

Transportation Revenue Forecast Council

November 2024 Transportation Economic and Revenue Forecasts

Volume II: Detailed Forecast Tables

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**Transportation & Economic Revenue
Forecast Council
November 2024**

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Motor Vehicle Fuel Tax Revenue Forecast November 2024

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**Table A. 1. Washington Motor Fuel Consumption Fiscal Year Forecast
November 2024**

	2018	2019	2020	2021	2022	2023	2024	2025	2026
Million Gallons									
Gasoline (November 2024 Forecast)	2,966	2,905	2,734	2,494	2,668	2,621	2,612	2,474	2,437
Annual Percentage Change	2.8%	-2.1%	-5.9%	-8.8%	7.0%	-1.8%	-0.4%	-5.3%	-1.5%
Gasoline (September 2024 Forecast)	2,966	2,905	2,734	2,494	2,668	2,621	2,612	2,559	2,526
Percentage Change, November 2024 vs September 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-3.3%	-3.5%
Diesel (November 2024 Forecast)	678	689	710	726	778	757	691	687	686
Annual Percentage Change	0.5%	1.5%	3.1%	2.2%	7.1%	-2.7%	-8.7%	-0.6%	-0.2%
Diesel (September 2024 Forecast)	678	689	710	726	778	756	691	688	687
Percentage Change, November 2024 vs September 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.0%	-0.2%	-0.2%
Total Motor Fuel (November 2024 Forecast)	3,645	3,593	3,444	3,220	3,445	3,378	3,303	3,161	3,122
Annual Percentage Change	2.3%	-1.4%	-4.2%	-6.5%	7.0%	-2.0%	-2.2%	-4.3%	-1.2%
Total Motor Fuel (September 2024 Forecast)	3,645	3,593	3,444	3,220	3,445	3,377	3,303	3,247	3,213
Percentage Change, November 2024 vs September 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-2.7%	-2.8%
	2027	2028	2029	2030	2031	2032	2033	2034	2035
Million Gallons									
Gasoline (November 2024 Forecast)	2,419	2,399	2,381	2,363	2,331	2,294	2,258	2,221	2,183
Annual Percentage Change	-0.74%	-0.82%	-0.72%	-0.77%	-1.37%	-1.57%	-1.59%	-1.63%	-1.71%
Gasoline (September 2024 Forecast)	2,505	2,485	2,467	2,446	2,434	2,412	2,400	2,389	2,377
Percentage Change, November 2024 vs September 2024	-3.5%	-3.5%	-3.5%	-3.4%	-4.2%	-4.9%	-5.9%	-7.0%	-8.2%
Diesel (November 2024 Forecast)	687	685	683	679	689	692	695	699	704
Annual Percentage Change	0.1%	-0.2%	-0.3%	-0.5%	1.4%	0.5%	0.5%	0.6%	0.6%
Diesel (September 2024 Forecast)	689	687	685	684	687	690	694	698	703
Percentage Change, November 2024 vs September 2024	-0.4%	-0.3%	-0.3%	-0.7%	0.2%	0.2%	0.2%	0.2%	0.1%
Total Motor Fuel (November 2024 Forecast)	3,105	3,083	3,064	3,042	3,019	2,986	2,953	2,920	2,887
Annual Percentage Change	-0.6%	-0.7%	-0.6%	-0.7%	-0.8%	-1.1%	-1.1%	-1.1%	-1.1%
Total Motor Fuel (September 2024 Forecast)	3,194	3,172	3,152	3,130	3,121	3,102	3,094	3,087	3,080
Percentage Change, November 2024 vs September 2024	-2.8%	-2.8%	-2.8%	-2.8%	-3.3%	-3.7%	-4.6%	-5.4%	-6.3%

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

Based on Month of Collection

November 2024

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

COLLECTIONS	2019-2021	2019-2021	Difference		2021-2023	2021-2023	Difference	
	Biennium November 2024	Biennium September 2024	Value	Percent	Biennium November 2024	Biennium September 2024	Value	Percent
Gross Fuel Tax	\$3,268,363,733	\$3,268,363,733	\$0	0.00%	\$3,373,857,399	\$3,373,857,399	\$0	0.00%
Gross Gasoline Tax	\$2,559,471,112	2,559,471,112	0	0.00%	\$2,624,254,875	2,624,254,875	0	0.00%
Gross Special Fuel Tax	\$708,892,620	708,892,620	0	0.00%	\$749,602,524	749,602,524	0	0.00%
Less: Refunds and Transfers	\$239,088,017	239,088,017	0	0.00%	\$261,260,716	261,260,716	0	0.00%
Less: Distributions for Local Uses	\$252,290,540	252,290,540	0	0.00%	\$256,929,164	256,929,164	0	0.00%
Less: Distributions for State Uses	\$127,539,617	127,539,617	0	0.00%	\$130,694,212	130,694,212	0	0.00%
Less: MVFT Distributions to Cities & Counties	\$457,466,369	457,466,369	0	0.00%	\$464,712,588	464,712,588	0	0.00%
Net to Nickel Account	\$307,171,450	307,171,450	0	0.00%	\$312,819,217	312,819,217	0	0.00%
Net to Transportation Partnership Account	\$522,191,710	522,191,710	0	0.00%	\$531,792,748	531,792,748	0	0.00%
Net to Connecting Washington Account	\$731,068,050	731,068,050	0	0.00%	\$744,509,496	744,509,496	0	0.00%
Net to Motor Vehicle Fund	\$631,547,979	\$631,547,979	\$0	0.00%	\$671,139,258	\$671,139,258	\$0	0.00%

	Current Biennium		Difference		2025-2027	2025-2027	Difference	
	2023-2025 Biennium November 2024	2023-2025 Biennium September 2024	Value	Percent	Biennium November 2024	Biennium September 2024	Value	Percent
Gross Fuel Tax	\$3,179,869,969	\$3,230,968,850	(\$51,098,881)	-1.58%	\$3,074,542,400	\$3,179,631,700	(\$105,089,300)	-3.31%
Gross Gasoline Tax	\$2,497,802,559	2,548,151,550	(50,348,991)	-1.98%	\$2,396,690,000	2,499,659,100	(102,969,100)	-4.12%
Gross Special Fuel Tax	\$682,067,409	682,817,300	(749,891)	-0.11%	\$677,852,400	679,972,600	(2,120,200)	-0.31%
Less: Refunds and Transfers	\$213,040,186	216,244,700	(3,204,514)	-1.48%	\$230,583,000	237,148,100	(6,565,100)	-2.77%
Less: Distributions for Local Uses	\$246,167,542	249,468,000	(3,300,458)	-1.32%	\$235,072,800	241,944,600	(6,871,800)	-2.84%
Less: Distributions for State Uses	\$126,602,121	128,296,600	(1,694,479)	-1.32%	\$120,686,700	124,214,700	(3,528,000)	-2.84%
Less: MVFT Distributions to Cities & Counties	\$443,804,673	449,777,500	(5,972,827)	-1.33%	\$424,299,300	436,735,000	(12,435,700)	-2.85%
Net to Nickel Account	\$299,716,503	303,934,325	(4,217,822)	-1.39%	\$286,208,300	296,170,400	(9,962,100)	-3.36%
Net to Transportation Partnership Account	\$509,518,229	516,349,600	(6,831,371)	-1.32%	\$486,554,400	500,777,700	(14,223,300)	-2.84%
Net to Connecting Washington Account	\$713,325,248	722,889,100	(9,563,852)	-1.32%	\$681,175,800	701,088,400	(19,912,600)	-2.84%
Net to Motor Vehicle Fund	\$627,695,467	\$644,008,925	(\$16,313,458)	-2.53%	\$609,962,200	\$641,552,800	(\$31,590,600)	-4.92%

Transportation Revenue Forecast Council

**Table A. 2. Motor Vehicle Fuel Tax Forecast to Forecast Biennial Comparison
Based on Month of Collection
November 2024**

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

	2027-2029		Difference		2029-2031		Difference	
	Biennium November 2024	Biennium September 2024	Value	Percent	Biennium November 2024	Biennium September 2024	Value	Percent
Gross Fuel Tax	\$3,035,303,100	\$3,138,777,800	(\$103,474,700)	-3.30%	\$2,992,032,200	\$3,083,683,000	(\$91,650,800)	-2.97%
Gross Gasoline Tax	\$2,359,862,100	2,461,032,000	(101,169,900)	-4.11%	\$2,316,237,300	2,406,392,800	(90,155,500)	-3.75%
Gross Special Fuel Tax	\$675,440,900	677,745,800	(2,304,900)	-0.34%	\$675,794,900	677,290,100	(1,495,200)	-0.22%
Less: Refunds and Transfers	\$229,471,100	235,917,000	(6,445,900)	-2.73%	\$228,092,600	234,920,800	(6,828,200)	-2.91%
Less: Distributions for Local Uses	\$231,905,400	238,645,200	(6,739,800)	-2.82%	\$228,255,600	235,410,300	(7,154,700)	-3.04%
Less: Distributions for State Uses	\$119,060,600	122,520,800	(3,460,200)	-2.82%	\$117,186,700	120,860,000	(3,673,300)	-3.04%
Less: MVFT Distributions to Cities & Counties	\$418,920,200	431,117,100	(12,196,900)	-2.83%	\$412,315,500	425,262,800	(12,947,300)	-3.04%
Net to Nickel Account	\$282,351,900	292,183,300	(9,831,400)	-3.36%	\$277,908,300	286,619,200	(8,710,900)	-3.04%
Net to Transportation Partnership Account	\$479,998,300	493,948,700	(13,950,400)	-2.82%	\$472,444,100	487,252,800	(14,808,700)	-3.04%
Net to Connecting Washington Account	\$671,997,500	691,527,800	(19,530,300)	-2.82%	\$661,421,600	682,153,600	(20,732,000)	-3.04%
Net to Motor Vehicle Fund	\$601,598,300	\$632,917,900	(\$31,319,600)	-4.95%	\$594,407,900	\$611,203,600	(\$16,795,700)	-2.75%
	2031-2033	2031-2033 *	Difference		2033-2035		2033-2035 *	
	Biennium November 2024	Biennium September 2024	Value	Percent	Biennium November 2024	Biennium September 2024	Value	Percent
Gross Fuel Tax	\$2,931,021,000	\$3,060,239,000	(\$129,218,000)	-4.22%	\$2,868,615,215	\$3,046,685,772	(\$178,070,557)	-5.84%
Gross Gasoline Tax	\$2,245,626,900	2,376,165,700	(130,538,800)	-5.49%	\$2,175,561,916	2,354,382,540	(178,820,624)	-7.60%
Gross Special Fuel Tax	\$685,394,100	684,073,300	1,320,800	0.19%	\$693,053,299	692,303,232	750,067	0.11%
Less: Refunds and Transfers	\$226,042,900	235,432,700	(9,389,800)	-3.99%	\$223,645,786	236,395,144	(12,749,358)	-5.39%
Less: Distributions for Local Uses	\$223,403,300	233,365,100	(9,961,800)	-4.27%	\$218,539,810	232,283,132	(13,743,322)	-5.92%
Less: Distributions for State Uses	\$114,695,600	119,809,900	(5,114,300)	-4.27%	\$112,198,643	119,254,484	(7,055,841)	-5.92%
Less: MVFT Distributions to Cities & Counties	\$403,534,400	421,561,700	(18,027,300)	-4.28%	\$394,733,074	419,603,834	(24,870,760)	-5.93%
Net to Nickel Account	\$272,000,400	284,129,100	(12,128,700)	-4.27%	\$266,078,902	282,811,818	(16,732,916)	-5.92%
Net to Transportation Partnership Account	\$462,400,800	483,019,600	(20,618,800)	-4.27%	\$452,334,348	480,780,316	(28,445,968)	-5.92%
Net to Connecting Washington Account	\$647,361,000	676,227,100	(28,866,100)	-4.27%	\$633,267,789	673,092,126	(39,824,337)	-5.92%
Net to Motor Vehicle Fund	\$581,582,700	\$606,693,800	(\$25,111,100)	-4.14%	\$567,816,863	\$602,464,918	(\$34,648,055)	-5.75%

Transportation Revenue Forecast Council

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

Based on Month of Collection

November 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	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023
Gross Fuel Tax	\$1,777,088,026	\$1,807,140,289	\$1,655,628,104	\$1,612,735,629	\$1,701,276,954	\$1,672,580,445
Gross Gasoline Tax	\$1,446,709,688	\$1,457,514,350	\$1,313,694,377	\$1,245,776,735	\$1,318,746,290	\$1,305,508,585
Gross Special Fuel Tax	\$330,378,338	\$349,625,939	\$341,933,726	\$366,958,894	\$382,530,664	\$367,071,860
Less: Refunds and Transfers	\$107,579,132	\$121,288,654	\$117,854,069	\$121,233,948	\$121,643,757	\$139,616,959
Less: Distributions for Local Uses	\$139,994,701	\$136,764,131	\$130,812,313	\$121,478,227	\$130,639,097	\$126,290,067
Less: Distributions for State Uses	\$71,645,737	\$69,801,202	\$66,895,037	\$60,644,580	\$65,696,169	\$64,998,043
Less: MVFT Distributions to Cities & Counties	\$253,217,854	\$247,557,571	\$236,990,190	\$220,476,179	\$237,058,766	\$227,653,822
Net to Nickel Account	\$170,447,830	\$168,575,324	\$159,267,993	\$147,903,457	\$159,057,107	\$153,762,110
Net to Transportation Partnership Account	\$289,761,447	\$283,074,804	\$270,755,715	\$251,435,995	\$270,397,192	\$261,395,556
Net to Connecting Washington Account	\$405,665,835	\$396,304,540	\$379,057,822	\$352,010,228	\$378,555,890	\$365,953,606
Net to Motor Vehicle Fund	\$338,775,490	\$383,774,063	\$293,994,964	\$337,553,015	\$338,228,976	\$332,910,282
	Current Biennium		Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029
	Fiscal Year 2024	Fiscal Year 2025				
Gross Fuel Tax	\$1,628,816,569	\$1,551,053,400	\$1,541,566,900	\$1,532,975,500	\$1,522,439,400	\$1,512,863,700
Gross Gasoline Tax	\$1,283,783,959	\$1,214,018,600	\$1,202,792,100	\$1,193,897,900	\$1,184,158,300	\$1,175,703,800
Gross Special Fuel Tax	\$345,032,609	\$337,034,800	\$338,774,800	\$339,077,600	\$338,281,000	\$337,159,900
Less: Refunds and Transfers	\$96,849,886	\$116,190,300	\$115,367,300	\$115,215,700	\$114,850,100	\$114,621,000
Less: Distributions for Local Uses	\$126,784,642	\$119,382,900	\$117,881,500	\$117,191,300	\$116,341,500	\$115,563,900
Less: Distributions for State Uses	\$65,310,821	\$61,291,300	\$60,520,500	\$60,166,200	\$59,729,900	\$59,330,700
Less: MVFT Distributions to Cities & Counties	\$228,489,973	\$215,314,700	\$212,597,700	\$211,701,600	\$210,163,700	\$208,756,500
Net to Nickel Account	\$154,364,203	\$145,352,300	\$143,524,300	\$142,684,000	\$141,649,300	\$140,702,600
Net to Transportation Partnership Account	\$262,419,229	\$247,099,000	\$243,991,500	\$242,562,900	\$240,803,900	\$239,194,400
Net to Connecting Washington Account	\$367,386,748	\$345,938,500	\$341,587,900	\$339,587,900	\$337,125,400	\$334,872,100
Net to Motor Vehicle Fund	\$327,211,067	\$300,484,400	\$306,096,200	\$303,866,000	\$301,775,600	\$299,822,700

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

	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 2033	Fiscal Year 2034	Fiscal Year 2035
Gross Fuel Tax	\$1,501,923,200	\$1,490,109,000	\$1,473,679,500	\$1,457,341,500	\$1,441,243,064	\$1,427,372,151
Gross Gasoline Tax	\$1,166,392,200	\$1,149,845,100	\$1,131,840,900	\$1,113,786,000	\$1,095,634,394	\$1,079,927,522
Gross Special Fuel Tax	\$335,531,000	\$340,263,900	\$341,838,600	\$343,555,500	\$345,608,670	\$347,444,629
Less: Refunds and Transfers	\$114,212,300	\$113,880,300	\$113,136,200	\$112,906,700	\$112,097,005	\$111,548,781
Less: Distributions for Local Uses	\$114,586,000	\$113,669,600	\$112,366,700	\$111,036,600	\$109,815,492	\$108,724,318
Less: Distributions for State Uses	\$58,828,600	\$58,358,100	\$57,689,200	\$57,006,400	\$56,379,427	\$55,819,216
Less: MVFT Distributions to Cities & Counties	\$206,986,900	\$205,328,600	\$202,970,700	\$200,563,700	\$198,353,865	\$196,379,209
Net to Nickel Account	\$139,512,000	\$138,396,300	\$136,809,900	\$135,190,500	\$133,703,720	\$132,375,182
Net to Transportation Partnership Account	\$237,170,400	\$235,273,700	\$232,576,900	\$229,823,900	\$227,296,432	\$225,037,916
Net to Connecting Washington Account	\$332,038,500	\$329,383,100	\$325,607,600	\$321,753,400	\$318,214,855	\$315,052,934
Net to Motor Vehicle Fund	\$298,588,600	\$295,819,300	\$292,522,300	\$289,060,400	\$285,382,268	\$282,434,595

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Transportation Revenue Forecast Council
Table A.4. Motor Vehicle Fuel Tax Biennial Comparison
 By Month of Distribution
 November 2024

	BIENNIUM 2021 - 2023		Difference		Current Biennium				BIENNIUM 2025 - 2027				BIENNIUM 2025 - 2027				BIENNIUM 2027-2029				BIENNIUM 2027-2029						
	September 2024	Value	Percent	Value	Percent	November 2024	September 2024	Value	Percent	November 2024	September 2024	Value	Percent	November 2024	September 2024	Value	Percent	November 2024	September 2024	Value	Percent	November 2024	September 2024	Value	Percent		
GROSS FUEL TAX	\$3,370,550,253	\$0	0.00%	\$3,192,941,800	\$3,237,818,850	(\$44,877,050)	-1.39%	\$3,076,301,500	\$3,181,292,000	(\$104,990,500)	-3.30%	\$3,036,842,500	\$3,140,423,500	(\$103,581,000)	-3.30%	\$3,036,842,500	\$3,140,423,500	(\$103,581,000)	-3.30%	\$3,036,842,500	\$3,140,423,500	(\$103,581,000)	-3.30%	\$3,036,842,500	\$3,140,423,500	(\$103,581,000)	-3.30%
TOTAL REFUNDS AND TRANSFERS	261,260,716	0	0.00%	213,040,000	216,244,500	(3,204,500)	-1.48%	230,582,700	237,149,100	(6,566,400)	-2.77%	229,471,200	235,917,000	(6,445,800)	-2.73%	229,471,200	235,917,000	(6,445,800)	-2.73%	229,471,200	235,917,000	(6,445,800)	-2.73%	229,471,200	235,917,000	(6,445,800)	-2.73%
GROSS GASOLINE TAX	2,612,626,359	0	0.00%	2,512,143,900	2,556,407,350	(44,263,450)	-1.73%	2,398,450,900	2,501,339,500	(102,888,600)	-4.11%	2,361,297,700	2,462,556,400	(101,258,700)	-4.11%	2,361,297,700	2,462,556,400	(101,258,700)	-4.11%	2,361,297,700	2,462,556,400	(101,258,700)	-4.11%	2,361,297,700	2,462,556,400	(101,258,700)	-4.11%
Less: Non-Highway Refunds	46,875,540	0	0.00%	34,141,600	34,845,100	(803,500)	-2.30%	45,570,500	47,225,900	(1,655,400)	-3.51%	44,864,000	46,483,400	(1,619,400)	-3.48%	44,864,000	46,483,400	(1,619,400)	-3.48%	44,864,000	46,483,400	(1,619,400)	-3.48%	44,864,000	46,483,400	(1,619,400)	-3.48%
Less: Tribal Reservation Refunds	94,994,054	0	0.00%	89,090,200	90,776,900	(1,686,700)	-1.86%	89,833,900	93,269,800	(3,435,900)	-3.68%	88,442,300	91,800,100	(3,357,800)	-3.66%	88,442,300	91,800,100	(3,357,800)	-3.66%	88,442,300	91,800,100	(3,357,800)	-3.66%	88,442,300	91,800,100	(3,357,800)	-3.66%
Less: Aeronautics Transfer #039	731,535	0	0.00%	703,400	735,200	(31,800)	-4.33%	671,500	695,900	(24,400)	-3.51%	661,200	685,000	(23,800)	-3.47%	661,200	685,000	(23,800)	-3.47%	661,200	685,000	(23,800)	-3.47%	661,200	685,000	(23,800)	-3.47%
Less: General Fund Transfer #001	1,694,835	0	0.00%	1,543,100	1,574,000	(30,900)	-1.96%	1,754,100	1,817,900	(63,800)	-3.51%	1,727,000	1,789,300	(62,300)	-3.48%	1,727,000	1,789,300	(62,300)	-3.48%	1,727,000	1,789,300	(62,300)	-3.48%	1,727,000	1,789,300	(62,300)	-3.48%
Less: Marine Transfer #040 and #267	18,457,623	0	0.00%	17,786,500	18,086,700	(300,200)	-1.66%	17,020,700	17,639,100	(618,400)	-3.51%	16,757,100	17,361,700	(604,600)	-3.48%	16,757,100	17,361,700	(604,600)	-3.48%	16,757,100	17,361,700	(604,600)	-3.48%	16,757,100	17,361,700	(604,600)	-3.48%
Less: Outdoor Recreation Vehicle Transfer #268 and #018	17,422,430	0	0.00%	16,844,100	17,125,300	(281,200)	-1.64%	15,955,100	16,535,700	(579,600)	-3.51%	15,708,900	16,275,700	(566,800)	-3.48%	15,708,900	16,275,700	(566,800)	-3.48%	15,708,900	16,275,700	(566,800)	-3.48%	15,708,900	16,275,700	(566,800)	-3.48%
Less: Snowmobile #01M	2,066,624	0	0.00%	1,734,100	1,738,900	(4,800)	-0.28%	1,806,600	1,815,500	(8,900)	-0.50%	1,813,800	1,822,600	(8,800)	-0.48%	1,813,800	1,822,600	(8,800)	-0.48%	1,813,800	1,822,600	(8,800)	-0.48%	1,813,800	1,822,600	(8,800)	-0.48%
NET GASOLINE TAX	2,430,383,718	0	0.00%	2,350,300,900	2,391,425,250	(41,124,350)	-1.72%	2,225,837,500	2,322,339,800	(96,502,300)	-4.16%	2,191,322,800	2,286,338,600	(95,015,800)	-4.16%	2,191,322,800	2,286,338,600	(95,015,800)	-4.16%	2,191,322,800	2,286,338,600	(95,015,800)	-4.16%	2,191,322,800	2,286,338,600	(95,015,800)	-4.16%
GROSS SPECIAL FUEL TAX	757,923,894	0	0.00%	680,798,600	681,411,700	(61,700)	-0.09%	677,850,600	679,952,500	(2,101,900)	-0.31%	675,544,800	677,887,600	(2,342,800)	-0.34%	675,544,800	677,887,600	(2,342,800)	-0.34%	675,544,800	677,887,600	(2,342,800)	-0.34%	675,544,800	677,887,600	(2,342,800)	-0.34%
Less: Non-Highway Refunds	58,280,754	0	0.00%	30,929,400	30,982,800	(53,200)	-0.11%	36,668,100	36,781,800	(113,700)	-0.31%	36,543,300	36,669,000	(125,700)	-0.34%	36,543,300	36,669,000	(125,700)	-0.34%	36,543,300	36,669,000	(125,700)	-0.34%	36,543,300	36,669,000	(125,700)	-0.34%
Less: Tribal Reservation Refunds	23,737,321	0	0.00%	20,267,500	20,299,800	(32,200)	-0.16%	21,301,200	21,366,600	(65,400)	-0.31%	22,953,000	23,030,200	(77,200)	-0.34%	22,953,000	23,030,200	(77,200)	-0.34%	22,953,000	23,030,200	(77,200)	-0.34%	22,953,000	23,030,200	(77,200)	-0.34%
NET SPECIAL FUEL TAX	678,905,819	0	0.00%	629,600,900	630,149,100	(548,200)	-0.09%	619,881,300	621,804,100	(1,922,800)	-0.31%	616,048,500	618,167,900	(2,119,400)	-0.34%	616,048,500	618,167,900	(2,119,400)	-0.34%	616,048,500	618,167,900	(2,119,400)	-0.34%	616,048,500	618,167,900	(2,119,400)	-0.34%
NET MOTOR FUEL TAX	3,109,289,522	15	0.00%	2,979,901,800	3,021,574,350	(41,672,550)	-1.38%	2,845,718,800	2,944,143,900	(98,425,100)	-3.34%	2,807,371,300	2,904,506,500	(97,135,200)	-3.34%	2,807,371,300	2,904,506,500	(97,135,200)	-3.34%	2,807,371,300	2,904,506,500	(97,135,200)	-3.34%	2,807,371,300	2,904,506,500	(97,135,200)	-3.34%
LESS ADMINISTRATIVE EXPENSES:																											
Department of Licensing #108	18,636,670	0	0.00%	18,702,900	18,702,900	0	0.00%	17,980,300	17,980,300	0	0.00%	17,735,100	17,735,100	0	0.00%	17,735,100	17,735,100	0	0.00%	17,735,100	17,735,100	0	0.00%	17,735,100	17,735,100	0	0.00%
TOTAL EXPENSES	18,636,670	0	0.00%	18,702,900	18,702,900	0	0.00%	17,980,300	17,980,300	0	0.00%	17,735,100	17,735,100	0	0.00%	17,735,100	17,735,100	0	0.00%	17,735,100	17,735,100	0	0.00%	17,735,100	17,735,100	0	0.00%
NET FOR DISTRIBUTION	3,090,652,852	15	0.00%	2,961,198,900	3,002,871,450	(41,672,550)	-1.39%	2,827,738,500	2,926,163,600	(98,425,100)	-3.36%	2,789,636,200	2,886,771,400	(97,135,200)	-3.36%	2,789,636,200	2,886,771,400	(97,135,200)	-3.36%	2,789,636,200	2,886,771,400	(97,135,200)	-3.36%	2,789,636,200	2,886,771,400	(97,135,200)	-3.36%
1c Net for Distribution	62,563,804	0	0.00%	59,945,300	60,746,900	(801,600)	-1.32%	57,241,700	58,915,000	(1,673,300)	-2.84%	56,470,400	58,114,200	(1,643,800)	-2.82%	56,470,400	58,114,200	(1,643,800)	-2.82%	56,470,400	58,114,200	(1,643,800)	-2.82%	56,470,400	58,114,200	(1,643,800)	-2.82%
DISTRIBUTIONS																											
STATE																											
GENERAL WSDOT & OTHER AGENCIES																											
44.387% of 23c, RCW 46.68.090(2)(a) #108	638,714,699	0	0.00%	611,961,700	621,937,525	(9,975,825)	-1.60%	584,380,800	615,631,200	(31,250,400)	-5.08%	576,506,700	607,695,400	(31,188,700)	-5.13%	576,506,700	607,695,400	(31,188,700)	-5.13%	576,506,700	607,695,400	(31,188,700)	-5.13%	576,506,700	607,695,400	(31,188,700)	-5.13%
SPECIAL CATEGORY C																											
5.2609% of 23c, RCW 46.68.090(2)(b) #215	46,923,318	0	0.00%	44,957,800	45,560,600	(602,800)	-1.32%	42,931,600	44,186,600	(1,255,000)	-2.84%	42,353,200	43,584,100	(1,230,900)	-2.82%	42,353,200	43,584,100	(1,230,900)	-2.82%	42,353,200	43,584,100	(1,230,900)	-2.82%	42,353,200	43,584,100	(1,230,900)	-2.82%
TRANSPORTATION 2003 ACCOUNT																											
100% of 5c, RCW 46.68.090(3) #550	312,819,210	0	0.00%	299,716,500	303,934,325	(4,217,825)	-1.39%	286,208,300	296,170,400	(9,962,100)	-3.36%	282,351,900	292,153,300	(9,801,400)	-3.36%	282,351,900	292,153,300	(9,801,400)	-3.36%	282,351,900	292,153,300	(9,801,400)	-3.36%	282,351,900	292,153,300	(9,801,400)	-3.36%
TRANSPORTATION PARTNERSHIP ACCOUNT																											
83.333% of 6c, RCW 46.68.090(4)(c) and 100% of 2c and 1.5c, RCW 46.68.090(6) #09H	531,792,756	0	0.00%	509,518,200	516,349,600	(6,831,400)	-1.32%	486,554,400	500,777,700	(14,223,300)	-2.84%	479,998,300	493,948,700	(13,950,400)	-2.82%	479,998,300	493,948,700	(13,950,400)	-2.82%	479,998,300	493,948,700	(13,950,400)	-2.82%	479,998,300	493,948,700	(13,950,400)	-2.82%
CONNECTING WASHINGTON ACCOUNT																											
100% of 7c and 4.9c, RCW 46.68.090(7) #02H	744,509,506	0	0.00%	713,325,200	722,889,100	(9,563,900)	-1.32%	681,175,800	701,088,400	(19,912,600)	-2.84%	671,997,500	691,527,800	(19,530,300)	-2.82%	671,997,500	691,527,800	(19,530,300)	-2.82%	671,997,500	691,527,800	(19,530,300)	-2.82%	671,997,500	691,527,800	(19,530,300)	-2.82%
TOTAL TO STATE	2,274,759,489	0	0.00%	2,179,479,400	2,210,671,150	(31,191,750)	-1.41%	2,081,250,900	2,157,854,300	(76,603,400)	-3.55%	2,053,207,600	2,128,939,300	(75,731,700)	-3.56%	2,053,207,600	2,128,939,300	(75,73									

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Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
 By Month of Distribution
 For Fiscal Years
 November 2024

	Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	
GROSS FUEL TAX	\$1,800,546,929	\$1,775,177,382	\$1,701,592,885	\$1,590,783,500	\$1,702,041,068	\$1,668,509,185	\$1,631,553,500	\$1,561,388,300	\$1,542,406,600	\$1,533,894,000	\$1,523,242,500	\$1,513,600,000	\$1,503,000,000	\$1,492,400,000	\$1,481,800,000	\$1,471,200,000	\$1,460,600,000
TOTAL REFUNDS AND TRANSFERS	\$107,579,132	121,288,654	117,854,069	121,233,900	121,643,757	139,616,959	96,849,700	116,190,300	115,367,100	115,215,600	114,850,200	114,621,000	114,492,000	114,363,000	114,234,000	114,105,000	113,976,000
GROSS GASOLINE TAX	\$1,465,421,874	1,434,969,680	1,350,707,109	1,232,080,000	1,317,916,911	1,294,709,448	1,290,109,300	1,222,034,600	1,203,697,200	1,194,753,700	1,184,822,500	1,174,872,500	1,164,922,500	1,154,972,500	1,144,972,500	1,134,972,500	1,124,972,500
Less: Non-Highway Refunds	\$24,665,131	19,809,196	25,975,190	29,561,700	18,406,405	28,469,134	10,922,900	23,218,700	22,870,200	22,700,300	22,515,100	22,351,100	22,191,100	22,031,100	21,871,100	21,711,100	21,551,100
Less: Tribal Reservation Refunds	\$40,307,542	41,898,032	45,454,519	44,454,600	51,396,225	43,597,829	43,374,900	45,715,300	45,084,600	44,749,300	44,381,200	44,013,100	43,645,000	43,276,900	42,908,800	42,540,700	42,172,600
Less: Aeronautics Transfer #039	\$410,318	406,929	378,198	345,000	369,017	362,519	361,200	342,200	337,000	334,500	331,800	329,400	327,000	324,600	322,200	319,800	317,400
Less: General Fund Transfer #001	\$805,019	826,809	754,791	658,700	963,882	730,952	649,300	893,800	880,300	873,800	866,600	860,400	853,200	846,000	838,800	831,600	824,400
Less: Marine Transfer #048 and #267	\$10,355,259	10,267,358	9,542,445	8,704,400	9,310,790	9,146,834	9,114,300	8,672,200	8,542,100	8,479,600	8,409,900	8,340,200	8,270,500	8,200,800	8,131,100	8,061,400	7,991,700
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	\$9,878,066	9,788,204	9,012,789	8,166,900	8,801,907	8,620,523	8,713,800	8,130,300	8,007,800	7,948,300	7,882,900	7,818,000	7,753,100	7,688,200	7,623,300	7,558,400	7,493,500
Less: Snowmobile #01M	\$1,069,782	1,061,092	1,028,148	1,244,500	1,059,545	1,007,079	859,000	875,100	896,000	906,000	916,000	926,000	936,000	946,000	956,000	966,000	976,000
NET GASOLINE TAX	\$1,377,930,757	1,350,912,061	1,257,561,300	1,138,954,100	1,227,609,140	1,202,774,577	1,216,113,900	1,134,187,000	1,117,075,400	1,108,762,100	1,099,630,700	1,091,692,100	1,083,753,500	1,075,814,900	1,067,876,300	1,059,937,700	1,051,999,100
GROSS SPECIAL FUEL TAX	\$385,125,055	\$40,207,682	\$30,885,776	\$38,693,600	\$84,124,157	\$73,799,737	\$41,444,300	\$39,353,700	\$38,709,400	\$38,141,200	\$37,573,000	\$37,004,800	\$36,436,600	\$35,868,400	\$35,299,200	\$34,731,000	\$34,162,800
Less: Non-Highway Refunds	\$13,615,072	\$0,000,000	\$17,338,839	\$0,000,000	\$19,813,915	\$5,467,739	\$12,572,200	\$18,357,200	\$18,322,400	\$18,345,700	\$18,242,000	\$18,139,300	\$18,036,600	\$17,933,900	\$17,831,200	\$17,728,500	\$17,625,800
Less: Tribal Reservation Refunds	\$6,472,942	\$7,183,260	\$6,769,151	\$9,926,700	\$11,522,971	\$12,214,350	\$10,282,100	\$9,985,500	\$10,422,900	\$10,786,300	\$11,257,100	\$11,695,900	\$12,134,700	\$12,573,500	\$13,012,300	\$13,451,100	\$13,890,000
NET SPECIAL FUEL TAX	\$315,037,400	\$32,976,647	\$26,177,786	\$30,595,500	\$32,788,171	\$32,611,648	\$31,559,900	\$31,011,000	\$30,964,100	\$30,917,200	\$30,871,600	\$30,827,000	\$30,782,400	\$30,737,800	\$30,693,200	\$30,648,600	\$30,604,000
TOTAL MOTOR FUEL TAX	\$1,692,967,797	\$1,653,888,708	\$1,583,738,816	\$1,469,549,600	\$1,580,397,311	\$1,528,892,226	\$1,534,703,800	\$1,445,196,000	\$1,427,039,500	\$1,418,679,300	\$1,409,502,300	\$1,400,324,100	\$1,391,464,100	\$1,382,606,700	\$1,373,749,300	\$1,364,891,900	\$1,356,033,500
LESS ADMINISTRATIVE EXPENSES:																	
Department of Licensing #108	\$8,943,237	8,725,325	10,171,049	8,263,400	8,913,196	9,723,474	9,585,600	9,117,300	9,019,000	8,961,300	8,897,200	8,837,900	8,778,600	8,719,300	8,660,000	8,600,700	8,541,400
TOTAL EXPENSES	\$8,943,237	8,725,325	10,171,049	8,263,400	8,913,196	9,723,474	9,585,600	9,117,300	9,019,000	8,961,300	8,897,200	8,837,900	8,778,600	8,719,300	8,660,000	8,600,700	8,541,400
NET FOR DISTRIBUTION	1,684,024,560	1,645,163,383	1,573,567,767	1,461,286,200	1,571,484,115	1,519,168,752	1,525,118,200	1,436,080,700	1,418,020,500	1,409,718,000	1,399,495,100	1,390,141,100	1,380,787,100	1,371,432,100	1,362,077,100	1,352,722,100	1,343,367,100
1c Net for Distribution	34,089,566	30,553,275	31,853,599	29,580,700	31,811,400	30,752,400	30,872,800	29,070,500	28,704,900	28,536,800	28,329,900	28,140,500	27,951,100	27,761,700	27,572,300	27,382,900	27,193,500
DISTRIBUTIONS																	
STATE																	
GENERAL WSDOT & OTHER AGENCIES																	
44.387% of 23c, RCW 46.68.090(2)(a) #108	348,020,720	339,889,665	325,193,706	301,989,600	324,763,100	313,951,599	315,181,100	296,780,600	293,048,300	291,332,500	289,219,900	287,286,800	285,353,700	283,420,600	281,487,500	279,554,400	277,621,300
SPECIAL CATEGORY C																	
3.2609% of 23c RCW 46.68.090(2)(b) #215	25,567,413	24,977,410	23,890,422	22,185,700	23,858,800	23,064,518	23,154,800	21,803,000	21,528,800	21,402,800	21,247,600	21,105,600	20,963,600	20,821,600	20,680,000	20,538,000	20,396,000
TRANSPORTATION 2003 ACCOUNT																	
100% of 6c, RCW 46.68.090(3) #550	170,447,830	166,514,512	159,267,993	147,903,500	159,057,100	153,762,110	154,364,200	145,352,300	143,524,300	142,684,000	141,649,300	140,702,600	139,755,900	138,809,200	137,862,500	136,915,800	135,969,100
TRANSPORTATION PARTNERSHIP ACCOUNT																	
83.3334% of 6c RCW 46.68.090(4)(c)(5)(c) and 100% of 2c and 1.5c RCW 46.68.090(6) #09H	289,761,447	283,074,804	270,755,715	251,436,000	270,397,200	261,395,566	262,419,200	247,099,000	243,991,500	242,562,900	240,803,900	239,194,400	237,584,900	235,975,400	234,365,900	232,756,400	231,146,900
CONNECTING WASHINGTON ACCOUNT																	
100% of 7c and 4.9c RCW 46.68.090(7) #20H	405,665,835	396,304,500	379,057,822	352,010,200	378,555,900	365,953,606	367,386,700	345,938,500	341,587,900	339,582,900	337,125,400	334,872,100	332,618,600	330,365,100	328,111,600	325,858,100	323,604,600
TOTAL TO STATE	1,239,463,246	1,210,860,931	1,158,165,658	1,075,525,000	1,156,632,100	1,118,127,389	1,122,506,000	1,056,973,400	1,043,680,800	1,037,570,100	1,030,046,100	1,023,161,500	1,016,276,900	1,009,392,300	1,002,507,700	995,623,100	988,738,500
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #10E	4,030,767	3,937,752	3,766,385	3,497,600	3,761,400	3,636,180	3,650,400	3,437,300	3,394,100	3,374,200	3,349,700	3,325,300	3,300,900	3,276,500	3,252,100	3,227,700	3,203,300
Plus: Studies, 0.33% RCW 46.68.110(2) #108	886,769	866,305	828,605	769,500	827,500	799,960	803,100	756,200	746,700	742,300	736,900	731,500	726,100	720,700	715,300	709,900	704,500
Plus: Withholding CPAB RCW 46.68.090(2)(h)	352,600	352,900	352,900	1,080,900	727,900	727,900	727,900	727,900	727,900	727,900	727,900	727,900	727,900	727,900	727,900	727,900	727,900
NET TO STATE	1,244,733,682	1,216,017,888	1,162,760,648	1,161,848,900	1,123,291,425	1,127,687,400	1,061,894,800	1,061,894,800	1,048,549,500	1,042,061,600	1,034,507,700	1,027,559,000	1,020,610,300	1,013,661,600	1,006,712,900	1,000,000,000	993,288,200
WASHINGTON STATE FERRIES																	
PUGET SOUND FERRY OPERATIONS ACCOUNT #109																	
2.2263% of 23c, RCW 46.68.090(2)(c)	\$18,255,269	\$17,834,004	\$17,057,889	15,840,700	\$17,035,300	\$16,458,189	\$16,532,700	15,567,500	\$15,371,700	\$15,201,700	\$15,170,900	15,069,500	\$14,899,700	\$14,729,700	\$14,559,700	\$14,389,700	\$14,219,700
Plus: RCW 46.68.090(5), Capron Act Redistributions #001	9,220,446	8,816,461	8,564,282	6,476,000	7,442,700	8,683,810	8,776,100	8,057,100	7,955,800	7,909,200	7,851,800	7,799,400	7,742,000	7,684,600	7,627,200	7,569,800	7,512,400
TOTAL TO FERRY OPERATIONS	27,475,716	26,650,465	25,622,171	22,316,700	24,478,000	25,151,999	25,308,700	23,624,600	23,327,500	23,190,900	23,022,700	22,868,900	22,711,900	22,554,900	22,397,900	22,240,900	22,083,900
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099																	
2.3726% of 23c, RCW 46.68.090(2)(d) #099	18,602,608	18,173,327	17,382,445	16,142,100	17,359,400	16,781,525	16,847,200	15,863,700	15,664,200	15,572,500	15,480,800	15,389,1					

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Transportation Revenue Forecast Council
Table A. 5. Motor Vehicle Fuel Tax Revenue
 By Month of Distribution
 For Fiscal Years
November 2024

