March 2025 Transportation Economic and Revenue Forecasts

Volume II: Detailed Forecast Tables

Transportation & Economic Revenue Forecast Council March 2025

Motor Fuel Tax Revenue Forecast	-4
Motor Vehicle Related Revenue Forecast (Licenses, Permits & Fees)	ll-12
Driver Related Revenue Forecast	II-21
Other Transportation Related Revenue Forecast	II-28
Washington State Ferries Ridership and Revenue Forecast	II-35
Toll Operations and Revenue Forecast	II-40
Federal Funds Forecast	II-46

Transportation & Economic Revenue Forecast Council March 2025

Table List

Motor Fuel Tax Revenue Forecast

Table A. 1. Motor Fuel Consumption ForecastTable A. 2. Motor Fuel Collections Biennium ComparisonTable A. 3. Motor Fuel Collections (Fiscal Year)Table A. 4. Motor Fuel Distribution Biennium ComparisonTable A. 5. Motor Fuel Distribution (Fiscal Year)

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

Table B. 1. Motor Vehicle ForecastTable B. 2. Vehicle Related Forecast Biennium ComparisonTable B. 3. Vehicle Related Forecast (Fiscal Year)Table B. 4. Motor Vehicle Registrations Forecast

Driver Related Revenue Forecast

Table C. 1. Driver Related Forecast CountsTable C. 2. Driver Related Revenue Forecast Biennium ComparisonTable C. 3. Driver Related Revenue Forecast (Fiscal Year)

Other Transportation Related Revenue Forecast

Table D. 1. Registrations and SalesTable D. 2. Other Transportation Related Revenue Biennium ComparisonTable D. 3. Other Transportation Related Revenue (Fiscal Year)

Washington State Ferries Ridership and Revenue Forecast

Table E. 1. Ridership Forecast Table E. 2. Ferries Revenue Biennium Comparison Table E. 3. Ferries Revenue (Fiscal Year)

Toll Operations and Revenue Forecast

Table F. 1. Toll Operations ForecastTable F. 2. Toll Revenue Biennium ComparisonTable F. 3. Toll Revenue (Fiscal Year)

Federal Funds Forecast

Table G. 1. Federal Fiscal Year ForecastTable G. 2. Federal Funds ForecastTable G. 3. Federal Public Transit ForecastTable G. 4. FTA Ferries Forecast

Motor Vehicle Fuel Tax Revenue Forecast March 2025

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Table A. 1. Washington Motor Fuel Consumption Fiscal Year ForecastMarch 2025

March 2025									
	2018	2019	2020	2021	2022	2023	2024	2025	2026
Million Gallons									
Gasoline (March 2025 Forecast)	2,966	2,905	2,734	2,494	2,668	2,621	2,612	2,574	2,564
Annual Percentage Change	2.8%	-2.1%	-5.9%	-8.8%	7.0%	-1.8%	-0.4%	-1.4%	-0.4%
Gasoline (November 2024 Forecast)	2,966	2,905	2,734	2,494	2,668	2,621	2,612	2,474	2,437
Percentage Change, March 2025 vs November 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	4.0%	5.2%
Diesel (March 2025 Forecast)	678	689	710	726	778	757	691	682	663
Annual Percentage Change	0.5%	1.5%	3.1%	2.2%	7.1%	-2.7%	-8.7%	-1.4%	-2.8%
Diesel (November 2024 Forecast)	678	689	710	726	778	757	691	687	686
Percentage Change, March 2025 vs November 2024	0.0%	0.0%	0.0%	0.0%	-0.1%	0.0%	0.0%	-0.8%	-3.4%
Total Motor Fuel (March 2025 Forecast)	3,645	3,593	3,444	3,220	3,445	3,378	3,303	3,256	3,227
Annual Percentage Change	2.3%	-1.4%	-4.2%	-6.5%	7.0%	-2.0%	-2.2%	-1.4%	-0.9%
Total Motor Fuel (November 2024 Forecast)	3,644	3,594	3,444	3,220	3,446	3,378	3,303	3,161	3,123
Percentage Change, March 2025 vs November 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	3.0%	3.3%
	2027	2028	2029	2030	2031	2032	2033	2034	2035
Million Gallons									
Gasoline (March 2025 Forecast)	2,556	2,539	2,526	2,509	2,489	2,467	2,445	2,421	2,397
Annual Percentage Change	-0.31%	-0.66%	-0.54%	-0.66%	-0.81%	-0.88%	-0.90%	-0.95%	-0.99%
Gasoline (November 2024 Forecast)	2,419	2,399	2,381	2,363	2,331	2,294	2,258	2,221	2,183
Percentage Change, March 2025 vs November 2024	5.7%	5.8%	6.1%	6.2%	6.8%	7.5%	8.3%	9.0%	9.8%
Diesel (March 2025 Forecast)	661	662	662	649	643	655	667	681	696
Annual Percentage Change	-0.3%	0.1%	0.0%	-2.0%	-0.8%	1.7%	1.9%	2.1%	2.2%
Diesel (November 2024 Forecast)	687	685	683	679	689	692	695	699	704
Percentage Change, March 2025 vs November 2024	-3.8%	-3.4%	-3.1%	-4.5%	-6.6%	-5.4%	-4.0%	-2.6%	-1.1%
Total Motor Fuel (March 2025 Forecast)	3,217	3,201	3,187	3,158	3,132	3,121	3,112	3,102	3,093
Annual Percentage Change	-0.3%	-0.5%	-0.4%	-0.9%	-0.8%	-0.3%	-0.3%	-0.3%	-0.3%
Total Motor Fuel (November 2024 Forecast)	3,106	3,084	3,064	3,042	3,020	2,986	2,953	2,920	2,887
Percentage Change, March 2025 vs November 2024	3.6%	3.8%	4.0%	3.8%	3.7%	4.5%	5.4%	6.2%	7.1%

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

Based on Month of Collection

March 2025

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.

	2019-2021	2019-2021			2021-2023	2021-2023		
COLLECTIONS	Biennium	Biennium	Difference		Biennium	Biennium	Difference	
	March 2025	November 2024	Value	Percent	March 2025	November 2024	Value	Percent
Gross Fuel Tax	\$3,268,363,733	\$3,268,363,733	\$0	0.00%	\$3,373,857,399	\$3,373,857,399	\$0	0.00%
Gross Gasoline Tax	\$2,559,471,112	2,559,471,112	0	0.00%	\$2,624,254,875	2,624,254,875	0	0.00%
Gross Special Fuel Tax	\$708,892,620	708,892,620	0	0.00%	\$749,602,524	749,602,524	0	0.00%
Less: Refunds and Transfers	\$239,088,017	239,088,017	0	0.00%	\$261,260,716	261,260,716	0	0.00%
Less: Distributions for Local Uses	\$252,290,540	252,290,540	0	0.00%	\$256,929,164	256,929,164	0	0.00%
Less: Distributions for State Uses	\$127,539,617	127,539,617	0	0.00%	\$130,694,212	130,694,212	0	0.00%
Less: MVFT Distributions to Cities & Counties	\$457,466,369	457,466,369	0	0.00%	\$464,712,588	464,712,588	0	0.00%
Net to Nickel Account	\$307,171,450	307,171,450	0	0.00%	\$312,819,217	312,819,217	0	0.00%
Net to Transportation Partnership Account	\$522,191,710	522,191,710	0	0.00%	\$531,792,748	531,792,748	0	0.00%
Net to Connecting Washington Account	\$731,068,050	731,068,050	0	0.00%	\$744,509,496	744,509,496	0	0.00%
Net to Motor Vehicle Fund	\$631,547,979	\$631,547,979	\$0	0.00%	\$671,139,258	\$671,139,258	\$0	0.00%

	Current Bi	ennium						
	2023-2025	2023-2025			2025-2027	2025-2027		
	Biennium	Biennium	Difference		Biennium	Biennium	Difference	
	March 2025	November 2024	Value	Percent	March 2025	November 2024	Value	Percent
Gross Fuel Tax	\$3,229,677,569	\$3,179,869,969	\$49,807,600	1.57%	\$3,185,720,600	\$3,074,542,400	\$111,178,200	3.62%
Gross Gasoline Tax	\$2,550,775,459	2,497,802,559	52,972,900	2.12%	\$2,532,082,600	2,396,690,000	135,392,600	5.65%
Gross Special Fuel Tax	\$678,902,109	682,067,409	(3,165,300)	-0.46%	\$653,638,000	677,852,400	(24,214,400)	-3.57%
Less: Refunds and Transfers	\$205,017,486	213,040,186	(8,022,700)	-3.77%	\$206,302,000	230,583,000	(24,281,000)	-10.53%
Less: Distributions for Local Uses	\$250,693,542	246,167,542	4,526,000	1.84%	\$245,881,800	235,072,800	10,809,000	4.60%
Less: Distributions for State Uses	\$128,925,821	126,602,121	2,323,700	1.84%	\$126,236,100	120,686,700	5,549,400	4.60%
Less: MVFT Distributions to Cities & Counties	\$451,995,173	443,804,673	8,190,500	1.85%	\$443,860,000	424,299,300	19,560,700	4.61%
Net to Nickel Account	\$305,227,103	299,716,503	5,510,600	1.84%	\$299,368,600	286,208,300	13,160,300	4.60%
Net to Transportation Partnership Account	\$518,886,229	509,518,229	9,368,000	1.84%	\$508,927,000	486,554,400	22,372,600	4.60%
Net to Connecting Washington Account	\$726,440,348	713,325,248	13,115,100	1.84%	\$712,497,400	681,175,800	31,321,600	4.60%
Net to Motor Vehicle Fund	\$642,491,967	\$627,695,467	\$14,796,500	2.36%	\$642,647,700	\$609,962,200	\$32,685,500	5.36%

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

Based on Month of Collection

March 2025

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 March 2025	2027-2029 Biennium November 2024	Difference Value	Percent	2029-2031 Biennium March 2025	2029-2031 Biennium November 2024	Difference Value	Percent
Gross Fuel Tax	\$3,154,800,100	\$3,035,303,100	\$119,497,000	3.94%	\$3,104,844,200	\$2,992,032,200	\$112,812,000	3.77%
Gross Gasoline Tax	\$2,500,877,100	2,359,862,100	141,015,000	5.98%	\$2,467,295,000	2,316,237,300	151,057,700	6.52%
Gross Special Fuel Tax	\$653,923,000	675,440,900	(21,517,900)	-3.19%	\$637,549,100	675,794,900	(38,245,800)	-5.66%
Less: Refunds and Transfers	\$206,214,600	229,471,100	(23,256,500)	-10.13%	\$204,398,500	228,092,600	(23,694,100)	-10.39%
Less: Distributions for Local Uses	\$243,632,500	231,905,400	11,727,100	5.06%	\$239,649,800	228,255,600	11,394,200	4.99%
Less: Distributions for State Uses	\$125,081,300	119,060,600	6,020,700	5.06%	\$123,036,500	117,186,700	5,849,800	4.99%
Less: MVFT Distributions to Cities & Counties	\$440,142,500	418,920,200	21,222,300	5.07%	\$432,935,000	412,315,500	20,619,500	5.00%
Net to Nickel Account	\$296,630,100	282,351,900	14,278,200	5.06%	\$291,780,900	277,908,300	13,872,600	4.99%
Net to Transportation Partnership Account	\$504,271,400	479,998,300	24,273,100	5.06%	\$496,027,900	472,444,100	23,583,800	4.99%
Net to Connecting Washington Account	\$705,979,600	671,997,500	33,982,100	5.06%	\$694,438,600	661,421,600	33,017,000	4.99%
Net to Motor Vehicle Fund	\$632,848,300	\$601,598,300	\$31,250,000	5.19%	\$622,577,000	\$594,407,900	\$28,169,100	4.74%
	2031-2033 Biennium March 2025	2031-2033 * Biennium November 2024	Difference Value	Percent	2033-2035 Biennium March 2025	2033-2035 * Biennium November 2024	Difference Value	Percent
Gross Fuel Tax	Biennium	Biennium		Percent 5.02%	Biennium	Biennium		Percent 6.69%
	Biennium March 2025	Biennium November 2024	Value		Biennium March 2025	Biennium November 2024	Value	
Gross Gasoline Tax	Biennium March 2025 \$3,078,074,800	Biennium November 2024 \$2,931,021,000	Value \$147,053,800	5.02%	Biennium March 2025 \$3,060,622,882	Biennium November 2024 \$2,868,615,215	Value \$192,007,667	6.69%
Gross Gasoline Tax	Biennium March 2025 \$3,078,074,800 \$2,424,149,500	Biennium November 2024 \$2,931,021,000 2,245,626,900	Value \$147,053,800 178,522,600	5.02% 7.95%	Biennium March 2025 \$3,060,622,882 \$2,380,370,684	Biennium November 2024 \$2,868,615,215 2,175,561,916	Value \$192,007,667 204,808,768	6.69% 9.41% -1.85%
Gross Fuel Tax Gross Gasoline Tax Gross Special Fuel Tax Less: Refunds and Transfers Less: Distributions for Local Uses	Biennium March 2025 \$3,078,074,800 \$2,424,149,500 \$653,925,300	Biennium November 2024 \$2,931,021,000 2,245,626,900 685,394,100	Value \$147,053,800 178,522,600 (31,468,800)	5.02% 7.95% -4.59%	Biennium March 2025 \$3,060,622,882 \$2,380,370,684 \$680,252,197	Biennium November 2024 \$2,868,615,215 2,175,561,916 693,053,299	Value \$192,007,667 204,808,768 (12,801,102)	6.69% 9.41%
Gross Gasoline Tax Gross Special Fuel Tax Less: Refunds and Transfers	Biennium March 2025 \$3,078,074,800 \$2,424,149,500 \$653,925,300 \$205,039,600	Biennium November 2024 \$2,931,021,000 2,245,626,900 685,394,100 226,042,900	Value \$147,053,800 178,522,600 (31,468,800) (21,003,300)	5.02% 7.95% -4.59% -9.29%	Biennium March 2025 \$3,060,622,882 \$2,380,370,684 \$680,252,197 \$206,557,682	Biennium November 2024 \$2,868,615,215 2,175,561,916 693,053,299 223,645,786	Value \$192,007,667 204,808,768 (12,801,102) (17,088,104)	6.69% 9.41% -1.85% -7.64%
Gross Gasoline Tax Gross Special Fuel Tax Less: Refunds and Transfers Less: Distributions for Local Uses	Biennium March 2025 \$3,078,074,800 \$2,424,149,500 \$653,925,300 \$205,039,600 \$237,316,400	Biennium November 2024 \$2,931,021,000 2,245,626,900 685,394,100 226,042,900 223,403,300	Value \$147,053,800 178,522,600 (31,468,800) (21,003,300) 13,913,100	5.02% 7.95% -4.59% -9.29% 6.23%	Biennium March 2025 \$3,060,622,882 \$2,380,370,684 \$680,252,197 \$206,557,682 \$235,738,170	Biennium November 2024 \$2,868,615,215 2,175,561,916 693,053,299 223,645,786 218,539,810	Value \$192,007,667 204,808,768 (12,801,102) (17,088,104) 17,198,360	6.69% 9.41% -1.85% -7.64% 7.87%
Gross Gasoline Tax Gross Special Fuel Tax Less: Refunds and Transfers Less: Distributions for Local Uses Less: Distributions for State Uses Less: MVFT Distributions to Cities & Counties	Biennium March 2025 \$3,078,074,800 \$2,424,149,500 \$653,925,300 \$205,039,600 \$237,316,400 \$121,838,600	Biennium November 2024 \$2,931,021,000 2,245,626,900 685,394,100 226,042,900 223,403,300 114,695,600	Value \$147,053,800 178,522,600 (31,468,800) (21,003,300) 13,913,100 7,143,000	5.02% 7.95% -4.59% -9.29% 6.23% 6.23%	Biennium March 2025 \$3,060,622,882 \$2,380,370,684 \$680,252,197 \$206,557,682 \$235,738,170 \$121,028,305	Biennium November 2024 \$2,868,615,215 2,175,561,916 693,053,299 223,645,786 218,539,810 112,198,643	Value \$192,007,667 204,808,768 (12,801,102) (17,088,104) 17,198,360 8,829,662	6.69% 9.41% -1.85% -7.64% 7.87% 7.87%
Gross Gasoline Tax Gross Special Fuel Tax Less: Refunds and Transfers Less: Distributions for Local Uses Less: Distributions for State Uses	Biennium March 2025 \$3,078,074,800 \$2,424,149,500 \$653,925,300 \$205,039,600 \$237,316,400 \$121,838,600 \$428,712,300	Biennium November 2024 \$2,931,021,000 2,245,626,900 685,394,100 226,042,900 223,403,300 114,695,600 403,534,400	Value \$147,053,800 178,522,600 (31,468,800) (21,003,300) 13,913,100 7,143,000 25,177,900	5.02% 7.95% -4.59% -9.29% 6.23% 6.23% 6.24%	Biennium March 2025 \$3,060,622,882 \$2,380,370,684 \$680,252,197 \$206,557,682 \$235,738,170 \$121,028,305 \$425,856,284	Biennium November 2024 \$2,868,615,215 2,175,561,916 693,053,299 223,645,786 218,539,810 112,198,643 394,733,074	Value \$192,007,667 204,808,768 (12,801,102) (17,088,104) 17,198,360 8,829,662 31,123,210	6.69% 9.41% -1.85% -7.64% 7.87% 7.87% 7.88%

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

March 2025

Net to Motor Vehicle Fund

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

\$327,211,067

the totals in Table A.5 are by month of distribution.

	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
COLLECTIONS	2018	2019	2020	2021	2022	2023
Gross Fuel Tax	\$1,777,088,026	\$1,807,140,289	\$1,655,628,104	\$1,612,735,629	\$1,701,276,954	\$1,672,580,445
Gross Gasoline Tax	\$1,446,709,688	\$1,457,514,350	\$1,313,694,377	\$1,245,776,735	\$1,318,746,290	\$1,305,508,585
Gross Special Fuel Tax	\$330,378,338	\$349,625,939	\$341,933,726	\$366,958,894	\$382,530,664	\$367,071,860
Less: Refunds and Transfers	\$107,579,132	\$121,288,654	\$117,854,069	\$121,233,948	\$121,643,757	\$139,616,959
Less: Distributions for Local Uses	\$139,994,701	\$136,764,131	\$130,812,313	\$121,478,227	\$130,639,097	\$126,290,067
Less: Distributions for State Uses	\$71,645,737	\$69,801,202	\$66,895,037	\$60,644,580	\$65,696,169	\$64,998,043
Less: MVFT Distributions to Cities & Counties	\$253,217,854	\$247,557,571	\$236,990,190	\$220,476,179	\$237,058,766	\$227,653,822
Net to Nickel Account	\$170,447,830	\$168,575,324	\$159,267,993	\$147,903,457	\$159,057,107	\$153,762,110
Net to Transportation Partnership Account	\$289,761,447	\$283,074,804	\$270,755,715	\$251,435,995	\$270,397,192	\$261,395,556
Net to Connecting Washington Account	\$405,665,835	\$396,304,540	\$379,057,822	\$352,010,228	\$378,555,890	\$365,953,606
Net to Motor Vehicle Fund	\$338,775,490	\$383,774,063	\$293,994,964	\$337,553,015	\$338,228,976	\$332,910,282
	Current Bienniun	n				
	Current Bienniun Fiscal Year	n Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
			Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029
Gross Fuel Tax	Fiscal Year	Fiscal Year				
Gross Fuel Tax Gross Gasoline Tax	Fiscal Year 2024	Fiscal Year 2025	2026	2027	2028	2029
	Fiscal Year 2024 \$1,628,816,569	Fiscal Year 2025 \$1,600,861,000	2026 \$1,597,594,900	2027 \$1,588,125,700	2028 \$1,580,860,900	2029 \$1,573,939,200
Gross Gasoline Tax	Fiscal Year 2024 \$1,628,816,569 \$1,283,783,959	Fiscal Year 2025 \$1,600,861,000 \$1,266,991,500	2026 \$1,597,594,900 \$1,270,279,700	2027 \$1,588,125,700 \$1,261,802,900	2028 \$1,580,860,900 \$1,253,794,900	2029 \$1,573,939,200 \$1,247,082,200
Gross Gasoline Tax Gross Special Fuel Tax	Fiscal Year 2024 \$1,628,816,569 \$1,283,783,959 \$345,032,609	Fiscal Year 2025 \$1,600,861,000 \$1,266,991,500 \$333,869,500	2026 \$1,597,594,900 \$1,270,279,700 \$327,315,200	2027 \$1,588,125,700 \$1,261,802,900 \$326,322,800	2028 \$1,580,860,900 \$1,253,794,900 \$327,066,000	2029 \$1,573,939,200 \$1,247,082,200 \$326,857,000
Gross Gasoline Tax Gross Special Fuel Tax Less: Refunds and Transfers	Fiscal Year 2024 \$1,628,816,569 \$1,283,783,959 \$345,032,609 \$96,849,886	Fiscal Year 2025 \$1,600,861,000 \$1,266,991,500 \$333,869,500 \$108,167,600	2026 \$1,597,594,900 \$1,270,279,700 \$327,315,200 \$103,116,400	2027 \$1,588,125,700 \$1,261,802,900 \$326,322,800 \$103,185,600	2028 \$1,580,860,900 \$1,253,794,900 \$327,066,000 \$103,095,900	2029 \$1,573,939,200 \$1,247,082,200 \$326,857,000 \$103,118,700
Gross Gasoline Tax Gross Special Fuel Tax Less: Refunds and Transfers Less: Distributions for Local Uses	Fiscal Year 2024 \$1,628,816,569 \$1,283,783,959 \$345,032,609 \$96,849,886 \$126,784,642	Fiscal Year 2025 \$1,600,861,000 \$1,266,991,500 \$333,869,500 \$108,167,600 \$123,908,900	2026 \$1,597,594,900 \$1,270,279,700 \$327,315,200 \$103,116,400 \$123,148,300	2027 \$1,588,125,700 \$1,261,802,900 \$326,322,800 \$103,185,600 \$122,733,500	2028 \$1,580,860,900 \$1,253,794,900 \$327,066,000 \$103,095,900 \$122,095,100	2029 \$1,573,939,200 \$1,247,082,200 \$326,857,000 \$103,118,700 \$121,537,400
Gross Gasoline Tax Gross Special Fuel Tax Less: Refunds and Transfers Less: Distributions for Local Uses Less: Distributions for State Uses	Fiscal Year 2024 \$1,628,816,569 \$1,283,783,959 \$345,032,609 \$96,849,886 \$126,784,642 \$65,310,821	Fiscal Year 2025 \$1,600,861,000 \$1,266,991,500 \$333,869,500 \$108,167,600 \$123,908,900 \$63,615,000	2026 \$1,597,594,900 \$1,270,279,700 \$327,315,200 \$103,116,400 \$123,148,300 \$63,224,500	2027 \$1,588,125,700 \$1,261,802,900 \$326,322,800 \$103,185,600 \$122,733,500 \$63,011,600	2028 \$1,580,860,900 \$1,253,794,900 \$327,066,000 \$103,095,900 \$122,095,100 \$62,683,800	2029 \$1,573,939,200 \$1,247,082,200 \$326,857,000 \$103,118,700 \$121,537,400 \$62,397,500
Gross Gasoline Tax Gross Special Fuel Tax Less: Refunds and Transfers Less: Distributions for Local Uses Less: Distributions for State Uses Less: MVFT Distributions to Cities & Counties	Fiscal Year 2024 \$1,628,816,569 \$1,283,783,959 \$345,032,609 \$96,849,886 \$126,784,642 \$65,310,821 \$228,489,973	Fiscal Year 2025 \$1,600,861,000 \$1,266,991,500 \$333,869,500 \$108,167,600 \$123,908,900 \$63,615,000 \$223,505,200	2026 \$1,597,594,900 \$1,270,279,700 \$327,315,200 \$103,116,400 \$123,148,300 \$63,224,500 \$222,128,800	2027 \$1,588,125,700 \$1,261,802,900 \$326,322,800 \$103,185,600 \$122,733,500 \$63,011,600 \$221,731,200	2028 \$1,580,860,900 \$1,253,794,900 \$327,066,000 \$103,095,900 \$122,095,100 \$62,683,800 \$220,575,900	2029 \$1,573,939,200 \$1,247,082,200 \$326,857,000 \$103,118,700 \$121,537,400 \$62,397,500 \$219,566,600

\$315,280,900

\$324,297,900

\$315,603,300

\$317,245,000

\$318,349,800

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

March 2025

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

the totals in Table A.5 are by month of distribution.

	Fiscal Year					
	2030	2031	2032	2033	2034	2035
Gross Fuel Tax	\$1,558,317,900	\$1,546,526,300	\$1,541,421,900	\$1,536,652,900	\$1,532,135,300	\$1,528,487,582
Gross Gasoline Tax	\$1,239,009,800	\$1,228,285,200	\$1,217,588,400	\$1,206,561,100	\$1,195,096,979	\$1,185,273,706
Gross Special Fuel Tax	\$319,308,000	\$318,241,100	\$323,833,600	\$330,091,700	\$337,038,322	\$343,213,876
Less: Refunds and Transfers	\$102,423,300	\$101,975,200	\$102,108,700	\$102,930,900	\$103,114,098	\$103,443,585
Less: Distributions for Local Uses	\$120,323,700	\$119,326,100	\$118,888,200	\$118,428,200	\$118,037,388	\$117,700,782
Less: Distributions for State Uses	\$61,774,300	\$61,262,200	\$61,037,400	\$60,801,200	\$60,600,560	\$60,427,746
Less: MVFT Distributions to Cities & Counties	\$217,370,100	\$215,564,900	\$214,772,400	\$213,939,900	\$213,232,713	\$212,623,571
Net to Nickel Account	\$146,497,700	\$145,283,200	\$144,750,000	\$144,189,900	\$143,714,130	\$143,304,302
Net to Transportation Partnership Account	\$249,046,300	\$246,981,600	\$246,075,100	\$245,123,000	\$244,314,136	\$243,617,429
Net to Connecting Washington Account	\$348,664,600	\$345,774,000	\$344,505,000	\$343,172,000	\$342,039,629	\$341,064,240
Net to Motor Vehicle Fund	\$312,217,800	\$310,359,200	\$309,285,200	\$308,067,800	\$307,082,648	\$306,305,928

Return to Table of Contents Transportation Revenue Forecast Council Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison By Month Of Distribution March 2025

March 2025		Current Biennium										
	BIENNIUM	BIENNIUM			BIENNIUM	BIENNIUM			BIENNIUM	BIENNIUM		
	2023 - 2025	2023 - 2025	Differen		2025 - 2027	2025 - 2027	Differenc	e	2027-2029	2027-2029	Difference	
GROSS FUEL TAX	March 2025 \$3.239.877.100	November 2024 \$3.192.941.800	Value \$46,935,300	Percent 1.47%	March 2025 \$3,183,175,800	November 2024 \$3.076.301.500	Value \$106.874.300	Percent 3,47%	March 2025 \$3,155,856,300	November 2024 \$3.036.842.500	Value \$119.013.800	Percent 3.92%
TOTAL REFUNDS AND TRANSFERS	205,017,300	213,040,000	(8,022,700)	-3.77%	206,302,000	230,582,700	(24,280,700)	-10.53%	206,214,600	229,471,200	(23,256,600)	-10.13%
GROSS GASOLINE TAX	2.561.627.900	2.512.143.900	49,484,000	1.97%	2.529.365.500	2.398.450.900	130.914.600	5,46%	2.502.052.100	2.361.297.700	140.754.400	5.96%
Less: Non-Highway Refunds	35,081,800	34,141,600	940,200	2.75%	48,058,000	45,570,500	2,487,500	5.46%	47,539,000	44,864,600	2,674,400	5.96%
Less: Tribal Reservation Refunds	80,108,300	89,090,200	(8,981,900)	-10.08%	64,509,300	89,833,900	(25,324,600)	-28.19%	63,804,800	88,442,300	(24,637,500)	-27.86%
Less: Aeronautics Transfer #039 Less: General Fund Transfer #001	717,200 1,579,200	703,400 1,543,100	13,800 36,100	1.96%	708,300 1,849,900	671,500 1,754,100	36,800 95,800	5.48% 5.46%	700,500 1,829,900	661,200 1,727,000	39,300 102,900	5.94% 5.96%
Less: General Fund Transfer #001 Less: Marine Transfer #048 and #267	1,5/9,200	1,543,100	351,200	2.34%	1,849,900	1,754,100	95,800	5.46%	1,829,900	1,727,000	102,900	5.96%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	17,249,600	16,844,100	405,500	2.41%	17,040,400	15,956,100	1,084,300	6.80%	16,856,300	15,708,900	1,147,400	7.30%
Less: Snowmobile #01M	1,733,900	1,734,100	(200)	-0.01%	1,801,800	1,806,600	(4,800)	-0.27%	1,809,000	1,813,800	(4,800)	-0.26%
NET GASOLINE TAX GROSS SPECIAL FUEL TAX	2,407,020,200 678,249,300	2,350,300,900 680,798,000	56,719,300 (2,548,700)	2.41% -0.37%	2,377,448,000 653,810,400	2,225,837,500 677,850,600	151,610,500 (24,040,200)	6.81%	2,351,756,700 653,804,200	2,191,322,800 675,544,800	160,433,900 (21,740,600)	7.32% -3.22%
Less: Non-Highway Refunds	30,791,500	30,929,400	(2,548,700)	-0.37%	35.367.700	36.668.100	(24,040,200) (1.300,400)	-3.55%	35,367,300	36,543,300	(1.176.000)	-3.22%
Less: Tribal Reservation Refunds	19,618,100	20,267,600	(649,500)	-3.20%	19,017,100	21,301,200	(2,284,100)	-10.72%	20,551,600	22,953,000	(2,401,400)	-10.46%
NET SPECIAL FUEL TAX	627,839,600	629,600,900	(1,761,300)	-0.28%	599,425,700	619,881,300	(20,455,600)	-3.30%	597,885,400	616,048,500	(18,163,100)	-2.95%
TOTAL MOTOR FUEL TAX	3,034,859,800	2,979,901,800	54,958,000	1.84%	2,976,873,700	2,845,718,800	131,154,900	4.61%	2,949,642,100	2,807,371,300	142,270,800	5.07%
LESS ADMINISTRATIVE EXPENSES:												
Department of Licensing #108 TOTAL EXPENSES	19,216,600 19,216,600	18,702,900 18,702,900	513,700 513,700	2.75% 2.75%	19,111,500 19,111,500	17,980,300 17,980,300	1,131,200 1,131,200	6.29% 6.29%	18,936,700 18,936,700	17,735,100 17,735,100	1,201,600 1,201,600	6.78% 6.78%
NET FOR DISTRIBUTION	3.015.643.200	2,961,198,900	54.444.300	1.84%	2.957.762.200	2,827,738,500	130.023.700	4.60%	2.930.705.400	2,789,636,200	141.069.200	5.06%
1¢ Net for Distribution	61,045,400	2,961,198,900 59,943,300	1,102,100	1.84% 1.84%	2,957,762,200 59,873,800	2,827,738,500 57,241,700	2,632,100	4.60%	2,930,705,400 59,326,000	2,789,636,200 56,470,400	2,855,600	5.06%
	01,040,400	38,843,300	1,102,100	1.0490	33,673,600	37,241,700	2,032,100	4.00%	35,320,000	30,470,400	2,855,000	3.00%
DISTRIBUTIONS												
STATE GENERAL WSDOT & OTHER AGENCIES												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	623,213,200	611,961,700	11,251,500	1.84%	611,251,500	584,380,800	26,870,700	4.60%	605,659,900	576,506,700	29,153,200	5.06%
SPECIAL CATEGORY C												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215 TRANSPORTATION 2003 ACCOUNT	45,784,400	44,957,800	826,600	1.84%	44,905,700	42,931,600	1,974,100	4.60%	44,494,900	42,353,200	2,141,700	5.06%
100% of 5¢, RCW 46.68.090(3) #550	305,227,100	299,716,500	5,510,600	1.84%	299,368,600	286,208,300	13,160,300	4.60%	296,630,100	282,351,900	14,278,200	5.06%
TRANSPORTATION PARTNERSHIP ACCOUNT												
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	518 886 200	509 518 200	9.368.000	1.84%	F00 000 (486 554 400	22,372,600	4.60%	504 271 400	479 998 300	24,273,100	5.06%
100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H CONNECTING WASHINGTON ACCOUNT	518,886,200	509,518,200	9,368,000	1.84%	508,927,000	486,554,400	22,372,600	4.60%	504,271,400	479,998,300	24,273,100	5.06%
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	726,440,300	713,325,200	13,115,100	1.84%	712,497,400	681,175,800	31,321,600	4.60%	705,979,600	671,997,500	33,982,100	5.06%
TOTAL TO STATE	2,219,551,200	2,179,479,400	40,071,800	1.84%	2,176,950,200	2,081,250,900	95,699,300	4.60%	2,157,035,900	2,053,207,600	103,828,300	5.06%
Plus: State Supervision, 1.5%, RCW 46.68.110(1) #1	7,218,000	7,087,700	130,300	1.84% 1.84%	7,079,500	6,768,300 1,489,000	311,200	4.60%	7,014,700	6,677,000	337,700	5.06% 5.07%
Plus: Studies, 0.33% RCW 46.68.110(2) #108 Plus: Withholding CRAB RCW 46.68.090(2)(h)	1,588,000	1,559,300	28,700 0	1.84%	1,102,900	1,489,000	68,500 0	4.60%	750,000	1,468,900 750,000	74,400	0.00%
NET TO STATE	2,229,813,000	2,189,582,200	40,230,800	1.84%	2,186,690,100	2,090,611,100	96,079,000	4.60%	2,166,343,900	2,062,103,500	104,240,400	5.06%
WASHINGTON STATE FERRIES												
PUGET SOUND FERRY OPERATIONS ACCOUNT #109 2.3283% of 23¢, RCW 46.68.090(2)(c)	32,690,400	\$32,100,200	590.200	1.84%	32.062.900	\$30.653.400	1 400 500	4.60%	31,769,600	\$30,240,400	1 500 000	5.06%
2.3263% 0123¢, RCW 46.68.090(2)(C) Plus: RCW 46.68.080(5), Capron Act Redistributions	17,138,700	16.833.200	305,500	1.84%	16.594.400	15.865.000	1,409,500 729,400	4.60%	16.442.600	15,651,200	1,529,200 791,400	5.06%
TOTAL TO FERRY OPERATIONS	49,828,900	48,933,300	895,600	1.83%	48,657,400	46,518,400	2,139,000	4.60%	48,212,300	45,891,600	2,320,700	5.06%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099					~~ ~~~ ~~~			4.60%				5.06%
2.3726% of 23¢, RCW 46.68.090(2)(d) #099 TOTAL TO WASHINGTON STATE FERRIES	33,312,300 83,141,200	32,710,900 81,644,200	601,400 1,497,000	1.84% 1.83%	32,672,900 81,330,300	31,236,700 77,755,100	1,436,200 3,575,200	4.60%	32,374,100 80,586,400	30,815,700 76,707,300	1,558,400 3,879,100	5.06%
	00,141,200	01,044,200	1,407,000	1.00%	01,000,000	77,700,100	0,070,200	4.0070	00,000,400	70,707,000	0,070,100	0.0070
TRANSPORTATION IMPROVEMENT BOARD												
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144 5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	106,141,600 79,664,100	104,225,300 78,225,900	1,916,300 1,438,200	1.84% 1.84%	104,104,400 78,135,000	99,527,800 74,700,200	4,576,600 3,434,800	4.60%	103,152,000 77,420,300	98,186,800 73,693,700	4,965,200 3,726,600	5.06%
Plus: Small City Pavement and Sidewalk Account # 0	1.807.000	1.774.400	32.600	1.84%	1.772.400	1.694.400	78.000	4.60%	1,756,100	1.671.600	3,726,600 84,500	5.06%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	187,612,700	184,225,600	3,387,100	1.84%	184,011,800	175,922,400	8,089,400	4.60%	182,328,400	173,552,100	8,776,300	5.06%
CITIES												
REGULAR DISTRIBUTION												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	150,178,000	147,466,700	2,711,300	1.84%	147,295,500	140,820,400	6,475,100	4.60%	145,948,100	138,923,000	7,025,100	5.06%
2005 DISTRIBUTION 8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	30,522,600	29.971.600	551,000	1.84%	29.936.700	28,620,700	1,316,000	4.60%	29,662,900	28.235.100	1,427,800	5.06%
Less: State Supervision, 1.5%, RCW 46.68.110	(2,710,500)	(2,661,600)	(48,900)	1.84%	(2,658,500)	(2,541,600)	(116,900)	4.60%	(2,634,200)	(2,507,400)	(126,800)	5.06%
Less: Studies, 0.33% RCW 46.68.110(2)	(596,300)	(585,600)	(10,700)	1.83%	(584,800)	(559,200)	(25,600)	4.58%	(579,500)	(551,600)	(27,900)	5.06%
Less: Small City Pavement and Sidewalk Acco RCW 46.68.110(3)	(1,807,000)	(1,774,400)	(32,600)	1.84%	(1,772,400)	(1,694,400)	(78,000)	4.60%	(1,756,100)	(1,671,600)	(84,500)	5.06%
NET TO CITIES	175,586,800	172,416,700	3,170,100	1.84%	172,216,500	164,645,900	7,570,600	4.60%	170,641,200	162,427,500	8,213,700	5.06%
COUNTIES REGULAR DISTRIBUTION												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	269,979,400	265,105,200	4,874,200	1.84%	264,797,600	253,157,100	11,640,500	4.60%	262,375,300	249,745,900	12,629,400	5.06%
2005 DISTRIBUTION												
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	30,522,600	29,971,600	551,000	1.84%	29,936,700	28,620,700	1,316,000	4.60%	29,662,900	28,235,100	1,427,800	5.06%
Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,507,500)	(4,426,100)	(81,400)	1.84%	(4,421,000)	(4,226,600)	(194,400)	4.60%	(4,380,600)	(4,169,700)	(210,900)	5.06%
Less: Studies, 0.33% RCW 46.68.120(3) Less: Withholding CRAB RCW 46.68.090(2)(h)	(991,600) (1.455,800)	(973,700) (1.455.800)	(17,900)	1.84%	(972,600) (1.102.900)	(929,900) (1.102.900)	(42,700)	4.59%	(963,800) (750,000)	(917,300) (750.000)	(46,500)	5.07% 0.00%
Less: Withholding CRAB RCW 46.68.090(2)(h) TOTAL AMOUNT ALLOCATED TO COUNTIES	(1,455,800) 293,547,100	(1,455,800) 288,221,100	0 5,326,000	0.00%	(1,102,900) 288,237,800	(1,102,900) 275,518,300	0 12,719,500	0.00%	(750,000) 285,943,900	(750,000) 272,144,000	0 13,799,900	0.00%
Less: Amounts to Ferry Operations, RCW 46.68.080((17,138,700)	(16,833,200)	(305,500)	1.81%	(16,594,400)	(15,865,000)	(729,400)	4.60%	(16,442,600)	(15,651,200)	(791,400)	5.06%
TOTAL NET TO COUNTIES	276,408,400	271,387,900	5,020,500	1.85%	271,643,400	259,653,300	11,990,100	4.62%	269,501,300	256,492,800	13,008,500	5.07%
REFUNDS TO COUNTIES	(a ana		(aa +		(0.000 (· · · ·	10 500 5	(405 0			(0.5.40.5°°°	(486.4.5.5	=
To San Juan County RCW 46.68.080(1) Capron Act To Island County RCW 46.68.080(2) Capron Act	(3,899,400) (7,678,200)	(3,830,300) (7,540,900)	(69,100) (137,300)	1.80% 1.82%	(3,753,900) (7,456,100)	(3,588,900) (7,128,300)	(165,000) (327,800)	4.60%	(3,719,600) (7,387,900)	(3,540,500) (7.032,200)	(179,100) (355,700)	5.06%
To Pierce, Skagit, and Whatcom Counties RCW 47.5	(2,226,400)	(2,226,400)	(137,300)	0.00%	(1,873,400)	(1,873,400)	(327,800)	0.00%	(1,873,400)	(1,873,400)	(333,700)	0.00%
NET DISTRIBUTION TO COUNTIES	262,604,400	257,790,200	4,814,200	1.87%	258,559,900	247,062,700	11,497,200	4.65%	256,520,300	244,046,700	12,473,600	5.11%
COUNTY ARTERIAL PRESERVATION												
To San Juan County RCW 46.68.080(1) Capron Act RURAL ARTERIAL PROGRAM	27,470,100	26,974,200	495,900	1.84%	26,942,900	25,758,400	1,184,500	4.60%	26,696,400	25,411,400	1,285,000	5.06%
To San Juan County RCW 46.68.080(1) Capron Act	35.610.700	34.967.800	642.900	1.84%	34,927,300	33.391.900	1.535.400	4.60%	34,607,800	32.941.900	1.665.900	5.06%
NET FOR DISTRIBUTION	3,015,642,900	2,961,198,600	54,444,300	1.84%	2,957,762,300	2,827,738,100	130,024,200	4.60%	2,930,705,400	2,789,636,500	141,068,900	5.06%

Return to Table of Contents Transportation Revenue Forecast Council Table A. 4. Motor Vehicle Fuel Tax Biennial Comparison By Month Of Distribution March 2025

	BIENNIUM 2029-2031 March 2025	BIENNIUM 2029-2031 November 2024	Differenc Value		BIENNIUM 2031-2033 March 2025	BIENNIUM 2031-2033 November 2024	Differenc Value	e Percent	BIENNIUM 2033-2035 March 2025	BIENNIUM 2033-2035 November 2024	Difference Value	
GROSS FUEL TAX	\$3,107,038,700	\$2.994.376.300	\$112.662.400	3.76%	\$3.079.069.400	\$2.933.733.500	\$145.335.900	4.95%	\$3.060.622.900	\$2,868,615,300	\$192.007.600	Percent 6.69%
TOTAL REFUNDS AND TRANSFERS	204,457,400	228,242,100	(23,784,700)	-10.42%	204,961,000	226,135,700	(21,174,700)	-9.36%	206,557,700	223,645,600	(17,087,900)	-7.64%
GROSS GASOLINE TAX	2,468,800,900	2.318.762.600	150.038.300	6.47%	2.426.205.700	2.248.637.200	177.568.500	7.90%	2,380,370,700	2,175,561,900	204.808.800	9.41%
Less: Non-Highway Refunds	46,907,300	44,056,500	2,850,800	6.47%	46,098,000	42,724,100	3,373,900	7.90%	45,227,000	41,335,600	3,891,400	9.41%
Less: Tribal Reservation Refunds	62,950,600	86,840,900	(23,890,300)	-27.51%	61,862,900	84,206,800	(22,343,900)	-26.53%	60,695,700	81,464,900	(20,769,200)	-25.49%
Less: Aeronautics Transfer #039	691,200	649,300	41,900	6.45%	679,300	629,600	49,700	7.89%	666,500	609,200	57,300	9.41%
Less: General Fund Transfer #001 Less: Marine Transfer #048 and #267	1,805,700 17,520,000	1,695,900 16,455,200	109,800 1.064.800	6.47% 6.47%	1,774,500 17,217,700	1,644,600 15,957,600	129,900 1.260.100	7.90% 7.90%	1,370,600 16,892,400	1,252,600 15,439,000	118,000 1,453,400	9.42% 9.41%
Less: Outdoor Recreation Vehicle Transfer #268 and #01B	16,632,400	15,426,000	1,064,800	7.82%	16.345.500	14,959,500	1,386,000	9.27%	16,036,700	14,473,400	1,563,300	9.41%
Less: Snowmobile #01M	1.809.000	1.813.800	(4,800)	-0.26%	2,558,700	2,565,300	(6.600)	-0.26%	2,560,600	2 567 200	(6.600)	-0.26%
NET GASOLINE TAX	2.320.484.700	2,151,825,000	168.659.700	7.84%	2.279.669.100	2.085.949.700	193,719,400	9.29%	2,236,921,200	2.018.420.000	218.501.200	10.83%
GROSS SPECIAL FUEL TAX	638,237,900	675,613,700	(37,375,800)	-5.53%	652,863,700	685,096,300	(32,232,600)	-4.70%	680,252,200	693,053,300	(12,801,100)	-1.85%
Less: Non-Highway Refunds	34,525,300	36,547,100	(2,021,800)	-5.53%	35,316,400	37,060,000	(1,743,600)	-4.70%	36,798,000	37,490,500	(692,500)	-1.85%
Less: Tribal Reservation Refunds	21,616,200	24,757,400	(3,141,200)	-12.69%	23,108,000	26,388,200	(3,280,200)	-12.43%	26,310,200	29,013,200	(2,703,000)	-9.32%
NET SPECIAL FUEL TAX TOTAL MOTOR FUEL TAX	582,096,500 2,902,581,200	614,309,200 2,766,134,200	(32,212,700) 136,447,000	-5.24% 4.93%	594,439,300 2,874,108,400	621,648,100 2,707,597,800	(27,208,800) 166,510,600	-4.38% 6.15%	617,144,000 2,854,065,200	626,549,600 2,644,969,600	(9,405,600) 209,095,600	-1.50% 7.91%
	2,902,561,200	2,766,134,200	136,447,000	4.93%	2,874,108,400	2,707,597,800	166,510,600	6.15%	2,654,065,200	2,644,969,600	209,095,600	7.91%
LESS ADMINISTRATIVE EXPENSES:												
Department of Licensing #108 TOTAL EXPENSES	18,634,600 18,634,600	17,736,400 17,736,400	898,200 898,200	5.06% 5.06%	18,451,800 18,451,800	17,669,000 17,669,000	782,800 782,800	4.43% 4.43%	18,323,100 18,323,100	16,109,900 16,109,900	2,213,200 2,213,200	13.74% 13.74%
NET FOR DISTRIBUTION	2,883,946,600	2,748,397,800	135,548,800	4.93%	2,855,656,600	2,689,928,800	165,727,800	6.16%	2,835,742,100	2,628,859,600	206,882,500	7.87%
1¢ Net for Distribution	58,379,500	55,635,600	2,743,900	4.93%	57,806,800	54,452,000	3,354,800	6.16%	57,403,700	53,215,800	4,187,900	7.87%
DISTRIBUTIONS												
GENERAL WSDOT & OTHER AGENCIES												
44.387% of 23¢, RCW 46.68.090(2)(a) #108	595,996,800	567,984,200	28,012,600	4.93%	590,150,400	555,900,900	34,249,500	6.16%	586,034,800	543,280,400	42,754,400	7.87%
SPECIAL CATEGORY C												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215	43,785,000	41,727,100	2,057,900	4.93%	43,355,500	40,839,400	2,516,100	6.16%	43,053,200	39,912,200	3,141,000	7.87%
TRANSPORTATION 2003 ACCOUNT 100% of 5¢, RCW 46.68.090(3) #550	291.897.500	278,177,900	13.719.600	4.93%	289.034.100	272.260.000	16,774,100	6.16%	287.018.400	266.078.900	20.939.500	7.87%
TRANSPORTATION PARTNERSHIP ACCOUNT	201,007,000	2/0,1/7,900	13,718,000	4.0370	208,034,100	272,200,000	10,774,100	0.10%	207,010,400	200,070,000	20,030,300	7.0770
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and												
100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	496,225,900	472,902,700	23,323,200	4.93%	491,358,200	462,842,200	28,516,000	6.16%	487,931,500	452,334,400	35,597,100	7.87%
CONNECTING WASHINGTON ACCOUNT												
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	694,716,000	662,063,500	32,652,500	4.93%	687,901,100	647,978,700	39,922,400	6.16%	683,103,800	633,267,800	49,836,000	7.87%
TOTAL TO STATE	2,122,621,200	2,022,855,400	99,765,800	4.93%	2,101,799,300	1,979,821,200	121,978,100	6.16%	2,087,141,700	1,934,873,700	152,268,000	7.87%
Plus: State Supervision, 1.5%, RCW 46.68.110(1)#1 Plus: Studies, 0.33% RCW 46.68.110(2)#108	6,902,800 1,518,600	6,578,400 1,447,200	324,400 71,400	4.93% 4.93%	6,835,100 1,503,800	6,438,400 1,416,500	396,700 87,300	6.16% 6.16%	6,787,400 1,493,300	6,292,300 1,384,300	495,100 109.000	7.87% 7.87%
Plus: Withholding CRAB RCW 46.68.110(2)#108 Plus: Withholding CRAB RCW 46.68.090(2)(h)	750.000	750.000	/1,400	0.00%	750.000	750.000	87,300	0.00%	750.000	750.000	109,000	0.00%
NET TO STATE	2,131,792,600	2,031,631,000	100,161,600	4.93%	2,110,888,200	1,988,426,100	122,462,100	6.16%	2,096,172,400	1,943,300,300	152,872,100	7.87%
WASHINGTON STATE FERRIES												
PUGET SOUND FERRY OPERATIONS ACCOUNT #109												
2.3283% of 23¢, RCW 46.68.090(2)(c)	31,262,700 16,180,300	\$29,793,400 15,419,800	1,469,300 760,500	4.93% 4.93%	30,956,100 16,021,600	\$29,159,600 15.091,800	1,796,500 929,800	6.16% 6.16%	30,740,200 15,909,800	\$28,497,500 14,749,100	2,242,700	7.87%
Plus: RCW 46.68.080(5), Capron Act Redistributions TOTAL TO FERRY OPERATIONS	47,443,000	45,213,200	2.229.800	4.93%	46,977,700	44,251,400	2,726,300	6.16%	46.650.000	43,246,700	3.403.300	7.87%
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099	47,443,000	40,210,200	2,229,800	4.03%	40,377,700	44,231,400	2,720,300	0.10%	40,030,000	43,240,700	3,403,300	7.87%
2.3726% of 23¢, RCW 46.68.090(2)(d) #099	31,857,600	30,360,200	1,497,400	4.93%	31,545,000	29,714,300	1,830,700	6.16%	31,325,000	29,039,700	2,285,300	7.87%
TOTAL TO WASHINGTON STATE FERRIES	79,300,600	75,573,400	3,727,200	4.93%	78,522,700	73,965,700	4,557,000	6.16%	77,975,000	72,286,400	5,688,600	7.87%
TRANSPORTATION IMPROVEMENT BOARD							E 000 100		~~ ~~~ ~~~			
7.5597% of 23¢ to TIA RCW 46.68.090(2)(e) #144 5.6739% of 23¢ to TIA RCW 46.68.090(2)(f) #144	101,506,200 76,185,100	96,735,300 72,604,200	4,770,900 3,580,900	4.93% 4.93%	100,510,500 75,437,700	94,677,400 71,059,700	5,833,100 4,378,000	6.16% 6.16%	99,809,600 74,911,600	92,527,900 69,446,400	7,281,700 5,465,200	7.87% 7.87%
Plus: Small City Pavement and Sidewalk Account # 0	1,728,100	1,646,900	81,200	4.93%	1,711,200	1,611,800	99,400	6.17%	1,699,200	1,575,300	123,900	7.87%
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	179,419,400	170,986,400	8,433,000	4.93%	177,659,400	167,348,900	10,310,500	6.16%	176,420,400	163,549,600	12,870,800	7.87%
CITIES												
REGULAR DISTRIBUTION 10.6961% of 23¢ to Cities RCW 46.68.090(2)(g)	143,619,600	136,869,300	6,750,300	4.93%	142,210,700	133,957,500	8,253,200	6.16%	141,219,000	130,916,300	10,302,700	7.87%
2005 DISTRIBUTION	140,010,000	100,000,000	0,700,000	4.0070	142,210,700	100,007,000	0,200,200	0.1070	141,210,000	100,010,000	10,002,700	7.0770
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	29,189,600	27,817,700	1,371,900	4.93%	28,903,300	27,225,900	1,677,400	6.16%	28,701,700	26,607,800	2,093,900	7.87%
Less: State Supervision, 1.5%, RCW 46.68.11	(2,592,100)	(2,470,400)	(121,700)	4.93%	(\$2,566,700)	(2,417,700)	(149,000)	6.16%	(\$2,548,900)	(2,362,800)	(186,100)	7.88%
Less: Studies, 0.33% RCW 46.68.110(2)	(570,200)	(543,400)	(26,800)	4.93%	(\$564,700)	(531,900)	(32,800)	6.17%	(\$560,700)	(519,900)	(40,800)	7.85%
Less: Small City Pavement and Sidewalk Acco RCW 46.68.110(3)	(1,728,100)	(1,646,900)	(81,200)	4.93%	(\$1,711,200)	(1,611,800)	(99,400)	6.17%	(\$1,699,200)	(1,575,300)	(123,900)	7.87%
NET TO CITIES	167,918,800	160,026,300	7,892,500	4.93%	166,271,400	156.622.000	9,649,400	6.16%	165,111,900	153,066,100	12.045.800	7.87%
	,510,000		.,			,022,000	-,040,400		,		,. 40,000	
COUNTIES												
REGULAR DISTRIBUTION												
19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	258,189,100	246,054,000	12,135,100	4.93%	255,656,500	240,819,500	14,837,000	6.16%	253,873,600	235,361,000	18,512,600	7.87%
2005 DISTRIBUTION 8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	29,189,600	27 817 700	1.371.900	4.93%	28,903,300	27,225,900	1.677.400	6.16%	28,701,700	26.607.800	2 093 900	7.87%
8.3333% 016¢ RCW 46.68.090(4)(0) and (5)(0) Less: State Supervision, 1.5%, RCW 46.68.120(1)	(4,310,700)	(4,108,000)	(202,700)	4.93%	(\$4,268,400)	(4,020,700)	(247,700)	6.16%	(\$4,238,600)	(3,929,400)	(309,200)	7.87%
Less: State Supervision, 1.5%, RCW 46.68.120(1) Less: Studies, 0.33% RCW 46.68.120(3)	(4,310,700) (948,400)	(4,108,000) (903,800)	(202,700) (44,600)	4.93%	(\$4,268,400) (\$939,100)	(4,020,700) (884,500)	(247,700) (54,600)	6.15%	(\$4,238,600) (\$932,500)	(3,929,400) (864,400)	(309,200) (68,100)	7.88%
Less: Studies, 0.33% RCW 46.68.120(3) Less: Withholding CRAB RCW 46.68.090(2)(h)	(948,400) (750,000)	(903,800) (750,000)	(44,600)	4.93%	(\$939,100) (\$750,000)	(884,500) (750,000)	(54,600)	0.00%	(\$932,500) (\$750,000)	(864,400)	(68,100)	0.00%
TOTAL AMOUNT ALLOCATED TO COUNTIES	281,369,800	268.109.800	13.260.000	4.95%	278.602.300	262.390.100	16.212.200	6.18%	276.654.200	256,416,100	20.238.100	7.89%
Less: Amounts to Ferry Operations, RCW 46.68.080	(16,180,300)	(15,419,800)	(760,500)	4.93%	(\$16,021,600)	(15,091,800)	(929,800)	6.16%	(\$15,909,800)	(14,749,100)	(1,160,700)	7.87%
TOTAL NET TO COUNTIES	265,189,500	252,690,000	12,499,500	4.95%	262,580,700	247,298,300	15,282,400	6.18%	260,744,400	241,667,000	19,077,400	7.89%
REFUNDS TO COUNTIES												
To San Juan County RCW 46.68.080(1) Capron Act	(3,660,200)	(3,488,300)	(171,900)	4.93%	(\$3,624,400)	(3,414,000)	(210,400)	6.16%	(\$3,599,100)	(3,336,500)	(262,600)	7.87%
To Island County RCW 46.68.080(2) Capron Act	(7,270,000)	(6,928,300)	(341,700)	4.93%	(\$7,198,700)	(6,781,000)	(417,700)	6.16%	(\$7,148,500)	(6,626,900)	(521,600)	7.87%
To Pierce, Skagit, and Whatcom Counties RCW 47.5	(1,873,400)	(1,873,400)	0	0.00%	(\$1,873,400)	(1,873,400)	0	0.00%	(\$1,873,400)	(1,873,400)	0	0.00%
NET DISTRIBUTION TO COUNTIES	252,385,700	240,400,000	11,985,700	4.99%	249,884,200	235,229,900	14,654,300	6.23%	248,123,300	229,830,000	18,293,300	7.96%
COUNTY ARTERIAL PRESERVATION												
To San Juan County RCW 46.68.080(1) Capron Act RURAL ARTERIAL PROGRAM	26,270,500	25,035,700	1,234,800	4.93%	26,012,800	24,503,100	1,509,700	6.16%	25,831,300	23,946,800	1,884,500	7.87%
To San Juan County RCW 46.68.080(1) Capron Act	34,055,600	32,454,900	1,600,700	4.93%	33,721,500	31,764,600	1,956,900	6.16%	33,486,400	31,043,400	2,443,000	7.87%
NET FOR DISTRIBUTION	2,883,947,000	2,748,397,700	135,549,300	4.93%	2,855,656,700	2,689,928,700	165,728,000	6.16%	2,835,741,800	2,628,859,600	206,882,200	7.87%

