

Transportation Revenue Forecast Council

June 2023 Transportation Economic and Revenue Forecasts

Volume II: Detailed Forecast Tables

Transportation Revenue Forecast Council June 2023

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Motor Vehicle Fuel Tax Revenue Forecast June 2023

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Transportation Revenue Forecast Council

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

June 2023

	2016	2017	2018	2019	2020	2021	Current Biennia		2024
							2022	2023	
Million Gallons									
Gasoline (June 2023 Forecast)	2,844	2,887	2,966	2,905	2,734	2,494	2,668	2,619	2,650
Annual Percentage Change	3.1%	1.5%	2.8%	-2.1%	-5.9%	-8.8%	7.0%	-1.8%	1.2%
Gasoline (March 2023 Forecast)	2,844	2,887	2,966	2,905	2,734	2,494	2,668	2,649	2,654
Percentage Change, June 2023 vs March 2023	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-1.1%	-0.1%
Diesel (June 2023 Forecast)	676.2	675	678	689	710	726	778	756	735
Annual Percentage Change	2.0%	-0.2%	0.5%	1.5%	3.1%	2.2%	7.1%	-2.8%	-2.8%
Diesel (March 2023 Forecast)	676.2	675	678	689	710	726	778	765	740
Percentage Change, June 2023 vs March 2023	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-1.3%	-0.8%
Total Motor Fuel (June 2023 Forecast)	3,520	3,562	3,645	3,593	3,444	3,220	3,445	3,375	3,385
Annual Percentage Change	2.9%	1.2%	2.3%	-1.4%	-4.2%	-6.5%	7.0%	-2.0%	0.3%
Total Motor Fuel (March 2023 Forecast)	3,520	3,562	3,645	3,593	3,444	3,220	3,445	3,414	3,394
Percentage Change, June 2023 vs March 2023	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-1.1%	-0.3%

	2025	2026	2027	2028	2029	2030	2031	2032	2033
Million Gallons									
Gasoline (June 2023 Forecast)	2,675	2,698	2,718	2,740	2,761	2,782	2,802	2,823	2,843
Annual Percentage Change	0.9%	0.9%	0.7%	0.8%	0.8%	0.8%	0.7%	0.7%	0.7%
Gasoline (March 2023 Forecast)	2,672	2,694	2,713	2,736	2,757	2,777	2,798	2,818	2,838
Percentage Change, June 2023 vs March 2023	0.1%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Diesel (June 2023 Forecast)	747	759	771	782	794	806	817	829	841
Annual Percentage Change	1.7%	1.5%	1.6%	1.5%	1.5%	1.5%	1.5%	1.5%	1.4%
Diesel (March 2023 Forecast)	752	764	776	787	799	811	823	835	847
Percentage Change, June 2023 vs March 2023	-0.6%	-0.7%	-0.6%	-0.6%	-0.7%	-0.7%	-0.7%	-0.7%	-0.7%
Total Motor Fuel (June 2023 Forecast)	3,422	3,457	3,488	3,523	3,555	3,588	3,620	3,652	3,684
Annual Percentage Change	1.1%	1.0%	0.9%	1.0%	0.9%	0.9%	0.9%	0.9%	0.9%
Total Motor Fuel (March 2023 Forecast)	3,424	3,458	3,489	3,523	3,556	3,588	3,620	3,653	3,685
Percentage Change, June 2023 vs March 2023	-0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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

Based on Month of Collection

June 2023

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

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

	2019-2021	2019-2021	Difference	Percent	Current Biennium		Difference	Percent
	Biennium June 2023	Biennium March 2023			2021-2023 Biennium June 2023	2021-2023 Biennium March 2023		
Gross Fuel Tax	\$3,268,363,733	\$3,268,363,733	\$0	0.00%	\$3,368,492,100	\$3,394,030,300	(\$25,538,200)	-0.75%
Gross Gasoline Tax	\$2,559,471,112	2,559,471,112	0	0.00%	\$2,615,578,600	2,631,869,900	(16,291,300)	-0.62%
Gross Special Fuel Tax	\$708,892,620	708,892,620	0	0.00%	\$752,913,500	762,160,500	(9,247,000)	-1.21%
Less: Refunds and Transfers	\$239,088,017	239,088,017	0	0.00%	\$264,993,800	264,160,100	833,700	0.32%
Less: Distributions for Local Uses	\$252,290,540	252,290,540	0	0.00%	\$256,511,700	258,245,700	(1,734,000)	-0.67%
Less: Distributions for State Uses	\$127,539,617	127,539,617	0	0.00%	\$130,478,300	131,053,000	(574,700)	-0.44%
Less: MVFT Distributions to Cities & Counties	\$457,466,369	457,466,369	0	0.00%	\$463,583,800	467,037,300	(3,453,500)	-0.74%
Net to Nickel Account	\$307,171,450	307,171,450	0	0.00%	\$312,311,000	314,422,100	(2,111,100)	-0.67%
Net to Transportation Partnership Account	\$522,191,710	522,191,710	0	0.00%	\$530,928,700	534,517,800	(3,589,100)	-0.67%
Net to Connecting Washington Account	\$731,068,050	731,068,050	0	0.00%	\$743,299,900	748,324,500	(5,024,600)	-0.67%
Net to Motor Vehicle Fund	\$631,547,979	\$631,547,979	\$0	0.00%	\$666,385,000	\$676,269,800	(\$9,884,800)	-1.46%

	2023-2025	2023-2025	Difference	Percent	2025-2027	2025-2027	Difference	Percent
	Biennium June 2023	Biennium March 2023			Biennium June 2023	Biennium March 2023		
Gross Fuel Tax	\$3,370,250,000	\$3,369,625,300	\$624,700	0.02%	\$3,434,831,500	\$3,435,262,400	(\$430,900)	-0.01%
Gross Gasoline Tax	\$2,632,808,500	2,631,271,600	1,536,900	0.06%	\$2,678,114,200	2,673,556,700	4,557,500	0.17%
Gross Special Fuel Tax	\$737,441,500	738,353,800	(912,300)	-0.12%	\$756,717,300	761,705,700	(4,988,400)	-0.65%
Less: Refunds and Transfers	\$259,235,300	246,479,500	12,755,800	5.18%	\$263,371,000	250,242,100	13,128,900	5.25%
Less: Distributions for Local Uses	\$256,429,700	257,954,300	(1,524,600)	-0.59%	\$261,815,300	262,942,700	(1,127,400)	-0.43%
Less: Distributions for State Uses	\$131,651,400	132,434,100	(782,700)	-0.59%	\$134,416,400	134,995,200	(578,800)	-0.43%
Less: MVFT Distributions to Cities & Counties	\$462,595,100	465,354,200	(2,759,100)	-0.59%	\$472,694,100	474,734,500	(2,040,400)	-0.43%
Net to Nickel Account	\$312,210,900	314,067,200	(1,856,300)	-0.59%	\$318,768,100	320,140,900	(1,372,800)	-0.43%
Net to Transportation Partnership Account	\$530,758,800	533,914,600	(3,155,800)	-0.59%	\$541,906,100	544,239,800	(2,333,700)	-0.43%
Net to Connecting Washington Account	\$743,062,000	747,480,100	(4,418,100)	-0.59%	\$758,668,200	761,935,300	(3,267,100)	-0.43%
Net to Motor Vehicle Fund	\$674,306,900	\$671,941,400	\$ 2,365,500	0.35%	\$683,192,400	\$686,032,000	(\$2,839,600)	-0.41%

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

Based on Month of Collection

June 2023

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

	2027-2029	2027-2029	Difference		2029-2031	2029-2031	Difference	
	Biennium June 2023	Biennium March 2023	Value	Percent	Biennium June 2023	Biennium March 2023	Value	Percent
Gross Fuel Tax	\$3,499,426,600	\$3,499,944,800	(\$518,200)	-0.01%	\$3,563,231,300	\$3,563,872,900	(\$641,600)	-0.02%
Gross Gasoline Tax	\$2,719,554,900	2,714,971,300	4,583,600	0.17%	\$2,760,330,300	2,755,634,000	4,696,300	0.17%
Gross Special Fuel Tax	\$779,871,700	784,973,500	(5,101,800)	-0.65%	\$802,900,900	808,238,800	(5,337,900)	-0.66%
Less: Refunds and Transfers	\$267,366,700	254,036,500	13,330,200	5.25%	\$271,519,300	257,988,400	13,530,900	5.24%
Less: Distributions for Local Uses	\$266,825,800	267,976,200	(1,150,400)	-0.43%	\$271,994,400	273,172,600	(1,178,200)	-0.43%
Less: Distributions for State Uses	\$136,988,700	137,579,400	(590,700)	-0.43%	\$139,642,400	140,247,200	(604,800)	-0.43%
Less: MVFT Distributions to Cities & Counties	\$482,114,300	484,196,200	(2,081,900)	-0.43%	\$491,467,900	493,599,900	(2,132,000)	-0.43%
Net to Nickel Account	\$324,868,500	326,269,200	(1,400,700)	-0.43%	\$331,161,600	332,595,900	(1,434,300)	-0.43%
Net to Transportation Partnership Account	\$552,276,700	554,657,900	(2,381,200)	-0.43%	\$562,975,000	565,413,400	(2,438,400)	-0.43%
Net to Connecting Washington Account	\$773,186,900	776,520,800	(3,333,900)	-0.43%	\$788,164,600	791,578,400	(3,413,800)	-0.43%
Net to Motor Vehicle Fund	\$695,799,200	\$698,708,500	(\$2,909,300)	-0.42%	\$706,306,100	\$709,277,000	(\$2,970,900)	-0.42%
	2031-2033	2031-2033	Difference				Difference	
	Biennium June 2023	Biennium March 2023	Value	Percent			Value	Percent
Gross Fuel Tax	\$3,594,996,900	\$3,595,675,200	(\$678,300)	-0.02%				
Gross Gasoline Tax	\$2,780,446,500	2,775,744,500	4,702,000	0.17%				
Gross Special Fuel Tax	\$814,550,400	819,930,600	(5,380,200)	-0.66%				
Less: Refunds and Transfers	\$273,503,200	259,874,500	13,628,700	5.24%				
Less: Distributions for Local Uses	\$274,463,100	275,652,200	(1,189,100)	-0.43%				
Less: Distributions for State Uses	\$140,909,800	141,520,200	(610,400)	-0.43%				
Less: MVFT Distributions to Cities & Counties	\$495,935,200	498,087,200	(2,152,000)	-0.43%				
Net to Nickel Account	\$334,167,200	335,615,000	(1,447,800)	-0.43%				
Net to Transportation Partnership Account	\$568,084,600	570,545,800	(2,461,200)	-0.43%				
Net to Connecting Washington Account	\$795,318,000	798,763,700	(3,445,700)	-0.43%				
Net to Motor Vehicle Fund	\$712,615,900	\$715,616,300	(\$3,000,400)	-0.42%				

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

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

COLLECTIONS	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021
Gross Fuel Tax	\$1,516,105,371	\$1,760,873,074	\$1,777,088,026	\$1,807,140,289	\$1,655,628,104	\$1,612,735,629
Gross Gasoline Tax	1,229,760,030	1,420,448,421	1,446,709,688	1,457,514,350	1,313,694,377	1,245,776,735
Gross Special Fuel Tax	286,345,341	340,424,653	330,378,338	349,625,939	341,933,726	366,958,894
Less: Refunds and Transfers	83,974,003	102,501,807	107,579,132	121,288,654	117,854,069	121,233,948
Less: Distributions for Local Uses	135,398,336	136,830,838	139,994,701	136,764,131	130,812,313	121,478,227
Less: Distributions for State Uses	67,254,201	70,173,003	71,645,737	69,801,202	66,895,037	60,644,580
Less: MVFT Distributions to Cities & Counties	246,931,745	247,340,736	253,217,854	247,557,571	236,990,190	220,476,179
Net to Nickel Account	164,851,615	166,595,730	170,447,830	168,575,324	159,267,993	147,903,457
Net to Transportation Partnership Account	280,247,878	283,212,874	289,761,447	283,074,804	270,755,715	251,435,995
Net to Connecting Washington Account	170,664,869	368,475,421	405,665,835	396,304,540	379,057,822	352,010,228
Net to Motor Vehicle Fund	\$366,782,723	\$385,742,665	\$338,775,490	\$383,774,063	\$293,994,964	\$337,553,015
	Current Biennium		Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
	Fiscal Year 2022	Fiscal Year 2023				
Gross Fuel Tax	\$1,701,277,000	\$1,667,215,100	\$1,675,512,300	\$1,694,737,700	\$1,709,271,800	\$1,725,559,700
Gross Gasoline Tax	1,318,746,300	1,296,832,300	\$1,312,586,800	\$1,320,221,700	\$1,333,824,800	\$1,344,289,400
Gross Special Fuel Tax	382,530,700	370,382,800	\$362,925,500	\$374,516,000	\$375,447,000	\$381,270,300
Less: Refunds and Transfers	121,643,800	143,350,000	\$129,071,000	\$130,164,300	\$131,184,100	\$132,186,900
Less: Distributions for Local Uses	130,639,100	125,872,600	\$127,493,200	\$128,936,500	\$130,275,600	\$131,539,700
Less: Distributions for State Uses	65,696,200	64,782,100	\$65,455,200	\$66,196,200	\$66,883,700	\$67,532,700
Less: MVFT Distributions to Cities & Counties	237,058,800	226,525,000	\$229,991,600	\$232,603,500	\$235,026,800	\$237,667,300
Net to Nickel Account	159,057,100	153,253,900	\$155,226,800	\$156,984,100	\$158,614,500	\$160,153,600
Net to Transportation Partnership Account	270,397,200	260,531,500	\$263,885,700	\$266,873,100	\$269,644,800	\$272,261,300
Net to Connecting Washington Account	378,555,900	364,744,000	\$369,439,800	\$373,622,200	\$377,502,600	\$381,165,600
Net to Motor Vehicle Fund	\$338,229,000	\$328,156,000	\$334,949,000	\$339,357,900	\$340,139,700	\$343,052,700
	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 2033
Gross Fuel Tax	\$1,741,699,700	\$1,757,726,900	\$1,773,681,600	\$1,789,549,700	\$1,805,447,200	\$1,821,281,100
Gross Gasoline Tax	\$1,354,650,700	\$1,364,904,200	\$1,375,124,600	\$1,385,205,700	\$1,395,240,800	\$1,404,230,900
Gross Special Fuel Tax	\$387,048,900	\$392,822,800	\$398,556,900	\$404,344,000	\$410,206,400	\$415,619,400
Less: Refunds and Transfers	\$133,184,500	\$134,182,200	\$135,262,500	\$136,256,800	\$137,246,400	\$138,115,400
Less: Distributions for Local Uses	\$132,791,700	\$134,034,100	\$135,382,500	\$136,611,900	\$137,851,200	\$138,984,900
Less: Distributions for State Uses	\$68,175,400	\$68,813,300	\$69,505,600	\$70,136,800	\$70,773,000	\$71,355,100
Less: MVFT Distributions to Cities & Counties	\$239,933,000	\$242,181,300	\$244,621,600	\$246,846,300	\$249,088,900	\$251,140,700
Net to Nickel Account	\$161,677,900	\$163,190,600	\$164,832,400	\$166,329,200	\$167,838,000	\$169,218,400
Net to Transportation Partnership Account	\$274,852,600	\$277,424,100	\$280,215,200	\$282,759,800	\$285,324,800	\$287,671,400
Net to Connecting Washington Account	\$384,793,400	\$388,393,500	\$392,301,100	\$395,863,500	\$399,454,500	\$402,739,800
Net to Motor Vehicle Fund	\$346,291,200	\$349,508,000	\$351,560,700	\$354,745,400	\$357,870,500	\$362,055,400

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2015 - 2017	2015 - 2017	Value	Percent	2017 - 2019	2017 - 2019	Value	Percent
	June 2023	March 2023			June 2023	March 2023		
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
June 2023

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

Transportation Revenue Forecast Council
Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison
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	BIENNIUM		Difference		Current Biennium			
	2019 - 2021	2019 - 2021	Value	Percent	2021 - 2023	2021 - 2023	Difference	
	June 2023	March 2023			June 2023	March 2023	Value	Percent
GROSS FUEL TAX	\$3,292,376,385	\$3,292,376,385	\$0	0.00%	\$3,369,370,568	\$3,388,642,168	(\$19,271,600)	-0.57%
TOTAL REFUNDS AND TRANSFERS	239,087,969	239,087,969	0	0.00%	264,993,757	264,160,057	833,700	0.32%
GROSS GASOLINE TAX	2,582,797,109	2,582,797,109	0	0.00%	2,611,928,611	2,626,404,911	(14,476,300)	-0.55%
Less: Non-Highway Refunds	56,536,890	56,536,890	0	0.00%	42,473,005	36,725,205	5,747,800	15.65%
Less: Tribal Reservation Refunds	89,909,119	89,909,119	0	0.00%	101,217,725	103,105,925	(1,888,200)	-1.83%
Less: Aeronautics Transfer #039	723,198	723,198	0	0.00%	731,317	735,417	(4,100)	-0.56%
Less: General Fund Transfer #001	1,413,491	1,413,491	0	0.00%	1,718,482	1,808,682	(90,200)	-4.99%
Less: Marine Transfer #048 and #267	18,246,845	18,246,845	0	0.00%	18,456,090	18,568,790	(112,700)	-0.61%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	17,179,689	17,179,689	0	0.00%	17,404,407	17,817,207	(412,800)	-2.32%
Less: Snowmobile #01M	2,272,648	2,272,648	0	0.00%	2,188,245	2,372,145	(183,900)	-7.75%
NET GASOLINE TAX	2,396,515,130	2,396,515,130	0	0.00%	2,427,739,240	2,445,271,340	(17,532,100)	-0.72%
GROSS SPECIAL FUEL TAX	709,579,376	709,579,376	0	0.00%	757,441,957	762,237,257	(4,795,300)	-0.63%
Less: Non-Highway Refunds	37,110,239	37,110,239	0	0.00%	57,067,115	59,289,215	(2,222,100)	-3.75%
Less: Tribal Reservation Refunds	15,695,851	15,695,851	0	0.00%	23,737,271	23,737,271	0	0.00%
NET SPECIAL FUEL TAX	656,773,286	656,773,286	0	0.00%	676,637,471	679,210,671	(2,573,200)	-0.38%
TOTAL MOTOR FUEL TAX	3,053,288,416	3,053,288,416	0	0.00%	3,104,376,811	3,124,482,111	(20,105,300)	-0.64%
LESS ADMINISTRATIVE EXPENSES:								
Department of Licensing #108	18,434,449	18,434,449	0	0.00%	18,745,396	17,991,996	753,400	4.19%
TOTAL EXPENSES	18,434,449	18,434,449	0	0.00%	18,745,396	17,991,996	753,400	4.19%
NET FOR DISTRIBUTION	3,034,853,967	3,034,853,967	0	0.00%	3,085,631,400	3,106,490,100	(20,858,700)	-0.67%
1¢ Net for Distribution	61,434,299	61,434,299	0	0.00%	62,462,200	62,884,400	(422,200)	-0.67%
DISTRIBUTIONS								
STATE								
GENERAL WSDOT & OTHER AGENCIES								
44.387% of 23¢, RCW 46.68.090(2)(a) #108	627,183,306	627,183,306	0	0.00%	637,677,000	641,987,600	(4,310,600)	-0.67%
SPECIAL CATEGORY C								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	46,076,122	46,076,122	0	0.00%	46,847,100	47,163,800	(316,700)	-0.67%
TRANSPORTATION 2003 ACCOUNT								
100% of 5¢, RCW 46.68.090(3) #550	307,171,493	307,171,493	0	0.00%	312,311,000	314,422,100	(2,111,100)	-0.67%
TRANSPORTATION PARTNERSHIP ACCOUNT								
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and								
100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	522,191,715	522,191,715	0	0.00%	530,928,700	534,517,800	(3,589,100)	-0.67%
CONNECTING WASHINGTON ACCOUNT								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	731,068,022	731,068,022	0	0.00%	743,299,900	748,324,500	(5,024,600)	-0.67%
TOTAL TO STATE	2,233,690,658	2,233,690,658	0	0.00%	2,271,063,600	2,286,415,900	(15,352,300)	-0.67%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,263,985	7,263,985	0	0.00%	7,385,600	7,435,500	(49,900)	-0.67%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,598,105	1,598,105	0	0.00%	1,624,800	1,635,800	(11,000)	-0.67%
Plus: Withholding CRAB RCW 46.68.090(2)(h)	1,080,800	1,080,800	0	0.00%	1,830,800	1,830,800	0	0.00%
NET TO STATE	2,243,633,548	2,243,633,548	0	0.00%	2,281,904,800	2,297,317,900	(15,413,100)	-0.67%

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

	BIENNIUM 2019 - 2021 June 2023	BIENNIUM 2019 - 2021 March 2023	Difference		Current Biennium			
			Value	Percent	BIENNIUM 2021 - 2023 June 2023	BIENNIUM 2021 - 2023 March 2023	Difference Value	Percent
WASHINGTON STATE FERRIES								
PUGET SOUND FERRY OPERATIONS ACCOUNT #109								
2.3283% of 23¢, RCW 46.68.090(2)(c)	32,898,589	\$32,898,589	0	0.00%	33,449,100	\$33,675,200	(226,100)	-0.67%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	15,040,282	15,040,282	0	0.00%	16,096,700	15,898,200	198,500	1.25%
TOTAL TO FERRY OPERATIONS	47,938,871	47,938,871	0	0.00%	49,545,800	49,573,400	(27,600)	-0.06%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099								
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	33,524,545	33,524,545	0	0.00%	34,085,500	34,315,900	(230,400)	-0.67%
TOTAL TO WASHINGTON STATE FERRIES	81,463,516	81,463,516	0	0.00%	83,631,200	83,889,200	(258,000)	-0.31%
TRANSPORTATION IMPROVEMENT BOARD								
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	106,817,739	106,817,739	0	0.00%	108,604,900	109,339,100	(734,200)	-0.67%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	80,171,551	80,171,551	0	0.00%	81,512,900	82,064,000	(551,100)	-0.67%
Plus: Small City Pavement and Sidewalk Account # 08M	1,818,499	1,818,499	0	0.00%	1,849,000	1,861,500	(12,500)	-0.67%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	188,807,788	188,807,788	0	0.00%	191,966,900	193,264,500	(1,297,600)	-0.67%
CITIES								
REGULAR DISTRIBUTION								
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	151,134,633	151,134,633	0	0.00%	153,663,400	154,702,200	(1,038,800)	-0.67%
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	30,717,036	30,717,036	0	0.00%	31,230,900	31,442,000	(211,100)	-0.67%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,727,748)	(2,727,748)	0	0.00%	(2,773,400)	(2,792,200)	18,800	-0.67%
Less: Studies, 0.33% RCW 46.68.110(2)	(600,157)	(600,157)	0	0.00%	(610,100)	(614,200)	4,100	-0.67%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,818,499)	(1,818,499)	0	0.00%	(1,849,000)	(1,861,500)	12,500	-0.67%
NET TO CITIES	176,705,266	176,705,266	0	0.00%	179,661,800	180,876,300	(1,214,500)	-0.67%
COUNTIES								
REGULAR DISTRIBUTION								
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	271,699,357	271,699,357	0	0.00%	276,245,300	278,112,700	(1,867,400)	-0.67%
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	30,717,036	30,717,036	0	0.00%	31,230,900	31,442,000	(211,100)	-0.67%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,536,237)	(4,536,237)	0	0.00%	(4,612,100)	(4,643,300)	31,200	-0.67%
Less: Studies, 0.33% RCW 46.68.120(3)	(997,948)	(997,948)	0	0.00%	(1,014,700)	(1,021,600)	6,900	-0.68%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(1,080,800)	(1,080,800)	0	0.00%	(1,830,800)	(1,830,800)	0	0.00%
TOTAL AMOUNT ALLOCATED TO COUNTIES	295,801,307	295,801,307	0	0.00%	300,018,600	302,059,100	(2,040,500)	-0.68%
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(15,040,282)	(15,040,282)	0	0.00%	(16,096,700)	(15,898,200)	(198,500)	1.25%
TOTAL NET TO COUNTIES	280,761,025	280,761,025	0	0.00%	283,921,900	286,160,900	(2,239,000)	-0.78%
REFUNDS TO COUNTIES								
To San Juan County RCW 46.68.080(1) Capron Act	(4,018,035)	(4,018,035)	0	0.00%	(4,392,900)	(4,047,100)	(345,800)	8.54%
To Island County RCW 46.68.080(2) Capron Act	(7,123,974)	(7,123,974)	0	0.00%	(7,211,600)	(7,446,600)	235,000	-3.16%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(2,107,878)	(2,107,878)	0	0.00%	(2,083,700)	(2,083,700)	0	0.00%
NET DISTRIBUTION TO COUNTIES	267,511,238	267,511,238	0	0.00%	270,233,800	272,583,600	(2,349,800)	-0.01
COUNTY ARTERIAL PRESERVATION								
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	27,645,160	27,645,160	0	0.00%	28,107,700	28,297,700	(190,000)	-0.67%
RURAL ARTERIAL PROGRAM								
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	35,837,665	35,837,665	0	0.00%	36,437,300	36,683,600	(246,300)	-0.67%
NET FOR DISTRIBUTION	3,034,853,967	3,034,853,967	0	0.00%	3,085,631,500	3,106,490,100	(20,858,600)	-0.67%

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	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2023 - 2025	2023 - 2025	Value	Percent	2025 - 2027	2025 - 2027	Value	Percent
	June 2023	March 2023			June 2023	March 2023		
GROSS FUEL TAX	\$3,362,649,800	\$3,368,234,400	(\$5,584,600)	-0.17%	\$3,431,939,900	\$3,432,373,700	(\$433,800)	-0.01%
TOTAL REFUNDS AND TRANSFERS	259,235,300	246,479,500	12,755,800	5.18%	263,371,000	250,242,100	13,128,900	5.25%
GROSS GASOLINE TAX	2,630,563,900	2,631,032,300	(468,400)	-0.02%	2,676,364,500	2,671,810,000	4,554,500	0.17%
Less: Non-Highway Refunds	49,980,800	36,834,500	13,146,300	35.69%	50,851,000	37,405,400	13,445,600	35.95%
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	746,600	739,400	7,200	0.97%	749,400	748,100	1,300	0.17%
Less: General Fund Transfer #001	1,924,000	1,924,300	(300)	-0.02%	1,957,400	1,954,100	3,300	0.17%
Less: Marine Transfer #048 and #267	18,667,900	18,671,300	(3,400)	-0.02%	18,992,900	18,960,600	32,300	0.17%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	17,460,700	17,556,900	(96,200)	-0.55%	17,768,500	17,831,400	(62,900)	-0.35%
Less: Snowmobile #01M	2,020,500	2,041,500	(21,000)	-1.03%	2,020,000	2,041,000	(21,000)	-1.03%
NET GASOLINE TAX	2,435,395,700	2,448,896,800	(13,501,100)	-0.55%	2,478,380,500	2,487,224,600	(8,844,100)	-0.36%
GROSS SPECIAL FUEL TAX	732,086,000	737,202,100	(5,116,100)	-0.69%	755,575,300	760,563,700	(4,988,400)	-0.66%
Less: Non-Highway Refunds	39,601,900	39,878,700	(276,800)	-0.69%	40,872,500	41,142,400	(269,900)	-0.66%
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	668,018,700	672,858,000	(4,839,300)	-0.72%	690,188,400	694,907,000	(4,718,600)	-0.68%
TOTAL MOTOR FUEL TAX	3,103,414,500	3,121,754,900	(18,340,400)	-0.59%	3,168,568,900	3,182,131,600	(13,562,700)	-0.43%
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	3,084,644,000	3,102,984,300	(18,340,300)	-0.59%	3,149,429,200	3,162,991,800	(13,562,600)	-0.43%
1¢ Net for Distribution	62,442,200	62,813,500	(371,300)	-0.59%	63,753,600	64,028,200	(274,600)	-0.43%
DISTRIBUTIONS								
STATE								
GENERAL WSDOT & OTHER AGENCIES								
44.387% of 23¢ RCW 46.68.090(2)(a) #108	637,472,900	641,263,100	(3,790,200)	-0.59%	650,861,400	653,664,200	(2,802,800)	-0.43%
SPECIAL CATEGORY C								
3.2809% of 23¢ RCW 46.68.090(2)(b) #215	46,832,000	47,110,600	(278,600)	-0.59%	47,815,700	48,021,500	(205,800)	-0.43%
TRANSPORTATION 2003 ACCOUNT								
100% of 5¢ RCW 46.68.090(3) #550	312,210,900	314,067,200	(1,856,300)	-0.59%	318,768,100	320,140,900	(1,372,800)	-0.43%
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	530,758,800	533,914,600	(3,155,800)	-0.59%	541,906,100	544,239,800	(2,333,700)	-0.43%
CONNECTING WASHINGTON ACCOUNT								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	743,062,000	747,480,100	(4,418,100)	-0.59%	758,668,200	761,935,300	(3,267,100)	-0.43%
TOTAL TO STATE	2,270,336,800	2,283,835,500	(13,498,700)	-0.59%	2,318,019,400	2,328,001,800	(9,982,400)	-0.43%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,383,200	7,427,100	(43,900)	-0.59%	7,538,200	7,570,700	(32,500)	-0.43%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,624,300	1,634,000	(9,700)	-0.59%	1,658,400	1,665,600	(7,200)	-0.43%
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	2,280,800,100	2,294,352,400	(13,552,300)	-0.59%	2,328,319,100	2,338,341,000	(10,021,900)	-0.43%

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2023 - 2025	2023 - 2025	Value	Percent	2025 - 2027	2025 - 2027	Value	Percent
	June 2023	March 2023			June 2023	March 2023		
WASHINGTON STATE FERRIES								
PUGET SOUND FERRY OPERATIONS ACCOUNT #109								
2.3283% of 23¢, RCW 46.68.090(2)(c)	33,438,400	\$33,637,200	(198,800)	-0.59%	34,140,600	\$34,287,700	(147,100)	-0.43%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	17,306,400	17,409,200	(102,800)	-0.59%	17,669,800	17,745,900	(76,100)	-0.43%
TOTAL TO FERRY OPERATIONS	50,744,600	51,046,400	(301,800)	-0.59%	51,810,400	52,033,600	(223,200)	-0.43%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099								
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	34,074,600	34,277,100	(202,500)	-0.59%	34,790,200	34,940,000	(149,800)	-0.43%
TOTAL TO WASHINGTON STATE FERRIES	84,819,200	85,323,500	(504,300)	-0.59%	86,600,700	86,973,600	(372,900)	-0.43%
TRANSPORTATION IMPROVEMENT BOARD								
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	108,570,100	109,215,700	(645,600)	-0.59%	110,850,400	111,327,800	(477,400)	-0.43%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	81,486,900	81,971,400	(484,500)	-0.59%	83,198,300	83,556,600	(358,300)	-0.43%
Plus: Small City Pavement and Sidewalk Account # 08M	1,848,400	1,859,400	(11,000)	-0.59%	1,887,100	1,895,300	(8,200)	-0.43%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	191,905,400	193,046,400	(1,141,000)	-0.59%	195,935,800	196,779,700	(843,900)	-0.43%
CITIES								
REGULAR DISTRIBUTION								
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	153,614,200	154,527,600	(913,400)	-0.59%	156,840,500	157,515,900	(675,400)	-0.43%
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	31,220,900	31,406,600	(185,700)	-0.59%	31,876,700	32,014,000	(137,300)	-0.43%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,772,600)	(2,789,000)	16,400	-0.59%	(2,830,700)	(2,842,900)	12,200	-0.43%
Less: Studies, 0.33% RCW 46.68.110(2)	(610,000)	(613,600)	3,600	-0.59%	(622,800)	(625,400)	2,600	-0.42%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,848,400)	(1,859,400)	11,000	-0.59%	(1,887,100)	(1,895,300)	8,200	-0.43%
NET TO CITIES	179,604,300	180,672,200	(1,067,900)	-0.59%	183,376,500	184,166,100	(789,600)	-0.43%
COUNTIES								
REGULAR DISTRIBUTION								
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	276,156,900	277,798,800	(1,641,900)	-0.59%	281,956,900	283,171,100	(1,214,200)	-0.43%
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	31,220,900	31,406,600	(185,700)	-0.59%	31,876,700	32,014,000	(137,300)	-0.43%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,610,700)	(4,638,100)	27,400	-0.59%	(4,707,500)	(4,727,700)	20,200	-0.43%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,014,300)	(1,020,400)	6,100	-0.60%	(1,035,600)	(1,040,200)	4,600	-0.44%
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	300,297,000	302,091,200	(1,794,200)	-0.59%	306,987,500	308,314,200	(1,326,700)	-0.43%
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(17,306,400)	(17,409,200)	102,800	-0.59%	(17,669,800)	(17,745,900)	76,100	-0.43%
TOTAL NET TO COUNTIES	282,990,700	284,682,000	(1,691,300)	-0.59%	289,317,700	290,568,400	(1,250,700)	-0.43%
REFUNDS TO COUNTIES								
To San Juan County RCW 46.68.080(1) Capron Act	(3,915,000)	(3,938,200)	23,200	-0.59%	(3,997,100)	(4,014,400)	17,300	-0.43%
To Island County RCW 46.68.080(2) Capron Act	(7,775,900)	(7,822,100)	46,200	-0.59%	(7,939,300)	(7,973,500)	34,200	-0.43%
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	269,426,400	271,048,100	(1,621,700)	-0.60%	275,507,800	276,707,000	(1,199,200)	-0.43%
COUNTY ARTERIAL PRESERVATION								
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	28,098,700	28,265,800	(167,100)	-0.59%	28,688,800	28,812,400	(123,600)	-0.43%
RURAL ARTERIAL PROGRAM								
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	36,425,600	36,642,200	(216,600)	-0.59%	37,190,600	37,350,800	(160,200)	-0.43%
NET FOR DISTRIBUTION	3,084,644,000	3,102,984,300	(18,340,300)	-0.59%	3,149,429,200	3,162,991,800	(13,562,600)	-0.43%

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2027-2029	2027-2029	Value	Percent	2029-2031	2029-2031	Value	Percent
	June 2023	March 2023			June 2023	March 2023		
GROSS FUEL TAX	\$3,496,574,400	\$3,497,083,900	(\$509,500)	-0.01%	\$3,560,396,300	\$3,561,034,100	(\$637,800)	-0.02%
TOTAL REFUNDS AND TRANSFERS	267,366,700	254,036,500	13,330,200	5.25%	271,349,600	257,826,900	13,522,700	5.24%
GROSS GASOLINE TAX	2,717,835,100	2,713,257,200	4,577,900	0.17%	2,758,640,900	2,753,944,600	4,696,300	0.17%
Less: Non-Highway Refunds	51,638,900	37,985,600	13,653,300	35.94%	52,414,200	38,555,300	13,858,900	35.95%
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	761,000	759,700	1,300	0.17%	772,400	771,100	1,300	0.17%
Less: General Fund Transfer #001	1,987,700	1,984,400	3,300	0.17%	2,017,600	2,014,200	3,400	0.17%
Less: Marine Transfer #048 and #267	19,287,200	19,254,800	32,400	0.17%	19,576,800	19,543,500	33,300	0.17%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	18,046,200	18,110,200	(64,000)	-0.35%	18,319,200	18,383,900	(64,700)	-0.35%
Less: Snowmobile #01M	2,020,000	2,041,000	(21,000)	-1.03%	2,020,000	2,041,000	(21,000)	-1.03%
NET GASOLINE TAX	2,517,156,400	2,526,183,800	(9,027,400)	-0.36%	2,555,274,400	2,564,389,400	(9,115,000)	-0.36%
GROSS SPECIAL FUEL TAX	778,739,500	783,826,700	(5,087,200)	-0.65%	801,755,300	807,089,500	(5,334,200)	-0.66%
Less: Non-Highway Refunds	42,125,600	42,400,800	(275,200)	-0.65%	43,370,600	43,659,200	(288,600)	-0.66%
Less: Tribal Reservation Refunds	24,562,300	24,562,300	0	0.00%	24,612,500	24,612,500	0	0.00%
NET SPECIAL FUEL TAX	712,051,400	716,863,500	(4,812,100)	-0.67%	733,772,200	738,817,800	(5,045,600)	-0.68%
TOTAL MOTOR FUEL TAX	3,229,207,900	3,243,047,300	(13,839,400)	-0.43%	3,289,046,600	3,303,207,300	(14,160,700)	-0.43%
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	3,209,700,500	3,223,539,900	(13,839,400)	-0.43%	3,269,176,400	3,283,337,100	(14,160,700)	-0.43%
1¢ Net for Distribution	64,973,700	65,253,900	(280,200)	-0.43%	66,177,700	66,464,300	(286,600)	-0.43%
DISTRIBUTIONS								
STATE								
GENERAL WSDOT & OTHER AGENCIES								
44.387% of 23¢ RCW 46.68.090(2)(a) #108	663,317,100	666,177,100	(2,860,000)	-0.43%	675,608,400	678,534,900	(2,926,500)	-0.43%
SPECIAL CATEGORY C								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	48,730,700	48,940,800	(210,100)	-0.43%	49,633,700	49,848,700	(215,000)	-0.43%
TRANSPORTATION 2003 ACCOUNT								
100% of 5¢ RCW 46.68.090(3) #550	324,868,500	326,269,200	(1,400,700)	-0.43%	330,888,300	332,321,500	(1,433,200)	-0.43%
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	552,276,700	554,657,900	(2,381,200)	-0.43%	562,510,400	564,946,900	(2,436,500)	-0.43%
CONNECTING WASHINGTON ACCOUNT								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	773,186,900	776,520,800	(3,333,900)	-0.43%	787,514,100	790,925,300	(3,411,200)	-0.43%
TOTAL TO STATE	2,362,379,900	2,372,565,900	(10,186,000)	-0.43%	2,406,155,000	2,416,577,400	(10,422,400)	-0.43%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,682,500	7,715,700	(33,200)	-0.43%	7,824,900	7,858,800	(33,900)	-0.43%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,690,100	1,697,500	(7,400)	-0.44%	1,721,400	1,728,900	(7,500)	-0.43%
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	2,372,502,600	2,382,729,000	(10,226,400)	-0.43%	2,416,451,300	2,426,915,000	(10,463,700)	-0.43%

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2027-2029	2027-2029	Value	Percent	2029-2031	2029-2031	Value	Percent
	June 2023	March 2023			June 2023	March 2023		
WASHINGTON STATE FERRIES								
PUGET SOUND FERRY OPERATIONS ACCOUNT #109								
2.3283% of 23¢, RCW 46.68.090(2)(c)	34,794,000	\$34,944,000	(150,000)	-0.43%	35,438,800	\$35,592,200	(153,400)	-0.43%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	18,008,000	18,085,600	(77,600)	-0.43%	18,341,700	18,421,100	(79,400)	-0.43%
TOTAL TO FERRY OPERATIONS	52,801,900	53,029,600	(227,700)	-0.43%	53,780,300	54,013,300	(233,000)	-0.43%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099								
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	35,456,100	35,608,900	(152,800)	-0.43%	36,113,000	36,269,500	(156,500)	-0.43%
TOTAL TO WASHINGTON STATE FERRIES	88,258,000	88,638,500	(380,500)	-0.43%	89,893,400	90,282,800	(389,400)	-0.43%
TRANSPORTATION IMPROVEMENT BOARD								
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	112,971,800	113,458,900	(487,100)	-0.43%	115,065,100	115,563,600	(498,500)	-0.43%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	84,790,400	85,156,100	(365,700)	-0.43%	86,361,600	86,735,800	(374,200)	-0.43%
Plus: Small City Pavement and Sidewalk Account # 08M	1,923,300	1,931,600	(8,300)	-0.43%	1,958,900	1,967,400	(8,500)	-0.43%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	199,685,600	200,546,500	(860,900)	-0.43%	203,385,800	204,266,700	(880,900)	-0.43%
CITIES								
REGULAR DISTRIBUTION								
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	159,842,000	160,531,200	(689,200)	-0.43%	162,803,900	163,509,000	(705,100)	-0.43%
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	32,486,700	32,626,800	(140,100)	-0.43%	33,088,700	33,232,000	(143,300)	-0.43%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(2,884,900)	(2,897,400)	12,500	-0.43%	(2,938,400)	(2,951,100)	12,700	-0.43%
Less: Studies, 0.33% RCW 46.68.110(2)	(634,700)	(637,400)	2,700	-0.42%	(646,500)	(649,300)	2,800	-0.43%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(1,923,300)	(1,931,600)	8,300	-0.43%	(1,958,900)	(1,967,400)	8,500	-0.43%
NET TO CITIES	186,885,800	187,691,600	(805,800)	-0.43%	190,348,800	191,173,300	(824,500)	-0.43%
COUNTIES								
REGULAR DISTRIBUTION								
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	287,352,700	288,591,700	(1,239,000)	-0.43%	292,677,400	293,945,200	(1,267,800)	-0.43%
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	32,486,700	32,626,800	(140,100)	-0.43%	33,088,700	33,232,000	(143,300)	-0.43%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,797,600)	(4,818,300)	20,700	-0.43%	(4,886,500)	(4,907,600)	21,100	-0.43%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,055,500)	(1,060,000)	4,500	-0.42%	(1,075,000)	(1,079,700)	4,700	-0.44%
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	313,236,400	314,590,200	(1,353,800)	-0.43%	319,054,600	320,439,800	(1,385,200)	-0.43%
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(18,008,000)	(18,085,600)	77,600	-0.43%	(18,341,700)	(18,421,100)	79,400	-0.43%
TOTAL NET TO COUNTIES	295,228,400	296,504,600	(1,276,200)	-0.43%	300,712,900	302,018,800	(1,305,900)	-0.43%
REFUNDS TO COUNTIES								
To San Juan County RCW 46.68.080(1) Capron Act	(4,073,700)	(4,091,300)	17,600	-0.43%	(4,149,200)	(4,167,100)	17,900	-0.43%
To Island County RCW 46.68.080(2) Capron Act	(8,091,200)	(8,126,000)	34,800	-0.43%	(8,241,100)	(8,276,900)	35,800	-0.43%
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	281,190,100	282,413,900	(1,223,800)	-0.43%	286,449,200	287,701,400	(1,252,200)	-0.44%
COUNTY ARTERIAL PRESERVATION								
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	29,237,900	29,363,900	(126,000)	-0.43%	29,779,600	29,908,600	(129,000)	-0.43%
RURAL ARTERIAL PROGRAM								
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	37,902,300	38,065,800	(163,500)	-0.43%	38,604,700	38,771,900	(167,200)	-0.43%
NET FOR DISTRIBUTION	3,209,700,500	3,223,539,900	(13,839,400)	-0.43%	3,269,176,400	3,283,337,100	(14,160,700)	-0.43%

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

	BIENNIUM	BIENNIUM	Difference	
	2032-2033	2032-2033	Value	Percent
	June 2023	March 2023		
GROSS FUEL TAX	\$3,623,881,900	\$3,624,568,800	(\$686,900)	-0.02%
TOTAL REFUNDS AND TRANSFERS	275,330,700	261,613,100	13,717,600	5.24%
GROSS GASOLINE TAX	2,798,769,100	2,794,006,200	4,762,900	0.17%
Less: Non-Highway Refunds	53,176,600	39,116,000	14,060,600	35.95%
Less: Tribal Reservation Refunds	109,570,900	109,570,900	0	0.00%
Less: Aeronautics Transfer #039	783,600	782,400	1,200	0.15%
Less: General Fund Transfer #001	2,046,900	2,043,500	3,400	0.17%
Less: Marine Transfer #048 and #267	19,861,600	19,827,800	33,800	0.17%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	18,587,400	18,653,100	(65,700)	-0.35%
Less: Snowmobile #01M	2,020,000	2,041,000	(21,000)	-1.03%
NET GASOLINE TAX	2,592,721,900	2,601,971,400	(9,249,500)	-0.36%
GROSS SPECIAL FUEL TAX	825,112,900	830,562,600	(5,449,700)	-0.66%
Less: Non-Highway Refunds	44,634,200	44,929,000	(294,800)	-0.66%
Less: Tribal Reservation Refunds	24,649,400	24,649,400	0	0.00%
NET SPECIAL FUEL TAX	755,829,200	760,984,200	(5,155,000)	-0.68%
TOTAL MOTOR FUEL TAX	3,348,551,200	3,362,955,700	(14,404,500)	-0.43%
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	3,328,590,600	3,342,995,100	(14,404,500)	-0.43%
1¢ Net for Distribution	67,380,400	67,672,000	(291,600)	-0.43%
DISTRIBUTIONS				
STATE				
GENERAL WSDOT & OTHER AGENCIES				
44.387% of 23¢, RCW 46.68.090(2)(a) #108	687,887,000	690,863,800	(2,976,800)	-0.43%
SPECIAL CATEGORY C				
3.2609% of 23¢, RCW 46.68.090(2)(b) #215	50,535,700	50,754,400	(218,700)	-0.43%
TRANSPORTATION 2003 ACCOUNT				
100% of 5¢, RCW 46.68.090(3) #550	335,403,800	336,854,800	(1,451,000)	-0.43%
TRANSPORTATION PARTNERSHIP ACCOUNT				
83.3334% of 6¢, RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢, RCW 46.68.090(6) #09H	572,733,400	575,212,000	(2,478,600)	-0.43%
CONNECTING WASHINGTON ACCOUNT				
100% of 7¢ and 4.9¢, RCW 46.68.090(7) #20H	801,826,500	805,296,400	(3,469,900)	-0.43%
TOTAL TO STATE	2,449,884,500	2,460,486,500	(10,602,000)	-0.43%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	7,967,100	8,001,600	(34,500)	-0.43%
Plus: Studies, 0.33%, RCW 46.68.110(2) #108	1,752,800	1,760,400	(7,600)	-0.43%
Plus: Withholding CRAB, RCW 46.68.090(2)(h)	705,800	705,800	0	0.00%
NET TO STATE	2,460,354,300	2,470,998,300	(10,644,000)	-0.43%

