# Transportation Revenue Forecast Council 

# February 2024 Transportation Economic and Revenue Forecasts 

Volume II: Detailed Forecast Tables

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# Motor Vehicle Fuel Tax Revenue Forecast February 2024 

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

## February 2024

|  | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Million Gallons |  |  |  |  |  |  |  |  |  |
| Gasoline (February 2024 Forecast) | 2,844 | 2,887 | 2,966 | 2,905 | 2,734 | 2,494 | 2,668 | 2,621 | 2,650 |
| Annual Percentage Change | 3.1\% | 1.5\% | 2.8\% | -2.1\% | -5.9\% | -8.8\% | 7.0\% | -1.8\% | 1.1\% |
| Gasoline (November 2023 Forecast) | 2,844 | 2,887 | 2,966 | 2,905 | 2,734 | 2,494 | 2,668 | 2,621 | 2,650 |
| Percentage Change, February 2024 vs November 2023 | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% |
| Diesel (February 2024 Forecast) | 676.2 | 675 | 678 | 689 | 710 | 726 | 778 | 757 | 716 |
| Annual Percentage Change | 2.0\% | -0.2\% | 0.5\% | 1.5\% | 3.1\% | 2.2\% | 7.1\% | -2.7\% | -5.4\% |
| Diesel (November 2023 Forecast) | 676.2 | 675 | 678 | 689 | 710 | 726 | 778 | 756 | 716 |
| Percentage Change, February 2024 vs November 2023 | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.1\% | 0.0\% |
| Total Motor Fuel (February 2024 Forecast) | 3,520 | 3,562 | 3,645 | 3,593 | 3,444 | 3,220 | 3,445 | 3,378 | 3,366 |
| Annual Percentage Change | 2.9\% | 1.2\% | 2.3\% | -1.4\% | -4.2\% | -6.5\% | 7.0\% | -2.0\% | -0.4\% |
| Total Motor Fuel (November 2023 Forecast) | 3,520 | 3,562 | 3,645 | 3,593 | 3,444 | 3,220 | 3,445 | 3,378 | 3,366 |
| Percentage Change, February 2024 vs November 2023 | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% |
|  |  |  |  |  |  |  |  |  |  |
|  | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
| Million Gallons |  |  |  |  |  |  |  |  |  |
| Gasoline (February 2024 Forecast) | 2,675 | 2,698 | 2,718 | 2,740 | 2,761 | 2,782 | 2,802 | 2,823 | 2,843 |
| Annual Percentage Change | 0.9\% | 0.9\% | 0.7\% | 0.8\% | 0.8\% | 0.8\% | 0.7\% | 0.7\% | 0.7\% |
| Gasoline (November 2023 Forecast) | 2,675 | 2,698 | 2,718 | 2,740 | 2,761 | 2,782 | 2,802 | 2,823 | 2,843 |
| Percentage Change, February 2024 vs November 2023 | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% |
| Diesel (February 2024 Forecast) | 749 | 760 | 772 | 784 | 796 | 807 | 819 | 831 | 843 |
| Annual Percentage Change | 4.6\% | 1.6\% | 1.5\% | 1.5\% | 1.5\% | 1.5\% | 1.4\% | 1.4\% | 1.4\% |
| Diesel (November 2023 Forecast) | 749 | 760 | 772 | 784 | 796 | 807 | 819 | 831 | 843 |
| Percentage Change, February 2024 vs November 2023 | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% |
| Total Motor Fuel (February 2024 Forecast) | 3,424 | 3,459 | 3,490 | 3,524 | 3,557 | 3,589 | 3,621 | 3,654 | 3,686 |
| Annual Percentage Change | 1.7\% | 1.0\% | 0.9\% | 1.0\% | 0.9\% | 0.9\% | 0.9\% | 0.9\% | 0.9\% |
| Total Motor Fuel (November 2023 Forecast) | 3,424 | 3,459 | 3,490 | 3,524 | 3,557 | 3,589 | 3,621 | 3,654 | 3,686 |
| Percentage Change, February 2024 vs November 2023 | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% |

Transportation Revenue Forecast Counc
Table A. 2. Motor Vehicle Fuel Tax Forecast to Forecast Biennial Comparison
Based on Month of Collection


## Transportation Revenue Forecast Council

Table A. 3. Motor Vehicle Fuel Tax Forecast By Fiscal Year
Based on Month of Collection
February 2024
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 | $\begin{gathered} \text { Fiscal Year } \\ 2016 \end{gathered}$ | $\begin{gathered} \text { Fiscal Year } \\ 2017 \end{gathered}$ | $\begin{gathered} \text { Fiscal Year } \\ 2018 \end{gathered}$ | $\begin{gathered} \text { Fiscal Year } \\ 2019 \end{gathered}$ | $\begin{gathered} \text { Fiscal Year } \\ 2020 \end{gathered}$ | $\begin{gathered} \text { Fiscal Year } \\ 2021 \end{gathered}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 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 2023 |  |  | $\begin{gathered} \text { Fiscal Year } \\ 2026 \end{gathered}$ | $\begin{gathered} \text { Fiscal Year } \\ 2027 \\ \hline \end{gathered}$ |
|  | Fiscal Year 2022 |  | Current  <br> Biennium  <br> Fiscal Year Fiscal Year <br> 2024 2025 |  |  |  |
| Gross Fuel Tax | \$1,701,276,956 | \$1,672,580,446 | \$1,661,239,600 | \$1,696,237,900 | \$1,710,057,200 | \$1,726,300,500 |
| Gross Gasoline Tax | 1,318,746,292 | \$1,305,508,586 | 1,304,608,200 | \$1,320,221,700 | \$1,333,824,800 | \$1,344,289,400 |
| Gross Special Fuel Tax | 382,530,664 | \$367,071,860 | 356,631,400 | \$376,016,200 | \$376,232,400 | \$382,011,100 |
| Less: Refunds and Transfers | 121,643,757 | \$139,616,959 | 122,976,100 | \$130,204,300 | \$131,226,800 | \$132,226,900 |
| Less: Distributions for Local Uses | 130,639,097 | \$126,290,067 | 127,202,600 | \$128,994,700 | \$130,337,700 | \$131,598,000 |
| Less: Distributions for State Uses | 65,696,169 | \$64,998,043 | 65,525,400 | \$66,226,100 | \$66,915,600 | \$67,562,600 |
| Less: MVFT Distributions to Cities \& Cou | 237,058,766 | \$227,653,822 | 229,246,300 | \$232,708,800 | \$235,139,300 | \$237,772,700 |
| Net to Nickel Account | 159,057,107 | \$153,762,110 | 154,873,000 | \$157,055,000 | \$158,690,200 | \$160,224,500 |
| Net to Transportation Partnership Accou | 270,397,192 | \$261,395,556 | 263,284,200 | \$266,993,600 | \$269,773,400 | \$272,381,800 |
| Net to Connecting Washington Account | 378,555,890 | \$365,953,606 | 368,597,800 | \$373,790,800 | \$377,682,600 | \$381,334,400 |
| Net to Motor Vehicle Fund | \$338,228,976 | \$332,910,282 | \$329,534,200 | \$340,264,600 | \$340,291,600 | \$343,199,600 |
|  | $\begin{gathered} \text { Fiscal Year } \\ 2028 \\ \hline \end{gathered}$ | $\begin{gathered} \text { Fiscal Year } \\ 2029 \\ \hline \end{gathered}$ | $\begin{gathered} \text { Fiscal Year } \\ 2030 \\ \hline \end{gathered}$ | Fiscal Year 2031 | $\begin{gathered} \text { Fiscal Year } \\ 2032 \\ \hline \end{gathered}$ | $\begin{gathered} \text { Fiscal Year } \\ 2033 \\ \hline \end{gathered}$ |
| 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 | \$1,405,206,300 |
| Gross Special Fuel Tax | \$387,789,800 | \$393,573,300 | \$399,396,600 | \$405,181,800 | \$411,028,900 | \$416,909,100 |
| Less: Refunds and Transfers | \$133,224,500 | \$134,222,200 | \$135,307,900 | \$136,302,100 | \$137,290,900 | \$138,245,900 |
| Less: Distributions for Local Uses | \$132,849,900 | \$134,092,300 | \$135,448,600 | \$136,677,800 | \$137,915,800 | \$139,153,500 |
| Less: Distributions for State Uses | \$68,205,300 | \$68,843,200 | \$69,539,500 | \$70,170,600 | \$70,806,200 | \$71,441,600 |
| Less: MVFT Distributions to Cities \& Cou | \$240,038,400 | \$242,286,700 | \$244,741,000 | \$246,965,600 | \$249,206,000 | \$251,445,700 |
| Net to Nickel Account | \$161,748,800 | \$163,261,500 | \$164,912,800 | \$166,409,500 | \$167,916,700 | \$169,423,600 |
| Net to Transportation Partnership Accou | \$274,973,200 | \$277,544,700 | \$280,351,800 | \$282,896,200 | \$285,458,600 | \$288,020,400 |
| Net to Connecting Washington Account | \$384,962,200 | \$388,562,300 | \$392,492,400 | \$396,054,500 | \$399,641,800 | \$403,228,200 |
| Net to Motor Vehicle Fund | \$346,438,200 | \$349,664,600 | \$351,727,200 | \$354,911,200 | \$358,033,700 | \$361,156,500 |


|  | BIENNIUM <br> 2013－2015 | Nivium |  |  | BIENNIUM <br> 2015－2017 | biennium 2015－2017 | DifferenceValue Percent |  | BIENNIUM 2017－2019 | BIENNIUM <br> 2017－2019 | Difference |  | BIENNIUM 2019－2021 | $\operatorname{NN}_{9-2021}$ | Difference |  | $\begin{aligned} & \text { BIENNIUM } \\ & \text { 2021-2023 } \\ & \text { February } 2024 \end{aligned}$ |  | Difference |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | ${ }_{\text {February } 2024}$ | November 2023 |  |  | February 2024 | November 2023 |  |  | February 2024 | November 2023 |  |  | February 2024 | November 2023 |  |  |  |  |  | Percent |
| GROSS FUEL TAX <br> TOTAL REFUNDS AND TRANSFERS | \＄2，547，174，730 137，744，925 | \＄2，547，174，730 137，744，925 | so | $\begin{aligned} & 0.000 \\ & 0.000 \% \end{aligned}$ | $\$ 3,231,876,684$ $186,47,810$ 2,0, | \＄3，231，876，684 186，475，810 | ${ }^{\$ 0}$ | $\begin{aligned} & 0.00 \% \\ & 0.00 \% \\ & \hline \end{aligned}$ | $\$ 3,555,724,290$ <br> $228,867,785$ | $\$ 3,575,724,290$ <br> $228,867,785$ | $\begin{gathered} 50 \\ 00 \end{gathered}$ | $\begin{aligned} & 0.00 \% \\ & 0.00 \% \end{aligned}$ | $\$ 3,292,376,385$ $239,087,969$ 2 | $\$ 3,292,376,385$ $239,087,969$ 2 | $\begin{gathered} 50 \\ 0 \\ 0 \end{gathered}$ | $\begin{aligned} & 0.00 \% \\ & 0.00 \% \\ & \hline \end{aligned}$ |  | $\$ 3,370,550,268$ <br> $261,260,757$ <br> , | ${ }_{(41)}^{(\$ 15)}$ | ${ }^{0.000 \%}$ |
| gross gasolinetax | 2，052，487，086 | 2，052，487，086 | 0 | 0．00\％ | 2615，533，226 | ，615，533，026 | 0 | 0．00\％ | 200，391，554 | 290，391，554 | 0 | 0．00\％ | 582，797，109 | 588，797，109 | 0 | 0．00\％ | 2，612，626，359 | 2，612，626，311 | 48 | 0．00\％ |
| Less：Non－Highway Refunds | 17，937，444 | 17，937，444 | $\bigcirc$ | 0．00\％ | 42，831，580 | 42，831，580 | 0 | 0．00\％ | 仿 | 44，474，326 | 0 | 0．00\％ | 56，536，890 | 56，536，390 | 0 | 0．00\％ | $46,87,540$ | 46，87，505 | 34 | 0．00\％ |
| Less：Tribal Reservation Refu | 56，251， | 56，251，0 | 0 | 0．00\％ | 68，700，411 | 68，700，41 | 0 | 0．00\％ | 82，005，574 | 82，205，5 | 0 | 0．00\％ | 89，909， | 89，909， | 0 | 0．00\％ | 94，994，054 | 94，944，0 | 29 | 0．00\％ |
| Less：Aeronautics Transter \＃039 | 574，6 | 574，696 | 0 | 0．00\％ | 732，34 | 732,34 | 0 | 0．00\％ | 817，247 | 817，247 | 0 | 0．00\％ | 723，198 | 723，198 | 0 | 0．00\％ | 731，535 | 731，517 | 19 | 0．00\％ |
| Less：General Fund Transter \＃001 | 1，231，553 | 1，231，553 | 0 | 0．00\％ | 1，273，981 | 1，273，981 | 0 | 0．00\％ | 1，631，828 | 1，631，828 | 0 | 0．00\％ | 1，413，491 | 1，413，491 | 0 | 0．00\％ | 1，694，835 | 1，694，882 | （48） | 0．00\％ |
| Less：Marine Transfer \＃048 and \＃267 | 12，674，887 | 12，674，887 | 0 | 0．00\％ | 17，907，744 | 17，907，744 | 0 | 0．00\％ | 20，622，617 | 20，62，617 | 0 | 0．00\％ | 18，246，845 | 18，246，845 | 0 | 0．00\％ | 18，457，623 | 18，45，590 | 34 | 0．00\％ |
| Less：Outdoor Recreation Vehicle Tran | 12，110，725 | 12，110，725 | 0 | 0．00\％ | 17，140，347 | 17，140，347 | 0 | 0．00\％ | 19，666，270 | 19，666，270 | 0 | 0．00\％ | 17，179，689 | 17，179，689 | 0 | 0．00\％ | 17，422，430 | 17，422，407 | ${ }^{23}$ | 0．00\％ |
| Less：Snowmobile \＃01M | 1，351，928 | 1，351，928 | 0 | 0．00\％ | 2，292，330 | 2，292，330 | 0 | 0．00\％ | 2，130，874 | 2，130，874 | 0 | 0．00\％ | 2，272，648 | 2，272，648 | 0 | 0．00\％ | 2，066，624 | 2，066，645 | （21） | 0．00\％ |
| net gasoline tax | 1，950，354，766 | 1，950，354，766 | 0 | 0．00\％ | 2，464，654，283 | 2，464，654，283 | 0 | 0．00\％ | 2，728，842，818 | 2，728，842，818 | 0 | 0．00\％ | 2，396，515，130 | 2，396，515，130 | 0 | 0．00\％ | 2，430，383，718 | 2，430，383，740 | （23） | 0．00\％ |
| GRoss SPECIAL FUEL TAX | 494，687，644 | 494，687，644 | － | 0．00\％ | 616，343，659 | 616，343，659 | 0 | 0．00\％ | 675，332，736 | 675，332，736 | 0 | 0．00\％ | 709，579，376 | 709，59，376 | 0 | 0．00\％ | 757，923，894 | 757，923，857 | 37 | 0．00\％ |
| Less：Non－Highway Reftur | 27，050，657 | 27，05，657 | 0 | 0．00\％ | 25，40，，030 | 25，403，030 | 0 | 0．00\％ | 43，662，847 | 43，662，847 | 0 | 0．00\％ | 37，10，239 | 37，110，239 | 0 | 0．00\％ | $55,280,754$ | 55，280，715 | 39 | 0．00\％ |
| Less：Tribal Res | 561，9 | 8，561，9 | 0 | 0.00 | ¢，194 | 10，194，037 | 0 |  | 13，656，2 | 13，656，203 | 0 | 0.00 |  | 15，695 |  | 0.00 |  |  |  | 0．00\％ |
| NET SPECIAL FUEL TAX TOTAL MOTOR FUEL TAX | $459,075,039$ $2,409,429,805$ | $459,075,039$ $2,409,429,805$ | $\bigcirc$ | $0.00 \%$ | 580，746，591 $3,045,400,874$ | $580,746,591$ $3,045,400,874$ | $\begin{aligned} & 0 \\ & \hline \end{aligned}$ | $\begin{gathered} 0.00 \% \\ 0.00 \% \end{gathered}$ | 618，013，687 $3,346,856,505$ | 618，013，687 <br> 3，346，856，505 | $\bigcirc$ | $\begin{gathered} 0.00 \% \\ 0.00 \% \\ 0.00 \end{gathered}$ | $\mathbf{6 5 6 , 7 7 3 , 2 8 6}$ $3,053,288,416$ | $656,773,286$ $3,053,288,416$ | $\begin{aligned} & 0 \\ & 0 \\ & \hline \end{aligned}$ | $\begin{gathered} 0.00 \% \\ 0.00 \% \end{gathered}$ | 678，905，819 3，109，289，522 | $\mathbf{6 7 8 , 9 0 5 , 7 7 1}$ $\mathbf{3 , 1 0 9 , 2 8 9 , 5 1 1}$ | ${ }_{10}^{48}$ | ${ }^{0.00 \%}$ |
| MnIStrative ExPEnses |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Department of Licensing \＃108 TOTAL EXPENSES | 16，734，342 16，734，342 | 16，734，342 $16,734,342$ | $\begin{aligned} & 0 \\ & 0 \\ & \hline \end{aligned}$ | $0.00 \%$ 0．00\％ | 20，405，494 20，405，494 | 20，405，494 20，405，494 | $\begin{aligned} & 0 \\ & 0 \\ & \hline \end{aligned}$ | $\begin{array}{r} 0.00 \% \\ \mathbf{0 . 0 0 \%} \end{array}$ | 17，668，562 17，668，562 | 17，668，562 17，668，562 | $\begin{aligned} & 0 \\ & 0 \\ & \hline \end{aligned}$ | $\begin{array}{r} 0.00 \% \\ \mathbf{0 . 0 0 \%} \end{array}$ | $18,434,449$ 18，434，449 | $18,434,449$ 18，434，449 | $0$ | $\begin{aligned} & 0.00 \% \\ & 0.000 \% \end{aligned}$ | 18，636，670 18，636，670 | 18，636，696 18，636，696 | $\begin{aligned} & (26) \\ & (266) \end{aligned}$ | ${ }^{0.000 \%}$ |
| NET FOR DISTRIBUTION $1 \phi$ Net for Distribution | $2,392,695,463$ $63,805,212$ | $\begin{array}{r} 2,392,695,463 \\ 63,805,212 \end{array}$ | $\bigcirc$ | $0.00 \%$ | $3,024,995,380$ $66,289,469$ | $\begin{array}{r} 3,024,995,380 \\ 66,289,469 \end{array}$ | $\begin{aligned} & 0 \\ & 0 \end{aligned}$ | $\begin{aligned} & 0.00 \% \\ & 0.00 \% \end{aligned}$ | $3,329,187,943$ $64,642,841$ | 3，329，187，943 | $\begin{aligned} & 0 \\ & 0 \end{aligned}$ | $\begin{aligned} & 0.00 \% \\ & 0.00 \% \end{aligned}$ | 3，034，853，967 | $3,034,853,967$ $61,434,299$ | $\begin{aligned} & 0 \\ & 0 \end{aligned}$ | $\begin{aligned} & 0.00 \% \\ & 0.00 \% \end{aligned}$ | $3,090,652,852$ $62,563,804$ | $\begin{array}{r} 3,090,652,900 \\ 62,563,800 \end{array}$ | 48 | $\begin{aligned} & 0.00 \% \\ & 0.00 \% \end{aligned}$ |
| DIStRIButions STATE |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| general wsdot \＆other agencies |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $100 \%$ of 74 and 4.96 RCW 46．88．090（7） TOTALTOTATE |  |  |  | 0．00\％ | 9，140， | ，140 |  | ．00\％ | 1，970 | 1，970 |  | 0．00\％ | 231，068 | 31，068 |  | 0．00\％ | 44，509，5 | 44，509 |  |  |
| Total to state | 1，560，613，029 7.544360 | 1，560，613，029 | $\bigcirc$ | ${ }^{0.00 \%}$ | 2，160，515，806 <br> 7888100 | 2，160，515，806 7838,100 | 0 | 0．00\％ |  | 2，450，324，177 7,968519 | 0 | 0．00\％ | 2，233，690，658 7263985 |  | $\bigcirc$ | 0．00\％ | $2,274,759,489$ 7,397580 | $2,274,759.500$ 7,397600 | ${ }^{(11)}$ |  |
| Plus：Studies， $0.33 \%$ R | 1，659，759 | 1，659，759 | 0 | 0．00\％ | 1，724，382 | 1，724，382 | 0 | 0．00\％ | 1，753，074 | 1，753，074 | 。 | 0．00\％ | 1，598，105 | ${ }^{1,598,105}$ | 0 | 0．00\％ | ${ }_{1,627,460}$ | 1，677，500 | （40） | ${ }^{0.000 \%}$ |
| Plus：Withholding CRAB RCW 46．68．090（2）（h） | 5,800 | 05，800 |  | 0．00\％ | 05，800 | 05，800 | 0 | 0．00\％ | 705，800 | 705，800 |  | 0．00\％ | 1，080，800 | 1，080，800 |  | 0．00\％ |  | 1，455， |  | 0．00\％ |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| total to ferry operations PUGET SOUND FERRY CONSTRUCTIO ACCOUNT \＃099 | 9，753，950 | 9，753，950 | 0 | 0．00\％ | 16，037，000 | 16，037，000 | 0 | 0．00\％ | 18，036，907 | 18，036，907 | $\bigcirc$ | 0．00\％ | 15，040，282 | 15，040，282 | $\bigcirc$ | 0．00\％ | 16，12，510 | 16，12，500 | 10 | 0．00\％ |
|  | 43，922，215 | 43，922，215 | 0 | 0．00\％ | 51，53，607 | 51，53，，607 | 0 | 0．00\％ | 54，126，181 | 54，126，181 | 0 | 0．00\％ | 47，938，871 | 47，938，871 | 0 | 0．00\％ | 49，629，999 | 49，63，000 | （1） | 0．00\％ |
|  | 8，377 | 4，818，377 | 0 | 0．00\％ | 36，174，031 | 36，17，031 | 0 | 0．00\％ | 36，775，935 | 36，775，935 | 0 | 0．00\％ | 3，524，545 | 33，524，545 | 0 | 0．00\％ | 2，140，925 | 34，140，900 | 25 | 0．00\％ |
|  | 78，740，592 | 78，740，592 | 0 | 0．00\％ | 87，709，638 | 87，709，638 | 0 | 0．00\％ | 90，902，116 | 90，902，116 | 0 | 0．00\％ | 81，463，516 | 81，46，516 | 0 | 0．00\％ | 83，770，925 | 83，770，900 | 25 | 0．00\％ |
| transportation improvement board |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 7．5597\％of 234 to TA ACW 46．68．090（2）（e）\＃144 | 110，940，101 | 110，940，101 |  | 0．00\％ | 115，259，555 | 115，259，555 |  | 0．00\％ | 117，177，374 | 117，177，374 | 0 | 0．00\％ | 106，817，739 | 106，817，739 | 0 | 0．00\％ | 108，781，658 | 108，781，700 | （42） | 0．00\％ |
| 5．6739\％of 234 to TAA RCW 46．88．090（2）（f）\＃1 14 | 83，265，611 | 83，265，611 | 0 | 0．00\％ | 86，507，558 | 86，507，558 | 0 | 0．00\％ | 87，946，669 | 87，946，969 | 0 | 0．00\％ | 80，17，551 | 80，171，551 | 0 | 0．00\％ | 81，645，595 | 81，64，600 | （5） | 0．00\％ |
| Plus：Small City Pavement and Sidewalk Account \＃ 08 | 1，888，699 | 1，888，699 | 0 | 0．00\％ | 1，962，235 | 1，962，235 | 0 | 0．00\％ | 1，994，885 | 1，994，885 | 0 | 0．00\％ | 1，818，499 | 1，88，499 | 0 | 0．00\％ | 1，852，002 | 1，852，000 | 2 | 0．00\％ |
| total to transportation improvement board | 196，094，410 | 96，094，410 | 0 | 0．00\％ | 3，72 | 20，729，34 | 0 | 0．00\％ | 207，119，22 | 207，19，22 | 0 | 0．00\％ | 188，807，78 | 188，807，78 | 0 | 0．00\％ | 192，279，2 | 92，279，3 | （45） | 0．00\％ |
| cities |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 156，967，34 | 156，967， | 0 | 0.00 | 163，08，922 | 163，078，922 | 0 | 0.00 | 66，79， | 165，792， | 0 | 0．00\％ | 151，134，633 | 151，13 | 0 |  | 153，913，481 | 153，913，50 | （19） |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0．00\％ | 153，913，481 | 153，93，500 |  |  |
| 2005 DISTRIBUTION <br> 8．3333\％of $6 \$$ RCW 46．68．090（4）（a）and（5）（a） | ${ }^{31,902,479}$ | ${ }^{31,902,479}$ | 0 | 0．00\％ | 33，144，602 | $33,144,602$ <br> $(2,10353$ | 0 | 0．00\％ | 33，996，099 | 33，699，099 | 0 | 0．00\％ | 30，717，366 | 30，717，036 | 0 | 0．00\％ | 31，281，740 | 31，281，700 | 40 | 0．00\％ |
|  | （2，83，048） | （2，833，048） | 0 | 0．00\％ | （2，948，353） | ${ }^{(2,943,353)}$ | 0 | 0．00\％ | （2，992，328） | ${ }^{(2,992,328)}$ | 0 | 0．00\％ | （2，727，748） | （2，727，748） | 0 | 0．00\％ | （2，771，953） | （2，778，000） | 47 | 0．00\％ |
|  | （1，23，271） | （662，271） | $\bigcirc$ | 0．00\％ | （647，538） | （647，538） | $\bigcirc$ | 0．00\％ | （655，312） | （658，312） | $\bigcirc$ | 0．00\％ | （600，157） | （600，157） | $\bigcirc$ | 0．00\％ | （611，100） | （1611，100） | （2） | 0．00\％ |
| $\begin{array}{r} \text { Less: Small C } \\ \text { RCW } 46.68 .110(3) \end{array}$ETTO CITIES | （1，888，699） | 1，888，699） | 0 | 0．00\％ | （1，962，235） | 1，962，235） |  | 0．00\％ | 1，994，885） | 1，994，885） |  | 0．00\％ | （1，818，499） | 1，818，499） |  | 0．00\％ | 1，852，002） | 1，852，000） | ${ }^{(2)}$ |  |
|  | 182，518，595 | 82，518，595 | 0 | ．00\％ | 90，670，398 | 90，670，398 | 0 | 0．00\％ | 3，842，988 | 93，842，988 | 0 | 0．00\％ | 176，705，266 | 176，705，266 | 0 | 0.00 | 179，954，166 | 179，954，100 | 66 | 0．00\％ |
| counties |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| REGULAR Distribuut |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 5 DISTRIBUTION <br> 3333\％of 6¢ RCW $46.68 .090(4)$（b）and（5）（b） | ，184，996 | ，184，99 | 0 | 0．00\％ | ，171，872 | ，171，872 | 0 | ．00\％ | 8，049 | 98，04 | 0 | ． 00 | 71，699，35 | 271，699，35 | 0 | ． 00 | 276，694，812 | 27，694，800 | 12 | 0．00\％ |
|  | 31，902，479 | 31，902，479 | 0 | 0．00\％ | 33，14，602 | 33，144，602 | 0 | 0．00\％ | 33，696，099 | 33，696，099 | 0 | 0．00\％ | 30，717，036 | 30，717，036 | 0 | 0．00\％ | 31，281，740 | 31，281，700 | 40 | 0．00\％ |
|  | （4，711，312） | （4，711，312） | 0 | 0．00\％ | （4，894，747） | $(4,894,747)$ | 0 | 0．00\％ | $(4,976,191)$ | $(4,976,191)$ | 0 | 0．00\％ | （4，536，237） | $(4,536,237)$ | 0 | 0．00\％ | （4，699，626） | （4，619，600） | （26） | 0．00\％ |
| Less：Studies， $0.33 \%$ RCW 46．68．120（3） | （1，036，489） | （1，036，889） | 0 | 0．00\％ | （1，076，844） | $(1,076,844)$ | 0 | 0．00\％ | （1，094，762） | （1，094，762） | 0 | 0．00\％ | （997，948） | （997，948） | 0 | 0．00\％ | （1，016，360） | （1，016，400） | 40 | 0．00\％ |
| Less：Withholding CRAB RCW $46.68 .090(2)(\mathrm{h})$TOTAL LMOUNT ALOCATED | （705，800） | （705，800） | 0 | 0．00\％ | （705，800） | （705，800） | 0 | 0．00\％ | （705，800） | （705，800） | 0 | 0．00\％ | （1，080，800） | ${ }^{(1,080,800)}$ | 0 | 0．00\％ | ${ }^{(1,455,800)}$ | （1，455，800） | （34） |  |
|  | 307，633，874 | 307，633，874 | 0 | 0．00\％ | 319，639，083 | 319，63，083 | 0 | 0．00\％ | 324，969，344 | 324，969，344 | 0 | 0．00\％ | 295，801，307 | 295，801，307 | 0 | 0．00\％ | 300，884，866 | 300，884，900 | （34） | ${ }^{0.00 \%}$ |
|  | （9，753，950） | （9，753，950） | 0 | 0．00\％ | $(16,037,000)$ | $(16,037,000)$ | 0 | 0．00\％ | （18，036，907） | $(18,036,907)$ | 0 | 0．00\％ | （15，040，282） | $(15,040,282)$ | 0 | 0．00\％ | （16，12，5，51） | （16，126，50） | （10） | 0．00\％ |
| TOTAL NET TO COUNTES | 297，879，924 | 297，879，924 | 0 | 0．00\％ | 303，602，083 | 303，602，083 | 0 | 0．00\％ | 306，932，437 | 306，932，437 | 0 | 0．00\％ | 280，761，025 | 280，761，025 | 0 | 0．00\％ | 284，758，356 | 284，758，400 | （44） | 0．00\％ |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| REFUNDS To Countils To San Juan County CCW 46．68．080（1）Capron Act | $(4,066,705)$ | （4，066，705） |  |  | （4，126，945） | （4，126，945） |  | 0．00\％ | （4，585，496） | （4，585，496） | 0 | 0．00\％ | （4，018，035） | $(4,018,035)$ | 0 | 0．00\％ | （4，407，850） | （4，407，800） | （50） | 0．00\％ |
|  | （8，123，062） | （8，123，062） | $\bigcirc$ | ${ }^{0.00 \%}$ | $(8,681,835)$ $(1,800,000)$ | $(8,611,835)$ $(1,800,000)$ | $\bigcirc$ |  | $(7,656,622)$ $(1,910,909)$ | $(7,656,622)$ $(1,9010,999)$ | $\bigcirc$ | ${ }^{0.00 \%}$ | $(7,123,974)$ $(2,107,878)$ | $(7,123,974)$ $(2,107888)$ | $\bigcirc$ | 0．00\％ $0.00 \%$ | $(7,216,725)$ $(2,083,700)$ | $(7,216,700)$ $(2,083,700)$ | （25） | ${ }^{0.00 \%}$ |
| NET DISTRIBUTION TO COUNTIES | $(1,000,000)$ $284,690,158$ | $(1,000,000)$ $284,690,158$ | 0 | 0．00\％ | ${ }_{289}$ | 289，063， | 。 | 0．00\％ | 292，779， | 292，779， | 0 | 0．00\％ |  |  | 0 |  |  | ， |  | 0．00 |
|  | 284，90， 158 | 284，690，158 |  |  | 20，006，303 | 289，005，303 |  |  | 29，79，409 |  |  |  | 267，51，258 |  |  |  | 27，050，081 | 27，050，100 |  |  |
| To San Juan County RCW 46．68．080（1）Capron Act RURAL ARTERIAL PROGRAM | 28，712，027 | 28，712，027 | 0 | 0．00\％ | 29，829，930 | 29，82，930 | 0 | 0．00\％ | 30，36，274 | 30，326，274 | 0 | 0．00\％ | 27，645，160 | 27，645，160 | 0 | 0．00\％ | 28，15，428 | 28，153，400 | 28 | ${ }^{0.00}$ |
| RUALAK Sosan Juan County RCw 46．68．080（1）Capron Act | 37，220，707 | 37，220，707 | 0 | 0．00\％ | 38，669，896 | 38，69，896 | 0 | 0．00\％ | 39，313，329 | 39，313，329 | 0 | 0．00\％ | 35，837，665 | 35，837，665 |  |  | 36，496，584 | 36，496，600 | （16） |  |
| or distribution | 392，695，463 | 2，392，695，463 | 0 | 0．00\％ | 3，024，995，380 | 3，024，995，380 | 0 | 0．00\％ | 3，329，187，943 | 3，329，187，943 | 0 | 0．00\％ | 3，034，853，967 | 3，034，853，967 | 0 | 0．00\％ | 3，090，653，042 | 3，990，653，000 | 42 | 0．00\％ |



Revised v. 2

| biennium 2023-2025 | Current Bienniu BIENNIUM 2023-2025 | Difference |  | biennium 2025-2027 | BIENNIUM 2025-2027 | Difference |  | BIENNIUM <br> 2027-2029 | biennium 2027-2029 | Difference |  | BIENNIUM 2029-2031 | BIENNIUM 2029-2031 | Difference |  | BIENNIUM 2031-2033 | BIENNIUM 2031-2033 | Difference |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| February 2024 | November 2023 | value | Perce | February 2024 | November 2023 | Value | rent | February 2024 | November 2023 | Value | Percent | February 2024 | November 202 | Value | Percent |  |  | Value |  |
| $\begin{aligned} & \$ 3,353,5950,5000 \\ & 253,18,400 \end{aligned}$ | $\frac{53,353,385,5000}{25,180,400}$ | \$0 | $0.0006$ | $\$ 3,433,47,900$ $263,453,800$ | $\begin{aligned} & \$ 3,433,47,0,000 \\ & 263,453,800 \\ & \hline \end{aligned}$ | \$0 | $\begin{array}{lll} 0.0 .00 \% \\ 0.000 \end{array}$ | $\$ 3,498,056,200$ <br> $267,446,700$ <br> 2, | $\begin{aligned} & \$ 3,428,505,2020 \\ & 267,46,700 \\ & \hline \end{aligned}$ | \$0 | $0.000$ | $\$ 3,562,075,500$ <br> $271,400,400$ | $\begin{aligned} & \$ 3,52,51,75,5050 \\ & 271,40,400 \\ & \hline \end{aligned}$ | \$0 | 0.o.000 | $\$ 3,625,536,400$ $275,420,000$ | $\begin{aligned} & \$ 3,625,53,50400 \\ & 275,42,000 \\ & \hline \end{aligned}$ | so | ${ }^{0.000 \%}$ |
| 2,630,563,800 | 2,630,563,800 | 0 | 0.00\% | 2,676,364,600 | 2,676,364,600 | 0 | 0.00\% | 2,717,835,100 | 2,717,835,000 | 100 | 0.00\% | 2,758,640,900 | 2,758,640,900 | 0 | 0.00\% | 2,798,769,100 | 2,798,768,900 | 200 | 0.00\% |
| 51,116,400 | 51,116,400 | 0 | 0.00\% | 50,851,000 | 50,851,000 | 0 | 0.00\% | 51,638,900 | 51,638,900 | 0 | 0.00\% | $52,414,200$ | $52,414,200$ | 0 | 0.00\% | 53,176,600 | 53,77,600 | 0 | 0.00\% |
| 99,208,300 | 99,208,300 | 0 | 0.00\% | 105,64,900 | 105,644,900 | 0 | 0.00\% | 106,937,600 | 106,937,600 | 0 | 0.00\% | 108, 7246,300 | 108, 7246,300 | 0 | 0.00\% | 109,570,900 | 109,57,900 | 0 | 0.00\% |
| 746,600 |  | 0 | 0.00\% | 749,400 | 749,400 | 0 | 0.00\% | 761,000 | 761,000 | 0 | 0.00\% | 772,400 | 772,400 | 0 | 0.00\% | 783,600 | 783,600 | 0 | 0.00\% |
| 1,87,900 | 1,876,900 | 0 | 0.00\% | 1,957,400 | 1,957,400 | 0 | 0.00\% | 1,987,700 | 1,987,700 | 0 | 0.00\% | 2,017,600 | 2,017,600 | 0 | 0.00\% | 2,046,900 | 2,046,900 | 0 | 0.00\% |
| 18,661,000 | 18,661,000 | 0 | 0.00\% | 18,992,900 | 18,992,900 | 0 | 0.00\% | 19,287,200 | 19,287,200 | 0 | 0.00\% | 19,57,800 | 19,576,800 | 0 | 0.00\% | 19,861,600 | 19,861,600 | 0 | 0.00\% |
| 17,488,800 | 17,488,800 | 0 | 0.00\% | 17,768,500 | 17,768,500 | 0 | 0.00\% | 18,046,200 | 18,046,200 | 0 | 0.00\% | 18,39,200 | 18,399,200 | 0 | 0.00\% | 18,587,400 | 18,587,400 | 0 | 0.00\% |
| 2, $\begin{array}{r}1,9977,000 \\ 2.439888800\end{array}$ | $1,997,000$ 2.4394888800 | $\bigcirc$ | 0.0.00\% | $2,020,000$ 2,478,380,500 | $2,020,000$ 2,478,380,500 | $\bigcirc$ | ${ }^{0.00 \% \%}$ | 2,517, 156,500 | $2,020,000$ $2,517,156,400$ | 100 | ${ }^{0.00 \% \%}$ | $2,020,000$ $2,555,274,400$ | $2,020,000$ 2,55, 274,400 | $\bigcirc$ | ${ }^{0.000 \%}$ |  | ${ }_{2}^{2.592,2020,000}$ | 0 |  |
| 723,421,400 | ${ }^{2} \times 23,421,400$ | 0 | 0.00\% | 757,106,400 | 757,106,400 | 0 | 0.00\% | 780,221,100 | 780,221,100 | 0 | 0.00\% | 803,434,700 | 803,434,700 | 0 | 0.00\% | $826,767,300$ | 826,767,300 | 0 | - 0 |
| ${ }_{38,357,800}$ | ${ }_{3,357,800}$ | 0 | 0.00\% | 40,95,400 | 40,95,400 | 。 | 0.00\% | 42,205,800 | 42,205,800 | 0 | 0.00\% | 43,461,400 | 43,461,400 | 0 | 0.00\% | 44,723,600 | 44,723,600 | 0 | 0.00\% |
| 23,727,600 | 23,727,600 | 0 | 0.00\% | 24,514,300 | 24,514,300 | 0 | 0.00\% | 24,562,300 | 24,562,300 | 0 | 0.00\% | 24,612,500 | 24,612,500 | 0 | 0.00\% | 24,649,400 | 24,649,400 | 0 | 0.00\% |
| - $\begin{array}{r}661,336,000 \\ 3,100,804,800\end{array}$ | $661,365,000$ $3,100,804,800$ | : | ${ }_{0}^{0.000 \%}$ | 691,636,700 3,170,017,200 | 691,636,700 $3,170,017,200$ | : | - ${ }_{0}^{0.000 \%}$ | $713,433,000$ $3,230,609,500$ | $713,453,000$ $3,230,609,400$ | 100 | ${ }^{0.00 \% \%}$ | $735,360,800$ $3,290,635,200$ | $735,360,800$ $3,290,635,200$ | : | ${ }^{0.000 \%}$ | 757,34,300 $3,350,116,400$ | $757,394,300$ $3,350,116,200$ | 200 | - ${ }_{\text {a }}^{0.000 \%}$ |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 18,956,300 | 18,956,300 | 0 | 0.00\% | 19,139,700 | 19,139,700 | 0 | 0.00\% | 19,507,400 | 19,507,400 | 0 | 0.00\% | 19,870,200 | 19,870,200 | 0 | 0.00\% | 19,960,600 | 19,960,600 | 0 | 0.00\% |
| 18,956,300 | 18,956,300 | 0 | 0.00\% | 19, 139,700 | 19,139,700 | 0 | 0.00\% | 19,507,400 | 19,507,400 | 0 | 0.00\% | 19,870,200 | 19,870,200 | 0 | 0.00\% | 19,960,600 | 19,960,600 | 0 |  |
| $3,081,848,500$ $62,385,600$ | $3,881,848,500$ $62,385,600$ | : | $\begin{aligned} & 0.00 \% \\ & 0.00 \% \end{aligned}$ | $\begin{array}{r} 3,150,877,500 \\ 63,782,900 \end{array}$ | $\begin{array}{r} 3,150,877,500 \\ 63,782,900 \end{array}$ | ! | $\begin{aligned} & 0.00 \% \\ & 0.00 \% \end{aligned}$ | $\begin{array}{r} 3,211,102,100 \\ 65,002,100 \end{array}$ | $\begin{array}{r} 3,211,102,000 \\ 65,002,100 \end{array}$ | $\begin{gathered} 100 \\ 0 \end{gathered}$ | $\begin{aligned} & 0.000 \% \\ & 0.000 \% \end{aligned}$ | $\begin{aligned} & 3,270,765,000 \\ & 66,209,800 \end{aligned}$ | $\begin{array}{r} 3,270,765,000 \\ 66,209,800 \end{array}$ | ! | $\begin{aligned} & 0.000 \% \\ & 0.00 \% \end{aligned}$ | $\begin{aligned} & 3,33,155,800 \\ & 67,412,000 \end{aligned}$ | $3,330,155,600$ $67,412,000$ | 200 0 | $\begin{aligned} & 0.000 \% \\ & 0.00 \% \% \end{aligned}$ |
| 636,895,200 | 636,895,200 | 0 | 0.00\% | 651,160,700 | 651,160,700 | 0 | 0.00\% | 663,606,700 | 663,606,700 | 0 | 0.00\% | 675,936,000 | 675,936,600 | 0 | 0.00\% | 688,210,300 | 688,210,300 | 0 | .00\% |
| 46,789,700 | 46,789,700 | 0 | 0.00\% | ,83,700 | 837,700 | 0 | 0.00\% | 48,752,100 | 48,75,100 | 0 | 0.00\% | 49,657,800 | 49,657,800 | 0 | 0.00\% | 50,55,500 | 50,55,500 | 0 | 0.00\% |
| 311,928,000 | 311 | 0 | 0.00\% | 318,94,700 | 318,94,700 | 0 | 0.00\% | 325,01 | 325,01,300 | 0 | 0.00\% | 331,049,100 | 331,04, 100 | 0 | 0.00\% | 335,56,200 | 335,56, 200 | 0 | 0.00\% |
| 530,277,800 | 530,277,800 | 0 | 0.00\% | 542,15, 200 | 542,15, 200 | 0 | 0.00\% | 552,517,900 | 552,517,900 | 0 | 0.00\% | 562,783,700 | 562,78,700 | 0 | 0.00\% | 573,02,700 | 573,002,700 | 0 | 0.00\% |
| 742,388,600 | 742,38,600 | 0 | 0.00\% | 759,017,000 | 759,017,000 | 0 | 0.00\% | 773,524,500 | 773,52,500 | 0 | 0.00\% | 787,896,800 | 787,99,800 | 0 | 0.00\% | 802,203,500 | 802,203,500 | 0 | 0.00\% |
| 2,268,279,300 | 2,268,279,300 | 0 | 0.00\% | 2,39,085, 300 | 2,399,085,300 | 0 | 0.00\% | 2,363,411,500 | 2,363,411,500 | $\bigcirc$ | 0.00\% | 2,407,324,000 | 2,407,324,000 | 0 | 0.00\% | 2,451,036,300 | 2,451,036,300 | 0 | 0.00\% |
| 7,376,600 | 7,376,600 | 0 | 0.00\% | 7,541,700 | 7,541,700 | 0 | 0.00\% | 7,685,900 | 7,685,900 | 0 | 0.00\% | $7,828,700$ | 7,828,700 | 0 | 0.00\% | 7,970,800 | 7,990,800 | 0 | 0.00\% |
| 1,622,800 | 1,622,800 | 0 | 0.00\% | 1,659,200 | 1,659,200 | 0 | 0.00\% | 1,690,900 | 1,690,900 | 0 | 0.00\% | 1,722,300 | 1,722,300 | 0 | 0.00\% | 1,753,600 | 1,753,600 | 0 | 0.00\% |
| 1,455,800 | 1,455,800 | 0 | 0.00\% | 1,102,900 | 1,102,900 | $\bigcirc$ | 0.00\% | 750,000 | 750,000 | $\bigcirc$ | 0.00\% | 727,900 | 727,900 | $\bigcirc$ | 0.00\% | 705,800 | 705,800 | $\bigcirc$ | 0.00\% |
| 2,278,734,500 | 2,278,734,500 | 0 | 0.00\% | 29,389,100 | 2,329,389,100 |  | 0.00\% | 2,373,538,300 | 2,373,538,300 | 0 | 0.00\% | 2,417,602,900 | 2,417,602,900 |  | 0.00\% | 2,461,466,500 | 2,461,466,500 |  | 0.00\% |
| 33,408,100 | \$33,48, 100 | 0 | 0.00\% | 34,156,300 | \$34,156,300 | 0 | 0.00\% | 34,809,200 | \$34,809,200 | 0 | 0.00\% | 35,456,000 | \$35,456,000 | 0 | 0.00\% | 36,099,800 | \$36,09,800 | 0 | 0.00\% |
| 17,510,100 | 17,510,100 | 0 | 0.00\% | 17,677,900 | 17,677,900 | 0 | 0.00\% | 18,015,800 | 18,015,800 | 0 | 0.00\% | 18,350,500 | 18,350,500 | 0 | 0.00\% | 18,683,700 | 18,683,700 | 0 | 0.00\% |
| 50,918,200 | 50,918,200 | 0 | 0.00\% | 51,834,200 | 51,834,200 | 0 | 0.00\% | 52,825,000 | 52,825,000 | 0 | 0.00\% | 53,806,500 | 53,806,500 | 0 | 0.00\% | 54,783,500 | 54,783,500 | 0 | 0.00\% |
| 34,043,700 | 34,043,700 | 0 | 0.00\% | 34,800,200 | 34,806,200 | 0 | 0.00\% | 35,471,500 | 35,471,500 | 0 | 0.00\% | 36,130,600 | 36,130,600 | 0 | 0.00\% | 36,786,600 | 36,786,600 | 0 | 0.00\% |
| 84,961,900 | 84,961,800 | 100 | 0.00\% | 86,640,400 | 86,640,500 | (100) | 0.00\% | 88,296,500 | 88,296,500 | 0 | 0.00\% | 89,937,100 | 89,937,100 | 0 | 0.00\% | 91,570,100 | 91,570,100 | 0 | 0.00\% |
| 108,471,800 | 108,47, ,800 | 0 | 0.00\% | 110,90, 400 | 110,90, ,400 |  |  | 113,021,100 | 113,021,100 | 0 |  |  |  |  |  |  |  |  |  |
| 81,413,100 | 81,413,100 | 0 | 0.00\% | 83,233,500 | 83,236,500 | 0 | 0.00\% | 84,827,500 | 84,827,500 | $\bigcirc$ | 0.00\% | ${ }^{86,403,600}$ | 86,403,600 | $\bigcirc$ | ${ }^{0.00 \% \%}$ | 87,972,500 | 87,972,500 | $\bigcirc$ | ${ }^{0.00 \% \%}$ |
| 1,846,700 | 1,846,700 | 0 | 0.00\% | 1,888,100 | 1,888,100 | 0 | 0.00\% | 1,924,100 | 1,924,100 | 0 | 0.00\% | 1,959,900 | 1,959,900 |  | 0.00\% | 1,995,500 | 1,995,500 |  |  |
| 191,731,600 | 191,731,600 | 0 | 0.00\% | 196,026,000 | 196,026,000 | 0 | 0.00\% | 199,772,700 | 199,72,700 | 0 | 0.00\% | 203,484,600 | 203,484,600 | 0 | 0.00\% | 207,179,500 | 207,179,500 | 0 | 0.00\% |
| 153,475,000 | 153,475,000 | 0 | .00\% | 156,912,000 | 156,912,600 | 0 | 0.00\% | 159,911,800 | 159,911,800 | 0 | 0.00\% | 162,883,000 | 162,883,000 | 0 | 0.00\% | 165,840,600 | 165,840,600 | 0 | 0.00 |
| 31,192,600 | 31,192,600 | 0 | 0.00\% | ${ }^{31,891,400}$ | 31,891,400 |  |  | 32,500,900 | 32,500,900 | 0 |  | 33,104,800 | 33,104,800 | 0 |  | 33,705,900 | 33,75,900 | 0 |  |
| (2,770,000) | (2,770,000) | 0 | 0.00\% | (2,832,000) | (2,832,000) | 0 | 0.00\% | (2,886,200) | (2,886,200) | 0 | 0.00\% | (2,939,800) | (2,939,800) | 0 | 0.00\% | $(\$ 2,993,200)$ | (2,993,200) | 0 | 0.00\% |
| ${ }_{(1,846,700)}^{(60940)}$ | ${ }_{(1,846,700)}^{(69040)}$ | $\bigcirc$ | ${ }^{0.000 \%}$ | ${ }_{(1,888,100)}^{(62,00)}$ | ${ }_{(1,888,100)}^{(623,00)}$ | 0 | - ${ }_{\text {0, }}^{0.00 \% \%}$ | ${ }_{(1,924,100)}^{(635,00)}$ | ${ }_{(1,924,100)}^{(635,00)}$ | $\bigcirc$ | ${ }^{0.00 \% \%}$ | (1,956, ${ }^{(16900)}$ | ${ }_{(1,959,900)}^{(646,700)}$ | $\bigcirc$ | ${ }^{0.000 \%}$ | ${ }_{(\$ 1,9565,500)}^{\text {( }}$ | ${ }_{(1,995,500)}^{(658,50)}$ | 0 | ${ }^{0.000 \%}$ |
| 179,441,500 | 179,441,500 | 0 | 0.00\% | 183,460,900 | 183,46,900 | 0 | 0.00\% | 186,967,400 | 186,967,400 | 0 | 0.00\% | 190,441,400 | 190,441,400 | 0 | 0.00\% | 193,899,300 | 193,99,300 | 0 | 0.00\% |
| 275,906,600 | 275,906,600 | 0 | 00\% | 282,08,500 | 282,08,500 | 0 | 00\% | 287,478,200 | 287,478,200 | 0 | 0.00\% | 292,819,600 | 292,899,600 | 0 | 0.00\% | 298,136,600 | 298,136,600 | 0 | 0.00 |
| 31,192,600 | 31,192,600 | 0 | 0.00\% | 31,891,400 | 31,891,400 | 0 | 0.00\% | 32,500,900 | 32,500,900 | 0 | 0.00\% | 33,104,800 | 33,104,800 | 0 | 0.00\% | 33,705,900 | 33,705,900 | 0 | 0.00\% |
| (4,606,500) | (4,60, 500) | 0 | 0.00\% | (4,709,700) | (4,799,700) | 0 | 0.00\% | (4,799,700) | (4,799,700) | 0 | 0.00\% | (4,888,900) | (4,88,900) | 0 | 0.00\% | ( $4,4,97,600$ ) | $(4,977,600)$ |  | 0.00\% |
| (1,013,500) | (1,013,500) | 0 | 0.00\% | (1,036,200) | (1,036,200) | 0 | 0.00\% | (1,055,900) | (1,055,900) | 0 | 0.00\% | $(1,075,500)$ | $(1,075,500)$ | 0 | 0.00\% | (\$1,095,100) | $(1,095,100)$ | 0 | 0.00\% |
| (1,455,800) | (1,455,800) | 0 | 0.00\% | (1,102,900) | $(1,102,900)$ | 0 | 0.00\% | $(750,000)$ | $(750,000)$ | 0 | 0.00\% | $(750,000)$ | $(750,000)$ | 0 | 0.00\% | ( $\$ 750,000)$ | $(750,000)$ | 0 | 0.00\% |
| 300,023,400 | 300,023,400 | 0 | ${ }^{0.00 \%}$ | 307, 129,100 | 307,129,100 | 0 | ${ }^{0.000 \%}$ | 313,37,500 | 313,37,500 | $\bigcirc$ | ${ }^{0.00 \% \%}$ | 319,210,000 | $319,210,000$ $(18,350,500)$ | $\bigcirc$ | ${ }^{0.000 \%}$ | 325,099,800 | $325,099,800$ $(18,683,700$ | $\bigcirc$ | 0.0.00\% |
| (17,51, ${ }^{282,513,300}$ | (17,510,100) $282,513,300$ | $\bigcirc$ | - 0 | (17,677,900) | (17,67,900) 289,41,200 | 0 | - 0 | (18,015,800) $295,357,700$ | - ${ }_{\text {290,356,700 }}$ | $\bigcirc$ | -0.00\% | 300,859,500 | 300,859,500 | 0 | 0.00\% | 306,336,100 | 306,336,100 | 0 | 0.00\% |
| (3,983,500) | (3,983,500) | 0 | 0.00\% | (3,999,000) | (3,999,000) | 0 | 0.00\% | (4,075,500) | (4,075,500) | 0 | 0.00\% | (4,151,200) | (4,151,200) | 0 | 0.00\% | (54, 226,600) | (4,226,600) | 0 | 0.00\% |
| (7,845,000) | (7,845,000) | 0 | 0.00\% | (7,942,900) | (7,942,900) | 0 | 0.00\% | (8,094,700) | (8,094,700) | 0 | 0.00\% | (8,245,100) | (8,245,100) | 0 | 0.00\% | ( $\$ 8,394,800$ ) | (8,394,800) | 0 | 0.00\% |
| (2,226,400) | (2,226,400) | 0 | 0.00\% | (1,873,400) | (1,873,400) | 0 | 0.00\% | $(1,873,400)$ | (1,87,400) | 0 | 0.00\% | (1,87, 400) | (1,873,400) | 0 | 0.00\% | (\$1,873,400) | (1,87,400) | 0 | 0.00\% |
| 268,45,400 | 268,458,400 | 0 | 0.00\% | 275,63,900 | 275,63,900 | 0 | 0.00\% | 28,314,100 | 281,34, 100 | 0 | 0.00\% | 286,589,800 | 286,58,800 | 0 | 0.00\% | 291,84, 300 | 291,841,300 | 0 | 0.00\% |
| 28,073,200 | 28,073,200 | 0 | 0.00\% | 28,702,000 | 28,702,000 | 0 | 0.00\% | 29,25,600 | 29,250,600 | 0 | 0.00\% | 29,794,100 | 29,994,100 | 0 | 0.00\% | 30,335,100 | 30,33, 100 | 0 | 0.00\% |
| $\begin{array}{r}36,392,600 \\ \hline\end{array}$ | $\begin{array}{r}36,392,600 \\ \hline 381888.500\end{array}$ | 0 | 0.00\% | ${ }^{327,207,800}$ | $37,7207,800$ $3,150,877,500$ | (100) | ${ }^{0.00 \%}$ | 37,918,900 | 37,918,900 | $\bigcirc$ | ${ }^{0.00 \%}$ | $38,623,500$ $3,270733,100$ | ${ }^{38,623,500}$ | $\bigcirc$ | ${ }^{0.00 \% \%}$ | ${ }^{39,324,700}$ | ${ }^{39,324,700}$ | $\bigcirc$ | ${ }^{0.00 \%}$ |
|  |  |  |  |  |  |  |  |  | 3,211,102,100 |  | 0.00\% |  | 3,270,743,100 |  |  |  |  |  |  |


