>-1.69%</b>
<b>Capital Vessel Replacement Account--Fund 18J</b>	<b>53,056,000</b>	<b>53,722,000</b>	<b>(\$666,000)</b>	<b>-1.24%</b>
<b>RV Disposal Fee-Fund 097</b>	<b>1,754,000</b>	<b>1,836,000</b>	<b>(\$82,000)</b>	<b>-4.47%</b>
<b>Multimodal Fund-Fund 2181</b>	<b>534,555,000</b>	<b>547,472,000</b>	<b>(\$12,917,000)</b>	<b>-2.36%</b>
<b>Transportation 2003 (Nickel) Account-Fund 550</b>	<b>103,182,000</b>	<b>103,072,000</b>	<b>\$110,000</b>	<b>0.11%</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>79,688,000</b>	<b>80,251,000</b>	<b>(\$563,000)</b>	<b>-0.70%</b>
<b>Freight Mobility Multimodal Account-Fund 11E</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>Rural Arterial Trust Account 102-253</b>	<b>7,476,000</b>	<b>6,732,000</b>	<b>\$744,000</b>	<b>11.05%</b>
<b>Transportation Improvement Account 144</b>	<b>7,476,000</b>	<b>6,732,000</b>	<b>\$744,000</b>	<b>11.05%</b>
<b>DOL Services Account-Fund 201</b>	<b>8,328,000</b>	<b>8,430,000</b>	<b>(\$102,000)</b>	<b>-1.21%</b>

**Transportation Revenue Forecast Council**  
**Table B. 2. Vehicle Related Revenue (License, Permits and**  
**Biennial Comparison**  
**June 2022**

	BIENNIUM 2029-2031 June 2022	BIENNIUM 2029-2031 Feb. 2022	Difference	
			Value	Percent
<b>Highway Safety Fund 106</b>	7,573,000	7,545,000	\$28,000	0.37%
<b>License Plate Technology Account-Fund 06T</b>	4,164,000	4,214,000	(\$50,000)	-1.19%
<b>Multiuse Roadway Safety Account Collections-571</b>	501,000	488,000	\$13,000	2.66%
<b>Electric Vehicle Account 20J</b>	0	0	\$0	0.00%
<b>Abandoned RV Service Fee Account 22J</b>	3,335,000	3,489,000	(\$154,000)	-4.41%
<b>Move Ahead WA Account 26P</b>	280,854,000	0	280,854,000	0.00%
<b>Total</b>	<b>\$2,373,503,000</b>	<b>\$2,106,549,000</b>	<b>\$266,954,000</b>	<b>12.67%</b>
<b>Transfers<sup>2</sup></b>				
<b>Motor Vehicle Fund-Fund 108</b>	\$759,334,000	\$750,979,000	\$8,355,000	1.11%
Capron	8,861,000	8,861,000	0	0.00%
<b>Balance</b>	<b>\$750,473,000</b>	<b>\$742,119,000</b>	<b>\$8,354,000</b>	<b>1.13%</b>
<b>Multimodal Account</b>	<b>\$534,555,000</b>	<b>\$547,472,000</b>	<b>(\$12,917,000)</b>	<b>-2.36%</b>
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account <sup>3</sup>	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account <sup>3</sup>	20,000,000	20,000,000	0	0.00%
<b>Balance</b>	<b>\$459,555,000</b>	<b>\$472,472,000</b>	<b>(\$12,917,000)</b>	<b>-2.73%</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>\$79,688,000</b>	<b>\$80,251,000</b>	<b>(\$563,000)</b>	<b>-0.70%</b>
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%
<b>Balance</b>	<b>\$63,688,000</b>	<b>\$64,251,000</b>	<b>(\$563,000)</b>	<b>-0.88%</b>
<b>Capron Distribution</b>				
Island County	\$5,776,000	\$5,776,000	\$0	0.00%
San Juan County	3,085,000	3,085,000	0	0.00%
<b>Total</b>	<b>\$8,861,000</b>	<b>\$8,861,000</b>	<b>\$0</b>	<b>0.00%</b>

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

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

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

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

Transportation Revenue Forecast Council  
**Table B. 3. Vehicle Related Revenue**  
 Fiscal Years  
 June 2022

	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019
<b>Collected by Department of Licensing:</b>						
Vehicles paying Basic License Fee (\$30)	\$151,811,228	\$158,061,500	\$165,206,517	\$168,423,000	\$175,393,177	\$170,875,712
Vehicles paying Weight-based Registration Fee (All Trucks)	176,609,904	184,573,700	194,944,030	223,423,700	236,860,739	241,349,955
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	0	0	153,663	16,090,600	19,586,894	20,059,096
Vehicles paying varying fees	686,030	728,800	843,259	1,141,500	1,306,250	1,160,281
Personal Trailers	6,611,111	6,715,100	6,802,176	6,532,200	6,883,870	6,737,661
Intermittent-Use Trailers (\$187.50)	0	0	0	22,500	102,270	329,911
Penalty Fees	3,917,330	4,335,800	4,954,894	5,120,600	5,351,960	5,433,559
Passenger Vehicle Weight Fees	56,744,706	59,904,000	64,007,471	149,912,500	158,304,560	159,983,506
Motor Home Weight Fees	4,948,125	5,041,600	5,135,339	5,112,800	5,139,238	5,035,711
RV Disposal Fee	653,965	674,400	711,485	720,100	751,483	752,070
Trip Permit Admin Fees and Surcharge	3,481,782	3,672,300	3,747,630	3,794,100	4,038,266	4,760,208
Inspection Fees	8,427,300	9,214,900	10,623,822	9,859,400	10,683,675	10,918,810
Other Vehicle Permits and Fees	1,649,245	1,701,800	1,565,824	1,710,900	1,838,117	1,978,038
Vehicle Business Licenses /Abandoned Vehicle Fee	1,709,706	1,901,300	1,857,607	1,784,200	1,520,491	1,633,595
DOL Services Fee	3,016,075	3,106,400	3,219,338	3,307,000	3,574,338	3,638,143
License Plate Technology Fee	1,508,745	1,553,800	1,605,597	1,653,500	1,787,702	1,819,092
Electric/Plug-in Vehicle Renewal Fee (\$150)	386,483	630,900	966,858	1,323,800	2,075,217	2,731,375
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	0	0	0	0	0	0
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	0	0	0	0	0	0
Plate Related Fees	35,372,570	35,217,300	36,346,258	36,871,400	37,860,572	37,117,482
Filling & Plate Number Retention Fees (fund 218)	2,497,866	2,044,437	1,690,287	1,719,333	1,934,956	2,006,844
Motor Vehicle Filing Fees (fund 106)	1,895,145	1,944,758	2,044,639	2,140,316	2,559,433	4,475,288
Title Fees	31,627,180	32,975,600	34,750,087	35,105,900	33,960,632	39,699,194
Quick Titles	744,950	1,071,800	1,918,728	2,090,100	2,059,689	2,218,900
Dealer Temporary Permits (WSP \$10 Distribution)	4,868,060	6,275,400	7,534,330	7,777,839	7,905,930	7,860,300
Wheeled All Terrain Vehicles On Road Fee	10,884	33,396	57,843	85,086	113,314	143,429
Title Service Fee \$15 (Vehicles & Vessels)	0	3,003,435	6,138,479	5,992,073	4,452,634	7,957,900
Registration Service Fee \$8 (Vehicles & Vessels)	0	6,191,950	11,527,455	10,914,747	11,949,559	11,377,800
Abandoned RV Disposal Fee \$6	0	0	0	0	0	383,340
<b>Total Collected by DOL</b>	<b>499,178,390</b>	<b>530,574,376</b>	<b>568,353,616</b>	<b>703,289,694</b>	<b>739,028,374</b>	<b>753,795,845</b>
<b>Collected by Department of Transportation</b>	<b>7,825,602</b>	<b>8,698,700</b>	<b>7,966,175</b>	<b>8,347,100</b>	<b>8,877,719</b>	<b>9,081,120</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>507,003,992</b>	<b>539,273,076</b>	<b>\$576,319,791</b>	<b>\$711,636,794</b>	<b>\$747,906,093</b>	<b>\$762,876,965</b>

Transportation Revenue Forecast Council  
Table B. 3. Vehicle Related Revenue  
Fiscal Years  
June 2022

	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019
<b>Forecast of Distributions</b>						
Motor Vehicle Fund-Fund 108	210,586,601	218,665,218	\$232,775,287	\$280,890,578	\$ 253,827,456	\$ 255,218,161
State Patrol-Fund 081	151,407,244	158,733,300	166,630,536	172,052,200	209,514,617	208,625,102
State Ferries-Fund 109	7,737,963	8,059,800	8,353,226	9,136,700	10,225,142	9,547,415
Capital Vessel Replacement Account--Fund 18J	0	9,195,400	17,665,934	16,906,800	16,402,193	19,335,700
RV Disposal Fee-Fund 097	653,965	674,400	711,485	720,100	751,483	752,070
Multimodal Fund-Fund 218 <sup>1</sup>	68,408,026	71,625,700	76,386,026	164,073,800	172,486,063	175,428,546
Transportation 2003 (Nickel) Account-Fund 550	37,907,044	40,486,400	40,906,737	32,509,900	42,973,425	49,070,077
Transportation Partnership Account-Fund 09H	20,872,300	22,194,500	22,963,143	25,063,600	30,368,361	30,925,360
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Rural Arterial Trust Account 102-253	0	0	0	48,600	161,283	257,621
Transportation Improvement Account 144	0	0	0	48,600	161,283	257,621
DOL Services Account-Fund 201	3,016,075	3,106,400	3,219,338	3,307,000	3,574,338	3,638,143
Highway Safety Fund 106	1,895,145	1,944,758	2,044,639	2,140,316	2,559,433	4,475,288
License Plate Technology Account-Fund 06T	1,508,745	1,553,800	1,605,597	1,653,500	1,787,702	1,819,092
Multiuse Roadway Safety Account Collections-571	10,884	33,400	57,843	85,100	113,314	143,429
Electric Vehicle Account 20J	0	0	0	0	-	-
Abandoned RV Service Fee Account 22J	0	0	0	0	-	383,340
Move Ahead WA Account 26P	0	0	0	0	-	-
<b>Total</b>	<b>\$507,003,992</b>	<b>\$539,273,076</b>	<b>\$576,319,791</b>	<b>\$711,636,794</b>	<b>\$747,906,093</b>	<b>\$762,876,965</b>
<b>Transfers<sup>2</sup></b>						
<b>Motor Vehicle Fund-Fund 108</b>	<b>\$210,586,601</b>	<b>\$218,665,218</b>	<b>\$232,775,287</b>	<b>\$280,890,578</b>	<b>\$253,827,456</b>	<b>\$255,218,161</b>
Capron	2,235,185	2,249,200	2,304,549	3,001,400	3,554,448	3,515,074
<b>Balance</b>	<b>\$208,351,416</b>	<b>\$216,416,018</b>	<b>\$230,470,738</b>	<b>\$277,889,178</b>	<b>\$250,273,008</b>	<b>\$251,703,087</b>
<b>Multimodal Account</b>	<b>\$68,408,026</b>	<b>\$71,625,700</b>	<b>\$76,386,026</b>	<b>\$164,073,800</b>	<b>\$172,486,063</b>	<b>\$175,428,546</b>
Transportation Infrastructure Account-Fund 094	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Regional Mobility Grant Program Account <sup>3</sup>	20,000,000	20,000,000	25,000,000	25,000,000	25,000,000	25,000,000
Rural Mobility Grant Program Account <sup>3</sup>	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
<b>Balance</b>	<b>\$36,367,673</b>	<b>\$39,125,700</b>	<b>\$38,886,026</b>	<b>\$126,573,800</b>	<b>\$134,986,063</b>	<b>\$137,928,546</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>\$20,872,300</b>	<b>\$22,194,500</b>	<b>\$22,963,143</b>	<b>\$25,063,600</b>	<b>\$30,368,361</b>	<b>\$30,925,360</b>
Small City Pavement and Sidewalk Account-Fund 08M	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transportation Improvement Account-Fund 144	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
County Arterial Preservation Account-Fund 186	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Freight Mobility Investment Account-Fund 09E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
<b>Balance</b>	<b>\$12,872,300</b>	<b>\$14,194,500</b>	<b>\$14,963,143</b>	<b>\$17,063,600</b>	<b>\$22,368,361</b>	<b>\$22,925,360</b>
<b>Capron Distribution</b>						
Island County	\$1,462,280	\$1,519,726	\$1,578,633	\$2,002,195	\$2,319,394	\$2,291,317
San Juan County	772,905	729,521	725,916	999,226	1,235,054	1,223,757
<b>Total</b>	<b>\$2,235,185</b>	<b>\$2,249,247</b>	<b>\$2,304,549</b>	<b>\$3,001,421</b>	<b>\$3,554,448</b>	<b>\$3,515,074</b>

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

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

**Transportation Revenue Forecast Council**  
**Table B. 3. Vehicle Related Revenue**  
**Fiscal Years**  
**June 2022**

	Fiscal Year 2020	Fiscal Year 2021	Current Biennium		Fiscal Year 2024	Fiscal Year 2025
			Fiscal Year 2022	Fiscal Year 2023		
<b>Collected by Department of Licensing:</b>						
Vehicles paying Basic License Fee (\$30)	\$167,068,281	\$180,394,871	\$171,180,070	\$176,095,000	\$179,487,000	\$182,933,000
Vehicles paying Weight-based Registration Fee (All Trucks)	201,446,858	\$303,981,727	\$250,668,884	\$283,913,000	\$291,075,000	\$296,951,000
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	20,634,355	\$22,953,857	\$21,994,148	\$21,259,000	\$21,791,000	\$22,226,000
Vehicles paying varying fees	1,106,740	\$1,355,925	\$1,376,815	\$1,372,000	\$1,374,000	\$1,377,000
Personal Trailers	6,569,899	\$7,353,049	\$6,518,792	\$6,526,000	\$6,572,000	\$6,635,000
Intermittent-Use Trailers (\$187.50)	427,298	\$575,143	\$620,763	\$789,000	\$918,000	\$1,065,000
Penalty Fees	4,952,804	\$4,845,623	\$5,128,902	\$5,684,000	\$5,785,000	\$5,882,000
Passenger Vehicle Weight Fees	66,777,385	\$261,873,023	\$163,962,411	\$224,961,000	\$229,599,000	\$234,238,000
Motor Home Weight Fees	2,032,383	\$8,249,213	\$4,929,434	\$5,337,000	\$5,349,000	\$5,361,000
RV Disposal Fee	729,847	\$866,305	\$790,968	\$840,000	\$842,000	\$847,000
Trip Permit Admin Fees and Surcharge	3,868,052	\$3,753,589	\$3,023,397	\$3,819,000	\$3,914,000	\$3,993,000
Inspection Fees	10,208,486	\$11,465,937	\$12,248,670	\$27,551,000	\$28,166,000	\$28,766,000
Other Vehicle Permits and Fees	1,938,486	\$2,195,209	\$2,116,631	\$2,106,000	\$2,138,000	\$2,169,000
Vehicle Business Licenses /Abandoned Vehicle Fee	2,842,303	\$3,870,983	\$5,506,170	\$4,886,000	\$4,464,000	\$4,300,000
DOL Services Fee	3,546,203	\$3,869,634	\$3,648,900	\$4,101,000	\$4,750,000	\$4,842,000
License Plate Technology Fee	1,773,122	\$1,934,747	\$1,824,500	\$2,051,000	\$2,375,000	\$2,421,000
Electric/Plug-in Vehicle Renewal Fee (\$150)	2,909,910	\$10,170,431	\$9,475,100	\$12,416,000	\$15,593,000	\$19,115,000
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	2,559,250	\$3,897,987	\$4,754,600	\$6,226,000	\$7,814,000	\$9,577,000
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	6,313,196	\$10,593,823	\$11,889,500	\$12,128,000	\$12,370,000	\$12,617,000
Plate Related Fees	34,655,296	\$39,422,529	\$34,956,637	\$126,479,000	\$130,640,000	\$131,036,000
Filling & Plate Number Retention Fees (fund 218)	2,038,802	\$40,069	\$101,400	\$104,000	\$106,000	\$108,000
Motor Vehicle Filing Fees (fund 106)	4,133,971	\$3,809,379	\$3,787,500	\$3,843,000	\$3,888,000	\$3,898,000
Title Fees	34,231,320	\$39,034,904	\$35,931,000	\$38,899,000	\$39,644,000	\$39,788,000
Quick Titles	2,072,448	\$2,672,602	\$2,620,600	\$2,579,000	\$2,629,000	\$2,638,000
Dealer Temporary Permits (WSP \$10 Distribution)	7,232,530	\$8,292,080	\$7,645,100	\$28,307,000	\$28,624,000	\$28,729,000
Wheeled All Terrain Vehicles On Road Fee	168,880	\$219,765	\$226,800	\$230,000	\$233,000	\$235,000
Title Service Fee \$15 (Vehicles & Vessels)	\$7,212,578	\$7,915,916	\$8,026,500	\$8,089,000	\$8,240,000	\$8,270,000
Registration Service Fee \$8 (Vehicles & Vessels)	\$16,741,914	\$16,366,376	\$16,438,600	\$16,961,000	\$17,240,000	\$17,515,000
Abandoned RV Disposal Fee \$6	1,435,350	\$1,744,294	\$1,597,400	\$1,597,000	\$1,601,000	\$1,611,000
<b>Total Collected by DOL</b>	<b>617,627,946</b>	<b>963,718,990</b>	<b>792,990,192</b>	<b>1,029,146,000</b>	<b>1,057,219,000</b>	<b>1,079,142,000</b>
<b>Collected by Department of Transportation</b>	<b>8,793,200</b>	<b>9,429,700</b>	<b>9,422,300</b>	<b>10,015,000</b>	<b>10,265,000</b>	<b>10,470,000</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$626,421,146</b>	<b>\$973,148,690</b>	<b>\$802,412,492</b>	<b>\$1,039,161,000</b>	<b>\$1,067,484,000</b>	<b>\$1,089,612,000</b>

Transportation Revenue Forecast Council  
 Table B. 3. Vehicle Related Revenue  
 Fiscal Years  
 June 2022

	Fiscal Year 2020	Fiscal Year 2021	Current Biennium		Fiscal Year 2024	Fiscal Year 2025
			Fiscal Year 2022	Fiscal Year 2023		
<b>Forecast of Distributions</b>						
Motor Vehicle Fund-Fund 108	\$229,813,346	\$308,963,490	\$268,286,292	\$298,020,000	\$306,912,000	\$314,420,000
State Patrol-Fund 081	193,994,700	229,966,800	211,823,700	220,867,000	225,547,000	229,905,000
State Ferries-Fund 109	9,533,900	11,594,300	10,327,200	10,241,000	10,464,000	10,671,000
Capital Vessel Replacement Account--Fund 18J	24,073,500	24,282,300	24,465,100	25,049,000	25,480,000	25,785,000
RV Disposal Fee-Fund 097	729,800	866,300	801,000	840,000	842,000	847,000
Multimodal Fund-Fund 218 <sup>1</sup>	76,010,000	275,747,200	174,819,800	237,269,000	242,171,000	246,938,000
Transportation 2003 (Nickel) Account-Fund 550	42,617,400	52,419,000	47,084,300	51,040,000	52,040,000	52,502,000
Transportation Partnership Account-Fund 09H	26,371,100	38,569,300	32,484,300	35,948,000	36,841,000	37,576,000
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Rural Arterial Trust Account 102-253	173,700	835,200	795,800	1,088,000	1,404,000	1,755,000
Transportation Improvement Account 144	173,700	835,200	795,800	1,088,000	1,404,000	1,755,000
DOL Services Account-Fund 201	3,546,200	3,869,600	3,648,900	3,756,000	3,821,000	3,893,000
Highway Safety Fund 106	4,134,000	3,809,400	3,787,500	3,843,000	3,888,000	3,898,000
License Plate Technology Account-Fund 06T	1,773,100	1,934,700	1,824,500	1,878,000	1,910,000	1,947,000
Multiuse Roadway Safety Account Collections-57I	168,900	219,800	226,800	230,000	233,000	235,000
Electric Vehicle Account 20J	8,872,400	14,491,800	16,644,100	18,353,000	20,184,000	22,194,000
Abandoned RV Service Fee Account 22J	1,435,400	1,744,300	1,597,400	1,597,000	1,601,000	1,611,000
Move Ahead WA Account 26P	0	0	0	125,052,000	129,742,000	130,680,000
<b>Total</b>	<b>\$626,421,146</b>	<b>\$973,148,690</b>	<b>\$802,412,492</b>	<b>\$1,039,161,000</b>	<b>\$1,067,484,000</b>	<b>\$1,089,612,000</b>
<b>Transfers<sup>2</sup></b>						
Motor Vehicle Fund-Fund 108	\$229,813,346	\$308,963,490	\$268,286,292	\$298,020,000	\$306,912,000	\$314,420,000
Capron	3,523,923	\$3,988,300	\$3,725,206	\$3,970,000	\$4,063,000	\$4,145,000
<b>Balance</b>	<b>\$226,289,423</b>	<b>\$304,975,190</b>	<b>\$264,561,086</b>	<b>\$294,050,000</b>	<b>\$302,849,000</b>	<b>\$310,275,000</b>
<b>Multimodal Account</b>	<b>\$76,010,000</b>	<b>\$275,747,200</b>	<b>\$174,819,800</b>	<b>\$237,269,000</b>	<b>\$242,171,000</b>	<b>\$246,938,000</b>
Transportation Infrastructure Account-Fund 094	2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Regional Mobility Grant Program Account <sup>3</sup>	25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000
Rural Mobility Grant Program Account <sup>3</sup>	10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
<b>Balance</b>	<b>\$38,510,007</b>	<b>\$238,247,203</b>	<b>\$137,319,766</b>	<b>\$199,769,000</b>	<b>\$204,671,000</b>	<b>\$209,438,000</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>\$26,371,100</b>	<b>\$38,569,300</b>	<b>\$32,484,300</b>	<b>\$35,948,000</b>	<b>\$36,841,000</b>	<b>\$37,576,000</b>
Small City Pavement and Sidewalk Account-Fund 08M	1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Transportation Improvement Account-Fund 144	2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
County Arterial Preservation Account-Fund 186	1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Freight Mobility Investment Account-Fund 09E	3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
<b>Balance</b>	<b>\$18,371,094</b>	<b>\$30,569,338</b>	<b>\$24,484,283</b>	<b>\$27,948,000</b>	<b>\$28,841,000</b>	<b>\$29,576,000</b>
<b>Capron Distribution</b>						
Island County	\$2,262,577	\$2,609,400	\$2,428,292	\$2,588,000	\$2,648,000	\$2,702,000
San Juan County	1,261,346	\$1,378,900	\$1,296,914	\$1,382,000	\$1,415,000	\$1,443,000
<b>Total</b>	<b>\$3,523,923</b>	<b>\$3,988,300</b>	<b>\$3,725,206</b>	<b>\$3,970,000</b>	<b>\$4,063,000</b>	<b>\$4,145,000</b>

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

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

**Transportation Revenue Forecast Council**  
**Table B. 3. Vehicle Related Revenue**  
**Fiscal Years**  
**June 2022**

	<b>Fiscal Year 2026</b>	<b>Fiscal Year 2027</b>	<b>Fiscal Year 2028</b>	<b>Fiscal Year 2029</b>	<b>Fiscal Year 2030</b>	<b>Fiscal Year 2031</b>
<b>Collected by Department of Licensing:</b>						
Vehicles paying Basic License Fee (\$30)	\$186,382,000	\$189,800,000	\$192,147,000	\$194,458,000	\$196,800,000	\$199,134,000
Vehicles paying Weight-based Registration Fee (All Trucks)	\$301,448,000	\$304,442,000	\$307,616,000	\$310,301,000	\$312,978,000	\$315,669,000
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	\$22,560,000	\$22,782,000	\$23,017,000	\$23,216,000	\$23,414,000	\$23,613,000
Vehicles paying varying fees	\$1,380,000	\$1,382,000	\$1,385,000	\$1,388,000	\$1,391,000	\$1,394,000
Personal Trailers	\$6,808,000	\$6,984,000	\$7,167,000	\$7,352,000	\$7,543,000	\$7,738,000
Intermittent-Use Trailers (\$187.50)	\$1,215,000	\$1,337,000	\$1,443,000	\$1,523,000	\$1,573,000	\$1,602,000
Penalty Fees	\$5,978,000	\$6,067,000	\$6,135,000	\$6,201,000	\$6,267,000	\$6,333,000
Passenger Vehicle Weight Fees	\$238,878,000	\$243,477,000	\$246,593,000	\$249,662,000	\$252,770,000	\$255,868,000
Motor Home Weight Fees	\$5,374,000	\$5,386,000	\$5,398,000	\$5,409,000	\$5,421,000	\$5,432,000
RV Disposal Fee	\$852,000	\$858,000	\$863,000	\$869,000	\$874,000	\$880,000
Trip Permit Admin Fees and Surcharge	\$4,052,000	\$4,092,000	\$4,134,000	\$4,170,000	\$4,206,000	\$4,242,000
Inspection Fees	\$29,362,000	\$42,062,000	\$42,685,000	\$43,293,000	\$43,911,000	\$44,536,000
Other Vehicle Permits and Fees	\$2,198,000	\$2,225,000	\$2,246,000	\$2,266,000	\$2,286,000	\$2,306,000
Vehicle Business Licenses /Abandoned Vehicle Fee	\$4,324,000	\$4,346,000	\$4,362,000	\$4,377,000	\$4,392,000	\$4,423,000
DOL Services Fee	\$4,929,000	\$4,989,000	\$5,045,000	\$5,102,000	\$5,158,000	\$5,174,000
License Plate Technology Fee	\$2,464,000	\$2,495,000	\$2,522,000	\$2,551,000	\$2,579,000	\$2,587,000
Electric/Plug-in Vehicle Renewal Fee (\$150)	\$22,822,000	\$26,500,000	\$30,130,000	\$33,695,000	\$37,235,000	\$40,832,000
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	\$11,433,000	\$13,276,000	\$15,093,000	\$16,876,000	\$18,646,000	\$20,443,000
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	\$12,869,000	\$13,127,000	\$13,389,000	\$13,657,000	\$13,930,000	\$14,208,000
Plate Related Fees	\$129,530,000	\$128,786,000	\$128,101,000	\$127,660,000	\$127,357,000	\$126,990,000
Filling & Plate Number Retention Fees (fund 218)	\$110,000	\$113,000	\$115,000	\$117,000	\$120,000	\$124,000
Motor Vehicle Filing Fees (fund 106)	\$3,855,000	\$3,818,000	\$3,805,000	\$3,799,000	\$3,792,000	\$3,781,000
Title Fees	\$38,964,000	\$38,278,000	\$38,025,000	\$37,876,000	\$37,727,000	\$37,490,000
Quick Titles	\$2,583,000	\$2,538,000	\$2,521,000	\$2,511,000	\$2,501,000	\$2,486,000
Dealer Temporary Permits (WSP \$10 Distribution)	\$28,132,000	\$27,637,000	\$27,453,000	\$27,348,000	\$27,240,000	\$27,069,000
Wheeled All Terrain Vehicles On Road Fee	\$238,000	\$241,000	\$243,000	\$246,000	\$249,000	\$252,000
Title Service Fee \$15 (Vehicles & Vessels)	\$8,103,000	\$7,963,000	\$7,911,000	\$7,881,000	\$7,852,000	\$7,803,000
Registration Service Fee \$8 (Vehicles & Vessels)	\$17,786,000	\$18,038,000	\$18,232,000	\$18,418,000	\$18,606,000	\$18,795,000
Abandoned RV Disposal Fee \$6	\$1,621,000	\$1,631,000	\$1,641,000	\$1,652,000	\$1,663,000	\$1,672,000
<b>Total Collected by DOL</b>	<b>1,096,250,000</b>	<b>1,124,668,000</b>	<b>1,139,415,000</b>	<b>1,153,871,000</b>	<b>1,168,482,000</b>	<b>1,182,873,000</b>
<b>Collected by Department of Transportation</b>	<b>10,627,000</b>	<b>10,731,000</b>	<b>10,841,000</b>	<b>10,935,000</b>	<b>11,028,000</b>	<b>11,122,000</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>	<b>\$1,106,877,000</b>	<b>\$1,135,399,000</b>	<b>\$1,150,257,000</b>	<b>\$1,164,806,000</b>	<b>\$1,179,509,000</b>	<b>\$1,193,994,000</b>



Transportation Revenue Forecast Council  
Table B. 3. Vehicle Related Revenue  
Fiscal Years  
June 2022

	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031
<b>Forecast of Distributions</b>						
Motor Vehicle Fund-Fund 108	\$345,604,000	\$353,154,000	\$361,289,000	\$368,618,000	\$375,960,000	\$383,374,000
State Patrol-Fund 081	233,758,000	237,243,000	240,019,000	242,669,000	245,333,000	247,980,000
State Ferries-Fund 109	10,859,000	11,023,000	11,154,000	11,276,000	11,397,000	11,519,000
Capital Vessel Replacement Account--Fund 18J	25,889,000	26,000,000	26,142,000	26,299,000	26,458,000	26,598,000
RV Disposal Fee-Fund 097	852,000	858,000	863,000	869,000	874,000	880,000
Multimodal Fund-Fund 218 <sup>1</sup>	251,598,000	256,226,000	259,397,000	262,528,000	265,701,000	268,854,000
Transportation 2003 (Nickel) Account-Fund 550	52,031,000	51,597,000	51,560,000	51,587,000	51,616,000	51,566,000
Transportation Partnership Account-Fund 09H	38,153,000	38,544,000	38,958,000	39,312,000	39,666,000	40,022,000
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Rural Arterial Trust Account 102-253	2,124,000	2,491,000	2,852,000	3,207,000	3,559,000	3,917,000
Transportation Improvement Account 144	2,124,000	2,491,000	2,852,000	3,207,000	3,559,000	3,917,000
DOL Services Account-Fund 201	3,965,000	4,017,000	4,064,000	4,112,000	4,160,000	4,168,000
Highway Safety Fund 106	3,855,000	3,818,000	3,805,000	3,799,000	3,792,000	3,781,000
License Plate Technology Account-Fund 06T	1,982,000	2,008,000	2,032,000	2,056,000	2,080,000	2,084,000
Multiuse Roadway Safety Account Collections-57I	238,000	241,000	244,000	246,000	249,000	252,000
Electric Vehicle Account 20J	0	0	0	0	0	0
Abandoned RV Service Fee Account 22J	1,621,000	1,631,000	1,641,000	1,652,000	1,663,000	1,672,000
<b>Move Ahead WA Account 26P</b>	129,224,000	141,057,000	140,384,000	140,370,000	140,442,000	140,412,000
<b>Total</b>	<b>\$1,106,877,000</b>	<b>\$1,135,399,000</b>	<b>\$1,150,257,000</b>	<b>\$1,164,806,000</b>	<b>\$1,179,509,000</b>	<b>\$1,193,994,000</b>
<b>Transfers<sup>2</sup></b>						
<b>Motor Vehicle Fund-Fund 108</b>	<b>\$345,604,000</b>	<b>\$353,154,000</b>	<b>\$361,289,000</b>	<b>\$368,618,000</b>	<b>\$375,960,000</b>	<b>\$383,374,000</b>
Capron	\$4,218,000	\$4,273,000	\$4,318,000	\$4,363,000	\$4,408,000	\$4,453,000
<b>Balance</b>	<b>\$341,387,000</b>	<b>\$348,881,000</b>	<b>\$356,971,000</b>	<b>\$364,254,000</b>	<b>\$371,552,000</b>	<b>\$378,921,000</b>
<b>Multimodal Account</b>	<b>\$251,598,000</b>	<b>\$256,226,000</b>	<b>\$259,397,000</b>	<b>\$262,528,000</b>	<b>\$265,701,000</b>	<b>\$268,854,000</b>
Transportation Infrastructure Account-Fund 094	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Regional Mobility Grant Program Account <sup>3</sup>	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000
Rural Mobility Grant Program Account <sup>3</sup>	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
<b>Balance</b>	<b>\$214,098,000</b>	<b>\$218,726,000</b>	<b>\$221,897,000</b>	<b>\$225,028,000</b>	<b>\$228,201,000</b>	<b>\$231,354,000</b>
<b>Transportation Partnership Account-Fund 09H</b>	<b>\$38,153,000</b>	<b>\$38,544,000</b>	<b>\$38,958,000</b>	<b>\$39,312,000</b>	<b>\$39,666,000</b>	<b>\$40,022,000</b>
Small City Pavement and Sidewalk Account-Fund 08M	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Transportation Improvement Account-Fund 144	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
County Arterial Preservation Account-Fund 186	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Freight Mobility Investment Account-Fund 09E	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
<b>Balance</b>	<b>\$30,153,000</b>	<b>\$30,544,000</b>	<b>\$30,958,000</b>	<b>\$31,312,000</b>	<b>\$31,666,000</b>	<b>\$32,022,000</b>
<b>Capron Distribution</b>						
Island County	\$2,749,000	\$2,785,000	\$2,815,000	\$2,844,000	\$2,873,000	\$2,903,000
San Juan County	\$1,468,000	\$1,488,000	\$1,503,000	\$1,519,000	\$1,535,000	\$1,550,000
<b>Total</b>	<b>\$4,218,000</b>	<b>\$4,273,000</b>	<b>\$4,318,000</b>	<b>\$4,363,000</b>	<b>\$4,408,000</b>	<b>\$4,453,000</b>

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

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

**Transportation Revenue Forecast Council  
Table B. 4. Vehicle Forecasts  
June 2022**

	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021
28,062,943								
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
Motorhomes	65,975	66,913	68,720	69,000	68,917	67,618	64,100	74,078
Travel Trailers	126,313	132,569	142,484	149,700	159,651	162,387	160,400	194,295
Motorcycles	229,822	236,384	236,134	231,400	235,531	232,369	221,400	245,409
Other Trailers	107,205	102,538	115,059	129,900	120,791	122,369	128,000	137,650
Tow Trucks	1,390	1,351	1,389	1,400	1,359	1,330	1,300	1,385
	5,060,374	5,247,308	5,472,242	5,642,204	5,773,898	5,790,836	5,677,600	6,172,336
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
For Hire, Buses, Stages	3,225	3,591	3,760	4,100	4,434	4,148	3,500	3,484
Comb. Lic. Fee Trailers	67,337	70,728	76,964	84,300	94,277	97,838	95,000	106,411
Prorate Motor Vehicles	27,662	28,233	29,179	28,600	30,801	25,347	25,300	25,659
	1,557,453	1,591,883	1,649,135	1,695,707	1,728,951	1,732,898	1,729,300	1,889,255
Vehicles paying varying fees								
Restored and Antiques	9,631	10,771	10,769	20,700	29,089	26,524	25,700	32,776
Campers	24,177	23,513	23,358	22,600	22,118	20,783	19,100	21,293
Mopeds	9,040	8,978	8,671	7,800	7,391	6,818	6,200	6,637
Exempt	6,404	8,258	8,542	9,000	8,334	9,104	7,700	7,040
	49,252	51,520	51,340	60,100	66,932	63,200	58,700	67,746
Personal Trailers	440,741	454,511	449,369	439,300	458,925	449,177	432,400	490,483
Intermittent-Use Trailers	-	-	-	100	575	1,788	2,300	2,943
Total Highway Vehicles	6,667,081	6,890,713	7,622,088	7,837,500	8,029,283	8,037,930	7,900,400	8,812,236
Off Road Vehicles	82,244	83,606	84,783	91,400	97,909	95,935	102,300	115,900
Wheeled All Terrain Vehicles	906	3,875	21,327	37,400	51,048	49,647	55,400	66,430
Snowmobiles	24,688	20,201	25,148	25,200	23,268	22,753	22,500	25,100
Vintage Snowmobiles	286	266	373	300	219	220	200	220
Regular Snowmobiles	24,402	19,935	24,775	24,900	23,049	22,533	22,400	24,880
Total Registrations	6,774,013	6,994,520	7,732,019	7,954,100	8,150,460	8,156,618	8,025,300	8,953,000
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
PHEV (Plug-in Hybrid Vehicles)	1,055	1,647	2,130	2,300	3,051	5,000	6,500	8,000
HV (Hybrid or Alt. Fuel Vehicles)	-	-	-	-	-	-	85,200	141,000
EM (Electric Motorcycles)	-	-	-	-	-	-	-	-
Private Motorized Vehicles	6,335,643	6,553,105	6,806,310	7,002,600	7,164,610	7,174,482	7,055,500	7,852,000

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

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

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

Transportation Revenue Forecast Council  
**Table B. 4. Vehicle Forecasts**  
 June 2022

	Current Biennium		Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031
	Fiscal Year 2022	Fiscal Year 2023								
28,062,943										
Vehicles paying Basic License Fee (\$30)										
Passenger Car and Cabs	5,400,000	5,433,159	5,548,000	5,662,873	5,777,753	5,891,612	5,968,428	6,044,049	6,120,658	6,196,997
Motorhomes	71,000	71,160	71,320	71,486	71,651	71,812	71,970	72,124	72,278	72,430
Travel Trailers	190,000	190,222	190,999	192,917	194,895	196,852	198,869	200,866	202,923	204,960
Motorcycles	225,000	226,125	227,256	228,392	229,534	230,682	231,835	232,994	234,159	235,330
Other Trailers	150,000	150,175	150,244	150,991	151,763	152,518	153,297	154,059	154,846	155,617
Tow Trucks	1,400	1,393	1,386	1,379	1,372	1,365	1,359	1,352	1,345	1,338
	6,037,400	6,072,234	6,189,204	6,308,038	6,426,968	6,544,841	6,625,757	6,705,444	6,786,210	6,866,673
Vehicles paying Weight-based Registration Fee (Trucks)										
Trucks	1,733,000	1,784,145	1,828,749	1,865,324	1,893,303	1,911,925	1,931,657	1,948,349	1,964,983	1,981,700
For Hire, Buses, Stages	3,800	4,249	4,673	5,047	5,350	5,561	5,790	5,990	6,195	6,406
Comb. Lic. Fee Trailers	110,000	114,328	118,139	121,290	123,716	125,338	127,063	128,527	129,990	131,464
Prorate Motor Vehicles	29,000	29,856	30,602	31,214	31,683	31,994	32,324	32,604	32,882	33,162
	1,875,800	1,932,578	1,982,164	2,022,875	2,054,052	2,074,818	2,096,834	2,115,469	2,134,050	2,152,732
Vehicles paying varying fees										
Restored and Antiques	34,000	34,170	34,341	34,513	34,685	34,859	35,033	35,208	35,384	35,561
Campers	19,200	18,816	18,440	18,071	17,709	17,355	17,008	16,668	16,335	16,008
Mopeds	5,850	5,792	5,734	5,676	5,619	5,563	5,508	5,453	5,398	5,344
Exempt	7,200	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
	66,250	66,278	66,014	65,760	65,514	65,277	65,049	64,829	64,617	64,413
Personal Trailers	432,000	435,055	438,125	442,355	453,880	465,631	477,778	490,118	502,878	515,836
Intermittent-Use Trailers	3,600	4,200	4,890	5,680	6,470	7,110	7,700	8,130	8,410	8,550
<b>Total Highway Vehicles</b>	<b>8,415,050</b>	<b>8,510,345</b>	<b>8,680,396</b>	<b>8,844,707</b>	<b>9,006,884</b>	<b>9,157,678</b>	<b>9,273,118</b>	<b>9,383,990</b>	<b>9,496,164</b>	<b>9,608,204</b>
Off Road Vehicles	114,100	115,660	115,420	115,420	115,420	115,420	115,420	115,420	115,420	115,420
Wheeled All Terrain Vehicles	68,800	70,490	70,750	70,750	70,750	70,750	70,750	70,750	70,750	70,750
Snowmobiles	23,190	23,420	23,420	23,490	23,490	23,490	23,490	23,490	23,490	23,490
Vintage Snowmobiles	211	200	210	210	210	210	210	210	210	210
Regular Snowmobiles	22,979	23,220	23,210	23,280	23,280	23,280	23,280	23,280	23,280	23,280
<b>Total Registrations</b>	<b>8,552,340</b>	<b>8,649,425</b>	<b>8,819,236</b>	<b>8,983,617</b>	<b>9,145,794</b>	<b>9,296,588</b>	<b>9,412,028</b>	<b>9,522,900</b>	<b>9,635,074</b>	<b>9,747,114</b>
Vehicles subject to additional renewal fees										
BEV ( Battery Electric Vehicles)	54,471	72,648	92,434	114,623	138,103	161,456	184,549	207,273	229,872	252,866
PHEV (Plug-in Hybrid Vehciles)	8,924	10,363	11,755	13,063	14,341	15,550	16,684	17,744	18,745	19,712
HV (Hygrid or Alt. Fuel Vehicles)	158,526	161,700	164,930	168,230	171,590	175,020	178,520	182,090	185,730	189,440
EM (Electric Motorcycles)	-	153	344	516	619	743	892	1,070	1,284	1,541
Private Motorized Vehicles	7,503,050	7,590,048	7,752,060	7,905,903	8,050,951	8,185,373	8,283,903	8,378,122	8,473,283	8,568,269

(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

June 2022

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**Transportation Revenue Forecast Council**  
**Table C. 1. Driver Related Forecasts Counts**  
**June 2022**

	2014	2015	2016	2017	2018	2019	2020	2021	Current Biennia 2022
Original Driver Licenses (June 2022 Forecast)	271,181	285,762	301,950	292,930	289,090	287,288	226,255	285,649	308,200
Annual Percent Change	8.0%	5.4%	5.7%	-3.0%	-1.3%	-0.6%	-21.2%	26.3%	7.9%
Original Driver Licenses (Feb. 2022 Forecast)	271,181	285,762	301,950	292,930	289,090	287,288	226,255	285,649	301,100
Percentage Change, June 2022 vs Feb. 2022	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	2.4%
Driver License Renewal/Extension (June 2022 Forecast)	820,961	964,199	933,722	893,119	884,229	764,443	770,749	1,042,075	839,000
Annual Percent Change	-0.3%	17.4%	-3.2%	-4.3%	-1.0%	-13.5%	0.8%	35.2%	-19.5%
Driver License Renewal/Extension (Feb. 2022 Forecast)	820,961	964,199	933,722	893,119	884,229	764,443	770,749	1,042,075	825,300
Percentage Change, June 2022 vs Feb. 2022	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.7%
Abstract of Driving Record (ADR) (June 2022 Forecast)	2,538,907	2,365,200	2,262,200	2,128,600	2,257,200	2,313,100	2,179,700	2,020,354	1,999,600
Annual Percent Change	-1.3%	-6.8%	-4.4%	-5.9%	6.0%	2.5%	-5.8%	-7.3%	-1.0%
Abstract of Driving Record (ADR) (Feb. 2022 Forecast)	2,538,907	2,365,200	2,262,200	2,128,600	2,257,200	2,310,000	2,179,700	2,020,354	2,020,400
Percentage Change, June 2022 vs Feb. 2022	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.0%	0.0%	-1.0%
	<b>Current Biennia 2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>
Original Driver Licenses (June 2022 Forecast)	304,400	307,700	310,500	312,200	314,000	316,600	319,100	321,600	324,000
Annual Percent Change	-1.2%	1.1%	0.9%	0.5%	0.6%	0.8%	0.8%	0.8%	0.7%
Original Driver Licenses (Feb. 2022 Forecast)	301,400	305,900	309,100	310,800	312,400	314,700	317,200	319,700	322,100
Percentage Change, June 2022 vs Feb. 2022	1.0%	0.6%	0.5%	0.5%	0.5%	0.6%	0.6%	0.6%	0.6%
Driver License Renewal/Extension (June 2022 Forecast)	824,900	721,200	754,100	873,300	953,000	861,000	651,200	538,600	589,900
Annual Percent Change	-1.7%	-12.6%	4.6%	15.8%	9.1%	-9.7%	-24.4%	-17.3%	9.5%
Driver License Renewal/Extension (Feb. 2022 Forecast)	824,900	721,200	754,100	873,300	953,000	824,700	623,900	526,700	589,800
Percentage Change, June 2022 vs Feb. 2022	0.0%	0.0%	0.0%	0.0%	0.0%	4.4%	4.4%	2.3%	0.0%
Abstract of Driving Record (ADR) (June 2022 Forecast)	2,172,200	2,313,200	2,388,300	2,403,600	2,418,900	2,434,000	2,448,200	2,462,100	2,476,000
Annual Percent Change	8.6%	6.5%	3.2%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%
Abstract of Driving Record (ADR) (Feb. 2022 Forecast)	2,180,100	2,313,200	2,388,300	2,403,600	2,418,900	2,434,000	2,448,200	2,462,100	2,476,000
Percentage Change, June 2022 vs Feb. 2022	-0.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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

