

# **Transportation Revenue Forecast Council**

## **June 2024 Transportation Economic and Revenue Forecasts**

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June 2024**

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# **Motor Vehicle Fuel Tax Revenue Forecast June 2024**

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**Transportation Revenue Forecast Council**

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

	2016	2017	2018	2019	2020	2021	2022	2023	2024
<b>Million Gallons</b>									
Gasoline (June 2024 Forecast)	2,844	2,887	2,966	2,905	2,734	2,494	2,668	2,621	2,650
Annual Percentage Change	3.1%	1.5%	2.8%	-2.1%	-5.9%	-8.8%	7.0%	-1.8%	1.1%
Gasoline (February 2024 Forecast)	2,844	2,887	2,966	2,905	2,734	2,494	2,668	2,621	2,650
Percentage Change, June 2024 vs February 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Diesel (June 2024 Forecast)	676.2	675	678	689	710	726	778	757	716
Annual Percentage Change	2.0%	-0.2%	0.5%	1.5%	3.1%	2.2%	7.1%	-2.7%	-5.4%
Diesel (February 2024 Forecast)	676.2	675	678	689	710	726	778	756	716
Percentage Change, June 2024 vs February 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.0%
Total Motor Fuel (June 2024 Forecast)	3,520	3,562	3,645	3,593	3,444	3,220	3,445	3,378	3,366
Annual Percentage Change	2.9%	1.2%	2.3%	-1.4%	-4.2%	-6.5%	7.0%	-2.0%	-0.4%
Total Motor Fuel (February 2024 Forecast)	3,520	3,562	3,645	3,593	3,444	3,220	3,445	3,377	3,366
Percentage Change, June 2024 vs February 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>
<b>Million Gallons</b>									
Gasoline (June 2024 Forecast)	2,675	2,698	2,718	2,740	2,761	2,782	2,802	2,823	2,843
Annual Percentage Change	0.9%	0.9%	0.7%	0.8%	0.8%	0.8%	0.7%	0.7%	0.7%
Gasoline (February 2024 Forecast)	2,675	2,698	2,718	2,740	2,761	2,782	2,802	2,823	2,843
Percentage Change, June 2024 vs February 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Diesel (June 2024 Forecast)	749	760	772	784	796	807	819	831	843
Annual Percentage Change	4.6%	1.6%	1.5%	1.5%	1.5%	1.5%	1.4%	1.4%	1.4%
Diesel (February 2024 Forecast)	749	760	772	784	796	807	819	831	843
Percentage Change, June 2024 vs February 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Motor Fuel (June 2024 Forecast)	3,424	3,459	3,490	3,524	3,557	3,589	3,621	3,654	3,686
Annual Percentage Change	1.7%	1.0%	0.9%	1.0%	0.9%	0.9%	0.9%	0.9%	0.9%
Total Motor Fuel (February 2024 Forecast)	3,424	3,459	3,490	3,524	3,557	3,589	3,621	3,654	3,686
Percentage Change, June 2024 vs February 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Transportation Revenue Forecast Council

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

Based on Month of Collection

June 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	2015-2017	2015-2017	Difference		2017-2019	2017-2019	Difference	
	Biennium June 2024	Biennium February 2024	Value	Percent	Biennium June 2024	Biennium February 2024	Value	Percent
<b>Gross Fuel Tax</b>	\$3,276,978,445	\$3,276,978,445	\$0	0.00%	\$3,584,228,315	\$3,584,228,315	\$0	0.00%
<b>Gross Gasoline Tax</b>	\$2,650,208,450	2,650,208,450	0	0.00%	\$2,904,224,038	2,904,224,038	0	0.00%
<b>Gross Special Fuel Tax</b>	\$626,769,994	626,769,994	0	0.00%	\$680,004,277	680,004,277	0	0.00%
Less: Refunds and Transfers	\$186,475,810	186,475,810	0	0.00%	\$228,867,785	228,867,785	0	0.00%
Less: Distributions for Local Uses	\$272,229,174	272,229,174	0	0.00%	\$276,758,831	276,758,831	0	0.00%
Less: Distributions for State Uses	\$137,427,204	137,427,204	0	0.00%	\$141,446,939	141,446,939	0	0.00%
Less: MVFT Distributions to Cities & Counties	\$494,272,481	494,272,481	0	0.00%	\$500,775,425	500,775,425	0	0.00%
<b>Net to Nickel Account</b>	\$331,447,345	331,447,345	0	0.00%	\$339,023,154	339,023,154	0	0.00%
<b>Net to Transportation Partnership Account</b>	\$563,460,752	563,460,752	0	0.00%	\$572,836,252	572,836,252	0	0.00%
<b>Net to Connecting Washington Account</b>	\$539,140,290	539,140,290	0	0.00%	\$801,970,375	801,970,375	0	0.00%
<b>Net to Motor Vehicle Fund</b>	\$752,525,389	\$752,525,389	\$0	0.00%	\$722,549,553	\$722,549,553	\$0	0.00%
	<b>2019-2021</b>	<b>2019-2021</b>	<b>Difference</b>		<b>2021-2023</b>	<b>2021-2023</b>	<b>Difference</b>	
	Biennium June 2024	Biennium February 2024	Value	Percent	Biennium June 2024	Biennium February 2024	Value	Percent
<b>Gross Fuel Tax</b>	\$3,268,363,733	\$3,268,363,733	\$0	0.00%	\$3,373,857,399	\$3,373,857,402	(\$3)	0.00%
<b>Gross Gasoline Tax</b>	\$2,559,471,112	2,559,471,112	0	0.00%	\$2,624,254,875	2,624,254,878	(3)	0.00%
<b>Gross Special Fuel Tax</b>	\$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%
<b>Net to Nickel Account</b>	\$307,171,450	307,171,450	0	0.00%	\$312,819,217	312,819,217	0	0.00%
<b>Net to Transportation Partnership Account</b>	\$522,191,710	522,191,710	0	0.00%	\$531,792,748	531,792,748	0	0.00%
<b>Net to Connecting Washington Account</b>	\$731,068,050	731,068,050	0	0.00%	\$744,509,496	744,509,496	0	0.00%
<b>Net to Motor Vehicle Fund</b>	\$631,547,979	\$631,547,979	\$0	0.00%	\$671,139,258	\$671,139,258	\$0	0.00%
	<b>Current Biennium</b>		<b>Difference</b>		<b>2025-2027</b>	<b>2025-2027</b>	<b>Difference</b>	
	2023-2025 Biennium June 2024	2023-2025 Biennium February 2024	Value	Percent	Biennium June 2024	Biennium February 2024	Value	Percent
<b>Gross Fuel Tax</b>	\$3,357,477,500	\$3,357,477,500	\$0	0.00%	\$3,436,357,700	\$3,436,357,700	\$0	0.00%
<b>Gross Gasoline Tax</b>	\$2,624,829,900	2,624,829,900	-	0.00%	\$2,678,114,200	2,678,114,200	0	0.00%
<b>Gross Special Fuel Tax</b>	\$732,647,600	732,647,600	-	0.00%	\$758,243,500	758,243,500	0	0.00%
Less: Refunds and Transfers	\$253,180,400	253,180,400	-	0.00%	\$263,453,700	263,453,700	0	0.00%
Less: Distributions for Local Uses	\$256,197,300	256,197,300	-	0.00%	\$261,935,700	261,935,700	0	0.00%
Less: Distributions for State Uses	\$131,751,500	131,751,500	-	0.00%	\$134,478,200	134,478,200	0	0.00%
Less: MVFT Distributions to Cities & Counties	\$461,955,100	461,955,100	-	0.00%	\$472,912,000	472,912,000	0	0.00%
<b>Net to Nickel Account</b>	\$311,928,000	311,928,000	-	0.00%	\$318,914,700	318,914,700	0	0.00%
<b>Net to Transportation Partnership Account</b>	\$530,277,800	530,277,800	-	0.00%	\$542,155,200	542,155,200	0	0.00%
<b>Net to Connecting Washington Account</b>	\$742,388,600	742,388,600	-	0.00%	\$759,017,000	759,017,000	0	0.00%
<b>Net to Motor Vehicle Fund</b>	\$669,798,800	\$669,798,800	\$-	0.00%	\$683,491,200	\$683,491,200	\$0	0.00%

Transportation Revenue Forecast Council

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

Based on Month of Collection

June 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 Biennium June 2024	2027-2029 Biennium February 2024	Difference Value	Percent	2029-2031 Biennium June 2024	2029-2031 Biennium February 2024	Difference Value	Percent
<b>Gross Fuel Tax</b>	\$3,500,918,000	\$3,500,918,000	\$0	0.00%	\$3,564,908,700	\$3,564,908,700	\$0	0.00%
<b>Gross Gasoline Tax</b>	\$2,719,554,900	2,719,554,900	0	0.00%	\$2,760,330,300	2,760,330,300	0	0.00%
<b>Gross Special Fuel Tax</b>	\$781,363,100	781,363,100	0	0.00%	\$804,578,400	804,578,400	0	0.00%
Less: Refunds and Transfers	\$267,446,700	267,446,700	0	0.00%	\$271,610,000	271,610,000	0	0.00%
Less: Distributions for Local Uses	\$266,942,200	266,942,200	0	0.00%	\$272,126,400	272,126,400	0	0.00%
Less: Distributions for State Uses	\$137,048,500	137,048,500	0	0.00%	\$139,710,100	139,710,100	0	0.00%
Less: MVFT Distributions to Cities & Counties	\$482,325,100	482,325,100	0	0.00%	\$491,706,600	491,706,600	0	0.00%
<b>Net to Nickel Account</b>	\$325,010,300	325,010,300	0	0.00%	\$331,322,300	331,322,300	0	0.00%
<b>Net to Transportation Partnership Account</b>	\$552,517,900	552,517,900	0	0.00%	\$563,248,000	563,248,000	0	0.00%
<b>Net to Connecting Washington Account</b>	\$773,524,500	773,524,500	0	0.00%	\$788,546,900	788,546,900	0	0.00%
<b>Net to Motor Vehicle Fund</b>	\$696,102,800	\$696,102,800	\$0	0.00%	\$706,638,400	\$706,638,400	\$0	0.00%
	<b>2031-2033 Biennium June 2024</b>	<b>2031-2033 * Biennium February 2024</b>	<b>Difference Value</b>	<b>Percent</b>				
<b>Gross Fuel Tax</b>	\$3,628,385,100	\$3,628,385,100	\$0	0.00%				
<b>Gross Gasoline Tax</b>	\$2,800,447,100	2,800,447,100	0	0.00%				
<b>Gross Special Fuel Tax</b>	\$827,938,000	827,938,000	0	0.00%				
Less: Refunds and Transfers	\$275,536,800	275,536,800	0	0.00%				
Less: Distributions for Local Uses	\$277,069,300	277,069,300	0	0.00%				
Less: Distributions for State Uses	\$142,247,800	142,247,800	0	0.00%				
Less: MVFT Distributions to Cities & Counties	\$500,651,700	500,651,700	0	0.00%				
<b>Net to Nickel Account</b>	\$337,340,300	337,340,300	0	0.00%				
<b>Net to Transportation Partnership Account</b>	\$573,479,000	573,479,000	0	0.00%				
<b>Net to Connecting Washington Account</b>	\$802,870,000	802,870,000	0	0.00%				
<b>Net to Motor Vehicle Fund</b>	\$719,190,200	\$719,190,200	\$0	0.00%				

**Transportation Revenue Forecast Council**

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

**Based on Month of Collection**

**June 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.

<b>COLLECTIONS</b>	<b>Fiscal Year 2016</b>	<b>Fiscal Year 2017</b>	<b>Fiscal Year 2018</b>	<b>Fiscal Year 2019</b>	<b>Fiscal Year 2020</b>	<b>Fiscal Year 2021</b>
<b>Gross Fuel Tax</b>	\$1,516,105,371	\$1,760,873,074	\$1,777,088,026	\$1,807,140,289	\$1,655,628,104	\$1,612,735,629
<b>Gross Gasoline Tax</b>	\$1,229,760,030	\$1,420,448,421	\$1,446,709,688	\$1,457,514,350	\$1,313,694,377	\$1,245,776,735
<b>Gross Special Fuel Tax</b>	\$286,345,341	\$340,424,653	\$330,378,338	\$349,625,939	\$341,933,726	\$366,958,894
Less: Refunds and Transfers	\$83,974,003	\$102,501,807	\$107,579,132	\$121,288,654	\$117,854,069	\$121,233,948
Less: Distributions for Local Uses	\$135,398,336	\$136,830,838	\$139,994,701	\$136,764,131	\$130,812,313	\$121,478,227
Less: Distributions for State Uses	\$67,254,201	\$70,173,003	\$71,645,737	\$69,801,202	\$66,895,037	\$60,644,580
Less: MVFT Distributions to Cities & Counties	\$246,931,745	\$247,340,736	\$253,217,854	\$247,557,571	\$236,990,190	\$220,476,179
<b>Net to Nickel Account</b>	\$164,851,615	\$166,595,730	\$170,447,830	\$168,575,324	\$159,267,993	\$147,903,457
<b>Net to Transportation Partnership Account</b>	\$280,247,878	\$283,212,874	\$289,761,447	\$283,074,804	\$270,755,715	\$251,435,995
<b>Net to Connecting Washington Account</b>	\$170,664,869	\$368,475,421	\$405,665,835	\$396,304,540	\$379,057,822	\$352,010,228
<b>Net to Motor Vehicle Fund</b>	\$366,782,723	\$385,742,665	\$338,775,490	\$383,774,063	\$293,994,964	\$337,553,015
	<b>Fiscal Year 2022</b>	<b>Fiscal Year 2023</b>	<b>Current Biennium</b>		<b>Fiscal Year 2026</b>	<b>Fiscal Year 2027</b>
			<b>Fiscal Year 2024</b>	<b>Fiscal Year 2025</b>		
<b>Gross Fuel Tax</b>	\$1,701,276,954	\$1,672,580,445	\$1,661,239,600	\$1,696,237,900	\$1,710,057,200	\$1,726,300,500
<b>Gross Gasoline Tax</b>	\$1,318,746,290	\$1,305,508,585	\$1,304,608,200	\$1,320,221,700	\$1,333,824,800	\$1,344,289,400
<b>Gross Special Fuel Tax</b>	\$382,530,664	\$367,071,860	\$356,631,400	\$376,016,200	\$376,232,400	\$382,011,100
Less: Refunds and Transfers	\$121,643,757	\$139,616,959	\$122,976,100	\$130,204,300	\$131,226,800	\$132,226,900
Less: Distributions for Local Uses	\$130,639,097	\$126,290,067	\$127,202,600	\$128,994,700	\$130,337,700	\$131,598,000
Less: Distributions for State Uses	\$65,696,169	\$64,998,043	\$65,525,400	\$66,226,100	\$66,915,600	\$67,562,600
Less: MVFT Distributions to Cities & Counties	\$237,058,766	\$227,653,822	\$229,246,300	\$232,708,800	\$235,139,300	\$237,772,700
<b>Net to Nickel Account</b>	\$159,057,107	\$153,762,110	\$154,873,000	\$157,055,000	\$158,690,200	\$160,224,500
<b>Net to Transportation Partnership Account</b>	\$270,397,192	\$261,395,556	\$263,284,200	\$266,993,600	\$269,773,400	\$272,381,800
<b>Net to Connecting Washington Account</b>	\$378,555,890	\$365,953,606	\$368,597,800	\$373,790,800	\$377,682,600	\$381,334,400
<b>Net to Motor Vehicle Fund</b>	\$338,228,976	\$332,910,282	\$329,534,200	\$340,264,600	\$340,291,600	\$343,199,600



**Transportation Revenue Forecast Council**

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

**Based on Month of Collection**

**June 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.

	<b>Fiscal Year 2028</b>	<b>Fiscal Year 2029</b>	<b>Fiscal Year 2030</b>	<b>Fiscal Year 2031</b>	<b>Fiscal Year 2032</b>	<b>Fiscal Year 2033</b>
<b>Gross Fuel Tax</b>	\$1,742,440,500	\$1,758,477,500	\$1,774,521,200	\$1,790,387,500	\$1,806,269,700	\$1,822,115,400
<b>Gross Gasoline Tax</b>	\$1,354,650,700	\$1,364,904,200	\$1,375,124,600	\$1,385,205,700	\$1,395,240,800	\$1,405,206,300
<b>Gross Special Fuel Tax</b>	\$387,789,800	\$393,573,300	\$399,396,600	\$405,181,800	\$411,028,900	\$416,909,100
Less: Refunds and Transfers	\$133,224,500	\$134,222,200	\$135,307,900	\$136,302,100	\$137,290,900	\$138,245,900
Less: Distributions for Local Uses	\$132,849,900	\$134,092,300	\$135,448,600	\$136,677,800	\$137,915,800	\$139,153,500
Less: Distributions for State Uses	\$68,205,300	\$68,843,200	\$69,539,500	\$70,170,600	\$70,806,200	\$71,441,600
Less: MVFT Distributions to Cities & Counties	\$240,038,400	\$242,286,700	\$244,741,000	\$246,965,600	\$249,206,000	\$251,445,700
<b>Net to Nickel Account</b>	\$161,748,800	\$163,261,500	\$164,912,800	\$166,409,500	\$167,916,700	\$169,423,600
<b>Net to Transportation Partnership Account</b>	\$274,973,200	\$277,544,700	\$280,351,800	\$282,896,200	\$285,458,600	\$288,020,400
<b>Net to Connecting Washington Account</b>	\$384,962,200	\$388,562,300	\$392,492,400	\$396,054,500	\$399,641,800	\$403,228,200
<b>Net to Motor Vehicle Fund</b>	\$346,438,200	\$349,664,600	\$351,727,200	\$354,911,200	\$358,033,700	\$361,156,500

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Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison By Month Of Distribution June 2024

Table with columns for BIENNIIUM 2013-2015, BIENNIIUM 2015-2017, BIENNIIUM 2017-2019, BIENNIIUM 2019-2021, BIENNIIUM 2021-2023, BIENNIIUM 2023-2025. Rows include categories like GROSS FUEL TAX, TOTAL REFUNDS AND TRANSFERS, GROSS GASOLINE TAX, NET SPECIAL FUEL TAX, LESS ADMINISTRATIVE EXPENSES, DISTRIBUTIONS STATE, WASHINGTON STATE FERRIES, TRANSPORTATION IMPROVEMENT BOARD, CITIES, COUNTIES, REFUNDS TO COUNTIES, and RURAL ARTERIAL PRESERVATION.







