

Transportation Revenue Forecast Council

November 2022 Transportation Economic and Revenue Forecasts

Volume II: Detailed Forecast Tables

Transportation Revenue Forecast Council November 2022

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Motor Vehicle Fuel Tax Revenue Forecast November 2022

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

	2016	2017	2018	2019	2020	2021	Current Biennia		2024
							2022	2023	
Million Gallons									
Gasoline (Nov. 2022 Forecast)	2,844	2,887	2,966	2,905	2,734	2,494	2,668	2,697	2,744
Annual Percentage Change	3.1%	1.5%	2.8%	-2.1%	-5.9%	-8.8%	7.0%	1.1%	1.7%
Gasoline (Sept. 2022 Forecast)	2,844	2,887	2,966	2,905	2,734	2,494	2,668	2,726	2,773
Percentage Change, Nov. 2022 vs Sept. 2022	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-1.1%	-1.1%
Diesel (Nov. 2022 Forecast)	676.2	675	678	689	710	726	778	807	783
Annual Percentage Change	2.0%	-0.2%	0.5%	1.5%	3.1%	2.2%	7.1%	3.8%	-3.0%
Diesel (Sept. 2022 Forecast)	676.2	675	678	689	710	726	778	784	796
Percentage Change, Nov. 2022 vs Sept. 2022	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	3.0%	-1.7%
Total Motor Fuel (Nov. 2022 Forecast)	3,520	3,562	3,645	3,593	3,444	3,220	3,445	3,504	3,527
Annual Percentage Change	2.9%	1.2%	2.3%	-1.4%	-4.2%	-6.5%	7.0%	1.7%	0.6%
Total Motor Fuel (Sept. 2022 Forecast)	3,520	3,562	3,645	3,593	3,444	3,220	3,445	3,510	3,570
Percentage Change, Nov. 2022 vs Sept. 2022	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.2%	-1.2%

	2025	2026	2027	2028	2029	2030	2031	2032	2033
Million Gallons									
Gasoline (Nov. 2022 Forecast)	2,766	2,789	2,809	2,832	2,854	2,875	2,896	2,917	2,938
Annual Percentage Change	0.8%	0.8%	0.7%	0.8%	0.8%	0.7%	0.7%	0.7%	0.7%
Gasoline (Sept. 2022 Forecast)	2,796	2,817	2,838	2,862	2,883	2,905	2,926	2,947	2,968
Percentage Change, Nov. 2022 vs Sept. 2022	-1.0%	-1.0%	-1.0%	-1.0%	-1.0%	-1.0%	-1.0%	-1.0%	-1.0%
Diesel (Nov. 2022 Forecast)	795	808	820	833	845	858	870	883	895
Annual Percentage Change	1.6%	1.6%	1.5%	1.5%	1.5%	1.5%	1.5%	1.4%	1.4%
Diesel (Sept. 2022 Forecast)	809	822	835	847	860	873	885	898	911
Percentage Change, Nov. 2022 vs Sept. 2022	-1.7%	-1.7%	-1.7%	-1.7%	-1.7%	-1.7%	-1.7%	-1.7%	-1.7%
Total Motor Fuel (Nov. 2022 Forecast)	3,562	3,596	3,629	3,665	3,699	3,733	3,766	3,800	3,833
Annual Percentage Change	1.0%	1.0%	0.9%	1.0%	0.9%	0.9%	0.9%	0.9%	0.9%
Total Motor Fuel (Sept. 2022 Forecast)	3,605	3,639	3,672	3,709	3,743	3,777	3,811	3,845	3,879
Percentage Change, Nov. 2022 vs Sept. 2022	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%	-1.2%

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

Based on Month of Collection

November 2022

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

COLLECTIONS	2015-2017	2015-2017	Difference	Percent	2017-2019	2017-2019	Difference	Percent
	Biennium	Biennium			Biennium	Biennium		
	November 2022	September 2022	Value		September 2022	June 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			
	Biennium	Biennium			2021-2023	2021-2023	Difference	Percent
	November 2022	September 2022	Value		November 2022	September 2022	Value	
Gross Fuel Tax	\$3,268,363,733	\$3,268,363,733	\$0	0.00%	\$3,442,827,900	\$3,447,395,700	(\$4,567,800)	-0.13%
Gross Gasoline Tax	\$2,559,471,112	2,559,471,112	0	0.00%	\$2,657,988,600	2,673,448,500	(15,459,900)	-0.58%
Gross Special Fuel Tax	\$708,892,620	708,892,620	0	0.00%	\$784,839,300	773,947,300	10,892,000	1.41%
Less: Refunds and Transfers	\$239,088,017	239,088,017	0	0.00%	\$265,456,600	241,144,400	24,312,200	10.08%
Less: Distributions for Local Uses	\$252,290,540	252,290,540	0	0.00%	\$261,808,500	264,056,900	(2,248,400)	-0.85%
Less: Distributions for State Uses	\$127,539,617	127,539,617	0	0.00%	\$133,119,600	134,308,700	(1,189,100)	-0.89%
Less: MVFT Distributions to Cities & Counties	\$457,466,369	457,466,369	0	0.00%	\$473,247,200	477,281,400	(4,034,200)	-0.85%
Net to Nickel Account	\$307,171,450	307,171,450	0	0.00%	\$318,759,900	321,497,400	(2,737,500)	-0.85%
Net to Transportation Partnership Account	\$522,191,710	522,191,710	0	0.00%	\$541,892,000	546,545,800	(4,653,800)	-0.85%
Net to Connecting Washington Account	\$731,068,050	731,068,050	0	0.00%	\$758,648,400	765,163,800	(6,515,400)	-0.85%
Net to Motor Vehicle Fund	\$631,547,979	\$631,547,979	\$0	0.00%	\$689,895,700	\$697,397,400	(\$7,501,700)	-1.08%

	2023-2025	2023-2025	Difference	Percent	2025-2027	2025-2027	Difference	Percent
	Biennium	Biennium			Biennium	Biennium		
	November 2022	September 2022	Value		November 2022	September 2022	Value	
Gross Fuel Tax	\$3,504,733,600	\$3,547,239,300	(\$42,505,700)	-1.20%	\$3,573,176,200	\$3,615,933,000	(\$42,756,800)	-1.18%
Gross Gasoline Tax	\$2,723,989,000	2,752,843,500	(28,854,500)	-1.05%	\$2,767,741,300	2,796,446,800	(28,705,500)	-1.03%
Gross Special Fuel Tax	\$780,744,600	794,395,800	(13,651,200)	-1.72%	\$805,435,000	819,486,200	(14,051,200)	-1.71%
Less: Refunds and Transfers	\$251,441,000	253,017,800	(1,576,800)	-0.62%	\$255,358,700	256,951,500	(1,592,800)	-0.62%
Less: Distributions for Local Uses	\$268,634,500	272,036,800	(3,402,300)	-1.25%	\$273,971,500	277,390,000	(3,418,500)	-1.23%
Less: Distributions for State Uses	\$137,917,300	139,664,000	(1,746,700)	-1.25%	\$140,657,400	142,412,400	(1,755,000)	-1.23%
Less: MVFT Distributions to Cities & Counties	\$484,681,700	490,838,600	(6,156,900)	-1.25%	\$494,692,900	500,879,100	(6,186,200)	-1.24%
Net to Nickel Account	\$327,070,700	331,213,000	(4,142,300)	-1.25%	\$333,568,700	337,730,800	(4,162,100)	-1.23%
Net to Transportation Partnership Account	\$556,020,400	563,062,400	(7,042,000)	-1.25%	\$567,067,200	574,142,600	(7,075,400)	-1.23%
Net to Connecting Washington Account	\$778,428,200	788,287,100	(9,858,900)	-1.25%	\$793,893,700	803,799,300	(9,905,600)	-1.23%
Net to Motor Vehicle Fund	\$700,539,900	\$709,119,600	\$(8,579,700)	-1.21%	\$713,966,000	\$722,627,200	(\$8,661,200)	-1.20%

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

Based on Month of Collection

November 2022

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

	2027-2029 Biennium		Difference Value	Percent	2029-2031 Biennium		Difference Value	Percent
	November 2022	September 2022			November 2022	September 2022		
Gross Fuel Tax	\$3,640,626,400	\$3,684,328,400	(\$43,702,000)	-1.19%	\$3,707,318,900	\$3,751,875,800	(\$44,556,900)	-1.19%
Gross Gasoline Tax	\$2,810,594,900	2,839,756,800	(29,161,900)	-1.03%	\$2,852,682,500	2,882,311,800	(29,629,300)	-1.03%
Gross Special Fuel Tax	\$830,031,400	844,571,700	(14,540,300)	-1.72%	\$854,636,400	869,564,000	(14,927,600)	-1.72%
Less: Refunds and Transfers	\$259,267,100	260,900,000	(1,632,900)	-0.63%	\$263,337,600	265,006,500	(1,668,900)	-0.63%
Less: Distributions for Local Uses	\$279,226,000	282,720,100	(3,494,100)	-1.24%	\$284,652,300	288,217,700	(3,565,400)	-1.24%
Less: Distributions for State Uses	\$143,355,000	145,148,900	(1,793,900)	-1.24%	\$146,140,900	147,971,400	(1,830,500)	-1.24%
Less: MVFT Distributions to Cities & Counties	\$504,554,500	510,877,600	(6,323,100)	-1.24%	\$514,374,300	520,826,400	(6,452,100)	-1.24%
Net to Nickel Account	\$339,966,200	344,220,300	(4,254,100)	-1.24%	\$346,572,900	350,913,800	(4,340,900)	-1.24%
Net to Transportation Partnership Account	\$577,942,800	585,174,900	(7,232,100)	-1.24%	\$589,174,100	596,553,800	(7,379,700)	-1.24%
Net to Connecting Washington Account	\$809,119,500	819,244,500	(10,125,000)	-1.24%	\$824,843,400	835,174,900	(10,331,500)	-1.24%
Net to Motor Vehicle Fund	\$727,195,100	\$736,042,100	(\$8,847,000)	-1.20%	\$738,223,100	\$747,211,200	(\$8,988,100)	-1.20%

	2031-2033 Biennium		Difference Value	Percent
	November 2022	September 2022		
Gross Fuel Tax	\$3,740,515,200	\$3,778,314,600	(\$37,799,400)	-1.00%
Gross Gasoline Tax	\$2,873,489,400	2,903,329,700	(29,840,300)	-1.03%
Gross Special Fuel Tax	\$867,025,800	882,074,300	(15,048,500)	-1.71%
Less: Refunds and Transfers	\$265,281,700	266,963,300	(1,681,600)	-0.63%
Less: Distributions for Local Uses	\$287,243,200	290,835,100	(3,591,900)	-1.24%
Less: Distributions for State Uses	\$147,471,100	149,315,100	(1,844,000)	-1.23%
Less: MVFT Distributions to Cities & Counties	\$519,062,900	525,562,900	(6,500,000)	-1.24%
Net to Nickel Account	\$349,727,300	354,100,500	(4,373,200)	-1.24%
Net to Transportation Partnership Account	\$594,536,800	601,971,200	(7,434,400)	-1.24%
Net to Connecting Washington Account	\$832,351,100	842,759,300	(10,408,200)	-1.24%
Net to Motor Vehicle Fund	\$744,840,900	\$746,807,100	(\$1,966,200)	-0.26%

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

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

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 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
	Fiscal Year 2022	Fiscal Year 2023				
Gross Fuel Tax	\$1,701,277,000	\$1,741,550,900	\$1,743,744,400	\$1,760,989,200	\$1,778,096,200	\$1,795,080,000
Gross Gasoline Tax	1,318,746,300	1,339,242,300	\$1,356,459,000	\$1,367,530,000	\$1,378,463,200	\$1,389,278,100
Gross Special Fuel Tax	382,530,700	402,308,600	\$387,285,400	\$393,459,200	\$399,633,000	\$405,802,000
Less: Refunds and Transfers	121,643,800	143,812,800	\$125,229,900	\$126,211,100	\$127,189,500	\$128,169,200
Less: Distributions for Local Uses	130,639,100	131,169,400	\$133,644,600	\$134,989,900	\$136,323,800	\$137,647,700
Less: Distributions for State Uses	65,696,200	67,423,400	\$68,613,300	\$69,304,000	\$69,988,900	\$70,668,500
Less: MVFT Distributions to Cities & Counties	237,058,800	236,188,400	\$241,123,600	\$243,558,100	\$245,972,100	\$248,720,800
Net to Nickel Account	159,057,100	159,702,800	\$162,716,400	\$164,354,300	\$165,978,400	\$167,590,300
Net to Transportation Partnership Account	270,397,200	271,494,800	\$276,618,000	\$279,402,400	\$282,163,500	\$284,903,700
Net to Connecting Washington Account	378,555,900	380,092,500	\$387,265,000	\$391,163,200	\$395,028,700	\$398,865,000
Net to Motor Vehicle Fund	\$338,229,000	\$351,666,700	\$348,533,700	\$352,006,200	\$355,451,300	\$358,514,700
	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 2033
Gross Fuel Tax	\$1,811,919,700	\$1,828,706,700	\$1,845,357,200	\$1,861,961,700	\$1,878,553,500	\$1,893,606,000
Gross Gasoline Tax	\$1,399,988,400	\$1,410,606,500	\$1,421,127,700	\$1,431,554,800	\$1,441,934,600	\$1,451,225,600
Gross Special Fuel Tax	\$411,931,200	\$418,100,200	\$424,229,500	\$430,406,900	\$436,618,900	\$442,380,400
Less: Refunds and Transfers	\$129,144,100	\$130,123,000	\$131,181,100	\$132,156,500	\$133,125,200	\$133,975,600
Less: Distributions for Local Uses	\$138,959,200	\$140,266,800	\$141,680,000	\$142,972,300	\$144,270,900	\$145,460,600
Less: Distributions for State Uses	\$71,341,800	\$72,013,200	\$72,738,700	\$73,402,200	\$74,068,900	\$74,679,700
Less: MVFT Distributions to Cities & Counties	\$251,094,100	\$253,460,400	\$256,017,900	\$258,356,400	\$260,706,500	\$262,859,400
Net to Nickel Account	\$169,187,100	\$170,779,100	\$172,499,800	\$174,073,100	\$175,654,200	\$177,102,700
Net to Transportation Partnership Account	\$287,618,100	\$290,324,700	\$293,249,700	\$295,924,400	\$298,612,400	\$301,074,800
Net to Connecting Washington Account	\$402,665,200	\$406,454,300	\$410,549,400	\$414,294,000	\$418,057,100	\$421,504,500
Net to Motor Vehicle Fund	\$361,910,000	\$365,285,100	\$367,440,500	\$370,782,600	\$374,058,300	\$376,948,800

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

	BIENNIUM 2015 - 2017		Difference		BIENNIUM 2017 - 2019		Difference	
	November 2022	September 2022	Value	Percent	November 2022	September 2022	Value	Percent
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
By Month Of Distribution
November 2022

	BIENNIUM 2015 - 2017 November 2022	BIENNIUM 2015 - 2017 September 2022	Difference		BIENNIUM 2017 - 2019 November 2022	BIENNIUM 2017 - 2019 September 2022	Difference	
			Value	Percent			Value	Percent
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, Skagitl, 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
 By Month Of Distribution
 November 2022

	BIENNIUM		Difference		Current Biennium			
	2019 - 2021	2019 - 2021	Value	Percent	2021 - 2023	2021 - 2023	Difference	
	November 2022	September 2022			November 2022	September 2022	Value	Percent
GROSS FUEL TAX	\$3,292,376,385	\$3,292,376,416	(\$31)	0.00%	\$3,433,048,968	\$3,435,734,568	(\$2,685,600)	-0.08%
TOTAL REFUNDS AND TRANSFERS	239,087,969	239,088,017	(48)	0.00%	265,456,557	241,144,357	24,312,200	10.08%
GROSS GASOLINE TAX	2,582,797,109	2,582,797,075	34	0.00%	2,650,198,311	2,664,441,711	(14,243,400)	-0.53%
Less: Non-Highway Refunds	56,536,890	56,536,888	2	0.00%	37,058,305	37,257,705	(199,400)	-0.54%
Less: Tribal Reservation Refunds	89,909,119	89,909,121	(2)	0.00%	103,105,925	100,185,925	2,920,000	2.91%
Less: Aeronautics Transfer #039	723,198	723,183	15	0.00%	742,017	746,017	(4,000)	-0.54%
Less: General Fund Transfer #001	1,413,491	1,413,507	(16)	0.00%	1,932,882	1,993,582	(60,700)	-3.04%
Less: Marine Transfer #048 and #267	18,246,845	18,246,886	(41)	0.00%	18,751,290	18,859,390	(108,100)	-0.57%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	17,179,689	17,179,727	(38)	0.00%	17,700,607	17,820,507	(119,900)	-0.67%
Less: Snowmobile #01M	2,272,648	2,272,647	1	0.00%	2,023,845	2,081,145	(57,300)	-2.75%
NET GASOLINE TAX	2,396,515,130	2,396,515,117	13	0.00%	2,468,883,340	2,485,497,440	(16,614,100)	-0.67%
GROSS SPECIAL FUEL TAX	709,579,376	709,579,342	34	0.00%	782,850,757	771,292,957	11,557,800	1.50%
Less: Non-Highway Refunds	37,110,239	37,110,251	(12)	0.00%	60,404,315	38,741,615	21,662,700	55.92%
Less: Tribal Reservation Refunds	15,695,851	15,695,808	43	0.00%	23,737,271	23,458,571	278,700	1.19%
NET SPECIAL FUEL TAX	656,773,286	656,773,283	3	0.00%	698,709,071	709,092,871	(10,383,800)	-1.46%
TOTAL MOTOR FUEL TAX	3,053,288,416	3,053,288,400	16	0.00%	3,167,592,411	3,194,590,311	(26,997,900)	-0.85%
LESS ADMINISTRATIVE EXPENSES:								
Department of Licensing #108	18,434,449	18,434,477	(28)	0.00%	18,245,196	18,196,096	49,100	0.27%
TOTAL EXPENSES	18,434,449	18,434,477	(28)	0.00%	18,245,196	18,196,096	49,100	0.27%
NET FOR DISTRIBUTION	3,034,853,967	3,034,853,923	44	0.00%	3,149,347,200	3,176,394,100	(27,046,900)	-0.85%
1¢ Net for Distribution	61,434,299	61,434,290	9	0.00%	63,751,900	64,299,500	(547,600)	-0.85%
DISTRIBUTIONS								
STATE								
GENERAL WSDOT & OTHER AGENCIES								
44.387% of 23¢ RCW 46.68.090(2)(a) #108	627,183,306	627,183,280	26	0.00%	650,844,500	656,434,000	(5,589,500)	-0.85%
SPECIAL CATEGORY C								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	46,076,122	46,076,148	(26)	0.00%	47,814,400	48,225,100	(410,700)	-0.85%
TRANSPORTATION 2003 ACCOUNT								
100% of 5¢, RCW 46.68.090(3) #550	307,171,493	307,171,450	43	0.00%	318,759,900	321,497,400	(2,737,500)	-0.85%
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	522,191,710	5	0.00%	541,892,000	546,545,800	(4,653,800)	-0.85%
CONNECTING WASHINGTON ACCOUNT								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	731,068,022	731,068,050	(28)	0.00%	758,648,400	765,163,800	(6,515,400)	-0.85%
TOTAL TO STATE	2,233,690,658	2,233,690,638	20	0.00%	2,317,959,200	2,337,866,100	(19,906,900)	-0.85%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,263,985	7,264,021	(36)	0.00%	7,538,100	7,602,800	(64,700)	-0.85%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,598,105	1,598,085	20	0.00%	1,658,400	1,672,600	(14,200)	-0.85%
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	2,243,633,544	4	0.00%	2,328,986,400	2,348,972,300	(19,985,900)	-0.85%

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Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
By Month Of Distribution
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	BIENNIUM	BIENNIUM	Difference		Current Biennium		Difference	
	2019 - 2021	2019 - 2021	Value	Percent	BIENNIUM	BIENNIUM	Value	Percent
	November 2022	September 2022			November 2022	September 2022		
WASHINGTON STATE FERRIES								
PUGET SOUND FERRY OPERATIONS ACCOUNT #109								
2.3283% of 23¢, RCW 46.68.090(2)(c)	32,898,589	\$32,898,615	(26)	0.00%	34,139,800	\$34,432,900	(293,100)	-0.85%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	15,040,282	15,040,286	(4)	0.00%	16,376,100	16,562,600	(186,500)	-1.13%
TOTAL TO FERRY OPERATIONS	47,938,871	47,938,901	(30)	0.00%	50,515,900	50,995,500	(479,600)	-0.94%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099								
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	33,524,545	33,524,569	(24)	0.00%	34,789,300	35,088,100	(298,800)	-0.85%
TOTAL TO WASHINGTON STATE FERRIES	81,463,516	81,463,470	46	0.00%	85,305,200	86,083,600	(778,400)	-0.90%
TRANSPORTATION IMPROVEMENT BOARD								
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	106,817,739	106,817,704	35	0.00%	110,847,500	111,799,500	(952,000)	-0.85%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	80,171,551	80,171,565	(14)	0.00%	83,196,100	83,910,600	(714,500)	-0.85%
Plus: Small City Pavement and Sidewalk Account # 08M	1,818,499	1,818,517	(18)	0.00%	1,887,200	1,903,400	(16,200)	-0.85%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	188,807,788	188,807,785	3	0.00%	195,930,800	197,613,500	(1,682,700)	-0.85%
CITIES								
REGULAR DISTRIBUTION								
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	151,134,633	151,134,681	(48)	0.00%	156,836,400	158,183,400	(1,347,000)	-0.85%
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	30,717,036	30,717,023	13	0.00%	31,875,800	32,149,600	(273,800)	-0.85%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,727,748)	(2,727,776)	28	0.00%	(2,830,700)	(2,855,000)	24,300	-0.85%
Less: Studies, 0.33% RCW 46.68.110(2)	(600,157)	(600,111)	(46)	0.01%	(622,700)	(628,100)	5,400	-0.86%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,818,499)	(1,818,517)	18	0.00%	(1,887,200)	(1,903,400)	16,200	-0.85%
NET TO CITIES	176,705,266	176,705,300	(34)	0.00%	183,371,700	184,946,500	(1,574,800)	-0.85%
COUNTIES								
REGULAR DISTRIBUTION								
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	271,699,357	271,699,352	5	0.00%	281,949,500	284,370,900	(2,421,400)	-0.85%
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	30,717,036	30,717,023	13	0.00%	31,875,800	32,149,600	(273,800)	-0.85%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,536,237)	(4,536,245)	8	0.00%	(4,707,400)	(4,747,800)	40,400	-0.85%
Less: Studies, 0.33% RCW 46.68.120(3)	(997,948)	(997,974)	26	0.00%	(1,035,700)	(1,044,600)	8,900	-0.85%
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	295,801,355	(48)	0.00%	306,251,600	308,897,400	(2,645,800)	-0.86%
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(15,040,282)	(15,040,286)	4	0.00%	(16,376,100)	(16,562,600)	186,500	-1.13%
TOTAL NET TO COUNTIES	280,761,025	280,761,069	(44)	0.00%	289,875,500	292,334,900	(2,459,400)	-0.84%
REFUNDS TO COUNTIES								
To San Juan County RCW 46.68.080(1) Capron Act	(4,018,035)	(4,018,034)	(1)	0.00%	(4,114,800)	(4,121,800)	7,000	-0.17%
To Island County RCW 46.68.080(2) Capron Act	(7,123,974)	(7,123,958)	(16)	0.00%	(7,701,700)	(7,820,600)	118,900	-1.52%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(2,107,878)	(2,107,855)	(23)	0.00%	(2,083,700)	(2,083,700)	0	0.00%
NET DISTRIBUTION TO COUNTIES	267,511,238	267,511,221	17	0.00%	275,975,300	278,308,700	(2,333,400)	-0.84%
COUNTY ARTERIAL PRESERVATION								
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	27,645,160	27,645,123	37	0.00%	28,688,100	28,934,500	(246,400)	-0.85%
RURAL ARTERIAL PROGRAM								
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	35,837,665	35,837,632	33	0.00%	37,189,700	37,509,100	(319,400)	-0.85%
NET FOR DISTRIBUTION	3,034,853,967	3,034,853,923	44	0.00%	3,149,347,200	3,176,394,200	(27,047,000)	-0.85%

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

	BIENNIUM 2023 - 2025		Difference		BIENNIUM 2025 - 2027		Difference	
	November 2022	September 2022	Value	Percent	November 2022	September 2022	Value	Percent
GROSS FUEL TAX	\$3,501,669,800	\$3,544,173,300	(\$42,503,500)	-1.20%	\$3,570,158,000	\$3,612,871,600	(\$42,713,600)	-1.18%
TOTAL REFUNDS AND TRANSFERS	251,441,000	253,017,800	(1,576,800)	-0.62%	255,358,700	256,951,500	(1,592,800)	-0.62%
GROSS GASOLINE TAX	2,722,140,100	2,751,011,900	(28,871,800)	-1.05%	2,765,933,100	2,794,619,800	(28,686,700)	-1.03%
Less: Non-Highway Refunds	38,110,000	38,514,200	(404,200)	-1.05%	38,723,100	39,124,700	(401,600)	-1.03%
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	764,900	773,100	(8,200)	-1.06%	774,400	782,500	(8,100)	-1.04%
Less: General Fund Transfer #001	1,990,900	2,012,000	(21,100)	-1.05%	2,022,900	2,043,800	(20,900)	-1.02%
Less: Marine Transfer #048 and #267	19,317,800	19,522,700	(204,900)	-1.05%	19,628,600	19,832,200	(203,600)	-1.03%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	18,191,600	18,392,700	(201,100)	-1.09%	18,487,000	18,686,800	(199,800)	-1.07%
Less: Snowmobile #01M	2,064,400	2,064,400	0	0.00%	2,059,400	2,059,400	0	0.00%
NET GASOLINE TAX	2,537,332,800	2,565,365,100	(28,032,300)	-1.09%	2,578,592,900	2,606,445,600	(27,852,700)	-1.07%
GROSS SPECIAL FUEL TAX	779,529,600	793,161,400	(13,631,800)	-1.72%	804,224,900	818,251,800	(14,026,900)	-1.71%
Less: Non-Highway Refunds	42,168,400	42,905,700	(737,300)	-1.72%	43,504,200	44,263,100	(758,900)	-1.71%
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	712,896,000	725,790,300	(12,894,300)	-1.78%	736,206,400	749,474,400	(13,268,000)	-1.77%
TOTAL MOTOR FUEL TAX	3,250,228,800	3,291,155,500	(40,926,700)	-1.24%	3,314,799,200	3,355,920,100	(41,120,900)	-1.23%
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	3,231,458,300	3,272,385,000	(40,926,700)	-1.25%	3,295,659,500	3,336,780,400	(41,120,900)	-1.23%
1¢ Net for Distribution	65,414,200	66,242,600	(828,400)	-1.25%	66,713,800	67,546,100	(832,300)	-1.23%
DISTRIBUTIONS								
STATE								
GENERAL WSDOT & OTHER AGENCIES								
44.387% of 23¢ RCW 46.68.090(2)(a) #108	667,813,500	676,271,500	(8,458,000)	-1.25%	681,081,400	689,579,400	(8,498,000)	-1.23%
SPECIAL CATEGORY C								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	49,061,100	49,682,400	(621,300)	-1.25%	50,035,800	50,660,100	(624,300)	-1.23%
TRANSPORTATION 2003 ACCOUNT								
100% of 5¢ RCW 46.68.090(3) #550	327,070,700	331,213,000	(4,142,300)	-1.25%	333,568,700	337,730,800	(4,162,100)	-1.23%
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	556,020,400	563,062,400	(7,042,000)	-1.25%	567,067,200	574,142,600	(7,075,400)	-1.23%
CONNECTING WASHINGTON ACCOUNT								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	778,428,200	788,287,100	(9,858,900)	-1.25%	793,893,700	803,799,300	(9,905,600)	-1.23%
TOTAL TO STATE	2,378,393,900	2,408,516,400	(30,122,500)	-1.25%	2,425,646,800	2,455,912,300	(30,265,500)	-1.23%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,734,600	7,832,500	(97,900)	-1.25%	7,888,300	7,986,600	(98,300)	-1.23%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,701,600	1,723,100	(21,500)	-1.25%	1,735,400	1,757,100	(21,700)	-1.23%
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	2,389,285,900	2,419,528,000	(30,242,100)	-1.25%	2,436,373,400	2,466,759,000	(30,385,600)	-1.23%