Transportation Revenue Forecast Council  
 Table C. 2. Driver Related Revenue Forecasts  
 June 2022

	BIENNIUM 2013-2015 June 2022		BIENNIUM 2013 - 2015 Feb. 2022		Difference Value Percent		BIENNIUM 2015-2017 June 2022		BIENNIUM 2015 - 2017 Feb. 2022		Difference Value Percent	
<b>Driver License Fees --- 106-254/26Q</b>												
Driver Licenses	114,707,261	114,707,261	-	0.00%	123,793,206	123,793,206	-	0.00%				
Examinations	20,340,092	20,340,092	-	0.00%	21,659,363	21,659,363	-	0.00%				
Identicards	15,374,819	15,374,819	-	0.00%	16,691,549	16,691,549	-	0.00%				
Duplicate Licenses & Identicards	12,983,209	12,983,209	-	0.00%	12,150,401	12,150,401	-	0.00%				
Reissues	12,867,966	12,867,966	-	0.00%	11,186,870	11,186,870	-	0.00%				
Commercial Driver Licenses	8,736,779	8,736,779	-	0.00%	11,616,367	11,616,367	-	0.00%				
Permits	5,583,938	5,583,938	-	0.00%	6,302,735	6,302,735	-	0.00%				
Hearings	4,997,997	4,997,997	-	0.00%	4,246,273	4,246,273	-	0.00%				
Enhanced Driver Licenses & Identicards	3,929,193	3,929,193	-	0.00%	11,589,110	11,589,110	-	0.00%				
Photo Only	2,979,627	2,979,627	-	0.00%	2,836,218	2,836,218	-	0.00%				
Occupational & Ignition Interlock Licenses	2,064,550	2,064,550	-	0.00%	1,912,222	1,912,222	-	0.00%				
Miscellaneous Driver Fees	1,680,020	1,680,020	-	0.00%	1,507,119	1,507,119	-	0.00%				
Driver/ID Issuance Fee	0	0	-	0.00%	0	0	-	0.00%				
<b>Total Driver License Fees --- 106-254/26Q</b>	<b>206,245,451</b>	<b>206,245,451</b>	<b>-</b>	<b>0.00%</b>	<b>225,491,432</b>	<b>225,491,432</b>	<b>-</b>	<b>0.00%</b>				
<b>Copies of Record --- 106-421</b>	<b>35,542,964</b>	<b>35,542,964</b>	<b>-</b>	<b>0.00%</b>	<b>33,261,335</b>	<b>33,261,335</b>	<b>-</b>	<b>0.00%</b>				
<b>Other Highway Safety Fund Revenue - 106 less filing fees</b>	<b>2,076,601</b>	<b>2,076,601</b>	<b>-</b>	<b>0.00%</b>	<b>1,901,847</b>	<b>1,901,847</b>	<b>-</b>	<b>0.00%</b>				
<b>Motorcycle Safety Education Account 082</b>	<b>4,394,059</b>	<b>4,394,059</b>	<b>-</b>	<b>0.00%</b>	<b>4,858,662</b>	<b>4,858,662</b>	<b>-</b>	<b>0.00%</b>				
<b>State Patrol Account 081 Copies of Record</b>	<b>31,920,910</b>	<b>31,920,910</b>	<b>-</b>	<b>0.00%</b>	<b>28,647,677</b>	<b>28,647,677</b>	<b>-</b>	<b>0.00%</b>				
<b>Move Ahead WA Flexible Account 26Q Copies of Records</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0.00%</b>				
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>4,361,607</b>	<b>4,361,607</b>	<b>-</b>	<b>0.00%</b>	<b>7,027,823</b>	<b>7,027,823</b>	<b>-</b>	<b>0.00%</b>				
<b>Total Revenue</b>	<b>\$ 284,541,592</b>	<b>\$ 284,541,592</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 301,188,776</b>	<b>\$ 301,188,776</b>	<b>\$ -</b>	<b>0.00%</b>				
<b>Forecast of Distributions</b>												
<b>Highway Safety Fund 106</b>	<b>243,865,016</b>	<b>243,865,016</b>	<b>-</b>	<b>0.00%</b>	<b>260,654,614</b>	<b>260,654,614</b>	<b>-</b>	<b>0.00%</b>				
<b>Motorcycle Safety Education Account 082</b>	<b>4,394,059</b>	<b>4,394,059</b>	<b>-</b>	<b>0.00%</b>	<b>4,858,662</b>	<b>4,858,662</b>	<b>-</b>	<b>0.00%</b>				
<b>State Patrol Account 081</b>	<b>31,920,910</b>	<b>31,920,910</b>	<b>-</b>	<b>0.00%</b>	<b>28,647,677</b>	<b>28,647,677</b>	<b>-</b>	<b>0.00%</b>				
<b>Move Ahead WA Flexible Account 26Q</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0.00%</b>				
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>4,361,607</b>	<b>4,361,607</b>	<b>-</b>	<b>0.00%</b>	<b>7,027,823</b>	<b>7,027,823</b>	<b>-</b>	<b>0.00%</b>				
<b>Total</b>	<b>\$ 284,541,592</b>	<b>\$ 284,541,592</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 301,188,776</b>	<b>\$ 301,188,776</b>	<b>\$ -</b>	<b>0.00%</b>				

\*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

Transportation Revenue Forecast Council  
 Table C. 2. Driver Related Revenue Forecasts  
 June 2022

	BIENNIUM 2017-2019 June 2022	BIENNIUM 2017 - 2019 Feb. 2022	Difference		BIENNIUM 2019-2021 June 2022	BIENNIUM 2019 - 2021 Feb. 2022	Difference	
			Value	Percent			Value	Percent
<b>Driver License Fees --- 106-254/26Q</b>								
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%
<b>Total Driver License Fees --- 106-254/26Q</b>	<b>207,072,276</b>	<b>207,072,276</b>	<b>-</b>	<b>0.00%</b>	<b>214,148,264</b>	<b>214,148,264</b>	<b>-</b>	<b>0.00%</b>
<b>Copies of Record --- 106-421</b>	<b>35,395,772</b>	<b>35,395,772</b>	<b>-</b>	<b>0.00%</b>	<b>33,265,720</b>	<b>33,265,720</b>	<b>-</b>	<b>0.00%</b>
<b>Other Highway Safety Fund Revenue - 106 less filing fees</b>	<b>1,720,411</b>	<b>1,720,411</b>	<b>-</b>	<b>0.00%</b>	<b>1,180,920</b>	<b>1,180,920</b>	<b>-</b>	<b>0.00%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>4,341,453</b>	<b>4,341,453</b>	<b>-</b>	<b>0.00%</b>	<b>4,810,510</b>	<b>4,810,510</b>	<b>-</b>	<b>0.00%</b>
<b>State Patrol Account 081 Copies of Record</b>	<b>30,260,833</b>	<b>30,260,833</b>	<b>-</b>	<b>0.00%</b>	<b>27,890,394</b>	<b>27,890,394</b>	<b>-</b>	<b>0.00%</b>
<b>Move Ahead WA Flexible Account 26Q Copies of Records</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0.00%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>7,876,597</b>	<b>7,876,597</b>	<b>-</b>	<b>0.00%</b>	<b>8,234,704</b>	<b>8,234,704</b>	<b>-</b>	<b>0.00%</b>
<b>Total Revenue</b>	<b>\$ 286,667,342</b>	<b>\$ 286,667,342</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 289,530,511</b>	<b>\$ 289,530,511</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Forecast of Distributions</b>								
<b>Highway Safety Fund 106</b>	<b>244,188,459</b>	<b>244,188,459</b>	<b>-</b>	<b>0.00%</b>	<b>248,594,904</b>	<b>248,594,904</b>	<b>-</b>	<b>0.00%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>4,341,453</b>	<b>4,341,453</b>	<b>0</b>	<b>0.00%</b>	<b>4,810,510</b>	<b>4,810,510</b>	<b>0</b>	<b>0.00%</b>
<b>State Patrol Account 081</b>	<b>30,260,833</b>	<b>30,260,833</b>	<b>0</b>	<b>0.00%</b>	<b>27,890,394</b>	<b>27,890,394</b>	<b>0</b>	<b>0.00%</b>
<b>Move Ahead WA Flexible Account 26Q</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0.00%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>7,876,597</b>	<b>7,876,597</b>	<b>0</b>	<b>0.00%</b>	<b>8,234,704</b>	<b>8,234,704</b>	<b>0</b>	<b>0.00%</b>
<b>Total</b>	<b>\$ 286,667,342</b>	<b>\$ 286,667,342</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 289,530,511</b>	<b>\$ 289,530,511</b>	<b>\$ -</b>	<b>0.00%</b>

\*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

Transportation Revenue Forecast Council  
Table C. 2. Driver Related Revenue Forecasts  
June 2022

	Current Biennium				BIENNIUM 2023-2025 June 2022	BIENNIUM 2023 - 2025 Feb. 2022	Difference	
	BIENNIUM 2021-2023 June 2022	BIENNIUM 2021 - 2023 Feb. 2022	Value	Percent			Value	Percent
<b>Driver License Fees --- 106-254/26Q</b>								
Driver Licenses	138,716,100	137,890,000	826,100	0.60%	126,837,200	127,230,000	(392,800)	-0.31%
Examinations	21,772,600	21,060,900	711,700	3.38%	21,876,300	21,564,900	311,400	1.44%
Identicards	18,175,300	17,344,000	831,300	4.79%	16,244,600	16,696,300	(451,700)	-2.71%
Duplicate Licenses & Identicards	9,335,800	9,272,000	63,800	0.69%	9,511,600	9,322,800	188,800	2.03%
Reissues	5,217,100	5,125,100	92,000	1.80%	5,287,200	5,165,600	121,600	2.35%
Commercial Driver Licenses	14,397,500	13,979,700	417,800	2.99%	13,334,200	13,259,100	75,100	0.57%
Permits	6,516,000	6,824,700	(308,700)	-4.52%	6,852,100	6,884,400	(32,300)	-0.47%
Hearings	4,590,800	4,658,200	(67,400)	-1.45%	5,012,800	5,040,900	(28,100)	-0.56%
Enhanced Driver Licenses & Identicards	24,913,300	18,040,900	6,872,400	38.09%	47,283,200	27,422,700	19,860,500	72.42%
Photo Only	5,539,800	4,060,400	1,479,400	36.43%	7,985,100	3,988,600	3,996,500	100.20%
Occupational & Ignition Interlock Licenses	1,759,900	2,153,700	(393,800)	-18.28%	2,166,200	2,364,100	(197,900)	-8.37%
Miscellaneous Driver Fees	1,031,200	1,131,500	(100,300)	-8.86%	1,201,200	1,201,600	(400)	-0.03%
Driver/ID Issuance Fee	622,400	631,100	(8,700)	-1.38%	2,347,200	2,395,100	(47,900)	-2.00%
<b>Total Driver License Fees --- 106-254/26Q</b>	<b>252,587,800</b>	<b>242,172,200</b>	<b>10,415,600</b>	<b>4.30%</b>	<b>265,938,900</b>	<b>242,536,100</b>	<b>23,402,800</b>	<b>9.65%</b>
<b>Copies of Record --- 106-421</b>	<b>33,368,900</b>	<b>33,064,300</b>	<b>304,600</b>	<b>0.92%</b>	<b>36,942,100</b>	<b>36,764,200</b>	<b>177,900</b>	<b>0.48%</b>
<b>Other Highway Safety Fund Revenue - 106 less filing fees</b>	<b>1,517,900</b>	<b>1,477,700</b>	<b>40,200</b>	<b>2.72%</b>	<b>1,425,500</b>	<b>1,423,600</b>	<b>1,900</b>	<b>0.13%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>5,415,100</b>	<b>5,487,000</b>	<b>(71,900)</b>	<b>-1.31%</b>	<b>5,243,300</b>	<b>5,308,000</b>	<b>(64,700)</b>	<b>-1.22%</b>
<b>State Patrol Account 081 Copies of Record</b>	<b>27,452,200</b>	<b>27,303,300</b>	<b>148,900</b>	<b>0.55%</b>	<b>30,559,800</b>	<b>30,559,800</b>	<b>-</b>	<b>0.00%</b>
<b>Move Ahead WA Flexible Account 26Q Copies of Records</b>	<b>3,224,400</b>	<b>0</b>	<b>3,224,400</b>	<b>100.00%</b>	<b>9,403,100</b>	<b>0</b>	<b>9,403,100</b>	<b>100.00%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>8,068,500</b>	<b>8,244,700</b>	<b>(176,200)</b>	<b>-2.14%</b>	<b>8,669,600</b>	<b>8,669,600</b>	<b>-</b>	<b>0.00%</b>
<b>Total Revenue</b>	<b>\$ 331,634,800</b>	<b>\$ 317,749,200</b>	<b>\$ 13,885,600</b>	<b>4.37%</b>	<b>\$ 358,182,300</b>	<b>\$ 325,261,300</b>	<b>\$ 32,921,000</b>	<b>10.12%</b>
<b>Forecast of Distributions</b>								
<b>Highway Safety Fund 106</b>	<b>279,797,700</b>	<b>276,714,200</b>	<b>3,083,500</b>	<b>1.11%</b>	<b>280,058,700</b>	<b>280,723,900</b>	<b>(665,200)</b>	<b>-0.24%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>5,415,100</b>	<b>5,487,000</b>	<b>(71,900)</b>	<b>-1.31%</b>	<b>5,243,300</b>	<b>5,308,000</b>	<b>(64,700)</b>	<b>-1.22%</b>
<b>State Patrol Account 081</b>	<b>27,452,200</b>	<b>27,303,300</b>	<b>148,900</b>	<b>0.55%</b>	<b>30,559,800</b>	<b>30,559,800</b>	<b>0</b>	<b>0.00%</b>
<b>Move Ahead WA Flexible Account 26Q</b>	<b>10,901,300</b>	<b>0</b>	<b>10,901,300</b>	<b>100.00%</b>	<b>33,650,900</b>	<b>0</b>	<b>33,650,900</b>	<b>100.00%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>8,068,500</b>	<b>8,244,700</b>	<b>(176,200)</b>	<b>-2.14%</b>	<b>8,669,600</b>	<b>8,669,600</b>	<b>0</b>	<b>0.00%</b>
<b>Total</b>	<b>\$ 331,634,800</b>	<b>\$ 317,749,200</b>	<b>\$ 13,885,600</b>	<b>4.37%</b>	<b>\$ 358,182,300</b>	<b>\$ 325,261,300</b>	<b>\$ 32,921,000</b>	<b>10.12%</b>

\*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



Transportation Revenue Forecast Council  
Table C. 2. Driver Related Revenue Forecasts  
June 2022

	BIENNIUM 2025-2027 June 2022	BIENNIUM 2025-2027 Feb. 2022	Difference		BIENNIUM 2027-2029 June 2022	BIENNIUM 2027-2029 Feb. 2022	Difference	
			Value	Percent			Value	Percent
<b>Driver License Fees --- 106-254/26Q</b>								
Driver Licenses	161,734,400	162,378,700	(644,300)	-0.40%	146,143,100	142,309,300	3,833,800	2.69%
Examinations	22,159,500	21,849,200	310,300	1.42%	22,495,600	22,133,600	362,000	1.64%
Identicards	14,825,200	15,125,100	(299,900)	-1.98%	15,560,200	15,214,300	345,900	2.27%
Duplicate Licenses & Identicards	9,475,700	9,422,000	53,700	0.57%	9,607,800	9,553,400	54,400	0.57%
Reissues	5,301,600	5,187,900	113,700	2.19%	5,342,100	5,227,100	115,000	2.20%
Commercial Driver Licenses	10,727,400	10,654,900	72,500	0.68%	11,479,900	11,326,800	153,100	1.35%
Permits	6,910,400	6,943,200	(32,800)	-0.47%	6,962,900	6,995,800	(32,900)	-0.47%
Hearings	5,043,600	5,074,800	(31,200)	-0.61%	5,029,800	5,064,200	(34,400)	-0.68%
Enhanced Driver Licenses & Identicards	53,835,100	31,208,400	22,626,700	72.50%	48,185,900	27,002,000	21,183,900	78.45%
Photo Only	8,101,300	4,046,600	4,054,700	100.20%	8,200,000	4,099,100	4,100,900	100.04%
Occupational & Ignition Interlock Licenses	2,274,200	2,364,600	(90,400)	-3.82%	2,289,000	2,370,500	(81,500)	-3.44%
Miscellaneous Driver Fees	1,218,300	1,218,700	(400)	-0.03%	1,229,200	1,229,100	100	0.01%
Driver/ID Issuance Fee	2,684,200	2,725,900	(41,700)	-1.53%	2,390,900	2,358,400	32,500	1.38%
<b>Total Driver License Fees --- 106-254/26Q</b>	<b>304,290,900</b>	<b>278,200,000</b>	<b>26,090,900</b>	<b>9.38%</b>	<b>284,916,400</b>	<b>254,883,600</b>	<b>30,032,800</b>	<b>11.78%</b>
<b>Copies of Record --- 106-421</b>	<b>37,856,400</b>	<b>37,674,000</b>	<b>182,400</b>	<b>0.48%</b>	<b>38,320,000</b>	<b>38,136,500</b>	<b>183,500</b>	<b>0.48%</b>
<b>Other Highway Safety Fund Revenue - 106 less filing fees</b>	<b>1,598,100</b>	<b>1,596,000</b>	<b>2,100</b>	<b>0.13%</b>	<b>1,464,800</b>	<b>1,435,600</b>	<b>29,200</b>	<b>2.03%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>6,449,200</b>	<b>6,515,900</b>	<b>(66,700)</b>	<b>-1.02%</b>	<b>5,382,800</b>	<b>5,223,600</b>	<b>159,200</b>	<b>3.05%</b>
<b>State Patrol Account 081 Copies of Record</b>	<b>31,346,300</b>	<b>31,346,300</b>	<b>-</b>	<b>0.00%</b>	<b>31,734,300</b>	<b>31,734,300</b>	<b>-</b>	<b>0.00%</b>
<b>Move Ahead WA Flexible Account 26Q Copies of Records</b>	<b>9,644,800</b>	<b>0</b>	<b>9,644,800</b>	<b>100.00%</b>	<b>9,764,300</b>	<b>0</b>	<b>9,764,300</b>	<b>100.00%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>8,795,700</b>	<b>8,795,700</b>	<b>-</b>	<b>0.00%</b>	<b>8,918,400</b>	<b>8,918,400</b>	<b>-</b>	<b>0.00%</b>
<b>Total Revenue</b>	<b>\$ 399,981,400</b>	<b>\$ 364,127,900</b>	<b>\$ 35,853,500</b>	<b>9.85%</b>	<b>\$ 380,501,000</b>	<b>\$ 340,332,000</b>	<b>\$ 40,169,000</b>	<b>11.80%</b>
<b>Forecast of Distributions</b>								
<b>Highway Safety Fund 106</b>	<b>316,631,700</b>	<b>317,470,000</b>	<b>(838,300)</b>	<b>-0.26%</b>	<b>299,959,200</b>	<b>294,455,700</b>	<b>5,503,500</b>	<b>1.87%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>6,449,200</b>	<b>6,515,900</b>	<b>(66,700)</b>	<b>-1.02%</b>	<b>5,382,800</b>	<b>5,223,600</b>	<b>159,200</b>	<b>3.05%</b>
<b>State Patrol Account 081</b>	<b>31,346,300</b>	<b>31,346,300</b>	<b>0</b>	<b>0.00%</b>	<b>31,734,300</b>	<b>31,734,300</b>	<b>0</b>	<b>0.00%</b>
<b>Move Ahead WA Flexible Account 26Q</b>	<b>36,758,500</b>	<b>0</b>	<b>36,758,500</b>	<b>100.00%</b>	<b>34,506,300</b>	<b>0</b>	<b>34,506,300</b>	<b>100.00%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>8,795,700</b>	<b>8,795,700</b>	<b>0</b>	<b>0.00%</b>	<b>8,918,400</b>	<b>8,918,400</b>	<b>0</b>	<b>0.00%</b>
<b>Total</b>	<b>\$ 399,981,400</b>	<b>\$ 364,127,900</b>	<b>\$ 35,853,500</b>	<b>9.85%</b>	<b>\$ 380,501,000</b>	<b>\$ 340,332,000</b>	<b>\$ 40,169,000</b>	<b>11.80%</b>

\*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

Transportation Revenue Forecast Council  
Table C. 2. Driver Related Revenue Forecasts  
June 2022

	BIENNIUM	BIENNIUM	Difference	
	2029-2031 June 2022	2029-2031 Feb. 2022	Value	Percent
<b>Driver License Fees --- 106-254/26Q</b>				
Driver Licenses	120,708,500	120,259,900	448,600	0.37%
Examinations	22,845,900	22,442,800	403,100	1.80%
Identicards	15,891,100	16,041,000	(149,900)	-0.93%
Duplicate Licenses & Identicards	9,730,900	9,675,800	55,100	0.57%
Reissues	5,369,000	5,254,700	114,300	2.18%
Commercial Driver Licenses	12,537,200	12,408,600	128,600	1.04%
Permits	7,061,100	7,094,600	(33,500)	-0.47%
Hearings	5,016,700	5,053,400	(36,700)	-0.73%
Enhanced Driver Licenses & Identicards	43,743,400	24,863,400	18,880,000	75.93%
Photo Only	8,305,200	4,151,700	4,153,500	100.04%
Occupational & Ignition Interlock Licenses	2,304,000	2,376,600	(72,600)	-3.05%
Miscellaneous Driver Fees	1,238,600	1,238,900	(300)	-0.02%
Driver/ID Issuance Fee	2,022,300	2,051,200	(28,900)	-1.41%
<b>Total Driver License Fees --- 106-254/26Q</b>	<b>256,773,900</b>	<b>232,912,600</b>	<b>23,861,300</b>	<b>10.24%</b>
<b>Copies of Record --- 106-421</b>	<b>38,758,000</b>	<b>38,571,100</b>	<b>186,900</b>	<b>0.48%</b>
<b>Other Highway Safety Fund Revenue - 106 less filing fees</b>	<b>1,301,800</b>	<b>1,294,600</b>	<b>7,200</b>	<b>0.56%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>4,086,600</b>	<b>4,089,100</b>	<b>(2,500)</b>	<b>-0.06%</b>
<b>State Patrol Account 081 Copies of Record</b>	<b>32,097,700</b>	<b>32,097,700</b>	<b>-</b>	<b>0.00%</b>
<b>Move Ahead WA Flexible Account 26Q Copies of Records</b>	<b>19,752,400</b>	<b>0</b>	<b>19,752,400</b>	<b>100.00%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>9,032,600</b>	<b>9,032,600</b>	<b>-</b>	<b>0.00%</b>
<b>Total Revenue</b>	<b>361,803,000</b>	<b>\$ 317,997,700</b>	<b>\$ 43,805,300</b>	<b>13.78%</b>
<b>Forecast of Distributions</b>				
<b>Highway Safety Fund 106</b>	<b>273,943,300</b>	<b>272,778,300</b>	<b>1,165,000</b>	<b>0.43%</b>
<b>Motorcycle Safety Education Account 082</b>	<b>4,086,600</b>	<b>4,089,100</b>	<b>(2,500)</b>	<b>-0.06%</b>
<b>State Patrol Account 081</b>	<b>32,097,700</b>	<b>32,097,700</b>	<b>0</b>	<b>0.00%</b>
<b>Move Ahead WA Flexible Account 26Q</b>	<b>42,642,800</b>	<b>0</b>	<b>42,642,800</b>	<b>100.00%</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>9,032,600</b>	<b>9,032,600</b>	<b>0</b>	<b>0.00%</b>
<b>Total</b>	<b>361,803,000</b>	<b>\$ 317,997,700</b>	<b>\$ 43,805,300</b>	<b>13.78%</b>

\*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

**Transportation Revenue Forecast Council  
Table C. 3. Driver Related Revenue Forecasts  
June 2022**

	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019
<b>Driver License Fees --- 106-254/26Q</b>						
Driver Licenses	\$ 49,590,185	\$ 65,117,076	\$ 63,181,957	\$ 60,611,249	\$ 54,014,318	\$ 53,278,142
Examinations	9,800,275	10,539,817	10,922,213	10,737,150	10,416,027	10,299,161
Identicards	7,332,928	8,041,891	8,280,271	8,411,278	8,061,030	7,399,290
Duplicate Licenses & Identicards	6,417,964	6,565,245	5,998,442	6,151,959	6,626,390	4,957,371
Reissues	6,838,035	6,029,931	5,826,408	5,360,462	5,401,393	5,286,326
Commercial Driver Licenses	4,985,447	3,751,332	5,175,352	6,441,015	6,798,400	6,629,424
Permits	2,933,940	2,649,998	3,177,005	3,125,730	3,177,780	3,130,450
Hearings	2,741,432	2,256,565	2,154,693	2,091,580	2,482,282	2,685,107
Enhanced Driver Licenses & Identicards*	1,626,135	2,303,058	3,172,028	8,417,082	4,361,952	5,154,322
Photo Only*	1,519,680	1,459,947	1,420,661	1,415,557	1,362,804	2,011,919
Occupational & Ignition Interlock Licenses	1,012,190	1,052,360	964,196	948,026	999,303	1,156,313
Miscellaneous Driver Fees	2,068,856	(388,836)	1,790,887	(283,768)	717,849	664,922
Driver/ID Issuance Fee						
<b>Total Driver License Fees --- 106-254/26Q</b>	<b>96,867,067</b>	<b>109,378,385</b>	<b>112,064,112</b>	<b>113,427,319</b>	<b>104,419,528</b>	<b>102,652,748</b>
<b>Copies of Record --- 106-421</b>	<b>17,914,419</b>	<b>17,628,545</b>	<b>17,026,369</b>	<b>16,234,967</b>	<b>17,278,362</b>	<b>18,117,410</b>
<b>Other Highway Safety Fund Revenue - 106 less filing fees</b>	<b>1,124,457</b>	<b>952,143</b>	<b>985,829</b>	<b>916,018</b>	<b>861,729</b>	<b>858,682</b>
<b>Motorcycle Safety Education Account 082</b>	<b>2,033,636</b>	<b>2,360,423</b>	<b>2,482,197</b>	<b>2,376,465</b>	<b>2,114,330</b>	<b>2,227,124</b>
<b>State Patrol Account 081 Copies of Record</b>	<b>16,546,218</b>	<b>15,374,693</b>	<b>14,855,162</b>	<b>13,792,515</b>	<b>15,091,014</b>	<b>15,169,819</b>
<b>Move Ahead WA Flexible Account 26Q Copies of Records</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>1,810,267</b>	<b>2,551,340</b>	<b>3,662,458</b>	<b>3,365,365</b>	<b>4,125,437</b>	<b>3,751,160</b>
<b>Total Revenue</b>	<b>\$ 136,296,064</b>	<b>\$ 148,245,529</b>	<b>\$ 151,076,127</b>	<b>\$ 150,112,649</b>	<b>\$ 143,890,400</b>	<b>\$ 142,776,943</b>
<b>Forecast of Distributions</b>						
<b>Highway Safety Fund 106</b>	<b>115,905,943</b>	<b>127,959,073</b>	<b>130,076,310</b>	<b>130,578,304</b>	<b>122,559,619</b>	<b>121,628,840</b>
<b>Motorcycle Safety Education Account 082</b>	<b>2,033,636</b>	<b>2,360,423</b>	<b>2,482,197</b>	<b>2,376,465</b>	<b>2,114,330</b>	<b>2,227,124</b>
<b>State Patrol Account 081</b>	<b>16,546,218</b>	<b>15,374,693</b>	<b>14,855,162</b>	<b>13,792,515</b>	<b>15,091,014</b>	<b>15,169,819</b>
<b>Move Ahead WA Flexible Account 26Q</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>1,810,267</b>	<b>2,551,340</b>	<b>3,662,458</b>	<b>3,365,365</b>	<b>4,125,437</b>	<b>3,751,160</b>
<b>Total</b>	<b>\$ 136,296,064</b>	<b>\$ 148,245,529</b>	<b>\$ 151,076,127</b>	<b>\$ 150,112,649</b>	<b>\$ 143,890,400</b>	<b>\$ 142,776,943</b>

\*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, Miscellane

**Transportation Revenue Forecast Council  
Table C. 3. Driver Related Revenue Forecasts  
June 2022**

	Fiscal Year 2020	Fiscal Year 2021	Current Biennium		Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
			Fiscal Year 2022	Fiscal Year 2023				
<b>Driver License Fees --- 106-254/26Q</b>								
Driver Licenses	\$ 54,278,125	\$ 72,166,811	\$ 67,482,700	\$ 71,233,400	\$ 62,918,300	\$ 63,918,900	\$ 75,525,700	\$ 86,208,700
Examinations	8,245,015	10,016,590	11,000,700	10,771,900	10,888,600	10,987,700	11,047,900	11,111,600
Identicards	4,768,408	6,427,799	9,533,700	8,641,600	8,207,100	8,037,500	7,224,400	7,600,800
Duplicate Licenses & Identicards	4,365,777	4,644,257	4,668,500	4,667,300	4,744,900	4,766,700	4,721,000	4,754,700
Reissues	4,470,945	4,818,617	2,608,500	2,608,600	2,630,500	2,656,700	2,647,100	2,654,500
Commercial Driver Licenses	3,724,617	5,089,637	7,466,600	6,930,900	6,812,900	6,521,300	5,019,200	5,708,200
Permits	2,282,069	3,336,476	3,267,000	3,249,000	3,399,700	3,452,400	3,460,800	3,449,600
Hearings	2,269,245	2,114,207	2,161,700	2,429,100	2,486,100	2,526,700	2,523,300	2,520,300
Enhanced Driver Licenses & Identicards*	8,079,454	6,666,117	7,842,700	17,070,600	23,321,800	23,961,400	26,044,600	27,790,500
Photo Only*	1,701,103	1,769,350	2,024,200	3,515,600	3,977,500	4,007,600	4,036,300	4,065,000
Occupational & Ignition Interlock Licenses	1,142,817	959,977	750,700	1,009,200	1,057,600	1,108,600	1,135,100	1,139,100
Miscellaneous Driver Fees	729,047	81,806	465,500	565,700	598,600	602,600	607,100	611,200
Driver/ID Issuance Fee		-	-	622,400	1,157,100	1,190,100	1,298,400	1,385,800
<b>Total Driver License Fees --- 106-254/26Q</b>	<b>96,056,620</b>	<b>118,091,644</b>	<b>119,272,500</b>	<b>133,315,300</b>	<b>132,200,700</b>	<b>133,738,200</b>	<b>145,290,900</b>	<b>159,000,000</b>
<b>Copies of Record --- 106-421</b>	<b>17,177,883</b>	<b>16,087,837</b>	<b>16,219,900</b>	<b>17,149,000</b>	<b>18,191,900</b>	<b>18,750,200</b>	<b>18,868,900</b>	<b>18,987,500</b>
<b>Other Highway Safety Fund Revenue - 106 less filing fees</b>	<b>733,384</b>	<b>447,536</b>	<b>786,300</b>	<b>731,600</b>	<b>705,000</b>	<b>720,500</b>	<b>787,300</b>	<b>810,800</b>
<b>Motorcycle Safety Education Account 082</b>	<b>2,209,183</b>	<b>2,601,327</b>	<b>2,535,800</b>	<b>2,879,300</b>	<b>2,560,100</b>	<b>2,683,200</b>	<b>3,089,000</b>	<b>3,360,200</b>
<b>State Patrol Account 081 Copies of Record</b>	<b>14,479,377</b>	<b>13,411,017</b>	<b>13,332,900</b>	<b>14,119,300</b>	<b>15,035,800</b>	<b>15,524,000</b>	<b>15,623,400</b>	<b>15,722,900</b>
<b>Move Ahead WA Flexible Account 26Q Copies of Records</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,224,400</b>	<b>4,626,300</b>	<b>4,776,800</b>	<b>4,806,900</b>	<b>4,837,900</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>4,332,538</b>	<b>3,902,166</b>	<b>3,835,500</b>	<b>4,233,000</b>	<b>4,318,500</b>	<b>4,351,100</b>	<b>4,382,200</b>	<b>4,413,500</b>
<b>Total Revenue</b>	<b>\$ 134,988,984</b>	<b>154,541,527</b>	<b>\$ 155,982,900</b>	<b>\$ 175,651,900</b>	<b>\$ 177,638,300</b>	<b>\$ 180,544,000</b>	<b>\$ 192,848,600</b>	<b>\$ 207,132,800</b>
<b>Forecast of Distributions</b>								
<b>Highway Safety Fund 106</b>	<b>113,967,887</b>	<b>134,627,017</b>	<b>136,278,700</b>	<b>143,519,000</b>	<b>139,118,300</b>	<b>140,940,400</b>	<b>151,771,600</b>	<b>164,860,100</b>
<b>Motorcycle Safety Education Account 082</b>	<b>2,209,183</b>	<b>2,601,327</b>	<b>2,535,800</b>	<b>2,879,300</b>	<b>2,560,100</b>	<b>2,683,200</b>	<b>3,089,000</b>	<b>3,360,200</b>
<b>State Patrol Account 081</b>	<b>14,479,377</b>	<b>13,411,017</b>	<b>13,332,900</b>	<b>14,119,300</b>	<b>15,035,800</b>	<b>15,524,000</b>	<b>15,623,400</b>	<b>15,722,900</b>
<b>Move Ahead WA Flexible Account 26Q</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,901,300</b>	<b>16,605,600</b>	<b>17,045,300</b>	<b>17,982,400</b>	<b>18,776,100</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>4,332,538</b>	<b>3,902,166</b>	<b>3,835,500</b>	<b>4,233,000</b>	<b>4,318,500</b>	<b>4,351,100</b>	<b>4,382,200</b>	<b>4,413,500</b>
<b>Total</b>	<b>\$ 134,988,984</b>	<b>\$ 154,541,527</b>	<b>\$ 155,982,900</b>	<b>\$ 175,651,900</b>	<b>\$ 177,638,300</b>	<b>\$ 180,544,000</b>	<b>\$ 192,848,600</b>	<b>\$ 207,132,800</b>

\*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. 3. Driver Related Revenue Forecasts  
June 2022**

	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031
<b>Driver License Fees --- 106-254/26Q</b>				
Driver Licenses	80,125,300	66,017,800	\$ 58,529,400	\$ 62,179,100
Examinations	11,203,600	11,292,000	11,380,500	11,465,400
Identicards	8,002,300	7,557,900	7,657,100	8,234,000
Duplicate Licenses & Identicards	4,788,300	4,819,500	4,850,400	4,880,500
Reissues	2,666,600	2,675,500	2,684,600	2,684,400
Commercial Driver Licenses	6,317,900	5,162,000	5,787,700	6,749,500
Permits	3,468,700	3,494,200	3,520,500	3,540,600
Hearings	2,516,600	2,513,200	2,510,600	2,506,100
Enhanced Driver Licenses & Identicards*	26,177,200	22,008,700	21,191,100	22,552,300
Photo Only*	4,086,700	4,113,300	4,139,700	4,165,500
Occupational & Ignition Interlock Licenses	1,142,700	1,146,300	1,150,100	1,153,900
Miscellaneous Driver Fees	613,900	615,300	617,500	621,100
Driver/ID Issuance Fee	1,302,600	1,088,300	979,800	1,042,500
<b>Total Driver License Fees --- 106-254/26Q</b>	<b>152,412,400</b>	<b>132,504,000</b>	<b>124,999,000</b>	<b>131,774,900</b>
<b>Copies of Record --- 106-421</b>	<b>19,104,700</b>	<b>19,215,300</b>	<b>19,324,800</b>	<b>19,433,200</b>
<b>Other Highway Safety Fund Revenue - 106 less filing fees</b>	<b>782,100</b>	<b>682,700</b>	<b>645,200</b>	<b>656,600</b>
<b>Motorcycle Safety Education Account 082</b>	<b>3,045,800</b>	<b>2,337,000</b>	<b>1,955,900</b>	<b>2,130,700</b>
<b>State Patrol Account 081 Copies of Record</b>	<b>15,821,000</b>	<b>15,913,300</b>	<b>16,003,700</b>	<b>16,094,000</b>
<b>Move Ahead WA Flexible Account 26Q Copies of Records</b>	<b>4,868,000</b>	<b>4,896,300</b>	<b>9,848,400</b>	<b>9,904,000</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>4,444,700</b>	<b>4,473,700</b>	<b>4,502,300</b>	<b>4,530,300</b>
<b>Total Revenue</b>	<b>\$ 200,478,700</b>	<b>\$ 180,022,300</b>	<b>\$ 177,279,300</b>	<b>\$ 184,523,700</b>
<b>Forecast of Distributions</b>				
<b>Highway Safety Fund 106</b>	<b>159,041,600</b>	<b>140,917,600</b>	<b>133,821,900</b>	<b>140,121,400</b>
<b>Motorcycle Safety Education Account 082</b>	<b>3,045,800</b>	<b>2,337,000</b>	<b>1,955,900</b>	<b>2,130,700</b>
<b>State Patrol Account 081</b>	<b>15,821,000</b>	<b>15,913,300</b>	<b>16,003,700</b>	<b>16,094,000</b>
<b>Move Ahead WA Flexible Account 26Q</b>	<b>18,125,600</b>	<b>16,380,700</b>	<b>20,995,500</b>	<b>21,647,300</b>
<b>Ignition Interlock Device Revolving Account 14V</b>	<b>4,444,700</b>	<b>4,473,700</b>	<b>4,502,300</b>	<b>4,530,300</b>
<b>Total</b>	<b>\$ 200,478,700</b>	<b>\$ 180,022,300</b>	<b>\$ 177,279,300</b>	<b>\$ 184,523,700</b>

\*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

# Other Transportation Related Revenue Forecast

June 2022

**Contact:**

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

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

**Business & Other Revenue**

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**Washington State Patrol**

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**Aeronautics Revenue**

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

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

**Studded Snow Tires & HOV Lane Penalties & Hazardous Substance Tax**

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

**Transportation Revenue Forecast Council**  
**Table D. 1. Other Transportation Related Revenue Forecasts**  
**June 2022**

	2014	2015	2016	2017	2018	2019	2020	2021	Current Biennium 2022
Aircraft Registrations (June 2022 Forecast)	6,494	6,518	6,561	6,653	6,570	6,687	6,307	7,086	7,113
Annual Percent Change	-1.4%	0.4%	0.7%	1.4%	-1.2%	1.8%	-5.7%	12.4%	0.4%
Aircraft Registrations (Feb. 2022 Forecast)	6,494	6,518	6,561	6,653	6,570	6,567	6,307	7,086	7,113
Percentage Change, June 2022 vs Feb. 2022	0.0%	0.0%	0.0%	0.0%	0.0%	1.8%	0.0%	0.0%	0.0%
Total U.S. Spending on New Motor Vehicles* (June 2022 Forecast)	479	520	552	557	574	585	540	631	605
Annual Percent Change	7.2%	8.4%	6.1%	1.0%	3.1%	1.9%	-7.7%	16.8%	-4.0%
Total U.S. Spending on New Motor Vehicles* (Feb. 2022 Forecast)	480	519	551	559	568	570	539	630	612
Percentage Change, June 2022 vs Feb. 2022	0.0%	0.1%	0.1%	-0.3%	1.0%	2.7%	0.1%	0.1%	-1.0%
	<b>Current Biennium 2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>
Aircraft Registrations (June 2022 Forecast)	7,143	7,172	7,202	7,232	7,262	7,292	7,322	7,352	7,382
Annual Percent Change	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%
Aircraft Registrations (Feb. 2022 Forecast)	7,143	7,172	7,202	7,232	7,262	7,292	7,322	7,352	7,382
Percentage Change, June 2022 vs Feb. 2022	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* (June 2022 Forecast)	725	698	700	738	786	826	872	923	975
Annual Percent Change	19.7%	-3.7%	0.3%	5.4%	6.4%	5.1%	5.7%	5.8%	5.6%
Total U.S. Spending on New Motor Vehicles* (Feb. 2022 Forecast)	687	657	679	720	767	803	847	895	940
Percentage Change, June 2022 vs Feb. 2022	5.5%	6.2%	3.1%	2.5%	2.4%	2.8%	3.0%	3.1%	3.7%

