

Transportation Revenue Forecast Council

March 2023 Transportation Economic and Revenue Forecasts

Volume II: Detailed Forecast Tables

Transportation Revenue Forecast Council March 2023

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Motor Vehicle Fuel Tax Revenue Forecast March 2023

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Transportation Revenue Forecast Council
Table A. 1. Washington Motor Fuel Consumption Fiscal Year Forecast
March 2023

	2016	2017	2018	2019	2020	2021	Current Biennia		2024
							2022	2023	
Million Gallons									
Gasoline (March 2023 Forecast)	2,844	2,887	2,966	2,905	2,734	2,494	2,668	2,649	2,654
Annual Percentage Change	3.1%	1.5%	2.8%	-2.1%	-5.9%	-8.8%	7.0%	-0.7%	0.2%
Gasoline (Nov.2022 Forecast)	2,844	2,887	2,966	2,905	2,734	2,494	2,668	2,697	2,744
Percentage Change, March 2023 vs Nov.2022	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-1.8%	-3.3%
Diesel (March 2023 Forecast)	676.2	675	678	689	710	726	778	765	740
Annual Percentage Change	2.0%	-0.2%	0.5%	1.5%	3.1%	2.2%	7.1%	-1.6%	-3.3%
Diesel (Nov.2022 Forecast)	676.2	675	678	689	710	726	778	807	783
Percentage Change, March 2023 vs Nov.2022	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-5.2%	-5.4%
Total Motor Fuel (March 2023 Forecast)	3,520	3,562	3,645	3,593	3,444	3,220	3,445	3,414	3,394
Annual Percentage Change	2.9%	1.2%	2.3%	-1.4%	-4.2%	-6.5%	7.0%	-0.9%	-0.6%
Total Motor Fuel (Nov.2022 Forecast)	3,520	3,562	3,645	3,593	3,444	3,220	3,445	3,504	3,527
Percentage Change, March 2023 vs Nov.2022	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-2.6%	-3.8%

	2025	2026	2027	2028	2029	2030	2031	2032	2033
Million Gallons									
Gasoline (March 2023 Forecast)	2,672	2,694	2,713	2,736	2,757	2,777	2,798	2,818	2,838
Annual Percentage Change	0.7%	0.8%	0.7%	0.8%	0.8%	0.7%	0.7%	0.7%	0.7%
Gasoline (Nov.2022 Forecast)	2,766	2,789	2,809	2,832	2,854	2,875	2,896	2,917	2,938
Percentage Change, March 2023 vs Nov.2022	-3.4%	-3.4%	-3.4%	-3.4%	-3.4%	-3.4%	-3.4%	-3.4%	-3.4%
Diesel (March 2023 Forecast)	752	764	776	787	799	811	823	835	847
Annual Percentage Change	1.6%	1.6%	1.5%	1.5%	1.5%	1.5%	1.4%	1.5%	1.4%
Diesel (Nov.2022 Forecast)	795	808	820	833	845	858	870	883	895
Percentage Change, March 2023 vs Nov.2022	-5.4%	-5.4%	-5.4%	-5.4%	-5.4%	-5.4%	-5.4%	-5.4%	-5.4%
Total Motor Fuel (March 2023 Forecast)	3,424	3,458	3,489	3,523	3,556	3,588	3,620	3,653	3,685
Annual Percentage Change	0.9%	1.0%	0.9%	1.0%	0.9%	0.9%	0.9%	0.9%	0.9%
Total Motor Fuel (Nov.2022 Forecast)	3,562	3,596	3,629	3,665	3,699	3,733	3,766	3,800	3,833
Percentage Change, March 2023 vs Nov.2022	-3.9%	-3.9%	-3.9%	-3.9%	-3.9%	-3.9%	-3.9%	-3.9%	-3.9%

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

Based on Month of Collection

March 2023

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

COLLECTIONS	2015-2017	2015-2017	Difference	Percent	2017-2019	2017-2019	Difference	Percent
	Biennium	Biennium			Biennium	Biennium		
	March 2023	November 2022	Value		March 2023	November 2022	Value	
Gross Fuel Tax	\$3,276,978,445	\$3,276,978,445	\$0	0.00%	\$3,584,228,315	\$3,584,228,315	\$0	0.00%
Gross Gasoline Tax	\$2,650,208,450	2,650,208,450	0	0.00%	\$2,904,224,038	2,904,224,038	0	0.00%
Gross Special Fuel Tax	\$626,769,994	626,769,994	0	0.00%	\$680,004,277	680,004,277	0	0.00%
Less: Refunds and Transfers	\$186,475,810	186,475,810	0	0.00%	\$228,867,785	228,867,785	0	0.00%
Less: Distributions for Local Uses	\$272,229,174	272,229,174	0	0.00%	\$276,758,831	276,758,831	0	0.00%
Less: Distributions for State Uses	\$137,427,204	137,427,204	0	0.00%	\$141,446,939	141,446,939	0	0.00%
Less: MVFT Distributions to Cities & Counties	\$494,272,481	494,272,481	0	0.00%	\$500,775,425	500,775,425	0	0.00%
Net to Nickel Account	\$331,447,345	331,447,345	0	0.00%	\$339,023,154	339,023,154	0	0.00%
Net to Transportation Partnership Account	\$563,460,752	563,460,752	0	0.00%	\$572,836,252	572,836,252	0	0.00%
Net to Connecting Washington Account	\$539,140,290	539,140,290	0	0.00%	\$801,970,375	801,970,375	0	0.00%
Net to Motor Vehicle Fund	\$752,525,389	\$752,525,389	\$0	0.00%	\$722,549,553	\$722,549,553	\$0	0.00%

	2019-2021	2019-2021	Difference	Percent	Current Biennium		Difference	Percent
	Biennium	Biennium			2021-2023	2021-2023		
	March 2023	November 2022	Value		March 2023	November 2022	Value	
Gross Fuel Tax	\$3,268,363,733	\$3,268,363,733	\$0	0.00%	\$3,394,030,300	\$3,442,827,900	(\$48,797,600)	-1.42%
Gross Gasoline Tax	\$2,559,471,112	2,559,471,112	0	0.00%	\$2,631,869,900	2,657,988,600	(26,118,700)	-0.98%
Gross Special Fuel Tax	\$708,892,620	708,892,620	0	0.00%	\$762,160,500	784,839,300	(22,678,800)	-2.89%
Less: Refunds and Transfers	\$239,088,017	239,088,017	0	0.00%	\$264,160,100	265,456,600	(1,296,500)	-0.49%
Less: Distributions for Local Uses	\$252,290,540	252,290,540	0	0.00%	\$258,245,700	261,808,500	(3,562,800)	-1.36%
Less: Distributions for State Uses	\$127,539,617	127,539,617	0	0.00%	\$131,053,000	133,119,600	(2,066,600)	-1.55%
Less: MVFT Distributions to Cities & Counties	\$457,466,369	457,466,369	0	0.00%	\$467,037,300	473,247,200	(6,209,900)	-1.31%
Net to Nickel Account	\$307,171,450	307,171,450	0	0.00%	\$314,422,100	318,759,900	(4,337,800)	-1.36%
Net to Transportation Partnership Account	\$522,191,710	522,191,710	0	0.00%	\$534,517,800	541,892,000	(7,374,200)	-1.36%
Net to Connecting Washington Account	\$731,068,050	731,068,050	0	0.00%	\$748,324,500	758,648,400	(10,323,900)	-1.36%
Net to Motor Vehicle Fund	\$631,547,979	\$631,547,979	\$0	0.00%	\$676,269,800	\$689,895,700	(\$13,625,900)	-1.98%

	2023-2025	2023-2025	Difference	Percent	2025-2027	2025-2027	Difference	Percent
	Biennium	Biennium			Biennium	Biennium		
	March 2023	November 2022	Value		March 2023	November 2022	Value	
Gross Fuel Tax	\$3,369,625,300	\$3,504,733,600	(\$135,108,300)	-3.86%	\$3,435,262,400	\$3,573,176,200	(\$137,913,800)	-3.86%
Gross Gasoline Tax	\$2,631,271,600	2,723,989,000	(92,717,400)	-3.40%	\$2,673,556,700	2,767,741,300	(94,184,600)	-3.40%
Gross Special Fuel Tax	\$738,353,800	780,744,600	(42,390,800)	-5.43%	\$761,705,700	805,435,000	(43,729,300)	-5.43%
Less: Refunds and Transfers	\$246,479,500	251,441,000	(4,961,500)	-1.97%	\$250,242,100	255,358,700	(5,116,600)	-2.00%
Less: Distributions for Local Uses	\$257,954,300	268,634,500	(10,680,200)	-3.98%	\$262,942,700	273,971,500	(11,028,800)	-4.03%
Less: Distributions for State Uses	\$132,434,100	137,917,300	(5,483,200)	-3.98%	\$134,995,200	140,657,400	(5,662,200)	-4.03%
Less: MVFT Distributions to Cities & Counties	\$465,354,200	484,681,700	(19,327,500)	-3.99%	\$474,734,500	494,692,900	(19,958,400)	-4.03%
Net to Nickel Account	\$314,067,200	327,070,700	(13,003,500)	-3.98%	\$320,140,900	333,568,700	(13,427,800)	-4.03%
Net to Transportation Partnership Account	\$533,914,600	556,020,400	(22,105,800)	-3.98%	\$544,239,800	567,067,200	(22,827,400)	-4.03%
Net to Connecting Washington Account	\$747,480,100	778,428,200	(30,948,100)	-3.98%	\$761,935,300	793,893,700	(31,958,400)	-4.03%
Net to Motor Vehicle Fund	\$671,941,400	\$700,539,900	\$(28,598,500)	-4.08%	\$686,032,000	\$713,966,000	(\$27,934,000)	-3.91%

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

Based on Month of Collection

March 2023

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

	2027-2029	2027-2029	Difference		2029-2031	2029-2031	Difference	
	Biennium	Biennium	Value	Percent	Biennium	Biennium	Value	Percent
	March 2023	November 2022			March 2023	November 2022		
Gross Fuel Tax	\$3,499,944,800	\$3,640,626,400	(\$140,681,600)	-3.86%	\$3,563,872,900	\$3,707,318,900	(\$143,446,000)	-3.87%
Gross Gasoline Tax	\$2,714,971,300	2,810,594,900	(95,623,600)	-3.40%	\$2,755,634,000	2,852,682,500	(97,048,500)	-3.40%
Gross Special Fuel Tax	\$784,973,500	830,031,400	(45,057,900)	-5.43%	\$808,238,800	854,636,400	(46,397,600)	-5.43%
Less: Refunds and Transfers	\$254,036,500	259,267,100	(5,230,600)	-2.02%	\$257,988,400	263,337,600	(5,349,200)	-2.03%
Less: Distributions for Local Uses	\$267,976,200	279,226,000	(11,249,800)	-4.03%	\$273,172,600	284,652,300	(11,479,700)	-4.03%
Less: Distributions for State Uses	\$137,579,400	143,355,000	(5,775,600)	-4.03%	\$140,247,200	146,140,900	(5,893,700)	-4.03%
Less: MVFT Distributions to Cities & Counties	\$484,196,200	504,554,500	(20,358,300)	-4.03%	\$493,599,900	514,374,300	(20,774,400)	-4.04%
Net to Nickel Account	\$326,269,200	339,966,200	(13,697,000)	-4.03%	\$332,595,900	346,572,900	(13,977,000)	-4.03%
Net to Transportation Partnership Account	\$554,657,900	577,942,800	(23,284,900)	-4.03%	\$565,413,400	589,174,100	(23,760,700)	-4.03%
Net to Connecting Washington Account	\$776,520,800	809,119,500	(32,598,700)	-4.03%	\$791,578,400	824,843,400	(33,265,000)	-4.03%
Net to Motor Vehicle Fund	\$698,708,500	\$727,195,100	(\$28,486,600)	-3.92%	\$709,277,000	\$738,223,100	(\$28,946,100)	-3.92%
	2031-2033	2031-2033	Difference				Difference	
	Biennium	Biennium	Value	Percent				
	March 2023	November 2022						
Gross Fuel Tax	\$3,595,675,200	\$3,740,515,200	(\$144,840,000)	-3.87%				
Gross Gasoline Tax	\$2,775,744,500	2,873,489,400	(97,744,900)	-3.40%				
Gross Special Fuel Tax	\$819,930,600	867,025,800	(47,095,200)	-5.43%				
Less: Refunds and Transfers	\$259,874,500	265,281,700	(5,407,200)	-2.04%				
Less: Distributions for Local Uses	\$275,652,200	287,243,200	(11,591,000)	-4.04%				
Less: Distributions for State Uses	\$141,520,200	147,471,100	(5,950,900)	-4.04%				
Less: MVFT Distributions to Cities & Counties	\$498,087,200	519,062,900	(20,975,700)	-4.04%				
Net to Nickel Account	\$335,615,000	349,727,300	(14,112,300)	-4.04%				
Net to Transportation Partnership Account	\$570,545,800	594,536,800	(23,991,000)	-4.04%				
Net to Connecting Washington Account	\$798,763,700	832,351,100	(33,587,400)	-4.04%				
Net to Motor Vehicle Fund	\$715,616,300	\$744,840,900	(\$29,224,600)	-3.92%				

Transportation Revenue Forecast Council
Table A. 3. Motor Vehicle Fuel Tax Forecast By Fiscal Year
Based on Month of Collection
March 2023

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

COLLECTIONS	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021
Gross Fuel Tax	\$1,516,105,371	\$1,760,873,074	\$1,777,088,026	\$1,807,140,289	\$1,655,628,104	\$1,612,735,629
Gross Gasoline Tax	1,229,760,030	1,420,448,421	1,446,709,688	1,457,514,350	1,313,694,377	1,245,776,735
Gross Special Fuel Tax	286,345,341	340,424,653	330,378,338	349,625,939	341,933,726	366,958,894
Less: Refunds and Transfers	83,974,003	102,501,807	107,579,132	121,288,654	117,854,069	121,233,948
Less: Distributions for Local Uses	135,398,336	136,830,838	139,994,701	136,764,131	130,812,313	121,478,227
Less: Distributions for State Uses	67,254,201	70,173,003	71,645,737	69,801,202	66,895,037	60,644,580
Less: MVFT Distributions to Cities & Counties	246,931,745	247,340,736	253,217,854	247,557,571	236,990,190	220,476,179
Net to Nickel Account	164,851,615	166,595,730	170,447,830	168,575,324	159,267,993	147,903,457
Net to Transportation Partnership Account	280,247,878	283,212,874	289,761,447	283,074,804	270,755,715	251,435,995
Net to Connecting Washington Account	170,664,869	368,475,421	405,665,835	396,304,540	379,057,822	352,010,228
Net to Motor Vehicle Fund	\$366,782,723	\$385,742,665	\$338,775,490	\$383,774,063	\$293,994,964	\$337,553,015
	Current Biennium					
	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
Gross Fuel Tax	\$1,701,277,000	\$1,692,753,300	\$1,676,538,200	\$1,693,087,100	\$1,709,516,000	\$1,725,746,400
Gross Gasoline Tax	1,318,746,300	1,313,123,600	\$1,310,277,800	\$1,320,993,800	\$1,331,554,900	\$1,342,001,800
Gross Special Fuel Tax	382,530,700	379,629,800	\$366,260,400	\$372,093,400	\$377,961,100	\$383,744,600
Less: Refunds and Transfers	121,643,800	142,516,300	\$122,784,000	\$123,695,500	\$124,647,200	\$125,594,900
Less: Distributions for Local Uses	130,639,100	127,606,600	\$128,395,100	\$129,559,200	\$130,839,800	\$132,102,900
Less: Distributions for State Uses	65,696,200	65,356,800	\$65,918,200	\$66,515,900	\$67,173,400	\$67,821,800
Less: MVFT Distributions to Cities & Counties	237,058,800	229,978,500	\$231,623,700	\$233,730,500	\$236,047,900	\$238,686,600
Net to Nickel Account	159,057,100	155,365,000	\$156,324,900	\$157,742,300	\$159,301,500	\$160,839,400
Net to Transportation Partnership Account	270,397,200	264,120,600	\$265,752,500	\$268,162,100	\$270,812,700	\$273,427,100
Net to Connecting Washington Account	378,555,900	369,768,600	\$372,053,300	\$375,426,800	\$379,137,600	\$382,797,700
Net to Motor Vehicle Fund	\$338,229,000	\$338,040,800	\$333,686,700	\$338,254,700	\$341,555,900	\$344,476,100
	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 2033
Gross Fuel Tax	\$1,741,922,100	\$1,758,022,700	\$1,773,979,900	\$1,789,893,000	\$1,805,782,200	\$1,820,205,700
Gross Gasoline Tax	\$1,352,349,400	\$1,362,621,900	\$1,372,755,900	\$1,382,878,100	\$1,392,866,400	\$1,401,841,200
Gross Special Fuel Tax	\$389,572,700	\$395,400,800	\$401,224,000	\$407,014,800	\$412,915,800	\$418,364,500
Less: Refunds and Transfers	\$126,543,100	\$127,493,400	\$128,521,400	\$129,467,000	\$130,407,500	\$131,232,700
Less: Distributions for Local Uses	\$133,361,600	\$134,614,600	\$135,967,800	\$137,204,800	\$138,447,400	\$139,586,600
Less: Distributions for State Uses	\$68,468,100	\$69,111,300	\$69,806,100	\$70,441,100	\$71,079,100	\$71,663,900
Less: MVFT Distributions to Cities & Counties	\$240,964,400	\$243,231,800	\$245,680,700	\$247,919,200	\$250,168,000	\$252,229,400
Net to Nickel Account	\$162,371,900	\$163,897,300	\$165,544,900	\$167,051,000	\$168,564,000	\$169,950,900
Net to Transportation Partnership Account	\$276,032,300	\$278,625,600	\$281,426,500	\$283,986,900	\$286,558,900	\$288,916,700
Net to Connecting Washington Account	\$386,445,100	\$390,075,700	\$393,997,000	\$397,581,400	\$401,182,300	\$404,483,200
Net to Motor Vehicle Fund	\$347,735,500	\$350,973,000	\$353,035,500	\$356,241,500	\$359,374,800	\$362,142,300

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2015 - 2017	2015 - 2017	Value	Percent	2017 - 2019	2017 - 2019	Value	Percent
	March 2023	November 2022			March 2023	November 2022		
GROSS FUEL TAX	\$3,231,876,684	\$3,231,876,684	\$0	0.00%	\$3,575,724,290	\$3,575,724,290	\$0	0.00%
TOTAL REFUNDS AND TRANSFERS	186,475,810	186,475,810	0	0.00%	228,867,785	228,867,785	0	0.00%
GROSS GASOLINE TAX	2,615,533,026	2,615,533,026	0	0.00%	2,900,391,554	2,900,391,554	0	0.00%
Less: Non-Highway Refunds	42,831,580	42,831,580	0	0.00%	44,474,326	44,474,326	0	0.00%
Less: Tribal Reservation Refunds	68,700,411	68,700,411	0	0.00%	82,205,574	82,205,574	0	0.00%
Less: Aeronautics Transfer #039	732,349	732,349	0	0.00%	817,247	817,247	0	0.00%
Less: General Fund Transfer #001	1,273,981	1,273,981	0	0.00%	1,631,828	1,631,828	0	0.00%
Less: Marine Transfer #048 and #267	17,907,744	17,907,744	0	0.00%	20,622,617	20,622,617	0	0.00%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	17,140,347	17,140,347	0	0.00%	19,666,270	19,666,270	0	0.00%
Less: Snowmobile #01M	2,292,330	2,292,330	0	0.00%	2,130,874	2,130,874	0	0.00%
NET GASOLINE TAX	2,464,654,283	2,464,654,283	0	0.00%	2,728,842,818	2,728,842,818	0	0.00%
GROSS SPECIAL FUEL TAX	616,343,659	616,343,659	0	0.00%	675,332,736	675,332,736	0	0.00%
Less: Non-Highway Refunds	25,403,030	25,403,030	0	0.00%	43,662,847	43,662,847	0	0.00%
Less: Tribal Reservation Refunds	10,194,037	10,194,037	0	0.00%	13,656,203	13,656,203	0	0.00%
NET SPECIAL FUEL TAX	580,746,591	580,746,591	0	0.00%	618,013,687	618,013,687	0	0.00%
TOTAL MOTOR FUEL TAX	3,045,400,874	3,045,400,874	0	0.00%	3,346,856,505	3,346,856,505	0	0.00%
LESS ADMINISTRATIVE EXPENSES:								
Department of Licensing #108	20,405,494	20,405,494	0	0.00%	17,668,562	17,668,562	0	0.00%
TOTAL EXPENSES	20,405,494	20,405,494	0	0.00%	17,668,562	17,668,562	0	0.00%
NET FOR DISTRIBUTION	3,024,995,380	3,024,995,380	0	0.00%	3,329,187,943	3,329,187,943	0	0.00%
1¢ Net for Distribution	66,289,469	66,289,469	0	0.00%	64,642,841	64,642,841	0	0.00%
DISTRIBUTIONS								
STATE								
GENERAL WSDOT & OTHER AGENCIES								
44.387% of 23¢ RCW 46.68.090(2)(a) #108	676,749,853	676,749,853	0	0.00%	688,010,385	688,010,385	0	0.00%
SPECIAL CATEGORY C								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	49,717,566	49,717,566	0	0.00%	50,544,823	50,544,823	0	0.00%
TRANSPORTATION 2003 ACCOUNT								
100% of 5¢ RCW 46.68.090(3) #550	331,447,345	331,447,345	0	0.00%	336,962,342	336,962,342	0	0.00%
TRANSPORTATION PARTNERSHIP ACCOUNT								
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	563,460,752	563,460,752	0	0.00%	572,836,252	572,836,252	0	0.00%
CONNECTING WASHINGTON ACCOUNT								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	539,140,290	539,140,290	0	0.00%	801,970,375	801,970,375	0	0.00%
TOTAL TO STATE	2,160,515,806	2,160,515,806	0	0.00%	2,450,324,177	2,450,324,177	0	0.00%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,838,100	7,838,100	0	0.00%	7,968,519	7,968,519	0	0.00%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,724,382	1,724,382	0	0.00%	1,753,074	1,753,074	0	0.00%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	705,800	705,800	0	0.00%	705,800	705,800	0	0.00%
NET TO STATE	2,170,784,088	2,170,784,088	0	0.00%	2,460,751,570	2,460,751,570	0	0.00%

Transportation Revenue Forecast Council
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
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March 2023

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2015 - 2017	2015 - 2017	Value	Percent	2017 - 2019	2017 - 2019	Value	Percent
	March 2023	November 2022			March 2023	November 2022		
WASHINGTON STATE FERRIES								
PUGET SOUND FERRY OPERATIONS ACCOUNT #109								
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$35,498,607	\$35,498,607	0	0.00%	\$36,089,273	\$36,089,273	0	0.00%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	16,037,000	16,037,000	0	0.00%	18,036,907	18,036,907	0	0.00%
TOTAL TO FERRY OPERATIONS	51,535,607	51,535,607	0	0.00%	54,126,181	54,126,181	0	0.00%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099								
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	36,174,031	36,174,031	0	0.00%	36,775,935	36,775,935	0	0.00%
TOTAL TO WASHINGTON STATE FERRIES	87,709,638	87,709,638	0	0.00%	90,902,116	90,902,116	0	0.00%
TRANSPORTATION IMPROVEMENT BOARD								
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	115,259,555	115,259,555	0	0.00%	117,177,374	117,177,374	0	0.00%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	86,507,558	86,507,558	0	0.00%	87,946,969	87,946,969	0	0.00%
Plus: Small City Pavement and Sidewalk Account # 08M	1,962,235	1,962,235	0	0.00%	1,994,885	1,994,885	0	0.00%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	203,729,348	203,729,348	0	0.00%	207,119,228	207,119,228	0	0.00%
CITIES								
REGULAR DISTRIBUTION								
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	163,078,922	163,078,922	0	0.00%	165,792,414	165,792,414	0	0.00%
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	33,144,602	33,144,602	0	0.00%	33,696,099	33,696,099	0	0.00%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,943,353)	(2,943,353)	0	0.00%	(2,992,328)	(2,992,328)	0	0.00%
Less: Studies, 0.33% RCW 46.68.110(2)	(647,538)	(647,538)	0	0.00%	(658,312)	(658,312)	0	0.00%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,962,235)	(1,962,235)	0	0.00%	(1,994,885)	(1,994,885)	0	0.00%
NET TO CITIES	190,670,398	190,670,398	0	0.00%	193,842,988	193,842,988	0	0.00%
COUNTIES								
REGULAR DISTRIBUTION								
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	293,171,872	293,171,872	0	0.00%	298,049,999	298,049,999	0	0.00%
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	33,144,602	33,144,602	0	0.00%	33,696,099	33,696,099	0	0.00%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,894,747)	(4,894,747)	0	0.00%	(4,976,191)	(4,976,191)	0	0.00%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,076,844)	(1,076,844)	0	0.00%	(1,094,762)	(1,094,762)	0	0.00%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(705,800)	(705,800)	0	0.00%	(705,800)	(705,800)	0	0.00%
TOTAL AMOUNT ALLOCATED TO COUNTIES	319,639,083	319,639,083	0	0.00%	324,969,344	324,969,344	0	0.00%
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(16,037,000)	(16,037,000)	0	0.00%	(18,036,907)	(18,036,907)	0	0.00%
TOTAL NET TO COUNTIES	303,602,083	303,602,083	0	0.00%	306,932,437	306,932,437	0	0.00%
REFUNDS TO COUNTIES								
To San Juan County RCW 46.68.080(1) Capron Act	(4,126,945)	(4,126,945)	0	0.00%	(4,585,496)	(4,585,496)	0	0.00%
To Island County RCW 46.68.080(2) Capron Act	(8,611,835)	(8,611,835)	0	0.00%	(7,656,622)	(7,656,622)	0	0.00%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,800,000)	(1,800,000)	0	0.00%	(1,910,909)	(1,910,909)	0	0.00%
NET DISTRIBUTION TO COUNTIES	289,063,303	289,063,303	0	0.00%	292,779,409	292,779,409	0	0.00%
COUNTY ARTERIAL PRESERVATION								
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	29,829,930	29,829,930	0	0.00%	30,326,274	30,326,274	0	0.00%
RURAL ARTERIAL PROGRAM								
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	38,669,896	38,669,896	0	0.00%	39,313,329	39,313,329	0	0.00%
NET FOR DISTRIBUTION	3,024,995,380	3,024,995,380	0	0.00%	3,329,187,943	3,329,187,943	0	0.00%

Transportation Revenue Forecast Council
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
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	BIENNIUM		Difference		Current Biennium			
	2019 - 2021	2019 - 2021	Value	Percent	BIENNIUM	BIENNIUM	Difference	
	March 2023	November 2022			2021 - 2023	2021 - 2023	Value	Percent
GROSS FUEL TAX	\$3,292,376,385	\$3,292,376,385	\$0	0.00%	\$3,388,642,168	\$3,433,048,968	(\$44,406,800)	-1.29%
TOTAL REFUNDS AND TRANSFERS	239,087,969	239,087,969	0	0.00%	264,160,057	265,456,557	(1,296,500)	-0.49%
GROSS GASOLINE TAX	2,582,797,109	2,582,797,109	0	0.00%	2,626,404,911	2,650,198,311	(23,793,400)	-0.90%
Less: Non-Highway Refunds	56,536,890	56,536,890	0	0.00%	36,725,205	37,058,305	(333,100)	-0.90%
Less: Tribal Reservation Refunds	89,909,119	89,909,119	0	0.00%	103,105,925	103,105,925	0	0.00%
Less: Aeronautics Transfer #039	723,198	723,198	0	0.00%	735,417	742,017	(6,600)	-0.89%
Less: General Fund Transfer #001	1,413,491	1,413,491	0	0.00%	1,808,682	1,932,882	(124,200)	-6.43%
Less: Marine Transfer #048 and #267	18,246,845	18,246,845	0	0.00%	18,568,790	18,751,290	(182,500)	-0.97%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	17,179,689	17,179,689	0	0.00%	17,817,207	17,700,607	116,600	0.66%
Less: Snowmobile #01M	2,272,648	2,272,648	0	0.00%	2,372,145	2,023,845	348,300	17.21%
NET GASOLINE TAX	2,396,515,130	2,396,515,130	0	0.00%	2,445,271,340	2,468,883,340	(23,612,000)	-0.96%
GROSS SPECIAL FUEL TAX	709,579,376	709,579,376	0	0.00%	762,237,257	782,850,757	(20,613,500)	-2.63%
Less: Non-Highway Refunds	37,110,239	37,110,239	0	0.00%	59,289,215	60,404,315	(1,115,100)	-1.85%
Less: Tribal Reservation Refunds	15,695,851	15,695,851	0	0.00%	23,737,271	23,737,271	0	0.00%
NET SPECIAL FUEL TAX	656,773,286	656,773,286	0	0.00%	679,210,671	698,709,071	(19,498,400)	-2.79%
TOTAL MOTOR FUEL TAX	3,053,288,416	3,053,288,416	0	0.00%	3,124,482,111	3,167,592,411	(43,110,300)	-1.36%
LESS ADMINISTRATIVE EXPENSES:								
Department of Licensing #108	18,434,449	18,434,449	0	0.00%	17,991,996	18,245,196	(253,200)	-1.39%
TOTAL EXPENSES	18,434,449	18,434,449	0	0.00%	17,991,996	18,245,196	(253,200)	-1.39%
NET FOR DISTRIBUTION	3,034,853,967	3,034,853,967	0	0.00%	3,106,490,100	3,149,347,200	(42,857,100)	-1.36%
1¢ Net for Distribution	61,434,299	61,434,299	0	0.00%	62,884,400	63,751,900	(867,500)	-1.36%
DISTRIBUTIONS								
STATE								
GENERAL WSDOT & OTHER AGENCIES								
44.387% of 23¢, RCW 46.68.090(2)(a) #108	627,183,306	627,183,306	0	0.00%	641,987,600	650,844,500	(8,856,900)	-1.36%
SPECIAL CATEGORY C								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	46,076,122	46,076,122	0	0.00%	47,163,800	47,814,400	(650,600)	-1.36%
TRANSPORTATION 2003 ACCOUNT								
100% of 5¢, RCW 46.68.090(3) #550	307,171,493	307,171,493	0	0.00%	314,422,100	318,759,900	(4,337,800)	-1.36%
TRANSPORTATION PARTNERSHIP ACCOUNT								
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	522,191,715	522,191,715	0	0.00%	534,517,800	541,892,000	(7,374,200)	-1.36%
CONNECTING WASHINGTON ACCOUNT								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	731,068,022	731,068,022	0	0.00%	748,324,500	758,648,400	(10,323,900)	-1.36%
TOTAL TO STATE	2,233,690,658	2,233,690,658	0	0.00%	2,286,415,900	2,317,959,200	(31,543,300)	-1.36%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,263,985	7,263,985	0	0.00%	7,435,500	7,538,100	(102,600)	-1.36%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,598,105	1,598,105	0	0.00%	1,635,800	1,658,400	(22,600)	-1.36%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	1,080,800	1,080,800	0	0.00%	1,830,800	1,830,800	0	0.00%
NET TO STATE	2,243,633,548	2,243,633,548	0	0.00%	2,297,317,900	2,328,986,400	(31,668,500)	-1.36%

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Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
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	BIENNIUM 2019 - 2021		Difference		Current Biennium			
	March 2023	November 2022	Value	Percent	BIENNIUM 2021 - 2023 March 2023	BIENNIUM 2021 - 2023 November 2022	Value	Percent
WASHINGTON STATE FERRIES								
PUGET SOUND FERRY OPERATIONS ACCOUNT #109								
2.3283% of 23¢, RCW 46.68.090(2)(c)	32,898,589	\$32,898,589	0	0.00%	33,675,200	\$34,139,800	(464,600)	-1.36%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	15,040,282	15,040,282	0	0.00%	15,898,200	16,376,100	(477,900)	-2.92%
TOTAL TO FERRY OPERATIONS	47,938,871	47,938,871	0	0.00%	49,573,400	50,515,900	(942,500)	-1.87%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099								
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	33,524,545	33,524,545	0	0.00%	34,315,900	34,789,300	(473,400)	-1.36%
TOTAL TO WASHINGTON STATE FERRIES	81,463,516	81,463,516	0	0.00%	83,889,200	85,305,200	(1,416,000)	-1.66%
TRANSPORTATION IMPROVEMENT BOARD								
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	106,817,739	106,817,739	0	0.00%	109,339,100	110,847,500	(1,508,400)	-1.36%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	80,171,551	80,171,551	0	0.00%	82,064,000	83,196,100	(1,132,100)	-1.36%
Plus: Small City Pavement and Sidewalk Account # 08M	1,818,499	1,818,499	0	0.00%	1,861,500	1,887,200	(25,700)	-1.36%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	188,807,788	188,807,788	0	0.00%	193,264,500	195,930,800	(2,666,300)	-1.36%
CITIES								
REGULAR DISTRIBUTION								
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	151,134,633	151,134,633	0	0.00%	154,702,200	156,836,400	(2,134,200)	-1.36%
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	30,717,036	30,717,036	0	0.00%	31,442,000	31,875,800	(433,800)	-1.36%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,727,748)	(2,727,748)	0	0.00%	(2,792,200)	(2,830,700)	38,500	-1.36%
Less: Studies, 0.33% RCW 46.68.110(2)	(600,157)	(600,157)	0	0.00%	(614,200)	(622,700)	8,500	-1.37%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,818,499)	(1,818,499)	0	0.00%	(1,861,500)	(1,887,200)	25,700	-1.36%
NET TO CITIES	176,705,266	176,705,266	0	0.00%	180,876,300	183,371,700	(2,495,400)	-1.36%
COUNTIES								
REGULAR DISTRIBUTION								
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	271,699,357	271,699,357	0	0.00%	278,112,700	281,949,500	(3,836,800)	-1.36%
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	30,717,036	30,717,036	0	0.00%	31,442,000	31,875,800	(433,800)	-1.36%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,536,237)	(4,536,237)	0	0.00%	(4,643,300)	(4,707,400)	64,100	-1.36%
Less: Studies, 0.33% RCW 46.68.120(3)	(997,948)	(997,948)	0	0.00%	(1,021,600)	(1,035,700)	14,100	-1.36%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(1,080,800)	(1,080,800)	0	0.00%	(1,830,800)	(1,830,800)	0	0.00%
TOTAL AMOUNT ALLOCATED TO COUNTIES	295,801,307	295,801,307	0	0.00%	302,059,100	306,251,600	(4,192,500)	-1.37%
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(15,040,282)	(15,040,282)	0	0.00%	(15,898,200)	(16,376,100)	477,900	-2.92%
TOTAL NET TO COUNTIES	280,761,025	280,761,025	0	0.00%	286,160,900	289,875,500	(3,714,600)	-1.28%
REFUNDS TO COUNTIES								
To San Juan County RCW 46.68.080(1) Capron Act	(4,018,035)	(4,018,035)	0	0.00%	(4,047,100)	(4,114,800)	67,700	-1.65%
To Island County RCW 46.68.080(2) Capron Act	(7,123,974)	(7,123,974)	0	0.00%	(7,446,600)	(7,701,700)	255,100	-3.31%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(2,107,878)	(2,107,878)	0	0.00%	(2,083,700)	(2,083,700)	0	0.00%
NET DISTRIBUTION TO COUNTIES	267,511,238	267,511,238	0	0.00%	272,583,600	275,975,300	(3,391,700)	-0.01
COUNTY ARTERIAL PRESERVATION								
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	27,645,160	27,645,160	0	0.00%	28,297,700	28,688,100	(390,400)	-1.36%
RURAL ARTERIAL PROGRAM								
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	35,837,665	35,837,665	0	0.00%	36,683,600	37,189,700	(506,100)	-1.36%
NET FOR DISTRIBUTION	3,034,853,967	3,034,853,967	0	0.00%	3,106,490,100	3,149,347,200	(42,857,100)	-1.36%

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	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2023 - 2025	2023 - 2025	Value	Percent	2025 - 2027	2025 - 2027	Value	Percent
	March 2023	November 2022			March 2023	November 2022		
GROSS FUEL TAX	\$3,368,234,400	\$3,501,669,800	(\$133,435,400)	-3.81%	\$3,432,373,700	\$3,570,158,000	(\$137,784,300)	-3.86%
TOTAL REFUNDS AND TRANSFERS	246,479,500	251,441,000	(4,961,500)	-1.97%	250,242,100	255,358,700	(5,116,600)	-2.00%
GROSS GASOLINE TAX	2,631,032,300	2,722,140,100	(91,107,800)	-3.35%	2,671,810,000	2,765,933,100	(94,123,100)	-3.40%
Less: Non-Highway Refunds	36,834,500	38,110,000	(1,275,500)	-3.35%	37,405,400	38,723,100	(1,317,700)	-3.40%
Less: Tribal Reservation Refunds	104,367,700	104,367,700	0	0.00%	105,644,900	105,644,900	0	0.00%
Less: Aeronautics Transfer #039	739,400	764,900	(25,500)	-3.33%	748,100	774,400	(26,300)	-3.40%
Less: General Fund Transfer #001	1,924,300	1,990,900	(66,600)	-3.35%	1,954,100	2,022,900	(68,800)	-3.40%
Less: Marine Transfer #048 and #267	18,671,300	19,317,800	(646,500)	-3.35%	18,960,600	19,628,600	(668,000)	-3.40%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	17,556,900	18,191,600	(634,700)	-3.49%	17,831,400	18,487,000	(655,600)	-3.55%
Less: Snowmobile #01M	2,041,500	2,064,400	(22,900)	-1.11%	2,041,000	2,059,400	(18,400)	-0.89%
NET GASOLINE TAX	2,448,896,800	2,537,332,800	(88,436,000)	-3.49%	2,487,224,600	2,578,592,900	(91,368,300)	-3.54%
GROSS SPECIAL FUEL TAX	737,202,100	779,529,600	(42,327,500)	-5.43%	760,563,700	804,224,900	(43,661,200)	-5.43%
Less: Non-Highway Refunds	39,878,700	42,168,400	(2,289,700)	-5.43%	41,142,400	43,504,200	(2,361,800)	-5.43%
Less: Tribal Reservation Refunds	24,465,400	24,465,400	0	0.00%	24,514,300	24,514,300	0	0.00%
NET SPECIAL FUEL TAX	672,858,000	712,896,000	(40,038,000)	-5.62%	694,907,000	736,206,400	(41,299,400)	-5.61%
TOTAL MOTOR FUEL TAX	3,121,754,900	3,250,228,800	(128,473,900)	-3.95%	3,182,131,600	3,314,799,200	(132,667,600)	-4.00%
LESS ADMINISTRATIVE EXPENSES:								
Department of Licensing #108	18,770,500	18,770,500	0	0.00%	19,139,700	19,139,700	0	0.00%
TOTAL EXPENSES	18,770,500	18,770,500	0	0.00%	19,139,700	19,139,700	0	0.00%
NET FOR DISTRIBUTION	3,102,984,300	3,231,458,300	(128,474,000)	-3.98%	3,162,991,800	3,295,659,500	(132,667,700)	-4.03%
1¢ Net for Distribution	62,813,500	65,414,200	(2,600,700)	-3.98%	64,028,200	66,713,800	(2,685,600)	-4.03%
DISTRIBUTIONS								
STATE								
GENERAL WSDOT & OTHER AGENCIES								
44.387% of 23¢ RCW 46.68.090(2)(a) #108	641,263,100	667,813,500	(26,550,400)	-3.98%	653,664,200	681,081,400	(27,417,200)	-4.03%
SPECIAL CATEGORY C								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	47,110,600	49,061,100	(1,950,500)	-3.98%	48,021,500	50,035,800	(2,014,300)	-4.03%
TRANSPORTATION 2003 ACCOUNT								
100% of 5¢ RCW 46.68.090(3) #550	314,067,200	327,070,700	(13,003,500)	-3.98%	320,140,900	333,568,700	(13,427,800)	-4.03%
TRANSPORTATION PARTNERSHIP ACCOUNT								
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	533,914,600	556,020,400	(22,105,800)	-3.98%	544,239,800	567,067,200	(22,827,400)	-4.03%
CONNECTING WASHINGTON ACCOUNT								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	747,480,100	778,428,200	(30,948,100)	-3.98%	761,935,300	793,893,700	(31,958,400)	-4.03%
TOTAL TO STATE	2,283,835,500	2,378,393,900	(94,558,400)	-3.98%	2,328,001,800	2,425,646,800	(97,645,000)	-4.03%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,427,100	7,734,600	(307,500)	-3.98%	7,570,700	7,888,300	(317,600)	-4.03%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,634,000	1,701,600	(67,600)	-3.97%	1,665,600	1,735,400	(69,800)	-4.02%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	1,455,800	1,455,800	0	0.00%	1,102,900	1,102,900	0	0.00%
NET TO STATE	2,294,352,400	2,389,285,900	(94,933,500)	-3.97%	2,338,341,000	2,436,373,400	(98,032,400)	-4.02%