	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025
GROSS FUEL TAX	\$1,502,844,800	\$1,491,531,500	\$1,475,050,200	\$1,458,683,300	\$1,442,587,800	\$1,426,027,500
TOTAL REFUNDS AND TRANSFERS	114,260,100	113,982,000	113,155,800	112,979,900	112,158,400	111,487,200
GROSS GASOLINE TAX	1,167,353,500	1,151,409,100	1,133,348,100	1,115,289,100	1,097,165,400	1,079,396,500
Less: Non-Highway Refunds	22,179,700	21,876,800	21,533,600	21,190,500	20,846,100	20,489,500
Less: Tribal Reservation Refunds	43,722,200	43,118,700	42,442,100	41,764,700	41,084,700	40,380,200
Less: Aeronautics Transfer #039	326,900	322,400	317,300	312,300	307,200	302,000
Less: General Fund Transfer #001	853,900	842,100	828,900	815,700	801,700	787,900
Less: Marine Transfer #048 and #267	8,284,200	8,171,000	8,042,900	7,914,700	7,786,100	7,652,900
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	7,766,000	7,660,000	7,539,800	7,419,700	7,299,100	7,174,300
Less: Snowmobile #01M	906,900	906,900	1,281,700	1,283,600	1,283,600	1,283,600
NET GASOLINE TAX	1,083,313,800	1,068,511,200	1,051,361,800	1,034,587,900	1,017,926,900	1,000,493,100
GROSS SPECIAL FUEL TAX	335,491,300	340,122,400	341,702,100	343,394,200	345,422,400	347,630,900
Less: Non-Highway Refunds	18,148,300	18,398,900	18,484,200	18,575,800	18,685,500	18,805,000
Less: Tribal Reservation Refunds	12,072,100	12,685,300	12,685,300	13,702,900	14,234,400	14,778,800
NET SPECIAL FUEL TAX	305,270,900	309,038,300	310,532,600	311,115,500	312,502,500	314,047,200
TOTAL MOTOR FUEL TAX	1,388,584,700	1,377,549,500	1,361,894,400	1,345,703,400	1,330,429,400	1,314,540,300
LESS ADMINISTRATIVE EXPENSES:						
Department of Licensing #108	8,824,900	8,911,500	8,875,900	8,793,100	8,091,900	8,018,000
TOTAL EXPENSES	8,824,900	8,911,500	8,875,900	8,793,100	8,091,900	8,018,000
NET FOR DISTRIBUTION	1,379,759,800	1,368,638,000	1,353,018,500	1,336,910,300	1,322,337,400	1,306,522,200
1¢ Net for Distribution	27,930,400	27,705,200	27,389,000	27,063,000	26,768,000	26,447,800
DISTRIBUTIONS						
STATE						
GENERAL WSDOT & OTHER AGENCIES						
44.387% of 23¢, RCW 46.68.090(2)(a) #108	285,141,300	282,842,900	279,614,900	276,286,000	273,274,400	270,006,000
SPECIAL CATEGORY C						
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	20,948,000	20,779,100	20,542,000	20,297,400	20,076,200	19,836,000
TRANSPORTATION 2003 ACCOUNT						
100% of 5¢, RCW 46.68.090(3) #550	139,651,800	138,526,100	136,945,200	135,314,800	133,839,800	132,239,100
TRANSPORTATION PARTNERSHIP ACCOUNT						
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	237,408,200	235,494,500	232,806,900	230,035,300	227,527,800	224,806,600
CONNECTING WASHINGTON ACCOUNT						
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	332,371,300	329,692,200	325,929,500	322,049,200	318,538,800	314,729,000
TOTAL TO STATE	1,015,520,600	1,007,334,800	995,838,500	983,982,700	973,257,000	961,616,700
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #10J	3,302,500	3,275,900	3,238,500	3,199,900	3,165,100	3,127,200
Plus: Studies, 0.33% RCW 46.68.110(2) #10B	726,500	720,700	712,500	704,000	696,300	688,000
Plus: Withholding CRAB RCW 46.68.090(2)(n)	375,000	375,000	375,000	375,000	375,000	375,000
NET TO STATE	1,019,924,600	1,011,706,400	1,000,164,500	988,261,600	977,493,400	965,806,900
WASHINGTON STATE FERRIES						
PUGET SOUND FERRY OPERATIONS ACCOUNT #109						
2.3263% of 23¢, RCW 46.68.090(2)(c)	\$14,957,000	\$14,836,400	\$14,667,100	\$14,492,500	\$14,334,500	\$14,163,000
Plus: RCW 46.68.080(5), Capron Act Redistributions #	7,741,100	7,678,700	7,591,100	7,500,700	7,418,900	7,330,200
TOTAL TO FERRY OPERATIONS	22,698,100	22,515,100	22,258,200	21,993,200	21,753,400	21,493,200
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099						
2.3726% of 23¢, RCW 46.68.090(2)(e) #099	15,241,500	15,118,700	14,946,100	14,768,200	14,607,200	14,432,500
TOTAL TO WASHINGTON STATE FERRIES	37,939,600	37,633,800	37,204,300	36,761,400	36,360,600	35,925,800
TRANSPORTATION IMPROVEMENT BOARD						
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144	48,563,400	48,171,900	47,622,200	47,055,200	46,542,300	45,985,600
5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	36,449,000	36,155,200	35,742,600	35,317,100	34,932,100	34,514,300
Plus: Small City Pavement and Sidewalk Account # 06	826,800	820,100	810,700	801,100	792,400	782,900
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	85,839,200	85,147,200	84,175,500	83,173,400	82,266,800	81,282,800
CITIES						
REGULAR DISTRIBUTION						
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	68,711,600	68,157,700	67,379,800	66,577,700	65,851,900	65,064,400
2005 DISTRIBUTION						
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	13,965,100	13,852,600	13,694,500	13,531,400	13,383,900	13,233,900
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,240,200)	(1,230,200)	(1,218,100)	(1,201,600)	(1,188,500)	(1,174,300)
Less: Studies, 0.33% RCW 46.68.110(2)	(272,800)	(270,600)	(267,500)	(264,400)	(261,500)	(258,400)
Less: Small City Pavement and Sidewalk Account #08	(826,800)	(820,100)	(810,700)	(801,100)	(792,400)	(782,900)
RCW 46.68.110(3)						
NET TO CITIES	80,336,900	79,689,400	78,780,000	77,842,000	76,993,400	76,072,700
COUNTIES						
REGULAR DISTRIBUTION						
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	123,524,800	122,529,200	121,130,800	119,688,700	118,388,500	116,972,500
2005 DISTRIBUTION						
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	13,965,100	13,852,600	13,694,500	13,531,400	13,383,900	13,233,900
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(2,062,300)	(2,045,700)	(2,022,400)	(1,998,300)	(1,976,500)	(1,952,900)
Less: Studies, 0.33% RCW 46.68.120(3)	(453,700)	(450,100)	(444,900)	(439,600)	(434,800)	(429,600)
Less: Withholding CRAB RCW 46.68.090(2)(n)	(375,000)	(375,000)	(375,000)	(375,000)	(375,000)	(375,000)
TOTAL AMOUNT ALLOCATED TO COUNTIES	134,598,900	133,510,900	131,982,900	130,407,200	128,981,600	127,434,500
Less: Amounts to Ferry Operations, RCW 46.68.080(5)	(7,741,100)	(7,678,700)	(7,591,100)	(7,500,700)	(7,418,900)	(7,330,200)
TOTAL NET TO COUNTIES	126,857,800	125,832,200	124,391,800	122,906,500	121,562,700	120,104,300
REFUNDS TO COUNTIES						
To San Juan County RCW 46.68.080(1) Capron Act	(1,751,200)	(1,737,100)	(1,717,200)	(1,696,800)	(1,678,300)	(1,658,200)
To Island County RCW 46.68.080(2) Capron Act	(3,478,200)	(3,450,100)	(3,410,800)	(3,370,200)	(3,333,400)	(3,293,500)
To Pierce, Skagit, and Whatcom Counties RCW 47.56	(936,700)	(936,700)	(936,700)	(936,700)	(936,700)	(936,700)
NET DISTRIBUTION TO COUNTIES	120,691,700	119,708,300	118,327,100	116,902,800	115,614,200	114,215,800
COUNTY ARTERIAL PRESERVATION						
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	12,568,500	12,467,200	12,324,900	12,178,200	12,045,400	11,901,400
RURAL ARTERIAL PROGRAM						
2.5363% of 23¢ RCW 46.68.090(2)(j) #102	16,293,100	16,161,800	15,977,400	15,787,200	15,615,100	15,428,300
NET FOR DISTRIBUTION	\$1,379,759,800	\$1,368,638,000	\$1,353,018,500	\$1,336,910,300	\$1,322,337,400	\$1,306,522,200

Motor Vehicle Related Revenue Forecast Licenses, Permits, and Fees

November 2024

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Transportation Revenue Forecast Council									
Table B. 1. Washington Motor Vehicle Registration Fiscal Year Forecasts									
November 2024									
	2018	2019	2020	2021	2022	2023	2024	2025	2026
Motor Vehicle Registrations									
Passenger Cars (November 2024 Forecast)	5,187,649	5,204,763	5,102,427	5,519,519	5,375,371	5,167,892	5,241,941	5,344,015	5,458,267
Annual Percent Change	2.5%	0.3%	-2.0%	8.2%	-2.6%	-3.9%	1.4%	1.9%	2.1%
Passenger Cars (September 2024 Forecast)	5,187,649	5,204,800	5,102,427	5,519,519	5,375,371	5,167,892	5,241,941	5,358,321	5,473,310
Percentage Change, November 2024 vs September 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.3%	-0.3%
Trucks (November 2024 Forecast)	1,599,439	1,605,600	1,605,500	1,753,701	1,721,887	1,633,352	1,640,477	1,653,304	1,683,375
Annual Percent Change	1.3%	0.4%	0.0%	9.2%	-1.8%	-5.1%	0.4%	0.8%	1.8%
Trucks (September 2024 Forecast)	1,599,439	1,605,600	1,605,500	1,753,701	1,721,887	1,633,352	1,640,477	1,658,636	1,686,574
Percentage Change, November 2024 vs September 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.3%	-0.2%
Total Cars and Trucks (November 2024 Forecast)	6,787,088	6,810,363	6,707,927	7,273,220	7,097,258	6,801,244	6,882,418	6,997,319	7,141,642
Annual Percent Change	2.2%	0.3%	-1.5%	8.4%	-2.4%	-4.2%	1.2%	1.7%	2.1%
Total Cars and Trucks (September 2024 Forecast)	6,787,088	6,810,400	6,707,927	7,273,220	7,097,258	6,801,244	6,882,418	7,016,957	7,159,884
Percentage Change, November 2024 vs September 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.3%	-0.3%
	2027	2028	2029	2030	2031	2032	2033	2034	2035
Passenger Cars (November 2024 Forecast)	5,559,041	5,620,634	5,712,445	5,798,129	5,895,288	5,986,527	6,074,570	6,157,127	6,224,351
Annual Percent Change	1.8%	1.1%	1.6%	1.5%	1.7%	1.5%	1.5%	1.4%	1.1%
Passenger Cars (September 2024 Forecast)	5,575,916	5,639,733	5,732,023	5,817,306	5,914,679	6,006,094	6,094,468	6,177,752	6,245,230
Percentage Change, November 2024 vs September 2024	-0.3%	-0.3%	-0.3%	-0.3%	-0.3%	-0.3%	-0.3%	-0.3%	-0.3%
Trucks (November 2024 Forecast)	1,705,900	1,714,507	1,732,321	1,748,896	1,765,477	1,784,227	1,800,125	1,817,192	1,830,658
Annual Percent Change	1.3%	0.5%	1.0%	1.0%	0.9%	1.1%	0.9%	0.9%	0.7%
Trucks (September 2024 Forecast)	1,708,668	1,717,898	1,735,734	1,752,237	1,769,488	1,788,108	1,804,382	1,821,644	1,835,136
Percentage Change, November 2024 vs September 2024	-0.2%	-0.2%	-0.2%	-0.2%	-0.2%	-0.2%	-0.2%	-0.2%	-0.2%
Total Cars and Trucks (November 2024 Forecast)	7,264,941	7,335,141	7,444,766	7,547,025	7,660,765	7,770,754	7,874,695	7,974,319	8,055,009
Annual Percent Change	1.7%	1.0%	1.5%	1.4%	1.5%	1.4%	1.3%	1.3%	1.0%
Total Cars and Trucks (September 2024 Forecast)	7,284,584	7,357,631	7,467,757	7,569,543	7,684,167	7,794,201	7,898,850	7,999,396	8,080,367
Percentage Change, November 2024 vs September 2024	-0.3%	-0.3%	-0.3%	-0.3%	-0.3%	-0.3%	-0.3%	-0.3%	-0.3%

**Transportation Revenue Forecast Council
Table B. 4. Vehicle Forecasts
November 2024**

	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023
Vehicles paying Basic License Fee (\$30)										
Passenger Car and Cabs	4,529,669	4,707,553	4,908,456	5,060,804	5,187,649	5,204,763	5,102,427	5,519,519	5,375,371	5,167,892
Motorhomes	65,975	66,913	68,720	69,000	68,917	67,618	64,121	74,078	69,770	62,740
Travel Trailers	126,313	132,569	142,484	149,700	159,651	162,387	160,374	194,295	185,819	171,619
Motorcycles	229,822	236,384	236,134	231,400	235,531	232,369	221,448	245,409	226,056	212,443
Other Trailers	107,205	102,538	115,059	129,900	120,791	122,369	127,982	137,650	150,574	150,000
Tow Trucks	1,390	1,351	1,389	1,400	1,359	1,330	1,307	1,385	1,388	1,324
	5,060,374	5,247,308	5,472,242	5,642,204	5,773,898	5,790,836	5,677,659	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	1,605,475	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	3,542	3,484	3,752	3,753
Comb. Lic. Fee Trailers	67,337	70,728	76,964	84,300	94,277	97,838	94,977	106,411	108,503	109,761
Prorate Motor Vehicles	27,662	28,233	29,179	28,600	30,801	25,347	25,332	25,659	29,762	30,000
	1,557,453	1,591,883	1,649,135	1,695,707	1,728,951	1,732,898	1,729,326	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	25,678	32,776	33,342	28,236
Campers	24,177	23,513	23,358	22,600	22,118	20,783	19,127	21,293	19,018	17,141
Mopeds	9,040	8,978	8,671	7,800	7,391	6,818	6,176	6,637	5,871	4,938
Exempt	6,404	8,258	8,542	9,000	8,334	9,104	7,732	7,040	7,044	8,404
	49,252	51,520	51,340	60,100	66,932	63,200	58,713	67,746	65,275	58,719
Personal Trailers	440,741	454,511	449,369	439,300	458,925	449,177	432,418	490,483	428,677	414,700
Intermittent-Use Trailers	-	-	-	100	575	1,788	2,325	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	7,900,441	8,622,763	8,369,962	8,019,523
Off Road Vehicles	82,244	83,606	84,783	91,400	97,909	95,935	102,310	115,900	109,737	107,253
Wheeled All Terrain Vehicles	906	3,875	21,327	37,400	51,048	49,647	55,418	66,430	66,464	66,898
Snowmobiles	24,688	20,201	25,148	25,200	23,268	22,753	22,548	25,100	23,019	22,045
Vintage Snowmobiles	286	266	373	300	219	220	194	220	211	204
Regular Snowmobiles	24,402	19,935	24,775	24,900	23,049	22,533	22,354	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	8,025,299	8,763,763	8,502,718	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	30,454	43,000	54,397	72,658
PHEV (Plug-in Hybrid Vehciles)	1,055	1,647	2,130	2,300	3,051	5,000	6,528	8,000	8,722	11,156
HV (Hygrid or Alt. Fuel Vehicles)	-	-	-	-	-	-	85,191	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	7,055,506	7,662,648	7,467,199	7,144,678

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

Transportation Revenue Forecast Council
Table B. 4. Vehicle Forecasts
November 2024

	Current Biennium		Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 2033	Fiscal Year 2034	Fiscal Year 2035
	Fiscal Year 2024	Fiscal Year 2025										
Vehicles paying Basic License Fee (\$30)												
Passenger Car and Cabs	5,241,941	5,344,015	5,458,267	5,559,041	5,620,634	5,712,445	5,798,129	5,895,288	5,986,527	6,074,570	6,157,127	6,224,351
Motorhomes	61,479	61,106	60,921	60,735	60,537	60,362	60,188	60,014	59,841	59,668	59,496	59,325
Travel Trailers	169,360	168,084	170,034	172,035	173,974	175,973	177,988	180,021	182,066	184,109	186,198	188,285
Motorcycles	200,298	198,977	200,626	202,042	203,356	204,675	205,986	207,298	208,597	209,862	211,172	212,449
Other Trailers	129,480	130,124	130,789	131,440	132,111	132,768	133,446	134,110	134,709	135,449	136,193	136,941
Tow Trucks	1,314	1,312	1,311	1,310	1,309	1,308	1,307	1,305	1,304	1,303	1,302	1,300
	5,803,872	5,903,618	6,021,948	6,126,603	6,191,921	6,287,531	6,377,043	6,478,037	6,573,043	6,664,961	6,751,488	6,822,651
Vehicles paying Weight-based Registration Fee (Trucks)												
Trucks	1,640,477	1,653,304	1,683,375	1,705,900	1,714,507	1,732,321	1,748,896	1,765,477	1,784,227	1,800,125	1,817,192	1,830,658
For Hire, Buses, Stages	3,770	3,865	3,967	4,071	4,174	4,281	4,392	4,505	4,621	4,739	4,861	4,985
Comb. Lic. Fee Trailers	116,140	117,053	119,155	121,299	123,366	125,532	127,732	129,969	132,236	134,525	136,872	139,241
Prorate Motor Vehicles	29,140	29,873	30,247	30,548	30,846	31,126	31,405	31,689	31,974	32,263	32,554	32,847
	1,789,527	1,804,095	1,836,744	1,861,818	1,872,892	1,893,260	1,912,425	1,931,639	1,953,058	1,971,652	1,991,478	2,007,732
Vehicles paying varying fees												
Restored and Antiques	28,501	28,546	28,878	29,214	29,527	29,858	30,192	30,529	30,868	31,206	31,553	31,899
Campers	16,636	16,174	15,725	15,289	14,865	14,452	14,051	13,661	13,282	12,913	12,555	12,206
Mopeds	4,516	4,230	4,153	4,078	4,004	3,931	3,859	3,789	3,720	3,653	3,586	3,521
Exempt	10,300	10,311	10,425	10,541	10,648	10,762	10,876	10,992	11,108	11,224	11,357	11,491
	59,953	59,261	59,181	59,122	59,043	59,002	58,978	58,971	58,978	58,996	59,051	59,117
Personal Trailers	407,626	405,783	403,948	402,122	400,304	398,494	396,692	394,899	393,113	391,336	389,567	387,805
Intermittent-Use Trailers	2,822	2,770	2,740	2,710	2,710	2,700	2,720	2,710	2,710	2,700	2,700	2,700
Total Highway Vehicles	8,063,800	8,175,528	8,324,562	8,452,375	8,526,870	8,640,988	8,747,858	8,866,256	8,980,902	9,089,645	9,194,283	9,280,006
Off Road Vehicles	105,807	108,510	109,460	110,450	110,980	110,980	110,980	110,980	110,980	110,980	110,980	110,980
Wheeled All Terrain Vehicles	67,709	73,460	76,330	77,680	79,050	80,450	80,450	80,450	80,450	80,450	80,450	80,450
Snowmobiles	18,631	19,250	19,690	19,840	19,840	19,840	19,840	19,840	19,840	19,840	19,840	19,840
Vintage Snowmobiles	188	180	180	180	180	180	180	180	180	180	180	180
Regular Snowmobiles	18,443	19,070	19,510	19,660	19,660	19,660	19,660	19,660	19,660	19,660	19,660	19,660
Total Registrations	8,188,238	8,303,288	8,453,712	8,582,665	8,657,690	8,771,808	8,878,678	8,997,076	9,111,722	9,220,465	9,325,103	9,410,826
Vehicles subject to additional renewal fees*												
BEV (Battery Electric Vehicles)	108,871	151,452	200,154	265,324	340,944	425,776	519,450	622,097	730,014	839,856	951,360	1,064,246
PHEV (Plug-in Hybrid Vehicules)	15,177	21,211	28,692	38,037	48,795	60,788	73,877	87,803	102,123	116,598	131,375	146,563
HV (Hygrid or Alt. Fuel Vehicles)	217,119	250,690	255,700	260,810	266,030	271,350	276,780	282,320	287,970	293,730	299,600	299,600
EM (Electric Motorcycles)	608	912	1,094	1,313	1,576	1,891	2,269	2,723	3,268	3,922	4,706	5,647
Private Motorized Vehicles	7,211,436	7,325,229	7,471,745	7,596,939	7,668,894	7,780,307	7,884,353	7,999,894	8,111,679	8,217,389	8,318,843	8,401,336

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

Transportation Revenue Forecast Council
Table B. 2. Vehicle Related Revenue (License, Permits and Fees)
Biennial Comparison
November 2024

	BIENNIUM 2013-2015		Difference		BIENNIUM 2015-2017		BIENNIUM 2015 - 2017		Difference		BIENNIUM 2017-2019		BIENNIUM 2017 - 2019		Difference		BIENNIUM 2019-2021		BIENNIUM 2019 - 2021		Difference			
	November 2024	September 2024	Value	Percent	November 2024	September 2024	Value	Percent	November 2024	September 2024	Value	Percent	November 2024	September 2024	Value	Percent	November 2024	September 2024	Value	Percent				
Collected by Department of Licensing:																								
Vehicles paying Basic License Fee (\$30)	\$309,872,728	\$309,872,728	\$0	0.00%	\$333,629,517	\$333,629,517	\$0	0.00%	\$346,268,889	\$346,268,889	\$0	0.00%	\$347,463,152	\$347,463,152	\$0	0.00%	\$347,463,152	\$347,463,152	\$0	0.00%	\$347,463,152	\$347,463,152	\$0	0.00%
Vehicles paying Weight-based Registration Fee (All Trucks)	361,183,604	361,183,604	0	0.00%	418,367,730	418,367,730	0	0.00%	478,210,694	478,210,694	0	0.00%	505,428,585	505,428,585	0	0.00%	505,428,585	505,428,585	0	0.00%	505,428,585	505,428,585	0	0.00%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	0	0	0	0.00%	16,244,263	16,244,263	0	0.00%	39,645,990	39,645,990	0	0.00%	43,588,212	43,588,212	0	0.00%	43,588,212	43,588,212	0	0.00%	43,588,212	43,588,212	0	0.00%
Vehicles paying varying fees**	1,414,830	1,414,830	0	0.00%	1,984,759	1,984,759	0	0.00%	2,466,531	2,466,531	0	0.00%	2,462,665	2,462,665	0	0.00%	2,462,665	2,462,665	0	0.00%	2,462,665	2,462,665	0	0.00%
Personal Trailers	13,326,211	13,326,211	0	0.00%	13,334,376	13,334,376	0	0.00%	13,621,531	13,621,531	0	0.00%	13,922,948	13,922,948	0	0.00%	13,922,948	13,922,948	0	0.00%	13,922,948	13,922,948	0	0.00%
Intermittent-Use Trailers (\$187.50)	0	0	0	0.00%	22,500	22,500	0	0.00%	432,181	432,181	0	0.00%	1,002,441	1,002,441	0	0.00%	1,002,441	1,002,441	0	0.00%	1,002,441	1,002,441	0	0.00%
Penalty Fees	8,253,130	8,253,130	0	0.00%	10,075,494	10,075,494	0	0.00%	10,785,519	10,785,519	0	0.00%	9,798,427	9,798,427	0	0.00%	9,798,427	9,798,427	0	0.00%	9,798,427	9,798,427	0	0.00%
Passenger Vehicle Weight Fees	116,648,706	116,648,706	0	0.00%	213,919,971	213,919,971	0	0.00%	318,288,066	318,288,066	0	0.00%	328,650,408	328,650,408	0	0.00%	328,650,408	328,650,408	0	0.00%	328,650,408	328,650,408	0	0.00%
Motor Home Vehicle Fees	9,989,725	9,989,725	0	0.00%	10,248,139	10,248,139	0	0.00%	10,174,949	10,174,949	0	0.00%	10,281,596	10,281,596	0	0.00%	10,281,596	10,281,596	0	0.00%	10,281,596	10,281,596	0	0.00%
RV Disposal Fee	1,328,365	1,328,365	0	0.00%	1,431,585	1,431,585	0	0.00%	1,503,553	1,503,553	0	0.00%	1,596,152	1,596,152	0	0.00%	1,596,152	1,596,152	0	0.00%	1,596,152	1,596,152	0	0.00%
Trip Permit Admin Fees and Surcharge	7,154,082	7,154,082	0	0.00%	7,541,730	7,541,730	0	0.00%	8,798,474	8,798,474	0	0.00%	7,621,641	7,621,641	0	0.00%	7,621,641	7,621,641	0	0.00%	7,621,641	7,621,641	0	0.00%
Inspection Fees	17,642,200	17,642,200	0	0.00%	20,483,222	20,483,222	0	0.00%	21,602,485	21,602,485	0	0.00%	21,674,423	21,674,423	0	0.00%	21,674,423	21,674,423	0	0.00%	21,674,423	21,674,423	0	0.00%
Other Vehicle Permits and Fees	3,351,045	3,351,045	0	0.00%	3,276,724	3,276,724	0	0.00%	3,816,155	3,816,155	0	0.00%	4,133,695	4,133,695	0	0.00%	4,133,695	4,133,695	0	0.00%	4,133,695	4,133,695	0	0.00%
Vehicle Business Licenses / Abandoned Vehicle Fee	5,959,634	5,959,634	0	0.00%	6,063,367	6,063,367	0	0.00%	6,245,146	6,245,146	0	0.00%	6,713,286	6,713,286	0	0.00%	6,713,286	6,713,286	0	0.00%	6,713,286	6,713,286	0	0.00%
DOL Services Fee	6,122,475	6,122,475	0	0.00%	6,526,338	6,526,338	0	0.00%	7,212,481	7,212,481	0	0.00%	7,415,837	7,415,837	0	0.00%	7,415,837	7,415,837	0	0.00%	7,415,837	7,415,837	0	0.00%
License Plate Technology Fee	3,062,545	3,062,545	0	0.00%	3,259,097	3,259,097	0	0.00%	3,606,794	3,606,794	0	0.00%	3,707,869	3,707,869	0	0.00%	3,707,869	3,707,869	0	0.00%	3,707,869	3,707,869	0	0.00%
Electric/Plug-in Vehicle Renewal Fee (\$150)	1,017,383	1,017,383	0	0.00%	2,951,179	2,951,179	0	0.00%	7,198,645	7,198,645	0	0.00%	13,080,341	13,080,341	0	0.00%	13,080,341	13,080,341	0	0.00%	13,080,341	13,080,341	0	0.00%
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	0	0	0	0.00%	0	0	0	0.00%	0	0	0	0.00%	6,457,237	6,457,237	0	0.00%	6,457,237	6,457,237	0	0.00%	6,457,237	6,457,237	0	0.00%
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	0	0	0	0.00%	0	0	0	0.00%	0	0	0	0.00%	16,907,019	16,907,019	0	0.00%	16,907,019	16,907,019	0	0.00%	16,907,019	16,907,019	0	0.00%
Plate Related Fees	70,589,870	70,589,870	0	0.00%	73,217,658	73,217,658	0	0.00%	74,978,054	74,978,054	0	0.00%	74,077,825	74,077,825	0	0.00%	74,077,825	74,077,825	0	0.00%	74,077,825	74,077,825	0	0.00%
Filling & Plate Number Retention Fees (fund 218)	4,542,303	4,542,303	0	0.00%	3,409,620	3,409,620	0	0.00%	3,941,800	3,941,800	0	0.00%	2,078,871	2,078,871	0	0.00%	2,078,871	2,078,871	0	0.00%	2,078,871	2,078,871	0	0.00%
Motor Vehicle Filing Fees (fund 106)	3,839,903	3,839,903	0	0.00%	4,184,955	4,184,955	0	0.00%	7,034,721	7,034,721	0	0.00%	7,943,350	7,943,350	0	0.00%	7,943,350	7,943,350	0	0.00%	7,943,350	7,943,350	0	0.00%
Title Fees	64,602,780	64,602,780	0	0.00%	69,855,987	69,855,987	0	0.00%	73,659,826	73,659,826	0	0.00%	73,266,224	73,266,224	0	0.00%	73,266,224	73,266,224	0	0.00%	73,266,224	73,266,224	0	0.00%
Quick Titles	1,816,750	1,816,750	0	0.00%	4,008,828	4,008,828	0	0.00%	4,278,589	4,278,589	0	0.00%	4,745,050	4,745,050	0	0.00%	4,745,050	4,745,050	0	0.00%	4,745,050	4,745,050	0	0.00%
Dealer Temporary License Plates (former Permits)	11,143,460	11,143,460	0	0.00%	15,312,169	15,312,169	0	0.00%	15,766,230	15,766,230	0	0.00%	15,524,610	15,524,610	0	0.00%	15,524,610	15,524,610	0	0.00%	15,524,610	15,524,610	0	0.00%
Wheeled All Terrain Vehicles On Road Fee	44,280	44,280	0	0.00%	142,929	142,929	0	0.00%	256,743	256,743	0	0.00%	388,645	388,645	0	0.00%	388,645	388,645	0	0.00%	388,645	388,645	0	0.00%
Title Service Fee \$15 (Vehicles & Vessels)	3,003,435	3,003,435	0	0.00%	12,130,552	12,130,552	0	0.00%	12,410,534	12,410,534	0	0.00%	15,128,494	15,128,494	0	0.00%	15,128,494	15,128,494	0	0.00%	15,128,494	15,128,494	0	0.00%
Registration Service Fee \$8 (Vehicles & Vessels)	6,191,950	6,191,950	0	0.00%	22,442,202	22,442,202	0	0.00%	23,327,359	23,327,359	0	0.00%	33,108,290	33,108,290	0	0.00%	33,108,290	33,108,290	0	0.00%	33,108,290	33,108,290	0	0.00%
Abandoned RV Disposal Fee \$6	0	0	0	0.00%	0	0	0	0.00%	383,340	383,340	0	0.00%	3,179,644	3,179,644	0	0.00%	3,179,644	3,179,644	0	0.00%	3,179,644	3,179,644	0	0.00%
Total Collected by DOL	\$1,032,101,378	\$1,032,101,378	\$0	0.00%	\$1,274,064,858	\$1,274,064,858	\$0	0.00%	\$1,495,915,279	\$1,495,915,279	\$0	0.00%	\$1,581,346,936	\$1,581,346,936	\$0	0.00%	\$1,581,346,936	\$1,581,346,936	\$0	0.00%	\$1,581,346,936	\$1,581,346,936	\$0	0.00%
Collected by Department of Transportation	\$16,524,290	\$16,524,290	\$0	0.00%	\$16,313,269	\$16,313,269	\$0	0.00%	\$17,958,839	\$17,958,839	\$0	0.00%	\$18,222,862	\$18,222,862	\$0	0.00%	\$18,222,862	\$18,222,862	\$0	0.00%	\$18,222,862	\$18,222,862	\$0	0.00%
Total Revenue from Licenses, Permits, and Fees	\$1,048,625,668	\$1,048,625,668	\$0	0.00%	\$1,290,378,127	\$1,290,378,127	\$0	0.00%	\$1,513,874,118	\$1,513,874,118	\$0	0.00%	\$1,599,569,802	\$1,599,569,802	\$0	0.00%	\$1,599,569,802	\$1,599,569,802	\$0	0.00%	\$1,599,569,802	\$1,599,569,802	\$0	0.00%
Forecast of Distributions																								
Motor Vehicle Fund-Fund 108	\$431,040,778	\$431,040,778	\$0	0.00%	\$516,087,758	\$516,087,758	\$0	0.00%	\$511,474,179	\$511,474,179	\$0	0.00%	\$538,895,840	\$538,895,840	\$0	0.00%	\$538,895,840	\$538,895,840	\$0	0.00%	\$538,895,840	\$538,895,840	\$0	0.00%
State Patrol-Fund 081	310,240,500	310,240,500	0	0.00%	338,682,736	338,682,736	0	0.00%	418,138,517	418,138,517	0	0.00%	423,961,500	423,961,500	0	0.00%	423,961,500	423,961,500	0	0.00%	423,961,500	423,961,500	0	0.00%
State Ferries-Fund 109	15,797,763	15,797,763	0	0.00%	17,489,926	17,489,926	0	0.00%	19,772,557	19,772,557	0	0.00%	21,128,200	21,128,200	0	0.00%	21,128,200	21,128,200	0	0.00%	21,128,200	21,128,200	0	0.00%
Capital Vessel Replacement Account--Fund 18J	9,195,400	9,195,400	0	0.00%	34,572,734	34,572,734	0	0.00%	35,737,893	35,737,893	0	0.00%	48,236,800	48,236,800	0	0.00%	48,236,800	48,236,800	0	0.00%	48,236,800	48,236,800	0	0.00%
RV Disposal Fee-Fund 097	1,328,365	1,328,365	0	0.00%	1,431,585	1,431,585	0	0.00%	1,503,553	1,503,553	0	0.00%	1,596,100	1,596,100	0									

Transportation Revenue Forecast Council
Table B. 2. Vehicle Related Revenue (License, Permits and Biennial Comparison
November 2024

	BIENNIUM		Difference		Current Biennium				BIENNIUM		Difference		BIENNIUM		BIENNIUM	
	2021-2023	2021 - 2023	Value	Percent	BIENNIUM	BIENNIUM	Difference	Percent	2025-2027	2025-2027	Value	Percent	2027-2029	2027-2029	Value	Percent
	November 2024	September 2024			November 2024	September 2024			November 2024	September 2024			November 2024	September 2024		
Collected by Department of Licensing:																
Vehicles paying Basic License Fee (\$30)	\$341,138,653	\$341,138,653	\$0	0.00%	\$346,504,095	\$347,119,302	(\$615,207)	-0.18%	\$358,340,267	\$359,691,815	(\$1,351,548)	-0.38%	\$368,101,433	\$369,688,670	\$1,587,237	0.43%
Vehicles paying Weight-based Registration Fee (All Trucks)	522,104,700	522,104,700	-	0.00%	545,376,427	545,564,549	(188,122)	-0.03%	560,627,889	560,378,016	249,873	0.04%	570,595,269	570,435,463	159,806	0.03%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	44,802,354	44,802,354	0	0.00%	39,710,669	39,782,850	(72,181)	-0.18%	43,709,187	43,852,156	(142,969)	-0.33%	44,728,096	44,894,277	(166,181)	-0.37%
Vehicles paying varying fees**	1,555,646	1,555,646	0	0.00%	423,145	429,443	(6,298)	-1.47%	402,998	415,271	(12,273)	-2.96%	388,782	400,637	(11,855)	-3.00%
Personal Trailers	12,692,424	12,692,424	0	0.00%	12,201,119	12,201,119	0	0.00%	12,091,057	12,091,057	0	0.00%	11,981,970	11,981,970	0	0.00%
Intermittent-Use Trailers (\$187.50)	1,215,079	1,215,079	0	0.00%	1,035,300	1,035,300	0	0.00%	1,021,900	1,021,900	0	0.00%	1,016,200	1,016,200	0	0.00%
Penalty Fees	10,043,502	10,043,502	0	0.00%	10,096,122	10,113,013	(16,891)	-0.17%	10,228,447	10,261,903	(33,456)	-0.33%	10,466,883	10,505,771	(38,888)	-0.37%
Passenger Vehicle Weight Fees	375,330,746	375,330,746	0	0.00%	441,756,415	442,430,403	(673,988)	-0.15%	464,824,309	466,329,856	(1,505,547)	-0.32%	477,930,525	479,729,260	(1,798,735)	-0.37%
Motor Home Weight Fees	9,593,629	9,593,629	0	0.00%	9,193,654	9,223,514	(29,860)	-0.32%	9,124,239	9,230,363	(106,124)	-1.15%	9,067,436	9,226,232	(158,796)	-1.72%
RV Disposal Fee	1,536,336	1,536,336	0	0.00%	1,481,581	1,492,669	(11,088)	-0.74%	1,484,219	1,508,932	(24,713)	-1.64%	1,500,487	1,527,471	(26,984)	-1.76%
Trip Permit Admin Fees and Surcharge	6,326,615	6,326,615	0	0.00%	6,999,546	7,011,364	(11,818)	-0.17%	7,156,467	7,179,874	(23,407)	-0.33%	7,323,292	7,350,500	(26,208)	-0.36%
Inspection Fees	34,045,502	34,045,502	0	0.00%	46,948,272	47,028,334	(80,062)	-0.17%	52,366,668	52,538,283	(171,615)	-0.33%	56,713,696	56,906,156	(192,460)	-0.34%
Other Vehicle Permits and Fees	4,377,313	4,377,313	0	0.00%	4,385,035	4,392,011	(6,976)	-0.16%	4,492,777	4,506,594	(13,817)	-0.31%	4,590,646	4,606,705	(16,059)	-0.35%
Vehicle Business Licenses /Abandoned Vehicle Fee	11,380,837	11,380,837	0	0.00%	9,260,400	9,241,400	19,000	0.21%	9,513,300	9,472,200	41,100	0.43%	9,613,300	9,571,100	42,200	0.44%
DOL Services Fee	7,261,252	7,261,252	0	0.00%	8,810,700	8,817,900	(7,200)	-0.08%	9,265,500	9,290,100	(24,600)	-0.26%	9,493,500	9,517,200	(24,700)	-0.26%
License Plate Technology Fee	3,630,592	3,630,592	0	0.00%	4,405,500	4,409,100	(3,600)	-0.08%	4,632,900	4,645,100	(12,200)	-0.26%	4,746,700	4,758,500	(11,800)	-0.25%
Electric/Plug-in Vehicle Renewal Fee (\$150)	21,925,869	21,925,869	0	0.00%	44,339,800	44,339,800	0	0.00%	79,615,900	79,615,900	0	0.00%	131,076,300	131,076,300	0	0.00%
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	11,222,445	11,222,445	0	0.00%	22,355,400	22,355,400	0	0.00%	39,915,600	39,915,600	0	0.00%	65,722,700	65,722,700	0	0.00%
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	25,422,737	25,422,737	0	0.00%	35,044,000	35,044,000	0	0.00%	38,738,300	38,738,300	0	0.00%	40,303,600	40,303,600	0	0.00%
Plate Related Fees	139,071,750	139,071,750	0	0.00%	215,333,777	216,376,277	(1,042,500)	-0.48%	224,066,400	226,060,400	(1,994,000)	-0.88%	225,829,100	223,638,600	2,190,500	0.98%
Filing & Plate Number Retention Fees (fund 218)	190,246	190,246	0	0.00%	196,800	196,100	700	0.36%	199,100	199,100	0	0.00%	195,900	195,900	0	0.00%
Motor Vehicle Filing Fees (fund 106)	6,920,436	6,920,436	0	0.00%	6,552,700	6,614,200	(61,500)	-0.93%	6,938,900	6,994,400	(55,500)	-0.79%	6,984,500	6,885,600	98,900	1.44%
Title Fees	69,156,827	69,156,827	0	0.00%	66,679,800	67,403,500	(723,700)	-1.07%	70,943,700	71,537,900	(594,200)	-0.83%	71,374,200	70,269,800	1,104,400	1.57%
Quick Titles	5,150,672	5,150,672	0	0.00%	4,933,700	4,933,700	0	0.00%	5,131,700	5,131,700	0	0.00%	5,040,700	5,040,700	0	0.00%
Dealer Temporary License Plates (former Permits)	23,619,820	23,619,820	0	0.00%	44,126,800	44,649,800	(523,000)	-1.17%	54,061,200	54,514,400	(453,200)	-0.83%	54,385,400	53,548,700	836,700	1.56%
Wheeled All Terrain Vehicles On Road Fee	487,670	487,670	0	0.00%	571,700	571,600	100	0.02%	634,500	634,500	0	0.00%	676,200	676,200	0	0.00%
Title Service Fee \$15 (Vehicles & Vessels)	14,756,639	14,756,639	0	0.00%	13,605,300	13,750,800	(145,500)	-1.06%	14,581,300	14,701,300	(120,000)	-0.82%	14,668,300	14,488,800	179,500	1.24%
Registration Service Fee \$8 (Vehicles & Vessels)	30,812,979	30,812,979	0	0.00%	30,025,800	30,078,600	(52,800)	-0.18%	31,198,000	31,231,600	(33,600)	-0.11%	31,830,000	31,869,200	(39,200)	-0.12%
Abandoned RV Disposal Fee \$6	3,095,367	3,095,367	0	0.00%	2,990,900	2,993,800	(2,900)	-0.10%	3,030,600	3,030,600	0	0.00%	3,069,200	3,069,200	0	0.00%
Total Collected by DOL	\$1,738,868,637	\$1,738,868,637	\$0	0.00%	\$1,975,344,457	\$1,979,599,848	(\$4,255,391)	-0.21%	\$2,118,337,324	\$2,124,719,120	(\$6,381,796)	-0.30%	\$2,239,414,315	\$2,238,857,412	\$556,903	0.02%
Collected by Department of Transportation																
	\$18,973,586	\$18,973,586	\$0	0.00%	\$18,724,800	\$18,724,800	\$0	0.00%	\$19,275,700	\$19,275,700	\$0	0.00%	\$19,607,500	\$19,607,500	\$0	0.00%
Total Revenue from Licenses, Permits, and Fees																
	\$1,757,842,223	\$1,757,842,223	(\$0)	0.00%	\$1,994,069,257	\$1,998,324,648	(\$4,255,391)	-0.21%	\$2,137,613,024	\$2,143,994,820	(\$6,381,796)	-0.30%	\$2,259,021,815	\$2,258,464,912	\$556,903	0.02%
Forecast of Distributions																
Motor Vehicle Fund-Fund 108	\$550,804,582	\$550,804,582	\$0	0.00%	\$571,405,257	\$573,247,548	(\$1,842,291)	-0.32%	\$694,632,424	\$698,355,620	(\$3,723,196)	-0.53%	\$773,610,715	\$776,397,012	\$2,786,297	0.36%
State Patrol-Fund 081	421,968,514	421,968,514	0	0.00%	431,890,000	433,038,200	(1,148,200)	-0.27%	449,235,800	451,344,000	(2,108,200)	-0.47%	460,108,300	462,091,800	(1,983,500)	-0.43%
State Ferries-Fund 109	22,524,007	22,524,007	\$0	0.00%	19,696,300	18,077,400	\$1,618,900	8.96%	22,093,200	18,778,200	\$3,315,000	17.65%	22,612,400	19,248,400	\$3,364,000	17.48%
Capital Vessel Replacement Account--Fund 181	45,569,634	45,569,634	\$0	0.00%	43,631,100	43,829,400	(\$198,300)	-0.45%	45,779,300	45,932,900	(\$153,600)	-0.33%	46,498,300	46,314,000	\$184,300	0.40%
RV Disposal Fee-Fund 097	1,536,322	1,536,322	\$0	0.00%	1,481,600	1,492,700	(\$11,100)	-0.74%	1,484,200	1,508,900	(24,700)	-1.64%	1,500,500	1,527,500	(27,000)	-1.77%
Multimodal Fund-Fund 218 ¹	396,212,064	396,212,064	\$0	0.00%	461,725,200	462,492,300	(\$767,100)	-0.17%	485,362,100	486,713,200	(\$1,351,100)	-0.28%	498,675,900	500,009,500	(1,333,600)	-0.27%
Transportation 2003 (Nickel) Account-Fund 550	92,518,863	92,518,863	\$0	0.00%	91,050,500	91,526,700	(\$476,200)	-0.52%	96,034,600	96,186,100	(\$151,500)	-0.16%	97,000,800	95,638,800	\$1,362,000	1.42%
Transportation Partnership Account-Fund 09H	66,631,262	66,631,262	\$0	0.00%	70,206,400	70,423,200	(\$216,800)	-0.31%	72,344,600	72,714,000	(\$369,400)	-0.51%	73,628,000	74,017,900	(389,900)	-0.53%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	\$0	0.00%	6,000,000	6,000,000	\$0	0.00%	6,000,000	6,000,000	\$0	0.00%	6,000,000	6,000,000	\$0	0.00%
Rural Arterial Trust Account 102-253	1,892,113	1,892,113	\$0	0.00%	4,124,800	4,124,800	\$0	0.00%	7,640,000	7,640,000	\$0	0.00%	12,773,600	12,773,600	\$0	0.00%
Transportation Improvement Account 144	1,892,113	1,892,113	\$0	0.00%	4,124,800	4,124,800	\$0	0.00%	7,640,000	7,640,000	\$0	0.00%	12,773,600	12,773,600	\$0	0.00%
DOL Services Account-Fund 201	7,174,878	7,174,878	\$0	0.00%	7,277,900	7,292,500	(\$14,600)	-0.20%	7,491,900	7,528,600	(\$36,700)	-0.49%	7,672,100	7,709,500	(37,400)	-0.48%
Highway Safety Fund 106	6,920,416	6,920,416	\$0	0.00%	6,552,700	6,614,200	(\$61,500)	-0.93%	6,938,900	6,994,400	(\$55,500)	-0.79%	6,984,500	6,885,600	\$98,900	1.44%
License Plate Technology Account-Fund 06T	3,587,445	3,587,445	\$0	0.00%	3,639,000	3,646,300	(\$7,300)	-0.20%	3,746,100	3,764,400	(\$18,300)	-0.49%	3,836,000	3,854,700	(18,700)	-0.48%
Multistate Roadway Safety Account Collections-571	487,626	487,626	\$0	0.00%	571,700	571,600	\$100	0.02%	634,500	634,500	\$0	0.00%	676,200	676,200	\$0	0.00%
Electric Vehicle Account 20J	36,645,184	36,645,184	\$0	0.00%	57,399,400	57,399,400	\$0	0.00%	0	0	\$0	0.00%	0	0	\$0	0.00%
Abandoned RV Service Fee Account 22J	3,095,393	3,095,393	\$0	0.00%	2,990,900	2,993,800	(\$2,900)	-0.10%	3,030,600	3,030,600	\$0	0.00%	3,069,200	3,069,200	0	0.00%
Move Ahead WA Account 26P	92,381,787	92,381,787	\$0	0.00%	210,301,700	211,429,800	(1,128,100)	-0.53%	227,524,800	229,229,300	(1,704,500)	-0.74%	231,601,700	229,477,600	\$2,124,100	0.92%
Total	\$1,757,842,203	\$1,757,842,203	\$0	0.00%	\$1,994,069,257	\$1,998,324,648	(\$4,255,391)</									

Transportation Revenue Forecast Council
Table B. 2. Vehicle Related Revenue (License, Permits a)
Biennial Comparison
November 2024