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

	BIENNIUM	BIENNIUM	Difference	
	2032-2033	2032-2033	Value	Percent
	June 2023	March 2023		
WASHINGTON STATE FERRIES				
PUGET SOUND FERRY OPERATIONS ACCOUNT #109				
2.3283% of 23¢, RCW 46.68.090(2)(c)	36,082,800	\$36,239,000	(156,200)	-0.43%
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	18,675,000	18,755,800	(80,800)	-0.43%
TOTAL TO FERRY OPERATIONS	54,757,800	54,994,800	(237,000)	-0.43%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099				
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	36,769,300	36,928,500	(159,200)	-0.43%
TOTAL TO WASHINGTON STATE FERRIES	91,527,100	91,923,200	(396,100)	-0.43%
TRANSPORTATION IMPROVEMENT BOARD				
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	117,156,300	117,663,400	(507,100)	-0.43%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	87,931,200	88,311,700	(380,500)	-0.43%
Plus: Small City Pavement and Sidewalk Account # 08M	1,994,500	2,003,100	(8,600)	-0.43%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	207,082,000	207,978,300	(896,300)	-0.43%
CITIES				
REGULAR DISTRIBUTION				
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	165,762,700	166,480,000	(717,300)	-0.43%
2005 DISTRIBUTION				
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	33,690,000	33,835,900	(145,900)	-0.43%
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(\$2,991,700)	(3,004,800)	13,100	-0.44%
Less: Studies, 0.33% RCW 46.68.110(2)	(\$658,200)	(661,100)	2,900	-0.44%
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(\$1,994,500)	(2,003,100)	8,600	-0.43%
NET TO CITIES	193,808,200	194,647,000	(838,800)	-0.43%
COUNTIES				
REGULAR DISTRIBUTION				
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	297,996,600	299,286,100	(1,289,500)	-0.43%
2005 DISTRIBUTION				
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	33,690,000	33,835,900	(145,900)	-0.43%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(\$4,975,300)	(4,996,800)	21,500	-0.43%
Less: Studies, 0.33% RCW 46.68.120(3)	(\$1,094,500)	(1,099,300)	4,800	-0.44%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(\$750,000)	(750,000)	0	0.00%
TOTAL AMOUNT ALLOCATED TO COUNTIES	324,866,700	326,275,800	(1,409,100)	-0.43%
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(18,675,000)	(18,755,800)	80,800	-0.43%
TOTAL NET TO COUNTIES	306,191,800	307,520,000	(1,328,200)	-0.43%
REFUNDS TO COUNTIES				
To San Juan County RCW 46.68.080(1) Capron Act	(\$4,224,600)	(4,242,900)	18,300	-0.43%
To Island County RCW 46.68.080(2) Capron Act	(\$8,390,900)	(8,427,200)	36,300	-0.43%
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(\$1,873,400)	(1,873,400)	0	0.00%
NET DISTRIBUTION TO COUNTIES	291,702,800	292,976,500	(1,273,700)	-0.43%
COUNTY ARTERIAL PRESERVATION				
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	30,320,800	30,452,000	(131,200)	-0.43%
RURAL ARTERIAL PROGRAM				
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	39,306,300	39,476,400	(170,100)	-0.43%
NET FOR DISTRIBUTION	3,328,590,600	3,342,995,100	(14,404,500)	-0.43%

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

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

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

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

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

	Fiscal Year 2020	Fiscal Year 2021	Current Biennium		Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
			Fiscal Year 2022	Fiscal Year 2023				
GROSS FUEL TAX	\$1,701,592,885	\$1,590,783,500	\$1,702,041,068	\$1,667,329,500	\$1,672,050,900	\$1,690,598,900	\$1,707,819,300	\$1,724,120,600
TOTAL REFUNDS AND TRANSFERS	117,854,069	121,233,900	121,643,757	143,350,000	129,071,000	130,164,300	131,184,100	132,186,900
GROSS GASOLINE TAX	1,350,707,109	1,232,090,000	1,317,916,911	1,294,011,700	1,309,129,000	1,321,434,900	1,332,945,600	1,343,418,900
Less: Non-Highway Refunds	26,975,190	29,561,700	18,406,405	24,066,600	24,873,500	25,107,300	25,326,000	25,525,000
Less: Tribal Reservation Refunds	45,454,519	44,454,600	51,396,225	49,821,500	52,025,200	52,342,500	52,661,800	52,983,100
Less: Aeronautics Transfer #039	378,198	345,000	369,017	362,300	366,600	380,000	373,200	376,200
Less: General Fund Transfer #001	754,791	658,700	963,882	754,600	957,500	966,500	974,900	982,500
Less: Marine Transfer #048 and #267	9,542,445	8,704,400	9,310,790	9,145,300	9,290,300	9,377,600	9,459,300	9,533,600
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	9,012,789	8,166,900	8,801,907	8,602,500	8,688,900	8,771,800	8,849,200	8,919,300
Less: Snowmobile #01M	1,028,148	1,244,500	1,059,545	1,128,700	1,010,500	1,010,000	1,010,000	1,010,000
NET GASOLINE TAX	1,257,561,030	1,138,954,100	1,227,609,140	1,200,130,100	1,211,916,600	1,223,479,100	1,234,291,300	1,244,089,200
GROSS SPECIAL FUEL TAX	350,885,776	358,693,600	384,124,157	373,317,800	362,922,000	369,164,000	374,873,600	380,701,700
Less: Non-Highway Refunds	17,938,839	19,171,400	19,813,015	37,254,100	19,632,100	19,969,800	20,278,600	20,593,900
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	323,849,300	331,063,300	336,955,400	342,343,900	347,844,500
TOTAL MOTOR FUEL TAX	1,583,738,816	1,469,549,600	1,580,397,311	1,523,979,500	1,542,979,900	1,560,434,600	1,576,635,200	1,591,933,700
LESS ADMINISTRATIVE EXPENSES:								
Department of Licensing #108	10,171,049	8,263,400	8,913,196	9,832,200	9,338,900	9,431,600	9,523,600	9,616,100
TOTAL EXPENSES	10,171,049	8,263,400	8,913,196	9,832,200	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	1,514,147,300	1,533,641,000	1,551,003,000	1,567,111,600	1,582,317,600
1¢ Net for Distribution	31,853,599	29,580,700	31,811,400	30,650,800	31,045,400	31,396,800	31,722,900	32,030,700
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	312,913,900	316,942,400	320,530,500	323,859,500	327,001,900
SPECIAL CATEGORY C								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	23,890,422	22,185,700	23,858,800	22,988,300	23,284,200	23,547,800	23,792,400	24,023,300
TRANSPORTATION 2003 ACCOUNT								
100% of 5¢, RCW 46.68.090(3) #550	159,267,993	147,903,500	159,057,100	153,253,900	155,226,800	156,984,100	158,614,500	160,153,600
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	270,755,715	251,436,000	270,397,200	260,531,500	263,885,700	266,873,100	269,644,800	272,261,300
CONNECTING WASHINGTON ACCOUNT								
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	379,057,822	352,010,200	378,555,900	364,744,000	369,439,800	373,622,200	377,502,600	381,165,600
TOTAL TO STATE	1,158,165,658	1,075,525,000	1,156,632,100	1,114,431,500	1,128,779,100	1,141,557,700	1,153,413,800	1,164,605,600
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	3,766,385	3,497,600	3,761,400	3,624,200	3,670,800	3,712,400	3,750,900	3,787,300
Plus: Studies, 0.33% RCW 46.68.110(2) #108	828,605	769,500	827,500	797,300	807,600	816,700	825,200	833,200
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	1,119,955,900	1,133,985,400	1,146,814,700	1,158,717,900	1,169,601,200

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

	Fiscal Year 2020	Fiscal Year 2021	Current Biennium		Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
			Fiscal Year 2022	Fiscal Year 2023				
WASHINGTON STATE FERRIES								
PUGET SOUND FERRY OPERATIONS ACCOUNT #109								
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$17,057,889	15,840,700	\$17,035,300	\$16,413,800	\$16,625,100	16,813,300	\$16,987,900	\$17,152,700
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	8,564,282	6,476,000	7,442,700	8,654,000	8,604,500	8,701,900	8,792,200	8,877,600
TOTAL TO FERRY OPERATIONS	25,622,171	22,316,700	24,478,000	25,067,800	25,229,500	25,515,100	25,780,100	26,030,300
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099								
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	17,382,445	16,142,100	17,359,400	16,726,100	16,941,400	17,133,200	17,311,100	17,479,100
TOTAL TO WASHINGTON STATE FERRIES	43,004,616	38,458,900	41,837,400	41,793,800	42,170,900	42,648,300	43,091,300	43,509,400
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	53,293,400	53,979,500	54,590,600	55,157,600	55,692,800
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	41,568,851	38,602,700	41,513,800	39,999,100	40,514,100	40,972,800	41,398,300	41,800,000
Plus: Small City Pavement and Sidewalk Account # 08M	942,899	875,600	941,700	907,300	919,000	929,400	939,000	948,100
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	97,896,588	90,911,200	97,767,000	94,199,900	95,412,600	96,492,800	97,494,900	98,440,900
CITIES								
REGULAR DISTRIBUTION								
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	78,363,133	72,771,500	78,259,400	75,404,000	76,374,800	77,239,400	78,041,600	78,798,900
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	15,926,736	14,790,300	15,905,600	15,325,300	15,522,600	15,698,300	15,861,400	16,015,300
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,414,348)	(1,313,400)	(1,412,500)	(1,360,900)	(1,378,500)	(1,394,100)	(1,408,500)	(1,422,200)
Less: Studies, 0.33% RCW 46.68.110(2)	(311,157)	(289,000)	(310,700)	(299,400)	(303,300)	(306,700)	(309,900)	(312,900)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(942,899)	(875,600)	(941,700)	(907,300)	(919,000)	(929,400)	(939,000)	(948,100)
NET TO CITIES	91,621,466	85,083,800	91,500,100	88,161,700	89,296,700	90,307,600	91,245,600	92,130,900
COUNTIES								
REGULAR DISTRIBUTION								
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	140,875,757	130,823,600	140,689,200	135,556,100	137,301,300	138,855,600	140,297,800	141,659,100
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	15,926,736	14,790,300	15,905,600	15,325,300	15,522,600	15,698,300	15,861,400	16,015,300
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,352,037)	(2,184,200)	(2,348,900)	(2,263,200)	(2,292,400)	(2,318,300)	(2,342,400)	(2,365,100)
Less: Studies, 0.33% RCW 46.68.120(3)	(517,448)	(480,500)	(516,800)	(497,900)	(504,300)	(510,000)	(515,300)	(520,300)
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	147,017,300	149,299,300	150,997,700	152,573,500	154,414,000
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(8,564,282)	(6,476,000)	(7,442,700)	(8,654,000)	(8,604,500)	(8,701,900)	(8,792,200)	(8,877,600)
TOTAL NET TO COUNTIES	145,368,725	135,392,300	145,558,600	138,363,300	140,694,800	142,295,900	143,781,300	145,536,400
REFUNDS TO COUNTIES								
To San Juan County RCW 46.68.080(1) Capron Act	(1,984,835)	(2,033,200)	(2,070,200)	(2,322,700)	(1,946,500)	(1,968,500)	(1,988,900)	(2,008,200)
To Island County RCW 46.68.080(2) Capron Act	(3,757,374)	(3,366,600)	(3,711,500)	(3,500,100)	(3,866,100)	(3,909,800)	(3,950,500)	(3,988,800)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,023,678)	(1,084,200)	(2,083,700)	0	(936,700)	(936,700)	(936,700)	(936,700)
NET DISTRIBUTION TO COUNTIES	138,602,838	128,908,400	137,693,200	132,540,600	133,945,600	135,480,800	136,905,200	138,602,600
COUNTY ARTERIAL PRESERVATION								
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	14,333,960	13,311,200	14,315,000	13,792,700	13,970,300	14,128,400	14,275,100	14,413,700
RURAL ARTERIAL PROGRAM								
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	18,581,765	17,255,900	18,557,200	17,880,100	18,110,300	18,315,300	18,505,500	18,685,100
NET FOR DISTRIBUTION	\$1,573,567,767	1,461,286,200	\$1,571,484,100	\$1,514,147,400	\$1,533,641,000	1,551,003,000	\$1,567,111,600	\$1,582,317,600

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

	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 2033
GROSS FUEL TAX	\$1,740,270,200	\$1,756,304,200	\$1,772,266,500	\$1,788,129,800	\$1,804,035,400	\$1,819,846,500
TOTAL REFUNDS AND TRANSFERS	133,184,500	134,182,200	135,177,400	136,172,200	137,159,900	138,170,800
GROSS GASOLINE TAX	1,353,789,900	1,364,045,200	1,374,278,100	1,384,362,800	1,394,404,800	1,404,364,300
Less: Non-Highway Refunds	25,722,000	25,916,900	26,111,300	26,302,900	26,493,700	26,682,900
Less: Tribal Reservation Refunds	53,306,200	53,631,400	53,958,600	54,287,700	54,618,900	54,952,000
Less: Aeronautics Transfer #039	379,100	381,900	384,800	387,600	390,400	393,200
Less: General Fund Transfer #001	990,100	997,600	1,005,100	1,012,500	1,019,800	1,027,100
Less: Marine Transfer #048 and #267	9,607,200	9,680,000	9,752,600	9,824,200	9,895,500	9,966,100
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	8,988,800	9,057,400	9,125,900	9,193,300	9,260,400	9,327,000
Less: Snowmobile #01M	1,010,000	1,010,000	1,010,000	1,010,000	1,010,000	1,010,000
NET GASOLINE TAX	1,253,786,400	1,263,370,000	1,272,929,900	1,282,344,500	1,291,716,000	1,301,005,900
GROSS SPECIAL FUEL TAX	386,480,400	392,259,100	397,988,300	403,767,000	409,630,700	415,482,200
Less: Non-Highway Refunds	20,906,500	21,219,100	21,529,000	21,841,600	22,158,800	22,475,400
Less: Tribal Reservation Refunds	12,274,500	12,287,800	12,300,100	12,312,400	12,312,400	12,337,000
NET SPECIAL FUEL TAX	353,299,300	358,752,100	364,159,200	369,613,000	375,159,400	380,669,800
TOTAL MOTOR FUEL TAX	1,607,085,800	1,622,122,100	1,637,089,100	1,651,957,500	1,666,875,500	1,681,675,700
LESS ADMINISTRATIVE EXPENSES:						
Department of Licensing #108	9,708,000	9,799,400	9,889,900	9,980,300	9,980,300	9,980,300
TOTAL EXPENSES	9,708,000	9,799,400	9,889,900	9,980,300	9,980,300	9,980,300
NET FOR DISTRIBUTION	1,597,377,800	1,612,322,700	1,627,199,200	1,641,977,200	1,656,895,200	1,671,695,400
1¢ Net for Distribution	32,335,600	32,638,100	32,939,300	33,238,400	33,540,400	33,840,000
DISTRIBUTIONS						
STATE						
GENERAL WSDOT & OTHER AGENCIES						
44.387% of 23¢, RCW 46.68.090(2)(a) #108	330,114,300	333,202,800	336,277,200	339,331,200	342,414,200	345,472,800
SPECIAL CATEGORY C						
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	24,251,900	24,478,800	24,704,700	24,929,000	25,155,500	25,380,200
TRANSPORTATION 2003 ACCOUNT						
100% of 5¢, RCW 46.68.090(3) #550	161,677,900	163,190,600	164,696,300	166,192,000	167,701,900	169,199,900
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	274,852,600	277,424,100	279,983,800	282,526,600	285,093,400	287,640,000
CONNECTING WASHINGTON ACCOUNT						
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	384,793,400	388,393,500	391,977,100	395,537,000	399,130,600	402,695,900
TOTAL TO STATE	1,175,690,100	1,186,689,800	1,197,639,100	1,208,515,900	1,219,495,700	1,230,388,800
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	3,823,400	3,859,100	3,894,800	3,930,100	3,965,800	4,001,300
Plus: Studies, 0.33% RCW 46.68.110(2) #108	841,100	849,000	856,800	864,600	872,500	880,300
Plus: Withholding CRAB RCW 46.68.090(2)(h)	375,000	375,000	375,000	352,900	352,900	352,900
NET TO STATE	1,180,729,700	1,191,772,900	1,202,765,700	1,213,685,600	1,224,709,000	1,235,645,300

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

	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 2033
WASHINGTON STATE FERRIES						
PUGET SOUND FERRY OPERATIONS ACCOUNT #109						
2.3283% of 23¢, RCW 46.68.090(2)(c)	\$17,316,000	17,478,000	\$17,639,300	\$17,799,500	\$17,961,200	18,121,600
Plus: RCW 46.68.080(5), Capron Act Redistributions #109	8,962,100	9,045,900	9,129,400	9,212,300	9,296,000	9,379,000
TOTAL TO FERRY OPERATIONS	26,278,000	26,523,900	26,768,600	27,011,700	27,257,200	27,500,600
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099						
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	17,645,500	17,810,600	17,974,900	18,138,100	18,302,900	18,466,400
TOTAL TO WASHINGTON STATE FERRIES	43,923,500	44,334,500	44,743,500	45,149,900	45,560,100	45,967,000
TRANSPORTATION IMPROVEMENT BOARD						
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	56,222,900	56,748,900	57,272,500	57,792,600	58,317,700	58,838,600
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	42,197,800	42,592,600	42,985,600	43,376,000	43,770,100	44,161,100
Plus: Small City Pavement and Sidewalk Account # 08M	957,200	966,100	975,000	983,900	992,800	1,001,700
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	99,377,900	100,307,700	101,233,200	102,152,600	103,080,600	104,001,400
CITIES						
REGULAR DISTRIBUTION						
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	79,548,900	80,293,100	81,034,000	81,769,900	82,512,800	83,249,900
2005 DISTRIBUTION						
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	16,167,700	16,319,000	16,469,600	16,619,100	16,770,100	16,919,900
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,435,700)	(1,449,200)	(1,462,600)	(1,475,800)	(1,489,200)	(1,502,500)
Less: Studies, 0.33% RCW 46.68.110(2)	(315,900)	(318,800)	(321,800)	(324,700)	(327,600)	(330,600)
Less: Small City Pavement and Sidewalk Account #08M RCW 46.68.110(3)	(957,200)	(966,100)	(975,000)	(983,900)	(992,800)	(1,001,700)
NET TO CITIES	93,007,800	93,878,000	94,744,200	95,604,600	96,473,200	97,335,000
COUNTIES						
REGULAR DISTRIBUTION						
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	143,007,400	144,345,300	145,677,200	147,000,200	148,335,800	149,660,800
2005 DISTRIBUTION						
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	16,167,700	16,319,000	16,469,600	16,619,100	16,770,100	16,919,900
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,387,600)	(2,410,000)	(2,432,200)	(2,454,300)	(2,476,600)	(2,498,700)
Less: Studies, 0.33% RCW 46.68.120(3)	(525,300)	(530,200)	(535,100)	(539,900)	(544,800)	(549,700)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(375,000)	(375,000)	(375,000)	(375,000)	(375,000)	(375,000)
TOTAL AMOUNT ALLOCATED TO COUNTIES	155,887,200	157,349,200	158,804,500	160,250,100	161,709,400	163,157,300
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(8,962,100)	(9,045,900)	(9,129,400)	(9,212,300)	(9,296,000)	(9,379,000)
TOTAL NET TO COUNTIES	146,925,100	148,303,300	149,675,100	151,037,800	152,413,500	153,778,300
REFUNDS TO COUNTIES						
To San Juan County RCW 46.68.080(1) Capron Act	(2,027,400)	(2,046,300)	(2,065,200)	(2,084,000)	(2,102,900)	(2,121,700)
To Island County RCW 46.68.080(2) Capron Act	(4,026,800)	(4,064,400)	(4,101,900)	(4,139,200)	(4,176,800)	(4,214,100)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(936,700)	(936,700)	(936,700)	(936,700)	(936,700)	(936,700)
NET DISTRIBUTION TO COUNTIES	139,934,300	141,255,800	142,571,200	143,878,000	145,197,100	146,505,700
COUNTY ARTERIAL PRESERVATION						
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	14,550,900	14,687,000	14,822,500	14,957,100	15,093,000	15,227,800
RURAL ARTERIAL PROGRAM						
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	18,862,900	19,039,400	19,215,100	19,389,600	19,565,800	19,740,500
NET FOR DISTRIBUTION	\$1,597,377,800	1,612,322,700	\$1,627,199,200	\$1,641,977,200	\$1,656,895,200	1,671,695,400

Motor Vehicle Related Revenue Forecast Licenses, Permits, and Fees

June 2023

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Transportation Revenue Forecast Council

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

	2016	2017	2018	2019	2020	2021	Current Biennium		2024
							2022	2023	
Motor Vehicle Registrations									
Passenger Cars (June 2023 Forecast)	4,908,456	5,060,804	5,187,649	5,204,763	5,102,427	5,519,519	5,375,371	5,165,000	5,222,450
Annual Percent Change	4.3%	3.1%	2.5%	0.3%	-2.0%	8.2%	-2.6%	-3.9%	1.1%
Passenger Cars (March 2023 Forecast)	4,908,456	5,060,804	5,187,649	5,204,763	5,102,427	5,519,519	5,375,371	5,250,000	5,302,900
Percentage Change, June 2023 vs March 2023	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-1.6%	-1.5%
Trucks (June 2023 Forecast)	1,539,232	1,578,707	1,599,439	1,605,600	1,605,500	1,753,701	1,721,887	1,633,000	1,661,578
Annual Percent Change	3.4%	2.6%	1.3%	0.4%	0.0%	9.2%	-1.8%	-5.2%	1.8%
Trucks (March 2023 Forecast)	1,539,232	1,578,707	1,599,439	1,605,600	1,605,500	1,753,701	1,721,887	1,675,000	1,704,300
Percentage Change, June 2023 vs March 2023	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-2.5%	-2.5%
Total Cars and Trucks (June 2023 Forecast)	6,447,688	6,639,511	6,787,088	6,810,363	6,707,927	7,273,220	7,097,258	6,798,000	6,884,027
Annual Percent Change	4.0%	3.0%	2.2%	0.3%	-1.5%	8.4%	-2.4%	-4.2%	1.3%
Total Cars and Trucks (March 2023 Forecast)	6,447,688	6,639,511	6,787,088	6,810,363	6,707,927	7,273,220	7,097,258	6,925,000	7,007,200
Percentage Change, June 2023 vs March 2023	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-1.8%	-1.8%
	2025	2026	2027	2028	2029	2030	2031	2032	2033
Passenger Cars (June 2023 Forecast)	5,294,796	5,398,960	5,500,635	5,581,012	5,660,737	5,739,359	5,816,789	5,892,857	5,967,421
Annual Percent Change	1.4%	2.0%	1.9%	1.5%	1.4%	1.4%	1.3%	1.3%	1.3%
Passenger Cars (March 2023 Forecast)	5,410,500	5,518,800	5,632,900	5,715,200	5,796,800	5,877,300	5,956,600	6,034,500	6,110,900
Percentage Change, June 2023 vs March 2023	-2.1%	-2.2%	-2.3%	-2.3%	-2.3%	-2.3%	-2.3%	-2.3%	-2.3%
Trucks (June 2023 Forecast)	1,686,501	1,707,582	1,724,594	1,741,438	1,757,243	1,772,953	1,788,993	1,805,121	1,821,401
Annual Percent Change	1.5%	1.3%	1.0%	1.0%	0.9%	0.9%	0.9%	0.9%	0.9%
Trucks (March 2023 Forecast)	1,729,900	1,751,500	1,770,400	1,787,800	1,804,000	1,820,100	1,836,600	1,853,100	1,869,800
Percentage Change, June 2023 vs March 2023	-2.5%	-2.5%	-2.6%	-2.6%	-2.6%	-2.6%	-2.6%	-2.6%	-2.6%
Total Cars and Trucks (June 2023 Forecast)	6,981,297	7,106,542	7,225,229	7,322,449	7,417,979	7,512,312	7,605,782	7,697,979	7,788,823
Annual Percent Change	1.4%	1.8%	1.7%	1.3%	1.3%	1.3%	1.2%	1.2%	1.2%
Total Cars and Trucks (March 2023 Forecast)	7,140,400	7,270,300	7,403,300	7,503,000	7,600,800	7,697,400	7,793,200	7,887,600	7,980,700
Percentage Change, June 2023 vs March 2023	-2.2%	-2.3%	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%	-2.4%

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2013-2015 June 2023	2013 - 2015 March 2023	Value	Percent	2015-2017 June 2023	2015 - 2017 March 2023	Value	Percent
Collected by Department of Licensing:								
Vehicles paying Basic License Fee (\$30)	\$309,872,728	\$309,872,728	\$0	0.00%	\$333,629,517	\$333,629,517	\$0	0.00%
Vehicles paying Weight-based Registration Fee (All Trucks)	361,183,604	361,183,604	0	0.00%	418,367,730	418,367,730	0	0.00%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	0	0	0	0.00%	16,244,263	16,244,263	0	0.00%
Vehicles paying varying fees	1,414,830	1,414,830	0	0.00%	1,984,759	1,984,759	0	0.00%
Personal Trailers	13,326,211	13,326,211	0	0.00%	13,334,376	13,334,376	0	0.00%
Intermittent-Use Trailers (\$187.50)	0	0	0	0.00%	22,500	22,500	0	0.00%
Penalty Fees	8,253,130	8,253,130	0	0.00%	10,075,494	10,075,494	0	0.00%
Passenger Vehicle Weight Fees	116,648,706	116,648,706	0	0.00%	213,919,971	213,919,971	0	0.00%
Motor Home Weight Fees	9,989,725	9,989,725	0	0.00%	10,248,139	10,248,139	0	0.00%
RV Disposal Fee	1,328,365	1,328,365	0	0.00%	1,431,585	1,431,585	0	0.00%
Trip Permit Admin Fees and Surcharge	7,154,082	7,154,082	0	0.00%	7,541,730	7,541,730	0	0.00%
Inspection Fees	17,642,200	17,642,200	0	0.00%	20,483,222	20,483,222	0	0.00%
Other Vehicle Permits and Fees	3,351,045	3,351,045	0	0.00%	3,276,724	3,276,724	0	0.00%
Vehicle Business Licenses /Abandoned Vehicle Fee	3,611,006	3,611,006	0	0.00%	3,641,807	3,641,807	0	0.00%
DOL Services Fee	6,122,475	6,122,475	0	0.00%	6,526,338	6,526,338	0	0.00%
License Plate Technology Fee	3,062,545	3,062,545	0	0.00%	3,259,097	3,259,097	0	0.00%
Electric/Plug-in Vehicle Renewal Fee (\$150)	1,017,383	1,017,383	0	0.00%	2,290,658	2,290,658	0	0.00%
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	0	0	0	0.00%	0	0	0	0.00%
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	0	0	0	0.00%	0	0	0	0.00%
Plate Related Fees	70,589,870	70,589,870	0	0.00%	73,217,658	73,217,658	0	0.00%
Filling & Plate Number Retention Fees (fund 218)	4,542,303	4,542,303	0	0.00%	3,409,620	3,409,620	0	0.00%
Motor Vehicle Filing Fees (fund 106)	3,839,903	3,839,903	0	0.00%	4,184,955	4,184,955	0	0.00%
Title Fees	64,602,780	64,602,780	0	0.00%	69,855,987	69,855,987	0	0.00%
Quick Titles	1,816,750	1,816,750	0	0.00%	4,008,828	4,008,828	0	0.00%
Dealer Temporary Permits (WSP \$10 Distribution)	11,143,460	11,143,460	0	0.00%	15,312,169	15,312,169	0	0.00%
Wheeled All Terrain Vehicles On Road Fee	44,280	44,280	0	0.00%	142,929	142,929	0	0.00%
Title Service Fee \$15 (Vehicles & Vessels)	3,003,435	3,003,435	0	0.00%	12,130,552	12,130,552	0	0.00%
Registration Service Fee \$8 (Vehicles & Vessels)	6,191,950	6,191,950	0	0.00%	22,442,202	22,442,202	0	0.00%
Abandoned RV Disposal Fee \$6	0	0	0	0.00%	0	0	0	0.00%
Total Collected by DOL	\$1,029,752,766	\$1,029,752,766	\$0	0.00%	\$1,271,643,310	\$1,271,643,310	\$0	0.00%
Collected by Department of Transportation	\$16,524,302	\$16,524,302	\$0	0.00%	\$16,313,275	\$16,313,275	\$0	0.00%
Total Revenue from Licenses, Permits, and Fees	\$1,046,277,068	\$1,046,277,068	\$0	0.00%	\$1,287,956,585	\$1,287,956,585	\$0	0.00%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$429,251,819	\$429,251,819	\$0	0.00%	\$513,665,865	\$513,665,865	\$0	0.00%
State Patrol-Fund 081	310,140,544	310,140,544	0	0.00%	338,682,736	338,682,736	0	0.00%
State Ferries-Fund 109	15,797,763	15,797,763	0	0.00%	17,489,926	17,489,926	0	0.00%
Capital Vessel Replacement Account--Fund 18J	9,195,400	9,195,400	0	0.00%	34,572,734	34,572,734	0	0.00%
RV Disposal Fee-Fund 097	1,328,365	1,328,365	0	0.00%	1,431,585	1,431,585	0	0.00%
Multimodal Fund-Fund 218¹	140,033,726	140,033,726	0	0.00%	240,459,826	240,459,826	0	0.00%
Transportation 2003 (Nickel) Account-Fund 550	78,393,444	78,393,444	0	0.00%	73,416,637	73,416,637	0	0.00%
Transportation Partnership Account-Fund 09H	43,066,800	43,066,800	0	0.00%	48,026,743	48,026,743	0	0.00%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Rural Arterial Trust Account 102-253	0	0	0	0.00%	48,600	48,600	0	0.00%
Transportation Improvement Account 144	0	0	0	0.00%	48,600	48,600	0	0.00%
DOL Services Account-Fund 201	6,122,475	6,122,475	0	0.00%	6,526,338	6,526,338	0	0.00%

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2013-2015 June 2023	2013 - 2015 March 2023	Value	Percent	2015-2017 June 2023	2015 - 2017 March 2023	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 Account3	40,000,000	40,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account3	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
Balance	\$75,493,373	\$75,493,373	\$0	0.00%	\$165,459,826	\$165,459,826	\$0	0.00%
Transportation Partnership Account-Fund 09H	\$43,066,800	\$43,066,800	\$0	0.00%	\$48,026,743	\$48,026,743	\$0	0.00%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Balance	\$27,066,800	\$27,066,800	\$0	0.00%	\$32,026,743	\$32,026,743	\$0	0.00%
Capron Distribution								
Island County	\$2,982,006	\$2,982,006	\$0	0.00%	\$3,580,828	\$3,580,828	\$0	0.00%
San Juan County	1,502,426	1,502,426	0	0.00%	1,725,142	1,725,142	0	0.00%
Total	\$4,484,432	\$4,484,432	\$0	0.00%	\$5,305,970	\$5,305,970	\$0	0.00%

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

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

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

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

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019 June 2023	2017 - 2019 March 2023	Value	Percent	2019-2021 June 2023	2019 - 2021 March 2023	Value	Percent
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%
Trmsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	0	0	0	0.00%	6,457,237	6,457,237	0	0.00%
Trmsp. 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 Fees)
 Biennial Comparison
 June 2023

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019 June 2023	2017 - 2019 March 2023	Value	Percent	2019-2021 June 2023	2019 - 2021 March 2023	Value	Percent
Highway Safety Fund 106	7,034,721	7,034,721	\$0	0.00%	7,943,400	7,943,400	\$0	0.00%
License Plate Technology Account-Fund 06T	3,606,794	3,606,794	\$0	0.00%	3,707,800	3,707,800	\$0	0.00%
Multiuse Roadway Safety Account Collections-571	256,743	256,743	\$0	0.00%	388,700	388,700	\$0	0.00%
Electric Vehicle Account 20J	0	0	\$0	0.00%	23,364,200	23,364,200	\$0	0.00%
Abandoned RV Service Fee Account 22J	383,340	383,340	\$0	0.00%	3,179,700	3,179,700	\$0	0.00%
Move Ahead WA Account 26P	0	0	0	0.00%	0	0	0	0.00%
Total	\$1,510,783,058	\$1,510,783,058	\$0	0.00%	\$1,599,569,836	\$1,599,569,836	\$0	0.00%
Transfers²								
Motor Vehicle Fund-Fund 108	\$509,045,617	\$509,045,617	\$0	0.00%	\$538,776,836	\$538,776,836	\$0	0.00%
Capron	7,069,522	7,069,522	0	0.00%	7,512,223	7,512,223	0	0.00%
Balance	\$501,976,095	\$501,976,095	0	0.00%	\$531,264,613	\$531,264,613	\$0	0.00%
Multimodal Account	\$347,914,609	\$347,914,609	\$0	0.00%	\$351,757,200	\$351,757,200	\$0	0.00%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account3	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account3	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
Balance	\$272,914,609	\$272,914,609	\$0	0.00%	\$276,757,210	\$276,757,210	\$0	0.00%
Transportation Partnership Account-Fund 09H	\$61,293,721	\$61,293,721	\$0	0.00%	\$64,940,400	\$64,940,400	\$0	0.00%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
Balance	\$45,293,721	\$45,293,721	\$0	0.00%	\$48,940,432	\$48,940,432	\$0	0.00%
Capron Distribution								
Island County	\$4,610,711	\$4,610,711	\$0	0.00%	\$4,871,977	\$4,871,977	\$0	0.00%
San Juan County	2,458,811	2,458,811	0	0.00%	2,640,246	2,640,246	0	0.00%
Total	7,069,522	7,069,522	0	0.00%	7,512,223	7,512,223	0	0.00%

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

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

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

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

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

	Current Biennium				BIENNIUM 2023-2025 June 2023	BIENNIUM 2023 - 2025 March 2023	Difference	
	BIENNIUM 2021-2023 June 2023	BIENNIUM 2021 - 2023 March 2023	Difference Value	Percent			Difference Value	Percent
Collected by Department of Licensing:								
Vehicles paying Basic License Fee (\$30)	\$340,616,645	\$342,885,403	(\$2,268,758)	-0.66%	\$339,785,500	\$347,730,285	(\$7,944,785)	-2.28%
Vehicles paying Weight-based Registration Fee (All Trucks)	520,525,747	523,401,939	(2,876,192)	-0.55%	556,328,900	568,144,949	(11,816,049)	-2.08%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	44,611,447	44,597,585	13,862	0.03%	43,857,300	44,548,089	(690,789)	-1.55%
Vehicles paying varying fees	2,537,580	2,599,700	(62,120)	-2.39%	2,355,600	2,461,404	(105,804)	-4.30%
Personal Trailers	12,781,196	12,890,241	(109,045)	-0.85%	12,495,800	12,495,859	(59)	0.00%
Intermittent-Use Trailers (\$187.50)	1,228,305	1,316,005	(87,700)	-6.66%	1,538,400	1,689,200	(150,800)	-8.93%
Penalty Fees	10,208,544	10,603,467	(394,923)	-3.72%	10,956,100	11,183,408	(227,308)	-2.03%
Passenger Vehicle Weight Fees	377,885,427	383,065,953	(5,180,526)	-1.35%	439,921,700	449,347,011	(9,425,311)	-2.10%
Motor Home Weight Fees	9,759,335	10,104,914	(345,579)	-3.42%	9,485,000	10,162,534	(677,534)	-6.67%
RV Disposal Fee	1,564,614	1,615,285	(50,671)	-3.14%	1,511,200	1,626,179	(114,979)	-7.07%
Trip Permit Admin Fees and Surcharge	6,241,398	6,252,985	(11,587)	-0.19%	6,177,400	6,336,312	(158,912)	-2.51%
Inspection Fees	35,037,355	36,713,624	(1,676,269)	-4.57%	55,904,700	54,484,452	1,420,248	2.61%
Other Vehicle Permits and Fees	4,457,718	4,492,240	(34,522)	-0.77%	4,096,800	4,164,146	(67,346)	-1.62%
Vehicle Business Licenses /Abandoned Vehicle Fee	10,986,918	10,762,718	224,200	2.07%	8,947,800	8,870,500	77,300	0.87%
DOL Services Fee	7,257,646	7,386,146	(128,500)	-1.74%	8,735,800	7,764,200	971,600	12.51%
License Plate Technology Fee	3,628,883	3,693,183	(64,300)	-1.74%	4,367,800	3,882,100	485,700	12.51%
Electric/Plug-in Vehicle Renewal Fee (\$150)	22,020,021	22,125,421	(105,400)	-0.48%	40,041,600	40,127,600	(86,000)	-0.21%
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	11,146,987	11,203,087	(56,100)	-0.50%	20,062,100	20,110,000	(47,900)	-0.24%
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	25,421,811	25,234,311	187,500	0.74%	28,047,100	27,660,800	386,300	1.40%
Plate Related Fees	142,681,667	144,915,567	(2,233,900)	-1.54%	232,098,400	239,076,400	(6,978,000)	-2.92%
Filling & Plate Number Retention Fees (fund 218)	190,828	195,428	(4,600)	-2.35%	201,500	203,700	(2,200)	-1.08%
Motor Vehicle Filing Fees (fund 106)	6,926,020	7,033,820	(107,800)	-1.53%	7,131,300	7,213,500	(82,200)	-1.14%
Title Fees	69,168,617	69,626,817	(458,200)	-0.66%	72,625,400	73,307,300	(681,900)	-0.93%
Quick Titles	5,137,999	5,108,399	29,600	0.58%	5,152,300	5,200,700	(48,400)	-0.93%
Dealer Temporary Permits (WSP \$10 Distribution)	24,040,070	24,214,370	(174,300)	-0.72%	55,515,100	55,762,600	(247,500)	-0.44%
Wheeled All Terrain Vehicles On Road Fee	480,644	477,344	3,300	0.69%	538,000	512,700	25,300	4.93%
Title Service Fee \$15 (Vehicles & Vessels)	14,868,920	15,033,920	(165,000)	-1.10%	15,125,000	15,266,000	(141,000)	-0.92%
Registration Service Fee \$8 (Vehicles & Vessels)	30,825,964	31,163,364	(337,400)	-1.08%	31,443,600	32,082,800	(639,200)	-1.99%
Abandoned RV Disposal Fee \$6	3,134,474	3,173,274	(38,800)	-1.22%	2,943,000	3,091,300	(148,300)	-4.80%
Total Collected by DOL	\$1,745,372,780	\$1,761,886,510	(\$16,513,730)	-0.94%	\$2,017,390,200	\$2,054,506,028	(\$37,115,828)	-1.81%
Collected by Department of Transportation	\$18,831,300	\$18,837,900	(\$6,600)	-0.04%	\$18,797,200	\$19,279,500	(\$482,300)	-2.50%
Total Revenue from Licenses, Permits, and Fees	\$1,764,204,080	\$1,780,724,410	(\$16,520,330)	-0.93%	\$2,036,187,400	\$2,073,785,528	(\$37,598,128)	-1.81%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$540,632,880	\$549,588,310	(\$8,955,430)	-1.63%	\$588,317,400	\$600,363,528	(\$12,046,128)	-2.01%
State Patrol-Fund 081	423,415,000	426,297,000	(2,882,000)	-0.68%	431,703,300	438,373,300	(6,670,000)	-1.52%
State Ferries-Fund 109	20,687,600	20,650,300	\$37,300	0.18%	19,915,400	20,357,300	(\$441,900)	-2.17%
Capital Vessel Replacement Account--Fund 18J	45,694,900	46,197,300	(\$502,400)	-1.09%	46,568,600	47,348,800	(\$780,200)	-1.65%
RV Disposal Fee-Fund 097	1,564,600	1,615,300	(\$50,700)	-3.14%	1,511,200	1,626,100	(\$114,900)	-7.07%
Multimodal Fund-Fund 218¹	401,503,400	408,822,000	(\$7,318,600)	-1.79%	462,438,800	472,844,500	(\$10,405,700)	-2.20%
Transportation 2003 (Nickel) Account-Fund 550	99,510,600	92,840,200	\$6,670,400	7.18%	96,837,100	98,100,600	(\$1,263,500)	-1.29%
Transportation Partnership Account-Fund 09H	66,610,700	66,933,500	(\$322,800)	-0.48%	70,660,600	72,103,000	(\$1,442,400)	-2.00%
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	1,898,400	1,909,600	(\$11,200)	-0.59%	3,690,800	3,700,300	(\$9,500)	-0.26%
Transportation Improvement Account 144	1,898,400	1,909,600	(\$11,200)	-0.59%	3,690,800	3,700,300	(\$9,500)	-0.26%
DOL Services Account-Fund 201	7,170,600	7,299,100	(\$128,500)	-1.76%	7,232,500	7,425,300	(\$192,800)	-2.60%

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

	Current Biennium				BIENNIUM 2023-2025 June 2023	BIENNIUM 2023 - 2025 March 2023	Difference	
	BIENNIUM 2021-2023 June 2023	BIENNIUM 2021 - 2023 March 2023	Value	Percent			Value	Percent
Highway Safety Fund 106	6,926,000	7,033,800	(\$107,800)	-1.53%	7,131,300	7,213,500	(\$82,200)	-1.14%
License Plate Technology Account-Fund 06T	3,585,400	3,649,700	(\$64,300)	-1.76%	3,616,200	3,712,700	(\$96,500)	-2.60%
Multiuse Roadway Safety Account Collections-571	480,600	477,300	\$3,300	0.69%	538,000	512,700	\$25,300	4.93%
Electric Vehicle Account 20J	36,568,800	36,437,400	\$131,400	0.36%	48,109,200	47,770,800	\$338,400	0.71%
Abandoned RV Service Fee Account 22J	3,134,500	3,173,300	(\$38,800)	-1.22%	2,943,000	3,091,300	(\$148,300)	-4.80%
Move Ahead WA Account 26P	96,921,700	99,890,700	(2,969,000)	-2.97%	235,283,200	239,541,500	(4,258,300)	-1.78%
Total	\$1,764,204,080	\$1,780,724,410	(\$16,520,330)	-0.93%	\$2,036,187,400	\$2,073,785,528	(\$37,598,128)	-1.81%
Transfers²								
Motor Vehicle Fund-Fund 108	\$540,632,880	\$549,588,310	(\$8,955,430)	-1.63%	\$588,317,400	\$600,363,528	(\$12,046,128)	-2.01%
Capron	7,633,277	7,723,943	(90,666)	-1.17%	7,875,249	8,066,801	(191,552)	-2.37%
Balance	\$532,999,603	\$541,864,367	(\$8,864,764)	-1.64%	\$580,442,151	\$592,296,727	(\$11,854,576)	-2.00%
Multimodal Account	\$401,503,400	\$408,822,000	(\$7,318,600)	-1.79%	\$462,438,800	\$472,844,500	(\$10,405,700)	-2.20%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account3	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account3	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
Balance	\$326,503,383	\$333,821,995	(\$7,318,612)	-2.19%	\$387,438,813	\$397,844,453	(\$10,405,640)	-2.62%
Transportation Partnership Account-Fund 09H	\$66,610,700	\$66,933,500	(\$322,800)	-0.48%	\$70,660,600	\$72,103,000	(\$1,442,400)	-2.00%
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	\$50,610,725	\$50,933,475	(\$322,750)	-0.63%	\$54,660,613	\$56,103,035	(\$1,442,422)	-2.57%
Capron Distribution								
Island County	\$4,989,236	\$5,048,497	(\$59,261)	-1.17%	\$5,147,393	\$5,272,595	(\$125,202)	-2.37%
San Juan County	2,644,041	2,675,446	(31,405)	-1.17%	2,727,856	2,794,206	(66,351)	-2.37%
Total	\$7,633,277	\$7,723,943	(\$90,666)	-1.17%	\$7,875,248	\$8,066,801	(\$191,553)	-2.37%