# **Motor Vehicle Related Revenue Forecast Licenses, Permits, and Fees**

**June 2024**

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**Transportation Revenue Forecast Council**

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

**June 2024**

	2016	2017	2018	2019	2020	2021	2022	2023	2024
<b>Motor Vehicle Registrations</b>									
Passenger Cars (June 2024 Forecast)	4,908,456	5,060,804	5,187,649	5,204,763	5,102,427	5,519,519	5,375,371	5,167,892	5,305,449
Annual Percent Change	4.3%	3.1%	2.5%	0.3%	-2.0%	8.2%	-2.6%	-3.9%	1.1%
Passenger Cars (February 2024 Forecast)	4,908,456	5,060,804	5,187,649	5,204,800	5,102,427	5,519,519	5,375,371	5,167,892	5,225,374
Percentage Change, June 2024 vs February 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.5%
Trucks (June 2024 Forecast)	1,539,232	1,578,707	1,599,439	1,605,600	1,605,500	1,753,701	1,721,887	1,633,352	1,658,294
Annual Percent Change	3.4%	2.6%	1.3%	0.4%	0.0%	9.2%	-1.8%	-5.1%	1.7%
Trucks (February 2024 Forecast)	1,539,232	1,578,707	1,599,439	1,605,600	1,605,500	1,753,701	1,721,887	1,633,352	1,661,936
Percentage Change, June 2024 vs February 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.2%
Total Cars and Trucks (June 2024 Forecast)	6,447,688	6,639,511	6,787,088	6,810,363	6,707,927	7,273,220	7,097,258	6,801,244	6,963,743
Annual Percent Change	4.0%	3.0%	2.2%	0.3%	-1.5%	8.4%	-2.4%	-4.2%	1.3%
Total Cars and Trucks (February 2024 Forecast)	6,447,688	6,639,511	6,787,088	6,810,400	6,707,927	7,273,220	7,097,258	6,801,244	6,887,310
Percentage Change, June 2024 vs February 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.1%
<b>2025</b>									
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>
Passenger Cars (June 2024 Forecast)	5,411,204	5,542,351	5,642,874	5,707,515	5,799,957	5,889,757	5,984,725	6,079,322	6,169,669
Annual Percent Change	2.0%	2.4%	1.8%	1.1%	1.6%	1.5%	1.6%	1.6%	1.5%
Passenger Cars (February 2024 Forecast)	5,297,761	5,401,983	5,503,715	5,584,137	5,663,906	5,742,573	5,820,046	5,896,157	5,970,763
Percentage Change, June 2024 vs February 2024	2.1%	2.6%	2.5%	2.2%	2.4%	2.6%	2.8%	3.1%	3.3%
Trucks (June 2024 Forecast)	1,676,850	1,705,465	1,728,054	1,737,689	1,755,078	1,771,423	1,789,494	1,807,873	1,824,694
Annual Percent Change	1.1%	1.7%	1.3%	0.6%	1.0%	0.9%	1.0%	1.0%	0.9%
Trucks (February 2024 Forecast)	1,686,865	1,707,951	1,724,966	1,741,813	1,757,621	1,773,335	1,789,379	1,805,511	1,821,794
Percentage Change, June 2024 vs February 2024	-0.6%	-0.1%	0.2%	-0.2%	-0.1%	-0.1%	0.0%	0.1%	0.2%
Total Cars and Trucks (June 2024 Forecast)	7,088,054	7,247,816	7,370,928	7,445,204	7,555,035	7,661,180	7,774,219	7,887,195	7,994,363
Annual Percent Change	1.8%	2.3%	1.7%	1.0%	1.5%	1.4%	1.5%	1.5%	1.4%
Total Cars and Trucks (February 2024 Forecast)	6,984,626	7,109,933	7,228,680	7,325,950	7,421,527	7,515,908	7,609,425	7,701,667	7,792,557
Percentage Change, June 2024 vs February 2024	1.5%	1.9%	2.0%	1.6%	1.8%	1.9%	2.2%	2.4%	2.6%

**Transportation Revenue Forecast Council**  
**Table B. 4. Vehicle Forecasts**  
**June 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
All Terrain Vehicles	1,390	1,351	1,389	1,400	1,359	1,330	1,307	1,385	1,388	1,324
	<b>5,060,374</b>	<b>5,247,308</b>	<b>5,472,242</b>	<b>5,642,204</b>	<b>5,773,898</b>	<b>5,790,836</b>	<b>5,677,659</b>	<b>6,172,336</b>	<b>6,008,978</b>	<b>5,766,018</b>
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
	<b>1,557,453</b>	<b>1,591,883</b>	<b>1,649,135</b>	<b>1,695,707</b>	<b>1,728,951</b>	<b>1,732,898</b>	<b>1,729,326</b>	<b>1,889,255</b>	<b>1,863,904</b>	<b>1,776,866</b>
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
	<b>49,252</b>	<b>51,520</b>	<b>51,340</b>	<b>60,100</b>	<b>66,932</b>	<b>63,200</b>	<b>58,713</b>	<b>67,746</b>	<b>65,275</b>	<b>58,719</b>
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
<b>Total Highway Vehicles</b>	<b>6,667,081</b>	<b>6,890,713</b>	<b>7,622,088</b>	<b>7,837,500</b>	<b>8,029,283</b>	<b>8,037,930</b>	<b>7,900,441</b>	<b>8,622,763</b>	<b>8,369,962</b>	<b>8,019,523</b>
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
<b>Total Registrations</b>	<b>6,774,013</b>	<b>6,994,520</b>	<b>7,732,019</b>	<b>7,954,100</b>	<b>8,150,460</b>	<b>8,156,618</b>	<b>8,025,299</b>	<b>8,763,763</b>	<b>8,502,718</b>	<b>8,148,821</b>
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 (Hybrid 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, Restored & Antiques,and Mopeds)  
 BEV and PHEVs pay the \$225 electric vehicle fee and HV pay the \$75 fee  
 Electric/Plug-in Hybrid Vehicle counts are subject to revision due to data integrity efforts



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

	<b>Current Biennium</b>		<b>Fiscal Year 2026</b>	<b>Fiscal Year 2027</b>	<b>Fiscal Year 2028</b>	<b>Fiscal Year 2029</b>	<b>Fiscal Year 2030</b>	<b>Fiscal Year 2031</b>	<b>Fiscal Year 2032</b>	<b>Fiscal Year 2033</b>
	<b>Fiscal Year 2024</b>	<b>Fiscal Year 2025</b>								
Vehicles paying Basic License Fee (\$30)										
Passenger Car and Cabs	5,305,449	5,411,204	5,542,351	5,642,874	5,707,515	5,799,957	5,889,757	5,984,725	6,079,322	6,169,669
Motorhomes	62,901	63,044	63,193	63,354	63,512	63,668	63,820	63,967	64,110	64,250
Travel Trailers	170,515	172,229	173,999	175,747	177,553	179,337	181,179	182,999	184,677	186,694
Motorcycles	213,505	214,573	215,646	216,724	217,807	218,896	219,991	221,091	222,196	223,307
Other Trailers	149,490	150,234	151,001	151,753	152,528	153,287	154,069	154,836	155,527	156,381
All Terrain Vehicles	1,317	1,311	1,304	1,298	1,291	1,285	1,278	1,272	1,266	1,260
	<b>5,903,177</b>	<b>6,012,594</b>	<b>6,147,494</b>	<b>6,251,749</b>	<b>6,320,207</b>	<b>6,416,430</b>	<b>6,510,094</b>	<b>6,608,890</b>	<b>6,707,098</b>	<b>6,801,561</b>
Vehicles paying Weight-based Registration Fee (Trucks)										
Trucks	1,658,294	1,676,850	1,705,465	1,728,054	1,737,689	1,755,078	1,771,423	1,789,494	1,807,873	1,824,694
For Hire, Buses, Stages	4,016	4,257	4,469	4,648	4,829	5,004	5,183	5,371	5,565	5,765
Comb. Lic. Fee Trailers	112,322	114,569	116,478	118,025	119,562	121,009	122,451	123,929	125,418	126,926
Prorate Motor Vehicles	30,525	30,983	31,370	31,683	31,992	32,282	32,571	32,866	33,162	33,461
	<b>1,805,157</b>	<b>1,826,658</b>	<b>1,857,783</b>	<b>1,882,409</b>	<b>1,894,072</b>	<b>1,913,374</b>	<b>1,931,629</b>	<b>1,951,659</b>	<b>1,972,018</b>	<b>1,990,847</b>
Vehicles paying varying fees										
Restored and Antiques	28,377	28,519	28,662	28,805	28,949	29,094	29,239	29,385	29,532	29,680
Campers	16,798	16,462	16,133	15,810	15,494	15,184	14,881	14,583	14,291	14,005
Mopeds	4,889	4,840	4,791	4,743	4,696	4,649	4,603	4,557	4,511	4,466
Exempt	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,501
	<b>57,564</b>	<b>57,321</b>	<b>57,086</b>	<b>56,859</b>	<b>56,639</b>	<b>56,427</b>	<b>56,222</b>	<b>56,025</b>	<b>55,835</b>	<b>55,652</b>
Personal Trailers	418,300	429,300	440,400	451,900	463,600	475,700	488,000	488,001	488,002	488,003
Intermittent-Use Trailers	3,390	3,530	3,670	3,780	3,890	3,960	4,060	4,120	4,210	4,290
<b>Total Highway Vehicles</b>	<b>8,187,588</b>	<b>8,329,403</b>	<b>8,506,433</b>	<b>8,646,698</b>	<b>8,738,409</b>	<b>8,865,891</b>	<b>8,990,005</b>	<b>9,108,695</b>	<b>9,227,163</b>	<b>9,340,354</b>
Off Road Vehicles	113,100	113,590	114,740	115,880	117,010	117,010	117,010	117,010	117,010	117,010
Wheeled All Terrain Vehicles	73,800	77,470	80,080	81,490	82,930	84,390	84,390	84,390	84,390	84,390
Snowmobiles	21,940	22,100	22,100	22,100	22,100	22,100	22,100	22,100	22,100	22,100
Vintage Snowmobiles	200	200	200	200	200	200	200	200	200	200
Regular Snowmobiles	21,740	21,900	21,900	21,900	21,900	21,900	21,900	21,900	21,900	21,900
<b>Total Registrations</b>	<b>8,322,628</b>	<b>8,465,093</b>	<b>8,643,273</b>	<b>8,784,678</b>	<b>8,877,519</b>	<b>9,005,001</b>	<b>9,129,115</b>	<b>9,247,805</b>	<b>9,366,273</b>	<b>9,479,464</b>
Vehicles subject to additional renewal fees*										
BEV ( Battery Electric Vehicles)	105,671	139,293	176,309	234,749	302,445	378,206	462,232	554,572	651,778	750,813
PHEV (Plug-in Hybrid Vehicles)	14,635	19,027	25,117	32,749	41,551	51,376	62,108	73,536	85,293	97,182
HV (Hybrid or Alt. Fuel Vehicles)	196,260	200,190	204,190	208,270	212,440	216,690	221,020	225,440	229,950	234,550
EM (Electric Motorcycles)	530	795	954	1,145	1,374	1,649	1,979	2,375	2,850	3,420
Private Motorized Vehicles	7,232,839	7,332,152	7,459,369	7,579,934	7,679,027	7,776,406	7,872,593	7,967,934	8,062,010	8,154,746

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





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

	BIENNIUM	BIENNIUM	Difference		BIENNIUM	BIENNIUM	Difference	
	2029-2031	2029-2031	Value	Percent	2031-2033	2031-2033	Value	Percent
	June 2024	February 2024			June 2024	February 2024		
<b>Collected by Department of Licensing:</b>								
Vehicles paying Basic License Fee (\$30)	\$380,451,000	\$371,406,000	\$9,045,000	2.44%	\$391,751,000	\$380,671,000	\$11,080,000	2.91%
Vehicles paying Weight-based Registration Fee (All Trucks)	591,956,000	592,103,000	(147,000)	-0.02%	603,716,000	602,946,000	\$770,000	0.13%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	46,658,000	46,658,000	0	0.00%	47,505,000	47,505,000	0	0.00%
Vehicles paying varying fees	2,324,000	2,324,000	0	0.00%	2,334,000	2,334,000	0	0.00%
Personal Trailers	14,640,000	14,456,000	184,000	1.27%	14,640,000	15,195,000	(555,000)	-3.65%
Intermittent-Use Trailers (\$187.50)	1,016,200	1,102,600	(86,400)	-7.84%	1,016,200	1,102,600	(86,400)	-7.84%
Penalty Fees	12,006,000	11,918,000	188,000	1.59%	11,628,000	11,424,000	204,000	1.79%
Passenger Vehicle Weight Fees	495,379,000	482,748,000	12,631,000	2.62%	510,702,000	495,227,000	15,475,000	3.12%
Motor Home Weight Fees	9,585,000	9,584,000	1,000	0.01%	9,627,000	9,627,000	0	0.00%
RV Disposal Fee	1,563,000	1,563,000	0	0.00%	1,584,000	1,584,000	0	0.00%
Trip Permit Admin Fees and Surcharge	6,572,000	6,572,000	0	0.00%	6,692,000	6,692,000	0	0.00%
Inspection Fees	86,915,000	85,535,000	1,380,000	1.61%	91,388,000	89,855,000	1,533,000	1.71%
Other Vehicle Permits and Fees	4,415,000	4,362,000	53,000	1.22%	4,501,000	4,441,000	60,000	1.35%
Vehicle Business Licenses /Abandoned Vehicle Fee	9,306,600	9,288,900	17,700	0.19%	9,347,600	9,330,200	17,400	0.19%
DOL Services Fee	9,739,000	9,651,900	87,100	0.90%	9,924,700	9,694,100	230,600	2.38%
License Plate Technology Fee	4,869,400	4,826,100	43,300	0.90%	4,962,200	4,847,100	115,100	2.37%
Electric/Plug-in Vehicle Renewal Fee (\$150)	195,177,500	187,945,500	7,232,000	3.85%	267,761,900	258,228,600	9,533,300	3.69%
Tmp. Electrification fee on EV and PHEV (\$75) ESSHB2042	97,866,700	94,246,700	3,620,000	3.84%	134,257,200	129,486,400	4,770,800	3.68%
Tmp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042	40,493,300	39,123,000	1,370,300	3.50%	42,129,000	40,703,300	1,425,700	3.50%
Plate Related Fees	223,566,000	230,015,800	(6,449,800)	-2.80%	221,112,100	228,224,000	(7,111,900)	-3.12%
Filing & Plate Number Retention Fees (fund 218)	190,100	187,800	2,300	1.22%	189,200	187,300	1,900	1.01%
Motor Vehicle Filing Fees (fund 106)	6,899,400	6,859,000	40,400	0.59%	6,823,600	6,805,700	17,900	0.26%
Title Fees	69,827,400	71,307,300	(1,479,900)	-2.08%	68,910,800	70,625,000	(1,714,200)	-2.43%
Quick Titles	5,021,200	5,072,800	(51,600)	-1.02%	4,955,400	5,024,100	(68,700)	-1.37%
Dealer Temporary License Plates (former Permits)	53,207,000	54,336,700	(1,129,700)	-2.08%	52,509,700	53,817,100	(1,307,400)	-2.43%
Wheeled All Terrain Vehicles On Road Fee	677,000	638,400	38,600	6.05%	677,000	638,400	38,600	6.05%
Title Service Fee \$15 (Vehicles & Vessels)	14,692,000	14,830,000	(138,000)	-0.93%	14,503,000	14,690,500	(187,500)	-1.28%
Registration Service Fee \$8 (Vehicles & Vessels)	33,620,600	33,481,400	139,200	0.42%	34,257,400	34,137,400	120,000	0.35%
Abandoned RV Disposal Fee \$6	3,109,000	3,109,000	0	0.00%	3,128,100	3,128,100	0	0.00%
<b>Total Collected by DOL</b>	<b>\$2,421,742,400</b>	<b>\$2,395,151,900</b>	<b>\$26,590,500</b>	<b>1.11%</b>	<b>\$2,572,533,100</b>	<b>\$2,538,170,900</b>	<b>\$34,362,200</b>	<b>1.35%</b>
<b>Collected by Department of Transportation</b>								
	<b>\$20,000,000</b>	<b>\$20,000,000</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$20,361,000</b>	<b>\$20,361,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenue from Licenses, Permits, and Fees</b>								
	<b>\$2,441,742,400</b>	<b>\$2,415,151,900</b>	<b>\$26,590,500</b>	<b>1.10%</b>	<b>\$2,592,894,100</b>	<b>\$2,558,531,900</b>	<b>\$34,362,200</b>	<b>1.34%</b>
<b>Forecast of Distributions</b>								
Motor Vehicle Fund-Fund 108	\$905,113,300	\$872,918,800	\$32,194,500	3.69%	\$1,017,015,100	\$976,760,700	\$40,254,400	4.12%
State Patrol-Fund 081	467,070,500	467,401,000	(330,500)	-0.07%	478,185,200	478,565,900	(380,700)	-0.08%
State Ferries-Fund 109	21,533,000	21,534,000	(\$1,000)	0.00%	22,017,000	22,018,000	(\$1,000)	0.00%
Capital Vessel Replacement Account--Fund 18J	48,312,600	48,311,400	\$1,200	0.00%	48,760,400	48,827,900	(\$67,500)	-0.14%
RV Disposal Fee-Fund 097	1,569,000	1,569,000	\$0	0.00%	1,589,000	1,589,000	\$0	0.00%
Multimodal Fund-Fund 218 <sup>1</sup>	505,715,400	505,874,900	(\$159,500)	-0.03%	517,735,500	517,921,000	(\$185,500)	-0.04%
Transportation 2003 (Nickel) Account-Fund 550	96,411,100	97,729,200	(\$1,318,100)	-1.35%	96,245,500	97,772,300	(\$1,526,800)	-1.56%
Transportation Partnership Account-Fund 09H	75,348,000	75,348,000	\$0	0.00%	76,782,000	76,782,000	\$0	0.00%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	\$0	0.00%	6,000,000	6,000,000	\$0	0.00%
Rural Arterial Trust Account 102-253	19,167,700	18,447,500	\$720,200	3.90%	26,406,400	25,457,400	\$949,000	3.73%
Transportation Improvement Account 144	19,167,700	18,447,500	\$720,200	3.90%	26,406,400	25,457,400	\$949,000	3.73%
DOL Services Account-Fund 201	7,893,400	7,870,900	\$22,500	0.29%	8,040,600	7,880,800	\$159,800	2.03%
Highway Safety Fund 106	6,899,400	6,859,000	\$40,400	0.59%	6,823,600	6,805,700	\$17,900	0.26%
License Plate Technology Account-Fund 06T	3,946,600	3,935,500	\$11,100	0.28%	4,020,200	3,940,400	\$79,800	2.03%
Multise Roadway Safety Account Collections-571	677,000	638,400	\$38,600	6.05%	677,000	638,400	\$38,600	6.05%
Electric Vehicle Account 20J	0	0	\$0	0.00%	0	0	\$0	0.00%
Abandoned RV Service Fee Account 22J	3,109,000	3,109,000	\$0	0.00%	3,128,100	3,128,100	\$0	0.00%
Move Ahead WA Account 26P	253,808,700	259,157,800	(5,349,100)	-2.06%	253,062,100	258,986,900	(\$5,924,800)	-2.29%
<b>Total</b>	<b>\$2,441,742,400</b>	<b>\$2,415,151,900</b>	<b>\$26,590,500</b>	<b>1.10%</b>	<b>\$2,592,894,100</b>	<b>\$2,558,531,900</b>	<b>\$34,362,200</b>	<b>1.34%</b>
<b>Transfers<sup>2</sup></b>								
<b>Motor Vehicle Fund-Fund 108</b>								
Capron	\$905,113,300	\$872,918,800	\$32,194,500	3.69%	\$1,017,015,100	\$976,760,700	\$40,254,400	4.12%
Balance	8,490,699	8,490,699	0	0.00%	8,798,230	8,798,230	0	0.00%
<b>Balance</b>	<b>\$896,622,601</b>	<b>\$864,428,101</b>	<b>\$32,194,500</b>	<b>3.72%</b>	<b>\$1,008,216,870</b>	<b>\$967,962,470</b>	<b>\$40,254,400</b>	<b>4.16%</b>
<b>Multimodal Account</b>								
Multimodal Account	\$505,715,400	\$505,874,900	(\$159,500)	-0.03%	\$517,735,500	\$517,921,000	(\$185,500)	-0.04%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account3	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account3	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
<b>Balance</b>	<b>\$430,715,400</b>	<b>\$430,874,900</b>	<b>(\$159,500)</b>	<b>-0.04%</b>	<b>\$442,735,500</b>	<b>\$442,921,000</b>	<b>(\$185,500)</b>	<b>-0.04%</b>
<b>Transportation Partnership Account-Fund 09H</b>								
Transportation Partnership Account-Fund 09H	\$75,348,000	\$75,348,000	\$0	0.00%	\$76,782,000	\$76,782,000	\$0	0.00%
Small City Pavement and Sidewalk Account-Fund 08M	2,000,000	2,000,000	0	0.00%	2,000,000	2,000,000	0	0.00%
Transportation Improvement Account-Fund 144	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6,000,000	6,000,000	0	0.00%	6,000,000	6,000,000	0	0.00%
<b>Balance</b>	<b>\$59,348,000</b>	<b>\$59,348,000</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$60,782,000</b>	<b>\$60,782,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>Capron Distribution</b>								
Island County	\$5,549,662	\$5,549,662	\$0	0.00%	\$5,750,669	\$5,750,669	\$0	0.00%
San Juan County	2,941,038	2,941,038	0	0.00%	3,047,561	3,047,561	0	0.00%
<b>Total</b>	<b>\$8,490,699</b>	<b>\$8,490,699</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$8,798,230</b>	<b>\$8,798,230</b>	<b>\$0</b>	<b>0.00%</b>

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

<sup>2</sup>Most transfers occur on July 1st of each year. Capron transfers occur monthly.