Return to Table of Contents Transportation Revenue Forecast Council Table A.S. Motor Vehicle Fuel Tax Revenue By Month of Distribution For Fiscal Vears March 2025

For Fiscal Years												
March 2025	Current Bie	3,239,877,100										
	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
GROSS FUEL TAX	2024 \$1.631.553.500	2025 \$1.608.323.600	2026 \$1,594,063,900	2027 \$1,589,111,900	2028 \$1.581.292.900	2029 \$1.574.563.400	2030 \$1,559,846,900	2031 \$1.547.191.800	2032 \$1.541.948.200	2033 \$1.537.121.200	2034 \$1,532,518,500	2035 \$1.528.104.400
TOTAL REFUNDS AND TRANSFERS	\$1,631,553,500 96,849,700	\$1,608,323,600	\$1,594,063,900	\$1,589,111,900	\$1,581,292,900	\$1,574,563,400 103,118,700	\$1,559,846,900 102,451,200	102,006,200	\$1,541,948,200 102,041,400	\$1,537,121,200 102,919,500	\$1,532,518,500 103,081,400	\$1,528,104,400 103,476,300
GROSS GASOLINE TAX	1,290,109,300	1,271,518,600	1,266,665,900	1,262,699,600	1,254,401,000	1,247,651,100	1,239,392,300	1,229,408,600	1,218,613,300	1,207,592,400	1,196,101,300	1,184,269,400
Less: Non-Highway Refunds	10,922,900	24,158,900	24,066,700	23,991,300	23,833,600	23,705,400	23,548,500	23,358,800	23,153,700	22,944,300	22,725,900	22,501,100
Less: Tribal Reservation Refunds Less: Aeronautics Transfer #039	43,374,900 361,200	36,733,400 356,000	32,311,200 354,700	32,198,100 353.600	31,988,400 351,200	31,816,400 349,300	31,605,400 347,000	31,345,200 344,200	31,071,500 341,200	30,791,400 338,100	30,498,800 334,900	30,196,900 331,600
Less: General Fund Transfer #001	649,300	929,900	926,400	923,500	917,400	912,500	906,500	899,200	891,300	883,200	688,700	681,900
Less: Marine Transfer #048 and #267	9,114,300	9,023,400	8,989,000	8,960,800	8,901,900	8,854,000	8,795,400	8,724,600	8,648,000	8,569,700	8,488,200	8,404,200
Less: Outdoor Recreation Vehicle Transfer #268 and #01B Less: Snowmobile #01M	8,713,800 859,000	8,535,800 874,900	8,533,500 897,300	8,506,900 904,500	8,450,900 904,500	8,405,400 904,500	8,349,800 904,500	8,282,600 904,500	8,209,900 1,278,400	8,135,600 1,280,300	8,058,200	7,978,500
NET GASOLINE TAX	1,216,113,900	1,190,906,300	1,190,587,100	1,186,860,900	1,179,053,100	1,172,703,600	1,164,935,200	1,155,549,500	1,145,019,300	1,134,649,800	1,124,026,300	1,112,894,900
GROSS SPECIAL FUEL TAX	341,444,300	336,805,000	327,398,000	326,412,400	326,891,900	326,912,300	320,454,600	317,783,300	323,334,900	329,528,800	336,417,200	343,835,000
Less: Non-Highway Refunds Less: Tribal Reservation Refunds	12,572,200 10,282,100	18,219,300 9,336,000	17,710,500 9,327,200	17,657,200 9,689,900	17,683,100 10,064,700	17,684,200 10,486,900	17,334,900 10,659,300	17,190,400 10,956,900	17,490,700 10,956,900	17,825,700 12,151,100	18,198,400 12,808,000	18,599,600 13,502,200
NET SPECIAL FUEL TAX	318,589,900	309,249,700	300,360,300	299,065,400	299,144,200	298,741,200	292,460,500	289,636,000	294,887,300	299,552,000	305,410,800	311,733,200
TOTAL MOTOR FUEL TAX	1,534,703,800	1,500,156,000	1,490,947,400	1,485,926,300	1,478,197,300	1,471,444,800	1,457,395,700	1,445,185,500	1,439,906,600	1,434,201,800	1,429,437,100	1,424,628,100
LESS ADMINISTRATIVE EXPENSES:												
Department of Licensing #108 TOTAL EXPENSES	9,585,600 9,585,600	9,631,000 9,631,000	9,571,900 9,571,900	9,539,600 9,539,600	9,490,000 9,490,000	9,446,700 9,446,700	9,356,500 9,356,500	9,278,100 9,278,100	9,244,200 9,244,200	9,207,600 9,207,600	9,177,000 9,177,000	9,146,100 9,146,100
NET FOR DISTRIBUTION	1.525.118.200	1,490,525,000	1,481,375,500	1.476.386.700	1,468,707,300	1,461,998,100	1.448.039.200	1,435,907,400	1,430,662,400	1,424,994,200	1,420,260,100	1.415.482.000
1¢ Net for Distribution	30,872,800	30,172,600	29,987,400	29,886,400	29,730,900	29,595,100	29,312,500	29,067,000	28,960,800	28,846,000	28,750,200	28,653,500
DISTRIBUTIONS												
STATE												
GENERAL WSDOT & OTHER AGENCIES 44.387% of 23c, RCW 46.68.090(2)(a) #108	315.181.100	308.032.100	306.141.300	305 110 200	303.523.200	302.136.700	299.252.000	296.744.800	295.660.900	294.489.500	293,511,100	292 523 700
SPECIAL CATEGORY C												
3.2609% of 23¢ RCW 46.68.090(2)(b) #215 TRANSPORTATION 2003 ACCOUNT	23,154,800	22,629,600	22,490,700	22,415,000	22,298,400	22,196,500	21,984,600	21,800,400	21,720,800	21,634,700	21,562,900	21,490,300
100% of 5c, RCW 46.68.090(3) #550	154.364.200	150.862.900	149.936.800	149.431.800	148.654.600	147.975.500	146.562.700	145.334.800	144,803,900	144.230.200	143.751.000	143.267.400
TRANSPORTATION PARTNERSHIP ACCOUNT												
83.3334% of 6¢ RCW 46.68.090(4)(c)(5)(c) and 100% of 2¢ and 1.5¢ RCW 46.68.090(6) #09H	262.419.200	256.467.000	254,892,700	254.034.300	252,712,900	251,558,500	249.156.700	247,069,200	246,166,800	245,191,400	244,376,800	243,554,700
CONNECTING WASHINGTON ACCOUNT	262,419,200	256,467,000	254,692,700	254,034,300	252,712,900	251,556,500	249,156,700	247,069,200	246,166,800	245,191,400	244,376,800	243,554,700
100% of 7¢ and 4.9¢ RCW 46.68.090(7) #20H	367,386,700	359,053,600	356,849,600	355,647,800	353,797,900	352,181,700	348,819,200	345,896,800	344,633,300	343,267,800	342,127,400	340,976,400
TOTAL TO STATE Plus: State Supervision, 1.5%, RCW 46.68.110(1) #108	1,122,506,000 3.650,400	1,097,045,200 3,567,600	1,090,311,100 3,545,700	1,086,639,100 3,533,800	1,080,987,000 3,515,400	1,076,048,900 3,499,300	1,065,775,200 3,465,900	1,056,846,000 3,436,900	1,052,985,700 3,424,300	1,048,813,600 3,410,800	1,045,329,200 3,399,400	1,041,812,500 3,388,000
Plus: Studies, 0.33% RCW 46.68.110(2) #108	803,100	784,900	780,100	777,400	773,400	769,900	762,500	756,100	753,400	750,400	747,900	745,400
Plus: Withholding CRAB RCW 46.68.090(2)(h)	727,900	727,900	727,900	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000
NET TO STATE WASHINGTON STATE FERRIES	1,127,687,400	1,102,125,600	1,095,364,800	1,091,325,300	1,085,650,800	1,080,693,100	1,070,378,600	1,061,414,000	1,057,538,400	1,053,349,800	1,049,851,500	1,046,320,900
PUGET SOUND FERRY OPERATIONS ACCOUNT #109												
2.3283% of 23¢, RCW 46.68.090(2)(c) Plus: RCW 46.68.080(5), Capron Act Redistributions #109	\$16,532,700 8,776,100	16,157,700 8,362,600	\$16,058,500 8,311,200	\$16,004,400	\$15,921,200 8,240,100	15,848,400	\$15,697,100 8,124,200	\$15,565,600 8,056,100	\$15,508,800	15,447,300 7,994,900	\$15,396,000 7,968,300	\$15,344,200 7.941,500
TOTAL TO FERRY OPERATIONS	25,308,700	24,520,200	24,369,700	24,287,700	24,161,300	24,051,000	23,821,300	23,621,700	23,535,500	23,442,200	23,364,300	23,285,700
PUGET SOUND FERRY CONSTRUCTION ACCOUNT #099												
2.3726% of 23¢, RCW 46.68.090(2)(d) #099 TOTAL TO WASHINGTON STATE FERRIES	16,847,200 42,155,900	16,465,100 40,985,300	16,364,000 40,733,700	16,308,900 40,596,600	16,224,100 40,385,400	16,150,000 40,201,000	15,995,800 39,817,100	15,861,800 39,483,500	15,803,800 39,339,300	15,741,200 39,183,400	15,688,900 39,053,200	15,636,100 38,921,800
	42,100,000	40,000,000	401/001/00	4010001000	40,000,400	40,201,000	0010171100	00,400,000	0010001000	00,100,400	00,000,200	00,021,000
TRANSPORTATION IMPROVEMENT BOARD 7.5597% of 23c to TIA RCW 46.68.090(2)(e) #144	53.679.600	52,462,000	52.140.000	51.964.400	51.694.100	51,457,900	50,966,600	50.539.600	50.355.000	50.155.500	49.988.900	49.820.700
5.6739% of 23¢ to TIA RCW 46.68.090(2)(6) #144	40,289,000	39,375,100	39,133,400	39,001,600	38,798,800	38,621,500	38,252,800	37,932,300	37,793,700	37,644,000	37,518,900	37,392,700
Plus: Small City Pavement and Sidewalk Account # 08M	913,900	893,100	887,700	884,700	880,100	876,000	867,700	860,400	857,300	853,900	851,000	848,200
TOTAL TO TRANSPORTATION IMPROVEMENT BOARD	94,882,500	92,730,200	92,161,100	91,850,700	91,373,000	90,955,400	90,087,100	89,332,300	89,006,000	88,653,400	88,358,800	88,061,600
CITIES												
REGULAR DISTRIBUTION												
10.6961% of 23¢ to Cities RCW 46.68.090(2)(g) 2005 DISTRIBUTION	75,950,400	74,227,600	73,772,000	73,523,500	73,141,100	72,807,000	72,111,900	71,507,700	71,246,500	70,964,200	70,728,500	70,490,500
8.3333% of 6¢ RCW 46.68.090(4)(a) and (5)(a)	15,436,400	15,086,200	14,993,600	14,943,100	14,865,400	14,797,500	14,656,200	14,533,400	14,480,300	14,423,000	14,375,000	14,326,700
Less: State Supervision, 1.5%, RCW 46.68.110(1)	(1,370,800)	(1,339,700)	(1,331,500)	(1,327,000)	(1,320,100)	(1,314,100)	(1,301,500)	(1,290,600)	(1,285,900)	(1,280,800)	(1,276,600)	(1,272,300)
Less: Studies, 0.33% RCW 46.68.110(2) Less: Small City Pavement and Sidewalk Account #08M	(301,600) (913,900)	(294,700) (893,100)	(292,900) (887,700)	(291,900) (884,700)	(290,400) (880,100)	(289,100) (876,000)	(286,300) (867,700)	(283,900) (860,400)	(282,900) (857,300)	(281,800) (853,900)	(280,800) (851,000)	(279,900) (848,200)
RCW 46.68.110(3)												
NET TO CITIES	88,800,500	86,786,300	86,253,500	85,963,000	85,515,900	85,125,300	84,312,600	83,606,200	83,300,700	82,970,700	82,695,100	82,416,800
COUNTIES												
REGULAR DISTRIBUTION 19.2287% of 23¢ to Counties RCW 46.68.090(2)(h)	136.538.200	133.441.200	132 622 100	132,175,500	131,488,000	130.887.300	129 637 600	128,551,500	128.082.000	127,574,500	127 150 700	126,722,900
2005 DISTRIBUTION	136,538,200	133,441,200	132,622,100	,	131,466,000	130,887,300	129,637,600	126,551,500	128,082,000	127,574,500	127,150,700	126,722,900
8.3333% of 6¢ RCW 46.68.090(4)(b) and (5)(b)	15,436,400	15,086,200	14,993,600	14,943,100	14,865,400	14,797,500	14,656,200	14,533,400	14,480,300	14,423,000	14,375,000	14,326,700
Less: State Supervision, 1.5%, RCW 46.68.120(1) Less: Studies, 0.33% RCW 46.68,120(3)	(2,279,600) (501,500)	(2,227,900) (490,100)	(2,214,200) (487,100)	(2,206,800) (485,500)	(2,195,300) (483,000)	(2,185,300) (480,800)	(2,164,400) (476,200)	(2,146,300) (472,200)	(2,138,400) (470,500)	(2,130,000) (468,600)	(2,122,900) (467,000)	(2,115,700) (465,500)
Less: Withholding CRAB RCW 46.68.090(2)(h)	(727,900)	(727,900)	(727,900)	(375,000)	(375,000)	(375,000)	(375,000)	(375,000)	(375,000)	(375,000)	(375,000)	(375,000)
TOTAL AMOUNT ALLOCATED TO COUNTIES Less: Amounts to Ferry Operations, RCW 46.68.080(5)	148,465,600 (8,776,100)	145,081,500 (8.362,600)	144,186,500 (8,311,200)	144,051,300 (8,283,200)	143,300,100 (8,240,100)	142,643,800 (8,202,500)	141,278,300 (8,124,200)	140,091,500 (8,056,100)	139,578,400 (8.026,700)	139,023,900 (7,994,900)	138,560,800 (7,968,300)	138,093,400 (7,941,500)
TOTAL NET TO COUNTIES	139,689,500	(8,362,600) 136,718,900	(8,311,200) 135,875,300	(8,283,200) 135,768,100	(8,240,100) 135,060,000	(8,202,500) 134,441,300	(8,124,200) 133,154,100	(8,056,100) 132,035,400	(8,026,700) 131,551,700	131,029,000	(7,968,300) 130,592,500	130,151,900
REFUNDS TO COUNTIES												
To San Juan County RCW 46.68.080(1) Capron Act To Island County RCW 46.68.080(2) Capron Act	(2,007,700) (3,920,800)	(1,891,700) (3,757,400)	(1,880,100) (3,734,300)	(1,873,800) (3,721,800)	(1,864,100) (3,702,400)	(1,855,500) (3,685,500)	(1,837,800) (3,650,300)	(1,822,400) (3,619,700)	(1,815,800) (3,606,500)	(1,808,600) (3,592,200)	(1,802,600) (3,580,300)	(1,796,500) (3,568,200)
To Pierce, Skagit, and Whatcom Counties RCW 47.56.725	(1,289,700)	(936,700)	(936,700)	(936,700)	(936,700)	(936,700)	(936,700)	(936,700)	(936,700)	(936,700)	(936,700)	(936,700)
NET DISTRIBUTION TO COUNTIES COUNTY ARTERIAL PRESERVATION	132,471,300	130,133,100	129,324,100	129,235,800	128,556,800	127,963,500	126,729,200	125,656,500	125,192,700	124,691,500	124,272,900	123,850,400
1.9565% of 23¢ RCW 46.68.090(2)(i) #186	13,892,600	13,577,500	13,494,200	13,448,700	13,378,800	13,317,600	13,190,500	13,080,000	13,032,200	12,980,600	12,937,400	12,893,900
RURAL ARTERIAL PROGRAM												
2.5363% of 23¢ RCW 46.68.090(2)(j) #102 NET FOR DISTRIBUTION	18,009,600 \$1,525,118,000	17,601,100	17,493,100 \$1,481,375,700	17,434,200 \$1,476,386,600	17,343,500 \$1,468,707,400	17,264,300 1.461,998,000	17,099,400 \$1,448,039,400	16,956,200 \$1,435,907,600	16,894,200 \$1,430,662,500	16,827,300 1,424,994,200	16,771,400 \$1,420,259,900	16,715,000 \$1,415,481,900
	\$1,020,110,000	1,400,024,000	\$1,401,070,700	\$1,470,000,000	\$1,400,707,400	.,-0.,000,000	\$1,440,000,400	¢1,400,007,000	\$1,400,002,000	.,-2-,00-,200	\$1,420,200,000	01,410,401,000

Motor Vehicle Related Revenue Forecast Licenses, Permits, and Fees

March 2025

Contacts:

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Table B. 1. Washington Motor Vehicle Registration Fiscal Year ForecastsMarch 2025

	2018	2019	2020	2021	2022	2023	2024	2025	202
Motor Vehicle Registrations									
Passenger Cars (March 2025 Forecast)	5,187,649	5,204,763	5,102,427	5,519,519	5,375,371	5,167,892	5,241,941	5,330,841	5,444,96
Annual Percent Change	2.5%	0.3%	-2.0%	8.2%	-2.6%	-3.9%	1.4%	1.7%	2.19
Passenger Cars (November 2024 Forecast)	5,187,649	5,204,800	5,102,427	5,519,519	5,375,371	5,167,892	5,241,941	5,344,015	5,458,26
Percentage Change, March 2025 vs November 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.2%	-0.29
Trucks (March 2025 Forecast)	1,599,439	1,605,600	1,605,500	1,753,701	1,721,887	1,633,352	1,640,477	1,659,768	1,689,34
Annual Percent Change	1.3%	0.4%	0.0%	9.2%	-1.8%	-5.1%	0.4%	1.2%	1.89
Trucks (November 2024 Forecast)	1,599,439	1,605,600	1,605,500	1,753,701	1,721,887	1,633,352	1,640,477	1,653,304	1,683,37
Percentage Change, March 2025 vs November 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.4%	0.49
Total Cars and Trucks (March 2025 Forecast)	6,787,088	6,810,363	6,707,927	7,273,220	7,097,258	6,801,244	6,882,418	6,990,609	7,134,30
Annual Percent Change	2.2%	0.3%	-1.5%	8.4%	-2.4%	-4.2%	1.2%	1.6%	2.19
Total Cars and Trucks (November 2024 Forecast)	6,787,088	6,810,400	6,707,927	7,273,220	7,097,258	6,801,244	6,882,418	6,997,319	7,141,64
Percentage Change, March 2025 vs November 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.1%	-0.19
					I				
	2027	2028	2029	2030	2031	2032	2033	2034	203
Passenger Cars (March 2025 Forecast)	5,545,802	5,607,201	5,699,246	5,784,503	5,882,611	5,973,321	6,060,854	6,142,547	6,209,20
Annual Percent Change	1.9%	1.1%	1.6%	1.5%	1.7%	1.5%	1.5%	1.3%	1.19
Passenger Cars (November 2024 Forecast)	5,559,041	5,620,634	5,712,445	5,798,129	5,895,288	5,986,527	6,074,570	6,157,127	6,224,35
Percentage Change, March 2025 vs November 2024	-0.2%	-0.2%	-0.2%	-0.2%	-0.2%	-0.2%	-0.2%	-0.2%	-0.29
Trucks (March 2025 Forecast)	1,711,265	1,719,612	1,737,230	1,753,710	1,770,158	1,788,440	1,804,025	1,820,498	1,833,91
Annual Percent Change	1.3%	0.5%	1.0%	0.9%	0.9%	1.0%	0.9%	0.9%	0.79
Trucks (November 2024 Forecast)	1,705,900	1,714,507	1,732,321	1,748,896	1,765,477	1,784,227	1,800,125	1,817,192	1,830,65
Percentage Change, March 2025 vs November 2024	0.3%	0.3%	0.3%	0.3%	0.3%	0.2%	0.2%	0.2%	0.20
	7,257,067	7,326,813	7,436,476	7,538,213	7,652,770	7,761,761	7,864,878	7,963,045	8,043,11
Total Cars and Trucks (March 2025 Forecast)			4 50(1.4%	1.5%	1.4%	1.3%	1.2%	1.0
Total Cars and Trucks (March 2025 Forecast) Annual Percent Change	1.7%	1.0%	1.5%	1.470	1.370		1.0/01	1.2 /0	
i j	1.7% 7,264,941	1.0% 7,335,141	7,444,766	7,547,025	7,660,765	7,770,754	7,874,695	7,974,319	8,055,00

Table B. 2. Vehicle Related Revenue (License, Permits a Biennial Comparison March 2025

March 2025		Curremt Biemmiu	ım									
	BIENNIUM	BIENNIUM			BIENNIUM	BIENNIUM			BIENNIUM	BIENNIUM		
	2023-2025	2023 - 2025	Differen		2025-2027	2025-2027	Differenc		2027-2029	2027-2029	Differenc	
	March 2025	November 2024	Value	Percent	March 2025	November 2024	Value	Percent	March 2025	November 2024	Value	Percent
Collected by Department of Licensing:	* 2.40,000,400	\$346,504,095	(64.44.075)	-0.04%	\$357,989,821	* 050.040.007	(\$050.440)	-0.10%	\$367.686.860	\$000 404 400	(\$444.570)	-0.11%
Vehicles paying Basic License Fee (\$30) Vehicles paying Weight-based Registration Fee (All Trucks)	\$346,362,120 544,941,431	545,376,427	(\$141,975) (434,996)	-0.04%	559,359,322	\$358,340,267 560,627,889	(\$350,446) (1,268,567)	-0.10%	569,057,283	\$368,101,433 570,595,269	(\$414,573) (1,537,986)	-0.11%
Vehicles paying Freight Project Fee (Trucks >10,000 lbs)	39,689,552	39,710,669	(21,117)	-0.05%	43,653,991	43,709,187	(55,196)	-0.13%	44,660,571	44,728,096	(67,525)	-0.15%
Vehicles paying varying fees**	419,797	423,145	(3,348)	-0.79%	395,679	402,998	(7,319)	-1.82%	380,722	388,782	(8,060)	-2.07%
Personal Trailers	12,079,385	12,201,119	(121,734)	-1.00%	11,849,235	12,091,057	(241,822)	-2.00%	11,742,331	11,981,970	(239,639)	-2.00%
Intermittent-Use Trailers (\$187.50)	1,024,000	1,035,300	(11,300)	-1.09%	997,200	1,021,900	(24,700)	-2.42%	991,900	1,016,200	(24,300)	-2.39%
Penalty Fees	10,091,180	10,096,122	(4,942)	-0.05%	10,215,531	10,228,447	(12,916)	-0.13%	10,451,082	10,466,883	(15,801)	-0.15%
Passenger Vehicle Weight Fees	441,179,273	441,756,415	(577,142)	-0.13%	463,584,338	464,824,309	(1,239,971)	-0.27%	476,649,765	477,930,525	(1,280,760)	-0.27%
Motor Home Weight Fees RV Disposal Fee	9,160,053 1,471,171	9,193,654 1,481,581	(33,601) (10,410)	-0.37% -0.70%	9,057,342 1,464,159	9,124,239 1,484,219	(66,897) (20,060)	-0.73% -1.35%	9,000,956 1,480,116	9,067,436 1,500,487	(66,480) (20,371)	-0.73% -1.36%
Trip Permit Admin Fees and Surcharge	6,996,089	6,999,546	(3,457)	-0.70%	7,147,430	7,156,467	(20,080) (9.037)	-0.13%	7,312,235	7,323,292	(11,057)	-0.15%
Inspection Fees	46,924,849	46,948,272	(23,423)	-0.05%	52,300,216	52,366,668	(66,452)	-0.13%	56,636,360	56,713,696	(77,336)	-0.14%
Other Vehicle Permits and Fees	4,382,994	4,385,035	(2,041)	-0.05%	4,483,643	4,492,777	(9,134)	-0.20%	4,582,320	4,590,646	(8,326)	-0.18%
Vehicle Business Licenses /Abandoned Vehicle Fee	8,932,900	9,260,400	(327,500)	-3.54%	8,852,100	9,513,300	(661,200)	-6.95%	8,945,400	9,613,300	(667,900)	-6.95%
DOL Services Fee	8,755,600	8,810,700	(55,100)	-0.63%	9,190,400	9,265,500	(75,100)	-0.81%	9,432,000	9,493,500	(61,500)	-0.65%
License Plate Technology Fee	4,377,900	4,405,500	(27,600)	-0.63%	4,595,300	4,632,900	(37,600)	-0.81%	4,716,000	4,746,700	(30,700)	-0.65%
Electric/Plug-in Vehicle Renewal Fee (\$150)	44,335,200	44,339,800	(4,600)	-0.01%	79,960,800	79,615,900	344,900	0.43%	131,210,900	131,076,300	134,600	0.10%
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB2042	22,355,400	22,355,400 35,044,000	0 404,200	0.00%	40,094,700 39,571,500	39,915,600	179,100	0.45% 2.15%	65,798,900	65,722,700 40,303,600	76,200	0.12% 2.15%
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESSHB2042 Plate Related Fees	35,448,200 217,340,777	215,333,777	2,007,000	1.15% 0.93%	225,738,300	38,738,300 224,066,400	833,200 1,671,900	0.75%	41,170,600 227,436,500	225,829,100	867,000 1,607,400	0.71%
Filling & Plate Number Retention Fees (fund 218)	217,340,777	215,355,777	(2,700)	-1.37%	223,738,300	224,000,400	(2,000)	-1.00%	227,430,500	225,825,100	(1.000)	-0.51%
Motor Vehicle Filing Fees (fund 106)	6,584,000	6,552,700	31,300	0.48%	6,896,100	6,938,900	(42,800)	-0.62%	7,013,100	6,984,500	28,600	0.41%
Title Fees	66,672,700	66,679,800	(7,100)	-0.01%	70,211,900	70,943,700	(731,800)	-1.03%	71,419,300	71,374,200	45,100	0.06%
Quick Titles	4,964,100	4,933,700	30,400	0.62%	5,066,300	5,131,700	(65,400)	-1.27%	5,128,900	5,040,700	88,200	1.75%
Dealer Temporary License Plates (former Permits)	42,753,100	44,126,800	(1,373,700)	-3.11%	53,499,900	54,061,200	(561,300)	-1.04%	54,423,800	54,385,400	38,400	0.07%
Wheeled All Terrain Vehicles On Road Fee	572,400	571,700	700	0.12%	638,400	634,500	3,900	0.61%	683,700	676,200	7,500	1.11%
Title Service Fee \$15 (Vehicles & Vessels)	13,674,300	13,605,300	69,000	0.51%	14,579,800	14,581,300	(1,500)	-0.01%	14,825,800	14,668,300	157,500	1.07%
Registration Service Fee \$8 (Vehicles & Vessels) Abandoned RV Disposal Fee \$6	29,396,200 3.008,300	30,025,800 2,990,900	(629,600)	-2.10% 0.58%	30,392,400 3.030.600	31,198,000	(805,600)	-2.58% 0.00%	31,054,000 3,069,200	31,830,000 3.069,200	(776,000) 0	-2.44% 0.00%
Total Collected by DOL	\$1,974,087,071	\$1,975,344,457	17,400 (\$1,257,386)	-0.06%	\$2,115,013,507	3,030,600 \$2,118,337,324	(\$3,323,817)	-0.16%	\$2,237,155,501	\$2,239,414,315	(\$2,258,814)	-0.10%
Collected by Department of Transportation	\$18,567,100	\$18,724,800	(\$1,257,388)	-0.84%	\$18,965,600	\$19,275,700	(\$3,323,817) (\$310,100)	-1.61%	\$19,279,200	\$19,607,500	(\$328,300)	-1.67%
Total Revenue from												
Licenses, Permits, and Fees	\$1,992,654,171	\$1,994,069,257	(\$1,415,086)	-0.07%	\$2,133,979,107	\$2,137,613,024	(\$3,633,917)	-0.17%	\$2,256,434,701	\$2,259,021,815	(\$2,587,114)	-0.11%
Forecast of Distributions Motor Vehicle Fund-Fund 108	\$580,666,471	\$571,405,257	\$9,261,214	1.62%	\$713,632,207	\$694,632,424	\$18,999,783	2.74%	\$792,614,501	\$773,610,715	\$19,003,786	2.46%
State Patrol-Fund 081	427.560.200	431.890.000	(4.329.800)	-1.00%	440.903.900	449,235,800	(8.331.900)	-1.85%	451.744.000	460,108,300	(8,364,300)	-1.82%
State Ferries-Fund 109	19,251,400	19.696.300	(\$444,900)	-2.26%	21,175,000	22,093,200	(\$918,200)	-4.16%	21,672,100	22,612,400	(\$940,300)	-4.16%
Capital Vessel Replacement AccountFund 18J	43,070,500	43,631,100	(\$560,600)	-1.28%	44,972,200	45,779,300	(\$807,100)	-1.76%	45,879,800	46,498,300	(\$618,500)	-1.33%
RV Disposal Fee-Fund 097	1,471,200	1,481,600	(\$10,400)	-0.70%	1,464,200	1,484,200	(\$20,000)	-1.35%	1,480,100	1,500,500	(\$20,400)	-1.36%
Multimodal Fund-Fund 218 ¹	461,094,300	461,725,200	(\$630,900)	-0.14%	483,961,400	485,362,100	(\$1,400,700)	-0.29%	497,318,200	498,675,900	(\$1,357,700)	-0.27%
Transportation 2003 (Nickel) Account-Fund 550	89,486,300	91,050,500	(\$1,564,200)	-1.72%	92,149,300	96,034,600	(\$3,885,300)	-4.05%	93,734,600	97,000,800	(\$3,266,200)	-3.37%
Transportation Partnership Account-Fund 09H	66,738,300	70,206,400	(\$3,468,100)	-4.94%	65,201,900	72,344,600	(\$7,142,700)	-9.87%	66,325,100	73,628,000	(\$7,302,900)	-9.92%
Freight Mobility Multimodal Account-Fund 11E	6,000,000	6,000,000	\$0	0.00%	6,000,000	6,000,000	\$0	0.00%	6,000,000	6,000,000	\$0	0.00%
Rural Arterial Trust Account 102-253	4,124,800 4,124,800	4,124,800 4,124,800	\$0 \$0	0.00% 0.00%	7,675,700 7,675,700	7,640,000 7,640,000	\$35,700	0.47% 0.47%	12,788,700 12,788,700	12,773,600 12,773,600	\$15,100 \$15,100	0.12% 0.12%
Transportation Improvement Account 144 DOL Services Account-Fund 201	4,124,800 7,219,200	4,124,800	(\$58,700)	-0.81%	7,368,500	7,491,900	\$35,700 (\$123,400)	-1.65%	7,558,200	7,672,100	(\$113,900)	-1.48%
Highway Safety Fund 106	6,584,000	6,552,700	(\$58,700) \$31,300	-0.81%	6,896,100	6,938,900	(\$123,400)	-0.62%	7,013,100	6,984,500	\$28,600	-1.46%
License Plate Technology Account-Fund 06T	3,609,600	3.639.000	(\$29,400)	-0.81%	3,684,400	3,746,100	(\$61,700)	-1.65%	3,779,100	3,836,000	(\$56,900)	-1.48%
Multiuse Roadway Safety Account Collections-571	572,400	571,700	\$700	0.12%	638,400	634,500	\$3,900	0.61%	683,700	676,200	\$7,500	1.11%
Electric Vehicle Account 20J	57,803,600	57,399,400	\$404,200	0.70%	0	0	\$0	0.00%	0	0	\$0	0.00%
Abandoned RV Service Fee Account 22J	3,008,300	2,990,900	\$17,400	0.58%	3,030,600	3,030,600	\$0	0.00%	3,069,200	3,069,200	\$0	0.00%
Move Ahead WA Account 26P	210,268,800	210,301,700	(32,900)	-0.02%	227,549,600	227,524,800	24,800	0.01%	231,985,600	231,601,700	383,900	0.17%
Total	\$1,992,654,171	\$1,994,069,257	(\$1,415,086)	-0.07%	\$2,133,979,107	\$2,137,613,024	(\$3,633,917)	-0.17%	\$2,256,434,701	\$2,259,021,815	(\$2,587,114)	-0.11%
Transfers ²												
Motor Vehicle Fund-Fund 108	\$580,666,471	\$571,405,257	\$9,261,214	1.62%	\$713,632,207	\$694,632,424	\$18,999,783	2.74%	\$792,614,501	\$773,610,715	\$19,003,786	2.46%
Capron	7,875,249	7,875,249	0	0.00%	8,107,384	8,107,384	0	0.00%	8,305,601	8,305,601	0	0.00%
Balance	\$572,791,222	\$563,530,008	\$9,261,214	1.64%	\$705,524,823	\$686,525,040	\$18,999,783	2.77%	\$784,308,900	\$765,305,114	\$19,003,786	2.48%
Multimodal Account	\$461,094,300	\$461,725,200	(\$630,900)	-0.14%	\$483,961,400	\$485,362,100	(\$1,400,700)	-0.29%	\$497,318,200	\$498,675,900	(\$1,357,700)	-0.27%
Transportation Infrastructure Account-Fund 094	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%	5,000,000	5,000,000	0	0.00%
Regional Mobility Grant Program Account3	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
Rural Mobility Grant Program Account3	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%	20,000,000	20,000,000	0	0.00%
Balance	\$386,094,338	\$386,725,252	(\$630,914)	-0.16% -4.94%	\$408,961,416	\$410,362,129	(\$1,400,713)	-0.34% -9.87%	\$422,318,136	\$423,675,891	(\$1,357,755)	-0.32% -9.92%
Transportation Partnership Account-Fund 09H	\$66,738,300	\$70,206,400	(\$3,468,100)		\$65,201,900	\$72,344,600	(\$7,142,700)		\$66,325,100	\$73,628,000	(\$7,302,900)	
Small City Pavement and Sidewalk Account-Fund 08M Transportation Improvement Account-Fund 144	2,000,000 5,000,000	2,000,000 5,000,000	0	0.00%	2,000,000 5.000.000	2,000,000 5.000.000	0	0.00%	2,000,000 5,000,000	2,000,000 5.000.000	0	0.00%
County Arterial Preservation Account-Fund 186	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%	3,000,000	3,000,000	0	0.00%
Freight Mobility Investment Account-Fund 09E	6.000,000	6.000.000	0	0.00%	6.000.000	6,000,000	0	0.00%	6.000.000	6,000,000	0	0.00%
Balance	\$50,738,285	\$54,206,362	(\$3,468,077)	-6.40%	\$49,201,864	\$56,344,624	(\$7,142,760)	-12.68%	\$50,325,088	\$57,628,055	(\$7,302,967)	-12.67%
Capron Distribution	,,===				, . ,		,		,,			
Island County	\$5,147,393	\$5,147,393	\$0	0.00%	\$5,299,121	\$5,299,121	\$0	0.00%	\$5,428,679	\$5,428,679	\$0	0.00%
San Juan County	2,727,856	2,727,856	0	0.00%	2,808,264	2,808,264	0	0.00%	2,876,923	2,876,923	0	0.00%
Total	\$7,875,248	\$7,875,248	\$0	0.00%	\$8,107,384	\$8,107,384	\$0	0.00%	\$8,305,601	\$8,305,601	\$0	0.00%