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

	BIENNIUM 2023 - 2025 November 2022	BIENNIUM 2023 - 2025 September 2022	Difference Value	Percent	BIENNIUM 2025 - 2027 November 2022	BIENNIUM 2025 - 2027 September 2022	Difference Value	Percent
WASHINGTON STATE FERRIES								
PUGET SOUND FERRY OPERATIONS ACCOUNT #109								
2.3283% of 23¢, RCW 46.68.090(2)(c)	35,029,800	\$35,473,500	(443,700)	-1.25%	35,725,800	\$36,171,600	(445,800)	-1.23%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	18,130,000	18,359,700	(229,700)	-1.25%	18,490,200	18,720,900	(230,700)	-1.23%
TOTAL TO FERRY OPERATIONS	53,159,900	53,833,200	(673,300)	-1.25%	54,216,000	54,892,500	(676,500)	-1.23%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099								
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	35,696,400	36,148,400	(452,000)	-1.25%	36,405,500	36,859,800	(454,300)	-1.23%
TOTAL TO WASHINGTON STATE FERRIES	88,856,200	89,981,600	(1,125,400)	-1.25%	90,621,700	91,752,300	(1,130,600)	-1.23%
TRANSPORTATION IMPROVEMENT BOARD								
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	113,737,600	115,178,100	(1,440,500)	-1.25%	115,997,300	117,444,600	(1,447,300)	-1.23%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	85,365,300	86,446,400	(1,081,100)	-1.25%	87,061,300	88,147,500	(1,086,200)	-1.23%
Plus: Small City Pavement and Sidewalk Account # 08M	1,936,300	1,960,900	(24,600)	-1.25%	1,974,800	1,999,400	(24,600)	-1.23%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	201,039,200	203,585,400	(2,546,200)	-1.25%	205,033,300	207,591,600	(2,558,300)	-1.23%
CITIES								
REGULAR DISTRIBUTION								
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	160,925,500	162,963,700	(2,038,200)	-1.25%	164,122,700	166,170,500	(2,047,800)	-1.23%
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	32,707,000	33,121,200	(414,200)	-1.25%	33,356,800	33,773,000	(416,200)	-1.23%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,904,500)	(2,941,300)	36,800	-1.25%	(2,962,200)	(2,999,100)	36,900	-1.23%
Less: Studies, 0.33% RCW 46.68.110(2)	(639,000)	(647,000)	8,000	-1.24%	(651,700)	(659,800)	8,100	-1.23%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,936,300)	(1,960,900)	24,600	-1.25%	(1,974,800)	(1,999,400)	24,600	-1.23%
NET TO CITIES	188,152,600	190,535,600	(2,383,000)	-1.25%	191,890,800	194,285,100	(2,394,300)	-1.23%
COUNTIES								
REGULAR DISTRIBUTION								
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	289,300,600	292,964,600	(3,664,000)	-1.25%	295,048,300	298,729,700	(3,681,400)	-1.23%
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	32,707,000	33,121,200	(414,200)	-1.25%	33,356,800	33,773,000	(416,200)	-1.23%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,830,200)	(4,891,300)	61,100	-1.25%	(4,926,000)	(4,987,500)	61,500	-1.23%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,062,700)	(1,076,100)	13,400	-1.25%	(1,083,700)	(1,097,300)	13,600	-1.24%
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	314,659,000	318,662,600	(4,003,600)	-1.26%	321,292,400	325,315,000	(4,022,600)	-1.24%
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(18,130,000)	(18,359,700)	229,700	-1.25%	(18,490,200)	(18,720,900)	230,700	-1.23%
TOTAL NET TO COUNTIES	296,529,000	300,303,000	(3,774,000)	-1.26%	302,802,100	306,594,100	(3,792,000)	-1.24%
REFUNDS TO COUNTIES								
To San Juan County RCW 46.68.080(1) Capron Act	(4,101,300)	(4,153,300)	52,000	-1.25%	(4,182,800)	(4,235,000)	52,200	-1.23%
To Island County RCW 46.68.080(2) Capron Act	(8,146,000)	(8,249,200)	103,200	-1.25%	(8,307,900)	(8,411,500)	103,600	-1.23%
To Pierce, Skagitl, and Whatcom Counties RCW 47.56.725	(1,873,400)	(936,700)	(936,700)	100.00%	(1,873,400)	(1,873,400)	0	0.00%
NET DISTRIBUTION TO COUNTIES	282,408,200	286,027,100	(3,618,900)	-1.27%	288,438,100	292,074,100	(3,636,000)	-1.24%
COUNTY ARTERIAL PRESERVATION								
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	29,436,000	29,808,900	(372,900)	-1.25%	30,020,900	30,395,500	(374,600)	-1.23%
RURAL ARTERIAL PROGRAM								
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	38,159,300	38,642,500	(483,200)	-1.25%	38,917,400	39,403,000	(485,600)	-1.23%
NET FOR DISTRIBUTION	3,231,458,300	3,272,385,000	(40,926,700)	-1.25%	3,295,659,500	3,336,780,400	(41,120,900)	-1.23%

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2027-2029	2027-2029	Value	Percent	2029-2031	2029-2031	Value	Percent
GROSS FUEL TAX	\$3,637,640,400	\$3,681,304,500	(\$43,664,100)	-1.19%	\$3,704,352,800	\$3,748,880,000	(\$44,527,200)	-1.19%
TOTAL REFUNDS AND TRANSFERS	259,268,100	260,901,000	(1,632,900)	-0.63%	263,171,200	264,838,900	(1,667,700)	-0.63%
GROSS GASOLINE TAX	2,808,819,100	2,837,962,400	(29,143,300)	-1.03%	2,850,935,000	2,880,546,200	(29,611,200)	-1.03%
Less: Non-Highway Refunds	39,323,500	39,731,500	(408,000)	-1.03%	39,913,100	40,327,700	(414,600)	-1.03%
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	786,400	794,600	(8,200)	-1.03%	798,300	806,600	(8,300)	-1.03%
Less: General Fund Transfer #001	2,054,300	2,075,600	(21,300)	-1.03%	2,085,100	2,106,700	(21,600)	-1.03%
Less: Marine Transfer #048 and #267	19,933,000	20,139,700	(206,700)	-1.03%	20,231,800	20,441,900	(210,100)	-1.03%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	18,775,900	18,979,000	(203,100)	-1.07%	19,059,600	19,265,800	(206,200)	-1.07%
Less: Snowmobile #01M	2,059,400	2,059,400	0	0.00%	2,059,400	2,059,400	0	0.00%
NET GASOLINE TAX	2,618,949,100	2,647,245,100	(28,296,000)	-1.07%	2,658,541,700	2,687,292,000	(28,750,300)	-1.07%
GROSS SPECIAL FUEL TAX	828,821,400	843,342,200	(14,520,800)	-1.72%	853,417,800	868,333,800	(14,916,000)	-1.72%
Less: Non-Highway Refunds	44,834,800	45,620,300	(785,500)	-1.72%	46,165,300	46,972,100	(806,800)	-1.72%
Less: Tribal Reservation Refunds	24,563,300	24,563,300	0	0.00%	24,612,500	24,612,500	0	0.00%
NET SPECIAL FUEL TAX	759,423,200	773,158,600	(13,735,400)	-1.78%	782,640,000	796,749,000	(14,109,000)	-1.77%
TOTAL MOTOR FUEL TAX	3,378,372,300	3,420,403,500	(42,031,200)	-1.23%	3,441,181,600	3,559,025,700	(5,117,844,100)	-59.79%
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	3,358,864,900	3,400,896,200	(42,031,300)	-1.24%	3,421,311,400	3,464,170,900	(42,859,500)	-1.24%
1¢ Net for Distribution	67,993,200	68,844,100	(850,900)	-1.24%	69,257,300	70,124,900	(867,600)	-1.24%
DISTRIBUTIONS								
STATE								
GENERAL WSDOT & OTHER AGENCIES								
44.387% of 23¢ RCW 46.68.090(2)(a) #108	694,143,700	702,829,800	(8,686,100)	-1.24%	707,048,600	715,905,900	(8,857,300)	-1.24%
SPECIAL CATEGORY C								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	50,995,400	51,633,600	(638,200)	-1.24%	51,943,500	52,594,100	(650,600)	-1.24%
TRANSPORTATION 2003 ACCOUNT								
100% of 5¢ RCW 46.68.090(3) #550	339,966,200	344,220,300	(4,254,100)	-1.24%	346,286,600	350,624,500	(4,337,900)	-1.24%
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	577,942,800	585,174,900	(7,232,100)	-1.24%	588,687,500	596,062,100	(7,374,600)	-1.24%
CONNECTING WASHINGTON ACCOUNT								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	809,119,500	819,244,500	(10,125,000)	-1.24%	824,162,100	834,486,500	(10,324,400)	-1.24%
TOTAL TO STATE	2,472,167,600	2,503,103,100	(30,935,500)	-1.24%	2,518,128,200	2,549,673,300	(31,545,100)	-1.24%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	8,039,600	8,140,200	(100,600)	-1.24%	8,189,000	8,291,600	(102,600)	-1.24%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,768,700	1,790,800	(22,100)	-1.23%	1,801,600	1,824,100	(22,500)	-1.23%
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	2,482,725,800	2,513,784,100	(31,058,300)	-1.24%	2,528,868,800	2,560,539,100	(31,670,300)	-1.24%

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2027-2029	2027-2029	Value	Percent	2029-2031	2029-2031	Value	Percent
	November 2022	September 2022			November 2022	September 2022		
WASHINGTON STATE FERRIES								
PUGET SOUND FERRY OPERATIONS ACCOUNT #109								
2.3283% of 23¢, RCW 46.68.090(2)(c)	36,411,000	\$36,866,600	(455,600)	-1.24%	37,087,900	\$37,552,600	(464,700)	-1.24%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	18,844,800	19,080,700	(235,900)	-1.24%	19,195,200	19,435,700	(240,500)	-1.24%
TOTAL TO FERRY OPERATIONS	55,255,800	55,947,300	(691,500)	-1.24%	56,283,200	56,988,100	(704,900)	-1.24%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099								
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	37,103,800	37,568,100	(464,300)	-1.24%	37,793,600	38,267,000	(473,400)	-1.24%
TOTAL TO WASHINGTON STATE FERRIES	92,359,600	93,515,400	(1,155,800)	-1.24%	94,076,700	95,255,200	(1,178,500)	-1.24%
TRANSPORTATION IMPROVEMENT BOARD								
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	118,222,000	119,701,300	(1,479,300)	-1.24%	120,419,900	121,928,400	(1,508,500)	-1.24%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	88,730,900	89,841,300	(1,110,400)	-1.24%	90,380,600	91,512,800	(1,132,200)	-1.24%
Plus: Small City Pavement and Sidewalk Account # 08M	2,012,600	2,037,900	(25,300)	-1.24%	2,050,100	2,075,800	(25,700)	-1.24%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	208,965,600	211,580,500	(2,614,900)	-1.24%	212,850,500	215,517,000	(2,666,500)	-1.24%
CITIES								
REGULAR DISTRIBUTION								
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	167,270,300	169,363,500	(2,093,200)	-1.24%	170,380,200	172,514,600	(2,134,400)	-1.24%
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	33,996,400	34,421,900	(425,500)	-1.24%	34,628,500	35,062,300	(433,800)	-1.24%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(3,019,000)	(3,056,800)	37,800	-1.24%	(3,075,100)	(3,113,600)	38,500	-1.24%
Less: Studies, 0.33% RCW 46.68.110(2)	(664,100)	(672,500)	8,400	-1.25%	(676,500)	(685,000)	8,500	-1.24%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(2,012,600)	(2,037,900)	25,300	-1.24%	(2,050,100)	(2,075,800)	25,700	-1.24%
NET TO CITIES	195,571,000	198,018,200	(2,447,200)	-1.24%	199,206,900	201,702,400	(2,495,500)	-1.24%
COUNTIES								
REGULAR DISTRIBUTION								
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	300,707,000	304,469,800	(3,762,800)	-1.24%	306,297,500	310,134,500	(3,837,000)	-1.24%
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	33,996,400	34,421,900	(425,500)	-1.24%	34,628,500	35,062,300	(433,800)	-1.24%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(5,020,500)	(5,083,400)	62,900	-1.24%	(5,113,900)	(5,178,000)	64,100	-1.24%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,104,500)	(1,118,400)	13,900	-1.24%	(1,125,100)	(1,139,200)	14,100	-1.24%
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	327,828,400	331,940,100	(4,111,700)	-1.24%	333,937,000	338,129,800	(4,192,800)	-1.24%
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(18,844,800)	(19,080,700)	235,900	-1.24%	(19,195,200)	(19,435,700)	240,500	-1.24%
TOTAL NET TO COUNTIES	308,983,500	312,859,400	(3,875,900)	-1.24%	314,741,800	318,694,100	(3,952,300)	-1.24%
REFUNDS TO COUNTIES								
To San Juan County RCW 46.68.080(1) Capron Act	(4,263,000)	(4,316,400)	53,400	-1.24%	(4,342,300)	(4,396,600)	54,300	-1.24%
To Island County RCW 46.68.080(2) Capron Act	(8,467,200)	(8,573,200)	106,000	-1.24%	(8,624,600)	(8,732,600)	108,000	-1.24%
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	294,379,900	298,096,400	(3,716,500)	-1.25%	299,901,500	303,691,300	(3,789,800)	-1.25%
COUNTY ARTERIAL PRESERVATION								
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	30,596,700	30,979,500	(382,800)	-1.24%	31,165,500	31,555,900	(390,400)	-1.24%
RURAL ARTERIAL PROGRAM								
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	39,663,800	40,160,100	(496,300)	-1.24%	40,401,200	40,907,300	(506,100)	-1.24%
NET FOR DISTRIBUTION	3,358,865,900	3,383,027,700	(24,161,800)	-0.71%	3,421,311,400	3,464,170,900	(42,859,500)	-1.24%

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

	BIENNIUM	BIENNIUM	Difference	
	2032-2033	2032-2033	Value	Percent
	November 2022	September 2022		
GROSS FUEL TAX	\$3,770,674,600	\$3,815,837,800	(\$45,163,200)	-1.18%
TOTAL REFUNDS AND TRANSFERS	267,072,100	268,764,700	(1,692,600)	-0.63%
GROSS GASOLINE TAX	2,892,434,000	2,922,432,800	(29,998,800)	-1.03%
Less: Non-Highway Refunds	40,494,100	40,914,000	(419,900)	-1.03%
Less: Tribal Reservation Refunds	109,570,900	109,570,900	0	0.00%
Less: Aeronautics Transfer #039	809,900	818,300	(8,400)	-1.03%
Less: General Fund Transfer #001	2,115,500	2,137,400	(21,900)	-1.02%
Less: Marine Transfer #048 and #267	20,526,300	20,739,200	(212,900)	-1.03%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	19,338,800	19,547,700	(208,900)	-1.07%
Less: Snowmobile #01M	2,059,400	2,059,400	0	0.00%
NET GASOLINE TAX	2,697,519,300	2,726,646,000	(29,126,700)	-1.07%
GROSS SPECIAL FUEL TAX	878,240,500	893,405,000	(15,164,500)	-1.70%
Less: Non-Highway Refunds	47,508,100	48,328,400	(820,300)	-1.70%
Less: Tribal Reservation Refunds	24,649,400	24,649,400	0	0.00%
NET SPECIAL FUEL TAX	806,083,000	820,427,100	(14,344,100)	-1.75%
TOTAL MOTOR FUEL TAX	3,503,602,400	22,256,673,800	(18,753,071,400)	-84.26%
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	3,483,641,800	3,527,112,500	(43,470,700)	-1.23%
1¢ Net for Distribution	70,519,000	71,399,100	(880,100)	-1.23%
DISTRIBUTIONS				
STATE				
GENERAL WSDOT & OTHER AGENCIES				
44.387% of 23¢ RCW 46.68.090(2)(a) #108	719,929,800	728,913,400	(8,983,600)	-1.23%
SPECIAL CATEGORY C				
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	52,889,800	53,549,700	(659,900)	-1.23%
TRANSPORTATION 2003 ACCOUNT				
100% of 5¢ RCW 46.68.090(3) #550	351,023,400	355,402,600	(4,379,200)	-1.23%
TRANSPORTATION PARTNERSHIP ACCOUNT				
83.3334% of 6¢ RCW 46.68.090(4)(c)(i)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	599,412,300	606,892,100	(7,479,800)	-1.23%
CONNECTING WASHINGTON ACCOUNT				
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	839,176,900	849,648,600	(10,471,700)	-1.23%
TOTAL TO STATE	2,564,004,200	2,595,999,200	(31,995,000)	-1.23%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	8,338,200	8,442,300	(104,100)	-1.23%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,834,400	1,857,300	(22,900)	-1.23%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	705,800	705,800	0	0.00%
NET TO STATE	2,574,926,800	2,607,048,700	(32,121,900)	-1.23%

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

	BIENNIUM	BIENNIUM	Difference	
	2032-2033 November 2022	2032-2033 September 2022	Value	Percent
WASHINGTON STATE FERRIES				
PUGET SOUND FERRY OPERATIONS ACCOUNT #109				
2.3283% of 23¢, RCW 46.68.090(2)(c)	37,763,600	\$38,234,800	(471,200)	-1.23%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	19,544,900	19,788,800	(243,900)	-1.23%
TOTAL TO FERRY OPERATIONS	57,308,500	58,023,600	(715,100)	-1.23%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099				
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	38,482.100	38,962.300	(480.200)	-1.23%
TOTAL TO WASHINGTON STATE FERRIES	95,790,600	96,985,900	(1,195,300)	-1.23%
TRANSPORTATION IMPROVEMENT BOARD				
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	122,613,600	124,143,700	(1,530,100)	-1.23%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	92,027,200	93,175,500	(1,148,300)	-1.23%
Plus: Small City Pavement and Sidewalk Account # 08M	2,087,500	2,113,500	(26,000)	-1.23%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	216,728,300	219,432,700	(2,704,400)	-1.23%
CITIES				
REGULAR DISTRIBUTION				
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	173,484,200	175,649,000	(2,164,800)	-1.23%
2005 DISTRIBUTION				
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	35,259,400	35,699,400	(440,000)	-1.23%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(\$3,131,200)	(3,170,200)	39,000	-1.23%
Less: Studies, 0.33% RCW 46.68.110(2)	(\$688,900)	(697,500)	8,600	-1.23%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(\$2,087,500)	(2,113,500)	26,000	-1.23%
NET TO CITIES	202,836,100	205,367,200	(2,531,100)	-1.23%
COUNTIES				
REGULAR DISTRIBUTION				
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	311,877,700	315,769,500	(3,891,800)	-1.23%
2005 DISTRIBUTION				
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	35,259,400	35,699,400	(440,000)	-1.23%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(\$5,207,000)	(5,272,100)	65,100	-1.23%
Less: Studies, 0.33% RCW 46.68.120(3)	(\$1,145,500)	(1,159,800)	14,300	-1.23%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(\$750,000)	(750,000)	0	0.00%
TOTAL AMOUNT ALLOCATED TO COUNTIES	340,034,400	344,286,900	(4,252,500)	-1.24%
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(19,544,900)	(19,788,800)	243,900	-1.23%
TOTAL NET TO COUNTIES	320,489,600	324,498,200	(4,008,600)	-1.24%
REFUNDS TO COUNTIES				
To San Juan County RCW 46.68.080(1) Capron Act	(\$4,421,300)	(4,476,600)	55,300	-1.24%
To Island County RCW 46.68.080(2) Capron Act	(\$8,781,700)	(8,891,300)	109,600	-1.23%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(\$1,873,400)	(1,873,400)	0	0.00%
NET DISTRIBUTION TO COUNTIES	305,413,000	309,256,900	(3,843,900)	-1.24%
COUNTY ARTERIAL PRESERVATION				
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	31,733,200	32,129,200	(396,000)	-1.23%
RURAL ARTERIAL PROGRAM				
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	41,137,200	41,650,600	(513,400)	-1.23%
NET FOR DISTRIBUTION	3,483,641,800	3,527,112,500	(43,470,700)	-1.23%

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

	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
November 2022**

	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
November 2022**

	Fiscal Year 2020	Fiscal Year 2021	Current Biennium		Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
			Fiscal Year 2022	Fiscal Year 2023				
GROSS FUEL TAX	\$1,701,592,885	\$1,590,783,500	1,702,041,068	1,731,007,900	1,742,206,600	1,759,463,200	\$1,776,580,200	\$1,793,577,800
TOTAL REFUNDS AND TRANSFERS	117,854,069	121,233,900	121,643,757	143,812,800	125,229,900	126,211,100	127,189,500	128,169,200
GROSS GASOLINE TAX	1,350,707,109	1,232,090,000	1,317,916,911	1,332,281,400	1,355,528,700	1,366,611,400	1,377,554,700	1,388,378,400
Less: Non-Highway Refunds	26,975,190	29,561,700	18,406,405	18,651,900	18,977,400	19,132,600	19,285,800	19,437,300
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	373,000	379,500	385,400	385,700	388,700
Less: General Fund Transfer #001	754,791	658,700	963,882	969,000	991,400	999,500	1,007,500	1,015,400
Less: Marine Transfer #048 and #267	9,542,445	8,704,400	9,310,790	9,440,500	9,619,600	9,698,200	9,775,900	9,852,700
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	9,012,789	8,166,900	8,801,907	8,898,700	9,058,400	9,133,200	9,207,000	9,280,000
Less: Snowmobile #01M	1,028,148	1,244,500	1,059,545	964,300	1,034,700	1,029,700	1,029,700	1,029,700
NET GASOLINE TAX	1,257,561,030	1,138,954,100	1,227,609,140	1,241,274,200	1,263,442,500	1,273,890,300	1,284,201,300	1,294,391,600
GROSS SPECIAL FUEL TAX	350,885,776	358,693,600	384,124,157	398,726,600	386,677,900	392,851,700	399,025,500	405,199,400
Less: Non-Highway Refunds	17,938,839	19,171,400	19,813,015	40,591,300	20,917,200	21,251,200	21,585,100	21,919,100
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	345,920,900	353,534,200	359,361,800	365,189,400	371,017,000
TOTAL MOTOR FUEL TAX	1,583,738,816	1,469,549,600	1,580,397,311	1,587,195,100	1,616,976,700	1,633,252,100	1,649,390,700	1,665,408,500
LESS ADMINISTRATIVE EXPENSES:								
Department of Licensing #108	10,171,049	8,263,400	8,913,196	9,332,000	9,338,900	9,431,600	9,523,600	9,616,100
TOTAL EXPENSES	10,171,049	8,263,400	8,913,196	9,332,000	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	1,577,863,100	1,607,637,800	1,623,820,500	1,639,867,100	1,655,792,400
1¢ Net for Distribution	31,853,599	29,580,700	31,811,400	31,940,500	32,543,300	32,870,900	33,195,700	33,518,100
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	\$326,081,400	332,234,600	335,578,900	338,895,100	342,186,300
SPECIAL CATEGORY C								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	23,890,422	22,185,700	23,858,800	23,955,600	24,407,700	24,653,400	24,897,000	25,138,800
TRANSPORTATION 2003 ACCOUNT								
100% of 5¢ RCW 46.68.090(3) #550	159,267,993	147,903,500	159,057,100	159,702,800	162,716,400	164,354,300	165,978,400	167,590,300
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	271,494,800	276,618,000	279,402,400	282,163,500	284,903,700
CONNECTING WASHINGTON ACCOUNT								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	379,057,822	352,010,200	378,555,900	380,092,500	387,265,000	391,163,200	395,028,700	398,865,000
TOTAL TO STATE	1,158,165,658	1,075,525,000	1,156,632,100	1,161,327,100	1,183,241,600	1,195,152,300	1,206,962,800	1,218,684,000
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	3,766,385	3,497,600	3,761,400	3,776,700	3,847,900	3,886,700	3,925,100	3,963,200
Plus: Studies, 0.33% RCW 46.68.110(2) #108	828,605	769,500	827,500	830,900	846,500	855,100	863,500	871,900
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	1,167,037,500	1,188,664,000	1,200,621,900	1,212,479,300	1,223,894,100

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

	Fiscal Year 2020	Fiscal Year 2021	Current Biennium		Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
			Fiscal Year 2022	Fiscal Year 2023				
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	17,104,500	17,427,200	17,602,600	17,776,600	17,949,200
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	8,564,282	6,476,000	7,442,700	8,933,400	9,019,600	9,110,400	9,200,400	9,289,800
TOTAL TO FERRY OPERATIONS	25,622,171	22,316,700	24,478,000	26,037,900	26,446,800	26,713,100	26,977,000	27,239,000
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	17,429,900	17,758,800	17,937,600	18,114,800	18,290,700
TOTAL TO WASHINGTON STATE FERRIES	43,004,616	38,458,900	41,837,400	43,467,800	44,205,600	44,650,600	45,091,900	45,529,800
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	55,536,000	56,584,000	57,153,600	57,718,400	58,278,900
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	41,568,851	38,602,700	41,513,800	41,682,300	42,468,900	42,896,400	43,320,300	43,741,000
Plus: Small City Pavement and Sidewalk Account # 08M	942,899	875,600	941,700	945,500	963,300	973,000	982,600	992,200
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	97,896,588	90,911,200	97,767,000	98,163,800	100,016,200	101,023,000	102,021,300	103,012,000
CITIES								
REGULAR DISTRIBUTION								
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	78,363,133	72,771,500	78,259,400	78,577,000	80,059,800	80,865,700	81,664,800	82,457,900
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	15,926,736	14,790,300	15,905,600	15,970,200	16,271,600	16,435,400	16,597,800	16,759,000
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,414,348)	(1,313,400)	(1,412,500)	(1,418,200)	(1,445,000)	(1,459,500)	(1,473,900)	(1,488,300)
Less: Studies, 0.33% RCW 46.68.110(2)	(311,157)	(289,000)	(310,700)	(312,000)	(317,900)	(321,100)	(324,300)	(327,400)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(942,899)	(875,600)	(941,700)	(945,500)	(963,300)	(973,000)	(982,600)	(992,200)
NET TO CITIES	91,621,466	85,083,800	91,500,100	91,871,600	93,605,200	94,547,400	95,481,800	96,409,000
COUNTIES								
REGULAR DISTRIBUTION								
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	140,875,757	130,823,600	140,689,200	141,260,300	143,925,900	145,374,700	146,811,300	148,237,000
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	15,926,736	14,790,300	15,905,600	15,970,200	16,271,600	16,435,400	16,597,800	16,759,000
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,352,037)	(2,184,200)	(2,348,900)	(2,358,500)	(2,403,000)	(2,427,200)	(2,451,100)	(2,474,900)
Less: Studies, 0.33% RCW 46.68.120(3)	(517,448)	(480,500)	(516,800)	(518,900)	(528,700)	(534,000)	(539,200)	(544,500)
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	153,250,300	156,538,000	158,121,000	159,690,800	161,601,600
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(8,564,282)	(6,476,000)	(7,442,700)	(8,933,400)	(9,019,600)	(9,110,400)	(9,200,400)	(9,289,800)
TOTAL NET TO COUNTIES	145,368,725	135,392,300	145,558,600	144,316,900	147,518,400	149,010,600	150,490,300	152,311,800
REFUNDS TO COUNTIES								
To San Juan County RCW 46.68.080(1) Capron Act	(1,984,835)	(2,033,200)	(2,070,200)	(2,044,600)	(2,040,400)	(2,060,900)	(2,081,300)	(2,101,500)
To Island County RCW 46.68.080(2) Capron Act	(3,757,374)	(3,366,600)	(3,711,500)	(3,990,200)	(4,052,600)	(4,093,400)	(4,133,900)	(4,174,000)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,023,678)	(1,084,200)	(2,083,700)	-	(936,700)	(936,700)	(936,700)	(936,700)
NET DISTRIBUTION TO COUNTIES	138,602,838	128,908,400	137,693,200	138,282,100	140,488,600	141,919,600	143,338,500	145,099,600
COUNTY ARTERIAL PRESERVATION								
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	14,333,960	13,311,200	14,315,000	14,373,100	14,644,300	14,791,700	14,937,900	15,083,000
RURAL ARTERIAL PROGRAM								
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	18,581,765	17,255,900	18,557,200	18,632,500	18,984,100	19,175,200	19,364,700	19,552,700
NET FOR DISTRIBUTION	\$1,573,567,767	1,461,286,200	1,571,484,100	1,577,863,100	1,607,637,800	1,623,820,500	1,639,867,100	1,655,792,400

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

	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031
GROSS FUEL TAX	\$1,810,420,200	\$1,827,220,200	1,843,874,200	1,860,478,600
TOTAL REFUNDS AND TRANSFERS	129,145,100	130,123,000	131,097,500	132,073,700
GROSS GASOLINE TAX	1,399,096,500	1,409,722,600	1,420,252,200	1,430,682,800
Less: Non-Highway Refunds	19,587,400	19,736,100	19,883,500	20,029,600
Less: Tribal Reservation Refunds	53,306,200	53,631,400	53,958,600	54,287,700
Less: Aeronautics Transfer #039	391,700	394,700	397,700	400,600
Less: General Fund Transfer #001	1,023,300	1,031,000	1,038,700	1,046,400
Less: Marine Transfer #048 and #267	9,928,800	10,004,200	10,078,900	10,152,900
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	9,352,200	9,423,700	9,494,700	9,564,900
Less: Snowmobile #01M	1,029,700	1,029,700	1,029,700	1,029,700
NET GASOLINE TAX	1,304,477,300	1,314,471,800	1,324,370,500	1,334,171,200
GROSS SPECIAL FUEL TAX	411,323,800	417,497,600	423,622,000	429,795,800
Less: Non-Highway Refunds	22,250,400	22,584,400	22,915,700	23,249,600
Less: Tribal Reservation Refunds	12,275,500	12,287,800	12,300,100	12,312,400
NET SPECIAL FUEL TAX	376,797,800	382,625,400	388,406,200	394,233,800
TOTAL MOTOR FUEL TAX	1,681,275,100	1,697,097,200	1,712,776,700	1,728,404,900
LESS ADMINISTRATIVE EXPENSES:				
Department of Licensing #108	9,708,000	9,799,400	9,889,900	9,980,300
TOTAL EXPENSES	9,708,000	9,799,400	9,889,900	9,980,300
NET FOR DISTRIBUTION	1,671,567,100	1,687,297,800	1,702,886,800	1,718,424,600
1¢ Net for Distribution	33,837,400	34,155,800	34,471,400	34,785,900
DISTRIBUTIONS				
STATE				
GENERAL WSDOT & OTHER AGENCIES				
44.387% of 23¢, RCW 46.68.090(2)(a) #108	345,446,500	348,697,200	351,918,800	355,129,800
SPECIAL CATEGORY C				
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	25,378,300	25,617,100	25,853,800	26,089,700
TRANSPORTATION 2003 ACCOUNT				
100% of 5¢, RCW 46.68.090(3) #550	169,187,100	170,779,100	172,357,000	173,929,600
TRANSPORTATION PARTNERSHIP ACCOUNT				
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	287,618,100	290,324,700	293,007,000	295,680,500
CONNECTING WASHINGTON ACCOUNT				
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	402,665,200	406,454,300	410,209,600	413,952,500
TOTAL TO STATE	1,230,295,200	1,241,872,400	1,253,346,100	1,264,782,100
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	4,001,000	4,038,600	4,075,900	4,113,100
Plus: Studies, 0.33% RCW 46.68.110(2) #108	880,200	888,500	896,700	904,900
Plus: Withholding CRAB RCW 46.68.090(2)(h)	375,000	375,000	375,000	352,900
NET TO STATE	1,235,551,300	1,247,174,500	1,258,693,700	1,270,175,100