| Transportation Revenue Forecast Council <br> Table A. 5. Motor Vehicle Fuel Tax Revenue By Month of Distribution For Fiscal Years |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| ruary 2024 |  |  |  |  |  |  |  |  |  |  | Current | 隹 |  |  |  |  |
|  | $\begin{gathered} \text { Fiscal Year } \\ 2014 \end{gathered}$ | $\begin{aligned} & \text { Fiscal Year } \\ & 2015 \end{aligned}$ | $\begin{aligned} & \text { Fiscal Year } \\ & 2016 \end{aligned}$ | $\begin{gathered} \text { Fiscal Year } \\ 2017 \end{gathered}$ | Fiscal Year 2018 | $\begin{gathered} \text { Fiscal Year } \\ 2019 \end{gathered}$ | $\begin{gathered} \text { Fiscal Year } \\ 2020 \end{gathered}$ | Fiscal Year 2021 | $\begin{gathered} \text { Fiscal Year } \\ 2022 \end{gathered}$ | $\begin{gathered} \text { Fiscal Year } \\ 2023 \end{gathered}$ | $\begin{gathered} \text { Fiscal Year } \\ 2024 \end{gathered}$ | $\begin{gathered} \text { Fiscal Year } \\ 2025 \end{gathered}$ | Fiscal Year 2026 | $\begin{gathered} \text { Fiscal Year } \\ 2027 \end{gathered}$ | $\begin{gathered} \text { Fiscal Year } \\ 2028 \end{gathered}$ | Fiscal Year 2029 |
| gross fueltax total refunds and transfers | \$1,264,797,056 \$67,069,814 | $\begin{aligned} & \$ 1,282,377,674 \\ & 70,675,110 \end{aligned}$ | $\$ 1,502,070,725$ $83,974,003$ | $\$ 1,729,805,960$ $102,501,807$ | \$1,800,546,929 \$107,579,132 | \$1,775,177,362 121,288,654 | $\$ 1,701,592,885$ $117,854,069$ | $\$ 1,590,783,500$ $121,233,900$ | $\$ 1,702,041,068$ <br> $121,643,757$ | $\$ 1,668,509,185$ $139,616,959$ | $\$ 1,662,664,200$ $122,976,100$ | $\$ 1,691,339,100$ $130,204,300$ | \$1,708,609,500 $131,226,800$ | $\begin{array}{r} \$ 1,724,861,400 \\ 132,227,000 \end{array}$ | $\$ 1,741,011,100$ $133,224,500$ | \$1,757,045,100 134,222,200 |
| gross gasolinetax | \$1,018,63,203 | 1,033,853,884 | 1,213,642,945 | 1,401,890,081 | \$1,465,421,874 | 1,434,969,680 | 1,350,707,109 | 1,232,090,000 | 1,317,966,911 | 1,294,709,448 | 1,309,129,000 | 1,321,434,800 | 1,332,945,600 | 1,343,499,000 | 1,353,789,900 | 1,364,045,200 |
| Leess: Non-Highway Refunds | \$8,350,184 | 9,557,260 | 13,568,267 | 29,263,314 | \$24,665, 131 | 19,809,196 | 26,975,190 | 29,5661,700 | ${ }^{18,406,405}$ | 28,469,134 | 26,009, 100 | 25,107,300 | 25,326,000 | 25,525,000 | 25,722,000 | 25,916,900 |
| Less: TTibal Reservation Refunds | \$26,375,936 | 29,875,152 | 33,887,932 | 34,812,479 | \$40, 307, 542 | 41,898,032 | 45,454,519 | 44,454,600 | 51,396,225 | 43,597,829 | 46,865,800 | $52,342,500$ | 52,661,800 | ${ }_{52,983,100}$ | 53,306,200 | 53,631,400 |
| Less: Aeronautics Transter \#039 | \$285,217 | 289,479 | 339,820 | 392,529 | \$410,318 | 406,929 | 378,198 | 345,000 | 369,017 | 362,519 | 366,600 | 380,000 | 373,200 | 376,200 | 379,100 | 381,900 |
| Less: General Fund Transter \#001 | \$651,075 | 580,478 | 572,075 | 701,907 | \$805,019 | 826,809 | 754,791 | 658,700 | 963,882 | 730,952 | 910,400 | 966,500 | 974,900 | 982,500 | 990,100 | 997,600 |
| Less: Marine Transter \#048 and \#267 | \$6,290,507 | 6,384,380 | $88.068,445$ | 9,839,299 | \$10,355, 259 | 10,267,358 | 9,542,445 | 8,704,400 | 9,310,790 | 9,146,834 | 9,283,400 | 9,377,600 | 9,459,300 | 9,533,600 | 9,607,200 | 9,680,000 |
| Less: OUutdor Recreation Vehicle Transfer \#268 and \#0 | \$6,022,457 | ${ }_{6}^{6,088,2688}$ | 7,813,941 | 9,326,407 | \$9,878,066 | ${ }^{9,788,204}$ | 9,012,789 | 8,166,900 | 8,801,907 | ${ }_{8}^{8,620,523}$ | 8,771,000 | 8,771,800 | $8,849,200$ | 8,919,300 | 8,988,800 | 9,057,400 |
| Less: Snownobile \#01M GASOLINE TAX | \$743,474 | 608,45 | 981,220 | 1,311,110 | \$1,069,782 | 1,0061,092 | 1,028,148 | 1,244,500 | 1,059,545 | 1,007,079 | ${ }^{987,000}$ | 1,010,000 | 1,0010,000 | 1,010,0 | 1,010,000 | 1,010,000 |
| Net Gessoline tax GRoss Special fuel tax | \$969,914,352 |  |  | $\underset{\text { 1,316,243,037 }}{32,915,879}$ |  | $\begin{array}{r}1,350,912,061 \\ 340,207,682 \\ \hline\end{array}$ | ${ }_{\text {1,257,561,030 }}^{3585,776}$ |  | ${ }_{\text {1, }}^{\text {1,274,699,124,157 }}$ |  | $\xrightarrow{1,215,989,700}$ | $\xrightarrow{1,223,499,900}$ | ${ }_{\text {1, }}^{1,235,291,293,2000}$ | 1,244,089,300 | ${ }_{\text {1,253,786,500 }}^{37,221,200}$ | ${ }_{3}^{1,268,39,99,90000}$ |
| Less: Non-Highway Refun | \$14,025, | 13,024,894 | 14,007,215 | 11,395,815 | \$13,615,072 | 30,047,774 | 17,938,839 | 19,171,400 | 19,813,01 | 35,467,739 | 18,348,000 | 20,009,800 | ${ }^{20,322,400}$ | 20,634,000 | ${ }^{20,946,600}$ | 21,259,200 |
| Less: Tribal Reseration | 325, | 4,236,747 | 4,735,0 | 5,458,948 | \$6,472,942 | 7,183,22 | 6,769,15 | 8,926, | 11,522, | 12,214,3 | 11,488,800 | 12,23,800 | 12,251,000 | ,263 | 12,27,500 | 2,28,800 |
| NET SPECIAL FUEL TAX | \$227,812,890 | 231,262,150 | 269,685,476 | 311,061,116 | \$315,037,040 | 302,976,647 | 326,177,786 | 330,595,500 | 352,788,711 | 326,117,648 | 323,680,400 | 337,655,600 | 343,011,500 | 348,545,200 | 354,000,100 | 359,452,900 |
| total motor fuel tax | \$1,197,727,241 | 1,211,702,564 | 1,418,096,722 | 1,627,304,153 | \$1,692,967,797 | 1,653,888,708 | 1,583,738,816 | 1,469,549,600 | 1,580,397,296 | 1,528,892,226 | 1,539,670,100 | 1,566,134,700 | 1,577,382,700 | 1,592,634,500 | 1,607,786,600 | ,622,822,900 |
| Less adminitrative ExPenses: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| (epartment of Licensing \#108 | \$7,939,046 $\$ 7,939,046$ | $8,795,296$ $8,795,296$ | $11,044,738$ $11,044,738$ | $9,360,756$ $9,360,756$ | ¢ $58.9,94,237$ | $8,725,325$ $8,725,325$ | 10, $0,171,049$ $10,171,049$ |  | ${ }_{\substack{\text { 8,993,196 } \\ 8,913,196}}$ | 9,723,474 9 | $\xrightarrow[\substack{9,524,700 \\ 9,54,700}]{ }$ | $\xrightarrow{9,431,600} 9$ | $9,523,600$ $9,523,600$ | $\xrightarrow{9,616,100} 9$ | $9,778,000$ $9,708,000$ | 9,799,400 |
| net for distribution | 1,189,788,195 | 1,202,907,268 | 1,407,051,984 | 1,617,943,397 | 1,684,024,560 | 1,645, 163,382 | 1,573,567,76 | 1,461,286,200 |  |  |  | 1,551,703,10 |  |  |  |  |
| 16 Net for Distribution | ${ }_{31,727,685}$ | 32,077,527 | 32,970,323 | 33,319,146 | 34,089,566 | ${ }_{30,553,275}$ | ${ }_{31,853,599}$ | ${ }_{29,580,700}$ | 31,811,400 | 30,75,404 | 30,974,600 | 31,411,000 | ${ }_{31,738,000}$ | 32,04,900 | 32,34, 800 | ${ }_{32,552,300}$ |
| distributions |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| state |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $44.387 \%$ of 234 , RCW 46.68.090(2)(a) \#108 <br> SPECIAL CATEGORY C | 323,98, 256 | 327,479, | 336,594,358 | 340, 155, | 348,020,7 | 339,989,665 | 325,193,706 | 301,989,600 | 324,763,100 | 313,951,599 | 316,220,000 | 320,675,200 | 324,013,900 | 327, | 30,259,100 | 3,347 |
|  | 23,795,986 | 24,056,370 | 24,727,973 | 24,88,593 | 25,567,413 | 24,977,4 | 23,890,422 | 22,185,700 | 23,855,800 | 23,064,518 | ,231,200 | 23,55,500 | 23,803,800 | 24,033,90 | 24,262,600 | 24,489,500 |
|  | 58,638,426 | 160,387,336 | 164,851,615 | 166,59,730 | 170,447,830 | 166,514,512 | 159,267,993 | 147,903,500 | 159,057,100 | 153,762, | 154,87, 000 | 157,05, 0 | 158,690,20 | 160,24,5 | 161,748,800 | 163,261,500 |
| $83.3334 \%$ of $6 \$$ RCW 46.68.090(4)(c)(5)(c) and |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $100 \%$ of 2 a and $1.54 \mathrm{RCW} 4.6 .68 .9809(6) \pm 09 \mathrm{H}$ | 269,685,451 | 9, 109 | 7,878 | 283,212,874 | 289,761,447 | 283,074,804 | .755,715 | 000 | 200 | 261,395,55 | 263,284,200 | 6,993,600 | 269,773,400 | 272,381,800 | 20 | 277,544,700 |
| NNECTING WASHINGTON ACCOUNT 100\% of 7 and 4.96 RCW 46.68.090 (7) $\# 2 \mathrm{H}$ |  |  | 170,664,869 | 68,475,421 | 55,665 | 399,304 | 379,057,822 | 2,0 | 378,555,900 | 365,953,006 | 368,597,800 | 800 | 377,88,600 | 81,33,400 | 00 |  |
| total to state | 776,028,119 | 784,584,910 | 977,086,993 | 1,183,429,113 | 1,239,463,246 | 1,210,860,931 | 1,158,165,658 | 1,075,525,000 | 1,156,632,100 | 1,118,127,389 | 1,126,206,200 | 1,142,073,100 | 1,153,964,000 | 1,165,121,300 | 1,176,255,900 | 1,187,205,600 |
| Plus: State Supenision, 1.50 , RCW $46.68 .110(1)$ \#1 | 3,751,497 | 3,792,863 | 3,898,427 | 3,939,672 | 4,030,767 | 3,937,752 | 3,766,385 | 3,497,600 | 3,761,400 | 3,636,180 | 3,662,500 | 3,714,100 | 3,752,700 | 3,789,000 | 3,825,100 | 3,860,800 |
| Plus: Studies, $0.333 \%$ RCW 46.68.8.100(2) \#108 | ${ }^{825,329}$ | ${ }^{834,430}$ | 857,654 | ${ }^{866,728}$ | ${ }^{886,769}$ | ${ }^{866,305}$ | 828,605 | 769,500 | ${ }^{827,500}$ |  | ${ }^{805,700}$ | ${ }^{817,100}$ | 825,600 | 833,600 | 841,500 | 849,400 |
| Plus: Witholding CRAB RCW $46.688 .090(2)$ (h) NET To STATE | 352,900 | 352,900 | 9352,900 | (858,9000 | 352,900 | 352,900 |  | 1,080,800 | 727,990 1,161,948,900 | ${ }^{7277,900}$ | 7227,900 1,131.42, ${ }^{\text {a }}$ ( | (727,900 | (1,159,277,9000 | - $\begin{array}{r}375,000 \\ 1,170,118,900\end{array}$ | (r375,000 | 375,000 $1,192,290,800$ |
| WASHINGTON STATE FERRIES | 780,957,846 | 789,565,103 | 982,195,675 | 1,188,588,414 | 1,244,733,682 | 1,216,017,888 | 1,162,760,648 | 1,080,872,900 | 1,161,948,900 | 1,123,291,428 | 1,131,422,300 | 1,147,332,200 | 1,159,270,200 | 1,170, 118,900 | 1,181,247,500 | 1,192,290,800 |
|  | \$16,90, 461 | \$17,177,804 | \$17,655,905 | \$17,842,703 | \$18,25,269 | \$17,834,04 | \$17,057,889 | 15,840,700 | \$17,035,300 | \$16,468,189 | \$16,587,200 | 16,820,900 | \$16,996,000 | \$17,160,300 | \$17,323,600 |  |
| Plus: RCW 46.68.080(5), Capron Act Redistributions | 4,675,031 | 5,078,918 | 6,878,484 | 9,158,516 | ${ }_{9}^{9,220,446}$ | ${ }_{8,816,461}$ | 8,564,282 | 6,476,000 | 7,442,700 | ${ }_{8,683,810}$ | 8,804,300 | 8,705,800 | ${ }_{8,796,400}$ | ${ }_{8,881,500}$ | $8,966,000$ | 9,049,800 |
| TOTAL TO FERRY OPERATIONS <br> PUGET SOUND FERRY CONSTRUCTION ACCOUNT \# | 21,665,492 | 22,256,723 | 24,534,388 | 27,001,219 | 27,475,716 | 26,650,465 | 25,622,171 | 22,316,700 | 24,478,000 | 25,15,999 | 25,39,500 | 25,526,700 | 25,79,400 | 26,041,800 | 26,28,600 | 26,535,400 |
|  |  | ${ }_{\substack{17,50,642 \\ 39,761,365}}$ | ${ }_{42,526,228}^{17,991,89}$ | $\underset{45,183,410}{18,182,191}$ | 18,602,608 $46,078,324$ |  | 17,38,445 $43,004,616$ | 16,142,100 $38,48,900$ | 17,55,400 $41,837,400$ | $\xrightarrow{16,781,525}$$41,933,525$ | $16,902,800$ $42,294,300$ | $17,140,900$ $42,667,600$ | $17,39,4900$ $43,11,800$ | $17,486,800$ $43,528,600$ | $17,653,200$ $43,942,800$ | $17,818,300$ $44,353,700$ |
| 7.5597\%.0 f 238 to TIA RCW 46.68.090(2)(e) \#144 | 55,165,910 | 55,774,191 | 57,326,523 | 57,93,032 | 59,272,585 | 57,904,789 | 55,384,839 | 51,432,900 | 55,311,500 | 53,470,158 | 53,85, 500 | 54,615,300 | 55,183,900 | 55,71,500 | 56,247,500 |  |
| 5.6739\% of 236 to TIA RCW 46.88.0900(2)(f) \#14 | 41,404,534 | 41,861,077 | 43,026, 173 | 43,481,386 | 44,486,781 | 43,460,188 | 41,568,851 | 38,602,700 | 41,513,800 | 40,13,795 | 40,421,800 | 40,991,300 | 41,418,000 | 41,818,500 | 42,216,400 | 42,611, 100 |
| Plus: Small City Pavement and Sidewalk Account | 939,172 | 949,527 | 975,955 | 986,280 | 1,009,086 | 985,800 | 942,899 | 875,600 | 941,700 | 910,302 |  | 929,800 | 939,500 |  | 957,600 | 966,500 |
| total to transportation improvement board | 97,509,615 | 98,584,795 | 101,328,650 | 102,400,998 | 4,768,452 | 102,350,776 | 97,896,588 | 90,9 | 97,767,00 | 94,512,255 | 95,195,200 | 96,536,40 | 97,541,400 | 98,484,60 | 99,42, 500 | 100,351,20 |
| CITIES |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 78,05,374 | 914,021 | 81,110,391 | 81,968,5 | 83,863,84 | 31,928, | 78,36, 13 | 72,711 | 78,25,400 | 75,654,081 | 76,200,700 | 77,274,300 | 78,078,800 | 78,833,800 | 79,583,800 | 8,328 |
| 8.3333\% of $68 \%$ RCW 46.68.09090(4)a) and ( 55 (a) | (15,863,779 | (16,038,699 | (16,485,996 | (16,659,506 |  | (16,651,385$(1.478,699)$ | (15,926,736 | 14,790,300 | (15,905,600 |  | $15,487,200$ <br> $(1,375,300)$ | $15,705,400$ <br> 11,34,700 | 15,899,000 | (16,02, 4000 | (16,174,800 | 16,326,100 |
| Less State Supenision, 1.5\%, RCW 46.68.8110(1) |  | (1,424,291) |  | ${ }_{\text {(1,479,421) }}^{(325,43)}$ | $\underset{(1,513,628)}{(33,998)}$ | ${ }_{\text {c }}^{(1,478,699)}$ | $\underset{(1021}{(1,414,387)}$ | (1, ${ }_{(1,313,400}^{(289,000)}$ | ${ }_{\text {coin }}^{(1,412,500)}(130,700)$ | $\underset{\substack{\text { (1, 36,4,43) } \\(300,400)}}{ }$ | $\underset{\substack{\text { a } \\(1,375,300 \\(32,600)}}{ }$ | (1, | $(1,409,200)$ $(310,000)$ | $(1,422,800)$ <br> $(313,000)$ | $(1,436,400)$ $(316,000)$ | $1,449,800)$ $(319,000)$ |
| Less: Small City Pavement and Sidewalk Account \#0 RCW 46.68.110(3) | (939,172) | (949,527) | (975,955) | (986,280) | (1,009,086) | (985,800) | (942,899) | (875,600) | (941,700) | (910,302) | (916,900) | (929,800) | (939,500) | (998,600) | (957,600) | (996,50) |
| NET TO CITIES | 91,259,297 | 91,259,297 | 94,83,534 | 95,836,864 | ${ }^{98,052,846}$ | 95,790,1 | 91,621,466 | 85,083,80 | 91,500,100 | 88,454,0 | 89,093,100 | 90,388,40 | 91,289,100 | 92,171,80 | 93,048,600 | 93,991,80 |
| counties |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 140,38,892 | 141,866,104 | 145,814,584 | 147,357,289 | 150,76,549 | 147,285,450 | 140,875,757 | 130,823,600 | 140,689,200 | 136,005,61 | 136,988,300 | 138,918,300 | 140,364,700 | 141,721,800 | 143,070,100 | 144,408,100 |
| 2005 DIITRRIBUTION |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8.333\%\% of 66 RCW $46.68 .0909(4)($ b) and ( 5 ()b) | 15,863,779 | 16,038,699 | 16,485,096 | 16,659,506 | 17,044,715 | 16,651,385 | 15,926,736 | 14,790,300 | 15,905,600 | 15,376,14 | 15,487,200 | 15,705,400 | 15,869,000 | 16,022,400 | 16,174,800 | 16,326,100 |
|  | ${ }_{\text {c }}^{(2,3242,740}(515,403)$ |  | ${ }_{(535,589)}^{(2,434,495}$ | ${ }_{\text {chem }}^{(2,460,252)}$ (541,25) | ${ }_{(2,5153,771)}^{(2,593}$ | $(2,459,053)$ $(540,992)$ | (12,352,037) | ${ }_{\substack{1,184,200 \\(480,50}}$ |  | $(2,270,726)$ $(499,560)$ | $\xrightarrow{2,287,100)}$ | $\begin{array}{r}\text { c, } \\ \substack{2,399,400) \\(510,300)} \\ \hline\end{array}$ | ${ }_{\text {c }}^{(2,343,500)}(515,600)$ | ${ }_{\substack{\text { a } \\(2,368,200) \\(520,600)}}$ | ${ }_{\substack{\text { a }}}^{(2,3888,700}(555,500)$ | (2,411,000) |
| Less: Witholding CRAB RCW 46.68.990(2)(h) |  |  | (352,900) | (352,900) | (352,900) | (352,900) | 0 | (1,080,8 | (727,900) |  | (727,900) | (727,900) | (727,900) | (375,000) | 375,000) | (375,000) |
| TOTAL AMOUNT ALIOCATED TO COUNTIES | 52,971,629 | 154,662, 245 | 58,976,695 | 60,662,388 | 64,385,454 | 60,583,890 | 53,933,007 | ${ }^{41,888,3}$ | 55,001,3 | 147, 883,566 | 148,957,300 | 151,066, 100 | 152,646,700 | 154,482,400 | 155,955,700 | 7,417,800 |
|  | (4,675,031) | (5,078,918) | ${ }_{(6,878,844)}$ | (9, 158,516) |  |  |  |  |  |  |  |  |  |  |  |  |
| Total | 146,296,597 | 149,863,327 | 152,098,211 | 151,503,872 | 155,65,008 | 151,68,429 | 145,368,225 | 135,392,300 | 145,55,000 | 139,199,756 | 140,153,000 | 142,36,300 | 143,850,300 | 145,60,900 | 146,889,7oo | 148,368,000 |
| To San Juan County RCW 46.88.080(1) Capron Act | (2,008,715) | (2,057,990) | (1,999,488) | (2, 127,457) | (2,171,744) | (2,413,782) | $(1,984,835)$ | (2,033,200) | (2,070,200) | (2,337,650) | (2,014,100) | (1,969,400) | (1,989,900) | (2,009, 100) | (2,028,300) | $(2,047,200)$ |
| To Island County RCW 46.68.080(2) Capron Act | ${ }^{(3,833,794)}$ | (4,289,267) | (4,305,233) | (4,306,602) | (3,877,966) | (3,778,656) | ${ }^{(3,757,374)}$ | (3,366,600) | (3,711,500) | (3,505,225) | (3, $3,933,400)$ | (3,911,600) | (3,952,300) | (3,990,600) | (4,028,500) | (4,066,200) |
| Tor perre, skagit, and Whatcom Counties RCW 47.5 C | 141,954,088 | 142,736,70) | (144,893,490 | (144,169,812 | 148, 178,608 | 144,600,802 | $(1,023,678)$ 138,602838 | $(1,084,200)$ $128,908,400$ | $(2,1,08,7700$ $137,993,200$ | 133,356,881 | $(1,289,700)$ $132,915,800$ | ${ }_{\text {135,542,600 }}^{(936,700)}$ | (1936,700) 136,971,400 | 13936,700) 138,64,500 | 139,996,200 | ${ }^{(9367,790)}$ |
| COUNTY ARTERIAL PRESERVVATION |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| (1.9655\% of 234 RCW $46.668 .090(2)(1) \# 186$ | 14,277,300 | 14,434,727 | 14,836,481 | 14,993,449 | 15,340,134 | 14,986,140 | 14,33,960 | 13,311,200 | 14,315,000 | 13,838,428 | 13,938,400 | 14,134,800 | 14,282,000 | 14,420,000 | 14,557,200 | ,693,40 |
| 2.5363\% of 23¢ RCW 46.68.090(2)() \#102 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Net for distribution | \$1,189,78,195 | \$1,202,907,268 | \$1,407,051,984 | \$1,61,943,397 | \$1,684,02, 560 | \$1,645,163,383 | \$1,573,567,767 | 1,461,286,200 | \$1,57, ,88,200 | \$1,519,168,842 | \$1,530,14, ,300 | 1,551,703,300 | \$1,567,859,200 | \$1,583,018,200 | \$1,598,078,500 | 1,613,023,600 |
| Revised v. 2 |  |  |  |  |  |  | 10 |  |  |  |  |  | Febr | uary 15, 20 |  |  |



## Motor Vehicle Related Revenue Forecast <br> Licenses, Permits, and Fees

February 2024

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## Transportation Revenue Forecast Council <br> Table B. 1. Washington Motor Vehicle Registration Fiscal Year Forecasts <br> February 2024

|  | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Motor Vehicle Registrations |  |  |  |  |  |  |  |  |  |
| Passenger Cars (November 2023 Forecast) | 4,908,456 | 5,060,804 | 5,187,649 | 5,204,763 | 5,102,427 | 5,519,519 | 5,375,371 | 5,167,892 | 5,225,374 |
| Annual Percent Change | 4.3\% | 3.1\% | 2.5\% | 0.3\% | -2.0\% | 8.2\% | -2.6\% | -3.9\% | 1.1\% |
| Passenger Cars (September 2023 Forecast) | 4,908,456 | 5,060,804 | 5,187,649 | 5,204,800 | 5,102,427 | 5,519,519 | 5,375,371 | 5,167,892 | 5,225,374 |
| Percentage Change, February 2024 vs November 2023 | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% |
| Trucks (February 2024 Forecast) | 1,539,232 | 1,578,707 | 1,599,439 | 1,605,600 | 1,605,500 | 1,753,701 | 1,721,887 | 1,633,352 | 1,661,936 |
| Annual Percent Change | 3.4\% | 2.6\% | 1.3\% | 0.4\% | 0.0\% | 9.2\% | -1.8\% | -5.1\% | 1.7\% |
| Trucks (November 2023 Forecast) | 1,539,232 | 1,578,707 | 1,599,439 | 1,605,600 | 1,605,500 | 1,753,701 | 1,721,887 | 1,633,352 | 1,661,936 |
| Percentage Change, February 2024 vs November 2023 | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% |
| Total Cars and Trucks (February 2024 Forecast) | 6,447,688 | 6,639,511 | 6,787,088 | 6,810,363 | 6,707,927 | 7,273,220 | 7,097,258 | 6,801,244 | 6,887,310 |
| Annual Percent Change | 4.0\% | 3.0\% | 2.2\% | 0.3\% | -1.5\% | 8.4\% | -2.4\% | -4.2\% | 1.3\% |
| Total Cars and Trucks (November 2023 Forecast) | 6,447,688 | 6,639,511 | 6,787,088 | 6,810,400 | 6,707,927 | 7,273,220 | 7,097,258 | 6,801,244 | 6,887,310 |
| Percentage Change, February 2024 vs November 2023 | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% |
|  |  |  |  |  |  |  |  |  |  |
|  | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
| Passenger Cars (November 2023 Forecast) | 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 |
| Annual Percent Change | 1.4\% | 2.0\% | 1.9\% | 1.5\% | 1.4\% | 1.4\% | 1.3\% | 1.3\% | 1.3\% |
| Passenger Cars (September 2023 Forecast) | 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 |
| Percentage Change, February 2024 vs November 2023 | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% |
| Trucks (February 2024 Forecast) | 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 |
| Annual Percent Change | 1.5\% | 1.2\% | 1.0\% | 1.0\% | 0.9\% | 0.9\% | 0.9\% | 0.9\% | 0.9\% |
| Trucks (November 2023 Forecast) | 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 |
| Percentage Change, February 2024 vs November 2023 | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% |
| Total Cars and Trucks (February 2024 Forecast) | 6,984,626 | 7,109,933 | 7,228,680 | 7,325,950 | 7,421,527 | 7,515,908 | 7,609,425 | 7,701,667 | 7,792,557 |
| Annual Percent Change | 1.4\% | 1.8\% | 1.7\% | 1.3\% | 1.3\% | 1.3\% | 1.2\% | 1.2\% | 1.2\% |
| Total Cars and Trucks (November 2023 Forecast) | 6,984,626 | 7,109,933 | 7,228,680 | 7,325,950 | 7,421,527 | 7,515,908 | 7,609,425 | 7,701,667 | 7,792,557 |
| Percentage Change, February 2024 vs November 2023 | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% |



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

| Biennial ComparisonFebruary 2024 | $\begin{gathered} \text { BIENNIUM } \\ \text { 2021-2023 } \\ \text { February } 2024 \\ \hline \end{gathered}$ | $\begin{gathered} \text { BIENNIUM } \\ 2021-2023 \\ \text { November } 2023 \\ \hline \end{gathered}$ | DifferencePatert |  | Curremt Biemmium |  |  |  | $\begin{gathered} \text { BIENNIUM } \\ \text { 2025-2027 } \\ \text { February } 2024 \\ \hline \end{gathered}$ | $\begin{gathered} \text { BIENNIUM } \\ \text { 2025-2027 } \\ \text { November } 2023 \end{gathered}$ | Diffe |  | $\begin{gathered} \text { BIENNIUM } \\ \text { 2027-2029 } \\ \text { February } 2024 \end{gathered}$ | $\begin{gathered} \text { BIENNIUM } \\ \text { 2027-2029 } \\ \text { November } 2023 \end{gathered}$ | Differe |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  | BIENNIUM 2023-2025 February 2024 | bienNium 2023-2025 | Difference |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  | November 2023 | Value | Percent | Value |  |  | Percent | Value |  |  | Percent |
| Collected by Department of Licensing: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Vehicles paying Basic License Fee (\$30) | \$341,138,653 | \$341,635,041 | (\$496,388) | -0.15\% |  | \$339,945,000 | \$339,945,000 | \$0 | 0.00\% | \$351,472,000 | \$351,472,000 | \$0 | 0.00\% | \$361,839,000 | \$361,839,000 | \$0 | 0.00\% |
| Vehicles paying Weight-based Registration Fee (All Trucks) | 522,104,700 | 522,104,700 |  | 0.00\% | 556,230,000 | 556,230,000 |  | 0.00\% | 570,329,000 | 570,329,000 |  | 0.00\% | 581,486,000 | 581,486,000 |  | 0.00\% |
| Vehicles paying Freight Project Fee (Trucks >10,000 lbs) | 44,802,354 | 44,717,917 | 84,437 | 0.19\% | 43,857,000 | 43,857,000 | 0 | 0.00\% | 44,959,000 | 44,959,000 | 0 | 0.00\% | 45,831,000 | 45,831,000 | 0 | 0.00\% |
| Vehicles paying varying fees | 1,555,646 | 1,555,646 |  | 0.00\% | 2,300,000 | 2,300,000 | 0 | 0.00\% | 2,308,000 | 2,308,000 | 0 | 0.00\% | 2,316,000 | 2,316,000 | 0 | 0.00\% |
| Personal Trailers | 12,692,424 | 12,692,423 | 1 | 0.00\% | 12,496,000 | 12,496,000 | 0 | 0.00\% | 13,045,000 | 13,045,000 | 0 | 0.00\% | 13,733,000 | 13,733,000 | 0 | 0.00\% |
| Intermittent-Use Trailers (\$187.50) | 1,215,079 | 1,215,079 | 0 | 0.00\% | 1,130,600 | 1,209,600 | $(79,000)$ | -6.53\% | 1,108,400 | 1,206,800 | (98,400) | -8.15\% | 1,102,600 | 1,206,800 | $(104,200)$ | -8.63\% |
| Penaly Fees | 10,043,502 | 10,043,502 | 0 | 0.00\% | 10,957,000 | 10,957,000 |  | 0.00\% | 11,270,000 | 11,270,000 |  | 0.00\% | 11,553,000 | 11,553,000 |  | 0.00\% |
| Passenger Vehicle Weight Fees | 375,330,746 | 375,330,746 | 0 | 0.00\% | 440,191,000 | 440,191,000 | 0 | 0.00\% | 455,836,000 | 455,836,000 | 0 | 0.00\% | 469,853,000 | 469,853,000 | 0 | 0.00\% |
| Motor Home Weight Fees | 9,593,629 | 9,593,629 | 0 | 0.00\% | 9,446,000 | 9,446,000 | 0 | 0.00\% | 9,491,000 | 9,491,000 | 0 | 0.00\% | 9,538,000 | 9,538,000 | 0 | 0.00\% |
| RV Disposal Fee | 1,536,336 | 1,536,336 | 0 | 0.00\% | 1,505,000 | 1,505,000 | 0 | 0.00\% | 1,524,000 | 1,524,000 | 0 | 0.00\% | 1,543,000 | 1,543,000 | 0 | 0.00\% |
| Trip Permit Admin Fees and Surcharge | 6,326,615 | 6,326,614 | 1 | 0.00\% | 6,178,000 | 6,178,000 | 0 | 0.00\% | 6,333,000 | 6,333,000 | 0 | 0.00\% | 6,455,000 | 6,455,000 |  | 0.00\% |
| Inspection Fees | 34,045,502 | 34,045,502 | 0 | 0.00\% | 55,908,000 | 55,908,000 | 0 | 0.00\% | 69,278,000 | 69,278,000 | 0 | 0.00\% | 82,985,000 | 82,985,000 | 0 | 0.00\% |
| Other Vehicle Permits and Fees | 4,377,313 | 4,371,350 | 5,963 | 0.14\% | 4,097,000 | 4,097,000 | 0 | 0.00\% | 4,194,000 | 4,194,000 | 0 | 0.00\% | 4,280,000 | 4,280,000 | 0 | 0.00\% |
| Vehicle Business Licenses /Abandoned Vehicle Fee | 11,380,837 | 11,380,837 | 0 | 0.00\% | 9,203,800 | 9,203,800 | 0 | 0.00\% | 9,096,000 | 9,096,000 | 0 | 0.00\% | 9,190,300 | 9,190,300 | 0 | 0.00\% |
| DOLServices Fee | 7,261,252 | 7,261,252 | 0 | 0.00\% | 8,772,300 | 8,746,900 | 25,400 | 0.29\% | 9,231,600 | 9,199,200 | 32,400 | 0.35\% | 9,463,800 | 9,430,600 | 33,200 | 0.35\% |
| License Plate Technology Fee | 3,630,592 | 3,630,592 | 0 | 0.00\% | 4,386,300 | 4,373,500 | 12,800 | 0.29\% | 4,615,900 | 4,599,700 | 16,200 | 0.35\% | 4,732,000 | 4,715,400 | 16,600 | 0.35\% |
| Electric/Plug-in Vehicle Renewal Fee (\$150) | 21,925,869 | 21,925,869 | 0 | 0.00\% | 43,164,800 | 42,613,600 | 551,200 | 1.29\% | 76,966,500 | 74,371,700 | 2,594,800 | 3.49\% | 126,418,000 | 122,424,800 | 3,993,200 | 3.26\% |
| Trss. Electrification fee on EV and PHEV (\$75) ESSHB2042 | 11,222,445 | 11,222,445 | 0 | 0.00\% | 21,640,400 | 21,363,800 | 276,600 | 1.29\% | 38,590,600 | 37,28,600 | 1,302,000 | 3.49\% | 63,391,800 | 61,388,000 | 2,003,800 | 3.26\% |
| Trisp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042 | 25,422,737 | 25,422,737 | 0 | 0.00\% | 33,135,800 | 31,750,600 | 1,385,200 | 4.36\% | 36,144,800 | 33,967,600 | 2,177,200 | 6.41\% | 37,605,000 | 35,339,300 | 2,265,700 | 6.41\% |
| Plate Related Fees | 139,071,750 | 139,071,750 | 0 | 0.00\% | 226,196,500 | 223,833,700 | 2,362,800 | 1.06\% | 236,561,700 | 236,622,000 | $(60,300)$ | -0.03\% | 232,651,600 | 233,854,900 | $(1,203,300)$ | -0.51\% |
| Filling \& Plate Number Retention Fees (fund 218) | 190,246 | 190,246 | 0 | 0.00\% | 193,700 | 194,100 | (400) | -0.21\% | 191,000 | 190,800 | 200 | 0.10\% | 189,800 | 189,600 | 200 | 0.11\% |
| Motor Vehicle Filing Fees (fund 106) | 6,920,436 | 6,920,436 | 0 | 0.00\% | 6,684,700 | 6,928,100 | $(243,400)$ | -3.51\% | 7,114,100 | 7,379,800 | $(265,700)$ | -3.60\% | 6,946,100 | 7,249,800 | $(303,700)$ | -4.19\% |
| Titile Fees | 69,156,827 | 69,156,827 | 0 | 0.00\% | 70,242,700 | 70,625,000 | $(382,300)$ | -0.54\% | 74,343,000 | 74,806,700 | $(463,700)$ | -0.62\% | 72,364,700 | 73,305,000 | $(940,300)$ | -1.28\% |
| Quick Titles | 5,150,672 | 5,150,672 | 0 | 0.00\% | 5,039,300 | 5,050,800 | $(11,500)$ | -0.23\% | 5,288,700 | 5,321,700 | $(33,000)$ | -0.62\% | 5,148,000 | 5,214,900 | $(66,900)$ | -1.28\% |
| Dealer Temporary License Plates (former Permits) | 23,619,820 | 23,619,820 | 0 | 0.00\% | 47,189,400 | 50,926,800 | $(3,737,400)$ | -7.34\% | 56,651,600 | 57,003,800 | $(352,200)$ | -0.62\% | 55,142,000 | 55,860,200 | $(718,200)$ | -1.29\% |
| Wheeled All Terrain Vehicles On Road Fee | 487,670 | 487,670 | 0 | 0.00\% | 563,400 | 563,400 | 0 | 0.00\% | 609,100 | 609,100 | 0 | 0.00\% | 632,900 | 632,900 | - | 0.00\% |
| Title Service Fee \$15 (Vehicles \& Vessels) | 14,756,639 | 14,756,639 | 0 | 0.00\% | 14,524,000 | 14,690,500 | $(166,500)$ | -1.13\% | 15,449,500 | 15,544,000 | $(94,500)$ | -0.61\% | 15,046,000 | 15,238,000 | $(192,000)$ | -1.26\% |
| Registration Service Fee \$8 (Vehicles \& Vessels) | 30,812,979 | 30,812,979 | 0 | 0.00\% | 30,803,800 | 31,385,400 | $(581,600)$ | -1.85\% | 32,207,800 | 32,511,000 | $(303,200)$ | -0.93\% | 32,836,600 | 33,179,000 | $(342,400)$ | -1.03\% |
| Abandoned RV Disposal Fee \$6 | 3,095,367 | 3,095,367 | 0 | 0.00\% | 2,993,700 | 2,977,500 | 16,200 | 0.54\% | 3,030,600 | 2,978,900 | 51,700 | 1.74\% | 3,069,200 | 3,016,700 | 52,500 | 1.74\% |
| Total Collected by DOL | \$1,738,868,637 | \$1,739,274,623 | $(\$ 405,986)$ | -0.02\% | \$2,008,975,200 | \$2,09,547,100 | (\$571,900) | -0.03\% | \$2,147,239,900 | \$2,142,736,400 | \$4,503,500 | 0.21\% | \$2,267,342,400 | \$2,262,848,200 | \$4,494,200 | 0.20\% |
| Collected by Department of Transportation | \$18,973,586 | \$18,567,600 | \$405,986 | 2.19\% | \$18,801,000 | \$18,801,000 | \$0 | 0.00\% | \$19,273,000 | \$19,273,000 | so | 0.00\% | \$19,645,000 | \$19,645,000 | \$0 | 0.00\% |
| Total Revenue from |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| State Patrol-Fund 081 | 421,968,514 | 421,968,514 | 0 | 0.00\% | 429,296,200 | 430,363,500 | (1,067,300) | -0.25\% | 445,248,600 | 445,360,700 | (112,100) | -0.03\% | 456,524,800 | 456,741,100 | (216,300) | -0.05\% |
| State Ferries-Fund 109 | 22,524,007 | 22,524,007 | \$0 | 0.00\% | 19,910,400 | 19,911,400 | (\$1,000) | -0.01\% | 20,517,100 | 20,518,400 | (\$1,300) | -0.01\% | 21,043,000 | 21,044,400 | (\$1,400) | -0.01\% |
| Capital Vessel Replacement Account--Fund 18J | 45,569,634 | 45,569,634 | so | 0.00\% | 45,327,800 | 46,075,900 | ( 8748,100$)$ | -1.62\% | 47,657,300 | 48,055,000 | (\$397,700) | -0.83\% | 47,882,600 | 48,417,000 | ( $\$ 534,400$ ) | -1.10\% |
| RV Disposal Fee-Fund 097 | 1,536,322 | 1,536,322 | \$0 | 0.00\% | 1,511,000 | 1,511,000 | \$0 | 0.00\% | 1,530,000 | 1,530,000 | \$0 | 0.00\% | 1,549,000 | 1,549,000 | \$0 | 0.00\% |
| Multimodal Fund-Fund $218{ }^{1}$ | 396,212,064 | 396,212,064 | \$0 | 0.00\% | 462,196,000 | 462,213,800 | (\$17,800) | 0.00\% | 478,672,000 | 478,722,400 | $(\$ 50,400)$ | -0.01\% | 492,794,400 | 492,897,100 | (\$102,700) | -0.02\% |
| Transportation 2003 (Nickel) Account-Fund 550 | 92,518,863 | 92,518,863 | \$0 | 0.00\% | 94,688,400 | 95,053,300 | (\$364,900) | -0.38\% | 99, 130,000 | 99,543,100 | (\$413,100) | -0.41\% | 98,033,100 | 98,870,500 | ( $\$ 837,400)$ | -0.85\% |
| Transportation Partnership Account-Fund 09H | 66,631,262 | 66,631,282 | (\$20) | 0.00\% | 70,660,000 | 70,660,000 | \$0 | 0.00\% | 72,48,000 | 72,478,000 | \$0 | 0.00\% | 73,944,000 | 73,944,000 | \$0 | 0.00\% |
| Freight Mobility Multimodal Account-Fund 11E | 6,000,000 | 6,000,000 | so | 0.00\% | 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 | 1,892,113 | 1,892,113 | \$0 | 0.00\% | 4,004,700 | 3,949,700 | \$55,000 | 1.39\% | 7,376,400 | 7,117,500 | \$258,900 | 3.64\% | 12,309,900 | 11,911,300 | \$398,600 | 3.35\% |
| Transportation Improvement Account 144 | 1,892,113 | 1,892,113 | \$0 | 0.00\% | 4,004,700 | 3,949,700 | \$55,000 | 1.39\% | 7,376,400 | 7,117,500 | \$258,900 | 3.64\% | 12,309,900 | 11,911,300 | \$398,600 | 3.35\% |
| DOL Services Account-Fund 201 | 7,174,878 | 7,174,878 | \$0 | 0.00\% | 7,269,000 | 7,238,300 | \$30,700 | 0.42\% | 7,515,500 | 7,483,100 | \$32,400 | 0.43\% | 7,714,500 | 7,681,300 | \$33,200 | 0.43\% |
| Highway Safety Fund 106 | 6,920,416 | 6,920,416 | \$0 | 0.00\% | 6,684,700 | 6,928,100 | (\$243,400) | -3.51\% | 7,14,100 | 7,379,800 | (\$265,700) | -3.60\% | 6,946,100 | 7,249,800 | (\$303,700) | -4.19\% |
| License Plate Technology Account-Fund 06T | 3,587,445 | 3,587,445 | \$0 | 0.00\% | 3,634,700 | 3,619,200 | \$15,500 | 0.43\% | 3,757,800 | 3,741,600 | \$16,200 | 0.43\% | 3,857,300 | 3,840,700 | \$16,600 | 0.43\% |
| Multiuse Roadway Safety Account Collections-571 | 487,626 | 487,626 | \$0 | 0.00\% | 563,400 | 563,400 | \$0 | 0.00\% | 609,100 | 609,100 | \$0 | 0.00\% | 632,900 | 632,900 | \$0 | 0.00\% |
| Electric Vehicle Account 20J | 36,645,184 | 36,645,184 | \$0 | 0.00\% | 54,776,200 | 53,144,400 | \$1,661,800 | 3.13\% | 0 | 0 | \$0 | 0.00\% | 0 |  | \$0 | 0.00\% |
| Abandoned RV Service Fee Account 22J | 3,095,393 | 3,095,393 | \$0 | 0.00\% | 2,993,700 | 2,977,500 | \$16,200 | 0.54\% | 3,030,600 | 2,978,900 | \$51,700 | 1.74\% | 3,069,200 | 3,016,700 | \$52,500 | 1.74\% |
| Move Ahead WA Account 26P | 92,381,787 | 92,381,787 | 0 | 0.00\% | 225,473,600 | 226,432,600 | $(959,000)$ | -0.42\% | 251,851,000 | 252,057,100 | $(206,100)$ | -0.08\% | 260,093,700 | 261,349,400 | (1,255,700) | -0.48\% |
| Total | \$1,757,842,203 | \$1,757,842,223 | (\$20) | 0.00\% | \$2,027,776,200 | \$2,028,348,100 | ( 5571,900 ) | -0.03\% | \$2,166,512,900 | \$2,162,009,400 | \$4,503,500 | 0.21\% | \$2,286,987,400 | \$2,282,993,200 | \$4,494,200 | 0.20\% |
| $\overline{\text { Transfers }{ }^{2}}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Motor Vehicle Fund-Fund 108 | \$550,804,623 | \$550,804,623 | \$0 | 0.00\% | \$588,781,700 | \$587,786,300 | \$995,400 | 0.17\% | \$706,649,000 | \$701,317,200 | \$5,331,800 | 0.76\% | \$782,283,000 | \$775,436,700 | \$6,846,300 | 0.88\% |
| Capron | 7,633,277 | 7,633,277 | 0 | 0.00\% | 7,875,249 | 7,875,249 |  | 0.00\% | 8,107,384 | 8,107,384 | 0 | 0.00\% | 8,305,601 | 8,305,601 | 0 | 0.00\% |
| Balance | \$543,171,346 | \$543,171,346 | so | 0.00\% | \$580,906,451 | \$579,911,051 | \$995,400 | 0.17\% | \$698,541,616 | \$693,209,816 | \$5,331,800 | 0.77\% | \$773,977,399 | \$767,131,099 | \$6,846,300 | 0.89\% |
| Multimodal Account | \$396,212,053 | \$396,212,053 | so | 0.00\% | \$462,196,000 | \$462,213,800 | (\$17,800) | 0.00\% | \$478,672,000 | \$478,722,400 | (\$50,400) | -0.01\% | \$492,794,400 | \$492,897,100 | (\$102,700) | -0.02\% |
| Transportation Infrastructure Account--und 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\% | 5,000,000 | 5,000,000 |  | 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\% | 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\% | 20,000,000 | 20,000,000 | 0 | 0.00\% |
| Balance | \$321,212,053 | \$321,212,053 | so | 0.00\% | \$387,196,000 | \$387,213,800 | (\$17,800) | 0.00\% | \$403,672,000 | \$403,722,400 | $(\$ 50,400)$ | -0.01\% | \$417,794,400 | \$417,897,100 | (\$102,700) | -0.02\% |
| Transportation Partnership Account-Fund 09H | \$66,631,300 | \$66,631,262 | \$38 | 0.00\% | \$70,660,000 | \$70,660,000 | \$0 | 0.00\% | \$72,478,000 | \$72,478,000 | \$0 | 0.00\% | \$73,944,000 | \$73,944,000 |  | 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\% | 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\% | 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\% | 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\% | 6,000,000 | 6,000,000 | 0 | 0.00\% | 6,000,000 | 6,000,000 | 0 | 0.00\% |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| San Juan County | 2,644,041 | 2,644,041 | 0 | 0.00\% | 2,727,856 | 2,727,856 | 0 | 0.00\% | 2,808,264 | 2,808,264 | 0 | 0.00\% | 2,876,923 | 2,876,923 | 0 | 0.00\% |
| Total | 7,633,277 | 7,633,277 | 0 | 0.00\% | \$7,875,248 | \$7,875,248 | \$0 | 0.00\% | \$8,107,384 | \$8,107,384 | so | 0.00\% | \$8,305,601 | \$8,305,601 | so | 0.00\% |


