

Transportation Revenue Forecast Council

September 2023 Transportation Economic and Revenue Forecasts

Volume II: Detailed Forecast Tables

Transportation Revenue Forecast Council September 2023

- Motor Fuel Tax Revenue Forecast..... II-4
- Motor Vehicle Related Revenue Forecast (Licenses, Permits & Fees).....II-15
- Driver Related Revenue Forecast..... II-26
- Other Transportation Related Revenue Forecast..... II-33
- Washington State Ferries Ridership and Revenue Forecast..... II-39
- Toll Operations and Revenue Forecast..... II-45
- Federal Funds Forecast..... II-54

**Transportation Revenue
Forecast Council
September 2023**

Table List

Motor Fuel Tax Revenue Forecast

- [Table A. 1. Motor Fuel Consumption Forecast](#)
- [Table A. 2. Motor Fuel Collections Biennium Comparison](#)
- [Table A. 3. Motor Fuel Collections \(Fiscal Year\)](#)
- [Table A. 4. Motor Fuel Distribution Biennium Comparison](#)
- [Table A. 5. Motor Fuel Distribution \(Fiscal Year\)](#)

Motor Vehicle Related Revenue Forecast (Licenses, Permits, & Fees)

- [Table B. 1. Motor Vehicle Forecast](#)
- [Table B. 2. Vehicle Related Forecast Biennium Comparison](#)
- [Table B. 3. Vehicle Related Forecast \(Fiscal Year\)](#)
- [Table B. 4. Motor Vehicle Registrations Forecast](#)

Driver Related Revenue Forecast

- [Table C. 1. Driver Related Forecast Counts](#)
- [Table C. 2. Driver Related Revenue Forecast Biennium Comparison](#)
- [Table C. 3. Driver Related Revenue Forecast \(Fiscal Year\)](#)

Other Transportation Related Revenue Forecast

- [Table D. 1. Registrations and Sales](#)
- [Table D. 2. Other Transportation Related Revenue Biennium Comparison](#)
- [Table D. 3. Other Transportation Related Revenue \(Fiscal Year\)](#)

Washington State Ferries Ridership and Revenue Forecast

- [Table E. 1. Ridership Forecast](#)
- [Table E. 2. Ferries Revenue Biennium Comparison](#)
- [Table E. 3. Ferries Revenue \(Fiscal Year\)](#)

Toll Operations and Revenue Forecast

- [Table F. 1. Toll Operations Forecast](#)
- [Table F. 2. Toll Revenue Biennium Comparison](#)
- [Table F. 3. Toll Revenue \(Fiscal Year\)](#)

Federal Funds Forecast

- [Table G. 1. Federal Fiscal Year Forecast](#)
- [Table G. 2. Federal Funds Forecast](#)
- [Table G. 3. Federal Public Transit Forecast](#)
- [Table G. 4. FTA Ferries Forecast](#)

Motor Vehicle Fuel Tax Revenue Forecast September 2023

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Transportation Revenue Forecast Council

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

Based on Month of Collection

September 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 di

	Current Biennium				2025-2027 Biennium September 2023	2025-2027 Biennium June 2023	Difference	
	2023-2025 Biennium September 2023	2023-2025 Biennium June 2023	Value	Percent			Value	Percent
	Gross Fuel Tax	\$3,357,477,500	\$3,370,250,000	(\$12,772,500)			-0.38%	\$3,436,357,700
Gross Gasoline Tax	\$2,624,829,900	2,632,808,500	(7,978,600)	-0.30%	\$2,678,114,200	2,678,114,200	0	0.00%
Gross Special Fuel Tax	\$732,647,600	737,441,500	(4,793,900)	-0.65%	\$758,243,500	756,717,300	1,526,200	0.20%
Less: Refunds and Transfers	\$253,180,400	259,235,300	(6,054,900)	-2.34%	\$263,453,700	263,371,000	82,700	0.03%
Less: Distributions for Local Uses	\$256,197,300	256,429,700	(232,400)	-0.09%	\$261,935,700	261,815,300	120,400	0.05%
Less: Distributions for State Uses	\$131,751,500	131,651,400	100,100	0.08%	\$134,478,200	134,416,400	61,800	0.05%
Less: MVFT Distributions to Cities & Count	\$461,955,100	462,595,100	(640,000)	-0.14%	\$472,912,000	472,694,100	217,900	0.05%
Net to Nickel Account	\$311,928,000	312,210,900	(282,900)	-0.09%	\$318,914,700	318,768,100	146,600	0.05%
Net to Transportation Partnership Account	\$530,277,800	530,758,800	(481,000)	-0.09%	\$542,155,200	541,906,100	249,100	0.05%
Net to Connecting Washington Account	\$742,388,600	743,062,000	(673,400)	-0.09%	\$759,017,000	758,668,200	348,800	0.05%
Net to Motor Vehicle Fund	\$669,799,000	\$674,306,900	\$ (4,507,900)	-0.67%	\$683,491,100	\$683,192,400	\$298,700	0.04%
	2027-2029 Biennium September 2023	2027-2029 Biennium June 2023	Difference Value	Percent	2029-2031 Biennium September 2023	2029-2031 Biennium June 2023	Difference Value	Percent
Gross Fuel Tax	\$3,500,918,000	\$3,499,426,600	\$1,491,400	0.04%	\$3,564,908,700	\$3,563,231,300	\$1,677,400	0.05%
Gross Gasoline Tax	\$2,719,554,900	2,719,554,900	0	0.00%	\$2,760,330,300	2,760,330,300	0	0.00%
Gross Special Fuel Tax	\$781,363,100	779,871,700	1,491,400	0.19%	\$804,578,400	802,900,900	1,677,500	0.21%
Less: Refunds and Transfers	\$267,446,700	267,366,700	80,000	0.03%	\$271,610,000	271,519,300	90,700	0.03%
Less: Distributions for Local Uses	\$266,942,200	266,825,800	116,400	0.04%	\$272,126,400	271,994,400	132,000	0.05%
Less: Distributions for State Uses	\$137,048,500	136,988,700	59,800	0.04%	\$139,710,100	139,642,400	67,700	0.05%
Less: MVFT Distributions to Cities & Count	\$482,325,100	482,114,300	210,800	0.04%	\$491,706,600	491,467,900	238,700	0.05%
Net to Nickel Account	\$325,010,300	324,868,500	141,800	0.04%	\$331,322,300	331,161,600	160,700	0.05%
Net to Transportation Partnership Account	\$552,517,900	552,276,700	241,200	0.04%	\$563,248,000	562,975,000	273,000	0.05%
Net to Connecting Washington Account	\$773,524,500	773,186,900	337,600	0.04%	\$788,546,900	788,164,600	382,300	0.05%
Net to Motor Vehicle Fund	\$696,102,700	\$695,799,200	\$303,500	0.04%	\$706,638,400	\$706,306,100	\$332,300	0.05%
	2031-2033 Biennium September 2023	2031-2033 * Biennium June 2023	Difference Value	Percent				
Gross Fuel Tax	\$3,628,385,100	\$3,626,728,300	\$1,656,800	0.05%				
Gross Gasoline Tax	\$2,799,471,700	2,799,471,700	0	0.00%				
Gross Special Fuel Tax	\$827,481,600	825,825,800	1,655,800	0.20%				
Less: Refunds and Transfers	\$275,451,400	275,361,800	89,600	0.03%				
Less: Distributions for Local Uses	\$276,966,200	276,836,100	130,100	0.05%				
Less: Distributions for State Uses	\$142,194,900	142,128,100	66,800	0.05%				
Less: MVFT Distributions to Cities & Count	\$500,465,200	500,229,600	235,600	0.05%				
Net to Nickel Account	\$337,214,900	337,056,400	158,500	0.05%				
Net to Transportation Partnership Account	\$573,265,600	572,996,200	269,400	0.05%				
Net to Connecting Washington Account	\$802,571,500	802,194,300	377,200	0.05%				
Net to Motor Vehicle Fund	\$720,255,400	\$719,925,900	\$329,500	0.05%				

Transportation Revenue Forecast Council

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

Based on Month of Collection

September 2023

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

COLLECTIONS	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	
Gross Fuel Tax	\$1,516,105,371	\$1,760,873,074	\$1,777,088,026	\$1,807,140,289	\$1,655,628,104	\$1,612,735,629	
Gross Gasoline Tax	1,229,760,030	1,420,448,421	1,446,709,688	1,457,514,350	1,313,694,377	1,245,776,735	
Gross Special Fuel Tax	286,345,341	340,424,653	330,378,338	349,625,939	341,933,726	366,958,894	
Less: Refunds and Transfers	83,974,003	102,501,807	107,579,132	121,288,654	117,854,069	121,233,948	
Less: Distributions for Local Uses	135,398,336	136,830,838	139,994,701	136,764,131	130,812,313	121,478,227	
Less: Distributions for State Uses	67,254,201	70,173,003	71,645,737	69,801,202	66,895,037	60,644,580	
Less: MVFT Distributions to Cities & Cou	246,931,745	247,340,736	253,217,854	247,557,571	236,990,190	220,476,179	
Net to Nickel Account	164,851,615	166,595,730	170,447,830	168,575,324	159,267,993	147,903,457	
Net to Transportation Partnership Accou	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	
	Fiscal Year 2022	Fiscal Year 2023	Current Biennium Fiscal Year 2024		Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
Gross Fuel Tax	\$1,701,277,000	\$1,672,580,500	\$1,661,239,600	\$1,696,237,900	\$1,710,057,200	\$1,726,300,500	
Gross Gasoline Tax	1,318,746,300	\$1,305,508,600	1,304,608,200	\$1,320,221,700	\$1,333,824,800	\$1,344,289,400	
Gross Special Fuel Tax	382,530,700	\$367,071,900	356,631,400	\$376,016,200	\$376,232,400	\$382,011,100	
Less: Refunds and Transfers	121,643,800	\$139,617,000	122,976,100	\$130,204,300	\$131,226,800	\$132,226,900	
Less: Distributions for Local Uses	130,639,100	\$126,290,100	127,202,600	\$128,994,700	\$130,337,700	\$131,598,000	
Less: Distributions for State Uses	65,696,200	\$64,998,000	65,525,400	\$66,226,100	\$66,915,600	\$67,562,600	
Less: MVFT Distributions to Cities & Cou	237,058,800	\$227,653,800	229,246,300	\$232,708,800	\$235,139,300	\$237,772,700	
Net to Nickel Account	159,057,100	\$153,762,100	154,873,000	\$157,055,000	\$158,690,200	\$160,224,500	
Net to Transportation Partnership Accou	270,397,200	\$261,395,600	263,284,200	\$266,993,600	\$269,773,400	\$272,381,800	
Net to Connecting Washington Account	378,555,900	\$365,953,600	368,597,800	\$373,790,800	\$377,682,600	\$381,334,400	
Net to Motor Vehicle Fund	\$338,229,000	\$332,910,300	\$329,534,300	\$340,264,700	\$340,291,500	\$343,199,600	
	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 2033	
Gross Fuel Tax	\$1,742,440,500	\$1,758,477,500	\$1,774,521,200	\$1,790,387,500	\$1,806,269,700	\$1,822,115,400	
Gross Gasoline Tax	\$1,354,650,700	\$1,364,904,200	\$1,375,124,600	\$1,385,205,700	\$1,395,240,800	\$1,404,230,900	
Gross Special Fuel Tax	\$387,789,800	\$393,573,300	\$399,396,600	\$405,181,800	\$411,028,900	\$416,452,700	
Less: Refunds and Transfers	\$133,224,500	\$134,222,200	\$135,307,900	\$136,302,100	\$137,290,900	\$138,160,500	
Less: Distributions for Local Uses	\$132,849,900	\$134,092,300	\$135,448,600	\$136,677,800	\$137,915,800	\$139,050,400	
Less: Distributions for State Uses	\$68,205,300	\$68,843,200	\$69,539,500	\$70,170,600	\$70,806,200	\$71,388,700	
Less: MVFT Distributions to Cities & Cou	\$240,038,400	\$242,286,700	\$244,741,000	\$246,965,600	\$249,206,000	\$251,259,200	
Net to Nickel Account	\$161,748,800	\$163,261,500	\$164,912,800	\$166,409,500	\$167,916,700	\$169,298,200	
Net to Transportation Partnership Accou	\$274,973,200	\$277,544,700	\$280,351,800	\$282,896,200	\$285,458,600	\$287,807,000	
Net to Connecting Washington Account	\$384,962,200	\$388,562,300	\$392,492,400	\$396,054,500	\$399,641,800	\$402,929,700	
Net to Motor Vehicle Fund	\$346,438,100	\$349,664,600	\$351,727,200	\$354,911,200	\$358,033,800	\$362,221,600	

[Return to Table of Contents](#)

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

	BIENNIUM 2017 - 2019		Difference		BIENNIUM 2019 - 2021		Difference	
	September 2023	June 2023	Value	Percent	September 2023	June 2023	Value	Percent
GROSS FUEL TAX	\$3,575,724,290	\$3,575,724,290	\$0	0.00%	\$3,292,376,385	\$3,292,376,385	\$0	0.00%
TOTAL REFUNDS AND TRANSFERS	228,867,785	228,867,785	0	0.00%	238,087,969	238,087,969	0	0.00%
GROSS GASOLINE TAX	2,900,391,554	2,900,391,554	0	0.00%	2,582,797,109	2,582,797,109	0	0.00%
Less: Non-Highway Refunds	44,474,326	44,474,326	0	0.00%	56,536,890	56,536,890	0	0.00%
Less: Tribal Reservation Refunds	82,205,574	82,205,574	0	0.00%	89,909,119	89,909,119	0	0.00%
Less: Aeronautics Transfer #039	817,247	817,247	0	0.00%	723,198	723,198	0	0.00%
Less: General Fund Transfer #001	1,631,828	1,631,828	0	0.00%	1,413,491	1,413,491	0	0.00%
Less: Marine Transfer #048 and #267	20,622,617	20,622,617	0	0.00%	18,246,845	18,246,845	0	0.00%
Less: Outdoor Recreation Vehicle Transfer #268 and #101	19,666,270	19,666,270	0	0.00%	17,179,689	17,179,689	0	0.00%
Less: Snowmobile #01M	2,130,874	2,130,874	0	0.00%	2,272,648	2,272,648	0	0.00%
NET GASOLINE TAX	2,728,842,818	2,728,842,818	0	0.00%	2,396,515,130	2,396,515,130	0	0.00%
GROSS SPECIAL FUEL TAX	675,332,736	675,332,736	0	0.00%	709,579,376	709,579,376	0	0.00%
Less: Non-Highway Refunds	43,662,847	43,662,847	0	0.00%	37,110,239	37,110,239	0	0.00%
Less: Tribal Reservation Refunds	13,656,203	13,656,203	0	0.00%	15,695,851	15,695,851	0	0.00%
NET SPECIAL FUEL TAX	618,013,687	618,013,687	0	0.00%	656,773,286	656,773,286	0	0.00%
TOTAL MOTOR FUEL TAX	3,346,856,505	3,346,856,505	0	0.00%	3,053,288,416	3,053,288,416	0	0.00%
LESS ADMINISTRATIVE EXPENSES:								
Department of Licensing #108	17,668,562	17,668,562	0	0.00%	18,434,449	18,434,449	0	0.00%
TOTAL EXPENSES	17,668,562	17,668,562	0	0.00%	18,434,449	18,434,449	0	0.00%
NET FOR DISTRIBUTION	3,329,187,943	3,329,187,943	0	0.00%	3,034,853,967	3,034,853,967	0	0.00%
1e Net for Distribution	64,642,841	64,642,841	0	0.00%	61,434,299	61,434,299	0	0.00%
DISTRIBUTIONS								
STATE								
GENERAL WSDOT & OTHER AGENCIES								
44.387% of 23e, RCW 46.68.090(2)(a) #108	688,010,385	688,010,385	0	0.00%	627,183,306	627,183,306	0	0.00%
SPECIAL CATEGORY C								
3.2609% of 23e RCW 46.68.090(2)(b) #215	50,544,823	50,544,823	0	0.00%	46,076,122	46,076,122	0	0.00%
TRANSPORTATION 2003 ACCOUNT								
100% of 5e, RCW 46.68.090(3) #550	336,962,342	336,962,342	0	0.00%	307,171,493	307,171,493	0	0.00%
TRANSPORTATION PARTNERSHIP ACCOUNT								
83.3334% of 6e RCW 46.68.090(4)(c)(5)(c) and 100% of 2e and 1.5e RCW 46.68.090(6) #09H	572,836,252	572,836,252	0	0.00%	522,191,715	522,191,715	0	0.00%
100% of 7e and 4.9e RCW 46.68.090(7) #20H	801,970,375	801,970,375	0	0.00%	731,068,022	731,068,022	0	0.00%
TOTAL TO STATE	2,450,324,177	2,450,324,177	0	0.00%	2,233,690,658	2,233,690,658	0	0.00%
CONNECTING WASHINGTON ACCOUNT								
Plus: State Supervision, 1.5%, RCW 46.68.110(1)	7,968,519	7,968,519	0	0.00%	7,263,985	7,263,985	0	0.00%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,753,074	1,753,074	0	0.00%	1,598,105	1,598,105	0	0.00%
NET TO STATE	2,460,751,570	2,460,751,570	0	0.00%	2,243,633,548	2,243,633,548	0	0.00%
WASHINGTON STATE FERRIES								
PUGET SOUND FERRY OPERATIONS ACCOUNT #10								
2.3283% of 23e, RCW 46.68.090(2)(c)	\$36,089,273	\$36,089,273	0	0.00%	32,898,589	\$32,898,589	0	0.00%
Plus: RCW 46.68.090(5), Capron Act Redistrib	18,036,907	18,036,907	0	0.00%	15,040,282	15,040,282	0	0.00%
TOTAL TO FERRY OPERATIONS	54,126,181	54,126,181	0	0.00%	47,938,871	47,938,871	0	0.00%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099								
2.3726% of 23e, RCW 46.68.090(2)(d) #099	36,775,935	36,775,935	0	0.00%	33,524,545	33,524,545	0	0.00%
TOTAL TO WASHINGTON STATE FERRIES	90,902,116	90,902,116	0	0.00%	81,463,516	81,463,516	0	0.00%
TRANSPORTATION IMPROVEMENT BOARD								
7.5597% of 23e to TIA RCW 46.68.090(2)(e) #14e	117,177,374	117,177,374	0	0.00%	106,817,739	106,817,739	0	0.00%
5.6739% of 23e to TIA RCW 46.68.090(2)(f) #14d	87,946,969	87,946,969	0	0.00%	80,171,551	80,171,551	0	0.00%
Plus: Small City Pavement and Sidewalk Account	1,994,885	1,994,885	0	0.00%	1,818,499	1,818,499	0	0.00%
TOTAL TO TRANSPORTATION IMPROVEMENT BOAF	207,119,228	207,119,228	0	0.00%	188,807,788	188,807,788	0	0.00%
CITIES								
REGULAR DISTRIBUTION								
10.6961% of 23e to Cities RCW 46.68.090(2)(g)	165,792,414	165,792,414	0	0.00%	151,134,633	151,134,633	0	0.00%
2005 DISTRIBUTION								
8.3333% of 6e RCW 46.68.090(4)(a) and (5)(a)	33,696,099	33,696,099	0	0.00%	30,717,036	30,717,036	0	0.00%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,992,328)	(2,992,328)	0	0.00%	(2,727,748)	(2,727,748)	0	0.00%
Less: Studies, 0.33% RCW 46.68.110(2)	(658,312)	(658,312)	0	0.00%	(600,157)	(600,157)	0	0.00%
Less: Small City Pavement and Sidewalk A	(1,994,885)	(1,994,885)	0	0.00%	(1,818,499)	(1,818,499)	0	0.00%
RCW 46.68.110(3)								
NET TO CITIES	193,842,988	193,842,988	0	0.00%	176,705,266	176,705,266	0	0.00%
COUNTIES								
REGULAR DISTRIBUTION								
15.2287% of 23e to Counties RCW 46.68.090(2)	298,049,999	298,049,999	0	0.00%	271,699,357	271,699,357	0	0.00%
2005 DISTRIBUTION								
8.3333% of 6e RCW 46.68.090(4)(b) and (5)(b)	33,696,099	33,696,099	0	0.00%	30,717,036	30,717,036	0	0.00%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,976,191)	(4,976,191)	0	0.00%	(4,536,237)	(4,536,237)	0	0.00%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,094,762)	(1,094,762)	0	0.00%	(997,948)	(997,948)	0	0.00%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(705,800)	(705,800)	0	0.00%	(1,080,800)	(1,080,800)	0	0.00%
TOTAL AMOUNT ALLOCATED TO COUNTIES	324,969,344	324,969,344	0	0.00%	295,801,307	295,801,307	0	0.00%
Less: Amounts to Ferry Operations, RCW 46.68.120(1)	(18,036,907)	(18,036,907)	0	0.00%	(15,040,282)	(15,040,282)	0	0.00%
TOTAL NET TO COUNTIES	306,932,437	306,932,437	0	0.00%	280,761,025	280,761,025	0	0.00%
REFUNDS TO COUNTIES								
To San Juan County RCW 46.68.080(1) Capron A	(4,585,496)	(4,585,496)	0	0.00%	(4,018,035)	(4,018,035)	0	0.00%
To Island County RCW 46.68.080(2) Capron Act	(7,656,622)	(7,656,622)	0	0.00%	(7,123,974)	(7,123,974)	0	0.00%
To Pierce, Skagit, and Whatcom Counties RCW	(1,910,909)	(1,910,909)	0	0.00%	(2,107,878)	(2,107,878)	0	0.00%
NET DISTRIBUTION TO COUNTIES	292,779,409	292,779,409	0	0.00%	267,511,238	267,511,238	0	0.00%
COUNTY ARTERIAL PRESERVATION								
To San Juan County RCW 46.68.080(1) Capron A	30,326,274	30,326,274	0	0.00%	27,645,160	27,645,160	0	0.00%
RURAL ARTERIAL PROGRAM								
To San Juan County RCW 46.68.080(1) Capron A	39,313,329	39,313,329	0	0.00%	35,837,665	35,837,665	0	0.00%
NET FOR DISTRIBUTION	3,329,187,943	3,329,187,943	0	0.00%	3,034,853,967	3,034,853,967	0	0.00%

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[Return to Table of Contents](#)

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

	BIENNIUM		Difference		BIENNIUM		Difference	
	2021 - 2023	2021 - 2023			2023 - 2025	2023 - 2025		
	September 2023	June 2023	Value	Percent	September 2023	June 2023	Value	Percent
GROSS FUEL TAX	\$3,370,550,268	\$3,369,370,568	\$1,179,700	0.04%	\$3,353,985,300	\$3,362,649,800	(\$8,664,500)	-0.26%
TOTAL REFUNDS AND TRANSFERS	261,260,757	264,993,757	(3,733,000)	-1.41%	253,180,400	259,235,300	(6,054,900)	-2.34%
GROSS GASOLINE TAX	2,612,626,311	2,611,928,611	697,700	0.03%	2,630,563,900	2,630,563,900	0	0.00%
Less: Non-Highway Refunds	46,875,505	42,473,005	4,402,500	10.37%	51,116,400	49,980,800	1,135,600	2.27%
Less: Tribal Reservation Refunds	94,994,025	101,217,725	(6,223,700)	-6.15%	99,208,300	104,367,700	(5,159,400)	-4.94%
Less: Aeronautics Transfer #039	731,517	731,317	200	0.03%	746,600	746,600	0	0.00%
Less: General Fund Transfer #001	1,694,882	1,718,482	(23,600)	-1.37%	1,876,900	1,924,000	(47,100)	-2.45%
Less: Marine Transfer #048 and #267	18,457,590	18,456,090	1,500	0.01%	18,661,000	18,667,900	(6,900)	-0.04%
Less: Outdoor Recreation Vehicle Transfer #268 and	17,422,407	17,404,407	18,000	0.10%	17,488,800	17,460,700	28,100	0.16%
Less: Snowmobile #01M	2,066,645	2,188,245	(121,600)	-5.56%	1,997,000	2,020,500	(23,500)	-1.16%
NET GASOLINE TAX	2,430,383,740	2,427,735,240	2,644,500	0.11%	2,439,468,800	2,435,395,700	4,073,100	0.17%
GROSS SPECIAL FUEL TAX	757,923,857	757,441,957	481,900	0.06%	723,421,400	722,086,000	1,335,400	0.19%
Less: Non-Highway Refunds	55,280,715	57,067,115	(1,786,400)	-3.13%	38,357,800	39,601,900	(1,244,100)	-3.14%
Less: Tribal Reservation Refunds	23,737,271	23,737,271	0	0.00%	23,727,600	24,465,400	(737,800)	-3.02%
NET SPECIAL FUEL TAX	678,905,771	676,637,471	2,268,300	0.34%	661,336,000	668,018,700	(6,682,700)	-1.00%
TOTAL MOTOR FUEL TAX	3,109,289,511	3,104,376,811	4,912,700	0.16%	3,100,804,800	3,103,414,500	(2,609,700)	-0.08%
LESS ADMINISTRATIVE EXPENSES:								
Department of Licensing #108	18,636,696	18,745,396	(108,700)	-0.58%	18,956,300	18,770,500	185,800	0.99%
TOTAL EXPENSES	18,636,696	18,745,396	(108,700)	-0.58%	18,956,300	18,770,500	185,800	0.99%
NET FOR DISTRIBUTION	3,090,652,900	3,085,631,400	5,021,500	0.16%	3,081,848,500	3,084,644,000	(2,795,500)	-0.09%
1¢ Net for Distribution	62,563,800	62,462,200	101,600	0.16%	62,385,600	62,442,200	(56,600)	-0.09%
DISTRIBUTIONS								
STATE								
GENERAL WSDOT & OTHER AGENCIES								
44.387% of 23¢, RCW 46.68.090(2)(a) #108	638,714,700	637,677,000	1,037,700	0.16%	636,895,200	637,472,900	(577,700)	-0.09%
SPECIAL CATEGORY C								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	46,923,300	46,847,100	76,200	0.16%	46,789,700	46,832,000	(42,300)	-0.09%
TRANSPORTATION 2003 ACCOUNT								
100% of 5¢, RCW 46.68.090(3) #550	312,819,200	312,311,000	508,200	0.16%	311,928,000	312,210,900	(282,900)	-0.09%
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	531,792,800	530,928,700	864,100	0.16%	530,277,800	530,758,800	(481,000)	-0.09%
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	744,509,500	744,509,500	0	0.00%	742,388,600	742,388,600	0	0.00%
TOTAL TO STATE	2,274,759,500	2,274,759,500	0	0.00%	2,268,279,200	2,296,037,000	(27,757,800)	-1.21%
CONNECTING WASHINGTON ACCOUNT								
Plus: State Supervision, 1.5%, RCW 46.68.110(1)	7,397,600	7,385,600	12,000	0.16%	7,376,600	7,383,200	(6,600)	-0.09%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,624,800	1,624,800	2,700	0.17%	1,622,800	1,624,300	(1,500)	-0.09%
NET TO STATE	2,285,240,300	2,281,904,800	3,335,500	0.15%	2,278,734,400	2,280,800,100	(2,065,700)	-0.09%
WASHINGTON STATE FERRIES								
PUGET SOUND FERRY OPERATIONS ACCOUNT #10:								
2.3283% of 23¢, RCW 46.68.090(2)(c)	33,503,500	\$33,449,100	54,400	0.16%	33,408,100	\$33,438,400	(30,300)	-0.09%
Plus: RCW 46.68.080(5), Capron Act Redistrib	16,126,500	16,096,700	29,800	0.19%	17,510,100	17,306,400	203,700	1.18%
TOTAL TO FERRY OPERATIONS	49,630,000	49,545,800	84,200	0.17%	50,918,100	50,744,800	173,300	0.34%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #1:								
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	34,140,900	34,085,500	55,400	0.16%	34,043,700	34,074,600	(30,900)	-0.09%
TOTAL TO WASHINGTON STATE FERRIES	83,770,900	83,770,900	0	0.00%	84,961,800	84,961,800	0	0.00%
TRANSPORTATION IMPROVEMENT BOARD								
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	108,781,700	108,604,900	176,800	0.16%	108,471,800	108,570,100	(98,300)	-0.09%
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	81,645,600	81,512,900	132,700	0.16%	81,413,100	81,486,900	(73,800)	-0.09%
Plus: Small City Pavement and Sidewalk Accour	1,852,000	1,849,000	3,000	0.16%	1,846,700	1,848,400	(1,700)	-0.09%
TOTAL TO TRANSPORTATION IMPROVEMENT BOAF	192,279,300	192,279,300	0	0.00%	191,731,400	191,731,400	0	0.00%
CITIES								
REGULAR DISTRIBUTION								
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	153,913,500	153,663,400	250,100	0.16%	153,475,000	153,614,200	(139,200)	-0.09%
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	31,281,700	31,230,900	50,800	0.16%	31,192,600	31,220,900	(28,300)	-0.09%
Less: State Supervision, 1.5%, RCW 46.68.	(2,778,000)	(2,773,400)	(4,600)	0.17%	(2,770,000)	(2,772,600)	2,600	-0.09%
Less: Studies, 0.33% RCW 46.68.110(2)	(611,100)	(610,100)	(1,000)	0.16%	(609,400)	(610,000)	600	-0.10%
Less: Small City Pavement and Sidewalk A	(1,852,000)	(1,849,000)	(3,000)	0.16%	(1,846,700)	(1,848,400)	1,700	-0.09%
RCW 46.68.110(3)								
NET TO CITIES	179,954,200	179,954,200	0	0.00%	179,441,600	179,441,600	0	0.00%
COUNTIES								
REGULAR DISTRIBUTION								
19.2287% of 23¢ to Counties RCW 46.68.090(2)	276,694,800	276,245,300	449,500	0.16%	275,906,600	276,156,900	(250,300)	-0.09%
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	31,281,700	31,281,700	0	0.00%	31,192,600	31,192,600	0	0.00%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,619,600)	(4,619,600)	0	0.00%	(4,606,500)	(4,606,500)	0	0.00%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,016,400)	(1,016,400)	0	0.00%	(1,013,500)	(1,013,500)	0	0.00%
Less: Withholding CRAB RCW 46.68.090(2)(h)	(1,455,800)	(1,455,800)	0	0.00%	(1,455,800)	(1,455,800)	0	0.00%
TOTAL AMOUNT ALLOCATED TO COUNTIES	300,884,900	300,884,900	0	0.00%	300,023,500	300,023,500	0	0.00%
Less: Amounts to Ferry Operations, RCW 46.68.	(16,126,500)	(16,126,500)	0	0.00%	(17,510,100)	(17,510,100)	0	0.00%
TOTAL NET TO COUNTIES	284,758,400	283,921,900	836,500	0.29%	282,513,500	282,990,700	(477,200)	-0.17%
REFUNDS TO COUNTIES								
To San Juan County RCW 46.68.080(1) Capron A	(4,407,800)	(4,392,900)	(14,900)	0.34%	(3,983,500)	(3,915,000)	(68,500)	1.75%
To Island County RCW 46.68.080(2) Capron Act	(7,216,700)	(7,211,600)	(5,100)	0.07%	(7,845,000)	(7,775,900)	(69,100)	0.89%
To Pierce, Skagit, and Whatcom Counties RCW	(2,083,700)	(2,083,700)	0	0.00%	(2,226,400)	(1,873,400)	(353,000)	18.84%
NET DISTRIBUTION TO COUNTIES	271,050,100	270,233,800	816,300	0.00	268,458,600	269,426,400	(967,800)	-0.36%
COUNTY ARTERIAL PRESERVATION								
To San Juan County RCW 46.68.080(1) Capron A	28,153,400	28,153,400	0	0.00%	28,073,200	28,073,200	0	0.00%
RURAL ARTERIAL PROGRAM								
To San Juan County RCW 46.68.080(1) Capron A	36,496,600	36,496,600	0	0.00%	36,392,600	36,392,600	0	0.00%
NET FOR DISTRIBUTION	3,090,652,900	3,085,631,500	5,021,400	0.16%	3,081,848,500	3,084,644,000	(2,795,500)	-0.09%
	0	(\$100)			0	0		
check	19,135,401,400	19,127,172,200						

[Return to Table of Contents](#)

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

	BIENNIUM 2025 - 2027		Difference		BIENNIUM 2027 - 2029		Difference	
	September 2023	June 2023	Value	Percent	September 2023	June 2023	Value	Percent
GROSS FUEL TAX	\$3,433,470,900	\$3,431,939,900	\$1,531,000	0.04%	\$3,498,056,200	\$3,496,574,400	\$1,481,800	0.04%
TOTAL REFUNDS AND TRANSFERS	263,453,700	263,371,000	82,700	0.03%	267,446,700	267,366,700	80,000	0.03%
GROSS GASOLINE TAX	2,676,364,500	2,676,364,500	0	0.00%	2,717,835,100	2,717,835,100	0	0.00%
Less: Non-Highway Refunds	50,851,000	50,851,000	0	0.00%	51,838,900	51,838,900	0	0.00%
Less: Tribal Reservation Refunds	105,644,900	105,644,900	0	0.00%	106,937,600	106,937,600	0	0.00%
Less: Aeronautics Transfer #039	749,400	749,400	0	0.00%	761,000	761,000	0	0.00%
Less: General Fund Transfer #001	1,957,400	1,957,400	0	0.00%	1,987,700	1,987,700	0	0.00%
Less: Marine Transfer #048 and #267	18,992,900	18,992,900	0	0.00%	19,287,200	19,287,200	0	0.00%
Less: Outdoor Recreation Vehicle Transfer #268 and Less: Snowmobile #01M	17,768,500 2,020,000	17,768,500 2,020,000	0 0	0.00%	18,046,200 2,020,000	18,046,200 2,020,000	0 0	0.00%
NET GASOLINE TAX	2,478,380,500	2,478,380,500	0	0.00%	2,517,156,400	2,517,156,400	0	0.00%
GROSS SPECIAL FUEL TAX	757,106,400	755,575,300	1,531,100	0.20%	780,221,100	778,739,500	1,481,600	0.19%
Less: Non-Highway Refunds	40,955,400	40,872,500	82,900	0.20%	42,205,800	42,125,600	80,200	0.19%
Less: Tribal Reservation Refunds	24,514,300	24,514,300	0	0.00%	24,562,300	24,562,300	0	0.00%
NET SPECIAL FUEL TAX	691,636,700	690,188,400	1,448,300	0.21%	713,453,000	712,051,400	1,401,600	0.20%
TOTAL MOTOR FUEL TAX	3,170,017,200	3,168,568,900	1,448,300	0.05%	3,230,609,400	3,229,207,900	1,401,500	0.04%
LESS ADMINISTRATIVE EXPENSES:								
Department of Licensing #108	19,139,700	19,139,700	0	0.00%	19,507,400	19,507,400	0	0.00%
TOTAL EXPENSES	19,139,700	19,139,700	0	0.00%	19,507,400	19,507,400	0	0.00%
NET FOR DISTRIBUTION	3,150,877,500	3,149,429,200	1,448,300	0.05%	3,211,102,100	3,209,700,500	1,401,600	0.04%
1¢ Net for Distribution	63,782,900	63,753,600	29,300	0.05%	65,002,100	64,973,700	28,400	0.04%
DISTRIBUTIONS								
STATE								
GENERAL WSDOT & OTHER AGENCIES								
46.387% of 23¢, RCW 46.68.090(2)(a) #108	651,160,700	650,861,400	299,300	0.05%	663,606,700	663,317,100	289,600	0.04%
SPECIAL CATEGORY C								
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	47,837,700	47,815,700	22,000	0.05%	48,752,100	48,730,700	21,400	0.04%
TRANSPORTATION 2003 ACCOUNT								
100% of 5¢, RCW 46.68.090(3) #550	318,914,700	318,768,100	146,600	0.05%	325,010,300	324,868,500	141,800	0.04%
TRANSPORTATION PARTNERSHIP ACCOUNT								
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H 100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	542,155,200 759,017,000 2,319,085,400	541,906,100 759,017,000 2,341,327,300	249,100 0 (22,241,900)	0.05% 0.00% -0.95%	552,517,900 773,524,500 2,363,411,500	552,276,700 773,524,500 2,363,411,500	241,200 0 0	0.04% 0.00% 0.00%
TOTAL TO STATE	2,319,085,400	2,341,327,300	(22,241,900)	-0.95%	2,363,411,500	2,363,411,500	0	0.00%
CONNECTING WASHINGTON ACCOUNT								
Plus: State Supervision, 1.5%, RCW 46.68.110(1) Plus: Studies, 0.33% RCW 46.68.110(2) #108	7,541,700 1,659,200	7,538,200 1,658,400	3,500 800	0.05% 0.05%	7,685,900 1,690,900	7,682,500 1,690,100	3,400 800	0.04% 0.05%
NET TO STATE	2,329,389,200	2,328,319,100	1,070,100	0.05%	2,373,538,300	2,372,502,600	1,035,700	0.04%
WASHINGTON STATE FERRIES								
PUGET SOUND FERRY OPERATIONS ACCOUNT #10								
2.3283% of 23¢, RCW 46.68.090(2)(c) Plus: RCW 46.68.080(5), Capron Act Redistrib	34,156,300 17,677,900	\$34,140,600 17,669,800	15,700 8,100	0.05% 0.05%	34,809,200 18,015,800	\$34,794,000 18,008,000	15,200 7,800	0.04% 0.04%
TOTAL TO FERRY OPERATIONS	51,834,200	51,810,400	23,800	0.05%	52,825,000	52,801,900	23,100	0.04%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #1								
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	34,806,200	34,790,200	16,000	0.05%	35,471,500	35,456,100	15,400	0.04%
TOTAL TO WASHINGTON STATE FERRIES	86,640,500	86,640,500	0	0.00%	88,296,500	88,296,500	0	0.00%
TRANSPORTATION IMPROVEMENT BOARD								
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144 5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144 Plus: Small City Pavement and Sidewalk Accour	110,901,400 83,236,500 1,888,100	110,850,400 83,198,300 1,887,100	51,000 38,200 1,000	0.05% 0.05% 0.05%	113,021,100 84,827,500 1,924,100	112,971,800 84,790,400 1,923,300	49,300 37,100 800	0.04% 0.04% 0.04%
TOTAL TO TRANSPORTATION IMPROVEMENT BOAR	196,025,900	196,025,900	0	0.00%	199,772,800	199,772,800	0	0.00%
CITIES								
REGULAR DISTRIBUTION								
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	156,912,600	156,840,500	72,100	0.05%	159,911,800	159,842,000	69,800	0.04%
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a) Less: State Supervision, 1.5%, RCW 46.68. Less: Studies, 0.33% RCW 46.68.110(2) Less: Small City Pavement and Sidewalk A RCW 46.68.110(3)	31,891,400 (2,832,000) (623,000) (1,888,100)	31,876,700 (2,830,700) (622,800) (1,887,100)	14,700 (1,300) (200) (1,000)	0.05% 0.05% 0.03% 0.05%	32,500,900 (2,886,200) (635,000) (1,924,100)	32,486,700 (2,884,900) (634,700) (1,923,300)	14,200 (1,300) (300) (800)	0.04% 0.05% 0.05% 0.04%
NET TO CITIES	183,460,800	183,460,800	0	0.00%	186,967,400	186,967,400	0	0.00%
COUNTIES								
REGULAR DISTRIBUTION								
19.2287% of 23¢ to Counties RCW 46.68.090(2)	282,086,500	281,956,900	129,600	0.05%	287,478,200	287,352,700	125,500	0.04%
2005 DISTRIBUTION								
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b) Less: State Supervision, 1.5%, RCW 46.68.120(1) Less: Studies, 0.33% RCW 46.68.120(3) Less: Withholding CRAB RCW 46.68.090(2)(h) Less: Amounts to Ferry Operations, RCW 46.68.	31,891,400 (4,709,700) (1,036,200) (1,102,900) (17,677,900)	31,891,400 (4,709,700) (1,036,200) (1,102,900) (17,677,900)	0 0 0 0 0	0.00% 0.00% 0.00% 0.00% 0.00%	32,500,900 (4,799,700) (1,055,900) (750,000) (18,015,800)	32,500,900 (4,799,700) (1,055,900) (750,000) (18,015,800)	0 0 0 0 0	0.00% 0.00% 0.00% 0.00% 0.00%
TOTAL AMOUNT ALLOCATED TO COUNTIES	307,129,200	307,129,200	0	0.00%	313,373,500	313,373,500	0	0.00%
TOTAL NET TO COUNTIES	289,451,200	289,317,700	133,500	0.05%	295,357,700	295,228,400	129,300	0.04%
REFUNDS TO COUNTIES								
To San Juan County RCW 46.68.080(1) Capron A To Island County RCW 46.68.080(2) Capron Act To Pierce, Skagit, and Whatcom Counties RCW	(3,999,000) (7,939,300) (1,873,400)	(3,997,100) (7,939,300) (1,873,400)	(1,900) (3,600) 0	0.05% 0.05% 0.00%	(4,075,500) (8,094,700) (1,873,400)	(4,073,700) (8,091,200) (1,873,400)	(1,800) (3,500) 0	0.04% 0.04% 0.00%
NET DISTRIBUTION TO COUNTIES	275,635,900	275,507,800	128,100	0.05%	281,314,100	281,190,100	124,000	0.04%
COUNTY ARTERIAL PRESERVATION								
To San Juan County RCW 46.68.080(1) Capron A	28,702,000	28,702,000	0	0.00%	29,250,600	29,250,600	0	0.00%
RURAL ARTERIAL PROGRAM								
To San Juan County RCW 46.68.080(1) Capron A	37,207,800	37,207,800	0	0.00%	37,918,900	37,918,900	0	0.00%
NET FOR DISTRIBUTION	3,150,877,500	3,149,429,200	1,448,300	0.05%	3,211,102,100	3,209,700,500	1,401,600	0.04%