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2023 - 2025	2023 - 2025	Value	Percent	2025 - 2027	2025 - 2027	Value	Percent
	March 2023	November 2022			March 2023	November 2022		
WASHINGTON STATE FERRIES								
PUGET SOUND FERRY OPERATIONS ACCOUNT #109								
2.3283% of 23¢, RCW 46.68.090(2)(c)	33,637,200	\$35,029,800	(1,392,600)	-3.98%	34,287,700	\$35,725,800	(1,438,100)	-4.03%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	17,409,200	18,130,000	(720,800)	-3.98%	17,745,900	18,490,200	(744,300)	-4.03%
TOTAL TO FERRY OPERATIONS	51,046,400	53,159,900	(2,113,500)	-3.98%	52,033,600	54,216,000	(2,182,400)	-4.03%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099								
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	34,277,100	35,696,400	(1,419,300)	-3.98%	34,940,000	36,405,500	(1,465,500)	-4.03%
TOTAL TO WASHINGTON STATE FERRIES	85,323,500	88,856,200	(3,532,700)	-3.98%	86,973,600	90,621,700	(3,648,100)	-4.03%
TRANSPORTATION IMPROVEMENT BOARD								
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	109,215,700	113,737,600	(4,521,900)	-3.98%	111,327,800	115,997,300	(4,669,500)	-4.03%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	81,971,400	85,365,300	(3,393,900)	-3.98%	83,556,600	87,061,300	(3,504,700)	-4.03%
Plus: Small City Pavement and Sidewalk Account # 08M	1,859,400	1,936,300	(76,900)	-3.97%	1,895,300	1,974,800	(79,500)	-4.03%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	193,046,400	201,039,200	(7,992,800)	-3.98%	196,779,700	205,033,300	(8,253,600)	-4.03%
CITIES								
REGULAR DISTRIBUTION								
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	154,527,600	160,925,500	(6,397,900)	-3.98%	157,515,900	164,122,700	(6,606,800)	-4.03%
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	31,406,600	32,707,000	(1,300,400)	-3.98%	32,014,000	33,356,800	(1,342,800)	-4.03%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,789,000)	(2,904,500)	115,500	-3.98%	(2,842,900)	(2,962,200)	119,300	-4.03%
Less: Studies, 0.33% RCW 46.68.110(2)	(613,600)	(639,000)	25,400	-3.97%	(625,400)	(651,700)	26,300	-4.04%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,859,400)	(1,936,300)	76,900	-3.97%	(1,895,300)	(1,974,800)	79,500	-4.03%
NET TO CITIES	180,672,200	188,152,600	(7,480,400)	-3.98%	184,166,100	191,890,800	(7,724,700)	-4.03%
COUNTIES								
REGULAR DISTRIBUTION								
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	277,798,800	289,300,600	(11,501,800)	-3.98%	283,171,100	295,048,300	(11,877,200)	-4.03%
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	31,406,600	32,707,000	(1,300,400)	-3.98%	32,014,000	33,356,800	(1,342,800)	-4.03%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,638,100)	(4,830,200)	192,100	-3.98%	(4,727,700)	(4,926,000)	198,300	-4.03%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,020,400)	(1,062,700)	42,300	-3.98%	(1,040,200)	(1,083,700)	43,500	-4.01%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(1,455,800)	(1,455,800)	0	0.00%	(1,102,900)	(1,102,900)	0	0.00%
TOTAL AMOUNT ALLOCATED TO COUNTIES	302,091,200	314,659,000	(12,567,800)	-3.99%	308,314,200	321,292,400	(12,978,200)	-4.04%
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(17,409,200)	(18,130,000)	720,800	-3.98%	(17,745,900)	(18,490,200)	744,300	-4.03%
TOTAL NET TO COUNTIES	284,682,000	296,529,000	(11,847,000)	-4.00%	290,568,400	302,802,100	(12,233,700)	-4.04%
REFUNDS TO COUNTIES								
To San Juan County RCW 46.68.080(1) Capron Act	(3,938,200)	(4,101,300)	163,100	-3.98%	(4,014,400)	(4,182,800)	168,400	-4.03%
To Island County RCW 46.68.080(2) Capron Act	(7,822,100)	(8,146,000)	323,900	-3.98%	(7,973,500)	(8,307,900)	334,400	-4.03%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,873,400)	(1,873,400)	0	0.00%	(1,873,400)	(1,873,400)	0	0.00%
NET DISTRIBUTION TO COUNTIES	271,048,100	282,408,200	(11,360,100)	-4.02%	276,707,000	288,438,100	(11,731,100)	-4.07%
COUNTY ARTERIAL PRESERVATION								
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	28,265,800	29,436,000	(1,170,200)	-3.98%	28,812,400	30,020,900	(1,208,500)	-4.03%
RURAL ARTERIAL PROGRAM								
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	36,642,200	38,159,300	(1,517,100)	-3.98%	37,350,800	38,917,400	(1,566,600)	-4.03%
NET FOR DISTRIBUTION	3,102,984,300	3,231,458,300	(128,474,000)	-3.98%	3,162,991,800	3,295,659,500	(132,667,700)	-4.03%

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2027-2029	2027-2029	Value	Percent	2029-2031	2029-2031	Value	Percent
	March 2023	November 2022			March 2023	November 2022		
GROSS FUEL TAX	\$3,497,083,900	\$3,637,640,400	(\$140,556,500)	-3.86%	\$3,561,034,100	\$3,704,352,800	(\$143,318,700)	-3.87%
TOTAL REFUNDS AND TRANSFERS	254,036,500	259,268,100	(5,231,600)	-2.02%	257,826,900	263,171,200	(5,344,300)	-2.03%
GROSS GASOLINE TAX	2,713,257,200	2,808,819,100	(95,561,900)	-3.40%	2,753,944,600	2,850,935,000	(96,990,400)	-3.40%
Less: Non-Highway Refunds	37,985,600	39,323,500	(1,337,900)	-3.40%	38,555,300	39,913,100	(1,357,800)	-3.40%
Less: Tribal Reservation Refunds	106,937,600	106,937,600	0	0.00%	108,246,300	108,246,300	0	0.00%
Less: Aeronautics Transfer #039	759,700	786,400	(26,700)	-3.40%	771,100	798,300	(27,200)	-3.41%
Less: General Fund Transfer #001	1,984,400	2,054,300	(69,900)	-3.40%	2,014,200	2,085,100	(70,900)	-3.40%
Less: Marine Transfer #048 and #267	19,254,800	19,933,000	(678,200)	-3.40%	19,543,500	20,231,800	(688,300)	-3.40%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	18,110,200	18,775,900	(665,700)	-3.55%	18,383,900	19,059,600	(675,700)	-3.55%
Less: Snowmobile #01M	2,041,000	2,059,400	(18,400)	-0.89%	2,041,000	2,059,400	(18,400)	-0.89%
NET GASOLINE TAX	2,526,183,800	2,618,949,100	(92,765,300)	-3.54%	2,564,389,400	2,658,541,700	(94,152,300)	-3.54%
GROSS SPECIAL FUEL TAX	783,826,700	828,821,400	(44,994,700)	-5.43%	807,089,500	853,417,800	(46,328,300)	-5.43%
Less: Non-Highway Refunds	42,400,800	44,834,800	(2,434,000)	-5.43%	43,659,200	46,165,300	(2,506,100)	-5.43%
Less: Tribal Reservation Refunds	24,562,300	24,563,300	(1,000)	0.00%	24,612,500	24,612,500	0	0.00%
NET SPECIAL FUEL TAX	716,863,500	759,423,200	(42,559,700)	-5.60%	738,817,800	782,640,000	(43,822,200)	-5.60%
TOTAL MOTOR FUEL TAX	3,243,047,300	3,378,372,300	(135,325,000)	-4.01%	3,303,207,300	3,441,181,600	(137,974,300)	-4.01%
LESS ADMINISTRATIVE EXPENSES:								
Department of Licensing #108	19,507,400	19,507,400	0	0.00%	19,870,200	19,870,200	0	0.00%
TOTAL EXPENSES	19,507,400	19,507,400	0	0.00%	19,870,200	19,870,200	0	0.00%
NET FOR DISTRIBUTION	3,223,539,900	3,358,864,900	(135,325,000)	-4.03%	3,283,337,100	3,421,311,400	(137,974,300)	-4.03%
1¢ Net for Distribution	65,253,900	67,993,200	(2,739,300)	-4.03%	66,464,300	69,257,300	(2,793,000)	-4.03%
DISTRIBUTIONS								
STATE								
GENERAL WSDOT & OTHER AGENCIES								
44.387% of 23¢ RCW 46.68.090(2)(a) #108	666,177,100	694,143,700	(27,966,600)	-4.03%	678,534,900	707,048,600	(28,513,700)	-4.03%
SPECIAL CATEGORY C								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	48,940,800	50,995,400	(2,054,600)	-4.03%	49,848,700	51,943,500	(2,094,800)	-4.03%
TRANSPORTATION 2003 ACCOUNT								
100% of 5¢ RCW 46.68.090(3) #550	326,269,200	339,966,200	(13,697,000)	-4.03%	332,321,500	346,286,600	(13,965,100)	-4.03%
TRANSPORTATION PARTNERSHIP ACCOUNT								
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	554,657,900	577,942,800	(23,284,900)	-4.03%	564,946,900	588,687,500	(23,740,600)	-4.03%
CONNECTING WASHINGTON ACCOUNT								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	776,520,800	809,119,500	(32,598,700)	-4.03%	790,925,300	824,162,100	(33,236,800)	-4.03%
TOTAL TO STATE	2,372,565,900	2,472,167,600	(99,601,700)	-4.03%	2,416,577,400	2,518,128,200	(101,550,800)	-4.03%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,715,700	8,039,600	(323,900)	-4.03%	7,858,800	8,189,000	(330,200)	-4.03%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,697,500	1,768,700	(71,200)	-4.03%	1,728,900	1,801,600	(72,700)	-4.04%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	750,000	750,000	0	0.00%	727,900	727,900	0	0.00%
NET TO STATE	2,382,729,000	2,482,725,800	(99,996,800)	-4.03%	2,426,915,000	2,528,868,800	(101,953,800)	-4.03%

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2027-2029	2027-2029	Value	Percent	2029-2031	2029-2031	Value	Percent
	March 2023	November 2022			March 2023	November 2022		
WASHINGTON STATE FERRIES								
PUGET SOUND FERRY OPERATIONS ACCOUNT #109								
2.3283% of 23¢, RCW 46.68.090(2)(c)	34,944,000	\$36,411,000	(1,467,000)	-4.03%	35,592,200	\$37,087,900	(1,495,700)	-4.03%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	18,085,600	18,844,800	(759,200)	-4.03%	18,421,100	19,195,200	(774,100)	-4.03%
TOTAL TO FERRY OPERATIONS	53,029,600	55,255,800	(2,226,200)	-4.03%	54,013,300	56,283,200	(2,269,900)	-4.03%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099								
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	35,608,900	37,103,800	(1,494,900)	-4.03%	36,269,500	37,793,600	(1,524,100)	-4.03%
TOTAL TO WASHINGTON STATE FERRIES	88,638,500	92,359,600	(3,721,100)	-4.03%	90,282,800	94,076,700	(3,793,900)	-4.03%
TRANSPORTATION IMPROVEMENT BOARD								
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	113,458,900	118,222,000	(4,763,100)	-4.03%	115,563,800	120,419,900	(4,856,300)	-4.03%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	85,156,100	88,730,900	(3,574,800)	-4.03%	86,735,800	90,380,600	(3,644,800)	-4.03%
Plus: Small City Pavement and Sidewalk Account # 08M	1,931,600	2,012,600	(81,000)	-4.02%	1,967,400	2,050,100	(82,700)	-4.03%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	200,546,500	208,965,600	(8,419,100)	-4.03%	204,266,700	212,850,500	(8,583,800)	-4.03%
CITIES								
REGULAR DISTRIBUTION								
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	160,531,200	167,270,300	(6,739,100)	-4.03%	163,509,000	170,380,200	(6,871,200)	-4.03%
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	32,626,800	33,996,400	(1,369,600)	-4.03%	33,232,000	34,628,500	(1,396,500)	-4.03%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,897,400)	(3,019,000)	121,600	-4.03%	(2,951,100)	(3,075,100)	124,000	-4.03%
Less: Studies, 0.33% RCW 46.68.110(2)	(637,400)	(664,100)	26,700	-4.02%	(649,300)	(676,500)	27,200	-4.02%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,931,600)	(2,012,600)	81,000	-4.02%	(1,967,400)	(2,050,100)	82,700	-4.03%
NET TO CITIES	187,691,600	195,571,000	(7,879,400)	-4.03%	191,173,300	199,206,900	(8,033,600)	-4.03%
COUNTIES								
REGULAR DISTRIBUTION								
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	288,591,700	300,707,000	(12,115,300)	-4.03%	293,945,200	306,297,500	(12,352,300)	-4.03%
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	32,626,800	33,996,400	(1,369,600)	-4.03%	33,232,000	34,628,500	(1,396,500)	-4.03%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,818,300)	(5,020,500)	202,200	-4.03%	(4,907,600)	(5,113,900)	206,300	-4.03%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,060,000)	(1,104,500)	44,500	-4.03%	(1,079,700)	(1,125,100)	45,400	-4.04%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(750,000)	(750,000)	0	0.00%	(750,000)	(750,000)	0	0.00%
TOTAL AMOUNT ALLOCATED TO COUNTIES	314,590,200	327,828,400	(13,238,200)	-4.04%	320,439,800	333,937,000	(13,497,200)	-4.04%
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(18,085,600)	(18,844,800)	759,200	-4.03%	(18,421,100)	(19,195,200)	774,100	-4.03%
TOTAL NET TO COUNTIES	296,504,600	308,983,500	(12,478,900)	-4.04%	302,018,800	314,741,800	(12,723,000)	-4.04%
REFUNDS TO COUNTIES								
To San Juan County RCW 46.68.080(1) Capron Act	(4,091,300)	(4,263,000)	171,700	-4.03%	(4,167,100)	(4,342,300)	175,200	-4.03%
To Island County RCW 46.68.080(2) Capron Act	(8,126,000)	(8,467,200)	341,200	-4.03%	(8,276,900)	(8,624,600)	347,700	-4.03%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,873,400)	(1,873,400)	0	0.00%	(1,873,400)	(1,873,400)	0	0.00%
NET DISTRIBUTION TO COUNTIES	282,413,900	294,379,900	(11,966,000)	-4.06%	287,701,400	299,901,500	(12,200,100)	-4.07%
COUNTY ARTERIAL PRESERVATION								
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	29,363,900	30,596,700	(1,232,800)	-4.03%	29,908,600	31,165,500	(1,256,900)	-4.03%
RURAL ARTERIAL PROGRAM								
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	38,065,800	39,663,800	(1,598,000)	-4.03%	38,771,900	40,401,200	(1,629,300)	-4.03%
NET FOR DISTRIBUTION	3,223,539,900	3,358,865,900	(135,326,000)	-4.03%	3,283,337,100	3,421,311,400	(137,974,300)	-4.03%

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

	BIENNIUM	BIENNIUM	Difference	
	2031-2033	2031-2033	Value	Percent
	March 2023	November 2022		
GROSS FUEL TAX	\$3,624,568,800	\$3,770,674,600	(\$146,105,800)	-3.87%
TOTAL REFUNDS AND TRANSFERS	261,613,100	267,072,100	(5,459,000)	-2.04%
GROSS GASOLINE TAX	2,794,006,200	2,892,434,000	(98,427,800)	-3.40%
Less: Non-Highway Refunds	39,116,000	40,494,100	(1,378,100)	-3.40%
Less: Tribal Reservation Refunds	109,570,900	109,570,900	0	0.00%
Less: Aeronautics Transfer #039	782,400	809,900	(27,500)	-3.40%
Less: General Fund Transfer #001	2,043,500	2,115,500	(72,000)	-3.40%
Less: Marine Transfer #048 and #267	19,827,800	20,526,300	(698,500)	-3.40%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	18,653,100	19,338,800	(685,700)	-3.55%
Less: Snowmobile #01M	2,041,000	2,059,400	(18,400)	-0.89%
NET GASOLINE TAX	2,601,971,400	2,697,519,300	(95,547,900)	-3.54%
GROSS SPECIAL FUEL TAX	830,562,600	878,240,500	(47,677,900)	-5.43%
Less: Non-Highway Refunds	44,929,000	47,508,100	(2,579,100)	-5.43%
Less: Tribal Reservation Refunds	24,649,400	24,649,400	0	0.00%
NET SPECIAL FUEL TAX	760,984,200	806,083,000	(45,098,800)	-5.59%
TOTAL MOTOR FUEL TAX	3,362,955,700	3,503,602,400	(140,646,700)	-4.01%
LESS ADMINISTRATIVE EXPENSES:				
Department of Licensing #108	19,960,600	19,960,600	0	0.00%
TOTAL EXPENSES	19,960,600	19,960,600	0	0.00%
NET FOR DISTRIBUTION	3,342,995,100	3,483,641,800	(140,646,700)	-4.04%
1¢ Net for Distribution	67,672,000	70,519,000	(2,847,000)	-4.04%
DISTRIBUTIONS				
STATE				
GENERAL WSDOT & OTHER AGENCIES				
44.387% of 23¢, RCW 46.68.090(2)(a) #108	690,863,800	719,929,800	(29,066,000)	-4.04%
SPECIAL CATEGORY C				
3.2609% of 23¢, RCW 46.68.090(2)(b) #215	50,754,400	52,889,800	(2,135,400)	-4.04%
TRANSPORTATION 2003 ACCOUNT				
100% of 5¢, RCW 46.68.090(3) #550	336,854,800	351,023,400	(14,168,600)	-4.04%
TRANSPORTATION PARTNERSHIP ACCOUNT				
83.3334% of 6¢, RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢, RCW 46.68.090(6) #09H	575,212,000	599,412,300	(24,200,300)	-4.04%
CONNECTING WASHINGTON ACCOUNT				
100% of 7¢ and 4.9¢, RCW 46.68.090(7) #20H	805,296,400	839,176,900	(33,880,500)	-4.04%
TOTAL TO STATE	2,460,486,500	2,564,004,200	(103,517,700)	-4.04%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	8,001,600	8,338,200	(336,600)	-4.04%
Plus: Studies, 0.33%, RCW 46.68.110(2) #108	1,760,400	1,834,400	(74,000)	-4.03%
Plus: Withholding CRAB, RCW 46.68.090(2)(h)	705,800	705,800	0	0.00%
NET TO STATE	2,470,998,300	2,574,926,800	(103,928,500)	-4.04%

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

	BIENNIUM	BIENNIUM	Difference	
	2031-2033	2031-2033	Value	Percent
	March 2023	November 2022		
WASHINGTON STATE FERRIES				
PUGET SOUND FERRY OPERATIONS ACCOUNT #109				
2.3283% of 23¢, RCW 46.68.090(2)(c)	36,239,000	\$37,763,600	(1,524,600)	-4.04%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	18,755,800	19,544,900	(789,100)	-4.04%
TOTAL TO FERRY OPERATIONS	54,994,800	57,308,500	(2,313,700)	-4.04%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099				
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	36,928,500	38,482,100	(1,553,600)	-4.04%
TOTAL TO WASHINGTON STATE FERRIES	91,923,200	95,790,600	(3,867,400)	-4.04%
TRANSPORTATION IMPROVEMENT BOARD				
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	117,663,400	122,613,600	(4,950,200)	-4.04%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	88,311,700	92,027,200	(3,715,500)	-4.04%
Plus: Small City Pavement and Sidewalk Account # 08M	2,003,100	2,087,500	(84,400)	-4.04%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	207,978,300	216,728,300	(8,750,000)	-4.04%
CITIES				
REGULAR DISTRIBUTION				
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	166,480,000	173,484,200	(7,004,200)	-4.04%
2005 DISTRIBUTION				
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	33,835,900	35,259,400	(1,423,500)	-4.04%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(\$3,004,800)	(3,131,200)	126,400	-4.04%
Less: Studies, 0.33% RCW 46.68.110(2)	(\$661,100)	(688,900)	27,800	-4.04%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(\$2,003,100)	(2,087,500)	84,400	-4.04%
NET TO CITIES	194,647,000	202,836,100	(8,189,100)	-4.04%
COUNTIES				
REGULAR DISTRIBUTION				
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	299,286,100	311,877,700	(12,591,600)	-4.04%
2005 DISTRIBUTION				
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	33,835,900	35,259,400	(1,423,500)	-4.04%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(\$4,996,800)	(5,207,000)	210,200	-4.04%
Less: Studies, 0.33% RCW 46.68.120(3)	(\$1,099,300)	(1,145,500)	46,200	-4.03%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(\$750,000)	(750,000)	0	0.00%
TOTAL AMOUNT ALLOCATED TO COUNTIES	326,275,800	340,034,400	(13,758,600)	-4.05%
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(18,755,800)	(19,544,900)	789,100	-4.04%
TOTAL NET TO COUNTIES	307,520,000	320,489,600	(12,969,600)	-4.05%
REFUNDS TO COUNTIES				
To San Juan County RCW 46.68.080(1) Capron Act	(\$4,242,900)	(4,421,300)	178,400	-4.04%
To Island County RCW 46.68.080(2) Capron Act	(\$8,427,200)	(8,781,700)	354,500	-4.04%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(\$1,873,400)	(1,873,400)	0	0.00%
NET DISTRIBUTION TO COUNTIES	292,976,500	305,413,000	(12,436,500)	-4.07%
COUNTY ARTERIAL PRESERVATION				
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	30,452,000	31,733,200	(1,281,200)	-4.04%
RURAL ARTERIAL PROGRAM				
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	39,476,400	41,137,200	(1,660,800)	-4.04%
NET FOR DISTRIBUTION	3,342,995,100	3,483,641,800	(140,646,700)	-4.04%

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

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

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

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

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

	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				
GROSS FUEL TAX	\$1,701,592,885	\$1,590,783,500	\$1,702,041,068	\$1,686,601,100	\$1,676,612,900	\$1,691,621,500	\$1,708,069,800	\$1,724,303,900
TOTAL REFUNDS AND TRANSFERS	117,854,069	121,233,900	121,643,757	142,516,300	122,784,000	123,695,500	124,647,200	125,594,900
GROSS GASOLINE TAX	1,350,707,109	1,232,090,000	1,317,916,911	1,308,488,000	1,310,925,900	1,320,106,400	1,330,677,300	1,341,132,700
Less: Non-Highway Refunds	26,975,190	29,561,700	18,406,405	18,318,800	18,353,000	18,481,500	18,629,500	18,775,900
Less: Tribal Reservation Refunds	45,454,519	44,454,600	51,396,225	51,709,700	52,025,200	52,342,500	52,661,800	52,983,100
Less: Aeronautics Transfer #039	378,198	345,000	369,017	366,400	367,100	372,300	372,600	375,500
Less: General Fund Transfer #001	754,791	658,700	963,882	844,800	958,800	965,500	973,200	980,900
Less: Marine Transfer #048 and #267	9,542,445	8,704,400	9,310,790	9,258,000	9,303,100	9,368,200	9,443,200	9,517,400
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	9,012,789	8,166,900	8,801,907	9,015,300	8,747,700	8,809,200	8,880,500	8,950,900
Less: Snowmobile #01M	1,028,148	1,244,500	1,059,545	1,312,600	1,021,000	1,020,500	1,020,500	1,020,500
NET GASOLINE TAX	1,257,561,030	1,138,954,100	1,227,609,140	1,217,662,200	1,220,150,200	1,228,746,600	1,238,696,000	1,248,528,600
GROSS SPECIAL FUEL TAX	350,885,776	358,693,600	384,124,157	378,113,100	365,687,000	371,515,100	377,392,500	383,171,200
Less: Non-Highway Refunds	17,938,839	19,171,400	19,813,015	39,476,200	19,781,700	20,097,000	20,414,900	20,727,500
Less: Tribal Reservation Refunds	6,769,151	8,926,700	11,522,971	12,214,300	12,226,600	12,238,800	12,251,000	12,263,300
NET SPECIAL FUEL TAX	326,177,786	330,595,500	352,788,171	326,422,500	333,678,700	339,179,300	344,726,600	350,180,400
TOTAL MOTOR FUEL TAX	1,583,738,816	1,469,549,600	1,580,397,311	1,544,084,800	1,553,828,900	1,567,926,000	1,583,422,600	1,598,709,000
LESS ADMINISTRATIVE EXPENSES:								
Department of Licensing #108	10,171,049	8,263,400	8,913,196	9,078,800	9,338,900	9,431,600	9,523,600	9,616,100
TOTAL EXPENSES	10,171,049	8,263,400	8,913,196	9,078,800	9,338,900	9,431,600	9,523,600	9,616,100
NET FOR DISTRIBUTION	1,573,567,767	1,461,286,200	1,571,484,100	1,535,006,000	1,544,490,000	1,558,494,300	1,573,898,900	1,589,092,900
1¢ Net for Distribution	31,853,599	29,580,700	31,811,400	31,073,000	31,265,000	31,548,500	31,860,300	32,167,900
DISTRIBUTIONS								
STATE								
GENERAL WSDOT & OTHER AGENCIES								
44.387% of 23¢, RCW 46.68.090(2)(a) #108	325,193,706	301,989,600	324,763,100	317,224,500	319,184,500	322,078,600	325,262,100	328,402,100
SPECIAL CATEGORY C								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	23,890,422	22,185,700	23,858,800	23,305,000	23,449,000	23,661,600	23,895,400	24,126,100
TRANSPORTATION 2003 ACCOUNT								
100% of 5¢, RCW 46.68.090(3) #550	159,267,993	147,903,500	159,057,100	155,365,000	156,324,900	157,742,300	159,301,500	160,839,400
TRANSPORTATION PARTNERSHIP ACCOUNT								
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	270,755,715	251,436,000	270,397,200	264,120,600	265,752,500	268,162,100	270,812,700	273,427,100
CONNECTING WASHINGTON ACCOUNT								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	379,057,822	352,010,200	378,555,900	369,768,600	372,053,300	375,426,800	379,137,600	382,797,700
TOTAL TO STATE	1,158,165,658	1,075,525,000	1,156,632,100	1,129,783,800	1,136,764,100	1,147,071,400	1,158,409,400	1,169,592,400
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	3,766,385	3,497,600	3,761,400	3,674,100	3,696,800	3,730,300	3,767,200	3,803,500
Plus: Studies, 0.33% RCW 46.68.110(2) #108	828,605	769,500	827,500	808,300	813,300	820,700	828,800	836,800
Plus: Withholding CRAB RCW 46.68.090(2)(h)	0	1,080,800	727,900	1,102,900	727,900	727,900	727,900	375,000
NET TO STATE	1,162,760,648	1,080,872,900	1,161,948,900	1,135,369,000	1,142,002,100	1,152,350,300	1,163,733,300	1,174,607,700

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

	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				
WASHINGTON STATE FERRIES								
PUGET SOUND FERRY OPERATIONS ACCOUNT #109								
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$17,057,889	15,840,700	\$17,035,300	\$16,639,900	\$16,742,700	16,894,500	\$17,061,500	\$17,226,200
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	8,564,282	6,476,000	7,442,700	8,455,500	8,665,300	8,743,900	8,830,300	8,915,600
TOTAL TO FERRY OPERATIONS	25,622,171	22,316,700	24,478,000	25,095,400	25,408,000	25,638,400	25,891,800	26,141,800
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099								
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	17,382,445	16,142,100	17,359,400	16,956,500	17,061,200	17,215,900	17,386,100	17,553,900
TOTAL TO WASHINGTON STATE FERRIES	43,004,616	38,458,900	41,837,400	42,051,800	42,469,200	42,854,300	43,277,900	43,695,700
TRANSPORTATION IMPROVEMENT BOARD								
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	55,384,839	51,432,900	55,311,500	54,027,600	54,361,400	54,854,300	55,396,500	55,931,300
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	41,568,851	38,602,700	41,513,800	40,550,200	40,800,700	41,170,700	41,577,600	41,979,000
Plus: Small City Pavement and Sidewalk Account # 08M	942,899	875,600	941,700	919,800	925,500	933,900	943,100	952,200
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	97,896,588	90,911,200	97,767,000	95,497,500	96,087,600	96,958,800	97,917,200	98,862,500
CITIES								
REGULAR DISTRIBUTION								
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	78,363,133	72,771,500	78,259,400	76,442,800	76,915,100	77,612,500	78,379,600	79,136,300
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	15,926,736	14,790,300	15,905,600	15,536,400	15,632,400	15,774,200	15,930,100	16,083,900
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,414,348)	(1,313,400)	(1,412,500)	(1,379,700)	(1,388,200)	(1,400,800)	(1,414,600)	(1,428,300)
Less: Studies, 0.33% RCW 46.68.110(2)	(311,157)	(289,000)	(310,700)	(303,500)	(305,400)	(308,200)	(311,200)	(314,200)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(942,899)	(875,600)	(941,700)	(919,800)	(925,500)	(933,900)	(943,100)	(952,200)
NET TO CITIES	91,621,466	85,083,800	91,500,100	89,376,200	89,928,400	90,743,800	91,640,700	92,525,400
COUNTIES								
REGULAR DISTRIBUTION								
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	140,875,757	130,823,600	140,689,200	137,423,500	138,272,500	139,526,300	140,905,400	142,265,700
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	15,926,736	14,790,300	15,905,600	15,536,400	15,632,400	15,774,200	15,930,100	16,083,900
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,352,037)	(2,184,200)	(2,348,900)	(2,294,400)	(2,308,600)	(2,329,500)	(2,352,500)	(2,375,200)
Less: Studies, 0.33% RCW 46.68.120(3)	(517,448)	(480,500)	(516,800)	(504,800)	(507,900)	(512,500)	(517,600)	(522,600)
Less: Withholding CRAB RCW 46.68.090(2)(h)	0	(1,080,800)	(727,900)	(1,102,900)	(727,900)	(727,900)	(727,900)	(375,000)
TOTAL AMOUNT ALLOCATED TO COUNTIES	153,933,007	141,868,300	153,001,300	149,057,800	150,360,600	151,730,600	153,237,500	155,076,700
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(8,564,282)	(6,476,000)	(7,442,700)	(8,455,500)	(8,665,300)	(8,743,900)	(8,830,300)	(8,915,600)
TOTAL NET TO COUNTIES	145,368,725	135,392,300	145,558,600	140,602,300	141,695,300	142,986,700	144,407,200	146,161,200
REFUNDS TO COUNTIES								
To San Juan County RCW 46.68.080(1) Capron Act	(1,984,835)	(2,033,200)	(2,070,200)	(1,976,900)	(1,960,200)	(1,978,000)	(1,997,600)	(2,016,800)
To Island County RCW 46.68.080(2) Capron Act	(3,757,374)	(3,366,600)	(3,711,500)	(3,735,100)	(3,893,400)	(3,928,700)	(3,967,600)	(4,005,900)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,023,678)	(1,084,200)	(2,083,700)	0	(936,700)	(936,700)	(936,700)	(936,700)
NET DISTRIBUTION TO COUNTIES	138,602,838	128,908,400	137,693,200	134,890,400	134,904,900	136,143,200	137,505,300	139,201,700
COUNTY ARTERIAL PRESERVATION								
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	14,333,960	13,311,200	14,315,000	13,982,700	14,069,100	14,196,700	14,337,000	14,475,400
RURAL ARTERIAL PROGRAM								
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	18,581,765	17,255,900	18,557,200	18,126,400	18,238,400	18,403,800	18,585,700	18,765,100
NET FOR DISTRIBUTION	\$1,573,567,767	1,461,286,200	\$1,571,484,100	\$1,535,006,000	\$1,544,490,000	1,558,494,300	\$1,573,898,900	\$1,589,092,900

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

	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 2033
GROSS FUEL TAX	\$1,740,485,300	\$1,756,598,600	\$1,772,560,700	\$1,788,473,400	\$1,804,368,000	\$1,820,200,800
TOTAL REFUNDS AND TRANSFERS	126,543,100	127,493,400	128,440,300	129,386,600	130,325,000	131,288,100
GROSS GASOLINE TAX	1,351,486,000	1,361,771,200	1,371,905,300	1,382,039,300	1,392,031,800	1,401,974,400
Less: Non-Highway Refunds	18,920,800	19,064,800	19,206,700	19,348,600	19,488,400	19,627,600
Less: Tribal Reservation Refunds	53,306,200	53,631,400	53,958,600	54,287,700	54,618,900	54,952,000
Less: Aeronautics Transfer #039	378,400	381,300	384,100	387,000	389,800	392,600
Less: General Fund Transfer #001	988,400	996,000	1,003,400	1,010,800	1,018,100	1,025,400
Less: Marine Transfer #048 and #267	9,590,900	9,663,900	9,735,800	9,807,700	9,878,600	9,949,200
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	9,020,500	9,089,700	9,157,900	9,226,000	9,293,200	9,359,900
Less: Snowmobile #01M	1,020,500	1,020,500	1,020,500	1,020,500	1,020,500	1,020,500
NET GASOLINE TAX	1,258,260,200	1,267,923,600	1,277,438,300	1,286,951,100	1,296,324,300	1,305,647,100
GROSS SPECIAL FUEL TAX	388,999,300	394,827,400	400,655,400	406,434,100	412,336,200	418,226,400
Less: Non-Highway Refunds	21,042,800	21,358,000	21,673,300	21,985,900	22,305,200	22,623,800
Less: Tribal Reservation Refunds	12,274,500	12,287,800	12,300,100	12,312,400	12,312,400	12,337,000
NET SPECIAL FUEL TAX	355,682,000	361,181,500	366,682,000	372,135,800	377,718,600	383,265,600
TOTAL MOTOR FUEL TAX	1,613,942,200	1,629,105,100	1,644,120,400	1,659,086,900	1,674,043,000	1,688,912,700
LESS ADMINISTRATIVE EXPENSES:						
Department of Licensing #108	9,708,000	9,799,400	9,889,900	9,980,300	9,980,300	9,980,300
TOTAL EXPENSES	9,708,000	9,799,400	9,889,900	9,980,300	9,980,300	9,980,300
NET FOR DISTRIBUTION	1,604,234,200	1,619,305,700	1,634,230,500	1,649,106,600	1,664,062,700	1,678,932,400
1¢ Net for Distribution	32,474,400	32,779,500	33,081,600	33,382,700	33,685,500	33,986,500
DISTRIBUTIONS						
STATE						
GENERAL WSDOT & OTHER AGENCIES						
44.387% of 23¢, RCW 46.68.090(2)(a) #108	331,531,200	334,645,900	337,730,300	340,804,600	343,895,400	346,968,400
SPECIAL CATEGORY C						
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	24,356,000	24,584,800	24,811,400	25,037,300	25,264,300	25,490,100
TRANSPORTATION 2003 ACCOUNT						
100% of 5¢, RCW 46.68.090(3) #550	162,371,900	163,897,300	165,407,900	166,913,600	168,427,400	169,932,400
TRANSPORTATION PARTNERSHIP ACCOUNT						
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	276,032,300	278,625,600	281,193,600	283,753,300	286,326,700	288,885,300
CONNECTING WASHINGTON ACCOUNT						
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	386,445,100	390,075,700	393,670,900	397,254,400	400,857,200	404,439,200
TOTAL TO STATE	1,180,736,500	1,191,829,400	1,202,814,200	1,213,763,200	1,224,771,100	1,235,715,400
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	3,839,800	3,875,900	3,911,600	3,947,200	3,983,000	4,018,600
Plus: Studies, 0.33% RCW 46.68.110(2) #108	844,800	852,700	860,500	868,400	876,300	884,100
Plus: Withholding CRAB RCW 46.68.090(2)(h)	375,000	375,000	375,000	352,900	352,900	352,900
NET TO STATE	1,185,796,100	1,196,932,900	1,207,961,300	1,218,953,700	1,230,005,300	1,240,993,000

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

	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 2033
WASHINGTON STATE FERRIES						
PUGET SOUND FERRY OPERATIONS ACCOUNT #109						
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$17,390,300	17,553,700	\$17,715,500	\$17,876,700	\$18,038,900	18,200,100
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	9,000,500	9,085,100	9,168,800	9,252,300	9,336,200	9,419,600
TOTAL TO FERRY OPERATIONS	26,390,800	26,638,800	26,884,300	27,129,000	27,375,100	27,619,700
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099						
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	17,721,200	17,887,700	18,052,600	18,216,900	18,382,100	18,546,400
TOTAL TO WASHINGTON STATE FERRIES	44,112,000	44,526,500	44,936,900	45,345,900	45,757,200	46,166,000
TRANSPORTATION IMPROVEMENT BOARD						
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	56,464,200	56,994,700	57,520,000	58,043,600	58,570,000	59,093,400
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	42,379,000	42,777,100	43,171,400	43,564,400	43,959,400	44,352,300
Plus: Small City Pavement and Sidewalk Account # 08M	961,300	970,300	979,200	988,200	997,100	1,006,000
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	99,804,400	100,742,100	101,670,600	102,596,100	103,526,600	104,451,700
CITIES						
REGULAR DISTRIBUTION						
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	79,890,300	80,640,900	81,384,100	82,124,900	82,869,700	83,610,300
2005 DISTRIBUTION						
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	16,237,100	16,389,700	16,540,700	16,691,300	16,842,700	16,993,200
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,441,900)	(1,455,500)	(1,468,900)	(1,482,200)	(1,495,700)	(1,509,100)
Less: Studies, 0.33% RCW 46.68.110(2)	(317,200)	(320,200)	(323,200)	(326,100)	(329,100)	(332,000)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(961,300)	(970,300)	(979,200)	(988,200)	(997,100)	(1,006,000)
NET TO CITIES	93,407,000	94,284,600	95,153,600	96,019,700	96,890,600	97,756,400
COUNTIES						
REGULAR DISTRIBUTION						
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	143,621,200	144,970,500	146,306,700	147,638,500	148,977,400	150,308,700
2005 DISTRIBUTION						
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	16,237,100	16,389,700	16,540,700	16,691,300	16,842,700	16,993,200
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,397,900)	(2,420,400)	(2,442,700)	(2,464,900)	(2,487,300)	(2,509,500)
Less: Studies, 0.33% RCW 46.68.120(3)	(527,500)	(532,500)	(537,400)	(542,300)	(547,200)	(552,100)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(375,000)	(375,000)	(375,000)	(375,000)	(375,000)	(375,000)
TOTAL AMOUNT ALLOCATED TO COUNTIES	156,557,900	158,032,300	159,492,300	160,947,500	162,410,600	163,865,200
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(9,000,500)	(9,085,100)	(9,168,800)	(9,252,300)	(9,336,200)	(9,419,600)
TOTAL NET TO COUNTIES	147,557,400	148,947,200	150,323,500	151,695,300	153,074,400	154,445,600
REFUNDS TO COUNTIES						
To San Juan County RCW 46.68.080(1) Capron Act	(2,036,100)	(2,055,200)	(2,074,100)	(2,093,000)	(2,112,000)	(2,130,900)
To Island County RCW 46.68.080(2) Capron Act	(4,044,000)	(4,082,000)	(4,119,700)	(4,157,200)	(4,194,900)	(4,232,300)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(936,700)	(936,700)	(936,700)	(936,700)	(936,700)	(936,700)
NET DISTRIBUTION TO COUNTIES	140,540,600	141,873,300	143,193,000	144,508,400	145,830,800	147,145,700
COUNTY ARTERIAL PRESERVATION						
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	14,613,300	14,750,600	14,886,500	15,022,100	15,158,300	15,293,700
RURAL ARTERIAL PROGRAM						
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	18,943,900	19,121,900	19,298,100	19,473,800	19,650,400	19,826,000
NET FOR DISTRIBUTION	\$1,604,234,200	1,619,305,700	\$1,634,230,500	\$1,649,106,600	\$1,664,062,700	1,678,932,400