	Difference		BIENNIUM		Difference		BIENNIUM		Difference		BIENNIUM		Difference	
	Value	Percent	2029-2031	2029-2031	Value	Percent	2031-2033	2031-2033	Value	Percent	2033-2035	2033-2035	Value	Percent
			November 2024	September 2024			November 2024	September 2024			November 2024	September 2024		
Collected by Department of Licensing:														
Vehicles paying Basic License Fee (\$30)	(\$1,587,237)	-0.43%	\$379,182,125	\$380,812,953	(\$1,630,828)	-0.43%	\$390,478,071	\$392,183,722	(\$1,705,651)	-0.43%	\$400,393,680	\$402,208,890	(\$1,815,210)	-0.45%
Vehicles paying Weight-based Registration Fee (All Trucks)	159,806	0.03%	581,767,595	581,661,561	106,034	0.02%	593,309,152	593,287,476	\$21,676	0.00%	\$604,059,334	604,122,478	(\$63,144)	-0.01%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	(166,181)	-0.37%	45,891,060	46,062,749	(171,689)	-0.37%	47,080,647	47,261,235	(180,588)	-0.38%	\$48,132,891	48,325,469	(192,578)	-0.40%
Vehicles paying varying fees**	(11,855)	-2.96%	375,257	386,711	(11,454)	-2.96%	362,376	373,442	(11,066)	-2.96%	\$350,203	360,898	(10,695)	-2.98%
Personal Trailers	0	0.00%	11,873,869	11,873,869	0	0.00%	11,766,743	11,766,743	0	0.00%	\$11,660,583	11,660,583	0	0.00%
Intermittent-Use Trailers (\$187.50)	0	0.00%	1,016,200	1,016,200	0	0.00%	1,016,200	1,016,200	0	0.00%	\$1,016,200	1,016,200	0	0.00%
Penalty Fees	(38,888)	-0.37%	10,739,029	10,779,207	(40,178)	-0.37%	11,017,407	11,059,667	(42,260)	-0.38%	\$11,263,644	11,308,710	(45,066)	-0.40%
Passenger Vehicle Weight Fees	(1,798,735)	-0.37%	492,856,111	494,677,589	(1,821,478)	-0.37%	508,079,377	509,967,384	(1,888,007)	-0.37%	\$521,367,226	523,370,487	(2,003,261)	-0.38%
Motor Home Weight Fees	(158,796)	-1.72%	9,015,134	9,224,422	(209,288)	-2.27%	8,963,206	9,220,691	(257,485)	-2.79%	\$8,911,578	9,214,832	(303,254)	-3.29%
RV Disposal Fee	(26,984)	-1.77%	1,517,768	1,547,196	(29,428)	-1.90%	1,535,638	1,567,443	(31,805)	-2.03%	\$1,554,194	1,588,311	(34,117)	-2.15%
Trip Permit Admin Fees and Surcharge	(27,208)	-0.37%	7,513,703	7,541,813	(28,110)	-0.37%	7,708,473	7,738,400	(29,927)	-0.38%	\$7,880,756	7,912,286	(31,530)	-0.40%
Inspection Fees	(192,460)	-0.34%	56,870,109	57,063,309	(193,200)	-0.34%	57,030,103	57,224,500	(194,397)	-0.34%	\$57,171,625	57,367,634	(196,009)	-0.34%
Other Vehicle Permits and Fees	(16,059)	-0.35%	4,699,134	4,715,727	(16,593)	-0.35%	4,810,097	4,827,549	(17,452)	-0.36%	\$4,906,086	4,924,697	(18,611)	-0.38%
Vehicle Business Licenses/Abandoned Vehicle Fee	42,200	0.44%	9,717,400	9,677,200	40,200	0.42%	9,763,600	9,723,500	40,100	0.41%	\$9,770,100	9,730,000	40,100	0.41%
DOL Services Fee	(23,700)	-0.25%	9,717,400	9,740,200	(22,800)	-0.23%	9,903,300	9,925,900	(22,600)	-0.23%	\$10,096,300	10,118,700	(22,400)	-0.22%
License Plate Technology Fee	(11,800)	-0.25%	4,858,600	4,870,100	(11,500)	-0.24%	4,951,500	4,962,900	(11,400)	-0.23%	\$5,048,200	5,059,400	(11,200)	-0.22%
Electric/Plug-in Vehicle Renewal Fee (\$150)	0	0.00%	194,930,200	194,930,200	0	0.00%	267,538,500	267,538,500	0	0.00%	\$343,103,800	343,103,800	0	0.00%
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	0	0.00%	97,742,000	97,742,000	0	0.00%	134,144,400	134,144,400	0	0.00%	\$172,015,800	172,015,800	0	0.00%
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	0	0.00%	41,932,500	41,932,500	0	0.00%	43,627,600	43,627,600	0	0.00%	\$44,940,000	44,940,000	0	0.00%
Plate Related Fees	2,190,500	0.98%	220,685,200	219,696,600	988,600	0.45%	217,632,800	217,247,500	385,300	0.18%	\$217,176,800	217,352,100	(175,300)	-0.08%
Filling & Plate Number Retention Fees (fund 218)	0	0.00%	191,200	191,200	0	0.00%	187,000	187,000	0	0.00%	\$182,200	182,200	0	0.00%
Motor Vehicle Filing Fees (fund 106)	98,900	1.44%	6,802,000	6,751,600	50,400	0.75%	6,698,200	6,673,300	24,900	0.37%	\$6,689,800	6,684,600	5,200	0.08%
Title Fees	1,104,400	1.57%	69,329,900	68,756,400	573,500	0.83%	68,145,400	67,850,600	294,800	0.43%	\$68,018,300	67,991,600	26,700	0.04%
Quick Titles	0	0.00%	4,932,200	4,932,200	0	0.00%	4,867,200	4,867,200	0	0.00%	\$4,877,400	4,877,400	0	0.00%
Dealer Temporary License Plates (former Permits)	836,700	1.56%	52,830,500	52,391,200	439,300	0.84%	51,927,500	51,704,400	223,100	0.43%	\$51,833,400	51,812,400	21,000	0.04%
Wheeled All Terrain Vehicles On Road Fee	0	0.00%	695,400	695,400	0	0.00%	695,400	695,400	0	0.00%	\$695,400	695,400	0	0.00%
Title Service Fee \$15 (Vehicles & Vessels)	223,500	1.55%	14,254,300	14,138,800	115,500	0.82%	14,014,300	13,955,800	58,500	0.42%	\$13,988,800	13,982,800	6,000	0.04%
Registration Service Fee \$8 (Vehicles & Vessels)	(39,200)	-0.12%	32,366,800	32,446,000	(79,200)	-0.24%	32,982,000	33,054,000	(72,000)	-0.22%	\$33,592,400	33,234,000	358,400	1.08%
Abandoned RV Disposal Fee \$6	0	0.00%	3,109,000	3,109,000	0	0.00%	3,128,100	3,128,100	0	0.00%	\$3,148,300	3,148,300	0	0.00%
Total Collected by DOL	\$556,903	0.02%	\$2,367,411,694	\$2,369,363,906	(\$1,952,212)	-0.08%	\$2,513,364,290	\$2,516,780,192	(\$3,415,902)	-0.14%	\$2,663,845,000	\$2,668,309,975	(\$4,464,975)	-0.17%
Collected by Department of Transportation														
	\$0	0.00%	\$19,989,200	\$19,989,200	\$0	0.00%	\$20,390,400	\$20,390,400	\$0	0.00%	\$20,812,200	\$20,812,200	\$0	0.00%
Total Revenue from Licenses, Permits, and Fees	\$556,903	0.02%	\$2,387,400,894	\$2,389,353,106	(\$1,952,212)	-0.08%	\$2,533,754,690	\$2,537,170,592	(\$3,415,902)	-0.13%	\$2,684,657,200	\$2,689,122,175	(\$4,464,975)	-0.17%
Forecast of Distributions														
Motor Vehicle Fund-Fund 108	(\$2,786,297)	-0.36%	\$866,598,994	\$870,046,706	(\$3,447,712)	-0.40%	\$971,937,990	\$975,894,892	(\$3,956,902)	-0.41%	\$1,080,759,900	\$1,085,192,275	(\$4,432,375)	-0.41%
State Patrol-Fund 081	(1,983,500)	-0.43%	471,349,800	473,519,300	(2,169,500)	-0.46%	483,039,200	485,377,000	(2,337,800)	-0.48%	\$493,637,500	496,165,900	(2,528,400)	-0.51%
State Ferries-Fund 109	\$3,364,000	17.48%	23,200,300	19,772,400	\$3,427,900	17.34%	23,801,900	20,309,100	\$3,492,800	17.20%	\$24,338,400	20,786,900	\$3,551,500	17.09%
Capital Vessel Replacement Account--Fund 18J	\$184,300	0.40%	46,621,100	46,584,800	\$36,300	0.08%	46,996,300	47,009,800	(\$13,500)	-0.03%	\$47,581,200	47,216,800	\$364,400	0.77%
RV Disposal Fee-Fund 097	(\$27,000)	-1.77%	1,517,800	1,547,200	(\$29,400)	-1.90%	1,535,700	1,567,500	(\$31,800)	-2.03%	\$1,554,200	1,588,300	(\$34,100)	-2.15%
Multimodal Fund-Fund 218 ¹	(\$1,333,600)	-0.27%	513,572,800	514,835,000	(\$1,262,200)	-0.25%	528,867,900	530,068,800	(\$1,200,900)	-0.23%	\$542,313,500	543,524,500	(\$1,211,000)	-0.22%
Transportation 2003 (Nickel) Account-Fund 550	\$1,362,000	1.42%	95,835,000	94,941,700	\$893,300	0.94%	95,455,900	94,808,300	\$647,600	0.68%	\$95,968,700	95,557,700	\$411,000	0.43%
Transportation Partnership Account-Fund 09H	(\$389,900)	-0.53%	75,071,200	75,475,600	(\$404,400)	-0.54%	76,561,000	76,984,100	(\$423,100)	-0.55%	\$77,939,900	78,381,700	(\$441,800)	-0.56%
Freight Mobility Multimodal Account-Fund 11E	\$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%
Rural Arterial Trust Account 102-253	\$0	0.00%	19,142,800	19,142,800	\$0	0.00%	26,383,900	26,383,900	\$0	0.00%	\$33,917,400	33,917,400	\$0	0.00%
Transportation Improvement Account 144	\$0	0.00%	19,142,800	19,142,800	\$0	0.00%	26,383,900	26,383,900	\$0	0.00%	\$33,917,400	33,917,400	\$0	0.00%
DOL Services Account-Fund 201	(\$37,400)	-0.49%	7,855,500	7,893,400	(\$37,900)	-0.48%	8,002,700	8,040,600	(\$37,900)	-0.47%	\$8,155,400	8,193,300	(\$37,900)	-0.46%
Highway Safety Fund 106	\$98,900	1.44%	6,802,000	6,751,600	\$50,400	0.75%	6,698,200	6,673,300	\$24,900	0.37%	\$6,689,800	6,684,600	\$5,200	0.08%
License Plate Technology Account-Fund 06T	(\$18,700)	-0.49%	3,927,700	3,946,600	(\$18,900)	-0.48%	4,001,300	4,020,200	(\$18,900)	-0.47%	\$4,077,800	4,096,700	(\$18,900)	-0.46%
Multise Roadway Safety Account Collections-571	\$0	0.00%	695,400	695,400	\$0	0.00%	695,400	695,400	\$0	0.00%	\$695,400	695,400	\$0	0.00%
Electric Vehicle Account 20J	\$0	0.00%	0	0	\$0	0.00%	0	0	\$0	0.00%	\$0	0	\$0	0.00%
Abandoned RV Service Fee Account 22J	\$0	0.00%	3,109,000	3,109,000	\$0	0.00%	3,128,100	3,128,100	\$0	0.00%	\$3,148,300	3,148,300	\$0	0.00%
Move Ahead WA Account 26P	2,124,100	0.93%	226,958,700	225,948,800	1,009,900	0.45%	224,265,300	223,825,700	439,600	0.20%	\$223,962,400	224,055,000	(92,600)	-0.04%
Total	\$556,903	0.02%	\$2,387,400,894	\$2,389,353,106	(\$1,952,212)	-0.08%	\$2,533,754,690	\$2,537,170,592	(\$3,415,902)	-0.13%	\$2,684,657,200	\$2,689,122,175	(\$4,464,975)	-0.17%
Transfers²														
Motor Vehicle Fund-Fund 108	(\$2,786,297)	-0.36%	\$866,598,994	\$870,046,706	(\$3,447,712)	-0.40%	\$971,937,990	\$975,894,892	(\$3,956,902)	-0.41%	\$1,080,759,900	\$1,085,192,275	(\$4,432,375)	-0.41%
Capron	0	0.00%	8,490,699	8,490,699	0	0.00%	8,798,230	8,798,230	0	0.00%	\$8,719,550	8,719,550	0	0.00%
Balance	(\$2,786,297)	-0.36%	\$858,108,295	\$861,556,007	(\$3,447,712)	-0.40%	\$963,139,760	\$967,096,662	(\$3,956,902)	-0.41%	\$1,072,040,350	\$1,076,472,725	(\$4,432,375)	-0.41%
Multimodal Account	(\$1,333,600)	-0.27%	\$513,572,800	\$514,835,000	(\$1,262,200)	-0.25%	\$528,867,900	\$530,068,800	(\$1,200,900)	-0.23%	\$542,313,500	\$543,524,500	(\$1,211,000)	-0.22%
Transportation Infrastructure Account-Fund 094	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%
Regional Mobility Grant Program Account3	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.

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**Transportation Revenue Forecast Council
Table B. 3. Vehicle Related Revenue
November 2024**

	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023
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
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
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
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	\$1,226,066
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
Intermittent-Use Trailers (\$187.50)	\$0	\$0	0	22,500	\$102,270	\$329,911	427,298	\$575,143	\$616,205	\$598,874
Penalty 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
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
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
RV Disposal Fee	\$653,965	\$674,400	711,485	720,100	\$751,483	\$752,070	729,847	\$866,305	\$781,714	\$754,622
Trip Permit Admin Fees and Surcharge	\$3,481,782	\$3,672,300	3,747,630	3,794,100	\$4,038,266	\$4,760,208	3,868,052	\$3,753,589	\$3,176,998	\$3,149,617
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
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
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
DOL Services 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
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
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
Trmsp. 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
Trmsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSH	\$0	\$0	\$0	\$0	\$0	\$0	6,313,196	\$10,593,823	\$11,809,311	\$13,613,426
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
Filing & 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	\$4,006,699	\$99,028	\$91,218
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
Title 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
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
Dealer Temporary License Plates (former Permits)	\$4,868,060	\$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
Wheeled All Terrain Vehicles On Road Fee	\$10,884	\$33,396	57,843	85,086	\$113,314	\$143,429	168,880	\$229,944	\$257,726	\$257,726
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
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
Abandoned RV Disposal Fee \$6	\$0	\$0	\$0	\$0	\$0	\$383,340	1,435,350	\$1,744,294	\$1,576,874	\$1,518,493
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
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
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
Forecast of Distributions										
Motor Vehicle Fund-Fund 108	\$211,128,427	\$219,912,351	\$233,919,299	\$282,168,459	\$255,052,307	\$256,422,142	\$229,932,350	\$308,963,490	\$272,317,080	\$278,487,502
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
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
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
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
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
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
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
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
Rural Arterial Trust Account 102-253	0	0	48,600	48,600	161,283	257,621	173,700	835,200	791,900	1,100,213
Transportation Improvement Account 144	0	0	48,600	48,600	161,283	257,621	173,700	835,200	791,900	1,100,213
DOL Services 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
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
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
Multistate 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
Electric Vehicle Account 20J	0	0	0	0	0	0	8,872,400	14,491,800	16,639,600	20,005,584
Abandoned RV Service Fee Account 22J	0	0	0	0	0	0	1,435,400	1,744,300	1,576,900	1,518,493
Move Ahead WA Account 26P	0	0	0	0	0	0	0	0	0	92,381,787
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	\$804,004,280	\$953,837,943
Transfers²										
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
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
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	\$268,536,460	\$274,632,886
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
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
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
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
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
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
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
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
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
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
Balance	\$12,872,300	\$14,194,521	\$14,963,143	\$17,063,634	\$22,368,361	\$22,925,360	\$18,371,094	\$30,569,338	\$24,409,680	\$26,221,582
Capron Distribution										
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
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
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	

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**Transportation Revenue Forecast Council
Table B. 3. Vehicle Related Revenue
November 2024**

	Current Biennium		Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 2033	Fiscal Year 2034	Fiscal Year 2035
	Fiscal Year 2024	Fiscal Year 2025										
Collected by Department of Licensing:												
Vehicles paying Basic License Fee (\$30)	\$172,368,270	\$174,135,825	\$177,626,511	\$180,713,756	\$182,640,518	\$185,460,915	\$188,101,437	\$191,080,688	\$193,883,301	\$196,594,770	\$199,147,242	\$201,246,438
Vehicles paying Weight-based Registration Fee (All Trucks)	\$271,512,946	273,863,481	\$278,533,680	\$282,094,209	\$285,841,888	\$286,753,381	\$289,502,667	\$292,264,928	\$295,312,611	\$297,996,541	\$300,838,883	\$303,220,451
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	\$18,411,151	21,299,518	\$21,688,004	\$22,021,183	\$22,215,332	\$22,512,764	\$22,791,236	\$23,099,824	\$23,398,611	\$23,862,036	\$23,954,742	\$24,178,149
Vehicles paying varying fees	\$216,111	207,034	\$203,314	\$199,684	\$198,123	\$192,659	\$189,278	\$185,979	\$182,760	\$179,616	\$176,581	\$173,622
Personal Trailers	\$6,114,374	6,086,745	\$6,059,226	\$6,031,831	\$6,004,559	\$5,977,411	\$5,950,386	\$5,923,483	\$5,896,702	\$5,870,041	\$5,843,501	\$5,817,082
Intermittent-Use Trailers (\$187.50)	\$515,900	519,400	\$513,800	\$508,100	\$508,100	\$508,100	\$508,100	\$508,100	\$508,100	\$508,100	\$508,100	\$508,100
Penalty Fees	\$5,111,792	4,984,330	\$5,075,240	\$5,153,207	\$5,198,640	\$5,268,243	\$5,333,408	\$5,405,621	\$5,475,541	\$5,541,866	\$5,605,682	\$5,657,962
Passenger Vehicle Weight Fees	\$220,083,633	221,672,782	\$230,325,999	\$234,498,310	\$237,064,157	\$240,866,368	\$244,417,670	\$248,438,441	\$252,216,603	\$255,862,774	\$259,286,170	\$262,081,056
Motor Home Weight Fees	\$4,610,703	4,582,951	\$4,569,100	\$4,555,139	\$4,540,302	\$4,527,134	\$4,514,077	\$4,501,057	\$4,488,075	\$4,475,131	\$4,462,224	\$4,449,354
RV Disposal Fee	\$745,488	736,093	\$740,041	\$744,178	\$748,127	\$752,360	\$756,679	\$761,089	\$765,566	\$770,072	\$774,746	\$779,448
Trip Permit Admin Fees and Surcharge	\$3,512,195	3,487,351	\$3,550,958	\$3,605,509	\$3,637,297	\$3,685,995	\$3,731,589	\$3,782,114	\$3,831,034	\$3,877,439	\$3,922,089	\$3,958,667
Inspection Fees	\$23,323,239	23,625,033	\$24,055,934	\$28,310,734	\$28,336,846	\$28,376,850	\$28,414,303	\$28,455,806	\$28,495,992	\$28,534,111	\$28,570,789	\$28,600,836
Other Vehicle Permits and Fees	\$2,194,339	2,190,696	\$2,229,839	\$2,262,938	\$2,281,301	\$2,309,345	\$2,335,156	\$2,363,978	\$2,392,053	\$2,418,044	\$2,442,998	\$2,463,088
Vehicle Business Licenses / Abandoned Vehicle Fee	\$4,558,900	4,701,500	\$4,740,400	\$4,772,900	\$4,795,200	\$4,818,100	\$4,839,500	\$4,877,900	\$4,880,800	\$4,882,800	\$4,884,300	\$4,885,800
DOL Services Fee	\$4,266,100	4,544,600	\$4,601,500	\$4,664,000	\$4,716,600	\$4,776,900	\$4,834,900	\$4,882,500	\$4,927,900	\$4,975,400	\$5,024,600	\$5,071,700
License Plate Technology Fee	\$2,133,100	2,272,400	\$2,300,800	\$2,332,100	\$2,358,300	\$2,388,400	\$2,417,400	\$2,441,200	\$2,463,900	\$2,487,600	\$2,512,300	\$2,535,900
Electric/Plug-in Vehicle Renewal Fee (\$150)	\$18,506,100	25,833,700	\$34,236,100	\$45,379,800	\$58,297,700	\$72,778,600	\$88,746,800	\$106,183,400	\$124,469,200	\$143,069,300	\$161,966,800	\$181,137,000
Trmsp. Electrification fee on EV and PHEV (\$75) ESSH20-	\$9,405,700	12,949,700	\$17,163,500	\$22,752,100	\$29,230,400	\$36,492,300	\$44,499,500	\$53,242,500	\$62,410,300	\$71,734,100	\$81,205,100	\$90,810,700
Trmsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSF-	\$16,242,200	18,801,800	\$19,177,500	\$19,560,800	\$19,952,300	\$20,351,300	\$20,758,500	\$21,174,000	\$21,597,800	\$22,029,800	\$22,470,000	\$22,470,000
Plate Related Fees	\$107,197,877	108,135,900	\$110,730,000	\$113,336,400	\$113,466,900	\$113,466,900	\$112,362,200	\$109,847,100	\$109,023,800	\$108,609,000	\$108,473,900	\$108,702,900
Filing & Plate Number Retention Fees (fund 218)	\$96,600	100,200	\$99,700	\$99,400	\$98,500	\$97,400	\$96,100	\$95,100	\$94,100	\$92,900	\$91,700	\$90,500
Motor Vehicle Filing Fees (fund 106)	\$3,238,500	3,314,200	\$3,435,200	\$3,503,700	\$3,511,500	\$3,473,000	\$3,417,700	\$3,384,300	\$3,355,700	\$3,342,500	\$3,339,800	\$3,350,000
Title Fees	\$32,791,600	33,888,200	\$35,111,100	\$35,832,600	\$35,908,200	\$35,466,000	\$34,854,500	\$34,475,400	\$34,149,500	\$33,995,900	\$33,955,700	\$34,062,600
Quick Titles	\$2,450,800	2,482,900	\$2,554,400	\$2,577,300	\$2,541,400	\$2,499,300	\$2,474,200	\$2,458,000	\$2,438,900	\$2,428,300	\$2,434,900	\$2,442,500
Dealer Temporary License Plates (former Permits)	\$19,592,500	24,534,300	\$26,755,200	\$27,306,000	\$27,361,800	\$27,023,600	\$26,559,900	\$26,270,600	\$26,023,000	\$25,904,500	\$25,876,600	\$25,956,800
Wheeled All Terrain Vehicles On Road Fee	\$276,800	294,900	\$310,600	\$323,900	\$334,800	\$347,700	\$361,700	\$374,700	\$384,700	\$394,700	\$404,700	\$414,700
Title Service Fee \$15 (Vehicles & Vessels)	\$6,634,900	6,970,400	\$7,217,900	\$7,363,400	\$7,378,400	\$7,289,900	\$7,165,400	\$7,088,900	\$7,022,900	\$6,991,900	\$6,983,900	\$7,004,900
Registration Service Fee \$8 (Vehicles & Vessels)	\$14,998,800	15,027,000	\$15,723,000	\$15,723,000	\$15,843,000	\$15,987,000	\$16,106,200	\$16,260,600	\$16,413,400	\$16,568,600	\$16,727,000	\$16,865,400
Abandoned RV Disposal Fee \$6	\$1,489,900	1,501,000	\$1,511,100	\$1,519,500	\$1,530,100	\$1,539,100	\$1,549,700	\$1,559,300	\$1,559,300	\$1,568,800	\$1,568,800	\$1,579,500
Total Collected by DOL	972,600,518	1,002,743,939	1,040,591,646	1,077,745,678	1,104,537,890	1,134,876,425	1,166,052,086	1,201,359,608	1,238,025,149	1,275,339,141	1,313,396,847	1,350,448,153
Collected by Department of Transportation	9,310,400	9,414,400	9,574,600	9,701,100	9,755,100	9,852,400	9,944,000	10,045,200	10,148,100	10,242,300	10,355,500	10,466,700
Total Revenue from Licenses, Permits, and Fees	\$981,910,918	\$1,012,158,339	\$1,050,166,246	\$1,087,446,778	\$1,114,292,990	\$1,144,728,825	\$1,175,996,086	\$1,211,404,808	\$1,248,173,249	\$1,285,581,441	\$1,323,752,347	\$1,360,904,853
Forecast of Distributions												
Motor Vehicle Fund-Fund 108	\$281,858,218	\$289,547,039	\$337,344,546	\$357,287,878	\$376,096,390	\$397,514,325	\$420,640,386	\$445,958,608	\$472,535,849	\$499,402,141	\$526,847,347	\$553,912,553
State Patrol-Fund 081	213,882,700	218,007,300	222,626,200	226,609,600	228,607,400	231,500,900	234,173,100	237,176,700	240,113,000	242,926,200	245,671,200	247,966,300
State Ferries-Fund 109	8,936,200	10,760,100	10,961,600	11,131,600	11,230,900	11,381,500	11,522,800	11,677,500	11,829,400	11,977,500	12,111,700	12,226,700
Capital Vessel Replacement Account--Fund 18J	21,633,700	21,997,400	22,692,900	23,086,400	23,221,400	23,276,900	23,271,600	23,349,500	23,436,300	23,560,000	23,710,900	23,870,300
RV Disposal Fee-Fund 097	745,500	736,100	740,000	744,200	748,100	752,400	756,700	761,100	765,600	770,100	774,700	779,500
Multimodal Fund-Fund 218 ¹	230,055,300	231,669,900	240,526,500	244,835,600	247,436,000	251,239,900	254,770,300	258,802,500	262,595,600	266,272,300	269,736,300	272,577,200
Transportation 2003 (Nickel) Account-Fund 550	44,815,500	46,235,000	47,592,700	48,441,900	48,612,100	48,388,700	48,004,700	47,830,300	47,717,600	47,738,300	47,867,800	48,100,900
Transportation Partnership Account-Fund 09H	34,853,100	35,353,300	35,944,600	36,400,000	36,626,300	37,001,700	37,355,700	37,715,500	38,106,900	38,454,100	38,818,100	39,121,800
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	1,698,800	2,426,000	3,264,200	4,375,800	5,664,500	7,109,100	8,701,800	10,441,000	12,264,600	14,119,300	16,003,300	17,914,100
Transportation Improvement Account- 144	1,698,800	2,426,000	3,264,200	4,375,800	5,664,500	7,109,100	8,701,800	10,441,000	12,264,600	14,119,300	16,003,300	17,914,100
DOL Services Account-Fund 201	3,603,500	3,674,400	3,721,000	3,770,900	3,811,500	3,860,600	3,908,600	3,946,900	4,020,100	4,059,100	4,096,300	4,133,000
Highway Safety Fund 106	3,238,500	3,314,200	3,435,200	3,503,700	3,511,500	3,473,000	3,417,700	3,384,300	3,355,700	3,342,500	3,339,800	3,350,000
License Plate Technology Account-Fund 06T	1,801,700	1,837,300	1,860,600	1,885,500	1,905,700	1,930,300	1,954,300	1,973,400	1,991,300	2,010,000	2,029,600	2,048,200
Multise Roadway Safety Account Collections-571	276,800	294,900	310,600	323,900	334,400	341,800	347,700	347,700	347,700	347,700	347,700	347,700
Electric Vehicle Account 20J	25,647,900	31,751,500	0	0	0	0	0	0	0	0	0	0
Abandoned RV Service Fee Account 22J	1,489,900	1,501,000	1,511,100	1,519,500	1,530,100	1,539,100	1,549,700	1,559,300	1,559,300	1,568,800	1,568,800	1,579,500
Move Ahead WA Account 26P	102,674,800	107,626,900	111,370,300	116,154,500	116,292,200	115,309,500	113,919,200	113,039,500	112,307,200	111,958,100	111,862,700	112,099,700
Total	\$981,910,918	\$1,012,158,339	\$1,050,166,246	\$1,087,446,778	\$1,114,292,990	\$1,144,728,825	\$1,175,996,086	\$1,211,404,808	\$1,248,173,249	\$1,285,581,441	\$1,323,752,347	\$1,360,904,853
Transfers²												
Motor Vehicle Fund-Fund 108												
Capron	\$281,858,218	\$289,547,039	\$337,344,546	\$357,287,878	\$376,096,390	\$397,514,325	\$420,640,386	\$445,958,608	\$472,535,849	\$499,402,141	\$526,847,347	\$553,912,553
Capron	\$3,909,469	\$3,965,780	\$4,026,452	\$4,080,932	\$4,129,426	\$4,176,175	\$4,222,282	\$4,268,417	\$4,314,551	\$4,360,685	\$4,406,819	\$4,452,953
Balance	\$277,948,749	\$285,581,259	\$333,318,094	\$353,206,946	\$371,966,964	\$393,338,150	\$416,418,104	\$441,690,191	\$468,097,394	\$495,042,366	\$522,487,572	\$549,552,778
Multimodal Account												
Transportation Infrastructure Account-Fund 094	\$230,055,300	\$231,669,900	\$240,526,500	\$244,835,600	\$247,436,000	\$251,239,900	\$254,770,300	\$258,802,500	\$262,59			

Driver Related Revenue Forecast

November 2024

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Transportation Revenue Forecast Council
Table C. 1. Driver Related Forecasts Counts
November 2024

	2018	2019	2020	2021	2022	2023	2024	2025	2026
Original Driver Licenses (November 2024 Forecast)	289,090	287,288	226,255	285,649	311,442	306,531	300,000	306,100	312,000
Annual Percent Change	-1.3%	-0.6%	-21.2%	26.3%	9.0%	-1.6%	-2.1%	2.0%	1.9%
Original Driver Licenses (September 2024 Forecast)	289,090	287,288	226,255	285,649	311,442	306,531	301,400	306,400	311,900
Percentage Change, November 2024 vs September 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.5%	-0.1%	0.0%
Driver Licenses Renewal/Extension (November 2024 Forecast)	884,229	764,443	770,749	1,042,075	837,086	817,499	716,000	746,600	865,500
Annual Percent Change	-1.0%	-13.5%	0.8%	35.2%	-19.7%	-2.3%	-12.4%	4.3%	15.9%
Driver Licenses Renewal/Extension (September 2024 Forecast)	884,229	764,443	770,749	1,042,075	837,086	817,499	716,000	751,200	871,600
Percentage Change, November 2024 vs September 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.6%	-0.7%
Abstract of Driving Record (ADR) (November 2024 Forecast)	2,257,200	2,313,100	2,179,654	2,020,354	1,993,878	2,095,268	2,209,500	2,341,900	2,349,500
Annual Percent Change	6.0%	2.5%	-5.8%	-7.3%	-1.3%	5.1%	5.5%	6.0%	0.3%
Abstract of Driving Record (ADR) (September 2024 Forecast)	2,257,200	2,313,100	2,179,654	2,020,354	1,993,878	2,095,268	2,209,500	2,323,600	2,296,000
Percentage Change, November 2024 vs September 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.8%	2.3%
	2027	2028	2029	2030	2031	2032	2033	2034	2035
Original Driver Licenses (November 2024 Forecast)	316,300	320,100	322,100	323,800	325,000	325,800	326,700	327,800	329,400
Annual Percent Change	1.4%	1.2%	0.6%	0.5%	0.4%	0.2%	0.3%	0.3%	0.5%
Original Driver Licenses (September 2024 Forecast)	316,000	319,800	321,900	323,700	324,900	325,700	326,500	327,700	329,200
Percentage Change, November 2024 vs September 2024	0.1%	0.1%	0.1%	0.0%	0.0%	0.0%	0.1%	0.0%	0.1%
Driver Licenses Renewal/Extension (November 2024 Forecast)	944,500	860,400	686,800	572,900	582,400	577,100	646,500	772,700	859,600
Annual Percent Change	9.1%	-8.9%	-20.2%	-16.6%	1.7%	-0.9%	12.0%	19.5%	11.2%
Driver Licenses Renewal/Extension (September 2024 Forecast)	951,200	866,600	691,700	577,500	588,400	583,700	657,200	784,400	872,100
Percentage Change, November 2024 vs September 2024	-0.7%	-0.7%	-0.7%	-0.8%	-1.0%	-1.1%	-1.6%	-1.5%	-1.4%
Abstract of Driving Record (ADR) (November 2024 Forecast)	2,367,400	2,384,200	2,400,200	2,415,800	2,430,600	2,444,700	2,458,300	2,471,800	2,485,400
Annual Percent Change	0.8%	0.7%	0.7%	0.6%	0.6%	0.6%	0.6%	0.5%	0.6%
Abstract of Driving Record (ADR) (September 2024 Forecast)	2,313,300	2,330,200	2,346,400	2,361,900	2,376,500	2,390,300	2,403,600	2,416,700	2,430,000
Percentage Change, November 2024 vs September 2024	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%
<i>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.</i>									

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

	BIENNIUM 2017-2019		Difference		BIENNIUM 2019-2021		Difference		BIENNIUM 2021-2023		Difference	
	November 2024	September 2024	Value	Percent	November 2024	September 2024	Value	Percent	November 2024	September 2024	Value	Percent
Driver License Fees --- 106-254/26Q												
Driver Licenses	107,292,461	107,292,461	-	0.00%	126,444,936	126,444,936	-	0.00%	137,450,389	137,450,389	-	0.00%
Examinations	20,715,188	20,715,188	-	0.00%	18,261,605	18,261,605	-	0.00%	21,755,762	21,755,762	-	0.00%
Identicards	15,460,320	15,460,320	-	0.00%	11,196,207	11,196,207	-	0.00%	20,678,553	20,678,553	-	0.00%
Duplicate Licenses & Identicards	11,583,761	11,583,761	-	0.00%	9,010,034	9,010,034	-	0.00%	9,297,766	9,297,766	-	0.00%
Reissues	10,687,719	10,687,719	-	0.00%	9,289,562	9,289,562	-	0.00%	4,790,465	4,790,465	-	0.00%
Commercial Driver Licenses	13,427,824	13,427,824	-	0.00%	8,814,254	8,814,254	-	0.00%	15,220,204	15,220,204	-	0.00%
Permits	6,308,230	6,308,230	-	0.00%	5,618,545	5,618,545	-	0.00%	6,590,949	6,590,949	-	0.00%
Hearings	5,167,389	5,167,389	-	0.00%	4,383,452	4,383,452	-	0.00%	4,529,191	4,529,191	-	0.00%
Enhanced Driver Licenses & Identicards	9,516,274	9,516,274	-	0.00%	14,745,571	14,745,571	-	0.00%	22,633,325	22,633,325	-	0.00%
Photo Only	3,374,723	3,374,723	-	0.00%	3,470,453	3,470,453	-	0.00%	5,496,058	5,496,058	-	0.00%
Occupational & Ignition Interlock Licenses	2,155,616	2,155,616	-	0.00%	2,102,794	2,102,794	-	0.00%	1,375,883	1,375,883	-	0.00%
Miscellaneous Driver Fees	1,382,771	1,382,771	-	0.00%	810,853	810,853	-	0.00%	868,308	868,308	-	0.00%
Driver/ID Issuance Fee	0	0	-	0.00%	0	0	-	0.00%	609,841	609,841	-	0.00%
Total Driver License Fees --- 106-254/26Q	207,072,276	207,072,276	-	0.00%	214,148,264	214,148,264	-	0.00%	251,296,694	251,296,694	-	0.00%
Copies of Record --- 106-421	35,395,772	35,395,772	-	0.00%	33,265,720	33,265,720	-	0.00%	32,811,514	32,811,514	-	0.00%
Other Highway Safety Fund Revenue - 106 <i>less filing fees</i>	1,720,411	1,720,411	-	0.00%	1,180,920	1,180,920	-	0.00%	1,572,207	1,572,207	-	0.00%
Motorcycle Safety Education Account 082	4,341,453	4,341,453	-	0.00%	4,810,510	4,810,510	-	0.00%	5,164,314	5,164,314	-	0.00%
State Patrol Account 081 Copies of Record	30,260,833	30,260,833	-	0.00%	27,890,394	27,890,394	-	0.00%	27,021,197	27,021,197	-	0.00%
Move Ahead WA Flexible Account 26Q Copies of Record	0	0	-	0.00%	0	0	-	0.00%	3,136,940	3,136,940	-	0.00%
Ignition Interlock Device Revolving Account 14V	7,876,597	7,876,597	-	0.00%	8,234,704	8,234,704	-	0.00%	7,186,531	7,186,531	-	0.00%
Total Revenue	286,667,342.45	286,667,342.45	-	-	289,530,511.41	289,530,511.41	-	-	328,189,397.00	328,189,397.00	-	-
Forecast of Distributions												
Highway Safety Fund 106	244,188,459	244,188,459	-	0.00%	248,594,904	248,594,904	-	0.00%	279,116,428	279,116,428	-	0.00%
Motorcycle Safety Education Account 082	4,341,453	4,341,453	-	0.00%	4,810,510	4,810,510	-	0.00%	5,164,314	5,164,314	-	0.00%
State Patrol Account 081	30,260,833	30,260,833	-	0.00%	27,890,394	27,890,394	-	0.00%	27,021,197	27,021,197	-	0.00%
Move Ahead WA Flexible Account 26Q	0	0	-	0.00%	0	0	-	0.00%	9,700,927	9,700,927	-	0.00%
Ignition Interlock Device Revolving Account 14V	7,876,597	7,876,597	-	0.00%	8,234,704	8,234,704	-	0.00%	7,186,531	7,186,531	-	0.00%
Total	286,667,342.45	286,667,342.45	-	-	289,530,511.41	289,530,511.41	-	-	328,189,397.00	328,189,397.00	-	-

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

	Current Biennium				BIENNIUM 2025-2027				BIENNIUM 2027-2029			
	BIENNIUM 2023-2025	BIENNIUM 2023-2025	Difference		BIENNIUM 2025-2027	BIENNIUM 2025-2027	Difference		BIENNIUM 2027-2029	BIENNIUM 2027-2029	Difference	
	November 2024	September 2024	Value	Percent	November 2024	September 2024	Value	Percent	November 2024	September 2024	Value	Percent
Driver License Fees --- 106-254/26Q												
Driver Licenses	125,088,300	125,449,600	(361,300)	-0.29%	158,695,800	159,529,600	(833,800)	-0.52%	146,998,700	147,705,200	(706,500)	-0.48%
Examinations	22,265,200	22,224,300	40,900	0.18%	22,320,400	22,306,000	14,400	0.06%	22,814,200	22,796,300	17,900	0.08%
Identicards	22,007,100	21,486,100	521,000	2.42%	15,726,800	15,572,600	154,200	0.99%	16,133,200	16,116,800	16,400	0.10%
Duplicate Licenses & Identicards	9,546,400	9,565,000	(18,600)	-0.19%	9,641,800	9,665,800	(24,000)	-0.25%	9,795,300	9,823,700	(28,400)	-0.29%
Reissues	6,830,200	6,780,600	49,600	0.73%	7,083,400	6,956,600	126,800	1.82%	7,066,400	6,942,200	124,200	1.79%
Commercial Driver Licenses	15,057,000	15,015,000	42,000	0.28%	11,533,300	11,484,100	49,200	0.43%	12,738,700	12,673,200	65,500	0.52%
Permits	7,173,400	7,162,400	11,000	0.15%	7,135,700	7,104,000	31,700	0.45%	7,157,800	7,127,600	30,200	0.42%
Hearings	4,820,600	4,797,700	22,900	0.48%	5,026,300	4,977,400	48,900	0.98%	5,125,000	5,065,800	59,200	1.17%
Enhanced Driver Licenses & Identicards	36,567,800	37,871,000	(1,303,200)	-3.44%	50,559,400	53,241,200	(2,681,800)	-5.04%	47,175,600	48,627,000	(1,451,400)	-2.98%
Photo Only	8,416,300	8,418,700	(2,400)	-0.03%	8,558,900	8,579,200	(20,300)	-0.24%	8,619,900	8,644,900	(25,000)	-0.29%
Occupational & Ignition Interlock Licenses	1,676,000	1,660,100	15,900	0.96%	1,780,100	1,760,100	20,000	1.14%	1,858,000	1,841,100	16,900	0.92%
Miscellaneous Driver Fees	853,700	862,200	(8,500)	-0.99%	951,500	949,600	1,900	0.20%	977,000	973,500	3,500	0.36%
Driver/ID Issuance Fee	2,457,700	2,454,900	2,800	0.11%	2,704,200	2,713,200	(9,000)	-0.33%	2,458,800	2,469,000	(10,200)	-0.41%
Total Driver License Fees --- 106-254/26Q	262,759,700	263,747,600	(987,900)	-0.37%	301,717,600	304,839,400	(3,121,800)	-1.02%	288,918,600	290,806,300	(1,887,700)	-0.65%
Copies of Record --- 106-421	35,713,800	35,568,100	145,700	0.41%	36,874,400	36,161,400	713,000	1.97%	37,479,500	36,766,400	713,100	1.94%
Other Highway Safety Fund Revenue - 106 less filing fees	1,525,700	1,531,000	(5,300)	-0.35%	1,689,600	1,692,900	(3,300)	-0.19%	1,569,400	1,571,600	(2,200)	-0.14%
Motorcycle Safety Education Account 082	4,759,000	4,826,700	(67,700)	-1.40%	5,673,500	5,794,200	(120,700)	-2.08%	3,571,200	3,630,100	(58,900)	-1.62%
State Patrol Account 081 Copies of Record	29,753,100	29,634,200	118,900	0.40%	30,659,400	29,960,100	699,300	2.33%	31,098,400	30,397,900	700,500	2.30%
Move Ahead WA Flexible Account 26Q Copies of Record	9,156,200	9,119,600	36,600	0.40%	9,433,600	9,218,500	215,100	2.33%	9,568,700	9,353,200	215,500	2.30%
Ignition Interlock Device Revolving Account 14V	7,732,400	7,825,400	(93,000)	-1.19%	7,897,400	7,905,900	(8,500)	-0.11%	8,053,300	8,065,200	(11,900)	-0.15%
Total Revenue	351,399,900.00	352,252,600.00	(852,700.00)	-0.24%	393,945,500.00	395,572,400.00	(1,626,900.00)	-0.41%	380,259,100.00	380,590,700.00	(331,600.00)	-0.09%
Forecast of Distributions												
Highway Safety Fund 106	280,157,000	280,438,400	(281,400)	-0.10%	314,342,900	315,595,500	(1,252,600)	-0.40%	303,448,500	303,990,900	(542,400)	-0.18%
Motorcycle Safety Education Account 082	4,759,000	4,826,700	(67,700)	-1.40%	5,673,500	5,794,200	(120,700)	-2.08%	3,571,200	3,630,100	(58,900)	-1.62%
State Patrol Account 081	29,753,100	29,634,200	118,900	0.40%	30,659,400	29,960,100	699,300	2.33%	31,098,400	30,397,900	700,500	2.30%
Move Ahead WA Flexible Account 26Q	28,998,400	29,527,900	(529,500)	-1.79%	35,372,300	36,316,700	(944,400)	-2.60%	34,087,700	34,506,600	(418,900)	-1.21%
Ignition Interlock Device Revolving Account 14V	7,732,400	7,825,400	(93,000)	-1.19%	7,897,400	7,905,900	(8,500)	-0.11%	8,053,300	8,065,200	(11,900)	-0.15%
Total	351,399,900.00	352,252,600.00	(852,700.00)	-0.24%	393,945,500.00	395,572,400.00	(1,626,900.00)	-0.41%	380,259,100.00	380,590,700.00	(331,600.00)	-0.09%