\*In Billions of Dollars

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

June 2022

	BIENNIUM 2013-2015 June 2022	BIENNIUM 2013 - 2015 Feb. 2022	Difference		BIENNIUM 2015-2017 June 2022	BIENNIUM 2015 - 2017 Feb. 2022	Difference	
			Value	Percent			Value	Percent
<b>Rental Car Sales Tax</b>	56,044,468	56,044,468	0	0.00%	64,376,922	64,376,922	0	0.00%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	65,073,441	65,073,441	0	0.00%	79,287,936	79,287,936	0	0.00%
Use Tax	12,380,550	12,380,550	0	0.00%	14,584,886	14,584,886	0	0.00%
Total	77,453,990	77,453,990	0	0.00%	93,872,822	93,872,822	0	0.00%
<b>Heavy Equipment Rental Tax</b>	0	0	0	0.00%	0	0	0	0.00%
<b>Studded Tire Fee</b>	0	0	0	0.00%	491,386	491,386	0	0.00%
<b>HOV Lane Penalties</b>	0	0	0	0.00%	0	0	0	0.00%
<b>Hazardous Substance Tax</b>	0	0	0	0.00%	0	0	0	0.00%
<b>DOT Business Related Revenues</b>								
Sale of Property	12,190,420	12,190,420	0	0.00%	8,034,021	8,034,021	0	0.00%
WSP Access	1,445,787	1,445,787	0	0.00%	1,422,402	1,422,402	0	0.00%
DOT Services	87,866	87,866	0	0.00%	106,133	106,133	0	0.00%
DOT Publications and Documents	193,592	193,592	0	0.00%	191,037	191,037	0	0.00%
Filing Fees and legal Services	371,196	371,196	0	0.00%	370,391	370,391	0	0.00%
Property Management	2,973,607	2,973,607	0	0.00%	2,286,426	2,286,426	0	0.00%
Outdoor Advertising	277,084	277,084	0	0.00%	428,900	428,900	0	0.00%
Access Permits (Right of Way)	47,052	47,052	0	0.00%	48,137	48,137	0	0.00%
Other Revenues	457,281	457,281	0	0.00%	396,076	396,076	0	0.00%
Total	18,043,884	18,043,884	0	0.00%	13,283,522	13,283,522	0	0.00%
<b>Washington Traffic Safety Commission</b>								
School Zone Fines	1,227,050	1,227,050	0	0.00%	881,578	881,578	0	0.00%
Total	1,227,050	1,227,050	0	0.00%	881,578	881,578	0	0.00%
<b>WSP Business Related Revenues</b>								
WSP Access	1,445,878	1,445,878	0	0.00%	1,422,402	1,422,402	0	0.00%
WSP Publications and Documents	1,566,238	1,566,238	0	0.00%	2,944,646	2,944,646	0	0.00%
Breathalyzer Test Fines	2,838,858	2,838,858	0	0.00%	2,820,601	2,820,601	0	0.00%
DUI Cost Reimbursement	1,407,291	1,407,291	0	0.00%	1,192,594	1,192,594	0	0.00%
Terminal Safety Inspection Fee	2,467,972	2,467,972	0	0.00%	2,467,972	2,467,972	0	0.00%
Commercial Vehicle Penalties	828,725	828,725	0	0.00%	356,919	356,919	0	0.00%
Communication Tower Leases	765,612	765,612	0	0.00%	770,540	770,540	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,267,920	2,267,920	0	0.00%	2,429,464	2,429,464	0	0.00%
Total	13,588,494	13,588,494	0	0.00%	14,405,138	14,405,138	0	0.00%
<b>Aircraft Registrations, Excise and Dealers</b>								
Aircraft Fuel Tax - 11cent - 18 cent per gallon	5,007,235	5,007,235	0	0.00%	3,661,545	3,661,545	0	0.00%
Aircraft / Drone Registration Fee	215,680	215,680	0	0.00%	240,794	240,794	0	0.00%
Aircraft Excise Tax	692,724	692,724	0	0.00%	709,590	709,590	0	0.00%
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	5,870	5,870	0	0.00%	5,940	5,940	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	574,696	574,696	0	0.00%	732,349	732,349	0	0.00%
Total	6,496,205	6,496,205	0	0.00%	5,350,218	5,350,218	0	0.00%
<b>DOL Credit Card Recovery Fees</b>								
Credit Card Cost Recovery Fees	0	0	0	0.00%	0	0	0	0.00%
<b>DOL Technology Support Infraction fee (ESSB5226)</b>								
DOL Technology Support Infraction fee (ESSB5226)	0	0	0	0.00%	0	0	0	0.00%
<b>Total Revenue</b>	172,854,092	172,854,092	0	0.00%	192,170,201	192,170,201	0	0.00%
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	19,610,122	19,610,122	0	0.00%	16,719,554	16,719,554	0	0.00%
<b>Washington State Patrol Fund-Fund 081</b>	9,754,336	9,754,336	0	0.00%	9,031,028	9,031,028	0	0.00%
<b>Highway Safety Fund-Fund 106</b>	2,267,920	2,267,920	0	0.00%	2,429,464	2,429,464	0	0.00%
<b>Multimodal Fund-Fund 218</b>	133,498,459	133,498,459	0	0.00%	158,249,744	158,249,744	0	0.00%
<b>Aeronautics Account 039</b>	5,872,754	5,872,754	0	0.00%	5,350,218	5,350,218	0	0.00%
<b>Washington State Aviation Account 21G</b>	0	0	0	0.00%	0	0	0	0.00%
<b>School Zone Safety Account 780</b>	1,227,050	1,227,050	0	0.00%	881,578	881,578	0	0.00%
<b>Congestion Relief and Traffic Safety Account</b>								
General Fund 001	623,451	623,451	0	0.00%	0	0	0	0.00%
<b>DOL Financial Transaction Account - 24K</b>	0	0	0	0.00%	0	0	0	0.00%
<b>Driver Licensing Technology Support Account - 25W</b>	0	0	0	0.00%	0	0	0	0.00%
<b>Total</b>	172,854,092	172,854,092	0	0.00%	192,661,587	192,661,587	0	0.00%



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

June 2022

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019	2017 - 2019	Value	Percent	2019-2021	2019 - 2021	Value	Percent
	June 2022	Feb. 2022			June 2022	Feb. 2022		
<b>Rental Car Sales Tax</b>	70,157,676	70,157,676	0	0.00%	52,305,686	52,305,686	0	0.00%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	86,256,422	86,256,422	0	0.00%	90,936,853	90,936,853	0	0.00%
Use Tax	16,107,583	16,107,583	0	0.00%	19,299,472	19,299,472	0	0.00%
Total	102,364,006	102,364,006	0	0.00%	110,236,325	110,236,325	0	0.00%
<b>Heavy Equipment Rental Tax</b>	0	0	0	0.00%	0	0	0	0.00%
<b>Studded Tire Fee</b>	761,700	761,700	0	0.00%	605,929	605,929	0	0.00%
<b>HOV Lane Penalties</b>	0	0	0	0.00%	950,850	950,850	0	0.00%
<b>Hazardous Substance Tax</b>	0	0	0	0.00%	50,000,000	50,000,000	0	0.00%
<b>DOT Business Related Revenues</b>								
Sale of Property	10,888,385	10,888,385	0	0.00%	11,661,539	11,661,539	0	0.00%
WSP Access	1,121,318	1,121,318	0	0.00%	1,042,100	1,042,100	0	0.00%
DOT Services	108,609	108,609	0	0.00%	99,867	99,867	0	0.00%
DOT Publications and Documents	178,543	178,543	0	0.00%	52,163	52,163	0	0.00%
Filing Fees and legal Services	338,947	338,947	0	0.00%	308,182	308,182	0	0.00%
Property Management	1,690,965	1,690,965	0	0.00%	2,584,060	2,584,060	0	0.00%
Outdoor Advertising	502,416	502,416	0	0.00%	489,100	489,100	0	0.00%
Access Permits (Right of Way)	43,510	43,510	0	0.00%	60,068	60,068	0	0.00%
Other Revenues	655,222	655,222	0	0.00%	731,674	731,674	0	0.00%
Total	15,527,914	15,527,914	0	0.00%	17,028,753	17,028,753	0	0.00%
<b>Washington Traffic Safety Commission</b>								
School Zone Fines	881,249	881,249	0	0.00%	466,238	466,238	0	0.00%
Total	881,249	881,249	0	0.00%	466,238	466,238	0	0.00%
<b>WSP Business Related Revenues</b>								
WSP Access	1,121,318	1,121,318	0	0.00%	1,042,100	1,042,100	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%
Breathalyzer Test Fines	2,210,941	2,210,941	0	0.00%	1,903,134	1,903,134	0	0.00%
DUI Cost Reimbursement	1,348,665	1,348,665	0	0.00%	1,180,351	1,180,351	0	0.00%
Terminal Safety Inspection Fee	2,467,972	2,467,972	0	0.00%	2,467,972	2,467,972	0	0.00%
Commercial Vehicle Penalties	479,359	479,359	0	0.00%	360,825	360,825	0	0.00%
Communication Tower Leases	945,927	945,927	0	0.00%	917,313	917,313	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%
Total	13,036,264	13,036,264	0	0.00%	12,081,383	12,081,383	0	0.00%
<b>Aircraft Registrations, Excise and Dealers</b>								
Aircraft Fuel Tax - 11cent - 18 cent per gallon	5,368,002	5,368,002	0	0.00%	4,801,938	4,801,938	0	0.00%
Aircraft / Drone Registration Fee	207,930	207,930	0	0.00%	205,448	205,448	0	0.00%
Aircraft Excise Tax	718,272	718,272	0	0.00%	718,758	718,758	0	0.00%
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	79,597	79,597	0	0.00%	89,578	89,578	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	817,229	817,229	0	0.00%	723,198	723,198	0	0.00%
Total	7,191,029	7,191,029	0	0.00%	6,538,919	6,538,919	0	0.00%
<b>DOL Credit Card Recovery Fees</b>								
Credit Card Cost Recovery Fees	0	0	0	0.00%	14,930,913	14,930,913	0	0.00%
<b>DOL Technology Support Infraction fee (ESSB5226)</b>								
DOL Technology Support Infraction fee (ESSB5226)	0	0	0	0.00%	0	0	0	0.00%
<b>Total Revenue</b>	209,158,137	209,158,137	0	0.00%	265,144,996	265,210,096	0	0.00%
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	18,285,528	18,285,528	0	0.00%	70,143,821	70,143,821	0	0.00%
<b>Washington State Patrol Fund-Fund 081</b>	8,574,182	8,574,182	0	0.00%	7,871,695	7,871,695	0	0.00%
<b>Highway Safety Fund-Fund 106</b>	2,481,355	2,481,355	0	0.00%	2,379,085	2,379,085	0	0.00%
<b>Multimodal Fund-Fund 218</b>	172,521,681	172,521,681	0	0.00%	162,542,010	162,542,010	0	0.00%
<b>Aeronautics Account 039</b>	7,117,668	7,117,668	0	0.00%	6,453,837	6,453,837	0	0.00%
<b>Washington State Aviation Account 21G</b>	58,175	58,175	0	0.00%	74,398	74,398	0	0.00%
<b>School Zone Safety Account 780</b>	881,249	881,249	0	0.00%	466,238	466,238	0	0.00%
<b>Congestion Relief and Traffic Safety Account</b>	-	0	0	0.00%	237,713	237,713	0	0.00%
<b>General Fund 001</b>	0	0	0	0.00%	0	0	0	0.00%
<b>DOL Financial Transaction Account - 24K</b>	0	0	0	0.00%	14,930,913	14,930,913	0	0.00%
<b>Driver Licensing Technology Support Account - 25W</b>	0	0	0	0.00%	0	0	0	0.00%
<b>Total</b>	209,919,838	209,919,838	0	0.00%	265,099,710	265,099,710	0	0.00%

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

June 2022

	Current Biennium				BIENNIUM 2023-2025 June 2022	BIENNIUM 2023 - 2025 Feb. 2022	Difference	
	BIENNIUM 2021-2023 June 2022	BIENNIUM 2021 - 2023 Feb. 2022	Value	Percent			Value	Percent
	<b>Rental Car Sales Tax</b>	80,095,100	76,846,500	3,248,600			4.23%	83,940,700
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	102,515,700	97,428,800	5,086,900	5.22%	106,593,400	102,098,400	4,495,000	4.40%
Use Tax	23,303,300	21,972,900	1,330,400	6.05%	22,632,300	22,358,500	273,800	1.22%
Total	125,819,000	119,401,700	6,417,300	5.37%	129,225,700	124,456,900	4,768,800	3.83%
<b>Heavy Equipment Rental Tax</b>	16,800,000	16,800,000	0	0.00%	25,600,000	25,600,000	0	0.00%
<b>Studded Tire Fee</b>	738,200	738,200	0	0.00%	740,000	740,000	0	0.00%
<b>HOV Lane Penalties</b>	1,000,400	1,000,400	0	0.00%	1,037,100	1,037,100	0	0.00%
<b>Hazardous Substance Tax</b>	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
<b>DOT Business Related Revenues</b>								
Sale of Property	10,000,000	10,000,000	0	0.00%	10,000,000	10,000,000	0	0.00%
WSP Access	1,049,400	1,061,900	(12,500)	-1.18%	1,101,200	1,101,200	0	0.00%
DOT Services	114,800	122,400	(7,600)	-6.21%	108,600	108,600	0	0.00%
DOT Publications and Documents	83,100	91,300	(8,200)	-8.98%	117,600	117,600	0	0.00%
Filing Fees and legal Services	322,200	318,300	3,900	1.23%	329,600	329,600	0	0.00%
Property Management	19,638,300	3,427,800	16,210,500	472.91%	2,249,200	2,228,400	20,800	0.93%
Outdoor Advertising	482,200	499,400	(17,200)	-3.44%	521,800	517,000	4,800	0.93%
Access Permits (Right of Way)	54,300	55,900	(1,600)	-2.86%	54,800	54,200	600	1.11%
Other Revenues	1,020,300	1,070,600	(50,300)	-4.70%	615,400	615,400	0	0.00%
Total	32,764,600	16,647,600	16,117,000	96.81%	15,098,200	15,072,000	26,200	0.17%
<b>Washington Traffic Safety Commission</b>								
School Zone Fines	465,200	522,000	(56,800)	-10.88%	604,000	604,000	0	0.00%
Total	465,200	522,000	(56,800)	-10.88%	604,000	604,000	0	0.00%
<b>WSP Business Related Revenues</b>								
WSP Access	1,049,400	1,061,900	(12,500)	-1.18%	1,101,200	1,101,200	0	0.00%
WSP Publications and Documents	2,112,000	1,950,200	161,800	8.30%	1,974,000	1,950,200	23,800	1.22%
Breathalyzer Test Fines	1,794,000	1,980,000	(186,000)	-9.39%	1,922,000	1,980,000	(58,000)	-2.93%
DUI Cost Reimbursement	1,121,000	1,245,800	(124,800)	-10.02%	1,224,000	1,245,800	(21,800)	-1.75%
Terminal Safety Inspection Fee	2,468,000	2,468,000	0	0.00%	2,468,000	2,468,000	0	0.00%
Commercial Vehicle Penalties	495,000	439,200	55,800	12.70%	438,000	439,200	(1,200)	-0.27%
Communication Tower Leases	910,000	912,000	(2,000)	-0.22%	904,000	912,000	(8,000)	-0.88%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,210,000	2,461,400	(251,400)	-10.21%	2,394,000	2,461,400	(67,400)	-2.74%
Total	12,159,400	12,518,500	(359,100)	-2.87%	12,425,200	12,557,800	(132,600)	-1.06%
<b>Aircraft Registrations, Excise and Dealers</b>								
Aircraft Fuel Tax - 11cent - 18 cent per gallon	8,223,000	5,696,400	2,526,600	44.35%	8,591,200	5,133,000	3,458,200	67.37%
Aircraft / Drone Registration Fee	221,000	221,000	0	0.00%	222,000	222,000	0	0.00%
Aircraft Excise Tax	760,000	760,000	0	0.00%	766,000	766,000	0	0.00%
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	103,000	103,600	(600)	-0.58%	110,000	112,100	(2,100)	-1.87%
Aeronautics Transfer (from MV Fund 108-115)	743,800	743,900	(100)	-0.01%	769,100	769,100	0	0.00%
Total	10,050,800	7,524,900	2,525,900	33.57%	10,458,300	7,002,200	3,456,100	49.36%
<b>DOL Credit Card Recovery Fees</b>								
Credit Card Cost Recovery Fees	17,942,201	18,257,700	(315,499)	-1.73%	18,577,500	19,191,100	(613,600)	-3.20%
<b>DOL Technology Support Infraction fee (ESSB5226)</b>								
DOL Technology Support Infraction fee (ESSB5226)	1,200,000	1,200,000	0	0.00%	4,800,000	4,800,000	0	0.00%
<b>Total Revenue</b>	<b>349,034,901</b>	<b>321,457,500</b>	<b>27,577,401</b>	<b>8.58%</b>	<b>352,506,700</b>	<b>342,297,500</b>	<b>10,209,200</b>	<b>2.98%</b>
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	94,775,100	78,496,400	16,278,700	20.74%	81,400,000	81,349,900	50,100	0.06%
<b>Washington State Patrol Fund-Fund 081</b>	7,837,400	8,106,900	(269,500)	-3.32%	8,057,200	8,146,200	(89,000)	-1.09%
<b>Highway Safety Fund-Fund 106</b>	2,210,000	2,461,400	(251,400)	-10.21%	2,394,000	2,461,400	(67,400)	-2.74%
<b>Multimodal Fund-Fund 218</b>	214,314,100	204,648,200	9,665,900	4.72%	225,966,400	218,493,300	7,473,100	3.42%
<b>Aeronautics Account 039</b>	9,953,800	7,426,800	2,527,000	34.03%	10,354,300	6,895,200	3,459,100	50.17%
<b>Washington State Aviation Account 21G</b>	87,000	88,000	(1,000)	-1.14%	94,000	97,100	(3,100)	-3.19%
<b>School Zone Safety Account 780</b>	465,200	522,000	(56,800)	-10.88%	604,000	604,000	0	0.00%
<b>Congestion Relief and Traffic Safety Account</b>	250,100	250,100	0	0.00%	259,300	259,300	0	0.00%
<b>General Fund 001</b>	0	0	0	0.00%	0	0	0	0.00%
<b>DOL Financial Transaction Account - 24K</b>	17,942,201	18,257,700	(315,499)	-1.73%	18,577,500	19,191,100	(613,600)	-3.20%
<b>Driver Licensing Technology Support Account - 25W</b>	1,200,000	1,200,000	0	0.00%	4,800,000	4,800,000	0	0.00%
<b>Total</b>	<b>349,034,901</b>	<b>321,457,500</b>	<b>27,577,401</b>	<b>8.58%</b>	<b>352,506,700</b>	<b>342,297,500</b>	<b>10,209,200</b>	<b>2.98%</b>

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

June 2022

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2025-2027	2025 - 2027	Value	Percent	2027-2029	2027-2029	Value	Percent
	June 2022	Feb. 2022			June 2022	Feb. 2022		
<b>Rental Car Sales Tax</b>	88,182,200	85,336,600	2,845,600	3.33%	91,959,800	88,913,100	3,046,700	3.43%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	111,320,900	106,849,100	4,471,800	4.19%	116,127,100	111,617,000	4,510,100	4.04%
Use Tax	23,474,000	23,346,200	127,800	0.55%	24,509,900	24,346,300	163,600	0.67%
Total	134,794,900	130,195,300	4,599,600	3.53%	140,637,000	135,963,300	4,673,700	3.44%
<b>Heavy Equipment Rental Tax</b>	25,600,000	25,600,000	0	0.00%	25,600,000	25,600,000	0	0.00%
<b>Studded Tire Fee</b>	740,000	740,000	0	0.00%	740,000	740,000	0	0.00%
<b>HOV Lane Penalties</b>	1,061,600	1,061,600	0	0.00%	1,079,500	1,079,500	0	0.00%
<b>Hazardous Substance Tax</b>	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
<b>DOT Business Related Revenues</b>								
Sale of Property	10,000,000	10,000,000	0	0.00%	10,000,000	10,000,000	0	0.00%
WSP Access	1,121,000	1,121,000	0	0.00%	1,140,600	1,140,600	0	0.00%
DOT Services	110,400	110,400	0	0.00%	112,400	112,400	0	0.00%
DOT Publications and Documents	119,600	119,600	0	0.00%	121,800	121,800	0	0.00%
Filing Fees and legal Services	335,400	335,400	0	0.00%	341,400	341,400	0	0.00%
Property Management	2,337,000	2,321,800	15,200	0.65%	2,424,200	2,423,400	800	0.03%
Outdoor Advertising	542,200	538,600	3,600	0.67%	562,400	562,200	200	0.04%
Access Permits (Right of Way)	56,800	56,600	200	0.35%	59,000	59,000	0	0.00%
Other Revenues	626,400	626,400	0	0.00%	637,400	637,400	0	0.00%
Total	15,248,800	15,229,800	19,000	0.12%	15,399,200	15,398,200	1,000	0.01%
<b>Washington Traffic Safety Commission</b>								
School Zone Fines	614,800	614,800	0	0.00%	625,600	625,600	0	0.00%
Total	614,800	614,800	0	0.00%	625,600	625,600	0	0.00%
<b>WSP Business Related Revenues</b>								
WSP Access	1,121,000	1,121,000	0	0.00%	1,140,600	1,140,600	0	0.00%
WSP Publications and Documents	1,974,000	1,950,200	23,800	1.22%	1,974,000	1,950,200	23,800	1.22%
Breathalyzer Test Fines	1,922,000	1,980,000	(58,000)	-2.93%	1,922,000	1,980,000	(58,000)	-2.93%
DUI Cost Reimbursement	1,224,000	1,245,800	(21,800)	-1.75%	1,224,000	1,245,800	(21,800)	-1.75%
Terminal Safety Inspection Fee	2,468,000	2,468,000	0	0.00%	2,468,000	2,468,000	0	0.00%
Commercial Vehicle Penalties	436,000	439,200	(3,200)	-0.73%	438,000	439,200	(1,200)	-0.27%
Communication Tower Leases	904,000	912,000	(8,000)	-0.88%	904,000	912,000	(8,000)	-0.88%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,394,000	2,461,400	(67,400)	-2.74%	2,394,000	2,461,400	(67,400)	-2.74%
Total	12,443,000	12,577,600	(134,600)	-1.07%	12,464,600	12,597,200	(132,600)	-1.05%
<b>Aircraft Registrations, Excise and Dealers</b>								
Aircraft Fuel Tax - 11cent - 18 cent per gallon	8,680,100	5,087,700	3,592,400	70.61%	8,758,100	5,048,600	3,709,500	73.48%
Aircraft / Drone Registration Fee	224,000	224,000	0	0.00%	226,000	226,000	0	0.00%
Aircraft Excise Tax	772,000	772,000	0	0.00%	778,000	778,000	0	0.00%
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	115,000	115,500	(500)	-0.43%	116,000	116,700	(700)	-0.60%
Aeronautics Transfer (from MV Fund 108-115)	781,800	781,800	0	0.00%	792,200	792,200	0	0.00%
Total	10,572,900	6,981,000	3,591,900	51.45%	10,670,300	6,961,500	3,708,800	53.28%
<b>DOL Credit Card Recovery Fees</b>								
Credit Card Cost Recovery Fees	19,155,300	19,743,700	(588,400)	-2.98%	19,617,300	20,174,500	(557,200)	-2.76%
<b>DOL Technology Support Infraction fee (ESSB5226)</b>								
DOL Technology Support Infraction fee (ESSB5226)	4,800,000	4,800,000	0	0.00%	4,800,000	4,800,000	0	0.00%
<b>Total Revenue</b>	<b>363,213,500</b>	<b>352,880,400</b>	<b>10,333,100</b>	<b>2.93%</b>	<b>373,593,300</b>	<b>362,852,900</b>	<b>10,740,400</b>	<b>2.96%</b>
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	81,569,100	81,526,000	43,100	0.05%	81,732,800	81,707,500	25,300	0.03%
<b>Washington State Patrol Fund-Fund 081</b>	8,075,000	8,166,000	(91,000)	-1.11%	8,096,600	8,185,600	(89,000)	-1.09%
<b>Highway Safety Fund-Fund 106</b>	2,394,000	2,461,400	(67,400)	-2.74%	2,394,000	2,461,400	(67,400)	-2.74%
<b>Multimodal Fund-Fund 218</b>	235,777,100	228,331,900	7,445,200	3.26%	245,396,800	237,676,400	7,720,400	3.25%
<b>Aeronautics Account 039</b>	10,463,900	6,870,700	3,593,200	52.30%	10,560,300	6,850,000	3,710,300	54.16%
<b>Washington State Aviation Account 21G</b>	99,000	100,600	(1,600)	-1.59%	100,000	102,000	(2,000)	-1.96%
<b>School Zone Safety Account 780</b>	614,800	614,800	0	0.00%	625,600	625,600	0	0.00%
<b>Congestion Relief and Traffic Safety Account</b>	265,500	265,500	0	0.00%	269,900	269,900	0	0.00%
<b>General Fund 001</b>	0	0	0	0.00%	0	0	0	0.00%
<b>DOL Financial Transaction Account - 24K</b>	19,155,300	19,743,700	(588,400)	-2.98%	19,617,300	20,174,500	(557,200)	-2.76%
<b>Driver Licensing Technology Support Account - 25W</b>	4,800,000	4,800,000	0	0.00%	4,800,000	4,800,000	0	0.00%
<b>Total</b>	<b>363,213,700</b>	<b>352,880,600</b>	<b>10,333,100</b>	<b>2.93%</b>	<b>373,593,300</b>	<b>362,852,900</b>	<b>10,740,400</b>	<b>2.96%</b>

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

June 2022

	BIENNIUM	BIENNIUM	Difference	
	2029-2031 June 2022	2029-2031 Feb. 2022	Value	Percent
<b>Rental Car Sales Tax</b>	95,675,200	92,343,300	3,331,900	3.61%
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>				
Retail Sales Tax	121,016,600	116,485,000	4,531,600	3.89%
Use Tax	25,509,500	25,334,700	174,800	0.69%
Total	146,526,100	141,819,700	4,706,400	3.32%
<b>Heavy Equipment Rental Tax</b>	25,600,000	25,600,000	0	0.00%
<b>Studded Tire Fee</b>	740,000	740,000	0	0.00%
<b>HOV Lane Penalties</b>	1,094,300	1,094,300	0	0.00%
<b>Hazardous Substance Tax</b>	50,000,000	50,000,000	0	0.00%
<b>DOT Business Related Revenues</b>				
Sale of Property	10,000,000	10,000,000	0	0.00%
WSP Access	1,160,200	1,160,200	0	0.00%
DOT Services	114,200	114,200	0	0.00%
DOT Publications and Documents	123,800	123,800	0	0.00%
Filing Fees and legal Services	347,200	347,200	0	0.00%
Property Management	2,520,200	2,529,600	(9,400)	-0.37%
Outdoor Advertising	584,600	586,800	(2,200)	-0.37%
Access Permits (Right of Way)	61,200	61,600	(400)	-0.65%
Other Revenues	648,200	648,200	0	0.00%
Total	15,559,600	15,571,600	(12,000)	-0.08%
<b>Washington Traffic Safety Commission</b>				
School Zone Fines	636,400	636,400	0	0.00%
Total	636,400	636,400	0	0.00%
<b>WSP Business Related Revenues</b>				
WSP Access	1,160,200	1,160,200	0	0.00%
WSP Publications and Documents	1,974,000	1,950,200	23,800	1.22%
Breathalyzer Test Fines	1,922,000	1,980,000	(58,000)	-2.93%
DUI Cost Reimbursement	1,224,000	1,245,800	(21,800)	-1.75%
Terminal Safety Inspection Fee	2,468,000	2,468,000	0	0.00%
Commercial Vehicle Penalties	438,000	439,200	(1,200)	-0.27%
Communication Tower Leases	904,000	912,000	(8,000)	-0.88%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,394,000	2,461,400	(67,400)	-2.74%
Total	12,484,200	12,616,800	(132,600)	-1.05%
<b>Aircraft Registrations, Excise and Dealers</b>				
Aircraft Fuel Tax - 11cent - 18 cent per gallon	8,860,701	5,007,600	3,853,101	76.95%
Aircraft / Drone Registration Fee	228,000	228,000	0	0.00%
Aircraft Excise Tax	785,000	785,000	0	0.00%
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	117,000	118,100	(1,100)	-0.93%
Aeronautics Transfer (from MV Fund 108-115)	802,800	802,800	0	0.00%
Total	10,793,501	6,941,500	3,852,001	55.49%
<b>DOL Credit Card Recovery Fees</b>				
Credit Card Cost Recovery Fees	20,005,900	20,727,400	(721,500)	-3.48%
<b>DOL Technology Support Infraction fee (ESSB5226)</b>				
DOL Technology Support Infraction fee (ESSB5226)	4,800,000	4,800,000	0	0.00%
<b>Total Revenue</b>	<b>383,915,201</b>	<b>372,891,000</b>	<b>11,024,201</b>	<b>2.96%</b>
<b>Forecast of Distributions</b>				
<b>Motor Vehicle Fund-Fund 108</b>	81,904,400	81,892,200	12,200	0.01%
<b>Washington State Patrol Fund-Fund 081</b>	8,116,200	8,205,200	(89,000)	-1.08%
<b>Highway Safety Fund-Fund 106</b>	2,394,000	2,461,400	(67,400)	-2.74%
<b>Multimodal Fund-Fund 218</b>	255,001,300	246,963,000	8,038,300	3.25%
<b>Aeronautics Account 039</b>	10,682,500	6,828,600	3,853,900	56.44%
<b>Washington State Aviation Account 21G</b>	101,000	103,300	(2,300)	-2.23%
<b>School Zone Safety Account 780</b>	636,400	636,400	0	0.00%
<b>Congestion Relief and Traffic Safety Account</b>	273,600	273,600	0	0.00%
<b>General Fund 001</b>	0	0	0	0.00%
<b>DOL Financial Transaction Account - 24K</b>	20,005,900	20,727,400	(721,500)	-3.48%
<b>Driver Licensing Technology Support Account - 25W</b>	4,800,000	4,800,000	0	0.00%
<b>Total</b>	<b>383,915,300</b>	<b>372,891,100</b>	<b>11,024,200</b>	<b>2.96%</b>

Transportation Revenue Forecast Council  
 Table D. 3. Other Transportation Related Revenue Forecasts  
 June 2022

	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021
<b>Rental Car Sales Tax</b>	\$26,826,283	\$29,218,185	\$31,765,444	\$32,611,479	\$34,047,472	\$36,110,204	\$31,662,575	\$20,643,111
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>								
Retail Sales Tax	\$31,010,421	\$34,063,020	\$38,083,588	\$41,204,348	\$42,654,276	\$43,602,147	\$23,527,671	\$67,409,182
Use Tax	5,917,296	6,463,254	7,095,294	7,489,592	8,120,010	7,987,673	3,631,127	15,668,345
Total	\$36,927,717	\$40,526,274	\$45,178,882	\$48,693,940	\$50,774,286	\$51,589,720	\$27,158,798	\$83,077,527
<b>Heavy Equipment Rental Tax</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Studded Tire Fee</b>	0	0	0	491,386	408,281	353,419	305,929	254,714
<b>HOV Lane Penalties</b>	0	0	0	0	0	0	475,850	475,000
<b>Hazardous Substance Tax</b>	0	0	0	0	0	0	25,000,000	25,000,000
<b>DOT Business Related Revenues</b>								
Sale of Property	\$5,492,439	\$6,697,982	\$3,545,121	\$4,488,900	\$2,454,191	\$8,434,194	\$5,638,841	\$6,022,698
WSP Access	726,202	719,585	710,302	712,100	541,400	579,918	546,900	495,200
DOT Services	41,407	46,459	58,633	47,500	26,600	82,009	56,071	43,796
DOT Publications and Documents	139,167	54,425	134,537	56,500	135,100	43,443	29,166	22,997
Filing Fees and legal Services	184,892	186,304	182,991	187,400	153,800	185,147	177,559	130,623
Property Management	1,554,915	1,418,692	1,322,626	963,800	830,900	860,065	1,139,824	1,444,236
Outdoor Advertising	18,344	258,740	266,600	162,300	253,700	248,716	251,700	237,400
Access Permits (Right of Way)	17,780	29,272	32,837	15,300	29,900	13,610	23,723	36,345
Other Revenues	154,425	302,855	149,488	246,587	422,900	232,322	312,057	419,617
Total	\$8,329,570	\$9,714,314	\$6,403,135	\$6,880,387	\$4,848,491	\$10,679,423	\$8,175,841	\$8,852,912
<b>Washington Traffic Safety Commission</b>								
School Zone Fines	640,843	586,207	468,978	412,600	457,675	423,573	326,540	139,698
Total	\$640,843	\$586,207	\$468,978	\$412,600	\$457,675	\$423,573	\$326,540	\$139,698
<b>WSP Business Related Revenues</b>								
WSP Access	\$726,202	719,676	710,302	712,100	541,400	579,918	546,900	495,200
WSP Publications and Documents	662,473	903,765	1,354,851	1,589,795	989,675	991,052	878,367	952,236
Breathalyzer Test Fines	1,335,544	1,503,314	1,541,985	1,278,616	1,141,133	1,069,808	982,389	920,745
DUI Cost Reimbursement	700,699	706,592	610,500	582,094	657,167	691,498	679,802	500,549
Terminal Safety Inspection Fee	1,233,986	1,233,986	1,233,986	1,233,986	1,233,986	1,233,986	1,233,986	1,233,986
Commercial Vehicle Penalties	264,984	563,741	216,570	140,349	281,225	198,134	214,683	146,142
Communication Tower Leases	407,409	358,203	372,777	397,763	491,623	454,304	459,415	457,898
Ignition Interlock Vendors Fee (HSF-Fund 106)	1,082,865	1,185,055	1,163,800	1,265,664	1,078,850	1,402,505	1,186,145	1,192,940
Total	\$6,414,162	\$7,174,332	\$7,204,771	\$7,200,367	\$6,415,059	\$6,621,205	\$6,181,687	\$5,899,696
<b>Aircraft Registrations, Excise and Dealers</b>								
Aircraft Fuel Tax - 11¢ per gallon	\$2,459,667	\$2,547,568	\$1,242,808	\$2,418,737	\$2,738,533	\$2,629,469	\$2,358,000	\$2,443,938
Aircraft / Drone Registration Fee	102,235	113,445	114,199	126,595	107,160	100,770	95,805	109,643
Aircraft Excise Tax	349,359	343,365	353,694	355,896	353,957	364,314	341,249	377,509
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	2,775	3,095	2,870	3,070	42,305	37,292	41,258	48,320
Aircraft Dealers Fees	2,775	3,095	2,870	3,070	3,935	2,300	1,980	2,515
Aircraft Speciality Plates (21G)	0	0	0	0	28,233	29,941	34,223	40,175
Aircraft Speciality Plates (108)	0	0	0	0	10,137	5,051	5,054	5,630
Aeronautics Transfer (from MV Fund 108-115)	285,217	289,479	339,820	392,529	410,300	406,929	378,198	345,000
Total	\$3,199,253	\$3,296,952	\$2,053,391	\$3,296,827	\$3,652,256	\$3,538,774	\$3,214,509	\$3,324,410
<b>DOL Credit Card Recovery Fees</b>								
Credit Card Cost Recovery Fees	0	0	0	0	0	0	4,698,415	10,232,498
<b>DOL Technology Support Infraction fee (ESSB5226)</b>								
DOL Technology Support Infraction fee (ESSB5226)	0	0	0	0	0	0	0	0
<b>Total Revenue</b>	<b>\$82,337,829</b>	<b>\$90,516,263</b>	<b>\$93,074,601</b>	<b>\$99,586,986</b>	<b>\$100,603,519</b>	<b>\$109,316,318</b>	<b>\$107,200,144</b>	<b>\$157,899,566</b>
<b>Forecast of Distributions</b>								
<b>Motor Vehicle Fund-Fund 108</b>	8,992,043	10,618,078	7,757,986	8,961,568	6,256,584	12,028,945	34,722,079	35,421,742
<b>Washington State Patrol Fund-Fund 081</b>	4,668,824	5,085,512	4,686,120	4,344,908	4,346,534	4,227,648	4,117,175	3,754,520
<b>Highway Safety Fund-Fund 106</b>	1,082,865	1,185,055	1,163,800	1,265,664	1,078,850	1,402,505	1,186,145	1,192,940
<b>Multimodal Fund-Fund 218</b>	63,754,000	69,744,459	76,944,326	81,305,419	84,821,757	87,699,924	58,821,372	103,720,638
<b>Aeronautics Account 039</b>	2,884,830	2,987,924	2,053,391	3,296,827	3,613,886	3,503,782	3,175,232	3,278,605
<b>Washington State Aviation Account 21G</b>	0	0	0	0	28,233	29,941	34,223	40,175
<b>School Zone Safety Account 780</b>	640,843	586,207	468,978	412,600	457,675	423,573	326,540	139,698
<b>Congestion Relief and Traffic Safety Account</b>	0	0	0	0	0	0	118,963	118,750
<b>General Fund 001</b>	314,423	309,028	0	0	0	0	0	0
<b>DOL Financial Transaction Account - 24K</b>	0	0	0	0	0	0	4,698,415	10,232,498
<b>Driver Licensing Technology Support Account - 25W</b>	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$82,337,829</b>	<b>\$90,516,263</b>	<b>\$93,074,601</b>	<b>\$99,586,986</b>	<b>\$100,603,520</b>	<b>\$109,316,318</b>	<b>\$107,200,144</b>	<b>\$157,899,566</b>

Transportation Revenue Forecast Council  
 Table D. 3. Other Transportation Related Revenue Forecasts  
 June 2022

	Current Biennium									
	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031
<b>Rental Car Sales Tax</b>	\$39,949,600	\$40,145,500	\$41,364,600	\$42,576,100	\$43,620,300	\$44,561,900	\$45,508,900	\$46,450,900	\$47,389,500	\$48,285,700
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>										
Retail Sales Tax	\$50,941,900	\$51,573,800	\$52,715,500	\$53,877,900	\$55,054,100	\$56,266,800	\$57,460,700	\$58,666,400	\$59,888,200	\$61,128,400
Use Tax	11,924,300	11,379,000	11,280,800	11,351,500	11,610,700	11,863,300	12,128,600	12,381,300	12,628,600	12,880,900
Total	\$62,866,200	\$62,952,800	\$63,996,300	\$65,229,400	\$66,664,800	\$68,130,100	\$69,589,300	\$71,047,700	\$72,516,800	\$74,009,300
<b>Heavy Equipment Rental Tax</b>	\$8,400,000	\$8,400,000	\$12,800,000	\$12,800,000	\$12,800,000	\$12,800,000	\$12,800,000	\$12,800,000	\$12,800,000	\$12,800,000
<b>Studded Tire Fee</b>	368,200	370,000	370,000	370,000	370,000	370,000	370,000	370,000	370,000	370,000
<b>HOV Lane Penalties</b>	494,700	505,700	514,400	522,700	528,200	533,400	537,900	541,600	545,300	549,000
<b>Hazardous Substance Tax</b>	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
<b>DOT Business Related Revenues</b>										
Sale of Property	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	5,000,000	5,000,000	\$5,000,000	\$5,000,000
WSP Access	508,600	540,800	550,600	550,600	560,500	560,500	570,300	570,300	580,100	580,100
DOT Services	61,500	53,300	54,300	54,300	55,200	55,200	56,200	56,200	57,100	57,100
DOT Publications and Documents	25,400	57,700	58,800	58,800	59,800	59,800	60,900	60,900	61,900	61,900
Filing Fees and legal Services	160,400	161,800	164,800	164,800	167,700	167,700	170,700	170,700	173,600	173,600
Property Management	18,569,600	1,068,700	1,124,600	1,124,600	1,168,500	1,168,500	1,212,100	1,212,100	1,260,100	1,260,100
Outdoor Advertising	234,300	247,900	260,900	260,900	271,100	271,100	281,200	281,200	292,300	292,300
Access Permits (Right of Way)	28,300	26,000	27,400	27,400	28,400	28,400	29,500	29,500	30,600	30,600
Other Revenues	718,100	302,200	307,700	307,700	313,200	313,200	318,700	318,700	324,100	324,100
Total	\$25,306,200	\$7,458,400	\$7,549,100	\$7,549,100	\$7,624,400	\$7,624,400	\$7,699,600	\$7,699,600	\$7,779,800	\$7,779,800
<b>Washington Traffic Safety Commission</b>										
School Zone Fines	168,600	296,600	302,000	302,000	307,400	307,400	312,800	312,800	318,200	318,200
Total	\$168,600	\$296,600	\$302,000	\$302,000	\$307,400	\$307,400	\$312,800	\$312,800	\$318,200	\$318,200
<b>WSP Business Related Revenues</b>										
WSP Access	508,600	540,800	550,600	550,600	560,500	560,500	570,300	570,300	580,100	580,100
WSP Publications and Documents	1,125,000	987,000	987,000	987,000	987,000	987,000	987,000	987,000	987,000	987,000
Breathalyzer Test Fines	833,000	961,000	961,000	961,000	961,000	961,000	961,000	961,000	961,000	961,000
DUI Cost Reimbursement	509,000	612,000	612,000	612,000	612,000	612,000	612,000	612,000	612,000	612,000
Terminal Safety Inspection Fee	1,234,000	1,234,000	1,234,000	1,234,000	1,234,000	1,234,000	1,234,000	1,234,000	1,234,000	1,234,000
Commercial Vehicle Penalties	276,000	219,000	219,000	219,000	218,000	218,000	219,000	219,000	219,000	219,000
Communication Tower Leases	458,000	452,000	452,000	452,000	452,000	452,000	452,000	452,000	452,000	452,000
Ignition Interlock Vendors Fee (HSF-Fund 106)	1,013,000	1,197,000	1,197,000	1,197,000	1,197,000	1,197,000	1,197,000	1,197,000	1,197,000	1,197,000
Total	\$5,956,600	\$6,202,800	\$6,212,600	\$6,212,600	\$6,221,500	\$6,221,500	\$6,232,300	\$6,232,300	\$6,242,100	\$6,242,100
<b>Aircraft Registrations, Excise and Dealers</b>										
Aircraft Fuel Tax - 11¢ per gallon	\$4,132,500	\$4,090,500	\$4,284,200	\$4,307,000	\$4,323,401	\$4,356,699	\$4,369,900	\$4,388,200	\$4,411,201	\$4,449,500
Aircraft / Drone Registration Fee	110,000	111,000	111,000	111,000	112,000	112,000	113,000	113,000	114,000	114,000
Aircraft Excise Tax	379,000	381,000	382,000	384,000	385,000	387,000	388,000	390,000	392,000	393,000
Aircraft License Fees (Aircraft Dealers & Specialty Plate)	50,000	53,000	54,000	56,000	57,000	58,000	58,000	58,000	58,000	59,000
Aircraft Dealers Fees	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Aircraft Speciality Plates (21G)	42,000	45,000	46,000	48,000	49,000	50,000	50,000	50,000	50,000	51,000
Aircraft Speciality Plates (108)	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Aeronautics Transfer (from MV Fund 108-115)	367,800	376,000	382,200	386,900	389,600	392,200	394,800	397,400	400,100	402,700
Total	\$5,039,300	\$5,011,500	\$5,213,400	\$5,244,900	\$5,267,001	\$5,305,899	\$5,323,700	\$5,346,600	\$5,375,301	\$5,418,200
<b>DOL Credit Card Recovery Fees</b>										
Credit Card Cost Recovery Fees	8,879,201	9,063,000	9,214,500	9,363,000	9,509,800	9,645,500	9,749,900	9,867,400	9,952,100	10,053,800
<b>DOL Technology Support Infraction fee (ESSB5226)</b>										
DOL Technology Support Infraction fee (ESSB5226)	0	1,200,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
<b>Total Revenue</b>	<b>\$182,428,601</b>	<b>\$166,606,300</b>	<b>\$174,936,900</b>	<b>\$177,569,800</b>	<b>\$180,313,401</b>	<b>\$182,900,099</b>	<b>\$185,524,400</b>	<b>\$188,068,900</b>	<b>\$190,689,101</b>	<b>\$193,226,100</b>
<b>Forecast of Distributions</b>										
<b>Motor Vehicle Fund-Fund 108</b>	56,375,400	38,399,700	40,696,900	40,703,100	40,782,600	40,786,500	40,865,000	40,867,800	40,950,800	40,953,600
<b>Washington State Patrol Fund-Fund 081</b>	3,818,600	4,018,800	4,028,600	4,028,600	4,037,500	4,037,500	4,048,300	4,048,300	4,058,100	4,058,100
<b>Highway Safety Fund-Fund 106</b>	1,013,000	1,197,000	1,197,000	1,197,000	1,197,000	1,197,000	1,197,000	1,197,000	1,197,000	1,197,000
<b>Multimodal Fund-Fund 218</b>	107,015,800	107,298,300	111,760,900	114,205,500	116,685,100	119,092,000	121,498,200	123,898,600	126,306,300	128,695,000
<b>Aeronautics Account 039</b>	4,992,300	4,961,500	5,162,400	5,191,900	5,213,000	5,250,900	5,268,700	5,291,600	5,320,300	5,362,200
<b>Washington State Aviation Account 21G</b>	42,000	45,000	46,000	48,000	49,000	50,000	50,000	50,000	50,000	51,000
<b>School Zone Safety Account 780</b>	168,600	296,600	302,000	302,000	307,400	307,400	312,800	312,800	318,200	318,200
<b>Congestion Relief and Traffic Safety Account</b>	123,700	126,400	128,600	130,700	132,100	133,400	134,500	135,400	136,300	137,300
<b>General Fund 001</b>	0	0	0	0	0	0	0	0	0	0
<b>DOL Financial Transaction Account - 24K</b>	8,879,201	9,063,000	9,214,500	9,363,000	9,509,800	9,645,500	9,749,900	9,867,400	9,952,100	10,053,800
<b>Driver Licensing Technology Support Account - 25W</b>	0	1,200,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
<b>Total</b>	<b>\$182,428,601</b>	<b>\$166,606,300</b>	<b>\$174,936,900</b>	<b>\$177,569,800</b>	<b>\$180,313,500</b>	<b>\$182,900,200</b>	<b>\$185,524,400</b>	<b>\$188,068,900</b>	<b>\$190,689,100</b>	<b>\$193,226,200</b>

# Washington State Ferries Ridership and Revenue Forecast

June 2022

Contact: John Bernhard, Washington State Department of Transportation, 206-515-3762, [BernhadJ@wsdot.wa.gov](mailto:BernhadJ@wsdot.wa.gov)

**Transportation Revenue Forecast Council**  
**Table E. 1 Ferry Ridership Forecasts \***  
**June 2022**

<b>Ferry Ridership</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>Current</b>
									<b>Biennium</b>
									<b>FY 2022<sup>1</sup></b>
Passenger Ridership (June 2022 Forecast)	12,696,936	13,270,874	13,523,385	13,669,834	13,856,444	13,699,985	10,358,348	6,903,479	8,668,000
Annual Percent Change	+2.8%	+4.5%	+1.9%	+1.1%	+1.4%	-1.1%	-24.4%	-33.4%	+25.6%
Passenger Ridership (Feb. 2022 Forecast)	12,696,936	13,270,874	13,523,385	13,669,834	13,856,444	13,699,985	10,358,348	6,903,479	9,409,000
Percentage Change, June 2022 vs Feb. 2022	-	-	-	-	-	-	-	-	-7.9%
Vehicle/Driver Ridership (June 2022 Forecast)	10,154,905	10,387,368	10,559,240	10,544,735	10,707,373	10,555,543	9,020,899	8,397,508	8,716,000
Annual Percent Change	+1.1%	+2.3%	+1.7%	-0.1%	+1.5%	-1.4%	-14.5%	-6.9%	+3.8%
Vehicle/Driver Ridership (Feb. 2022 Forecast)	10,154,905	10,387,368	10,559,240	10,544,735	10,707,373	10,555,543	9,020,899	8,397,508	8,775,000
Percentage Change, June 2022 vs Feb. 2022	-	-	-	-	-	-	-	-	-0.7%
Total Ridership (June 2022 Forecast)	22,852,000	23,658,000	24,083,000	24,215,000	24,564,000	24,256,000	19,379,247	15,300,987	17,384,000
Annual Percent Change	+2.0%	+3.5%	+1.8%	+0.5%	+1.4%	-1.3%	-20.1%	-21.0%	+13.6%
Total Ridership (Feb. 2022 Forecast)	22,852,000	23,658,000	24,083,000	24,215,000	24,564,000	24,256,000	19,379,247	15,300,987	18,184,000
Percentage Change, June 2022 vs Feb. 2022	-	-	-	-	-	-	-	-	-4.4%

<b>Ferry Ridership</b>	<b>Current Biennium</b>								
	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>
Passenger Ridership (June 2022 Forecast)	10,535,000	11,844,000	12,328,000	12,729,000	12,927,000	13,107,000	13,287,000	13,484,000	13,704,000
Annual Percent Change	+21.5%	+12.4%	+4.1%	+3.3%	+1.6%	+1.4%	+1.4%	+1.5%	+1.6%
Passenger Ridership (Feb. 2022 Forecast)	11,590,000	12,560,000	12,835,000	13,084,000	13,284,000	13,481,000	13,692,000	13,907,000	14,146,000
Percentage Change, June 2022 vs Feb. 2022	-9.1%	-5.7%	-4.0%	-2.7%	-2.7%	-2.8%	-3.0%	-3.0%	-3.1%
Vehicle/Driver Ridership (June 2022 Forecast)	9,362,000	10,435,000	10,600,000	10,712,000	10,836,000	10,956,000	11,039,000	11,124,000	11,218,000
Annual Percent Change	+7.4%	+11.5%	+1.6%	+1.1%	+1.2%	+1.1%	+0.8%	+0.8%	+0.8%
Vehicle/Driver Ridership (Feb. 2022 Forecast)	9,859,000	10,562,000	10,708,000	10,827,000	10,934,000	11,024,000	11,105,000	11,181,000	11,257,000
Percentage Change, June 2022 vs Feb. 2022	-5.0%	-1.2%	-1.0%	-1.1%	-0.9%	-0.6%	-0.6%	-0.5%	-0.3%
Total Ridership (June 2022 Forecast)	19,897,000	22,279,000	22,928,000	23,441,000	23,763,000	24,063,000	24,326,000	24,608,000	24,922,000
Annual Percent Change	+14.5%	+12.0%	+2.9%	+2.2%	+1.4%	+1.3%	+1.1%	+1.2%	+1.3%
Total Ridership (Feb. 2022 Forecast)	21,449,000	23,122,000	23,543,000	23,911,000	24,218,000	24,505,000	24,797,000	25,088,000	25,403,000
Percentage Change, June 2022 vs Feb. 2022	-7.2%	-3.6%	-2.6%	-2.0%	-1.9%	-1.8%	-1.9%	-1.9%	-1.9%

\* Data is for the Baseline Forecast

<sup>1</sup> FY 2022 includes actual ridership through May 2022.