Motor Vehicle Related Revenue Forecast Licenses, Permits, and Fees

March 2023

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Transportation Revenue Forecast Council

**Table B. 1. Washington Motor Vehicle Registration Fiscal Year Forecasts
March 2023**

	2016	2017	2018	2019	2020	2021	Current Biennium		2024
							2022	2023	
Motor Vehicle Registrations									
Passenger Cars (March 2023 Forecast)	4,908,456	5,060,804	5,187,649	5,204,763	5,102,427	5,519,519	5,375,371	5,250,000	5,302,900
Annual Percent Change	4.3%	3.1%	2.5%	0.3%	-2.0%	8.2%	-2.6%	-2.3%	1.0%
Passenger Cars (Nov.2022 Forecast)	4,908,456	5,060,804	5,187,649	5,204,800	5,102,427	5,519,519	5,375,371	5,250,000	5,334,200
Percentage Change, March 2023 vs Nov.2022	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.6%
Trucks (March 2023 Forecast)	1,539,232	1,578,707	1,599,439	1,605,600	1,605,500	1,753,701	1,721,887	1,675,000	1,704,300
Annual Percent Change	3.4%	2.6%	1.3%	0.4%	0.0%	9.2%	-1.8%	-2.7%	1.7%
Trucks (Nov.2022 Forecast)	1,539,232	1,578,707	1,599,439	1,605,600	1,605,500	1,753,701	1,721,887	1,675,000	1,708,500
Percentage Change, March 2023 vs Nov.2022	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.2%
Total Cars and Trucks (March 2023 Forecast)	6,447,688	6,639,511	6,787,088	6,810,363	6,707,927	7,273,220	7,097,258	6,925,000	7,007,200
Annual Percent Change	4.0%	3.0%	2.2%	0.3%	-1.5%	8.4%	-2.4%	-2.4%	1.2%
Total Cars and Trucks (Nov.2022 Forecast)	6,447,688	6,639,511	6,787,088	6,810,400	6,707,927	7,273,220	7,097,258	6,925,000	7,042,700
Percentage Change, March 2023 vs Nov.2022	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.5%
	2025	2026	2027	2028	2029	2030	2031	2032	2033
Passenger Cars (March 2023 Forecast)	5,410,500	5,518,800	5,632,900	5,715,200	5,796,800	5,877,300	5,956,600	6,034,500	6,110,900
Annual Percent Change	2.0%	2.0%	2.1%	1.5%	1.4%	1.4%	1.3%	1.3%	1.3%
Passenger Cars (Nov.2022 Forecast)	5,445,500	5,564,400	5,677,500	5,761,800	5,845,400	5,927,800	6,009,100	6,088,900	6,167,100
Percentage Change, March 2023 vs Nov.2022	-0.6%	-0.8%	-0.8%	-0.8%	-0.8%	-0.9%	-0.9%	-0.9%	-0.9%
Trucks (March 2023 Forecast)	1,729,900	1,751,500	1,770,400	1,787,800	1,804,000	1,820,100	1,836,600	1,853,100	1,869,800
Annual Percent Change	1.5%	1.2%	1.1%	1.0%	0.9%	0.9%	0.9%	0.9%	0.9%
Trucks (Nov.2022 Forecast)	1,738,400	1,759,800	1,779,300	1,796,300	1,811,500	1,826,600	1,841,800	1,855,600	1,868,800
Percentage Change, March 2023 vs Nov.2022	-0.5%	-0.5%	-0.5%	-0.5%	-0.4%	-0.4%	-0.3%	-0.1%	0.1%
Total Cars and Trucks (March 2023 Forecast)	7,140,400	7,270,300	7,403,300	7,503,000	7,600,800	7,697,400	7,793,200	7,887,600	7,980,700
Annual Percent Change	1.9%	1.8%	1.8%	1.3%	1.3%	1.3%	1.2%	1.2%	1.2%
Total Cars and Trucks (Nov.2022 Forecast)	7,183,900	7,324,200	7,456,800	7,558,100	7,656,900	7,754,400	7,850,900	7,944,500	8,035,900
Percentage Change, March 2023 vs Nov.2022	-0.6%	-0.7%	-0.7%	-0.7%	-0.7%	-0.7%	-0.7%	-0.7%	-0.7%

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

	BIENNIUM 2013-2015 March 2023	BIENNIUM 2013 - 2015 November 2022	Difference		BIENNIUM 2015-2017 March 2023	BIENNIUM 2015 - 2017 November 2022	Difference	
			Value	Percent			Value	Percent
Collected by Department of Licensing:								
Vehicles paying Basic License Fee (\$30)	\$309,872,728	\$309,872,728	\$0	0.00%	\$333,629,517	\$333,629,517	\$0	0.00%
Vehicles paying Weight-based Registration Fee (All Trucks)	361,183,604	361,183,604	0	0.00%	418,367,730	418,367,730	0	0.00%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	0	0	0	0.00%	16,244,263	16,244,263	0	0.00%
Vehicles paying varying fees	1,414,830	1,414,830	0	0.00%	1,984,759	1,984,759	0	0.00%
Personal Trailers	13,326,211	13,326,211	0	0.00%	13,334,376	13,334,376	0	0.00%
Intermittent-Use Trailers (\$187.50)	0	0	0	0.00%	22,500	22,500	0	0.00%
Penalty Fees	8,253,130	8,253,130	0	0.00%	10,075,494	10,075,494	0	0.00%
Passenger Vehicle Weight Fees	116,648,706	116,648,706	0	0.00%	213,919,971	213,919,971	0	0.00%
Motor Home Weight Fees	9,989,725	9,989,725	0	0.00%	10,248,139	10,248,139	0	0.00%
RV Disposal Fee	1,328,365	1,328,365	0	0.00%	1,431,585	1,431,585	0	0.00%
Trip Permit Admin Fees and Surcharge	7,154,082	7,154,082	0	0.00%	7,541,730	7,541,730	0	0.00%
Inspection Fees	17,642,200	17,642,200	0	0.00%	20,483,222	20,483,222	0	0.00%
Other Vehicle Permits and Fees	3,351,045	3,351,045	0	0.00%	3,276,724	3,276,724	0	0.00%
Vehicle Business Licenses /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%
Total Collected by DOL	\$1,029,752,766	\$1,029,752,766	\$0	0.00%	\$1,271,643,310	\$1,271,643,310	\$0	0.00%
Collected by Department of Transportation	\$16,524,302	\$16,524,302	\$0	0.00%	\$16,313,275	\$16,313,275	\$0	0.00%
Total Revenue from Licenses, Permits, and Fees	\$1,046,277,068	\$1,046,277,068	\$0	0.00%	\$1,287,956,585	\$1,287,956,585	\$0	0.00%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$429,251,819	\$429,251,819	\$0	0.00%	\$513,665,865	\$513,665,865	\$0	0.00%
State Patrol-Fund 081	310,140,544	310,140,544	0	0.00%	338,682,736	338,682,736	0	0.00%
State Ferries-Fund 109	15,797,763	15,797,763	0	0.00%	17,489,926	17,489,926	0	0.00%
Capital Vessel Replacement Account--Fund 18J	9,195,400	9,195,400	0	0.00%	34,572,734	34,572,734	0	0.00%
RV Disposal Fee-Fund 097	1,328,365	1,328,365	0	0.00%	1,431,585	1,431,585	0	0.00%
Multimodal Fund-Fund 218 ¹	140,033,726	140,033,726	0	0.00%	240,459,826	240,459,826	0	0.00%
Transportation 2003 (Nickel) Account-Fund 550	78,393,444	78,393,444	0	0.00%	73,416,637	73,416,637	0	0.00%
Transportation Partnership Account-Fund 09H	43,066,800	43,066,800	0	0.00%	48,026,743	48,026,743	0	0.00%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Rural Arterial Trust Account 102-253	0	0	0	0.00%	48,600	48,600	0	0.00%
Transportation Improvement Account 144	0	0	0	0.00%	48,600	48,600	0	0.00%
DOL Services Account-Fund 201	6,122,475	6,122,475	0	0.00%	6,526,338	6,526,338	0	0.00%

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2013-2015	2013 - 2015	Value	Percent	2015-2017	2015 - 2017	Value	Percent
	March 2023	November 2022			March 2023	November 2022		
Highway Safety Fund 106	3,839,903	3,839,903	0	0.00%	4,184,955	4,184,955	0	0.00%
License Plate Technology Account-Fund 06T	3,062,545	3,062,545	0	0.00%	3,259,097	3,259,097	0	0.00%
Multiuse Roadway Safety Account Collections-571	44,284	44,284	0	0.00%	142,943	142,943	0	0.00%
Electric Vehicle Account 20J	0	0	0	0.00%	0	0	0	0.00%
Abandoned RV Service Fee Account 22J	0	0	0	0.00%	0	0	0	0.00%
Move Ahead WA Account 26P	0	0	0	0.00%	0	0	0	0.00%
Total	\$1,046,277,068	\$1,046,277,068	\$0	0.00%	\$1,287,956,585	\$1,287,956,585	\$0	0.00%
Transfers²								
Motor Vehicle Fund-Fund 108	\$429,251,819	\$429,251,819	\$0	0.00%	\$513,665,865	\$513,665,865	\$0	0.00%
Capron	4,484,385	4,484,385	0	0.00%	5,305,949	5,305,949	0	0.00%
Balance	\$424,767,434	\$424,767,434	\$0	0.00%	\$508,359,916	\$508,359,916	\$0	0.00%
Multimodal Account	\$140,033,726	\$140,033,726	\$0	0.00%	\$240,459,826	\$240,459,826	\$0	0.00%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account3	40,000,000	40,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account3	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
Balance	\$75,493,373	\$75,493,373	\$0	0.00%	\$165,459,826	\$165,459,826	\$0	0.00%
Transportation Partnership Account-Fund 09H	\$43,066,800	\$43,066,800	\$0	0.00%	\$48,026,743	\$48,026,743	\$0	0.00%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Balance	\$27,066,800	\$27,066,800	\$0	0.00%	\$32,026,743	\$32,026,743	\$0	0.00%
Capron Distribution								
Island County	\$2,982,006	\$2,982,006	\$0	0.00%	\$3,580,828	\$3,580,828	\$0	0.00%
San Juan County	1,502,426	1,502,426	0	0.00%	1,725,142	1,725,142	0	0.00%
Total	\$4,484,432	\$4,484,432	\$0	0.00%	\$5,305,970	\$5,305,970	\$0	0.00%

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

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

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

*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
March 2023

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019	2017 - 2019	Value	Percent	2019-2021	2019 - 2021	Value	Percent
	March 2023	November 2022			March 2023	November 2022		
Collected by Department of Licensing:								
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%
Filing & 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%
Total Collected by DOL	\$1,492,824,219	\$1,492,824,219	\$0	0.00%	\$1,581,346,936	\$1,581,346,936	\$0	0.00%
Collected by Department of Transportation	\$17,958,839	\$17,958,839	\$0	0.00%	\$18,222,900	\$18,222,900	\$0	0.00%
Total Revenue from Licenses, Permits, and Fees	\$1,510,783,058	\$1,510,783,058	\$0	0.00%	\$1,599,569,836	\$1,599,569,836	\$0	0.00%
Forecast of Distributions								
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
March 2023

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019 March 2023	2017 - 2019 November 2022	Value	Percent	2019-2021 March 2023	2019 - 2021 November 2022	Value	Percent
Highway Safety Fund 106	7,034,721	7,034,721	\$0	0.00%	7,943,400	7,943,400	\$0	0.00%
License Plate Technology Account-Fund 06T	3,606,794	3,606,794	\$0	0.00%	3,707,800	3,707,800	\$0	0.00%
Multiuse Roadway Safety Account Collections-571	256,743	256,743	\$0	0.00%	388,700	388,700	\$0	0.00%
Electric Vehicle Account 20J	0	0	\$0	0.00%	23,364,200	23,364,200	\$0	0.00%
Abandoned RV Service Fee Account 22J	383,340	383,340	\$0	0.00%	3,179,700	3,179,700	\$0	0.00%
Move Ahead WA Account 26P	0	0	0	0.00%	0	0	0	0.00%
Total	\$1,510,783,058	\$1,510,783,058	\$0	0.00%	\$1,599,569,836	\$1,599,569,836	\$0	0.00%
Transfers²								
Motor Vehicle Fund-Fund 108	\$509,045,617	\$509,045,617	\$0	0.00%	\$538,776,836	\$538,776,836	\$0	0.00%
Capron	7,069,522	7,069,522	0	0.00%	7,512,223	7,512,223	0	0.00%
Balance	\$501,976,095	\$501,976,095	0	0.00%	\$531,264,613	\$531,264,613	\$0	0.00%
Multimodal Account	\$347,914,609	\$347,914,609	\$0	0.00%	\$351,757,200	\$351,757,200	\$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 Account3	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account3	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
Balance	\$272,914,609	\$272,914,609	\$0	0.00%	\$276,757,210	\$276,757,210	\$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%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Balance	\$45,293,721	\$45,293,721	\$0	0.00%	\$48,940,432	\$48,940,432	\$0	0.00%
Capron Distribution								
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%
Total	7,069,522	7,069,522	0	0.00%	7,512,223	7,512,223	0	0.00%

¹Multimodal Fund = Penalty Fees, Plate Number Retention Fees, Filing Fees, and a portion of Title Fees, Vehicle Weight Fees³ Additional Electric/Plug-in Renewal Fee

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

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

⁴As 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
March 2023

	Current Biennium				BIENNIUM 2023-2025 March 2023	BIENNIUM 2023 - 2025 November 2022	Difference	
	BIENNIUM 2021-2023 March 2023	BIENNIUM 2021 - 2023 November 2022	Difference Value	Percent			Difference Value	Percent
Collected by Department of Licensing:								
Vehicles paying Basic License Fee (\$30)	\$342,885,403	\$342,814,695	\$70,708	0.02%	\$347,730,285	\$349,785,434	(\$2,055,149)	-0.59%
Vehicles paying Weight-based Registration Fee (All Trucks)	523,401,939	526,210,705	(2,808,766)	-0.53%	568,144,949	563,386,601	4,758,348	0.84%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	44,597,585	43,671,108	926,477	2.12%	44,548,089	43,575,511	972,578	2.23%
Vehicles paying varying fees	2,599,700	2,552,635	47,065	1.84%	2,461,404	2,457,882	3,522	0.14%
Personal Trailers	12,890,241	12,685,796	204,445	1.61%	12,495,859	12,433,596	62,263	0.50%
Intermittent-Use Trailers (\$187.50)	1,316,005	1,319,505	(3,500)	-0.27%	1,689,200	1,689,100	100	0.01%
Penalty Fees	10,603,467	10,653,383	(49,916)	-0.47%	11,183,408	11,241,346	(57,938)	-0.52%
Passenger Vehicle Weight Fees	383,065,953	382,900,475	165,478	0.04%	449,347,011	451,820,251	(2,473,240)	-0.55%
Motor Home Weight Fees	10,104,914	9,917,235	187,679	1.89%	10,162,534	10,042,089	120,445	1.20%
RV Disposal Fee	1,615,285	1,579,995	35,290	2.23%	1,626,179	1,594,103	32,076	2.01%
Trip Permit Admin Fees and Surcharge	6,252,985	6,267,486	(14,501)	-0.23%	6,336,312	6,359,761	(23,449)	-0.37%
Inspection Fees	36,713,624	37,277,012	(563,388)	-1.51%	54,484,452	54,770,828	(286,376)	-0.52%
Other Vehicle Permits and Fees	4,492,240	4,177,037	315,203	7.55%	4,164,146	4,168,278	(4,132)	-0.10%
Vehicle Business Licenses /Abandoned Vehicle Fee	10,762,718	10,647,918	114,800	1.08%	8,870,500	8,793,500	77,000	0.88%
DOL Services Fee	7,386,146	7,590,546	(204,400)	-2.69%	7,764,200	9,163,000	(1,398,800)	-15.27%
License Plate Technology Fee	3,693,183	3,795,283	(102,100)	-2.69%	3,882,100	4,581,500	(699,400)	-15.27%
Electric/Plug-in Vehicle Renewal Fee (\$150)	22,125,421	22,124,421	1,000	0.00%	40,127,600	36,373,200	3,754,400	10.32%
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	11,203,087	11,203,087	0	0.00%	20,110,000	18,226,400	1,883,600	10.33%
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	25,234,311	24,934,311	300,000	1.20%	27,660,800	27,042,800	618,000	2.29%
Plate Related Fees	144,915,567	149,251,467	(4,335,900)	-2.91%	239,076,400	245,863,600	(6,787,200)	-2.76%
Filling & Plate Number Retention Fees (fund 218)	195,428	198,928	(3,500)	-1.76%	203,700	209,600	(5,900)	-2.81%
Motor Vehicle Filing Fees (fund 106)	7,033,820	7,207,520	(173,700)	-2.41%	7,213,500	7,325,100	(111,600)	-1.52%
Title Fees	69,626,817	70,507,517	(880,700)	-1.25%	73,307,300	73,429,400	(122,100)	-0.17%
Quick Titles	5,108,399	5,132,299	(23,900)	-0.47%	5,200,700	5,208,200	(7,500)	-0.14%
Dealer Temporary Permits (WSP \$10 Distribution)	24,214,370	25,657,770	(1,443,400)	-5.63%	55,762,600	54,727,100	1,035,500	1.89%
Wheeled All Terrain Vehicles On Road Fee	477,344	466,244	11,100	2.38%	512,700	481,300	31,400	6.52%
Title Service Fee \$15 (Vehicles & Vessels)	15,033,920	15,215,420	(181,500)	-1.19%	15,266,000	15,290,000	(24,000)	-0.16%
Registration Service Fee \$8 (Vehicles & Vessels)	31,163,364	31,703,364	(540,000)	-1.70%	32,082,800	32,745,200	(662,400)	-2.02%
Abandoned RV Disposal Fee \$6	3,173,274	3,110,174	63,100	2.03%	3,091,300	3,030,800	60,500	2.00%
Total Collected by DOL	\$1,761,886,510	\$1,770,773,336	(\$8,886,826)	-0.50%	\$2,054,506,028	\$2,055,815,480	(\$1,309,452)	-0.06%
Collected by Department of Transportation	\$18,837,900	\$18,800,800	\$37,100	0.20%	\$19,279,500	\$19,350,600	(\$71,100)	-0.37%
Total Revenue from Licenses, Permits, and Fees	\$1,780,724,410	\$1,789,574,136	(\$8,849,726)	-0.49%	\$2,073,785,528	\$2,075,166,080	(\$1,380,552)	-0.07%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$549,588,310	\$558,068,936	(\$8,480,626)	-1.52%	\$600,363,528	\$596,410,380	\$3,953,148	0.66%
State Patrol-Fund 081	426,297,000	423,974,100	2,322,900	0.55%	438,373,300	438,453,500	(80,200)	-0.02%
State Ferries-Fund 109	20,650,300	20,336,300	\$314,000	1.54%	20,357,300	20,349,400	7,900	0.04%
Capital Vessel Replacement Account--Fund 18J	46,197,300	46,918,800	(\$721,500)	-1.54%	47,348,800	48,035,200	(\$686,400)	-1.43%
RV Disposal Fee-Fund 097	1,615,300	1,580,000	\$35,300	2.23%	1,626,100	1,594,100	\$32,000	2.01%
Multimodal Fund-Fund 218¹	408,822,000	404,830,700	\$3,991,300	0.99%	472,844,500	475,274,300	(\$2,429,800)	-0.51%
Transportation 2003 (Nickel) Account-Fund 550	92,840,200	93,780,100	(\$939,900)	-1.00%	98,100,600	97,906,200	\$194,400	0.20%
Transportation Partnership Account-Fund 09H	66,933,500	67,140,900	(\$207,400)	-0.31%	72,103,000	71,434,900	\$668,100	0.94%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	\$0	0.00%	6,000,000	6,000,000	\$0	0.00%
Rural Arterial Trust Account 102-253	1,909,600	1,909,600	\$0	0.00%	3,700,300	3,325,600	\$374,700	11.27%
Transportation Improvement Account 144	1,909,600	1,909,600	\$0	0.00%	3,700,300	3,325,600	\$374,700	11.27%
DOL Services Account-Fund 201	7,299,100	7,245,700	\$53,400	0.74%	7,425,300	7,439,500	(\$14,200)	-0.19%

Transportation Revenue Forecast Council
Table B. 2. Vehicle Related Revenue (License, Permits and Biennial Comparison
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	Current Biennium				BIENNIUM 2023-2025 March 2023	BIENNIUM 2023 - 2025 November 2022	Difference	
	BIENNIUM 2021-2023 March 2023	BIENNIUM 2021 - 2023 November 2022	Value	Percent			Value	Percent
Highway Safety Fund 106	7,033,800	7,207,500	(\$173,700)	-2.41%	7,213,500	7,325,100	(\$111,600)	-1.52%
License Plate Technology Account-Fund 06T	3,649,700	3,622,900	\$26,800	0.74%	3,712,700	3,719,800	(\$7,100)	-0.19%
Multiuse Roadway Safety Account Collections-571	477,300	466,200	\$11,100	2.38%	512,700	481,300	\$31,400	6.52%
Electric Vehicle Account 20J	36,437,400	36,137,400	\$300,000	0.83%	47,770,800	45,269,200	\$2,501,600	5.53%
Abandoned RV Service Fee Account 22J	3,173,300	3,110,200	\$63,100	2.03%	3,091,300	3,030,800	\$60,500	2.00%
Move Ahead WA Account 26P	99,890,700	105,335,200	(5,444,500)	-5.17%	239,541,500	245,791,200	(6,249,700)	-2.54%
Total	\$1,780,724,410	\$1,789,574,136	(\$8,849,726)	-0.49%	\$2,073,785,528	\$2,075,166,080	(\$1,380,552)	-0.07%
Transfers²								
Motor Vehicle Fund-Fund 108	\$549,588,310	\$558,068,936	(\$8,480,626)	-1.52%	\$600,363,528	\$596,410,380	\$3,953,148	0.66%
Capron	7,723,943	7,405,139	318,804	4.31%	8,066,801	7,767,942	298,859	3.85%
Balance	\$541,864,367	\$550,663,797	(\$8,799,430)	-1.60%	\$592,296,727	\$588,642,438	\$3,654,289	0.62%
Multimodal Account	\$408,822,000	\$404,830,700	\$3,991,300	0.99%	\$472,844,500	\$475,274,300	(\$2,429,800)	-0.51%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account3	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account3	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
Balance	\$333,821,995	\$329,830,675	\$3,991,320	1.21%	\$397,844,453	\$400,274,287	(\$2,429,834)	-0.61%
Transportation Partnership Account-Fund 09H	\$66,933,500	\$67,140,900	(\$207,400)	-0.31%	\$72,103,000	\$71,434,900	\$668,100	0.94%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Balance	\$50,933,475	\$51,140,862	(\$207,387)	-0.41%	\$56,103,035	\$55,434,907	\$668,128	1.21%
Capron Distribution								
Island County	\$5,048,497	\$4,827,073	\$221,424	4.59%	\$5,272,595	\$5,063,568	\$209,027	4.13%
San Juan County	2,675,446	2,578,066	97,380	3.78%	2,794,206	2,704,374	89,832	3.32%
Total	\$7,723,943	\$7,405,139	\$318,804	4.31%	\$8,066,801	\$7,767,942	\$298,859	3.85%

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

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

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

*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
March 2023

	BIENNIUM 2025-2027 March 2023	BIENNIUM 2025-2027 November 2022	Difference		BIENNIUM 2027-2029 March 2023	BIENNIUM 2027-2029 November 2022	Difference	
			Value	Percent			Value	Percent
Collected by Department of Licensing:								
Vehicles paying Basic License Fee (\$30)	\$360,901,407	\$363,651,422	(\$2,750,015)	-0.76%	\$371,821,058	\$374,710,095	(\$2,889,037)	-0.77%
Vehicles paying Weight-based Registration Fee (All Trucks)	582,795,211	578,617,050	4,178,161	0.72%	594,475,797	589,959,269	4,516,528	0.77%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	45,686,048	44,741,929	944,119	2.11%	46,592,812	45,610,031	982,781	2.15%
Vehicles paying varying fees	2,469,409	2,466,027	3,382	0.14%	2,477,952	2,474,705	3,247	0.13%
Personal Trailers	13,045,322	12,979,906	65,416	0.50%	13,733,412	13,664,698	68,714	0.50%
Intermittent-Use Trailers (\$187.50)	2,046,800	2,046,800	0	0.00%	2,373,200	2,373,100	100	0.00%
Penalty Fees	11,532,257	11,608,299	(76,042)	-0.66%	11,828,873	11,907,378	(78,505)	-0.66%
Passenger Vehicle Weight Fees	467,262,509	470,705,364	(3,442,855)	-0.73%	482,024,537	485,660,774	(3,636,237)	-0.75%
Motor Home Weight Fees	10,211,087	10,090,067	121,020	1.20%	10,262,211	10,140,585	121,626	1.20%
RV Disposal Fee	1,646,380	1,613,906	32,474	2.01%	1,667,312	1,634,425	32,887	2.01%
Trip Permit Admin Fees and Surcharge	6,498,170	6,529,997	(31,827)	-0.49%	6,627,144	6,656,695	(29,551)	-0.44%
Inspection Fees	68,251,155	68,712,379	(461,224)	-0.67%	82,266,537	82,830,119	(563,582)	-0.68%
Other Vehicle Permits and Fees	4,270,893	4,280,053	(9,160)	-0.21%	4,361,187	4,370,538	(9,351)	-0.21%
Vehicle Business Licenses /Abandoned Vehicle Fee	8,770,300	8,701,600	68,700	0.79%	8,846,600	8,786,100	60,500	0.69%
DOL Services Fee	8,025,900	9,478,500	(1,452,600)	-15.33%	8,237,900	9,719,600	(1,481,700)	-15.24%
License Plate Technology Fee	4,013,000	4,739,300	(726,300)	-15.33%	4,118,900	4,859,800	(740,900)	-15.25%
Electric/Plug-in Vehicle Renewal Fee (\$150)	61,863,300	52,531,900	9,331,400	17.76%	83,339,500	68,542,900	14,796,600	21.59%
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	31,001,700	26,319,800	4,681,900	17.79%	41,760,300	34,336,100	7,424,200	21.62%
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	28,777,600	28,134,800	642,800	2.28%	29,940,800	29,271,100	669,700	2.29%
Plate Related Fees	245,279,500	249,552,200	(4,272,700)	-1.71%	243,675,900	248,061,000	(4,385,100)	-1.77%
Filling & Plate Number Retention Fees (fund 218)	209,400	217,300	(7,900)	-3.64%	218,400	225,800	(7,400)	-3.28%
Motor Vehicle Filing Fees (fund 106)	7,380,100	7,446,200	(66,100)	-0.89%	7,321,300	7,409,800	(88,500)	-1.19%
Title Fees	74,806,800	74,401,000	405,800	0.55%	73,590,500	73,249,600	340,900	0.47%
Quick Titles	5,306,900	5,277,100	29,800	0.56%	5,220,600	5,195,400	25,200	0.49%
Dealer Temporary Permits (WSP \$10 Distribution)	56,456,400	55,466,300	990,100	1.79%	55,539,400	54,608,600	930,800	1.70%
Wheeled All Terrain Vehicles On Road Fee	524,600	492,400	32,200	6.54%	536,700	503,700	33,000	6.55%
Title Service Fee \$15 (Vehicles & Vessels)	15,576,500	15,569,000	7,500	0.05%	15,329,000	15,411,500	(82,500)	-0.54%
Registration Service Fee \$8 (Vehicles & Vessels)	33,172,200	33,823,400	(651,200)	-1.93%	33,985,500	34,655,100	(669,600)	-1.93%
Abandoned RV Disposal Fee \$6	3,130,900	3,069,200	61,700	2.01%	3,169,900	3,107,700	62,200	2.00%
Total Collected by DOL	\$2,160,911,748	\$2,153,263,199	\$7,648,549	0.36%	\$2,245,343,232	\$2,229,936,212	\$15,407,020	0.69%
Collected by Department of Transportation	\$19,770,700	\$19,867,400	(\$96,700)	-0.49%	\$20,162,200	\$20,251,800	(\$89,600)	-0.44%
Total Revenue from Licenses, Permits, and Fees	\$2,180,682,448	\$2,173,130,599	\$7,551,849	0.35%	\$2,265,505,432	\$2,250,188,012	\$15,317,420	0.68%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$693,052,248	\$678,986,799	\$14,065,449	2.07%	\$733,497,032	\$712,114,112	\$21,382,920	3.00%
State Patrol-Fund 081	453,245,500	454,051,300	(805,800)	-0.18%	465,222,800	466,079,700	(856,900)	-0.18%
State Ferries-Fund 109	21,032,800	21,057,700	(\$24,900)	-0.12%	21,589,400	21,614,500	(\$25,100)	-0.12%
Capital Vessel Replacement Account--Fund 18J	48,748,700	49,392,400	(\$643,700)	-1.30%	49,314,500	50,066,600	(\$752,100)	-1.50%
RV Disposal Fee-Fund 097	1,646,300	1,614,000	\$32,300	2.00%	1,667,300	1,634,400	\$32,900	2.01%
Multimodal Fund-Fund 218¹	491,390,900	494,752,400	(\$3,361,500)	-0.68%	506,376,700	509,940,100	(\$3,563,400)	-0.70%
Transportation 2003 (Nickel) Account-Fund 550	100,227,900	99,594,700	\$633,200	0.64%	99,839,800	99,244,400	\$595,400	0.60%
Transportation Partnership Account-Fund 09H	73,987,300	73,389,000	\$598,300	0.82%	75,518,400	74,876,100	\$642,300	0.86%
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	5,866,900	4,935,500	\$931,400	18.87%	8,007,000	6,530,200	\$1,476,800	22.61%
Transportation Improvement Account 144	5,866,900	4,935,500	\$931,400	18.87%	8,007,000	6,530,200	\$1,476,800	22.61%
DOL Services Account-Fund 201	7,678,400	7,708,900	(\$30,500)	-0.40%	7,883,500	7,915,600	(\$32,100)	-0.41%

Transportation Revenue Forecast Council
**Table B. 2. Vehicle Related Revenue (License, Permits and
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March 2023**

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2025-2027 March 2023	2025-2027 November 2022	Value	Percent	2027-2029 March 2023	2027-2029 November 2022	Value	Percent
Highway Safety Fund 106	7,380,100	7,446,200	(\$66,100)	-0.89%	7,321,300	7,409,800	(\$88,500)	-1.19%
License Plate Technology Account-Fund 06T	3,839,300	3,854,500	(\$15,200)	-0.39%	3,941,700	3,957,800	(\$16,100)	-0.41%
Multiuse Roadway Safety Account Collections-571	524,600	492,400	\$32,200	6.54%	536,700	503,700	\$33,000	6.55%
Electric Vehicle Account 20J	0	0	\$0	0.00%	0	0	\$0	0.00%
Abandoned RV Service Fee Account 22J	3,130,900	3,069,200	\$61,700	2.01%	3,169,900	3,107,700	\$62,200	2.00%
Move Ahead WA Account 26P	257,063,700	261,850,100	(4,786,400)	-1.83%	267,612,400	272,663,100	(5,050,700)	-1.85%
Total	\$2,180,682,448	\$2,173,130,599	\$7,551,849	0.35%	\$2,265,505,432	\$1,977,524,912	\$287,980,520	14.56%
Transfers²								
Motor Vehicle Fund-Fund 108	\$693,052,248	\$678,986,799	\$14,065,449	2.07%	\$733,497,032	\$712,114,112	\$21,382,920	3.00%
Capron	8,319,407	8,024,167	295,240	3.68%	8,527,542	8,224,075	303,467	3.69%
Balance	\$684,732,841	\$670,962,632	\$13,770,209	2.05%	\$724,969,490	\$703,890,037	\$21,079,453	2.99%
Multimodal Account	\$491,390,900	\$494,752,400	(\$3,361,500)	-0.68%	\$506,376,700	\$509,940,100	(\$3,563,400)	-0.70%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account3	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account3	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
Balance	\$416,390,854	\$419,752,429	(\$3,361,575)	-0.80%	\$431,376,722	\$434,940,138	(\$3,563,416)	-0.82%
Transportation Partnership Account-Fund 09H	\$73,987,300	\$73,389,000	\$598,300	0.82%	\$75,518,400	\$74,876,100	\$642,300	0.86%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Balance	\$57,987,261	\$57,388,964	\$598,297	1.04%	\$59,518,317	\$58,876,157	\$642,160	1.09%
Capron Distribution								
Island County	\$5,437,702	\$5,230,589	\$207,114	3.96%	\$5,573,743	\$5,360,900	\$212,843	3.97%
San Juan County	2,881,705	2,793,578	88,127	3.15%	2,953,799	2,863,175	90,624	3.17%
Total	\$8,319,407	\$8,024,166	\$295,241	3.68%	\$8,527,542	\$8,224,075	\$303,467	3.69%

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

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

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

*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

March 2023

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2029-2031	2029-2031	Value	Percent	2031-2033	2031-2033	Value	Percent
	March 2023	November 2022			March 2023	November 2022		
Collected by Department of Licensing:								
Vehicles paying Basic License Fee (\$30)	\$381,632,711	\$384,746,546	(\$3,113,835)	-0.81%	\$391,134,871	\$394,469,999	(\$3,335,128)	-0.85%
Vehicles paying Weight-based Registration Fee (All Trucks)	605,319,160	599,978,245	5,340,915	0.89%	616,403,767	609,225,928	\$7,177,839	1.18%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	47,434,168	46,376,479	1,057,689	2.28%	48,293,837	47,083,616	1,210,221	2.57%
Vehicles paying varying fees	2,487,023	2,483,903	3,120	0.13%	2,496,616	2,493,620	2,996	0.12%
Personal Trailers	14,456,104	14,383,927	72,177	0.50%	15,194,908	15,119,092	75,816	0.50%
Intermittent-Use Trailers (\$187.50)	2,541,700	2,541,700	0	0.00%	2,563,800	2,564,000	(200)	-0.01%
Penalty Fees	12,100,485	12,181,020	(80,535)	-0.66%	11,712,566	11,790,776	(78,210)	-0.66%
Passenger Vehicle Weight Fees	495,232,531	499,181,989	(3,949,458)	-0.79%	508,016,288	512,274,111	(4,257,823)	-0.83%
Motor Home Weight Fees	10,311,125	10,188,918	122,207	1.20%	10,357,387	10,234,633	122,754	1.20%
RV Disposal Fee	1,688,787	1,655,473	33,314	2.01%	1,710,068	1,676,316	33,752	2.01%
Trip Permit Admin Fees and Surcharge	6,746,814	6,768,557	(21,743)	-0.32%	6,869,090	6,871,762	(2,672)	-0.04%
Inspection Fees	84,790,230	85,366,629	(576,399)	-0.68%	87,747,141	88,308,729	(561,588)	-0.64%
Other Vehicle Permits and Fees	4,443,888	4,453,108	(9,220)	-0.21%	4,525,281	4,532,652	(7,371)	-0.16%
Vehicle Business Licenses /Abandoned Vehicle Fee	8,930,300	8,870,300	60,000	0.68%	8,963,600	8,903,600	60,000	0.67%
DOL Services Fee	8,407,200	9,915,800	(1,508,600)	-15.21%	8,424,700	9,955,400	(1,530,700)	-15.38%
License Plate Technology Fee	4,203,600	4,958,000	(754,400)	-15.22%	4,212,200	4,977,700	(765,500)	-15.38%
Electric/Plug-in Vehicle Renewal Fee (\$150)	104,347,100	84,242,700	20,104,400	23.86%	127,447,500	101,595,400	25,852,100	25.45%
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	52,275,600	42,188,600	10,087,000	23.91%	63,829,400	50,858,800	12,970,600	25.50%
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	31,149,800	30,453,100	696,700	2.29%	32,407,600	31,683,100	724,500	2.29%
Plate Related Fees	243,635,800	248,273,700	(4,637,900)	-1.87%	242,285,300	247,071,400	(4,786,100)	-1.94%
Filling & Plate Number Retention Fees (fund 218)	227,200	235,800	(8,600)	-3.65%	238,300	248,600	(10,300)	-4.14%
Motor Vehicle Filing Fees (fund 106)	7,313,800	7,412,800	(99,000)	-1.34%	7,275,900	7,376,100	(100,200)	-1.36%
Title Fees	73,312,300	73,158,200	154,100	0.21%	72,575,700	72,459,100	116,600	0.16%
Quick Titles	5,200,900	5,188,900	12,000	0.23%	5,148,800	5,139,400	9,400	0.18%
Dealer Temporary Permits (WSP \$10 Distribution)	55,330,300	54,542,400	787,900	1.44%	54,772,400	54,019,400	753,000	1.39%
Wheeled All Terrain Vehicles On Road Fee	549,100	515,400	33,700	6.54%	561,700	527,400	34,300	6.50%
Title Service Fee \$15 (Vehicles & Vessels)	15,275,000	15,395,000	(120,000)	-0.78%	15,128,300	15,252,800	(124,500)	-0.82%
Registration Service Fee \$8 (Vehicles & Vessels)	34,732,300	35,418,700	(686,400)	-1.94%	34,923,900	35,615,100	(691,200)	-1.94%
Abandoned RV Disposal Fee \$6	3,210,200	3,146,400	63,800	2.03%	3,219,000	3,155,200	63,800	2.02%
Total Collected by DOL	\$2,317,285,226	\$2,294,222,294	\$23,062,932	1.01%	\$2,388,439,920	\$2,355,483,734	\$32,956,186	1.40%
Collected by Department of Transportation	\$20,525,400	\$20,591,400	(\$66,000)	-0.32%	\$20,896,500	\$20,904,600	(\$8,100)	-0.04%
Total Revenue from Licenses, Permits, and Fees	\$2,337,810,626	\$2,314,813,694	\$22,996,932	0.99%	\$2,409,336,420	\$2,376,388,334	\$32,948,086	1.39%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$772,424,726	\$743,653,894	\$28,770,832	3.87%	\$813,377,920	\$775,926,434	\$37,451,486	4.83%
State Patrol-Fund 081	476,335,500	477,209,700	(874,200)	-0.18%	487,842,100	488,452,900	(610,800)	-0.13%
State Ferries-Fund 109	22,094,100	22,114,600	(\$20,500)	-0.09%	22,589,500	22,590,100	(\$600)	0.00%
Capital Vessel Replacement Account--Fund 18J	50,007,300	50,813,700	(\$806,400)	-1.59%	50,052,200	50,867,900	(\$815,700)	-1.60%
RV Disposal Fee-Fund 097	1,688,800	1,655,500	\$33,300	2.01%	1,710,000	1,676,300	\$33,700	2.01%
Multimodal Fund-Fund 218¹	519,883,900	523,783,300	(\$3,899,400)	-0.74%	532,256,300	536,467,100	(\$4,210,800)	-0.78%
Transportation 2003 (Nickel) Account-Fund 550	100,241,600	99,765,500	\$476,100	0.48%	100,249,700	99,702,700	\$547,000	0.55%
Transportation Partnership Account-Fund 09H	76,949,300	76,203,000	\$746,300	0.98%	78,412,000	77,435,900	\$976,100	1.26%
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	10,098,600	8,092,100	\$2,006,500	24.80%	12,397,000	9,816,900	\$2,580,100	26.28%
Transportation Improvement Account 144	10,098,600	8,092,100	\$2,006,500	24.80%	12,397,000	9,816,900	\$2,580,100	26.28%
DOL Services Account-Fund 201	8,046,400	8,081,600	(\$35,200)	-0.44%	8,057,400	8,093,200	(\$35,800)	-0.44%