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

March 2025

Wheelessing data License Fer (187) First (187) <th< th=""><th>March 2025</th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th></th<>	March 2025												
white is build as the constraint of the second se		2029-2031	2029-2031		-	2031-2033	2031-2033		Percent	2033-2035	2033-2035		Percent
uteners in the second state is a first state is a second state second state is a second state is a second state is	Collected by Department of Licensing:												
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where many synchrone 35,64 35,55 35,54 35,54 35,55 15,55 </td <td></td>													
Participation 118/03/0		40,014,000	40,001,000		0.17 /0				0.1070				
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Process province Angel Free 641,077,792 642,056,111 61,393,101 6,393,10 62,72,077 (1,30,303) 62,73,073 (1,30,303) 62,73,775 (1,30,303) 62,73,775 (1,30,303) 62,73,775 (1,30,303) 62,73,775 (1,30,303) 62,73,775 (1,30,303) 62,73,775 (1,30,303) 62,73,775 (1,30,303) 62,73,775 (1,30,303) 62,73,775 (1,30,303) 62,73,775 (1,30,733) (1													
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The There Manuface of Generating 7.20123 2.20123 2.01247 2.01247 2.01247 2.0007													
Drive (brain hard manual brain and manual problem) 4.482-200 </td <td>Trip Permit Admin Fees and Surcharge</td> <td></td> <td>7,513,703</td> <td></td> <td>-0.17%</td> <td></td> <td></td> <td></td> <td>-0.19%</td> <td></td> <td></td> <td></td> <td>-0.23%</td>	Trip Permit Admin Fees and Surcharge		7,513,703		-0.17%				-0.19%				-0.23%
White designs Lectures /Adverses	Inspection Fees	56,791,607	56,870,109	(78,502)	-0.14%	56,949,908	57,030,103	(80,195)	-0.14%	\$57,088,765	57,171,625	(82,860)	-0.14%
DDC.serve firs B3.71,200 B.777,200 B.777,200 <thb.777,200< th=""></thb.777,200<>													
Liness Packanger 4,070,00 4,400,00 1,72,00 4,000,00 4,000,00 5,560,00 5,560,00 4,000,00 5,560,00 4,000,00 5,560,00 4,000,00 5,560,00 4,000,00 5,560,00 4,000,00 5,560,00 4,000,00 5,560,00 4,000,00 5,560,00 4,000,00 5,560,00 4,000,00 5,560,00 4,000,00 5,560,00 4,000,00 5,560,00 4,000,00 5,560,00 4,000,00 5,560,00 4,000,00 5,560,00 4,000,00													
Bentroling at values frees 114,152,00 114,152,00 114,152,00 127,023,00 101,170 4.176 527,023,00 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>													
Thing, Electrication from Prof (vg) (ESERD 20.0 0.702,000 77,202,000 77,202,000 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>													
These classification for the ron inform (177) 125916222 42.23.233 41.93.25.00 51.93 44.94.000 44.94.000 98.900 2.19% Plane Scatter (177) 125916220 1.24.00 1.400 1.47% 84.43.000 0.11% 1.114.00 <		,								+,	,		
Parts Parts <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>													
Filling Alles Number Relations Products Prod Products Products Produkts Products Products Products Product													
Mode Statule Filing Fees (base 106) 6.13.200 1.13.200 1.13.200 1.67% 6.46.200 6.468.2													
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Quark Inter 5.477.00 4.202.00 1157.00 2.256 4.487.200 171.00 1.206 1.207.200 1.207.200 1.207.200 <td></td>													
Descriptioners/Particle from Perritaj 13.236,100 1.239,00 1.239,00 1.239,00 1.239,00 1.239,00 1.239,00 1.239,00 1.239,00 1.239,00 1.239,00 1.239,00 1.233,00 1.418,00 2.239,00 1.233,00 1.418,00 2.239,00 1.233,00 1.418,00 2.239,00 1.233,00 1.418,00 2.239,00 1.233,00 1.418,00 2.239,00 1.233,00 1.418,00 2.239,00 1.233,00 1.418,00 2.239,00 1.233,00 1.418,00 2.239,00 1.233,00 0.000 1.418,00 2.239,00 1.233,00 0.000<													
White All Trains Vancies Control Fried TSS, ADD EASA TSS, ADD Label ALD	Dealer Temporary License Plates (former Permits)	53,566,100	52,830,500		1.39%	52,935,100		1.007.600				1,415,400	2.73%
Thild Service for 51 (Weblick Vessels) 11.888-800 12.39-30 23.29% 13.426.800 12.00.0 2.19% 13.10.100 13.288.800													1.44%
Alter Alter <th< td=""><td></td><td></td><td>14,254,300</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>			14,254,300										
Total Coluctors by DOL Disclerably DysAmmed 17 manaportalism E2.368,299.40.00 E2.368,299.40.00 E2.368,299.40.00 E2.368,299.40.00 E2.368,299.40.00 E3.348,299.20 E3.338,490 E3.338,430 E3.338,430 E3.338,4	Registration Service Fee \$8 (Vehicles & Vessels)	31,635,600	32,366,800	(731,200)	-2.26%	32,250,800	32,982,000	(731,200)	-2.22%	\$32,870,800	33,592,400	(721,600)	-2.15%
Collected Quantment of TangOrtation \$18,88,200 \$1,88,800 \$28,085,00 \$28,085,00 \$28,085,00 <td>Abandoned RV Disposal Fee \$6</td> <td>3,109,000</td> <td>3,109,000</td> <td>0</td> <td>0.00%</td> <td>3,128,100</td> <td>3,128,100</td> <td>0</td> <td>0.00%</td> <td>\$3,148,300</td> <td>3,148,300</td> <td>0</td> <td>0.00%</td>	Abandoned RV Disposal Fee \$6	3,109,000	3,109,000	0	0.00%	3,128,100	3,128,100	0	0.00%	\$3,148,300	3,148,300	0	0.00%
Constraint Space 24, 87, 260, 88 Space 24, 88, 260, 86, 264, 88, 276, 266, 88 Space 24, 88, 260, 86, 264, 88, 276, 266, 88 Space 24, 88, 260, 86, 264, 88, 276, 266, 88 Space 24, 88, 260, 86, 264, 88, 276, 266, 88 Space 24, 88, 260, 86, 264, 88, 276, 266, 88 Space 24, 88, 260, 86, 264, 266, 274, 274, 274, 274, 274, 274, 274, 274	Total Collected by DOL												
License, Parmis, and Fast Space 344, obset Space 374, Space 344, obset Space 374, Space 344, obset Space 374, Space 344, Space 34	Collected by Department of Transportation	\$19,653,000	\$19,989,200	(\$336,200)	-1.68%	\$20,035,600	\$20,390,400	(\$354,800)	-1.74%	\$20,381,000	\$20,812,200	(\$431,200)	-2.07%
Frace.att Bits	Total Revenue from	\$2 386 243 469	\$2 387 400 894	(\$1 157 425)	-0.05%	\$2 532 764 584	\$2 533 754 690	(\$990 106)	-0.04%	\$2 683 860 330	\$2 684 657 200	(\$796 870)	-0.03%
Moto Velice Fund Fund 198 \$886,575,569 \$896,568,984 \$19,075,575 \$11,074,500 \$17,474,575,500 \$11,076,524,53		\$2,000,240,400	\$2,007,400,004	(\$1,107,420)	-0.0376	<i>\$2,002,704,004</i>	φ 2,000,704,000	(\$550,100)	-0.0470	\$2,000,000,000	\$2,004,007,200	(\$750,070)	-0.0070
State Prine-Fund 91 425,050,000 471,246,820 (8,34,000) -1.78% 5448,482,200 -480,337,500 426,337,500 -430,334,000 -1.78% 5448,482,200 -480,337,500 425,337,500		\$885.575.569	\$866.598.994	\$18,976,575	2.19%	\$990,866,484	\$971,937,990	\$18,928,494	1.95%	\$1.099.524.530	\$1.080.759.900	\$18,764,630	1.74%
State Ferries-Fund 19 2.2.28.000 2.2.208.000 2.2.218.00 2.2.218.00 2.2.218.00 2.2.218.00 2.2.218.00 2.2.218.00 2.2.218.00 2.2.218.00 2.2.218.00 2.2.218.00 2.2.218.00 2.2.218.00 2.2.218.00 2.2.28.00 2.2.28.00 2.2.28.00 2.2.28.00 2.2.28.00 2.2.28.00 2.2.2.28.00 2.2.2.2.2													
PV Dopscal Fe-Fund 197 1,497,100 1,577,800 (\$27,700 -1,27% (\$51,100) -1,27% (\$51,52,800 (\$1,554,200 (\$27,100) -2,27% Mutimodel Inner-Innd 218 527,280,00 51,572,800 (\$1,274,200) -2,28% (\$1,21,00) -1,27% (\$54,693,00 (\$52,27,00) -2,28% (\$1,28,200) (\$2,28,100) -2,28% (\$1,21,00) -1,27% (\$1,28,200) (\$54,693,00) (\$2,28,100) -2,28% (\$1,28,200) (\$1,28,2	State Ferries-Fund 109	22,238,000	23,200,300		-4.15%	22,814,700			-4.15%				-4.17%
Multimodal Fund-Fund 2tal 512,228,600 513,272,800 (512,272,00) 0.27,975,200 528,857,500 (51,292,70) 0.24% S54(0,350,000 54(0,331,000 54(0,311,0	Capital Vessel Replacement AccountFund 18J	46,230,400	46,621,100	(\$390,700)	-0.84%	46,677,600	46,996,300	(\$318,700)	-0.68%	\$47,381,600	47,581,200	(\$199,600)	-0.42%
Transportation 2003 (Netles) Account-Fund 591 S3, 313, 100 55, S67, 200 (\$2, 23%, 100 2.3.9% \$54, 065, 200 95, 968, 700 (\$1, 83, 20, 10) 1.9.0% Transportation 2003 (Netles) Account-Fund 191 6, 000, 000 \$50 0.00% \$6, 000, 000 \$50 0.00% \$5, 000, 000 <	RV Disposal Fee-Fund 097	1,497,100	1,517,800	(\$20,700)	-1.36%	1,514,600	1,535,700	(\$21,100)	-1.37%	\$1,532,800	1,554,200	(\$21,400)	-1.38%
Transportation Partnership Account-Fund DBH 67,603,500 (75,751,00) -0.86% 68,011,800 75,551,000 (57,642,00) 9.89% 570,117,300 77,339,300 (87,742,00) 0.80% Preight Molling Mathined Account 120:253 19,145,300 19,142,800 (85,600) -0.03% 26,357,550 26,333,800 (824,400) -0.10% 53,317,400 (33,171,400 (34,6400) -0.16% Transportation Introvement Account 102:253 46,155,00 -6,013,000 1.47% 6,645,000 6,618,200 53,418,00 2,21% 56,681,400 56,681,400 4,615,800 4,615,800 2,21% 56,681,400 56,681,400 56,681,400 51,440,00 2,21% 56,681,400 56,881,400 56,881,400 56,881,400 56,881,400 52,800 2,21% 56,681,400 50,000 1.44% 570,540 66,900 50,000 0 50,000% 50,000% 50,000% 50,000% 51,48,00 3,44,800 3,44,800 3,44,800 3,44,800 3,40,760 30,00% 50,000% 50,000% 50,000% 50,000% 50,0	Multimodal Fund-Fund 218 ¹	512,298,600	513,572,800	(\$1,274,200)	-0.25%	527,575,200	528,867,900	(\$1,292,700)	-0.24%	\$540,930,400	542,313,500	(\$1,383,100)	-0.26%
Freqript Mobility Multimodial Account-Fund 11E 6,000,000 150 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 53 33,07.00 30,07.00 50 0.00% </td <td></td>													
Part Arterial Trust Account 102-253 19,18,200 19,14,200 6,009 -0.03% 26,357,500 22,333,900 (52,600) -0.10% \$33,977,400 33,917,400 (54,640) -0.14% Dransportion Inprovement Account 14u 19,136,300 7,855,500 (55,600) -0.33% 8,038,600 8,002,700 \$53,871,000 33,917,400 \$54,7400 553,77,00 \$53,871,000 33,917,400 \$54,7400 553,871,000 33,917,400 \$53,877,00 \$53,871,000 \$53,871,000 33,917,400 \$54,7400 553,870 \$53,870 \$53,871,000 \$53,871,000 \$53,871,000 \$53,871,000 \$53,871,000 \$53,871,000 \$53,871,000 \$53,871,000 \$53,871,000 \$53,871,000 \$53,871,000 \$53,871,000 \$53,871,000 \$53,871,000 \$53,871,000 \$53,871,000 \$53,871,000 \$53,871,000 \$53,871,000 \$53,870,00 \$53,870,00 \$53,870,00 \$53,870,00 \$53,870,00 \$53,870,00 \$53,870,00 \$53,870,00 \$53,870,00 \$53,870,00 \$53,870,00 \$53,870,00 \$53,870,00 \$53,870,00 \$53,870,00 \$53,870,00 <td></td>													
Transportation Improvement Account 144 19,142,800 19,142,800 68,500 -0.03% 28,337,500 26,383,900 (52,64,00) -0.01% S33,871,000 33,917,000 S33,917,000													
DOL Sarvices Account-Fund 201 7,825,000 7,855,000 6,836,000 813,300 8,032,000 \$35,900 0,555,900 6,648,800 \$173,000 2,986 License Plate Technology Account-Fund 0FT 3,914,800 3,227,700 15,70,00 1,44% \$70,60,00 6,403,800 \$113,000 1,44% \$70,60,00 6,407,800 \$50,000 1,44% \$70,60,00 6,407,800 \$50,00 50,000 1,44% \$70,60,00 6,00,00% \$10,000 1,44% \$70,60,00 50 0,00% \$10,000 1,44% \$70,60,00 \$10,000 1,44% \$70,60,00 \$10,000 3,108,000 \$10,000 3,00 \$0 0,00% \$1,48,300 3,148,300 \$1,48,300 \$1,48,300 \$1,48,300 \$1,25,100 \$2,24,265,300 \$2,24,265,300 \$2,29,46,457,200 \$1,27,100 \$2,25,950 \$2,24,265,300 \$90,600 0,40% \$2,28,36,44,657,200 \$1,27,100 \$2,25,276,51,200 \$1,27,210 \$2,25,276,21,200 \$1,27,210 \$2,28,95,275,250 \$2,24,265,300 \$1,27,210,50 \$2,2,86,24,457,200 \$1,27,210,50 \$2,													
Highway Safety Fund 106 6,915,900 6,802,200 \$113,900 1,6.2% 6,646,300 6,668,200 \$14,81,00 2,21% \$6,868,100 4,007,7800 4,007,7800 2,23% Multiuse Roadway Safety Account Cellections-571 705,400 665,400 \$10,000 1,44% \$705,400 665,400 \$10,000 1,44% \$705,400 665,400 \$10,000 1,44% \$705,400 665,400 \$10,000 1,44% \$705,400 665,400 \$10,000 1,44% \$705,400 665,400 \$10,000 1,44% \$705,400 0,00% \$30 0,00% \$30 0,00% \$31,48,300 3,3148,300 3,3148,300 3,3148,300 3,3148,300 \$31,68,700 \$30 0,00% \$31,48,300 \$31,68,200 \$31,68,660,30 \$2,684,667,200 \$12,291,600 \$31,68,200 \$31,68,200 \$31,68,200 \$31,68,200 \$31,68,200 \$31,68,200 \$31,68,200 \$31,68,200 \$31,68,200 \$31,68,200 \$31,68,200 \$31,68,200 \$31,68,200 \$31,68,200 \$31,68,200 \$31,68,200 \$31,68,200 \$31,68,200		,	,							+,			
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Abandoned NV Service Fee Account 22P 3,109,000 3,109,000 50 0.04% 3,128,100 3,128,100 50 0.04% \$23,148,300 3,148,300 3,148,300 50 0.05% Move Ahead WA Account 26P \$22,386,243,469 \$22,386,043,469 \$22,858,700 772,300 225,253,764,584 \$25,533,754,690 \$90,066 0.04% \$2,683,860,330 \$2,684,657,200 \$1,29,100 0.05% Transfer* United Mater Marked Mark		,00,400				,00,400							
Move Ahead WA Account 26P 227,731,000 22,88,800 772,300 0.34% 222,52,53,00 224,265,300 990,600 0.43% \$225,813,000 \$23,864,657,200 (\$79,670) -0.03% Transfer ³ Transfer ³ Stabs,575,569 \$886,598,994 \$18,976,575 2.19% \$990,866,484 \$971,937,990 \$18,926,494 1.95% \$1,099,524,530 \$1,080,759,900 \$18,764,630 1.74% Capron 8,490,699 8,490,699 0.00% 8,798,230 8,798,230 0.00% \$18,926,494 1.95% \$1,099,624,530 \$1,074,0430 8,174,6430 1.74% Balance \$577,0464,70 \$518,976,157.560 \$518,976,157.560 \$518,976,160 \$51,072,000 0.00% \$51,000,000 \$5,000,		3.109.000				3.128.100							
Total \$2,386,243,469 \$2,387,400,84 \$(\$1,57,425) -0.05% \$2,532,764,584 \$2,533,754,690 \$(\$990,106) -0.04% \$2,683,60,330 \$2,684,657,200 \$(\$796,870) -0.03% Transfers ¹ Motor Vehicle Fund-Fund 108 \$385,575,559 \$266,589,994 \$1,8976,575 \$2,19% \$990,866,648 \$971,937,990 0.00% \$8,71,9550 \$1,080,759,900 \$1,080,759,900 \$1,080,759,900 \$1,080,759,900 \$1,080,759,900 \$1,080,759,900 \$1,080,759,900 \$1,080,759,900 \$1,080,759,900 \$1,080,759,900 \$1,072,400,350 \$1,18,764,630 1,75% Muttimodal Account \$\$107,204,035 \$513,572,800 \$52,867,900 \$(\$1,227,700) \$52,484,400 1,97% \$1,090,900 \$51,072,400,350 \$1,372,400,350 \$1,372,400,350 \$1,372,400,350 \$1,372,400,350 \$1,372,400,350 \$1,372,400,350 \$1,372,400,350 \$1,372,400,350 \$1,372,400,350 \$1,372,400,350 \$1,372,400,350 \$1,372,400,350 \$1,372,400,350 \$1,372,400,350 \$1,372,400,350 \$1,372,400,350 \$1,372,400,350 \$1,372,400,350 \$1,375,400 \$1,974,510 \$1,97	Move Ahead WA Account 26P			772.300					0.43%			1.229.100	0.55%
Motor Vehicle Fund-Fund 108 \$885,575,569 \$866,598,994 \$18,976,757 \$2,19% \$990,866,444 \$971,937,990 \$18,996,24,503 \$1,080,759,000 \$18,764,630 1.74% Capron 8,490,699 8,490,699 8,490,699 \$18,976,757 \$2.17% \$882,682,524 \$563,139,760 \$1,892,844 1.95% \$1,090,692,000 \$1,072,040,350 \$1,876,630 \$1,764,700 \$1,764,700 \$1,090,610,000 \$5,000,000	Total	\$2,386,243,469	\$2,387,400,894	(\$1,157,425)	-0.05%	\$2,532,764,584	\$2,533,754,690	(\$990,106)	-0.04%	\$2,683,860,330	\$2,684,657,200	(\$796,870)	-0.03%
Capron 8,490,699 8,490,699 0 0.00% 8,798,230 0 0 0.00% 58,719,550 7,715,550 6,713,550 0 0.00% Balance \$87,084,870 \$\$85,086,255 \$18,976,575 2.21% \$982,068,254 \$983,139,700 \$1,938,84,940 \$1,909,084,930 \$1,972,040,350 \$18,776,450 0 0.00% Multimodal Account \$512,228,600 \$513,572,400 \$22,85,000,000 5,000,000 5,000,000 0.00% \$542,313,500 \$51,672,400,0 5,000,000 0.00% Regional Mobility Grant Program Account3 50,000,000 50,000,000 0.00% \$50,000,000 0.00% \$50,000,000 20,000,000 0.00% \$50,000,000 20,000,000 0.00% \$50,000,000 20,000,000 0.00% \$50,000,000 20,000,000 0.00% \$50,000,000 20,000,000 0.00% \$50,000,000 20,000,000 0.00% \$50,000,000 20,000,000 20,000,000 20,000,000 20,000,000 20,000,000 20,000,000 20,000,000 20,000,000 20,000,000 20,000	Transfers ²												
Belance \$\$77,084,870 \$\$88,108,298 \$18,976,575 2.21% \$\$20,082,254 \$\$98,313,700 \$\$18,928,494 1.7% \$1,008,04,980 \$1,072,040,350 \$18,764,630 1.75% Multimodal Account \$512,298,600 \$513,572,800 \$522,857,572,00 \$522,867,900 0.0.0% \$540,930,400 \$542,313,500 (51,383,100) -0.26% Regional Mobility Grant Program Account3 50,000,000 50,000,000 0.00% \$50,000,000 0.00% \$50,000,000 0.00% \$50,000,000 \$50,000,000 50,000,000 0.00% \$50,000,000 0.00% \$50,000,000 0.00% \$50,000,000 \$20,000,000 \$20,000,000 \$20,000,000 \$20,000,000 \$457,572,503 \$453,387,936 \$(\$1,274,203,300 \$20,000,000 \$20,000,000 \$20,000,000 \$20,000,000 \$20,000,000 \$20,000,000 \$20,000,000 \$20,000,000 \$457,572,503 \$453,387,936 \$\$457,572,503 \$453,387,936 \$\$18,754,650 \$20,000,000 \$20,000,000 \$20,000,000 \$20,000,000 \$20,000,000 \$20,000,000 \$\$18,754,650 \$318,754,650 \$318,751\$	Motor Vehicle Fund-Fund 108			\$18,976,575				\$18,928,494					
Multimodal Account \$\$13,57,200 \$\$13,57,200 \$\$22,867,900 \$\$1,927,00 \$\$24,313,00 \$\$42,313,00 \$\$1,831,00 \$\$2,887,900 Transportation Infrastruct Account10 904 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 0.00% \$\$5,000,000 0.00% \$\$5,000,000 5,000,000 0.00% \$\$5,000,000 0.00% \$\$5,000,000 0.00% \$\$5,000,000 0.00% \$\$5,000,000 0.00% \$\$5,000,000 0.00% \$\$5,000,000 0.00% \$\$5,000,000 0.00% \$\$5,000,000 \$\$5,000,000 \$\$5,000,000 \$\$5,000,000 \$\$5,000,000 \$\$5,000,000 \$\$5,000,000 \$\$0,000,000	Capron	8,490,699	8,490,699		0.00%	8,798,230	8,798,230		0.00%	\$8,719,550	8,719,550		0.00%
Transportation Infrastructure Account-Fund 094 5,000,000 5,000,000 0.00% 5,000,000 5,000,000 5,000,000 5,000,000 0.00% Regional Mobility Grant Program Account3 50,000,000 20,000,000 0.00% 50,000,000 0.00% \$50,000,000 50,000,000 0.00% Balance \$437,298,602 \$438,572,605 (\$1,274,203) -0.29% \$452,575,203 \$453,867,936 (\$1,224,273) -0.29% \$70,117,800 \$20,000,000 2,000,000 0.00% \$70,939,900 (\$7,838,151) -0.30% Small City Pavement and Sidewalk Account-Fund 08M 2,000,000 2,000,000 0.00% \$2,000,000 0.00% \$2,000,000 \$2,000,000 0.00% \$2,000,000 0.00% \$2,000,000 0.00% \$2,000,000 0.00% \$2,000,000 0.00% \$2,000,000 0.00% \$2,000,000 0.00% \$2,000,000 0.00% \$2,000,000 0.00% \$2,000,000 0.00% \$2,000,000 0.00% \$2,000,000 0.00% \$2,000,000 0.00% \$2,000,000 0.00% \$2,000,000 0.00%	Balance	\$877,084,870	\$858,108,295	\$18,976,575	2.21%	\$982,068,254	\$963,139,760	\$18,928,494	1.97%	\$1,090,804,980	\$1,072,040,350	\$18,764,630	1.75%
Regional Mobility Grant Program Account3 50,000,000 50,000,000 0 0.00% \$50,000,000 0 0.00% Rural Mobility Grant Program Account3 20,000,000 50,000,000 0 0.00% \$50,000,000 20,000,000 0 0.00% Balance \$437,289,602 \$438,572,805 \$(\$1,274,203) -0.29% \$456,557,203 \$456,357,000 \$(\$1,274,313,519) \$(\$1,383,152) -0.30% Transportation Partnership Account-Fund 09H \$67,603,500 \$7,071,200 \$(\$7,467,70) -9.95% \$68,911,800 \$76,561,000 \$(\$7,649,20) -9.99% \$70,0117,800 \$77,939,900 \$(\$7,822,10) -10.04% Small City Parement and Sidewalk Account-Fund 08M 2,000,000 0 0.00% \$2,000,000 0 0.00% \$2,000,000 2,000,000 0 0.00% Small City Parement and Sidewalk Account-Fund 08M 3,000,000 0 0.00% \$5,000,000 0 0.00% \$2,000,000 3,000,000 0 0.00% \$2,000,000 0 0.00% \$2,000,000 0 0.00% \$2,000,000	Multimodal Account	\$512,298,600	\$513,572,800	(\$1,274,200)	-0.25%	\$527,575,200	\$528,867,900	(\$1,292,700)	-0.24%	\$540,930,400	\$542,313,500	(\$1,383,100)	-0.26%
Hurst Mobility Gram Program Account3 20,000,000 20,000,000 0 0.00% \$20,000,000 20,000,000 0 0.00% Balance \$437,285,603,500 \$437,287,205 \$12,74,203 0.29% \$453,387,936 \$12,74,203 0.29% \$455,357,366,1000 (\$1,242,23) 0.29% \$456,350,300 \$77,939,900 \$77,900 \$70,000 \$70,000 \$70,000 \$77,939,900 \$77,939,900 \$77,939,900 \$77,939,900 \$77,900 \$77,900 \$70,000 \$77,900 \$70,000 \$77,900 \$70,000 \$77,900 \$70,000 \$77,900 \$70,000 \$77,900 \$70,000 \$70,000 \$77,900 \$70,000				0				0		1.,,		0	
Balance \$437,288,602 \$433,572,005 (\$1,274,203) -0.29% \$452,575,203 \$453,367,936 (\$1,282,73) -0.29% \$467,313,519 (\$1,383,152) -0.30% Transportation Partnership Account-Fund 08H \$67,603,500 \$75,071,200 (\$7,467,700) -9.95% \$68,911,800 \$76,660,00 \$70,071,7500 \$77,933,900 \$(\$7,82,210) -0.30% Small City Pavement and Sidewalk Account-Fund 08M 2,000,000 2,000,000 0 0.00% \$2,000,000				0				0				-	
Transportation Partnership Account-Fund 09H \$75,071,200 \$75,070,000 \$2,000,000 \$0,000,00 \$0,000,00 \$75,070,000 \$5,000,000													
Small City Pavement and Sidewalk Account-Fund 08M 2,000,000 2,000,000 0 0.00% \$2,000,000 0 0.00% Transportation Improvement Account-Fund 144 5,000,000 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% \$5,000,000 \$5,000,000 3,000,000 0 0.00% Freight Mobility Investment Account-Fund 186 6,000,000 6,000,000 6,000,000 6,000,000 0 0.00% \$5,000,000 3,000,000 0 0.00% Balance 6,000,000 6,000,000 5,500,669 \$5,500,669 \$5,500,669 \$5,500,669 \$5,500,669 \$5,500,669 \$5,500,669 \$5,000,000 \$5,00													
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County Arterial Preservation Account-Fund 186 3,000,000 3,000,000 0,00% 3,000,000 3,000,000 3,000,000 3,000,000 0,00% Freight Mobility Investment Account-Fund 09E 6,000,000 6,000,000 0,00% 6,000,000 0,00% 6,000,000 0,00% \$6,000,000				-				-				-	
Freight Mobility Investment Account-Fund 09E 6,000,000 6,000,000 0,00% 6,000,000 6,000,000 0,00% 86,000,000 6,000,000 0,00% Balance S50,071,258 (\$7,467,708) -12.64% \$52,911,848 \$60,609,94 (\$7,643,14) -12.63% S41,177,17 \$61,939,867 (\$7,822,150) -12.63% Capron Distribution Island County \$5,549,662 \$5,549,662 \$5,549,662 \$5,549,662 \$5,549,662 \$5,549,662 \$5,00,00% \$5,750,669 \$0 0.00% \$5,699,242 \$5,699,242 \$0 0.00% Stand County 2,941,038 2,941,038 0 0.00% \$5,750,669 \$3,047,561 3,047,561 0.00% \$3,020,308 3,020,308 0 0.00% Stan Juan County 2,941,038 2,941,038 0 0.00% \$8,798,230 \$8,798,230 \$8,798,550 \$8,719,550 \$8,719,550 \$8,719,550 \$8,719,550 \$8,719,550 \$8,719,550 \$8,719,550 \$8,719,550 \$8,719,550 \$8,719,550 \$8,719,550 \$8,719,550 \$8,719,55		-,		-				-			-,,	-	
Balance \$51,603,550 \$59,071,258 \$(7,467,708) -12.63% \$60,560.994 (12,63% \$54,117,71 \$61,939,867 \$(57,822,150) -12.63% Capron Listing \$55,549,662 \$5,549,662 \$5,549,662 \$0.00% \$5,750,669 \$0 0.00% \$5,699,242 \$5,699,242 \$0 0.00% \$61,939,867 \$0 0.00% \$61,939,867 \$0 0.00% \$61,939,867 \$0 0.00% \$61,939,867 \$0 0.00% \$61,939,867 \$0 \$0.00% \$61,939,867 \$0 \$0.00% \$61,939,867 \$0 \$0.00% \$61,939,867 \$0 \$0.00% \$61,939,867 \$0 \$0.00% \$61,939,867 \$0 \$0.00% \$61,939,867 \$0 \$0.00% \$61,939,867 \$0 \$0.00% \$61,939,867 \$0 \$0.00% \$61,939,867 \$0 \$0.00% \$61,939,242 \$5,699,242 \$5,699,243 \$0.00% \$61,939,263 \$61,939,263 \$61,939,263 \$61,939,263 \$61,939,263 \$61,939,263 \$61,939,263 \$61,930,20,308 \$61,930,20,308		-,		-		-,		-				-	
Capron Distribution \$5,549,662 \$5,549,662 \$0 0.00% \$5,750,669 \$0 0.00% \$5,699,242 \$5,699,242 \$0 0.00% Island County 2,941,038 2,941,038 0 0.00% 3,047,561 3,047,561 0 0.00% \$3,020,308 3,020,308 0 0.00% Total \$8,490,699 \$8,490,699 \$0 0.00% \$8,798,230 \$8,798,230 \$0 0.00% \$8,719,550 \$1,719,550 \$0 0.00%													
Island County \$5,549,662 \$5,549,662 \$0 0.00% \$5,750,669 \$0 0.00% \$5,689,242 \$6,99,242 \$0 0.00% San Juan County 2,941,038 2,941,038 0 0.00% 3,047,561 3,047,561 0 0.00% \$3,020,308 3,020,308 0 0.00% Total \$8,490,689 \$8,490,689 \$0 0.00% \$8,789,230 \$0 0.00% \$8,719,550 \$8,719,550 \$0 0.00%		\$51,603,550	\$59,071,258	(\$7,467,708)	-12.64%	\$52,911,848	\$60,560,994	(\$7,649,146)	-12.63%	\$54,117,717	\$61,939,867	(\$7,822,150)	-12.63%
San Juan County 2,941,038 2,941,038 0.00% 3,047,561 0.00% \$3,020,308 3,020,308 0.00% Total \$8,490,699 \$8,490,699 \$0.00% \$8,798,230 \$8,799,230 \$0.00% \$8,719,550 \$8,719,550 \$0.00%		¢5 540.000	\$F F 40 000	**	0.000/	¢5 750 000	¢E 750.000	¢~	0.000/	¢F 000 040	¢E 000 040	A.	0.000/
Total \$8,490,699 \$8,490,699 \$0 0.00% \$8,798,230 \$8,798,230 \$0 0.00% \$8,719,550 \$8,719,550 \$0 0.00%													
			+-,,	ψu			+-,		0.0070	<i>40,710,000</i>	<i>40,710,000</i>	30	0.0070

¹Multimodal Fund = Penalty Fees, Plate Number Retention Fees, Filing Fees, and a portion of Title Fees, Vehicle Weight Fees Additional Electric/Plug-in Renewal Fee ²Most transfers occur on July 1st of each year. Capron transfers occur monthly.

Transfer occurs the last day of September, December, March, and June. *As of the June 2021 forecast, Vehicle Business Licenses include Vehicle Fees (108), and Plate Related Feess include Plate Transfer Fees (108) *Beginning in the Soptember 2024 Forecast. As of Y2023, Restored and Antique registration revenues are no longer included in the 'Vehicles paying varying fees' category. They are dispersed among the Basic License Fee and Weight-based Registration Fee revenues.

Return to Table of Contents Transportation Revenue Forecast Council Table B. 3. Vehicle Related Revenue March 2025

	Current Bi Fiscal Year	ennium Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Collected by Department of Licensing:												
Vehicles paying Basic License Fee (\$30)	\$172,368,270	\$173,993,850	\$177,460,151	\$180,529,670	\$182,436,829	\$185,250,031	\$187,863,721	\$190,856,626	\$193,633,233	\$196,315,233	\$198,827,577	\$200,895,270
Vehicles paying Weight-based Registration Fee (All Truck		273,428,485	\$277,952,036	\$281,407,286	\$283,098,732	\$285,958,551	\$288,673,325	\$291,395,549	\$294,359,377	\$296,978,950	\$299,720,317	\$302,070,640
Vehicles paying Freight Project Fee (Trucks >10,000 lbs) Vehicles paying varying fees	\$18,411,151 \$216,111	21,278,401 203,686	\$21,662,455 \$199,755	\$21,991,536 \$195,924	\$22,182,643 \$192,187	\$22,477,928 \$188,535	\$22,753,076 \$184,974	\$23,061,793 \$181,501	\$23,356,309 \$178,114	\$23,635,559 \$174,829	\$23,902,340 \$171,616	\$24,121,968 \$168,484
Personal Trailers	\$6,114,374	5.965.011	\$5,938,041	\$5.911.194	\$5,884,468	\$5,857,863	\$5,831,378	\$5,805,013	\$5,778,768	\$5,752,640	\$5,726,631	\$5,700,740
Intermittent-Use Trailers (\$187.50)	\$515,900	508,100	\$501,200	\$496,000	\$496,000	\$495,900	\$496,000	\$496,000	\$496,000	\$496,000	\$496,000	\$495,900
Penalty Fees	\$5,111,792	4,979,388	\$5,069,261	\$5,146,270	\$5,190,991	\$5,260,091	\$5,324,479	\$5,396,722	\$5,465,642	\$5,530,990	\$5,593,419	\$5,644,815
Passenger Vehicle Weight Fees	\$220,083,633	221,095,640	\$229,711,878	\$233,872,460	\$236,422,815	\$240,226,950	\$243,752,987	\$247,804,808	\$251,553,361	\$255,170,716	\$258,550,658	\$261,314,155
Motor Home Weight Fees RV Disposal Fee	\$4,610,703 \$745,488	4,549,350 725,683	\$4,535,600 \$730,051	\$4,521,742 \$734,108	\$4,507,013 \$737,981	\$4,493,943 \$742,135	\$4,480,981 \$746,372	\$4,468,057 \$750,701	\$4,455,170 \$755,094	\$4,442,321 \$759,516	\$4,429,508 \$764,104	\$4,416,732 \$768,721
Trip Permit Admin Fees and Surcharge	\$3,512,195	3.483.894	\$3.546.775	\$3,600,655	\$3.631.944	\$3,680,291	\$740,372	\$750,701	\$755,094	\$759,516	\$3,913,509	\$3,949,468
Inspection Fees	\$23,323,239	23,601,610	\$24,027,596	\$28,272,620	\$28,298,323	\$28,338,037	\$28,375,043	\$28,416,564	\$28,456,175	\$28,493,733	\$28,529,613	\$28,559,152
Other Vehicle Permits and Fees	\$2,194,339	2,188,655	\$2,225,670	\$2,257,973	\$2,276,842	\$2,305,478	\$2,332,168	\$2,362,103	\$2,390,365	\$2,416,852	\$2,442,034	\$2,462,459
Vehicle Business Licenses /Abandoned Vehicle Fee	\$4,558,900	4,374,000	\$4,411,100	\$4,441,000	\$4,461,900	\$4,483,500	\$4,501,800	\$4,536,000	\$4,546,600	\$4,556,300	\$4,557,700	\$4,559,300
DOL Services Fee	\$4,266,100	4,489,500	\$4,564,700	\$4,625,700	\$4,688,500	\$4,743,500	\$4,828,800	\$4,912,800	\$4,962,600	\$5,011,300	\$5,057,400	\$5,101,100
License Plate Technology Fee Electric/Plug-in Vehicle Renewal Fee (\$150)	\$2,133,100 \$18,506,100	2,244,800 25,829,100	\$2,282,400 \$34,433,300	\$2,312,900 \$45,527,500	\$2,344,300 \$58,392,800	\$2,371,700 \$72,818,100	\$2,414,400 \$88,728,900	\$2,456,400 \$106.110.600	\$2,481,300 \$124,344,100	\$2,505,600 \$142,892,700	\$2,528,600 \$161,737,100	\$2,550,500 \$180,850,200
Trnsp. Electrification fee on EV and PHEV (\$75) ESSHB20		12,949,700	\$17,265,100	\$22,829,600	\$29,282,100	\$36,516,800	\$44,496,300	\$53,212,800	\$62,355,700	\$71,655,300	\$81,101,600	\$90,680,900
Trnsp. Electrification fee on Hybrid or Alt. Fuel (\$75) ESS		19,206,000	\$19,590,000	\$19,981,500	\$20,381,300	\$20,789,300	\$21,204,800	\$21,628,500	\$22,061,300	\$22,502,300	\$22,952,300	\$22,952,300
Plate Related Fees	\$107,197,877	110,142,900	\$111,582,100	\$114,156,200	\$114,289,700	\$113,146,800	\$111,587,700	\$110,598,100	\$109,786,700	\$109,390,900	\$109,263,100	\$109,493,400
Filling & Plate Number Retention Fees (fund 218)	\$96,600	97,500	\$98,800	\$98,300	\$97,800	\$97,100	\$96,500	\$96,000	\$95,400	\$94,700	\$93,900	\$93,100
Motor Vehicle Filing Fees (fund 106)	\$3,238,500	3,345,500	\$3,418,100	\$3,478,000	\$3,506,400	\$3,506,700	\$3,470,600	\$3,445,300	\$3,426,000	\$3,420,300	\$3,436,100	\$3,453,000
Title Fees Ouick Titles	\$32,791,600 \$2,450,800	33,881,100 2,513,300	\$34,792,500 \$2,522,700	\$35,419,400 \$2,543,600	\$35,718,800 \$2,565,100	\$35,700,500 \$2,563,800	\$35,294,100 \$2,534,500	\$35,000,100 \$2,513,400	\$34,772,100 \$2,497,100	\$34,694,100 \$2,491,500	\$34,850,700 \$2,502,700	\$35,028,900 \$2,515,500
Dealer Temporary License Plates (former Permits)	\$2,450,800 \$19,592,500	2,513,300	\$2,522,700 \$26,511,100	\$2,543,600 \$26,988,800	\$2,565,100 \$27,218,900	\$2,563,800	\$2,534,500 \$26,894,600	\$2,513,400 \$26,671,500	\$2,497,100 \$26,497,200	\$2,491,500 \$26,437,900	\$2,502,700 \$26,556,400	\$2,515,500 \$26,692,400
Wheeled All Terrain Vehicles On Road Fee	\$276,800	295,600	\$312,100	\$326,300	\$337,700	\$346,000	\$352,700	\$352,700	\$352,700	\$352,700	\$352,700	\$352,700
Title Service Fee \$15 (Vehicles & Vessels)	\$6,634,900	7,039,400	\$7,225,400	\$7,354,400	\$7,414,400	\$7,411,400	\$7,327,400	\$7,267,400	\$7,220,900	\$7,205,900	\$7,237,400	\$7,273,400
Registration Service Fee \$8 (Vehicles & Vessels)	\$14,998,800	14,397,400	\$15,079,800	\$15,312,600	\$15,443,000	\$15,611,000	\$15,739,800	\$15,895,800	\$16,048,600	\$16,202,200	\$16,366,200	\$16,504,600
Abandoned RV Disposal Fee \$6	\$1,489,900	1,518,400	\$1,511,100	\$1,519,500	\$1,530,100	\$1,539,100	\$1,549,700	\$1,559,300	\$1,559,300	\$1,568,800	\$1,568,800	\$1,579,500
Total Collected by DOL Collected by Department of Transportation	972,600,518 9,310,400	1,001,486,553 9,256,700	1,039,160,769 9.421,700	1,075,852,738 9,543,900	1,103,029,568 9,590,500	1,134,125,933 9,688,700	1,165,562,445 9,780,600	1,201,028,024 9,872,400	1,237,709,316 9,974,300	1,275,019,668 10,061,300	1,313,230,026 10,153,100	1,350,249,304 10,227,900
Collected by Department of Transportation	9,310,400	9,256,700	9,421,700	9,543,900	9,590,500	9,688,700	9,780,600	9,872,400	9,974,300	10,061,300	10,153,100	10,227,900
Total Revenue from		** *** *** ***	A4 040 500 400	A4 005 000 000	A4 440 000 000	A4 4 40 04 4 000	A4 475 040 045	** *** ***	A4 047 000 040	** *** ***	A4 000 000 400	A4 000 477 004
Licenses, Permits, and Fees Forecast of Distributions	\$981,910,918	\$1,010,743,253	\$1,048,582,469	\$1,085,396,638	\$1,112,620,068	\$1,143,814,633	\$1,175,343,045	\$1,210,900,424	\$1,247,683,616	\$1,285,080,968	\$1,323,383,126	\$1,360,477,204
Motor Vehicle Fund-Fund 108	\$281.858.218	\$298,808,253	\$346.860.069	\$366.772.138	\$385.585.268	\$407,029,233	\$430,137,245	\$455.438.324	\$482,005,316	\$508,861,168	\$536,251,226	\$563,273,304
State Patrol-Fund 081	213,882,700	213,677,500	218,508,400	222,395,500	224,401,400	227,342,600	230,002,900	233,006,100	235,893,800	238,662,000	241,364,700	243,618,200
State Ferries-Fund 109	8,936,200	10,315,200	10,506,300	10,668,700	10,763,600	10,908,500	11,043,900	11,194,100	11,338,900	11,475,800	11,607,500	11,717,100
Capital Vessel Replacement AccountFund 18J	21,633,700	21,436,800	22,305,200	22,667,000	22,857,400	23,022,400	23,067,200	23,163,200	23,269,500	23,408,100	23,603,600	23,778,000
RV Disposal Fee-Fund 097	745,500	725,700	730,100	734,100	738,000	742,100	746,400	750,700	755,100	759,500	764,100	768,700
Multimodal Fund-Fund 2181	230,055,300	231,039,000	239,837,700	244,123,700	246,733,000	250,585,200	254,112,700	258,185,900	261,959,700	265,615,500	269,056,800	271,873,600
Transportation 2003 (Nickel) Account-Fund 550	44,815,500	44,670,800	45,705,100	46,444,200	46,800,100	46,934,500	46,715,200 33,642,400	46,597,900	46,550,500	46,619,300	46,902,100 34,924,200	47,183,200
Transportation Partnership Account-Fund 09H Freight Mobility Multimodal Account-Fund 11E	34,853,100 3.000.000	31,885,200 3.000.000	32,401,900 3.000.000	32,800,000 3,000,000	32,996,700 3.000.000	33,328,400 3,000,000	33,642,400	33,961,100 3.000.000	34,303,600 3.000.000	34,608,200 3,000,000	34,924,200	35,193,600 3.000.000
Rural Arterial Trust Account 102-253	1,698,800	2,426,000	3,284,400	4,391,300	5,674,800	7,113,900	8,701,200	10,435,100	12,253,800	14,103,700	15,982,700	17,888,300
Transportation Improvement Account 144	1,698,800	2,426,000	3,284,400	4,391,300	5,674,800	7,113,900	8,701,200	10,435,100	12,253,800	14,103,700	15,982,700	17,888,300
DOL Services Account-Fund 201	3,603,500	3,615,700	3,660,300	3,708,200	3,757,700	3,800,500	3,875,600	3,953,900	3,997,800	4,040,800	4,081,700	4,121,100
Highway Safety Fund 106	3,238,500	3,345,500	3,418,100	3,478,000	3,506,400	3,506,700	3,470,600	3,445,300	3,426,000	3,420,300	3,436,100	3,453,000
License Plate Technology Account-Fund 06T	1,801,700	1,807,900	1,830,200	1,854,200	1,878,900	1,900,200	1,937,800	1,977,000	1,998,900	2,020,400	2,040,800	2,060,500
Multiuse Roadway Safety Account Collections-571 Electric Vehicle Account 201	276,800 25,647,900	295,600 32,155,700	312,100	326,300	337,700	346,000	352,700	352,700	352,700	352,700	352,700	352,700
Abandoned RV Service Fee Account 22J	1,489,900	1,518,400	1.511.100	1,519,500	1,530,100	1,539,100	1,549,700	1,559,300	1,559,300	1,568,800	1,568,800	1,579,500
Move Ahead WA Account 26P	102,674,800	107,594,000	111,427,100	116,122,500	116,384,200	115,601,400	114,286,300	113,444,700	112,764,900	112,461,000	112,463,400	112,728,100
Total	\$981,910,918	\$1,010,743,253	\$1,048,582,469	\$1,085,396,638	\$1,112,620,068	\$1,143,814,633	\$1,175,343,045	\$1,210,900,424	\$1,247,683,616	\$1,285,080,968	\$1,323,383,126	\$1,360,477,204
Transfers ²												
Motor Vehicle Fund-Fund 108	\$281,858,218	\$298,808,253	\$346,860,069	\$366,772,138	\$385,585,268	\$407,029,233	\$430,137,245	\$455,438,324	\$482,005,316	\$508,861,168	\$536,251,226	\$563,273,304
Capron	\$3,909,469	\$3,965,780	\$4,026,452	\$4,080,932	\$4,129,426	\$4,176,175	\$4,222,282	\$4,268,417	\$4,438,455	\$4,359,775	\$4,359,775	\$4,359,775
Balance Multimodal Account	\$277,948,749 \$230,055,300	\$294,842,473 \$231.039.000	\$342,833,617 \$239,837,700	\$362,691,206 \$244,123,700	\$381,455,842 \$246,733,000	\$402,853,058 \$250,585,200	\$425,914,963 \$254,112,700	\$451,169,907 \$258,185,900	\$477,566,861 \$261,959,700	\$504,501,393 \$265.615.500	\$531,891,451 \$269.056.800	\$558,913,529 \$271,873,600
Transportation Infrastructure Account-Fund 094	\$230,055,300 \$2,500,000	\$231,039,000 \$2,500,000	\$239,837,700 \$2,500,000	\$244,123,700 \$2,500,000	\$246,733,000 \$2,500,000	\$250,585,200 \$2,500,000	\$254,112,700 \$2,500,000	\$258,185,900 \$2,500,000	\$261,959,700 \$2,500,000	\$265,615,500 \$2,500,000	\$269,056,800 \$2,500,000	\$2,500,000
Regional Mobility Grant Program Account ³	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000
Rural Mobility Grant Program Account ³	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
Balance	\$192,555,327	\$193,539,011	\$202,337,730	\$206,623,686	\$209,232,978	\$213,085,158	\$216,612,691	\$220,685,911	\$224,459,726	\$228,115,477	\$231,556,753	\$234,373,614
Transportation Partnership Account-Fund 09H	\$34,853,100	\$31,885,200	\$32,401,900	\$32,800,000	\$32,996,700	\$33,328,400	\$33,642,400	\$33,961,100	\$34,303,600	\$34,608,200	\$34,924,200	\$35,193,600
Small City Pavement and Sidewalk Account-Fund 08M	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Transportation Improvement Account-Fund 144	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
County Arterial Preservation Account-Fund 186	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Freight Mobility Investment Account-Fund 09E Balance	\$3,000,000 \$26,853,097	\$3,000,000 \$23,885,188	\$3,000,000 \$24,401,893	\$3,000,000 \$24,799,971	\$3,000,000 \$24,996,736	\$3,000,000 \$25,328,352	\$3,000,000 \$25,642,411	\$3,000,000 \$25,961,139	\$3,000,000 \$26,303,641	\$3,000,000 \$26,608,207	\$3,000,000 \$26,924,152	\$3,000,000 \$27,193,565
Balance Capron Distribution	\$20,003,097	⊅∠3,00 0,188	\$24,401,693	\$24,799,971	⊅∠4,990,/3 6	əzə,326,352	\$20,042,411	\$25,961,139	⊅∠0,303,64 1	\$20,000,207	\$20,924,152	\$27, 193, 365
Island County	\$2,555,294	\$2,592,099	\$2,631,756	\$2,667,365	\$2,699,061	\$2,729,617	\$2,759,753	\$2,789,908	\$2,901,048	\$2,849,621	\$2,849,621	\$2,849,621
San Juan County	\$1,354,175	\$1,373,680	\$1,394,696	\$1,413,567	\$1,430,365	\$1,446,558	\$1,462,529	\$1,478,509	\$1,537,407	\$1,510,154	\$1,510,154	\$1,510,154
Total	\$3,909,469	\$3,965,780	\$4,026,452	\$4,080,932	\$4,129,426	\$4,176,175	\$4,222,282	\$4,268,417	\$4,438,455	\$4,359,775	\$4,359,775	\$4,359,775

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

²Most transfers occur on July 1st of each year. Capron transfers occur monthly. *Transfer occurs the last day of September, December, March, and June. *As of the June 2021 forecast, Vehicle Business Licenses include Abondoned Vehicle Fees (108), and Plate Related Feees include Plate Transfer Fees (108)

Transportation Revenue Forecast Council Table B. 4. Vehicle Forecasts March 2025

	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	4,323,003	66,913	68,720	69,000	68,917	67,618	64,121	74,078	69,770	62,740
Travel Trailers	126,313	132,569	142,484	149,700	159,651	162,387	160,374	194,295	185,819	171,619
Motorcycles	229,822	236,384	236,134	231,400	235,531	232,369	221,448	245,409	226,056	212,443
Other Trailers	107,205	102,538	115,059	129,900	120,791	122,369	127,982	137,650	150,574	150,000
Tow Trucks	1,390	1,351	1,389	1,400	1,359	1,330	1,307	1,385	1,388	1,324
Tow Hucks	5,060,374	5,247,308	5,472,242	5,642,204	5,773,898	5,790,836	5,677,659	6,172,336	6,008,978	5,766,018
Vehicles paying Weight-based Registration Fee (Trucks)	5,000,574	5,247,500	5,472,242	5,042,204	5,775,696	5,750,850	5,077,059	0,172,330	0,008,978	5,700,018
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
Florate Plotor Venicles	1,557,453	1,591,883	1,649,135	1,695,707	,	1,732,898	1,729,326	1,889,255	1,863,904	1,776,866
Vehicles paying varying fees	1,007,400	1,591,005	1,045,155	1,035,707	1,720,951	1,752,656	1,729,320	1,005,255	1,003,904	1,770,800
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	29,089	20,324	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	4,938
Exempt	49,252	51,520	<u>51,340</u>	<u> </u>	66,932	63,200	58,713	67,746	65,275	58,719
	49,232	51,520	51,540	00,100	00,932	03,200	56,715	07,740	05,275	56,715
Personal Trailers	440,741	454,511	449,369	439,300	458,925	449,177	432,418	490,483	428,677	414,700
Intermittent-Use Trailers	-	-	-	100	575	1,788	2,325	2,943	3,128	3,220
Total Highway Vehicles	6,667,081	6,890,713	7,622,088	7,837,500	8,029,283	8,037,930	7,900,441	8,622,763	8,369,962	8,019,523
Off Road Vehicles	82,244	83,606	84,783	91,400	97,909	95,935	102,310	115,900	109,737	107,253
Wheeled All Terrain Vehicles	906	3,875	21,327	37,400	51,048	49,647	55,418	66,430	66,464	66,898
Snowmobiles	24,688	20,201	25,148	25,200	23,268	22,753	22,548	25,100	23,019	22,045
Vintage Snowmobiles	286	266	373	300	219	220	194	220	211	204
Regular Snowmobiles	24,402	19,935	24,775	24,900	23,049	22,533	22,354	24,880	22,808	21,841
Total Registrations	6,774,013	6,994,520	7,732,019	7,954,100	8,150,460	8,156,618	8,025,299	8,763,763	8,502,718	8,148,821
Vehicles subject to additional renewal fees*										
BEV (Battery Electric Vehicles)	4,976	8,047	11,737	14,500	20,867	22,700	30,454	43,000	54,397	72,658
PHEV (Plug-in Hybrid Vehciles)	1,055	1,647	2,130	2,300	3,051	5,000	6,528	8,000	8,722	11,156
HV (Hygrid or Alt. Fuel Vehicles)							85,191	141,000	158,830	181,722
EM (Electric Motorcycles)	-	-	-	-	-	-	-	-	-	273
Private Motorized Vehicles	6,335,643	6,553,105	6,806,310	7,002,600	7,164,610	7,174,482	7,055,506	7,662,648	7,467,199	7,144,678

*Private Motorized Vehicles= Passenger Cars, Motorhomes, Motorcycles, Tow Trucks, Trucks, Buses, Prorate, Restored & Antiques and Mopeds BEV and PHEVs pay the \$225 electric vehicle fee and HV pay the \$75 fee

Electric/Plug-in Hybrid Vehicle counts are subject to revision due to data integrity efforts

Transportation Revenue Forecast Council Table B. 4. Vehicle Forecasts March 2025

	Current B	liennium	1									
	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Vehicles paying Basic License Fee (\$30)												
Passenger Car and Cabs	5,241,941	5,330,841	5,444,960	5,545,802	5,607,201	5,699,246	5,784,503	5,882,611	5,973,321	6,060,854	6,142,547	6,209,202
Motorhomes	61,479	60,658	60,475	60,290	60,094	59,919	59,746	59,574	59,402	59,231	59,060	58,890
Travel Trailers	169,360	165,224	167,308	169,277	171,184	173,152	175,134	177,135	179,147	181,157	183,212	185,266
Motorcycles	200,298	197,595	198,635	199,637	200,734	201,834	202,923	204,012	205,085	206,122	207,202	208,247
Other Trailers	129,480	143,137	143,580	144,006	144,452	144,880	145,329	145,760	146,264	146,773	147,284	147,797
Tow Trucks	1,314	1,302	1,301	1,300	1,299	1,298	1,296	1,295	1,294	1,293	1,291	1,290
	5,803,872	5,898,756	6,016,258	6,120,310	6,184,964	6,280,329	6,368,931	6,470,388	6,564,512	6,655,429	6,740,597	6,810,692
Vehicles paying Weight-based Registration Fee (Trucks)												
Trucks	1,640,477	1,659,768	1,689,349	1,711,265	1,719,612	1,737,230	1,753,710	1,770,158	1,788,440	1,804,025	1,820,498	1,833,913
For Hire, Buses, Stages	3,770	3,788	3,887	3,989	4,090	4,196	4,304	4,415	4,528	4,644	4,763	4,885
Comb. Lic. Fee Trailers	116,140	116,698	118,438	120,207	122,010	123,780	125,698	127,643	129,610	131,590	133,618	135,659
Prorate Motor Vehicles	29,140	29,193	29,528	29,823	30,114	30,387	30,659	30,936	31,215	31,497	31,781	32,067
	1,789,527	1,809,447	1,841,202	1,865,284	1,875,826	1,895,593	1,914,371	1,933,153	1,953,794	1,971,756	1,990,660	2,006,525
Vehicles paying varying fees												
Restored and Antiques	28,501	28,517	28,849	29,185	29,497	29,828	30,161	30,498	30,837	31,175	31,521	31,867
Campers	16,636	16,013	15,568	15,136	14,716	14,307	13,910	13,524	13,149	12,784	12,429	12,084
Mopeds	4,516	4,152	4,068	3,987	3,906	3,828	3,750	3,675	3,601	3,528	3,457	3,388
Exempt	10,300	10,102	10,204	10,307	10,411	10,512	10,613	10,715	10,817	10,929	11,036	11,144
	59,953	58,784	58,689	58,615	58,530	58,474	58,435	58,412	58,404	58,416	58,444	58,483
Personal Trailers	407,626	397,667	395,869	394,080	392,298	390,524	388,759	387,001	385,251	383,509	381,775	380,049
Intermittent-Use Trailers	2,822	2,710	2,680	2,640	2,640	2,630	2,650	2,640	2,640	2,630	2,630	2,630
Total Highway Vehicles	8,063,800	8,167,365	8,314,699	8,440,929	8,514,258	8,627,550	8,733,146	8,851,593	8,964,601	9,071,741	9,174,106	9,258,379
Off Road Vehicles	105,807	108,400	109,430	110,450	110,900	110,900	110,900	110,900	110,900	110,900	110,900	110,900
Wheeled All Terrain Vehicles	67,709	73,090	75,950	77,290	78,650	80,040	80,040	80,040	80,040	80,040	80,040	80,040
Snowmobiles	18,631	19,250	19,640	19,790	19,790	19,790	19,790	19,790	19,790	19,790	19,790	19,790
Vintage Snowmobiles	188	200	180	180	180	180	180	180	180	180	180	180
Regular Snowmobiles	18,443	19,050	19,460	19,610	19,610	19,610	19,610	19,610	19,610	19,610	19,610	19,610
Total Registrations	8,188,238	8,295,015	8,443,769	8,571,169	8,644,948	8,758,240	8,863,836	8,982,283	9,095,291	9,202,431	9,304,796	9,389,069
Vehicles subject to additional renewal fees*		0,200,010	,			0,700,210	-,,	-,,		0,202,101		-,,
BEV (Battery Electric Vehicles)	108,871	151,452	201,509	267,391	343,830	429,575	524,252	627,994	737,059	848,068	960,756	1,074,839
PHEV (Plug-in Hybrid Vehciles)	15,177	21,211	28,692	37,003	46,598	57,316	69,032	81,510	94,350	107,336	120,599	134,240
HV (Hygrid or Alt. Fuel Vehicles)	217,119	256,080	261,200	266,420	271,750	277,190	282,730	288,380	294,150	300,030	306,030	306,030
EM (Electric Motorcycles)	608	760	912	1,094	1,313	1,576	1,891	2,269	2,723	3,268	3,922	4,706
Private Motorized Vehicles	7,211,436	7,315,814	7,461,052	7,585,276		7,767,765		7,987,175		8,202,368	8,302,121	8,383,748

*Private Motorized Vehicles= Passenger Cars, Motorhomes, Motorcycles, Tow Trucks, Trucks, Buses, Prorate, Restored & Antiques and Mopeds BEV and PHEVs pay the \$225 electric vehicle fee and HV pay the \$75 fee

Electric/Plug-in Hybrid Vehicle counts are subject to revision due to data integrity efforts

Driver Related Revenue Forecast

March 2025

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Transportation Revenue Forecast Council Table C. 1. Driver Related Forecasts Counts March 2025

	2018	2019	2020	2021	2022	2023	2024	2025	202
				005.040		000 504	000.054	004.000	040.04
Original Driver Licenses (March 2025 Forecast)	289,090	287,288	226,255	285,649	311,442	306,531	299,951	304,300	310,30
Annual Percent Change	-1.3%	-0.6%	-21.2%	26.3%	9.0%	-1.6%	-2.1%	1.4%	2.00
Original Driver Licenses (November 2024 Forecast)	289,090	287,288	226,255	285,649	311,442	306,531	299,951	306,100	312,00
Percentage Change, March 2025 vs November 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-0.6%	-0.59
Driver Licenses Renewal/Extension (March 2025 Forecast)	884,229	764,443	770,749	1,042,075	837,086	817,499	716,025	733,800	862,30
Annual Percent Change	-1.0%	-13.5%	0.8%	35.2%	-19.7%	-2.3%	-12.4%	2.5%	17.59
Driver Licenses Renewal/Extension (November 2024 Forecast)	884,229	764,443	770,749	1,042,075	837,086	817,499	716,025	746,600	865,50
Percentage Change, March 2025 vs November 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-1.7%	-0.49
Abstract of Driving Record (ADR) (March 2025 Forecast)	2,257,200	2,313,100	2,179,654	2,020,354	1,993,878	2,095,268	2,209,522	2,341,900	2,349,50
Annual Percent Change	6.0%	2,010,100	-5.8%	-7.3%	-1.3%	5.1%	5.5%	6.0%	2,040,00
Abstract of Driving Record (ADR) (November 2024 Forecast)	2,257,200	2,313,100	2,179,654	2,020,354	1,993,878	2,095,268	2,209,522	2,341,900	2,349,50
Percentage Change, March 2025 vs November 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.00
	2027	2028	2029	2030	2031	2032	2033	2034	203
							50 (100	554 500	
Original Driver Licenses (March 2025 Forecast)	315,100	319,100	321,200	322,700	323,400	323,800	324,100	324,500	325,50
Annual Percent Change	1.5%	1.3%	0.7%	0.5%	0.2%	0.1%	0.1%	0.1%	0.3
Original Driver Licenses (November 2024 Forecast)	316,300	320,100	322,100	323,800	325,000	325,800	326,700	327,800	329,40
Percentage Change, March 2025 vs November 2024	-0.4%	-0.3%	-0.3%	-0.3%	-0.5%	-0.6%	-0.8%	-1.0%	-1.20
Driver Licenses Renewal/Extension (March 2025 Forecast)	941,000	857,000	683,200	569,300	575,900	573,000	635,100	765,200	851,00
Annual Percent Change	9.1%	-8.9%	-20.3%	-16.7%	1.2%	-0.5%	10.8%	20.5%	11.2
Driver Licenses Renewal/Extension (November 2024 Forecast)	944,500	860,400	686,800	572,900	582,400	577,100	646,500	772,700	859,60
Percentage Change, March 2025 vs November 2024	-0.4%	-0.4%	-0.5%	-0.6%	-1.1%	-0.7%	-1.8%	-1.0%	-1.0
Abstract of Driving Record (ADR) (March 2025 Forecast)	2,367,400	2,384,200	2,400,200	2,415,800	2,430,600	2,444,700	2,458,300	2,471,800	2,485,40
Annual Percent Change	0.8%	0.7%	0.7%	0.6%	0.6%	0.6%	0.6%	0.5%	0.6
Abstract of Driving Record (ADR) (November 2024 Forecast)	2,367,400	2,384,200	2,400,200	2,415,800	2,430,600	2,444,700	2,458,300	2,471,800	2,485,4
					0.0%	0.0%	0.0%		

Note: Caution is advised in year-over-year comparisons for Driver License Renewals as they follow a five-year renewal cycle until FY 2015 when most renewal and some will be in variable extension status (shorter than six-year renewals) during implementation years through FY 2019.