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[Return to Table of Contents](#)

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

	BIENNIUM 2022-2031		Difference		BIENNIUM 2032-2033		Difference	
	September 2023	June 2023	Value	Percent	September 2023	June 2023	Value	Percent
GROSS FUEL TAX	\$3,562,075,500	\$3,560,386,300	\$1,679,200	0.05%	\$3,625,536,400	\$3,623,881,900	\$1,654,500	0.05%
TOTAL REFUNDS AND TRANSFERS	271,440,500	271,349,600	90,900	0.03%	275,420,300	275,330,700	89,600	0.03%
GROSS GASOLINE TAX	2,758,640,900	2,758,640,900	0	0.00%	2,798,769,100	2,798,769,100	0	0.00%
Less: Non-Highway Refunds	52,414,200	52,414,200	0	0.00%	53,176,600	53,176,600	0	0.00%
Less: Tribal Reservation Refunds	108,246,300	108,246,300	0	0.00%	109,570,900	109,570,900	0	0.00%
Less: Aeronautics Transfer #039	772,400	772,400	0	0.00%	783,600	783,600	0	0.00%
Less: General Fund Transfer #001	2,017,600	2,017,600	0	0.00%	2,046,900	2,046,900	0	0.00%
Less: Marine Transfer #048 and #267	19,576,800	19,576,800	0	0.00%	19,861,600	19,861,600	0	0.00%
Less: Outdoor Recreation Vehicle Transfer #268 and	18,319,200	18,319,200	0	0.00%	18,587,400	18,587,400	0	0.00%
Less: Snowmobile #01M	2,020,000	2,020,000	0	0.00%	2,020,000	2,020,000	0	0.00%
NET GASOLINE TAX	2,555,274,400	2,555,274,400	0	0.00%	2,592,721,900	2,592,721,900	0	0.00%
GROSS SPECIAL FUEL TAX	803,434,700	801,755,300	1,679,400	0.21%	826,767,300	825,112,900	1,654,400	0.20%
Less: Non-Highway Refunds	43,461,400	43,370,600	90,800	0.21%	44,723,600	44,634,200	89,400	0.20%
Less: Tribal Reservation Refunds	24,612,500	24,612,500	0	0.00%	24,649,400	24,649,400	0	0.00%
NET SPECIAL FUEL TAX	735,360,800	733,772,200	1,588,400	0.22%	757,394,300	755,829,200	1,565,100	0.21%
TOTAL MOTOR FUEL TAX	3,290,635,100	3,289,046,600	1,588,500	0.05%	3,350,116,100	3,348,551,200	1,564,900	0.05%
LESS ADMINISTRATIVE EXPENSES:								
Department of Licensing #108	19,870,200	19,870,200	0	0.00%	19,960,600	19,960,600	0	0.00%
TOTAL EXPENSES	19,870,200	19,870,200	0	0.00%	19,960,600	19,960,600	0	0.00%
NET FOR DISTRIBUTION	3,270,764,900	3,269,176,400	1,588,500	0.05%	3,330,155,500	3,328,590,600	1,564,900	0.05%
1e Net for Distribution	66,209,800	66,177,700	32,100	0.05%	67,412,000	67,380,400	31,600	0.05%
DISTRIBUTIONS								
STATE								
GENERAL WSDOT & OTHER AGENCIES								
44.387% of 23c, RCW 46.68.090(2)(a) #108	675,936,600	675,608,400	328,200	0.05%	688,210,300	687,887,000	323,300	0.05%
SPECIAL CATEGORY C								
3.2609% of 23c RCW 46.68.090(2)(b) #215	49,657,800	49,633,700	24,100	0.05%	50,559,500	50,535,700	23,800	0.05%
TRANSPORTATION 2003 ACCOUNT								
100% of 5c, RCW 46.68.090(3) #550	331,049,100	330,888,300	160,800	0.05%	335,561,200	335,403,800	157,400	0.05%
TRANSPORTATION PARTNERSHIP ACCOUNT								
83.3334% of 6c RCW 46.68.090(4)(c)(5)(c) and								
100% of 2e and 1.5c RCW 46.68.090(6) #09H	562,783,700	562,510,400	273,300	0.05%	573,002,700	572,733,400	269,300	0.05%
100% of 7e and 4.9c RCW 46.68.090(7) #20H	787,896,800	787,896,800	0	0.00%	802,203,500	802,203,500	0	0.00%
TOTAL TO STATE	2,407,324,000	2,407,324,000	0	0.00%	2,451,036,300	2,451,036,300	0	0.00%
CONNECTING WASHINGTON ACCOUNT								
Plus: State Supervision, 1.5%, RCW 46.68.110(1)	7,828,700	7,824,900	3,800	0.05%	7,970,800	7,967,100	3,700	0.05%
Plus: Studies, 0.33% RCW 46.68.110(2) #108	1,722,300	1,721,400	900	0.05%	1,753,600	1,752,800	800	0.05%
NET TO STATE	2,417,625,100	2,416,451,300	1,173,800	0.05%	2,461,510,700	2,460,354,300	1,156,400	0.05%
WASHINGTON STATE FERRIES								
PUGET SOUND FERRY OPERATIONS ACCOUNT #10								
2.3283% of 23c, RCW 46.68.090(2)(c)	35,456,000	\$35,438,800	17,200	0.05%	36,099,800	\$36,082,800	17,000	0.05%
Plus: RCW 46.68.090(5), Capron Act Redistrib	18,350,500	18,341,700	8,800	0.05%	18,683,700	18,675,000	8,700	0.05%
TOTAL TO FERRY OPERATIONS	53,806,500	53,780,500	26,200	0.05%	54,783,500	54,757,800	25,700	0.05%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #1								
2.3726% of 23c, RCW 46.68.090(2)(d) #099	36,130,600	36,113,000	17,600	0.05%	36,786,600	36,769,300	17,300	0.05%
TOTAL TO WASHINGTON STATE FERRIES	89,937,100	89,937,100	0	0.00%	91,570,100	91,570,100	0	0.00%
TRANSPORTATION IMPROVEMENT BOARD								
7.5597% of 23c to TIA RCW 46.68.090(2)(e) #14c	115,121,100	115,065,100	56,000	0.05%	117,211,500	117,156,300	55,200	0.05%
5.6739% of 23c to TIA RCW 46.68.090(2)(f) #14d	86,403,600	86,361,600	42,000	0.05%	87,972,500	87,931,200	41,300	0.05%
Plus: Small City Pavement and Sidewalk Accour	1,959,900	1,959,900	1,000	0.05%	1,995,500	1,994,500	1,000	0.05%
TOTAL TO TRANSPORTATION IMPROVEMENT BOAF	203,484,600	203,484,600	0	0.00%	207,179,400	207,179,400	0	0.00%
CITIES								
REGULAR DISTRIBUTION								
10.6961% of 23c to Cities RCW 46.68.090(2)(g)	162,883,000	162,803,900	79,100	0.05%	165,840,600	165,762,700	77,900	0.05%
2005 DISTRIBUTION								
8.3333% of 6c RCW 46.68.090(4)(a) and (5)(a)	33,104,800	33,088,700	16,100	0.05%	33,705,900	33,690,000	15,900	0.05%
Less: State Supervision, 1.5%, RCW 46.68.	(2,939,800)	(2,938,400)	(1,400)	0.05%	(\$2,993,200)	(2,991,700)	(1,500)	0.05%
Less: Studies, 0.33% RCW 46.68.110(2)	(646,700)	(646,500)	(200)	0.03%	(\$658,500)	(658,200)	(300)	0.05%
Less: Small City Pavement and Sidewalk A	(1,959,900)	(1,958,900)	(1,000)	0.05%	(\$1,995,500)	(1,994,500)	(1,000)	0.05%
RCW 46.68.110(3)								
NET TO CITIES	190,441,300	190,441,300	0	0.00%	193,899,400	193,899,400	0	0.00%
COUNTIES								
REGULAR DISTRIBUTION								
15.2287% of 23c to Counties RCW 46.68.090(2)	292,819,600	292,677,400	142,200	0.05%	298,136,600	297,996,600	140,000	0.05%
2005 DISTRIBUTION								
8.3333% of 6c RCW 46.68.090(4)(b) and (5)(b)	33,104,800	33,104,800	0	0.00%	33,705,900	33,705,900	0	0.00%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,888,900)	(4,888,900)	0	0.00%	(\$4,977,600)	(4,977,600)	0	0.00%
Less: Studies, 0.33% RCW 46.68.120(3)	(1,075,500)	(1,075,500)	0	0.00%	(\$1,095,100)	(1,095,100)	0	0.00%
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	319,210,000	319,210,000	0	0.00%	325,019,800	325,019,800	0	0.00%
Less: Amounts to Ferry Operations, RCW 46.68.	(18,350,500)	(18,350,500)	0	0.00%	(\$18,683,700)	(18,683,700)	0	0.00%
TOTAL NET TO COUNTIES	300,859,400	300,712,900	146,500	0.05%	306,336,000	306,191,800	144,200	0.05%
REFUNDS TO COUNTIES								
To San Juan County RCW 46.68.080(1) Capron A	(4,151,200)	(4,149,200)	(2,000)	0.05%	(\$4,226,600)	(4,224,600)	(2,000)	0.05%
To Island County RCW 46.68.080(2) Capron Act	(8,245,100)	(8,241,100)	(4,000)	0.05%	(\$8,394,800)	(8,390,900)	(3,900)	0.05%
To Pierce, Skagit, and Whatcom Counties RCW	(1,873,400)	(1,873,400)	0	0.00%	(\$1,873,400)	(1,873,400)	0	0.00%
NET DISTRIBUTION TO COUNTIES	286,589,700	286,449,200	140,500	0.05%	291,841,200	291,702,800	138,400	0.05%
COUNTY ARTERIAL PRESERVATION								
To San Juan County RCW 46.68.080(1) Capron A	29,794,100	29,794,100	0	0.00%	30,335,100	(4,224,600)	(4,224,600)	100.00%
RURAL ARTERIAL PROGRAM								
To San Juan County RCW 46.68.080(1) Capron A	38,623,500	38,623,500	0	0.00%	39,324,700	(4,224,600)	(4,224,600)	100.00%
NET FOR DISTRIBUTION	3,270,764,900	3,269,176,400	1,588,500	0.05%	3,330,155,500	3,328,590,600	1,564,900	0.05%
	0	0	0	0	0	0	0	0

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[Return to Table of Contents](#)

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

	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023
GROSS FUEL TAX	\$1,800,546,929	\$1,775,177,362	\$1,701,592,885	\$1,590,783,500	\$1,702,041,068	\$1,668,509,200
TOTAL REFUNDS AND TRANSFERS	\$107,579,132	121,288,654	117,854,069	121,233,900	121,643,757	139,617,000
GROSS GASOLINE TAX	\$1,465,421,874	1,434,969,680	1,350,707,109	1,232,090,000	1,317,916,911	1,294,709,400
Less: Non-Highway Refunds	\$24,665,131	19,809,196	26,975,190	29,561,700	18,406,405	28,469,100
Less: Tribal Reservation Refunds	\$40,307,542	41,898,032	45,454,519	44,454,600	51,396,225	43,597,800
Less: Aeronautics Transfer #039	\$410,318	406,929	376,198	345,000	369,017	362,500
Less: General Fund Transfer #001	\$805,019	826,809	754,791	658,700	963,882	731,000
Less: Marine Transfer #048 and #267	\$10,355,259	10,267,358	9,542,445	8,704,400	9,310,790	9,146,800
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	\$9,878,066	9,788,204	9,012,789	8,166,900	8,801,907	8,620,500
Less: Snowmobile #01M	\$1,069,782	1,061,092	1,028,148	1,244,500	1,059,545	1,007,100
NET GASOLINE TAX	\$1,377,930,757	1,350,912,061	1,257,561,030	1,138,954,100	1,227,609,140	1,202,774,600
GROSS SPECIAL FUEL TAX	\$335,125,055	340,207,682	350,885,776	358,693,600	384,124,157	373,799,700
Less: Non-Highway Refunds	\$13,615,072	30,047,774	17,938,839	19,171,400	19,813,015	35,467,700
Less: Tribal Reservation Refunds	\$6,472,942	7,183,260	6,769,151	8,926,700	11,522,971	12,214,300
NET SPECIAL FUEL TAX	\$315,037,040	302,976,647	326,177,786	330,595,500	352,788,171	326,117,600
TOTAL MOTOR FUEL TAX	\$1,692,967,797	1,653,888,708	1,583,738,816	1,469,549,600	1,580,397,311	1,528,892,200
LESS ADMINISTRATIVE EXPENSES:						
Department of Licensing #108	\$8,943,237	8,725,325	10,171,049	8,263,400	8,913,196	9,723,500
TOTAL EXPENSES	\$8,943,237	8,725,325	10,171,049	8,263,400	8,913,196	9,723,500
NET FOR DISTRIBUTION	1,684,024,560	1,645,163,382	1,573,567,767	1,461,286,200	1,571,484,100	1,519,168,800
1c Net for Distribution	34,089,566	30,553,275	31,853,599	29,580,700	31,811,400	30,752,400
DISTRIBUTIONS						
STATE						
GENERAL WSDOT & OTHER AGENCIES						
44.387% of 23c, RCW 46.68.090(2)(a) #108	348,020,720	339,989,665	325,193,706	301,989,600	324,763,100	313,951,600
SPECIAL CATEGORY C						
3.2609% of 23c RCW 46.68.090(2)(b) #215	25,567,413	24,977,410	23,890,422	22,185,700	23,858,800	23,064,500
TRANSPORTATION 2003 ACCOUNT						
100% of 5c, RCW 46.68.090(3) #550	170,447,830	166,514,512	159,267,993	147,903,500	159,057,100	153,762,100
TRANSPORTATION PARTNERSHIP ACCOUNT						
83.3334% of 6c RCW 46.68.090(4)(c)(5)(c) and						
100% of 2e and 1.5c RCW 46.68.090(6) #09H	289,761,447	283,074,804	270,755,715	251,436,000	270,397,200	261,395,600
100% of 7e and 4.9c RCW 46.68.090(7) #20H	405,665,835	396,304,540	379,057,822	352,010,200	378,555,900	365,953,600
TOTAL TO STATE	1,239,463,246	1,210,860,931	1,158,165,658	1,075,525,000	1,156,632,100	1,118,127,400
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #10	4,030,767	3,937,752	3,766,385	3,497,600	3,761,400	3,636,200
Plus: Studies, 0.33% RCW 46.68.110(2) #108	866,769	866,305	828,605	769,500	827,500	800,000
Plus: Withholding CRAB RCW 46.68.090(2)(h)	352,900	352,900	0	1,080,800	727,900	727,900
NET TO STATE	1,244,733,682	1,216,017,888	1,162,760,648	1,080,872,900	1,161,948,900	1,123,291,400
WASHINGTON STATE FERRIES						
PUGET SOUND FERRY OPERATIONS ACCOUNT #109						
2.3283% of 23c, RCW 46.68.090(2)(c)	\$18,255,269	\$17,834,004	\$17,057,889	15,840,700	\$17,035,300	\$16,468,200
Plus: RCW 46.68.080(5), Capron Act Redistributions	9,220,446	8,816,461	8,564,282	6,476,000	7,442,700	8,683,800
TOTAL TO FERRY OPERATIONS	27,475,716	26,650,465	25,622,171	22,316,700	24,478,000	25,152,000
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099						
2.3726% of 23c, RCW 46.68.090(2)(d) #099	18,602,608	18,173,327	17,382,445	16,142,100	17,359,400	16,781,500
TOTAL TO WASHINGTON STATE FERRIES	46,078,324	44,823,792	43,004,616	38,458,900	41,837,400	41,933,500
TRANSPORTATION IMPROVEMENT BOARD						
7.5597% of 23c to TIA RCW 46.68.090(2)(e) #144	59,272,585	57,904,789	55,384,839	51,432,900	55,311,500	53,470,200
5.6739% of 23c to TIA RCW 46.68.090(2)(f) #144	44,486,781	43,460,188	41,568,851	38,602,700	41,513,800	40,131,800
Plus: Small City Pavement and Sidewalk Account # 0	1,009,086	985,800	942,899	875,600	941,700	910,300
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	104,768,452	102,350,776	97,896,588	90,911,200	97,767,000	94,512,300
CITIES						
REGULAR DISTRIBUTION						
10.6961% of 23c to Cities RCW 46.68.090(2)(g)	83,863,844	81,928,570	78,363,133	72,771,500	78,259,400	75,654,100
2005 DISTRIBUTION						
8.3333% of 6c RCW 46.68.090(4)(a) and (5)(a)	17,044,715	16,651,385	15,926,736	14,790,300	15,905,600	15,376,100
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,513,628)	(1,478,699)	(1,414,348)	(1,313,400)	(1,412,500)	(1,365,500)
Less: Studies, 0.33% RCW 46.68.110(2)	(332,998)	(325,314)	(311,157)	(289,000)	(310,700)	(300,400)
Less: Small City Pavement and Sidewalk Account #0	(1,009,086)	(985,800)	(942,899)	(875,600)	(941,700)	(910,300)
RCW 46.68.110(3)						
NET TO CITIES	98,052,846	95,790,142	91,621,466	85,083,800	91,500,100	88,454,100
COUNTIES						
REGULAR DISTRIBUTION						
19.2287% of 23c to Counties RCW 46.68.090(2)(h)	150,764,549	147,285,450	140,875,757	130,823,600	140,689,200	136,005,600
2005 DISTRIBUTION						
8.3333% of 6c RCW 46.68.090(4)(b) and (5)(b)	17,044,715	16,651,385	15,926,736	14,790,300	15,905,600	15,376,100
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,517,139)	(2,459,053)	(2,352,037)	(2,184,200)	(2,348,900)	(2,270,700)
Less: Studies, 0.33% RCW 46.68.120(3)	(553,771)	(540,992)	(517,448)	(480,500)	(516,800)	(499,600)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(352,900)	(352,900)	0	(1,080,800)	(727,900)	(727,900)
TOTAL AMOUNT ALLOCATED TO COUNTIES	164,385,454	160,583,890	153,933,007	141,868,300	153,001,300	147,883,600
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(9,220,446)	(8,816,461)	(8,564,282)	(6,476,000)	(7,442,700)	(8,683,800)
TOTAL NET TO COUNTIES	155,165,008	151,767,429	145,368,725	135,392,300	145,558,600	139,199,800
REFUNDS TO COUNTIES						
To San Juan County RCW 46.68.080(1) Capron Act	(2,171,714)	(2,413,782)	(1,884,835)	(2,033,200)	(2,070,200)	(2,337,600)
To Island County RCW 46.68.080(2) Capron Act	(3,877,966)	(3,778,656)	(3,757,374)	(3,366,600)	(3,711,500)	(3,505,200)
To Pierce, Skagit, and Whatcom Counties RCW 47.56	(936,720)	(974,189)	(1,023,678)	(1,084,200)	(2,083,700)	0
NET DISTRIBUTION TO COUNTIES	148,178,608	144,600,802	138,602,838	128,908,400	137,693,200	133,356,900
COUNTY ARTERIAL PRESERVATION						
1.9565% of 23c RCW 46.68.090(2)(i) #186	15,340,134	14,986,140	14,333,960	13,311,200	14,315,000	13,838,400
RURAL ARTERIAL PROGRAM						
2.5363% of 23c RCW 46.68.090(2)(j) #102	19,886,114	19,427,215	18,581,765	17,255,900	18,557,200	17,939,400
NET FOR DISTRIBUTION	\$1,684,024,560	\$1,645,163,383	\$1,573,567,767	1,461,286,200	\$1,571,484,100	\$1,519,168,800

Motor Vehicle Related Revenue Forecast Licenses, Permits, and Fees

September 2023

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[Return to Table of Contents](#)

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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2017-2019	2017-2019	Value	Percent	2019-2021	2019-2021	Value	Percent	2021-2023	2021-2023	Value	Percent
	September 2023	June 2023	September 2023	June 2023	September 2023	June 2023	September 2023	June 2023	September 2023	June 2023	September 2023	June 2023
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%	\$339,243,867	\$340,616,645	(\$1,372,778)	-0.40%
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%	523,748,028	520,525,747	3,222,281	0.62%
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%	43,886,912	44,611,447	(724,535)	-1.62%
Vehicles paying varying fees	2,466,531	2,466,531	0	0.00%	2,462,665	2,462,665	0	0.00%	2,478,091	2,537,580	(59,489)	-2.34%
Personal Trailers	13,621,531	13,621,531	0	0.00%	13,922,948	13,922,948	0	0.00%	12,715,796	12,781,196	(65,400)	-0.51%
Intermittent-Use Trailers (\$187.50)	432,181	432,181	0	0.00%	1,002,441	1,002,441	0	0.00%	1,215,079	1,228,305	(13,226)	-1.08%
Penalty Fees	10,785,519	10,785,519	0	0.00%	9,798,427	9,798,427	0	0.00%	10,545,450	10,208,544	336,906	3.30%
Passenger Vehicle Weight Fees	318,288,066	318,288,066	0	0.00%	328,650,408	328,650,408	0	0.00%	378,960,343	377,885,427	1,074,916	0.28%
Motor Home Weight Fees	10,174,949	10,174,949	0	0.00%	10,281,596	10,281,596	0	0.00%	9,620,235	9,759,335	(139,100)	-1.43%
RV Disposal Fee	1,503,553	1,503,553	0	0.00%	1,596,152	1,596,152	0	0.00%	1,535,812	1,564,614	(28,702)	-1.83%
Trip Permit Admin Fees and Surcharge	8,798,474	8,798,474	0	0.00%	7,621,641	7,621,641	0	0.00%	6,189,993	6,241,398	(51,405)	-0.82%
Inspection Fees	21,602,485	21,602,485	0	0.00%	21,674,423	21,674,423	0	0.00%	36,736,708	35,037,355	1,699,353	4.85%
Other Vehicle Permits and Fees	3,816,155	3,816,155	0	0.00%	4,133,695	4,133,695	0	0.00%	4,151,840	4,457,718	(305,878)	-6.86%
Vehicle Business Licenses / Abandoned Vehicle Fee	3,154,086	3,154,086	0	0.00%	6,713,286	6,713,286	0	0.00%	11,380,837	10,986,918	393,919	3.59%
DOL Services Fee	7,212,481	7,212,481	0	0.00%	7,415,837	7,415,837	0	0.00%	6,241,252	7,257,646	(1,016,394)	-13.74%
License Plate Technology Fee	3,606,794	3,606,794	0	0.00%	3,707,869	3,707,869	0	0.00%	3,630,592	3,628,883	1,709	0.05%
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%	21,933,969	22,020,021	(86,052)	-0.39%
Tnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	0	0	0	0.00%	6,457,237	6,457,237	0	0.00%	11,222,445	11,146,987	75,458	0.68%
Tnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	0	0	0	0.00%	16,907,019	16,907,019	0	0.00%	25,422,737	25,421,811	926	0.00%
Plate Related Fees	74,978,054	74,978,054	0	0.00%	74,077,825	74,077,825	0	0.00%	139,071,750	142,681,667	(3,609,917)	-2.53%
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%	190,246	190,246	(582)	-0.30%
Motor Vehicle Filing Fees (fund 106)	7,034,721	7,034,721	0	0.00%	7,943,350	7,943,350	0	0.00%	6,920,436	6,926,020	(5,584)	-0.08%
Title Fees	73,659,826	73,659,826	0	0.00%	73,266,224	73,266,224	0	0.00%	69,156,827	69,168,617	(11,790)	-0.02%
Quick Titles	4,278,589	4,278,589	0	0.00%	4,745,050	4,745,050	0	0.00%	5,150,672	5,137,999	12,673	0.25%
Dealer Temporary License Plates (former Permits)	15,766,230	15,766,230	0	0.00%	15,524,610	15,524,610	0	0.00%	23,619,820	24,040,070	(420,250)	-1.75%
Wheeled All Terrain Vehicles On Road Fee	256,743	256,743	0	0.00%	388,645	388,645	0	0.00%	487,670	480,644	7,026	1.46%
Title Service Fee \$15 (Vehicles & Vessels)	12,410,534	12,410,534	0	0.00%	15,128,494	15,128,494	0	0.00%	14,756,639	14,868,920	(112,281)	-0.76%
Registration Service Fee \$8 (Vehicles & Vessels)	23,327,359	23,327,359	0	0.00%	33,108,290	33,108,290	0	0.00%	30,812,979	30,825,964	(12,985)	-0.04%
Abandoned RV Disposal Fee 26	383,340	383,340	0	0.00%	3,179,644	3,179,644	0	0.00%	3,095,367	3,134,474	(38,107)	-1.25%
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%	\$1,745,142,492	\$1,745,372,780	(\$230,288)	-0.01%
Collected by Department of Transportation	\$17,958,839	\$17,958,839	\$0	0.00%	\$18,222,900	\$18,222,900	\$0	0.00%	\$18,567,600	\$18,831,300	(\$263,700)	-1.40%
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%	\$1,763,710,092	\$1,764,204,080	(\$493,988)	-0.03%
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%	\$555,770,392	\$540,632,880	\$15,137,512	2.80%
State Patrol-Fund 081	418,139,719	418,139,719	0	0.00%	423,961,500	423,961,500	0	0.00%	420,132,200	423,415,000	(3,282,800)	-0.78%
State Ferries-Fund 109	19,772,557	19,772,557	0	0.00%	21,128,200	21,128,200	0	0.00%	20,182,600	20,687,600	(505,000)	-2.44%
Capital Vessel Replacement Account--Fund 18J	35,737,893	35,737,893	0	0.00%	48,355,800	48,355,800	0	0.00%	45,569,600	45,694,900	(125,300)	-0.27%
RV Disposal Fee-Fund 097	1,503,553	1,503,553	0	0.00%	1,596,100	1,596,100	0	0.00%	1,535,900	1,564,600	(28,700)	-1.83%
Multimodal Fund-Fund 218 ¹	347,914,609	347,914,609	0	0.00%	351,757,200	351,757,200	0	0.00%	400,417,300	401,503,400	(1,086,100)	-0.27%
Transportation 2003 (Nickel) Account-Fund 550	92,043,502	92,043,502	0	0.00%	95,036,400	95,036,400	0	0.00%	92,372,900	99,510,600	(7,173,700)	-7.17%
Transportation Partnership Account-Fund 09H	61,293,721	61,293,721	0	0.00%	64,940,400	64,940,400	0	0.00%	66,885,200	66,610,700	\$274,500	0.41%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	\$0	0.00%
Rural Arterial Trust Account 102-253	418,904	418,904	0	0.00%	1,008,900	1,008,900	0	0.00%	1,892,100	1,898,400	(\$6,300)	-0.33%
Transportation Improvement Account 144	418,904	418,904	0	0.00%	1,008,900	1,008,900	0	0.00%	1,892,100	1,898,400	(\$6,300)	-0.33%
DOL Services Account-Fund 201	7,212,481	7,212,481	0	0.00%	7,415,800	7,415,800	0	0.00%	7,170,600	7,170,600	\$0	0.00%
Highway Safety Fund 106	7,034,721	7,034,721	0	0.00%	7,943,400	7,943,400	0	0.00%	6,920,400	6,926,000	(\$6,600)	-0.08%
License Plate Technology Account-Fund 06T	3,606,794	3,606,794	0	0.00%	3,707,800	3,707,800	0	0.00%	3,587,400	3,585,400	\$2,000	0.06%
Multistate Roadway Safety Account Collections-57I	256,743	256,743	0	0.00%	388,700	388,700	0	0.00%	487,600	480,600	\$7,000	1.46%
Electric Vehicle Account 20J	0	0	0	0.00%	23,364,200	23,364,200	0	0.00%	36,645,200	36,568,800	\$76,400	0.21%
Abandoned RV Service Fee Account 22J	383,340	383,340	0	0.00%	3,179,700	3,179,700	0	0.00%	3,095,400	3,134,500	(39,100)	-1.25%
Move Ahead WA Account 26P	0	0	0	0.00%	0	0	0	0.00%	93,148,900	96,921,700	(3,772,800)	-3.89%
Total	\$1,510,783,058	\$1,510,783,058	\$0	0.00%	\$1,599,569,836	\$1,599,569,836	\$0	0.00%	\$1,763,710,092	\$1,764,204,080	(\$493,988)	-0.03%
Transfers³												
Motor Vehicle Fund-Fund 108												
Capron	\$509,045,617	\$509,045,617	\$0	0.00%	\$538,776,836	\$538,776,836	\$0	0.00%	\$555,770,392	\$540,632,880	\$15,137,512	2.80%
Balance	\$501,976,095	\$501,976,095	0	0.00%	\$531,264,613	\$531,264,613	0	0.00%	\$548,137,115	\$532,999,603	\$15,137,512	2.84%
Multimodal Account												
Transportation Infrastructure Account-Fund 094	\$347,914,609	\$347,914,609	0	0.00%	\$351,757,200	\$351,757,200	0	0.00%	\$400,417,300	\$401,503,400	(1,086,100)	-0.27%
Regional Mobility Grant Program Account3	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Rural Mobility Grant Program Accounts ²	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Balance	\$272,914,609	\$272,914,609	0	0.00%	\$276,757,210	\$276,757,210	0	0.00%	\$325,417,323	\$326,503,383	(1,086,060)	-0.33%
Transportation Partnership Account-Fund 09H												
Small City Pavement and Sidewalk Account-Fund 08M	\$61,293,721	\$61,293,721	0	0.00%	\$64,940,400	\$64,940,400	0	0.00%	\$66,885,200	\$66,610,700	\$274,500	0.41%
Transportation Improvement Account-Fund 144	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Balance	\$45,293,721	\$45,293,721	0	0.00%	\$48,940,432	\$48,940,432	0	0.00%	\$50,885,190	\$50,610,725	\$274,465	0.54%
Capron Distribution												
Island County	\$4,610,711	\$4,610,711	\$0	0.00%	\$4,871,977	\$4,871,977	\$0	0.00%	\$4,989,236	\$4,989,236	\$0	0.00%
San Juan County	2,458,811	2,458,811	0	0.00%	2,640,246	2,640,246	0	0.00%	2,644,041	2,644,041	0	0.00%
Total	\$7,069,522	\$7,069,522	0	0.00%	7,512,							

[Return to Table of Contents](#)

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

	Current Biennium				BIENNIUM 2025-2027 September 2023	BIENNIUM 2025-2027 June 2023	Difference	
	BIENNIUM 2023-2025 September 2023	BIENNIUM 2023 - 2025 June 2023	Value	Percent			Value	Percent
Collected by Department of Licensing:								
Vehicles paying Basic License Fee (\$30)	\$339,945,357	\$339,785,500	\$159,857	0.05%	\$351,471,774	\$351,305,900	\$165,874	0.05%
Vehicles paying Weight-based Registration Fee (All Trucks)	556,229,530	556,328,900	(99,370)	-0.02%	570,328,928	570,432,200	(103,272)	-0.02%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	43,857,297	43,857,300	(3)	0.00%	44,958,914	44,958,900	14	0.00%
Vehicles paying varying fees	2,299,110	2,355,600	(56,490)	-2.40%	2,307,133	2,363,900	(56,767)	-2.40%
Personal Trailers	12,495,859	12,495,800	59	0.00%	13,045,322	13,045,300	22	0.00%
Intermittent-Use Trailers (\$187.50)	1,297,500	1,538,400	(240,900)	-15.66%	1,395,100	1,865,900	(470,800)	-25.23%
Penalty Fees	10,956,835	10,956,100	735	0.01%	11,268,575	11,268,700	875	0.01%
Passenger Vehicle Weight Fees	440,191,421	439,921,700	269,721	0.06%	455,836,126	455,567,400	278,726	0.06%
Motor Home Weight Fees	9,445,886	9,485,000	(39,114)	-0.41%	9,491,017	9,530,300	(39,283)	-0.41%
RV Disposal Fee	1,505,246	1,511,200	(5,954)	-0.39%	1,524,101	1,530,000	(5,899)	-0.39%
Trip Permit Admin Fees and Surcharge	6,177,432	6,177,400	32	0.00%	6,332,597	6,332,600	(3)	0.00%
Inspection Fees	55,908,683	55,904,700	3,983	0.01%	69,277,169	69,271,800	5,369	0.01%
Other Vehicle Permits and Fees	4,097,682	4,096,800	882	0.02%	4,193,938	4,193,100	838	0.02%
Vehicle Business Licenses /Abandoned Vehicle Fee	9,179,900	8,947,800	232,100	2.59%	9,071,400	8,838,100	233,300	2.64%
DOL Services Fee	8,731,200	8,735,800	(4,600)	-0.05%	9,189,600	9,195,200	(5,600)	-0.06%
License Plate Technology Fee	4,365,400	4,367,800	(2,400)	-0.05%	4,594,900	4,597,800	(2,900)	-0.06%
Electric/Plug-in Vehicle Renewal Fee (\$150)	41,723,000	40,041,600	1,681,400	4.20%	70,211,400	66,104,100	4,107,300	6.21%
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	20,897,000	20,062,100	834,900	4.16%	35,169,400	33,122,200	2,047,200	6.18%
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	29,733,800	28,047,100	1,686,700	6.01%	30,934,600	29,180,300	1,754,300	6.01%
Plate Related Fees	225,150,900	232,098,400	(6,947,500)	-2.99%	237,795,700	241,493,500	(3,697,800)	-1.53%
Filing & Plate Number Retention Fees (fund 218)	192,900	201,500	(8,600)	-4.27%	187,400	207,100	(19,700)	-9.51%
Motor Vehicle Filing Fees (fund 106)	7,067,800	7,131,300	(63,500)	-0.89%	7,432,300	7,384,300	48,000	0.65%
Title Fees	71,826,200	72,625,400	(799,200)	-1.10%	75,349,200	75,374,300	(25,100)	-0.03%
Quick Titles	5,136,600	5,152,300	(15,700)	-0.30%	5,360,200	5,347,300	12,900	0.24%
Dealer Temporary License Plates (former Permits)	51,836,800	55,515,100	(3,678,300)	-6.63%	57,415,200	57,017,700	397,500	0.70%
Wheeled All Terrain Vehicles On Road Fee	558,600	538,000	20,600	3.83%	603,100	550,200	52,900	9.61%
Title Service Fee \$15 (Vehicles & Vessels)	14,942,900	15,125,000	(182,100)	-1.20%	15,664,700	15,692,000	(27,300)	-0.17%
Registration Service Fee \$8 (Vehicles & Vessels)	31,482,900	31,443,600	39,300	0.12%	32,570,600	32,465,000	105,600	0.33%
Abandoned RV Disposal Fee \$6	2,942,900	2,943,000	(100)	0.00%	2,978,900	2,978,900	0	0.00%
Total Collected by DOL	\$2,010,176,638	\$2,017,390,200	(\$7,213,562)	-0.36%	\$2,135,960,294	\$2,131,204,000	\$4,756,294	0.22%
Collected by Department of Transportation	\$18,801,200	\$18,797,200	\$4,000	0.02%	\$19,272,300	\$19,268,200	\$4,100	0.02%
Total Revenue from Licenses, Permits, and Fees	\$2,028,977,838	\$2,036,187,400	(\$7,209,562)	-0.35%	\$2,155,232,594	\$2,150,472,200	\$4,760,394	0.22%
Forecast of Distributions								
Motor Vehicle Fund-Fund 108	\$587,572,738	\$588,317,400	(\$744,662)	-0.13%	\$693,374,094	\$687,260,400	\$6,113,694	0.89%
State Patrol-Fund 081	430,632,100	431,703,300	(1,071,200)	-0.25%	445,501,300	445,448,100	53,200	0.01%
State Ferries-Fund 109	19,912,300	19,915,400	(\$3,100)	-0.02%	20,520,800	20,526,800	(\$6,000)	-0.03%
Capital Vessel Replacement Account--Fund 18J	46,425,800	46,568,600	(\$142,800)	-0.31%	48,235,300	48,157,000	\$78,300	0.16%
RV Disposal Fee-Fund 097	1,511,200	1,511,200	\$0	0.00%	1,530,000	1,530,000	\$0	0.00%
Multimodal Fund-Fund 218 ¹	462,343,800	462,438,800	(\$95,000)	-0.02%	478,778,800	478,801,400	(\$22,600)	0.00%
Transportation 2003 (Nickel) Account-Fund 550	96,124,300	96,837,100	(\$712,800)	-0.74%	100,025,500	100,047,700	(\$22,200)	-0.02%
Transportation Partnership Account-Fund 09H	70,660,600	70,660,600	\$0	0.00%	72,477,500	72,477,500	\$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	3,856,800	3,690,800	\$166,000	4.50%	6,695,900	6,288,700	\$407,200	6.48%
Transportation Improvement Account 144	3,856,800	3,690,800	\$166,000	4.50%	6,695,900	6,288,700	\$407,200	6.48%
DOL Services Account-Fund 201	7,227,900	7,232,500	(\$4,600)	-0.06%	7,473,500	7,479,100	(\$5,600)	-0.07%
Highway Safety Fund 106	7,067,800	7,131,300	(\$63,500)	-0.89%	7,432,300	7,384,300	\$48,000	0.65%
License Plate Technology Account-Fund 06T	3,613,800	3,616,200	(\$2,400)	-0.07%	3,736,800	3,739,700	(\$2,900)	-0.08%
Multiuse Roadway Safety Account Collections-571	558,600	538,000	\$20,600	3.83%	603,100	550,200	\$52,900	9.61%
Electric Vehicle Account 20J	50,630,800	48,109,200	\$2,521,600	5.24%	0	0	\$0	0.00%
Abandoned RV Service Fee Account 22J	2,942,900	2,943,000	(\$100)	0.00%	2,978,900	2,978,900	\$0	0.00%
Move Ahead WA Account 26P	228,039,600	235,283,200	(7,243,600)	-3.08%	253,172,900	255,513,700	(2,340,800)	-0.92%
Total	\$2,028,977,838	\$2,036,187,400	(\$7,209,562)	-0.35%	\$2,155,232,594	\$2,150,472,200	\$4,760,394	0.22%
Transfers²								
Motor Vehicle Fund-Fund 108	\$587,572,738	\$588,317,400	(\$744,662)	-0.13%	\$693,374,094	\$687,260,400	\$6,113,694	0.89%
Capron	7,875,249	7,875,249	0	0.00%	8,107,384	8,107,384	0	0.00%
Balance	\$579,697,489	\$580,442,151	(\$744,662)	-0.13%	\$685,266,710	\$679,153,016	\$6,113,694	0.90%
Multimodal Account	\$462,343,800	\$462,438,800	(\$95,000)	-0.02%	\$478,778,800	\$478,801,400	(\$22,600)	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 Accounts	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
Balance	\$387,343,813	\$387,438,813	(\$95,000)	-0.02%	\$403,778,808	\$403,801,408	(\$22,600)	0.01%
Transportation Partnership Account-Fund 09H	\$70,660,600	\$70,660,600	\$0	0.00%	\$72,477,500	\$72,477,500	\$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	\$54,660,613	\$54,660,613	\$0	0.00%	\$56,477,579	\$56,477,579	\$0	0.00%
Capron Distribution								
Island County	\$5,147,393	\$5,147,393	\$0	0.00%	\$5,299,121	\$5,299,121	\$0	0.00%
San Juan County	2,727,856	2,727,856	0	0.00%	2,808,264	2,808,264	0	0.00%
Total	\$7,875,248	\$7,875,248	\$0	0.00%	\$8,107,384	\$8,107,384	\$0	0.00%

¹ A portion of Title Fees, Vehicle Weight Fees Additional Electric/Plug-in R³ Multimodal Fund = Penalty Fees, Plate Number Retention Fees, Filing Fee
² Most transfers occur on July 1st of each year. Capron transfers occur mo
³ Transfer occurs the last day of September, December, March, and June.
 Vehicle Fees (108), and Plate Related Fees include Plate Transfer Fees (106) *As of the June 2021 forecast, Vehicle Business Licenses include Abondo

[Return to Table of Contents](#)

Transportation Revenue Forecast Council

Table B. 2. Vehicle Related Revenue (License, Permits and Fees)