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2029-2031	2029-2031	Value	Percent	2031-2033	2031-2033	Value	Percent
	March 2023	November 2022			March 2023	November 2022		
Highway Safety Fund 106	7,313,800	7,412,800	(\$99,000)	-1.34%	7,275,900	7,376,100	(\$100,200)	-1.36%
License Plate Technology Account-Fund 06T	4,023,200	4,040,800	(\$17,600)	-0.44%	4,028,600	4,046,600	(\$18,000)	-0.44%
Multiuse Roadway Safety Account Collections-571	549,100	515,400	\$33,700	6.54%	561,700	527,400	\$34,300	6.50%
Electric Vehicle Account 20J	0	0	\$0	0.00%	0	0	\$0	0.00%
Abandoned RV Service Fee Account 22J	3,210,200	3,146,400	\$63,800	2.03%	3,219,000	3,155,200	\$63,800	2.02%
Move Ahead WA Account 26P	268,845,500	274,233,300	(5,387,800)	-1.96%	268,910,100	274,436,700	(5,526,600)	-2.01%
Total	\$2,337,810,626	\$2,314,813,694	\$22,996,932	0.99%	\$2,409,336,420	\$2,376,388,334	\$32,948,086	1.39%
Transfers²								
Motor Vehicle Fund-Fund 108	\$772,424,726	\$743,653,894	\$28,770,832	3.87%	\$813,377,920	\$775,926,434	\$37,451,486	4.83%
Capron	8,717,182	8,402,654	314,528	3.74%	9,029,333	8,686,364	342,969	3.95%
Balance	\$763,707,544	\$735,251,240	\$28,456,304	3.87%	\$804,348,587	\$767,240,070	\$37,108,517	4.84%
Multimodal Account	\$519,883,900	\$523,783,300	(\$3,899,400)	-0.74%	\$532,256,300	\$536,467,100	(\$4,210,800)	-0.78%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account3	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account3	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
Balance	\$444,883,839	\$448,783,328	(\$3,899,489)	-0.87%	\$457,256,342	\$461,467,121	(\$4,210,779)	-0.91%
Transportation Partnership Account-Fund 09H	\$76,949,300	\$76,203,000	\$746,300	0.98%	\$78,412,000	\$77,435,900	\$976,100	1.26%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Balance	\$60,949,263	\$60,202,989	\$746,274	1.24%	\$62,412,003	\$61,435,864	\$976,139	1.59%
Capron Distribution								
Island County	\$5,697,695	\$5,477,307	\$220,387	4.02%	\$5,901,722	\$5,662,245	\$239,476	4.23%
San Juan County	3,019,487	2,925,347	94,141	3.22%	3,127,611	3,024,119	103,492	3.42%
Total	\$8,717,182	\$8,402,654	\$314,528	3.74%	\$9,029,333	\$8,686,365	\$342,968	3.95%

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

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

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

*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
March 2023

	Fiscal Year 2020	Fiscal Year 2021	Current Biennium		Fiscal Year 2024	Fiscal Year 2025
			Fiscal Year 2022	Fiscal Year 2023		
Collected by Department of Licensing:						
Vehicles paying Basic License Fee (\$30)	\$167,068,281	\$180,394,871	\$172,029,345	\$170,856,058	\$172,248,835	\$175,481,450
Vehicles paying Weight-based Registration Fee (All Trucks)	201,446,858	\$303,981,727	\$252,509,847	\$270,892,092	\$281,938,443	\$286,206,506
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	20,634,355	\$22,953,857	\$22,495,847	\$22,101,738	\$22,108,233	\$22,439,856
Vehicles paying varying fees	1,106,740	\$1,355,925	\$1,329,580	\$1,270,120	\$1,229,735	\$1,231,669
Personal Trailers	6,569,899	\$7,353,049	\$6,415,796	\$6,474,445	\$6,220,612	\$6,275,247
Intermittent-Use Trailers (\$187.50)	427,298	\$575,143	\$616,205	\$699,800	\$800,300	\$888,900
Penalty Fees	4,952,804	\$4,845,623	\$5,147,944	\$5,455,523	\$5,549,138	\$5,634,270
Passenger Vehicle Weight Fees	66,777,385	\$261,873,023	\$162,714,527	\$220,351,426	\$222,474,856	\$226,872,155
Motor Home Weight Fees	2,032,383	\$8,249,213	\$4,914,735	\$5,190,179	\$5,075,468	\$5,087,066
RV Disposal Fee	729,847	\$866,305	\$781,714	\$833,571	\$810,644	\$815,535
Trip Permit Admin Fees and Surcharge	3,868,052	\$3,753,589	\$3,176,998	\$3,075,987	\$3,144,572	\$3,191,740
Inspection Fees	10,208,486	\$11,465,937	\$10,636,555	\$26,077,069	\$26,973,353	\$27,511,099
Other Vehicle Permits and Fees	1,938,486	\$2,195,209	\$2,129,418	\$2,362,822	\$2,068,883	\$2,095,263
Vehicle Business Licenses /Abandoned Vehicle Fee	2,842,303	\$3,870,983	\$5,694,418	\$5,068,300	\$4,517,700	\$4,352,800
DOL Services Fee	3,546,203	\$3,869,634	\$3,605,946	\$3,780,200	\$3,848,800	\$3,915,400
License Plate Technology Fee	1,773,122	\$1,934,747	\$1,802,983	\$1,890,200	\$1,924,500	\$1,957,600
Electric/Plug-in Vehicle Renewal Fee (\$150)	2,909,910	\$10,170,431	\$9,415,621	\$12,709,800	\$17,434,000	\$22,693,600
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	2,559,250	\$3,897,987	\$4,830,287	\$6,372,800	\$8,738,000	\$11,372,000
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	6,313,196	\$10,593,823	\$11,809,311	\$13,425,000	\$13,693,500	\$13,967,300
Plate Related Fees	34,655,296	\$39,422,529	\$34,384,067	\$110,531,500	\$118,382,400	\$120,694,000
Filling & Plate Number Retention Fees (fund 218)	2,038,802	\$40,069	\$99,028	\$96,400	\$101,200	\$102,500
Motor Vehicle Filing Fees (fund 106)	4,133,971	\$3,809,379	\$3,735,220	\$3,298,600	\$3,551,200	\$3,662,300
Title Fees	34,231,320	\$39,034,904	\$35,664,117	\$33,962,700	\$36,341,000	\$36,966,300
Quick Titles	2,072,448	\$2,672,602	\$2,633,499	\$2,474,900	\$2,578,200	\$2,622,500
Dealer Temporary Permits (WSP \$10 Distribution)	7,232,530	\$8,292,080	\$10,279,170	\$13,935,200	\$27,863,900	\$27,898,700
Wheeled All Terrain Vehicles On Road Fee	168,880	\$219,765	\$229,944	\$247,400	\$254,900	\$257,800
Title Service Fee \$15 (Vehicles & Vessels)	\$7,212,578	\$7,915,916	\$7,953,920	\$7,080,000	\$7,568,100	\$7,697,900
Registration Service Fee \$8 (Vehicles & Vessels)	\$16,741,914	\$16,366,376	\$15,994,564	\$15,168,800	\$15,858,000	\$16,224,800
Abandoned RV Disposal Fee \$6	1,435,350	\$1,744,294	\$1,576,874	\$1,596,400	\$1,541,100	\$1,550,200
Total Collected by DOL	617,627,946	963,718,990	794,607,480	967,279,030	1,014,839,572	1,039,666,456
Collected by Department of Transportation	8,793,200	9,429,700	9,396,800	9,441,100	9,568,200	9,711,300
Total Revenue from Licenses, Permits, and Fees	\$626,421,146	\$973,148,690	\$804,004,280	\$976,720,130	\$1,024,407,772	\$1,049,377,756

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

	Fiscal Year 2020	Fiscal Year 2021	Current Biennium		Fiscal Year 2024	Fiscal Year 2025
			Fiscal Year 2022	Fiscal Year 2023		
Forecast of Distributions						
Motor Vehicle Fund-Fund 108	\$229,813,346	\$308,963,490	\$272,317,080	\$277,271,230	\$296,046,972	\$304,316,556
State Patrol-Fund 081	193,994,700	229,966,800	211,749,200	214,547,800	217,308,200	221,065,100
State Ferries-Fund 109	9,533,900	11,594,300	10,421,200	10,229,100	10,091,300	10,266,000
Capital Vessel Replacement Account--Fund 18J	24,073,500	24,282,300	23,948,500	22,248,800	23,426,100	23,922,700
RV Disposal Fee-Fund 097	729,800	866,300	781,700	833,600	810,600	815,500
Multimodal Fund-Fund 218 ¹	76,010,000	275,747,200	173,407,400	235,414,600	234,108,400	238,736,100
Transportation 2003 (Nickel) Account-Fund 550	42,617,400	52,419,000	46,795,200	46,045,000	48,682,000	49,418,600
Transportation Partnership Account-Fund 09H	26,371,100	38,569,300	32,409,700	34,523,800	35,783,100	36,319,900
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	791,900	1,117,700	1,588,200	2,112,100
Transportation Improvement Account 144	173,700	835,200	791,900	1,117,700	1,588,200	2,112,100
DOL Services Account-Fund 201	3,546,200	3,869,600	3,605,900	3,693,200	3,680,600	3,744,700
Highway Safety Fund 106	4,134,000	3,809,400	3,735,200	3,298,600	3,551,200	3,662,300
License Plate Technology Account-Fund 06T	1,773,100	1,934,700	1,803,000	1,846,700	1,840,400	1,872,300
Multiuse Roadway Safety Account Collections-571	168,900	219,800	229,900	247,400	254,900	257,800
Electric Vehicle Account 20J	8,872,400	14,491,800	16,639,600	19,797,800	22,431,500	25,339,300
Abandoned RV Service Fee Account 22J	1,435,400	1,744,300	1,576,900	1,596,400	1,541,100	1,550,200
Move Ahead WA Account 26P	0	0	0	99,890,700	118,675,000	120,866,500
Total	\$626,421,146	\$973,148,690	\$804,004,280	\$976,720,130	\$1,024,407,772	\$1,049,377,756
Transfers²						
Motor Vehicle Fund-Fund 108	229,813,346	\$308,963,490	\$272,317,080	\$277,271,230	\$296,046,972	\$304,316,556
Capron	3,523,923	\$3,988,300	\$3,778,620	\$3,945,323	\$3,999,986	\$4,066,815
Balance	\$226,289,423	\$304,975,190	\$268,538,460	\$273,325,907	\$292,046,986	\$300,249,741
Multimodal Account	\$76,010,000	\$275,747,200	\$173,407,400	\$235,414,600	\$234,108,400	\$238,736,100
Transportation Infrastructure Account-Fund 094	2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Regional Mobility Grant Program Account ³	25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000
Rural Mobility Grant Program Account ³	10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
Balance	\$38,510,007	\$238,247,203	\$135,907,389	\$197,914,606	\$196,608,362	\$201,236,091
Transportation Partnership Account-Fund 09H	\$26,371,100	\$38,569,300	\$32,409,700	\$34,523,800	\$35,783,100	\$36,319,900
Small City Pavement and Sidewalk Account-Fund 08M	1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Transportation Improvement Account-Fund 144	2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
County Arterial Preservation Account-Fund 186	1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Freight Mobility Investment Account-Fund 09E	3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Balance	\$18,371,094	\$30,569,338	\$24,409,680	\$26,523,795	\$27,783,126	\$28,319,909
Capron Distribution						
Island County	\$2,262,577	\$2,609,400	\$2,469,768	\$2,578,729	\$2,614,457	\$2,658,138
San Juan County	1,261,346	\$1,378,900	\$1,308,851	\$1,366,595	\$1,385,529	\$1,408,677
Total	\$3,523,923	\$3,988,300	\$3,778,620	\$3,945,323	\$3,999,986	\$4,066,815

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

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

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

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

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

	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031
Collected by Department of Licensing:						
Vehicles paying Basic License Fee (\$30)	\$178,738,324	\$182,163,083	\$184,668,169	\$187,152,889	\$189,607,346	\$192,025,365
Vehicles paying Weight-based Registration Fee (All Trucks)	\$289,817,812	\$292,977,399	\$295,887,919	\$298,587,878	\$301,283,193	\$304,035,967
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	\$22,720,354	\$22,965,694	\$23,191,634	\$23,401,178	\$23,610,312	\$23,823,856
Vehicles paying varying fees	\$1,233,670	\$1,235,739	\$1,237,875	\$1,240,077	\$1,242,345	\$1,244,678
Personal Trailers	\$6,439,121	\$6,606,201	\$6,778,985	\$6,954,427	\$7,135,935	\$7,320,169
Intermittent-Use Trailers (\$187.50)	\$977,300	\$1,069,500	\$1,154,800	\$1,218,400	\$1,259,800	\$1,281,900
Penalty Fees	\$5,721,583	\$5,810,674	\$5,880,247	\$5,948,626	\$6,016,517	\$6,083,968
Passenger Vehicle Weight Fees	\$231,299,748	\$235,962,761	\$239,338,047	\$242,686,490	\$245,989,431	\$249,243,100
Motor Home Weight Fees	\$5,099,057	\$5,112,030	\$5,124,832	\$5,137,379	\$5,149,609	\$5,161,516
RV Disposal Fee	\$820,639	\$825,741	\$831,035	\$836,277	\$841,706	\$847,081
Trip Permit Admin Fees and Surcharge	\$3,231,637	\$3,266,533	\$3,298,670	\$3,328,474	\$3,358,220	\$3,388,594
Inspection Fees	\$28,063,090	\$40,188,065	\$40,819,229	\$41,447,308	\$42,078,040	\$42,712,190
Other Vehicle Permits and Fees	\$2,121,954	\$2,148,939	\$2,170,190	\$2,190,997	\$2,211,661	\$2,232,227
Vehicle Business Licenses /Abandoned Vehicle Fee	\$4,375,500	\$4,394,800	\$4,414,900	\$4,431,700	\$4,448,400	\$4,481,900
DOL Services Fee	\$3,985,500	\$4,040,400	\$4,092,200	\$4,145,700	\$4,197,400	\$4,209,800
License Plate Technology Fee	\$1,992,900	\$2,020,100	\$2,046,100	\$2,072,800	\$2,098,700	\$2,104,900
Electric/Plug-in Vehicle Renewal Fee (\$150)	\$28,203,400	\$33,659,900	\$39,034,500	\$44,305,000	\$49,527,800	\$54,819,300
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	\$14,133,700	\$16,868,000	\$19,560,500	\$22,199,800	\$24,814,100	\$27,461,500
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	\$14,246,300	\$14,531,300	\$14,822,300	\$15,118,500	\$15,420,800	\$15,729,000
Plate Related Fees	\$122,436,600	\$122,842,900	\$121,909,600	\$121,766,300	\$121,958,300	\$121,677,500
Filing & Plate Number Retention Fees (fund 218)	\$103,700	\$105,700	\$108,100	\$110,300	\$112,300	\$114,900
Motor Vehicle Filing Fees (fund 106)	\$3,692,900	\$3,687,200	\$3,663,700	\$3,657,600	\$3,660,400	\$3,653,400
Title Fees	\$37,481,400	\$37,325,400	\$36,868,100	\$36,722,400	\$36,734,300	\$36,578,000
Quick Titles	\$2,659,000	\$2,647,900	\$2,615,400	\$2,605,200	\$2,606,000	\$2,594,900
Dealer Temporary Permits (WSP \$10 Distribution)	\$28,285,700	\$28,170,700	\$27,825,500	\$27,713,900	\$27,724,400	\$27,605,900
Wheeled All Terrain Vehicles On Road Fee	\$260,800	\$263,800	\$266,800	\$269,900	\$273,000	\$276,100
Title Service Fee \$15 (Vehicles & Vessels)	\$7,803,600	\$7,772,900	\$7,679,100	\$7,649,900	\$7,653,600	\$7,621,400
Registration Service Fee \$8 (Vehicles & Vessels)	\$16,464,300	\$16,707,900	\$16,898,900	\$17,086,600	\$17,273,500	\$17,458,800
Abandoned RV Disposal Fee \$6	\$1,560,600	\$1,570,300	\$1,580,100	\$1,589,800	\$1,600,700	\$1,609,500
Total Collected by DOL	1,063,970,189	1,096,941,559	1,113,767,432	1,131,575,800	1,149,887,815	1,167,397,411
Collected by Department of Transportation	9,832,400	9,938,300	10,035,900	10,126,300	10,216,600	10,308,800
Total Revenue from Licenses, Permits, and Fees	\$1,073,802,589	\$1,106,879,859	\$1,123,803,332	\$1,141,702,100	\$1,160,104,415	\$1,177,706,211

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

	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031
Forecast of Distributions						
Motor Vehicle Fund-Fund 108	\$341,354,089	\$351,698,159	\$361,891,332	\$371,605,700	\$381,355,015	\$391,069,711
State Patrol-Fund 081	224,808,100	228,437,400	231,220,200	234,002,600	236,795,500	239,540,000
State Ferries-Fund 109	10,433,300	10,599,500	10,731,000	10,858,400	10,984,400	11,109,700
Capital Vessel Replacement Account--Fund 18J	24,267,900	24,480,800	24,578,000	24,736,500	24,927,100	25,080,200
RV Disposal Fee-Fund 097	820,600	825,700	831,000	836,300	841,700	847,100
Multimodal Fund-Fund 218 ¹	243,320,400	248,070,500	251,480,600	254,896,100	258,282,700	261,601,200
Transportation 2003 (Nickel) Account-Fund 550	50,089,900	50,138,000	49,903,900	49,935,900	50,107,900	50,133,700
Transportation Partnership Account-Fund 09H	36,787,700	37,199,600	37,581,300	37,937,100	38,293,000	38,656,300
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Rural Arterial Trust Account 102-253	2,661,500	3,205,400	3,741,000	4,266,000	4,786,000	5,312,600
Transportation Improvement Account 144	2,661,500	3,205,400	3,741,000	4,266,000	4,786,000	5,312,600
DOL Services Account-Fund 201	3,812,700	3,865,700	3,915,800	3,967,700	4,017,800	4,028,600
Highway Safety Fund 106	3,692,900	3,687,200	3,663,700	3,657,600	3,660,400	3,653,400
License Plate Technology Account-Fund 06T	1,906,500	1,932,800	1,957,900	1,983,800	2,008,900	2,014,300
Multiuse Roadway Safety Account Collections-571	260,800	263,800	266,800	269,900	273,000	276,100
Electric Vehicle Account 20J	0	0	0	0	0	0
Abandoned RV Service Fee Account 22J	1,560,600	1,570,300	1,580,100	1,589,800	1,600,700	1,609,500
Move Ahead WA Account 26P	122,364,100	134,699,600	133,719,700	133,892,700	134,384,300	134,461,200
Total	\$1,073,802,589	\$1,106,879,859	\$1,123,803,332	\$1,141,702,100	\$1,160,104,415	\$1,177,706,211
Transfers²						
Motor Vehicle Fund-Fund 108	\$341,354,089	\$351,698,159	\$361,891,332	\$371,605,700	\$381,355,015	\$391,069,711
Capron	\$4,129,430	\$4,189,977	\$4,239,859	\$4,287,683	\$4,334,943	\$4,382,239
Balance	\$337,224,659	\$347,508,182	\$357,651,473	\$367,318,017	\$377,020,072	\$386,687,472
Multimodal Account	\$243,320,400	\$248,070,500	\$251,480,600	\$254,896,100	\$258,282,700	\$261,601,200
Transportation Infrastructure Account-Fund 094	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Regional Mobility Grant Program Account ³	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000
Rural Mobility Grant Program Account ³	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
Balance	\$205,820,389	\$210,570,465	\$213,980,626	\$217,396,096	\$220,782,656	\$224,101,183
Transportation Partnership Account-Fund 09H	\$36,787,700	\$37,199,600	\$37,581,300	\$37,937,100	\$38,293,000	\$38,656,300
Small City Pavement and Sidewalk Account-Fund 08M	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Transportation Improvement Account-Fund 144	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
County Arterial Preservation Account-Fund 186	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Freight Mobility Investment Account-Fund 09E	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Balance	\$28,787,651	\$29,199,610	\$29,581,265	\$29,937,052	\$30,292,955	\$30,656,308
Capron Distribution						
Island County	\$2,699,064	\$2,738,639	\$2,771,242	\$2,802,500	\$2,833,391	\$2,864,304
San Juan County	\$1,430,366	\$1,451,339	\$1,468,617	\$1,485,182	\$1,501,552	\$1,517,935
Total	\$4,129,430	\$4,189,977	\$4,239,859	\$4,287,683	\$4,334,943	\$4,382,239

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

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

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

*As of the June 2021 forecast, Vehicle Business Licenses include Abandoned Vehicle Fees (108), and Plate Related Fees include Plate Tr.

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

	Fiscal Year 2032	Fiscal Year 2033
Collected by Department of Licensing:		
Vehicles paying Basic License Fee (\$30)	\$194,396,732	\$196,738,139
Vehicles paying Weight-based Registration Fee (All Trucks)	\$306,804,560	\$309,599,207
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	\$24,038,575	\$24,255,262
Vehicles paying varying fees	\$1,247,076	\$1,249,540
Personal Trailers	\$7,492,241	\$7,702,667
Intermittent-Use Trailers (\$187.50)	\$1,281,900	\$1,281,900
Penalty Fees	\$5,495,532	\$6,217,034
Passenger Vehicle Weight Fees	\$252,440,522	\$255,575,766
Motor Home Weight Fees	\$5,173,084	\$5,184,303
RV Disposal Fee	\$852,041	\$858,027
Trip Permit Admin Fees and Surcharge	\$3,419,135	\$3,449,955
Inspection Fees	\$43,764,230	\$43,982,911
Other Vehicle Permits and Fees	\$2,252,396	\$2,272,885
Vehicle Business Licenses /Abandoned Vehicle Fee	\$4,481,900	\$4,481,700
DOL Services Fee	\$4,211,600	\$4,213,100
License Plate Technology Fee	\$2,105,700	\$2,106,500
Electric/Plug-in Vehicle Renewal Fee (\$150)	\$60,580,700	\$66,866,800
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	\$30,343,200	\$33,486,200
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	\$16,043,300	\$16,364,300
Plate Related Fees	\$121,261,100	\$121,024,200
Filing & Plate Number Retention Fees (fund 218)	\$117,700	\$120,600
Motor Vehicle Filing Fees (fund 106)	\$3,641,500	\$3,634,400
Title Fees	\$36,352,500	\$36,223,200
Quick Titles	\$2,579,000	\$2,569,800
Dealer Temporary Permits (WSP \$10 Distribution)	\$27,435,000	\$27,337,400
Wheeled All Terrain Vehicles On Road Fee	\$279,200	\$282,500
Title Service Fee \$15 (Vehicles & Vessels)	\$7,577,300	\$7,551,000
Registration Service Fee \$8 (Vehicles & Vessels)	\$17,460,900	\$17,463,000
Abandoned RV Disposal Fee \$6	\$1,609,500	\$1,609,500
Total Collected by DOL	1,184,738,124	1,203,701,796
Collected by Department of Transportation	10,401,500	10,495,000
Total Revenue from Licenses, Permits, and Fees	\$1,195,139,624	\$1,214,196,796

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

	Fiscal Year 2032	Fiscal Year 2033
Forecast of Distributions		
Motor Vehicle Fund-Fund 108	\$400,888,724	\$412,489,196
State Patrol-Fund 081	243,070,800	244,771,300
State Ferries-Fund 109	11,233,100	11,356,400
Capital Vessel Replacement Account--Fund 18J	25,038,200	25,014,000
RV Disposal Fee-Fund 097	852,000	858,000
Multimodal Fund-Fund 218 ¹	264,199,700	268,056,600
Transportation 2003 (Nickel) Account-Fund 550	50,098,100	50,151,600
Transportation Partnership Account-Fund 09H	39,020,200	39,391,800
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000
Rural Arterial Trust Account 102-253	5,885,900	6,511,100
Transportation Improvement Account 144	5,885,900	6,511,100
DOL Services Account-Fund 201	4,028,800	4,028,600
Highway Safety Fund 106	3,641,500	3,634,400
License Plate Technology Account-Fund 06T	2,014,300	2,014,300
Multiuse Roadway Safety Account Collections-571	279,200	282,500
Electric Vehicle Account 20J	0	0
Abandoned RV Service Fee Account 22J	1,609,500	1,609,500
Move Ahead WA Account 26P	134,393,700	134,516,400
Total	\$1,195,139,624	\$1,214,196,796
Transfers²		
Motor Vehicle Fund-Fund 108	\$400,888,724	\$412,489,196
Capron	\$4,553,433	\$4,475,900
Balance	\$396,335,291	\$408,013,296
Multimodal Account	\$264,199,700	\$268,056,600
Transportation Infrastructure Account-Fund 094	\$2,500,000	\$2,500,000
Regional Mobility Grant Program Account ³	\$25,000,000	\$25,000,000
Rural Mobility Grant Program Account ³	\$10,000,000	\$10,000,000
Balance	\$226,699,739	\$230,556,603
Transportation Partnership Account-Fund 09H	\$39,020,200	\$39,391,800
Small City Pavement and Sidewalk Account-Fund 08M	\$1,000,000	\$1,000,000
Transportation Improvement Account-Fund 144	\$2,500,000	\$2,500,000
County Arterial Preservation Account-Fund 186	\$1,500,000	\$1,500,000
Freight Mobility Investment Account-Fund 09E	\$3,000,000	\$3,000,000
Balance	\$31,020,219	\$31,391,784
Capron Distribution		
Island County	\$2,976,199	\$2,925,522
San Juan County	\$1,577,234	\$1,550,378
Total	\$4,553,433	\$4,475,900

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

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

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

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

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

	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Current Biennium	
							Fiscal Year 2022	Fiscal Year 2023
Vehicles paying Basic License Fee (\$30)								
Passenger Car and Cabs	4,908,456	5,060,804	5,187,649	5,204,763	5,102,400	5,519,519	5,375,371	5,250,000
Motorhomes	68,720	69,000	68,917	67,618	64,100	74,078	69,770	67,500
Travel Trailers	142,484	149,700	159,651	162,387	160,400	194,295	185,819	185,000
Motorcycles	236,134	231,400	235,531	232,369	221,400	245,409	226,056	233,000
Other Trailers	115,059	129,900	120,791	122,369	128,000	137,650	150,574	150,000
Tow Trucks	1,389	1,400	1,359	1,330	1,300	1,385	1,388	1,400
	5,472,242	5,642,204	5,773,898	5,790,836	5,677,600	6,172,336	6,008,978	5,886,900
Vehicles paying Weight-based Registration Fee (Trucks)								
Trucks	1,539,232	1,578,707	1,599,439	1,605,565	1,605,500	1,753,701	1,721,887	1,675,000
For Hire, Buses, Stages	3,760	4,100	4,434	4,148	3,500	3,484	3,752	3,800
Comb. Lic. Fee Trailers	76,964	84,300	94,277	97,838	95,000	106,411	108,503	120,000
Prorate Motor Vehicles	29,179	28,600	30,801	25,347	25,300	25,659	29,762	30,000
	1,649,135	1,695,707	1,728,951	1,732,898	1,729,300	1,889,255	1,863,904	1,828,800
Vehicles paying varying fees								
Restored and Antiques	10,769	20,700	29,089	26,524	25,700	32,776	33,342	30,000
Campers	23,358	22,600	22,118	20,783	19,100	21,293	19,018	19,000
Mopeds	8,671	7,800	7,391	6,818	6,200	6,637	5,871	5,500
Exempt	8,542	9,000	8,334	9,104	7,700	7,040	7,044	7,000
	51,340	60,100	66,932	63,200	58,700	67,746	65,275	61,500
Personal Trailers	449,369	439,300	458,925	449,177	432,400	490,483	428,677	420,000
Intermittent-Use Trailers	-	100	575	1,788	2,300	2,943	3,128	3,830
Total Highway Vehicles	7,622,088	7,837,500	8,029,283	8,037,930	7,900,400	8,812,236	8,369,962	8,201,030
Off Road Vehicles	84,783	91,400	97,909	95,935	102,300	115,900	109,737	114,020
Wheeled All Terrain Vehicles	21,327	37,400	51,048	49,647	55,400	66,430	66,464	71,900
Snowmobiles	25,148	25,200	23,268	22,753	22,500	25,100	23,019	22,480
Vintage Snowmobiles	373	300	219	220	200	220	211	195
Regular Snowmobiles	24,775	24,900	23,049	22,533	22,400	24,880	22,808	22,285
Total Registrations	7,732,019	7,954,100	8,150,460	8,156,618	8,025,300	8,953,000	8,502,718	8,337,530
Vehicles subject to additional renewal fees*								
BEV (Battery Electric Vehicles)	11,737	14,500	20,867	22,700	30,500	43,000	54,397	74,414
PHEV (Plug-in Hybrid Vehicles)	2,130	2,300	3,051	5,000	6,500	8,000	8,722	10,556
HV (Hybrid or Alt. Fuel Vehicles)	-	-	-	-	85,200	141,000	158,830	179,000
EM (Electric Motorcycles)	-	-	-	-	-	-	-	170
Private Motorized Vehicles	6,806,310	7,002,600	7,164,610	7,174,482	7,055,500	7,852,000	7,467,199	7,296,200

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

Transportation Revenue Forecast Council
Table B. 4. Vehicle Forecasts
March 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	Fiscal Year 2032	Fiscal Year 2033
Vehicles paying Basic License Fee (\$30)										
Passenger Car and Cabs	5,302,900	5,410,500	5,518,800	5,632,900	5,715,200	5,796,800	5,877,300	5,956,600	6,034,500	6,110,900
Motorhomes	67,700	67,800	68,000	68,200	68,300	68,500	68,700	68,800	69,000	69,100
Travel Trailers	184,000	185,900	187,800	189,700	191,600	193,500	195,500	197,500	199,300	201,500
Motorcycles	234,200	235,300	236,500	237,700	238,900	240,100	241,300	242,500	243,700	244,900
Other Trailers	149,500	150,200	151,000	151,800	152,500	153,300	154,100	154,800	155,500	156,400
Tow Trucks	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
	5,939,600	6,051,000	6,163,400	6,281,600	6,367,800	6,453,500	6,538,200	6,621,500	6,703,300	6,784,100
Vehicles paying Weight-based Registration Fee (Trucks)										
Trucks	1,704,300	1,729,900	1,751,500	1,770,400	1,787,800	1,804,000	1,820,100	1,836,600	1,853,100	1,869,800
For Hire, Buses, Stages	4,100	4,300	4,500	4,700	4,900	5,100	5,300	5,500	5,700	5,900
Comb. Lic. Fee Trailers	122,800	125,300	127,300	129,200	130,900	132,400	134,000	135,600	137,300	138,900
Prorate Motor Vehicles	30,500	31,000	31,400	31,700	32,000	32,300	32,600	32,900	33,200	33,500
	1,861,700	1,890,500	1,914,700	1,936,000	1,955,600	1,973,800	1,992,000	2,010,600	2,029,300	2,048,100
Vehicles paying varying fees										
Restored and Antiques	30,200	30,300	30,500	30,600	30,800	30,900	31,100	31,200	31,400	31,500
Campers	18,600	18,200	17,900	17,500	17,200	16,800	16,500	16,200	15,800	15,500
Mopeds	5,400	5,400	5,300	5,300	5,200	5,200	5,100	5,100	5,000	5,000
Exempt	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
	61,700	61,400	61,200	60,900	60,700	60,400	60,200	60,000	59,700	59,500
Personal Trailers	414,700	418,300	429,300	440,400	451,900	463,600	475,700	488,000	499,500	513,500
Intermittent-Use Trailers	4,270	4,740	5,210	5,700	6,160	6,500	6,720	6,840	6,890	6,870
Total Highway Vehicles	8,281,970	8,425,940	8,573,810	8,724,600	8,842,160	8,957,800	9,072,820	9,186,940	9,298,690	9,412,070
Off Road Vehicles	114,430	115,500	115,810	116,080	116,080	116,080	116,080	116,080	116,080	116,080
Wheeled All Terrain Vehicles	73,690	75,320	75,990	76,600	77,010	77,400	77,780	78,150	78,510	78,860
Snowmobiles	22,540	22,530	22,530	22,530	22,530	22,530	22,530	22,530	22,530	22,530
Vintage Snowmobiles	200	200	200	200	200	200	200	200	200	200
Regular Snowmobiles	22,340	22,330	22,330	22,330	22,330	22,330	22,330	22,330	22,330	22,330
Total Registrations	8,418,940	8,563,970	8,712,150	8,863,210	8,980,770	9,096,410	9,211,430	9,325,550	9,437,300	9,550,680
Vehicles subject to additional renewal fees*										
BEV (Battery Electric Vehicles)	103,944	136,811	171,444	205,832	239,790	273,164	306,306	339,956	376,720	416,927
PHEV (Plug-in Hybrid Vehicles)	12,562	14,815	17,005	19,074	21,016	22,833	24,548	26,197	27,856	29,556
HV (Hybrid or Alt. Fuel Vehicles)	182,580	186,230	189,950	193,750	197,630	201,580	205,610	209,720	213,910	218,190
EM (Electric Motorcycles)	350	525	630	756	907	1,088	1,306	1,567	1,880	2,256
Private Motorized Vehicles	7,380,600	7,515,800	7,647,800	7,782,800	7,884,400	7,984,200	8,082,800	8,180,500	8,276,900	8,371,900

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

Driver Related Revenue Forecast

March 2023

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

	2016	2017	2018	2019	2020	2021	Current Biennia		2024
							2022	2023	
Original Driver Licenses (March 2023 Forecast)	301,950	292,930	289,090	287,288	226,255	285,649	311,442	306,100	309,100
Annual Percent Change	5.7%	-3.0%	-1.3%	-0.6%	-21.2%	26.3%	9.0%	-1.7%	1.0%
Original Driver Licenses (Nov. 2022 Forecast)	301,950	292,930	289,090	287,288	226,255	285,649	311,442	305,400	308,300
Percentage Change, March 2023 vs Nov.2022	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.2%	0.3%
Driver License Renewal/Extension (March 2023 Forecast)	933,722	893,119	884,229	764,443	770,749	1,042,075	837,086	821,100	724,600
Annual Percent Change	-3.2%	-4.3%	-1.0%	-13.5%	0.8%	35.2%	-19.7%	-1.9%	-11.8%
Driver License Renewal/Extension (Nov. 2022 Forecast)	933,722	893,119	884,229	764,443	770,749	1,042,075	837,086	825,500	724,500
Percentage Change, March 2023 vs Nov.2022	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.5%	0.0%
Abstract of Driving Record (ADR) (March 2023 Forecast)	2,262,200	2,128,600	2,257,200	2,313,100	2,179,700	2,020,354	1,993,878	2,039,400	2,179,800
Annual Percent Change	-4.4%	-5.9%	6.0%	2.5%	-5.8%	-7.3%	-1.3%	2.3%	6.9%
Abstract of Driving Record (ADR) (Nov. 2022 Forecast)	2,262,200	2,128,600	2,257,200	2,310,000	2,179,700	2,020,354	1,993,878	2,039,400	2,179,800
Percentage Change, March 2023 vs Nov.2022	0.0%	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%

	2025	2026	2027	2028	2029	2030	2031	2032	2033
Original Driver Licenses (March 2023 Forecast)	312,200	314,900	317,600	319,000	321,100	323,100	325,000	326,900	328,800
Annual Percent Change	1.0%	0.9%	0.9%	0.4%	0.7%	0.6%	0.6%	0.6%	0.6%
Original Driver Licenses (Nov. 2022 Forecast)	311,700	315,100	317,800	319,200	321,100	323,000	324,900	326,500	328,200
Percentage Change, March 2023 vs Nov.2022	0.2%	-0.1%	-0.1%	-0.1%	0.0%	0.0%	0.0%	0.1%	0.2%
Driver License Renewal/Extension (March 2023 Forecast)	757,600	877,400	957,400	873,500	703,800	577,400	596,400	600,800	667,800
Annual Percent Change	4.6%	15.8%	9.1%	-8.8%	-19.4%	-18.0%	3.3%	0.7%	11.2%
Driver License Renewal/Extension (Nov. 2022 Forecast)	757,500	877,200	957,300	873,300	696,900	569,900	598,600	598,900	664,300
Percentage Change, March 2023 vs Nov.2022	0.0%	0.0%	0.0%	0.0%	1.0%	1.3%	-0.4%	0.3%	0.5%
Abstract of Driving Record (ADR) (March 2023 Forecast)	2,251,900	2,269,100	2,285,800	2,301,900	2,317,500	2,332,500	2,347,100	2,361,100	2,374,900
Annual Percent Change	3.3%	0.8%	0.7%	0.7%	0.7%	0.6%	0.6%	0.6%	0.6%
Abstract of Driving Record (ADR) (Nov. 2022 Forecast)	2,251,900	2,269,100	2,285,800	2,301,900	2,317,500	2,332,500	2,347,100	2,361,100	2,374,900
Percentage Change, March 2023 vs Nov.2022	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019	2017 - 2019	Value	Percent	2019-2021	2019 - 2021	Value	Percent
	March 2023	November 2022			March 2023	November 2022		
Driver License Fees --- 106-254/26Q								
Driver Licenses	107,292,461	107,292,461	-	0.00%	126,444,936	126,444,936	-	0.00%
Examinations	20,715,188	20,715,188	-	0.00%	18,261,605	18,261,605	-	0.00%
Identicards	15,460,320	15,460,320	-	0.00%	11,196,207	11,196,207	-	0.00%
Duplicate Licenses & Identicards	11,583,761	11,583,761	-	0.00%	9,010,034	9,010,034	-	0.00%
Reissues	10,687,719	10,687,719	-	0.00%	9,289,562	9,289,562	-	0.00%
Commercial Driver Licenses	13,427,824	13,427,824	-	0.00%	8,814,254	8,814,254	-	0.00%
Permits	6,308,230	6,308,230	-	0.00%	5,618,545	5,618,545	-	0.00%
Hearings	5,167,389	5,167,389	-	0.00%	4,383,452	4,383,452	-	0.00%
Enhanced Driver Licenses & Identicards	9,516,274	9,516,274	-	0.00%	14,745,571	14,745,571	-	0.00%
Photo Only	3,374,723	3,374,723	-	0.00%	3,470,453	3,470,453	-	0.00%
Occupational & Ignition Interlock Licenses	2,155,616	2,155,616	-	0.00%	2,102,794	2,102,794	-	0.00%
Miscellaneous Driver Fees	1,382,771	1,382,771	-	0.00%	810,853	810,853	-	0.00%
Driver/ID Issuance Fee	0	0	-	0.00%	0	0	-	0.00%
Total Driver License Fees --- 106-254/26Q	207,072,276	207,072,276	-	0.00%	214,148,264	214,148,264	-	0.00%
Copies of Record --- 106-421	35,395,772	35,395,772	-	0.00%	33,265,720	33,265,720	-	0.00%
Other Highway Safety Fund Revenue - 106 less filing fees	1,720,411	1,720,411	-	0.00%	1,180,920	1,180,920	-	0.00%
Motorcycle Safety Education Account 082	4,341,453	4,341,453	-	0.00%	4,810,510	4,810,510	-	0.00%
State Patrol Account 081 Copies of Record	30,260,833	30,260,833	-	0.00%	27,890,394	27,890,394	-	0.00%
Move Ahead WA Flexible Account 26Q Copies of Records	0	0	-	0.00%	0	0	-	0.00%
Ignition Interlock Device Revolving Account 14V	7,876,597	7,876,597	-	0.00%	8,234,704	8,234,704	-	0.00%
Total Revenue	\$ 286,667,342	\$ 286,667,342	\$ -	0.00%	\$ 289,530,511	\$ 289,530,511	\$ -	0.00%
Forecast of Distributions								
Highway Safety Fund 106	244,188,459	244,188,459	-	0.00%	248,594,904	248,594,904	-	0.00%
Motorcycle Safety Education Account 082	4,341,453	4,341,453	0	0.00%	4,810,510	4,810,510	0	0.00%
State Patrol Account 081	30,260,833	30,260,833	0	0.00%	27,890,394	27,890,394	0	0.00%
Move Ahead WA Flexible Account 26Q	0	0	-	0.00%	0	0	-	0.00%
Ignition Interlock Device Revolving Account 14V	7,876,597	7,876,597	0	0.00%	8,234,704	8,234,704	0	0.00%
Total	\$ 286,667,342	\$ 286,667,342	\$ -	0.00%	\$ 289,530,511	\$ 289,530,511	\$ -	0.00%