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

	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031
WASHINGTON STATE FERRIES				
PUGET SOUND FERRY OPERATIONS ACCOUNT #109				
2.3283% of 23¢, RCW 46.68.090(2)(c)	18,120,200	18,290,800	18,459,700	18,628,200
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	9,378,300	9,466,500	9,554,000	9,641,200
TOTAL TO FERRY OPERATIONS	27,498,500	27,757,300	28,013,800	28,269,400
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099				
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	18,465,000	18,638,800	18,811,000	18,982,600
TOTAL TO WASHINGTON STATE FERRIES	45,963,500	46,396,100	46,824,700	47,252,000
TRANSPORTATION IMPROVEMENT BOARD				
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	58,834,200	59,387,800	59,936,500	60,483,400
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	44,157,700	44,573,200	44,985,100	45,395,500
Plus: Small City Pavement and Sidewalk Account # 08M	1,001,600	1,011,000	1,020,400	1,029,700
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	103,993,500	104,972,100	105,941,900	106,908,600
CITIES				
REGULAR DISTRIBUTION				
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	83,243,500	84,026,800	84,803,200	85,577,000
2005 DISTRIBUTION				
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	16,918,600	17,077,800	17,235,600	17,392,900
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,502,400)	(1,516,600)	(1,530,600)	(1,544,500)
Less: Studies, 0.33% RCW 46.68.110(2)	(330,500)	(333,600)	(336,700)	(339,800)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,001,600)	(1,011,000)	(1,020,400)	(1,029,700)
NET TO CITIES	97,327,600	98,243,400	99,151,100	100,055,800
COUNTIES				
REGULAR DISTRIBUTION				
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	149,649,400	151,057,600	152,453,200	153,844,300
2005 DISTRIBUTION				
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	16,918,600	17,077,800	17,235,600	17,392,900
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,498,500)	(2,522,000)	(2,545,300)	(2,568,600)
Less: Studies, 0.33% RCW 46.68.120(3)	(549,700)	(554,800)	(560,000)	(565,100)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(375,000)	(375,000)	(375,000)	(375,000)
TOTAL AMOUNT ALLOCATED TO COUNTIES	163,144,800	164,683,600	166,208,500	167,728,500
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(9,378,300)	(9,466,500)	(9,554,000)	(9,641,200)
TOTAL NET TO COUNTIES	153,766,500	155,217,000	156,654,500	158,087,300
REFUNDS TO COUNTIES				
To San Juan County RCW 46.68.080(1) Capron Act	(2,121,500)	(2,141,500)	(2,161,300)	(2,181,000)
To Island County RCW 46.68.080(2) Capron Act	(4,213,800)	(4,253,400)	(4,292,700)	(4,331,900)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(936,700)	(936,700)	(936,700)	(936,700)
NET DISTRIBUTION TO COUNTIES	146,494,500	147,885,400	149,263,800	150,637,700
COUNTY ARTERIAL PRESERVATION				
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	15,226,700	15,370,000	15,512,000	15,653,500
RURAL ARTERIAL PROGRAM				
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	19,739,000	19,924,800	20,108,900	20,292,300
NET FOR DISTRIBUTION	1,671,568,100	1,687,297,800	1,702,886,800	1,718,424,600

Motor Vehicle Related Revenue Forecast Licenses, Permits, and Fees

November 2022

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2013-2015	2013 - 2015	Value	Percent	2015-2017	2015 - 2017	Value	Percent
	November 2022	September 2022			November 2022	September 2022		
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 2181	140,033,726	140,033,726	0	0.00%	240,459,826	240,459,826	0	0.00%
Transportation 2003 (Nickel) Account-Fund 550	78,393,444	78,393,444	0	0.00%	73,416,637	73,416,637	0	0.00%
Transportation Partnership Account-Fund 09H	43,066,800	43,066,800	0	0.00%	48,026,743	48,026,743	0	0.00%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Rural Arterial Trust Account 102-253	0	0	0	0.00%	48,600	48,600	0	0.00%
Transportation Improvement Account 144	0	0	0	0.00%	48,600	48,600	0	0.00%
DOL Services Account-Fund 201	6,122,475	6,122,475	0	0.00%	6,526,338	6,526,338	0	0.00%

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

	BIENNIUM 2013-2015		Difference		BIENNIUM 2015-2017		Difference	
	November 2022	September 2022	Value	Percent	November 2022	September 2022	Value	Percent
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 Account ³	40,000,000	40,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account ³	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
Balance	\$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.

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
November 2022

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019	2017 - 2019	Value	Percent	2019-2021	2019 - 2021	Value	Percent
	November 2022	September 2022			November 2022	September 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%
Filling & Plate Number Retention Fees (fund 218)	3,941,800	3,941,800	0	0.00%	2,078,871	2,078,871	0	0.00%
Motor Vehicle Filing Fees (fund 106)	7,034,721	7,034,721	0	0.00%	7,943,350	7,943,350	0	0.00%
Title Fees	73,659,826	73,659,826	0	0.00%	73,266,224	73,266,224	0	0.00%
Quick Titles	4,278,589	4,278,589	0	0.00%	4,745,050	4,745,050	0	0.00%
Dealer Temporary Permits (WSP \$10 Distribution)	15,766,230	15,766,230	0	0.00%	15,524,610	15,524,610	0	0.00%
Wheeled All Terrain Vehicles On Road Fee	256,743	256,743	0	0.00%	388,645	388,645	0	0.00%
Title Service Fee \$15 (Vehicles & Vessels)	12,410,534	12,410,534	0	0.00%	15,128,494	15,128,494	0	0.00%
Registration Service Fee \$8 (Vehicles & Vessels)	23,327,359	23,327,359	0	0.00%	33,108,290	33,108,290	0	0.00%
Abandoned RV Disposal Fee \$6	383,340	383,340	0	0.00%	3,179,644	3,179,644	0	0.00%
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
November 2022

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019	2017 - 2019	Value	Percent	2019-2021	2019 - 2021	Value	Percent
	November 2022	September 2022			November 2022	September 2022		
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 Account ³	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account ³	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
Balance	\$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 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.

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
November 2022

	Current Biennium				BIENNIUM 2023-2025 November 2022	BIENNIUM 2023 - 2025 September 2022	Difference	
	BIENNIUM 2021-2023 November 2022	BIENNIUM 2021 - 2023 September 2022	Difference Value	Percent			Difference Value	Percent
Collected by Department of Licensing:								
Vehicles paying Basic License Fee (\$30)	\$342,814,695	\$342,812,757	\$1,938	0.00%	\$349,785,434	\$351,158,108	(\$1,372,674)	-0.39%
Vehicles paying Weight-based Registration Fee (All Trucks)	526,210,705	531,835,945	(5,625,240)	-1.06%	563,386,601	576,083,502	(12,696,901)	-2.20%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	43,671,108	43,813,074	(141,966)	-0.32%	43,575,511	45,125,657	(1,550,146)	-3.44%
Vehicles paying varying fees	2,552,635	2,572,950	(20,315)	-0.79%	2,457,882	2,496,667	(38,785)	-1.55%
Personal Trailers	12,685,796	12,955,796	(270,000)	-2.08%	12,433,596	12,993,966	(560,370)	-4.31%
Intermittent-Use Trailers (\$187.50)	1,319,505	1,313,605	5,900	0.45%	1,689,100	1,689,100	0	0.00%
Penalty Fees	10,653,383	10,679,682	(26,299)	-0.25%	11,241,346	11,298,554	(57,208)	-0.51%
Passenger Vehicle Weight Fees	382,900,475	381,554,928	1,345,547	0.35%	451,820,251	450,676,509	1,143,742	0.25%
Motor Home Weight Fees	9,917,235	9,917,235	0	0.00%	10,042,089	10,039,091	2,998	0.03%
RV Disposal Fee	1,579,995	1,579,995	0	0.00%	1,594,103	1,593,982	121	0.01%
Trip Permit Admin Fees and Surcharge	6,267,486	6,313,613	(46,127)	-0.73%	6,359,761	6,454,683	(94,922)	-1.47%
Inspection Fees	37,277,012	37,414,300	(137,288)	-0.37%	54,770,828	55,068,344	(297,516)	-0.54%
Other Vehicle Permits and Fees	4,177,037	4,191,102	(14,065)	-0.34%	4,168,278	4,198,291	(30,013)	-0.71%
Vehicle Business Licenses /Abandoned Vehicle Fee	10,647,918	10,624,718	23,200	0.22%	8,793,500	8,831,300	(37,800)	-0.43%
DOL Services Fee	7,590,546	7,611,446	(20,900)	-0.27%	9,163,000	9,235,100	(72,100)	-0.78%
License Plate Technology Fee	3,795,283	3,805,683	(10,400)	-0.27%	4,581,500	4,617,500	(36,000)	-0.78%
Electric/Plug-in Vehicle Renewal Fee (\$150)	22,124,421	22,124,421	0	0.00%	36,373,200	36,373,200	0	0.00%
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	11,203,087	11,203,087	0	0.00%	18,226,400	18,226,400	0	0.00%
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	24,934,311	24,934,311	0	0.00%	27,042,800	27,042,800	0	0.00%
Plate Related Fees	149,251,467	154,961,453	(5,709,986)	-3.68%	245,863,600	253,084,900	(7,221,300)	-2.85%
Filling & Plate Number Retention Fees (fund 218)	198,928	200,016	(1,088)	-0.54%	209,600	210,300	(700)	-0.33%
Motor Vehicle Filing Fees (fund 106)	7,207,520	7,381,887	(174,367)	-2.36%	7,325,100	7,539,500	(214,400)	-2.84%
Title Fees	70,507,517	72,396,717	(1,889,200)	-2.61%	73,429,400	76,569,700	(3,140,300)	-4.10%
Quick Titles	5,132,299	5,190,799	(58,500)	-1.13%	5,208,200	5,330,400	(122,200)	-2.29%
Dealer Temporary Permits (WSP \$10 Distribution)	25,657,770	22,481,770	3,176,000	14.13%	54,727,100	55,842,800	(1,115,700)	-2.00%
Wheeled All Terrain Vehicles On Road Fee	466,244	464,444	1,800	0.39%	481,300	477,500	3,800	0.80%
Title Service Fee \$15 (Vehicles & Vessels)	15,215,420	15,602,420	(387,000)	-2.48%	15,290,000	15,933,500	(643,500)	-4.04%
Registration Service Fee \$8 (Vehicles & Vessels)	31,703,364	31,832,964	(129,600)	-0.41%	32,745,200	32,961,200	(216,000)	-0.66%
Abandoned RV Disposal Fee \$6	3,110,174	3,118,080	(7,906)	-0.25%	3,030,800	3,030,200	600	0.02%
Total Collected by DOL	\$1,770,773,336	\$1,780,889,198	(\$10,115,862)	-0.57%	\$2,055,815,480	\$2,084,182,754	(\$28,367,274)	-1.36%
Collected by Department of Transportation	\$18,800,800	\$18,940,800	(\$140,000)	-0.74%	\$19,350,600	\$19,638,700	(\$288,100)	-1.47%
Total Revenue from Licenses, Permits, and Fees	\$1,789,574,136	\$1,799,829,998	(\$10,255,862)	-0.57%	\$2,075,166,080	\$2,103,821,454	(\$28,655,374)	-1.36%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$558,068,936	\$563,485,098	(\$5,416,162)	-0.96%	\$596,410,380	\$608,358,354	(\$11,947,974)	-1.96%
State Patrol-Fund 081	423,974,100	422,593,600	1,380,500	0.33%	438,453,500	443,207,700	(4,754,200)	-1.07%
State Ferries-Fund 109	20,336,300	20,354,200	(\$17,900)	-0.09%	20,349,400	20,599,200	(249,800)	-1.21%
Capital Vessel Replacement Account--Fund 18J	46,918,800	47,435,400	(\$516,600)	-1.09%	48,035,200	48,894,700	(859,500)	-1.76%
RV Disposal Fee-Fund 097	1,580,000	1,580,000	\$0	0.00%	1,594,100	1,594,000	\$100	0.01%
Multimodal Fund-Fund 2181	404,830,700	403,832,800	\$997,900	0.25%	475,274,300	474,565,700	\$708,600	0.15%
Transportation 2003 (Nickel) Account-Fund 550	93,780,100	95,668,900	(\$1,888,800)	-1.97%	97,906,200	101,441,600	(\$3,535,400)	-3.49%
Transportation Partnership Account-Fund 09H	67,140,900	67,845,200	(\$704,300)	-1.04%	71,434,900	73,142,600	(\$1,707,700)	-2.33%
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%	3,325,600	3,325,600	\$0	0.00%
Transportation Improvement Account 144	1,909,600	1,909,600	\$0	0.00%	3,325,600	3,325,600	\$0	0.00%
DOL Services Account-Fund 201	7,245,700	7,266,600	(\$20,900)	-0.29%	7,439,500	7,485,800	(\$46,300)	-0.62%

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

	Current Biennium				BIENNIUM 2023-2025 November 2022	BIENNIUM 2023 - 2025 September 2022	Difference	
	BIENNIUM 2021-2023 November 2022	BIENNIUM 2021 - 2023 September 2022	Value	Percent			Value	Percent
Highway Safety Fund 106	7,207,500	7,381,900	(\$174,400)	-2.36%	7,325,100	7,539,500	(\$214,400)	-2.84%
License Plate Technology Account-Fund 06T	3,622,900	3,633,300	(\$10,400)	-0.29%	3,719,800	3,742,900	(\$23,100)	-0.62%
Multiuse Roadway Safety Account Collections-571	466,200	464,400	\$1,800	0.39%	481,300	477,500	\$3,800	0.80%
Electric Vehicle Account 20J	36,137,400	36,137,400	\$0	0.00%	45,269,200	45,269,200	\$0	0.00%
Abandoned RV Service Fee Account 22J	3,110,200	3,118,100	(\$7,900)	-0.25%	3,030,800	3,030,200	\$600	0.02%
Move Ahead WA Account 26P	105,335,200	109,213,900	(3,878,700)	-3.55%	245,791,200	251,821,300	(6,030,100)	-2.39%
Total	\$1,789,574,136	\$1,799,829,998	(\$10,255,862)	-0.57%	\$2,075,166,080	\$2,103,821,454	(\$28,655,374)	-1.36%
Transfers²								
Motor Vehicle Fund-Fund 108	\$558,068,936	\$563,485,098	(\$5,416,162)	-0.96%	\$596,410,380	\$608,358,354	(\$11,947,974)	-1.96%
Capron	7,405,139	7,484,183	(79,044)	-1.06%	7,767,942	7,845,147	(77,205)	-0.98%
Balance	\$550,663,797	\$556,000,915	(\$5,337,118)	-0.96%	\$588,642,438	\$600,513,207	(\$11,870,769)	-1.98%
Multimodal Account	\$404,830,700	\$403,832,800	\$997,900	0.25%	\$475,274,300	\$474,565,700	\$708,600	0.15%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account ³	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account ³	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
Balance	\$329,830,675	\$328,832,816	\$997,859	0.30%	\$400,274,287	\$399,565,652	\$708,635	0.18%
Transportation Partnership Account-Fund 09H	\$67,140,900	\$67,845,200	(\$704,300)	-1.04%	\$71,434,900	\$73,142,600	(\$1,707,700)	-2.33%
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	\$51,140,862	\$51,845,214	(\$704,352)	-1.36%	\$55,434,907	\$57,142,646	(\$1,707,739)	-2.99%
Capron Distribution								
Island County	\$4,827,073	\$4,878,598	(\$51,526)	-1.06%	\$5,063,568	\$5,113,894	(\$50,326)	-0.98%
San Juan County	2,578,066	2,605,585	(27,519)	-1.06%	2,704,374	2,731,253	(26,879)	-0.98%
Total	\$7,405,139	\$7,484,184	(\$79,045)	-1.06%	\$7,767,942	\$7,845,147	(\$77,205)	-0.98%

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.

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
November 2022

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2025-2027	2025-2027	Value	Percent	2027-2029	2027-2029	Value	Percent
	November 2022	September 2022			November 2022	September 2022		
Collected by Department of Licensing:								
Vehicles paying Basic License Fee (\$30)	\$363,651,422	\$364,203,236	(\$551,814)	-0.15%	\$374,710,095	\$374,206,879	\$503,216	0.13%
Vehicles paying Weight-based Registration Fee (All Trucks)	578,617,050	592,484,487	(13,867,437)	-2.34%	589,959,269	602,622,819	(12,663,550)	-2.10%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	44,741,929	46,399,156	(1,657,227)	-3.57%	45,610,031	47,185,899	(1,575,868)	-3.34%
Vehicles paying varying fees	2,466,027	2,505,025	(38,998)	-1.56%	2,474,705	2,513,920	(39,215)	-1.56%
Personal Trailers	12,979,906	13,568,653	(588,747)	-4.34%	13,664,698	14,283,120	(618,422)	-4.33%
Intermittent-Use Trailers (\$187.50)	2,046,800	2,046,800	0	0.00%	2,373,100	2,373,100	0	0.00%
Penalty Fees	11,608,299	11,653,180	(44,881)	-0.39%	11,907,378	11,926,147	(18,769)	-0.16%
Passenger Vehicle Weight Fees	470,705,364	468,235,093	2,470,271	0.53%	485,660,774	481,588,021	4,072,753	0.85%
Motor Home Weight Fees	10,090,067	10,085,351	4,716	0.05%	10,140,585	10,129,699	10,886	0.11%
RV Disposal Fee	1,613,906	1,613,717	189	0.01%	1,634,425	1,633,990	435	0.03%
Trip Permit Admin Fees and Surcharge	6,529,997	6,636,842	(106,845)	-1.61%	6,656,695	6,749,375	(92,680)	-1.37%
Inspection Fees	68,712,379	68,995,814	(283,435)	-0.41%	82,830,119	82,982,457	(152,338)	-0.18%
Other Vehicle Permits and Fees	4,280,053	4,307,470	(27,417)	-0.64%	4,370,538	4,390,171	(19,633)	-0.45%
Vehicle Business Licenses /Abandoned Vehicle Fee	8,701,600	8,734,400	(32,800)	-0.38%	8,786,100	8,812,200	(26,100)	-0.30%
DOL Services Fee	9,478,500	9,539,900	(61,400)	-0.64%	9,719,600	9,758,500	(38,900)	-0.40%
License Plate Technology Fee	4,739,300	4,770,000	(30,700)	-0.64%	4,859,800	4,879,300	(19,500)	-0.40%
Electric/Plug-in Vehicle Renewal Fee (\$150)	52,531,900	52,531,900	0	0.00%	68,542,900	68,542,900	0	0.00%
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	26,319,800	26,319,800	0	0.00%	34,336,100	34,336,100	0	0.00%
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	28,134,800	28,134,800	0	0.00%	29,271,100	29,271,100	0	0.00%
Plate Related Fees	249,552,200	252,172,800	(2,620,600)	-1.04%	248,061,000	250,451,600	(2,390,600)	-0.95%
Filing & Plate Number Retention Fees (fund 218)	217,300	218,400	(1,100)	-0.50%	225,800	227,100	(1,300)	-0.57%
Motor Vehicle Filing Fees (fund 106)	7,446,200	7,519,900	(73,700)	-0.98%	7,409,800	7,462,000	(52,200)	-0.70%
Title Fees	74,401,000	76,054,100	(1,653,100)	-2.17%	73,249,600	74,902,900	(1,653,300)	-2.21%
Quick Titles	5,277,100	5,294,700	(17,600)	-0.33%	5,195,400	5,214,300	(18,900)	-0.36%
Dealer Temporary Permits (WSP \$10 Distribution)	55,466,300	55,647,600	(181,300)	-0.33%	54,608,600	54,803,800	(195,200)	-0.36%
Wheeled All Terrain Vehicles On Road Fee	492,400	488,500	3,900	0.80%	503,700	499,900	3,800	0.76%
Title Service Fee \$15 (Vehicles & Vessels)	15,569,000	15,830,000	(261,000)	-1.65%	15,411,500	15,597,500	(186,000)	-1.19%
Registration Service Fee \$8 (Vehicles & Vessels)	33,823,400	33,945,800	(122,400)	-0.36%	34,655,100	34,704,700	(49,600)	-0.14%
Abandoned RV Disposal Fee \$6	3,069,200	3,068,600	600	0.02%	3,107,700	3,107,100	600	0.02%
Total Collected by DOL	\$2,153,263,199	\$2,173,006,024	(\$19,742,825)	-0.91%	\$2,229,936,212	\$2,245,156,597	(\$15,220,385)	-0.68%
Collected by Department of Transportation	\$19,867,400	\$20,191,600	(\$324,200)	-1.61%	\$20,251,800	\$20,533,100	(\$281,300)	-1.37%
Total Revenue from Licenses, Permits, and Fees	\$2,173,130,599	\$2,193,197,624	(\$20,067,025)	-0.91%	\$2,250,188,012	\$2,265,689,697	(\$15,501,685)	-0.68%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$678,986,799	\$689,999,524	(\$11,012,725)	-1.60%	\$712,114,112	\$721,964,397	(\$9,850,285)	-1.36%
State Patrol-Fund 081	454,051,300	458,191,700	(4,140,400)	-0.90%	466,079,700	469,104,600	(3,024,900)	-0.64%
State Ferries-Fund 109	21,057,700	21,297,800	(\$240,100)	-1.13%	21,614,500	21,801,800	(\$187,300)	-0.86%
Capital Vessel Replacement Account--Fund 18J	49,392,400	49,775,800	(\$383,400)	-0.77%	50,066,600	50,302,200	(\$235,600)	-0.47%
RV Disposal Fee-Fund 097	1,614,000	1,613,700	\$300	0.02%	1,634,400	1,634,000	\$400	0.02%
Multimodal Fund-Fund 2181	494,752,400	492,503,900	\$2,248,500	0.46%	509,940,100	506,057,100	\$3,883,000	0.77%
Transportation 2003 (Nickel) Account-Fund 550	99,594,700	101,911,200	(\$2,316,500)	-2.27%	99,244,400	101,495,100	(\$2,250,700)	-2.22%
Transportation Partnership Account-Fund 09H	73,389,000	75,247,300	(\$1,858,300)	-2.47%	74,876,100	76,589,700	(\$1,713,600)	-2.24%
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	4,935,500	4,935,500	\$0	0.00%	6,530,200	6,530,200	\$0	0.00%
Transportation Improvement Account 144	4,935,500	4,935,500	\$0	0.00%	6,530,200	6,530,200	\$0	0.00%
DOL Services Account-Fund 201	7,708,900	7,741,200	(\$32,300)	-0.42%	7,915,600	7,929,400	(\$13,800)	-0.17%

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

	BIENNIUM 2025-2027		Difference		BIENNIUM 2027-2029		Difference	
	November 2022	September 2022	Value	Percent	November 2022	September 2022	Value	Percent
Highway Safety Fund 106	7,446,200	7,519,900	(\$73,700)	-0.98%	7,409,800	7,462,000	(\$52,200)	-0.70%
License Plate Technology Account-Fund 06T	3,854,500	3,870,700	(\$16,200)	-0.42%	3,957,800	3,964,800	(\$7,000)	-0.18%
Multiuse Roadway Safety Account Collections-571	492,400	488,500	\$3,900	0.80%	503,700	499,900	\$3,800	0.76%
Electric Vehicle Account 20J	0	0	\$0	0.00%	0	0	\$0	0.00%
Abandoned RV Service Fee Account 22J	3,069,200	3,068,600	\$600	0.02%	3,107,700	3,107,100	\$600	0.02%
Move Ahead WA Account 26P	261,850,100	264,096,800	(2,246,700)	-0.85%	272,663,100	274,717,200	(2,054,100)	-0.75%
Total	\$2,173,130,599	\$2,193,197,624	(\$20,067,025)	-0.91%	\$1,977,524,912	\$1,990,972,497	(\$13,447,585)	-0.68%
Transfers²								
Motor Vehicle Fund-Fund 108	\$678,986,799	\$689,999,524	(\$11,012,725)	-1.60%	\$712,114,112	\$721,964,397	(\$9,850,285)	-1.36%
Capron	8,024,167	8,102,421	(78,254)	-0.97%	8,224,075	8,282,763	(58,688)	-0.71%
Balance	\$670,962,632	\$681,897,103	(\$10,934,471)	-1.60%	\$703,890,037	\$713,681,634	(\$9,791,597)	-1.37%
Multimodal Account	\$494,752,400	\$492,503,900	\$2,248,500	0.46%	\$509,940,100	\$506,057,100	\$3,883,000	0.77%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account ³	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account ³	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
Balance	\$419,752,429	\$417,503,925	\$2,248,504	0.54%	\$434,940,138	\$431,057,166	\$3,882,972	0.90%
Transportation Partnership Account-Fund 09H	\$73,389,000	\$75,247,300	(\$1,858,300)	-2.47%	\$74,876,100	\$76,589,700	(\$1,713,600)	-2.24%
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	\$57,388,964	\$59,247,324	(\$1,858,360)	-3.14%	\$58,876,157	\$60,589,712	(\$1,713,555)	-2.83%
Capron Distribution								
Island County	\$5,230,589	\$5,281,599	(\$51,010)	-0.97%	\$5,360,900	\$5,399,156	(\$38,256)	-0.71%
San Juan County	2,793,578	2,820,822	(27,244)	-0.97%	2,863,175	2,883,607	(20,432)	-0.71%
Total	\$8,024,166	\$8,102,421	(\$78,254)	-0.97%	\$8,224,075	\$8,282,763	(\$58,688)	-0.71%

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.