Biennial Comparison

September 2023

	BIENNIUM 2027-2029		Difference		BIENNIUM 2029-2031		Difference		BIENNIUM 2031-2033		Difference	
	September 2023	June 2023	Value	Percent	September 2023	June 2023	Value	Percent	September 2023	June 2023	Value	Percent
Collected by Department of Licensing:												
Vehicles paying Basic License Fee (\$30)	\$361,839,030	\$361,667,900	\$171,130	0.05%	\$371,406,498	\$371,230,600	\$175,898	0.05%	\$380,671,084	\$380,490,500	\$180,584	0.05%
Vehicles paying Weight-based Registration Fee (All Trucks)	581,484,949	581,591,500	(106,551)	-0.02%	592,102,938	592,212,700	(109,762)	-0.02%	602,945,839	603,058,800	(\$112,961)	-0.02%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	45,830,063	45,830,000	63	0.00%	46,658,805	46,658,800	5	0.00%	47,504,705	47,504,700	5	0.00%
Vehicles paying varying fees	2,315,647	2,372,700	(57,053)	-2.40%	2,324,645	2,324,645	(57,355)	-2.41%	2,334,121	2,391,900	(57,779)	-2.42%
Personal Trailers	13,733,412	13,733,000	412	0.00%	14,456,104	14,456,100	4	0.00%	15,194,908	15,194,900	8	0.00%
Intermittent-Use Trailers (\$187.50)	1,471,900	2,166,000	(694,100)	-32.05%	1,533,800	2,319,000	(785,200)	-33.86%	1,593,900	2,339,600	(745,800)	-31.88%
Penalty Fees	11,552,539	11,551,700	839	0.01%	11,817,985	11,817,100	885	0.01%	11,423,958	11,423,000	958	0.01%
Passenger Vehicle Weight Fees	469,853,464	469,566,600	286,864	0.06%	482,747,608	482,453,300	294,308	0.06%	495,227,134	494,925,600	301,534	0.06%
Motor Home Weight Fees	9,538,536	9,578,100	(39,564)	-0.41%	9,583,999	9,623,700	(39,701)	-0.41%	9,627,000	9,666,900	(39,900)	-0.41%
RV Disposal Fee	1,543,630	1,549,500	(5,870)	-0.38%	1,563,658	1,569,600	(5,942)	-0.38%	1,583,450	1,589,400	(5,950)	-0.37%
Tri Permit Admin Fees and Surcharge	6,455,301	6,455,300	1	0.00%	6,572,032	6,572,032	0	0.00%	6,691,179	6,691,200	(21)	0.00%
Inspection Fees	82,984,699	82,978,000	6,699	0.01%	85,534,372	85,527,200	7,172	0.01%	89,856,086	89,848,200	7,886	0.01%
Other Vehicle Permits and Fees	4,280,182	4,279,300	882	0.02%	4,361,124	4,360,200	924	0.02%	4,440,771	4,439,800	971	0.02%
Vehicle Business Licenses /Abandoned Vehicle Fee	9,165,000	8,913,700	251,300	2.82%	9,263,200	8,998,700	264,500	2.94%	9,304,200	9,032,800	271,400	3.00%
DOL Services Fee	9,421,800	9,428,400	(6,600)	-0.07%	9,612,000	9,619,100	(7,100)	-0.07%	9,654,900	9,661,900	(7,000)	-0.07%
License Plate Technology Fee	4,711,000	4,714,200	(3,200)	-0.07%	4,806,000	4,809,600	(3,600)	-0.07%	4,827,500	4,830,900	(3,400)	-0.07%
Electric/Plug-in Vehicle Renewal Fee (\$150)	115,800,300	109,676,200	6,124,100	5.58%	172,506,300	163,852,600	8,653,700	5.28%	237,280,300	225,740,100	11,540,200	5.11%
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	58,018,400	54,965,200	3,053,200	5.55%	86,433,600	82,120,100	4,313,500	5.25%	118,879,900	113,130,600	5,749,300	5.08%
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	32,184,800	30,359,300	1,825,500	6.01%	33,484,500	31,586,300	1,898,200	6.01%	34,837,600	32,862,100	1,975,500	6.01%
Plate Related Fees	234,312,200	239,193,100	(4,880,900)	-2.04%	232,043,400	238,214,300	(6,170,900)	-2.59%	230,211,100	236,924,100	(6,713,000)	-2.83%
Filing & Plate Number Retention Fees (fund 218)	184,900	216,100	(31,200)	-14.44%	182,000	224,900	(42,900)	-19.08%	181,000	235,900	(54,900)	-23.27%
Motor Vehicle Filing Fees (fund 106)	7,276,400	7,308,300	(31,900)	-0.44%	7,202,000	7,283,900	(81,900)	-1.12%	7,145,800	7,247,200	(101,400)	-1.40%
Title Fees	73,570,400	73,871,300	(300,900)	-0.41%	72,686,700	73,285,300	(598,600)	-0.82%	71,979,700	72,573,200	(593,500)	-0.82%
Quick Titles	5,233,700	5,240,600	(6,900)	-0.13%	5,170,800	5,199,100	(28,300)	-0.54%	5,120,600	5,148,500	(27,900)	-0.54%
Dealer Temporary License Plates (former Permits)	56,062,400	56,090,300	(27,900)	-0.05%	55,386,100	55,881,100	(495,000)	-0.89%	54,852,600	55,316,400	(463,800)	-0.84%
Wheelied All Terrain Vehicles On Road Fee	651,100	555,800	95,300	17.15%	686,000	561,600	124,400	22.15%	686,000	567,400	118,600	20.90%
Title Service Fee \$15 (Vehicles & Vessels)	15,302,300	15,386,000	(83,700)	-0.54%	15,122,600	15,270,500	(147,900)	-0.97%	14,980,700	15,128,300	(147,600)	-0.98%
Registration Service Fee \$8 (Vehicles & Vessels)	33,224,900	33,240,700	(15,800)	-0.05%	33,893,500	33,971,500	(78,000)	-0.23%	34,032,400	34,159,100	(126,700)	-0.37%
Abandoned RV Disposal Fee \$6	3,016,700	3,016,700	0	0.00%	3,055,700	3,055,700	0	0.00%	3,074,300	3,074,300	0	0.00%
Total Collected by DOL	\$2,251,019,652	\$2,245,495,900	\$5,523,752	0.25%	\$2,372,197,968	\$2,365,116,600	\$7,081,368	0.30%	\$2,506,142,635	\$2,495,197,300	\$10,945,335	0.44%
Collected by Department of Transportation	\$19,644,900	\$19,640,700	\$4,200	0.02%	\$19,999,200	\$19,994,900	\$4,300	0.02%	\$20,360,900	\$20,356,500	\$4,400	0.02%
Total Revenue from Licenses, Permits, and Fees	\$2,270,664,552	\$2,265,136,600	\$5,527,952	0.24%	\$2,392,197,168	\$2,385,111,500	\$7,085,668	0.30%	\$2,526,503,535	\$2,515,553,800	\$10,949,735	0.44%
Forecast of Distributions												
Motor Vehicle Fund-Fund 108	\$763,978,252	\$755,759,400	\$8,218,852	1.09%	\$848,421,268	\$837,371,400	\$11,049,868	1.32%	\$944,744,335	\$930,018,600	\$14,725,735	1.58%
State Patrol-Fund 081	456,831,600	456,926,800	(95,200)	-0.02%	467,618,700	467,857,400	(238,700)	-0.05%	478,920,600	479,145,700	(225,100)	-0.05%
State Ferries-Fund 109	21,048,000	21,056,800	(\$8,800)	-0.04%	21,539,500	21,549,400	(\$9,900)	-0.05%	22,024,000	22,033,400	(\$9,400)	-0.04%
Capital Vessel Replacement Account--Fund 18J	48,527,200	48,626,700	(\$99,500)	-0.20%	49,016,100	49,242,000	(\$225,900)	-0.46%	49,013,100	49,287,400	(\$274,300)	-0.56%
RV Disposal Fee-Fund 097	1,549,500	1,549,500	\$0	0.00%	1,569,600	1,569,600	\$0	0.00%	1,589,400	1,589,400	\$0	0.00%
Multimodal Fund-Fund 218 ¹	492,921,800	492,985,800	(\$64,000)	-0.01%	506,020,000	506,128,500	(\$108,500)	-0.02%	518,063,100	518,183,000	(\$119,900)	-0.02%
Transportation 2003 (Nickel) Account-Fund 550	99,107,200	99,375,300	(\$268,100)	-0.27%	98,957,500	99,490,500	(\$533,000)	-0.54%	98,978,700	99,507,400	(\$528,700)	-0.53%
Transportation Partnership Account-Fund 09H	73,944,400	73,944,400	\$0	0.00%	75,348,300	75,348,300	\$0	0.00%	76,781,900	76,781,900	\$0	0.00%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	\$0	0.00%	6,000,000	6,000,000	\$0	0.00%	6,000,000	6,000,000	\$0	0.00%
Rural Arterial Trust Account 102-253	11,241,000	10,633,700	\$607,300	5.71%	16,893,300	16,035,300	\$858,000	5.35%	23,347,600	22,204,000	\$1,143,600	5.15%
Transportation Improvement Account 144	11,241,000	10,633,700	\$607,300	5.71%	16,893,300	16,035,300	\$858,000	5.35%	23,347,600	22,204,000	\$1,143,600	5.15%
DOL Services Account-Fund 201	7,672,500	7,679,100	(\$6,600)	-0.09%	7,831,000	7,838,100	(\$7,100)	-0.09%	7,841,600	7,848,600	(\$7,000)	-0.09%
Highway Safety Fund 106	7,276,400	7,308,300	(\$31,900)	-0.44%	7,202,000	7,283,900	(\$81,900)	-1.12%	7,145,800	7,247,200	(\$101,400)	-1.40%
License Plate Technology Account-Fund 06T	3,836,300	3,839,500	(\$3,200)	-0.08%	3,915,400	3,919,000	(\$3,600)	-0.09%	3,920,800	3,924,200	(\$3,400)	-0.09%
Multiuse Roadway Safety Account Collections-57I	651,100	555,800	\$95,300	17.15%	686,000	561,600	\$124,400	22.15%	686,000	567,400	\$118,600	20.90%
Electric Vehicle Account 20J	0	0	\$0	0.00%	0	0	\$0	0.00%	0	0	\$0	0.00%
Abandoned RV Service Fee Account 22J	3,016,700	3,016,700	\$0	0.00%	3,055,700	3,055,700	\$0	0.00%	3,074,300	3,074,300	\$0	0.00%
Move Ahead WA Account 26P	261,821,600	265,245,100	(3,423,500)	-1.29%	261,229,500	265,825,500	(4,596,000)	-1.73%	261,024,700	265,937,300	(4,912,600)	-1.85%
Total	\$2,270,664,552	\$2,265,136,600	\$5,527,952	0.24%	\$2,392,197,168	\$2,385,111,500	\$7,085,668	0.30%	\$2,526,503,535	\$2,515,553,800	\$10,949,735	0.44%
Transfers²												
Motor Vehicle Fund-Fund 108	\$763,978,252	\$755,759,400	\$8,218,852	1.09%	\$848,421,268	\$837,371,400	\$11,049,868	1.32%	\$944,744,335	\$930,018,600	\$14,725,735	1.58%
Capron	8,305,601	8,305,601	0	0.00%	8,490,699	8,490,699	0	0.00%	8,798,230	8,798,230	0	0.00%
Balance	\$755,672,651	\$747,453,799	\$8,218,852	1.10%	\$839,930,569	\$828,880,701	\$11,049,868	1.33%	\$935,946,105	\$921,220,370	\$14,725,735	1.60%
Multimodal Account	\$492,921,800	\$492,985,800	(\$64,000)	-0.01%	\$506,020,000	\$506,128,500	(\$108,500)	-0.02%	\$518,063,100	\$518,183,000	(\$119,900)	-0.02%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	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%	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%	20,000,000	20,000,000	0	0.00%
Balance	\$417,921,772	\$417,985,772	(\$64,000)	-0.02%	\$431,019,995	\$431,128,495	(\$108,500)	-0.03%	\$443,063,090	\$443,182,990	(\$119,900)	-0.03%
Transportation Partnership Account-Fund 09H	\$73,944,400	\$73,944,400	\$0	0.00%	\$75,348,300	\$75,348,300	\$0	0.00%	\$76,781,900	\$76,781,900	\$0	0.00%
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%	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%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000											

[Return to Table of Contents](#)
Transportation Revenue Forecast Council
Table B. 3. Vehicle Related Revenue
September 2023

	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019
Collected by Department of Licensing:						
Vehicles paying Basic License Fee (\$30)	\$151,811,228	\$158,061,500	\$165,206,517	\$168,423,000	\$175,393,177	\$170,875,712
Vehicles paying Weight-based Registration Fee (All Trucks)	176,609,904	184,573,700	194,944,030	223,423,700	236,860,739	241,349,955
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	0	0	153,663	16,090,600	19,586,894	20,059,096
Vehicles paying varying fees	686,030	728,800	843,259	1,141,500	1,306,250	1,160,281
Personal Trailers	6,611,111	6,715,100	6,802,176	6,532,200	6,883,870	6,737,661
Intermittent-Use Trailers (\$187.50)	0	0	0	22,500	102,270	329,911
Penalty Fees	3,917,330	4,335,800	4,954,894	5,120,600	5,351,960	5,433,559
Passenger Vehicle Weight Fees	56,744,706	59,904,000	64,007,471	149,912,500	158,304,560	159,983,506
Motor Home Weight Fees	4,948,125	5,041,600	5,135,339	5,112,800	5,139,238	5,035,711
RV Disposal Fee	653,965	674,400	711,485	720,100	751,483	752,070
Trip Permit Admin Fees and Surcharge	3,481,782	3,672,300	3,747,630	3,794,100	4,038,266	4,760,208
Inspection Fees	8,427,300	9,214,900	10,623,822	9,859,400	10,683,675	10,918,810
Other Vehicle Permits and Fees	1,649,245	1,701,800	1,565,824	1,710,900	1,838,117	1,978,038
Vehicle Business Licenses /Abandoned Vehicle Fee	1,709,706	1,901,300	1,857,607	1,784,200	1,520,491	1,633,595
DOL Services Fee	3,016,075	3,106,400	3,219,338	3,307,000	3,574,338	3,638,143
License Plate Technology Fee	1,508,745	1,553,800	1,605,597	1,653,500	1,787,702	1,819,092
Electric/Plug-in Vehicle Renewal Fee (\$150)	386,483	630,900	966,858	1,323,800	2,075,217	2,731,375
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	0	0	0	0	0	0
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	0	0	0	0	0	0
Plate Related Fees	35,372,570	35,217,300	36,346,258	36,871,400	37,860,572	37,117,482
Filling & Plate Number Retention Fees (fund 218)	2,497,866	2,044,437	1,690,287	1,719,333	1,934,956	2,006,844
Motor Vehicle Filing Fees (fund 106)	1,895,145	1,944,758	2,044,639	2,140,316	2,559,433	4,475,288
Title Fees	31,627,180	32,975,600	34,750,087	35,105,900	33,960,632	39,699,194
Quick Titles	744,950	1,071,800	1,918,728	2,090,100	2,059,689	2,218,900
Dealer Temporary License Plates (former Permits)	4,868,060	6,275,400	7,534,330	7,777,839	7,905,930	7,860,300
Wheeled All Terrain Vehicles On Road Fee	10,884	33,396	57,843	85,086	113,314	143,429
Title Service Fee \$15 (Vehicles & Vessels)	0	3,003,435	6,138,479	5,992,073	4,452,634	7,957,900
Registration Service Fee \$8 (Vehicles & Vessels)	0	6,191,950	11,527,455	10,914,747	11,949,559	11,377,800
Abandoned RV Disposal Fee \$6	0	0	0	0	0	383,340
Total Collected by DOL	499,178,390	530,574,376	568,353,616	703,289,694	739,028,374	753,795,845
Collected by Department of Transportation	7,825,602	8,698,700	7,966,175	8,347,100	8,877,719	9,081,120
Total Revenue from Licenses, Permits, and Fees	507,003,992	539,273,076	\$576,319,791	\$711,636,794	\$747,906,093	\$762,876,965
Forecast of Distributions						
Motor Vehicle Fund-Fund 108	210,586,601	218,665,218	\$232,775,287	\$280,890,578	\$ 253,827,456	\$ 255,218,161
State Patrol-Fund 081	151,407,244	158,733,300	166,630,536	172,052,200	209,514,617	208,625,102
State Ferries-Fund 109	7,737,963	8,059,800	8,353,226	9,136,700	10,225,142	9,547,415
Capital Vessel Replacement Account--Fund 18J	0	9,195,400	17,665,934	16,906,800	16,402,193	19,335,700
RV Disposal Fee-Fund 097	653,965	674,400	711,485	720,100	751,483	752,070
Multimodal Fund-Fund 218 ¹	68,408,026	71,625,700	76,386,026	164,073,800	172,486,063	175,428,546
Transportation 2003 (Nickel) Account-Fund 550	37,907,044	40,486,400	40,906,737	32,509,900	42,973,425	49,070,077
Transportation Partnership Account-Fund 09H	20,872,300	22,194,500	22,963,143	25,063,600	30,368,361	30,925,360
Freight Mobility Multimodal Account-Fund 11E	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Rural Arterial Trust Account 102-253	0	0	0	48,600	161,283	257,621
Transportation Improvement Account 144	0	0	0	48,600	161,283	257,621
DOL Services Account-Fund 201	3,016,075	3,106,400	3,219,338	3,307,000	3,574,338	3,638,143
Highway Safety Fund 106	1,895,145	1,944,758	2,044,639	2,140,316	2,559,433	4,475,288
License Plate Technology Account-Fund 06T	1,508,745	1,553,800	1,605,597	1,653,500	1,787,702	1,819,092
Multituse Roadway Safety Account Collections-571	10,884	33,400	57,843	85,100	113,314	143,429
Electric Vehicle Account 20J	0	0	0	0	-	-
Abandoned RV Service Fee Account 22J	0	0	0	0	-	383,340
Move Ahead WA Account 26P	0	0	0	0	-	-
Total	\$507,003,992	\$539,273,076	\$576,319,791	\$711,636,794	\$747,906,093	\$762,876,965
Transfers²						
Motor Vehicle Fund-Fund 108	\$210,586,601	\$218,665,218	\$232,775,287	\$280,890,578	\$253,827,456	255,218,161
Capron	2,235,185	2,249,200	2,304,549	3,001,400	3,554,448	3,515,074
Balance	\$208,351,416	\$216,416,018	\$230,470,738	\$277,889,178	\$250,273,008	\$251,703,087
Multimodal Account	\$68,408,026	\$71,625,700	\$76,386,026	\$164,073,800	\$172,486,063	\$175,428,546
Transportation Infrastructure Account-Fund 094	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Regional Mobility Grant Program Account ³	20,000,000	20,000,000	25,000,000	25,000,000	25,000,000	25,000,000
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	\$36,367,673	\$39,125,700	\$38,886,026	\$126,573,800	\$134,986,063	\$137,928,546
Transportation Partnership Account-Fund 09H	\$20,872,300	\$22,194,500	\$22,963,143	\$25,063,600	\$30,368,361	\$30,925,360
Small City Pavement and Sidewalk Account-Fund 08M	1,000,000	1,000,000	1,000,000	1,000,000	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	\$12,872,300	\$14,194,500	\$14,963,143	\$17,063,600	\$22,368,361	\$22,925,360
Capron Distribution						
Island County	\$1,462,280	\$1,519,726	\$1,578,633	\$2,002,195	\$2,319,394	\$2,291,317
San Juan County	772,905	729,521	725,916	999,226	1,235,054	1,223,757
Total	\$2,235,185	\$2,249,247	\$2,304,549	\$3,001,421	\$3,554,448	\$3,515,074

¹Most transfers occur on July 1st of each year. ²Most transfers occur on July 1st of each year. Capron transfers occur on Transfer occurs the last day of September. ³Transfer occurs the last day of September, December, March, and June.

[Return to Table of Contents](#)

Transportation Revenue Forecast Council

**Table B. 3. Vehicle Related Revenue
September 2023**

	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Current Biennium	
					Fiscal Year 2024	Fiscal Year 2025
Collected by Department of Licensing:						
Vehicles paying Basic License Fee (\$30)	\$167,068,281	\$180,394,871	\$172,029,345	\$167,214,522	\$168,869,972	\$171,075,385
Vehicles paying Weight-based Registration Fee (All Trucks)	201,446,858	\$303,981,727	\$252,509,847	\$271,238,181	\$276,026,099	\$280,203,431
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	20,634,355	\$22,953,857	\$22,495,847	\$21,391,065	\$21,765,408	\$22,091,889
Vehicles paying varying fees	1,106,740	\$1,355,925	\$1,329,580	\$1,148,511	\$1,148,583	\$1,150,527
Personal Trailers	6,569,899	\$7,353,049	\$6,415,796	\$6,300,000	\$6,220,612	\$6,275,247
Intermittent-Use Trailers (\$187.50)	427,298	\$575,143	\$616,205	\$598,874	\$635,600	\$661,900
Penalty Fees	4,952,804	\$4,845,623	\$5,147,944	\$5,397,506	\$5,446,559	\$5,510,276
Passenger Vehicle Weight Fees	66,777,385	\$261,873,023	\$162,714,527	\$216,245,816	\$218,611,124	\$221,580,297
Motor Home Weight Fees	2,032,383	\$8,249,213	\$4,914,735	\$4,705,500	\$4,717,553	\$4,728,333
RV Disposal Fee	729,847	\$866,305	\$781,714	\$754,198	\$750,342	\$754,904
Trip Permit Admin Fees and Surcharge	3,868,052	\$3,753,589	\$3,176,998	\$3,012,995	\$3,065,723	\$3,111,709
Inspection Fees	10,208,486	\$11,465,937	\$10,636,555	\$26,100,153	\$27,729,178	\$28,179,505
Other Vehicle Permits and Fees	1,938,486	\$2,195,209	\$2,129,418	\$2,022,422	\$2,038,729	\$2,058,953
Vehicle Business Licenses /Abandoned Vehicle Fee	2,842,303	\$3,870,983	\$5,694,418	\$5,686,419	\$4,685,600	\$4,494,300
DOL Services Fee	3,546,203	\$3,869,634	\$3,605,946	\$3,655,306	\$4,242,900	\$4,488,300
License Plate Technology Fee	1,773,122	\$1,934,747	\$1,802,983	\$1,827,609	\$2,121,400	\$2,244,000
Electric/Plug-in Vehicle Renewal Fee (\$150)	2,909,910	\$10,170,431	\$9,415,621	\$12,518,348	\$18,012,700	\$23,710,300
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	2,559,250	\$3,897,987	\$4,830,287	\$6,392,158	\$9,023,000	\$11,874,000
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	6,313,196	\$10,593,823	\$11,809,311	\$13,613,426	\$14,719,500	\$15,014,300
Plate Related Fees	34,655,296	\$39,422,529	\$34,384,067	\$104,687,683	\$110,168,700	\$114,982,200
Filing & Plate Number Retention Fees (fund 218)	2,038,802	\$40,069	\$99,028	\$91,218	\$97,200	\$95,700
Motor Vehicle Filing Fees (fund 106)	4,133,971	\$3,809,379	\$3,735,220	\$3,185,216	\$3,434,500	\$3,633,300
Title Fees	34,231,320	\$39,034,904	\$35,664,117	\$33,492,710	\$35,014,200	\$36,812,000
Quick Titles	2,072,448	\$2,672,602	\$2,633,499	\$2,517,173	\$2,517,800	\$2,618,800
Dealer Temporary License Plates (former Permits)	7,232,530	\$8,292,080	\$10,279,170	\$13,340,650	\$23,784,700	\$28,052,100
Wheeled All Terrain Vehicles On Road Fee	168,880	\$219,765	\$229,944	\$257,726	\$274,000	\$284,600
Title Service Fee \$15 (Vehicles & Vessels)	7,212,578	\$7,915,916	\$7,953,920	\$6,802,719	\$7,287,500	\$7,655,400
Registration Service Fee \$8 (Vehicles & Vessels)	16,741,914	\$16,366,376	\$15,994,564	\$14,818,415	\$15,595,200	\$15,887,700
Abandoned RV Disposal Fee \$6	1,435,350	\$1,744,294	\$1,576,874	\$1,518,493	\$1,467,400	\$1,475,500
Total Collected by DOL	617,627,946	963,718,990	794,607,480	950,535,012	989,471,782	1,020,704,856
Collected by Department of Transportation	8,793,200	9,429,700	9,396,800	9,170,800	9,330,800	9,470,400
Total Revenue from Licenses, Permits, and Fees	\$626,421,146	\$973,148,690	\$804,004,280	\$959,705,812	\$998,802,582	\$1,030,175,256
Forecast of Distributions						
Motor Vehicle Fund-Fund 108	\$229,813,346	\$308,963,490	\$272,317,080	\$283,453,312	\$289,205,782	\$298,366,956
State Patrol-Fund 081	193,994,700	229,966,800	211,749,200	208,383,000	213,250,600	217,381,500
State Ferries-Fund 109	9,533,900	11,594,300	10,421,200	9,761,400	9,887,200	10,025,100
Capital Vessel Replacement Account--Fund 18J	24,073,500	24,282,300	23,948,500	21,621,100	22,882,700	23,543,100
RV Disposal Fee-Fund 097	729,800	866,300	781,700	754,200	753,300	757,900
Multimodal Fund-Fund 218 ¹	76,010,000	275,747,200	173,407,400	227,009,900	229,522,500	232,821,300
Transportation 2003 (Nickel) Account-Fund 550	42,617,400	52,419,000	46,795,200	45,577,700	47,173,000	48,951,300
Transportation Partnership Account-Fund 09H	26,371,100	38,569,300	32,409,700	34,475,500	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	1,100,200	1,644,800	2,212,000
Transportation Improvement Account 144	173,700	835,200	791,900	1,100,200	1,644,800	2,212,000
DOL Services Account-Fund 201	3,546,200	3,869,600	3,605,900	3,569,000	3,582,900	3,645,000
Highway Safety Fund 106	4,134,000	3,809,400	3,735,200	3,185,200	3,434,500	3,633,300
License Plate Technology Account-Fund 06T	1,773,100	1,934,700	1,803,000	1,784,400	1,791,400	1,822,400
Multituse Roadway Safety Account Collections-571	168,900	219,800	229,900	257,700	274,000	284,600
Electric Vehicle Account 20J	8,872,400	14,491,800	16,639,600	20,005,600	23,742,500	26,868,300
Abandoned RV Service Fee Account 22J	1,435,400	1,744,300	1,576,900	1,518,500	1,467,400	1,475,500
Move Ahead WA Account 26P	0	0	0	93,148,900	110,477,800	117,561,800
Total	\$626,421,146	\$973,148,690	\$804,004,280	\$959,705,812	\$998,802,582	\$1,030,175,256
Transfers²						
Motor Vehicle Fund-Fund 108						
Capron	229,813,346	\$308,963,490	\$272,317,080	\$283,453,312	\$289,205,782	\$298,366,956
	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	\$279,598,655	\$285,296,313	\$294,401,176
Multimodal Account						
Transportation Infrastructure Account-Fund 094	\$76,010,000	\$275,747,200	\$173,407,400	\$227,009,900	\$229,522,500	\$232,821,300
Regional Mobility Grant Program Account ³	2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Rural Mobility Grant Program Account ³	25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000
Balance	\$38,510,007	\$238,247,203	\$135,907,389	\$189,509,934	\$192,022,514	\$195,321,299
Transportation Partnership Account-Fund 09H						
Small City Pavement and Sidewalk Account-Fund 08M	\$26,371,100	\$38,569,300	\$32,409,700	\$34,475,500	\$35,067,400	\$35,593,200
Transportation Improvement Account-Fund 144	1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
County Arterial Preservation Account-Fund 18E	2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Freight Mobility Investment Account-Fund 09E	1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Balance	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	\$26,475,510	\$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, Plate Number Retention Fees, and Electric/Plug-in Renewal Fee

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

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

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

[Return to Table of Contents](#)

Transportation Revenue Forecast Council

Table B. 3. Vehicle Related Revenue

September 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)	\$174,206,662	\$177,265,112	\$179,708,037	\$182,130,993	\$184,524,388	\$186,882,110
Vehicles paying Weight-based Registration Fee (All Trucks)	\$283,737,954	\$286,590,974	\$289,416,507	\$292,068,442	\$294,705,148	\$297,397,790
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	\$22,368,038	\$22,590,876	\$22,811,515	\$23,018,548	\$23,224,345	\$23,434,460
Vehicles paying varying fees	\$1,152,533	\$1,154,600	\$1,156,729	\$1,158,918	\$1,161,168	\$1,163,477
Personal Trailers	\$6,439,121	\$6,606,201	\$6,778,985	\$6,954,427	\$7,135,935	\$7,320,169
Intermittent-Use Trailers (\$187.50)	\$686,300	\$708,800	\$727,500	\$744,400	\$759,400	\$774,400
Penalty Fees	\$5,594,624	\$5,674,951	\$5,742,841	\$5,809,698	\$5,876,039	\$5,941,946
Passenger Vehicle Weight Fees	\$225,839,030	\$229,997,096	\$233,292,267	\$236,561,197	\$239,785,653	\$242,961,955
Motor Home Weight Fees	\$4,739,480	\$4,751,537	\$4,763,437	\$4,775,099	\$4,786,466	\$4,797,533
RV Disposal Fee	\$759,672	\$764,429	\$769,372	\$774,258	\$779,325	\$784,333
Trip Permit Admin Fees and Surcharge	\$3,150,605	\$3,181,992	\$3,213,070	\$3,242,231	\$3,271,218	\$3,300,814
Inspection Fees	\$28,739,244	\$40,537,925	\$41,174,919	\$41,809,780	\$42,446,934	\$43,087,438
Other Vehicle Permits and Fees	\$2,084,794	\$2,109,144	\$2,129,903	\$2,150,279	\$2,170,500	\$2,190,624
Vehicle Business Licenses /Abandoned Vehicle Fee	\$4,524,400	\$4,547,000	\$4,572,300	\$4,592,700	\$4,612,800	\$4,650,400
DOL Services Fee	\$4,564,900	\$4,624,700	\$4,681,700	\$4,740,100	\$4,796,700	\$4,815,300
License Plate Technology Fee	\$2,282,500	\$2,312,400	\$2,340,900	\$2,370,100	\$2,398,300	\$2,407,700
Electric/Plug-in Vehicle Renewal Fee (\$150)	\$30,162,300	\$40,049,100	\$51,496,000	\$64,304,300	\$78,486,700	\$94,019,600
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	\$15,107,000	\$20,062,400	\$25,799,700	\$32,218,700	\$39,325,500	\$47,108,100
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	\$15,314,300	\$15,620,300	\$15,933,000	\$16,251,800	\$16,576,500	\$16,908,000
Plate Related Fees	\$118,589,100	\$119,206,600	\$117,598,300	\$116,713,900	\$116,229,700	\$115,813,700
Filing & Plate Number Retention Fees (fund 218)	\$94,100	\$93,300	\$92,800	\$92,100	\$91,200	\$90,800
Motor Vehicle Filing Fees (fund 106)	\$3,720,800	\$3,711,500	\$3,653,400	\$3,623,000	\$3,607,100	\$3,594,900
Title Fees	\$37,738,500	\$37,610,700	\$36,959,000	\$36,611,400	\$36,421,200	\$36,265,500
Quick Titles	\$2,684,600	\$2,675,600	\$2,629,200	\$2,604,500	\$2,591,000	\$2,579,800
Dealer Temporary License Plates (former Permits)	\$28,756,400	\$28,658,800	\$28,163,700	\$27,898,700	\$27,752,300	\$27,633,800
Wheeled All Terrain Vehicles On Road Fee	\$295,800	\$307,300	\$319,300	\$331,800	\$343,000	\$343,000
Title Service Fee \$15 (Vehicles & Vessels)	\$7,844,900	\$7,819,800	\$7,686,900	\$7,615,400	\$7,576,800	\$7,545,800
Registration Service Fee \$8 (Vehicles & Vessels)	\$16,180,200	\$16,390,400	\$16,532,600	\$16,692,300	\$16,861,700	\$17,031,800
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	1,048,843,257	1,087,117,037	1,111,647,882	1,139,371,770	1,169,820,219	1,202,377,749
Collected by Department of Transportation	9,588,500	9,683,800	9,778,200	9,866,700	9,954,700	10,044,500
Total Revenue from Licenses, Permits, and Fees	\$1,058,431,757	\$1,096,800,837	\$1,121,426,082	\$1,149,238,470	\$1,179,774,919	\$1,212,422,249
Forecast of Distributions						
Motor Vehicle Fund-Fund 108	\$338,757,057	\$354,617,037	\$372,384,382	\$391,593,870	\$412,730,019	\$435,691,249
State Patrol-Fund 081	221,109,900	224,391,400	227,070,900	229,760,700	232,460,200	235,158,500
State Ferries-Fund 109	10,186,200	10,334,600	10,462,000	10,586,000	10,708,600	10,830,900
Capital Vessel Replacement Account--Fund 18J	24,025,100	24,210,200	24,219,500	24,307,700	24,438,500	24,577,600
RV Disposal Fee-Fund 097	762,600	767,400	772,300	777,200	782,300	787,300
Multimodal Fund-Fund 218 ¹	237,272,800	241,506,000	244,807,400	248,114,400	251,392,900	254,627,100
Transportation 2003 (Nickel) Account-Fund 550	49,984,700	50,040,800	49,629,000	49,478,200	49,467,300	49,490,200
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	2,855,100	3,840,800	4,982,100	6,258,900	7,672,600	9,220,700
Transportation Improvement Account 144	2,855,100	3,840,800	4,982,100	6,258,900	7,672,600	9,220,700
DOL Services Account-Fund 201	3,711,100	3,762,400	3,811,000	3,861,500	3,910,200	3,920,800
Highway Safety Fund 106	3,720,800	3,711,500	3,653,400	3,623,000	3,607,100	3,594,900
License Plate Technology Account-Fund 06T	1,855,600	1,881,200	1,905,500	1,930,800	1,955,000	1,960,400
Multiuse Roadway Safety Account Collections-571	295,800	307,300	319,300	331,800	343,000	343,000
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	120,502,800	132,670,100	131,126,000	130,695,600	130,615,300	130,614,200
Total	\$1,058,431,757	\$1,096,800,837	\$1,121,426,082	\$1,149,238,470	\$1,179,774,919	\$1,212,422,249
Transfers²						
Motor Vehicle Fund-Fund 108						
Capron	\$4,026,452	\$4,080,932	\$4,129,426	\$4,176,175	\$4,222,282	\$4,268,417
Balance	\$334,730,605	\$350,536,105	\$368,254,956	\$387,417,695	\$408,507,737	\$431,422,832
Multimodal Account						
Transportation Infrastructure Account-Fund 094	\$237,272,800	\$241,506,000	\$244,807,400	\$248,114,400	\$251,392,900	\$254,627,100
Regional Mobility Grant Program Account ³	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
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	\$199,772,808	\$204,006,000	\$207,307,390	\$210,614,382	\$213,892,913	\$217,127,082
Transportation Partnership Account-Fund 09H						
Small City Pavement and Sidewalk Account-Fund 08M	\$36,051,700	\$36,425,800	\$36,797,200	\$37,147,200	\$37,496,100	\$37,852,200
Transportation Improvement Account-Fund 144	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
County Arterial Preservation Account-Fund 186	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Freight Mobility Investment Account-Fund 09E	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Balance	\$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 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)

[Return to Table of Contents](#)

**Transportation Revenue Forecast Council
Table B. 3. Vehicle Related Revenue
September 2023**

	Fiscal Year 2032	Fiscal Year 2033
Collected by Department of Licensing:		
Vehicles paying Basic License Fee (\$30)	\$189,194,059	\$191,477,025
Vehicles paying Weight-based Registration Fee (All Trucks)	\$300,105,833	\$302,840,006
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	\$23,645,726	\$23,858,979
Vehicles paying varying fees	\$1,165,846	\$1,168,275
Personal Trailers	\$7,492,241	\$7,702,667
Intermittent-Use Trailers (\$187.50)	\$789,400	\$804,400
Penalty Fees	\$5,351,983	\$6,071,975
Passenger Vehicle Weight Fees	\$246,083,285	\$249,143,849
Motor Home Weight Fees	\$4,808,286	\$4,818,714
RV Disposal Fee	\$788,921	\$794,529
Trip Permit Admin Fees and Surcharge	\$3,330,571	\$3,360,608
Inspection Fees	\$45,501,664	\$44,354,422
Other Vehicle Permits and Fees	\$2,210,357	\$2,230,414
Vehicle Business Licenses /Abandoned Vehicle Fee	\$4,651,500	\$4,652,700
DOL Services Fee	\$4,823,400	\$4,831,500
License Plate Technology Fee	\$2,411,700	\$2,415,800
Electric/Plug-in Vehicle Renewal Fee (\$150)	\$110,333,700	\$126,946,600
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	\$55,280,300	\$63,599,600
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	\$17,246,300	\$17,591,300
Plate Related Fees	\$115,241,600	\$114,969,500
Filling & Plate Number Retention Fees (fund 218)	\$90,600	\$90,400
Motor Vehicle Filing Fees (fund 106)	\$3,576,900	\$3,568,900
Title Fees	\$36,042,200	\$36,937,500
Quick Titles	\$2,564,000	\$2,556,600
Dealer Temporary License Plates (former Permits)	\$27,466,400	\$27,386,200
Wheeled All Terrain Vehicles On Road Fee	\$343,000	\$343,000
Title Service Fee \$15 (Vehicles & Vessels)	\$7,501,400	\$7,479,300
Registration Service Fee \$8 (Vehicles & Vessels)	\$17,018,700	\$17,013,700
Abandoned RV Disposal Fee \$6	\$1,532,500	\$1,541,800
Total Collected by DOL	1,236,592,372	1,269,550,263
Collected by Department of Transportation	10,134,900	10,226,000
Total Revenue from Licenses, Permits, and Fees		
	\$1,246,727,272	\$1,279,776,263
Forecast of Distributions		
Motor Vehicle Fund-Fund 108	\$460,550,672	\$484,193,663
State Patrol-Fund 081	238,626,400	240,294,200
State Ferries-Fund 109	10,951,700	11,072,300
Capital Vessel Replacement Account--Fund 18J	24,520,100	24,493,000
RV Disposal Fee-Fund 097	791,900	797,500
Multimodal Fund-Fund 218 ¹	257,142,700	260,920,400
Transportation 2003 (Nickel) Account-Fund 550	49,453,300	49,525,400
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	10,846,400	12,501,200
Transportation Improvement Account 144	10,846,400	12,501,200
DOL Services Account-Fund 201	3,920,800	3,920,800
Highway Safety Fund 106	3,576,900	3,568,900
License Plate Technology Account-Fund 06T	1,960,400	1,960,400
Multiuse Roadway Safety Account Collections-571	343,000	343,000
Electric Vehicle Account 20J	0	0
Abandoned RV Service Fee Account 22J	1,532,500	1,541,800
Move Ahead WA Account 26P	130,455,300	130,569,400
Total	\$1,246,727,272	\$1,279,776,263
Transfers²		
Motor Vehicle Fund-Fund 108	\$460,550,672	\$484,193,663
Capron	\$4,438,455	\$4,359,775
Balance	\$456,112,217	\$479,833,888
Multimodal Account	\$257,142,700	\$260,920,400
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	\$219,642,725	\$223,420,365
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 Num

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

³Transfer occurs the last day of September, D

*As of the June 2021 forecast, Vehicle Busine

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

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

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

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

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

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

Driver Related Revenue Forecast

September 2023

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

	2016	2017	2018	2019	2020	2021	2022	2023	2024
Original Driver Licenses (September 2023 Forecast)	301,950	292,930	289,090	287,288	226,255	285,649	311,442	306,531	307,300
Annual Percent Change	5.7%	-3.0%	-1.3%	-0.6%	-21.2%	26.3%	9.0%	-1.6%	0.3%
Original Driver Licenses (June 2023 Forecast)	301,950	292,930	289,090	287,288	226,255	285,649	311,442	306,100	309,100
Percentage Change, September 2023 vs June 2023	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	-0.6%
Driver License Renewal/Extension (September 2023 Forecast)	933,722	893,119	884,229	764,443	770,749	1,042,075	837,086	817,499	721,700
Annual Percent Change	-3.2%	-4.3%	-1.0%	-13.5%	0.8%	35.2%	-19.7%	-2.3%	-11.7%
Driver License Renewal/Extension (June 2023 Forecast)	933,722	893,119	884,229	764,443	770,749	1,042,075	837,086	821,100	724,600
Percentage Change, September 2023 vs June 2023	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.4%	-0.4%
Abstract of Driving Record (ADR) (September 2023 Forecast)	2,262,200	2,128,600	2,257,200	2,313,100	2,179,700	2,020,354	1,993,878	2,095,268	2,151,700
Annual Percent Change	-4.4%	-5.9%	6.0%	2.5%	-5.8%	-7.3%	-1.3%	5.1%	2.7%
Abstract of Driving Record (ADR) (June 2023 Forecast)	2,262,200	2,128,600	2,257,200	2,310,000	2,179,700	2,020,354	1,993,878	2,080,200	2,192,600
Percentage Change, September 2023 vs June 2023	0.0%	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%	0.7%	-1.9%
	2025	2026	2027	2028	2029	2030	2031	2032	2033
Original Driver Licenses (September 2023 Forecast)	310,800	314,700	317,600	319,600	321,600	323,600	325,500	327,400	329,300
Annual Percent Change	1.1%	1.3%	0.9%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%
Original Driver Licenses (June 2023 Forecast)	312,200	314,900	317,600	319,000	321,100	323,100	325,000	326,900	328,800
Percentage Change, September 2023 vs June 2023	-0.4%	-0.1%	0.0%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Driver License Renewal/Extension (September 2023 Forecast)	755,800	875,300	955,200	871,700	702,000	578,000	590,300	595,000	664,400
Annual Percent Change	4.7%	15.8%	9.1%	-8.7%	-19.5%	-17.7%	2.1%	0.8%	11.7%
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
Percentage Change, September 2023 vs June 2023	-0.2%	-0.2%	-0.2%	-0.2%	-0.3%	0.2%	-0.9%	-0.9%	-0.4%
Abstract of Driving Record (ADR) (September 2023 Forecast)	2,250,500	2,267,700	2,284,400	2,300,500	2,316,100	2,331,100	2,345,600	2,359,700	2,373,400
Annual Percent Change	4.6%	0.8%	0.7%	0.7%	0.7%	0.6%	0.6%	0.6%	0.6%
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
Percentage Change, September 2023 vs June 2023	-0.5%	-0.5%	-0.5%	-0.5%	-0.5%	-0.5%	-0.5%	-0.5%	-0.5%