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

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

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

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

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

	BIENNIUM 2025-2027 June 2023	BIENNIUM 2025-2027 March 2023	Difference		BIENNIUM 2027-2029 June 2023	BIENNIUM 2027-2029 March 2023	Difference	
			Value	Percent			Value	Percent
Collected by Department of Licensing:								
Vehicles paying Basic License Fee (\$30)	\$351,305,900	\$360,901,407	(\$9,595,507)	-2.66%	\$361,667,900	\$371,821,058	(\$10,153,158)	-2.73%
Vehicles paying Weight-based Registration Fee (All Trucks)	570,432,200	582,795,211	(12,363,011)	-2.12%	581,591,500	594,475,797	(12,884,297)	-2.17%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	44,958,900	45,686,048	(727,148)	-1.59%	45,830,000	46,592,812	(762,812)	-1.64%
Vehicles paying varying fees	2,363,900	2,469,409	(105,509)	-4.27%	2,372,700	2,477,952	(105,252)	-4.25%
Personal Trailers	13,045,300	13,045,322	(22)	0.00%	13,733,400	13,733,412	(12)	0.00%
Intermittent-Use Trailers (\$187.50)	1,865,900	2,046,800	(180,900)	-8.84%	2,166,000	2,373,200	(207,200)	-8.73%
Penalty Fees	11,268,700	11,532,257	(263,557)	-2.29%	11,551,700	11,828,873	(277,173)	-2.34%
Passenger Vehicle Weight Fees	455,557,400	467,262,509	(11,705,109)	-2.51%	469,566,600	482,024,537	(12,457,937)	-2.58%
Motor Home Weight Fees	9,530,300	10,211,087	(680,787)	-6.67%	9,578,100	10,262,211	(684,111)	-6.67%
RV Disposal Fee	1,530,000	1,646,380	(116,380)	-7.07%	1,549,500	1,667,312	(117,812)	-7.07%
Trip Permit Admin Fees and Surcharge	6,332,600	6,498,170	(165,570)	-2.55%	6,455,300	6,627,144	(171,844)	-2.59%
Inspection Fees	69,271,800	68,251,155	1,020,645	1.50%	82,978,000	82,266,537	711,463	0.86%
Other Vehicle Permits and Fees	4,193,100	4,270,893	(77,793)	-1.82%	4,279,300	4,361,187	(81,887)	-1.88%
Vehicle Business Licenses /Abandoned Vehicle Fee	8,838,100	8,770,300	67,800	0.77%	8,913,700	8,846,600	67,100	0.76%
DOL Services Fee	9,195,200	8,025,900	1,169,300	14.57%	9,428,400	8,237,900	1,190,500	14.45%
License Plate Technology Fee	4,597,800	4,013,000	584,800	14.57%	4,714,200	4,118,900	595,300	14.45%
Electric/Plug-in Vehicle Renewal Fee (\$150)	66,104,100	61,863,300	4,240,800	6.86%	109,676,200	83,339,500	26,336,700	31.60%
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	33,122,200	31,001,700	2,120,500	6.84%	54,965,200	41,760,300	13,204,900	31.62%
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	29,180,300	28,777,600	402,700	1.40%	30,359,300	29,940,800	418,500	1.40%
Plate Related Fees	241,493,500	245,279,500	(3,786,000)	-1.54%	239,193,100	243,675,900	(4,482,800)	-1.84%
Filling & Plate Number Retention Fees (fund 218)	207,100	209,400	(2,300)	-1.10%	216,100	218,400	(2,300)	-1.05%
Motor Vehicle Filing Fees (fund 106)	7,384,300	7,380,100	4,200	0.06%	7,308,300	7,321,300	(13,000)	-0.18%
Title Fees	75,374,300	74,806,800	567,500	0.76%	73,871,300	73,590,500	280,800	0.38%
Quick Titles	5,347,300	5,306,900	40,400	0.76%	5,240,600	5,220,600	20,000	0.38%
Dealer Temporary Permits (WSP \$10 Distribution)	57,017,700	56,456,400	561,300	0.99%	56,090,300	55,539,400	550,900	0.99%
Wheeled All Terrain Vehicles On Road Fee	550,200	524,600	25,600	4.88%	555,800	536,700	19,100	3.56%
Title Service Fee \$15 (Vehicles & Vessels)	15,692,000	15,576,500	115,500	0.74%	15,386,000	15,329,000	57,000	0.37%
Registration Service Fee \$8 (Vehicles & Vessels)	32,465,000	33,172,200	(707,200)	-2.13%	33,240,700	33,985,500	(744,800)	-2.19%
Abandoned RV Disposal Fee \$6	2,978,900	3,130,900	(152,000)	-4.85%	3,016,700	3,169,900	(153,200)	-4.83%
Total Collected by DOL	\$2,131,204,000	\$2,160,911,748	(\$29,707,748)	-1.37%	\$2,245,495,900	\$2,245,343,232	\$152,668	0.01%
Collected by Department of Transportation	\$19,268,200	\$19,770,700	(\$502,500)	-2.54%	\$19,640,700	\$20,162,200	(\$521,500)	-2.59%
Total Revenue from Licenses, Permits, and Fees	\$2,150,472,200	\$2,180,682,448	(\$30,210,248)	-1.39%	\$2,265,136,600	\$2,265,505,432	(\$368,832)	-0.02%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$687,260,400	\$693,052,248	(\$5,791,848)	-0.84%	\$755,759,400	\$733,497,032	\$22,262,368	3.04%
State Patrol-Fund 081	445,448,100	453,245,500	(7,797,400)	-1.72%	456,926,800	465,222,800	(8,296,000)	-1.78%
State Ferries-Fund 109	20,526,800	21,032,800	(\$506,000)	-2.41%	21,056,800	21,589,400	(\$532,600)	-2.47%
Capital Vessel Replacement Account--Fund 18J	48,157,000	48,748,700	(\$591,700)	-1.21%	48,626,700	49,314,500	(\$687,800)	-1.39%
RV Disposal Fee-Fund 097	1,530,000	1,646,300	(\$116,300)	-7.06%	1,549,500	1,667,300	(\$117,800)	-7.07%
Multimodal Fund-Fund 218¹	478,801,400	491,390,900	(\$12,589,500)	-2.56%	492,985,800	506,376,700	(\$13,390,900)	-2.64%
Transportation 2003 (Nickel) Account-Fund 550	100,047,700	100,227,900	(\$180,200)	-0.18%	99,375,300	99,839,800	(\$464,500)	-0.47%
Transportation Partnership Account-Fund 09H	72,477,500	73,987,300	(\$1,509,800)	-2.04%	73,944,400	75,518,400	(\$1,574,000)	-2.08%
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	6,288,700	5,866,900	\$421,800	7.19%	10,633,700	8,007,000	\$2,626,700	32.81%
Transportation Improvement Account 144	6,288,700	5,866,900	\$421,800	7.19%	10,633,700	8,007,000	\$2,626,700	32.81%
DOL Services Account-Fund 201	7,479,100	7,678,400	(\$199,300)	-2.60%	7,679,100	7,883,500	(\$204,400)	-2.59%

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2025-2027 June 2023	2025-2027 March 2023	Value	Percent	2027-2029 June 2023	2027-2029 March 2023	Value	Percent
Highway Safety Fund 106	7,384,300	7,380,100	\$4,200	0.06%	7,308,300	7,321,300	(\$13,000)	-0.18%
License Plate Technology Account-Fund 06T	3,739,700	3,839,300	(\$99,600)	-2.59%	3,839,500	3,941,700	(\$102,200)	-2.59%
Multituse Roadway Safety Account Collections-571	550,200	524,600	\$25,600	4.88%	555,800	536,700	\$19,100	3.56%
Electric Vehicle Account 20J	0	0	\$0	0.00%	0	0	\$0	0.00%
Abandoned RV Service Fee Account 22J	2,978,900	3,130,900	(\$152,000)	-4.85%	3,016,700	3,169,900	(\$153,200)	-4.83%
Move Ahead WA Account 26P	255,513,700	257,063,700	(1,550,000)	-0.60%	265,245,100	267,612,400	(2,367,300)	-0.88%
Total	\$2,150,472,200	\$2,180,682,448	(\$30,210,248)	-1.39%	\$2,265,136,600	\$2,265,505,432	(\$368,832)	-0.02%
Transfers²								
Motor Vehicle Fund-Fund 108	\$687,260,400	\$693,052,248	(\$5,791,848)	-0.84%	\$755,759,400	\$733,497,032	\$22,262,368	3.04%
Capron	8,107,384	8,319,407	(212,023)	-2.55%	8,305,601	8,527,542	(221,941)	-2.60%
Balance	\$679,153,016	\$684,732,841	(\$5,579,825)	-0.81%	\$747,453,799	\$724,969,490	\$22,484,309	3.10%
Multimodal Account	\$478,801,400	\$491,390,900	(\$12,589,500)	-2.56%	\$492,985,800	\$506,376,700	(\$13,390,900)	-2.64%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account3	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account3	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
Balance	\$403,801,408	\$416,390,854	(\$12,589,446)	-3.02%	\$417,985,772	\$431,376,722	(\$13,390,950)	-3.10%
Transportation Partnership Account-Fund 09H	\$72,477,500	\$73,987,300	(\$1,509,800)	-2.04%	\$73,944,400	\$75,518,400	(\$1,574,000)	-2.08%
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	\$56,477,579	\$57,987,261	(\$1,509,682)	-2.60%	\$57,944,405	\$59,518,317	(\$1,573,912)	-2.64%
Capron Distribution								
Island County	\$5,299,121	\$5,437,702	(\$138,582)	-2.55%	\$5,428,679	\$5,573,743	(\$145,064)	-2.60%
San Juan County	2,808,264	2,881,705	(73,441)	-2.55%	2,876,923	2,953,799	(76,877)	-2.60%
Total	\$8,107,384	\$8,319,407	(\$212,023)	-2.55%	\$8,305,601	\$8,527,542	(\$221,941)	-2.60%

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

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

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

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

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

	BIENNIUM 2029-2031 June 2023	BIENNIUM 2029-2031 March 2023	Difference		BIENNIUM 2031-2033 June 2023	BIENNIUM 2031-2033 March 2023	Difference	
			Value	Percent			Value	Percent
Collected by Department of Licensing:								
Vehicles paying Basic License Fee (\$30)	\$371,230,600	\$381,632,711	(\$10,402,111)	-2.73%	\$380,490,500	\$391,134,871	(\$10,644,371)	-2.72%
Vehicles paying Weight-based Registration Fee (All Trucks)	592,212,700	605,319,160	(13,106,460)	-2.17%	603,058,800	616,403,767	(\$13,344,967)	-2.16%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	46,658,800	47,434,168	(775,368)	-1.63%	47,504,700	48,293,837	(789,137)	-1.63%
Vehicles paying varying fees	2,382,000	2,487,023	(105,023)	-4.22%	2,391,900	2,496,616	(104,716)	-4.19%
Personal Trailers	14,456,100	14,456,104	(4)	0.00%	15,194,900	15,194,908	(8)	0.00%
Intermittent-Use Trailers (\$187.50)	2,319,000	2,541,700	(222,700)	-8.76%	2,339,600	2,563,800	(224,200)	-8.74%
Penalty Fees	11,817,100	12,100,485	(283,385)	-2.34%	11,423,000	11,712,566	(289,566)	-2.47%
Passenger Vehicle Weight Fees	482,453,300	495,232,531	(12,779,231)	-2.58%	494,925,600	508,016,288	(13,090,688)	-2.58%
Motor Home Weight Fees	9,623,700	10,311,125	(687,425)	-6.67%	9,666,900	10,357,387	(690,487)	-6.67%
RV Disposal Fee	1,569,600	1,688,787	(119,187)	-7.06%	1,589,400	1,710,068	(120,668)	-7.06%
Trip Permit Admin Fees and Surcharge	6,572,000	6,746,814	(174,814)	-2.59%	6,691,200	6,869,090	(177,890)	-2.59%
Inspection Fees	85,527,200	84,790,230	736,970	0.87%	89,848,200	87,747,141	2,101,059	2.39%
Other Vehicle Permits and Fees	4,360,200	4,443,888	(83,688)	-1.88%	4,439,800	4,525,281	(85,481)	-1.89%
Vehicle Business Licenses /Abandoned Vehicle Fee	8,998,700	8,930,300	68,400	0.77%	9,032,800	8,963,600	69,200	0.77%
DOL Services Fee	9,619,100	8,407,200	1,211,900	14.42%	9,661,900	8,424,700	1,237,200	14.69%
License Plate Technology Fee	4,809,600	4,203,600	606,000	14.42%	4,830,900	4,212,200	618,700	14.69%
Electric/Plug-in Vehicle Renewal Fee (\$150)	163,852,600	104,347,100	59,505,500	57.03%	225,740,100	127,447,500	98,292,600	77.12%
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	82,120,100	52,275,600	29,844,500	57.09%	113,130,600	63,829,400	49,301,200	77.24%
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	31,586,300	31,149,800	436,500	1.40%	32,862,100	32,407,600	454,500	1.40%
Plate Related Fees	238,214,300	243,635,800	(5,421,500)	-2.23%	236,924,100	242,285,300	(5,361,200)	-2.21%
Filing & Plate Number Retention Fees (fund 218)	224,900	227,200	(2,300)	-1.01%	235,900	238,300	(2,400)	-1.01%
Motor Vehicle Filing Fees (fund 106)	7,283,900	7,313,800	(29,900)	-0.41%	7,247,200	7,275,900	(28,700)	-0.39%
Title Fees	73,285,300	73,312,300	(27,000)	-0.04%	72,573,200	72,575,700	(2,500)	0.00%
Quick Titles	5,199,100	5,200,900	(1,800)	-0.03%	5,148,500	5,148,800	(300)	-0.01%
Dealer Temporary Permits (WSP \$10 Distribution)	55,881,100	55,330,300	550,800	1.00%	55,316,400	54,772,400	544,000	0.99%
Wheeled All Terrain Vehicles On Road Fee	561,600	549,100	12,500	2.28%	567,400	561,700	5,700	1.01%
Title Service Fee \$15 (Vehicles & Vessels)	15,270,500	15,275,000	(4,500)	-0.03%	15,128,300	15,128,300	0	0.00%
Registration Service Fee \$8 (Vehicles & Vessels)	33,971,500	34,732,300	(760,800)	-2.19%	34,159,100	34,923,900	(764,800)	-2.19%
Abandoned RV Disposal Fee \$6	3,055,700	3,210,200	(154,500)	-4.81%	3,074,300	3,219,000	(144,700)	-4.50%
Total Collected by DOL	\$2,365,116,600	\$2,317,285,226	\$47,831,374	2.06%	\$2,495,197,300	\$2,388,439,920	\$106,757,380	4.47%
Collected by Department of Transportation	\$19,994,900	\$20,525,400	(\$530,500)	-2.58%	\$20,356,500	\$20,896,500	(\$540,000)	-2.58%
Total Revenue from Licenses, Permits, and Fees	\$2,385,111,500	\$2,337,810,626	\$47,300,874	2.02%	\$2,515,553,800	\$2,409,336,420	\$106,217,380	4.41%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$837,371,400	\$772,424,726	\$64,946,674	8.41%	\$930,018,600	\$813,377,920	\$116,640,680	14.34%
State Patrol-Fund 081	467,857,400	476,335,500	(8,478,100)	-1.78%	479,145,700	487,842,100	(8,696,400)	-1.78%
State Ferries-Fund 109	21,549,400	22,094,100	(\$544,700)	-2.47%	22,033,400	22,589,500	(\$556,100)	-2.46%
Capital Vessel Replacement Account--Fund 18J	49,242,000	50,007,300	(\$765,300)	-1.53%	49,287,400	50,052,200	(\$764,800)	-1.53%
RV Disposal Fee-Fund 097	1,569,600	1,688,800	(\$119,200)	-7.06%	1,589,400	1,710,000	(\$120,600)	-7.05%
Multimodal Fund-Fund 218¹	506,128,500	519,883,900	(\$13,755,400)	-2.65%	518,183,000	532,256,300	(\$14,073,300)	-2.64%
Transportation 2003 (Nickel) Account-Fund 550	99,490,500	100,241,600	(\$751,100)	-0.75%	99,507,400	100,249,700	(\$742,300)	-0.74%
Transportation Partnership Account-Fund 09H	75,348,300	76,949,300	(\$1,601,000)	-2.08%	76,781,900	78,412,000	(\$1,630,100)	-2.08%
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	16,035,300	10,098,600	\$5,936,700	58.79%	22,204,000	12,397,000	\$9,807,000	79.11%
Transportation Improvement Account 144	16,035,300	10,098,600	\$5,936,700	58.79%	22,204,000	12,397,000	\$9,807,000	79.11%
DOL Services Account-Fund 201	7,838,100	8,046,400	(\$208,300)	-2.59%	7,848,600	8,057,400	(\$208,800)	-2.59%

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2029-2031 June 2023	2029-2031 March 2023	Value	Percent	2031-2033 June 2023	2031-2033 March 2023	Value	Percent
Highway Safety Fund 106	7,283,900	7,313,800	(\$29,900)	-0.41%	7,247,200	7,275,900	(\$28,700)	-0.39%
License Plate Technology Account-Fund 06T	3,919,000	4,023,200	(\$104,200)	-2.59%	3,924,200	4,028,600	(\$104,400)	-2.59%
Multiuse Roadway Safety Account Collections-571	561,600	549,100	\$12,500	2.28%	567,400	561,700	\$5,700	1.01%
Electric Vehicle Account 20J	0	0	\$0	0.00%	0	0	\$0	0.00%
Abandoned RV Service Fee Account 22J	3,055,700	3,210,200	(\$154,500)	-4.81%	3,074,300	3,219,000	(\$144,700)	-4.50%
Move Ahead WA Account 26P	265,825,500	268,845,500	(3,020,000)	-1.12%	265,937,300	268,910,100	(2,972,800)	-1.11%
Total	\$2,385,111,500	\$2,337,810,626	\$47,300,874	2.02%	\$2,515,553,800	\$2,409,336,420	\$106,217,380	4.41%
Transfers²								
Motor Vehicle Fund-Fund 108	\$837,371,400	\$772,424,726	\$64,946,674	8.41%	\$930,018,600	\$813,377,920	\$116,640,680	14.34%
Capron	8,490,699	8,717,182	(226,483)	-2.60%	8,798,230	9,029,333	(231,103)	-2.56%
Balance	\$828,880,701	\$763,707,544	\$65,173,157	8.53%	\$921,220,370	\$804,348,587	\$116,871,783	14.53%
Multimodal Account	\$506,128,500	\$519,883,900	(\$13,755,400)	-2.65%	\$518,183,000	\$532,256,300	(\$14,073,300)	-2.64%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account3	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account3	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
Balance	\$431,128,495	\$444,883,839	(\$13,755,344)	-3.09%	\$443,182,990	\$457,256,342	(\$14,073,352)	-3.08%
Transportation Partnership Account-Fund 09H	\$75,348,300	\$76,949,300	(\$1,601,000)	-2.08%	\$76,781,900	\$78,412,000	(\$1,630,100)	-2.08%
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	\$59,348,268	\$60,949,263	(\$1,600,995)	-2.63%	\$60,781,922	\$62,412,003	(\$1,630,081)	-2.61%
Capron Distribution								
Island County	\$5,549,662	\$5,697,695	(\$148,033)	-2.60%	\$5,750,669	\$5,901,722	(\$151,053)	-2.56%
San Juan County	2,941,038	3,019,487	(78,450)	-2.60%	3,047,561	3,127,611	(80,050)	-2.56%
Total	\$8,490,699	\$8,717,182	(\$226,483)	-2.60%	\$8,798,230	\$9,029,333	(\$231,103)	-2.56%

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

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

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

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

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

	Fiscal Year 2020	Fiscal Year 2021	Current Biennium		Fiscal Year 2024	Fiscal Year 2025
			Fiscal Year 2022	Fiscal Year 2023		
Collected by Department of Licensing:						
Vehicles paying Basic License Fee (\$30)	\$167,068,281	\$180,394,871	\$172,029,345	\$168,587,300	\$168,790,600	\$170,994,900
Vehicles paying Weight-based Registration Fee (All Trucks)	201,446,858	\$303,981,727	\$252,509,847	\$268,015,900	\$276,075,200	\$280,253,700
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	20,634,355	\$22,953,857	\$22,495,847	\$22,115,600	\$21,765,400	\$22,091,900
Vehicles paying varying fees	1,106,740	\$1,355,925	\$1,329,580	\$1,208,000	\$1,176,800	\$1,178,800
Personal Trailers	6,569,899	\$7,353,049	\$6,415,796	\$6,365,400	\$6,220,600	\$6,275,200
Intermittent-Use Trailers (\$187.50)	427,298	\$575,143	\$616,205	\$612,100	\$728,400	\$810,000
Penalty Fees	4,952,804	\$4,845,623	\$5,147,944	\$5,060,600	\$5,446,200	\$5,509,900
Passenger Vehicle Weight Fees	66,777,385	\$261,873,023	\$162,714,527	\$215,170,900	\$218,477,100	\$221,444,600
Motor Home Weight Fees	2,032,383	\$8,249,213	\$4,914,735	\$4,844,600	\$4,737,100	\$4,747,900
RV Disposal Fee	729,847	\$866,305	\$781,714	\$782,900	\$753,300	\$757,900
Trip Permit Admin Fees and Surcharge	3,868,052	\$3,753,589	\$3,176,998	\$3,064,400	\$3,065,700	\$3,111,700
Inspection Fees	10,208,486	\$11,465,937	\$10,636,555	\$24,400,800	\$27,727,200	\$28,177,500
Other Vehicle Permits and Fees	1,938,486	\$2,195,209	\$2,129,418	\$2,328,300	\$2,038,300	\$2,058,500
Vehicle Business Licenses /Abandoned Vehicle Fee	2,842,303	\$3,870,983	\$5,694,418	\$5,292,500	\$4,560,800	\$4,387,000
DOL Services Fee	3,546,203	\$3,869,634	\$3,605,946	\$3,651,700	\$4,245,100	\$4,490,700
License Plate Technology Fee	1,773,122	\$1,934,747	\$1,802,983	\$1,825,900	\$2,122,500	\$2,245,300
Electric/Plug-in Vehicle Renewal Fee (\$150)	2,909,910	\$10,170,431	\$9,415,621	\$12,604,400	\$17,479,000	\$22,562,600
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	2,559,250	\$3,897,987	\$4,830,287	\$6,316,700	\$8,758,700	\$11,303,400
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	6,313,196	\$10,593,823	\$11,809,311	\$13,612,500	\$13,884,800	\$14,162,300
Plate Related Fees	34,655,296	\$39,422,529	\$34,384,067	\$108,297,600	\$114,136,500	\$117,961,900
Filing & Plate Number Retention Fees (fund 218)	2,038,802	\$40,069	\$99,028	\$91,800	\$100,100	\$101,400
Motor Vehicle Filing Fees (fund 106)	4,133,971	\$3,809,379	\$3,735,220	\$3,190,800	\$3,482,700	\$3,648,600
Title Fees	34,231,320	\$39,034,904	\$35,664,117	\$33,504,500	\$35,652,500	\$36,972,900
Quick Titles	2,072,448	\$2,672,602	\$2,633,499	\$2,504,500	\$2,529,300	\$2,623,000
Dealer Temporary Permits (WSP \$10 Distribution)	7,232,530	\$8,292,080	\$10,279,170	\$13,760,900	\$27,337,400	\$28,177,700
Wheeled All Terrain Vehicles On Road Fee	168,880	\$219,765	\$229,944	\$250,700	\$265,100	\$272,900
Title Service Fee \$15 (Vehicles & Vessels)	\$7,212,578	\$7,915,916	\$7,953,920	\$6,915,000	\$7,427,100	\$7,697,900
Registration Service Fee \$8 (Vehicles & Vessels)	\$16,741,914	\$16,366,376	\$15,994,564	\$14,831,400	\$15,552,400	\$15,891,200
Abandoned RV Disposal Fee \$6	1,435,350	\$1,744,294	\$1,576,874	\$1,557,600	\$1,467,500	\$1,475,500
Total Collected by DOL	617,627,946	963,718,990	794,607,480	950,765,300	996,003,400	1,021,386,800
Collected by Department of Transportation	8,793,200	9,429,700	9,396,800	9,434,500	9,328,800	9,468,400
Total Revenue from Licenses, Permits, and Fees	\$626,421,146	\$973,148,690	\$804,004,280	\$960,199,800	\$1,005,332,200	\$1,030,855,200

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

	Fiscal Year 2020	Fiscal Year 2021	Current Biennium		Fiscal Year 2024	Fiscal Year 2025
			Fiscal Year 2022	Fiscal Year 2023		
Forecast of Distributions						
Motor Vehicle Fund-Fund 108	\$229,813,346	\$308,963,490	\$272,317,080	\$268,315,800	\$290,008,000	\$298,309,400
State Patrol-Fund 081	193,994,700	229,966,800	211,749,200	211,665,800	214,267,500	217,435,800
State Ferries-Fund 109	9,533,900	11,594,300	10,421,200	10,266,400	9,888,400	10,027,000
Capital Vessel Replacement Account--Fund 18J	24,073,500	24,282,300	23,948,500	21,746,400	22,979,500	23,589,100
RV Disposal Fee-Fund 097	729,800	866,300	781,700	782,900	753,300	757,900
Multimodal Fund-Fund 218 ¹	76,010,000	275,747,200	173,407,400	228,096,000	229,594,200	232,844,600
Transportation 2003 (Nickel) Account-Fund 550	42,617,400	52,419,000	46,795,200	52,715,400	47,742,500	49,094,600
Transportation Partnership Account-Fund 09H	26,371,100	38,569,300	32,409,700	34,201,000	35,067,400	35,593,200
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	1,106,500	1,592,300	2,098,500
Transportation Improvement Account 144	173,700	835,200	791,900	1,106,500	1,592,300	2,098,500
DOL Services Account-Fund 201	3,546,200	3,869,600	3,605,900	3,564,700	3,585,100	3,647,400
Highway Safety Fund 106	4,134,000	3,809,400	3,735,200	3,190,800	3,482,700	3,648,600
License Plate Technology Account-Fund 06T	1,773,100	1,934,700	1,803,000	1,782,400	1,792,500	1,823,700
Multiuse Roadway Safety Account Collections-57I	168,900	219,800	229,900	250,700	265,100	272,900
Electric Vehicle Account 20J	8,872,400	14,491,800	16,639,600	19,929,200	22,643,500	25,465,700
Abandoned RV Service Fee Account 22J	1,435,400	1,744,300	1,576,900	1,557,600	1,467,500	1,475,500
Move Ahead WA Account 26P	0	0	0	96,921,700	115,610,400	119,672,800
Total	\$626,421,146	\$973,148,690	\$804,004,280	\$960,199,800	\$1,005,332,200	\$1,030,855,200
Transfers²						
Motor Vehicle Fund-Fund 108	229,813,346	\$308,963,490	\$272,317,080	\$268,315,800	\$290,008,000	\$298,309,400
Capron	3,523,923	\$3,988,300	\$3,778,620	\$3,854,657	\$3,909,469	\$3,965,780
Balance	\$226,289,423	\$304,975,190	\$268,538,460	\$264,461,143	\$286,098,531	\$294,343,620
Multimodal Account	\$76,010,000	\$275,747,200	\$173,407,400	\$228,096,000	\$229,594,200	\$232,844,600
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	\$190,595,994	\$192,094,214	\$195,344,599
Transportation Partnership Account-Fund 09H	\$26,371,100	\$38,569,300	\$32,409,700	\$34,201,000	\$35,067,400	\$35,593,200
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	\$26,201,045	\$27,067,376	\$27,593,237
Capron Distribution						
Island County	\$2,262,577	\$2,609,400	\$2,469,768	\$2,519,468	\$2,555,294	\$2,592,099
San Juan County	1,261,346	\$1,378,900	\$1,308,851	\$1,335,189	\$1,354,175	\$1,373,680
Total	\$3,523,923	\$3,988,300	\$3,778,620	\$3,854,657	\$3,909,469	\$3,965,780

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

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

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

*As of the June 2021 forecast, Vehicle Business Licenses include Abandoned Vehicle Fees (108), and Plate Related Fees include Plate Transfer Fees (June 27, 2023)

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

	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031
Collected by Department of Licensing:						
Vehicles paying Basic License Fee (\$30)	\$174,124,500	\$177,181,400	\$179,623,100	\$182,044,800	\$184,437,000	\$186,793,600
Vehicles paying Weight-based Registration Fee (All Trucks)	\$283,789,200	\$286,643,000	\$289,469,400	\$292,122,100	\$294,759,600	\$297,453,100
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	\$22,368,000	\$22,590,900	\$22,811,500	\$23,018,500	\$23,224,300	\$23,434,500
Vehicles paying varying fees	\$1,180,900	\$1,183,000	\$1,185,200	\$1,187,500	\$1,189,800	\$1,192,200
Personal Trailers	\$6,439,100	\$6,606,200	\$6,779,000	\$6,954,400	\$7,135,900	\$7,320,200
Intermittent-Use Trailers (\$187.50)	\$890,700	\$975,200	\$1,054,300	\$1,111,700	\$1,149,200	\$1,169,800
Penalty Fees	\$5,594,200	\$5,674,500	\$5,742,400	\$5,809,300	\$5,875,600	\$5,941,500
Passenger Vehicle Weight Fees	\$225,700,900	\$229,856,500	\$233,149,800	\$236,416,800	\$239,639,400	\$242,813,900
Motor Home Weight Fees	\$4,759,100	\$4,771,200	\$4,783,200	\$4,794,900	\$4,806,300	\$4,817,400
RV Disposal Fee	\$762,600	\$767,400	\$772,300	\$777,200	\$782,300	\$787,300
Trip Permit Admin Fees and Surcharge	\$3,150,600	\$3,182,000	\$3,213,100	\$3,242,200	\$3,271,200	\$3,300,800
Inspection Fees	\$28,737,100	\$40,534,700	\$41,171,600	\$41,806,400	\$42,443,400	\$43,083,800
Other Vehicle Permits and Fees	\$2,084,400	\$2,108,700	\$2,129,400	\$2,149,900	\$2,170,000	\$2,190,200
Vehicle Business Licenses /Abandoned Vehicle Fee	\$4,410,200	\$4,427,900	\$4,448,300	\$4,465,400	\$4,482,400	\$4,516,300
DOL Services Fee	\$4,567,600	\$4,627,600	\$4,684,900	\$4,743,500	\$4,800,300	\$4,818,800
License Plate Technology Fee	\$2,283,900	\$2,313,900	\$2,342,500	\$2,371,700	\$2,400,200	\$2,409,400
Electric/Plug-in Vehicle Renewal Fee (\$150)	\$28,325,600	\$37,778,500	\$48,719,200	\$60,957,000	\$74,506,000	\$89,346,600
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	\$14,191,600	\$18,930,600	\$24,415,300	\$30,549,900	\$37,341,200	\$44,778,900
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	\$14,445,800	\$14,734,500	\$15,029,300	\$15,330,000	\$15,636,800	\$15,949,500
Plate Related Fees	\$120,399,800	\$121,093,700	\$119,844,400	\$119,348,700	\$119,246,000	\$118,968,300
Filling & Plate Number Retention Fees (fund 218)	\$102,600	\$104,500	\$107,000	\$109,100	\$111,200	\$113,700
Motor Vehicle Filing Fees (fund 106)	\$3,695,100	\$3,689,200	\$3,660,100	\$3,648,200	\$3,645,200	\$3,638,700
Title Fees	\$37,758,600	\$37,615,700	\$37,059,500	\$36,811,800	\$36,720,800	\$36,564,500
Quick Titles	\$2,678,700	\$2,668,600	\$2,629,100	\$2,611,500	\$2,605,100	\$2,594,000
Dealer Temporary Permits (WSP \$10 Distribution)	\$28,568,100	\$28,449,600	\$28,100,900	\$27,989,400	\$27,999,800	\$27,881,300
Wheeled All Terrain Vehicles On Road Fee	\$274,300	\$275,900	\$277,200	\$278,600	\$280,100	\$281,500
Title Service Fee \$15 (Vehicles & Vessels)	\$7,860,600	\$7,831,400	\$7,718,100	\$7,667,900	\$7,650,600	\$7,619,900
Registration Service Fee \$8 (Vehicles & Vessels)	\$16,122,700	\$16,342,300	\$16,528,500	\$16,712,200	\$16,895,100	\$17,076,400
Abandoned RV Disposal Fee \$6	\$1,485,400	\$1,493,500	\$1,504,000	\$1,512,700	\$1,523,200	\$1,532,500
Total Collected by DOL	1,046,751,900	1,084,452,100	1,108,952,600	1,136,543,300	1,166,728,000	1,198,388,600
Collected by Department of Transportation	9,586,500	9,681,700	9,776,100	9,864,600	9,952,500	10,042,400
Total Revenue from Licenses, Permits, and Fees	\$1,056,338,400	\$1,094,133,800	\$1,118,728,700	\$1,146,407,900	\$1,176,680,500	\$1,208,431,000

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

	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031
Forecast of Distributions						
Motor Vehicle Fund-Fund 108	\$335,958,500	\$351,301,900	\$368,566,800	\$387,192,600	\$407,637,400	\$429,734,000
State Patrol-Fund 081	221,082,400	224,365,700	227,094,200	229,832,600	232,579,200	235,278,200
State Ferries-Fund 109	10,188,800	10,338,000	10,466,100	10,590,700	10,713,500	10,835,900
Capital Vessel Replacement Account--Fund 18J	23,983,300	24,173,700	24,246,600	24,380,100	24,545,700	24,696,300
RV Disposal Fee-Fund 097	762,600	767,400	772,300	777,200	782,300	787,300
Multimodal Fund-Fund 218 ¹	237,283,500	241,517,900	244,832,600	248,153,200	251,445,800	254,682,700
Transportation 2003 (Nickel) Account-Fund 550	50,002,600	50,045,100	49,718,500	49,656,800	49,734,000	49,756,500
Transportation Partnership Account-Fund 09H	36,051,700	36,425,800	36,797,200	37,147,200	37,496,100	37,852,200
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	2,673,000	3,615,700	4,706,700	5,927,000	7,277,900	8,757,400
Transportation Improvement Account 144	2,673,000	3,615,700	4,706,700	5,927,000	7,277,900	8,757,400
DOL Services Account-Fund 201	3,713,800	3,765,300	3,814,200	3,864,900	3,913,800	3,924,300
Highway Safety Fund 106	3,695,100	3,689,200	3,660,100	3,648,200	3,645,200	3,638,700
License Plate Technology Account-Fund 06T	1,857,000	1,882,700	1,907,100	1,932,400	1,956,900	1,962,100
Multiuse Roadway Safety Account Collections-57I	274,300	275,900	277,200	278,600	280,100	281,500
Electric Vehicle Account 20J	0	0	0	0	0	0
Abandoned RV Service Fee Account 22J	1,485,400	1,493,500	1,504,000	1,512,700	1,523,200	1,532,500
Move Ahead WA Account 26P	121,653,400	133,860,300	132,658,400	132,586,700	132,871,500	132,954,000
Total	\$1,056,338,400	\$1,094,133,800	\$1,118,728,700	\$1,146,407,900	\$1,176,680,500	\$1,208,431,000
Transfers²						
Motor Vehicle Fund-Fund 108	\$335,958,500	\$351,301,900	\$368,566,800	\$387,192,600	\$407,637,400	\$429,734,000
Capron	\$4,026,452	\$4,080,932	\$4,129,426	\$4,176,175	\$4,222,282	\$4,268,417
Balance	\$331,932,048	\$347,220,968	\$364,437,374	\$383,016,425	\$403,415,118	\$425,465,583
Multimodal Account	\$237,283,500	\$241,517,900	\$244,832,600	\$248,153,200	\$251,445,800	\$254,682,700
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	\$199,783,508	\$204,017,900	\$207,332,590	\$210,653,182	\$213,945,813	\$217,182,682
Transportation Partnership Account-Fund 09H	\$36,051,700	\$36,425,800	\$36,797,200	\$37,147,200	\$37,496,100	\$37,852,200
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	\$28,051,738	\$28,425,841	\$28,797,178	\$29,147,227	\$29,496,076	\$29,852,192
Capron Distribution						
Island County	\$2,631,756	\$2,667,365	\$2,699,061	\$2,729,617	\$2,759,753	\$2,789,908
San Juan County	\$1,394,696	\$1,413,567	\$1,430,365	\$1,446,558	\$1,462,529	\$1,478,509
Total	\$4,026,452	\$4,080,932	\$4,129,426	\$4,176,175	\$4,222,282	\$4,268,417

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

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

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

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

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

	Fiscal Year 2032	Fiscal Year 2033
Collected by Department of Licensing:		
Vehicles paying Basic License Fee (\$30)	\$189,104,300	\$191,386,200
Vehicles paying Weight-based Registration Fee (All Trucks)	\$300,161,900	\$302,896,900
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	\$23,645,700	\$23,859,000
Vehicles paying varying fees	\$1,194,700	\$1,197,200
Personal Trailers	\$7,492,200	\$7,702,700
Intermittent-Use Trailers (\$187.50)	\$1,169,800	\$1,169,800
Penalty Fees	\$5,351,500	\$6,071,500
Passenger Vehicle Weight Fees	\$245,933,400	\$248,992,200
Motor Home Weight Fees	\$4,828,200	\$4,838,700
RV Disposal Fee	\$791,900	\$797,500
Trip Permit Admin Fees and Surcharge	\$3,330,600	\$3,360,600
Inspection Fees	\$45,497,700	\$44,350,500
Other Vehicle Permits and Fees	\$2,209,800	\$2,230,000
Vehicle Business Licenses /Abandoned Vehicle Fee	\$4,516,400	\$4,516,400
DOL Services Fee	\$4,826,900	\$4,835,000
License Plate Technology Fee	\$2,413,400	\$2,417,500
Electric/Plug-in Vehicle Renewal Fee (\$150)	\$104,934,200	\$120,805,900
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	\$52,589,700	\$60,540,900
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	\$16,268,300	\$16,593,800
Plate Related Fees	\$118,532,400	\$118,391,700
Filing & Plate Number Retention Fees (fund 218)	\$116,500	\$119,400
Motor Vehicle Filing Fees (fund 106)	\$3,626,300	\$3,620,900
Title Fees	\$36,339,000	\$36,234,200
Quick Titles	\$2,578,000	\$2,570,500
Dealer Temporary Permits (WSP \$10 Distribution)	\$27,707,000	\$27,609,400
Wheeled All Terrain Vehicles On Road Fee	\$283,000	\$284,400
Title Service Fee \$15 (Vehicles & Vessels)	\$7,574,300	\$7,554,000
Registration Service Fee \$8 (Vehicles & Vessels)	\$17,078,500	\$17,080,600
Abandoned RV Disposal Fee \$6	\$1,532,500	\$1,541,800
Total Collected by DOL	1,231,628,100	1,263,569,200
Collected by Department of Transportation	10,132,700	10,223,800
Total Revenue from Licenses, Permits, and Fees	\$1,241,760,800	\$1,273,793,000

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

	Fiscal Year 2032	Fiscal Year 2033
Forecast of Distributions		
Motor Vehicle Fund-Fund 108	\$453,665,500	\$476,353,100
State Patrol-Fund 081	238,742,300	240,403,400
State Ferries-Fund 109	10,956,500	11,076,900
Capital Vessel Replacement Account--Fund 18J	24,652,800	24,634,600
RV Disposal Fee-Fund 097	791,900	797,500
Multimodal Fund-Fund 218 ¹	257,201,100	260,981,900
Transportation 2003 (Nickel) Account-Fund 550	49,717,700	49,789,700
Transportation Partnership Account-Fund 09H	38,208,800	38,573,100
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000
Rural Arterial Trust Account 102-253	10,311,200	11,892,800
Transportation Improvement Account 144	10,311,200	11,892,800
DOL Services Account-Fund 201	3,924,300	3,924,300
Highway Safety Fund 106	3,626,300	3,620,900
License Plate Technology Account-Fund 06T	1,962,100	1,962,100
Multiuse Roadway Safety Account Collections-571	283,000	284,400
Electric Vehicle Account 20J	0	0
Abandoned RV Service Fee Account 22J	1,532,500	1,541,800
Move Ahead WA Account 26P	132,873,600	133,063,700
Total	\$1,241,760,800	\$1,273,793,000
Transfers²		
Motor Vehicle Fund-Fund 108	\$453,665,500	\$476,353,100
Capron	\$4,438,455	\$4,359,775
Balance	\$449,227,045	\$471,993,325
Multimodal Account	\$257,201,100	\$260,981,900
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	\$219,701,125	\$223,481,865
Transportation Partnership Account-Fund 09H	\$38,208,800	\$38,573,100
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	\$30,208,815	\$30,573,107
Capron Distribution		
Island County	\$2,901,048	\$2,849,621
San Juan County	\$1,537,407	\$1,510,154
Total	\$4,438,455	\$4,359,775

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

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 (

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

	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Current Biennium	
							Fiscal Year 2022	Fiscal Year 2023
Vehicles paying Basic License Fee (\$30)								
Passenger Car and Cabs	4,908,456	5,060,804	5,187,649	5,204,763	5,102,400	5,519,519	5,375,371	5,165,000
Motorhomes	68,720	69,000	68,917	67,618	64,100	74,078	69,770	63,000
Travel Trailers	142,484	149,700	159,651	162,387	160,400	194,295	185,819	172,000
Motorcycles	236,134	231,400	235,531	232,369	221,400	245,409	226,056	212,000
Other Trailers	115,059	129,900	120,791	122,369	128,000	137,650	150,574	150,000
Tow Trucks	1,389	1,400	1,359	1,330	1,300	1,385	1,388	1,300
	5,472,242	5,642,204	5,773,898	5,790,836	5,677,600	6,172,336	6,008,978	5,763,300
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	1,633,000
For Hire, Buses, Stages	3,760	4,100	4,434	4,148	3,500	3,484	3,752	3,800
Comb. Lic. Fee Trailers	76,964	84,300	94,277	97,838	95,000	106,411	108,503	111,000
Prorate Motor Vehicles	29,179	28,600	30,801	25,347	25,300	25,659	29,762	30,000
	1,649,135	1,695,707	1,728,951	1,732,898	1,729,300	1,889,255	1,863,904	1,777,800
Vehicles paying varying fees								
Restored and Antiques	10,769	20,700	29,089	26,524	25,700	32,776	33,342	29,000
Campers	23,358	22,600	22,118	20,783	19,100	21,293	19,018	17,500
Mopeds	8,671	7,800	7,391	6,818	6,200	6,637	5,871	5,000
Exempt	8,542	9,000	8,334	9,104	7,700	7,040	7,044	8,000
	51,340	60,100	66,932	63,200	58,700	67,746	65,275	59,500
Personal Trailers	449,369	439,300	458,925	449,177	432,400	490,483	428,677	420,000
Intermittent-Use Trailers	-	100	575	1,788	2,300	2,943	3,128	3,490
Total Highway Vehicles	7,622,088	7,837,500	8,029,283	8,037,930	7,900,400	8,812,236	8,369,962	8,024,090
Off Road Vehicles	84,783	91,400	97,909	95,935	102,300	115,900	109,737	112,000
Wheeled All Terrain Vehicles	21,327	37,400	51,048	49,647	55,400	66,430	66,464	70,230
Snowmobiles	25,148	25,200	23,268	22,753	22,500	25,100	23,019	22,250
Vintage Snowmobiles	373	300	219	220	200	220	211	204
Regular Snowmobiles	24,775	24,900	23,049	22,533	22,400	24,880	22,808	22,046
Total Registrations	7,732,019	7,954,100	8,150,460	8,156,618	8,025,300	8,953,000	8,502,718	8,158,340
Vehicles subject to additional renewal fees*								
BEV (Battery Electric Vehicles)	11,737	14,500	20,867	22,700	30,500	43,000	54,397	73,214
PHEV (Plug-in Hybrid Vehicles)	2,130	2,300	3,051	5,000	6,500	8,000	8,722	11,008
HV (Hybrid or Alt. Fuel Vehicles)	-	-	-	-	85,200	141,000	158,830	181,500
EM (Electric Motorcycles)	-	-	-	-	-	-	-	275
Private Motorized Vehicles	6,806,310	7,002,600	7,164,610	7,174,482	7,055,500	7,852,000	7,467,199	7,142,100

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

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

	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 2033
Vehicles paying Basic License Fee (\$30)										
Passenger Car and Cabs	5,222,400	5,294,800	5,399,000	5,500,600	5,581,000	5,660,700	5,739,400	5,816,800	5,892,900	5,967,400
Motorhomes	63,200	63,300	63,500	63,600	63,800	63,900	64,100	64,200	64,400	64,500
Travel Trailers	170,900	172,600	174,400	176,100	178,000	179,700	181,600	183,400	185,100	187,100
Motorcycles	213,100	214,100	215,200	216,300	217,400	218,400	219,500	220,600	221,700	222,800
Other Trailers	149,500	150,200	151,000	151,800	152,500	153,300	154,100	154,800	155,500	156,400
Tow Trucks	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,200
	5,820,400	5,896,300	6,004,400	6,109,700	6,194,000	6,277,300	6,360,000	6,441,100	6,520,900	6,599,400
Vehicles paying Weight-based Registration Fee (Trucks)										
Trucks	1,661,600	1,686,500	1,707,600	1,724,600	1,741,400	1,757,200	1,773,000	1,789,000	1,805,100	1,821,400
For Hire, Buses, Stages	4,100	4,300	4,500	4,700	4,900	5,100	5,200	5,400	5,600	5,800
Comb. Lic. Fee Trailers	113,600	115,900	117,800	119,400	120,900	122,400	123,800	125,300	126,800	128,400
Prorate Motor Vehicles	30,500	31,000	31,400	31,700	32,000	32,300	32,600	32,900	33,200	33,500
	1,809,800	1,837,700	1,861,300	1,880,400	1,899,200	1,917,000	1,934,600	1,952,600	1,970,700	1,989,100
Vehicles paying varying fees										
Restored and Antiques	29,100	29,300	29,400	29,600	29,700	29,900	30,000	30,200	30,300	30,500
Campers	17,200	16,800	16,500	16,100	15,800	15,500	15,200	14,900	14,600	14,300
Mopeds	5,000	4,900	4,900	4,800	4,800	4,700	4,700	4,600	4,600	4,500
Exempt	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
	58,800	58,500	58,300	58,000	57,800	57,600	57,400	57,200	57,000	56,800
Personal Trailers	414,700	418,300	429,300	440,400	451,900	463,600	475,700	488,000	499,500	513,500
Intermittent-Use Trailers	3,910	4,330	4,750	5,200	5,620	5,930	6,130	6,240	6,290	6,280
Total Highway Vehicles	8,107,610	8,215,130	8,358,050	8,493,700	8,608,520	8,721,430	8,833,830	8,945,140	9,054,390	9,165,080
Off Road Vehicles	113,900	114,950	115,000	115,090	115,090	115,090	115,090	115,090	115,090	115,090
Wheeled All Terrain Vehicles	72,940	74,550	75,040	75,530	75,940	76,330	76,700	77,060	77,410	77,750
Snowmobiles	22,310	22,300	22,300	22,300	22,300	22,300	22,300	22,300	22,300	22,300
Vintage Snowmobiles	200	200	200	200	200	200	200	200	200	200
Regular Snowmobiles	22,110	22,100	22,100	22,100	22,100	22,100	22,100	22,100	22,100	22,100
Total Registrations	8,243,820	8,352,380	8,495,350	8,631,090	8,745,910	8,858,820	8,971,220	9,082,530	9,191,780	9,302,470
Vehicles subject to additional renewal fees*										
BEV (Battery Electric Vehicles)	102,803	132,963	166,219	222,807	288,316	361,598	442,844	532,104	626,051	721,755
PHEV (Plug-in Hybrid Vehicles)	13,979	17,749	23,002	29,601	37,221	45,734	55,038	64,948	75,145	85,457
HV (Hybrid or Alt. Fuel Vehicles)	185,130	188,830	192,610	196,460	200,390	204,400	208,490	212,660	216,910	221,250
EM (Electric Motorcycles)	413	620	744	893	1,072	1,286	1,543	1,852	2,222	2,666
Private Motorized Vehicles	7,230,300	7,329,500	7,456,800	7,577,200	7,676,300	7,773,500	7,869,800	7,965,000	8,059,100	8,151,600