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
November 2022

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2029-2031	2029-2031	Value	Percent	2029-2031	2029-2031	Value	Percent
	November 2022	September 2022			November 2022	September 2022		
Collected by Department of Licensing:								
Vehicles paying Basic License Fee (\$30)	\$384,746,546	\$383,245,297	\$1,501,249	0.39%	\$394,469,999	\$392,190,463	\$2,279,536	0.58%
Vehicles paying Weight-based Registration Fee (All Trucks)	599,978,245	612,825,083	(12,846,838)	-2.10%	609,225,928	622,259,047	(\$13,033,119)	-2.09%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	46,376,479	47,977,283	(1,600,804)	-3.34%	47,083,616	48,708,773	(1,625,157)	-3.34%
Vehicles paying varying fees	2,483,903	2,523,341	(39,438)	-1.56%	2,493,620	2,533,286	(39,666)	-1.57%
Personal Trailers	14,383,927	15,033,522	(649,595)	-4.32%	15,119,092	15,801,430	(682,338)	-4.32%
Intermittent-Use Trailers (\$187.50)	2,541,700	2,541,700	0	0.00%	2,564,000	2,564,000	0	0.00%
Penalty Fees	12,181,020	12,180,509	511	0.00%	11,790,776	11,775,604	15,172	0.13%
Passenger Vehicle Weight Fees	499,181,989	493,601,448	5,580,541	1.13%	512,274,111	505,493,600	6,780,511	1.34%
Motor Home Weight Fees	10,188,918	10,172,898	16,020	0.16%	10,234,633	10,214,778	19,855	0.19%
RV Disposal Fee	1,655,473	1,654,833	640	0.04%	1,676,316	1,675,522	794	0.05%
Trip Permit Admin Fees and Surcharge	6,768,557	6,862,573	(94,016)	-1.37%	6,871,762	6,967,205	(95,443)	-1.37%
Inspection Fees	85,366,629	85,382,324	(15,695)	-0.02%	88,308,729	88,221,233	87,496	0.10%
Other Vehicle Permits and Fees	4,453,108	4,467,555	(14,447)	-0.32%	4,532,652	4,543,224	(10,572)	-0.23%
Vehicle Business Licenses /Abandoned Vehicle Fee	8,870,300	8,890,400	(20,100)	-0.23%	8,903,600	8,921,700	(18,100)	-0.20%
DOL Services Fee	9,915,800	9,937,700	(21,900)	-0.22%	9,955,400	9,974,200	(18,800)	-0.19%
License Plate Technology Fee	4,958,000	4,969,100	(11,100)	-0.22%	4,977,700	4,987,200	(9,500)	-0.19%
Electric/Plug-in Vehicle Renewal Fee (\$150)	84,242,700	84,242,700	0	0.00%	101,595,400	101,595,400	0	0.00%
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	42,188,600	42,188,600	0	0.00%	50,858,800	50,858,800	0	0.00%
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	30,453,100	30,453,100	0	0.00%	31,683,100	31,683,100	0	0.00%
Plate Related Fees	248,273,700	249,891,900	(1,618,200)	-0.65%	247,071,400	248,883,300	(1,811,900)	-0.73%
Filling & Plate Number Retention Fees (fund 218)	235,800	237,800	(2,000)	-0.84%	248,600	251,300	(2,700)	-1.07%
Motor Vehicle Filing Fees (fund 106)	7,412,800	7,464,700	(51,900)	-0.70%	7,376,100	7,431,400	(55,300)	-0.74%
Title Fees	73,158,200	74,800,100	(1,641,900)	-2.20%	72,459,100	74,148,800	(1,689,700)	-2.28%
Quick Titles	5,188,900	5,207,200	(18,300)	-0.35%	5,139,400	5,197,200	(57,800)	-1.11%
Dealer Temporary Permits (WSP \$10 Distribution)	54,542,400	54,727,100	(184,700)	-0.34%	54,019,400	54,253,000	(233,600)	-0.43%
Wheeled All Terrain Vehicles On Road Fee	515,400	511,500	3,900	0.76%	527,400	523,400	4,000	0.76%
Title Service Fee \$15 (Vehicles & Vessels)	15,395,000	15,581,000	(186,000)	-1.19%	15,252,800	15,450,800	(198,000)	-1.28%
Registration Service Fee \$8 (Vehicles & Vessels)	35,418,700	35,414,700	4,000	0.01%	35,615,100	35,599,100	16,000	0.04%
Abandoned RV Disposal Fee \$6	3,146,400	3,145,200	1,200	0.04%	3,155,200	3,154,200	1,000	0.03%
Total Collected by DOL	\$2,294,222,294	\$2,306,131,166	(\$11,908,872)	-0.52%	\$2,355,483,734	\$2,365,861,065	(\$10,377,331)	-0.44%
Collected by Department of Transportation	\$20,591,400	\$20,876,700	(\$285,300)	-1.37%	\$20,904,600	\$21,194,300	(\$289,700)	-1.37%
Total Revenue from Licenses, Permits, and Fees	\$2,314,813,694	\$2,327,007,866	(\$12,194,172)	-0.52%	\$2,376,388,334	\$2,387,055,365	(\$10,667,031)	-0.45%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$743,653,894	\$753,118,466	(\$9,464,572)	-1.26%	\$775,926,434	\$784,862,265	(\$8,935,831)	-1.14%
State Patrol-Fund 081	477,209,700	479,498,800	(2,289,100)	-0.48%	488,452,900	490,208,800	(1,755,900)	-0.36%
State Ferries-Fund 109	22,114,600	22,271,600	(\$157,000)	-0.70%	22,590,100	22,724,100	(\$134,000)	-0.59%
Capital Vessel Replacement Account--Fund 18J	50,813,700	50,995,700	(\$182,000)	-0.36%	50,867,900	51,049,900	(\$182,000)	-0.36%
RV Disposal Fee-Fund 097	1,655,500	1,654,800	\$700	0.04%	1,676,300	1,675,500	\$800	0.05%
Multimodal Fund-Fund 2181	523,783,300	518,367,600	\$5,415,700	1.04%	536,467,100	529,839,100	\$6,628,000	1.25%
Transportation 2003 (Nickel) Account-Fund 550	99,765,500	102,018,700	(\$2,253,200)	-2.21%	99,702,700	102,011,100	(\$2,308,400)	-2.26%
Transportation Partnership Account-Fund 09H	76,203,000	77,944,200	(\$1,741,200)	-2.23%	77,435,900	79,205,100	(\$1,769,200)	-2.23%
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	8,092,100	8,092,100	\$0	0.00%	9,816,900	9,966,900	(\$150,000)	-1.50%
Transportation Improvement Account 144	8,092,100	8,092,100	\$0	0.00%	9,816,900	10,266,900	(\$450,000)	-4.38%
DOL Services Account-Fund 201	8,081,600	8,078,000	\$3,600	0.04%	8,093,200	8,086,000	\$7,200	0.09%

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2029-2031	2029-2031	Value	Percent	2029-2031	2029-2031	Value	Percent
	November 2022	September 2022			November 2022	September 2022		
Highway Safety Fund 106	7,412,800	7,464,700	(\$51,900)	-0.70%	7,376,100	7,431,400	(\$55,300)	-0.74%
License Plate Technology Account-Fund 06T	4,040,800	4,039,200	\$1,600	0.04%	4,046,600	4,043,200	\$3,400	0.08%
Multiuse Roadway Safety Account Collections-571	515,400	511,500	\$3,900	0.76%	527,400	523,400	\$4,000	0.76%
Electric Vehicle Account 20J	0	0	\$0	0.00%	0	0	\$0	0.00%
Abandoned RV Service Fee Account 22J	3,146,400	3,145,200	\$1,200	0.04%	3,155,200	3,154,200	\$1,000	0.03%
Move Ahead WA Account 26P	274,233,300	275,715,200	(1,481,900)	-0.54%	274,436,700	276,007,500	(1,570,800)	-0.57%
Total	\$2,314,813,694	\$2,327,007,866	(\$12,194,172)	-0.52%	\$2,376,388,334	\$2,387,055,365	(\$10,667,031)	-0.45%
Transfers²								
Motor Vehicle Fund-Fund 108	\$743,653,894	\$753,118,466	(\$9,464,572)	-1.26%	\$775,926,434	\$784,862,265	(\$8,935,831)	-1.14%
Capron	8,402,654	8,453,384	(50,730)	-0.60%	8,686,364	8,731,205	(44,841)	-0.51%
Balance	\$735,251,240	\$744,665,082	(\$9,413,842)	-1.26%	\$767,240,070	\$776,131,060	(\$8,890,990)	-1.15%
Multimodal Account	\$523,783,300	\$518,367,600	\$5,415,700	1.04%	\$536,467,100	\$529,839,100	\$6,628,000	1.25%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account ³	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account ³	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
Balance	\$448,783,328	\$443,367,555	\$5,415,773	1.22%	\$461,467,121	\$454,839,081	\$6,628,040	1.46%
Transportation Partnership Account-Fund 09H	\$76,203,000	\$77,944,200	(\$1,741,200)	-2.23%	\$77,435,900	\$79,205,100	(\$1,769,200)	-2.23%
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	\$60,202,989	\$61,944,153	(\$1,741,164)	-2.81%	\$61,435,864	\$63,205,098	(\$1,769,234)	-2.80%
Capron Distribution								
Island County	\$5,477,307	\$5,510,376	(\$33,069)	-0.60%	\$5,662,245	\$5,691,475	(\$29,229)	-0.51%
San Juan County	2,925,347	2,943,008	(17,662)	-0.60%	3,024,119	3,039,730	(15,611)	-0.51%
Total	\$8,402,654	\$8,453,385	(\$50,731)	-0.60%	\$8,686,365	\$8,731,205	(\$44,840)	-0.51%

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.

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. 3. Vehicle Related Revenue
Fiscal Years
November 2022

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

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

	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019
Forecast of Distributions				
Motor Vehicle Fund-Fund 108	\$232,775,287	\$280,890,578	\$ 253,827,456	\$ 255,218,161
State Patrol-Fund 081	166,630,536	172,052,200	209,514,617	208,625,102
State Ferries-Fund 109	8,353,226	9,136,700	10,225,142	9,547,415
Capital Vessel Replacement Account--Fund 18J	17,665,934	16,906,800	16,402,193	19,335,700
RV Disposal Fee-Fund 097	711,485	720,100	751,483	752,070
Multimodal Fund-Fund 218 ¹	76,386,026	164,073,800	172,486,063	175,428,546
Transportation 2003 (Nickel) Account-Fund 550	40,906,737	32,509,900	42,973,425	49,070,077
Transportation Partnership Account-Fund 09H	22,963,143	25,063,600	30,368,361	30,925,360
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000	3,000,000	3,000,000
Rural Arterial Trust Account 102-253	0	48,600	161,283	257,621
Transportation Improvement Account 144	0	48,600	161,283	257,621
DOL Services Account-Fund 201	3,219,338	3,307,000	3,574,338	3,638,143
Highway Safety Fund 106	2,044,639	2,140,316	2,559,433	4,475,288
License Plate Technology Account-Fund 06T	1,605,597	1,653,500	1,787,702	1,819,092
Multiuse Roadway Safety Account Collections-571	57,843	85,100	113,314	143,429
Electric Vehicle Account 20J	0	0	-	-
Abandoned RV Service Fee Account 22J	0	0	-	383,340
Move Ahead WA Account 26P	0	0	-	-
Total	\$576,319,791	\$711,636,794	\$747,906,093	\$762,876,965
Transfers²				
Motor Vehicle Fund-Fund 108	\$232,775,287	\$280,890,578	\$253,827,456	\$255,218,161
Capron	2,304,549	3,001,400	3,554,448	3,515,074
Balance	\$230,470,738	\$277,889,178	\$250,273,008	\$251,703,087
Multimodal Account	\$76,386,026	\$164,073,800	\$172,486,063	\$175,428,546
Transportation Infrastructure Account-Fund 094	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
Rural Mobility Grant Program Account ³	10,000,000	10,000,000	10,000,000	10,000,000
Balance	\$38,886,026	\$126,573,800	\$134,986,063	\$137,928,546
Transportation Partnership Account-Fund 09H	\$22,963,143	\$25,063,600	\$30,368,361	\$30,925,360
Small City Pavement and Sidewalk Account-Fund 08M	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
County Arterial Preservation Account-Fund 186	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
Balance	\$14,963,143	\$17,063,600	\$22,368,361	\$22,925,360
Capron Distribution				
Island County	\$1,578,633	\$2,002,195	\$2,319,394	\$2,291,317
San Juan County	725,916	999,226	1,235,054	1,223,757
Total	\$2,304,549	\$3,001,421	\$3,554,448	\$3,515,074

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

	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	\$170,785,350	\$173,221,836	\$176,563,598
Vehicles paying Weight-based Registration Fee (All Trucks)	201,446,858	\$303,981,727	\$252,509,847	\$273,700,858	\$279,226,419	\$284,160,182
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	20,634,355	\$22,953,857	\$22,495,847	\$21,175,261	\$21,598,766	\$21,976,745
Vehicles paying varying fees	1,106,740	\$1,355,925	\$1,329,580	\$1,223,055	\$1,227,956	\$1,229,926
Personal Trailers	6,569,899	\$7,353,049	\$6,415,796	\$6,270,000	\$6,189,867	\$6,243,729
Intermittent-Use Trailers (\$187.50)	427,298	\$575,143	\$616,205	\$703,300	\$800,300	\$888,800
Penalty Fees	4,952,804	\$4,845,623	\$5,147,944	\$5,505,439	\$5,575,420	\$5,665,926
Passenger Vehicle Weight Fees	66,777,385	\$261,873,023	\$162,714,527	\$220,185,948	\$223,635,369	\$228,184,882
Motor Home Weight Fees	2,032,383	\$8,249,213	\$4,914,735	\$5,002,500	\$5,015,314	\$5,026,775
RV Disposal Fee	729,847	\$866,305	\$781,714	\$798,281	\$794,655	\$799,448
Trip Permit Admin Fees and Surcharge	3,868,052	\$3,753,589	\$3,176,998	\$3,090,488	\$3,152,298	\$3,207,463
Inspection Fees	10,208,486	\$11,465,937	\$10,636,555	\$26,640,457	\$27,102,663	\$27,668,165
Other Vehicle Permits and Fees	1,938,486	\$2,195,209	\$2,129,418	\$2,047,619	\$2,070,088	\$2,098,190
Vehicle Business Licenses /Abandoned Vehicle Fee	2,842,303	\$3,870,983	\$5,694,418	\$4,953,500	\$4,484,200	\$4,309,300
DOL Services Fee	3,546,203	\$3,869,634	\$3,605,946	\$3,984,600	\$4,538,800	\$4,624,200
License Plate Technology Fee	1,773,122	\$1,934,747	\$1,802,983	\$1,992,300	\$2,269,400	\$2,312,100
Electric/Plug-in Vehicle Renewal Fee (\$150)	2,909,910	\$10,170,431	\$9,415,621	\$12,708,800	\$16,236,600	\$20,136,600
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	2,559,250	\$3,897,987	\$4,830,287	\$6,372,800	\$8,137,300	\$10,089,100
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	6,313,196	\$10,593,823	\$11,809,311	\$13,125,000	\$13,387,500	\$13,655,300
Plate Related Fees	34,655,296	\$39,422,529	\$34,384,067	\$114,867,400	\$121,682,100	\$124,181,500
Filling & Plate Number Retention Fees (fund 218)	2,038,802	\$40,069	\$99,028	\$99,900	\$104,100	\$105,500
Motor Vehicle Filing Fees (fund 106)	4,133,971	\$3,809,379	\$3,735,220	\$3,472,300	\$3,625,100	\$3,700,000
Title Fees	34,231,320	\$39,034,904	\$35,664,117	\$34,843,400	\$36,372,000	\$37,057,400
Quick Titles	2,072,448	\$2,672,602	\$2,633,499	\$2,498,800	\$2,579,800	\$2,628,400
Dealer Temporary Permits (WSP \$10 Distribution)	7,232,530	\$8,292,080	\$10,279,170	\$15,378,600	\$27,100,300	\$27,626,800
Wheeled All Terrain Vehicles On Road Fee	168,880	\$219,765	\$229,944	\$236,300	\$239,300	\$242,000
Title Service Fee \$15 (Vehicles & Vessels)	\$7,212,578	\$7,915,916	\$7,953,920	\$7,261,500	\$7,574,100	\$7,715,900
Registration Service Fee \$8 (Vehicles & Vessels)	\$16,741,914	\$16,366,376	\$15,994,564	\$15,708,800	\$16,217,200	\$16,528,000
Abandoned RV Disposal Fee \$6	1,435,350	\$1,744,294	\$1,576,874	\$1,533,300	\$1,510,800	\$1,520,000
Total Collected by DOL	617,627,946	963,718,990	794,607,480	976,165,856	1,015,669,551	1,040,145,929
Collected by Department of Transportation	8,793,200	9,429,700	9,396,800	9,404,000	9,591,600	9,759,000
Total Revenue from Licenses, Permits, and Fees	\$626,421,146	\$973,148,690	\$804,004,280	\$985,569,856	\$1,025,261,151	\$1,049,904,929

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

	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	\$285,751,856	\$294,358,451	\$302,051,929
State Patrol-Fund 081	193,994,700	229,966,800	211,749,200	212,224,900	217,150,800	221,302,700
State Ferries-Fund 109	9,533,900	11,594,300	10,421,200	9,915,100	10,080,500	10,268,900
Capital Vessel Replacement Account--Fund 18J	24,073,500	24,282,300	23,948,500	22,970,300	23,791,300	24,243,900
RV Disposal Fee-Fund 097	729,800	866,300	781,700	798,300	794,700	799,400
Multimodal Fund-Fund 218 ¹	76,010,000	275,747,200	173,407,400	231,423,300	235,241,200	240,033,100
Transportation 2003 (Nickel) Account-Fund 550	42,617,400	52,419,000	46,795,200	46,984,900	48,539,400	49,366,800
Transportation Partnership Account-Fund 09H	26,371,100	38,569,300	32,409,700	34,731,200	35,408,000	36,026,900
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	1,468,700	1,856,900
Transportation Improvement Account 144	173,700	835,200	791,900	1,117,700	1,468,700	1,856,900
DOL Services Account-Fund 201	3,546,200	3,869,600	3,605,900	3,639,800	3,684,500	3,755,000
Highway Safety Fund 106	4,134,000	3,809,400	3,735,200	3,472,300	3,625,100	3,700,000
License Plate Technology Account-Fund 06T	1,773,100	1,934,700	1,803,000	1,819,900	1,842,300	1,877,500
Multiuse Roadway Safety Account Collections-571	168,900	219,800	229,900	236,300	239,300	242,000
Electric Vehicle Account 20J	8,872,400	14,491,800	16,639,600	19,497,800	21,524,800	23,744,400
Abandoned RV Service Fee Account 22J	1,435,400	1,744,300	1,576,900	1,533,300	1,510,800	1,520,000
Move Ahead WA Account 26P	0	0	0	105,335,200	121,532,600	124,258,600
Total	\$626,421,146	\$973,148,690	\$804,004,280	\$985,569,856	\$1,025,261,151	\$1,049,904,929
Transfers²						
Motor Vehicle Fund-Fund 108	\$229,813,346	\$308,963,490	\$272,317,080	\$285,751,856	\$294,358,451	\$302,051,929
Capron	3,523,923	\$3,988,300	\$3,623,277	\$3,781,862	\$3,848,343	\$3,919,599
Balance	\$226,289,423	\$304,975,190	\$268,693,803	\$281,969,994	\$290,510,108	\$298,132,330
Multimodal Account	\$76,010,000	\$275,747,200	\$173,407,400	\$231,423,300	\$235,241,200	\$240,033,100
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	\$193,923,286	\$197,741,204	\$202,533,083
Transportation Partnership Account-Fund 09H	\$26,371,100	\$38,569,300	\$32,409,700	\$34,731,200	\$35,408,000	\$36,026,900
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	\$26,731,182	\$27,408,046	\$28,026,861
Capron Distribution						
Island County	\$2,262,577	\$2,609,400	\$2,361,849	\$2,465,224	\$2,508,560	\$2,555,008
San Juan County	1,261,346	\$1,378,900	\$1,261,428	\$1,316,638	\$1,339,784	\$1,364,591
Total	\$3,523,923	\$3,988,300	\$3,623,277	\$3,781,862	\$3,848,343	\$3,919,599

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

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

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

	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)	\$180,128,466	\$183,522,956	\$186,084,445	\$188,625,650	\$191,136,330	\$193,610,216
Vehicles paying Weight-based Registration Fee (All Trucks)	\$287,698,410	\$290,918,640	\$293,728,862	\$296,230,407	\$298,732,030	\$301,246,215
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	\$22,247,700	\$22,494,229	\$22,709,311	\$22,900,720	\$23,092,094	\$23,284,385
Vehicles paying varying fees	\$1,231,962	\$1,234,065	\$1,236,235	\$1,238,470	\$1,240,769	\$1,243,134
Personal Trailers	\$6,406,815	\$6,573,091	\$6,745,050	\$6,919,648	\$7,100,290	\$7,283,637
Intermittent-Use Trailers (\$187.50)	\$977,300	\$1,069,500	\$1,154,800	\$1,218,300	\$1,259,700	\$1,282,000
Penalty Fees	\$5,759,646	\$5,848,653	\$5,919,226	\$5,988,152	\$6,056,613	\$6,124,407
Passenger Vehicle Weight Fees	\$233,042,412	\$237,662,952	\$241,116,816	\$244,543,958	\$247,925,237	\$251,256,752
Motor Home Weight Fees	\$5,038,624	\$5,051,443	\$5,064,093	\$5,076,492	\$5,088,576	\$5,100,342
RV Disposal Fee	\$804,453	\$809,453	\$814,644	\$819,781	\$825,103	\$830,370
Trip Permit Admin Fees and Surcharge	\$3,247,008	\$3,282,989	\$3,314,380	\$3,342,315	\$3,370,246	\$3,398,311
Inspection Fees	\$28,251,220	\$40,461,159	\$41,099,271	\$41,730,848	\$42,365,259	\$43,001,370
Other Vehicle Permits and Fees	\$2,126,581	\$2,153,472	\$2,174,875	\$2,195,663	\$2,216,319	\$2,236,789
Vehicle Business Licenses /Abandoned Vehicle Fee	\$4,334,200	\$4,367,400	\$4,384,500	\$4,401,600	\$4,418,400	\$4,451,900
DOL Services Fee	\$4,708,400	\$4,770,100	\$4,829,600	\$4,890,000	\$4,948,300	\$4,967,500
License Plate Technology Fee	\$2,354,200	\$2,385,100	\$2,414,800	\$2,445,000	\$2,474,200	\$2,483,800
Electric/Plug-in Vehicle Renewal Fee (\$150)	\$24,234,400	\$28,297,500	\$32,304,700	\$36,238,200	\$40,140,600	\$44,102,100
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	\$12,142,300	\$14,177,500	\$16,183,800	\$18,152,300	\$20,104,200	\$22,084,400
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	\$13,928,300	\$14,206,500	\$14,490,800	\$14,780,300	\$15,075,800	\$15,377,300
Plate Related Fees	\$124,829,600	\$124,722,600	\$124,022,300	\$124,038,700	\$124,264,500	\$124,009,200
Filling & Plate Number Retention Fees (fund 218)	\$107,600	\$109,700	\$111,800	\$114,000	\$116,400	\$119,400
Motor Vehicle Filing Fees (fund 106)	\$3,721,400	\$3,724,800	\$3,705,500	\$3,704,300	\$3,709,400	\$3,703,400
Title Fees	\$37,379,000	\$37,022,000	\$36,649,400	\$36,600,200	\$36,653,900	\$36,504,300
Quick Titles	\$2,651,200	\$2,625,900	\$2,599,400	\$2,596,000	\$2,599,700	\$2,589,200
Dealer Temporary Permits (WSP \$10 Distribution)	\$27,867,400	\$27,598,900	\$27,323,500	\$27,285,100	\$27,327,000	\$27,215,400
Wheeled All Terrain Vehicles On Road Fee	\$244,800	\$247,600	\$250,400	\$253,300	\$256,200	\$259,200
Title Service Fee \$15 (Vehicles & Vessels)	\$7,782,600	\$7,786,400	\$7,710,600	\$7,700,900	\$7,712,100	\$7,682,900
Registration Service Fee \$8 (Vehicles & Vessels)	\$16,788,300	\$17,035,100	\$17,231,700	\$17,423,400	\$17,614,300	\$17,804,400
Abandoned RV Disposal Fee \$6	\$1,529,700	\$1,539,500	\$1,548,700	\$1,559,000	\$1,568,800	\$1,577,600
Total Collected by DOL	1,061,563,997	1,091,699,202	1,106,923,508	1,123,012,704	1,139,392,366	1,154,829,928
Collected by Department of Transportation	9,879,100	9,988,300	10,083,500	10,168,300	10,253,100	10,338,300
Total Revenue from Licenses, Permits, and Fees	\$1,071,443,097	\$1,101,687,502	\$1,117,007,008	\$1,133,181,004	\$1,149,645,466	\$1,165,168,228

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

	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	\$335,294,997	\$343,691,802	\$352,112,108	\$360,002,004	\$367,910,366	\$375,743,528
State Patrol-Fund 081	225,235,900	228,815,400	231,640,100	234,439,600	237,239,200	239,970,500
State Ferries-Fund 109	10,445,700	10,612,000	10,744,100	10,870,400	10,995,500	11,119,100
Capital Vessel Replacement Account--Fund 18J	24,570,900	24,821,500	24,942,300	25,124,300	25,326,400	25,487,300
RV Disposal Fee-Fund 097	804,500	809,500	814,600	819,800	825,100	830,400
Multimodal Fund-Fund 218 ¹	245,033,500	249,718,900	253,217,400	256,722,700	260,192,800	263,590,500
Transportation 2003 (Nickel) Account-Fund 550	49,861,200	49,733,500	49,569,000	49,675,400	49,873,700	49,891,800
Transportation Partnership Account-Fund 09H	36,485,000	36,904,000	37,272,700	37,603,400	37,934,900	38,268,100
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	2,265,300	2,670,200	3,069,300	3,460,900	3,849,100	4,243,000
Transportation Improvement Account 144	2,265,300	2,670,200	3,069,300	3,460,900	3,849,100	4,243,000
DOL Services Account-Fund 201	3,828,500	3,880,400	3,931,400	3,984,200	4,035,000	4,046,600
Highway Safety Fund 106	3,721,400	3,724,800	3,705,500	3,704,300	3,709,400	3,703,400
License Plate Technology Account-Fund 06T	1,914,200	1,940,300	1,965,700	1,992,100	2,017,500	2,023,300
Multiuse Roadway Safety Account Collections-571	244,800	247,600	250,400	253,300	256,200	259,200
Electric Vehicle Account 20J	0	0	0	0	0	0
Abandoned RV Service Fee Account 22J	1,529,700	1,539,500	1,548,700	1,559,000	1,568,800	1,577,600
Move Ahead WA Account 26P	124,942,200	136,907,900	136,154,400	136,508,700	137,062,400	137,170,900
Total	\$1,071,443,097	\$1,101,687,502	\$1,117,007,008	\$1,133,181,004	\$1,149,645,466	\$1,165,168,228
Transfers²						
Motor Vehicle Fund-Fund 108	\$335,294,997	\$343,691,802	\$352,112,108	\$360,002,004	\$367,910,366	\$375,743,528
Capron	\$3,982,687	\$4,041,480	\$4,089,483	\$4,134,592	\$4,179,229	\$4,223,425
Balance	\$331,312,310	\$339,650,322	\$348,022,625	\$355,867,412	\$363,731,137	\$371,520,103
Multimodal Account	\$245,033,500	\$249,718,900	\$253,217,400	\$256,722,700	\$260,192,800	\$263,590,500
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	\$207,533,482	\$212,218,947	\$215,717,436	\$219,222,702	\$222,692,827	\$226,090,501
Transportation Partnership Account-Fund 09H	\$36,485,000	\$36,904,000	\$37,272,700	\$37,603,400	\$37,934,900	\$38,268,100
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	\$28,484,983	\$28,903,981	\$29,272,721	\$29,603,436	\$29,934,853	\$30,268,136
Capron Distribution						
Island County	\$2,596,132	\$2,634,457	\$2,665,748	\$2,695,152	\$2,724,249	\$2,753,059
San Juan County	\$1,386,555	\$1,407,023	\$1,423,735	\$1,439,440	\$1,454,980	\$1,470,367
Total	\$3,982,687	\$4,041,480	\$4,089,483	\$4,134,592	\$4,179,229	\$4,223,425

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

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

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

	Fiscal Year 2032	Fiscal Year 2033
Collected by Department of Licensing:		
Vehicles paying Basic License Fee (\$30)	\$196,036,940	\$198,433,059
Vehicles paying Weight-based Registration Fee (All Trucks)	\$303,520,319	\$305,705,609
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	\$23,458,276	\$23,625,340
Vehicles paying varying fees	\$1,245,563	\$1,248,057
Personal Trailers	\$7,454,799	\$7,664,293
Intermittent-Use Trailers (\$187.50)	\$1,282,000	\$1,282,000
Penalty Fees	\$5,535,230	\$6,255,546
Passenger Vehicle Weight Fees	\$254,531,313	\$257,742,798
Motor Home Weight Fees	\$5,111,774	\$5,122,859
RV Disposal Fee	\$835,221	\$841,095
Trip Permit Admin Fees and Surcharge	\$3,423,690	\$3,448,072
Inspection Fees	\$44,051,003	\$44,257,726
Other Vehicle Permits and Fees	\$2,256,434	\$2,276,218
Vehicle Business Licenses /Abandoned Vehicle Fee	\$4,451,900	\$4,451,700
DOL Services Fee	\$4,974,400	\$4,981,000
License Plate Technology Fee	\$2,487,200	\$2,490,500
Electric/Plug-in Vehicle Renewal Fee (\$150)	\$48,429,900	\$53,165,500
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	\$24,246,800	\$26,612,000
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	\$15,684,800	\$15,998,300
Plate Related Fees	\$123,673,600	\$123,397,800
Filling & Plate Number Retention Fees (fund 218)	\$122,700	\$125,900
Motor Vehicle Filing Fees (fund 106)	\$3,692,200	\$3,683,900
Title Fees	\$36,305,600	\$36,153,500
Quick Titles	\$2,575,100	\$2,564,300
Dealer Temporary Permits (WSP \$10 Distribution)	\$27,065,500	\$26,953,900
Wheeled All Terrain Vehicles On Road Fee	\$262,200	\$265,200
Title Service Fee \$15 (Vehicles & Vessels)	\$7,641,800	\$7,611,000
Registration Service Fee \$8 (Vehicles & Vessels)	\$17,806,500	\$17,808,600
Abandoned RV Disposal Fee \$6	\$1,577,600	\$1,577,600
Total Collected by DOL	1,169,740,362	1,185,743,372
Collected by Department of Transportation	10,415,300	10,489,300
Total Revenue from Licenses, Permits, and Fees	\$1,180,155,662	\$1,196,232,672

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

	Fiscal Year 2032	Fiscal Year 2033
Forecast of Distributions		
Motor Vehicle Fund-Fund 108	\$383,387,262	\$392,539,172
State Patrol-Fund 081	243,432,500	245,020,400
State Ferries-Fund 109	11,237,000	11,353,100
Capital Vessel Replacement Account--Fund 18J	25,448,300	25,419,600
RV Disposal Fee-Fund 097	835,200	841,100
Multimodal Fund-Fund 218 ¹	266,268,800	270,198,300
Transportation 2003 (Nickel) Account-Fund 550	49,852,000	49,850,700
Transportation Partnership Account-Fund 09H	38,570,200	38,865,700
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000
Rural Arterial Trust Account 102-253	4,673,200	5,143,700
Transportation Improvement Account 144	4,673,200	5,143,700
DOL Services Account-Fund 201	4,046,600	4,046,600
Highway Safety Fund 106	3,692,200	3,683,900
License Plate Technology Account-Fund 06T	2,023,300	2,023,300
Multiuse Roadway Safety Account Collections-571	262,200	265,200
Electric Vehicle Account 20J	0	0
Abandoned RV Service Fee Account 22J	1,577,600	1,577,600
Move Ahead WA Account 26P	137,176,100	137,260,600
Total	\$1,180,155,662	\$1,196,232,672
Transfers²		
Motor Vehicle Fund-Fund 108	\$383,387,262	\$392,539,172
Capron	\$4,380,561	\$4,305,803
Balance	\$379,006,701	\$388,233,369
Multimodal Account	\$266,268,800	\$270,198,300
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	\$228,768,817	\$232,698,304
Transportation Partnership Account-Fund 09H	\$38,570,200	\$38,865,700
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	\$30,570,203	\$30,865,661
Capron Distribution		
Island County	\$2,855,488	\$2,806,757
San Juan County	\$1,525,073	\$1,499,046
Total	\$4,380,561	\$4,305,803

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

	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	66,700
Travel Trailers	142,484	149,700	159,651	162,387	160,400	194,295	185,819	181,000
Motorcycles	236,134	231,400	235,531	232,369	221,400	245,409	226,056	230,000
Other Trailers	115,059	129,900	120,791	122,369	128,000	137,650	150,574	160,000
Tow Trucks	1,389	1,400	1,359	1,330	1,300	1,385	1,388	1,500
	5,472,242	5,642,204	5,773,898	5,790,836	5,677,600	6,172,336	6,008,978	5,889,200
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	3,700
Comb. Lic. Fee Trailers	76,964	84,300	94,277	97,838	95,000	106,411	108,503	130,000
Prorate Motor Vehicles	29,179	28,600	30,801	25,347	25,300	25,659	29,762	28,000
	1,649,135	1,695,707	1,728,951	1,732,898	1,729,300	1,889,255	1,863,904	1,836,700
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	18,500
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	6,000
	51,340	60,100	66,932	63,200	58,700	67,746	65,275	60,000
Personal Trailers	449,369	439,300	458,925	449,177	432,400	490,483	428,677	418,000
Intermittent-Use Trailers	-	100	575	1,788	2,300	2,943	3,420	3,820
Total Highway Vehicles	7,622,088	7,837,500	8,029,283	8,037,930	7,900,400	8,812,236	8,370,254	8,207,720
Off Road Vehicles	84,783	91,400	97,909	95,935	102,300	115,900	109,737	113,000
Wheeled All Terrain Vehicles	21,327	37,400	51,048	49,647	55,400	66,430	66,464	71,080
Snowmobiles	25,148	25,200	23,268	22,753	22,500	25,100	23,019	23,200
Vintage Snowmobiles	373	300	219	220	200	220	211	205
Regular Snowmobiles	24,775	24,900	23,049	22,533	22,400	24,880	22,808	22,995
Total Registrations	7,732,019	7,954,100	8,150,460	8,156,618	8,025,300	8,953,000	8,503,010	8,343,920
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 (Hygrid or Alt. Fuel Vehicles)	-	-	-	-	85,200	141,000	158,830	175,000
EM (Electric Motorcycles)	-	-	-	-	-	-	-	153
Private Motorized Vehicles	6,806,310	7,002,600	7,164,610	7,174,482	7,055,500	7,852,000	7,467,199	7,290,400