<sup>3</sup>Transfer occurs the last day of September, December, March, and June.

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





# **Driver Related Revenue Forecast**

**June 2024**

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

	2016	2017	2018	2019	2020	2021	2022	2023	2024
Original Driver Licenses (June 2024 Forecast)	301,950	292,930	289,090	287,288	226,255	285,649	311,442	306,531	301,400
Annual Percent Change	5.7%	-3.0%	-1.3%	-0.6%	-21.2%	26.3%	9.0%	-1.6%	-1.7%
Original Driver Licenses (February 2024 Forecast)	301,950	292,930	289,090	287,288	226,255	285,649	311,442	306,531	306,500
Percentage Change, June 2024 vs February 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-1.7%
Driver Licenses Renewal/Extension (June 2024 Forecast)	933,722	893,119	884,229	764,443	770,749	1,042,075	837,086	817,499	719,000
Annual Percent Change	-3.2%	-4.3%	-1.0%	-13.5%	0.8%	35.2%	-19.7%	-2.3%	-12.0%
Driver Licenses Renewal/Extension (February 2024 Forecast)	933,722	893,119	884,229	764,443	770,749	1,042,075	837,086	817,499	708,500
Percentage Change, June 2024 vs February 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.5%
Abstract of Driving Record (ADR) (June 2024 Forecast)	2,262,200	2,128,600	2,257,200	2,313,100	2,179,700	2,020,354	1,993,878	2,095,268	2,208,000
Annual Percent Change	-4.4%	-5.9%	6.0%	2.5%	-5.8%	-7.3%	-1.3%	5.1%	5.4%
Abstract of Driving Record (ADR) (February 2024 Forecast)	2,262,200	2,128,600	2,257,200	2,313,100	2,179,700	2,020,354	1,993,878	2,095,268	2,202,000
Percentage Change, June 2024 vs February 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.3%
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>
Original Driver Licenses (June 2024 Forecast)	306,600	312,100	316,200	319,600	321,600	323,200	324,300	325,000	325,600
Annual Percent Change	1.7%	1.8%	1.3%	1.1%	0.6%	0.5%	0.3%	0.2%	0.2%
Original Driver Licenses (February 2024 Forecast)	311,300	315,200	318,500	320,600	322,400	324,000	325,500	326,500	327,500
Percentage Change, June 2024 vs February 2024	-1.5%	-1.0%	-0.7%	-0.3%	-0.2%	-0.2%	-0.4%	-0.5%	-0.6%
Driver Licenses Renewal/Extension (June 2024 Forecast)	751,700	870,500	950,000	866,300	692,800	579,000	586,100	582,200	656,800
Annual Percent Change	4.5%	15.8%	9.1%	-8.8%	-20.0%	-16.4%	1.2%	-0.7%	12.8%
Driver Licenses Renewal/Extension (February 2024 Forecast)	753,400	872,500	952,100	868,700	699,300	577,500	586,600	580,200	659,400
Percentage Change, June 2024 vs February 2024	-0.2%	-0.2%	-0.2%	-0.3%	-0.9%	0.3%	-0.1%	0.3%	-0.4%
Abstract of Driving Record (ADR) (June 2024 Forecast)	2,279,200	2,295,700	2,313,000	2,329,900	2,346,100	2,361,600	2,376,200	2,390,000	2,403,300
Annual Percent Change	3.2%	0.7%	0.8%	0.7%	0.7%	0.7%	0.6%	0.6%	0.6%
Abstract of Driving Record (ADR) (February 2024 Forecast)	2,256,500	2,272,900	2,290,000	2,306,700	2,322,800	2,338,100	2,352,600	2,366,200	2,379,400
Percentage Change, June 2024 vs February 2024	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
<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  
 June 2024

	BIENNIUM 2013-2015		Difference		BIENNIUM 2015-2017		Difference		BIENNIUM 2017-2019		Difference	
	June 2024	February 2024	Value	Percent	June 2024	February 2024	Value	Percent	June 2024	February 2024	Value	Percent
<b>Driver License Fees --- 106-254/26Q</b>												
Driver Licenses	114,707,261	114,707,261	-	0.00%	123,793,206	123,793,206	-	0.00%	107,292,461	107,292,461	-	0.00%
Examinations	20,340,092	20,340,092	-	0.00%	21,659,363	21,659,363	-	0.00%	20,715,188	20,715,188	-	0.00%
Identicators	15,374,819	15,374,819	-	0.00%	16,691,549	16,691,549	-	0.00%	15,460,320	15,460,320	-	0.00%
Duplicate Licenses & Identicators	12,983,209	12,983,209	-	0.00%	12,150,401	12,150,401	-	0.00%	11,583,761	11,583,761	-	0.00%
Reissues	12,867,966	12,867,966	-	0.00%	11,186,870	11,186,870	-	0.00%	10,687,719	10,687,719	-	0.00%
Commercial Driver Licenses	8,736,779	8,736,779	-	0.00%	11,616,367	11,616,367	-	0.00%	13,427,824	13,427,824	-	0.00%
Permits	5,583,938	5,583,938	-	0.00%	6,302,735	6,302,735	-	0.00%	6,308,230	6,308,230	-	0.00%
Hearings	4,997,997	4,997,997	-	0.00%	4,246,273	4,246,273	-	0.00%	5,167,389	5,167,389	-	0.00%
Enhanced Driver Licenses & Identicators	3,929,193	3,929,193	-	0.00%	11,589,110	11,589,110	-	0.00%	9,516,274	9,516,274	-	0.00%
Photo Only	2,979,627	2,979,627	-	0.00%	2,836,218	2,836,218	-	0.00%	3,374,723	3,374,723	-	0.00%
Occupational & Ignition Interlock Licenses	2,064,550	2,064,550	-	0.00%	1,912,222	1,912,222	-	0.00%	2,155,616	2,155,616	-	0.00%
Miscellaneous Driver Fees	1,680,020	1,680,020	-	0.00%	1,507,119	1,507,119	-	0.00%	1,382,771	1,382,771	-	0.00%
Driver/ID Issuance Fee	0	0	-	0.00%	0	0	-	0.00%	0	0	-	0.00%
<b>Total Driver License Fees --- 106-254/26Q</b>	<b>206,245,451</b>	<b>206,245,451</b>	<b>-</b>	<b>0.00%</b>	<b>225,491,432</b>	<b>225,491,432</b>	<b>-</b>	<b>0.00%</b>	<b>207,072,276</b>	<b>207,072,276</b>	<b>-</b>	<b>0.00%</b>
Copies of Record --- 106-421	35,542,964	35,542,964	-	0.00%	33,261,335	33,261,335	-	0.00%	35,395,772	35,395,772	-	0.00%
Other Highway Safety Fund Revenue - 106 less filing fees	2,076,601	2,076,601	-	0.00%	1,901,847	1,901,847	-	0.00%	1,720,411	1,720,411	-	0.00%
Motorcycle Safety Education Account 082	4,394,059	4,394,059	-	0.00%	4,858,662	4,858,662	-	0.00%	4,341,453	4,341,453	-	0.00%
State Patrol Account 081 Copies of Record	31,920,910	31,920,910	-	0.00%	28,647,677	28,647,677	-	0.00%	30,260,833	30,260,833	-	0.00%
Move Ahead WA Flexible Account 26Q Copies of Record	0	0	-	0.00%	0	0	-	0.00%	0	0	-	0.00%
Ignition Interlock Device Revolving Account 14V	4,361,607	4,361,607	-	0.00%	7,027,823	7,027,823	-	0.00%	7,876,597	7,876,597	-	0.00%
<b>Total Revenue</b>	<b>284,541,592.48</b>	<b>284,541,592.48</b>	<b>-</b>	<b>-</b>	<b>301,188,775.65</b>	<b>301,188,775.65</b>	<b>-</b>	<b>-</b>	<b>286,667,342.45</b>	<b>286,667,342.45</b>	<b>-</b>	<b>-</b>
<b>Forecast of Distributions</b>												
Highway Safety Fund 106	243,865,016	243,865,016	-	0.00%	260,654,614	260,654,614	-	0.00%	244,188,459	244,188,459	-	0.00%
Motorcycle Safety Education Account 082	4,394,059	4,394,059	-	0.00%	4,858,662	4,858,662	-	0.00%	4,341,453	4,341,453	-	0.00%
State Patrol Account 081	31,920,910	31,920,910	-	0.00%	28,647,677	28,647,677	-	0.00%	30,260,833	30,260,833	-	0.00%
Move Ahead WA Flexible Account 26Q	0	0	-	0.00%	0	0	-	0.00%	0	0	-	0.00%
Ignition Interlock Device Revolving Account 14V	4,361,607	4,361,607	-	0.00%	7,027,823	7,027,823	-	0.00%	7,876,597	7,876,597	-	0.00%
<b>Total</b>	<b>284,541,592.48</b>	<b>284,541,592.48</b>	<b>-</b>	<b>-</b>	<b>301,188,775.65</b>	<b>301,188,775.65</b>	<b>-</b>	<b>-</b>	<b>286,667,342.45</b>	<b>286,667,342.45</b>	<b>-</b>	<b>-</b>

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

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

	BIENNIUM		Difference		BIENNIUM		BIENNIUM		Current Biennium				BIENNIUM		BIENNIUM		Difference	
	2019-2021	2019 - 2021	Value	Percent	2021-2023	2021-2023	Value	Percent	BIENNIUM	BIENNIUM	Value	Percent	2025-2027	2025-2027	Value	Percent	Value	Percent
	June 2024	February 2024			June 2024	February 2024			2023-2025	2023 - 2025			June 2024	February 2024				
<b>Driver License Fees --- 106-254/26Q</b>																		
Driver Licenses	126,444,936	126,444,936	-	0.00%	137,450,389	137,450,389	-	0.00%	124,617,300	124,647,900	(30,600)	-0.02%	159,606,900	160,402,900	(796,000)	-0.50%		
Examinations	18,261,605	18,261,605	-	0.00%	21,755,762	21,755,762	-	0.00%	21,896,500	22,099,300	(202,800)	-0.92%	22,320,400	22,512,200	(191,800)	-0.85%		
Identicards	11,196,207	11,196,207	-	0.00%	20,678,553	20,678,553	-	0.00%	21,219,300	19,416,100	1,803,200	9.29%	15,577,700	14,693,600	884,100	6.02%		
Duplicate Licenses & Identicards	9,010,034	9,010,034	-	0.00%	9,297,766	9,297,766	-	0.00%	9,571,300	9,640,100	(68,800)	-0.71%	9,677,400	9,693,500	(16,100)	-0.17%		
Reissues	9,289,562	9,289,562	-	0.00%	4,790,465	4,790,465	-	0.00%	6,630,200	5,653,500	976,700	17.28%	6,806,700	5,913,500	893,200	15.10%		
Commercial Driver Licenses	8,814,254	8,814,254	-	0.00%	15,220,204	15,220,204	-	0.00%	14,729,400	14,480,300	249,100	1.72%	11,465,300	11,501,700	(36,400)	-0.32%		
Permits	5,618,545	5,618,545	-	0.00%	6,590,949	6,590,949	-	0.00%	7,114,000	6,958,000	156,000	2.24%	7,114,000	7,066,300	47,700	0.68%		
Hearings	4,383,452	4,383,452	-	0.00%	4,529,191	4,529,191	-	0.00%	4,673,100	4,756,500	(83,400)	-1.75%	4,796,200	4,905,800	(109,600)	-2.23%		
Enhanced Driver Licenses & Identicards	14,745,571	14,745,571	-	0.00%	22,633,325	22,633,325	-	0.00%	34,975,400	32,391,100	2,584,300	7.98%	53,334,800	52,884,600	450,200	0.85%		
Photo Only	3,470,453	3,470,453	-	0.00%	5,496,058	5,496,058	-	0.00%	8,429,400	8,034,200	395,200	4.92%	8,591,600	8,262,000	329,600	3.99%		
Occupational & Ignition Interlock Licenses	2,102,794	2,102,794	-	0.00%	1,375,883	1,375,883	-	0.00%	1,639,100	1,681,100	(42,000)	-2.50%	1,742,900	1,756,900	(14,000)	-0.80%		
Miscellaneous Driver Fees	810,853	810,853	-	0.00%	868,308	868,308	-	0.00%	905,200	964,500	(59,300)	-6.15%	983,200	1,048,100	(64,900)	-6.19%		
Driver/ID Issuance Fee	0	0	-	0.00%	609,841	609,841	-	0.00%	2,431,800	2,405,700	26,100	1.08%	2,710,500	2,704,600	5,900	0.22%		
<b>Total Driver License Fees --- 106-254/26Q</b>	<b>214,148,264</b>	<b>214,148,264</b>	<b>-</b>	<b>0.00%</b>	<b>251,296,694</b>	<b>251,296,694</b>	<b>-</b>	<b>0.00%</b>	<b>258,832,000</b>	<b>253,128,300</b>	<b>5,703,700</b>	<b>2.25%</b>	<b>304,727,600</b>	<b>303,345,700</b>	<b>1,381,900</b>	<b>0.46%</b>		
Copies of Record --- 106-421	33,265,720	33,265,720	-	0.00%	32,811,514	32,811,514	-	0.00%	35,356,900	35,088,500	268,400	0.76%	36,352,300	35,871,700	480,600	1.34%		
Other Highway Safety Fund Revenue - 106 less filing fees	1,180,920	1,180,920	-	0.00%	1,572,207	1,572,207	-	0.00%	1,514,000	1,499,700	14,300	0.95%	1,696,300	1,700,900	(4,600)	-0.27%		
Motorcycle Safety Education Account 082	4,810,510	4,810,510	-	0.00%	5,164,314	5,164,314	-	0.00%	4,846,800	4,629,800	217,000	4.69%	6,254,000	6,411,400	(157,400)	-2.46%		
State Patrol Account 081 Copies of Record	27,890,394	27,890,394	-	0.00%	27,021,197	27,021,197	-	0.00%	29,166,900	28,980,600	186,300	0.64%	29,956,700	29,658,400	298,300	1.01%		
Move Ahead WA Flexible Account 26Q Copies of Record	0	0	-	0.00%	3,136,940	3,136,940	-	0.00%	8,988,200	8,917,100	71,100	0.80%	9,217,300	9,125,800	91,500	1.00%		
Ignition Interlock Device Revolving Account 14V	8,234,704	8,234,704	-	0.00%	7,186,531	7,186,531	-	0.00%	7,937,600	7,061,700	875,900	12.40%	7,920,500	7,693,800	226,700	2.95%		
<b>Total Revenue</b>	<b>289,530,511.41</b>	<b>289,530,511.41</b>	<b>-</b>	<b>-</b>	<b>328,189,397.00</b>	<b>328,189,397.00</b>	<b>-</b>	<b>-</b>	<b>346,642,400.00</b>	<b>339,305,700.00</b>	<b>7,336,700.00</b>	<b>2.16%</b>	<b>396,124,700.00</b>	<b>393,807,700.00</b>	<b>2,317,000.00</b>	<b>0.59%</b>		
<b>Forecast of Distributions</b>																		
Highway Safety Fund 106	248,594,904	248,594,904	-	0.00%	279,116,428	279,116,428	-	0.00%	276,529,900	271,848,000	4,681,900	1.72%	315,631,700	314,131,800	1,499,900	0.48%		
Motorcycle Safety Education Account 082	4,810,510	4,810,510	-	0.00%	5,164,314	5,164,314	-	0.00%	4,846,800	4,629,800	217,000	4.69%	6,254,000	6,411,400	(157,400)	-2.46%		
State Patrol Account 081	27,890,394	27,890,394	-	0.00%	27,021,197	27,021,197	-	0.00%	29,166,900	28,980,600	186,300	0.64%	29,956,700	29,658,400	298,300	1.01%		
Move Ahead WA Flexible Account 26Q	0	0	-	0.00%	9,700,927	9,700,927	-	0.00%	28,161,200	26,785,600	1,375,600	5.14%	36,361,800	35,912,300	449,500	1.25%		
Ignition Interlock Device Revolving Account 14V	8,234,704	8,234,704	-	0.00%	7,186,531	7,186,531	-	0.00%	7,937,600	7,061,700	875,900	12.40%	7,920,500	7,693,800	226,700	2.95%		
<b>Total</b>	<b>289,530,511.41</b>	<b>289,530,511.41</b>	<b>-</b>	<b>-</b>	<b>328,189,397.00</b>	<b>328,189,397.00</b>	<b>-</b>	<b>-</b>	<b>346,642,400.00</b>	<b>339,305,700.00</b>	<b>7,336,700.00</b>	<b>2.16%</b>	<b>396,124,700.00</b>	<b>393,807,700.00</b>	<b>2,317,000.00</b>	<b>0.59%</b>		