*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
 March 2023

	Current Biennium				BIENNIUM 2023-2025 March 2023	BIENNIUM 2023 - 2025 November 2022	Difference	
	BIENNIUM 2021-2023	BIENNIUM 2021 - 2023	Value	Percent			Value	Percent
	March 2023	November 2022						
Driver License Fees --- 106-254/26Q								
Driver Licenses	137,752,166	138,139,466	(387,300)	-0.28%	126,370,300	126,566,500	(196,200)	-0.16%
Examinations	22,044,599	21,841,999	202,600	0.93%	21,984,700	21,938,700	46,000	0.21%
Identicards	20,985,655	20,457,055	528,600	2.58%	16,745,500	16,583,700	161,800	0.98%
Duplicate Licenses & Identicards	9,437,340	9,437,340	-	0.00%	9,604,800	9,604,800	-	0.00%
Reissues	4,950,183	5,026,383	(76,200)	-1.52%	5,176,200	5,213,400	(37,200)	-0.71%
Commercial Driver Licenses	14,730,570	14,653,170	77,400	0.53%	13,494,900	13,494,500	400	0.00%
Permits	6,621,685	6,601,285	20,400	0.31%	6,913,600	6,914,100	(500)	-0.01%
Hearings	4,494,086	4,471,286	22,800	0.51%	4,819,400	4,757,800	61,600	1.29%
Enhanced Driver Licenses & Identicards	23,072,078	25,365,578	(2,293,500)	-9.04%	37,020,100	47,935,700	(10,915,600)	-22.77%
Photo Only	5,608,900	5,550,300	58,600	1.06%	8,155,100	8,112,200	42,900	0.53%
Occupational & Ignition Interlock Licenses	1,517,006	1,615,606	(98,600)	-6.10%	1,939,900	2,027,500	(87,600)	-4.32%
Miscellaneous Driver Fees	948,286	975,986	(27,700)	-2.84%	1,142,600	1,151,600	(9,000)	-0.78%
Driver/ID Issuance Fee	648,700	637,500	11,200	1.76%	2,385,400	2,379,300	6,100	0.26%
Total Driver License Fees --- 106-254/26Q	252,811,254	254,772,954	(1,961,700)	-0.77%	255,752,500	266,679,800	(10,927,300)	-4.10%
Copies of Record --- 106-421	32,320,012	32,240,612	79,400	0.25%	34,835,700	34,689,600	146,100	0.42%
Other Highway Safety Fund Revenue - 106 less filing fees	1,561,803	1,538,103	23,700	1.54%	1,439,700	1,438,100	1,600	0.11%
Motorcycle Safety Education Account 082	5,163,601	5,292,601	(129,000)	-2.44%	5,332,200	5,331,300	900	0.02%
State Patrol Account 081 Copies of Record	26,590,194	26,590,194	-	0.00%	28,806,300	28,806,300	-	0.00%
Move Ahead WA Flexible Account 26Q Copies of Records	3,044,600	3,063,600	(19,000)	-0.62%	8,863,500	8,863,500	-	0.00%
Ignition Interlock Device Revolving Account 14V	7,708,108	7,475,408	232,700	3.11%	8,756,900	8,756,900	-	0.00%
Total Revenue	329,199,572	\$ 330,973,472	\$ (1,773,900)	-0.54%	\$ 343,786,800	\$ 354,565,500	\$ (10,778,700)	-3.04%
Forecast of Distributions								
Highway Safety Fund 106	279,896,569	280,706,569	(810,000)	-0.29%	272,093,800	278,216,600	(6,122,800)	-2.20%
Motorcycle Safety Education Account 082	5,163,601	5,292,601	(129,000)	-2.44%	5,332,200	5,331,300	900	0.02%
State Patrol Account 081	26,590,194	26,590,194	0	0.00%	28,806,300	28,806,300	0	0.00%
Move Ahead WA Flexible Account 26Q	9,841,100	10,908,700	(1,067,600)	-9.79%	28,797,600	33,454,400	(4,656,800)	-13.92%
Ignition Interlock Device Revolving Account 14V	7,708,108	7,475,408	232,700	3.11%	8,756,900	8,756,900	0	0.00%
Total	\$ 329,199,572	\$ 330,973,472	\$ (1,773,900)	-0.54%	\$ 343,786,800	\$ 354,565,500	\$ (10,778,700)	-3.04%

*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
 March 2023

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2025-2027	2025-2027	Value	Percent	2027-2029	2027-2029	Value	Percent
	March 2023	November 2022			March 2023	November 2022		
Driver License Fees --- 106-254/26Q								
Driver Licenses	161,031,000	161,452,700	(421,700)	-0.26%	149,280,800	149,206,000	74,800	0.05%
Examinations	22,381,000	22,395,200	(14,200)	-0.06%	22,649,900	22,657,000	(7,100)	-0.03%
Identicards	14,814,200	14,804,800	9,400	0.06%	16,076,000	15,837,300	238,700	1.51%
Duplicate Licenses & Identicards	9,594,900	9,594,900	-	0.00%	9,747,300	9,747,300	-	0.00%
Reissues	5,283,600	5,308,200	(24,600)	-0.46%	5,319,400	5,345,500	(26,100)	-0.49%
Commercial Driver Licenses	10,836,900	10,875,600	(38,700)	-0.36%	11,716,300	11,762,400	(46,100)	-0.39%
Permits	7,039,000	7,039,700	(700)	-0.01%	7,070,400	7,071,200	(800)	-0.01%
Hearings	4,984,400	4,904,300	80,100	1.63%	5,074,000	4,982,400	91,600	1.84%
Enhanced Driver Licenses & Identicards	53,250,200	54,475,200	(1,225,000)	-2.25%	48,912,500	49,891,300	(978,800)	-1.96%
Photo Only	8,293,200	8,249,600	43,600	0.53%	8,392,000	8,356,500	35,500	0.42%
Occupational & Ignition Interlock Licenses	2,171,100	2,227,800	(56,700)	-2.55%	2,251,000	2,291,000	(40,000)	-1.75%
Miscellaneous Driver Fees	1,203,300	1,211,600	(8,300)	-0.69%	1,241,600	1,241,900	(300)	-0.02%
Driver/ID Issuance Fee	2,714,100	2,712,800	1,300	0.05%	2,484,000	2,471,500	12,500	0.51%
Total Driver License Fees --- 106-254/26Q	303,596,900	305,252,400	(1,655,500)	-0.54%	290,215,200	290,861,300	(646,100)	-0.22%
Copies of Record --- 106-421	35,818,200	35,668,400	149,800	0.42%	36,369,400	36,218,900	150,500	0.42%
Other Highway Safety Fund Revenue - 106 less filing fees	1,619,400	1,619,700	(300)	-0.02%	1,505,700	1,504,200	1,500	0.10%
Motorcycle Safety Education Account 082	6,494,700	6,494,000	700	0.01%	5,621,000	5,596,500	24,500	0.44%
State Patrol Account 081 Copies of Record	29,607,100	29,607,100	-	0.00%	30,026,200	30,026,200	-	0.00%
Move Ahead WA Flexible Account 26Q Copies of Records	9,109,900	9,109,900	-	0.00%	9,238,600	9,238,600	-	0.00%
Ignition Interlock Device Revolving Account 14V	8,905,000	8,905,000	-	0.00%	9,046,600	9,046,600	-	0.00%
Total Revenue	\$ 395,151,200	\$ 396,656,500	\$ (1,505,300)	-0.38%	\$ 382,022,700	\$ 382,492,300	\$ (469,600)	-0.12%
Forecast of Distributions								
Highway Safety Fund 106	314,075,700	315,078,400	(1,002,700)	-0.32%	302,941,300	303,033,500	(92,200)	-0.03%
Motorcycle Safety Education Account 082	6,494,700	6,494,000	700	0.01%	5,621,000	5,596,500	24,500	0.44%
State Patrol Account 081	29,607,100	29,607,100	0	0.00%	30,026,200	30,026,200	0	0.00%
Move Ahead WA Flexible Account 26Q	36,068,700	36,572,000	(503,300)	-1.38%	34,387,600	34,789,500	(401,900)	-1.16%
Ignition Interlock Device Revolving Account 14V	8,905,000	8,905,000	0	0.00%	9,046,600	9,046,600	0	0.00%
Total	\$ 395,151,200	\$ 396,656,500	\$ (1,505,300)	-0.38%	\$ 382,022,700	\$ 382,492,300	\$ (469,600)	-0.12%

*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
 March 2023

	BIENNIUM 2029-2031		Difference		BIENNIUM 2031-3033		Difference	
	March 2023	November 2022	Value	Percent	March 2023	November 2022	Value	Percent
Driver License Fees --- 106-254/26Q								
Driver Licenses	122,652,300	122,607,600	44,700	0.04%	129,540,500	129,458,800	81,700	0.06%
Examinations	22,933,000	22,925,900	7,100	0.03%	23,202,000	23,166,600	35,400	0.15%
Identicards	16,440,300	16,205,200	235,100	1.45%	16,417,700	16,258,700	159,000	0.98%
Duplicate Licenses & Identicards	9,889,500	9,889,500	-	0.00%	10,022,500	10,022,500	-	0.00%
Reissues	5,348,100	5,375,700	(27,600)	-0.51%	5,374,100	5,402,600	(28,500)	-0.53%
Commercial Driver Licenses	12,806,400	12,830,900	(24,500)	-0.19%	13,066,900	13,102,600	(35,700)	-0.27%
Permits	7,072,900	7,073,600	(700)	-0.01%	7,067,600	7,068,300	(700)	-0.01%
Hearings	5,074,000	4,982,400	91,600	1.84%	5,074,000	4,982,400	91,600	1.84%
Enhanced Driver Licenses & Identicards	44,987,500	45,142,700	(155,200)	-0.34%	45,677,200	46,012,800	(335,600)	-0.73%
Photo Only	8,514,400	8,478,500	35,900	0.42%	8,629,000	8,592,500	36,500	0.42%
Occupational & Ignition Interlock Licenses	2,279,000	2,305,400	(26,400)	-1.15%	2,307,100	2,319,600	(12,500)	-0.54%
Miscellaneous Driver Fees	1,253,600	1,253,600	-	0.00%	1,268,000	1,268,100	(100)	-0.01%
Driver/ID Issuance Fee	2,094,600	2,083,200	11,400	0.55%	2,197,700	2,185,900	11,800	0.54%
Total Driver License Fees --- 106-254/26Q	261,345,600	261,154,200	191,400	0.07%	269,844,300	269,841,400	2,900	0.00%
Copies of Record --- 106-421	36,893,000	36,743,200	149,800	0.41%	37,391,000	37,240,800	150,200	0.40%
Other Highway Safety Fund Revenue - 106 less filing fees	1,327,700	1,328,600	(900)	-0.07%	1,369,500	1,369,900	(400)	-0.03%
Motorcycle Safety Education Account 082	4,249,900	4,232,000	17,900	0.42%	4,575,300	4,557,000	18,300	0.40%
State Patrol Account 081 Copies of Record	30,417,400	30,417,400	-	0.00%	30,784,000	30,784,000	-	0.00%
Move Ahead WA Flexible Account 26Q Copies of Records	18,718,400	18,718,400	-	0.00%	18,944,200	18,944,200	-	0.00%
Ignition Interlock Device Revolving Account 14V	9,178,500	9,178,500	-	0.00%	9,302,000	9,302,000	-	0.00%
Total Revenue	362,130,500	\$ 361,772,300	\$ 358,200	0.10%	372,210,300	\$ 372,039,300	\$ 171,000	0.05%
Forecast of Distributions								
Highway Safety Fund 106	276,038,400	275,649,400	389,000	0.14%	284,724,100	284,445,700	278,400	0.10%
Motorcycle Safety Education Account 082	4,249,900	4,232,000	17,900	0.42%	4,575,300	4,557,000	18,300	0.40%
State Patrol Account 081	30,417,400	30,417,400	0	0.00%	30,784,000	30,784,000	0	0.00%
Move Ahead WA Flexible Account 26Q	42,246,300	42,295,000	(48,700)	-0.12%	42,824,900	42,950,600	(125,700)	-0.29%
Ignition Interlock Device Revolving Account 14V	9,178,500	9,178,500	0	0.00%	9,302,000	9,302,000	0	0.00%
Total	362,130,500	\$ 361,772,300	\$ 358,200	0.10%	372,210,300	\$ 372,039,300	\$ 171,000	0.05%

*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. 3. Driver Related Revenue Forecasts
March 2023

	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021
Driver License Fees --- 106-254/26Q						
Driver Licenses	\$ 63,181,957	\$ 60,611,249	\$ 54,014,318	\$ 53,278,142	\$ 54,278,125	\$ 72,166,811
Examinations	10,922,213	10,737,150	10,416,027	10,299,161	8,245,015	10,016,590
Identicards	8,280,271	8,411,278	8,061,030	7,399,290	4,768,408	6,427,799
Duplicate Licenses & Identicards	5,998,442	6,151,959	6,626,390	4,957,371	4,365,777	4,644,257
Reissues	5,826,408	5,360,462	5,401,393	5,286,326	4,470,945	4,818,617
Commercial Driver Licenses	5,175,352	6,441,015	6,798,400	6,629,424	3,724,617	5,089,637
Permits	3,177,005	3,125,730	3,177,780	3,130,450	2,282,069	3,336,476
Hearings	2,154,693	2,091,580	2,482,282	2,685,107	2,269,245	2,114,207
Enhanced Driver Licenses & Identicards*	3,172,028	8,417,082	4,361,952	5,154,322	8,079,454	6,666,117
Photo Only*	1,420,661	1,415,557	1,362,804	2,011,919	1,701,103	1,769,350
Occupational & Ignition Interlock Licenses	964,196	948,026	999,303	1,156,313	1,142,817	959,977
Miscellaneous Driver Fees	1,790,887	(283,768)	717,849	664,922	729,047	81,806
Driver/ID Issuance Fee						-
Total Driver License Fees --- 106-254/26Q	112,064,112	113,427,319	104,419,528	102,652,748	96,056,620	118,091,644
Copies of Record --- 106-421	17,026,369	16,234,967	17,278,362	18,117,410	17,177,883	16,087,837
Other Highway Safety Fund Revenue - 106 less filing fees	985,829	916,018	861,729	858,682	733,384	447,536
Motorcycle Safety Education Account 082	2,482,197	2,376,465	2,114,330	2,227,124	2,209,183	2,601,327
State Patrol Account 081 Copies of Record	14,855,162	13,792,515	15,091,014	15,169,819	14,479,377	13,411,017
Move Ahead WA Flexible Account 26Q Copies of Records	-	-	-	-	-	-
Ignition Interlock Device Revolving Account 14V	3,662,458	3,365,365	4,125,437	3,751,160	4,332,538	3,902,166
Total Revenue	\$ 151,076,127	\$ 150,112,649	\$ 143,890,400	\$ 142,776,943	\$ 134,988,984	\$ 154,541,527
Forecast of Distributions						
Highway Safety Fund 106	130,076,310	130,578,304	122,559,619	121,628,840	113,967,887	134,627,017
Motorcycle Safety Education Account 082	2,482,197	2,376,465	2,114,330	2,227,124	2,209,183	2,601,327
State Patrol Account 081	14,855,162	13,792,515	15,091,014	15,169,819	14,479,377	13,411,017
Move Ahead WA Flexible Account 26Q	0	0	0	0	0	0
Ignition Interlock Device Revolving Account 14V	3,662,458	3,365,365	4,125,437	3,751,160	4,332,538	3,902,166
Total	\$ 151,076,127	\$ 150,112,649	\$ 143,890,400	\$ 142,776,943	\$ 134,988,984	\$ 154,541,527

*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. 3. Driver Related Revenue Forecasts
 March 2023

	Current Biennium		Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029
	Fiscal Year 2022	Fiscal Year 2023						
Driver License Fees --- 106-254/26Q								
Driver Licenses	\$ 67,302,166	\$ 70,450,000	\$ 62,688,300	\$ 63,682,000	\$ 75,196,600	\$ 85,834,400	80,281,800	68,999,000
Examinations	11,035,499	11,009,100	10,937,500	11,047,200	11,142,700	11,238,300	11,287,800	11,362,100
Identicards	9,741,455	11,244,200	8,656,200	8,089,300	7,184,000	7,630,200	7,729,000	8,347,000
Duplicate Licenses & Identicards	4,656,540	4,780,800	4,789,000	4,815,800	4,777,800	4,817,100	4,855,300	4,892,000
Reissues	2,503,783	2,446,400	2,574,300	2,601,900	2,633,200	2,650,400	2,654,500	2,664,900
Commercial Driver Licenses	7,614,470	7,116,100	6,901,200	6,593,700	5,053,600	5,783,300	6,387,300	5,329,000
Permits	3,263,985	3,357,700	3,433,100	3,480,500	3,511,500	3,527,500	3,534,100	3,536,300
Hearings	2,166,586	2,327,500	2,386,800	2,432,600	2,477,400	2,507,000	2,537,000	2,537,000
Enhanced Driver Licenses & Identicards*	7,881,478	15,190,600	16,544,100	20,476,000	25,746,300	27,503,900	25,954,900	22,957,600
Photo Only*	2,038,400	3,570,500	4,060,700	4,094,400	4,129,600	4,163,600	4,180,200	4,211,800
Occupational & Ignition Interlock Licenses	717,006	800,000	940,100	999,800	1,056,100	1,115,000	1,122,000	1,129,000
Miscellaneous Driver Fees	459,386	488,900	559,700	582,900	597,100	606,200	619,500	622,100
Driver/ID Issuance Fee	-	648,700	1,180,700	1,204,700	1,315,100	1,399,000	1,321,900	1,162,100
Total Driver License Fees --- 106-254/26Q	119,380,754	133,430,500	125,651,700	130,100,800	144,821,000	158,775,900	152,465,300	137,749,900
Copies of Record --- 106-421	16,231,612	16,088,400	17,143,600	17,692,100	17,838,200	17,980,000	18,117,800	18,251,600
Other Highway Safety Fund Revenue - 106 less filing fees	787,403	774,400	708,000	731,700	795,200	824,200	793,500	712,200
Motorcycle Safety Education Account 082	2,525,001	2,638,600	2,592,100	2,740,100	3,110,400	3,384,300	3,099,100	2,521,900
State Patrol Account 081 Copies of Record	13,334,094	13,256,100	14,168,900	14,637,400	14,749,400	14,857,700	14,962,500	15,063,700
Move Ahead WA Flexible Account 26Q Copies of Records	-	3,044,600	4,359,700	4,503,800	4,538,400	4,571,500	4,603,700	4,634,900
Ignition Interlock Device Revolving Account 14V	3,533,408	4,174,700	4,360,400	4,396,500	4,434,200	4,470,800	4,506,300	4,540,300
Total Revenue	155,792,272	173,407,300	168,984,400	174,802,400	190,286,800	204,864,400	198,548,200	183,474,500
Forecast of Distributions								
Highway Safety Fund 106	136,399,769	143,496,800	134,387,200	137,706,600	150,360,100	163,715,600	158,167,700	144,773,600
Motorcycle Safety Education Account 082	2,525,001	2,638,600	2,592,100	2,740,100	3,110,400	3,384,300	3,099,100	2,521,900
State Patrol Account 081	13,334,094	13,256,100	14,168,900	14,637,400	14,749,400	14,857,700	14,962,500	15,063,700
Move Ahead WA Flexible Account 26Q	0	9,841,100	13,475,800	15,321,800	17,632,700	18,436,000	17,812,600	16,575,000
Ignition Interlock Device Revolving Account 14V	3,533,408	4,174,700	4,360,400	4,396,500	4,434,200	4,470,800	4,506,300	4,540,300
Total	\$ 155,792,272	\$ 173,407,300	\$ 168,984,400	\$ 174,802,400	\$ 190,286,800	\$ 204,864,400	\$ 198,548,200	\$ 183,474,500

*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. 3. Driver Related Revenue Forecasts
March 2023**

	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 3033
Driver License Fees --- 106-254/26Q				
Driver Licenses	\$ 60,623,000	\$ 62,029,300	\$ 62,451,400	\$ 67,089,100
Examinations	11,432,900	11,500,100	11,567,400	11,634,600
Identicards	7,902,500	8,537,800	8,203,200	8,214,500
Duplicate Licenses & Identicards	4,927,600	4,961,900	4,995,100	5,027,400
Reissues	2,674,900	2,673,200	2,682,400	2,691,700
Commercial Driver Licenses	5,934,300	6,872,100	6,512,200	6,554,700
Permits	3,536,900	3,536,000	3,534,400	3,533,200
Hearings	2,537,000	2,537,000	2,537,000	2,537,000
Enhanced Driver Licenses & Identicards*	22,148,900	22,838,600	22,838,600	22,838,600
Photo Only*	4,242,400	4,272,000	4,300,600	4,328,400
Occupational & Ignition Interlock Licenses	1,136,100	1,142,900	1,150,100	1,157,000
Miscellaneous Driver Fees	624,900	628,700	632,100	635,900
Driver/ID Issuance Fee	1,032,100	1,062,500	1,064,800	1,132,900
Total Driver License Fees --- 106-254/26Q	128,753,500	132,592,100	132,469,300	137,375,000
Copies of Record --- 106-421	18,382,800	18,510,200	18,634,200	18,756,800
Other Highway Safety Fund Revenue - 106 less filing fees	662,900	664,800	673,200	696,300
Motorcycle Safety Education Account 082	2,092,100	2,157,800	2,173,200	2,402,100
State Patrol Account 081 Copies of Record	15,161,500	15,255,900	15,347,400	15,436,600
Move Ahead WA Flexible Account 26Q Copies of Records	9,330,200	9,388,200	9,444,700	9,499,500
Ignition Interlock Device Revolving Account 14V	4,573,300	4,605,200	4,636,000	4,666,000
Total Revenue	178,956,300	183,174,200	183,378,000	188,832,300
Forecast of Distributions				
Highway Safety Fund 106	136,190,400	139,848,000	139,843,300	144,880,800
Motorcycle Safety Education Account 082	2,092,100	2,157,800	2,173,200	2,402,100
State Patrol Account 081	15,161,500	15,255,900	15,347,400	15,436,600
Move Ahead WA Flexible Account 26Q	20,939,000	21,307,300	21,378,100	21,446,800
Ignition Interlock Device Revolving Account 14V	4,573,300	4,605,200	4,636,000	4,666,000
Total	\$ 178,956,300	\$ 183,174,200	\$ 183,378,000	\$ 188,832,300

*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

March 2023

Contact:

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

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Business & Other Revenue

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Aeronautics Revenue

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

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

Studded Snow Tires & HOV Lane Penalties & Hazardous Substance Tax

Nguyen Dang, Washington State Department of Transportation, 360-705-7512, DangN@wsdot.wa.gov

Transportation Revenue Forecast Council
Table D. 1. Other Transportation Related Revenue Forecasts
March 2023

	2016	2017	2018	2019	2020	2021	Current Biennium		2024
							2022	2023	
Aircraft Registrations (March 2023 Forecast)	6,561	6,653	6,570	6,567	6,307	7,086	7,469	7,503	7,537
Annual Percent Change	0.7%	1.4%	-1.2%	1.8%	-5.7%	12.4%	5.4%	0.5%	0.5%
Aircraft Registrations (Nov. 2022 Forecast)	6,561	6,653	6,570	6,567	6,307	7,086	7,469	7,503	7,537
Percentage Change, March 2023 vs Nov.2022	0.0%	0.0%	0.0%	1.8%	0.0%	0.0%	0.0%	0.0%	0.0%
Total U.S. Spending on New Motor Vehicles* (March 2023 Forecast)	552	556	574	585	540	629	590	638	651
Annual Percent Change	6.1%	1.0%	3.1%	1.9%	-7.7%	16.8%	-6.1%	8.1%	2.0%
Total U.S. Spending on New Motor Vehicles* (Nov. 2022 Forecast)	551	559	568	570	539	630	590	647	635
Percentage Change, March 2023 vs Nov.2022	0.1%	-0.3%	1.0%	2.7%	0.1%	0.1%	0.0%	-1.5%	2.5%
	2025	2026	2027	2028	2029	2030	2031	2032	2033
Aircraft Registrations (March 2023 Forecast)	7,570	7,604	7,638	7,671	7,704	7,737	7,770	7,802	7,834
Annual Percent Change	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%
Aircraft Registrations (Nov. 2022 Forecast)	7,570	7,604	7,638	7,671	7,704	7,737	7,770	7,802	7,834
Percentage Change, March 2023 vs Nov.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* (March 2023 Forecast)	655	682	712	741	779	826	873	920	968
Annual Percent Change	0.7%	4.1%	4.4%	4.0%	5.1%	6.0%	5.8%	5.3%	5.2%
Total U.S. Spending on New Motor Vehicles* (Nov. 2022 Forecast)	642	664	692	715	750	796	841	887	934
Percentage Change, March 2023 vs Nov.2022	2.1%	2.7%	3.0%	3.6%	3.8%	3.7%	3.9%	3.7%	3.7%

*In Billions of Dollars

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

March 2023

	BIENNIUM 2013-2015	BIENNIUM 2013 - 2015	Difference		BIENNIUM 2015-2017	BIENNIUM 2015 - 2017	Difference	
	March 2023	November 2022	Value	Percent	March 2023	November 2022	Value	Percent
Rental Car Sales Tax	56,044,468	56,044,468	0	0.00%	64,376,922	64,376,922	0	0.00%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	65,073,441	65,073,441	0	0.00%	79,287,936	79,287,936	0	0.00%
Use Tax	12,380,550	12,380,550	0	0.00%	14,584,886	14,584,886	0	0.00%
Total	77,453,990	77,453,990	0	0.00%	93,872,822	93,872,822	0	0.00%
Heavy Equipment Rental Tax	0	0	0	0.00%	0	0	0	0.00%
Studded Tire Fee	0	0	0	0.00%	491,386	491,386	0	0.00%
HOV Lane Penalties	0	0	0	0.00%	0	0	0	0.00%
Hazardous Substance Tax	0	0	0	0.00%	0	0	0	0.00%
DOT Business Related Revenues								
Sale of Property	12,190,420	12,190,420	0	0.00%	8,034,021	8,034,021	0	0.00%
WSP Access	1,445,787	1,445,787	0	0.00%	1,422,402	1,422,402	0	0.00%
DOT Services	87,866	87,866	0	0.00%	106,133	106,133	0	0.00%
DOT Publications and Documents	193,592	193,592	0	0.00%	191,037	191,037	0	0.00%
Filing Fees and legal Services	371,196	371,196	0	0.00%	370,391	370,391	0	0.00%
Property Management	2,973,607	2,973,607	0	0.00%	2,286,426	2,286,426	0	0.00%
Outdoor Advertising	277,084	277,084	0	0.00%	428,900	428,900	0	0.00%
Access Permits (Right of Way)	47,052	47,052	0	0.00%	48,137	48,137	0	0.00%
Other Revenues	457,281	457,281	0	0.00%	396,076	396,076	0	0.00%
Total	18,043,884	18,043,884	0	0.00%	13,283,522	13,283,522	0	0.00%
Washington Traffic Safety Commission								
School Zone Fines	1,227,050	1,227,050	0	0.00%	881,578	881,578	0	0.00%
Total	1,227,050	1,227,050	0	0.00%	881,578	881,578	0	0.00%
WSP Business Related Revenues								
WSP Access	1,445,878	1,445,878	0	0.00%	1,422,402	1,422,402	0	0.00%
WSP Publications and Documents	1,566,238	1,566,238	0	0.00%	2,944,646	2,944,646	0	0.00%
Breathalyzer Test Fines	2,838,858	2,838,858	0	0.00%	2,820,601	2,820,601	0	0.00%
DUI Cost Reimbursement	1,407,291	1,407,291	0	0.00%	1,192,594	1,192,594	0	0.00%
Terminal Safety Inspection Fee	2,467,972	2,467,972	0	0.00%	2,467,972	2,467,972	0	0.00%
Commercial Vehicle Penalties	828,725	828,725	0	0.00%	356,919	356,919	0	0.00%
Communication Tower Leases	765,612	765,612	0	0.00%	770,540	770,540	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,267,920	2,267,920	0	0.00%	2,429,464	2,429,464	0	0.00%
Total	13,588,494	13,588,494	0	0.00%	14,405,138	14,405,138	0	0.00%
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 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%
DOL Credit Card Recovery Fees								
Credit Card Cost Recovery Fees	0	0	0	0.00%	0	0	0	0.00%
DOL Technology Support Infraction fee (ESSB5226)								
DOL Technology Support Infraction fee (ESSB5226)	0	0	0	0.00%	0	0	0	0.00%
Total Revenue	172,854,092	172,854,092	0	0.00%	192,170,201	192,170,201	0	0.00%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	19,610,122	19,610,122	0	0.00%	16,719,554	16,719,554	0	0.00%
Washington State Patrol Fund-Fund 081	9,754,336	9,754,336	0	0.00%	9,031,028	9,031,028	0	0.00%
Highway Safety Fund-Fund 106	2,267,920	2,267,920	0	0.00%	2,429,464	2,429,464	0	0.00%
Multimodal Fund-Fund 218	133,498,459	133,498,459	0	0.00%	158,249,744	158,249,744	0	0.00%
Aeronautics Account 039	5,872,754	5,872,754	0	0.00%	5,350,218	5,350,218	0	0.00%
Washington State Aviation Account 21G	0	0	0	0.00%	0	0	0	0.00%
School Zone Safety Account 780	1,227,050	1,227,050	0	0.00%	881,578	881,578	0	0.00%
Congestion Relief and Traffic Safety Account								
General Fund 001	623,451	623,451	0	0.00%	0	0	0	0.00%
DOL Financial Transaction Account - 24K	0	0	0	0.00%	0	0	0	0.00%
Driver Licensing Technology Support Account - 25W	0	0	0	0.00%	0	0	0	0.00%
Total	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

March 2023

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019	2017 - 2019	Value	Percent	2019-2021	2019 - 2021	Value	Percent
	March 2023	November 2022			March 2023	November 2022		
Rental Car Sales Tax	70,157,676	70,157,676	0	0.00%	52,305,686	52,305,686	0	0.00%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	86,256,422	86,256,422	0	0.00%	90,936,853	90,936,853	0	0.00%
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%
Heavy Equipment Rental Tax	0	0	0	0.00%	0	0	0	0.00%
Studded Tire Fee	761,700	761,700	0	0.00%	605,929	605,929	0	0.00%
HOV Lane Penalties	0	0	0	0.00%	950,850	950,850	0	0.00%
Hazardous Substance Tax	0	0	0	0.00%	50,000,000	50,000,000	0	0.00%
DOT Business Related Revenues								
Sale of Property	10,888,385	10,888,385	0	0.00%	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%
Washington Traffic Safety Commission								
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%
WSP Business Related Revenues								
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%
DUJ 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%
Aircraft Registrations, Excise and Dealers								
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%
DOL Credit Card Recovery Fees								
Credit Card Cost Recovery Fees	0	0	0	0.00%	14,930,913	14,930,913	0	0.00%
DOL Technology Support Infraction fee (ESSB5226)								
DOL Technology Support Infraction fee (ESSB5226)	0	0	0	0.00%	0	0	0	0.00%
Total Revenue	209,158,137	209,158,137	0	0.00%	265,144,996	265,210,096	0	0.00%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	18,285,528	18,285,528	0	0.00%	70,143,821	70,143,821	0	0.00%
Washington State Patrol Fund-Fund 081	8,574,182	8,574,182	0	0.00%	7,871,695	7,871,695	0	0.00%
Highway Safety Fund-Fund 106	2,481,355	2,481,355	0	0.00%	2,379,085	2,379,085	0	0.00%
Multimodal Fund-Fund 218	172,521,681	172,521,681	0	0.00%	162,542,010	162,542,010	0	0.00%
Aeronautics Account 039	7,117,668	7,117,668	0	0.00%	6,453,837	6,453,837	0	0.00%
Washington State Aviation Account 21G	58,175	58,175	0	0.00%	74,398	74,398	0	0.00%
School Zone Safety Account 780	881,249	881,249	0	0.00%	466,238	466,238	0	0.00%
Congestion Relief and Traffic Safety Account	-	0	0	0.00%	237,713	237,713	0	0.00%
General Fund 001	0	0	0	0.00%	0	0	0	0.00%
DOL Financial Transaction Account - 24K	0	0	0	0.00%	14,930,913	14,930,913	0	0.00%
Driver Licensing Technology Support Account - 25W	0	0	0	0.00%	0	0	0	0.00%
Total	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

March 2023

	Current Biennium				BIENNIUM 2023-2025 March 2023	BIENNIUM 2023 - 2025 November 2022	Difference	
	BIENNIUM 2021-2023 March 2023	BIENNIUM 2021 - 2023 November 2022	Value	Percent			Value	Percent
Rental Car Sales Tax	85,106,183	84,441,783	664,400	0.79%	89,919,000	88,657,600	1,261,400	1.42%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	103,057,248	102,566,448	490,800	0.48%	107,989,000	106,876,000	1,113,000	1.04%
Use Tax	24,090,824	23,938,924	151,900	0.63%	23,536,000	23,781,000	(245,000)	-1.03%
Total	127,148,072	126,505,372	642,700	0.51%	131,525,000	130,657,000	868,000	0.66%
Heavy Equipment Rental Tax	8,250,685	16,800,000	(8,549,315)	-50.89%	16,570,000	25,600,000	(9,030,000)	-35.27%
Studded Tire Fee	738,200	738,200	0	0.00%	740,000	740,000	0	0.00%
HOV Lane Penalties	1,000,400	1,000,400	0	0.00%	1,037,100	1,037,100	0	0.00%
Hazardous Substance Tax	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
DOT Business Related Revenues								
Sale of Property	10,000,000	10,000,000	0	0.00%	10,000,000	10,000,000	0	0.00%
WSP Access	1,010,000	1,020,300	(10,300)	-1.01%	1,102,800	1,102,800	0	0.00%
DOT Services	108,000	119,900	(11,900)	-9.92%	108,800	108,800	0	0.00%
DOT Publications and Documents	47,000	62,300	(15,300)	-24.56%	117,800	117,800	0	0.00%
Filing Fees and legal Services	326,000	335,400	(9,400)	-2.80%	330,000	330,000	0	0.00%
Property Management	24,299,800	22,335,600	1,964,200	8.79%	2,271,800	2,271,800	0	0.00%
Outdoor Advertising	461,600	476,000	(14,400)	-3.03%	527,000	527,000	0	0.00%
Access Permits (Right of Way)	61,300	60,600	700	1.16%	55,400	55,400	0	0.00%
Other Revenues	870,200	921,500	(51,300)	-5.57%	616,200	616,200	0	0.00%
Total	37,183,900	35,331,600	1,852,300	5.24%	15,129,800	15,129,800	0	0.00%
Washington Traffic Safety Commission								
School Zone Fines	370,500	404,100	(33,600)	-8.31%	604,800	604,800	0	0.00%
Total	370,500	404,100	(33,600)	-8.31%	604,800	604,800	0	0.00%
WSP Business Related Revenues								
WSP Access	1,010,000	1,020,300	(10,300)	-1.01%	1,102,800	1,102,800	0	0.00%
WSP Publications and Documents	2,230,120	2,199,220	30,900	1.41%	2,120,000	2,058,200	61,800	3.00%
Breathalyzer Test Fines	1,696,184	1,726,684	(30,500)	-1.77%	1,785,600	1,846,600	(61,000)	-3.30%
DUJ Cost Reimbursement	1,064,044	1,079,744	(15,700)	-1.45%	1,125,200	1,156,600	(31,400)	-2.71%
Terminal Safety Inspection Fee	2,467,986	2,467,986	0	0.00%	2,468,000	2,468,000	0	0.00%
Commercial Vehicle Penalties	450,249	427,649	22,600	5.28%	439,400	394,200	45,200	11.47%
Communication Tower Leases	892,568	910,268	(17,700)	-1.94%	905,200	940,600	(35,400)	-3.76%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,261,389	2,238,989	22,400	1.00%	2,392,000	2,347,200	44,800	1.91%
Total	12,072,540	12,070,840	1,700	0.01%	12,360,200	12,336,200	24,000	0.19%
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11cent - 18 cent per gallon	10,431,240	9,622,440	808,800	8.41%	11,847,998	10,652,000	1,195,998	11.23%
Aircraft / Drone Registration Fee	237,283	237,283	0	0.00%	239,000	239,000	0	0.00%
Aircraft Excise Tax	788,132	788,132	0	0.00%	795,000	795,000	0	0.00%
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	103,050	107,960	(4,910)	-4.55%	105,870	116,000	(10,130)	-8.73%
Aeronautics Transfer (from MV Fund 108-115)	735,417	746,017	(10,600)	-1.42%	739,400	773,100	(33,700)	-4.36%
Total	12,295,123	11,501,833	793,290	6.90%	13,727,268	12,575,100	1,152,168	9.16%
DOL Credit Card Recovery Fees								
Credit Card Cost Recovery Fees	17,418,220	17,435,818	(17,598)	-0.10%	16,997,600	17,253,800	(256,200)	-1.48%
DOL Technology Support Infraction fee (ESSB5226)								
DOL Technology Support Infraction fee (ESSB5226)	600,000	600,000	0	0.00%	4,800,000	4,800,000	0	0.00%
Total Revenue	352,183,823	356,829,946	(\$4,646,123)	-1.30%	353,410,768	359,391,400	(\$5,980,632)	-1.66%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	95,037,952	97,429,709	(2,391,757)	-2.45%	77,061,800	81,515,800	(4,454,000)	-5.46%
Washington State Patrol Fund-Fund 081	7,581,031	7,632,631	(51,600)	-0.68%	7,826,200	7,908,800	(82,600)	-1.04%
Highway Safety Fund-Fund 106	2,261,389	2,238,989	22,400	1.00%	2,392,000	2,347,200	44,800	1.91%
Multimodal Fund-Fund 218	216,379,598	219,347,155	(2,967,557)	-1.35%	229,729,000	232,114,600	(2,385,600)	-1.03%
Aeronautics Account 039	12,198,072	11,399,873	798,200	7.00%	13,627,400	12,465,100	1,162,300	9.32%
Washington State Aviation Account 21G	86,996	91,596	(4,600)	-5.02%	90,692	100,000	(9,308)	-9.31%
School Zone Safety Account 780	370,500	404,100	(33,600)	-8.31%	604,800	604,800	0	0.00%
Congestion Relief and Traffic Safety Account	250,075	250,075	0	0.00%	259,300	259,300	0	0.00%
General Fund 001	0	0	0	0.00%	0	0	0	0.00%
DOL Financial Transaction Account - 24K	17,418,220	17,435,818	(17,598)	-0.10%	16,997,600	17,253,800	(256,200)	-1.48%
Driver Licensing Technology Support Account - 25W	600,000	600,000	0	0.00%	4,800,000	4,800,000	0	0.00%
Total	352,183,833	356,829,946	(4,646,113)	-1.30%	353,388,792	359,369,400	(5,980,608)	-1.66%