*As oft the June 2021 torecast, Venicicle eusinests Licenses inctude Abondoned Venicle Fees (108), and Plate Related Feess include Plate Transter Fees (108)


|  | Fiscal Year 2014 | $\begin{aligned} & \text { Fiscal Year } \\ & 2015 \end{aligned}$ | Fiscal Year2016 | Fiscal Year 2017 | Fiscal Year | $\begin{gathered} \text { Fiscal Year } \\ 2019 \\ \hline \end{gathered}$ | Fiscal Year2020 | $\begin{aligned} & \text { Fiscal Year } \\ & 2021 \end{aligned}$ | $\begin{gathered} \text { Fiscal Year } \\ 2022 \\ \hline \end{gathered}$ | Fiscal Year 2023 | Current Biennium |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  |  |  |  |  | Fiscal Year | Fiscal Year 2025 |
| 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 | \$167,068,281 | \$180,394,871 | \$172,029,345 | \$169,109,308 | \$168,870,000 | \$171,075,000 |
| Vehicles paying Weight-based Registration Fee (All Truck | \$176,609,904 | \$184,573,700 | 194,944,030 | 223,423,700 | \$236,860,739 | \$241,349,955 | 201,446,858 | \$303,981,727 | \$252,509,847 | \$269,594,853 | \$276,026,000 | 280,204,000 |
| Vehicles paying Freight Project Fee (Trucks >10,000 lbs) | \$0 | \$0 | 153,663 | 16,090,600 | \$19,586,894 | \$20,059,096 | 20,634,355 | \$22,953,857 | \$22,495,847 | \$22,306,507 | \$21,765,000 | 22,092,000 |
| Vehicles paying varying fees | \$686,030 | \$728,800 | 843,259 | 1,141,500 | \$1,306,250 | \$1,160,281 | 1,106,740 | \$1,355,925 | \$1,329,580 | \$226,066 | \$1,149,000 | 1,151,000 |
| Personal Trailers | \$6,611,111 | \$6,715,100 | 6,802,176 | 6,532,200 | \$6,883,870 | \$6,737,661 | 6,569,899 | \$7,353,049 | \$6,415,796 | \$6,276,628 | \$6,221,000 | 6,275,000 |
| Intermittent-Use Trailers (\$187.50) | \$0 | \$0 | 0 | 22,500 | \$102,270 | \$329,911 | 427,298 | \$575,143 | \$616,205 | \$598,874 | \$568,100 | 562,500 |
| Penaty Fees | \$3,917,330 | \$4,335,800 | 4,954,894 | 5,120,600 | \$5,351,960 | \$5,433,559 | 4,952,804 | \$4,845,623 | \$5,147,944 | \$4,895,558 | \$5,447,000 | 5,510,000 |
| Passenger Vehicle Weight Fees | \$56,744,706 | \$59,904,000 | 64,007,471 | 149,912,500 | \$158,304,560 | \$159,983,506 | 66,777,385 | \$261,873,023 | \$162,714,527 | \$212,616,219 | \$218,611,000 | 221,580,000 |
| Motor Home Weight Fees | \$4,948,125 | \$5,041,600 | 5,135,339 | 5,112,800 | \$5,139,238 | \$5,035,711 | 2,032,383 | \$8,249,213 | \$4,914,735 | \$4,678,894 | \$4,718,000 | 4,728,000 |
| RV Disposal Fee | \$653,965 | \$674,400 | 711,485 | 720,100 | \$751,483 | \$752,070 | 729,847 | \$866,305 | \$781,714 | \$754,622 | \$750,000 | 755,000 |
| Trip Permit Admin Fees and Surcharge | \$3,481,782 | \$3,672,300 | 3,747,630 | 3,794,100 | \$4,038,266 | \$4,760,208 | 3,888,052 | \$3,753,589 | \$3,176,998 | \$3,149,617 | \$3,066,000 | 3,112,000 |
| Inspection Fees | \$8,427,300 | \$9,214,900 | 10,623,822 | 9,859,400 | \$10,683,675 | \$10,918,810 | 10,208,486 | \$11,465,937 | \$10,636,555 | \$23,408,947 | \$27,729,000 | 28,179,000 |
| Other Vehicle Permits and Fees | \$1,649,245 | \$1,701,800 | 1,565,824 | 1,710,900 | \$1,838,117 | \$1,978,038 | 1,938,486 | \$2,195,209 | \$2,129,418 | \$2,247,895 | \$2,038,000 | 2,059,000 |
| Vehicle Business Licenses/Abandoned Vehicle Fee | \$2,811,143 | \$3,148,491 | 3,001,290 | 3,062,077 | \$2,745,054 | \$3,500,092 | 2,842,303 | \$3,870,983 | \$5,694,418 | \$5,686,419 | \$4,697,500 | 4,506,300 |
| DOLServices Fee | \$3,016,075 | \$3,106,400 | 3,219,338 | 3,307,000 | \$3,574,338 | \$3,638,143 | 3,546,203 | \$3,869,634 | \$3,605,946 | \$3,655,306 | \$4,263,400 | 4,508,900 |
| License Plate Technology Fee | \$1,508,745 | \$1,553,800 | 1,605,597 | 1,653,500 | \$1,787,702 | \$1,819,092 | 1,773,122 | \$1,934,747 | \$1,802,983 | \$1,827,609 | \$2,131,800 | 2,254,500 |
| Electric/Plug-in Vehicle Renewal Fee (\$150) | \$386,483 | \$630,900 | 966,858 | 1,984,321 | \$3,108,625 | \$4,090,020 | 2,909,910 | \$10,170,431 | \$9,415,621 | \$12,510,248 | \$18,031,400 | 25,133,400 |
| Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB20. | \$0 | \$0 | 0 | 0 | \$0 | \$0 | 2,559,250 | \$3,897,987 | \$4,830,287 | \$6,392,158 | \$9,040,300 | 12,600,100 |
| Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSF | \$0 | \$0 | 0 | 0 | \$0 | \$0 | 6,313,196 | \$10,593,823 | \$11,809,311 | \$13,613,426 | \$15,593,300 | 17,542,500 |
| Plate Related Fees | \$35,372,570 | \$35,217,300 | 36,346,258 | 36,871,400 | \$37,860,572 | \$37,117,482 | 34,655,296 | \$39,422,529 | \$34,384,067 | \$104,687,683 | \$111,889,400 | 114,307,100 |
| 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 | 2,038,802 | \$40,069 | \$99,028 | \$91,218 | \$96,800 | 96,900 |
| Motor Vehicle Filing Fees (fund 106) | \$1,895,145 | \$1,944,758 | 2,044,639 | 2,140,316 | \$2,559,433 | \$4,475,288 | 4,133,971 | \$3,809,379 | \$3,735,220 | \$3,185,216 | \$3,241,400 | 3,443,300 |
| Titte Fees | \$31,627,180 | \$32,975,600 | 34,750,087 | 35,105,900 | \$33,960,632 | \$39,699,194 | 34,231,320 | \$39,034,904 | \$35,664,117 | \$33,492,710 | \$34,305,800 | 35,936,900 |
| Quick Titles | \$744,950 | \$1,071,800 | 1,918,728 | 2,090,100 | \$2,059,689 | \$2,218,900 | 2,072,448 | \$2,672,602 | \$2,633,499 | \$2,517,173 | \$2,482,700 | 2,556,600 |
| Dealer Temporary License Plates (former Permits) | \$4,888,060 | \$6,275,400 | 7,534,330 | 7,777,839 | \$7,905,930 | \$7,860,300 | 7,232,530 | \$8,292,080 | \$10,279,170 | \$13,340,650 | \$20,510,900 | 26,678,500 |
| Wheeled All Terrain Vehicles On Road Fee | \$10,884 | \$33,396 | 57,843 | 85,086 | \$113,314 | \$143,429 | 168,880 | \$219,765 | \$229,944 | \$257,726 | \$274,800 | 288,600 |
| Title Service Fee \$15 (Vehicles \& Vessels) | \$0 | \$3,003,435 | 6,138,479 | 5,992,073 | \$4,452,634 | \$7,957,900 | 7,212,578 | \$7,915,916 | \$7,953,920 | \$6,802,719 | \$7,052,000 | 7,472,000 |
| Registration Service Fee \$8 (Vehicles \& Vessels) | \$0 | \$6,191,950 | 11,527,455 | 10,914,747 | \$11,949,559 | \$11,377,800 | 16,741,914 | \$16,366,376 | \$15,994,564 | \$14,818,415 | \$15,116,700 | 15,687,100 |
| Abandoned RV Disposal Fee \$6 | \$0 | \$0 | $\bigcirc$ | ${ }^{0}$ | \$0 | \$383,340 | 1,435,350 | \$1,744,294 | \$1,576,874 | \$1,518,493 | \$1,492,700 | 1,501,000 |
| Total Collected by DOL | 500,279,827 | 531,821,551 | 569,497,299 | 704,567,559 | 740,252,937 | 755,662,342 | 617,627,946 | 963,718,990 | 794,607,480 | 944,261,157 | 987,179,000 | 1,021,796,200 |
| Collected by Department of Transportation | 7,825,602 | 8,698,688 | 7,966,175 | 8,347,094 | 8,877,719 | 9,081,120 | 8,793,162 | 9,429,700 | 9,396,800 | 9,576,786 | 9,331,000 | 9,470,000 |
| Total Revenue from |  |  |  |  |  |  |  |  |  |  |  |  |
| Licenses, Permits, and Fees | \$508,105,429 | \$540,520,239 | \$577,463,474 | \$712,914,653 | \$749,130,656 | \$764,743,462 | \$626,421,112 | \$973,148,690 | \$804,004,280 | \$953,837,943 | \$996,510,000 | \$1,031,266,200 |
| Forecast of Distributions |  |  |  |  |  |  |  |  |  |  |  |  |
| Motor Vehicle Fund-Fund 108 | \$211,128,427 | \$219,912,351 | \$233,919,299 | \$282,168,459 | \$255,052,037 | \$256,422,142 | \$229,932,350 | \$308,963,490 | \$272,317,080 | \$278,487,502 | \$289,588,100 | \$299,193,600 |
| State Patrol-Fund 081 | 151,507,200 | 158,733,300 | 166,630,536 | 172,052,200 | 209,514,617 | 208,623,900 | 193,994,700 | 229,966,800 | 211,749,200 | 210,219,314 | 212,315,900 | 216,980,300 |
| State Ferries-Fund 109 | 7,737,963 | 8,059,800 | 8,353,226 | 9,136,700 | 10,225,142 | 9,547,415 | 9,533,900 | 11,594,300 | 10,421,200 | 12,102,807 | 9,886,200 | 10,024,200 |
| Capital Vessel Replacement Account--Fund 18J | 0 | 9,195,400 | 17,665,934 | 16,906,800 | 16,402,193 | 19,335,700 | 23,954,500 | 24,282,300 | 23,948,500 | 21,621,134 | 22,168,700 | 23,159,100 |
| RV Disposal Fee-Fund 097 | 653,965 | 674,400 | 711,485 | 720,100 | 751,483 | 752,070 | 729,800 | 866,300 | 781,700 | 754,622 | 753,000 | 758,000 |
| Multimodal Fund-Fund $218{ }^{1}$ | 68,867,700 | 71,625,700 | 76,386,026 | 164,073,800 | 172,486,063 | 176,092,300 | 76,010,000 | 275,747,200 | 173,407,400 | 222,804,664 | 229,469,600 | 232,726,400 |
| Transportation 2003 (Nickel) Account-Fund 550 | 37,907,044 | 40,486,400 | 40,906,737 | 32,509,900 | 42,973,425 | 49,070,077 | 42,617,400 | 52,419,000 | 46,795,200 | 45,723,663 | 46,517,000 | 48,171,400 |
| Transportation Partnership Account-Fund 09H | 20,872,300 | 22,194,521 | 22,963,143 | 25,063,634 | 30,368,361 | 30,925,360 | 26,371,094 | 38,569,338 | 32,409,680 | 34,221,582 | 35,067,000 | 35,593,000 |
| Freight Mobility Multimodal Account-Fund 11E | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 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 | 48,600 | 161,283 | 257,621 | 173,700 | 835,200 | 791,900 | 1,100,213 | 1,648,300 | 2,356,400 |
| Transportation Improvement Account 144 | 0 | 0 | 0 | 48,600 | 161,283 | 257,621 | 173,700 | 835,200 | 791,900 | 1,100,213 | 1,648,300 | 2,356,400 |
| DOLSerices Account-Fund 201 | 3,016,075 | 3,106,400 | 3,219,338 | 3,307,000 | 3,574,338 | 3,638,143 | 3,546,200 | 3,869,600 | 3,605,900 | 3,568,978 | 3,603,400 | 3,665,600 |
| Highway Safety Fund 106 | 1,895,145 | 1,944,758 | 2,044,639 | 2,140,316 | 2,559,433 | 4,475,288 | 4,134,000 | 3,809,400 | 3,735,200 | 3,185,216 | 3,241,400 | 3,443,300 |
| License Plate Technology Account-Fund 06T | 1,508,745 | 1,553,800 | 1,605,597 | 1,653,500 | 1,787,702 | 1,819,092 | 1,773,100 | 1,934,700 | 1,803,000 | 1,784,445 | 1,801,800 | 1,832,900 |
| Multiuse Roadway Safety Account Collections-571 | 10,884 | 33,400 | 57,843 | 85,100 | 113,314 | 143,429 | 168,900 | 219,800 | 229,900 | 257,726 | 274,800 | 288,600 |
| Electric Vehicle Account $20 J$ | 0 | 0 | - | 0 | 0 |  | 8,872,400 | 14,491,800 | 16,639,600 | 20,005,584 | 24,633,600 | 30,142,600 |
| Abandoned RV Service Fee Account 22J | 0 | 0 | 0 | 0 | 0 | 383,340 | 1,435,400 | 1,744,300 | 1,576,900 | 1,518,493 | 1,492,700 | 1,501,000 |
| Move Ahead WA Account 26P | 0 | 0 | 0 | 0 | 0 |  |  |  |  | 92,381,787 | 109,400,200 | 116,073,400 |
| Total | \$508,105,429 | \$540,520,239 | \$577,463,474 | \$712,914,653 | \$749,130,656 | \$764,743,462 | \$626,421,112 | \$973,148,690 | \$804,004,260 | \$953,837,943 | \$996,510,000 | \$1,031,266,200 |
| Transfers ${ }^{2}$ |  |  |  |  |  |  |  |  |  |  |  |  |
| Motor Vehicle Fund-Fund 108 | \$210,586,601 | \$218,665,218 | \$232,775,287 | \$280,890,578 | \$253,827,456 | \$255,218,161 | 229,813,346 | \$308,963,490 | \$272,317,080 | \$278,487,543 | \$289,588,100 | \$299,193,600 |
| Capron | \$2,235,185 | \$2,249,200 | 2,304,549 | 3,001,400 | \$3,554,448 | \$3,515,074 | 3,523,923 | \$3,988,300 | \$3,778,620 | \$3,854,657 | \$3,909,469 | \$3,965,780 |
| Balance | \$208,351,416 | \$216,416,018 | \$230,470,738 | \$277,889,178 | \$250,273,008 | \$251,703,087 | \$226,289,423 | \$304,975,190 | \$268,538,460 | \$274,632,886 | \$285,678,631 | \$295,227,820 |
| Multimodal Account | \$68,408,026 | \$71,625,700 | \$76,386,026 | \$164,073,800 | \$172,486,063 | \$175,428,546 | \$76,010,000 | \$275,747,200 | \$173,407,389 | \$222,804,664 | \$229,469,600 | \$232,726,400 |
| Transportation Infrastructure Account-Fund 094 | \$2,500,000 | \$2,500,000 | 2,500,000 | 2,500,000 | \$2,500,000 | \$2,500,000 | 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 | 25,000,000 | \$25,000,000 | \$25,000,000 | \$25,000,000 | \$25,000,000 | \$25,000,000 |
| Rural Mobility Grant Program Account ${ }^{3}$ | \$10,000,000 | \$10,000,000 | 10,000,000 | 10,000,000 | \$10,000,000 | \$10,000,000 | 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 | \$38,510,007 | \$238,247,203 | \$135,907,389 | \$185,304,664 | \$191,969,600 | \$195,266,400 |
| Transportation Partnership Account-Fund 09H | \$20,872,300 | \$22,194,521 | \$22,963,143 | \$25,063,634 | \$30,368,361 | \$30,925,360 | \$26,371,094 | \$38,569,338 | \$32,409,680 | \$34,221,582 | \$35,067,000 | \$35,593,000 |
| 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 | 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 | 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 | 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 | 3,000,000 | \$3,000,000 | \$3,000,000 | \$3,000,000 | \$3,000,000 | \$3,000,000 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Island County | \$1,462,280 | \$1,519,726 | \$1,578,633 | \$2,002,195 | \$2,319,394 | \$2,291,317 | \$2,262,577 | \$2,609,400 | \$2,469,768 | \$2,519,468 | \$2,555,294 | \$2,592,099 |
| San Juan County | \$772,905 | \$729,521 | 725,916 | 999,226 | \$1,235,054 | \$1,223,757 | 1,261,346 | \$1,378,900 | \$1,308,851 | \$1,335,189 | \$1,354,175 | \$1,373,680 |
| Total | \$2,235,185 | \$2,249,247 | \$2,304,549 | \$3,001,421 | \$3,554,448 | \$3,515,074 | \$3,523,923 | \$3,988,300 | \$3,778,620 | \$3,854,657 | \$3,909,469 | \$3,965,780 |


|  | Fiscal Year | Fiscal Year | $\begin{gathered} \text { Fiscal Year } \\ \hline 2028 \\ \hline \end{gathered}$ | $\begin{gathered} \text { Fiscal Year } \\ 2029 \\ \hline \end{gathered}$ | $\begin{gathered} \text { Fiscal Year } \\ 2030 \\ \hline \end{gathered}$ | $\begin{gathered} \text { Fiscal Year } \\ 2031 \\ \hline \end{gathered}$ | $\begin{aligned} & \text { Fiscal Year } \\ & \hline 2032 \end{aligned}$ | $\begin{gathered} \text { Fiscal Year } \\ 2033 \end{gathered}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Collected by Department of Licensing: |  |  |  |  |  |  |  |  |
| Vehicles paying Basic License Fee (\$30) | \$174,207,000 | \$177,265,000 | \$179,708,000 | \$182,131,000 | \$184,524,000 | \$186,882,000 | \$189,194,000 | \$191,477,000 |
| Vehicles paying Weight-based Registration Fee (All Truck: | \$283,738,000 | \$286,591,000 | \$289,417,000 | \$292,069,000 | \$294,705,000 | \$297,398,000 | \$300,106,000 | \$302,840,000 |
| Vehicles paying Freight Project Fee (Trucks > 10,000 lbs) | \$22,368,000 | \$22,591,000 | \$22,812,000 | \$23,019,000 | \$23,224,000 | \$23,434,000 | \$23,646,000 | \$23,859,000 |
| Vehicles paying varying fees | \$1,153,000 | \$1,155,000 | \$1,157,000 | \$1,159,000 | \$1,161,000 | \$1,163,000 | \$1,166,000 | \$1,168,000 |
| Personal Trailers | \$6,439,000 | \$6,606,000 | \$6,779,000 | \$6,954,000 | \$7,136,000 | \$7,320,000 | \$7,492,000 | \$7,703,000 |
| Intermittent-Use Trailers (\$87.50) | \$556,900 | \$551,500 | \$551,300 | \$551,300 | \$551,300 | \$551,300 | \$551,300 | \$551,300 |
| Penalty Fees | \$5,595,000 | \$5,675,000 | \$5,743,000 | \$5,810,000 | \$5,876,000 | \$5,942,000 | \$5,352,000 | \$6,072,000 |
| Passenger Vehicle Weight Fees | \$225,839,000 | \$229,997,000 | \$233,292,000 | \$236,561,000 | \$239,786,000 | \$242,962,000 | \$246,083,000 | \$249,144,000 |
| Motor Home Weight Fees | \$4,739,000 | \$4,752,000 | \$4,763,000 | \$4,775,000 | \$4,786,000 | \$4,798,000 | \$4,808,000 | \$4,819,000 |
| RV Disposal Fee | \$760,000 | \$764,000 | \$769,000 | \$774,000 | \$779,000 | \$784,000 | \$789,000 | \$795,000 |
| Trip Permit Admin Fees and Surcharge | \$3,151,000 | \$3,182,000 | \$3,213,000 | \$3,242,000 | \$3,271,000 | \$3,301,000 | \$3,331,000 | \$3,361,000 |
| Inspection Fees | \$28,740,000 | \$40,538,000 | \$41,175,000 | \$41,810,000 | \$42,447,000 | \$43,088,000 | \$45,501,000 | \$44,354,000 |
| Other Vehicle Permits and Fees | \$2,085,000 | \$2,109,000 | \$2,130,000 | \$2,150,000 | \$2,171,000 | \$2,191,000 | \$2,210,000 | \$2,231,000 |
| Vehicle Business Licenses /Abandoned Vehicle Fee | \$4,536,600 | \$4,559,400 | \$4,584,900 | \$4,605,400 | \$4,625,600 | \$4,663,300 | \$4,664,500 | \$4,665,700 |
| DOLServices Fee | \$4,585,800 | \$4,645,800 | \$4,702,900 | \$4,760,900 | \$4,817,000 | \$4,834,900 | \$4,843,000 | \$4,851,100 |
| License Plate Technology Fee | \$2,292,900 | \$2,323,000 | \$2,351,500 | \$2,380,500 | \$2,408,600 | \$2,417,500 | \$2,421,500 | \$2,425,600 |
| Electric/Pug-in Vehicle Renewal Fee (\$150) | \$33,122,500 | \$43,844,000 | \$56,261,100 | \$70,156,900 | \$85,545,300 | \$102,400,200 | \$120,102,200 | \$138,126,400 |
| Trisp. Electrification fee on EV and PHEV (\$75) ESSHB20. | \$16,606,700 | \$21,983,900 | \$28,211,500 | \$35,180,300 | \$42,897,400 | \$51,349,300 | \$60,225,200 | \$69,261,200 |
| Trisp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSF | \$17,893,500 | \$18,251,300 | \$18,616,500 | \$18,988,500 | \$19,368,000 | \$19,755,000 | \$20,150,300 | \$20,553,000 |
| Plate Related Fees | \$117,928,600 | \$118,633,100 | \$116,759,500 | \$115,892,100 | \$115,295,700 | \$114,720,100 | \$114,225,700 | \$113,998,300 |
| Filling \& Plate Number Retention Fees (fund 218) | \$95,700 | \$95,300 | \$95,100 | \$94,700 | \$94,000 | \$93,800 | \$93,700 | \$93,600 |
| Motor Vehicle Filing Fees (fund 106) | \$3,560,900 | \$3,553,200 | \$3,487,800 | \$3,458,300 | \$3,437,000 | \$3,422,000 | \$3,406,800 | \$3,398,900 |
| Title Fees | \$37,225,200 | \$37,117,800 | \$36,356,400 | \$36,008,300 | \$35,749,800 | \$35,557,500 | \$35,366,100 | \$35,258,900 |
| Quick Titles | \$2,648,200 | \$2,640,500 | \$2,586,400 | \$2,561,600 | \$2,543,200 | \$2,529,600 | \$2,515,900 | \$2,508,200 |
| Dealer Temporary License Plates (former Permits) | \$28,365,900 | \$28,285,700 | \$27,703,500 | \$27,438,500 | \$27,243,300 | \$27,093,400 | \$26,950,400 | \$26,86,700 |
| Wheeled All Terrain Vehicles On Road Fee | \$300,100 | \$309,000 | \$315,000 | \$317,900 | \$319,200 | \$319,200 | \$319,200 | \$319,200 |
| Title Service Fee \$15 (Vehicles \& Vessels) | \$7,736,000 | \$7,713,500 | \$7,559,000 | \$7,487,000 | \$7,434,500 | \$7,395,500 | \$7,356,500 | \$7,334,000 |
| Registration Service Fee \$8 (Vehicles \& Vessels) | \$15,999,900 | \$16,207,900 | \$16,339,900 | \$16,496,700 | \$16,658,300 | \$16,823,100 | \$16,983,900 | \$17,153,500 |
| Abandoned RV Disposal Fee \$6 | \$1,511,100 | \$1,519,500 | \$1,530,100 | \$1,539,100 | \$1,549,700 | \$1,559,300 | \$1,559,300 | \$1,568,800 |
| Total Collected by DOL | 1,053,780,500 | 1,093,459,400 | 1,118,970,400 | 1,148,372,000 | 1,180,403,900 | 1,214,748,000 | 1,251,413,500 | 1,286,757,400 |
| Collected by Department of Transportation | 9,589,000 | 9,684,000 | 9,778,000 | 9,867,000 | 9,955,000 | 10,045,000 | 10,135,000 | 10,226,000 |
| Total Revenue from |  |  |  |  |  |  |  |  |
| Licenses, Permits, and Fees | \$1,063,369,500 | \$1,103,143,400 | \$1,128,748,400 | \$1,158,239,000 | \$1,190,358,900 | \$1,224,793,000 | \$1,261,548,500 | \$1,296,983,400 |
| Forecast of Distributions |  |  |  |  |  |  |  |  |
| Motor Vehicle Fund-Fund 108 | \$344,825,000 | \$361,824,000 | \$380,805,300 | \$401,477,700 | \$424,048,200 | \$448,870,600 | \$475,609,600 | \$501,151,100 |
| State Patrol-Fund 081 | 220,983,000 | 224,265,600 | 226,918,900 | 229,605,900 | 232,423,700 | 234,977,300 | 238,450,800 | 240,115,100 |
| State Ferries-Fund 109 | 10,184,100 | 10,333,000 | 10,460,000 | 10,583,000 | 10,706,000 | 10,828,000 | 10,949,000 | 11,069,000 |
| Capital Vessel Replacement Account-Fund 18J | 23,735,900 | 23,921,400 | 23,898,900 | 23,983,700 | 24,092,800 | 24,218,600 | 24,340,400 | 24,487,500 |
| RV Disposal Fee-Fund 097 | 763,000 | 767,000 | 772,000 | 777,000 | 782,000 | 787,000 | 792,000 | 797,000 |
| Multimodal Fund-Fund $218{ }^{1}$ | 237,218,100 | 241,453,900 | 244,743,400 | 248,051,000 | 251,322,100 | 254,552,800 | 257,071,900 | 260,849,100 |
| Transportation 2003 (Nickel) Account-Fund 550 | 49,527,800 | 49,602,200 | 49,092,100 | 48,941,000 | 48,869,700 | 48,859,500 | 48,850,900 | 48,921,400 |
| Transportation Partnership Account-Fund 09H | 36,052,000 | 36,426,000 | 36,797,000 | 37,147,000 | 37,496,000 | 37,852,000 | 38,209,000 | 38,573,000 |
| Freight Mobility Multimodal Account-Fund 11E | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 |
| Rural Arterial Trust Account 102-253 | 3,153,400 | 4,223,000 | 5,461,800 | 6,848,100 | 8,383,100 | 10,064,400 | 11,830,000 | 13,627,400 |
| Transportation Improvement Account 144 | 3,153,400 | 4,223,000 | 5,461,800 | 6,848,100 | 8,383,100 | 10,064,400 | 11,830,000 | 13,627,400 |
| DOL Services Account-Fund 201 | 3,732,000 | 3,783,500 | 3,832,200 | 3,882,300 | 3,930,500 | 3,940,400 | 3,940,400 | 3,940,400 |
| Highway Safety Fund 106 | 3,560,900 | 3,553,200 | 3,487,800 | 3,458,300 | 3,437,000 | 3,422,000 | 3,406,800 | 3,398,900 |
| License Plate Technology Account-Fund 06T | 1,866,000 | 1,891,800 | 1,916,100 | 1,941,200 | 1,965,300 | 1,970,200 | 1,970,200 | 1,970,200 |
| Multiuse Roadway Safety Account Collections-571 | 300,100 | 309,000 | 315,000 | 317,900 | 319,200 | 319,200 | 319,200 | 319,200 |
| Electric Vehicle Account $20 J$ | 0 |  |  |  | 0 |  |  |  |
| Abandoned RV Service Fee Account 22J | 1,511,100 | 1,519,500 | 1,530,100 | 1,539,100 | 1,549,700 | 1,559,300 | 1,559,300 | 1,568,800 |
| Move Ahead WA Account 26P | 119,803,700 | 132,047,300 | 130,256,000 | 129,837,700 | 129,650,500 | 129,507,300 | 129,419,000 | 129,567,900 |
| Total | \$1,063,369,500 | \$1,103,143,400 | \$1,128,748,400 | \$1,158,239,000 | \$1,190,358,900 | \$1,224,793,000 | \$1,261,548,500 | \$1,296,983,400 |
| Transfers ${ }^{2}$ |  |  |  |  |  |  |  |  |
| Motor Vehicle Fund-Fund 108 | \$344,825,000 | \$361,824,000 | \$380,805,300 | \$401,477,700 | \$424,048,200 | \$448,870,600 | \$475,609,600 | \$501,151,100 |
| Capron | \$4,026,452 | \$4,080,932 | \$4,129,426 | \$4,176,175 | \$4,222,282 | \$4,268,417 | \$4,438,455 | \$4,359,775 |
| Balance | \$340,798,548 | \$357,743,068 | \$376,675,874 | \$397,301,525 | \$419,825,918 | \$444,602,183 | \$471,171,145 | \$496,791,325 |
| Multimodal Account | \$237,218,100 | \$241,453,900 | \$244,743,400 | \$248,051,000 | \$251,322,100 | \$254,552,800 | \$257,071,900 | \$260,849,100 |
| Transportation Infrastructure Account-Fund 094 | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$2,500,000 |
| Regional Mobility Grant Program Account ${ }^{3}$ | \$25,000,000 | \$25,000,000 | \$25,000,000 | \$25,000,000 | \$25,000,000 | \$25,000,000 | \$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 | \$1,000,000 | \$10,000,000 | \$10,000,000 |
| Balance | \$199,718,100 | \$203,953,900 | \$207,243,400 | \$210,551,000 | \$213,822,100 | \$217,052,800 | \$219,571,900 | \$223,349,100 |
| Transportation Partnership Account-Fund 09H | \$36,052,000 | \$36,426,000 | \$36,797,000 | \$37,147,000 | \$37,496,000 | \$37,852,000 | \$38,209,000 | \$38,573,000 |
| 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 | \$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 | \$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 | \$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 | \$3,000,000 | \$3,000,000 |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
| Island County | \$2,631,756 | \$2,667,365 | \$2,699,061 | \$2,729,617 | \$2,759,753 | \$2,789,908 | \$2,901,048 | \$2,849,621 |
| San Juan County | \$1,394,696 | \$1,413,567 | \$1,430,365 | \$1,446,558 | \$1,462,529 | \$1,478,509 | \$1,537,407 | \$1,510,154 |
| Total | \$4,026,452 | \$4,080,932 | \$4,129,426 | \$4,176,175 | \$4,222,282 | \$4,268,417 | \$4,438,445 | \$4,359,775 |
|  | ${ }^{1}$ Multimodal Fund = Penalty Fees, Plate Number Retention Fees, Filing Fees, a portion of Title Fees, Vehicle Weight Fees, and Electric/Plug-in Renewal Fee ${ }^{2}$ Most transfers occur on July 1st of each year. Capron transfers occur monthly. *Transfer occurs the last day of September, December, March, and June. |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |


| Transportation Revenue Forecast Council Table B. 4. Vehicle Forecasts February 2024 |  |  | $\begin{gathered} \text { Fiscal Year } \\ 2016 \\ \hline \end{gathered}$ | Fiscal Year 2017 | $\begin{aligned} & \text { Fiscal Year } \\ & 2018 \end{aligned}$ | $\begin{gathered} \text { Fiscal Year } \\ 2019 \\ \hline \end{gathered}$ | $\begin{gathered} \text { Fiscal Year } \\ 2020 \end{gathered}$ | $\begin{gathered} \text { Fiscal Year } \\ 2021 \end{gathered}$ | $\begin{gathered} \text { Fiscal Year } \\ 2022 \\ \hline \end{gathered}$ | $\begin{gathered} \text { Fiscal Year } \\ 2023 \\ \hline \end{gathered}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | $\begin{gathered} \text { Fiscal Year } \\ 2014 \end{gathered}$ | $\begin{gathered} \text { Fiscal Year } \\ 2015 \\ \hline \end{gathered}$ |  |  |  |  |  |  |  |  |
| 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 | 82,244 | 83,606 | 84,783 | 91,400 | 97,909 | 95,935 | 102,300 | 115,900 | 109,737 | 107,253 |
| Wheeled All Terrain Vehicles | 906 | 3,875 | 21,327 | 37,400 | 51,048 | 49,647 | 55,400 | 66,430 | 66,464 | 66,898 |
| Snowmobiles | 24,688 | 20,201 | 25,148 | 25,200 | 23,268 | 22,753 | 22,500 | 25,100 | 23,019 | 22,045 |
| Vintage Snowmobiles | 286 | 266 | 373 | 300 | 219 | 220 | 200 | 220 | 211 | 204 |
| Regular Snowmobiles | 24,402 | 19,935 | 24,775 | 24,900 | 23,049 | 22,533 | 22,400 | 24,880 | 22,808 | 21,841 |
| 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 Vehciles) | 1,055 | 1,647 | 2,130 | 2,300 | 3,051 | 5,000 | 6,500 | 8,000 | 8,722 | 11,156 |
| HV (Hygrid 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) $B E V$ and PHEVs pay the $\$ 225$ electric vehicle fee and $H V$ pay the $\$ 75$ fee
Electric/Plug-in Hybrid Vehicle counts are subject to revision due to data integrity efforts

| Transportation Revenue Forecast Council |  |  |  |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| February 2024 | Current Biennium |  | $\begin{gathered} \text { Fiscal Year } \\ 2026 \\ \hline \end{gathered}$ | $\begin{gathered} \text { Fiscal Year } \\ 2027 \\ \hline \end{gathered}$ | $\begin{gathered} \text { Fiscal Year } \\ 2028 \\ \hline \end{gathered}$ | $\begin{gathered} \text { Fiscal Year } \\ 2029 \\ \hline \end{gathered}$ | $\begin{gathered} \text { Fiscal Year } \\ 2030 \\ \hline \end{gathered}$ | $\begin{gathered} \text { Fiscal Year } \\ 2031 \\ \hline \end{gathered}$ | $\begin{gathered} \text { Fiscal Year } \\ 2032 \\ \hline \end{gathered}$ | $\begin{gathered} \text { Fiscal Year } \\ 2033 \\ \hline \end{gathered}$ |
|  | $\begin{gathered} \text { Fiscal Year } \\ 2024 \\ \hline \end{gathered}$ | $\begin{gathered} \text { Fiscal Year } \\ 2025 \\ \hline \end{gathered}$ |  |  |  |  |  |  |  |  |
| 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 Vehciles) | 14,635 | 19,027 | 25,117 | 32,749 | 41,551 | 51,376 | 62,108 | 73,536 | 85,293 | 97,182 |
| HV (Hygrid 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

## February 2024

## Contacts:

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## Transportation Revenue Forecast Council

Table C. 1. Driver Related Forecasts Counts
February 2024

|  | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Original Driver Licenses (February 2024 Forecast) | 301,950 | 292,930 | 289,090 | 287,288 | 226,255 | 285,649 | 311,442 | 306,531 | 306,500 |
| Annual Percent Change | 5.7\% | -3.0\% | -1.3\% | -0.6\% | -21.2\% | 26.3\% | 9.0\% | -1.6\% | 0.0\% |
| Original Driver Licenses (November 2023 Forecast) | 301,950 | 292,930 | 289,090 | 287,288 | 226,255 | 285,649 | 311,442 | 306,531 | 307,400 |
| Percentage Change, February 2024 vs November 2023 | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | -0.3\% |
| Driver Licenses Renewal/Extension (February 2024 Forecast) | 933,722 | 893,119 | 884,229 | 764,443 | 770,749 | 1,042,075 | 837,086 | 817,499 | 708,500 |
| Annual Percent Change | -3.2\% | -4.3\% | -1.0\% | -13.5\% | 0.8\% | 35.2\% | -19.7\% | -2.3\% | -13.3\% |
| Driver Licenses Renewal/Extension (November 2023 Forecast) | 933,722 | 893,119 | 884,229 | 764,443 | 770,749 | 1,042,075 | 837,086 | 817,499 | 715,300 |
| Percentage Change, February 2024 vs November 2023 | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | -1.0\% |
| Abstract of Driving Record (ADR) (February 2024 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 | 2,202,000 |
| Annual Percent Change | -4.4\% | -5.9\% | 6.0\% | 2.5\% | -5.8\% | -7.3\% | -1.3\% | 5.1\% | 5.1\% |
| Abstract of Driving Record (ADR) (November 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 | 2,158,500 |
| Percentage Change, February 2024 vs November 2023 | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 2.0\% |
|  | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
| Original Driver Licenses (February 2024 Forecast) | 311,300 | 315,200 | 318,500 | 320,600 | 322,400 | 324,000 | 325,500 | 326,500 | 327,500 |
| Annual Percent Change | 1.6\% | 1.3\% | 1.0\% | 0.7\% | 0.6\% | 0.5\% | 0.5\% | 0.3\% | 0.3\% |
| Original Driver Licenses (November 2023 Forecast) | 311,400 | 315,700 | 318,200 | 320,500 | 322,400 | 324,100 | 325,400 | 326,400 | 327,400 |
| Percentage Change, February 2024 vs November 2023 | 0.0\% | -0.2\% | 0.1\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% |
| Driver Licenses Renewal/Extension (February 2024 Forecast) | 753,400 | 872,500 | 952,100 | 868,700 | 699,300 | 577,500 | 586,600 | 580,200 | 659,400 |
| Annual Percent Change | 6.3\% | 15.8\% | 9.1\% | -8.8\% | -19.5\% | -17.4\% | 1.6\% | -1.1\% | 13.7\% |
| Driver Licenses Renewal/Extension (November 2023 Forecast) | 755,800 | 875,300 | 955,200 | 871,700 | 702,300 | 579,000 | 590,300 | 589,700 | 664,500 |
| Percentage Change, February 2024 vs November 2023 | -0.3\% | -0.3\% | -0.3\% | -0.3\% | -0.4\% | -0.3\% | -0.6\% | -1.6\% | -0.8\% |
| Abstract of Driving Record (ADR) (February 2024 Forecast) | 2,256,500 | 2,272,900 | 2,290,000 | 2,306,700 | 2,322,800 | 2,338,100 | 2,352,600 | 2,366,200 | 2,379,400 |
| Annual Percent Change | 2.5\% | 0.7\% | 0.8\% | 0.7\% | 0.7\% | 0.7\% | 0.6\% | 0.6\% | 0.6\% |
| Abstract of Driving Record (ADR) (November 2023 Forecast) | 2,256,500 | 2,272,900 | 2,290,000 | 2,306,700 | 2,322,800 | 2,338,100 | 2,352,600 | 2,366,200 | 2,379,400 |
| Percentage Change, February 2024 vs November 2023 | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% |

Note: Caution is advised in year-over-year comparisons for Driver License Renewals as they follow a five-year renewal cycle until FY 2015 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 FY 2019.