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
 September 2023

	BIENNIUM 2017-2019		Difference		BIENNIUM 2019-2021		Difference		BIENNIUM 2021-2023		Difference	
	September 2023	June 2023	Value	Percent	September 2023	June 2023	Value	Percent	September 2023	June 2023	Value	Percent
Driver License Fees --- 106-254/26Q												
Driver Licenses	107,292,461	107,292,461	-	0.00%	126,444,936	126,444,936	-	0.00%	137,450,389	137,721,266	(270,877)	-0.20%
Examinations	20,715,188	20,715,188	-	0.00%	18,261,605	18,261,605	-	0.00%	21,755,762	22,084,599	(328,837)	-1.49%
Identicards	15,460,320	15,460,320	-	0.00%	11,196,207	11,196,207	-	0.00%	20,678,553	21,039,355	(360,802)	-1.71%
Duplicate Licenses & Identicards	11,583,761	11,583,761	-	0.00%	9,010,034	9,010,034	-	0.00%	9,297,766	9,375,840	(78,074)	-0.83%
Reissues	10,687,719	10,687,719	-	0.00%	9,289,562	9,289,562	-	0.00%	4,790,465	4,861,183	(70,718)	-1.45%
Commercial Driver Licenses	13,427,824	13,427,824	-	0.00%	8,814,254	8,814,254	-	0.00%	15,220,204	14,725,870	494,334	3.36%
Permits	6,308,230	6,308,230	-	0.00%	5,618,545	5,618,545	-	0.00%	6,590,949	6,751,685	(160,736)	-2.38%
Hearings	5,167,389	5,167,389	-	0.00%	4,383,452	4,383,452	-	0.00%	4,529,191	4,478,686	50,505	1.13%
Enhanced Driver Licenses & Identicards	9,516,274	9,516,274	-	0.00%	14,745,571	14,745,571	-	0.00%	22,633,325	23,049,478	(416,153)	-1.81%
Photo Only	3,374,723	3,374,723	-	0.00%	3,470,453	3,470,453	-	0.00%	5,496,058	5,532,300	(36,242)	-0.66%
Occupational & Ignition Interlock Licenses	2,155,616	2,155,616	-	0.00%	2,102,794	2,102,794	-	0.00%	1,375,883	1,447,006	(71,123)	-4.92%
Miscellaneous Driver Fees	1,382,771	1,382,771	-	0.00%	810,853	810,853	-	0.00%	868,308	913,486	(45,178)	-4.95%
Driver/ID Issuance Fee	0	0	-	0.00%	0	0	-	0.00%	609,841	649,100	(39,259)	-6.05%
Total Driver License Fees --- 106-254/26Q	207,072,276	207,072,276	-	0.00%	214,148,264	214,148,264	-	0.00%	251,296,694	252,629,854	(1,333,160)	-0.53%
Copies of Record --- 106-421	35,395,772	35,395,772	-	0.00%	33,265,720	33,265,720	-	0.00%	32,811,514	32,628,012	183,502	0.56%
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%	1,572,207	1,560,603	11,604	0.74%
Motorcycle Safety Education Account 082	4,341,453	4,341,453	-	0.00%	4,810,510	4,810,510	-	0.00%	5,164,314	5,215,501	(51,187)	-0.98%
State Patrol Account 081 Copies of Record	30,260,833	30,260,833	-	0.00%	27,890,394	27,890,394	-	0.00%	27,021,197	26,855,294	165,903	0.62%
Move Ahead WA Flexible Account 26Q Copies of Records	0	0	-	0.00%	0	0	-	0.00%	3,136,940	3,131,700	5,240	0.17%
Ignition Interlock Device Revolving Account 14V	7,876,597	7,876,597	-	0.00%	8,234,704	8,234,704	-	0.00%	7,186,531	7,309,308	(122,777)	-1.68%
Total Revenue	\$ 286,667,342	\$ 286,667,342	\$ -	0.00%	\$ 289,530,511	\$ 289,530,511	\$ -	0.00%	\$ 328,189,397	\$ 329,330,272	\$ (1,140,875)	-0.35%
Forecast of Distributions												
Highway Safety Fund 106	244,188,459	244,188,459	-	0.00%	248,594,904	248,594,904	-	0.00%	279,116,428	280,070,269	(953,841)	-0.34%
Motorcycle Safety Education Account 082	4,341,453	4,341,453	0	0.00%	4,810,510	4,810,510	0	0.00%	5,164,314	5,215,501	(51,187)	-0.98%
State Patrol Account 081	30,260,833	30,260,833	0	0.00%	27,890,394	27,890,394	0	0.00%	27,021,197	26,855,294	165,903	0.62%
Move Ahead WA Flexible Account 26Q	0	0	-	0.00%	0	0	-	0.00%	9,700,927	9,879,900	(178,973)	-1.81%
Ignition Interlock Device Revolving Account 14V	7,876,597	7,876,597	0	0.00%	8,234,704	8,234,704	0	0.00%	7,186,531	7,309,308	(122,777)	-1.68%
Total	\$ 286,667,342	\$ 286,667,342	\$ -	0.00%	\$ 289,530,511	\$ 289,530,511	\$ -	0.00%	\$ 328,189,397	\$ 329,330,272	\$ (1,140,875)	-0.35%

*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, Miscell Limousine Business & Licensing Fees--106-253, Fines & Forfeitures--

*Enhanced Driver Licenses & Identicards and Photo Only/Replacement fee:

adding a distribution of the fees to the Move Ahead WA Flexible Account 26

Other Highway Safety Fund Revenue--106 includes:

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

	Current Biennium				BIENNIIUM				BIENNIIUM			
	2023-2025		2023 - 2025		2025-2027		2025-2027		2027-2029		2027-2029	
	September 2023	June 2023	Value	Percent	September 2023	June 2023	Value	Percent	September 2023	June 2023	Value	Percent
Driver License Fees --- 106-254/26Q												
Driver Licenses	125,851,000	126,333,900	(482,900)	-0.38%	160,732,500	160,989,900	(257,400)	-0.16%	149,107,800	149,268,000	(160,200)	-0.11%
Examinations	22,010,800	21,984,700	26,100	0.12%	22,462,400	22,381,000	81,400	0.36%	22,778,600	22,649,900	128,700	0.57%
Identicards	18,605,800	16,743,700	1,862,100	11.12%	14,814,900	14,813,700	1,200	0.01%	16,179,500	16,178,500	1,000	0.01%
Duplicate Licenses & Identicards	9,609,400	9,551,200	58,200	0.61%	9,620,200	9,598,800	21,400	0.22%	9,772,600	9,751,200	21,400	0.22%
Reissues	5,278,800	5,086,500	192,300	3.78%	5,501,200	5,256,100	245,100	4.66%	5,542,200	5,283,700	258,500	4.89%
Commercial Driver Licenses	13,828,800	13,518,500	310,300	2.30%	10,962,200	10,855,400	106,800	0.98%	12,007,900	11,731,800	276,100	2.35%
Permits	6,929,600	6,915,700	13,900	0.20%	7,055,400	7,041,000	14,400	0.20%	7,086,700	7,072,400	14,300	0.20%
Hearings	4,771,100	4,777,100	(6,000)	-0.13%	4,921,000	4,931,800	(10,800)	-0.22%	5,002,000	5,016,200	(14,200)	-0.28%
Enhanced Driver Licenses & Identicards	36,387,700	37,012,100	(624,400)	-1.69%	52,468,900	53,238,300	(769,400)	-1.45%	48,261,300	48,945,600	(684,300)	-1.40%
Photo Only	8,159,700	8,104,400	55,300	0.68%	8,297,500	8,241,700	55,800	0.68%	8,391,600	8,350,100	41,500	0.50%
Occupational & Ignition Interlock Licenses	1,720,100	1,854,000	(133,900)	-7.22%	1,899,900	2,130,100	(230,200)	-10.81%	1,958,200	2,200,900	(242,700)	-11.03%
Miscellaneous Driver Fees	1,049,000	1,112,100	(63,100)	-5.67%	1,114,400	1,192,300	(77,900)	-6.53%	1,131,000	1,239,400	(108,400)	-8.75%
Driver/ID Issuance Fee	2,405,700	2,385,500	20,200	0.85%	2,709,700	2,713,500	(3,800)	-0.14%	2,482,700	2,485,200	(2,500)	-0.10%
Total Driver License Fees --- 106-254/26Q	256,607,500	255,379,400	1,228,100	0.48%	302,560,200	303,383,600	(823,400)	-0.27%	289,702,100	290,172,900	(470,800)	-0.16%
Copies of Record --- 106-421	34,622,200	35,017,100	(394,900)	-1.13%	35,797,100	35,975,300	(178,200)	-0.50%	36,343,400	36,529,000	(185,600)	-0.51%
Other Highway Safety Fund Revenue - 106 less filing fees	1,436,900	1,435,300	1,600	0.11%	1,625,700	1,623,700	2,000	0.12%	1,512,100	1,510,200	1,900	0.13%
Motorcycle Safety Education Account 082	4,862,500	5,354,500	(492,000)	-9.19%	6,448,500	6,489,100	(40,600)	-0.63%	5,586,400	5,616,900	(30,500)	-0.54%
State Patrol Account 081 Copies of Record	28,614,700	28,948,900	(334,200)	-1.15%	29,588,900	29,727,700	(138,800)	-0.47%	30,007,800	30,148,500	(140,700)	-0.47%
Move Ahead WA Flexible Account 26Q Copies of Records	8,825,700	8,907,400	(81,700)	-0.92%	9,104,300	9,146,900	(42,600)	-0.47%	9,233,100	9,276,700	(43,600)	-0.47%
Ignition Interlock Device Revolving Account 14V	8,267,800	8,598,600	(330,800)	-3.85%	8,407,500	8,744,300	(336,800)	-3.85%	8,540,800	8,883,100	(342,300)	-3.85%
Total Revenue	\$ 343,237,300	\$ 343,641,200	\$ (403,900)	-0.12%	\$ 393,532,200	\$ 395,090,600	\$ (1,558,400)	-0.39%	\$ 380,925,700	\$ 382,137,300	\$ (1,211,600)	-0.32%
Forecast of Distributions												
Highway Safety Fund 106	273,001,200	271,926,400	1,074,800	0.40%	313,357,000	314,054,700	(697,700)	-0.22%	302,687,800	303,069,800	(382,000)	-0.13%
Motorcycle Safety Education Account 082	4,862,500	5,354,500	(492,000)	-9.19%	6,448,500	6,489,100	(40,600)	-0.63%	5,586,400	5,616,900	(30,500)	-0.54%
State Patrol Account 081	28,614,700	28,948,900	(334,200)	-1.15%	29,588,900	29,727,700	(138,800)	-0.47%	30,007,800	30,148,500	(140,700)	-0.47%
Move Ahead WA Flexible Account 26Q	28,491,100	28,812,800	(321,700)	-1.12%	35,730,300	36,074,800	(344,500)	-0.95%	34,102,900	34,419,000	(316,100)	-0.92%
Ignition Interlock Device Revolving Account 14V	8,267,800	8,598,600	(330,800)	-3.85%	8,407,500	8,744,300	(336,800)	-3.85%	8,540,800	8,883,100	(342,300)	-3.85%
Total	\$ 343,237,300	\$ 343,641,200	\$ (403,900)	-0.12%	\$ 393,532,200	\$ 395,090,600	\$ (1,558,400)	-0.39%	\$ 380,925,700	\$ 382,137,300	\$ (1,211,600)	-0.32%

s were increased per ESSB 5974 PL (2022)

*Enhanced Driver Licenses & Identicards and Photo Only/Replacement fees were increased per ESSB 5974 PL (2022)

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adding a distribution of the fees to the Move Ahead WA Flexible Account 26Q

Other Highway Safety Fund Revenue--106 includes:

106-405, Driver License Schools--106-222, Miscellaneous--106- 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
September 2023

	BIENNIUM		Difference		BIENNIUM		Difference	
	2029-2031	2029-2031	Value	Percent	2031-3033	2031-3033	Value	Percent
	September 2023	June 2023			September 2023	June 2023		
Driver License Fees --- 106-254/26Q								
Driver Licenses	122,342,700	122,566,100	(223,400)	-0.18%	128,993,200	129,478,000	(484,800)	-0.37%
Examinations	23,059,300	22,933,000	126,300	0.55%	23,329,300	23,202,000	127,300	0.55%
Identicards	16,803,600	16,476,200	327,400	1.99%	16,644,300	16,483,000	161,300	0.98%
Duplicate Licenses & Identicards	9,914,900	9,893,400	21,500	0.22%	10,047,900	10,026,500	21,400	0.21%
Reissues	5,580,700	5,310,600	270,100	5.09%	5,616,700	5,334,900	281,800	5.28%
Commercial Driver Licenses	13,165,100	12,859,000	306,100	2.38%	13,384,200	13,093,400	290,800	2.22%
Permits	7,088,900	7,074,900	14,000	0.20%	7,084,000	7,069,500	14,500	0.21%
Hearings	5,002,000	5,016,200	(14,200)	-0.28%	5,002,000	5,016,200	(14,200)	-0.28%
Enhanced Driver Licenses & Identicards	45,036,800	44,974,700	62,100	0.14%	45,426,600	45,641,600	(215,000)	-0.47%
Photo Only	8,513,700	8,471,900	41,800	0.49%	8,628,000	8,585,900	42,100	0.49%
Occupational & Ignition Interlock Licenses	1,982,000	2,229,200	(247,200)	-11.09%	2,005,900	2,257,200	(251,300)	-11.13%
Miscellaneous Driver Fees	1,137,900	1,256,600	(118,700)	-9.45%	1,146,900	1,271,000	(124,100)	-9.76%
Driver/ID Issuance Fee	2,096,200	2,094,000	2,200	0.11%	2,192,700	2,197,800	(5,100)	-0.23%
Total Driver License Fees --- 106-254/26Q	261,723,800	261,155,800	568,000	0.22%	269,501,700	269,657,000	(155,300)	-0.06%
Copies of Record --- 106-421	36,860,500	37,054,400	(193,900)	-0.52%	37,352,300	37,554,400	(202,100)	-0.54%
Other Highway Safety Fund Revenue - 106 less filing fees	1,332,900	1,331,500	1,400	0.11%	1,373,200	1,373,400	(200)	-0.01%
Motorcycle Safety Education Account 082	4,221,900	4,241,900	(20,000)	-0.47%	4,532,900	4,568,900	(36,000)	-0.79%
State Patrol Account 081 Copies of Record	30,398,700	30,541,400	(142,700)	-0.47%	30,765,100	30,909,500	(144,400)	-0.47%
Move Ahead WA Flexible Account 26Q Copies of Records	18,706,800	18,794,600	(87,800)	-0.47%	18,932,400	19,021,400	(89,000)	-0.47%
Ignition Interlock Device Revolving Account 14V	8,665,200	9,012,900	(347,700)	-3.86%	8,781,500	9,134,000	(352,500)	-3.86%
Total Revenue	361,909,800	\$ 362,132,500	\$ (222,700)	-0.06%	371,239,100	\$ 372,218,600	\$ (979,500)	-0.26%
Forecast of Distributions								
Highway Safety Fund 106	276,368,500	276,040,400	328,100	0.12%	284,454,400	284,740,800	(286,400)	-0.10%
Motorcycle Safety Education Account 082	4,221,900	4,241,900	(20,000)	-0.47%	4,532,900	4,568,900	(36,000)	-0.79%
State Patrol Account 081	30,398,700	30,541,400	(142,700)	-0.47%	30,765,100	30,909,500	(144,400)	-0.47%
Move Ahead WA Flexible Account 26Q	42,255,500	42,295,900	(40,400)	-0.10%	42,705,200	42,865,400	(160,200)	-0.37%
Ignition Interlock Device Revolving Account 14V	8,665,200	9,012,900	(347,700)	-3.86%	8,781,500	9,134,000	(352,500)	-3.86%
Total	361,909,800	\$ 362,132,500	\$ (222,700)	-0.06%	371,239,100	\$ 372,218,600	\$ (979,500)	-0.26%

*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

[Return to Table of Contents](#)

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

	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023
Driver License Fees --- 106-254/26Q						
Driver Licenses	\$ 54,014,318	\$ 53,278,142	\$ 54,278,125	\$ 72,166,811	\$ 67,302,166	\$ 70,148,223
Examinations	10,416,027	10,299,161	8,245,015	10,016,590	11,035,499	10,720,263
Identicards	8,061,030	7,399,290	4,768,408	6,427,799	9,741,455	10,937,098
Duplicate Licenses & Identicards	6,626,390	4,957,371	4,365,777	4,644,257	4,656,540	4,641,226
Reissues	5,401,393	5,286,326	4,470,945	4,818,617	2,503,783	2,286,682
Commercial Driver Licenses	6,798,400	6,629,424	3,724,617	5,089,637	7,614,470	7,605,734
Permits	3,177,780	3,130,450	2,282,069	3,336,476	3,263,985	3,326,964
Hearings	2,482,282	2,685,107	2,269,245	2,114,207	2,166,586	2,362,605
Enhanced Driver Licenses & Identicards*	4,361,952	5,154,322	8,079,454	6,666,117	7,881,478	14,751,847
Photo Only*	1,362,804	2,011,919	1,701,103	1,769,350	2,038,400	3,457,658
Occupational & Ignition Interlock Licenses	999,303	1,156,313	1,142,817	959,977	717,006	658,877
Miscellaneous Driver Fees	717,849	664,922	729,047	81,806	459,386	408,922
Driver/ID Issuance Fee				-	-	609,841
Total Driver License Fees --- 106-254/26Q	104,419,528	102,652,748	96,056,620	118,091,644	119,380,754	131,915,940
Copies of Record --- 106-421	17,278,362	18,117,410	17,177,883	16,087,837	16,231,612	16,579,902
Other Highway Safety Fund Revenue - 106 less filing fees	861,729	858,682	733,384	447,536	787,403	784,804
Motorcycle Safety Education Account 082	2,114,330	2,227,124	2,209,183	2,601,327	2,525,001	2,639,313
State Patrol Account 081 Copies of Record	15,091,014	15,169,819	14,479,377	13,411,017	13,334,094	13,687,103
Move Ahead WA Flexible Account 26Q Copies of Records	-	-	-	-	-	3,136,940
Ignition Interlock Device Revolving Account 14V	4,125,437	3,751,160	4,332,538	3,902,166	3,533,408	3,653,123
Total Revenue	\$ 143,890,400	\$ 142,776,943	\$ 134,988,984	154,541,527	155,792,272	172,397,125
Forecast of Distributions						
Highway Safety Fund 106	122,559,619	121,628,840	113,967,887	134,627,017	136,399,769	142,716,659
Motorcycle Safety Education Account 082	2,114,330	2,227,124	2,209,183	2,601,327	2,525,001	2,639,313
State Patrol Account 081	15,091,014	15,169,819	14,479,377	13,411,017	13,334,094	13,687,103
Move Ahead WA Flexible Account 26Q	0	0	0	0	0	9,700,927
Ignition Interlock Device Revolving Account 14V	4,125,437	3,751,160	4,332,538	3,902,166	3,533,408	3,653,123
Total	\$ 143,890,400	\$ 142,776,943	\$ 134,988,984	\$ 154,541,527	\$ 155,792,272	\$ 172,397,125

*Enhanced Driver Licenses & Identicards and Photo adding a distribution of the fees to the Move Ahead
Other Highway Safety Fund Revenue--106 include:
Limousine Business & Licensing Fees--106-253, Fi

[Return to Table of Contents](#)

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

	Current Biennium		Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 2033
	Fiscal Year 2024	Fiscal Year 2025								
Driver License Fees --- 106-254/26Q										
Driver Licenses	\$ 62,345,700	\$ 63,505,300	\$ 75,048,300	\$ 85,684,200	80,197,000	68,910,800	\$ 60,693,700	\$ 61,649,000	\$ 62,097,300	\$ 66,895,900
Examinations	10,969,600	11,041,200	11,179,700	11,282,700	11,353,800	11,424,800	11,495,900	11,563,400	11,630,900	11,698,400
Identificards	10,515,900	8,089,900	7,184,800	7,630,100	7,759,300	8,420,200	8,286,500	8,517,100	8,396,900	8,247,400
Duplicate Licenses & Identificards	4,793,100	4,816,300	4,790,400	4,829,800	4,867,900	4,904,700	4,940,300	4,974,600	5,007,800	5,040,100
Reissues	2,583,500	2,695,300	2,745,300	2,755,900	2,766,100	2,776,100	2,785,700	2,795,000	2,804,100	2,812,600
Commercial Driver Licenses	7,084,200	6,744,600	5,090,200	5,872,000	6,533,700	5,474,200	6,104,700	7,060,400	6,665,200	6,719,000
Permits	3,441,200	3,488,400	3,519,500	3,535,900	3,542,400	3,544,300	3,544,900	3,544,000	3,542,800	3,541,200
Hearings	2,365,100	2,406,000	2,447,400	2,473,600	2,501,000	2,501,000	2,501,000	2,501,000	2,501,000	2,501,000
Enhanced Driver Licenses & Identificards*	16,230,300	20,157,400	25,367,600	27,101,300	25,602,200	22,659,100	22,323,500	22,713,300	22,713,300	22,713,300
Photo Only*	4,063,000	4,096,700	4,131,800	4,165,700	4,180,000	4,211,600	4,242,100	4,271,600	4,300,100	4,327,900
Occupational & Ignition Interlock Licenses	846,000	874,100	930,000	969,900	976,200	982,000	987,900	994,100	999,800	1,006,100
Miscellaneous Driver Fees	510,100	538,900	551,400	563,000	564,900	566,100	567,700	570,200	572,200	574,700
Driver/ID Issuance Fee	1,201,800	1,203,900	1,312,900	1,396,800	1,321,000	1,161,700	1,038,800	1,057,400	1,062,000	1,130,700
Total Driver License Fees --- 106-254/26Q	126,949,500	129,658,000	144,299,300	158,260,900	152,165,500	137,536,600	129,512,700	132,211,100	132,293,400	137,208,300
Copies of Record --- 106-421	16,938,700	17,683,500	17,828,300	17,968,800	18,105,400	18,238,000	18,367,800	18,492,700	18,615,500	18,736,800
Other Highway Safety Fund Revenue - 106 less filing fees	704,400	732,500	796,500	829,200	794,900	717,200	665,100	667,800	672,600	700,600
Motorcycle Safety Education Account 082	2,325,700	2,536,800	3,088,900	3,359,600	3,078,900	2,507,500	2,089,800	2,132,100	2,149,000	2,383,900
State Patrol Account 081 Copies of Record	13,986,300	14,628,400	14,740,300	14,848,600	14,953,300	15,054,500	15,152,200	15,246,500	15,338,000	15,427,100
Move Ahead WA Flexible Account 26Q Copies of Records	4,324,600	4,501,100	4,535,500	4,568,800	4,601,100	4,632,000	4,324,400	4,382,400	4,438,800	4,493,600
Ignition Interlock Device Revolving Account 14V	4,116,800	4,151,000	4,186,500	4,221,000	4,254,300	4,286,500	4,317,700	4,347,500	4,376,600	4,404,900
Total Revenue	169,346,000	173,891,300	189,475,300	204,056,900	197,953,400	182,972,300	179,429,700	182,480,100	182,883,900	188,355,200
Forecast of Distributions										
Highway Safety Fund 106	135,609,800	137,391,400	149,991,100	163,365,900	158,008,100	144,679,700	136,862,100	139,506,400	139,702,000	144,752,400
Motorcycle Safety Education Account 082	2,325,700	2,536,800	3,088,900	3,359,600	3,078,900	2,507,500	2,089,800	2,132,100	2,149,000	2,383,900
State Patrol Account 081	13,986,300	14,628,400	14,740,300	14,848,600	14,953,300	15,054,500	15,152,200	15,246,500	15,338,000	15,427,100
Move Ahead WA Flexible Account 26Q	13,307,400	15,183,700	17,468,500	18,261,800	17,658,800	16,444,100	21,007,900	21,247,600	21,318,300	21,386,900
Ignition Interlock Device Revolving Account 14V	4,116,800	4,151,000	4,186,500	4,221,000	4,254,300	4,286,500	4,317,700	4,347,500	4,376,600	4,404,900
Total	\$ 169,346,000	\$ 173,891,300	\$ 189,475,300	\$ 204,056,900	\$ 197,953,400	\$ 182,972,300	\$ 179,429,700	\$ 182,480,100	\$ 182,883,900	\$ 188,355,200

*Only/Replacement fees were increased per ESSB 5974 PL (2022)
d WA Flexible Account 26Q

s:
ines & Forfeitures--106-405, Driver License Schools--106-222, Miscellaneous--106-490 & 499

*Enhanced Driver Licenses & Identificards 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

September 2023

Contact:

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

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WSDOT Business & Other Revenue

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Washington State Patrol

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Aeronautics Revenue

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Tom Gilmore, Washington State Department of Licensing, 360-902-3751, tgilmore@dol.wa.gov

Studded Snow Tires & HOV Lane Penalties &

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

Hazardous Substance Tax

Nguyen Dang, WSDOT, dangn@wsdot.wa.gov

Aviation Transfer

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

Speed Safety Cameras

Kyle Miller, WSDOT, 360-705-7946, milleky@wsdot.wa.gov

Leingang, Tony, Washington State Department of Transportation, 360-709-8002, leingaa@wsdot.wa.gov

Transportation Revenue Forecast Council

Table D. 1. Other Transportation Related Revenue Forecasts

September 2023

	2016	2017	2018	2019	2020	2021	2022	2023	2024
Aircraft Registrations (September 2023 Forecast)	6,561	6,653	6,570	6,567	6,307	7,086	7,469	7,330	7,371
Annual Percent Change	0.7%	1.4%	-1.2%	1.8%	-5.7%	12.4%	5.4%	-1.9%	0.6%
Aircraft Registrations (June 2023 Forecast)	6,561	6,653	6,570	6,567	6,307	7,086	7,469	7,503	7,537
Percentage Change, September 2023 vs June 2023	0.0%	0.0%	0.0%	1.8%	0.0%	0.0%	0.0%	-2.3%	-2.2%
Total U.S. Spending on New Motor Vehicles* (September 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* (June 2023 Forecast)	552	556	574	585	540	629	590	658	653
Percentage Change, September 2023 vs June 2023	0.1%	-0.3%	1.0%	2.7%	0.1%	0.1%	0.0%	0.0%	0.0%
	2025	2026	2027	2028	2029	2030	2031	2032	2033
Aircraft Registrations (September 2023 Forecast)	7,405	7,439	7,477	7,514	7,551	7,587	7,622	7,657	7,692
Annual Percent Change	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.4%
Aircraft Registrations (June 2023 Forecast)	7,570	7,604	7,638	7,671	7,704	7,737	7,770	7,802	7,834
Percentage Change, September 2023 vs June 2023	-2.2%	-2.2%	-2.1%	-2.0%	-2.0%	-1.9%	-1.9%	-1.9%	-1.8%
Total U.S. Spending on New Motor Vehicles* (September 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* (June 2023 Forecast)	646	671	711	749	791	838	888	937	987
Percentage Change, September 2023 vs June 2023	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

*In Billions of Dollars

Transportation Revenue Forecast Council

Table D. 2. Other Transportation Related Revenue Forecasts

September 2023

	BIENNIUM		Difference	BIENNIUM		Difference	BIENNIUM		BIENNIUM		Difference	
	2017-2019	2017 - 2019		2019-2021	2019 - 2021		2021-2023	2021 - 2023	Value	Percent		
	September 2023	June 2023	Value	Percent	September 2023	June 2023	Value	Percent	September 2023	June 2023	Value	Percent
Rental Car Sales Tax	70,157,676	70,157,676	0	0.00%	52,305,686	52,305,686	0	0.00%	85,410,854	85,337,183	73,670	0.09%
0.3% of Retail Sales and Use Tax on Motor Vehicles												
Retail Sales Tax	86,256,422	86,256,422	0	0.00%	90,936,853	90,936,853	0	0.00%	103,593,829	104,446,248	(852,419)	-0.82%
Use Tax	16,107,583	16,107,583	0	0.00%	19,299,472	19,299,472	0	0.00%	24,300,726	24,531,824	(231,098)	-0.94%
Total	102,364,006	102,364,006	0	0.00%	110,236,325	110,236,325	0	0.00%	127,894,555	128,978,072	(1,083,516)	-0.84%
Heavy Equipment Rental Tax	0	0	0	0.00%	0	0	0	0.00%	8,073,194	7,961,685	111,509	1.40%
Studded Tire Fee	761,700	761,700	0	0.00%	605,929	605,929	0	0.00%	738,200	738,200	0	0.00%
Speed Safety Cameras												
HOV Lane Penalties	0	0	0	0.00%	950,850	950,850	0	0.00%	1,000,400	1,000,400	0	0.00%
Hazardous Substance Tax	0	0	0	0.00%	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
DOT Business Related Revenues												
Sale of Property	10,888,385	10,888,385	0	0.00%	11,661,539	11,661,539	0	0.00%	6,014,401	10,000,000	(3,985,599)	-39.86%
WSP Access	1,121,318	1,121,318	0	0.00%	1,042,100	1,042,100	0	0.00%	856,792	997,100	(140,308)	-14.07%
DOT Services	108,609	108,609	0	0.00%	99,867	99,867	0	0.00%	96,867	100,002	(3,135)	-3.14%
DOT Publications and Documents	178,543	178,543	0	0.00%	52,163	52,163	0	0.00%	34,812	38,566	(3,753)	-9.73%
Filing Fees and legal Services	338,947	338,947	0	0.00%	308,182	308,182	0	0.00%	333,058	329,910	3,148	0.95%
Property Management	1,690,965	1,690,965	0	0.00%	2,584,060	2,584,060	0	0.00%	26,197,701	25,938,753	258,948	1.00%
Outdoor Advertising	502,416	502,416	0	0.00%	489,100	489,100	0	0.00%	455,873	458,275	(2,402)	-0.52%
Access Permits (Right of Way)	43,510	43,510	0	0.00%	60,068	60,068	0	0.00%	69,484	68,750	734	1.07%
Other Revenues	655,222	655,222	0	0.00%	731,674	731,674	0	0.00%	943,928	919,193	24,735	2.69%
Total	15,527,914	15,527,914	0	0.00%	17,028,753	17,028,753	0	0.00%	35,002,916	38,850,548	(3,847,633)	-9.90%
Washington Traffic Safety Commission												
School Zone Fines	881,249	881,249	0	0.00%	466,238	466,238	0	0.00%	312,609	337,320	(24,711)	-7.33%
Total	881,249	881,249	0	0.00%	466,238	466,238	0	0.00%	312,609	337,320	(24,711)	-7.33%
WSP Business Related Revenues												
WSP Access	1,121,318	1,121,318	0	0.00%	1,042,100	1,042,100	0	0.00%	856,792	997,100	(140,308)	-14.07%
WSP Publications and Documents	1,980,727	1,980,727	0	0.00%	1,830,603	1,830,603	0	0.00%	2,605,271	2,264,620	340,651	15.04%
Breathalyzer Test Fines	2,210,941	2,210,941	0	0.00%	1,903,134	1,903,134	0	0.00%	1,486,790	1,661,284	(174,494)	-10.50%
DUI Cost Reimbursement	1,348,665	1,348,665	0	0.00%	1,180,351	1,180,351	0	0.00%	953,521	1,041,944	(88,423)	-8.49%
Terminal Safety Inspection Fee	2,467,972	2,467,972	0	0.00%	2,467,972	2,467,972	0	0.00%	2,467,972	2,467,972	0	0.00%
Commercial Vehicle Penalties	479,359	479,359	0	0.00%	360,825	360,825	0	0.00%	503,874	452,549	51,325	11.34%
Communication Tower Leases	945,927	945,927	0	0.00%	917,313	917,313	0	0.00%	977,408	911,968	65,440	7.18%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,481,355	2,481,355	0	0.00%	2,379,085	2,379,085	0	0.00%	2,220,145	2,234,189	(14,044)	-0.63%
Total	13,036,264	13,036,264	0	0.00%	12,081,383	12,081,383	0	0.00%	12,071,773	12,031,626	40,147	0.33%
Aircraft Registrations, Excise and Dealers												
Aircraft Fuel Tax - 11 cent - 18 cent per gallon	5,368,002	5,368,002	0	0.00%	4,801,938	4,801,938	0	0.00%	11,632,955	11,323,340	309,615	2.73%
Aircraft / Drone Registration Fee	207,930	207,930	0	0.00%	205,448	205,448	0	0.00%	237,604	237,283	321	0.14%
Aircraft Excise Tax	718,272	718,272	0	0.00%	718,758	718,758	0	0.00%	786,635	788,132	(1,497)	-0.19%
Aircraft License Fees (Aircraft Dealers & Specialty	79,597	79,597	0	0.00%	89,578	89,578	0	0.00%	100,286	98,993	1,293	1.31%
Aircraft Dealers Fees	6,235	6,235	0	0.00%	4,495	4,495	0	0.00%	5,130	6,000	(870)	-14.50%
Aircraft Speciality Plates (21G)	58,175	58,175	0	0.00%	74,398	74,398	0	0.00%	84,518	82,668	1,850	2.24%
Aircraft Speciality Plates (108)	15,187	15,187	0	0.00%	10,684	10,684	0	0.00%	10,637	10,325	312	3.02%
Aeronautics Transfer (from MV Fund 108-115)	817,229	817,229	0	0.00%	723,198	723,198	0	0.00%	731,517	731,317	200	0.03%
Total	7,191,029	7,191,029	0	0.00%	6,538,919	6,538,919	0	0.00%	13,488,996	13,179,066	309,931	2.35%
DOL Credit Card Recovery Fees												
Credit Card Cost Recovery Fees	0	0	0	0.00%	14,930,913	14,930,913	0	0.00%	17,914,915	17,506,514	408,401	2.33%
DOL Technology Support Infraction fee (ESSB5226)												
DOL Technology Support Infraction fee (ESSB5226)	0	0	0	0.00%	0	0	0	0.00%	446,671	600,000	(153,329)	-25.55%
Total Revenue	209,158,137	209,158,137	0	0.00%	265,144,996	265,210,096	0	0.00%	352,355,083	356,520,614	(\$4,165,531)	-1.17%
Forecast of Distributions												
Motor Vehicle Fund-Fund 108	18,285,528	18,285,528	0	0.00%	70,143,821	70,143,821	0	0.00%	93,143,921	96,594,836	(3,450,915)	-3.57%
Washington State Patrol Fund-Fund 081	8,574,182	8,574,182	0	0.00%	7,871,695	7,871,695	0	0.00%	7,246,357	7,532,817	(286,460)	-3.80%
Highway Safety Fund-Fund 106	2,481,355	2,481,355	0	0.00%	2,379,085	2,379,085	0	0.00%	2,220,145	2,234,189	(14,044)	-0.63%
Multimodal Fund-Fund 218	172,521,681	172,521,681	0	0.00%	162,542,010	162,542,010	0	0.00%	217,342,006	218,296,098	(954,092)	-0.44%
Aeronautics Account 039	7,117,668	7,117,668	0	0.00%	6,453,837	6,453,837	0	0.00%	13,393,841	13,086,073	307,768	2.35%
Washington State Aviation Account 21G	58,175	58,175	0	0.00%	74,398	74,398	0	0.00%	84,518	82,668	1,850	2.24%
School Zone Safety Account 780	881,249	881,249	0	0.00%	466,238	466,238	0	0.00%	312,609	337,320	(24,711)	-7.33%
Congestion Relief and Traffic Safety Account	-	0	0	0.00%	237,713	237,713	0	0.00%	250,100	250,100	0	0.00%
General Fund 001	0	0	0	0.00%	0	0	0	0.00%	0	0	0	0.00%
DOL Financial Transaction Account - 24K	0	0	0	0.00%	14,930,913	14,930,913	0	0.00%	17,914,915	17,506,514	408,401	2.33%
Driver Licensing Technology Support Account - 25W	0	0	0	0.00%	0	0	0	0.00%	446,671	600,000	(153,329)	-25.55%
Total	209,919,838	209,919,838	0	0.00%	265,099,710	265,099,710	0	0.00%	352,355,083	356,520,614	(4,165,531)	-1.17%