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

	BIENNIUM 2027-2029		Difference		BIENNIUM 2029-2031		Difference		BIENNIUM 2031-3033		Difference	
	2027-2029 June 2024	2027-2029 February 2024	Value	Percent	2029-2031 June 2024	2029-2031 February 2024	Value	Percent	2031-3033 June 2024	2031-3033 February 2024	Value	Percent
<b>Driver License Fees --- 106-254/26Q</b>												
Driver Licenses	147,924,200	148,844,800	(920,600)	-0.62%	121,863,800	122,094,200	(230,400)	-0.19%	127,032,500	127,476,500	(444,000)	-0.35%
Examinations	22,778,600	22,842,800	(64,200)	-0.28%	23,002,500	23,073,400	(70,900)	-0.31%	23,112,500	23,233,300	(120,800)	-0.52%
Identicards	16,117,600	16,046,500	71,100	0.44%	17,301,400	16,943,500	357,900	2.11%	16,837,700	16,548,800	288,900	1.75%
Duplicate Licenses & Identicards	9,834,900	9,791,800	43,100	0.44%	9,980,500	9,936,700	43,800	0.44%	10,111,000	10,066,600	44,400	0.44%
Reissues	6,794,000	5,965,200	828,800	13.89%	6,831,400	6,003,900	827,500	13.78%	6,865,900	6,036,400	827,500	13.70%
Commercial Driver Licenses	12,507,100	12,371,000	136,100	1.10%	13,756,200	13,696,300	59,900	0.44%	13,546,500	13,402,100	144,400	1.08%
Permits	7,136,100	7,095,000	41,100	0.58%	7,097,400	7,056,000	41,400	0.59%	6,995,700	6,954,500	41,200	0.59%
Hearings	4,860,800	4,985,400	(124,600)	-2.50%	4,860,800	4,985,400	(124,600)	-2.50%	4,860,800	4,985,400	(124,600)	-2.50%
Enhanced Driver Licenses & Identicards	48,751,300	48,642,700	108,600	0.22%	45,176,400	45,042,300	134,100	0.30%	46,605,700	46,562,800	42,900	0.09%
Photo Only	8,656,000	8,404,600	251,400	2.99%	8,784,200	8,529,100	255,100	2.99%	8,899,100	8,640,500	258,600	2.99%
Occupational & Ignition Interlock Licenses	1,822,200	1,842,100	(19,900)	-1.08%	1,847,700	1,868,100	(20,400)	-1.09%	1,869,100	1,889,000	(19,900)	-1.05%
Miscellaneous Driver Fees	995,600	1,098,700	(103,100)	-9.38%	1,002,100	1,106,000	(103,900)	-9.39%	1,009,400	1,114,600	(105,200)	-9.44%
Driver/ID Issuance Fee	2,469,400	2,478,400	(9,000)	-0.36%	2,100,600	2,096,200	4,400	0.21%	2,171,000	2,170,300	700	0.03%
<b>Total Driver License Fees --- 106-254/26Q</b>	<b>290,647,800</b>	<b>290,409,000</b>	<b>238,800</b>	<b>0.08%</b>	<b>263,605,000</b>	<b>262,431,100</b>	<b>1,173,900</b>	<b>0.45%</b>	<b>269,916,900</b>	<b>269,082,800</b>	<b>834,100</b>	<b>0.31%</b>
Copies of Record --- 106-421	36,914,000	36,435,200	478,800	1.31%	37,436,800	36,959,600	477,200	1.29%	37,916,000	37,441,500	474,500	1.27%
Other Highway Safety Fund Revenue - 106 less filing fees	1,574,600	1,574,100	500	0.03%	1,373,000	1,374,700	(1,700)	-0.12%	1,410,800	1,411,900	(1,100)	-0.08%
Motorcycle Safety Education Account 082	5,470,900	5,552,300	(81,400)	-1.47%	4,160,500	4,196,300	(35,800)	-0.85%	4,408,000	4,452,000	(44,000)	-0.99%
State Patrol Account 081 Copies of Record	30,394,500	30,091,900	302,600	1.01%	30,795,800	30,489,200	306,600	1.01%	31,156,700	30,846,500	310,200	1.01%
Move Ahead WA Flexible Account 26Q Copies of Record	9,352,100	9,258,900	93,200	1.01%	18,951,300	18,762,700	188,600	1.01%	19,173,300	18,982,500	190,800	1.01%
Ignition Interlock Device Revolving Account 14V	8,080,400	7,848,600	231,800	2.95%	8,199,700	7,965,000	234,700	2.95%	8,307,100	8,068,800	238,300	2.95%
<b>Total Revenue</b>	<b>382,434,300.00</b>	<b>381,170,000.00</b>	<b>1,264,300.00</b>	<b>0.33%</b>	<b>364,522,100.00</b>	<b>362,178,600.00</b>	<b>2,343,500.00</b>	<b>0.01</b>	<b>372,288,800.00</b>	<b>370,286,000.00</b>	<b>2,002,800.00</b>	<b>0.54%</b>
<b>Forecast of Distributions</b>												
Highway Safety Fund 106	303,924,200	303,378,600	545,600	0.18%	278,670,800	277,206,600	1,464,200	0.53%	284,829,700	283,670,200	1,159,500	0.41%
Motorcycle Safety Education Account 082	5,470,900	5,552,300	(81,400)	-1.47%	4,160,500	4,196,300	(35,800)	-0.85%	4,408,000	4,452,000	(44,000)	-0.99%
State Patrol Account 081	30,394,500	30,091,900	302,600	1.01%	30,795,800	30,489,200	306,600	1.01%	31,156,700	30,846,500	310,200	1.01%
Move Ahead WA Flexible Account 26Q	34,564,300	34,298,600	265,700	0.77%	42,695,300	42,321,500	373,800	0.88%	43,587,300	43,248,500	338,800	0.78%
Ignition Interlock Device Revolving Account 14V	8,080,400	7,848,600	231,800	2.95%	8,199,700	7,965,000	234,700	2.95%	8,307,100	8,068,800	238,300	2.95%
<b>Total</b>	<b>382,434,300.00</b>	<b>381,170,000.00</b>	<b>1,264,300.00</b>	<b>0.33%</b>	<b>364,522,100.00</b>	<b>362,178,600.00</b>	<b>2,343,500.00</b>	<b>0.01</b>	<b>372,288,800.00</b>	<b>370,286,000.00</b>	<b>2,002,800.00</b>	<b>0.54%</b>

**Transportation Revenue Forecast Council  
Table C. 3. Driver Related Revenue Forecasts  
June 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
<b>Driver License Fees --- 106-254/26Q</b>										
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
Identicators	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 & Identicators	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 & Identicators*	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
<b>Total Driver License Fees --- 106-254/26Q</b>	<b>96,867,067</b>	<b>109,378,385</b>	<b>112,064,112</b>	<b>113,427,319</b>	<b>104,419,528</b>	<b>102,652,748</b>	<b>96,056,620</b>	<b>118,091,644</b>	<b>119,380,754</b>	<b>131,915,940</b>
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
<b>Total Revenue</b>	<b>\$ 136,296,064</b>	<b>\$ 148,245,529</b>	<b>\$ 151,076,127</b>	<b>\$ 150,112,649</b>	<b>\$ 143,890,400</b>	<b>\$ 142,776,943</b>	<b>\$ 134,988,984</b>	<b>\$ 154,541,527</b>	<b>\$ 155,792,272</b>	<b>\$ 172,397,125</b>
<b>Forecast of Distributions</b>										
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
<b>Total</b>	<b>\$ 136,296,064</b>	<b>\$ 148,245,529</b>	<b>\$ 151,076,127</b>	<b>\$ 150,112,649</b>	<b>\$ 143,890,400</b>	<b>\$ 142,776,943</b>	<b>\$ 134,988,984</b>	<b>\$ 154,541,527</b>	<b>\$ 155,792,272</b>	<b>\$ 172,397,125</b>

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

adding a distribution of the fees to the Move Ahead 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**  
 June 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 2024	Fiscal Year 2025								
<b>Driver License Fees --- 106-254/26Q</b>										
Driver Licenses	\$ 61,621,200	\$ 62,996,100	\$ 74,480,900	\$ 85,126,000	79,724,700	68,199,500	\$ 60,656,200	\$ 61,207,600	\$ 60,988,400	\$ 66,044,100
Examinations	11,004,500	10,892,000	11,087,400	11,233,000	11,353,800	11,424,800	11,481,700	11,520,800	11,545,600	11,566,900
Identificards	11,431,800	9,787,500	7,520,400	8,057,300	7,694,400	8,423,200	8,484,000	8,817,400	8,425,400	8,412,300
Duplicate Licenses & Identificards	4,799,800	4,771,500	4,818,900	4,858,500	4,898,400	4,936,500	4,973,000	5,007,500	5,040,000	5,071,000
Reissues	3,282,300	3,347,900	3,392,300	3,414,400	3,391,700	3,402,300	3,411,200	3,420,200	3,429,200	3,436,700
Commercial Driver Licenses	7,881,700	6,847,700	5,334,400	6,130,900	6,747,000	5,760,100	6,366,100	7,390,100	6,892,700	6,653,800
Permits	3,569,400	3,544,600	3,551,900	3,562,100	3,568,700	3,567,400	3,558,300	3,539,100	3,511,300	3,484,400
Hearings	2,319,700	2,353,400	2,386,800	2,409,400	2,430,400	2,430,400	2,430,400	2,430,400	2,430,400	2,430,400
Enhanced Driver Licenses & Identificards*	15,422,000	19,553,400	25,760,300	27,574,500	25,894,400	22,856,900	22,435,500	22,740,900	22,519,100	24,086,600
Photo Only*	4,180,100	4,249,300	4,315,400	4,276,200	4,311,200	4,344,800	4,376,900	4,407,300	4,435,900	4,463,200
Occupational & Ignition Interlock Licenses	800,000	839,100	864,000	878,900	907,100	915,100	920,900	926,800	932,200	936,900
Miscellaneous Driver Fees	431,800	473,400	487,600	495,600	497,000	498,600	500,000	502,100	503,500	505,900
Driver/ID Issuance Fee	1,208,200	1,223,600	1,313,600	1,396,900	1,316,200	1,153,200	1,043,200	1,057,400	1,048,400	1,122,600
<b>Total Driver License Fees --- 106-254/26Q</b>	<b>127,952,500</b>	<b>130,879,500</b>	<b>145,313,900</b>	<b>159,413,700</b>	<b>152,735,000</b>	<b>137,912,800</b>	<b>130,637,400</b>	<b>132,967,600</b>	<b>131,702,100</b>	<b>138,214,800</b>
Copies of Record --- 106-421	17,389,900	17,967,000	18,104,500	18,247,800	18,388,900	18,525,100	18,655,900	18,780,900	18,900,100	19,015,900
Other Highway Safety Fund Revenue - 106 less filing fees	757,200	756,800	828,500	867,800	834,900	739,700	687,900	685,100	689,500	721,300
Motorcycle Safety Education Account 082	2,284,300	2,562,500	2,952,200	3,301,800	3,024,100	2,446,800	2,068,300	2,092,200	2,079,500	2,328,500
State Patrol Account 081 Copies of Record	14,351,900	14,815,000	14,922,200	15,034,500	15,144,500	15,250,000	15,350,400	15,445,400	15,535,100	15,621,800
Move Ahead WA Flexible Account 26Q Copies of Records	4,429,700	4,558,500	4,591,400	4,625,900	4,659,800	4,692,300	4,746,400	4,804,900	4,850,100	4,903,200
Ignition Interlock Device Revolving Account 14V	4,069,000	3,868,600	3,928,800	3,991,700	4,024,500	4,055,900	4,085,600	4,114,100	4,140,700	4,166,400
<b>Total Revenue</b>	<b>171,234,500</b>	<b>175,407,900</b>	<b>190,641,500</b>	<b>205,483,200</b>	<b>198,811,700</b>	<b>183,622,600</b>	<b>180,931,900</b>	<b>183,590,200</b>	<b>182,607,100</b>	<b>189,681,700</b>
<b>Forecast of Distributions</b>										
Highway Safety Fund 106	137,426,800	139,103,100	151,053,600	164,578,100	158,710,200	145,214,000	138,182,200	140,488,600	139,427,400	145,402,300
Motorcycle Safety Education Account 082	2,284,300	2,562,500	2,952,200	3,301,800	3,024,100	2,446,800	2,068,300	2,092,200	2,079,500	2,328,500
State Patrol Account 081	14,351,900	14,815,000	14,922,200	15,034,500	15,144,500	15,250,000	15,350,400	15,445,400	15,535,100	15,621,800
Move Ahead WA Flexible Account 26Q	13,102,500	15,058,700	17,784,700	18,577,100	17,908,400	16,655,900	21,245,400	21,449,900	21,424,400	22,162,900
Ignition Interlock Device Revolving Account 14V	4,069,000	3,868,600	3,928,800	3,991,700	4,024,500	4,055,900	4,085,600	4,114,100	4,140,700	4,166,400
<b>Total</b>	<b>\$ 171,234,500</b>	<b>\$ 175,407,900</b>	<b>\$ 190,641,500</b>	<b>\$ 205,483,200</b>	<b>\$ 198,811,700</b>	<b>\$ 183,622,600</b>	<b>\$ 180,931,900</b>	<b>\$ 183,590,200</b>	<b>\$ 182,607,100</b>	<b>\$ 189,681,700</b>

# Other Transportation Related Revenue Forecast

## June 2024

### **Contact:**

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

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#### **WSDOT Business & Other Revenue**

Ruslan Makhlof, Washington State Department of Transportation, 360-705-7123, MakhloR@wsdot.wa.gov

#### **Washington State Patrol**

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#### **Aeronautics Revenue**

Alice Vogel, Washington State Department of Licensing, 360-902-3986, avogel@dol.wa.gov

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

#### **Studded Snow Tires & HOV Lane Penalties &**

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

#### **Hazardous Substance Tax**

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

#### **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  
June 2024**

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Aircraft Registrations (June 2024 Forecast)	6,561	6,653	6,570	6,567	6,307	7,086	7,469	7,330	7,496
Annual Percent Change	0.7%	1.4%	-1.2%	1.8%	-5.7%	12.4%	5.4%	-1.9%	2.3%
Aircraft Registrations (February 2024 Forecast)	6,561	6,653	6,570	6,567	6,307	7,086	7,469	7,330	7,371
Percentage Change, June 2024 vs February 2024	0.0%	0.0%	0.0%	1.8%	0.0%	0.0%	0.0%	0.0%	1.7%
Total U.S. Spending on New Motor Vehicles* (June 2024 Forecast)	272	277	285	283	275	351	351	390	390
Annual Percent Change	0.0%	1.9%	2.8%	-0.6%	-2.8%	27.7%	0.0%	11.0%	-0.1%
Total U.S. Spending on New Motor Vehicles* (February 2024 Forecast)	272	277	285	283	275	351	351	390	354
Percentage Change, June 2024 vs February 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	10.0%
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>
Aircraft Registrations (June 2024 Forecast)	7,543	7,590	7,637	7,685	7,733	7,782	7,830	7,879	7,928
Annual Percent Change	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%
Aircraft Registrations (February 2024 Forecast)	7,405	7,439	7,477	7,514	7,551	7,587	7,622	7,657	7,692
Percentage Change, June 2024 vs February 2024	1.9%	2.0%	2.1%	2.3%	2.4%	2.6%	2.7%	2.9%	3.1%
Total U.S. Spending on New Motor Vehicles* (June 2024 Forecast)	384	373	379	395	416	438	466	493	521
Annual Percent Change	-1.5%	-2.9%	1.8%	4.0%	5.4%	5.4%	6.3%	5.8%	5.8%
Total U.S. Spending on New Motor Vehicles* (February 2024 Forecast)	350	358	366	374	397	429	461	491	521
Percentage Change, June 2024 vs February 2024	9.7%	4.2%	3.5%	5.6%	4.8%	2.1%	1.0%	0.5%	0.0%