Transportation Revenue Forecast Council Table C. 2. Driver Related Revenue Forecasts February 2024
Driver License Fees --- 106-254/26Q
Driver Licenses
Examinations
Identicards
Duplicate Licenses \& Identicards
Reissues
Commercial Driver Licenses
Permits
Hearings
Enhanced Driver Licenses \& Identicards
Photo Only
Occupational \& Ignition Interlock Licenses
Miscellaneous Driver Fees
Driver/ID Issuance Fee
Total Driver License Fees --- 106-254/26Q
Copies of Record --- 106--421
Other Highway Safety Fund Revenue - 106 less filing fees
Motorcycle Safety Education Account 082
State Patrol Account 081 Copies of Record
Move Ahead WA Flexible Account 26Q Copies of Record
lgnition Interlock Device Revolving Account 14V
otal Revenue
Driver License Fees --- 106-254/26Q
Examinations
Identicard
Duplicate Licenses \& Identicard
Reissue
Permits
Enhanced Driver Licenses \& Identicards
Photo Only
Miscellaneous Driver Fee
Dotal Driver License Fees --- 106-254/26Q
Record --- 106-421
信
Motorcycle Safety Education Account 082
Ignition Interlock Device Revolving Account 14 V
otal Revenue
Forecast of Distributions
Highway Safety Fund 106
Motorcycle Safety Education Account 082
State Patrol Account 081
Move Ahead WA Flexible Account 260
gnition Interlock Device Revolving Account 14 V
Total

| BIENNIUM <br> 2013-2015 | BIENNIUM 2013-2015 | Difference |  | BIENNIUM <br> 2015-2017 | BIENNIUM <br> 2015-2017 <br> November 2023 | Difference |  | $\begin{gathered} \text { BIENNIUM } \\ \text { 2017-2019 } \\ \text { February } 2024 \\ \hline \end{gathered}$ | BIENNIUM <br> 2017-2019 <br> November 2023 | Difference |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| February 2024 | November 2023 | Value | Percent | February 2024 |  | Value | Percent |  |  | Value | Percent |
| 114,707,261 | 114,707,261 | - | 0.00\% | 123,793,206 | 123,793,206 | - | 0.00\% | 107,292,461 | 107,292,461 | - | 0.00\% |
| 20,340,092 | 20,340,092 | - | 0.00\% | 21,659,363 | 21,659,363 | - | 0.00\% | 20,715,188 | 20,715,188 | - | 0.00\% |
| 15,374,819 | 15,374,819 | - | 0.00\% | 16,691,549 | 16,691,549 | - | 0.00\% | 15,460,320 | 15,460,320 |  | 0.00\% |
| 12,983,209 | 12,983,209 | - | 0.00\% | 12,150,401 | 12,150,401 | - | 0.00\% | 11,583,761 | 11,583,761 | - | 0.00\% |
| 12,867,966 | 12,867,966 | - | 0.00\% | 11,186,870 | 11,186,870 | - | 0.00\% | 10,687,719 | 10,687,719 | - | 0.00\% |
| 8,736,779 | 8,736,779 | - | 0.00\% | 11,616,367 | 11,616,367 | - | 0.00\% | 13,427,824 | 13,427,824 | - | 0.00\% |
| 5,583,938 | 5,583,938 | - | 0.00\% | 6,302,735 | 6,302,735 | - | 0.00\% | 6,308,230 | 6,308,230 |  | 0.00\% |
| 4,997,997 | 4,997,997 | - | 0.00\% | 4,246,273 | 4,246,273 | - | 0.00\% | 5,167,389 | 5,167,389 |  | 0.00\% |
| 3,929,193 | 3,929,193 |  | 0.00\% | 11,589,110 | 11,589,110 | - | 0.00\% | 9,516,274 | 9,516,274 |  | 0.00\% |
| 2,979,627 | 2,979,627 | - | 0.00\% | 2,836,218 | 2,836,218 | - | 0.00\% | 3,374,723 | 3,374,723 |  | 0.00\% |
| 2,064,550 | 2,064,550 | - | 0.00\% | 1,912,222 | 1,912,222 | - | 0.00\% | 2,155,616 | 2,155,616 |  | 0.00\% |
| 1,680,020 | 1,680,020 | - | 0.00\% | 1,507,119 | 1,507,119 | - | 0.00\% | 1,382,771 | 1,382,771 |  | 0.00\% |
| 0 |  |  | 0.00\% | 0 |  | - | 0.00\% | 0 | 0 |  | 0.00\% |
| 206,245,451 | 206,245,451 | - | 0.00\% | 225,491,432 | 225,491,432 | - | 0.00\% | 207,072,276 | 207,072,276 |  | 0.00\% |
| 35,542,964 | 35,542,964 | - | 0.00\% | 33,261,335 | 33,261,335 | - | 0.00\% | 35,395,772 | 35,395,772 |  | 0.00\% |
| 2,076,601 | 2,076,601 | - | 0.00\% | 1,901,847 | 1,901,847 | - | 0.00\% | 1,720,411 | 1,720,411 |  | 0.00\% |
| 4,394,059 | 4,394,059 | - | 0.00\% | 4,858,662 | 4,858,662 | - | 0.00\% | 4,341,453 | 4,341,453 |  | 0.00\% |
| 31,920,910 | 31,920,910 | - | 0.00\% | 28,647,677 | 28,647,677 | - | 0.00\% | 30,260,833 | 30,260,833 | - | 0.00\% |
| 0 | 0 | - | 0.00\% | 0 | 0 | - | 0.00\% | 0 | 0 | - | 0.00\% |
| 4,361,607 | 4,361,607 |  | 0.00\% | 7,027,823 | 7,027,823 | - | 0.00\% | 7,876,597 | 7,876,597 |  | 0.00\% |
| 284,541,592.48 | \#\#\#\#\#\#\#\#\#\#\#\# | - | - | 301,188,775.65 | \#\#\#\#\#\#\#\#\#\#\#\# | - | - | 286,667,342.45 | 286,667,342.45 | - | - |
| 243,865,016 | 243,865,016 | - | 0.00\% | 260,654,614 | 260,654,614 | - | 0.00\% | 244,188,459 | 244,188,459 | - | 0.00\% |
| 4,394,059 | 4,394,059 | - | 0.00\% | 4,858,662 | 4,858,662 | - | 0.00\% | 4,341,453 | 4,341,453 | - | 0.00\% |
| 31,920,910 | 31,920,910 |  | 0.00\% | 28,647,677 | 28,647,677 | - | 0.00\% | 30,260,833 | 30,260,833 | - | 0.00\% |
|  | 0 | - | 0.00\% |  | 0 | - | 0.00\% |  | 0 | - | 0.00\% |
| 4,361,607 | 4,361,607 |  | 0.00\% | 7,027,823 | 7,027,823 | - | 0.00\% | 7,876,597 | 7,876,597 | - | 0.00\% |
| 284,541,592.48 | \#\#\#\#\#\#\#\#\#\#\#\# | - | - | 301,188,775.65 | \#\#\#\#\#\#\#\#\#\#\#\# | - | - | 286,667,342.45 | 286,667,342.45 |  |  |

*Enhanced Driver Licenses \& Identicards and Photo Only/Replacement fees were increased per ESSB 5974 PL *Enhanced Driver Licenses \& Identicards and Photo Only/Replace adding a distribution of the fees to the Move Ahead WA Flexible Ac Other Highway Safety Fund Revenue--106 includes: Limousine Business \& Licensing Fees--106-253, Fines \& Forfeiture

Transportation Revenue Forecast Council
Table C. 2. Driver Related Revenue Forecast
Table C. 2. Driver Related Revenue Forecasts February 2024

Driver License Fees --- 106-254/26Q
Driver Licenses
Examination
Duplicate Licenses \& Identicards
Reissues
Commercial Driver Licenses
Permits
Enhanced Driver Licenses \& Identicards
Photo Only
Occupational \& Ignition Interlock Licenses
Miscellaneous Driver Fees
Driver/ID Issuance Fee
Total Driver License Fees --- 106-254/26Q
Copies of Record --- 106-421
Other Highway Safety Fund Revenue - 106 less filing fees Motorcycle Safety Education Account 082 State Patrol Account 081 Copies of Record Move Ahead WA Flexible Account 26Q Copies of Record Ignition Interlock Device Revolving Account 14 V Total Revenue

## orecast of Distributions

Highway Safety Fund 106
Motorcycle Safety Education Account 082
State Patrol Account 081
Move Ahead WA Flexible Account 260
Ignition Interlock Device Revolving Account 14 V
Total

| BIENNIUM 2019-2021 | $\begin{aligned} & \text { BIENNIUM } \\ & \text { 2019-2021 } \end{aligned}$ | Difference |  | $\begin{gathered} \text { BIENNIUM } \\ \text { 2021-2023 } \\ \text { February } 2024 \\ \hline \end{gathered}$ | $\begin{gathered} \text { BIENNIUM } \\ \text { 2021-2023 } \\ \text { November } 2023 \\ \hline \end{gathered}$ | Difference |  | $\begin{aligned} & \text { BIENNIUM } \\ & \text { 2023-2025 } \end{aligned}$ | Current Biennium |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| February 2024 | November 2023 | Value | Percent |  |  | Value | Percent | February 2024 | November 2023 | Value | Percent |
| 126,444,936 | 126,444,936 | - | 0.00\% | 137,450,389 | 137,450,389 | - | 0.00\% | 124,647,900 | 125,382,700 | $(734,800)$ | -0.59\% |
| 18,261,605 | 18,261,605 | - | 0.00\% | 21,755,762 | 21,755,762 | - | 0.00\% | 22,099,300 | 22,086,000 | 13,300 | 0.06\% |
| 11,196,207 | 11,196,207 | - | 0.00\% | 20,678,553 | 20,678,553 | - | 0.00\% | 19,416,100 | 19,346,700 | 69,400 | 0.36\% |
| 9,010,034 | 9,010,034 | - | 0.00\% | 9,297,766 | 9,297,766 |  | 0.00\% | 9,640,100 | 9,640,100 | - | 0.00\% |
| 9,289,562 | 9,289,562 | - | 0.00\% | 4,790,465 | 4,790,465 | - | 0.00\% | 5,653,500 | 5,362,800 | 290,700 | 5.42\% |
| 8,814,254 | 8,814,254 | - | 0.00\% | 15,220,204 | 15,220,204 | - | 0.00\% | 14,480,300 | 14,342,700 | 137,600 | 0.96\% |
| 5,618,545 | 5,618,545 | - | 0.00\% | 6,590,949 | 6,590,949 | - | 0.00\% | 6,958,000 | 6,957,900 | 100 | 0.00\% |
| 4,383,452 | 4,383,452 | - | 0.00\% | 4,529,191 | 4,529,191 |  | 0.00\% | 4,756,500 | 4,757,900 | $(1,400)$ | -0.03\% |
| 14,745,571 | 14,745,571 | - | 0.00\% | 22,633,325 | 22,633,325 |  | 0.00\% | 32,391,100 | 32,117,400 | 273,700 | 0.85\% |
| 3,470,453 | 3,470,453 | - | 0.00\% | 5,496,058 | 5,496,058 |  | 0.00\% | 8,034,200 | 8,009,100 | 25,100 | 0.31\% |
| 2,102,794 | 2,102,794 | - | 0.00\% | 1,375,883 | 1,375,883 |  | 0.00\% | 1,681,100 | 1,723,900 | $(42,800)$ | -2.48\% |
| 810,853 | 810,853 | - | 0.00\% | 868,308 | 868,308 |  | 0.00\% | 964,500 | 1,024,600 | $(60,100)$ | -5.87\% |
| 0 | 0 | - | 0.00\% | 609,841 | 609,841 |  | 0.00\% | 2,405,700 | 2,411,000 | $(5,300)$ | -0.22\% |
| 214,148,264 | 214,148,264 | - | 0.00\% | 251,296,694 | 251,296,694 | - | 0.00\% | 253,128,300 | 253,162,800 | $(34,500)$ | -0.01\% |
| 33,265,720 | 33,265,720 | - | 0.00\% | 32,811,514 | 32,811,514 | - | 0.00\% | 35,088,500 | 34,712,200 | 376,300 | 1.08\% |
| 1,180,920 | 1,180,920 | - | 0.00\% | 1,572,207 | 1,572,207 | - | 0.00\% | 1,499,700 | 1,472,000 | 27,700 | 1.88\% |
| 4,810,510 | 4,810,510 | - | 0.00\% | 5,164,314 | 5,164,314 |  | 0.00\% | 4,629,800 | 4,661,100 | $(31,300)$ | -0.67\% |
| 27,890,394 | 27,890,394 | - | 0.00\% | 27,021,197 | 27,021,197 | - | 0.00\% | 28,980,600 | 28,697,800 | 282,800 | 0.99\% |
| 0 | 0 | - | 0.00\% | 3,136,940 | 3,136,940 |  | 0.00\% | 8,917,100 | 8,857,000 | 60,100 | 0.68\% |
| 8,234,704 | 8,234,704 | - | 0.00\% | 7,186,531 | 7,186,531 | - | 0.00\% | 7,061,700 | 7,218,700 | $(157,000)$ | -2.17\% |
| 289,530,511.41 | 289,530,511.41 | - | - | 328,189,397.00 | 328,189,397.00 | - | - | 339,305,700.00 | 338,781,600.00 | 524,100.00 | 0.15\% |
| 248,594,904 | 248,594,904 | - | 0.00\% | 279,116,428 | 279,116,428 |  | 0.00\% | 271,848,000 | 271,608,400 | 239,600 | 0.09\% |
| 4,810,510 | 4,810,510 | - | 0.00\% | 5,164,314 | 5,164,314 |  | 0.00\% | 4,629,800 | 4,661,100 | $(31,300)$ | -0.67\% |
| 27,890,394 | 27,890,394 | - | 0.00\% | 27,021,197 | 27,021,197 |  | 0.00\% | 28,980,600 | 28,697,800 | 282,800 | 0.99\% |
| 0 | 0 | - | 0.00\% | 9,700,927 | 9,700,927 |  | 0.00\% | 26,785,600 | 26,595,600 | 190,000 | 0.71\% |
| 8,234,704 | 8,234,704 | - | 0.00\% | 7,186,531 | 7,186,531 | - | 0.00\% | 7,061,700 | 7,218,700 | $(157,000)$ | -2.17\% |
| 289,530,511.41 | 289,530,511.41 | - | - | 328,189,397.00 | 328,189,397.00 | - | - | 339,305,700.00 | 338,781,600.00 | 524,100.00 | 0.15\% |

ment fees were increased per ESSB 5974 PL (2022) count 260
*Enhanced Driver L *Enhanced Driver Licenses \& Identicards and Photo Only/Replacement fees were increased per ESSB 5974 PL (20 adding a distributic adding a distribution of the fees to the Move Ahead WA Flexible Account 260 Other Highway Saff Other Highway Safety Fund Revenue--106 includes:
s--106-405, Driver License Schools-106-222, Miscellaneo Limousine Busines Limousine Business \& Licensing Fees--106-253, Fines \& Forfeitures--106-405, Driver License Schools--106-222, M

Transportation Revenue Forecast Council Table C. 2. Driver Related Revenue Forecasts February 2024

Driver License Fees --- 106-254/26Q
Driver Licenses
Examination
Identicards
Duplicate Licenses \& Identicard
Reissues
Commercial Driver Licenses
Permits
Enhanced Driver Licenses \& Identicards
Photo Only
Occupational \& Ignition Interlock Licenses
Miscellaneous Driver Fees
Driver/ID Issuance Fee
otal Driver License Fees --- 106-254/26Q
Copies of Record --- 106-421
Other Highway Safety Fund Revenue - 106 less filing fees
Motorcycle Safety Education Account 082
tate Patrol Account 081 Copies of Recor
Move Ahead WA Flexible Account 26Q Copies of Record
gnition Interlock Device Revolving Account 14V
Forecast of Distribution
Highway Safety Fund 106
Motorcycle Safety Education Account 082
tate Patrol Account 081
Move Ahead WA Flexible Account 260
sition Interlock Device Revolving Account 14 V
Total

| BIENNIUM <br> 2025-2027 | BIENNIUM <br> 2025-2027 | Difference |  | BIENNIUM 2027-2029 | BIENNIUM <br> 2027-2029 | Difference |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| February 2024 | November 2023 | Value | Percent | February 2024 | November 2023 | Value | Percent |
| 160,402,900 | 160,803,800 | $(400,900)$ | -0.25\% | 148,844,800 | 149,241,700 | $(396,900)$ | -0.27\% |
| 22,512,200 | 22,519,600 | $(7,400)$ | -0.03\% | 22,842,800 | 22,839,000 | 3,800 | 0.02\% |
| 14,693,600 | 14,793,400 | $(99,800)$ | -0.67\% | 16,046,500 | 16,147,800 | $(101,300)$ | -0.63\% |
| 9,693,500 | 9,693,500 | - | 0.00\% | 9,791,800 | 9,791,800 | - | 0.00\% |
| 5,913,500 | 5,569,100 | 344,400 | 6.18\% | 5,965,200 | 5,621,300 | 343,900 | 6.12\% |
| 11,501,700 | 11,366,200 | 135,500 | 1.19\% | 12,371,000 | 12,245,900 | 125,100 | 1.02\% |
| 7,066,300 | 7,066,400 | (100) | 0.00\% | 7,095,000 | 7,094,800 | 200 | 0.00\% |
| 4,905,800 | 4,905,800 | - | 0.00\% | 4,985,400 | 4,985,400 | - | 0.00\% |
| 52,884,600 | 52,468,100 | 416,500 | 0.79\% | 48,642,700 | 48,265,200 | 377,500 | 0.78\% |
| 8,262,000 | 8,262,000 | - | 0.00\% | 8,404,600 | 8,404,600 | - | 0.00\% |
| 1,756,900 | 1,848,000 | $(91,100)$ | -4.93\% | 1,842,100 | 1,939,900 | $(97,800)$ | -5.04\% |
| 1,048,100 | 1,109,200 | $(61,100)$ | -5.51\% | 1,098,700 | 1,130,100 | $(31,400)$ | -2.78\% |
| 2,704,600 | 2,710,900 | $(6,300)$ | -0.23\% | 2,478,400 | 2,484,300 | $(5,900)$ | -0.24\% |
| 303,345,700 | 303,116,000 | 229,700 | 0.08\% | 290,409,000 | 290,191,800 | 217,200 | 0.07\% |
| 35,871,700 | 35,870,400 | 1,300 | 0.00\% | 36,435,200 | 36,434,000 | 1,200 | 0.00\% |
| 1,700,900 | 1,680,800 | 20,100 | 1.20\% | 1,574,100 | 1,557,400 | 16,700 | 1.07\% |
| 6,411,400 | 6,433,800 | $(22,400)$ | -0.35\% | 5,552,300 | 5,574,600 | $(22,300)$ | -0.40\% |
| 29,658,400 | 29,658,400 | - | 0.00\% | 30,091,900 | 30,091,900 | - | 0.00\% |
| 9,125,800 | 9,125,400 | 400 | 0.00\% | 9,258,900 | 9,258,900 | - | 0.00\% |
| 7,693,800 | 7,693,800 | - | 0.00\% | 7,848,600 | 7,848,600 | - | 0.00\% |
| 393,807,700.00 | 393,578,600.00 | 229,100.00 | 0.06\% | 381,170,000.00 | 380,957,200.00 | 212,800.00 | 0.06\% |
| 314,131,800 | 314,059,200 | 72,600 | 0.02\% | 303,378,600 | 303,305,300 | 73,300 | 0.02\% |
| 6,411,400 | 6,433,800 | $(22,400)$ | -0.35\% | 5,552,300 | 5,574,600 | $(22,300)$ | -0.40\% |
| 29,658,400 | 29,658,400 | 0 | 0.00\% | 30,091,900 | 30,091,900 | 0 | 0.00\% |
| 35,912,300 | 35,733,400 | 178,900 | 0.50\% | 34,298,600 | 34,136,800 | 161,800 | 0.47\% |
| 7,693,800 | 7,693,800 | 0 | 0.00\% | 7,848,600 | 7,848,600 | 0 | 0.00\% |
| 393,807,700.00 | 393,578,600.00 | 229,100.00 | 0.06\% | 381,170,000.00 | 380,957,200.00 | 212,800.00 | 0.06\% |

*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 26 Q
Other Highway Safety Fund Revenue--106 includes:
Limousine Business \& Licensing Fees--106-253, Fines \& Forfeitures--106-405, Driver License Schools--106-222, Miscellaneous--106-490 \& 499

Transportation Revenue Forecast Council Table C. 2. Driver Related Revenue Forecasts February 2024

Driver License Fees --- 106-254/26
Driver Licenses
Examinations
Examination
Identicards
Licenses \& Identicards
Reissues
ercial Driver Licenses
Permits
Enhanced Driver Licenses \& Identicards
Photo Only
Occupational \& Ignition Interlock Licenses
Miscellaneous Driver Fees
Driver/ID Issuance Fee
Total Driver License Fees --- 106-254/26Q
Copies of Record --- 106-421
Other Highway Safety Fund Revenue - 106 less filing fees Motorcycle Safety Education Account 082 State Patrol Account 081 Copies of Record
Move Ahead WA Flexible Account 26Q Copies of Record
Ignition Interlock Device Revolving Account 14 V Total Revenue

Forecast of Distribution
Highway Safety Fund 10
otorcycle Safety Education Account 082
ate Patrol Account 08
Move Ahead WA Flexible Account 260
sition Interlock Device Revolving Account 14 V
Total

| $\begin{aligned} & \text { BIENNIUM } \\ & \text { 2029-2031 } \end{aligned}$ | BIENNIUM 2029-2031 | Difference |  | $\begin{gathered} \text { BIENNIUM } \\ 2031-3033 \\ \text { February } 2024 \\ \hline \end{gathered}$ | $\begin{gathered} \text { BIENNIUM } \\ \text { 2031-3033 } \\ \text { November } 2023 \end{gathered}$ | Difference |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| February 2024 | November 2023 | Value | Percent |  |  | Value | Percent |
| 122,094,200 | 122,437,800 | $(343,600)$ | -0.28\% | 127,476,500 | 128,444,900 | $(968,400)$ | -0.75\% |
| 23,073,400 | 23,073,600 | (200) | 0.00\% | 23,233,300 | 23,226,100 | 7,200 | 0.03\% |
| 16,943,500 | 16,918,700 | 24,800 | 0.15\% | 16,548,800 | 16,626,300 | $(77,500)$ | -0.47\% |
| 9,936,700 | 9,936,700 | - | 0.00\% | 10,066,600 | 10,066,600 | - | 0.00\% |
| 6,003,900 | 5,660,000 | 343,900 | 6.08\% | 6,038,400 | 5,695,000 | 343,400 | 6.03\% |
| 13,696,300 | 13,660,100 | 36,200 | 0.27\% | 13,402,100 | 13,296,800 | 105,300 | 0.79\% |
| 7,056,000 | 7,056,000 | - | 0.00\% | 6,954,500 | 6,954,500 | - | 0.00\% |
| 4,985,400 | 4,985,400 | - | 0.00\% | 4,985,400 | 4,985,400 | - | 0.00\% |
| 45,042,300 | 45,110,600 | $(68,300)$ | -0.15\% | 46,562,800 | 46,865,200 | $(302,400)$ | -0.65\% |
| 8,529,100 | 8,529,100 | - | 0.00\% | 8,640,500 | 8,640,500 | - | 0.00\% |
| 1,868,100 | 1,961,900 | $(93,800)$ | -4.78\% | 1,889,000 | 1,986,100 | $(97,100)$ | -4.89\% |
| 1,106,000 | 1,136,800 | $(30,800)$ | -2.71\% | 1,114,600 | 1,146,300 | $(31,700)$ | -2.77\% |
| 2,096,200 | 2,099,400 | $(3,200)$ | -0.15\% | 2,170,300 | 2,184,200 | $(13,900)$ | -0.64\% |
| 262,431,100 | 262,566,100 | $(135,000)$ | -0.05\% | 269,082,800 | 270,117,900 | $(1,035,100)$ | -0.38\% |
| 36,959,600 | 36,959,100 | 500 | 0.00\% | 37,441,500 | 37,440,100 | 1,400 | 0.00\% |
| 1,374,700 | 1,362,500 | 12,200 | 0.90\% | 1,411,900 | 1,403,300 | 8,600 | 0.61\% |
| 4,196,300 | 4,215,500 | $(19,200)$ | -0.46\% | 4,452,000 | 4,503,200 | $(51,200)$ | -1.14\% |
| 30,489,200 | 30,489,200 | - | 0.00\% | 30,846,500 | 30,846,500 | - | 0.00\% |
| 18,762,700 | 18,762,400 | 300 | 0.00\% | 18,982,500 | 18,982,600 | (100) | 0.00\% |
| 7,965,000 | 7,965,000 | - | 0.00\% | 8,068,800 | 8,068,800 | (100) | 0.00\% |
| 362,178,600.00 | 362,319,800.00 | $(141,200.00)$ | (0.00) | 370,286,000.00 | 371,362,400.00 | $(1,076,400.00)$ | -0.29\% |
| 277,206,600 | 277,299,600 | $(93,000)$ | -0.03\% | 283,670,200 | 284,565,700 | $(895,500)$ | -0.31\% |
| 4,196,300 | 4,215,500 | $(19,200)$ | -0.46\% | 4,452,000 | 4,503,200 | $(51,200)$ | -1.14\% |
| 30,489,200 | 30,489,200 | 0 | 0.00\% | 30,846,500 | 30,846,500 | 0 | 0.00\% |
| 42,321,500 | 42,350,500 | $(29,000)$ | -0.07\% | 43,248,500 | 43,378,200 | $(129,700)$ | -0.30\% |
| 7,965,000 | 7,965,000 | 0 | 0.00\% | 8,068,800 | 8,068,800 | 0 | 0.00\% |
| 362,178,600.00 | 362,319,800.00 | $(141,200.00)$ | (0.00) | 370,286,000.00 | 371,362,400.00 | (1,076,400.00) | -0.29\% |

*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 260
Other Highway Safety Fund Revenue--106 includes:
Limousine Business \& Licensing Fees-106-253, Fines \& Forfeitures--106-405, Driver License Schools--106-222, Miscellaneous--106-490 \& 499

Transportation Revenue Forecast Council
Table C. 3. Driver Related Revenue Forecasts February 2024

Driver License Fees --- 106-254/26
Driver Licenses

$$
\begin{aligned}
& \text { Examination } \\
& \text { Identicards }
\end{aligned}
$$

Identicard
Duplicate Licenses \& Identicards
Reissues
Commercial Driver License Permits
Enhanced Driver Licenses \& Identicards* Photo Only*
Occupational \& Ignition Interlock Licenses Miscellaneous Driver Fees
Driver/ID Issuance Fee
Total Driver License Fees --- 106-254/26Q
Copies of Record --- 106-421
ther Highway Safety Fund Revenue - 106 less filing fees Motorcycle Safety Education Account 082
tate Patrol Account 081 Copies of Record
Move Ahead WA Flexible Account 26Q Copies of Record
gnition Interlock Device Revolving Account 14V

## Total Revenue

## Forecast of Distributions

Highway Safety Fund 106
Motorcycle Safety Education Account 082
State Patrol Account 081
Move Ahead WA Flexible Account 26Q Ignition Interlock Device Revolving Account 14 V


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 26 Q
Other Highway Safety Fund Revenue-- 106 includes:
Limousine Business \& Licensing Fees--106-253, Fines \& Forfeitures--106-405, Driver License Schools--106-222, Miscellaneous--106-490 \& 499

Transportation Revenue Forecast Council
Table C. 3. Driver Related Revenue Forecasts February 2024

Driver License Fees --- 106-254/26Q
Driver Licenses
Examination
Duplicate Licenses \& Identicards
Reissues
Commercial Driver Licenses
Permits
Hearings Driver Licenses \& Identicards* Photo Only*
Occupational \& Ignition Interlock Licenses Miscellaneous Driver Fees
Driver/ID Issuance Fee
Total Driver License Fees --- 106-254/26Q
Copies of Record --- 106-421
ther Highway Safety Fund Revenue - 106 less filing fees Motorcycle Safety Education Account 082
tate Patrol Account 081 Copies of Record
Move Ahead WA Flexible Account 26Q Copies of Record Ignition Interlock Device Revolving Account 14 V

## Total Revenue

## Forecast of Distributions

Highway Safety Fund 106
Motorcycle Safety Education Account 082
State Patrol Account 081
Move Ahead WA Flexible Account 26Q Ignition Interlock Device Revolving Account 14 V

| $\begin{gathered} \text { Fiscal Year } \\ 2028 \\ \hline \end{gathered}$ | $\begin{gathered} \text { Fiscal Year } \\ 2029 \\ \hline \end{gathered}$ |  | $\begin{gathered} \text { Fiscal Year } \\ 2030 \end{gathered}$ |  | $\begin{gathered} \text { Fiscal Year } \\ 2031 \end{gathered}$ |  | $\begin{gathered} \text { Fiscal Year } \\ 2032 \\ \hline \end{gathered}$ |  | $\begin{gathered} \text { Fiscal Year } \\ 3033 \\ \hline \end{gathered}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 80,061,700 | 68,783,100 | \$ | 60,689,700 | \$ | 61,404,500 | \$ | 61,038,400 | \$ | 66,438,100 |
| 11,389,400 | 11,453,400 |  | 11,510,100 |  | 11,563,300 |  | 11,598,900 |  | 11,634,400 |
| 7,694,400 | 8,352,100 |  | 8,436,400 |  | 8,507,100 |  | 8,374,300 |  | 8,174,500 |
| 4,876,900 | 4,914,900 |  | 4,951,200 |  | 4,985,500 |  | 5,017,800 |  | 5,048,800 |
| 2,977,500 | 2,987,700 |  | 2,997,300 |  | 3,006,600 |  | 3,015,000 |  | 3,023,400 |
| 6,694,300 | 5,676,700 |  | 6,427,200 |  | 7,269,100 |  | 6,701,700 |  | 6,700,400 |
| 3,548,100 | 3,546,900 |  | 3,537,400 |  | 3,518,600 |  | 3,490,600 |  | 3,463,900 |
| 2,492,700 | 2,492,700 |  | 2,492,700 |  | 2,492,700 |  | 2,492,700 |  | 2,492,700 |
| 25,806,800 | 22,835,900 |  | 22,395,200 |  | 22,647,100 |  | 22,482,300 |  | 24,080,500 |
| 4,186,000 | 4,218,600 |  | 4,249,800 |  | 4,279,300 |  | 4,307,000 |  | 4,333,500 |
| 917,100 | 925,000 |  | 931,200 |  | 936,900 |  | 941,900 |  | 947,100 |
| 548,600 | 550,100 |  | 552,000 |  | 554,000 |  | 556,000 |  | 558,600 |
| 1,318,800 | 1,159,600 |  | 1,041,600 |  | 1,054,600 |  | 1,046,700 |  | 1,123,600 |
| 152,512,300 | 137,896,700 |  | 130,211,800 |  | 132,219,300 |  | 131,063,300 |  | 138,019,500 |
| 18,149,400 | 18,285,800 |  | 18,417,100 |  | 18,542,500 |  | 18,662,400 |  | 18,779,100 |
| 831,400 | 742,700 |  | 687,600 |  | 687,100 |  | 688,900 |  | 723,000 |
| 3,060,600 | 2,491,700 |  | 2,082,500 |  | 2,113,800 |  | 2,092,500 |  | 2,359,500 |
| 14,993,700 | 15,098,200 |  | 15,197,600 |  | 15,291,600 |  | 15,380,400 |  | 15,466,100 |
| 4,613,200 | 4,645,700 |  | 9,352,400 |  | 9,410,300 |  | 9,465,000 |  | 9,517,500 |
| 3,909,000 | 3,939,600 |  | 3,968,700 |  | 3,996,300 |  | 4,022,000 |  | 4,046,800 |
| 198,069,600 | 183,100,400 |  | 179,917,700 |  | 182,260,900 |  | 181,374,500 |  | 188,911,500 |
| 158,344,800 | 145,033,800 |  | 137,598,400 |  | 139,608,200 |  | 138,630,700 |  | 145,039,500 |
| 3,060,600 | 2,491,700 |  | 2,082,500 |  | 2,113,800 |  | 2,092,500 |  | 2,359,500 |
| 14,993,700 | 15,098,200 |  | 15,197,600 |  | 15,291,600 |  | 15,380,400 |  | 15,466,100 |
| 17,761,500 | 16,537,100 |  | 21,070,500 |  | 21,251,000 |  | 21,248,900 |  | 21,999,600 |
| 3,909,000 | 3,939,600 |  | 3,968,700 |  | 3,996,300 |  | 4,022,000 |  | 4,046,800 |
| \$ 198,069,600 | \$ 183,100,400 | \$ | 179,917,700 | \$ | 182,260,900 | \$ | 181,374,500 | \$ | 188,911,500 |

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

## Other Transportation Related Revenue Forecast

## February 2024

Contact:<br>Vehicle Sales \& Rental Car Tax \& Heavy Machinery Equipment Rental Tax<br>Eric Swenson, Washington State Economic and Revenue Forecast Council, 360-534-1563, erics@dor.wa.gov<br>\section*{WSDOT Business \& Other Revenue}<br>Ruslan Makhlouf, Washington State Department of Transportation, 360-705-7123, MakhloR@wsdot.wa.gov<br>Washington State Patrol<br>Mario Buono, Washington State Patrol, 360-596-4072 X11072, Mario.Buono@wsp.wa.gov<br>\section*{Aeronautics Revenue}<br>Alice Vogel, Washington State Department of Licensing, 360-902-3986, avogel@dol.wa.gov<br>Tom Gilmore, Washington State Department of Licensing, 360-902-3751, tgilmore@dol.wa.gov<br>Studded Snow Tires \& HOV Lane Penalties \&<br>Luis Hillon, Washington State Department of Transportaton, 360-705-7942, hillol@wsdot.wa.gov<br>\section*{Hazardous Substance Tax}<br>Luis Hillon, Washington State Department of Transpostatin, 360-705-7991, hillonl@wsdot.wa.gov<br>\section*{Aviation Transfer}<br>Luis Hillon, Washington State Department of Transpostatin, 360-705-7991, hillonl@wsdot.wa.gov<br>Speed Safety Camera Systems<br>Kyle Miller, WSDOT, 360-705-7946, milleky@wsdot.wa.gov<br>Leingang, Tony, Washington State Department of Transportaton, 360-709-8002, leingaa@wsdot.wa.gov

## Transportation Revenue Forecast Council

Table D. 1. Other Transportation Related Revenue Forecasts

## February 2024

|  | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Aircraft Registrations (February 2024 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 (November 2023 Forecast) | 6,561 | 6,653 | 6,570 | 6,567 | 6,307 | 7,086 | 7,469 | 7,503 | 7,371 |
| Percentage Change, February 2024 vs November 2023 | 0.0\% | 0.0\% | 0.0\% | 1.8\% | 0.0\% | 0.0\% | 0.0\% | -2.3\% | 0.0\% |
| Total U.S. Spending on New Motor Vehicles* (February 2024 Forecast) | 552 | 556 | 574 | 585 | 540 | 629 | 590 | 658 | 653 |
| Annual Percent Change | 0.0\% | 0.9\% | 3.1\% | 1.9\% | -7.7\% | 16.5\% | -6.1\% | 11.4\% | -0.6\% |
| Total U.S. Spending on New Motor Vehicles* (November 2023 Forecast) | 552 | 556 | 574 | 585 | 540 | 629 | 590 | 658 | 653 |
| Percentage Change, February 2024 vs November 2023 | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% |
|  |  |  |  |  |  |  |  |  |  |
|  | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
| Aircraft Registrations (February 2024 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\% | 0.5\% |
| Aircraft Registrations (November 2023 Forecast) | 7,405 | 7,439 | 7,477 | 7,514 | 7,551 | 7,587 | 7,622 | 7,657 | 7,692 |
| Percentage Change, February 2024 vs November 2023 | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% |
| Total U.S. Spending on New Motor Vehicles* (February 2024 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* (November 2023 Forecast) | 646 | 671 | 711 | 749 | 791 | 838 | 888 | 937 | 987 |
| Percentage Change, February 2024 vs November 2023 | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% |

*In Billions of Dollars

\begin{tabular}{|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|}
\hline \multicolumn{21}{|l|}{Transportation Revenue Forecast Council Table D. 2. Other Transportation Related Revenue Forecasts} \\
\hline \multirow[t]{2}{*}{February 2024} \& \multirow[b]{2}{*}{biennium 2013-2015} \& \multirow[b]{2}{*}{biennium 2013-2015} \& \multicolumn{2}{|l|}{\multirow[b]{2}{*}{Difference}} \& \multirow[b]{2}{*}{BIENNIUM 2015-2017} \& \multirow[b]{2}{*}{BIENNIUM
\(2015-2017\)} \& \multicolumn{2}{|l|}{\multirow[b]{2}{*}{Difference}} \& \multirow[b]{3}{*}{\[
\begin{gathered}
\text { BIENNIUM } \\
\text { 2017-2019 } \\
\text { February } 2024 \\
\hline
\end{gathered}
\]} \& \multirow[b]{2}{*}{\[
\begin{aligned}
\& \text { BIENNIUM } \\
\& \text { 2017-2019 }
\end{aligned}
\]} \& \multicolumn{2}{|l|}{\multirow[b]{2}{*}{Difference}} \& \multirow[b]{3}{*}{\[
\begin{gathered}
\text { BIENNIUM } \\
2019-2021 \\
\text { February } 2024 \\
\hline
\end{gathered}
\]} \& \multirow[b]{2}{*}{BIENNIUM 2019-2021} \& \multicolumn{2}{|l|}{\multirow[b]{2}{*}{Difference}} \& \multirow[b]{3}{*}{BIENNIUM February 2024} \& \multirow[b]{3}{*}{\[
\begin{gathered}
\text { BIENNUMM } \\
\text { 2021-2023 } \\
\text { November } 2023
\end{gathered}
\]} \& \multicolumn{2}{|l|}{\multirow[b]{2}{*}{Difference}} \\
\hline \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \\
\hline \& \& \& \& Percent \& \& \& \& Percent \& \& \& \& Percent \& \& \& \& Percent \& \& \& \& Percent \\
\hline \begin{tabular}{l}
Rental Car Sales Tax \\
\(0.3 \%\) of Retail Sales and Use Tax on Motor Vehicles
\end{tabular} \& 56,044,468 \& 56,044,468 \& 0 \& 0.00\% \& 64,376,922 \& 64,376,922 \& 0 \& 0.00\% \& \& 70,157,676 \& 0 \& 0.00\% \& \& 52,305,686 \& 0 \& 0.00\% \& \& 85,410,854 \& 0 \& 0.00\% \\
\hline \multirow[t]{2}{*}{Retail Sales Tax
Use Tax} \& 65,073,441 \& 65,073,441 \& 0 \& 0.00\% \& 79,28,936 \& 79,287,936 \& 0 \& 0.00\% \& 86,256,422 \& 86,256,422 \& 0 \& 0.00\% \& 90,936,853 \& 90,936,853 \& 0 \& 0.00\% \& 103,593,829 \& 103,593,829 \& 0 \& 0.00\% \\
\hline \& 12,380,550 \& 12,380,550 \& 0 \& 0.00\% \& 14,584,886 \& 14,584,886 \& 0 \& 0.00\% \& 16,107,583 \& 16,107,583 \& 0 \& 0.00\% \& 19,299,472 \& 19,299,472 \& 0 \& 0.00\% \& 24,30, 726 \& \(24,300,726\) \& o \& 0.00\% \\
\hline Total \(^{\text {Use Tax }}\) \& 77,453,990 \& 77,453,990 \& \& 0.00\% \& 93,872,822 \& 93,872,822 \& \& 0.00\% \& 102,364,006 \& 102,364,006 \& 0 \& 0.00\% \& 110,236,325 \& 110,23, 325 \& 0 \& 0.00\% \& 127,89, \({ }^{\text {a }}\) 55 \& 127,894,555 \& \& 0.00\% \\
\hline Heavy Equipment Rental \& \(\bigcirc\) \& \& 0 \& 0.00\% \& \& \& 0 \& 0.00\% \& \& \& 0 \& 0.00\% \& 0 \& \& - \& 0.00\% \& 8,073,194 \& 8,073,194 \& \& 0.00\% \\
\hline Studded tire Fee
Speed Safety Cameras \& 0 \& 0 \& 0 \& 0.00\% \& 491,386 \& 86 \& 0 \& 0.00\% \& 00 \& 761,700 \& 0 \& 0.00\% \& 605,929 \& 605,929 \& 0 \& 0.00\% \& 738,200 \& 738,200 \& 0 \& 0.00\% \\
\hline Speed Safety Cameras HOV Lane Penalties \& 0 \& 0 \& 0 \& 0.00\% \& 0 \& - \& 0 \& 0.00\% \& 0 \& 0 \& 0 \& 0.00\% \& 950,850 \& 950,850 \& 0 \& 0.00\% \& 1,000,400 \& 1,000,400 \& 0 \& 0.00\% \\
\hline Hazardous Substance Tax \& 0 \& 0 \& 0 \& 0.00\% \& 0 \& 0 \& 0 \& 0.00\% \& 0 \& 0 \& 0 \& 0.00\% \& 50,000,000 \& 50,000,000 \& 0 \& 0.00\% \& 50,00,000 \& 50,000,000 \& 0 \& 0.00\% \\
\hline DOT Business Related Revenues \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \\
\hline Sale of Property
WSSP \& 12,190,420 \& 12,190,420 \& \& 0.00\% \& 8,034,021 \& \({ }^{8,034,021}\) \& 0 \& 0.00\% \& 10,888,385 \& \({ }^{10,888,385}\) \& \& 0.00\% \& 11,661,539 \& 11,661,539
\(1,042,100\) \& \[
0
\] \& \({ }^{0.00 \%}\) \& 6,014,401 \& 6,014,401 \& \& \({ }^{0.000 \%} 0\) \\
\hline WSPA Acess
DOT Serices \& \(1,445,787\)
87,866 \& \({ }^{1,445,787} 87\) \& \(\bigcirc\) \& 0.0.00\% \& \(1,422,402\)
106,133 \& -1,422,402 \& - \& \({ }^{0.000 \%}\) \& \(1,121,318\)
108,609 \& \(1,121,318\)
108,609 \& \(\bigcirc\) \& 0.00\% \& \(1,042,100\)
99887 \& \(1,042,100\)
99,867 \& \(\bigcirc\) \& \({ }^{0.000 \%}\) \& \({ }^{856,792} 9\) \& \({ }_{\text {856,792 }}^{9687}\) \& \& \({ }^{0.00 \%}\) 0.00\% \\
\hline DOT Publications and Documents \& 193,592 \& 193,592 \& 0 \& 0.00\% \& 191,037 \& 191,037 \& 0 \& 0.00\% \& 178,543 \& 178,543 \& 0 \& 0.00\% \& 52,163 \& 52,163 \& 0 \& 0.00\% \& 34,812 \& 34,812 \& \& 0.00\% \\
\hline Filing Fees and legal Serices \& 371,196 \& 371,196 \& 0 \& 0.00\% \& 370,391 \& 370,391 \& 0 \& 0.00\% \& 338,947 \& 338,947 \& 0 \& 0.00\% \& 308,182 \& 308,182 \& - \& 0.00\% \& 333,058 \& 333,058 \& \& 0.00\% \\
\hline Property Management \& 2,973,607 \& 2,973,607 \& 0 \& 0.00\% \& 2,286,426 \& \({ }^{2}, 286,426\) \& 0 \& 0.00\% \& 1,690,965 \& 1,690,965 \& 0 \& 0.00\% \& 2,584,060 \& 2,584,060 \& 0 \& 0.00\% \& 26,197,701 \& 26,197,701 \& 0 \& 0.00\% \\
\hline Outdoor Advertising \& 277,084 \& 277,084 \& 0 \& 0.00\% \& 428,900 \& 428,900 \& 0 \& 0.00\% \& 502,416 \& 502,416 \& 0 \& 0.00\% \& 489,100 \& 489,100 \& 0 \& 0.00\% \& 455,873 \& 455,873 \& 0 \& 0.00\% \\
\hline Access Permits (Right of Way) \& \({ }^{47,052}\) \& \({ }_{\text {4, }}^{47,052}\) \& 0 \& \({ }^{0.00 \%}\) \& \({ }^{48,137}\) \& 48,137 \& 0 \& 0.00\% \& \({ }^{43,550}\) \& \({ }^{43,550}\) \& 0 \& 0.00\% \& \({ }^{60,068}\) \& \({ }_{7}^{60,068}\) \& 0 \& 0.00\% \& 69,484 \& 69,484 \& 0 \& 0.00\% \\
\hline Other Revenues \& 457,281 \& 457,281 \& \(\bigcirc\) \& 0.00\% \& \({ }^{396,076}\) \& 396,076 \& \(\bigcirc\) \& 0.00\% \& \({ }_{\text {15,527,914 }}{ }^{65,222}\) \& \({ }_{15,5279,914}^{65,222}\) \& \(\bigcirc\) \& -0.00\% \& 731,674
7,028,753 \& 731,674
17,088,753 \& \(\bigcirc\) \& -0.00\% \& - 943,9288 \& 943,928 \& \(\bigcirc\) \& \({ }^{0.00 \% \%} 0\) \\
\hline \multirow[t]{2}{*}{Washington \(\begin{gathered}\text { Tratatic Satety } \\ \text { School } 2 \text { One Fines }\end{gathered}\)} \& 18,043,884 \& 18,043,884 \& 0 \& 0.00\% \& 13,283,522 \& 13,283,522 \& \& 0.00\% \& 15,527,914 \& 15,527,914 \& 0 \& 0.00\% \& 17,028,753 \& 17,028,753 \& 0 \& 0.00\% \& 35,02,916 \& 35,02,916 \& \& \\
\hline \& 1,227,050 \& 1,227,050 \& \& 0.00\% \& 881,578 \& 881,578 \& 0 \& 0.00\% \& 881,249 \& 881,249 \& \& 0.00\% \& 466,238 \& 466,238 \& 0 \& 0.00\% \& 312,609 \& 312,609 \& \& 0.00\% \\
\hline \multirow[t]{2}{*}{\begin{tabular}{l}
Total \\
WSP Business Related Revenues
\end{tabular}} \& 1,227,050 \& 1,227,050 \& 0 \& 0.00\% \& 881,578 \& 881,578 \& 0 \& 0.00\% \& 881,249 \& 881,249 \& 0 \& 0.00\% \& 466,238 \& 466,238 \& 0 \& 0.00\% \& 312,609 \& 312,609 \& 0 \& 0.00\% \\
\hline \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \\
\hline WSPP Access \({ }^{\text {Whicaions and Documents }}\) \& \(1,445,878\)
\(1,56,238\)
1 \& \begin{tabular}{l}
\(1,445,878\) \\
\(1,566,238\) \\
\hline
\end{tabular} \& \(\bigcirc\) \& \({ }^{0.000 \%}\) \& 1,422,402
\(2,941,646\) \& \(1,422,402\)
2,944,646 \& \(\bigcirc\) \& \({ }^{0.00 \%}\) \& \(1,121,318\)
\(1,980,727\)
1 \& \(1,121,318\)
\(1,980,727\)
1 \& \(\bigcirc\) \& 0.00\% \& 1,042,100 \& \(1,042,100\)
\(1,830,603\) \& \(\bigcirc\) \& \({ }^{0.000 \%}\)\begin{tabular}{l}
\(0.00 \%\) \\
\hline
\end{tabular} \& 856,792
\(2,65,271\) \& - \(\begin{array}{r}\text { 8,605,7271 }\end{array}\) \& - \& \({ }^{0.00 \%}\) 0.00\% \\
\hline Breathalyer Test \(F\) fines \& 2,838,858 \& 2,838,858 \& 0 \& 0.00\% \& 2,820,601 \& 2,820,601 \& 0 \& 0.00\% \& 2,210,941 \& 2,210,941 \& 0 \& 0.00\% \& 1,903,134 \& 1,903,134 \& 0 \& 0.00\% \& 1,486,790 \& 1,486,790 \& \& 0.00\% \\
\hline DUI Cost Reimbursement \& 1,407,291 \& 1,407,291 \& 0 \& 0.00\% \& 1,192,594 \& 1,192,594 \& 0 \& 0.00\% \& 1,388,665 \& \({ }^{1,388,665}\) \& 0 \& 0.00\% \& 1,180,351 \& 1,180,351 \& 0 \& 0.00\% \& 953,521 \& 953,521 \& 0 \& 0.00\% \\
\hline Termina Safety Inspection Fee \& \(2,467,972\)
888725 \& 2,467,972 \& \(\bigcirc\) \& \({ }^{0.00 \%}\) \& \({ }_{\text {2, }}^{3,667,972}\) \& \({ }_{\substack{\text { 2,467,972 } \\ \text { 35,919 }}}\) \& \(\bigcirc\) \& -0.00\% \& 2,467,972 \& \({ }^{2,467,972}\) \& \(\bigcirc\) \& 0.00\% \& \(2,467,972\)
360825 \& \({ }_{\text {2,467,972 }}\) \& \(\bigcirc\) \& \({ }^{0.00 \%}\) \& 2,467,972
503874 \& 2,467,972 \& O \& \({ }^{0.00 \%}\) \\
\hline Commercial Venicle Penalties
Communicatio Tower Leases \& \({ }_{765,612}^{828,725}\) \& \({ }_{765612}^{828,725}\) \& 0 \& \({ }^{0.00 \% \%}\) \& \({ }^{3650,919}\) \& 356,919 \& \(\bigcirc\) \& \({ }^{0.000 \%}\) \& \({ }_{945,927}^{479,39}\) \& \({ }_{945,927}^{479,39}\) \& \(\bigcirc\) \& \& - \({ }_{\text {3 }}^{360,825}\) \& \({ }_{\substack{360,825 \\ 917,313}}\) \& \(\bigcirc\) \& \({ }^{0.000 \%}\) \& 503,874
977,408 \& ( \(\begin{aligned} \& \text { 503,874 } \\ \& 977,08\end{aligned}\) \& \(\bigcirc\) \& \({ }^{0.00 \%}\) 0.00\% \\
\hline Communication Tower Leases
Ignition Interlock Vendors Fee (HSF-Fund 11 \& - \(\begin{array}{r}765,612 \\ 2,267,920\end{array}\) \& (\%65,612 \& \& \({ }^{0.00 \%}\) 0.00\% \& 770,540
2,429,464 \& (770,540 \& \(\bigcirc\) \& \({ }^{0.000 \%}\) \& - \(\begin{array}{r}\text { 9454,927 } \\ \text { 2,48,355 }\end{array}\) \& - \(\begin{array}{r}\text { 945,927 } \\ \text { 2,481,355 }\end{array}\) \& \(\bigcirc\) \& 0.0.00\% \& 217,313
2,37, \({ }^{\text {a }}\) ( \&  \& \(\bigcirc\) \& \({ }^{0.000 \%}\)\begin{tabular}{l}
\(0.00 \%\) \\
\hline
\end{tabular} \& 977,408
2,20,145 \& ( \(\begin{array}{r}\text { 977,408 } \\ \text { 2,220,145 }\end{array}\) \& \& 0.00\% \\
\hline \multirow[t]{2}{*}{} \& 13,588,494 \& 13,588,494 \& 0 \& 0.00\% \& 14,405, 138 \& 14,405, 138 \& 0 \& 0.00\% \& 13,036,264 \& 13,036,264 \& 0 \& 0.00\% \& 12,081,383 \& 12,081,383 \& 0 \& 0.00\% \& 12,071,773 \& 12,071,773 \& 0 \& 0.00\% \\
\hline \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \\
\hline Aircratt fuel Tax- 11 cent- 18 cent p \& 5,007,235 \& 5,007,235 \& 0 \& 0.00\% \& 3,661,545 \& 3,661,545 \& 0 \& 0.00 \& 5,368,002 \& 5,368,002 \& 0 \& 0.00\% \& 4,801,938 \& 4,801,938 \& 0 \& 0.00\% \& 1,632,955 \& 11,632,955 \& 0 \& 0.0.00\% \\
\hline Aircratt D Done Registration Fee \& 215,680 \& 215,680 \& \(\bigcirc\) \& - \({ }^{0.00 \% \%}\) \& 240,794
70959 \& \({ }_{709}^{240,794}\) \& \(\bigcirc\) \& - \({ }^{0.000 \%}\) \& 718,272 \& \({ }_{\text {718, }}^{2072}\) \& \(\bigcirc\) \& - \({ }^{0.00 \% \%}\) \& 205,488 \& 205,448 \& \(\bigcirc\) \& \& 786,635 \& 237,604
786,635 \& \& \\
\hline Aircraft Licicense Feees (Aircrat Dealers \& Sp \&  \& \({ }_{5,87}^{59,24}\) \& - \& \({ }^{0.000 \%}\) \& \({ }_{5}^{5,940}\) \& 5,940 \& \(\bigcirc\) \& \({ }^{0.00 \%}\) \& 77,597 \& 77,597 \& - \& \({ }^{0.000 \%}\) \& \(\begin{array}{r}78,578 \\ \hline 8.788\end{array}\) \& \({ }_{8}^{8,578}\) \& 0 \& \({ }^{0.000 \%}\) \&  \& 780,635
100,286 \& \& 0.00\% \\
\hline  \& 5,870 \& 5,870 \& \(\bigcirc\) \& \({ }^{0.00 \%}\) \& 5,940 \& 5,940 \& \(\bigcirc\) \& \({ }^{0.000 \%}\) \& \({ }_{5}^{68,175}\) \& \({ }_{5}^{68,175}\) \& \(\bigcirc\) \& \({ }^{0.00 \%}\) \& \({ }_{7}^{44,395}\) \& \({ }_{74,4,398}^{4,485}\) \& \(\bigcirc\) \& \({ }^{0.000 \%}\) \& S, \(\begin{array}{r}\text { 5, } 130 \\ 84,518\end{array}\) \& 5,130
84,518 \& \(\bigcirc\) \& \({ }^{0.00 \%}\) \\
\hline \& \& \& \& \& \& \& \& \& 15,177 \& \& \& \& \& \& \& \({ }^{0.000 \%}\) \& \({ }_{\text {10,637 }}^{10,637}\) \& \({ }^{10,637}\) \& \& \\
\hline Aeronatics Transter (from MV Fund 108-11 \& 574,696 \& 574,996 \& 0 \& 0.00\% \& 732,349 \& 732,349 \& 0 \& 0.00\% \& 817,229 \& 817,229 \& \(\bigcirc\) \& 0.00\% \& 723,198 \& 723,198 \& \(\bigcirc\) \& 0.00\% \& 731,517 \& 731,517 \& 0 \& \({ }^{0.00 \% \%}\) \\
\hline Total
DOL Credit Card Recovery Fees \& 6,496,205 \& 6,496,205 \& 0 \& 0.00\% \& 5,350,218 \& 5,350,218 \& 0 \& 0.00\% \& 7,191,029 \& 7,191,029 \& 0 \& 0.00\% \& 6,538,919 \& 6,538,919 \& 0 \& 0.00\% \& 13,488,996 \& 13,48,996 \& 0 \& \\
\hline Credit Card Cost Recovery Fees \& 0 \& 0 \& 0 \& 0.00\% \& 0 \& 0 \& 0 \& 0.00\% \& 0 \& 0 \& 0 \& 0.00\% \& 14,930,913 \& 14,930,913 \& 0 \& 0.00\% \& 17,914,915 \& 17,914,915 \& 0 \& 0.00\% \\
\hline \multirow[t]{2}{*}{} \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \\
\hline \& 172,854,092 \& 172,854,092 \& \(\bigcirc\) \& \({ }^{0.000 \%}\) \& 192,170,201 \& 192,170,201 \& \(\bigcirc\) \& \({ }^{0.00 \%}\) \& 209,158,137 \& 209,158,137 \& \(\bigcirc\) \& \({ }^{0.000 \%}\) \& 265,144,996 \& 265,210,996 \& \(\bigcirc\) \& \({ }^{0.000 \%}\) \& \({ }_{352,355,083}^{466,671}\) \& \({ }_{352,355,083}^{446,671}\) \& 0 \& 0.00\% \\
\hline Total Re \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \\
\hline Forecast of Distributions \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \\
\hline Motor Vehiclele Fund-Fund 108
Washingto State Patrol fund-Fund 081 \& \({ }_{\substack{19,610,122 \\ 9,754,336}}^{1}\) \&  \& 0 \& 0.0.00\% \& \({ }_{\substack{16,719,554 \\ 9,031,028}}^{1}\) \& \(\underbrace{}_{\substack{16,79,554 \\ 9,031,028}}\) \& \% \& \({ }^{0.000 \%}\) \& \({ }^{18,285,528} 8\) \& \({ }_{\substack{18,58,528 \\ 8,54,182}}\) \& \(\bigcirc\) \& -0.00\% \& \(70,143,821\)
\(7,871,695\) \& \(\underset{\substack{70,143,21 \\ 7,871,695}}{7,1}\) \& \(\bigcirc\) \& 0.0.00\% \& \(\underset{\substack{93,143,221 \\ 7,246,357}}{ }\) \& \(93,143,921\)
\(7,246,357\) \& \(\bigcirc\) \& \({ }^{0.00 \% \%}\) \\
\hline \multirow[t]{2}{*}{} \& 2,267,920 \& 2,267,920 \& 0 \& 0.00\% \& 2,429,464 \& 2,429,464 \& 0 \& 0.00\% \& 2,481,355 \& 2,481,355 \& 0 \& 0.00\% \& 2,379,085 \& 2,379,085 \& 0 \& 0.00\% \& 2,220,145 \& 2,220,145 \& \& 0.00\% \\
\hline \& 133,498,459 \& 133,498,459 \& \& 0.00\% \& 158,249,744 \& 158,249,744 \& 0 \& 0.00\% \& 172,521,681 \& 172,521,681 \& 0 \& 0.00\% \& 162,542,010 \& 162,542,010 \& 0 \& 0.00\% \& 217,342,006 \& 217,342,006 \& 0 \& 0.00\% \\
\hline Mutimodal Fund-Fund 218
Aeronatics Account 039 \& 5,872,754 \& 5,872,754 \& 0 \& 0.00\% \& 5,350,218 \& 5,350,218 \& 0 \& 0.00\% \& 7,117,668 \& 7,117,668 \& 0 \& 0.00\% \& 6,45,837 \& 6,453,837 \& 0 \& 0.00\% \& 13,393,841 \& 13,933,841 \& 0 \& 0.00\% \\
\hline \multirow[t]{2}{*}{} \& \& \& \& 0.00\% \& 0 \& \& 0 \& 0.00\% \& 58,175 \& 58,175 \& 0 \& 0.00\% \& 74,398 \& 74,398 \& 0 \& 0.00\% \& 84,518 \& \({ }^{84,518}\) \& 0 \& 0.00\% \\
\hline \& 1,227,050 \& 1,227,050 \& 0 \& 0.00\% \& 881,578 \& 881,578 \& \(\bigcirc\) \& 0.00\% \& 881,249 \& 881,249 \& \(\bigcirc\) \& 0.00\% \& 466,238 \& 466,238
237713 \& \(\bigcirc\) \& - 0 \& 312,69