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



Transportation Revenue Forecast Council  
**Table E. 2. Ferries Forecast Biennium Comparison\***  
**June 2022**

	BIENNIUM	BIENNIUM	Difference June 2022 vs. Feb. 2022		BIENNIUM	BIENNIUM	Difference June 2022 vs. Feb. 2022	
	2013-2015 June 2022	2013-2015 Feb. 2022	Value	Percent	2015-2017 June 2022	2015-2017 Feb. 2022	Value	Percent
<b>Farebox Revenue</b>								
Base Fare Revenue for Operations	\$ 335,850,839	\$ 335,850,839	\$ -	0%	\$ 360,388,080	\$ 360,388,080	\$ -	0%
25¢ Capital Surcharge (2011 Leg.)	\$ 7,556,778	\$ 7,556,778	\$ -	0%	8,030,529	8,030,529	\$ -	0%
25¢ Vessel Surcharge (2019 Leg.)**	\$ -	\$ -	\$ -		-	-	\$ -	
Total	\$ 343,407,617	\$ 343,407,617	\$ -	0%	\$ 368,418,609	\$ 368,418,609	\$ -	0%
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 2,796,993	\$ 2,796,993	\$ -	0%	\$ 3,331,910	\$ 3,331,910	\$ -	0%
Other Non-Fare Revenue (Terminal)	\$ 4,695,981	\$ 4,695,981	\$ -	0%	5,481,564	5,481,564	\$ -	0%
Total	\$ 7,492,974	\$ 7,492,974	\$ -	0%	\$ 8,813,474	\$ 8,813,474	\$ -	0%
<b>Total Farebox and Miscellaneous Revenue</b>	\$ 350,900,591	\$ 350,900,591	\$ -	0%	\$ 377,232,083	\$ 377,232,083	\$ -	0%
<b>Distribution of Revenue</b>								
Operating Program-Fund 109	\$ 343,343,813	\$ 343,343,813	\$ -	0%	\$ 369,201,554	\$ 369,201,554	\$ -	0%
Capital Vessel Replacement Account-Fund 18J	\$ 7,556,778	\$ 7,556,778	\$ -	0%	8,030,529	8,030,529	\$ -	0%
Total	\$ 350,900,591	\$ 350,900,591	\$ -	0%	\$ 377,232,083	\$ 377,232,083	\$ -	0%

	BIENNIUM	BIENNIUM	Difference June 2022 vs. Feb. 2022		BIENNIUM	BIENNIUM	Difference June 2022 vs. Feb. 2022	
	2017-2019 June 2022	2017-2019 Feb. 2022	Value	Percent	2019-2021 June 2022	2019-2021 Feb. 2022	Value	Percent
<b>Farebox Revenue</b>								
Base Fare Revenue for Operations	\$ 380,024,236	\$ 380,024,236	\$ -	0%	\$ 313,347,138	\$ 313,347,138	\$ -	0%
25¢ Capital Surcharge (2011 Leg.)	8,072,237	8,072,237	-	0%	6,042,054	6,042,054	-	0%
25¢ Vessel Surcharge (2019 Leg.)**	-	-	-	0%	3,104,583	3,104,583	-	0%
Total	\$ 388,096,473	\$ 388,096,473	\$ -	0%	\$ 322,493,775	\$ 322,493,775	\$ -	0%
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 6,729,244	\$ 6,729,244	\$ -	0%	\$ 3,230,094	\$ 3,230,094	\$ -	0%
Other Non-Fare Revenue (Terminal)	\$ 5,504,329	\$ 5,504,329	\$ -	0%	\$ 3,358,425	\$ 3,358,425	\$ -	0%
Total	\$ 12,233,573	\$ 12,233,573	\$ -	0%	\$ 6,588,519	\$ 6,588,519	\$ -	0%
<b>Total Farebox and Miscellaneous Revenue</b>	\$ 400,330,046	\$ 400,330,046	\$ -	0%	\$ 329,082,294	\$ 329,082,294	\$ -	0%
<b>Distribution of Revenue</b>								
Operating Program-Fund 109	\$ 392,257,809	\$ 392,257,809	\$ -	0%	\$ 319,935,657	\$ 319,935,657	\$ -	0%
Capital Vessel Replacement Account-Fund 18J	8,072,237	8,072,237	-	0%	9,146,637	9,146,637	-	0%
Total	\$ 400,330,046	\$ 400,330,046	\$ -	0%	\$ 329,082,294	\$ 329,082,294	\$ -	0%

	Current Biennium <sup>1</sup>		Difference June 2022 vs. Feb. 2022		BIENNIUM 2023-2025 June 2022	BIENNIUM 2023-2025 Feb. 2022	Difference June 2022 vs. Feb. 2022	
	BIENNIUM 2021-2023 June 2022	BIENNIUM 2021-2023 Feb. 2022	Value	Percent			Value	Percent
<b>Farebox Revenue</b>								
Base Fare Revenue for Operations	\$ 342,604,000	\$ 356,486,000	\$ (13,882,000)	-3.9%	\$ 405,241,000	\$ 419,843,000	\$ (14,602,000)	-3.5%
25¢ Capital Surcharge (2011 Leg.)	\$ 6,248,000	\$ 6,745,000	\$ (497,000)	-7.4%	\$ 7,226,000	\$ 7,922,000	\$ (696,000)	-8.8%
25¢ Vessel Surcharge (2019 Leg.)**	\$ 6,247,000	\$ 6,744,000	\$ (497,000)	-7.4%	\$ 7,226,000	\$ 7,921,000	\$ (695,000)	-8.8%
Total	\$ 355,099,000	\$ 369,975,000	\$ (14,876,000)	-4.0%	\$ 419,693,000	\$ 435,686,000	\$ (15,993,000)	-3.7%
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 1,741,000	\$ 2,922,000	\$ (1,181,000)	-40.4%	\$ 4,899,000	\$ 4,764,000	\$ 135,000	+2.8%
Other Non-Fare Revenue (Terminal)	\$ 3,864,000	\$ 4,693,000	\$ (829,000)	-17.7%	\$ 5,002,000	\$ 6,840,000	\$ (1,838,000)	-26.9%
Total	\$ 5,605,000	\$ 7,615,000	\$ (2,010,000)	-26.4%	\$ 9,901,000	\$ 11,604,000	\$ (1,703,000)	-14.7%
<b>Total Farebox and Miscellaneous Revenue</b>	\$ 360,704,000	\$ 377,590,000	\$ (16,886,000)	-4.5%	\$ 429,594,000	\$ 447,290,000	\$ (17,696,000)	-4.0%
<b>Distribution of Revenue</b>								
Operating Program-Fund 109	\$ 348,209,000	\$ 364,101,000	\$ (15,892,000)	-4.4%	\$ 415,142,000	\$ 431,447,000	\$ (16,305,000)	-3.8%
Capital Vessel Replacement Account-Fund 18J	\$ 12,495,000	\$ 13,489,000	\$ (994,000)	-7.4%	\$ 14,452,000	\$ 15,843,000	\$ (1,391,000)	-8.8%
Total	\$ 360,704,000	\$ 377,590,000	\$ (16,886,000)	-4.5%	\$ 429,594,000	\$ 447,290,000	\$ (17,696,000)	-4.0%

Adopted

\* Data is for the Baseline Forecast

\*\* Starting 5/1/2020

<sup>1</sup> The 2021-23 Biennium includes actual farebox revenue values through April 2022.

Transportation Revenue Forecast Council  
**Table E. 2. Ferries Forecast Biennium Comparison\***  
 June 2022

	BIENNIUM	BIENNIUM	Difference June 2022 vs. Feb.		BIENNIUM	BIENNIUM	Difference June 2022 vs. Feb.	
	2025-2027	2025-2027	2022		2027-2029	2027-2029	2022	
	June 2022	Feb. 2022	Value	Percent	June 2022	Feb. 2022	Value	Percent
<b>Farebox Revenue</b>								
Base Fare Revenue for Operations	\$ 420,198,000	\$ 433,290,000	\$ (13,092,000)	-3.0%	\$ 429,703,000	\$ 442,412,000	\$ (12,709,000)	-2.9%
25¢ Capital Surcharge (2011 Leg.)	\$ 7,513,000	8,159,000	(646,000)	-7.9%	\$ 7,687,000	8,336,000	(649,000)	-7.8%
25¢ Vessel Surcharge (2019 Leg.)**	\$ 7,512,000	8,158,000	(646,000)	-7.9%	\$ 7,686,000	8,335,000	(649,000)	-7.8%
Total	\$ 435,223,000	\$ 449,607,000	\$ (14,384,000)	-3.2%	\$ 445,076,000	\$ 459,083,000	\$ (14,007,000)	-3.1%
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 5,315,000	\$ 5,119,000	\$ 196,000	+3.8%	\$ 5,652,000	\$ 5,474,000	\$ 178,000	+3.3%
Other Non-Fare Revenue (Terminal)	\$ 5,427,000	7,348,000	(1,921,000)	-26.1%	\$ 5,772,000	7,857,000	(2,085,000)	-26.5%
Total	\$ 10,742,000	\$ 12,467,000	\$ (1,725,000)	-13.8%	\$ 11,424,000	\$ 13,331,000	\$ (1,907,000)	-14.3%
<b>Total Farebox and Miscellaneous Revenue</b>	\$ 445,965,000	\$ 462,074,000	\$ (16,109,000)	-3.5%	\$ 456,500,000	\$ 472,414,000	\$ (15,914,000)	-3.4%
<b>Distribution of Revenue</b>								
Operating Program-Fund 109	\$ 430,940,000	\$ 445,757,000	\$ (14,817,000)	-3.3%	\$ 441,127,000	\$ 455,743,000	\$ (14,616,000)	-3.2%
Capital Vessel Replacement Account-Fund 18J	\$ 15,025,000	16,317,000	(1,292,000)	-7.9%	\$ 15,373,000	16,671,000	(1,298,000)	-7.8%
Total	\$ 445,965,000	\$ 462,074,000	\$ (16,109,000)	-3.5%	\$ 456,500,000	\$ 472,414,000	\$ (15,914,000)	-3.4%

	BIENNIUM	BIENNIUM	Difference June 2022 vs. Feb.	
	2029-2031	2029-2031	2022	
	June 2022	Feb. 2022	Value	Percent
<b>Farebox Revenue</b>				
Base Fare Revenue for Operations	\$ 437,566,000	\$ 450,234,000	\$ (12,668,000)	-2.8%
25¢ Capital Surcharge (2011 Leg.)	\$ 7,840,000	8,504,000	(664,000)	-7.8%
25¢ Vessel Surcharge (2019 Leg.)**	\$ 7,838,000	8,503,000	(665,000)	-7.8%
Total	\$ 453,244,000	\$ 467,241,000	\$ (13,997,000)	-3.0%
<b>Miscellaneous Revenue</b>				
Vessel Non-Fare Revenue	\$ 6,015,000	\$ 5,851,000	\$ 164,000	+2.8%
Other Non-Fare Revenue (Terminal)	\$ 6,138,000	8,397,000	(2,259,000)	-26.9%
Total	\$ 12,153,000	\$ 14,248,000	\$ (2,095,000)	-14.7%
<b>Total Farebox and Miscellaneous Revenue</b>	\$ 465,397,000	\$ 481,489,000	\$ (16,092,000)	-3.3%
<b>Distribution of Revenue</b>				
Operating Program-Fund 109	\$ 449,719,000	\$ 464,482,000	\$ (14,763,000)	-3.2%
Capital Vessel Replacement Account-Fund 18J	\$ 15,678,000	17,007,000	(1,329,000)	-7.8%
Total	\$ 465,397,000	\$ 481,489,000	\$ (16,092,000)	-3.3%

\* Data is for the Baseline Forecast

\*\* Starting 5/1/2020

<sup>1</sup> The 2021-23 Biennium includes actual farebox revenue values through April 2022.

**Transportation Revenue Forecast Council**  
**Table E. 3. Ferries Forecast By Fiscal Year \***  
**June 2022**

	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019
<b>Farebox Revenue</b>						
Base Fare Revenue for Operations	\$ 163,779,177	\$ 172,071,662	\$ 177,437,015	\$ 182,951,065	\$ 188,743,370	\$ 191,280,866
25¢ Capital Surcharge (2011 Leg.)	3,662,690	3,894,088	4,007,848	4,022,681	4,084,581	3,987,656
25¢ Vessel Surcharge (2019 Leg.)**					-	-
Total	\$ 167,441,867	\$ 175,965,750	\$ 181,444,863	\$ 186,973,746	\$ 192,827,951	\$ 195,268,522
<b>Miscellaneous Revenue</b>						
Vessel Non-Fare Revenue	\$ 1,329,712	\$ 1,466,993	\$ 1,686,354	\$ 1,645,556	\$ 3,119,347	\$ 3,609,897
Other Non-Fare Revenue (Terminal)	2,248,721	2,446,981	2,602,604	2,878,960	2,977,534	2,526,795
Total	\$ 3,578,433	\$ 3,913,974	\$ 4,288,958	\$ 4,524,516	\$ 6,096,881	\$ 6,136,692
<b>Total Farebox and Miscellaneous Revenue</b>	\$ 171,020,300	\$ 179,879,724	\$ 185,733,821	\$ 191,498,262	\$ 198,924,832	\$ 201,405,214
<b>Distribution of Revenue</b>						
Operating Program-Fund 109	\$ 167,357,610	\$ 175,985,636	\$ 181,725,973	\$ 187,475,581	\$ 194,840,251	\$ 197,417,558
Capital Vessel Replacement Account-Fund 18J	3,662,690	3,894,088	4,007,848	4,022,681	4,084,581	3,987,656
Total	\$ 171,020,300	\$ 179,879,724	\$ 185,733,821	\$ 191,498,262	\$ 198,924,832	\$ 201,405,214
	FY 2020	FY 2021	Current Biennium		FY 2024	FY 2025
			FY 2022 <sup>1</sup>	FY 2023		
<b>Farebox Revenue</b>						
Base Fare Revenue for Operations	\$ 163,142,643	\$ 150,204,495	\$ 163,333,000	\$ 179,271,000	\$ 200,380,000	\$ 204,861,000
25¢ Capital Surcharge (2011 Leg.)	3,304,324	2,737,730	3,007,000	3,241,000	3,567,000	3,659,000
25¢ Vessel Surcharge (2019 Leg.)**	378,136	2,726,447	3,006,000	3,241,000	3,567,000	3,659,000
Total	\$ 166,825,103	\$ 155,668,672	\$ 169,346,000	\$ 185,753,000	\$ 207,514,000	\$ 212,179,000
<b>Miscellaneous Revenue</b>						
Vessel Non-Fare Revenue	\$ 2,868,497	\$ 361,597	\$ 774,000	\$ 967,000	\$ 2,392,000	\$ 2,507,000
Other Non-Fare Revenue (Terminal)	2,304,072	1,054,353	1,726,000	2,138,000	2,442,000	2,560,000
Total	\$ 5,172,569	\$ 1,415,950	\$ 2,500,000	\$ 3,105,000	\$ 4,834,000	\$ 5,067,000
<b>Total Farebox and Miscellaneous Revenue</b>	\$ 171,997,672	\$ 157,084,622	\$ 171,846,000	\$ 188,858,000	\$ 212,348,000	\$ 217,246,000
<b>Distribution of Revenue</b>						
Operating Program-Fund 109	\$ 168,315,212	\$ 151,620,445	\$ 165,833,000	\$ 182,376,000	\$ 205,214,000	\$ 209,928,000
Capital Vessel Replacement Account-Fund 18J	3,682,460	5,464,177	6,013,000	6,482,000	7,134,000	7,318,000
Total	\$ 171,997,672	\$ 157,084,622	\$ 171,846,000	\$ 188,858,000	\$ 212,348,000	\$ 217,246,000

\* Data is for the Baseline Forecast

\*\* Starting 5/1/2020

<sup>1</sup> FY 2022 includes actual farebox revenue through April 2022.

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
<b>Farebox Revenue</b>						
Base Fare Revenue for Operations	\$ 208,594,000	\$ 211,604,000	\$ 213,925,000	\$ 215,778,000	\$ 217,728,000	\$ 219,838,000
25¢ Capital Surcharge (2011 Leg.)	3,732,000	3,781,000	3,826,000	3,861,000	3,899,000	3,941,000
25¢ Vessel Surcharge (2019 Leg.)**	3,731,000	3,781,000	3,825,000	3,861,000	3,898,000	3,940,000
Total	\$ 216,057,000	\$ 219,166,000	\$ 221,576,000	\$ 223,500,000	\$ 225,525,000	\$ 227,719,000
<b>Miscellaneous Revenue</b>						
Vessel Non-Fare Revenue	\$ 2,615,000	\$ 2,700,000	\$ 2,784,000	\$ 2,868,000	\$ 2,958,000	\$ 3,057,000
Other Non-Fare Revenue (Terminal)	2,670,000	2,757,000	2,844,000	2,928,000	3,019,000	3,119,000
Total	\$ 5,285,000	\$ 5,457,000	\$ 5,628,000	\$ 5,796,000	\$ 5,977,000	\$ 6,176,000
<b>Total Farebox and Miscellaneous Revenue</b>	\$ 221,342,000	\$ 224,623,000	\$ 227,204,000	\$ 229,296,000	\$ 231,502,000	\$ 233,895,000
<b>Distribution of Revenue</b>						
Operating Program-Fund 109	\$ 213,879,000	\$ 217,061,000	\$ 219,553,000	\$ 221,574,000	\$ 223,705,000	\$ 226,014,000
Capital Vessel Replacement Account-Fund 18J	7,463,000	7,562,000	7,651,000	7,722,000	7,797,000	7,881,000
Total	\$ 221,342,000	\$ 224,623,000	\$ 227,204,000	\$ 229,296,000	\$ 231,502,000	\$ 233,895,000

\* Data is for the Baseline Forecast

\*\* Starting 5/1/2020

<sup>1</sup> FY 2022 includes actual farebox revenue through April 2022.

# Toll Operations and Revenue Forecast

## June 2022

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**Transportation Revenue Forecast Council**  
**Table F. 1. Toll Operations Forecasts, Fiscal Year**  
**June 2022**

	2014	2015	2016	2017	2018	2019	2020	2021	Current Biennium 2022
<b>Traffic Volume</b>									
Tacoma Narrows Traffic Volume (June 2022 Forecast)	13,958,692	14,391,928	14,800,360	15,008,723	15,348,735	15,465,037	14,237,507	14,366,735	15,465,000
Annual Percent Change	0.9%	3.1%	2.8%	1.4%	2.3%	0.8%	-7.9%	0.9%	7.6%
Tacoma Narrows Traffic Volume (Feb. 2022 Forecast)	13,958,692	14,391,928	14,800,360	15,008,723	15,348,735	15,465,037	14,237,507	14,366,735	15,514,000
Percentage Change, June 2022 vs Feb. 2022	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.3%
SR 167 Express Toll Lanes Traffic Volume (June 2022 Forecast)	1,134,609	1,178,638	1,128,750	1,479,709	1,604,796	1,664,159	1,529,406	1,489,850	1,663,000
Annual Percent Change	9.8%	3.9%	-4.2%	31.1%	8.5%	3.7%	-8.1%	-2.6%	11.6%
SR 167 Express Toll Lanes Traffic Volume (Feb. 2022 Forecast)	1,134,609	1,178,638	1,128,750	1,479,709	1,604,796	1,664,159	1,529,406	1,489,850	1,759,000
Percentage Change, June 2022 vs Feb. 2022	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-5.5%
SR 520 Bridge Traffic Volume (June 2022 Forecast)	20,959,574	22,019,770	23,217,000	23,974,779	25,785,356	26,523,075	20,886,032	14,636,937	19,289,000
Annual Percent Change	3.7%	5.1%	5.4%	3.3%	7.6%	2.9%	-21.3%	-29.9%	31.8%
SR 520 Bridge Traffic Volume (Feb. 2022 Forecast)	20,959,574	22,019,770	23,217,000	23,974,779	25,785,356	26,523,075	20,886,032	14,636,937	19,729,000
Percentage Change, June 2022 vs Feb. 2022	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-2.2%
I-405 Express Toll Lanes Traffic Volume (June 2022 Forecast)			7,517,562	9,633,243	10,059,891	9,665,351	7,688,975	5,817,296	7,839,000
Annual Percent Change				28.1%	4.4%	-3.9%	-20.4%	-24.3%	34.8%
I-405 Express Toll Lanes Traffic Volume (Feb. 2022 Forecast)			7,517,562	9,633,243	10,059,891	9,665,351	7,688,975	5,817,296	7,730,000
Percentage Change, June 2022 vs Feb. 2022			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.4%
SR 99 Tunnel Traffic Volume (June 2022 Forecast)							7,369,770	9,425,512	13,000,000
Annual Percent Change								27.9%	37.9%
SR 99 Tunnel Traffic Volume (Feb. 2022 Forecast)							7,369,770	9,425,512	12,686,000
Percentage Change, June 2022 vs Feb. 2022							0.0%	0.0%	2.5%

	Current Biennium									
	2023	2024	2025	2026	2027	2028	2029	2030	2031	
<b>Traffic Volume</b>										
Tacoma Narrows Traffic Volume (June 2022 Forecast)	15,638,000	15,755,000	15,952,000	16,110,000	16,272,000	16,436,000	16,601,000	16,768,000	16,936,000	
Annual Percent Change	1.1%	0.7%	1.3%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	
Tacoma Narrows Traffic Volume (Feb. 2022 Forecast)	15,638,000	15,755,000	15,952,000	16,110,000	16,272,000	16,436,000	16,601,000	16,768,000	16,936,000	
Percentage Change, June 2022 vs Feb. 2022	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
SR 167 Express Toll Lanes Traffic Volume (June 2022 Forecast)	1,902,000	2,236,000	2,375,000	2,454,000	2,536,000	2,620,000	2,707,000	2,813,000	2,908,000	
Annual Percent Change	14.4%	17.6%	6.2%	3.3%	3.3%	3.3%	3.3%	3.9%	3.4%	
SR 167 Express Toll Lanes Traffic Volume (Feb. 2022 Forecast)	1,985,000	2,219,000	2,375,000	2,454,000	2,536,000	2,620,000	2,707,000	2,813,000	2,908,000	
Percentage Change, June 2022 vs Feb. 2022	-4.2%	0.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
SR 520 Bridge Traffic Volume (June 2022 Forecast)	22,480,000	24,940,000	26,398,000	26,697,000	27,216,000	28,194,000	28,884,000	29,021,000	29,335,000	
Annual Percent Change	16.5%	10.9%	5.8%	1.1%	1.9%	3.6%	2.4%	0.5%	1.1%	
SR 520 Bridge Traffic Volume (Feb. 2022 Forecast)	24,018,000	26,331,000	26,966,000	27,242,000	27,743,000	28,709,000	29,381,000	29,489,000	30,639,000	
Percentage Change, June 2022 vs Feb. 2022	-6.4%	-5.3%	-2.1%	-2.0%	-1.9%	-1.8%	-1.7%	-1.6%	-4.3%	
I-405 Express Toll Lanes Traffic Volume (June 2022 Forecast)	9,015,000	9,506,000	12,776,000	13,002,000	15,565,000	15,839,000	16,164,000	16,589,000	16,698,000	
Annual Percent Change	15.0%	5.4%	34.4%	1.8%	19.7%	1.8%	2.1%	2.6%	0.7%	
I-405 Express Toll Lanes Traffic Volume (Feb. 2022 Forecast)	9,015,000	9,506,000	10,868,000	12,231,000	12,402,000	14,324,000	15,635,000	15,776,000	16,055,000	
Percentage Change, June 2022 vs Feb. 2022	0.00%	0.00%	17.6%	6.3%	25.5%	10.6%	3.4%	5.2%	4.0%	
SR 99 Tunnel Traffic Volume (June 2022 Forecast)	14,389,000	14,826,000	14,982,000	15,097,000	15,292,000	15,489,000	15,624,000	15,819,000	16,042,000	
Annual Percent Change	10.7%	3.0%	1.1%	0.8%	1.3%	1.3%	0.9%	1.2%	1.4%	
SR 99 Tunnel Traffic Volume (Feb. 2022 Forecast)	14,205,000	14,822,000	14,982,000	15,097,000	15,292,000	15,489,000	15,624,000	15,819,000	16,042,000	
Percentage Change, June 2022 vs Feb. 2022	1.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

Transportation Revenue Forecast Council  
Table F. 2. Toll Operations Forecast Biennium Comparison  
June 2022

	Biennium	Biennium	Difference	
	2019-21 June 2022	2019-21 Feb. 2022	Value	Percent
<b>Tacoma Narrows Bridge Revenue</b>				
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	75,456,332	75,456,332	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	21,655,517	21,655,517	-	0.00%
Gross Toll Revenue: Pay By Mail	24,746,092	24,746,092	-	0.00%
Gross Toll Revenue: Toll Booth Payment	39,947,764	39,947,764	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	161,805,705	161,805,705	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	1,112,478	1,112,478	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(11,237,600)	(11,237,600)	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	151,680,583	151,680,583	-	0.00%
Miscellaneous Revenue (contractual damages, interest earnings)	1,160,290	1,160,290	-	0.00%
Transponder Sales	772,764	772,764	-	0.00%
Late payment fees plus NSF / statement fees	923,132	923,132	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	154,536,769	154,536,769	-	0.00%
<b>Tacoma Narrows Bridge Other Revenue</b>				
Violations	698	698.25	-	0.00%
Civil Penalties & Recovered Toll Revenue	5,659,838	5,659,838	-	0.00%
<b>Total Tacoma Narrows Bridge Revenue &amp; Fees</b>	<b>\$ 160,197,305</b>	<b>\$ 160,197,305</b>	<b>\$ -</b>	<b>0.00%</b>
<b>SR 520 Bridge Revenue</b>				
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	74,339,581	74,339,581	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	24,789,660	24,789,660	-	0.00%
Gross Toll Revenue: Pay By Mail	25,045,542	25,045,542	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	124,174,783	124,174,783	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	2,226,239	2,226,239	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(13,239,397)	(13,239,397)	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	113,161,625	113,161,625	-	0.00%
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	7,721,476	7,721,476	-	0.00%
Transponder Sales	1,233,451	1,233,451	-	0.00%
Late payment fees plus NSF / statement fees	1,850,530	1,850,530	0	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	123,967,082	123,967,082	-	0.00%
<b>SR 520 Other Revenue</b>				
Civil Penalties & Recovered Toll Revenue	7,088,700	7,088,700	-	0.00%
Misc Revenues	316,563	316,563	-	0.00%
<b>Total SR 520 Revenue &amp; Fees</b>	<b>\$ 131,372,344</b>	<b>\$ 131,372,344</b>	<b>\$ -</b>	<b>0.00%</b>
<b>I-405 Express Toll Lanes (ETLs) Revenue</b>				
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	17,870,726	17,870,726	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	7,197,417	7,197,417	-	0.00%
Gross Toll Revenue: Pay By Mail	6,337,092	6,337,092	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	31,405,236	31,405,236	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	839,728	839,728	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(2,739,352)	(2,739,352)	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	29,505,611	29,505,611	-	0.00%
Misc Revenues (interest earnings)	2,079,304	2,079,304	-	0.00%
Transponder Sales	428,026	428,026	-	0.00%
Late payment plus NSF / statement fees	921,076	921,076	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	32,934,018	32,934,018	-	0.00%
<b>I-405 Other Revenue</b>				
Civil Penalties & Recovered Toll Revenue	4,572,921	4,572,921	-	0.00%
<b>Total I-405 Revenue &amp; Fees</b>	<b>\$ 37,506,938</b>	<b>\$ 37,506,938</b>	<b>\$ -</b>	<b>0.00%</b>
<b>SR 167 Express Toll Lanes (ETLs) Revenue</b>				
Adjusted Gross Toll Revenue	6,227,105	6,227,105	-	0.00%
Transponder / Shield Sales	141,587	141,587	-	0.00%
NSF / statement fees	6,117	6,117	-	0.00%
Misc Revenues	132,221	132,221	-	0.00%
<b>Total SR 167 ETL Revenue &amp; Fees</b>	<b>\$ 6,507,030</b>	<b>\$ 6,507,030</b>	<b>\$ -</b>	<b>0.00%</b>
<b>TOTAL Express Toll Lanes Revenue &amp; Fees (SR 167 &amp; I-405)</b>	<b>\$ 44,013,969</b>	<b>\$ 44,013,969</b>	<b>\$ -</b>	<b>0.00%</b>

Transportation Revenue Forecast Council  
Table F. 2. Toll Operations Forecast Biennium Comparison  
June 2022

	Biennium		Difference	
	2019-21 June 2022	2019-21 Feb. 2022	Value	Percent
<b>SR 99 Tunnel Revenue</b>				
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	\$ 15,664,405	\$ 15,664,405	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	5,143,756	5,143,756	-	0.00%
Gross Toll Revenue: Pay By Mail	11,164,679	11,164,679	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	<b>31,972,840</b>	<b>31,972,840</b>	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	917,302	917,302	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(5,928,530)	(5,928,530)	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	<b>26,961,612</b>	<b>26,961,612</b>	-	0.00%
Misc Revenues (interest earnings)	(294,526)	(294,526)	-	0.00%
Transponder Sales	696,784	696,784	-	0.00%
Late payment plus NSF / statement fees	1,125,938	1,125,938	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>28,489,808</b>	<b>28,489,808</b>	-	0.00%
<b>SR 99 Tunnel Other Revenue</b>	-	-	-	0.00%
Civil Penalties & Recovered Toll Revenue	4,905,716	4,905,716	-	0.00%
<b>Total SR 99 Tunnel Revenue &amp; Fees</b>	<b>\$ 33,395,524</b>	<b>\$ 33,395,524</b>	-	<b>0.00%</b>
<b>ALL Tolled Facilities Revenue</b>				
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	189,558,150	189,558,150	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	58,786,349	58,786,349	-	0.00%
Gross Toll Revenue: Pay By Mail	67,293,405	67,293,405	-	0.00%
Gross Toll Revenue: Toll Booth Payment	39,947,764	39,947,764	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	<b>355,585,668</b>	<b>355,585,668</b>	-	0.00%
<b>Adjusted Gross Toll Revenue</b>	<b>327,536,536</b>	<b>327,536,536</b>	-	0.00%
Misc. Revenues (contractual damages, interest earnings)	10,798,766	10,798,766	-	0.00%
Transponder / Shield Sales	3,272,612	3,272,612	-	0.00%
Late payment fees plus NSF / statement fees	4,826,793	4,826,793	-	0.00%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>346,434,707</b>	<b>346,434,707</b>	-	0.00%
Violations	698	698	-	0.00%
Civil Penalties & Recovered Toll Revenue	22,227,173	22,227,173	-	0.00%
Misc Non-Pledged Revenues	316,563	316,563	-	0.00%
<b>Total Toll Revenue &amp; Fees</b>	<b>\$ 368,979,142</b>	<b>\$ 368,979,142</b>	-	<b>0.00%</b>
<b>Forecast of Distributions</b>				
Tacoma Narrows Toll Account - 511	160,197,305	160,197,305	-	0.00%
SR 520 Corridor Toll Account - 16J	124,283,645	124,283,645	-	0.00%
SR 520 Civil Penalties Account - 17P	7,088,700	7,088,700	-	0.00%
High Occupancy Toll Lanes Account - 09F	6,507,030	6,507,030	-	0.00%
I-405 and SR 167 Express Toll Lanes Operations Account - 595	37,506,938	37,506,938	-	0.00%
Alaskan Way Viaduct Replacement Project Account - 535	33,395,524	33,395,524	-	0.00%
<b>Total Distributions</b>	<b>\$ 368,979,142</b>	<b>\$ 368,979,142</b>	<b>\$</b>	<b>0.00%</b>



Transportation Revenue Forecast Council  
 Table F. 2. Toll Operations Forecast Biennium Comparison  
 June 2022

	Current Biennium				Biennium 2023-25 June 2022	Biennium 2023-25 Feb. 2022	Difference	
	Biennium 2021-23 June 2022	Biennium 2021-23 Feb. 2022	Difference Value	Difference Percent			Difference Value	Difference Percent
<b>Tacoma Narrows Bridge Revenue</b>								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	84,562,000	84,336,000	226,000	0.27%	86,551,000	86,551,000	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	28,838,000	30,065,000	(1,227,000)	-4.08%	30,972,000	30,972,000	-	0.00%
Gross Toll Revenue: Pay By Mail	25,048,000	23,889,000	1,159,000	4.85%	24,440,000	24,440,000	-	0.00%
Gross Toll Revenue: Toll Booth Payment	41,989,000	42,583,000	(594,000)	-1.39%	43,023,000	43,023,000	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	<b>180,437,000</b>	<b>180,873,000</b>	<b>(436,000)</b>	<b>-0.24%</b>	<b>184,986,000</b>	<b>184,986,000</b>	<b>-</b>	<b>0.00%</b>
Good To Go! Pay by Plate Fees and STA Discounts	1,254,000	1,360,000	(106,000)	-7.79%	1,341,000	1,392,000	(51,000)	-3.66%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(14,447,000)	(14,446,000)	(1,000)	0.01%	(15,719,000)	(15,902,000)	183,000	-1.15%
<b>Adjusted Gross Toll Revenue</b>	<b>167,244,000</b>	<b>167,787,000</b>	<b>(543,000)</b>	<b>-0.32%</b>	<b>170,608,000</b>	<b>170,476,000</b>	<b>132,000</b>	<b>0.08%</b>
Miscellaneous Revenue (contractual damages, interest earnings)	622,000	466,000	156,000	33.48%	625,000	196,000	429,000	218.88%
Transponder Sales	1,006,000	929,000	77,000	8.29%	892,000	972,000	(80,000)	-8.23%
Late payment fees plus NSF / statement fees	653,000	1,093,000	(440,000)	-40.26%	1,135,000	1,126,000	9,000	0.80%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>169,525,000</b>	<b>170,275,000</b>	<b>(750,000)</b>	<b>-0.44%</b>	<b>173,260,000</b>	<b>172,770,000</b>	<b>490,000</b>	<b>0.28%</b>
<b>Tacoma Narrows Bridge Other Revenue</b>								
Violations	-	88,000	(88,000)	-100.00%	-	-	-	0.00%
Civil Penalties & Recovered Toll Revenue	1,724,000	3,256,000	(1,532,000)	-47.05%	3,422,000	3,357,000	65,000	1.94%
<b>Total Tacoma Narrows Bridge Revenue &amp; Fees</b>	<b>\$ 171,249,000</b>	<b>\$ 173,619,000</b>	<b>\$ (2,370,000)</b>	<b>-1.37%</b>	<b>\$ 176,682,000</b>	<b>\$ 176,127,000</b>	<b>\$ 555,000</b>	<b>0.32%</b>
<b>SR 520 Bridge Revenue</b>								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	79,565,000	82,925,000	(3,360,000)	-4.05%	110,495,000	114,485,000	(3,990,000)	-3.49%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	33,414,000	35,954,000	(2,540,000)	-7.06%	49,583,000	49,908,000	(325,000)	-0.65%
Gross Toll Revenue: Pay By Mail	25,298,000	26,065,000	(767,000)	-2.94%	32,656,000	35,925,000	(3,269,000)	-9.10%
<b>Total Gross Toll Revenue Potential</b>	<b>138,277,000</b>	<b>144,944,000</b>	<b>(6,667,000)</b>	<b>-4.60%</b>	<b>192,734,000</b>	<b>200,318,000</b>	<b>(7,584,000)</b>	<b>-3.79%</b>
Good To Go! Pay by Plate Fees and STA Discounts	2,697,000	2,883,000	(186,000)	-6.45%	3,549,000	3,557,000	(8,000)	-0.22%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(11,250,000)	(11,474,000)	224,000	-1.95%	(13,248,000)	(14,778,000)	1,530,000	-10.35%
<b>Adjusted Gross Toll Revenue</b>	<b>129,724,000</b>	<b>136,353,000</b>	<b>(6,629,000)</b>	<b>-4.86%</b>	<b>183,035,000</b>	<b>189,097,000</b>	<b>(6,062,000)</b>	<b>-3.21%</b>
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	1,769,000	1,598,000	171,000	10.70%	1,953,000	1,779,000	174,000	9.78%
Transponder Sales	1,532,000	1,631,000	(99,000)	-6.07%	1,717,000	1,859,000	(142,000)	-7.64%
Late payment fees plus NSF / statement fees	1,076,000	1,849,000	(773,000)	-41.81%	2,877,000	3,076,000	(199,000)	-6.47%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>134,101,000</b>	<b>141,431,000</b>	<b>(7,330,000)</b>	<b>-5.18%</b>	<b>189,582,000</b>	<b>195,811,000</b>	<b>(6,229,000)</b>	<b>-3.18%</b>
<b>SR 520 Other Revenue</b>								
Civil Penalties & Recovered Toll Revenue	392,000	2,216,000	(1,824,000)	-82.31%	5,556,000	5,279,000	277,000	5.25%
Misc Revenues	-	-	-	0.00%	-	-	-	0.00%
<b>Total SR 520 Revenue &amp; Fees</b>	<b>\$ 134,493,000</b>	<b>\$ 143,647,000</b>	<b>\$ (9,154,000)</b>	<b>-6.37%</b>	<b>\$ 195,138,000</b>	<b>\$ 201,090,000</b>	<b>\$ (5,952,000)</b>	<b>-2.96%</b>
<b>I-405 Express Toll Lanes (ETLs) Revenue</b>								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	18,221,000	19,719,000	(1,498,000)	-7.60%	31,655,000	27,298,000	4,357,000	15.96%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	8,697,000	9,276,000	(579,000)	-6.24%	15,889,000	12,901,000	2,988,000	23.16%
Gross Toll Revenue: Pay By Mail	10,774,000	12,102,000	(1,328,000)	-10.97%	15,823,000	16,776,000	(953,000)	-5.68%
<b>Total Gross Toll Revenue Potential</b>	<b>37,692,000</b>	<b>41,097,000</b>	<b>(3,405,000)</b>	<b>-8.29%</b>	<b>63,367,000</b>	<b>56,975,000</b>	<b>6,392,000</b>	<b>11.22%</b>
Good To Go! Pay by Plate Fees and STA Discounts	1,070,000	1,071,000	(1,000)	-0.09%	1,537,000	1,331,000	206,000	15.48%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(4,011,000)	(6,639,000)	2,628,000	-39.58%	(6,682,000)	(7,018,000)	336,000	-4.79%
<b>Adjusted Gross Toll Revenue</b>	<b>34,751,000</b>	<b>35,529,000</b>	<b>(778,000)</b>	<b>-2.19%</b>	<b>58,222,000</b>	<b>51,288,000</b>	<b>6,934,000</b>	<b>13.52%</b>
Misc Revenues (interest earnings)	523,000	330,000	193,000	58.48%	-	-	-	0.00%
Transponder Sales	565,000	583,000	(18,000)	-3.09%	685,000	664,000	21,000	3.16%
Late payment plus NSF / statement fees	531,000	825,000	(294,000)	-35.64%	1,419,000	1,390,000	29,000	2.09%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>36,370,000</b>	<b>37,267,000</b>	<b>(897,000)</b>	<b>-2.41%</b>	<b>60,326,000</b>	<b>53,342,000</b>	<b>6,984,000</b>	<b>13.09%</b>
<b>I-405 Other Revenue</b>								
Civil Penalties & Recovered Toll Revenue	72,000	1,113,000	(1,041,000)	-93.53%	2,494,000	2,788,000	(294,000)	-10.55%
<b>Total I-405 Revenue &amp; Fees</b>	<b>\$ 36,442,000</b>	<b>\$ 38,380,000</b>	<b>\$ (1,938,000)</b>	<b>-5.05%</b>	<b>\$ 62,820,000</b>	<b>\$ 56,130,000</b>	<b>\$ 6,690,000</b>	<b>11.92%</b>
<b>SR 167 Express Toll Lanes (ETLs) Revenue</b>								
Adjusted Gross Toll Revenue	8,642,000	9,487,000	(845,000)	-8.91%	15,032,000	15,090,000	(58,000)	-0.38%
Transponder / Shield Sales	239,000	196,000	43,000	21.94%	257,000	230,000	27,000	11.74%
NSF / statement fees	2,000	2,000	-	0.00%	6,000	6,000	-	0.00%
Misc Revenues	-	31,000	(31,000)	-100.00%	-	-	-	0.00%
<b>Total SR 167 ETL Revenue &amp; Fees</b>	<b>\$ 8,883,000</b>	<b>\$ 9,716,000</b>	<b>\$ (833,000)</b>	<b>-8.57%</b>	<b>\$ 15,295,000</b>	<b>\$ 15,326,000</b>	<b>\$ (31,000)</b>	<b>-0.20%</b>
<b>TOTAL Express Toll Lanes Revenue &amp; Fees (SR 167 &amp; I-405)</b>	<b>\$ 45,325,000</b>	<b>\$ 48,096,000</b>	<b>\$ (2,771,000)</b>	<b>-5.76%</b>	<b>\$ 78,115,000</b>	<b>\$ 71,456,000</b>	<b>\$ 6,659,000</b>	<b>9.32%</b>