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

March 2023

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2025-2027	2025 - 2027	Value	Percent	2027-2029	2027-2029	Value	Percent
	March 2023	November 2022			March 2023	November 2022		
Rental Car Sales Tax	94,347,000	92,854,300	1,492,700	1.61%	98,268,000	96,700,200	1,567,800	1.62%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	112,565,000	111,432,000	1,133,000	1.02%	117,276,000	116,106,000	1,170,000	1.01%
Use Tax	24,203,000	24,325,000	(122,000)	-0.50%	25,211,000	25,327,000	(116,000)	-0.46%
Total	136,768,000	135,757,000	1,011,000	0.74%	142,487,000	141,433,000	1,054,000	0.75%
Heavy Equipment Rental Tax	17,808,000	25,600,000	(7,792,000)	-30.44%	19,136,000	25,600,000	(6,464,000)	-25.25%
Studded Tire Fee	740,000	740,000	0	0.00%	740,000	740,000	0	0.00%
HOV Lane Penalties	1,061,600	1,061,600	0	0.00%	1,079,500	1,079,500	0	0.00%
Hazardous Substance Tax	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
DOT Business Related Revenues								
Sale of Property	10,000,000	10,000,000	0	0.00%	10,000,000	10,000,000	0	0.00%
WSP Access	1,124,800	1,124,800	0	0.00%	1,146,800	1,146,800	0	0.00%
DOT Services	111,000	111,000	0	0.00%	113,200	113,200	0	0.00%
DOT Publications and Documents	120,000	120,000	0	0.00%	122,400	122,400	0	0.00%
Filing Fees and legal Services	336,400	336,400	0	0.00%	343,000	343,000	0	0.00%
Property Management	2,360,600	2,360,600	0	0.00%	2,456,000	2,456,000	0	0.00%
Outdoor Advertising	547,600	547,600	0	0.00%	569,800	569,800	0	0.00%
Access Permits (Right of Way)	57,600	57,600	0	0.00%	59,800	59,800	0	0.00%
Other Revenues	628,400	628,400	0	0.00%	640,800	640,800	0	0.00%
Total	15,286,400	15,286,400	0	0.00%	15,451,800	15,451,800	0	0.00%
Washington Traffic Safety Commission								
School Zone Fines	616,800	616,800	0	0.00%	629,000	629,000	0	0.00%
Total	616,800	616,800	0	0.00%	629,000	629,000	0	0.00%
WSP Business Related Revenues								
WSP Access	1,124,800	1,124,800	0	0.00%	1,146,800	1,146,800	0	0.00%
WSP Publications and Documents	2,120,000	2,058,200	61,800	3.00%	2,120,000	2,058,200	61,800	3.00%
Breathalyzer Test Fines	1,785,600	1,846,600	(61,000)	-3.30%	1,785,600	1,846,600	(61,000)	-3.30%
DUI Cost Reimbursement	1,125,200	1,156,600	(31,400)	-2.71%	1,125,200	1,156,600	(31,400)	-2.71%
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	439,400	394,200	45,200	11.47%	439,400	394,200	45,200	11.47%
Communication Tower Leases	905,200	940,600	(35,400)	-3.76%	905,200	940,600	(35,400)	-3.76%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,392,000	2,347,200	44,800	1.91%	2,392,000	2,347,200	44,800	1.91%
Total	12,403,800	12,379,800	24,000	0.19%	12,382,200	12,358,200	24,000	0.19%
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11cent - 18 cent per gallon	11,098,500	10,386,000	712,500	6.86%	10,769,600	10,196,000	573,600	5.63%
Aircraft / Drone Registration Fee	241,000	241,000	0	0.00%	243,000	243,000	0	0.00%
Aircraft Excise Tax	802,000	802,000	0	0.00%	810,000	810,000	0	0.00%
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	108,760	121,000	(12,240)	-10.12%	110,570	123,000	(12,430)	-10.11%
Aeronautics Transfer (from MV Fund 108-115)	748,100	782,500	(34,400)	-4.40%	759,700	794,600	(34,900)	-4.39%
Total	12,998,360	12,332,500	665,860	5.40%	12,692,870	12,166,600	526,270	4.33%
DOL Credit Card Recovery Fees								
Credit Card Cost Recovery Fees	17,527,400	17,808,900	(281,500)	-1.58%	17,993,500	18,277,700	(284,200)	-1.55%
DOL Technology Support Infraction fee (ESSB5226)								
DOL Technology Support Infraction fee (ESSB5226)	4,800,000	4,800,000	0	0.00%	4,800,000	4,800,000	0	0.00%
Total Revenue	364,357,360	369,237,300	(\$4,879,940)	-1.32%	375,659,870	379,236,000	(\$3,576,130)	-0.94%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	77,855,600	81,690,900	(3,835,300)	-4.69%	78,698,400	81,869,600	(3,171,200)	-3.87%
Washington State Patrol Fund-Fund 081	7,848,200	7,930,800	(82,600)	-1.04%	7,870,200	7,952,800	(82,600)	-1.04%
Highway Safety Fund-Fund 106	2,392,000	2,347,200	44,800	1.91%	2,392,000	2,347,200	44,800	1.91%
Multimodal Fund-Fund 218	240,019,000	241,411,300	(1,392,300)	-0.58%	250,323,000	250,933,200	(610,200)	-0.24%
Aeronautics Account 039	12,895,600	12,217,500	678,100	5.55%	12,588,300	12,049,600	538,700	4.47%
Washington State Aviation Account 21G	93,772	105,000	(11,228)	-10.69%	95,676	107,000	(11,324)	-10.58%
School Zone Safety Account 780	616,800	616,800	0	0.00%	629,000	629,000	0	0.00%
Congestion Relief and Traffic Safety Account	265,500	265,500	0	0.00%	269,900	269,900	0	0.00%
General Fund 001	0	0	0	0.00%	0	0	0	0.00%
DOL Financial Transaction Account - 24K	17,527,400	17,808,900	(281,500)	-1.58%	17,993,500	18,277,700	(284,200)	-1.55%
Driver Licensing Technology Support Account - 25W	4,800,000	4,800,000	0	0.00%	4,800,000	4,800,000	0	0.00%
Total	364,313,872	369,193,900	(4,880,028)	-1.32%	375,659,976	379,236,000	(3,576,024)	-0.94%

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

March 2023

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2029-2031	2029-2031	Value	Percent	2031-2033	2031-2033	Value	Percent
	March 2023	November 2022			March 2023	November 2022		
Rental Car Sales Tax	102,057,000	100,375,700	1,681,300	1.68%	105,868,000	104,041,400	1,826,600	1.76%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	122,006,000	120,991,000	1,015,000	0.84%	126,789,000	125,907,000	882,000	0.70%
Use Tax	26,262,000	26,386,000	(124,000)	-0.47%	27,322,000	27,489,000	(167,000)	-0.61%
Total	148,268,000	147,377,000	891,000	0.60%	154,111,000	153,396,000	715,000	0.47%
Heavy Equipment Rental Tax	20,562,000	25,600,000	(5,038,000)	-19.68%	22,095,000	25,600,000	(3,505,000)	-13.69%
Studded Tire Fee	740,000	740,000	0	0.00%	740,000	740,000	0	0.00%
HOV Lane Penalties	1,094,300	1,094,300	0	0.00%	1,094,300	1,094,300	0	0.00%
Hazardous Substance Tax	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
DOT Business Related Revenues								
Sale of Property	10,000,000	10,000,000	0	0.00%	10,000,000	10,000,000	0	0.00%
WSP Access	1,168,400	1,168,400	0	0.00%	1,189,400	1,189,400	0	0.00%
DOT Services	115,200	115,200	0	0.00%	117,400	117,400	0	0.00%
DOT Publications and Documents	124,800	124,800	0	0.00%	127,000	127,000	0	0.00%
Filing Fees and legal Services	349,600	349,600	0	0.00%	355,800	355,800	0	0.00%
Property Management	2,553,200	2,553,200	0	0.00%	2,654,600	2,654,600	0	0.00%
Outdoor Advertising	592,200	592,200	0	0.00%	615,800	615,800	0	0.00%
Access Permits (Right of Way)	62,200	62,200	0	0.00%	64,800	64,800	0	0.00%
Other Revenues	652,800	652,800	0	0.00%	664,600	664,600	0	0.00%
Total	15,618,400	15,618,400	0	0.00%	15,789,400	15,789,400	0	0.00%
Washington Traffic Safety Commission								
School Zone Fines	640,800	640,800	0	0.00%	652,400	652,400	0	0.00%
Total	640,800	640,800	0	0.00%	652,400	652,400	0	0.00%
WSP Business Related Revenues								
WSP Access	1,168,400	1,168,400	0	0.00%	1,189,400	1,189,400	0	0.00%
WSP Publications and Documents	2,120,000	2,058,200	61,800	3.00%	2,120,000	2,058,200	61,800	3.00%
Breathalyzer Test Fines	1,785,600	1,846,600	(61,000)	-3.30%	1,785,600	1,846,600	(61,000)	-3.30%
DUI Cost Reimbursement	1,125,200	1,156,600	(31,400)	-2.71%	1,125,200	1,156,600	(31,400)	-2.71%
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	439,400	394,200	45,200	11.47%	439,400	394,200	45,200	11.47%
Communication Tower Leases	905,200	940,600	(35,400)	-3.76%	905,200	940,600	(35,400)	-3.76%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,392,000	2,347,200	44,800	1.91%	2,392,000	2,347,200	44,800	1.91%
Total	12,403,800	12,379,800	24,000	0.19%	12,424,800	12,400,800	24,000	0.19%
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11cent - 18 cent per gallon	10,731,900	10,174,000	557,900	5.48%	10,828,100	10,310,000	518,100	5.03%
Aircraft / Drone Registration Fee	246,000	246,000	0	0.00%	248,000	248,000	0	0.00%
Aircraft Excise Tax	816,000	816,000	0	0.00%	823,000	823,000	0	0.00%
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	111,800	124,000	(12,200)	-9.84%	112,010	126,000	(13,990)	-11.10%
Aeronautics Transfer (from MV Fund 108-115)	771,100	806,600	(35,500)	-4.40%	782,400	818,300	(35,900)	-4.39%
Total	12,676,800	12,166,600	510,200	4.19%	12,793,510	12,325,300	468,210	3.80%
DOL Credit Card Recovery Fees								
Credit Card Cost Recovery Fees	18,389,200	18,677,100	(287,900)	-1.54%	18,758,700	19,051,900	(293,200)	-1.54%
DOL Technology Support Infraction fee (ESSB5226)								
DOL Technology Support Infraction fee (ESSB5226)	4,800,000	4,800,000	0	0.00%	4,800,000	4,800,000	0	0.00%
Total Revenue	387,250,300	389,469,700	(\$2,219,400)	-0.57%	399,127,110	399,891,500	(\$764,390)	-0.19%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	79,589,100	82,047,400	(2,458,300)	-3.00%	80,526,600	82,218,400	(1,691,800)	-2.06%
Washington State Patrol Fund-Fund 081	7,891,800	7,974,400	(82,600)	-1.04%	7,912,800	7,995,400	(82,600)	-1.03%
Highway Safety Fund-Fund 106	2,392,000	2,347,200	44,800	1.91%	2,392,000	2,347,200	44,800	1.91%
Multimodal Fund-Fund 218	260,606,000	260,552,700	53,300	0.02%	271,026,500	270,237,400	789,100	0.29%
Aeronautics Account 039	12,571,000	12,048,600	522,400	4.34%	12,687,500	12,205,300	482,200	3.95%
Washington State Aviation Account 21G	96,824	108,000	(11,176)	-10.35%	97,020	110,000	(12,980)	-11.80%
School Zone Safety Account 780	640,800	640,800	0	0.00%	652,400	652,400	0	0.00%
Congestion Relief and Traffic Safety Account General Fund 001	273,600	273,600	0	0.00%	273,600	273,600	0	0.00%
DOL Financial Transaction Account - 24K	0	0	0	0.00%	0	0	0	0.00%
DOL Financial Transaction Account - 24K	18,389,200	18,677,100	(287,900)	-1.54%	18,758,700	19,051,900	(293,200)	-1.54%
Driver Licensing Technology Support Account - 25W	4,800,000	4,800,000	0	0.00%	4,800,000	4,800,000	0	0.00%
Total	387,250,324	389,469,800	(2,219,476)	-0.57%	399,127,120	399,891,600	(764,480)	-0.19%

Transportation Revenue Forecast Council
 Table D. 3. Other Transportation Related Revenue Forecasts
 March 2023

	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021
Rental Car Sales Tax	\$26,826,283	\$29,218,185	\$31,765,444	\$32,611,479	\$34,047,472	\$36,110,204	\$31,662,575	\$20,643,111
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	\$31,010,421	\$34,063,020	\$38,083,588	\$41,204,348	\$42,654,276	\$43,602,147	\$23,527,671	\$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
Heavy Equipment Rental Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Studded Tire Fee	0	0	0	491,386	408,281	353,419	305,929	254,714
HOV Lane Penalties	0	0	0	0	0	0	475,850	475,000
Hazardous Substance Tax	0	0	0	0	0	0	25,000,000	25,000,000
DOT Business Related Revenues								
Sale of Property	\$5,492,439	\$6,697,982	\$3,545,121	\$4,488,900	\$2,454,191	\$8,434,194	\$5,638,841	\$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
Washington Traffic Safety Commission								
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
WSP Business Related Revenues								
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
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11¢ per gallon	\$2,459,667	\$2,547,568	\$1,242,808	\$2,418,737	\$2,738,533	\$2,629,469	\$2,358,000	\$2,443,938
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	\$410,318	\$406,929	\$378,198	\$345,000
DOL Credit Card Recovery Fees								
Credit Card Cost Recovery Fees	0	0	0	0	0	0	4,698,415	10,232,498
DOL Technology Support Infraction fee (ESSB5226)								
DOL Technology Support Infraction fee (ESSB5226)	0	0	0	0	0	0	0	0
Total Revenue	\$82,337,829	\$90,516,263	\$93,074,601	\$99,586,986	\$97,361,582	\$106,184,473	\$104,363,833	\$154,920,156
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	8,992,043	10,618,078	7,757,986	8,961,568	6,256,584	12,028,945	34,722,079	35,421,742
Washington State Patrol Fund-Fund 081	4,668,824	5,085,512	4,686,120	4,344,908	4,346,534	4,227,648	4,117,175	3,754,520
Highway Safety Fund-Fund 106	1,082,865	1,185,055	1,163,800	1,265,664	1,078,850	1,402,505	1,186,145	1,192,940
Multimodal Fund-Fund 218	63,754,000	69,744,459	76,944,326	81,305,419	84,821,757	87,699,924	58,821,372	103,720,638
Aeronautics Account 039	2,884,830	2,987,924	2,053,391	3,296,827	3,613,886	3,503,782	3,175,232	3,278,605
Washington State Aviation Account 21G	0	0	0	0	28,233	29,941	34,223	40,175
School Zone Safety Account 780	640,843	586,207	468,978	412,600	457,675	423,573	326,540	139,698
Congestion Relief and Traffic Safety Account	0	0	0	0	0	0	118,963	118,750
DOL Financial Transaction Account - 24K	0	0	0	0	0	0	4,698,415	10,232,498
Driver Licensing Technology Support Account - 25W	0	0	0	0	0	0	0	0
Total	\$82,337,829	\$90,516,263	\$93,074,601	\$99,586,986	\$100,603,520	\$109,316,318	\$107,200,144	\$157,899,566

Transportation Revenue Forecast Council
Table D. 3. Other Transportation Related Revenue Forecasts
March 2023

	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								
Rental Car Sales Tax	\$40,806,183	\$44,300,000	\$44,375,000	\$45,544,000	\$46,653,000	\$47,694,000	\$48,660,000	\$49,608,000	\$50,552,000	\$51,505,000
0.3% of Retail Sales and Use Tax on Motor Vehicles										
Retail Sales Tax	\$50,815,248	\$52,242,000	\$53,413,000	\$54,576,000	\$55,701,000	\$56,864,000	\$58,065,000	\$59,211,000	\$60,396,000	\$61,610,000
Use Tax	12,048,824	12,042,000	11,771,000	11,765,000	11,987,000	12,216,000	12,472,000	12,739,000	13,001,000	13,261,000
Total	\$62,864,072	\$64,284,000	\$65,184,000	\$66,341,000	\$67,688,000	\$69,080,000	\$70,537,000	\$71,950,000	\$73,397,000	\$74,871,000
Heavy Equipment Rental Tax	\$1,832,685	\$6,418,000	\$8,135,000	\$8,435,000	\$8,744,000	\$9,064,000	\$9,396,000	\$9,740,000	\$10,096,000	\$10,466,000
Studded Tire Fee	368,200	370,000	370,000	370,000	370,000	370,000	370,000	370,000	370,000	370,000
HOV Lane Penalties	494,700	505,700	514,400	522,700	528,200	533,400	537,900	541,600	545,300	549,000
Hazardous Substance Tax	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
DOT Business Related Revenues										
Sale of Property	\$3,432,600	\$6,567,400	\$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	489,400	520,600	551,400	551,400	562,400	562,400	573,400	573,400	584,200	584,200
DOT Services	53,600	54,400	54,400	54,400	55,500	55,500	56,600	56,600	57,600	57,600
DOT Publications and Documents	15,800	31,200	58,900	58,900	60,000	60,000	61,200	61,200	62,400	62,400
Filing Fees and legal Services	170,300	155,700	165,000	165,000	168,200	168,200	171,500	171,500	174,800	174,800
Property Management	19,735,200	4,564,600	1,135,900	1,135,900	1,180,300	1,180,300	1,228,000	1,228,000	1,276,600	1,276,600
Outdoor Advertising	234,000	227,600	263,500	263,500	273,800	273,800	284,900	284,900	296,100	296,100
Access Permits (Right of Way)	34,600	26,700	27,700	27,700	28,800	28,800	29,900	29,900	31,100	31,100
Other Revenues	659,500	210,700	308,100	308,100	314,200	314,200	320,400	320,400	326,400	326,400
Total	24,825,000	12,358,900	\$7,564,900	\$7,564,900	\$7,643,200	\$7,643,200	\$7,725,900	\$7,725,900	\$7,809,200	\$7,809,200
Washington Traffic Safety Commission										
School Zone Fines	149,900	220,600	302,400	302,400	308,400	308,400	314,500	314,500	320,400	320,400
Total	\$149,900	\$220,600	\$302,400	\$302,400	\$308,400	\$308,400	\$314,500	\$314,500	\$320,400	\$320,400
WSP Business Related Revenues										
WSP Access	489,400	520,600	551,400	551,400	562,400	562,400	573,400	573,400	584,200	584,200
WSP Publications and Documents	1,170,120	1,060,000	1,060,000	1,060,000	1,060,000	1,060,000	1,060,000	1,060,000	1,060,000	1,060,000
Breathalyzer Test Fines	803,384	892,800	892,800	892,800	892,800	892,800	892,800	892,800	892,800	892,800
DUI Cost Reimbursement	501,444	562,600	562,600	562,600	562,600	562,600	562,600	562,600	562,600	562,600
Terminal Safety Inspection Fee	1,233,986	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	230,549	219,700	219,700	219,700	219,700	219,700	219,700	219,700	219,700	219,700
Communication Tower Leases	439,968	452,600	452,600	452,600	452,600	452,600	452,600	452,600	452,600	452,600
Ignition Interlock Vendors Fee (HSF-Fund 106)	1,065,389	1,196,000	1,196,000	1,196,000	1,196,000	1,196,000	1,196,000	1,196,000	1,196,000	1,196,000
Total	\$5,934,240	\$6,138,300	\$6,169,100	\$6,169,100	\$6,180,100	\$6,180,100	\$6,191,100	\$6,191,100	\$6,201,900	\$6,201,900
Aircraft Registrations, Excise and Dealers										
Aircraft Fuel Tax - 11¢ per gallon	\$4,326,440	\$6,104,800	\$6,014,300	\$5,833,698	\$5,638,000	\$5,460,500	\$5,393,700	\$5,375,900	\$5,363,900	\$5,368,000
Aircraft / Drone Registration Fee	118,283	119,000	119,000	120,000	120,000	121,000	121,000	122,000	123,000	123,000
Aircraft Excise Tax	393,132	395,000	397,000	398,000	400,000	402,000	404,000	406,000	407,000	409,000
Aircraft License Fees (Aircraft Dealers & Specialty Plate)	51,960	51,090	52,420	53,450	54,160	54,600	55,000	55,570	55,780	56,020
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)	43,596	43,400	44,800	45,892	46,620	47,152	47,572	48,104	48,300	48,524
Aircraft Speciality Plates (108)	5,364	4,690	4,620	4,558	4,540	4,448	4,428	4,466	4,480	4,496
Aeronautics Transfer (from MV Fund 108-115)	369,017	366,400	367,100	372,300	372,600	375,500	378,400	381,300	384,100	387,000
Total	\$5,258,832	\$7,036,290	\$6,949,820	\$6,777,448	\$6,584,760	\$6,413,600	\$6,352,100	\$6,340,770	\$6,333,780	\$6,343,020
DOL Credit Card Recovery Fees										
Credit Card Cost Recovery Fees	8,916,218	8,502,002	8,434,000	8,563,600	8,696,000	8,831,400	8,936,800	9,056,700	9,143,200	9,246,000
DOL Technology Support Infraction fee (ESSB5226)										
DOL Technology Support Infraction fee (ESSB5226)	0	600,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
Total Revenue	\$176,450,031	\$175,733,792	\$175,398,620	\$177,990,148	\$180,795,660	\$183,518,100	\$186,421,300	\$189,238,570	\$192,168,780	\$195,081,520
Forecast of Distributions										
Motor Vehicle Fund-Fund 108	52,656,052	42,381,900	38,452,800	38,609,000	38,845,900	39,009,700	39,261,800	39,436,600	39,700,700	39,888,400
Washington State Patrol Fund-Fund 081	3,698,731	3,882,300	3,913,100	3,913,100	3,924,100	3,924,100	3,935,100	3,935,100	3,945,900	3,945,900
Highway Safety Fund-Fund 106	1,065,389	1,196,000	1,196,000	1,196,000	1,196,000	1,196,000	1,196,000	1,196,000	1,196,000	1,196,000
Multimodal Fund-Fund 218	104,586,598	111,793,000	113,626,500	116,102,500	118,713,000	121,306,000	123,895,000	126,428,000	128,997,000	131,609,000
Aeronautics Account 039	5,209,872	6,988,200	6,900,400	6,727,000	6,533,600	6,362,000	6,300,100	6,288,200	6,281,000	6,290,000
Washington State Aviation Account 21G	43,596	43,400	44,800	45,892	46,620	47,152	47,572	48,104	48,300	48,524
School Zone Safety Account 780	149,900	220,600	302,400	302,400	308,400	308,400	314,500	314,500	320,400	320,400
Congestion Relief and Traffic Safety Account	123,675	126,400	128,600	130,700	132,100	133,400	134,500	135,400	136,300	137,300
DOL Financial Transaction Account - 24K	8,916,218	8,502,002	8,434,000	8,563,600	8,696,000	8,831,400	8,936,800	9,056,700	9,143,200	9,246,000
Driver Licensing Technology Support Account - 25W	0	600,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
Total	\$176,450,031	\$175,733,802	\$175,398,600	\$177,990,192	\$180,795,720	\$183,518,152	\$186,421,372	\$189,238,604	\$192,168,800	\$195,081,524

Washington State Ferries Ridership and Revenue Forecast

March 2023

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

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

Ferry Ridership	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Current Biennium		FY 2024
							FY 2022	FY 2023 ¹	
Passenger Ridership (March 2023 Forecast)	13,523,385	13,669,834	13,856,444	13,699,985	10,358,348	6,903,479	8,556,417	9,574,000	11,208,000
Annual Percent Change	1.90%	1.10%	1.40%	-1.1%	-24.4%	-33.4%	23.90%	11.90%	17.10%
Passenger Ridership (November 2022 Forecast)	13,523,385	13,669,834	13,856,444	13,699,985	10,358,348	6,903,479	8,556,417	10,084,000	11,497,000
Percent Change, Mar 2023 vs. Nov 2022	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-5.1%	-2.5%
Vehicle/Driver Ridership (March 2023 Forecast)	10,559,240	10,544,735	10,707,373	10,555,460	9,020,899	8,397,508	8,599,688	9,152,000	10,189,000
Annual Percent Change	1.70%	-0.1%	1.50%	-1.4%	-14.5%	-6.9%	2.40%	6.40%	11.30%
Vehicle/Driver Ridership (November 2022 Forecast)	10,559,240	10,544,735	10,707,373	10,555,460	9,020,899	8,397,508	8,599,688	9,310,000	10,187,000
Percent Change, Mar 2023 vs. Nov 2022	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.7%	0.00%
Total Ridership (March 2023 Forecast)	24,082,625	24,214,569	24,563,817	24,255,445	19,379,247	15,300,987	17,156,105	18,726,000	21,397,000
Annual Percent Change	1.80%	0.50%	1.40%	-1.3%	-20.1%	-21.0%	12.10%	9.20%	14.30%
Total Ridership (November 2022 Forecast)	24,082,625	24,214,569	24,563,817	24,255,445	19,379,247	15,300,987	17,156,105	19,394,000	21,684,000
Percent Change, Mar 2023 vs. Nov 2022	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-3.4%	-1.3%

Ferry Ridership	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Passenger Ridership (March 2023 Forecast)	11,792,000	12,252,000	12,551,000	12,735,000	12,912,000	13,076,000	13,281,000	13,480,000	13,678,000
Annual Percent Change	5.20%	3.90%	2.40%	0.015	0.014	1.30%	1.60%	1.50%	1.50%
Passenger Ridership (November 2022 Forecast)	12,059,000	12,492,000	12,813,000	13,004,000	13,193,000	13,379,000	13,583,000	13,790,000	13,994,000
Percent Change, Mar 2023 vs. Nov 2022	-2.2%	-1.9%	-2.0%	-2.1%	-2.1%	-2.3%	-2.2%	-2.2%	-2.3%
Vehicle/Driver Ridership (March 2023 Forecast)	10,322,000	10,431,000	10,568,000	10,695,000	10,811,000	10,902,000	11,023,000	11,129,000	11,230,000
Annual Percent Change	1.30%	0.011	1.30%	0.012	0.011	0.80%	1.10%	1.00%	0.90%
Vehicle/Driver Ridership (November 2022 Forecast)	10,304,000	10,412,000	10,556,000	10,690,000	10,798,000	10,892,000	10,978,000	11,061,000	11,138,000
Percent Change, Mar 2023 vs. Nov 2022	0.20%	0.20%	0.10%	0.00%	0.10%	0.10%	0.40%	0.60%	0.80%
Total Ridership (March 2023 Forecast)	22,114,000	22,683,000	23,119,000	23,430,000	23,723,000	23,978,000	24,304,000	24,609,000	24,908,000
Annual Percent Change	3.40%	2.60%	1.90%	0.013	0.013	1.10%	1.40%	1.30%	1.20%
Total Ridership (November 2022 Forecast)	22,363,000	22,904,000	23,369,000	23,694,000	23,991,000	24,271,000	24,561,000	24,851,000	25,132,000
Percent Change, Mar 2023 vs. Nov 2022	-1.1%	-1.0%	-1.1%	-1.1%	-1.1%	-1.2%	-1.0%	-1.0%	-0.9%

* Data is for the Baseline Forecast

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

¹ FY 2023 includes actual ridership through February 2023.

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

	BIENNIUM 2015-2017	BIENNIUM 2015-2017	Difference March 2023 vs. November 2022		BIENNIUM 2017-2019	BIENNIUM 2017-2019	Difference March 2023 vs. November 2022	
	March 2023	November 2022	Value	Percentage	March 2023	November 2022	Value	Percentage
Farebox Revenue								
Fares	\$ 360,388,080	\$ 360,388,080	\$ -	0%	\$ 380,024,236	\$ 380,024,236	\$ -	0%
25¢ Capital Surcharge (2011 Leg.)	8,030,529	8,030,529	-	0%	8,072,237	8,072,237	-	0.0%
25¢ Vessel Surcharge (2019 Leg.)**	-	-	-	-	-	-	-	-
Total	\$ 368,418,609	\$ 368,418,609	\$ -	0%	\$ 388,096,473	\$ 388,096,473	\$ -	0%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 3,331,910	\$ 3,331,910	\$ -	0%	\$ 6,729,244	\$ 6,729,244	\$ -	0%
Other Non-Fare Revenue (Terminal)	5,481,564	5,481,564	-	0%	5,801,833	5,801,833	-	0%
Total	\$ 8,813,474	\$ 8,813,474	\$ -	0%	\$ 12,531,077	\$ 12,531,077	\$ -	0%
Total Farebox and Miscellaneous Revenue	\$ 377,232,083	\$ 377,232,083	\$ -	0%	\$ 400,627,550	\$ 400,627,550	\$ -	0%
Distribution of Revenue								
Operating Program-Fund 109	\$ 369,201,554	\$ 369,201,554	\$ -	0%	\$ 392,555,313	\$ 392,555,313	\$ -	0%
Capital Vessel Replacement Account-Fund 18J	8,030,529	8,030,529	-	0%	8,072,237	8,072,237	-	0%
Total	\$ 377,232,083	\$ 377,232,083	\$ -	0%	\$ 400,627,550	\$ 400,627,550	\$ -	0%

	BIENNIUM 2019-2021	BIENNIUM 2019-2021	Difference March 2023 vs. November 2022		Current Biennium ¹		Difference March 2023 vs. November 2022	
	March 2023	November 2022	Value	Percentage	BIENNIUM 2021-2023	BIENNIUM 2021-2023	Value	Percentage
Farebox Revenue								
Fares	\$ 313,347,138	\$ 313,347,138	\$ -	0%	\$ 332,287,380	\$ 336,126,000	\$ (3,838,620)	-1.1%
25¢ Capital Surcharge (2011 Leg.)	6,042,054	6,042,054	-	0%	6,053,726	6,147,726	(94,000)	-1.5%
25¢ Vessel Surcharge (2019 Leg.)**	3,104,583	3,104,583	-	0%	6,039,832	6,132,832	(93,000)	-1.5%
Total	\$ 322,493,775	\$ 322,493,775	\$ -	0%	\$ 344,380,937	\$ 348,406,557	\$ (4,025,620)	-1.2%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 3,230,094	\$ 3,230,094	\$ -	0%	\$ 1,918,150	\$ 2,130,150	\$ (212,000)	-10.0%
Other Non-Fare Revenue (Terminal)	3,358,425	3,358,425	-	0%	3,437,996	3,646,996	(209,000)	-5.7%
Total	\$ 6,588,519	\$ 6,588,519	\$ -	0%	\$ 5,356,146	\$ 5,777,146	\$ (421,000)	-7.3%
Total Farebox and Miscellaneous Revenue	\$ 329,082,294	\$ 329,082,294	\$ -	0%	\$ 349,737,083	\$ 354,183,703	\$ (4,446,620)	-1.3%
Distribution of Revenue								
Operating Program-Fund 109	\$ 319,935,657	\$ 319,935,657	\$ -	0%	\$ 337,643,526	\$ 341,903,146	\$ (4,259,620)	-1.2%
Capital Vessel Replacement Account-Fund 18J	9,146,637	9,146,637	-	0%	12,093,557	12,280,557	(187,000)	-1.5%
Total	\$ 329,082,294	\$ 329,082,294	\$ -	0%	\$ 349,737,083	\$ 354,183,703	\$ (4,446,620)	-1.3%

	BIENNIUM 2023-2025	BIENNIUM 2023-2025	Difference March 2023 vs. November 2022		BIENNIUM 2025-2027	BIENNIUM 2025-2027	Difference March 2023 vs. November 2022	
	March 2023	November 2022	Value	Percentage	March 2023	November 2022	Value	Percentage
Farebox Revenue								
Fares	\$ 390,077,000	\$ 393,281,000	\$ (3,204,000)	-0.8%	\$ 403,094,000	\$ 409,371,000	\$ (6,277,000)	-1.5%
25¢ Capital Surcharge (2011 Leg.)	6,980,000	7,043,000	(63,000)	-0.9%	7,288,000	7,352,000	(64,000)	-0.9%
25¢ Vessel Surcharge (2019 Leg.)**	6,979,000	7,042,000	(63,000)	-0.9%	7,286,000	7,351,000	(65,000)	-0.9%
Total	\$ 404,036,000	\$ 407,366,000	\$ (3,330,000)	-0.8%	\$ 417,668,000	\$ 424,074,000	\$ (6,406,000)	-1.5%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 6,736,000	\$ 7,351,000	\$ (615,000)	-8.4%	\$ 7,366,000	\$ 8,025,000	\$ (659,000)	-8.2%
Other Non-Fare Revenue (Terminal)	5,237,000	4,663,000	574,000	+12.3%	5,727,000	5,091,000	636,000	+12.5%
Total	\$ 11,973,000	\$ 12,014,000	\$ (41,000)	-0.3%	\$ 13,093,000	\$ 13,116,000	\$ (23,000)	-0.2%
Total Farebox and Miscellaneous Revenue	\$ 416,009,000	\$ 419,380,000	\$ (3,371,000)	-0.8%	\$ 430,761,000	\$ 437,190,000	\$ (6,429,000)	-1.5%
Distribution of Revenue								
Operating Program-Fund 109	\$ 402,050,000	\$ 405,295,000	\$ (3,245,000)	-0.8%	\$ 416,187,000	\$ 422,487,000	\$ (6,300,000)	-1.5%
Capital Vessel Replacement Account-Fund 18J	13,959,000	14,085,000	(126,000)	-0.9%	14,574,000	14,703,000	(129,000)	-0.9%
Total	\$ 416,009,000	\$ 419,380,000	\$ (3,371,000)	-0.8%	\$ 430,761,000	\$ 437,190,000	\$ (6,429,000)	-1.5%

ADOPTED

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

	BIENNIUM 2027-2029 March 2023	BIENNIUM 2027-2029 November 2022	Difference March 2023 vs. November 2022		BIENNIUM 2029-2031 March 2023	BIENNIUM 2029-2031 November 2022	Difference March 2023 vs. November 2022	
			Value	Percentage			Value	Percentage
Farebox Revenue								
Fares	\$ 413,725,000	\$ 422,038,000	\$ (8,313,000)	-2.0%	\$ 424,007,000	\$ 430,103,000	\$ (6,096,000)	-1.4%
25¢ Capital Surcharge (2011 Leg.)	7,488,000	7,569,000	(81,000)	-1.1%	7,656,000	7,729,000	(73,000)	-0.9%
25¢ Vessel Surcharge (2019 Leg.)**	7,487,000	7,568,000	(81,000)	-1.1%	7,654,000	7,728,000	(74,000)	-1.0%
Total	\$ 428,700,000	\$ 437,175,000	\$ (8,475,000)	-1.9%	\$ 439,317,000	\$ 445,560,000	\$ (6,243,000)	-1.4%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 7,867,000	\$ 8,602,000	\$ (735,000)	-8.5%	\$ 8,374,000	\$ 9,158,000	\$ (784,000)	-8.6%
Other Non-Fare Revenue (Terminal)	6,115,000	5,457,000	658,000	+12.1%	6,510,000	5,810,000	700,000	+12.0%
Total	\$ 13,982,000	\$ 14,059,000	\$ (77,000)	-0.5%	\$ 14,884,000	\$ 14,968,000	\$ (84,000)	-0.6%
Total Farebox and Miscellaneous Revenue	\$ 442,682,000	\$ 451,234,000	\$ (8,552,000)	-1.9%	\$ 454,201,000	\$ 460,528,000	\$ (6,327,000)	-1.4%
Distribution of Revenue								
Operating Program-Fund 109	\$ 427,707,000	\$ 436,097,000	\$ (8,390,000)	-1.9%	\$ 438,891,000	\$ 445,071,000	\$ (6,180,000)	-1.4%
Capital Vessel Replacement Account-Fund 18J	14,975,000	15,137,000	(162,000)	-1.1%	15,310,000	15,457,000	(147,000)	-1.0%
Total	\$ 442,682,000	\$ 451,234,000	\$ (8,552,000)	-1.9%	\$ 454,201,000	\$ 460,528,000	\$ (6,327,000)	-1.4%

	BIENNIUM 2031-2033 March 2023	BIENNIUM 2031-2033 November 2022	Difference March 2023 vs. November 2022	
			Value	Percentage
Farebox Revenue				
Fares	\$ 435,955,000	\$ 437,498,000	\$ (1,543,000)	-0.4%
25¢ Capital Surcharge (2011 Leg.)	7,837,000	7,881,000	(44,000)	-0.6%
25¢ Vessel Surcharge (2019 Leg.)**	7,836,000	7,880,000	(44,000)	-0.6%
Total	\$ 451,628,000	\$ 453,259,000	\$ (1,631,000)	-0.4%
Miscellaneous Revenue				
Vessel Non-Fare Revenue	8,944,000	9,746,000	(802,000)	-8.2%
Other Non-Fare Revenue (Terminal)	6,951,000	6,182,000	769,000	+12.4%
Total	\$ 15,895,000	\$ 15,928,000	\$ (33,000)	-0.2%
Total Farebox and Miscellaneous Revenue	\$ 467,523,000	\$ 469,187,000	\$ (1,664,000)	-0.4%
Distribution of Revenue				
Operating Program-Fund 109	\$ 451,850,000	\$ 453,426,000	\$ (1,576,000)	-0.3%
Capital Vessel Replacement Account-Fund 18J	15,673,000	15,761,000	(88,000)	-0.6%
Total	\$ 467,523,000	\$ 469,187,000	\$ (1,664,000)	-0.4%

* Data is for the Baseline Forecast

** Starting 5/1/2020

† The 2021-23 Biennium includes actual farebox revenue values through February 2023.

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

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Farebox Revenue						
Fares	\$ 177,437,015	\$ 182,951,065	\$ 188,743,370	\$ 191,280,866	\$ 163,142,643	\$ 150,204,495
25¢ Capital Surcharge (2011 Leg.)	4,007,848	4,022,681	4,084,581	3,987,656	3,304,324	2,737,730
25¢ Vessel Surcharge (2019 Leg.)**	-	-	-	-	378,136	2,726,447
Total	\$ 181,444,863	\$ 186,973,746	\$ 192,827,951	\$ 195,268,522	\$ 166,825,103	\$ 155,668,672
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 1,686,354	\$ 1,645,556	\$ 3,119,347	\$ 3,609,897	\$ 2,868,497	\$ 361,597
Other Non-Fare Revenue (Terminal)	2,602,604	2,878,960	3,275,038	2,526,795	2,304,072	1,054,353
Total	\$ 4,288,958	\$ 4,524,516	\$ 6,394,385	\$ 6,136,692	\$ 5,172,569	\$ 1,415,950
Total Farebox and Miscellaneous Revenue	\$ 185,733,821	\$ 191,498,262	\$ 199,222,336	\$ 201,405,214	\$ 171,997,672	\$ 157,084,622
Distribution of Revenue						
Operating Program-Fund 109	\$ 181,725,973	\$ 187,475,581	\$ 195,137,755	\$ 197,417,558	\$ 168,315,212	\$ 151,620,445
Capital Vessel Replacement Account-Fund 18J	4,007,848	4,022,681	4,084,581	3,987,656	3,682,460	5,464,177
Total	\$ 185,733,821	\$ 191,498,262	\$ 199,222,336	\$ 201,405,214	\$ 171,997,672	\$ 157,084,622

	Current Biennium		FY 2024	FY 2025	FY 2026	FY 2027
	FY 2022	FY 2023 ¹				
Farebox Revenue						
Fares	\$ 161,292,380	\$ 170,995,000	\$ 193,279,000	\$ 196,798,000	\$ 199,905,000	\$ 203,189,000
25¢ Capital Surcharge (2011 Leg.)	2,966,726	3,087,000	3,442,000	3,538,000	3,612,000	3,676,000
25¢ Vessel Surcharge (2019 Leg.)**	2,952,832	3,087,000	3,442,000	3,537,000	3,611,000	3,675,000
Total	\$ 167,211,937	\$ 177,169,000	\$ 200,163,000	\$ 203,873,000	\$ 207,128,000	\$ 210,540,000
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 774,150	\$ 1,144,000	\$ 3,282,000	\$ 3,454,000	\$ 3,614,000	\$ 3,752,000
Other Non-Fare Revenue (Terminal)	1,483,996	1,954,000	2,551,000	2,686,000	2,810,000	2,917,000
Total	\$ 2,258,146	\$ 3,098,000	\$ 5,833,000	\$ 6,140,000	\$ 6,424,000	\$ 6,669,000
Total Farebox and Miscellaneous Revenue	\$ 169,470,083	\$ 180,267,000	\$ 205,996,000	\$ 210,013,000	\$ 213,552,000	\$ 217,209,000
Distribution of Revenue						
Operating Program-Fund 109	\$ 163,550,526	\$ 174,093,000	\$ 199,112,000	\$ 202,938,000	\$ 206,329,000	\$ 209,858,000
Capital Vessel Replacement Account-Fund 18J	5,919,557	6,174,000	6,884,000	7,075,000	7,223,000	7,351,000
Total	\$ 169,470,083	\$ 180,267,000	\$ 205,996,000	\$ 210,013,000	\$ 213,552,000	\$ 217,209,000

	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Farebox Revenue						
Fares	\$ 205,726,000	\$ 207,999,000	\$ 209,883,000	\$ 214,124,000	\$ 216,681,000	\$ 219,274,000
25¢ Capital Surcharge (2011 Leg.)	3,722,000	3,766,000	3,802,000	3,854,000	3,897,000	3,940,000
25¢ Vessel Surcharge (2019 Leg.)**	3,722,000	3,765,000	3,801,000	3,853,000	3,897,000	3,939,000
Total	\$ 213,170,000	\$ 215,530,000	\$ 217,486,000	\$ 221,831,000	\$ 224,475,000	\$ 227,153,000
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 3,872,000	\$ 3,995,000	\$ 4,117,000	\$ 4,257,000	\$ 4,400,000	\$ 4,544,000
Other Non-Fare Revenue (Terminal)	3,010,000	3,105,000	3,200,000	3,310,000	3,420,000	3,531,000
Total	\$ 6,882,000	\$ 7,100,000	\$ 7,317,000	\$ 7,567,000	\$ 7,820,000	\$ 8,075,000
Total Farebox and Miscellaneous Revenue	\$ 220,052,000	\$ 222,630,000	\$ 224,803,000	\$ 229,398,000	\$ 232,295,000	\$ 235,228,000
Distribution of Revenue						
Operating Program-Fund 109	\$ 212,608,000	\$ 215,099,000	\$ 217,200,000	\$ 221,691,000	\$ 224,501,000	\$ 227,349,000
Capital Vessel Replacement Account-Fund 18J	7,444,000	7,531,000	7,603,000	7,707,000	7,794,000	7,879,000
Total	\$ 220,052,000	\$ 222,630,000	\$ 224,803,000	\$ 229,398,000	\$ 232,295,000	\$ 235,228,000

* Data is for the Baseline Forecast

** Starting 5/1/2020

¹ FY 2023 includes actual farebox revenue through February 2023.