250,100 \& 312,609
250,100 \& O \& 0.00\% <br>
\hline  \& \& \& \& \& \& 0 \& 0 \& 0.00\% \& \& 0 \& 0 \& 0.00\% \& 237,713 \& 237,713 \& $\bigcirc$ \& - ${ }_{\text {0.00\% }}^{0.00 \%}$ \& 250,100 \& 250,100 \& 0 \& 0.0.00\% <br>
\hline \multirow[t]{2}{*}{} \& 623,451 \& 623,451 \& $\bigcirc$ \& ${ }^{0.000 \%}$ \& 0 \& \& $\bigcirc$ \& ${ }^{0.000 \%}$ \& $\bigcirc$ \& $\bigcirc$ \& - \& ${ }^{0.000 \%}$ \& 14,930,913 \& 14,930,913 \& : \& ${ }^{0.000 \%}$ \& 17,914,915 \& 17,914,915 \& O \& 0.00\% <br>
\hline \& \& \& 0 \& ${ }^{0.00 \% \%}$ \& \& \& $\bigcirc$ \& 0.000\% \& \& 38 \& 0 \& ${ }^{0.000 \%}$ \& \& \& - \& 0.00\% \& 4546,671 \& 4466,671 \& 0 \& 0.00\% <br>
\hline Diviver Licensing technology Support Account - 25 W

Total \& 172,854,092 \& 172,854,092 \& 0 \& 0.00\% \& 192,661,587 \& 192,661,587 \& 0 \& 0.00\% \& 209,919,838 \& 209,919,838 \& 0 \& 0.00\% \& 265,099,710 \& 265,099,710 \& 0 \& 0.00\% \& 352,355,083 \& 352,355,083 \& $$
0
$$ \& 0.00\% <br>

\hline
\end{tabular}

| Transportation Revenue Forecast Council Table D. 2. Other Transportation Related Revenue Forecasts |  |  |  |  |  |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| February 2024 | Current Biennium |  |  |  | BIENNIUM <br> 2025-2027 | $\underset{\substack{\text { BIENNIUM } \\ 2025-2027}}{ }$ | Difference |  | biennium <br> 2027-2029 | biennium <br> 2027-2029 | Differenc |  |
|  | BIENNIUM 2023-2025 | BIENNIUM <br> 2023-2025 | Difference |  |  |  |  |  |  |  |  |  |
|  | February 2024 | November 2023 | value | cent |  |  | value | ent |  |  | Value | Percent |
| Rental Car Sales Tax | 97,824,352 | 97,240,856 | 583,496 | 0.60\% | 99,276,589 | 98,776,953 | 499,636 | 0.51\% | 102,868,380 | 102,590,312 | 278,068 | ${ }^{0.27 \%}$ |
| ${ }^{0.3 \% \text { of }}$ Retail Sales and Use Tax on Motor Vehicles | 105,865,082 | 105,993,729 | (128,647) | -0.12\% | 109,647,220 | 109,958,263 | (311,043) | -0.28\% | 115,655,511 | 115,36, ,332 | 290,879 | 0.25\% |
| Use Tax | 24,024,017 | 23,931,401 | 2,616 | 0.39\% | 24,62,956 | 24,78,402 | $(152,446)$ | -0.62\% | 25,988,548 | 26,131,878 | (143,330) | ${ }_{-0.55 \%}$ |
| Total | 129,889,099 | 129,925,130 | $(36,031)$ | -0.03\% | 134,273,176 | 134,736,665 | $(463,489)$ | -0.34\% | 141,644,059 | 141,496,510 | 147,549 | 0.10\% |
| Heavy Equipment Rental Tax | 13,998,775 | 14,218,414 | (219,639) | -1.54\% | 15,369,388 | 15,779,216 | (409,828) | $-2.60 \%$ | 16,902,716 | 17,152,367 | (249,651) | ${ }^{-1.46 \%}$ |
|  |  | 740,000 |  | 0.00\% | 740,000 | 740,000 |  | 0.00\% | 740,000 | 740,000 |  | 0.00\% |
| Speed Safety Cameras | 19,512,000 | 19,512,000 | 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 | 50,00,000 | 50,00,000 | 0 | 0.00\% | 50,000,000 | 50,000,000 | 0 | 0.00\% | 50,00,000 | 50,000,000 | 0 | 0.00\% |
| Sale of Property | 10,00,000 | 10,000,000 | (0) | 0.00\% | 10,000,000 | 10,000,000 | 0 | 0.00\% | 10,000,000 | 10,000,000 | 0 | 0.00\% |
| WSPAccess | 1,009,298 | 1,014,348 | (5,050) | -0.50\% | 1,037,700 | 1,040,000 | (2,300) | -0.22\% | 1,057,000 | 1,058,500 |  | -0.14\% |
| DOTServices | 112,928 | 115,862 | (2,934) | $-2.53 \%$ | 100,100 | 100,400 | (300) | -0.30\% | 102,000 | 102,200 | (200) | -0.20\% |
| DOT Publications and Docume | 35,713 | 40,281 | $(4,568)$ | -11.34\% | 44,000 | 44,100 | (100) | $-0.23 \%$ | 44,800 | 44,900 | (100) | -0.22\% |
| Filing Fees and legal Serrices | 311,648 | ${ }^{313,648}$ | $(2,000)$ | -0.64\% | 327,300 | 328,000 |  | -0.21\% | 333,400 | 333,800 | (400) | -0.12\% |
| Property Management | 12,616,270 | 12,977,413 | ${ }^{(3661,143)}$ | -2.78\% | 13,476,000 | 13,789,300 | (313,300) | ${ }^{-2.27 \%}$ | 14,055,400 | 14,358,900 | (303,500) | $-2.11 \%$ |
| Outdoor Advertising | 575,564 | 415,075 | 160,489 | 38.66\% | 493,900 | 505,400 | $(11,500)$ | -2.28\% | 515,100 | 526,300 | $(11,200)$ | -2.13\% |
| Access Permits (Right of Way) | ${ }^{65,105}$ | 67,06 | (1,901) | $-2.84 \%$ | 67,200 | 68,700 | (1,500) | $-2.18 \%$ | 70,100 | 71,500 | (1,400) | -1.96\% |
| Other Revenues | 1,110,570 | 1,055,368 | 55,202 | 5.23\% | 854,500 | 856,400 | (1,900) | ${ }^{-0.22 \%}$ | 870,400 | 871,600 | (1,200) | -0.14\% |
| Total ${ }_{\text {a }}$ | 25,837,095 | 25,999,001 | $(161,906)$ | -0.62\% | 26,400,700 | 26,732,300 | (331,600) | $-1.24 \%$ | 27,048,200 | 27,367,700 | (319,50) | -1.17\% |
| SchoolZone Fines | 389,396 | 384,944 | 4,452 | 1.16\% | 397,200 | 397,200 | 0 | 0.00\% | 404,300 | 404,300 | 0 | 0.00\% |
| Total | 389,396 | 384,944 | 4,452 | 1.16\% | 397,200 | 397,200 | 0 | 0.00\% | 404,400 | 404,400 | 0 | 0.00\% |
| WSP Business Related Revenues | 1,009,200 |  |  | 0.50\% | 1,037.800 | 1,040,000 | ) | -0.21\% | 1,057,000 |  | (1,600) |  |
| WSPPPubusications and Docu | 1,009,298 | 1,04, | ${ }^{(5,0000}$ | -0.50\% |  | ${ }^{1}, 27272000$ | (2, | ${ }^{-0.210 \%}$ | 2,318,200 | 1,058,000 | (1,000) |  |
| WsP Pubications and Documents | 2,318,200 | 2, 124,200 | 45,000 | ${ }^{2} .02 \%$ | 2,588,200 | 2,2272,200 |  | 2.02\% | , 15388 2,200 | 2, 2124,200 |  |  |
| Braathalyer Test Fines | 1,584,400 | $1,640,400$ $1,034,500$ | (56,000) | - ${ }^{-3.44 \%}$ | 1,584,400 | +1,640,400 | (55,000) | -3.419\% | 1,584,400 | $1,640,400$ <br> $1,034,500$ | (56,000) |  |
| Dut Cost Reimbursement Terminal Safety Inspection Fee | 987,600 2,467972 | $1,034,600$ 2,467,972 | (47,00) | ${ }^{-4.50 \%}$ | 987,600 | $1,034,600$ 2,467972 | (47,000) | -4.54\%\% $0.00 \%$ | 987,600 2,467972 | 1,034,600 | $(47,000)$ | -4.54\% |
| Termina Saitety l Soection Fee | ${ }^{2,464,8720}$ | ${ }^{2,465,8780}$ | 18,000 | 4.23\% | ${ }_{\text {2,463,800 }}$ | ${ }_{425,800}^{2,465}$ | 18,000 | 4.23\% | ${ }_{\text {2,463,800 }}$ | ${ }_{\text {225,800 }}$ | 18,000 | ${ }_{\text {4.23\% }} 0$ |
| Communication Tower Leases | 962,400 | 999,800 | $(37,40)$ | -3.74\% | 962,400 | 999,800 | $(37,400)$ | -3.74\% | 962,400 | 999,800 | $(37,40)$ | -3.74\% |
| Ignition Interlock Vendors Fee (HSF-Fund 1 | 2,297,000 | 2,322,000 | $(25,000)$ | $-1.08 \%$ | 2,297,000 | 2,322,000 | (25,000) | -1.08\% | 2,297,000 | 2,322,000 | (25,000) | -1.08\% |
| Total ${ }_{\text {Tircratt Registrations, Excise and Dealers }}$ | 12,07,670 | 12,177,120 | (106,450) | -0.87\% | 12,099,172 | 12,202,772 | $(103,600)$ | -0.85\% | 12,118,372 | 12,221,372 | (103,000) | -0.84\% |
|  |  |  |  |  | 12,383,500 | 12,383,500 |  | 0.00\% | 12,118,800 | 12,118,800 |  |  |
| Alircraf fuel rax- -11cent-18 cent per galo | 13,440,500 | ${ }^{13,440,500}$ | $\bigcirc$ | 0.00\% | 242,815 | 242815 | 0 | 0.00\% | 245,231 | 245,231 | 0 | ${ }^{0.000 \%}$ |
| Aircratt Exicise $T$ Ta |  | 793,201 |  | 0.00\% |  |  |  | 0.00\% |  | 808,735 |  |  |
| Aircraft License Fees AAircratt Dealers \& Sp | 101,878 | 104,778 | (2,900) | -2.77\% | 98,260 | 104,930 | $(6,670)$ | -6.36\% | 93,460 | 102,300 | (8,840) | -8.64\% |
|  | 4,260 88,907 | 4,260 |  |  |  | ${ }_{9}^{41,660}$ | (5,656) | ${ }_{-6}^{0.009 \%}$ | 年, 4,760 | ${ }^{4,260}$ |  |  |
|  |  | ${ }_{9}^{9,203}$ | ${ }^{(2,492)}$ | -5.35\% | ${ }_{\text {8,040 }}^{8,040}$ | ${ }_{9}^{9,054}$ | (1,014) | -61.20\% | 7,440 | 8,552 | (i,121) | - |
| Aeronautics Transfer (from MV Fund 108-1 |  | 744,600 |  | 0.00\% | 749,400 | 749,400 |  | 0.00\% | 761,000 | 761,000 |  |  |
| ${ }_{\text {Total }}^{\text {Credit Card Recovery Fees }}$ | 15,378,700 | 15,381,599 | (\$2,900) | -0.02\% | 14,274,745 | 14,281,415 | (56,670) | -0.05\% | 14,027,226 | 14,036,066 | ( 58,840$)$ | -0.06\% |
| L Credit Card Recovery Fees <br> Credit Card Cost Recovery Fees | 18,355,600 | 18,159,000 | \%,599 | 1.08\% | 8,874,900 | 8,676,300 | 98,600 | 1.06\% | 19,36,900 | 19,160,900 | 206,000 | .08\% |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
| Total Revenue ${ }^{\text {DOL Technology Support infraction fee (ESSB52 }}$ | ${ }_{387,432,787}^{2,400,000}$ | ${ }_{387,175,163}^{240000}$ | 257,622 | ${ }^{0.00 \% \%}$ | 394,779,470 | [ $\begin{array}{r}2,400,000 \\ 395,296,722\end{array}$ | (5616,952) | -0.00\% | ${ }_{408,111,53}^{2,400,00}$ | ${ }_{408,461,227}^{2,40000}$ | ( 549,374 ) | ${ }_{-0.01 \%}^{0.00 \%}$ |
| Forecast of Distributions |  |  |  |  |  |  |  |  |  |  |  |  |
| Motor Vehicle Fund-Fund 108 | 86,681,218 | 86,907,435 | (226,216) | -0.26\% | 87,948,334 | 88,439,662 | (491,328) | -0.56\% | 89,375,023 | 89,774,761 | (399,738) |  |
| Washington State Patrol Fund-Fund 081 | 7,455,470 | 7,582,920 | (127,450) | -1.68\% | 7,483,972 | 7,608,572 | $(124,600)$ | -1.64\% | 7,503,172 | 7,627,172 | (124,000) | -1.63\% |
| Highway Safety Fund-Fund 106 | 21,809,000 | 21,834,000 | (25,000) | -0.11\% | 21,809,000 | 21,834,000 | $(25,000)$ | -0.111\% | 21,809,000 | 21,834,000 | (25,000) | -0.111\% |
| Mutimodal Fund-Fund 218 | 234,712,839 | 234,275,193 | 437,646 | ${ }^{0.19 \%}$ | 241,234,459 | 241,403,227 | (168,768) | ${ }^{-0.077 \%}$ | 252,963,797 | ${ }^{252,633,006}$ | 300,791 | ${ }^{0.122 \%}$ |
| Aeronautics Account 39 | 15,281,082 | 15,281,081 | 108) | ${ }^{0.00 \%}$ | 14,180,745 | 14,180,745 | ${ }^{0}$ | 0.00\% | 13,938,026 | 13,938,026 | ) | ${ }^{0.00 \%}$ |
| Washington State Aviation Accour | 88,907 | ${ }^{91,315}$ | (2,408) | -2.64\% | 85,960 | 91,616 | ${ }^{5,6}$ | $-6.17 \%$ | ${ }^{81,760}$ | 89,488 |  | ${ }^{8.64 \%}$ |
|  | 389,396 | 384,944 | 4,452 | ${ }^{1.16 \%}$ | 3977,200 $\mathbf{2 6 5 1 0 0}$ | 397,200 295400 |  | 0.00\% | 404,400 | 404,400 | 0 | - |
| Congestion Relief and Traftic Safety Account | 259,275 | 259,275 |  |  | 265,400 | 265,400 | $\bigcirc$ |  | 269,875 | 269,875 | $\bigcirc$ |  |
| General Fund 001 |  |  |  | 0.00\% |  |  | $\bigcirc$ | 0.00\% |  |  |  | 0.00\% |
|  | 10,350,000 | 18,159,000 | 196,599 | 1.08\% | 18,84,900 | 18,67,300 | 198,6 | 1.00\% | 19,360,900 | 19,160,900 |  | \% |
| Triver | ${ }^{2} \mathbf{2} \mathbf{4 8 , 4 0 0 , 0 0 0}$ | ${ }_{387,175,163}^{2,40000}$ | 257,623 | - | 394,477,970 | $2,400,000$ $395,296,722$ | (616,752) | -0.16\% | 20,400,000 | 408, ${ }_{\text {261,40, }}$ | ) |  |


| Transportation Revenue Forecast Council <br> Table D. 2. Other Transportation Related Revenue Forecasts |  |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| February 2024 |  |  |  |  |  |  |  |  |
|  | biennium 2029-2031 | biennium 2029-2031 | Differe |  | BIENNIUM 2031-2033 | biennium 2031-2033 | Differ |  |
|  | February 2024 | November 202: | Value | ent | February 2024 | November 202: | Value | Percent |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
| Use tax | ${ }^{27} 73418189$ | 27202369 | ${ }_{139,510}$ | ${ }_{0}^{0.51 \%}$ | ${ }_{28,631,716}$ | 28, 26,5064 | 75,462 |  |
| Total | 148,850,189 | 148,322,598 | 522,591 | 0.35\% | 155,922,332 | ${ }^{154,801,208}$ | 1,121,124 | 0.72\% |
| Heavy Equipment | 18,425,389 | 18,606,426 | (181,037) | -0.97\% | 19,523,139 | 20,222,201 | (699,062) | ${ }^{-3.46 \%}$ |
|  | 740, | 740,00 |  | 0.00\% | 7400 | 740 |  |  |
| Speed Safety Cameras | 19,512,000 | 19,512,000 | 0 | 0.00\% | 19,512,000 | 19,512,000 | 0 | 0.00\% |
| Hov Lane Penaties | 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 $0.00 \%$ $50,000,000$ <br> DOT Business Related Revenues $50,000,000$ 0 $0.00 \%$   |  |  |  |  |  |  |  |  |
|  | 10,000,000 | 10,000,000 | 0 | 0.00\% | 10,00,000 | 10,000,000 | 0 | 0.00\% |
| Sale offropertyWSPAccostDot Scrices | 1,076,000 | 1,078,200 | (2,200) | -0.20\% | 1,094,600 | 1,097,600 | (3,000) | -0.27\% |
|  | 103,800 | 104,100 | (300) | -0.29\% | 105,600 | 106,000 | (400) | -0.33\% |
| DOT Serices DOT Publications and Documents | 45,600 | 45,700 | (100) | -0.22\% | 46,400 | 46,500 | (100) | -0.22\% |
| Dot Publications and Documents Filing Fees and legal services | 339,400 | 340,000 | (600) | -0.18\% | 345,300 | 346,100 | (800) | -0.23\% |
| Property Management | 14,642,400 | 14,946,000 | (303,600) | $-2.33 \%$ | 15,244,400 | 15,556,900 | (312,500) | -2.01\% |
| Outdoor AdverisingAcosss AermitsOfight of Way) | 536,600 | 547,800 | $(11,200)$ | -2.04\% | 558,700 | 570,200 | (11,500) | -2.02\% |
|  | 73,000 | 74,400 | (1,400) | -1.88\% | 76,000 | 77,400 | (1,400) | -1.81\% |
|  | 886,100 | 887,800 | (1,700) | -0.19\% | 901,500 | 903,800 | ${ }^{(2,3300)}$ | -0.25\% |
| Total <br> Washington Traffic Safety Commission | 27,702,900 | 28,024,000 | (321,100) | -1.15\% | ,372,500 | 28,704,500 | (332,000) | -1.16\% |
| School Zone Fines | 411,800 | 411,800 | 0 | 0.00\% | 419,200 | 419,200 | 0 | 0.00\% |
| wsP Business Related Revenues | 411,800 | 411,800 | 0 | 0.00\% | 419,200 | 419,200 | 0 | 0.00\% |
|  |  |  |  |  |  |  |  |  |
| WSP AccessWSP Publications and Document | 1,076,000 | 1,078,200 | $(2,200)$ | -0.20\% | 1,094,600 | 1,097,600 | $(3,000)$ | -0.27\% |
|  | 2,318,200 | 2,272,200 | 46,000 | 2.02\% | 2,318,200 | 2,272,200 |  |  |
| Breathalyzeritest fines | 1,584,400 | 1,640,400 | $(56,000)$ | -3.41\% | 1,584,400 | ${ }^{1,640,400}$ | (56,000) | ${ }^{-3.411 \%}$ |
| DUI Cost Reimbursement | 987,600 | 1,034,600 | $(47,000)$ | $-4.54 \%$ | 987,600 | 1,034,600 | (47,000) | -4.54\% |
| Terminal Safater Inspection FeeCommercialvehicle Penatios | 2,467,972 | 2,467,972 |  | 0.00\% | 2,467,972 | 2,467,972 |  | 0.00\% |
|  | ${ }^{443,800}$ | ${ }^{425,800}$ | 18,000 | 4.23\% | ${ }^{443,800}$ | 425,800 | 18,000 | 4.23\% |
| Total ${ }^{\text {Ignition Interlock Vendors Fee (HSF-Fund 11 }}$ | 2,297,000 | ${ }^{2,329,8000}$ | $\underset{(23,4000)}{(25,00)}$ | - | 9662,400 $2,297,000$ | - $\begin{array}{r}\text { 2,399,8000 }\end{array}$ | ${ }_{(0)}^{(37,400)}$ | -3.7.08\% |
|  | TotalAircratt Registrations, Excise and Dealers |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| Aircraft fuel Tax- 11 cent - 18 cent per gallo | 2,207,700 | 2,207,700 | 0 | 0.00\% | 12,637,100 | 12,337,100 |  | 0.00\% |
| Aircratt / Drone Registration Fee | 247,583 | 247,583 | 0 | 0.00\% | 249,863 | 249,863 | 0 |  |
|  | 88,960 | 99,860 | $(1,900)$ | -10.92\% | ${ }_{85,360}$ | ${ }_{98,340}$ | $(12,980)$ | ${ }_{-13.20 \%}$ |
| Aircraft Dealers Fees <br> Aircraft Speciality Plates (21G) <br> Aircratt Speciality Plates (108) | 4,260 |  |  |  |  |  |  |  |
|  | 77,560 | 8, 8 8,2200 | ${ }_{(1,240)}^{(9,660}$ | -11.88\%\% | 74,200 | ${ }_{8,288}^{85,92}$ | (11,592) | ${ }_{-16.75 \%}^{-13.51 \%}$ |
| -rautics Transter (from MV Fund 108-11 | 772,400 | 772,400 |  | 0.00\% | 783,600 | 783,600 |  | 0.00\% |
|  | ,133,13 | 4,144,034 | (\$10,900) | -0.08\% | 4,579,93 | 14,592,9 | (\$12,980) | -0.09\% |
|  | 19,792,000 | 19,580,300 |  |  | 20,189,700 | 19,972,300 |  |  |
|  | 19,72,000 | 19,580,300 | 211,00 | 1.08\% | 20,189,700 | 19,972,300 | 217,400 | 1.09\% |
|  | 2,400,000 | 2,400,000 | 0 | 0.00\% | 2,400,000 | 2,400,000 | 0 | 0.00\% |
| Tot | 421,727,295 | 421,367,768 | 359 | 0.09\% | 434,914,310 | 434,466,559 | 448 , | 0.10\% |
| ecast of Distributions |  |  |  |  |  |  |  |  |
| Motor Vehicle Fund.-Fund 108 | 90,801,760 | 91,168,718 | (366,959) | -0.40\% | 92,020,195 | 92,657,114 |  | -0.69\% |
| Whighway Safety fund-Fund 106 | 7,522,172 | 7,646,772 | (124,600) | -1.63\% | 7,540,772 | 7,666,172 | (125,400) | -1.64\% |
|  | 21,809,000 | 21,834,000 |  | -0.11\% | 21,809,000 | 21,834,000 | (25,000) | -0.11\% |
| Mutimodal Fund-Fund 218Aeronautics $A$ cocount 039 | 264,591,095 | 263,916,949 | 674,146 | 0.26\% | 275,689,136 | 274,659,574 | 1,029,562 | 0.37\% |
|  | 14,048,434 | 14,048,434 |  | 0.00\% | 14,498,833 | 14,498,833 |  | 0.00\% |
| Washington State Aviation Account 21 G | 77,560 | ${ }^{87,220}$ | (9,660) | -11.08\% | $\begin{array}{r}74,200 \\ \hline 12900\end{array}$ | ${ }^{85,792}$ | (11,592) | -13.51\% |
| School Zone Safety Account 780 | 411,800 | 411,800 | 0 | 0.00\% | 419,200 | 419,200 | 0 | 0.00\% |
| Congestion Relief and Traftic Safety Account General fund 0 or | 27,575 | 273,575 | 0 | 0.00\% | 273,575 | 273,575 | 0 | 0.00\% |
| DOL Financial Transaction Account- 24 K | 19,792,000 | 19,580,300 | 211,700 | 1.08\% | 20,189,700 | 19,972,300 | 217,400 | ${ }^{0.009 \%}$ |
| Driver Licensing Technology SupportTotal | 2,400,000 | 2,400,000 |  |  | 2,400,000 | 2,400,000 |  |  |
|  | 421,727,395 | 421,367,768 | 359,627 | 0.09\% | 434,914,610 | 434,466,559 | 448,051 | 0.10\% |



| Fiscal Year <br> 2014 | Fiscal Year <br> 2015 |
| :---: | :---: |
|  |  |
| \$26,826,283 | \$29,218,185 |
| \$31,010,421 | \$34,063,020 |
| 5,917,296 | 6,463,254 |
| \$36,927,717 | \$40,526,274 |
| \$0 | \$0 |
|  | 0 |
| 0 | 0 |
| 0 | 0 |
| $\begin{aligned} & \$ 5,492,439 \\ & 726,202 \end{aligned}$ | \$6,697,982 |
|  | 719,585 |
| 41,407 | 46,459 |
| 139,167 | 54,425 |
| 184,892$1,554,915$ | 186,304 |
|  | 1,418,692 |
| 18,344 | 258,740 |
| $\begin{array}{r} 17,780 \\ 154,425 \end{array}$ | 29,272 |
|  | 302,855 |
| \$8,329,570 | \$9,714,314 |
| 640,843 $\$ 640,843$ | 586,207 |
|  | \$586,207 |
| $\begin{gathered} \$ 726,202 \\ 662,473 \end{gathered}$ | 719,676 |
|  | 903,765 |
| $\begin{array}{r} 1,335,544 \\ 700,699 \end{array}$ | 1,503,314 |
|  | 706,592 |
| 1,233,986 | 1,233,986 |
| $\begin{aligned} & 264,984 \\ & 407,409 \end{aligned}$ | 563,741 |
|  | 358,203 |
| $1,082,865$ | 1,185,055 |
| $\$ 6,414,162$ | \$7,174,332 |
| \$2,459,667 | \$2,547,568 |
| $\begin{array}{r} 102,235 \\ 34959 \end{array}$ | 113,445 |
|  | 343,365 |
| 2,775 | 3,095 |
| 2,7750 | 3,095 |
|  | 0 |
| $\begin{array}{r} 285,217 \\ \$ 3,199,253 \end{array}$ | 289,479 |
|  | \$3,296,952 |
| 0 | 0 |
| \$82,337,829 | 0 |
|  | \$90,516,263 |
| 8,992,043 | 10,618,078 |
| 4,668,824 | 5,085,512 |
| 1,082,865 | 1,185,055 |
| 63,754,000 | 69,744,459 |
| 2,884,830 | 2,987,924 |
| 0 | 0 |
| 640,843 | 586,207 |
| 0 | 0 |
| 314,423 | 309,028 |
| 0 | 0 |
|  | 0 |
| \$82,337,829 | \$90,516,263 |



| Fiscal Year <br> 2017 | Fiscal Year <br> 2018 | Fiscal Year <br> 2019 | Fiscal Year <br> 2020 | Fiscal Year <br> 2021 | Fiscal Year 2022 | Fiscal Year $2023$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| \$32,611,479 | \$34,047,472 | \$36,110,204 | \$31,662,575 | \$20,643,111 | \$40,806,183 | \$44,604,670 |
| \$41,204,348 | \$42,654,276 | \$43,602,147 | \$23,527,671 | \$67,409,182 | \$50,815,248 | \$52,778,581 |
| 7,489,592 | 8,120,010 | 7,987,573 | 3,631,127 | 15,668,345 | 12,048,824 | 12,251,902 |
| \$48,693,940 | \$50,774,286 | \$51,589,720 | \$27,158,798 | \$83,077,527 | \$62,864,072 | \$65,030,484 |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$1,832,684 | \$6,240,510 |
| 491,386 | 408,281 | 353,419 | 305,929 | 254,714 | 368,200 | 370,000 |
| 0 | 0 | 0 | 475,850 | 475,000 | 494,700 | 505,700 |
| 0 | 0 | 0 | 25,000,000 | 25,000,000 | 25,000,000 | 25,000,000 |
| \$4,488,900 | \$2,454,191 | \$8,434,194 | \$5,638,841 | \$6,022,698 | \$3,432,596 | \$2,581,805 |
| 712,100 | 541,400 | 579,918 | 546,900 | 495,200 | 489,400 | 367,392 |
| 47,500 | 26,600 | 82,009 | 56,071 | 43,796 | 53,602 | 43,265 |
| 56,500 | 135,100 | 43,443 | 29,166 | 22,997 | 15,766 | 19,047 |
| 187,400 | 153,800 | 185,147 | 177,559 | 130,623 | 170,310 | 162,748 |
| 963,800 | 830,900 | 860,065 | 1,139,824 | 1,444,236 | 19,735,153 | 6,462,548 |
| 162,300 | 253,700 | 248,716 | 251,700 | 237,400 | 233,975 | 221,898 |
| 15,300 | 29,900 | 13,610 | 23,723 | 36,345 | 34,550 | 34,934 |
| 246,587 | 422,900 | 232,322 | 312,057 | 419,617 | 659,493 | 284,435 |
| \$6,880,387 | \$4,848,491 | \$10,679,423 | \$8,175,841 | \$8,852,912 | \$24,824,844 | \$10,178,072 |
| 412,600 | 457,675 | 423,573 | 326,540 | 139,698 | 149,920 | 162,689 |
| \$412,600 | \$457,675 | \$423,573 | \$326,540 | \$139,698 | \$149,920 | \$162,689 |
| 712,100 | 541,400 | 579,918 | 546,900 | 495,200 | 489,400 | 367,392 |
| 1,589,795 | 989,675 | 991,052 | 878,367 | 952,236 | 1,170,120 | 1,435,151 |
| 1,278,616 | 1,141,133 | 1,069,808 | 982,389 | 920,745 | 803,384 | 683,406 |
| 582,094 | 657,167 | 691,498 | 679,802 | 500,549 | 501,444 | 452,077 |
| 1,233,986 | 1,233,986 | 1,233,986 | 1,233,986 | 1,233,986 | 1,233,986 | 1,233,986 |
| 140,349 | 281,225 | 198,134 | 214,683 | 146,142 | 230,549 | 273,325 |
| 397,763 | 491,623 | 454,304 | 459,415 | 457,898 | 439,968 | 537,440 |
| 1,265,664 | 1,078,850 | 1,402,505 | 1,186,145 | 1,192,940 | 1,065,389 | 1,154,756 |
| \$7,200,367 | \$6,415,059 | \$6,621,205 | \$6,181,687 | \$5,899,696 | \$5,934,240 | \$6,137,533 |
| \$2,418,737 | \$2,738,533 | \$2,629,469 | \$2,358,000 | \$2,443,938 | \$4,326,440 | \$7,306,515 |
| 126,595 | 107,160 | 100,770 | 95,805 | 109,643 | 118,283 | 119,321 |
| 355,896 | 353,957 | 364,314 | 341,249 | 377,509 | 393,132 | 393,503 |
| 3,070 | 42,305 | 37,292 | 41,258 | 48,320 | 50,068 | 50,218 |
| 3,070 | 3,935 | 2,300 | 1,980 | 2,515 | 3,000 | 2,130 |
|  | 28,233 | 29,941 | 34,223 | 40,175 | 41,522 | 42,996 |
|  | 10,137 | 5,051 | 5,054 | 5,630 | 5,546 | 5,091 |
| 392,529 | 410,300 | 406,929 | 378,198 | 345,000 | 369,017 | 362,500 |
| \$3,296,827 | \$3,652,256 | \$3,538,774 | \$3,214,509 | \$3,324,410 | \$5,256,940 | \$8,232,056 |
| 0 | 0 | 0 | 4,698,415 | 10,232,498 | 8,916,218 | 8,998,696 |
| \$99,586,986 | ${ }^{0}$ | 0 | 0 | 0 | \$176,448,002 | \$175,907,081 |
|  | \$100,603,519 | \$109,316,318 | \$107,200,144 | \$157,899,566 |  |  |
| 8,961,568 | 6,256,584 | 12,028,945 | 34,722,079 | 35,421,742 | 52,656,077 | 40,487,844 |
| 4,344,908 | 4,346,534 | 4,227,648 | 4,117,175 | 3,754,520 | 3,698,731 | 3,547,626 |
| 1,265,664 | 1,078,850 | 1,402,505 | 1,186,145 | 1,192,940 | 1,065,389 | 1,154,756 |
| 81,305,419 | 84,821,757 | 87,69,924 | 58,821,372 | 103,720,638 | 104,586,597 | 112,755,409 |
| 3,296,827 | 3,613,886 | 3,503,782 | 3,175,232 | 3,278,605 | 5,209,872 | 8,183,969 |
|  | 28,233 | 29,941 | 34,223 | 40,175 | 41,522 | 42,996 |
| 412,600 | 457,675 | 423,573 | 326,540 | 139,698 | 149,920 | 162,689 |
| 0 | 0 | 0 | 118,963 | 118,750 | 123,675 | 126,425 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 4,698,415 | 10,232,498 | 8,916,218 | 8,998,696 |
| 0 | - ${ }^{0}$ |  |  |  | - ${ }^{\circ}$ | 446,671 |


| Current Biennium |  |  |  | Fiscal Year |
| :---: | :---: | :---: | :---: | :---: |
| Fiscal Year | Fiscal Year | Fiscal Year | Fiscal Year |  |
| 2024 | 2025 | 2026 | 2027 | 202 |
| \$48,905,463 | \$48,918,889 | \$49,190,397 | \$50,086,192 | \$50,963,105 |
| \$52,748,320 | \$53,116,762 | \$54,090,092 | \$55,557,128 | \$57,066,442 |
| 12,038,879 | 11,985,138 | 12,146,495 | 12,479,461 | 12,829,274 |
| \$64,787,199 | \$65,101,900 | 66,236,587 | 68,036,589 | \$69,895,716 |
| \$6,834,763 | \$7,164,012 | \$7,492,804 | \$7,876,584 | \$8,243,478 |
| 370,000 | 370,000 | 370,000 | 370,000 | 370,000 |
| 9,756,000 | 9,756,000 | 9,756,000 | 9,756,000 | 756 |
| 514,400 | 522,700 | 528,200 | 533,400 | 537,9 |
| 25,000,000 | 25,000,000 | 25,000,000 | 25,000,000 | 25,000, |
| \$5,000,000 | \$5,000,000 | \$5,000,000 | \$5,000,000 | 5,000,000 |
| 499,500 | 509,798 | 518,900 | 518,900 | 528,500 |
| 63,730 | 49,198 | 50,100 | 50,100 | 000 |
| 14,115 | 21,598 | 22,000 | 22,000 | 22,400 |
| 150,850 | 160,798 | 163,700 | 163,700 | 166,700 |
| 6,153,672 | 6,462,598 | 6,738,000 | 6,738,000 | 7,027,700 |
| 338,722 | 236,842 | 247,000 | 247,000 | 600 |
| 32,902 | 32,202 | 33,600 | 33,600 | 35,100 |
| 690,764 | 419,806 | 427,300 | 427,300 | 435,200 |
| \$12,944,255 | \$12,892,840 | \$13,200,600 | \$13,200,600 | 13,524,200 |
| 194,684 | 194,712 | 198,600 | 198,600 | 202,200 |
| \$194,684 | \$194,712 | \$198,600 | \$198,600 | \$202,200 |
| \$499,500 | \$509,798 | \$518,900 | \$518,900 | 528,500 |
| 1,159,100 | 1,159,100 | 1,159,100 | 1,159,100 | 1,159,100 |
| 792,200 | 792,200 | 792,200 | 792,200 | 792,200 |
| 493,800 | 493,800 | 493,800 | 493,800 | 3,8 |
| 1,233,986 | 1,233,986 | 1,233,986 | 1,233,986 | ,233,98 |
| 221,900 | 221,900 | 221,900 | 221,900 | 221,90 |
| 481,200 | 481,200 | 481,200 | 481,200 | 481,200 |
| 1,148,500 | 1,148,500 | 1,148,500 | 1,148,500 | 1,148,500 |
| 6,030,186 | 6,040,484 | \$6,049,586 | 6,049,586 | 6,059,186 |
| \$7,082,200 | \$6,414,300 | \$6,193,300 | \$6,190,200 | \$6,075,200 |
| 119,983 | 120,538 | 121,102 | 121,713 | 122,317 |
| 395,685 | 397,516 | 399,378 | 401,392 | 403,3 |
| 51,248 | 50,630 | 49,630 | 48,630 | 47,33 |
| 2,130 | 2,130 | 2,130 | 2,130 | 2,130 |
| 44,667 | 44,240 | 43,400 | 42,560 | 1,4 |
| 4,451 | 4,260 | 4,100 | 3,940 | 3,76 |
| 366,600 | 380,000 | 373,200 | 376,200 | 379,10 |
| 8,015,716 | 7,362,984 | \$7,136,610 | 7,138,135 | 7,027, |
| 9,127,000 | 9,228,600 | 9,370,100 | 9,504,800 | 9,619, |
| 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 |
| 193,679,665 | 193,753,121 | \$195,729,484 | 198,950,486 | 202,398,416 |
| 43,280,987 | 43,400,231 | 43,876,352 | 44,071,982 | 44,582,224 |
| 3,722,586 | 3,732,884 | 3,741,986 | 3,741,986 | 3,751,586 |
| 10,904,500 | 10,904,500 | 10,904,500 | 10,904,500 | 10,904,50 |
| 117,110,044 | 117,602,795 | 119,173,386 | 122,061,073 | 124,980,560 |
| 7,966,598 | 7,34,484 | 7,089,110 | 7,091,635 | 6,982,131 |
| 44,667 | 44,240 | 43,400 | 42,560 | 41,440 |
| 194,684 | 194,712 | 198,600 | 198,600 | 202,200 |
| 128,600 | 130,675 | 132,050 | 133,350 | 134,4 |
| 0 |  | 0 |  |  |
| 9,127,000 | 9,228,600 | 9,370,100 | 9,504,800 | 9,619,300 |
| 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 |
| \$193,679,665 | \$193,753,121 | \$195,729,484 | \$198,950,486 | 202,398,416 |


|  | Fiscal Year 2029 | Fiscal Year 2030 | Fiscal Year <br> 2031 | Fiscal Year 2032 | Fiscal Year <br> 2033 |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Rental Car Sales Tax | \$51,905,275 | \$52,817,039 | \$53,711,172 | \$54,594,195 | \$55,411,039 |
|  |  |  |  |  |  |
| Total | \$71,748,343 | \$73,551,750 | \$75,298,439 | \$77,119,286 | \$78,803,046 |
| Heavy Equipment Rental Tax | \$8,659,238 | \$9,068,682 | \$9,356,707 | \$9,614,137 | \$9,909,002 |
| Studded Tire Fee | 370,000 | 370,000 | 370,000 | 370,000 | 370,000 |
| Speed Safety Cameras | 9,756,000 | 9,756,000 | 9,756,000 | 9,756,000 | 9,756,000 |
| HOV Lane Penalties | 541,600 | 545,300 | 549,000 | 545,300 | 549,000 |
| Hazardous Substance Tax | 25,000,000 | 25,000,000 | 25,000,000 | 25,000,000 | 5,000,000 |
| DOT Business Related Revenues |  |  |  |  |  |
| Sale of Property | 5,000,000 | \$5,000,000 | \$5,000,000 | 5,000,000 | 5,000,000 |
| WSP Access | 528,500 | 538,000 | 538,000 | 547,300 | 547,300 |
| DOT Services | 51,000 | 51,900 | 51,900 | 52,800 | 52,800 |
| DOT Publications and Documents | 22,400 | 22,800 | 22,800 | 23,200 | 23,200 |
| Filing Fees and legal Services | 166,700 | 169,700 | 169,700 | 172,700 | 172,700 |
| Property Management | 7,027,700 | 7,321,200 | 7,321,200 | 7,622,200 | 7,622,200 |
| Outdoor Advertising | 257,600 | 268,300 | 268,300 | 279,400 | 279,400 |
| Access Permits (Right of Way) | 35,100 | 36,500 | 36,500 | 38,000 | 38,000 |
| Other Revenues | 435,200 | 443,100 | 443,100 | 450,800 | 450,800 |
| Total | \$13,524,200 | \$13,851,500 | \$13,851,500 | \$14,186,400 | \$14,186,400 |
| Washington Traffic Safety Commission |  |  |  |  |  |
| School Zone Fines | 202,200 | 205,900 | 205,900 | 209,600 | 209,600 |
| Total | \$202,200 | \$205,900 | \$205,900 | \$209,600 | \$209,600 |
| WSP Business Related Revenues |  |  |  |  |  |
| WSP Access | 528,500 | \$538,000 | \$538,000 | 547,300 | 47,300 |
| WSP Publications and Documents | 1,159,100 | 1,159,100 | 1,159,100 | 1,159,100 | 1,159,100 |
| Breathalyzer Test Fines | 792,200 | 792,200 | 792,200 | 792,200 | 792,200 |
| DUI Cost Reimbursement | 493,800 | 493,800 | 493,800 | 493,800 | 493,800 |
| Terminal Safety Inspection Fee | 1,233,986 | 1,233,986 | 1,233,986 | 1,233,986 | 1,233,986 |
| Commercial Vehicle Penalties | 221,900 | 221,900 | 221,900 | 221,900 | 221,900 |
| Communication Tower Leases | 481,200 | 481,200 | 481,200 | 481,200 | 481,200 |
| Ignition Interlock Vendors Fee (HSF-Fund 106 | 1,148,500 | 1,148,500 | 1,148,500 | 1,148,500 | 1,148,500 |
| Total | 6,059,186 | \$6,068,686 | 6,068,686 | 6,077,986 | 6,077,986 |
| Aircraft Registrations, Excise and Dealers |  |  |  |  |  |
|  |  |  |  |  |  |
| Aircrat / Drone Registration Fee | 122,914 | 123,502 | 124,081 | 124,651 | 125,212 |
| Aircraft Excise Tax | 405,351 | 407,291 | 409,201 | 411,081 | 412,930 |
| Aircraft License Fees (Aircraft Dealers \& Spec | 46,130 | 44,930 | 44,030 | 43,130 | 42,230 |
| Aircratt Dealers Fees | 2,130 | 2,130 | 2,130 | 2,130 | 2,130 |
| Aircraft Speciality Plates (21G) | 40,320 | 39,200 | 38,360 | 37,520 | 36,680 |
| Aircraft Speciality Plates (108) | 3,680 | 3,600 | 3,540 | 3,480 | 3,420 |
| Aeronautics Transfer (from MV Fund 108-115) | 381,900 | 384,800 | 387,600 | 390,400 | 393,200 |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| DOL Technology Support Infraction fee (ESSB522 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 |
| Total Revenue | 205,713,537 | \$209,287,979 | 212,439,416 | 215,951,566 | 218,963,045 |
| Forecast of Distributions |  |  |  |  |  |
| Motor Vehicle Fund-Fund 108 | 44,792,799 | 45,327,516 | 45,474,244 | 45,935,024 | 46,085,171 |
| Washington State Patrol Fund-Fund 081 | 3,751,586 | 3,761,086 | 3,761,086 | 3,770,386 | 3,770,386 |
| Highway Safety Fund-Fund 106 | 10,904,500 | 10,904,500 | 10,904,500 | 10,904,500 | 10,904,500 |
| Multimodal Fund-Fund 218 | 127,983,237 | 130,903,130 | 133,687,965 | 136,520,550 | 139,168,586 |
| Aeronautics Account 039 | 6,955,895 | 6,969,222 | 7,079,212 | 7,191,062 | 7,307,772 |
| Washington State Aviation Account 21G | 40,320 | 39,200 | 38,360 | 37,520 | 36,680 |
| School Zone Safety Account 780 | 202,200 | 205,900 | 205,900 | 209,600 | 209,600 |
| Congestion Relief and Traffic Safety Account | 135,400 | 136,325 | 137,250 | 136,325 | 137,250 |
| General Fund 001 | 0 | 0 | 0 | 0 |  |
| DOL Financial Transaction Account - 24 K | 9,747,600 | 9,841,100 | 9,950,900 | 10,046,600 | 10,143,100 |
| Driver Licensing Technology Support Account - 25W | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 |
| Total | \$205,713,537 | \$209,287,979 | \$212,439,416 | \$215,951,566 | \$218,963,045 |