Transportation Revenue Forecast Council  
 Table F. 2. Toll Operations Forecast Biennium Comparison  
 June 2022

	Current Biennium				Biennium		Biennium		Difference	
	Biennium 2021-23 June 2022	2021-23 Feb. 2022	Difference		2023-25 June 2022	2023-25 Feb. 2022	Difference		Value	Percent
<b>SR 99 Tunnel Revenue</b>										
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	\$ 25,313,000	\$ 25,122,000	191,000	0.76%	\$ 28,333,000	\$ 28,333,000	-	0.00%		
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	12,679,000	12,058,000	621,000	5.15%	13,628,000	13,620,000	8,000	0.06%		
Gross Toll Revenue: Pay By Mail	13,915,000	13,854,000	61,000	0.44%	15,337,000	15,337,000	-	0.00%		
<b>Total Gross Toll Revenue Potential</b>	<b>51,907,000</b>	<b>51,034,000</b>	<b>873,000</b>	<b>1.71%</b>	<b>57,298,000</b>	<b>57,290,000</b>	<b>8,000</b>	<b>0.01%</b>		
Good To Go! Pay by Plate Fees and STA Discounts	1,827,000	1,838,000	(11,000)	-0.60%	2,057,000	2,071,000	(14,000)	-0.68%		
Toll Revenue Not Recognized & Unpaid Toll Revenue	(5,710,000)	(4,580,000)	(1,130,000)	24.67%	(5,763,000)	(5,402,000)	(361,000)	6.68%		
<b>Adjusted Gross Toll Revenue</b>	<b>48,024,000</b>	<b>48,292,000</b>	<b>(268,000)</b>	<b>-0.55%</b>	<b>53,592,000</b>	<b>53,959,000</b>	<b>(367,000)</b>	<b>-0.68%</b>		
Misc Revenues (interest earnings)	335,000	258,000	77,000	29.84%	-	-	-	0.00%		
Transponder Sales	940,000	946,000	(6,000)	-0.63%	941,000	981,000	(40,000)	-4.08%		
Late payment plus NSF / statement fees	673,000	932,000	(259,000)	-27.79%	1,599,000	1,475,000	124,000	8.41%		
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>49,972,000</b>	<b>50,428,000</b>	<b>(456,000)</b>	<b>-0.90%</b>	<b>56,132,000</b>	<b>56,415,000</b>	<b>(283,000)</b>	<b>-0.50%</b>		
<b>SR 99 Tunnel Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>		
Civil Penalties & Recovered Toll Revenue	(80,000)	1,432,000	(1,512,000)	-105.59%	4,602,000	4,276,000	326,000	7.62%		
<b>Total SR 99 Tunnel Revenue &amp; Fees</b>	<b>\$ 49,892,000</b>	<b>\$ 51,860,000</b>	<b>(1,968,000)</b>	<b>-3.79%</b>	<b>\$ 60,734,000</b>	<b>\$ 60,691,000</b>	<b>43,000</b>	<b>0.07%</b>		
<b>ALL Tolled Facilities Revenue</b>										
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	216,303,000	221,589,000	(5,286,000)	-2.39%	272,066,000	271,757,000	309,000	0.11%		
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	83,628,000	87,353,000	(3,725,000)	-4.26%	110,072,000	107,401,000	2,671,000	2.49%		
Gross Toll Revenue: Pay By Mail	75,035,000	75,910,000	(875,000)	-1.15%	88,256,000	92,478,000	(4,222,000)	-4.57%		
Gross Toll Revenue: Toll Booth Payment	41,989,000	42,583,000	(594,000)	-1.39%	43,023,000	43,023,000	-	0.00%		
<b>Total Gross Toll Revenue Potential</b>	<b>416,955,000</b>	<b>427,435,000</b>	<b>(10,480,000)</b>	<b>-2.45%</b>	<b>513,417,000</b>	<b>514,659,000</b>	<b>(1,242,000)</b>	<b>-0.24%</b>		
<b>Adjusted Gross Toll Revenue</b>	<b>388,385,000</b>	<b>397,448,000</b>	<b>(9,063,000)</b>	<b>-2.28%</b>	<b>480,489,000</b>	<b>479,910,000</b>	<b>579,000</b>	<b>0.12%</b>		
Misc. Revenues (contractual damages, interest earnings)	3,249,000	2,683,000	566,000	21.10%	2,578,000	1,975,000	603,000	30.53%		
Transponder / Shield Sales	4,282,000	4,285,000	(3,000)	-0.07%	4,492,000	4,706,000	(214,000)	-4.55%		
Late payment fees plus NSF / statement fees	2,935,000	4,701,000	(1,766,000)	-37.57%	7,036,000	7,073,000	(37,000)	-0.52%		
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>398,851,000</b>	<b>409,117,000</b>	<b>(10,266,000)</b>	<b>-2.51%</b>	<b>494,595,000</b>	<b>493,664,000</b>	<b>931,000</b>	<b>0.19%</b>		
Violations	-	88,000	(88,000)	-100.00%	-	-	-	0.00%		
Civil Penalties & Recovered Toll Revenue	2,108,000	8,017,000	(5,909,000)	-73.71%	16,074,000	15,700,000	374,000	2.38%		
Misc Non-Pledged Revenues	-	-	-	0.00%	-	-	-	0.00%		
<b>Total Toll Revenue &amp; Fees</b>	<b>\$ 400,959,000</b>	<b>\$ 417,222,000</b>	<b>(16,263,000)</b>	<b>-3.90%</b>	<b>\$ 510,669,000</b>	<b>\$ 509,364,000</b>	<b>1,305,000</b>	<b>0.26%</b>		
<b>Forecast of Distributions</b>										
Tacoma Narrows Toll Account - 511	171,249,000	173,619,000	(2,370,000)	-1.37%	176,682,000	176,127,000	555,000	0.32%		
SR 520 Corridor Toll Account - 16J	134,101,000	141,431,000	(7,330,000)	-5.18%	189,582,000	195,811,000	(6,229,000)	-3.18%		
SR 520 Civil Penalties Account - 17P	392,000	2,216,000	(1,824,000)	-82.31%	5,556,000	5,279,000	277,000	5.25%		
High Occupancy Toll Lanes Account - 09F	8,883,000	9,716,000	(833,000)	-8.57%	15,295,000	15,326,000	(31,000)	-0.20%		
I-405 and SR 167 Express Toll Lanes Operations Account - 595	36,442,000	38,380,000	(1,938,000)	-5.05%	62,820,000	56,130,000	6,690,000	11.92%		
Alaskan Way Viaduct Replacement Project Account - 535	49,892,000	51,860,000	(1,968,000)	-3.79%	60,734,000	60,691,000	43,000	0.07%		
<b>Total Distributions</b>	<b>\$ 400,959,000</b>	<b>\$ 417,222,000</b>	<b>\$ (16,263,000)</b>	<b>-3.90%</b>	<b>\$ 510,669,000</b>	<b>\$ 509,364,000</b>	<b>\$ 1,305,000</b>	<b>0.26%</b>		

Transportation Revenue Forecast Council  
 Table F. 2. Toll Operations Forecast Biennium Comparison  
 June 2022

	Biennium	Biennium	Difference		Biennium	Biennium	Difference	
	2025-27 June 2022	2025-27 Feb. 2022	Value	Percent	2027-2029 June 2022	2027-2029 Feb. 2022	Value	Percent
<b>Tacoma Narrows Bridge Revenue</b>								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	88,393,000	88,393,000	-	0.00%	90,180,000	90,180,000	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	31,633,000	31,633,000	-	0.00%	32,272,000	32,272,000	-	0.00%
Gross Toll Revenue: Pay By Mail	24,959,000	24,959,000	-	0.00%	25,464,000	25,464,000	-	0.00%
Gross Toll Revenue: Toll Booth Payment	43,938,000	43,938,000	-	0.00%	44,828,000	44,828,000	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	<b>188,923,000</b>	<b>188,923,000</b>	<b>-</b>	<b>0.00%</b>	<b>192,744,000</b>	<b>192,744,000</b>	<b>-</b>	<b>0.00%</b>
Good To Go! Pay by Plate Fees and STA Discounts	1,379,000	1,422,000	(43,000)	-3.02%	1,407,000	1,451,000	(44,000)	-3.03%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(15,799,000)	(16,237,000)	438,000	-2.70%	(16,120,000)	(16,569,000)	449,000	-2.71%
<b>Adjusted Gross Toll Revenue</b>	<b>174,503,000</b>	<b>174,108,000</b>	<b>395,000</b>	<b>0.23%</b>	<b>178,031,000</b>	<b>177,626,000</b>	<b>405,000</b>	<b>0.23%</b>
Miscellaneous Revenue (contractual damages, interest earnings)	632,000	-	632,000	0.00%	693,000	-	693,000	0.00%
Transponder Sales	911,000	993,000	(82,000)	-8.26%	929,000	1,013,000	(84,000)	-8.29%
Late payment fees plus NSF / statement fees	1,171,000	1,149,000	22,000	1.91%	1,194,000	1,172,000	22,000	1.88%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>177,217,000</b>	<b>176,250,000</b>	<b>967,000</b>	<b>0.55%</b>	<b>180,847,000</b>	<b>179,811,000</b>	<b>1,036,000</b>	<b>0.58%</b>
<b>Tacoma Narrows Bridge Other Revenue</b>								
Violations	-	-	-	0.00%	-	-	-	0.00%
Civil Penalties & Recovered Toll Revenue	3,582,000	3,429,000	153,000	4.46%	3,654,000	3,498,000	156,000	4.46%
<b>Total Tacoma Narrows Bridge Revenue &amp; Fees</b>	<b>\$ 180,799,000</b>	<b>\$ 179,679,000</b>	<b>\$ 1,120,000</b>	<b>0.62%</b>	<b>\$ 184,501,000</b>	<b>\$ 183,309,000</b>	<b>\$ 1,192,000</b>	<b>0.65%</b>
<b>SR 520 Bridge Revenue</b>								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	114,844,000	116,948,000	(2,104,000)	-1.80%	122,341,000	124,320,000	(1,979,000)	-1.59%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	52,030,000	50,984,000	1,046,000	2.05%	55,961,000	54,197,000	1,764,000	3.25%
Gross Toll Revenue: Pay By Mail	33,209,000	36,695,000	(3,486,000)	-9.50%	34,591,000	39,009,000	(4,418,000)	-11.33%
<b>Total Gross Toll Revenue Potential</b>	<b>200,083,000</b>	<b>204,627,000</b>	<b>(4,544,000)</b>	<b>-2.22%</b>	<b>212,893,000</b>	<b>217,526,000</b>	<b>(4,633,000)</b>	<b>-2.13%</b>
Good To Go! Pay by Plate Fees and STA Discounts	3,791,000	3,669,000	122,000	3.33%	4,048,000	3,877,000	171,000	4.41%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(13,450,000)	(15,312,000)	1,862,000	-12.16%	(14,103,000)	(16,257,000)	2,154,000	-13.25%
<b>Adjusted Gross Toll Revenue</b>	<b>190,424,000</b>	<b>192,984,000</b>	<b>(2,560,000)</b>	<b>-1.33%</b>	<b>202,838,000</b>	<b>205,146,000</b>	<b>(2,308,000)</b>	<b>-1.13%</b>
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	2,357,000	1,820,000	537,000	29.51%	2,752,000	1,831,000	921,000	50.30%
Transponder Sales	1,803,000	1,918,000	(115,000)	-6.00%	1,909,000	2,026,000	(117,000)	-5.77%
Late payment fees plus NSF / statement fees	2,966,000	3,181,000	(215,000)	-6.76%	3,078,000	3,358,000	(280,000)	-8.34%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>197,550,000</b>	<b>199,903,000</b>	<b>(2,353,000)</b>	<b>-1.18%</b>	<b>210,577,000</b>	<b>212,361,000</b>	<b>(1,784,000)</b>	<b>-0.84%</b>
<b>SR 520 Other Revenue</b>								
Civil Penalties & Recovered Toll Revenue	7,055,000	6,122,000	933,000	15.24%	7,338,000	6,452,000	886,000	13.73%
Misc Revenues	-	-	-	0.00%	-	-	-	0.00%
<b>Total SR 520 Revenue &amp; Fees</b>	<b>\$ 204,605,000</b>	<b>\$ 206,025,000</b>	<b>\$ (1,420,000)</b>	<b>-0.69%</b>	<b>\$ 217,915,000</b>	<b>\$ 218,813,000</b>	<b>\$ (898,000)</b>	<b>-0.41%</b>
<b>I-405 Express Toll Lanes (ETLs) Revenue</b>								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	42,591,000	32,448,000	10,143,000	31.26%	49,229,000	40,518,000	8,711,000	21.50%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	21,381,000	15,332,000	6,049,000	39.45%	24,713,000	19,146,000	5,567,000	29.08%
Gross Toll Revenue: Pay By Mail	18,885,000	19,939,000	(1,054,000)	-5.29%	21,767,000	24,899,000	(3,132,000)	-12.58%
<b>Total Gross Toll Revenue Potential</b>	<b>82,857,000</b>	<b>67,719,000</b>	<b>15,138,000</b>	<b>22.35%</b>	<b>95,709,000</b>	<b>84,563,000</b>	<b>11,146,000</b>	<b>13.18%</b>
Good To Go! Pay by Plate Fees and STA Discounts	1,955,000	1,611,000	344,000	21.35%	2,189,000	1,957,000	232,000	11.85%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(7,900,000)	(8,364,000)	464,000	-5.55%	(9,105,000)	(10,438,000)	1,333,000	-12.77%
<b>Adjusted Gross Toll Revenue</b>	<b>76,912,000</b>	<b>60,966,000</b>	<b>15,946,000</b>	<b>26.16%</b>	<b>88,793,000</b>	<b>76,082,000</b>	<b>12,711,000</b>	<b>16.71%</b>
Misc Revenues (interest earnings)	-	-	-	0.00%	-	-	-	0.00%
Transponder Sales	869,000	804,000	65,000	8.08%	974,000	977,000	(3,000)	-0.31%
Late payment plus NSF / statement fees	1,892,000	1,684,000	208,000	12.35%	2,127,000	2,042,000	85,000	4.16%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>79,673,000</b>	<b>63,454,000</b>	<b>16,219,000</b>	<b>25.56%</b>	<b>91,894,000</b>	<b>79,101,000</b>	<b>12,793,000</b>	<b>16.17%</b>
<b>I-405 Other Revenue</b>								
Civil Penalties & Recovered Toll Revenue	3,425,000	3,412,000	13,000	0.38%	3,968,000	4,075,000	(107,000)	-2.63%
<b>Total I-405 Revenue &amp; Fees</b>	<b>\$ 83,098,000</b>	<b>\$ 66,866,000</b>	<b>\$ 16,232,000</b>	<b>24.28%</b>	<b>\$ 95,862,000</b>	<b>\$ 83,176,000</b>	<b>\$ 12,686,000</b>	<b>15.25%</b>
<b>SR 167 Express Toll Lanes (ETLs) Revenue</b>								
Adjusted Gross Toll Revenue	17,970,000	17,970,000	-	0.00%	20,889,000	20,889,000	-	0.00%
Transponder / Shield Sales	279,000	260,000	19,000	7.31%	297,000	277,000	20,000	7.22%
NSF / statement fees	8,000	8,000	-	0.00%	8,000	8,000	-	0.00%
Misc Revenues	-	-	-	0.00%	-	-	-	0.00%
<b>Total SR 167 ETL Revenue &amp; Fees</b>	<b>\$ 18,257,000</b>	<b>\$ 18,238,000</b>	<b>\$ 19,000</b>	<b>0.10%</b>	<b>\$ 21,194,000</b>	<b>\$ 21,174,000</b>	<b>\$ 20,000</b>	<b>0.09%</b>
<b>TOTAL Express Toll Lanes Revenue &amp; Fees (SR 167 &amp; I-405)</b>	<b>\$ 101,355,000</b>	<b>\$ 85,104,000</b>	<b>\$ 16,251,000</b>	<b>19.10%</b>	<b>\$ 117,056,000</b>	<b>\$ 104,350,000</b>	<b>\$ 12,706,000</b>	<b>12.18%</b>

Transportation Revenue Forecast Council  
Table F. 2. Toll Operations Forecast Biennium Comparison  
June 2022

	Biennium 2025-27		Difference		Biennium 2027-2029		Difference	
	June 2022	Feb. 2022	Value	Percent	June 2022	Feb. 2022	Value	Percent
<b>SR 99 Tunnel Revenue</b>								
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	\$ 29,356,000	\$ 29,356,000	-	0.00%	\$ 30,160,000	\$ 30,160,000	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	14,111,000	14,111,000	-	0.00%	14,498,000	14,498,000	-	0.00%
Gross Toll Revenue: Pay By Mail	15,890,000	15,890,000	-	0.00%	16,325,000	16,325,000	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	<b>59,357,000</b>	<b>59,357,000</b>			<b>60,983,000</b>	<b>60,983,000</b>		
Good To Go! Pay by Plate Fees and STA Discounts	2,116,000	2,112,000	4,000	0.19%	2,167,000	2,162,000	5,000	0.23%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(5,851,000)	(5,568,000)	(283,000)	5.08%	(6,010,000)	(5,719,000)	(291,000)	5.09%
<b>Adjusted Gross Toll Revenue</b>	<b>55,622,000</b>	<b>55,901,000</b>	<b>(279,000)</b>	<b>-0.50%</b>	<b>57,140,000</b>	<b>57,426,000</b>	<b>(286,000)</b>	<b>-0.50%</b>
Misc Revenues (interest earnings)	-	-	-	0.00%	-	-	-	0.00%
Transponder Sales	960,000	1,001,000	(41,000)	-4.10%	982,000	1,024,000	(42,000)	-4.10%
Late payment plus NSF / statement fees	1,626,000	1,505,000	121,000	8.04%	1,665,000	1,541,000	124,000	8.05%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>58,208,000</b>	<b>58,407,000</b>	<b>(199,000)</b>	<b>-0.34%</b>	<b>59,787,000</b>	<b>59,991,000</b>	<b>(204,000)</b>	<b>-0.34%</b>
<b>SR 99 Tunnel Other Revenue</b>								
Civil Penalties & Recovered Toll Revenue	4,739,000	4,402,000	337,000	7.66%	4,851,000	4,508,000	343,000	7.61%
<b>Total SR 99 Tunnel Revenue &amp; Fees</b>	<b>\$ 62,947,000</b>	<b>\$ 62,809,000</b>	<b>138,000</b>	<b>0.22%</b>	<b>\$ 64,638,000</b>	<b>\$ 64,499,000</b>	<b>139,000</b>	<b>0.22%</b>
<b>ALL Tolled Facilities Revenue</b>								
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	293,154,000	285,115,000	8,039,000	2.82%	312,799,000	306,067,000	6,732,000	2.20%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	119,155,000	112,060,000	7,095,000	6.33%	127,444,000	120,113,000	7,331,000	6.10%
Gross Toll Revenue: Pay By Mail	92,943,000	97,483,000	(4,540,000)	-4.66%	98,147,000	105,697,000	(7,550,000)	-7.14%
Gross Toll Revenue: Toll Booth Payment	43,938,000	43,938,000	-	0.00%	44,828,000	44,828,000	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	<b>549,190,000</b>	<b>538,596,000</b>	<b>10,594,000</b>	<b>1.97%</b>	<b>583,218,000</b>	<b>576,705,000</b>	<b>6,513,000</b>	<b>1.13%</b>
<b>Adjusted Gross Toll Revenue</b>	<b>515,431,000</b>	<b>501,929,000</b>	<b>13,502,000</b>	<b>2.69%</b>	<b>547,691,000</b>	<b>537,169,000</b>	<b>10,522,000</b>	<b>1.96%</b>
Misc. Revenues (contractual damages, interest earnings)	2,989,000	1,820,000	1,169,000	64.23%	3,445,000	1,831,000	1,614,000	88.15%
Transponder / Shield Sales	4,822,000	4,976,000	(154,000)	-3.09%	5,091,000	5,317,000	(226,000)	-4.25%
Late payment fees plus NSF / statement fees	7,663,000	7,527,000	136,000	1.81%	8,072,000	8,121,000	(49,000)	-0.60%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>530,905,000</b>	<b>516,252,000</b>	<b>14,653,000</b>	<b>2.84%</b>	<b>564,299,000</b>	<b>552,438,000</b>	<b>11,861,000</b>	<b>2.15%</b>
Violations	-	-	-	0.00%	-	-	-	0.00%
Civil Penalties & Recovered Toll Revenue	18,801,000	17,365,000	1,436,000	8.27%	19,811,000	18,533,000	1,278,000	6.90%
Misc Non-Pledged Revenues	-	-	-	0.00%	-	-	-	0.00%
<b>Total Toll Revenue &amp; Fees</b>	<b>\$ 549,706,000</b>	<b>\$ 533,617,000</b>	<b>16,089,000</b>	<b>3.02%</b>	<b>\$ 584,110,000</b>	<b>\$ 570,971,000</b>	<b>13,139,000</b>	<b>2.30%</b>
<b>Forecast of Distributions</b>								
Tacoma Narrows Toll Account - 511	180,799,000	179,679,000	1,120,000	0.62%	184,501,000	183,309,000	1,192,000	0.65%
SR 520 Corridor Toll Account - 16J	197,550,000	199,903,000	(2,353,000)	-1.18%	210,577,000	212,361,000	(1,784,000)	-0.84%
SR 520 Civil Penalties Account - 17P	7,055,000	6,122,000	933,000	15.24%	7,338,000	6,452,000	886,000	13.73%
High Occupancy Toll Lanes Account - 09F	18,257,000	18,238,000	19,000	0.10%	21,194,000	21,174,000	20,000	0.09%
I-405 and SR 167 Express Toll Lanes Operations Account - 595	83,098,000	66,866,000	16,232,000	24.28%	95,862,000	83,176,000	12,686,000	15.25%
Alaskan Way Viaduct Replacement Project Account - 535	62,947,000	62,809,000	138,000	0.22%	64,638,000	64,499,000	139,000	0.22%
<b>Total Distributions</b>	<b>\$ 549,706,000</b>	<b>\$ 533,617,000</b>	<b>\$ 16,089,000</b>	<b>3.02%</b>	<b>\$ 584,110,000</b>	<b>\$ 570,971,000</b>	<b>\$ 13,139,000</b>	<b>2.30%</b>

Transportation Revenue Forecast Council  
Table F. 2. Toll Operations Forecast Biennium Comparison  
June 2022

	Biennium	Biennium	Difference	
	2029-2031 June 2022	2029-2031 Feb. 2022	Value	Percent
<b>Tacoma Narrows Bridge Revenue</b>				
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	92,002,000	92,002,000	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	32,924,000	32,924,000	-	0.00%
Gross Toll Revenue: Pay By Mail	25,978,000	25,978,000	-	0.00%
Gross Toll Revenue: Toll Booth Payment	45,732,000	45,732,000	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	196,636,000	196,636,000	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	1,435,000	1,480,000	(45,000)	-3.04%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(16,444,000)	(16,903,000)	459,000	-2.72%
<b>Adjusted Gross Toll Revenue</b>	181,627,000	181,213,000	414,000	0.23%
Miscellaneous Revenue (contractual damages, interest earnings)	897,000	-	897,000	0.00%
Transponder Sales	963,000	1,033,000	(70,000)	-6.78%
Late payment fees plus NSF / statement fees	1,216,000	1,194,000	22,000	1.84%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	184,703,000	183,440,000	1,263,000	0.69%
<b>Tacoma Narrows Bridge Other Revenue</b>				
Violations	-	-	-	0.00%
Civil Penalties & Recovered Toll Revenue	3,727,000	3,568,000	159,000	4.46%
<b>Total Tacoma Narrows Bridge Revenue &amp; Fees</b>	<b>\$ 188,430,000</b>	<b>\$ 187,008,000</b>	<b>\$ 1,422,000</b>	<b>0.76%</b>
<b>SR 520 Bridge Revenue</b>				
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	126,805,000	130,466,000	(3,661,000)	-2.81%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	58,556,000	56,876,000	1,680,000	2.95%
Gross Toll Revenue: Pay By Mail	35,042,000	40,938,000	(5,896,000)	-14.40%
<b>Total Gross Toll Revenue Potential</b>	220,403,000	228,280,000	(7,877,000)	-3.45%
Good To Go! Pay by Plate Fees and STA Discounts	4,176,000	4,013,000	163,000	4.06%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(14,375,000)	(17,040,000)	2,665,000	-15.64%
<b>Adjusted Gross Toll Revenue</b>	210,204,000	215,253,000	(5,049,000)	-2.35%
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	3,127,000	1,830,000	1,297,000	70.87%
Transponder Sales	1,983,000	2,098,000	(115,000)	-5.48%
Late payment fees plus NSF / statement fees	3,091,000	3,477,000	(386,000)	-11.10%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	218,405,000	222,658,000	(4,253,000)	-1.91%
<b>SR 520 Other Revenue</b>				
Civil Penalties & Recovered Toll Revenue	7,467,000	6,721,000	746,000	11.10%
Misc Revenues	-	-	-	0.00%
<b>Total SR 520 Revenue &amp; Fees</b>	<b>\$ 225,872,000</b>	<b>\$ 229,379,000</b>	<b>\$ (3,507,000)</b>	<b>-1.53%</b>
<b>I-405 Express Toll Lanes (ETLs) Revenue</b>				
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	54,174,000	43,606,000	10,568,000	24.24%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	27,195,000	20,604,000	6,591,000	31.99%
Gross Toll Revenue: Pay By Mail	24,118,000	26,796,000	(2,678,000)	-9.99%
<b>Total Gross Toll Revenue Potential</b>	105,487,000	91,006,000	14,481,000	15.91%
Good To Go! Pay by Plate Fees and STA Discounts	2,270,000	2,078,000	192,000	9.24%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(10,019,000)	(11,177,000)	1,158,000	-10.36%
<b>Adjusted Gross Toll Revenue</b>	97,738,000	81,907,000	15,831,000	19.33%
Misc Revenues (interest earnings)	-	-	-	0.00%
Transponder Sales	1,025,000	1,039,000	(14,000)	-1.35%
Late payment plus NSF / statement fees	2,238,000	2,182,000	56,000	2.57%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	101,001,000	85,128,000	15,873,000	18.65%
<b>I-405 Other Revenue</b>				
Civil Penalties & Recovered Toll Revenue	4,237,000	4,554,000	(317,000)	-6.96%
<b>Total I-405 Revenue &amp; Fees</b>	<b>\$ 105,238,000</b>	<b>\$ 89,682,000</b>	<b>\$ 15,556,000</b>	<b>17.35%</b>
<b>SR 167 Express Toll Lanes (ETLs) Revenue</b>				
Adjusted Gross Toll Revenue	25,108,000	25,108,000	-	0.00%
Transponder / Shield Sales	324,000	288,000	36,000	12.50%
NSF / statement fees	8,000	8,000	-	0.00%
Misc Revenues	-	-	-	0.00%
<b>Total SR 167 ETL Revenue &amp; Fees</b>	<b>\$ 25,440,000</b>	<b>\$ 25,404,000</b>	<b>\$ 36,000</b>	<b>0.14%</b>
<b>TOTAL Express Toll Lanes Revenue &amp; Fees (SR 167 &amp; I-405)</b>	<b>\$ 130,678,000</b>	<b>\$ 115,086,000</b>	<b>\$ 15,592,000</b>	<b>13.55%</b>

Transportation Revenue Forecast Council  
**Table F. 2. Toll Operations Forecast Biennium Comparison**  
 June 2022

	Biennium	Biennium	Difference	
	2029-2031 June 2022	2029-2031 Feb. 2022	Value	Percent
<b>SR 99 Tunnel Revenue</b>				
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	\$ 30,994,000	\$ 30,994,000	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	14,899,000	14,899,000	-	0.00%
Gross Toll Revenue: Pay By Mail	16,777,000	16,777,000	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	<b>62,670,000</b>	<b>62,670,000</b>	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	2,219,000	2,214,000	5,000	0.23%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(6,201,000)	(5,902,000)	(299,000)	5.07%
<b>Adjusted Gross Toll Revenue</b>	<b>58,688,000</b>	<b>58,982,000</b>	<b>(294,000)</b>	<b>-0.50%</b>
Misc Revenues (interest earnings)	-	-	-	0.00%
Transponder Sales	1,022,000	1,049,000	(27,000)	-2.57%
Late payment plus NSF / statement fees	1,705,000	1,579,000	126,000	7.98%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>61,415,000</b>	<b>61,610,000</b>	<b>(195,000)</b>	<b>-0.32%</b>
<b>SR 99 Tunnel Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
Civil Penalties & Recovered Toll Revenue	4,969,000	4,619,000	350,000	7.58%
<b>Total SR 99 Tunnel Revenue &amp; Fees</b>	<b>\$ 66,384,000</b>	<b>\$ 66,229,000</b>	<b>155,000</b>	<b>0.23%</b>
<b>ALL Tolled Facilities Revenue</b>				
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	329,083,000	322,176,000	6,907,000	2.14%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	133,574,000	125,303,000	8,271,000	6.60%
Gross Toll Revenue: Pay By Mail	101,915,000	110,489,000	(8,574,000)	-7.76%
Gross Toll Revenue: Toll Booth Payment	45,732,000	45,732,000	-	0.00%
<b>Total Gross Toll Revenue Potential</b>	<b>610,304,000</b>	<b>603,700,000</b>	<b>6,604,000</b>	<b>1.09%</b>
<b>Adjusted Gross Toll Revenue</b>	<b>573,365,000</b>	<b>562,463,000</b>	<b>10,902,000</b>	<b>1.94%</b>
Misc. Revenues (contractual damages, interest earnings)	4,024,000	1,830,000	2,194,000	119.89%
Transponder / Shield Sales	5,317,000	5,507,000	(190,000)	-3.45%
Late payment fees plus NSF / statement fees	8,258,000	8,440,000	(182,000)	-2.16%
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>590,964,000</b>	<b>578,240,000</b>	<b>12,724,000</b>	<b>2.20%</b>
Violations	-	-	-	0.00%
Civil Penalties & Recovered Toll Revenue	20,400,000	19,462,000	938,000	4.82%
Misc Non-Pledged Revenues	-	-	-	0.00%
<b>Total Toll Revenue &amp; Fees</b>	<b>\$ 611,364,000</b>	<b>\$ 597,702,000</b>	<b>13,662,000</b>	<b>2.29%</b>
<b>Forecast of Distributions</b>				
Tacoma Narrows Toll Account - 511	188,430,000	187,008,000	1,422,000	0.76%
SR 520 Corridor Toll Account - 16J	218,405,000	222,658,000	(4,253,000)	-1.91%
SR 520 Civil Penalties Account - 17P	7,467,000	6,721,000	746,000	11.10%
High Occupancy Toll Lanes Account - 09F	25,440,000	25,404,000	36,000	0.14%
I-405 and SR 167 Express Toll Lanes Operations Account - 595	105,238,000	89,682,000	15,556,000	17.35%
Alaskan Way Viaduct Replacement Project Account - 535	66,384,000	66,229,000	155,000	0.23%
<b>Total Distributions</b>	<b>\$ 611,364,000</b>	<b>\$ 597,702,000</b>	<b>\$ 13,662,000</b>	<b>2.29%</b>

Transportation Revenue Forecast Council  
 Table F. 3. Toll Operations Forecast By Fiscal Year  
 June 2022

	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021
<b>Tacoma Narrows Bridge Revenue</b>								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	39,067,185	41,042,691	44,593,045	44,407,233	44,845,858	44,442,635	38,882,412	36,573,921
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	4,083,428	5,669,783	8,241,776	9,344,900	10,111,162	10,549,136	11,271,125	10,384,392
Gross Toll Revenue: Pay By Mail	5,777,751	6,031,579	7,788,620	8,895,225	9,645,136	10,522,424	10,584,380	14,161,713
Gross Toll Revenue: Toll Booth Payment	17,725,885	19,298,704	21,863,665	21,719,343	21,658,191	21,400,495	19,560,647	20,387,117
<b>Total Gross Toll Revenue Potential</b>	<b>66,654,250</b>	<b>72,042,756</b>	<b>82,487,107</b>	<b>84,366,701</b>	<b>86,260,346</b>	<b>86,914,690</b>	<b>80,298,562</b>	<b>81,507,143</b>
Good To Go! Pay by Plate Fees and STA Discounts	212,503	266,462	355,168	399,482	462,485	514,892	536,934	575,544
Toll Revenue Not Recognized & Unpaid Toll Revenue	(3,727,759)	(4,082,411)	(4,651,545)	(5,311,246)	(5,045,810)	(5,155,249)	(5,369,444)	(5,868,156)
<b>Adjusted Gross Toll Revenue</b>	<b>63,138,994</b>	<b>68,226,807</b>	<b>78,190,730</b>	<b>79,454,937</b>	<b>81,677,021</b>	<b>82,274,332</b>	<b>75,466,053</b>	<b>76,214,531</b>
Miscellaneous Revenue (contractual damages, interest earnings)	371,376	226,066	298,915	355,804	359,328	631,715	714,846	445,444
Transponder Sales	306,070	336,253	483,694	482,352	484,856	480,161	391,833	380,931
Late payment fees plus NSF / statement fees	371,407	488,243	373,575	433,961	508,190	621,014	436,850	486,282
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>64,187,847</b>	<b>69,277,369</b>	<b>79,346,914</b>	<b>80,727,054</b>	<b>83,029,394</b>	<b>84,007,222</b>	<b>77,009,582</b>	<b>77,527,187</b>
<b>Tacoma Narrows Bridge Other Revenue</b>								
Violations	8,894	9,662	7,652	4,581	1,911	1,746	610	88
Civil Penalties & Recovered Toll Revenue	(649,178)	3,169,404	1,697,623	1,232,131	2,339,902	1,457,773	2,393,869	3,265,969
<b>Total Tacoma Narrows Bridge Revenue &amp; Fees</b>	<b>\$ 63,547,563</b>	<b>\$ 72,456,435</b>	<b>\$ 81,052,189</b>	<b>\$ 81,963,766</b>	<b>\$ 85,371,208</b>	<b>\$ 85,466,742</b>	<b>\$ 79,404,061</b>	<b>\$ 80,793,244</b>
<b>SR 520 Bridge Revenue</b>								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	40,033,885	41,215,200	43,568,085	46,777,071	53,278,391	54,798,142	43,263,494	31,076,088
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	10,536,643	12,994,505	14,623,351	16,010,373	17,239,524	20,013,040	14,789,807	9,999,853
Gross Toll Revenue: Pay By Mail	14,018,619	15,173,503	16,610,238	19,125,842	19,831,186	17,376,472	14,069,398	10,976,144
<b>Total Gross Toll Revenue Potential</b>	<b>64,589,147</b>	<b>69,383,209</b>	<b>74,801,674</b>	<b>81,913,287</b>	<b>90,349,101</b>	<b>92,187,654</b>	<b>72,122,698</b>	<b>52,052,085</b>
Good To Go! Pay by Plate Fees and STA Discounts	859,732	1,022,517	1,196,010	1,261,568	1,469,703	1,584,151	1,296,789	929,450
Toll Revenue Not Recognized & Unpaid Toll Revenue	(4,953,361)	(6,455,498)	(6,644,865)	(8,195,808)	(8,636,562)	(8,093,116)	(6,849,108)	(6,390,289)
<b>Adjusted Gross Toll Revenue</b>	<b>60,495,518</b>	<b>63,950,228</b>	<b>69,352,819</b>	<b>74,979,046</b>	<b>83,182,242</b>	<b>85,678,689</b>	<b>66,570,378</b>	<b>46,591,246</b>
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	207,015	506,712	695,104	3,767,193	983,005	2,135,536	6,418,506	1,302,970
Transponder Sales	500,601	551,350	830,497	851,696	873,822	905,804	732,561	500,890
Late payment fees plus NSF / statement fees	1,513,251	1,598,718	1,397,617	1,136,779	1,308,788	1,640,335	1,108,644	741,887
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>62,716,385</b>	<b>66,607,007</b>	<b>72,276,038</b>	<b>80,734,715</b>	<b>86,347,858</b>	<b>90,360,364</b>	<b>74,830,089</b>	<b>49,136,993</b>
<b>SR 520 Other Revenue</b>								
Civil Penalties & Recovered Toll Revenue	4,460,444	9,885,733	3,635,520	2,715,085	5,354,919	5,585,773	4,189,390	2,899,309
Misc Non-Pledged Revenues	416,235	101,721	-	304,242	15,659	162,578	199,683	116,880
<b>Total SR 520 Revenue &amp; Fees</b>	<b>\$ 67,593,064</b>	<b>\$ 76,594,461</b>	<b>\$ 75,911,558</b>	<b>\$ 83,754,042</b>	<b>\$ 91,718,436</b>	<b>\$ 96,108,715</b>	<b>\$ 79,219,163</b>	<b>\$ 52,153,182</b>
<b>I-405 Express Toll Lanes (ETLs) Revenue</b>								
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	-	-	9,280,014	14,362,047	12,324,102	19,179,998	12,587,113	5,283,613
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	-	-	2,474,464	3,691,056	5,577,705	6,065,498	5,125,781	2,071,636
Gross Toll Revenue: Pay By Mail	-	-	4,271,987	5,189,565	8,252,536	5,426,362	4,784,141	1,552,951
<b>Total Gross Toll Revenue Potential</b>	<b>-</b>	<b>-</b>	<b>16,026,466</b>	<b>23,242,669</b>	<b>26,154,344</b>	<b>30,671,858</b>	<b>22,497,036</b>	<b>8,908,200</b>
Good To Go! Pay by Plate Fees and STA Discounts	-	-	291,004	397,835	511,144	519,043	465,428	374,299
Toll Revenue Not Recognized & Unpaid Toll Revenue	-	-	(3,984,762)	(2,717,472)	(2,583,739)	(1,855,047)	(1,124,176)	(1,124,176)
<b>Adjusted Gross Toll Revenue</b>	<b>-</b>	<b>-</b>	<b>12,332,708</b>	<b>20,923,032</b>	<b>24,081,748</b>	<b>29,335,854</b>	<b>21,347,288</b>	<b>8,158,323</b>
Misc Revenues (interest earnings)	-	-	358,949	165,249	316,132	864,878	1,354,116	725,188
Transponder Sales	-	-	1,703,730	352,714	354,416	334,175	268,861	159,165
Late payment plus NSF / statement fees	-	-	246,488	537,990	631,287	901,636	566,213	354,864
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>14,641,874</b>	<b>21,978,986</b>	<b>25,383,583</b>	<b>31,436,543</b>	<b>23,536,478</b>	<b>9,397,540</b>
<b>I-405 Other Revenue</b>								
Civil Penalties & Recovered Toll Revenue	-	-	1,142,878	1,269,207	2,459,035	1,627,494	3,468,307	1,104,614
<b>Total I-405 Revenue &amp; Fees</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,784,752</b>	<b>\$ 23,248,193</b>	<b>\$ 27,842,618</b>	<b>\$ 33,064,037</b>	<b>\$ 27,004,785</b>	<b>\$ 10,502,153</b>
<b>SR 167 Express Toll Lanes (ETLs) Revenue</b>								
Adjusted Gross Toll Revenue	1,176,335	1,670,037	1,387,376	2,686,652	3,312,955	3,703,617	3,497,237	2,729,868
Transponder / Shield Sales	37,770	43,258	62,906	82,273	89,049	91,106	63,351	78,236
NSF / statement fees	3,730	3,608	3,256	3,729	3,957	3,875	3,601	2,516
Misc Revenues	5,865	24,153	33,491	41,094	68,540	144,837	94,047	38,175
<b>Total SR 167 ETL Revenue &amp; Fees</b>	<b>\$ 1,223,700</b>	<b>\$ 1,741,056</b>	<b>\$ 1,487,028</b>	<b>\$ 2,813,748</b>	<b>\$ 3,474,501</b>	<b>\$ 3,943,435</b>	<b>\$ 3,658,235</b>	<b>\$ 2,848,795</b>
<b>TOTAL EXPRESS TOLL LANES REVENUE (SR 167 &amp; I-405)</b>	<b>\$ 1,223,700</b>	<b>\$ 1,741,056</b>	<b>\$ 17,271,781</b>	<b>\$ 26,061,941</b>	<b>\$ 31,317,119</b>	<b>\$ 37,007,472</b>	<b>\$ 30,663,020</b>	<b>\$ 13,350,948</b>
<b>SR 99 Tunnel Revenue</b>								
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	-	-	-	-	-	-	6,765,586	8,898,819
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	-	-	-	-	-	-	2,286,192	2,857,563
Gross Toll Revenue: Pay By Mail	-	-	-	-	-	-	4,701,936	6,462,743
<b>Total Gross Toll Revenue Potential</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,753,715</b>	<b>18,219,125</b>
Good To Go! Pay by Plate Fees and STA Discounts	-	-	-	-	-	-	342,571	574,731
Toll Revenue Not Recognized & Unpaid Toll Revenue	-	-	-	-	-	-	(2,245,095)	(3,683,435)
<b>Adjusted Gross Toll Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,851,190</b>	<b>15,110,421</b>
Misc Revenues (interest earnings)	-	-	-	-	-	-	(99,041)	(195,485)
Transponder Sales	-	-	-	-	-	-	397,208	299,576
Late payment plus NSF / statement fees	-	-	-	-	-	-	396,435	729,504
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,545,792</b>	<b>15,944,016</b>
<b>SR 99 Tunnel Other Revenue</b>								
Civil Penalties & Recovered Toll Revenue	-	-	-	-	-	-	1,496,731	3,408,984
<b>Total SR 99 Tunnel Revenue &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 14,042,523</b>	<b>\$ 19,353,001</b>

<b>ALL Tolled Facilities Revenue</b>								
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	80,277,405	83,927,928	98,828,520	108,233,004	113,761,305	122,124,392	104,995,842	84,562,308
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	14,620,071	18,664,288	25,339,592	29,046,329	32,928,391	36,627,674	33,472,905	25,313,444
Gross Toll Revenue: Pay By Mail	19,796,371	21,205,082	28,670,845	33,210,633	37,728,858	33,325,258	34,139,855	33,153,551
Gross Toll Revenue: Toll Booth Payment	17,725,885	19,298,704	21,863,665	21,719,343	21,658,191	21,400,495	19,560,647	20,387,117
<b>Total Gross Toll Revenue Potential</b>	<b>132,419,732</b>	<b>143,096,002</b>	<b>174,702,623</b>	<b>192,209,309</b>	<b>206,076,745</b>	<b>213,477,818</b>	<b>192,169,248</b>	<b>163,416,420</b>
<b>Adjusted Gross Toll Revenue</b>	<b>124,810,847</b>	<b>133,847,072</b>	<b>161,263,633</b>	<b>178,043,668</b>	<b>192,253,965</b>	<b>200,992,492</b>	<b>178,732,146</b>	<b>148,804,389</b>
Misc. Revenues (contractual damages, interest earnings)	584,256	756,931	1,386,459	4,329,340	1,727,005	3,776,966	8,482,474	2,316,292
Transponder / Shield Sales	844,441	930,860	3,080,827	1,769,035	1,802,143	1,811,246	1,853,814	1,418,798
Late payment fees plus NSF / statement fees	1,888,388	2,090,569	2,020,936	2,112,460	2,452,222	3,166,860	2,511,742	2,315,051
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>128,127,932</b>	<b>137,625,432</b>	<b>167,751,855</b>	<b>186,254,503</b>	<b>198,235,336</b>	<b>209,747,565</b>	<b>191,580,177</b>	<b>154,854,531</b>
Violations	8,894	9,662	7,652	4,581	1,911	1,746	610	88
Civil Penalties & Recovered Toll Revenue	3,811,266	13,055,137	6,476,021	5,216,423	10,153,856	8,671,040	11,548,297	10,678,876
Misc Non-Pledged Revenues	416,235	101,721	-	304,242	15,659	162,578	199,683	116,880
<b>Total Toll Revenue &amp; Fees</b>	<b>\$ 132,364,327</b>	<b>\$ 150,791,952</b>	<b>\$ 174,235,528</b>	<b>\$ 191,779,749</b>	<b>\$ 208,406,762</b>	<b>\$ 218,582,930</b>	<b>\$ 203,328,767</b>	<b>\$ 165,650,374</b>
<b>Forecast of Distributions</b>								
Tacoma Narrows Toll Account - 511	63,547,563	72,456,435	81,052,189	81,963,766	85,371,208	85,466,742	79,404,061	80,793,244
SR 520 Corridor Toll Account - 16J	63,132,620	66,708,728	72,276,038	81,038,957	86,363,517	90,522,942	75,029,772	49,253,873
SR 520 Civil Penalties Account - 17P	4,460,444	9,885,733	3,635,520	2,715,085	5,354,919	5,585,773	4,189,390	2,899,309
High Occupancy Toll Lanes Account - 09F	1,223,700	1,741,056	1,487,028	2,813,748	3,474,501	3,943,435	3,658,235	2,848,795
I-405 and SR 167 Express Toll Lanes Operations Account - 595	-	-	15,784,752	23,248,193	27,842,618	33,064,037	27,004,785	10,502,153
Alaskan Way Viaduct Replacement Project Account - 535	-	-	-	-	-	-	14,042,523	19,353,001
<b>Total Distributions</b>	<b>\$ 132,364,327</b>	<b>\$ 150,791,952</b>	<b>\$ 174,235,528</b>	<b>\$ 191,779,749</b>	<b>\$ 208,406,762</b>	<b>\$ 218,582,930</b>	<b>\$ 203,328,767</b>	<b>\$ 165,650,374</b>

\* STA Discounts was eliminated in the FY 2020 due to the policy update approved by the Transportation Commission.