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

Driver Related Revenue Forecast

June 2023

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

	2016	2017	2018	2019	2020	2021	Current Biennia		2024
							2022	2023	
Original Driver Licenses (June 2023 Forecast)	301,950	292,930	289,090	287,288	226,255	285,649	311,442	306,100	309,100
Annual Percent Change	5.7%	-3.0%	-1.3%	-0.6%	-21.2%	26.3%	9.0%	-1.7%	1.0%
Original Driver Licenses (March 2023 Forecast)	301,950	292,930	289,090	287,288	226,255	285,649	311,442	306,100	309,100
Percentage Change, June 2023 vs March 2023	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Driver License Renewal/Extension (June 2023 Forecast)	933,722	893,119	884,229	764,443	770,749	1,042,075	837,086	821,100	724,300
Annual Percent Change	-3.2%	-4.3%	-1.0%	-13.5%	0.8%	35.2%	-19.7%	-1.9%	-11.8%
Driver License Renewal/Extension (March 2023 Forecast)	933,722	893,119	884,229	764,443	770,749	1,042,075	837,086	821,100	724,600
Percentage Change, June 2023 vs March 2023	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Abstract of Driving Record (ADR) (June 2023 Forecast)	2,262,200	2,128,600	2,257,200	2,313,100	2,179,700	2,020,354	1,993,878	2,080,200	2,192,600
Annual Percent Change	-4.4%	-5.9%	6.0%	2.5%	-5.8%	-7.3%	-1.3%	4.3%	5.4%
Abstract of Driving Record (ADR) (March 2023 Forecast)	2,262,200	2,128,600	2,257,200	2,310,000	2,179,700	2,020,354	1,993,878	2,039,400	2,179,800
Percentage Change, June 2023 vs March 2023	0.0%	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%	2.0%	0.6%

	2025	2026	2027	2028	2029	2030	2031	2032	2033
Original Driver Licenses (June 2023 Forecast)	312,200	314,900	317,600	319,000	321,100	323,100	325,000	326,900	328,800
Annual Percent Change	1.0%	0.9%	0.9%	0.4%	0.7%	0.6%	0.6%	0.6%	0.6%
Original Driver Licenses (March 2023 Forecast)	312,200	314,900	317,600	319,000	321,100	323,100	325,000	326,900	328,800
Percentage Change, June 2023 vs March 2023	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Driver License Renewal/Extension (June 2023 Forecast)	757,300	877,000	957,100	873,300	703,900	577,100	595,400	600,400	667,300
Annual Percent Change	4.6%	15.8%	9.1%	-8.8%	-19.4%	-18.0%	3.2%	0.8%	11.1%
Driver License Renewal/Extension (March 2023 Forecast)	757,600	877,400	957,400	873,500	703,800	577,400	596,400	600,800	667,800
Percentage Change, June 2023 vs March 2023	0.0%	0.0%	0.0%	0.0%	0.0%	-0.1%	-0.2%	-0.1%	-0.1%
Abstract of Driving Record (ADR) (June 2023 Forecast)	2,261,100	2,278,400	2,295,100	2,311,300	2,326,900	2,342,000	2,356,600	2,370,800	2,384,500
Annual Percent Change	3.1%	0.8%	0.7%	0.7%	0.7%	0.6%	0.6%	0.6%	0.6%
Abstract of Driving Record (ADR) (March 2023 Forecast)	2,251,900	2,269,100	2,285,800	2,301,900	2,317,500	2,332,500	2,347,100	2,361,100	2,374,900
Percentage Change, June 2023 vs March 2023	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%

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

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

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

*Enhanced Driver Licenses & Identicards and Photo Only/Replacement fees were increased per ESSB 5974 PL (2022) adding a distribution of the fees to the Move Ahead WA Flexible Account 26Q
Other Highway Safety Fund Revenue--106 includes:
Limousine Business & Licensing Fees--106-253, Fines & Forfeitures--106-405, Driver License Schools--106-222, Miscellaneous--106-490 & 499

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

	Current Biennium				BIENNIUM 2023-2025 June 2023	BIENNIUM 2023 - 2025 March 2023	Difference	
	BIENNIUM 2021-2023 June 2023	BIENNIUM 2021 - 2023 March 2023	Difference				Value	Percent
			Value	Percent				
Driver License Fees --- 106-254/26Q								
Driver Licenses	137,721,266	137,752,166	(30,900)	-0.02%	126,333,900	126,370,300	(36,400)	-0.03%
Examinations	22,084,599	22,044,599	40,000	0.18%	21,984,700	21,984,700	-	0.00%
Identicards	21,039,355	20,985,655	53,700	0.26%	16,743,700	16,745,500	(1,800)	-0.01%
Duplicate Licenses & Identicards	9,375,840	9,437,340	(61,500)	-0.65%	9,551,200	9,604,800	(53,600)	-0.56%
Reissues	4,861,183	4,950,183	(89,000)	-1.80%	5,086,500	5,176,200	(89,700)	-1.73%
Commercial Driver Licenses	14,725,870	14,730,570	(4,700)	-0.03%	13,518,500	13,494,900	23,600	0.17%
Permits	6,751,685	6,621,685	130,000	1.96%	6,915,700	6,913,600	2,100	0.03%
Hearings	4,478,686	4,494,086	(15,400)	-0.34%	4,777,100	4,819,400	(42,300)	-0.88%
Enhanced Driver Licenses & Identicards	23,049,478	23,072,078	(22,600)	-0.10%	37,012,100	37,020,100	(8,000)	-0.02%
Photo Only	5,532,300	5,608,900	(76,600)	-1.37%	8,104,400	8,155,100	(50,700)	-0.62%
Occupational & Ignition Interlock Licenses	1,447,006	1,517,006	(70,000)	-4.61%	1,854,000	1,939,900	(85,900)	-4.43%
Miscellaneous Driver Fees	913,486	948,286	(34,800)	-3.67%	1,112,100	1,142,600	(30,500)	-2.67%
Driver/ID Issuance Fee	649,100	648,700	400	0.06%	2,385,500	2,385,400	100	0.00%
Total Driver License Fees --- 106-254/26Q	252,629,854	252,811,254	(181,400)	-0.07%	255,379,400	255,752,500	(373,100)	-0.15%
Copies of Record --- 106-421	32,628,012	32,320,012	308,000	0.95%	35,017,100	34,835,700	181,400	0.52%
Other Highway Safety Fund Revenue - 106 less filing fees	1,560,603	1,561,803	(1,200)	-0.08%	1,435,300	1,439,700	(4,400)	-0.31%
Motorcycle Safety Education Account 082	5,215,501	5,163,601	51,900	1.01%	5,354,500	5,332,200	22,300	0.42%
State Patrol Account 081 Copies of Record	26,855,294	26,590,194	265,100	1.00%	28,948,900	28,806,300	142,600	0.50%
Move Ahead WA Flexible Account 26Q Copies of Records	3,131,700	3,044,600	87,100	2.86%	8,907,400	8,863,500	43,900	0.50%
Ignition Interlock Device Revolving Account 14V	7,309,308	7,708,108	(398,800)	-5.17%	8,598,600	8,756,900	(158,300)	-1.81%
Total Revenue	329,330,272	\$ 329,199,572	\$ 130,700	0.04%	\$ 343,641,200	\$ 343,786,800	\$ (145,600)	-0.04%
Forecast of Distributions								
Highway Safety Fund 106	280,070,269	279,896,569	173,700	0.06%	271,926,400	272,093,800	(167,400)	-0.06%
Motorcycle Safety Education Account 082	5,215,501	5,163,601	51,900	1.01%	5,354,500	5,332,200	22,300	0.42%
State Patrol Account 081	26,855,294	26,590,194	265,100	1.00%	28,948,900	28,806,300	142,600	0.50%
Move Ahead WA Flexible Account 26Q	9,879,900	9,841,100	38,800	0.39%	28,812,800	28,797,600	15,200	0.05%
Ignition Interlock Device Revolving Account 14V	7,309,308	7,708,108	(398,800)	-5.17%	8,598,600	8,756,900	(158,300)	-1.81%
Total	\$ 329,330,272	\$ 329,199,572	\$ 130,700	0.04%	\$ 343,641,200	\$ 343,786,800	\$ (145,600)	-0.04%

*Enhanced Driver Licenses & Identicards and Photo Only/Replacement fees were increased per ESSB 5974 PL (2022) adding a distribution of the fees to the Move Ahead WA Flexible Account 26Q
 Other Highway Safety Fund Revenue--106 includes:
 Limousine Business & Licensing Fees--106-253, Fines & Forfeitures--106-405, Driver License Schools--106-222, Miscellaneous--106-490 & 499

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2025-2027	2025-2027	Value	Percent	2027-2029	2027-2029	Value	Percent
	June 2023	March 2023			June 2023	March 2023		
Driver License Fees --- 106-254/26Q								
Driver Licenses	160,989,900	161,031,000	(41,100)	-0.03%	149,268,000	149,280,800	(12,800)	-0.01%
Examinations	22,381,000	22,381,000	-	0.00%	22,649,900	22,649,900	-	0.00%
Identicards	14,813,700	14,814,200	(500)	0.00%	16,178,500	16,076,000	102,500	0.64%
Duplicate Licenses & Identicards	9,598,800	9,594,900	3,900	0.04%	9,751,200	9,747,300	3,900	0.04%
Reissues	5,256,100	5,283,600	(27,500)	-0.52%	5,283,700	5,319,400	(35,700)	-0.67%
Commercial Driver Licenses	10,855,400	10,836,900	18,500	0.17%	11,731,800	11,716,300	15,500	0.13%
Permits	7,041,000	7,039,000	2,000	0.03%	7,072,400	7,070,400	2,000	0.03%
Hearings	4,931,800	4,984,400	(52,600)	-1.06%	5,016,200	5,074,000	(57,800)	-1.14%
Enhanced Driver Licenses & Identicards	53,238,300	53,250,200	(11,900)	-0.02%	48,945,600	48,912,500	33,100	0.07%
Photo Only	8,241,700	8,293,200	(51,500)	-0.62%	8,350,100	8,392,000	(41,900)	-0.50%
Occupational & Ignition Interlock Licenses	2,130,100	2,171,100	(41,000)	-1.89%	2,200,900	2,251,000	(50,100)	-2.23%
Miscellaneous Driver Fees	1,192,300	1,203,300	(11,000)	-0.91%	1,239,400	1,241,600	(2,200)	-0.18%
Driver/ID Issuance Fee	2,713,500	2,714,100	(600)	-0.02%	2,485,200	2,484,000	1,200	0.05%
Total Driver License Fees --- 106-254/26Q	303,383,600	303,596,900	(213,300)	-0.07%	290,172,900	290,215,200	(42,300)	-0.01%
Copies of Record --- 106-421	35,975,300	35,818,200	157,100	0.44%	36,529,000	36,369,400	159,600	0.44%
Other Highway Safety Fund Revenue - 106 less filing fees	1,623,700	1,619,400	4,300	0.27%	1,510,200	1,505,700	4,500	0.30%
Motorcycle Safety Education Account 082	6,489,100	6,494,700	(5,600)	-0.09%	5,616,900	5,621,000	(4,100)	-0.07%
State Patrol Account 081 Copies of Record	29,727,700	29,607,100	120,600	0.41%	30,148,500	30,026,200	122,300	0.41%
Move Ahead WA Flexible Account 26Q Copies of Records	9,146,900	9,109,900	37,000	0.41%	9,276,700	9,238,600	38,100	0.41%
Ignition Interlock Device Revolving Account 14V	8,744,300	8,905,000	(160,700)	-1.80%	8,883,100	9,046,600	(163,500)	-1.81%
Total Revenue	\$ 395,090,600	\$ 395,151,200	\$ (60,600)	-0.02%	\$ 382,137,300	\$ 382,022,700	\$ 114,600	0.03%
Forecast of Distributions								
Highway Safety Fund 106	314,054,700	314,075,700	(21,000)	-0.01%	303,069,800	302,941,300	128,500	0.04%
Motorcycle Safety Education Account 082	6,489,100	6,494,700	(5,600)	-0.09%	5,616,900	5,621,000	(4,100)	-0.07%
State Patrol Account 081	29,727,700	29,607,100	120,600	0.41%	30,148,500	30,026,200	122,300	0.41%
Move Ahead WA Flexible Account 26Q	36,074,800	36,068,700	6,100	0.02%	34,419,000	34,387,600	31,400	0.09%
Ignition Interlock Device Revolving Account 14V	8,744,300	8,905,000	(160,700)	-1.80%	8,883,100	9,046,600	(163,500)	-1.81%
Total	\$ 395,090,600	\$ 395,151,200	\$ (60,600)	-0.02%	\$ 382,137,300	\$ 382,022,700	\$ 114,600	0.03%

*Enhanced Driver Licenses & Identicards and Photo Only/Replacement fees were increased per ESSB 5974 PL (2022) adding a distribution of the fees to the Move Ahead WA Flexible Account 26Q
Other Highway Safety Fund Revenue--106 includes:
Limousine Business & Licensing Fees--106-253, Fines & Forfeitures--106-405, Driver License Schools--106-222, Miscellaneous--106-490 & 499

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2029-2031	2029-2031	Value	Percent	2031-3033	2031-3033	Value	Percent
	June 2023	March 2023			June 2023	March 2023		
Driver License Fees --- 106-254/26Q								
Driver Licenses	122,566,100	122,652,300	(86,200)	-0.07%	129,478,000	129,540,500	(62,500)	-0.05%
Examinations	22,933,000	22,933,000	-	0.00%	23,202,000	23,202,000	-	0.00%
Identicards	16,476,200	16,440,300	35,900	0.22%	16,483,000	16,417,700	65,300	0.40%
Duplicate Licenses & Identicards	9,893,400	9,889,500	3,900	0.04%	10,026,500	10,022,500	4,000	0.04%
Reissues	5,310,600	5,348,100	(37,500)	-0.70%	5,334,900	5,374,100	(39,200)	-0.73%
Commercial Driver Licenses	12,859,000	12,806,400	52,600	0.41%	13,093,400	13,066,900	26,500	0.20%
Permits	7,074,900	7,072,900	2,000	0.03%	7,069,500	7,067,600	1,900	0.03%
Hearings	5,016,200	5,074,000	(57,800)	-1.14%	5,016,200	5,074,000	(57,800)	-1.14%
Enhanced Driver Licenses & Identicards	44,974,700	44,987,500	(12,800)	-0.03%	45,641,600	45,677,200	(35,600)	-0.08%
Photo Only	8,471,900	8,514,400	(42,500)	-0.50%	8,585,900	8,629,000	(43,100)	-0.50%
Occupational & Ignition Interlock Licenses	2,229,200	2,279,000	(49,800)	-2.19%	2,257,200	2,307,100	(49,900)	-2.16%
Miscellaneous Driver Fees	1,256,600	1,253,600	3,000	0.24%	1,271,000	1,268,000	3,000	0.24%
Driver/ID Issuance Fee	2,094,000	2,094,600	(600)	-0.03%	2,197,800	2,197,700	100	0.00%
Total Driver License Fees --- 106-254/26Q	261,155,800	261,345,600	(189,800)	-0.07%	269,657,000	269,844,300	(187,300)	-0.07%
Copies of Record --- 106-421	37,054,400	36,893,000	161,400	0.44%	37,554,400	37,391,000	163,400	0.44%
Other Highway Safety Fund Revenue - 106 less filing fees	1,331,500	1,327,700	3,800	0.29%	1,373,400	1,369,500	3,900	0.28%
Motorcycle Safety Education Account 082	4,241,900	4,249,900	(8,000)	-0.19%	4,568,900	4,575,300	(6,400)	-0.14%
State Patrol Account 081 Copies of Record	30,541,400	30,417,400	124,000	0.41%	30,909,500	30,784,000	125,500	0.41%
Move Ahead WA Flexible Account 26Q Copies of Records	18,794,600	18,718,400	76,200	0.41%	19,021,400	18,944,200	77,200	0.41%
Ignition Interlock Device Revolving Account 14V	9,012,900	9,178,500	(165,600)	-1.80%	9,134,000	9,302,000	(168,000)	-1.81%
Total Revenue	362,132,500	\$ 362,130,500	\$ 2,000	0.00%	372,218,600	\$ 372,210,300	\$ 8,300	0.00%
Forecast of Distributions								
Highway Safety Fund 106	276,040,400	276,038,400	2,000	0.00%	284,740,800	284,724,100	16,700	0.01%
Motorcycle Safety Education Account 082	4,241,900	4,249,900	(8,000)	-0.19%	4,568,900	4,575,300	(6,400)	-0.14%
State Patrol Account 081	30,541,400	30,417,400	124,000	0.41%	30,909,500	30,784,000	125,500	0.41%
Move Ahead WA Flexible Account 26Q	42,295,900	42,246,300	49,600	0.12%	42,865,400	42,824,900	40,500	0.09%
Ignition Interlock Device Revolving Account 14V	9,012,900	9,178,500	(165,600)	-1.80%	9,134,000	9,302,000	(168,000)	-1.81%
Total	362,132,500	\$ 362,130,500	\$ 2,000	0.00%	372,218,600	\$ 372,210,300	\$ 8,300	0.00%

*Enhanced Driver Licenses & Identicards and Photo Only/Replacement fees were increased per ESSB 5974 PL (2022) adding a distribution of the fees to the Move Ahead WA Flexible Account 26Q
Other Highway Safety Fund Revenue--106 includes:
Limousine Business & Licensing Fees--106-253, Fines & Forfeitures--106-405, Driver License Schools--106-222, Miscellaneous--106-490 & 499

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

	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021
Driver License Fees --- 106-254/26Q						
Driver Licenses	\$ 63,181,957	\$ 60,611,249	\$ 54,014,318	\$ 53,278,142	\$ 54,278,125	\$ 72,166,811
Examinations	10,922,213	10,737,150	10,416,027	10,299,161	8,245,015	10,016,590
Identicals	8,280,271	8,411,278	8,061,030	7,399,290	4,768,408	6,427,799
Duplicate Licenses & Identicals	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 & Identicals*	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 & Identicals 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
June 2023**

	Current Biennium		Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029
	Fiscal Year 2022	Fiscal Year 2023						
Driver License Fees --- 106-254/26Q								
Driver Licenses	\$ 67,302,166	\$ 70,419,100	\$ 62,671,400	\$ 63,662,500	\$ 75,175,700	\$ 85,814,200	80,262,300	69,005,700
Examinations	11,035,499	11,049,100	10,937,500	11,047,200	11,142,700	11,238,300	11,287,800	11,362,100
Identicards	9,741,455	11,297,900	8,654,900	8,088,800	7,184,100	7,629,600	7,759,100	8,419,400
Duplicate Licenses & Identicards	4,656,540	4,719,300	4,757,900	4,793,300	4,779,700	4,819,100	4,857,200	4,894,000
Reissues	2,503,783	2,357,400	2,514,600	2,571,900	2,616,800	2,639,300	2,636,600	2,647,100
Commercial Driver Licenses	7,614,470	7,111,400	6,910,500	6,608,000	5,061,900	5,793,500	6,398,000	5,333,800
Permits	3,263,985	3,487,700	3,434,200	3,481,500	3,512,500	3,528,500	3,535,100	3,537,300
Hearings	2,166,586	2,312,100	2,367,700	2,409,400	2,450,700	2,481,100	2,508,100	2,508,100
Enhanced Driver Licenses & Identicards*	7,881,478	15,168,000	16,540,300	20,471,800	25,740,600	27,497,700	25,959,900	22,985,700
Photo Only*	2,038,400	3,493,900	4,035,400	4,069,000	4,104,000	4,137,700	4,159,300	4,190,800
Occupational & Ignition Interlock Licenses	717,006	730,000	886,000	968,000	1,040,000	1,090,100	1,097,000	1,103,900
Miscellaneous Driver Fees	459,386	454,100	539,200	572,900	590,700	601,600	615,800	623,600
Driver/ID Issuance Fee	-	649,100	1,181,100	1,204,400	1,314,800	1,398,700	1,322,000	1,163,200
Total Driver License Fees --- 106-254/26Q	119,380,754	133,249,100	125,430,700	129,948,700	144,714,200	158,669,400	152,398,200	137,774,700
Copies of Record --- 106-421	16,231,612	16,396,400	17,247,300	17,769,800	17,916,500	18,058,800	18,197,300	18,331,700
Other Highway Safety Fund Revenue - 106 less filing fees	787,403	773,200	705,700	729,600	797,400	826,300	795,700	714,500
Motorcycle Safety Education Account 082	2,525,001	2,690,500	2,616,900	2,737,600	3,107,700	3,381,400	3,096,300	2,520,600
State Patrol Account 081 Copies of Record	13,334,094	13,521,200	14,251,800	14,697,100	14,809,500	14,918,200	15,023,400	15,125,100
Move Ahead WA Flexible Account 26Q Copies of Records	-	3,131,700	4,385,100	4,522,300	4,556,700	4,590,200	4,622,700	4,654,000
Ignition Interlock Device Revolving Account 14V	3,533,408	3,775,900	4,281,500	4,317,100	4,354,200	4,390,100	4,424,800	4,458,300
Total Revenue	155,792,272	173,538,000	168,919,000	174,722,200	190,256,200	204,834,400	198,558,400	183,578,900
Forecast of Distributions								
Highway Safety Fund 106	136,399,769	143,670,500	134,281,800	137,644,600	150,349,100	163,705,600	158,190,600	144,879,200
Motorcycle Safety Education Account 082	2,525,001	2,690,500	2,616,900	2,737,600	3,107,700	3,381,400	3,096,300	2,520,600
State Patrol Account 081	13,334,094	13,521,200	14,251,800	14,697,100	14,809,500	14,918,200	15,023,400	15,125,100
Move Ahead WA Flexible Account 26Q	0	9,879,900	13,487,000	15,325,800	17,635,700	18,439,100	17,823,300	16,595,700
Ignition Interlock Device Revolving Account 14V	3,533,408	3,775,900	4,281,500	4,317,100	4,354,200	4,390,100	4,424,800	4,458,300
Total	\$ 155,792,272	\$ 173,538,000	\$ 168,919,000	\$ 174,722,200	\$ 190,256,200	\$ 204,834,400	\$ 198,558,400	\$ 183,578,900

*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
June 2023**

	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 3033
Driver License Fees --- 106-254/26Q				
Driver Licenses	\$ 60,602,800	\$ 61,963,300	\$ 62,422,500	\$ 67,055,500
Examinations	11,432,900	11,500,100	11,567,400	11,634,600
Identicators	7,932,500	8,543,700	8,235,800	8,247,200
Duplicate Licenses & Identicators	4,929,500	4,963,900	4,997,100	5,029,400
Reissues	2,656,900	2,653,700	2,662,900	2,672,000
Commercial Driver Licenses	5,946,600	6,912,400	6,524,800	6,568,600
Permits	3,537,900	3,537,000	3,535,400	3,534,100
Hearings	2,508,100	2,508,100	2,508,100	2,508,100
Enhanced Driver Licenses & Identicators*	22,153,900	22,820,800	22,820,800	22,820,800
Photo Only*	4,221,200	4,250,700	4,279,100	4,306,800
Occupational & Ignition Interlock Licenses	1,111,100	1,118,100	1,125,100	1,132,100
Miscellaneous Driver Fees	626,400	630,200	633,600	637,400
Driver/ID Issuance Fee	1,032,400	1,061,600	1,064,900	1,132,900
Total Driver License Fees --- 106-254/26Q	128,692,200	132,463,600	132,377,500	137,279,500
Copies of Record --- 106-421	18,463,300	18,591,100	18,715,700	18,838,700
Other Highway Safety Fund Revenue - 106 less filing fees	664,900	666,600	675,100	698,300
Motorcycle Safety Education Account 082	2,089,300	2,152,600	2,170,100	2,398,800
State Patrol Account 081 Copies of Record	15,223,300	15,318,100	15,410,000	15,499,500
Move Ahead WA Flexible Account 26Q Copies of Records	9,368,200	9,426,400	9,483,200	9,538,200
Ignition Interlock Device Revolving Account 14V	4,490,800	4,522,100	4,552,400	4,581,600
Total Revenue	178,992,000	183,140,500	183,384,000	188,834,600
Forecast of Distributions				
Highway Safety Fund 106	136,220,000	139,820,400	139,853,200	144,887,600
Motorcycle Safety Education Account 082	2,089,300	2,152,600	2,170,100	2,398,800
State Patrol Account 081	15,223,300	15,318,100	15,410,000	15,499,500
Move Ahead WA Flexible Account 26Q	20,968,600	21,327,300	21,398,300	21,467,100
Ignition Interlock Device Revolving Account 14V	4,490,800	4,522,100	4,552,400	4,581,600
Total	\$ 178,992,000	\$ 183,140,500	\$ 183,384,000	\$ 188,834,600

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

Other Highway Safety Fund Revenue--106 includes:

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

Other Transportation Related Revenue Forecast

June 2023

Contact:

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

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Business & Other Revenue

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Studded Snow Tires & HOV Lane Penalties & Hazardous Substance Tax

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

	2016	2017	2018	2019	2020	2021	Current Biennium		2024
							2022	2023	
Aircraft Registrations (June 2023 Forecast)	6,561	6,653	6,570	6,567	6,307	7,086	7,469	7,503	7,537
Annual Percent Change	0.7%	1.4%	-1.2%	1.8%	-5.7%	12.4%	5.4%	0.5%	0.5%
Aircraft Registrations (March 2023 Forecast)	6,561	6,653	6,570	6,567	6,307	7,086	7,469	7,503	7,537
Percentage Change, June 2023 vs March 2023	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* (June 2023 Forecast)	552	556	574	585	540	629	590	658	653
Annual Percent Change	6.1%	1.0%	3.1%	1.9%	-7.7%	16.8%	-6.1%	11.4%	-0.6%
Total U.S. Spending on New Motor Vehicles* (March 2023 Forecast)	552	556	574	585	540	629	590	638	651
Percentage Change, June 2023 vs March 2023	0.1%	-0.3%	1.0%	2.7%	0.1%	0.1%	0.0%	3.1%	0.4%
	2025	2026	2027	2028	2029	2030	2031	2032	2033
Aircraft Registrations (June 2023 Forecast)	7,570	7,604	7,638	7,671	7,704	7,737	7,770	7,802	7,834
Annual Percent Change	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%
Aircraft Registrations (March 2023 Forecast)	7,570	7,604	7,638	7,671	7,704	7,737	7,770	7,802	7,834
Percentage Change, June 2023 vs March 2023	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total U.S. Spending on New Motor Vehicles* (June 2023 Forecast)	646	671	711	749	791	838	888	937	987
Annual Percent Change	-1.2%	3.9%	6.1%	5.3%	5.5%	6.0%	6.0%	5.5%	5.4%
Total U.S. Spending on New Motor Vehicles* (March 2023 Forecast)	655	682	712	741	779	826	873	920	968
Percentage Change, June 2023 vs March 2023	-1.5%	-1.7%	-0.1%	1.2%	1.5%	1.5%	1.7%	1.8%	2.0%

*In Billions of Dollars

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

June 2023

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2013-2015	2013 - 2015	Value	Percent	2015-2017	2015 - 2017	Value	Percent
	June 2023	March 2023			June 2023	March 2023		
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%
Speed Safety Cameras								
HOV Lane Penalties	0	0	0	0.00%	0	0	0	0.00%
Hazardous Substance Tax	0	0	0	0.00%	0	0	0	0.00%
DOT Business Related Revenues								
Sale of Property	12,190,420	12,190,420	0	0.00%	8,034,021	8,034,021	0	0.00%
WSP Access	1,445,787	1,445,787	0	0.00%	1,422,402	1,422,402	0	0.00%
DOT Services	87,866	87,866	0	0.00%	106,133	106,133	0	0.00%
DOT Publications and Documents	193,592	193,592	0	0.00%	191,037	191,037	0	0.00%
Filing Fees and legal Services	371,196	371,196	0	0.00%	370,391	370,391	0	0.00%
Property Management	2,973,607	2,973,607	0	0.00%	2,286,426	2,286,426	0	0.00%
Outdoor Advertising	277,084	277,084	0	0.00%	428,900	428,900	0	0.00%
Access Permits (Right of Way)	47,052	47,052	0	0.00%	48,137	48,137	0	0.00%
Other Revenues	457,281	457,281	0	0.00%	396,076	396,076	0	0.00%
Total	18,043,884	18,043,884	0	0.00%	13,283,522	13,283,522	0	0.00%
Washington Traffic Safety Commission								
School Zone Fines	1,227,050	1,227,050	0	0.00%	881,578	881,578	0	0.00%
Total	1,227,050	1,227,050	0	0.00%	881,578	881,578	0	0.00%
WSP Business Related Revenues								
WSP Access	1,445,878	1,445,878	0	0.00%	1,422,402	1,422,402	0	0.00%
WSP Publications and Documents	1,566,238	1,566,238	0	0.00%	2,944,646	2,944,646	0	0.00%
Breathalyzer Test Fines	2,838,858	2,838,858	0	0.00%	2,820,601	2,820,601	0	0.00%
DUI Cost Reimbursement	1,407,291	1,407,291	0	0.00%	1,192,594	1,192,594	0	0.00%
Terminal Safety Inspection Fee	2,467,972	2,467,972	0	0.00%	2,467,972	2,467,972	0	0.00%
Commercial Vehicle Penalties	828,725	828,725	0	0.00%	356,919	356,919	0	0.00%
Communication Tower Leases	765,612	765,612	0	0.00%	770,540	770,540	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,267,920	2,267,920	0	0.00%	2,429,464	2,429,464	0	0.00%
Total	13,588,494	13,588,494	0	0.00%	14,405,138	14,405,138	0	0.00%
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11cent - 18 cent per gallon	5,007,235	5,007,235	0	0.00%	3,661,545	3,661,545	0	0.00%
Aircraft / Drone Registration Fee	215,680	215,680	0	0.00%	240,794	240,794	0	0.00%
Aircraft Excise Tax	692,724	692,724	0	0.00%	709,590	709,590	0	0.00%
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	5,870	5,870	0	0.00%	5,940	5,940	0	0.00%
Aircraft Dealers Fees	5,870	5,870	0	0.00%	5,940	5,940	0	0.00%
Aircraft Specialty Plates (21G)	0	0	0	0.00%	0	0	0	0.00%
Aircraft Specialty Plates (108)	0	0	0	0.00%	0	0	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%

ADOPTED

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

June 2023

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019	2017 - 2019	Value	Percent	2019-2021	2019 - 2021	Value	Percent
	June 2023	March 2023			June 2023	March 2023		
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%
Speed Safety Cameras								
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%
Aircraft Dealers Fees	6,235	6,235	0	0.00%	4,495	4,495	0	0.00%
Aircraft Specialty Plates (21G)	58,175	58,175	0	0.00%	74,398	74,398	0	0.00%
Aircraft Specialty Plates (108)	15,187	15,187	0	0.00%	10,684	10,684	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%

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

June 2023

	Current Biennium				BIENNIUM 2023-2025 June 2023	BIENNIUM 2023 - 2025 March 2023	Difference	
	BIENNIUM 2021-2023 June 2023	BIENNIUM 2021 - 2023 March 2023	Value	Percent			Value	Percent
Rental Car Sales Tax	85,337,183	85,106,183	231,000	0.27%	90,903,000	89,919,000	984,000	1.09%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	104,446,248	103,057,248	1,389,000	1.35%	109,340,000	107,989,000	1,351,000	1.25%
Use Tax	24,531,824	24,090,824	441,000	1.83%	24,771,000	23,536,000	1,235,000	5.25%
Total	128,978,072	127,148,072	1,830,000	1.44%	134,111,000	131,525,000	2,586,000	1.97%
Heavy Equipment Rental Tax	7,961,685	8,250,685	(289,000)	-3.50%	15,831,000	16,570,000	(739,000)	-4.46%
Studded Tire Fee	738,200	738,200	0	0.00%	740,000	740,000	0	0.00%
Speed Safety Cameras					9,756,000	0	9,756,000	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	997,100	1,010,000	(12,900)	-1.28%	1,102,800	1,102,800	0	0.00%
DOT Services	100,002	108,000	(7,998)	-7.41%	108,800	108,800	0	0.00%
DOT Publications and Documents	38,566	47,000	(8,434)	-17.95%	117,800	117,800	0	0.00%
Filing Fees and legal Services	329,910	326,000	3,910	1.20%	330,000	330,000	0	0.00%
Property Management	25,938,753	24,299,800	1,638,953	6.74%	2,277,600	2,271,800	5,800	0.26%
Outdoor Advertising	458,275	461,600	(3,325)	-0.72%	528,400	527,000	1,400	0.27%
Access Permits (Right of Way)	68,750	61,300	7,450	12.15%	55,400	55,400	0	0.00%
Other Revenues	919,193	870,200	48,993	5.63%	616,200	616,200	0	0.00%
Total	38,850,548	37,183,900	1,666,648	4.48%	15,137,000	15,129,800	7,200	0.05%
Washington Traffic Safety Commission								
School Zone Fines	337,320	370,500	(33,180)	-8.96%	604,800	604,800	0	0.00%
Total	337,320	370,500	(33,180)	-8.96%	604,800	604,800	0	0.00%
WSP Business Related Revenues								
WSP Access	997,100	1,010,000	(12,900)	-1.28%	1,102,800	1,102,800	0	0.00%
WSP Publications and Documents	2,264,620	2,230,120	34,500	1.55%	2,189,000	2,120,000	69,000	3.25%
Breathalyzer Test Fines	1,661,284	1,696,184	(34,900)	-2.06%	1,715,800	1,785,600	(69,800)	-3.91%
DUI Cost Reimbursement	1,041,944	1,064,044	(22,100)	-2.08%	1,081,000	1,125,200	(44,200)	-3.93%
Terminal Safety Inspection Fee	2,467,972	2,467,986	(14)	0.00%	2,467,972	2,468,000	(28)	0.00%
Commercial Vehicle Penalties	452,549	450,249	2,300	0.51%	444,000	439,400	4,600	1.05%
Communication Tower Leases	911,968	892,568	19,400	2.17%	944,000	905,200	38,800	4.29%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,234,189	2,261,389	(27,200)	-1.20%	2,337,600	2,392,000	(54,400)	-2.27%
Total	12,031,626	12,072,540	(40,914)	-0.34%	12,304,172	12,360,200	(56,028)	-0.45%
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11cent - 18 cent per gallon	11,323,340	10,431,240	892,100	8.55%	13,406,899	11,847,998	1,558,901	13.16%
Aircraft / Drone Registration Fee	237,283	237,283	0	0.00%	239,000	239,000	0	0.00%
Aircraft Excise Tax	788,132	788,132	0	0.00%	795,000	795,000	0	0.00%
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	98,993	103,050	(4,057)	-3.94%	100,170	105,870	(5,700)	-5.38%
Aircraft Dealers Fees	6,000	6,000	0	0.00%	6,000	6,000	0	0.00%
Aircraft Specialty Plates (21G)	82,668	86,996	(4,328)	-4.97%	85,372	90,692	(5,320)	-5.87%
Aircraft Specialty Plates (108)	10,325	10,054	271	2.70%	8,798	9,178	(380)	-4.14%
Aeronautics Transfer (from MV Fund 108-115)	731,317	735,417	(4,100)	-0.56%	746,600	739,400	7,200	0.97%
Total	13,179,066	12,295,123	883,943	7.19%	15,287,669	13,727,268	1,560,401	11.37%
DOL Credit Card Recovery Fees								
Credit Card Cost Recovery Fees	17,506,514	17,418,220	88,294	0.51%	17,220,700	16,997,600	223,100	1.31%
DOL Technology Support Infraction fee (ESSB5226)								
DOL Technology Support Infraction fee (ESSB5226)	600,000	600,000	0	0.00%	4,800,000	4,800,000	0	0.00%
Total Revenue	356,520,614	352,183,823	4,336,791	1.23%	367,732,441	353,410,768	14,321,673	4.05%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	96,594,836	95,037,952	1,556,884	1.64%	76,768,123	77,061,800	(293,677)	-0.38%
Washington State Patrol Fund-Fund 081	7,532,817	7,581,031	(48,214)	-0.64%	7,755,572	7,826,200	(70,628)	-0.90%
Highway Safety Fund-Fund 106	2,234,189	2,261,389	(27,200)	-1.20%	12,093,600	2,392,000	9,701,600	405.59%
Multimodal Fund-Fund 218	218,296,098	216,379,598	1,916,500	0.89%	232,929,500	229,729,000	3,200,500	1.39%
Aeronautics Account 039	13,086,073	12,198,072	888,000	7.28%	15,193,499	13,627,400	1,566,099	11.49%
Washington State Aviation Account 21G	82,668	86,996	(4,328)	-4.97%	85,372	90,692	(5,320)	-5.87%
School Zone Safety Account 780	337,320	370,500	(33,180)	-8.96%	604,800	604,800	0	0.00%
Congestion Relief and Traffic Safety Account	250,100	250,075	25	0.01%	259,275	259,300	(25)	-0.01%
General Fund 001	0	0	0	0.00%	0	0	0	0.00%
DOL Financial Transaction Account - 24K	17,506,514	17,418,220	88,294	0.51%	17,220,700	16,997,600	223,100	1.31%
Driver Licensing Technology Support Account - 25W	600,000	600,000	0	0.00%	4,800,000	4,800,000	0	0.00%
Total	356,520,614	352,183,823	4,336,781	1.23%	367,710,441	353,388,792	14,321,649	4.05%

ADOPTED

June 27, 2023

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

June 2023

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2025-2027	2025 - 2027	Value	Percent	2027-2029	2027-2029	Value	Percent
	June 2023	March 2023			June 2023	March 2023		
Rental Car Sales Tax	95,327,000	94,347,000	980,000	1.04%	99,279,000	98,268,000	1,011,000	1.03%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	113,943,000	112,565,000	1,378,000	1.22%	118,758,000	117,276,000	1,482,000	1.26%
Use Tax	25,503,000	24,203,000	1,300,000	5.37%	26,489,000	25,211,000	1,278,000	5.07%
Total	139,446,000	136,768,000	2,678,000	1.96%	145,247,000	142,487,000	2,760,000	1.94%
Heavy Equipment Rental Tax	16,842,000	17,808,000	(966,000)	-5.42%	18,011,000	19,136,000	(1,125,000)	-5.88%
Studded Tire Fee	740,000	740,000	0	0.00%	740,000	740,000	0	0.00%
Speed Safety Cameras	19,512,000	0	19,512,000	0.00%	19,512,000	0	19,512,000	0.00%
HOV Lane Penalties	1,061,600	1,061,600	0	0.00%	1,079,500	1,079,500	0	0.00%
Hazardous Substance Tax	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
DOT Business Related Revenues								
Sale of Property	10,000,000	10,000,000	0	0.00%	10,000,000	10,000,000	0	0.00%
WSP Access	1,124,800	1,124,800	0	0.00%	1,146,800	1,146,800	0	0.00%
DOT Services	111,000	111,000	0	0.00%	115,200	113,200	2,000	1.77%
DOT Publications and Documents	120,000	120,000	0	0.00%	122,400	122,400	0	0.00%
Filing Fees and legal Services	336,400	336,400	0	0.00%	343,000	343,000	0	0.00%
Property Management	2,368,800	2,360,600	8,200	0.35%	2,466,200	2,456,000	10,200	0.42%
Outdoor Advertising	549,600	547,600	2,000	0.37%	572,200	569,800	2,400	0.42%
Access Permits (Right of Way)	57,600	57,600	0	0.00%	60,000	59,800	200	0.33%
Other Revenues	628,400	628,400	0	0.00%	640,800	640,800	0	0.00%
Total	15,296,600	15,286,400	10,200	0.07%	15,464,600	15,451,800	12,800	0.08%
Washington Traffic Safety Commission								
School Zone Fines	616,800	616,800	0	0.00%	629,000	629,000	0	0.00%
Total	616,800	616,800	0	0.00%	629,000	629,000	0	0.00%
WSP Business Related Revenues								
WSP Access	1,124,800	1,124,800	0	0.00%	1,146,800	1,146,800	0	0.00%
WSP Publications and Documents	2,189,000	2,120,000	69,000	3.25%	2,189,000	2,120,000	69,000	3.25%
Breathalyzer Test Fines	1,715,800	1,785,600	(69,800)	-3.91%	1,715,800	1,785,600	(69,800)	-3.91%
DUI Cost Reimbursement	1,081,000	1,125,200	(44,200)	-3.93%	1,081,000	1,125,200	(44,200)	-3.93%
Terminal Safety Inspection Fee	2,467,972	2,468,000	(28)	0.00%	2,467,972	2,468,000	(28)	0.00%
Commercial Vehicle Penalties	444,000	439,400	4,600	1.05%	444,000	439,400	4,600	1.05%
Communication Tower Leases	944,000	905,200	38,800	4.29%	944,000	905,200	38,800	4.29%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,337,600	2,392,000	(54,400)	-2.27%	2,337,600	2,392,000	(54,400)	-2.27%
Total	12,347,772	12,403,800	(56,028)	-0.45%	12,326,172	12,382,200	(56,028)	-0.45%
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11cent - 18 cent per gallon	12,170,500	11,098,500	1,072,000	9.66%	12,223,700	10,769,600	1,454,100	13.50%
Aircraft / Drone Registration Fee	241,000	241,000	0	0.00%	243,000	243,000	0	0.00%
Aircraft Excise Tax	802,000	802,000	0	0.00%	810,000	810,000	0	0.00%
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	99,490	108,760	(9,270)	-8.52%	97,820	110,570	(12,750)	-11.53%
Aircraft Dealers Fees	6,000	6,000	0	0.00%	6,000	6,000	0	0.00%
Aircraft Specialty Plates (21G)	85,120	93,772	(8,652)	-9.23%	83,776	95,676	(11,900)	-12.44%
Aircraft Specialty Plates (108)	8,370	8,988	(618)	-6.88%	8,044	8,894	(850)	-9.56%
Aeronautics Transfer (from MV Fund 108-115)	749,400	748,100	1,300	0.17%	761,000	759,700	1,300	0.17%
Total	14,062,390	12,998,360	1,064,030	8.19%	14,135,520	12,692,870	1,442,650	11.37%
DOL Credit Card Recovery Fees								
Credit Card Cost Recovery Fees	17,709,900	17,527,400	182,500	1.04%	18,167,500	17,993,500	174,000	0.97%
DOL Technology Support Infraction fee (ESSB5226)								
DOL Technology Support Infraction fee (ESSB5226)	4,800,000	4,800,000	0	0.00%	4,800,000	4,800,000	0	0.00%
Total Revenue	387,762,062	364,357,360	23,404,702	6.42%	399,391,292	375,659,870	23,731,422	6.32%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	77,451,170	77,855,600	(404,430)	-0.52%	78,216,769	78,698,400	(481,631)	-0.61%
Washington State Patrol Fund-Fund 081	7,777,572	7,848,200	(70,628)	-0.90%	7,799,572	7,870,200	(70,628)	-0.90%
Highway Safety Fund-Fund 106	21,849,600	2,392,000	19,457,600	813.44%	21,849,600	2,392,000	19,457,600	813.44%
Multimodal Fund-Fund 218	243,194,000	240,019,000	3,175,000	1.32%	253,531,500	250,323,000	3,208,500	1.28%
Aeronautics Account 039	13,968,900	12,895,600	1,073,300	8.32%	14,043,700	12,588,300	1,455,400	11.56%
Washington State Aviation Account 21G	85,120	93,772	(8,652)	-9.23%	83,776	95,676	(11,900)	-12.44%
School Zone Safety Account 780	616,800	616,800	0	0.00%	629,000	629,000	0	0.00%
Congestion Relief and Traffic Safety Account	265,400	265,500	(100)	-0.04%	269,875	269,900	(25)	-0.01%
General Fund 001	0	0	0	0.00%	0	0	0	0.00%
DOL Financial Transaction Account - 24K	17,709,900	17,527,400	182,500	1.04%	18,167,500	17,993,500	174,000	0.97%
Driver Licensing Technology Support Account - 25W	4,800,000	4,800,000	0	0.00%	4,800,000	4,800,000	0	0.00%
Total	387,718,462	364,318,878	23,404,590	6.42%	399,391,292	375,659,976	23,731,316	6.32%