# Washington State Ferries Ridership and Revenue Forecast 

February 2024

## Contact:

John Bernhard, WSDOT, 206.251.2083, BernhadJ@wsdot.wa.gov Brent Baker, WSP, brent.baker@wsp.com

Transportation Revenue Forecast Council
Table E. 1. Ferry Ridership Forecasts
February 2024

|  |  |  |  |  |  |  |  |  | Current Biennium |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Ferry Ridership | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY $2024{ }^{1}$ |
| Passenger ridership (February 2024 Forecast) Annual Percentage Change | $\begin{gathered} 13,523,385 \\ +1.9 \% \end{gathered}$ | $\begin{gathered} 13,669,834 \\ +1.1 \% \end{gathered}$ | $\begin{gathered} 13,856,444 \\ +1.4 \% \end{gathered}$ | $\begin{gathered} 13,699,985 \\ -1.1 \% \end{gathered}$ | $\begin{gathered} 10,358,348 \\ -24.4 \% \end{gathered}$ | $\begin{aligned} & 6,903,479 \\ & -33.4 \% \end{aligned}$ | $\begin{aligned} & 8,556,417 \\ & +23.9 \% \end{aligned}$ | $\begin{gathered} 9,298,259 \\ +8.7 \% \end{gathered}$ | $\begin{gathered} 10,001,000 \\ +7.6 \% \end{gathered}$ |
| Passenger ridership (November 2023 Forecast) <br> Percentage Change, February 2024 vs November 2023 | 13,523,385 | 13,669,834 | 13,856,444 | 13,699,985 | 10,358,348 | 6,903,479 | 8,556,417 | 9,298,259 | $\begin{gathered} 10,084,000 \\ -0.8 \% \end{gathered}$ |
| Vehicle/Driver Ridership (February 2024 Forecast) Annual Percentage Change | $\begin{gathered} 10,559,240 \\ +1.7 \% \end{gathered}$ | $\begin{gathered} 10,544,735 \\ -0.1 \% \end{gathered}$ | $\begin{gathered} 10,707,373 \\ +1.5 \% \end{gathered}$ | $\begin{gathered} 10,555,460 \\ -1.4 \% \end{gathered}$ | $\begin{aligned} & 9,020,899 \\ & -14.5 \% \end{aligned}$ | $\begin{gathered} 8,397,508 \\ -6.9 \% \end{gathered}$ | $\begin{gathered} 8,599,688 \\ +2.4 \% \end{gathered}$ | $\begin{gathered} 8,943,286 \\ +4.0 \% \end{gathered}$ | $\begin{gathered} 9,004,000 \\ +0.7 \% \end{gathered}$ |
| Vehicle/Driver Ridership (November 2023 Forecast) Percentage Change, February 2024 vs November 2023 | 10,559,240 | 10,544,735 | 10,707,373 | 10,555,460 | 9,020,899 | 8,397,508 | 8,599,688 | 8,943,286 | $\begin{gathered} 9,127,000 \\ -1.3 \% \end{gathered}$ |
| Total Ridership (February 2024 Forecast) Annual Percentage Change | $\begin{gathered} 24,082,625 \\ +1.8 \% \end{gathered}$ | $\begin{gathered} 24,214,569 \\ +0.5 \% \end{gathered}$ | $\begin{gathered} 24,563,817 \\ +1.4 \% \end{gathered}$ | $\begin{gathered} 24,255,445 \\ -1.3 \% \end{gathered}$ | $\begin{gathered} 19,379,247 \\ -20.1 \% \end{gathered}$ | $\begin{gathered} 15,300,987 \\ -21.0 \% \end{gathered}$ | $\begin{gathered} 17,156,105 \\ +12.1 \% \end{gathered}$ | $\begin{gathered} 18,241,545 \\ +6.3 \% \end{gathered}$ | $\begin{gathered} 19,005,000 \\ +4.2 \% \end{gathered}$ |
| Total Ridership (November 2023 Forecast) Percentage Change, February 2024 vs November 2023 | 24,082,625 | 24,214,569 | 24,563,817 | 24,255,445 | 19,379,247 | 15,300,987 | 17,156,105 | 18,241,545 | $\begin{gathered} 19,211,000 \\ -1.1 \% \end{gathered}$ |
|  | Current Biennium |  |  |  |  |  |  |  |  |
| Ferry Ridership | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 |
| Passenger ridership (February 2024 Forecast) Annual Percentage Change | $\begin{gathered} 10,501,000 \\ +5.0 \% \end{gathered}$ | $\begin{gathered} 10,908,000 \\ +3.9 \% \end{gathered}$ | $\begin{gathered} 11,313,000 \\ +3.7 \% \end{gathered}$ | $\begin{gathered} 11,478,000 \\ +1.5 \% \end{gathered}$ | $\begin{gathered} 11,709,000 \\ +2.0 \% \end{gathered}$ | $\begin{gathered} 11,841,000 \\ +1.1 \% \end{gathered}$ | $\begin{gathered} 11,976,000 \\ +1.1 \% \end{gathered}$ | $\begin{gathered} 12,108,000 \\ +1.1 \% \end{gathered}$ | $\begin{gathered} 12,234,000 \\ +1.0 \% \end{gathered}$ |
| Passenger ridership (November 2023 Forecast) Percentage Change, February 2024 vs November 2023 | $\begin{gathered} 10,686,000 \\ -1.7 \% \end{gathered}$ | $\begin{gathered} 11,057,000 \\ -1.3 \% \end{gathered}$ | $\begin{gathered} 11,384,000 \\ -0.6 \% \end{gathered}$ | $\begin{gathered} 11,543,000 \\ -0.6 \% \end{gathered}$ | $\begin{gathered} 11,677,000 \\ +0.3 \% \end{gathered}$ | $\begin{gathered} 11,809,000 \\ +0.3 \% \end{gathered}$ | $\begin{gathered} 11,933,000 \\ +0.4 \% \end{gathered}$ | $\begin{gathered} 12,060,000 \\ +0.4 \% \end{gathered}$ | $\begin{gathered} 12,187,000 \\ +0.4 \% \end{gathered}$ |
| Vehicle/Driver Ridership (February 2024 Forecast) Annual Percentage Change | $\begin{gathered} 9,351,000 \\ +3.9 \% \end{gathered}$ | $\begin{gathered} 9,532,000 \\ +1.9 \% \end{gathered}$ | $\begin{aligned} & 9,858,000 \\ & +3.4 \% \end{aligned}$ | $\begin{gathered} 9,929,000 \\ +0.7 \% \end{gathered}$ | $\begin{gathered} 10,177,000 \\ +2.5 \% \end{gathered}$ | $\begin{gathered} 10,263,000 \\ +0.8 \% \end{gathered}$ | $\begin{gathered} 10,347,000 \\ +0.8 \% \end{gathered}$ | $\begin{gathered} 10,427,000 \\ +0.8 \% \end{gathered}$ | $\begin{gathered} 10,509,000 \\ +0.8 \% \end{gathered}$ |
| Vehicle/Driver Ridership (November 2023 Forecast) Percentage Change, February 2024 vs November 2023 | $\begin{gathered} 9,838,000 \\ -5.0 \% \end{gathered}$ | $\begin{gathered} 10,095,000 \\ -5.6 \% \end{gathered}$ | $\begin{gathered} 10,221,000 \\ -3.6 \% \end{gathered}$ | $\begin{gathered} 10,329,000 \\ -3.9 \% \end{gathered}$ | $\begin{gathered} 10,430,000 \\ -2.4 \% \end{gathered}$ | $\begin{gathered} 10,527,000 \\ -2.5 \% \end{gathered}$ | $\begin{gathered} 10,631,000 \\ -2.7 \% \end{gathered}$ | $\begin{gathered} 10,715,000 \\ -2.7 \% \end{gathered}$ | $\begin{gathered} 10,788,000 \\ -2.6 \% \end{gathered}$ |
| Total Ridership (February 2024 Forecast) Annual Percentage Change | $\begin{gathered} 19,852,000 \\ +4.5 \% \end{gathered}$ | $\begin{gathered} 20,440,000 \\ +3.0 \% \end{gathered}$ | $\begin{gathered} 21,171,000 \\ +3.6 \% \end{gathered}$ | $\begin{gathered} 21,407,000 \\ +1.1 \% \end{gathered}$ | $\begin{gathered} 21,886,000 \\ +2.2 \% \end{gathered}$ | $\begin{gathered} 22,104,000 \\ +1.0 \% \end{gathered}$ | $\begin{gathered} 22,323,000 \\ +1.0 \% \end{gathered}$ | $\begin{gathered} 22,535,000 \\ +0.9 \% \end{gathered}$ | $\begin{gathered} 22,743,000 \\ +0.9 \% \end{gathered}$ |
| Total Ridership (November 2023 Forecast) Percentage Change, February 2024 vs November 2023 | $\begin{gathered} 20,524,000 \\ -3.3 \% \end{gathered}$ | $\begin{gathered} 21,152,000 \\ -3.4 \% \end{gathered}$ | $\begin{gathered} 21,605,000 \\ -2.0 \% \end{gathered}$ | $\begin{gathered} 21,872,000 \\ -2.1 \% \end{gathered}$ | $\begin{gathered} 22,107,000 \\ -1.0 \% \end{gathered}$ | $\begin{gathered} 22,336,000 \\ -1.0 \% \end{gathered}$ | $\begin{gathered} 22,564,000 \\ -1.1 \% \end{gathered}$ | $\begin{gathered} 22,775,000 \\ -1.1 \% \end{gathered}$ | $\begin{gathered} 22,975,000 \\ -1.0 \% \end{gathered}$ |

${ }^{1}$ FY 2024 includes actual ridership through December 2023
Note: Forecasted ridership totals may differ from the sum of fare categories due to rounding to the nearest thousand. Actual values are not rounded.


Transportation Revenue Forecast Council
Table E. 2. Ferries Forecast Biennium Comparison
February 2024

|  | $\begin{gathered} \text { BIENNIUM } \\ \text { 2027-2029 } \\ \text { February } 2024 \\ \hline \end{gathered}$ |  | $\begin{gathered} \text { BIENNIUM } \\ \text { 2027-2029 } \\ \text { November } 2023 \\ \hline \end{gathered}$ |  | Difference February 2024 vs. November 2023 |  |  | $\begin{gathered} \text { BIENNIUM } \\ \text { 2029-2031 } \\ \text { February } 2024 \\ \hline \end{gathered}$ |  | $\begin{gathered} \text { BIENNIUM } \\ \text { 2029-2031 } \\ \text { November } 2023 \end{gathered}$ |  | Difference February 2024 vs. November 2023 |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  | Value | Percentage |  | alue |  |  | Percentage |
| Farebox Revenue |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Fares | \$ | 417,053,000 |  |  | \$ | 427,513,000 | \$ | $(10,460,000)$ | -2.4\% |  |  | \$ | 430,407,000 | \$ | 438,124,000 | \$ | (7,717,000) | -1.8\% |
| 25¢ Capital Surcharge (2011 Leg.) |  | 6,889,000 |  | 7,054,000 |  | $(165,000)$ | -2.3\% |  | 7,079,000 |  | 7,202,000 |  | $(123,000)$ | -1.7\% |
| $25 ¢$ Vessel Surcharge (2019 Leg.) |  | 6,888,000 |  | 7,053,000 |  | $(165,000)$ | -2.3\% |  | 7,079,000 |  | 7,201,000 |  | $(122,000)$ | -1.7\% |
| Total | \$ | 430,830,000 | \$ | 441,620,000 | \$ | $(10,790,000)$ | -2.4\% | \$ | 444,565,000 | \$ | 452,527,000 | \$ | $(7,962,000)$ | -1.8\% |
| Miscellaneous Revenue |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Vessel Non-Fare Revenue | \$ | 5,233,000 | \$ | 5,645,000 | \$ | $(412,000)$ | -7.3\% | \$ | 5,593,000 | \$ | 5,999,000 | \$ | $(406,000)$ | -6.8\% |
| Other Non-Fare Revenue (Terminal) |  | 5,518,000 |  | 6,034,000 |  | $(516,000)$ | -8.6\% |  | 5,899,000 |  | 6,413,000 |  | $(514,000)$ | -8.0\% |
| Total |  | 10,751,000 | \$ | 11,679,000 | \$ | $(928,000)$ | -7.9\% |  | 11,492,000 | \$ | 12,412,000 | \$ | $(920,000)$ | -7.4\% |
| Total Farebox and Miscellanous Revenue | \$ | 441,581,000 | \$ | 453,299,000 | \$ | $(11,718,000)$ | -2.6\% | \$ | 456,057,000 | \$ | 464,939,000 | \$ | $(8,882,000)$ | -1.9\% |
| Distribution of Revenue |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Operating Program-Fund 109 | \$ | 427,804,000 | \$ | 439,192,000 | \$ | $(11,388,000)$ | -2.6\% | \$ | 441,899,000 | \$ | 450,536,000 | \$ | $(8,637,000)$ | -1.9\% |
| Capital Vessel Replacement Account-Fund 18J |  | 13,777,000 |  | 14,107,000 |  | $(330,000)$ | -2.3\% |  | 14,158,000 |  | 14,403,000 |  | $(245,000)$ | -1.7\% |
| Total | \$ | 441,581,000 | \$ | 453,299,000 | \$ | $(11,718,000)$ | -2.6\% | \$ | 456,057,000 | \$ | 464,939,000 | \$ | $(8,882,000)$ | -1.9\% |
|  |  | ENNIUM |  | ENNIUM |  | erence Nover | er 2023 vs. |  |  |  |  |  |  |  |
|  |  | 31-2033 |  | 31-2033 |  | Septembe | 023 |  |  |  |  |  |  |  |
|  | Nov | mber 2023 | Sept | mber 2023 |  | Value | Percentage |  |  |  |  |  |  |  |
| Farebox Revenue |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Fares | \$ | 440,050,000 | \$ | 449,899,000 | \$ | $(9,849,000)$ | -2.2\% |  |  |  |  |  |  |  |
| 25¢ Capital Surcharge (2011 Leg.) |  | 7,212,000 |  | 7,379,000 |  | $(167,000)$ | -2.3\% |  |  |  |  |  |  |  |
| $25 ¢$ Vessel Surcharge (2019 Leg.) |  | 7,212,000 |  | 7,378,000 |  | $(166,000)$ | -2.2\% |  |  |  |  |  |  |  |
| Total | \$ | 454,474,000 | \$ | 464,656,000 | \$ | $(10,182,000)$ | -2.2\% |  |  |  |  |  |  |  |
| Miscellaneous Revenue |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Vessel Non-Fare Revenue | \$ | 5,936,000 | \$ | 7,659,000 | \$ | $(1,723,000)$ | -22.5\% |  |  |  |  |  |  |  |
| Other Non-Fare Revenue (Terminal) |  | 6,261,000 |  | 6,882,000 |  | $(621,000)$ | -9.0\% |  |  |  |  |  |  |  |
| Total |  | 12,197,000 | \$ | 14,541,000 | \$ | $(2,344,000)$ | -16.1\% |  |  |  |  |  |  |  |
| Total Farebox and Miscellanous Revenue | \$ | 466,671,000 | \$ | 479,197,000 | \$ | $(12,526,000)$ | -2.6\% |  |  |  |  |  |  |  |
| Distribution of Revenue |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Operating Program-Fund 109 | \$ | 452,247,000 | \$ | 464,440,000 | \$ | $(12,193,000)$ | -2.6\% |  |  |  |  |  |  |  |
| Capital Vessel Replacement Account-Fund 18J |  | 14,424,000 |  | 14,757,000 |  | $(333,000)$ | -2.3\% |  |  |  |  |  |  |  |
| Total | \$ | 466,671,000 | \$ | 479,197,000 | \$ | $(12,526,000)$ | -2.6\% |  |  |  |  |  |  |  |

${ }^{1}$ The 2023-25 Biennium includes actual farebox revenue values through December 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 Miscellanous Revenue | \$ | 185,733,821 | \$ | 191,498,262 | \$ | 199,222,336 | \$ | 201,405,214 | \$ | 171,997,672 | \$ | 157,084,622 |
| Distribution of Revenue |  |  |  |  |  |  |  |  |  |  |  |  |
| Operating Program-Fund 109 | \$ | 181,725,973 | \$ | 187,475,581 | \$ | 195,137,755 | \$ | 197,417,558 | \$ | 168,315,212 | \$ | 151,620,445 |
| Capital Vessel Replacement Account-Fund 18J |  | 4,007,848 |  | 4,022,681 |  | 4,084,581 |  | 3,987,656 |  | 3,682,460 |  | 5,464,177 |
| Total | \$ | 185,733,821 | \$ | 191,498,262 | \$ | 199,222,336 | \$ | 201,405,214 | \$ | 171,997,672 | \$ | 157,084,622 |
|  |  |  |  |  |  | Current | ie | nium |  |  |  |  |
|  |  | FY 2022 |  | FY 2023 |  | FY $2024{ }^{\text { }}$ |  | FY 2025 |  | FY 2026 |  | FY 2027 |
| Farebox Revenue |  |  |  |  |  |  |  |  |  |  |  |  |
| Fares | \$ | 161,292,823 | \$ | 167,323,729 | \$ | 174,118,000 | \$ | 189,440,000 | \$ | 196,045,000 | \$ | 203,872,000 |
| 25¢ Capital Surcharge (2011 Leg.) |  | 2,966,726 |  | 3,028,637 |  | 3,021,000 |  | 3,163,000 |  | 3,246,000 |  | 3,368,000 |
| 25¢ Vessel Surcharge (2019 Leg.) |  | 2,952,832 |  | 3,016,864 |  | 3,020,000 |  | 3,162,000 |  | 3,245,000 |  | 3,368,000 |
| Total | \$ | 167,212,380 | \$ | 173,369,230 | \$ | 180,159,000 | \$ | 195,765,000 | \$ | 202,536,000 | \$ | 210,608,000 |
| Miscellaneous Revenue |  |  |  |  |  |  |  |  |  |  |  |  |
| Vessel Non-Fare Revenue | \$ | 774,150 | \$ | 1,090,500 | \$ | 1,342,000 | \$ | 2,229,000 | \$ | 2,343,000 | \$ | 2,479,000 |
| Other Non-Fare Revenue (Terminal) |  | 1,483,996 |  | 1,954,177 |  | 2,096,000 |  | 2,349,000 |  | 2,471,000 |  | 2,614,000 |
| Total | \$ | 2,258,146 | \$ | 3,044,677 | \$ | 3,438,000 | \$ | 4,578,000 | \$ | 4,814,000 | \$ | 5,093,000 |
| Total Farebox and Miscellanous Revenue | \$ | 169,470,526 | \$ | 176,413,907 | \$ | 183,597,000 | \$ | 200,343,000 | \$ | 207,350,000 | \$ | 215,701,000 |
| Distribution of Revenue |  |  |  |  |  |  |  |  |  |  |  |  |
| Operating Program-Fund 109 | \$ | 163,550,969 | \$ | 170,368,406 | \$ | 177,556,000 | \$ | 194,018,000 | \$ | 200,859,000 | \$ | 208,965,000 |
| Capital Vessel Replacement Account-Fund 18J |  | 5,919,557 |  | 6,045,501 |  | 6,041,000 |  | 6,325,000 |  | 6,491,000 |  | 6,736,000 |
| Total | \$ | 169,470,526 | \$ | 176,413,907 | \$ | 183,597,000 | \$ | 200,343,000 | \$ | 207,350,000 | \$ | 215,701,000 |
|  |  | FY 2028 |  | FY 2029 |  | FY 2030 |  | FY 2031 |  | FY 2032 |  | FY 2033 |
| Farebox Revenue |  |  |  |  |  |  |  |  |  |  |  |  |
| Fares | \$ | 205,829,000 | \$ | 211,224,000 | \$ | 213,492,000 | \$ | 216,915,000 | \$ | 219,035,000 | \$ | 221,015,000 |
| 25¢ Capital Surcharge (2011 Leg.) |  | 3,401,000 |  | 3,488,000 |  | 3,521,000 |  | 3,558,000 |  | 3,590,000 |  | 3,622,000 |
| 25¢ Vessel Surcharge (2019 Leg.) |  | 3,401,000 |  | 3,487,000 |  | 3,521,000 |  | 3,558,000 |  | 3,590,000 |  | 3,622,000 |
| Total | \$ | 212,631,000 | \$ | 218,199,000 | \$ | 220,534,000 | \$ | 224,031,000 | \$ | 226,215,000 | \$ | 228,259,000 |
| Miscellaneous Revenue |  |  |  |  |  |  |  |  |  |  |  |  |
| Vessel Non-Fare Revenue | \$ | 2,560,000 | \$ | 2,673,000 | \$ | 2,755,000 | \$ | 2,838,000 | \$ | 2,924,000 | \$ | 3,012,000 |
| Other Non-Fare Revenue (Terminal) |  | 2,699,000 |  | 2,819,000 |  | 2,906,000 |  | 2,993,000 |  | 3,084,000 |  | 3,177,000 |
| Total | \$ | 5,259,000 | \$ | 5,492,000 | \$ | 5,661,000 | \$ | 5,831,000 | \$ | 6,008,000 | \$ | 6,189,000 |
| Total Farebox and Miscellanous Revenue | \$ | 217,890,000 | \$ | 223,691,000 | \$ | 226,195,000 | \$ | 229,862,000 | \$ | 232,223,000 | \$ | 234,448,000 |
| Distribution of Revenue |  |  |  |  |  |  |  |  |  |  |  |  |
| Operating Program-Fund 109 | \$ | 211,088,000 | \$ | 216,716,000 | \$ | 219,153,000 | \$ | 222,746,000 | \$ | 225,043,000 | \$ | 227,204,000 |
| Capital Vessel Replacement Account-Fund 18J |  | 6,802,000 |  | 6,975,000 |  | 7,042,000 |  | 7,116,000 |  | 7,180,000 |  | 7,244,000 |
| Total | \$ | 217,890,000 | \$ | 223,691,000 | \$ | 226,195,000 | \$ | 229,862,000 | \$ | 232,223,000 | \$ | 234,448,000 |

# Toll Operations and Revenue Forecast 

## February 2024

## Contact:

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## Transportation Revenue Forecast Council

## table F. 1. Toll Operations Forecasts, Fiscal Yea

## February 2024

|  |  |  |  |  |  |  |  |  | Current <br> Biennium |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
| Traffic Volume |  |  |  |  |  |  |  |  |  |
| Tacoma Narrows Traffic Volume (February 2024 Forecast) | 14,800,360 | 15,008,723 | 15,348,735 | 15,465,037 | 14,237,507 | 14,366,735 | 15,425,951 | 15,753,503 | 16,065,000 |
| Annual Percent Change | 2.8\% | 1.4\% | 2.3\% | 0.8\% | -7.9\% | 0.9\% | 7.4\% | 2.1\% | 2.0\% |
| Tacoma Narrows Traffic Volume (November 2023 Forecast) | 14,800,360 | 15,008,723 | 15,348,735 | 15,465,037 | 14,237,507 | 14,366,735 | 15,425,951 | 15,753,503 | 15,910,000 |
| Percentage Change, February 2024 vs November 2023 | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 1.0\% |
| SR 167 Express Toll Lanes Traffic Volume (February 2024 Forecast) | 1,128,750 | 1,479,709 | 1,604,796 | 1,664,159 | 1,529,406 | 1,489,850 | 1,654,678 | 1,833,106 | 1,919,000 |
| Annual Percent Change | -4.2\% | 31.1\% | 8.5\% | 3.7\% | -8.1\% | -2.6\% | 11.1\% | 10.8\% | 4.7\% |
| SR 167 Express Toll Lanes Traffic Volume (November 2023 Forecast) | 1,128,750 | 1,479,709 | 1,604,796 | 1,664,159 | 1,529,406 | 1,489,850 | 1,654,678 | 1,833,106 | 1,964,000 |
| Percentage Change, February 2024 vs November 2023 | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | -2.3\% |
| SR 520 Bridge Traffic Volume (February 2024 Forecast) | 23,217,000 | 23,974,779 | 25,785,356 | 26,523,075 | 20,886,032 | 14,636,937 | 19,284,221 | 20,481,241 | 19,679,000 |
| Annual Percent Change | 5.4\% | 3.3\% | 7.6\% | 2.9\% | -21.3\% | -29.9\% | 31.8\% | 6.2\% | -3.9\% |
| SR 520 Bridge Traffic Volume (November 2023 Forecast) | 23,217,000 | 23,974,779 | 25,785,356 | 26,523,075 | 20,886,032 | 14,636,937 | 19,284,221 | 20,481,241 | 19,635,000 |
| Percentage Change, February 2024 vs November 2023 | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.2\% |
| I-405 Express Toll Lanes Traffic Volume (February 2024 Forecast) | 7,517,562 | 9,633,243 | 10,059,891 | 9,665,351 | 7,688,975 | 5,817,296 | 7,822,202 | 9,001,700 | 9,642,000 |
| Annual Percent Change |  | 28.1\% | 4.4\% | -3.9\% | -20.4\% | -24.3\% | 34.5\% | 15.1\% | 7.1\% |
| I-405 Express Toll Lanes Traffic Volume (November 2023 Forecast) | 7,517,562 | 9,633,243 | 10,059,891 | 9,665,351 | 7,688,975 | 5,817,296 | 7,822,202 | 9,001,700 | 9,661,000 |
| Percentage Change, February 2024 vs November 2023 | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | -0.2\% |
| SR 99 Tunnel Traffic Volume (February 2024 Forecast) |  |  |  |  | 7,369,770 | 9,425,512 | 13,126,664 | 15,893,939 | 16,767,000 |
| Annual Percent Change |  |  |  |  |  | 27.9\% | 39.3\% | 21.1\% | 5.5\% |
| SR 99 Tunnel Traffic Volume (November 2023 Forecast) |  |  |  |  | 7,369,770 | 9,425,512 | 13,126,664 | 15,893,939 | 16,401,000 |
| Percentage Change, February 2024 vs November 2023 |  |  |  |  | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 2.2\% |
|  | Current |  |  |  |  |  |  |  |  |
|  | Biennium |  |  |  |  |  |  |  |  |
|  | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
| Traffic Volume |  |  |  |  |  |  |  |  |  |
| Tacoma Narrows Traffic Volume (February 2024 Forecast) | 16,071,000 | 16,231,000 | 16,393,000 | 16,557,000 | 16,723,000 | 16,890,000 | 17,059,000 | 17,229,000 |  |
| Annual Percent Change | 0.0\% | 1.0\% | 1.0\% | 1.0\% | 1.0\% | 1.0\% | 1.0\% | 1.0\% |  |
| Tacoma Narrows Traffic Volume (November 2023 Forecast) | 16,071,000 | 16,231,000 | 16,393,000 | 16,557,000 | 16,723,000 | 16,890,000 | 17,059,000 | 17,229,000 |  |
| Percentage Change, February 2024 vs November 2023 | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% |  |
| SR 167 Express Toll Lanes Traffic Volume (February 2024 Forecast) | 2,306,000 | 2,380,000 | 2,460,000 | 2,541,000 | 2,626,000 | 2,729,000 | 2,821,000 | 2,892,000 | 2,964,000 |
| Annual Percent Change | 20.2\% | 3.2\% | 3.4\% | 3.3\% | 3.3\% | 3.9\% | 3.4\% | 2.5\% | 2.5\% |
| SR 167 Express Toll Lanes Traffic Volume (November 2023 Forecast) | 2,375,000 | 2,454,000 | 2,536,000 | 2,620,000 | 2,707,000 | 2,813,000 | 2,908,000 | 2,981,000 | 3,056,000 |
| Percentage Change, February 2024 vs November 2023 | -2.9\% | -3.0\% | -3.0\% | -3.0\% | -3.0\% | -3.0\% | -3.0\% | -3.0\% | -3.0\% |
| SR 520 Bridge Traffic Volume (February 2024 Forecast) | 22,416,000 | 22,604,000 | 24,004,000 | 24,412,000 | 25,537,000 | 26,049,000 | 30,217,000 | 30,710,000 | 31,203,000 |
| Annual Percent Change | 13.9\% | 0.8\% | 6.2\% | 1.7\% | 4.6\% | 2.0\% | 16.0\% | 1.6\% | 1.6\% |
| SR 520 Bridge Traffic Volume (November 2023 Forecast) | 22,416,000 | 22,604,000 | 24,004,000 | 24,412,000 | 25,537,000 | 26,049,000 | 30,217,000 | 30,710,000 | 31,203,000 |
| Percentage Change, February 2024 vs November 2023 | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% |
| I-405 Express Toll Lanes Traffic Volume (February 2024 Forecast) | 12,903,000 | 13,132,000 | 15,721,000 | 15,997,000 | 16,326,000 | 16,755,000 | 16,865,000 | 16,976,000 | 17,088,000 |
| Annual Percent Change | 33.8\% | 1.8\% | 19.7\% | 1.8\% | 2.1\% | 2.6\% | 0.7\% | 0.7\% | 0.7\% |
| I-405 Express Toll Lanes Traffic Volume (November 2023 Forecast) | 12,776,000 | 13,002,000 | 15,565,000 | 15,839,000 | 16,164,000 | 16,589,000 | 16,698,000 | 16,808,000 | 16,919,000 |
| Percentage Change, February 2024 vs November 2023 | 0.99\% | 1.00\% | 1.0\% | 1.0\% | 1.0\% | 1.0\% | 1.0\% | 1.0\% | 1.0\% |
| SR 99 Tunnel Traffic Volume (February 2024 Forecast) | 16,672,000 | 16,769,000 | 16,954,000 | 17,140,000 | 17,257,000 | 17,439,000 | 17,651,000 | 17,763,000 | 17,975,000 |
| Annual Percent Change | -0.6\% | 0.6\% | 1.1\% | 1.1\% | 0.7\% | 1.1\% | 1.2\% | 0.6\% | 1.2\% |
| SR 99 Tunnel Traffic Volume (November 2023 Forecast) | 16,672,000 | 16,769,000 | 16,954,000 | 17,140,000 | 17,257,000 | 17,439,000 | 17,651,000 | 17,763,000 | 17,975,000 |
| Percentage Change, February 2024 vs November 2023 | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% |



|  | Biennium 2025－27 | Biennium <br> 2025－27 | Ditierence |  | Biennium 2027－2029 | Biennium 2027－2029 |  |  | Biennium 2029－2031 | Biennium 2029－2031 |  |  | Biennium 2031－2033 | Biennium 2031－2033 |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Tacoma Narrows Bridge Revenue |  |  |  | Percent |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | 68，99，000 |  | 0．00\％ | 69，57，000 | 69，57，000 |  | 0．00\％ | 70，969．000 | 70，96，000 s |  | 0．00\％ | 36，017，00 | 36，017，000 |  |  |
| Gross | 32.612 | 32，612， |  | 0．00\％ | 33，56 | 33，56，000 |  | $0.000 \%$ |  |  |  | 0．00\％ | 17，35，000 | 17，35，000 |  | $0.00 \%$ |
| cross | 33，302， |  |  |  |  | ¢ 3，183，000 |  |  |  |  |  | 0.000 | 18，750，0 | 18，215，000 |  |  |
|  | coin |  |  | ${ }^{0.000 \%}$ | 32，45，000 |  |  | － |  |  |  | 0．00\％ | ${ }_{\substack{16,72,2000 \\ 88,390}}^{1}$ | 16，792000 |  | ${ }_{\text {a }}^{0.00 \% \%}$ |
|  | 1，683．300 |  |  | 0 | 1，732000 | ${ }^{\text {s }}$ |  | 0 | 1，767，000 | 1，76，700 s |  | 0．00\％ | 897，000 | 897，000 |  | $0.000 \%$ |
| Toll | 17，215．000 | s 117.215 .500 |  |  | 17．959．00） |  |  |  |  |  |  |  |  |  |  |  |
| Mssa | 97,000 | 97.000 |  | $0.00 \%$ |  |  |  | $0.000 \%$ |  |  |  | 00\％8 |  |  |  |  |
| Tens |  | 699．009 |  | 0．00\％s | 69.000 | 691．000 |  | 0．00\％6 | 707.000 |  |  |  |  |  |  |  |
| Adiusted Cososs T Toll |  | \＄ 1 1．53350．000 |  |  | ${ }_{\text {156，}}^{1.560 .0000}$ | （1．584，000 |  | － | 10．1610．00 |  |  | － $0.000 \%$ | 81，212．000 | 81．212．000 |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | 38．00 |  | ${ }_{\text {cosem }}^{0.000 \%}$ |  | 4．967，000 |  | －0．0086 |  | 5.087000 |  | ${ }_{0}^{0.000}$ |  |  |  |  |
|  | 156，795000 s |  |  | 0.000 | 61，38，000 | 9，i，28，000 |  | 0．00\％ | 55．055，000 | 56．055．000 |  | ${ }_{0}^{0.00}$ | ${ }^{2.5788}$ | ${ }^{2 \times 3,884,000}$ |  |  |
| 20 Bride Revenue |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Gross Tol Revenue：Good To Go．Prenid Accoums STransonder P | 97，115，00 | 97，11，000 |  | $0.00 \%$ s | 103，06，000 | 103，06，000 |  | $0.00 \%$ s | 115，257，000 | \＆ $115,257,000$ |  | 0．00\％ | 126，09，000 |  |  | 0．00\％ |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Cirsss ol Revene：Pabs Mail | centis． | ctill |  | $0.000 \%$ | 188，537．000 | 138．537．000 |  | －0．00\％ | 211，410．000 | \＆21，410．000 s |  | 0.000 | 231．590．000 | s． 42.373 .000 |  |  |
| GoodTo 0 | 3，374，00 | 3，374，000 |  | 0.00 | 3，755，00 | 3，755，00 |  | 0．00\％ | 4，344，00 | 4，314，00 |  |  | 4，020，00 | 4，020，0 |  |  |
| Ton | ${ }^{113,588}$ |  |  |  |  | 14,000 |  |  |  |  |  |  |  |  |  |  |
| Mised | （16，581 |  |  | 边 $0.000 \%$ | 178，202000 | 178，202．200 |  | － | 200，0977．000 2，05， |  |  | 年员00\％ | 219，56，000 |  |  | ${ }^{0.000 \%}$ |
|  | 退， | ${ }^{2}$ |  | 边 |  | ${ }^{2,3,350,000}$ |  | 边 $0.000 \%$ |  |  |  |  |  |  |  |  |
| Late payment fees plus NSF／sta Adjusted Gross Toll Revenue \＆Fees |  | ${ }^{2} 17,98,98000000$ |  | ${ }^{\text {a }}$ |  | S 3 S6，462，0000 |  | 0．0．0．00\％ |  |  |  | ${ }^{0.00 \%}$ |  | \％ 3 3，82，000 |  | ${ }_{\text {a }}^{0.000 \%}$ |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  | （0．00 |  |  |  | 0．00\％ |  |  |  |  |
| press Toll Lenes（Etrs） |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | $46,958,000$ <br> 23577000 | 42，59，000 | ${ }_{\substack{4.367,700 \\ 210600}}$ | ${ }^{10.25 \%}$ ¢ | － | 4， 9.229 .000 | ${ }_{\text {a }}^{\substack{4,472,5000}}$ |  |  | Stind | 4．920，000 | ${ }_{\text {9，09\％}}^{\text {9．0．}}$ |  |  | 5．000，000 | （09\％ |
| cioss 7001 R | 20，818， | 18，855，000 |  | 1025 | 20，2900 | 2，7，76，000 | 1，974，000 | 9．0780 |  | 边 | 2，189000 |  |  |  |  |  |
| Total Gross Tol Revenue Poeential |  |  | 8，489，000 | 10．25\％ | 104，398，000 |  |  | 9．08\％ |  |  |  |  | 117，478，0 | 107，700， |  |  |
|  | ${ }^{1,9.974,000}$ | 1，95，000 | 193000 | cose | 2．211，000 | 2，189900 | ${ }^{22,000}$ |  | 2， 2 29，000 | （2，${ }^{2,70000}$ | 22000 | 0．997\％ | 2，36，00 | ${ }_{\text {2，}}^{2,233000}$ | 23，000 |  |
| Ted foss T Oll Reverue | 84，602，000 | 77.9212000 | 7．590．000 | 10．00\％ | 99681,000 | 88，792，00 | 7．889．000 | 8．80864 | 106，434．000 | 97，73，000 | 8，656．000 | 8．00\％ | 108，486，000 | 9，622，000 | \％ 000 |  |
| Transoonder sales | 1．1．28．002 | 1，004，000 | 24，000 | 1．7．2\％ | 1，6a2 | 1，614，00 | 28，00 | 1．133\％ | 1，76， | 1，682，000 | 3，000 | 202\％ | 1，712， | 1，682 | 30，000 |  |
| Adiustect Crios | 81．921200 | 8，1，920000 | ${ }_{7}^{20330,000}$ |  | 20．477．000 | 2， | 7．933，000 | co．ay |  | 201．65，000 | ${ }_{8.753,000}^{23.000}$ | 8.619 |  | 2，2，990． |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| C05 Revenue 8 Fees | 91，464，000 | 83，63，300 | 7．831．000 | 9．36\％ | 100，540，000 | 96．50， 000 | 39，000 |  | 114，758．00 | 05，995．00 | 8．863，000 | 8．37\％ | 17，005，00 | 107，971．000 | 033，00 |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  | ${ }_{\text {1，82，} 18.000}^{180}$ |  |  |  | ${ }_{\text {2，17，000 }}^{2180}$ |  |  |  | ${ }_{\text {2，54．000 }}^{18,00}$ |  |  |  |  |  |
|  | 4，0，000 | 4,000 |  | $3.41 \%$ $0.00 \%$ |  |  |  | 30006 |  |  |  | 0.00 |  |  |  |  |
| M 5 M 107 Mrichereveruesues Foes | 20，55，000 |  | 200，00 |  | 23，47，000 |  | 135.00 | （10．00\％${ }^{0.008}$ | 28，14，000 | 25，582，000 | 2，567，000 | （0．03\％ | 31，33，000 | 28，475 | 2，55，000 |  |
| AL Expross Toll lanes Revenue |  | s 102，08， 000 s | － | 9．48\％ | 128，017，000 | 1，843，000 | 4.000 | 8．63\％ | 142，90， 000 |  |  | $8.69 \%$ |  | 136，466，00 |  |  |
| Ros |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  | ${ }^{0.00 \% \%}$ | 22，79，900 |  |  | ${ }_{0}^{0.000 \%}$ | 3，$33,6,47,000$ <br> $17,20.000$ | St， 3 ，6，47，000 |  | ${ }^{0.000 \%}$ | ${ }_{\text {coser }}^{\substack{37,783,00 \\ 12,78,00}}$ | ${ }_{\text {a }}^{34,7,73,000}$ |  | ${ }^{0.0008}$ |
|  | 20，432000 | 20．an2，000 |  | $0.00 \%$ | 20，957，000 | ${ }^{20,950} 7$ |  | 0．0．006 | 21，4980000 | 21，498，500 |  | $0.000 \%$ | ${ }^{22,24,900}$ | 22，240000 |  |  |
|  |  | ${ }^{\text {a }}$ |  |  |  | 2，387，000 |  | 0．009\％ | ${ }_{\text {2，35，500 }}$ | 2，455，000 |  |  |  | 2，480，000 |  |  |
|  | ［7，365，000 | （1，365，00）\＆ |  |  | 0，549， | ［7，59，9000 |  | 0.0006 | 0，7，57，0 |  |  |  |  | （1，000， |  |  |
| Mis Revevenues（ineresester | ${ }_{\text {ck，}}^{63,728.000}$ | 6， $6,7278.000$ |  |  | $65,360,000$ <br> 1,411000 | 65，50，000 |  | 0．0．00\％ |  | ${ }^{67,023,000}$ |  |  | cipers，0 | 69，268．000 |  |  |
|  | ${ }^{\text {l，} 1,138,000}$ | 848，000 |  |  | 1844，000 | 844，000 |  | 0．000\％ | ${ }^{\text {P682，200 }}$ |  |  |  | 1，987，000 |  |  |  |
| Lete pamment tus sf／st |  | ${ }^{2}$ |  |  | $\substack{2,154000 \\ \text { gatzeo }}$ | ${ }^{2}$ |  | O．0．00\％ | ${ }_{\text {2，}}^{2,1970}$ | 退 $2,1,1970000$ |  |  | ${ }_{\text {2，233，00 }}$ | ${ }_{\text {2，}}^{2,239,0}$ |  |  |
|  |  |  |  |  |  |  |  | ， |  |  |  |  |  |  |  |  |
| Civit enatios 8 e |  | 33，000 |  | 㐋 | 6，477，000 | 6，477，000 |  |  |  | 6，578．00 |  | 0．00\％\％ | 6，718，000 |  |  |  |
| Tolled $F$ Fanilities S Sevevenue 8 fees | 74，185，00 | 74，159，00 |  | 0．00\％ | 76，216，000 | 76，21，000 |  | 0．00\％ | 8，380，00 | 8，380，000 |  |  |  | 81，022，000 |  |  |
| Gross |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 117，094，000 | S $11,4.85 .300$ | ${ }^{2} 1,196,000$ | 1．9．906 |  | \＄ 124.652 .200 | 2，295，000 |  | 138，07，000 | 133，56，${ }^{1 / 200}$ | 2，471，00 | $1.82 \%$ | 122，539，900 | 8126，202000 |  |  |
| Stoll |  | \％ |  |  | 115，40，000 | linefe， |  | － | ${ }_{\text {lat }}^{122,941,000}$ |  |  |  |  |  |  |  |
| Soll evenue Potential | 523，38，000 | \＄513，513，000 | 10，318，000 | 20018 | 557，11，000 | \％566，305，5000 | 10，006，000 | $1.989 \%$ | coi．54，000 | ${ }^{\text {s } 588,4919,00}$ | 12，122，000 | ${ }^{2006 \%}$ | ${ }^{543,50,000}$ | ${ }_{\text {s }}^{530.432000}$ | 0 |  |
| Misc．Revenues conorractu |  | Sta |  |  |  |  |  | － |  |  |  | 2．0．50\％ |  |  |  |  |
| sponderer shield Sales | 4，786，000 | 4，744，000 | O00 | 0．999\％ | 5，053，00 | 5，007，00 | 46,000 | 0．92\％ | 5，362，0 | 5.310 | 000 | 0.98 | 5 5，16， | 5，120，400 | 0 |  |
| entres l Lus SSF／s |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  | 4，000 | － |  |  |  | come |  |  |  |  |  |  |  |  |
| Civil enaties 8 Recovered Tol Revenue | 13，000 | 16，000 | 97，00 | 0.4450 |  | 23，038，00 | 102，000 | 0.448 | 24，097，00 | 23，87，00 | 110，000 | $0.46 \%$ |  | 22，631，00 |  |  |
|  | ${ }_{8}^{5} 525,975,00$ | s 516，304，00 s |  | 0， |  | 110，00 |  | （0．05\％ |  |  | ，30，000 | ${ }_{\text {0，}}^{0}$ | 99，78，000 | ，995，000 | ，92，000 |  |
| ${ }^{\text {stof }}$ Dis |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | S 158.75 .500 \＄ |  |  | （16，128，000 | （16，128，000 |  |  | 165．085．000 | 165，085．000 |  |  | 83，784，000 | 83，744，000 |  | （0．00\％ |
| （e） | 17，62，2000 | 17，62．000 |  | 0，000\％ | 7，656，000 | ， |  |  |  | den |  | ， | 8，966，000 |  |  |  |
| and |  | （1） | ${ }_{\text {l }}^{1,883,1,000}$ | 9．36\％ |  |  | ，oo | 10．036\％ |  |  | 8，63，000 |  |  |  |  |  |
|  | \％ $74,18.0000$ |  | $9,671,000$ | come | 18，000 |  |  | 1859 |  |  | 11，430．000 | ${ }^{\text {0．0．9\％}}$ | 81，72，000 | ${ }^{\text {81，022，000 }}$ | O |  |