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

	BIENNIUM 2029-2031		Difference		BIENNIUM 2031-3033		Difference		BIENNIUM 2033-2035		Difference	
	November 2024	September 2024	Value	Percent	November 2024	September 2024	Value	Percent	November 2024	September 2024	Value	Percent
Driver License Fees --- 106-254/26Q												
Driver Licenses	121,126,100	121,823,100	(697,000)	-0.57%	125,965,200	127,104,000	(1,138,800)	-0.90%	153,718,300	155,323,100	(1,604,800)	-1.03%
Examinations	23,048,700	23,041,500	7,200	0.03%	23,180,100	23,169,500	10,600	0.05%	23,347,000	23,336,300	10,700	0.05%
Identicards	17,513,000	17,397,100	115,900	0.67%	16,888,200	16,818,800	69,400	0.41%	16,506,400	16,485,900	20,500	0.12%
Duplicate Licenses & Identicards	9,936,300	9,969,100	(32,800)	-0.33%	10,064,500	10,099,400	(34,900)	-0.35%	10,186,200	10,222,200	(36,000)	-0.35%
Reissues	7,103,000	6,978,600	124,400	1.78%	7,136,100	7,012,400	123,700	1.76%	7,167,200	7,043,800	123,400	1.75%
Commercial Driver Licenses	13,915,100	13,849,200	65,900	0.48%	13,764,000	13,646,500	114,500	0.84%	12,613,700	12,526,400	87,300	0.70%
Permits	7,120,600	7,088,800	31,800	0.45%	7,023,900	6,986,700	37,200	0.53%	6,963,000	6,923,600	39,400	0.57%
Hearings	5,125,000	5,065,800	59,200	1.17%	5,125,000	5,065,800	59,200	1.17%	5,125,000	5,065,800	59,200	1.17%
Enhanced Driver Licenses & Identicards	45,082,400	45,252,400	(170,000)	-0.38%	46,347,200	46,674,000	(326,800)	-0.70%	54,836,400	55,327,900	(491,500)	-0.89%
Photo Only	8,744,000	8,772,900	(28,900)	-0.33%	8,856,800	8,887,500	(30,700)	-0.35%	8,963,900	8,995,600	(31,700)	-0.35%
Occupational & Ignition Interlock Licenses	1,876,000	1,861,700	14,300	0.77%	1,897,100	1,883,000	14,100	0.75%	1,910,000	1,896,000	14,000	0.74%
Miscellaneous Driver Fees	982,800	979,500	3,300	0.34%	990,600	987,300	3,300	0.33%	1,000,000	996,600	3,400	0.34%
Driver/ID Issuance Fee	2,095,100	2,103,700	(8,600)	-0.41%	2,158,500	2,174,400	(15,900)	-0.73%	2,565,800	2,589,200	(23,400)	-0.90%
Total Driver License Fees --- 106-254/26Q	263,668,100	264,183,400	(515,300)	-0.20%	269,397,200	270,512,300	(1,115,100)	-0.41%	304,902,900	306,732,400	(1,829,500)	-0.60%
Copies of Record --- 106-421	38,049,800	37,335,500	714,300	1.91%	38,585,700	37,864,800	720,900	1.90%	39,110,500	38,380,200	730,300	1.90%
Other Highway Safety Fund Revenue - 106 less filing fees	1,369,900	1,372,100	(2,200)	-0.16%	1,404,800	1,410,200	(5,400)	-0.38%	1,612,700	1,621,600	(8,900)	-0.55%
Motorcycle Safety Education Account 082	4,116,500	4,228,700	(112,200)	-2.65%	4,965,300	5,109,500	(144,200)	-2.82%	5,153,600	5,320,500	(166,900)	-3.14%
State Patrol Account 081 Copies of Record	31,501,600	30,799,200	702,400	2.28%	31,869,200	31,160,200	709,000	2.28%	32,221,900	31,503,700	718,200	2.28%
Move Ahead WA Flexible Account 26Q Copies of Record	19,385,600	18,953,400	432,200	2.28%	19,611,800	19,175,500	436,300	2.28%	19,828,800	19,386,900	441,900	2.28%
Ignition Interlock Device Revolving Account 14V	8,169,200	8,184,600	(15,400)	-0.19%	8,274,600	8,291,500	(16,900)	-0.20%	8,374,600	8,392,400	(17,800)	-0.21%
Total Revenue	366,260,700.00	365,056,900.00	1,203,800.00	0.00	374,108,600.00	373,524,000.00	584,600.00	0.16%	411,205,000.00	411,337,700.00	(132,700.00)	-0.03%
Forecast of Distributions												
Highway Safety Fund 106	279,404,100	279,120,100	284,000	0.10%	285,105,500	285,349,800	(244,300)	-0.09%	317,652,300	318,534,100	(881,800)	-0.28%
Motorcycle Safety Education Account 082	4,116,500	4,228,700	(112,200)	-2.65%	4,965,300	5,109,500	(144,200)	-2.82%	5,153,600	5,320,500	(166,900)	-3.14%
State Patrol Account 081	31,501,600	30,799,200	702,400	2.28%	31,869,200	31,160,200	709,000	2.28%	32,221,900	31,503,700	718,200	2.28%
Move Ahead WA Flexible Account 26Q	43,069,300	42,724,300	345,000	0.81%	43,894,000	43,613,000	281,000	0.64%	47,802,600	47,587,000	215,600	0.45%
Ignition Interlock Device Revolving Account 14V	8,169,200	8,184,600	(15,400)	-0.19%	8,274,600	8,291,500	(16,900)	-0.20%	8,374,600	8,392,400	(17,800)	-0.21%
Total	366,260,700.00	365,056,900.00	1,203,800.00	0.00	374,108,600.00	373,524,000.00	584,600.00	0.16%	411,205,000.00	411,337,700.00	(132,700.00)	-0.03%

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

	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023
Driver License Fees --- 106-254/26Q										
Driver Licenses	\$ 49,590,185	\$ 65,117,076	\$ 63,181,957	\$ 60,611,249	\$ 54,014,318	\$ 53,278,142	\$ 54,278,125	\$ 72,166,811	\$ 67,302,166	\$ 70,148,223
Examinations	9,800,275	10,539,817	10,922,213	10,737,150	10,416,027	10,299,161	8,245,015	10,016,590	11,035,499	10,720,263
Identicards	7,332,928	8,041,891	8,280,271	8,411,278	8,061,030	7,399,290	4,768,408	6,427,799	9,741,455	10,937,098
Duplicate Licenses & Identicards	6,417,964	6,565,245	5,998,442	6,151,959	6,626,390	4,957,371	4,365,777	4,644,257	4,656,540	4,641,226
Reissues	6,838,035	6,029,931	5,826,408	5,360,462	5,401,393	5,286,326	4,470,945	4,818,617	2,503,783	2,286,682
Commercial Driver Licenses	4,985,447	3,751,332	5,175,352	6,441,015	6,798,400	6,629,424	3,724,617	5,089,637	7,614,470	7,605,734
Permits	2,933,940	2,649,998	3,177,005	3,125,730	3,177,780	3,130,450	2,282,069	3,336,476	3,263,985	3,326,964
Hearings	2,741,432	2,256,565	2,154,693	2,091,580	2,482,282	2,685,107	2,269,245	2,114,207	2,166,586	2,362,605
Enhanced Driver Licenses & Identicards*	1,626,135	2,303,058	3,172,028	8,417,082	4,361,952	5,154,322	8,079,454	6,666,117	7,881,478	14,751,847
Photo Only*	1,519,680	1,459,947	1,420,661	1,415,557	1,362,804	2,011,919	1,701,103	1,769,350	2,038,400	3,457,658
Occupational & Ignition Interlock Licenses	1,012,190	1,052,360	964,196	948,026	999,303	1,156,313	1,142,817	959,977	717,006	658,877
Miscellaneous Driver Fees	2,068,856	(388,836)	1,790,887	(283,768)	717,849	664,922	729,047	81,806	459,386	408,922
Driver/ID Issuance Fee								-	-	609,841
Total Driver License Fees --- 106-254/26Q	96,867,067	109,378,385	112,064,112	113,427,319	104,419,528	102,652,748	96,056,620	118,091,644	119,380,754	131,915,940
Copies of Record --- 106-421	17,914,419	17,628,545	17,026,369	16,234,967	17,278,362	18,117,410	17,177,883	16,087,837	16,231,612	16,579,902
Other Highway Safety Fund Revenue - 106 less filing fees	1,124,457	952,143	985,829	916,018	861,729	858,682	733,384	447,536	787,403	784,804
Motorcycle Safety Education Account 082	2,033,636	2,360,423	2,482,197	2,376,465	2,114,330	2,227,124	2,209,183	2,601,327	2,525,001	2,639,313
State Patrol Account 081 Copies of Record	16,546,218	15,374,693	14,855,162	13,792,515	15,091,014	15,169,819	14,479,377	13,411,017	13,334,094	13,687,103
Move Ahead WA Flexible Account 26Q Copies of Records	-	-	-	-	-	-	-	-	-	3,136,940
Ignition Interlock Device Revolving Account 14V	1,810,267	2,551,340	3,662,458	3,365,365	4,125,437	3,751,160	4,332,538	3,902,166	3,533,408	3,653,123
Total Revenue	\$ 136,296,064	\$ 148,245,529	\$ 151,076,127	\$ 150,112,649	\$ 143,890,400	\$ 142,776,943	\$ 134,988,984	\$ 154,541,527	\$ 155,792,272	\$ 172,397,125
Forecast of Distributions										
Highway Safety Fund 106	115,905,943	127,959,073	130,076,310	130,578,304	122,559,619	121,628,840	113,967,887	134,627,017	136,399,769	142,716,659
Motorcycle Safety Education Account 082	2,033,636	2,360,423	2,482,197	2,376,465	2,114,330	2,227,124	2,209,183	2,601,327	2,525,001	2,639,313
State Patrol Account 081	16,546,218	15,374,693	14,855,162	13,792,515	15,091,014	15,169,819	14,479,377	13,411,017	13,334,094	13,687,103
Move Ahead WA Flexible Account 26Q	0	0	0	0	0	0	0	0	0	9,700,927
Ignition Interlock Device Revolving Account 14V	1,810,267	2,551,340	3,662,458	3,365,365	4,125,437	3,751,160	4,332,538	3,902,166	3,533,408	3,653,123
Total	\$ 136,296,064	\$ 148,245,529	\$ 151,076,127	\$ 150,112,649	\$ 143,890,400	\$ 142,776,943	\$ 134,988,984	\$ 154,541,527	\$ 155,792,272	\$ 172,397,125

*Enhanced Driver Licenses & Identicards and Photo *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 V adding a distribution of the fees to the Move Ahead WA Flexible Account 26Q
Other Highway Safety Fund Revenue--106 includes: Other Highway Safety Fund Revenue--106 includes:
Limousine Business & Licensing Fees--106-253, Fine Limousine Business & Licensing Fees--106-253, Fines & Forfeitures--106-405, Driver License Schools--106-222, Miscellaneous--106-490 & 499

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

	Current Biennium		Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 2033	Fiscal Year 2034	Fiscal Year 2035
	Fiscal Year 2024	Fiscal Year 2025										
Driver License Fees --- 106-254/26Q												
Driver Licenses	\$ 62,595,600	\$ 62,492,700	\$ 74,044,200	\$ 84,651,600	79,261,200	67,737,500	\$ 60,205,100	\$ 60,921,000	\$ 60,622,100	\$ 65,343,100	\$ 73,890,200	\$ 79,828,100
Examinations	11,275,700	10,989,500	11,083,800	11,236,600	11,371,600	11,442,600	11,503,000	11,545,700	11,574,100	11,606,000	11,645,100	11,701,900
Identicards	11,361,700	10,645,400	7,659,600	8,067,200	7,704,100	8,429,100	8,473,400	9,039,600	8,431,700	8,456,500	8,148,300	8,358,100
Duplicate Licenses & Identicards	4,784,600	4,761,800	4,800,500	4,841,300	4,879,500	4,915,800	4,951,300	4,985,000	5,016,900	5,047,600	5,077,800	5,108,400
Reissues	3,351,600	3,478,600	3,533,200	3,550,200	3,528,400	3,538,000	3,547,000	3,556,000	3,564,300	3,571,800	3,579,900	3,587,300
Commercial Driver Licenses	8,130,900	6,926,100	5,291,800	6,241,500	6,871,900	5,866,800	6,508,900	7,406,200	6,971,100	6,792,900	6,256,500	6,357,200
Permits	3,625,000	3,548,400	3,562,000	3,573,700	3,579,900	3,577,900	3,569,200	3,551,400	3,524,900	3,499,000	3,482,000	3,481,000
Hearings	2,365,500	2,455,100	2,496,400	2,529,900	2,562,500	2,562,500	2,562,500	2,562,500	2,562,500	2,562,500	2,562,500	2,562,500
Enhanced Driver Licenses & Identicards*	15,715,400	20,852,400	24,143,800	26,415,600	25,066,300	22,109,300	22,316,700	22,765,700	22,433,200	23,914,000	26,452,400	28,384,000
Photo Only*	4,186,300	4,230,000	4,298,500	4,260,400	4,294,000	4,325,900	4,357,200	4,386,800	4,414,900	4,441,900	4,468,500	4,495,400
Occupational & Ignition Interlock Licenses	811,100	864,900	880,000	900,100	930,100	927,900	935,000	941,000	946,100	951,000	955,000	955,000
Miscellaneous Driver Fees	403,300	450,400	470,000	481,500	488,000	489,000	490,300	492,500	494,400	496,200	499,000	501,000
Driver/ID Issuance Fee	1,227,700	1,230,000	1,312,400	1,391,800	1,311,100	1,147,700	1,037,800	1,057,300	1,044,800	1,113,700	1,237,900	1,327,900
Total Driver License Fees --- 106-254/26Q	129,834,400	132,925,300	143,576,200	158,141,400	151,848,600	137,070,000	130,457,400	133,210,700	131,601,000	137,796,200	148,255,100	156,647,800
Copies of Record --- 106-421	17,425,100	18,288,700	18,358,100	18,516,300	18,666,900	18,812,600	18,955,800	19,094,000	19,227,400	19,358,300	19,489,000	19,621,500
Other Highway Safety Fund Revenue - 106 less filing fees	780,000	745,700	826,400	863,200	833,000	736,400	686,700	683,200	688,900	715,900	788,400	824,300
Motorcycle Safety Education Account 082	2,316,300	2,442,700	2,592,100	3,081,400	2,225,600	1,345,600	1,621,700	2,494,800	2,400,700	2,564,600	2,563,900	2,589,700
State Patrol Account 081 Copies of Record	14,530,900	15,222,200	15,271,500	15,387,900	15,497,100	15,601,300	15,702,700	15,798,900	15,890,300	15,978,900	16,066,600	16,155,300
Move Ahead WA Flexible Account 26Q Copies of Records	4,472,400	4,683,800	4,698,900	4,734,700	4,768,300	4,800,400	4,833,200	4,868,700	4,900,000	4,933,100	4,966,300	5,000,000
Ignition Interlock Device Revolving Account 14V	3,963,900	3,768,500	3,917,100	3,980,300	4,011,700	4,041,600	4,070,700	4,098,500	4,124,700	4,149,900	4,174,800	4,199,800
Total Revenue	173,323,000	178,076,900	189,240,300	204,705,200	197,851,200	182,407,900	181,158,200	185,102,500	183,711,700	190,396,900	201,224,900	209,980,100
Forecast of Distributions												
Highway Safety Fund 106	139,244,200	140,912,800	150,268,700	164,074,200	158,463,300	144,985,200	138,361,700	141,042,400	139,700,300	145,405,200	154,966,200	162,686,100
Motorcycle Safety Education Account 082	2,316,300	2,442,700	2,592,100	3,081,400	2,225,600	1,345,600	1,621,700	2,494,800	2,400,700	2,564,600	2,563,900	2,589,700
State Patrol Account 081	14,530,900	15,222,200	15,271,500	15,387,900	15,497,100	15,601,300	15,702,700	15,798,900	15,890,300	15,978,900	16,066,600	16,155,300
Move Ahead WA Flexible Account 26Q	13,267,700	15,730,700	17,190,900	18,181,400	17,653,500	16,434,200	21,401,400	21,667,900	21,595,700	22,298,300	23,453,400	24,349,200
Ignition Interlock Device Revolving Account 14V	3,963,900	3,768,500	3,917,100	3,980,300	4,011,700	4,041,600	4,070,700	4,098,500	4,124,700	4,149,900	4,174,800	4,199,800
Total	\$ 173,323,000	\$ 178,076,900	\$ 189,240,300	\$ 204,705,200	\$ 197,851,200	\$ 182,407,900	\$ 181,158,200	\$ 185,102,500	\$ 183,711,700	\$ 190,396,900	\$ 201,224,900	\$ 209,980,100

Other Transportation Related Revenue Forecast

November 2024

Contact:

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

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WSDOT Business & Other Revenue

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Aeronautics Revenue

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Studded Snow Tires & HOV Lane Penalties &

Luis Hillon, Washington State| Economic & Revenue Forecast Council, LuisH@DOR.WA.GOV

Hazardous Substance Tax

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Aviation Transfer

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Speed Safety Camera Systems

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

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
November 2024

	2018	2019	2020	2021	2022	2023	2024	2025	2026
Aircraft Registrations (November 2024 Forecast)	6,570	6,567	6,307	7,086	7,469	7,330	7,496	7,543	7,590
Annual Percent Change	-1.2%	1.8%	-5.7%	12.4%	5.4%	-1.9%	2.3%	0.6%	0.6%
Aircraft Registrations (September 2024 Forecast)	6,570	6,567	6,307	7,086	7,469	7,330	7,496	7,543	7,590
Percentage Change, November 2024 vs September 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Real Consumer Spending - New Motor Vehicles* (November 2024 Forecast)	280	278	283	322	311	318	308	312	312
Annual Percent Change	2.8%	-0.6%	-2.8%	27.7%	0.0%	11.0%	-0.1%	-1.5%	-2.9%
Real Consumer Spending - New Motor Vehicles* (September 2024 Forecast)	280	278	283	322	311	318	308	312	312
Percentage Change, November 2024 vs September 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
	2027	2028	2029	2030	2031	2032	2033	2034	2035
Aircraft Registrations (November 2024 Forecast)	7,637	7,685	7,733	7,782	7,830	7,879	7,928	7,978	8,028
Annual Percent Change	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%
Aircraft Registrations (September 2024 Forecast)	7,637	7,685	7,733	7,782	7,830	7,879	7,928	7,978	8,028
Percentage Change, November 2024 vs September 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Real Consumer Spending - New Motor Vehicles* (November 2024 Forecast)	320	340	362	384	409	434	461	485	504
Annual Percent Change	2.7%	6.2%	6.3%	6.3%	6.4%	6.2%	6.0%	5.3%	4.0%
Real Consumer Spending - New Motor Vehicles* (September 2024 Forecast)	320	340	362	384	409	434	461	485	504
Percentage Change, November 2024 vs September 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

*In Billions of Dollars

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

November 2024

	BIENNIUM 2017-2019		Difference		BIENNIUM 2019-2021		Difference		BIENNIUM 2021-2023		Difference	
	November 2019	September 2024	Value	Percent	November 2024	September 2024	Value	Percent	November 2024	September 2024	Value	Percent
Rental Car Sales Tax	70,157,676	70,157,676	0	0.00%	52,305,686	52,305,686	0	0.00%	85,410,854	85,410,854	0	0.00%
0.3% of Retail Sales and Use Tax on Motor Vehicles												
Retail Sales Tax	86,256,422	86,256,422	0	0.00%	90,936,853	90,936,853	0	0.00%	103,593,829	103,593,829	0	0.00%
Use Tax	16,107,583	16,107,583	0	0.00%	19,299,472	19,299,472	0	0.00%	24,300,726	24,300,726	0	0.00%
Total	102,364,006	102,364,006	0	0.00%	110,236,325	110,236,325	0	0.00%	127,894,555	127,894,555	0	0.00%
Heavy Equipment Rental Tax	0	0	0	0.00%	0	0	0	0.00%	8,073,194	8,073,194	0	0.00%
Studded Tire Fee	761,700	761,700	0	0.00%	605,929	605,929	0	0.00%	738,200	738,200	0	0.00%
Speed Safety Cameras	0	0	0	0.00%	950,850	950,850	0	0.00%	1,000,400	1,000,400	0	0.00%
HOV Lane Penalties	0	0	0	0.00%	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Hazardous Substance Tax	0	0	0	0.00%	0	0	0	0.00%	0	0	0	0.00%
DOT Business Related Revenues												
Sale of Property	10,888,385	10,888,385	0	0.00%	11,661,539	11,661,539	0	0.00%	6,014,401	6,014,401	0	0.00%
WSP Access	1,121,318	1,121,318	0	0.00%	1,042,100	1,042,100	0	0.00%	856,792	856,792	0	0.00%
DOT Services	108,809	108,809	0	0.00%	99,867	99,867	0	0.00%	96,867	96,867	0	0.00%
DOT Publications and Documents	178,543	178,543	0	0.00%	52,163	52,163	0	0.00%	34,812	34,812	0	0.00%
Filing Fees and legal Services	338,947	338,947	0	0.00%	308,182	308,182	0	0.00%	333,058	333,058	0	0.00%
Property Management	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%
Outdoor Advertising	502,416	502,416	0	0.00%	489,100	489,100	0	0.00%	455,873	455,873	0	0.00%
Access Permits (Right of Way)	43,510	43,510	0	0.00%	60,068	60,068	0	0.00%	69,484	69,484	0	0.00%
Other Revenues	655,222	655,222	0	0.00%	731,674	731,674	0	0.00%	943,928	943,928	0	0.00%
Total	15,527,914	15,527,914	0	0.00%	17,028,753	17,028,753	0	0.00%	35,002,916	35,002,916	0	0.00%
Washington Traffic Safety Commission												
School Zone Fines	881,249	881,249	0	0.00%	466,238	466,238	0	0.00%	312,609	312,609	0	0.00%
Total	881,249	881,249	0	0.00%	466,238	466,238	0	0.00%	312,609	312,609	0	0.00%
WSP Business Related Revenues												
WSP Access	1,121,318	1,121,318	0	0.00%	1,042,100	1,042,100	0	0.00%	856,792	856,792	0	0.00%
WSP Publications and Documents	1,980,727	1,980,727	0	0.00%	1,830,603	1,830,603	0	0.00%	2,605,271	2,605,271	0	0.00%
Breathalyzer Test Fines	2,210,941	2,210,941	0	0.00%	1,903,134	1,903,134	0	0.00%	1,486,790	1,486,790	0	0.00%
DUI Cost Reimbursement	1,348,665	1,348,665	0	0.00%	1,180,351	1,180,351	0	0.00%	953,521	953,521	0	0.00%
Terminal Safety Inspection Fee	2,467,972	2,467,972	0	0.00%	2,467,972	2,467,972	0	0.00%	2,467,972	2,467,972	0	0.00%
Commercial Vehicle Penalties	479,359	479,359	0	0.00%	360,825	360,825	0	0.00%	503,874	503,874	0	0.00%
Communication Tower Leases	945,927	945,927	0	0.00%	917,313	917,313	0	0.00%	977,408	977,408	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,481,355	2,481,355	0	0.00%	2,379,085	2,379,085	0	0.00%	2,220,145	2,220,145	0	0.00%
Total	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%
Aircraft Registrations, Excise and Dealers												
Aircraft Fuel Tax - 11 cent - 18 cent per gallon	5,368,002	5,368,002	0	0.00%	4,801,938	4,801,938	0	0.00%	11,632,955	11,632,955	0	0.00%
Aircraft / Drone Registration Fee	207,930	207,930	0	0.00%	205,448	205,448	0	0.00%	237,604	237,604	0	0.00%
Aircraft Excise Tax	718,272	718,272	0	0.00%	718,758	718,758	0	0.00%	786,635	786,635	0	0.00%
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	79,597	79,597	0	0.00%	69,578	69,578	0	0.00%	100,286	100,286	0	0.00%
Aircraft Dealers Fees	6,235	6,235	0	0.00%	4,495	4,495	0	0.00%	5,130	5,130	0	0.00%
Aircraft Specialty Plates (21G)	58,175	58,175	0	0.00%	74,398	74,398	0	0.00%	84,518	84,518	0	0.00%
Aircraft Specialty Plates (108)	15,187	15,187	0	0.00%	10,684	10,684	0	0.00%	10,637	10,637	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	817,229	817,229	0	0.00%	723,198	723,198	0	0.00%	731,535	731,517	19	0.00%
Total	7,191,029	7,191,029	0	0.00%	6,538,919	6,538,919	0	0.00%	13,489,015	13,488,996	19	0.00%
DOL Credit Card Recovery Fees												
Credit Card Cost Recovery Fees	0	0	0	0.00%	14,930,913	14,930,913	0	0.00%	17,914,915	17,914,915	0	0.00%
DOL Technology Support Infraction Fee (ESSB5226)												
DOL Technology Support Infraction Fee (ESSB5226)	0	0	0	0.00%	0	0	0	0.00%	446,671	446,671	0	0.00%
Catalytic Converter Inspection Fee (ESHB 2153)												
Catalytic Converter Inspection Fee (ESHB 2153)	0	0	0	0.00%	0	0	0	0.00%	0	0	0	0.00%
Total Revenue	209,919,837	209,158,137	0	0.00%	265,099,710	265,210,096	(110,386)	-0.04%	352,355,101	352,355,083	19	0.00%
Forecast of Distributions												
Motor Vehicle Fund-Fund 108	18,285,528	18,285,528	0	0.00%	70,143,821	70,143,821	0	0.00%	93,143,921	93,143,921	0	0.00%
Washington State Patrol Fund-Fund 081	8,574,182	8,574,182	0	0.00%	7,871,695	7,871,695	0	0.00%	7,246,357	7,246,357	0	0.00%
Highway Safety Fund-Fund 106	2,481,355	2,481,355	0	0.00%	2,379,085	2,379,085	0	0.00%	2,220,145	2,220,145	0	0.00%
Multimodal Fund-Fund 218	172,521,681	172,521,681	0	0.00%	162,542,010	162,542,010	0	0.00%	217,342,006	217,342,006	0	0.00%
Aeronautics Account 039	7,117,668	7,117,668	0	0.00%	6,453,837	6,453,837	0	0.00%	13,393,860	13,393,841	19	0.00%
Washington State Aviation Account 21G	58,175	58,175	0	0.00%	74,398	74,398	0	0.00%	84,518	84,518	0	0.00%
School Zone Safety Account 780	881,249	881,249	0	0.00%	466,238	466,238	0	0.00%	312,609	312,609	0	0.00%
Congestion Relief and Traffic Safety Account	-	0	0	0.00%	237,713	237,713	0	0.00%	250,100	250,100	0	0.00%
General Fund 001	0	0	0	0.00%	0	0	0	0.00%	0	0	0	0.00%
DOL Financial Transaction Account - 24K	0	0	0	0.00%	14,930,913	14,930,913	0	0.00%	17,914,915	17,914,915	0	0.00%
Driver Licensing Technology Support Account - 25W	0	0	0	0.00%	0	0	0	0.00%	446,671	446,671	0	0.00%
Total	209,919,838	209,919,838	0	0.00%	265,099,710	265,099,710	0	0.00%	352,355,101	352,355,083	19	0.00%

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

November 2024

	Current Biennium				BIENNIUM 2025-2027				BIENNIUM 2027-2029			
	BIENNIUM 2023-2025		BIENNIUM 2023-2025		BIENNIUM 2025-2027		BIENNIUM 2025-2027		BIENNIUM 2027-2029		BIENNIUM 2027-2029	
	November 2024	September 2024	Value	Difference	November 2024	September 2024	Value	Difference	November 2024	September 2024	Value	Difference
			Percent				Percent				Percent	
Rental Car Sales Tax	93,993,670	93,253,558	740,112	-0.79%	97,287,532	95,972,905	1,314,627	1.37%	101,867,122	100,499,479	1,367,643	1.36%
0.3% of Retail Sales and Use Tax on Motor Vehicles												
Retail Sales Tax	103,569,533	103,792,541	(223,008)	-0.21%	107,800,542	108,125,194	(324,652)	-0.30%	114,410,378	114,594,623	(184,245)	-0.16%
Use Tax	23,541,683	23,764,526	(222,843)	-0.94%	23,234,854	23,869,719	(634,864)	-2.66%	24,461,513	25,155,385	(693,872)	-2.76%
Total	127,111,216	127,557,067	(445,851)	-0.35%	131,035,396	131,994,913	(959,516)	-0.73%	138,871,891	139,750,068	(878,177)	-0.63%
Heavy Equipment Rental Tax	13,397,037	13,353,897	43,140	0.32%	14,844,171	14,810,115	34,057	0.23%	16,353,199	16,436,201	(83,102)	-0.51%
Studded Tire Fee	740,000	740,000	0	0.00%	740,000	740,000	0	0.00%	740,000	740,000	0	0.00%
Speed Safety Cameras	4,882,112	9,756,000	(4,873,888)	-49.96%	27,808,500	19,512,000	8,296,500	42.52%	29,475,818	19,512,000	9,963,818	51.07%
HOV Lane Penalties	1,037,100	1,037,100	0	0.00%	1,061,600	1,061,600	0	0.00%	1,079,500	1,079,500	0	0.00%
Hazardous Substance Tax	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
DOT Business Related Revenues												
Sale of Property	16,370,679	18,222,496	(1,851,818)	-10.16%	10,000,000	10,000,000	0	0.00%	10,000,000	10,000,000	0	0.00%
WSP Access	1,006,548	923,881	82,667	8.95%	1,037,800	1,037,700	100	0.01%	1,057,000	1,057,000	0	0.00%
DOT Services	110,831	109,910	921	0.84%	100,200	100,100	100	0.10%	102,000	102,000	0	0.00%
DOT Publications and Documents	24,835	31,075	(6,240)	-20.08%	44,000	44,000	0	0.00%	44,800	44,800	0	0.00%
Filing Fees and Legal Services	304,748	312,798	(8,050)	-2.57%	327,400	327,300	100	0.03%	333,400	333,400	0	0.00%
Property Management	14,018,657	13,619,977	398,680	2.93%	13,489,000	13,476,000	13,000	0.10%	14,039,600	14,055,400	(15,800)	-0.11%
Outdoor Advertising	401,156	477,754	(76,598)	-16.03%	494,400	493,900	500	0.10%	514,600	515,100	(500)	-0.10%
Access Permits (Right of Way)	62,051	61,986	65	0.11%	67,200	67,200	0	0.00%	70,000	70,100	(100)	-0.14%
Other Revenues	1,473,547	1,367,427	106,120	7.76%	854,600	854,500	100	0.01%	870,400	870,400	0	0.00%
Total	33,773,052	35,127,304	(1,354,252)	-3.86%	26,414,600	26,400,700	13,900	0.05%	27,031,800	27,048,200	(16,400)	-0.35%
Washington Traffic Safety Commission												
School Zone Fines	444,630	428,300	16,330	3.81%	397,200	397,200	0	0.00%	404,400	404,300	100	0.02%
Total	444,630	428,300	16,330	3.81%	397,200	397,200	0	0.00%	404,400	404,300	100	0.02%
WSP Business Related Revenues												
WSP Access	1,006,548	923,881	82,667	8.95%	1,037,800	1,037,800	0	0.00%	1,057,000	1,057,000	0	0.00%
WSP Publications and Documents	2,681,730	2,681,730	0	0.00%	2,560,800	2,560,800	0	0.00%	2,560,800	2,560,800	0	0.00%
Breathalyzer Test Fines	1,317,599	1,317,599	0	0.00%	1,457,600	1,457,600	0	0.00%	1,457,600	1,457,600	0	0.00%
DUI Cost Reimbursement	859,366	859,366	0	0.00%	905,600	905,600	0	0.00%	905,600	905,600	0	0.00%
Terminal Safety Inspection Fee	2,467,972	2,467,972	0	0.00%	2,467,972	2,467,972	0	0.00%	2,467,972	2,467,972	0	0.00%
Commercial Vehicle Penalties	436,075	436,075	0	0.00%	432,600	432,600	0	0.00%	432,600	432,600	0	0.00%
Communication Tower Leases	1,054,750	1,054,750	0	0.00%	982,600	982,600	0	0.00%	982,600	982,600	0	0.00%
Ignition Interlock Vendors Fee (HSP-Fund 106)	2,225,158	2,225,158	0	0.00%	2,180,200	2,180,200	0	0.00%	2,180,200	2,180,200	0	0.00%
Total	12,049,198	11,966,531	82,667	0.69%	12,025,172	12,025,172	0	0.00%	12,044,372	12,044,372	0	0.00%
Aircraft Registrations, Excise and Dealers												
Aircraft Fuel Tax - 11cent - 18 cent per gallon	13,049,375	13,049,375	0	0.00%	12,557,800	12,557,800	0	0.00%	12,221,300	12,221,300	0	0.00%
Aircraft / Drone Registration Fee	240,521	240,520	0	0.00%	242,815	242,815	(0)	0.00%	245,231	245,231	0	0.00%
Aircraft Excise Tax	793,201	793,201	(0)	0.00%	800,770	800,769	1	0.00%	808,735	808,735	(0)	0.00%
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	105,615	105,615	(1)	0.00%	102,650	102,650	0	0.00%	99,180	99,180	0	0.00%
Aircraft Dealers Fees	4,260	4,260	0	0.00%	4,260	4,260	0	0.00%	4,260	4,260	0	0.00%
Aircraft Specialty Plates (21G)	91,509	91,509	(0)	0.00%	89,712	89,712	0	0.00%	86,744	86,744	0	0.00%
Aircraft Specialty Plates (10B)	9,846	9,846	(0)	0.00%	8,678	8,678	0	0.00%	8,176	8,176	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	735,200	735,200	0	0.00%	695,900	695,900	0	0.00%	685,000	685,000	0	0.00%
Total	14,923,911	14,923,911	(51)	0.00%	14,399,935	14,399,935	0	0.00%	14,059,446	14,059,446	0	0.00%
DOL Credit Card Recovery Fees												
Credit Card Cost Recovery Fees	18,183,136	18,411,171	(228,035)	-1.24%	18,026,119	18,990,300	(964,181)	-5.08%	18,026,119	19,511,300	(1,485,181)	-7.61%
DOL Technology Support Infraction Fee (ESSB5226)												
DOL Technology Support Infraction Fee (ESSB5226)	4,009,526	4,014,706	(5,180)	-0.13%	4,400,835	4,400,835	0	0.00%	4,400,835	4,400,835	0	0.00%
Catalytic Converter Inspection Fee (ESHB 2153)												
Catalytic Converter Inspection Fee (ESHB 2153)												
Total Revenue	374,544,588	380,569,546	(\$6,024,958)	-1.58%	398,441,061	390,705,674	7,735,387	1.98%	414,354,502	405,485,741	8,868,762	2.19%
Forecast of Distributions												
Motor Vehicle Fund-Fund 108	94,680,971	96,013,654	(1,332,683)	-1.39%	87,942,364	87,911,935	30,428	0.03%	89,327,001	89,385,152	(58,151)	-0.07%
Washington State Patrol Fund-Fund 081	7,163,790	7,059,643	104,147	1.48%	7,327,132	7,284,172	42,960	0.59%	7,246,332	7,303,372	(42,960)	-0.59%
Highway Safety Fund-Fund 106	7,107,270	11,981,158	(4,873,888)	-40.68%	29,988,700	21,692,200	8,296,500	38.25%	31,656,018	21,692,200	9,963,818	45.93%
Multimodal Fund-Fund 218	227,803,405	227,487,573	315,832	0.14%	235,745,014	235,372,875	372,139	0.16%	248,915,613	248,467,638	447,975	0.18%
Aeronautics Account 039	14,822,556	14,822,556	(0)	0.00%	14,301,545	14,301,545	0	0.00%	13,964,526	13,964,526	0	0.00%
Washington State Aviation Account 21G	91,509	91,509	(0)	0.00%	89,712	89,712	0	0.00%	86,744	86,744	0	0.00%
School Zone Safety Account 780	444,630	428,300	16,330	3.81%	397,200	397,200	0	0.00%	404,400	404,400	0	0.00%
Congestion Relief and Traffic Safety Account	259,275	259,275	0	0.00%	265,400	265,400	0	0.00%	269,875	269,875	0	0.00%
General Fund 001	0	0	0	0.00%	0	0	0	0.00%	0	0	0	0.00%
DOL Financial Transaction Account - 24K	18,183,136	18,411,171	(228,035)	-1.24%	18,026,119	18,990,300	(964,181)	-5.08%	18,026,119	19,511,300	(1,485,181)	-7.61%
Driver Licensing Technology Support Account - 25W	4,009,526	4,014,706	(5,180)	-0.13%	4,400,835	4,400,835	0	0.00%	4,400,835	4,400,835	0	0.00%
Total	374,566,068	380,569,546	(6,003,478)	-1.58%	398,484,021	390,706,174	7,777,847	1.99%	414,397,462	405,486,041	8,911,422	2.20%

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

November 2024

	BIENNIUM 2029-2031		Difference		BIENNIUM 2031-2033		Difference		BIENNIUM 2033-2035		Difference	
	November 2024	September 2024	Value	Percent	November 2024	September 2024	Value	Percent	November 2024	September 2024	Value	
Rental Car Sales Tax	106,239,296	104,736,610	1,502,686	1.43%	110,064,336	108,516,026	1,548,310	1.43%	114,077,237	112,432,493	1,644,744	
0.3% of Retail Sales and Use Tax on Motor Vehicles												
Retail Sales Tax	120,818,237	120,921,295	(103,058)	-0.09%	127,144,740	127,109,291	35,449	0.03%	133,703,466	133,537,860	165,606	
Use Tax	25,732,764	26,454,760	(721,996)	-2.73%	26,939,837	27,676,422	(736,585)	-2.66%	28,159,078	28,908,155	(749,077)	
Total	146,551,001	147,376,055	(825,054)	-0.56%	154,084,577	154,785,713	(701,136)	-0.45%	161,862,544	162,446,015	(583,471)	
Heavy Equipment Rental Tax	17,791,736	17,977,519	(185,783)	-1.03%	18,696,961	19,101,970	(205,009)	-1.07%	19,985,556	20,204,183	(218,627)	
Studded Tire Fee	740,000	740,000	0	0.00%	740,000	740,000	0	0.00%	740,000	740,000	0	
Speed Safety Cameras	14,737,909	9,756,000	4,981,909	51.07%	0	0	0	0.00%	0	0	0	
HOV Lane Penalties	1,094,300	1,094,300	0	0.00%	1,094,300	1,094,300	0	0.00%	1,109,100	1,109,100	0	
Hazardous Substance Tax	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	
DOT Business Related Revenues												
Sale of Property	10,000,000	10,000,000	0	0.00%	10,000,000	10,000,000	0	0.00%	10,000,000	10,000,000	0	
WSP Access	1,076,000	1,076,000	0	0.00%	1,094,600	1,094,600	0	0.00%	1,113,000	1,094,600	18,400	
DOT Services	103,800	103,800	0	0.00%	105,600	105,600	0	0.00%	107,400	105,600	1,800	
DOT Publications and Documents	45,600	45,600	0	0.00%	46,400	46,400	0	0.00%	47,200	46,400	800	
Filing Fees and Legal Services	339,400	339,400	0	0.00%	345,400	345,300	100	0.03%	351,200	345,400	5,800	
Property Management	14,629,400	14,642,400	(13,000)	-0.09%	15,232,400	15,244,400	(12,000)	-0.08%	15,835,400	15,244,400	591,000	
Outdoor Advertising	536,200	536,600	(400)	-0.07%	558,200	558,700	(500)	-0.09%	580,400	558,800	21,600	
Access Permits (Right of Way)	72,800	73,000	(200)	-0.27%	75,800	76,000	(200)	-0.26%	78,800	76,000	2,800	
Other Revenues	886,200	886,100	100	0.01%	901,600	901,500	100	0.01%	916,600	901,600	15,000	
Total	27,689,400	27,702,900	(13,500)	-0.43%	28,360,000	28,372,500	(12,500)	-0.39%	29,030,000	28,372,800	657,200	
Washington Traffic Safety Commission												
School Zone Fines	411,800	411,800	0	0.00%	419,200	419,200	0	0.00%	426,600	419,200	7,400	
Total	411,800	411,800	0	0.00%	419,200	419,200	0	0.00%	426,600	419,200	7,400	
WSP Business Related Revenues												
WSP Access	1,076,000	1,076,000	0	0.00%	1,094,600	1,094,600	0	0.00%	1,113,000	1,094,600	18,400	
WSP Publications and Documents	2,560,800	2,560,800	0	0.00%	2,560,800	2,560,800	0	0.00%	2,560,800	2,560,800	0	
Breathalyzer Test Fines	1,457,600	1,457,600	0	0.00%	1,457,600	1,457,600	0	0.00%	1,457,600	1,457,600	0	
DUI Cost Reimbursement	905,600	905,600	0	0.00%	905,600	905,600	0	0.00%	905,600	905,600	0	
Terminal Safety Inspection Fee	2,467,972	2,467,972	0	0.00%	2,467,972	2,467,972	0	0.00%	2,467,972	2,467,972	0	
Commercial Vehicle Penalties	432,600	432,600	0	0.00%	432,600	432,600	0	0.00%	432,600	432,600	0	
Communication Tower Leases	982,600	982,600	0	0.00%	982,600	982,600	0	0.00%	982,600	982,600	0	
Ignition Interlock Vendors Fee (HSF-Fund 106)	2,180,200	2,180,200	0	0.00%	2,180,200	2,180,200	0	0.00%	2,180,200	2,180,200	0	
Total	12,063,372	12,063,372	0	0.00%	12,081,972	12,081,972	0	0.00%	12,100,372	12,081,972	18,400	
Aircraft Registrations, Excise and Dealers												
Aircraft Fuel Tax - 11cent - 18 cent per gallon	12,401,300	12,401,300	0	0.00%	12,791,300	12,791,300	0	0.00%	13,268,300	13,268,300	0	
Aircraft / Drone Registration Fee	247,583	247,583	0	0.00%	249,863	249,863	0	0.00%	252,105	252,105	(1)	
Aircraft Excise Tax	816,491	816,491	1	0.00%	824,011	824,010	1	0.00%	831,407	831,408	(1)	
Aircraft License Fees (Aircraft Dealers & Specialty Plates)	96,760	96,760	0	0.00%	94,470	94,470	0	0.00%	92,010	92,010	0	
Aircraft Dealers Fees	4,260	4,260	0	0.00%	4,260	4,260	0	0.00%	4,260	4,260	0	
Aircraft Specialty Plates (21G)	84,476	84,476	0	0.00%	82,348	82,348	0	0.00%	80,052	80,052	0	
Aircraft Specialty Plates (108)	8,024	8,024	0	0.00%	7,862	7,862	0	0.00%	7,698	7,698	0	
Aeronautics Transfer (from MV Fund 108-115)	675,100	675,100	0	0.00%	665,600	665,600	0	0.00%	652,400	652,400	0	
Total	14,237,235	14,237,234	1	0.00%	14,625,244	14,625,243	1	0.00%	14,996,222	14,996,223	(\$1)	
DOL Credit Card Recovery Fees												
Credit Card Cost Recovery Fees	18,026,119	19,999,100	(1,972,981)	-9.87%	18,026,119	20,500,400	(2,474,281)	-12.07%	18,026,119	21,014,800	(2,988,681)	
DOL Technology Support Infraction fee (ESSB5226)												
DOL Technology Support Infraction fee (ESSB5226)	4,400,835	4,400,835	0	0.00%	4,400,835	4,400,835	0	0.00%	4,400,835	4,400,835	0	
Catalytic Converter Inspection Fee (ESHB 2153)												
Catalytic Converter Inspection Fee (ESHB 2153)												
Total Revenue	413,983,004	410,495,725	3,487,278	0.85%	412,793,544	414,638,158	(\$1,844,614)	-0.44%	426,754,585	428,217,621	(\$1,463,036)	
Forecast of Distributions												
Motor Vehicle Fund-Fund 108	90,714,817	90,821,309	(106,491)	-0.12%	91,937,867	92,053,172	(115,304)	-0.13%	93,163,101	92,615,214	547,887	
Washington State Patrol Fund-Fund 081	7,365,332	7,322,372	42,960	0.59%	7,383,932	7,340,972	42,960	0.59%	7,402,332	7,340,972	61,360	
Highway Safety Fund-Fund 106	16,918,109	11,936,200	4,981,909	41.74%	2,180,200	2,180,200	0	0.00%	2,180,200	2,180,200	0	
Multimodal Fund-Fund 218	261,686,165	261,101,425	584,740	0.22%	273,597,394	272,852,724	744,670	0.27%	285,932,559	284,980,599	951,959	
Aeronautics Account 039	14,144,735	14,144,734	1	0.00%	14,535,034	14,535,033	1	0.00%	14,908,472	14,908,473	(1)	
Washington State Aviation Account 21G	84,476	84,476	0	0.00%	82,348	82,348	0	0.00%	80,052	80,052	0	
School Zone Safety Account 780	411,800	411,800	0	0.00%	419,200	419,200	0	0.00%	426,600	419,200	7,400	
Congestion Relief and Traffic Safety Account	273,575	273,575	0	0.00%	273,575	273,575	0	0.00%	277,275	277,275	0	
General Fund 001	0	0	0	0.00%	0	0	0	0.00%	0	0	0	
DOL Financial Transaction Account - 24K	18,026,119	19,999,100	(1,972,981)	-9.87%	18,026,119	20,500,400	(2,474,281)	-12.07%	18,026,119	21,014,800	(2,988,681)	
Driver Licensing Technology Support Account - 25W	4,400,835	4,400,835	0	0.00%	4,400,835	4,400,835	0	0.00%	4,400,835	4,400,835	0	
Total	414,025,964	410,495,825	3,530,138	0.86%	412,836,504	414,638,458	(1,801,954)	-0.43%	426,797,545	428,217,621	(1,420,076)	