(Private Motorized Vehicles= Pa
and Mopeds)
BEV and PHEVs pay the \$225 €
Electric/Plug-in Hybrid Vehicle c

Transportation Revenue Forecast Council
Table B. 4. Vehicle Forecasts
November 2022

	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	5,334,200	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
Motorhomes	66,900	67,000	67,200	67,400	67,500	67,700	67,800	68,000	68,200	68,300
Travel Trailers	180,000	181,800	183,700	185,500	187,400	189,300	191,200	193,200	194,900	197,100
Motorcycles	231,200	232,300	233,500	234,600	235,800	237,000	238,200	239,400	240,600	241,800
Other Trailers	159,500	160,300	161,200	162,000	162,800	163,600	164,400	165,200	166,000	166,900
Tow Trucks	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400
	5,973,200	6,088,300	6,211,400	6,328,400	6,416,700	6,504,400	6,590,800	6,676,300	6,760,000	6,842,600
Vehicles paying Weight-based Registration Fee (Trucks)										
Trucks	1,708,500	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
For Hire, Buses, Stages	4,000	4,300	4,500	4,700	4,900	5,000	5,200	5,400	5,500	5,700
Comb. Lic. Fee Trailers	133,500	136,600	138,800	140,900	142,700	144,300	145,900	147,500	149,000	150,400
Prorate Motor Vehicles	28,600	29,100	29,400	29,700	30,000	30,300	30,500	30,800	31,000	31,200
	1,874,600	1,908,400	1,932,500	1,954,600	1,973,900	1,991,100	2,008,200	2,025,500	2,041,100	2,056,100
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	18,100	17,800	17,400	17,100	16,700	16,400	16,100	15,700	15,400	15,100
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
	61,200	61,000	60,700	60,500	60,200	60,000	59,800	59,500	59,300	59,100
Personal Trailers	412,700	416,200	427,100	438,200	449,700	461,300	473,400	485,600	497,000	511,000
Intermittent-Use Trailers	4,250	4,740	5,200	5,690	6,150	6,520	6,720	6,850	6,900	6,890
Total Highway Vehicles	8,325,950	8,478,640	8,636,900	8,787,390	8,906,650	9,023,320	9,138,920	9,253,750	9,364,300	9,475,690
Off Road Vehicles	114,170	115,240	115,290	115,560	115,560	115,560	115,560	115,560	115,560	115,560
Wheeled All Terrain Vehicles	73,310	74,890	75,370	75,960	76,350	76,720	77,080	77,430	77,770	78,100
Snowmobiles	22,840	22,730	22,730	22,730	22,730	22,730	22,730	22,730	22,730	22,730
Vintage Snowmobiles	200	200	200	200	200	200	200	200	200	200
Regular Snowmobiles	22,640	22,530	22,530	22,530	22,530	22,530	22,530	22,530	22,530	22,530
Total Registrations	8,462,960	8,616,610	8,774,920	8,925,680	9,044,940	9,161,610	9,277,210	9,392,040	9,502,590	9,613,980
Vehicles subject to additional renewal fees										
BEV (Battery Electric Vehicles)	96,171	120,530	146,283	171,886	197,198	222,098	246,853	272,030	299,624	329,884
PHEV (Pluq-in Hybrid Vehcles)	12,326	13,991	15,614	17,147	18,586	19,933	21,203	22,428	23,666	24,942
HV (Hybrid or Alt. Fuel Vehicles)	178,500	182,070	185,710	189,420	193,210	197,070	201,010	205,030	209,130	213,310
EM (Electric Motorcycles)	344	516	619	743	892	1,070	1,284	1,541	1,849	2,219
Private Motorized Vehicles	7,410,400	7,553,700	7,696,000	7,830,500	7,933,700	8,034,400	8,133,700	8,232,200	8,327,600	8,420,800

Passenger Cars, Motorhomes, Motorcycles, Tow Trucks, Trucks, Buses, Restored & Antiques,

Electric vehicle fee and HV pay the \$75 fee
 Amounts are subject to revision due to data integrity efforts

Driver Related Revenue Forecast

November 2022

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

	2016	2017	2018	2019	2020	2021	Current Biennia		2024
							2022	2023	
Original Driver Licenses (Nov. 2022 Forecast)	301,950	292,930	289,090	287,288	226,255	285,649	311,442	305,400	308,300
Annual Percent Change	5.7%	-3.0%	-1.3%	-0.6%	-21.2%	26.3%	9.0%	-1.9%	0.9%
Original Driver Licenses (Sept. 2022 Forecast)	301,950	292,930	289,090	287,288	226,255	285,649	311,442	305,100	308,500
Percentage Change, Nov. 2022 vs Sept. 2022	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	-0.1%
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
Annual Percent Change	-3.2%	-4.3%	-1.0%	-13.5%	0.8%	35.2%	-19.7%	-1.4%	-12.2%
Driver License Renewal/Extension (Sept. 2022 Forecast)	933,722	893,119	884,229	764,443	770,749	1,042,075	837,086	825,500	722,400
Percentage Change, Nov. 2022 vs Sept. 2022	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.3%
Abstract of Driving Record (ADR) (Nov. 2022 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) (Sept. 2022 Forecast)	2,262,200	2,128,600	2,257,200	2,310,000	2,179,700	2,020,354	1,993,878	2,060,000	2,209,100
Percentage Change, Nov. 2022 vs Sept. 2022	0.0%	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%	-1.0%	-1.3%
	2025	2026	2027	2028	2029	2030	2031	2032	2033
Original Driver Licenses (Nov. 2022 Forecast)	311,700	315,100	317,800	319,200	321,100	323,000	324,900	326,500	328,200
Annual Percent Change	1.1%	1.1%	0.9%	0.4%	0.6%	0.6%	0.6%	0.5%	0.5%
Original Driver Licenses (Sept. 2022 Forecast)	311,500	313,300	315,000	317,400	319,900	322,400	324,800	326,900	328,300
Percentage Change, Nov. 2022 vs Sept. 2022	0.1%	0.6%	0.9%	0.6%	0.4%	0.2%	0.0%	-0.1%	0.0%
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
Annual Percent Change	4.6%	15.8%	9.1%	-8.8%	-20.2%	-18.2%	5.0%	0.1%	10.9%
Driver License Renewal/Extension (Sept. 2022 Forecast)	755,300	874,700	954,600	870,700	684,900	558,400	595,200	592,100	655,100
Percentage Change, Nov. 2022 vs Sept. 2022	0.3%	0.3%	0.3%	0.3%	1.8%	2.1%	0.6%	1.1%	1.4%
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
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) (Sept. 2022 Forecast)	2,304,700	2,319,500	2,334,200	2,348,800	2,362,500	2,375,900	2,389,300	2,403,000	2,415,900
Percentage Change, Nov. 2022 vs Sept. 2022	-2.3%	-2.2%	-2.1%	-2.0%	-1.9%	-1.8%	-1.8%	-1.7%	-1.7%

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

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019	2017 - 2019	Value	Percent	2019-2021	2019 - 2021	Value	Percent
	November 2022	September 2022			November 2022	September 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%
Identcards	15,460,320	15,460,320	-	0.00%	11,196,207	11,196,207	-	0.00%
Duplicate Licenses & Identcards	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 & Identcards	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 & Identcards 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
 November 2022

	Current Biennium				BIENNIUM 2023-2025 November 2022	BIENNIUM 2023 - 2025 September 2022	Difference	
	BIENNIUM 2021-2023 November 2022	BIENNIUM 2021 - 2023 September 2022	Value	Percent			Value	Percent
Driver License Fees --- 106-254/26Q								
Driver Licenses	138,139,466	138,436,328	(296,862)	-0.21%	126,566,500	126,545,100	21,400	0.02%
Examinations	21,841,999	21,771,499	70,500	0.32%	21,938,700	21,938,700	-	0.00%
Identicards	20,457,055	18,833,381	1,623,674	8.62%	16,583,700	16,383,600	200,100	1.22%
Duplicate Licenses & Identicards	9,437,340	9,296,940	140,400	1.51%	9,604,800	9,509,100	95,700	1.01%
Reissues	5,026,383	5,123,487	(97,104)	-1.90%	5,213,400	5,248,200	(34,800)	-0.66%
Commercial Driver Licenses	14,653,170	14,566,387	86,783	0.60%	13,494,500	13,353,200	141,300	1.06%
Permits	6,601,285	6,559,785	41,500	0.63%	6,914,100	6,853,500	60,600	0.88%
Hearings	4,471,286	4,400,465	70,821	1.61%	4,757,800	4,710,200	47,600	1.01%
Enhanced Driver Licenses & Identicards	25,365,578	25,072,778	292,800	1.17%	47,935,700	47,801,900	133,800	0.28%
Photo Only	5,550,300	5,563,800	(13,500)	-0.24%	8,112,200	8,008,100	104,100	1.30%
Occupational & Ignition Interlock Licenses	1,615,606	1,614,800	806	0.05%	2,027,500	2,027,500	-	0.00%
Miscellaneous Driver Fees	975,986	988,336	(12,350)	-1.25%	1,151,600	1,148,000	3,600	0.31%
Driver/ID Issuance Fee	637,500	624,100	13,400	2.15%	2,379,300	2,370,200	9,100	0.38%
Total Driver License Fees --- 106-254/26Q	254,772,954	252,852,086	1,920,868	0.76%	266,679,800	265,897,300	782,500	0.29%
Copies of Record --- 106-421	32,240,612	32,454,912	(214,300)	-0.66%	34,689,600	35,385,700	(696,100)	-1.97%
Other Highway Safety Fund Revenue - 106 less filing fees	1,538,103	1,530,003	8,100	0.53%	1,438,100	1,431,500	6,600	0.46%
Motorcycle Safety Education Account 082	5,292,601	5,330,601	(38,000)	-0.71%	5,331,300	5,315,300	16,000	0.30%
State Patrol Account 081 Copies of Record	26,590,194	26,724,094	(133,900)	-0.50%	28,806,300	29,339,800	(533,500)	-1.82%
Move Ahead WA Flexible Account 26Q Copies of Records	3,063,600	3,085,600	(22,000)	-0.71%	8,863,500	9,027,700	(164,200)	-1.82%
Ignition Interlock Device Revolving Account 14V	7,475,408	7,447,008	28,400	0.38%	8,756,900	8,660,200	96,700	1.12%
Total Revenue	330,973,472	\$ 329,424,304	\$ 1,549,168	0.47%	\$ 354,565,500	\$ 355,057,500	\$ (492,000)	-0.14%
Forecast of Distributions								
Highway Safety Fund 106	280,706,569	279,126,401	1,580,168	0.57%	278,216,600	278,232,900	(16,300)	-0.01%
Motorcycle Safety Education Account 082	5,292,601	5,330,601	(38,000)	-0.71%	5,331,300	5,315,300	16,000	0.30%
State Patrol Account 081	26,590,194	26,724,094	(133,900)	-0.50%	28,806,300	29,339,800	(533,500)	-1.82%
Move Ahead WA Flexible Account 26Q	10,908,700	10,796,200	112,500	1.04%	33,454,400	33,509,300	(54,900)	-0.16%
Ignition Interlock Device Revolving Account 14V	7,475,408	7,447,008	28,400	0.38%	8,756,900	8,660,200	96,700	1.12%
Total	\$ 330,973,472	\$ 329,424,304	\$ 1,549,168	0.47%	\$ 354,565,500	\$ 355,057,500	\$ (492,000)	-0.14%

*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
November 2022

	BIENNIUM 2025-2027		Difference		BIENNIUM 2027-2029		Difference	
	November 2022	September 2022	Value	Percent	November 2022	September 2022	Value	Percent
Driver License Fees --- 106-254/26Q								
Driver Licenses	161,452,700	161,229,700	223,000	0.14%	149,206,000	148,412,100	793,900	0.53%
Examinations	22,395,200	22,232,300	162,900	0.73%	22,657,000	22,550,900	106,100	0.47%
Identicards	14,804,800	14,717,300	87,500	0.59%	15,837,300	15,435,800	401,500	2.60%
Duplicate Licenses & Identicards	9,594,900	9,477,000	117,900	1.24%	9,747,300	9,609,200	138,100	1.44%
Reissues	5,308,200	5,274,900	33,300	0.63%	5,345,500	5,314,600	30,900	0.58%
Commercial Driver Licenses	10,875,600	10,773,500	102,100	0.95%	11,762,400	11,537,400	225,000	1.95%
Permits	7,039,700	6,911,800	127,900	1.85%	7,071,200	6,964,300	106,900	1.53%
Hearings	4,904,300	4,844,300	60,000	1.24%	4,982,400	4,915,000	67,400	1.37%
Enhanced Driver Licenses & Identicards	54,475,200	54,280,900	194,300	0.36%	49,891,300	49,438,300	453,000	0.92%
Photo Only	8,249,600	8,124,600	125,000	1.54%	8,356,500	8,218,900	137,600	1.67%
Occupational & Ignition Interlock Licenses	2,227,800	2,227,800	-	0.00%	2,291,000	2,291,000	-	0.00%
Miscellaneous Driver Fees	1,211,600	1,204,200	7,400	0.61%	1,241,900	1,228,900	13,000	1.06%
Driver/ID Issuance Fee	2,712,800	2,703,000	9,800	0.36%	2,471,500	2,450,000	21,500	0.88%
Total Driver License Fees --- 106-254/26Q	305,252,400	304,001,300	1,251,100	0.41%	290,861,300	288,366,400	2,494,900	0.87%
Copies of Record --- 106-421	35,668,400	36,489,100	(820,700)	-2.25%	36,218,900	36,994,400	(775,500)	-2.10%
Other Highway Safety Fund Revenue - 106 less filing fees	1,619,700	1,612,200	7,500	0.47%	1,504,200	1,493,300	10,900	0.73%
Motorcycle Safety Education Account 082	6,494,000	6,472,800	21,200	0.33%	5,596,500	5,544,500	52,000	0.94%
State Patrol Account 081 Copies of Record	29,607,100	30,249,200	(642,100)	-2.12%	30,026,200	30,623,600	(597,400)	-1.95%
Move Ahead WA Flexible Account 26Q Copies of Records	9,109,900	9,307,400	(197,500)	-2.12%	9,238,600	9,422,700	(184,100)	-1.95%
Ignition Interlock Device Revolving Account 14V	8,905,000	8,785,900	119,100	1.36%	9,046,600	8,908,200	138,400	1.55%
Total Revenue	\$ 396,656,500	\$ 396,917,900	\$ (261,400)	-0.07%	\$ 382,492,300	\$ 381,353,100	\$ 1,139,200	0.30%
Forecast of Distributions								
Highway Safety Fund 106	315,078,400	314,786,200	292,200	0.09%	303,033,500	301,566,000	1,467,500	0.49%
Motorcycle Safety Education Account 082	6,494,000	6,472,800	21,200	0.33%	5,596,500	5,544,500	52,000	0.94%
State Patrol Account 081	29,607,100	30,249,200	(642,100)	-2.12%	30,026,200	30,623,600	(597,400)	-1.95%
Move Ahead WA Flexible Account 26Q	36,572,000	36,623,800	(51,800)	-0.14%	34,789,500	34,710,800	78,700	0.23%
Ignition Interlock Device Revolving Account 14V	8,905,000	8,785,900	119,100	1.36%	9,046,600	8,908,200	138,400	1.55%
Total	\$ 396,656,500	\$ 396,917,900	\$ (261,400)	-0.07%	\$ 382,492,300	\$ 381,353,100	\$ 1,139,200	0.30%

*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
November 2022

	BIENNIUM 2029-2031		Difference		BIENNIUM 2031-3033		Difference	
	November 2022	September 2022	Value	Percent	November 2022	September 2022	Value	Percent
Driver License Fees --- 106-254/26Q								
Driver Licenses	122,607,600	121,878,200	729,400	0.60%	129,458,800	128,751,100	707,700	0.55%
Examinations	22,925,900	22,901,100	24,800	0.11%	23,166,600	23,184,300	(17,700)	-0.08%
Identicards	16,205,200	15,875,300	329,900	2.08%	16,258,700	16,063,900	194,800	1.21%
Duplicate Licenses & Identicards	9,889,500	9,732,200	157,300	1.62%	10,022,500	9,855,400	167,100	1.70%
Reissues	5,375,700	5,340,300	35,400	0.66%	5,402,600	5,366,100	36,500	0.68%
Commercial Driver Licenses	12,830,900	12,591,900	239,000	1.90%	13,102,600	12,771,700	330,900	2.59%
Permits	7,073,600	7,062,400	11,200	0.16%	7,068,300	7,131,700	(63,400)	-0.89%
Hearings	4,982,400	4,915,000	67,400	1.37%	4,982,400	4,915,000	67,400	1.37%
Enhanced Driver Licenses & Identicards	45,142,700	44,740,700	402,000	0.90%	46,012,800	45,730,000	282,800	0.62%
Photo Only	8,478,500	8,324,200	154,300	1.85%	8,592,500	8,429,600	162,900	1.93%
Occupational & Ignition Interlock Licenses	2,305,400	2,305,400	-	0.00%	2,319,600	2,319,600	-	0.00%
Miscellaneous Driver Fees	1,253,600	1,238,500	15,100	1.22%	1,268,100	1,251,800	16,300	1.30%
Driver/ID Issuance Fee	2,083,200	2,064,500	18,700	0.91%	2,185,900	2,169,700	16,200	0.75%
Total Driver License Fees --- 106-254/26Q	261,154,200	258,969,700	2,184,500	0.84%	269,841,400	267,939,900	1,901,500	0.71%
Copies of Record --- 106-421	36,743,200	37,475,100	(731,900)	-1.95%	37,240,800	37,956,200	(715,400)	-1.88%
Other Highway Safety Fund Revenue - 106 less filing fees	1,328,600	1,318,800	9,800	0.74%	1,369,900	1,360,700	9,200	0.68%
Motorcycle Safety Education Account 082	4,232,000	4,180,000	52,000	1.24%	4,557,000	4,501,500	55,500	1.23%
State Patrol Account 081 Copies of Record	30,417,400	30,974,200	(556,800)	-1.80%	30,784,000	31,323,000	(539,000)	-1.72%
Move Ahead WA Flexible Account 26Q Copies of Records	18,718,400	19,060,900	(342,500)	-1.80%	18,944,200	19,275,800	(331,600)	-1.72%
Ignition Interlock Device Revolving Account 14V	9,178,500	9,022,400	156,100	1.73%	9,302,000	9,136,500	165,500	1.81%
Total Revenue	361,772,300	\$ 361,001,100	\$ 771,200	0.21%	372,039,300	\$ 371,493,600	\$ 545,700	0.15%
Forecast of Distributions								
Highway Safety Fund 106	275,649,400	274,436,300	1,213,100	0.44%	284,445,700	283,452,900	992,800	0.35%
Motorcycle Safety Education Account 082	4,232,000	4,180,000	52,000	1.24%	4,557,000	4,501,500	55,500	1.23%
State Patrol Account 081	30,417,400	30,974,200	(556,800)	-1.80%	30,784,000	31,323,000	(539,000)	-1.72%
Move Ahead WA Flexible Account 26Q	42,295,000	42,388,200	(93,200)	-0.22%	42,950,600	43,079,700	(129,100)	-0.30%
Ignition Interlock Device Revolving Account 14V	9,178,500	9,022,400	156,100	1.73%	9,302,000	9,136,500	165,500	1.81%
Total	361,772,300	\$ 361,001,100	\$ 771,200	0.21%	372,039,300	\$ 371,493,600	\$ 545,700	0.15%

*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
November 2022**

	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
November 2022**

	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	\$ 70,837,300	\$ 62,775,200	\$ 63,791,300	\$ 75,384,200	\$ 86,068,500	80,494,400	68,711,600
Examinations	11,035,499	10,806,500	10,909,200	11,029,500	11,149,800	11,245,400	11,294,900	11,362,100
Identicards	9,741,455	10,715,600	8,499,500	8,084,200	7,179,500	7,625,300	7,669,000	8,168,300
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	2,522,600	2,591,500	2,621,900	2,645,900	2,662,300	2,667,500	2,678,000
Commercial Driver Licenses	7,614,470	7,038,700	6,895,300	6,599,200	5,071,400	5,804,200	6,417,500	5,344,900
Permits	3,263,985	3,337,300	3,433,300	3,480,800	3,511,900	3,527,800	3,534,500	3,536,700
Hearings	2,166,586	2,304,700	2,359,000	2,398,800	2,438,600	2,465,700	2,491,200	2,491,200
Enhanced Driver Licenses & Identicards*	7,881,478	17,484,100	23,686,500	24,249,200	26,339,700	28,135,500	26,524,000	23,367,300
Photo Only*	2,038,400	3,511,900	4,039,300	4,072,900	4,107,900	4,141,700	4,162,500	4,194,000
Occupational & Ignition Interlock Licenses	717,006	898,600	989,600	1,037,900	1,087,700	1,140,100	1,143,700	1,147,300
Miscellaneous Driver Fees	459,386	516,600	566,500	585,100	601,400	610,200	619,700	622,200
Driver/ID Issuance Fee	-	637,500	1,176,000	1,203,300	1,314,500	1,398,300	1,320,100	1,151,400
Total Driver License Fees --- 106-254/26Q	119,380,754	135,392,200	132,709,900	133,969,900	145,610,300	159,642,100	153,194,300	137,667,000
Copies of Record --- 106-421	16,231,612	16,009,000	17,071,700	17,617,900	17,763,100	17,905,300	18,042,300	18,176,600
Other Highway Safety Fund Revenue - 106 less filing fees	787,403	750,700	709,400	728,700	797,900	821,800	796,200	708,000
Motorcycle Safety Education Account 082	2,525,001	2,767,600	2,591,700	2,739,600	3,110,200	3,383,800	3,098,400	2,498,100
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	-	3,063,600	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	3,942,000	4,360,400	4,396,500	4,434,200	4,470,800	4,506,300	4,540,300
Total Revenue	155,792,272	175,181,200	175,971,700	178,593,800	191,003,500	205,653,000	199,203,700	183,288,600
Forecast of Distributions								
Highway Safety Fund 106	136,399,769	144,306,800	138,324,500	139,892,100	150,833,500	164,244,900	158,588,800	144,444,700
Motorcycle Safety Education Account 082	2,525,001	2,767,600	2,591,700	2,739,600	3,110,200	3,383,800	3,098,400	2,498,100
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	10,908,700	16,526,200	16,928,200	17,876,200	18,695,800	18,047,700	16,741,800
Ignition Interlock Device Revolving Account 14V	3,533,408	3,942,000	4,360,400	4,396,500	4,434,200	4,470,800	4,506,300	4,540,300
Total	\$ 155,792,272	\$ 175,181,200	\$ 175,971,700	\$ 178,593,800	\$ 191,003,500	\$ 205,653,000	\$ 199,203,700	\$ 183,288,600

*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
November 2022**

	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 3033
Driver License Fees --- 106-254/26Q				
Driver Licenses	\$ 60,269,400	\$ 62,338,200	\$ 62,465,100	\$ 66,993,700
Examinations	11,429,400	11,496,500	11,553,300	11,613,300
Identicards	7,820,700	8,384,500	8,110,800	8,147,900
Duplicate Licenses & Identicards	4,927,600	4,961,900	4,995,100	5,027,400
Reissues	2,688,300	2,687,400	2,696,800	2,705,800
Commercial Driver Licenses	5,950,900	6,880,000	6,526,400	6,576,200
Permits	3,537,300	3,536,300	3,534,800	3,533,500
Hearings	2,491,200	2,491,200	2,491,200	2,491,200
Enhanced Driver Licenses & Identicards*	22,136,300	23,006,400	23,006,400	23,006,400
Photo Only*	4,224,500	4,254,000	4,282,400	4,310,100
Occupational & Ignition Interlock Licenses	1,150,900	1,154,500	1,158,000	1,161,600
Miscellaneous Driver Fees	624,800	628,800	632,100	636,000
Driver/ID Issuance Fee	1,022,000	1,061,200	1,059,600	1,126,300
Total Driver License Fees --- 106-254/26Q	128,273,300	132,880,900	132,512,000	137,329,400
Copies of Record --- 106-421	18,308,300	18,434,900	18,559,400	18,681,400
Other Highway Safety Fund Revenue - 106 less filing fees	663,600	665,000	676,200	693,700
Motorcycle Safety Education Account 082	2,066,700	2,165,300	2,166,900	2,390,100
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	178,376,900	183,395,400	183,342,600	188,696,700
Forecast of Distributions				
Highway Safety Fund 106	135,650,700	139,998,700	139,751,300	144,694,400
Motorcycle Safety Education Account 082	2,066,700	2,165,300	2,166,900	2,390,100
State Patrol Account 081	15,161,500	15,255,900	15,347,400	15,436,600
Move Ahead WA Flexible Account 26Q	20,924,700	21,370,300	21,441,000	21,509,600
Ignition Interlock Device Revolving Account 14V	4,573,300	4,605,200	4,636,000	4,666,000
Total	\$ 178,376,900	\$ 183,395,400	\$ 183,342,600	\$ 188,696,700

*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

November 2022

Contact:

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

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Business & Other Revenue

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Aeronautics Revenue

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Studded Snow Tires & HOV Lane Penalties & Hazardous Substance Tax

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

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

	2016	2017	2018	2019	2020	2021	Current Biennium		2024
							2022	2023	
Aircraft Registrations (Nov. 2022 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 (Sept. 2022 Forecast)	6,561	6,653	6,570	6,567	6,307	7,086	7,469	7,503	7,537
Percentage Change, Nov. 2022 vs Sept. 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* (Nov. 2022 Forecast)	552	556	574	585	540	629	590	647	635
Annual Percent Change	6.1%	1.0%	3.1%	1.9%	-7.7%	16.8%	-6.1%	9.7%	-1.9%
Total U.S. Spending on New Motor Vehicles* (Sept. 2022 Forecast)	551	559	568	570	539	630	596	687	668
Percentage Change, Nov. 2022 vs Sept. 2022	0.1%	-0.3%	1.0%	2.7%	0.1%	0.1%	-1.0%	-5.8%	-5.0%
	2025	2026	2027	2028	2029	2030	2031	2032	2033
Aircraft Registrations (Nov. 2022 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 (Sept. 2022 Forecast)	7,570	7,604	7,638	7,671	7,704	7,737	7,770	7,802	7,834
Percentage Change, Nov. 2022 vs Sept. 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* (Nov. 2022 Forecast)	642	664	692	715	750	796	841	887	934
Annual Percent Change	1.2%	3.5%	4.1%	3.4%	4.9%	6.1%	5.6%	5.4%	5.3%
Total U.S. Spending on New Motor Vehicles* (Sept. 2022 Forecast)	662	684	708	732	768	815	861	907	955
Percentage Change, Nov. 2022 vs Sept. 2022	-3.0%	-2.9%	-2.3%	-2.2%	-2.3%	-2.3%	-2.3%	-2.3%	-2.3%

*In Billions of Dollars

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

November 2022

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2013-2015	2013 - 2015	Value	Percent	2015-2017	2015 - 2017	Value	Percent
	November 2022	September 2022			November 2022	September 2022		
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 - 11 cent - 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

November 2022

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019	2017 - 2019	Value	Percent	2019-2021	2019 - 2021	Value	Percent
	November 2022	September 2022			November 2022	September 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%
DUI Cost Reimbursement	1,348,665	1,348,665	0	0.00%	1,180,351	1,180,351	0	0.00%
Terminal Safety Inspection Fee	2,467,972	2,467,972	0	0.00%	2,467,972	2,467,972	0	0.00%
Commercial Vehicle Penalties	479,359	479,359	0	0.00%	360,825	360,825	0	0.00%
Communication Tower Leases	945,927	945,927	0	0.00%	917,313	917,313	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,481,355	2,481,355	0	0.00%	2,379,085	2,379,085	0	0.00%
Total	13,036,264	13,036,264	0	0.00%	12,081,383	12,081,383	0	0.00%
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