| February 2024 |  | 2014 |  | 2015 | 2016 |  | 2017 |  | 2018 |  |  | 2019 | 2020 |  | 2021 |  | 2022 |  | 2023 |  | Current Biennium |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Tacoma Narrows Bridge Revenue |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder | \$ | 39,067,185 | \$ | 41,042,691 | \$ | 44,593,045 | \$ | 44,407,233 | \$ | 44,845,858 | \$ | 44,442,635 | \$ | 38,882,412 | \$ | 36,573,921 | \$ | 41,779,532 | \$ | 36,125,412 | \$ | 35,269,000 | \$ | 34,424,000 |
| Gross Toll Revenue: Good To Go! Prepaid Acounts - Pay By Plate | s | 4,083,428 | s | 5,669,783 | \$ | 8,241,776 | \$ | 9,344,900 | \$ | 10,111,162 | \$ | 10,549,136 | \$ | 11,271,125 | \$ | 10,384,392 | \$ | 14,669,690 | \$ | 15,134,580 | \$ | 14,350,000 | \$ | 15,633,000 |
| Gross Toll Revenue: Pay By Mail | s | 5,777,751 | s | 6,031,579 | \$ | 7,788,620 | \$ | 8,895,225 | \$ | 9,645,136 | \$ | 10,522,424 | \$ | 10,584,380 | \$ | 14,161,713 | \$ | 12,049,576 | \$ | 14,657, ,163 | \$ | 15,690,000 | \$ | 15,642,000 |
| Gross Toll Revenue: Toll Booth Payment | \$ | 17,725,885 | \$ | 19,298,704 | \$ | 21,863,665 | \$ | 21,719,343 | \$ | 21,658,191 | \$ | 21,400,495 | \$ | 19,560,647 | \$ | 20,387,117 | \$ | 20,643,613 | \$ | 17,678,186 | \$ | 16,916,000 | \$ | 16,500,000 |
| Total Gross Toll Revenue Potential | s | 66,654,250 | \$ | 72,042,756 | \$ | 82,487,107 | \$ | 84,366,701 | s | 86,260,346 | s | 86,914,690 | \$ | 80,298,562 | s | 81,507,143 | s | 89, 142,410 | s | 83,595,341 | \$ | 82,225,000 | \$ | 82,199,000 |
| Good To Go! Pay by Plate Fees and STA Dis | \$ | 212,503 | \$ | 266,462 | \$ | 355,168 | \$ | 399,482 | \$ | 462,485 | \$ | 514,892 | + | 536,934 | \$ | 575,544 | \$ | 639,535 | \$ | 764,063 | \$ | 734,000 | \$ | 807,000 |
| Toll Revenue Not Recognized \& Unpaid Toll Revenue | \$ | (3,727,759) | s | (4,082, 411) | \$ | $(4,551,545)$ | \$ | (5,311,246) | \$ | (5,045, 810 ) | \$ | $(5,145,249)$ | \$ | (5, 369, 444) | \$ | $(5,888,156)$ | \$ | (6,451,388) | \$ | (7,099,533) | \$ | (7,997,000) | \$ | (7,988,000) |
| Adjusted Gross Toll Revenue | \$ | 63,138,994 | \$ | 68,226,807 | \$ | 78,190,730 | \$ | 79,454,937 | \$ | 81,677,021 | \$ | 82,274,332 | \$ | 75,466,053 | \$ | 76,214,531 | \$ | 83,330,607 | s | 76,949,872 | \$ | 74,962,000 | \$ | 75,018,000 |
| Miscellaneous Revenue (contractual damages, intersts earnings) | \$ | 371,376 | \$ | 226,066 | \$ | 298,915 | \$ | 355,804 | \$ | 359,328 | \$ |  | \$ | 714,846 | \$ | 445,444 | \$ | 542,723 | s | 1,184,469 | \$ | 982,000 | \$ | 327,000 |
| Transponder Sales | \$ | 306,070 | \$ | 336,253 | \$ | 483,694 | \$ | 482,352 | S | 484,856 | \$ | 480,161 | \$ | 391,833 | s | 380,931 | \$ | 544,874 | \$ | 539,838 | \$ | 370,000 | \$ | 351,000 |
| Late payment fees plus SSF/ statement fees | \$ | 371,407 | \$ | 488,243 | \$ | 373,575 | \$ | 433,961 | \$ | 508,190 | \$ | 621,014 | \$ | 436,850 | \$ | 486,282 | \$ | (173,353) | \$ | 652,491 | \$ | 1,110,000 | \$ | 724,000 |
| Adjusted Gross Toll Revenue \& Fees | \$ | 64,187,847 | \$ | 69,277,369 | \$ | 79,346,914 | \$ | 80,727,054 | \$ | 83,029,394 | \$ | 84,007,222 | \$ | 77,009,582 | \$ | 77,527,187 | \$ | 84,244,851 | \$ | 79,326,671 | \$ | 77,424,000 | \$ | 6,420,000 |
| Tacoma Narrows Bridge Other Revenue | \$ | 8,894 | \$ | 9,662 | \$ | 7,652 | \$ | 4,581 | \$ | 1,911 | \$ | 1,746 | \$ | 610 | \$ | 88 | \$ | 29 |  |  | \$ | 39,000 |  |  |
| Civil Penaties \& Recovered Toll Revenue | \$ | (649,178) | \$ | 169,404 | \$ | 1,697,623 | \$ | 1,232,131 | \$ | 2,339,902 | \$ | 1,457,773 | \$ | 2,393,869 | \$ | 3,265,969 | \$ | (758,420) | \$ | 2,765,855 | \$ | 3,608,000 | \$ | 2,174,000 |
| Total Tacoma Narrows Bridge Revenue \& Fees | s | 63,547,563 | s | 72,456,435 | \$ | 81,052,189 | \$ | 81,963,766 | s | 85,371,208 | \$ | 85,466,742 | \$ | 79,404,061 | \$ | 80,793,244 | s | 83,486,460 | s | 82,092,526 | s | 81,071,000 | s | 78,594,000 |
| SR 520 Bridge Revenue |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Gross Toll Revenue: Good To Go! Prepaid Accounts - Transpon | \$ | 40,033,885 | \$ | 41,215,200 | \$ | 43,568,085 | \$ | 46,777,071 | \$ | 53,278,391 | \$ | 54,798,142 | \$ | 43,263,494 | \$ | 31,076,088 | \$ | 36,755,202 | \$ | 36,942,158 | \$ | 41,981,000 | \$ | 46,775,000 |
| Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate | \$ | 10,536,643 | \$ | 12,994,505 | \$ | 14,623,351 | \$ | 16,010,373 | \$ | 17,23,524 | \$ | 20,013,040 | \$ | 14,789,807 | \$ | 9,999,853 | \$ | 15,845,362 | \$ | 17,530,222 | \$ | 18,918,000 | \$ | 20,631,000 |
| Gross Toll Revenue: Pay By Mail | \$ | 14,018,619 | \$ | 15,173,503 | \$ | 16,610,238 | \$ | 19,125,842 | \$ | 19,831,186 | \$ | 17,376,472 | \$ | 14,069,398 | \$ | 10,976, 144 | \$ | 11,357,916 | \$ | 14,819,646 | \$ | 16,619,000 | \$ | 17,410,000 |
| Total Gross Toll Revenue Potential | \$ | 64,589, 147 | \$ | 69,383,209 | \$ | 74,801,674 | \$ | 81,913,287 | \$ | 90,349,101 | \$ | 92,187,654 | s | 72,12,698 | s | 52,052,085 | \$ | 63,958,480 | s | 69,292,026 | \$ | 77,518,000 | \$ | 84,816,000 |
| Good To Go! Pay by Plate Fees and STA Discounts | s | 859,732 | s | 1,022,517 | \$ | 1,196,010 | \$ | 1,261,568 | \$ | 1,469,703 | \$ | 1,584,151 | \$ | 1,296,789 | \$ | 929,450 | \$ | 1,271,175 | \$ | 1,403,365 | \$ | 1,364,000 | \$ | 1,567,000 |
| Toll Revenue Not Recognized \& Unpaid Toll Revenue | \$ | (4,953,361) | s | (6,455,498) | \$ | $(6,644,865)$ | \$ | (8,195,808) | \$ | (8,63,562) | \$ | (8,093,116) | + | $(6,849,188)$ | \$ | $(6,390,289)$ | \$ | $(5,227,300)$ | \$ | (6,734,740) | \$ | (6,963,000) | \$ | (6,882,000) |
| Adjusted Gross Toll Revenue | \$ | 60,495,518 | \$ | 63,950,228 | \$ | 69,352,819 | \$ | 74,979,046 | \$ | 83,182, 242 | \$ | 85,678,689 | \$ | 66,570,378 | s | 46,591,246 | \$ | 60,002,355 | s | 63,960,650 |  | 71,993,000 |  | 79,501,000 |
| Miscellaneous Pledged Revenue (contractual damages, interest e | \$ | 207,015 | \$ | 506,712 | \$ | 695,104 | \$ | 3,767,193 | \$ | 983,005 | \$ | 2,135,536 | \$ | 6,418,506 | \$ | 1,302,970 | \$ | 1,599,964 | \$ | 4,735,332 | \$ | 4,532,000 | \$ | 4,598,000 |
| Transponder Sales | s | 500,601 | \$ | 551,350 | \$ | 830,497 | \$ | 851,696 | \$ | 873,822 | \$ | 905,804 | \$ | 732,561 | \$ | 500,890 | \$ | 751,485 | \$ | 809,436 | \$ | 608,000 | \$ | 614,000 |
| Late payment fees plus NSF/ statement fees | \$ | 1,513,251 | \$ | 1,598,718 | \$ | 1,397,617 | \$ | 1,136,779 | \$ | 1,388,788 | \$ | 1,640,335 | \$ | 1,108,644 | \$ | 741,887 | \$ | (233,422) | \$ | 915,026 | \$ | 1,809,000 | \$ | 1,519,000 |
| Adjusted Gross Toll Revenue \& Fees | \$ | 62,761,385 | \$ | 66,607,007 | \$ | 72,276,038 | \$ | 80,734,715 | \$ | 86,347,858 | \$ | $90,360,364$ | \$ | 74,830,889 | s | 49,136,993 | \$ | 62,120,382 | \$ | 0,420,445 | s | 78,868,000 | s | 86,232,000 |
| SR 520 Other Revenue <br> Civil Penalties \& Recovered Toll Revenue |  | 4,460,444 |  | 9,885,733 |  | 3,635,520 |  | 2,715,085 |  |  |  | 5,585,773 |  | 4,189,390 |  |  |  |  |  |  |  |  |  | 3516,000 |
| Misc Non-Pledged Revenues | \$ | 416,235 | s | 101,211 | \$ |  | \$ | $2,150,085$ 304,242 | \$ | 153,659 | $\begin{aligned} & \$ \\ & \$ \end{aligned}$ | ${ }^{5,565,773} 16$ | \$ | 4,1899,383 <br> 1 | \$ | 2, 11696,880 | $\begin{aligned} & \$ \\ & \$ \end{aligned}$ | ${ }_{(1,330,329)}^{38,164}$ | \$ | $\begin{array}{r}5,379,928 \\ 175,983 \\ \hline\end{array}$ | s | 2,783,000 | \$ | 3,516,000 |
| Total SR 520 Revenue \& Fees | s | 67,593,064 | s | 76,594,461 | s | ,558 | \$ | 83,754,042 | s | 91,718,436 | \$ | 96,108,715 | \$ | 79,219,163 | \$ | 52,153,182 | s | ,828,216 | s | 75,976,356 | s | 81,651,000 | s | 89,748, |
| $1-405$ Express Toll Lanes (ETL) Revenue |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder | Pass |  |  |  | \$ | $9,280,014$ | \$ | 14,362,047 | \$ | 12,324,102 | \$ | 19,179,998 | \$ | 12,587,113 | \$ | 5,283,613 | \$ | 7,839,127 | \$ | 10,827,949 | \$ | 13,073,000 |  | 20,796,000 |
| Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate |  |  |  |  | \$ | 2,474,464 | \$ | 3,691,056 | \$ | 5,577,705 | \$ | 6,065,498 | \$ | 5,125,781 | \$ | 2,071,636 | \$ | 3,602,130 | \$ | 5,427,836 |  | 6,374,000 |  | 10,439,000 |
| Gross Toll Revenue: Pay By Mail |  |  |  |  | \$ | 4,271,987 | \$ | 5,189,565 | \$ | 536 | \$ | 5,426,362 | \$ | 4,784,141 | \$ | 1,552,951 | \$ | 4,357,116 | \$ |  | \$ | 8,522,000 | \$ | 9,204,000 |
| Total Gross Toll Revenue Potential |  |  |  |  | \$ | 16,026,466 | \$ | 23,242,669 | \$ | 26,154,344 | \$ | 30,671,858 | \$ | 22,497,036 | s | 8,908,200 | s | 15,798,373 | s | 23,546,648 | \$ | 27,969,000 | s | 40,439,000 |
| Good To Go! Pay by Plate Fees and STA Discounts |  |  |  |  | \$ | 291,004 | \$ | 397,835 | \$ | 511,144 | \$ | 519,043 | \$ | 465,428 | \$ | 374,299 | \$ | 531,504 | \$ | 611,243 | \$ | 632,000 |  | 880,000 |
| Toll Revenue Not Recognized \& Unpaid Toll Revenue |  |  |  |  | \$ | (3,984,762) | \$ | (2,717,472) | \$ | $(2,583,739)$ | \$ | (1,855,047) | \$ | $(1,615,176)$ | \$ | ${ }^{(1,124,176)}$ | \$ | (1,550,013) | \$ | $(2,902,076)$ | \$ | $(4,615,000)$ |  | (3,936,000) |
| Adjusted Gross Toll Revenue |  |  |  |  | \$ | 12,332,708 | \$ | 20,923,032 | \$ | 24,081,748 | \$ | 29,335,854 | \$ | 21,347,288 | \$ | 8,158,323 | s | 14,779,865 | s | ${ }_{21,255,814}$ | \$ | 23,986,000 | s | 37,383,000 |
| Misc Revenues (interest earnings) |  |  |  |  |  | 358,949 | \$ | 165,249 | \$ | 316,132 | \$ | 864,878 |  | 1,354,116 | \$ | 725,188 |  | 880,956 | \$ | 8,213,938 |  | 5,374,000 |  |  |
| Transponder Sales |  |  |  |  | \$ | 1,703,730 | \$ | 352,714 | s | 354,416 | \$ | 334,175 | \$ | 268,861 | \$ | 159,165 | \$ | 274,043 | \$ | 332,441 | \$ | 505,000 | \$ | 661,000 |
| Late payment plus NSF/ statement fees |  |  |  |  | \$ | 246,488 | \$ | 537,990 | \$ | 631,287 | \$ | 901,636 | \$ | 566,213 | \$ | 354,864 | \$ | (60,641) | \$ | 532,459 | \$ | 984,000 | \$ | 878,000 |
| Adjusted Gross Toll Revenue \& Fees 1-405 Other Revenue |  |  |  |  | \$ | 4,641,874 | \$ | 21,978,986 | \$ | 5,383,583 | \$ | 31,436,543 | \$ | 23,536,478 | \$ | 9,397,540 | \$ | 15,874,223 | s | 30,334,652 | s | 0,849,000 | s | 38,922,000 |
| Civil Penaties \& Recovered Toll Revenue |  |  |  |  | \$ | ,142,878 | \$ | 1,269,207 | \$ | 2,459,035 | \$ | 1,627,494 |  | 3,468,307 | \$ | 1,104,614 | \$ | (464,372) | \$ | 2,307,449 |  | 2,052,000 |  | 1,833,000 |
| $\xrightarrow{\text { Total } 1-405 \text { Revenue } \& \text { Fees }}$ |  |  |  |  | s | 15,784,752 | s | 23,248,193 | s | 27,842,618 | \$ | 33,064,037 | \$ | 27,04,785 | \$ | 10,502,153 | s | 15,409,851 | s | 32,642,102 | \$ | 32,901,000 | s | 40,755,000 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Adjusted Gross Toll Revenue | \$ | 1,176,335 | \$ | 1,670,037 | \$ | 1,387,376 | \$ | 2,686,657 | \$ | 3,312,955 | \$ | 3,703,617 | \$ | 3,497,237 | \$ | 2,729,868 | \$ | 3,550,577 | \$ | 4,594,214 | \$ | 5,287,000 |  | 8,577,000 |
| Transponder / Shield Sales | \$ | 37,770 | \$ | 43,258 | \$ | 62,906 | \$ | 82,273 | \$ | 89,049 | \$ | 991,106 | \$ | 63,351 | \$ | 78,236 | \$ | 128,213 | \$ | 115,871 | S | 216,000 | s | 260,000 |
| ${ }_{\text {NSF/ / statement fees }}$ | \$ | 3,730 5 5685 | \$ | - $\begin{gathered}3,608 \\ 24,153\end{gathered}$ | \$ | 3,256 <br> 3,491 | \$ | 3,729 41,094 | \$ |  | \$ | 3,875 114837 | \$ | 3,601 | \$ | 2,516 38175 | \$ |  | \$ |  | \$ | 2,000 |  | 2,000 |
| Total SR $\begin{gathered}\text { Misc Revenues } \\ 167 \text { ETL Revenue } \& \text { Fees }\end{gathered}$ | \$ | \% $\begin{array}{r}5,865 \\ 1,23,700\end{array}$ | \$ |  | \$ | 33,491 1,487028 | \$ | 41,094 2813748 | \$ | 68,540 3.474 .501 | \$ | 144,837 $3.943,435$ | \$ | 94,047 $3.658,235$ | \$ | 38,175 2848795 | s | 58,786 373751 | \$ | $\begin{array}{r}84,737 \\ \hline 47954 \\ \hline\end{array}$ | \$ | 14,000 |  | O |
| TOTAL EXPRESS TOLL LANES REVENUE (SR 16781 1-405) | s | $\xrightarrow{1,223,700}$ | s | 1,741,056 | \$ | 17,271,781 | \$ | 26,061,941 | \$ | 31,317,119 | \$ | 37,007,472 | \$ | 30,663,020 | \$ | 13,350,948 | s | $\stackrel{\text { 19,147,402 }}{ }$ |  | 37,437,447,950 | s | 38,420,000 | s | 4,5994,000 |
| SR 99 Tunnel Revenue |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Gross Toll Revenue: Good To Go! Prepaid Account -Transponder |  |  |  |  |  |  |  |  |  |  |  |  |  | 6,765,586 |  | 8,898,819 |  | 12,037,175 | \$ | 14,778,045 |  | 15,467,000 |  | 15,709,000 |
| Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate |  |  |  |  |  |  |  |  |  |  |  |  | \$ | 2,286,192 | \$ | 2,857,563 | \$ | 5,655,504 | \$ | 7,664,878 | \$ | 7,941,000 | \$ | 8,028,000 |
| Gross Toll Revenue: Pay By Mail |  |  |  |  |  |  |  |  |  |  |  |  |  | 4,701,936 | + | 6,462,743 |  | 6,645,619 | \$ | 9,760,043 | \$ | 10,991,000 |  | 10,036,000 |
| Total Gross Toll Revenue Potential |  |  |  |  |  |  |  |  |  |  |  |  | \$ | 13,753,715 | \$ | 18,299,125 |  |  | s |  |  | 34,327,000 |  | 33,773,000 |
| Good To Got Pay by Plate Fees and STA Discounts |  |  |  |  |  |  |  |  |  |  |  |  | \$ | 342,571 | \$ | 574,731 | \$ | 880,883 $(2.563,132)$ | \$ | $1,108,500$ <br> $(4,121787$ | $\$$ | 1,152,000 |  | 1,157,000 |
| Toll Revenue Noot Recognized \& Unpaid Toll Revenue Adjusted Gross Toll Revenue |  |  |  |  |  |  |  |  |  |  |  |  | \$ | $(2,245,095)$ $11,851,190$ | \$ | $\xrightarrow{(3,583,11,425)}$ | \$ | ${ }_{22,656,048}^{(2,563,132)}$ | \$ | 29,121,787) 29,189678 | \$ | (5,064,000) $30,415,000$ | \$ | 3, $31,393,000$ |
| Misc Revenues (interest earnings) |  |  |  |  |  |  |  |  |  |  |  |  | \$ | (99,041) | \$ | (195,485) | \$ | 22,6510,048 | \$ | 87,496,597 |  | 3,031,000 |  | $31,0300,000$ <br> 1,000 <br> 1,00 |
| Transponder Sales |  |  |  |  |  |  |  |  |  |  |  |  | \$ | 397,208 | \$ | 299,576 | \$ | 468,927 | \$ | 523,159 | \$ | 452,000 | \$ | 420,000 |
| Late payment plus NSF / statement fees |  |  |  |  |  |  |  |  |  |  |  |  | \$ | 396,435 | \$ | 729,504 | \$ | (265,056) | \$ | 773,635 | \$ | 1,126,000 | \$ | 1,088,000 |
| Adjusted Gross Toll Revenue \& Fees SR 99 Tunnel Other Revenue |  |  |  |  |  |  |  |  |  |  |  |  | \$ | 12,545,792 | \$ | 15,944,016 |  | 23,470,094 | \$ | 7,983,069 | s | 34,024,000 |  | 33,899,000 |
| Civil Penaties \& Recovered Toll Revenue |  |  |  |  |  |  |  |  |  |  |  |  | \$ | 1,496,731 | $\$$ | 3,408,984 | \$ | $(1,103,483)$ | \$ | 3,814,661 | \$ | 3,565,000 |  | 3,886,000 |
| Total SR 99 Tunnel Revenue \& Fees |  |  |  |  |  |  |  |  |  |  |  |  | \$ | 14,042,523 | s | 19,353,001 | \$ | 22,366,611 | s | 121,797,730 | s | 37,589,000 |  | 37,785,000 |
| ALL Tolled Facilities RevenueGross oll Revenue: Good To Go! Prepaid Accounts -Transponder \$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | 80,277,405 |  | 83,927,928 | \$ | 98,828,520 | \$ | 108,233,004 | \$ | 113,761,305 | \$ | 122,124,392 | \$ | 104,995,842 | \$ | 84,562,308 | \$ | 101,961,613 | \$ |  |  | 111,077,000 | \$ | 126,281,000 |
| Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate | \$ | 14,620,071 | \$ | 18,664,288 | \$ | 25,339,592 | \$ | 29,046,329 | \$ | 32,928,391 | \$ | 33,627,674 | \$ | 33,472,905 | \$ | 25,313,444 | \$ | 39,772,687 | \$ | 4,757,515 | \$ | 47,583,000 | \$ | 54,731,000 |
| Gross Toll Revenue: Pay By Mail | \$ | 19,796,371 | \$ | 21,205,082 | \$ | 28,670,845 | \$ | 33,210,633 | \$ | 37,728,858 | \$ | 33,325,258 | \$ | 34,139,855 | \$ | 33,153,551 | \$ | 34,410,226 | \$ | 46,527,715 |  | 51,750,000 | \$ | 52,292,000 |
| Gross Toll Revenue: Toll Booth Payment | \$ | 17,725,885 | s | 19,298,704 | \$ | 21,863,665 | \$ | 21,719,343 | \$ | 21,658,191 | \$ | 21,400,495 | \$ | 19,560,647 | \$ | 20,387,117 | \$ | 20,643,613 | \$ | 17,678,186 | \$ | 16,996,000 | \$ | 16,500,000 |
| Total Gross Toll Revenue Potential | \$ | 132,419,732 | \$ | 143,096,002 | \$ | 174,702,623 | \$ | 192,209,309 | \$ | 206,076,745 | \$ | 213,477,818 | \$ | 192,169,248 | \$ | 163,416,420 | \$ | 196,788,138 | \$ | 213,231,194 | s | 227,326,000 | s | 249,804,000 |
| Adjusted Gross Toll Revenue Misc. Revenues (contractual damages interest earninss) | \$ | $\xrightarrow{124,881,847} 5$ | \$ | 133,847,072 756,931 | \$ | $161,263,63$ $1,386,459$ | \$ | $178,043,668$ 4,329 1 | \$ | $192,25,9,965$ <br> $1,727,005$ <br> $1,20,20$ | \$ | $200,992,492$ $3,776,966$ $1,16,1$ | \$ | $\begin{array}{r}178,732,146 \\ 8,482,474 \\ \hline 1\end{array}$ | \$ | $148,804,389$ $2,316,292$ | \$ | $184,39,4942$ <br> $3,692,602$ <br> 1, | \$ | 17,95,950,228 <br> $101,715,074$ | \$ | $206,569,000$ $12,933,000$ | \$ | $\begin{array}{r}231,870,000 \\ 5,925,000 \\ \hline\end{array}$ |
|  | \$ | 584,256 844,441 | \$ | 756,931 930,860 | \$ | $1,386,459$ <br> $3,080,827$ <br> $, 0,4$ | \$ | $4,329,340$ <br> 1,769035 <br> $1,2,20$ | \$ | $1,727,005$ <br> $1,802,143$ <br> $1,12,20$ |  | $3,776,966$ 1,8124 3 | \$ | $8,482,474$ <br> 1,853814 | \$ | $2,316,292$ 1,418798 2 | \$ | $3,692,602$ 2167542 | \$ | $101,715,074$ <br> $2,320,745$ <br>  <br> 2, | s | $12,933,000$ $2,151,000$ | \$ | 5,925,000 |
| Transponder / Shield Sales Late payment fees plus NS / statement fees | \$ | $\begin{array}{r}\text { 844,441 } \\ 1.888,388 \\ \hline\end{array}$ | \$ | 930,860 2,090,569 | \$ | $3,080,827$ $2,020,936$ | \$ | $1,769,035$ $2,112,460$ | \$ | + $\begin{aligned} & 1,802,143 \\ & 2,452,222\end{aligned}$ | \$ | $1,811,246$ $3,166,880$ | \$ | +1,853,814 | \$ | $1,418,798$ 2,315,051 | \$ | $2,167,542$ $(732,496)$ | \$ | $2,320,745$ $2,874,136$ | \$ | 2,151,000 $5,031,000$ | \$ | $2,306,000$ $4.211,000$ |
| Adjusted Gross Toll Revenue $\&$ Fees | s | 128,127,932 | s | 137,625,432 | \$ | 167,751,855 | \$ | 186,254,503 | \$ | - | \$ | 209,747,565 | \$ | 191,580,177 | \$ | 154,854,531 | \$ | 189,447,100 | \$ | $\begin{array}{r}2,8,74 \\ 302,860,184 \\ \hline\end{array}$ | s | 226,684,000 | s | 244,312,000 |
| Violations | \$ | 8,894 | \$ | 9,662 | \$ | 7,652 | \$ | 4,581 | \$ | 1,911 | \$ | 1,776 | \$ | 610 | \$ |  | \$ | 29 | \$ |  | \$ | 39,000 | \$ |  |
| Civil Penalties \& Recovered Toll Revenue | \$ | 3,811,266 | \$ | 13,055,137 | \$ | 6,476,021 | \$ | 5,216,423 | \$ | 10,153,856 | \$ | 8,6771,040 | \$ | 11,548,297 | \$ | 10,678,876 | \$ | (3,656,604) | \$ |  | \$ | 12,008,000 | S | 11,409,00 |
| Misc Non-Pledged Revenues | \$ | 416,235 | \$ | 150,791,721 | \$ |  | s |  | s |  | \$ |  | \$ |  | \$ |  |  |  |  |  | \$ |  |  |  |
| Forecast of Distributions |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 255,721,000 |
| Tacoma Narrows Toll Account-511 | \$ | 63,547,563 | \$ | 72,456,435 | \$ | 81,052,189 | \$ | 81,963,766 | \$ | 85,371,208 | \$ | 85,466,742 | \$ | 79,404,061 | \$ | 80,793,244 | \$ | 83,486,460 | \$ | 82,092,526 | \$ | 81,071,000 | \$ | 78,594,000 |
| SR 520 Coridor Toll Account - 16 J | \$ | 63,132,620 | \$ | 66,708,728 | \$ | 72,276,038 | \$ | 81,038,957 | \$ | 86,363,517 | \$ | 90,522,942 | \$ | 75,029,772 | \$ | 49,253,873 | \$ | 62,158,545 | \$ | 70,596,428 | \$ | 78,868,000 | \$ | 86,232,000 |
| SR 520 Civil Penaties Account - 17P | \$ | 4,460,444 | \$ | 9,885,733 | \$ | 3,635,520 | \$ | 2,715,085 | \$ | 5,354,919 | \$ | 5,585,773 | \$ | 4,189,390 | \$ | 2,899,309 | \$ | $(1,330,329)$ | \$ | 5,379,928 | \$ | 2,783,000 | \$ | 3,516,000 |
| High Occupancy Toll Lanes Account - 097 | \$ | 1,223,700 | \$ | 1,741,056 | \$ | 1,487,028 | \$ | 2,813,748 | \$ | 3,474,501 | \$ | 3,943,435 | \$ | 3,658,235 | \$ | 2,848,795 | \$ | 3,737,551 | \$ | 4,795,346 | \$ | 5,519,000 | \$ | 8,839,000 |
| 1-405 and SR 167 Express Toll Lanes Operations Account-595 | \$ |  | \$ |  | \$ | 15,784,752 | \$ | 23,248, 193 | s | 27,842,618 | \$ | 33,064,037 | \$ | 27,04, 785 | \$ | 10,502,153 | \$ |  | \$ | $32,642,102$ <br> 121797730 | \$ | 32,901,000 | \$ | $40,755,000$ 37785000 |
| Alaskan Way Viaduct Replacement Project Account -535 Total Distributions | \$ | 132,364,327 | \$ | 150,791,952 | \$ | 174,235,528 | \$ | 191,779,749 |  |  | \$ | 218,582,930 |  | $14,042,523$ 203,328,767 |  | $19,353,001$ $165,650,374$ |  | [ $\begin{gathered}22,366,611 \\ 185,828,689\end{gathered}$ | s |  |  | 338,589,000 2381,000 |  | $37,785,000$ $255,721,000$ |
|  |  |  |  |  |  |  |  |  | 1-45 |  |  |  |  |  |  |  |  |  |  |  |  |  | uary | ary 15,20 |


|  | 2026 |  |  | 2027 | 2028 |  | 2029 |  | 2030 |  | 2031 |  | 2032 |  | 2033 |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Tacoma Narrows Bridge Revenue |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder | \$ | 34,350,000 | \$ | 34,269,000 | \$ | 34,612,000 | \$ | 34,958,000 | \$ | 35,308,000 | \$ | 35,661,000 | \$ | ${ }^{36,017,000}$ |  |  |
| Gross Toll Revenue: Good To Go! Prepaid Acounts - Pay By Plate | \$ | 16,080,000 | \$ | 16,532,000 | \$ | 16,697,000 | \$ | 16,864,000 | \$ | 17,033,000 | \$ | 17,203,000 | \$ | 17,375,000 |  |  |
| Gross Toll Revenue: Pay By Mail | \$ | 16,477,000 | \$ | 17,331,000 | \$ | 17,504,000 | \$ | 17,679,000 | \$ | 17,856,000 | \$ | 18,034,000 | \$ | 18,215,000 |  |  |
| Gross Toll Revenue: Toll Booth Payment | \$ | 16,244,000 | \$ | 15,977,000 | \$ | 16,137,000 | \$ | 16,298,000 | \$ | 16,461,000 | \$ | 16,626,000 | \$ | 16,792,000 |  |  |
| Total Gross Toll Revenue Potential | \$ | 83,151,000 | \$ | 84,109,000 | \$ | 84,95,000 | \$ | 85,799,000 | s | 86,658,000 | s | 87,524,000 | \$ | 88,399,000 |  |  |
| Good To Go! Pay by Plate Fees and STA Discounts | \$ | 830,000 | \$ | 853,000 | \$ | 862,000 | s | 870,000 | s | 879,000 | \$ | 888,000 | \$ | 897,000 |  |  |
| Toll Revenue Not Recognized \& Unpaid Toll Revenu | \$ | (8,401,000) | \$ | (8,84,000) | \$ | 8,903,000) | \$ | (8,992,000) | \$ | (9,082,000) | \$ | (9,172,000) | \$ | (9,264,000) |  |  |
| Adjusted Gross Toll Revenue | \$ | 75,580,000 | \$ | 76,148,000 | \$ | 7,909,000 | \$ | 77,677,000 | s | 78,45, 000 | s | 79,240,000 | \$ | 80,032,000 |  |  |
| Miscellaneous Revenue (contractual damages, interest earrings) | \$ | 58,000 | \$ | 39,000 |  |  |  |  |  |  |  |  |  |  |  |  |
| Transponder Sales | s | 349,000 | s | 350,000 | s | 344,000 | \$ | 347,000 | s | 350,000 | s | 357,000 |  | 360,000 |  |  |
| Late payment fees plus NSF/ statement fer | s | 752,000 | s | 781,000 | \$ | 788,000 | s | 796,000 | s | 804,000 | s | 812,000 | \$ | 820,000 |  |  |
| ${ }^{\text {Adjusted Cross Toll Revenue \& Fees }}$ | \$ | 6,739,000 | \$ | 7,318,000 | \$ | 78,041,000 | s | 78,820,000 | s | 9,609,000 | s | ,409,000 | \$ | ,212,000 |  |  |
| Tacoma Narrows Bridge Other Revenue Violations |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Civil Penaties \& Recovered Toll Revenue | \$ | 2,324,0 | \$ | 2,414,000 | \$ | 2,471,000 | \$ | 2,496,000 | \$ | 2,521,000 | \$ | 2,546,000 | \$ | 2,572,000 |  |  |
| Total Tacoma Narrows Bridge Revenue \& Fees | s | 79,063,000 | s | 79,732,000 | \$ | 80,512,000 | \$ | 81,316,000 | \$ | 82, 13,000 | s | 82,955,000 | s | 83,784,000 |  |  |
| SR 520 Bridge Revenue |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder |  | 47,385,000 | \$ | 49,730,000 | \$ | 50,545,000 | \$ | 52,521,000 | \$ | 53,693,000 |  | 61,564,000 | \$ | 62,553,000 |  | 63,543,000 |
| Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate |  | 21,42,000 | \$ | 23,073,000 | \$ | 24,033,000 | \$ | 25,579,000 | \$ | 26,150,000 | \$ | 30,765,000 | \$ | 31,328,000 | \$ | 31,893,000 |
| Gross Toll Revenue: Pay By Mail | \$ | 17,311,000 | \$ | 17,824,000 | \$ | 17,765,000 | \$ | 18,094,000 | \$ | 18,497,000 | \$ | 20,749,000 | \$ | 21,041,000 | \$ | 21,332,000 |
| Total Gross Toll Revenue Potential | \$ | 86,138,000 | \$ | 90,627,000 | s | 92,343,000 | s | 96,194,000 | s | 98,340,000 | s | 113,078,000 | \$ | 114,922,000 | s | 116,768,000 |
| Good To Go! Pay by Plate Fees and STA Discounts | \$ | 1,620,000 | \$ | 1,754,000 | \$ | 1,818,000 | \$ | 1,937,000 | \$ | 1,976,000 | \$ | 2,338,000 | \$ | 2,380,000 |  | 2,422,000 |
| Toll Revenue Not Recognized \& Unpaid Toll Revenue | \$ | (6,627,000) | \$ | (6,931,000) | \$ | $(6,337,000)$ | \$ | (7,153,000) | \$ | (7,302,000) | \$ | (8,33,000) | \$ | (8,406,000) | \$ | (8,53,000) |
| Adjusted Gross Toll Revenue | s | 81,131,000 | s | 85,450,000 | \$ | 87,224,000 | \$ | 90,978,000 | \$ | 93,014,000 | s | 107,083,000 | \$ | 108,896,000 | s | 110,660,000 |
| Miscellaneous Pledged Revenue (contractual damages, intereste | \$ | 1,415,000 | \$ | 1,422,000 | \$ | 1,438,000 | \$ | 1,437,000 | s | 1,427,000 | \$ | 1,378,000 |  | 1,397,000 |  | 1,397,000 |
| Transponder Sales | s | 614,000 | s | 651,000 | \$ | 642,000 | s | 666,000 | s | 678,000 | s | 790,000 | \$ | 803,000 | \$ | 790,000 |
| Late payment fees plus NSF/ statement fees | \$ | 1,472,000 | \$ | 1,526,000 | \$ | 1,524,000 | \$ | 1,558,000 | \$ | 1,590,000 | \$ | 1,790,000 | \$ | 1,828,000 | \$ | 1,854,000 |
| Adjusted Gross Toll Revenue \& Fees | s | 632,000 | s | 89,049,000 | \$ | 90,828,000 | \$ | 94,63, ${ }^{\text {a }}$,00 | \$ | 96,799,000 | s | 111,041,000 | \$ | 112,924,000 | \$ | 114,701,000 |
| SR 520 Other Revenue |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Civil Penalties \& Recovered Toll Revenue Misc Non-Pledged Revenues | \$ | 3,793,000 | \$ | 3,829,000 | \$ | 3,813,000 | \$ | 3,843,000 | \$ | 3,934,000 | \$ | 4,171,000 | \$ | 4,459,000 | \$ | 4,509,000 |
| Total SR 520 Revenue \& Fees | s | 88,42 | \$ | 0 | \$ | 94,641,000 | \$ | 98,482,000 | \$ | 100 | \$ | 115,212,000 | \$ | 117,383,000 | s | 19,21 |
| $1-405$ Express Toll Lanes (ETLs) Revenue |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder | \$ | 22,096,000 | \$ | 24,862,000 | \$ | 26,163,000 | \$ | 27,536,000 | \$ | 29,425,000 | \$ | 29,669,000 | \$ | 29,915,000 |  | 30,163,000 |
| Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate | \$ | 11,095,000 | \$ | 12,482,000 | \$ | 13,135,000 | \$ | 13,823,000 | \$ | 14,772,000 |  | 14,894,000 |  | 15,018,000 |  | 15,144,000 |
| Gross Toll Revenue: Pay By Mail | \$ | 9,733,000 | \$ | 11,085,000 | \$ | 11,609,000 | \$ | 12,132,000 | \$ | 13,039,000 | \$ | 13,268,000 | \$ | 13,501,000 | \$ | 13,737,000 |
| Total Gross Toll Revenue Potential | s | 42,924,000 | s | 48,429,000 | \$ | 50,907,000 | \$ | 53,491,000 | s | 57,236,000 | \$ | 57,831,000 | \$ | 58,434,000 | \$ | 59,044,000 |
| Good To Go! Pay by Plate Fees and STA Discounts | \$ | 895,000 | \$ | 1,079,000 | \$ | 1,097,000 | \$ | 1,114,000 | \$ | 1,143,000 | \$ | 1,149,000 | \$ | 1,155,000 |  | 1,161,000 |
| Toll Revenue Not Recognized \& Unpaid Toll Revenue | \$ | $(4,046,000)$ | \$ | (4,679,000) | \$ | $(4,84,000)$ | \$ | (5,088,000) | \$ | (5,392,000) | \$ | (5,533,000) | \$ | $(5,613,000)$ |  | (5,695,000) |
| Adjusted Gross Toll Revenue | s | 39,73,000 | s | 44,829,000 | \$ | 47,164,000 | \$ | 49,517,000 | \$ | 52,987,000 | \$ | 53,447,000 | s | 53,976,000 |  | 54,510,000 |
| Misc Revenues (interest earnings) | \$ |  | \$ |  | \$ |  | \$ |  | \$ |  | \$ |  | \$ |  | \$ |  |
| Transponder Sales | \$ | 670,000 | \$ | 758,000 | \$ | 811,000 | \$ | 831,000 | \$ | 811,000 | \$ | 885,000 |  | 870,000 |  | 842,000 |
| Late payment plus NSF/statement fees | \$ | 888,000 $41,331,000$ | \$ | 1,024,000 | \$ | 1,054,000 | \$ | $1,093,000$ 51,441000 | \$ | 1,123,000 | \$ | 1,138,000 | \$ | 1,152,000 | \$ | 1,166,000 |
| Adjusted Gross Toll Revenue \& Fees 1-405 Other Revenue | \$ | 41,331,000 | \$ | 46,611,000 | \$ | 49,029,000 | \$ | 51,441,000 | \$ | 54,961,000 | \$ | 55,450,000 | \$ | 55,998,000 | \$ | 56,58,000 |
| Civil Penaties \& Recovered Toll Revenue | \$ | 1,682,000 | \$ | 1,840,000 | \$ | 2,001,000 | \$ | 2,069,000 | \$ | 2,147,000 | \$ | 2,200,000 | \$ | 2,230,000 | \$ | 2,259,000 |
| Total $1-405$ Revenue \& Fees | s | 43,013,000 | s | 48,451,000 | s | 51,030,000 | \$ | 53,510,000 | \$ | 57,108,000 | \$ | 57,65,000 | s | 58,228,000 | s | 58,777,000 |
| SR 167 Express Toll Lanes (ETLs) Revenue |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Adjusted Gross Toll Revenue | \$ | 9,471,000 | \$ | 10,234,000 | \$ | 11,030,000 | \$ | 11,875,000 | \$ | 13,231,000 | \$ | 14,305,000 | \$ | 14,993,000 |  | 5,702,000 |
| Transponder / Shield Sales | \$ | 268,000 | \$ | 278,000 | \$ | 280,000 | \$ | 288,000 | \$ | 298,000 | \$ | 311,000 | \$ | 319,000 |  | 315,000 |
| NSF/ statement fees | \$ | 2,000 | \$ | 2,000 | \$ | 2,000 |  | 2,000 |  | 2,000 |  | 2,000 | \$ | 2,000 | \$ | 2,000 |
| Misc Revenues | \$ |  | \$ |  | \$ |  | \$ |  | \$ |  | \$ |  | \$ |  |  |  |
| Total SR 167 ETL Revenue \& Fees | s | 9,741,000 | s | $\frac{10,514,000}{58,965000}$ | s | 11,312,000 | \$ | 12,165,000 | \$ | 13,531,000 | s | 14,618,000 |  | 15,314,000 | s | 16,019,000 |
| TOTAL EXPRESS TOLL LANES REVENUE (SR 167 \& 1-405) | s | 52,754,000 | s | 58,965,000 | s | 62,342,000 | \$ | 65,675,000 | \$ | 70,63,000 | \$ | 72,268,000 | s | 73,542,000 | s | 74,796,000 |
| SR 99 Tunnel Revenue |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate | \$ | 8,128,000 | \$ | 8,217,000 | \$ | 8,308,000 | \$ | 8,458,000 | \$ | 8,548,000 | \$ | 8,652,000 | \$ | 8,838,000 | \$ | 8,943,000 |
| Gross Toll Revenue: Pay By Mail | \$ | 10,160,000 | \$ | 10,272,000 | \$ | 10,384,000 | \$ | 10,573,000 | \$ | 10,684,000 | \$ | 10,814,000 | \$ | 11,046,000 | \$ | 11,178,000 |
| Total Gross Toll Revenue Potential | s | 34,188,000 | \$ | 34,565,000 | \$ | 34,944,000 | \$ | 35,578,000 | \$ | 35,954,000 | \$ | 36,391,000 |  | 37,172,000 |  | 37,616,000 |
| Good To Go! Pay by Plate Fees and STA Discounts | \$ | 1,164,000 | \$ | 1,176,000 | \$ | 1,189,000 | \$ | 1,198,000 | \$ | 1,210,000 | \$ | 1,225,000 | \$ | 1,233,000 |  | 1,247,000 |
| Toll Revenue Not Recognized \& Unpaid Toll Revenue | \$ | (3,658,000) | \$ | (3,707,000) | \$ | (3,747,000) | \$ | (3,802,000) | \$ | (3,855,000) | \$ | (3,902,000) | \$ | (3,967,000) |  | (4,033,000) |
| Adjusted Cross Toll Revenue | \$ | 31,694,000 | \$ | 32,034,000 | \$ | 32,386,000 | \$ | 32,974,000 | \$ | 33,309,000 | \$ | 33,714,000 |  | 34,438,000 | \$ | 34,830,000 |
| Misc Revenues (interest earnings) | \$ | 519,000 | \$ | 619,000 | \$ | 681,000 |  | 730,000 | + | 811,000 | \$ | 909,000 |  | 1,000,000 |  | 978,000 |
| Transponder Sales | s | 421,000 | s | 427,000 | \$ | 421,000 | s | 423,000 | s | 426,000 | s | 436,000 |  | 439,000 | \$ | 430,000 |
| Late payment plus NSF/ statement fees | \$ | 1,051,000 | \$ | 1,062,000 | \$ | 1,073,000 | \$ | 1,081,000 | \$ | 1,092,000 | \$ | 1,105,000 | \$ | 1,113,000 | \$ | 1,126,000 |
| Adjusted Gross Toll Revenue \& Fees SR 99 Tunnel Other Revenue | \$ | 33,685,000 | \$ | 34,142,000 | \$ | 34,561,000 | \$ | 35,208,000 | \$ | 35,638,000 |  | 36,164,000 |  | 36,990,000 | s | 37,364,000 |
| Civil Penalies \& Recovered Toll Revenue | \$ | 3,158,000 | \$ | 3,173,000 | \$ | 3,208,000 | \$ | 3,239,000 | \$ | 3,270,000 | \$ | 3,308,000 | \$ | 3,342,000 |  | 3,376,000 |
| Total SR 99 Tunnel Revenue \& Fees | s | 36,843,000 | s | 37,315,000 | s | 37,769,000 | \$ | 38,447,000 | \$ | 38,908,000 | \$ | 39,472,000 | s | 40,332,000 | s | 40,740,000 |
| All Tolled Facilities Revenue |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder | \$ | 129,202,000 | \$ | 135,171,000 | \$ | 138,602,000 | \$ | 143,437,000 | \$ | 148,379,000 | \$ | 158,124,000 |  | 160,766,000 |  | 126,903,000 |
| Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate | \$ | 56,745,000 | \$ | 60,304,000 | \$ | 62,173,000 | \$ | 64,724,000 | \$ | 66,503,000 | \$ | 71,514,000 | \$ | 72,559,000 | \$ | 55,980,000 |
| Gross Toll Revenue: Pay By Mail | s | 53,681,000 | \$ | 56,512,000 | \$ | 57,262,000 | \$ | 58,478,000 | \$ | 60,076,000 | \$ | 62,865,000 | \$ | 63,803,000 | \$ | 46,247,000 |
| Gross Toll Revenue: Toll Booth Payment | \$ | 16,244,000 | \$ | 15,977,000 | \$ | 16,137,000 | \$ | 16,298,000 | \$ | 16,461,000 | \$ | 16,626,000 | \$ | 16,792,000 | \$ |  |
| Total Gross Toll Revenue Potential | s | 255,872,000 | s | 267,964,000 | \$ | 274,174,000 | \$ | 282,937,000 | \$ | 291,499,000 | \$ | 309,129,000 | \$ | 313,920,000 | s | 229,130,000 |
| Adjusted Gross Toll Revenue | \$ | 237,649,000 | \$ | 248,695,000 | \$ | 254,713,000 | \$ | 263,021,000 | \$ | 270,996,000 | \$ | 287,789,000 | \$ | 292,335,000 | \$ | 215,702,000 |
| Misc. Revenues (contractual damages, interest earnings) | \$ | 1,992,000 | \$ | 2,080,000 | \$ | 2,119,000 | \$ | 2,167,000 | \$ | 2,238,000 | \$ | 2,287,000 | \$ | 2,397,000 | \$ | 2,375,000 |
| Transponder / Shield Sales | \$ | 2,322,000 | \$ | 2,464,000 | \$ | 2,498,000 | \$ | 2,555,000 | \$ | 2,603,000 | \$ | 2,759,000 | \$ | 2,791,000 | \$ | 2,377,000 |
| Late payment tees plus NSF/ statement fees | \$ | 4,195,000 | \$ | 4,395,000 | \$ | $4,441,000$ 263771,000 | \$ | 4,530,000 272,273,000 | \$ | 4,611,000 $288,448,000$ | \$ | 4,847,000 <br> 97682,000 | \$ | $4,915,000$ <br> $02,438,000$ | \$ | $4,148,000$ $24,602,000$ |
| Adjusted Gross Toll Revenue \& Fees Violations | \$ | 246,128,000 | \$ | 257,634,000 | \$ | 263,771,000 | \$ | 272,273,000 | \$ | 280,448,000 | \$ | 297,682,000 | \$ | 302,438,000 | \$ | 224,602,000 |
| Civil Penalties \& Recovered Toll Revenue | \$ | 0,957,000 | \$ | 1,256,000 | \$ | 1,493,000 | \$ | 11,647,000 | \$ | 11,872,000 | \$ | 12,225,000 | \$ | 12,603,000 | \$ | 0,144,000 |
| Misc Non-Pledged Revenues <br> Total ${ }^{\text {a }}$ (oll Revenue $\&$ Fees | \$ | 257,085,000 | \$ | 268,890,000 | \$ | 275,264,000 | \$ | 283,920,000 | \$ | 292,320,000 | \$ | 309,907,000 | \$ | 315,041,000 | \$ | 234,746,000 |
| Forecast of Distributions |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Tacoma Narrows Toll Account -511 | \$ | 79,063,000 | \$ | 79,732,000 | \$ | 80,512,000 | \$ | 81,336,000 |  | 82,130,000 | \$ | 82,955,000 | \$ | 83,784,000 | \$ |  |
| SR 520 Coridor Toll Account - 16J | \$ | 84,632,000 | \$ | 89,049,000 | $\$$ | $90,828,000$ $3,813,000$ | \$ | $94,639,000$ $3,843,000$ | $\$$ | $99,709,000$ $3,934,000$ | \$ | $111,041,000$ $4,171,000$ | \$ | $112,924,000$ $4.459,000$ | \$ | $114,701,000$ $4,509,000$ |
| SR 520 Civil Penalties Account -17P | \$ | 3,793,000 | $\$$ | $3,829,000$ $10,514,000$ | $\$$ | $3,8813,000$ $11,312,000$ | \$ | 3,843,000 $12,165,000$ | \$ | $3,934,000$ $13,531,000$ | \$ | $4,171,000$ $14,618,000$ | \$ | $4,445,000$ $15,344,000$ | \$ | 4,509,000 $16,019,000$ |
| $1-405$ and SR 167 Express Toll Lanes Operations Account-595 | \$ | 43,013,000 | \$ | 48,451,000 | \$ | 51,030,000 | \$ | 53,510,000 | \$ | 57,108,000 | \$ | 57,650,000 | \$ | 58,228,000 |  | 58,777,000 |
| Alaskan Way Viaduct Replacement Project Account -535 | \$ | 36,843,000 | \$ | 37,315,000 | \$ | 37,769,000 | \$ | 38,447,000 | \$ | 38,908,000 | \$ | 39,472,000 | \$ | 40,332,000 | \$ | 40,740,000 |
| Total Distributions | \$ | 257,085,000 | s | 268,890,000 |  | 275,264,000 | \$ | 283,920,000 | \$ | 292,320,000 | \$ | 309,907,000 | s | 315,041,000 | s | 234,746,000 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