Toll Operations and Revenue Forecast

March 2023

Contact: Jen Khozikov, Washington State Department of Transportation, 206-716-1153, KhozikJ@wsdot.wa.gov

Transportation Revenue Forecast Council
Table F. 1. Toll Operations Forecasts, Fiscal Year
March 2023

							Current Biennium		2024
	2016	2017	2018	2019	2020	2021	2022	2023	
Traffic Volume									
Tacoma Narrows Traffic Volume (March 2023 Forecast)	14,800,360	15,008,723	15,348,735	15,465,037	14,237,507	14,366,735	15,425,951	15,863,000	15,868,000
Annual Percent Change	2.8%	1.4%	2.3%	0.8%	-7.9%	0.9%	7.4%	2.8%	0.0%
Tacoma Narrows Traffic Volume (Nov. 2022 Forecast)	14,800,360	15,008,723	15,348,735	15,465,037	14,237,507	14,366,735	15,425,951	15,863,000	15,868,000
Percent Change, Mar 2023 vs. Nov 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 (March 2023 Forecast)	1,128,750	1,479,709	1,604,796	1,664,159	1,529,406	1,489,850	1,654,678	1,962,000	2,236,000
Annual Percent Change	-4.2%	31.1%	8.5%	3.7%	-8.1%	-2.6%	11.1%	18.6%	14.0%
SR 167 Express Toll Lanes Traffic Volume (Nov. 2022 Forecast)	1,128,750	1,479,709	1,604,796	1,664,159	1,529,406	1,489,850	1,654,678	1,962,000	2,236,000
Percent Change, Mar 2023 vs. Nov 2022	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
SR 520 Bridge Traffic Volume (March 2023 Forecast)	23,217,000	23,974,779	25,785,356	26,523,075	20,886,032	14,636,937	19,284,221	22,377,000	24,912,000
Annual Percent Change	5.4%	3.3%	7.6%	2.9%	-21.3%	-29.9%	31.8%	16.0%	11.3%
SR 520 Bridge Traffic Volume (Nov. 2022 Forecast)	23,217,000	23,974,779	25,785,356	26,523,075	20,886,032	14,636,937	19,284,221	22,377,000	24,912,000
Percent Change, Mar 2023 vs. Nov 2022	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
I-405 Express Toll Lanes Traffic Volume (March 2023 Forecast)	7,517,562	9,633,243	10,059,891	9,665,351	7,688,975	5,817,296	7,822,202	9,047,000	9,506,000
Annual Percent Change		28.1%	4.4%	-3.9%	-20.4%	-24.3%	34.5%	15.7%	5.1%
I-405 Express Toll Lanes Traffic Volume (Nov. 2022 Forecast)	7,517,562	9,633,243	10,059,891	9,665,351	7,688,975	5,817,296	7,822,202	9,047,000	9,506,000
Percent Change, Mar 2023 vs. Nov 2022	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
SR 99 Tunnel Traffic Volume (March 2023 Forecast)					7,369,770	9,425,512	13,126,664	14,921,000	14,826,000
Annual Percent Change						27.9%	39.3%	13.7%	-0.6%
SR 99 Tunnel Traffic Volume (Nov. 2022 Forecast)					7,369,770	9,425,512	13,126,664	14,921,000	14,826,000
Percent Change, Mar 2023 vs. Nov 2022					0.0%	0.0%	0.0%	0.0%	0.0%

	2025	2026	2027	2028	2029	2030	2031	2032	2033
	Traffic Volume								
Tacoma Narrows Traffic Volume (March 2023 Forecast)	16,073,000	16,233,000	16,396,000	16,563,000	16,729,000	16,898,000	17,065,000	17,238,000	
Annual Percent Change	1.3%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	
Tacoma Narrows Traffic Volume (Nov. 2022 Forecast)	16,073,000	16,233,000	16,396,000	16,563,000	16,729,000	16,898,000	17,065,000	17,238,000	
Percent Change, Mar 2023 vs. Nov 2022	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
SR 167 Express Toll Lanes Traffic Volume (March 2023 Forecast)	2,375,000	2,454,000	2,536,000	2,620,000	2,707,000	2,813,000	2,908,000	2,981,000	3,056,000
Annual Percent Change	6.2%	3.3%	3.3%	3.3%	3.3%	3.9%	3.4%	2.5%	2.5%
SR 167 Express Toll Lanes Traffic Volume (Nov. 2022 Forecast)	2,375,000	2,454,000	2,536,000	2,620,000	2,707,000	2,813,000	2,908,000	2,981,000	3,056,000
Percent Change, Mar 2023 vs. Nov 2022	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
SR 520 Bridge Traffic Volume (March 2023 Forecast)	26,586,000	26,612,000	27,650,000	28,114,000	29,002,000	28,913,000	29,768,000	30,781,000	31,368,000
Annual Percent Change	6.7%	0.1%	3.9%	1.7%	3.2%	-0.3%	3.0%	3.4%	1.9%
SR 520 Bridge Traffic Volume (Nov. 2022 Forecast)	26,586,000	26,612,000	27,650,000	28,114,000	29,002,000	28,913,000	29,768,000	30,781,000	31,368,000
Percent Change, Mar 2023 vs. Nov 2022	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
I-405 Express Toll Lanes Traffic Volume (March 2023 Forecast)	12,776,000	13,002,000	15,565,000	15,839,000	16,164,000	16,589,000	16,698,000	16,808,000	16,919,000
Annual Percent Change	34.4%	1.8%	19.7%	1.8%	2.1%	2.6%	0.7%	0.7%	0.7%
I-405 Express Toll Lanes Traffic Volume (Nov. 2022 Forecast)	12,776,000	13,002,000	15,565,000	15,839,000	16,164,000	16,589,000	16,698,000	16,808,000	16,919,000
Percent Change, Mar 2023 vs. Nov 2022	0.00%	0.00%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
SR 99 Tunnel Traffic Volume (March 2023 Forecast)	14,982,000	15,097,000	15,292,000	15,489,000	15,624,000	15,819,000	16,042,000	16,174,000	16,398,000
Annual Percent Change	1.1%	0.8%	1.3%	1.3%	0.9%	1.2%	1.4%	0.8%	1.4%
SR 99 Tunnel Traffic Volume (Nov. 2022 Forecast)	14,982,000	15,097,000	15,292,000	15,489,000	15,624,000	15,819,000	16,042,000	16,174,000	16,398,000
Percent Change, Mar 2023 vs. Nov 2022	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Transportation Revenue Forecast Council
Table F. 2. Toll Operations Forecast Biennium Comparison
March 2023

	Biennium	Biennium	Difference	
	2019-21 March 2023	2019-21 November 2022	Value	Percent
Tacoma Narrows Bridge Revenue				
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%
Total Gross Toll Revenue Potential	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%
Adjusted Gross Toll Revenue	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%
Adjusted Gross Toll Revenue & Fees	154,536,769	154,536,769	-	0.00%
Tacoma Narrows Bridge Other Revenue				
Violations	698	698.25	-	0.00%
Civil Penalties & Recovered Toll Revenue	5,659,838	5,659,838	-	0.00%
Total Tacoma Narrows Bridge Revenue & Fees	\$ 160,197,305	\$ 160,197,305	\$ -	0.00%
SR 520 Bridge Revenue				
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%
Total Gross Toll Revenue Potential	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%
Adjusted Gross Toll Revenue	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%
Adjusted Gross Toll Revenue & Fees	123,967,082	123,967,082	-	0.00%
SR 520 Other Revenue				
Civil Penalties & Recovered Toll Revenue	7,088,700	7,088,700	-	0.00%
Misc Revenues	316,563	316,563	-	0.00%
Total SR 520 Revenue & Fees	\$ 131,372,344	\$ 131,372,344	\$ -	0.00%
I-405 Express Toll Lanes (ETLs) Revenue				
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%
Total Gross Toll Revenue Potential	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%
Adjusted Gross Toll Revenue	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%
Adjusted Gross Toll Revenue & Fees	32,934,018	32,934,018	-	0.00%
I-405 Other Revenue				
Civil Penalties & Recovered Toll Revenue	4,572,921	4,572,921	-	0.00%
Total I-405 Revenue & Fees	\$ 37,506,938	\$ 37,506,938	\$ -	0.00%
SR 167 Express Toll Lanes (ETLs)Revenue				
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%
Total SR 167 ETL Revenue & Fees	\$ 6,507,030	\$ 6,507,030	\$ -	0.00%
TOTAL Express Toll Lanes Revenue & Fees (SR 167 & I-405)	\$ 44,013,969	\$ 44,013,969	\$ -	0.00%

Transportation Revenue Forecast Council
Table F. 2. Toll Operations Forecast Biennium Comparison
March 2023

	Biennium		Difference	
	2019-21 March 2023	2019-21 November 2022	Value	Percent
SR 99 Tunnel Revenue				
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%
Total Gross Toll Revenue Potential	31,972,840	31,972,840	-	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%
Adjusted Gross Toll Revenue	26,961,612	26,961,612	-	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%
Adjusted Gross Toll Revenue & Fees	28,489,808	28,489,808	-	0.00%
SR 99 Tunnel Other Revenue	-	-	-	0.00%
Civil Penalties & Recovered Toll Revenue	4,905,716	4,905,716	-	0.00%
Total SR 99 Tunnel Revenue & Fees	\$ 33,395,524	\$ 33,395,524	-	0.00%
ALL Tolled Facilities Revenue				
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%
Total Gross Toll Revenue Potential	355,585,668	355,585,668	-	0.00%
Adjusted Gross Toll Revenue	327,536,536	327,536,536	-	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%
Adjusted Gross Toll Revenue & Fees	346,434,707	346,434,707	-	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%
Total Toll Revenue & Fees	\$ 368,979,142	\$ 368,979,142	-	0.00%
Forecast of Distributions				
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%
Total Distributions	\$ 368,979,142	\$ 368,979,142	\$	0.00%

Transportation Revenue Forecast Council
 Table F. 2. Toll Operations Forecast Biennium Comparison
 March 2023

	Current Biennium		Difference		Biennium 2023-25 March 2023	Biennium 2023-25 November 2022	Difference	
	Biennium 2021-23 March 2023	Biennium 2021-23 November 2022	Value	Percent			Value	Percent
Tacoma Narrows Bridge Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	80,041,532	80,041,532	-	0.00%	74,697,000	74,697,000	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	29,056,690	29,056,690	-	0.00%	26,709,000	26,709,000	-	0.00%
Gross Toll Revenue: Pay By Mail	23,789,576	23,789,576	-	0.00%	22,066,000	22,066,000	-	0.00%
Gross Toll Revenue: Toll Booth Payment	40,116,613	40,116,613	-	0.00%	38,236,000	38,236,000	-	0.00%
Total Gross Toll Revenue Potential	173,004,410	173,004,410	-	0.00%	161,708,000	161,708,000	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	1,332,535	1,332,535	-	0.00%	1,350,000	1,350,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(13,872,338)	(13,872,338)	-	0.00%	(13,483,000)	(13,483,000)	-	0.00%
Adjusted Gross Toll Revenue	160,464,607	160,464,607	-	0.00%	149,575,000	149,575,000	-	0.00%
Miscellaneous Revenue (contractual damages, interest earnings)	861,723	861,723	-	0.00%	409,000	409,000	-	0.00%
Transponder Sales	1,094,874	1,094,874	-	0.00%	894,000	894,000	-	0.00%
Late payment fees plus NSF / statement fees	58,647	58,647	-	0.00%	1,289,000	1,289,000	-	0.00%
Adjusted Gross Toll Revenue & Fees	162,479,851	162,479,851	-	0.00%	152,167,000	152,167,000	-	0.00%
Tacoma Narrows Bridge Other Revenue								
Violations	29	29	-	0.00%	-	-	-	0.00%
Civil Penalties & Recovered Toll Revenue	(736,420)	(736,420)	-	0.00%	3,373,000	3,373,000	-	0.00%
Total Tacoma Narrows Bridge Revenue & Fees	\$ 161,743,460	\$ 161,743,460	\$ -	0.00%	\$ 155,540,000	\$ 155,540,000	\$ -	0.00%
SR 520 Bridge Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	78,893,202	78,893,202	-	0.00%	110,785,000	110,785,000	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	35,059,362	35,059,362	-	0.00%	49,707,000	49,707,000	-	0.00%
Gross Toll Revenue: Pay By Mail	24,327,916	24,327,916	-	0.00%	32,744,000	32,744,000	-	0.00%
Total Gross Toll Revenue Potential	138,280,480	138,280,480	-	0.00%	193,236,000	193,236,000	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	2,815,175	2,815,175	-	0.00%	3,560,000	3,560,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(10,999,300)	(10,999,300)	-	0.00%	(13,334,000)	(13,334,000)	-	0.00%
Adjusted Gross Toll Revenue	130,096,355	130,096,355	-	0.00%	183,462,000	183,462,000	-	0.00%
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	2,427,964	2,427,964	-	0.00%	1,945,000	1,945,000	-	0.00%
Transponder Sales	1,539,485	1,539,485	-	0.00%	1,721,000	1,721,000	-	0.00%
Late payment fees plus NSF / statement fees	145,578	145,578	-	0.00%	3,086,000	3,086,000	-	0.00%
Adjusted Gross Toll Revenue & Fees	134,209,382	134,209,382	-	0.00%	190,214,000	190,214,000	-	0.00%
SR 520 Other Revenue								
Civil Penalties & Recovered Toll Revenue	(1,306,329)	(1,306,329)	-	0.00%	4,994,000	4,994,000	-	0.00%
Misc Revenues	38,164	38,164	-	0.00%	-	-	-	0.00%
Total SR 520 Revenue & Fees	\$ 132,941,216	\$ 132,941,216	\$ -	0.00%	\$ 195,208,000	\$ 195,208,000	\$ -	0.00%
I-405 Express Toll Lanes (ETLs) Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	18,970,127	18,970,127	-	0.00%	31,655,000	31,655,000	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	9,104,130	9,104,130	-	0.00%	15,889,000	15,889,000	-	0.00%
Gross Toll Revenue: Pay By Mail	10,607,116	10,607,116	-	0.00%	15,823,000	15,823,000	-	0.00%
Total Gross Toll Revenue Potential	38,681,373	38,681,373	-	0.00%	63,367,000	63,367,000	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	1,135,504	1,135,504	-	0.00%	1,498,000	1,498,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(3,936,013)	(3,936,013)	-	0.00%	(6,662,000)	(6,662,000)	-	0.00%
Adjusted Gross Toll Revenue	35,880,865	35,880,865	-	0.00%	58,203,000	58,203,000	-	0.00%
Misc Revenues (interest earnings)	2,108,956	2,108,956	-	0.00%	-	-	-	0.00%
Transponder Sales	575,043	575,043	-	0.00%	685,000	685,000	-	0.00%
Late payment plus NSF / statement fees	106,359	106,359	-	0.00%	1,554,000	1,554,000	-	0.00%
Adjusted Gross Toll Revenue & Fees	38,671,223	38,671,223	-	0.00%	60,442,000	60,442,000	-	0.00%
I-405 Other Revenue								
Civil Penalties & Recovered Toll Revenue	(451,372)	(451,372)	-	0.00%	2,407,000	2,407,000	-	0.00%
Total I-405 Revenue & Fees	\$ 38,219,851	\$ 38,219,851	\$ -	0.00%	\$ 62,849,000	\$ 62,849,000	\$ -	0.00%
SR 167 Express Toll Lanes (ETLs) Revenue								
Adjusted Gross Toll Revenue	8,907,577	8,907,577	-	0.00%	14,958,000	14,958,000	-	0.00%
Transponder / Shield Sales	258,213	258,213	-	0.00%	257,000	257,000	-	0.00%
NSF / statement fees	(25)	(25)	-	0.00%	4,000	4,000	-	0.00%
Misc Revenues	58,786	58,786	-	0.00%	-	-	-	0.00%
Total SR 167 ETL Revenue & Fees	\$ 9,224,551	\$ 9,224,551	\$ -	0.00%	\$ 15,219,000	\$ 15,219,000	\$ -	0.00%
TOTAL Express Toll Lanes Revenue & Fees (SR 167 & I-405)	\$ 47,444,402	\$ 47,444,402	\$ -	0.00%	\$ 78,068,000	\$ 78,068,000	\$ -	0.00%

Transportation Revenue Forecast Council
 Table F. 2. Toll Operations Forecast Biennium Comparison
 March 2023

	Biennium		Current Biennium		Biennium		Biennium		Difference	
	2021-23		2021-23		2023-25		2023-25		Difference	
	March 2023	November 2022	Value	Percent	March 2023	November 2022	Value	Percent	Value	Percent
SR 99 Tunnel Revenue										
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	\$ 26,271,175	\$ 26,271,175	-	0.00%	\$ 28,337,000	\$ 28,337,000	-	0.00%		
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	12,640,504	12,640,504	-	0.00%	13,621,000	13,621,000	-	0.00%		
Gross Toll Revenue: Pay By Mail	14,567,619	14,567,619	-	0.00%	15,340,000	15,340,000	-	0.00%		
Total Gross Toll Revenue Potential	53,479,298	53,479,298	-	0.00%	57,298,000	57,298,000	-	0.00%		
Good To Go! Pay by Plate Fees and STA Discounts	1,910,883	1,910,883	-	0.00%	2,057,000	2,057,000	-	0.00%		
Toll Revenue Not Recognized & Unpaid Toll Revenue	(5,713,132)	(5,713,132)	-	0.00%	(5,801,000)	(5,801,000)	-	0.00%		
Adjusted Gross Toll Revenue	49,677,048	49,677,048	-	0.00%	53,554,000	53,554,000	-	0.00%		
Misc Revenues (interest earnings)	699,174	699,174	-	0.00%	-	-	-	0.00%		
Transponder Sales	964,927	964,927	-	0.00%	941,000	941,000	-	0.00%		
Late payment plus NSF / statement fees	(28,056)	(28,056)	-	0.00%	1,728,000	1,728,000	-	0.00%		
Adjusted Gross Toll Revenue & Fees	51,313,094	51,313,094	-	0.00%	56,223,000	56,223,000	-	0.00%		
SR 99 Tunnel Other Revenue	-	-	-	0.00%	-	-	-	0.00%		
Civil Penalties & Recovered Toll Revenue	(1,083,483)	(1,083,483)	-	0.00%	4,344,000	4,344,000	-	0.00%		
Total SR 99 Tunnel Revenue & Fees	\$ 50,229,611	\$ 50,229,611	-	0.00%	\$ 60,567,000	\$ 60,567,000	-	0.00%		
ALL Tolled Facilities Revenue										
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	213,083,613	213,083,613	-	0.00%	260,432,000	260,432,000	-	0.00%		
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	85,860,687	85,860,687	-	0.00%	105,926,000	105,926,000	-	0.00%		
Gross Toll Revenue: Pay By Mail	73,292,226	73,292,226	-	0.00%	85,973,000	85,973,000	-	0.00%		
Gross Toll Revenue: Toll Booth Payment	40,116,613	40,116,613	-	0.00%	38,236,000	38,236,000	-	0.00%		
Total Gross Toll Revenue Potential	412,353,138	412,353,138	-	0.00%	490,567,000	490,567,000	-	0.00%		
Adjusted Gross Toll Revenue	385,026,452	385,026,452	-	0.00%	459,752,000	459,752,000	-	0.00%		
Misc. Revenues (contractual damages, interest earnings)	6,156,602	6,156,602	-	0.00%	2,354,000	2,354,000	-	0.00%		
Transponder / Shield Sales	4,432,542	4,432,542	-	0.00%	4,498,000	4,498,000	-	0.00%		
Late payment fees plus NSF / statement fees	282,504	282,504	-	0.00%	7,661,000	7,661,000	-	0.00%		
Adjusted Gross Toll Revenue & Fees	395,898,100	395,898,100	-	0.00%	474,265,000	474,265,000	-	0.00%		
Violations	29	29	-	0.00%	-	-	-	0.00%		
Civil Penalties & Recovered Toll Revenue	(3,577,604)	(3,577,604)	-	0.00%	15,118,000	15,118,000	-	0.00%		
Misc Non-Pledged Revenues	38,164	38,164	-	0.00%	-	-	-	0.00%		
Total Toll Revenue & Fees	\$ 392,358,689	\$ 392,358,689	-	0.00%	\$ 489,383,000	\$ 489,383,000	-	0.00%		
Forecast of Distributions										
Tacoma Narrows Toll Account - 511	161,743,460	161,743,460	-	0.00%	155,540,000	155,540,000	-	0.00%		
SR 520 Corridor Toll Account - 16J	134,247,545	134,247,545	-	0.00%	190,214,000	190,214,000	-	0.00%		
SR 520 Civil Penalties Account - 17P	(1,306,329)	(1,306,329)	-	0.00%	4,994,000	4,994,000	-	0.00%		
High Occupancy Toll Lanes Account - 09F	9,224,551	9,224,551	-	0.00%	15,219,000	15,219,000	-	0.00%		
I-405 and SR 167 Express Toll Lanes Operations Account - 595	38,219,851	38,219,851	-	0.00%	62,849,000	62,849,000	-	0.00%		
Alaskan Way Viaduct Replacement Project Account - 535	50,229,611	50,229,611	-	0.00%	60,567,000	60,567,000	-	0.00%		
Total Distributions	\$ 392,358,689	\$ 392,358,689	\$	0.00%	\$ 489,383,000	\$ 489,383,000	\$	0.00%		

Transportation Revenue Forecast Council
Table F. 2. Toll Operations Forecast Biennium Comparison
March 2023

	Biennium	Biennium	Difference		Biennium	Biennium	Difference	
	2025-27 March 2023	2025-27 November 2022	Value	Percent	2027-2029 March 2023	2027-2029 November 2022	Value	Percent
Tacoma Narrows Bridge Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	76,273,000	76,273,000	-	0.00%	77,817,000	77,817,000	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	27,294,000	27,294,000	-	0.00%	27,853,000	27,853,000	-	0.00%
Gross Toll Revenue: Pay By Mail	22,569,000	22,569,000	-	0.00%	23,027,000	23,027,000	-	0.00%
Gross Toll Revenue: Toll Booth Payment	39,050,000	39,050,000	-	0.00%	39,843,000	39,843,000	-	0.00%
Total Gross Toll Revenue Potential	165,186,000	165,186,000	-	0.00%	168,540,000	168,540,000	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	1,389,000	1,389,000	-	0.00%	1,417,000	1,417,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(13,572,000)	(13,572,000)	-	0.00%	(13,846,000)	(13,846,000)	-	0.00%
Adjusted Gross Toll Revenue	153,003,000	153,003,000	-	0.00%	156,111,000	156,111,000	-	0.00%
Miscellaneous Revenue (contractual damages, interest earnings)	159,000	159,000	-	0.00%	2,000	2,000	-	0.00%
Transponder Sales	911,000	911,000	-	0.00%	929,000	929,000	-	0.00%
Late payment fees plus NSF / statement fees	1,198,000	1,198,000	-	0.00%	1,222,000	1,222,000	-	0.00%
Adjusted Gross Toll Revenue & Fees	155,271,000	155,271,000	-	0.00%	158,264,000	158,264,000	-	0.00%
Tacoma Narrows Bridge Other Revenue								
Violations	-	-	-	0.00%	-	-	-	0.00%
Civil Penalties & Recovered Toll Revenue	3,646,000	3,646,000	-	0.00%	3,721,000	3,721,000	-	0.00%
Total Tacoma Narrows Bridge Revenue & Fees	\$ 158,917,000	\$ 158,917,000	\$ -	0.00%	\$ 161,985,000	\$ 161,985,000	\$ -	0.00%
SR 520 Bridge Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	115,589,000	115,589,000	-	0.00%	122,424,000	122,424,000	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	52,369,000	52,369,000	-	0.00%	55,999,000	55,999,000	-	0.00%
Gross Toll Revenue: Pay By Mail	33,423,000	33,423,000	-	0.00%	34,615,000	34,615,000	-	0.00%
Total Gross Toll Revenue Potential	201,381,000	201,381,000	-	0.00%	213,038,000	213,038,000	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	3,815,000	3,815,000	-	0.00%	4,052,000	4,052,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(13,539,000)	(13,539,000)	-	0.00%	(14,109,000)	(14,109,000)	-	0.00%
Adjusted Gross Toll Revenue	191,657,000	191,657,000	-	0.00%	202,981,000	202,981,000	-	0.00%
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	2,359,000	2,359,000	-	0.00%	2,769,000	2,769,000	-	0.00%
Transponder Sales	1,813,000	1,813,000	-	0.00%	1,908,000	1,908,000	-	0.00%
Late payment fees plus NSF / statement fees	2,983,000	2,983,000	-	0.00%	3,081,000	3,081,000	-	0.00%
Adjusted Gross Toll Revenue & Fees	198,812,000	198,812,000	-	0.00%	210,739,000	210,739,000	-	0.00%
SR 520 Other Revenue								
Civil Penalties & Recovered Toll Revenue	7,008,000	7,008,000	-	0.00%	7,365,000	7,365,000	-	0.00%
Misc Revenues	-	-	-	0.00%	-	-	-	0.00%
Total SR 520 Revenue & Fees	\$ 205,820,000	\$ 205,820,000	\$ -	0.00%	\$ 218,104,000	\$ 218,104,000	\$ -	0.00%
I-405 Express Toll Lanes (ETLs) Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	42,591,000	42,591,000	-	0.00%	49,229,000	49,229,000	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	21,381,000	21,381,000	-	0.00%	24,713,000	24,713,000	-	0.00%
Gross Toll Revenue: Pay By Mail	18,885,000	18,885,000	-	0.00%	21,767,000	21,767,000	-	0.00%
Total Gross Toll Revenue Potential	82,857,000	82,857,000	-	0.00%	95,709,000	95,709,000	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	1,955,000	1,955,000	-	0.00%	2,189,000	2,189,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(7,900,000)	(7,900,000)	-	0.00%	(9,105,000)	(9,105,000)	-	0.00%
Adjusted Gross Toll Revenue	76,912,000	76,912,000	-	0.00%	88,793,000	88,793,000	-	0.00%
Misc Revenues (interest earnings)	-	-	-	0.00%	-	-	-	0.00%
Transponder Sales	869,000	869,000	-	0.00%	974,000	974,000	-	0.00%
Late payment plus NSF / statement fees	1,892,000	1,892,000	-	0.00%	2,127,000	2,127,000	-	0.00%
Adjusted Gross Toll Revenue & Fees	79,673,000	79,673,000	-	0.00%	91,894,000	91,894,000	-	0.00%
I-405 Other Revenue								
Civil Penalties & Recovered Toll Revenue	3,425,000	3,425,000	-	0.00%	3,968,000	3,968,000	-	0.00%
Total I-405 Revenue & Fees	\$ 83,098,000	\$ 83,098,000	\$ -	0.00%	\$ 95,862,000	\$ 95,862,000	\$ -	0.00%
SR 167 Express Toll Lanes (ETLs)Revenue								
Adjusted Gross Toll Revenue	17,883,000	17,883,000	-	0.00%	20,788,000	20,788,000	-	0.00%
Transponder / Shield Sales	279,000	279,000	-	0.00%	297,000	297,000	-	0.00%
NSF / statement fees	6,000	6,000	-	0.00%	8,000	8,000	-	0.00%
Misc Revenues	-	-	-	0.00%	-	-	-	0.00%
Total SR 167 ETL Revenue & Fees	\$ 18,168,000	\$ 18,168,000	\$ -	0.00%	\$ 21,093,000	\$ 21,093,000	\$ -	0.00%
TOTAL Express Toll Lanes Revenue & Fees (SR 167 & I-405)	\$ 101,266,000	\$ 101,266,000	\$ -	0.00%	\$ 116,955,000	\$ 116,955,000	\$ -	0.00%

Transportation Revenue Forecast Council
Table F. 2. Toll Operations Forecast Biennium Comparison
March 2023

	Biennium 2025-27		Difference		Biennium 2027-2029		Difference	
	March 2023	November 2022	Value	Percent	March 2023	November 2022	Value	Percent
SR 99 Tunnel Revenue								
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%
Total Gross Toll Revenue Potential	59,357,000	59,357,000			60,983,000	60,983,000		
Good To Go! Pay by Plate Fees and STA Discounts	2,116,000	2,116,000	-	0.00%	2,167,000	2,167,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(5,851,000)	(5,851,000)	-	0.00%	(6,010,000)	(6,010,000)	-	0.00%
Adjusted Gross Toll Revenue	55,622,000	55,622,000			57,140,000	57,140,000		
Misc Revenues (interest earnings)	-	-	-	0.00%	-	-	-	0.00%
Transponder Sales	960,000	960,000	-	0.00%	982,000	982,000	-	0.00%
Late payment plus NSF / statement fees	1,626,000	1,626,000	-	0.00%	1,665,000	1,665,000	-	0.00%
Adjusted Gross Toll Revenue & Fees	58,208,000	58,208,000			59,787,000	59,787,000		
SR 99 Tunnel Other Revenue								
Civil Penalties & Recovered Toll Revenue	4,739,000	4,739,000	-	0.00%	4,851,000	4,851,000	-	0.00%
Total SR 99 Tunnel Revenue & Fees	\$ 62,947,000	\$ 62,947,000			\$ 64,638,000	\$ 64,638,000		
ALL Tolled Facilities Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	281,692,000	281,692,000	-	0.00%	300,418,000	300,418,000	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	115,155,000	115,155,000	-	0.00%	123,063,000	123,063,000	-	0.00%
Gross Toll Revenue: Pay By Mail	90,767,000	90,767,000	-	0.00%	95,734,000	95,734,000	-	0.00%
Gross Toll Revenue: Toll Booth Payment	39,050,000	39,050,000	-	0.00%	39,843,000	39,843,000	-	0.00%
Total Gross Toll Revenue Potential	526,664,000	526,664,000			559,058,000	559,058,000		
Adjusted Gross Toll Revenue	495,077,000	495,077,000			525,813,000	525,813,000		
Misc. Revenues (contractual damages, interest earnings)	2,518,000	2,518,000	-	0.00%	2,771,000	2,771,000	-	0.00%
Transponder / Shield Sales	4,832,000	4,832,000	-	0.00%	5,090,000	5,090,000	-	0.00%
Late payment fees plus NSF / statement fees	7,705,000	7,705,000	-	0.00%	8,103,000	8,103,000	-	0.00%
Adjusted Gross Toll Revenue & Fees	510,132,000	510,132,000			541,777,000	541,777,000		
Violations	-	-	-	0.00%	-	-	-	0.00%
Civil Penalties & Recovered Toll Revenue	18,818,000	18,818,000	-	0.00%	19,905,000	19,905,000	-	0.00%
Misc Non-Pledged Revenues	-	-	-	0.00%	-	-	-	0.00%
Total Toll Revenue & Fees	\$ 528,950,000	\$ 528,950,000			\$ 561,682,000	\$ 561,682,000		
Forecast of Distributions								
Tacoma Narrows Toll Account - 511	158,917,000	158,917,000	-	0.00%	161,985,000	161,985,000	-	0.00%
SR 520 Corridor Toll Account - 16J	198,812,000	198,812,000	-	0.00%	210,739,000	210,739,000	-	0.00%
SR 520 Civil Penalties Account - 17P	7,008,000	7,008,000	-	0.00%	7,365,000	7,365,000	-	0.00%
High Occupancy Toll Lanes Account - 09F	18,168,000	18,168,000	-	0.00%	21,093,000	21,093,000	-	0.00%
I-405 and SR 167 Express Toll Lanes Operations Account - 595	83,098,000	83,098,000	-	0.00%	95,862,000	95,862,000	-	0.00%
Alaskan Way Viaduct Replacement Project Account - 535	62,947,000	62,947,000	-	0.00%	64,638,000	64,638,000	-	0.00%
Total Distributions	\$ 528,950,000	\$ 528,950,000			\$ 561,682,000	\$ 561,682,000		

Transportation Revenue Forecast Council
Table F. 2. Toll Operations Forecast Biennium Comparison
March 2023

	Biennium 2029-2031 March 2023	Biennium 2029-2031 November 2022	Difference Value	Difference Percent	Biennium 2031-2033 March 2023	Biennium 2031-2033 November 2022	Difference Value	Difference Percent
Tacoma Narrows Bridge Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	79,392,000	79,392,000	-	0.00%	40,296,000	40,296,000	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	28,411,000	28,411,000	-	0.00%	14,421,000	14,421,000	-	0.00%
Gross Toll Revenue: Pay By Mail	23,489,000	23,489,000	-	0.00%	11,924,000	11,924,000	-	0.00%
Gross Toll Revenue: Toll Booth Payment	40,647,000	40,647,000	-	0.00%	20,630,000	20,630,000	-	0.00%
Total Gross Toll Revenue Potential	171,939,000	171,939,000	-	0.00%	87,271,000	87,271,000	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	1,445,000	1,445,000	-	0.00%	733,000	733,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(14,123,000)	(14,123,000)	-	0.00%	(7,169,000)	(7,169,000)	-	0.00%
Adjusted Gross Toll Revenue	159,261,000	159,261,000	-	0.00%	80,835,000	80,835,000	-	0.00%
Miscellaneous Revenue (contractual damages, interest earnings)	-	-	-	0.00%	-	-	-	0.00%
Transponder Sales	963,000	963,000	-	0.00%	501,000	501,000	-	0.00%
Late payment fees plus NSF / statement fees	1,246,000	1,246,000	-	0.00%	632,000	632,000	-	0.00%
Adjusted Gross Toll Revenue & Fees	161,470,000	161,470,000	-	0.00%	81,968,000	81,968,000	-	0.00%
Tacoma Narrows Bridge Other Revenue								
Violations	-	-	-	0.00%	-	-	-	0.00%
Civil Penalties & Recovered Toll Revenue	3,796,000	3,796,000	-	0.00%	1,926,000	1,926,000	-	0.00%
Total Tacoma Narrows Bridge Revenue & Fees	\$ 165,266,000	\$ 165,266,000	\$ -	0.00%	\$ 83,894,000	\$ 83,894,000	\$ -	0.00%
SR 520 Bridge Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	127,517,000	127,517,000	-	0.00%	135,214,000	135,214,000	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	58,884,000	58,884,000	-	0.00%	63,027,000	63,027,000	-	0.00%
Gross Toll Revenue: Pay By Mail	35,237,000	35,237,000	-	0.00%	36,498,000	36,498,000	-	0.00%
Total Gross Toll Revenue Potential	221,638,000	221,638,000	-	0.00%	234,739,000	234,739,000	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	4,200,000	4,200,000	-	0.00%	4,488,000	4,488,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(14,458,000)	(14,458,000)	-	0.00%	(15,140,000)	(15,140,000)	-	0.00%
Adjusted Gross Toll Revenue	211,380,000	211,380,000	-	0.00%	224,087,000	224,087,000	-	0.00%
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	3,149,000	3,149,000	-	0.00%	3,288,000	3,288,000	-	0.00%
Transponder Sales	1,991,000	1,991,000	-	0.00%	2,179,000	2,179,000	-	0.00%
Late payment fees plus NSF / statement fees	3,107,000	3,107,000	-	0.00%	3,224,000	3,224,000	-	0.00%
Adjusted Gross Toll Revenue & Fees	219,627,000	219,627,000	-	0.00%	232,778,000	232,778,000	-	0.00%
SR 520 Other Revenue								
Civil Penalties & Recovered Toll Revenue	7,490,000	7,490,000	-	0.00%	7,713,000	7,713,000	-	0.00%
Misc Revenues	-	-	-	0.00%	-	-	-	0.00%
Total SR 520 Revenue & Fees	\$ 227,117,000	\$ 227,117,000	\$ -	0.00%	\$ 240,491,000	\$ 240,491,000	\$ -	0.00%
I-405 Express Toll Lanes (ETLs) Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	54,174,000	54,174,000	-	0.00%	55,078,000	55,078,000	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	27,195,000	27,195,000	-	0.00%	27,649,000	27,649,000	-	0.00%
Gross Toll Revenue: Pay By Mail	24,118,000	24,118,000	-	0.00%	24,973,000	24,973,000	-	0.00%
Total Gross Toll Revenue Potential	105,487,000	105,487,000	-	0.00%	107,700,000	107,700,000	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	2,270,000	2,270,000	-	0.00%	2,293,000	2,293,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(10,019,000)	(10,019,000)	-	0.00%	(10,371,000)	(10,371,000)	-	0.00%
Adjusted Gross Toll Revenue	97,738,000	97,738,000	-	0.00%	99,622,000	99,622,000	-	0.00%
Misc Revenues (interest earnings)	-	-	-	0.00%	-	-	-	0.00%
Transponder Sales	1,025,000	1,025,000	-	0.00%	1,069,000	1,069,000	-	0.00%
Late payment plus NSF / statement fees	2,238,000	2,238,000	-	0.00%	2,294,000	2,294,000	-	0.00%
Adjusted Gross Toll Revenue & Fees	101,001,000	101,001,000	-	0.00%	102,985,000	102,985,000	-	0.00%
I-405 Other Revenue								
Civil Penalties & Recovered Toll Revenue	4,237,000	4,237,000	-	0.00%	4,373,000	4,373,000	-	0.00%
Total I-405 Revenue & Fees	\$ 105,238,000	\$ 105,238,000	\$ -	0.00%	\$ 107,358,000	\$ 107,358,000	\$ -	0.00%
SR 167 Express Toll Lanes (ETLs)Revenue								
Adjusted Gross Toll Revenue	24,987,000	24,987,000	-	0.00%	27,855,000	27,855,000	-	0.00%
Transponder / Shield Sales	324,000	324,000	-	0.00%	351,000	351,000	-	0.00%
NSF / statement fees	8,000	8,000	-	0.00%	8,000	8,000	-	0.00%
Misc Revenues	-	-	-	0.00%	-	-	-	0.00%
Total SR 167 ETL Revenue & Fees	\$ 25,319,000	\$ 25,319,000	\$ -	0.00%	\$ 28,214,000	\$ 28,214,000	\$ -	0.00%
TOTAL Express Toll Lanes Revenue & Fees (SR 167 & I-405)	\$ 130,557,000	\$ 130,557,000	\$ -	0.00%	\$ 135,572,000	\$ 135,572,000	\$ -	0.00%

Transportation Revenue Forecast Council
Table F. 2. Toll Operations Forecast Biennium Comparison
March 2023