Transportation Revenue Forecast Council  
 Table F. 3. Toll Operations Forecast By Fiscal Year  
 June 2022

	Current Biennium		Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031
	Fiscal Year 2022	Fiscal Year 2023								
<b>Tacoma Narrows Bridge Revenue</b>										
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	41,873,000	42,689,000	43,007,000	43,544,000	43,975,000	44,418,000	44,865,000	45,315,000	45,772,000	46,230,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	13,566,000	15,272,000	15,389,000	15,583,000	15,738,000	15,895,000	16,056,000	16,216,000	16,380,000	16,544,000
Gross Toll Revenue: Pay By Mail	12,993,000	12,055,000	12,145,000	12,295,000	12,417,000	12,542,000	12,668,000	12,796,000	12,924,000	13,054,000
Gross Toll Revenue: Toll Booth Payment	20,770,000	21,219,000	21,378,000	21,645,000	21,859,000	22,079,000	22,302,000	22,526,000	22,752,000	22,980,000
<b>Total Gross Toll Revenue Potential</b>	<b>89,202,000</b>	<b>91,235,000</b>	<b>91,919,000</b>	<b>93,067,000</b>	<b>93,989,000</b>	<b>94,934,000</b>	<b>95,891,000</b>	<b>96,853,000</b>	<b>97,828,000</b>	<b>98,808,000</b>
Good To Go! Pay by Plate Fees and STA Discounts	594,000	660,000	664,000	677,000	686,000	693,000	700,000	707,000	714,000	721,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(6,756,000)	(7,691,000)	(7,867,000)	(7,852,000)	(7,860,000)	(7,939,000)	(8,019,000)	(8,101,000)	(8,181,000)	(8,263,000)
<b>Adjusted Gross Toll Revenue</b>	<b>83,040,000</b>	<b>84,204,000</b>	<b>84,716,000</b>	<b>85,892,000</b>	<b>86,815,000</b>	<b>87,688,000</b>	<b>88,572,000</b>	<b>89,459,000</b>	<b>90,361,000</b>	<b>91,266,000</b>
Miscellaneous Revenue (contractual damages, interest earnings)	351,000	271,000	321,000	304,000	309,000	323,000	337,000	356,000	389,000	508,000
Transponder Sales	557,000	449,000	443,000	449,000	453,000	458,000	462,000	467,000	475,000	488,000
Late payment fees plus NSF / statement fees	(153,000)	806,000	562,000	573,000	583,000	588,000	594,000	600,000	605,000	611,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>83,795,000</b>	<b>85,730,000</b>	<b>86,042,000</b>	<b>87,218,000</b>	<b>88,160,000</b>	<b>89,057,000</b>	<b>89,965,000</b>	<b>90,882,000</b>	<b>91,830,000</b>	<b>92,873,000</b>
<b>Tacoma Narrows Bridge Other Revenue</b>										
Violations										
Civil Penalties & Recovered Toll Revenue	(680,000)	2,404,000	1,684,000	1,738,000	1,782,000	1,800,000	1,818,000	1,836,000	1,854,000	1,873,000
<b>Total Tacoma Narrows Bridge Revenue &amp; Fees</b>	<b>\$ 83,115,000</b>	<b>\$ 88,134,000</b>	<b>\$ 87,726,000</b>	<b>\$ 88,956,000</b>	<b>\$ 89,942,000</b>	<b>\$ 90,857,000</b>	<b>\$ 91,783,000</b>	<b>\$ 92,718,000</b>	<b>\$ 93,684,000</b>	<b>\$ 94,746,000</b>
<b>SR 520 Bridge Revenue</b>										
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	36,811,000	42,754,000	53,877,000	56,618,000	56,770,000	58,074,000	60,213,000	62,128,000	62,830,000	63,975,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	14,375,000	19,039,000	24,118,000	25,465,000	25,657,000	26,373,000	27,476,000	28,485,000	28,945,000	29,611,000
Gross Toll Revenue: Pay By Mail	12,452,000	12,846,000	16,011,000	16,645,000	16,508,000	16,701,000	17,123,000	17,468,000	17,464,000	17,578,000
<b>Total Gross Toll Revenue Potential</b>	<b>63,638,000</b>	<b>74,639,000</b>	<b>94,006,000</b>	<b>98,728,000</b>	<b>98,935,000</b>	<b>101,148,000</b>	<b>104,812,000</b>	<b>108,081,000</b>	<b>109,239,000</b>	<b>111,164,000</b>
Good To Go! Pay by Plate Fees and STA Discounts	1,165,000	1,532,000	1,715,000	1,834,000	1,873,000	1,918,000	1,995,000	2,053,000	2,072,000	2,104,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(5,765,000)	(5,485,000)	(6,427,000)	(6,821,000)	(6,682,000)	(6,768,000)	(6,975,000)	(7,128,000)	(7,150,000)	(7,225,000)
<b>Adjusted Gross Toll Revenue</b>	<b>59,038,000</b>	<b>70,686,000</b>	<b>89,294,000</b>	<b>93,741,000</b>	<b>94,126,000</b>	<b>96,298,000</b>	<b>99,832,000</b>	<b>103,006,000</b>	<b>104,161,000</b>	<b>106,043,000</b>
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	940,000	829,000	930,000	1,023,000	1,129,000	1,228,000	1,323,000	1,429,000	1,554,000	1,573,000
Transponder Sales	764,000	768,000	834,000	883,000	893,000	910,000	943,000	966,000	978,000	1,005,000
Late payment fees plus NSF / statement fees	(120,000)	1,196,000	1,404,000	1,473,000	1,476,000	1,490,000	1,527,000	1,551,000	1,545,000	1,546,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>60,622,000</b>	<b>73,479,000</b>	<b>92,462,000</b>	<b>97,120,000</b>	<b>97,624,000</b>	<b>99,926,000</b>	<b>103,625,000</b>	<b>106,952,000</b>	<b>108,238,000</b>	<b>110,167,000</b>
<b>SR 520 Other Revenue</b>										
Civil Penalties & Recovered Toll Revenue	(1,331,000)	1,723,000	2,687,000	2,869,000	3,522,000	3,533,000	3,641,000	3,697,000	3,737,000	3,730,000
Misc Non-Pledged Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total SR 520 Revenue &amp; Fees</b>	<b>\$ 59,291,000</b>	<b>\$ 75,202,000</b>	<b>\$ 95,149,000</b>	<b>\$ 99,989,000</b>	<b>\$ 101,146,000</b>	<b>\$ 103,459,000</b>	<b>\$ 107,266,000</b>	<b>\$ 110,649,000</b>	<b>\$111,975,000</b>	<b>\$113,897,000</b>
<b>I-405 Express Toll Lanes (ETLs) Revenue</b>										
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	7,574,000	10,647,000	12,841,000	18,814,000	19,799,000	22,792,000	23,986,000	25,243,000	26,975,000	27,199,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	3,352,000	5,345,000	6,445,000	9,444,000	9,939,000	11,442,000	12,041,000	12,672,000	13,541,000	13,654,000
Gross Toll Revenue: Pay By Mail	4,559,000	6,215,000	7,495,000	8,328,000	8,722,000	10,163,000	10,644,000	11,123,000	11,954,000	12,164,000
<b>Total Gross Toll Revenue Potential</b>	<b>15,485,000</b>	<b>22,207,000</b>	<b>26,781,000</b>	<b>36,586,000</b>	<b>38,460,000</b>	<b>44,397,000</b>	<b>46,671,000</b>	<b>49,038,000</b>	<b>52,470,000</b>	<b>53,017,000</b>
Good To Go! Pay by Plate Fees and STA Discounts	476,000	594,000	666,000	871,000	886,000	1,069,000	1,086,000	1,103,000	1,132,000	1,138,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(1,703,000)	(2,308,000)	(2,776,000)	(3,906,000)	(3,637,000)	(4,263,000)	(4,439,000)	(4,666,000)	(4,945,000)	(5,074,000)
<b>Adjusted Gross Toll Revenue</b>	<b>14,258,000</b>	<b>20,493,000</b>	<b>24,671,000</b>	<b>33,551,000</b>	<b>35,709,000</b>	<b>41,203,000</b>	<b>43,318,000</b>	<b>45,475,000</b>	<b>48,657,000</b>	<b>49,081,000</b>
Misc Revenues (interest earnings)	523,000	-	-	-	-	-	-	-	-	-
Transponder Sales	277,000	288,000	297,000	388,000	394,000	475,000	483,000	491,000	507,000	518,000
Late payment plus NSF / statement fees	(2,000)	533,000	575,000	844,000	879,000	1,013,000	1,044,000	1,083,000	1,112,000	1,126,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>15,056,000</b>	<b>21,314,000</b>	<b>25,543,000</b>	<b>34,783,000</b>	<b>36,982,000</b>	<b>42,691,000</b>	<b>44,845,000</b>	<b>47,049,000</b>	<b>50,276,000</b>	<b>50,725,000</b>
<b>I-405 Other Revenue</b>										
Civil Penalties & Recovered Toll Revenue	(465,000)	537,000	1,112,000	1,382,000	1,634,000	1,791,000	1,951,000	2,017,000	2,093,000	2,144,000
<b>Total I-405 Revenue &amp; Fees</b>	<b>\$ 14,591,000</b>	<b>\$ 21,851,000</b>	<b>\$ 26,655,000</b>	<b>\$ 36,165,000</b>	<b>\$ 38,616,000</b>	<b>\$ 44,482,000</b>	<b>\$ 46,796,000</b>	<b>\$ 49,066,000</b>	<b>\$ 52,369,000</b>	<b>\$ 52,869,000</b>
<b>SR 167 Express Toll Lanes (ETLs) Revenue</b>										
Adjusted Gross Toll Revenue	3,558,000	5,084,000	7,052,000	7,980,000	8,638,000	9,332,000	10,061,000	10,828,000	12,063,000	13,045,000
Transponder / Shield Sales	131,000	108,000	124,000	133,000	137,000	142,000	146,000	151,000	158,000	166,000
NSF / statement fees		2,000	3,000	3,000	4,000	4,000	4,000	4,000	4,000	4,000
Misc Revenues										
<b>Total SR 167 ETL Revenue &amp; Fees</b>	<b>3,689,000</b>	<b>5,194,000</b>	<b>7,179,000</b>	<b>8,116,000</b>	<b>8,779,000</b>	<b>9,478,000</b>	<b>10,211,000</b>	<b>10,983,000</b>	<b>12,225,000</b>	<b>13,215,000</b>
<b>TOTAL EXPRESS TOLL LANES REVENUE (SR 167 &amp; I-405)</b>	<b>\$ 18,280,000</b>	<b>\$ 27,045,000</b>	<b>\$ 33,834,000</b>	<b>\$ 44,281,000</b>	<b>\$ 47,395,000</b>	<b>\$ 53,960,000</b>	<b>\$ 57,007,000</b>	<b>\$ 60,049,000</b>	<b>\$ 64,594,000</b>	<b>\$ 66,084,000</b>
<b>SR 99 Tunnel Revenue</b>										
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	11,679,000	13,634,000	14,134,000	14,199,000	14,625,000	14,731,000	14,847,000	15,313,000	15,431,000	15,563,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	5,765,000	6,914,000	6,803,000	6,825,000	7,030,000	7,081,000	7,137,000	7,361,000	7,418,000	7,481,000
Gross Toll Revenue: Pay By Mail	6,536,000	7,379,000	7,651,000	7,686,000	7,916,000	7,974,000	8,037,000	8,288,000	8,353,000	8,424,000
<b>Total Gross Toll Revenue Potential</b>	<b>23,980,000</b>	<b>27,927,000</b>	<b>28,588,000</b>	<b>28,710,000</b>	<b>29,571,000</b>	<b>29,786,000</b>	<b>30,021,000</b>	<b>30,962,000</b>	<b>31,202,000</b>	<b>31,468,000</b>
Good To Go! Pay by Plate Fees and STA Discounts	843,000	984,000	1,020,000	1,037,000	1,051,000	1,065,000	1,079,000	1,088,000	1,102,000	1,117,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(2,799,000)	(2,911,000)	(2,888,000)	(2,875,000)	(2,903,000)	(2,948,000)	(2,971,000)	(3,039,000)	(3,087,000)	(3,114,000)
<b>Adjusted Gross Toll Revenue</b>	<b>22,024,000</b>	<b>26,000,000</b>	<b>26,720,000</b>	<b>26,872,000</b>	<b>27,719,000</b>	<b>27,903,000</b>	<b>28,129,000</b>	<b>29,011,000</b>	<b>29,217,000</b>	<b>29,471,000</b>
Misc Revenues (interest earnings)	335,000	-	-	-	-	-	-	-	-	-
Transponder Sales	476,000	464,000	468,000	473,000	477,000	483,000	489,000	493,000	503,000	519,000
Late payment plus NSF / statement fees	(28,000)	701,000	795,000	804,000	808,000	818,000	829,000	836,000	847,000	858,000
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>22,807,000</b>	<b>27,165,000</b>	<b>27,983,000</b>	<b>28,149,000</b>	<b>29,004,000</b>	<b>29,204,000</b>	<b>29,447,000</b>	<b>30,340,000</b>	<b>30,567,000</b>	<b>30,848,000</b>
<b>SR 99 Tunnel Other Revenue</b>										
Civil Penalties & Recovered Toll Revenue	(1,179,000)	1,099,000	2,264,000	2,338,000	2,357,000	2,382,000	2,411,000	2,440,000	2,469,000	2,500,000
<b>Total SR 99 Tunnel Revenue &amp; Fees</b>	<b>\$ 21,628,000</b>	<b>\$ 28,264,000</b>	<b>\$ 30,247,000</b>	<b>\$ 30,487,000</b>	<b>\$ 31,361,000</b>	<b>\$ 31,586,000</b>	<b>\$ 31,858,000</b>	<b>\$ 32,780,000</b>	<b>\$ 33,036,000</b>	<b>\$ 33,348,000</b>

<b>ALL Tolled Facilities Revenue</b>											
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	101,495,000	114,808,000	130,911,000	141,155,000	143,807,000	149,347,000	153,972,000	158,827,000	163,071,000	166,012,000	
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	37,058,000	46,570,000	52,755,000	57,317,000	58,364,000	60,791,000	62,710,000	64,734,000	66,284,000	67,290,000	
Gross Toll Revenue: Pay By Mail	36,540,000	38,495,000	43,302,000	44,954,000	45,563,000	47,380,000	48,472,000	49,675,000	50,695,000	51,220,000	
Gross Toll Revenue: Toll Booth Payment	20,770,000	21,219,000	21,378,000	21,645,000	21,859,000	22,079,000	22,302,000	22,526,000	22,752,000	22,980,000	
<b>Total Gross Toll Revenue Potential</b>	<b>195,863,000</b>	<b>221,092,000</b>	<b>248,346,000</b>	<b>265,071,000</b>	<b>269,593,000</b>	<b>279,597,000</b>	<b>287,456,000</b>	<b>295,762,000</b>	<b>302,802,000</b>	<b>307,502,000</b>	
<b>Adjusted Gross Toll Revenue</b>	<b>181,918,000</b>	<b>206,467,000</b>	<b>232,453,000</b>	<b>248,036,000</b>	<b>253,007,000</b>	<b>262,424,000</b>	<b>269,912,000</b>	<b>277,779,000</b>	<b>284,459,000</b>	<b>288,906,000</b>	
Misc. Revenues (contractual damages, interest earnings)	2,149,000	1,100,000	1,251,000	1,327,000	1,438,000	1,551,000	1,660,000	1,785,000	1,943,000	2,081,000	
Transponder / Shield Sales	2,205,000	2,077,000	2,166,000	2,326,000	2,354,000	2,468,000	2,523,000	2,568,000	2,621,000	2,696,000	
Late payment fees plus NSF / statement fees	(303,000)	3,238,000	3,339,000	3,697,000	3,750,000	3,913,000	3,998,000	4,074,000	4,113,000	4,145,000	
<b>Adjusted Gross Toll Revenue &amp; Fees</b>	<b>185,969,000</b>	<b>212,882,000</b>	<b>239,209,000</b>	<b>255,386,000</b>	<b>260,549,000</b>	<b>270,356,000</b>	<b>278,093,000</b>	<b>286,206,000</b>	<b>293,136,000</b>	<b>297,828,000</b>	
Violations	-	-	-	-	-	-	-	-	-	-	
Civil Penalties & Recovered Toll Revenue	(3,655,000)	5,763,000	7,747,000	8,327,000	9,295,000	9,506,000	9,821,000	9,990,000	10,153,000	10,247,000	
Misc Non-Pledged Revenues	-	-	-	-	-	-	-	-	-	-	
<b>Total Toll Revenue &amp; Fees</b>	<b>\$ 182,314,000</b>	<b>\$ 218,645,000</b>	<b>\$ 246,956,000</b>	<b>\$ 263,713,000</b>	<b>\$ 269,844,000</b>	<b>\$ 279,862,000</b>	<b>\$ 287,914,000</b>	<b>\$ 296,196,000</b>	<b>\$303,289,000</b>	<b>\$308,075,000</b>	
<b>Forecast of Distributions</b>											
Tacoma Narrows Toll Account - 511	83,115,000	88,134,000	87,726,000	88,956,000	89,942,000	90,857,000	91,783,000	92,718,000	93,684,000	94,746,000	
SR 520 Corridor Toll Account - 16J	60,622,000	73,479,000	92,462,000	97,120,000	97,624,000	99,926,000	103,625,000	106,952,000	108,238,000	110,167,000	
SR 520 Civil Penalties Account - 17P	(1,331,000)	1,723,000	2,687,000	2,869,000	3,522,000	3,533,000	3,641,000	3,697,000	3,737,000	3,730,000	
High Occupancy Toll Lanes Account - 09F	3,689,000	5,194,000	7,179,000	8,116,000	8,779,000	9,478,000	10,211,000	10,983,000	12,225,000	13,215,000	
I-405 and SR 167 Express Toll Lanes Operations Account - 595	14,591,000	21,851,000	26,655,000	36,165,000	38,616,000	44,482,000	46,796,000	49,066,000	52,369,000	52,869,000	
Alaskan Way Viaduct Replacement Project Account - 535	21,628,000	28,264,000	30,247,000	30,487,000	31,361,000	31,586,000	31,858,000	32,780,000	33,036,000	33,348,000	
<b>Total Distributions</b>	<b>\$ 182,314,000</b>	<b>\$ 218,645,000</b>	<b>\$ 246,956,000</b>	<b>\$ 263,713,000</b>	<b>\$ 269,844,000</b>	<b>\$ 279,862,000</b>	<b>\$ 287,914,000</b>	<b>\$ 296,196,000</b>	<b>\$303,289,000</b>	<b>\$308,075,000</b>	

\* STA Discounts was eliminated in the FY 2020 due to the policy update approved by the Transportation Commission.

# Federal Funds Forecast

## June 2022

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

**Transportation Revenue Forecast Council**  
**Table G.1. Alternate Washington Federal Revenue Federal Fiscal Year Forecast**  
**June 2022**

	2014	2015	2016	2017	2018	2019	2020	2021	Current Biennium 2022
<b>Million Dollars</b>									
Apportionment (June 2022 Forecast)	737.106	685.906	711.576	773.299	864.692	769.099	813.196	1,129.920	1,454.352
Annual Percentage Change	2.3%	-6.9%	3.7%	8.7%	11.8%	-11.1%	5.7%	38.9%	28.7%
Apportionment (February 2022 Forecast)	737.106	685.906	711.576	773.299	864.692	769.099	813.196	926.951	1,454.352
Annual Percentage Change	2.3%	-6.9%	3.7%	8.7%	11.8%	-11.1%	5.7%	14.0%	56.9%
Percentage Change, June 2022 vs. February 2022	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	21.9%	0.0%
Obligation Authority (June 2022 Forecast)	654.305	701.091	697.345	666.497	697.345	775.274	792.259	959.684	1,033.265
Annual Percentage Change	-0.3%	7.2%	-0.5%	-4.4%	4.6%	11.2%	2.2%	21.1%	7.7%
Obligation Authority (February 2022 Forecast)	654.305	696.556	697.345	666.497	906.643	755.597	792.259	743.570	1,033.265
Annual Percentage Change	0.0%	6.5%	0.1%	-4.4%	36.0%	-16.7%	4.9%	-6.1%	39.0%
Percentage Change, June 2022 vs. February 2022	0.0%	0.7%	0.0%	0.0%	-23.1%	2.6%	0.0%	29.1%	0.0%
<i>FFY 2010 - FFY 2020 are reconciled to actual FHWA distributions</i>									
	<b>Current Biennium</b>								
	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>
<b>Million Dollars</b>									
Apportionment (June 2022 Forecast)	1,073.679	1,095.097	1,116.936	1,139.205	1,148.854	1,158.557	1,168.055	1,175.795	1,183.259
Annual Percentage Change	-26.2%	2.0%	2.0%	2.0%	0.8%	0.8%	0.8%	0.7%	0.6%
Apportionment (February 2022 Forecast)	1,073.679	1,095.097	1,116.936	1,139.205	1,148.123	1,157.042	1,165.347	1,174.265	1,183.184
Annual Percentage Change	-26.2%	2.0%	2.0%	2.0%	0.8%	0.8%	0.7%	0.8%	0.8%
Percentage Change, June 2022 vs. February 2022	0.0%	0.0%	0.0%	0.0%	0.1%	0.1%	0.2%	0.1%	0.0%
Obligation Authority (June 2022 Forecast)	1052.205	1073.195	1083.689	1105.294	1114.654	1124.066	1133.279	1140.787	1148.027
Annual Percentage Change	1.8%	2.0%	1.0%	2.0%	0.8%	0.8%	0.8%	0.7%	0.6%
Obligation Authority (February 2022 Forecast)	1052.205	1073.195	1083.689	1105.294	1113.944	1122.596	1130.651	1139.302	1147.953
Annual Percentage Change	1.8%	2.0%	1.0%	2.0%	0.8%	0.8%	0.7%	0.8%	0.8%
Percentage Change, June 2022 vs. February 2022	0.0%	0.0%	0.0%	0.0%	0.1%	0.1%	0.2%	0.1%	0.0%

Transportation Revenue Forecast Council  
 Table G. 2. Federal Funds Forecast  
 Federal Fiscal Year Comparison  
 June 2022

**Federal Funds Forecast - Highways**

**Washington Apportionment and Obligation Authority Forecast**

	2015	2015	Difference		2016	2016	Difference	
	Jun-22	Feb-22	Value	Percent	Jun-22	Feb-22	Value	Percent
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$373,504,388	\$373,504,388	\$0	0.0%	\$379,861,976	\$379,861,976	\$0	0.0%
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))	\$0	\$0	-	0.0%	\$0	\$0	-	0.0%
Surface Transportation Block Grant Program (STBGP)	171,800,293	171,800,293	-	0.0%	189,811,231	189,811,231	-	0.0%
<i>Bridge Program (15% off-system)</i>	22,930,163	22,930,163	-	0.0%	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	85,900,146	85,900,146	-	0.0%	90,319,000	90,319,000	-	0.0%
<i>Any Area of the State</i>	62,969,984	62,969,984	-	0.0%	63,847,000	63,847,000	-	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	10,617,698	10,617,698	-	0.0%	10,848,000	10,848,000	-	0.0%
<i>Recreational Trails Program</i>	1,886,270	1,886,270	-	0.0%	1,867,000	1,867,000	-	0.0%
Highway Safety Improvement Program (HSIP)	37,140,499	37,140,499	-	0.0%	35,378,961	35,378,961	-	0.0%
Rail-Highway Crossing Program	4,063,342	4,063,342	-	0.0%	6,433,000	6,433,000	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	35,469,204	35,469,204	-	0.0%	36,072,942	36,072,942	-	0.0%
National Highway Freight Program	-	-	-	0.0%	19,297,411	19,297,411	-	0.0%
Metropolitan Planning (MPO)	6,960,373	6,960,373	-	0.0%	7,292,000	7,292,000	-	0.0%
Statewide Planning & Research	12,862,895	12,862,895	-	0.0%	13,497,259	13,497,259	-	0.0%
<b>New Undistributed Programs</b>								
<i>Carbon Reduction Program</i>	-	-	-	0.0%	-	-	-	0.0%
<i>Bridge Formula Program</i>	-	-	-	0.0%	-	-	-	0.0%
<i>National Electric Vehicle Program</i>	-	-	-	0.0%	-	-	-	0.0%
<i>PROTECT</i>	-	-	-	0.0%	-	-	-	0.0%
<b>Subtotal Core Programs Apportionment</b>	<b>654,304,962</b>	<b>654,304,962</b>	<b>-</b>	<b>0.0%</b>	<b>687,644,780</b>	<b>687,644,780</b>	<b>-</b>	<b>0.0%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>606,359,200</b>	<b>606,359,200</b>	<b>-</b>	<b>0.0%</b>	<b>685,170,000</b>	<b>685,170,000</b>	<b>-</b>	<b>0.0%</b>
COVID-19 Stimulus Funds including ARPA	-	-	-	0.0%	-	-	-	0.0%
Ferry Boats and Terminals	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	29,690,940	29,690,940	-	0.0%	23,931,074	23,931,074	-	0.0%
<b>Total Washington Apportionment</b>	<b>683,995,902</b>	<b>683,995,902</b>	<b>-</b>	<b>0.0%</b>	<b>711,575,854</b>	<b>711,575,854</b>	<b>-</b>	<b>0.0%</b>
<b>Total Washington Obligation Authority *</b>	<b>666,496,655</b>	<b>666,496,655</b>	<b>-</b>	<b>0.0%</b>	<b>697,345,000</b>	<b>697,345,000</b>	<b>-</b>	<b>0.0%</b>

**Forecast Distributions**

**State Programs**

<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (NHPP) @	335,044,299	335,044,299	\$0	0.0%	357,070,257	357,070,257	\$0	0.0%
Surface Transportation Block Grant Program	52,904,910	52,904,910	-	0.0%	46,933,909	46,933,909	-	0.0%
<i>Any Area of the State</i>	51,018,910	51,018,910	-	0.0%	45,066,502	45,066,502	-	0.0%
<i>Recreational Trails Program</i>	1,886,000	1,886,000	-	0.0%	1,867,407	1,867,407	-	0.0%
Highway Safety Improvement Program (HSIP) @	26,228,000	26,228,000	-	0.0%	10,613,688	10,613,688	-	0.0%
Rail-Highway Crossing	4,211,000	4,211,000	-	0.0%	6,433,245	6,433,245	-	0.0%
National Freight Program	18,339,000	18,339,000	-	0.0%	19,297,411	19,297,411	-	0.0%
Statewide Planning & Research	13,714,000	13,714,000	-	0.0%	13,497,259	13,497,259	-	0.0%
<b>Subtotal Core Programs Apportionment</b>	<b>450,441,209</b>	<b>450,441,209</b>	<b>-</b>	<b>0.0%</b>	<b>453,845,769</b>	<b>453,845,769</b>	<b>-</b>	<b>0.0%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>380,972,934</b>	<b>380,972,934</b>	<b>-</b>	<b>0.0%</b>	<b>452,623,748</b>	<b>452,623,748</b>	<b>-</b>	<b>0.0%</b>
COVID-19 Stimulus Funds	-	-	-	0.0%	-	-	-	0.0%
Ferry Boats and Terminals	43,294,000	43,294,000	-	0.0%	-	-	-	100.0%
Discretionary and Allocated Programs	-	-	-	0.0%	16,364,912	16,364,912	-	100.0%
<b>Total State Apportionment</b>	<b>493,735,209</b>	<b>493,735,209</b>	<b>-</b>	<b>0.0%</b>	<b>470,210,681</b>	<b>470,210,681</b>	<b>-</b>	<b>0.0%</b>
<b>State Obligation Authority *</b>	<b>450,631,973</b>	<b>450,631,973</b>	<b>-</b>	<b>0.0%</b>	<b>460,807,000</b>	<b>460,807,000</b>	<b>\$0</b>	<b>0.0%</b>

**Local Programs**

<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (NHPP)	22,410,263	22,410,263	-	0.0%	22,791,719	22,791,719	-	0.0%
Statewide Competitive NHS Program	-	-	-	0.0%	-	-	-	0.0%
Surface Transportation Block Grant Program	120,781,382	120,781,382	-	0.0%	142,877,322	142,877,322	-	0.0%
<i>Bridge Program (15% off-system)</i>	22,930,163	22,930,163	-	0.0%	22,930,163	22,930,163	-	0.0%
<i>Population Distribution</i>	85,900,145	85,900,145	-	0.0%	90,318,879	90,318,879	-	0.0%
<i>Any Area of the State %</i>	11,951,074	11,951,074	-	0.0%	18,780,297	18,780,297	-	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	10,617,698	10,617,698	-	0.0%	10,847,983	10,847,983	-	0.0%
Highway Safety Improvement Program (HSIP)	25,998,350	25,998,350	-	0.0%	24,765,273	24,765,273	-	0.0%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	35,469,204	35,469,204	-	0.0%	36,072,942	36,072,942	-	0.0%
National Freight Program	\$0	\$0	-	0.0%	\$0	\$0	-	0.0%
Metropolitan Planning (MPO)	6,960,373	6,960,373	-	0.0%	7,291,937	7,291,937	-	0.0%
<b>Subtotal Core Programs Apportionment</b>	<b>231,984,580</b>	<b>222,237,270</b>	<b>-9,747,310</b>	<b>-4.4%</b>	<b>233,799,193</b>	<b>233,799,193</b>	<b>-</b>	<b>0.0%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>225,386,266</b>	<b>225,386,266</b>	<b>-</b>	<b>0.0%</b>	<b>232,546,479</b>	<b>232,546,479</b>	<b>-</b>	<b>0.0%</b>
COVID-19 Stimulus Funds including ARPA	-	-	-	0.0%	-	-	-	100.0%
Ferry Boats and Terminals	-	-	-	0.0%	-	-	-	100.0%
Discretionary and Allocated Programs	9,387,229	9,387,229	-	0.0%	7,566,162	7,566,162	-	100.0%
<b>Total Local Apportionment</b>	<b>231,624,499</b>	<b>231,624,499</b>	<b>-</b>	<b>0.0%</b>	<b>241,365,355</b>	<b>241,365,355</b>	<b>-</b>	<b>0.0%</b>
<b>Local Obligation Authority *</b>	<b>250,077,000</b>	<b>250,077,000</b>	<b>-</b>	<b>0.0%</b>	<b>236,538,000</b>	<b>236,538,000</b>	<b>-</b>	<b>0.0%</b>

**New Undistributed Programs**

<i>Carbon Reduction Program</i>	-	-	-	0.0%	-	-	-	0.0%
<i>Bridge Formula Program</i>	-	-	-	0.0%	-	-	-	0.0%
<i>National Electric Vehicle Program</i>	-	-	-	0.0%	-	-	-	0.0%
<i>PROTECT</i>	-	-	-	0.0%	-	-	-	0.0%

<b>Total Washington Apportionment</b>	<b>\$ 725,359,708</b>	<b>\$ 725,359,708</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$ 711,576,036</b>	<b>\$ 711,576,036</b>	<b>\$0</b>	<b>0.0%</b>
<b>Total Washington Obligation Authority</b>	<b>\$ 700,708,973</b>	<b>\$ 700,708,973</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$ 697,345,000</b>	<b>\$ 697,345,000</b>	<b>\$0</b>	<b>0.0%</b>

Adopted

Transportation Revenue Forecast Council  
 Table G. 2. Federal Funds Forecast  
 Federal Fiscal Year Comparison  
 June 2022

**Federal Funds Forecast - Highways**

Washington Apportionment and Obligation Authority Forecast	2017	2017	Difference		2018	2018	Difference	
	Jun-22	Feb-22	Value	Percent	Jun-22	Feb-22	Value	Percent
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$371,021,480	\$371,021,480	\$0	0.0%	\$378,696,412	\$378,696,412	\$0	0.0%
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))	\$0	\$0	-	0.0%	\$0	\$0	-	0.0%
Surface Transportation Block Grant Program (STBGP)	193,028,803	193,028,803	-	0.0%	197,469,122	197,469,122	-	0.0%
<i>Bridge Program (15% off-system)</i>	22,930,163	22,930,163	-	0.0%	22,930,163	22,930,163	-	0.0%
<i>Population Distribution</i>	93,753,166	93,753,166	-	0.0%	97,788,238	97,788,238	-	0.0%
<i>Any Area of the State</i>	63,611,221	63,611,221	-	0.0%	63,787,709	63,787,709	-	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	10,847,983	10,847,983	-	0.0%	11,076,742	11,076,742	-	0.0%
<i>Recreational Trails Program</i>	1,886,270	1,886,270	-	0.0%	1,886,270	1,886,270	-	0.0%
Highway Safety Improvement Program (HSIP)	52,973,813	52,973,813	-	0.0%	52,616,789	52,616,789	-	0.0%
Rail-Highway Crossing Program	4,211,178	4,211,178	-	0.0%	4,366,470	4,366,470	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	36,635,619	36,635,619	-	0.0%	37,394,574	37,394,574	-	0.0%
National Highway Freight Program	18,339,285	18,339,285	-	0.0%	20,039,911	20,039,911	-	0.0%
Metropolitan Planning (MPO)	7,391,590	7,391,590	-	0.0%	7,559,495	7,559,495	-	0.0%
Statewide Planning & Research	13,714,265	13,714,265	-	0.0%	14,033,000	14,033,000	-	0.0%
<b>New Undistributed Programs</b>								
<i>Carbon Reduction Program</i>	-	-	-	0.0%	-	-	-	0.0%
<i>Bridge Formula Program</i>	-	-	-	0.0%	-	-	-	0.0%
<i>National Electric Vehicle Program</i>	-	-	-	0.0%	-	-	-	0.0%
<i>PROTECT</i>	-	-	-	0.0%	-	-	-	0.0%
<b>Subtotal Core Programs Apportionment</b>	<b>697,316,033</b>	<b>697,316,033</b>	<b>-</b>	<b>0.0%</b>	<b>712,175,773</b>	<b>712,175,773</b>	<b>-</b>	<b>0.0%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>679,678,877</b>	<b>679,678,877</b>	<b>-</b>	<b>0.0%</b>	<b>717,120,140</b>	<b>717,120,140</b>	<b>-</b>	<b>0.0%</b>
COVID-19 Stimulus Funds including ARPA								
Ferry Boats and Terminals	30,776,853	30,776,853	-	0.0%	18,131,645	18,131,645	-	0.0%
Discretionary and Allocated Programs	45,206,427	45,206,427	-	0.0%	134,384,944	134,384,944	-	0.0%
<b>Total Washington Apportionment</b>	<b>773,299,313</b>	<b>773,299,313</b>	<b>-</b>	<b>0.0%</b>	<b>864,692,362</b>	<b>864,692,362</b>	<b>-</b>	<b>0.0%</b>
<b>Total Washington Obligation Authority *</b>	<b>775,274,336</b>	<b>775,274,336</b>	<b>-</b>	<b>0.0%</b>	<b>906,643,390</b>	<b>906,643,390</b>	<b>-</b>	<b>0.0%</b>
<b>Forecast Distributions</b>				0.014				
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (NHPP) @	340,158,504	340,158,504	\$0	0.0%	343,017,598	343,017,598	\$0	0.0%
Surface Transportation Block Grant Program	44,076,159	44,076,159	-	0.0%	44,086,270	44,086,270	-	0.0%
<i>Any Area of the State</i>	42,189,889	42,189,889	-	0.0%	42,200,000	42,200,000	-	0.0%
<i>Recreational Trails Program</i>	1,886,270	1,886,270	-	0.0%	1,886,270	1,886,270	-	0.0%
Highway Safety Improvement Program (HSIP) @	26,228,144	26,228,144	-	0.0%	25,362,944	25,362,944	-	0.0%
Rail-Highway Crossing	4,211,178	4,211,178	-	0.0%	-	-	-	0.0%
National Freight Program	18,339,285	18,339,285	-	0.0%	5,769,979	5,769,979	-	0.0%
Statewide Planning & Research	13,714,265	13,714,265	-	0.0%	14,033,000	14,033,000	-	0.0%
<b>Subtotal Core Programs Apportionment</b>	<b>446,727,535</b>	<b>446,727,535</b>	<b>-</b>	<b>0.0%</b>	<b>432,269,791</b>	<b>432,269,791</b>	<b>-</b>	<b>0.0%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>423,712,224</b>	<b>423,712,224</b>	<b>-</b>	<b>0.0%</b>	<b>459,224,503</b>	<b>459,224,503</b>	<b>-</b>	<b>0.0%</b>
COVID-19 Stimulus Funds								
Ferry Boats and Terminals	30,776,853	30,776,853	-	0.0%	16,856,482	16,856,482	-	0.0%
Discretionary and Allocated Programs	55,215,193	55,215,193	-	0.0%	70,569,648	70,569,648	-	0.0%
<b>Total State Apportionment</b>	<b>532,719,581</b>	<b>532,719,581</b>	<b>-</b>	<b>0.0%</b>	<b>519,695,921</b>	<b>519,695,921</b>	<b>-</b>	<b>0.0%</b>
<b>State Obligation Authority *</b>	<b>522,877,368</b>	<b>522,877,368</b>	<b>-</b>	<b>0.0%</b>	<b>590,941,415</b>	<b>590,941,415</b>	<b>-</b>	<b>0.0%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (NHPP)	22,410,263	22,410,263	-	0.0%	22,409,675	22,409,675	-	0.0%
Statewide Competitive NHS Program	8,452,713	8,452,713	-	0.0%	13,269,139	13,269,139	-	0.0%
Surface Transportation Block Grant Program	148,952,644	148,952,644	-	0.0%	153,382,852	153,382,852	-	0.0%
<i>Bridge Program (15% off-system)</i>	22,930,163	22,930,163	-	0.0%	22,930,163	22,930,163	-	0.0%
<i>Population Distribution</i>	93,753,166	93,753,166	-	0.0%	97,788,238	97,788,238	-	0.0%
<i>Any Area of the State %</i>	21,421,332	21,421,332	-	0.0%	21,587,709	21,587,709	-	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	10,847,983	10,847,983	-	0.0%	11,076,742	11,076,742	-	0.0%
Highway Safety Improvement Program (HSIP)	26,745,669	26,745,669	-	0.0%	27,253,845	27,253,845	-	0.0%
Rail-Highway Crossing	-	-	-	0.0%	4,366,470	4,366,470	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	36,635,619	36,635,619	-	0.0%	37,394,574	37,394,574	-	0.0%
National Freight Program	\$0	\$0	-	0.0%	\$14,269,932	14,269,932	-	0.0%
Metropolitan Planning (MPO)	7,391,590	7,391,590	-	0.0%	7,559,495	7,559,495	-	0.0%
<b>Subtotal Core Programs Apportionment</b>	<b>250,588,498</b>	<b>265,791,951</b>	<b>(15,203,453)</b>	<b>-5.7%</b>	<b>261,512,762</b>	<b>261,512,762</b>	<b>-</b>	<b>0.0%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>236,870,660</b>	<b>236,870,660</b>	<b>-</b>	<b>0.0%</b>	<b>236,303,143</b>	<b>236,303,143</b>	<b>-</b>	<b>0.0%</b>
COVID-19 Stimulus Funds including ARPA								
Ferry Boats and Terminals	-	-	-	0.0%	1,275,163	1,275,163	-	0.0%
Discretionary and Allocated Programs	(10,008,766)	(10,008,766)	-	0.0%	63,815,296	63,815,296	-	0.0%
<b>Total Local Apportionment</b>	<b>240,579,732</b>	<b>240,579,732</b>	<b>-</b>	<b>0.0%</b>	<b>326,603,221</b>	<b>326,603,221</b>	<b>-</b>	<b>0.0%</b>
<b>Local Obligation Authority *</b>	<b>231,626,169</b>	<b>231,626,169</b>	<b>-</b>	<b>0.0%</b>	<b>299,512,747</b>	<b>299,512,747</b>	<b>-</b>	<b>0.0%</b>
<b>New Undistributed Programs</b>								
<i>Carbon Reduction Program</i>	-	-	-	0.0%	-	-	-	0.0%
<i>Bridge Formula Program</i>	-	-	-	0.0%	-	-	-	0.0%
<i>National Electric Vehicle Program</i>	-	-	-	0.0%	-	-	-	0.0%
<i>PROTECT</i>	-	-	-	0.0%	-	-	-	0.0%
<b>Total Washington Apportionment</b>	<b>\$ 773,299,313</b>	<b>\$ 773,299,313</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$ 864,692,362</b>	<b>\$ 864,692,362</b>	<b>\$0</b>	<b>0.0%</b>
<b>Total Washington Obligation Authority</b>	<b>\$ 754,503,537</b>	<b>\$ 754,503,537</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$ 890,454,162</b>	<b>\$ 890,454,162</b>	<b>\$0</b>	<b>0.0%</b>