Transportation Revenue Forecast Council Table C. 2. Driver Related Revenue Forecasts March 2025

March 202	November 2024	Value	Percent			Differen	ce	2027-2029	2027-2029	Differer	ce
	405 000 000			March 2025	November 2024	Value	Percent	March 2025	November 2024	Value	Percent
Driver License Fees 106-254/26Q	105 000 000										
Driver Licenses 124,137,				158,082,600	158,695,800	(613,200)	-0.39%	146,398,500	146,998,700	(600,200)	-0.41%
Examinations 22,302,	17 22,265,200	37,717	0.17%	22,326,800	22,320,400	6,400	0.03%	22,858,800	22,814,200	44,600	0.20%
Identicards 22,020,	25 22,007,100	13,625	0.06%	17,026,700	15,726,800	1,299,900	8.27%	16,422,700	16,133,200	289,500	1.79%
Duplicate Licenses & Identicards 9,548,			0.02%	9,641,800	9,641,800	-	0.00%	9,795,300	9,795,300	-	0.00%
Reissues 6,908,	41 6,830,200	78,741	1.15%	7,336,600	7,083,400	253,200	3.57%	7,343,700	7,066,400	277,300	3.92%
Commercial Driver Licenses 15,221,	74 15,057,000	164,874	1.09%	11,344,700	11,533,300	(188,600)	-1.64%	12,603,300	12,738,700	(135,400)	-1.06%
Permits 7,237,	10 7,173,400	64,010	0.89%	7,135,700	7,135,700	-	0.00%	7,157,800	7,157,800	-	0.00%
Hearings 4,861,	51 4,820,600	40,951	0.85%	5,111,900	5,026,300	85,600	1.70%	5,225,600	5,125,000	100,600	1.96%
Enhanced Driver Licenses & Identicards 39,508,	93 36,567,800	2,940,393	8.04%	50,611,300	50,559,400	51,900	0.10%	45,275,500	47,175,600	(1,900,100)	-4.03%
Photo Only 8,414,	59 8,416,300	(1,541)	-0.02%	8,558,800	8,558,900	(100)	0.00%	8,619,900	8,619,900	-	0.00%
Occupational & Ignition Interlock Licenses 1,682,	41 1,676,000	6,141	0.37%	1,782,900	1,780,100	2,800	0.16%	1,871,400	1,858,000	13,400	0.72%
Miscellaneous Driver Fees 841,	25 853,700	(12,375)	-1.45%	933,800	951,500	(17,700)	-1.86%	961,700	977,000	(15,300)	-1.57%
Driver/ID Issuance Fee 2,443,	29 2,457,700	(14,171)	-0.58%	2,716,500	2,704,200	12,300	0.45%	2,455,400	2,458,800	(3,400)	-0.14%
Total Driver License Fees 106-254/26Q 265,129,	47 262,759,700	2,369,847	0.90%	302,610,100	301,717,600	892,500	0.30%	286,989,600	288,918,600	(1,929,000)	-0.67%
Copies of Record 106-421 35,804,	03 35,713,800	90,603	0.25%	36,874,100	36,874,400	(300)	0.00%	37,479,200	37,479,500	(300)	0.00%
Other Highway Safety Fund Revenue - 106 less filing fees 1,537,	41 1,525,700	12,041	0.79%	1,713,900	1,689,600	24,300	1.44%	1,589,200	1,569,400	19,800	1.26%
Motorcycle Safety Education Account 082 4,717,	57 4,759,000	(41,343)	-0.87%	5,690,600	5,673,500	17,100	0.30%	3,595,200	3,571,200	24,000	0.67%
State Patrol Account 081 Copies of Record 29,753,	43 29,753,100	43	0.00%	30,659,400	30,659,400	-	0.00%	31,098,400	31,098,400	-	0.00%
Move Ahead WA Flexible Account 26Q Copies of Record 9,156.	45 9,156,200	45	0.00%	9,433,600	9,433,600	-	0.00%	9,568,700	9,568,700	-	0.00%
Ignition Interlock Device Revolving Account 14V 7,788,	77 7,732,400	56,577	0.73%	7,897,400	7,897,400	-	0.00%	8,053,300	8,053,300	-	0.00%
Total Revenue 353,887,713	351,399,900.00	2,487,813.00	0.71%	394,879,100.00	393,945,500.00	933,600.00	0.24%	378,373,600.00	380,259,100.00	(1,885,500.00)	-0.50%
Forecast of Distributions											
Highway Safety Fund 106 281,370,	280,157,000	1,213,705	0.43%	315,237,200	314,342,900	894,300	0.28%	302,353,400	303,448,500	(1,095,100)	-0.36%
Motorcycle Safety Education Account 082 4,717,	57 4,759,000	(41,343)	-0.87%	5,690,600	5,673,500	17,100	0.30%	3,595,200	3,571,200	24,000	0.67%
State Patrol Account 081 29,753,	43 29,753,100	43	0.00%	30,659,400	30,659,400	0	0.00%	31,098,400	31,098,400	0	0.00%
Move Ahead WA Flexible Account 26Q 30,257,	31 28,998,400	1,258,831	4.34%	35,394,500	35,372,300	22,200	0.06%	33,273,300	34,087,700	(814,400)	-2.39%
Ignition Interlock Device Revolving Account 14V 7,788,	77 7,732,400	56,577	0.73%	7,897,400	7,897,400	0	0.00%	8,053,300	8,053,300	0	0.00%
Total 353,887,713	351,399,900.00	2,487,813.00	0.71%	394,879,100.00	393,945,500.00	933,600.00	0.24%	378,373,600.00	380,259,100.00	(1,885,500.00)	-0.50%

Transportation Revenue Forecast Council Table C. 2. Driver Related Revenue Forecasts March 2025

	BIENNIUM 2029-2031 March 2025	BIENNIUM 2029-2031 November 2024	Difference Value Percent		BIENNIUM 2031-3033 March 2025	BIENNIUM 2031-3033 November 2024	Differen Value	ce Percent	BIENNIUM 2033-2035 March 2025	BIENNIUM 2033-2035 November 2024	Differenc Value	e Percent
Driver License Fees 106-254/26Q												
Driver Licenses	120,263,100	121,126,100	(863,000)	-0.71%	124,608,400	125,965,200	(1,356,800)	-1.08%	152,152,600	153,718,300	(1,565,700)	-1.02%
Examinations	23,065,700	23,048,700	17,000	0.07%	23,130,100	23,180,100	(50,000)	-0.22%	23,204,900	23,347,000	(142,100)	-0.61%
Identicards	17,607,200	17,513,000	94,200	0.54%	17,232,900	16,888,200	344,700	2.04%	16,659,100	16,506,400	152,700	0.93%
Duplicate Licenses & Identicards	9,936,300	9,936,300	-	0.00%	10,064,500	10,064,500		0.00%	10,186,200	10,186,200	-	0.00%
Reissues	7,380,700	7,103,000	277,700	3.91%	7,413,400	7,136,100	277,300	3.89%	7,445,300	7,167,200	278,100	3.88%
Commercial Driver Licenses	13,788,100	13,915,100	(127,000)	-0.91%	13,706,600	13,764,000	(57,400)	-0.42%	12,500,600	12,613,700	(113,100)	-0.90%
Permits	7,120,600	7,120,600	-	0.00%	7,023,900	7,023,900	-	0.00%	6,963,000	6,963,000	-	0.00%
Hearings	5,225,600	5,125,000	100,600	1.96%	5,225,600	5,125,000	100,600	1.96%	5,225,600	5,125,000	100,600	1.96%
Enhanced Driver Licenses & Identicards	44,851,300	45,082,400	(231,100)	-0.51%	46,061,500	46,347,200	(285,700)	-0.62%	54,410,400	54,836,400	(426,000)	-0.78%
Photo Only	8,743,900	8,744,000	(100)	0.00%	8,856,800	8,856,800		0.00%	8,963,900	8,963,900	-	0.00%
Occupational & Ignition Interlock Licenses	1,882,000	1,876,000	6,000	0.32%	1,902,800	1,897,100	5,700	0.30%	1,916,600	1,910,000	6,600	0.35%
Miscellaneous Driver Fees	966,700	982,800	(16,100)	-1.64%	974,200	990,600	(16,400)	-1.66%	983,500	1,000,000	(16,500)	-1.65%
Driver/ID Issuance Fee	2,083,700	2,095,100	(11,400)	-0.54%	2,143,600	2,158,500	(14,900)	-0.69%	2,544,900	2,565,800	(20,900)	-0.81%
Total Driver License Fees 106-254/26Q	262,914,900	263,668,100	(753,200)	-0.29%	268,344,300	269,397,200	(1,052,900)	-0.39%	303,156,600	304,902,900	(1,746,300)	-0.57%
Copies of Record 106-421	38,049,600	38,049,800	(200)	0.00%	38,585,500	38,585,700	(200)	0.00%	39,110,300	39,110,500	(200)	0.00%
Other Highway Safety Fund Revenue - 106 less filing fees	1,384,300	1,369,900	14,400	1.05%	1,417,200	1,404,800	12,400	0.88%	1,630,400	1,612,700	17,700	1.10%
Motorcycle Safety Education Account 082	4,106,300	4,116,500	(10,200)	-0.25%	4,949,100	4,965,300	(16,200)	-0.33%	5,170,900	5,153,600	17,300	0.34%
State Patrol Account 081 Copies of Record	31,501,600	31,501,600	-	0.00%	31,869,200	31,869,200	-	0.00%	32,221,900	32,221,900	-	0.00%
Move Ahead WA Flexible Account 26Q Copies of Record	19,385,600	19,385,600	-	0.00%	19,611,800	19,611,800		0.00%	19,828,800	19,828,800	-	0.00%
Ignition Interlock Device Revolving Account 14V	8,169,200	8,169,200	-	0.00%	8,274,600	8,274,600		0.00%	8,374,600	8,374,600	-	0.00%
Total Revenue	365,511,500.00	366,260,700.00	(749,200.00)	(0.00)	373,051,700.00	374,108,600.00	(1,056,900.00)	-0.28%	409,493,500.00	411,205,000.00	(1,711,500.00)	-0.42%
Forecast of Distributions												
Highway Safety Fund 106	278,764,100	279,404,100	(640,000)	-0.23%	284,187,300	285,105,500	(918,200)	-0.32%	316,106,100	317.652.300	(1.546.200)	-0.49%
Motorcycle Safety Education Account 082	4,106,300	4,116,500	(10,200)	-0.25%	4,949,100	4,965,300	(16,200)	-0.33%	5,170,900	5,153,600	17,300	0.34%
State Patrol Account 081	31,501,600	31,501,600	(10,200)	0.00%	31,869,200	31,869,200	(10,200)	0.00%	32,221,900	32,221,900	0	0.00%
Move Ahead WA Flexible Account 260	42,970,300	43,069,300	(99,000)	-0.23%	43,771,500	43,894,000	(122,500)	-0.28%	47,620,000	47,802,600	(182,600)	-0.38%
Ignition Interlock Device Revolving Account 14V	8,169,200	8,169,200	0	0.00%	8,274,600	8,274,600	0	0.00%	8,374,600	8,374,600	0	0.00%
Total	365,511,500.00	366,260,700.00	(749,200.00)	(0.00)	373,051,700.00	374,108,600.00	(1,056,900.00)	-0.28%	409,493,500.00	411,205,000.00	(1,711,500.00)	-0.42%

Transportation Revenue Forecast Council Table C. 3. Driver Related Revenue Forecasts March 2025

	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023
Driver License Fees 106-254/260	2014	2013	2010	2017	2010	2013	2020	2021	2022	2023
Driver Licenses	\$ 49,590,185	65,117,076	\$ 63,181,957 \$	60,611,249	\$ 54,014,318	\$ 53,278,142	\$ 54,278,125	\$ 72,166,811	\$ 67,302,166	\$ 70,148,223
Examinations	9,800,275	10,539,817	10,922,213	10,737,150	10,416,027	10,299,161	8,245,015	10,016,590	11,035,499	10,720,263
Identicards	7,332,928	8,041,891	8,280,271	8,411,278	8,061,030	7,399,290	4,768,408	6,427,799	9,741,455	10,937,098
Duplicate Licenses & Identicards	6,417,964	6,565,245	5,998,442	6,151,959	6,626,390	4,957,371	4,365,777	4,644,257	4,656,540	4,641,226
Reissues	6,838,035	6,029,931	5,826,408	5,360,462	5,401,393	5,286,326	4,470,945	4,818,617	2,503,783	2,286,682
Commercial Driver Licenses	4,985,447	3,751,332	5,175,352	6,441,015	6,798,400	6,629,424	3,724,617	5,089,637	7,614,470	7,605,734
Permits	2,933,940	2,649,998	3,177,005	3,125,730	3,177,780	3,130,450	2,282,069	3,336,476	3,263,985	3,326,964
Hearings	2,741,432	2,256,565	2,154,693	2,091,580	2,482,282	2,685,107	2,269,245	2,114,207	2,166,586	2,362,605
Enhanced Driver Licenses & Identicards*	1,626,135	2,303,058	3,172,028	8,417,082	4,361,952	5,154,322	8,079,454	6,666,117	7,881,478	14,751,847
Photo Only*	1,519,680	1,459,947	1,420,661	1,415,557	1,362,804	2,011,919	1,701,103	1,769,350	2,038,400	3,457,658
Occupational & Ignition Interlock Licenses	1,012,190	1,052,360	964,196	948,026	999,303	1,156,313	1,142,817	959,977	717,006	658,877
Miscellaneous Driver Fees	2,068,856	(388,836)	1,790,887	(283,768)	717,849	664,922	729,047	81,806	459,386	408,922
Driver/ID Issuance Fee								-	-	609,841
Total Driver License Fees 106-254/26Q	96,867,067	109,378,385	112,064,112	113,427,319	104,419,528	102,652,748	96,056,620	118,091,644	119,380,754	131,915,940
Copies of Record 106-421	17,914,419	17,628,545	17,026,369	16,234,967	17,278,362	18,117,410	17,177,883	16,087,837	16,231,612	16,579,902
Other Highway Safety Fund Revenue - 106 less filing fees	1,124,457	952,143	985,829	916,018	861,729	858,682	733,384	447,536	787,403	784,804
Motorcycle Safety Education Account 082	2,033,636	2,360,423	2,482,197	2,376,465	2,114,330	2,227,124	2,209,183	2,601,327	2,525,001	2,639,313
State Patrol Account 081 Copies of Record	16,546,218	15,374,693	14,855,162	13,792,515	15,091,014	15,169,819	14,479,377	13,411,017	13,334,094	13,687,103
Move Ahead WA Flexible Account 26Q Copies of Records	-	-	-	-	-	-	-	-	-	3,136,940
Ignition Interlock Device Revolving Account 14V	1,810,267	2,551,340	3,662,458	3,365,365	4,125,437	3,751,160	4,332,538	3,902,166	3,533,408	3,653,123
Total Revenue	\$ 136,296,064 \$	148,245,529	\$ 151,076,127 \$	\$ 150,112,649	\$ 143,890,400	\$ 142,776,943	\$ 134,988,984	154,541,527	155,792,272	172,397,125
Forecast of Distributions										
Highway Safety Fund 106	115,905,943	127,959,073	130,076,310	130,578,304	122,559,619	121,628,840	113,967,887	134,627,017	136,399,769	142,716,659
Motorcycle Safety Education Account 082	2,033,636	2,360,423	2,482,197	2,376,465	2,114,330	2,227,124	2,209,183	2,601,327	2,525,001	2,639,313
State Patrol Account 081	16,546,218	15,374,693	14,855,162	13,792,515	15,091,014	15,169,819	14,479,377	13,411,017	13,334,094	13,687,103
Move Ahead WA Flexible Account 26Q	0	0	0	0	0	0	0	0	0	9,700,927
Ignition Interlock Device Revolving Account 14V	1,810,267	2,551,340	3,662,458	3,365,365	4,125,437	3,751,160	4,332,538	3,902,166	3,533,408	3,653,123
Total	\$ 136,296,064 \$	5 148,245,529	\$ 151,076,127 \$	\$ 150,112,649	\$ 143,890,400	\$ 142,776,943	\$ 134,988,984	\$ 154,541,527	\$ 155,792,272	\$ 172,397,125

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

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

Transportation Revenue Forecast Council Table C. 3. Driver Related Revenue Forecasts March 2025

	Current Bi	ennium										
	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Driver License Fees 106-254/26Q												
Driver Licenses	\$ 62,595,553 \$	\$ 61,541,900	\$ 73,745,200	\$ 84,337,400	78,966,200	67,432,300	\$ 59,887,500	\$ 60,375,600	\$ 60,208,600 \$	64,399,800	\$ 73,164,500	\$ 78,988,100
Examinations	11,275,717	11,027,200	11,077,700	11,249,100	11,391,900	11,466,900	11,520,400	11,545,300	11,559,700	11,570,400	11,584,600	11,620,300
Identicards	11,361,725	10,659,000	8,672,200	8,354,500	7,993,600	8,429,100	8,473,400	9,133,800	8,670,700	8,562,200	8,282,200	8,376,900
Duplicate Licenses & Identicards	4,784,629	4,764,100	4,800,500	4,841,300	4,879,500	4,915,800	4,951,300	4,985,000	5,016,900	5,047,600	5,077,800	5,108,400
Reissues	3,351,641	3,557,300	3,645,500	3,691,100	3,667,000	3,676,700	3,685,900	3,694,800	3,702,800	3,710,600	3,718,700	3,726,600
Commercial Driver Licenses	8,130,874	7,091,000	5,196,700	6,148,000	6,778,000	5,825,300	6,472,200	7,315,900	6,916,400	6,790,200	6,204,600	6,296,000
Permits	3,625,010	3,612,400	3,562,000	3,573,700	3,579,900	3,577,900	3,569,200	3,551,400	3,524,900	3,499,000	3,482,000	3,481,000
Hearings	2,365,451	2,496,100	2,537,000	2,574,900	2,612,800	2,612,800	2,612,800	2,612,800	2,612,800	2,612,800	2,612,800	2,612,800
Enhanced Driver Licenses & Identicards*	15,715,393	23,792,800	24,934,800	25,676,500	24,114,000	21,161,500	22,217,900	22,633,400	22,399,400	23,662,100	26,279,700	28,130,700
Photo Only*	4,186,259	4,228,500	4,298,500	4,260,300	4,294,000	4,325,900	4,357,100	4,386,800	4,414,900	4,441,900	4,468,500	4,495,400
Occupational & Ignition Interlock Licenses	811,141	871,000	880,000	902,900	940,100	931,300	937,900	944,100	949,000	953,800	958,300	958,300
Miscellaneous Driver Fees	403,325	438,000	460,400	473,400	480,400	481,300	482,600	484,100	486,100	488,100	490,600	492,900
Driver/ID Issuance Fee	1,227,729	1,215,800	1,323,200	1,393,300	1,311,700	1,143,700	1,033,000	1,050,700	1,042,000	1,101,600	1,229,100	1,315,800
Total Driver License Fees 106-254/26Q	129,834,447	135,295,100	145,133,700	157,476,400	151,009,100	135,980,500	130,201,200	132,713,700	131,504,200	136,840,100	147,553,400	155,603,200
Copies of Record 106-421	17,425,103	18,379,300	18,358,000	18,516,100	18,666,800	18,812,400	18,955,700	19,093,900	19,227,300	19,358,200	19,488,900	19,621,400
Other Highway Safety Fund Revenue - 106 less filing fees	780,041	757,700	834,300	879,600	840,000	749,200	690,400	693,900	692,400	724,800	792,800	837,600
Motorcycle Safety Education Account 082	2,316,257	2,401,400	2,604,500	3,086,100	2,227,800	1,367,400	1,626,600	2,479,700	2,408,600	2,540,500	2,574,200	2,596,700
State Patrol Account 081 Copies of Record	14,530,943	15,222,200	15,271,500	15,387,900	15,497,100	15,601,300	15,702,700	15,798,900	15,890,300	15,978,900	16,066,600	16,155,300
Move Ahead WA Flexible Account 26Q Copies of Records	4,472,445	4,683,800	4,698,900	4,734,700	4,768,300	4,800,400	9,663,200	9,722,400	9,778,700	9,833,100	9,887,100	9,941,700
Ignition Interlock Device Revolving Account 14V	3,963,877	3,825,100	3,917,100	3,980,300	4,011,700	4,041,600	4,070,700	4,098,500	4,124,700	4,149,900	4,174,800	4,199,800
Total Revenue	173,323,113	180,564,600	190,818,000	204,061,100	197,020,800	181,352,800	180,910,500	184,601,000	183,626,200	189,425,500	200,537,800	208,955,700
Forecast of Distributions												
Highway Safety Fund 106	139,244,305	142,126,400	151,495,000	163,742,200	158,038,900	144,314,500	138,151,400	140,612,700	139,621,400	144,565,900	154,342,800	161,763,300
Motorcycle Safety Education Account 082	2,316,257	2,401,400	2,604,500	3,086,100	2,227,800	1,367,400	1,626,600	2,479,700	2,408,600	2,540,500	2,574,200	2,596,700
State Patrol Account 081	14,530,943	15,222,200	15,271,500	15,387,900	15,497,100	15,601,300	15,702,700	15,798,900	15,890,300	15,978,900	16,066,600	16,155,300
Move Ahead WA Flexible Account 26Q	13,267,731	16,989,500	17,529,900	17,864,600	17,245,300	16,028,000	21,359,100	21,611,200	21,581,200	22,190,300	23,379,400	24,240,600
Ignition Interlock Device Revolving Account 14V	3,963,877	3,825,100	3,917,100	3,980,300	4,011,700	4,041,600	4,070,700	4,098,500	4,124,700	4,149,900	4,174,800	4,199,800
Total	\$ 173,323,113	\$ 180,564,600	\$ 190,818,000	\$ 204,061,100	\$ 197,020,800	\$ 181,352,800	\$ 180,910,500	\$ 184,601,000	\$ 183,626,200 \$	189,425,500	\$ 200,537,800	\$ 208,955,700

Other Transportation Related Revenue Forecast March 2025

Contact:

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

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WSDOT Business & Other Revenue

Ruslan Makhlouf, 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 March 2025

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

*In Billions of Dollars

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

March 2025		Current Bienn	ium									
	BIENNIUM	BIENNIUM			BIENNIUM	BIENNIUM			BIENNIUM	BIENNIUM		
	2023-2025	2023 - 2025	Differer		2025-2027	2025-2027	Differe		2027-2029	2027-2029	Differer	
	March 2025	November 2024	Value	Percent	March 2025	November 2024		Percent	March 2025	November 2024	Value	Percent
Rental Car Sales Tax	91,623,469	93,993,670	(2,370,201)	-2.52%	94,520,637	97,287,532	(2,766,895)	-2.84%	98,569,094	101,867,122	(3,298,028)	-3.24%
0.3% of Retail Sales and Use Tax on Motor Vehicles Retail Sales Tax	104,890,783	103,569,533	1,321,250	1.28%	110,537,914	107,800,542	2,737,372	2.54%	117,163,090	114,410,378	2,752,712	2.41%
Use Tax	23.284.194	23.541.683	(257,490)	-1.09%	22.804.231	23.234.854	(430.623)	-1.85%	24.131.412	24.461.513	(330,101)	-1.35%
Total	128,174,977	127,111,216	1,063,760	0.84%	133,342,145	131,035,396	2.306.749	1.76%	141,294,502	138,871,891	2,422,611	1.74%
Heavy Equipment Rental Tax	13,290,303	13,397,037	(106,734)	-0.80%	14,548,231	14,844,171	(295,941)	-1.99%	15,804,634	16,353,199	(548,565)	-3.35%
Studded Tire Fee	639,381	740,000	(100,619)	-13.60%	518,483	740,000	(221,517)	-29.93%	511,842	740,000	(228,158)	-30.83%
Speed Safety Cameras	1,341,300	4,882,112			27,808,500	27,808,500	0	0.00%	29,475,818	29,475,818	0	0.00%
HOV Lane Penalties	1.037.100	1.037.100	0	0.00%	1.061.600	1.061.600	0	0.00%	1.079.500	1.079.500	0	0.00%
Hazardous Substance Tax	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
DOT Business Related Revenues												
Sale of Property	15,152,463	16,370,679	(1,218,215)	-7.44%	10,000,000	10,000,000	0	0.00%	10,000,000	10,000,000	0	0.00%
WSP Access	963,415	1,006,548	(43,133)	-4.29%	1,039,200	1,037,800	1,400	0.13%	1,057,600	1,057,000	600	0.06%
DOT Services	101,362	110,831	(9,470)	-8.54%	100,400	100,200	200	0.20%	102,200	102,000	200	0.20%
DOT Publications and Documents	19,065	24,835	(5,770)	-23.23%	44,000	44,000	0	0.00%	44,800	44,800	0	0.00%
Filing Fees and legal Services	64,998	304,748	(239,750)	-78.67%	327,800	327,400	400	0.12%	333,600	333,400	200	0.06%
Property Management	13,833,845	14,018,657	(184,812)	-1.32%	13,489,000	13,489,000	0	0.00%	14,039,600	14,039,600	0	0.00%
Outdoor Advertising	542,058	401,156	140,902	35.12%	494,400	494,400	0	0.00%	514,600	514,600	0	0.00%
Access Permits (Right of Way)	60,782	62,051	(1,269)	-2.05%	67,200	67,200	0	0.00%	70,000	70,000	0	0.00%
Other Revenues	1,577,519	1,473,547	103,972	7.06%	855,800	854,600	1,200	0.14%	870,800	870,400	400	0.05%
Total	32,315,507	33,773,052	(1,457,546)	-4.32%	26,417,800	26,414,600	3,200	0.60%	27,033,200	27,031,800	1,400	0.36%
Washington Traffic Safety Commission School Zone Fines	489.410	444.630	44 700	10.07%	007.000	397.200	600	0.15%	405 400		4 000	0.25%
Total	489,410	444,630	44,780 44,780	10.07%	397,800 397,800	397,200	600	0.15%	405,400 405,400	404,400 404,400	1,000 1,000	0.25%
WSP Business Related Revenues	409,410	444,030	44,760	10.07%	397,000	397,200	600	0.15%	405,400	404,400	1,000	0.25%
WSP Busilless Related Revenues	963.415	1,006,548	(43,133)	-4.29%	1,039,200	1,037,800	1,400	0.13%	1,057,600	1,057,000	600	0.06%
WSP Publications and Documents	2.735.930	2,681,730	54,200	2.02%	2.669.200	2,560,800	108,400	4.23%	2,669,200	2,560,800	108.400	4.23%
Breathalyzer Test Fines	1,287,299	1,317,599	(30,300)	-2.30%	1,397,000	1,457,600	(60,600)	-4.16%	1.397.000	1,457,600	(60,600)	-4.16%
DUI Cost Reimbursement	856,166	859,366	(3,200)	-0.37%	899.200	905.600	(6,400)	-0.71%	899,200	905.600	(6,400)	-0.71%
Terminal Safety Inspection Fee	2.467.972	2,467,972	(3,200)	0.00%	2,467,972	2,467,972	(0,400)	0.00%	2,467,972	2,467,972	(0,400)	0.00%
Commercial Vehicle Penalties	452,375	436,075	16,300	3.74%	465,200	432,600	32,600	7.54%	465,200	432,600	32,600	7.54%
Communication Tower Leases	1,076,550	1,054,750	21,800	2.07%	1,026,200	982,600	43,600	4.44%	1,026,200	982,600	43,600	4.44%
Ignition Interlock Vendors Fee (HSF-Fund 106	2,256,558	2,225,158	31,400	1.41%	2,243,000	2,180,200	62,800	2.88%	2,243,000	2,180,200	62,800	2.88%
Total	12,096,265	12,049,198	47.067	0.39%	12.206.972	12,025,172	181,800	1.51%	12,225,372	12,044,372	181,000	1.50%
Aircraft Registrations, Excise and Dealers												
Aircraft Fuel Tax - 11cent - 18 cent per gallon	13,164,175	13,049,375	114,800	0.88%	12,557,800	12,557,800	0	0.00%	12,221,300	12,221,300	0	0.00%
Aircraft / Drone Registration Fee	240,521	240,521	0	0.00%	242,815	242,815	0	0.00%	245,231	245,231	0	0.00%
Aircraft Excise Tax	793,201	793,201	0	0.00%	800,770	800,770	0	0.00%	808,735	808,735	0	0.00%
Aircraft License Fees (Aircraft Dealers & Speci	105,614	105,615	(1)	0.00%	102,650	102,650	0	0.00%	99,180	99,180	0	0.00%
Aircraft Dealers Fees	4,260	4,260	0	0.00%	4,260	4,260	0	0.00%	4,260	4,260	0	0.00%
Aircraft Speciality Plates (21G)	91,509	91,509	0	0.00%	89,712	89,712	0	0.00%	86,744	86,744	0	0.00%
Aircraft Speciality Plates (108) Aeronautics Transfer (from MV Fund 108-115)	9,845	9,846	(1)	-0.01% 0.00%	8,678	8,678 695,900	0	0.00%	8,176	8,176 685,000	0	0.00%
Total	735,200 15,038,710	735,200 14,923,911	114,800	0.00%	695,900 14,399,935	14,399,935	0	0.00%	685,000 14,059,446	14,059,446	0	0.00%
DOL Credit Card Recovery Fees	15,036,710	14,923,911	114,000	0.77%	14,399,935	14,399,935	U	0.00%	14,039,440	14,059,440	0	0.00%
Credit Card Cost Recovery Fees	18,188,305	18.183.136	5,169	0.03%	18.613.700	18.026.119	587.581	3.26%	18.936.300	18.026.119	910.181	5.05%
DOL Technology Support Infraction fee (ESSB5226)	10,100,000	10,100,100	5,.05	0.0070	10,010,700	10,020,110	007,001	0.2070	10,000,000	10,020,110	0.0,.01	5.00 %
DOL Technology Support Infraction fee (ESSB5226) DOL Technology Support Infraction fee (ESSB5226)	3,749,033	4,009,526	(260,494)	-6.50%	3,740,836	4,400,835	(659,999)	-15.00%	3,725,783	4,400,835	(675,051)	15 2494
Catalytic Converter Inspection Fee (ESHB 2153)	0,740,000	4,000,020	(200,404)	0.0070	0,740,000	4,400,000	(000,000)	10.0070	0,720,700	4,400,000	(070,001)	10.0470
Catalytic Converter Inspection Fee (ESHB 2153)	21,620	21,480	140	0.65%	220.000	220.000	0	0.00%	220,000	220.000	0	0.00%
							-				-	
Total Revenue	368,005,379	374,544,588	(\$6,560,689)	-1.75%	397,796,639	398,441,061	(\$864,422)	-0.22%	413,340,891	414,354,502	(\$1,233,611)	-0.30%
Forecast of Distributions												
Motor Vehicle Fund-Fund 108	93,123,639	94,680,971	(1,557,333)	-1.64%	87,684,476	87,942,364	(257,887)	-0.29%	88,934,360	89,327,001	(392,640)	-0.44%
Washington State Patrol Fund-Fund 081	7,125,397	7,163,790	(38,393)	-0.54%	7,514,772	7,327,132	187,640	2.56%	7,533,172	7,346,332	186,840	2.54%
Highway Safety Fund-Fund 106	3,597,858	7,107,270	(3,509,412)	-49.38%	30,051,500	29,988,700	62,800	0.21%	31,718,818	31,656,018	62,800	0.20%
Multimodal Fund-Fund 218	226,443,597	227,803,405	(1,359,807)	-0.60%	235,136,898	235,745,014	(608,116)	-0.26%	247,765,913	248,915,613	(1,149,700)	-0.46%
Aeronautics Account 039	14,937,356	14,822,556	114,800	0.77%	14,301,545	14,301,545	0	0.00%	13,964,526	13,964,526	0	0.00%
Washington State Aviation Account 21G	91,509	91,509	0	0.00%	89,712	89,712	0	0.00%	86,744	86,744	0	0.00%
School Zone Safety Account 780	489,410	444,630	44,780	10.07%	397,800	397,200	600	0.15%	405,400	404,400	1,000	0.25%
Congestion Relief and Traffic Safety Account	259,275	259,275	0	0.00%	265,400	265,400	0	0.00%	269,875	269,875	0	0.00%
General Fund 001	0	0	0	0.00%	0	0	0	0.00%	0	0	0	0.00%
DOL Financial Transaction Account - 24K	18,188,305	18,183,136	5,169	0.03%	18,613,700	18,026,119	587,581	3.26%	18,936,300	18,026,119	910,181	5.05%
Driver Licensing Technology Support Account - 25W	3,749,033	4,009,526	(260,494)	-6.50%	3,740,836	4,400,835		-15.00%	3,725,783	4,400,835	(675,051)	
Total	368,005,379	374,566,068	(6,560,689)	-1.75%	397,796,639	398,484,021	(687,382)	-0.17%	413,340,891	414,397,462	(1,056,571)	-0.25%

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

March 2025

March 20	25												
		BIENNIUM	BIENNIUM			BIENNIUM	BIENNIUM			BIENNIUM	BIENNIUM		
		2029-2031	2029-2031	Differe		2031-2033	2031-2033	Difference		2033-2035	2033-2035	Difference	
			November 2024	Value	Percent	March 2025	November 2024	Value		March 2025	November 2024	Value	Percent
	Rental Car Sales Tax	103,980,851	106,239,296	(2,258,445)	-2.13%	108,736,326	110,064,336	(1,328,010)	-1.21%	113,391,034	114,077,237	(686,203)	-0.60%
	0.3% of Retail Sales and Use Tax on Motor Vehicles												
	Retail Sales Tax	123,444,187	120,818,237	2,625,950	2.17%	129,472,482	127,144,740	2,327,742	1.83%	135,476,889	133,703,466	1,773,423	1.33%
	Use Tax	25,483,924	25,732,764	(248,840)	-0.97%	26,782,026	26,939,837	(157,811)	-0.59%	28,089,325	28,159,078	(69,753)	-0.25%
	Total	148,928,111	146,551,001	2,377,110	1.62%	156,254,508	154,084,577	2,169,931	1.41%	163,566,214	161,862,544	1,703,670	1.05%
	Heavy Equipment Rental Tax	17,084,830	17,791,736	(706,906)	-3.97%	18,136,014	18,896,961	(760,947)	-4.03%	19,173,460	19,985,556	(812,096)	-4.06%
	Studded Tire Fee	468,478	740,000	(271,522)	-36.69%	461,837	740,000	(278,163)	-37.59%	418,473	740,000	(321,527)	-43.45%
	Speed Safety Cameras	14,737,909	14,737,909	0	0.00%	0	0	0	0.00%	0	0	0	0.00%
	HOV Lane Penalties	1,094,300	1,094,300	0	0.00%	1,094,300	1,094,300	0	0.00%	1,109,100	1,109,100	0	0.00%
	Hazardous Substance Tax	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%	50,000,000	50,000,000	0	0.00%
	DOT Business Related Revenues			_				_					
	Sale of Property	10,000,000	10,000,000	0	0.00%	10,000,000	10,000,000	0	0.00%	10,000,000	10,000,000	0	0.00%
	WSP Access	1,075,600	1,076,000	(400)	-0.04%	1,093,400	1,094,600	(1,200)	-0.11%	1,111,000	1,113,000	(2,000)	-0.18%
	DOT Services	103,800	103,800	0	0.00%	105,600	105,600	0	0.00%	107,200	107,400	(200)	-0.19%
	DOT Publications and Documents	45,600	45,600	0	0.00%	46,400	46,400	0	0.00%	47,200	47,200	0	0.00%
	Filing Fees and legal Services	339,400	339,400	0	0.00%	345,000	345,400	(400)	-0.12%	350,600	351,200	(600)	-0.17% 0.00%
	Property Management	14,629,400	14,629,400	-		15,232,400	15,232,400	-	0.00%	15,835,400	15,835,400	0	
	Outdoor Advertising	536,200	536,200	0	0.00%	558,200	558,200	0	0.00%	580,400	580,400	0	0.00%
	Access Permits (Right of Way)	72,800	72,800	0	0.00%	75,800	75,800	0	0.00%	78,800	78,800	0	0.00%
	Other Revenues	885,600	886,200	(600)	-0.07%	900,400	901,600	(1,200)	-0.13%	914,800	916,600	(1,800)	-0.20%
	Total	27,688,400	27,689,400	(1,000)	-0.10%	28,357,200	28,360,000	(2,800)	-0.36%	29,025,400	29,030,000	(4,600)	-0.73%
	Washington Traffic Safety Commission												
	School Zone Fines	412,400 412,400	411,800	600 600	0.15% 0.15%	419,400 419,400	419,200 419,200	200 200	0.05% 0.05%	426,400 426,400	426,600	(200) (200)	-0.05% -0.05%
		412,400	411,800	600	0.15%	419,400	419,200	200	0.05%	426,400	426,600	(200)	-0.05%
	WSP Business Related Revenues WSP Access	1.075.600	1.076.000	(400)	-0.04%	1.093.400	1.094.600	(1,200)	-0.11%	1,111,000	1,113,000	(2,000)	-0.18%
								(1,200) 108,400					
	WSP Publications and Documents	2,669,200	2,560,800	108,400	4.23%	2,669,200	2,560,800		4.23%	2,669,200	2,560,800	108,400	4.23%
	Breathalyzer Test Fines	1,397,000	1,457,600	(60,600)	-4.16%	1,397,000	1,457,600	(60,600)	-4.16%	1,397,000	1,457,600	(60,600)	-4.16%
	DUI Cost Reimbursement Terminal Safety Inspection Fee	899,200 2,467,972	905,600 2,467,972	(6,400) 0	-0.71% 0.00%	899,200 2,467,972	905,600 2,467,972	(6,400)	-0.71% 0.00%	899,200 2,467,972	905,600 2,467,972	(6,400) 0	-0.71% 0.00%
					7.54%			-					7.54%
	Commercial Vehicle Penalties	465,200	432,600	32,600		465,200	432,600	32,600	7.54%	465,200	432,600	32,600	
	Communication Tower Leases Ignition Interlock Vendors Fee (HSF-Fund 106	1,026,200 2,243,000	982,600 2,180,200	43,600 62,800	4.44% 2.88%	1,026,200 2,243,000	982,600 2,180,200	43,600 62,800	4.44% 2.88%	1,026,200 2,243,000	982,600 2,180,200	43,600 62,800	4.44% 2.88%
	Total	12,243,000	12,063,372	180.000	1.49%	12,261,172	12,081,972	179,200	1.48%	12,278,772	12,100,372	178,400	1.47%
	Aircraft Registrations, Excise and Dealers	12,243,372	12,063,372	180,000	1.49%	12,261,172	12,081,972	179,200	1.48%	12,278,772	12,100,372	178,400	1.47%
		12.401.300	12.401.300	0	0.00%	12.791.300	12.791.300	0	0.00%	13.268.300	13.268.300	0	0.00%
	Aircraft Fuel Tax - 11cent - 18 cent per gallon	247,583	247.583	0	0.00%	249.863	249.863	0	0.00%	252.105	252.105	0	0.00%
	Aircraft / Drone Registration Fee Aircraft Excise Tax	247,583 816,492	247,583 816,492	0	0.00%	249,863	249,863	0	0.00%	252,105	252,105	0	0.00%
	Aircraft Excise Tax Aircraft License Fees (Aircraft Dealers & Speci		96,760	0	0.00%	94,470	94,470	0	0.00%	92.010	92.010	0	0.00%
	Aircraft Dealers Fees Aircraft Speciality Plates (21G)	4,260 84,476	4,260 84,476	0	0.00%	4,260 82,348	4,260 82,348	0	0.00%	4,260 80,052	4,260 80,052	0	0.00%
	Aircraft Speciality Plates (108)	8,024	8,024	ŏ	0.00%	7,862	7,862	ŏ	0.00%	7,698	7,698	ŏ	0.00%
	Aeronautics Transfer (from MV Fund 108-115)	675,100	675,100	0	0.00%	665,600	665,600	0	0.00%	552,400	552,400	0	0.00%
	Total	14,237,235	14,237,235	0	0.00%	14,625,244	14,625,244	0	0.00%	14,996,222	14,996,222	0	0.00%
	DOL Credit Card Recovery Fees												
	Credit Card Cost Recovery Fees	19,309,200	18,026,119	1,283,081	7.12%	19,786,300	18,026,119	1,760,181	9.76%	20,328,300	18,026,119	2,302,181	12.77%
	DOL Technology Support Infraction fee (ESSB5226)												
	DOL Technology Support Infraction fee (ESSB5226)	3,710,789	4,400,835	(690,046)	-15.68%	3,695,853	4,400,835	(704,982)	-16.02%	3,680,974	4,400,835	(719,861)	-16.36%
	Catalytic Converter Inspection Fee (ESHB 2153)												
	Catalytic Converter Inspection Fee (ESHB 2153)	220,000	220,000	0	0.00%	220,000	220,000	0	0.00%	220,000	220,000	0	0.00%
Total Rev	anue	414.115.876	413.983.004	(\$87,128)	-0.02%	414.048.154	412,793,544	1.034.609	0.25%	428.614.349	426.754.585	1.639.764	0.38%
Forecast	of Distributions												
	or Vehicle Fund-Fund 108	90,197,242	90,714,817	(517,575)	-0.57%	91,384,831	91,937,867	(553,036)	-0.60%	92,539,326	93,163,101	(623,775)	-0.67%
	hington State Patrol Fund-Fund 081	7,551,172	7,365,332	185,840	2.52%	7,568,972	7,383,932	185,040	2.51%	7,586,572	7,402,332	184,240	2.49%
	way Safety Fund-Fund 106	16,980,909	16,918,109	62,800	0.37%	2,243,000	2,180,200	62,800	2.88%	2,243,000	2,180,200	62,800	2.88%
	imodal Fund-Fund 218	261,451,378	261,686,165	(234,788)	-0.09%	274,058,841	273,597,394	461,447	0.17%		285,932,559	611,419	0.21%
	nautics Account 039	14,144,735	14,144,735	0	0.00%	14,535,034	14,535,034	0	0.00%	14,908,472	14,908,472	0	0.00%
	hington State Aviation Account 21G	84,476	84,476	0	0.00%	82,348	82,348	0	0.00%	80,052	80,052	0	0.00%
Scho	ool Zone Safety Account 780	412,400	411,800	600	0.15%	419,400	419,200	200	0.05%	426,400	426,600	(200)	-0.05%
	gestion Relief and Traffic Safety Account	273,575	273,575	0	0.00%	273,575	273,575	0	0.00%	277,275	277,275	0	0.00%
	eral Fund 001	0	0	0	0.00%	0	0	0	0.00%	0	0	0	0.00%
DOL	Financial Transaction Account - 24K	19,309,200	18,026,119	1,283,081	7.12%	19,786,300	18,026,119	1,760,181	9.76%	20,328,300	18,026,119	2,302,181	12.77%
Drive	er Licensing Technology Support Account - 25W	3,710,789	4,400,835	(690,046)	-15.68%	3,695,853	4,400,835	(704,982)	-16.02%	3,680,974	4,400,835	(719,861)	-16.36%
Tota	L	414,115,876	414,025,964	89,912	0.02%	414,048,154	412,836,504	1,211,649	0.29%	428,614,349	426,797,545	1,816,804	0.43%

Transportation Revenue Forecast Council Table D. 3. Other Transportation Related Revenue Forecasts March 2025

	Current Bi	ennium										
	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year								
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Rental Car Sales Tax	\$46,296,191	\$45,327,278	\$46,035,432	\$48,485,205	\$48,522,881	\$50,046,213	\$51,342,570	\$52,638,282	\$53,774,207	\$54,962,119	\$56,129,480	\$57,261,554
0.3% of Retail Sales and Use Tax on Motor Vehicles												
Retail Sales Tax	\$51,664,697	\$53,226,086	\$54,452,776	\$56,085,138	\$57,773,713	\$59,389,377	\$60,943,400	\$62,500,787	\$64,004,789	\$65,467,693	\$66,972,093	\$68,504,796
Use Tax	12,030,788	11,253,406	11,239,591	11,564,640	11,907,733	12,223,679	12,566,750	12,917,174	13,222,776	13,559,250	13,886,510	14,202,815
Total	\$63,695,485	\$64,479,492	65,692,367	67,649,778	\$69,681,446	\$71,613,056	\$73,510,150	\$75,417,961	\$77,227,565	\$79,026,943	\$80,858,603	\$82,707,611
Heavy Equipment Rental Tax	\$6,504,774	\$6,785,528	\$7,113,320	\$7,434,911	\$7,734,226	\$8,070,408	\$8,405,296	\$8,679,534	\$8,945,452	\$9,190,561	\$9,449,357	\$9,724,103
Studded Tire Fee	370,000	269,381	262,602	255,881	267,464	244,378	237,600	230,878	242,462	219,376	212,597	205,876
Speed Safety Cameras Systems	0	1,341,300	16,105,900	11,702,600	14,737,909	14,737,909	14,737,909	0	0	0	0	0
HOV Lane Penalties	514,400	522,700	528,200	533,400	537,900	541,600	545,300	549,000	545,300	549,000	552,700	556,400
Hazardous Substance Tax	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	25,000,000	25,000,000	\$25,000,000	\$25,000,000	25,000,000	25,000,000	\$25,000,000	\$25,000,000
DOT Business Related Revenues												
Sale of Property	\$13,238,789	\$1,913,674	\$5,000,000	\$5,000,000	5,000,000	5,000,000	\$5,000,000	\$5,000,000	5,000,000	5,000,000	\$5,000,000	\$5,000,000
WSP Access	498,400	465,015	519,600	519,600	528,800	528,800	537,800	537,800	546,700	546,700	555,500	555,500
DOT Services	61,290	40,072	50,200	50,200	51,100	51,100	51,900	51,900	52,800	52,800	53,600	53,600
DOT Publications and Documents	8,102 147,500	10,963	22,000 163,900	22,000	22,400	22,400	22,800	22,800	23,200	23,200 172,500	23,600	23,600
Filing Fees and legal Services		(\$82,502)		163,900	166,800	166,800	169,700	169,700	172,500		175,300	175,300
Property Management Outdoor Advertising	7,185,545 221,325	6,648,300 320,733	6,744,500 247,200	6,744,500 247,200	7,019,800 257,300	7,019,800 257,300	7,314,700 268,100	7,314,700 268,100	7,616,200 279,100	7,616,200 279,100	7,917,700 290,200	7,917,700 290,200
Access Permits (Right of Way)	32,700	28.082	33,600	33.600	257,300	257,300	268,100	36,400	37,900	37,900	290,200	39,400
Other Revenues	1,006,937	570,582	427,900	427,900	435,400	435,400	442,800	442,800	450,200	450,200	457,400	457,400
Total	\$22,400,588	\$9,914,919	\$13,208,900	\$13,208,900	\$13,516,600	\$13,516,600	\$13,844,200	\$13,844,200	\$14,178,600	\$14,178,600	\$14,512,700	\$14,512,700
Washington Traffic Safety Commission	\$22,400,000	\$5,514,515	\$10,200,000	φ10,200,000	\$10,010,000	\$10,010,000	\$10,044,200	\$10,044,200	<i><i><i>q</i>14</i>,170,000</i>	φ1 4 ,170,000	\$14,512,700	\$14,512,700
School Zone Fines	247,809	241,601	198,900	198,900	202,700	202,700	206,200	206,200	209,700	209,700	213,200	213,200
Total	\$247,809	\$241,601	\$198,900	\$198,900	\$202,700	\$202,700	\$206,200	\$206,200	\$209,700	\$209,700	\$213,200	\$213,200
WSP Business Related Revenues		+=,	****		+,	+,	,	+,	+===;===	,,	+=,=	
WSP Access	\$498,400	\$465,015	\$519,600	\$519,600	528,800	528,800	\$537,800	\$537,800	546,700	546,700	\$555,500	\$555,500
WSP Publications and Documents	\$1,401,330	\$1,334,600	\$1,334,600	\$1,334,600	1,334,600	1,334,600	\$1,334,600	\$1,334,600	1,334,600	1,334,600	\$1,334,600	\$1,334,600
Breathalyzer Test Fines	\$588,799	\$698,500	\$698,500	\$698,500	698,500	698,500	\$698,500	\$698,500	698,500	698,500	\$698,500	\$698,500
DUI Cost Reimbursement	\$406,566	\$449,600	\$449,600	\$449,600	449,600	449,600	\$449,600	\$449,600	449,600	449,600	\$449,600	\$449,600
Terminal Safety Inspection Fee	\$1,233,986	\$1,233,986	\$1,233,986	\$1,233,986	1,233,986	1,233,986	\$1,233,986	\$1,233,986	1,233,986	1,233,986	\$1,233,986	\$1,233,986
Commercial Vehicle Penalties	\$219,775	\$232,600	\$232,600	\$232,600	232,600	232,600	\$232,600	\$232,600	232,600	232,600	\$232,600	\$232,600
Communication Tower Leases	\$563,450	\$513,100	\$513,100	\$513,100	513,100	513,100	\$513,100	\$513,100	513,100	513,100	\$513,100	\$513,100
Ignition Interlock Vendors Fee (HSF-Fund 106)	\$1,135,058	\$1,121,500	\$1,121,500	\$1,121,500	1,121,500	1,121,500	\$1,121,500	\$1,121,500	1,121,500	1,121,500	\$1,121,500	\$1,121,500
Total	6,047,364	6,048,901	\$6,103,486	\$6,103,486	\$6,112,686	\$6,112,686	\$6,121,686	\$6,121,686	\$6,130,586	\$6,130,586	\$6,139,386	\$6,139,386
Aircraft Registrations, Excise and Dealers												
Aircraft Fuel Tax - 11¢ per gallon	\$6,491,975	\$6,672,200	\$6,335,600	\$6,222,200	\$6,125,800	\$6,095,500	\$6,181,000	\$6,220,300	\$6,336,100	\$6,455,200	\$6,575,200	\$6,693,100
Aircraft / Drone Registration Fee	119,983	120,538	121,102	121,713	122,317	122,914	123,502	124,081	124,651	125,212	125,772	126,333
Aircraft Excise Tax	395,685	397,516	399,378	401,392	403,384	405,351	407,291	409,201	411,081	412,930	414,779	416,628
Aircraft License Fees (Aircraft Dealers & Specialty Plate	51,702	53,913	51,810	50,840	49,920	49,260	48,700	48,060	47,550	46,920	46,290	45,720
Aircraft Dealers Fees	2,130	2,130	2,130	2,130	2,130	2,130	2,130	2,130	2,130	2,130	2,130	2,130
Aircraft Speciality Plates (21G)	44,476	47,033	45,248	44,464	43,680	43,064	42,532	41,944	41,468	40,880	40,292	39,760
Aircraft Speciality Plates (108)	5,096	4,749	4,432	4,246	4,110	4,066	4,038	3,986	3,952	3,910	3,868	3,830
Aeronautics Transfer (from MV Fund 108-115)	361,200	374,000	349,400	346,500	343,700	341,300	338,400	336,700	333,600	332,000	276,900	275,500
Total	7,420,544	7,618,167	\$7,257,290	7,142,645	7,045,121	7,014,325	\$7,098,893	7,138,342	7,252,982	7,372,262	\$7,438,941	7,557,281
DOL Credit Card Recovery Fees	0 470 070	0.010.000	0.005.000	0 000 700	0 407 400	0 400 000	0 500 000	0.740.000	0 000 700	0.050.000	40.004.000	40.000 700
Credit Card Cost Recovery Fees	9,170,076	9,018,229	9,225,000	9,388,700	9,467,100	9,469,200	9,562,900	9,746,300	9,829,700	9,956,600	10,094,600	10,233,700
DOL Technology Support Infraction fee (ESSB5226) DOL Technology Support Infraction fee (ESSB5226)	1,830,969	1,918,064	1,872,303	1,868,533	1,864,770	1,861,014	1,857,265	1,853,524	1,849,790	1,846,063	1,842,343	1,838,631
Catalytic Converter Inspection Fee (ESHB 2153)	1,630,969	1,918,064	1,672,303	1,000,000	1,004,770	1,001,014	1,057,205	1,053,524	1,049,790	1,646,063	1,042,343	1,030,031
Catalytic Converter Inspection Fee (ESHB 2153)		21,620	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000
Total Revenue	189,498,200	178,507,180	\$198,713,701	199,082,938	204,800,802	208,540,089	\$212,579,969	201,535,906	205,296,343	208,751,810	\$212,553,907	216,060,441
	,,	,,		,,				,		,, ,	+=,,	,,
Forecast of Distributions												
Motor Vehicle Fund-Fund 108	52,815,201	40,308,438	43,763,344	43,921,132	44,393,312	44,541,048	45,032,061	45,165,181	45,641,315	45,743,516	46,202,969	46,336,357
Washington State Patrol Fund-Fund 081	3,510,976	3,614,421	3,757,386	3,757,386	3,766,586	3,766,586	3,775,586	3,775,586	3,784,486	3,784,486	3,793,286	3,793,286
Highway Safety Fund-Fund 106	1,135,058	2,462,800	17,227,400	12,824,100	15,859,409	15,859,409	15,859,409	1,121,500	1,121,500	1,121,500	1,121,500	1,121,500
Multimodal Fund-Fund 218	113,244,063	113,199,535	115,284,459	119,852,439	122,071,440	125,694,473	129,055,368	132,396,009	135,474,498	138,584,343	141,712,761	144,831,217
Aeronautics Account 039	7,370,972	7,566,384	7,207,610	7,093,935	6,997,331	6,967,195	7,052,323	7,092,412	7,207,562	7,327,472	7,394,781	7,513,691
Washington State Aviation Account 21G	44,476	47,033	45,248	44,464	43,680	43,064	42,532	41,944	41,468	40,880	40,292	39,760
School Zone Safety Account 780	247,809	241,601	198,900	198,900	202,700	202,700	206,200	206,200	209,700	209,700	213,200	213,200
Congestion Relief and Traffic Safety Account	128,600	130,675	132,050	133,350	134,475	135,400	136,325	137,250	136,325	137,250	138,175	139,100
General Fund 001	0	0	0	0	0	0	0	0	0	0	0	0
DOL Financial Transaction Account - 24K	9,170,076	9,018,229	9,225,000	9,388,700	9,467,100	9,469,200	9,562,900	9,746,300	9,829,700	9,956,600	10,094,600	10,233,700
Driver Licensing Technology Support Account - 25W	1,830,969	1,918,064	1,872,303	1,868,533	1,864,770	1,861,014	1,857,265	1,853,524	1,849,790	1,846,063	1,842,343	1,838,631
Total	\$189,498,200	\$178,507,179	\$198,713,701	\$199,082,938	\$204,800,802	\$208,540,089	\$212,579,969	\$201,535,906	\$205,296,343	\$208,751,810	\$212,553,907	\$216,060,441

Washington State Ferries Ridership and Revenue Forecast

March 2025

Contact:

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Transportation Revenue Forecast Council Table E. 1. Ferry Ridership Forecasts March 2025

							Current Biennium FY 2024 FY 2025 ¹		
Ferry Ridership	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 ¹	FY 2026
Passenger ridership (March 2025 Forecast)	13,856,444	13,699,985	10,358,348	6,903,479	8,556,417	9,298,259	9,904,202	10,299,000	10,833,000
Annual Percentage Change	+1.4%	-1.1%	-24.4%	–33.4%	+23.9%	+8.7%	+6.5%	+4.0%	+5.2%
Passenger ridership (November 2024 Forecast)	13,856,444	13,699,985	10,358,348	6,903,479	8,556,417	9,298,259	9,904,202	10,273,000	10,699,000
Percentage Change, March 2025 vs. November 2024	-	-	-	-	-	-	-	+0.3%	+1.3%
Vehicle/Driver Ridership (March 2025 Forecast)	10,707,373	10,555,460	8,096,896	8,397,508	8,599,688	8,943,286	8,954,791	9,203,000	9,581,000
Annual Percentage Change	+1.5%	-1.4%	-23.3%	+3.7%	+2.4%	+4.0%	+0.1%	+2.8%	+4.1%
Vehicle/Driver Ridership (November 2024 Forecast)	10,707,373	10,555,460	8,096,896	8,397,508	8,599,688	8,943,286	8,954,791	9,021,000	9,444,000
Percentage Change, March 2025 vs. November 2024	-	-	-	-	-	-	-	+2.0%	+1.5%
Total ridership (March 2025 Forecast)	24,563,817	24,255,445	18,455,244	15,300,987	17,156,105	18,241,545	18,858,993	19,502,000	20,414,000
Annual Percentage Change	+1.4%	-1.3%	-23.9%	-17.1%	+12.1%	+6.3%	+3.4%	+3.4%	+4.7%
Total ridership (November 2024 Forecast)	24,563,817	24,255,445	18,455,244	15,300,987	17,156,105	18,241,545	18,858,993	19,294,000	20,143,000
Percentage Change, March 2025 vs. November 2024	-	-	-	-	-	-	-	+1.1%	+1.3%

Ferry Ridership	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Passenger ridership (March 2025 Forecast)	11,084,000	11,311,000	11,585,000	11,798,000	11,967,000	12,171,000	12,304,000	12,458,000	12,621,000
Annual Percentage Change	+2.3%	+2.0%	+2.4%	+1.8%	+1.4%	+1.7%	+1.1%	+1.3%	+1.3%
Passenger ridership (November 2024 Forecast)	10,930,000	11,111,000	11,499,000	11,648,000	11,786,000	11,970,000	12,120,000	12,263,000	12,404,000
Percentage Change, March 2025 vs. November 2024	+1.4%	+1.8%	+0.7%	+1.3%	+1.5%	+1.7%	+1.5%	+1.6%	+1.7%
Vehicle/Driver Ridership (March 2025 Forecast)	9,714,000	10,010,000	10,165,000	10,273,000	10,398,000	10,458,000	10,521,000	10,594,000	10,661,000
Annual Percentage Change	+1.4%	+3.0%	+1.5%	+1.1%	+1.2%	+0.6%	+0.6%	+0.7%	+0.6%
Vehicle/Driver Ridership (November 2024 Forecast)	9,633,000	9,766,000	10,077,000	10,161,000	10,258,000	10,326,000	10,411,000	10,482,000	10,557,000
Percentage Change, March 2025 vs. November 2024	+0.8%	+2.5%	+0.9%	+1.1%	+1.4%	+1.3%	+1.1%	+1.1%	+1.0%
Total ridership (March 2025 Forecast)	20,798,000	21,321,000	21,750,000	22,071,000	22,365,000	22,629,000	22,825,000	23,052,000	23,282,000
Annual Percentage Change	+1.9%	+2.5%	+2.0%	+1.5%	+1.3%	+1.2%	+0.9%	+1.0%	+1.0%
Total ridership (November 2024 Forecast)	20,563,000	20,877,000	21,576,000	21,809,000	22,044,000	22,296,000	22,531,000	22,745,000	22,961,000
Percentage Change, March 2025 vs. November 2024	+1.1%	+2.1%	+0.8%	+1.2%	+1.5%	+1.5%	+1.3%	+1.3%	+1.4%

¹ FY 2025 includes actual ridership through February 2025.