November 2022

	Current Biennium				BIENNIUM 2023-2025 November 2022	BIENNIUM 2023 - 2025 September 2022	Difference		BIENNIUM 2023-2025 November 2022	BIENNIUM 2023 - 2025 September 2022	Difference	
	BIENNIUM 2021-2023	BIENNIUM 2021 - 2023	Difference Value	Percent			Difference Value	Difference Percent				
	November 2022	September 2022										
Rental Car Sales Tax	84,441,783	82,212,083	2,229,700	2.71%	88,657,600	85,764,000	2,893,600	3.37%				
0.3% of Retail Sales and Use Tax on Motor Vehicles												
Retail Sales Tax	102,566,448	102,341,848	224,600	0.22%	106,876,000	106,504,600	371,400	0.35%				
Use Tax	23,938,924	23,992,224	(53,300)	-0.22%	23,781,000	23,916,300	(135,300)	-0.57%				
Total	126,505,372	126,334,072	171,300	0.14%	130,657,000	130,420,900	236,100	0.18%				
Heavy Equipment Rental Tax	16,800,000	16,800,000	0	0.00%	25,600,000	25,600,000	0	0.00%				
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	1,020,300	1,030,400	(10,100)	-0.98%	1,102,800	1,101,200	1,600	0.15%				
DOT Services	119,900	102,100	17,800	17.43%	108,800	108,600	200	0.18%				
DOT Publications and Documents	62,300	66,600	(4,300)	-6.46%	117,800	117,600	200	0.17%				
Filing Fees and legal Services	335,400	335,700	(300)	-0.09%	330,000	329,600	400	0.12%				
Property Management	22,335,600	21,900,000	435,600	1.99%	2,271,800	2,257,800	14,000	0.62%				
Outdoor Advertising	476,000	477,200	(1,200)	-0.25%	527,000	523,800	3,200	0.61%				
Access Permits (Right of Way)	60,600	61,800	(1,200)	-1.94%	55,400	55,000	400	0.73%				
Other Revenues	921,500	935,400	(13,900)	-1.49%	616,200	615,400	800	0.13%				
Total	35,331,600	34,909,200	422,400	1.21%	15,129,800	15,109,000	20,800	0.14%				
Washington Traffic Safety Commission												
School Zone Fines	404,100	446,500	(42,400)	-9.50%	604,800	604,000	800	0.13%				
Total	404,100	446,500	(42,400)	-9.50%	604,800	604,000	800	0.13%				
WSP Business Related Revenues												
WSP Access	1,020,300	1,030,400	(10,100)	-0.98%	1,102,800	1,101,200	1,600	0.15%				
WSP Publications and Documents	2,199,220	2,182,720	16,500	0.76%	2,058,200	2,025,200	33,000	1.63%				
Breathalyzer Test Fines	1,726,684	1,733,084	(6,400)	-0.37%	1,846,600	1,859,400	(12,800)	-0.69%				
DUI Cost Reimbursement	1,079,744	1,085,244	(5,500)	-0.51%	1,156,600	1,167,600	(11,000)	-0.94%				
Terminal Safety Inspection Fee	2,467,986	2,467,972	14	0.00%	2,468,000	2,467,972	28	0.00%				
Commercial Vehicle Penalties	427,649	421,949	5,700	1.35%	394,200	382,800	11,400	2.98%				
Communication Tower Leases	910,268	892,868	17,400	1.95%	940,600	905,800	34,800	3.84%				
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,238,989	2,237,989	1,000	0.04%	2,347,200	2,345,200	2,000	0.09%				
Total	12,070,840	12,052,226	18,614	0.15%	12,336,200	12,274,972	61,228	0.50%				
Aircraft Registrations, Excise and Dealers												
Aircraft Fuel Tax - 11cent - 18 cent per gallon	9,622,440	9,193,440	429,000	4.67%	10,652,000	10,136,800	515,200	5.08%				
Aircraft / Drone Registration Fee	237,283	237,102	181	0.08%	239,000	239,245	(245)	-0.10%				
Aircraft Excise Tax	788,132	788,045	87	0.01%	795,000	795,167	(167)	-0.02%				
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	107,960	106,570	1,390	1.30%	116,000	114,830	1,170	1.02%				
Aeronautics Transfer (from MV Fund 108-115)	746,017	746,017	0	0.00%	773,100	773,100	0	0.00%				
Total	11,501,833	11,071,174	430,658	3.89%	12,575,100	12,059,142	515,958	4.28%				
DOL Credit Card Recovery Fees												
Credit Card Cost Recovery Fees	17,435,818	17,552,714	(116,896)	-0.67%	17,253,800	17,478,700	(224,900)	-1.29%				
DOL Technology Support Infraction fee (ESSB5226)												
DOL Technology Support Infraction fee (ESSB5226)	600,000	1,200,000	(600,000)	-50.00%	4,800,000	4,800,000	0	0.00%				
Total Revenue	356,829,946	354,316,569	2,513,377	0.71%	359,391,400	355,887,814	3,503,586	0.98%				
Forecast of Distributions												
Motor Vehicle Fund-Fund 108	97,429,709	96,991,100	438,609	0.45%	81,515,800	81,462,600	53,200	0.07%				
Washington State Patrol Fund-Fund 081	7,632,631	7,631,500	1,131	0.01%	7,908,800	7,884,800	24,000	0.30%				
Highway Safety Fund-Fund 106	2,238,989	2,237,989	1,000	0.04%	2,347,200	2,345,200	2,000	0.09%				
Multimodal Fund-Fund 218	219,347,155	216,946,200	2,400,955	1.11%	232,114,600	228,984,900	3,129,700	1.37%				
Aeronautics Account 039	11,399,873	10,968,700	431,173	3.93%	12,465,100	11,948,400	516,700	4.32%				
Washington State Aviation Account 21G	91,596	91,728	(132)	-0.14%	100,000	100,156	(156)	-0.16%				
School Zone Safety Account 780	404,100	446,500	(42,400)	-9.50%	604,800	604,000	800	0.13%				
Congestion Relief and Traffic Safety Account	250,075	250,100	(25)	-0.01%	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	17,435,818	17,552,714	(116,896)	-0.67%	17,253,800	17,478,700	(224,900)	-1.29%				
Driver Licensing Technology Support Account - 25W	600,000	1,200,000	(600,000)	-50.00%	4,800,000	4,800,000	0	0.00%				
Total	356,829,946	354,316,531	2,513,415	0.71%	359,369,400	355,868,056	3,501,344	0.98%				

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

November 2022

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2025-2027	2025 - 2027	Value	Percent	2027-2029	2027-2029	Value	Percent
	November 2022	September 2022			November 2022	September 2022		
Rental Car Sales Tax	92,854,300	89,941,700	2,912,600	3.24%	96,700,200	93,607,200	3,093,000	3.30%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	111,432,000	111,213,100	218,900	0.20%	116,106,000	116,004,100	101,900	0.09%
Use Tax	24,325,000	24,507,500	(182,500)	-0.74%	25,327,000	25,524,500	(197,500)	-0.77%
Total	135,757,000	135,720,600	36,400	0.03%	141,433,000	141,528,600	(95,600)	-0.07%
Heavy Equipment Rental Tax	25,600,000	25,600,000	0	0.00%	25,600,000	25,600,000	0	0.00%
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	1,121,000	3,800	0.34%	1,146,800	1,140,600	6,200	0.54%
DOT Services	111,000	110,400	600	0.54%	113,200	112,400	800	0.71%
DOT Publications and Documents	120,000	119,600	400	0.33%	122,400	121,800	600	0.49%
Filing Fees and legal Services	336,400	335,400	1,000	0.30%	343,000	341,400	1,600	0.47%
Property Management	2,360,600	2,341,000	19,600	0.84%	2,456,000	2,434,600	21,400	0.88%
Outdoor Advertising	547,600	543,000	4,600	0.85%	569,800	564,800	5,000	0.89%
Access Permits (Right of Way)	57,600	57,000	600	1.05%	59,800	59,200	600	1.01%
Other Revenues	628,400	626,400	2,000	0.32%	640,800	637,400	3,400	0.53%
Total	15,286,400	15,253,800	32,600	0.21%	15,451,800	15,412,200	39,600	0.26%
Washington Traffic Safety Commission								
School Zone Fines	616,800	614,800	2,000	0.33%	629,000	625,600	3,400	0.54%
Total	616,800	614,800	2,000	0.33%	629,000	625,600	3,400	0.54%
WSP Business Related Revenues								
WSP Access	1,124,800	1,121,000	3,800	0.34%	1,146,800	1,140,600	6,200	0.54%
WSP Publications and Documents	2,058,200	2,025,200	33,000	1.63%	2,058,200	2,025,200	33,000	1.63%
Breathalyzer Test Fines	1,846,600	1,859,400	(12,800)	-0.69%	1,846,600	1,859,400	(12,800)	-0.69%
DUI Cost Reimbursement	1,156,600	1,167,600	(11,000)	-0.94%	1,156,600	1,167,600	(11,000)	-0.94%
Terminal Safety Inspection Fee	2,468,000	2,467,972	28	0.00%	2,468,000	2,467,972	28	0.00%
Commercial Vehicle Penalties	394,200	382,800	11,400	2.98%	394,200	382,800	11,400	2.98%
Communication Tower Leases	940,600	905,800	34,800	3.84%	940,600	905,800	34,800	3.84%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,347,200	2,345,200	2,000	0.09%	2,347,200	2,345,200	2,000	0.09%
Total	12,379,800	12,314,172	65,628	0.53%	12,358,200	12,294,572	63,628	0.52%
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11cent - 18 cent per gallon	10,386,000	9,952,000	434,000	4.36%	10,196,000	9,837,900	358,100	3.64%
Aircraft / Drone Registration Fee	241,000	241,376	(376)	-0.16%	243,000	243,492	(492)	-0.20%
Aircraft Excise Tax	802,000	802,249	(249)	-0.03%	810,000	809,283	717	0.09%
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	121,000	119,150	1,850	1.55%	123,000	121,420	1,580	1.30%
Aeronautics Transfer (from MV Fund 108-115)	782,500	782,500	0	0.00%	794,600	794,600	0	0.00%
Total	12,332,500	11,897,275	435,225	3.66%	12,166,600	11,806,695	359,905	3.05%
DOL Credit Card Recovery Fees								
Credit Card Cost Recovery Fees	17,808,900	18,029,400	(220,500)	-1.22%	18,277,700	18,463,700	(186,000)	-1.01%
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	369,237,300	365,973,347	3,263,953	0.89%	379,236,000	375,958,067	3,277,933	0.87%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	81,690,900	81,625,400	65,500	0.08%	81,869,600	81,797,200	72,400	0.09%
Washington State Patrol Fund-Fund 081	7,930,800	7,904,600	26,200	0.33%	7,952,800	7,924,200	28,600	0.36%
Highway Safety Fund-Fund 106	2,347,200	2,345,200	2,000	0.09%	2,347,200	2,345,200	2,000	0.09%
Multimodal Fund-Fund 218	241,411,300	238,462,300	2,949,000	1.24%	250,933,200	247,935,800	2,997,400	1.21%
Aeronautics Account 039	12,217,500	11,782,200	435,300	3.69%	12,049,600	11,689,400	360,200	3.08%
Washington State Aviation Account 21G	105,000	104,832	168	0.16%	107,000	107,212	(212)	-0.20%
School Zone Safety Account 780	616,800	614,800	2,000	0.33%	629,000	625,600	3,400	0.54%
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	17,808,900	18,029,400	(220,500)	-1.22%	18,277,700	18,463,700	(186,000)	-1.01%
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	369,193,900	365,934,232	3,259,668	0.89%	379,236,000	375,958,212	3,277,788	0.87%

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

November 2022

	BIENNIUM		Difference		BIENNIUM		BIENNIUM		Difference	
	2029-2031	2029-2031			2031-2033	2031-2033				
	November 2022	September 2022	Value	Percent	November 2022	September 2022	Value	Percent	Value	Percent
Rental Car Sales Tax	100,375,700	97,195,800	3,179,900	3.27%	104,041,400	100,858,600	3,182,800	3.16%		
0.3% of Retail Sales and Use Tax on Motor Vehicles										
Retail Sales Tax	120,991,000	120,946,900	44,100	0.04%	125,907,000	125,899,400	7,600	0.01%		
Use Tax	26,386,000	26,524,300	(138,300)	-0.52%	27,489,000	27,540,600	(51,600)	-0.19%		
Total	147,377,000	147,471,200	(94,200)	-0.06%	153,396,000	153,440,000	(44,000)	-0.03%		
Heavy Equipment Rental Tax	25,600,000	25,600,000	0	0.00%	25,600,000	25,600,000	0	0.00%		
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	1,160,200	8,200	0.71%	1,189,400	1,179,600	9,800	0.83%		
DOT Services	115,200	114,200	1,000	0.88%	117,400	116,200	1,200	1.03%		
DOT Publications and Documents	124,800	123,800	1,000	0.81%	127,000	126,000	1,000	0.79%		
Filing Fees and legal Services	349,600	347,200	2,400	0.69%	355,800	353,000	2,800	0.79%		
Property Management	2,553,200	2,533,400	19,800	0.78%	2,654,600	2,636,800	17,800	0.68%		
Outdoor Advertising	592,200	587,600	4,600	0.78%	615,800	611,600	4,200	0.69%		
Access Permits (Right of Way)	62,200	61,600	600	0.97%	64,800	64,200	600	0.93%		
Other Revenues	652,800	648,200	4,600	0.71%	664,600	659,200	5,400	0.82%		
Total	15,618,400	15,576,200	42,200	0.27%	15,789,400	15,746,600	42,800	0.27%		
Washington Traffic Safety Commission										
School Zone Fines	640,800	636,400	4,400	0.69%	652,400	647,000	5,400	0.83%		
Total	640,800	636,400	4,400	0.69%	652,400	647,000	5,400	0.83%		
WSP Business Related Revenues										
WSP Access	1,168,400	1,160,200	8,200	0.71%	1,189,400	1,179,600	9,800	0.83%		
WSP Publications and Documents	2,058,200	2,025,200	33,000	1.63%	2,058,200	2,025,200	33,000	1.63%		
Breathalyzer Test Fines	1,846,600	1,859,400	(12,800)	-0.69%	1,846,600	1,859,400	(12,800)	-0.69%		
DUI Cost Reimbursement	1,156,600	1,167,600	(11,000)	-0.94%	1,156,600	1,167,600	(11,000)	-0.94%		
Terminal Safety Inspection Fee	2,468,000	2,467,972	28	0.00%	2,468,000	2,467,972	28	0.00%		
Commercial Vehicle Penalties	394,200	382,800	11,400	2.98%	394,200	382,800	11,400	2.98%		
Communication Tower Leases	940,600	905,800	34,800	3.84%	940,600	905,800	34,800	3.84%		
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,347,200	2,345,200	2,000	0.09%	2,347,200	2,345,200	2,000	0.09%		
Total	12,379,800	12,314,172	65,628	0.53%	12,400,800	12,333,572	67,228	0.55%		
Aircraft Registrations, Excise and Dealers										
Aircraft Fuel Tax - 11cent - 18 cent per gallon	10,174,000	9,834,300	339,700	3.45%	10,310,000	9,963,300	346,700	3.48%		
Aircraft / Drone Registration Fee	246,000	245,580	420	0.17%	248,000	247,633	367	0.15%		
Aircraft Excise Tax	816,000	816,220	(220)	-0.03%	823,000	823,046	(46)	-0.01%		
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	124,000	122,770	1,230	1.00%	126,000	123,970	2,030	1.64%		
Aeronautics Transfer (from MV Fund 108-115)	806,600	806,600	0	0.00%	818,300	818,300	0	0.00%		
Total	12,166,600	11,825,470	341,130	2.88%	12,325,300	11,976,250	349,050	2.91%		
DOL Credit Card Recovery Fees										
Credit Card Cost Recovery Fees	18,677,100	18,838,400	(161,300)	-0.86%	19,051,900	19,189,900	(138,000)	-0.72%		
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	389,469,700	386,091,942	3,377,758	0.87%	399,891,500	396,426,222	3,465,278	0.87%		
Forecast of Distributions										
Motor Vehicle Fund-Fund 108	82,047,400	81,972,200	75,200	0.09%	82,218,400	82,142,800	75,600	0.09%		
Washington State Patrol Fund-Fund 081	7,974,400	7,943,800	30,600	0.39%	7,995,400	7,963,200	32,200	0.40%		
Highway Safety Fund-Fund 106	2,347,200	2,345,200	2,000	0.09%	2,347,200	2,345,200	2,000	0.09%		
Multimodal Fund-Fund 218	260,552,700	257,467,000	3,085,700	1.20%	270,237,400	267,098,600	3,138,800	1.18%		
Aeronautics Account 039	12,048,600	11,706,800	341,800	2.92%	12,205,300	11,856,400	348,900	2.94%		
Washington State Aviation Account 21G	108,000	108,472	(472)	-0.44%	110,000	109,592	408	0.37%		
School Zone Safety Account 780	640,800	636,400	4,400	0.69%	652,400	647,000	5,400	0.83%		
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%		
Driver Licensing Technology Support Account - 25W	18,677,100	18,838,400	(161,300)	-0.86%	19,051,900	19,189,900	(138,000)	-0.72%		
Total	4,800,000	4,800,000	0	0.00%	4,800,000	4,800,000	0	0.00%		
Total	389,469,800	386,091,872	3,377,928	0.87%	399,891,600	396,426,292	3,465,308	0.87%		

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

	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021
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
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
 November 2022

	Current Biennium		Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031
	Fiscal Year 2022	Fiscal Year 2023								
Rental Car Sales Tax	\$40,806,183	\$43,635,600	\$43,800,000	\$44,857,600	\$45,941,300	\$46,913,000	\$47,893,800	\$48,806,400	\$49,728,500	\$50,647,200
0.3% of Retail Sales and Use Tax on Motor Vehicles										
Retail Sales Tax	\$50,815,248	\$51,751,200	\$52,872,000	\$54,004,000	\$55,124,000	\$56,308,000	\$57,462,000	\$58,644,000	\$59,874,000	\$61,117,000
Use Tax	12,048,824	11,890,100	11,855,000	11,926,000	12,054,000	12,271,000	12,533,000	12,794,000	13,059,000	13,327,000
Total	\$62,864,072	\$63,641,300	\$64,727,000	\$65,930,000	\$67,178,000	\$68,579,000	\$69,995,000	\$71,438,000	\$72,933,000	\$74,444,000
Heavy Equipment Rental Tax	\$8,400,000	\$8,400,000	\$12,800,000	\$12,800,000	\$12,800,000	\$12,800,000	\$12,800,000	\$12,800,000	\$12,800,000	\$12,800,000
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	530,900	551,400	551,400	562,400	562,400	573,400	573,400	584,200	584,200
DOT Services	53,600	66,300	54,400	54,400	55,500	55,500	56,600	56,600	57,600	57,600
DOT Publications and Documents	15,800	46,500	58,900	58,900	60,000	60,000	61,200	61,200	62,400	62,400
Filing Fees and legal Services	170,300	165,100	165,000	165,000	168,200	168,200	171,500	171,500	174,800	174,800
Property Management	19,735,200	2,600,400	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	242,000	263,500	263,500	273,800	273,800	284,900	284,900	296,100	296,100
Access Permits (Right of Way)	34,600	26,000	27,700	27,700	28,800	28,800	29,900	29,900	31,100	31,100
Other Revenues	659,500	262,000	308,100	308,100	314,200	314,200	320,400	320,400	326,400	326,400
Total	24,825,000	10,506,600	\$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	254,200	302,400	302,400	308,400	308,400	314,500	314,500	320,400	320,400
Total	\$149,900	\$254,200	\$302,400	\$302,400	\$308,400	\$308,400	\$314,500	\$314,500	\$320,400	\$320,400
WSP Business Related Revenues										
WSP Access	489,400	530,900	551,400	551,400	562,400	562,400	573,400	573,400	584,200	584,200
WSP Publications and Documents	1,170,120	1,029,100	1,029,100	1,029,100	1,029,100	1,029,100	1,029,100	1,029,100	1,029,100	1,029,100
Breathalyzer Test Fines	803,384	923,300	923,300	923,300	923,300	923,300	923,300	923,300	923,300	923,300
DUI Cost Reimbursement	501,444	578,300	578,300	578,300	578,300	578,300	578,300	578,300	578,300	578,300
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	197,100	197,100	197,100	197,100	197,100	197,100	197,100	197,100	197,100
Communication Tower Leases	439,968	470,300	470,300	470,300	470,300	470,300	470,300	470,300	470,300	470,300
Ignition Interlock Vendors Fee (HSF-Fund 106)	1,065,389	1,173,600	1,173,600	1,173,600	1,173,600	1,173,600	1,173,600	1,173,600	1,173,600	1,173,600
Total	\$5,934,240	\$6,136,600	\$6,157,100	\$6,157,100	\$6,168,100	\$6,168,100	\$6,179,100	\$6,179,100	\$6,189,900	\$6,189,900
Aircraft Registrations, Excise and Dealers										
Aircraft Fuel Tax - 11¢ per gallon	\$4,326,440	\$5,296,000	\$5,346,000	\$5,306,000	\$5,221,000	\$5,165,000	\$5,119,000	\$5,077,000	\$5,063,000	\$5,111,000
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	56,000	57,000	59,000	60,000	61,000	61,000	62,000	62,000	62,000
Aeronautics Transfer (from MV Fund 108-115)	369,017	377,000	383,600	389,500	389,700	392,800	395,800	398,800	401,800	404,800
Total	\$5,258,833	\$6,243,000	\$6,302,600	\$6,272,500	\$6,190,700	\$6,141,800	\$6,100,800	\$6,065,800	\$6,056,800	\$6,109,800
DOL Credit Card Recovery Fees										
Credit Card Cost Recovery Fees	8,916,218	8,519,600	8,558,400	8,695,400	8,836,900	8,972,000	9,078,900	9,198,800	9,287,000	9,390,100
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	\$183,017,346	\$173,812,600	\$178,496,800	\$180,872,600	\$183,364,800	\$185,828,900	\$188,395,900	\$190,840,100	\$193,440,100	\$196,029,600
Forecast of Distributions										
Motor Vehicle Fund-Fund 108	55,939,709	41,490,000	40,754,800	40,761,000	40,843,500	40,847,400	40,933,400	40,936,200	41,022,300	41,025,100
Washington State Patrol Fund-Fund 081	3,698,731	3,933,900	3,954,400	3,954,400	3,965,400	3,965,400	3,976,400	3,976,400	3,987,200	3,987,200
Highway Safety Fund-Fund 106	1,065,389	1,173,600	1,173,600	1,173,600	1,173,600	1,173,600	1,173,600	1,173,600	1,173,600	1,173,600
Multimodal Fund-Fund 218	107,870,255	111,476,900	114,927,000	117,187,600	119,519,300	121,892,000	124,288,800	126,644,400	129,061,500	131,491,200
Aeronautics Account 039	5,209,873	6,190,000	6,248,600	6,216,500	6,133,700	6,083,800	6,042,800	6,006,800	5,997,800	6,050,800
Washington State Aviation Account 21G	43,596	48,000	49,000	51,000	52,000	53,000	53,000	54,000	54,000	54,000
School Zone Safety Account 780	149,900	254,200	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	8,519,600	8,558,400	8,695,400	8,836,900	8,972,000	9,078,900	9,198,800	9,287,000	9,390,100
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	\$183,017,346	\$173,812,600	\$178,496,800	\$180,872,600	\$183,364,900	\$185,829,000	\$188,395,900	\$190,840,100	\$193,440,100	\$196,029,700

Washington State Ferries Ridership and Revenue Forecast

November 2022

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

Ferry Ridership	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Current Biennium		
							FY 2022 ¹	FY 2023	FY 2024 ¹
Passenger Ridership (Nov. 2022 Forecast)	13,523,385	13,669,834	13,856,444	13,699,985	10,358,348	6,903,479	8,556,000	10,079,000	11,497,000
Annual Percent Change	+1.9%	+1.1%	+1.4%	-1.1%	-24.4%	-33.4%	+23.9%	-33.4%	+14.1%
Passenger Ridership (Sept. 2022 Forecast)	13,523,385	13,669,834	13,856,444	13,699,985	10,358,348	6,903,479	8,556,000	9,918,000	11,411,000
Percentage Change, Nov. 2022 vs Sept. 2022	-	-	-	-	-	-	-	-	+0.8%
Vehicle/Driver Ridership (Nov. 2022 Forecast)	10,559,240	10,544,735	10,707,373	10,555,543	9,020,899	8,397,508	8,600,000	9,345,000	10,187,000
Annual Percent Change	+1.7%	-0.1%	+1.5%	-1.4%	-14.5%	-6.9%	+2.4%	-6.9%	+9.0%
Vehicle/Driver Ridership (Sept. 2022 Forecast)	10,559,240	10,544,735	10,707,373	10,555,543	9,020,899	8,397,508	8,600,000	9,059,000	10,168,000
Percentage Change, Nov. 2022 vs Sept. 2022	-	-	-	-	-	-	-	-	+0.2%
Total Ridership (Nov. 2022 Forecast)	24,083,000	24,215,000	24,564,000	24,256,000	19,379,247	15,300,987	17,156,000	19,424,000	21,684,000
Annual Percent Change	+1.8%	+0.5%	+1.4%	-1.3%	-20.1%	-21.0%	+12.1%	-21.0%	+11.6%
Total Ridership (Sept. 2022 Forecast)	24,083,000	24,215,000	24,564,000	24,256,000	19,379,247	15,300,987	17,156,000	18,977,000	21,579,000
Percentage Change, Nov. 2022 vs Sept. 2022	-	-	-	-	-	-	-	+2.4%	+0.5%

Ferry Ridership	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Passenger Ridership (Nov. 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
Annual Percent Change	+4.9%	+3.6%	+2.6%	+1.5%	+1.5%	+1.4%	+1.5%	+1.5%	+1.5%
Passenger Ridership (Sept. 2022 Forecast)	11,999,000	12,427,000	12,719,000	12,890,000	13,065,000	13,246,000	13,448,000	13,652,000	13,855,000
Percentage Change, Nov. 2022 vs Sept. 2022	+0.5%	+0.5%	+0.7%	+0.9%	+1.0%	+1.0%	+1.0%	+1.0%	+1.0%
Vehicle/Driver Ridership (Nov. 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
Annual Percent Change	+1.1%	+1.0%	+1.4%	+1.3%	+1.0%	+0.9%	+0.8%	+0.8%	+0.7%
Vehicle/Driver Ridership (Sept. 2022 Forecast)	10,339,000	10,419,000	10,540,000	10,665,000	10,765,000	10,848,000	10,938,000	11,022,000	11,104,000
Percentage Change, Nov. 2022 vs Sept. 2022	-0.3%	-0.1%	+0.2%	+0.2%	+0.3%	+0.4%	+0.4%	+0.4%	+0.3%
Total Ridership (Nov. 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
Annual Percent Change	+3.1%	+2.4%	+2.0%	+1.4%	+1.3%	+1.2%	+1.2%	+1.2%	+1.1%
Total Ridership (Sept. 2022 Forecast)	22,338,000	22,846,000	23,259,000	23,555,000	23,830,000	24,094,000	24,386,000	24,674,000	24,959,000
Percentage Change, Nov. 2022 vs Sept. 2022	+0.1%	+0.3%	+0.5%	+0.6%	+0.7%	+0.7%	+0.7%	+0.7%	+0.7%

* Data is for the Baseline Forecast

¹ FY 2022 includes actual ridership through May 2022.

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

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

	BIENNIUM	BIENNIUM	Difference November 2022 vs.		BIENNIUM	BIENNIUM	Difference November 2022 vs.	
	2015-2017	2015-2017	September 2022		2017-2019	2017-2019	September 2022	
	November 2022	September 2022	Value	Percent	November 2022	September 2022	Value	Percent
Farebox Revenue								
Base Fare Revenue for Operations	\$ 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%
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%	5,504,329	5,504,329	-	0%
Total	\$ 8,813,474	\$ 8,813,474	\$ -	0%	\$ 12,233,573	\$ 12,233,573	\$ -	0%
Total Farebox and Miscellaneous Revenue	\$ 377,232,083	\$ 377,232,083	\$ -	0%	\$ 400,330,046	\$ 400,330,046	\$ -	0%
Distribution of Revenue								
Operating Program-Fund 109	\$ 369,201,554	\$ 369,201,554	\$ -	0%	\$ 392,257,809	\$ 392,257,809	\$ -	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%	\$ 400,330,046	\$ 400,330,046	\$ -	0%

	BIENNIUM	BIENNIUM	Difference November 2022 vs.		Current Biennium ¹			
	2019-2021	2019-2021	September 2022		BIENNIUM	BIENNIUM	Difference November 2022 vs.	
	November 2022	September 2022	Value	Percent	2021-2023	2021-2023	Value	Percent
Farebox Revenue								
Base Fare Revenue for Operations	\$ 313,347,138	\$ 313,347,138	\$ -	0%	\$ 336,126,000	\$ 335,301,000	\$ 825,000	+0.2%
25¢ Capital Surcharge (2011 Leg.)	6,042,054	6,042,054	-	0%	6,147,726	6,117,726	30,000	+0.5%
25¢ Vessel Surcharge (2019 Leg.)**	3,104,583	3,104,583	-	0%	6,132,832	6,102,832	30,000	+0.5%
Total	\$ 322,493,775	\$ 322,493,775	\$ -	0%	\$ 348,406,557	\$ 347,521,557	\$ 885,000	+0.3%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 3,230,094	\$ 3,230,094	\$ -	0%	\$ 2,130,150	\$ 2,130,150	\$ -	0%
Other Non-Fare Revenue (Terminal)	\$ 3,358,425	\$ 3,358,425	\$ -	0%	\$ 3,646,996	\$ 3,580,996	\$ 66,000	+1.8%
Total	\$ 6,588,519	\$ 6,588,519	\$ -	0%	\$ 5,777,146	\$ 5,711,146	\$ 66,000	+1.2%
Total Farebox and Miscellaneous Revenue	\$ 329,082,294	\$ 329,082,294	\$ -	0%	\$ 354,183,703	\$ 353,232,703	\$ 951,000	+0.3%
Distribution of Revenue								
Operating Program-Fund 109	\$ 319,935,657	\$ 319,935,657	\$ -	0%	\$ 341,903,146	\$ 341,012,146	\$ 891,000	+0.3%
Capital Vessel Replacement Account-Fund 18J	9,146,637	9,146,637	-	0%	12,280,557	12,220,557	60,000	+0.5%
Total	\$ 329,082,294	\$ 329,082,294	\$ -	0%	\$ 354,183,703	\$ 353,232,703	\$ 951,000	+0.3%

	BIENNIUM	BIENNIUM	Difference November 2022 vs.		BIENNIUM	BIENNIUM	Difference November 2022 vs.	
	2023-2025	2023-2025	September 2022		2025-2027	2025-2027	September 2022	
	November 2022	September 2022	Value	Percent	November 2022	September 2022	Value	Percent
Farebox Revenue								
Base Fare Revenue for Operations	\$ 393,281,000	\$ 394,652,000	\$ (1,371,000)	-0.3%	\$ 409,371,000	\$ 409,640,000	\$ (269,000)	-0.1%
25¢ Capital Surcharge (2011 Leg.)	7,043,000	7,035,000	8,000	+0.1%	7,352,000	7,329,000	23,000	+0.3%
25¢ Vessel Surcharge (2019 Leg.)**	7,042,000	7,034,000	8,000	+0.1%	7,351,000	7,327,000	24,000	+0.3%
Total	\$ 407,366,000	\$ 408,721,000	\$ (1,355,000)	-0.3%	\$ 424,074,000	\$ 424,296,000	\$ (222,000)	-0.1%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 7,351,000	\$ 7,352,000	\$ (1,000)	-0.0%	\$ 8,025,000	\$ 8,002,000	\$ 23,000	+0.3%
Other Non-Fare Revenue (Terminal)	\$ 4,663,000	\$ 4,578,000	\$ 85,000	+1.9%	\$ 5,091,000	\$ 4,981,000	\$ 110,000	+2.2%
Total	\$ 12,014,000	\$ 11,930,000	\$ 84,000	+0.7%	\$ 13,116,000	\$ 12,983,000	\$ 133,000	+1.0%
Total Farebox and Miscellaneous Revenue	\$ 419,380,000	\$ 420,651,000	\$ (1,271,000)	-0.3%	\$ 437,190,000	\$ 437,279,000	\$ (89,000)	-0.0%
Distribution of Revenue								
Operating Program-Fund 109	\$ 405,295,000	\$ 406,582,000	\$ (1,287,000)	-0.3%	\$ 422,487,000	\$ 422,623,000	\$ (136,000)	-0.0%
Capital Vessel Replacement Account-Fund 18J	14,085,000	14,069,000	16,000	+0.1%	14,703,000	14,656,000	47,000	+0.3%
Total	\$ 419,380,000	\$ 420,651,000	\$ (1,271,000)	-0.3%	\$ 437,190,000	\$ 437,279,000	\$ (89,000)	-0.0%

Adopted - revised 11/21/22

* Data is for the Baseline Forecast

** Starting 5/1/2020

¹ FY 2023 includes actual farebox revenue through September 2022.