	Biennium	Biennium	Difference		Biennium	Biennium	Difference	
	2029-2031	2029-2031	Value	Percent	2031-2033	2031-2033	Value	Percent
	March 2023	November 2022			March 2023	November 2022		
SR 99 Tunnel Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	\$ 30,994,000	\$ 30,994,000	-	0.00%	\$ 32,405,000	\$ 32,405,000	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	14,899,000	14,899,000	-	0.00%	15,578,000	15,578,000	-	0.00%
Gross Toll Revenue: Pay By Mail	16,777,000	16,777,000	-	0.00%	17,540,000	17,540,000	-	0.00%
Total Gross Toll Revenue Potential	62,670,000	62,670,000	-	0.00%	65,523,000	65,523,000	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	2,219,000	2,219,000	-	0.00%	2,268,000	2,268,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(6,201,000)	(6,201,000)	-	0.00%	(6,450,000)	(6,450,000)	-	0.00%
Adjusted Gross Toll Revenue	58,688,000	58,688,000	-	0.00%	61,341,000	61,341,000	-	0.00%
Misc Revenues (interest earnings)	-	-	-	0.00%	-	-	-	0.00%
Transponder Sales	1,022,000	1,022,000	-	0.00%	1,078,000	1,078,000	-	0.00%
Late payment plus NSF / statement fees	1,705,000	1,705,000	-	0.00%	1,744,000	1,744,000	-	0.00%
Adjusted Gross Toll Revenue & Fees	61,415,000	61,415,000	-	0.00%	64,163,000	64,163,000	-	0.00%
SR 99 Tunnel Other Revenue	-	-	-	0.00%	-	-	-	0.00%
Civil Penalties & Recovered Toll Revenue	4,969,000	4,969,000	-	0.00%	5,098,000	5,098,000	-	0.00%
Total SR 99 Tunnel Revenue & Fees	\$ 66,384,000	\$ 66,384,000	-	0.00%	\$ 69,261,000	\$ 69,261,000	-	0.00%
ALL Tolled Facilities Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	317,064,000	317,064,000	-	0.00%	290,848,000	290,848,000	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	129,389,000	129,389,000	-	0.00%	120,675,000	120,675,000	-	0.00%
Gross Toll Revenue: Pay By Mail	99,621,000	99,621,000	-	0.00%	90,935,000	90,935,000	-	0.00%
Gross Toll Revenue: Toll Booth Payment	40,647,000	40,647,000	-	0.00%	20,630,000	20,630,000	-	0.00%
Total Gross Toll Revenue Potential	586,721,000	586,721,000	-	0.00%	523,088,000	523,088,000	-	0.00%
Adjusted Gross Toll Revenue	552,054,000	552,054,000	-	0.00%	493,740,000	493,740,000	-	0.00%
Misc. Revenues (contractual damages, interest earnings)	3,149,000	3,149,000	-	0.00%	3,288,000	3,288,000	-	0.00%
Transponder / Shield Sales	5,325,000	5,325,000	-	0.00%	5,178,000	5,178,000	-	0.00%
Late payment fees plus NSF / statement fees	8,304,000	8,304,000	-	0.00%	7,902,000	7,902,000	-	0.00%
Adjusted Gross Toll Revenue & Fees	568,832,000	568,832,000	-	0.00%	510,108,000	510,108,000	-	0.00%
Violations	-	-	-	0.00%	-	-	-	0.00%
Civil Penalties & Recovered Toll Revenue	20,492,000	20,492,000	-	0.00%	19,110,000	19,110,000	-	0.00%
Misc Non-Pledged Revenues	-	-	-	0.00%	-	-	-	0.00%
Total Toll Revenue & Fees	\$ 589,324,000	\$ 589,324,000	-	0.00%	\$ 529,218,000	\$ 529,218,000	-	0.00%
Forecast of Distributions								
Tacoma Narrows Toll Account - 511	165,266,000	165,266,000	-	0.00%	83,894,000	83,894,000	-	0.00%
SR 520 Corridor Toll Account - 16J	219,627,000	219,627,000	-	0.00%	232,778,000	232,778,000	-	0.00%
SR 520 Civil Penalties Account - 17P	7,490,000	7,490,000	-	0.00%	7,713,000	7,713,000	-	0.00%
High Occupancy Toll Lanes Account - 09F	25,319,000	25,319,000	-	0.00%	28,214,000	28,214,000	-	0.00%
I-405 and SR 167 Express Toll Lanes Operations Account - 595	105,238,000	105,238,000	-	0.00%	107,358,000	107,358,000	-	0.00%
Alaskan Way Viaduct Replacement Project Account - 535	66,384,000	66,384,000	-	0.00%	69,261,000	69,261,000	-	0.00%
Total Distributions	\$ 589,324,000	\$ 589,324,000	\$	0.00%	\$ 529,218,000	\$ 529,218,000	\$	0.00%

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

	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021
Tacoma Narrows Bridge Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	39,067,185	41,042,691	44,593,045	44,407,233	44,845,858	44,442,635	38,882,412	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
Total Gross Toll Revenue Potential	66,654,250	72,042,756	82,487,107	84,366,701	86,260,346	86,914,690	80,298,562	81,507,143
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)
Adjusted Gross Toll Revenue	63,138,994	68,226,807	78,190,730	79,454,937	81,677,021	82,274,332	75,466,053	76,214,531
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
Adjusted Gross Toll Revenue & Fees	64,187,847	69,277,369	79,346,914	80,727,054	83,029,394	84,007,222	77,009,582	77,527,187
Tacoma Narrows Bridge Other Revenue								
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
Total Tacoma Narrows Bridge Revenue & Fees	\$ 63,547,563	\$ 72,456,435	\$ 81,052,189	\$ 81,963,766	\$ 85,371,208	\$ 85,466,742	\$ 79,404,061	\$ 80,793,244
SR 520 Bridge Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	40,033,885	41,215,200	43,568,085	46,777,071	53,278,391	54,798,142	43,263,494	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
Total Gross Toll Revenue Potential	64,589,147	69,383,209	74,801,674	81,913,287	90,349,101	92,187,654	72,122,698	52,052,085
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)
Adjusted Gross Toll Revenue	60,495,518	63,950,228	69,352,819	74,979,046	83,182,242	85,678,689	66,570,378	46,591,246
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
Adjusted Gross Toll Revenue & Fees	62,716,385	66,607,007	72,276,038	80,734,715	86,347,858	90,360,364	74,830,089	49,136,993
SR 520 Other Revenue								
Civil Penalties & Recovered Toll Revenue	4,460,444	9,885,733	3,635,520	2,715,085	5,354,919	5,585,773	4,189,390	2,899,309
Misc Non-Pledged Revenues	416,235	101,721	-	304,242	15,659	162,578	199,683	116,880
Total SR 520 Revenue & Fees	\$ 67,593,064	\$ 76,594,461	\$ 75,911,558	\$ 83,754,042	\$ 91,718,436	\$ 96,108,715	\$ 79,219,163	\$ 52,153,182
I-405 Express Toll Lanes (ETLs) Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	-	-	9,280,014	14,362,047	12,324,102	19,179,998	12,587,113	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
Total Gross Toll Revenue Potential	-	-	16,026,466	23,242,669	26,154,344	30,671,858	22,497,036	8,908,200
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)
Adjusted Gross Toll Revenue	-	-	12,332,708	20,923,032	24,081,748	29,335,854	21,347,288	8,158,323
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
Adjusted Gross Toll Revenue & Fees	-	-	14,641,874	21,978,986	25,383,583	31,436,543	23,536,478	9,397,540
I-405 Other Revenue								
Civil Penalties & Recovered Toll Revenue	-	-	1,142,878	1,269,207	2,459,035	1,627,494	3,468,307	1,104,614
Total I-405 Revenue & Fees	\$ -	\$ -	\$ 15,784,752	\$ 23,248,193	\$ 27,842,618	\$ 33,064,037	\$ 27,004,785	\$ 10,502,153
SR 167 Express Toll Lanes (ETLs) Revenue								
Adjusted Gross Toll Revenue	1,176,335	1,670,037	1,387,376	2,686,652	3,312,955	3,703,617	3,497,237	2,729,868
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
Total SR 167 ETL Revenue & Fees	\$ 1,223,700	\$ 1,741,056	\$ 1,487,028	\$ 2,813,748	\$ 3,474,501	\$ 3,943,435	\$ 3,658,235	\$ 2,848,795
TOTAL EXPRESS TOLL LANES REVENUE (SR 167 & I-405)	\$ 1,223,700	\$ 1,741,056	\$ 17,271,781	\$ 26,061,941	\$ 31,317,119	\$ 37,007,472	\$ 30,663,020	\$ 13,350,948
SR 99 Tunnel Revenue								
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
Total Gross Toll Revenue Potential	-	-	-	-	-	-	13,753,715	18,219,125
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)
Adjusted Gross Toll Revenue	-	-	-	-	-	-	11,851,190	15,110,421
Misc Revenues (interest earnings)	-	-	-	-	-	-	(99,041)	(195,485)
Transponder Sales	-	-	-	-	-	-	397,208	299,576
Late payment plus NSF / statement fees	-	-	-	-	-	-	396,435	729,504
Adjusted Gross Toll Revenue & Fees	-	-	-	-	-	-	12,545,792	15,944,016
SR 99 Tunnel Other Revenue								
Civil Penalties & Recovered Toll Revenue	-	-	-	-	-	-	1,496,731	3,408,984
Total SR 99 Tunnel Revenue & Fees	-	-	-	-	-	-	\$ 14,042,523	\$ 19,353,001

ALL Tolled Facilities Revenue									
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	80,277,405	83,927,928	98,828,520	108,233,004	113,761,305	122,124,392	104,995,842	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	
Total Gross Toll Revenue Potential	132,419,732	143,096,002	174,702,623	192,209,309	206,076,745	213,477,818	192,169,248	163,416,420	
Adjusted Gross Toll Revenue	124,810,847	133,847,072	161,263,633	178,043,668	192,253,965	200,992,492	178,732,146	148,804,389	
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	
Adjusted Gross Toll Revenue & Fees	128,127,932	137,625,432	167,751,855	186,254,503	198,235,336	209,747,565	191,580,177	154,854,531	
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	
Total Toll Revenue & Fees	\$ 132,364,327	\$ 150,791,952	\$ 174,235,528	\$ 191,779,749	\$ 208,406,762	\$ 218,582,930	\$ 203,328,767	\$ 165,650,374	
Forecast of Distributions									
Tacoma Narrows Toll Account - 511	63,547,563	72,456,435	81,052,189	81,963,766	85,371,208	85,466,742	79,404,061	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	
Total Distributions	\$ 132,364,327	\$ 150,791,952	\$ 174,235,528	\$ 191,779,749	\$ 208,406,762	\$ 218,582,930	\$ 203,328,767	\$ 165,650,374	

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

ALL Tolled Facilities Revenue											
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	101,961,613	111,122,000	124,872,000	135,560,000	137,554,000	144,138,000	147,601,000	152,817,000	156,506,000	160,558,000	
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	39,772,687	46,088,000	50,565,000	55,361,000	56,123,000	59,032,000	60,433,000	62,630,000	63,932,000	65,457,000	
Gross Toll Revenue: Pay By Mail	34,410,226	38,882,000	42,083,000	43,890,000	44,322,000	46,445,000	47,211,000	48,523,000	49,394,000	50,227,000	
Gross Toll Revenue: Toll Booth Payment	20,643,613	19,473,000	19,004,000	19,232,000	19,427,000	19,623,000	19,822,000	20,021,000	20,222,000	20,425,000	
Total Gross Toll Revenue Potential	196,788,138	215,565,000	236,524,000	254,043,000	257,426,000	269,238,000	275,067,000	283,991,000	290,054,000	296,667,000	
Adjusted Gross Toll Revenue	184,319,452	200,707,000	221,454,000	238,298,000	241,971,000	253,106,000	258,679,000	267,134,000	272,892,000	279,162,000	
Misc. Revenues (contractual damages, interest earnings)	3,692,602	2,464,000	1,170,000	1,184,000	1,233,000	1,285,000	1,333,000	1,438,000	1,563,000	1,586,000	
Transponder / Shield Sales	2,167,542	2,265,000	2,167,000	2,331,000	2,349,000	2,483,000	2,518,000	2,572,000	2,616,000	2,709,000	
Late payment fees plus NSF / statement fees	(732,496)	1,015,000	3,899,000	3,762,000	3,758,000	3,947,000	4,010,000	4,093,000	4,123,000	4,181,000	
Adjusted Gross Toll Revenue & Fees	189,447,100	206,451,000	228,690,000	245,575,000	249,311,000	260,821,000	266,540,000	275,237,000	281,194,000	287,638,000	
Violations	29	-	-	-	-	-	-	-	-	-	
Civil Penalties & Recovered Toll Revenue	(3,656,604)	79,000	6,047,000	9,071,000	9,297,000	9,521,000	9,875,000	10,030,000	10,192,000	10,300,000	
Misc Non-Pledged Revenues	38,164	-	-	-	-	-	-	-	-	-	
Total Toll Revenue & Fees	185,828,689	\$ 206,530,000	\$ 234,737,000	\$ 254,646,000	\$ 258,608,000	\$ 270,342,000	\$ 276,415,000	\$ 285,267,000	\$291,386,000	\$297,938,000	
Forecast of Distributions											
Tacoma Narrows Toll Account - 511	83,486,460	78,257,000	77,089,000	78,451,000	79,086,000	79,831,000	80,588,000	81,397,000	82,220,000	83,046,000	
SR 520 Corridor Toll Account - 16J	62,158,545	72,089,000	92,344,000	97,870,000	97,318,000	101,494,000	103,350,000	107,389,000	107,853,000	111,774,000	
SR 520 Civil Penalties Account - 17P	(1,330,329)	24,000	1,974,000	3,020,000	3,492,000	3,516,000	3,662,000	3,703,000	3,741,000	3,749,000	
High Occupancy Toll Lanes Account - 09F	3,737,551	5,487,000	7,143,000	8,076,000	8,736,000	9,432,000	10,162,000	10,931,000	12,167,000	13,152,000	
I-405 and SR 167 Express Toll Lanes Operations Account - 595	15,409,851	22,810,000	26,390,000	36,459,000	38,615,000	44,483,000	46,796,000	49,066,000	52,369,000	52,869,000	
Alaskan Way Viaduct Replacement Project Account - 535	22,366,611	27,863,000	29,797,000	30,770,000	31,361,000	31,586,000	31,857,000	32,781,000	33,036,000	33,348,000	
Total Distributions	185,828,689.1	\$ 206,530,000	\$ 234,737,000	\$ 254,646,000	\$ 258,608,000	\$ 270,342,000	\$ 276,415,000	\$ 285,267,000	\$291,386,000	\$297,938,000	

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

Federal Funds Forecast

March 2023

Contact: Nguyen Dang, Washington State Department of Transportation, 360-705-7512, DangN@wsdot.wa.gov

Transportation Revenue Forecast Council
Table G.1. Alternate Washington Federal Revenue Federal Fiscal Year Forecast
March 2023

	2016	2017	2018	2019	2020	2021	Current Biennium		2024
							2022	2023	
Million Dollars									
Apportionment (March 2023 Forecast)	711.576	773.299	864.692	769.099	813.196	1,129.920	1,398.313	1,094.736	1,116.575
Annual Percentage Change	3.7%	8.7%	11.8%	-11.1%	5.7%	38.9%	23.8%	-21.7%	2.0%
Apportionment (Nov. 2022 Forecast)	711.576	773.299	864.692	769.099	813.196	1,129.920	1,398.313	1,094.736	1,116.575
Annual Percentage Change	3.7%	8.7%	11.8%	-11.1%	5.7%	38.9%	23.8%	-21.7%	2.0%
Percentage Change, March 2023 vs. Nov. 2022	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Obligation Authority (March 2023 Forecast)	697.345	666.497	697.345	775.274	792.259	959.684	1,052.394	1,072.842	1,094.244
Annual Percentage Change	-0.5%	-4.4%	4.6%	11.2%	2.2%	21.1%	9.7%	1.9%	2.0%
Obligation Authority (Nov. 2022 Forecast)	697.345	666.497	906.643	755.597	792.259	959.684	1,052.394	1,072.842	1,094.244
Annual Percentage Change	0.1%	-4.4%	36.0%	-16.7%	4.9%	21.1%	9.7%	1.9%	2.0%
Percentage Change, March 2023 vs. Nov. 2022	0.0%	0.0%	-23.1%	2.6%	0.0%	0.0%	0.0%	0.0%	0.0%
<i>FFY 2010 - FFY 2020 are reconciled to actual FHWA distributions</i>									
Million Dollars									
Apportionment (March 2023 Forecast)	1,138.844	1,161.549	1,171.789	1,183.168	1,193.901	1,306.238	1,215.149	1,225.754	1,236.309
Annual Percentage Change	2.0%	2.0%	0.9%	1.0%	0.9%	9.4%	-7.0%	0.9%	0.9%
Apportionment (Nov. 2022 Forecast)	1,138.844	1,161.549	1,171.789	1,183.168	1,193.901	1,306.238	1,215.149	1,225.754	1,236.309
Annual Percentage Change	2.0%	2.0%	0.9%	1.0%	0.9%	9.4%	-7.0%	0.9%	0.9%
Percentage Change, March 2023 vs. Nov. 2022	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Obligation Authority (March 2023 Forecast)	1,116.067	1138.318	1148.353	1159.505	1170.023	1180.449	1190.846	1201.239	1211.583
Annual Percentage Change	2.0%	2.0%	0.9%	1.0%	0.9%	0.9%	0.9%	0.9%	0.9%
Obligation Authority (Nov. 2022 Forecast)	1,116.067	1138.318	1148.353	1159.505	1170.023	1180.449	1190.846	1201.239	1211.583
Annual Percentage Change	2.0%	2.0%	0.9%	1.0%	0.9%	0.9%	0.9%	0.9%	0.9%
Percentage Change, March 2023 vs. Nov. 2022	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Transportation Revenue Forecast Council
Table G. 2. Federal Funds Forecast
Federal Fiscal Year Comparison
March 2023

Federal Funds Forecast - Highways Washington Apportionment and Obligation Authority Forecast	2032		Difference		2033		Difference	
	March 2023	Nov. 2022	Value	Percent	March 2023	Nov. 2022	Value	Percent
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$525,368,000	\$525,368,000	-	0.0%	\$529,991,000	\$529,991,000	-	0.0%
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))								
Surface Transportation Block Grant Program (STBGP)	265,658,000	\$265,658,000	-	0.0%	267,997,000	\$267,997,000	-	0.0%
Bridge Program (15% off-system)	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
Population Distribution	105,080,000	105,080,000	-	0.0%	105,080,000	105,080,000	-	0.0%
Any Area of the State	113,783,000	113,783,000	-	0.0%	115,929,000	115,929,000	-	0.0%
STBGP Set Aside (previously Transportation Alternatives Program)	21,970,000	\$21,970,000	-	0.0%	22,163,000	\$22,163,000	-	0.0%
Recreational Trails Program	1,895,000	1,895,000	-	0.0%	1,895,000	1,895,000	-	0.0%
Highway Safety Improvement Program (HSIP)	86,473,000	\$86,473,000	-	0.0%	87,234,000	\$87,234,000	-	0.0%
Rail-Highway Crossing Program	4,710,000	\$4,710,000	-	0.0%	4,751,000	\$4,751,000	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	45,126,000	\$45,126,000	-	0.0%	45,523,000	\$45,523,000	-	0.0%
National Highway Freight Program	26,351,000	\$26,351,000	-	0.0%	26,584,000	\$26,584,000	-	0.0%
Metropolitan Planning (MPO)	11,048,000	\$11,048,000	-	0.0%	11,145,000	\$11,145,000	-	0.0%
Statewide Planning & Research	19,367,000	\$19,367,000	-	0.0%	19,537,000	\$19,537,000	-	0.0%
Carbon Reduction Program	24,171,000	24,171,000	-	0.0%	24,384,000	24,384,000	-	0.0%
PROTECT	27,485,000	27,485,000	-	0.0%	27,727,000	27,727,000	-	0.0%
Subtotal Core Programs Apportionment	1,035,757,000	1,035,757,000	-	0.0%	1,044,873,000	1,044,873,000	-	0.0%
Subtotal Core Programs Obligation Authority	1,016,096,000	1,016,096,000	-	0.0%	1,025,039,000	1,025,039,000	-	0.0%
Bridge Formula Program	146,522,000	146,522,000	-	0.0%	147,812,000	147,812,000	-	0.0%
National Electric Vehicle Program	16,925,000	16,925,000	-	0.0%	17,074,000	17,074,000	-	0.0%
Ferry Boats and Terminals	26,550,000	26,550,000	-	0.0%	26,550,000	26,550,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
Total Washington Apportionment	1,225,754,000	1,225,754,000	-	0.0%	1,236,309,000	1,236,309,000	-	0.0%
Total Washington Obligation Authority	1,201,239,000	1,201,239,000	-	0.0%	1,211,583,000	1,211,583,000	-	0.0%
COVID-19 Stimulus Funds including ARPA								
Forecast Distributions								
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (NHPP) @	436,363,000	436,363,000	-	0.0%	440,202,000	440,202,000	-	0.0%
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))								
Surface Transportation Block Grant Program	44,097,000	44,097,000	-	0.0%	44,471,000	44,471,000	-	0.0%
Any Area of the State	42,202,000	42,202,000	-	0.0%	42,576,000	42,576,000	-	0.0%
Recreational Trails Program	1,895,000	1,895,000	-	0.0%	1,895,000	1,895,000	-	0.0%
Highway Safety Improvement Program (HSIP) @	37,544,000	37,544,000	-	0.0%	37,874,000	37,874,000	-	0.0%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%
National Freight Program	13,175,500	13,175,500	-	0.0%	13,292,000	13,292,000	-	0.0%
Metropolitan Planning (MPO)	-	-	-	0.0%	-	-	-	0.0%
Statewide Planning & Research	19,367,000	19,367,000	-	0.0%	19,537,000	19,537,000	-	0.0%
Carbon Reduction Program	8,459,850	8,459,850	-	100.0%	8,534,400	8,534,400	-	100.0%
PROTECT	-	-	-	100.0%	-	-	-	100.0%
Subtotal Core Programs Apportionment	559,006,350	559,006,350	-	0.0%	563,910,400	563,910,400	-	0.0%
Subtotal Core Programs Obligation Authority	547,826,223	547,826,223	-	0.0%	552,632,192	552,632,192	-	0.0%
Bridge Formula Program	67,400,000	67,400,000	-	0.0%	67,994,000	67,994,000	-	0.0%
National Electric Vehicle Program	16,925,000	16,925,000	-	0.0%	17,074,000	17,074,000	-	0.0%
Ferry Boats and Terminals	24,083,000	24,083,000	-	0.0%	24,083,000	24,083,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
Total State Apportionment	667,414,350	667,414,350	-	0.0%	673,061,400	673,061,400	-	0.0%
State Obligation Authority	553,268,613	553,268,613	-	0.0%	558,118,702	558,118,702	-	0.0%
COVID-19 Stimulus Funds								
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (NHPP)	89,005,000	89,005,000	-	0.0%	89,789,000	89,789,000	-	0.0%
Surface Transportation Block Grant Program	221,561,000	221,561,000	-	0.0%	223,526,000	223,526,000	-	0.0%
Bridge Program (15% off-system)	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
Population Distribution	105,080,000	105,080,000	-	0.0%	105,080,000	105,080,000	-	0.0%
Any Area of the State %	71,581,000	71,581,000	-	0.0%	73,353,000	73,353,000	-	0.0%
STBGP Set Aside (previously Transportation Alternatives Program)	21,970,000	21,970,000	-	0.0%	22,163,000	22,163,000	-	0.0%
Highway Safety Improvement Program (HSIP)	48,929,000	48,929,000	-	0.0%	49,360,000	49,360,000	-	0.0%
Rail-Highway Crossing	4,710,000	4,710,000	-	0.0%	4,751,000	4,751,000	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	45,126,000	45,126,000	-	0.0%	45,523,000	45,523,000	-	0.0%
National Freight Program	\$13,175,500	\$13,175,500	-	0.0%	\$13,292,000	\$13,292,000	-	0.0%
Metropolitan Planning (MPO)	11,048,000	11,048,000	-	0.0%	11,145,000	11,145,000	-	0.0%
Carbon Reduction Program	15,711,150	15,711,150	-	100.0%	15,849,600	15,849,600	-	100.0%
PROTECT	27,485,000	27,485,000	-	100.0%	27,727,000	27,727,000	-	100.0%
Statewide Planning & Research	-	-	-	0.0%	-	-	-	0.0%
Subtotal Core Programs Apportionment	476,750,650	476,750,650	-	0.0%	480,962,600	480,962,600	-	0.0%
Subtotal Core Programs Obligation Authority	467,215,637	467,215,637	-	0.0%	471,343,348	471,343,348	-	0.0%
Bridge Formula Program	79,122,000	79,122,000	-	100.0%	79,818,000	79,818,000	-	100.0%
National Electric Vehicle Program	-	-	-	100.0%	-	-	-	100.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
Ferry Boats and Terminals	2,467,000	2,467,000	-	0.0%	2,467,000	2,467,000	-	0.0%
Total Local Apportionment	558,339,650	558,339,650	-	0.0%	563,247,600	563,247,600	-	0.0%
Local Obligation Authority	432,867,387	432,867,387	-	0.0%	436,467,298	436,467,298	-	0.0%
Total Washington Apportionment	\$ 1,225,754,000	\$ 1,225,754,000	-	0.0%	\$ 1,236,309,000	\$ 1,236,309,000	-	0.0%
Total Washington Obligation Authority	\$ 1,201,239,000	\$ 1,201,239,000	-	0.0%	\$ 1,211,583,000	\$ 1,211,583,000	-	0.0%
COVID-19 Stimulus Funds including ARPA								

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

Federal Transit Administration (FTA) Forecast - Public Transportation

Program	Program Name	2015		Difference		2016		Difference		2017		Difference	
		Mar-23	Nov-22	Value	Percent	Mar-23	Nov-22	Value	Percent	Mar-23	Nov-22	Value	Percent
5304	Statewide Planning Program	\$ 478,373	\$ 478,373	\$ -	0.0%	\$ 485,066	\$ 485,066	\$ -	0.0%	\$ 494,961	\$ 494,961	\$ -	0.0%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	2,666,625	2,666,625	-	0.0%	2,716,118	2,716,118	-	0.0%	2,773,508	2,773,508	-	0.0%
5311(a)	Nonurbanized Area Formula Program	12,418,881	12,418,881	-	0.0%	12,658,343	12,658,343	-	0.0%	12,847,503	12,847,503	-	0.0%
5311(b)	Rural Transit Assistance Program	196,494	196,494	-	0.0%	200,702	200,702	-	0.0%	204,678	204,678	-	0.0%
5329	State Safety Oversight Program *3	455,753	455,753	-	0.0%	558,433	558,433	-	0.0%	559,445	559,445	-	0.0%
5339	Bus and Bus Facilities Program *4	1,250,000	1,250,000	-	0.0%	1,750,000	1,750,000	-	0.0%	1,750,000	1,750,000	-	0.0%
Totals		17466126	17466126	0	0.0%	18368662	18368662	0	0.0%	18630095	18630095	0	0.0%

Program	Program Name	2018		Difference		2019		Difference		2020		Difference	
		Mar-23	Nov-22	Value	Percent	Mar-23	Nov-22	Value	Percent	Mar-23	Nov-22	Value	Percent
5304	Statewide Planning Program	\$ 505,355	\$ 505,355	\$ -	0.0%	\$ 516,000	\$ 516,000	\$ -	0.0%	\$ 527,000	\$ 527,000	\$ -	0.0%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	5,383,827	5,383,827	-	0.0%	2,888,000	2,888,000	-	0.0%	3,117,000	2,949,000	168,000	5.7%
5311(a)	Nonurbanized Area Formula Program	13,345,440	13,345,440	-	0.0%	13,465,000	13,465,000	-	0.0%	14,733,000	13,751,000	982,000	7.1%
5311(b)	Rural Transit Assistance Program	209,024	209,024	-	0.0%	214,000	214,000	-	0.0%	231,000	219,000	12,000	5.5%
5329	State Safety Oversight Program	600,480	600,480	-	0.0%	544,000	544,000	-	0.0%	661,000	555,000	106,000	19.1%
5339	Bus and Bus Facilities Program	3,500,000	3,500,000	-	0.0%	1,595,000	1,595,000	-	0.0%	3,500,000	1,629,000	1,871,000	114.9%
5311(b)	CARES Act Federal Distribution - Rural Transit Assistance	-	-	-	-	-	-	-	-	44,122,000	44,121,608	392	0.0%
Totals		23,544,126	23,544,126	-	0.0%	19,222,000	19,222,000	-	0.0%	66,891,000	63,751,608	3,139,392	4.9%

Program	Program Name	2021		Difference		2022		Difference		2023		Difference	
		Mar-23	Nov-22	Value	Percent	Mar-23	Nov-22	Value	Percent	Mar-23	Nov-22	Value	Percent
5304	Statewide Planning Program	\$ 565,000	\$ 527,000	\$ 38,000	7.2%	\$ 691,000	\$ 539,000	\$ 152,000	28.2%	\$ 699,000	\$ 550,000	\$ 149,000	27.1%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	3,183,000	3,117,000	66,000	2.1%	4,633,000	3,189,000	1,444,000	45.3%	4,766,000	3,253,000	1,513,000	46.5%
5311(a)	Nonurbanized Area Formula Program	14,761,000	14,733,000	28,000	0.2%	18,106,000	15,071,000	3,035,000	20.1%	18,478,000	15,373,000	3,105,000	20.2%
5311(b)	Rural Transit Assistance Program	231,000	231,000	-	0.0%	284,000	236,000	48,000	20.3%	288,000	241,000	47,000	19.5%
5329	State Safety Oversight Program	774,000	661,000	113,000	17.1%	1,313,000	676,000	637,000	94.2%	1,349,000	690,000	659,000	95.5%
5339	Bus and Bus Facilities Program	3,500,000	1,918,000	1,582,000	82.5%	4,000,000	1,962,000	2,038,000	103.9%	4,000,000	2,002,000	1,998,000	99.8%
	CRRSAA Act, Federal Distribution	84,001,000	84,001,414	(414)	0.0%	-	-	-	0.0%	-	-	-	0.0%
	ARPA Act Federal Distribution (one time)	15,755,000	-	15,755,000	0.0%	-	-	-	0.0%	-	-	-	0.0%
Totals		\$ 122,770,000	\$ 105,188,414	\$ 17,581,586	0.0%	\$ 29,027,000	\$ 21,673,000	\$ 7,354,000	0.0%	\$ 29,580,000	\$ 22,109,000	\$ 7,471,000	0.0%

Program	Program Name	2024		Difference		2025		Difference		2026		Difference	
		Mar-23	Nov-22	Value	Percent	Mar-23	Nov-22	Value	Percent	Mar-23	Nov-22	Value	Percent
5304	Statewide Planning Program	\$ 719,000	\$ 561,000	\$ 158,000	28.2%	\$ 733,000	\$ 572,000	\$ 161,000	28.1%	\$ 748,000	\$ 584,000	\$ 164,000	28.1%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	4,820,000	3,318,000	1,502,000	45.3%	4,917,000	3,384,000	1,533,000	45.3%	5,015,000	3,452,000	1,563,000	45.3%
5311(a)	Nonurbanized Area Formula Program	18,837,000	15,680,000	3,157,000	20.1%	19,214,000	15,994,000	3,220,000	20.1%	19,598,000	16,314,000	3,284,000	20.1%
5311(b)	Rural Transit Assistance Program	295,000	246,000	49,000	19.9%	301,000	250,000	51,000	20.4%	307,000	255,000	52,000	20.4%
5329	State Safety Oversight Program	1,366,000	704,000	662,000	94.0%	1,393,000	718,000	675,000	94.0%	1,421,000	732,000	689,000	94.1%
5339	Bus and Bus Facilities Program	4,162,000	2,042,000	2,120,000	103.8%	4,245,000	2,083,000	2,162,000	103.8%	4,330,000	2,124,000	2,206,000	103.9%
Totals		\$ 30,199,000	\$ 22,551,000	\$ 7,648,000	33.9%	\$ 30,803,000	\$ 23,001,000	\$ 7,802,000	33.9%	\$ 31,419,000	\$ 23,461,000	\$ 7,958,000	33.9%

Program	Program Name	2027		Difference		2028		Difference		2029		Difference	
		Mar-23	Nov-22	Value	Percent	Mar-23	Nov-22	Value	Percent	Mar-23	Nov-22	Value	Percent
5304	Statewide Planning Program	\$ 578,000	\$ 578,000	\$ -	0.0%	\$ 584,000	\$ 584,000	\$ -	0.0%	\$ 589,000	\$ 589,000	\$ -	0.0%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	3,418,000	3,418,000	-	0.0%	3,452,000	3,452,000	-	0.0%	3,484,000	3,484,000	-	0.0%
5311(a)	Nonurbanized Area Formula Program	16,153,000	16,153,000	-	0.0%	16,314,000	16,314,000	-	0.0%	16,465,000	16,465,000	-	0.0%
5311(b)	Rural Transit Assistance Program	253,000	253,000	-	0.0%	255,000	255,000	-	0.0%	258,000	258,000	-	0.0%
5329	State Safety Oversight Program	725,000	725,000	-	0.0%	732,000	732,000	-	0.0%	739,000	739,000	-	0.0%
5339	Bus and Bus Facilities Program	2,103,000	2,103,000	-	0.0%	2,124,000	2,124,000	-	0.0%	2,144,000	2,144,000	-	0.0%
Totals		\$ 23,230,000	\$ 23,230,000	-	0.0%	\$ 23,461,000	\$ 23,461,000	-	0.0%	\$ 23,679,000	\$ 23,679,000	-	0.0%

Program	Program Name	2030		Difference		2031		Difference	
		Mar-23	Nov-22	Value	Percent	Mar-23	Nov-22	Value	Percent
5304	Statewide Planning Program	\$ 594,000	\$ 594,361	\$ (361)	-0.1%	\$ 600,000	\$ 599,728	\$ 272	0.0%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	3,515,000	3,515,458	(458)	0.0%	3,547,000	3,547,205	(205)	0.0%
5311(a)	Nonurbanized Area Formula Program	16,615,000	16,615,426	(426)	0.0%	16,765,000	16,765,477	(477)	0.0%
5311(b)	Rural Transit Assistance Program	260,000	260,223	(223)	-0.1%	263,000	262,573	427	0.2%
5329	State Safety Oversight Program	746,000	745,551	449	0.1%	752,000	752,284	(284)	0.0%
5339	Bus and Bus Facilities Program	2,164,000	2,163,544	456	0.0%	2,183,000	2,183,082	(82)	0.0%
Totals		\$ 23,894,000	\$ 23,894,563	(563)	0.0%	\$ 24,110,000	\$ 24,110,350	(350)	0.0%

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

Federal Transit Administration (FTA) Forecast - Washington State Ferries

		2015		Difference		2016		Difference	
		Mar-23	Nov-22	Value	Percent	Mar-23	Nov-22	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 5,722,000	\$ 5,722,000	\$ -	0.0%	\$ 5,207,000	\$ 5,207,000	\$ -	0.0%
5337	State of Good Repair Grants (High Intensity Motorbus)	\$ 5,862,000	\$ 5,862,000	\$ -	0.0%	\$ 6,781,000	\$ 6,781,000	\$ -	0.0%
	Discretionary Funds					\$ 9,530,000	\$ 9,530,000	\$ -	0.0%
	Totals	\$ 11,584,000	\$ 11,584,000	\$ -	0.0%	\$ 21,518,000	\$ 21,518,000	\$ -	0.0%

		2017		Difference		2018		Difference	
		Mar-23	Nov-22	Value	Percent	Mar-23	Nov-22	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 6,059,000	\$ 6,059,000	\$ -	0.0%	\$ 5,497,000	\$ 5,497,000	\$ -	0.0%
5337	State of Good Repair Grants (High Intensity Motorbus)	\$ 6,847,000	\$ 6,847,000	\$ -	0.0%	\$ 8,512,000	\$ 8,512,000	\$ -	0.0%
	Discretionary Funds	\$ 10,000,000	\$ 10,000,000	\$ -	0.0%				
	Totals	\$ 22,906,000	\$ 22,906,000	\$ -	0.0%	\$ 14,009,000	\$ 14,009,000	\$ -	0.0%

		2019		Difference		2020		Difference	
		Mar-23	Nov-22	Value	Percent	Mar-23	Nov-22	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 6,059,000	\$ 6,059,000	\$ -	0.0%	\$ 5,611,000	\$ 5,611,000	\$ -	0.0%
5337	State of Good Repair Grants (High Intensity Motorbus)	\$ 7,200,000	\$ 7,200,000	\$ -	0.0%	\$ 7,556,000	\$ 7,556,000	\$ -	0.0%
	* FTA/FHWA stimulus payments					\$ 39,238,000	\$ 39,238,000	\$ -	0.0%
	Totals	\$ 13,259,000	\$ 13,259,000	\$ -	0.0%	\$ 52,405,000	\$ 52,405,000	\$ -	0.0%

		2021		Difference		2022		Difference	
		Mar-23	Nov-22	Value	Percent	Mar-23	Nov-22	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 5,611,000	\$ 5,611,000	\$ -	0.0%	\$ 6,891,000	\$ 6,891,000	\$ -	0.0%
5337	State of Good Repair Grants (High Intensity Motorbus)	\$ 7,556,000	\$ 7,556,000	\$ -	0.0%	\$ 14,333,000	\$ 14,333,000	\$ -	0.0%
	* FTA/FHWA stimulus payments (CRRSAA Rural)	\$ 80,000,000	\$ 80,000,000	\$ -	0.0%				
	* FTA/FHWA stimulus payments (CRRSAA Urban)	\$ 50,000,000	\$ 50,000,000	\$ -	0.0%				
	* FTA stimulus payments ARPA Funds (Distributed by PSRC)					\$ 79,560,000	\$ 79,560,000	\$ -	0.0%
	* Stimulus payments (ARPA Funds Distributed by US Treasurer for Oper)	\$ 86,966,000	\$ 86,966,000	\$ -	0.0%				
	* Stimulus payments (ARPA Funds Distributed by US Treasurer for Capital)	\$ 2,892,000	\$ 2,892,000	\$ -	0.0%				
	Totals	\$ 233,025,000	\$ 233,025,000	\$ -	0.0%	\$ 100,784,000	\$ 100,784,000	\$ -	0.0%

Note: WSF has not yet received its FFY 2023 apportionment of FTA formula funding from the Puget Sound Regional Council. The 2023 Assumptions will be updated to Actuals in the June TRFC update.

		2023		Difference		2024		Difference	
		Mar-23	Nov-22	Value	Percent	Mar-23	Nov-22	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 7,028,000	\$ 7,028,000	\$ -	0.0%	\$ 7,169,000	\$ 7,169,000	\$ -	0.0%
5337	State of Good Repair Grants (High Intensity Motorbus)	\$ 14,620,000	\$ 14,620,000	\$ -	0.0%	\$ 14,912,000	\$ 14,912,000	\$ -	0.0%
	Totals	\$ 21,648,000	\$ 21,648,000	\$ -	0.0%	\$ 22,081,000	\$ 22,081,000	\$ -	0.0%

		2025		Difference		2026		Difference	
		Mar-23	Nov-22	Value	Percent	Mar-23	Nov-22	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 7,312,000	\$ 7,312,000	\$ -	0.0%	\$ 7,459,000	\$ 7,459,000	\$ -	0.0%
5337	State of Good Repair Grants (High Intensity Motorbus)	\$ 15,210,000	\$ 15,210,000	\$ -	0.0%	\$ 15,515,000	\$ 15,515,000	\$ -	0.0%
	Totals	\$ 22,522,000	\$ 22,522,000	\$ -	0.0%	\$ 22,974,000	\$ 22,974,000	\$ -	0.0%

		2027		Difference		2028		Difference	
		Mar-23	Nov-22	Value	Percent	Mar-23	Nov-22	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 7,523,000	\$ 7,523,000	\$ -	0.0%	\$ 7,598,000	\$ 7,598,000	\$ -	0.0%
5337	State of Good Repair Grants (High Intensity Motorbus)	\$ 15,649,000	\$ 15,649,000	\$ -	0.0%	\$ 15,806,000	\$ 15,806,000	\$ -	0.0%
	Totals	\$ 23,172,000	\$ 23,172,000	\$ -	0.0%	\$ 23,404,000	\$ 23,404,000	\$ -	0.0%

		2029		Difference		2030		Difference	
		Mar-23	Nov-22	Value	Percent	Mar-23	Nov-22	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 7,667,000	\$ 7,667,000	\$ -	0.0%	\$ 7,736,000	\$ 7,736,000	\$ -	0.0%
5337	State of Good Repair Grants (High Intensity Motorbus)	\$ 15,948,000	\$ 15,948,000	\$ -	0.0%	\$ 16,091,000	\$ 16,091,000	\$ -	0.0%
	Totals	\$ 23,615,000	\$ 23,615,000	\$ -	0.0%	\$ 23,827,000	\$ 23,827,000	\$ -	0.0%

		2031		Difference		2032		Difference	
		Mar-23	Nov-22	Value	Percent	Mar-23	Nov-22	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 7,806,000	\$ 7,806,000	\$ -	0.0%	\$ 7,876,000	\$ 7,876,000	\$ -	0.0%
5337	State of Good Repair Grants (High Intensity Motorbus)	\$ 16,236,000	\$ 16,236,000	\$ -	0.0%	\$ 16,382,000	\$ 16,382,000	\$ -	0.0%
	Totals	\$ 24,042,000	\$ 24,042,000	\$ -	0.0%	\$ 24,258,000	\$ 24,258,000	\$ -	0.0%

		2033		Difference					
		Mar-23	Nov-22	Value	Percent				
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 7,947,000	\$ 7,947,000	\$ -	0.0%				
5337	State of Good Repair Grants (High Intensity Motorbus)	\$ 16,530,000	\$ 16,530,000	\$ -	0.0%				
	Totals	\$ 24,477,000	\$ 24,477,000	\$ -	0.0%				