\*In Billions of Dollars

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

	BIENNIUM 2013-2015		Difference		BIENNIUM 2015-2017		Difference		BIENNIUM 2017-2019		Difference	
	June 2024	February 2024	Value	Percent	June 2024	February 2024	Value	Percent	June 2024	February 2024	Value	Percent
	June 2024	February 2024										
<b>Rental Car Sales Tax</b>	56,044,468	56,044,468			64,376,922	64,376,922			70,157,676	70,157,676		
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>												
Retail Sales Tax	65,073,441	65,073,441	0	0.00%	79,287,936	79,287,936	0	0.00%	86,256,422	86,256,422	0	0.00%
Use Tax	12,380,550	12,380,550	0	0.00%	14,584,886	14,584,886	0	0.00%	16,107,583	16,107,583	0	0.00%
<b>Total</b>	<b>77,453,990</b>	<b>77,453,990</b>	<b>0</b>	<b>0.00%</b>	<b>93,872,822</b>	<b>93,872,822</b>	<b>0</b>	<b>0.00%</b>	<b>102,364,006</b>	<b>102,364,006</b>	<b>0</b>	<b>0.00%</b>
<b>Heavy Equipment Rental Tax</b>	0	0	0	0.00%	0	0	0	0.00%	0	0	0	0.00%
<b>Studded Tire Fee</b>	0	0	0	0.00%	491,386	491,386	0	0.00%	761,700	761,700	0	0.00%
<b>Speed Safety Cameras</b>												
<b>HOV Lane Penalties</b>	0	0	0	0.00%	0	0	0	0.00%	0	0	0	0.00%
<b>Hazardous Substance Tax</b>	0	0	0	0.00%	0	0	0	0.00%	0	0	0	0.00%
<b>DOT Business Related Revenues</b>												
Sale of Property	12,190,420	12,190,420	0	0.00%	8,034,021	8,034,021	0	0.00%	10,888,385	10,888,385	0	0.00%
WSP Access	1,445,787	1,445,787	0	0.00%	1,422,402	1,422,402	0	0.00%	1,121,318	1,121,318	0	0.00%
DOT Services	87,866	87,866	0	0.00%	106,133	106,133	0	0.00%	108,609	108,609	0	0.00%
DOT Publications and Documents	193,592	193,592	0	0.00%	191,037	191,037	0	0.00%	178,543	178,543	0	0.00%
Filing Fees and Legal Services	371,196	371,196	0	0.00%	370,391	370,391	0	0.00%	338,947	338,947	0	0.00%
Property Management	2,973,607	2,973,607	0	0.00%	2,286,426	2,286,426	0	0.00%	1,690,965	1,690,965	0	0.00%
Outdoor Advertising	277,084	277,084	0	0.00%	428,900	428,900	0	0.00%	502,416	502,416	0	0.00%
Access Permits (Right of Way)	47,052	47,052	0	0.00%	48,137	48,137	0	0.00%	43,510	43,510	0	0.00%
Other Revenues	457,281	457,281	0	0.00%	396,076	396,076	0	0.00%	655,222	655,222	0	0.00%
<b>Total</b>	<b>18,043,884</b>	<b>18,043,884</b>	<b>0</b>	<b>0.00%</b>	<b>13,283,522</b>	<b>13,283,522</b>	<b>0</b>	<b>0.00%</b>	<b>15,527,914</b>	<b>15,527,914</b>	<b>0</b>	<b>0.00%</b>
<b>Washington Traffic Safety Commission</b>												
School Zone Fines	1,227,050	1,227,050	0	0.00%	881,578	881,578	0	0.00%	881,249	881,249	0	0.00%
<b>Total</b>	<b>1,227,050</b>	<b>1,227,050</b>	<b>0</b>	<b>0.00%</b>	<b>881,578</b>	<b>881,578</b>	<b>0</b>	<b>0.00%</b>	<b>881,249</b>	<b>881,249</b>	<b>0</b>	<b>0.00%</b>
<b>WSP Business Related Revenues</b>												
WSP Access	1,445,787	1,445,878	(92)	-0.01%	1,422,402	1,422,402	0	0.00%	1,121,318	1,121,318	0	0.00%
WSP Publications and Documents	1,566,238	1,566,238	0	0.00%	2,944,646	2,944,646	0	0.00%	1,980,727	1,980,727	0	0.00%
Breathalyzer Test Fines	2,838,858	2,838,858	0	0.00%	2,820,601	2,820,601	0	0.00%	2,210,941	2,210,941	0	0.00%
DUI Cost Reimbursement	1,407,291	1,407,291	0	0.00%	1,192,594	1,192,594	0	0.00%	1,348,665	1,348,665	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	828,725	828,725	0	0.00%	356,919	356,919	0	0.00%	479,359	479,359	0	0.00%
Communication Tower Leases	765,612	765,612	0	0.00%	770,540	770,540	0	0.00%	945,927	945,927	0	0.00%
Ignition Interlock Vendors Fee (HSF-Fund 10)	2,267,920	2,267,920	0	0.00%	2,429,464	2,429,464	0	0.00%	2,481,355	2,481,355	0	0.00%
<b>Total</b>	<b>13,588,402</b>	<b>13,588,494</b>	<b>(92)</b>	<b>0.00%</b>	<b>14,405,138</b>	<b>14,405,138</b>	<b>0</b>	<b>0.00%</b>	<b>13,036,264</b>	<b>13,036,264</b>	<b>0</b>	<b>0.00%</b>
<b>Aircraft Registrations, Excise and Dealers</b>												
Aircraft Fuel Tax - 11 cent - 18 cent per gallon	5,007,235	5,007,235	0	0.00%	3,661,545	3,661,545	0	0.00%	5,368,002	5,368,002	0	0.00%
Aircraft / Drone Registration Fee	215,680	215,680	0	0.00%	240,794	240,794	0	0.00%	207,930	207,930	0	0.00%
Aircraft Excise Tax	692,724	692,724	0	0.00%	709,590	709,590	0	0.00%	718,272	718,272	0	0.00%
Aircraft License Fees (Aircraft Dealers & Spe	5,870	5,870	0	0.00%	5,940	5,940	0	0.00%	79,597	79,597	0	0.00%
<i>Aircraft Dealers Fees</i>	5,870	5,870	0	0.00%	5,940	5,940	0	0.00%	6,235	6,235	0	0.00%
<i>Aircraft Speciality Plates (21G)</i>	0	0	0	0.00%	0	0	0	0.00%	58,175	58,175	0	0.00%
<i>Aircraft Speciality Plates (108)</i>	0	0	0	0.00%	0	0	0	0.00%	15,187	15,187	0	0.00%
Aeronautics Transfer (from MV Fund 108-115)	574,696	574,696	0	0.00%	732,349	732,349	0	0.00%	817,229	817,229	0	0.00%
<b>Total</b>	<b>6,496,205</b>	<b>6,496,205</b>	<b>0</b>	<b>0.00%</b>	<b>5,350,218</b>	<b>5,350,218</b>	<b>0</b>	<b>0.00%</b>	<b>7,191,029</b>	<b>7,191,029</b>	<b>0</b>	<b>0.00%</b>
<b>DOL Credit Card Recovery Fees</b>												
Credit Card Cost Recovery Fees	0	0	0	0.00%	0	0	0	0.00%	0	0	0	0.00%
<b>DOL Technology Support Infraction fee (ESSB5226)</b>												
DOL Technology Support Infraction fee (ESSB5226)	0	0	0	0.00%	0	0	0	0.00%	0	0	0	0.00%
<b>Total Revenue</b>	<b>172,854,001</b>	<b>172,854,092</b>	<b>(92)</b>	<b>0.00%</b>	<b>192,661,587</b>	<b>192,170,201</b>	<b>491,386</b>	<b>0.26%</b>	<b>209,919,837</b>	<b>209,158,137</b>	<b>0</b>	<b>0.00%</b>
<b>Forecast of Distributions</b>												
Motor Vehicle Fund-Fund 108	19,610,122	19,610,122	0	0.00%	16,719,554	16,719,554	0	0.00%	18,285,528	18,285,528	0	0.00%
Washington State Patrol Fund-Fund 081	9,754,245	9,754,336	(92)	0.00%	9,031,028	9,031,028	0	0.00%	8,574,182	8,574,182	0	0.00%
Highway Safety Fund-Fund 106	2,267,920	2,267,920	0	0.00%	2,429,464	2,429,464	0	0.00%	2,481,355	2,481,355	0	0.00%
Multimodal Fund-Fund 218	133,498,459	133,498,459	0	0.00%	158,249,744	158,249,744	0	0.00%	172,521,681	172,521,681	0	0.00%
Aeronautics Account 039	5,872,754	5,872,754	0	0.00%	5,350,218	5,350,218	0	0.00%	7,117,668	7,117,668	0	0.00%
Washington State Aviation Account 21G	0	0	0	0.00%	0	0	0	0.00%	58,175	58,175	0	0.00%
School Zone Safety Account 780	1,227,050	1,227,050	0	0.00%	881,578	881,578	0	0.00%	881,249	881,249	0	0.00%
Congestion Relief and Traffic Safety Account												
General Fund 001	623,451	623,451	0	0.00%	0	0	0	0.00%	0	0	0	0.00%
DOL Financial Transaction Account - 24K	0	0	0	0.00%	0	0	0	0.00%	0	0	0	0.00%
Driver Licensing Technology Support Account - 25W	0	0	0	0.00%	0	0	0	0.00%	0	0	0	0.00%
<b>Total</b>	<b>172,854,001</b>	<b>172,854,092</b>	<b>(92)</b>	<b>0.00%</b>	<b>192,661,587</b>	<b>192,661,587</b>	<b>0</b>	<b>0.00%</b>	<b>209,919,838</b>	<b>209,919,838</b>	<b>0</b>	<b>0.00%</b>





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

June 2024

	BIENNIUM 2027-2029		Difference		BIENNIUM 2029-2031		Difference		BIENNIUM 2031-2033		Difference	
	June 2024	February 2024	Value	Percent	June 2024	February 2024	Value	Percent	June 2024	February 2024	Value	Percent
<b>Rental Car Sales Tax</b>	<b>101,333,735</b>	<b>102,868,380</b>	<b>(1,534,645)</b>	<b>-1.49%</b>	<b>105,568,710</b>	<b>106,528,211</b>	<b>(969,501)</b>	<b>-0.91%</b>	<b>109,352,625</b>	<b>110,005,234</b>	<b>(652,609)</b>	<b>-0.59%</b>
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>												
Retail Sales Tax	115,164,132	115,655,511	(491,379)	-0.42%	121,257,169	121,508,310	(251,141)	-0.21%	127,174,463	127,290,616	(116,153)	-0.09%
Use Tax	26,110,361	25,988,548	121,813	0.47%	27,454,046	27,341,879	112,167	0.41%	28,733,528	28,631,716	101,812	0.36%
<b>Total</b>	<b>141,274,493</b>	<b>141,644,059</b>	<b>(369,566)</b>	<b>-0.26%</b>	<b>148,711,215</b>	<b>148,850,189</b>	<b>(138,974)</b>	<b>-0.09%</b>	<b>155,907,991</b>	<b>155,922,332</b>	<b>(14,341)</b>	<b>-0.01%</b>
<b>Heavy Equipment Rental Tax</b>	17,338,063	16,902,716	435,347	2.58%	18,987,587	18,425,389	562,198	3.05%	20,119,600	19,523,139	596,461	3.06%
<b>Studded Tire Fee</b>	740,000	740,000	0	0.00%	740,000	740,000	0	0.00%	740,000	740,000	0	0.00%
<b>Speed Safety Cameras</b>	19,512,000	19,512,000	0	0.00%	9,756,000	19,512,000	(9,756,000)	0.00%	0	19,512,000	(19,512,000)	0.00%
<b>HOV Lane Penalties</b>	1,079,500	1,079,500	0	0.00%	1,094,300	1,094,300	0	0.00%	1,094,300	1,094,300	0	0.00%
<b>Hazardous Substance Tax</b>	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%
<b>DOT Business Related Revenues</b>												
Sale of Property	10,000,000	10,000,000	0	0.00%	10,000,000	10,000,000	0	0.00%	10,000,000	10,000,000	0	0.00%
WSP Access	1,057,000	1,057,000	0	0.00%	1,076,000	1,076,000	0	0.00%	1,094,600	1,094,600	0	0.00%
DOT Services	102,000	102,000	0	0.00%	103,800	103,800	0	0.00%	105,600	105,600	0	0.00%
DOT Publications and Documents	44,800	44,800	0	0.00%	45,600	45,600	0	0.00%	46,400	46,400	0	0.00%
Fitting Fees and Legal Services	333,400	333,400	0	0.00%	339,400	339,400	0	0.00%	345,400	345,300	100	0.03%
Property Management	14,055,400	14,055,400	0	0.00%	14,642,400	14,642,400	0	0.00%	15,244,400	15,244,400	0	0.00%
Outdoor Advertising	515,200	515,100	100	0.02%	536,600	536,600	0	0.00%	558,800	558,700	100	0.02%
Access Permits (Right of Way)	70,200	70,100	100	0.14%	73,000	73,000	0	0.00%	76,000	76,000	0	0.00%
Other Revenues	870,400	870,400	0	0.00%	886,200	886,100	100	0.01%	901,600	901,500	100	0.01%
<b>Total</b>	<b>27,048,400</b>	<b>27,048,200</b>	<b>200</b>	<b>0.00%</b>	<b>27,703,000</b>	<b>27,702,900</b>	<b>100</b>	<b>0.00%</b>	<b>28,372,800</b>	<b>28,372,500</b>	<b>300</b>	<b>0.00%</b>
<b>Washington Traffic Safety Commission</b>												
School Zone Fines	404,400	404,300	100	0.02%	411,800	411,800	0	0.00%	419,200	419,200	0	0.00%
<b>Total</b>	<b>404,400</b>	<b>404,400</b>	<b>0</b>	<b>0.00%</b>	<b>411,800</b>	<b>411,800</b>	<b>0</b>	<b>0.00%</b>	<b>419,200</b>	<b>419,200</b>	<b>0</b>	<b>0.00%</b>
<b>WSP Business Related Revenues</b>												
WSP Access	1,057,000	1,057,000	0	0.00%	1,076,000	1,076,000	0	0.00%	1,094,600	1,094,600	0	0.00%
WSP Publications and Documents	2,414,000	2,318,200	95,800	4.13%	2,414,000	2,318,200	95,800	4.13%	2,414,000	2,318,200	95,800	4.13%
Breathalyzer Test Fines	1,511,600	1,584,400	(72,800)	-4.59%	1,511,600	1,584,400	(72,800)	-4.59%	1,511,600	1,584,400	(72,800)	-4.59%
DUI Cost Reimbursement	931,600	987,600	(56,000)	-5.67%	931,600	987,600	(56,000)	-5.67%	931,600	987,600	(56,000)	-5.67%
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	423,600	443,800	(20,200)	-4.55%	423,600	443,800	(20,200)	-4.55%	423,600	443,800	(20,200)	-4.55%
Communication Tower Leases	994,000	962,400	31,600	3.28%	994,000	962,400	31,600	3.28%	994,000	962,400	31,600	3.28%
Ignition Interlock Vendors Fee (HSF-Fund 10E)	2,285,400	2,297,000	(11,600)	-0.51%	2,285,400	2,297,000	(11,600)	-0.51%	2,285,400	2,297,000	(11,600)	-0.51%
<b>Total</b>	<b>12,085,172</b>	<b>12,118,372</b>	<b>(33,200)</b>	<b>-0.27%</b>	<b>12,104,172</b>	<b>12,137,372</b>	<b>(33,200)</b>	<b>-0.27%</b>	<b>12,122,772</b>	<b>12,155,972</b>	<b>(33,200)</b>	<b>-0.27%</b>
<b>Aircraft Registrations, Excise and Dealers</b>												
Aircraft Fuel Tax - 11 cent - 18 cent per gallon	12,262,000	12,118,800	143,200	1.18%	12,376,999	12,207,700	169,299	1.39%	12,838,100	12,637,100	201,000	1.59%
Aircraft / Drone Registration Fee	245,231	245,231	0	0.00%	247,583	247,583	0	0.00%	249,863	249,863	0	0.00%
Aircraft Excise Tax	808,735	808,735	0	0.00%	816,491	816,491	0	0.00%	824,010	824,010	0	0.00%
Aircraft License Fees (Aircraft Dealers & Spec	98,890	93,460	5,430	5.81%	97,630	88,960	8,670	9.75%	96,520	85,360	11,160	13.07%
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 Speciality Plates (21G)	86,324	81,760	4,564	5.58%	85,148	77,560	7,588	9.78%	84,112	74,200	9,912	13.36%
Aircraft Speciality Plates (108)	8,306	7,440	866	11.64%	8,222	7,140	1,082	15.15%	8,148	6,900	1,248	18.08%
Aeronautics Transfer (from MV Fund 108-115	761,000	761,000	0	0.00%	772,400	772,400	0	0.00%	783,600	783,600	0	0.00%
<b>Total</b>	<b>14,175,856</b>	<b>14,027,226</b>	<b>148,630</b>	<b>1.06%</b>	<b>14,311,103</b>	<b>14,133,134</b>	<b>177,969</b>	<b>1.26%</b>	<b>14,792,093</b>	<b>14,579,933</b>	<b>212,160</b>	<b>1.46%</b>
<b>DOL Credit Card Recovery Fees</b>												
Credit Card Cost Recovery Fees	19,533,900	19,366,900	167,000	0.86%	20,021,100	19,792,000	229,100	1.16%	20,521,500	20,189,700	331,800	1.64%
<b>DOL Technology Support Infraction fee (ESSB5226)</b>												
DOL Technology Support Infraction fee (ESSB522	3,731,053	2,400,000	1,331,053	55.46%	3,716,635	2,400,000	1,316,635	54.86%	3,702,273	2,400,000	1,302,273	54.26%
<b>Total Revenue</b>	<b>408,256,571</b>	<b>408,111,753</b>	<b>144,818</b>	<b>0.04%</b>	<b>413,115,622</b>	<b>421,727,295</b>	<b>(8,611,673)</b>	<b>-2.04%</b>	<b>417,145,154</b>	<b>434,914,310</b>	<b>(\$17,769,156)</b>	<b>-4.09%</b>
<b>Forecast of Distributions</b>												
Motor Vehicle Fund-Fund 108	89,689,362	89,375,023	314,339	0.35%	91,179,740	90,801,760	377,981	0.42%	92,415,473	92,020,195	395,278	0.43%
Washington State Patrol Fund-Fund 081	7,385,772	7,503,172	(117,400)	-1.56%	7,404,772	7,522,172	(117,400)	-1.56%	7,423,372	7,540,772	(117,400)	-1.56%
Highway Safety Fund-Fund 106	21,797,400	21,809,000	(11,600)	-0.05%	12,041,400	21,809,000	(9,767,600)	-44.79%	2,285,400	21,809,000	(19,523,600)	-89.52%
Multimodal Fund-Fund 218	251,277,259	252,963,797	(1,686,538)	-0.67%	263,763,718	264,591,095	(827,376)	-0.31%	275,320,416	275,689,136	(368,720)	-0.13%
Aeronautics Account 039	14,081,226	13,938,026	143,200	1.03%	14,217,733	14,048,434	169,299	1.21%	14,699,833	14,498,833	201,000	1.39%
Washington State Aviation Account 21G	86,324	81,760	4,564	5.58%	85,148	77,560	7,588	9.78%	84,112	74,200	9,912	13.36%
School Zone Safety Account 780	404,400	404,400	0	0.00%	411,800	411,800	0	0.00%	419,200	419,200	0	0.00%
Congestion Relief and Traffic Safety Account	269,875	269,875	0	0.00%	273,575	273,575	0	0.00%	273,575	273,575	0	0.00%
General Fund 001	0	0	0	0.00%	0	0	0	0.00%	0	0	0	0.00%
DOL Financial Transaction Account - 24K	19,533,900	19,366,900	167,000	0.86%	20,021,100	19,792,000	229,100	1.16%	20,521,500	20,189,700	331,800	1.64%
Driver Licensing Technology Support Account - 25W	3,731,053	2,400,000	1,331,053	55.46%	3,716,635	2,400,000	1,316,635	54.86%	3,702,273	2,400,000	1,302,273	54.26%
<b>Total</b>	<b>408,256,571</b>	<b>408,111,953</b>	<b>144,618</b>	<b>0.04%</b>	<b>413,115,622</b>	<b>421,727,395</b>	<b>(8,611,773)</b>	<b>-2.04%</b>	<b>417,145,154</b>	<b>434,914,610</b>	<b>(\$17,769,456)</b>	<b>-4.09%</b>