ADOPTED

June 27, 2023

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

June 2023

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2029-2031	2029-2031	Value	Percent	2031-2033	2031-2033	Value	Percent
	June 2023	March 2023			June 2023	March 2023		
Rental Car Sales Tax	103,120,000	102,057,000	1,063,000	1.04%	106,982,000	105,868,000	1,114,000	1.05%
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	123,585,000	122,006,000	1,579,000	1.29%	128,431,000	126,789,000	1,642,000	1.30%
Use Tax	27,476,000	26,262,000	1,214,000	4.62%	28,473,000	27,322,000	1,151,000	4.21%
Total	151,061,000	148,268,000	2,793,000	1.88%	156,904,000	154,111,000	2,793,000	1.81%
Heavy Equipment Rental Tax	19,203,000	20,562,000	(1,359,000)	-6.61%	20,494,000	22,095,000	(1,601,000)	-7.25%
Studded Tire Fee	740,000	740,000	0	0.00%	740,000	740,000	0	0.00%
Speed Safety Cameras	19,512,000	0	19,512,000	0.00%	19,512,000	0	19,512,000	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	0	1,168,400	(1,168,400)	-100.00%	1,189,400	1,189,400	0	0.00%
DOT Services	115,200	115,200	0	0.00%	117,400	117,400	0	0.00%
DOT Publications and Documents	124,800	124,800	0	0.00%	127,000	127,000	0	0.00%
Filing Fees and legal Services	349,600	349,600	0	0.00%	355,800	355,800	0	0.00%
Property Management	2,565,000	2,553,200	11,800	0.46%	2,667,800	2,654,600	13,200	0.50%
Outdoor Advertising	595,000	592,200	2,800	0.47%	618,800	615,800	3,000	0.49%
Access Permits (Right of Way)	62,400	62,200	200	0.32%	65,000	64,800	200	0.31%
Other Revenues	652,800	652,800	0	0.00%	664,600	664,600	0	0.00%
Total	15,633,200	15,618,400	14,800	0.09%	15,805,800	15,789,400	16,400	0.10%
Washington Traffic Safety Commission								
School Zone Fines	640,800	640,800	0	0.00%	652,400	652,400	0	0.00%
Total	640,800	640,800	0	0.00%	652,400	652,400	0	0.00%
WSP Business Related Revenues								
WSP Access	1,168,400	1,168,400	0	0.00%	1,189,400	1,189,400	0	0.00%
WSP Publications and Documents	2,189,000	2,120,000	69,000	3.25%	2,189,000	2,120,000	69,000	3.25%
Breathalyzer Test Fines	1,715,800	1,785,600	(69,800)	-3.91%	1,715,800	1,785,600	(69,800)	-3.91%
DUJ Cost Reimbursement	1,081,000	1,125,200	(44,200)	-3.93%	1,081,000	1,125,200	(44,200)	-3.93%
Terminal Safety Inspection Fee	2,467,972	2,468,000	(28)	0.00%	2,467,972	2,468,000	(28)	0.00%
Commercial Vehicle Penalties	444,000	439,400	4,600	1.05%	444,000	439,400	4,600	1.05%
Communication Tower Leases	944,000	905,200	38,800	4.29%	944,000	905,200	38,800	4.29%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,337,600	2,392,000	(54,400)	-2.27%	2,337,600	2,392,000	(54,400)	-2.27%
Total	12,347,772	12,403,800	(56,028)	-0.45%	12,368,772	12,424,800	(56,028)	-0.45%
Aircraft Registrations, Excise and Dealers								
Aircraft Fuel Tax - 11cent - 18 cent per gallon	12,207,602	10,731,900	1,475,702	13.75%	12,604,400	10,828,100	1,776,300	16.40%
Aircraft / Drone Registration Fee	246,000	246,000	0	0.00%	248,000	248,000	0	0.00%
Aircraft Excise Tax	816,000	816,000	0	0.00%	823,000	823,000	0	0.00%
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	95,300	111,800	(16,500)	-14.76%	93,230	112,010	(18,780)	-16.77%
Aircraft Dealers Fees	6,000	6,000	0	0.00%	6,000	6,000	0	0.00%
Aircraft Specialty Plates (21G)	81,424	96,824	(15,400)	-15.91%	79,492	97,020	(17,528)	-18.07%
Aircraft Specialty Plates (108)	7,876	8,976	(1,100)	-12.25%	7,738	8,990	(1,252)	-13.93%
Aeronautics Transfer (from MV Fund 108-115)	772,400	771,100	1,300	0.17%	783,600	782,400	1,200	0.15%
Total	14,137,302	12,676,800	1,460,502	11.52%	14,552,230	12,793,510	1,758,720	13.75%
DOL Credit Card Recovery Fees								
Credit Card Cost Recovery Fees	18,566,900	18,389,200	177,700	0.97%	18,940,500	18,758,700	181,800	0.97%
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	410,856,274	387,250,300	23,605,974	6.10%	422,846,002	399,127,110	23,718,892	5.94%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	78,992,301	79,589,100	(596,799)	-0.75%	79,810,263	80,526,600	(716,337)	-0.89%
Washington State Patrol Fund-Fund 081	7,821,172	7,891,800	(70,628)	-0.89%	7,842,172	7,912,800	(70,628)	-0.89%
Highway Safety Fund-Fund 106	21,849,600	2,392,000	19,457,600	813.44%	21,849,600	2,392,000	19,457,600	813.44%
Multimodal Fund-Fund 218	263,782,500	260,606,000	3,176,500	1.22%	274,133,000	271,026,500	3,106,500	1.15%
Aeronautics Account 039	14,048,002	12,571,000	1,477,002	11.75%	14,465,000	12,687,500	1,777,500	14.01%
Washington State Aviation Account 21G	81,424	96,824	(15,400)	-15.91%	79,492	97,020	(17,528)	-18.07%
School Zone Safety Account 780	640,800	640,800	0	0.00%	652,400	652,400	0	0.00%
Congestion Relief and Traffic Safety Account	273,575	273,600	(25)	-0.01%	273,575	273,600	(25)	-0.01%
General Fund 001	0	0	0	0.00%	0	0	0	0.00%
DOL Financial Transaction Account - 24K	18,566,900	18,389,200	177,700	0.97%	18,940,500	18,758,700	181,800	0.97%
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	410,856,274	387,250,300	23,605,950	6.10%	422,846,002	399,127,120	23,718,882	5.94%

ADOPTED

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

	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021
Rental Car Sales Tax	\$26,826,283	\$29,218,185	\$31,765,444	\$32,611,479	\$34,047,472	\$36,110,204	\$31,662,575	\$20,643,111
0.3% of Retail Sales and Use Tax on Motor Vehicles								
Retail Sales Tax	\$31,010,421	\$34,063,020	\$38,083,588	\$41,204,348	\$42,654,276	\$43,602,147	\$23,527,671	\$67,409,182
Use Tax	5,917,296	6,463,254	7,095,294	7,489,592	8,120,010	7,987,573	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
Speed Safety Cameras								
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	719,585	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)	2,775	3,095	2,870	3,070	42,305	37,292	41,258	48,320
Aircraft Dealers Fees	2,775	3,095	2,870	3,070	3,935	2,300	1,980	2,515
Aircraft Specialty Plates (21G)	0	0	0	0	28,233	29,941	34,223	40,175
Aircraft Specialty Plates (108)	0	0	0	0	10,137	5,051	5,054	5,630
Aeronautics Transfer (from MV Fund 108-115)	285,217	289,479	339,820	392,529	410,300	406,929	378,198	345,000
Total	\$3,199,253	\$3,296,952	\$2,053,391	\$3,296,827	\$3,652,256	\$3,538,774	\$3,214,509	\$3,324,410
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 (ESSB52)	0	0	0	0	0	0	0	0
Total Revenue	\$82,337,829	\$90,516,263	\$93,074,601	\$99,586,986	\$100,603,519	\$109,316,318	\$107,200,144	\$157,899,566
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 Forecas
 June 2023

	Current Biennium											
	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 2033
Rental Car Sales Tax	\$40,806,183	\$44,531,000	\$44,863,000	\$46,040,000	\$47,148,000	\$48,179,000	\$49,156,000	\$50,123,000	\$51,072,000	\$52,048,000	\$53,011,000	\$53,971,000
0.3% of Retail Sales and Use Tax on Motor Vehicle												
Retail Sales Tax	\$50,815,248	\$53,631,000	\$54,104,000	\$55,236,000	\$56,389,000	\$57,554,000	\$58,778,000	\$59,980,000	\$61,184,000	\$62,401,000	\$63,601,000	\$64,830,000
Use Tax	12,048,824	12,483,000	12,379,000	12,392,000	12,629,000	12,874,000	13,118,000	13,371,000	13,614,000	13,862,000	14,109,000	14,364,000
Total	62,864,072	66,114,000	\$66,483,000	\$67,628,000	\$69,018,000	\$70,428,000	\$71,896,000	\$73,351,000	\$74,798,000	\$76,263,000	\$77,710,000	\$79,194,000
Heavy Equipment Rental Tax	\$1,832,685	\$6,129,000	\$7,785,000	\$8,046,000	\$8,322,000	\$8,520,000	\$8,848,000	\$9,163,000	\$9,445,000	\$9,758,000	\$10,085,000	\$10,409,000
Studded Tire Fee	368,200	370,000	370,000	370,000	370,000	370,000	370,000	370,000	370,000	370,000	370,000	370,000
Speed Safety Cameras	0	0	0	9,756,000	9,756,000	9,756,000	9,756,000	9,756,000	9,756,000	9,756,000	9,756,000	9,756,000
HOV Lane Penalties	494,700	505,700	514,400	522,700	528,200	533,400	537,900	541,600	545,300	549,000	545,300	549,000
Hazardous Substance Tax	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
DOT Business Related Revenues												
Sale of Property	\$3,432,596	\$6,567,404	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	5,000,000	5,000,000	\$5,000,000	\$5,000,000	5,000,000	5,000,000
WSP Access	489,400	\$507,700	551,400	551,400	562,400	562,400	573,400	573,400	584,200	584,200	594,700	594,700
DOT Services	53,602	\$46,400	54,400	54,400	55,500	55,500	56,600	56,600	57,600	57,600	58,700	58,700
DOT Publications and Documents	15,766	\$22,800	58,900	58,900	60,000	60,000	61,200	61,200	62,400	62,400	63,500	63,500
Filing Fees and legal Services	170,310	\$159,600	165,000	165,000	168,200	168,200	171,500	171,500	174,800	174,800	177,900	177,900
Property Management	19,735,153	\$6,203,600	1,138,800	1,138,800	1,184,400	1,184,400	1,233,100	1,233,100	1,282,500	1,282,500	1,333,900	1,333,900
Outdoor Advertising	233,975	\$224,300	264,200	264,200	274,800	274,800	286,100	286,100	297,500	297,500	309,400	309,400
Access Permits (Right of Way)	34,550	\$34,200	27,700	27,700	28,800	28,800	30,000	30,000	31,200	31,200	32,500	32,500
Other Revenues	659,493	\$259,700	308,100	308,100	314,200	314,200	320,400	320,400	326,400	326,400	332,300	332,300
Total	24,824,844	14,025,704	\$7,568,500	\$7,568,500	\$7,648,300	\$7,648,300	\$7,732,300	\$7,732,300	\$7,816,600	\$7,816,600	\$7,902,900	\$7,902,900
Washington Traffic Safety Commission												
School Zone Fines	149,920	187,400	302,400	302,400	308,400	308,400	314,500	314,500	320,400	320,400	326,200	326,200
Total	149,920	187,400	\$302,400	\$302,400	\$308,400	\$308,400	\$314,500	\$314,500	\$320,400	\$320,400	\$326,200	\$326,200
WSP Business Related Revenues												
WSP Access	489,400	507,700	551,400	551,400	562,400	562,400	573,400	573,400	584,200	584,200	594,700	594,700
WSP Publications and Documents	1,170,120	1,094,500	1,094,500	1,094,500	1,094,500	1,094,500	1,094,500	1,094,500	1,094,500	1,094,500	1,094,500	1,094,500
Breathalyzer Test Fines	803,384	857,900	857,900	857,900	857,900	857,900	857,900	857,900	857,900	857,900	857,900	857,900
DUI Cost Reimbursement	501,444	540,500	540,500	540,500	540,500	540,500	540,500	540,500	540,500	540,500	540,500	540,500
Terminal Safety Inspection Fee	1,233,986	1,233,986	1,233,986	1,233,986	1,233,986	1,233,986	1,233,986	1,233,986	1,233,986	1,233,986	1,233,986	1,233,986
Commercial Vehicle Penalties	230,549	222,000	222,000	222,000	222,000	222,000	222,000	222,000	222,000	222,000	222,000	222,000
Communication Tower Leases	439,968	472,000	472,000	472,000	472,000	472,000	472,000	472,000	472,000	472,000	472,000	472,000
Ignition Interlock Vendors Fee (HSF-Fund 106)	1,065,389	1,168,800	1,168,800	1,168,800	1,168,800	1,168,800	1,168,800	1,168,800	1,168,800	1,168,800	1,168,800	1,168,800
Total	\$5,934,240	6,097,386	6,141,086	6,141,086	6,152,086	6,152,086	6,163,086	6,163,086	6,173,886	6,173,886	6,184,386	6,184,386
Aircraft Registrations, Excise and Dealers												
Aircraft Fuel Tax - 11¢ per gallon	\$4,326,440	\$6,996,900	\$6,986,100	\$6,420,799	\$6,096,001	\$6,074,499	\$6,049,199	\$6,174,501	\$6,088,601	\$6,119,001	\$6,241,199	\$6,363,201
Aircraft / Drone Registration Fee	118,283	119,000	119,000	120,000	120,000	121,000	121,000	122,000	123,000	123,000	124,000	124,000
Aircraft Excise Tax	393,132	395,000	397,000	398,000	400,000	402,000	404,000	406,000	407,000	409,000	411,000	412,000
Aircraft License Fees (Aircraft Dealers & Specialty)	50,068	48,925	50,080	50,090	49,990	49,500	49,150	48,670	47,950	47,350	46,750	46,480
Aircraft Dealers Fees	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Aircraft Specialty Plates (21G)	41,522	41,146	42,616	42,756	42,728	42,392	42,112	41,664	40,992	40,432	39,872	39,620
Aircraft Specialty Plates (108)	5,546	4,779	4,464	4,334	4,262	4,108	4,038	4,006	3,958	3,918	3,878	3,860
Aeronautics Transfer (from MV Fund 108-115)	369,017	362,300	366,600	380,000	373,200	376,200	379,100	381,900	384,800	387,600	390,400	393,200
Total	5,256,940	\$7,922,125	\$7,918,780	\$7,368,889	\$7,039,191	\$7,023,199	\$7,002,449	\$7,133,071	\$7,051,351	\$7,085,951	\$7,213,349	\$7,338,881
DOL Credit Card Recovery Fees												
Credit Card Cost Recovery Fees	8,916,218	8,590,295	8,560,000	8,660,700	8,792,200	8,917,700	9,023,400	9,144,100	9,231,900	9,335,000	9,424,800	9,515,700
DOL Technology Support Infraction fee (ESSB52)												
DOL Technology Support Infraction fee (ESSB52)	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	2,400,000	2,400,000
Total Revenue	\$176,448,003	180,072,611	\$177,906,166	\$189,804,275	\$192,482,377	\$195,236,085	\$198,199,635	\$201,191,657	\$203,980,437	\$206,875,837	\$209,928,935	\$212,917,067
Forecast of Distributions												
Motor Vehicle Fund-Fund 108	52,656,078	43,938,758	38,315,764	38,452,359	38,674,212	38,776,958	39,028,263	39,188,506	39,416,533	39,575,768	39,822,753	39,987,510
Washington State Patrol Fund-Fund 081	3,698,731	3,834,086	3,877,786	3,877,786	3,888,786	3,888,786	3,899,786	3,899,786	3,910,586	3,910,586	3,921,086	3,921,086
Highway Safety Fund-Fund 106	1,065,389	1,168,800	1,168,800	10,924,800	10,924,800	10,924,800	10,924,800	10,924,800	10,924,800	10,924,800	10,924,800	10,924,800
Multimodal Fund-Fund 218	104,586,598	113,709,500	115,238,500	117,691,000	120,327,000	122,867,000	125,476,000	128,055,500	130,592,500	133,190,000	135,763,500	138,369,500
Aeronautics Account 039	5,209,872	7,876,200	7,871,700	7,321,799	6,992,201	6,976,699	6,956,299	7,087,401	7,006,401	7,041,601	7,169,599	7,295,401
Washington State Aviation Account 21G	41,522	41,146	42,616	42,756	42,728	42,392	42,112	41,664	40,992	40,432	39,872	39,620
School Zone Safety Account 780	149,920	187,400	302,400	302,400	308,400	308,400	314,500	314,500	320,400	320,400	326,200	326,200
Congestion Relief and Traffic Safety Account	123,675	126,425	128,600	130,675	132,050	133,350	134,475	135,400	136,325	137,250	136,325	137,250
DOL Financial Transaction Account - 24K	8,916,218	8,590,295	8,560,000	8,660,700	8,792,200	8,917,700	9,023,400	9,144,100	9,231,900	9,335,000	9,424,800	9,515,700
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	2,400,000	2,400,000
Total	\$176,448,003	\$180,072,611	\$177,906,166	\$189,804,275	\$192,482,377	\$195,236,085	\$198,199,635	\$201,191,657	\$203,980,437	\$206,875,837	\$209,928,935	\$212,917,067

Washington State Ferries Ridership and Revenue Forecast

June 2023

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

Ferry Ridership	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Current Biennium		FY 2024
							FY 2022	FY 2023 ¹	
Passenger Ridership (June 2023 Forecast)	13,523,385	13,669,834	13,856,444	13,699,985	10,358,348	6,903,479	8,556,417	9,366,000	10,763,000
Annual Percent Change	+1.9%	+1.1%	+1.4%	-1.1%	-24.4%	-33.4%	+23.9%	+9.5%	+14.9%
Passenger Ridership (March 2023 Forecast)	13,523,385	13,669,834	13,856,444	13,699,985	10,358,348	6,903,479	8,556,417	9,574,000	11,208,000
Percent Change, Jun 2023 vs. Mar 2023	-	-	-	-	-	-	-	-2.2%	-4.0%
Vehicle/Driver Ridership (June 2023 Forecast)	10,559,240	10,544,735	10,707,373	10,555,460	9,020,899	8,397,508	8,599,688	8,944,000	9,865,000
Annual Percent Change	+1.7%	-0.1%	+1.5%	-1.4%	-14.5%	-6.9%	+2.4%	+4.0%	+10.3%
Vehicle/Driver Ridership (March 2023 Forecast)	10,559,240	10,544,735	10,707,373	10,555,460	9,020,899	8,397,508	8,599,688	9,152,000	10,189,000
Percent Change, Jun 2023 vs. Mar 2023	-	-	-	-	-	-	-	-2.3%	-3.2%
Total Ridership (June 2023 Forecast)	24,082,625	24,214,569	24,563,817	24,255,445	19,379,247	15,300,987	17,156,105	18,310,000	20,628,000
Annual Percent Change	+1.8%	+0.5%	+1.4%	-1.3%	-20.1%	-21.0%	+12.1%	+6.7%	+12.7%
Total Ridership (March 2023 Forecast)	24,082,625	24,214,569	24,563,817	24,255,445	19,379,247	15,300,987	17,156,105	18,726,000	21,397,000
Percent Change, Jun 2023 vs. Mar 2023	-	-	-	-	-	-	-	-2.2%	-3.6%

Ferry Ridership	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Passenger Ridership (June 2023 Forecast)	11,332,000	11,743,000	12,117,000	12,296,000	12,449,000	12,592,000	12,719,000	12,845,000	12,975,000
Annual Percent Change	+5.3%	+3.6%	+3.2%	+1.5%	+1.2%	+1.1%	+1.0%	+1.0%	+1.0%
Passenger Ridership (March 2023 Forecast)	11,792,000	12,252,000	12,551,000	12,735,000	12,912,000	13,076,000	13,281,000	13,480,000	13,678,000
Percent Change, Jun 2023 vs. Mar 2023	-3.9%	-4.2%	-3.5%	-3.4%	-3.6%	-3.7%	-4.2%	-4.7%	-5.1%
Vehicle/Driver Ridership (June 2023 Forecast)	10,259,000	10,421,000	10,517,000	10,607,000	10,693,000	10,767,000	10,852,000	10,916,000	10,983,000
Annual Percent Change	+4.0%	+1.6%	+0.9%	+0.9%	+0.8%	+0.7%	+0.8%	+0.6%	+0.6%
Vehicle/Driver Ridership (March 2023 Forecast)	10,322,000	10,431,000	10,568,000	10,695,000	10,811,000	10,902,000	11,023,000	11,129,000	11,230,000
Percent Change, Jun 2023 vs. Mar 2023	-0.6%	-0.1%	-0.5%	-0.8%	-1.1%	-1.2%	-1.6%	-1.9%	-2.2%
Total Ridership (June 2023 Forecast)	21,591,000	22,164,000	22,634,000	22,903,000	23,142,000	23,359,000	23,571,000	23,761,000	23,958,000
Annual Percent Change	+4.7%	+2.7%	+2.1%	+1.2%	+1.0%	+0.9%	+0.9%	+0.8%	+0.8%
Total Ridership (March 2023 Forecast)	22,114,000	22,683,000	23,119,000	23,430,000	23,723,000	23,978,000	24,304,000	24,609,000	24,908,000
Percent Change, Jun 2023 vs. Mar 2023	-2.4%	-2.3%	-2.1%	-2.2%	-2.4%	-2.6%	-3.0%	-3.4%	-3.8%

* Data is for the Baseline Forecast

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

¹ FY 2023 includes actual ridership through May 2023.

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

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

	BIENNIUM 2019-2021		Difference June 2023 vs. March 2023		BIENNIUM 2021-2023		Difference June 2023 vs. March 2023	
	June 2023	March 2023	Value	Percentage	June 2023	March 2023	Value	Percentage
Farebox Revenue								
Fares	\$ 313,347,138	\$ 313,347,138	\$ -	0%	\$ 329,013,380	\$ 332,287,380	\$ (3,274,000)	-1.0%
25¢ Capital Surcharge (2011 Leg.)	6,042,054	6,042,054	-	0%	5,996,726	6,053,726	(57,000)	-0.9%
25¢ Vessel Surcharge (2019 Leg.)**	3,104,583	3,104,583	-	0%	5,981,832	6,039,832	(58,000)	-1.0%
Total	\$ 322,493,775	\$ 322,493,775	\$ -	0%	\$ 340,991,937	\$ 344,380,937	\$ (3,389,000)	-1.0%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 3,230,094	\$ 3,230,094	\$ -	0%	\$ 1,918,150	\$ 1,918,150	\$ -	0%
Other Non-Fare Revenue (Terminal)	3,358,425	3,358,425	-	0%	3,437,996	3,437,996	-	0%
Total	\$ 6,588,519	\$ 6,588,519	\$ -	0%	\$ 5,356,146	\$ 5,356,146	\$ -	0%
Total Farebox and Miscellaneous Revenue	\$ 329,082,294	\$ 329,082,294	\$ -	0%	\$ 346,348,083	\$ 349,737,083	\$ (3,389,000)	-1.0%
Distribution of Revenue								
Operating Program-Fund 109	\$ 319,935,657	\$ 319,935,657	\$ -	0%	\$ 334,369,526	\$ 337,643,526	\$ (3,274,000)	-1.0%
Capital Vessel Replacement Account-Fund 18J	9,146,637	9,146,637	-	0%	11,978,557	12,093,557	(115,000)	-1.0%
Total	\$ 329,082,294	\$ 329,082,294	\$ -	0%	\$ 346,348,083	\$ 349,737,083	\$ (3,389,000)	-1.0%

	BIENNIUM 2023-2025		Difference June 2023 vs. March 2023		BIENNIUM 2025-2027		Difference June 2023 vs. March 2023	
	June 2023	March 2023	Value	Percentage	June 2023	March 2023	Value	Percentage
Farebox Revenue								
Fares	\$ 381,094,000	\$ 390,077,000	\$ (8,983,000)	-2.3%	\$ 398,832,000	\$ 403,094,000	\$ (4,262,000)	-1.1%
25¢ Capital Surcharge (2011 Leg.)	6,783,000	6,980,000	(197,000)	-2.8%	7,162,000	7,288,000	(126,000)	-1.7%
25¢ Vessel Surcharge (2019 Leg.)**	6,781,000	6,979,000	(198,000)	-2.8%	7,162,000	7,286,000	(124,000)	-1.7%
Total	\$ 394,658,000	\$ 404,036,000	\$ (9,378,000)	-2.3%	\$ 413,156,000	\$ 417,668,000	\$ (4,512,000)	-1.1%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 6,790,000	\$ 6,736,000	\$ 54,000	+0.8%	\$ 7,490,000	\$ 7,366,000	\$ 124,000	+1.7%
Other Non-Fare Revenue (Terminal)	5,277,000	5,237,000	40,000	+0.8%	5,822,000	5,727,000	95,000	+1.7%
Total	\$ 12,067,000	\$ 11,973,000	\$ 94,000	+0.8%	\$ 13,312,000	\$ 13,093,000	\$ 219,000	+1.7%
Total Farebox and Miscellaneous Revenue	\$ 406,725,000	\$ 416,009,000	\$ (9,284,000)	-2.2%	\$ 426,468,000	\$ 430,761,000	\$ (4,293,000)	-1.0%
Distribution of Revenue								
Operating Program-Fund 109	\$ 393,161,000	\$ 402,050,000	\$ (8,889,000)	-2.2%	\$ 412,144,000	\$ 416,187,000	\$ (4,043,000)	-1.0%
Capital Vessel Replacement Account-Fund 18J	13,564,000	13,959,000	(395,000)	-2.8%	14,324,000	14,574,000	(250,000)	-1.7%
Total	\$ 406,725,000	\$ 416,009,000	\$ (9,284,000)	-2.2%	\$ 426,468,000	\$ 430,761,000	\$ (4,293,000)	-1.0%

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

	BIENNIUM	BIENNIUM	Difference June 2023 vs. March		BIENNIUM	BIENNIUM	Difference June 2023 vs. March	
	2027-2029	2027-2029	Value	Percentage	2029-2031	2029-2031	Value	Percentage
	June 2023	March 2023			June 2023	March 2023		
Farebox Revenue								
Fares	\$ 407,982,000	\$ 413,725,000	\$ (5,743,000)	-1.4%	\$ 416,819,000	\$ 424,007,000	\$ (7,188,000)	-1.7%
25¢ Capital Surcharge (2011 Leg.)	7,339,000	7,488,000	(149,000)	-2.0%	7,473,000	7,656,000	(183,000)	-2.4%
25¢ Vessel Surcharge (2019 Leg.)**	7,339,000	7,487,000	(148,000)	-2.0%	7,471,000	7,654,000	(183,000)	-2.4%
Total	\$ 422,660,000	\$ 428,700,000	\$ (6,040,000)	-1.4%	\$ 431,763,000	\$ 439,317,000	\$ (7,554,000)	-1.7%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 8,016,000	\$ 7,867,000	\$ 149,000	+1.9%	\$ 8,497,000	\$ 8,374,000	\$ 123,000	+1.5%
Other Non-Fare Revenue (Terminal)	6,230,000	6,115,000	115,000	+1.9%	6,606,000	6,510,000	96,000	+1.5%
Total	\$ 14,246,000	\$ 13,982,000	\$ 264,000	+1.9%	\$ 15,103,000	\$ 14,884,000	\$ 219,000	+1.5%
Total Farebox and Miscellaneous Revenue	\$ 436,906,000	\$ 442,682,000	\$ (5,776,000)	-1.3%	\$ 446,866,000	\$ 454,201,000	\$ (7,335,000)	-1.6%
Distribution of Revenue								
Operating Program-Fund 109	\$ 422,228,000	\$ 427,707,000	\$ (5,479,000)	-1.3%	\$ 431,922,000	\$ 438,891,000	\$ (6,969,000)	-1.6%
Capital Vessel Replacement Account-Fund 18J	14,678,000	14,975,000	(297,000)	-2.0%	14,944,000	15,310,000	(366,000)	-2.4%
Total	\$ 436,906,000	\$ 442,682,000	\$ (5,776,000)	-1.3%	\$ 446,866,000	\$ 454,201,000	\$ (7,335,000)	-1.6%
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	BIENNIUM	BIENNIUM	Difference June 2023 vs. March					
	2031-2033	2031-2033	Value	Percentage				
	June 2023	March 2023						
Farebox Revenue								
Fares	\$ 426,335,000	\$ 435,955,000	\$ (9,620,000)	-2.2%				
25¢ Capital Surcharge (2011 Leg.)	7,593,000	7,837,000	(244,000)	-3.1%				
25¢ Vessel Surcharge (2019 Leg.)**	7,593,000	7,836,000	(243,000)	-3.1%				
Total	\$ 441,521,000	\$ 451,628,000	\$ (10,107,000)	-2.2%				
Miscellaneous Revenue								
Vessel Non-Fare Revenue	8,986,000	8,944,000	42,000	+0.5%				
Other Non-Fare Revenue (Terminal)	6,984,000	6,951,000	33,000	+0.5%				
Total	\$ 15,970,000	\$ 15,895,000	\$ 75,000	+0.5%				
Total Farebox and Miscellaneous Revenue	\$ 457,491,000	\$ 467,523,000	\$ (10,032,000)	-2.1%				
Distribution of Revenue								
Operating Program-Fund 109	\$ 442,305,000	\$ 451,850,000	\$ (9,545,000)	-2.1%				
Capital Vessel Replacement Account-Fund 18J	15,186,000	15,673,000	(487,000)	-3.1%				
Total	\$ 457,491,000	\$ 467,523,000	\$ (10,032,000)	-2.1%				

* Data is for the Baseline Forecast

** Starting 5/1/2020

* The 2021-23 Biennium includes actual farebox revenue values through May 2023.

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

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Farebox Revenue						
Fares	\$ 177,437,015	\$ 182,951,065	\$ 188,743,370	\$ 191,280,866	\$ 163,142,643	\$ 150,204,495
25¢ Capital Surcharge (2011 Leg.)	4,007,848	4,022,681	4,084,581	3,987,656	3,304,324	2,737,730
25¢ Vessel Surcharge (2019 Leg.)**	-	-	-	-	378,136	2,726,447
Total	\$ 181,444,863	\$ 186,973,746	\$ 192,827,951	\$ 195,268,522	\$ 166,825,103	\$ 155,668,672
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 1,686,354	\$ 1,645,556	\$ 3,119,347	\$ 3,609,897	\$ 2,868,497	\$ 361,597
Other Non-Fare Revenue (Terminal)	2,602,604	2,878,960	3,275,038	2,526,795	2,304,072	1,054,353
Total	\$ 4,288,958	\$ 4,524,516	\$ 6,394,385	\$ 6,136,692	\$ 5,172,569	\$ 1,415,950
Total Farebox and Miscellaneous Revenue	\$ 185,733,821	\$ 191,498,262	\$ 199,222,336	\$ 201,405,214	\$ 171,997,672	\$ 157,084,622
Distribution of Revenue						
Operating Program-Fund 109	\$ 181,725,973	\$ 187,475,581	\$ 195,137,755	\$ 197,417,558	\$ 168,315,212	\$ 151,620,445
Capital Vessel Replacement Account-Fund 18	4,007,848	4,022,681	4,084,581	3,987,656	3,682,460	5,464,177
Total	\$ 185,733,821	\$ 191,498,262	\$ 199,222,336	\$ 201,405,214	\$ 171,997,672	\$ 157,084,622
	Current Biennium		FY 2024	FY 2025	FY 2026	FY 2027
	FY 2022	FY 2023¹				
Farebox Revenue						
Fares	\$ 161,292,823	\$ 167,721,000	\$ 186,862,000	\$ 194,232,000	\$ 197,897,000	\$ 200,935,000
25¢ Capital Surcharge (2011 Leg.)	2,966,726	3,030,000	3,313,000	3,470,000	3,549,000	3,613,000
25¢ Vessel Surcharge (2019 Leg.)**	2,952,832	3,029,000	3,312,000	3,469,000	3,549,000	3,613,000
Total	\$ 167,212,380	\$ 173,780,000	\$ 193,487,000	\$ 201,171,000	\$ 204,995,000	\$ 208,161,000
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 774,150	\$ 1,144,000	\$ 3,282,000	\$ 3,508,000	\$ 3,668,000	\$ 3,822,000
Other Non-Fare Revenue (Terminal)	1,483,996	1,954,000	2,551,000	2,726,000	2,851,000	2,971,000
Total	\$ 2,258,146	\$ 3,098,000	\$ 5,833,000	\$ 6,234,000	\$ 6,519,000	\$ 6,793,000
Total Farebox and Miscellaneous Revenue	\$ 169,470,526	\$ 176,878,000	\$ 199,320,000	\$ 207,405,000	\$ 211,514,000	\$ 214,954,000
Distribution of Revenue						
Operating Program-Fund 109	\$ 163,550,969	\$ 170,819,000	\$ 192,695,000	\$ 200,466,000	\$ 204,416,000	\$ 207,728,000
Capital Vessel Replacement Account-Fund 18	5,919,557	6,059,000	6,625,000	6,939,000	7,098,000	7,226,000
Total	\$ 169,470,526	\$ 176,878,000	\$ 199,320,000	\$ 207,405,000	\$ 211,514,000	\$ 214,954,000

	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Farebox Revenue						
Fares	\$ 203,053,000	\$ 204,929,000	\$ 206,570,000	\$ 210,249,000	\$ 212,109,000	\$ 214,226,000
25¢ Capital Surcharge (2011 Leg.)	3,652,000	3,687,000	3,718,000	3,755,000	3,782,000	3,811,000
25¢ Vessel Surcharge (2019 Leg.)**	3,652,000	3,687,000	3,717,000	3,754,000	3,782,000	3,811,000
Total	\$ 210,357,000	\$ 212,303,000	\$ 214,005,000	\$ 217,758,000	\$ 219,673,000	\$ 221,848,000
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 3,948,000	\$ 4,068,000	\$ 4,188,000	\$ 4,309,000	\$ 4,430,000	\$ 4,556,000
Other Non-Fare Revenue (Terminal)	3,068,000	3,162,000	3,256,000	3,350,000	3,443,000	3,541,000
Total	\$ 7,016,000	\$ 7,230,000	\$ 7,444,000	\$ 7,659,000	\$ 7,873,000	\$ 8,097,000
Total Farebox and Miscellaneous Revenue	\$ 217,373,000	\$ 219,533,000	\$ 221,449,000	\$ 225,417,000	\$ 227,546,000	\$ 229,945,000
Distribution of Revenue						
Operating Program-Fund 109	\$ 210,069,000	\$ 212,159,000	\$ 214,014,000	\$ 217,908,000	\$ 219,982,000	\$ 222,323,000
Capital Vessel Replacement Account-Fund 18J	7,304,000	7,374,000	7,435,000	7,509,000	7,564,000	7,622,000
Total	\$ 217,373,000	\$ 219,533,000	\$ 221,449,000	\$ 225,417,000	\$ 227,546,000	\$ 229,945,000

* Data is for the Baseline Forecast

** Starting 5/1/2020

¹ FY 2023 includes actual farebox revenue through May 2023.

Toll Operations and Revenue Forecast

June 2023

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

							Current Biennium		2024
	2016	2017	2018	2019	2020	2021	2022	2023	
Traffic Volume									
Tacoma Narrows Traffic Volume (June 2023 Forecast)	14,800,360	15,008,723	15,348,735	15,465,037	14,237,507	14,366,735	15,425,951	15,735,000	15,870,000
Annual Percent Change	2.8%	1.4%	2.3%	0.8%	-7.9%	0.9%	7.4%	2.0%	0.9%
Tacoma Narrows Traffic Volume (March 2023 Forecast)	14,800,360	15,008,723	15,348,735	15,465,037	14,237,507	14,366,735	15,425,951	15,863,000	15,868,000
Percent Change, Jun 2023 vs. Mar 2023	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.8%	0.0%
SR 167 Express Toll Lanes Traffic Volume (June 2023 Forecast)	1,128,750	1,479,709	1,604,796	1,664,159	1,529,406	1,489,850	1,654,678	1,821,000	2,153,000
Annual Percent Change	-4.2%	31.1%	8.5%	3.7%	-8.1%	-2.6%	11.1%	10.1%	18.2%
SR 167 Express Toll Lanes Traffic Volume (March 2023 Forecast)	1,128,750	1,479,709	1,604,796	1,664,159	1,529,406	1,489,850	1,654,678	1,962,000	2,236,000
Percent Change, Jun 2023 vs. Mar 2023	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-7.2%	-3.7%
SR 520 Bridge Traffic Volume (June 2023 Forecast)	23,217,000	23,974,779	25,785,356	26,523,075	20,886,032	14,636,937	19,284,221	20,379,000	22,536,000
Annual Percent Change	5.4%	3.3%	7.6%	2.9%	-21.3%	-29.9%	31.8%	5.7%	10.6%
SR 520 Bridge Traffic Volume (March 2023 Forecast)	23,217,000	23,974,779	25,785,356	26,523,075	20,886,032	14,636,937	19,284,221	22,377,000	24,912,000
Percent Change, Jun 2023 vs. Mar 2023	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-8.9%	-9.5%
I-405 Express Toll Lanes Traffic Volume (June 2023 Forecast)	7,517,562	9,633,243	10,059,891	9,665,351	7,688,975	5,817,296	7,822,202	9,016,000	9,506,000
Annual Percent Change		28.1%	4.4%	-3.9%	-20.4%	-24.3%	34.5%	15.3%	5.4%
I-405 Express Toll Lanes Traffic Volume (March 2023 Forecast)	7,517,562	9,633,243	10,059,891	9,665,351	7,688,975	5,817,296	7,822,202	9,047,000	9,506,000
Percent Change, Jun 2023 vs. Mar 2023	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.3%	0.0%
SR 99 Tunnel Traffic Volume (June 2023 Forecast)					7,369,770	9,425,512	13,126,664	15,661,000	15,699,000
Annual Percent Change						27.9%	39.3%	19.3%	0.2%
SR 99 Tunnel Traffic Volume (March 2023 Forecast)					7,369,770	9,425,512	13,126,664	14,921,000	14,826,000
Percent Change, Jun 2023 vs. Mar 2023					0.0%	0.0%	0.0%	5.0%	5.9%

	2025	2026	2027	2028	2029	2030	2031	2032	2033
Traffic Volume									
Tacoma Narrows Traffic Volume (June 2023 Forecast)	16,076,000	16,233,000	16,396,000	16,563,000	16,729,000	16,898,000	17,065,000	17,238,000	
Annual Percent Change	1.3%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	
Tacoma Narrows Traffic Volume (March 2023 Forecast)	16,073,000	16,233,000	16,396,000	16,563,000	16,729,000	16,898,000	17,065,000	17,238,000	
Percent Change, Jun 2023 vs. Mar 2023	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
SR 167 Express Toll Lanes Traffic Volume (June 2023 Forecast)	2,375,000	2,454,000	2,536,000	2,620,000	2,707,000	2,813,000	2,908,000	2,981,000	3,056,000
Annual Percent Change	10.3%	3.3%	3.3%	3.3%	3.3%	3.9%	3.4%	2.5%	2.5%
SR 167 Express Toll Lanes Traffic Volume (March 2023 Forecast)	2,375,000	2,454,000	2,536,000	2,620,000	2,707,000	2,813,000	2,908,000	2,981,000	3,056,000
Percent Change, Jun 2023 vs. Mar 2023	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
SR 520 Bridge Traffic Volume (June 2023 Forecast)	25,064,000	26,612,000	27,650,000	28,114,000	29,002,000	28,913,000	29,768,000	30,781,000	31,368,000
Annual Percent Change	11.2%	6.2%	3.9%	1.7%	3.2%	-0.3%	3.0%	3.4%	1.9%
SR 520 Bridge Traffic Volume (March 2023 Forecast)	26,586,000	26,612,000	27,650,000	28,114,000	29,002,000	28,913,000	29,768,000	30,781,000	31,368,000
Percent Change, Jun 2023 vs. Mar 2023	-5.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
I-405 Express Toll Lanes Traffic Volume (June 2023 Forecast)	12,776,000	13,002,000	15,565,000	15,839,000	16,164,000	16,589,000	16,698,000	16,808,000	16,919,000
Annual Percent Change	34.4%	1.8%	19.7%	1.8%	2.1%	2.6%	0.7%	0.7%	0.7%
I-405 Express Toll Lanes Traffic Volume (March 2023 Forecast)	12,776,000	13,002,000	15,565,000	15,839,000	16,164,000	16,589,000	16,698,000	16,808,000	16,919,000
Percent Change, Jun 2023 vs. Mar 2023	0.00%	0.00%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
SR 99 Tunnel Traffic Volume (June 2023 Forecast)	15,775,000	15,818,000	15,913,000	16,009,000	16,051,000	16,148,000	16,245,000	16,288,000	16,398,000
Annual Percent Change	0.5%	0.3%	0.6%	0.6%	0.3%	0.6%	0.6%	0.3%	0.7%
SR 99 Tunnel Traffic Volume (March 2023 Forecast)	14,982,000	15,097,000	15,292,000	15,489,000	15,624,000	15,819,000	16,042,000	16,174,000	16,398,000
Percent Change, Jun 2023 vs. Mar 2023	5.3%	4.8%	4.1%	3.4%	2.7%	2.1%	1.3%	0.7%	0.0%

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

	Biennium 2013-15 June 2023	Biennium 2013-15 March 2023	Difference		Biennium 2015-17 June 2023	Biennium 2015-17 March 2023	Difference	
			Value	Percent			Value	Percent
Tacoma Narrows Bridge Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	80,109,876	80,109,876	-	0.00%	89,000,278	89,000,278	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	9,753,211	9,753,211	-	0.00%	17,586,676	17,586,676	-	0.00%
Gross Toll Revenue: Pay By Mail	11,809,330	11,809,330	-	0.00%	16,683,845	16,683,845	-	0.00%
Gross Toll Revenue: Toll Booth Payment	37,024,589	37,024,589	-	0.00%	43,583,008	43,583,008	-	0.00%
Total Gross Toll Revenue Potential	138,697,006	138,697,006	-	0.00%	166,853,808	166,853,808	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	478,965	478,965	-	0.00%	754,650	754,650	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(7,810,170)	(7,810,170)	-	0.00%	(9,962,791)	(9,962,791)	-	0.00%
Adjusted Gross Toll Revenue	131,365,801	131,365,801	-	0.00%	157,645,667	157,645,667	-	0.00%
Miscellaneous Revenue (contractual damages, interest earnings)	597,442	597,442	-	0.00%	654,719	654,719	-	0.00%
Transponder Sales	642,323	642,323	-	0.00%	966,046	966,046	-	0.00%
Late payment fees plus NSF / statement fees	859,650	859,650	-	0.00%	807,536	807,536	-	0.00%
Adjusted Gross Toll Revenue & Fees	133,465,216	133,465,216	-	0.00%	160,073,968	160,073,968	-	0.00%
Tacoma Narrows Bridge Other Revenue								
Violations	18,556	18,556	-	0.00%	12,233	12,233	-	0.00%
Civil Penalties & Recovered Toll Revenue	2,520,226	2,520,226	-	0.00%	2,929,754	2,929,754	-	0.00%
Total Tacoma Narrows Bridge Revenue & Fees	\$ 136,003,998	\$ 136,003,998	\$ -	0.00%	\$ 163,015,955	\$ 163,015,955	\$ -	0.00%
SR 520 Bridge Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	81,249,085	81,249,085	-	0.00%	90,345,156	90,345,156	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	23,531,148	23,531,148	-	0.00%	30,633,724	30,633,724	-	0.00%
Gross Toll Revenue: Pay By Mail	29,192,123	29,192,123	-	0.00%	35,736,081	35,736,081	-	0.00%
Total Gross Toll Revenue Potential	133,972,355	133,972,355	-	0.00%	156,714,961	156,714,961	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	1,882,249	1,882,249	-	0.00%	2,457,578	2,457,578	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(11,408,859)	(11,408,859)	-	0.00%	(14,840,673)	(14,840,673)	-	0.00%
Adjusted Gross Toll Revenue	124,445,745	124,445,745	-	0.00%	144,331,866	144,331,866	-	0.00%
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	713,727	713,727	-	0.00%	4,462,297	4,462,297	-	0.00%
Transponder Sales	1,051,951	1,051,951	-	0.00%	1,682,193	1,682,193	-	0.00%
Late payment fees plus NSF / statement fees	3,111,969	3,111,969	-	0.00%	2,534,397	2,534,397	-	0.00%
Adjusted Gross Toll Revenue & Fees	129,323,392	129,323,392	-	0.00%	153,010,753	153,010,753	-	0.00%
SR 520 Other Revenue								
Civil Penalties & Recovered Toll Revenue	14,346,177	14,346,177	-	0.00%	6,350,605	6,350,605	-	0.00%
Misc Revenues	517,956	517,956	-	0.00%	304,242	304,242	-	0.00%
Total SR 520 Revenue & Fees	\$ 144,187,525	\$ 144,187,525	\$ -	0.00%	\$ 159,665,600	\$ 159,665,600	\$ -	0.00%
I-405 Express Toll Lanes (ETLs) Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass					23,642,062	23,642,062	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate					6,165,521	6,165,521	-	0.00%
Gross Toll Revenue: Pay By Mail					9,461,552	9,461,552	-	0.00%
Total Gross Toll Revenue Potential					39,269,135	39,269,135	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts					688,839	688,839	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue					(6,702,234)	(6,702,234)	-	0.00%
Adjusted Gross Toll Revenue					33,255,740	33,255,740	-	0.00%
Misc Revenues (interest earnings)					524,198	524,198	-	0.00%
Transponder Sales					2,056,444	2,056,444	-	0.00%
Late payment plus NSF / statement fees					784,478	784,478	-	0.00%
Adjusted Gross Toll Revenue & Fees					36,620,860	36,620,860	-	0.00%
I-405 Other Revenue								
Civil Penalties & Recovered Toll Revenue					2,412,085	2,412,085	-	0.00%
Total I-405 Revenue & Fees					\$ 39,032,945	\$ 39,032,945	\$ -	0.00%
SR 167 Express Toll Lanes (ETLs) Revenue								
Adjusted Gross Toll Revenue	2,846,372	2,846,372	-	0.00%	4,074,028	4,074,028	-	0.00%
Transponder / Shield Sales	81,028	81,028	-	0.00%	145,179	145,179	-	0.00%
NSF / statement fees	7,338	7,338	-	0.00%	6,984	6,984	-	0.00%
Misc Revenues	30,018	30,018	-	0.00%	74,585	74,585	-	0.00%
Total SR 167 ETL Revenue & Fees	\$ 2,964,756	\$ 2,964,756	\$ -	0.00%	\$ 4,300,776	\$ 4,300,776	\$ -	0.00%
TOTAL Express Toll Lanes Revenue & Fees (SR 167 & I-405)	\$ 2,964,756	\$ 2,964,756	\$ -	0.00%	\$ 43,333,721	\$ 43,333,721	\$ -	0.00%

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

	Biennium 2013-15 June 2023	Biennium 2013-15 March 2023	Difference		Biennium 2015-17 June 2023	Biennium 2015-17 March 2023	Difference	
			Value	Percent			Value	Percent
SR 99 Tunnel Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate								
Gross Toll Revenue: Pay By Mail								
Total Gross Toll Revenue Potential								
Good To Go! Pay by Plate Fees and STA Discounts								
Toll Revenue Not Recognized & Unpaid Toll Revenue								
Adjusted Gross Toll Revenue								
Misc Revenues (interest earnings)								
Transponder Sales								
Late payment plus NSF / statement fees								
Adjusted Gross Toll Revenue & Fees								
SR 99 Tunnel Other Revenue								
Civil Penalties & Recovered Toll Revenue								
Total SR 99 Tunnel Revenue & Fees								
ALL Tolled Facilities Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	164,205,333	164,205,333	-	0.00%	207,061,524	207,061,524	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	33,284,359	33,284,359	-	0.00%	54,385,921	54,385,921	-	0.00%
Gross Toll Revenue: Pay By Mail	41,001,453	41,001,453	-	0.00%	61,881,478	61,881,478	-	0.00%
Gross Toll Revenue: Toll Booth Payment	37,024,589	37,024,589	-	0.00%	43,583,008	43,583,008	-	0.00%
Total Gross Toll Revenue Potential	275,515,734	275,515,734	-	0.00%	366,911,931	366,911,931	-	0.00%
Adjusted Gross Toll Revenue	258,657,919	258,657,919	-	0.00%	339,307,301	339,307,301	-	0.00%
Misc. Revenues (contractual damages, interest earnings)	1,341,187	1,341,187	-	0.00%	5,715,799	5,715,799	-	0.00%
Transponder / Shield Sales	1,775,301	1,775,301	-	0.00%	4,849,862	4,849,862	-	0.00%
Late payment fees plus NSF / statement fees	3,978,957	3,978,957	-	0.00%	4,133,396	4,133,396	-	0.00%
Adjusted Gross Toll Revenue & Fees	265,753,364	265,753,364	-	0.00%	354,006,358	354,006,358	-	0.00%
Violations	18,556	18,556	-	0.00%	12,233	12,233	-	0.00%
Civil Penalties & Recovered Toll Revenue	16,866,403	16,866,403	-	0.00%	11,692,444	11,692,444	-	0.00%
Misc Non-Pledged Revenues	517,956	517,956	-	0.00%	304,242	304,242	-	0.00%
Total Toll Revenue & Fees	\$ 283,156,279	\$ 283,156,279	-	0.00%	\$ 366,015,277	\$ 366,015,277	-	0.00%
Forecast of Distributions								
Tacoma Narrows Toll Account - 511	136,003,998	136,003,998	-	0.00%	163,015,955	163,015,955	-	0.00%
SR 520 Corridor Toll Account - 16J	129,841,348	129,841,348	-	0.00%	153,314,995	153,314,995	-	0.00%
SR 520 Civil Penalties Account - 17P	14,346,177	14,346,177	-	0.00%	6,350,605	6,350,605	-	0.00%
High Occupancy Toll Lanes Account - 09F	2,964,756	2,964,756	-	0.00%	4,300,776	4,300,776	-	0.00%
I-405 and SR 167 Express Toll Lanes Operations Account - 59S	-	-	-	0.00%	39,032,945	39,032,945	-	0.00%
Alaskan Way Viaduct Replacement Project Account - 53S	-	-	-	0.00%	-	-	-	0.00%
Total Distributions	\$ 283,156,279	\$ 283,156,279	\$ -	0.00%	\$ 366,015,277	\$ 366,015,277	\$ -	0.00%