Transportation Revenue Forecast Council
 Table D. 3. Other Transportation Related Revenue Forecasts
 November 2024

	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
	2018	2019	2020	2021	2022	2023
Rental Car Sales Tax	\$34,047,472	\$36,110,204	\$31,662,575	\$20,643,111	\$40,806,183	\$44,604,670
0.3% of Retail Sales and Use Tax on Motor Vehicles						
Retail Sales Tax	\$42,654,276	\$43,602,147	\$23,527,671	\$67,409,182	\$50,815,248	\$52,778,581
Use Tax	8,120,010	7,987,573	3,631,127	15,668,345	12,048,824	12,251,902
Total	\$50,774,286	\$51,589,720	\$27,158,798	\$83,077,527	\$62,864,072	\$65,030,484
Heavy Equipment Rental Tax	\$0	\$0	\$0	\$0	\$1,832,684	\$6,240,510
Studded Tire Fee	408,281	353,419	305,929	254,714	368,200	370,000
Speed Safety Cameras Systems						
HOV Lane Penalties	0	0	475,850	475,000	494,700	505,700
Hazardous Substance Tax	0	0	25,000,000	25,000,000	25,000,000	25,000,000
DOT Business Related Revenues						
Sale of Property	\$2,454,191	\$8,434,194	\$5,638,841	\$6,022,698	\$3,432,596	\$2,581,805
WSP Access	541,400	579,918	546,900	495,200	489,400	367,392
DOT Services	26,600	82,009	56,071	43,796	53,602	43,265
DOT Publications and Documents	135,100	43,443	29,166	22,997	15,766	19,047
Filing Fees and legal Services	153,800	185,147	177,559	130,623	170,310	162,748
Property Management	830,900	860,065	1,139,824	1,444,236	19,735,153	6,462,548
Outdoor Advertising	253,700	248,716	251,700	237,400	233,975	221,898
Access Permits (Right of Way)	29,900	13,610	23,723	36,345	34,550	34,934
Other Revenues	422,900	232,322	312,057	419,617	659,493	284,435
Total	\$4,848,491	\$10,679,423	\$8,175,841	\$8,852,912	\$24,824,844	\$10,178,072
Washington Traffic Safety Commission						
School Zone Fines	457,675	423,573	326,540	139,698	149,920	162,689
Total	\$457,675	\$423,573	\$326,540	\$139,698	\$149,920	\$162,689
WSP Business Related Revenues						
WSP Access	541,400	579,918	546,900	495,200	489,400	367,392
WSP Publications and Documents	989,675	991,052	878,367	952,236	1,170,120	1,435,151
Breathalyzer Test Fines	1,141,133	1,069,808	982,389	920,745	803,384	683,406
DUI Cost Reimbursement	657,167	691,498	679,802	500,549	501,444	452,077
Terminal Safety Inspection Fee	1,233,986	1,233,986	1,233,986	1,233,986	1,233,986	1,233,986
Commercial Vehicle Penalties	281,225	198,134	214,683	146,142	230,549	273,325
Communication Tower Leases	491,623	454,304	459,415	457,898	439,968	537,440
Ignition Interlock Vendors Fee (HSF-Fund 106)	1,078,850	1,402,505	1,186,145	1,192,940	1,065,389	1,154,756
Total	\$6,415,059	\$6,621,205	\$6,181,687	\$5,899,696	\$5,934,240	\$6,137,533
Aircraft Registrations, Excise and Dealers						
Aircraft Fuel Tax - 11¢ per gallon	\$2,738,533	\$2,629,469	\$2,358,000	\$2,443,938	\$4,326,440	\$7,306,515
Aircraft / Drone Registration Fee	107,160	100,770	95,805	109,643	118,283	119,321
Aircraft Excise Tax	353,957	364,314	341,249	377,509	393,132	393,503
Aircraft License Fees (Aircraft Dealers & Specialty Plate)	42,305	37,292	41,258	48,320	50,068	50,218
Aircraft Dealers Fees	3,935	2,300	1,980	2,515	3,000	2,130
Aircraft Specialty Plates (21G)	28,233	29,941	34,223	40,175	41,522	42,996
Aircraft Specialty Plates (108)	10,137	5,051	5,054	5,630	5,546	5,091
Aeronautics Transfer (from MV Fund 108-115)	410,300	406,929	378,198	345,000	369,017	362,519
Total	\$3,652,256	\$3,538,774	\$3,214,509	\$3,324,410	\$5,256,940	\$8,232,075
DOL Credit Card Recovery Fees						
Credit Card Cost Recovery Fees	0	0	4,698,415	10,232,498	8,916,218	8,998,696
DOL Technology Support Infraction fee (ESSB5226)						
DOL Technology Support Infraction fee (ESSB5226)	0	0	0	0	0	446,671
Catalytic Converter Inspection Fee (ESHB 2153)						
Catalytic Converter Inspection Fee (ESHB 2153)	0	0	0	0	0	0
Total Revenue	\$100,603,519	\$109,316,318	\$107,200,144	\$157,899,566	\$176,448,002	\$175,907,099
Forecast of Distributions						
Motor Vehicle Fund-Fund 108	6,256,584	12,028,945	34,722,079	35,421,742	52,656,077	40,487,844
Washington State Patrol Fund-Fund 081	4,346,534	4,227,648	4,117,175	3,754,520	3,698,731	3,547,626
Highway Safety Fund-Fund 106	1,078,850	1,402,505	1,186,145	1,192,940	1,065,389	1,154,756
Multimodal Fund-Fund 218	84,821,757	87,699,924	58,821,372	103,720,638	104,586,597	112,755,409
Aeronautics Account 039	3,613,886	3,503,782	3,175,232	3,278,605	5,209,872	8,183,987
Washington State Aviation Account 21G	28,233	29,941	34,223	40,175	41,522	42,996
School Zone Safety Account 780	457,675	423,573	326,540	139,698	149,920	162,689
Congestion Relief and Traffic Safety Account	0	0	118,963	118,750	123,675	126,425
General Fund 001	0	0	0	0	0	0
DOL Financial Transaction Account - 24K	0	0	4,698,415	10,232,498	8,916,218	8,998,696
Driver Licensing Technology Support Account - 25W	0	0	0	0	0	446,671
Total	\$100,603,520	\$109,316,318	\$107,200,144	\$157,899,566	\$176,448,002	\$175,907,099

Transportation Revenue Forecast Council
 Table D. 3. Other Transportation Related Revenue Forecasts
 November 2024

	Current Biennium		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
	Fiscal Year	Fiscal Year											
	2024	2025											
Rental Car Sales Tax	\$46,296,191	\$47,697,479	\$48,148,106	\$49,139,426	\$50,351,013	\$51,516,109	\$52,606,899	\$53,632,397	\$54,564,111	\$55,500,225	\$56,523,158	\$57,554,079	
0.3% of Retail Sales and Use Tax on Motor Vehicles													
Retail Sales Tax	\$51,664,697	\$51,904,836	\$53,107,927	\$54,692,615	\$56,370,334	\$58,040,044	\$59,608,190	\$61,210,047	\$62,811,534	\$64,333,206	\$66,053,361	\$67,650,105	
Use Tax	12,030,788	11,510,896	11,463,594	11,771,261	12,083,763	12,377,750	12,701,335	13,031,429	13,315,361	13,624,477	13,927,284	14,231,793	
Total	\$63,695,485	\$63,415,732	\$64,571,521	\$66,463,876	\$68,454,097	\$70,417,794	\$72,309,525	\$74,241,476	\$76,126,895	\$77,957,683	\$79,980,645	\$81,881,898	
Heavy Equipment Rental Tax	\$6,504,774	\$6,892,262	\$7,239,011	\$7,605,161	\$7,979,346	\$8,373,853	\$8,748,465	\$9,043,272	\$9,312,004	\$9,584,957	\$9,852,039	\$10,133,517	
Studded Tire Fee	370,000	370,000	370,000	370,000	370,000	370,000	370,000	370,000	370,000	370,000	370,000	370,000	
Speed Safety Cameras Systems	0	4,882,112	16,105,900	11,702,600	14,737,909	14,737,909	14,737,909	0	0	0	0	0	
HOV Lane Penalties	514,400	522,700	528,200	533,400	537,900	541,600	545,300	549,000	545,300	549,000	552,700	556,400	
Hazardous Substance Tax	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	
DOT Business Related Revenues													
Sale of Property	\$13,238,789	\$3,131,889	\$5,000,000	\$5,000,000	5,000,000	5,000,000	\$5,000,000	\$5,000,000	5,000,000	5,000,000	\$5,000,000	\$5,000,000	
WSP Access	498,400	508,148	518,900	518,900	528,500	528,500	538,000	538,000	547,300	547,300	556,500	556,500	
DOT Services	61,290	49,542	50,100	50,100	51,000	51,000	51,900	51,900	52,800	52,800	53,700	53,700	
DOT Publications and Documents	8,102	16,733	22,000	22,000	22,400	22,400	22,800	22,800	23,200	23,200	23,600	23,600	
Filing Fees and legal Services	147,500	157,248	163,700	163,700	166,700	166,700	169,700	169,700	172,700	172,700	175,600	175,600	
Property Management	7,185,545	6,833,112	6,744,500	6,744,500	7,019,800	7,019,800	7,314,700	7,314,700	7,616,200	7,616,200	7,917,700	7,917,700	
Outdoor Advertising	221,325	179,831	247,200	247,200	257,300	257,300	268,100	268,100	279,100	279,100	290,200	290,200	
Access Permits (Right of Way)	32,700	29,351	33,600	33,600	35,000	35,000	36,400	36,400	37,900	37,900	39,400	39,400	
Other Revenues	1,006,937	466,610	427,300	427,300	435,200	435,200	443,100	443,100	450,800	450,800	458,300	458,300	
Total	\$22,400,588	\$11,372,465	\$13,207,300	\$13,207,300	\$13,515,900	\$13,515,900	\$13,844,700	\$13,844,700	\$14,180,000	\$14,180,000	\$14,515,000	\$14,515,000	
Washington Traffic Safety Commission													
School Zone Fines	247,809	196,821	198,600	198,600	202,200	202,200	205,900	205,900	209,600	209,600	213,300	213,300	
Total	\$247,809	\$196,821	\$198,600	\$198,600	\$202,200	\$202,200	\$205,900	\$205,900	\$209,600	\$209,600	\$213,300	\$213,300	
WSP Business Related Revenues													
WSP Access	\$498,400	\$508,148	\$518,900	\$518,900	528,500	528,500	\$538,000	\$538,000	547,300	547,300	\$556,500	\$556,500	
WSP Publications and Documents	\$1,401,330	1,280,400	1,280,400	1,280,400	1,280,400	1,280,400	1,280,400	1,280,400	1,280,400	1,280,400	1,280,400	1,280,400	
Breathalyzer Test Fines	\$588,799	728,800	728,800	728,800	728,800	728,800	728,800	728,800	728,800	728,800	728,800	728,800	
DUI Cost Reimbursement	\$406,566	452,800	452,800	452,800	452,800	452,800	452,800	452,800	452,800	452,800	452,800	452,800	
Terminal Safety Inspection Fee	\$1,233,986	1,233,986	1,233,986	1,233,986	1,233,986	1,233,986	1,233,986	1,233,986	1,233,986	1,233,986	1,233,986	1,233,986	
Commercial Vehicle Penalties	\$219,775	216,300	216,300	216,300	216,300	216,300	216,300	216,300	216,300	216,300	216,300	216,300	
Communication Tower Leases	\$563,450	491,300	491,300	491,300	491,300	491,300	491,300	491,300	491,300	491,300	491,300	491,300	
Ignition Interlock Vendors Fee (HSF-Fund 106)	\$1,135,058	1,090,100	1,090,100	1,090,100	1,090,100	1,090,100	1,090,100	1,090,100	1,090,100	1,090,100	1,090,100	1,090,100	
Total	6,047,364	6,001,834	\$6,012,586	\$6,012,586	\$6,022,186	\$6,022,186	\$6,031,686	\$6,031,686	\$6,040,986	\$6,040,986	\$6,050,186	\$6,050,186	
Aircraft Registrations, Excise and Dealers													
Aircraft Fuel Tax - 11¢ per gallon	\$6,491,975	\$6,557,400	\$6,335,600	\$6,222,200	\$6,125,800	\$6,095,500	\$6,181,000	\$6,220,300	\$6,336,100	\$6,455,200	\$6,575,200	\$6,693,100	
Aircraft / Drone Registration Fee	119,983	120,538	121,102	121,713	122,317	122,914	123,502	124,081	124,651	125,212	125,772	126,333	
Aircraft Excise Tax	395,685	397,516	399,378	401,392	403,384	405,351	407,291	409,201	411,081	412,930	414,779	416,628	
Aircraft License Fees (Aircraft Dealers & Specialty Plate)	51,703	53,913	51,810	50,840	49,920	49,260	48,700	48,060	47,550	46,920	46,290	45,720	
Aircraft Dealers Fees	2,130	2,130	2,130	2,130	2,130	2,130	2,130	2,130	2,130	2,130	2,130	2,130	
Aircraft Specialty Plates (21G)	44,476	47,033	45,248	44,464	43,680	43,064	42,532	41,944	41,468	40,880	40,292	39,760	
Aircraft Specialty Plates (108)	5,097	4,749	4,432	4,246	4,110	4,066	4,038	3,986	3,952	3,910	3,868	3,830	
Aeronautics Transfer (from MV Fund 108-115)	361,200	374,000	349,400	346,500	343,700	341,300	338,400	336,700	333,600	332,000	276,900	275,500	
Total	7,420,545	7,503,367	\$7,257,290	7,142,645	7,045,121	7,014,325	\$7,098,893	7,138,342	7,252,982	7,372,262	\$7,438,941	7,557,281	
DOL Credit Card Recovery Fees													
Credit Card Cost Recovery Fees	9,170,076	9,013,060	9,013,060	9,013,060	9,013,060	9,013,060	9,013,060	9,013,060	9,013,060	9,013,060	9,013,060	9,013,060	
DOL Technology Support Infraction Fee (ESSB5226)													
DOL Technology Support Infraction Fee (ESSB5226)	1,830,969	2,178,557	2,200,417	2,200,417	2,200,417	2,200,417	2,200,417	2,200,417	2,200,417	2,200,417	2,200,417	2,200,417	
Catalytic Converter Inspection Fee (ESHB 2153)													
Catalytic Converter Inspection Fee (ESHB 2153)	21,480	21,480	21,480	21,480	21,480	21,480	21,480	21,480	21,480	21,480	21,480	21,480	
Total Revenue	189,498,200	185,067,869	\$199,873,470	198,610,551	205,450,630	208,946,833	\$212,734,233	201,291,730	204,836,835	207,999,670	\$211,730,927	215,066,618	
Forecast of Distributions													
Motor Vehicle Fund-Fund 108	52,815,201	41,865,770	43,877,787	44,064,576	44,563,508	44,763,492	45,282,345	45,432,472	45,899,329	46,038,538	46,509,813	46,653,288	
Washington State Patrol Fund-Fund 081	3,510,976	3,652,814	3,663,566	3,663,566	3,673,166	3,673,166	3,682,666	3,682,666	3,691,966	3,691,966	3,701,166	3,701,166	
Highway Safety Fund-Fund 106	1,135,058	5,972,212	17,196,000	12,792,700	15,828,009	15,828,009	15,828,009	1,090,100	1,090,100	1,090,100	1,090,100	1,090,100	
Multimodal Fund-Fund 218	113,244,063	114,559,342	116,339,132	119,405,882	122,794,784	126,120,829	129,290,656	132,395,509	135,347,008	138,250,386	141,429,823	144,502,736	
Aeronautics Account 039	7,370,972	7,451,584	7,207,610	7,093,935	6,997,331	6,967,195	7,052,323	7,092,412	7,207,562	7,327,472	7,394,781	7,513,691	
Washington State Aviation Account 21G	44,476	47,033	45,248	44,464	43,680	43,064	42,532	41,944	41,468	40,880	40,292	39,760	
School Zone Safety Account 780	247,809	196,821	198,600	198,600	202,200	202,200	205,900	205,900	209,600	209,600	213,300	213,300	
Congestion Relief and Traffic Safety Account	128,600	130,675	132,050	133,350	134,475	135,400	136,325	137,250	136,325	137,250	138,175	139,100	
General Fund 001	0	0	0	0	0	0	0	0	0	0	0	0	
DOL Financial Transaction Account - 24K	9,170,076	9,013,060	9,013,060	9,013,060	9,013,060	9,013,060	9,013,060	9,013,060	9,013,060	9,013,060	9,013,060	9,013,060	
Driver Licensing Technology Support Account - 25W	1,830,969	2,178,557	2,200,417	2,200,417	2,200,417	2,200,417	2,200,417	2,200,417	2,200,417	2,200,417	2,200,417	2,200,417	
Total	\$189,498,200	\$185,067,868	\$199,873,470	\$198,610,551	\$205,450,630	\$208,946,833	\$212,734,233	\$201,291,730	\$204,836,835	\$207,999,670	\$211,730,927	\$215,066,618	

Washington State Ferries Ridership and Revenue Forecast

November 2024

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

Ferry Ridership	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Current Biennium		
							FY 2024	FY 2025 ¹	FY 2026
Passenger ridership (November 2024 Forecast)	13,856,444	13,699,985	10,358,348	6,903,479	8,556,417	9,298,259	9,904,202	10,273,000	10,699,000
Annual Percentage Change	+1.4%	-1.1%	-24.4%	-33.4%	+23.9%	+8.7%	+6.5%	+3.7%	+4.1%
Passenger ridership (September 2024 Forecast)	13,856,444	13,699,985	10,358,348	6,903,479	8,556,417	9,298,259	9,904,202	10,352,000	10,773,000
Percentage Change, November 2024 vs. September 2024	-	-	-	-	-	-	-	-0.8%	-0.7%
Vehicle/Driver Ridership (November 2024 Forecast)	10,707,373	10,555,460	8,096,896	8,397,508	8,599,688	8,943,286	8,954,791	9,021,000	9,444,000
Annual Percentage Change	+1.5%	-1.4%	-23.3%	+3.7%	+2.4%	+4.0%	+0.1%	+0.7%	+4.7%
Vehicle/Driver Ridership (September 2024 Forecast)	10,707,373	10,555,460	8,096,896	8,397,508	8,599,688	8,943,286	8,954,791	9,143,000	9,462,000
Percentage Change, November 2024 vs. September 2024	-	-	-	-	-	-	-	-1.3%	-0.2%
Total Ridership (November 2024 Forecast)	24,563,817	24,255,445	18,455,244	15,300,987	17,156,105	18,241,545	18,858,993	19,294,000	20,143,000
Annual Percentage Change	+1.4%	-1.3%	-23.9%	-17.1%	+12.1%	+6.3%	+3.4%	+2.3%	+4.4%
Total Ridership (September 2024 Forecast)	24,563,817	24,255,445	18,455,244	15,300,987	17,156,105	18,241,545	18,858,993	19,495,000	20,235,000
Percentage Change, November 2024 vs. September 2024	-	-	-	-	-	-	-	-1.0%	-0.5%
Ferry Ridership	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Passenger ridership (November 2024 Forecast)	10,930,000	11,111,000	11,499,000	11,648,000	11,786,000	11,970,000	12,120,000	12,263,000	12,404,000
Annual Percentage Change	+2.2%	+1.7%	+3.5%	+1.3%	+1.2%	+1.6%	+1.3%	+1.2%	+1.1%
Passenger ridership (September 2024 Forecast)	11,045,000	11,219,000	11,609,000	11,769,000	11,901,000	12,106,000	12,249,000	12,407,000	12,546,000
Percentage Change, November 2024 vs. September 2024	-1.0%	-1.0%	-0.9%	-1.0%	-1.0%	-1.1%	-1.1%	-1.2%	-1.1%
Vehicle/Driver Ridership (November 2024 Forecast)	9,633,000	9,766,000	10,077,000	10,161,000	10,258,000	10,326,000	10,411,000	10,482,000	10,557,000
Annual Percentage Change	+2.0%	+1.4%	+3.2%	+0.8%	+1.0%	+0.7%	+0.8%	+0.7%	+0.7%
Vehicle/Driver Ridership (September 2024 Forecast)	9,730,000	9,853,000	10,129,000	10,215,000	10,314,000	10,384,000	10,463,000	10,531,000	10,607,000
Percentage Change, November 2024 vs. September 2024	-1.0%	-0.9%	-0.5%	-0.5%	-0.5%	-0.6%	-0.5%	-0.5%	-0.5%
Total Ridership (November 2024 Forecast)	20,563,000	20,877,000	21,576,000	21,809,000	22,044,000	22,296,000	22,531,000	22,745,000	22,961,000
Annual Percentage Change	+2.1%	+1.5%	+3.3%	+1.1%	+1.1%	+1.1%	+1.1%	+0.9%	+0.9%
Total Ridership (September 2024 Forecast)	20,775,000	21,072,000	21,738,000	21,984,000	22,215,000	22,490,000	22,712,000	22,938,000	23,153,000
Percentage Change, November 2024 vs. September 2024	-1.0%	-0.9%	-0.7%	-0.8%	-0.8%	-0.9%	-0.8%	-0.8%	-0.8%

¹ FY 2025 includes actual ridership through October 2024.

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

Transportation Revenue Forecast Council

Table E. 2. Ferries Forecast Biennium Comparison*
November 2024

	BIENNIUM 2017-2019		BIENNIUM 2017-2019		Difference November 2024 vs. September 2024	
	November 2024	September 2024	Value	Percentage	Value	Percentage
Farebox Revenue						
Fares	\$ 380,024,236	\$ 380,024,236	\$ -	-		
25c Capital Surcharge (2011 Leg.)	8,072,237	8,072,237	-	-		
25c Vessel Surcharge (2019 Leg.)	-	-	-	-		
Total	\$ 388,096,473	\$ 388,096,473	\$ -	-		
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 6,729,244	\$ 6,729,244	\$ -	-		
Other Non-Fare Revenue (Terminal)	5,801,833	5,801,833	-	-		
Total	\$ 12,531,077	\$ 12,531,077	\$ -	-		
Total Farebox and Miscellaneous Revenue	\$ 400,627,550	\$ 400,627,550	\$ -	-		
Distribution of Revenue						
Operating Program-Fund 109	\$ 392,555,313	\$ 392,555,313	\$ -	-		
Capital Vessel Replacement Account-Fund 18J	8,072,237	8,072,237	-	-		
Total	\$ 400,627,550	\$ 400,627,550	\$ -	-		

	BIENNIUM 2019-2021		BIENNIUM 2019-2021		Difference November 2024 vs. September 2024		BIENNIUM 2021-2023		BIENNIUM 2021-2023		Difference November 2024 vs. September 2024	
	November 2024	September 2024	Value	Percentage	Value	Percentage	November 2024	September 2024	Value	Percentage	Value	Percentage
Farebox Revenue												
Fares	\$ 313,347,138	\$ 313,347,138	\$ -	-	\$ 328,616,552	\$ 328,616,552	\$ -	-	\$ -	-	\$ -	-
25c Capital Surcharge (2011 Leg.)	6,042,054	6,042,054	-	-	5,995,362	5,995,362	-	-	-	-	-	-
25c Vessel Surcharge (2019 Leg.)	3,104,583	3,104,583	-	-	5,969,696	5,969,696	-	-	-	-	-	-
Total	\$ 322,493,775	\$ 322,493,775	\$ -	-	\$ 340,581,610	\$ 340,581,610	\$ -	-	\$ -	-	\$ -	-
Miscellaneous Revenue												
Vessel Non-Fare Revenue	\$ 3,230,094	\$ 3,230,094	\$ -	-	\$ 2,401,392	\$ 2,401,392	\$ -	-	\$ -	-	\$ -	-
Other Non-Fare Revenue (Terminal)	3,358,425	3,358,425	-	-	3,402,710	3,402,710	-	-	-	-	-	-
Total	\$ 6,588,519	\$ 6,588,519	\$ -	-	\$ 5,804,102	\$ 5,804,102	\$ -	-	\$ -	-	\$ -	-
Total Farebox and Miscellaneous Revenue	\$ 329,082,294	\$ 329,082,294	\$ -	-	\$ 346,385,712	\$ 346,385,712	\$ -	-	\$ -	-	\$ -	-
Distribution of Revenue												
Operating Program-Fund 109	\$ 319,935,657	\$ 319,935,657	\$ -	-	\$ 334,420,654	\$ 334,420,654	\$ -	-	\$ -	-	\$ -	-
Capital Vessel Replacement Account-Fund 18J	9,146,637	9,146,637	-	-	11,965,058	11,965,058	-	-	-	-	-	-
Total	\$ 329,082,294	\$ 329,082,294	\$ -	-	\$ 346,385,712	\$ 346,385,712	\$ -	-	\$ -	-	\$ -	-

	CURRENT BIENNIUM ¹				BIENNIUM 2025-2027				BIENNIUM 2025-2027				Difference November 2024 vs. September 2024			
	BIENNIUM 2023-2025		BIENNIUM 2023-2025		BIENNIUM 2025-2027		BIENNIUM 2025-2027		BIENNIUM 2025-2027		BIENNIUM 2025-2027		Difference November 2024 vs. September 2024			
	November 2024	September 2024	Value	Percentage	November 2024	September 2024	Value	Percentage	November 2024	September 2024	Value	Percentage	Value	Percentage		
Farebox Revenue																
Fares	\$ 353,571,928	\$ 357,047,000	\$ (3,475,072)	-1.0%	\$ 393,110,000	\$ 395,726,000	\$ (2,616,000)	-0.7%	\$ (2,616,000)	-0.7%	\$ (2,616,000)	-0.7%	\$ (2,616,000)	-0.7%		
25c Capital Surcharge (2011 Leg.)	6,048,088	6,085,088	(37,000)	-0.6%	6,471,000	6,513,000	(42,000)	-0.6%	(42,000)	-0.6%	(42,000)	-0.6%	(42,000)	-0.6%		
25c Vessel Surcharge (2019 Leg.)	6,040,051	6,078,051	(38,000)	-0.6%	6,470,000	6,511,000	(41,000)	-0.6%	(41,000)	-0.6%	(41,000)	-0.6%	(41,000)	-0.6%		
Total	\$ 365,660,067	\$ 369,210,139	\$ (3,550,072)	-1.0%	\$ 406,051,000	\$ 408,750,000	\$ (2,699,000)	-0.7%	\$ (2,699,000)	-0.7%	\$ (2,699,000)	-0.7%	\$ (2,699,000)	-0.7%		
Miscellaneous Revenue																
Vessel Non-Fare Revenue	\$ 4,242,380	\$ 4,302,380	\$ (60,000)	-1.4%	\$ 5,525,000	\$ 5,622,000	\$ (97,000)	-1.7%	\$ (97,000)	-1.7%	\$ (97,000)	-1.7%	\$ (97,000)	-1.7%		
Other Non-Fare Revenue (Terminal)	4,585,314	4,909,314	(324,000)	-6.6%	6,783,000	6,108,000	675,000	+11.1%	675,000	+11.1%	675,000	+11.1%	675,000	+11.1%		
Total	\$ 8,827,694	\$ 9,211,694	\$ (384,000)	-4.2%	\$ 12,308,000	\$ 11,730,000	\$ 578,000	+4.9%	\$ 578,000	+4.9%	\$ 578,000	+4.9%	\$ 578,000	+4.9%		
Total Farebox and Miscellaneous Revenue	\$ 374,487,761	\$ 378,421,833	\$ (3,934,072)	-1.0%	\$ 418,359,000	\$ 420,480,000	\$ (2,121,000)	-0.5%	\$ (2,121,000)	-0.5%	\$ (2,121,000)	-0.5%	\$ (2,121,000)	-0.5%		
Distribution of Revenue																
Operating Program-Fund 109	\$ 362,399,622	\$ 366,258,694	\$ (3,859,072)	-1.1%	\$ 405,418,000	\$ 407,456,000	\$ (2,038,000)	-0.5%	\$ (2,038,000)	-0.5%	\$ (2,038,000)	-0.5%	\$ (2,038,000)	-0.5%		
Capital Vessel Replacement Account-Fund 18J	12,088,139	12,163,139	(75,000)	-0.6%	12,941,000	13,024,000	(83,000)	-0.6%	(83,000)	-0.6%	(83,000)	-0.6%	(83,000)	-0.6%		
Total	\$ 374,487,761	\$ 378,421,833	\$ (3,934,072)	-1.0%	\$ 418,359,000	\$ 420,480,000	\$ (2,121,000)	-0.5%	\$ (2,121,000)	-0.5%	\$ (2,121,000)	-0.5%	\$ (2,121,000)	-0.5%		

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

	BIENNIUM 2027-2029		Difference November 2024 vs. September 2024		BIENNIUM 2029-2031		Difference November 2024 vs. September 2024	
	November 2024	September 2024	Value	Percentage	November 2024	September 2024	Value	Percentage
Farebox Revenue								
Fares	\$ 410,024,000	\$ 413,275,000	\$ (3,251,000)	-0.8%	\$ 425,672,000	\$ 428,255,000	\$ (2,583,000)	-0.6%
25c Capital Surcharge (2011 Leg.)	6,749,000	6,802,000	(53,000)	-0.8%	6,975,000	7,024,000	(49,000)	-0.7%
25c Vessel Surcharge (2019 Leg.)	6,748,000	6,801,000	(53,000)	-0.8%	6,974,000	7,023,000	(49,000)	-0.7%
Total	\$ 423,521,000	\$ 426,878,000	\$ (3,357,000)	-0.8%	\$ 439,621,000	\$ 442,302,000	\$ (2,681,000)	-0.6%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 5,999,000	\$ 6,127,000	\$ (128,000)	-2.1%	\$ 6,452,000	\$ 6,589,000	\$ (137,000)	-2.1%
Other Non-Fare Revenue (Terminal)	7,362,000	6,656,000	706,000	+10.6%	7,919,000	7,158,000	761,000	+10.6%
Total	\$ 13,361,000	\$ 12,783,000	\$ 578,000	+4.5%	\$ 14,371,000	\$ 13,747,000	\$ 624,000	+4.5%
Total Farebox and Miscellanous Revenue	\$ 436,882,000	\$ 439,661,000	\$ (2,779,000)	-0.6%	\$ 453,992,000	\$ 456,049,000	\$ (2,057,000)	-0.5%
Distribution of Revenue								
Operating Program-Fund 109	\$ 423,385,000	\$ 426,058,000	\$ (2,673,000)	-0.6%	\$ 440,043,000	\$ 442,002,000	\$ (1,959,000)	-0.4%
Capital Vessel Replacement Account-Fund 18J	13,497,000	13,603,000	(106,000)	-0.8%	13,949,000	14,047,000	(98,000)	-0.7%
Total	\$ 436,882,000	\$ 439,661,000	\$ (2,779,000)	-0.6%	\$ 453,992,000	\$ 456,049,000	\$ (2,057,000)	-0.5%

	BIENNIUM 2031-2033		Difference November 2024 vs. September 2024		BIENNIUM 2033-2035		Difference November 2024 vs. September 2024	
	November 2024	September 2024	Value	Percentage	November 2024	September 2024	Value	Percentage
Farebox Revenue								
Fares	\$ 436,060,000	\$ 438,624,000	\$ (2,564,000)	-0.6%	\$ 443,377,000	\$ 445,658,000	\$ (2,281,000)	-0.5%
25c Capital Surcharge (2011 Leg.)	7,124,000	7,176,000	(52,000)	-0.7%	7,254,000	7,307,000	(53,000)	-0.7%
25c Vessel Surcharge (2019 Leg.)	7,123,000	7,175,000	(52,000)	-0.7%	7,253,000	7,306,000	(53,000)	-0.7%
Total	\$ 450,307,000	\$ 452,975,000	\$ (2,668,000)	-0.6%	\$ 457,884,000	\$ 460,271,000	\$ (2,387,000)	-0.5%
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$ 6,864,000	\$ 7,011,000	\$ (147,000)	-2.1%	\$ 7,282,000	\$ 7,435,000	\$ (153,000)	-2.1%
Other Non-Fare Revenue (Terminal)	8,424,000	7,615,000	809,000	+10.6%	8,937,000	8,076,000	861,000	+10.7%
Total	\$ 15,288,000	\$ 14,626,000	\$ 662,000	+4.5%	\$ 16,219,000	\$ 15,511,000	\$ 708,000	+4.6%
Total Farebox and Miscellanous Revenue	\$ 465,595,000	\$ 467,601,000	\$ (2,006,000)	-0.4%	\$ 474,103,000	\$ 475,782,000	\$ (1,679,000)	-0.4%
Distribution of Revenue								
Operating Program-Fund 109	\$ 451,348,000	\$ 453,250,000	\$ (1,902,000)	-0.4%	\$ 459,596,000	\$ 461,169,000	\$ (1,573,000)	-0.3%
Capital Vessel Replacement Account-Fund 18J	14,247,000	14,351,000	(104,000)	-0.7%	14,507,000	14,613,000	(106,000)	-0.7%
Total	\$ 465,595,000	\$ 467,601,000	\$ (2,006,000)	-0.4%	\$ 474,103,000	\$ 475,782,000	\$ (1,679,000)	-0.4%

¹ The 2023-25 Biennium includes actual farebox revenue values through September 2024.

Transportation Revenue Forecast Council
Table E. 3. Ferries Forecast By Fiscal Year*
November 2024

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Farebox Revenue						
Fares	\$ 188,743,370	\$ 191,280,866	\$ 163,142,643	\$ 150,204,495	\$ 161,292,823	\$ 167,323,729
25¢ Capital Surcharge (2011 Leg.)	4,084,581	3,987,656	3,304,324	2,737,730	2,966,726	3,028,637
25¢ Vessel Surcharge (2019 Leg.)	-	-	378,136	2,726,447	2,952,832	3,016,864
Total	\$ 192,827,951	\$ 195,268,522	\$ 166,825,103	\$ 155,668,672	\$ 167,212,380	\$ 173,369,230
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 3,119,347	\$ 3,609,897	\$ 2,868,497	\$ 361,597	\$ 1,110,401	\$ 1,290,991
Other Non-Fare Revenue (Terminal)	3,275,038	2,526,795	2,304,072	1,054,353	1,422,755	1,979,955
Total	\$ 6,394,385	\$ 6,136,692	\$ 5,172,569	\$ 1,415,950	\$ 2,533,156	\$ 3,270,946
Total Farebox and Miscellaneous Revenue	\$ 199,222,336	\$ 201,405,214	\$ 171,997,672	\$ 157,084,622	\$ 169,745,536	\$ 176,640,176
Distribution of Revenue						
Operating Program-Fund 109	\$ 195,137,755	\$ 197,417,558	\$ 168,315,212	\$ 151,620,445	\$ 163,825,979	\$ 170,594,675
Capital Vessel Replacement Account-Fund 18J	4,084,581	3,987,656	3,682,460	5,464,177	5,919,557	6,045,501
Total	\$ 199,222,336	\$ 201,405,214	\$ 171,997,672	\$ 157,084,622	\$ 169,745,536	\$ 176,640,176

	Current Biennium		FY 2026	FY 2027	FY 2028	FY 2029
	FY 2024	FY 2025¹				
Farebox Revenue						
Fares	\$ 172,650,928	\$ 180,921,000	\$ 194,609,000	\$ 198,501,000	\$ 201,450,000	\$ 208,574,000
25¢ Capital Surcharge (2011 Leg.)	3,003,088	3,045,000	3,203,000	3,268,000	3,317,000	3,432,000
25¢ Vessel Surcharge (2019 Leg.)	2,996,051	3,044,000	3,202,000	3,268,000	3,317,000	3,431,000
Total	\$ 178,650,067	\$ 187,010,000	\$ 201,014,000	\$ 205,037,000	\$ 208,084,000	\$ 215,437,000
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 1,626,380	\$ 2,616,000	\$ 2,705,000	\$ 2,820,000	\$ 2,918,000	\$ 3,081,000
Other Non-Fare Revenue (Terminal)	1,857,314	2,728,000	3,320,000	3,463,000	3,581,000	3,781,000
Total	\$ 3,483,694	\$ 5,344,000	\$ 6,025,000	\$ 6,283,000	\$ 6,499,000	\$ 6,862,000
Total Farebox and Miscellaneous Revenue	\$ 182,133,761	\$ 192,354,000	\$ 207,039,000	\$ 211,320,000	\$ 214,583,000	\$ 222,299,000
Distribution of Revenue						
Operating Program-Fund 109	\$ 176,134,622	\$ 186,265,000	\$ 200,634,000	\$ 204,784,000	\$ 207,949,000	\$ 215,436,000
Capital Vessel Replacement Account-Fund 18J	5,999,139	6,089,000	6,405,000	6,536,000	6,634,000	6,863,000
Total	\$ 182,133,761	\$ 192,354,000	\$ 207,039,000	\$ 211,320,000	\$ 214,583,000	\$ 222,299,000

Transportation Revenue Forecast Council
Table E. 3. Ferries Forecast By Fiscal Year*
November 2024

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Farebox Revenue						
Fares	\$ 210,961,000	\$ 214,711,000	\$ 216,957,000	\$ 219,103,000	\$ 220,888,000	\$ 222,489,000
25¢ Capital Surcharge (2011 Leg.)	3,467,000	3,508,000	3,544,000	3,580,000	3,611,000	3,643,000
25¢ Vessel Surcharge (2019 Leg.)	3,467,000	3,507,000	3,544,000	3,579,000	3,611,000	3,642,000
Total	\$ 217,895,000	\$ 221,726,000	\$ 224,045,000	\$ 226,262,000	\$ 228,110,000	\$ 229,774,000
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 3,177,000	\$ 3,275,000	\$ 3,380,000	\$ 3,484,000	\$ 3,588,000	\$ 3,694,000
Other Non-Fare Revenue (Terminal)	3,899,000	4,020,000	4,148,000	4,276,000	4,404,000	4,533,000
Total	\$ 7,076,000	\$ 7,295,000	\$ 7,528,000	\$ 7,760,000	\$ 7,992,000	\$ 8,227,000
Total Farebox and Miscellaneous Revenue	\$ 224,971,000	\$ 229,021,000	\$ 231,573,000	\$ 234,022,000	\$ 236,102,000	\$ 238,001,000
Distribution of Revenue						
Operating Program-Fund 109	\$ 218,037,000	\$ 222,006,000	\$ 224,485,000	\$ 226,863,000	\$ 228,880,000	\$ 230,716,000
Capital Vessel Replacement Account-Fund 18J	6,934,000	7,015,000	7,088,000	7,159,000	7,222,000	7,285,000
Total	\$ 224,971,000	\$ 229,021,000	\$ 231,573,000	\$ 234,022,000	\$ 236,102,000	\$ 238,001,000

* Data is for the Baseline Forecast which pairs 4.25% fare increases on October 1, 2023 (FY 2024) and 2024 (FY 2025) with a temporary 1% additional discount on multi-ride (commuter) fares.

¹ FY 2025 includes actual farebox revenue through September 2024.