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

	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
<b>Rental Car Sales Tax</b>	<b>\$26,826,283</b>	<b>\$29,218,185</b>	<b>\$31,765,444</b>	<b>\$32,611,479</b>	<b>\$34,047,472</b>	<b>\$36,110,204</b>	<b>\$31,662,575</b>	<b>\$20,643,111</b>	<b>\$40,806,183</b>	<b>\$44,604,670</b>
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>										
Retail Sales Tax	\$31,010,421	\$34,063,020	\$38,083,588	\$41,204,348	\$42,654,276	\$43,602,147	\$23,527,671	\$67,409,182	\$50,815,248	\$52,778,581
Use Tax	5,917,296	6,463,254	7,095,294	7,489,592	8,120,010	7,987,573	3,631,127	15,668,345	12,048,824	12,251,902
<b>Total</b>	<b>\$36,927,717</b>	<b>\$40,526,274</b>	<b>\$45,178,882</b>	<b>\$48,693,940</b>	<b>\$50,774,286</b>	<b>\$51,589,720</b>	<b>\$27,158,798</b>	<b>\$83,077,527</b>	<b>\$62,864,072</b>	<b>\$65,030,484</b>
Heavy Equipment Rental Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,832,684	\$6,240,510
Studded Tire Fee	0	0	0	491,386	408,281	353,419	305,929	254,714	368,200	370,000
Speed Safety Cameras										
HOV Lane Penalties	0	0	0	0	0	0	475,850	475,000	494,700	505,700
Hazardous Substance Tax	0	0	0	0	0	0	25,000,000	25,000,000	25,000,000	25,000,000
<b>DOT Business Related Revenues</b>										
Sale of Property	\$5,492,439	\$6,697,982	\$3,545,121	\$4,488,900	\$2,454,191	\$8,434,194	\$5,638,841	\$6,022,698	\$3,432,596	\$2,581,805
WSP Access	726,202	719,585	710,302	712,100	541,400	579,918	546,900	495,200	489,400	367,392
DOT Services	41,407	46,459	58,633	47,500	26,600	82,009	56,071	43,796	53,602	43,265
DOT Publications and Documents	139,167	54,425	134,537	56,500	135,100	43,443	29,166	22,997	15,766	19,047
Filing Fees and legal Services	184,892	186,304	182,991	187,400	153,800	185,147	177,559	130,623	170,310	162,748
Property Management	1,554,915	1,418,692	1,322,626	963,800	830,900	860,065	1,139,824	1,444,236	19,735,153	6,462,548
Outdoor Advertising	18,344	258,740	266,600	162,300	253,700	248,716	251,700	237,400	233,975	221,898
Access Permits (Right of Way)	17,780	29,272	32,837	15,300	29,900	13,610	33,723	36,345	34,550	34,934
Other Revenues	154,425	302,855	149,488	246,587	422,900	232,322	312,057	419,617	659,493	284,435
<b>Total</b>	<b>\$8,329,570</b>	<b>\$9,714,314</b>	<b>\$6,403,135</b>	<b>\$6,880,387</b>	<b>\$4,848,491</b>	<b>\$10,679,423</b>	<b>\$8,175,841</b>	<b>\$8,852,912</b>	<b>\$24,824,844</b>	<b>\$10,178,072</b>
<b>Washington Traffic Safety Commission</b>										
School Zone Fines	640,843	586,207	468,978	412,600	457,675	423,573	326,540	139,698	149,920	162,689
<b>Total</b>	<b>\$640,843</b>	<b>\$586,207</b>	<b>\$468,978</b>	<b>\$412,600</b>	<b>\$457,675</b>	<b>\$423,573</b>	<b>\$326,540</b>	<b>\$139,698</b>	<b>\$149,920</b>	<b>\$162,689</b>
<b>WSP Business Related Revenues</b>										
WSP Access	\$726,202	719,585	710,302	712,100	541,400	579,918	546,900	495,200	489,400	367,392
WSP Publications and Documents	662,473	903,765	1,354,851	1,589,795	989,675	991,052	878,367	952,236	1,170,120	1,435,151
Breathalyzer Test Fines	1,335,544	1,503,314	1,541,985	1,278,616	1,141,133	1,069,808	982,389	920,745	803,384	683,406
DUJ Cost Reimbursement	700,699	706,592	610,500	582,094	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	1,233,986	1,233,986	1,233,986	1,233,986
Commercial Vehicle Penalties	264,984	563,741	216,570	140,349	281,225	198,134	214,683	146,142	230,549	273,325
Communication Tower Leases	407,409	358,203	372,777	397,763	491,623	454,304	459,415	457,898	439,968	537,440
Ignition Interlock Vendors Fee (HSF-Fund 106)	1,082,865	1,185,055	1,163,800	1,265,664	1,078,850	1,402,505	1,186,145	1,192,940	1,065,389	1,154,756
<b>Total</b>	<b>\$6,414,162</b>	<b>\$7,174,241</b>	<b>\$7,200,367</b>	<b>\$7,200,367</b>	<b>\$6,415,059</b>	<b>\$6,621,205</b>	<b>\$6,181,687</b>	<b>\$5,899,696</b>	<b>\$5,934,240</b>	<b>\$6,137,533</b>
<b>Aircraft Registrations, Excise and Dealers</b>										
Aircraft Fuel Tax - 11¢ per gallon	\$2,459,667	\$2,547,568	\$1,242,808	\$2,418,737	\$2,738,533	\$2,629,469	\$2,358,000	\$2,443,938	\$4,326,440	\$7,306,515
Aircraft / Drone Registration Fee	102,235	113,445	114,199	126,595	107,160	100,770	95,805	109,643	118,283	119,321
Aircraft Excise Tax	349,359	343,365	353,694	355,896	353,957	364,314	341,249	377,509	393,132	393,503
Aircraft License Fees (Aircraft Dealers & Spec	2,775	3,095	2,870	3,070	42,305	37,292	41,258	48,320	50,068	50,218
Aircraft Dealers Fees	2,775	3,095	2,870	3,070	3,935	2,300	1,980	2,515	3,000	2,130
Aircraft Speciality Plates (21G)	0	0	0	0	28,233	29,941	34,223	40,175	41,522	42,996
Aircraft Speciality Plates (108)					10,137	5,051	5,054	5,630	5,546	5,091
Aeronautics Transfer (from MV Fund 108-115)	285,217	289,479	339,820	392,529	410,300	406,929	378,198	345,000	369,017	362,519
<b>Total</b>	<b>\$3,199,253</b>	<b>\$3,296,952</b>	<b>\$2,053,391</b>	<b>\$3,296,827</b>	<b>\$3,652,256</b>	<b>\$3,538,774</b>	<b>\$3,214,509</b>	<b>\$3,324,410</b>	<b>\$5,256,940</b>	<b>\$8,232,075</b>
<b>DOL Credit Card Recovery Fees</b>										
Credit Card Cost Recovery Fees	0	0	0	0	0	0	4,698,415	10,232,498	8,916,218	8,998,696
<b>DOL Technology Support Infraction fee (ESSB5226)</b>										
DOL Technology Support Infraction fee (ESSB522)	0	0	0	0	0	0	0	0	0	446,671
<b>Total Revenue</b>	<b>\$82,337,829</b>	<b>\$90,516,172</b>	<b>\$93,074,601</b>	<b>\$99,586,986</b>	<b>\$100,603,519</b>	<b>\$109,316,318</b>	<b>\$107,200,144</b>	<b>\$157,899,566</b>	<b>\$176,448,002</b>	<b>\$175,907,099</b>
<b>Forecast of Distributions</b>										
Motor Vehicle Fund-Fund 108	8,992,043	10,618,078	7,757,986	8,961,568	6,256,584	12,028,945	34,722,079	35,421,742	52,656,077	40,487,844
Washington State Patrol Fund-Fund 081	4,668,824	5,085,421	4,686,120	4,344,908	4,346,534	4,227,648	4,117,175	3,754,520	3,698,731	3,547,626
Highway Safety Fund-Fund 106	1,082,865	1,185,055	1,163,800	1,265,664	1,078,850	1,402,505	1,186,145	1,192,940	1,065,389	1,154,756
Multimodal Fund-Fund 218	63,754,000	69,744,459	76,944,326	81,305,419	84,821,757	87,699,924	58,821,372	103,720,638	104,586,597	112,755,409
Aeronautics Account 039	2,884,830	2,987,924	2,053,391	3,296,827	3,613,886	3,503,782	3,175,232	3,278,605	5,209,872	8,183,987
Washington State Aviation Account 21G	0	0	0	0	28,233	29,941	34,223	40,175	41,522	42,996
School Zone Safety Account 780	640,843	586,207	468,978	412,600	457,675	423,573	326,540	139,698	149,920	162,689
Congestion Relief and Traffic Safety Account	0	0	0	0	0	0	118,963	118,750	123,675	126,425
General Fund 001	314,423	309,028	0	0	0	0	0	0	0	0
DOL Financial Transaction Account - 24K	0	0	0	0	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	0	0	0	0	446,671
<b>Total</b>	<b>\$82,337,828</b>	<b>\$90,516,172</b>	<b>\$93,074,601</b>	<b>\$99,586,986</b>	<b>\$100,603,520</b>	<b>\$109,316,318</b>	<b>\$107,200,144</b>	<b>\$157,899,566</b>	<b>\$176,448,002</b>	<b>\$175,907,099</b>

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

	Current Biennium		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
	Fiscal Year	Fiscal Year								
	2024	2025								
<b>Rental Car Sales Tax</b>	<b>\$46,756,362</b>	<b>\$47,384,079</b>	<b>\$47,861,004</b>	<b>\$48,958,906</b>	<b>\$50,095,034</b>	<b>\$51,238,701</b>	<b>\$52,283,956</b>	<b>\$53,274,755</b>	<b>\$54,214,276</b>	<b>\$55,138,349</b>
<b>0.3% of Retail Sales and Use Tax on Motor Vehicles</b>										
Retail Sales Tax	\$52,072,045	\$52,539,099	\$53,676,017	\$55,175,668	\$56,777,893	\$58,386,239	\$59,895,688	\$61,361,482	\$62,891,565	\$64,282,897
Use Tax	12,106,397	12,058,505	12,210,082	12,537,208	12,888,734	13,221,628	13,561,470	13,892,575	14,207,284	14,526,244
<b>Total</b>	<b>\$64,178,442</b>	<b>\$64,597,603</b>	<b>\$65,886,100</b>	<b>\$67,712,877</b>	<b>\$69,666,626</b>	<b>\$71,607,867</b>	<b>\$73,457,158</b>	<b>\$75,254,057</b>	<b>\$77,098,849</b>	<b>\$78,809,141</b>
<b>Heavy Equipment Rental Tax</b>	\$6,734,021	\$7,140,008	\$7,541,062	\$7,993,932	\$8,439,146	\$8,898,917	\$9,345,018	\$9,642,568	\$9,907,863	\$10,211,737
<b>Studded Tire Fee</b>	370,000	370,000	370,000	370,000	370,000	370,000	370,000	370,000	370,000	370,000
<b>Speed Safety Cameras</b>		9,756,000	9,756,000	9,756,000	9,756,000	9,756,000	9,756,000	9,756,000	9,756,000	9,756,000
<b>HOV Lane Penalties</b>	514,400	522,700	528,200	533,400	537,900	541,600	545,300	549,000	545,300	549,000
<b>Hazardous Substance Tax</b>	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
<b>DOT Business Related Revenues</b>										
Sale of Property	\$13,222,496	\$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	414,083	509,798	518,900	518,900	528,500	528,500	538,000	538,000	547,300	547,300
DOT Services	60,712	49,198	50,100	50,100	51,000	51,000	51,900	51,900	52,800	52,800
DOT Publications and Documents	9,477	21,598	22,000	22,000	22,400	22,400	22,800	22,800	23,200	23,200
Filing Fees and legal Services	152,000	160,798	163,700	163,700	166,700	166,700	169,700	169,700	172,700	172,700
Property Management	7,157,379	6,462,598	6,738,000	6,738,000	7,027,700	7,027,700	7,321,200	7,321,200	7,622,200	7,622,200
Outdoor Advertising	240,912	236,842	247,000	247,000	257,600	257,600	268,300	268,300	279,400	279,400
Access Permits (Right of Way)	29,784	32,202	33,600	33,600	35,100	35,100	36,500	36,500	38,000	38,000
Other Revenues	947,621	419,806	427,300	427,300	435,200	435,200	443,100	443,100	450,800	450,800
<b>Total</b>	<b>\$22,234,464</b>	<b>\$12,892,800</b>	<b>\$13,200,600</b>	<b>\$13,200,600</b>	<b>\$13,524,200</b>	<b>\$13,524,200</b>	<b>\$13,851,500</b>	<b>\$13,851,500</b>	<b>\$14,186,400</b>	<b>\$14,186,400</b>
<b>Washington Traffic Safety Commission</b>										
School Zone Fines	233,600	194,700	198,600	198,600	202,200	202,200	205,900	205,900	209,600	209,600
<b>Total</b>	<b>\$233,600</b>	<b>\$194,700</b>	<b>\$198,600</b>	<b>\$198,600</b>	<b>\$202,200</b>	<b>\$202,200</b>	<b>\$205,900</b>	<b>\$205,900</b>	<b>\$209,600</b>	<b>\$209,600</b>
<b>WSP Business Related Revenues</b>										
WSP Access	\$414,083	\$509,798	\$518,900	\$518,900	528,500	528,500	\$538,000	\$538,000	547,300	547,300
WSP Publications and Documents	\$1,207,000	\$1,207,000	\$1,207,000	\$1,207,000	1,207,000	1,207,000	\$1,207,000	\$1,207,000	1,207,000	1,207,000
Breathalyzer Test Fines	\$755,800	\$755,800	\$755,800	\$755,800	755,800	755,800	\$755,800	\$755,800	755,800	755,800
DUI Cost Reimbursement	\$465,800	\$465,800	\$465,800	\$465,800	465,800	465,800	\$465,800	\$465,800	465,800	465,800
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
Commercial Vehicle Penalties	\$211,800	\$211,800	\$211,800	\$211,800	211,800	211,800	\$211,800	\$211,800	211,800	211,800
Communication Tower Leases	\$497,000	\$497,000	\$497,000	\$497,000	497,000	497,000	\$497,000	\$497,000	497,000	497,000
Ignition Interlock Vendors Fee (HSF-Fund 108)	\$1,142,700	\$1,142,700	\$1,142,700	\$1,142,700	1,142,700	1,142,700	\$1,142,700	\$1,142,700	1,142,700	1,142,700
<b>Total</b>	<b>\$9,288,169</b>	<b>\$6,023,884</b>	<b>\$6,032,986</b>	<b>\$6,032,986</b>	<b>\$6,042,586</b>	<b>\$6,042,586</b>	<b>\$6,052,086</b>	<b>\$6,052,086</b>	<b>\$6,061,386</b>	<b>\$6,061,386</b>
<b>Aircraft Registrations, Excise and Dealers</b>										
Aircraft Fuel Tax - 11¢ per gallon	\$6,697,500	\$6,483,600	\$6,244,900	\$6,251,400	\$6,144,100	\$6,117,900	\$6,133,200	\$6,243,799	\$6,359,600	\$6,478,500
Aircraft / Drone Registration Fee	119,983	120,538	121,102	121,713	122,317	122,914	123,502	124,081	124,651	125,212
Aircraft Excise Tax	395,685	397,516	399,378	401,392	403,384	405,351	407,291	409,201	411,081	412,930
Aircraft License Fees (Aircraft Dealers & Spec)	51,228	51,050	50,790	50,420	49,610	49,280	48,980	48,650	48,410	48,110
Aircraft Dealers Fees	2,130	2,130	2,130	2,130	2,130	2,130	2,130	2,130	2,130	2,130
Aircraft Speciality Plates (21G)	43,995	44,324	44,212	43,960	43,316	43,008	42,728	42,420	42,196	41,916
Aircraft Speciality Plates (108)	5,102	4,596	4,448	4,330	4,164	4,142	4,122	4,100	4,084	4,064
Aeronautics Transfer (from MV Fund 108-115)	366,600	380,000	373,200	376,200	379,100	381,900	384,800	387,600	390,400	393,200
<b>Total</b>	<b>7,630,995</b>	<b>7,432,704</b>	<b>\$7,189,370</b>	<b>7,201,125</b>	<b>7,098,511</b>	<b>7,077,345</b>	<b>\$7,097,772</b>	<b>7,213,331</b>	<b>7,334,142</b>	<b>7,457,952</b>
<b>DOL Credit Card Recovery Fees</b>										
Credit Card Cost Recovery Fees	9,173,821	9,277,800	9,431,500	9,582,100	9,705,400	9,828,500	9,950,400	10,070,700	10,197,100	10,324,400
<b>DOL Technology Support Infraction fee (ESSB5226)</b>										
DOL Technology Support Infraction fee (ESSB5226)	1,807,455	1,878,208	1,874,576	1,870,950	1,867,332	1,863,721	1,860,116	1,856,519	1,852,928	1,849,345
<b>Total Revenue</b>	<b>\$190,561,729</b>	<b>\$192,470,527</b>	<b>\$194,869,997</b>	<b>\$198,411,476</b>	<b>\$202,304,935</b>	<b>\$205,951,636</b>	<b>\$209,775,206</b>	<b>\$203,340,416</b>	<b>\$206,977,844</b>	<b>\$210,167,310</b>
<b>Forecast of Distributions</b>										
Motor Vehicle Fund-Fund 108	52,569,377	43,436,465	43,948,729	44,178,946	44,728,362	44,961,000	45,514,106	45,665,634	46,130,390	46,285,083
Washington State Patrol Fund-Fund 081	3,578,469	3,674,184	3,683,286	3,683,286	3,692,886	3,692,886	3,702,386	3,702,386	3,711,686	3,711,686
Highway Safety Fund-Fund 106	1,142,700	10,898,700	10,898,700	10,898,700	10,898,700	10,898,700	10,898,700	1,142,700	1,142,700	1,142,700
Multimodal Fund-Fund 218	114,301,814	115,551,687	117,517,635	120,668,749	123,981,233	127,296,026	130,413,623	133,350,096	136,267,057	139,053,359
Aeronautics Account 039	7,581,898	7,383,784	7,140,710	7,152,835	7,051,031	7,030,195	7,050,922	7,166,811	7,287,862	7,411,972
Washington State Aviation Account 21G	43,995	44,324	44,212	43,960	43,316	43,008	42,728	42,420	42,196	41,916
School Zone Safety Account 780	233,600	194,700	198,600	198,600	202,200	202,200	205,900	205,900	209,600	209,600
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
General Fund 001	0	0	0	0	0	0	0	0	0	0
DOL Financial Transaction Account - 24K	9,173,821	9,277,800	9,431,500	9,582,100	9,705,400	9,828,500	9,950,400	10,070,700	10,197,100	10,324,400
Driver Licensing Technology Support Account - 25W	1,807,455	1,878,208	1,874,576	1,870,950	1,867,332	1,863,721	1,860,116	1,856,519	1,852,928	1,849,345
<b>Total</b>	<b>\$190,561,729</b>	<b>\$192,470,527</b>	<b>\$194,869,997</b>	<b>\$198,411,476</b>	<b>\$202,304,935</b>	<b>\$205,951,636</b>	<b>\$209,775,206</b>	<b>\$203,340,416</b>	<b>\$206,977,844</b>	<b>\$210,167,310</b>

# Washington State Ferries Ridership and Revenue Forecast

June 2024

**Contact:**

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

Ferry Ridership	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Current Biennium
									FY 2024 <sup>1</sup>
Passenger ridership (June 2024 Forecast)	13,523,385	13,669,834	13,856,444	13,699,985	10,358,348	6,903,479	8,556,417	9,298,259	9,938,000
Annual Percentage Change	+1.9%	+1.1%	+1.4%	-1.1%	-24.4%	-33.4%	+23.9%	+8.7%	+6.9%
Passenger ridership (February 2024 Forecast)	13,523,385	13,669,834	13,856,444	13,699,985	10,358,348	6,903,479	8,556,417	9,298,259	10,001,000
Percentage Change, June 2024 vs. February 2024	-	-	-	-	-	-	-	-	-0.6%
Vehicle/Driver Ridership (June 2024 Forecast)	10,559,240	10,544,735	10,707,373	10,555,460	8,096,896	8,397,508	8,599,688	8,943,286	9,019,000
Annual Percentage Change	+1.7%	-0.1%	+1.5%	-1.4%	-23.3%	+3.7%	+2.4%	+4.0%	+0.8%
Vehicle/Driver Ridership (February 2024 Forecast)	10,559,240	10,544,735	10,707,373	10,555,460	9,020,899	8,397,508	8,599,688	8,943,286	9,004,000
Percentage Change, June 2024 vs. February 2024	-	-	-	-	-10.2%	-	-	-	+0.2%
Total Ridership (June 2024 Forecast)	24,082,625	24,214,569	24,563,817	24,255,445	18,455,244	15,300,987	17,156,105	18,241,545	18,957,000
Annual Percentage Change	+1.8%	+0.5%	+1.4%	-1.3%	-23.9%	-17.1%	+12.1%	+6.3%	+3.9%
Total Ridership (February 2024 Forecast)	24,082,625	24,214,569	24,563,817	24,255,445	19,379,247	15,300,987	17,156,105	18,241,545	19,005,000
Percentage Change, June 2024 vs. February 2024	-	-	-	-	-4.8%	-	-	-	-0.3%
	<b>Current Biennium</b>								
<b>Ferry Ridership</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>
Passenger ridership (June 2024 Forecast)	10,485,000	10,926,000	11,334,000	11,486,000	11,745,000	11,883,000	11,989,000	12,163,000	12,272,000
Annual Percentage Change	+5.5%	+4.2%	+3.7%	+1.3%	+2.3%	+1.2%	+0.9%	+1.5%	+0.9%
Passenger ridership (February 2024 Forecast)	10,501,000	10,908,000	11,313,000	11,478,000	11,709,000	11,841,000	11,976,000	12,108,000	12,234,000
Percentage Change, June 2024 vs. February 2024	-0.2%	+0.2%	+0.2%	+0.1%	+0.3%	+0.4%	+0.1%	+0.5%	+0.3%
Vehicle/Driver Ridership (June 2024 Forecast)	9,322,000	9,513,000	9,884,000	9,981,000	10,232,000	10,332,000	10,411,000	10,488,000	10,556,000
Annual Percentage Change	+3.4%	+2.0%	+3.9%	+1.0%	+2.5%	+1.0%	+0.8%	+0.7%	+0.6%
Vehicle/Driver Ridership (February 2024 Forecast)	9,351,000	9,532,000	9,858,000	9,929,000	10,177,000	10,263,000	10,347,000	10,427,000	10,509,000
Percentage Change, June 2024 vs. February 2024	-0.3%	-0.2%	+0.3%	+0.5%	+0.5%	+0.7%	+0.6%	+0.6%	+0.4%
Total Ridership (June 2024 Forecast)	19,807,000	20,439,000	21,218,000	21,467,000	21,977,000	22,215,000	22,400,000	22,651,000	22,828,000
Annual Percentage Change	+4.5%	+3.2%	+3.8%	+1.2%	+2.4%	+1.1%	+0.8%	+1.1%	+0.8%
Total Ridership (February 2024 Forecast)	19,852,000	20,440,000	21,171,000	21,407,000	21,886,000	22,104,000	22,323,000	22,535,000	22,743,000
Percentage Change, June 2024 vs. February 2024	-0.2%	-0.0%	+0.2%	+0.3%	+0.4%	+0.5%	+0.3%	+0.5%	+0.4%

<sup>1</sup> FY 2024 includes actual ridership through May 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.