Transportation Revenue Forecast Council

Table D. 2. Other Transportation Related Revenue Forecasts

September 2023

	Current Biennium				BIENNIUM 2025-2027 September 2023	BIENNIUM 2025 - 2027 June 2023	Difference		BIENNIUM 2027-2029 September 2023	BIENNIUM 2027-2029 June 2023	Difference	
	BIENNIUM 2023-2025	BIENNIUM 2023 - 2025	Difference	Difference			Difference	Difference				
	September 2023	June 2023	Value	Percent			Value	Percent			Value	Percent
Rental Car Sales Tax	93,510,000	90,903,000	2,607,000	2.87%	96,681,000	95,327,000	1,354,000	1.42%	100,583,000	99,279,000	1,304,000	1.31%
0.3% of Retail Sales and Use Tax on Motor Vehicles												
Retail Sales Tax	107,740,000	109,340,000	(1,600,000)	-1.46%	111,110,000	113,943,000	(2,833,000)	-2.49%	116,560,000	118,758,000	(2,198,000)	-1.85%
Use Tax	24,130,000	24,771,000	(641,000)	-2.59%	25,010,000	25,503,000	(493,000)	-1.93%	26,370,000	26,489,000	(119,000)	-0.45%
Total	131,870,000	134,111,000	(2,241,000)	-1.67%	136,120,000	139,446,000	(3,326,000)	-2.39%	142,930,000	145,247,000	(2,317,000)	-1.60%
Heavy Equipment Rental Tax	15,781,000	15,831,000	(50,000)	-0.32%	17,148,000	16,842,000	306,000	1.82%	18,284,000	18,011,000	273,000	1.52%
Studded Tire Fee	740,000	740,000	0	0.00%	740,000	740,000	0	0.00%	740,000	740,000	0	0.00%
Speed Safety Cameras	9,756,000	9,756,000	0	0.00%	19,512,000	19,512,000	0	0.00%	19,512,000	19,512,000	0	0.00%
HOV Lane Penalties	1,037,100	1,037,100	0	0.00%	1,061,600	1,061,600	0	0.00%	1,079,500	1,079,500	0	0.00%
Hazardous Substance Tax	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
DOT Business Related Revenues												
Sale of Property	10,000,000	10,000,000	0	0.00%	10,000,000	10,000,000	0	0.00%	10,000,000	10,000,000	0	0.00%
WSP Access	977,715	1,102,800	(125,085)	-11.34%	1,039,600	1,124,800	(85,200)	-7.57%	1,060,200	1,146,800	(86,600)	-7.55%
DOT Services	96,755	108,800	(12,045)	-11.07%	100,400	111,000	(10,600)	-9.55%	104,400	115,200	(10,800)	-9.38%
DOT Publications and Documents	42,691	117,800	(75,109)	-63.76%	44,000	120,000	(76,000)	-63.33%	45,000	122,400	(77,400)	-63.24%
Filing Fees and legal Services	318,648	330,000	(11,352)	-3.44%	328,000	336,400	(8,400)	-2.50%	334,400	343,000	(8,600)	-2.51%
Property Management	12,956,265	2,277,600	10,678,665	468.86%	13,795,400	2,368,800	11,426,600	482.38%	14,359,600	2,466,200	11,893,400	482.26%
Outdoor Advertising	453,999	528,400	(74,401)	-14.08%	505,600	549,600	(44,000)	-8.01%	526,400	572,200	(45,800)	-8.00%
Access Permits (Right of Way)	61,973	55,400	6,573	11.87%	68,800	57,600	11,200	19.44%	71,600	60,000	11,600	19.33%
Other Revenues	897,204	616,200	281,004	45.60%	856,200	628,400	227,800	36.25%	873,200	640,800	232,400	36.27%
Total	25,805,250	15,137,000	10,668,250	70.48%	26,738,000	15,296,600	11,441,400	74.80%	27,372,800	15,464,600	11,908,200	77.00%
Washington Traffic Safety Commission												
School Zone Fines	391,443	604,800	(213,357)	-35.28%	397,000	616,800	(219,800)	-35.64%	405,000	629,000	(224,000)	-35.61%
Total	391,443	604,800	(213,357)	-35.28%	397,000	616,800	(219,800)	-35.64%	405,000	629,000	(224,000)	-35.61%
WSP Business Related Revenues												
WSP Access	977,715	1,102,800	(125,085)	-11.34%	1,039,600	1,124,800	(85,200)	-7.57%	1,060,200	1,146,800	(86,600)	-7.55%
WSP Publications and Documents	2,226,600	2,189,000	37,600	1.72%	2,226,600	2,189,000	37,600	1.72%	2,226,600	2,189,000	37,600	1.72%
Breathalyzer Test Fines	1,679,600	1,715,800	(36,200)	-2.11%	1,679,600	1,715,800	(36,200)	-2.11%	1,679,600	1,715,800	(36,200)	-2.11%
DUI Cost Reimbursement	1,064,200	1,081,000	(16,800)	-1.55%	1,064,200	1,081,000	(16,800)	-1.55%	1,064,200	1,081,000	(16,800)	-1.55%
Terminal Safety Inspection Fee	2,467,972	2,467,972	0	0.00%	2,467,972	2,467,972	0	0.00%	2,467,972	2,467,972	0	0.00%
Commercial Vehicle Penalties	436,800	444,000	(7,200)	-1.62%	436,800	444,000	(7,200)	-1.62%	436,800	444,000	(7,200)	-1.62%
Communication Tower Leases	970,000	944,000	26,000	2.75%	970,000	944,000	26,000	2.75%	970,000	944,000	26,000	2.75%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,299,600	2,337,600	(38,000)	-1.63%	2,299,600	2,337,600	(38,000)	-1.63%	2,299,600	2,337,600	(38,000)	-1.63%
Total	12,122,487	12,304,172	(181,685)	-1.48%	12,184,372	12,347,772	(163,400)	-1.32%	12,204,972	12,326,172	(121,200)	-0.98%
Aircraft Registrations, Excise and Dealers												
Aircraft Fuel Tax - 11 cent - 18 cent per gallon	13,496,500	13,406,899	89,601	0.67%	12,383,500	12,170,500	213,000	1.75%	12,118,800	12,223,700	(104,900)	-0.86%
Aircraft / Drone Registration Fee	240,520	239,000	1,520	0.64%	242,815	241,000	1,815	0.75%	245,231	243,000	2,231	0.92%
Aircraft Excise Tax	793,201	795,000	(1,799)	-0.23%	800,769	802,000	(1,231)	-0.15%	808,735	810,000	(1,265)	-0.16%
Aircraft License Fees (Aircraft Dealers & Specialty)	104,161	100,170	3,991	3.98%	102,560	99,490	3,070	3.09%	99,260	97,820	1,440	1.47%
<i>Aircraft Dealers Fees</i>	4,260	6,000	(1,740)	-29.00%	4,260	6,000	(1,740)	-29.00%	4,260	6,000	(1,740)	-29.00%
<i>Aircraft Speciality Plates (21G)</i>	90,720	85,372	5,348	6.26%	89,600	85,120	4,480	5.26%	86,800	83,776	3,024	3.61%
<i>Aircraft Speciality Plates (108)</i>	9,180	8,798	382	4.34%	8,700	8,370	330	3.94%	8,200	8,044	156	1.94%
Aeronautics Transfer (from MV Fund 108-115)	746,600	746,600	0	0.00%	749,400	749,400	0	0.00%	761,000	761,000	0	0.00%
Total	15,380,983	15,287,669	93,314	0.61%	14,279,045	14,062,390	216,655	1.54%	14,033,026	14,135,520	(102,494)	-0.73%
DOL Credit Card Recovery Fees												
Credit Card Cost Recovery Fees	17,897,700	17,220,700	677,000	3.93%	18,408,600	17,709,900	698,700	3.95%	18,887,300	18,167,500	719,800	3.96%
DOL Technology Support Infraction fee (ESSB5226)												
DOL Technology Support Infraction fee (ESSB5226)	2,400,000	4,800,000	(2,400,000)	-50.00%	2,400,000	4,800,000	(2,400,000)	-50.00%	2,400,000	4,800,000	(2,400,000)	-50.00%
Total Revenue	376,691,962	367,732,441	8,959,521	2.44%	395,669,617	387,762,062	7,907,555	2.04%	408,431,598	399,391,292	9,040,306	2.26%
Forecast of Distributions												
Motor Vehicle Fund-Fund 108	87,449,355	76,768,123	10,681,232	13.91%	89,083,500	77,451,170	11,632,330	15.02%	90,299,225	78,216,769	12,082,456	15.45%
Washington State Patrol Fund-Fund 081	7,596,287	7,755,572	(159,285)	-2.05%	7,658,172	7,777,572	(119,400)	-1.54%	7,678,772	7,799,572	(120,800)	-1.55%
Highway Safety Fund-Fund 106	12,055,600	12,093,600	(38,000)	-0.31%	21,811,600	21,849,600	(38,000)	-0.17%	21,811,600	21,849,600	(38,000)	-0.17%
Multimodal Fund-Fund 218	233,270,500	232,929,500	341,000	0.15%	241,375,000	243,194,000	(1,819,000)	-0.75%	252,655,000	253,531,500	(876,500)	-0.35%
Aeronautics Account 039	15,281,082	15,193,499	87,583	0.58%	14,180,745	13,968,900	211,845	1.52%	13,938,026	14,043,700	(105,674)	-0.75%
Washington State Aviation Account 21G	90,720	85,372	5,348	6.26%	89,600	85,120	4,480	5.26%	86,800	83,776	3,024	3.61%
School Zone Safety Account 780	391,443	604,800	(213,357)	-35.28%	397,000	616,800	(219,800)	-35.64%	405,000	629,000	(224,000)	-35.61%
Congestion Relief and Traffic Safety Account	259,275	259,275	0	0.00%	265,400	265,400	0	0.00%	269,875	269,875	0	0.00%
General Fund 001	0	0	0	0.00%	0	0	0	0.00%	0	0	0	0.00%
DOL Financial Transaction Account - 24K	17,897,700	17,220,700	677,000	3.93%	18,408,600	17,709,900	698,700	3.95%	18,887,300	18,167,500	719,800	3.96%
Driver Licensing Technology Support Account - 25W	2,400,000	4,800,000	(2,400,000)	-50.00%	2,400,000	4,800,000	(2,400,000)	-50.00%	2,400,000	4,800,000	(2,400,000)	-50.00%
Total	376,691,962	367,710,441	8,981,521	2.44%	395,669,617	387,718,462	7,951,155	2.05%	408,431,598	399,391,292	9,040,306	2.26%

[Return to Table of Contents](#)

Transportation Revenue Forecast Council

Table D. 2. Other Transportation Related Revenue Forecasts

September 2023

	BIENNIUM		Difference		BIENNIUM		BIENNIUM		Difference	
	2029-2031	2029-2031			2031-2033	2031-2033				
	September 2023	June 2023	Value	Percent	September 2023	June 2023	Value	Percent	Value	Percent
Rental Car Sales Tax	104,127,000	103,120,000	1,007,000	0.98%	107,398,000	106,982,000	416,000	0.39%		
0.3% of Retail Sales and Use Tax on Motor Vehicles										
Retail Sales Tax	121,700,000	123,585,000	(1,885,000)	-1.53%	128,320,000	128,431,000	(111,000)	-0.09%		
Use Tax	27,410,000	27,476,000	(66,000)	-0.24%	28,470,000	28,473,000	(3,000)	-0.01%		
Total	149,110,000	151,061,000	(1,951,000)	-1.29%	156,790,000	156,904,000	(114,000)	-0.07%		
Heavy Equipment Rental Tax	19,455,000	19,203,000	252,000	1.31%	20,741,000	20,494,000	247,000	1.21%		
Studded Tire Fee	740,000	740,000	0	0.00%	740,000	740,000	0	0.00%		
Speed Safety Cameras	19,512,000	19,512,000	0	0.00%	19,512,000	19,512,000	0	0.00%		
HOV Lane Penalties	1,094,300	1,094,300	0	0.00%	1,094,300	1,094,300	0	0.00%		
Hazardous Substance Tax	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%		
DOT Business Related Revenues										
Sale of Property	10,000,000	10,000,000	0	0.00%	10,000,000	10,000,000	0	0.00%		
WSP Access	0	0	0	#DIV/0!	1,101,400	1,189,400	(88,000)	-7.40%		
DOT Services	104,400	115,200	(10,800)	-9.38%	106,400	117,400	(11,000)	-9.37%		
DOT Publications and Documents	45,800	124,800	(79,000)	-63.30%	46,800	127,000	(80,200)	-63.15%		
Filing Fees and legal Services	341,000	349,600	(8,600)	-2.46%	347,400	355,800	(8,400)	-2.36%		
Property Management	14,937,400	2,565,000	12,372,400	482.35%	15,525,000	2,667,800	12,857,200	481.94%		
Outdoor Advertising	547,600	595,000	(47,400)	-7.97%	569,000	618,800	(49,800)	-8.05%		
Access Permits (Right of Way)	74,400	62,400	12,000	19.23%	77,400	65,000	12,400	19.08%		
Other Revenues	890,200	652,800	237,400	36.37%	907,000	664,600	242,400	36.47%		
Total	28,021,800	15,633,200	12,388,600	79.25%	28,680,400	15,805,800	12,874,600	81.45%		
Washington Traffic Safety Commission										
School Zone Fines	412,800	640,800	(228,000)	-35.58%	420,600	652,400	(231,800)	-35.53%		
Total	412,800	640,800	(228,000)	-35.58%	420,600	652,400	(231,800)	-35.53%		
WSP Business Related Revenues										
WSP Access	1,081,000	1,168,400	(87,400)	-7.48%	1,101,400	1,189,400	(88,000)	-7.40%		
WSP Publications and Documents	2,226,600	2,189,000	37,600	1.72%	2,226,600	2,189,000	37,600	1.72%		
Breathalyzer Test Fines	1,679,600	1,715,800	(36,200)	-2.11%	1,679,600	1,715,800	(36,200)	-2.11%		
DUI Cost Reimbursement	1,064,200	1,081,000	(16,800)	-1.55%	1,064,200	1,081,000	(16,800)	-1.55%		
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	436,800	444,000	(7,200)	-1.62%	436,800	444,000	(7,200)	-1.62%		
Communication Tower Leases	970,000	944,000	26,000	2.75%	970,000	944,000	26,000	2.75%		
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,299,600	2,337,600	(38,000)	-1.63%	2,299,600	2,337,600	(38,000)	-1.63%		
Total	12,225,772	12,347,772	(122,000)	-0.99%	12,246,172	12,368,772	(122,600)	-0.99%		
Aircraft Registrations, Excise and Dealers										
Aircraft Fuel Tax - 11cent - 18 cent per gallon	12,207,700	12,207,602	98	0.00%	12,637,100	12,604,400	32,700	0.26%		
Aircraft / Drone Registration Fee	247,583	246,000	1,583	0.64%	249,863	248,000	1,863	0.75%		
Aircraft Excise Tax	816,491	816,000	491	0.06%	824,010	823,000	1,010	0.12%		
Aircraft License Fees (Aircraft Dealers & Specialty)	96,860	95,300	1,560	1.64%	94,460	93,230	1,230	1.32%		
Aircraft Dealers Fees	4,260	6,000	(1,740)	-29.00%	4,260	6,000	(1,740)	-29.00%		
Aircraft Specialty Plates (21G)	84,560	81,424	3,136	3.85%	82,320	79,492	2,828	3.56%		
Aircraft Specialty Plates (108)	8,040	7,876	164	2.08%	7,880	7,738	142	1.84%		
Aeronautics Transfer (from MV Fund 108-115)	772,400	772,400	0	0.00%	783,600	783,600	0	0.00%		
Total	14,141,034	14,137,302	3,732	0.03%	14,589,033	14,552,230	36,803	0.25%		
DOL Credit Card Recovery Fees										
Credit Card Cost Recovery Fees	19,302,100	18,566,900	735,200	3.96%	19,690,200	18,940,500	749,700	3.96%		
DOL Technology Support Infraction fee (ESSB5226)										
DOL Technology Support Infraction fee (ESSB5226)	2,400,000	4,800,000	(2,400,000)	-50.00%	2,400,000	4,800,000	(2,400,000)	-50.00%		
Total Revenue	420,541,806	410,856,274	9,685,532	2.36%	434,301,705	422,846,002	11,455,703	2.71%		
Forecast of Distributions										
Motor Vehicle Fund-Fund 108	91,544,665	78,992,301	12,552,364	15.89%	92,846,105	79,810,263	13,035,842	16.33%		
Washington State Patrol Fund-Fund 081	7,699,572	7,821,172	(121,600)	-1.55%	7,719,972	7,842,172	(122,200)	-1.56%		
Highway Safety Fund-Fund 106	21,811,600	21,849,600	(38,000)	-0.17%	21,811,600	21,849,600	(38,000)	-0.17%		
Multimodal Fund-Fund 218	262,964,500	263,782,500	(818,000)	-0.31%	274,558,500	274,133,000	425,500	0.16%		
Aeronautics Account 039	14,048,434	14,048,002	432	0.00%	14,498,833	14,465,000	33,833	0.23%		
Washington State Aviation Account 21G	84,560	81,424	3,136	3.85%	82,320	79,492	2,828	3.56%		
School Zone Safety Account 780	412,800	640,800	(228,000)	-35.58%	420,600	652,400	(231,800)	-35.53%		
Congestion Relief and Traffic Safety Account	273,575	273,575	0	0.00%	273,575	273,575	0	0.00%		
General Fund 001	0	0	0	0.00%	0	0	0	0.00%		
DOL Financial Transaction Account - 24K	19,302,100	18,566,900	735,200	3.96%	19,690,200	18,940,500	749,700	3.96%		
Driver Licensing Technology Support Account - 25W	2,400,000	4,800,000	(2,400,000)	-50.00%	2,400,000	4,800,000	(2,400,000)	-50.00%		
Total	420,541,806	410,856,274	9,685,532	2.36%	434,301,705	422,846,002	11,455,703	2.71%		

Washington State Ferries Ridership and Revenue Forecast

September 2023

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

Ferry Ridership	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Passenger Ridership (September 2023 Forecast)	13,523,385	13,669,834	13,856,444	13,699,985	10,358,348	6,903,479	8,556,417	9,298,259	10,202,000
Annual Percentage Change	+1.9%	+1.1%	+1.4%	-1.1%	-24.4%	-33.4%	+23.9%	+8.7%	+9.7%
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
Percentage Change, Sep 2023 vs. Jun 2023	-	-	-	-	-	-	-	-0.7%	-5.2%
Vehicle/Driver Ridership (September 2023 Forecast)	10,559,240	10,544,735	10,707,373	10,555,460	9,020,899	8,397,508	8,599,688	8,943,286	9,532,000
Annual Percentage Change	+1.7%	-0.1%	+1.5%	-1.4%	-14.5%	-6.9%	+2.4%	+4.0%	+6.6%
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
Percentage Change, Sep 2023 vs. Jun 2023	-	-	-	-	-	-	-	-0.0%	-3.4%
Total Ridership (September 2023 Forecast)	24,082,625	24,214,569	24,563,817	24,255,445	19,379,247	15,300,987	17,156,105	18,241,545	19,734,000
Annual Percentage Change	+1.8%	+0.5%	+1.4%	-1.3%	-20.1%	-21.0%	+12.1%	+6.3%	+8.2%
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
Percentage Change, Sep 2023 vs. Jun 2023	-	-	-	-	-	-	-	-0.4%	-4.3%
Ferry Ridership	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Passenger Ridership (September 2023 Forecast)	10,764,000	11,174,000	11,542,000	11,727,000	11,879,000	12,029,000	12,162,000	12,298,000	12,437,000
Annual Percentage Change	+5.5%	+3.8%	+3.3%	+1.6%	+1.3%	+1.3%	+1.1%	+1.1%	+1.1%
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
Percentage Change, Sep 2023 vs. Jun 2023	-5.0%	-4.8%	-4.7%	-4.6%	-4.6%	-4.5%	-4.4%	-4.3%	-4.1%
Vehicle/Driver Ridership (September 2023 Forecast)	9,976,000	10,112,000	10,203,000	10,296,000	10,396,000	10,495,000	10,596,000	10,678,000	10,755,000
Annual Percentage Change	+4.7%	+1.4%	+0.9%	+0.9%	+1.0%	+1.0%	+1.0%	+0.8%	+0.7%
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
Percentage Change, Sep 2023 vs. Jun 2023	-2.8%	-3.0%	-3.0%	-2.9%	-2.8%	-2.5%	-2.4%	-2.2%	-2.1%
Total Ridership (September 2023 Forecast)	20,740,000	21,286,000	21,745,000	22,023,000	22,275,000	22,524,000	22,758,000	22,976,000	23,192,000
Annual Percentage Change	+5.1%	+2.6%	+2.2%	+1.3%	+1.1%	+1.1%	+1.0%	+1.0%	+0.9%
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
Percentage Change, Sep 2023 vs. Jun 2023	-3.9%	-4.0%	-3.9%	-3.8%	-3.7%	-3.6%	-3.4%	-3.3%	-3.2%

* 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 2024 includes actual ridership through August 2023.

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

	BIENNIUM	BIENNIUM	Difference September 2023 vs. June		BIENNIUM	BIENNIUM	Difference September 2023 vs.	
	2015-2017	2015-2017	2023	2023	2017-2019	2017-2019	June 2023	June 2023
	September 2023	June 2023	Value	Percentage	September 2023	June 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	-	0.0%
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	BIENNIUM	Difference September 2023 vs. June		BIENNIUM	BIENNIUM	Difference September 2023 vs.	
	2019-2021	2019-2021	2023	2023	2021-2023	2021-2023	June 2023	June 2023
	September 2023	June 2023	Value	Percentage	September 2023	June 2023	Value	Percentage
Farebox Revenue								
Fares	313,347,138	313,347,138	-	0%	328,616,335	329,013,823	(397,488)	-0.1%
25¢ Capital Surcharge (2011 Leg.)	6,042,054	6,042,054	-	0%	5,996,726	5,996,726	-	0%
25¢ Vessel Surcharge (2019 Leg.)**	3,104,583	3,104,583	-	0%	5,981,832	5,981,832	-	0%
Total	322,493,775	322,493,775	-	0%	340,594,892	340,992,380	(397,488)	-0.1%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	3,230,094	3,230,094	-	0%	1,864,650	1,918,150	(53,500)	-2.8%
Other Non-Fare Revenue (Terminal)	3,358,425	3,358,425	-	0%	3,438,173	3,437,996	177	+0.0%
Total	6,588,519	6,588,519	-	0%	5,302,823	5,356,146	(53,323)	-1.0%
Total Farebox and Miscellaneous Revenue	329,082,294	329,082,294	-	0%	345,897,715	346,348,526	(450,811)	-0.1%
Distribution of Revenue								
Operating Program-Fund 109	319,935,657	319,935,657	-	0%	333,919,158	334,369,969	(450,811)	-0.1%
Capital Vessel Replacement Account-Fund 18J	9,146,637	9,146,637	-	0%	11,978,557	11,978,557	-	0%
	BIENNIUM	Current Biennium	Difference September 2023 vs. June		BIENNIUM	BIENNIUM	Difference September 2023 vs.	
	2023-2025	2023-2025	2023	2023	2025-2027	2025-2027	June 2023	June 2023
	September 2023	June 2023	Value	Percentage	September 2023	June 2023	Value	Percentage
Farebox Revenue								
Fares	383,495,000	381,094,000	2,401,000	+0.6%	417,900,000	398,832,000	19,068,000	+4.8%
25¢ Capital Surcharge (2011 Leg.)	6,537,000	6,783,000	(246,000)	-3.6%	6,903,000	7,162,000	(259,000)	-3.6%
25¢ Vessel Surcharge (2019 Leg.)**	6,536,000	6,781,000	(245,000)	-3.6%	6,902,000	7,162,000	(260,000)	-3.6%
Total	396,568,000	394,658,000	1,910,000	+0.5%	431,705,000	413,156,000	18,549,000	+4.5%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	5,037,000	6,790,000	(1,753,000)	-25.8%	6,348,000	7,490,000	(1,142,000)	-15.2%
Other Non-Fare Revenue (Terminal)	5,156,000	5,277,000	(121,000)	-2.3%	5,704,000	5,822,000	(118,000)	-2.0%
Total	10,193,000	12,067,000	(1,874,000)	-15.5%	12,052,000	13,312,000	(1,260,000)	-9.5%
Total Farebox and Miscellaneous Revenue	406,761,000	406,725,000	36,000	+0.0%	443,757,000	426,468,000	17,289,000	+4.1%
Distribution of Revenue								
Operating Program-Fund 109	393,688,000	393,161,000	527,000	+0.1%	429,952,000	412,144,000	17,808,000	+4.3%
Capital Vessel Replacement Account-Fund 18J	13,073,000	13,564,000	(491,000)	-3.6%	13,805,000	14,324,000	(519,000)	-3.6%
Total	406,761,000	406,725,000	36,000	+0.0%	443,757,000	426,468,000	17,289,000	+4.1%

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

	BIENNIUM	BIENNIUM	Difference September 2023 vs. June		BIENNIUM	BIENNIUM	Difference September 2023 vs.	
	2027-2029	2027-2029	2023	2023	2029-2031	2029-2031	June 2023	June 2023
	September 2023	June 2023	Value	Percentage	September 2023	June 2023	Value	Percentage
Farebox Revenue								
Fares	428,084,000	407,982,000	20,102,000	+4.9%	438,875,000	416,819,000	22,056,000	+5.3%
25¢ Capital Surcharge (2011 Leg.)	7,084,000	7,339,000	(255,000)	-3.5%	7,239,000	7,473,000	(234,000)	-3.1%
25¢ Vessel Surcharge (2019 Leg.)**	7,083,000	7,339,000	(256,000)	-3.5%	7,239,000	7,471,000	(232,000)	-3.1%
Total	442,251,000	422,660,000	19,591,000	+4.6%	453,353,000	431,763,000	21,590,000	+5.0%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	6,797,000	8,016,000	(1,219,000)	-15.2%	7,223,000	8,497,000	(1,274,000)	-15.0%
Other Non-Fare Revenue (Terminal)	6,109,000	6,230,000	(121,000)	-1.9%	6,490,000	6,606,000	(116,000)	-1.8%
Total	12,906,000	14,246,000	(1,340,000)	-9.4%	13,713,000	15,103,000	(1,390,000)	-9.2%
Total Farebox and Miscellaneous Revenue	455,157,000	436,906,000	18,251,000	+4.2%	467,066,000	446,866,000	20,200,000	+4.5%
Distribution of Revenue								
Operating Program-Fund 109	440,990,000	422,228,000	18,762,000	+4.4%	452,588,000	431,922,000	20,666,000	+4.8%
Capital Vessel Replacement Account-Fund 18J	14,167,000	14,678,000	(511,000)	-3.5%	14,478,000	14,944,000	(466,000)	-3.1%
Total	455,157,000	436,906,000	18,251,000	+4.2%	467,066,000	446,866,000	20,200,000	+4.5%
<hr/>								
	BIENNIUM	BIENNIUM	Difference September 2023 vs. June					
	2031-2033	2031-2033	2023	2023				
	September 2023	June 2023	Value	Percentage				
Farebox Revenue								
Fares	449,899,000	426,335,000	23,564,000	+5.5%				
25¢ Capital Surcharge (2011 Leg.)	7,379,000	7,593,000	(214,000)	-2.8%				
25¢ Vessel Surcharge (2019 Leg.)**	7,378,000	7,593,000	(215,000)	-2.8%				
Total	464,656,000	441,521,000	23,135,000	+5.2%				
Miscellaneous Revenue								
Vessel Non-Fare Revenue	7,659,000	8,986,000	(1,327,000)	-14.8%				
Other Non-Fare Revenue (Terminal)	6,882,000	6,984,000	(102,000)	-1.5%				
Total	14,541,000	15,970,000	(1,429,000)	-8.9%				
Total Farebox and Miscellaneous Revenue	479,197,000	457,491,000	21,706,000	+4.7%				
Distribution of Revenue								
Operating Program-Fund 109	464,440,000	442,305,000	22,135,000	+5.0%				
Capital Vessel Replacement Account-Fund 18J	14,757,000	15,186,000	(429,000)	-2.8%				
Total	479,197,000	457,491,000	21,706,000	+4.7%				

* Data is for the Baseline Forecast

** Starting 5/1/2020

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

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

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Farebox Revenue						
Fares	\$ 177,437,015	\$ 182,951,065	\$ 188,743,370	\$ 191,280,866	\$ 163,142,643	\$ 150,204,495
25¢ Capital Surcharge (2011 Leg.)	4,007,848	4,022,681	4,084,581	3,987,656	3,304,324	2,737,730
25¢ Vessel Surcharge (2019 Leg.)**	-	-	-	-	378,136	2,726,447
Total	\$ 181,444,863	\$ 186,973,746	\$ 192,827,951	\$ 195,268,522	\$ 166,825,103	\$ 155,668,672
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 1,686,354	\$ 1,645,556	\$ 3,119,347	\$ 3,609,897	\$ 2,868,497	\$ 361,597
Other Non-Fare Revenue (Terminal)	2,602,604	2,878,960	3,275,038	2,526,795	2,304,072	1,054,353
Total	\$ 4,288,958	\$ 4,524,516	\$ 6,394,385	\$ 6,136,692	\$ 5,172,569	\$ 1,415,950
Total Farebox and Miscellaneous Revenue	\$ 185,733,821	\$ 191,498,262	\$ 199,222,336	\$ 201,405,214	\$ 171,997,672	\$ 157,084,622
Distribution of Revenue						
Operating Program-Fund 109	\$ 181,725,973	\$ 187,475,581	\$ 195,137,755	\$ 197,417,558	\$ 168,315,212	\$ 151,620,445
Capital Vessel Replacement Account-Fund 18J	4,007,848	4,022,681	4,084,581	3,987,656	3,682,460	5,464,177
Total	\$ 185,733,821	\$ 191,498,262	\$ 199,222,336	\$ 201,405,214	\$ 171,997,672	\$ 157,084,622
	FY 2022	FY 2023	Current Biennium		FY 2026	FY 2027
			FY 2024 ¹	FY 2025		
Farebox Revenue						
Fares	\$ 161,292,823	\$ 167,323,512	\$ 182,268,000	\$ 201,227,000	\$ 207,378,000	\$ 210,522,000
25¢ Capital Surcharge (2011 Leg.)	2,966,726	3,030,000	3,190,000	3,347,000	3,421,000	3,482,000
25¢ Vessel Surcharge (2019 Leg.)**	2,952,832	3,029,000	3,190,000	3,346,000	3,420,000	3,482,000
Total	\$ 167,212,380	\$ 173,382,512	\$ 188,648,000	\$ 207,920,000	\$ 214,219,000	\$ 217,486,000
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 774,150	\$ 1,090,500	\$ 2,065,000	\$ 2,972,000	\$ 3,109,000	\$ 3,239,000
Other Non-Fare Revenue (Terminal)	1,483,996	1,954,177	2,486,000	2,670,000	2,793,000	2,911,000
Total	\$ 2,258,146	\$ 3,044,677	\$ 4,551,000	\$ 5,642,000	\$ 5,902,000	\$ 6,150,000
Total Farebox and Miscellaneous Revenue	\$ 169,470,526	\$ 176,427,189	\$ 193,199,000	\$ 213,562,000	\$ 220,121,000	\$ 223,636,000
Distribution of Revenue						
Operating Program-Fund 109	\$ 163,550,969	\$ 170,368,189	\$ 186,819,000	\$ 206,869,000	\$ 213,280,000	\$ 216,672,000
Capital Vessel Replacement Account-Fund 18J	5,919,557	6,059,000	6,380,000	6,693,000	6,841,000	6,964,000
Total	\$ 169,470,526	\$ 176,427,189	\$ 193,199,000	\$ 213,562,000	\$ 220,121,000	\$ 223,636,000

	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Farebox Revenue						
Fares	\$ 212,905,000	\$ 215,179,000	\$ 217,361,000	\$ 221,514,000	\$ 223,749,000	\$ 226,150,000
25¢ Capital Surcharge (2011 Leg.)	3,523,000	3,561,000	3,599,000	3,640,000	3,673,000	3,706,000
25¢ Vessel Surcharge (2019 Leg.)**	3,522,000	3,561,000	3,599,000	3,640,000	3,673,000	3,705,000
Total	\$ 219,950,000	\$ 222,301,000	\$ 224,559,000	\$ 228,794,000	\$ 231,095,000	\$ 233,561,000
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 3,346,000	\$ 3,451,000	\$ 3,558,000	\$ 3,665,000	\$ 3,774,000	\$ 3,885,000
Other Non-Fare Revenue (Terminal)	3,008,000	3,101,000	3,197,000	3,293,000	3,391,000	3,491,000
Total	\$ 6,354,000	\$ 6,552,000	\$ 6,755,000	\$ 6,958,000	\$ 7,165,000	\$ 7,376,000
Total Farebox and Miscellaneous Revenue	\$ 226,304,000	\$ 228,853,000	\$ 231,314,000	\$ 235,752,000	\$ 238,260,000	\$ 240,937,000
Distribution of Revenue						
Operating Program-Fund 109	\$ 219,259,000	\$ 221,731,000	\$ 224,116,000	\$ 228,472,000	\$ 230,914,000	\$ 233,526,000
Capital Vessel Replacement Account-Fund 18J	7,045,000	7,122,000	7,198,000	7,280,000	7,346,000	7,411,000
Total	\$ 226,304,000	\$ 228,853,000	\$ 231,314,000	\$ 235,752,000	\$ 238,260,000	\$ 240,937,000

* Data is for the Baseline Forecast which pairs 4.25% fare increases on October 1, 2023 (FY 2024) and 2024 (FY 2025) with a temporary 1% additional discount on multi-ride (commuter) fares. ** Starting 5/1/2020 ¹ FY 2024 includes actual farebox revenue through August 2023.

Toll Operations and Revenue Forecast

September 2023

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[Return to Table of Contents](#)

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

	Biennium		Difference	Biennium		Difference		
	2017-19	2017-19		2019-21	2019-21			
	September 2023	June 2023	Value	Percent	September 2023	June 2023	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	-	0.00%
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	(4,438,766)	(4,438,766)	-	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%
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								
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 Tolted 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 - 161	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%

[Return to Table of Contents](#)

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

	Biennium		Difference	Current Biennium			
	2021-23	2021-23		Biennium		Biennium	
	September 2023	June 2023		September 2023	June 2023	Value	Percent
Tacoma Narrows Bridge Revenue							
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	\$ 79,093,532	\$ 79,093,532	- 0.00%	\$ 74,698,000	\$ 74,698,000	\$-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	\$ 29,681,690	\$ 29,681,690	- 0.00%	\$ 26,726,000	\$ 26,726,000	\$-	0.00%
Gross Toll Revenue: Pay By Mail	\$ 24,806,576	\$ 24,806,576	- 0.00%	\$ 22,059,000	\$ 22,059,000	\$-	0.00%
Gross Toll Revenue: Toll Booth Payment	\$ 38,632,613	\$ 38,632,613	- 0.00%	\$ 38,251,000	\$ 38,251,000	\$-	0.00%
Total Gross Toll Revenue Potential	\$ 172,214,410	\$ 172,214,410	- 0.00%	\$ 161,734,000	\$ 161,734,000	\$-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	\$ 1,367,535	\$ 1,367,535	- 0.00%	\$ 1,351,000	\$ 1,351,000	\$-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	\$ (12,754,328)	\$ (12,754,328)	- 0.00%	\$ (13,481,000)	\$ (13,481,000)	\$-	0.00%
Adjusted Gross Toll Revenue	\$ 160,827,607	\$ 160,827,607	- 0.00%	\$ 149,604,000	\$ 149,604,000	\$-	0.00%
Miscellaneous Revenue (contractual damages, interest earnings)	\$ 1,379,723	\$ 1,379,723	- 0.00%	\$ 409,000	\$ 409,000	\$-	0.00%
Transponder Sales	\$ 1,074,874	\$ 1,074,874	- 0.00%	\$ 938,000	\$ 938,000	\$-	0.00%
Late payment fees plus NSF / statement fees	\$ 1,128,647	\$ 1,128,647	- 0.00%	\$ 1,289,000	\$ 1,289,000	\$-	0.00%
Adjusted Gross Toll Revenue & Fees	\$ 164,410,851	\$ 164,410,851	- 0.00%	\$ 152,240,000	\$ 152,240,000	\$-	0.00%
Tacoma Narrows Bridge Other Revenue							
Violations	\$ 29	\$ 29	- 0.00%	\$ -	\$ -	\$-	0.00%
Civil Penalties & Recovered Toll Revenue	\$ (4,167,420)	\$ (4,167,420)	- 0.00%	\$ 3,373,000	\$ 3,373,000	\$-	0.00%
Total Tacoma Narrows Bridge Revenue & Fees	\$ 160,243,460	\$ 160,243,460	\$- 0.00%	\$ 155,613,000	\$ 155,613,000	\$-	0.00%
SR 520 Bridge Revenue							
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	\$ 74,721,202	\$ 74,721,202	- 0.00%	\$ 102,381,000	\$ 102,381,000	\$-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	\$ 33,182,362	\$ 33,182,362	- 0.00%	\$ 45,939,000	\$ 45,939,000	\$-	0.00%
Gross Toll Revenue: Pay By Mail	\$ 24,058,916	\$ 24,058,916	- 0.00%	\$ 30,255,000	\$ 30,255,000	\$-	0.00%
Total Gross Toll Revenue Potential	\$ 131,942,480	\$ 131,942,480	- 0.00%	\$ 178,575,000	\$ 178,575,000	\$-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	\$ 2,687,175	\$ 2,687,175	- 0.00%	\$ 3,291,000	\$ 3,291,000	\$-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	\$ (10,485,300)	\$ (10,485,300)	- 0.00%	\$ (12,050,000)	\$ (12,050,000)	\$-	0.00%
Adjusted Gross Toll Revenue	\$ 124,144,355	\$ 124,144,355	- 0.00%	\$ 169,816,000	\$ 169,816,000	\$-	0.00%
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	\$ 5,823,964	\$ 5,823,964	- 0.00%	\$ 2,907,000	\$ 2,907,000	\$-	0.00%
Transponder Sales	\$ 1,554,485	\$ 1,554,485	- 0.00%	\$ 1,634,000	\$ 1,634,000	\$-	0.00%
Late payment fees plus NSF / statement fees	\$ 1,262,578	\$ 1,262,578	- 0.00%	\$ 3,267,000	\$ 3,267,000	\$-	0.00%
Adjusted Gross Toll Revenue & Fees	\$ 132,785,382	\$ 132,785,382	- 0.00%	\$ 177,624,000	\$ 177,624,000	\$-	0.00%
SR 520 Other Revenue							
Civil Penalties & Recovered Toll Revenue	\$ (4,897,329)	\$ (4,897,329)	- 0.00%	\$ 5,882,000	\$ 5,882,000	\$-	0.00%
Misc Revenues	\$ 38,164	\$ 38,164	- 0.00%	\$ -	\$ -	\$-	0.00%
Total SR 520 Revenue & Fees	\$ 127,926,216	\$ 127,926,216	\$- 0.00%	\$ 183,506,000	\$ 183,506,000	\$-	0.00%
I-405 Express Toll Lanes (ETLs) Revenue							
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	\$ 18,917,127	\$ 18,917,127	- 0.00%	\$ 31,612,000	\$ 31,612,000	\$-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	\$ 9,014,130	\$ 9,014,130	- 0.00%	\$ 15,870,000	\$ 15,870,000	\$-	0.00%
Gross Toll Revenue: Pay By Mail	\$ 10,725,116	\$ 10,725,116	- 0.00%	\$ 15,796,000	\$ 15,796,000	\$-	0.00%
Total Gross Toll Revenue Potential	\$ 38,656,373	\$ 38,656,373	- 0.00%	\$ 63,278,000	\$ 63,278,000	\$-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	\$ 1,151,504	\$ 1,151,504	- 0.00%	\$ 1,498,000	\$ 1,498,000	\$-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	\$ (3,804,013)	\$ (3,804,013)	- 0.00%	\$ (6,571,000)	\$ (6,571,000)	\$-	0.00%
Adjusted Gross Toll Revenue	\$ 36,203,865	\$ 36,203,865	- 0.00%	\$ 58,205,000	\$ 58,205,000	\$-	0.00%
Misc Revenues (interest earnings)	\$ 7,188,956	\$ 7,188,956	- 0.00%	\$ -	\$ -	\$-	0.00%
Transponder Sales	\$ 601,043	\$ 601,043	- 0.00%	\$ 886,000	\$ 886,000	\$-	0.00%
Late payment plus NSF / statement fees	\$ 774,359	\$ 774,359	- 0.00%	\$ 1,734,000	\$ 1,734,000	\$-	0.00%
Adjusted Gross Toll Revenue & Fees	\$ 44,768,223	\$ 44,768,223	- 0.00%	\$ 60,825,000	\$ 60,825,000	\$-	0.00%
I-405 Other Revenue							
Civil Penalties & Recovered Toll Revenue	\$ (2,626,372)	\$ (2,626,372)	- 0.00%	\$ 2,931,000	\$ 2,931,000	\$-	0.00%
Total I-405 Revenue & Fees	\$ 42,141,851	\$ 42,141,851	\$- 0.00%	\$ 63,756,000	\$ 63,756,000	\$-	0.00%
SR 167 Express Toll Lanes (ETLs) Revenue							
Adjusted Gross Toll Revenue	\$ 7,902,577	\$ 7,902,577	- 0.00%	\$ 14,084,000	\$ 14,084,000	\$-	0.00%
Transponder / Shield Sales	\$ 242,213	\$ 242,213	- 0.00%	\$ 307,000	\$ 307,000	\$-	0.00%
NSF / statement fees	\$ 975	\$ 975	- 0.00%	\$ 3,000	\$ 3,000	\$-	0.00%
Misc Revenues	\$ 83,786	\$ 83,786	- 0.00%	\$ -	\$ -	\$-	0.00%
Total SR 167 ETL Revenue & Fees	\$ 8,229,551	\$ 8,229,551	\$- 0.00%	\$ 14,394,000	\$ 14,394,000	\$-	0.00%
TOTAL Express Toll Lanes Revenue & Fees (SR 167 & I-405)	\$ 50,371,402	\$ 50,371,402	\$- 0.00%	\$ 78,150,000	\$ 78,150,000	\$-	0.00%
SR 99 Tunnel Revenue							
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	\$ 27,094,175	\$ 27,094,175	- 0.00%	\$ 29,844,000	\$ 29,844,000	\$-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	\$ 13,092,504	\$ 13,092,504	- 0.00%	\$ 14,346,000	\$ 14,346,000	\$-	0.00%
Gross Toll Revenue: Pay By Mail	\$ 15,296,619	\$ 15,296,619	- 0.00%	\$ 16,154,000	\$ 16,154,000	\$-	0.00%
Total Gross Toll Revenue Potential	\$ 55,483,298	\$ 55,483,298	- 0.00%	\$ 60,344,000	\$ 60,344,000	\$-	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	\$ 1,988,883	\$ 1,988,883	- 0.00%	\$ 2,172,000	\$ 2,172,000	\$-	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	\$ (5,477,132)	\$ (5,477,132)	- 0.00%	\$ (6,000,000)	\$ (6,000,000)	\$-	0.00%
Adjusted Gross Toll Revenue	\$ 51,995,048	\$ 51,995,048	- 0.00%	\$ 56,516,000	\$ 56,516,000	\$-	0.00%
Misc Revenues (interest earnings)	\$ 79,290,174	\$ 79,290,174	- 0.00%	\$ 594,000	\$ 594,000	\$-	0.00%
Transponder Sales	\$ 985,927	\$ 985,927	- 0.00%	\$ 1,016,000	\$ 1,016,000	\$-	0.00%
Late payment plus NSF / statement fees	\$ 1,124,945	\$ 1,124,945	- 0.00%	\$ 2,108,000	\$ 2,108,000	\$-	0.00%
Adjusted Gross Toll Revenue & Fees	\$ 133,396,094	\$ 133,396,094	- 0.00%	\$ 60,234,000	\$ 60,234,000	\$-	0.00%
SR 99 Tunnel Other Revenue							
Civil Penalties & Recovered Toll Revenue	\$ (3,980,483)	\$ (3,980,483)	- 0.00%	\$ 5,805,000	\$ 5,805,000	\$-	0.00%
Total SR 99 Tunnel Revenue & Fees	\$ 129,415,611	\$ 129,415,611	- 0.00%	\$ 66,039,000	\$ 66,039,000	\$-	0.00%
ALL Tolted Facilities Revenue							
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	\$ 207,728,613	\$ 207,728,613	- 0.00%	\$ 252,619,000	\$ 252,619,000	\$-	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	\$ 84,950,687	\$ 84,950,687	- 0.00%	\$ 102,881,000	\$ 102,881,000	\$-	0.00%
Gross Toll Revenue: Pay By Mail	\$ 74,887,226	\$ 74,887,226	- 0.00%	\$ 84,264,000	\$ 84,264,000	\$-	0.00%
Gross Toll Revenue: Toll Booth Payment	\$ 38,632,613	\$ 38,632,613	- 0.00%	\$ 38,251,000	\$ 38,251,000	\$-	0.00%
Total Gross Toll Revenue Potential	\$ 406,199,139	\$ 406,199,138	- 0.00%	\$ 478,015,000	\$ 478,015,000	\$-	0.00%
Adjusted Gross Toll Revenue	\$ 381,073,452	\$ 381,073,452	- 0.00%	\$ 448,225,000	\$ 448,225,000	\$-	0.00%
Misc. Revenues (contractual damages, interest earnings)	\$ 93,766,602	\$ 93,766,602	- 0.00%	\$ 3,910,000	\$ 3,910,000	\$-	0.00%
Transponder / Shield Sales	\$ 4,458,542	\$ 4,458,542	- 0.00%	\$ 4,781,000	\$ 4,781,000	\$-	0.00%
Late payment fees plus NSF / statement fees	\$ 4,291,504	\$ 4,291,504	- 0.00%	\$ 8,401,000	\$ 8,401,000	\$-	0.00%
Adjusted Gross Toll Revenue & Fees	\$ 483,590,100	\$ 483,590,100	- 0.00%	\$ 465,317,000	\$ 465,317,000	\$-	0.00%
Violations	\$ 29	\$ 29	- 0.00%	\$ -	\$ -	\$-	0.00%
Civil Penalties & Recovered Toll Revenue	\$ (15,671,604)	\$ (15,671,604)	- 0.00%	\$ 17,991,000	\$ 17,991,000	\$-	0.00%
Misc Non-Pledged Revenues	\$ 38,164	\$ 38,164	- 0.00%	\$ -	\$ -	\$-	0.00%
Total Toll Revenue & Fees	\$ 467,956,689	\$ 467,956,689	- 0.00%	\$ 483,308,000	\$ 483,308,000	\$-	0.00%
Forecast of Distributions							
Tacoma Narrows Toll Account - 511	\$ 160,243,460	\$ 160,243,460	- 0.00%	\$ 155,613,000	\$ 155,613,000	\$-	0.00%
SR 520 Corridor Toll Account - 161	\$ 132,823,545	\$ 132,823,545	- 0.00%	\$ 177,624,000	\$ 177,624,000	\$-	0.00%
SR 520 Civil Penalties Account - 17P	\$ (4,897,329)	\$ (4,897,329)	- 0.00%	\$ 5,882,000	\$ 5,882,000	\$-	0.00%
High Occupancy Toll Lanes Account - 09F	\$ 8,229,551	\$ 8,229,551	- 0.00%	\$ 14,394,000	\$ 14,394,000	\$-	0.00%
I-405 and SR 167 Express Toll Lanes Operations Account - 595	\$ 42,141,851	\$ 42,141,851	- 0.00%	\$ 63,756,000	\$ 63,756,000	\$-	0.00%
Alaskan Way Viaduct Replacement Project Account - 535	\$ 129,415,611	\$ 129,415,611	- 0.00%	\$ 66,039,000	\$ 66,039,000	\$-	0.00%
Total Distributions	\$ 467,956,689	\$ 467,956,689	\$- 0.00%	\$ 483,308,000	\$ 483,308,000	\$-	0.00%