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

	BIENNIUM 2027-2029		Difference November 2022 vs. September 2022		BIENNIUM 2029-2031		Difference November 2022 vs. September 2022	
	November 2022	September 2022	Value	Percent	November 2022	September 2022	Value	Percent
Farebox Revenue								
Base Fare Revenue for Operations	\$ 422,038,000	\$ 419,852,000	\$ 2,186,000	+0.5%	\$ 430,103,000	\$ 427,545,000	\$ 2,558,000	+0.6%
25¢ Capital Surcharge (2011 Leg.)	\$ 7,569,000	7,515,000	54,000	+0.7%	\$ 7,729,000	7,659,000	70,000	+0.9%
25¢ Vessel Surcharge (2019 Leg.)**	\$ 7,568,000	7,514,000	54,000	+0.7%	\$ 7,728,000	7,658,000	70,000	+0.9%
Total	\$ 437,175,000	\$ 434,881,000	\$ 2,294,000	+0.5%	\$ 445,560,000	\$ 442,862,000	\$ 2,698,000	+0.6%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 8,602,000	\$ 8,552,000	\$ 50,000	+0.6%	\$ 9,158,000	\$ 9,106,000	\$ 52,000	+0.6%
Other Non-Fare Revenue (Terminal)	\$ 5,457,000	5,324,000	133,000	+2.5%	\$ 5,810,000	5,670,000	140,000	+2.5%
Total	\$ 14,059,000	\$ 13,876,000	\$ 183,000	+1.3%	\$ 14,968,000	\$ 14,776,000	\$ 192,000	+1.3%
Total Farebox and Miscellaneous Revenue	\$ 451,234,000	\$ 448,757,000	\$ 2,477,000	+0.6%	\$ 460,528,000	\$ 457,638,000	\$ 2,890,000	+0.6%
Distribution of Revenue								
Operating Program-Fund 109	\$ 436,097,000	\$ 433,728,000	\$ 2,369,000	+0.5%	\$ 445,071,000	\$ 442,321,000	\$ 2,750,000	+0.6%
Capital Vessel Replacement Account-Fund 18J	\$ 15,137,000	15,029,000	108,000	+0.7%	\$ 15,457,000	15,317,000	140,000	+0.9%
Total	\$ 451,234,000	\$ 448,757,000	\$ 2,477,000	+0.6%	\$ 460,528,000	\$ 457,638,000	\$ 2,890,000	+0.6%

	BIENNIUM 2031-2033		Difference November 2022 vs. September 2022	
	November 2022	September 2022	Value	Percent
Farebox Revenue				
Base Fare Revenue for Operations	\$ 437,498,000	\$ 435,115,000	\$ 2,383,000	+0.5%
25¢ Capital Surcharge (2011 Leg.)	\$ 7,881,000	7,806,000	75,000	+1.0%
25¢ Vessel Surcharge (2019 Leg.)**	\$ 7,880,000	7,804,000	76,000	+1.0%
Total	\$ 453,259,000	\$ 450,725,000	\$ 2,534,000	+0.6%
Miscellaneous Revenue				
Vessel Non-Fare Revenue	\$ 9,746,000	\$ 9,702,000	\$ 44,000	+0.5%
Other Non-Fare Revenue (Terminal)	\$ 6,182,000	6,040,000	142,000	+2.4%
Total	\$ 15,928,000	\$ 15,742,000	\$ 186,000	+1.2%
Total Farebox and Miscellaneous Revenue	\$ 469,187,000	\$ 466,467,000	\$ 2,720,000	+0.6%
Distribution of Revenue				
Operating Program-Fund 109	\$ 453,426,000	\$ 450,857,000	\$ 2,569,000	+0.6%
Capital Vessel Replacement Account-Fund 18J	\$ 15,761,000	15,610,000	151,000	+1.0%
Total	\$ 469,187,000	\$ 466,467,000	\$ 2,720,000	+0.6%

* Data is for the Baseline Forecast

** Starting 5/1/2020

¹ FY 2023 includes actual farebox revenue through September 2022.

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

	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021
Farebox Revenue						
Base Fare Revenue for Operations	\$ 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	2,977,534	2,526,795	2,304,072	1,054,353
Total	\$ 4,288,958	\$ 4,524,516	\$ 6,096,881	\$ 6,136,692	\$ 5,172,569	\$ 1,415,950
Total Farebox and Miscellaneous Revenue	\$ 185,733,821	\$ 191,498,262	\$ 198,924,832	\$ 201,405,214	\$ 171,997,672	\$ 157,084,622
Distribution of Revenue						
Operating Program-Fund 109	\$ 181,725,973	\$ 187,475,581	\$ 194,840,251	\$ 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	\$ 198,924,832	\$ 201,405,214	\$ 171,997,672	\$ 157,084,622
	Current Biennium	Current Biennium	FY 2024¹	FY 2025	FY 2026	FY 2027
	FY 2022	FY 2023				
Farebox Revenue						
Base Fare Revenue for Operations	\$ 161,292,000	\$ 174,834,000	\$ 194,032,000	\$ 199,249,000	\$ 202,667,000	\$ 206,704,000
25¢ Capital Surcharge (2011 Leg.)	2,966,726	3,181,000	3,475,000	3,568,000	3,641,000	3,711,000
25¢ Vessel Surcharge (2019 Leg.)**	2,952,832	3,180,000	3,474,000	3,568,000	3,640,000	3,711,000
Total	\$ 167,211,557	\$ 181,195,000	\$ 200,981,000	\$ 206,385,000	\$ 209,948,000	\$ 214,126,000
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 774,150	\$ 1,356,000	\$ 3,583,000	\$ 3,768,000	\$ 3,932,000	\$ 4,093,000
Other Non-Fare Revenue (Terminal)	1,483,996	2,163,000	2,273,000	2,390,000	2,494,000	2,597,000
Total	\$ 2,258,146	\$ 3,519,000	\$ 5,856,000	\$ 6,158,000	\$ 6,426,000	\$ 6,690,000
Total Farebox and Miscellaneous Revenue	\$ 169,469,703	\$ 184,714,000	\$ 206,837,000	\$ 212,543,000	\$ 216,374,000	\$ 220,816,000
Distribution of Revenue						
Operating Program-Fund 109	\$ 163,550,146	\$ 178,353,000	\$ 199,888,000	\$ 205,407,000	\$ 209,093,000	\$ 213,394,000
Capital Vessel Replacement Account-Fund 18J	5,919,557	6,361,000	6,949,000	7,136,000	7,281,000	7,422,000
Total	\$ 169,469,703	\$ 184,714,000	\$ 206,837,000	\$ 212,543,000	\$ 216,374,000	\$ 220,816,000

* Data is for the Baseline Forecast

** Starting 5/1/2020

¹ FY 2023 includes actual farebox revenue through September 2022.

	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Farebox Revenue						
Base Fare Revenue for Operations	\$ 209,916,000	\$ 212,122,000	\$ 214,099,000	\$ 216,004,000	\$ 217,879,000	\$ 219,619,000
25¢ Capital Surcharge (2011 Leg.)	3,763,000	3,806,000	3,845,000	3,884,000	3,922,000	3,959,000
25¢ Vessel Surcharge (2019 Leg.)**	3,762,000	3,806,000	3,845,000	3,883,000	3,922,000	3,958,000
Total	\$ 217,441,000	\$ 219,734,000	\$ 221,789,000	\$ 223,771,000	\$ 225,723,000	\$ 227,536,000
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 4,232,000	\$ 4,370,000	\$ 4,508,000	\$ 4,650,000	\$ 4,798,000	\$ 4,948,000
Other Non-Fare Revenue (Terminal)	2,685,000	2,772,000	2,860,000	2,950,000	3,044,000	3,138,000
Total	\$ 6,917,000	\$ 7,142,000	\$ 7,368,000	\$ 7,600,000	\$ 7,842,000	\$ 8,086,000
Total Farebox and Miscellaneous Revenue	\$ 224,358,000	\$ 226,876,000	\$ 229,157,000	\$ 231,371,000	\$ 233,565,000	\$ 235,622,000
Distribution of Revenue						
Operating Program-Fund 109	\$ 216,833,000	\$ 219,264,000	\$ 221,467,000	\$ 223,604,000	\$ 225,721,000	\$ 227,705,000
Capital Vessel Replacement Account-Fund 18J	7,525,000	7,612,000	7,690,000	7,767,000	7,844,000	7,917,000
Total	\$ 224,358,000	\$ 226,876,000	\$ 229,157,000	\$ 231,371,000	\$ 233,565,000	\$ 235,622,000

* Data is for the Baseline Forecast

** Starting 5/1/2020

¹ FY 2023 includes actual farebox revenue through September 2022.

Toll Operations and Revenue Forecast

November 2022

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

	2016	2017	2018	2019	2020	2021	Current Biennium		
							2022	2023	2024
Traffic Volume									
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
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 (Sept. 2022 Forecast)	14,800,360	15,008,723	15,348,735	15,465,037	14,237,507	14,366,735	15,425,951	15,704,000	15,755,000
Percentage Change, Nov. 2022 vs Sept. 2022	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.0%	0.7%
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
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 (Sept. 2022 Forecast)	1,128,750	1,479,709	1,604,796	1,664,159	1,529,406	1,489,850	1,654,678	1,921,000	2,236,000
Percentage Change, Nov. 2022 vs Sept. 2022	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	2.1%	0.0%
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
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 (Sept. 2022 Forecast)	23,217,000	23,974,779	25,785,356	26,523,075	20,886,032	14,636,937	19,284,221	22,341,000	24,940,000
Percentage Change, Nov. 2022 vs Sept. 2022	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.2%	-0.1%
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
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 (Sept. 2022 Forecast)	7,517,562	9,633,243	10,059,891	9,665,351	7,688,975	5,817,296	7,822,202	8,970,000	9,506,000
Percentage Change, Nov. 2022 vs Sept. 2022	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.9%	0.0%
SR 99 Tunnel Traffic Volume (Nov. 2022 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 (Sept. 2022 Forecast)					7,369,770	9,425,512	13,126,664	14,655,000	14,826,000
Percentage Change, Nov. 2022 vs Sept. 2022					0.0%	0.0%	0.0%	1.8%	0.0%

	2025	2026	2027	2028	2029	2030	2031	2032	2033
Traffic Volume									
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	
Annual Percent Change	1.3%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	
Tacoma Narrows Traffic Volume (Sept. 2022 Forecast)	15,952,000	16,110,000	16,272,000	16,436,000	16,601,000	16,768,000	16,936,000	17,106,000	
Percentage Change, Nov. 2022 vs Sept. 2022	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	
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
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 (Sept. 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
Percentage Change, Nov. 2022 vs Sept. 2022	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
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
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 (Sept. 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
Percentage Change, Nov. 2022 vs Sept. 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 (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
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 (Sept. 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
Percentage Change, Nov. 2022 vs Sept. 2022	0.00%	0.00%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
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
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 (Sept. 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
Percentage Change, Nov. 2022 vs Sept. 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
November 2022

	Biennium	Biennium	Difference	
	2019-21 November 2022	2019-21 September 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
November 2022

	Biennium		Difference	
	2019-21 November 2022	2019-21 September 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
 November 2022

	Current Biennium				Biennium			
	Biennium 2021-23 November 2022	Biennium 2021-23 September 2022	Difference		Biennium 2023-25 November 2022	Biennium 2023-25 September 2022	Difference	
			Value	Percent			Value	Percent
Tacoma Narrows Bridge Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	80,041,532	84,425,532	(4,384,000)	-5.19%	74,697,000	86,551,000	(11,854,000)	-13.70%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	29,056,690	29,817,690	(761,000)	-2.55%	26,709,000	30,972,000	(4,263,000)	-13.76%
Gross Toll Revenue: Pay By Mail	23,789,576	24,649,576	(860,000)	-3.49%	22,066,000	24,440,000	(2,374,000)	-9.71%
Gross Toll Revenue: Toll Booth Payment	40,116,613	41,974,613	(1,858,000)	-4.43%	38,236,000	43,023,000	(4,787,000)	-11.13%
Total Gross Toll Revenue Potential	173,004,410	180,867,410	(7,863,000)	-4.35%	161,708,000	184,986,000	(23,278,000)	-12.58%
Good To Go! Pay by Plate Fees and STA Discounts	1,332,535	1,295,535	37,000	2.86%	1,350,000	1,341,000	9,000	0.67%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(13,872,338)	(13,759,338)	(113,000)	0.82%	(13,483,000)	(15,719,000)	2,236,000	-14.22%
Adjusted Gross Toll Revenue	160,464,607	168,403,607	(7,939,000)	-4.71%	149,575,000	170,608,000	(21,033,000)	-12.33%
Miscellaneous Revenue (contractual damages, interest earnings)	861,723	806,723	55,000	6.82%	409,000	598,000	(189,000)	-31.61%
Transponder Sales	1,094,874	1,024,874	70,000	6.83%	894,000	892,000	2,000	0.22%
Late payment fees plus NSF / statement fees	58,647	48,647	10,000	20.56%	1,289,000	1,272,000	17,000	1.34%
Adjusted Gross Toll Revenue & Fees	162,479,851	170,283,851	(7,804,000)	-4.58%	152,167,000	173,370,000	(21,203,000)	-12.23%
Tacoma Narrows Bridge Other Revenue								
Violations	29	29	-	0.00%	-	-	-	0.00%
Civil Penalties & Recovered Toll Revenue	(736,420)	(758,420)	22,000	-2.90%	3,373,000	3,217,000	156,000	4.85%
Total Tacoma Narrows Bridge Revenue & Fees	\$ 161,743,460	\$ 169,525,460	\$ (7,782,000)	-4.59%	\$ 155,540,000	\$ 176,587,000	\$ (21,047,000)	-11.92%
SR 520 Bridge Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	78,893,202	78,882,202	11,000	0.01%	110,785,000	110,845,000	(60,000)	-0.05%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	35,059,362	34,582,362	477,000	1.38%	49,707,000	49,737,000	(30,000)	-0.06%
Gross Toll Revenue: Pay By Mail	24,327,916	24,575,916	(248,000)	-1.01%	32,744,000	32,760,000	(16,000)	-0.05%
Total Gross Toll Revenue Potential	138,280,480	138,040,480	240,000	0.17%	193,236,000	193,342,000	(106,000)	-0.05%
Good To Go! Pay by Plate Fees and STA Discounts	2,815,175	2,779,175	36,000	1.30%	3,560,000	3,562,000	(2,000)	-0.06%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(10,999,300)	(11,069,300)	70,000	-0.63%	(13,334,000)	(13,308,000)	(26,000)	0.20%
Adjusted Gross Toll Revenue	130,096,355	129,750,355	346,000	0.27%	183,462,000	183,596,000	(134,000)	-0.07%
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	2,427,964	2,466,128	(38,164)	-1.55%	1,945,000	1,945,000	-	0.00%
Transponder Sales	1,539,485	1,507,485	32,000	2.12%	1,721,000	1,721,000	-	0.00%
Late payment fees plus NSF / statement fees	145,578	153,578	(8,000)	-5.21%	3,086,000	3,097,000	(11,000)	-0.36%
Adjusted Gross Toll Revenue & Fees	134,209,382	133,877,545	331,836	0.25%	190,214,000	190,359,000	(145,000)	-0.08%
SR 520 Other Revenue								
Civil Penalties & Recovered Toll Revenue	(1,306,329)	(1,330,329)	24,000	-1.80%	4,994,000	5,022,000	(28,000)	-0.56%
Misc Revenues	38,164	-	38,164	0.00%	-	-	-	0.00%
Total SR 520 Revenue & Fees	\$ 132,941,216	\$ 132,547,216	\$ 394,000	0.30%	\$ 195,208,000	\$ 195,381,000	\$ (173,000)	-0.09%
I-405 Express Toll Lanes (ETLs) Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	18,970,127	18,643,127	327,000	1.75%	31,655,000	31,655,000	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	9,104,130	8,861,130	243,000	2.74%	15,889,000	15,889,000	-	0.00%
Gross Toll Revenue: Pay By Mail	10,607,116	10,613,116	(6,000)	-0.06%	15,823,000	15,823,000	-	0.00%
Total Gross Toll Revenue Potential	38,681,373	38,117,373	564,000	1.48%	63,367,000	63,367,000	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	1,135,504	1,114,504	21,000	1.88%	1,498,000	1,498,000	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(3,936,013)	(3,939,013)	3,000	-0.08%	(6,662,000)	(6,634,000)	(28,000)	0.42%
Adjusted Gross Toll Revenue	35,880,865	35,292,865	588,000	1.67%	58,203,000	58,231,000	(28,000)	-0.05%
Misc Revenues (interest earnings)	2,108,956	880,956	1,228,000	139.39%	-	-	-	0.00%
Transponder Sales	575,043	561,043	14,000	2.50%	685,000	685,000	-	0.00%
Late payment plus NSF / statement fees	106,359	108,359	(2,000)	-1.85%	1,554,000	1,557,000	(3,000)	-0.19%
Adjusted Gross Toll Revenue & Fees	38,671,223	36,843,223	1,828,000	4.96%	60,442,000	60,473,000	(31,000)	-0.05%
I-405 Other Revenue								
Civil Penalties & Recovered Toll Revenue	(451,372)	(464,372)	13,000	-2.80%	2,407,000	2,416,000	(9,000)	-0.37%
Total I-405 Revenue & Fees	\$ 38,219,851	\$ 36,378,851	\$ 1,841,000	5.06%	\$ 62,849,000	\$ 62,889,000	\$ (40,000)	-0.06%
SR 167 Express Toll Lanes (ETLs) Revenue								
Adjusted Gross Toll Revenue	8,907,577	8,634,577	273,000	3.16%	14,958,000	15,032,000	(74,000)	-0.49%
Transponder / Shield Sales	258,213	248,213	10,000	4.03%	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	\$ 8,941,551	\$ 283,000	3.16%	\$ 15,219,000	\$ 15,293,000	\$ (74,000)	-0.48%
TOTAL Express Toll Lanes Revenue & Fees (SR 167 & I-405)	\$ 47,444,402	\$ 45,320,402	\$ 2,124,000	4.69%	\$ 78,068,000	\$ 78,182,000	\$ (114,000)	-0.15%

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

	Current Biennium		Difference		Biennium		Biennium		Difference	
	Biennium 2021-23 November 2022	Biennium 2021-23 September 2022	Value	Percent	2023-25 November 2022	2023-25 September 2022	Value	Percent		
SR 99 Tunnel Revenue										
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	\$ 26,271,175	\$ 25,863,175	408,000	1.58%	\$ 28,337,000	\$ 28,333,000	4,000	0.01%		
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	12,640,504	12,519,504	121,000	0.97%	13,621,000	13,628,000	(7,000)	-0.05%		
Gross Toll Revenue: Pay By Mail	14,567,619	14,489,619	78,000	0.54%	15,340,000	15,337,000	3,000	0.02%		
Total Gross Toll Revenue Potential	53,479,298	52,872,298	607,000	1.15%	57,298,000	57,298,000	-	0.00%		
Good To Go! Pay by Plate Fees and STA Discounts	1,910,883	1,863,883	47,000	2.52%	2,057,000	2,057,000	-	0.00%		
Toll Revenue Not Recognized & Unpaid Toll Revenue	(5,713,132)	(5,703,132)	(10,000)	0.18%	(5,801,000)	(5,770,000)	(31,000)	0.54%		
Adjusted Gross Toll Revenue	49,677,048	49,033,048	644,000	1.31%	53,554,000	53,585,000	(31,000)	-0.06%		
Misc Revenues (interest earnings)	699,174	610,174	89,000	14.59%	-	-	-	0.00%		
Transponder Sales	964,927	936,927	28,000	2.99%	941,000	941,000	-	0.00%		
Late payment plus NSF / statement fees	(28,056)	(26,056)	(2,000)	7.68%	1,728,000	1,731,000	(3,000)	-0.17%		
Adjusted Gross Toll Revenue & Fees	51,313,094	50,554,094	759,000	1.50%	56,223,000	56,257,000	(34,000)	-0.06%		
SR 99 Tunnel Other Revenue	-	-	-	0.00%	-	-	-	0.00%		
Civil Penalties & Recovered Toll Revenue	(1,083,483)	(1,103,483)	20,000	-1.81%	4,344,000	4,357,000	(13,000)	-0.30%		
Total SR 99 Tunnel Revenue & Fees	\$ 50,229,611	\$ 49,450,611	779,000	1.58%	\$ 60,567,000	\$ 60,614,000	(47,000)	-0.08%		
ALL Tolled Facilities Revenue										
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	213,083,613	216,448,613	(3,365,000)	-1.55%	260,432,000	272,416,000	(11,984,000)	-4.40%		
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	85,860,687	85,780,687	80,000	0.09%	105,926,000	110,226,000	(4,300,000)	-3.90%		
Gross Toll Revenue: Pay By Mail	73,292,226	74,328,226	(1,036,000)	-1.39%	85,973,000	88,360,000	(2,387,000)	-2.70%		
Gross Toll Revenue: Toll Booth Payment	40,116,613	41,974,613	(1,858,000)	-4.43%	38,236,000	43,023,000	(4,787,000)	-11.13%		
Total Gross Toll Revenue Potential	412,353,138	418,532,138	(6,179,000)	-1.48%	490,567,000	514,025,000	(23,458,000)	-4.56%		
Adjusted Gross Toll Revenue	385,026,452	391,114,452	(6,088,000)	-1.56%	459,752,000	481,052,000	(21,300,000)	-4.43%		
Misc. Revenues (contractual damages, interest earnings)	6,156,602	4,822,766	1,333,836	27.66%	2,354,000	2,543,000	(189,000)	-7.43%		
Transponder / Shield Sales	4,432,542	4,278,542	154,000	3.60%	4,498,000	4,496,000	2,000	0.04%		
Late payment fees plus NSF / statement fees	282,504	284,504	(2,000)	-0.70%	7,661,000	7,661,000	-	0.00%		
Adjusted Gross Toll Revenue & Fees	395,898,100	400,500,264	(4,602,164)	-1.15%	474,265,000	495,752,000	(21,487,000)	-4.33%		
Violations	29	29	-	0.00%	-	-	-	0.00%		
Civil Penalties & Recovered Toll Revenue	(3,577,604)	(3,656,604)	79,000	-2.16%	15,118,000	15,012,000	106,000	0.71%		
Misc Non-Pledged Revenues	38,164	-	38,164	0.00%	-	-	-	0.00%		
Total Toll Revenue & Fees	\$ 392,358,689	\$ 396,843,689	(4,485,000)	-1.13%	\$ 489,383,000	\$ 510,764,000	(21,381,000)	-4.19%		
Forecast of Distributions										
Tacoma Narrows Toll Account - 511	161,743,460	169,525,460	(7,782,000)	-4.59%	155,540,000	176,587,000	(21,047,000)	-11.92%		
SR 520 Corridor Toll Account - 16J	134,247,545	133,877,545	370,000	0.28%	190,214,000	190,359,000	(145,000)	-0.08%		
SR 520 Civil Penalties Account - 17P	(1,306,329)	(1,330,329)	24,000	-1.80%	4,994,000	5,022,000	(28,000)	-0.56%		
High Occupancy Toll Lanes Account - 09F	9,224,551	8,941,551	283,000	3.16%	15,219,000	15,293,000	(74,000)	-0.48%		
I-405 and SR 167 Express Toll Lanes Operations Account - 595	38,219,851	36,378,851	1,841,000	5.06%	62,849,000	62,889,000	(40,000)	-0.06%		
Alaskan Way Viaduct Replacement Project Account - 535	50,229,611	49,450,611	779,000	1.58%	60,567,000	60,614,000	(47,000)	-0.08%		
Total Distributions	\$ 392,358,689	\$ 396,843,689	\$ (4,485,000)	-1.13%	\$ 489,383,000	\$ 510,764,000	\$ (21,381,000)	-4.19%		

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

	Biennium		Difference		Biennium		Difference	
	2025-27 November 2022	2025-27 September 2022	Value	Percent	2027-2029 November 2022	2027-2029 September 2022	Value	Percent
Tacoma Narrows Bridge Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	76,273,000	88,393,000	(12,120,000)	-13.71%	77,817,000	90,180,000	(12,363,000)	-13.71%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	27,294,000	31,633,000	(4,339,000)	-13.72%	27,853,000	32,272,000	(4,419,000)	-13.69%
Gross Toll Revenue: Pay By Mail	22,569,000	24,959,000	(2,390,000)	-9.58%	23,027,000	25,464,000	(2,437,000)	-9.57%
Gross Toll Revenue: Toll Booth Payment	39,050,000	43,938,000	(4,888,000)	-11.12%	39,843,000	44,828,000	(4,985,000)	-11.12%
Total Gross Toll Revenue Potential	165,186,000	188,923,000	(23,737,000)	-12.56%	168,540,000	192,744,000	(24,204,000)	-12.56%
Good To Go! Pay by Plate Fees and STA Discounts	1,389,000	1,379,000	10,000	0.73%	1,417,000	1,407,000	10,000	0.71%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(13,572,000)	(15,799,000)	2,227,000	-14.10%	(13,846,000)	(16,120,000)	2,274,000	-14.11%
Adjusted Gross Toll Revenue	153,003,000	174,503,000	(21,500,000)	-12.32%	156,111,000	178,031,000	(21,920,000)	-12.31%
Miscellaneous Revenue (contractual damages, interest earnings)	159,000	606,000	(447,000)	-73.76%	2,000	667,000	(665,000)	-99.70%
Transponder Sales	911,000	911,000	-	0.00%	929,000	929,000	-	0.00%
Late payment fees plus NSF / statement fees	1,198,000	1,171,000	27,000	2.31%	1,222,000	1,194,000	28,000	2.35%
Adjusted Gross Toll Revenue & Fees	155,271,000	177,191,000	(21,920,000)	-12.37%	158,264,000	180,821,000	(22,557,000)	-12.47%
Tacoma Narrows Bridge Other Revenue								
Violations	-	-	-	0.00%	-	-	-	0.00%
Civil Penalties & Recovered Toll Revenue	3,646,000	3,582,000	64,000	1.79%	3,721,000	3,654,000	67,000	1.83%
Total Tacoma Narrows Bridge Revenue & Fees	\$ 158,917,000	\$ 180,773,000	\$ (21,856,000)	-12.09%	\$ 161,985,000	\$ 184,475,000	\$ (22,490,000)	-12.19%
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	7,014,000	(6,000)	-0.09%	7,365,000	7,365,000	-	0.00%
Misc Revenues	-	-	-	0.00%	-	-	-	0.00%
Total SR 520 Revenue & Fees	\$ 205,820,000	\$ 205,826,000	\$ (6,000)	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	17,970,000	(87,000)	-0.48%	20,788,000	20,889,000	(101,000)	-0.48%
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	\$ 18,255,000	\$ (87,000)	-0.48%	\$ 21,093,000	\$ 21,194,000	\$ (101,000)	-0.48%
TOTAL Express Toll Lanes Revenue & Fees (SR 167 & I-405)	\$ 101,266,000	\$ 101,353,000	\$ (87,000)	-0.09%	\$ 116,955,000	\$ 117,056,000	\$ (101,000)	-0.09%