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

	Biennium 2017-19 June 2023	Biennium 2017-19 March 2023	Difference		Biennium 2019-21 June 2023	Biennium 2019-21 March 2023	Difference	
			Value	Percent			Value	Percent
Tacoma Narrows Bridge Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	89,288,493	89,288,493	-	0.00%	\$ 75,456,332	\$ 75,456,332	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	20,660,298	20,660,298	-	0.00%	\$ 21,655,517	\$ 21,655,517	-	0.00%
Gross Toll Revenue: Pay By Mail	20,167,559	20,167,559	-	0.00%	\$ 24,746,092	\$ 24,746,092	-	0.00%
Gross Toll Revenue: Toll Booth Payment	43,058,685	43,058,685	-	0.00%	\$ 39,947,764	\$ 39,947,764	-	0.00%
Total Gross Toll Revenue Potential	173,175,035	173,175,035	-	0.00%	\$ 161,805,705	\$ 161,805,705	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	977,377	977,377	-	0.00%	\$ 1,112,478	\$ 1,112,478	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(10,201,059)	(10,201,059)	-	0.00%	\$ (11,237,600)	\$ (11,237,600)	-	0.00%
Adjusted Gross Toll Revenue	163,951,353	163,951,353	-	0.00%	\$ 151,680,583	\$ 151,680,583	-	0.00%
Miscellaneous Revenue (contractual damages, interest earnings)	991,043	991,043	-	0.00%	\$ 1,160,290	\$ 1,160,290	-	0.00%
Transponder Sales	965,017	965,017	-	0.00%	\$ 772,764	\$ 772,764	-	0.00%
Late payment fees plus NSF / statement fees	1,129,204	1,129,204	-	0.00%	\$ 923,132	\$ 923,132	-	0.00%
Adjusted Gross Toll Revenue & Fees	167,036,617	167,036,617	-	0.00%	\$ 154,536,769	\$ 154,536,769	-	0.00%
Tacoma Narrows Bridge Other Revenue								
Violations	3,658	3,658	-	0.00%	\$ 698	\$ 698	-	0.00%
Civil Penalties & Recovered Toll Revenue	3,797,675	3,797,675	-	0.00%	\$ 5,659,838	\$ 5,659,838	-	0.00%
Total Tacoma Narrows Bridge Revenue & Fees	\$ 170,837,950	\$ 170,837,950	\$ -	0.00%	\$ 160,197,305	\$ 160,197,305	\$ -	0.00%
SR 520 Bridge Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	108,076,533	108,076,533	-	0.00%	\$ 74,339,581	\$ 74,339,581	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	37,252,564	37,252,564	-	0.00%	\$ 24,789,660	\$ 24,789,660	-	0.00%
Gross Toll Revenue: Pay By Mail	37,207,658	37,207,658	-	0.00%	\$ 25,045,542	\$ 25,045,542	-	0.00%
Total Gross Toll Revenue Potential	182,536,755	182,536,755	-	0.00%	\$ 124,174,783	\$ 124,174,783	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	3,053,854	3,053,854	-	0.00%	\$ 2,226,239	\$ 2,226,239	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(16,729,678)	(16,729,678)	-	0.00%	\$ (13,239,397)	\$ (13,239,397)	-	0.00%
Adjusted Gross Toll Revenue	168,860,931	168,860,931	-	0.00%	\$ 113,161,625	\$ 113,161,625	-	0.00%
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	3,118,541	3,118,541	-	0.00%	\$ 7,721,476	\$ 7,721,476	-	0.00%
Transponder Sales	1,779,627	1,779,627	-	0.00%	\$ 1,233,451	\$ 1,233,451	-	0.00%
Late payment fees plus NSF / statement fees	2,949,123	2,949,123	-	0.00%	\$ 1,850,530	\$ 1,850,530	0	0.00%
Adjusted Gross Toll Revenue & Fees	176,708,222	176,708,222	-	0.00%	\$ 123,967,082	\$ 123,967,082	-	0.00%
SR 520 Other Revenue								
Civil Penalties & Recovered Toll Revenue	10,940,692	10,940,692	-	0.00%	\$ 7,088,700	\$ 7,088,700	-	0.00%
Misc Revenues	178,237	178,237	-	0.00%	\$ 316,563	\$ 316,563	-	0.00%
Total SR 520 Revenue & Fees	\$ 187,827,151	\$ 187,827,151	\$ -	0.00%	\$ 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	31,504,100	31,504,100	-	0.00%	\$ 17,870,726	\$ 17,870,726	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	11,643,203	11,643,203	-	0.00%	\$ 7,197,417	\$ 7,197,417	-	0.00%
Gross Toll Revenue: Pay By Mail	13,678,899	13,678,899	-	0.00%	\$ 6,337,092	\$ 6,337,092	-	0.00%
Total Gross Toll Revenue Potential	56,826,202	56,826,202	-	0.00%	\$ 31,405,236	\$ 31,405,236	-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	1,030,187	1,030,187	-	0.00%	\$ 839,728	\$ 839,728	-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	(4,438,786)	(4,438,786)	-	0.00%	\$ (2,739,352)	\$ (2,739,352)	-	0.00%
Adjusted Gross Toll Revenue	53,417,602	53,417,602	-	0.00%	\$ 29,505,611	\$ 29,505,611	-	0.00%
Misc Revenues (interest earnings)	1,181,010	1,181,010	-	0.00%	\$ 2,079,304	\$ 2,079,304	-	0.00%
Transponder Sales	688,591	688,591	-	0.00%	\$ 428,026	\$ 428,026	-	0.00%
Late payment plus NSF / statement fees	1,532,923	1,532,923	-	0.00%	\$ 921,076	\$ 921,076	-	0.00%
Adjusted Gross Toll Revenue & Fees	56,820,126	56,820,126	-	0.00%	\$ 32,934,018	\$ 32,934,018	-	0.00%
I-405 Other Revenue								
Civil Penalties & Recovered Toll Revenue	4,086,529	4,086,529	-	0.00%	\$ 4,572,921	\$ 4,572,921	-	0.00%
Total I-405 Revenue & Fees	\$ 60,906,655	\$ 60,906,655	\$ -	0.00%	\$ 37,506,938	\$ 37,506,938	\$ -	0.00%
SR 167 Express Toll Lanes (ETLs) Revenue								
Adjusted Gross Toll Revenue	7,016,572	7,016,572	-	0.00%	\$ 6,227,105	\$ 6,227,105	-	0.00%
Transponder / Shield Sales	180,155	180,155	-	0.00%	\$ 141,587	\$ 141,587	-	0.00%
NSF / statement fees	7,833	7,833	-	0.00%	\$ 6,117	\$ 6,117	-	0.00%
Misc Revenues	213,377	213,377	-	0.00%	\$ 132,221	\$ 132,221	-	0.00%
Total SR 167 ETL Revenue & Fees	7,417,936	7,417,936	\$ -	0.00%	\$ 6,507,030	\$ 6,507,030	\$ -	0.00%
TOTAL Express Toll Lanes Revenue & Fees (SR 167 & I-405)	\$ 68,324,591	\$ 68,324,591	\$ -	0.00%	\$ 44,013,969	\$ 44,013,969	\$ -	0.00%

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

	Biennium	Biennium	Difference		Biennium	Biennium	Difference	
	2017-19 June 2023	2017-19 March 2023	Value	Percent	2019-21 June 2023	2019-21 March 2023	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	235,885,697	235,885,697	-	0.00%	\$ 189,558,150	\$ 189,558,150	-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	69,556,065	69,556,065	-	0.00%	\$ 58,786,349	\$ 58,786,349	-	0.00%
Gross Toll Revenue: Pay By Mail	71,054,116	71,054,116	-	0.00%	\$ 67,293,405	\$ 67,293,405	-	0.00%
Gross Toll Revenue: Toll Booth Payment	43,058,685	43,058,685	-	0.00%	\$ 39,947,764	\$ 39,947,764	-	0.00%
Total Gross Toll Revenue Potential	419,554,564	419,554,564	-	0.00%	\$ 355,585,668	\$ 355,585,668	-	0.00%
Adjusted Gross Toll Revenue	393,246,458	393,246,458	-	0.00%	\$ 327,536,536	\$ 327,536,536	-	0.00%
Misc. Revenues (contractual damages, interest earnings)	5,503,971	5,503,971	-	0.00%	\$ 10,798,766	\$ 10,798,766	-	0.00%
Transponder / Shield Sales	3,613,390	3,613,390	-	0.00%	\$ 3,272,612	\$ 3,272,612	-	0.00%
Late payment fees plus NSF / statement fees	5,619,082	5,619,082	-	0.00%	\$ 4,826,793	\$ 4,826,793	-	0.00%
Adjusted Gross Toll Revenue & Fees	407,982,901	407,982,901	-	0.00%	\$ 346,434,707	\$ 346,434,707	-	0.00%
Violations	3,658	3,658	-	0.00%	\$ 698	\$ 698	-	0.00%
Civil Penalties & Recovered Toll Revenue	18,824,896	18,824,896	-	0.00%	\$ 22,227,173	\$ 22,227,173	-	0.00%
Misc Non-Pledged Revenues	178,237	178,237	-	0.00%	\$ 316,563	\$ 316,563	-	0.00%
Total Toll Revenue & Fees	\$ 426,989,692	\$ 426,989,692	-	0.00%	\$ 368,979,142	\$ 368,979,142	-	0.00%
Forecast of Distributions								
Tacoma Narrows Toll Account - 511	170,837,950	170,837,950	-	0.00%	\$ 160,197,305	\$ 160,197,305	-	0.00%
SR 520 Corridor Toll Account - 16J	176,886,459	176,886,459	-	0.00%	\$ 124,283,645	\$ 124,283,645	-	0.00%
SR 520 Civil Penalties Account - 17P	10,940,692	10,940,692	-	0.00%	\$ 7,088,700	\$ 7,088,700	-	0.00%
High Occupancy Toll Lanes Account - 09F	7,417,936	7,417,936	-	0.00%	\$ 6,507,030	\$ 6,507,030	-	0.00%
I-405 and SR 167 Express Toll Lanes Operations Account - 595	60,906,655	60,906,655	-	0.00%	\$ 37,506,938	\$ 37,506,938	-	0.00%
Alaskan Way Viaduct Replacement Project Account - 535	-	-	-	0.00%	\$ 33,395,524	\$ 33,395,524	-	0.00%
Total Distributions	\$ 426,989,692	\$ 426,989,692	\$ -	0.00%	\$ 368,979,142	\$ 368,979,142	\$ -	0.00%

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

	Current Biennium				Biennium			
	Biennium 2021-23 June 2023	Biennium 2021-23 March 2023	Difference		Biennium 2023-25 June 2023	Biennium 2023-25 March 2023	Difference	
			Value	Percent			Value	Percent
Tacoma Narrows Bridge Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	\$ 79,093,532	\$ 80,041,532	\$ (948,000)	-1.18%	\$ 74,698,000	\$ 74,697,000	\$ 1,000	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	\$ 29,681,690	\$ 29,056,690	\$ 625,000	2.15%	\$ 26,726,000	\$ 26,709,000	\$ 17,000	0.06%
Gross Toll Revenue: Pay By Mail	\$ 24,806,576	\$ 23,789,576	\$ 1,017,000	4.27%	\$ 22,059,000	\$ 22,066,000	\$ (7,000)	-0.03%
Gross Toll Revenue: Toll Booth Payment	\$ 38,632,613	\$ 40,116,613	\$ (1,484,000)	-3.70%	\$ 38,251,000	\$ 38,236,000	\$ 15,000	0.04%
Total Gross Toll Revenue Potential	\$ 172,214,410	\$ 173,004,410	\$ (790,000)	-0.46%	\$ 161,734,000	\$ 161,708,000	\$ 26,000	0.02%
Good To Go! Pay by Plate Fees and STA Discounts	\$ 1,367,535	\$ 1,332,535	\$ 35,000	2.63%	\$ 1,351,000	\$ 1,350,000	\$ 1,000	0.07%
Toll Revenue Not Recognized & Unpaid Toll Revenue	\$ (12,754,338)	\$ (13,872,338)	\$ 1,118,000	-8.06%	\$ (13,481,000)	\$ (13,483,000)	\$ 2,000	-0.01%
Adjusted Gross Toll Revenue	\$ 160,827,607	\$ 160,464,607	\$ 363,000	0.23%	\$ 149,604,000	\$ 149,575,000	\$ 29,000	0.02%
Miscellaneous Revenue (contractual damages, interest earnings)	\$ 1,379,723	\$ 861,723	\$ 518,000	60.11%	\$ 409,000	\$ 409,000	\$ -	0.00%
Transponder Sales	\$ 1,074,874	\$ 1,094,874	\$ (20,000)	-1.83%	\$ 938,000	\$ 894,000	\$ 44,000	4.92%
Late payment fees plus NSF / statement fees	\$ 1,128,647	\$ 58,647	\$ 1,070,000	1824.46%	\$ 1,289,000	\$ 1,289,000	\$ -	0.00%
Adjusted Gross Toll Revenue & Fees	\$ 164,410,851	\$ 162,479,851	\$ 1,931,000	1.19%	\$ 152,240,000	\$ 152,167,000	\$ 73,000	0.05%
Tacoma Narrows Bridge Other Revenue								
Violations	\$ 29	\$ 29	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
Civil Penalties & Recovered Toll Revenue	\$ (4,167,420)	\$ (736,420)	\$ (3,431,000)	465.90%	\$ 3,373,000	\$ 3,373,000	\$ -	0.00%
Total Tacoma Narrows Bridge Revenue & Fees	\$ 160,243,460	\$ 161,743,460	\$ (1,500,000)	-0.93%	\$ 155,613,000	\$ 155,540,000	\$ 73,000	0.05%
SR 520 Bridge Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	\$ 74,721,202	\$ 78,893,202	\$ (4,172,000)	-5.29%	\$ 102,381,000	\$ 110,785,000	\$ (8,404,000)	-7.59%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	\$ 33,162,362	\$ 35,059,362	\$ (1,897,000)	-5.41%	\$ 45,939,000	\$ 49,707,000	\$ (3,768,000)	-7.58%
Gross Toll Revenue: Pay By Mail	\$ 24,058,916	\$ 24,327,916	\$ (269,000)	-1.11%	\$ 30,255,000	\$ 32,744,000	\$ (2,489,000)	-7.60%
Total Gross Toll Revenue Potential	\$ 131,942,480	\$ 138,280,480	\$ (6,338,000)	-4.58%	\$ 178,575,000	\$ 193,236,000	\$ (14,661,000)	-7.59%
Good To Go! Pay by Plate Fees and STA Discounts	\$ 2,687,175	\$ 2,815,175	\$ (128,000)	-4.55%	\$ 3,291,000	\$ 3,560,000	\$ (269,000)	-7.56%
Toll Revenue Not Recognized & Unpaid Toll Revenue	\$ (10,485,300)	\$ (10,999,300)	\$ 514,000	-4.67%	\$ (12,050,000)	\$ (13,334,000)	\$ 1,284,000	-9.63%
Adjusted Gross Toll Revenue	\$ 124,144,355	\$ 130,096,355	\$ (5,952,000)	-4.58%	\$ 169,816,000	\$ 183,462,000	\$ (13,646,000)	-7.44%
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	\$ 5,823,964	\$ 2,427,964	\$ 3,396,000	139.87%	\$ 2,907,000	\$ 1,945,000	\$ 962,000	49.46%
Transponder Sales	\$ 1,554,485	\$ 1,539,485	\$ 15,000	0.97%	\$ 1,634,000	\$ 1,721,000	\$ (87,000)	-5.06%
Late payment fees plus NSF / statement fees	\$ 1,262,578	\$ 145,578	\$ 1,117,000	767.29%	\$ 3,267,000	\$ 3,086,000	\$ 181,000	5.87%
Adjusted Gross Toll Revenue & Fees	\$ 132,785,382	\$ 134,209,382	\$ (1,424,000)	-1.06%	\$ 177,624,000	\$ 190,214,000	\$ (12,590,000)	-6.62%
SR 520 Other Revenue								
Civil Penalties & Recovered Toll Revenue	\$ (4,897,329)	\$ (1,306,329)	\$ (3,591,000)	274.89%	\$ 5,882,000	\$ 4,994,000	\$ 888,000	17.78%
Misc Revenues	\$ 38,164	\$ 38,164	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
Total SR 520 Revenue & Fees	\$ 127,926,216	\$ 132,941,216	\$ (5,015,000)	-3.77%	\$ 183,506,000	\$ 195,208,000	\$ (11,702,000)	-5.99%
I-405 Express Toll Lanes (ETLs) Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	\$ 18,917,127	\$ 18,970,127	\$ (53,000)	-0.28%	\$ 31,612,000	\$ 31,655,000	\$ (43,000)	-0.14%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	\$ 9,014,130	\$ 9,104,130	\$ (90,000)	-0.99%	\$ 15,870,000	\$ 15,889,000	\$ (19,000)	-0.12%
Gross Toll Revenue: Pay By Mail	\$ 10,725,116	\$ 10,607,116	\$ 118,000	1.11%	\$ 15,796,000	\$ 15,823,000	\$ (27,000)	-0.17%
Total Gross Toll Revenue Potential	\$ 38,656,373	\$ 38,681,373	\$ (25,000)	-0.06%	\$ 63,278,000	\$ 63,367,000	\$ (89,000)	-0.14%
Good To Go! Pay by Plate Fees and STA Discounts	\$ 1,151,504	\$ 1,135,504	\$ 16,000	1.41%	\$ 1,498,000	\$ 1,498,000	\$ -	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	\$ (3,604,013)	\$ (3,936,013)	\$ 332,000	-8.43%	\$ (6,571,000)	\$ (6,662,000)	\$ 91,000	-1.37%
Adjusted Gross Toll Revenue	\$ 36,203,865	\$ 35,880,865	\$ 323,000	0.90%	\$ 58,205,000	\$ 58,203,000	\$ 2,000	0.00%
Misc Revenues (interest earnings)	\$ 7,188,956	\$ 2,108,956	\$ 5,080,000	240.88%	\$ -	\$ -	\$ -	0.00%
Transponder Sales	\$ 601,043	\$ 575,043	\$ 26,000	4.52%	\$ 886,000	\$ 685,000	\$ 201,000	29.34%
Late payment plus NSF / statement fees	\$ 774,359	\$ 106,359	\$ 668,000	628.06%	\$ 1,734,000	\$ 1,554,000	\$ 180,000	11.58%
Adjusted Gross Toll Revenue & Fees	\$ 44,768,223	\$ 38,671,223	\$ 6,097,000	15.77%	\$ 60,825,000	\$ 60,442,000	\$ 383,000	0.63%
I-405 Other Revenue								
Civil Penalties & Recovered Toll Revenue	\$ (2,626,372)	\$ (451,372)	\$ (2,175,000)	481.86%	\$ 2,931,000	\$ 2,407,000	\$ 524,000	21.77%
Total I-405 Revenue & Fees	\$ 42,141,851	\$ 38,219,851	\$ 3,922,000	10.26%	\$ 63,756,000	\$ 62,849,000	\$ 907,000	1.44%
SR 167 Express Toll Lanes (ETLs) Revenue								
Adjusted Gross Toll Revenue	\$ 7,902,577	\$ 8,907,577	\$ (1,005,000)	-11.28%	\$ 14,084,000	\$ 14,958,000	\$ (874,000)	-5.84%
Transponder / Shield Sales	\$ 242,213	\$ 258,213	\$ (16,000)	-6.20%	\$ 307,000	\$ 257,000	\$ 50,000	19.46%
NSF / statement fees	\$ 975	\$ (25)	\$ 1,000	-3988.83%	\$ 3,000	\$ 4,000	\$ (1,000)	-25.00%
Misc Revenues	\$ 83,786	\$ 58,786	\$ 25,000	42.53%	\$ -	\$ -	\$ -	0.00%
Total SR 167 ETL Revenue & Fees	\$ 8,229,551	\$ 9,224,551	\$ (995,000)	-10.79%	\$ 14,394,000	\$ 15,219,000	\$ (825,000)	-5.42%
TOTAL Express Toll Lanes Revenue & Fees (SR 167 & I-405)	\$ 50,371,402	\$ 47,444,402	\$ 2,927,000	6.17%	\$ 78,150,000	\$ 78,068,000	\$ 82,000	0.11%

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

	Current Biennium				Biennium 2023-25			
	Biennium 2021-23 June 2023	Biennium 2021-23 March 2023	Difference		Biennium 2023-25 June 2023	Biennium 2023-25 March 2023	Difference	
			Value	Percent			Value	Percent
SR 99 Tunnel Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	\$ 27,094,175	\$ 26,271,175	\$ 823,000	3.13%	\$ 29,844,000	\$ 28,337,000	\$ 1,507,000	5.32%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	\$ 13,092,504	\$ 12,640,504	\$ 452,000	3.58%	\$ 14,346,000	\$ 13,621,000	\$ 725,000	5.32%
Gross Toll Revenue: Pay By Mail	\$ 15,296,619	\$ 14,567,619	\$ 729,000	5.00%	\$ 16,154,000	\$ 15,340,000	\$ 814,000	5.31%
Total Gross Toll Revenue Potential	\$ 55,483,298	\$ 53,479,298	\$ 2,004,000	3.75%	\$ 60,344,000	\$ 57,298,000	\$ 3,046,000	5.32%
Good To Go! Pay by Plate Fees and STA Discounts	\$ 1,988,883	\$ 1,910,883	\$ 78,000	4.08%	\$ 2,172,000	\$ 2,057,000	\$ 115,000	5.59%
Toll Revenue Not Recognized & Unpaid Toll Revenue	\$ (5,477,132)	\$ (5,713,132)	\$ 236,000	-4.13%	\$ (6,000,000)	\$ (5,801,000)	\$ (199,000)	3.43%
Adjusted Gross Toll Revenue	\$ 51,995,048	\$ 49,677,048	\$ 2,318,000	4.67%	\$ 56,516,000	\$ 53,554,000	\$ 2,962,000	5.53%
Misc Revenues (interest earnings)	\$ 79,290,174	\$ 699,174	\$ 78,591,000	11240.55%	\$ 594,000	\$ -	\$ 594,000	0.00%
Transponder Sales	\$ 985,927	\$ 964,927	\$ 21,000	2.18%	\$ 1,016,000	\$ 941,000	\$ 75,000	7.97%
Late payment plus NSF / statement fees	\$ 1,124,945	\$ (28,056)	\$ 1,153,000	-4109.71%	\$ 2,108,000	\$ 1,728,000	\$ 380,000	21.99%
Adjusted Gross Toll Revenue & Fees	\$ 133,396,094	\$ 51,313,094	\$ 82,083,000	159.97%	\$ 60,234,000	\$ 56,223,000	\$ 4,011,000	7.13%
SR 99 Tunnel Other Revenue	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
Civil Penalties & Recovered Toll Revenue	\$ (3,980,483)	\$ (1,083,483)	\$ (2,897,000)	267.38%	\$ 5,805,000	\$ 4,344,000	\$ 1,461,000	33.63%
Total SR 99 Tunnel Revenue & Fees	\$ 129,415,611	\$ 50,229,611	\$ 79,186,000	157.65%	\$ 66,039,000	\$ 60,567,000	\$ 5,472,000	9.03%
ALL Tolled Facilities Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	\$ 207,728,613	\$ 213,083,613	\$ (5,355,000)	-2.51%	\$ 252,619,000	\$ 260,432,000	\$ (7,813,000)	-3.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	\$ 84,950,687	\$ 85,860,687	\$ (910,000)	-1.06%	\$ 102,881,000	\$ 105,926,000	\$ (3,045,000)	-2.87%
Gross Toll Revenue: Pay By Mail	\$ 74,887,226	\$ 73,292,226	\$ 1,595,000	2.18%	\$ 84,264,000	\$ 85,973,000	\$ (1,709,000)	-1.99%
Gross Toll Revenue: Toll Booth Payment	\$ 38,632,613	\$ 40,116,613	\$ (1,484,000)	-3.70%	\$ 38,251,000	\$ 38,236,000	\$ 15,000	0.04%
Total Gross Toll Revenue Potential	\$ 406,199,138	\$ 412,353,138	\$ (6,154,000)	-1.49%	\$ 478,015,000	\$ 490,567,000	\$ (12,552,000)	-2.56%
Adjusted Gross Toll Revenue	\$ 381,073,452	\$ 385,026,452	\$ (3,953,000)	-1.03%	\$ 448,225,000	\$ 459,752,000	\$ (11,527,000)	-2.51%
Misc. Revenues (contractual damages, interest earnings)	\$ 93,766,602	\$ 6,156,602	\$ 87,610,000	1423.03%	\$ 3,910,000	\$ 2,354,000	\$ 1,556,000	66.10%
Transponder / Shield Sales	\$ 4,458,542	\$ 4,432,542	\$ 26,000	0.59%	\$ 4,781,000	\$ 4,498,000	\$ 283,000	6.29%
Late payment fees plus NSF / statement fees	\$ 4,291,504	\$ 282,504	\$ 4,009,000	1419.09%	\$ 8,401,000	\$ 7,661,000	\$ 740,000	9.66%
Adjusted Gross Toll Revenue & Fees	\$ 483,590,100	\$ 395,898,100	\$ 87,692,000	22.15%	\$ 465,317,000	\$ 474,265,000	\$ (8,948,000)	-1.89%
Violations	\$ 29	\$ 29	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
Civil Penalties & Recovered Toll Revenue	\$ (15,671,604)	\$ (3,577,604)	\$ (12,094,000)	338.05%	\$ 17,991,000	\$ 15,118,000	\$ 2,873,000	19.00%
Misc Non-Pledged Revenues	\$ 38,164	\$ 38,164	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
Total Toll Revenue & Fees	\$ 467,956,689	\$ 392,358,689	\$ 75,598,000	19.27%	\$ 483,308,000	\$ 489,383,000	\$ (6,075,000)	-1.24%
Forecast of Distributions								
Tacoma Narrows Toll Account - 511	\$ 160,243,460	\$ 161,743,460	\$ (1,500,000)	-0.93%	\$ 155,613,000	\$ 155,540,000	\$ 73,000	0.05%
SR 520 Corridor Toll Account - 16J	\$ 132,823,545	\$ 134,247,545	\$ (1,424,000)	-1.06%	\$ 177,624,000	\$ 190,214,000	\$ (12,590,000)	-6.62%
SR 520 Civil Penalties Account - 17P	\$ (4,897,329)	\$ (1,306,329)	\$ (3,591,000)	274.89%	\$ 5,882,000	\$ 4,994,000	\$ 888,000	17.78%
High Occupancy Toll Lanes Account - 09F	\$ 8,229,551	\$ 9,224,551	\$ (995,000)	-10.79%	\$ 14,394,000	\$ 15,219,000	\$ (825,000)	-5.42%
I-405 and SR 167 Express Toll Lanes Operations Account - 595	\$ 42,141,851	\$ 38,219,851	\$ 3,922,000	10.26%	\$ 63,756,000	\$ 62,849,000	\$ 907,000	1.44%
Alaskan Way Viaduct Replacement Project Account - 535	\$ 129,415,611	\$ 50,229,611	\$ 79,186,000	157.65%	\$ 66,039,000	\$ 60,567,000	\$ 5,472,000	9.03%
Total Distributions	\$ 467,956,689	\$ 392,358,689	\$ 75,598,000	19.27%	\$ 483,308,000	\$ 489,383,000	\$ (6,075,000)	-1.24%

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

	Biennium 2025-27		Difference		Biennium 2027-2029		Difference	
	June 2023	March 2023	Value	Percent	June 2023	March 2023	Value	Percent
Tacoma Narrows Bridge Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	\$ 76,273,000	\$ 76,273,000	\$ -	0.00%	\$ 77,817,000	\$ 77,817,000	\$ -	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	\$ 27,294,000	\$ 27,294,000	\$ -	0.00%	\$ 27,853,000	\$ 27,853,000	\$ -	0.00%
Gross Toll Revenue: Pay By Mail	\$ 22,569,000	\$ 22,569,000	\$ -	0.00%	\$ 23,027,000	\$ 23,027,000	\$ -	0.00%
Gross Toll Revenue: Toll Booth Payment	\$ 39,050,000	\$ 39,050,000	\$ -	0.00%	\$ 39,843,000	\$ 39,843,000	\$ -	0.00%
Total Gross Toll Revenue Potential	\$ 165,186,000	\$ 165,186,000	\$ -	0.00%	\$ 168,540,000	\$ 168,540,000	\$ -	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	\$ 1,389,000	\$ 1,389,000	\$ -	0.00%	\$ 1,417,000	\$ 1,417,000	\$ -	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	\$ (13,572,000)	\$ (13,572,000)	\$ -	0.00%	\$ (13,846,000)	\$ (13,846,000)	\$ -	0.00%
Adjusted Gross Toll Revenue	\$ 153,003,000	\$ 153,003,000	\$ -	0.00%	\$ 156,111,000	\$ 156,111,000	\$ -	0.00%
Miscellaneous Revenue (contractual damages, interest earnings)	\$ 159,000	\$ 159,000	\$ -	0.00%	\$ 2,000	\$ 2,000	\$ -	0.00%
Transponder Sales	\$ 933,000	\$ 911,000	\$ 22,000	2.41%	\$ 944,000	\$ 929,000	\$ 15,000	1.61%
Late payment fees plus NSF / statement fees	\$ 1,198,000	\$ 1,198,000	\$ -	0.00%	\$ 1,222,000	\$ 1,222,000	\$ -	0.00%
Adjusted Gross Toll Revenue & Fees	\$ 155,293,000	\$ 155,271,000	\$ 22,000	0.01%	\$ 158,279,000	\$ 158,264,000	\$ 15,000	0.01%
Tacoma Narrows Bridge Other Revenue								
Violations	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
Civil Penalties & Recovered Toll Revenue	\$ 3,646,000	\$ 3,646,000	\$ -	0.00%	\$ 3,721,000	\$ 3,721,000	\$ -	0.00%
Total Tacoma Narrows Bridge Revenue & Fees	\$ 158,939,000	\$ 158,917,000	\$ 22,000	0.01%	\$ 162,000,000	\$ 161,985,000	\$ 15,000	0.01%
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	\$ (13,556,000)	\$ (13,539,000)	\$ (17,000)	0.13%	\$ (14,109,000)	\$ (14,109,000)	\$ -	0.00%
Adjusted Gross Toll Revenue	\$ 191,640,000	\$ 191,657,000	\$ (17,000)	-0.01%	\$ 202,981,000	\$ 202,981,000	\$ -	0.00%
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	\$ 3,235,000	\$ 2,359,000	\$ 876,000	37.13%	\$ 3,687,000	\$ 2,769,000	\$ 918,000	33.15%
Transponder Sales	\$ 1,856,000	\$ 1,813,000	\$ 43,000	2.37%	\$ 1,937,000	\$ 1,908,000	\$ 29,000	1.52%
Late payment fees plus NSF / statement fees	\$ 2,978,000	\$ 2,983,000	\$ (5,000)	-0.17%	\$ 3,081,000	\$ 3,081,000	\$ -	0.00%
Adjusted Gross Toll Revenue & Fees	\$ 199,709,000	\$ 198,812,000	\$ 897,000	0.45%	\$ 211,686,000	\$ 210,739,000	\$ 947,000	0.45%
SR 520 Other Revenue								
Civil Penalties & Recovered Toll Revenue	\$ 7,141,000	\$ 7,008,000	\$ 133,000	1.90%	\$ 7,341,000	\$ 7,365,000	\$ (24,000)	-0.33%
Misc Revenues	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
Total SR 520 Revenue & Fees	\$ 206,850,000	\$ 205,820,000	\$ 1,030,000	0.50%	\$ 219,027,000	\$ 218,104,000	\$ 923,000	0.42%
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%	\$ (9,106,000)	\$ (9,105,000)	\$ (1,000)	0.01%
Adjusted Gross Toll Revenue	\$ 76,912,000	\$ 76,912,000	\$ -	0.00%	\$ 88,792,000	\$ 88,793,000	\$ (1,000)	0.00%
Misc Revenues (interest earnings)	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
Transponder Sales	\$ 1,111,000	\$ 869,000	\$ 242,000	27.85%	\$ 1,263,000	\$ 974,000	\$ 289,000	29.67%
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	\$ 79,915,000	\$ 79,673,000	\$ 242,000	0.30%	\$ 92,182,000	\$ 91,894,000	\$ 288,000	0.31%
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	\$ 83,340,000	\$ 83,098,000	\$ 242,000	0.29%	\$ 96,150,000	\$ 95,862,000	\$ 288,000	0.30%
SR 167 Express Toll Lanes (ETLs) Revenue								
Adjusted Gross Toll Revenue	\$ 17,883,000	\$ 17,883,000	\$ -	0.00%	\$ 20,788,000	\$ 20,788,000	\$ -	0.00%
Transponder / Shield Sales	\$ 360,000	\$ 279,000	\$ 81,000	29.03%	\$ 380,000	\$ 297,000	\$ 83,000	27.95%
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	\$ 18,249,000	\$ 18,168,000	\$ 81,000	0.45%	\$ 21,176,000	\$ 21,093,000	\$ 83,000	0.39%
TOTAL Express Toll Lanes Revenue & Fees (SR 167 & I-405)	\$ 101,589,000	\$ 101,266,000	\$ 323,000	0.32%	\$ 117,326,000	\$ 116,955,000	\$ 371,000	0.32%

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

	Biennium 2025-27		Biennium 2025-27		Difference		Biennium 2027-29		Biennium 2027-29		Difference	
	June 2023	March 2023	Value	Percent	Value	Percent	June 2023	March 2023	Value	Percent		
SR 99 Tunnel Revenue												
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	\$ 30,652,000	\$ 29,356,000	\$ 1,296,000	4.41%	\$ 31,077,000	\$ 30,160,000	\$ 917,000	3.04%				
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	\$ 14,735,000	\$ 14,111,000	\$ 624,000	4.42%	\$ 14,939,000	\$ 14,498,000	\$ 441,000	3.04%				
Gross Toll Revenue: Pay By Mail	\$ 16,592,000	\$ 15,890,000	\$ 702,000	4.42%	\$ 16,821,000	\$ 16,325,000	\$ 496,000	3.04%				
Total Gross Toll Revenue Potential	\$ 61,979,000	\$ 59,357,000	\$ 2,622,000	4.35%	\$ 62,837,000	\$ 60,983,000	\$ 1,854,000	3.04%				
Good To Go! Pay by Plate Fees and STA Discounts	\$ 2,210,000	\$ 2,116,000	\$ 94,000	4.44%	\$ 2,233,000	\$ 2,167,000	\$ 66,000	3.05%				
Toll Revenue Not Recognized & Unpaid Toll Revenue	\$ (6,108,000)	\$ (5,851,000)	\$ (257,000)	4.39%	\$ (6,191,000)	\$ (6,010,000)	\$ (181,000)	3.01%				
Adjusted Gross Toll Revenue	\$ 58,081,000	\$ 55,622,000	\$ 2,459,000	4.42%	\$ 58,879,000	\$ 57,140,000	\$ 1,739,000	3.04%				
Misc Revenues (interest earnings)	\$ 1,001,000	\$ -	\$ 1,001,000	0.00%	\$ 1,298,000	\$ -	\$ 1,298,000	0.00%				
Transponder Sales	\$ 1,020,000	\$ 960,000	\$ 60,000	6.25%	\$ 1,023,000	\$ 982,000	\$ 41,000	4.18%				
Late payment plus NSF / statement fees	\$ 1,699,000	\$ 1,626,000	\$ 73,000	4.49%	\$ 1,717,000	\$ 1,665,000	\$ 52,000	3.12%				
Adjusted Gross Toll Revenue & Fees	\$ 61,801,000	\$ 58,208,000	\$ 3,593,000	6.17%	\$ 62,917,000	\$ 59,787,000	\$ 3,130,000	5.24%				
SR 99 Tunnel Other Revenue	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%				
Civil Penalties & Recovered Toll Revenue	\$ 4,963,000	\$ 4,739,000	\$ 224,000	4.73%	\$ 5,014,000	\$ 4,851,000	\$ 163,000	3.36%				
Total SR 99 Tunnel Revenue & Fees	\$ 66,764,000	\$ 62,947,000	\$ 3,817,000	6.06%	\$ 67,931,000	\$ 64,638,000	\$ 3,293,000	5.09%				
ALL Tolled Facilities Revenue												
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	\$ 282,988,000	\$ 281,692,000	\$ 1,296,000	0.46%	\$ 301,335,000	\$ 300,418,000	\$ 917,000	0.31%				
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	\$ 115,779,000	\$ 115,155,000	\$ 624,000	0.54%	\$ 123,504,000	\$ 123,063,000	\$ 441,000	0.36%				
Gross Toll Revenue: Pay By Mail	\$ 91,469,000	\$ 90,767,000	\$ 702,000	0.77%	\$ 96,230,000	\$ 95,734,000	\$ 496,000	0.52%				
Gross Toll Revenue: Toll Booth Payment	\$ 39,050,000	\$ 39,050,000	\$ -	0.00%	\$ 39,843,000	\$ 39,843,000	\$ -	0.00%				
Total Gross Toll Revenue Potential	\$ 529,286,000	\$ 526,664,000	\$ 2,622,000	0.50%	\$ 560,912,000	\$ 559,058,000	\$ 1,854,000	0.33%				
Adjusted Gross Toll Revenue	\$ 497,519,000	\$ 495,077,000	\$ 2,442,000	0.49%	\$ 527,551,000	\$ 525,813,000	\$ 1,738,000	0.33%				
Misc. Revenues (contractual damages, interest earnings)	\$ 4,395,000	\$ 2,518,000	\$ 1,877,000	74.54%	\$ 4,987,000	\$ 2,771,000	\$ 2,216,000	79.97%				
Transponder / Shield Sales	\$ 5,280,000	\$ 4,832,000	\$ 448,000	9.27%	\$ 5,547,000	\$ 5,090,000	\$ 457,000	8.98%				
Late payment fees plus NSF / statement fees	\$ 7,773,000	\$ 7,705,000	\$ 68,000	0.88%	\$ 8,155,000	\$ 8,103,000	\$ 52,000	0.64%				
Adjusted Gross Toll Revenue & Fees	\$ 514,967,000	\$ 510,132,000	\$ 4,835,000	0.95%	\$ 546,240,000	\$ 541,777,000	\$ 4,463,000	0.82%				
Violations	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%				
Civil Penalties & Recovered Toll Revenue	\$ 19,175,000	\$ 18,818,000	\$ 357,000	1.90%	\$ 20,044,000	\$ 19,905,000	\$ 139,000	0.70%				
Misc Non-Pledged Revenues	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%				
Total Toll Revenue & Fees	\$ 534,142,000	\$ 528,950,000	\$ 5,192,000	0.98%	\$ 566,284,000	\$ 561,682,000	\$ 4,602,000	0.82%				
Forecast of Distributions												
Tacoma Narrows Toll Account - 511	\$ 158,939,000	\$ 158,917,000	\$ 22,000	0.01%	\$ 162,000,000	\$ 161,985,000	\$ 15,000	0.01%				
SR 520 Corridor Toll Account - 16J	\$ 199,709,000	\$ 198,812,000	\$ 897,000	0.45%	\$ 211,686,000	\$ 210,739,000	\$ 947,000	0.45%				
SR 520 Civil Penalties Account - 17P	\$ 7,141,000	\$ 7,008,000	\$ 133,000	1.90%	\$ 7,341,000	\$ 7,365,000	\$ (24,000)	-0.33%				
High Occupancy Toll Lanes Account - 09F	\$ 18,249,000	\$ 18,168,000	\$ 81,000	0.45%	\$ 21,176,000	\$ 21,093,000	\$ 83,000	0.39%				
I-405 and SR 167 Express Toll Lanes Operations Account - 595	\$ 83,340,000	\$ 83,098,000	\$ 242,000	0.29%	\$ 96,150,000	\$ 95,862,000	\$ 288,000	0.30%				
Alaskan Way Viaduct Replacement Project Account - 535	\$ 66,764,000	\$ 62,947,000	\$ 3,817,000	6.06%	\$ 67,931,000	\$ 64,638,000	\$ 3,293,000	5.09%				
Total Distributions	\$ 534,142,000	\$ 528,950,000	\$ 5,192,000	0.98%	\$ 566,284,000	\$ 561,682,000	\$ 4,602,000	0.82%				

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

	Biennium 2029-2031 June 2023	Biennium 2029-2031 March 2023	Difference Value	Difference Percent	Biennium 2031-2033 June 2023	Biennium 2031-2033 March 2023	Difference Value	Difference Percent
Tacoma Narrows Bridge Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	\$ 79,392,000	\$ 79,392,000	\$ -	0.00%	\$ 40,296,000	\$ 40,296,000	\$ -	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	\$ 28,411,000	\$ 28,411,000	\$ -	0.00%	\$ 14,421,000	\$ 14,421,000	\$ -	0.00%
Gross Toll Revenue: Pay By Mail	\$ 23,489,000	\$ 23,489,000	\$ -	0.00%	\$ 11,924,000	\$ 11,924,000	\$ -	0.00%
Gross Toll Revenue: Toll Booth Payment	\$ 40,647,000	\$ 40,647,000	\$ -	0.00%	\$ 20,630,000	\$ 20,630,000	\$ -	0.00%
Total Gross Toll Revenue Potential	\$ 171,939,000	\$ 171,939,000	\$ -	0.00%	\$ 87,271,000	\$ 87,271,000	\$ -	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	\$ 1,445,000	\$ 1,445,000	\$ -	0.00%	\$ 733,000	\$ 733,000	\$ -	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	\$ (14,123,000)	\$ (14,123,000)	\$ -	0.00%	\$ (7,169,000)	\$ (7,169,000)	\$ -	0.00%
Adjusted Gross Toll Revenue	\$ 159,261,000	\$ 159,261,000	\$ -	0.00%	\$ 80,835,000	\$ 80,835,000	\$ -	0.00%
Miscellaneous Revenue (contractual damages, interest earnings)	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
Transponder Sales	\$ 963,000	\$ 963,000	\$ -	0.00%	\$ 489,000	\$ 501,000	\$ (12,000)	-2.40%
Late payment fees plus NSF / statement fees	\$ 1,246,000	\$ 1,246,000	\$ -	0.00%	\$ 632,000	\$ 632,000	\$ -	0.00%
Adjusted Gross Toll Revenue & Fees	\$ 161,470,000	\$ 161,470,000	\$ -	0.00%	\$ 81,956,000	\$ 81,968,000	\$ (12,000)	-0.01%
Tacoma Narrows Bridge Other Revenue								
Violations	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
Civil Penalties & Recovered Toll Revenue	\$ 3,796,000	\$ 3,796,000	\$ -	0.00%	\$ 1,926,000	\$ 1,926,000	\$ -	0.00%
Total Tacoma Narrows Bridge Revenue & Fees	\$ 165,266,000	\$ 165,266,000	\$ -	0.00%	\$ 83,882,000	\$ 83,894,000	\$ (12,000)	-0.01%
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)	\$ 4,065,000	\$ 3,149,000	\$ 916,000	29.09%	\$ 4,262,000	\$ 3,288,000	\$ 974,000	29.62%
Transponder Sales	\$ 1,988,000	\$ 1,991,000	\$ (3,000)	-0.15%	\$ 2,091,000	\$ 2,179,000	\$ (88,000)	-4.04%
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	\$ 220,540,000	\$ 219,627,000	\$ 913,000	0.42%	\$ 233,664,000	\$ 232,778,000	\$ 886,000	0.38%
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	\$ 228,030,000	\$ 227,117,000	\$ 913,000	0.40%	\$ 241,377,000	\$ 240,491,000	\$ 886,000	0.37%
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	\$ 1,309,000	\$ 1,025,000	\$ 284,000	27.71%	\$ 1,314,000	\$ 1,069,000	\$ 245,000	22.92%
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	\$ 101,285,000	\$ 101,001,000	\$ 284,000	0.28%	\$ 103,230,000	\$ 102,985,000	\$ 245,000	0.24%
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	\$ 105,522,000	\$ 105,238,000	\$ 284,000	0.27%	\$ 107,603,000	\$ 107,358,000	\$ 245,000	0.23%
SR 167 Express Toll Lanes (ETLs)Revenue								
Adjusted Gross Toll Revenue	\$ 24,987,000	\$ 24,987,000	\$ -	0.00%	\$ 27,855,000	\$ 27,855,000	\$ -	0.00%
Transponder / Shield Sales	\$ 408,000	\$ 324,000	\$ 84,000	25.93%	\$ 428,000	\$ 351,000	\$ 77,000	21.94%
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	\$ 25,403,000	\$ 25,319,000	\$ 84,000	0.33%	\$ 28,291,000	\$ 28,214,000	\$ 77,000	0.27%
TOTAL Express Toll Lanes Revenue & Fees (SR 167 & I-405)	\$ 130,925,000	\$ 130,557,000	\$ 368,000	0.28%	\$ 135,894,000	\$ 135,572,000	\$ 322,000	0.24%