[Return to Table of Contents](#)

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

	Biennium		Biennium		Biennium		Biennium	
	2025-27	2025-27	Difference	2027-2029	2027-2029	Difference		
	September 2023	June 2023	Value	September 2023	June 2023	Value	Percent	
Tacoma Narrows Bridge Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	\$ 76,273,000	\$ 76,273,000	\$-	\$ 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	\$-	\$ 27,853,000	\$ 27,853,000	\$-	0.00%	
Gross Toll Revenue: Pay By Mail	\$ 22,569,000	\$ 22,569,000	\$-	\$ 23,027,000	\$ 23,027,000	\$-	0.00%	
Gross Toll Revenue: Toll Booth Payment	\$ 39,050,000	\$ 39,050,000	\$-	\$ 39,843,000	\$ 39,843,000	\$-	0.00%	
Total Gross Toll Revenue Potential	\$ 165,186,000	\$ 165,186,000	\$-	\$ 168,540,000	\$ 168,540,000	\$-	0.00%	
Good To Go! Pay by Plate Fees and STA Discounts	\$ 1,389,000	\$ 1,389,000	\$-	\$ 1,417,000	\$ 1,417,000	\$-	0.00%	
Toll Revenue Not Recognized & Unpaid Toll Revenue	\$ 113,572,000	\$ 113,572,000	\$-	\$ (13,846,000)	\$ (13,846,000)	\$-	0.00%	
Adjusted Gross Toll Revenue	\$ 153,003,000	\$ 153,003,000	\$-	\$ 156,111,000	\$ 156,111,000	\$-	0.00%	
Miscellaneous Revenue (contractual damages, interest earnings)	\$ 159,000	\$ 159,000	\$-	\$ 2,000	\$ 2,000	\$-	0.00%	
Transponder Sales	\$ 933,000	\$ 933,000	\$-	\$ 944,000	\$ 944,000	\$-	0.00%	
Late payment fees plus NSF / statement fees	\$ 1,198,000	\$ 1,198,000	\$-	\$ 1,222,000	\$ 1,222,000	\$-	0.00%	
Adjusted Gross Toll Revenue & Fees	\$ 155,293,000	\$ 155,293,000	\$-	\$ 158,279,000	\$ 158,279,000	\$-	0.00%	
Tacoma Narrows Bridge Other Revenue								
Violations	\$ -	\$ -	\$-	\$ -	\$ -	\$-	0.00%	
Civil Penalties & Recovered Toll Revenue	\$ 3,646,000	\$ 3,646,000	\$-	\$ 3,721,000	\$ 3,721,000	\$-	0.00%	
Total Tacoma Narrows Bridge Revenue & Fees	\$ 158,939,000	\$ 158,939,000	\$-	\$ 162,000,000	\$ 162,000,000	\$-	0.00%	
SR 520 Bridge Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	\$ 115,589,000	\$ 115,589,000	\$-	\$ 122,424,000	\$ 122,424,000	\$-	0.00%	
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	\$ 52,359,000	\$ 52,359,000	\$-	\$ 55,999,000	\$ 55,999,000	\$-	0.00%	
Gross Toll Revenue: Pay By Mail	\$ 33,423,000	\$ 33,423,000	\$-	\$ 34,615,000	\$ 34,615,000	\$-	0.00%	
Total Gross Toll Revenue Potential	\$ 201,371,000	\$ 201,371,000	\$-	\$ 213,038,000	\$ 213,038,000	\$-	0.00%	
Good To Go! Pay by Plate Fees and STA Discounts	\$ 3,815,000	\$ 3,815,000	\$-	\$ 4,052,000	\$ 4,052,000	\$-	0.00%	
Toll Revenue Not Recognized & Unpaid Toll Revenue	\$ (13,556,000)	\$ (13,556,000)	\$-	\$ (14,109,000)	\$ (14,109,000)	\$-	0.00%	
Adjusted Gross Toll Revenue	\$ 191,640,000	\$ 191,640,000	\$-	\$ 202,981,000	\$ 202,981,000	\$-	0.00%	
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	\$ 3,235,000	\$ 3,235,000	\$-	\$ 3,687,000	\$ 3,687,000	\$-	0.00%	
Transponder Sales	\$ 1,856,000	\$ 1,856,000	\$-	\$ 1,937,000	\$ 1,937,000	\$-	0.00%	
Late payment fees plus NSF / statement fees	\$ 2,978,000	\$ 2,978,000	\$-	\$ 3,081,000	\$ 3,081,000	\$-	0.00%	
Adjusted Gross Toll Revenue & Fees	\$ 199,709,000	\$ 199,709,000	\$-	\$ 211,686,000	\$ 211,686,000	\$-	0.00%	
SR 520 Other Revenue								
Civil Penalties & Recovered Toll Revenue	\$ 7,141,000	\$ 7,141,000	\$-	\$ 7,341,000	\$ 7,341,000	\$-	0.00%	
Misc Revenues	\$ -	\$ -	\$-	\$ -	\$ -	\$-	0.00%	
Total SR 520 Revenue & Fees	\$ 206,850,000	\$ 206,850,000	\$-	\$ 219,027,000	\$ 219,027,000	\$-	0.00%	
I-405 Express Toll Lanes (ETLs) Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	\$ 42,591,000	\$ 42,591,000	\$-	\$ 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	\$-	\$ 24,713,000	\$ 24,713,000	\$-	0.00%	
Gross Toll Revenue: Pay By Mail	\$ 18,885,000	\$ 18,885,000	\$-	\$ 21,767,000	\$ 21,767,000	\$-	0.00%	
Total Gross Toll Revenue Potential	\$ 82,857,000	\$ 82,857,000	\$-	\$ 95,709,000	\$ 95,709,000	\$-	0.00%	
Good To Go! Pay by Plate Fees and STA Discounts	\$ 1,955,000	\$ 1,955,000	\$-	\$ 2,189,000	\$ 2,189,000	\$-	0.00%	
Toll Revenue Not Recognized & Unpaid Toll Revenue	\$ (7,900,000)	\$ (7,900,000)	\$-	\$ (9,106,000)	\$ (9,106,000)	\$-	0.00%	
Adjusted Gross Toll Revenue	\$ 76,912,000	\$ 76,912,000	\$-	\$ 88,792,000	\$ 88,792,000	\$-	0.00%	
Misc Revenues (interest earnings)	\$ -	\$ -	\$-	\$ -	\$ -	\$-	0.00%	
Transponder Sales	\$ 1,111,000	\$ 1,111,000	\$-	\$ 1,263,000	\$ 1,263,000	\$-	0.00%	
Late payment plus NSF / statement fees	\$ 1,892,000	\$ 1,892,000	\$-	\$ 2,127,000	\$ 2,127,000	\$-	0.00%	
Adjusted Gross Toll Revenue & Fees	\$ 79,915,000	\$ 79,915,000	\$-	\$ 92,182,000	\$ 92,182,000	\$-	0.00%	
I-405 Other Revenue								
Civil Penalties & Recovered Toll Revenue	\$ 3,425,000	\$ 3,425,000	\$-	\$ 3,968,000	\$ 3,968,000	\$-	0.00%	
Total I-405 Revenue & Fees	\$ 83,340,000	\$ 83,340,000	\$-	\$ 96,150,000	\$ 96,150,000	\$-	0.00%	
SR 167 Express Toll Lanes (ETLs) Revenue								
Adjusted Gross Toll Revenue	\$ 17,883,000	\$ 17,883,000	\$-	\$ 20,788,000	\$ 20,788,000	\$-	0.00%	
Transponder / Shield Sales	\$ 360,000	\$ 360,000	\$-	\$ 380,000	\$ 380,000	\$-	0.00%	
NSF / statement fees	\$ 6,000	\$ 6,000	\$-	\$ 8,000	\$ 8,000	\$-	0.00%	
Misc Revenues	\$ -	\$ -	\$-	\$ -	\$ -	\$-	0.00%	
Total SR 167 ETL Revenue & Fees	\$ 18,249,000	\$ 18,249,000	\$-	\$ 21,176,000	\$ 21,176,000	\$-	0.00%	
TOTAL Express Toll Lanes Revenue & Fees (SR 167 & I-405)	\$ 101,589,000	\$ 101,589,000	\$-	\$ 117,326,000	\$ 117,326,000	\$-	0.00%	
SR 99 Tunnel Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	\$ 30,652,000	\$ 30,652,000	\$-	\$ 31,077,000	\$ 31,077,000	\$-	0.00%	
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	\$ 14,735,000	\$ 14,735,000	\$-	\$ 14,939,000	\$ 14,939,000	\$-	0.00%	
Gross Toll Revenue: Pay By Mail	\$ 16,592,000	\$ 16,592,000	\$-	\$ 16,821,000	\$ 16,821,000	\$-	0.00%	
Total Gross Toll Revenue Potential	\$ 61,979,000	\$ 61,979,000	\$-	\$ 62,837,000	\$ 62,837,000	\$-	0.00%	
Good To Go! Pay by Plate Fees and STA Discounts	\$ 2,210,000	\$ 2,210,000	\$-	\$ 2,233,000	\$ 2,233,000	\$-	0.00%	
Toll Revenue Not Recognized & Unpaid Toll Revenue	\$ (6,108,000)	\$ (6,108,000)	\$-	\$ (6,191,000)	\$ (6,191,000)	\$-	0.00%	
Adjusted Gross Toll Revenue	\$ 58,081,000	\$ 58,081,000	\$-	\$ 58,879,000	\$ 58,879,000	\$-	0.00%	
Misc Revenues (interest earnings)	\$ 1,001,000	\$ 1,001,000	\$-	\$ 1,298,000	\$ 1,298,000	\$-	0.00%	
Transponder Sales	\$ 1,020,000	\$ 1,020,000	\$-	\$ 1,023,000	\$ 1,023,000	\$-	0.00%	
Late payment plus NSF / statement fees	\$ 1,699,000	\$ 1,699,000	\$-	\$ 1,717,000	\$ 1,717,000	\$-	0.00%	
Adjusted Gross Toll Revenue & Fees	\$ 61,801,000	\$ 61,801,000	\$-	\$ 62,917,000	\$ 62,917,000	\$-	0.00%	
SR 99 Tunnel Other Revenue								
Civil Penalties & Recovered Toll Revenue	\$ 4,963,000	\$ 4,963,000	\$-	\$ 5,014,000	\$ 5,014,000	\$-	0.00%	
Total SR 99 Tunnel Revenue & Fees	\$ 66,764,000	\$ 66,764,000	\$-	\$ 67,931,000	\$ 67,931,000	\$-	0.00%	
ALL Tolloed Facilities Revenue								
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	\$ 282,988,000	\$ 282,988,000	\$-	\$ 301,335,000	\$ 301,335,000	\$-	0.00%	
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	\$ 115,779,000	\$ 115,779,000	\$-	\$ 123,504,000	\$ 123,504,000	\$-	0.00%	
Gross Toll Revenue: Pay By Mail	\$ 91,469,000	\$ 91,469,000	\$-	\$ 96,230,000	\$ 96,230,000	\$-	0.00%	
Gross Toll Revenue: Toll Booth Payment	\$ 39,050,000	\$ 39,050,000	\$-	\$ 39,843,000	\$ 39,843,000	\$-	0.00%	
Total Gross Toll Revenue Potential	\$ 529,286,000	\$ 529,286,000	\$-	\$ 560,912,000	\$ 560,912,000	\$-	0.00%	
Adjusted Gross Toll Revenue	\$ 497,519,000	\$ 497,519,000	\$-	\$ 527,551,000	\$ 527,551,000	\$-	0.00%	
Misc. Revenues (contractual damages, interest earnings)	\$ 4,395,000	\$ 4,395,000	\$-	\$ 4,987,000	\$ 4,987,000	\$-	0.00%	
Transponder / Shield Sales	\$ 5,280,000	\$ 5,280,000	\$-	\$ 5,547,000	\$ 5,547,000	\$-	0.00%	
Late payment fees plus NSF / statement fees	\$ 7,773,000	\$ 7,773,000	\$-	\$ 8,155,000	\$ 8,155,000	\$-	0.00%	
Adjusted Gross Toll Revenue & Fees	\$ 514,967,000	\$ 514,967,000	\$-	\$ 546,240,000	\$ 546,240,000	\$-	0.00%	
Violations	\$ -	\$ -	\$-	\$ -	\$ -	\$-	0.00%	
Civil Penalties & Recovered Toll Revenue	\$ 19,175,000	\$ 19,175,000	\$-	\$ 20,044,000	\$ 20,044,000	\$-	0.00%	
Misc Non-Pledged Revenues	\$ -	\$ -	\$-	\$ -	\$ -	\$-	0.00%	
Total Toll Revenue & Fees	\$ 534,142,000	\$ 534,142,000	\$-	\$ 566,284,000	\$ 566,284,000	\$-	0.00%	
Forecast of Distributions								
Tacoma Narrows Toll Account - 511	\$ 158,939,000	\$ 158,939,000	\$-	\$ 162,000,000	\$ 162,000,000	\$-	0.00%	
SR 520 Corridor Toll Account - 16J	\$ 199,709,000	\$ 199,709,000	\$-	\$ 211,686,000	\$ 211,686,000	\$-	0.00%	
SR 520 Civil Penalties Account - 17P	\$ 7,141,000	\$ 7,141,000	\$-	\$ 7,341,000	\$ 7,341,000	\$-	0.00%	
High Occupancy Toll Lanes Account - 09F	\$ 18,249,000	\$ 18,249,000	\$-	\$ 21,176,000	\$ 21,176,000	\$-	0.00%	
I-405 and SR 167 Express Toll Lanes Operations Account - 595	\$ 83,340,000	\$ 83,340,000	\$-	\$ 96,150,000	\$ 96,150,000	\$-	0.00%	
Alaskan Way Viaduct Replacement Project Account - 535	\$ 66,764,000	\$ 66,764,000	\$-	\$ 67,931,000	\$ 67,931,000	\$-	0.00%	
Total Distributions	\$ 534,142,000	\$ 534,142,000	\$-	\$ 566,284,000	\$ 566,284,000	\$-	0.00%	

[Return to Table of Contents](#)
Transportation Revenue Forecast Council
Table F. 2. Toll Operations Forecast Biennium Comparison
September 2023

	Biennium		Biennium		Difference		Biennium		Biennium		Difference	
	2029-2031		2029-2031		Difference		2031-2033		2031-2033		Difference	
	September 2023	June 2023	Value	Percent	September 2023	June 2023	Value	Percent	September 2023	June 2023	Value	Percent
Tacoma Narrows Bridge Revenue												
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pas	\$ 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	\$ 489,000	\$ -	0.00%				
Late payment fees plus NSF / statement fees	\$ 1,246,000	\$ 1,246,000	\$ -	0.00%	\$ 632,000	\$ 632,000	\$ -	0.00%				
Adjusted Gross Toll Revenue & Fees	\$ 161,470,000	\$ 161,470,000	\$ -	0.00%	\$ 81,956,000	\$ 81,956,000	\$ -	0.00%				
Tacoma Narrows Bridge Other Revenue												
Violations	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%				
Civil Penalties & Recovered Toll Revenue	\$ 3,796,000	\$ 3,796,000	\$ -	0.00%	\$ 1,926,000	\$ 1,926,000	\$ -	0.00%				
Total Tacoma Narrows Bridge Revenue & Fees	\$ 165,266,000	\$ 165,266,000	\$ -	0.00%	\$ 83,882,000	\$ 83,882,000	\$ -	0.00%				
SR 520 Bridge Revenue												
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pas	\$ 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	\$ 58,384,000	\$ 58,384,000	\$ -	0.00%	\$ 30,027,000	\$ 30,027,000	\$ -	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	\$ 221,138,000	\$ 221,138,000	\$ -	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	\$ 4,065,000	\$ -	0.00%	\$ 4,262,000	\$ 4,262,000	\$ -	0.00%				
Transponder Sales	\$ 1,988,000	\$ 1,988,000	\$ -	0.00%	\$ 2,091,000	\$ 2,091,000	\$ -	0.00%				
Late payment fees plus NSF / statement fees	\$ 3,107,000	\$ 3,107,000	\$ -	0.00%	\$ 3,224,000	\$ 3,224,000	\$ -	0.00%				
Adjusted Gross Toll Revenue & Fees	\$ 220,540,000	\$ 220,540,000	\$ -	0.00%	\$ 233,664,000	\$ 233,664,000	\$ -	0.00%				
SR 520 Other Revenue												
Civil Penalties & Recovered Toll Revenue	\$ 7,490,000	\$ 7,490,000	\$ -	0.00%	\$ 7,713,000	\$ 7,713,000	\$ -	0.00%				
Misc Revenues	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%				
Total SR 520 Revenue & Fees	\$ 228,030,000	\$ 228,030,000	\$ -	0.00%	\$ 241,377,000	\$ 241,377,000	\$ -	0.00%				
I-405 Express Toll Lanes (ETLs) Revenue												
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pas	\$ 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	\$ 1,309,000	\$ -	0.00%	\$ 1,314,000	\$ 1,314,000	\$ -	0.00%				
Late payment plus NSF / statement fees	\$ 2,238,000	\$ 2,238,000	\$ -	0.00%	\$ 2,294,000	\$ 2,294,000	\$ -	0.00%				
Adjusted Gross Toll Revenue & Fees	\$ 101,285,000	\$ 101,285,000	\$ -	0.00%	\$ 103,230,000	\$ 103,230,000	\$ -	0.00%				
I-405 Other Revenue												
Civil Penalties & Recovered Toll Revenue	\$ 4,237,000	\$ 4,237,000	\$ -	0.00%	\$ 4,373,000	\$ 4,373,000	\$ -	0.00%				
Total I-405 Revenue & Fees	\$ 105,522,000	\$ 105,522,000	\$ -	0.00%	\$ 107,603,000	\$ 107,603,000	\$ -	0.00%				
SR 167 Express Toll Lanes (ETLs) Revenue												
Adjusted Gross Toll Revenue	\$ 24,987,000	\$ 24,987,000	\$ -	0.00%	\$ 27,855,000	\$ 27,855,000	\$ -	0.00%				
Transponder / Shield Sales	\$ 408,000	\$ 408,000	\$ -	0.00%	\$ 428,000	\$ 428,000	\$ -	0.00%				
NSF / statement fees	\$ 8,000	\$ 8,000	\$ -	0.00%	\$ 8,000	\$ 8,000	\$ -	0.00%				
Misc Revenues	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%				
Total SR 167 ETL Revenue & Fees	\$ 25,403,000	\$ 25,403,000	\$ -	0.00%	\$ 28,291,000	\$ 28,291,000	\$ -	0.00%				
TOTAL Express Toll Lanes Revenue & Fees (SR 167 & I-405)	\$ 130,925,000	\$ 130,557,000	\$ 368,000	0.28%	\$ 135,894,000	\$ 135,894,000	\$ -	0.00%				
SR 99 Tunnel Revenue												
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pas	\$ 31,512,000	\$ 31,512,000	\$ -	0.00%	\$ 32,518,000	\$ 32,518,000	\$ -	0.00%				
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	\$ 15,149,000	\$ 15,149,000	\$ -	0.00%	\$ 15,833,000	\$ 15,833,000	\$ -	0.00%				
Gross Toll Revenue: Pay By Mail	\$ 17,057,000	\$ 17,057,000	\$ -	0.00%	\$ 17,601,000	\$ 17,601,000	\$ -	0.00%				
Total Gross Toll Revenue Potential	\$ 63,718,000	\$ 63,718,000	\$ -	0.00%	\$ 65,952,000	\$ 65,952,000	\$ -	0.00%				
Good To Go! Pay by Plate Fees and STA Discounts	\$ 2,256,000	\$ 2,256,000	\$ -	0.00%	\$ 2,276,000	\$ 2,276,000	\$ -	0.00%				
Toll Revenue Not Recognized & Unpaid Toll Revenue	\$ (6,303,000)	\$ (6,303,000)	\$ -	0.00%	\$ (6,470,000)	\$ (6,470,000)	\$ -	0.00%				
Adjusted Gross Toll Revenue	\$ 59,671,000	\$ 59,671,000	\$ -	0.00%	\$ 61,558,000	\$ 61,558,000	\$ -	0.00%				
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	\$ 1,031,000	\$ -	0.00%	\$ 1,034,000	\$ 1,034,000	\$ -	0.00%				
Late payment plus NSF / statement fees	\$ 1,735,000	\$ 1,735,000	\$ -	0.00%	\$ 1,751,000	\$ 1,751,000	\$ -	0.00%				
Adjusted Gross Toll Revenue & Fees	\$ 64,033,000	\$ 64,033,000	\$ -	0.00%	\$ 66,217,000	\$ 66,217,000	\$ -	0.00%				
SR 99 Tunnel Other Revenue												
Civil Penalties & Recovered Toll Revenue	\$ 5,071,000	\$ 5,071,000	\$ -	0.00%	\$ 5,132,000	\$ 5,132,000	\$ -	0.00%				
Total SR 99 Tunnel Revenue & Fees	\$ 69,104,000	\$ 69,104,000	\$ -	0.00%	\$ 71,349,000	\$ 71,349,000	\$ -	0.00%				
ALL Tolloed Facilities Revenue												
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pas	\$ 317,582,000	\$ 317,582,000	\$ -	0.00%	\$ 290,961,000	\$ 290,961,000	\$ -	0.00%				
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	\$ 129,639,000	\$ 129,639,000	\$ -	0.00%	\$ 120,730,000	\$ 120,730,000	\$ -	0.00%				
Gross Toll Revenue: Pay By Mail	\$ 99,901,000	\$ 99,901,000	\$ -	0.00%	\$ 90,996,000	\$ 90,996,000	\$ -	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	\$ 587,769,000	\$ 587,769,000	\$ -	0.00%	\$ 523,317,000	\$ 523,317,000	\$ -	0.00%				
Adjusted Gross Toll Revenue	\$ 553,037,000	\$ 553,037,000	\$ -	0.00%	\$ 493,957,000	\$ 493,957,000	\$ -	0.00%				
Misc. Revenues (contractual damages, interest earnings)	\$ 5,661,000	\$ 5,661,000	\$ -	0.00%	\$ 6,136,000	\$ 6,136,000	\$ -	0.00%				
Transponder / Shield Sales	\$ 5,699,000	\$ 5,699,000	\$ -	0.00%	\$ 5,356,000	\$ 5,356,000	\$ -	0.00%				
Late payment fees plus NSF / statement fees	\$ 8,334,000	\$ 8,334,000	\$ -	0.00%	\$ 7,909,000	\$ 7,909,000	\$ -	0.00%				
Adjusted Gross Toll Revenue & Fees	\$ 572,731,000	\$ 572,731,000	\$ -	0.00%	\$ 513,358,000	\$ 513,358,000	\$ -	0.00%				
Violations	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%				
Civil Penalties & Recovered Toll Revenue	\$ 20,594,000	\$ 20,594,000	\$ -	0.00%	\$ 19,144,000	\$ 19,144,000	\$ -	0.00%				
Misc Non-Pledged Revenues	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%				
Total Toll Revenue & Fees	\$ 593,325,000	\$ 593,325,000	\$ -	0.00%	\$ 532,502,000	\$ 532,502,000	\$ -	0.00%				
Forecast of Distributions												
Tacoma Narrows Toll Account - 511	\$ 165,266,000	\$ 165,266,000	\$ -	0.00%	\$ 83,882,000	\$ 83,882,000	\$ -	0.00%				
SR 520 Corridor Toll Account - 16J	\$ 220,540,000	\$ 220,540,000	\$ -	0.00%	\$ 233,664,000	\$ 233,664,000	\$ -	0.00%				
SR 520 Civil Penalties Account - 17P	\$ 7,490,000	\$ 7,490,000	\$ -	0.00%	\$ 7,713,000	\$ 7,713,000	\$ -	0.00				

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

	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	\$ 44,845,858	\$ 44,442,635	\$ 38,882,412	\$ 36,573,921
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	\$ 10,111,162	\$ 10,549,136	\$ 11,271,125	\$ 10,384,392
Gross Toll Revenue: Pay By Mail	\$ 9,645,136	\$ 10,522,424	\$ 10,584,380	\$ 14,161,713
Gross Toll Revenue: Toll Booth Payment	\$ 21,658,191	\$ 21,400,495	\$ 19,560,647	\$ 20,387,117
Total Gross Toll Revenue Potential	\$ 86,260,346	\$ 86,914,690	\$ 80,298,562	\$ 81,507,143
Good To Go! Pay by Plate Fees and STA Discounts	\$ 462,485	\$ 514,892	\$ 536,934	\$ 575,544
Toll Revenue Not Recognized & Unpaid Toll Revenue	\$ (5,045,810)	\$ (5,155,249)	\$ (5,369,444)	\$ (5,868,156)
Adjusted Gross Toll Revenue	\$ 81,677,021	\$ 82,274,332	\$ 75,466,053	\$ 76,214,531
Miscellaneous Revenue (contractual damages, interest earnings)	\$ 359,328	\$ 631,715	\$ 714,846	\$ 445,444
Transponder Sales	\$ 484,856	\$ 480,161	\$ 391,833	\$ 380,931
Late payment fees plus NSF / statement fees	\$ 508,190	\$ 621,014	\$ 436,850	\$ 486,282
Adjusted Gross Toll Revenue & Fees	\$ 83,029,394	\$ 84,007,222	\$ 77,009,582	\$ 77,527,187
Tacoma Narrows Bridge Other Revenue				
Violations	\$ 1,911	\$ 1,746	\$ 610	\$ 88
Civil Penalties & Recovered Toll Revenue	\$ 2,339,902	\$ 1,457,773	\$ 2,393,869	\$ 3,265,969
Total Tacoma Narrows Bridge Revenue & Fees	\$ 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	\$ 53,278,391	\$ 54,798,142	\$ 43,263,494	\$ 31,076,088
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	\$ 17,239,524	\$ 20,013,040	\$ 14,789,807	\$ 9,999,853
Gross Toll Revenue: Pay By Mail	\$ 19,831,186	\$ 17,376,472	\$ 14,069,398	\$ 10,976,144
Total Gross Toll Revenue Potential	\$ 90,349,101	\$ 92,187,654	\$ 72,122,698	\$ 52,052,085
Good To Go! Pay by Plate Fees and STA Discounts	\$ 1,469,703	\$ 1,584,151	\$ 1,296,789	\$ 929,450
Toll Revenue Not Recognized & Unpaid Toll Revenue	\$ (8,636,562)	\$ (8,093,116)	\$ (6,849,108)	\$ (6,390,289)
Adjusted Gross Toll Revenue	\$ 83,182,242	\$ 85,678,689	\$ 66,570,378	\$ 46,591,246
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	\$ 983,005	\$ 2,135,536	\$ 6,418,506	\$ 1,302,970
Transponder Sales	\$ 873,822	\$ 905,804	\$ 732,561	\$ 500,890
Late payment fees plus NSF / statement fees	\$ 1,308,788	\$ 1,640,335	\$ 1,108,644	\$ 741,887
Adjusted Gross Toll Revenue & Fees	\$ 86,347,858	\$ 90,360,364	\$ 74,830,089	\$ 49,136,993
SR 520 Other Revenue				
Civil Penalties & Recovered Toll Revenue	\$ 5,354,919	\$ 5,585,773	\$ 4,189,390	\$ 2,899,309
Misc Non-Pledged Revenues	\$ 15,659	\$ 162,578	\$ 199,683	\$ 116,880
Total SR 520 Revenue & Fees	\$ 91,718,436	\$ 96,108,715	\$ 79,219,163	\$ 52,159,182
I-405 Express Toll Lanes (ETLs) Revenue				
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder	\$ 12,324,102	\$ 19,179,998	\$ 12,587,113	\$ 5,283,613
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	\$ 5,577,705	\$ 6,065,498	\$ 5,125,781	\$ 2,071,636
Gross Toll Revenue: Pay By Mail	\$ 8,252,536	\$ 5,426,362	\$ 4,784,141	\$ 1,552,951
Total Gross Toll Revenue Potential	\$ 26,154,344	\$ 30,671,858	\$ 22,497,036	\$ 8,908,200
Good To Go! Pay by Plate Fees and STA Discounts	\$ 511,144	\$ 519,043	\$ 465,428	\$ 374,299
Toll Revenue Not Recognized & Unpaid Toll Revenue	\$ (2,583,739)	\$ (1,855,047)	\$ (1,615,176)	\$ (1,124,176)
Adjusted Gross Toll Revenue	\$ 24,081,748	\$ 29,335,854	\$ 21,347,288	\$ 8,158,323
Misc Revenues (interest earnings)	\$ 316,132	\$ 864,878	\$ 1,354,116	\$ 725,188
Transponder Sales	\$ 354,416	\$ 334,175	\$ 268,861	\$ 159,165
Late payment plus NSF / statement fees	\$ 631,287	\$ 901,636	\$ 566,213	\$ 354,864
Adjusted Gross Toll Revenue & Fees	\$ 25,383,583	\$ 31,436,543	\$ 23,536,478	\$ 9,397,540
I-405 Other Revenue				
Civil Penalties & Recovered Toll Revenue	\$ 2,459,035	\$ 1,627,494	\$ 3,468,307	\$ 1,104,614
Total I-405 Revenue & Fees	\$ 27,842,618	\$ 33,064,037	\$ 27,004,785	\$ 10,502,153
SR 167 Express Toll Lanes (ETLs) Revenue				
Adjusted Gross Toll Revenue	\$ 3,312,955	\$ 3,703,617	\$ 3,497,237	\$ 2,729,868
Transponder / Shield Sales	\$ 89,049	\$ 91,106	\$ 63,351	\$ 78,236
NSF / statement fees	\$ 3,957	\$ 3,875	\$ 3,601	\$ 2,516
Misc Revenues	\$ 68,540	\$ 144,837	\$ 94,047	\$ 38,175
Total SR 167 ETL Revenue & Fees	\$ 3,474,501	\$ 3,943,435	\$ 3,658,235	\$ 2,848,795
TOTAL EXPRESS TOLL LANES REVENUE (SR 167 & I-405)	\$ 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)	\$ (3,685,435)
Adjusted Gross Toll Revenue			\$ 11,851,190	\$ 15,110,421
Misc Revenues (interest earnings)			\$ (99,041)	\$ (195,485)
Transponder Sales			\$ 397,208	\$ 299,576
Late payment plus NSF / statement fees			\$ 396,435	\$ 729,504
Adjusted Gross Toll Revenue & Fees			\$ 12,545,792	\$ 15,944,016
SR 99 Tunnel Other Revenue				
Civil Penalties & Recovered Toll Revenue			\$ 1,496,731	\$ 3,408,984
Total SR 99 Tunnel Revenue & Fees			\$ 14,042,523	\$ 19,353,001
ALL Tolled Facilities Revenue				
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder	\$ 113,761,305	\$ 122,124,392	\$ 104,995,842	\$ 84,562,308
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	\$ 32,928,391	\$ 36,627,674	\$ 33,472,905	\$ 25,313,444
Gross Toll Revenue: Pay By Mail	\$ 37,728,858	\$ 33,325,258	\$ 34,139,855	\$ 33,153,551
Gross Toll Revenue: Toll Booth Payment	\$ 21,658,191	\$ 21,400,495	\$ 19,560,647	\$ 20,387,117
Total Gross Toll Revenue Potential	\$ 206,076,745	\$ 213,477,818	\$ 192,169,248	\$ 163,416,420
Adjusted Gross Toll Revenue	\$ 192,253,965	\$ 200,992,492	\$ 178,732,146	\$ 148,804,389
Misc. Revenues (contractual damages, interest earnings)	\$ 1,727,005	\$ 3,776,966	\$ 8,482,474	\$ 2,316,292
Transponder / Shield Sales	\$ 1,802,143	\$ 1,811,246	\$ 1,853,814	\$ 1,418,798
Late payment fees plus NSF / statement fees	\$ 2,452,222	\$ 3,166,860	\$ 2,511,742	\$ 2,315,051
Adjusted Gross Toll Revenue & Fees	\$ 198,235,336	\$ 209,747,565	\$ 191,580,177	\$ 154,854,531
Violations	\$ 1,911	\$ 1,746	\$ 610	\$ 88
Civil Penalties & Recovered Toll Revenue	\$ 10,153,856	\$ 8,671,040	\$ 11,548,297	\$ 10,678,876
Misc Non-Pledged Revenues	\$ 15,659	\$ 162,578	\$ 199,683	\$ 116,880
Total Toll Revenue & Fees	\$ 208,406,762	\$ 218,582,930	\$ 203,328,767	\$ 165,650,374
Forecast of Distributions				
Tacoma Narrows Toll Account - 511	\$ 85,371,208	\$ 85,466,742	\$ 79,404,061	\$ 80,793,244
SR 520 Corridor Toll Account - 161	\$ 86,363,517	\$ 90,522,942	\$ 75,029,772	\$ 49,253,873
SR 520 Civil Penalties Account - 17P	\$ 5,354,919	\$ 5,585,773	\$ 4,189,390	\$ 2,899,309
High Occupancy Toll Lanes Account - 09F	\$ 3,474,501	\$ 3,943,435	\$ 3,658,235	\$ 2,848,795
I-405 and SR 167 Express Toll Lanes Operations Account - 59S	\$ 27,842,618	\$ 33,064,037	\$ 27,004,785	\$ 10,502,153
Alaskan Way Viaduct Replacement Project Account - 53S			\$ 14,042,523	\$ 19,353,001
Total Distributions	\$ 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
 September 2023