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

Return to Table of Contents

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

March 2025

		BIENNIUM 2017-2019		IENNIUM 017-2019		oifference Ma vs. Novemb	
	N	larch 2025	Nov	ember 2024	Va	lue	Percentage
Farebox Revenue							
Fares	\$	380,024,236	\$	380,024,236	\$	-	-
25¢ Capital Surcharge (2011 Leg.)		8,072,237		8,072,237		-	-
25¢ Vessel Surcharge (2019 Leg.)		-		-		-	
Total	\$	388,096,473	\$	388,096,473	\$	-	-
Miscellaneous Revenue							
Vessel Non-Fare Revenue	\$	6,729,244	\$	6,729,244	\$	-	-
Other Non-Fare Revenue (Terminal)		5,801,833		5,801,833		-	-
Total	\$	12,531,077	\$	12,531,077	\$	-	-
Total Farebox and Miscellanous Revenue	\$	400,627,550	\$	400,627,550	\$	-	-
Distribution of Revenue							
Operating Program-Fund 109	Ś	392,555,313	Ś	392,555,313	Ś	-	-
Capital Vessel Replacement Account-Fund 18J		8,072,237		8,072,237		-	-
Total	\$	400,627,550	Ś	400,627,550	Ś	-	-

	BIENNIUM 2019-2021 March 2025		2019-2021								Difference March 2025 vs. November 2024			
Marc			larch 2025		November 2024		Value	Percentage	M	larch 2025	Nov	ember 2024	Va	lue
\$ 3	313,347,138	\$	313,347,138	\$	-	-	\$	328,616,552	\$	328,616,552	\$	-	-	
	6,042,054		6,042,054		-	-		5,995,362		5,995,362		-	-	
	3,104,583		3,104,583		-	-		5,969,696		5,969,696		-	-	
\$ 3	322,493,775	\$	322,493,775	\$	-	-	\$	340,581,610	\$	340,581,610	\$	-	-	
\$	3,230,094	\$	3,230,094	\$	-	-	\$	2,401,392	\$	2,401,392	\$	-	-	
	3,358,425		3,358,425		-	-		3,402,710		3,402,710		-	-	
\$	6,588,519	\$	6,588,519	\$	-	-	\$	5,804,102	\$	5,804,102	\$	-	-	
\$ 3	329,082,294	\$	329,082,294	\$	-	-	\$	346,385,712	\$	346,385,712	\$	-	-	
\$ 3	319.935.657	Ś	319.935.657	Ś	-	-	Ś	334.420.654	Ś	334.420.654	Ś	-	-	
					-	-		11 965 058				-	-	
\$ 3		\$	329,082,294	\$	-	-	\$	346,385,712	\$	346,385,712	\$	-	-	
	201 Mar \$: \$ \$ \$ \$ \$ \$ \$	2019-2021 March 2025 \$ 313,347,138 6,042,054 3,104,583 \$ 322,493,775 \$ 3,230,094 3,358,425	2019-2021 March 2025 2 Nov \$ 313,347,138 6,042,054 3,104,583 \$ \$ \$ 313,347,138 6,042,054 3,104,583 \$ \$ \$ 3,22,493,775 3,358,425 \$ \$ \$ 3,230,094 3,358,425 \$ \$ \$ 3,29,082,294 \$ \$ \$ 329,082,294 9,146,637 \$	2019-2021 March 2025 2019-2021 November 2024 \$ 313,347,138 6,042,054 3,104,583 \$ 322,493,775 \$ 313,347,138 6,042,054 6,042,054 3,104,583 3,104,583 3,22,493,775 \$ 3,13,347,138 6,042,054 3,104,583 3,22,493,775 \$ 3,13,347,138 6,042,054 3,22,493,775 \$ 3,230,094 3,358,425 \$ 6,588,519 \$ 3,230,094 3,358,425 \$ 6,588,519 \$ 3,230,094 3,358,425 \$ 6,588,519 \$ 3,230,094 \$ 3,358,425 \$ 6,588,519 \$ 3,230,094 3,358,425 \$ 6,588,519 \$ 3,230,094 \$ 3,358,425 \$ 329,082,294 \$ 329,082,294 \$ 329,082,294 \$ 319,935,657 9,146,637 \$ 319,935,657	2019-2021 March 2025 2019-2021 November 2024 \$ 313,347,138 6,042,054 3,104,583 3,358,425 3	2019-2021 2019-2021 vs. November 2024 March 2025 November 2024 Value \$ 313,347,138 \$ 313,347,138 \$ - \$ 313,347,138 \$ 313,347,138 \$ - \$ 313,347,138 \$ 313,347,138 \$ - \$ 313,347,138 \$ 313,347,138 \$ - \$ 313,347,138 \$ 313,347,138 \$ - \$ 3,104,583 \$ - - \$ 322,493,775 \$ 322,493,775 \$ - \$ 3,230,094 \$ 3,230,094 \$ - \$ 3,358,425 3,358,425 - \$ 6,588,519 \$ 6,588,519 \$ - \$ 329,082,294 \$ 329,082,294 \$ - \$ 319,935,657 \$ 319,935,657 \$ - \$ 319,935,657 \$ 319,935,657 \$ - \$ 319,935,657 \$ 9,146,637 -	2019-2021 March 2025 2019-2021 November 2024 vs. November 2024 Value Percentage \$ 313,347,138 6,042,054 \$ 313,347,138 6,042,054 \$ - - \$ 313,347,138 6,042,054 \$ 313,347,138 6,042,054 \$ - - \$ 3,104,583 3,104,583 - - \$ 322,493,775 \$ 322,493,775 \$ - - \$ 3,358,425 3,358,425 - - \$ 6,588,519 \$ 6,588,519 \$ - - \$ 329,082,294 \$ 329,082,294 \$ - - \$ 319,935,657 \$ 319,935,657 \$ - - \$ 319,935,657 \$ 319,935,657 \$ - -	2019-2021 March 2025 2019-2021 November 2024 vs. November 2024 2019 \$ 313,347,138 6,042,054 \$ 313,347,138 6,042,054 \$ - - \$ 6,042,054 - - \$ 5,042,054 - - \$ 5,042,054 - - \$ 7 \$ 7 \$ 7 \$ 7 \$ 7 \$ 7 - - \$ 7 \$ 7	Z019-2021 March 2025 Z019-2021 November 2024 vs. November 2024 Z021-2023 Percentage \$ 313,347,138 6,042,054 \$ 313,347,138 6,042,054 \$ - - \$ 328,616,552 5,995,362 \$ 313,347,138 6,042,054 \$ - - \$ 328,616,552 \$ 6,042,054 6,042,054 - - \$ 322,493,775 \$ 322,493,775 \$ - - \$ 3,230,094 \$ 3,230,094 \$ - - \$ 3,40,581,610 \$ 3,230,094 \$ 3,230,094 \$ - - \$ 3,40,581,610 \$ 3,230,094 \$ 3,230,094 \$ - - \$ 3,40,710 \$ 3,230,094 \$ 3,230,094 \$ - - \$ 3,40,710 \$ 3,230,094 \$ 3,230,094 \$ - - \$ 3,40,710 \$ 6,588,519 \$ 6,588,519 \$ - - \$ 3,402,710 \$ 6,588,519 \$ 329,082,294 \$ - - \$ 346,385,712 \$ 319,935,657 \$ 319,935,657 - - \$ 334,420,654 9,146,637 9,146,637 - - \$ 334,420,654 <td>Z019-Z021 March 2025 Z019-Z021 November 2024 vs. November 2024 Value Percentage Z021-Z023 March 2025 Z \$ 313,347,138 6,042,054 \$ 313,347,138 6,042,054 \$ 313,347,138 6,042,054 \$ - - \$ 328,616,552 5,995,362 \$ Nov \$ 313,347,138 6,042,054 \$ 313,347,138 6,042,054 \$ - - \$ 328,616,552 5,995,362 \$ Nov \$ 3,104,583 3,104,583 - - - \$ 5,995,362 \$ 5,995,362 \$ 3,104,583 3,104,583 - - - \$ 5,996,696 \$ 322,493,775 \$ 322,493,775 \$ - - \$ 340,581,610 \$ \$ \$ 3,230,094 \$ 3,230,094 \$ - - - \$ 3,40,710 \$ \$ 3,358,425 3,358,425 - - - \$ 3,40,710 \$ \$ 6,588,519 \$ 6,588,519 \$ - - \$ 3,46,385,712 \$ \$ 329,082,294 \$ 329,082,294 \$ - - \$ 346,385,712 \$ \$ 319,935,657 \$ 319,935,657 - - \$ 334,420,654</td> <td>2019-2021 March 2025 2019-2021 November 2024 vs. November 2024 2021-2023 Percentage 2021-2023 March 2025 2021-2023 November 2024 \$ 313,347,138 \$ 313,347,138 \$ 313,347,138 \$ - - \$ 328,616,552 \$ 340,581,610 <</td> <td>Z019-2021 March 2025 Z019-2021 November 2024 vs. November 2024 Z021-2023 Percentage Z021-2023 March 2025 Z021-2023 November 2024 Z021-2023 Value \$ 313,347,138 \$ 313,347,138 \$ 313,347,138 \$ - - \$ 328,616,552 \$ 328,616,557 \$ 328,616,557 \$ 340,581,610 \$ 340,581,610 \$ \$ 340,581,610 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$</td> <td>Z019-Z021 March 2025 Z019-Z021 November 2024 vs. November 2024 Value vs. November 2024 Percentage Z021-Z023 March 2025 Z021-Z023 November 2024 vs. November 2024 \$ 313,347,138 \$ 313,347,138 \$ 313,347,138 \$ - - \$ 328,616,552 \$ 328,616,552 \$ - - \$ 0,042,054 6,042,054 - - \$ 328,616,552 \$ - - - \$ 5,995,362 - - - \$ 5,995,362 - - - - 5,995,362 - - - - 5,995,362 - - - - 5,995,362 -</td>	Z019-Z021 March 2025 Z019-Z021 November 2024 vs. November 2024 Value Percentage Z021-Z023 March 2025 Z \$ 313,347,138 6,042,054 \$ 313,347,138 6,042,054 \$ 313,347,138 6,042,054 \$ - - \$ 328,616,552 5,995,362 \$ Nov \$ 313,347,138 6,042,054 \$ 313,347,138 6,042,054 \$ - - \$ 328,616,552 5,995,362 \$ Nov \$ 3,104,583 3,104,583 - - - \$ 5,995,362 \$ 5,995,362 \$ 3,104,583 3,104,583 - - - \$ 5,996,696 \$ 322,493,775 \$ 322,493,775 \$ - - \$ 340,581,610 \$ \$ \$ 3,230,094 \$ 3,230,094 \$ - - - \$ 3,40,710 \$ \$ 3,358,425 3,358,425 - - - \$ 3,40,710 \$ \$ 6,588,519 \$ 6,588,519 \$ - - \$ 3,46,385,712 \$ \$ 329,082,294 \$ 329,082,294 \$ - - \$ 346,385,712 \$ \$ 319,935,657 \$ 319,935,657 - - \$ 334,420,654	2019-2021 March 2025 2019-2021 November 2024 vs. November 2024 2021-2023 Percentage 2021-2023 March 2025 2021-2023 November 2024 \$ 313,347,138 \$ 313,347,138 \$ 313,347,138 \$ - - \$ 328,616,552 \$ 340,581,610 <	Z019-2021 March 2025 Z019-2021 November 2024 vs. November 2024 Z021-2023 Percentage Z021-2023 March 2025 Z021-2023 November 2024 Z021-2023 Value \$ 313,347,138 \$ 313,347,138 \$ 313,347,138 \$ - - \$ 328,616,552 \$ 328,616,557 \$ 328,616,557 \$ 340,581,610 \$ 340,581,610 \$ \$ 340,581,610 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Z019-Z021 March 2025 Z019-Z021 November 2024 vs. November 2024 Value vs. November 2024 Percentage Z021-Z023 March 2025 Z021-Z023 November 2024 vs. November 2024 \$ 313,347,138 \$ 313,347,138 \$ 313,347,138 \$ - - \$ 328,616,552 \$ 328,616,552 \$ - - \$ 0,042,054 6,042,054 - - \$ 328,616,552 \$ - - - \$ 5,995,362 - - - \$ 5,995,362 - - - - 5,995,362 - - - - 5,995,362 - - - - 5,995,362 -	

			CURRENT BIE	NNIUN	1 ¹								
	BIENNIUM	E	BIENNIUM		Difference Mar	rch 2025	в	IENNIUM	B	IENNIUM		Difference Mar	rch 2025
	2023-2025	2	2023-2025	vs. November 2024			2	025-2027	2	025-2027		vs. Novembe	er 2024
	March 2025	Nov	November 2024		Value	Percentage	M	larch 2025	Nov	ember 2024		Value	Percentage
Farebox Revenue	1												
Fares	\$ 358,405,928	\$	353,571,928	\$	4,834,000	+1.4%	\$	399,457,000	\$	393,110,000	\$	6,347,000	+1.6%
25¢ Capital Surcharge (2011 Leg.)	6,102,088		6,048,088		54,000	+0.9%		6,544,000		6,471,000		73,000	+1.1%
25¢ Vessel Surcharge (2019 Leg.)	6,094,051		6,040,051		54,000	+0.9%		6,542,000		6,470,000		72,000	+1.1%
Total	\$ 370,602,067	\$	365,660,067	\$	4,942,000	+1.4%	\$	412,543,000	\$	406,051,000	\$	6,492,000	+1.6%
Miscellaneous Revenue													
Vessel Non-Fare Revenue	\$ 4,335,380	\$	4,242,380	\$	93,000	+2.2%	\$	5,624,000	\$	5,525,000	\$	99,000	+1.8%
Other Non-Fare Revenue (Terminal)	4,387,314		4,585,314		(198,000)	-4.3%		6,074,000		6,783,000		(709,000)	-10.5%
Total	\$ 8,722,694	\$	8,827,694	\$	(105,000)	-1.2%	\$	11,698,000	\$	12,308,000	\$	(610,000)	-5.0%
Total Farebox and Miscellanous Revenue	\$ 379,324,761	\$	374,487,761	\$	4,837,000	+1.3%	\$	424,241,000	\$	418,359,000	\$	5,882,000	+1.4%
Distribution of Revenue													
Operating Program-Fund 109	\$ 367,128,622	\$	362,399,622	\$	4,729,000	+1.3%	\$	411,155,000	\$	405,418,000	\$	5,737,000	+1.4%
Capital Vessel Replacement Account-Fund 18J	12,196,139		12,088,139		108,000	+0.9%		13,086,000		12.941.000		145,000	+1.1%
Total	\$ 379,324,761	Ś	374,487,761	Ś	4,837,000	+1.3%	Ś	424,241,000	Ś	418,359,000	Ś	5,882,000	+1.4%

Return to Table of Contents Transportation Revenue Forecast Council

Table E. 2. Ferries Forecast Biennium Comparison*

March 2025

		BIENNIUM 2027-2029 March 2025		IENNIUM 027-2029	Difference March 2025 vs. November 2024				IENNIUM 029-2031		IENNIUM 029-2031		Difference Mar vs. Novembe	
	Mar			November 2024		Value	Percentage	M	larch 2025	Nov	ember 2024		Value	Percentage
Farebox Revenue														
Fares	\$ 4	417,860,000	\$	410,024,000	\$	7,836,000	+1.9%	\$	431,125,000	\$	425,672,000	\$	5,453,000	+1.3%
25¢ Capital Surcharge (2011 Leg.)		6,842,000		6,749,000		93,000	+1.4%		7,050,000		6,975,000		75,000	+1.1%
25¢ Vessel Surcharge (2019 Leg.)		6,842,000		6,748,000		94,000	+1.4%		7,049,000		6,974,000		75,000	+1.1%
Total	\$ 4	431,544,000	\$	423,521,000	\$	8,023,000	+1.9%	\$	445,224,000	\$	439,621,000	\$	5,603,000	+1.3%
Miscellaneous Revenue														
Vessel Non-Fare Revenue	\$	6,121,000	\$	5,999,000	\$	122,000	+2.0%	\$	6,578,000	\$	6,452,000	\$	126,000	+2.0%
Other Non-Fare Revenue (Terminal)		6,609,000		7,362,000		(753,000)	-10.2%		7,102,000		7,919,000		(817,000)	-10.3%
Total	\$	12,730,000	\$	13,361,000	\$	(631,000)	-4.7%	\$	13,680,000	\$	14,371,000	\$	(691,000)	-4.8%
Total Farebox and Miscellanous Revenue	\$ 4	444,274,000	\$	436,882,000	\$	7,392,000	+1.7%	\$	458,904,000	\$	453,992,000	\$	4,912,000	+1.1%
Distribution of Revenue														
Operating Program-Fund 109	\$ 4	430,590,000	\$	423,385,000	\$	7,205,000	+1.7%	\$	444,805,000	\$	440,043,000	\$	4,762,000	+1.1%
Capital Vessel Replacement Account-Fund 18J		13,684,000		13,497,000		187,000	+1.4%		14,099,000		13,949,000		150,000	+1.1%
Total	Ś	444,274,000	Ś	436,882,000	Ś	7,392,000	+1.7%	Ś	458,904,000	Ś	453,992,000	Ś	4,912,000	+1.1%

	BIENNIUM	Difference March 2025 BIENNIUM BIENNIUM vs. November 2024 BIENNIUM BIE										Difference March 2025 vs. November 2024			
	2031-2033	1-2033 2031-20					2	033-2035	2	033-2035					
	March 2025	N	November 2024		Value	Percentage	N	larch 2025	Nov	ember 2024		Value	Percentage		
Farebox Revenue															
Fares	\$ 440,954,0	00 \$	436,060,000	\$	4,894,000	+1.1%	\$	447,469,000	\$	443,377,000	\$	4,092,000	+0.9%		
25¢ Capital Surcharge (2011 Leg.)	7,204,0	00	7,124,000		80,000	+1.1%		7,332,000		7,254,000		78,000	+1.1%		
25¢ Vessel Surcharge (2019 Leg.)	7,202,0	00	7,123,000		79,000	+1.1%		7,332,000		7,253,000		79,000	+1.1%		
Total	\$ 455,360,0)O \$	450,307,000	\$	5,053,000	+1.1%	\$	462,133,000	\$	457,884,000	\$	4,249,000	+0.9%		
Miscellaneous Revenue															
Vessel Non-Fare Revenue	\$ 7,010,0)0 \$	6,864,000	\$	146,000	+2.1%	\$	7,437,000	\$	7,282,000	\$	155,000	+2.1%		
Other Non-Fare Revenue (Terminal)	7,568,0	00	8,424,000		(856,000)	-10.2%		8,031,000		8,937,000		(906,000)	-10.1%		
Total	\$ 14,578,0	00 \$	15,288,000	\$	(710,000)	-4.6%	\$	15,468,000	\$	16,219,000	\$	(751,000)	-4.6%		
Total Farebox and Miscellanous Revenue	\$ 469,938,0	00 \$	465,595,000	\$	4,343,000	+0.9%	\$	477,601,000	\$	474,103,000	\$	3,498,000	+0.7%		
Distribution of Revenue															
Operating Program-Fund 109	\$ 455,532,0	00 \$	451,348,000	\$	4,184,000	+0.9%	\$	462,937,000	\$	459,596,000	\$	3,341,000	+0.7%		
Capital Vessel Replacement Account-Fund 18J	14,406,0		14,247,000		159,000	+1.1%		14,664,000		14,507,000		157,000	+1.1%		
Total	\$ 469,938,0		465,595,000	\$	4,343,000	+0.9%	\$	477,601,000	\$	474,103,000	\$	3,498,000	+0.7%		

¹ The 2023-25 Biennium includes actual farebox revenue values through January 2025.

Transportation Revenue Forecast Council Table E. 3. Ferries Forecast By Fiscal Year* March 2025

		FY 2018		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Farebox Revenue								
Fares	\$	188,743,370	\$	191,280,866	\$ 163,142,643	\$ 150,204,495	\$ 161,292,823	\$ 167,323,729
25¢ Capital Surcharge (2011 Leg.)		4,084,581		3,987,656	3,304,324	2,737,730	2,966,726	3,028,637
25¢ Vessel Surcharge (2019 Leg.)		-		-	378,136	2,726,447	2,952,832	3,016,864
Total	\$	192,827,951	\$	195,268,522	\$ 166,825,103	\$ 155,668,672	\$ 167,212,380	\$ 173,369,230
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$	3,119,347	\$	3,609,897	\$ 2,868,497	\$ 361,597	\$ 1,110,401	\$ 1,290,991
Other Non-Fare Revenue (Terminal)		3,275,038		2,526,795	2,304,072	1,054,353	1,422,755	1,979,955
Total	\$	6,394,385	\$	6,136,692	\$ 5,172,569	\$ 1,415,950	\$ 2,533,156	\$ 3,270,946
Total Farebox and Miscellanous Revenue	\$	199,222,336	\$	201,405,214	\$ 171,997,672	\$ 157,084,622	\$ 169,745,536	\$ 176,640,176
Distribution of Revenue								
Operating Program-Fund 109	\$	195,137,755	\$	197,417,558	\$ 168,315,212	\$ 151,620,445	\$ 163,825,979	\$ 170,594,675
Capital Vessel Replacement Account-Fund 18J		4,084,581		3,987,656	3,682,460	5,464,177	5,919,557	6,045,501
Total	\$	199,222,336	\$	201,405,214	\$ 171,997,672	\$ 157,084,622	\$ 169,745,536	\$ 176,640,176
		Current	Bien	inium				
		FY 2024		FY 2025 ¹	FY 2026	FY 2027	FY 2028	FY 2029
Farebox Revenue								
Fares	\$	172,650,928	\$	185,755,000	\$198,000,000	\$201,457,000	\$207,149,000	\$210,711,000
25¢ Capital Surcharge (2011 Leg.)		3,003,088		3,099,000	3,245,000	3,299,000	3,389,000	3,453,000
25¢ Vessel Surcharge (2019 Leg.)		2,996,051		3,098,000	3,244,000	3,298,000	3,389,000	3,453,000
Total	\$	178,650,067	\$	191,952,000	\$ 204,489,000	\$ 208,054,000	\$ 213,927,000	\$ 217,617,000
Miscellaneous Revenue								
Vessel Non-Fare Revenue	\$	1,626,380	\$	2,709,000	\$ 2,752,000	\$ 2,872,000	\$ 2,999,000	\$ 3,122,000
Other Non-Fare Revenue (Terminal)		1,857,314		2,530,000	2,972,000	3,102,000	3,238,000	3,371,000
Total	\$	3,483,694	\$	5,239,000	\$ 5,724,000	\$ 5,974,000	\$ 6,237,000	\$ 6,493,000
Total Farebox and Miscellanous Revenue	\$	182,133,761	\$	197,191,000	\$ 210,213,000	\$ 214,028,000	\$ 220,164,000	\$ 224,110,000
Distribution of Revenue								
	\$	176,134,622	\$	190,994,000	\$ 203,724,000	\$ 207,431,000	\$ 213,386,000	\$ 217,204,000
Operating Program-Fund 109	Ŷ	-, -,-						
Operating Program-Fund 109 Capital Vessel Replacement Account-Fund 18J	ç	5,999,139		6,197,000	6,489,000	6,597,000	6,778,000	6,906,000

Table E. 3. Ferries Forecast By Fiscal Year*

March 2025

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Farebox Revenue						
Fares	\$ 213,491,000	\$ 217,634,000	\$ 219,688,000	\$ 221,266,000	\$ 222,968,000	\$ 224,501,000
25¢ Capital Surcharge (2011 Leg.)	3,500,000	3,550,000	3,587,000	3,617,000	3,650,000	3,682,000
25¢ Vessel Surcharge (2019 Leg.)	3,499,000	3,550,000	3,586,000	3,616,000	3,650,000	3,682,000
Total	\$ 220,490,000	\$ 224,734,000	\$ 226,861,000	\$ 228,499,000	\$ 230,268,000	\$ 231,865,000
Miscellaneous Revenue						
Vessel Non-Fare Revenue	\$ 3,234,000	\$ 3,344,000	\$ 3,454,000	\$ 3,556,000	\$ 3,663,000	\$ 3,774,000
Other Non-Fare Revenue (Terminal)	3,491,000	3,611,000	3,729,000	3,839,000	3,956,000	4,075,000
Total	\$ 6,725,000	\$ 6,955,000	\$ 7,183,000	\$ 7,395,000	\$ 7,619,000	\$ 7,849,000
Total Farebox and Miscellanous Revenue	\$ 227,215,000	\$ 231,689,000	\$ 234,044,000	\$ 235,894,000	\$ 237,887,000	\$ 239,714,000
Distribution of Revenue						
Operating Program-Fund 109	\$ 220,216,000	\$ 224,589,000	\$ 226,871,000	\$ 228,661,000	\$ 230,587,000	\$ 232,350,000
Capital Vessel Replacement Account-Fund 18J	6,999,000	7,100,000	7,173,000	7,233,000	7,300,000	7,364,000
Total	\$ 227,215,000	\$ 231,689,000	\$ 234,044,000	\$ 235,894,000	\$ 237,887,000	\$ 239,714,000

* Data is for the Baseline Forecast which pairs 4.25% fare increasess on October 1, 2023 (FY 2024) and 2024 (FY 2025) with a

¹ FY 2025 includes actual farebox revenue through January 2025.

temporary 1% additional discount on multi-ride (commuter) fares.

Toll Operations and Revenue Forecast

March 2025

Contact:

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

March 2025

							Current Biennium	Current Biennium	
	2018	2019	2020	2021	2022	2023	2024	2025	2026
Traffic Volume									
Tacoma Narrows Traffic Volume (March 2025 Forecast)	15,348,735	15,465,037	14,237,507	14,366,735	15,425,951	15,753,503	16,161,793	16,327,000	16,522,000
Annual Percent Change	2.3%	0.8%	-7.9%	0.9%	7.4%	2.1%	2.6%	1.0%	1.2%
Tacoma Narrows Traffic Volume (November 2024 Forecast)	15,348,735	15,465,037	14,237,507	14,366,735	15,425,951	15,753,503	16,161,793	16,327,000	16,522,000
Percentage Change, March 2025 vs. November 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
SR 167 Express Toll Lanes Traffic Volume (March 2025 Forecast)	1,604,796	1,664,159	1,529,406	1,489,850	1,654,678	1,833,106	1.818,607	1,765,000	2,650,000
Annual Percent Change	8.5%	3.7%	-8.1%	-2.6%	11.1%	10.8%	-0.8%	-2.9%	50.1%
SR 167 Express Toll Lanes Traffic Volume (November 2024 Forecast)	1,604,796	1,664,159	1,529,406	1,489,850	1,654,678	1,833,106		1,765,000	2,650,000
Percentage Change, March 2025 vs. November 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
SR 520 Bridge Traffic Volume (March 2025 Forecast)	25,785,356	26,523,075	20,886,032	14,636,937	19,284,221	20,480,940	20,102,033	21,246,000	22,830,000
Annual Percent Change	7.6%	2.9%	-21.3%	-29.9%	31.8%	6.2%	-1.9%	5.7%	7.5%
SR 520 Bridge Traffic Volume (November 2024 Forecast)	25,785,356	26,523,075	20,886,032	14,636,937	19,284,221	20,480,940	-	21,246,000	22,830,000
Percentage Change, March 2025 vs. November 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
I-405 Express Toll Lanes Traffic Volume (March 2025 Forecast)	10,059,891	9,665,351	7,688,975	5,817,296	7,822,202	9,001,700	9,422,140	9,654,000	12,212,000
Annual Percent Change	4.4%	-3.9%	-20.4%	-24.3%	34.5%	15.1%	4.7%	2.5%	26.5%
I-405 Express Toll Lanes Traffic Volume (November 2024 Forecast)	10,059,891	9,665,351	7,688,975	5,817,296	7,822,202	9,001,700		9,654,000	12,212,000
Percentage Change, March 2025 vs. November 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
			7 000 770	0.405.540	10.100.001	45 000 000	47 400 440	10,000,000	40.070.000
SR 99 Tunnel Traffic Volume (March 2025 Forecast)			7,369,770	9,425,512	13,126,664	15,893,939	, ,	18,060,000	18,272,000
Annual Percent Change			7 000	27.9%	39.3%	21.1%		3.8%	1.2%
SR 99 Tunnel Traffic Volume (November 2024 Forecast)			7,369,770	9,425,512	13,126,664	15,893,939	, ,	18,060,000	18,272,000
Percentage Change, March 2025 vs. November 2024			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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

March 2025

	2027	2028	2029	2030	2031	2032	2033	2034	2035
Traffic Volume									
Tacoma Narrows Traffic Volume (March 2025 Forecast)	16,685,000	16,852,000	17,020,000	17,190,000	17,362,000	17,536,000	17,711,000		
Annual Percent Change	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%		
Tacoma Narrows Traffic Volume (November 2024 Forecast)	16,685,000	16,852,000	17,020,000	17,190,000	17,362,000	17,536,000	17,711,000		
Percentage Change, March 2025 vs. November 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%			
SR 167 Express Toll Lanes Traffic Volume (March 2025 Forecast)	2,955,000	3,276,000	3,196,000	3,198,000	3,388,000	3,421,000	3,455,000	3,490,000	3,525,000
Annual Percent Change	11.5%	10.9%	-2.4%	0.1%	5.9%	1.0%	1.0%	1.0%	1.0%
SR 167 Express Toll Lanes Traffic Volume (November 2024 Forecast)	2,955,000	3,276,000	3,196,000	3,198,000	3,388,000	3,421,000	3,455,000	3,490,000	3,525,000
Percentage Change, March 2025 vs. November 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
SR 520 Bridge Traffic Volume (March 2025 Forecast)	23,640,000	24,280,000	25,450,000	26,170,000	26,420,000	30,200,000	30,680,000	31,160,000	31,650,000
Annual Percent Change	3.5%	2.7%	4.8%	2.8%	1.0%	14.3%	1.6%	1.6%	1.6%
SR 520 Bridge Traffic Volume (November 2024 Forecast)	23,640,000	24,280,000	25,450,000	26,170,000	26,420,000	30,200,000	30,680,000	31,160,000	31,650,000
Percentage Change, March 2025 vs. November 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
I-405 Express Toll Lanes Traffic Volume (March 2025 Forecast)	12,470,000	12,670,000	15,168,000	15,411,000	15,527,000	15,646,000	15,764,000	15,884,000	16,005,000
Annual Percent Change	2.1%	1.6%	19.7%	1.6%	0.8%	0.8%	0.8%	0.8%	0.8%
I-405 Express Toll Lanes Traffic Volume (November 2024 Forecast)	12,470,000	12,670,000	15,168,000	15,411,000	15,527,000	15,646,000	15,764,000	15,884,000	16,005,000
Percentage Change, March 2025 vs. November 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
SR 99 Tunnel Traffic Volume (March 2025 Forecast)	18,454,000	18,639,000	18,807,000	18,996,000	19,090,000	19,166,000	19,262,000	19,358,000	19,435,000
Annual Percent Change	1.0%	1.0%	0.9%	1.0%	0.5%	0.4%	0.5%	0.5%	0.4%
SR 99 Tunnel Traffic Volume (November 2024 Forecast)	18,454,000	18,639,000	18,807,000	18,996,000	19,090,000	19,166,000	19,262,000	19,358,000	19,435,000
Percentage Change, March 2025 vs. November 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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

Bay 30 are problemBay 30 by 3	March 2025	Biennium	Current Bienniur Biennium	n	Biennium	Biennium		Biennium	Biennium		
TeamNoteN		2023-25	2023-25		2025-27	2025-27		2027-2029	2027-2029		
h Pa Pa Pa Pa Pa </td <td>Tacoma Narrows Bridge Revenue</td> <td>March 2025</td> <td>November 2024</td> <td>Value Percent</td> <td>March 2025</td> <td>November 2024</td> <td>Value Percent</td> <td>March 2025</td> <td>November 2024</td> <td>Value</td> <td>Percent</td>	Tacoma Narrows Bridge Revenue	March 2025	November 2024	Value Percent	March 2025	November 2024	Value Percent	March 2025	November 2024	Value	Percent
h Pa Pa Pa Pa Pa </td <td></td> <td>\$ 70,785,025</td> <td>\$ 70,785,025</td> <td>\$- 0.00%</td> <td>\$ 69,925,000</td> <td>\$ 69,925,000</td> <td>\$- 0.00%</td> <td>\$ 70,742,000</td> <td>\$ 70,742,000</td> <td>\$ -</td> <td>0.00%</td>		\$ 70,785,025	\$ 70,785,025	\$- 0.00%	\$ 69,925,000	\$ 69,925,000	\$- 0.00%	\$ 70,742,000	\$ 70,742,000	\$ -	0.00%
Description Subject 20 Subjec											0.00%
Description Subject of a large of a l	Gross Toll Revenue: Pay By Mail		\$ 32,462,997	\$- 0.00%	\$ 34,588,000	\$ 34,588,000		\$ 35,635,000		\$ -	0.00%
Ope 1 (a) <i>i</i> y (Pair <i>i</i> y (Pa											0.00%
Differement Infrastration Infrastrat											
Additional consistential constraints and service in the service of the se											
Instrume Image space				\$- 0.00%					\$ 157.547.000		0.00%
Lis sevent free junct 20		\$ 2,978,700		\$- 0.00%		\$ 439,000			\$ 272,000		0.00%
Additional Control Network Part 2, 20, 20 Part 2, 20<				\$- 0.00%			\$- 0.00%				0.00%
Image: Control and Answer for An	Late payment fees plus NSF / statement fees						\$- 0.00%				
Number P Core P P <		\$157,435,883	\$ 157,435,883	\$- 0.00%	\$157,493,000	\$ 157,493,000	\$- 0.00%	\$160,335,000	\$ 160,335,000	\$-	0.00%
Internet Nurvees Nurvee		\$ -	\$ -	\$- 0.00%	s -	\$ -	\$- 0.00%	\$ -	\$ -	\$ -	0.00%
Bit										\$ -	0.00%
Ome: Discrete field 90.888.802 9 0.000 91.06.480.000 9 10.06.480.000 10.06.480.000		\$163,862,428	\$ 163,862,428	\$- 0.00%	\$162,231,000	\$ 162,231,000	\$- 0.00%	\$165,302,000	\$ 165,302,000	\$ -	0.00%
One Tay is benow: Core of to dP speak Account: P /s 4 2,22,604 4 2,22,604 5 4,22,600 5 4,22,000		¢ 00 502 002	¢ 00 592 902	¢ 0.00%	\$ 106 462 000	\$ 106 462 000	¢ 0.00%	\$ 112 910 000	\$ 112 910 000	÷	0.00%
Cons Totil Senser Frank 1 3 3 3 7 1 0 1 1 0 0 1 0 0 1 0											0.00%
Cool To Col Phy My Mere man of TD Decords 2.883.233			\$ 36,287,750	\$- 0.00%	\$ 37,581,000						0.00%
Different Not Research 101 Researc				\$- 0.00%		\$ 192,831,000	\$- 0.00%			\$ -	0.00%
Adjand Grass Fail Revenue 116.2.30.7.01 115.0.6.200 115.0.6.200 115.0.6.200 115.0.000.00 112.00.000 1 0.00 Inclusion relation from a fail of the construction of the constr											0.00%
Mescalamena Prison Revense forstrand and mark 11/25.273 1 0.000 1 6.872/000 0.000 6.138/000 5 5.138/000 5 0.000 1 0.000 0.000 0.00	Toll Revenue Not Recognized & Unpaid Toll Revenue	\$ (15,918,636)	\$ (15,918,636)	\$- 0.00%	\$ (15,495,000)	\$ (15,495,000)		\$ (16,086,000)	\$ (16,086,000)		0.00%
Transconder Sales 1 1 1 1 1 1 1 1 1 1 0 0 1 1 0 0 1 1 0 0 1 0 0 0 1 1 0 0 1 0 0 1 1 0 0 1 0 0 0 1 0											0.00%
La personent les par les / par les par	Transponder Sales										0.00%
Bit 20 ther Revenue Curl Proteins accounced Toles Press P - 2 (2) (2) (2) (2) (2) (2) (2) (2) (2) (Late payment fees plus NSF / statement fees	\$ 2,794,794	\$ 2,794,794	\$- 0.00%	\$ 2,604,000	\$ 2,604,000	\$- 0.00%	\$ 2,673,000	\$ 2,673,000	\$-	0.00%
Deci Ponsible A Reconvert Cal Revense 9 7.221.075 9 7.221.075 9 7.781.000		\$172,125,824	\$ 172,125,824		\$193,339,000	\$ 193,339,000	\$- 0.00%	\$202,283,000	\$ 202,283,000	\$ -	0.00%
Mac. Revenues 4 4 6 0.000 5 0.000 0.000 0.0000 0.0000		\$ 7 221 075	\$ 7 221 075		\$ 7 765 000	\$ 7 765 000	\$- \$0_00^*/	\$ 7 701 000	\$ 7 791 000	5 - ¢	0.00%
Total B328 Remue A Fase. 179.812.29 <						\$ 7,703,000			\$ 7,781,000	\$ - \$ -	0.00%
Cons Total Revence: 0.007 Col Pregual Accounts - Trat 2 7.27.3.28 5 7.27.3.20 5 7.27.200 5 7.27.	Total SR 520 Revenue & Fees				\$201,104,000	\$ 201,104,000		\$210,064,000	\$ 210,064,000	\$ -	0.00%
Cores Toll Revence for Oard Tool Prepark Accounts - Pa \$13.20.200 \$1.320.200 \$2.3257.000 \$2.32757.000 \$2.32757.000 \$2.32757.000 \$2.32757.000 \$2.32757.000 \$2.32757.000 \$2.37757.000 <t< td=""><td>I-405 Express Toll Lanes (ETLs) Revenue</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	I-405 Express Toll Lanes (ETLs) Revenue										
Cross Toll Revenues Pergle y Null \$ 12,20,204 \$ 12,20,204 \$ 12,20,200 \$ 2,21,200 \$ 2,24,22,000 \$ 2,24,22,000 \$ 2,24,22,000 \$ 2,24,22,000 \$ 2,24,22,000 \$ 1,27,200	Gross Toll Revenue: Good To Go! Prepaid Accounts - Tra	\$ 27,573,388	\$ 27,573,388	\$- 0.00%	\$ 50,080,000	\$ 50,080,000	\$- 0.00%	\$ 56,360,000	\$ 56,360,000	\$ -	0.00%
Total coses Total Revenues Potential 5 5 1.237,010 5 5 5.237,010 5 7.737,000 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0.00%</td></th<>											0.00%
Cool To Old TP y/Thate Frees and STA Discourts 5 1,272,101 5 1,272,101 5 0,2001 5 1,278,200 5 1,778,200 5 1,778,200 5 1,778,200 5 1,778,200 5 1,778,200 5 1,778,200 5 0,000 5 1,278,200 5 0,000 5 1,278,200 5 0,000 5 1,000 5 1,000 5 1,000 5 1,000 5 1,078,200 5 0,000 5 1,000 5 1,778,000 5 0,000 5 1,000 5 1,000 5 1,778,000 5 0,000 5 0,000 5 0,000 5 0,000 5 0,000 5 0,000 5 0,000 5 0,000 5 0,000 5 0,000 5 0,000 5 0,000 5 0,000 5 0,000 5 0,000 5 0,000 5 0,000 5 0,000 5											
Toll Revenue Nc Recognized AUport California \$ (7,25,001 \$ 0, 20, 20, 20, 20, 20, 20, 20, 20, 20,	Total Gross Toll Revenue Potential	\$ 59,614,421	\$ 59,614,421			\$ 95,383,000		\$107,825,000			
Adjusted Gross Toll Revenues \$ 15,873,340 \$ 1,057,340 \$ 0,000 \$ 1,05,000 \$ 0,000	Toll Revenue Not Recognized & Upgeid Toll Revenue										0.00%
Tamponde Sales \$ 1,17,229 \$ 1,17,229 \$ 1,17,229 \$ 1,15,000 \$ 1,03,000 \$ 1,714,200 \$ 1,714,200 \$ 1,714,720 \$ 1,714,720 \$ 1,714,720 \$ 1,714,720 \$ 1,714,720 \$ 1,714,720 \$ 1,714,720 \$ 1,714,720 \$ 1,714,720 <td>Adjusted Gross Toll Revenue</td> <td>\$ 53,076,389</td> <td>\$ 53,076,389</td> <td>\$- 0.00%</td> <td></td> <td></td> <td>\$- 0.00%</td> <td></td> <td></td> <td></td> <td>0.00%</td>	Adjusted Gross Toll Revenue	\$ 53,076,389	\$ 53,076,389	\$- 0.00%			\$- 0.00%				0.00%
Late parment plan NBF / statement frees \$ 1,282,124 \$ 1,282,124 \$ 1,282,124 \$ 0,000 \$ 1,282,000 \$ 1,724,000 \$ 1,72	Misc Revenues (interest earnings)	\$ 15,637,384	\$ 15,637,384	\$- 0.00%	\$-	\$-		\$-	\$ -	\$-	0.00%
L40 L40 <thl10< th=""> <thl40< th=""> <thl40< th=""></thl40<></thl40<></thl10<>	Transponder Sales	\$ 1,147,829	\$ 1,147,829	\$- 0.00%	\$ 1,510,000	\$ 1,510,000	\$- 0.00%	\$ 1,703,000	\$ 1,703,000		
Lind Other Revenue Drivel Hasis R Recoveral Toll Revenue Front Loss (R Revenue & Free Augusted Gross Toll Revenue Free Revenue & Free Augusted Gross Toll Revenue Free Revenue & Free Augusted Gross Toll Revenue Free Revenue & Free Augusted Gross Toll Revenue S 12,548,443 S 12,588,443 S 12,588,443 S 12,588,443 S 12,588,443 S 12,588,443 S 12,588,443 S 0,000 S 24,015,000 S 0,000 S 24,017,000 S 20,417,000 S 20,											0.00%
Total Less Tay 72,740,00 S 76,724,002 S 9,40,14,000 S 9,40,14,000 S 10,41,000		\$ -	\$ -	÷ 0.00%	\$ -	\$ -	÷ 0.00%	\$ -	\$ -	Ŷ	0.0070
Sh 19 Draces Tool Lanes (ELL) Revenue 5 12,588,40 5 12,588,40 5 22,019,000 5 0.00% 5 29,017,000 5 0.00% 5 29,017,000 5 0.00% 5 29,017,000 5 0.00% 5 29,017,000 5 0.00% 5 29,017,000 5 0.00% 5 29,017,000 5 0.00% 5 29,017,000 5 0.00% 5 29,000 5 0.00% 5 29,017,000 5 29,017,000 5 29,017,000 5 20,017,000 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$-</td><td>0.00%</td></t<>										\$-	0.00%
Adjusted Gross Toll Revenue \$ 12,588,443 \$ 0,000 \$ 2,417,000 \$ 2,9,17,000 \$ 0,000 \$ 2,9,17,000 \$ 0,000 \$ 2,9,17,000 \$ 0,000 \$ 2,9,17,000 \$ 0,000 \$ 2,9,17,000 \$ 0,000 \$ 2,9,17,000 \$ 0,000 \$ 2,9,17,000 \$ 0,000 \$ 2,9,17,000 \$ 0,000 \$ 2,9,17,000 \$ 0,000 \$ 2,9,17,000 \$ 0,000 \$ 2,9,17,000 \$ 0,000 \$ 2,9,24,000 \$ 0,000 \$ 2,9,24,700 \$ 0,000 \$ 2,9,24,000 \$ 0,000 \$ 2,9,24,500 \$ 0,000 \$ 2,9,24,500 \$ 0,000 \$ 2,9,24,700 \$ 0,000 \$ 2,9,24,700 \$ 0,000 \$ 2,9,24,700 \$ 0,000 \$ 2,9,24,700 \$ 0,000 \$ 0,000 \$ 0,000 \$ 0		\$ 76,724,092	\$ 76,724,092	\$- 0.00%	\$ 94,014,000	\$ 94,014,000	\$- 0.00%	\$106,141,000	\$ 106,141,000	\$ -	0.00%
Transcorder / Shield Sales § 442.220 § 422.000 § 726.000 % 726.000 % 726.000 % 726.000 % 726.000 % 726.000 % 726.000 % 726.000 % 726.000 % 726.000 % 726.000 % 726.000 <th< td=""><td></td><td>* 10 500 440</td><td>* 10 500 440</td><td>¢ 0.00%</td><td>* 04 010 000</td><td>* 04.010.000</td><td>¢ 0.00%</td><td>¢ 00 417 000</td><td>¢ 00 417 000</td><td></td><td>0.00%</td></th<>		* 10 500 440	* 10 500 440	¢ 0.00%	* 04 010 000	* 04.010.000	¢ 0.00%	¢ 00 417 000	¢ 00 417 000		0.00%
NSF / statement feas \$ 1.7,270 1.7,270 \$ 1.7,270 \$ 1.7,270 \$ 1.7,270 \$ 1.7,270 \$ 1.7,270 \$ 1.7,270 \$ 1.7,270 \$ 1.7,270 \$ 1.7,270 \$ 1.7,270 \$ 1.7,270 \$ 1.7,270 \$											0.00%
Total SP FL Revenue & Fees \$ 13,144,761 \$ 13,144,761 \$ 0,000 \$ 24,751,000 \$ 0,000 \$ 136,365,000 \$ 0,000 \$ 10,000											0.00%
TOTAL Express Toil Lanse Revenue 4 Fees (BI 172 A 1-60) 8 8 98.49.83.83 8 0.00% \$118,725,000 5 0.00% \$136,386,000 5 0.00% SP9 Tunne Revenue Gross Toil Revenue Gross Toil Revenue Gross Toil Revenue For Stander 5 2.00,016 5 2.000% \$136,350,00 5 3.567,000 </td <td></td> <td></td> <td></td> <td></td> <td>s -</td> <td>\$ -</td> <td></td> <td></td> <td>\$ -</td> <td>\$ -</td> <td>0.00%</td>					s -	\$ -			\$ -	\$ -	0.00%
SR 95 Unional Revenue: SR 95 Unional Revenue:<										\$ -	0.00%
Gross Toll Revnue: Good To Gol Prepaid Accounts - mg \$ 22,409,166 \$ 2,409,166 \$ 32,467,000 \$ 34,676,000 \$ 34,676,000 \$ 35,867,000 \$ 1,868,000 \$ 1,868,000 \$ 1,869,000 \$ 1,868,000 \$ 1,867,000 \$ 1,868,000 \$ 1,867,000 \$ 1,868,000 \$ 1,867,000 \$ 1,867,000 \$ 1,867,000 \$ 1,867,000 \$ 1,867,000 \$ 1,8		\$ 89,868,853	\$ 89,868,853	\$- 0.00%	\$118,765,000	\$ 118,765,000	\$- 0.00%	\$136,386,000	\$ 136,386,000	\$ -	0.00%
Gross Toll Revenue: Good To Gol Propulat Accounts - Prof. \$ 16,804,944 \$ 16,804,944 \$ 16,804,944 \$ 16,804,944 \$ 0,000 \$ 17,252,000 \$ 16,124,000 \$ 16,124,000 \$ 16,124,000 \$ 0.000 \$ 16,124,000 \$ 16,124,000 \$ 0.000 \$ 16,124,000 \$ 0.000 \$ 16,124,000 \$ 0.000 \$ 16,124,000 \$ 0.000 \$ 16,124,000 \$ 0.000 \$ 7,064,000		\$ 22,400,166	\$ 22,400,166	¢ 0.00%	\$ 24 676 000	\$ 24 676 000	¢ 0.00%	¢ 25 967 000	¢ 25.967.000	÷	0.00%
Gross Toll Revenue Proby Mail \$ 2,228,439 \$ 2,328,439 \$ 0,000 \$ 2,480,000 \$ 2,480,000 \$ 2,480,000 \$ 2,480,000 \$ 2,480,000 \$ 2,480,000 \$ 2,440,	Gross Toll Revenue: Good To Go! Prepaid Accounts - Pa Gross Toll Revenue: Good To Go! Prepaid Accounts - Pa	\$ 16,804,944									0.00%
Good To Col Pay Prints Press and STA Discounts Tot Revenues A Resourced & Linpair Ord Revenue Mells Revenues (Intersent emrings) \$ 2,483,465 \$ 2,483,465 \$ 2,483,465 \$ 2,481,000 \$ 1,481,000 \$ 1,481,000 \$ 1,481,000 \$ 1,481,000 \$ 1,481,000 \$ 1,481,000 \$ 1,481,000 \$ 1,481,000 \$ 1,481,000 \$ 1,481,000 \$ 1,481,000 \$ 1,481,000										\$ -	0.00%
Toll Revenue Nor Recognized & Ungate Toll Revenue Adjusted Gross Toll Revenue (Interest earning) § (9,92,720) § (9,92,720) § (9,92,720) § (9,92,720) § (9,91,000) § (9,97,000) § (9,97,000) § (9,07,000) <t< td=""><td>Total Gross Toll Revenue Potential</td><td></td><td>\$ 72,502,549</td><td>\$- 0.00%</td><td></td><td>\$ 77,008,000</td><td></td><td>\$ 79,464,000</td><td>\$ 79,464,000</td><td></td><td>0.00%</td></t<>	Total Gross Toll Revenue Potential		\$ 72,502,549	\$- 0.00%		\$ 77,008,000		\$ 79,464,000	\$ 79,464,000		0.00%
Adjusted Gross Toll Revenues (intersteamings) 5 c.9,893,302 6 c.9,83,302 5 c.0,000 5 7.0,85,000 5 7.0,25,000 5 7.2,35,000											
Mice Revenues (interest earning) \$ 20,989,141 \$ 20,989,141 \$ 0,000 \$ 2,000,000 \$ 1,987,000 \$ 1,02,000 \$ 1,02,000 \$ 1,02,000 \$ 1,02,000 \$ 1,02,000 \$ 1,02,000 \$ 1,02,000 \$ 1,02,000 \$ 1,02,000 \$ 1,02,000 \$ 1,02,000 \$ 1,02,000 \$ 1,02,000 \$ 1,02,000 \$ 1,02,000 \$ 1,02,000 \$ 1,02,000 \$ 1,02,000											0.00%
Transponder Sales \$ 1.047,673 \$ 1.048,000 \$ 1.048,											0.00%
Adjusted Gross Toll Revenue & Fees 8 89,425,225 8 8,425,225 8 0,00% 7 5,085,000 8 7,362,000 8	Transponder Sales	\$ 1,037,673	\$ 1,037,673	\$- 0.00%	\$ 1,049,000	\$ 1,049,000	\$- 0.00%	\$ 1,049,000	\$ 1,049,000		0.00%
SR 99 Tunnel Other Revenue Civil Penalitis à Recoveret Toil Revenue Fordal SR 99 Tunnel Revenue & Fees \$ 8,314,383 8,314,383 8,314,383 8,0000 \$ 6,870,000 \$ 0,0000 \$ 7,024,000 \$ 7,024,000 \$ 0,0000 \$ 7,024,000 \$ 0,0000 \$ 7,024,000 \$ 0,0000 \$ 7,024,000 \$ 0,0000 \$ 7,024,000 \$ 0,0000 \$ 7,024,000 \$ 0,0000 \$ 7,024,000 \$ 0,0000 \$ 7,024,000 \$ 0,0000 \$ 7,024,000 \$ 0,0000 \$ 7,024,000 \$ 0,0000 \$ 7,024,000 \$ 0,0000 \$ 7,024,000 \$ 0,0000 \$ 7,024,000 \$ 0,0000 \$ 7,024,000 \$ 0,0000 \$ 7,024,000 \$ 0,0000 \$ 7,024,000 \$ 0,0000 \$ 7,024,000 \$ 0,0000 \$ 7,024,000 \$ 0,0000 \$ 7,024,000 \$ 0,0	Late payment plus NSF / statement fees		\$ 2,406,109	\$- 0.00%	\$ 1,948,000	\$ 1,948,000	\$- 0.00%				0.00%
Cvdi Penaltine & Recovered Toli Revenue 8 8 8.31.438 8 9.000 \$ 6.870.000 \$ 0.0006 \$		\$ 89,425,225	\$ 89,425,225	ъ- 0.00%	\$ 75,086,000	\$ 75,086,000	\$- 0.00%	\$ 77,362,000	\$ 77,362,000	\$ -	0.00%
Total 8P turnel Revenue & Fees 9 7,739,607 9 7,739,607 0 ,000 8 1,956,000 5 4,366,000 8 4,366,		\$ 8,314,383	\$ 8,314,383	\$- 0.00%	\$ 6,870,000	\$ 6,870,000	\$- 0.00%	\$ 7,024,000	\$ 7,024,000	\$ -	0.00%
Gross Toll Revenue: Good To Gol Prepaid Accounts - Tm \$233,939,014 \$233,914,000 \$112,722,000 \$122,722,000 \$124,330,000 \$1	Total SR 99 Tunnel Revenue & Fees	\$ 97,739,607	\$ 97,739,607	\$- 0.00%	\$ 81,956,000	\$ 81,956,000	\$- 0.00%			<u>s</u> -	0.00%
Gross Toll Revenue: Good To Col: Prepaid Accounts - Pag \$102,470,071 \$102,470,071 \$ 0.006 \$122,722,000 \$132,220,000 \$133,220,000 \$132,220,000	ALL Tolled Facilities Revenue										
Gross Toll Revenue: Pay Mail \$110,220,130 \$110,220,130 \$110,220,130 \$110,220,130 \$102,220,130 <	Gross Toll Revenue: Good To Go! Prepaid Accounts - Tra										0.00%
Gross Toll Revenue Toll Booth Payment \$ 34,087,181 \$ 44,07,818 \$ 0,000\$ \$ 32,218,000 \$ 32,082,000 \$ 32,082,000 \$ 32,082,000 \$ 32,082,000 \$ 0,000\$ \$ 32,082,000 \$ 32,082,000 \$ 0,000\$ \$ 32,082,000 \$ 32,082,000 \$ 0,000\$ \$ 32,082,000 \$ 0,000\$ \$ 32,082,000 \$ 0,000\$ \$ 0,000\$ \$ 551,118,000 \$ 0,000\$ \$ 0,000\$ \$ 551,118,000 \$ 0,000\$<											0.00%
Total Gross Toll Revenue Potential \$480,757,932 \$400,757,932											
Adjusted Gross Toil Revenues \$436,667,989 \$436,667,989 \$0,000 \$516,225,000 \$510,126,000 \$511,18,000 \$511,18,000 \$0 0.000 Transponder / Shield Sales \$4,903,551 \$4,903,551 \$4,903,551 \$4,903,551 \$0,000 \$5,682,500 \$0,000 \$5,41,1000 \$5,420,000 \$0,000 \$5,41,000 \$6,420,000 \$6,400,000 \$6,000,000 \$6,400,000 \$6,000,000 \$6,400,000 \$6,000,000 \$6,000,000 \$6,000,000 \$6,000,000 \$6,000,000 \$6,000,000 \$6,000,000 \$6,000,000 \$6,000,000 \$6,000,000 \$6,000,000 \$6,000,000 \$6,000,000 \$6,000,000 \$6		\$480,757,932	\$ 480,757,932	\$- 0.00%				\$ 595,728,000	\$ 595,728,000		0.00%
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Adjusted Gross Toll Revenue & Fees \$503,821,419 \$503,821,419 \$033,21,419 \$0,000 \$51,222,000 \$572,520,000 <th< td=""><td>Transponder / Shield Sales</td><td>\$ 4,903,551</td><td></td><td></td><td>\$ 5,505,000</td><td>\$ 5,505,000</td><td>\$- 0.00%</td><td>\$ 5,842,000</td><td>\$ 5,842,000</td><td></td><td>0.00%</td></th<>	Transponder / Shield Sales	\$ 4,903,551			\$ 5,505,000	\$ 5,505,000	\$- 0.00%	\$ 5,842,000	\$ 5,842,000		0.00%
Volations \$ 5 0.00% \$ \$ 5 0.00% \$ \$ 0.00% \$ \$ 0.00% \$ \$ 0.00% \$ \$ 0.00% \$ \$ 0.00% \$ \$ 0.00% \$ \$ 0.00% \$ \$ 0.00% \$ \$ 0.00% \$ <td></td> <td>0.00%</td>											0.00%
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Total Tolk Revenue & Fees \$531,283,139 \$ 531,283,139 \$ 0.00% \$564,056,000 \$ 0.00% \$596,138,000 \$ 0.00% \$ 596,138,000 \$ 0.00% \$ 596,138,000 \$ 0.00% \$ 596,138,000 \$ 0.00% \$ 596,138,000 \$ 0.00% \$ 596,138,000 \$ 0.00% \$ 596,138,000 \$ 0.00% \$ 596,138,000 \$ 0.00% \$ 596,138,000 \$ 0.00% \$ 0.00% \$ 512,231,000 \$ 162,231,000 \$ 165,302,000 \$ 165,302,000 \$ 0.00% \$ 165,302,000 \$ 0.00% \$ 165,302,000 \$ 0.00% \$ 100,332,000 \$ 0.00% \$ 102,332,000 \$ 0.00% \$ 102,332,000 \$ 0.00% \$ 202,238,000 \$ 0.00% \$ 0.00% \$ 202,238,000 \$ 0.00%					\$ -	\$ -			\$ -	\$ -	0.00%
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Total Distributions	I-405 and SK 167 Express Foll Lanes Operations Account Alaskan Way Viaduct Replacement Project Account - 53		\$ 97,739,607		\$ 94,014,000	\$ 94,014,000		\$ 84,386,000	\$ 106,141,000		0.00%
	Total Distributions	\$531,283,139	\$ 531,283,139	\$- 0.00%	\$564,056,000		\$- 0.00%	\$596,138,000		s -	0.00%