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Transportation Revenue Forecast Council

Table E. 2. Ferries Forecast Biennium Comparison\*  
June 2024

	BIENNIUM	BIENNIUM	Difference June 2024		BIENNIUM	BIENNIUM	Difference June 2024	
	2015-2017	2015-2017	vs. February 2024		2017-2019	2017-2019	vs. February 2024	
	June 2024	February 2024	Value	Percentage	June 2024	February 2024	Value	Percentage
<b>Farebox Revenue</b>								
Fares	\$ 360,388,080	\$ 360,388,080	\$ -	0%	\$ 380,024,236	\$ 380,024,236	\$ -	-
25¢ Capital Surcharge (2011 Leg.)	8,030,529	8,030,529	-	0%	8,072,237	8,072,237	-	-
25¢ Vessel Surcharge (2019 Leg.)	-	-	-	-	-	-	-	-
Total	\$ 368,418,609	\$ 368,418,609	\$ -	0%	\$ 388,096,473	\$ 388,096,473	\$ -	-
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 3,331,910	\$ 3,331,910	\$ -	0%	\$ 6,729,244	\$ 6,729,244	\$ -	-
Other Non-Fare Revenue (Terminal)	5,481,564	5,481,564	-	0%	5,801,833	5,801,833	-	-
Total	\$ 8,813,474	\$ 8,813,474	\$ -	0%	\$ 12,531,077	\$ 12,531,077	\$ -	-
<b>Total Farebox and Miscellaneous Revenue</b>	\$ 377,232,083	\$ 377,232,083	\$ -	0%	\$ 400,627,550	\$ 400,627,550	\$ -	-
<b>Distribution of Revenue</b>								
Operating Program-Fund 109	\$ 369,201,554	\$ 369,201,554	\$ -	0%	\$ 392,555,313	\$ 392,555,313	\$ -	-
Capital Vessel Replacement Account-Fund 18J	8,030,529	8,030,529	-	0%	8,072,237	8,072,237	-	-
Total	\$ 377,232,083	\$ 377,232,083	\$ -	0%	\$ 400,627,550	\$ 400,627,550	\$ -	-

  

	BIENNIUM	BIENNIUM	Difference June 2024		BIENNIUM	BIENNIUM	Difference June 2024	
	2019-2021	2019-2021	vs. February 2024		2021-2023	2021-2023	vs. February 2024	
	June 2024	February 2024	Value	Percentage	June 2024	February 2024	Value	Percentage
<b>Farebox Revenue</b>								
Fares	\$ 313,347,138	\$ 313,347,138	\$ -	0%	\$ 328,616,552	\$ 328,616,552	\$ -	-
25¢ Capital Surcharge (2011 Leg.)	6,042,054	6,042,054	-	0%	5,995,362	5,995,362	-	-
25¢ Vessel Surcharge (2019 Leg.)	3,104,583	3,104,583	-	0%	5,969,696	5,969,696	-	-
Total	\$ 322,493,775	\$ 322,493,775	\$ -	0%	\$ 340,581,610	\$ 340,581,610	\$ -	-
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 3,230,094	\$ 3,230,094	\$ -	0%	\$ 1,864,650	\$ 1,864,650	\$ -	-
Other Non-Fare Revenue (Terminal)	3,358,425	3,358,425	-	0%	3,438,173	3,438,173	-	-
Total	\$ 6,588,519	\$ 6,588,519	\$ -	0%	\$ 5,302,823	\$ 5,302,823	\$ -	-
<b>Total Farebox and Miscellaneous Revenue</b>	\$ 329,082,294	\$ 329,082,294	\$ -	0%	\$ 345,884,433	\$ 345,884,433	\$ -	-
<b>Distribution of Revenue</b>								
Operating Program-Fund 109	\$ 319,935,657	\$ 319,935,657	\$ -	0%	\$ 333,919,375	\$ 333,919,375	\$ -	-
Capital Vessel Replacement Account-Fund 18J	9,146,637	9,146,637	-	0%	11,965,058	11,965,058	-	-
Total	\$ 329,082,294	\$ 329,082,294	\$ -	0%	\$ 345,884,433	\$ 345,884,433	\$ -	-

  

	CURRENT BIENNIUM*				BIENNIUM	BIENNIUM	Difference June 2024	
	2023-2025	2023-2025	vs. February 2024				2025-2027	2025-2027
	June 2024	February 2024	Value	Percentage	June 2024	February 2024	Value	Percentage
<b>Farebox Revenue</b>								
Fares	\$ 362,717,000	\$ 363,558,000	\$ (841,000)	-0.2%	\$ 400,498,000	\$ 399,917,000	\$ 581,000	+0.1%
25¢ Capital Surcharge (2011 Leg.)	6,174,000	6,184,000	(10,000)	-0.2%	6,623,000	6,614,000	9,000	+0.1%
25¢ Vessel Surcharge (2019 Leg.)	6,174,000	6,182,000	(8,000)	-0.1%	6,623,000	6,613,000	10,000	+0.2%
Total	\$ 375,065,000	\$ 375,924,000	\$ (859,000)	-0.2%	\$ 413,744,000	\$ 413,144,000	\$ 600,000	+0.1%
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 5,058,000	\$ 3,571,000	\$ 1,487,000	+41.6%	\$ 5,534,000	\$ 4,822,000	\$ 712,000	+14.8%
Other Non-Fare Revenue (Terminal)	5,770,000	4,445,000	1,325,000	+29.8%	7,765,000	5,085,000	2,680,000	+52.7%
Total	\$ 10,828,000	\$ 8,016,000	\$ 2,812,000	+35.1%	\$ 13,299,000	\$ 9,907,000	\$ 3,392,000	+34.2%
<b>Total Farebox and Miscellaneous Revenue</b>	\$ 385,893,000	\$ 383,940,000	\$ 1,953,000	+0.5%	\$ 427,043,000	\$ 423,051,000	\$ 3,992,000	+0.9%
<b>Distribution of Revenue</b>								
Operating Program-Fund 109	\$ 373,545,000	\$ 371,574,000	\$ 1,971,000	+0.5%	\$ 413,797,000	\$ 409,824,000	\$ 3,973,000	+1.0%
Capital Vessel Replacement Account-Fund 18J	12,348,000	12,366,000	(18,000)	-0.1%	13,246,000	13,227,000	19,000	+0.1%
Total	\$ 385,893,000	\$ 383,940,000	\$ 1,953,000	+0.5%	\$ 427,043,000	\$ 423,051,000	\$ 3,992,000	+0.9%

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**Transportation Revenue Forecast Council**

**Table E. 2. Ferries Forecast Biennium Comparison\***

**June 2024**

	BIENNIUM	BIENNIUM	Difference June 2024		BIENNIUM	BIENNIUM	Difference June 2024	
	2027-2029	2027-2029	Value	Percentage	2029-2031	2029-2031	Value	Percentage
	June 2024	February 2024			June 2024	February 2024		
<b>Farebox Revenue</b>								
Fares	\$ 419,036,000	\$ 417,053,000	\$ 1,983,000	+0.5%	\$ 432,859,000	\$ 430,407,000	\$ 2,452,000	+0.6%
25¢ Capital Surcharge (2011 Leg.)	6,919,000	6,889,000	30,000	+0.4%	7,115,000	7,079,000	36,000	+0.5%
25¢ Vessel Surcharge (2019 Leg.)	6,918,000	6,888,000	30,000	+0.4%	7,113,000	7,079,000	34,000	+0.5%
Total	\$ 432,873,000	\$ 430,830,000	\$ 2,043,000	+0.5%	\$ 447,087,000	\$ 444,565,000	\$ 2,522,000	+0.6%
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 6,010,000	\$ 5,233,000	\$ 777,000	+14.8%	\$ 6,417,000	\$ 5,593,000	\$ 824,000	+14.7%
Other Non-Fare Revenue (Terminal)	8,432,000	5,518,000	2,914,000	+52.8%	9,002,000	5,899,000	3,103,000	+52.6%
Total	\$ 14,442,000	\$ 10,751,000	\$ 3,691,000	+34.3%	\$ 15,419,000	\$ 11,492,000	\$ 3,927,000	+34.2%
<b>Total Farebox and Miscellaneous Revenue</b>	\$ 447,315,000	\$ 441,581,000	\$ 5,734,000	+1.3%	\$ 462,506,000	\$ 456,057,000	\$ 6,449,000	+1.4%
<b>Distribution of Revenue</b>								
Operating Program-Fund 109	\$ 433,478,000	\$ 427,804,000	\$ 5,674,000	+1.3%	\$ 448,278,000	\$ 441,899,000	\$ 6,379,000	+1.4%
Capital Vessel Replacement Account-Fund 18J	13,837,000	13,777,000	60,000	+0.4%	14,228,000	14,158,000	70,000	+0.5%
Total	\$ 447,315,000	\$ 441,581,000	\$ 5,734,000	+1.3%	\$ 462,506,000	\$ 456,057,000	\$ 6,449,000	+1.4%
	BIENNIUM	BIENNIUM	Difference June 2024					
	2031-2033	2031-2033	Value	Percentage				
	June 2024	February 2024						
<b>Farebox Revenue</b>								
Fares	\$ 442,533,000	\$ 440,050,000	\$ 2,483,000	+0.6%				
25¢ Capital Surcharge (2011 Leg.)	7,249,000	7,212,000	37,000	+0.5%				
25¢ Vessel Surcharge (2019 Leg.)	7,248,000	7,212,000	36,000	+0.5%				
Total	\$ 457,030,000	\$ 454,474,000	\$ 2,556,000	+0.6%				
<b>Miscellaneous Revenue</b>								
Vessel Non-Fare Revenue	\$ 6,803,000	\$ 5,936,000	\$ 867,000	+14.6%				
Other Non-Fare Revenue (Terminal)	9,545,000	6,261,000	3,284,000	+52.5%				
Total	\$ 16,348,000	\$ 12,197,000	\$ 4,151,000	+34.0%				
<b>Total Farebox and Miscellaneous Revenue</b>	\$ 473,378,000	\$ 466,671,000	\$ 6,707,000	+1.4%				
<b>Distribution of Revenue</b>								
Operating Program-Fund 109	\$ 458,881,000	\$ 452,247,000	\$ 6,634,000	+1.5%				
Capital Vessel Replacement Account-Fund 18J	14,497,000	14,424,000	73,000	+0.5%				
Total	\$ 473,378,000	\$ 466,671,000	\$ 6,707,000	+1.4%				

<sup>1</sup> The 2023-25 Biennium includes actual farebox revenue values through May 2024.



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

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Farebox Revenue</b>						
Fares	\$ 177,437,015	\$ 182,951,065	\$ 188,743,370	\$ 191,280,866	\$ 163,142,643	\$ 150,204,495
25¢ Capital Surcharge (2011 Leg.)	4,007,848	4,022,681	4,084,581	3,987,656	3,304,324	2,737,730
25¢ Vessel Surcharge (2019 Leg.)	-	-	-	-	378,136	2,726,447
Total	\$ 181,444,863	\$ 186,973,746	\$ 192,827,951	\$ 195,268,522	\$ 166,825,103	\$ 155,668,672
<b>Miscellaneous Revenue</b>						
Vessel Non-Fare Revenue	\$ 1,686,354	\$ 1,645,556	\$ 3,119,347	\$ 3,609,897	\$ 2,868,497	\$ 361,597
Other Non-Fare Revenue (Terminal)	2,602,604	2,878,960	3,275,038	2,526,795	2,304,072	1,054,353
Total	\$ 4,288,958	\$ 4,524,516	\$ 6,394,385	\$ 6,136,692	\$ 5,172,569	\$ 1,415,950
<b>Total Farebox and Miscellaneous Revenue</b>	<b>\$ 185,733,821</b>	<b>\$ 191,498,262</b>	<b>\$ 199,222,336</b>	<b>\$ 201,405,214</b>	<b>\$ 171,997,672</b>	<b>\$ 157,084,622</b>
<b>Distribution of Revenue</b>						
Operating Program-Fund 109	\$ 181,725,973	\$ 187,475,581	\$ 195,137,755	\$ 197,417,558	\$ 168,315,212	\$ 151,620,445
Capital Vessel Replacement Account-Fund 18J	4,007,848	4,022,681	4,084,581	3,987,656	3,682,460	5,464,177
Total	\$ 185,733,821	\$ 191,498,262	\$ 199,222,336	\$ 201,405,214	\$ 171,997,672	\$ 157,084,622
	FY 2022	FY 2023	Current Biennium		FY 2026	FY 2027
			FY 2024 <sup>1</sup>	FY 2025		
<b>Farebox Revenue</b>						
Fares	\$ 161,292,823	\$ 167,323,729	\$ 173,914,000	\$ 188,803,000	\$ 195,994,000	\$ 204,504,000
25¢ Capital Surcharge (2011 Leg.)	2,966,726	3,028,637	3,021,000	3,153,000	3,245,000	3,378,000
25¢ Vessel Surcharge (2019 Leg.)	2,952,832	3,016,864	3,021,000	3,153,000	3,245,000	3,378,000
Total	\$ 167,212,380	\$ 173,369,230	\$ 179,956,000	\$ 195,109,000	\$ 202,484,000	\$ 211,260,000
<b>Miscellaneous Revenue</b>						
Vessel Non-Fare Revenue	\$ 774,150	\$ 1,090,500	\$ 2,514,000	\$ 2,544,000	\$ 2,687,000	\$ 2,847,000
Other Non-Fare Revenue (Terminal)	1,483,996	1,954,177	2,333,000	3,437,000	3,770,000	3,995,000
Total	\$ 2,258,146	\$ 3,044,677	\$ 4,847,000	\$ 5,981,000	\$ 6,457,000	\$ 6,842,000
<b>Total Farebox and Miscellaneous Revenue</b>	<b>\$ 169,470,526</b>	<b>\$ 176,413,907</b>	<b>\$ 184,803,000</b>	<b>\$ 201,090,000</b>	<b>\$ 208,941,000</b>	<b>\$ 218,102,000</b>
<b>Distribution of Revenue</b>						
Operating Program-Fund 109	\$ 163,550,969	\$ 170,368,406	\$ 178,761,000	\$ 194,784,000	\$ 202,451,000	\$ 211,346,000
Capital Vessel Replacement Account-Fund 18J	5,919,557	6,045,501	6,042,000	6,306,000	6,490,000	6,756,000
Total	\$ 169,470,526	\$ 176,413,907	\$ 184,803,000	\$ 201,090,000	\$ 208,941,000	\$ 218,102,000

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

	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>
<b>Farebox Revenue</b>						
Fares	\$ 206,834,000	\$ 212,202,000	\$ 214,767,000	\$ 218,092,000	\$ 220,396,000	\$ 222,137,000
25¢ Capital Surcharge (2011 Leg.)	3,416,000	3,503,000	3,541,000	3,574,000	3,611,000	3,638,000
25¢ Vessel Surcharge (2019 Leg.)	3,415,000	3,503,000	3,540,000	3,573,000	3,610,000	3,638,000
Total	\$ 213,665,000	\$ 219,208,000	\$ 221,848,000	\$ 225,239,000	\$ 227,617,000	\$ 229,413,000
<b>Miscellaneous Revenue</b>						
Vessel Non-Fare Revenue	\$ 2,940,000	\$ 3,070,000	\$ 3,164,000	\$ 3,253,000	\$ 3,354,000	\$ 3,449,000
Other Non-Fare Revenue (Terminal)	4,125,000	4,307,000	4,439,000	4,563,000	4,707,000	4,838,000
Total	\$ 7,065,000	\$ 7,377,000	\$ 7,603,000	\$ 7,816,000	\$ 8,061,000	\$ 8,287,000
<b>Total Farebox and Miscellaneous Revenue</b>	<b>\$ 220,730,000</b>	<b>\$ 226,585,000</b>	<b>\$ 229,451,000</b>	<b>\$ 233,055,000</b>	<b>\$ 235,678,000</b>	<b>\$ 237,700,000</b>
<b>Distribution of Revenue</b>						
Operating Program-Fund 109	\$ 213,899,000	\$ 219,579,000	\$ 222,370,000	\$ 225,908,000	\$ 228,457,000	\$ 230,424,000
Capital Vessel Replacement Account-Fund 18J	6,831,000	7,006,000	7,081,000	7,147,000	7,221,000	7,276,000
Total	\$ 220,730,000	\$ 226,585,000	\$ 229,451,000	\$ 233,055,000	\$ 235,678,000	\$ 237,700,000

\* 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. <sup>1</sup> FY 2024 includes actual farebox revenue through May 2024.