Adopted

Transportation Revenue Forecast Council  
 Table G. 2. Federal Funds Forecast  
 Federal Fiscal Year Comparison  
 June 2022

Federal Funds Forecast - Highways

Washington Apportionment and Obligation Authority Forecast

	2019		Difference		2020		Difference	
	Jun-22	Feb-22	Value	Percent	Jun-22	Feb-22	Value	Percent
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$389,202,514	\$389,202,514	\$0	0.0%	\$270,626,038	\$270,626,038	\$0	0.0%
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))	-	-	-	0.0%	123,737,142	123,737,142	-	0.0%
Surface Transportation Block Grant Program (STBGP)	201,669,487	201,669,487	-	0.0%	205,310,877	205,310,877	-	0.0%
<i>Bridge Program (15% off-system)</i>	22,930,163	22,930,163	-	0.0%	22,930,163	22,930,163	-	0.0%
<i>Population Distribution</i>	101,901,497	101,901,497	-	0.0%	105,791,326	105,791,326	-	0.0%
<i>Any Area of the State</i>	63,874,816	63,874,816	-	0.0%	63,626,376	63,626,376	-	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,076,742	11,076,742	-	0.0%	11,076,742	11,076,742	-	0.0%
<i>Recreational Trails Program</i>	1,886,270	1,886,270	-	0.0%	1,886,270	1,886,270	-	0.0%
Highway Safety Improvement Program (HSIP)	53,862,658	53,862,658	-	0.0%	54,775,031	54,775,031	-	0.0%
Rail-Highway Crossing Program	4,408,860	4,408,860	-	0.0%	4,491,549	4,491,549	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	38,206,179	38,206,179	-	0.0%	38,833,868	38,833,868	-	0.0%
National Highway Freight Program	22,620,131	22,620,131	-	0.0%	25,037,865	25,037,865	-	0.0%
Metropolitan Planning (MPO)	7,747,568	7,747,568	-	0.0%	7,897,746	7,897,746	-	0.0%
Statewide Planning & Research	14,399,204	14,399,204	-	0.0%	14,688,186	14,688,186	-	0.0%
<b>New Undistributed Programs</b>								
<i>Carbon Reduction Program</i>	-	-	-	0.0%	-	-	-	0.0%
<i>Bridge Formula Program</i>	-	-	-	-	-	-	-	-
<i>National Electric Vehicle Program</i>	-	-	-	-	-	-	-	-
<i>PROTECT</i>	-	-	-	0.0%	-	-	-	0.0%
<b>Subtotal Core Programs Apportionment</b>	<b>732,116,601</b>	<b>732,116,601</b>	<b>-</b>	<b>0.0%</b>	<b>745,398,302</b>	<b>745,398,302</b>	<b>-</b>	<b>0.0%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>718,219,980</b>	<b>718,219,980</b>	<b>-</b>	<b>0.0%</b>	<b>700,674,404</b>	<b>700,674,404</b>	<b>-</b>	<b>0.0%</b>
COVID-19 Stimulus Funds including ARPA	-	-	-	-	2,167,079	\$2,167,079	-	0.0%
Ferry Boats and Terminals	5,109,922	5,109,922	-	0.0%	24,363,000	24,363,000	-	0.0%
Discretionary and Allocated Programs	31,872,890	31,872,890	-	0.0%	41,267,867	41,267,867	-	0.0%
<b>Total Washington Apportionment</b>	<b>769,099,413</b>	<b>769,099,413</b>	<b>-</b>	<b>0.0%</b>	<b>813,196,248</b>	<b>813,196,248</b>	<b>-</b>	<b>0.0%</b>
<b>Total Washington Obligation Authority *</b>	<b>755,596,849</b>	<b>755,596,849</b>	<b>-</b>	<b>0.0%</b>	<b>792,259,096</b>	<b>792,259,096</b>	<b>-</b>	<b>0.0%</b>
<b>Forecast Distributions</b>								
<b>State Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (NHPP) @	344,843,866	344,843,866	\$0	0.0%	218,664,588	218,664,588	-	0.0%
Surface Transportation Block Grant Program	44,086,270	44,086,270	-	0.0%	44,086,270	44,086,270	-	0.0%
<i>Any Area of the State</i>	42,200,000	42,200,000	-	0.0%	42,200,000	42,200,000	-	0.0%
<i>Recreational Trails Program</i>	1,886,270	1,886,270	-	0.0%	1,886,270	1,886,270	-	0.0%
Highway Safety Improvement Program (HSIP) @	25,980,610	25,980,610	-	0.0%	26,441,000	26,441,000	-	0.0%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%
National Freight Program	1,768,540	1,768,540	-	0.0%	1,944,259	1,944,259	-	0.0%
Statewide Planning & Research	14,399,204	14,399,204	-	0.0%	14,688,186	14,688,186	-	0.0%
<b>Subtotal Core Programs Apportionment</b>	<b>431,078,490</b>	<b>431,078,490</b>	<b>-</b>	<b>0.0%</b>	<b>429,561,445</b>	<b>429,561,445</b>	<b>-</b>	<b>0.0%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>450,053,771</b>	<b>450,053,771</b>	<b>-</b>	<b>0.0%</b>	<b>492,194,670</b>	<b>492,194,670</b>	<b>-</b>	<b>0.0%</b>
COVID-19 Stimulus Funds	-	-	-	-	1,263,407	1,263,407	-	100.0%
Ferry Boats and Terminals	5,109,922	5,109,922	-	0.0%	22,099,000	22,099,000	-	0.0%
Discretionary and Allocated Programs	15,235,222	15,235,222	-	0.0%	45,158,632	45,158,632	-	0.0%
<b>Total State Apportionment</b>	<b>451,423,634</b>	<b>451,423,634</b>	<b>-</b>	<b>0.0%</b>	<b>498,082,484</b>	<b>498,082,484</b>	<b>-</b>	<b>0.0%</b>
<b>State Obligation Authority *</b>	<b>470,140,944</b>	<b>470,140,944</b>	<b>-</b>	<b>0.0%</b>	<b>526,961,863</b>	<b>526,961,863</b>	<b>-</b>	<b>0.0%</b>
<b>Local Programs</b>								
<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (NHPP)	22,322,174	22,322,174	-	0.0%	22,410,263	22,410,263	-	0.0%
Statewide Competitive NHS Program	22,036,474	22,036,474	-	0.0%	29,551,190	29,551,190	-	0.0%
Surface Transportation Block Grant Program	157,583,250	157,583,250	-	0.0%	161,224,607	161,224,607	-	0.0%
<i>Bridge Program (15% off-system)</i>	22,930,163	22,930,163	-	0.0%	22,930,163	22,930,163	-	0.0%
<i>Population Distribution</i>	101,901,496	101,901,496	-	0.0%	105,791,326	105,791,326	-	0.0%
<i>Any Area of the State %</i>	21,674,849	21,674,849	-	0.0%	21,426,376	21,426,376	-	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,076,742	11,076,742	-	0.0%	11,076,742	11,076,742	-	0.0%
Highway Safety Improvement Program (HSIP)	27,882,048	27,882,048	-	0.0%	28,333,931	28,333,931	-	0.0%
Rail-Highway Crossing	4,408,860	4,408,860	-	0.0%	4,491,549	4,491,549	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	38,206,179	38,206,179	-	0.0%	38,833,868	38,833,868	-	0.0%
National Freight Program	\$20,851,591	20,851,591	-	0.0%	\$23,093,606	23,093,606	-	0.0%
Metropolitan Planning (MPO)	7,747,568	7,747,568	-	0.0%	7,897,746	7,897,746	-	0.0%
<b>Subtotal Core Programs Apportionment</b>	<b>262,733,574</b>	<b>301,038,144</b>	<b>(38,304,570)</b>	<b>-12.7%</b>	<b>315,836,760</b>	<b>315,836,760</b>	<b>-</b>	<b>0.0%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>-</b>	<b>268,166,209</b>	<b>(268,166,209)</b>	<b>-100.0%</b>	<b>250,601,700</b>	<b>250,601,700</b>	<b>-</b>	<b>0.0%</b>
COVID-19 Stimulus Funds including ARPA	-	-	-	-	903,672	903,672	-	-
Ferry Boats and Terminals	-	-	-	0.0%	2,264,000	2,264,000	-	0.0%
Discretionary and Allocated Programs	16,637,667	16,637,667	-	0.0%	(3,890,766)	(3,890,766)	-	0.0%
<b>Total Local Apportionment</b>	<b>317,675,811</b>	<b>317,675,811</b>	<b>-</b>	<b>0.0%</b>	<b>314,209,994</b>	<b>314,209,994</b>	<b>-</b>	<b>0.0%</b>
<b>Local Obligation Authority *</b>	<b>285,455,905</b>	<b>285,455,905</b>	<b>-</b>	<b>0.0%</b>	<b>265,297,233</b>	<b>265,297,233</b>	<b>-</b>	<b>0.0%</b>
<b>New Undistributed Programs</b>								
<i>Carbon Reduction Program</i>	-	-	-	0.0%	-	-	-	0.0%
<i>Bridge Formula Program</i>	-	-	-	-	-	-	-	-
<i>National Electric Vehicle Program</i>	-	-	-	-	-	-	-	-
<i>PROTECT</i>	-	-	-	0.0%	-	-	-	0.0%
<b>Total Washington Apportionment</b>	<b>\$ 769,099,445</b>	<b>\$ 769,099,445</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$ 813,196,151</b>	<b>\$ 813,196,151</b>	<b>\$0</b>	<b>0.0%</b>
<b>Total Washington Obligation Authority</b>	<b>\$ 755,596,849</b>	<b>\$ 755,596,849</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$ 792,259,096</b>	<b>\$ 792,259,096</b>	<b>\$0</b>	<b>0.0%</b>

Adopted

Transportation Revenue Forecast Council

Table G. 2. Federal Funds Forecast

Federal Fiscal Year Comparison

June 2022

Federal Funds Forecast - Highways

Washington Apportionment and Obligation Authority Forecast

	2021		Difference		2022		Difference	
	Jun-22	Feb-22	Value	Percent	Jun-22	Feb-22	Value	Percent
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$391,897,882	\$391,897,882	\$0	0.0%	\$459,375,000	\$459,375,000	\$0	0.0%
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))								
Surface Transportation Block Grant Program (STBGP)	204,027,409	204,027,409	-	0.0%	232,287,000	\$232,287,000	-	0.0%
<i>Bridge Program (15% off-system)</i>	22,930,163	22,930,163	-	0.0%	22,930,000	\$22,930,000	-	0.0%
<i>Population Distribution</i>	105,085,418	105,085,418	-	0.0%	105,085,000	\$105,085,000	-	0.0%
<i>Any Area of the State</i>	63,048,816	63,048,816	-	0.0%	83,172,000	\$91,010,000	(7,838,000)	-8.6%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,076,742	11,076,742	-	0.0%	19,214,000	\$11,332,000	7,882,000	69.6%
<i>Recreational Trails Program</i>	1,886,270	1,886,270	-	0.0%	1,886,000	\$1,930,000	(44,000)	-2.3%
Highway Safety Improvement Program (HSIP)	54,394,558	54,394,558	-	0.0%	67,918,000	\$67,918,000	-	0.0%
Rail-Highway Crossing Program	4,493,554	4,493,554	-	0.0%	4,418,000	\$4,418,000	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	38,591,104	38,591,104	-	0.0%	39,458,000	\$39,458,000	-	0.0%
National Highway Freight Program	24,881,344	24,881,344	-	0.0%	23,040,000	\$23,040,000	-	0.0%
Metropolitan Planning (MPO)	7,848,375	7,848,375	-	0.0%	9,660,000	\$9,660,000	-	0.0%
Statewide Planning & Research	14,595,765	14,595,765	-	0.0%	16,777,000	\$16,777,000	-	0.0%
<b>New Undistributed Programs</b>								
<i>Carbon Reduction Program</i>	-	-	-	0.0%	21,135,000	21,135,000	-	0.0%
<i>Bridge Formula Program</i>	-	-	-	0.0%	121,013,000	121,013,000	-	0.0%
<i>National Electric Vehicle Program</i>	-	-	-	0.0%	10,489,000	10,489,000	-	0.0%
<i>PROTECT</i>	-	-	-	0.0%	24,032,000	24,032,000	-	0.0%
<b>Subtotal Core Programs Apportionment</b>	<b>740,729,991</b>	<b>740,729,991</b>	<b>-</b>	<b>0.0%</b>	<b>1,029,602,000</b>	<b>1,029,602,000</b>	<b>-</b>	<b>0.0%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>744,108,340</b>	<b>744,108,340</b>	<b>-</b>	<b>0.0%</b>	<b>1,010,059,000</b>	<b>1,010,059,000</b>	<b>-</b>	<b>0.0%</b>
COVID-19 Stimulus Funds including ARPA	\$168,207,030	\$168,207,030	-	100.0%	\$400,000,000	400,000,000	-	100.0%
Ferry Boats and Terminals	488,813	488,813	-	0.0%	24,750,000	24,750,000	-	0.0%
Discretionary and Allocated Programs	220,494,616	220,494,616	-	0.0%	-	-	-	0.0%
<b>Total Washington Apportionment</b>	<b>1,129,920,450</b>	<b>1,129,920,450</b>	<b>-</b>	<b>0.0%</b>	<b>1,454,352,000</b>	<b>1,454,352,000</b>	<b>-</b>	<b>0.0%</b>
<b>Total Washington Obligation Authority *</b>	<b>959,684,372</b>	<b>959,684,372</b>	<b>-</b>	<b>0.0%</b>	<b>1,033,265,000</b>	<b>1,033,265,000</b>	<b>-</b>	<b>0.0%</b>

Forecast Distributions

State Programs

<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (NHPP) @	342,499,861	342,499,861	\$0	0.0%	330,409,000	330,409,000	\$0	0.0%
Surface Transportation Block Grant Program	44,086,270	44,086,270	-	0.0%	44,086,000	44,130,000	(44,000)	-0.1%
<i>Any Area of the State</i>	42,200,000	42,200,000	-	0.0%	42,200,000	42,200,000	-	0.0%
<i>Recreational Trails Program</i>	1,886,270	1,886,270	-	0.0%	1,886,000	1,930,000	(44,000)	-2.3%
Highway Safety Improvement Program (HSIP) @	27,606,453	27,606,453	-	0.0%	33,049,000	33,049,000	-	0.0%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%
National Freight Program	12,440,672	12,440,672	-	0.0%	23,039,000	23,039,000	-	0.0%
Statewide Planning & Research	14,595,765	14,595,765	-	0.0%	16,777,000	16,777,000	-	0.0%
<b>Subtotal Core Programs Apportionment</b>	<b>441,229,021</b>	<b>441,229,021</b>	<b>-</b>	<b>0.0%</b>	<b>447,360,000</b>	<b>447,404,000</b>	<b>(44,000)</b>	<b>0.0%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>432,404,441</b>	<b>432,404,441</b>	<b>-</b>	<b>0.0%</b>	<b>438,413,780</b>	<b>438,455,900</b>	<b>(42,120)</b>	<b>0.0%</b>
COVID-19 Stimulus Funds	168,207,030	168,207,030	-	0.0%	400,000,000	400,000,000	-	0.0%
Ferry Boats and Terminals	443,401	443,401	-	0.0%	22,450,000	22,450,000	-	0.0%
Discretionary and Allocated Programs	218,501,610	218,501,610	-	0.0%	-	-	-	0.0%
<b>Total State Apportionment</b>	<b>828,381,062</b>	<b>828,381,062</b>	<b>-</b>	<b>0.0%</b>	<b>869,810,000</b>	<b>869,854,000</b>	<b>(44,000)</b>	<b>0.0%</b>
<b>State Obligation Authority *</b>	<b>663,543,005</b>	<b>663,543,005</b>	<b>-</b>	<b>0.0%</b>	<b>460,414,780</b>	<b>460,457,900</b>	<b>(43,120)</b>	<b>0.0%</b>

Local Programs

<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (NHPP)	22,410,263	22,410,263	-	0.0%	22,410,000	22,410,000	-	0.0%
Statewide Competitive NHS Program	26,987,758	26,987,758	-	0.0%	106,556,000	106,556,000	-	0.0%
Surface Transportation Block Grant Program	159,941,139	159,941,139	-	0.0%	188,202,000	188,158,000	44,000	0.0%
<i>Bridge Program (15% off-system)</i>	22,930,163	22,930,163	-	0.0%	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	105,085,418	105,085,418	-	0.0%	105,086,000	105,086,000	-	0.0%
<i>Any Area of the State %</i>	20,848,816	20,848,816	-	0.0%	40,972,000	48,810,000	(7,838,000)	-16.1%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,076,742	11,076,742	-	0.0%	19,214,000	11,332,000	7,882,000	69.6%
Highway Safety Improvement Program (HSIP)	26,788,106	26,788,106	-	0.0%	34,869,000	34,869,000	-	0.0%
Rail-Highway Crossing	4,493,554	4,493,554	-	0.0%	4,418,000	4,418,000	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	38,591,104	38,591,104	-	0.0%	39,458,000	39,458,000	-	0.0%
National Freight Program	\$12,440,672	12,440,672	-	0.0%	\$0	-	-	0.0%
Metropolitan Planning (MPO)	7,848,375	7,848,375	-	0.0%	9,660,000	9,660,000	-	0.0%
<b>Subtotal Core Programs Apportionment</b>	<b>299,500,971</b>	<b>299,500,971</b>	<b>-</b>	<b>0.0%</b>	<b>405,573,000</b>	<b>405,529,000</b>	<b>44,000</b>	<b>0.0%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>293,510,952</b>	<b>293,510,952</b>	<b>-</b>	<b>0.0%</b>	<b>397,460,560</b>	<b>397,417,440</b>	<b>43,120</b>	<b>0.0%</b>
COVID-19 Stimulus Funds including ARPA	-	-	-	0.0%	-	-	-	0.0%
Ferry Boats and Terminals	45,412	45,412	-	0.0%	2,300,000	2,300,000	-	0.0%
Discretionary and Allocated Programs	1,993,005	1,993,005	-	0.0%	-	-	-	0.0%
<b>Total Local Apportionment</b>	<b>301,539,388</b>	<b>301,539,388</b>	<b>-</b>	<b>0.0%</b>	<b>407,873,000</b>	<b>407,829,000</b>	<b>44,000</b>	<b>0.0%</b>
<b>Local Obligation Authority *</b>	<b>296,141,367</b>	<b>296,141,367</b>	<b>-</b>	<b>0.0%</b>	<b>397,460,560</b>	<b>397,417,440</b>	<b>43,120</b>	<b>0.0%</b>
<b>New Undistributed Programs</b>								
<i>Carbon Reduction Program</i>	-	-	-	0.0%	21,135,000	\$21,135,000	-	0.0%
<i>Bridge Formula Program</i>	-	-	-	0.0%	121,013,000	\$121,013,000	-	100.0%
<i>National Electric Vehicle Program</i>	-	-	-	0.0%	10,489,000	\$10,489,000	-	100.0%
<i>PROTECT</i>	-	-	-	0.0%	24,032,000	\$24,032,000	-	0.0%

<b>Total Washington Apportionment</b>	<b>\$ 1,129,920,450</b>	<b>\$ 1,129,920,450</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$ 1,454,352,000</b>	<b>\$ 1,454,352,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>Total Washington Obligation Authority</b>	<b>\$ 959,684,372</b>	<b>\$ 959,684,372</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$ 1,033,265,000</b>	<b>\$ 1,033,265,000</b>	<b>\$0</b>	<b>0.0%</b>

Adopted



Transportation Revenue Forecast Council  
 Table G. 2. Federal Funds Forecast  
 Federal Fiscal Year Comparison  
 June 2022

**Federal Funds Forecast - Highways**

**Washington Apportionment and Obligation Authority Forecast**

	2023	2023	Difference		2024	2024	Difference	
	Jun-22	Feb-22	Value	Percent	Jun-22	Feb-22	Value	Percent
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$468,562,000	\$468,562,000	\$0	0.0%	\$477,932,000	\$477,932,000	\$0	0.0%
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))								
Surface Transportation Block Grant Program (STBGP)	236,934,000	236,934,000	-	0.0%	241,672,000	\$241,672,000	-	0.0%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	\$22,930,000	-	0.0%
<i>Population Distribution</i>	105,085,000	105,085,000	-	0.0%	105,085,000	\$105,085,000	-	0.0%
<i>Any Area of the State</i>	87,435,000	95,391,000	(7,956,000)	-8.3%	91,781,000	\$99,859,000	(8,078,000)	-8.1%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	19,598,000	11,559,000	8,039,000	69.5%	19,990,000	\$11,790,000	8,200,000	69.6%
<i>Recreational Trails Program</i>	1,886,000	1,969,000	(83,000)	-4.2%	1,886,000	\$2,008,000	(122,000)	-6.1%
Highway Safety Improvement Program (HSIP)	67,562,000	67,562,000	-	0.0%	68,913,000	\$68,913,000	-	0.0%
Rail-Highway Crossing Program	4,506,000	4,506,000	-	0.0%	4,596,000	\$4,596,000	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	40,247,000	40,247,000	-	0.0%	41,050,000	\$41,050,000	-	0.0%
National Highway Freight Program	23,501,000	23,501,000	-	0.0%	23,972,000	\$23,972,000	-	0.0%
Metropolitan Planning (MPO)	9,853,000	9,853,000	-	0.0%	10,050,000	\$10,050,000	-	0.0%
Statewide Planning & Research	17,111,000	17,111,000	-	0.0%	17,455,000	\$17,455,000	-	0.0%
<b>New Undistributed Programs</b>								
<i>Carbon Reduction Program</i>	21,558,000	21,558,000	-	0.0%	21,989,000	21,989,000	-	0.0%
<i>Bridge Formula Program</i>	123,433,000	123,433,000	-	0.0%	125,902,000	\$125,902,000	-	0.0%
<i>National Electric Vehicle Program</i>	10,699,000	10,699,000	-	0.0%	10,913,000	\$10,913,000	-	0.0%
<i>PROTECT</i>	24,513,000	24,513,000	-	0.0%	25,003,000	\$25,003,000	-	0.0%
<b>Subtotal Core Programs Apportionment</b>	<b>1,048,479,000</b>	<b>1,048,479,000</b>	<b>-</b>	<b>0.0%</b>	<b>1,069,447,000</b>	<b>1,069,447,000</b>	<b>-</b>	<b>0.0%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>1,028,578,000</b>	<b>1,028,578,000</b>	<b>-</b>	<b>0.0%</b>	<b>1,049,148,000</b>	<b>1,049,148,000</b>	<b>-</b>	<b>0.0%</b>
COVID-19 Stimulus Funds including ARPA								
Ferry Boats and Terminals	25,200,000	25,200,000	-	0.0%	25,650,000	25,650,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
<b>Total Washington Apportionment</b>	<b>1,073,679,000</b>	<b>1,073,679,000</b>	<b>-</b>	<b>0.0%</b>	<b>1,095,097,000</b>	<b>1,095,097,000</b>	<b>-</b>	<b>0.0%</b>
<b>Total Washington Obligation Authority *</b>	<b>1,052,205,000</b>	<b>1,052,205,000</b>	<b>-</b>	<b>0.0%</b>	<b>1,073,195,000</b>	<b>1,073,195,000</b>	<b>-</b>	<b>0.0%</b>

**Forecast Distributions**

**State Programs**

<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (NHPP) @	331,840,000	331,840,000	\$0	0.0%	329,283,000	329,283,000	\$0	0.0%
Surface Transportation Block Grant Program	44,086,000	44,169,000	(83,000)	-0.2%	44,086,000	44,208,000	(122,000)	-0.3%
<i>Any Area of the State</i>	42,200,000	42,200,000	-	0.0%	42,200,000	42,200,000	-	0.0%
<i>Recreational Trails Program</i>	1,886,000	1,969,000	(83,000)	-4.2%	1,886,000	2,008,000	(122,000)	-6.1%
Highway Safety Improvement Program (HSIP) @	31,996,000	31,996,000	-	0.0%	32,636,000	32,636,000	-	0.0%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%
National Freight Program	23,501,000	23,501,000	-	0.0%	23,972,000	23,972,000	-	0.0%
Statewide Planning & Research	17,112,000	17,112,000	-	0.0%	17,455,000	17,455,000	-	0.0%
<b>Subtotal Core Programs Apportionment</b>	<b>448,535,000</b>	<b>448,618,000</b>	<b>(83,000)</b>	<b>0.0%</b>	<b>447,432,000</b>	<b>447,554,000</b>	<b>(122,000)</b>	<b>0.0%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>439,564,300</b>	<b>371,478,000</b>	<b>68,086,300</b>	<b>18.3%</b>	<b>453,531,000</b>	<b>371,479,000</b>	<b>82,052,000</b>	<b>22.1%</b>
COVID-19 Stimulus Funds								
Ferry Boats and Terminals	22,858,000	22,858,000	-	0.0%	23,267,000	23,267,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
<b>Total State Apportionment</b>	<b>471,393,000</b>	<b>471,476,000</b>	<b>(83,000)</b>	<b>0.0%</b>	<b>470,699,000</b>	<b>470,821,000</b>	<b>(122,000)</b>	<b>0.0%</b>
<b>State Obligation Authority *</b>	<b>453,709,594</b>	<b>379,992,000</b>	<b>73,717,594</b>	<b>19.4%</b>	<b>463,926,000</b>	<b>379,993,000</b>	<b>83,933,000</b>	<b>22.1%</b>

**Local Programs**

<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (NHPP)	22,410,000	22,410,000	-	0.0%	22,410,000	22,410,000	-	0.0%
Statewide Competitive NHS Program	114,312,000	114,312,000	-	0.0%	126,239,000	126,239,000	-	0.0%
Surface Transportation Block Grant Program	192,848,000	192,765,000	83,000	0.0%	197,586,100	197,464,100	122,000	0.1%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	105,085,000	105,085,000	-	0.0%	105,085,100	105,085,100	-	0.0%
<i>Any Area of the State %</i>	45,235,000	53,191,000	(7,956,000)	-15.0%	49,581,000	57,659,000	(8,078,000)	-14.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	19,598,000	11,559,000	8,039,000	69.5%	19,990,000	11,790,000	8,200,000	69.6%
Highway Safety Improvement Program (HSIP)	35,566,000	35,566,000	-	0.0%	36,277,000	36,277,000	-	0.0%
Rail-Highway Crossing	4,506,000	4,506,000	-	0.0%	4,596,000	4,596,000	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	40,246,000	40,246,000	-	0.0%	41,050,000	41,050,000	-	0.0%
National Freight Program	\$0	\$0	-	0.0%	\$0	\$0	-	0.0%
Metropolitan Planning (MPO)	9,853,000	9,853,000	-	0.0%	10,050,000	10,050,000	-	0.0%
<b>Subtotal Core Programs Apportionment</b>	<b>419,741,000</b>	<b>419,658,000</b>	<b>83,000</b>	<b>0.0%</b>	<b>438,208,100</b>	<b>438,086,100</b>	<b>122,000</b>	<b>0.0%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>411,346,180</b>	<b>480,280,000</b>	<b>(68,933,820)</b>	<b>-14.4%</b>	<b>411,810,000</b>	<b>497,538,000</b>	<b>(85,728,000)</b>	<b>-17.2%</b>
COVID-19 Stimulus Funds including ARPA								
Ferry Boats and Terminals	2,342,000	2,342,000	-	0.0%	2,383,000	2,383,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
<b>Total Local Apportionment</b>	<b>422,083,000</b>	<b>422,000,000</b>	<b>83,000</b>	<b>0.0%</b>	<b>440,591,100</b>	<b>440,469,100</b>	<b>122,000</b>	<b>0.0%</b>
<b>Local Obligation Authority *</b>	<b>418,292,406</b>	<b>693,202,000</b>	<b>(274,909,594)</b>	<b>-39.7%</b>	<b>425,462,000</b>	<b>693,202,000</b>	<b>(267,740,000)</b>	<b>-38.6%</b>

**New Undistributed Programs**

<i>Carbon Reduction Program</i>	\$21,558,000	\$21,558,000	\$0	0.0%	\$21,989,000	\$21,989,000	\$0	0.0%
<i>Bridge Formula Program</i>	\$123,433,000	\$123,433,000	\$0	100.0%	\$125,902,000	\$125,902,000	\$0	100.0%
<i>National Electric Vehicle Program</i>	\$10,699,000	\$10,699,000	\$0	0.0%	\$10,913,000	\$10,913,000	\$0	0.0%
<i>PROTECT</i>	\$24,513,000	\$24,513,000	\$0	0.0%	\$25,003,000	\$25,003,000	\$0	0.0%

<b>Total Washington Apportionment</b>	<b>\$ 1,073,679,000</b>	<b>\$ 1,073,679,000</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$ 1,095,097,100</b>	<b>\$ 1,095,097,100</b>	<b>\$0</b>	<b>0.0%</b>
<b>Total Washington Obligation Authority</b>	<b>\$ 1,052,205,000</b>	<b>\$ 1,052,205,000</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$ 1,073,195,000</b>	<b>\$ 1,073,195,000</b>	<b>\$0</b>	<b>0.0%</b>

Adopted

Transportation Revenue Forecast Council  
 Table G. 2. Federal Funds Forecast  
 Federal Fiscal Year Comparison  
 June 2022

**Federal Funds Forecast - Highways**

**Washington Apportionment and Obligation Authority Forecast**

	2025		Difference		2026		Difference	
	Jun-22	Feb-22	Value	Percent	Jun-22	Feb-22	Value	Percent
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$487,490,000	\$487,490,000	\$0	0.0%	\$497,240,000	\$497,240,000	\$0	0.0%
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))								
Surface Transportation Block Grant Program (STBGP)	246,505,000	246,505,000	-	0.0%	251,436,000	251,436,000	-	0.0%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	105,085,000	105,085,000	-	0.0%	105,085,000	105,085,000	-	0.0%
<i>Any Area of the State</i>	96,214,000	104,416,000	(8,202,000)	-7.9%	100,737,000	109,065,000	(8,328,000)	-7.6%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	20,390,000	12,026,000	8,364,000	69.5%	20,798,000	12,267,000	8,531,000	69.5%
<i>Recreational Trails Program</i>	1,886,000	2,048,000	(162,000)	-7.9%	1,886,000	2,089,000	(203,000)	-9.7%
Highway Safety Improvement Program (HSIP)	70,292,000	70,292,000	-	0.0%	71,699,000	71,699,000	-	0.0%
Rail-Highway Crossing Program	4,688,000	4,688,000	-	0.0%	4,782,000	4,782,000	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	41,871,000	41,871,000	-	0.0%	42,709,000	42,709,000	-	0.0%
National Highway Freight Program	24,451,000	24,451,000	-	0.0%	24,940,000	24,940,000	-	0.0%
Metropolitan Planning (MPO)	10,251,000	10,251,000	-	0.0%	10,456,000	10,456,000	-	0.0%
Statewide Planning & Research	17,805,000	17,805,000	-	0.0%	18,160,000	18,160,000	-	0.0%
<b>New Undistributed Programs</b>								
<i>Carbon Reduction Program</i>	22,429,000	22,429,000	-	0.0%	22,878,000	22,878,000	-	0.0%
<i>Bridge Formula Program</i>	128,420,000	128,420,000	-	0.0%	130,988,000	130,988,000	-	0.0%
<i>National Electric Vehicle Program</i>	11,131,000	11,131,000	-	0.0%	11,354,000	11,354,000	-	0.0%
<i>PROTECT</i>	25,503,000	25,503,000	-	0.0%	26,013,000	26,013,000	-	0.0%
<b>Subtotal Core Programs Apportionment</b>	<b>1,090,836,000</b>	<b>1,079,705,000</b>	<b>11,131,000</b>	<b>1.0%</b>	<b>1,112,655,000</b>	<b>1,101,301,000</b>	<b>11,354,000</b>	<b>1.0%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>1,059,211,000</b>	<b>1,059,211,000</b>	<b>-</b>	<b>0.0%</b>	<b>1,080,397,000</b>	<b>1,080,397,000</b>	<b>-</b>	<b>0.0%</b>
COVID-19 Stimulus Funds including ARPA								
Ferry Boats and Terminals	26,100,000	26,100,000	-	0.0%	26,550,000	26,550,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
<b>Total Washington Apportionment</b>	<b>1,116,936,000</b>	<b>1,105,805,000</b>	<b>11,131,000</b>	<b>1.0%</b>	<b>1,139,205,000</b>	<b>1,127,851,000</b>	<b>11,354,000</b>	<b>1.0%</b>
<b>Total Washington Obligation Authority *</b>	<b>1,083,689,000</b>	<b>1,083,689,000</b>	<b>-</b>	<b>0.0%</b>	<b>1,105,294,000</b>	<b>1,105,294,000</b>	<b>-</b>	<b>0.0%</b>

**Forecast Distributions**

**State Programs**

<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (NHPP) @	328,703,000	328,703,000	\$0	0.0%	328,112,000	328,112,000	\$0	0.0%
Surface Transportation Block Grant Program	44,086,000	44,248,000	(162,000)	-0.4%	44,086,000	44,289,000	(203,000)	-0.5%
<i>Any Area of the State</i>	42,200,000	42,200,000	-	0.0%	42,200,000	42,200,000	-	0.0%
<i>Recreational Trails Program</i>	1,886,000	2,048,000	(162,000)	-7.9%	1,886,000	2,089,000	(203,000)	-9.7%
Highway Safety Improvement Program (HSIP) @	33,289,000	33,289,000	-	0.0%	33,956,000	33,956,000	-	0.0%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%
National Freight Program	24,451,000	24,451,000	-	0.0%	24,940,000	24,940,000	-	0.0%
Statewide Planning & Research	17,805,000	17,805,000	-	0.0%	18,160,000	18,160,000	-	0.0%
<b>Subtotal Core Programs Apportionment</b>	<b>448,334,000</b>	<b>448,496,000</b>	<b>(162,000)</b>	<b>0.0%</b>	<b>449,254,000</b>	<b>449,457,000</b>	<b>(203,000)</b>	<b>0.0%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>454,846,000</b>	<b>371,792,000</b>	<b>83,054,000</b>	<b>22.3%</b>	<b>456,552,000</b>	<b>373,138,000</b>	<b>83,414,000</b>	<b>22.4%</b>
COVID-19 Stimulus Funds								
Ferry Boats and Terminals	23,675,000	23,675,000	-	0.0%	24,083,000	24,083,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
<b>Total State Apportionment</b>	<b>472,009,000</b>	<b>472,171,000</b>	<b>(162,000)</b>	<b>0.0%</b>	<b>473,337,000</b>	<b>473,540,000</b>	<b>(203,000)</b>	<b>0.0%</b>
<b>State Obligation Authority *</b>	<b>465,357,000</b>	<b>380,384,000</b>	<b>84,973,000</b>	<b>22.3%</b>	<b>467,073,000</b>	<b>381,737,000</b>	<b>85,336,000</b>	<b>22.4%</b>

**Local Programs**

<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (NHPP)	22,410,000	22,410,000	-	0.0%	22,410,000	22,410,000	-	0.0%
Statewide Competitive NHS Program	136,377,000	136,377,000	-	0.0%	146,718,000	146,718,000	-	0.0%
Surface Transportation Block Grant Program	202,419,100	202,257,100	162,000	0.1%	207,350,100	207,147,100	203,000	0.1%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	105,085,100	105,085,100	-	0.0%	105,085,100	105,085,100	-	0.0%
<i>Any Area of the State %</i>	54,014,000	62,216,000	(8,202,000)	-13.2%	58,537,000	66,865,000	(8,328,000)	-12.5%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	20,390,000	12,026,000	8,364,000	69.5%	20,798,000	12,267,000	8,531,000	69.5%
Highway Safety Improvement Program (HSIP)	37,003,000	37,003,000	-	0.0%	37,743,000	37,743,000	-	0.0%
Rail-Highway Crossing	4,688,000	4,688,000	-	0.0%	4,782,000	4,782,000	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	41,871,000	41,871,000	-	0.0%	42,709,000	42,709,000	-	0.0%
National Freight Program	\$0	\$0	-	0.0%	\$0	\$0	-	0.0%
Metropolitan Planning (MPO)	10,251,000	10,251,000	-	0.0%	10,456,000	10,456,000	-	0.0%
<b>Subtotal Core Programs Apportionment</b>	<b>455,019,100</b>	<b>454,857,100</b>	<b>162,000</b>	<b>0.0%</b>	<b>472,168,100</b>	<b>471,965,100</b>	<b>203,000</b>	<b>0.0%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>416,882,000</b>	<b>503,686,000</b>	<b>(86,804,000)</b>	<b>-17.2%</b>	<b>432,612,000</b>	<b>519,851,000</b>	<b>(87,239,000)</b>	<b>-16.8%</b>
COVID-19 Stimulus Funds including ARPA								
Ferry Boats and Terminals	2,425,000	2,425,000	-	0.0%	2,467,000	2,467,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
<b>Total Local Apportionment</b>	<b>457,444,100</b>	<b>457,282,100</b>	<b>162,000</b>	<b>0.0%</b>	<b>474,635,100</b>	<b>474,432,100</b>	<b>203,000</b>	<b>0.0%</b>
<b>Local Obligation Authority *</b>	<b>430,849,000</b>	<b>703,305,000</b>	<b>(272,456,000)</b>	<b>-38.7%</b>	<b>446,988,000</b>	<b>723,557,000</b>	<b>(276,569,000)</b>	<b>-38.2%</b>

**New Undistributed Programs**

<i>Carbon Reduction Program</i>	\$22,429,000	\$22,429,000	\$0	0.0%	\$22,878,000	\$22,878,000	\$0	0.0%
<i>Bridge Formula Program</i>	\$128,420,000	\$128,420,000	\$0	100.0%	\$130,988,000	\$130,988,000	\$0	100.0%
<i>National Electric Vehicle Program</i>	\$11,131,000	\$11,131,000	\$0	0.0%	\$11,354,000	\$11,354,000	\$0	0.0%
<i>PROTECT</i>	\$25,503,000	\$25,503,000	\$0	0.0%	\$26,013,000	\$26,013,000	\$0	0.0%

<b>Total Washington Apportionment</b>	<b>\$ 1,116,936,100</b>	<b>\$ 1,116,936,100</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$ 1,139,205,100</b>	<b>\$ 1,139,205,100</b>	<b>\$0</b>	<b>0.0%</b>
<b>Total Washington Obligation Authority</b>	<b>\$ 1,083,689,000</b>	<b>\$ 1,083,689,000</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$ 1,105,294,000</b>	<b>\$ 1,105,294,000</b>	<b>\$0</b>	<b>0.0%</b>

Adopted

Transportation Revenue Forecast Council  
 Table G. 2. Federal Funds Forecast  
 Federal Fiscal Year Comparison  
 June 2022