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

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| Const Tol Revenue: Cool To G1 Prepaid Accumt-Time \$ \$ \$ 2,460,00 \$ - 0,004 \$ 2,446,00 \$ - 0,004 \$ 2,446,00 \$ - 2,440,00 </td <td>Orest Tol Revenue: Cool To Of Prepaid Accounts- Tun 8 50,724,000 5 10,700,000 5 10,744,000 5 20,774,000 5 20,774,000 5 20,774,000 5 20,774,000 5 20,774,000 5 20,774,000 5 20,774,000 5 20,774,000 5 20,774,000 5 20,774,000 5 20,774,000 5 20,774,000 5 20,774,000 5 20,774,000 <</td> <td>Total SR 520 Revenue & Fees</td> <td>\$222,857,000</td> <td>\$ 222,857,000</td> <td>\$ -</td> <td>0.00%</td> <td>\$255,791,000</td> <td>\$ 255,791,000</td> <td>ş -</td> <td>0.00%</td> <td>\$264,040,000</td> <td>\$ 264,040,000</td> <td>\$-</td> <td>0.00%</td>

 | Orest Tol Revenue: Cool To Of Prepaid Accounts- Tun 8 50,724,000 5 10,700,000 5 10,744,000 5 20,774,000 5 20,774,000 5 20,774,000 5 20,774,000 5 20,774,000 5 20,774,000 5 20,774,000 5 20,774,000 5 20,774,000 5 20,774,000 5 20,774,000 5 20,774,000 5 20,774,000 5 20,774,000 <
 | Total SR 520 Revenue & Fees
 | \$222,857,000 | \$ 222,857,000 | \$ - | 0.00% | \$255,791,000 | \$ 255,791,000
 | ş - | 0.00% | \$264,040,000 | \$ 264,040,000 | \$- | 0.00%
 |
| Grass Tol Revenue: Cool To Col Prepaid Accounts - Pro \$ 21, 196,000 \$ 2., 74,000 \$

 | Gress Tol Revenue: Cool To Col Propeid Accounts - Pro \$ 21, 744,000 \$ 12, 744,000 \$ 21, 744,000 \$ 21, 744,000 \$ 21, 744,000 \$ 22, 743,000 \$ 22, 743,000 \$ 22, 743,000 \$ 22, 743,000 \$ 22, 743,000 \$ 22, 743,000 \$ 22, 743,000 \$ 22, 743,000 \$ 22, 743,000 \$ 22, 743,000 \$ 22, 743,000 \$ 22, 743,000 \$ 22, 743,000 \$ 22, 743,000 \$ 22, 743,000 \$ 22, 743,000 \$ 22, 743,000 \$ 21, 733,000 \$ 21, 733,000 \$ 21, 733,000 \$ 12, 733,000 \$ 12, 733,000 \$ 12, 733,000 \$ 12, 733,000 \$ 12, 733,000 \$ 12, 733,000 \$ 11, 733,000 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>
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| Cross Tol Revenue: Preval 2 7/40.000 5 2 /41.000 5 2 /41.000 6 0.004 5 2.47.000 6 2.47.000 6 2.47.000 6 2.47.000 6 2.47.000 6 2.47.000 6 2.47.000 6 0.004 5 2.47.000 6 2.47.000 6 2.47.000 6 0.004 5 1.87.000 5 1.97.000 5 1.97.000 5 1.97.000 5 0.004 5 1.84.000 5 0.004 5 1.84.000 5 0.004 5 1.98.000 5 0.004 5 1.98.000 5 0.004 5 1.98.000 5 0.004 5 1.98.000 5 0.004 5 1.98.000 5 0.004 5 1.84.000 5 0.004 5 1.98.000 5 0.004 5 0.004 5 1.98.000 5 0.004 <

 | Cross Tol Revenue: Prop by Full 2 7/43.000 3 2 7/45.000 5 0 0.000 5 12,471.000 5 2,477.000 5 0 0.000 5 12,471.000 5 11,233.000 5 0.000 5 12,475.000 5 0.000 5 12,475.000 5 0.000 5 12,475.000 5 0.000 5 0.000 5 0.000 5 0.000 5 0.000 5 0.000 5 0.000 5 0.000 5 0.000 5 0.000 5 0.000 5 0.000 5 0.000 5 0.000 5 0.000 5 0.000
 | Gross Toll Revenue: Good To Go! Prepaid Accounts -Trai
 | \$ 59,724,000 | \$ 59,724,000 | \$ - | 0.00% | \$ 61,081,000 | \$ 61,081,000
 | \$ - | 0.00% | \$ 62,469,000 | \$ 62,469,000 | \$- | 0.00%
 |
| Total Coose Total Revenues Potential \$115,232,000 \$115,232,000 \$10,970,000

 | Total Goos Tod Revenue Spectratial \$115,230,00 \$115,230,00 \$115,230,00 \$115,230,00 \$121,350,00 \$121,350,00 \$121,350,00 \$121,350,00 \$121,350,00 \$121,350,00 \$10,300,00 \$121,350,00 \$10,300,00 \$121,350,00 \$10,310,00 \$10,300,00 \$10,310,00 \$10,300,00 <th< td=""><td>Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay</td><td></td><td></td><td>\$ -</td><td></td><td></td><td></td><td>\$ -</td><td></td><td></td><td></td><td>\$-</td><td>0.00%</td></th<>
 | Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay
 | | | \$ - | | |
 | \$ - | | | | \$- | 0.00%
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| Cood To Col Pay by Plane Frees and 37 AD Excernants \$ 1,970,000 \$ 1,984,000 \$ - 0.000 \$ 2,016,000 \$ 2,016,000 \$ 2,016,000 \$ 2,016,000 \$ 2,016,000 \$ 2,016,000 \$ 2,016,000 \$ 11,288,000 \$ 0.0004 \$ 11,885,000 \$ 0.0004 \$ 11,885,000 \$ 0.0004 \$ 11,288,000 \$ 0.0004 \$ 11,288,000 \$ 0.0004 \$ 1,885,000 \$ 0.0004 \$ 1,885,000 \$ 0.0004 \$ 1,285,000 \$ 0.0004 \$ 1,285,000 \$ 0.0004 \$ 1,285,000 \$ 0.0004 \$ 2,085,000 \$ 0.0004 \$ 1,285,000 \$ 0.0004 \$ 1,285,000 \$ 0.0004 \$ 3,000,000 \$ 0.0004 \$ 3,000,000 \$ 0.0004 \$ 3,000,000 \$ 0.0004 \$ 3,000,000 \$ 0.0004 \$ 3,000,000 \$ 0.0004 \$ 3,000,000 \$ 0.0004 \$ 3,000,000

 | Ocd To Gol Pay of Plane Free and STA Discourds \$ 1,970,000 \$ 1,974,000 \$ 1,944,000 \$ 1,944,000 \$ 0.0004 \$ 1,944,000 \$ 0.0004 \$ 0.0004 \$ 0.0004 \$ 0.0004 \$ 0.0004 \$ 0.0004 \$ 0.0004 \$ 0.0004 \$ 0.0004 \$ 0.0004 \$ 0.0004 \$ 0.0004 \$ 0.0004 \$ 0.0004 \$ 0.0004 \$ 1.12,38,000 \$ 0.0004 \$ 0.0004 \$ 1.000,004 \$ 0.0004 \$ 0.0004 \$ 1.000,004 \$ 0.0004
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| Toll Rivenue Net Recognized & Unpail Oli Rivenue \$11,145,000 \$11,145,000 \$11,145,000 \$11,145,000 \$11,125,000 \$11,125,000 \$11,125,000 \$11,125,000 \$11,125,000 \$11,125,000 \$11,125,000 \$11,125,000 \$11,125,000 \$11,255,000 \$11,255,000 \$11,255,000 \$11,255,000 \$11,255,000 \$11,255,000 \$11,255,000 \$11,255,000 \$11,255,000 \$11,255,000 \$11,255,000 \$11,255,000 \$11,255,000 \$10,255,000 \$0,000 \$11,257,000 \$11,257,000 \$11,257,000 \$11,257,000 \$11,257,000 \$11,257,000 \$11,257,000 \$11,257,000 \$11,257,000 \$11,257,000 \$10,27,000 \$11,257,000 \$0,000 \$11,257,000 \$11,257,000 \$10,27,000 \$11,257,000 \$0,000 \$11,257,000 \$10,27,000 \$11,257,000 \$0,000 \$10,27,000 \$10,27,000 \$0,000 \$0,000 \$10,27,000 \$10,27,000 \$0,000 \$0,000 \$10,27,000 \$0,000 \$0,000 \$10,27,000 \$0,000 \$0,000 \$10,27,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 <

 | Toll Revenue \$111.45.000 \$11.45.4000 \$11.45.4000 \$10.35.4000 \$ \$1.03.54.000 \$ \$1.03.54.000 \$ \$1.03.54.000 \$ \$1.03.54.000 \$ \$0.000 \$1.03.54.000 \$ \$0.000 \$1.03.54.000 \$ \$0.000 \$1.03.54.000 \$ \$0.000 \$1.03.54.000 \$ \$0.000 \$1.03.54.000 \$ \$0.000 \$1.03.54.000 \$ \$0.000 \$1.23.700 \$ \$0.000 \$1.23.700 \$ \$0.000 \$1.23.700 \$ \$0.000 \$1.23.700 \$ \$0.000 \$1.23.700 \$ \$0.000 \$1.23.700 \$ \$0.000 \$1.23.700 \$ \$0.000 \$1.23.700 \$ \$0.000 \$1.23.700 \$ \$0.000 \$1.23.700 \$ \$0.000 \$1.23.700 \$ \$0.000 \$1.23.700 \$ \$0.000 \$1.23.700 \$ \$0.000 \$1.23.700 \$ \$0.000 \$ \$0.000 \$ \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000
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| Adjusted Construit Free mannees free \$10,758,000 \$10,778,000 \$10,778,000 \$10,778,000 \$10,778,000 \$10,778,000 \$10,778,000 \$10,778,000 \$10,778,000 \$10,778,000 <

 | Adjusted Construit Revenues \$10,75,80,00 \$10,77,80,00 \$10,77,80,00 \$10,77,80,00 \$10,77,80,00 \$10,77,80,00 \$10,77,80,00 \$10,77,80,00 \$10,77,80,00 \$10,77,80,00 \$10,77,80,00 \$10,77,80,00 \$10,77,80,00 \$10,77,80,00 \$10,77,80,00 \$10,77,80,00 \$10,77,80,00 \$10,77,80,00 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0.00%</td></t<>
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| Mac. Revnues (interset earlings) S S D D S D D S D D S D <

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| Tamponder Sales 1 1 1 1 1 1 1 1 1 1 0 0 1 1 0 0 1 0 0 1 0

 | Transporder Sales \$ 1.887,000 \$ 1.887,000 \$ 1.987,
 |
 | \$105,758,000 | \$ 105,758,000 | \$ - | | \$108,383,000 | \$ 108,383,000
 | \$ - | | | \$ 111,238,000 | \$- | 0.00%
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| Late parment plan NBF / statement frees \$ 1,082,000 \$ 1,082,000 \$ 0,000 \$ 12,027,000 \$ 0,000 \$ 15,027,000 \$ 15,027,000 \$ 10

 | Late parment plan NSF / statement frees \$ 1,082,000 \$ 1,082,000 \$ 2,0000 \$ 12,237,000 \$ 10,000 \$ 2,085,000 \$ 115,237,000 \$ 0,000 \$ 15,010,000 \$ 0,000 \$ 15,010,000 \$ 0,000 \$ 15,010,000 \$ 0,000 \$ 15,010,00 \$ 0,000 \$
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 | \$ - | s - | s - | | \$ - | \$ -
 | \$ - | | | s - | \$- | 0.00%
 |
| Adjusted Gross Toll Revenue \$10,02,220.00 \$12,327,00 \$12,327,00 \$11,527,20.00

 | Adjusted Gross Toll Revenue
Cuil Prenatines & Fees (St. 100, 220, 00) \$ 11, 23, 100, 00 \$ 11, 23, 200, 20 \$ 11, 23, 200, 00 \$ 11, 23, 200, 20 \$ 11, 23, 200, 20 \$ 11, 23, 200, 20 \$ 11, 23, 200, 20 \$ 11, 23, 200, 20 \$ 11, 23, 200, 20 \$ 11, 23, 200, 20 \$ 11, 23, 200, 20 \$ 11, 23, 200, 20 \$ 11, 23, 200, 20 \$ 11, 23, 200, 20 \$ 11, 23, 200, 20 \$ 11, 23, 200, 20 \$ 11, 23, 200, 20 \$ 11, 23, 200, 20 \$ 11, 23, 200, 20 \$ 11, 23, 200, 20 \$ 11, 23, 2
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| L-GC Cher Revenue à Free 5 - 6 5 - 7

 | Li-B0 Other Revenue \$ - \$ - \$ - \$ - \$ - \$ - 0 > - 0 > 0 0 3 1 0 0 1 0
 | Late payment plus NSF / statement fees
 | | \$ 1,983,000 | | 0.00% | |
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| Chil Penaltine A Recovered Toll Renounce & Ferse 4.446.000 5 0.000 5 4.582.000 5 0.00% 5 0.00% 5 0.00% 5 0.00% 5 0.00% 5 0.00% 5 0.00% 5 0.00% 5 0.00% 5 0.00% 5 0.00% 5 3.780.000 5 0.00% 5 3.780.000 5 0.00% 5 3.780.000 5 0.00% 5 3.780.000 5 0.00% 5 3.780.000 5 0.00% 5 3.780.000 5 0.00% 5 3.780.000 5 0.00% 5 3.780.000 5 0.00% 5 3.780.000 5 0.00% 5 3.780.000 5 0.00% 5 3.780.000 5 3.780.000 5 3.780.000 5 3.780.000 5 3.780.000 5 3.780.000 5 3.780.000 5 3.780.000 5 3.780.000 5 3.780.000 5 3.780.000

 | Chil Penalties & Recorend Toll Renue 4.446.00 5 0.00% 5 4.582.000 5 0.00% 5 4.570.000 5 0.00% 5 4.570.000 5 0.00% 5 4.570.000 5 0.00% 5 4.570.000 5 0.00% 5 3.570.000 5 0.00% 5 3.570.000 5 3.570.000 5 3.5770.00% 5
 |
 | \$109,628,000 | \$ 109,628,000 | \$ - | 0.00% | \$112,367,000 | \$ 112,367,000
 | \$ - | 0.00% | \$115,273,000 | \$ 115,2/3,000 | \$- | 0.00%
 |
| Total Loop Sevenue & Frees \$114,074,000 \$116,476,000 \$ 0.00% \$116,486,000 \$ 0.00% \$116,486,000 \$ 0.00% \$116,486,000 \$ 0.00% \$116,486,000 \$ 0.00% \$116,486,000 \$ 0.00% \$116,486,000 \$ 0.00% \$116,486,000 \$ 0.00% \$116,486,000 \$ 0.00% \$116,486,000 \$ 0.00% \$116,486,000 \$ 0.00% \$116,486,000 \$ 0.00% \$116,486,000 \$ 0.00% \$116,486,000 \$ 0.00% \$116,486,000 \$ 0.00% \$116,486,000 \$ 0.00% \$116,416,000 \$ 0.00% \$116,416,000 \$ 0.00% \$116,416,000 \$ 0.00% \$116,416,000 \$ 0.00% \$116,416,000 \$ 0.00% \$116,416,000 \$116,416,000 \$116,416,000 \$116,416,000 \$116,416,000 \$116,416,000 \$116,416,000 \$116,416,000 \$116,416,000 \$116,416,000 \$116,416,000 \$116,416,000 \$116,416,000 \$116,416,000 \$116,416,000

 | Total + 4000 \$ 114,074,000 \$ 114,074,000 \$ 114,074,000 \$ 113,047,000 \$ 113,047,000 \$ 113,047,000 \$ 113,047,000 \$ 113,047,000 \$ 113,047,000 \$ 113,047,000 \$ 113,047,000 \$ 113,047,000 \$ 113,047,000 \$ 113,047,000 \$ 113,047,000 \$ 113,047,000 \$ 113,047,000 \$ 113,047,000 \$ 113,047,000 \$ 133,020,000 \$ 13,020,000 \$ 13,020,000 \$ 13,047,000 \$ 14,074,000 \$ 110,047,000
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 | \$ - | S | | 0.00% | \$ 4500.000 | \$ -
 | | 0.00% | \$ - | \$ - | | 0.00%
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| Sh 107 Express Tol Lanes (Express Tol Revnue: April 1998) \$ a 11,69,00 b 31,169,00 b 31,169,00 b 31,169,00 b 31,169,00 b 31,000 b 32,000,00 b 34,000 b 34,0000 b 34,0000 b 34,0000 b 10,000 <lib 10,000<="" li=""> b 10,000 <</lib>
 | SR 15 C prose Toll Lanes (Ef La PRevence
Adjutted Grass Toll Revence) \$ 31,109,00 \$ 3 31,200,00 \$ 3 32,200,00 \$ 3 32,200,00 \$ 3 32,200,00 \$ 3 32,200,00 \$ 3 32,200,00 \$ 3 32,200,00 \$ 3 32,200,00 \$ 3 32,200,00 \$ 3 32,200,00 \$ 3 32,200,00 \$ 3 32,200,00 \$ 3 32,200,00 \$ 3 32,200,00 \$ 3 4,200,200 \$ 3 4,002,200 \$ 3 4,002,200 \$ 3 4,002,200 \$ 3 4,002,200 \$ 3 4,002,200 \$ 3 5,57,200
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| Adjusted Gross Toll Revenue \$ 31,169,000 \$ 31,169,000 \$ 31,169,000 \$ 31,169,000 \$ 31,169,000 \$ 31,169,000 \$ 31,169,000 \$ 31,169,000 \$ 31,169,000 \$ 31,00,000 \$ 32,000,000 \$ 32,000,000 \$ 32,000,000 \$ 32,000,000 \$ 32,000,000 \$ 4,000 \$ 11,0100 \$ 10,000 \$ 11,0100 \$ 11,0100 \$ 11,0100 \$ 10,000

 | Adjusted Gross Toll Revenue \$ 31,169,000 \$ 31,169,000 \$ 0,100% \$ 32,200,000 \$ 3,200,000 \$ 3,200,000 \$ 3,200,000 \$ 3,200,000 \$ 3,200,000 \$ 3,200,000 \$ 3,200,000 \$ 3,200,000 \$ 3,200,000 \$ 3,200,000 \$ 3,200,000 \$ 4,000 \$ 0,000% \$ 4,000 \$ 0,000% \$ 4,000 \$ 0,000% \$ 3,200,000 \$ 1,000% \$ 3,200,000 \$ 1,000% \$ 3,200,000 \$ 1,000% \$ 3,200,000 \$ 1,000% \$ 3,200,000 \$ 1,000% \$ 3,200,000 \$ 1,000% \$ 3,200,000 \$ 1,000% \$ 3,200,000 \$ 1,000% \$ 3,200,000 \$ 1,000% \$ 3,200,000 \$ 1,000% \$ 3,200,000 \$ 1,000% \$ 3,200,000 \$ 1,000% \$ 3,200,000 \$ 1,000% \$ 3,200,000 \$ 1,000% \$ 3,200,000 \$ 1,000% \$ 3,200,000 \$ 1,000% \$ 3,200,000 \$ 1,000% \$ 3,200,000 \$ 1,000% \$ 3,200,000 \$ 1,000% \$ 1,000% \$ 1,000% \$ 1,000% \$ 1,000% \$ 1,000% \$ 1,000% \$ 1,000% \$ 1,000% \$ 1,000% \$ 1,000% \$ 1,000% \$ 1,0000% \$ 1,000% \$ 1,00
 | CD 467 Funder Tall Lana (FTLa) Devenue
 | \$114,074,000 | 3 114,074,000 | | 0.00% | \$110,343,000 | \$ 110,343,000
 | • • | 0.00% | 3113,381,000 | \$ 113,361,000 | | 0.00%
 |
| Transconder / Shield Sales \$ 8.10,00 \$ 8.10,00 \$ 0.00% \$

 | Tamponder / Shield Sales \$ 8.10,00 \$ 8.10,00 \$ 8.00,00 \$
 | Adjusted Gross Toll Revenue
 | \$ 31 169 000 | \$ 31 169 000 | s . | 0.00% | \$ 33 200 000 | \$ 33 200 000
 | ¢., | 0.00% | \$ 34 789 000 | \$ 34 789 000 | ¢. | 0.00%
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| NSF / tatamenters \$ 4.000 \$ 0.00% \$

 | MSF / statement fees \$ 4.000 \$ 0.00% \$ 4.000 \$ 0.00% \$
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| Mice Revenues 4 reso No. S O.00%
 | Mice Revenue 4 revenue 4 No. S O.00% S S </td <td>NSE / statement fees</td> <td></td> <td>\$ 4,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0.00%</td> <td>\$ 6,000</td> <td>\$ 6,000</td> <td></td> <td>0.00%</td>

 | NSE / statement fees |
 | \$ 4,000 | | | |
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| TOTAL Express Tol Lense Revenue Gree (BR 72 L4 00) S 146,073,000 S 146,073,000 S 146,073,000 S 146,073,000 S 151,041,000 S 151,041,000 S 150,041,000 S 10,041,000 S 10,040,000 S 10,041,000 S 10,040,000 S 10,040
 | OTAL Express Tol Lanes Revenue Stees (BR 197 à L-40) 3 146,078,000 9 146,078,000 9 146,078,000 9 146,078,000 9 15,072,000 9 15,072,000 9 15,072,000 9 15,072,000 9 15,072,000 9 15,072,000 9 15,072,000 9 10,078,000 9
10,078,000 9 10,078,000 <th< td=""><td></td><td>\$ -</td><td>\$ -</td><td>š.</td><td></td><td></td><td>\$ -</td><td>š -</td><td></td><td></td><td>\$ -</td><td></td><td>0.00%</td></th<>
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| TOTAL Express Tol Lense Revenue Gree (BR 72 L4 00) S 146,073,000 S 146,073,000 S 146,073,000 S 146,073,000 S 151,041,000 S 151,041,000 S 150,041,000 S 10,041,000 S 10,040,000 S 10,041,000 S 10,040,000 S 10,040
 | OTAL Express Tol Lanes Revenue Stees (BR 197 à L-40) 3 146,078,000 9 146,078,000 9 146,078,000 9 146,078,000 9 15,072,000 9 15,072,000 9 15,072,000 9 15,072,000 9 15,072,000 9 15,072,000 9 15,072,000 9 10,078,000 9
10,078,000 9 10,078,000 <th< td=""><td>Total SR 167 ETL Revenue & Fees</td><td>\$ 32.004.000</td><td>\$ 32,004,000</td><td>š -</td><td>0.00%</td><td>\$ 34.092.000</td><td>\$ 34.092.000</td><td>š -</td><td>0.00%</td><td>\$ 35.691.000</td><td>\$ 35,691,000</td><td>ŝ-</td><td>0.00%</td></th<>
 | Total SR 167 ETL Revenue & Fees | \$ 32.004.000
 | \$ 32,004,000 | š - | 0.00% | \$ 34.092.000 | \$ 34.092.000
 | š - | 0.00% | \$ 35.691.000 | \$ 35,691,000 | ŝ- | 0.00% |
| SR 91 Unand Revenue: Gross Tol Revenue:: Good To Col Prepaid Accounts - Trait \$ 35,093,000 \$.0,00% \$ 19,450,000 \$.0,00% \$ 39,324,000 \$.0,00% \$ 19,450,000 \$.0,00% \$ 19,450,000 \$.0,00% \$ 19,452,000 \$.0,00% \$ 10,451

 | SR 92 Tunnel Revenue: Gross Toll Revenue: Good To Gol Prepaid Accounts - Trait \$ 35,093,000 \$ 10,693,000 \$ 0.000% \$ 39,4000 \$ 0.000% \$ 39,4000 \$ 0.000% \$ 39,4000 \$ 0.000% \$ 39,4000 \$ 0.000% \$ 39,4000 \$ 0.000% \$ 39,4000 \$ 0.000% \$ 39,4000 \$ 0.000% \$ 39,4000 \$ 0.000% \$ 39,4000 \$ 0.000% \$ 39,4000 \$ 0.000% \$ 20,4000 \$ 0.000% \$ 10,4000 \$ 0.000% \$ 10,4000 \$ 0.000% \$ 10,4000 \$ 0.000% \$ 10,4000 \$ 0.000% \$ 10,4000 \$ 0.000% \$ 10,4000 \$ 0.000% \$ 10,4000 \$ 0.000% \$ 10,4000 \$ 0.000% \$ 10,4000 \$ 0.000% \$ 10,4000 \$ 0.000% \$ 10,4000 \$ 0.000% \$ 10,4000 \$ 0.000% \$ 10,4000 \$ 0.000% \$ 10,4000 \$ 0.000% \$ 0
 | TOTAL Express Toll Lanes Revenue & Fees (SR 167 & I-405)
 | | | \$ - | 0.00% | \$151.041.000 |
 | \$ - | 0.00% | | | \$- | 0.00%
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| Gross Toll Revenue: Good To Gol Prepaid Accounts -Tras is 36,993.000 \$ 6,963.000 \$ - 0.00% \$ 38,400.000 \$ 38,400.000 \$ - 0.00% \$ 38,400.000 \$ - 0.00% \$ 38,400.000 \$ - 0.00% \$ 38,400.000 \$ - 0.00% \$ 38,400.000 \$ - 0.00% \$ 39,425.000 \$ 0.00% <th< td=""><td>Cross Toll Revenue: Cool To Gol Prepaid Accounts Trans 3 8,993,000 \$ 0.00% \$ 3 8,400,000 \$ 0.00% \$ 3 8,400,000 \$ 0.00% \$ 3 9,324,000 \$ 9 9,324,000 \$ 9 9,324,000 \$ 9 9,324,000 \$ 9 9,324,000 \$ 9 9,324,000 \$ 9 9,324,000 \$ 9 9,324,000 \$ 9 9,324,000 \$ 9 9,324,000 \$ 9 9,324,000 \$ 9 9,324,000 \$ 9 9,324,000 \$ 9 9,324,000 \$ 9 9,324,000 \$ 9 9,324,000 \$ 9 9,324,000 \$ 0,00% \$ 18,4502,000 \$ 0,00% \$ 26,512,000 \$ 0,00% \$ 16,932,000 \$ 0,00% \$ 71,451,000 \$ 7,726,46,000 \$ 0,00% \$ 71,451,000 \$ 7,726,46,000 \$ 2,051,000 \$ 0,00% \$ 0,00% \$ 2,061,000 \$ 0,00% \$ 2,061,000 \$ 0,00% \$ 2,061,000 \$ 0,00% \$ 2,061,000 \$ 2,061,000</td><td></td><td></td><td>• • • • • • • • • • • • • • • • • • • •</td><td><u> </u></td><td></td><td></td><td></td><td>•</td><td></td><td>*</td><td>+</td><td><u> </u></td><td></td></th<>

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Toll Revenue Not Recognized & Unpaid Toll Revenue
Adjusted Gross Toll Revenue
Misc Revenues (Interest earnings)
Transported Sales
Late payment plus NSF / statement fees
Adjusted Gross Toll Revenue & Fees
SR 99 Tunnel Other Revenue
Civil Penalities & Recovered Toll Revenue</td><td>\$ 18,694,000
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Goot To Gol Pay by Plate Fosa and ST A Discounts
Toll Revenue Not Recognized & Unpaid Toll Revenue
Adjusted Gross Toll Revenue
Misc Revenues (Interest earnings)
Transported Sales
Late payment plus NSF / statement fees
Adjusted Gross Toll Revenue & Fees
SR 99 Tunnel Other Revenue
Civil Penalities & Recovered Toll Revenue
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Good To 60 Pey by Pitale Fees and STA Discounts
Toll Revenue Not Recognized & Unpaid Toll Revenue
Adjusted Gross Toll Revenue
Transponder Sales Toll Revenue
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Adjusted Gross Toll Revenue & Fees
SR 99 Tunnel Other Revenue
Civil Penalties & Recovered Toll Revenue
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Gross Toll Revnue: Poy Mail
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Toll Revenue Not Recognized & Unpaid Toll Revenue
Adjusted Gross Toll Revenue
Misc Revenues (Interest earnings)
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Late payment plue NSF / statement fees
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 | Gross Toll Revenue: Park Mail \$129,888,000 \$129,888,000 \$136,884,000 \$136,884,000 \$136,884,000 \$136,884,000 \$120,858,000
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Toll Revenue Not Recognized & Unpaid Toll Revenue
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Toll Revenue Not Recognized & Unpaid Toll Revenue
Adjusted Gross Toll Revenue
Misc Revenues (Interest earnings)
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Civic Penalities & Recovered Toll Revenue
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Toll Revenue Not Recognized & Unpaid Toll Revenue
Adjusted Gross Toll Revenue
Misc Revenues (Interest earnings)
Transponder Sales
Late payment pius NSF / statement fees
Adjusted Gross Toll Revenue
Civic Penalities & Recovered Toll Revenue
Total SR 99 Tunnel Other Revenue
Civic Penalities & Recovered
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Tacoma Narrows Toll Account - 511 \$168,341,000 \$169,342,000 \$169,148,000 \$169,148,000 \$ 0.00% \$169,148,000 \$< \$< \$< \$< \$< \$< \$< \$< \$< \$<<<	Tacoma Narrows Toll Account -511 \$168,341,000 \$168,341,000 \$109,148,000 \$169,148,000 \$100,000 \$246,455,000 \$254,645,000 \$254,645,000 \$254,645,000 \$109,148,000 \$100,000 <td>Gross Toll Revnue: Cood To Gol Prepaid Accounts - Pej Gross Toll Revnue: Potential Good To Gol Pru by Pluel Fees and STA Discounts Toll Revnue Not Recognized & Unnaid Toll Revnue Adjusted Gross Toll Revnue Misc Revnues (Interest earnings) Transporter Sales Late payment to NSF / statement fees Adjust dores Toll Revnue SS By Transe Other Avenue SS By Transe Other Avenue SS By Transe Other Avenue Gross Toll Revnue Cood To Gol Prepaid Accounts - Trai Gross Toll Revnue: Good To Gol Prepaid Accounts - Trai Gross Toll Revnue: Cood To Gol Prepaid Accounts - Trai Gross Toll Revnue: Cood To Gol Prepaid Accounts - Trai Gross Toll Revnue: Toll Booth Payment Total Gross Toll Revnue: Toll Booth Payment Adjusted Gross Toll Revnue: Toll Booth Payment Exter payment fees plue NSF / statement fees Late payment fees plue NSF / statement fees Moistions Civit Penaities & Recovered Toll Revenue Misc Non-Predgad Revenues</td> <td>\$ 18,694,000 \$ 18,774,000 \$ 18,774,000 \$ (9,933,000) \$ (2,933,000) \$ (2,933,000) \$ 74,425,000 \$ 10,57,000 \$ 10,57,000 \$ 10,57,000 \$ 10,57,000 \$ 13,92,2000 \$ 13,92,2000 \$ 14,258,000 \$ 15,452,000 \$ 15,452,0000 \$ 15,452,0000 \$ 15,452,0000 \$ 15,452,0000 \$ 15,452,0000 \$ 15,452,0000 \$ 15,452,00000 \$ 15,452,00000 \$ 15,452,0000000 \$ 15,452,0000000000000000000000000000000000</td> <td>18,694,000 8 17,74,000 8 17,74,000 8 17,74,000 8 12,844,000 8 12,844,000 10,87,000 10,87,000 10,87,000 10,87,000 10,87,000 10,87,000 10,87,000 10,87,000 10,87,000 10,87,000 10,83,000 10,83,000 10,83,000 10,83,000 10,83,000 10,83,000 10,83,000 10,83,000 10,83,000 10,83,000 10,83,000 10,83,000 10,83,000 10,83,000 10,83,000 10,84,00</td> <td>5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5</td> <td>0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%</td> <td>\$ 19.405.000 \$ 26.507.000 \$ 26.507.000 \$ 10.155.000 \$ 10.155.000 \$ 2.007.000 \$ 3.007.000 \$ 3.000 \$ 3.0000 \$ 3.000 \$ 3.0000 \$ 3.00000 \$ 3.00000 \$ 3.00000 \$ 3.00000 \$ 3.0000000 \$ 3.000000000000000000000000000000000000</td> <td>\$ 19.465,000 \$ 26.677,000 \$ 14.652,000 \$ 140,155,000 \$ 100,155,000 \$ 2.007,000 \$ 1.091,000 \$ 2.041,000 \$ 2.040,000 \$ 2.040,000\$ \$ 2.040,000\$ \$ 2.040,000\$ \$ 2.040,000\$ \$ 2.040,000\$ \$ 2.040,000\$ \$ 2.040,000\$ \$ 2.040,000\$ \$ 2.040,000\$ \$ 2.040,000\$ \$ 2.040,000\$ \$ 2.040,000\$ \$ 2.040,000\$ \$ 2.040,00</td> <td>• • • • • • • • • • • • • • • • • • •</td> <td>0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%</td> <td>\$ 19.872.000 \$ 85.343.000 \$ 86.343.000 \$ 10.329.000 \$ 10.329.000 \$ 2.050.000 \$ 2.060.000 \$ 2.060.000 \$ 2.060.000 \$ 2.050.000 \$ 2.120.119.000 \$ 10.227.282.000 \$ 10.227.282.000 \$ 10.227.282.000 \$ 10.277.50.00 \$ 469.282.000 \$ 467.285.000 \$ 4.944.000 \$ 5.775.000 \$ 7.735.000 \$ 1.755.000 \$ 1.755.0000\$ 1.755.0000\$ 1.755.0000\$ 1.755.0000\$ 1.755.0000\$ 1.755.0000\$ 1.755.000</td> <td>\$ 19.872.000 \$ 27,147.000 \$ 86,343.000 \$ 10,329.000 \$ 2,2000,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 2,72,822,000 \$ 2,77,282,000 \$ 2,77,282,000 \$ 409,282,000 \$ 409,282,000 \$ 409,282,000 \$ 409,282,000 \$ 4,7385,000 \$ 4,843,000 \$ 4,7385,000 \$ 4,7385,000 \$</td> <td>********</td> <td>0.009 0.009</td>	Gross Toll Revnue: Cood To Gol Prepaid Accounts - 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Tacoma Narrows Toll Account - 511 \$168,341,000 \$168,341,000 \$100,418,000 \$169,148,000 \$ 0.00% \$154,148,000 \$< \$< \$< \$< \$< \$< \$< \$< \$< <td>Tacoma Narrows Toll Account - 511 \$168,341,000 \$169,340,000 \$169,146,000 \$169,146,000 \$169,146,000 \$169,146,000 \$169,146,000 \$169,146,000 \$169,146,000 \$169,146,000 \$169,146,000 \$169,146,000 \$246,45,000 \$24,645,000 \$24,645,000 \$24,645,000 \$24,645,000 \$24,645,000 \$24,645,000 \$24,645,000 \$24,645,000 \$24,645,000 \$24,645,000 \$24,645,000 \$24,645,000 \$24,645,000 \$24,00</td> <td>Gross Toll Revenue: Good To Gol Prepaid Accounts - Pej Gross Toll Revenue: Poy Mail Good To Gol Prw by Plane Fees and STA Discounts Toll Revenue Not Recognized & Linoaid Toll Revenue Misc Revenues (Interest earnings) Transportes Toll Revenue Late payment fulus NSF / statement fees Adjusted Gross Toll Revenue Statement Statement fees Adjusted Gross Toll Revenue Gross Toll Revenue God To Gol Prepaid Accounts - Trai Gross Toll Revenue God To Gol Prepaid Accounts - Trai Gross Toll Revenue: God To Gol Prepaid Accounts - Trai Gross Toll Revenue: God To Gol Prepaid Accounts - Trai Gross Toll Revenue: God To Gol Prepaid Accounts - Trai Gross Toll Revenue: God To Gol Prepaid Accounts - Trai Gross Toll Revenue: Toll God Poyment Total Gross Toll Revenue: Foll Booth Payment Extenses Toll Revenue: Foll Booth Payment Extenses (Interest Extenses) Late payment fees plus NSF / statement fees Late payment fees plus NSF / statement fees Adjusted Gross Toll Revenue & Faes Violations Civit Panatise & Recovered Toll Revenue Misc. Revenues Econt Revenues</td> <td>\$ 18,694,000 \$ 18,774,000 \$ 18,774,000 \$ (9,933,000) \$ (2,933,000) \$ (2,933,000) \$ 74,425,000 \$ 10,57,000 \$ 10,57,000 \$ 10,57,000 \$ 10,57,000 \$ 13,92,2000 \$ 13,92,2000 \$ 14,258,000 \$ 15,452,000 \$ 15,452,0000 \$ 15,452,0000 \$ 15,452,0000 \$ 15,452,0000 \$ 15,452,0000 \$ 15,452,0000 \$ 15,452,00000 \$ 15,452,00000 \$ 15,452,0000000 \$ 15,452,0000000000000000000000000000000000</td> <td>18,694,000 8 17,74,000 8 17,74,000 8 17,74,000 8 12,844,000 8 12,844,000 10,87,000 10,87,000 10,87,000 10,87,000 10,87,000 10,87,000 10,87,000 10,87,000 10,87,000 10,87,000 10,83,000 10,83,000 10,83,000 10,83,000 10,83,000 10,83,000 10,83,000 10,83,000 10,83,000 10,83,000 10,83,000 10,83,000 10,83,000 10,83,000 10,83,000 10,84,00</td> <td>5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5</td> <td>0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%</td> <td>\$ 19.405.000 \$ 26.507.000 \$ 26.507.000 \$ 10.155.000 \$ 10.155.000 \$ 2.007.000 \$ 3.007.000 \$ 3.000 \$ 3.0000 \$ 3.000 \$ 3.0000 \$ 3.00000 \$ 3.00000 \$ 3.00000 \$ 3.00000 \$ 3.0000000 \$ 3.000000000000000000000000000000000000</td> <td>\$ 19.465,000 \$ 26.677,000 \$ 14.652,000 \$ 140,155,000 \$ 100,155,000 \$ 2.007,000 \$ 1.091,000 \$ 2.041,000 \$ 2.040,000 \$ 2.040,000\$ \$ 2.040,000\$ \$ 2.040,000\$ \$ 2.040,000\$ \$ 2.040,000\$ \$ 2.040,000\$ \$ 2.040,000\$ \$ 2.040,000\$ \$ 2.040,000\$ \$ 2.040,000\$ \$ 2.040,000\$ \$ 2.040,000\$ \$ 2.040,000\$ \$ 2.040,00</td> <td>• • • • • • • • • • • • • • • • • • •</td> <td>0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%</td> <td>\$ 19.872.000 \$ 85.343.000 \$ 86.343.000 \$ 10.329.000 \$ 10.329.000 \$ 2.050.000 \$ 2.060.000 \$ 2.060.000 \$ 2.060.000 \$ 2.050.000 \$ 2.120.119.000 \$ 10.227.282.000 \$ 10.227.282.000 \$ 10.227.282.000 \$ 10.277.50.00 \$ 469.282.000 \$ 467.285.000 \$ 4.944.000 \$ 5.775.000 \$ 7.735.000 \$ 1.755.000 \$ 1.755.0000\$ 1.755.0000\$ 1.755.0000\$ 1.755.0000\$ 1.755.0000\$ 1.755.0000\$ 1.755.000</td> <td>\$ 19.872.000 \$ 27,147.000 \$ 86,343.000 \$ 10,329.000 \$ 2,2000,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 2,72,822,000 \$ 2,77,282,000 \$ 2,77,282,000 \$ 409,282,000 \$ 409,282,000 \$ 409,282,000 \$ 409,282,000 \$ 4,7385,000 \$ 4,843,000 \$ 4,7385,000 \$ 4,7385,000 \$</td> <td>********</td> <td>0.009 0.009</td>	Tacoma Narrows Toll Account - 511 \$168,341,000 \$169,340,000 \$169,146,000 \$169,146,000 \$169,146,000 \$169,146,000 \$169,146,000 \$169,146,000 \$169,146,000 \$169,146,000 \$169,146,000 \$169,146,000 \$246,45,000 \$24,645,000 \$24,645,000 \$24,645,000 \$24,645,000 \$24,645,000 \$24,645,000 \$24,645,000 \$24,645,000 \$24,645,000 \$24,645,000 \$24,645,000 \$24,645,000 \$24,645,000 \$24,00	Gross Toll Revenue: Good To Gol Prepaid Accounts - Pej Gross Toll Revenue: Poy Mail Good To Gol Prw by Plane Fees and STA Discounts Toll Revenue Not Recognized & Linoaid Toll Revenue Misc Revenues (Interest earnings) Transportes Toll Revenue Late payment fulus NSF / statement fees Adjusted Gross Toll Revenue Statement Statement fees Adjusted Gross Toll Revenue Gross Toll Revenue God To Gol Prepaid Accounts - Trai Gross Toll Revenue God To Gol Prepaid Accounts - Trai Gross Toll Revenue: God To Gol Prepaid Accounts - Trai Gross Toll Revenue: God To Gol Prepaid Accounts - Trai Gross Toll Revenue: God To Gol Prepaid Accounts - Trai Gross Toll Revenue: God To Gol Prepaid Accounts - Trai Gross Toll Revenue: Toll God Poyment Total Gross Toll Revenue: Foll Booth Payment Extenses Toll Revenue: Foll Booth Payment Extenses (Interest Extenses) Late payment fees plus NSF / statement fees Late payment fees plus NSF / statement fees Adjusted Gross Toll Revenue & Faes Violations Civit Panatise & Recovered Toll Revenue Misc. 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Alaskan Way Viaduct Replacement Project Account - 53: \$ 86,666,000 \$ 86,666,000 \$ - 0.00% \$ 89,339,000 \$ 89,339,000 \$ - 0.00% \$ 91,125,000 \$ 91,125,000 \$ - 0.00%	Alaskan Way Viaduct Replacement Project Account - 531 \$ 86,666,000 \$ 86,666,000 \$ - 0.00% \$ 89,339,000 \$ - 0.00% \$ 91,125,000 \$ 91,125,000 \$ - 0.00	Gross Toll Revenue: Good To Gol Prepaid Accounts - Pej Gross Toll Revenue: Poy Mali Good To Gol Pev by Pitter Fees and STA Discounts Toll Revenue Not Recognized & Unpaid Toll Revenue Adjusted Gross Toll Revenue Transporder Steller Market Statement for NST Attachment fees Adjusted Gross Toll Revenue Gross Toll Revenue & Fees SR 99 Tunnel Other Revenue Civil Penalties & Recovered Toll Revenue Gross Toll Revenue & Fees Statement for NST Attachment fees Adjusted Gross Toll Revenue Civil Penalties & Recovered Toll Revenue Gross Toll Revenue: Good To Gol Prepaid Accounts - Pen Gross Toll Revenue: Toll Booth Pymaid Gross Toll Revenue: Toll Booth Pymaid Gross Toll Revenue: Toll Booth Pymait Gross Toll Revenue: Toll Booth Pymait Gross Toll Revenue: Toll Booth Pymait Adjusted Gross Toll Revenue Misc. Revenues Gross Toll Revenue Gover Penalties & Recovered Toll Revenue Gross Toll Revenue & Fees Misc. Non-Pledged Revenues Toll Revenue & Fees Forecast of Distributions Toll Revenue & Fees	\$ 18:694,000 \$ 28:20,774,000 \$ 81,774,000 \$ 19:774,000 \$ 19:973,000 \$ 19:973,000 \$ 19:973,000 \$ 19:973,000 \$ 7,153,000 \$ 7,153,000 \$ 19:822,000 \$ 19:822,000 \$ 19:822,000 \$ 19:822,000 \$ 19:828,000 \$ 25:76,425,000 \$ 25:76,425,000 \$ 25:25,942,000 \$ 25:25,94	\$ 18,694,000 \$ 26,087,000 \$ 81,774,000 \$ 91,774,000 \$ 19,933,000 \$ 19,933,000 \$ 19,933,000 \$ 19,933,000 \$ 19,933,000 \$ 19,942,000 \$ 19,942,000 \$ 19,942,000 \$ 19,942,000 \$ 332,41,000 \$ 332,41,000 \$ 8,576,425,000 \$ 24,750,000 \$ 214,750,000 \$		0.00% 0.00%	\$ 19.405,000 \$ 24.607,000 \$ 24.602,000 \$ 101,055,000 \$ 101,055,000 \$ 101,055,000 \$ 101,055,000 \$ 102,050,000 \$ 2,041,000 \$ 2,041,000 \$ 2,041,000 \$ 2,041,000 \$ 152,224,000 \$ 152,224,000 \$ 152,224,000 \$ 153,894,000 \$ 153,894,000 \$ 3,048,000 \$ 5,075,200 \$ 6,078,000 \$ 5,075,200 \$ 6,078,000 \$ 5,075,200 \$ 5,075,000 \$ 5,075,000\$ \$ 5,000\$ \$ 5,000\$}	\$ 19.46.000 \$ 26.67.000 \$ 14.65.000 \$ 10.155.001 \$ 10.155.001 \$ 2.677.000 \$ 2.071.000 \$ 2.071.000 \$ 2.071.000 \$ 2.244.000 \$ 3.42.746.000 \$ 3.42.7476.0000\$ \$ 3.42.746.0000\$ \$ 3.42.7476.000\$ \$ 3.42.746.0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	0.00% 0.00%	\$ 19.872.000 \$ 27.147.000 \$ 86.343.000 \$ 10.3220.001 \$ 10.3220.001 \$ 10.3220.001 \$ 10.3220.001 \$ 10.3230.001 \$ 10.3230.001 \$ 2.050.000 \$ 3.734.000 \$ 2.050.000 \$ 3.734.000 \$ 2.050.000 \$ 3.734.000 \$ 3.941.000 \$ 3.941.000 \$ 3.941.000 \$ 3.941.000 \$ 3.941.000 \$ 3.941.000 \$ 3.941.000 \$ 3.941.000 \$ 3.941.000 \$ 3.944.000 \$ 3.944.000 \$ 3.951.0257.000 \$ 3.951.000 \$ 3.951.0000\$ \$ 3.951.0000\$\\\$	\$ 19.872.000 \$ 27,147.000 \$ 86,343.000 \$ 10,329.000 \$ 10,329.000 \$ 10,329.000 \$ 10,329.000 \$ 10,329.000 \$ 10,188.000 \$ 2,78,464,000 \$ 3,794.000 \$ 2,277,282.000 \$ 27,7382.000 \$ 27,7382.000 \$ 102,527.000 \$ 102,527.000 \$ 102,527.000 \$ 459,023.000 \$ 459,023.000 \$ 459,023.000 \$ 459,023.000 \$ 459,023.000 \$ 459,023.000 \$ 5,575,000 \$ 5,575,0000\$ \$ 5,575,000\$ \$ 5,575,000\$ \$ 5,575,000\$ \$ 5,575,000\$ \$ 5,575,000\$ \$ 5,575,000\$ \$ 5,575,	*******	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
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Transportation Revenue Forecast Council Table F. 3. Toll Operations Forecast By Fiscal Year