	Fiscal Year	Fiscal Year	Current Biennium		Fiscal Year	Fiscal Year
	2022	2023	2024	2025	2026	2027
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
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
Gross Toll Revenue: Pay By Mail	\$ 12,049,576	\$ 12,757,000	\$ 10,947,000	\$ 11,112,000	\$ 11,228,000	\$ 11,341,000
Gross Toll Revenue: Toll Booth Payment	\$ 20,643,613	\$ 17,989,000	\$ 19,013,000	\$ 19,238,000	\$ 19,427,000	\$ 19,623,000
Total Gross Toll Revenue Potential	\$ 89,142,410	\$ 83,072,000	\$ 80,344,000	\$ 81,390,000	\$ 82,179,000	\$ 83,007,000
Good To Go! Pay by Plate Fees and STA Discounts	\$ 639,535	\$ 728,000	\$ 669,000	\$ 682,000	\$ 691,000	\$ 698,000
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)
Adjusted Gross Toll Revenue	\$ 83,330,607	\$ 77,497,900	\$ 74,275,000	\$ 75,329,000	\$ 76,118,000	\$ 76,885,000
Miscellaneous Revenue (contractual damages, interest earnings)	\$ 542,723	\$ 837,000	\$ 205,000	\$ 164,000	\$ 105,000	\$ 64,000
Transponder Sales	\$ 544,874	\$ 530,000	\$ 478,000	\$ 460,000	\$ 464,000	\$ 469,000
Late payment fees plus NSF / statement fees	\$ (173,353)	\$ 1,302,000	\$ 689,000	\$ 590,000	\$ 596,000	\$ 602,000
Adjusted Gross Toll Revenue & Fees	\$ 84,244,851	\$ 80,166,000	\$ 75,697,000	\$ 76,543,000	\$ 77,283,000	\$ 78,010,000
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
Total Tacoma Narrows Bridge Revenue & Fees	\$ 83,486,460	\$ 76,757,000	\$ 77,136,000	\$ 78,477,000	\$ 79,097,000	\$ 79,842,000
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
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
Gross Toll Revenue: Pay By Mail	\$ 11,357,916	\$ 12,701,000	\$ 14,451,000	\$ 15,804,000	\$ 16,458,000	\$ 16,967,000
Total Gross Toll Revenue Potential	\$ 63,958,480	\$ 67,984,000	\$ 84,836,000	\$ 93,739,000	\$ 98,622,000	\$ 102,761,000
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
Toll Revenue Not Recognized & Unpaid Toll Revenue	\$ (5,227,300)	\$ (5,258,000)	\$ (5,691,000)	\$ (6,359,000)	\$ (6,675,000)	\$ (6,891,000)
Adjusted Gross Toll Revenue	\$ 60,002,355	\$ 64,142,000	\$ 80,695,000	\$ 89,121,000	\$ 93,812,000	\$ 97,822,000
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	\$ 1,599,964	\$ 4,224,000	\$ 1,428,000	\$ 1,479,000	\$ 1,565,000	\$ 1,670,000
Transponder Sales	\$ 751,485	\$ 803,000	\$ 777,000	\$ 857,000	\$ 910,000	\$ 946,000
Late payment fees plus NSF / statement fees	\$ (233,422)	\$ 1,496,000	\$ 1,829,000	\$ 1,438,000	\$ 1,467,000	\$ 1,511,000
Adjusted Gross Toll Revenue & Fees	\$ 62,120,382	\$ 70,665,000	\$ 84,729,000	\$ 92,895,000	\$ 97,754,000	\$ 101,955,000
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
Misc Non-Pledged Revenues	\$ 38,164					
Total SR 520 Revenue & Fees	\$ 60,828,216	\$ 67,098,000	\$ 87,390,000	\$ 96,116,000	\$ 101,273,000	\$ 105,577,000
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
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
Gross Toll Revenue: Pay By Mail	\$ 4,357,116	\$ 6,368,000	\$ 7,477,000	\$ 8,326,000	\$ 8,722,000	\$ 10,163,000
Total Gross Toll Revenue Potential	\$ 15,798,373	\$ 22,858,000	\$ 26,699,000	\$ 36,586,000	\$ 38,460,000	\$ 44,397,000
Good To Go! Pay by Plate Fees and STA Discounts	\$ 531,504	\$ 620,000	\$ 627,000	\$ 871,000	\$ 886,000	\$ 1,069,000
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)
Adjusted Gross Toll Revenue	\$ 14,779,865	\$ 21,424,000	\$ 24,491,000	\$ 33,714,000	\$ 35,709,000	\$ 41,203,000
Misc Revenues (interest earnings)	\$ 880,956	\$ 6,308,000	\$ -	\$ -	\$ -	\$ -
Transponder Sales	\$ 274,043	\$ 327,000	\$ 385,000	\$ 501,000	\$ 511,000	\$ 600,000
Late payment plus NSF / statement fees	\$ (60,641)	\$ 835,000	\$ 871,000	\$ 863,000	\$ 879,000	\$ 1,013,000
Adjusted Gross Toll Revenue & Fees	\$ 15,874,223	\$ 28,894,000	\$ 25,747,000	\$ 35,078,000	\$ 37,099,000	\$ 42,816,000
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
Total I-405 Revenue & Fees	\$ 15,409,851	\$ 26,732,000	\$ 26,977,000	\$ 36,779,000	\$ 38,733,000	\$ 44,607,000
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
Transponder / Shield Sales	\$ 128,213	\$ 114,000	\$ 136,000	\$ 171,000	\$ 177,000	\$ 183,000
NSF / statement fees	\$ (25)	\$ 1,000	\$ 1,000	\$ 2,000	\$ 3,000	\$ 3,000
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
TOTAL EXPRESS TOLL LANES REVENUE (SR 167 & I-405)	\$ 19,147,402	\$ 31,224,000	\$ 33,257,000	\$ 44,893,000	\$ 47,509,000	\$ 54,080,000
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
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
Gross Toll Revenue: Pay By Mail	\$ 6,645,619	\$ 8,651,000	\$ 8,061,000	\$ 8,093,000	\$ 8,294,000	\$ 8,298,000
Total Gross Toll Revenue Potential	\$ 24,338,298	\$ 31,145,000	\$ 30,115,000	\$ 30,229,000	\$ 30,983,000	\$ 30,996,000
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
Toll Revenue Not Recognized & Unpaid Toll Revenue	\$ (2,563,132)	\$ (2,914,000)	\$ (3,034,000)	\$ (2,996,000)	\$ (3,041,000)	\$ (3,067,000)
Adjusted Gross Toll Revenue	\$ 22,655,048	\$ 29,339,000	\$ 28,161,000	\$ 28,355,000	\$ 29,044,000	\$ 29,037,000
Misc Revenues (interest earnings)	\$ 610,174	\$ 78,680,000	\$ 247,000	\$ 347,000	\$ 450,000	\$ 551,000
Transponder Sales	\$ 468,927	\$ 517,000	\$ 509,000	\$ 507,000	\$ 508,000	\$ 512,000
Late payment plus NSF / statement fees	\$ (265,056)	\$ 1,390,000	\$ 1,230,000	\$ 878,000	\$ 847,000	\$ 852,000
Adjusted Gross Toll Revenue & Fees	\$ 23,470,094	\$ 109,926,000	\$ 30,147,000	\$ 30,087,000	\$ 30,849,000	\$ 30,952,000
SR 99 Tunnel Other Revenue						
Civil Penalties & Recovered Toll Revenue	\$ (1,103,483)	\$ (2,877,000)	\$ 2,675,000	\$ 3,130,000	\$ 2,476,000	\$ 2,487,000
Total SR 99 Tunnel Revenue & Fees	\$ 22,366,611	\$ 107,049,000	\$ 32,822,000	\$ 33,217,000	\$ 33,325,000	\$ 33,439,000
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
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
Gross Toll Revenue: Pay By Mail	\$ 34,410,226	\$ 40,477,000	\$ 40,929,000	\$ 43,335,000	\$ 44,700,000	\$ 46,769,000
Gross Toll Revenue: Toll Booth Payment	\$ 20,643,613	\$ 17,989,000	\$ 19,013,000	\$ 19,238,000	\$ 19,427,000	\$ 19,623,000
Total Gross Toll Revenue Potential	\$ 196,788,139	\$ 209,411,000	\$ 228,130,000	\$ 249,885,000	\$ 258,838,000	\$ 270,448,000
Adjusted Gross Toll Revenue	\$ 184,319,452	\$ 196,754,000	\$ 213,765,000	\$ 234,460,000	\$ 243,279,000	\$ 254,240,000
Misc. Revenues (contractual damages, interest earnings)	\$ 3,692,602	\$ 90,074,000	\$ 1,920,000	\$ 1,990,000	\$ 2,120,000	\$ 2,275,000
Transponder / Shield Sales	\$ 2,167,542	\$ 2,291,000	\$ 2,285,000	\$ 2,496,000	\$ 2,570,000	\$ 2,710,000
Late payment fees plus NSF / statement fees	\$ (732,496)	\$ 5,024,000	\$ 4,630,000	\$ 3,771,000	\$ 3,792,000	\$ 3,981,000
Adjusted Gross Toll Revenue & Fees	\$ 189,447,100	\$ 294,143,000	\$ 222,600,000	\$ 242,717,000	\$ 251,761,000	\$ 263,206,000
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
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
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
SR 520 Corridor Toll Account - 16j	\$ 62,158,545	\$ 70,665,000	\$ 84,729,000	\$ 92,895,000	\$ 97,754,000	\$ 101,955,000
SR 520 Civil Penalties Account - 17P	\$ (1,330,329)	\$ (3,567,000)	\$ 2,661,000	\$ 3,221,000	\$ 3,519,000	\$ 3,622,000
High Occupancy Toll Lanes Account - 09F	\$ 3,737,551	\$ 4,492,000	\$ 6,280,000	\$ 8,114,000	\$ 8,776,000	\$ 9,473,000
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
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
Total Distributions	\$ 185,828,689	\$ 282,128,000	\$ 230,605,000	\$ 252,703,000	\$ 261,204,000	\$ 272,938,000

* 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
September 2023

	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 2033
Tacoma Narrows Bridge Revenue						
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder	\$ 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	\$ 13,857,000	\$ 13,996,000	\$ 14,137,000	\$ 14,274,000	\$ 14,421,000	
Gross Toll Revenue: Pay By Mail	\$ 11,455,000	\$ 11,572,000	\$ 11,687,000	\$ 11,802,000	\$ 11,924,000	
Gross Toll Revenue: Toll Booth Payment	\$ 19,822,000	\$ 20,021,000	\$ 20,222,000	\$ 20,425,000	\$ 20,630,000	
Total Gross Toll Revenue Potential	\$ 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	\$ 705,000	\$ 712,000	\$ 719,000	\$ 726,000	\$ 733,000	
Toll Revenue Not Recognized & Unpaid Toll Revenue	\$ (6,888,000)	\$ (6,958,000)	\$ (7,027,000)	\$ (7,096,000)	\$ (7,169,000)	
Adjusted Gross Toll Revenue	\$ 77,665,000	\$ 78,446,000	\$ 79,236,000	\$ 80,025,000	\$ 80,835,000	
Miscellaneous Revenue (contractual damages, interest earnings)	\$ 2,000					
Transponder Sales	\$ 470,000	\$ 474,000	\$ 479,000	\$ 484,000	\$ 489,000	
Late payment fees plus NSF / statement fees	\$ 608,000	\$ 614,000	\$ 620,000	\$ 626,000	\$ 632,000	
Adjusted Gross Toll Revenue & Fees	\$ 78,745,000	\$ 79,534,000	\$ 80,335,000	\$ 81,135,000	\$ 81,956,000	
Tacoma Narrows Bridge Other Revenue						
Violations						
Civil Penalties & Recovered Toll Revenue	\$ 1,851,000	\$ 1,870,000	\$ 1,889,000	\$ 1,907,000	\$ 1,926,000	
Total Tacoma Narrows Bridge Revenue & Fees	\$ 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	\$ 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	\$ 27,398,000	\$ 28,601,000	\$ 28,836,000	\$ 30,048,000	\$ 31,142,000	\$ 31,885,000
Gross Toll Revenue: Pay By Mail	\$ 17,075,000	\$ 17,540,000	\$ 17,400,000	\$ 17,837,000	\$ 18,185,000	\$ 18,313,000
Total Gross Toll Revenue Potential	\$ 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	\$ 1,990,000	\$ 2,062,000	\$ 2,065,000	\$ 2,135,000	\$ 2,218,000	\$ 2,270,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	\$ (6,950,000)	\$ (7,159,000)	\$ (7,121,000)	\$ (7,337,000)	\$ (7,532,000)	\$ (7,608,000)
Adjusted Gross Toll Revenue	\$ 99,555,000	\$ 103,426,000	\$ 103,777,000	\$ 107,603,000	\$ 110,981,000	\$ 113,106,000
Miscellaneous Pledged Revenue (contractual damages, interest e	\$ 1,789,000	\$ 1,898,000	\$ 2,011,000	\$ 2,054,000	\$ 2,131,000	\$ 2,131,000
Transponder Sales	\$ 954,000	\$ 983,000	\$ 979,000	\$ 1,009,000	\$ 1,043,000	\$ 1,048,000
Late payment fees plus NSF / statement fees	\$ 1,525,000	\$ 1,556,000	\$ 1,540,000	\$ 1,567,000	\$ 1,604,000	\$ 1,620,000
Adjusted Gross Toll Revenue & Fees	\$ 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	\$ 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	\$ 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	\$ 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	\$ 12,041,000	\$ 12,672,000	\$ 13,541,000	\$ 13,654,000	\$ 13,767,000	\$ 13,882,000
Gross Toll Revenue: Pay By Mail	\$ 10,644,000	\$ 11,123,000	\$ 11,954,000	\$ 12,164,000	\$ 12,378,000	\$ 12,595,000
Total Gross Toll Revenue Potential	\$ 46,671,000	\$ 49,038,000	\$ 52,470,000	\$ 53,017,000	\$ 53,170,000	\$ 54,130,000
Good To Go! Pay by Plate Fees and STA Discounts	\$ 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	\$ (4,439,000)	\$ (4,667,000)	\$ (4,945,000)	\$ (5,074,000)	\$ (5,148,000)	\$ (5,223,000)
Adjusted Gross Toll Revenue	\$ 43,318,000	\$ 45,474,000	\$ 48,657,000	\$ 49,081,000	\$ 49,566,000	\$ 50,056,000
Misc Revenues (interest earnings)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transponder Sales	\$ 625,000	\$ 638,000	\$ 653,000	\$ 656,000	\$ 660,000	\$ 654,000
Late payment plus NSF / statement fees	\$ 1,044,000	\$ 1,083,000	\$ 1,112,000	\$ 1,126,000	\$ 1,140,000	\$ 1,154,000
Adjusted Gross Toll Revenue & Fees	\$ 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	\$ 1,951,000	\$ 2,017,000	\$ 2,093,000	\$ 2,144,000	\$ 2,172,000	\$ 2,201,000
Total I-405 Revenue & Fees	\$ 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	\$ 10,012,000	\$ 10,776,000	\$ 12,005,000	\$ 12,982,000	\$ 13,604,000	\$ 14,251,000
Transponder / Shield Sales	\$ 187,000	\$ 193,000	\$ 201,000	\$ 207,000	\$ 213,000	\$ 215,000
NSF / statement fees	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Misc Revenues						
Total SR 167 ETL Revenue & Fees	\$ 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)	\$ 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	\$ 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	\$ 7,377,000	\$ 7,562,000	\$ 7,573,000	\$ 7,576,000	\$ 7,795,000	\$ 7,838,000
Gross Toll Revenue: Pay By Mail	\$ 8,306,000	\$ 8,515,000	\$ 8,526,000	\$ 8,531,000	\$ 8,775,000	\$ 8,826,000
Total Gross Toll Revenue Potential	\$ 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	\$ 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	\$ (3,070,000)	\$ (3,121,000)	\$ (3,150,000)	\$ (3,153,000)	\$ (3,213,000)	\$ (3,257,000)
Adjusted Gross Toll Revenue	\$ 29,074,000	\$ 29,805,000	\$ 29,826,000	\$ 29,845,000	\$ 30,703,000	\$ 30,855,000
Misc Revenues (interest earnings)	\$ 619,000	\$ 679,000	\$ 754,000	\$ 842,000	\$ 958,000	\$ 916,000
Transponder Sales	\$ 511,000	\$ 512,000	\$ 514,000	\$ 517,000	\$ 519,000	\$ 515,000
Late payment plus NSF / statement fees	\$ 857,000	\$ 860,000	\$ 865,000	\$ 870,000	\$ 873,000	\$ 878,000
Adjusted Gross Toll Revenue & Fees	\$ 31,061,000	\$ 31,856,000	\$ 31,959,000	\$ 32,074,000	\$ 33,053,000	\$ 33,164,000
SR 99 Tunnel Other Revenue						
Civil Penalties & Recovered Toll Revenue	\$ 2,500,000	\$ 2,514,000	\$ 2,529,000	\$ 2,542,000	\$ 2,557,000	\$ 2,575,000
Total SR 99 Tunnel Revenue & Fees	\$ 33,561,000	\$ 34,370,000	\$ 34,488,000	\$ 34,616,000	\$ 35,610,000	\$ 35,739,000
ALL TOLLED FACILITIES REVENUE						
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder	\$ 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	\$ 60,673,000	\$ 62,831,000	\$ 64,087,000	\$ 65,552,000	\$ 67,125,000	\$ 53,605,000
Gross Toll Revenue: Pay By Mail	\$ 47,480,000	\$ 48,750,000	\$ 49,567,000	\$ 50,334,000	\$ 51,262,000	\$ 39,734,000
Gross Toll Revenue: Toll Booth Payment	\$ 19,822,000	\$ 20,021,000	\$ 20,222,000	\$ 20,425,000	\$ 20,630,000	\$ -
Total Gross Toll Revenue Potential	\$ 276,075,000	\$ 284,837,000	\$ 290,703,000	\$ 297,066,000	\$ 303,522,000	\$ 219,795,000
Adjusted Gross Toll Revenue	\$ 259,624,000	\$ 267,927,000	\$ 273,501,000	\$ 279,536,000	\$ 285,689,000	\$ 208,268,000
Misc. Revenues (contractual damages, interest earnings)	\$ 2,410,000	\$ 2,577,000	\$ 2,765,000	\$ 2,896,000	\$ 3,089,000	\$ 3,047,000
Transponder / Shield Sales	\$ 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	\$ 4,038,000	\$ 4,117,000	\$ 4,141,000	\$ 4,193,000	\$ 4,253,000	\$ 3,656,000
Adjusted Gross Toll Revenue & Fees	\$ 268,819,000	\$ 277,421,000	\$ 283,233,000	\$ 289,498,000	\$ 295,955,000	\$ 217,403,000
Violations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Civil Penalties & Recovered Toll Revenue	\$ 9,952,000	\$ 10,092,000	\$ 10,252,000	\$ 10,342,000	\$ 10,488,000	\$ 8,656,000
Misc Non-Pledged Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total TOLL Revenue & Fees	\$ 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	\$ 80,596,000	\$ 81,404,000	\$ 82,224,000	\$ 83,042,000	\$ 83,882,000	\$ -
SR 520 Corridor Toll Account - 16J	\$ 103,823,000	\$ 107,863,000	\$ 108,307,000	\$ 112,233,000	\$ 115,759,000	\$ 117,905,000
SR 520 Civil Penalties Account - 17P	\$ 3,650,000	\$ 3,691,000	\$ 3,741,000	\$ 3,749,000	\$ 3,833,000	\$ 3,880,000
High Occupancy Toll Lanes Account - 09F	\$ 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 - 59S	\$ 46,938,000	\$ 49,212,000	\$ 52,515,000	\$ 53,007,000	\$ 53,538,000	\$ 54,065,000
Alaskan Way Viaduct Replacement Project Account - 53S	\$ 33,561,000	\$ 34,370,000	\$ 34,488,000	\$ 34,616,000	\$ 35,610,000	\$ 35,739,000
Total Distributions	\$ 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

September 2023

Contact:

Federal Forecast G.1 and G.2

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Federal Public Transportation G.3

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Transportation Revenue Forecast Council

**Table G.1. Washington Federal Revenue Federal Fiscal Year Forecast
September 2023**

	2016	2017	2018	2019	2020	2021	2022	2023	2024
Million Dollars									
Apportionment (September 2023 Forecast)	711.576	773.299	864.692	769.099	813.196	1,129.920	1,223.711	1,094.736	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 (June 2023 Forecast)	711.576	773.299	864.692	769.099	813.196	1,129.920	1,398.313	1,094.736	1,116.58
Annual Percentage Change	3.7%	8.7%	11.8%	-11.1%	5.7%	38.9%	23.8%	-21.7%	2.0%
Percentage Change, September 2023 vs. June 2023	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-12.5%	0.0%	0.0%
Obligation Authority (September 2023 Forecast)	697.345	666.497	697.345	775.274	792.259	959.684	1,005.603	1,072.842	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 (June 2023 Forecast)	697.345	666.497	906.643	755.597	792.259	959.684	1,052.394	1,072.842	1,094.24
Annual Percentage Change	0.1%	-4.4%	36.0%	-16.7%	4.9%	21.1%	9.7%	1.9%	2.0%
Percentage Change, September 2023 vs. June 2023	0.0%	0.0%	-23.1%	2.6%	0.0%	0.0%	-4.4%	0.0%	0.0%
	2025	2026	2027	2028	2029	2030	2031	2032	2033
Million Dollars									
Apportionment (September 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 (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%	2%	1%	1%	1%	9%	-7%	1%	1%
Percentage Change, September 2023 vs. June 2023	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Obligation Authority (September 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 (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%	2.0%	0.9%	1.0%	0.9%	0.9%	0.9%	0.9%	0.9%
Percentage Change, September 2023 vs. June 2023	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Transportation Revenue Forecast Council

Table G. 2. Federal Funds Forecast

Federal Fiscal Year Comparison

September 2023

Federal Funds Forecast - Highways

Washington Apportionment and Obligation Authority Forecast

	2018	2018	Difference		2019	2019	Difference		2020	2020	Difference	
	September 2023	June 2023	Value	Percent	September 2023	June 2023	Value	Percent	September 2023	June 2023	Value	Percent
Federal Aid Highway Core Programs Apportionment												
National Highway Performance Program (NHPP)	\$378,696,412	\$378,696,412	\$0	0.0%	\$389,202,514	\$389,202,514	\$0	0.0%	\$270,626,038	\$270,626,038	\$0	0.0%
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))	\$0	\$0	-	0.0%	-	-	-	0.0%	123,737,142	123,737,142	-	0.0%
Surface Transportation Block Grant Program (STBGP)	197,469,122	197,469,122	-	0.0%	201,669,487	201,669,487	-	0.0%	205,310,877	205,310,877	-	0.0%
<i>Bridge Program (15% off-system)</i>	22,930,163	22,930,163	-	0.0%	22,930,163	22,930,163	-	0.0%	22,930,163	22,930,163	-	0.0%
<i>Population Distribution</i>	97,788,238	97,788,238	-	0.0%	101,901,497	101,901,497	-	0.0%	105,791,326	105,791,326	-	0.0%
<i>Any Area of the State</i>	63,787,709	63,787,709	-	0.0%	63,874,816	63,874,816	-	0.0%	63,626,376	63,626,376	-	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,076,742	11,076,742	-	0.0%	11,076,742	11,076,742	-	0.0%	11,076,742	11,076,742	-	0.0%
<i>Recreational Trails Program</i>	1,886,270	1,886,270	-	0.0%	1,886,270	1,886,270	-	0.0%	1,886,270	1,886,270	-	0.0%
Highway Safety Improvement Program (HSIP)	52,616,789	52,616,789	-	0.0%	53,862,658	53,862,658	-	0.0%	54,775,031	54,775,031	-	0.0%
Rail-Highway Crossing Program	4,366,470	4,366,470	-	0.0%	4,408,860	4,408,860	-	0.0%	4,491,549	4,491,549	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	37,394,574	37,394,574	-	0.0%	38,206,179	38,206,179	-	0.0%	38,833,868	38,833,868	-	0.0%
National Highway Freight Program	20,039,911	20,039,911	-	0.0%	22,620,131	22,620,131	-	0.0%	25,037,865	25,037,865	-	0.0%
Metropolitan Planning (MPO)	7,559,495	7,559,495	-	0.0%	7,747,568	7,747,568	-	0.0%	7,897,746	7,897,746	-	0.0%
Statewide Planning & Research	14,033,000	14,033,000	-	0.0%	14,399,204	14,399,204	-	0.0%	14,688,186	14,688,186	-	0.0%
Carbon Reduction Program	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
PROTECT	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Subtotal Core Programs Apportionment	712,175,773	712,175,773	-	0.0%	732,116,601	732,116,601	-	0.0%	745,398,302	745,398,302	-	0.0%
Subtotal Core Programs Obligation Authority	717,120,140	717,120,140	-	0.0%	718,219,980	718,219,980	-	0.0%	700,674,404	700,674,404	-	0.0%
Bridge Formula Program												
National Electric Vehicle Program												
Ferry Boats and Terminals	18,131,645	18,131,645	-	0.0%	5,109,922	5,109,922	-	0.0%	24,363,000	24,363,000	-	0.0%
Discretionary and Allocated Programs	134,384,944	134,384,944	-	0.0%	31,872,890	31,872,890	-	0.0%	41,267,867	41,267,867	-	0.0%
Total Washington Apportionment	864,692,362	864,692,362	-	0.0%	769,099,413	769,099,413	-	0.0%	813,196,248	813,196,248	-	0.0%
Total Washington Obligation Authority	906,643,390	906,643,390	-	0.0%	755,596,849	755,596,849	-	0.0%	792,259,096	792,259,096	-	0.0%
COVID-19 Stimulus Funds including ARPA									2,167,079	\$2,167,079	-	0.0%

Forecast Distributions

State Programs												
Federal Aid Highway Core Programs												
National Highway Performance Program (NHPP) @	343,017,598	343,017,598	\$0	0.0%	344,843,866	344,843,866	\$0	0.0%	218,664,588	218,664,588	-	0.0%
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))			-	0.0%	-	-	-	0.0%	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%	44,086,270	44,086,270	-	0.0%
<i>Any Area of the State</i>	42,200,000	42,200,000	-	0.0%	42,200,000	42,200,000	-	0.0%	42,200,000	42,200,000	-	0.0%
<i>Recreational Trails Program</i>	1,886,270	1,886,270	-	0.0%	1,886,270	1,886,270	-	0.0%	1,886,270	1,886,270	-	0.0%
Highway Safety Improvement Program (HSIP) @	25,362,944	25,362,944	-	0.0%	25,980,610	25,980,610	-	0.0%	26,441,000	26,441,000	-	0.0%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
National Freight Program	5,769,979	5,769,979	-	0.0%	1,768,540	1,768,540	-	0.0%	1,944,259	1,944,259	-	0.0%
Metropolitan Planning (MPO)	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Statewide Planning & Research	14,033,000	14,033,000	-	0.0%	14,399,204	14,399,204	-	0.0%	14,688,186	14,688,186	-	0.0%
Carbon Reduction Program	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
PROTECT	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Subtotal Core Programs Apportionment	432,269,791	432,269,791	-	0.0%	431,078,490	431,078,490	-	0.0%	429,561,445	429,561,445	-	0.0%
Subtotal Core Programs Obligation Authority	459,224,503	459,224,503	-	0.0%	450,053,771	450,053,771	-	0.0%	492,194,670	492,194,670	-	0.0%
Bridge Formula Program												
National Electric Vehicle Program												
Ferry Boats and Terminals	16,856,482	16,856,482	-	0.0%	5,109,922	5,109,922	-	0.0%	22,099,000	22,099,000	-	0.0%
Discretionary and Allocated Programs	70,569,648	70,569,648	-	0.0%	15,235,222	15,235,222	-	0.0%	45,158,632	45,158,632	-	0.0%
Total State Apportionment	519,695,921	519,695,921	-	0.0%	451,423,634	451,423,634	-	0.0%	498,082,484	498,082,484	-	0.0%
State Obligation Authority	590,941,415	590,941,415	-	0.0%	470,140,944	470,140,944	-	0.0%	526,961,863	526,961,863	-	0.0%
COVID-19 Stimulus Funds									1,263,407	1,263,407	-	100.0%
Local Programs												
Federal Aid Highway Core Programs												
National Highway Performance Program (NHPP)	22,409,675	22,409,675	-	0.0%	22,322,174	22,322,174	-	0.0%	22,410,263	22,410,263	-	0.0%
Surface Transportation Block Grant Program	153,382,852	153,382,852	-	0.0%	157,583,250	157,583,250	-	0.0%	161,224,607	161,224,607	-	0.0%
<i>Bridge Program (15% off-system)</i>	22,930,163	22,930,163	-	0.0%	22,930,163	22,930,163	-	0.0%	22,930,163	22,930,163	-	0.0%
<i>Population Distribution</i>	97,788,238	97,788,238	-	0.0%	101,901,496	101,901,496	-	0.0%	105,791,326	105,791,326	-	0.0%
<i>Any Area of the State</i>	21,587,709	21,587,709	-	0.0%	21,674,849	21,674,849	-	0.0%	21,426,376	21,426,376	-	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,076,742	11,076,742	-	0.0%	11,076,742	11,076,742	-	0.0%	11,076,742	11,076,742	-	0.0%
Highway Safety Improvement Program (HSIP)	27,253,845	27,253,845	-	0.0%	27,882,048	27,882,048	-	0.0%	28,333,931	28,333,931	-	0.0%
Rail-Highway Crossing	4,366,470	4,366,470	-	0.0%	4,408,860	4,408,860	-	0.0%	4,491,549	4,491,549	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	37,394,574	37,394,574	-	0.0%	38,206,179	38,206,179	-	0.0%	38,833,868	38,833,868	-	0.0%
National Freight Program	14,269,932	14,269,932	-	0.0%	20,851,591	20,851,591	-	0.0%	\$23,093,606	23,093,606	-	0.0%
Metropolitan Planning (MPO)	7,559,495	7,559,495	-	0.0%	7,747,568	7,747,568	-	0.0%	7,897,746	7,897,746	-	0.0%
Carbon Reduction Program	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
PROTECT	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Statewide Planning & Research	63,815,296	63,815,296	-	0.0%	16,637,667	16,637,667	-	0.0%	-	-	-	0.0%
Subtotal Core Programs Apportionment	330,452,139	330,452,139	-	0.0%	284,400,477	301,038,144	16,637,667	0.0%	315,836,760	315,836,760	-	0.0%
Subtotal Core Programs Obligation Authority	236,303,143	236,303,143	-	0.0%	-	268,166,209	(268,166,209)	-100.0%	250,601,700	250,601,700	-	0.0%
Bridge Formula Program												
National Electric Vehicle Program												
Discretionary and Allocated Programs	63,815,296	63,815,296	-	0.0%	16,637,667	16,637,667	-	0.0%	(3,890,766)	(3,890,766)	-	0.0%
Ferry Boats and Terminals	1,275,163	1,275,163	-	0.0%	-	-	-	0.0%	2,264,000	2,264,000	-	0.0%
Total Local Apportionment	331,727,302	331,727,302	-	0.0%	317,675,811	317,675,811	-	0.0%	314,209,994	314,209,994	-	0.0%
Local Obligation Authority	299,512,747	299,512,747	-	0.0%	285,455,905	285,455,905	-	0.0%	265,297,233	265,297,233	-	0.0%
Total Washington Apportionment	\$ 864,692,362	\$ 864,692,362	\$0	0.0%	\$ 769,099,445	\$ 769,099,445	\$0	0.0%	\$ 813,196,151	\$ 813,196,151	\$0	0.0%
Total Washington Obligation Authority	\$ 890,454,162	\$ 890,454,162	\$0	0.0%	\$ 755,596,849	\$ 755,596,849	\$0	0.0%	\$ 792,259,096	\$ 792,259,096	\$0	0.0%

Transportation Revenue Forecast Council
Table G. 2. Federal Funds Forecast

Federal Fiscal Year Comparison
September 2023

Federal Funds Forecast - Highways

Washington Apportionment and Obligation Authority Forecast	2021		Difference		2022		Difference	
	September 2023	June 2023	Value	Percent	September 2023	June 2023	Value	Percent
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$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))								
Surface Transportation Block Grant Program (STBGP)	204,027,409	204,027,409	-	0.0%	232,287,650	\$232,287,650	-	0.0%
<i>Bridge Program (15% off-system)</i>	22,930,163	22,930,163	-	0.0%	30,573,551	\$30,573,551	-	0.0%
<i>Population Distribution</i>	105,085,418	105,085,418	-	0.0%	116,153,304	\$116,153,304	-	0.0%
<i>Any Area of the State</i>	63,048,816	63,048,816	-	0.0%	64,460,971	\$64,460,971	-	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,076,742	11,076,742	-	0.0%	19,213,554	\$19,213,554	-	0.0%
<i>Recreational Trails Program</i>	1,886,270	1,886,270	-	0.0%	1,886,270	\$1,886,270	-	0.0%
<i>Highway Safety Improvement Program (HSIP)</i>	54,394,558	54,394,558	-	0.0%	67,918,279	\$67,918,279	-	0.0%
<i>Rail-Highway Crossing Program</i>	4,493,554	4,493,554	-	0.0%	4,418,093	\$4,418,093	-	0.0%
<i>Congestion Mitigation and Air Quality Improvement Program (CMAQ)</i>	38,591,104	38,591,104	-	0.0%	39,457,478	\$39,457,478	-	0.0%
<i>National Highway Freight Program</i>	24,881,344	24,881,344	-	0.0%	23,040,090	\$23,040,090	-	0.0%
<i>Metropolitan Planning (MPO)</i>	7,848,375	7,848,375	-	0.0%	9,659,520	\$9,659,520	-	0.0%
<i>Statewide Planning & Research</i>	14,595,765	14,595,765	-	0.0%	16,777,089	\$16,777,089	-	0.0%
<i>Carbon Reduction Program</i>	-	-	-	0.0%	21,135,016	\$21,135,016	-	0.0%
PROTECT	-	-	-	0.0%	24,032,027	\$24,032,027	-	0.0%
Subtotal Core Programs Apportionment	740,729,991	740,729,991	-	0.0%	897,475,091	897,475,091	-	0.0%
Subtotal Core Programs Obligation Authority	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					10,489,000	10,489,000	-	0.0%
Ferry Boats and Terminals	488,813	488,813	-	0.0%	441,536	441,536	-	0.0%
Discretionary and Allocated Programs	220,494,616	220,494,616	-	0.0%	6,731,632	6,731,632	-	0.0%
Total Washington Apportionment	961,713,420	961,713,420	-	0.0%	1,073,871,668	1,073,871,668	-	0.0%
Total Washington Obligation Authority	959,684,372	959,684,372	-	0.0%	1,052,394,000	1,052,394,000	-	0.0%
COVID-19 Stimulus Funds including ARPA	\$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) @	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))								
Surface Transportation Block Grant Program	44,086,270	44,086,270	-	0.0%	47,363,730	47,363,730	-	0.0%
<i>Any Area of the State</i>	42,200,000	42,200,000	-	0.0%	45,477,460	45,477,460	-	0.0%
<i>Recreational Trails Program</i>	1,886,270	1,886,270	-	0.0%	1,886,270	1,886,270	-	0.0%
<i>Highway Safety Improvement Program (HSIP) @</i>	27,606,453	27,606,453	-	0.0%	33,049,909	33,049,909	-	0.0%
<i>Rail-Highway Crossing</i>	-	-	-	0.0%	-	-	-	0.0%
<i>National Freight Program</i>	12,440,672	12,440,672	-	0.0%	11,519,045	11,519,045	-	0.0%
<i>Metropolitan Planning (MPO)</i>	-	-	-	0.0%	-	-	-	0.0%
<i>Statewide Planning & Research</i>	14,595,765	14,595,765	-	0.0%	16,777,089	16,777,089	-	0.0%
<i>Carbon Reduction Program</i>	-	-	-	0.0%	7,397,256	7,397,256	-	0.0%
PROTECT	-	-	-	0.0%	24,032,027	24,032,027	-	0.0%
Subtotal Core Programs Apportionment	441,229,021	441,229,021	-	0.0%	516,170,773	516,170,773	-	0.0%
Subtotal Core Programs Obligation Authority	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	-	0.0%
National Electric Vehicle Program					10,489,000	10,489,000	-	0.0%
Ferry Boats and Terminals	443,401	443,401	-	0.0%	179,259	179,259	-	0.0%
Discretionary and Allocated Programs	218,501,610	218,501,610	-	0.0%	4,106,296	4,106,296	-	0.0%
Total State Apportionment	828,381,062	828,381,062	-	0.0%	1,065,869,576	1,065,869,576	-	0.0%
State Obligation Authority	663,543,005	663,543,005	-	0.0%	683,353,892	683,353,892	-	0.0%
COVID-19 Stimulus Funds	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%	51,289,000	51,289,000	-	0.0%
Surface Transportation Block Grant Program	159,941,139	159,941,139	-	0.0%	138,169,872	138,169,872	-	0.0%
<i>Bridge Program (15% off-system)</i>	22,930,163	22,930,163	-	0.0%	30,573,551	30,573,551	-	0.0%
<i>Population Distribution</i>	105,095,418	105,095,418	-	0.0%	69,399,256	69,399,256	-	0.0%
<i>Any Area of the State</i>	20,848,816	20,848,816	-	0.0%	18,983,511	18,983,511	-	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	11,076,742	11,076,742	-	0.0%	19,213,554	19,213,554	-	0.0%
<i>Highway Safety Improvement Program (HSIP)</i>	26,788,106	26,788,106	-	0.0%	34,868,370	34,868,370	-	0.0%
<i>Rail-Highway Crossing</i>	4,493,554	4,493,554	-	0.0%	4,418,093	4,418,093	-	0.0%
<i>Congestion Mitigation and Air Quality Improvement Program (CMAQ)</i>	38,591,104	38,591,104	-	0.0%	39,457,478	39,457,478	-	0.0%
<i>National Freight Program</i>	\$12,440,672	12,440,672	-	0.0%	\$11,520,045	11,520,045	-	0.0%
<i>Metropolitan Planning (MPO)</i>	7,848,375	7,848,375	-	0.0%	9,659,520	9,659,520	-	0.0%
<i>Carbon Reduction Program</i>	-	-	-	0.0%	13,737,760	13,737,760	-	0.0%
PROTECT	-	-	-	0.0%	2,625,336	2,625,336	-	0.0%
<i>Statewide Planning & Research</i>	-	-	-	0.0%	2,625,336	2,625,336	-	0.0%
Subtotal Core Programs Apportionment	299,500,971	299,500,971	-	0.0%	305,745,474	305,745,474	-	0.0%
Subtotal Core Programs Obligation Authority	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	-	0.0%
National Electric Vehicle Program					-	-	-	0.0%
Discretionary and Allocated Programs	1,993,005	1,993,005	-	0.0%	2,625,336	2,625,336	-	0.0%
Ferry Boats and Terminals	45,412	45,412	-	0.0%	262,277	262,277	-	0.0%
Total Local Apportionment	301,539,388	301,539,388	-	0.0%	332,443,248	332,443,248	-	0.0%
Local Obligation Authority	296,141,367	296,141,367	-	0.0%	304,980,410	304,980,410	-	0.0%
Total Washington Apportionment	\$ 1,129,920,450	\$ 1,129,920,450	-	0.0%	\$ 1,398,312,824	\$ 1,398,312,824	-	0.0%
Total Washington Obligation Authority	\$ 959,684,372	\$ 959,684,372	-	0.0%	\$ 1,052,394,000	\$ 1,052,394,000	-	0.0%

Transportation Revenue Forecast Council
Table G. 2. Federal Funds Forecast

Federal Fiscal Year Comparison
September 2023

Federal Funds Forecast - Highways

Washington Apportionment and Obligation Authority Forecast	2023		Difference		2024		Difference	
	September 2023	June 2023	Value	Percent	September 2023	June 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%
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%
<i>Bridge Program (15% off-system)</i>	22,935,000	22,935,000	-	0.0%	22,930,000	\$22,930,000	-	0.0%
<i>Population Distribution</i>	105,080,000	105,080,000	-	0.0%	105,080,000	\$105,080,000	-	0.0%
<i>Any Area of the State</i>	87,429,000	87,429,000	-	0.0%	91,781,000	\$91,781,000	-	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	19,594,000	19,594,000	-	0.0%	19,986,000	\$19,986,000	-	0.0%
<i>Recreational Trails Program</i>	1,895,000	1,895,000	-	0.0%	1,895,000	\$1,895,000	-	0.0%
<i>Highway Safety Improvement Program (HSIP)</i>	77,124,000	77,124,000	-	0.0%	78,666,000	\$78,666,000	-	0.0%
<i>Rail-Highway Crossing Program</i>	4,200,000	4,200,000	-	0.0%	4,284,000	\$4,284,000	-	0.0%
<i>Congestion Mitigation and Air Quality Improvement Program (CMAQ)</i>	40,248,000	40,248,000	-	0.0%	41,051,000	\$41,051,000	-	0.0%
<i>National Highway Freight Program</i>	23,501,000	23,501,000	-	0.0%	23,971,000	\$23,971,000	-	0.0%
<i>Metropolitan Planning (MPO)</i>	9,853,000	9,853,000	-	0.0%	10,050,000	\$10,050,000	-	0.0%
<i>Statewide Planning & Research</i>	17,271,000	17,271,000	-	0.0%	17,618,000	\$17,618,000	-	0.0%
<i>Carbon Reduction Program</i>	21,558,000	21,558,000	-	0.0%	21,989,000	\$21,989,000	-	0.0%
PROTECT	24,513,000	24,513,000	-	0.0%	25,003,000	\$25,003,000	-	0.0%
Subtotal Core Programs Apportionment	923,763,000	923,763,000	-	0.0%	942,236,000	942,236,000	-	0.0%
Subtotal Core Programs Obligation Authority	906,230,000	906,230,000	-	0.0%	924,351,000	924,351,000	-	0.0%
Bridge Formula Program	130,679,000	130,679,000	-	0.0%	133,293,000	\$133,293,000	-	0.0%
National Electric Vehicle Program	15,094,000	15,094,000	-	0.0%	15,396,000	\$15,396,000	-	0.0%
Ferry Boats and Terminals	25,200,000	25,200,000	-	0.0%	25,650,000	\$25,650,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
Total Washington Apportionment	1,094,736,000	1,094,736,000	-	0.0%	1,116,575,000	1,116,575,000	-	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%
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%
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%
<i>Any Area of the State</i>	63,461,000	63,461,000	-	0.0%	40,762,000	40,762,000	-	0.0%
<i>Recreational Trails Program</i>	1,895,000	1,895,000	-	0.0%	1,895,000	1,895,000	-	0.0%
<i>Highway Safety Improvement Program (HSIP) @</i>	33,755,000	33,755,000	-	0.0%	34,155,000	34,155,000	-	0.0%
<i>Rail-Highway Crossing</i>	-	-	-	0.0%	-	-	-	0.0%
<i>National Freight Program</i>	11,751,000	11,751,000	-	0.0%	11,985,500	11,985,500	-	0.0%
<i>Metropolitan Planning (MPO)</i>	-	-	-	0.0%	-	-	-	0.0%
<i>Statewide Planning & Research</i>	17,272,000	17,272,000	-	0.0%	17,618,000	17,618,000	-	0.0%
<i>Carbon Reduction Program</i>	7,545,000	7,545,000	-	0.0%	7,696,150	7,696,150	-	100.0%
PROTECT	-	-	-	100.0%	-	-	-	100.0%
Subtotal Core Programs Apportionment	524,860,000	524,860,000	-	0.0%	511,074,650	511,074,650	-	0.0%
Subtotal Core Programs Obligation Authority	514,362,800	514,362,800	-	0.0%	500,853,157	500,853,157	-	0.0%
Bridge Formula Program	111,077,000	111,077,000	-	0.0%	61,315,000	61,315,000	-	0.0%
National Electric Vehicle Program	15,094,000	15,094,000	-	0.0%	15,396,000	15,396,000	-	0.0%
Ferry Boats and Terminals	22,858,000	22,858,000	-	0.0%	23,267,000	23,267,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
Total State Apportionment	673,889,000	673,889,000	-	0.0%	611,052,650	611,052,650	-	0.0%
State Obligation Authority	517,292,000	517,292,000	-	0.0%	505,666,820	505,666,820	-	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%
Surface Transportation Block Grant Program	151,983,000	151,983,000	-	0.0%	199,015,000	199,015,000	-	0.0%
<i>Bridge Program (15% off-system)</i>	22,935,000	22,935,000	-	0.0%	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	105,080,000	105,080,000	-	0.0%	105,080,000	105,080,000	-	0.0%
<i>Any Area of the State %</i>	23,968,000	23,968,000	-	0.0%	51,019,000	51,019,000	-	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	19,594,000	19,594,000	-	0.0%	19,986,000	19,986,000	-	0.0%
<i>Highway Safety Improvement Program (HSIP)</i>	43,369,000	43,369,000	-	0.0%	44,511,000	44,511,000	-	0.0%
<i>Rail-Highway Crossing</i>	4,200,000	4,200,000	-	0.0%	4,284,000	4,284,000	-	0.0%
<i>Congestion Mitigation and Air Quality Improvement Program (CMAQ)</i>	40,247,000	40,247,000	-	0.0%	41,051,000	41,051,000	-	0.0%
<i>National Freight Program</i>	\$11,750,000	11,750,000	-	0.0%	\$11,985,500	\$11,985,500	-	0.0%
<i>Metropolitan Planning (MPO)</i>	9,853,000	9,853,000	-	0.0%	10,050,000	10,050,000	-	0.0%
<i>Carbon Reduction Program</i>	14,013,000	14,013,000	-	100.0%	14,292,850	14,292,850	-	100.0%
PROTECT	24,513,000	24,513,000	-	100.0%	25,003,000	25,003,000	-	100.0%
<i>Statewide Planning & Research</i>	-	-	-	0.0%	-	-	-	0.0%
Subtotal Core Programs Apportionment	398,903,000	398,903,000	-	0.0%	431,161,350	431,161,350	-	0.0%
Subtotal Core Programs Obligation Authority	390,925,000	390,925,000	-	0.0%	422,538,123	422,538,123	-	0.0%
Bridge Formula Program	19,602,000	19,602,000	-	100.0%	71,978,000	71,978,000	-	100.0%
National Electric Vehicle Program	-	-	-	100.0%	-	-	-	100.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
Ferry Boats and Terminals	2,342,000	2,342,000	-	0.0%	2,383,000	2,383,000	-	0.0%
Total Local Apportionment	420,847,000	420,847,000	-	0.0%	505,522,350	505,522,350	-	0.0%
Local Obligation Authority	363,706,000	363,706,000	-	0.0%	392,896,180	392,896,180	-	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%
Total Washington Obligation Authority	\$ 1,072,842,000	\$ 1,072,842,000	-	0.0%	\$ 1,094,244,000	\$ 1,094,244,000	-	0.0%