Toll Operations and Revenue Forecast

November 2024

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

November 2024

	2018	2019	2020	2021	2022	2023	Current Biennium 2024	Current Biennium 2025	2026
Traffic Volume									
Tacoma Narrows Traffic Volume (November 2024 Forecast)	15,348,735	15,465,037	14,237,507	14,366,735	15,425,951	15,753,503	16,161,793	16,327,000	16,522,000
Annual Percent Change	2.3%	0.8%	-7.9%	0.9%	7.4%	2.1%	2.6%	1.0%	1.2%
Tacoma Narrows Traffic Volume (September 2024 Forecast)	15,348,735	15,465,037	14,237,507	14,366,735	15,425,951	15,753,503	16,161,793	16,082,000	16,231,000
Percentage Change, November 2024 vs. September 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.5%	1.8%
SR 167 Express Toll Lanes Traffic Volume (November 2024 Forecast)	1,604,796	1,664,159	1,529,406	1,489,850	1,654,678	1,833,106	1,818,607	1,765,000	2,650,000
Annual Percent Change	8.5%	3.7%	-8.1%	-2.6%	11.1%	10.8%	-0.8%	-2.9%	50.1%
SR 167 Express Toll Lanes Traffic Volume (September 2024 Forecast)	1,604,796	1,664,159	1,529,406	1,489,850	1,654,678	1,833,106	1,818,607	1,844,000	2,650,000
Percentage Change, November 2024 vs. September 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-4.3%	0.0%
SR 520 Bridge Traffic Volume (November 2024 Forecast)	25,785,356	26,523,075	20,886,032	14,636,937	19,284,221	20,480,940	20,102,033	21,246,000	22,830,000
Annual Percent Change	7.6%	2.9%	-21.3%	-29.9%	31.8%	6.2%	-1.9%	5.7%	7.5%
SR 520 Bridge Traffic Volume (September 2024 Forecast)	25,785,356	26,523,075	20,886,032	14,636,937	19,284,221	20,481,241	20,102,033	20,869,000	22,510,000
Percentage Change, November 2024 vs. September 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.8%	1.4%
I-405 Express Toll Lanes Traffic Volume (November 2024 Forecast)	10,059,891	9,665,351	7,688,975	5,817,296	7,822,202	9,001,700	9,422,140	9,654,000	12,212,000
Annual Percent Change	4.4%	-3.9%	-20.4%	-24.3%	34.5%	15.1%	4.7%	2.5%	26.5%
I-405 Express Toll Lanes Traffic Volume (September 2024 Forecast)	10,059,891	9,665,351	7,688,975	5,817,296	7,822,202	9,001,700	9,422,140	9,896,000	12,212,000
Percentage Change, November 2024 vs. September 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-2.4%	0.0%
SR 99 Tunnel Traffic Volume (November 2024 Forecast)			7,369,770	9,425,512	13,126,664	15,893,939	17,402,416	18,060,000	18,272,000
Annual Percent Change				27.9%	39.3%	21.1%	9.5%	3.8%	1.2%
SR 99 Tunnel Traffic Volume (September 2024 Forecast)			7,369,770	9,425,512	13,126,664	15,893,939	17,402,416	17,793,000	17,937,000
Percentage Change, November 2024 vs. September 2024			0.0%	0.0%	0.0%	0.0%	0.0%	1.5%	1.9%

Transportation Revenue Forecast Council
Table F. 1. Toll Operations Forecasts, Fiscal Year
November 2024

	2027	2028	2029	2030	2031	2032	2033	2034	2035
Traffic Volume									
Tacoma Narrows Traffic Volume (November 2024 Forecast)	16,685,000	16,852,000	17,020,000	17,190,000	17,362,000	17,536,000	17,711,000		
Annual Percent Change	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%		
Tacoma Narrows Traffic Volume (September 2024 Forecast)	16,393,000	16,557,000	16,723,000	16,890,000	17,059,000	17,229,000			
Percentage Change, November 2024 vs. September 2024	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%			
SR 167 Express Toll Lanes Traffic Volume (November 2024 Forecast)	2,955,000	3,276,000	3,196,000	3,198,000	3,388,000	3,421,000	3,455,000	3,490,000	3,525,000
Annual Percent Change	11.5%	10.9%	-2.4%	0.1%	5.9%	1.0%	1.0%	1.0%	1.0%
SR 167 Express Toll Lanes Traffic Volume (September 2024 Forecast)	2,955,000	3,276,000	3,196,000	3,198,000	3,388,000	3,421,000	3,455,000	3,490,000	3,525,000
Percentage Change, November 2024 vs. September 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
SR 520 Bridge Traffic Volume (November 2024 Forecast)	23,640,000	24,280,000	25,450,000	26,170,000	26,420,000	30,200,000	30,680,000	31,160,000	31,650,000
Annual Percent Change	3.5%	2.7%	4.8%	2.8%	1.0%	14.3%	1.6%	1.6%	1.6%
SR 520 Bridge Traffic Volume (September 2024 Forecast)	23,310,000	23,940,000	25,090,000	25,790,000	26,380,000	30,200,000	30,680,000	31,160,000	31,650,000
Percentage Change, November 2024 vs. September 2024	1.4%	1.4%	1.4%	1.5%	0.2%	0.0%	0.0%	0.0%	0.0%
I-405 Express Toll Lanes Traffic Volume (November 2024 Forecast)	12,470,000	12,670,000	15,168,000	15,411,000	15,527,000	15,646,000	15,764,000	15,884,000	16,005,000
Annual Percent Change	2.1%	1.6%	19.7%	1.6%	0.8%	0.8%	0.8%	0.8%	0.8%
I-405 Express Toll Lanes Traffic Volume (September 2024 Forecast)	12,470,000	12,670,000	15,168,000	15,411,000	15,527,000	15,646,000	15,764,000	15,884,000	16,005,000
Percentage Change, November 2024 vs. September 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
SR 99 Tunnel Traffic Volume (November 2024 Forecast)	18,454,000	18,639,000	18,807,000	18,996,000	19,090,000	19,166,000	19,262,000	19,358,000	19,435,000
Annual Percent Change	1.0%	1.0%	0.9%	1.0%	0.5%	0.4%	0.5%	0.5%	0.4%
SR 99 Tunnel Traffic Volume (September 2024 Forecast)	18,071,000	18,206,000	18,289,000	18,425,000	18,564,000	18,648,000	18,789,000	18,935,000	19,020,000
Percentage Change, November 2024 vs. September 2024	2.1%	2.4%	2.8%	3.1%	2.8%	2.8%	2.5%	2.2%	2.2%

Transportation Revenue Forecast Council
 Table F. 2. Toll Operations Forecast Biennium Comparison
 November 2024

	Biennium		Difference	Percent	Current Biennium		Difference	Percent	Biennium		Difference	Percent
	2021-23				2023-25				2023-27			
	November 2024	September 2024			November 2024	September 2024			November 2024	September 2024		
Tacoma Narrows Bridge Revenue												
Gross Toll Revenue: Good To Go! Prepaid Accounts - Tra	\$ 77,904,944	\$ 77,904,944	-	0.00%	\$ 70,785,025	\$ 69,973,025	\$ 812,000	1.16%	\$ 69,925,000	\$ 68,619,000	\$ 1,306,000	1.90%
By Plate	\$ 29,804,270	\$ 29,804,270	-	0.00%	\$ 29,320,535	\$ 29,984,535	\$ (664,000)	-2.21%	\$ 32,845,000	\$ 32,612,000	\$ 233,000	0.71%
Gross Toll Revenue: Pay By Mail	\$ 26,706,739	\$ 26,706,739	-	0.00%	\$ 32,462,997	\$ 31,408,997	\$ 1,054,000	3.36%	\$ 34,588,000	\$ 33,808,000	\$ 780,000	2.31%
Gross Toll Revenue: Toll Booth Payment	\$ 38,321,799	\$ 38,321,799	-	0.00%	\$ 34,087,818	\$ 33,657,818	\$ 430,000	1.28%	\$ 32,818,000	\$ 32,221,000	\$ 597,000	1.85%
Total Gross Toll Revenue Potential	\$ 172,737,751	\$ 172,737,751	-	0.00%	\$ 168,656,374	\$ 165,024,374	\$ 3,632,000	0.99%	\$ 170,176,000	\$ 167,260,000	\$ 2,916,000	1.74%
Good To Go! Pay by Plate Fees and STA Discounts	\$ 1,403,598	\$ 1,403,598	-	0.00%	\$ 1,521,097	\$ 1,531,097	\$ (10,000)	-0.65%	\$ 1,765,000	\$ 1,683,000	\$ 82,000	4.87%
Toll Revenue Not Recognized & Unpaid Toll Revenue	\$ (13,860,871)	\$ (13,860,871)	-	0.00%	\$ (16,488,359)	\$ (15,984,359)	\$ (504,000)	3.15%	\$ (17,377,000)	\$ (17,215,000)	\$ (162,000)	0.94%
Adjusted Gross Toll Revenue	\$ 160,280,478	\$ 160,280,478	-	0.00%	\$ 151,689,112	\$ 150,571,112	\$ 1,118,000	0.74%	\$ 154,564,000	\$ 151,728,000	\$ 2,836,000	1.87%
Miscellaneous Revenue (contractual damages, interest & Transponder Sales)	\$ 1,727,192	\$ 1,727,192	-	0.00%	\$ 2,979,700	\$ 2,406,700	\$ 573,000	23.77%	\$ 439,000	\$ 217,000	\$ 222,000	102.30%
Late payment fees plus NSF / statement fees	\$ 1,084,712	\$ 1,084,712	-	0.00%	\$ 860,614	\$ 837,614	\$ 23,000	2.75%	\$ 802,000	\$ 810,000	\$ (8,000)	-0.99%
Adjusted Gross Toll Revenue & Fees	\$ 163,571,521	\$ 163,571,521	-	0.00%	\$ 157,435,883	\$ 155,614,883	\$ 1,821,000	1.17%	\$ 157,493,000	\$ 154,288,000	\$ 3,205,000	2.08%
Tacoma Narrows Bridge Other Revenue												
Violations	\$ 29	\$ 29	-	0.00%	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
Civil Penalties & Recovered Toll Revenue	\$ 2,007,436	\$ 2,007,436	-	0.00%	\$ 6,426,545	\$ 9,648,545	\$ (3,222,000)	-33.39%	\$ 4,738,000	\$ 4,738,000	\$ -	0.00%
Total Tacoma Narrows Bridge Revenue & Fees	\$ 165,578,986	\$ 165,578,986	\$ -	0.00%	\$ 163,862,428	\$ 165,263,428	\$ (1,401,000)	-0.85%	\$ 162,231,000	\$ 159,026,000	\$ 3,205,000	2.02%
SR 520 Bridge Revenue												
Gross Toll Revenue: Good To Go! Prepaid Accounts - Tra	\$ 73,697,360	\$ 73,697,360	-	0.00%	\$ 90,588,892	\$ 89,188,892	\$ 1,399,000	1.56%	\$ 106,463,000	\$ 104,950,000	\$ 1,513,000	1.44%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay	\$ 33,375,584	\$ 33,375,584	(0)	0.00%	\$ 42,524,504	\$ 41,456,504	\$ 1,068,000	2.58%	\$ 48,787,000	\$ 48,100,000	\$ 687,000	1.43%
Gross Toll Revenue: Pay By Mail	\$ 28,177,552	\$ 28,177,551	\$ 1	0.00%	\$ 35,287,750	\$ 34,166,750	\$ 1,121,000	3.28%	\$ 37,581,000	\$ 37,050,000	\$ 531,000	1.43%
Total Gross Toll Revenue Potential	\$ 133,250,506	\$ 133,250,505	\$ 1	0.00%	\$ 169,396,145	\$ 166,360,145	\$ 3,036,000	1.82%	\$ 192,831,000	\$ 190,100,000	\$ 2,731,000	1.44%
Good To Go! Pay by Plate Fees and STA Discounts	\$ 2,674,540	\$ 2,674,540	-	0.00%	\$ 2,853,233	\$ 2,834,233	\$ 19,000	0.67%	\$ 3,326,000	\$ 3,313,000	\$ 13,000	0.39%
Toll Revenue Not Recognized & Unpaid Toll Revenue	\$ (11,962,041)	\$ (11,962,040)	\$ 1	0.00%	\$ (15,918,636)	\$ (15,331,636)	\$ (587,000)	3.83%	\$ (15,495,000)	\$ (14,346,000)	\$ (1,149,000)	8.01%
Adjusted Gross Toll Revenue	\$ 123,963,005	\$ 123,963,005	-	0.00%	\$ 156,330,743	\$ 153,862,743	\$ 2,468,000	1.60%	\$ 180,662,000	\$ 179,067,000	\$ 1,595,000	0.89%
Miscellaneous Pledged Revenue (contractual damages, Transponder Sales)	\$ 6,335,296	\$ 6,335,296	-	0.00%	\$ 11,625,373	\$ 9,856,373	\$ 1,769,000	17.94%	\$ 9,657,000	\$ 2,092,000	\$ 7,565,000	313.81%
Late payment fees plus NSF / statement fees	\$ 1,560,921	\$ 1,560,921	-	0.00%	\$ 1,374,915	\$ 1,342,915	\$ 32,000	2.38%	\$ 1,416,000	\$ 1,438,000	\$ (22,000)	-1.53%
Adjusted Gross Toll Revenue & Fees	\$ 132,540,827	\$ 132,540,827	-	0.00%	\$ 172,125,824	\$ 167,118,824	\$ 5,007,000	3.00%	\$ 193,339,000	\$ 185,558,000	\$ 7,781,000	4.19%
SR 520 Other Revenue												
Civil Penalties & Recovered Toll Revenue	\$ 4,049,598	\$ 4,049,598	-	0.00%	\$ 7,221,075	\$ 13,638,075	\$ (6,417,000)	-47.05%	\$ 7,765,000	\$ 7,620,000	\$ 145,000	1.90%
Misc Revenues	\$ 214,147	\$ 214,147	-	0.00%	\$ 465,352	\$ 357,172	\$ 108,180	30.29%	\$ -	\$ -	\$ -	0.00%
Total SR 520 Revenue & Fees	\$ 136,804,872	\$ 136,804,872	\$ -	0.00%	\$ 179,812,251	\$ 181,114,000	\$ (1,301,819)	-0.72%	\$ 201,104,000	\$ 193,178,000	\$ 7,926,000	4.10%
I-405 Express Toll Lanes (ETLs) Revenue												
Gross Toll Revenue: Good To Go! Prepaid Accounts -Tra	\$ 18,667,076	\$ 18,667,076	-	0.00%	\$ 27,573,388	\$ 28,441,388	\$ (868,000)	-3.05%	\$ 50,080,000	\$ 50,080,000	\$ -	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay	\$ 9,029,966	\$ 9,029,966	-	0.00%	\$ 13,820,089	\$ 13,729,089	\$ 91,000	0.66%	\$ 23,567,000	\$ 23,967,000	\$ (399,000)	-1.67%
Gross Toll Revenue: Pay By Mail	\$ 11,647,979	\$ 11,647,979	-	0.00%	\$ 18,220,944	\$ 18,263,944	\$ (43,000)	-0.24%	\$ 21,736,000	\$ 21,736,000	\$ -	0.00%
Total Gross Toll Revenue Potential	\$ 39,345,021	\$ 39,345,021	-	0.00%	\$ 59,614,421	\$ 60,434,421	\$ (820,000)	-1.36%	\$ 95,383,000	\$ 95,383,000	\$ -	0.00%
Good To Go! Pay by Plate Fees and STA Discounts	\$ 1,142,747	\$ 1,142,747	-	0.00%	\$ 1,287,019	\$ 1,262,019	\$ 25,000	1.98%	\$ 1,578,000	\$ 1,578,000	\$ -	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	\$ (6,452,089)	\$ (6,452,089)	-	0.00%	\$ (7,825,051)	\$ (8,146,051)	\$ 321,000	-3.94%	\$ (9,365,000)	\$ (9,830,000)	\$ 465,000	-4.69%
Adjusted Gross Toll Revenue	\$ 36,035,679	\$ 36,035,679	-	0.00%	\$ 53,076,389	\$ 53,550,389	\$ (474,000)	-0.89%	\$ 87,592,000	\$ 87,131,000	\$ 461,000	0.53%
Misc Revenues (interest earnings)	\$ 9,094,894	\$ 9,094,894	-	0.00%	\$ 15,637,384	\$ 12,969,384	\$ 2,668,000	20.57%	\$ -	\$ -	\$ -	0.00%
Transponder Sales	\$ 606,484	\$ 606,484	-	0.00%	\$ 1,147,829	\$ 1,199,829	\$ (52,000)	-4.33%	\$ 1,510,000	\$ 1,476,000	\$ 34,000	2.30%
Late payment plus NSF / statement fees	\$ 471,919	\$ 471,919	-	0.00%	\$ 3,625,124	\$ 1,775,124	\$ 1,850,000	-8.28%	\$ 1,555,000	\$ 1,640,000	\$ (85,000)	-5.18%
Adjusted Gross Toll Revenue & Fees	\$ 46,208,875	\$ 46,208,875	-	0.00%	\$ 71,489,727	\$ 69,494,727	\$ 1,995,000	2.87%	\$ 90,658,000	\$ 90,447,000	\$ 211,000	0.23%
I-405 Other Revenue												
Civil Penalties & Recovered Toll Revenue	\$ -	\$ -	-	0.00%	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
Misc Revenues & Fees	\$ 1,843,078	\$ 1,843,078	-	0.00%	\$ 5,234,365	\$ 8,067,365	\$ (2,833,000)	-35.12%	\$ 3,356,000	\$ 3,867,000	\$ (511,000)	-13.21%
Total I-405 Revenue & Fees	\$ 48,051,953	\$ 48,051,953	\$ -	0.00%	\$ 76,724,092	\$ 77,562,092	\$ (838,000)	-1.08%	\$ 94,014,000	\$ 94,314,000	\$ (300,000)	-0.32%
SR 167 Express Toll Lanes (ETLs) Revenue												
Adjusted Gross Toll Revenue	\$ 8,144,791	\$ 8,144,791	-	0.00%	\$ 12,588,443	\$ 12,105,443	\$ 483,000	3.99%	\$ 24,019,000	\$ 24,019,000	\$ -	0.00%
Transponder / Shield Sales	\$ 244,084	\$ 244,084	-	0.00%	\$ 482,520	\$ 482,520	\$ -	0.00%	\$ 728,000	\$ 629,000	\$ 99,000	15.74%
NSF / statement fees	\$ 499	\$ 499	-	0.00%	\$ 3,740	\$ 3,740	\$ -	0.00%	\$ 4,000	\$ 4,000	\$ -	0.00%
Misc Revenues	\$ 143,523	\$ 143,523	-	0.00%	\$ 70,057	\$ 42,057	\$ 28,000	66.58%	\$ -	\$ -	\$ -	0.00%
Total SR 167 ETL Revenue & Fees	\$ 8,532,897	\$ 8,532,897	\$ -	0.00%	\$ 13,144,761	\$ 12,633,761	\$ 511,000	4.04%	\$ 24,751,000	\$ 24,652,000	\$ 99,000	0.40%
TOTAL EXPRESS TOLL LANES REVENUE & FEES (SR 167 & I-405)	\$ 56,584,850	\$ 56,584,850	\$ -	0.00%	\$ 89,868,853	\$ 90,195,853	\$ (327,000)	-0.36%	\$ 118,765,000	\$ 118,966,000	\$ (201,000)	-0.17%
SR 99 Tunnel Revenue												
Gross Toll Revenue: Good To Go! Prepaid Accounts -Tra	\$ 26,815,221	\$ 26,815,221	-	0.00%	\$ 32,409,166	\$ 32,673,166	\$ (264,000)	-0.81%	\$ 34,676,000	\$ 34,143,000	\$ 533,000	1.56%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay	\$ 13,320,382	\$ 13,320,382	-	0.00%	\$ 16,804,944	\$ 16,891,944	\$ (87,000)	-0.52%	\$ 17,523,000	\$ 17,453,000	\$ 70,000	0.40%
Gross Toll Revenue: Pay By Mail	\$ 16,405,662	\$ 16,405,662	-	0.00%	\$ 23,288,439	\$ 22,166,439	\$ 1,122,000	5.05%	\$ 24,809,000	\$ 21,917,000	\$ 2,892,000	13.17%
Total Gross Toll Revenue Potential	\$ 56,541,264	\$ 56,541,264	-	0.00%	\$ 72,502,549	\$ 71,734,549	\$ 768,000	1.07%	\$ 77,008,000	\$ 73,413,000	\$ 3,595,000	4.90%
Good To Go! Pay by Plate Fees and STA Discounts	\$ 1,989,382	\$ 1,989,382	-	0.00%	\$ 2,463,485	\$ 2,463,485	\$ -	0.00%	\$ 2,492,000	\$ 2,499,000	\$ (7,000)	-0.28%
Toll Revenue Not Recognized & Unpaid Toll Revenue	\$ (6,684,919)	\$ (6,684,919)	-	0.00%	\$ (9,982,732)	\$ (9,764,732)	\$ (218,000)	2.23%	\$ (9,411,000)	\$ (8,560,000)	\$ (851,000)	9.94%
Adjusted Gross Toll Revenue	\$ 51,845,727	\$ 51,845,727	-	0.00%	\$ 64,983,302	\$ 64,433,302	\$ 550,000	0.85%	\$ 70,093,000	\$ 67,552,000	\$ 2,541,000	3.76%
Misc Revenues (interest earnings)	\$ 88,106,771	\$ 88,106,771	-	0.00%	\$ 20,998,141	\$ 20,998,141	\$ -	0.00%	\$ 2,000,000	\$ 1,229,000	\$ 771,000	62.73%
Transponder Sales	\$ 992,087	\$ 992,087	-	0.00%	\$ 1,037,673	\$ 1,009,673	\$ 28,000	2.77%	\$ 1,049,000	\$ 1,048,000	\$ 1,000	0.10%
Late payment plus NSF / statement fees	\$ 508,579	\$ 508,579	-	0.00%	\$ 2,406,109	\$ 2,603,109	\$ (197,000)	-7.57%	\$ 1,948,000	\$ 2,325,000	\$ (377,000)	-16.22%
Adjusted Gross Toll Revenue & Fees	\$ 141,453,164	\$ 141,453,164	-	0.00%	\$ 89,425,225	\$ 89,044,225	\$ 381,000	0.43%	\$ 79,086,000	\$ 71,954,000	\$ 7,132,000	9.91%
SR 99 Tunnel Other Revenue												
Civil Penalties & Recovered Toll Revenue	\$ 2,711,178	\$ 2,711,178	-	0.00%	\$ 8,314,383	\$ 14,439,383	\$ (6,125,000)	-42.42%	\$ 6,870,000	\$ 7,764,000	\$ (894,000)	-11.51%
Total SR 99 Tunnel Revenue & Fees	\$ 144,164,341	\$ 144,164,341	\$ -	0.00%	\$ 97,739,607	\$ 103,483,607	\$ (5,744,000)	-5.55%	\$ 81,956,000	\$ 79,718,000	\$ 2,238,000	2.81%
ALL TOLLED FACILITIES REVENUE												
Gross Toll Revenue: Good To Go! Prepaid Accounts -Tra	\$ 205,229,390	\$ 205,229,390	-	0.00%	\$ 233,839,814	\$ 232,381,814	\$ 1,458,000	0.67%	\$ 285,183,000	\$ 281,811,000	\$ 3,372,000	1.19%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay	\$ 85,530,202	\$ 85,530,202	(0)	0.00%	\$ 102,470,071	\$ 102,062,071	\$ 408,000	0.40%	\$ 122,722,000	\$ 121,732,000	\$ 990,000	0.81%
Gross Toll Revenue: Pay By Mail	\$ 80,937,941	\$ 80,937,941	-	0.00%	\$ 110,260,130	\$ 107,557,130	\$ 2,703,000	2.51%	\$ 118,714,000	\$ 114,411,000	\$ 4,303,000	3.76%
Gross Toll Revenue: Toll Booth Payment	\$ 38,321,799	\$ 38,321,799	-	0.00%	\$ 34,087,818	\$ 33,657,818	\$ 430,000	1.28%	\$ 32,818,000	\$ 32,221,000	\$ 597,000	1.85%
Total Gross Toll Revenue												

Transportation Revenue Forecast Council
 Table F. 2. Toll Operations Forecast Biennium Comparison
 November 2024

	Biennium 2027-2029				Biennium 2028-2031				Biennium 2029-2031				Biennium 2033-2035			
	November 2024	September 2024	Difference	Percent	November 2024	September 2024	Difference	Percent	November 2024	September 2024	Difference	Percent	November 2024	September 2024	Difference	Percent
Tacoma Narrows Bridge Revenue																
Gross Toll Revenue: Good To Go! Prepaid Accounts - Tra	\$ 70,742,000	\$ 69,570,000	\$ 1,172,000	1.68%	\$ 72,165,000	\$ 70,969,000	\$ 1,196,000	1.69%	\$ 73,615,000	\$ 36,017,000	\$ 37,598,000	#####	\$ -	\$ -	\$ -	0.00%
By Plate	\$ 34,273,000	\$ 33,561,000	\$ 712,000	2.12%	\$ 34,962,000	\$ 34,236,000	\$ 726,000	2.12%	\$ 35,665,000	\$ 17,375,000	\$ 18,290,000	#####	\$ -	\$ -	\$ -	0.00%
Gross Toll Revenue: Pay By Mail	\$ 35,635,000	\$ 35,183,000	\$ 452,000	1.28%	\$ 36,348,000	\$ 35,890,000	\$ 458,000	1.28%	\$ 37,079,000	\$ 18,215,000	\$ 18,864,000	#####	\$ -	\$ -	\$ -	0.00%
Gross Toll Revenue: Toll Booth Payment	\$ 32,982,000	\$ 32,435,000	\$ 547,000	1.69%	\$ 33,846,000	\$ 33,087,000	\$ 759,000	1.69%	\$ 34,322,000	\$ 16,792,000	\$ 17,530,000	#####	\$ -	\$ -	\$ -	0.00%
Miscellaneous Revenue (contractual damages, interest & Transponder Sales)	\$ 173,632,000	\$ 170,749,000	\$ 2,883,000	1.69%	\$ 177,121,000	\$ 174,182,000	\$ 2,939,000	1.69%	\$ 180,681,000	\$ 88,309,000	\$ 92,292,000	#####	\$ -	\$ -	\$ -	0.00%
Good To Go! Pay By Plate Fees and STA Discounts	\$ 1,841,000	\$ 1,732,000	\$ 109,000	6.29%	\$ 1,879,000	\$ 1,767,000	\$ 112,000	6.34%	\$ 1,916,000	\$ 897,000	\$ 1,019,000	#####	\$ -	\$ -	\$ -	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	\$ (17,926,000)	\$ (17,895,000)	\$ (31,000)	0.17%	\$ (18,286,000)	\$ (18,254,000)	\$ (32,000)	0.18%	\$ (18,653,000)	\$ (9,264,000)	\$ (9,389,000)	#####	\$ -	\$ -	\$ -	0.00%
Adjusted Gross Toll Revenue	\$ 157,547,000	\$ 154,586,000	\$ 2,961,000	1.92%	\$ 160,714,000	\$ 157,695,000	\$ 3,019,000	1.91%	\$ 163,944,000	\$ 80,032,000	\$ 83,912,000	#####	\$ -	\$ -	\$ -	0.00%
Miscellaneous Revenue (contractual damages, interest & Transponder Sales)	\$ 272,000	\$ 182,000	\$ 90,000	48.45%	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
Late payment fees plus NSF / statement fees	\$ 795,000	\$ 799,000	\$ (4,000)	-0.50%	\$ 803,000	\$ 816,000	\$ (13,000)	-1.59%	\$ 839,000	\$ 421,000	\$ 418,000	99.29%	\$ -	\$ -	\$ -	0.00%
Adjusted Gross Toll Revenue & Fees	\$ 157,547,000	\$ 154,586,000	\$ 2,961,000	1.92%	\$ 160,714,000	\$ 157,695,000	\$ 3,019,000	1.91%	\$ 163,944,000	\$ 80,032,000	\$ 83,912,000	#####	\$ -	\$ -	\$ -	0.00%
Tacoma Narrows Bridge Other Revenue																
Violations	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
Civil Penalties & Recovered Toll Revenue	\$ 4,967,000	\$ 4,967,000	\$ -	0.00%	\$ 5,067,000	\$ 5,067,000	\$ -	0.00%	\$ 2,572,000	\$ 2,572,000	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
Total Tacoma Narrows Bridge Revenue & Fees	\$ 165,302,000	\$ 162,118,000	\$ 3,184,000	1.96%	\$ 168,341,000	\$ 165,194,000	\$ 3,147,000	1.91%	\$ 169,148,000	\$ 83,845,000	\$ 85,303,000	#####	\$ -	\$ -	\$ -	0.00%
SR 520 Bridge Revenue																
Gross Toll Revenue: Good To Go! Prepaid Accounts - Tra	\$ 112,810,000	\$ 111,250,000	\$ 1,560,000	1.40%	\$ 119,210,000	\$ 118,370,000	\$ 840,000	0.71%	\$ 136,450,000	\$ 136,450,000	\$ -	0.00%	\$ 140,700,000	\$ 140,700,000	\$ -	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay	\$ 54,300,000	\$ 53,560,000	\$ 740,000	1.38%	\$ 58,060,000	\$ 57,650,000	\$ 410,000	0.71%	\$ 68,410,000	\$ 68,410,000	\$ -	0.00%	\$ 70,850,000	\$ 70,850,000	\$ -	0.00%
Gross Toll Revenue: Pay By Mail	\$ 25,300,000	\$ 24,750,000	\$ 550,000	1.43%	\$ 26,800,000	\$ 26,350,000	\$ 450,000	0.73%	\$ 31,700,000	\$ 31,700,000	\$ -	0.00%	\$ 35,310,000	\$ 35,310,000	\$ -	0.00%
Total Gross Toll Revenue Potential	\$ 205,390,000	\$ 202,550,000	\$ 2,840,000	1.40%	\$ 217,320,000	\$ 215,780,000	\$ 1,540,000	0.71%	\$ 245,560,000	\$ 249,560,000	\$ -	0.00%	\$ 257,460,000	\$ 257,460,000	\$ -	0.00%
Good To Go! Pay By Plate Fees and STA Discounts	\$ 3,696,000	\$ 3,683,000	\$ 13,000	0.35%	\$ 3,944,000	\$ 3,953,000	\$ (9,000)	-0.23%	\$ 4,668,000	\$ 4,716,000	\$ (48,000)	-1.02%	\$ 4,834,000	\$ 4,884,000	\$ (50,000)	-1.02%
Toll Revenue Not Recognized & Unpaid Toll Revenue	\$ (16,086,000)	\$ (14,866,000)	\$ (1,220,000)	8.21%	\$ (16,905,000)	\$ (15,729,000)	\$ (1,176,000)	7.48%	\$ (19,186,000)	\$ (17,966,000)	\$ (1,220,000)	6.79%	\$ (19,682,000)	\$ (18,418,000)	\$ (1,264,000)	6.86%
Adjusted Gross Toll Revenue	\$ 193,000,000	\$ 191,267,000	\$ 1,733,000	0.85%	\$ 204,359,000	\$ 204,004,000	\$ 355,000	0.17%	\$ 235,042,000	\$ 236,310,000	\$ (1,268,000)	-0.54%	\$ 242,612,000	\$ 243,926,000	\$ (1,314,000)	-0.54%
Miscellaneous Revenue (contractual damages, interest & Transponder Sales)	\$ 6,139,000	\$ 2,163,000	\$ 3,976,000	184.88%	\$ 6,658,000	\$ 1,838,000	\$ 4,820,000	262.89%	\$ 6,948,000	\$ 1,586,000	\$ 5,362,000	#####	\$ 6,948,000	\$ 1,586,000	\$ 5,362,000	338.08%
Late payment fees plus NSF / statement fees	\$ 1,471,000	\$ 1,484,000	\$ (13,000)	-0.88%	\$ 1,537,000	\$ 1,578,000	\$ (41,000)	-2.60%	\$ 1,809,000	\$ 1,830,000	\$ (21,000)	-1.15%	\$ 1,841,000	\$ 1,870,000	\$ (29,000)	-1.55%
Adjusted Gross Toll Revenue & Fees	\$ 202,283,000	\$ 198,052,000	\$ 4,231,000	2.14%	\$ 214,753,000	\$ 210,618,000	\$ 4,135,000	1.96%	\$ 246,945,000	\$ 243,353,000	\$ 3,592,000	1.48%	\$ 254,645,000	\$ 251,120,000	\$ 3,525,000	1.40%
SR 520 Other Revenue																
Civil Penalties & Recovered Toll Revenue	\$ 7,781,000	\$ 7,635,000	\$ 146,000	1.91%	\$ 8,104,000	\$ 7,975,000	\$ 129,000	1.62%	\$ 8,846,000	\$ 8,783,000	\$ 63,000	0.72%	\$ 9,395,000	\$ 9,355,000	\$ 40,000	0.43%
Miscellaneous Revenue	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
Total SR 520 Revenue & Fees	\$ 210,064,000	\$ 205,687,000	\$ 4,377,000	2.13%	\$ 222,857,000	\$ 218,593,000	\$ 4,264,000	1.95%	\$ 255,791,000	\$ 252,136,000	\$ 3,655,000	1.46%	\$ 264,040,000	\$ 260,475,000	\$ 3,565,000	1.37%
I-405 Express Toll Lanes (ETLs) Revenue																
Gross Toll Revenue: Good To Go! Prepaid Accounts - Tra	\$ 58,360,000	\$ 58,360,000	\$ -	0.00%	\$ 59,724,000	\$ 59,724,000	\$ -	0.00%	\$ 61,081,000	\$ 61,081,000	\$ -	0.00%	\$ 62,469,000	\$ 62,469,000	\$ -	0.00%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay	\$ 28,523,000	\$ 28,523,000	\$ -	0.00%	\$ 28,106,000	\$ 28,106,000	\$ -	0.00%	\$ 28,744,000	\$ 28,744,000	\$ -	0.00%	\$ 29,387,000	\$ 29,387,000	\$ -	0.00%
Gross Toll Revenue: Pay By Mail	\$ 24,942,000	\$ 24,942,000	\$ -	0.00%	\$ 24,403,000	\$ 24,403,000	\$ -	0.00%	\$ 24,818,000	\$ 24,818,000	\$ -	0.00%	\$ 24,970,000	\$ 24,970,000	\$ -	0.00%
Total Gross Toll Revenue Potential	\$ 107,825,000	\$ 107,825,000	\$ -	0.00%	\$ 112,233,000	\$ 112,233,000	\$ -	0.00%	\$ 114,643,000	\$ 114,643,000	\$ -	0.00%	\$ 117,826,000	\$ 117,826,000	\$ -	0.00%
Good To Go! Pay By Plate Fees and STA Discounts	\$ 1,776,000	\$ 1,776,000	\$ -	0.00%	\$ 1,970,000	\$ 1,970,000	\$ -	0.00%	\$ 1,984,000	\$ 1,994,000	\$ (10,000)	-0.50%	\$ 2,016,000	\$ 2,016,000	\$ -	0.00%
Toll Revenue Not Recognized & Unpaid Toll Revenue	\$ (10,773,000)	\$ (11,409,000)	\$ 636,000	-5.57%	\$ (11,445,000)	\$ (12,105,000)	\$ 660,000	-5.45%	\$ (11,854,000)	\$ (12,370,000)	\$ 516,000	-4.17%	\$ (12,114,000)	\$ (12,777,000)	\$ 663,000	-5.19%
Adjusted Gross Toll Revenue	\$ 98,828,000	\$ 98,192,000	\$ 636,000	0.65%	\$ 105,758,000	\$ 105,098,000	\$ 660,000	0.63%	\$ 108,383,000	\$ 107,667,000	\$ 716,000	0.67%	\$ 111,238,000	\$ 110,575,000	\$ 663,000	0.60%
Miscellaneous Revenue (interest earnings)	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
Transponder Sales	\$ 1,703,000	\$ 1,721,000	\$ (18,000)	-1.05%	\$ 1,877,000	\$ 1,838,000	\$ 39,000	2.67%	\$ 1,951,000	\$ 1,863,000	\$ 88,000	4.72%	\$ 1,950,000	\$ 1,952,000	\$ (2,000)	-0.10%
Late payment plus NSF / statement fees	\$ 1,764,000	\$ 2,083,000	\$ (319,000)	-15.31%	\$ 1,983,000	\$ 2,241,000	\$ (258,000)	-12.29%	\$ 2,033,000	\$ 2,401,000	\$ (368,000)	-15.33%	\$ 2,085,000	\$ 2,461,000	\$ (376,000)	-15.28%
Adjusted Gross Toll Revenue & Fees	\$ 102,295,000	\$ 101,996,000	\$ 299,000	0.29%	\$ 109,628,000	\$ 109,277,000	\$ 351,000	0.32%	\$ 111,937,000	\$ 111,931,000	\$ 6,000	0.00%	\$ 115,273,000	\$ 114,988,000	\$ 285,000	0.25%
I-405 Other Revenue																
Civil Penalties & Recovered Toll Revenue	\$ 3,846,000	\$ 4,396,000	\$ (550,000)	-12.51%	\$ 4,446,000	\$ 5,081,000	\$ (635,000)	-12.50%	\$ 4,582,000	\$ 5,236,000	\$ (654,000)	-12.49%	\$ 4,708,000	\$ 5,381,000	\$ (673,000)	-12.51%
Total I-405 Revenue & Fees	\$ 106,141,000	\$ 106,392,000	\$ (251,000)	-0.24%	\$ 114,074,000	\$ 114,358,000	\$ (284,000)	-0.25%	\$ 116,949,000	\$ 117,167,000	\$ (218,000)	-0.19%	\$ 119,981,000	\$ 120,369,000	\$ (388,000)	-0.32%
SR 167 Express Toll Lanes (ETLs) Revenue																
Adjusted Gross Toll Revenue	\$ 29,417,000	\$ 29,417,000	\$ -	0.00%	\$ 31,169,000	\$ 31,169,000	\$ -	0.00%	\$ 33,200,000	\$ 33,200,000	\$ -	0.00%	\$ 34,789,000	\$ 34,789,000	\$ -	0.00%
Transponder / Shield Sales	\$ 824,000	\$ 679,000	\$ 145,000	21.35%	\$ 831,000	\$ 712,000	\$ 119,000	16.71%	\$ 888,000	\$ 747,000	\$ 141,000	18.88%	\$ 896,000	\$ 781,000	\$ 115,000	14.72%
NSF / statement fees	\$ 4,000	\$ 4,000	\$ -	0.00%	\$ 4,000	\$ 4,000	\$ -	0.00%	\$ 4,000	\$ 4,000	\$ -	0.00%	\$ 6,000	\$ 6,000	\$ -	0.00%
Miscellaneous Revenue	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
Total SR 167 ETL Revenue & Fees	\$ 30,245,000	\$ 30,100,000	\$ 145,000	0.48%	\$ 32,004,000	\$ 31,885,000	\$ 119,000	0.37%	\$ 34,092,000	\$ 33,951,000	\$ 141,000	0.42%	\$ 35,691,000	\$ 35,576,000	\$ 115,000	0.32%
TOTAL SR 167 Express Toll Lanes Revenue & Fees (SR 167 & I-405)																
Total SR 167 Express Toll Lanes Revenue & Fees (SR 167 & I-405)	\$ 136,386,000	\$ 136,492,000	\$ (106,000)	-0.08%	\$ 146,078,000	\$ 146,243,000	\$ (165,000)	-0.11%	\$ 151,041,000	\$ 151,118,000	\$ (77,000)	-0.05%	\$ 155,672,000	\$ 155,945,000	\$ (273,000)	-0.18%
SR 99 Tunnel Revenue																
Gross Toll Revenue: Good To Go! Prepaid Accounts - Tra	\$ 35,867,000	\$ 34,861,000	\$ 1,006,000	2.89%	\$ 36,993,000	\$ 35,591,000	\$ 1,402,000	3.94%	\$ 38,400,000	\$ 36,541,000	\$ 1,859,000	5.09%	\$ 39,324,000	\$ 37,314,000	\$ 2,010,000	5.39%
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay	\$ 18,124,000	\$ 17,820,000	\$ 304,000	1.71%	\$ 18,694,000	\$ 18,194,000	\$ 500,000	2.75%	\$ 19,405,000	\$ 18,679,000	\$ 726,000	3.89%	\$ 19,872,000	\$ 19,074,000	\$ 798,000	4.18%
Gross Toll Revenue: Pay By Mail	\$ 25,473,000	\$ 22,274,000	\$ 3,199,000	14.36%	\$ 26,087,000	\$ 22,739,000	\$ 3,348,000	14.72%	\$ 26,697,000	\$ 23,347,000	\$ 3,350,000	14.35%	\$ 27,147,000	\$ 23,841,000	\$ 3,306,000	13.87%
Total Gross Toll Revenue Potential	\$ 79,464,000	\$ 74,955,000	\$ 4,509,000	6.02%	\$ 83,774,000	\$ 76,524,000	\$ 7,250,000	8.68%	\$ 84,502,000	\$ 78,567,000	\$ 5,935,000	7.55%	\$ 86,343,000	\$ 80,229,000	\$ 6,114,000	7.62%
Good To Go! Pay By Plate Fees and STA Discounts	\$ 2,541,000	\$ 2,532,000	\$ 9,000	0.36%	\$ 2,584,000	\$ 2,567,000	\$ 17,000									

Transportation Revenue Forecast Council
 Table F. 3. Toll Operations Forecast By Fiscal Year
 November 2024

	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023
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
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	4,083,428	5,669,783	8,241,776	9,344,900	10,111,162	10,549,136	11,271,125	10,384,392	\$ 14,669,690	\$ 15,134,580
Gross Toll Revenue: Pay By Mail	5,777,751	6,031,579	7,788,620	8,895,225	9,645,136	10,522,424	10,584,380	14,161,713	\$ 12,049,576	\$ 14,657,163
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
Total Gross Toll Revenue Potential	66,654,250	72,042,756	82,487,107	86,366,701	86,260,346	86,914,690	80,296,667	81,507,143	\$ 89,142,410	\$ 83,595,341
Good To Go! Pay by Plate Fees and STA Discounts	212,503	266,462	355,168	399,482	462,485	514,892	536,934	575,544	\$ 639,535	\$ 764,063
Toll Revenue Not Recognized & Unpaid Toll Revenue	(3,727,759)	(4,082,411)	(4,651,545)	(5,311,246)	(5,045,810)	(5,155,249)	(5,369,444)	(5,868,156)	\$ (6,451,338)	\$ (7,409,533)
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	\$ 83,300,607	\$ 76,949,872
Miscellaneous Revenue (contractual damages, interest earnings)	371,376	226,066	298,915	355,804	359,328	631,715	714,846	445,444	\$ 542,723	\$ 1,184,469
Transponder Sales	306,070	336,253	483,694	482,352	484,856	480,161	391,833	380,931	\$ 544,874	\$ 539,838
Late payment fees plus NSF / statement fees	371,407	388,243	373,575	433,961	508,190	621,014	436,890	486,282	\$ (173,353)	\$ (62,491)
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
Tacoma Narrows Bridge Other Revenue										
Violations	8,894	9,662	7,652	4,581	1,911	1,746	610	88	\$ 29	\$ -
Civil Penalties & Recovered Toll Revenue	(649,178)	3,169,404	1,697,623	1,232,131	2,339,902	1,457,773	2,393,869	3,265,969	\$ (758,420)	\$ 2,765,855
Total Tacoma Narrows Bridge Revenue & Fees	\$ 63,547,563	\$ 72,456,435	\$ 81,052,189	\$ 81,963,766	\$ 85,371,208	\$ 85,466,742	\$ 79,404,061	\$ 80,793,244	\$ 83,486,460	\$ 82,092,526
SR 520 Bridge Revenue										
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder	40,033,885	41,215,200	43,568,085	46,777,071	53,278,391	54,798,142	43,263,494	31,076,088	\$ 36,755,202	\$ 36,942,158
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	10,536,643	12,994,505	14,623,351	16,010,373	17,239,524	20,013,040	14,789,807	9,999,853	\$ 15,845,362	\$ 17,530,222
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
Total Gross Toll Revenue Potential	64,589,147	69,383,209	74,801,674	81,913,287	90,349,101	92,187,654	72,122,698	52,055,085	\$ 63,958,480	\$ 69,292,026
Good To Go! Pay by Plate Fees and STA Discounts	859,732	1,022,517	1,196,010	1,261,568	1,469,703	1,584,151	1,296,789	929,540	\$ 1,271,175	\$ 1,403,365
Toll Revenue Not Recognized & Unpaid Toll Revenue	(4,953,361)	(6,455,498)	(6,644,865)	(8,195,808)	(6,644,562)	(8,093,116)	(6,849,108)	(6,390,289)	\$ (5,227,300)	\$ (6,734,741)
Adjusted Gross Toll Revenue	60,485,518	63,950,228	69,352,819	74,979,046	83,182,244	85,678,689	66,570,378	46,591,246	\$ 60,002,355	\$ 63,960,650
Miscellaneous Pledged Revenue (contractual damages, interest e	207,015	207,112	207,112	3,767,193	983,005	2,135,536	6,418,506	1,302,790	\$ 1,599,964	\$ 4,735,332
Transponder Sales	500,601	551,350	830,497	851,696	873,822	905,804	732,561	500,890	\$ 751,485	\$ 809,436
Late payment fees plus NSF / statement fees	1,513,251	1,598,718	1,397,617	1,136,779	1,308,788	1,640,335	1,108,644	741,887	\$ (233,422)	\$ 915,026
Adjusted Gross Toll Revenue & Fees	62,716,385	66,607,007	72,276,038	80,734,715	86,347,858	90,360,364	74,830,089	49,136,993	\$ 62,120,382	\$ 70,420,445
SR 520 Other Revenue										
Civil Penalties & Recovered Toll Revenue	4,448,326	9,827,743	4,358,243	2,661,894	5,282,347	5,585,773	4,189,390	2,899,309	\$ (1,330,329)	\$ 5,379,928
Misc Non-Pledged Revenues	424,516	159,711	92,277	357,433	86,051	162,578	199,683	116,880	\$ 38,164	\$ 175,983
Total SR 520 Revenue & Fees	\$ 67,589,227	\$ 76,594,461	\$ 76,726,558	\$ 83,754,042	\$ 91,716,256	\$ 96,108,715	\$ 79,219,163	\$ 52,153,182	\$ 60,828,216	\$ 75,796,356
I-405 Express Toll Lanes (ETLs) Revenue										
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	-	-	9,280,014	14,362,047	12,324,102	19,179,998	12,587,113	5,283,613	\$ 7,839,127	\$ 10,827,949
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	-	-	2,474,464	3,691,056	5,577,705	6,065,498	5,125,787	2,071,636	\$ 3,602,130	\$ 5,427,836
Gross Toll Revenue: Pay By Mail	-	-	4,271,987	5,189,565	8,252,536	5,426,362	4,784,141	1,552,951	\$ 4,257,116	\$ 7,290,863
Total Gross Toll Revenue Potential	-	-	16,026,466	23,242,669	26,154,344	30,671,858	22,497,036	8,908,200	\$ 15,798,373	\$ 23,546,648
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
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)
Adjusted Gross Toll Revenue	-	-	12,332,708	20,923,032	20,817,748	29,335,854	21,347,285	8,158,323	\$ 14,779,865	\$ 21,255,814
Misc Revenues (interest earnings)	-	-	358,949	165,249	316,132	864,878	1,354,116	725,188	\$ 880,956	\$ 813,938
Transponder Sales	-	-	1,703,730	352,714	354,416	334,175	268,861	159,165	\$ 274,043	\$ 322,441
Late payment plus NSF / statement fees	-	-	246,488	537,990	631,287	901,636	566,213	354,864	\$ (60,641)	\$ 532,459
Adjusted Gross Toll Revenue & Fees	-	-	14,641,874	21,978,986	25,383,583	31,436,543	23,536,478	9,397,540	\$ 15,874,223	\$ 30,334,652
I-405 Other Revenue										
Civil Penalties & Recovered Toll Revenue	-	-	1,142,878	1,269,207	2,459,035	1,627,494	3,468,307	1,104,614	\$ (464,372)	\$ 2,307,449
Total I-405 Revenue & Fees	\$ -	\$ -	\$ 15,784,752	\$ 23,248,193	\$ 27,842,618	\$ 33,064,037	\$ 27,004,785	\$ 10,502,153	\$ 15,409,851	\$ 32,642,102
SR 167 Express Toll Lanes (ETLs) Revenue										
Adjusted Gross Toll Revenue	1,176,335	1,670,037	1,387,376	2,686,652	3,312,955	3,703,617	3,497,237	2,729,868	\$ 3,550,577	\$ 4,594,214
Transponder / Shield Sales	37,770	43,258	82,906	82,273	89,049	91,106	63,351	78,236	\$ 128,213	\$ 115,871
NSF / statement fees	3,730	3,608	3,256	3,729	3,957	3,875	3,601	2,516	\$ (25)	\$ 84
Misc Revenues	5,865	24,153	33,491	41,094	68,540	144,837	94,047	38,175	\$ 58,786	\$ 52,737
Total SR 167 ETL Revenue & Fees	\$ 1,223,700	\$ 1,741,056	\$ 1,487,028	\$ 2,813,748	\$ 3,474,501	\$ 3,943,435	\$ 3,658,235	\$ 2,848,795	\$ 3,737,551	\$ 4,795,346
TOTAL EXPRESS TOLL LANES REVENUE (SR 167 & I-405)	\$ 1,223,700	\$ 1,741,056	\$ 17,271,781	\$ 26,061,941	\$ 31,317,119	\$ 37,007,472	\$ 30,663,020	\$ 13,350,948	\$ 19,147,402	\$ 37,437,447,950
SR 99 Tunnel Revenue										
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Pass	-	-	-	-	-	-	6,765,586	8,898,819	\$ 12,037,175	\$ 14,778,045
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	-	-	-	-	-	-	2,286,192	2,857,563	\$ 5,655,504	\$ 7,664,878
Gross Toll Revenue: Pay By Mail	-	-	-	-	-	-	4,701,996	6,462,743	\$ 6,645,619	\$ 9,780,043
Total Gross Toll Revenue Potential	-	-	-	-	-	-	13,753,774	18,219,125	\$ 24,338,298	\$ 32,202,966
Good To Go! Pay by Plate Fees and STA Discounts	-	-	-	-	-	-	342,571	574,731	\$ 880,683	\$ 1,108,500
Toll Revenue Not Recognized & Unpaid Toll Revenue	-	-	-	-	-	-	(2,245,095)	(3,683,435)	\$ (2,563,132)	\$ (4,121,787)
Adjusted Gross Toll Revenue	-	-	-	-	-	-	11,851,190	15,110,421	\$ 22,656,048	\$ 29,189,678
Misc Revenues (interest earnings)	-	-	-	-	-	-	(99,041)	(195,485)	\$ 610,174	\$ 874,969,597
Transponder Sales	-	-	-	-	-	-	397,208	299,576	\$ 468,927	\$ 523,159
Late payment plus NSF / statement fees	-	-	-	-	-	-	396,435	729,504	\$ (265,056)	\$ 773,635
Adjusted Gross Toll Revenue & Fees	-	-	-	-	-	-	12,545,792	15,944,016	\$ 23,470,094	\$ 117,983,069
SR 99 Tunnel Other Revenue										
Civil Penalties & Recovered Toll Revenue	-	-	-	-	-	-	1,496,731	3,408,984	\$ (1,103,483)	\$ 3,814,661
Total SR 99 Tunnel Revenue & Fees	-	-	-	-	-	-	\$ 14,042,523	\$ 19,353,001	\$ 22,366,611	\$ 121,797,730
ALL TOLLED FACILITIES REVENUE										
Gross Toll 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	\$ 103,267,778
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	14,620,071	18,664,288	25,339,592	29,046,329	32,928,391	36,627,674	33,472,905	25,313,444	\$ 39,772,687	\$ 45,757,515
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
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
Total Gross Toll Revenue Potential	132,419,732	143,098,002	174,702,623	192,209,309	206,076,745	213,477,818	192,169,248	163,416,420	\$ 196,788,138	\$ 213,231,194
Adjusted Gross Toll Revenue	124,810,847	133,847,072	161,263,633	178,043,668	192,253,965	200,992,492	178,732,146	148,804,389.4	\$ 184,319,452	\$ 195,590,228
Misc. Revenues (contractual damages, interest earnings)	584,256	756,931	1,386,459	4,329,340	1,727,005	3,776,966	8,482,474	2,316,292	\$ 3,692,602	\$ 10,175,074
Transponder / Shield Sales	844,441	930,860	3,080,827	1,769,035	1,802,143	1,811,246	1,853,814	1,418,796	\$ 2,167,542	