Fable F. 3. Toll Operations Forecast By Fiscal Year March 2025	Current I	Siennium										
	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 2033	Fiscal Year 2034	Fiscal Yea 2035
Tacoma Narrows Bridge Revenue												
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder					\$ 35,195,000							
Gross Toll Revenue: Good To Go! Prepaid Acounts - Pay By Plate Gross Toll Revenue: Pay By Mail	\$ 14,160,535 \$ 16,073,997			\$ 16,882,000 \$ 17,553,000	\$ 17,051,000 \$ 17,729,000					\$ 17,921,000 \$ 18,632,000		
Gross Toll Revenue: Toll Booth Payment	\$ 17,159,818			\$ 16,247,000					\$ 17,076,000			
Total Gross Toll Revenue Potential	\$ 82,839,374		\$ 84,647,000		\$ 86,384,000				\$ 89,891,000			
Good To Go! Pay by Plate Fees and STA Discounts	\$ 717,097			\$ 907,000		\$ 925,000	+,	\$ 944,000		\$ 963,000		
Toll Revenue Not Recognized & Unpaid Toll Revenue		\$ (8,369,000)	\$ (8,547,000)				\$ (9,098,000)					
Adjusted Gross Toll Revenue Miscellaneous Revenue (contractual damages, interest earnings)	\$ 75,437,112 1.787.700	\$ 76,252,000 \$ 1,191,000		\$ 77,606,000 \$ 205,000	\$ 78,382,000 \$ 163,000	\$ 79,165,000 \$ 109,000	\$ 79,957,000	\$ 80,757,000	\$ 81,564,000 \$ -	\$ 82,380,000		
Transponder Sales		\$ 426,000		\$ 398,000			\$ 400,000	\$ 403,000		\$ 425.000		
Late payment fees plus NSF / statement fees	1,075,458	\$ 832,000		\$ 848,000								
Adjusted Gross Toll Revenue & Fees	\$ 78,734,883	\$ 78,701,000	\$ 78,436,000	\$ 79,057,000	\$ 79,799,000	\$ 80,536,000	\$ 81,231,000	\$ 82,043,000	\$ 82,870,000	\$ 83,706,000		
Tacoma Narrows Bridge Other Revenue												
Violations Civil Penalties & Recovered Toll Revenue	\$ 7.474.545	\$ (1,048,000)	\$ 2.224.000	¢ 2,414,000	\$ 2,471,000	¢ 2,406,000	¢ 2 521 000	¢ 2.546.000	¢ 2,572,000			
Total Tacoma Narrows Bridge Revenue & Fees					\$ 82,270,000					\$ 83,706,000		
SR 520 Bridge Revenue												
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder	\$ 41,494,892	\$ 49.089.000	\$ 52,463,000	\$ 54,000,000	\$ 55,300,000	\$ 57.510.000	\$ 59,180,000	\$ 60.030.000	\$ 67.690.000	\$ 68,760,000	\$ 69.820.000	\$ 70,880
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate		\$ 22,652,000		\$ 25,050,000						\$ 34,510,000	\$ 35,120,000	\$ 35,730
Gross Toll Revenue: Pay By Mail		\$ 18,289,000							\$ 22,200,000			\$ 23,110,
Total Gross Toll Revenue Potential	\$ 79,366,145				\$ 100,550,000				\$ 123,790,000			
Good To Go! Pay by Plate Fees and STA Discounts Toll Revenue Not Recognized & Unpaid Toll Revenue	\$ 1,368,233 \$ (8,541,636)	. , ,	\$ 1,618,000 \$ (7,688,000)		\$ 1,788,000 \$ (7,916,000)				\$ 2,314,000		\$ 2,396,000 \$ (9,768,000)	
Adjusted Gross Toll Revenue			\$ 88,831,000		\$ 94,422,000							
Miscellaneous Pledged Revenue (contractual damages, interest e		\$ 5,728,000			\$ 2,469,000			\$ 3,150,000			\$ 3,474,000	
Transponder Sales	\$ 692,915			\$ 715,000			\$ 766,000				\$ 906,000	
Late payment fees plus NSF / statement fees	\$ 1,502,794			\$ 1,312,000			\$ 1,391,000				\$ 1,610,000	
Adjusted Gross Toll Revenue & Fees SR 520 Other Revenue	\$ 80,285,824	\$ 91,840,000	\$ 97,250,000	\$ 96,089,000	\$ 98,936,000	\$ 103,347,000	\$ 106,510,000	\$ 108,243,000	\$ 122,476,000	\$ 124,469,000	\$ 126,358,000	\$ 128,287
Civil Penalties & Recovered Toll Revenue	\$ 10.026.075	\$ (2,805,000)	\$ 3,845,000	\$ 3,920,000	\$ 3,866,000	\$ 3,915,000	\$ 4,022,000	\$ 4.082.000	\$ 4,320,000	\$ 4,526,000	\$ 4,673,000	\$ 4 722
Misc Non-Pledged Revenues	\$ 355,352		\$ 0,040,000	\$ 0,020,000	\$ 0,000,000	\$ 0,010,000	\$ 4,022,000	4,002,000	\$ 4,020,000	\$ 4,020,000	\$ 4,070,000	ψ 4,722
Total SR 520 Revenue & Fees	\$ 90,667,251	\$ 89,145,000	\$ 101,095,000	\$ 100,009,000	\$ 102,802,000	\$ 107,262,000	\$ 110,532,000	\$ 112,325,000	\$ 126,796,000	\$ 128,995,000	\$ 131,031,000	\$ 133,009
-405 Express Toll Lanes (ETLs) Revenue												
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder		\$ 14,470,000			\$ 28,347,000						\$ 31,059,000	
Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	\$ 6,318,089				\$ 13,340,000				\$ 14,291,000			\$ 14,781
Gross Toll Revenue: Pay By Mail Total Gross Toll Revenue Potential	\$ 8,977,944 \$ 28.399.421				\$ 12,133,000 \$ 53,820,000				\$ 14,080,000 \$ 58,740,000			\$ 14,869
Good To Go! Pay by Plate Fees and STA Discounts	\$ 622.019			\$ 797,000				\$ 988,000				\$ 1.011
Toll Revenue Not Recognized & Unpaid Toll Revenue	\$ (4,270,051)										+ .,,	
Adjusted Gross Toll Revenue	\$ 24,751,389						\$ 52,580,000			\$ 54,541,000	\$ 55,256,000	\$ 55,982
Misc Revenues (interest earnings)	\$ 12,969,384			\$ -				\$ -			+	\$
Transponder Sales Late payment plus NSF / statement fees	\$ 561,829 \$ 994,124	\$ 586,000 \$ 634,000		\$ 771,000 \$ 791,000						\$ 987,000 \$ 1,023,000	\$ 964,000 \$ 1.036.000	\$ 986 \$ 1.049
Adjusted Gross Toll Revenue & Fees					\$ 51,091,000							
I-405 Other Revenue	+		•,,	+,,	• • • • • • • • • • • • • • • • • • • •	,,	• • • • • • • • • • • • • • • • • • • •		+,,	+,,	+,,	,
Civil Penalties & Recovered Toll Revenue	\$ 6,065,365				\$ 1,831,000							
Total I-405 Revenue & Fees	\$ 45,342,092	\$ 31,382,000	\$ 44,355,000	\$ 49,659,000	\$ 52,922,000	\$ 53,219,000	\$ 56,709,000	\$ 57,365,000	\$ 58,091,000	\$ 58,858,000	\$ 59,594,000	\$ 60,387
SR 167 Express Toll Lanes (ETLs)Revenue								* *****				
Adjusted Gross Toll Revenue Transponder / Shield Sales	\$ 5,671,443 \$ 229,520		\$ 11,126,000 \$ 346,000		\$ 14,715,000 \$ 420,000			\$ 16,027,000 \$ 427,000			\$ 17,191,000 \$ 442,000	
NSF / statement fees	\$ 1,740			\$ 2,000		\$ 2,000		\$ 2,000			\$ 3,000	
Misc Revenues		\$ 28,000								. ,		
Total SR 167 ETL Revenue & Fees	\$ 5,944,761				\$ 15,137,000							
TOTAL EXPRESS TOLL LANES REVENUE (SR 167 & I-405)	\$ 51,286,853	\$ 38,582,000	\$ 55,829,000	\$ 62,936,000	\$ 68,059,000	\$ 68,327,000	\$ 72,257,000	\$ 73,821,000	\$ 74,937,000	\$ 76,104,000	\$ 77,230,000	\$ 78,442
SR 99 Tunnel Revenue												
Gross Toll Revenue: Good To Go! Prepaid Accounts -Transponder Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	\$ 15,995,166 \$ 8,293,944				\$ 17,599,000 \$ 8,893,000				\$ 19,152,000		\$ 19,344,000 \$ 9,775,000	
Gross Toll Revenue: Pay By Mail		\$ 11.885.000		\$ 12,466,000				\$ 13,076,000				\$ 13,698
Total Gross Toll Revenue Potential	\$ 35,692,549	\$ 36,810,000			\$ 39,083,000				\$ 42,145,000			\$ 43,775
Good To Go! Pay by Plate Fees and STA Discounts	\$ 1,214,485	\$ 1,249,000	\$ 1,240,000	\$ 1,252,000	\$ 1,265,000	\$ 1,276,000	\$ 1,289,000	\$ 1,295,000	\$ 1,300,000	\$ 1,307,000	\$ 1,313,000	\$ 1,319
Toll Revenue Not Recognized & Unpaid Toll Revenue	\$ (5,527,732)											\$ (5,204
Adjusted Gross Toll Revenue	\$ 31,379,302 \$ 19,998,141				\$ 35,557,000				\$ 38,389,000			\$ 39,890 \$ 1.000
Misc Revenues (interest earnings) Transponder Sales	\$ 499,673		,,	\$ 1,000,000 \$ 525,000		. ,,		\$ 1,000,000 \$ 529,000		+ .,,	+ .,,	\$ 1,000 \$ 550
Late payment plus NSF / statement fees	\$ 1,415,109			\$ 979,000				\$ 1,013,000		,		\$ 1,032
Adjusted Gross Toll Revenue & Fees	\$ 53,292,225		\$ 37,378,000	\$ 37,708,000	\$ 38,072,000	\$ 39,290,000	\$ 39,655,000	\$ 39,848,000	\$ 40,946,000	\$ 41,140,000		\$ 42,472
SR 99 Tunnel Other Revenue												
Civil Penalties & Recovered Toll Revenue					\$ 3,493,000 \$ 41,565,000							
Fotal SR 99 Tunnel Revenue & Fees		\$ 34,659,000	\$ 40,790,000	\$ 41,166,000	\$ 41,565,000	\$ 42,821,000	\$ 43,223,000	\$ 43,443,000	\$ 44,562,000	\$ 44,777,000	\$ 44,977,000	\$ 40,148
VI Tolled Escilities Revenue	\$ 03,080,007											
		\$ 122.230.000	\$ 139.506.000	\$ 145.657.000	\$ 151,156,000	\$ 154.040.000	\$ 158.369.000	\$ 160.892.000	\$ 170.241.000	\$ 172,505,000	\$ 137,414,000	\$ 139,868
ALL Tolled Facilities Revenue Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate	\$ 111,709,914											
Gross Toll Revenue: Good To Go! Prepaid Accounts - Transponder Gross Toll Revenue: Good To Go! Prepaid Accounts - Pay By Plate Gross Toll Revenue: Pay By Mail	\$ 111,709,914 \$ 48,645,071 \$ 54,454,130	\$ 53,825,000 \$ 55,806,000	\$ 59,518,000 \$ 58,475,000	\$ 63,204,000 \$ 60,239,000	\$ 65,574,000 \$ 61,413,000	\$ 67,646,000 \$ 62,917,000	\$ 69,512,000 \$ 64,552,000	\$ 70,310,000 \$ 65,336,000	\$ 75,613,000 \$ 68,042,000	\$ 76,611,000 \$ 68,852,000	\$ 59,511,000 \$ 50,850,000	\$ 60,608 \$ 51,677
Gross Toll Revenue: Good To Gol Prepaid Accounts -Transponder Gross Toll Revenue: Good To Gol Prepaid Accounts - Pay By Plate Gross Toll Revenue: Pay By Mail Gross Toll Revenue: Toll Booth Payment	\$ 111,709,914 \$ 48,645,071 \$ 54,454,130 \$ 17,159,818	\$ 53,825,000 \$ 55,806,000 \$ 16,928,000	\$ 59,518,000 \$ 58,475,000 \$ 16,571,000	\$ 63,204,000 \$ 60,239,000 \$ 16,247,000	\$ 65,574,000 \$ 61,413,000 \$ 16,409,000	\$ 67,646,000 \$ 62,917,000 \$ 16,573,000	\$ 69,512,000 \$ 64,552,000 \$ 16,739,000	<pre>\$ 70,310,000 \$ 65,336,000 \$ 16,907,000</pre>	\$ 75,613,000 \$ 68,042,000 \$ 17,076,000	\$ 76,611,000 \$ 68,852,000 \$ 17,246,000	\$ 59,511,000 \$ 50,850,000 \$ -	\$ 60,608 \$ 51,677 \$
Gross Toll Revenue: Good To Gol Prepaid Accounts - Transponder Gross Toll Revenue: Good To Gol Prepaid Accounts - Pay By Plate Gross Toll Revenue: Pay By Mail Gross Toll Revenue: Toll Booth Payment Total Gross Toll Revenue ToteIntial	\$ 111,709,914 \$ 48,645,071 \$ 54,454,130 \$ 17,159,818 \$ 231,968,932	\$ 53,825,000 \$ 55,806,000 \$ 16,928,000 \$ 248,789,000	\$ 59,518,000 \$ 58,475,000 \$ 16,571,000 \$ 274,070,000	\$ 63,204,000 \$ 60,239,000 \$ 16,247,000 \$ 285,347,000	\$ 65,574,000 \$ 61,413,000 \$ 16,409,000 \$ 294,552,000	\$ 67,646,000 \$ 62,917,000 \$ 16,573,000 \$ 301,176,000	\$ 69,512,000 \$ 64,552,000 \$ 16,739,000 \$ 309,172,000	 \$ 70,310,000 \$ 65,336,000 \$ 16,907,000 \$ 313,445,000 	\$ 75,613,000 \$ 68,042,000 \$ 17,076,000 \$ 330,972,000	\$ 76,611,000 \$ 68,852,000 \$ 17,246,000 \$ 335,214,000	\$ 59,511,000 \$ 50,850,000 \$ - \$ 247,775,000	\$ 60,608 \$ 51,677 \$ \$ 252,153
Gross Toll Revenue: Good To Gol Prepaid Accounts -Transponder Gross Toll Revenue: Good To Gol Prepaid Accounts - Pay By Plate Gross Toll Revenue: Pay By Mail Gross Toll Revenue: Toll Booth Payment	\$ 111,709,914 \$ 48,645,071 \$ 54,454,130 \$ 17,159,818 \$ 231,968,932 \$ 209,431,989	\$ 53,825,000 \$ 55,806,000 \$ 16,928,000 \$ 248,789,000 \$ 229,236,000	\$ 59,518,000 \$ 58,475,000 \$ 16,571,000 \$ 274,070,000 \$ 253,069,000	\$ 63,204,000 \$ 60,239,000 \$ 16,247,000 \$ 285,347,000 \$ 263,857,000	\$ 65,574,000 \$ 61,413,000 \$ 16,409,000	\$ 67,646,000 \$ 62,917,000 \$ 16,573,000 \$ 301,176,000 \$ 278,537,000	\$ 69,512,000 \$ 64,552,000 \$ 16,739,000 \$ 309,172,000 \$ 286,243,000	\$ 70,310,000 \$ 65,336,000 \$ 16,907,000 \$ 313,445,000 \$ 290,182,000	\$ 75,613,000 \$ 68,042,000 \$ 17,076,000 \$ 330,972,000 \$ 306,757,000	\$ 76,611,000 \$ 68,852,000 \$ 17,246,000 \$ 335,214,000 \$ 310,766,000	\$ 59,511,000 \$ 50,850,000 \$ - \$ 247,775,000 \$ 231,571,000	\$ 60,608 \$ 51,677 \$ \$ 252,153 \$ 235,714
Gross Toll Revenue: Good To Gol Prepaid Accounts - Transponder Gross Toll Revenue: Good To Gol Prepaid Accounts - Pay By Plate Gross Toll Revenue: Pay By Mail Gross Toll Revenue: Pay By Mail Total Gross Toll Revenue Potential Adjusted Gross Toll Revenue Misc. Revenues (contractual damages, interest earnings) Transponder / Shield Sales	\$ 111,709,914 \$ 48,645,071 \$ 54,454,130 \$ 17,159,818 \$ 231,968,932 \$ 209,431,989 \$ 40,694,654 \$ 2,418,551	\$ 53,825,000 \$ 55,806,000 \$ 16,928,000 \$ 248,789,000 \$ 229,236,000 \$ 10,615,000 \$ 2,485,000	\$ 59,518,000 \$ 58,475,000 \$ 16,571,000 \$ 274,070,000 \$ 253,069,000 \$ 7,660,000 \$ 2,714,000	\$ 63,204,000 \$ 60,239,000 \$ 16,247,000 \$ 285,347,000 \$ 263,857,000 \$ 3,436,000 \$ 2,791,000	\$ 65,574,000 \$ 61,413,000 \$ 16,409,000 \$ 294,552,000 \$ 272,581,000 \$ 3,632,000 \$ 2,851,000	\$ 67,646,000 \$ 62,917,000 \$ 16,573,000 \$ 301,176,000 \$ 278,537,000 \$ 3,779,000 \$ 2,991,000	\$ 69,512,000 \$ 64,552,000 \$ 16,739,000 \$ 309,172,000 \$ 286,243,000 \$ 3,908,000 \$ 3,040,000	\$ 70,310,000 \$ 65,336,000 \$ 16,907,000 \$ 313,445,000 \$ 290,182,000 \$ 4,150,000 \$ 3,075,000	\$ 75,613,000 \$ 68,042,000 \$ 17,076,000 \$ 330,972,000 \$ 306,757,000 \$ 4,474,000 \$ 3,245,000	\$ 76,611,000 \$ 68,852,000 \$ 17,246,000 \$ 335,214,000 \$ 310,766,000 \$ 4,474,000 \$ 3,333,000	\$ 59,511,000 \$ 50,850,000 \$ - \$ 247,775,000 \$ 231,571,000 \$ 4,474,000 \$ 2,850,000	\$ 60,608 \$ 51,677 \$ \$ 252,153 \$ 235,714 \$ 4,474 \$ 2,925
Gross Toll Revenue: Good To Gol Prepaid Accounts - Transponder Gross Toll Revenue: Good To Gol Prepaid Accounts - Pay By Plate Gross Toll Revenue: Pay By Mail Gross Toll Revenue: Toll Booth Payment Total Gross Toll Revenue Adjusted Gross Toll Revenue Misc. Revenues (contractual damages, interest earnings) Transponder / Shield Sales Late payment fees plus NSF / statement fees	\$ 111,709,914 \$ 48,645,071 \$ 54,454,130 \$ 17,159,818 \$ 231,968,932 \$ 209,431,989 \$ 40,694,654 \$ 2,418,551 \$ 4,989,225	\$ 53,825,000 \$ 55,806,000 \$ 16,928,000 \$ 248,789,000 \$ 229,236,000 \$ 10,615,000 \$ 2,485,000 \$ 3,751,000	\$ 59,518,000 \$ 58,475,000 \$ 16,571,000 \$ 274,070,000 \$ 253,069,000 \$ 7,660,000 \$ 2,714,000 \$ 3,868,000	\$ 63,204,000 \$ 60,239,000 \$ 16,247,000 \$ 285,347,000 \$ 263,857,000 \$ 3,436,000 \$ 2,791,000 \$ 3,932,000	\$ 65,574,000 \$ 61,413,000 \$ 16,409,000 \$ 294,552,000 \$ 272,581,000 \$ 3,632,000 \$ 3,971,000	\$ 67,646,000 \$ 62,917,000 \$ 16,573,000 \$ 301,176,000 \$ 278,537,000 \$ 3,779,000 \$ 2,991,000 \$ 4,178,000	\$ 69,512,000 \$ 64,552,000 \$ 16,739,000 \$ 309,172,000 \$ 286,243,000 \$ 3,908,000 \$ 3,040,000 \$ 4,260,000	 \$ 70,310,000 \$ 65,336,000 \$ 16,907,000 \$ 313,445,000 \$ 290,182,000 \$ 4,150,000 \$ 3,075,000 \$ 4,304,000 	\$ 75,613,000 \$ 68,042,000 \$ 17,076,000 \$ 330,972,000 \$ 306,757,000 \$ 4,474,000 \$ 3,245,000 \$ 4,478,000	\$ 76,611,000 \$ 68,852,000 \$ 17,246,000 \$ 335,214,000 \$ 310,766,000 \$ 4,474,000 \$ 3,333,000 \$ 4,539,000	\$ 59,511,000 \$ 50,850,000 \$ - \$ 247,775,000 \$ 231,571,000 \$ 4,474,000 \$ 2,850,000 \$ 3,677,000	\$ 60,608 \$ 51,677 \$ 252,153 \$ 235,714 \$ 4,474 \$ 2,925 \$ 3,718
Gross Toll Revenue: Good To Gol Prepaid Accounts - Transponder Gross Toll Revenue: Good To Gol Prepaid Accounts - Pay By Plate Gross Toll Revenue: Pay By Mail Gross Toll Revenue: Toll Booth Payment Total Gross Toll Revenue Misc. Revenues (contractual damages, interest earnings) Transponder / Shield Sales Late payment fees plus NSF / statement fees Adjusted Gross Toll Revence & Fees	\$ 111,709,914 \$ 48,645,071 \$ 54,454,130 \$ 17,159,818 \$ 231,968,932 \$ 209,431,989 \$ 40,694,654 \$ 2,418,551 \$ 4,989,225 \$ 257,534,419	\$ 53,825,000 \$ 55,806,000 \$ 16,928,000 \$ 248,789,000 \$ 29,236,000 \$ 10,615,000 \$ 2,485,000 \$ 3,751,000 \$ 246,087,000	\$ 59,518,000 \$ 58,475,000 \$ 16,571,000 \$ 274,070,000 \$ 253,069,000 \$ 7,660,000 \$ 2,714,000 \$ 3,868,000 \$ 267,311,000	\$ 63,204,000 \$ 60,239,000 \$ 16,247,000 \$ 285,347,000 \$ 263,857,000 \$ 3,436,000 \$ 2,791,000 \$ 3,932,000 \$ 274,016,000	\$ 65,574,000 \$ 61,413,000 \$ 16,409,000 \$ 294,552,000 \$ 272,581,000 \$ 3,632,000 \$ 2,851,000 \$ 3,971,000 \$ 283,035,000	\$ 67,646,000 \$ 62,917,000 \$ 16,573,000 \$ 301,176,000 \$ 278 ,537,000 \$ 3,779,000 \$ 2,991,000 \$ 4,178,000 \$ 289,485,000	\$ 69,512,000 \$ 64,552,000 \$ 16,739,000 \$ 309,172,000 \$ 286,243,000 \$ 3,908,000 \$ 3,908,000 \$ 4,260,000 \$ 297,451,000	\$ 70,310,000 \$ 65,336,000 \$ 16,907,000 \$ 313,445,000 \$ 290,182,000 \$ 4,150,000 \$ 3075,000 \$ 301,711,000	\$ 75,613,000 \$ 68,042,000 \$ 17,076,000 \$ 330,972,000 \$ 306,757,000 \$ 4,474,000 \$ 3,245,000 \$ 4,478,000 \$ 318,954,000	\$ 76,611,000 \$ 68,852,000 \$ 17,246,000 \$ 335,214,000 \$ 310,766,000 \$ 4,474,000 \$ 3,333,000 \$ 4,539,000 \$ 323,112,000	\$ 59,511,000 \$ 50,850,000 \$ - \$ 247,775,000 \$ 241,571,000 \$ 4,474,000 \$ 2,850,000 \$ 3,677,000 \$ 242,572,000	\$ 60,608 \$ 51,677 \$ \$ 252,153 \$ 235,714 \$ 2,925 \$ 3,718 \$ 246,831
Gross Toll Revenue: Good To Gol Prepaid Accounts - Transponder Gross Toll Revenue: Good To Gol Prepaid Accounts - Pay By Plate Gross Toll Revenue: Pay By Mail Gross Toll Revenue: Toll Booth Payment Total Gross Toll Revenue Misc. Revenues (contractual damages, interest earnings) Transponder / Shield Sales Late payment fees plus NSF / statement fees Adjusted Gross Toll Revenue & Fees Violations	\$ 111,709,914 \$ 48,645,071 \$ 54,454,130 \$ 17,159,818 \$ 231,968,932 \$ 209,431,989 \$ 40,694,654 \$ 2,418,551 \$ 4,989,225 \$ 257,534,419 \$ -	\$ 53,825,000 \$ 55,806,000 \$ 16,928,000 \$ 248,789,000 \$ 29,236,000 \$ 10,615,000 \$ 2,485,000 \$ 3,751,000 \$ 246,087,000 \$ -	\$ 59,518,000 \$ 58,475,000 \$ 16,571,000 \$ 274,070,000 \$ 253,069,000 \$ 7,660,000 \$ 2,714,000 \$ 3,868,000 \$ 267,311,000 \$ -	\$ 63,204,000 \$ 60,239,000 \$ 16,247,000 \$ 285,347,000 \$ 263,857,000 \$ 3,436,000 \$ 2,791,000 \$ 3,932,000 \$ 274,016,000 \$ -	\$ 65,574,000 \$ 61,413,000 \$ 16,409,000 \$ 294,552,000 \$ 272,581,000 \$ 3,632,000 \$ 3,971,000 \$ 283,035,000 \$ 283,035,000 \$ -	\$ 67,646,000 \$ 62,917,000 \$ 16,573,000 \$ 301,176,000 \$ 278,537,000 \$ 2,991,000 \$ 2,991,000 \$ 4,178,000 \$ 289,485,000 \$ 289,485,000	\$ 69,512,000 \$ 64,552,000 \$ 16,739,000 \$ 286,243,000 \$ 3,908,000 \$ 3,908,000 \$ 3,908,000 \$ 4,260,000 \$ 297,451,000 \$ -	\$ 70,310,000 \$ 65,336,000 \$ 16,907,000 \$ 313,445,000 \$ 290,182,000 \$ 4,150,000 \$ 3,075,000 \$ 4,304,000 \$ 301,711,000 \$ -	\$ 75,613,000 \$ 68,042,000 \$ 17,076,000 \$ 306,757,000 \$ 4,474,000 \$ 3,245,000 \$ 4,478,000 \$ 318,954,000 \$ -	\$ 76,611,000 \$ 68,852,000 \$ 17,246,000 \$ 335,214,000 \$ 310,766,000 \$ 4,474,000 \$ 3,333,000 \$ 4,539,000 \$ 323,112,000 \$	\$ 59,511,000 \$ 50,850,000 \$ - \$ 247,775,000 \$ 231,571,000 \$ 2,850,000 \$ 2,850,000 \$ 3,677,000 \$ 242,572,000 \$ -	\$ 60,608 \$ 51,677 \$ \$ 252,153 \$ 235,714 \$ 4,474 \$ 2,925 \$ 3,718 \$ 246,831 \$
Gross Toll Revenue: Good To Gol Prepaid Accounts - Transponder Gross Toll Revenue: Good To Gol Prepaid Accounts - Pay By Plate Gross Toll Revenue: Pay By Mail Gross Toll Revenue: Pay By Mail Adjusted Gross Toll Revenue Potential Adjusted Gross Toll Revenue Misc. Revenues (contractual damages, interest earnings) Transponder / Shield Sales Late payment flees plus NSF / statement flees Late Dayment Flees plus NSF / statement flees Violations Civil Penatites & Recovered Toll Revenue	\$ 111,709,914 \$ 48,645,071 \$ 54,454,130 \$ 17,159,818 \$ 231,968,932 \$ 209,431,989 \$ 40,694,654 \$ 2,418,551 \$ 4,989,225 \$ 257,534,419 \$ - \$ 33,354,368	\$ 53,825,000 \$ 55,806,000 \$ 16,928,000 \$ 248,789,000 \$ 229,236,000 \$ 10,615,000 \$ 2,485,000 \$ 3,751,000 \$ 246,087,000 \$ \$ (6,158,000)	\$ 59,518,000 \$ 58,475,000 \$ 16,571,000 \$ 274,070,000 \$ 253,069,000 \$ 7,660,000 \$ 2,714,000 \$ 3,868,000 \$ 267,311,000 \$ 267,311,000	\$ 63,204,000 \$ 60,239,000 \$ 16,247,000 \$ 285,347,000 \$ 263,857,000 \$ 3,436,000 \$ 3,436,000 \$ 2,791,000 \$ 3,932,000 \$ 274,016,000 \$ - \$ \$ 11,566,000	\$ 65,574,000 \$ 61,413,000 \$ 16,409,000 \$ 294,552,000 \$ 272,581,000 \$ 3,632,000 \$ 2,851,000 \$ 3,971,000 \$ 283,035,000 \$ - \$ 11,661,000	\$ 67,646,000 \$ 62,917,000 \$ 16,573,000 \$ 301,176,000 \$ 278,537,000 \$ 278,537,000 \$ 2,991,000 \$ 2,991,000 \$ 289,485,000 \$ 11,957,000	\$ 69,512,000 \$ 64,552,000 \$ 16,739,000 \$ 309,172,000 \$ 286,243,000 \$ 3,908,000 \$ 286,243,000 \$ 3,908,000 \$ 3,908,000 \$ 298,243,000 \$ 3,908,000 \$ 298,243,000 \$ 3,908,000 \$ 298,243,000 \$ 3,908,000 \$ 298,243,000 \$ 3,908,000 \$ 298,243,000 \$ 298,243,000 \$ 3,908,000 \$ 298,243,000 \$ 3,908,000 \$ 2,908,000 \$ 3,908,000 \$ 3,908,0000\$ \$ 3,908,000\$ \$ 3,908,	\$ 70,310,000 \$ 65,336,000 \$ 16,907,000 \$ 313,445,000 \$ 290,182,000 \$ 4,150,000 \$ 3,075,000 \$ 3,075,000 \$ 301,711,000 \$ 301,711,000	\$ 75,613,000 \$ 68,042,000 \$ 17,076,000 \$ 330,972,000 \$ 306,757,000 \$ 4,474,000 \$ 3,245,000 \$ 4,478,000 \$ 318,954,000 \$ - \$ 12,783,000	\$ 76,611,000 \$ 68,852,000 \$ 17,246,000 \$ 335,214,000 \$ 310,766,000 \$ 4,474,000 \$ 3,333,000 \$ 4,539,000 \$ 323,112,000 \$ 23,112,000	\$ 59,511,000 \$ 50,850,000 \$ - \$ 247,775,000 \$ 231,571,000 \$ 4,474,000 \$ 2,850,000 \$ 3,677,000 \$ 242,572,000 \$ - \$ \$ 10,666,000	\$ 60,608 \$ 51,677 \$ \$ 252,153 \$ 235,714 \$ 2,925 \$ 3,718 \$ 246,831 \$ \$ 10,768
Gross Toll Revenue: Good To Gol Prepaid Accounts - Transponder Gross Toll Revenue: Pay By Mail Gross Toll Revenue: Pay By Mail Gross Toll Revenue: Pay By Mail Total Gross Toll Revenue Potential Adjusted Gross Toll Revenue Misc. Revenues (contractual damages, interest earnings) Transponder / Shield Sales Late payment fees plus NSF / statement fees Adjusted Gross Toll Revenue & Fees Violations Civil Penalties & Recovered Toll Revenue Misc. Non-Pledged Revenues	\$ 111,709,914 \$ 48,645,071 \$ 54,454,130 \$ 17,159,818 \$ 209,431,989 \$ 40,694,654 \$ 2,418,651 \$ 4,989,225 \$ 257,534,419 \$ - \$ 33,354,368 \$ 355,552	\$ 53,825,000 \$ 55,806,000 \$ 16,928,000 \$ 248,789,000 \$ 229,236,000 \$ 229,236,000 \$ 2,485,000 \$ 3,751,000 \$ 246,087,000 \$ - \$ (6,158,000) \$ 110,000	\$ 59,518,000 \$ 58,475,000 \$ 16,571,000 \$ 274,070,000 \$ 253,069,000 \$ 2,714,000 \$ 3,868,000 \$ 267,311,000 \$ - \$ 11,163,000 \$ -	\$ 63,204,000 \$ 60,239,000 \$ 16,247,000 \$ 285,347,000 \$ 263,857,000 \$ 2,791,000 \$ 3,436,000 \$ 2,791,000 \$ 3,932,000 \$ 274,016,000 \$ - \$ 11,566,000	\$ 65,574,000 \$ 61,413,000 \$ 16,409,000 \$ 294,552,000 \$ 272,581,000 \$ 2,851,000 \$ 3,632,000 \$ 3,632,000 \$ 3,971,000 \$ 283,035,000 \$ - \$ 11,661,000 \$ -	\$ 67,646,000 \$ 62,917,000 \$ 16,573,000 \$ 301,176,000 \$ 278,537,000 \$ 2,991,000 \$ 2,991,000 \$ 4,178,000 \$ 289,485,000 \$ \$ 11,957,000 \$ \$ 1,957,000	\$ 69,512,000 \$ 64,552,000 \$ 16,739,000 \$ 309,72,000 \$ 286,243,000 \$ 3,908,000 \$ 3,908,000 \$ 3,904,000 \$ 4,260,000 \$ 4,260,000 \$ 297,451,000 \$ - \$ 12,313,000 \$ -	\$ 70,310,000 \$ 65,336,000 \$ 16,907,000 \$ 313,445,000 \$ 290,182,000 \$ 4,150,000 \$ 3,075,000 \$ 4,304,000 \$ 301,711,000 \$ \$ 12,467,000 \$ \$ 12,467,000	\$ 75,613,000 \$ 68,042,000 \$ 17,076,000 \$ 330,972,000 \$ 306,757,000 \$ 3,245,000 \$ 4,474,000 \$ 3,245,000 \$ 4,478,000 \$ 4,478,000 \$ 12,783,000 \$ - \$ 12,783,000 \$ -	\$ 76,611,000 \$ 68,852,000 \$ 17,246,000 \$ 335,214,000 \$ 335,214,000 \$ 3,333,000 \$ 4,474,000 \$ 3,333,000 \$ 4,539,000 \$ 323,112,000 \$ - \$ 10,470,000 \$ -	\$ 59,511,000 \$ 50,850,000 \$ - \$ 247,775,000 \$ 231,571,000 \$ 2,4374,000 \$ 2,850,000 \$ 3,677,000 \$ 242,572,000 \$ - \$ 10,666,000 \$ -	\$ 60,608 \$ 51,677 \$ \$ 252,153 \$ 235,714 \$ 2,928 \$ 3,718 \$ 246,831 \$ \$ 10,768 \$
Gross Toll Revenue: Good To Gol Prepaid Accounts - Transponder Gross Toll Revenue: Pay By Mail Gross Toll Revenue: Pay By Mail Gross Toll Revenue: Pay By Mail Total Gross Toll Revenue Potential Adjusted Gross Toll Revenue Misc. Revenues (contractual damages, interest earnings) Transponder / Shield Sales Late payment fees plus NSF / statement fees Adjusted Gross Toll Revenue & Fees Violations Civil Penalties & Recovered Toll Revenue Misc. Non-Pledged Revenues	\$ 111,709,914 \$ 48,645,071 \$ 54,454,130 \$ 17,159,818 \$ 209,431,989 \$ 40,694,654 \$ 2,418,651 \$ 4,989,225 \$ 257,534,419 \$ - \$ 33,354,368 \$ 355,552	\$ 53,825,000 \$ 55,806,000 \$ 16,928,000 \$ 248,789,000 \$ 229,236,000 \$ 229,236,000 \$ 2,485,000 \$ 3,751,000 \$ 246,087,000 \$ - \$ (6,158,000) \$ 110,000	\$ 59,518,000 \$ 58,475,000 \$ 16,571,000 \$ 274,070,000 \$ 253,069,000 \$ 2,714,000 \$ 3,868,000 \$ 267,311,000 \$ - \$ 11,163,000 \$ -	\$ 63,204,000 \$ 60,239,000 \$ 16,247,000 \$ 285,347,000 \$ 263,857,000 \$ 2,791,000 \$ 3,436,000 \$ 2,791,000 \$ 3,932,000 \$ 274,016,000 \$ - \$ 11,566,000	\$ 65,574,000 \$ 61,413,000 \$ 16,409,000 \$ 294,552,000 \$ 272,581,000 \$ 3,632,000 \$ 2,851,000 \$ 3,971,000 \$ 283,035,000 \$ - \$ 11,661,000	\$ 67,646,000 \$ 62,917,000 \$ 16,573,000 \$ 301,176,000 \$ 278,537,000 \$ 2,991,000 \$ 2,991,000 \$ 4,178,000 \$ 289,485,000 \$ \$ 11,957,000 \$ \$ 1,957,000	\$ 69,512,000 \$ 64,552,000 \$ 16,739,000 \$ 309,72,000 \$ 286,243,000 \$ 3,908,000 \$ 3,908,000 \$ 3,904,000 \$ 4,260,000 \$ 4,260,000 \$ 297,451,000 \$ - \$ 12,313,000 \$ -	\$ 70,310,000 \$ 65,336,000 \$ 16,907,000 \$ 313,445,000 \$ 290,182,000 \$ 4,150,000 \$ 3,075,000 \$ 4,304,000 \$ 301,711,000 \$ \$ 12,467,000 \$ \$ 12,467,000	\$ 75,613,000 \$ 68,042,000 \$ 17,076,000 \$ 330,972,000 \$ 306,757,000 \$ 3,245,000 \$ 4,474,000 \$ 3,245,000 \$ 4,478,000 \$ 4,478,000 \$ 12,783,000 \$ - \$ 12,783,000 \$ -	\$ 76,611,000 \$ 68,852,000 \$ 17,246,000 \$ 335,214,000 \$ 335,214,000 \$ 3,333,000 \$ 4,474,000 \$ 3,333,000 \$ 4,539,000 \$ 323,112,000 \$ - \$ 10,470,000 \$ -	\$ 59,511,000 \$ 50,850,000 \$ - \$ 247,775,000 \$ 231,571,000 \$ 2,4374,000 \$ 2,850,000 \$ 3,677,000 \$ 242,572,000 \$ - \$ 10,666,000 \$ -	\$ 60,608 \$ 51,677 \$ \$ 252,153 \$ 235,714 \$ 2,925 \$ 3,718 \$ 246,831 \$ \$ 10,768 \$
Gross Toll Revenue: Good To Gol Prepaid Accounts - Transponder Gross Toll Revenue: Good To Gol Prepaid Accounts - Pay By Plate Gross Toll Revenue: Toll Booth Payment Total Gross Toll Revenue Misc. Revenues: (Total Gross Patential Adjusted Gross Toll Revenue Misc. Revenues (Contractual damages, interest earnings) Transponder / Shield Sales Late payment fees plues NSF / statement fees Adjusted Gross Toll Revenue & Fees Violations Civil Penalties & Recovered Toll Revenue Misc. Non-Pledged Revenues Total Fold Revenue & Fees	\$ 111,709,914 \$ 48,645,071 \$ 54,454,130 \$ 17,159,818 \$ 231,964,854 \$ 241,664,932 \$ 40,694,454 \$ 24,989,225 \$ 257,534,419 \$	\$ 53,825,000 \$ 55,806,000 \$ 15,928,000 \$ 248,789,000 \$ 229,236,000 \$ 10,615,000 \$ 246,0700 \$ 246,07,000 \$ 246,07,000 \$ 246,07,000 \$ 240,039,000 \$ 77,653,000	\$ 59,518,000 \$ 58,475,000 \$ 16,571,000 \$ 274,070,000 \$ 274,070,000 \$ 275,069,000 \$ 7,660,000 \$ 277,14,000 \$ 267,311,000 \$ 278,474,000 \$ 8 80,760,000	\$ 63,204,000 \$ 60,239,000 \$ 16,247,000 \$ 263,857,000 \$ 263,857,000 \$ 2,791,000 \$ 2,791,000 \$ 274,016,000 \$ 274,016,000 \$ - \$ 285,582,000 \$ 81,471,000	\$ 65,574,000 \$ 61,413,000 \$ 16,409,000 \$ 272,581,000 \$ 3,352,000 \$ 3,352,000 \$ 3,971,000 \$ 283,035,000 \$ - \$ 11,661,000 \$ - \$ 294,696,000 \$ 8,82,270,000	\$ 67,646,000 \$ 62,917,000 \$ 16,573,000 \$ 28,537,000 \$ 3,779,000 \$ 3,779,000 \$ 289,485,000 \$ 289,485,000 \$ 11,957,000 \$ 11,957,000 \$ 11,957,000 \$ 28,485,000 \$ 28,485,000 \$ 301,442,000	\$ 69,512,000 \$ 64,552,000 \$ 16,739,000 \$ 286,243,000 \$ 3,904,000 \$ 3,904,000 \$ 4,260,000 \$ 297,451,000 \$ 297,451,000 \$	\$ 70,310,000 \$ 65,336,000 \$ 15,907,000 \$ 13,445,000 \$ 290,182,000 \$ 4,150,000 \$ 4,150,000 \$ 301,711,000 \$ 301,711,000 \$ 12,467,000 \$ 12,467,000 \$ 314,178,000 \$ 84,589,000	\$ 75,613,000 \$ 66,042,000 \$ 17,076,000 \$ 306,757,000 \$ 4,474,000 \$ 4,474,000 \$ 318,954,000 \$ 12,783,000 \$ 12,783,000 \$ - \$ 331,737,000 \$ 85,442,000	\$ 76,611,000 \$ 68,852,000 \$ 17,246,000 \$ 315,214,000 \$ 335,214,000 \$ 4,474,000 \$ 4,474,000 \$ 4,4539,000 \$ 323,112,000 \$ 10,470,000 \$ 10,470,000 \$ 333,582,000 \$ 8,37,06,000	\$ 59,511,000 \$ 50,850,000 \$ - \$ 247,775,000 \$ 13,571,000 \$ 4,474,000 \$ 3,677,000 \$ 242,572,000 \$ 242,572,000 \$ 10,666,000 \$ - \$ 253,238,000 \$ -	\$ 60,606 \$ 51,677 \$ 222,153 \$ 235,714 \$ 243,714 \$ 2,925 \$ 3,716 \$ 246,831 \$ \$ 10,766 \$ 257,595 \$
Gross Toll Revenue: Good To Gol Prepaid Accounts - Pay By Plate Gross Toll Revenue: Pay By Mail Gross Toll Revenue: Toll Booth Payment Total Gross Toll Revenue Potential Adjusted Gross Toll Revenue Misc. Revenues (contractual damages, interest earnings) Transponder / Shelid Sales Late payment fees plus NSF / statement fees Adjusted Gross Toll Revenue & Fees Violations Civil Penatties & Recovered Toll Revenue Misc Non-Pledged Revenues Total Toll Revenue & Fees Forecast of Distributions Tacoma Narrows Toll Account - 511 SR 520 Coridor Toll Account - 16j	\$ 111,709,914 \$ 48,645,071 \$ 54,454,130 \$ 17,159,818 \$ 209,431,989 \$ 40,694,654 \$ 209,431,989 \$ 40,694,654 \$ 209,451 \$ 4,989,225 \$ 257,534,419 \$68 \$ 33,354,368 \$ 33,354,368 \$ 33,354,419 \$ 86,209,428 \$ 80,641,176	\$ 53,825,000 \$ 55,806,000 \$ 16,928,000 \$ 248,789,000 \$ 248,789,000 \$ 248,789,000 \$ 248,789,000 \$ 248,000 \$ 246,087,000 \$ (6,158,000) \$ 240,039,000 \$ 77,653,000 \$ 91,950,000	\$ 59,518,000 \$ 58,475,000 \$ 16,571,000 \$ 274,070,000 \$ 2/25,069,000 \$ 7,660,000 \$ 2,714,000 \$ 3,868,000 \$ 267,311,000 \$ 27,311,000 \$ 11,163,000 \$ 278,474,000 \$ 278,474,000 \$ 97,250,000	\$ 63,204,000 \$ 60,239,000 \$ 16,247,000 \$ 263,857,000 \$ 263,857,000 \$ 3,436,000 \$ 3,436,000 \$ 3,436,000 \$ 3,436,000 \$ 27,91,000 \$ 3,436,000 \$ 274,016,000 \$ 11,566,000 \$ 285,582,000 \$ 81,471,000 \$ 96,089,000	\$ 65,574,000 \$ 61,413,000 \$ 16,409,000 \$ 224,852,000 \$ 3,632,000 \$ 3,632,000 \$ 3,632,000 \$ 3,632,000 \$ 3,632,000 \$ 3,632,000 \$ 11,661,000 \$ 294,9696,000 \$ 82,270,000 \$ 98,936,000	\$ 67,646,000 \$ 62,917,000 \$ 16,573,000 \$ 301,176,000 \$ 278,537,000 \$ 3,779,000 \$ 278,957,000 \$ 3,779,000 \$ 2,991,000 \$ 4,178,000 \$ 4,178,000 \$ 5,100,000 \$ 5,000,000 \$ 301,442,000 \$ 83,032,000 \$ 103,347,000	\$ 66,512,000 \$ 64,552,000 \$ 309,772,000 \$ 399,172,000 \$ 3,908,000 \$ 3,908,000 \$ 3,908,000 \$ 3,908,000 \$ 3,908,000 \$ 3,908,000 \$ 3,908,000 \$ 4,260,000 \$	\$ 70,310,000 \$ 65,336,000 \$ 16,907,000 \$ 290,182,000 \$ 4,150,000 \$ 30,75,000 \$ 30,75,000 \$ 30,75,000 \$ 312,467,000 \$ 12,467,000 \$ 314,78,000 \$ 314,78,000 \$ 108,243,000 \$ 108,245,000 \$ 108,255,000 \$ 108,255,0000 \$ 108,255,0000 \$ 108,255,0000 \$ 108,255,0000 \$ 108,255,0000	\$ 75,613,000 \$ 68,042,000 \$ 17,076,000 \$ 330,972,000 \$ 34,74,000 \$ 3,474,000 \$ 3,474,000 \$ 3,474,000 \$ 3,14,740,000 \$ 3,14,740,000 \$ 3,14,740,000 \$ 3,14,740,000 \$ 3,14,740,000 \$ 3,142,476,000	\$ 76,611,000 \$ 68,52,000 \$ 17,246,000 \$ 312,746,000 \$ 310,766,000 \$ 4,539,000 \$ 4,539,000 \$ 4,539,000 \$ 323,112,000 \$ 10,470,000 \$ 333,582,000 \$ 8,37,06,000 \$ 124,469,000	\$ 59,511,000 \$ 50,850,000 \$ 231,571,000 \$ 231,571,000 \$ 2,457,000 \$ 3,877,000 \$ 242,572,000 \$ 242,572,000 \$ 253,238,000 \$ 126,565,000 \$ 126,556,000	\$ 60,608 \$ 51,677 \$ 252,153 \$ 235,714 \$ 2,925 \$ 3,718 246,831 \$ 246,831 \$ 10,768 \$ 257,599 \$ \$ 128,287
Gross Toll Revenue: Good To Gol Prepaid Accounts -Transponder Gross Toll Revenue: Good To Gol Prepaid Accounts - Pay By Plate Gross Toll Revenue: Pay By Mail Gross Toll Revenue Potential Adjusted Gross Toll Revenue Potential Adjusted Gross Toll Revenue Manages, interest earnings) Transponder / Shield Sales Late payment fees puls NSF / statement fees Adjusted Gross Toll Revenue & Fees Violations Civil Penalties & Recovered Toll Revenue Misc. Non-Pledged Revenues Total Toll Revenue & Fees Forecast of Distributions Taccom Narrows Toll Account - 511 SR 520 Civil Penalties Account - 17P	\$ 111,709,914 \$ 48,645,071 \$ 54,454,130 \$ 17,159,818 \$ 209,431,989,932 \$ 209,431,989 \$ 40,694,654 \$ 2,418,551 \$ 4,989,225 \$ 27,534,419 \$ 3,354,368 \$ 3355,352 \$ 291,244,139 \$ 86,209,428 \$ 80,641,176 \$ 10,026,075	\$ 53,825,000 \$ 55,806,000 \$ 16,928,000 \$ 249,789,000 \$ 229,236,000 \$ 10,615,000 \$ 246,087,000 \$ 3,751,000 \$ 246,087,000 \$ 110,000 \$ 246,039,000 \$ 77,653,000 \$ 1,950,000 \$ (2,805,000)	\$ 59,518,000 \$ 58,475,000 \$ 16,571,000 \$ 2253,069,000 \$ 2,714,000 \$ 2,714,000 \$ 3,868,000 \$ 2,714,000 \$ 2,714,000 \$ 2,714,000 \$ 2,714,000 \$ 2,714,000 \$ 2,744,000 \$ 2,744,000 \$ 2,744,000 \$ 3,845,000 \$ 3,845,000	\$ 63,204,000 \$ 60,239,000 \$ 16,247,000 \$ 263,857,000 \$ 263,857,000 \$ 2,7791,000 \$ 3,343,000 \$ 27,791,000 \$ 3,332,000 \$ 274,016,000 \$ 11,566,000 \$ 15,566,000 \$ 81,471,000 \$ 96,089,000 \$ 3,320,000	\$ 65,574,000 \$ 61,413,000 \$ 16,409,000 \$ 272,581,000 \$ 3,832,000 \$ 3,871,000 \$ 3,971,000 \$ 3,971,000 \$ 3,971,000 \$ - \$ 11,661,000 \$ - \$ 284,696,000 \$ 82,270,000 \$ 3,866,000	\$ 67,646,000 \$ 62,917,000 \$ 16,573,000 \$ 301,176,000 \$ 3,779,000 \$ 3,779,000 \$ 278,537,000 \$ 3,779,000 \$ 2,991,000 \$ 4,178,000 \$ 4,178,000 \$ 111,957,000 \$ 301,442,000 \$ 103,347,000 \$ 3,915,000	\$ 69,512,000 \$ 64,552,000 \$ 16,739,000 \$ 309,172,000 \$ 399,172,000 \$ 3,904,000 \$ 3,940,000 \$ 4,260,000 \$ 4,260,000 \$ 12,313,000 \$ 106,510,000 \$ 106,510,000 \$ 4,022,000 \$ 4,022,000	\$ 70,310,000 \$ 65,336,000 \$ 16,907,000 \$ 313,445,000 \$ 290,182,000 \$ 4,150,000 \$ 4,150,000 \$ 4,304,000 \$ 301,711,000 \$ 5 \$ 12,467,000 \$ 5 \$ 12,467,000 \$ 5 \$ 84,589,000 \$ 108,243,000 \$ 4,282,000 \$ 4,282,000	\$ 75,613,000 \$ 68,042,000 \$ 17,076,000 \$ 330,972,000 \$ 4,474,000 \$ 4,474,000 \$ 4,474,000 \$ 318,954,000 \$ 4,478,000 \$ 12,783,000 \$ 12,783,000 \$ 331,737,000 \$ 122,476,000 \$ 4,320,000	\$ 76,611,000 \$ 66,852,000 \$ 17,246,000 \$ 335,214,000 \$ 34,474,000 \$ 4,474,000 \$ 4,474,000 \$ 4,539,000 \$ 12,470,000 \$ 12,470,000 \$ 12,4469,000 \$ 4,526,000	\$ 59,511,000 \$ 50,850,000 \$ - \$ 247,775,000 \$ 231,571,000 \$ 2,42,470,000 \$ 2,450,000 \$ 3,877,000 \$ 242,572,000 \$ 10,666,000 \$ - \$ 25,238,000 \$ - \$ 126,558,000 \$ 4,673,000	\$ 60,608 \$ 51,677 \$ \$ 225,153 \$ 235,714 \$ 2,474 \$ 2,925 \$ 3,718 \$ 246,831 \$ \$ 246,831 \$ \$ 210,768 \$ \$ 257,599 \$ \$ 128,287 \$ 128,287 \$ 4,722
Gross Toll Revenue: Good To Gol Prepaid Accounts -Transponder Gross Toll Revenue: Good To Gol Prepaid Accounts - Pay By Plate Gross Toll Revenue: Pay By Mail Gross Toll Revenue Potential Adjusted Gross Toll Revenue Potential Adjusted Gross Toll Revenue Misc. Revenues (contractual damages, interest earnings) Transponder / Shield Sales Late payment fees plus NSF / statement fees Violations Civil Penalties & Recovered Toll Revenue Misc. Non-Pledged Revenues Total Toll Revenue & Fees Forecast of Distributions Tacoma Narrows Toll Account - 511 SR 520 Civil Penalties Account - 161 SR 520 Civil Penalties Account - 161 SR 520 Civil Penalties Account - 09F	\$ 111,709,914 \$ 48,645,071 \$ 54,454,130 \$ 17,159,818 \$ 209,431,989,332 \$ 209,431,989 \$ 209,431,989 \$ 209,431,989 \$ 209,431,989,225 \$ 257,534,419 \$ 33,354,368 \$ 355,354 \$ 235,354,368 \$ 355,354,368 \$ 356,209,428 \$ 80,641,176 \$ 10,026,075 \$ 5,544,761 \$ 10,026,075 \$ 5,544,761 \$ 5,545,762 \$ 5,545,762 \$ 5,545,762 \$ 5,555,762 \$ 5,555,762 \$ 5,555,762 \$ 5,555,762	\$ 53,825,000 \$ 55,806,000 \$ 16,928,000 \$ 249,236,000 \$ 249,236,000 \$ 249,236,000 \$ 249,236,000 \$ 3,751,000 \$ 2440,039,000 \$ 77,653,000 \$ 91,950,000 \$ 77,653,000 \$ 1,950,000 \$ 72,00,000	\$ 59,518,000 \$ 58,475,000 \$ 16,571,000 \$ 2/53,069,000 \$ 2/53,069,000 \$ 2/53,069,000 \$ 2,680,000 \$ 2,680,000 \$ 2,714,000 \$ 2,714,000 \$ 2,714,000 \$ 2,714,000 \$ 3,845,000 \$ 11,474,000	\$ 63,224,000 \$ 60,239,000 \$ 16,247,000 \$ 263,857,000 \$ 263,857,000 \$ 3,436,000 \$ 2,791,000 \$ 2,900,000 \$ 3,920,000 \$ 13,277,000 \$ 13,277,000	\$ 65,574,000 \$ 61,413,000 \$ 16,409,000 \$ 272,581,000 \$ 3,632,000 \$ 3,3632,000 \$ 3,371,000 \$ 283,035,000 \$ 294,696,000 \$ 82,270,000 \$ 98,936,000 \$ 3,3660,000 \$ 15,137,000	\$ 67,646,000 \$ 62,917,000 \$ 16,573,000 \$ 301,176,000 \$ 278,537,000 \$ 278,537,000 \$ 278,537,000 \$ 3,779,000 \$ 4,178,000 \$ 28,948,000 \$ 301,442,000 \$ 301,442,000 \$ 103,347,000 \$ 103,347,000 \$ 15,108,000	\$ 69,512,000 \$ 64,552,000 \$ 309,172,000 \$ 309,172,000 \$ 3,908,000 \$ 3,908,0000\$ \$ 3,908,000\$ \$ 3,908,000\$ \$ 3,908,000\$ \$ 3,908,000\$ \$ 3,908,000\$ \$ 3,908,000\$ \$ 3,	\$ 70,310,000 \$ 65,336,000 \$ 16,907,000 \$ 313,445,000 \$ 290,182,000 \$ 4,304,000 \$ 3075,000 \$ 304,000 \$ 304,000 \$ 314,771,000 \$ 314,771,000 \$ 314,778,000 \$ 314,778,000 \$ 108,243,000 \$ 108,243,000 \$ 16,456,000	\$ 75,613,000 \$ 68,042,000 \$ 17,076,000 \$ 300,757,000 \$ 300,757,000 \$ 3,478,000 \$ 3,478,000 \$ 34,478,000 \$ 34,478,000 \$ 34,478,000 \$ 31,954,000 \$ 312,476,000 \$ 12,2476,000 \$ 12,2476,000	\$ 76,611,000 \$ 68,852,000 \$ 17,246,000 \$ 310,766,000 \$ 310,766,000 \$ 4,339,000 \$ 4,539,000 \$ 23,33,000 \$ 10,470,000 \$ 333,582,000 \$ 124,469,000 \$ 124,469,000 \$ 124,469,000 \$ 17,246,000	\$ 50,511,000 \$ 50,850,000 \$ 231,571,000 \$ 231,571,000 \$ 2,350,000 \$ 2,350,000 \$ 2,350,000 \$ 2,350,000 \$ 2,350,000 \$ 2,350,000 \$ 2,350,000 \$ 2,350,000 \$ 12,636,000 \$ 17,636,000	\$ 60,608 \$ 51,677 \$ \$ 225,153 \$ 235,714 \$ 4,474 \$ 2,925 \$ 3,718 \$ 246,83 \$ 10,768 \$ 257,599 \$ \$ 128,287 \$ 4,722 \$ 18,055 \$ 18,055 \$ 18,055
Gross Toll Revenue: Good To Gol Prepaid Accounts - Transponder Gross Toll Revenue: Good To Gol Prepaid Accounts - Pay By Plate Gross Toll Revenue: Pay By Mail Gross Toll Revenue: Toll Booth Payment Total Gross Toll Revenue Potential Adjusted Gross Toll Revenue Potential Miss. Revenues (contractual damages, interest earnings) Transponder / Shield Sales Late payment fees plues NSF / statement fees Adjusted Gross Toll Revenue & Fees Violations Civil Penatties & Recovered Toll Revenue Miss. Kom-Pledged Revenues Forecast of Distributions Tacsoma Narrows Toll Account - 511 SR 520 Coridor Toll Account - 16J SR 520 Coridor Toll Account - 17P	\$ 111,709,914 \$ 48,645,071 \$ 54,454,130 \$ 17,159,818 \$ 209,431,989 \$ 40,694,654 \$ 24,148,551 \$ 4,989,225 \$ 257,534,419 \$ 3,354,368 \$ 355,352 \$ 291,244,139 \$ 86,209,428 \$ 86,209,428 \$ 10,026,075 \$ 10,026,075 \$ 10,026,075 \$ 5,944,761 \$ 45,342,092	\$ 53,825,000 \$ 55,806,000 \$ 15,928,000 \$ 228,28,000 \$ 228,28,000 \$ 10,615,000 \$ 228,286,000 \$ 10,615,000 \$ 3,751,000 \$ 246,087,000 \$ 246,087,000 \$ 246,087,000 \$ 246,087,000 \$ 246,039,000 \$ 77,653,000 \$ 91,950,000 \$ 91,950,000 \$ 31,382,000	\$ 59,518,000 \$ 58,475,000 \$ 16,571,000 \$ 275,407,000 \$ 275,407,000 \$ 275,407,000 \$ 275,407,000 \$ 2,714,000 \$ 2,714,000 \$ 2,714,000 \$ 2,714,000 \$ 2,714,000 \$ 2,714,000 \$ 3,848,000 \$ 3,845,000 \$ 14,474,000 \$ 44,355,000	 ≤ 3,224,000 ≤ 60,239,000 ≤ 16,247,000 ≤ 263,857,000 ≥ 263,857,000 ≥ 274,040 ≤ 3,932,000 ≤ 274,016,000 ≤ 274,016,000 ≤ 285,562,000 	\$ 65,574,000 \$ 61,413,000 \$ 16,409,000 \$ 272,581,000 \$ 3,832,000 \$ 3,871,000 \$ 3,971,000 \$ 3,971,000 \$ 3,971,000 \$ - \$ 11,661,000 \$ - \$ 284,696,000 \$ 82,270,000 \$ 3,866,000	\$ 67,646,000 \$ 62,917,000 \$ 16,573,000 \$ 16,573,000 \$ 278,537,000 \$ 278,537,000 \$ 278,537,000 \$ 279,507 \$ 279,507 \$ 299,1000 \$ 299,407 \$ 299,407 \$ 299,407 \$ 301,442,000 \$ 103,347,000 \$ 103,347,000 \$ 103,347,000 \$ 103,347,000 \$ 15,108,000 \$ 53,219,000	\$ 65,512,000 \$ 64,552,000 \$ 16,739,000 \$ 309,172,000 \$ 399,172,000 \$ 3,908,000 \$ 3,908,000 \$ 3,908,000 \$ 3,908,000 \$ 3,908,000 \$ 3,908,000 \$ 3,908,000 \$ 227,451,000 \$ 12,250,000 \$ 16,510,000 \$ 4,022,000 \$ 55,709,000	\$ 70,310,000 \$ 65,336,000 \$ 16,907,000 \$ 313,445,000 \$ 290,182,000 \$ 4,150,000 \$ 4,150,000 \$ 301,711,000 \$ 4,304,000 \$ 301,711,000 \$ 12,467,000 \$ 314,178,000 \$ 4,658,000 \$ 108,243,000 \$ 108,243,000 \$ 108,265,000	\$ 75,613,000 \$ 68,042,000 \$ 17,076,000 \$ 3306,757,000 \$ 3306,757,000 \$ 34,474,000 \$ 34,474,000 \$ 34,474,000 \$ 34,478,000 \$ 312,783,000 \$ 312,783,000 \$ 122,476,000 \$ 43,20,000 \$ 43,20,000 \$ 16,846,000 \$ 58,919,000	\$ 76,611,000 \$ 68,852,000 \$ 17,246,000 \$ 313,766,000 \$ 313,766,000 \$ 313,766,000 \$ 313,766,000 \$ 333,3000 \$ 333,000 \$ 333,000 \$ 333,000 \$ 333,000 \$ 333,782,000 \$ 124,463,000 \$ 4,526,000 \$ 4,526,000 \$ 12,246,000 \$ 55,858,000	\$ 59,511,000 \$ 50,850,000 \$ 247,775,000 \$ 247,775,000 \$ 247,775,000 \$ 2,850,000 \$ 2,850,000 \$ 2,850,000 \$ 2,850,000 \$ 242,572,000 \$ 242,572,000 \$ 242,572,000 \$ 12,6358,000 \$ 12,6358,0000\$ 12,6358,000\$ 12,6358,000\$ 12,6358,000\$	\$ 60,608 \$ 51,677 \$ 225,153 \$ 235,714 \$ 4,474 \$ 4,474 \$ 2,925 \$ 3,718 \$ 246,831 \$ \$ 10,768 \$ 257,599 \$ 128,287 \$ 4,722 \$ 18,055 \$ 60,387 \$ 60,387 \$ 60,878 \$ 128,287 \$ 18,055 \$ 18,055 \$ 0,017 \$ 0,008 \$ 0,008