Transportation Revenue Forecast Council

Table G. 2. Federal Funds Forecast

Federal Fiscal Year Comparison

September 2023

Federal Funds Forecast - Highways

Washington Apportionment and Obligation Authority Forecast	2025		Difference		2026		Difference	
	September 2023	June 2023	Value	Percent	September 2023	June 2023	Value	Percent
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$487,490,000	\$487,490,000	-	0.0%	\$497,240,000	\$497,240,000	-	0.0%
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))								
Surface Transportation Block Grant Program (STBGP)	246,505,000	246,505,000	-	0.0%	251,436,000	251,436,000	-	0.0%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	105,080,000	105,080,000	-	0.0%	105,080,000	105,080,000	-	0.0%
<i>Any Area of the State</i>	96,214,000	96,214,000	-	0.0%	100,737,000	100,737,000	-	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	20,386,000	20,386,000	-	0.0%	20,794,000	20,794,000	-	0.0%
<i>Recreational Trails Program</i>	1,895,000	1,895,000	-	0.0%	1,895,000	1,895,000	-	0.0%
Highway Safety Improvement Program (HSIP)	80,240,000	80,240,000	-	0.0%	81,844,000	81,844,000	-	0.0%
Rail-Highway Crossing Program	4,370,000	4,370,000	-	0.0%	4,457,000	4,457,000	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	41,872,000	41,872,000	-	0.0%	42,710,000	42,710,000	-	0.0%
National Highway Freight Program	24,450,000	24,450,000	-	0.0%	24,939,000	24,939,000	-	0.0%
Metropolitan Planning (MPO)	10,251,000	10,251,000	-	0.0%	10,456,000	10,456,000	-	0.0%
Statewide Planning & Research	17,971,000	17,971,000	-	0.0%	18,330,000	18,330,000	-	0.0%
Carbon Reduction Program	22,429,000	22,429,000	-	0.0%	22,878,000	22,878,000	-	0.0%
PROTECT	25,503,000	25,503,000	-	0.0%	26,013,000	26,013,000	-	0.0%
Subtotal Core Programs Apportionment	961,081,000	961,081,000	-	0.0%	980,303,000	980,303,000	-	0.0%
Subtotal Core Programs Obligation Authority	942,838,000	942,838,000	-	0.0%	961,695,000	961,695,000	-	0.0%
Bridge Formula Program	135,959,000	135,959,000	-	0.0%	138,678,000	138,678,000	-	0.0%
National Electric Vehicle Program	15,704,000	15,704,000	-	0.0%	16,018,000	16,018,000	-	0.0%
Ferry Boats and Terminals	26,100,000	26,100,000	-	0.0%	26,550,000	26,550,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
Total Washington Apportionment	1,138,844,000	1,138,844,000	-	0.0%	1,161,549,000	1,161,549,000	-	0.0%
Total Washington Obligation Authority	1,116,067,000	1,116,067,000	-	0.0%	1,138,318,000	1,138,318,000	-	0.0%

COVID-19 Stimulus Funds including ARPA

Forecast Distributions

State Programs

Federal Aid Highway Core Programs	2025		Difference		2026		Difference	
	September 2023	June 2023	Value	Percent	September 2023	June 2023	Value	Percent
Federal Aid Highway Core Programs								
National Highway Performance Program (NHPP) @	404,901,000	404,901,000	-	0.0%	413,000,000	413,000,000	-	0.0%
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))								
Surface Transportation Block Grant Program	41,033,000	41,033,000	-	0.0%	41,822,000	41,822,000	-	0.0%
<i>Any Area of the State</i>	39,138,000	39,138,000	-	0.0%	39,927,000	39,927,000	-	0.0%
<i>Recreational Trails Program</i>	1,895,000	1,895,000	-	0.0%	1,895,000	1,895,000	-	0.0%
Highway Safety Improvement Program (HSIP) @	34,838,000	34,838,000	-	0.0%	35,534,000	35,534,000	-	0.0%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%
National Freight Program	12,225,000	12,225,000	-	0.0%	12,469,500	12,469,500	-	0.0%
Metropolitan Planning (MPO)	-	-	-	0.0%	-	-	-	0.0%
Statewide Planning & Research	17,971,000	17,971,000	-	0.0%	18,330,000	18,330,000	-	0.0%
Carbon Reduction Program	7,850,150	7,850,150	-	100.0%	8,007,300	8,007,300	-	100.0%
PROTECT	-	-	-	100.0%	-	-	-	100.0%
Subtotal Core Programs Apportionment	518,818,150	518,818,150	-	0.0%	529,162,800	529,162,800	-	0.0%
Subtotal Core Programs Obligation Authority	508,441,787	508,441,787	-	0.0%	518,579,544	518,579,544	-	0.0%
Bridge Formula Program	62,541,000	62,541,000	-	0.0%	63,792,000	63,792,000	-	0.0%
National Electric Vehicle Program	15,704,000	15,704,000	-	0.0%	16,018,000	16,018,000	-	0.0%
Ferry Boats and Terminals	23,675,000	23,675,000	-	0.0%	24,083,000	24,083,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
Total State Apportionment	620,738,150	620,738,150	-	0.0%	633,055,800	633,055,800	-	0.0%
State Obligation Authority	513,527,001	513,527,001	-	0.0%	523,756,583	523,756,583	-	0.0%

COVID-19 Stimulus Funds

Local Programs

Federal Aid Highway Core Programs	2025		Difference		2026		Difference	
	September 2023	June 2023	Value	Percent	September 2023	June 2023	Value	Percent
Federal Aid Highway Core Programs								
National Highway Performance Program (NHPP)	82,589,000	82,589,000	-	0.0%	84,240,000	84,240,000	-	0.0%
Surface Transportation Block Grant Program	205,472,000	205,472,000	-	0.0%	209,614,000	209,614,000	-	0.0%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	105,080,000	105,080,000	-	0.0%	105,080,000	105,080,000	-	0.0%
<i>Any Area of the State</i>	57,076,000	57,076,000	-	0.0%	60,810,000	60,810,000	-	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	20,386,000	20,386,000	-	0.0%	20,794,000	20,794,000	-	0.0%
Highway Safety Improvement Program (HSIP)	45,402,000	45,402,000	-	0.0%	46,310,000	46,310,000	-	0.0%
Rail-Highway Crossing	4,370,000	4,370,000	-	0.0%	4,457,000	4,457,000	-	0.0%
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	41,872,000	41,872,000	-	0.0%	42,710,000	42,710,000	-	0.0%
National Freight Program	\$12,225,000	12,225,000	-	0.0%	\$12,469,500	12,469,500	-	0.0%
Metropolitan Planning (MPO)	10,251,000	10,251,000	-	0.0%	10,456,000	10,456,000	-	0.0%
Carbon Reduction Program	14,578,850	14,578,850	-	100.0%	14,870,700	14,870,700	-	100.0%
PROTECT	25,503,000	25,503,000	-	100.0%	26,013,000	26,013,000	-	100.0%
Statewide Planning & Research	-	-	-	0.0%	-	-	-	0.0%
Subtotal Core Programs Apportionment	442,262,850	442,262,850	-	0.0%	451,140,200	451,140,200	-	0.0%
Subtotal Core Programs Obligation Authority	433,417,593	433,417,593	-	0.0%	442,117,396	442,117,396	-	0.0%
Bridge Formula Program	73,418,000	73,418,000	-	100.0%	74,886,000	74,886,000	-	100.0%
National Electric Vehicle Program	-	-	-	100.0%	-	-	-	100.0%
Discretionary and Allocated Programs	2,425,000	2,425,000	-	0.0%	2,467,000	2,467,000	-	0.0%
Ferry Boats and Terminals	-	-	-	0.0%	-	-	-	0.0%
Total Local Apportionment	518,105,850	518,105,850	-	0.0%	528,493,200	528,493,200	-	0.0%
Local Obligation Authority	402,944,999	402,944,999	-	0.0%	410,974,417	410,974,417	-	0.0%
Total Washington Apportionment	\$ 1,138,844,000	\$ 1,138,844,000	-	0.0%	\$ 1,161,549,000	\$ 1,161,549,000	-	0.0%
Total Washington Obligation Authority	\$ 1,116,067,000	\$ 1,116,067,000	-	0.0%	\$ 1,138,318,000	\$ 1,138,318,000	-	0.0%

Transportation Revenue Forecast Council

Table G. 2. Federal Funds Forecast

Federal Fiscal Year Comparison

September 2023

Federal Funds Forecast - Highways

Washington Apportionment and Obligation Authority Forecast	2027		Difference		2028		Difference	
	September 2023	June 2023	Value	Percent	September 2023	June 2023	Value	Percent
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$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)	253,704,000	253,704,000	-	0.0%	256,225,000	256,225,000	-	0.0%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	105,080,000	105,080,000	-	0.0%	105,080,000	105,080,000	-	0.0%
<i>Any Area of the State</i>	102,817,000	102,817,000	-	0.0%	105,130,000	105,130,000	-	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	20,982,000	20,982,000	-	0.0%	21,190,000	21,190,000	-	0.0%
<i>Recreational Trails Program</i>	1,895,000	1,895,000	-	0.0%	1,895,000	1,895,000	-	0.0%
<i>Highway Safety Improvement Program (HSIP)</i>	82,582,000	82,582,000	-	0.0%	83,402,000	83,402,000	-	0.0%
<i>Rail-Highway Crossing Program</i>	4,497,000	4,497,000	-	0.0%	4,542,000	4,542,000	-	0.0%
<i>Congestion Mitigation and Air Quality Improvement Program (CMAQ)</i>	43,095,000	43,095,000	-	0.0%	43,524,000	43,524,000	-	0.0%
<i>National Highway Freight Program</i>	25,164,000	25,164,000	-	0.0%	25,414,000	25,414,000	-	0.0%
<i>Metropolitan Planning (MPO)</i>	10,550,000	10,550,000	-	0.0%	10,655,000	10,655,000	-	0.0%
<i>Statewide Planning & Research</i>	18,497,000	18,497,000	-	0.0%	18,680,000	18,680,000	-	0.0%
<i>Carbon Reduction Program</i>	23,084,000	23,084,000	-	0.0%	23,313,000	23,313,000	-	0.0%
<i>PROTECT</i>	26,248,000	26,248,000	-	0.0%	26,509,000	26,509,000	-	0.0%
Subtotal Core Programs Apportionment	989,147,000	989,147,000	-	0.0%	998,975,000	998,975,000	-	0.0%
Subtotal Core Programs Obligation Authority	970,371,000	970,371,000	-	0.0%	980,012,000	980,012,000	-	0.0%
Bridge Formula Program	139,929,000	139,929,000	-	0.0%	141,319,000	141,319,000	-	0.0%
National Electric Vehicle Program	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%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
Total Washington Apportionment	1,171,789,000	1,171,789,000	-	0.0%	1,183,168,000	1,183,168,000	-	0.0%
Total Washington Obligation Authority	1,148,353,000	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	2027		Difference		2028		Difference	
	September 2023	June 2023	Value	Percent	September 2023	June 2023	Value	Percent
Federal Aid Highway Core Programs								
National Highway Performance Program (NHPP) @	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	42,184,000	42,184,000	-	0.0%	42,588,000	42,588,000	-	0.0%
<i>Any Area of the State</i>	40,289,000	40,289,000	-	0.0%	40,693,000	40,693,000	-	0.0%
<i>Recreational Trails Program</i>	1,895,000	1,895,000	-	0.0%	1,895,000	1,895,000	-	0.0%
<i>Highway Safety Improvement Program (HSIP) @</i>	35,855,000	35,855,000	-	0.0%	36,211,000	36,211,000	-	0.0%
<i>Rail-Highway Crossing</i>	-	-	-	0.0%	-	-	-	0.0%
<i>National Freight Program</i>	12,582,000	12,582,000	-	0.0%	12,707,000	12,707,000	-	0.0%
<i>Metropolitan Planning (MPO)</i>	-	-	-	0.0%	-	-	-	0.0%
<i>Statewide Planning & Research</i>	18,497,000	18,497,000	-	0.0%	18,680,000	18,680,000	-	0.0%
<i>Carbon Reduction Program</i>	8,079,400	8,079,400	-	100.0%	8,159,550	8,159,550	-	100.0%
<i>PROTECT</i>	-	-	-	100.0%	-	-	-	100.0%
Subtotal Core Programs Apportionment	533,923,400	533,923,400	-	0.0%	539,212,550	539,212,550	-	0.0%
Subtotal Core Programs Obligation Authority	523,244,932	523,244,932	-	0.0%	528,428,299	528,428,299	-	0.0%
Bridge Formula Program	64,367,000	64,367,000	-	0.0%	65,007,000	65,007,000	-	0.0%
National Electric Vehicle Program	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%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
Total State Apportionment	638,536,400	638,536,400	-	0.0%	644,626,550	644,626,550	-	0.0%
State Obligation Authority	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	2027		Difference		2028		Difference	
	September 2023	June 2023	Value	Percent	September 2023	June 2023	Value	Percent
Federal Aid Highway Core Programs								
National Highway Performance Program (NHPP)	85,000,000	85,000,000	-	0.0%	85,844,000	85,844,000	-	0.0%
Surface Transportation Block Grant Program	211,520,000	211,520,000	-	0.0%	213,637,000	213,637,000	-	0.0%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	105,080,000	105,080,000	-	0.0%	105,080,000	105,080,000	-	0.0%
<i>Any Area of the State</i>	62,528,000	62,528,000	-	0.0%	64,437,000	64,437,000	-	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	20,982,000	20,982,000	-	0.0%	21,190,000	21,190,000	-	0.0%
<i>Highway Safety Improvement Program (HSIP)</i>	46,727,000	46,727,000	-	0.0%	47,191,000	47,191,000	-	0.0%
<i>Rail-Highway Crossing</i>	4,497,000	4,497,000	-	0.0%	4,542,000	4,542,000	-	0.0%
<i>Congestion Mitigation and Air Quality Improvement Program (CMAQ)</i>	43,095,000	43,095,000	-	0.0%	43,524,000	43,524,000	-	0.0%
<i>National Freight Program</i>	\$12,582,000	12,582,000	-	0.0%	\$12,707,000	12,707,000	-	0.0%
<i>Metropolitan Planning (MPO)</i>	10,550,000	10,550,000	-	0.0%	10,655,000	10,655,000	-	0.0%
<i>Carbon Reduction Program</i>	15,004,600	15,004,600	-	100.0%	15,153,450	15,153,450	-	100.0%
<i>PROTECT</i>	26,248,000	26,248,000	-	100.0%	26,509,000	26,509,000	-	100.0%
<i>Statewide Planning & Research</i>	-	-	-	0.0%	-	-	-	0.0%
Subtotal Core Programs Apportionment	455,223,600	455,223,600	-	0.0%	459,762,450	459,762,450	-	0.0%
Subtotal Core Programs Obligation Authority	446,119,128	446,119,128	-	0.0%	450,567,201	450,567,201	-	0.0%
Bridge Formula Program	75,562,000	75,562,000	-	100.0%	76,312,000	76,312,000	-	100.0%
National Electric Vehicle Program	-	-	-	100.0%	-	-	-	100.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
Ferry Boats and Terminals	2,467,000	2,467,000	-	0.0%	2,467,000	2,467,000	-	0.0%
Total Local Apportionment	533,252,600	533,252,600	-	0.0%	538,541,450	538,541,450	-	0.0%
Local Obligation Authority	414,464,119	414,464,119	-	0.0%	418,345,371	418,345,371	-	0.0%
Total Washington Apportionment	\$ 1,171,789,000	\$ 1,171,789,000	-	0.0%	\$ 1,183,168,000	\$ 1,183,168,000	-	0.0%
Total Washington Obligation Authority	\$ 1,148,353,000	\$ 1,148,353,000	-	0.0%	\$ 1,159,505,000	\$ 1,159,505,000	-	0.0%

**Transportation Revenue Forecast Council
Table G. 2. Federal Funds Forecast**

**Federal Fiscal Year Comparison
September 2023**

Federal Funds Forecast - Highways

Washington Apportionment and Obligation Authority Forecast	2029		Difference		2030		Difference	
	September 2023	June 2023	Value	Percent	September 2023	June 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%
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%
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%
<i>Population Distribution</i>	105,080,000	105,080,000	-	0.0%	105,080,000	105,080,000	-	0.0%
<i>Any Area of the State</i>	107,310,000	107,310,000	-	0.0%	109,472,000	109,472,000	-	0.0%
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	21,387,000	21,387,000	-	0.0%	21,582,000	21,582,000	-	0.0%
<i>Recreational Trails Program</i>	1,895,000	1,895,000	-	0.0%	1,895,000	1,895,000	-	0.0%
<i>Highway Safety Improvement Program (HSIP)</i>	84,176,000	84,176,000	-	0.0%	84,944,000	84,944,000	-	0.0%
<i>Rail-Highway Crossing Program</i>	4,584,000	4,584,000	-	0.0%	4,626,000	4,626,000	-	0.0%
<i>Congestion Mitigation and Air Quality Improvement Program (CMAQ)</i>	43,928,000	43,928,000	-	0.0%	44,328,000	44,328,000	-	0.0%
<i>National Highway Freight Program</i>	25,851,000	25,851,000	-	0.0%	25,885,000	25,885,000	-	0.0%
<i>Metropolitan Planning (MPO)</i>	10,754,000	10,754,000	-	0.0%	10,852,000	10,852,000	-	0.0%
<i>Statewide Planning & Research</i>	18,853,000	18,853,000	-	0.0%	19,024,000	19,024,000	-	0.0%
<i>Carbon Reduction Program</i>	23,529,000	23,529,000	-	0.0%	23,743,000	23,743,000	-	0.0%
PROTECT	26,755,000	26,755,000	-	0.0%	26,999,000	26,999,000	-	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%
Subtotal Core Programs Obligation Authority	989,107,000	989,107,000	-	0.0%	998,122,000	998,122,000	-	0.0%
Bridge Formula Program	142,630,000	142,630,000	-	0.0%	143,930,000	143,930,000	-	0.0%
National Electric Vehicle Program	16,475,000	16,475,000	-	0.0%	16,625,000	16,625,000	-	0.0%
Ferry Boats and Terminals	26,550,000	26,550,000	-	0.0%	26,550,000	26,550,000	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%
Total Washington Apportionment	1,193,901,000	1,193,901,000	-	0.0%	1,204,540,000	1,204,540,000	-	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%

COVID-19 Stimulus Funds including ARPA

Forecast Distributions

State Programs

Federal Aid Highway Core Programs	2029	2029	Difference	2030	2030	Difference
	September 2023	June 2023	Value	September 2023	June 2023	Value
Federal Aid Highway Core Programs						
National Highway Performance Program (NHPP) @	424,773,000	424,773,000	-	428,644,000	428,644,000	-
Interstate System Condition Penalty (23 U.S.C 119 (f)(1))						
Surface Transportation Block Grant Program	42,968,000	42,968,000	-	43,345,000	43,345,000	-
<i>Any Area of the State</i>	41,073,000	41,073,000	-	41,450,000	41,450,000	-
<i>Recreational Trails Program</i>	1,895,000	1,895,000	-	1,895,000	1,895,000	-
<i>Highway Safety Improvement Program (HSIP) @</i>	36,547,000	36,547,000	-	36,880,000	36,880,000	-
<i>Rail-Highway Crossing</i>	-	-	-	-	-	-
<i>National Freight Program</i>	12,825,500	12,825,500	-	12,942,500	12,942,500	-
<i>Metropolitan Planning (MPO)</i>	-	-	-	-	-	-
<i>Statewide Planning & Research</i>	18,853,000	18,853,000	-	19,024,000	19,024,000	-
<i>Carbon Reduction Program</i>	8,235,150	8,235,150	-	8,310,050	8,310,050	-
PROTECT	-	-	-	-	-	-
Subtotal Core Programs Apportionment	544,201,650	544,201,650	-	549,145,550	549,145,550	-
Subtotal Core Programs Obligation Authority	533,317,617	533,317,617	-	538,162,639	538,162,639	-
Bridge Formula Program	65,610,000	65,610,000	-	66,208,000	66,208,000	-
National Electric Vehicle Program	16,475,000	16,475,000	-	16,625,000	16,625,000	-
Ferry Boats and Terminals	24,083,000	24,083,000	-	24,083,000	24,083,000	-
Discretionary and Allocated Programs	-	-	-	-	-	-
Total State Apportionment	650,369,650	650,369,650	-	656,061,550	656,061,550	-
State Obligation Authority	538,628,605	538,628,605	-	543,517,852	543,517,852	-

COVID-19 Stimulus Funds

Local Programs

Federal Aid Highway Core Programs	2029	2029	Difference	2030	2030	Difference
	September 2023	June 2023	Value	September 2023	June 2023	Value
Federal Aid Highway Core Programs						
National Highway Performance Program (NHPP)	86,641,000	86,641,000	-	189,129,000	189,129,000	-
Surface Transportation Block Grant Program	215,634,000	215,634,000	-	217,614,000	217,614,000	-
<i>Bridge Program (15% off-system)</i>	22,930,000	22,930,000	-	22,930,000	22,930,000	-
<i>Population Distribution</i>	105,080,000	105,080,000	-	105,080,000	105,080,000	-
<i>Any Area of the State %</i>	66,237,000	66,237,000	-	68,022,000	68,022,000	-
<i>STBGP Set Aside (previously Transportation Alternatives Program)</i>	21,387,000	21,387,000	-	21,582,000	21,582,000	-
<i>Highway Safety Improvement Program (HSIP)</i>	47,629,000	47,629,000	-	48,064,000	48,064,000	-
<i>Rail-Highway Crossing</i>	4,584,000	4,584,000	-	4,626,000	4,626,000	-
<i>Congestion Mitigation and Air Quality Improvement Program (CMAQ)</i>	43,928,000	43,928,000	-	44,328,000	44,328,000	-
<i>National Freight Program</i>	\$12,825,500	12,825,500	-	\$12,942,500	12,942,500	-
<i>Metropolitan Planning (MPO)</i>	10,754,000	10,754,000	-	10,852,000	10,852,000	-
<i>Carbon Reduction Program</i>	15,293,850	15,293,850	-	15,432,950	15,432,950	-
PROTECT	26,755,000	26,755,000	-	26,999,000	26,999,000	-
<i>Statewide Planning & Research</i>	-	-	-	-	-	-
Subtotal Core Programs Apportionment	464,044,350	464,044,350	-	569,987,450	569,987,450	-
Subtotal Core Programs Obligation Authority	454,763,463	454,763,463	-	458,923,661	458,923,661	-
Bridge Formula Program	77,020,000	77,020,000	-	77,722,000	77,722,000	-
National Electric Vehicle Program	-	-	-	-	-	-
Discretionary and Allocated Programs	-	-	-	-	-	-
Ferry Boats and Terminals	2,467,000	2,467,000	-	2,467,000	2,467,000	-
Total Local Apportionment	543,531,350	543,531,350	-	650,176,450	650,176,450	-
Local Obligation Authority	422,005,395	422,005,395	-	425,634,148	425,634,148	-
Total Washington Apportionment	\$ 1,193,901,000	\$ 1,193,901,000	-	\$ 1,306,238,000	\$ 1,306,238,000	-
Total Washington Obligation Authority	\$ 1,170,023,000	\$ 1,170,023,000	-	\$ 1,180,449,000	\$ 1,180,449,000	-

Transportation Revenue Forecast Council
Table G. 2. Federal Funds Forecast

Federal Fiscal Year Comparison
September 2023

Federal Funds Forecast - Highways													
Washington Apportionment and Obligation Authority Forecast													
	2031	2031	Difference		2032	2032	Difference		2033	2033	Difference		
	September 2023	June 2023	Value	Percent	September 2023	June 2023	Value	Percent	September 2023	June 2023	Value	Percent	
Federal Aid Highway Core Programs Apportionment													
National Highway Performance Program (NHPP)	\$520,722,000	\$520,722,000	-	0.0%	\$525,368,000	\$525,368,000	-	0.0%	\$529,991,000	\$529,991,000	-	0.0%	
<i>Interstate System Condition Penalty (23 U.S.C 119 (f)(1))</i>													
Surface Transportation Block Grant Program (STBGP)	263,309,000	\$263,309,000	-	0.0%	265,658,000	\$265,658,000	-	0.0%	267,997,000	\$267,997,000	-	0.0%	
<i>Bridge Program (15% off-system)</i>													
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%	
<i>Any Area of the State</i>													
STBGP Set Aside (previously Transportation Alternatives Program)	111,628,000	111,628,000	-	0.0%	113,783,000	113,783,000	-	0.0%	115,929,000	115,929,000	-	0.0%	
<i>Recreational Trails Program</i>													
Highway Safety Improvement Program (HSIP)	21,776,000	\$21,776,000	-	0.0%	21,970,000	\$21,970,000	-	0.0%	22,163,000	\$22,163,000	-	0.0%	
<i>Recreational Trails Program</i>													
Highway Safety Improvement Program (HSIP)	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)	85,709,000	\$85,709,000	-	0.0%	86,473,000	\$86,473,000	-	0.0%	87,234,000	\$87,234,000	-	0.0%	
Rail-Highway Crossing Program	4,668,000	\$4,668,000	-	0.0%	4,710,000	\$4,710,000	-	0.0%	4,751,000	\$4,751,000	-	0.0%	
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	44,727,000	\$44,727,000	-	0.0%	45,126,000	\$45,126,000	-	0.0%	45,523,000	\$45,523,000	-	0.0%	
National Highway Freight Program	26,118,000	\$26,118,000	-	0.0%	26,351,000	\$26,351,000	-	0.0%	26,584,000	\$26,584,000	-	0.0%	
Metropolitan Planning (MPO)	10,950,000	\$10,950,000	-	0.0%	11,048,000	\$11,048,000	-	0.0%	11,145,000	\$11,145,000	-	0.0%	
Statewide Planning & Research	19,196,000	\$19,196,000	-	0.0%	19,367,000	\$19,367,000	-	0.0%	19,537,000	\$19,537,000	-	0.0%	
Carbon Reduction Program	23,957,000	\$23,957,000	-	0.0%	24,171,000	\$24,171,000	-	0.0%	24,384,000	\$24,384,000	-	0.0%	
PROTECT	27,242,000	\$27,242,000	-	0.0%	27,485,000	\$27,485,000	-	0.0%	27,727,000	\$27,727,000	-	0.0%	
Subtotal Core Programs Apportionment	1,026,598,000	1,026,598,000	-	0.0%	1,035,757,000	1,035,757,000	-	0.0%	1,044,873,000	1,044,873,000	-	0.0%	
Subtotal Core Programs Obligation Authority	1,007,111,000	1,007,111,000	-	0.0%	1,016,096,000	1,016,096,000	-	0.0%	1,025,039,000	1,025,039,000	-	0.0%	
Bridge Formula Program	145,226,000	145,226,000	-	0.0%	146,522,000	146,522,000	-	0.0%	147,812,000	147,812,000	-	0.0%	
National Electric Vehicle Program	16,775,000	16,775,000	-	0.0%	16,925,000	16,925,000	-	0.0%	17,074,000	17,074,000	-	0.0%	
Ferry Boats and Terminals	26,550,000	26,550,000	-	0.0%	26,550,000	26,550,000	-	0.0%	26,550,000	26,550,000	-	0.0%	
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	
Total Washington Apportionment	1,215,149,000	1,215,149,000	-	0.0%	1,225,754,000	1,225,754,000	-	0.0%	1,236,309,000	1,236,309,000	-	0.0%	
Total Washington Obligation Authority	1,190,846,000	1,190,846,000	-	0.0%	1,201,239,000	1,201,239,000	-	0.0%	1,211,583,000	1,211,583,000	-	0.0%	

COVID-19 Stimulus Funds including ARPA

Forecast Distributions

State Programs													
Federal Aid Highway Core Programs													
	2031	2031	Difference		2032	2032	Difference		2033	2033	Difference		
	September 2023	June 2023	Value	Percent	September 2023	June 2023	Value	Percent	September 2023	June 2023	Value	Percent	
<i>National Highway Performance Program (NHPP) @</i>													
National Highway Performance Program (NHPP) @	432,504,000	432,504,000	-	0.0%	436,363,000	436,363,000	-	0.0%	440,202,000	440,202,000	-	0.0%	
<i>Interstate System Condition Penalty (23 U.S.C 119 (f)(1))</i>													
Surface Transportation Block Grant Program	43,721,000	43,721,000	-	0.0%	44,097,000	44,097,000	-	0.0%	44,471,000	44,471,000	-	0.0%	
<i>Any Area of the State</i>													
Population Distribution	41,826,000	41,826,000	-	0.0%	42,202,000	42,202,000	-	0.0%	42,576,000	42,576,000	-	0.0%	
<i>Recreational Trails Program</i>													
Highway Safety Improvement Program (HSIP) @	1,895,000	1,895,000	-	0.0%	1,895,000	1,895,000	-	0.0%	1,895,000	1,895,000	-	0.0%	
Rail-Highway Crossing	37,212,000	37,212,000	-	0.0%	37,544,000	37,544,000	-	0.0%	37,874,000	37,874,000	-	0.0%	
National Freight Program	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	
Metropolitan Planning (MPO)	13,059,000	13,059,000	-	0.0%	13,175,500	13,175,500	-	0.0%	13,292,000	13,292,000	-	0.0%	
Statewide Planning & Research	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	
Carbon Reduction Program	19,196,000	19,196,000	-	0.0%	19,367,000	19,367,000	-	0.0%	19,537,000	19,537,000	-	0.0%	
PROTECT	8,384,950	8,384,950	-	100.0%	8,459,850	8,459,850	-	100.0%	8,534,400	8,534,400	-	100.0%	
PROTECT	-	-	-	100.0%	-	-	-	100.0%	-	-	-	100.0%	
Subtotal Core Programs Apportionment	554,076,950	554,076,950	-	0.0%	559,006,350	559,006,350	-	0.0%	563,910,400	563,910,400	-	0.0%	
Subtotal Core Programs Obligation Authority	542,995,411	542,995,411	-	0.0%	547,826,223	547,826,223	-	0.0%	552,632,192	552,632,192	-	0.0%	
Bridge Formula Program	66,804,000	66,804,000	-	0.0%	67,400,000	67,400,000	-	0.0%	67,994,000	67,994,000	-	0.0%	
National Electric Vehicle Program	16,775,000	16,775,000	-	0.0%	16,925,000	16,925,000	-	0.0%	17,074,000	17,074,000	-	0.0%	
Ferry Boats and Terminals	24,083,000	24,083,000	-	0.0%	24,083,000	24,083,000	-	0.0%	24,083,000	24,083,000	-	0.0%	
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	
Total State Apportionment	661,738,950	661,738,950	-	0.0%	667,414,350	667,414,350	-	0.0%	673,061,400	673,061,400	-	0.0%	
State Obligation Authority	548,394,427	548,394,427	-	0.0%	553,268,613	553,268,613	-	0.0%	558,118,702	558,118,702	-	0.0%	

COVID-19 Stimulus Funds

Local Programs

Federal Aid Highway Core Programs													
	2031	2031	Difference		2032	2032	Difference		2033	2033	Difference		
	September 2023	June 2023	Value	Percent	September 2023	June 2023	Value	Percent	September 2023	June 2023	Value	Percent	
<i>National Highway Performance Program (NHPP)</i>													
National Highway Performance Program (NHPP)	88,218,000	88,218,000	-	0.0%	89,005,000	89,005,000	-	0.0%	89,789,000	89,789,000	-	0.0%	
<i>Surface Transportation Block Grant Program</i>													
Surface Transportation Block Grant Program	219,588,000	219,588,000	-	0.0%	221,561,000	221,561,000	-	0.0%	223,526,000	223,526,000	-	0.0%	
<i>Bridge Program (15% off-system)</i>													
Population Distribution	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%	22,930,000	22,930,000	-	0.0%	
<i>Any Area of the State</i>													
STBGP Set Aside (previously Transportation Alternatives Program)	105,080,000	105,080,000	-	0.0%	105,080,000	105,080,000	-	0.0%	105,080,000	105,080,000	-	0.0%	
Highway Safety Improvement Program (HSIP)	69,802,000	69,802,000	-	0.0%	71,581,000	71,581,000	-	0.0%	73,353,000	73,353,000	-	0.0%	
Highway Safety Improvement Program (HSIP)	21,776,000	21,776,000	-	0.0%	21,970,000	21,970,000	-	0.0%	22,163,000	22,163,000	-	0.0%	
Rail-Highway Crossing	48,497,000	48,497,000	-	0.0%	48,929,000	48,929,000	-	0.0%	49,360,000	49,360,000	-	0.0%	
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	4,668,000	4,668,000	-	0.0%	4,710,000	4,710,000	-	0.0%	4,751,000	4,751,000	-	0.0%	
National Freight Program	44,727,000	44,727,000	-	0.0%	45,126,000	45,126,000	-	0.0%	45,523,000	45,523,000	-	0.0%	
Metropolitan Planning (MPO)	\$13,059,000	13,059,000	-	0.0%	\$13,175,500	13,175,500	-	0.0%	\$13,292,000	13,292,000	-	0.0%	
Carbon Reduction Program	10,950,000	10,950,000	-	0.0%	11,048,000	11,048,000	-	0.0%	11,145,000	11,145,000	-	0.0%	
PROTECT	15,572,050	15,572,050	-	100.0%	15,711,150	15,711,150	-	100.0%	15,849,600	15,849,600	-	100.0%	
PROTECT	27,242,000	27,242,000	-	100.0%	27,485,000	27,485,000	-	100.0%	27,727,000	27,727,000	-	100.0%	
Statewide Planning & Research	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	
Subtotal Core Programs Apportionment	472,521,050	472,521,050	-	0.0%	476,750,650	476,750,650	-	0.0%	480,962,600	480,962,600	-	0.0%	
Subtotal Core Programs Obligation Authority	463,070,629	463,070,629	-	0.0%	467,215,637	467,215,637	-	0.0%	471,343,348	471,343,348	-	0.0%	
Bridge Formula Program	78,422,000	78,422,000	-	100.0%	79,122,000	79,122,000	-	100.0%	79,818,000	79,818,000	-	100.0%	
National Electric Vehicle Program	-	-	-	100.0%	-	-	-	100.0%	-	-	-	100.0%	
Discretionary and Allocated Programs	-	-	-	100.0%	-	-	-	100.0%	-	-	-	100.0%	
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	553,410,050	553,410,050	-	0.0%	558,339,650	558,339,650	-	0.0%	563,247,600	563,247,600	-	0.0%	
Local Obligation Authority	429,251,573	429,251,573	-	0.0%	432,867,387	432,867,387	-	0.0%	436,467,298	436,467,298	-	0.0%	
Total Washington Apportionment	\$ 1,215,1												

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

Federal Transit Administration (FTA) Forecast - Public Transportation

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

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

Program	Program Name	2021		Difference		2022		Difference		2023		Difference	
		September 2023	June 2023	Value	Percent	September 2023	June 2023	Value	Percent	September 2023	June 2023	Value	Percent
5304	Statewide Planning Program	\$ 565,000	\$ 565,000	\$ -	0.0%	\$ 691,000	\$ 691,000	\$ -	0.0%	\$ 699,000	\$ 699,000	\$ -	0.0%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	3,183,827	3,183,827	-	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	
		September 2023	June 2023	Value	Percent	September 2023	June 2023	Value	Percent	September 2023	June 2023	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	
		September 2023	June 2023	Value	Percent	September 2023	June 2023	Value	Percent	September 2023	June 2023	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	
		September 2023	June 2023	Value	Percent	September 2023	June 2023	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
September 2023

Federal Transit Administration (FTA) Forecast - Washington State Ferries

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

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

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

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

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

Federal Transit Administration (FTA) Forecast - Washington State Ferries

		2023		Difference		2024		Difference	
		September 2023	June 2023	Value	Percent	September 2023	June 2023	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 6,798,000	\$ 6,798,000	\$-	0.0%	\$ 6,934,000	\$ 6,934,000	\$-	0.0%
5337	State of Good Repair Grants (High Intensity Motorbus)	\$ 14,701,000	\$ 14,701,000	\$-	0.0%	\$ 14,995,000	\$ 14,995,000	\$-	0.0%
Totals		\$ 21,499,000	\$ 21,499,000	\$-	0.0%	\$ 21,929,000	\$ 21,929,000	\$-	0.0%
		2025		Difference		2026		Difference	
		September 2023	June 2023	Value	Percent	September 2023	June 2023	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 7,073,000	\$ 7,073,000	\$-	0.0%	\$ 7,215,000	\$ 7,215,000	\$-	0.0%
5337	State of Good Repair Grants (High Intensity Motorbus)	\$ 15,295,000	\$ 15,295,000	\$-	0.0%	\$ 15,601,000	\$ 15,601,000	\$-	0.0%
Totals		\$ 22,368,000	\$ 22,368,000	\$-	0.0%	\$ 22,816,000	\$ 22,816,000	\$-	0.0%
		2027		Difference		2028		Difference	
		September 2023	June 2023	Value	Percent	September 2023	June 2023	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 7,279,000	\$ 7,279,000	\$-	0.0%	\$ 7,351,000	\$ 7,352,000	\$ (1,000)	0.0%
5337	State of Good Repair Grants (High Intensity Motorbus)	\$ 15,741,000	\$ 15,741,000	\$-	0.0%	\$ 15,897,000	\$ 15,899,000	\$ (2,000)	0.0%
Totals		\$ 23,020,000	\$ 23,020,000	\$-	0.0%	\$ 23,248,000	\$ 23,251,000	\$ (3,000)	0.0%
		2029		Difference		2030		Difference	
		September 2023	June 2023	Value	Percent	September 2023	June 2023	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 7,419,000	\$ 7,418,000	\$ 1,000	0.0%	\$ 7,487,000	\$ 7,485,000	\$ 2,000	0.0%
5337	State of Good Repair Grants (High Intensity Motorbus)	\$ 16,043,000	\$ 16,042,000	\$ 1,000	0.0%	\$ 16,190,000	\$ 16,186,000	\$ 4,000	0.0%
Totals		\$ 23,462,000	\$ 23,460,000	\$ 2,000	0.0%	\$ 23,677,000	\$ 23,671,000	\$ 6,000	0.0%
		2031		Difference		2032		Difference	
		September 2023	June 2023	Value	Percent	September 2023	June 2023	Value	Percent
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 7,554,000	\$ 7,553,000	\$ 1,000	0.0%	\$ 7,621,000	\$ 7,621,000	\$-	0.0%
5337	State of Good Repair Grants (High Intensity Motorbus)	\$ 16,335,000	\$ 16,332,000	\$ 3,000	0.0%	\$ 16,478,000	\$ 16,479,000	\$ (1,000)	0.0%
Totals		\$ 23,889,000	\$ 23,885,000	\$ 4,000	0.0%	\$ 24,099,000	\$ 24,100,000	\$ (1,000)	0.0%
		2033		Difference					
		September 2023	June 2023	Value	Percent				
5307	Urbanized Area Formula Program Grants (Passenger Ferry)	\$ 7,688,000	\$ 7,689,000	\$ (1,000)	0.0%				
5337	State of Good Repair Grants (High Intensity Motorbus)	\$ 16,622,000	\$ 16,627,000	\$ (5,000)	0.0%				
Totals		\$ 24,310,000	\$ 24,316,000	\$ (6,000)	0.0%				

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