# Federal Funds Forecast 

## February 2024

Contact:<br>Federal Forecast G. 1 and G. 2<br>Anissa Allen, WSDOT<br>Federal Public Transportation G. 3<br>Michelle Cowan, WSDOT, cowanmi@wsdot.wa.gov, 360-705-6956<br>Firas Makhlouf, WSDOT, makhlof@wsdot.wa.gov, 360-705-7875<br>FTA Ferries G. 4<br>John Bernhard, WSDOT, 206.251.2083, BernhadJ@wsdot.wa.gov

## Transportation Revenue Forecast Council

Table G.1. Washington Federal Revenue Federal Fiscal Year Forecas
February 2024

|  | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Million Dollars |  |  |  |  |  |  |  |  |  |
| Apportionment (February 2024 Forecast) | 712 | 773 | 865 | 769 | 813 | 1,130 | 1,398 | 1,305 | 1,135 |
| Annual Percentage Change | 3.7\% | 8.7\% | 11.8\% | -11.1\% | 5.7\% | 38.9\% | 23.8\% | -6.7\% | -13.0\% |
| Apportionment (November 2023 Forecast) | 712 | 773 | 865 | 769 | 813 | 1,130 | 1,398 | 1,095 | 1,117 |
| Annual Percentage Change | 3.7\% | 8.7\% | 11.8\% | -11.1\% | 5.7\% | 38.9\% | 23.8\% | -21.7\% | 2.0\% |
| Percentage Change, February 2024 vs November 2023 | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 19.2\% | 1.6\% |
| Obligation Authority (February 2024 Forecast) | 697 | 666 | 697 | 775 | 792 | 960 | 1,052 | 1,315 | 1,113 |
| Annual Percentage Change | -0.5\% | -4.4\% | 4.6\% | 11.2\% | 2.2\% | 21.1\% | 9.7\% | 25.0\% | -15.4\% |
| Obligation Authority (November 2023 Forecast) | 697 | 666 | 697 | 775 | 792 | 960 | 1,052 | 1,029 | 951 |
| Annual Percentage Change | 0.1\% | -4.4\% | 36.0\% | -16.7\% | 4.9\% | 21.1\% | 9.7\% | -2.2\% | -7.6\% |
| Percentage Change, February 2024 vs November 2023 | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 0.0\% | 27.8\% | 17.0\% |


|  | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Million Dollars |  |  |  |  |  |  |  |  |  |
| Apportionment (February 2024 Forecast) | 1,158 | 1,181 | 1,182 | 1,183 | 1,184 | 1,185 | 1,186 | 1,187 | 1,188 |
| Annual Percentage Change | 2.0\% | 2.0\% | 0.1\% | 0.1\% | 0.1\% | 0.1\% | 0.1\% | 0.1\% | 0.1\% |
| Apportionment (November 2023 Forecast) | 1,139 | 1,162 | 1,172 | 1,183 | 1,194 | 1,306 | 1,215 | 1,226 | 1,236 |
| Annual Percentage Change | 2.0\% | 2.0\% | 0.9\% | 1.0\% | 0.9\% | 9.4\% | -7.0\% | 0.9\% | 0.9\% |
| Percentage Change, February 2024 vs November 2023 | 1.7\% | 1.7\% | 0.9\% | 0.0\% | -0.8\% | -9.3\% | -2.4\% | -3.2\% | -3.9\% |
| Obligation Authority (February 2024 Forecast) | 1,135 | 1,157 | 1,158 | 1,159 | 1,160 | 1,161 | 1,162 | 1,163 | 1,164 |
| Annual Percentage Change | 2.0\% | 2.0\% | 0.1\% | 0.1\% | 0.1\% | 0.1\% | 0.1\% | 0.1\% | 0.1\% |
| Obligation Authority (November 2023 Forecast) | 1,116 | 1,138 | 1,148 | 1,160 | 1,170 | 1,180 | 1,191 | 1,201 | 1,212 |
| Annual Percentage Change | 17.4\% | 2.0\% | 0.9\% | 1.0\% | 0.9\% | 0.9\% | 0.9\% | 0.9\% | 0.9\% |
| Percentage Change, February 2024 vs November 2023 | 1.7\% | 1.7\% | 0.9\% | 0.0\% | -0.8\% | -1.6\% | -2.4\% | -3.2\% | -3.9\% |




| Transportation Revenue Forecast Council Table G．2．Federal Funds Forecast |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Federal Fiscal Year Comparison |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Federal Funds Foreast－Highways | 2026 | 2026 | Difiference |  | 2027 | 2027 | Diffe |  | 028 | 2028 | Diffe |  | 2029 | 2029 | Difference |  | 2030 | 2030 | Difter |  |
| Washington Apportionment and Obligation Authority Forecast | 新 2024 | vember 2023 | ，we | Percent | February 2024 | November 2023 | value | Percent | Februar 2024 | mber 2023 | Value | Percent | 2024 | ember 2023 | Iue | Percent | uary 2024 | ember 2023 | Value | Percent |
|  | \＄499，579，000 | 5997，240，000 | 661，000） | 0．17\％ | 7，026，000 | 50，726，000 | 4，700，000） | 0．9\％ | 497，47，000 | 506，711，000 | （238，000） | 1．8\％ | 497，921，000 | 511，414，000 | （13，493，000） | 6\％ | 5999，369，000 | 16，075，0 | （17，706，000） | －3．4\％ |
|  | 251，323，000 | 251，43，000 | （113，000） |  | 251，57，00 | 253，704，000 | 2，157 | 0．9\％ | 251，77，000 | 256，25，000 | 4，454 |  | 251，999 | 8．602 | ${ }^{(0,607,000)}$ |  | 252，22，000 | 260，95，000 | （8，73，000） |  |
| ere | （ |  | 15，000 | ${ }^{41.56 \%}$ | （in2．74，000 | 2，．930．000 | ${ }^{\text {20．54i，000 }}$ | ${ }^{4.96 \%}$ |  | 退330000 | 573，000 | 41．7\％ | 23，532000 | 2i，930．000 |  | 源 | 252，20，000 | 20，959，00 |  |  |
| （Populition Distrbution |  |  |  | ${ }^{\text {30．1．19\％}}$ |  |  | 20， 23，376，0，000 | （19．8\％ |  | 1055，08，000 | （34，58，000） | －19．9\％ |  | 107，30，000 |  | ${ }_{\text {a }}^{20.20 \%}$ |  |  | $21,100,000$ <br> $138,75,000$ | ${ }_{\text {20，}}^{\substack{20.19 \%}}$ |
| STEGP Set Aside（previousy Transooration Aterentives Program） | \＄20，840，000 | 20，794，000 | ${ }^{46,000}$ | 0．2\％ | \＄20，859，000 | 20，92，000 | （123，000） | －0．6\％ | \＄20，878，000 | 21，190，000 | （312，000） | 1．5\％ | \＄20，897，000 | 21，387，000 | （490，000） | ${ }^{2} \cdot 2.35 \%$ | \＄20，966，000 | 21，582，000 | （666，00） | ${ }^{3.1 \%}$ |
|  | （sis．86，000 | $1,895,000$ $81,844,000$ | （9，498，000） | ${ }_{\text {－}}^{\substack{0.56 \% \\ 11.6 \%}}$ | （in$\$ 1,88,0,000$ <br> $\$ 72,11,000$ | 1， $1,85,5,000$ | （10，17，1，000） | ${ }_{\text {cose }}^{\substack{0.5 \% \% \\ 12.3 \%}}$ |  |  | （10，926，000） |  | （\＄1， |  | ${ }_{\text {（11，635，000）}}^{(9,00)}$ | ${ }_{\text {－13．8\％}}^{\substack{0.5 \% \%}}$ | （\＄7，88，000 |  | （12，388，000） | － |
| Ral：Hilitwav Crossing Poeram | 54．457．000 | 4．457．000 |  | 0．0\％ | 54，461．000 | 4．497．000 | （36，000） | －0．8\％ | \＄4．465．000 | 4．542．00 | （77．00） | 1．7\％ | \＄4．469．000 | 4．54，000 | （115．000） | 2．5\％ |  | 4．626．000 | （153．000） | 3．3\％ |
| Congestion Mitigation and Air Quail | S42，710，000 |  |  | 0．0\％ | $542,748.000$ <br> 5240611000 |  | （347，000） | －0．8\％ | $\$ 42,786,000$ <br> $\$ 24983000$ | ${ }_{\substack{43,24,0}}^{25414,0}$ | （738，000） | －1．70\％ | （ | 43，988，00 255651 | （17，103，000 | ${ }^{2.55 \%}$ | （sar， 84,000 |  | （1，4645，000） |  |
| Nationa Hithway Feielih Prog | \＄ | $24,93,9000$ <br> $10.456,000$ | 1，000） | ${ }_{\text {com }}^{0.00 \%}$ | （\＄2，961，000 | $25,164,000$ <br> $10,550,000$ | ${ }_{\text {l20，}}^{\text {203，00）}}$ | ${ }_{\text {cosem }}^{0.88 \%}$ | \＄24，983，000 |  | ${ }^{(1331,000)}$ | ${ }^{1.7 .7 \%}$ | \＄ |  | ${ }_{\substack{\text { a }}}^{(646,000)}$ | ${ }_{\text {－}}^{2.5 \%}$ |  |  |  | － |
| Statevide Planing 8 Resear Catoon Reucuction Progam | sisi，166，000 <br> s2， 277,000 | $18,33,000$ $22,878,000$ |  | － | （\＄18，18，2，000 | $18,494,7000$ $23,084,000$ |  | － |  |  | （488，2000） | ${ }_{1.7}^{2.6 \%}$ |  |  | （163，900） |  | （$518,23,20,000$ <br> $\$ 22,56,000$ | $\xrightarrow{\text { 19，0，24，000 }}$ 23，73，000 | （794， 9000 <br> $(782,000)$ | － |
| Carbon Reduction Progam Proicco | \＄22，877，000 | ${ }^{22,878,000}$ | 1，000） | 0．0\％ |  |  |  | 1．8\％ | \＄22， |  |  |  | \＄22，0， | ${ }_{\substack{23,595 \\ 26,55}}^{\text {2，54，}}$ |  |  | （522，90，0000 | ${ }_{26,99}$ |  |  |
| Subtotal Core Programs A | 969，864，000 | 980，303，000 | （10，439，000） | ${ }^{1.19 \%}$ | 97，733，000 | 989，147，000 | （18，414，000） |  | ${ }^{\text {971，602，000 }}$ | 998，975，000 | （27，373，000） | 2．7\％ | 972，473，000 | 1，008，246，000 | ${ }^{(35,773,000)}$ | 3．5\％ | ${ }^{973,364,000}$ | ，017，435，000 | （44，089，000） | 4．3\％\％ |
| Subtat Core Proan | 906，823，000 |  |  | 5．75\％ | 907， 835.000 | 90， 97373,0000 | （000） | ${ }^{-6.55 \%}$ | 908，488，000 S16885000 | 988，012，000 | 17，564，000） | －7．36\％ | 909，262，00 | ${ }^{988,10,7,000}$ | （99，845，000） | 8．19\％ | 910，099，000 | 9998，12，2000 | （88，043，000） | 5．8\％\％ |
| National Electric venicie Pro | \＄16，018，000 | 16，0，18，000 |  | 0．0\％ | \＄16，032，000 | 16，163，000 | （131，000） | ${ }^{-0.8 \% \%}$ | Silioat，000 |  | （27，000） | ${ }^{1.7 .7 \%}$ | \＄11，060，000 |  | （415，000） | 2．5\％ | \＄11，074，000 |  | ${ }^{\text {i551，000 }}$ | ${ }_{\text {3，3\％}}^{3.30 \%}$ |
| Fery Boats and Teminials | \＄26，550，000 | 26，55，000 |  | 0．0\％ | \＄26，55，000 | 26，55，000 |  | 0．0\％ | \＄22，55，000 | 26，55，000 |  | 0．0\％ | \＄26，55，000 | 26，55，000 |  | 0．0\％ | \＄22，55，000 | 26，55，000 |  | 0．0\％ |
| Discretionay and Allocated Programs |  |  |  | $17 \%$ |  |  |  | 0．0\％ |  |  |  | 0．0\％ |  |  |  | 0．8\％ |  |  |  | －${ }_{\text {0．0\％}}^{1.60 \%}$ |
|  | li， | li， $1,1683,318,0,000$ | （19，346，000 | ${ }_{\text {1．7\％}}^{1.7}$ | i，158，27， | －1，148，353，000 | $\xrightarrow{10,955,000}$ | ${ }_{0.9 \%}^{0.90}$ | li， $1,1659293,3,000$ |  | ${ }^{(212,000)}$ | －．0\％ | li， $1,160,359,0000$ | $\xrightarrow{1,170,023,000}$ | ${ }_{\text {9，}}^{9,74,4,000}$ | －0．8\％ | li， | （1，180，44，9000 | （19， | ${ }_{\text {1．6\％}}^{1.00^{\text {a }}}$ |
| Covi． 19 Stimulus fund including APPA |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Forecast Distributions State Programs |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| National ifibwey Pefrommance Program | 429，476，000 | 413，00，000 | 6，476，000 | 4．0\％ | 429，63，000 | 416，72，000 | 13，13，000 | 3．2\％ | 430，25，000 | 420，86，000 | 9，38，000 | 2．2\％ | 430，63，000 | 429，284，340 | 1，352，660 | 0．3\％ | 431，02，000 | 428，44，000 | 2，381，000 | 0．6\％ |
| Inter | 40，619，000 |  |  |  | 40．544．000 | 42.184 .000 |  |  | 40，689，000 |  |  |  | 40，724，000 |  |  |  |  |  |  |  |
| （en |  | 4．02200 | （1．20．000 | ${ }^{0.00 \%}$ |  |  |  | 0．0\％ <br> $0.0 \%$ <br> .0 |  |  | M．00．000 | com |  |  | 2．） | $0.0 \% \%$ <br> $0.0 \%$ <br> 0 | ． | 8．435．000 | 2．060．00 | （0．0\％ |
| Any Area fthe State | 38，73，000 | 3，927，000 | （1，194，000） | 3．0\％ | 38，768，000 | 40，28，000 | （1，527，000） | 3．9\％ | 3，803，000 | 40，99，000 | （1，890，000） | 4．6\％ | 38，838，000 | 41，50， 860 | 2，668，80 | ${ }_{6.4 \%}$ | 38，87，000 | 4，45， 0,00 | （2，577，000） | 6．2\％ |
|  | 1，886，000 | 1，895，000 |  | ${ }^{0.5 \%}$ | 1，886，000 | 1，855，000 | （9，000） | ${ }^{\text {0．5\％}}$ | 1，886，000 | 1，895，000 | 9，000 | ${ }^{-0.5 \%}$ | 1，886，000 | 1，932，900 | 46，900） | 2．4\％ | 1，886，000 | 1，895，000 | （9，000） | ${ }^{\text {0．5\％}}$ |
|  | 34，38，000 | 35，534，000 | （1，154，000） | 3．2\％ | 34，411，000 | 35，85，000 | （44，000） | －4．0\％ | 3，442，，000 | 36，211，000 | ，69，000） | －4．9\％ | 34，47，000 | 36，935，220 | 462，220） | 6．7\％ | 34，504，000 | 36，88，000 | 77，000） | 6．4\％ |
| National frieitrosprigam | 12，47，000 | 12，46，500 | 500 | 0．0\％ | 481， | 2582， | （101，000） | 0．8\％ | 12，92，000 | 12，70，000 | ［215，00） | －1．7\％ | 12，503，000 | 12，961，，40 | （458，140） | 3．5\％ | 12，514，000 | 12，942，500 | （428，50） | －3．3\％ |
| Statemide Planinint Research |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Catbon Reduction Progam | 8，007，000 | 8，007，300 | （300） | 0．0\％ | 8，014，000 | 8，079，400 | （65，400） | 0．8\％ | 8，021，000 | 8，159，550 | （138，550） | －1．7\％ | 8，028，000 | 8，322，741 | （294，741） | 3．5\％ | 8，035，000 | 8，310，050 | （275，550） | ${ }_{\substack{4.3 \% \%}}^{4.420 \%}$ |
| ${ }^{\text {PRotect }}$ Subotal Corere Programs An | 543，118，000 | 529，162，800 | 13，955，200 | 2．6\％ | 543，60，000 | 533，923，400 | 9，681，600 | 1．8\％ | 544，02，000 | 539，212，550 | 4，879，450 | 0．9\％ | 544，57，000 | 549，96，801 | （5，417，801） | －1．0\％ | $545,067,000$ |  |  | 0．7\％ |
| $\frac{\text { Subtotat Corer Programs obligation Auth }}{\text { Bidase Formual Progra }}$ |  | 51，${ }_{\text {51，57，944 }}^{63,292000}$ | ${ }^{(10,763,544)} 1$ |  | 508，27，1，000 | ${ }_{\text {523，24，}}^{64,332}$ | ${ }^{(14,979,932)} 1$ |  | 50，72， 7,000 $77,627,000$ |  |  |  |  |  | ${ }^{(22,136,617)}$ | ${ }_{\text {－}}^{4.45 \%}$ | 509，68，${ }^{\text {cheo }}$ | 538，162，639 |  |  |
|  | $\xrightarrow{77,48,98,000} 1$ | $\xrightarrow{63,792,200} 1$ | 13，69，000 | ${ }_{\substack{21.0 \%}}^{2.5 \%}$ |  | $\xrightarrow{64,36,7,000} 1$ |  | ${ }_{0}^{20.5 \%}$ | comer |  | ${ }_{\substack{12,620,000 \\(278,000}}$ | ${ }_{-1.75 \%}^{19.4 \%}$ | （77，097，0000000 |  |  | ${ }_{2.25 \%}^{18.4 \%}$ |  |  | ${ }^{1,5559,0000}$（1000） |  |
| Ferri Boats and Temminals | 24，08，．000 | 24，083，000 |  | $0.0 \%$ | 24，083，000 | 24，083，000 |  | 0．0\％ | 24，083，000 | 24，083，000 |  | 0．0\％ | 24，083，000 | 24，083，000 |  | ${ }_{0}^{0.0 \%}$ | 24．03，000 | 24，083，000 |  | ${ }^{\text {0．0\％\％}}$ |
|  |  |  |  | ${ }_{4.4}^{0.0 \%}$ |  |  |  | ${ }_{3.6 \%}^{0.0 \% \%}$ |  |  |  | ${ }_{2.7}^{0.0 \%}$ |  |  |  | ${ }_{1}^{0.0 \% \%}$ |  |  |  | ${ }_{\text {coin }}$ |
| State otitation Authority covio 19 Stimus funds | 647，492，000 | ${ }_{523,756,583}$ | 123，75，417 | 23．6\％ | ${ }_{648,51,000}$ | 528，66，881 | 119，586，119 | ${ }^{22.6 \%}$ | ${ }_{648,61,000}$ | ${ }_{533,694,629}$ | 114，916，371 | 21．5\％ | 649，171，000 | 538，28，605 | 10，542，395 | 20．5\％ | ${ }_{649,73,000}$ | 543，51， 552 | 106，213，148 | 19．5\％ |
| Local Programs |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Federal Aid Highwa Core Proerams |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | －67，030，000 | $88,240,000$ 209614,000 | （1，0，0，000 | ${ }^{20.5 \%}$ |  |  | $\underset{\substack{\text {（17，837，000）} \\ \text {（62，000）}}}{ }$ | ${ }_{\text {－}}^{\text {－21．3\％}}$ |  |  |  |  |  |  |  |  | ${ }_{\text {20，}}^{211,3654,000}$ |  | （6， $12150,78,0000$ |  |
| Bridge Progam（15\％\％oftssstem） | ${ }^{32,445,000}$ | 22，93，000 | 9，5515，000 | ${ }^{41.5 \% \%}$ | 32，47，000 3154， | ${ }^{22,930,000}$ | 9，544，000 | ${ }^{41.6 \% \%}$ | 32，50，000 | 22，930，000 | ${ }^{9.5573,000}$ | ${ }_{\text {4，}}^{4.7 \%}$ | 32，532，000 | 22，930，000 | ${ }^{9,6,62,000}$ | ${ }^{41.9 \%}$ | 32，56，000 | 22，93，000 | ${ }^{\text {9，6631，000 }}$ | ${ }^{42.00 \%}$ |
| Population Distribution | （125，728，000 $\begin{aligned} & \text { 31，¢9，} 1,000\end{aligned}$ |  | $20.648,000$ $(29,19,000)$ | ${ }_{-4.9 .9 \%}^{19.9}$ | $1255,84,1,000$ $3,720,000$ | $\xrightarrow{1055,080,000} \begin{gathered}\text { 62，52，000 }\end{gathered}$ | $20,767,000$ $(30,808,000$ | ${ }^{19.8 \%}$ | ${ }_{\text {l }}^{12}$ | $\xrightarrow{\text { 105，080，000 }}$ 6，437，000 | $20,874,000$ $(32,68,000$ | ${ }_{\text {－} 50.79 \%}^{19.9 \%}$ | （126，67，000 31778,000 |  | 20，987，000 $13,45,000)$ | ${ }_{\text {cose }}^{\substack{20.0 \% \\ 52.0 \%}}$ |  | $\xrightarrow{1055,080,000} 6$ |  |  |
|  | 20．840．000 | 20，794．000 |  |  | ${ }^{20.855,000}$ | 20．982，000 | （123．00） | －0．6\％ | 20．878．000 | 21，190，000 | ${ }^{1312,2000)}$ | ${ }^{1.59 \%}$ | 20，897，000 | ${ }^{21,3878,000}$ | （4990．000） | －2．3\％ | 20．916．000 | ${ }^{21,5822,000}$ | （1666，000） | －3．1\％ |
| mhav Sateve Imorovement Profam（HSIP） | 37．966．000 | ${ }^{46,3510.000}$ | 344，000） | － | ${ }_{\text {coser }}^{\text {3．0000．000 }}$ | 466．727．7000 | 18．727．000）${ }_{\text {（36，000 }}$ | ${ }_{\text {cosem }}^{\substack{18.7 \% \%}}$ |  | ${ }_{\substack{4.5472 .0000}}^{47.1000}$ | ${ }^{\text {9，} 9,1577.0000}$ | ${ }_{\text {－}}^{19.79 \%}$ | ${ }_{\text {c }}^{\text {3，0666，000 }}$ | $47,629.9000$ $4.584,000$ | ${ }_{\text {a }}^{\text {（1．561．000）}}$ | － | 38.102 .2000 $4.473,000$ |  | （9．9962．000） |  |
|  | ${ }_{\text {a }}^{4,2,477,0000} 4$ | ${ }_{\text {che }}^{\substack{4,7,751,0,000}}$ |  | ${ }_{\text {cose }}^{0.00 \%}$ |  |  | （347，000） | ${ }_{\text {cosem }}^{0.80 \%}$ | 4， $42,7856,000000$ | ${ }_{\text {che }}^{4,5,54,0000}$ | （738，000） | －1．7\％ | ${ }_{\text {che }}^{42,825,50,000}$ | ${ }_{\substack{4.5484,000 \\ 43,928,000}}$ | ${ }_{(1,103,000}^{(15000)}$ | ${ }_{2}$ | ${ }_{4}^{4,8,864,000}$ |  | （1，464，000） | ${ }_{\text {a }}^{\substack{3.35 \%}}$ |
| National Feiejht Progam | 12，469，000 | 12，469，500 |  | 0．0\％ | 12，480，000 | 12，582，000 | （102，00） | －0．8\％ | 12，491，000 | 12，707，000 | ［216，000） | －1．7\％ | 12，502，000 | 12，82，500 | （322，500） | －2．5\％ | 12，513，000 | \＄12，94，500 | （429，50） | 3．3\％ |
| Metroootitan Plaming（MPO） | $\begin{array}{r}10,455,000 \\ 1,4870.000 \\ \hline\end{array}$ | （10，45，000 | ${ }_{\text {coin }}^{(1,000)}$ | －0．0\％ | （10，464，000 | 10，55，000 | $\xrightarrow{(88,000)}$ |  | （10，473．000 $\begin{aligned} & \text { 14，896．000 }\end{aligned}$ |  |  | － | （10，482，000 | $10,754,000$ $15,293,850$ | （272，000） | ${ }^{2.55 \%}$ | （10，49，1，000 | $10,552,000$ 15.432 .5050 | （361，．00） | － |
|  | $14,87.0000$ <br> 26,12000 |  | ${ }^{(1,0000)}$ |  |  | $15.04 .4,00$ $26,24,000$ |  | ${ }_{\text {cosem }}^{0.8 .8 \% \%}$ |  |  |  | － $1.7 .70 \%$ |  |  | （1384，500） |  | 14.922 .200 $26,10,000$ |  | （150．950） |  |
| Subtotal Corere Programs Apporiomment | 426，746，000 | ${ }^{451,140,200}$ | ［24，394，200） | 5．4．9\％ | 427，12，000 | 455，22， 3 ，00 | ${ }^{[28,095,600}$ | ${ }^{-6.20 \%}$ | 427，50，000 | 459，76，，450 | ${ }^{(32,252,450]}$ | －7．0\％ | 427，84，000 | 464，04， 350 | ${ }^{(36,150,350)}$ | ${ }^{-7.85}$ | 428，278，000 | 569，98，450 | 141，70，450） | 2．9．9\％ |
| Subtotal core Programs obigation Authority | ${ }^{399,088,000}$ | ${ }^{442,117,396}$ | （143，109，396） | ${ }^{-9.95 \%}$ | ${ }^{399,355,000}$ | ${ }^{446,19,9,128}$ | ${ }^{146,754,12888)}$ | ${ }^{10.55 \%}$ | ${ }^{399,722,000}$ | ${ }_{\text {a }}^{40.567,201}$ | （50，845，201） | 19．3\％ | ${ }^{400,081,000}$ | ${ }_{\text {4 } 54,763,463}$ | （55， $41.88,4,43)$ | ${ }^{12.0 \%}$ | 40，440，000 | ${ }_{\text {a }}^{458,923,661}$ | （58，48，661） |  |
|  | 90，963，000 | 74，886，000 | 16，077，000 | ${ }_{\text {coin }}^{\substack{21.5 \% \%}}$ | 91，045，000 | 55，62，000 | 15，483，000 | － | ${ }^{91,127,000}$ | ${ }^{76,312,000}$ |  | （19．0\％\％ | 91，299，000 | 7，020，000 | 14，189，000 |  | 91，291，000 | 77，722 | 13，56，000 |  |
| etionav and Allo |  |  |  | 0．0\％ |  |  |  | －0．0\％ |  |  |  | ${ }^{0.0 \% \%}$ |  |  |  | 0．0\％ |  |  |  |  |
| Ferry Boats and Temminals | 2，467，000 | 2，467，000 |  | 0．0\％ | ${ }^{2,467,000}$ | ${ }^{2,467,000}$ |  | 0．0\％ | ${ }^{\text {2，467，000 }}$ |  |  | 0．0\％ | ${ }^{2,467,000}$ |  |  | 0．0\％ | 2，467，000 | 2，467，000 |  | 0．0\％ |
| Toctal ocal apportionment | 520，176，000 509，772，000 | 528，493，200 410，974，4 | $\begin{aligned} & (8,317,200) \\ & 98,797,583 \end{aligned}$ | $\begin{gathered} -1.9 \% \\ 24.0 \% \end{gathered}$ | 520，640，000 510，227，00 | $533,252,600$ $414,464,119$ | （12，612，600） 5，762，88 | $-2.49 \%$ $23.1 \%$ | 521，104，000 510，682，000 | 538，541，450 <br> 418，345，37 |  | $\begin{gathered} -3.22 \% \\ 2.2 .1 \% \end{gathered}$ | 521，570，000 511，139，00 | 543，531，350 422，005，39 | $(21,961,350)$ 89，133，605 | $\begin{aligned} & -4.0 \% \\ & \mathbf{2 1 . 1} \% \end{aligned}$ | 522，036，000 511，595，000 | 650，176，450 $425,634,14$ | $(128,140,450)$ 85，960，85 | $\begin{aligned} -19.7 \% \\ 20.2 \% \end{aligned}$ |
| Total Washington Apportionment Total Washington Obligation Authority | （ | （ | 19，333，000 $18,946,000$ |  |  |  | $\xrightarrow[\substack{\text { c，} \\ 9,9525,000}]{10,12,000}$ |  | Stins， | \＄ $\begin{aligned} & \text { s } 1,183,168,500 \\ & \$ 1,55,505,000\end{aligned}$ | ${ }_{\text {l2 }}^{\text {［21，0，000 }}$ |  | \＄ $\mathrm{s}, 166,369,000$ |  | $(9,912,000)$ （9，714，000） |  |  |  | （19，${ }_{(19,12,51,0000}^{(120)}$ | ${ }^{\text {1．6\％}}$ |


| Transportation Revenue Forecast Council Table G. 2. Federal Funds Forecast |  |  |  |  |  |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Federal Fiscal Year Comparison <br> February 2024 <br> Federal Funds Forecast - Highways |  |  |  |  |  |  |  |  |  |  |  |  |
| Washington Apportionment and Obligation Authority Forecast | February 2024 | November 2023 | value | Per | ebruar 2024 | November 20 | value | Perc | February 2024 | mber | value | Percent |
| (1) |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
| Surind |  |  | (10.660.000 |  |  |  | ${ }_{\text {a }}^{\text {a }}$ | ${ }_{\text {che }}^{42.35 \%}$ |  | \$226,929730000 |  | ${ }^{-52.56 \%} 4$ |
|  | \$126,294,000 |  |  |  |  |  |  |  |  |  |  | 20.9\% |
|  | Sio,741 | 171,688,000 |  | -3.39\% | \$870,05,000 | \$22,970,00 |  | 4.6\% |  |  | (1,190,000) |  |
|  | \$22,935,000 | S21,77,6000$1,99,000$ | (184,000) $(9,000)$ | -3.99\% | $\$ 20,955,00$ <br> $\$ 1,86,00$ | S2, $1,98950.000$ | 1,0019,000) | -0.5\% |  | - | (1, 990.00000 | -0.5\% |
| y Satery | \$72,67,000 | S85,709,000 | (13,03,000) | 15.2\% | \$72,736,000 | \$86,47,000 | (13,737,00) | 15.9\% | \$72,80,000 | 588,234,000 | 4,433,000) |  |
| ${ }^{\text {Raill-Hehway Corosil }}$ | S44,477 | 54.668, | 901.000) | -4.19\% | S4.481.000 | S4.710.000 | 12290 | 4.9\%\% |  | S4,75 | 1266 | 5\%\% |
|  |  | S44,277,008 | 1, $1,824,0$ | -4.198 |  | Sis, | ${ }_{\text {l }}^{12,1284,0}$ | ${ }_{-4}$ |  |  | ${ }^{(2,1,542,000)}$ |  |
|  | \$ |  | (1,067,000) | ${ }_{\text {- } 4.19}$ | (is5,074,000 |  |  | ${ }^{4.9 .9 \%}$ | (\$25,097,000 | \$ $526,584,0000$ | ${ }^{(1,4,87,000)}$ | -5.6\% |
| Statewide Plan | \$118,24,6000 | \$19,196,000 | (955,000) | ${ }^{4.95 \%}$ | \$118,262,000 | \$19,36,,000 | ${ }^{(1,105,000)}$ | -5.7\% | ${ }_{511,27,000}$ | \$19,537,000 | (1,259,000) | -6.4\% |
| Catbon Reduction Progam | S22,982,000 | ${ }^{23,957,000}$ | (975,000) | 4.19\% | \$23,003,000 | 24,771,000 | ${ }^{(1,1,163,000)}$ | ${ }^{-4.8 \%}$ | \$23,024,000 | 24,34,000 | ${ }^{(1,3650}$ |  |
| Subtotal Core Programs Apport | 974,221,000 | 1,026,598,000 | (52,37,000) | 5.19\% | 975,097,000 | 1,035,57,000 | [ $80,680,000$ ) | -5.9\% | 975,973,000 | 1,044,87,000 | (68,90,000) |  |
| Subtetal Core Program o | 910,897,000 | 1,007,11,000 | (99,214,000) | -9.6\% | 911,76,000 | 1,016,096,000 | (100,380,000) | 10.3\% | 912,535,000 | 1,025,039,000 | (112,504,00) | 11.0\% |
| Bridef Formula Program |  |  |  |  |  |  |  |  |  |  |  |  |
| Natione |  |  | (687,000) | ${ }_{0.0 \%}^{4.19 \%}$ |  |  |  | ${ }_{0.0 \%}^{4.9 \%}$ | (sic, | ${ }_{26,550,000}^{17,04,000}$ | 1958, | ${ }^{5.0 \%}$ |
| Discretionay and Allocated Progams |  |  |  |  |  |  |  |  |  |  |  |  |
| Total Washington Apportio | 1,186,069,000 | 1,215, 149,000 | (22,08,000) | ${ }^{2.24 \%}$ | ${ }^{1,187,111,000}$ | ${ }^{1,225,754,000}$ | (38,643,000) | ${ }^{3.22 \%}$ | 1,188, 153,000 | ${ }^{1,236,3090,000}$ | ${ }^{(488,156,000)}$ | \% |
| Total Wastington obiligation Authority | 1,162,348,000 | 1,190, 846,000 | [28,998,000) | 2.4\% | 1,163,36,000 | 1,201,239,000 | (37,870,000) | 3.2\% | 1,164,390,000 | 1,211,583,000 | (47, 193,000) |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
| recast Distributions |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
| National Higiway Pertormance Program (NHPP) @ | 431,413,000 | 432,504,000 | (1,091,000) | 0.3\% | 431,801,000 | 433,363,000 | (4,562,000) | -1.0\% | 433,190,000 | 400,202,000 | (8,012,000) | -1.8\% |
| Inter | .794.000 | 8,721.000 | (2,927,00) | 6.7\% | 0.829.000 | 97.000 | (3,268.00) | -7.4\%\% | 40.864.000 | 471.000 | 13,607,00) |  |
|  |  |  |  |  |  |  |  | ${ }_{0}^{0.0 \%}$ |  |  |  | ${ }_{0}^{0.0 \% \%}$ |
| Any 4 trea of the State | 38,90,000 | 41,826,000 | (2,918,000) | $-7.0 \%$ | 38,94,000 | 42,20 | 3,255,000) | -7.7\% | 000 | 42,57,000 | 000) | -8.5\% |
| (1) |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
| National | 12,55,000 | 13,55,000 | (534,000) | -4.1\% | 12,56,000 | 13,17,500 | (639,50) | -4.9\% | 12,54,000 | 13,29,000 | (745,000) | -5.\%\% |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
| Stateme Planning Reseach | $18,28,26000$ $8,042,000$ |  | $\underset{(342,550)}{\text { (950,00) }}$ | ${ }_{4}^{4.19 \%}$ | $12,28,202000$ $8,949,000$ |  | ${ }^{17.1050,000)}{ }_{\text {(410,850) }}$ | -5.9\%\% | $18,278.000$ $8,05,000$ |  | (1259000) $(478,400$ | ${ }_{\text {- }}^{5.64 \%}$ |
| PRotect |  |  |  |  |  |  |  |  |  |  |  |  |
| Subtotal Corere Programs Apor | ${ }_{\text {cose }}^{545,555,000}$ | (54.076,950 | (1,521,50) | 1.5\% | $544,043,000$ $510.550,000$ |  |  |  | (56,532,000 |  | (17,37,400) |  |
| $\frac{\text { Subtotal Corere Programs oligation Auth }}{\text { Bidige Formul Program }}$ | 5170 | ${ }_{5}^{54,995,411}$ | (32,90,417) | -6.19\% | 510,56,000 |  |  |  |  |  |  |  |
| National liecturic evenicie | 边 |  | (887,000) | ${ }_{-4.1 \%}$ | 16,10,2000 | 16, 16250,000 |  | ${ }_{-4.9 \%}^{15.9 \%}$ | 16,116,000 | 17,974,000 | (95, | -5.6\% |
| ${ }^{\text {Ferrs Batss and Temm }}$ |  |  |  |  |  |  |  |  |  |  |  |  |
|  | ${ }^{663,563,000}$ | 661,738,950 | 1,824,050 | ${ }^{0.3 \% \%}$ | 664,135,000 | ${ }^{667,414,350}$ | (3,279,350) | ${ }^{0.05 \%}$ | 666,78,000 | 673,061,000 | ${ }^{(8,35,3,400)}$ | ${ }^{0.0 \% \%}$ |
| State obigation Authority covio-19 Stimulus funds | 650,292,000 | ${ }_{548,394,427}$ | 101,897,573 | 18.6\% | 650,652,000 | 555,26,613 | 97,583,387 | 17.6\% | 651,414,000 | 555,118,702 | 93,295,298 | 16.7\% |
| Local rograms |  |  |  |  |  |  |  |  |  |  |  |  |
| Federal Aid Highwav Core Programs |  |  |  |  |  |  |  |  |  |  |  |  |
| Nationalitibwav Petormance Profam (NHH | 406 |  | 812, |  |  | ${ }_{29}^{82, .565}$ | cin |  |  |  | (12, 26, ,000) ${ }_{\text {(1,489,000) }}$ |  |
| Eincte Progam (15\% oftssistem) | ${ }_{32,595,000}$ | ${ }_{2} 2,3933,000$ | ${ }_{\text {a,660,000 }}$ | ${ }^{42.12 \%}$ | ${ }_{32,61,900}$ | ${ }^{22,933,000}$ | $9,689,000$ | ${ }^{42.35 \%}$ | ${ }_{32,68,000}$ | ${ }_{22,333,000}$ | ${ }_{9,7718,000}$ | ${ }^{42.4 \%}$ |
| Sulation Distribu | 294,000 | 105,080,000 | 21,214,000 |  | 08,000 | 105,088,000 | 2, 1,328,000 |  |  |  | 21,42, |  |
| Ateorthe staic | 33,000 | 69,802,000 | 966,00 |  |  | 581,0 | (39,776,000) | ${ }^{5.55 \%}$ | 2330 | 353,0 | (47,459,000) |  |
| STIGP Sotet Aside | 2.9.935.000 38,36.000 | 21.77.000 | (8841.000) | ${ }^{\text {a }}$.3.4\% | 20.954 .000 38.770 .000 3, | ${ }_{\text {a }}^{\text {21.92920.000 }}$ | (1.01.0.000) | ${ }^{-4.420 \%}$ | 20,973.000 38,240,000 |  | (11.990.000) |  |
|  | 38.13,46,000 <br> $4,77,000$ |  |  | ${ }_{\text {-1.1\% }}^{\text {21.4\% }}$ | 38.7170 .000 $4,88,1,000$ | ${ }^{48.8,29,9000} 40$ |  | ${ }_{-1.9 \%}^{22.0 \% \%}$ |  | ${ }_{4}^{49,3,350.0000}$ | ${ }^{\text {a }}$ | ${ }_{\text {cose }}^{\substack{\text { 2.6\%\% }}}$ |
| Congestion Mitigation a | ${ }_{\text {42, }}^{42,93,000}$ | ${ }^{44,7277,000}$ | ${ }^{1,1,824,000)}$ | 4.1 | 42,942,000 12535000 | $45,126,000$ 1,55500 | (2,184,000) | ${ }^{4.8 .8 \%}$ | 4, 42,981,00000 | 4, 4,523,000 | (2,542,000) | -5.6\%\% |
|  | 12,524,000 | 13,059,000 | ${ }^{1535,0}$ | -4.1\% | 12,553,000 | 13,175,50 | (164,50 | 4.9\%\% | ${ }^{12,5456,000}$ | ${ }_{\text {l }} 13,2929$ | [746,000) | -5.6\%\% |
|  | - $10.50,000000$ | - $10.955,0000$ | ${ }_{\text {a }}^{\text {4650,000 }}$ | ${ }^{4.14 \%}$ |  |  |  | ${ }^{4.99 \%}$ |  |  | (162,000) | ${ }_{\text {-5.6\% }}^{5.50 \%}$ |
| Carbon Re | 26,12,000 | ${ }^{12,2424,000}$ | (1,115,000) | - 4.1 .90 | 26,15,000 | 27,45,000 | ${ }^{(1,334,0,00)}$ | ${ }_{4}^{4.909}$ | 26,175,000 | 27,77,000 | (1,552,000) |  |
| (e) | 428,663,000 | 472,521,050 | ${ }^{43,858,050)}$ | $9.30 \%$ | 429,049,000 | 477,750,650 | (47,70, ,650) | -10.0\% | 429,435,000 | 488,962,600 | [51,527,600) | 10.7\%\% |
|  | 400,800,000 | ${ }^{463,070,629}$ | (62,27, ${ }^{\text {c/293) }}$ | 13.49\% | 400,161,000 | ${ }^{467,215,537}$ | (666.054,637) | 14.9\%\% | ${ }^{\text {401,552, } 2000}$ | ${ }_{\text {471, } 3,3,388}$ | ${ }_{\text {(6,9,221,388) }}^{11790}$ |  |
|  | 91,373,000 | 78,42,000 | 12,951,000 |  | 91,455,000 | 99,122,000 |  |  | ${ }^{91,537,000}$ | 9,818,000 |  |  |
| Discretiona and all |  |  |  | ${ }^{0.0 \% \%}$ |  |  |  | ${ }^{0.0 \% \%}$ |  |  |  | ${ }^{0.0 \% \%}$ |
|  | 467,000 | 466,000 |  | 0.0\% | 2,467,000 | 467,00 |  | 0.0\% | 2,467,00 | 2,46,000 |  | 0.0\% |
| Total Local Apportionment ocal Obligation Authority | 522,503,000 512,053,00 | $553,410,050$ 429,251,573 | $(30,907,050)$ 82,801,427 | $-5.6 \%$ $19.3 \%$ | 522,971,000 512,512,00 | 558,339,650 432,867,38 | $(35,368,650)$ 79,644,61 | $\begin{gathered} -6.3 \% \\ 1.5 .9 \% \end{gathered}$ | 523,439,000 512,970,000 | 563,247,600 436,467,298 | $(39,808,600)$ 76,502,702 | -7.1.5\% |
| otal Washington Apportionment <br> Total Washington Obligation Authority <br> COVID-19 Stimulus Funds including ARPA | ( $\begin{aligned} & \text { s } 1,186,0,09,000 \\ & s \\ & \text { 1,162,34, }\end{aligned}$ | $\$ 1,215,149,000$$\$ 1,190,846,000$ | $(29,080,000)$ $(28,498,000$ |  | \$ $\begin{aligned} & \text { s } 1,187,111,000 \\ & \mathrm{~s}, 163,369,000\end{aligned}$ | \$ $\begin{aligned} & \text { s } 1,225,754,000 \\ & \text { s,201,23,000 }\end{aligned}$ | $(38.643,000)$ $(37.870,000)$ |  | \$ $\begin{aligned} & \text { \$1,188,15,000 } \\ & \$ 1,164,390,000\end{aligned}$ |  | (48,156,00) (47, 93, 0000 | -3.39\% |
|  |  |  |  |  |  |  |  |  |  |  |  |  |

## February 2024

## eral Transit Administration (FTA) Forecast - Public Transportation

2015


|  |  | $\begin{gathered} 2018 \\ \text { February } 2024 \\ \hline \end{gathered}$ |  | $\begin{gathered} 2018 \\ \text { November } 2023 \\ \hline \end{gathered}$ |  | Difference |  |  |  | $\begin{gathered} 2019 \\ \text { February } 2024 \\ \hline \end{gathered}$ |  | $\begin{gathered} 2019 \\ \text { November } 2023 \\ \hline \end{gathered}$ |  | $\begin{aligned} & \begin{array}{c} \text { Difference } \\ \text { Value } \end{array} \\ & \hline \end{aligned}$ |  |  | Percent | $\begin{gathered} 2020 \\ \text { February } 2024 \\ \hline \end{gathered}$ |  | $\begin{gathered} 2020 \\ \text { November } 2023 \\ \hline \end{gathered}$ |  | Difference |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | Value |  | Percent |  | 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\% |
| $5311(\mathrm{~b})$ | CARES Act Federal Distribuiton - Rural Transit Asstance |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 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\% |






|  |  | $\begin{gathered} 2030 \\ \text { February } 2024 \\ \hline \end{gathered}$ |  | $\begin{gathered} 2030 \\ \text { November } 2023 \\ \hline \end{gathered}$ |  | Difference |  |  |  | 2031 | 2031 |  | Difference |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 5304 | Statewide Planning Program |  |  |  |  | \$ | 803,000 | \$ | $(803,000)$ | -100.0\% | \$ |  | \$ | 819,000 | \$ | $(819,000)$ | -100.0\% |
| 5310 | Enhanced Mobility for Elderly and Persons with Disabilities |  |  | \$ | 5,474,000 |  | $(5,474,000)$ | -100.0\% | \$ |  | \$ | 5,583,000 |  | $(5,583,000)$ | -100.0\% |
| 5311(a) | Nonurbanized Area Formula Program |  |  | \$ | 21,225,000 |  | $(21,225,000)$ | -100.0\% | \$ |  | \$ | 21,650,000 |  | $(21,650,000)$ | -100.0\% |
| 5311 (b) | Rural Transit Assistance Program |  |  | \$ | 330,000 |  | $(330,000)$ | -100.0\% | \$ |  | \$ | 337,000 |  | $(337,000)$ | -100.0\% |
| 5329 | State Safety Oversight Program |  |  | \$ | 1,549,000 |  | $(1,549,000)$ | -100.0\% | \$ |  | \$ | 1,580,000 |  | $(1,580,000)$ | -100.0\% |
| 5339 | Bus and Bus Facilities Program |  |  | \$ | 4,595,000 |  | $(4,595,000)$ | -100.0\% | \$ |  | \$ | 4,687,000 |  | $(4,687,000)$ | -100.0\% |
|  | Totals |  | - | \$ | 33,976,000 |  | $(33,976,000)$ | -100.0\% |  | - | \$ | 34,656,000 |  | $(34,656,000)$ | -100.0\% |




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