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

	Biennium 2025-27		Difference		Biennium 2027-2029		Difference	
	November 2022	September 2022	Value	Percent	November 2022	September 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	293,899,000	(12,207,000)	-4.15%	300,418,000	312,882,000	(12,464,000)	-3.98%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	115,155,000	119,494,000	(4,339,000)	-3.63%	123,063,000	127,482,000	(4,419,000)	-3.47%
Gross Toll Revenue: Pay By Mail	90,767,000	93,157,000	(2,390,000)	-2.57%	95,734,000	98,171,000	(2,437,000)	-2.48%
Gross Toll Revenue: Toll Booth Payment	39,050,000	43,938,000	(4,888,000)	-11.12%	39,843,000	44,828,000	(4,985,000)	-11.12%
Total Gross Toll Revenue Potential	526,664,000	550,488,000	(23,824,000)	-4.33%	559,058,000	583,363,000	(24,305,000)	-4.17%
Adjusted Gross Toll Revenue	495,077,000	516,664,000	(21,587,000)	-4.18%	525,813,000	547,834,000	(22,021,000)	-4.02%
Misc. Revenues (contractual damages, interest earnings)	2,518,000	2,965,000	(447,000)	-15.08%	2,771,000	3,436,000	(665,000)	-19.35%
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	7,678,000	27,000	0.35%	8,103,000	8,075,000	28,000	0.35%
Adjusted Gross Toll Revenue & Fees	510,132,000	532,139,000	(22,007,000)	-4.14%	541,777,000	564,435,000	(22,658,000)	-4.01%
Violations	-	-	-	0.00%	-	-	-	0.00%
Civil Penalties & Recovered Toll Revenue	18,818,000	18,760,000	58,000	0.31%	19,905,000	19,838,000	67,000	0.34%
Misc Non-Pledged Revenues	-	-	-	0.00%	-	-	-	0.00%
Total Toll Revenue & Fees	\$ 528,950,000	\$ 550,899,000	(21,949,000)	-3.98%	\$ 561,682,000	\$ 584,273,000	(22,591,000)	-3.87%
Forecast of Distributions								
Tacoma Narrows Toll Account - 511	158,917,000	180,773,000	(21,856,000)	-12.09%	161,985,000	184,475,000	(22,490,000)	-12.19%
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	7,014,000	(6,000)	-0.09%	7,365,000	7,365,000	-	0.00%
High Occupancy Toll Lanes Account - 09F	18,168,000	18,255,000	(87,000)	-0.48%	21,093,000	21,194,000	(101,000)	-0.48%
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	\$ 550,899,000	(21,949,000)	-3.98%	\$ 561,682,000	\$ 584,273,000	(22,591,000)	-3.87%

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

	Biennium		Difference		Biennium		Biennium		Difference	
	2029-2031	2029-2031	Value	Percent	2031-2033	2031-2033	Value	Percent	Value	Percent
	November 2022	September 2022			November 2022	September 2022				
Tacoma Narrows Bridge Revenue										
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	79,392,000	92,002,000	(12,610,000)	-13.71%	40,296,000	46,694,000	(6,398,000)	-13.70%		
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	28,411,000	32,924,000	(4,513,000)	-13.71%	14,421,000	16,710,000	(2,289,000)	-13.70%		
Gross Toll Revenue: Pay By Mail	23,489,000	25,978,000	(2,489,000)	-9.58%	11,924,000	13,185,000	(1,261,000)	-9.56%		
Gross Toll Revenue: Toll Booth Payment	40,647,000	45,732,000	(5,085,000)	-11.12%	20,630,000	23,211,000	(2,581,000)	-11.12%		
Total Gross Toll Revenue Potential	171,939,000	196,636,000	(24,697,000)	-12.56%	87,271,000	99,800,000	(12,529,000)	-12.55%		
Good To Go! Pay by Plate Fees and STA Discounts	1,445,000	1,435,000	10,000	0.70%	733,000	751,000	(18,000)	-2.40%		
Toll Revenue Not Recognized & Unpaid Toll Revenue	(14,123,000)	(16,444,000)	2,321,000	-14.11%	(7,169,000)	(8,369,000)	1,200,000	-14.34%		
Adjusted Gross Toll Revenue	159,261,000	181,627,000	(22,366,000)	-12.31%	80,835,000	92,182,000	(11,347,000)	-12.31%		
Miscellaneous Revenue (contractual damages, interest earnings)	-	870,000	(870,000)	-100.00%	-	919,000	(919,000)	-100.00%		
Transponder Sales	963,000	963,000	-	0.00%	501,000	501,000	-	0.00%		
Late payment fees plus NSF / statement fees	1,246,000	1,216,000	30,000	2.47%	632,000	618,000	14,000	2.27%		
Adjusted Gross Toll Revenue & Fees	161,470,000	184,676,000	(23,206,000)	-12.57%	81,968,000	94,220,000	(12,252,000)	-13.00%		
Tacoma Narrows Bridge Other Revenue										
Violations	-	-	-	0.00%	-	-	-	0.00%		
Civil Penalties & Recovered Toll Revenue	3,796,000	3,727,000	69,000	1.85%	1,926,000	1,811,000	115,000	6.35%		
Total Tacoma Narrows Bridge Revenue & Fees	\$ 165,266,000	\$ 188,403,000	\$ (23,137,000)	-12.28%	\$ 83,894,000	\$ 96,031,000	#####	-12.64%		
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	25,108,000	(121,000)	-0.48%	27,855,000	27,990,000	(135,000)	-0.48%		
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	\$ 25,440,000	\$ (121,000)	-0.48%	\$ 28,214,000	\$ 28,349,000	\$ (135,000)	-0.48%		
TOTAL Express Toll Lanes Revenue & Fees (SR 167 & I-405)	\$ 130,557,000	\$ 130,678,000	\$ (121,000)	-0.09%	\$ 135,572,000	\$ 135,707,000	\$ (135,000)	-0.10%		

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

	Biennium		Difference		Biennium		Biennium		Difference	
	2029-2031	2029-2031	Value	Percent	2031-2033	2031-2033	Value	Percent	Value	Percent
	November 2022	September 2022			November 2022	September 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	329,795,000	(12,731,000)	-3.86%	290,848,000	297,381,000	(6,533,000)	-2.20%		
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	129,389,000	133,902,000	(4,513,000)	-3.37%	120,675,000	122,964,000	(2,289,000)	-1.86%		
Gross Toll Revenue: Pay By Mail	99,621,000	102,110,000	(2,489,000)	-2.44%	90,935,000	92,196,000	(1,261,000)	-1.37%		
Gross Toll Revenue: Toll Booth Payment	40,647,000	45,732,000	(5,085,000)	-11.12%	20,630,000	23,211,000	(2,581,000)	-11.12%		
Total Gross Toll Revenue Potential	586,721,000	611,539,000	(24,818,000)	-4.06%	523,088,000	535,752,000	(12,664,000)	-2.36%		
Adjusted Gross Toll Revenue	552,054,000	574,541,000	(22,487,000)	-3.91%	493,740,000	505,222,000	(11,482,000)	-2.27%		
Misc. Revenues (contractual damages, interest earnings)	3,149,000	4,019,000	(870,000)	-21.65%	3,288,000	4,207,000	(919,000)	-21.84%		
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	8,274,000	30,000	0.36%	7,902,000	7,888,000	14,000	0.18%		
Adjusted Gross Toll Revenue & Fees	568,832,000	592,159,000	(23,327,000)	-3.94%	510,108,000	522,495,000	(12,387,000)	-2.37%		
Violations	-	-	-	0.00%	-	-	-	0.00%		
Civil Penalties & Recovered Toll Revenue	20,492,000	20,423,000	69,000	0.34%	19,110,000	18,995,000	115,000	0.61%		
Misc Non-Pledged Revenues	-	-	-	0.00%	-	-	-	0.00%		
Total Toll Revenue & Fees	\$ 589,324,000	\$ 612,582,000	(23,258,000)	-3.80%	\$ 529,218,000	\$ 541,490,000	(12,272,000)	-2.27%		
Forecast of Distributions										
Tacoma Narrows Toll Account - 511	165,266,000	188,403,000	(23,137,000)	-12.28%	83,894,000	96,031,000	(12,137,000)	-12.64%		
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	25,440,000	(121,000)	-0.48%	28,214,000	28,349,000	(135,000)	-0.48%		
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	\$ 612,582,000	\$ (23,258,000)	-3.80%	\$ 529,218,000	\$ 541,490,000	#####	-2.27%		

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

	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021
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.

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

	Current Biennium		Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031
	Fiscal Year 2022	Fiscal Year 2023								
Tacoma Narrows Bridge Revenue										
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	41,779,532	38,262,000	37,112,000	37,585,000	37,945,000	38,328,000	38,714,000	39,103,000	39,498,000	39,894,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	14,669,690	14,387,000	13,263,000	13,446,000	13,579,000	13,715,000	13,857,000	13,996,000	14,137,000	14,274,000
Gross Toll Revenue: Pay By Mail	12,049,576	11,740,000	10,954,000	11,112,000	11,228,000	11,341,000	11,455,000	11,572,000	11,687,000	11,802,000
Gross Toll Revenue: Toll Booth Payment	20,843,613	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	89,142,410	83,862,000	80,333,000	81,375,000	82,179,000	83,007,000	83,848,000	84,692,000	85,544,000	86,395,000
Good To Go! Pay by Plate Fees and STA Discounts	639,535	693,000	668,000	682,000	691,000	698,000	705,000	712,000	719,000	726,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(6,451,338)	(7,421,000)	(6,740,000)	(6,743,000)	(6,752,000)	(6,820,000)	(6,888,000)	(6,958,000)	(7,027,000)	(7,096,000)
Adjusted Gross Toll Revenue	83,330,607	77,134,000	74,261,000	75,314,000	76,118,000	76,885,000	77,665,000	78,446,000	79,236,000	80,025,000
Miscellaneous Revenue (contractual damages, interest earnings)	542,723	319,000	245,000	164,000	105,000	54,000	2,000			
Transponder Sales	544,874	550,000	445,000	449,000	453,000	458,000	462,000	467,000	475,000	488,000
Late payment fees plus NSF / statement fees	(173,353)	232,000	699,000	590,000	596,000	602,000	608,000	614,000	620,000	626,000
Adjusted Gross Toll Revenue & Fees	84,244,851	78,235,000	75,650,000	76,517,000	77,272,000	77,999,000	78,737,000	79,527,000	80,331,000	81,139,000
Tacoma Narrows Bridge Other Revenue										
Violations	29									
Civil Penalties & Recovered Toll Revenue	(758,420)	22,000	1,439,000	1,934,000	1,814,000	1,832,000	1,851,000	1,870,000	1,889,000	1,907,000
Total Tacoma Narrows Bridge Revenue & Fees	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 Bridge Revenue										
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	36,755,202	42,138,000	53,764,000	57,021,000	56,589,000	59,000,000	60,042,000	62,382,000	62,597,000	64,920,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	15,845,362	19,214,000	24,061,000	25,646,000	25,575,000	26,794,000	27,398,000	28,601,000	28,836,000	30,048,000
Gross Toll Revenue: Pay By Mail	11,357,916	12,970,000	15,980,000	16,764,000	16,456,000	16,967,000	17,075,000	17,540,000	17,400,000	17,837,000
Total Gross Toll Revenue Potential	63,958,480	74,322,000	93,805,000	99,431,000	98,620,000	102,761,000	104,515,000	108,523,000	108,833,000	112,805,000
Good To Go! Pay by Plate Fees and STA Discounts	1,271,175	1,544,000	1,713,000	1,847,000	1,867,000	1,948,000	1,990,000	2,062,000	2,065,000	2,135,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(5,227,300)	(5,772,000)	(6,517,000)	(6,817,000)	(6,658,000)	(6,881,000)	(6,950,000)	(7,159,000)	(7,121,000)	(7,337,000)
Adjusted Gross Toll Revenue	60,002,355	70,094,000	89,001,000	94,461,000	93,829,000	97,828,000	99,555,000	103,426,000	103,777,000	107,603,000
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	1,599,964	828,000	925,000	1,020,000	1,128,000	1,231,000	1,331,000	1,438,000	1,563,000	1,586,000
Transponder Sales	751,485	788,000	833,000	888,000	889,000	924,000	939,000	969,000	973,000	1,018,000
Late payment fees plus NSF / statement fees	(233,422)	379,000	1,585,000	1,501,000	1,472,000	1,511,000	1,525,000	1,556,000	1,540,000	1,567,000
Adjusted Gross Toll Revenue & Fees	62,120,382	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 Other Revenue										
Civil Penalties & Recovered Toll Revenue	(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
Misc Non-Pledged Revenues	38,164									
Total SR 520 Revenue & Fees	60,828,216	\$ 72,113,000	\$ 94,318,000	\$ 100,890,000	\$ 100,810,000	\$ 105,010,000	\$ 107,012,000	\$ 111,092,000	\$111,594,000	\$115,523,000
I-405 Express Toll Lanes (ETLs) Revenue										
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	7,839,127	11,131,000	12,841,000	18,814,000	19,799,000	22,792,000	23,986,000	25,243,000	26,975,000	27,199,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	3,602,130	5,502,000	6,445,000	9,444,000	9,939,000	11,442,000	12,041,000	12,672,000	13,541,000	13,654,000
Gross Toll Revenue: Pay By Mail	4,357,116	6,250,000	7,495,000	8,328,000	8,722,000	10,163,000	10,644,000	11,123,000	11,954,000	12,164,000
Total Gross Toll Revenue Potential	15,798,373	22,883,000	26,781,000	36,586,000	38,460,000	44,397,000	46,671,000	49,038,000	52,470,000	53,017,000
Good To Go! Pay by Plate Fees and STA Discounts	531,504	604,000	627,000	871,000	886,000	1,069,000	1,086,000	1,103,000	1,132,000	1,138,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(1,550,013)	(2,386,000)	(2,894,000)	(3,768,000)	(3,637,000)	(4,263,000)	(4,439,000)	(4,666,000)	(4,945,000)	(5,074,000)
Adjusted Gross Toll Revenue	14,779,865	21,101,000	24,514,000	33,689,000	35,709,000	41,203,000	43,318,000	45,475,000	48,657,000	49,081,000
Misc Revenues (interest earnings)	880,956	1,228,000	-	-	-	-	-	-	-	-
Transponder Sales	274,043	301,000	297,000	388,000	393,000	476,000	483,000	491,000	507,000	518,000
Late payment plus NSF / statement fees	(60,641)	167,000	701,000	853,000	879,000	1,013,000	1,044,000	1,083,000	1,112,000	1,126,000
Adjusted Gross Toll Revenue & Fees	15,874,223	22,797,000	25,512,000	34,930,000	36,981,000	42,692,000	44,845,000	47,049,000	50,276,000	50,725,000
I-405 Other Revenue										
Civil Penalties & Recovered Toll Revenue	(464,372)	13,000	878,000	1,529,000	1,634,000	1,791,000	1,951,000	2,017,000	2,093,000	2,144,000
Total I-405 Revenue & Fees	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
SR 167 Express Toll Lanes (ETLs) Revenue										
Adjusted Gross Toll Revenue	3,550,577	5,357,000	7,017,000	7,941,000	8,596,000	9,287,000	10,012,000	10,776,000	12,005,000	12,982,000
Transponder / Shield Sales	128,213	130,000	124,000	133,000	137,000	142,000	146,000	151,000	158,000	166,000
NSF / statement fees	(25)		2,000	2,000	3,000	3,000	4,000	4,000	4,000	4,000
Misc Revenues	58,786									
Total SR 167 ETL Revenue & Fees	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
TOTAL EXPRESS TOLL LANES REVENUE (SR 167 & I-405)	19,147,402	\$ 28,297,000	\$ 33,533,000	\$ 44,535,000	\$ 47,351,000	\$ 53,915,000	\$ 56,958,000	\$ 59,997,000	\$ 64,536,000	\$ 66,021,000
SR 99 Tunnel Revenue										
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	12,037,175	14,234,000	14,138,000	14,199,000	14,625,000	14,731,000	14,847,000	15,313,000	15,431,000	15,563,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	5,655,504	6,985,000	6,796,000	6,825,000	7,030,000	7,081,000	7,137,000	7,361,000	7,418,000	7,481,000
Gross Toll Revenue: Pay By Mail	6,645,619	7,922,000	7,654,000	7,686,000	7,916,000	7,974,000	8,037,000	8,288,000	8,353,000	8,424,000
Total Gross Toll Revenue Potential	24,338,298	29,141,000	28,588,000	28,710,000	29,571,000	29,786,000	30,021,000	30,962,000	31,202,000	31,468,000
Good To Go! Pay by Plate Fees and STA Discounts	880,883	1,030,000	1,020,000	1,037,000	1,051,000	1,065,000	1,079,000	1,088,000	1,102,000	1,117,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	(2,563,132)	(3,150,000)	(2,947,000)	(2,854,000)	(2,903,000)	(2,948,000)	(2,971,000)	(3,039,000)	(3,087,000)	(3,114,000)
Adjusted Gross Toll Revenue	22,656,048	27,021,000	26,661,000	26,893,000	27,719,000	27,903,000	28,129,000	29,011,000	29,217,000	29,471,000
Misc Revenues (interest earnings)	610,174	89,000	-	-	-	-	-	-	-	-
Transponder Sales	468,927	496,000	468,000	473,000	477,000	483,000	488,000	494,000	503,000	519,000
Late payment plus NSF / statement fees	(265,056)	237,000	912,000	816,000	808,000	818,000	829,000	836,000	847,000	858,000
Adjusted Gross Toll Revenue & Fees	23,470,094	27,843,000	28,041,000	28,182,000	29,004,000	29,204,000	29,446,000	30,341,000	30,567,000	30,848,000
SR 99 Tunnel Other Revenue										
Civil Penalties & Recovered Toll Revenue	(1,103,483)	20,000	1,756,000	2,588,000	2,357,000	2,382,000	2,411,000	2,440,000	2,469,000	2,500,000
Total SR 99 Tunnel Revenue & Fees	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

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

September 2022

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

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

Federal Transit Administration (FTA) Forecast - Public Transportation

Program	Program Name	2015		Difference		2016		Difference		2017		Difference	
		Nov-22	Sep-22	Value	Percent	Nov-22	Sep-22	Value	Percent	Nov-22	Sep-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		\$ 17,466,126	\$ 17,466,126	\$ -	0.0%	\$ 18,368,662	\$ 18,368,662	\$ -	0.0%	\$ 18,630,095	\$ 18,630,095	\$ -	0.0%

Program	Program Name	2018		Difference		2019		Difference		2020		Difference	
		Nov-22	Sep-22	Value	Percent	Nov-22	Sep-22	Value	Percent	Nov-22	Sep-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	-	0.0%
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	-	0.0%
5311(b)	Rural Transit Assistance Program	209,024	209,024	-	0.0%	214,000	214,000	-	0.0%	231,000	219,000	-	0.0%
5329	State Safety Oversight Program	600,480	600,480	-	0.0%	544,000	544,000	-	0.0%	661,000	555,000	-	0.0%
5339	Bus and Bus Facilities Program	3,500,000	3,500,000	-	0.0%	1,595,000	1,595,000	-	0.0%	1,918,000	1,629,000	-	0.0%
5311(b)	CARES Act Federal Distribution - Rural Transit Assistance									44,121,608	44,121,608		0.0%
Totals		\$ 23,544,126	\$ 23,544,126	\$ -	0.0%	\$ 19,222,000	\$ 19,222,000	\$ -	0.0%	\$ 65,308,608	\$ 63,751,608	\$ -	0.0%

Program	Program Name	2021		Difference		2022		Difference		2023		Difference	
		Nov-22	Sep-22	Value	Percent	Nov-22	Sep-22	Value	Percent	Nov-22	Sep-22	Value	Percent
5304	Statewide Planning Program	\$ 527,000	\$ 527,000	\$ -	0.0%	\$ 539,000	\$ 539,000	\$ -	0.0%	\$ 550,000	\$ 550,000	\$ -	0.0%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	3,117,000	3,117,000	-	0.0%	3,189,000	3,189,000	-	0.0%	3,253,000	2,949,000	-	0.0%
5311(a)	Nonurbanized Area Formula Program	14,733,000	14,733,000	-	0.0%	15,071,000	15,071,000	-	0.0%	15,373,000	15,373,000	-	0.0%
5311(b)	Rural Transit Assistance Program	231,000	231,000	-	0.0%	236,000	236,000	-	0.0%	241,000	241,000	-	0.0%
5329	State Safety Oversight Program	661,000	661,000	-	0.0%	676,000	676,000	-	0.0%	690,000	690,000	-	0.0%
5339	Bus and Bus Facilities Program	1,918,000	1,918,000	-	0.0%	1,962,000	1,962,000	-	0.0%	2,002,000	2,002,000	-	0.0%
	CRRSAA Act, Federal Distribution	84,001,414	84,001,414	-	0.0%			-	0.0%			-	0.0%
Totals		\$ 21,187,000	\$ 19,630,000	\$ -	7.9%	\$ 21,673,000	\$ 20,082,000	\$ -	7.9%	\$ 22,109,000	\$ 22,109,000	\$ -	0.0%

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

Program	Program Name	2027		Difference		2028		Difference		2029		Difference	
		Nov-22	Sep-22	Value	Percent	Nov-22	Sep-22	Value	Percent	Nov-22	Sep-22	Value	Percent
5304	Statewide Planning Program	\$ 578,000	\$ 588,000	\$ (10,000)	-1.7%	\$ 584,000	\$ 593,000	\$ (9,000)	-1.5%	\$ 589,000	\$ 597,000	\$ (8,000)	-1.3%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	3,418,000	3,479,000	(61,000)	-1.8%	3,452,000	3,507,000	(55,000)	-1.6%	3,484,000	3,533,000	(49,000)	-1.4%
5311(a)	Nonurbanized Area Formula Program	16,153,000	16,445,000	(292,000)	-1.8%	16,314,000	16,575,000	(261,000)	-1.6%	16,465,000	16,697,000	(232,000)	-1.4%
5311(b)	Rural Transit Assistance Program	253,000	258,000	(5,000)	-1.9%	255,000	260,000	(5,000)	-1.9%	258,000	262,000	(4,000)	-1.5%
5329	State Safety Oversight Program	725,000	738,000	(13,000)	-1.8%	732,000	744,000	(12,000)	-1.6%	739,000	749,000	(10,000)	-1.3%
5339	Bus and Bus Facilities Program	2,103,000	2,141,000	(38,000)	-1.8%	2,124,000	2,158,000	(34,000)	-1.6%	2,144,000	2,174,000	(30,000)	-1.4%
Totals		\$ 23,230,000	\$ 23,649,000	\$ (419,000)	-1.8%	\$ 23,461,000	\$ 23,837,000	\$ (376,000)	-1.6%	\$ 23,679,000	\$ 24,012,000	\$ (333,000)	-1.4%

Program	Program Name	2030		Difference		2031		Difference	
		Nov-22	Sep-22	Value	Percent	Nov-22	Sep-22	Value	Percent
5304	Statewide Planning Program	\$ 594,361	\$ 601,960	\$ (7,599)	-1.3%	\$ 599,728	\$ 606,637	\$ (6,909)	-1.1%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	3,515,458	3,560,403	(44,945)	-1.3%	3,547,205	3,588,070	(40,864)	-1.1%
5311(a)	Nonurbanized Area Formula Program	16,615,426	16,827,854	(212,427)	-1.3%	16,765,477	16,958,617	(193,140)	-1.1%
5311(b)	Rural Transit Assistance Program	260,223	263,550	(3,327)	-1.3%	262,573	265,598	(3,025)	-1.1%
5329	State Safety Oversight Program	745,551	755,083	(9,532)	-1.3%	752,284	760,951	(8,666)	-1.1%
5339	Bus and Bus Facilities Program	2,163,544	2,191,204	(27,661)	-1.3%	2,183,082	2,208,231	(25,149)	-1.1%
Totals		\$ 23,894,563	\$ 24,200,054	\$ (305,491)	-1.3%	\$ 24,110,350	\$ 24,388,104	\$ (277,754)	-1.1%

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

Federal Transit Administration (FTA) Forecast - Washington State Ferries

		2015		Difference		2016		Difference	
		Nov-22	Sep-22	Value	Percent	Nov-22	Sep-22	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 5,722,236	\$ 5,722,236	\$ -	0.0%	\$ 5,206,791	\$ 5,206,791	\$ -	0.0%
5337	State of Good Repair Grants (High Intensity Motorbus)	\$ 5,862,301	\$ 5,862,301	\$ -	0.0%	\$ 6,780,870	\$ 6,780,870	\$ -	0.0%
	Discretionary Funds					\$ 9,529,500	\$ 9,529,500		0.0%
	Totals	\$ 11,584,537	\$ 11,584,537	\$ -	0.0%	\$ 21,517,161	\$ 21,517,161	\$ -	0.0%

		2017		Difference		2018		Difference	
		Nov-22	Sep-22	Value	Percent	Nov-22	Sep-22	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 6,059,421	\$ 6,059,421	\$ -	0.0%	\$ 5,497,322	\$ 5,497,322	\$ -	0.0%
5337	State of Good Repair Grants (High Intensity Motorbus)	\$ 6,847,449	\$ 6,847,449	\$ -	0.0%	\$ 8,511,538	\$ 8,511,538	\$ -	0.0%
	Discretionary Funds	\$ 10,000,000	\$ 10,000,000						
	Totals	\$ 22,906,870	\$ 22,906,870	\$ -	0.0%	\$ 14,008,860	\$ 14,008,860	\$ -	0.0%

		2019		Difference		2020		Difference	
		Nov-22	Sep-22	Value	Percent	Nov-22	Sep-22	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 6,059,421	\$ 6,059,421	\$ -	0.0%	\$ 5,611,133	\$ 5,611,133	\$ -	0.0%
5337	State of Good Repair Grants (High Intensity Motorbus)	\$ 7,200,000	\$ 7,200,000	\$ -	0.0%	\$ 7,556,420	\$ 7,556,420	\$ -	0.0%
	* FTA/FHWA stimulus payments					\$ 39,237,605	\$ 39,237,605	\$ (21,663,300)	-35.6%
	Totals	\$ 13,259,421	\$ 13,259,421	\$ -	0.0%	\$ 52,405,158	\$ 52,405,158	\$ (21,663,300)	-29.2%

		2021		Difference		2022		Difference	
		Nov-22	Sep-22	Value	Percent	Nov-22	Sep-22	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 5,611,133	\$ 5,611,133	\$ -	0.0%	\$ 6,890,570	\$ 6,890,570	\$ -	0.0%
5337	State of Good Repair Grants (High Intensity Motorbus)	\$ 7,556,420	\$ 7,556,420	\$ -	0.0%	\$ 14,333,036	\$ 14,333,036	\$ -	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)	\$ -	\$ -	\$ -		\$ 79,560,472	\$ 79,560,472	\$ -	0.0%
	* Stimulus payments (ARPA Funds Distributed by US Treasurer for Oper)	\$ 86,966,000	\$ 86,966,000	\$ -	0.0%			\$ -	
	* Stimulus payments (ARPA Funds Distributed by US Treasurer for Capital)	\$ 2,892,000	\$ 2,892,000	\$ -	0.0%			\$ -	
	Totals	\$ 233,025,553	\$ 233,025,553	\$ -	0.0%	\$ 100,784,078	\$ 100,784,078	\$ -	0.0%

		2023		Difference		2024		Difference	
		Nov-22	Sep-22	Value	Percent	Nov-22	Sep-22	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 7,028,382	\$ 7,028,382	\$ -	0.0%	\$ 7,168,949	\$ 7,168,949	\$ -	0.0%
5337	State of Good Repair Grants (High Intensity Motorbus)	\$ 14,619,697	\$ 14,619,697	\$ -	0.0%	\$ 14,912,091	\$ 14,912,091	\$ -	0.0%
	Totals	\$ 21,648,078	\$ 21,648,078	\$ -	0.0%	\$ 22,081,040	\$ 22,081,040	\$ -	0.0%

		2025		Difference		2026		Difference	
		Nov-22	Sep-22	Value	Percent	Nov-22	Sep-22	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 7,312,328	\$ 7,312,328	\$ -	0.0%	\$ 7,458,575	\$ 7,458,575	\$ -	0.0%
5337	State of Good Repair Grants (High Intensity Motorbus)	\$ 15,210,332	\$ 15,210,332	\$ -	0.0%	\$ 15,514,539	\$ 15,514,539	\$ -	0.0%
	Totals	\$ 22,522,661	\$ 22,522,661	\$ -	0.0%	\$ 22,973,114	\$ 22,973,114	\$ -	0.0%

		2027		Difference		2028		Difference	
		Nov-22	Sep-22	Value	Percent	Nov-22	Sep-22	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 7,523,264	\$ 7,523,264	\$ -	0.0%	\$ 7,598,496	\$ 7,598,496	\$ -	0.0%
5337	State of Good Repair Grants (High Intensity Motorbus)	\$ 15,649,098	\$ 15,649,098	\$ -	0.0%	\$ 15,805,589	\$ 15,805,589	\$ -	0.0%
	Totals	\$ 23,172,362	\$ 23,172,362	\$ -	0.0%	\$ 23,404,085	\$ 23,404,085	\$ -	0.0%

		2029		Difference		2030		Difference	
		Nov-22	Sep-22	Value	Percent	Nov-22	Sep-22	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 7,666,883	\$ 7,666,883	\$ -	0.0%	\$ 7,735,885	\$ 7,735,885	\$ -	0.0%
5337	State of Good Repair Grants (High Intensity Motorbus)	\$ 15,947,839	\$ 15,947,839	\$ -	0.0%	\$ 16,091,370	\$ 16,091,370	\$ -	0.0%
	Totals	\$ 23,614,722	\$ 23,614,722	\$ -	0.0%	\$ 23,827,255	\$ 23,827,255	\$ -	0.0%

		2031		Difference		2032		Difference	
		Nov-22	Sep-22	Value	Percent	Nov-22	Sep-22	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 7,805,508	\$ 7,805,508	\$ -	0.0%	\$ 7,875,757	\$ 7,875,757	\$ -	0.0%
5337	State of Good Repair Grants (High Intensity Motorbus)	\$ 16,236,192	\$ 16,236,192	\$ -	0.0%	\$ 16,382,318	\$ 16,382,318	\$ -	0.0%
	Totals	\$ 24,041,700	\$ 24,041,700	\$ -	0.0%	\$ 24,258,075	\$ 24,258,075	\$ -	0.0%

		2033		Difference					
		Nov-22	Sep-22	Value	Percent				
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 7,946,639	\$ 7,946,639	\$ -	0.0%				
5337	State of Good Repair Grants (High Intensity Motorbus)	\$ 16,529,759	\$ 16,529,759	\$ -	0.0%				
	Totals	\$ 24,476,398	\$ 24,476,398	\$ -	0.0%				