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

	Biennium		Difference		Biennium		Biennium		Difference	
	2029-2031	2029-2031	Value	Percent	2031-2033	2031-2033	Value	Percent	Value	Percent
	June 2023	March 2023			June 2023	March 2023				
SR 99 Tunnel Revenue										
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	\$ 31,512,000	\$ 30,994,000	\$ 518,000	1.67%	\$ 32,518,000	\$ 32,405,000	\$ 113,000	0.35%		
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	\$ 15,149,000	\$ 14,899,000	\$ 250,000	1.68%	\$ 15,633,000	\$ 15,578,000	\$ 55,000	0.35%		
Gross Toll Revenue: Pay By Mail	\$ 17,057,000	\$ 16,777,000	\$ 280,000	1.67%	\$ 17,601,000	\$ 17,540,000	\$ 61,000	0.35%		
Total Gross Toll Revenue Potential	\$ 63,718,000	\$ 62,670,000	\$ 1,048,000	1.67%	\$ 65,752,000	\$ 65,523,000	\$ 229,000	0.35%		
Good To Go! Pay by Plate Fees and STA Discounts	\$ 2,256,000	\$ 2,219,000	\$ 37,000	1.67%	\$ 2,276,000	\$ 2,268,000	\$ 8,000	0.35%		
Toll Revenue Not Recognized & Unpaid Toll Revenue	\$ (6,303,000)	\$ (6,201,000)	\$ (102,000)	1.64%	\$ (6,470,000)	\$ (6,450,000)	\$ (20,000)	0.31%		
Adjusted Gross Toll Revenue	\$ 59,671,000	\$ 58,688,000	\$ 983,000	1.67%	\$ 61,558,000	\$ 61,341,000	\$ 217,000	0.35%		
Misc Revenues (interest earnings)	\$ 1,596,000	\$ -	\$ 1,596,000	0.00%	\$ 1,874,000	\$ -	\$ 1,874,000	0.00%		
Transponder Sales	\$ 1,031,000	\$ 1,022,000	\$ 9,000	0.88%	\$ 1,034,000	\$ 1,078,000	\$ (44,000)	-4.08%		
Late payment plus NSF / statement fees	\$ 1,735,000	\$ 1,705,000	\$ 30,000	1.76%	\$ 1,751,000	\$ 1,744,000	\$ 7,000	0.40%		
Adjusted Gross Toll Revenue & Fees	\$ 64,033,000	\$ 61,415,000	\$ 2,618,000	4.26%	\$ 66,217,000	\$ 64,163,000	\$ 2,054,000	3.20%		
SR 99 Tunnel Other Revenue	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%		
Civil Penalties & Recovered Toll Revenue	\$ 5,071,000	\$ 4,969,000	\$ 102,000	2.05%	\$ 5,132,000	\$ 5,098,000	\$ 34,000	0.67%		
Total SR 99 Tunnel Revenue & Fees	\$ 69,104,000	\$ 66,384,000	\$ 2,720,000	4.10%	\$ 71,349,000	\$ 69,261,000	\$ 2,088,000	3.01%		
ALL Tolled Facilities Revenue										
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Pass	\$ 317,582,000	\$ 317,064,000	\$ 518,000	0.16%	\$ 290,961,000	\$ 290,848,000	\$ 113,000	0.04%		
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	\$ 129,639,000	\$ 129,389,000	\$ 250,000	0.19%	\$ 120,730,000	\$ 120,675,000	\$ 55,000	0.05%		
Gross Toll Revenue: Pay By Mail	\$ 99,901,000	\$ 99,621,000	\$ 280,000	0.28%	\$ 90,996,000	\$ 90,935,000	\$ 61,000	0.07%		
Gross Toll Revenue: Toll Booth Payment	\$ 40,647,000	\$ 40,647,000	\$ -	0.00%	\$ 20,630,000	\$ 20,630,000	\$ -	0.00%		
Total Gross Toll Revenue Potential	\$ 587,769,000	\$ 586,721,000	\$ 1,048,000	0.18%	\$ 523,317,000	\$ 523,088,000	\$ 229,000	0.04%		
Adjusted Gross Toll Revenue	\$ 553,037,000	\$ 552,054,000	\$ 983,000	0.18%	\$ 493,957,000	\$ 493,740,000	\$ 217,000	0.04%		
Misc. Revenues (contractual damages, interest earnings)	\$ 5,661,000	\$ 3,149,000	\$ 2,512,000	79.77%	\$ 6,136,000	\$ 3,288,000	\$ 2,848,000	86.62%		
Transponder / Shield Sales	\$ 5,699,000	\$ 5,325,000	\$ 374,000	7.02%	\$ 5,356,000	\$ 5,178,000	\$ 178,000	3.44%		
Late payment fees plus NSF / statement fees	\$ 8,334,000	\$ 8,304,000	\$ 30,000	0.36%	\$ 7,909,000	\$ 7,902,000	\$ 7,000	0.09%		
Adjusted Gross Toll Revenue & Fees	\$ 572,731,000	\$ 568,832,000	\$ 3,899,000	0.69%	\$ 513,358,000	\$ 510,108,000	\$ 3,250,000	0.64%		
Violations	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%		
Civil Penalties & Recovered Toll Revenue	\$ 20,594,000	\$ 20,492,000	\$ 102,000	0.50%	\$ 19,144,000	\$ 19,110,000	\$ 34,000	0.18%		
Misc Non-Pledged Revenues	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%		
Total Toll Revenue & Fees	\$ 593,325,000	\$ 589,324,000	\$ 4,001,000	0.68%	\$ 532,502,000	\$ 529,218,000	\$ 3,284,000	0.62%		
Forecast of Distributions										
Tacoma Narrows Toll Account - 511	\$ 165,266,000	\$ 165,266,000	\$ -	0.00%	\$ 83,882,000	\$ 83,894,000	\$ (12,000)	-0.01%		
SR 520 Corridor Toll Account - 16J	\$ 220,540,000	\$ 219,627,000	\$ 913,000	0.42%	\$ 233,664,000	\$ 232,778,000	\$ 886,000	0.38%		
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	\$ 25,403,000	\$ 25,319,000	\$ 84,000	0.33%	\$ 28,291,000	\$ 28,214,000	\$ 77,000	0.27%		
I-405 and SR 167 Express Toll Lanes Operations Account - 595	\$ 105,522,000	\$ 105,238,000	\$ 284,000	0.27%	\$ 107,603,000	\$ 107,358,000	\$ 245,000	0.23%		
Alaskan Way Viaduct Replacement Project Account - 535	\$ 69,104,000	\$ 66,384,000	\$ 2,720,000	4.10%	\$ 71,349,000	\$ 69,261,000	\$ 2,088,000	3.01%		
Total Distributions	\$ 593,325,000	\$ 589,324,000	\$ 4,001,000	0.68%	\$ 532,502,000	\$ 529,218,000	\$ 3,284,000	0.62%		

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

	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021
Tacoma Narrows Bridge Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder	\$ 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	\$ 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 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	\$ 5,677,705	\$ 6,065,498	\$ 5,125,781	\$ 2,071,636
Gross Toll Revenue: Pay By Mail	\$ -	\$ -	\$ 4,271,987	\$ 5,189,565	\$ 8,252,536	\$ 5,428,362	\$ 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)	\$ (1,615,176)	\$ (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 -Transpond	\$ 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 Pl	\$ 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
 June 2023

	Current Biennium		Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 2033
	Fiscal Year 2022	Fiscal Year 2023										
Tacoma Narrows Bridge Revenue												
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder	\$ 41,779,532	\$ 37,314,000	\$ 37,108,000	\$ 37,590,000	\$ 37,945,000	\$ 38,328,000	\$ 38,714,000	\$ 39,103,000	\$ 39,498,000	\$ 39,894,000	\$ 40,296,000	
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	\$ 14,669,690	\$ 15,012,000	\$ 13,276,000	\$ 13,450,000	\$ 13,579,000	\$ 13,715,000	\$ 13,857,000	\$ 13,996,000	\$ 14,137,000	\$ 14,274,000	\$ 14,421,000	
Gross Toll Revenue: Pay By Mail	\$ 12,049,576	\$ 12,757,000	\$ 10,947,000	\$ 11,112,000	\$ 11,228,000	\$ 11,341,000	\$ 11,455,000	\$ 11,572,000	\$ 11,687,000	\$ 11,802,000	\$ 11,924,000	
Gross Toll Revenue: Toll Booth Payment	\$ 20,643,613	\$ 17,989,000	\$ 19,013,000	\$ 19,238,000	\$ 19,427,000	\$ 19,623,000	\$ 19,822,000	\$ 20,021,000	\$ 20,222,000	\$ 20,425,000	\$ 20,630,000	
Total Gross Toll Revenue Potential	\$ 89,142,410	\$ 83,072,000	\$ 80,344,000	\$ 81,390,000	\$ 82,179,000	\$ 83,007,000	\$ 83,848,000	\$ 84,692,000	\$ 85,544,000	\$ 86,395,000	\$ 87,271,000	
Good To Go! Pay by Plate Fees and STA Discounts	\$ 639,535	\$ 728,000	\$ 669,000	\$ 682,000	\$ 691,000	\$ 698,000	\$ 705,000	\$ 712,000	\$ 719,000	\$ 726,000	\$ 733,000	
Toll Revenue Not Recognized & Unpaid Toll Revenue	\$ (6,451,338)	\$ (6,303,000)	\$ (6,738,000)	\$ (6,743,000)	\$ (6,752,000)	\$ (6,820,000)	\$ (6,888,000)	\$ (6,958,000)	\$ (7,027,000)	\$ (7,096,000)	\$ (7,169,000)	
Adjusted Gross Toll Revenue	\$ 83,330,607	\$ 77,497,000	\$ 74,275,000	\$ 75,329,000	\$ 76,118,000	\$ 76,885,000	\$ 77,665,000	\$ 78,446,000	\$ 79,236,000	\$ 80,025,000	\$ 80,835,000	
Miscellaneous Revenue (contractual damages, interest earnings)	\$ 542,723	\$ 837,000	\$ 245,000	\$ 164,000	\$ 105,000	\$ 54,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -	
Transponder Sales	\$ 544,874	\$ 530,000	\$ 478,000	\$ 460,000	\$ 464,000	\$ 469,000	\$ 470,000	\$ 474,000	\$ 479,000	\$ 484,000	\$ 489,000	
Late payment fees plus NSF / statement fees	\$ (173,353)	\$ 1,302,000	\$ 699,000	\$ 590,000	\$ 596,000	\$ 602,000	\$ 608,000	\$ 614,000	\$ 620,000	\$ 626,000	\$ 632,000	
Adjusted Gross Toll Revenue & Fees	\$ 84,244,851	\$ 80,166,000	\$ 75,697,000	\$ 76,543,000	\$ 77,283,000	\$ 78,010,000	\$ 78,745,000	\$ 79,534,000	\$ 80,335,000	\$ 81,135,000	\$ 81,956,000	
Tacoma Narrows Bridge Other Revenue												
Violations	\$ -	\$ 29	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Civil Penalties & Recovered Toll Revenue	\$ (758,420)	\$ (3,409,000)	\$ 1,439,000	\$ 1,934,000	\$ 1,814,000	\$ 1,832,000	\$ 1,851,000	\$ 1,870,000	\$ 1,889,000	\$ 1,907,000	\$ 1,926,000	
Total Tacoma Narrows Bridge Revenue & Fees	\$ 83,486,460	\$ 76,757,000	\$ 77,136,000	\$ 78,477,000	\$ 79,097,000	\$ 79,842,000	\$ 80,596,000	\$ 81,404,000	\$ 82,224,000	\$ 83,042,000	\$ 83,882,000	
SR 520 Bridge Revenue												
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder	\$ 36,755,202	\$ 37,966,000	\$ 48,624,000	\$ 53,757,000	\$ 56,589,000	\$ 59,000,000	\$ 60,042,000	\$ 62,382,000	\$ 62,597,000	\$ 64,920,000	\$ 66,968,000	\$ 68,246,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	\$ 15,845,362	\$ 17,317,000	\$ 21,761,000	\$ 24,178,000	\$ 25,575,000	\$ 26,794,000	\$ 27,398,000	\$ 28,601,000	\$ 28,836,000	\$ 30,048,000	\$ 31,142,000	\$ 31,885,000
Gross Toll Revenue: Pay By Mail	\$ 11,357,916	\$ 12,701,000	\$ 14,451,000	\$ 15,804,000	\$ 16,456,000	\$ 16,967,000	\$ 17,075,000	\$ 17,540,000	\$ 17,400,000	\$ 17,837,000	\$ 18,185,000	\$ 18,313,000
Total Gross Toll Revenue Potential	\$ 63,958,480	\$ 67,984,000	\$ 84,836,000	\$ 93,739,000	\$ 98,620,000	\$ 102,761,000	\$ 104,515,000	\$ 108,523,000	\$ 108,833,000	\$ 112,805,000	\$ 116,295,000	\$ 118,444,000
Good To Go! Pay by Plate Fees and STA Discounts	\$ 1,271,175	\$ 1,416,000	\$ 1,550,000	\$ 1,741,000	\$ 1,867,000	\$ 1,948,000	\$ 1,990,000	\$ 2,062,000	\$ 2,065,000	\$ 2,135,000	\$ 2,218,000	\$ 2,270,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	\$ (5,227,300)	\$ (5,258,000)	\$ (5,691,000)	\$ (6,359,000)	\$ (6,675,000)	\$ (6,881,000)	\$ (6,950,000)	\$ (7,159,000)	\$ (7,121,000)	\$ (7,337,000)	\$ (7,532,000)	\$ (7,608,000)
Adjusted Gross Toll Revenue	\$ 60,002,355	\$ 64,142,000	\$ 80,695,000	\$ 89,121,000	\$ 93,812,000	\$ 97,828,000	\$ 99,555,000	\$ 103,426,000	\$ 103,777,000	\$ 107,603,000	\$ 110,981,000	\$ 113,106,000
Miscellaneous Revenue (contractual damages, interest earnings)	\$ 1,599,964	\$ 4,224,000	\$ 1,428,000	\$ 1,479,000	\$ 1,565,000	\$ 1,670,000	\$ 1,789,000	\$ 1,898,000	\$ 2,011,000	\$ 2,054,000	\$ 2,131,000	\$ 2,131,000
Transponder Sales	\$ 751,485	\$ 803,000	\$ 777,000	\$ 857,000	\$ 910,000	\$ 946,000	\$ 954,000	\$ 983,000	\$ 979,000	\$ 1,009,000	\$ 1,043,000	\$ 1,048,000
Late payment fees plus NSF / statement fees	\$ (233,422)	\$ 1,496,000	\$ 1,829,000	\$ 1,438,000	\$ 1,467,000	\$ 1,511,000	\$ 1,525,000	\$ 1,556,000	\$ 1,540,000	\$ 1,567,000	\$ 1,604,000	\$ 1,620,000
Adjusted Gross Toll Revenue & Fees	\$ 62,120,382	\$ 70,665,000	\$ 84,729,000	\$ 92,895,000	\$ 97,754,000	\$ 101,955,000	\$ 103,823,000	\$ 107,863,000	\$ 108,307,000	\$ 112,233,000	\$ 115,759,000	\$ 117,905,000
SR 520 Other Revenue												
Civil Penalties & Recovered Toll Revenue	\$ (1,330,329)	\$ (3,567,000)	\$ 2,661,000	\$ 3,221,000	\$ 3,519,000	\$ 3,622,000	\$ 3,650,000	\$ 3,691,000	\$ 3,741,000	\$ 3,749,000	\$ 3,833,000	\$ 3,880,000
Misc Non-Pledged Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total SR 520 Revenue & Fees	\$ 60,828,216	\$ 67,098,000	\$ 87,390,000	\$ 96,116,000	\$ 101,273,000	\$ 105,577,000	\$ 107,473,000	\$ 111,554,000	\$ 112,048,000	\$ 115,982,000	\$ 119,592,000	\$ 121,785,000
I-405 Express Toll Lanes (ETLs) Revenue												
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder	\$ 7,839,127	\$ 11,078,000	\$ 12,800,000	\$ 18,812,000	\$ 19,799,000	\$ 22,792,000	\$ 23,986,000	\$ 25,243,000	\$ 26,975,000	\$ 27,199,000	\$ 27,425,000	\$ 27,653,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	\$ 3,602,130	\$ 5,412,000	\$ 6,422,000	\$ 9,448,000	\$ 9,939,000	\$ 11,442,000	\$ 12,041,000	\$ 12,672,000	\$ 13,541,000	\$ 13,654,000	\$ 13,767,000	\$ 13,882,000
Gross Toll Revenue: Pay By Mail	\$ 4,357,116	\$ 3,368,000	\$ 7,470,000	\$ 8,326,000	\$ 8,722,000	\$ 10,163,000	\$ 10,644,000	\$ 11,123,000	\$ 11,954,000	\$ 12,164,000	\$ 12,378,000	\$ 12,595,000
Total Gross Toll Revenue Potential	\$ 15,798,373	\$ 22,858,000	\$ 26,692,000	\$ 36,586,000	\$ 38,460,000	\$ 44,397,000	\$ 46,671,000	\$ 49,038,000	\$ 52,470,000	\$ 53,017,000	\$ 53,570,000	\$ 54,130,000
Good To Go! Pay by Plate Fees and STA Discounts	\$ 531,504	\$ 620,000	\$ 627,000	\$ 871,000	\$ 886,000	\$ 1,069,000	\$ 1,086,000	\$ 1,103,000	\$ 1,132,000	\$ 1,138,000	\$ 1,144,000	\$ 1,149,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	\$ (1,550,013)	\$ (2,054,000)	\$ (2,828,000)	\$ (3,743,000)	\$ (3,637,000)	\$ (4,263,000)	\$ (4,439,000)	\$ (4,667,000)	\$ (4,945,000)	\$ (5,074,000)	\$ (5,148,000)	\$ (5,223,000)
Adjusted Gross Toll Revenue	\$ 14,779,865	\$ 21,424,000	\$ 24,491,000	\$ 33,714,000	\$ 35,709,000	\$ 41,203,000	\$ 43,318,000	\$ 45,474,000	\$ 48,657,000	\$ 49,081,000	\$ 49,566,000	\$ 50,056,000
Misc Revenues (interest earnings)	\$ 880,956	\$ 6,308,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transponder Sales	\$ 274,043	\$ 327,000	\$ 385,000	\$ 501,000	\$ 511,000	\$ 600,000	\$ 625,000	\$ 638,000	\$ 653,000	\$ 656,000	\$ 660,000	\$ 654,000
Late payment plus NSF / statement fees	\$ (60,641)	\$ 835,000	\$ 871,000	\$ 863,000	\$ 879,000	\$ 1,013,000	\$ 1,044,000	\$ 1,083,000	\$ 1,112,000	\$ 1,126,000	\$ 1,140,000	\$ 1,154,000
Adjusted Gross Toll Revenue & Fees	\$ 15,874,223	\$ 28,894,000	\$ 25,747,000	\$ 35,078,000	\$ 37,099,000	\$ 42,816,000	\$ 44,987,000	\$ 47,195,000	\$ 50,422,000	\$ 50,863,000	\$ 51,366,000	\$ 51,864,000
I-405 Other Revenue												
Civil Penalties & Recovered Toll Revenue	\$ (464,372)	\$ (2,162,000)	\$ 1,230,000	\$ 1,701,000	\$ 1,634,000	\$ 1,791,000	\$ 1,951,000	\$ 2,017,000	\$ 2,093,000	\$ 2,144,000	\$ 2,172,000	\$ 2,201,000
Total I-405 Revenue & Fees	\$ 15,409,851	\$ 26,732,000	\$ 26,977,000	\$ 36,779,000	\$ 38,733,000	\$ 44,607,000	\$ 46,938,000	\$ 49,212,000	\$ 52,515,000	\$ 53,007,000	\$ 53,538,000	\$ 54,065,000
SR 167 Express Toll Lanes (ETLs) Revenue												
Adjusted Gross Toll Revenue	\$ 3,550,577	\$ 4,352,000	\$ 6,143,000	\$ 7,941,000	\$ 8,596,000	\$ 9,287,000	\$ 10,012,000	\$ 10,776,000	\$ 12,005,000	\$ 12,982,000	\$ 13,604,000	\$ 14,251,000
Transponder / Shield Sales	\$ 128,213	\$ 114,000	\$ 136,000	\$ 171,000	\$ 177,000	\$ 183,000	\$ 187,000	\$ 193,000	\$ 201,000	\$ 207,000	\$ 213,000	\$ 215,000
NSF / statement fees	\$ (25)	\$ 1,000	\$ 1,000	\$ 2,000	\$ 3,000	\$ 3,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Misc Revenues	\$ 58,786	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total SR 167 ETL Revenue & Fees	\$ 3,737,551	\$ 4,492,000	\$ 6,280,000	\$ 8,114,000	\$ 8,776,000	\$ 9,473,000	\$ 10,203,000	\$ 10,973,000	\$ 12,210,000	\$ 13,193,000	\$ 13,821,000	\$ 14,470,000
TOTAL EXPRESS TOLL LANES REVENUE (SR 167 & I-405)												
Total	\$ 19,147,402	\$ 31,224,000	\$ 33,257,000	\$ 44,893,000	\$ 47,509,000	\$ 54,080,000	\$ 57,141,000	\$ 60,185,000	\$ 64,725,000	\$ 66,200,000	\$ 67,359,000	\$ 68,535,000
SR 99 Tunnel Revenue												
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder	\$ 12,037,175	\$ 15,057,000	\$ 14,894,000	\$ 14,950,000	\$ 15,323,000	\$ 15,329,000	\$ 15,346,000	\$ 15,731,000	\$ 15,752,000	\$ 15,760,000	\$ 16,212,000	\$ 16,306,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	\$ 5,655,504	\$ 7,437,000	\$ 7,160,000	\$ 7,186,000	\$ 7,366,000	\$ 7,369,000	\$ 7,377,000	\$ 7,562,000	\$ 7,573,000	\$ 7,576,000	\$ 7,795,000	\$ 7,838,000
Gross Toll Revenue: Pay By Mail	\$ 6,645,619	\$ 8,651,000	\$ 8,061,000	\$ 8,093,000	\$ 8,294,000	\$ 8,298,000	\$ 8,306,000	\$ 8,515,000	\$ 8,526,000	\$ 8,531,000	\$ 8,775,000	\$ 8,826,000
Total Gross Toll Revenue Potential	\$ 24,338,298	\$ 31,145,000	\$ 30,115,000	\$ 30,229,000	\$ 30,983,000	\$ 30,996,000	\$ 31,029,000	\$ 31,808,000	\$ 31,851,000	\$ 31,867,000	\$ 32,782,000	\$ 32,970,000
Good To Go! Pay by Plate Fees and STA Discounts	\$ 880,883	\$ 1,108,000	\$ 1,080,000	\$ 1,092,000	\$ 1,102,000	\$ 1,108,000	\$ 1,115,000	\$ 1,118,000	\$ 1,125,000	\$ 1,131,000	\$ 1,134,000	\$ 1,142,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	\$ (2,563,132)	\$ (2,914,000)	\$ (3,034,000)	\$ (2,966,000)	\$ (3,041,000)	\$ (3,067,000)	\$ (3,070,000)	\$ (3,121,000)	\$ (3,150,000)	\$ (3,153,000)	\$ (3,	

ALL Tolled Facilities Revenue													
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder	\$ 101,961,613	\$ 105,767,000	\$ 119,569,000	\$ 133,050,000	\$ 138,252,000	\$ 144,736,000	\$ 148,100,000	\$ 153,235,000	\$ 156,827,000	\$ 160,755,000	\$ 164,505,000	\$ 126,456,000	
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	\$ 39,772,687	\$ 45,178,000	\$ 48,619,000	\$ 54,262,000	\$ 56,459,000	\$ 59,320,000	\$ 60,673,000	\$ 62,831,000	\$ 64,087,000	\$ 65,552,000	\$ 67,125,000	\$ 53,605,000	
Gross Toll Revenue: Pay By Mail	\$ 34,410,226	\$ 40,477,000	\$ 40,929,000	\$ 43,335,000	\$ 44,700,000	\$ 46,769,000	\$ 47,480,000	\$ 48,750,000	\$ 49,567,000	\$ 50,334,000	\$ 51,262,000	\$ 39,734,000	
Gross Toll Revenue: Toll Booth Payment	\$ 20,643,613	\$ 17,989,000	\$ 19,013,000	\$ 19,238,000	\$ 19,427,000	\$ 19,623,000	\$ 19,822,000	\$ 20,021,000	\$ 20,222,000	\$ 20,425,000	\$ 20,630,000	\$ -	
Total Gross Toll Revenue Potential	\$ 196,788,138	\$ 209,411,000	\$ 228,130,000	\$ 249,885,000	\$ 258,838,000	\$ 270,448,000	\$ 276,075,000	\$ 284,837,000	\$ 290,703,000	\$ 297,066,000	\$ 303,522,000	\$ 219,795,000	
Adjusted Gross Toll Revenue	\$ 184,319,452	\$ 196,754,000	\$ 213,765,000	\$ 234,460,000	\$ 243,279,000	\$ 254,240,000	\$ 259,624,000	\$ 267,927,000	\$ 273,501,000	\$ 279,536,000	\$ 285,689,000	\$ 208,268,000	
Misc. Revenues (contractual damages, interest earnings)	\$ 3,692,602	\$ 90,074,000	\$ 1,920,000	\$ 1,990,000	\$ 2,120,000	\$ 2,275,000	\$ 2,410,000	\$ 2,577,000	\$ 2,765,000	\$ 2,896,000	\$ 3,089,000	\$ 3,047,000	
Transponder / Shield Sales	\$ 2,167,542	\$ 2,291,000	\$ 2,285,000	\$ 2,496,000	\$ 2,570,000	\$ 2,710,000	\$ 2,747,000	\$ 2,800,000	\$ 2,826,000	\$ 2,873,000	\$ 2,924,000	\$ 2,432,000	
Late payment fees plus NSF / statement fees	\$ (732,496)	\$ 5,024,000	\$ 4,630,000	\$ 3,771,000	\$ 3,792,000	\$ 3,981,000	\$ 4,038,000	\$ 4,117,000	\$ 4,141,000	\$ 4,193,000	\$ 4,253,000	\$ 3,656,000	
Adjusted Gross Toll Revenue & Fees	\$ 189,447,100	\$ 294,143,000	\$ 222,600,000	\$ 242,717,000	\$ 251,761,000	\$ 263,206,000	\$ 268,819,000	\$ 277,421,000	\$ 283,233,000	\$ 289,498,000	\$ 295,955,000	\$ 217,403,000	
Violations	\$ 29	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Civil Penalties & Recovered Toll Revenue	\$ (3,656,604)	\$ (12,015,000)	\$ 8,005,000	\$ 9,986,000	\$ 9,443,000	\$ 9,732,000	\$ 9,952,000	\$ 10,092,000	\$ 10,252,000	\$ 10,342,000	\$ 10,488,000	\$ 8,656,000	
Misc Non-Pledged Revenues	\$ 38,164	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Toll Revenue & Fees	\$ 185,828,689	\$ 282,128,000	\$ 230,605,000	\$ 252,703,000	\$ 261,204,000	\$ 272,938,000	\$ 278,771,000	\$ 287,513,000	\$ 293,485,000	\$ 299,840,000	\$ 306,443,000	\$ 226,059,000	
Forecast of Distributions													
Tacoma Narrows Toll Account - 511	\$ 83,486,460	\$ 76,757,000	\$ 77,136,000	\$ 78,477,000	\$ 79,097,000	\$ 79,842,000	\$ 80,596,000	\$ 81,404,000	\$ 82,224,000	\$ 83,042,000	\$ 83,882,000	\$ -	
SR 520 Corridor Toll Account - 16J	\$ 62,158,545	\$ 70,665,000	\$ 84,729,000	\$ 92,895,000	\$ 97,754,000	\$ 101,955,000	\$ 103,823,000	\$ 107,863,000	\$ 108,307,000	\$ 112,233,000	\$ 115,759,000	\$ 117,905,000	
SR 520 Civil Penalties Account - 17P	\$ (1,330,329)	\$ (3,567,000)	\$ 2,661,000	\$ 3,221,000	\$ 3,519,000	\$ 3,622,000	\$ 3,650,000	\$ 3,691,000	\$ 3,741,000	\$ 3,749,000	\$ 3,833,000	\$ 3,880,000	
High Occupancy Toll Lanes Account - 09F	\$ 3,737,551	\$ 4,492,000	\$ 6,280,000	\$ 8,114,000	\$ 8,776,000	\$ 9,473,000	\$ 10,203,000	\$ 10,973,000	\$ 12,210,000	\$ 13,193,000	\$ 13,821,000	\$ 14,470,000	
I-405 and SR 167 Express Toll Lanes Operations Account - 595	\$ 15,409,851	\$ 26,732,000	\$ 26,977,000	\$ 36,779,000	\$ 38,733,000	\$ 44,607,000	\$ 46,938,000	\$ 49,212,000	\$ 52,515,000	\$ 53,007,000	\$ 53,538,000	\$ 54,065,000	
Alaskan Way Viaduct Replacement Project Account - 535	\$ 22,366,611	\$ 107,049,000	\$ 32,822,000	\$ 33,217,000	\$ 33,325,000	\$ 33,439,000	\$ 33,561,000	\$ 34,370,000	\$ 34,488,000	\$ 34,616,000	\$ 35,610,000	\$ 35,739,000	
Total Distributions	\$ 185,828,689	\$ 282,128,000	\$ 230,605,000	\$ 252,703,000	\$ 261,204,000	\$ 272,938,000	\$ 278,771,000	\$ 287,513,000	\$ 293,485,000	\$ 299,840,000	\$ 306,443,000	\$ 226,059,000	

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

Federal Funds Forecast

June 2023

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

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

	2016	2017	2018	2019	2020	2021	Current Biennium		2024
							2022	2023	
Million Dollars									
Apportionment (June 2023 Forecast)	711.576	773.299	864.692	769.099	813.196	1,129.920	1,223.711	1,094.74	1,116.58
Annual Percentage Change	3.7%	8.7%	11.8%	-11.1%	5.7%	38.9%	23.8%	-10.5%	2.0%
Apportionment (March 2023 Forecast)	711.576	773.299	864.692	769.099	813.196	1,129.920	1,398.313	1,094.736	1,116.575
Annual Percentage Change	3.7%	8.7%	11.8%	-11.1%	5.7%	38.9%	23.8%	-21.7%	2.0%
Percentage Change, June 2023 vs. March 2023	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-12.5%	0.0%	0.0%
Obligation Authority (June 2023 Forecast)	697.345	666.497	697.345	775.274	792.259	959.684	1,005.603	1,072.84	1,094.24
Annual Percentage Change	-0.5%	-4.4%	4.6%	11.2%	2.2%	21.1%	9.7%	6.7%	2.0%
Obligation Authority (March 2023 Forecast)	697.345	666.497	906.643	755.597	792.259	959.684	1,052.394	1,072.842	1,094.244
Annual Percentage Change	0.1%	-4.4%	36.0%	-16.7%	4.9%	21.1%	9.7%	1.9%	2.0%
Percentage Change, June 2023 vs. March 2023	0.0%	0.0%	-23.1%	2.6%	0.0%	0.0%	-4.4%	0.0%	0.0%
Million Dollars									
Apportionment (June 2023 Forecast)	1,138.84	1,161.55	1,171.79	1,183.17	1,193.90	1,306.24	1,215.15	1,225.75	1,236.31
Annual Percentage Change	2.0%	0.019936883	0.9%	1.0%	0.9%	9.4%	-7.0%	0.9%	0.9%
Apportionment (March 2023 Forecast)	1,138.844	1,161.549	1,171.789	1,183.168	1,193.901	1,306.238	1,215.149	1,225.754	1,236.309
Annual Percentage Change	2.0%	2%	1%	1%	1%	9%	-7%	1%	1%
Percentage Change, June 2023 vs. March 2023	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Obligation Authority (June 2023 Forecast)	1,116.07	1138.318	1148.353	1159.505	1170.023	1180.449	1190.846	1201.239	1211.583
Annual Percentage Change	2.0%	2%	1%	1%	1%	1%	1%	1%	1%
Obligation Authority (March 2023 Forecast)	1,116.067	1138.318	1148.353	1159.505	1170.023	1180.449	1190.846	1201.239	1211.583
Annual Percentage Change	2.0%	2.0%	0.9%	1.0%	0.9%	0.9%	0.9%	0.9%	0.9%
Percentage Change, June 2023 vs. March 2023	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

25,727.481

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

Federal Funds Forecast - Highways

Washington Apportionment and Obligation Authority Forecast	2020		Difference		2021		Difference		2022		Difference	
	June 2023	March 2023	Value	Percent	June 2023	March 2023	Value	Percent	June 2023	March 2023	Value	Percent
Federal Aid Highway Core Programs Apportionment												
National Highway Performance Program (NHPP)	\$270,626,038	\$270,626,038	\$0	0.0%	\$391,897,882	\$391,897,882	-	0.0%	\$458,749,849	\$458,749,849	-	0.0%
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))	123,737,142	123,737,142	-	0.0%	-	-	-	-	-	-	-	-
Surface Transportation Block Grant Program (STBGP)	205,310,877	205,310,877	-	0.0%	204,027,409	204,027,409	-	0.0%	232,287,650	\$232,287,650	-	0.0%
Bridge Program (15% off-system)	22,930,163	22,930,163	-	0.0%	22,930,163	22,930,163	-	0.0%	30,573,551	\$30,573,551	-	0.0%
Population Distribution	105,791,326	105,791,326	-	0.0%	105,085,418	105,085,418	-	0.0%	116,153,304	\$116,153,304	-	0.0%
Any Area of the State	63,626,376	63,626,376	-	0.0%	63,048,816	63,048,816	-	0.0%	64,460,971	\$64,460,971	-	0.0%
STBGP Set Aside (previously Transportation Alternatives Program)	11,076,742	11,076,742	-	0.0%	11,076,742	11,076,742	-	0.0%	19,213,554	\$19,213,554	-	0.0%
Recreational Trails Program	1,886,270	1,886,270	-	0.0%	1,886,270	1,886,270	-	0.0%	1,886,270	\$1,886,270	-	0.0%
Highway Safety Improvement Program (HSIP)	54,775,031	54,775,031	-	0.0%	54,394,558	54,394,558	-	0.0%	67,918,279	\$67,918,279	-	0.0%
Rail-Highway Crossing Program	4,491,549	4,491,549	-	0.0%	4,493,554	4,493,554	-	0.0%	4,418,093	\$4,418,093	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	38,833,868	38,833,868	-	0.0%	38,591,104	38,591,104	-	0.0%	39,457,478	\$39,457,478	-	0.0%
National Highway Freight Program	25,037,865	25,037,865	-	0.0%	24,881,344	24,881,344	-	0.0%	23,040,090	\$23,040,090	-	0.0%
Metropolitan Planning (MPO)	7,897,746	7,897,746	-	0.0%	7,848,375	7,848,375	-	0.0%	9,659,520	\$9,659,520	-	0.0%
Statewide Planning & Research	14,688,186	14,688,186	-	0.0%	14,595,765	14,595,765	-	0.0%	16,777,089	\$16,777,089	-	0.0%
Carbon Reduction Program	-	-	-	0.0%	-	-	-	0.0%	21,135,016	21,135,016	-	0.0%
PROTECT	-	-	-	0.0%	-	-	-	0.0%	24,032,027	24,032,027	-	0.0%
Subtotal Core Programs Apportionment	745,398,302	745,398,302	-	0.0%	740,729,991	740,729,991	-	0.0%	897,475,091	897,475,091	-	0.0%
Subtotal Core Programs Obligation Authority	700,674,404	700,674,404	-	0.0%	744,108,340	744,108,340	-	0.0%	810,323,930	810,323,930	-	0.0%
Bridge Formula Program	-	-	-	-	-	-	-	-	158,734,409	158,734,409	-	0.0%
National Electric Vehicle Program	-	-	-	-	488,813	488,813	-	0.0%	10,489,000	10,489,000	-	0.0%
Ferry Boats and Terminals	24,363,000	24,363,000	-	0.0%	-	-	-	0.0%	441,536	441,536	-	0.0%
Discretionary and Allocated Programs	41,267,867	41,267,867	-	0.0%	220,494,616	220,494,616	-	0.0%	6,731,632	6,731,632	-	0.0%
Total Washington Apportionment	813,196,248	813,196,248	-	0.0%	961,713,420	961,713,420	-	0.0%	1,073,871,668	1,073,871,668	-	0.0%
Total Washington Obligation Authority	792,259,096	792,259,096	-	0.0%	959,684,372	959,684,372	-	0.0%	1,052,394,000	1,052,394,000	-	0.0%
COVID-19 Stimulus Funds including ARPA	2,167,079	\$2,167,079	-	0.0%	\$168,207,030	\$168,207,030	-	100.0%	\$400,000,000	400,000,000	-	100.0%
Forecast Distributions												
State Programs												
Federal Aid Highway Core Programs												
National Highway Performance Program (NHPP) @	218,664,588	218,664,588	-	0.0%	342,499,861	342,499,861	-	0.0%	407,461,000	407,461,000	-	0.0%
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))	123,737,142	123,737,142	-	0.0%	-	-	-	-	-	-	-	-
Surface Transportation Block Grant Program	44,086,270	44,086,270	-	0.0%	44,086,270	44,086,270	-	0.0%	47,363,730	47,363,730	-	0.0%
Any Area of the State	42,200,000	42,200,000	-	0.0%	42,200,000	42,200,000	-	0.0%	45,477,460	45,477,460	-	0.0%
Recreational Trails Program	1,886,270	1,886,270	-	0.0%	1,886,270	1,886,270	-	0.0%	1,886,270	1,886,270	-	0.0%
Highway Safety Improvement Program (HSIP) @	26,441,000	26,441,000	-	0.0%	27,606,453	27,606,453	-	0.0%	33,049,909	33,049,909	-	0.0%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
National Freight Program	1,944,259	1,944,259	-	0.0%	12,440,672	12,440,672	-	0.0%	11,519,045	11,519,045	-	0.0%
Metropolitan Planning (MPO)	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Statewide Planning & Research	14,688,186	14,688,186	-	0.0%	14,595,765	14,595,765	-	0.0%	16,777,089	16,777,089	-	0.0%
Carbon Reduction Program	-	-	-	0.0%	-	-	-	0.0%	7,397,256	7,397,256	-	0.0%
PROTECT	-	-	-	0.0%	-	-	-	0.0%	24,032,027	24,032,027	-	0.0%
Subtotal Core Programs Apportionment	429,561,445	429,561,445	-	0.0%	441,229,021	441,229,021	-	0.0%	516,170,773	516,170,773	-	0.0%
Subtotal Core Programs Obligation Authority	492,194,670	492,194,670	-	0.0%	432,404,441	432,404,441	-	0.0%	570,694,170	570,694,170	-	0.0%
Bridge Formula Program	-	-	-	-	-	-	-	-	134,924,248	134,924,248	-	-
National Electric Vehicle Program	-	-	-	-	-	-	-	-	10,489,000	10,489,000	-	-
Ferry Boats and Terminals	22,099,000	22,099,000	-	0.0%	443,401	443,401	-	0.0%	179,259	179,259	-	0.0%
Discretionary and Allocated Programs	45,158,632	45,158,632	-	0.0%	218,501,610	218,501,610	-	0.0%	4,106,296	4,106,296	-	0.0%
Total State Apportionment	498,082,484	498,082,484	-	0.0%	828,381,062	828,381,062	-	0.0%	1,065,869,576	1,065,869,576	-	0.0%
State Obligation Authority	526,961,863	526,961,863	-	0.0%	663,543,005	663,543,005	-	0.0%	683,353,892	683,353,892	-	0.0%
COVID-19 Stimulus Funds	1,263,407	1,263,407	-	100.0%	168,207,030	168,207,030	-	100.0%	400,000,000	400,000,000	-	100.0%
Local Programs												
Federal Aid Highway Core Programs												
National Highway Performance Program (NHPP)	22,410,263	22,410,263	-	0.0%	22,410,263	22,410,263	-	0.0%	51,289,000	51,289,000	-	0.0%
Surface Transportation Block Grant Program	161,224,607	161,224,607	-	0.0%	159,941,139	159,941,139	-	0.0%	138,169,872	138,169,872	-	0.0%
Bridge Program (15% off-system)	22,930,163	22,930,163	-	0.0%	22,930,163	22,930,163	-	0.0%	30,573,551	30,573,551	-	0.0%
Population Distribution	105,791,326	105,791,326	-	0.0%	105,085,418	105,085,418	-	0.0%	69,399,256	69,399,256	-	0.0%
Any Area of the State %	21,426,376	21,426,376	-	0.0%	20,848,816	20,848,816	-	0.0%	18,983,511	18,983,511	-	0.0%
STBGP Set Aside (previously Transportation Alternatives Program)	11,076,742	11,076,742	-	0.0%	11,076,742	11,076,742	-	0.0%	19,213,554	19,213,554	-	0.0%
Highway Safety Improvement Program (HSIP)	28,333,931	28,333,931	-	0.0%	26,788,106	26,788,106	-	0.0%	34,868,370	34,868,370	-	0.0%
Rail-Highway Crossing	4,491,549	4,491,549	-	0.0%	4,493,554	4,493,554	-	0.0%	4,418,093	4,418,093	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	38,833,868	38,833,868	-	0.0%	38,591,104	38,591,104	-	0.0%	39,457,478	39,457,478	-	0.0%
National Freight Program	\$23,083,606	\$23,083,606	-	0.0%	\$12,440,672	\$12,440,672	-	0.0%	\$11,520,045	\$11,520,045	-	0.0%
Metropolitan Planning (MPO)	7,897,746	7,897,746	-	0.0%	7,848,375	7,848,375	-	0.0%	9,659,520	9,659,520	-	0.0%
Carbon Reduction Program	-	-	-	-	-	-	-	-	13,737,760	13,737,760	-	-
PROTECT	-	-	-	-	-	-	-	-	-	-	-	-
Statewide Planning & Research	-	-	-	0.0%	-	-	-	0.0%	2,625,336	2,625,336	-	0.0%
Subtotal Core Programs Apportionment	318,836,780	318,836,780	-	0.0%	299,500,971	299,500,971	-	0.0%	305,745,474	305,745,474	-	0.0%
Subtotal Core Programs Obligation Authority	250,601,700	250,601,700	-	0.0%	293,510,952	293,510,952	-	0.0%	304,980,410	304,980,410	-	0.0%
Bridge Formula Program	-	-	-	-	-	-	-	-	23,810,161	23,810,161	-	-
National Electric Vehicle Program	-	-	-	-	-	-	-	-	-	-	-	-
Ferry Boats and Terminals	(3,890,766)	(3,890,766)	-	0.0%	1,993,005	1,993,005	-	0.0%	2,625,336	2,625,336	-	0.0%
Discretionary and Allocated Programs	2,264,000	2,264,000	-	0.0%	45,412	45,412	-	0.0%	262,277	262,277	-	0.0%
Total Local Apportionment	314,209,994	314,209,994	-	0.0%	301,539,388	301,539,388	-	0.0%	332,443,248	332,443,248	-	0.0%
Local Obligation Authority	265,297,233	265,297,233	-	0.0%	296,141,367	296,141,367	-	0.0%	304,980,410	304,980,410	-	0.0%
Total Washington Apportionment	\$ 813,196,151	\$ 813,196,151	\$0	0.0%	\$ 1,129,920,450	\$ 1,129,920,450	\$	0.0%	\$ 1,398,312,824	\$ 1,398,312,824	\$	0.0%
Total Washington Obligation Authority	\$ 792,259,096	\$ 792,259,096	\$0	0.0%	\$ 959,684,372	\$ 959,684,372	\$	0.0%	\$ 1,052,394,000	\$ 1,052,394,000	\$	0.0%
COVID-19 Stimulus Funds including ARPA	903,672	903,672	-	-	168,207,030	168,207,030	-	-	400,000,000	400,000,000	-	-