Transportation Revenue Forecast Council
 Table F. 3. Toll Operations Forecast By Fiscal Year
 November 2024

	Current Biennium		Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 2033	Fiscal Year 2034	Fiscal Year 2035
	Fiscal Year 2024	Fiscal Year 2025										
Tacoma Narrows Bridge Revenue												
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder	\$ 35,445,025	\$ 35,340,000	\$ 35,078,000	\$ 34,847,000	\$ 35,195,000	\$ 35,547,000	\$ 35,903,000	\$ 36,262,000	\$ 36,624,000	\$ 36,991,000		
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	\$ 14,160,535	\$ 15,160,000	\$ 15,963,000	\$ 16,882,000	\$ 17,051,000	\$ 17,222,000	\$ 17,394,000	\$ 17,568,000	\$ 17,744,000	\$ 17,921,000		
Gross Toll Revenue: Pay By Mail	\$ 16,073,997	\$ 16,389,000	\$ 17,035,000	\$ 17,553,000	\$ 17,729,000	\$ 17,906,000	\$ 18,084,000	\$ 18,264,000	\$ 18,447,000	\$ 18,632,000		
Gross Toll Revenue: Toll Booth Payment	\$ 17,159,818	\$ 16,928,000	\$ 16,571,000	\$ 16,247,000	\$ 16,409,000	\$ 16,573,000	\$ 16,739,000	\$ 16,907,000	\$ 17,076,000	\$ 17,246,000		
Total Gross Toll Revenue Potential	\$ 82,839,374	\$ 83,817,000	\$ 84,647,000	\$ 85,529,000	\$ 86,384,000	\$ 87,248,000	\$ 88,120,000	\$ 89,001,000	\$ 89,891,000	\$ 90,790,000		
Good To Go! Pay by Plate Fees and STA Discounts	\$ 717,097	\$ 804,000	\$ 858,000	\$ 907,000	\$ 916,000	\$ 925,000	\$ 935,000	\$ 944,000	\$ 953,000	\$ 963,000		
Toll Revenue Not Recognized & Unpaid Toll Revenue	\$ (8,119,359)	\$ (8,369,000)	\$ (8,530,000)	\$ (8,700,000)	\$ (8,818,000)	\$ (9,008,000)	\$ (9,098,000)	\$ (9,188,000)	\$ (9,280,000)	\$ (9,373,000)		
Adjusted Gross Toll Revenue	\$ 75,437,112	\$ 76,252,000	\$ 76,958,000	\$ 77,606,000	\$ 78,382,000	\$ 79,165,000	\$ 79,957,000	\$ 80,757,000	\$ 81,564,000	\$ 82,380,000		
Miscellaneous Revenue (contractual damages, interest earnings)	\$ 1,787,700	\$ 1,191,000	\$ 234,000	\$ 205,000	\$ 163,000	\$ 109,000	\$ -	\$ -	\$ -	\$ -		
Transponder Sales	\$ 434,614	\$ 426,000	\$ 404,000	\$ 398,000	\$ 398,000	\$ 397,000	\$ 400,000	\$ 403,000	\$ 414,000	\$ 425,000		
Late payment fees plus NSF / statement fees	\$ 1,075,458	\$ 832,000	\$ 840,000	\$ 848,000	\$ 856,000	\$ 865,000	\$ 874,000	\$ 883,000	\$ 892,000	\$ 901,000		
Adjusted Gross Toll Revenue & Fees	\$ 78,734,883	\$ 78,701,000	\$ 78,436,000	\$ 79,057,000	\$ 79,799,000	\$ 80,536,000	\$ 81,231,000	\$ 82,043,000	\$ 82,870,000	\$ 83,706,000		
Tacoma Narrows Bridge Other Revenue												
Violations												
Civil Penalties & Recovered Toll Revenue	\$ 7,474,545	\$ (1,048,000)	\$ 2,324,000	\$ 2,414,000	\$ 2,471,000	\$ 2,496,000	\$ 2,521,000	\$ 2,546,000	\$ 2,572,000			
Total Tacoma Narrows Bridge Revenue & Fees	\$ 86,209,428	\$ 77,653,000	\$ 80,760,000	\$ 81,471,000	\$ 82,270,000	\$ 83,032,000	\$ 83,752,000	\$ 84,589,000	\$ 85,442,000	\$ 86,302,000		
SR 520 Bridge Revenue												
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder	\$ 41,494,892	\$ 49,089,000	\$ 52,463,000	\$ 54,000,000	\$ 55,300,000	\$ 57,510,000	\$ 59,180,000	\$ 60,030,000	\$ 67,690,000	\$ 68,760,000	\$ 69,820,000	\$ 70,880,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	\$ 19,872,504	\$ 22,652,000	\$ 23,737,000	\$ 25,050,000	\$ 26,290,000	\$ 28,010,000	\$ 28,820,000	\$ 29,240,000	\$ 33,900,000	\$ 34,510,000	\$ 35,120,000	\$ 35,730,000
Gross Toll Revenue: Pay By Mail	\$ 17,998,750	\$ 18,289,000	\$ 18,701,000	\$ 18,880,000	\$ 18,960,000	\$ 19,320,000	\$ 19,880,000	\$ 20,170,000	\$ 22,200,000	\$ 22,500,000	\$ 22,800,000	\$ 23,110,000
Total Gross Toll Revenue Potential	\$ 79,366,145	\$ 90,030,000	\$ 94,901,000	\$ 97,930,000	\$ 100,550,000	\$ 104,840,000	\$ 107,880,000	\$ 109,440,000	\$ 123,790,000	\$ 125,770,000	\$ 127,740,000	\$ 129,720,000
Good To Go! Pay by Plate Fees and STA Discounts	\$ 1,368,233	\$ 1,485,000	\$ 1,618,000	\$ 1,708,000	\$ 1,788,000	\$ 1,908,000	\$ 1,963,000	\$ 1,981,000	\$ 2,314,000	\$ 2,354,000	\$ 2,396,000	\$ 2,438,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	\$ (8,541,636)	\$ (7,377,000)	\$ (7,688,000)	\$ (7,807,000)	\$ (7,916,000)	\$ (8,170,000)	\$ (8,398,000)	\$ (8,507,000)	\$ (9,548,000)	\$ (9,638,000)	\$ (9,768,000)	\$ (9,914,000)
Adjusted Gross Toll Revenue	\$ 72,192,743	\$ 84,138,000	\$ 88,831,000	\$ 91,831,000	\$ 94,422,000	\$ 98,578,000	\$ 101,445,000	\$ 102,914,000	\$ 116,556,000	\$ 118,466,000	\$ 120,368,000	\$ 122,244,000
Miscellaneous Pledged Revenue (contractual damages, interest earnings)	\$ 5,897,373	\$ 5,728,000	\$ 6,426,000	\$ 2,231,000	\$ 2,469,000	\$ 2,670,000	\$ 2,908,000	\$ 3,150,000	\$ 3,474,000	\$ 3,474,000	\$ 3,474,000	\$ 3,474,000
Transponder Sales	\$ 692,915	\$ 682,000	\$ 701,000	\$ 715,000	\$ 725,000	\$ 746,000	\$ 766,000	\$ 771,000	\$ 890,000	\$ 919,000	\$ 906,000	\$ 935,000
Late payment fees plus NSF / statement fees	\$ 1,502,794	\$ 1,292,000	\$ 1,292,000	\$ 1,312,000	\$ 1,320,000	\$ 1,353,000	\$ 1,391,000	\$ 1,408,000	\$ 1,556,000	\$ 1,590,000	\$ 1,610,000	\$ 1,634,000
Adjusted Gross Toll Revenue & Fees	\$ 80,285,824	\$ 91,840,000	\$ 97,250,000	\$ 98,089,000	\$ 98,936,000	\$ 103,347,000	\$ 106,510,000	\$ 108,243,000	\$ 122,476,000	\$ 124,469,000	\$ 126,358,000	\$ 128,287,000
SR 520 Other Revenue												
Civil Penalties & Recovered Toll Revenue	\$ 10,026,075	\$ (2,805,000)	\$ 3,845,000	\$ 3,920,000	\$ 3,866,000	\$ 3,915,000	\$ 4,022,000	\$ 4,082,000	\$ 4,320,000	\$ 4,526,000	\$ 4,673,000	\$ 4,722,000
Misc Non-Pledged Revenues	\$ 355,352	\$ 110,000										
Total SR 520 Revenue & Fees	\$ 90,667,251	\$ 89,145,000	\$ 101,095,000	\$ 100,009,000	\$ 102,802,000	\$ 107,262,000	\$ 110,532,000	\$ 112,325,000	\$ 126,796,000	\$ 128,995,000	\$ 131,031,000	\$ 133,009,000
I-405 Express Toll Lanes (ETLs) Revenue												
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder	\$ 13,103,388	\$ 14,470,000	\$ 23,587,000	\$ 26,493,000	\$ 28,347,000	\$ 28,013,000	\$ 28,694,000	\$ 30,030,000	\$ 30,369,000	\$ 30,712,000	\$ 31,059,000	\$ 31,410,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	\$ 6,318,089	\$ 7,502,000	\$ 11,100,000	\$ 12,467,000	\$ 13,340,000	\$ 13,183,000	\$ 13,974,000	\$ 14,132,000	\$ 14,291,000	\$ 14,453,000	\$ 14,616,000	\$ 14,781,000
Gross Toll Revenue: Pay By Mail	\$ 8,977,944	\$ 9,243,000	\$ 10,396,000	\$ 11,340,000	\$ 12,133,000	\$ 12,809,000	\$ 13,577,000	\$ 13,826,000	\$ 14,080,000	\$ 14,338,000	\$ 14,601,000	\$ 14,869,000
Total Gross Toll Revenue Potential	\$ 28,399,421	\$ 31,215,000	\$ 45,083,000	\$ 50,300,000	\$ 53,820,000	\$ 54,005,000	\$ 57,245,000	\$ 57,988,000	\$ 58,740,000	\$ 59,503,000	\$ 60,276,000	\$ 61,060,000
Good To Go! Pay by Plate Fees and STA Discounts	\$ 622,019	\$ 665,000	\$ 781,000	\$ 797,000	\$ 810,000	\$ 966,000	\$ 982,000	\$ 988,000	\$ 994,000	\$ 1,000,000	\$ 1,005,000	\$ 1,011,000
Toll Revenue Not Recognized & Unpaid Toll Revenue	\$ (4,270,051)	\$ (3,555,000)	\$ (4,595,000)	\$ (4,774,000)	\$ (5,125,000)	\$ (5,648,000)	\$ (5,647,000)	\$ (5,798,000)	\$ (5,892,000)	\$ (5,962,000)	\$ (6,025,000)	\$ (6,089,000)
Adjusted Gross Toll Revenue	\$ 24,751,389	\$ 28,325,000	\$ 41,269,000	\$ 46,323,000	\$ 49,505,000	\$ 49,322,000	\$ 52,580,000	\$ 53,178,000	\$ 53,842,000	\$ 54,541,000	\$ 55,256,000	\$ 55,982,000
Misc Revenues (interest earnings)	\$ 12,969,384	\$ 2,668,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transponder Sales	\$ 561,829	\$ 586,000	\$ 739,000	\$ 771,000	\$ 782,000	\$ 921,000	\$ 942,000	\$ 945,000	\$ 964,000	\$ 987,000	\$ 964,000	\$ 986,000
Late payment plus NSF / statement fees	\$ 994,124	\$ 634,000	\$ 765,000	\$ 791,000	\$ 804,000	\$ 960,000	\$ 985,000	\$ 998,000	\$ 1,010,000	\$ 1,023,000	\$ 1,036,000	\$ 1,049,000
Adjusted Gross Toll Revenue & Fees	\$ 39,276,727	\$ 32,213,000	\$ 42,773,000	\$ 47,885,000	\$ 51,091,000	\$ 51,204,000	\$ 54,507,000	\$ 55,121,000	\$ 55,816,000	\$ 56,551,000	\$ 57,256,000	\$ 58,017,000
I-405 Other Revenue												
Civil Penalties & Recovered Toll Revenue	\$ 6,065,365	\$ (831,000)	\$ 1,582,000	\$ 1,774,000	\$ 1,831,000	\$ 2,015,000	\$ 2,202,000	\$ 2,244,000	\$ 2,275,000	\$ 2,307,000	\$ 2,338,000	\$ 2,370,000
Total I-405 Revenue & Fees	\$ 45,342,092	\$ 31,382,000	\$ 44,355,000	\$ 49,659,000	\$ 52,922,000	\$ 53,219,000	\$ 56,709,000	\$ 57,365,000	\$ 58,091,000	\$ 58,858,000	\$ 59,594,000	\$ 60,387,000
SR 167 Express Toll Lanes (ETLs) Revenue												
Adjusted Gross Toll Revenue	\$ 5,671,443	\$ 6,917,000	\$ 11,126,000	\$ 12,893,000	\$ 14,715,000	\$ 14,702,000	\$ 15,142,000	\$ 16,027,000	\$ 16,406,000	\$ 16,794,000	\$ 17,191,000	\$ 17,598,000
Transponder / Shield Sales	\$ 229,520	\$ 253,000	\$ 346,000	\$ 382,000	\$ 420,000	\$ 404,000	\$ 404,000	\$ 427,000	\$ 438,000	\$ 450,000	\$ 442,000	\$ 454,000
NSF / statement fees	\$ 1,740	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 3,000	\$ 3,000
Misc Revenues	\$ 42,057	\$ 28,000										
Total SR 167 ETL Revenue & Fees	\$ 5,944,761	\$ 7,200,000	\$ 11,474,000	\$ 13,277,000	\$ 15,137,000	\$ 15,108,000	\$ 15,548,000	\$ 16,456,000	\$ 16,846,000	\$ 17,246,000	\$ 17,636,000	\$ 18,055,000
TOTAL EXPRESS TOLL LANES REVENUE (SR 167 & I-405)	\$ 51,286,853	\$ 38,582,000	\$ 55,829,000	\$ 62,936,000	\$ 68,059,000	\$ 68,327,000	\$ 72,257,000	\$ 73,821,000	\$ 74,937,000	\$ 76,104,000	\$ 77,230,000	\$ 78,442,000
SR 99 Tunnel Revenue												
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder	\$ 15,995,166	\$ 16,414,000	\$ 17,252,000	\$ 17,424,000	\$ 17,599,000	\$ 18,268,000	\$ 18,450,000	\$ 18,543,000	\$ 19,152,000	\$ 19,248,000	\$ 19,344,000	\$ 19,980,000
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	\$ 8,293,944	\$ 8,511,000	\$ 8,718,000	\$ 8,905,000	\$ 8,893,000	\$ 9,231,000	\$ 9,324,000	\$ 9,370,000	\$ 9,678,000	\$ 9,727,000	\$ 9,775,000	\$ 10,097,000
Gross Toll Revenue: Pay By Mail	\$ 11,403,439	\$ 11,885,000	\$ 12,343,000	\$ 12,466,000	\$ 12,591,000	\$ 12,882,000	\$ 13,011,000	\$ 13,076,000	\$ 13,315,000	\$ 13,382,000	\$ 13,449,000	\$ 13,998,000
Total Gross Toll Revenue Potential	\$ 35,692,549	\$ 36,810,000	\$ 38,313,000	\$ 38,895,000	\$ 39,083,000	\$ 40,381,000	\$ 40,785,000	\$ 40,989,000	\$ 42,145,000	\$ 42,357,000	\$ 42,568,000	\$ 43,775,000
Good To Go! Pay by Plate Fees and STA Discounts	\$ 1,214,485	\$ 1,249,000	\$ 1,240,000	\$ 1,252,000	\$ 1,265,000	\$ 1,278,000	\$ 1,289,000	\$ 1,295,000	\$ 1,300,000	\$ 1,307,000	\$	

Federal Funds Forecast

November 2024

Contact:

Federal Forecast G.1 and G.2

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Federal Public Transportation G.3

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Transportation Revenue Forecast Council

Table G.1. Washington Federal Revenue Federal Fiscal Year Forecast
November 2024

	2018	2019	2020	2021	2022	2023	2024	2025	2026
Million Dollars									
Apportionment (November 2024 Forecast)	859	783	787	961	1,186	1,261	1,368	1,137	1,160
Annual Percentage Change	11.1%	-8.8%	0.5%	22.2%	23.4%	6.3%	8.5%	-16.9%	2.0%
Apportionment (September 2024 Forecast)	859	783	787	961	1,186	1,261	1,135	1,158	1,181
Annual Percentage Change	11.8%	-8.8%	0.5%	22.2%	23.4%	6.3%	-10.0%	2.0%	2.0%
Percentage Change, November 2024 vs September 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	20.6%	-1.8%	-1.8%
Obligation Authority (November 2024 Forecast)	857	746	792	960	1,194	1,275	1,336	1,115	1,137
Annual Percentage Change	10.6%	-12.9%	6.2%	21.1%	24.5%	6.8%	4.8%	-16.6%	2.0%
Obligation Authority (September 2024 Forecast)	857	746	792	960	1,194	1,275	1,112	1,135	1,157
Annual Percentage Change	18.0%	-12.9%	6.2%	21.1%	24.5%	6.8%	-12.8%	2.0%	2.0%
Percentage Change, November 2024 vs September 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	20.1%	-1.8%	-1.8%
	2027	2028	2029	2030	2031	2032	2033	2034	2035
Million Dollars									
Apportionment (November 2024 Forecast)	1,172	1,183	1,195	1,207	1,219	1,231	1,244	1,256	1,268
Annual Percentage Change	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Apportionment (September 2024 Forecast)	1,191	1,203	1,214	1,225	1,236	1,247	1,258	1,271	1,284
Annual Percentage Change	0.9%	1.0%	0.9%	0.9%	0.9%	0.9%	0.9%	1.0%	1.0%
Percentage Change, November 2024 vs September 2024	-1.7%	-1.7%	-1.6%	-1.5%	-1.4%	-1.3%	-1.2%	-1.2%	-1.2%
Obligation Authority (November 2024 Forecast)	1,148	1,160	1,171	1,183	1,195	1,207	1,219	1,231	1,243
Annual Percentage Change	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Obligation Authority (September 2024 Forecast)	1,168	1,179	1,190	1,201	1,211	1,222	1,233	1,246	1,258
Annual Percentage Change	0.9%	1.0%	0.9%	0.9%	0.9%	0.9%	0.9%	1.0%	1.0%
Percentage Change, November 2024 vs September 2024	-1.7%	-1.7%	-1.6%	-1.5%	-1.4%	-1.3%	-1.2%	-1.2%	-1.2%

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

Federal Fiscal Year Comparison
November 2024

Federal Funds Forecast - Highways

Washington Apportionment and Obligation	2023		Difference	2024		Difference	2025		Difference			
	November 2024	September 2024		Value	Percent		Value	Percent		Value	Percent	
Federal Aid Highway Core Programs Apportionment												
National Highway Performance Program (NHPP)	\$487,029,773	\$487,029,773	-	0.0%	\$477,309,000	\$477,309,000	-	0.0%	\$486,855,000	\$486,855,000	-	0.0%
Interstate System Condition Penalty (23 U.S.C. 119 (f)(1))	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Surface Transportation Block Grant Program (STBGP) - Bridge Program (15% off-system)	236,933,402	236,933,402	-	0.0%	252,918,000	241,672,000	11,246,000	4.7%	257,938,000	246,467,000	11,471,000	4.7%
Population Distribution	30,573,551	30,573,551	-	0.0%	30,574,000	\$30,574,000	-	0.0%	31,185,000	\$31,185,000	-	0.0%
Any Area of the State	118,476,370	118,476,370	-	0.0%	120,846,000	\$120,846,000	-	0.0%	123,263,000	\$123,263,000	-	0.0%
STBGP Set Aside (previously Transportation Alternatives Program)	66,361,660	66,361,660	-	0.0%	79,546,000	\$68,300,000	11,246,000	16.5%	81,137,000	\$69,666,000	11,471,000	16.5%
Recreational Trails Program	19,635,551	19,635,551	-	0.0%	20,066,000	20,066,000	-	0.0%	20,467,000	\$20,467,000	-	0.0%
Highway Safety Improvement Program (HSIP)	1,886,270	1,886,270	-	0.0%	1,886,000	\$1,886,000	-	0.0%	1,886,000	\$1,886,000	-	0.0%
Rail-Highway Crossing Program	51,109,360	51,109,360	-	0.0%	69,556,000	\$69,556,000	-	0.0%	70,947,000	\$70,947,000	(1,000)	0.0%
Congestion Mitigation and Air Quality Improvement Program	4,200,345	4,200,345	-	0.0%	4,298,000	\$4,298,000	-	0.0%	4,384,000	\$4,384,000	-	0.0%
National Highway Freight Program	40,246,628	40,246,628	-	0.0%	41,052,000	\$41,052,000	-	0.0%	41,873,000	\$41,873,000	-	0.0%
Metropolitan Planning (MPO)	23,500,891	23,500,891	-	0.0%	23,971,000	\$23,971,000	-	0.0%	24,450,000	\$24,450,000	-	0.0%
Statewide Planning & Research	9,852,711	9,852,711	-	0.0%	10,050,000	\$10,049,000	1,000	0.0%	10,251,000	\$10,250,000	1,000	0.0%
Carbon Reduction Program	17,118,777	17,118,777	-	0.0%	17,461,000	\$17,461,000	-	0.0%	17,810,000	\$17,810,000	-	0.0%
PROTECT	21,557,716	21,557,716	-	0.0%	21,989,000	\$21,988,000	1,000	0.0%	22,429,000	\$22,428,000	1,000	0.0%
Subtotal Core Programs Apportionment	24,512,668	24,512,668	-	0.0%	25,003,000	\$25,002,000	1,000	0.0%	25,503,000	\$25,502,000	1,000	0.0%
Subtotal Core Programs Obligation Authority	916,062,271	916,062,271	-	0.0%	943,607,000	932,358,000	11,249,000	1.2%	962,440,000	950,967,000	11,473,000	1.2%
Bridge Formula Program	794,095,498	794,095,498	-	0.0%	886,977,000	\$71,755,000	15,222,000	1.7%	899,881,000	\$89,190,000	10,891,000	1.2%
National Electric Vehicle Program	158,734,409	158,734,409	-	0.0%	130,679,000	\$161,909,000	(31,230,000)	-19.3%	133,293,000	\$165,148,000	(31,855,000)	-19.3%
Ferry Boats and Terminals	15,094,000	15,094,000	-	0.0%	15,094,000	\$15,094,000	-	0.0%	15,396,000	\$15,396,000	-	0.0%
Discretionary and Allocated Programs	77,540,478	77,540,478	-	0.0%	25,650,000	\$25,650,000	-	0.0%	26,163,000	\$26,163,000	-	0.0%
Total Washington Apportionment	93,114,954	93,114,954	(0)	0.0%	253,277,000	253,277,000	0	0.0%	-	0	-	0.0%
Total Washington Obligation Authority	1,260,546,112	1,260,546,112	(0)	0.0%	1,368,307,000	1,135,011,000	233,296,000	20.6%	1,137,292,000	1,157,674,000	(20,382,000)	-1.8%
COVID-19 Stimulus Funds including ARPA	1,275,086,622	1,275,086,622	(0)	0.0%	1,336,409,000	1,112,311,000	224,098,000	20.1%	1,114,546,000	1,134,557,000	(20,011,000)	-1.8%
Forecast Distributions												
State Programs												
Federal Aid Highway Core Programs												
National Highway Performance Program (NHPP) @	406,651,056	406,651,056	-	0.0%	412,810,000	412,810,000	-	0.0%	421,065,000	\$421,066,000	(1,000)	0.0%
Interstate System Condition Penalty (23 U.S.C. 119 (f)(1))	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Surface Transportation Block Grant Program - Bridge Program (15% off-system)	60,047,397	60,047,397	-	0.0%	49,617,000	42,970,000	6,647,000	15.5%	48,946,000	42,292,000	6,654,000	15.7%
Population Distribution	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Any Area of the State	58,161,127	58,161,127	-	0.0%	47,731,000	41,084,000	6,647,000	16.2%	47,060,000	\$40,406,000	6,654,000	16.5%
STBGP Set Aside (previously Transportation Alternatives Program)	1,886,270	1,886,270	-	0.0%	1,886,000	1,886,000	-	0.0%	1,886,000	\$1,886,000	-	0.0%
Recreational Trails Program	32,397,654	32,397,654	-	0.0%	33,072,000	33,073,000	(1,000)	0.0%	33,734,000	\$33,734,000	-	0.0%
Highway Safety Improvement Program (HSIP) @	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Congestion Mitigation and Air Quality Program (CMA)	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
National Freight Program	11,750,445	11,750,445	-	0.0%	11,985,000	11,985,000	-	0.0%	12,225,000	\$12,225,000	-	0.0%
Metropolitan Planning (MPO)	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Statewide Planning & Research	17,118,777	17,118,777	-	0.0%	17,461,000	17,461,000	-	0.0%	17,810,000	\$17,810,000	-	0.0%
Carbon Reduction Program	7,545,201	7,545,201	-	0.0%	7,696,000	7,696,000	-	0.0%	7,850,000	\$7,850,000	-	0.0%
PROTECT	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Subtotal Core Programs Apportionment	535,510,530	535,510,530	-	0.0%	532,641,000	525,995,000	6,646,000	1.3%	541,630,000	\$534,977,000	6,653,000	1.2%
Subtotal Core Programs Obligation Authority	501,104,823	501,104,823	-	0.0%	502,718,000	491,806,000	10,912,000	2.2%	506,424,000	501,642,000	4,782,000	1.0%
Bridge Formula Program	134,924,248	134,924,248	-	0.0%	60,112,000	74,478,000	(14,366,000)	-19.3%	61,315,000	\$75,968,000	(14,653,000)	-19.3%
National Electric Vehicle Program	15,093,948	15,093,948	-	0.0%	15,094,000	15,094,000	-	0.0%	15,396,000	\$15,396,000	-	0.0%
Ferry Boats and Terminals	76,837,747	76,837,747	-	0.0%	23,267,000	23,267,000	-	0.0%	23,732,000	\$23,732,000	-	0.0%
Discretionary and Allocated Programs	16,531,663	16,531,663	(0)	0.0%	15,930,000	15,930,000	15,930,000	0.0%	-	\$0	-	0.0%
Total State Apportionment	778,898,136	778,898,136	(0)	0.0%	647,044,000	638,834,000	8,210,000	1.3%	642,073,000	650,073,000	(8,000,000)	-1.2%
State Obligation Authority	806,983,513	806,983,513	-	0.0%	640,631,000	626,057,000	14,574,000	2.3%	629,232,000	638,578,000	(9,346,000)	-1.5%
COVID-19 Stimulus Funds	-	-	-	-	-	-	-	-	-	-	-	-
Local Programs												
Federal Aid Highway Core Programs												
National Highway Performance Program (NHPP)	63,313,871	63,313,871	-	0.0%	64,499,000	64,499,000	-	0.0%	65,789,000	\$65,789,000	-	0.0%
Surface Transportation Block Grant Program - Bridge Program (15% off-system)	176,886,005	176,886,005	-	0.0%	203,301,000	198,702,000	4,599,000	2.3%	208,993,000	204,175,000	4,818,000	2.4%
Population Distribution	30,573,551	30,573,551	-	0.0%	30,574,000	30,574,000	-	0.0%	31,185,000	\$31,185,000	-	0.0%
Any Area of the State	118,476,370	118,476,370	-	0.0%	120,846,000	120,846,000	-	0.0%	123,263,000	\$123,263,000	-	0.0%
STBGP Set Aside (previously Transportation Alternatives Program)	8,200,533	8,200,533	-	0.0%	31,815,000	27,216,000	4,599,000	16.9%	34,078,000	\$29,260,000	4,818,000	16.5%
Recreational Trails Program	19,635,551	19,635,551	-	0.0%	20,066,000	20,066,000	-	0.0%	20,467,000	\$20,467,000	-	0.0%
Highway Safety Improvement Program (HSIP)	35,776,552	35,776,552	-	0.0%	36,484,000	36,484,000	-	0.0%	37,213,000	\$37,214,000	(1,000)	0.0%
Rail-Highway Crossing	4,200,345	4,200,345	-	0.0%	4,298,000	4,298,000	-	0.0%	4,384,000	\$4,384,000	-	0.0%
Congestion Mitigation and Air Quality Improvement Program	40,246,628	40,246,628	-	0.0%	41,052,000	41,052,000	-	0.0%	41,873,000	\$41,873,000	-	0.0%
National Freight Program	\$11,750,446	\$11,750,446	-	0.0%	\$11,985,000	11,985,000	-	0.0%	\$12,225,000	\$12,225,000	-	0.0%
Metropolitan Planning (MPO)	9,852,711	9,852,711	-	0.0%	10,050,000	10,049,000	1,000	0.0%	10,251,000	\$10,250,000	1,000	0.0%
Statewide Planning & Research	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Carbon Reduction Program	14,012,515	14,012,515	-	0.0%	14,293,000	14,292,000	1,000	0.0%	-	-	-	0.0%
PROTECT	24,512,668	24,512,668	-	0.0%	25,003,000	25,002,000	1,000	0.0%	25,503,000	\$25,502,000	1,000	0.0%
Statewide Planning & Research	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Subtotal Core Programs Apportionment	380,551,741	380,551,741	-	0.0%	410,965,000	406,363,000	4,602,000	1.1%	420,810,000	415,990,000	4,820,000	1.2%
Subtotal Core Programs Obligation Authority	292,990,675	292,990,675	-	0.0%	384,259,000	379,949,000	4,310,000	1.1%	393,457,000	387,548,000	5,909,000	1.5%
Bridge Formula Program	23,810,161	23,810,161	-	0.0%	70,567,000	87,431,000	(16,864,000)	0.0%	71,978,000	\$89,180,000	(17,202,000)	0.0%
National Electric Vehicle Program	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	76,583,343	76,583,343	0	0.0%	237,347,000	237,347,000	237,347,000	9960.0%	-	-	-	0.0%
Ferry Boats and Terminals	702,731	702,731	-	0.0%	2,383,000	2,383,000	-	0.0%	2,431,000	\$2,431,000	-	0.0%
Total Local Apportionment	481,647,976	481,647,976	0	0.0%	721,262,000	496,177,000	225,085,000	45.4%	495,219,000	507,601,000	(12,382,000)	-2.4%
Local Obligation Authority	468,103,109	468,103,109	(0)	0.0%	695,778,000	486,254,000	209,524,000	43.1%	485,315,000	495,979,000	(10,664,000)	-2.2%
Total Washington Apportionment												

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

Federal Fiscal Year Comparison
November 2024

Federal Funds Forecast - Highways	2026	2026	Difference	2027	2027	Difference	2028	2028	Difference			
Washington Apportionment and Obligation	November 2024	September 2024	Value	Percent	November 2024	September 2024	Value	Percent	November 2024	September 2024	Value	Percent
Federal Aid Highway Performance Programs Apportionment												
National Highway Performance Program (NHPP)	\$496,592,000	\$496,592,000	-	0.0%	\$501,558,000	\$501,061,000	497,000	0.1%	\$506,573,000	506,072,000	501,000	0.1%
Interstate System Condition Penalty (23 U.S.C. 119 (f))	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Surface Transportation Block Grant Program (STBGP) - Bridge Program (15% off-system)	263,060,000	251,358,000	11,702,000	4.7%	265,671,000	253,604,000	12,067,000	4.8%	268,308,000	256,122,000	12,186,000	4.8%
Population Distribution	31,809,000	31,809,000	-	0.0%	32,127,000	32,095,000	32,000	0.1%	\$32,448,000	32,416,000	32,000	0.1%
Any Area of the State	125,728,000	125,728,000	-	0.0%	126,985,000	126,860,000	125,000	0.1%	\$128,255,000	128,129,000	126,000	0.1%
STBGP Set Aside (previously Transportation Alternatives)	82,760,000	71,059,000	11,701,000	16.5%	83,588,000	71,699,000	11,889,000	16.6%	\$84,423,000	72,416,000	12,007,000	16.6%
Recreational Trails Program	20,877,000	20,876,000	1,000	0.0%	21,085,000	21,064,000	21,000	0.1%	\$21,296,000	21,275,000	21,000	0.1%
Highway Safety Improvement Program (HSIP)	1,886,000	1,886,000	-	0.0%	1,886,000	1,886,000	-	0.0%	\$1,886,000	1,886,000	-	0.0%
Rail-Highway Crossing Program	72,366,000	72,367,000	(1,000)	0.0%	73,089,000	73,018,000	71,000	0.1%	\$73,620,000	73,748,000	72,000	0.1%
Congestion Mitigation and Air Quality Improvement Program	4,471,000	4,472,000	(1,000)	0.0%	4,516,000	4,512,000	4,000	0.1%	\$4,561,000	4,557,000	4,000	0.1%
National Highway Freight Program	42,710,000	42,710,000	-	0.0%	43,137,000	43,094,000	43,000	0.1%	\$43,569,000	43,525,000	44,000	0.1%
Metropolitan Planning (MPO)	24,939,000	24,939,000	-	0.0%	25,189,000	25,163,000	26,000	0.1%	\$25,441,000	25,415,000	26,000	0.1%
Statewide Planning & Research	10,456,000	10,455,000	1,000	0.0%	10,560,000	10,549,000	11,000	0.1%	\$10,666,000	10,654,000	12,000	0.1%
Carbon Reduction Program	18,166,000	18,166,000	-	0.0%	18,348,000	18,329,000	19,000	0.1%	\$18,531,000	18,512,000	19,000	0.1%
PROTECT	22,877,000	22,877,000	-	0.0%	23,106,000	23,083,000	23,000	0.1%	\$23,337,000	23,314,000	23,000	0.1%
Subtotal Core Programs Apportionment	981,650,000	969,948,000	11,702,000	1.2%	991,447,000	978,659,000	12,788,000	1.3%	1,001,342,000	988,427,000	12,915,000	1.3%
Subtotal Core Programs Obligation Authority	917,843,000	906,974,000	10,869,000	1.2%	927,003,000	915,137,000	11,866,000	1.3%	936,255,000	924,289,000	11,967,000	1.3%
Bridge Formula Program	135,959,000	168,451,000	(32,492,000)	-19.3%	137,318,000	169,967,000	(32,649,000)	-19.2%	138,691,000	171,667,000	(32,976,000)	-19.2%
National Electric Vehicle Program	15,704,000	15,704,000	-	0.0%	15,861,000	15,845,000	16,000	0.1%	16,019,000	16,003,000	16,000	0.1%
Ferry Boats and Terminals	26,686,000	26,687,000	(1,000)	0.0%	26,953,000	26,927,000	26,000	0.1%	27,223,000	27,196,000	27,000	0.1%
Discretionary and Allocated Programs	-	0	-	0.0%	-	0	-	0.0%	-	0	-	0.0%
Total Washington Apportionment	1,159,999,000	1,180,790,000	(20,791,000)	-1.8%	1,171,579,000	1,191,398,000	(19,819,000)	-1.7%	1,183,275,000	1,203,293,000	(20,018,000)	-1.7%
Total Washington Obligation Authority	1,136,799,000	1,157,248,000	(20,449,000)	-1.8%	1,148,147,000	1,167,663,000	(19,516,000)	-1.7%	1,159,610,000	1,179,340,000	(19,730,000)	-1.7%
COVID-19 Stimulus Funds including ARPA												
Forecast Distributions												
State Programs												
Federal Aid Highway Core Programs												
National Highway Performance Program (NHPP) @	429,486,000	429,487,000	(1,000)	0.0%	433,784,000	433,352,000	432,000	0.1%	438,118,000	437,686,000	432,000	0.1%
Interstate System Condition Penalty (23 U.S.C. 119 (f))	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Surface Transportation Block Grant Program - Bridge Program (15% off-system)	47,404,000	40,968,000	6,436,000	15.7%	47,859,000	41,320,000	6,539,000	15.8%	48,319,000	41,715,000	6,604,000	15.8%
Population Distribution	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Any Area of the State	45,518,000	39,082,000	6,436,000	16.5%	45,973,000	39,434,000	6,539,000	16.6%	46,433,000	39,829,000	6,604,000	16.6%
STBGP Set Aside (previously Transportation Alternatives)	1,886,000	1,886,000	-	0.0%	1,886,000	1,886,000	-	0.0%	1,886,000	1,886,000	-	0.0%
Recreational Trails Program	34,408,000	34,409,000	(1,000)	0.0%	34,752,000	34,718,000	34,000	0.1%	35,100,000	35,065,000	35,000	0.1%
Highway Safety Improvement Program (HSIP) @	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Congestion Mitigation and Air Quality Program (CMAQ)	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
National Freight Program	12,470,000	12,469,000	1,000	0.0%	12,594,000	12,581,000	13,000	0.1%	12,720,000	12,707,000	13,000	0.1%
Metropolitan Planning (MPO)	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Statewide Planning & Research	18,166,000	18,166,000	-	0.0%	18,348,000	18,329,000	19,000	0.1%	18,531,000	18,512,000	19,000	0.1%
Carbon Reduction Program	8,007,000	8,007,000	-	0.0%	8,087,000	8,079,000	8,000	0.1%	8,168,000	8,160,000	8,000	0.1%
PROTECT	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Subtotal Core Programs Apportionment	549,941,000	543,506,000	6,435,000	1.2%	555,424,000	548,378,000	7,045,000	1.3%	560,956,000	553,845,000	7,111,000	1.3%
Subtotal Core Programs Obligation Authority	514,195,000	511,675,000	2,520,000	0.5%	519,321,000	516,280,000	3,041,000	0.6%	524,494,000	521,443,000	3,051,000	0.6%
Bridge Formula Program	62,541,000	77,487,000	(14,946,000)	-19.3%	63,166,000	78,184,000	(15,018,000)	-19.2%	63,798,000	78,966,000	(15,168,000)	-19.2%
National Electric Vehicle Program	15,704,000	15,704,000	-	0.0%	15,861,000	15,845,000	16,000	0.1%	16,019,000	16,003,000	16,000	0.1%
Ferry Boats and Terminals	24,207,000	24,207,000	-	0.0%	24,449,000	24,425,000	24,000	0.1%	24,694,000	24,669,000	25,000	0.1%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Total State Apportionment	652,393,000	660,904,000	(8,511,000)	-1.3%	658,900,000	666,833,000	(7,933,000)	-1.2%	665,467,000	673,483,000	(8,016,000)	-1.2%
State Obligation Authority	639,345,000	651,350,000	(12,005,000)	-1.8%	645,722,000	657,212,000	(11,490,000)	-1.7%	652,158,000	663,784,000	(11,626,000)	-1.8%
COVID-19 Stimulus Funds												
Local Programs												
Federal Aid Highway Core Programs												
National Highway Performance Program (NHPP)	67,105,000	67,105,000	-	0.0%	67,776,000	67,709,000	67,000	0.1%	68,454,000	68,386,000	68,000	0.1%
Surface Transportation Block Grant Program - Bridge Program (15% off-system)	215,655,000	210,390,000	5,265,000	2.5%	217,811,000	212,284,000	5,527,000	2.6%	219,990,000	214,407,000	5,583,000	2.6%
Population Distribution	31,809,000	31,809,000	-	0.0%	32,127,000	32,095,000	32,000	0.1%	32,448,000	32,416,000	32,000	0.1%
Any Area of the State %	125,728,000	125,728,000	-	0.0%	126,985,000	126,860,000	125,000	0.1%	128,255,000	128,129,000	126,000	0.1%
STBGP Set Aside (previously Transportation Alternatives)	37,242,000	31,977,000	5,265,000	16.5%	37,614,000	32,265,000	5,349,000	16.6%	37,991,000	32,587,000	5,404,000	16.6%
Recreational Trails Program	20,876,000	20,876,000	-	0.0%	21,085,000	21,064,000	21,000	0.1%	21,296,000	21,275,000	21,000	0.1%
Highway Safety Improvement Program (HSIP)	37,957,000	37,958,000	(1,000)	0.0%	38,337,000	38,300,000	37,000	0.1%	38,721,000	38,683,000	38,000	0.1%
Rail-Highway Crossing	4,472,000	4,472,000	-	0.0%	4,516,000	4,512,000	4,000	0.1%	4,561,000	4,557,000	4,000	0.1%
Congestion Mitigation and Air Quality Improvement Program	42,710,000	42,710,000	-	0.0%	43,137,000	43,094,000	43,000	0.1%	43,569,000	43,525,000	44,000	0.1%
National Freight Program	\$12,470,000	\$12,470,000	-	0.0%	\$12,594,000	\$12,582,000	\$12,000	0.1%	\$12,720,000	\$12,708,000	\$12,000	0.1%
Metropolitan Planning (MPO)	10,456,000	10,455,000	1,000	0.0%	10,560,000	10,549,000	11,000	0.1%	10,666,000	10,654,000	12,000	0.1%
Statewide Planning & Research	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Carbon Reduction Program	-	-	-	0.0%	15,019,000	15,004,000	15,000	0.1%	15,169,000	15,154,000	15,000	0.1%
PROTECT	14,871,000	14,870,000	1,000	0.0%	15,273,000	15,246,000	15,000	0.1%	15,536,000	15,508,000	28,000	0.1%
Statewide Planning & Research	26,013,000	26,012,000	1,000	0.0%	-	-	-	0.0%	-	-	-	0.0%
Subtotal Core Programs Apportionment	431,709,000	426,442,000	5,267,000	1.2%	436,023,000	430,280,000	5,743,000	1.3%	440,386,000	434,582,000	5,804,000	1.3%
Subtotal Core Programs Obligation Authority	403,648,000	395,299,000	8,349,000	2.1%	407,682,000	398,857,000	8,825,000	2.2%	411,761,000	402,846,000	8,915,000	2.2%
Bridge Formula Program	73,418,000	90,964,000	(17,546,000)	0.0%	74,152,000	91,783,000	(17,631,000)	0.0%	74,893,000	92,701,000	(17,808,000)	0.0%
National Electric Vehicle Program	-	0	-	0.0%	-	-	-	0.0%	-	0	-	0.0%
Discretionary and Allocated Programs	-	-	-	0.0%	-	0	-	0.0%	-</			