# **Toll Operations and Revenue Forecast**

**June 2024**

**Contact:**

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

June 2024

	2016	2017	2018	2019	2020	2021	2022	2023	Current Biennium 2024
<b>Traffic Volume</b>									
Tacoma Narrows Traffic Volume (June 2024 Forecast)	14,800,360	15,008,723	15,348,735	15,465,037	14,237,507	14,366,735	15,425,951	15,753,503	16,191,000
Annual Percent Change	2.8%	1.4%	2.3%	0.8%	-7.9%	0.9%	7.4%	2.1%	2.8%
Tacoma Narrows Traffic Volume (February 2024 Forecast)	14,800,360	15,008,723	15,348,735	15,465,037	14,237,507	14,366,735	15,425,951	15,753,503	16,065,000
Percentage Change, June 2024 vs. February 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.8%
SR 167 Express Toll Lanes Traffic Volume (June 2024 Forecast)	1,128,750	1,479,709	1,604,796	1,664,159	1,529,406	1,489,850	1,654,678	1,833,106	1,831,000
Annual Percent Change	-4.2%	31.1%	8.5%	3.7%	-8.1%	-2.6%	11.1%	10.8%	-0.1%
SR 167 Express Toll Lanes Traffic Volume (February 2024 Forecast)	1,128,750	1,479,709	1,604,796	1,664,159	1,529,406	1,489,850	1,654,678	1,833,106	1,919,000
Percentage Change, June 2024 vs. February 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-4.6%
SR 520 Bridge Traffic Volume (June 2024 Forecast)	23,217,000	23,974,779	25,785,356	26,523,075	20,886,032	14,636,937	19,284,221	20,480,940	20,046,000
Annual Percent Change	5.4%	3.3%	7.6%	2.9%	-21.3%	-29.9%	31.8%	6.2%	-2.1%
SR 520 Bridge Traffic Volume (February 2024 Forecast)	23,217,000	23,974,779	25,785,356	26,523,075	20,886,032	14,636,937	19,284,221	20,481,241	19,679,000
Percentage Change, June 2024 vs. February 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.9%
I-405 Express Toll Lanes Traffic Volume (June 2024 Forecast)	7,517,562	9,633,243	10,059,891	9,665,351	7,688,975	5,817,296	7,822,202	9,001,700	9,451,000
Annual Percent Change		28.1%	4.4%	-3.9%	-20.4%	-24.3%	34.5%	15.1%	5.0%
I-405 Express Toll Lanes Traffic Volume (February 2024 Forecast)	7,517,562	9,633,243	10,059,891	9,665,351	7,688,975	5,817,296	7,822,202	9,001,700	9,642,000
Percentage Change, June 2024 vs. February 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-2.0%
SR 99 Tunnel Traffic Volume (June 2024 Forecast)					7,369,770	9,425,512	13,126,664	15,893,939	17,248,000
Annual Percent Change						27.9%	39.3%	21.1%	8.5%
SR 99 Tunnel Traffic Volume (February 2024 Forecast)					7,369,770	9,425,512	13,126,664	15,893,939	16,767,000
Percentage Change, June 2024 vs. February 2024					0.0%	0.0%	0.0%	0.0%	2.9%

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

June 2024

	Current Biennium								
	2025	2026	2027	2028	2029	2030	2031	2032	2033
<b>Traffic Volume</b>									
Tacoma Narrows Traffic Volume (June 2024 Forecast)	16,071,000	16,231,000	16,393,000	16,557,000	16,723,000	16,890,000	17,059,000	17,229,000	
Annual Percent Change	-0.7%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	
Tacoma Narrows Traffic Volume (February 2024 Forecast)	16,071,000	16,231,000	16,393,000	16,557,000	16,723,000	16,890,000	17,059,000	17,229,000	
Percentage Change, June 2024 vs. February 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
SR 167 Express Toll Lanes Traffic Volume (June 2024 Forecast)	1,835,000	2,650,000	2,955,000	3,276,000	3,196,000	3,198,000	3,388,000	3,421,000	3,455,000
Annual Percent Change	0.2%	44.4%	11.5%	10.9%	-2.4%	0.1%	5.9%	1.0%	1.0%
SR 167 Express Toll Lanes Traffic Volume (February 2024 Forecast)	2,306,000	2,380,000	2,460,000	2,541,000	2,626,000	2,729,000	2,821,000	2,892,000	2,964,000
Percentage Change, June 2024 vs. February 2024	-20.4%	11.3%	20.1%	28.9%	21.7%	17.2%	20.1%	18.3%	16.6%
SR 520 Bridge Traffic Volume (June 2024 Forecast)	21,967,000	22,952,000	23,765,000	24,412,000	25,589,000	26,302,000	26,560,000	30,710,000	31,203,000
Annual Percent Change	9.6%	4.5%	3.5%	2.7%	4.8%	2.8%	1.0%	15.6%	1.6%
SR 520 Bridge Traffic Volume (February 2024 Forecast)	22,416,000	22,604,000	24,004,000	24,412,000	25,537,000	26,049,000	30,217,000	30,710,000	31,203,000
Percentage Change, June 2024 vs. February 2024	-2.0%	1.5%	-1.0%	0.0%	0.2%	1.0%	-12.1%	0.0%	0.0%
I-405 Express Toll Lanes Traffic Volume (June 2024 Forecast)	9,883,000	12,212,000	12,470,000	12,670,000	15,168,000	15,411,000	15,527,000	15,646,000	15,764,000
Annual Percent Change	4.6%	23.6%	2.1%	1.6%	19.7%	1.6%	0.8%	0.8%	0.8%
I-405 Express Toll Lanes Traffic Volume (February 2024 Forecast)	12,903,000	13,132,000	15,721,000	15,997,000	16,326,000	16,755,000	16,865,000	16,976,000	17,088,000
Percentage Change, June 2024 vs. February 2024	-23.41%	-7.01%	-20.7%	-20.8%	-7.1%	-8.0%	-7.9%	-7.8%	-7.7%
SR 99 Tunnel Traffic Volume (June 2024 Forecast)	17,760,000	17,937,000	18,071,000	18,206,000	18,289,000	18,425,000	18,564,000	18,648,000	18,789,000
Annual Percent Change	3.0%	1.0%	0.7%	0.7%	0.5%	0.7%	0.8%	0.5%	0.8%
SR 99 Tunnel Traffic Volume (February 2024 Forecast)	16,672,000	16,769,000	16,954,000	17,140,000	17,257,000	17,439,000	17,651,000	17,763,000	17,975,000
Percentage Change, June 2024 vs. February 2024	6.5%	7.0%	6.6%	6.2%	6.0%	5.7%	5.2%	5.0%	4.5%











# Federal Funds Forecast

## June 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**

**June 2024**

	2016	2017	2018	2019	2020	2021	2022	2023	2024
<b>Million Dollars</b>									
Apportionment (June 2024 Forecast)	712	773	859	783	787	961	1,186	1,261	1,135
Annual Percentage Change	3.7%	8.7%	11.1%	-8.8%	0.5%	22.2%	23.4%	6.3%	-10.0%
Apportionment (February 2024 Forecast)	712	773	865	769	813	1,130	1,398	1,306	1,135
Annual Percentage Change	3.7%	8.7%	11.8%	-11.1%	5.7%	38.9%	23.8%	-6.6%	-13.1%
Percentage Change, June 2024 vs February 2024	0.0%	0.0%	-0.7%	1.8%	-3.3%	-14.9%	-15.2%	-3.5%	0.0%
Obligation Authority (June 2024 Forecast)	697	775	857	746	792	960	1,194	1,316	1,112
Annual Percentage Change	-0.5%	11.2%	10.6%	-12.9%	6.2%	21.1%	24.5%	10.2%	-15.5%
Obligation Authority (February 2024 Forecast)	697	755	890	756	792	960	1,052	1,316	1,112
Annual Percentage Change	0.1%	8.2%	18.0%	-15.1%	4.9%	21.1%	9.7%	25.0%	-15.5%
Percentage Change, June 2024 vs February 2024	0.0%	2.8%	-3.7%	-1.2%	0.0%	0.0%	13.5%	0.0%	0.0%
	2025	2026	2027	2028	2029	2030	2031	2032	2033
<b>Million Dollars</b>									
Apportionment (June 2024 Forecast)	1,158	1,181	1,191	1,203	1,214	1,225	1,236	1,247	1,258
Annual Percentage Change	2.0%	2.0%	0.9%	1.0%	0.9%	0.9%	0.9%	0.9%	0.9%
Apportionment (February 2024 Forecast)	1,158	1,181	1,191	1,203	1,214	1,225	1,236	1,247	1,258
Annual Percentage Change	2.0%	2.0%	0.9%	1.0%	0.9%	0.9%	0.9%	0.9%	0.9%
Percentage Change, June 2024 vs February 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Obligation Authority (June 2024 Forecast)	1,135	1,157	1,168	1,179	1,190	1,201	1,211	1,222	1,233
Annual Percentage Change	2.0%	2.0%	0.9%	1.0%	0.9%	0.9%	0.9%	0.9%	0.9%
Obligation Authority (February 2024 Forecast)	1,134	1,157	1,167	1,179	1,190	1,200	1,211	1,222	1,233
Annual Percentage Change	2.0%	2.0%	0.9%	1.0%	0.9%	0.9%	0.9%	0.9%	0.9%
Percentage Change, June 2024 vs February 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%



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

**Federal Transit Administration (FTA) Forecast - Public Transportation**

Program	Program Name	2015		Difference		2016		Difference		2017		Difference	
		June 2024	February 2024	Value	Percent	June 2024	February 2024	Value	Percent	June 2024	February 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%
<b>Totals</b>		<b>\$ 17,466,126</b>	<b>\$ 17,466,126</b>	<b>-</b>	<b>0.0%</b>	<b>\$ 18,368,662</b>	<b>\$ 18,368,662</b>	<b>-</b>	<b>0.0%</b>	<b>\$ 18,630,095</b>	<b>\$ 18,630,095</b>	<b>-</b>	<b>0.0%</b>

Program	Program Name	2018		Difference		2019		Difference		2020		Difference	
		June 2024	February 2024	Value	Percent	June 2024	February 2024	Value	Percent	June 2024	February 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	214,000	-	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%
<b>Totals</b>		<b>\$ 23,038,771</b>	<b>\$ 23,038,771</b>	<b>-</b>	<b>0.0%</b>	<b>\$ 18,706,000</b>	<b>\$ 18,706,000</b>	<b>-</b>	<b>0.0%</b>	<b>\$ 66,364,000</b>	<b>\$ 66,364,000</b>	<b>-</b>	<b>0.0%</b>

Program	Program Name	2021		Difference		2022		Difference		2023		Difference	
		June 2024	February 2024	Value	Percent	June 2024	February 2024	Value	Percent	June 2024	February 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%
	CRRSAA Act. Federal Distribution	84,001,000	84,001,000	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
	ARPA Act Federal Distribution (one time)	15,755,000	15,755,000	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
<b>Totals</b>		<b>\$ 122,770,000</b>	<b>\$ 122,770,000</b>	<b>-</b>	<b>0.0%</b>	<b>\$ 29,027,000</b>	<b>\$ 29,027,000</b>	<b>-</b>	<b>0.0%</b>	<b>\$ 29,580,000</b>	<b>\$ 29,580,000</b>	<b>-</b>	<b>0.0%</b>

Program	Program Name	2024		Difference		2025		Difference		2026		Difference	
		June 2024	February 2024	Value	Percent	June 2024	February 2024	Value	Percent	June 2024	February 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%
<b>Totals</b>		<b>\$ 30,081,167</b>	<b>\$ 30,081,167</b>	<b>-</b>	<b>0.0%</b>	<b>\$ 30,682,789</b>	<b>\$ 30,682,790</b>	<b>(1)</b>	<b>0.0%</b>	<b>\$ 31,296,446</b>	<b>\$ 31,296,446</b>	<b>(0)</b>	<b>0.0%</b>

Program	Program Name	2027		Difference		2028		Difference		2029		Difference	
		June 2024	February 2024	Value	Percent	June 2024	February 2024	Value	Percent	June 2024	February 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%	4,202,000	4,202,000	-	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%
<b>Totals</b>		<b>\$ 31,922,000</b>	<b>\$ 31,922,000</b>	<b>-</b>	<b>0.0%</b>	<b>\$ 32,561,000</b>	<b>\$ 32,561,000</b>	<b>-</b>	<b>0.0%</b>	<b>\$ 33,212,000</b>	<b>\$ 33,212,000</b>	<b>-</b>	<b>0.0%</b>

Program	Program Name	2030		Difference		2031		Difference	
		June 2024	February 2024	Value	Percent	June 2024	February 2024	Value	Percent
5304	Statewide Planning Program	\$ 866,000	\$ 866,000	\$ -	0.0%	\$ 883,000	\$ 883,000	\$ -	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%
5311(a)	Nonurbanized Area Formula Program	22,028,000	22,028,000	-	0.0%	22,469,000	22,469,000	-	0.0%
5311(b)	Rural Transit Assistance Program	351,000	351,000	-	0.0%	358,000	358,000	-	0.0%
5329	State Safety Oversight Program	1,840,000	1,840,000	-	0.0%	1,877,000	1,877,000	-	0.0%
5339	Bus and Bus Facilities Program	4,505,000	4,505,000	-	0.0%	4,595,000	4,595,000	-	0.0%
<b>Totals</b>		<b>\$ 33,876,000</b>	<b>\$ 33,876,000</b>	<b>-</b>	<b>0.0%</b>	<b>\$ 34,554,000</b>	<b>\$ 34,554,000</b>	<b>-</b>	<b>0.0%</b>

Transportation Revenue Forecast Council  
**Table G. 4. Formula Federal Funds Forecast - FTA**  
**Federal Fiscal Year Comparison**  
**June 2024**

**Federal Transit Administration (FTA) Forecast - Washington State Ferries**

	2015	2015	Difference	Difference	2016	2016	Difference	Difference
	June 2024	February 2024	Value	Percent	June 2024	February 2024	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%
<b>Totals</b>	<b>\$11,584,000</b>	<b>\$11,584,000</b>	<b>\$</b>	<b>0.00%</b>	<b>\$21,518,000</b>	<b>\$21,518,000</b>	<b>\$</b>	<b>- 0.00%</b>

	2017	2017	Difference	Difference	2018	2018	Difference	Difference
	June 2024	February 2024	Value	Percent	June 2024	February 2024	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%			\$	-
<b>Totals</b>	<b>\$22,906,000</b>	<b>\$22,906,000</b>	<b>\$</b>	<b>0.00%</b>	<b>\$14,009,000</b>	<b>\$14,009,000</b>	<b>\$</b>	<b>- 0.00%</b>

	2019	2019	Difference	Difference	2020	2020	Difference	Difference
	June 2024	February 2024	Value	Percent	June 2024	February 2024	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%
<b>Totals</b>	<b>\$13,259,000</b>	<b>\$13,259,000</b>	<b>\$</b>	<b>0.00%</b>	<b>\$52,405,000</b>	<b>\$52,405,000</b>	<b>\$</b>	<b>- 0.00%</b>

	2021	2021	Difference	Difference	2022	2022	Difference	Difference
	June 2024	February 2024	Value	Percent	June 2024	February 2024	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%				
<b>Totals</b>	<b>\$233,025,000</b>	<b>\$233,025,000</b>	<b>\$</b>	<b>0.00%</b>	<b>\$100,784,000</b>	<b>\$100,784,000</b>	<b>\$</b>	<b>- 0.00%</b>

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

	2023	2023	Difference	Difference	2024	2024	Difference	Difference
	June 2024	February 2024	Value	Percent	June 2024	February 2024	Value	Percent
5307 Urbanized Area Formula Program Grants (Passenger Ferry)	\$6,798,000	\$6,798,000	\$	0.00%	\$7,720,000	\$6,934,000	\$786,000	11.34%
5337 State of Good Repair Grants (High Intensity Motorbus)	\$14,701,000	\$14,701,000	\$	0.00%	\$14,141,000	\$14,995,000	(\$854,000)	-5.70%
<b>Totals</b>	<b>\$21,499,000</b>	<b>\$21,499,000</b>	<b>\$</b>	<b>0.00%</b>	<b>\$21,861,000</b>	<b>\$21,929,000</b>	<b>(\$68,000)</b>	<b>-0.31%</b>

Transportation Revenue Forecast Council  
**Table G. 4. Formula Federal Funds Forecast - FTA**  
**Federal Fiscal Year Comparison**  
**June 2024**

	2025	2025	Difference	Difference	2026	2026	Difference	Difference
	June 2024	February 2024	Value	Percent	June 2024	February 2024	Value	Percent
5307 Urbanized Area Formula Program Grants (Passenger Ferry)	7,874,000	7,073,000	\$801,000	11.32%	\$8,031,000	\$7,215,000	\$816,000	11.31%
5337 State of Good Repair Grants (High Intensity Motorbus)	14,424,000	15,295,000	(\$871,000)	-5.69%	\$14,713,000	\$15,601,000	(\$888,000)	-5.69%
<b>Totals</b>	<b>\$22,298,000</b>	<b>\$22,368,000</b>	<b>(\$70,000)</b>	<b>-0.31%</b>	<b>\$22,744,000</b>	<b>\$22,816,000</b>	<b>(\$72,000)</b>	<b>-0.32%</b>

  

	2027	2027	Difference	Difference	2028	2028	Difference	Difference
	June 2024	February 2024	Value	Percent	June 2024	February 2024	Value	Percent
5307 Urbanized Area Formula Program Grants (Passenger Ferry)	\$8,103,000	\$7,279,000	\$824,000	11.32%	\$8,184,000	\$7,351,000	\$833,000	11.33%
5337 State of Good Repair Grants (High Intensity Motorbus)	\$14,845,000	\$15,741,000	(\$896,000)	-5.69%	\$14,992,000	\$15,897,000	(\$905,000)	-5.69%
<b>Totals</b>	<b>\$22,948,000</b>	<b>\$23,020,000</b>	<b>(\$72,000)</b>	<b>-0.31%</b>	<b>\$23,176,000</b>	<b>\$23,248,000</b>	<b>(\$72,000)</b>	<b>-0.31%</b>

  

	2029	2029	Difference	Difference	2030	2030	Difference	Difference
	June 2024	February 2024	Value	Percent	June 2024	February 2024	Value	Percent
5307 Urbanized Area Formula Program Grants (Passenger Ferry)	\$8,259,000	\$7,419,000	\$840,000	11.32%	\$8,335,000	\$7,487,000	\$848,000	11.33%
5337 State of Good Repair Grants (High Intensity Motorbus)	\$15,130,000	\$16,043,000	(\$913,000)	-5.69%	\$15,268,000	\$16,190,000	(\$922,000)	-5.69%
<b>Totals</b>	<b>\$23,389,000</b>	<b>\$23,462,000</b>	<b>(\$73,000)</b>	<b>-0.31%</b>	<b>\$23,603,000</b>	<b>\$23,677,000</b>	<b>(\$74,000)</b>	<b>-0.31%</b>

  

	2031	2031	Difference	Difference	2032	2032	Difference	Difference
	June 2024	February 2024	Value	Percent	June 2024	February 2024	Value	Percent
5307 Urbanized Area Formula Program Grants (Passenger Ferry)	\$8,409,000	\$7,554,000	\$855,000	11.32%	\$8,484,000	\$7,621,000	\$863,000	11.32%
5337 State of Good Repair Grants (High Intensity Motorbus)	\$15,405,000	\$16,335,000	(\$930,000)	-5.69%	\$15,540,000	\$16,478,000	(\$938,000)	-5.69%
<b>Totals</b>	<b>\$23,814,000</b>	<b>\$23,889,000</b>	<b>(\$75,000)</b>	<b>-0.31%</b>	<b>\$24,024,000</b>	<b>\$24,099,000</b>	<b>(\$75,000)</b>	<b>-0.31%</b>

  

	2031	2031	Difference	Difference
	June 2024	February 2024	Value	Percent
5307 Urbanized Area Formula Program Grants (Passenger Ferry)	\$8,558,000	\$7,688,000	\$870,000	11.32%
5337 State of Good Repair Grants (High Intensity Motorbus)	\$15,676,000	\$16,622,000	(\$946,000)	-5.69%
<b>Totals</b>	<b>\$24,234,000</b>	<b>\$24,310,000</b>	<b>(\$76,000)</b>	<b>-0.31%</b>