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

Federal Funds Forecast - Highways Washington Apportionment and Obligation Authority Forecast	2023		Difference		2024		Difference		2025		Difference	
	June 2023	March 2023	Value	Percent	June 2023	March 2023	Value	Percent	June 2023	March 2023	Value	Percent
Federal Aid Highway Core Programs Apportionment												
National Highway Performance Program (NHPP)	\$468,562,000	\$468,562,000	-	0.0%	\$477,932,000	\$477,932,000	-	0.0%	\$487,490,000	\$487,490,000	-	0.0%
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))												
Surface Transportation Block Grant Program (STBGP)	236,933,000	236,933,000	-	0.0%	241,672,000	\$241,672,000	-	0.0%	246,505,000	246,505,000	-	0.0%
Bridge Program (15% off-system)	22,935,000	22,935,000	-	0.0%	22,930,000	\$22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
Population Distribution	105,080,000	105,080,000	-	0.0%	105,080,000	\$105,080,000	-	0.0%	105,080,000	105,080,000	-	0.0%
Any Area of the State	87,429,000	87,429,000	-	0.0%	91,781,000	\$91,781,000	-	0.0%	96,214,000	96,214,000	-	0.0%
STBGP Set Aside (previously Transportation Alternatives Program)	19,594,000	19,594,000	-	0.0%	19,986,000	\$19,986,000	-	0.0%	20,386,000	20,386,000	-	0.0%
Recreational Trails Program	1,895,000	1,895,000	-	0.0%	1,895,000	\$1,895,000	-	0.0%	1,895,000	1,895,000	-	0.0%
Highway Safety Improvement Program (HSIP)	77,124,000	77,124,000	-	0.0%	78,666,000	\$78,666,000	-	0.0%	80,240,000	80,240,000	-	0.0%
Rail-Highway Crossing Program	4,200,000	4,200,000	-	0.0%	4,284,000	\$4,284,000	-	0.0%	4,370,000	4,370,000	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	40,248,000	40,248,000	-	0.0%	41,051,000	\$41,051,000	-	0.0%	41,872,000	41,872,000	-	0.0%
National Highway Freight Program	23,501,000	23,501,000	-	0.0%	23,971,000	\$23,971,000	-	0.0%	24,450,000	24,450,000	-	0.0%
Metropolitan Planning (MPO)	9,853,000	9,853,000	-	0.0%	10,050,000	\$10,050,000	-	0.0%	10,251,000	10,251,000	-	0.0%
Statewide Planning & Research	17,271,000	17,271,000	-	0.0%	17,618,000	\$17,618,000	-	0.0%	17,971,000	17,971,000	-	0.0%
Carbon Reduction Program	21,558,000	21,558,000	-	0.0%	21,989,000	\$21,989,000	-	0.0%	22,429,000	22,429,000	-	0.0%
PROTECT	24,513,000	24,513,000	-	0.0%	25,003,000	\$25,003,000	-	0.0%	25,503,000	25,503,000	-	0.0%
Subtotal Core Programs Apportionment	923,763,000	923,763,000	-	0.0%	942,236,000	942,236,000	-	0.0%	961,081,000	961,081,000	-	0.0%
Subtotal Core Programs Obligation Authority	906,230,000	906,230,000	-	0.0%	924,351,000	924,351,000	-	0.0%	942,838,000	942,838,000	-	0.0%
Bridge Formula Program	130,679,000	130,679,000	-	0.0%	133,293,000	133,293,000	-	0.0%	135,959,000	135,959,000	-	0.0%
National Electric Vehicle Program	15,094,000	15,094,000	-	0.0%	15,396,000	15,396,000	-	0.0%	15,704,000	15,704,000	-	0.0%
Ferry Boats and Terminals	25,200,000	25,200,000	-	0.0%	25,650,000	25,650,000	-	0.0%	26,100,000	26,100,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Total Washington Apportionment	1,094,736,000	1,094,736,000	-	0.0%	1,116,575,000	1,116,575,000	-	0.0%	1,138,844,000	1,138,844,000	-	0.0%
Total Washington Obligation Authority	1,072,842,000	1,072,842,000	-	0.0%	1,094,244,000	1,094,244,000	-	0.0%	1,116,067,000	1,116,067,000	-	0.0%
COVID-19 Stimulus Funds including ARPA												
Forecast Distributions												
State Programs												
Federal Aid Highway Core Programs												
National Highway Performance Program (NHPP) @	389,181,000	389,181,000	-	0.0%	396,963,000	396,963,000	-	0.0%	404,901,000	404,901,000	-	0.0%
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))												
Surface Transportation Block Grant Program	65,356,000	65,356,000	-	0.0%	42,657,000	42,657,000	-	0.0%	41,033,000	41,033,000	-	0.0%
Any Area of the State	63,461,000	63,461,000	-	0.0%	40,762,000	40,762,000	-	0.0%	39,138,000	39,138,000	-	0.0%
Recreational Trails Program	1,895,000	1,895,000	-	0.0%	1,895,000	1,895,000	-	0.0%	1,895,000	1,895,000	-	0.0%
Highway Safety Improvement Program (HSIP) @	33,755,000	33,755,000	-	0.0%	34,155,000	34,155,000	-	0.0%	34,838,000	34,838,000	-	0.0%
Rail-Highway Crossing												
National Freight Program	11,751,000	11,751,000	-	0.0%	11,985,500	11,985,500	-	0.0%	12,225,000	12,225,000	-	0.0%
Metropolitan Planning (MPO)												
Statewide Planning & Research	17,272,000	17,272,000	-	0.0%	17,618,000	17,618,000	-	0.0%	17,971,000	17,971,000	-	0.0%
Carbon Reduction Program	7,545,000	7,545,000	-	0.0%	7,696,150	7,696,150	-	100.0%	7,850,150	7,850,150	-	100.0%
PROTECT	-	-	-	100.0%	-	-	-	100.0%	-	-	-	100.0%
Subtotal Core Programs Apportionment	524,860,000	524,860,000	-	0.0%	511,074,650	511,074,650	-	0.0%	518,818,150	518,818,150	-	0.0%
Subtotal Core Programs Obligation Authority	514,362,800	514,362,800	-	0.0%	500,853,157	500,853,157	-	0.0%	508,441,787	508,441,787	-	0.0%
Bridge Formula Program	111,077,000	111,077,000	-	0.0%	61,315,000	61,315,000	-	0.0%	62,541,000	62,541,000	-	0.0%
National Electric Vehicle Program	15,094,000	15,094,000	-	0.0%	15,396,000	15,396,000	-	0.0%	15,704,000	15,704,000	-	0.0%
Ferry Boats and Terminals	22,858,000	22,858,000	-	0.0%	23,267,000	23,267,000	-	0.0%	23,675,000	23,675,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Total State Apportionment	673,889,000	673,889,000	-	0.0%	611,052,650	611,052,650	-	0.0%	620,738,150	620,738,150	-	0.0%
State Obligation Authority	517,292,000	517,292,000	-	0.0%	505,666,820	505,666,820	-	0.0%	513,527,001	513,527,001	-	0.0%
COVID-19 Stimulus Funds												
Local Programs												
Federal Aid Highway Core Programs												
National Highway Performance Program (NHPP)	79,381,000	79,381,000	-	0.0%	80,969,000	80,969,000	-	0.0%	82,589,000	82,589,000	-	0.0%
Surface Transportation Block Grant Program	151,983,000	151,983,000	-	0.0%	199,015,000	199,015,000	-	0.0%	205,472,000	205,472,000	-	0.0%
Bridge Program (15% off-system)	22,935,000	22,935,000	-	0.0%	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
Population Distribution	105,080,000	105,080,000	-	0.0%	105,080,000	105,080,000	-	0.0%	105,080,000	105,080,000	-	0.0%
Any Area of the State %	23,968,000	23,968,000	-	0.0%	51,019,000	51,019,000	-	0.0%	57,076,000	57,076,000	-	0.0%
STBGP Set Aside (previously Transportation Alternatives Program)	19,594,000	19,594,000	-	0.0%	19,986,000	19,986,000	-	0.0%	20,386,000	20,386,000	-	0.0%
Highway Safety Improvement Program (HSIP)	43,369,000	43,369,000	-	0.0%	44,511,000	44,511,000	-	0.0%	45,402,000	45,402,000	-	0.0%
Rail-Highway Crossing	4,200,000	4,200,000	-	0.0%	4,284,000	4,284,000	-	0.0%	4,370,000	4,370,000	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	40,247,000	40,247,000	-	0.0%	41,051,000	41,051,000	-	0.0%	41,872,000	41,872,000	-	0.0%
National Freight Program	\$11,750,000	\$11,750,000	-	0.0%	\$11,985,500	\$11,985,500	-	0.0%	\$12,225,000	\$12,225,000	-	0.0%
Metropolitan Planning (MPO)	9,853,000	9,853,000	-	0.0%	10,050,000	10,050,000	-	0.0%	10,251,000	10,251,000	-	0.0%
Carbon Reduction Program	14,013,000	14,013,000	-	100.0%	14,292,850	14,292,850	-	100.0%	14,578,850	14,578,850	-	100.0%
PROTECT	24,513,000	24,513,000	-	100.0%	25,003,000	25,003,000	-	100.0%	25,503,000	25,503,000	-	100.0%
Statewide Planning & Research	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Subtotal Core Programs Apportionment	398,903,000	398,903,000	-	0.0%	431,161,350	431,161,350	-	0.0%	442,262,850	442,262,850	-	0.0%
Subtotal Core Programs Obligation Authority	390,925,000	390,925,000	-	0.0%	422,538,123	422,538,123	-	0.0%	433,417,593	433,417,593	-	0.0%
Bridge Formula Program	19,602,000	19,602,000	-	100.0%	71,978,000	71,978,000	-	100.0%	73,418,000	73,418,000	-	100.0%
National Electric Vehicle Program	-	-	-	100.0%	-	-	-	100.0%	-	-	-	100.0%
Discretionary and Allocated Programs	2,342,000	2,342,000	-	0.0%	2,383,000	2,383,000	-	0.0%	2,425,000	2,425,000	-	0.0%
Ferry Boats and Terminals	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Total Local Apportionment	420,847,000	420,847,000	-	0.0%	505,522,350	505,522,350	-	0.0%	518,105,850	518,105,850	-	0.0%
Local Obligation Authority	363,706,000	363,706,000	-	0.0%	392,896,180	392,896,180	-	0.0%	402,944,999	402,944,999	-	0.0%
Total Washington Apportionment	\$ 1,094,736,000	\$ 1,094,736,000	-	0.0%	\$ 1,116,575,000	\$ 1,116,575,000	-	0.0%	\$ 1,138,844,000	\$ 1,138,844,000	-	0.0%
Total Washington Obligation Authority	\$ 1,072,842,000	\$ 1,072,842,000	-	0.0%	\$ 1,094,244,000	\$ 1,094,244,000	-	0.0%	\$ 1,116,067,000	\$ 1,116,067,000	-	0.0%
COVID-19 Stimulus Funds including ARPA												

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

Federal Funds Forecast - Highways

Washington Apportionment and Obligation Authority Forecast

	2026		Difference		2027		Difference		2028		Difference	
	June 2023	March 2023	Value	Percent	June 2023	March 2023	Value	Percent	June 2023	March 2023	Value	Percent
Federal Aid Highway Core Programs Apportionment												
National Highway Performance Program (NHPP)	\$497,240,000	\$497,240,000	-	0.0%	\$501,726,000	\$501,726,000	-	0.0%	\$506,711,000	\$506,711,000	-	0.0%
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))												
Surface Transportation Block Grant Program (STBGP)	251,436,000	251,436,000	-	0.0%	253,704,000	253,704,000	-	0.0%	256,225,000	256,225,000	-	0.0%
Bridge Program (15% off-system)	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
Population Distribution	105,080,000	105,080,000	-	0.0%	105,080,000	105,080,000	-	0.0%	105,080,000	105,080,000	-	0.0%
Any Area of the State	100,737,000	100,737,000	-	0.0%	102,817,000	102,817,000	-	0.0%	105,130,000	105,130,000	-	0.0%
STBGP Set Aside (previously Transportation Alternatives Program)	20,794,000	20,794,000	-	0.0%	20,982,000	20,982,000	-	0.0%	21,190,000	21,190,000	-	0.0%
Recreational Trails Program	1,895,000	1,895,000	-	0.0%	1,895,000	1,895,000	-	0.0%	1,895,000	1,895,000	-	0.0%
Highway Safety Improvement Program (HSIP)	81,844,000	81,844,000	-	0.0%	82,582,000	82,582,000	-	0.0%	83,402,000	83,402,000	-	0.0%
Rail-Highway Crossing Program	4,457,000	4,457,000	-	0.0%	4,497,000	4,497,000	-	0.0%	4,542,000	4,542,000	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	42,710,000	42,710,000	-	0.0%	43,095,000	43,095,000	-	0.0%	43,524,000	43,524,000	-	0.0%
National Highway Freight Program	24,939,000	24,939,000	-	0.0%	25,164,000	25,164,000	-	0.0%	25,414,000	25,414,000	-	0.0%
Metropolitan Planning (MPO)	10,456,000	10,456,000	-	0.0%	10,550,000	10,550,000	-	0.0%	10,655,000	10,655,000	-	0.0%
Statewide Planning & Research	18,330,000	18,330,000	-	0.0%	18,497,000	18,497,000	-	0.0%	18,680,000	18,680,000	-	0.0%
Carbon Reduction Program	22,878,000	22,878,000	-	0.0%	23,084,000	23,084,000	-	0.0%	23,313,000	23,313,000	-	0.0%
PROTECT	26,013,000	26,013,000	-	0.0%	26,248,000	26,248,000	-	0.0%	26,509,000	26,509,000	-	0.0%
Subtotal Core Programs Apportionment	980,303,000	980,303,000	-	0.0%	989,147,000	989,147,000	-	0.0%	998,975,000	998,975,000	-	0.0%
Subtotal Core Programs Obligation Authority	961,695,000	961,695,000	-	0.0%	970,371,000	970,371,000	-	0.0%	980,012,000	980,012,000	-	0.0%
Bridge Formula Program	138,678,000	138,678,000	-	0.0%	139,929,000	139,929,000	-	0.0%	141,319,000	141,319,000	-	0.0%
National Electric Vehicle Program	16,018,000	16,018,000	-	0.0%	16,163,000	16,163,000	-	0.0%	16,324,000	16,324,000	-	0.0%
Ferry Boats and Terminals	26,550,000	26,550,000	-	0.0%	26,550,000	26,550,000	-	0.0%	26,550,000	26,550,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Total Washington Apportionment	1,161,549,000	1,161,549,000	-	0.0%	1,171,789,000	1,171,789,000	-	0.0%	1,183,168,000	1,183,168,000	-	0.0%
Total Washington Obligation Authority	1,138,318,000	1,138,318,000	-	0.0%	1,148,353,000	1,148,353,000	-	0.0%	1,159,505,000	1,159,505,000	-	0.0%

COVID-19 Stimulus Funds including ARPA

Forecast Distributions

State Programs

Federal Aid Highway Core Programs

National Highway Performance Program (NHPP) @	413,000,000	413,000,000	-	0.0%	416,726,000	416,726,000	-	0.0%	420,867,000	420,867,000	-	0.0%
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))												
Surface Transportation Block Grant Program	41,822,000	41,822,000	-	0.0%	42,184,000	42,184,000	-	0.0%	42,588,000	42,588,000	-	0.0%
Any Area of the State	39,927,000	39,927,000	-	0.0%	40,289,000	40,289,000	-	0.0%	40,693,000	40,693,000	-	0.0%
Recreational Trails Program	1,895,000	1,895,000	-	0.0%	1,895,000	1,895,000	-	0.0%	1,895,000	1,895,000	-	0.0%
Highway Safety Improvement Program (HSIP) @	35,534,000	35,534,000	-	0.0%	35,855,000	35,855,000	-	0.0%	36,211,000	36,211,000	-	0.0%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
National Freight Program	12,469,500	12,469,500	-	0.0%	12,582,000	12,582,000	-	0.0%	12,707,000	12,707,000	-	0.0%
Metropolitan Planning (MPO)	60,810,000	60,810,000	-	0.0%	62,528,000	62,528,000	-	0.0%	64,437,000	64,437,000	-	0.0%
Statewide Planning & Research	18,330,000	18,330,000	-	0.0%	18,497,000	18,497,000	-	0.0%	18,680,000	18,680,000	-	0.0%
Carbon Reduction Program	8,007,300	8,007,300	-	100.0%	8,079,400	8,079,400	-	100.0%	8,159,550	8,159,550	-	100.0%
PROTECT	-	-	-	100.0%	-	-	-	100.0%	-	-	-	100.0%
Subtotal Core Programs Apportionment	529,162,800	529,162,800	-	0.0%	533,923,400	533,923,400	-	0.0%	539,212,550	539,212,550	-	0.0%
Subtotal Core Programs Obligation Authority	518,579,544	518,579,544	-	0.0%	523,244,932	523,244,932	-	0.0%	528,428,299	528,428,299	-	0.0%
Bridge Formula Program	63,792,000	63,792,000	-	0.0%	64,367,000	64,367,000	-	0.0%	65,007,000	65,007,000	-	0.0%
National Electric Vehicle Program	16,018,000	16,018,000	-	0.0%	16,163,000	16,163,000	-	0.0%	16,324,000	16,324,000	-	0.0%
Ferry Boats and Terminals	24,083,000	24,083,000	-	0.0%	24,083,000	24,083,000	-	0.0%	24,083,000	24,083,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Total State Apportionment	633,055,800	633,055,800	-	0.0%	638,536,400	638,536,400	-	0.0%	644,626,550	644,626,550	-	0.0%
State Obligation Authority	523,756,583	523,756,583	-	0.0%	528,464,881	528,464,881	-	0.0%	533,694,629	533,694,629	-	0.0%

COVID-19 Stimulus Funds

Local Programs

Federal Aid Highway Core Programs

National Highway Performance Program (NHPP)	84,240,000	84,240,000	-	0.0%	85,000,000	85,000,000	-	0.0%	85,844,000	85,844,000	-	0.0%
Surface Transportation Block Grant Program	209,614,000	209,614,000	-	0.0%	211,520,000	211,520,000	-	0.0%	213,637,000	213,637,000	-	0.0%
Bridge Program (15% off-system)	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
Population Distribution	105,080,000	105,080,000	-	0.0%	105,080,000	105,080,000	-	0.0%	105,080,000	105,080,000	-	0.0%
Any Area of the State %	60,810,000	60,810,000	-	0.0%	62,528,000	62,528,000	-	0.0%	64,437,000	64,437,000	-	0.0%
STBGP Set Aside (previously Transportation Alternatives Program)	20,794,000	20,794,000	-	0.0%	20,982,000	20,982,000	-	0.0%	21,190,000	21,190,000	-	0.0%
Highway Safety Improvement Program (HSIP)	46,310,000	46,310,000	-	0.0%	46,727,000	46,727,000	-	0.0%	47,191,000	47,191,000	-	0.0%
Rail-Highway Crossing	4,457,000	4,457,000	-	0.0%	4,497,000	4,497,000	-	0.0%	4,542,000	4,542,000	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	42,710,000	42,710,000	-	0.0%	43,095,000	43,095,000	-	0.0%	43,524,000	43,524,000	-	0.0%
National Freight Program	12,469,500	12,469,500	-	0.0%	12,582,000	12,582,000	-	0.0%	12,707,000	12,707,000	-	0.0%
Metropolitan Planning (MPO)	10,456,000	10,456,000	-	0.0%	10,550,000	10,550,000	-	0.0%	10,655,000	10,655,000	-	0.0%
Carbon Reduction Program	14,870,700	14,870,700	-	100.0%	15,004,600	15,004,600	-	100.0%	15,153,450	15,153,450	-	100.0%
PROTECT	26,013,000	26,013,000	-	100.0%	26,248,000	26,248,000	-	100.0%	26,509,000	26,509,000	-	100.0%
Statewide Planning & Research	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Subtotal Core Programs Apportionment	451,140,200	451,140,200	-	0.0%	455,223,600	455,223,600	-	0.0%	459,762,450	459,762,450	-	0.0%
Subtotal Core Programs Obligation Authority	442,117,396	442,117,396	-	0.0%	446,119,128	446,119,128	-	0.0%	450,567,201	450,567,201	-	0.0%
Bridge Formula Program	74,886,000	74,886,000	-	100.0%	75,562,000	75,562,000	-	100.0%	76,312,000	76,312,000	-	100.0%
National Electric Vehicle Program	-	-	-	100.0%	-	-	-	100.0%	-	-	-	100.0%
Discretionary and Allocated Programs	2,467,000	2,467,000	-	0.0%	2,467,000	2,467,000	-	0.0%	2,467,000	2,467,000	-	0.0%
Ferry Boats and Terminals	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Total Local Apportionment	528,493,200	528,493,200	-	0.0%	533,252,600	533,252,600	-	0.0%	538,541,450	538,541,450	-	0.0%
Local Obligation Authority	410,974,417	410,974,417	-	0.0%	414,464,119	414,464,119	-	0.0%	418,345,371	418,345,371	-	0.0%
Total Washington Apportionment	\$ 1,161,549,000	\$ 1,161,549,000	-	0.0%	\$ 1,171,789,000	\$ 1,171,789,000	-	0.0%	\$ 1,183,168,000	\$ 1,183,168,000	-	0.0%
Total Washington Obligation Authority	\$ 1,138,318,000	\$ 1,138,318,000	-	0.0%	\$ 1,148,353,000	\$ 1,148,353,000	-	0.0%	\$ 1,159,505,000	\$ 1,159,505,000	-	0.0%

COVID-19 Stimulus Funds including ARPA

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

Federal Funds Forecast - Highways Washington Apportionment and Obligation Authority Forecast	2029		Difference		2030		Difference		2031		Difference	
	2029	2029	Difference		2030	2030	Difference		2031	2031	Difference	
	June 2023	March 2023	Value	Percent	June 2023	March 2023	Value	Percent	June 2023	March 2023	Value	Percent
Federal Aid Highway Core Programs Apportionment												
National Highway Performance Program (NHPP)	\$511,414,000	\$511,414,000	-	0.0%	\$516,075,000	\$516,075,000	-	0.0%	\$520,722,000	\$520,722,000	-	0.0%
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))												
Surface Transportation Block Grant Program (STBGP)	258,602,000	258,602,000	-	0.0%	260,959,000	260,959,000	-	0.0%	263,308,000	\$263,309,000	-	0.0%
Bridge Program (15% off-system)	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
Population Distribution	105,080,000	105,080,000	-	0.0%	105,080,000	105,080,000	-	0.0%	105,080,000	105,080,000	-	0.0%
Any Area of the State	107,310,000	107,310,000	-	0.0%	109,472,000	109,472,000	-	0.0%	111,628,000	111,628,000	-	0.0%
STBGP Set Aside (previously Transportation Alternatives Program)	21,387,000	21,387,000	-	0.0%	21,582,000	21,582,000	-	0.0%	21,776,000	\$21,776,000	-	0.0%
Recreational Trails Program	1,895,000	1,895,000	-	0.0%	1,895,000	1,895,000	-	0.0%	1,895,000	1,895,000	-	0.0%
Highway Safety Improvement Program (HSIP)	84,176,000	84,176,000	-	0.0%	84,944,000	84,944,000	-	0.0%	85,709,000	\$85,709,000	-	0.0%
Rail-Highway Crossing Program	4,584,000	4,584,000	-	0.0%	4,626,000	4,626,000	-	0.0%	4,668,000	\$4,668,000	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	43,928,000	43,928,000	-	0.0%	44,328,000	44,328,000	-	0.0%	44,727,000	\$44,727,000	-	0.0%
National Highway Freight Program	25,651,000	25,651,000	-	0.0%	25,885,000	25,885,000	-	0.0%	26,118,000	\$26,118,000	-	0.0%
Metropolitan Planning (MPO)	10,754,000	10,754,000	-	0.0%	10,852,000	10,852,000	-	0.0%	10,950,000	\$10,950,000	-	0.0%
Statewide Planning & Research	18,853,000	18,853,000	-	0.0%	19,024,000	19,024,000	-	0.0%	19,196,000	\$19,196,000	-	0.0%
Carbon Reduction Program	23,529,000	23,529,000	-	0.0%	23,743,000	23,743,000	-	0.0%	23,957,000	\$23,957,000	-	0.0%
PROTECT	26,755,000	26,755,000	-	0.0%	26,999,000	26,999,000	-	0.0%	27,242,000	\$27,242,000	-	0.0%
Subtotal Core Programs Apportionment	1,008,246,000	1,008,246,000	-	0.0%	1,017,435,000	1,017,435,000	-	0.0%	1,026,598,000	1,026,598,000	-	0.0%
Subtotal Core Programs Obligation Authority	989,107,000	989,107,000	-	0.0%	998,122,000	998,122,000	-	0.0%	1,007,111,000	1,007,111,000	-	0.0%
Bridge Formula Program	142,630,000	142,630,000	-	0.0%	143,930,000	143,930,000	-	0.0%	145,226,000	145,226,000	-	0.0%
National Electric Vehicle Program	16,475,000	16,475,000	-	0.0%	16,625,000	16,625,000	-	0.0%	16,775,000	16,775,000	-	0.0%
Ferry Boats and Terminals	26,550,000	26,550,000	-	0.0%	26,550,000	26,550,000	-	0.0%	26,550,000	26,550,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Total Washington Apportionment	1,193,901,000	1,193,901,000	-	0.0%	1,204,540,000	1,204,540,000	-	0.0%	1,215,149,000	1,215,149,000	-	0.0%
Total Washington Obligation Authority	1,170,023,000	1,170,023,000	-	0.0%	1,180,449,000	1,180,449,000	-	0.0%	1,190,846,000	1,190,846,000	-	0.0%
COVID-19 Stimulus Funds including ARPA												
Forecast Distributions												
State Programs												
Federal Aid Highway Core Programs												
National Highway Performance Program (NHPP) @	424,773,000	424,773,000	-	0.0%	428,644,000	428,644,000	-	0.0%	432,504,000	432,504,000	-	0.0%
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))												
Surface Transportation Block Grant Program	42,968,000	42,968,000	-	0.0%	43,345,000	43,345,000	-	0.0%	43,721,000	43,721,000	-	0.0%
Any Area of the State	41,073,000	41,073,000	-	0.0%	41,450,000	41,450,000	-	0.0%	41,826,000	41,826,000	-	0.0%
Recreational Trails Program	1,895,000	1,895,000	-	0.0%	1,895,000	1,895,000	-	0.0%	1,895,000	1,895,000	-	0.0%
Highway Safety Improvement Program (HSIP) @	36,547,000	36,547,000	-	0.0%	36,880,000	36,880,000	-	0.0%	37,212,000	37,212,000	-	0.0%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
National Freight Program	12,825,500	12,825,500	-	0.0%	12,942,500	12,942,500	-	0.0%	13,059,000	13,059,000	-	0.0%
Metropolitan Planning (MPO)	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Statewide Planning & Research	18,853,000	18,853,000	-	0.0%	19,024,000	19,024,000	-	0.0%	19,196,000	19,196,000	-	0.0%
Carbon Reduction Program	8,235,150	8,235,150	-	100.0%	8,310,050	8,310,050	-	100.0%	8,384,950	8,384,950	-	100.0%
PROTECT	-	-	-	100.0%	-	-	-	100.0%	-	-	-	100.0%
Subtotal Core Programs Apportionment	544,201,650	544,201,650	-	0.0%	549,145,550	549,145,550	-	0.0%	554,076,950	554,076,950	-	0.0%
Subtotal Core Programs Obligation Authority	533,317,617	533,317,617	-	0.0%	538,162,639	538,162,639	-	0.0%	542,995,411	542,995,411	-	0.0%
Bridge Formula Program	65,610,000	65,610,000	-	0.0%	66,208,000	66,208,000	-	0.0%	66,804,000	66,804,000	-	0.0%
National Electric Vehicle Program	16,475,000	16,475,000	-	0.0%	16,625,000	16,625,000	-	0.0%	16,775,000	16,775,000	-	0.0%
Ferry Boats and Terminals	24,083,000	24,083,000	-	0.0%	24,083,000	24,083,000	-	0.0%	24,083,000	24,083,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Total State Apportionment	650,369,650	650,369,650	-	0.0%	656,061,550	656,061,550	-	0.0%	661,738,950	661,738,950	-	0.0%
State Obligation Authority	538,628,605	538,628,605	-	0.0%	543,517,852	543,517,852	-	0.0%	548,394,427	548,394,427	-	0.0%
COVID-19 Stimulus Funds												
Local Programs												
Federal Aid Highway Core Programs												
National Highway Performance Program (NHPP)	86,641,000	86,641,000	-	0.0%	189,129,000	189,129,000	-	0.0%	88,218,000	88,218,000	-	0.0%
Surface Transportation Block Grant Program	215,634,000	215,634,000	-	0.0%	217,614,000	217,614,000	-	0.0%	219,588,000	219,588,000	-	0.0%
Bridge Program (15% off-system)	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
Population Distribution	105,080,000	105,080,000	-	0.0%	105,080,000	105,080,000	-	0.0%	105,080,000	105,080,000	-	0.0%
Any Area of the State %	66,237,000	66,237,000	-	0.0%	68,022,000	68,022,000	-	0.0%	69,802,000	69,802,000	-	0.0%
STBGP Set Aside (previously Transportation Alternatives Program)	21,387,000	21,387,000	-	0.0%	21,582,000	21,582,000	-	0.0%	21,776,000	21,776,000	-	0.0%
Highway Safety Improvement Program (HSIP)	47,629,000	47,629,000	-	0.0%	48,064,000	48,064,000	-	0.0%	48,497,000	48,497,000	-	0.0%
Rail-Highway Crossing	4,584,000	4,584,000	-	0.0%	4,626,000	4,626,000	-	0.0%	4,668,000	4,668,000	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	43,928,000	43,928,000	-	0.0%	44,328,000	44,328,000	-	0.0%	44,727,000	44,727,000	-	0.0%
National Freight Program	\$12,825,500	12,825,500	-	0.0%	\$12,942,500	12,942,500	-	0.0%	\$13,059,000	13,059,000	-	0.0%
Metropolitan Planning (MPO)	10,754,000	10,754,000	-	0.0%	10,852,000	10,852,000	-	0.0%	10,950,000	10,950,000	-	0.0%
Carbon Reduction Program	15,293,850	15,293,850	-	100.0%	15,432,950	15,432,950	-	100.0%	15,572,050	15,572,050	-	100.0%
PROTECT	26,755,000	26,755,000	-	100.0%	26,999,000	26,999,000	-	100.0%	27,242,000	27,242,000	-	100.0%
Statewide Planning & Research	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Subtotal Core Programs Apportionment	464,044,350	464,044,350	-	0.0%	569,987,450	569,987,450	-	0.0%	472,521,050	472,521,050	-	0.0%
Subtotal Core Programs Obligation Authority	454,763,463	454,763,463	-	0.0%	458,923,661	458,923,661	-	0.0%	463,070,629	463,070,629	-	0.0%
Bridge Formula Program	77,020,000	77,020,000	-	100.0%	77,722,000	77,722,000	-	100.0%	78,422,000	78,422,000	-	100.0%
National Electric Vehicle Program	-	-	-	100.0%	-	-	-	100.0%	-	-	-	100.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Ferry Boats and Terminals	2,467,000	2,467,000	-	0.0%	2,467,000	2,467,000	-	0.0%	2,467,000	2,467,000	-	0.0%
Total Local Apportionment	543,531,350	543,531,350	-	0.0%	650,176,450	650,176,450	-	0.0%	553,410,050	553,410,050	-	0.0%
Local Obligation Authority	422,005,395	422,005,395	-	0.0%	425,634,148	425,634,148	-	0.0%	429,251,573	429,251,573	-	0.0%
Total Washington Apportionment	\$ 1,193,901,000	\$ 1,193,901,000	-	0.0%	\$ 1,306,238,000	\$ 1,306,238,000	-	0.0%	\$ 1,215,149,000	\$ 1,215,149,000	-	0.0%
Total Washington Obligation Authority	\$ 1,170,023,000	\$ 1,170,023,000	-	0.0%	\$ 1,180,449,000	\$ 1,180,449,000	-	0.0%	\$ 1,190,846,000	\$ 1,190,846,000	-	0.0%
COVID-19 Stimulus Funds including ARPA												

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

Federal Funds Forecast - Highways Washington Apportionment and Obligation Authority Forecast	2032	2032	Difference		2033
	June 2023	March 2023	Value	Percent	June 2023
Federal Aid Highway Core Programs Apportionment					
National Highway Performance Program (NHPP)	\$525,368,000	\$525,368,000	-	0.0%	\$529,991,000
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))					
Surface Transportation Block Grant Program (STBGP)	265,658,000	\$265,658,000	-	0.0%	267,997,000
Bridge Program (15% off-system)	22,930,000	22,930,000	-	0.0%	22,930,000
Population Distribution	105,080,000	105,080,000	-	0.0%	105,080,000
Any Area of the State	113,783,000	113,783,000	-	0.0%	115,929,000
STBGP Set Aside (previously Transportation Alternatives Program)	21,970,000	\$21,970,000	-	0.0%	22,163,000
Recreational Trails Program	1,895,000	1,895,000	-	0.0%	1,895,000
Highway Safety Improvement Program (HSIP)	86,473,000	\$86,473,000	-	0.0%	87,234,000
Rail-Highway Crossing Program	4,710,000	\$4,710,000	-	0.0%	4,751,000
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	45,126,000	\$45,126,000	-	0.0%	45,523,000
National Highway Freight Program	26,351,000	\$26,351,000	-	0.0%	26,584,000
Metropolitan Planning (MPO)	11,048,000	\$11,048,000	-	0.0%	11,145,000
Statewide Planning & Research	19,367,000	\$19,367,000	-	0.0%	19,537,000
Carbon Reduction Program	24,171,000	24,171,000	-	0.0%	24,384,000
PROTECT	27,485,000	27,485,000	-	0.0%	27,727,000
Subtotal Core Programs Apportionment	1,035,757,000	1,035,757,000	-	0.0%	1,044,873,000
Subtotal Core Programs Obligation Authority	1,016,096,000	1,016,096,000	-	0.0%	1,025,039,000
Bridge Formula Program	146,522,000	146,522,000	-	0.0%	147,812,000
National Electric Vehicle Program	16,925,000	16,925,000	-	0.0%	17,074,000
Ferry Boats and Terminals	26,550,000	26,550,000	-	0.0%	26,550,000
Discretionary and Allocated Programs	-	-	-	0.0%	-
Total Washington Apportionment	1,225,754,000	1,225,754,000	-	0.0%	1,236,309,000
Total Washington Obligation Authority	1,201,239,000	1,201,239,000	-	0.0%	1,211,583,000
COVID-19 Stimulus Funds including ARPA					
Forecast Distributions					
State Programs					
Federal Aid Highway Core Programs					
National Highway Performance Program (NHPP) @	436,363,000	436,363,000	-	0.0%	440,202,000
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))					
Surface Transportation Block Grant Program	44,097,000	44,097,000	-	0.0%	44,471,000
Any Area of the State	42,202,000	42,202,000	-	0.0%	42,576,000
Recreational Trails Program	1,895,000	1,895,000	-	0.0%	1,895,000
Highway Safety Improvement Program (HSIP) @	37,544,000	37,544,000	-	0.0%	37,874,000
Rail-Highway Crossing	-	-	-	0.0%	-
National Freight Program	13,175,500	13,175,500	-	0.0%	13,292,000
Metropolitan Planning (MPO)	-	-	-	0.0%	-
Statewide Planning & Research	19,367,000	19,367,000	-	0.0%	19,537,000
Carbon Reduction Program	8,459,850	8,459,850	-	100.0%	8,534,400
PROTECT	-	-	-	100.0%	-
Subtotal Core Programs Apportionment	559,006,350	559,006,350	-	0.0%	563,910,400
Subtotal Core Programs Obligation Authority	547,826,223	547,826,223	-	0.0%	552,632,192
Bridge Formula Program	67,400,000	67,400,000	-	0.0%	67,894,000
National Electric Vehicle Program	16,925,000	16,925,000	-	0.0%	17,074,000
Ferry Boats and Terminals	24,083,000	24,083,000	-	0.0%	24,083,000
Discretionary and Allocated Programs	-	-	-	0.0%	-
Total State Apportionment	667,414,350	667,414,350	-	0.0%	673,061,400
State Obligation Authority	553,268,613	553,268,613	-	0.0%	558,118,702
COVID-19 Stimulus Funds					
Local Programs					
Federal Aid Highway Core Programs					
National Highway Performance Program (NHPP)	89,005,000	89,005,000	-	0.0%	89,789,000
Surface Transportation Block Grant Program	221,561,000	221,561,000	-	0.0%	223,526,000
Bridge Program (15% off-system)	22,930,000	22,930,000	-	0.0%	22,930,000
Population Distribution	105,080,000	105,080,000	-	0.0%	105,080,000
Any Area of the State %	71,581,000	71,581,000	-	0.0%	73,353,000
STBGP Set Aside (previously Transportation Alternatives Program)	21,970,000	21,970,000	-	0.0%	22,163,000
Highway Safety Improvement Program (HSIP)	48,929,000	48,929,000	-	0.0%	49,360,000
Rail-Highway Crossing	4,710,000	4,710,000	-	0.0%	4,751,000
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	45,126,000	45,126,000	-	0.0%	45,523,000
National Freight Program	\$13,175,500	\$13,175,500	-	0.0%	\$13,292,000
Metropolitan Planning (MPO)	11,048,000	11,048,000	-	0.0%	11,145,000
Carbon Reduction Program	15,711,150	15,711,150	-	100.0%	15,849,600
PROTECT	27,485,000	27,485,000	-	100.0%	27,727,000
Statewide Planning & Research	-	-	-	0.0%	-
Subtotal Core Programs Apportionment	476,750,650	476,750,650	-	0.0%	480,962,600
Subtotal Core Programs Obligation Authority	467,215,637	467,215,637	-	0.0%	471,343,348
Bridge Formula Program	79,122,000	79,122,000	-	100.0%	79,818,000
National Electric Vehicle Program	-	-	-	100.0%	-
Discretionary and Allocated Programs	-	-	-	0.0%	-
Ferry Boats and Terminals	2,467,000	2,467,000	-	0.0%	2,467,000
Total Local Apportionment	558,339,650	558,339,650	-	0.0%	563,247,600
Local Obligation Authority	432,867,387	432,867,387	-	0.0%	436,467,298
Total Washington Apportionment	\$ 1,225,754,000	\$ 1,225,754,000	-	0.0%	\$ 1,236,309,000
Total Washington Obligation Authority	\$ 1,201,239,000	\$ 1,201,239,000	-	0.0%	\$ 1,211,583,000
COVID-19 Stimulus Funds including ARPA					

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

Federal Transit Administration (FTA) Forecast - Public Transportation

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

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

Program	Program Name	2021		Difference		2022		Difference		2023		Difference	
		Jun-23	Mar-23	Value	Percent	Jun-23	Mar-23	Value	Percent	Jun-23	Mar-23	Value	Percent
5304	Statewide Planning Program	\$ 565,000	\$ 565,000	\$ -	0.0%	\$ 691,000	\$ 691,000	\$ -	0.0%	\$ 699,000	\$ 699,000	\$ -	0.0%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	3,183,000	3,183,000	-	0.0%	4,633,000	4,633,000	-	0.0%	4,766,000	4,766,000	-	0.0%
5311(a)	Nonurbanized Area Formula Program	14,761,000	14,761,000	-	0.0%	18,106,000	18,106,000	-	0.0%	18,478,000	18,478,000	-	0.0%
5311(b)	Rural Transit Assistance Program	231,000	231,000	-	0.0%	284,000	284,000	-	0.0%	288,000	288,000	-	0.0%
5329	State Safety Oversight Program	774,000	774,000	-	0.0%	1,313,000	1,313,000	-	0.0%	1,349,000	1,349,000	-	0.0%
5339	Bus and Bus Facilities Program	3,500,000	3,500,000	-	0.0%	4,000,000	4,000,000	-	0.0%	4,000,000	4,000,000	-	0.0%
	CRRSAA Act, Federal Distribution	84,001,000	84,001,000	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
	ARPA Act Federal Distribution (one time)	15,755,000	15,755,000	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Totals		122,770,000	122,770,000	-	0.0%	29,027,000	29,027,000	-	0.0%	29,580,000	29,580,000	-	0.0%

Program	Program Name	2024		Difference		2025		Difference		2026		Difference	
		Jun-23	Mar-23	Value	Percent	Jun-23	Mar-23	Value	Percent	Jun-23	Mar-23	Value	Percent
5304	Statewide Planning Program	\$ 719,000	\$ 719,000	\$ -	0.0%	\$ 733,000	\$ 733,000	\$ -	0.0%	\$ 748,000	\$ 748,000	\$ -	0.0%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	4,820,000	4,820,000	-	0.0%	4,917,000	4,917,000	-	0.0%	5,015,000	5,015,000	-	0.0%
5311(a)	Nonurbanized Area Formula Program	18,837,000	18,837,000	-	0.0%	19,214,000	19,214,000	-	0.0%	19,598,000	19,598,000	-	0.0%
5311(b)	Rural Transit Assistance Program	295,000	295,000	-	0.0%	301,000	301,000	-	0.0%	307,000	307,000	-	0.0%
5329	State Safety Oversight Program	1,366,000	1,366,000	-	0.0%	1,393,000	1,393,000	-	0.0%	1,421,000	1,421,000	-	0.0%
5339	Bus and Bus Facilities Program	4,162,000	4,162,000	-	0.0%	4,245,000	4,245,000	-	0.0%	4,330,000	4,330,000	-	0.0%
Totals		30,199,000	30,199,000	-	0.0%	30,803,000	30,803,000	-	0.0%	31,419,000	31,419,000	-	0.0%

Program	Program Name	2027		Difference		2028		Difference		2029		Difference	
		Jun-23	Mar-23	Value	Percent	Jun-23	Mar-23	Value	Percent	Jun-23	Mar-23	Value	Percent
5304	Statewide Planning Program	\$ 763,000	\$ 763,000	\$ -	0.0%	\$ 778,000	\$ 778,000	\$ -	0.0%	\$ 794,000	\$ 794,000	\$ -	0.0%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	5,115,000	5,115,000	-	0.0%	5,217,000	5,217,000	-	0.0%	5,321,000	5,321,000	-	0.0%
5311(a)	Nonurbanized Area Formula Program	19,990,000	19,990,000	-	0.0%	20,390,000	20,390,000	-	0.0%	20,798,000	20,798,000	-	0.0%
5311(b)	Rural Transit Assistance Program	313,000	313,000	-	0.0%	319,000	319,000	-	0.0%	325,000	325,000	-	0.0%
5329	State Safety Oversight Program	1,449,000	1,449,000	-	0.0%	1,478,000	1,478,000	-	0.0%	1,508,000	1,508,000	-	0.0%
5339	Bus and Bus Facilities Program	4,417,000	4,417,000	-	0.0%	4,505,000	4,505,000	-	0.0%	4,595,000	4,595,000	-	0.0%
Totals		32,047,000	32,047,000	-	0.0%	32,687,000	32,687,000	-	0.0%	33,341,000	33,341,000	-	0.0%

Program	Program Name	2030		Difference		2031		Difference	
		Jun-23	Mar-23	Value	Percent	Jun-23	Mar-23	Value	Percent
5304	Statewide Planning Program	\$ 810,000	\$ 810,000	\$ -	0.0%	\$ 826,000	\$ 826,000	\$ -	0.0%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	5,427,000	5,427,000	-	0.0%	5,536,000	5,536,000	-	0.0%
5311(a)	Nonurbanized Area Formula Program	21,214,000	21,214,000	-	0.0%	21,638,000	21,638,000	-	0.0%
5311(b)	Rural Transit Assistance Program	332,000	332,000	-	0.0%	339,000	339,000	-	0.0%
5329	State Safety Oversight Program	1,538,000	1,538,000	-	0.0%	1,569,000	1,569,000	-	0.0%
5339	Bus and Bus Facilities Program	4,687,000	4,687,000	-	0.0%	4,781,000	4,781,000	-	0.0%
Totals		34,008,000	34,008,000	-	0.0%	34,689,000	34,689,000	-	0.0%

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

Federal Transit Administration (FTA) Forecast - Washington State Ferries

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

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

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

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

Total 2023 5307 funding does not yet include a formula allocation of PSRC Equity Setaside which will be included in the September update.

		2023		Difference		2024		Difference	
		Jun-23	Mar-23	Value	Percent	Jun-23	Mar-23	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 6,798,000	\$ 7,028,000	\$ (230,000)	-3.3%	\$ 6,934,000	\$ 7,169,000	\$ (235,000)	-3.3%
5337	State of Good Repair Grants (High Intensity Motorbus)	\$ 14,701,000	\$ 14,620,000	\$ 81,000	0.6%	\$ 14,995,000	\$ 14,912,000	\$ 83,000	0.6%
	Totals	\$ 21,499,000	\$ 21,648,000	\$ (149,000)	-0.7%	\$ 21,929,000	\$ 22,081,000	\$ (152,000)	-0.7%

		2025		Difference		2026		Difference	
		Jun-23	Mar-23	Value	Percent	Jun-23	Mar-23	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 7,073,000	\$ 7,312,000	\$ (239,000)	-3.3%	\$ 7,215,000	\$ 7,459,000	\$ (244,000)	-3.3%
5337	State of Good Repair Grants (High Intensity Motorbus)	\$ 15,295,000	\$ 15,210,000	\$ 85,000	0.6%	\$ 15,601,000	\$ 15,515,000	\$ 86,000	0.6%
	Totals	\$ 22,368,000	\$ 22,522,000	\$ (154,000)	-0.7%	\$ 22,816,000	\$ 22,974,000	\$ (158,000)	-0.7%

		2027		Difference		2028		Difference	
		Jun-23	Mar-23	Value	Percent	Jun-23	Mar-23	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 7,279,000	\$ 7,523,000	\$ (244,000)	-3.2%	\$ 7,352,000	\$ 7,598,000	\$ (246,000)	-3.2%
5337	State of Good Repair Grants (High Intensity Motorbus)	\$ 15,741,000	\$ 15,649,000	\$ 92,000	0.6%	\$ 15,899,000	\$ 15,806,000	\$ 93,000	0.6%
	Totals	\$ 23,020,000	\$ 23,172,000	\$ (152,000)	-0.7%	\$ 23,251,000	\$ 23,404,000	\$ (153,000)	-0.7%

		2029		Difference		2030		Difference	
		Jun-23	Mar-23	Value	Percent	Jun-23	Mar-23	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 7,418,000	\$ 7,667,000	\$ (248,000)	-3.2%	\$ 7,485,000	\$ 7,736,000	\$ (251,000)	-3.2%
5337	State of Good Repair Grants (High Intensity Motorbus)	\$ 16,042,000	\$ 15,948,000	\$ 94,000	0.6%	\$ 16,186,000	\$ 16,091,000	\$ 95,000	0.6%
	Totals	\$ 23,460,000	\$ 23,615,000	\$ (154,000)	-0.7%	\$ 23,671,000	\$ 23,827,000	\$ (156,000)	-0.7%

		2031		Difference		2032		Difference	
		Jun-23	Mar-23	Value	Percent	Jun-23	Mar-23	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 7,553,000	\$ 7,806,000	\$ (253,000)	-3.2%	\$ 7,621,000	\$ 7,876,000	\$ (255,000)	-3.2%
5337	State of Good Repair Grants (High Intensity Motorbus)	\$ 16,332,000	\$ 16,236,000	\$ 96,000	0.6%	\$ 16,479,000	\$ 16,382,000	\$ 97,000	0.6%
	Totals	\$ 23,885,000	\$ 24,042,000	\$ (157,000)	-0.7%	\$ 24,100,000	\$ 24,258,000	\$ (158,000)	-0.7%

		2033		Difference					
		Jun-23	Mar-23	Value	Percent				
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 7,689,000	\$ 7,947,000	\$ (258,000)	-3.2%				
5337	State of Good Repair Grants (High Intensity Motorbus)	\$ 16,627,000	\$ 16,530,000	\$ 97,000	0.6%				
	Totals	\$ 24,316,000	\$ 24,477,000	\$ (161,000)	-0.7%				

ADOPTED