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

Federal Fiscal Year Comparison
November 2024

Federal Funds Forecast - Highways

	2029	2029	Difference		2030	2030	Difference		2031	2031	Difference	
Washington Apportionment and Obligation	November 2024	September 2024	Value	Percent	November 2024	September 2024	Value	Percent	November 2024	September 2024	Value	Percent
Federal Aid Highway Core Programs Apportionment												
National Highway Performance Program (NHPP)	\$511,639,000	\$510,627,000	1,012,000	0.2%	\$516,755,000	\$515,223,000	1,532,000	0.3%	\$521,923,000	\$519,860,000	2,063,000	0.4%
Interstate System Condition Penalty (23 U.S.C 119 (f))	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Surface Transportation Block Grant Program (STBGF)	270,974,000	258,410,000	12,564,000	4.9%	273,663,000	260,719,000	12,944,000	5.0%	276,382,000	263,049,000	13,333,000	5.1%
Bridge Program (15% off-system)	32,773,000	32,708,000	65,000	0.2%	33,100,000	33,002,000	98,000	0.3%	33,431,000	33,299,000	132,000	0.4%
Population Distribution	129,538,000	129,282,000	256,000	0.2%	130,833,000	130,446,000	387,000	0.3%	132,141,000	131,620,000	521,000	0.4%
Any Area of the State	85,268,000	73,068,000	12,200,000	16.7%	86,120,000	73,726,000	12,394,000	16.8%	86,982,000	74,390,000	12,592,000	16.9%
STBGF Set Aside (previously Transportation Alternatives)	21,509,000	21,466,000	43,000	0.2%	21,724,000	21,659,000	65,000	0.3%	21,942,000	21,854,000	88,000	0.4%
Recreational Trails Program	1,886,000	1,886,000	-	0.0%	1,886,000	1,886,000	-	0.0%	1,886,000	1,886,000	-	0.0%
Highway Safety Improvement Program (HSIP)	74,559,000	74,411,000	148,000	0.2%	75,304,000	75,080,000	224,000	0.3%	76,057,000	75,756,000	301,000	0.4%
Rail-Highway Crossing Program	4,607,000	4,598,000	9,000	0.2%	4,853,000	4,839,000	14,000	0.3%	4,700,000	4,681,000	19,000	0.4%
Congestion Mitigation and Air Quality Improvement Program	44,004,000	43,917,000	87,000	0.2%	44,444,000	44,312,000	132,000	0.3%	44,889,000	44,711,000	178,000	0.4%
National Highway Freight Program	25,695,000	25,643,000	52,000	0.2%	25,852,000	25,873,000	79,000	0.3%	26,211,000	26,105,000	106,000	0.4%
Metropolitan Planning (MPO)	10,773,000	10,750,000	23,000	0.2%	10,880,000	10,847,000	33,000	0.3%	10,989,000	10,945,000	44,000	0.4%
Statewide Planning & Research	18,717,000	18,679,000	38,000	0.2%	18,904,000	18,847,000	57,000	0.3%	19,093,000	19,017,000	76,000	0.4%
Carbon Reduction Program	23,570,000	23,523,000	47,000	0.2%	23,806,000	23,735,000	71,000	0.3%	24,044,000	23,949,000	95,000	0.4%
PROTECT	26,801,000	26,747,000	54,000	0.2%	27,069,000	26,988,000	81,000	0.3%	27,340,000	27,231,000	109,000	0.4%
Subtotal Core Programs Apportionment	1,011,339,000	997,305,000	14,034,000	1.4%	1,021,430,000	1,006,263,000	15,167,000	1.5%	1,031,628,000	1,015,304,000	16,324,000	1.6%
Subtotal Core Programs Obligation Authority	945,602,000	932,607,000	12,995,000	1.4%	955,037,000	941,000,000	14,037,000	1.5%	964,572,000	949,469,000	15,103,000	1.6%
Bridge Formula Program	140,078,000	173,212,000	(33,134,000)	-19.1%	141,478,000	174,771,000	(33,292,000)	-19.0%	142,894,000	176,344,000	(33,450,000)	-19.0%
National Electric Vehicle Program	16,180,000	16,147,000	33,000	0.2%	16,341,000	16,292,000	49,000	0.3%	16,505,000	16,439,000	66,000	0.4%
Ferry Boats and Terminals	27,495,000	27,441,000	54,000	0.2%	27,770,000	27,688,000	82,000	0.3%	28,048,000	27,937,000	111,000	0.4%
Discretionary and Allocated Programs	-	0	-	0.0%	-	0	-	0.0%	-	-	-	0.0%
Total Washington Apportionment	1,195,092,000	1,214,105,000	(19,013,000)	-1.6%	1,207,020,000	1,225,014,000	(17,994,000)	-1.5%	1,219,075,000	1,236,024,000	(16,949,000)	-1.4%
Total Washington Obligation Authority	1,171,190,000	1,189,954,000	(18,764,000)	-1.6%	1,182,880,000	1,200,664,000	(17,784,000)	-1.5%	1,194,694,000	1,211,470,000	(16,776,000)	-1.4%
COVID-19 Stimulus Funds including ARPA												
Forecast Distributions												
State Programs												
Federal Aid Highway Core Programs												
National Highway Performance Program (NHPP) @	442,501,000	441,626,000	875,000	0.2%	446,925,000	445,601,000	1,324,000	0.3%	451,394,000	449,611,000	1,783,000	0.4%
Interstate System Condition Penalty (23 U.S.C 119 (f))	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Surface Transportation Block Grant Program	48,783,000	42,073,000	6,710,000	15.9%	49,252,000	42,435,000	6,817,000	16.1%	49,726,000	42,801,000	6,925,000	16.2%
Bridge Program (15% off-system)	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Population Distribution	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Any Area of the State	46,897,000	40,187,000	6,710,000	15.7%	47,366,000	40,549,000	6,817,000	16.8%	47,840,000	40,915,000	6,925,000	16.9%
STBGF Set Aside (previously Transportation Alternatives)	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Recreational Trails Program	1,886,000	1,886,000	-	0.0%	1,886,000	1,886,000	-	0.0%	1,886,000	1,886,000	-	0.0%
Highway Safety Improvement Program (HSIP) @	35,451,000	35,380,000	71,000	0.2%	35,805,000	35,698,000	107,000	0.3%	36,163,000	36,019,000	144,000	0.4%
Rail-Highway Crossing	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Congestion Mitigation and Air Quality Program (CMAQ)	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
National Freight Program	12,848,000	12,821,000	27,000	0.2%	12,976,000	12,936,000	40,000	0.3%	13,106,000	13,052,000	54,000	0.4%
Metropolitan Planning (MPO)	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Statewide Planning & Research	18,717,000	18,679,000	38,000	0.2%	18,904,000	18,847,000	57,000	0.3%	19,093,000	19,017,000	76,000	0.4%
Carbon Reduction Program	8,250,000	8,233,000	17,000	0.2%	8,332,000	8,307,000	25,000	0.3%	8,415,000	8,382,000	33,000	0.4%
PROTECT	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Subtotal Core Programs Apportionment	566,550,000	558,812,000	7,738,000	1.4%	572,194,000	563,824,000	8,370,000	1.5%	577,897,000	568,882,000	9,015,000	1.6%
Subtotal Core Programs Obligation Authority	529,724,000	526,136,000	3,588,000	0.7%	535,001,000	530,871,000	4,130,000	0.8%	540,334,000	535,649,000	4,685,000	0.9%
Bridge Formula Program	64,436,000	79,577,000	(15,241,000)	-19.1%	65,080,000	80,394,000	(15,314,000)	-19.0%	65,731,000	81,118,000	(15,387,000)	-19.0%
National Electric Vehicle Program	16,180,000	16,147,000	33,000	0.2%	16,341,000	16,292,000	49,000	0.3%	16,505,000	16,439,000	66,000	0.4%
Ferry Boats and Terminals	24,940,000	24,891,000	49,000	0.2%	25,190,000	25,115,000	75,000	0.3%	25,442,000	25,341,000	101,000	0.4%
Discretionary and Allocated Programs	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Total State Apportionment	672,106,000	679,527,000	(7,421,000)	-1.1%	678,805,000	685,625,000	(6,820,000)	-1.0%	685,575,000	691,780,000	(6,205,000)	-0.9%
State Obligation Authority	656,664,000	669,758,000	(11,094,000)	-1.7%	665,229,000	675,786,000	(10,557,000)	-1.6%	671,864,000	681,868,000	(10,004,000)	-1.5%
COVID-19 Stimulus Funds												
Local Programs												
Federal Aid Highway Core Programs												
National Highway Performance Program (NHPP)	69,138,000	69,001,000	137,000	0.2%	69,830,000	69,622,000	208,000	0.3%	70,528,000	70,249,000	279,000	0.4%
Surface Transportation Block Grant Program	222,190,000	216,337,000	5,853,000	2.7%	224,411,000	218,284,000	6,127,000	2.8%	226,656,000	220,249,000	6,407,000	2.9%
Bridge Program (15% off-system)	32,773,000	32,708,000	65,000	0.2%	33,100,000	33,002,000	98,000	0.3%	33,431,000	33,299,000	132,000	0.4%
Population Distribution	129,538,000	129,282,000	256,000	0.2%	130,833,000	130,446,000	387,000	0.3%	132,141,000	131,620,000	521,000	0.4%
Any Area of the State %	38,370,000	32,881,000	5,489,000	16.7%	38,754,000	33,177,000	5,577,000	16.8%	39,142,000	33,476,000	5,666,000	16.9%
STBGF Set Aside (previously Transportation Alternatives)	21,509,000	21,466,000	43,000	0.2%	21,724,000	21,659,000	65,000	0.3%	21,942,000	21,854,000	88,000	0.4%
Recreational Trails Program	-	0	-	0.0%	-	0	-	0.0%	-	-	-	0.0%
Highway Safety Improvement Program (HSIP)	39,108,000	39,031,000	77,000	0.2%	39,499,000	39,382,000	117,000	0.3%	39,894,000	39,736,000	158,000	0.4%
Rail-Highway Crossing	4,607,000	4,598,000	9,000	0.2%	4,853,000	4,839,000	14,000	0.3%	4,700,000	4,681,000	19,000	0.4%
Congestion Mitigation and Air Quality Improvement Program	44,004,000	43,917,000	87,000	0.2%	44,444,000	44,312,000	132,000	0.3%	44,889,000	44,711,000	178,000	0.4%
National Freight Program	\$12,848,000	\$12,822,000	26,000	0.2%	\$12,976,000	\$12,937,000	39,000	0.3%	\$13,106,000	\$13,053,000	53,000	0.4%
Metropolitan Planning (MPO)	10,773,000	10,750,000	23,000	0.2%	10,880,000	10,847,000	33,000	0.3%	10,989,000	10,945,000	44,000	0.4%
Statewide Planning & Research	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Carbon Reduction Program	15,321,000	15,290,000	31,000	0.2%	15,474,000	15,428,000	46,000	0.3%	15,629,000	15,567,000	62,000	0.4%
PROTECT	26,801,000	26,747,000	54,000	0.2%	27,069,000	26,988,000	81,000	0.3%	27,340,000	27,231,000	109,000	0.4%
Statewide Planning & Research	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Subtotal Core Programs Apportionment	444,790,000	438,493,000	6,297,000	1.4%	449,236,000	442,439,000	6,797,000	1.5%	453,731,000	446,422,000	7,309,000	1.6%
Subtotal Core Programs Obligation Authority	41											

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

Federal Fiscal Year Comparison
November 2024

Federal Funds Forecast - Highways

	2022	2022	Difference		2023	2023	Difference		2024	2024	Difference		2025	2025	Difference	
Washington Apportionment and Obligation	November 2024	September 2024	Value	Percent	November 2024	September 2024	Value	Percent	November 2024	September 2024	Value	Percent	November 2024	September 2024	Value	Percent
Federal Aid Highway Core Programs Apportionment																
National Highway Performance Program (NHPP)	\$527,142,000	\$524,538,000	2,604,000	0.5%	\$532,414,000	529,259,000	3,155,000	0.6%	\$537,738,000	534,552,000	3,186,000	0.6%	\$543,115,000	539,898,000	3,217,000	0.6%
Interstate System Condition Penalty (23 U.S.C 119 (f))	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Surface Transportation Block Grant Program (STBGP)	279,127,000	265,401,000	13,726,000	5.2%	281,900,000	267,772,000	14,128,000	5.3%	284,698,000	270,430,000	14,268,000	5.3%	287,527,000	273,115,000	14,412,000	5.3%
<i>Bridge Program (15% off-system)</i>	33,766,000	33,599,000	167,000	0.5%	34,103,000	33,901,000	202,000	0.6%	34,444,000	34,240,000	204,000	0.6%	34,789,000	34,582,000	207,000	0.6%
<i>Population Distribution</i>	133,463,000	132,805,000	658,000	0.5%	134,798,000	134,000,000	798,000	0.6%	136,145,000	135,340,000	805,000	0.6%	137,507,000	136,693,000	814,000	0.6%
<i>Any Area of the State</i>	87,851,000	75,060,000	12,791,000	17.0%	88,730,000	75,736,000	12,994,000	17.2%	89,617,000	76,493,000	13,124,000	17.2%	90,513,000	77,258,000	13,255,000	17.2%
<i>STBGP Set Aside (previously Transportation Alternatives)</i>	22,161,000	22,051,000	110,000	0.5%	22,383,000	22,249,000	134,000	0.6%	22,606,000	22,471,000	135,000	0.6%	22,832,000	22,696,000	136,000	0.6%
<i>Recreational Trails Program</i>	1,886,000	1,886,000	-	0.0%	1,886,000	1,886,000	-	0.0%	1,886,000	1,886,000	-	0.0%	1,886,000	1,886,000	-	0.0%
<i>Highway Safety Improvement Program (HSIP)</i>	76,818,000	76,436,000	382,000	0.5%	77,586,000	77,126,000	460,000	0.6%	78,362,000	77,897,000	465,000	0.6%	79,145,000	78,676,000	469,000	0.6%
<i>Rail-Highway Crossing Program</i>	4,747,000	4,723,000	24,000	0.5%	4,794,000	4,766,000	28,000	0.6%	4,842,000	4,814,000	28,000	0.6%	4,890,000	4,862,000	28,000	0.6%
<i>Congestion Mitigation and Air Quality Improvement</i>	45,338,000	45,113,000	225,000	0.5%	45,791,000	45,519,000	272,000	0.6%	46,249,000	45,974,000	275,000	0.6%	46,711,000	46,434,000	277,000	0.6%
<i>National Highway Freight Program</i>	26,474,000	26,339,000	135,000	0.5%	26,738,000	26,576,000	162,000	0.6%	27,006,000	26,842,000	164,000	0.6%	27,276,000	27,110,000	166,000	0.6%
<i>Metropolitan Planning (MPO)</i>	11,099,000	11,044,000	55,000	0.5%	11,210,000	11,143,000	67,000	0.6%	11,322,000	11,254,000	68,000	0.6%	11,435,000	11,367,000	68,000	0.6%
<i>Statewide Planning & Research</i>	19,284,000	19,188,000	96,000	0.5%	19,477,000	19,361,000	116,000	0.6%	19,672,000	19,555,000	117,000	0.6%	19,868,000	19,751,000	117,000	0.6%
<i>Carbon Reduction Program</i>	24,285,000	24,165,000	120,000	0.5%	24,527,000	24,382,000	145,000	0.6%	24,773,000	24,626,000	147,000	0.6%	25,020,000	24,872,000	148,000	0.6%
<i>PROTECT</i>	27,613,000	27,476,000	137,000	0.5%	27,889,000	27,723,000	166,000	0.6%	28,168,000	28,000,000	168,000	0.6%	28,450,000	28,280,000	170,000	0.6%
Subtotal Core Programs Apportionment	1,041,927,000	1,024,425,000	17,502,000	1.7%	1,052,326,000	1,033,627,000	18,699,000	1.8%	1,062,830,000	1,043,944,000	18,886,000	1.8%	1,073,437,000	1,054,365,000	19,072,000	1.8%
Subtotal Core Programs Obligation Authority	974,202,000	958,014,000	16,188,000	1.7%	983,925,000	966,636,000	17,289,000	1.8%	993,746,000	976,302,000	17,444,000	1.8%	1,003,664,000	986,065,000	17,599,000	1.8%
Bridge Formula Program	144,323,000	177,931,000	(33,608,000)	-18.9%	143,766,000	179,532,000	(33,766,000)	-18.8%	147,224,000	181,327,000	(34,103,000)	-18.8%	148,696,000	183,140,000	(34,444,000)	-18.8%
National Electric Vehicle Program	16,670,000	16,587,000	83,000	0.5%	16,837,000	16,736,000	101,000	0.6%	17,005,000	16,903,000	102,000	0.6%	17,175,000	17,072,000	103,000	0.6%
Ferry Boats and Terminals	28,328,000	28,188,000	140,000	0.5%	28,611,000	28,442,000	169,000	0.6%	28,897,000	28,726,000	171,000	0.6%	29,186,000	29,013,000	173,000	0.6%
Discretionary and Allocated Programs	-	0	-	0.0%	-	0	-	0.0%	-	0	-	0.0%	-	0	-	0.0%
Total Washington Apportionment	1,231,248,000	1,247,131,000	(15,883,000)	-1.3%	1,243,540,000	1,258,337,000	(14,797,000)	-1.2%	1,255,956,000	1,270,900,000	(14,944,000)	-1.2%	1,268,494,000	1,283,590,000	(15,096,000)	-1.2%
Total Washington Obligation Authority	1,206,623,000	1,222,373,000	(15,750,000)	-1.3%	1,218,669,000	1,233,374,000	(14,705,000)	-1.2%	1,230,837,000	1,245,708,000	(14,871,000)	-1.2%	1,243,124,000	1,258,165,000	(15,041,000)	-1.2%
COVID-19 Stimulus Funds including ARPA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Forecast Distributions																
State Programs																
Federal Aid Highway Core Programs																
National Highway Performance Program (NHPP) @ Interstate System Condition Penalty (23 U.S.C 119 (f))	455,909,000	453,657,000	2,252,000	0.5%	460,469,000	457,740,000	2,729,000	0.6%	465,073,000	462,317,000	2,756,000	0.6%	469,724,000	466,940,000	2,784,000	0.6%
Surface Transportation Block Grant Program	50,204,000	43,169,000	7,035,000	16.3%	50,687,000	43,541,000	7,146,000	16.4%	51,175,000	43,957,000	7,218,000	16.4%	51,668,000	44,378,000	7,290,000	16.4%
<i>Bridge Program (15% off-system)</i>	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
<i>Population Distribution</i>	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
<i>Any Area of the State</i>	48,318,000	41,283,000	7,035,000	17.0%	48,801,000	41,655,000	7,146,000	17.2%	49,289,000	42,071,000	7,218,000	17.2%	49,782,000	42,492,000	7,290,000	17.2%
<i>STBGP Set Aside (previously Transportation Alternatives)</i>	1,886,000	1,886,000	-	0.0%	1,886,000	1,886,000	-	0.0%	1,886,000	1,886,000	-	0.0%	1,886,000	1,886,000	-	0.0%
<i>Recreational Trails Program</i>	36,525,000	36,344,000	181,000	0.5%	36,890,000	36,671,000	219,000	0.6%	37,259,000	37,037,000	222,000	0.6%	37,632,000	37,407,000	225,000	0.6%
<i>Highway Safety Improvement Program (HSIP) @</i>	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
<i>Rail-Highway Crossing</i>	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
<i>Congestion Mitigation and Air Quality Program (CMAQ)</i>	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
<i>National Freight Program</i>	13,237,000	13,169,000	68,000	0.5%	13,369,000	13,288,000	81,000	0.6%	13,503,000	13,421,000	82,000	0.6%	13,638,000	13,555,000	83,000	0.6%
<i>Metropolitan Planning (MPO)</i>	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
<i>Statewide Planning & Research</i>	19,284,000	19,188,000	96,000	0.5%	19,477,000	19,361,000	116,000	0.6%	19,672,000	19,555,000	117,000	0.6%	19,868,000	19,751,000	117,000	0.6%
<i>Carbon Reduction Program</i>	8,500,000	8,458,000	42,000	0.5%	8,585,000	8,534,000	51,000	0.6%	8,672,000	8,619,000	51,000	0.6%	8,757,000	8,705,000	52,000	0.6%
<i>PROTECT</i>	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Subtotal Core Programs Apportionment	583,659,000	573,985,000	9,674,000	1.7%	589,477,000	579,135,000	10,342,000	1.8%	595,352,000	584,906,000	10,446,000	1.8%	601,287,000	590,736,000	10,551,000	1.8%
Subtotal Core Programs Obligation Authority	545,721,000	540,470,000	5,251,000	1.0%	551,161,000	545,334,000	5,827,000	1.1%	556,654,000	550,787,000	5,867,000	1.1%	562,203,000	556,295,000	5,908,000	1.1%
Bridge Formula Program	66,389,000	81,848,000	(15,459,000)	-18.9%	67,052,000	82,585,000	(15,533,000)	-18.8%	67,723,000	83,411,000	(15,688,000)	-18.8%	68,400,000	84,245,000	(15,845,000)	-18.8%
National Electric Vehicle Program	16,670,000	16,587,000	83,000	0.5%	16,837,000	16,736,000	101,000	0.6%	17,005,000	16,903,000	102,000	0.6%	17,175,000	17,072,000	103,000	0.6%
Ferry Boats and Terminals	25,696,000	25,569,000	127,000	0.5%	25,953,000	25,799,000	154,000	0.6%	26,213,000	26,057,000	156,000	0.6%	26,475,000	26,318,000	157,000	0.6%
Discretionary and Allocated Programs	-	0	-	0.0%	-	0	-	0.0%	-	0	-	0.0%	-	0	-	0.0%
Total State Apportionment	692,414,000	697,989,000	(5,575,000)	-0.8%	699,319,000	704,255,000	(4,936,000)	-0.7%	706,293,000	711,277,000	(4,984,000)	-0.7%	713,337,000	718,371,000	(5,034,000)	-0.7%
State Obligation Authority	676,566,000	686,005,000	(9,439,000)	-1.4%	685,333,000	694,197,000	(8,864,000)	-1.3%	692,167,000	701,139,000	(8,972,000)	-1.3%	699,070,000	708,150,000	(9,080,000)	-1.3%
COVID-19 Stimulus Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Programs																
Federal Aid Highway Core Programs																
National Highway Performance Program (NHPP)	71,233,000	70,881,000	352,000	0.5%	71,945,000	71,519,000	426,000									

Transportation Revenue Forecast Council
 Table G. 3. Formula Federal Funds Forecast - FTA
 Federal Fiscal Year Comparison
 November 2024

Federal Transit Administration (FTA) Forecast - Public Transportation

Program	Program Name	2015		Difference		2016		Difference		2017		Difference	
		November 2024	September 2024	Value	Percent	November 2024	September 2024	Value	Percent	November 2024	September 2024	Value	Percent
5304	Statewide Planning Program	\$ 478,373	\$ 478,373	\$ -	0.0%	\$ 485,066	\$ 485,066	\$ -	0.0%	\$ 494,961	\$ 494,961	\$ -	0.0%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	2,666,625	2,666,625	-	0.0%	2,716,118	2,716,118	-	0.0%	2,773,508	2,773,508	-	0.0%
5311(a)	Nonurbanized Area Formula Program	12,418,881	12,418,881	-	0.0%	12,658,343	12,658,343	-	0.0%	12,847,503	12,847,503	-	0.0%
5311(b)	Rural Transit Assistance Program	196,494	196,494	-	0.0%	200,702	200,702	-	0.0%	204,678	204,678	-	0.0%
5329	State Safety Oversight Program *3	455,753	455,753	-	0.0%	558,433	558,433	-	0.0%	559,445	559,445	-	0.0%
5339	Bus and Bus Facilities Program *4	1,250,000	1,250,000	-	0.0%	1,750,000	1,750,000	-	0.0%	1,750,000	1,750,000	-	0.0%
Totals		\$ 17,466,126	\$ 17,466,126	-	0.0%	\$ 18,368,662	\$ 18,368,662	-	0.0%	\$ 18,630,095	\$ 18,630,095	-	0.0%

Program	Program Name	2018		Difference		2019		Difference		2020		Difference	
		November 2024	September 2024	Value	Percent	November 2024	September 2024	Value	Percent	November 2024	September 2024	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	3,117,000	-	0.0%
5311(a)	Nonurbanized Area Formula Program	13,345,440	13,345,440	-	0.0%	13,465,000	13,465,000	-	0.0%	14,733,000	14,733,000	-	0.0%
5311(b)	Rural Transit Assistance Program	209,024	209,024	-	0.0%	214,000	214,000	-	0.0%	231,000	231,000	-	0.0%
5329	State Safety Oversight Program	600,480	600,480	-	0.0%	544,000	544,000	-	0.0%	661,000	661,000	-	0.0%
5339	Bus and Bus Facilities Program	3,500,000	3,500,000	-	0.0%	1,595,000	1,595,000	-	0.0%	3,500,000	3,500,000	-	0.0%
5311(b)	CARES Act Federal Distribution - Rural Transit Assistance									44,122,000	44,122,000	-	0.0%
Totals		\$ 23,038,771	\$ 23,038,771	-	0.0%	\$ 18,706,000	\$ 18,706,000	-	0.0%	\$ 66,364,000	\$ 66,364,000	-	0.0%

Program	Program Name	2021		Difference		2022		Difference		2023		Difference	
		November 2024	September 2024	Value	Percent	November 2024	September 2024	Value	Percent	November 2024	September 2024	Value	Percent
5304	Statewide Planning Program	\$ 565,000	\$ 565,000	\$ -	0.0%	\$ 691,000	\$ 691,000	\$ -	0.0%	\$ 699,000	\$ 699,000	\$ -	0.0%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	3,183,000	3,183,000	-	0.0%	4,633,000	4,633,000	-	0.0%	4,766,000	4,766,000	-	0.0%
5311(a)	Nonurbanized Area Formula Program	14,761,000	14,761,000	-	0.0%	18,106,000	18,106,000	-	0.0%	18,478,000	18,478,000	-	0.0%
5311(b)	Rural Transit Assistance Program	231,000	231,000	-	0.0%	284,000	284,000	-	0.0%	288,000	288,000	-	0.0%
5329	State Safety Oversight Program	774,000	774,000	-	0.0%	1,313,000	1,313,000	-	0.0%	1,349,000	1,349,000	-	0.0%
5339	Bus and Bus Facilities Program	3,500,000	3,500,000	-	0.0%	4,000,000	4,000,000	-	0.0%	4,000,000	4,000,000	-	0.0%
	CRSAA Act, Federal Distribution	84,001,000	84,001,000	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
	ARPA Act Federal Distribution (one time)	15,755,000	15,755,000	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
Totals		\$ 122,770,000	\$ 122,770,000	-	0.0%	\$ 29,027,000	\$ 29,027,000	-	0.0%	\$ 29,580,000	\$ 29,580,000	-	0.0%

Program	Program Name	2024		Difference		2025		Difference		2026		Difference	
		November 2024	September 2024	Value	Percent	November 2024	September 2024	Value	Percent	November 2024	September 2024	Value	Percent
5304	Statewide Planning Program	\$ 768,970	\$ 768,970	\$ -	0.0%	\$ 784,349	\$ 784,349	\$ (0)	0.0%	\$ 800,036	\$ 800,036	\$ (0)	0.0%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	3,806,402	3,806,402	-	0.0%	3,882,530	3,882,530	(0)	0.0%	3,960,181	3,960,181	0	0.0%
5311(a)	Nonurbanized Area Formula Program	19,560,519	19,560,519	-	0.0%	19,951,729	19,951,729	(0)	0.0%	20,350,764	20,350,764	0	0.0%
5311(b)	Rural Transit Assistance Program	311,111	311,111	-	0.0%	317,333	317,333	(0)	0.0%	323,680	323,680	0	0.0%
5329	State Safety Oversight Program	1,634,165	1,634,165	-	0.0%	1,666,848	1,666,848	(0)	0.0%	1,700,185	1,700,185	(0)	0.0%
5339	Bus and Bus Facilities Program	4,000,000	4,000,000	-	0.0%	4,080,000	4,080,000	-	0.0%	4,161,600	4,161,600	-	0.0%
Totals		\$ 30,081,167	\$ 30,081,167	-	0.0%	\$ 30,682,789	\$ 30,682,790	(1)	0.0%	\$ 31,296,446	\$ 31,296,446	(0)	0.0%

Program	Program Name	2027		Difference		2028		Difference		2029		Difference	
		November 2024	September 2024	Value	Percent	November 2024	September 2024	Value	Percent	November 2024	September 2024	Value	Percent
5304	Statewide Planning Program	\$ 816,000	\$ 816,000	\$ -	0.0%	\$ 832,000	\$ 832,000	\$ -	0.0%	\$ 849,000	\$ 849,000	\$ -	0.0%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	4,039,000	4,039,000	-	0.0%	4,120,000	4,120,000	-	0.0%	4,292,000	4,292,000	-	0.0%
5311(a)	Nonurbanized Area Formula Program	20,758,000	20,758,000	-	0.0%	21,173,000	21,173,000	-	0.0%	21,596,000	21,596,000	-	0.0%
5311(b)	Rural Transit Assistance Program	330,000	330,000	-	0.0%	337,000	337,000	-	0.0%	344,000	344,000	-	0.0%
5329	State Safety Oversight Program	1,734,000	1,734,000	-	0.0%	1,769,000	1,769,000	-	0.0%	1,804,000	1,804,000	-	0.0%
5339	Bus and Bus Facilities Program	4,245,000	4,245,000	-	0.0%	4,330,000	4,330,000	-	0.0%	4,417,000	4,417,000	-	0.0%
Totals		\$ 31,922,000	\$ 31,922,000	-	0.0%	\$ 32,561,000	\$ 32,561,000	-	0.0%	\$ 33,212,000	\$ 33,212,000	-	0.0%

Program	Program Name	2030		Difference		2031		Difference		2032		Difference	
		November 2024	September 2024	Value	Percent	November 2024	September 2024	Value	Percent	November 2024	September 2024	Value	Percent
5304	Statewide Planning Program	\$ 866,000	\$ 866,000	\$ -	0.0%	\$ 883,000	\$ 883,000	\$ -	0.0%	\$ 901,000	\$ 901,000	\$ -	0.0%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	4,286,000	4,286,000	-	0.0%	4,372,000	4,372,000	-	0.0%	4,459,000	4,459,000	-	0.0%
5311(a)	Nonurbanized Area Formula Program	22,028,000	22,028,000	-	0.0%	22,469,000	22,469,000	-	0.0%	22,918,000	22,918,000	-	0.0%
5311(b)	Rural Transit Assistance Program	351,000	351,000	-	0.0%	358,000	358,000	-	0.0%	365,000	365,000	-	0.0%
5329	State Safety Oversight Program	1,840,000	1,840,000	-	0.0%	1,877,000	1,877,000	-	0.0%	1,915,000	1,915,000	-	0.0%
5339	Bus and Bus Facilities Program	4,505,000	4,505,000	-	0.0%	4,595,000	4,595,000	-	0.0%	4,687,000	4,687,000	-	0.0%
Totals		\$ 33,876,000	\$ 33,876,000	-	0.0%	\$ 34,554,000	\$ 34,554,000	-	0.0%	\$ 35,245,000	\$ 35,245,000	-	0.0%

Program	Program Name	2033		Difference		2034		Difference		2035		Difference	
		November 2024	September 2024	Value	Percent	November 2024	September 2024	Value	Percent	November 2024	September 2024	Value	Percent
5304	Statewide Planning Program	\$ 919,000	\$ 919,000	\$ -	0.0%	\$ 937,000	\$ 937,000	\$ -	0.0%	\$ 956,000	\$ 956,000	\$ -	0.0%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	4,548,000	4,548,000	-	0.0%	4,639,000	4,639,000	-	0.0%	4,732,000	4,732,000	-	0.0%
5311(a)	Nonurbanized Area Formula Program	23,376,000	23,376,000	-	0.0%	23,844,000	23,844,000	-	0.0%	24,321,000	24,321,000	-	0.0%
5311(b)	Rural Transit Assistance Program	372,000	372,000	-	0.0%	379,000	379,000	-	0.0%	387,000	387,000	-	0.0%
5329	State Safety Oversight Program	1,953,000	1,953,000	-	0.0%	1,992,000	1,992,000	-	0.0%	2,032,000	2,032,000	-	0.0%
5339	Bus and Bus Facilities Program	4,781,000	4,781,000	-	0.0%	4,877,000	4,877,000	-	0.0%	4,975,000	4,975,000	-	0.0%
Totals		\$ 35,949,000	\$ 35,949,000	-	0.0%	\$ 36,668,000	\$ 36,668,000	-	0.0%	\$ 37,403,000	\$ 37,403,000	-	0.0%

Economic and Revenue Forecast Council
Table G. 4. Formula Federal Funds Forecast - FTA
Federal Fiscal Year Comparison
November 2024

Federal Transit Administration (FTA) Forecast - Washington State Ferries

	FFY 2015	FFY 2015	Difference	Difference	FFY 2016	FFY 2016	Difference	Difference
	24-Nov	24-Sep	Value	Percent	24-Nov	24-Sep	Value	Percent
5307 Urbanized Area Formula Program Grants (Passenger Ferry)	\$5,722,000	\$5,722,000	\$ -	0.00%	\$5,207,000	\$5,207,000	\$ -	0.00%
5337 State of Good Repair Grants (High Intensity Motorbus)	\$5,862,000	\$5,862,000	\$ -	0.00%	\$6,781,000	\$6,781,000	\$ -	0.00%
Discretionary Funds					\$9,530,000	\$9,530,000	\$ -	0.00%
Totals	\$11,584,000	\$11,584,000	\$ -	0.00%	\$21,518,000	\$21,518,000	\$ -	0.00%

	FFY 2017	FFY 2017	Difference	Difference	FFY 2018	FFY 2018	Difference	Difference
	24-Nov	24-Sep	Value	Percent	24-Nov	24-Sep	Value	Percent
5307 Urbanized Area Formula Program Grants (Passenger Ferry)	\$6,059,000	\$6,059,000	\$ -	0.00%	\$5,497,000	\$5,497,000	\$ -	0.00%
5337 State of Good Repair Grants (High Intensity Motorbus)	\$6,847,000	\$6,847,000	\$ -	0.00%	\$8,512,000	\$8,512,000	\$ -	0.00%
Discretionary Funds	\$10,000,000	\$10,000,000	\$ -	0.00%				
Totals	\$22,906,000	\$22,906,000	\$ -	0.00%	\$14,009,000	\$14,009,000	\$ -	0.00%

	FFY 2019	FFY 2019	Difference	Difference	FFY 2020	FFY 2020	Difference	Difference
	24-Nov	24-Sep	Value	Percent	24-Nov	24-Sep	Value	Percent
5307 Urbanized Area Formula Program Grants (Passenger Ferry)	\$6,059,000	\$6,059,000	\$ -	0.00%	\$5,611,000	\$5,611,000	\$ -	0.00%
5337 State of Good Repair Grants (High Intensity Motorbus)	\$7,200,000	\$7,200,000	\$ -	0.00%	\$7,556,000	\$7,556,000	\$ -	0.00%
* FTA/FHWA stimulus payments					\$39,238,000	\$39,238,000	\$ -	0.00%
Totals	\$13,259,000	\$13,259,000	\$ -	0.00%	\$52,405,000	\$52,405,000	\$ -	0.00%

	FFY 2021	FFY 2021	Difference	Difference	FFY 2022	FFY 2022	Difference	Difference
	24-Nov	24-Sep	Value	Percent	24-Nov	24-Sep	Value	Percent
5307 Urbanized Area Formula Program Grants (Passenger Ferry)	\$5,611,000	\$5,611,000	\$ -	0.00%	\$6,891,000	\$6,891,000	\$ -	0.00%
5337 State of Good Repair Grants (High Intensity Motorbus)	\$7,556,000	\$7,556,000	\$ -	0.00%	\$14,333,000	\$14,333,000	\$ -	0.00%
* FTA/FHWA stimulus payments (CRRSAA Rural)	\$80,000,000	\$80,000,000	\$ -	0.00%				
* FTA/FHWA stimulus payments (CRRSAA Urban)	\$50,000,000	\$50,000,000	\$ -	0.00%				
* FTA stimulus payments ARPA Funds (Distributed by PSRC)					\$79,560,000	\$79,560,000	\$ -	0.00%
* Stimulus payments (ARPA Funds Distributed by US Treasurer for Oper)	\$86,966,000	\$86,966,000	\$ -	0.00%				
* Stimulus payments (ARPA Funds Distributed by US Treasurer for Capital)	\$2,892,000	\$2,892,000	\$ -	0.00%				
Totals	\$233,025,000	\$233,025,000	\$ -	0.00%	\$100,784,000	\$100,784,000	\$ -	0.00%

	FFY 2023	FFY 2023	Difference	Difference	FFY 2024	FFY 2024	Difference	Difference
	24-Nov	24-Sep	Value	Percent	24-Nov	24-Sep	Value	Percent
5307 Urbanized Area Formula Program Grants (Passenger Ferry)	\$7,511,000	\$7,511,000	\$ -	0.00%	\$7,007,000	\$7,007,000	\$ -	0.00%
5337 State of Good Repair Grants (High Intensity Motorbus)	\$14,701,000	\$14,701,000	\$ -	0.00%	\$14,141,000	\$14,141,000	\$ -	0.00%
Totals	\$22,212,000	\$22,212,000	\$ -	0.00%	\$21,148,000	\$21,148,000	\$ -	0.00%

Economic and Revenue Forecast Council
Table G. 4. Formula Federal Funds Forecast - FTA
Federal Fiscal Year Comparison
November 2024

	FFY 2025 24-Nov	FFY 2025 24-Sep	Difference Value	Difference Percent	FFY 2026 24-Nov	FFY 2026 24-Sep	Difference Value	Difference Percent
5307 Urbanized Area Formula Program Grants (Passenger Ferry)	\$7,540,000	\$7,540,000	\$ -	0.00%	\$7,724,000	\$7,724,000	\$ -	0.00%
5337 State of Good Repair Grants (High Intensity Motorbus)	\$15,154,000	\$15,154,000	\$ -	0.00%	\$15,523,000	\$15,523,000	\$ -	0.00%
Totals	\$22,694,000	\$22,694,000	\$ -	0.00%	\$23,247,000	\$23,247,000	\$ -	0.00%

	FFY 2027 24-Nov	FFY 2027 24-Sep	Difference Value	Difference Percent	FFY 2028 24-Nov	FFY 2028 24-Sep	Difference Value	Difference Percent
5307 Urbanized Area Formula Program Grants (Passenger Ferry)	\$6,172,000	\$6,172,000	\$ -	0.00%	\$6,172,000	\$6,172,000	\$ -	0.00%
5337 State of Good Repair Grants (High Intensity Motorbus)	\$12,404,000	\$12,404,000	\$ -	0.00%	\$12,404,000	\$12,404,000	\$ -	0.00%
Totals	\$18,576,000	\$18,576,000	\$ -	0.00%	\$18,576,000	\$18,576,000	\$ -	0.00%

	FFY 2029 24-Nov	FFY 2029 24-Sep	Difference Value	Difference Percent	FFY 2030 24-Nov	FFY 2030 24-Sep	Difference Value	Difference Percent
5307 Urbanized Area Formula Program Grants (Passenger Ferry)	\$6,233,000	\$6,295,000	(\$62,000)	-1.00%	\$6,296,000	\$6,421,000	(\$125,000)	-2.00%
5337 State of Good Repair Grants (High Intensity Motorbus)	\$12,528,000	\$12,652,000	(\$124,000)	-1.00%	\$12,653,000	\$12,905,000	(\$252,000)	-2.00%
Totals	\$18,761,000	\$18,947,000	(\$186,000)	-1.00%	\$18,949,000	\$19,326,000	(\$377,000)	-2.00%

	FFY 2031 24-Nov	FFY 2031 24-Sep	Difference Value	Difference Percent	FFY 2032 24-Nov	FFY 2032 24-Sep	Difference Value	Difference Percent
5307 Urbanized Area Formula Program Grants (Passenger Ferry)	\$6,359,000	\$6,550,000	(\$191,000)	-3%	\$6,422,000	\$6,681,000	(\$258,000)	-3.90%
5337 State of Good Repair Grants (High Intensity Motorbus)	\$12,779,000	\$13,163,000	(\$383,000)	-3%	\$12,907,000	\$13,426,000	(\$519,000)	-3.90%
Totals	\$19,138,000	\$19,713,000	(\$574,000)	-3%	\$19,329,000	\$20,107,000	(\$777,000)	-3.90%

	FFY 2033 24-Nov	FFY 2033 24-Sep	Difference Value	Difference Percent	FFY 2034 24-Nov	FFY 2034 24-Sep	Difference Value	Difference Percent
5307 Urbanized Area Formula Program Grants (Passenger Ferry)	\$6,487,000	\$6,814,000	(\$328,000)	-4.80%	\$6,551,000	\$6,950,000	-\$399,000	-5.70%
5337 State of Good Repair Grants (High Intensity Motorbus)	\$13,036,000	\$13,695,000	(\$658,000)	-4.80%	\$13,167,000	\$13,969,000	-\$802,000	-5.70%
Totals	\$19,523,000	\$20,509,000	(\$986,000)	-4.80%	\$19,718,000	\$20,919,000	(\$1,201,000)	-5.70%

	FFY 2035 24-Nov	FFY 2035 24-Sep	Difference Value	Difference Percent
5307 Urbanized Area Formula Program Grants (Passenger Ferry)	\$6,617,000	\$7,089,000	(\$472,000)	-6.70%
5337 State of Good Repair Grants (High Intensity Motorbus)	\$13,298,000	\$14,248,000	(\$950,000)	-6.70%
Totals	\$19,915,000	\$21,337,000	(\$1,422,000)	-6.70%