**Federal Funds Forecast - Highways**

**Washington Apportionment and Obligation Authority Forecast**

	2027		Difference		2028		Difference	
	Jun-22	Feb-22	Value	Percent	Jun-22	Feb-22	Value	Percent
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$501,553,000	\$501,226,000	\$327,000	0.1%	\$505,889,000	\$505,211,000	\$678,000	0.1%
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
Surface Transportation Block Grant Program (STBGP)	253,616,000	253,452,000	164,000	0.1%	255,808,000	255,467,000	341,000	0.1%
<i>Bridge Program (15% off-system)</i>	<i>22,930,000</i>	<i>22,930,000</i>	<i>-</i>	<i>0.0%</i>	<i>22,930,000</i>	<i>22,930,000</i>	<i>-</i>	<i>0.0%</i>
<i>Population Distribution</i>	<i>105,085,000</i>	<i>105,085,000</i>	<i>-</i>	<i>0.0%</i>	<i>105,085,000</i>	<i>105,085,000</i>	<i>-</i>	<i>0.0%</i>
<i>Any Area of the State</i>	<i>102,737,000</i>	<i>110,966,000</i>	<i>(8,229,000)</i>	<i>-7.4%</i>	<i>104,748,000</i>	<i>112,866,000</i>	<i>(8,118,000)</i>	<i>-7.2%</i>
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	<i>20,978,000</i>	<i>12,365,000</i>	<i>8,613,000</i>	<i>69.7%</i>	<i>21,159,000</i>	<i>12,463,000</i>	<i>8,696,000</i>	<i>69.8%</i>
<i>Recreational Trails Program</i>	<i>1,886,000</i>	<i>2,106,000</i>	<i>(220,000)</i>	<i>-10.4%</i>	<i>1,886,000</i>	<i>2,123,000</i>	<i>(237,000)</i>	<i>-11.2%</i>
Highway Safety Improvement Program (HSIP)	72,320,000	72,273,000	47,000	0.1%	72,945,000	72,848,000	97,000	0.1%
Rail-Highway Crossing Program	4,823,000	4,820,000	3,000	0.1%	4,865,000	4,858,000	7,000	0.1%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	43,080,000	43,051,000	29,000	0.1%	43,452,000	43,393,000	59,000	0.1%
National Highway Freight Program	25,157,000	25,140,000	17,000	0.1%	25,374,000	25,340,000	34,000	0.1%
Metropolitan Planning (MPO)	10,547,000	10,540,000	7,000	0.1%	10,638,000	10,624,000	14,000	0.1%
Statewide Planning & Research	18,317,000	18,305,000	12,000	0.1%	18,477,000	18,452,000	25,000	0.1%
<b>New Undistributed Programs</b>								
<i>Carbon Reduction Program</i>	<i>23,076,000</i>	<i>23,061,000</i>	<i>15,000</i>	<i>0.1%</i>	<i>23,276,000</i>	<i>23,244,000</i>	<i>32,000</i>	<i>0.1%</i>
<i>Bridge Formula Program</i>	<i>132,124,000</i>	<i>132,038,000</i>	<i>86,000</i>	<i>0.1%</i>	<i>133,266,000</i>	<i>133,088,000</i>	<i>178,000</i>	<i>0.1%</i>
<i>National Electric Vehicle Program</i>	<i>11,452,000</i>	<i>11,445,000</i>	<i>7,000</i>	<i>0.1%</i>	<i>11,551,000</i>	<i>11,536,000</i>	<i>15,000</i>	<i>0.1%</i>
<i>PROTECT</i>	<i>26,239,000</i>	<i>26,222,000</i>	<i>17,000</i>	<i>0.1%</i>	<i>26,466,000</i>	<i>26,431,000</i>	<i>35,000</i>	<i>0.1%</i>
<b>Subtotal Core Programs Apportionment</b>	<b>1,122,304,000</b>	<b>1,110,128,000</b>	<b>12,176,000</b>	<b>1.1%</b>	<b>1,132,007,000</b>	<b>1,118,956,000</b>	<b>13,051,000</b>	<b>1.2%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>1,089,767,000</b>	<b>1,089,056,000</b>	<b>711,000</b>	<b>0.1%</b>	<b>1,099,189,000</b>	<b>1,097,716,000</b>	<b>1,473,000</b>	<b>0.1%</b>
COVID-19 Stimulus Funds including ARPA	-	-	-	-	-	-	-	-
Ferry Boats and Terminals	26,550,000	26,550,000	-	0.0%	26,550,000	26,550,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
<b>Total Washington Apportionment</b>	<b>1,148,854,000</b>	<b>1,136,678,000</b>	<b>12,176,000</b>	<b>1.1%</b>	<b>1,158,557,000</b>	<b>1,145,506,000</b>	<b>13,051,000</b>	<b>1.1%</b>
<b>Total Washington Obligation Authority *</b>	<b>1,114,654,000</b>	<b>1,113,944,000</b>	<b>710,000</b>	<b>0.1%</b>	<b>1,124,066,000</b>	<b>1,122,596,000</b>	<b>1,470,000</b>	<b>0.1%</b>

**Forecast Distributions**

**State Programs**

<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (NHPP) @	327,851,000	327,871,000	(\$20,000)	0.0%	327,588,000	327,629,000	(\$41,000)	0.0%
Surface Transportation Block Grant Program	44,086,000	44,306,000	(220,000)	-0.5%	44,086,000	44,323,000	(237,000)	-0.5%
<i>Any Area of the State</i>	<i>42,200,000</i>	<i>42,200,000</i>	<i>-</i>	<i>0.0%</i>	<i>42,200,000</i>	<i>42,200,000</i>	<i>-</i>	<i>0.0%</i>
<i>Recreational Trails Program</i>	<i>1,886,000</i>	<i>2,106,000</i>	<i>(220,000)</i>	<i>-10.4%</i>	<i>1,886,000</i>	<i>2,123,000</i>	<i>(237,000)</i>	<i>-11.2%</i>
Highway Safety Improvement Program (HSIP) @	34,250,000	34,227,000	23,000	0.1%	34,546,000	34,500,000	46,000	0.1%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%
National Freight Program	25,157,000	25,140,000	17,000	0.0%	25,374,000	25,340,000	34,000	0.0%
Statewide Planning & Research	18,317,000	18,305,000	12,000	0.1%	18,477,000	18,452,000	25,000	0.1%
<b>Subtotal Core Programs Apportionment</b>	<b>449,661,000</b>	<b>449,849,000</b>	<b>(188,000)</b>	<b>0.0%</b>	<b>450,071,000</b>	<b>450,244,000</b>	<b>(173,000)</b>	<b>0.0%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>457,307,000</b>	<b>473,687,000</b>	<b>83,620,000</b>	<b>22.4%</b>	<b>458,067,000</b>	<b>474,240,000</b>	<b>83,827,000</b>	<b>22.4%</b>
COVID-19 Stimulus Funds	-	-	-	-	-	-	-	-
Ferry Boats and Terminals	24,083,000	24,083,000	-	0.0%	24,083,000	24,083,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
<b>Total State Apportionment</b>	<b>473,744,000</b>	<b>473,932,000</b>	<b>(188,000)</b>	<b>0.0%</b>	<b>474,154,000</b>	<b>474,327,000</b>	<b>(173,000)</b>	<b>0.0%</b>
<b>State Obligation Authority *</b>	<b>467,751,000</b>	<b>382,227,000</b>	<b>85,524,000</b>	<b>22.4%</b>	<b>468,434,000</b>	<b>382,722,000</b>	<b>85,712,000</b>	<b>22.4%</b>

**Local Programs**

<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (NHPP)	22,410,000	22,410,000	-	0.0%	22,410,000	22,410,000	-	0.0%
Statewide Competitive NHS Program	151,292,000	150,945,000	347,000	0.2%	155,891,000	155,172,000	719,000	0.5%
Surface Transportation Block Grant Program	209,530,100	209,146,100	384,000	0.2%	211,722,100	211,144,100	578,000	0.3%
<i>Bridge Program (15% off-system)</i>	<i>22,930,000</i>	<i>22,930,000</i>	<i>-</i>	<i>0.0%</i>	<i>22,930,000</i>	<i>22,930,000</i>	<i>-</i>	<i>0.0%</i>
<i>Population Distribution</i>	<i>105,085,100</i>	<i>105,085,100</i>	<i>-</i>	<i>0.0%</i>	<i>105,085,100</i>	<i>105,085,100</i>	<i>-</i>	<i>0.0%</i>
<i>Any Area of the State %</i>	<i>60,537,000</i>	<i>68,766,000</i>	<i>(8,229,000)</i>	<i>-12.0%</i>	<i>62,548,000</i>	<i>70,666,000</i>	<i>(8,118,000)</i>	<i>-11.5%</i>
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	<i>20,978,000</i>	<i>12,365,000</i>	<i>8,613,000</i>	<i>69.7%</i>	<i>21,159,000</i>	<i>12,463,000</i>	<i>8,696,000</i>	<i>69.8%</i>
Highway Safety Improvement Program (HSIP)	38,070,000	38,046,000	24,000	0.1%	38,399,000	38,348,000	51,000	0.1%
Rail-Highway Crossing	4,823,000	4,820,000	3,000	0.1%	4,865,000	4,858,000	7,000	0.1%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	43,080,000	43,051,000	29,000	0.1%	43,452,000	43,393,000	59,000	0.1%
National Freight Program	\$0	-	-	0.0%	\$0	-	-	0.0%
Metropolitan Planning (MPO)	10,547,000	10,540,000	7,000	0.1%	10,638,000	10,624,000	14,000	0.1%
<b>Subtotal Core Programs Apportionment</b>	<b>479,752,100</b>	<b>478,958,100</b>	<b>794,000</b>	<b>0.2%</b>	<b>487,377,100</b>	<b>485,949,100</b>	<b>1,428,000</b>	<b>0.3%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>439,569,000</b>	<b>526,458,000</b>	<b>(86,889,000)</b>	<b>-16.5%</b>	<b>446,563,000</b>	<b>533,063,000</b>	<b>(86,500,000)</b>	<b>-16.2%</b>
COVID-19 Stimulus Funds including ARPA	-	-	-	-	-	-	-	-
Ferry Boats and Terminals	2,467,000	2,467,000	-	0.0%	2,467,000	2,467,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
<b>Total Local Apportionment</b>	<b>482,219,100</b>	<b>481,425,100</b>	<b>794,000</b>	<b>0.2%</b>	<b>489,844,100</b>	<b>488,416,100</b>	<b>1,428,000</b>	<b>0.3%</b>
<b>Local Obligation Authority *</b>	<b>454,012,000</b>	<b>731,717,000</b>	<b>(277,705,000)</b>	<b>-38.0%</b>	<b>461,073,000</b>	<b>739,874,000</b>	<b>(278,801,000)</b>	<b>-37.7%</b>
<b>New Undistributed Programs</b>								
<i>Carbon Reduction Program</i>	<i>\$23,076,000</i>	<i>\$23,061,000</i>	<i>\$15,000</i>	<i>0.1%</i>	<i>\$23,276,000</i>	<i>\$23,244,000</i>	<i>\$32,000</i>	<i>0.1%</i>
<i>Bridge Formula Program</i>	<i>\$132,124,000</i>	<i>\$132,038,000</i>	<i>\$86,000</i>	<i>100.0%</i>	<i>\$133,266,000</i>	<i>\$133,088,000</i>	<i>\$178,000</i>	<i>100.0%</i>
<i>National Electric Vehicle Program</i>	<i>\$11,452,000</i>	<i>\$11,445,000</i>	<i>\$7,000</i>	<i>0.1%</i>	<i>\$11,551,000</i>	<i>\$11,536,000</i>	<i>\$15,000</i>	<i>0.1%</i>
<i>PROTECT</i>	<i>\$26,239,000</i>	<i>\$26,222,000</i>	<i>\$17,000</i>	<i>0.1%</i>	<i>\$26,466,000</i>	<i>\$26,431,000</i>	<i>\$35,000</i>	<i>0.1%</i>

<b>Total Washington Apportionment</b>	<b>\$ 1,148,854,100</b>	<b>\$ 1,148,123,100</b>	<b>\$731,000</b>	<b>0.1%</b>	<b>\$ 1,158,557,100</b>	<b>\$ 1,157,042,100</b>	<b>\$1,515,000</b>	<b>0.1%</b>
<b>Total Washington Obligation Authority</b>	<b>\$ 1,114,654,000</b>	<b>\$ 1,113,944,000</b>	<b>\$710,000</b>	<b>0.1%</b>	<b>\$ 1,124,066,000</b>	<b>\$ 1,122,596,000</b>	<b>\$1,470,000</b>	<b>0.1%</b>

Adopted

Transportation Revenue Forecast Council  
 Table G. 2. Federal Funds Forecast  
 Federal Fiscal Year Comparison  
 June 2022

**Federal Funds Forecast - Highways**

**Washington Apportionment and Obligation Authority Forecast**

	2029	2029	Difference		2030	2030	Difference	
	Jun-22	Feb-22	Value	Percent	Jun-22	Feb-22	Value	Percent
<b>Federal Aid Highway Core Programs Apportionment</b>								
National Highway Performance Program (NHPP)	\$510,134,000	\$508,922,000	\$1,212,000	0.2%	\$513,593,000	\$512,908,000	\$685,000	0.1%
<i>Interstate System Condition Penalty (23 U.S.C 119 (f)(1))</i>								
Surface Transportation Block Grant Program (STBGP)	257,955,000	257,344,000	611,000	0.2%	259,704,000	259,360,000	344,000	0.1%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	105,085,000	105,085,000	-	0.0%	105,085,000	105,085,000	-	0.0%
<i>Any Area of the State</i>	106,717,000	114,635,000	(7,918,000)	-6.9%	108,321,000	116,536,000	(8,215,000)	-7.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	21,337,000	12,555,000	8,782,000	69.9%	21,482,000	12,653,000	8,829,000	69.8%
<i>Recreational Trails Program</i>	1,886,000	2,139,000	(253,000)	-11.8%	1,886,000	2,156,000	(270,000)	-12.5%
Highway Safety Improvement Program (HSIP)	73,558,000	73,383,000	175,000	0.2%	74,056,000	73,957,000	99,000	0.1%
Rail-Highway Crossing Program	4,906,000	4,894,000	12,000	0.2%	4,939,000	4,932,000	7,000	0.1%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	43,817,000	43,712,000	105,000	0.2%	44,114,000	44,054,000	60,000	0.1%
National Highway Freight Program	25,587,000	25,526,000	61,000	0.2%	25,760,000	25,726,000	34,000	0.1%
Metropolitan Planning (MPO)	10,727,000	10,702,000	25,000	0.2%	10,800,000	10,786,000	14,000	0.1%
Statewide Planning & Research	18,630,000	18,587,000	43,000	0.2%	18,758,000	18,732,000	26,000	0.1%
<b>New Undistributed Programs</b>								
<i>Carbon Reduction Program</i>	23,471,000	23,415,000	56,000	0.2%	23,630,000	23,598,000	32,000	0.1%
<i>Bridge Formula Program</i>	134,384,000	134,066,000	318,000	0.2%	135,295,000	135,116,000	179,000	0.1%
<i>National Electric Vehicle Program</i>	11,648,000	11,621,000	27,000	0.2%	11,727,000	11,712,000	15,000	0.1%
<i>PROTECT</i>	26,688,000	26,625,000	63,000	0.2%	26,869,000	26,834,000	35,000	0.1%
<b>Subtotal Core Programs Apportionment</b>	<b>1,141,505,000</b>	<b>1,127,176,000</b>	<b>14,329,000</b>	<b>1.3%</b>	<b>1,149,245,000</b>	<b>1,136,003,000</b>	<b>13,242,000</b>	<b>1.2%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>1,108,412,000</b>	<b>1,105,780,000</b>	<b>2,632,000</b>	<b>0.2%</b>	<b>1,115,928,000</b>	<b>1,114,439,000</b>	<b>1,489,000</b>	<b>0.1%</b>
COVID-19 Stimulus Funds including ARPA								
Ferry Boats and Terminals	26,550,000	26,550,000	-	0.0%	26,550,000	26,550,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
<b>Total Washington Apportionment</b>	<b>1,168,055,000</b>	<b>1,153,726,000</b>	<b>14,329,000</b>	<b>1.2%</b>	<b>1,175,795,000</b>	<b>1,162,553,000</b>	<b>13,242,000</b>	<b>1.1%</b>
<b>Total Washington Obligation Authority *</b>	<b>1,133,279,000</b>	<b>1,130,651,000</b>	<b>2,628,000</b>	<b>0.2%</b>	<b>1,140,787,000</b>	<b>1,139,302,000</b>	<b>1,485,000</b>	<b>0.1%</b>

**Forecast Distributions**

**State Programs**

<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (NHPP) @	327,331,000	327,404,000	(\$73,000)	0.0%	327,121,000	327,163,000	(\$42,000)	0.0%
Surface Transportation Block Grant Program	44,086,000	44,339,000	(253,000)	-0.8%	44,086,000	44,356,000	(270,000)	-0.6%
<i>Any Area of the State</i>	42,200,000	42,200,000	-	0.0%	42,200,000	42,200,000	-	0.0%
<i>Recreational Trails Program</i>	1,886,000	2,139,000	(253,000)	-11.8%	1,886,000	2,156,000	(270,000)	-12.5%
Highway Safety Improvement Program (HSIP) @	34,836,000	34,753,000	83,000	0.2%	35,072,000	35,024,000	48,000	0.1%
Rail-Highway Crossing								
National Freight Program	25,587,000	25,526,000	61,000	0.2%	25,760,000	25,726,000	34,000	0.0%
Statewide Planning & Research	18,630,000	18,587,000	43,000	0.2%	18,758,000	18,732,000	26,000	0.1%
<b>Subtotal Core Programs Apportionment</b>	<b>450,470,000</b>	<b>450,609,000</b>	<b>(139,000)</b>	<b>0.0%</b>	<b>450,797,000</b>	<b>451,001,000</b>	<b>(204,000)</b>	<b>0.0%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>458,807,000</b>	<b>374,751,000</b>	<b>84,056,000</b>	<b>22.4%</b>	<b>459,414,000</b>	<b>375,300,000</b>	<b>84,114,000</b>	<b>22.4%</b>
COVID-19 Stimulus Funds								
Ferry Boats and Terminals	24,083,000	24,083,000	-	0.0%	24,083,000	24,083,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
<b>Total State Apportionment</b>	<b>474,553,000</b>	<b>474,692,000</b>	<b>(139,000)</b>	<b>0.0%</b>	<b>474,880,000</b>	<b>475,084,000</b>	<b>(204,000)</b>	<b>0.0%</b>
<b>State Obligation Authority *</b>	<b>469,100,000</b>	<b>383,180,000</b>	<b>85,920,000</b>	<b>22.4%</b>	<b>469,648,000</b>	<b>383,673,000</b>	<b>85,975,000</b>	<b>22.4%</b>

**Local Programs**

<b>Federal Aid Highway Core Programs</b>								
National Highway Performance Program (NHPP)	22,410,000	22,410,000	-	0.0%	22,410,000	22,410,000	-	0.0%
Statewide Competitive NHS Program	160,393,000	159,108,000	1,285,000	0.8%	164,062,000	163,335,000	727,000	0.4%
Surface Transportation Block Grant Program	213,869,100	213,005,100	864,000	0.4%	215,618,100	215,004,100	614,000	0.3%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	105,085,100	105,085,100	-	0.0%	105,085,100	105,085,100	-	0.0%
<i>Any Area of the State %</i>	64,517,000	72,435,000	(7,918,000)	-10.9%	66,121,000	74,336,000	(8,215,000)	-11.1%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	21,337,000	12,555,000	8,782,000	69.9%	21,482,000	12,653,000	8,829,000	69.8%
Highway Safety Improvement Program (HSIP)	38,722,000	38,630,000	92,000	0.2%	38,984,000	38,933,000	51,000	0.1%
Rail-Highway Crossing	4,906,000	4,894,000	12,000	0.2%	4,939,000	4,932,000	7,000	0.1%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	43,817,000	43,712,000	105,000	0.2%	44,114,000	44,054,000	60,000	0.1%
National Freight Program	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
Metropolitan Planning (MPO)	10,727,000	10,702,000	25,000	0.2%	10,800,000	10,786,000	14,000	0.1%
<b>Subtotal Core Programs Apportionment</b>	<b>494,844,100</b>	<b>492,461,100</b>	<b>2,383,000</b>	<b>0.5%</b>	<b>500,927,100</b>	<b>499,454,100</b>	<b>1,473,000</b>	<b>0.3%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>453,414,000</b>	<b>539,216,000</b>	<b>(85,802,000)</b>	<b>-15.9%</b>	<b>458,993,000</b>	<b>545,824,000</b>	<b>(86,831,000)</b>	<b>-15.9%</b>
COVID-19 Stimulus Funds including ARPA								
Ferry Boats and Terminals	2,467,000	2,467,000	-	0.0%	2,467,000	2,467,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
<b>Total Local Apportionment</b>	<b>497,311,100</b>	<b>494,928,100</b>	<b>2,383,000</b>	<b>0.5%</b>	<b>503,394,100</b>	<b>501,921,100</b>	<b>1,473,000</b>	<b>0.3%</b>
<b>Local Obligation Authority *</b>	<b>467,988,000</b>	<b>747,471,000</b>	<b>(279,483,000)</b>	<b>-37.4%</b>	<b>473,618,000</b>	<b>755,629,000</b>	<b>(282,011,000)</b>	<b>-37.3%</b>

**New Undistributed Programs**

<i>Carbon Reduction Program</i>	\$23,471,000	\$23,415,000	\$56,000	0.2%	\$23,630,000	\$23,598,000	\$32,000	0.1%
<i>Bridge Formula Program</i>	\$134,384,000	\$134,066,000	\$318,000	0.2%	\$135,295,000	\$135,116,000	\$179,000	0.1%
<i>National Electric Vehicle Program</i>	\$11,648,000	\$11,621,000	\$27,000	0.2%	\$11,727,000	\$11,712,000	\$15,000	0.1%
<i>PROTECT</i>	\$26,688,000	\$26,625,000	\$63,000	0.2%	\$26,869,000	\$26,834,000	\$35,000	0.1%

<b>Total Washington Apportionment</b>	<b>\$ 1,168,055,100</b>	<b>\$ 1,165,347,100</b>	<b>\$2,708,000</b>	<b>0.2%</b>	<b>\$ 1,175,795,100</b>	<b>\$ 1,174,265,100</b>	<b>\$1,530,000</b>	<b>0.1%</b>
<b>Total Washington Obligation Authority</b>	<b>\$ 1,133,279,000</b>	<b>\$ 1,130,651,000</b>	<b>\$2,628,000</b>	<b>0.2%</b>	<b>\$ 1,140,787,000</b>	<b>\$ 1,139,302,000</b>	<b>\$1,485,000</b>	<b>0.1%</b>

Adopted

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June 22, 2022

Transportation Revenue Forecast Council  
 Table G. 2. Federal Funds Forecast  
 Federal Fiscal Year Comparison  
 June 2022

**Federal Funds Forecast - Highways**

Washington Apportionment and Obligation Authority Forecast	2031	2031	Difference	
	Jun-22	Feb-22	Value	Percent
<b>Federal Aid Highway Core Programs Apportionment</b>				
National Highway Performance Program (NHPP)	\$516,929,000	\$516,892,000	\$37,000	0.0%
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))				
Surface Transportation Block Grant Program (STBGP)	261,390,000	\$261,376,000	14,000	0.0%
Bridge Program (15% off-system)	22,930,000	22,930,000	-	0.0%
Population Distribution	105,085,000	105,085,000	-	0.0%
Any Area of the State	109,867,000	118,437,000	(8,570,000)	-7.2%
STBGP Set Aside (previously Transportation Alternatives Program)	21,622,000	\$12,751,000	8,871,000	69.6%
Recreational Trails Program	1,886,000	2,173,000	(287,000)	-13.2%
Highway Safety Improvement Program (HSIP)	74,538,000	\$74,533,000	5,000	0.0%
Rail-Highway Crossing Program	4,971,000	\$4,970,000	1,000	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	44,400,000	\$44,396,000	4,000	0.0%
National Highway Freight Program	25,928,000	\$25,926,000	2,000	0.0%
Metropolitan Planning (MPO)	10,870,000	\$10,870,000	-	0.0%
Statewide Planning & Research	18,879,000	\$18,878,000	1,000	0.0%
<b>New Undistributed Programs</b>				
Carbon Reduction Program	23,783,000	23,781,000	2,000	0.0%
Bridge Formula Program	136,174,000	136,166,000	8,000	0.0%
National Electric Vehicle Program	11,803,000	11,803,000	-	0.0%
PROTECT	27,044,000	27,043,000	1,000	0.0%
<b>Subtotal Core Programs Apportionment</b>	<b>1,156,709,000</b>	<b>1,144,831,000</b>	<b>11,878,000</b>	<b>1.0%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>1,123,176,000</b>	<b>1,123,099,000</b>	<b>77,000</b>	<b>0.0%</b>
COVID-19 Stimulus Funds including ARPA				
Ferry Boats and Terminals	26,550,000	26,550,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%
<b>Total Washington Apportionment</b>	<b>1,183,259,000</b>	<b>1,171,381,000</b>	<b>11,878,000</b>	<b>1.0%</b>
<b>Total Washington Obligation Authority *</b>	<b>1,148,027,000</b>	<b>1,147,953,000</b>	<b>74,000</b>	<b>0.0%</b>

**Forecast Distributions**

**State Programs**

<b>Federal Aid Highway Core Programs</b>				
National Highway Performance Program (NHPP) @	326,919,000	326,920,000	(\$1,000)	0.0%
Surface Transportation Block Grant Program	44,086,000	44,373,000	(287,000)	-0.6%
Any Area of the State	42,200,000	42,200,000	-	0.0%
Recreational Trails Program	1,886,000	2,173,000	(287,000)	-13.2%
Highway Safety Improvement Program (HSIP) @	35,300,000	35,298,000	2,000	0.0%
Rail-Highway Crossing	-	-	-	0.0%
National Freight Program	25,928,000	25,926,000	2,000	0.0%
Statewide Planning & Research	18,879,000	18,878,000	1,000	0.0%
<b>Subtotal Core Programs Apportionment</b>	<b>451,112,000</b>	<b>451,395,000</b>	<b>(283,000)</b>	<b>-0.1%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>459,997,000</b>	<b>375,852,000</b>	<b>84,145,000</b>	<b>22.4%</b>
COVID-19 Stimulus Funds				
Ferry Boats and Terminals	24,083,000	24,083,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%
<b>Total State Apportionment</b>	<b>475,195,000</b>	<b>475,478,000</b>	<b>(283,000)</b>	<b>-0.1%</b>
<b>State Obligation Authority *</b>	<b>470,175,000</b>	<b>384,170,000</b>	<b>86,005,000</b>	<b>22.4%</b>

**Local Programs**

<b>Federal Aid Highway Core Programs</b>				
National Highway Performance Program (NHPP)	22,410,000	22,410,000	-	0.0%
Statewide Competitive NHS Program	167,600,000	167,562,000	38,000	0.0%
Surface Transportation Block Grant Program	217,304,100	217,003,100	301,000	0.1%
Bridge Program (15% off-system)	22,930,000	22,930,000	-	0.0%
Population Distribution	105,085,100	105,085,100	-	0.0%
Any Area of the State %	67,667,000	76,237,000	(8,570,000)	-11.2%
STBGP Set Aside (previously Transportation Alternatives Program)	21,622,000	12,751,000	8,871,000	69.6%
Highway Safety Improvement Program (HSIP)	39,238,000	39,235,000	3,000	0.0%
Rail-Highway Crossing	4,971,000	4,970,000	1,000	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	44,400,000	44,396,000	4,000	0.0%
National Freight Program	\$0	-	-	0.0%
Metropolitan Planning (MPO)	10,870,000	10,870,000	-	0.0%
<b>Subtotal Core Programs Apportionment</b>	<b>506,793,100</b>	<b>506,446,100</b>	<b>347,000</b>	<b>0.1%</b>
<b>Subtotal Core Programs Obligation Authority</b>	<b>464,375,000</b>	<b>552,430,000</b>	<b>(88,055,000)</b>	<b>-15.9%</b>
COVID-19 Stimulus Funds including ARPA				
Ferry Boats and Terminals	2,467,000	2,467,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%
<b>Total Local Apportionment</b>	<b>509,260,100</b>	<b>508,913,100</b>	<b>347,000</b>	<b>0.1%</b>
<b>Local Obligation Authority *</b>	<b>479,048,000</b>	<b>763,783,000</b>	<b>(284,735,000)</b>	<b>-37.3%</b>

**New Undistributed Programs**

Carbon Reduction Program	\$23,783,000	\$23,781,000	\$2,000	0.0%
Bridge Formula Program	\$136,174,000	\$136,166,000	\$8,000	100.0%
National Electric Vehicle Program	\$11,803,000	\$11,803,000	\$0	0.0%
PROTECT	\$27,044,000	\$27,043,000	\$1,000	0.0%

<b>Total Washington Apportionment</b>	<b>\$ 1,183,259,100</b>	<b>\$ 1,183,184,100</b>	<b>\$75,000</b>	<b>0.0%</b>
<b>Total Washington Obligation Authority</b>	<b>\$ 1,148,027,000</b>	<b>\$ 1,147,953,000</b>	<b>\$74,000</b>	<b>0.0%</b>

Transportation Revenue Forecast Council  
 Table G. 3. Formula Federal Funds Forecast - FTA  
 Federal Fiscal Year Comparison  
 June 2022

Federal Transit Administration (FTA) Forecast - Public Transportation

Program	Program Name	2015		Difference		2016		Difference		2017		Difference	
		Feb-22	Nov-21	Value	Percent	Feb-22	Nov-21	Value	Percent	Feb-22	Nov-21	Value	Percent
5304	Statewide Planning Program	\$ 478,373	\$ 478,373	\$ -	0.0%	\$ 485,066	\$ 485,066	\$ -	0.0%	\$ 494,961	\$ 494,961	\$ -	0.0%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	2,666,625	2,666,625	-	0.0%	2,716,118	2,716,118	-	0.0%	2,773,508	2,773,508	-	0.0%
5311(a)	Nonurbanized Area Formula Program	12,418,881	12,418,881	-	0.0%	12,658,343	12,658,343	-	0.0%	12,847,503	12,847,503	-	0.0%
5311(b)	Rural Transit Assistance Program	196,494	196,494	-	0.0%	200,702	200,702	-	0.0%	204,678	204,678	-	0.0%
5329	State Safety Oversight Program *3	455,753	455,753	-	0.0%	558,433	558,433	-	0.0%	559,445	559,445	-	0.0%
5339	Bus and Bus Facilities Program *4	1,250,000	1,250,000	-	0.0%	1,750,000	1,750,000	-	0.0%	1,750,000	1,750,000	-	0.0%
<b>Totals</b>		<b>\$ 17,466,126</b>	<b>\$ 17,466,126</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 18,368,662</b>	<b>\$ 18,368,662</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 18,630,095</b>	<b>\$ 18,630,095</b>	<b>\$ -</b>	<b>0.0%</b>

  

Program	Program Name	2018		Difference		2019		Difference		2020		Difference	
		Feb-22	Nov-21	Value	Percent	Feb-22	Nov-21	Value	Percent	Feb-22	Nov-21	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	209,224	209,224	-	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%	1,918,000	1,629,000	289,000	17.7%
5311(b)	CARES Act Federal Distribution - Rural Transit Assistance	-	-	-	-	-	-	-	-	44,121,608	44,121,608	-	-
<b>Totals</b>		<b>\$ 23,544,126</b>	<b>\$ 23,544,126</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 19,222,000</b>	<b>\$ 19,222,000</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 65,308,608</b>	<b>\$ 63,751,608</b>	<b>\$ 1,557,000</b>	<b>2.4%</b>

  

Program	Program Name	2021		Difference		2022		Difference		2023		Difference	
		Feb-22	Nov-21	Value	Percent	Feb-22	Nov-21	Value	Percent	Feb-22	Nov-21	Value	Percent
5304	Statewide Planning Program	\$ 527,000	\$ 527,000	\$ -	0.0%	\$ 539,000	\$ 539,000	\$ -	0.0%	\$ 550,000	\$ 550,000	\$ -	0.0%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	3,117,000	3,117,000	-	0.0%	3,189,000	3,189,000	-	0.0%	3,253,000	3,253,000	-	0.0%
5311(a)	Nonurbanized Area Formula Program	14,733,000	14,733,000	-	0.0%	15,071,000	15,071,000	-	0.0%	15,373,000	15,373,000	-	0.0%
5311(b)	Rural Transit Assistance Program	231,000	231,000	-	0.0%	236,000	236,000	-	0.0%	241,000	241,000	-	0.0%
5329	State Safety Oversight Program	661,000	661,000	-	0.0%	676,000	676,000	-	0.0%	690,000	690,000	-	0.0%
5339	Bus and Bus Facilities Program	1,918,000	1,918,000	-	0.0%	1,962,000	1,962,000	-	0.0%	2,002,000	2,002,000	-	0.0%
5311(b)	CRRSAA Act, Federal Distribution	84,001,414	84,001,414	-	0.0%	-	-	-	-	-	-	-	-
<b>Totals</b>		<b>\$ 21,187,000</b>	<b>\$ 19,630,000</b>	<b>\$ 1,557,000</b>	<b>7.9%</b>	<b>\$ 21,673,000</b>	<b>\$ 20,082,000</b>	<b>\$ 1,591,000</b>	<b>7.9%</b>	<b>\$ 22,109,000</b>	<b>\$ 22,109,000</b>	<b>\$ -</b>	<b>0.0%</b>

  

Program	Program Name	2024		Difference		2025		Difference		2026		Difference	
		Feb-22	Nov-21	Value	Percent	Feb-22	Nov-21	Value	Percent	Feb-22	Nov-21	Value	Percent
5304	Statewide Planning Program	\$ 561,000	\$ 561,000	\$ -	0.0%	\$ 572,000	\$ 572,000	\$ -	0.0%	\$ 584,000	\$ 584,000	\$ -	0.0%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	3,318,000	3,318,000	-	0.0%	3,384,000	3,384,000	-	0.0%	3,452,000	3,452,000	-	0.0%
5311(a)	Nonurbanized Area Formula Program	15,680,000	15,680,000	-	0.0%	15,994,000	15,994,000	-	0.0%	16,314,000	16,314,000	-	0.0%
5311(b)	Rural Transit Assistance Program	246,000	246,000	-	0.0%	250,000	250,000	-	0.0%	255,000	255,000	-	0.0%
5329	State Safety Oversight Program	704,000	704,000	-	0.0%	718,000	718,000	-	0.0%	732,000	732,000	-	0.0%
5339	Bus and Bus Facilities Program	2,042,000	2,042,000	-	0.0%	2,083,000	2,083,000	-	0.0%	2,124,000	2,124,000	-	0.0%
<b>Totals</b>		<b>\$ 22,551,000</b>	<b>\$ 22,551,000</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 23,001,000</b>	<b>\$ 23,001,000</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 23,461,000</b>	<b>\$ 23,461,000</b>	<b>\$ -</b>	<b>0.0%</b>

  

Program	Program Name	2027		Difference		2028		Difference		2029		Difference	
		Feb-22	Nov-21	Value	Percent	Feb-22	Nov-21	Value	Percent	Feb-22	Nov-21	Value	Percent
5304	Statewide Planning Program	\$ 589,000	\$ 588,000	\$ 1,000	0.2%	\$ 594,000	\$ 593,000	\$ 1,000	0.2%	\$ 599,000	\$ 597,000	\$ 2,000	0.3%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	3,482,000	3,479,000	3,000	0.1%	3,512,000	3,507,000	5,000	0.1%	3,541,000	3,533,000	8,000	0.2%
5311(a)	Nonurbanized Area Formula Program	16,455,000	16,445,000	10,000	0.1%	16,598,000	16,575,000	23,000	0.1%	16,737,000	16,697,000	40,000	0.2%
5311(b)	Rural Transit Assistance Program	258,000	258,000	-	0.0%	260,000	260,000	-	0.0%	262,000	262,000	-	0.0%
5329	State Safety Oversight Program	738,000	738,000	-	0.0%	745,000	744,000	1,000	0.1%	751,000	749,000	2,000	0.3%
5339	Bus and Bus Facilities Program	2,143,000	2,141,000	2,000	0.1%	2,161,000	2,158,000	3,000	0.1%	2,179,000	2,174,000	5,000	0.2%
<b>Totals</b>		<b>\$ 23,665,000</b>	<b>\$ 23,649,000</b>	<b>\$ 16,000</b>	<b>0.1%</b>	<b>\$ 23,870,000</b>	<b>\$ 23,837,000</b>	<b>\$ 33,000</b>	<b>0.1%</b>	<b>\$ 24,069,000</b>	<b>\$ 24,012,000</b>	<b>\$ 57,000</b>	<b>0.2%</b>

  

Program	Program Name	2030		Difference		2031		Difference	
		Feb-22	Nov-21	Value	Percent	Feb-22	Nov-21	Value	Percent
5304	Statewide Planning Program	\$ 602,763	\$ 601,960	\$ 804	0.1%	\$ 606,679	\$ 606,637	\$ 42	0.0%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	3,565,156	3,560,403	4,753	0.1%	3,588,314	3,588,070	244	0.0%
5311(a)	Nonurbanized Area Formula Program	16,850,317	16,827,854	22,463	0.1%	16,959,772	16,958,617	1,155	0.0%
5311(b)	Rural Transit Assistance Program	263,902	263,550	352	0.1%	265,616	265,598	18	0.0%
5329	State Safety Oversight Program	756,091	755,083	1,008	0.1%	761,003	760,951	52	0.0%
5339	Bus and Bus Facilities Program	2,194,129	2,191,204	2,925	0.1%	2,208,382	2,208,231	151	0.0%
<b>Totals</b>		<b>\$ 24,232,358</b>	<b>\$ 24,200,054</b>	<b>\$ 32,303</b>	<b>0.1%</b>	<b>\$ 24,389,765</b>	<b>\$ 24,388,104</b>	<b>\$ 1,661</b>	<b>0.0%</b>

Transportation Revenue Forecast Council  
**Table G. 4. Formula Federal Funds Forecast - FTA**  
**Federal Fiscal Year Comparison**  
**June 2022**

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

		2015		Difference		2016		Difference	
		Feb-22	Nov-21	Value	Percent	Feb-22	Nov-21	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 5,722,236	\$ 5,722,236	\$ -	0.0%	\$ 5,206,791	\$ 5,206,791	\$ -	0.0%
5337	State of Good Repair Grants (High Intensity Motorbus)	5,862,301	5,862,301	-	0.0%	6,780,870	6,780,870	-	0.0%
	Discretionary Funds					9,529,500	9,529,500		0.0%
	<b>Totals</b>	<b>\$ 11,584,537</b>	<b>\$ 11,584,537</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 21,517,161</b>	<b>\$ 21,517,161</b>	<b>\$ -</b>	<b>0.0%</b>
		2017		Difference		2018		Difference	
		Feb-22	Nov-21	Value	Percent	Feb-22	Nov-21	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 6,059,421	\$ 6,059,421	\$ -	0.0%	\$ 5,497,322	\$ 5,497,322	\$ -	0.0%
5337	State of Good Repair Grants (High Intensity Motorbus)	6,847,449	6,847,449	-	0.0%	8,511,538	8,511,538	-	0.0%
	Discretionary Funds	10,000,000	10,000,000						
	<b>Totals</b>	<b>\$ 22,906,870</b>	<b>\$ 22,906,870</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 14,008,860</b>	<b>\$ 14,008,860</b>	<b>\$ -</b>	<b>0.0%</b>
		2019		Difference		2020		Difference	
		Feb-22	Nov-21	Value	Percent	Feb-22	Nov-21	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 6,059,421	\$ 6,059,421	\$ -	0.0%	\$ 5,611,133	\$ 5,611,133	\$ -	0.0%
5337	State of Good Repair Grants (High Intensity Motorbus)	7,200,000	7,200,000	-	0.0%	7,556,420	7,556,420	-	0.0%
	* FTA/FHWA stimulus payments					39,237,605	60,900,905	(21,663,300)	-35.6%
	<b>Totals</b>	<b>\$ 13,259,421</b>	<b>\$ 13,259,421</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 52,405,158</b>	<b>\$ 74,068,458</b>	<b>\$ (21,663,300)</b>	<b>-29.2%</b>
		2021		Difference		2022		Difference	
		Feb-22	Nov-21	Value	Percent	Feb-22	Nov-21	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 5,611,133	\$ 5,611,133	\$ -	0.0%	\$ 6,890,570	\$ 5,740,189	\$ 1,150,381	20.0%
5337	State of Good Repair Grants (High Intensity Motorbus)	7,556,420	7,556,420	-	0.0%	14,333,036	7,730,218	6,602,818	85.4%
	* 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)	-	-	-	0.0%	79,560,472	79,560,472	-	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 Capital)	2,892,000	2,892,000	-	0.0%	-	-	-	-
	<b>Totals</b>	<b>\$ 233,025,553</b>	<b>\$ 233,025,553</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 100,784,078</b>	<b>\$ 93,030,879</b>	<b>\$ 7,753,199</b>	<b>8.3%</b>
		2023		Difference		2024		Difference	
		Feb-22	Nov-21	Value	Percent	Feb-22	Nov-21	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 7,028,382	\$ 5,854,993	\$ 1,173,389	20.0%	\$ 7,168,949	\$ 5,972,093	\$ 1,196,856	20.0%
5337	State of Good Repair Grants (High Intensity Motorbus)	14,619,697	7,884,822	6,734,875	85.4%	14,912,091	8,042,518	6,869,572	85.4%
	<b>Totals</b>	<b>\$ 21,648,078</b>	<b>\$ 13,739,815</b>	<b>\$ 7,908,263</b>	<b>57.6%</b>	<b>\$ 22,081,040</b>	<b>\$ 14,014,611</b>	<b>\$ 8,066,429</b>	<b>57.6%</b>
		<b>13739814.85</b>	<b>13739814.85</b>	<b>0</b>	<b>0</b>	<b>14014611.15</b>	<b>14014611.15</b>	<b>0</b>	<b>0</b>
		2025		Difference		2026		Difference	
		Jun-22	Feb-22	Value	Percent	Jun-22	Feb-22	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 7,312,328	\$ 6,091,535	\$ 1,220,794	20.0%	\$ 7,458,575	\$ 6,213,365	\$ 1,245,209	20.0%
5337	State of Good Repair Grants (High Intensity Motorbus)	15,210,332	8,203,369	7,006,964	85.4%	15,514,539	8,367,436	7,147,103	85.4%
	<b>Totals</b>	<b>\$ 22,522,661</b>	<b>\$ 14,294,903</b>	<b>\$ 8,227,757</b>	<b>58%</b>	<b>\$ 22,973,114</b>	<b>\$ 14,580,801</b>	<b>\$ 8,392,312</b>	<b>58%</b>
		2027		Difference		2028		Difference	
		Feb-22	Nov-21	Value	Percent	Feb-22	Nov-21	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 7,523,264	\$ 6,263,168	\$ 1,260,095	20.1%	\$ 7,588,307	\$ 6,312,971	\$ 1,275,336	20.2%
5337	State of Good Repair Grants (High Intensity Motorbus)	15,649,098	8,434,505	7,214,593	85.5%	15,784,394	8,501,574	7,282,820	85.7%
	<b>Totals</b>	<b>\$ 23,172,362</b>	<b>\$ 14,697,674</b>	<b>\$ 8,474,688</b>	<b>57.7%</b>	<b>\$ 23,372,701</b>	<b>\$ 14,814,546</b>	<b>\$ 8,558,156</b>	<b>57.8%</b>
		2029		Difference		2030		Difference	
		Feb-22	Nov-21	Value	Percent	Feb-22	Nov-21	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 7,651,971	\$ 6,359,340	\$ 1,292,631	20.3%	\$ 7,703,858	\$ 6,409,143	\$ 1,294,715	20.2%
5337	State of Good Repair Grants (High Intensity Motorbus)	15,916,821	8,564,018	7,352,803	85.9%	16,024,751	8,631,087	7,393,664	85.7%
	<b>Totals</b>	<b>\$ 23,568,792</b>	<b>\$ 14,923,358</b>	<b>\$ 8,645,434</b>	<b>57.9%</b>	<b>\$ 23,728,608</b>	<b>\$ 15,040,230</b>	<b>\$ 8,688,379</b>	<b>57.8%</b>
		2031		Difference					
		Jun-22	Feb-22	Value	Percent				
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 7,753,900	\$ 6,458,946	\$ 1,294,954	20.0%				
5337	State of Good Repair Grants (High Intensity Motorbus)	16,128,843	8,698,156	7,430,688	85.4%				
	<b>Totals</b>	<b>\$ 23,882,743</b>	<b>\$ 15,157,102</b>	<b>\$ 8,725,641</b>	<b>57.6%</b>				

\* Stimulus money does not always come from the Federal Transit Administration (FTA). Stimulus money can come from the Federal Highway Administration (FHWA) or the US Treasury.