Page 42

Federal Funds Forecast March 2025

Contact: Federal Forecast G.1 and G.2 Anissa Allen, WSDOT Federal Public Transportation G.3 Michelle Cowan, WSDOT, cowanmi@wsdot.wa.gov, 360-705-6956 Firas Makhlouf, WSDOT, makhlof@wsdot.wa.gov, 360-705-7875 FTA Ferries G.4 Siri Olson, WSDOT, 206-948-3769, siri.olson@wsdot.wa.gov

Transportation Revenue Forecast Council

Table G.1. Washington Federal Revenue Federal Fiscal Year Forecast March 2025

	2018	2019	2020	2021	2022	2023	2024	2025	2026
Million Dollars	•								
Apportionment (March 2025 Forecast)	859	783	787	961	1,186	1,261	1,368	1,137	1,160
Annual Percentage Change	11.1%	-8.8%	0.5%	22.2%	23.4%	6.3%	8.5%	-16.9%	2.0%
Apportionment (November 2024 Forecast)	859	783	787	961	1,186	1,261	1,368	1,137	1,160
Annual Percentage Change	11.8%	-8.8%	0.5%	22.2%	23.4%	6.3%	8.5%	-16.9%	2.0%
Percentage Change, March 2025 vs November 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Obligation Authority (March 2025 Forecast)	857	746	792	960	1,194	1,275	1,336	1,115	1,137
Annual Percentage Change	10.6%	-12.9%	6.2%	21.1%	24.5%	6.8%	4.8%	-16.6%	2.0%
Obligation Authority (November 2024 Forecast)	857	746	792	960	1,194	1,275	1,336	1,115	1,137
Annual Percentage Change	18.0%	-12.9%	6.2%	21.1%	24.5%	6.8%	4.8%	-16.6%	2.0%
Percentage Change, March 2025 vs November 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
	2027	2028	2029	2030	2031	2032	2033	2034	2035
Million Dollars									
Apportionment (March 2025 Forecast)	1,172	1,183	1,195	1,207	1,219	1,231	1,244	1,256	1,268
Annual Percentage Change	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Apportionment (November 2024 Forecast)	1,172	1,183	1,195	1,207	1,219	1,231	1,244	1,256	1,268
Annual Percentage Change	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Percentage Change, March 2025 vs November 2024	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Obligation Authority (March 2025 Forecast)	1,148	1,160	1,171	1,183	1,195	1,207	1,219	1,231	1,243
Annual Percentage Change	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Annual Percentage Change				1 1 0 0	1,195	1,207	1,219	1,231	1,243
Obligation Authority (November 2024 Forecast)	1,148	1,160	1,171	1,183	1,195	1,207	1,219	1,201	.,
	1,148 1.0%	1,160 1.0%	1,171 1.0%	1,183	1.0%	1,207	1.0%	1.0%	1.0%

Transportation Revenue Forecast Council

Table G. 2. Federal Funds Forecast

Federal Fiscal Year Comparison March 2025

March 2025												
Federal Funds Forecast - Highways	2025	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Washington Apportionment and Obligation	March	November 2024	March 2025	March 2025	March 2025	March 2025	March 2025	March 2025	March 2025	March 2025	March 2025	March 2025
Federal Aid Highway Core Programs Apportionmer												
National Highway Performance Program (NHPP) Interstate System Condition Penalty (23 U.S.C 119 (f)(\$486,855,000	\$486,855,000	\$496,592,000	\$501,558,000	\$506,573,000	\$511,639,000	\$516,755,000	\$521,923,000	\$527,142,000	\$532,414,000	\$537,738,000	\$543,115,000
Surface Transportation Block Grant Program (STBGP	257,938,000	257,938,000	263,060,000	265,671,000	268,308,000	270,974,000	273,663,000	276,382,000	279,127,000	281,900,000	284,698,000	287,527,000
Bridge Program (15% off-system)	31,185,000	\$31,185,000	31,809,000	32,127,000	\$32,448,000	32,773,000	33,100,000	33,431,000	33,766,000	34,103,000	34,444,000	34,789,000
Population Distribution	123,263,000	\$123,263,000	125,728,000	126,985,000	\$128,255,000	129,538,000	130,833,000	132,141,000	133,463,000	134,798,000	136,145,000	137,507,000
Any Area of the State	81,137,000	\$81,137,000	82,760,000	83,588,000	\$84,423,000	85,268,000	86,120,000	86,982,000	87,851,000	88,730,000	89,617,000	90,513,000
STBGP Set Aside (previously Transportation Alternal	20,467,000	\$20,467,000 \$1,886,000	20,877,000	21,085,000	\$21,296,000 \$1.886,000	21,509,000 1.886.000	21,724,000	21,942,000	22,161,000	22,383,000	22,606,000	22,832,000
Recreational Trails Program Highway Safety Improvement Program (HSIP)	1,886,000 70,947,000	\$70,947,000	1,886,000 72,366,000	1,886,000 73,089,000	\$73.820.000	74,559,000	1,886,000 75,304,000	1,886,000 76.057.000	1,886,000 76,818,000	1,886,000 77,586,000	1,886,000 78,362,000	1,886,000 79,145,000
Rail-Highway Crossing Program	4,384,000	\$4,384,000	4,471,000	4,516,000	\$4,561,000	4,607,000	4,653,000	4,700,000	4,747,000	4,794,000	4,842,000	4.890.000
Congestion Mitigation and Air Quality Improvement F	41,873,000	\$41,873,000	42,710,000	43,137,000	\$43,569,000	44,004,000	44,444,000	44,889,000	45,338,000	45,791,000	46,249,000	46,711,000
National Highway Freight Program	24,450,000	\$24,450,000	24,939,000	25,189,000	\$25,441,000	25,695,000	25,952,000	26,211,000	26,474,000	26,738,000	27,006,000	27,276,000
Metropolitan Planning (MPO)	10,251,000	\$10,251,000	10,456,000	10,560,000	\$10,666,000	10,773,000	10,880,000	10,989,000	11,099,000	11,210,000	11,322,000	11,435,000
Statewide Planning & Research Carbon Reduction Program	17,810,000	\$17,810,000 \$22,429,000	18,166,000	18,348,000 23,106,000	\$18,531,000 \$23,337,000	18,717,000 23,570,000	18,904,000 23,806,000	19,093,000 24.044.000	19,284,000 24,285,000	19,477,000 24,527,000	19,672,000 24,773,000	19,868,000
PROTECT	25,503,000	\$25,503,000	26,013,000	26,273,000	\$26,536,000	26,801,000	27,069,000	27,340,000	27,613,000	27,889,000	28,168,000	28,450,000
Subtotal Core Programs Apportionment	962,440,000	962,440,000	981,650,000	991,447,000	1,001,342,000	1,011,339,000	1,021,430,000	1,031,628,000	1,041,927,000	1,052,326,000	1,062,830,000	1,073,437,000
Subtotal Core Programs Obligation Authority	899,881,000	899,881,000	917,843,000	927,003,000	936,255,000	945,602,000	955,037,000	964,572,000	974,202,000	983,925,000	993,746,000	1,003,664,000
Bridge Formula Program	133,293,000	\$133,293,000	135,959,000	137,318,000	138,691,000	140,078,000	141,479,000	142,894,000	144,323,000	145,766,000	147,224,000	148,696,000
National Electric Vehicle Program	15,396,000	\$15,396,000	15,704,000	15,861,000	16,019,000	16,180,000	16,341,000	16,505,000	16,670,000	16,837,000	17,005,000	17,175,000
Ferry Boats and Terminals	26,163,000	\$26,163,000	26,686,000	26,953,000	27,223,000	27,495,000	27,770,000	28,048,000	28,328,000	28,611,000	28,897,000	29,186,000
Discretionary and Allocated Programs	-	0	1.159.999.000	1.171.579.000	1.183.275.000	1.195.092.000	1,207,020,000	1.219.075.000	1.231.248.000	1.243.540.000	1.255.956.000	1.268.494.000
Total Washington Apportionment Total Washington Obligation Authority	1,137,292,000	1,137,292,000	1,136,799,000	1,148,147,000	1,183,275,000	1,195,092,000	1,182,880,000	1,194,694,000	1,206,623,000	1,218,669,000	1,230,837,000	1,268,494,000
COVID-19 Stimulus Funds including ARPA	1,114,040,000	1,114,040,000	1,100,700,000	1,140,147,000	1,100,010,000	1,171,100,000	1,102,000,000	1,104,004,000	1,200,020,000	1,210,000,000	1,200,007,000	1,240,124,000
Forecast Distributions State Programs												
State Programs Federal Aid Highway Core Programs												
National Highway Performance Program (NHPP) @	421.065.000	\$421.065.000	429,486,000	433,784,000	438,118,000	442,501,000	446,925,000	451.394.000	455,909,000	460,469,000	465.073.000	469,724,000
Interstate System Condition Penally (23 U.S.C 119 (f)(÷,,		,,	,,	,,,	,,		,,	,,	,,	,,
Surface Transportation Block Grant Program	48,946,000	48,946,000	47,404,000	47,859,000	48,319,000	48,783,000	49,252,000	49,726,000	50,204,000	50,687,000	51,175,000	51,668,000
Bridge Program (15% off-system)	-	0	-				-	-	-	-		-
Population Distribution		0										
Any Area of the State STBGP Set Aside (previously Transportation Alterna	47,060,000	\$47,060,000	45,518,000	45,973,000	46,433,000	46,897,000	47,366,000	47,840,000	48,318,000	48,801,000	49,289,000	49,782,000
Recreational Trails Program	- 1,886,000	1.886.000	1,886,000	1,886,000	1,886,000	1,886,000	1,886,000	1,886,000	- 1,886,000	- 1,886,000	1,886,000	1,886,000
Highway Safety Improvement Program (HSIP) @	33,734,000	\$33,734,000	34,408,000	34,752,000	35,100,000	35,451,000	35,805,000	36,163,000	36,525,000	36,890,000	37,259,000	37,632,000
Rail-Highway Crossing	-	0	-	-	-	-	-	-	-	-	-	-
Congestion Mitigation and Air Quality Program (CMA	-	0	-	-	-	-	-	-	-		-	-
National Freight Program	12,225,000	\$12,225,000	12,470,000	12,594,000	12,720,000	12,848,000	12,976,000	13,106,000	13,237,000	13,369,000	13,503,000	13,638,000
Metropolitan Planning (MPO) Statewide Planning & Research	- 17,810,000	0 \$17,810,000	- 18.166.000	- 18,348,000	- 18,531,000	- 18,717,000	- 18,904,000	- 19,093,000	- 19,284,000	- 19,477,000	- 19,672,000	- 19,868,000
Carbon Reduction Program	7,850,000	\$7,810,000	8,007,000	8.087.000	8,168,000	8,250,000	8,332,000	8.415.000	8,500,000	8,585,000	8.670.000	8,757,000
PROTECT	.,,	.,	-,,	-,,	-,,	-,,	-,,	-,,	-,,	-,,	-,,	-,,
Subtotal Core Programs Apportionment	541,630,000	541,630,000	549,941,000	555,424,000	560,956,000	566.550.000	572,194,000	577,897,000	583,659,000	589,477,000	595,352,000	601.287.000
Subtotal Core Programs Obligation Authority	506,424,000	506,424,000	514,195,000	519,321,000	524,494,000	529,724,000	535,001,000	540,334,000	545,721,000	551,161,000	556,654,000	562,203,000
Bridge Formula Program	61,315,000	\$61,315,000	62,541,000	63,166,000	63,798,000	64,436,000	65,080,000	65,731,000	66,389,000	67,052,000	67,723,000	68,400,000
National Electric Vehicle Program	15,396,000	\$15,396,000	15,704,000	15,861,000	16,019,000	16,180,000	16,341,000	16,505,000	16,670,000	16,837,000	17,005,000	17,175,000
Ferry Boats and Terminals	23,732,000	\$23,732,000	24,207,000	24,449,000	24,694,000	24,940,000	25,190,000	25,442,000	25,696,000	25,953,000	26,213,000	26,475,000
Discretionary and Allocated Programs Total State Apportionment	- 642.073.000	\$0 642,073,000	652,393,000	658,900,000	- 665,467,000	672.106.000	678,805,000	685,575,000	- 692.414.000	- 699.319.000	- 706,293,000	713,337,000
State Obligation Authority	629,232,000	629,232,000	639,345,000	645,722,000	652,158,000	658,664,000	665,229,000	671,864,000	678,566,000	685,333,000	692,167,000	699,070,000
COVID-19 Stimulus Funds	,	,,	,,		,,	,,	,,			,,	,,	,,
Local Programs												
Federal Aid Highway Core Programs												
National Highway Performance Program (NHPP)	65,789,000 208,993,000	\$65,789,000 208,993,000	67,105,000 215,655,000	67,776,000 217,811,000	68,454,000 219,990,000	69,138,000 222,190,000	69,830,000 224,411,000	70,528,000	71,233,000 228,923,000	71,945,000	72,665,000	73,389,000 235,859,000
Surface Transportation Block Grant Program Bridge Program (15% off-system)	208,993,000 31,185,000	\$31,185,000	215,655,000 31,809,000	217,811,000 32,127,000	219,990,000 32,448,000	222,190,000 32,773,000	224,411,000 33,100,000	226,656,000 33,431,000	228,923,000 33,766,000	231,212,000 34,103,000	233,523,000 34,444,000	235,859,000 34,789,000
Population Distribution	123,263,000	\$123,263,000	125.728.000	126,985,000	128,255,000	129.538.000	130.833.000	33,431,000 132,141.000	133,463,000	34,703,000 134,798.000	34,444,000 136.145.000	137,507,000
Any Area of the State %	34,078,000	\$34,078,000	37,242,000	37,614,000	37,991,000	38,370,000	38,754,000	39,142,000	39,533,000	39,928,000	40,328,000	40,731,000
STBGP Set Aside (previously Transportation Alte	20,467,000	\$20,467,000	20,876,000	21,085,000	21,296,000	21,509,000	21,724,000	21,942,000	22,161,000	22,383,000	22,606,000	22,832,000
Recreational Trails Program				-	-	-	-	-	-	-	-	-
Highway Safety Improvement Program (HSIP)	37,213,000	\$37,213,000	37,957,000	38,337,000	38,721,000	39,108,000	39,499,000	39,894,000	40,293,000	40,696,000	41,103,000	41,514,000
Rail-Highway Crossing	4,384,000	\$4,384,000	4,472,000	4,516,000	4,561,000	4,607,000	4,653,000	4,700,000	4,747,000	4,794,000	4,842,000	4,890,000
Congestion Mitigation and Air Quality Improvement F National Freight Program	41,873,000 \$12,225,000	\$41,873,000 \$12,225,000	42,710,000 \$12,470,000	43,137,000 \$12,594,000	43,569,000 \$12,720,000	44,004,000 \$12,848,000	44,444,000 \$12,976,000	44,889,000 \$13,106,000	45,338,000 \$13,237,000	45,791,000 \$13,369,000	46,249,000 \$13,503,000	46,711,000 \$13,638,000
Metropolitan Planning (MPO)	10,251,000	\$12,225,000 \$10,251,000	\$12,470,000	\$12,594,000	10,666,000	10,773,000	10,880,000	10,989,000	11,099,000	11,210,000	11,322,000	11,435,000
Statewide Planning & Research	.,,,,	,,	.,,	-	-	-		-	-	,,	,	,,
Carbon Reduction Program	-	\$0	-	15,019,000	15,169,000	15,321,000	15,474,000	15,629,000	15,785,000	15,943,000	16,102,000	16,263,000
PROTECT	14,579,000	\$14,579,000	14,871,000	26,273,000	26,536,000	26,801,000	27,069,000	27,340,000	27,613,000	27,889,000	28,168,000	28,450,000
Statewide Planning & Research	25,503,000	\$25,503,000	26,013,000	436,023,000	440,386,000	444.790.000	449,236,000	453.731.000	458,268,000	462,849,000	467,477,000	472,149,000
Subtotal Core Programs Apportionment Subtotal Core Programs Obligation Authority	420,810,000 393,457,000	420,810,000 393,457,000	431,709,000 403,648,000	436,023,000 407,682,000	440,386,000 411,761,000	444,790,000 415,879,000	449,236,000 420,036,000	453,731,000 424,238,000	458,268,000 428,481,000	462,849,000 432,764,000	467,477,000 437,091,000	4/2,149,000 441,459,000
Bridge Formula Program	71,978,000	\$71,978,000	73,418,000	74,152,000	74,893,000	75,642,000	76,399,000	77,163,000	77,934,000	78,714,000	79,501,000	80,296,000
National Electric Vehicle Program		\$0	-	-		-	-	-		-	-	-
		\$0	-	-	-	-	-	-	-	-	-	-
Discretionary and Allocated Programs			2,479,000	2,504,000	2,529,000	2,554,000 0	2,580,000 0	2,606,000	2,632,000	2,658,000	2,685,000	2,712,000
Discretionary and Allocated Programs Ferry Boats and Terminals	2,431,000	\$2,431,000	, .,									0
Ferry Boats and Terminals	0	0		0	E17 000 000			E33 E00 000	E20 024 000	0	E 40 662 000	EEE 467 000
Ferry Boats and Terminals Total Local Apportionment	0 495,219,000	0 495,219,000	507,606,000 497,454,000	0 512,679,000 502,425,000	517,808,000 507,452,000	522,986,000 512,526,000	528,215,000	533,500,000 522,830,000	538,834,000 528,057,000	544,221,000 533,337,000	549,663,000 538,670,000	555,157,000 544.054.000
Ferry Boats and Terminals	0	0	507,606,000			522,986,000				544,221,000		
Ferry Boats and Terminals Total Local Apportionment Local Obligation Authority Total Washington Apportionment	0 495,219,000 485,315,000 \$ 1,137,292,000	0 495,219,000 485,315,000 \$1,137,292,000	507,606,000 497,454,000 \$ 1,159,999,000	502,425,000 \$ 1,171,579,000	507,452,000 \$ 1,183,275,000	522,986,000 512,526,000 \$ 1,195,092,000	528,215,000 517,651,000 \$ 1,207,020,000	522,830,000 \$ 1,219,075,000	528,057,000 \$ 1,231,248,000	544,221,000 533,337,000 \$ 1,243,540,000	538,670,000 \$ 1,255,956,000	544,054,000 \$ 1,268,494,000
Ferry Boats and Terminals Total Local Apportionment Local Obligation Authority	0 495,219,000 485,315,000	0 495,219,000 485,315,000	507,606,000 497,454,000 \$ 1,159,999,000	502,425,000 \$ 1,171,579,000	507,452,000 \$ 1,183,275,000	522,986,000 512,526,000 \$ 1,195,092,000	528,215,000 517,651,000 \$ 1,207,020,000	522,830,000 \$ 1,219,075,000	528,057,000 \$ 1,231,248,000	544,221,000 533,337,000 \$ 1,243,540,000	538,670,000	544,054,000 \$ 1,268,494,000

Transportation Revenue Forecast Council Table G. 3. Formula Federal Funds Forecast - FTA Federal Fiscal Year Comparison March 2025

Federal Transit Administration (FTA) Forecast - Public Transportation

		2015					2016	2016	Difference					
		March 2025		2015 November 2024	Differer Value	Percent	March 2025	November 2024	Value	Percent	2017 March 2025	2017 November 2024	Differ Value	Percent
Program	Program Name	Fiarch 2025		November 2024	Value	rereent	1101012020	14076111561 2024	Value	rereent	11010112025	November 2024	Value	rercen
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		2,666,625	-	0.0%	2,716,118	2,716,118	-	0.0%	2,773,508	2,773,508	-	0.09
5311(a)	Nonurbanized Area Formula Program	12,418		12,418,881	-	0.0%	12,658,343	12,658,343	-	0.0%	12,847,503	12,847,503	-	0.09
5311(b)	Rural Transit Assistance Program		,494	196,494	-	0.0%	200,702	200,702	-	0.0%	204,678	204,678	-	0.0%
5329	State Safety Oversight Program *3		,753	455,753	-	0.0%	558,433	558,433	-	0.0%	559,445	559,445	-	0.09
5339	Bus and Bus Facilities Program *4	1,250		1,250,000	-	0.0%	1,750,000	1,750,000	-	0.0%	1,750,000	1,750,000	-	0.0%
	Totals	\$ 17,466	,126 \$	17,466,126	-	0.0% \$	18,368,662	\$ 18,368,662	-	0.0% \$	18,630,095	\$ 18,630,095	-	0.0%
		2018		2018	Differer		2019	2019	Differend		2020	2020	Diffe	
		2018 March 2025		November 2024	Value	Percent	March 2025	November 2024	Value	Percent	2020 March 2025	2020 November 2024	Value	Percent
Program	Program Name	11010112025		November 2024	Value	rereent	11010112020	14076111061 2024	Value	rereent	11010112025	November 2024	Value	rereent
5304	Statewide Planning Program	\$ 505	,355 \$	505,355 \$		0.0% \$	516,000	\$ 516,000 \$	-	0.0% \$	527,000	\$ 527,000	\$ -	0.0%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	5,383	,827	5,383,827	-	0.0%	2,888,000	2,888,000	-	0.0%	3,117,000	3,117,000	-	0.0%
5311(a)	Nonurbanized Area Formula Program	13,345	,440	13,345,440	-	0.0%	13,465,000	13,465,000	-	0.0%	14,733,000	14,733,000	-	0.0%
5311(b)	Rural Transit Assistance Program	209	,024	209,024	-	0.0%	214,000	214,000	-	0.0%	231,000	231,000	-	0.0%
5329	State Safety Oversight Program		,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 Distribuiton - Rural Transit Asstance										44,122,000	44,122,000	-	0.0%
	Totals	\$ 23,038	,771 \$	23,038,771	-	0.0% \$	18,706,000	\$ 18,706,000	-	0.0% \$	66,364,000	\$ 66,364,000	-	0.0%
					D.11				5.4					
		2021		2021	Differen		2022	2022	Differend		2023	2023	Diffe	
Desident	Duradiana Manag	March 2025		November 2024	Value	Percent	March 2025	November 2024	Value	Percent	March 2025	November 2024	Value	Percent
Program 5304	Program Name	\$ 565	000 *	FCF 000 *		0.0%	001.000	\$ 691.000 \$		0.0%	000.000	\$ 699,000	\$ -	0.000
5304 5310	Statewide Planning Program		,000 \$	565,000 \$	-	0.0% \$ 0.0%		+	-	0.0% \$ 0.0%		+,	ф -	0.0%
5310 5311(a)	Enhanced Mobility for Elderly and Persons with Disabilities Nonurbanized Area Formula Program	3,183 14,761		3,183,000 14,761,000	-	0.0%	4,633,000 18,106,000	4,633,000 18,106,000	-	0.0%	4,766,000 18,478,000	4,766,000 18,478,000	-	0.0%
5311(a) 5311(b)	Rural Transit Assistance Program		,000	231,000	-	0.0%	284,000	284,000	-	0.0%	288,000	288,000	-	0.0%
5329	State Safety Oversight Program		,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		3,500,000	-	0.0%	4,000,000	4,000,000		0.0%	4,000,000	4,000,000	-	0.0%
5555	CRRSAA Act. Federal Distribuition	84,001		84,001,000		0.0%	4,000,000	4,000,000		0.0%	4,000,000	4,000,000		0.0%
	ARPA Act Federal Distribution (one time)	15,755		15,755,000		0.0%				0.0%	-	-	-	0.0%
	Totals		,000 \$		-	0.0% \$	29,027,000	\$ 29,027,000	-	0.0% \$	29,580,000	\$ 29,580,000	-	0.0%
	Totato	• .22,770	,000 0	122,770,000			20,027,000	20,027,000		0.070 4	20,000,000	\$ 20,000,000		01070
		2024		2024	Differer	nce	2025	2025	Differend	e	2026	2026	Diffe	rence
		March 2025		November 2024	Value	Percent	March 2025	November 2024	Value	Percent	March 2025	November 2024	Value	Percent
Program	Program Name													
5304	Statewide Planning Program		,970 \$		-	0.0% \$	784,349	\$ 784,349 \$	(0) 0.0% \$		\$ 800,036	\$ (0) 0.0%
5310	Enhanced Mobility for Elderly and Persons with Disabilities	\$ 3.806	400 0			0.00/		0 000 500						
			,402 \$	3,806,402	-	0.0%	3,882,530	3,882,530	(1) 0.0% \$		\$ 3,960,181		
5311(a)	Nonurbanized Area Formula Program	\$ 19,560	,402 \$,519 \$	3,806,402 19,560,519	-	0.0%	3,882,530 19,951,729	3,882,530 19,951,729	(1					0 0.0% 0 0.0%
		\$ 19,560	,402 \$,519 \$,111 \$	19,560,519	-					0) 0.0% \$	20,350,764	\$ 20,350,764		0 0.0%
5311(a) 5311(b) 5329	Nonurbanized Area Formula Program Rural Transit Assistance Program State Safety Oversight Program	\$ 19,560 \$ 311 \$ 1,634	,519 \$,111 \$,165 \$	19,560,519 311,111 1,634,165	-	0.0% 0.0% 0.0%	19,951,729 317,333 1,666,848	19,951,729 317,333 1,666,848	()	0) 0.0% \$ 0) 0.0% \$ 0) 0.0% \$	20,350,764 323,680 1,700,185	\$ 20,350,764 \$ 323,680 \$ 1,700,185		0 0.0% 0 0.0% 0) 0.0%
5311(a) 5311(b)	Nonurbanized Area Formula Program Rural Transit Assistance Program State Safety Oversight Program Bus and Bus Facilities Program	\$ 19,560 \$ 311 \$ 1,634 \$ 4,000	,519 \$,111 \$,165 \$,000 \$	19,560,519 311,111 1,634,165 4,000,000	-	0.0% 0.0% 0.0% 0.0%	19,951,729 317,333 1,666,848 4,080,000	19,951,729 317,333 1,666,848 4,080,000	() () () -	0) 0.0% \$ 0) 0.0% \$ 0) 0.0% \$ 0.0% \$	20,350,764 323,680 31,700,185 4,161,600	\$ 20,350,764 \$ 323,680 \$ 1,700,185 \$ 4,161,600		0 0.0% 0 0.0% 0) 0.0% 0.0%
5311(a) 5311(b) 5329	Nonurbanized Area Formula Program Rural Transit Assistance Program State Safety Oversight Program	\$ 19,560 \$ 311 \$ 1,634 \$ 4,000	,519 \$,111 \$,165 \$,000 \$, 167 \$	19,560,519 311,111 1,634,165	-	0.0% 0.0% 0.0%	19,951,729 317,333 1,666,848 4,080,000 30,682,789	19,951,729 317,333 1,666,848 4,080,000	()	0) 0.0% \$ 0) 0.0% \$ 0) 0.0% \$ 0.0% \$	20,350,764 323,680 31,700,185 4,161,600 31,296,446	\$ 20,350,764 \$ 323,680 \$ 1,700,185 \$ 4,161,600		0 0.0% 0 0.0% 0) 0.0% 0.0%
5311(a) 5311(b) 5329	Nonurbanized Area Formula Program Rural Transit Assistance Program State Safety Oversight Program Bus and Bus Facilities Program	\$ 19,560 \$ 311 \$ 1,634 \$ 4,000 \$ 30,081	,519 \$,111 \$,165 \$,000 \$	19,560,519 311,111 1,634,165 4,000,000 30,081,167	-	0.0% 0.0% 0.0% 0.0% \$	19,951,729 317,333 1,666,848 4,080,000 30,682,789 2%	19,951,729 317,333 1,666,848 4,080,000 \$ 30,682,790	() () () - ()	0) 0.0% \$ 0) 0.0% \$ 0) 0.0% \$ 0.0% \$ 1) 0.0% \$	 20,350,764 323,680 1,700,185 4,161,600 31,296,446 2% 	\$ 20,350,764 \$ 323,680 \$ 1,700,185 \$ 4,161,600 \$ 31,296,446	-	0 0.0% 0 0.0% 0) 0.0% 0.0% 0) 0.0%
5311(a) 5311(b) 5329	Nonurbanized Area Formula Program Rural Transit Assistance Program State Safety Oversight Program Bus and Bus Facilities Program	\$ 19,560 \$ 311 \$ 1,634 \$ 4,000 \$ 30,081 2027	,519 \$,111 \$,165 \$,000 \$,167 \$ 2%	19,560,519 311,111 1,634,165 4,000,000 30,081,167 2027	- - - - Differen	0.0% 0.0% 0.0% 0.0% 0.0% \$	19,951,729 317,333 1,666,848 4,080,000 30,682,789 2% 2028	19,951,729 317,333 1,666,848 4,080,000 \$ 30,682,790 2028	((((() () () () () () () () () () () (0) 0.0% \$ 0) 0.0% \$ 0) 0.0% \$ 0.0% \$ 1) 0.0% \$	20,350,764 323,680 31,700,185 34,161,600 31,296,446 2% 2029	\$ 20,350,764 \$ 323,680 \$ 1,700,185 \$ 4,161,600 \$ 31,296,446 2029	((0 0.0% 0 0.0% 0) 0.0% 0.0% 0) 0.0%
5311(a) 5311(b) 5329 5339	Nonurbanized Area Formula Program Rural Transit Assistance Program State Safety Oversight Program Bus and Bus Facilities Program Totals	\$ 19,560 \$ 311 \$ 1,634 \$ 4,000 \$ 30,081	,519 \$,111 \$,165 \$,000 \$,167 \$ 2%	19,560,519 311,111 1,634,165 4,000,000 30,081,167	- - - - Differen Value	0.0% 0.0% 0.0% 0.0% \$	19,951,729 317,333 1,666,848 4,080,000 30,682,789 2%	19,951,729 317,333 1,666,848 4,080,000 \$ 30,682,790	() () () - ()	0) 0.0% \$ 0) 0.0% \$ 0) 0.0% \$ 0.0% \$ 1) 0.0% \$	 20,350,764 323,680 1,700,185 4,161,600 31,296,446 2% 	\$ 20,350,764 \$ 323,680 \$ 1,700,185 \$ 4,161,600 \$ 31,296,446	-	0 0.0% 0 0.0% 0) 0.0% 0.0% 0) 0.0%
5311(a) 5311(b) 5329 5339 Program	Nonurbanized Area Formula Program Rural Transit Assistance Program State Safety Oversight Program Bus and Bus Facilities Program Totals Program Name	\$ 19,560 \$ 311 \$ 1,634 \$ 4,000 \$ 30,081 2027 March 2025	,519 \$,111 \$,165 \$,000 \$,167 \$ 2%	19,560,519 311,111 1,634,165 4,000,000 30,081,167 2027 November 2024		0.0% 0.0% 0.0% 0.0% 0.0% \$ nce Percent	19,951,729 317,333 1,666,848 4,080,000 30,682,789 2% 2028 March 2025	19,951,729 317,333 1,666,848 4,080,000 \$ 30,682,790 2028 November 2024	((((() () () () () () () () () () () (0) 0.0% \$ 0) 0.0% \$ 0) 0.0% \$ 0.0% \$ 1) 0.0% \$	20,350,764 323,680 1,700,185 4,161,600 31,296,446 2029 March 2025	\$ 20,350,764 \$ 323,680 \$ 1,700,185 \$ 4,161,600 \$ 31,296,446 2029 November 2024	(Differ Value	0 0.0% 0 0.0% 0) 0.0% 0) 0.0% rence Percent
5311(a) 5311(b) 5329 5339 Program 5304	Nonurbanized Area Formula Program Rural Transit Assistance Program State Safety Oversight Program Bus and Bus Facilities Program Totals Program Name Statewide Planning Program	\$ 19,560 \$ 311 \$ 1,634 \$ 4,000 \$ 30,081 2027 March 2025 \$ 808	,519 \$,111 \$,165 \$,000 \$,167 \$ 2%	19,560,519 311,111 1,634,165 4,000,000 30,081,167 2027 November 2024 808,000 \$		0.0% 0.0% 0.0% 0.0% \$ nce Percent 0.0% \$	19,951,729 317,333 1,666,848 4,080,000 30,682,789 2% 2028 March 2025 816,000	19,951,729 317,333 1,666,848 4,080,000 \$ 30,682,790 2028 November 2024 \$ 816,000 \$	((((() () () () () () () () () () () (0) 0.0% \$ 0) 0.0% \$ 0) 0.0% \$ 0.0% \$ 1) 0.0% \$ Percent 0.0% \$	\$ 20,350,764 \$ 323,680 \$ 1,700,185 \$ 4,161,600 \$ 31,296,446 2% 2029 March 2025 \$ 824,000	\$ 20,350,764 \$ 323,680 \$ 1,700,185 \$ 4,161,600 \$ 31,296,446 2029 November 2024 \$ 824,000	(Differ Value	0 0.0% 0 0.0% 0) 0.0% 0) 0.0% rence Percent 0.0%
5311(a) 5311(b) 5329 5339 Program 5304 5310	Nonurbanized Area Formula Program Rural Transit Assistance Program State Safety Oversight Program Bus and Bus Facilities Program Totals Program Name Statewide Planning Program Enhanced Mobility for Elderly and Persons with Disabilities	\$ 19,560 \$ 311 \$ 1,634 \$ 4,000 \$ 30,081 2027 March 2025 \$ 808 \$ 4,000	,519 \$,111 \$,165 \$,000 \$,167 \$ 2% ,000 \$,000 \$	19,560,519 311,111 1,634,165 4,000,000 30,081,167 2027 November 2024 808,000 \$ 4,000,000		0.0% 0.0% 0.0% 0.0% \$ 0.0% \$ nce Percent 0.0% \$	19,951,729 317,333 1,666,848 4,080,000 30,682,789 2% 2028 March 2025 816,000 4,040,000	19,951,729 317,333 1,666,848 4,080,000 \$ 30,682,790 2028 November 2024 \$ 816,000 \$ 4,040,000	((((() () () () () () () () () () () ()) 0.0% \$)) 0.0% \$ 0.0% \$ 0.0% \$ 1) 0.0% \$ Percent 0.0% \$	\$ 20,350,764 3 323,680 \$ 1,700,185 4,161,600 3 31,296,446 29% 2029 March 2025 8 824,000 \$ 4,080,000	\$ 20,350,764 \$ 323,680 \$ 1,700,185 \$ 4,161,600 \$ 31,296,446 2029 November 2024 \$ 824,000 \$ 4,080,000	(Differ Value	0 0.0% 0 0.0% 0) 0.0% 0) 0.0% rence Percent 0.0% 0.0%
5311(a) 5311(b) 5329 5339 Program 5304 5310 5311(a)	Nonurbanized Area Formula Program Rural Transit Assistance Program State Safety Oversight Program Bus and Bus Facilities Program Totals Program Name Statewide Planning Program Enhanced Mobility for Elderty and Persons with Disabilities Nonurbanized Area Formula Program	\$ 19,560 \$ 311 \$ 1,634 \$ 4,000 \$ 30,081 2027 March 2025 \$ 808 \$ 4,000 \$ 20,554	,519 \$,111 \$,165 \$,000 \$,167 \$ 2% ,000 \$,000 \$,000 \$	19,560,519 311,111 1,634,165 4,000,000 30,081,167 2027 November 2024 808,000 4,000,000 20,554,000		0.0% 0.0% 0.0% 0.0% \$ nce Percent 0.0% \$ 0.0% \$	19,951,729 317,333 1,666,848 4,080,000 30,682,789 2% 2028 March 2025 816,000 4,040,000 20,760,000	19,951,729 317,333 1,666,848 4,080,000 \$ 30,682,790 2028 November 2024 \$ 816,000 \$ 4,040,000 \$ 20,760,000	((((() () () () () () () () () () () ()) 0.0% \$)) 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ Percent 0.0% \$ 0.0% \$	\$ 20,350,764 \$ 323,680 \$ 1,700,185 \$ 4,161,600 \$ 31,296,446 2029 March 2025 \$ 824,000 \$ 4,080,000 \$ 20,968,000	\$ 20,350,764 \$ 323,680 \$ 1,700,185 \$ 4,161,600 \$ 31,296,446 2029 November 2024 \$ 824,000 \$ 4,080,000 \$ 20,968,000	(Differ Value	0 0.0% 0 0.0% 0) 0.0% 0) 0.0% erence Percent 0.0% 0.0%
5311(a) 5311(b) 5329 5339 Program 5304 5310 5311(a) 5311(b)	Nonurbanized Area Formula Program Rural Transit Assistance Program State Safety Oversight Program Bus and Bus Facilities Program Totals Program Name Statewide Planning Program Enhanced Mobility for Elderly and Persons with Disabilities Nonurbanized Area Formula Program Rural Transit Assistance Program	\$ 19,560 \$ 311 \$ 1,634 \$ 4,000 \$ 30,081 2027 March 2025 \$ 808 \$ 4,000 \$ 20,554 \$ 327	,519 \$,111 \$,165 \$,000 \$,167 \$ 2% ,000 \$,000 \$,000 \$	19,560,519 311,111 1,634,165 4,000,000 30,081,167 2027 November 2024 808,000 \$ 4,000,000 20,554,000 327,000		0.0% 0.0% 0.0% 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$	19,951,729 317,333 1,666,848 4,080,000 30,682,789 2% 2028 March 2025 816,000 4,040,000 20,760,000 330,000	19,951,729 317,333 1,666,848 4,080,000 \$ 30,682,790 2028 November 2024 \$ 816,000 \$ 20,760,000 \$ 20,760,000 \$ 330,000	((((() () () () () () () () () () () ()) 0.0% \$)) 0.0% \$ 0.0% \$ 0.0% \$ () 0.0% \$ Percent Percent 0.0% \$ 0.0% \$ 0.0% \$	\$ 20,350,764 3 323,680 5 1,700,185 4,161,600 3 31,296,446 2029 March 2025 5 824,000 5 824,000 5 4,080,000 5 20,968,000 5 333,000	\$ 20,350,764 \$ 323,680 \$ 1,700,185 \$ 4,161,600 \$ 31,296,446 2029 November 2024 \$ 824,000 \$ 4,080,000 \$ 20,968,000 \$ 333,000	(Differ Value	0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% rence Percent 0.0% 0.0% 0.0% 0.0%
5311(a) 5311(b) 5329 5339 Program 5304 5310 5311(a) 5311(b) 5329	Nonurbanized Area Formula Program Rural Transit Assistance Program State Safety Oversight Program Bus and Bus Facilities Program Totals Program Name Statewide Planning Program Enhanced Mobility for Elderty and Persons with Disabilities Nonurbanized Area Formula Program Rural Transit Assistance Program State Safety Oversight Program	\$ 19,560 \$ 311 \$ 1,634 \$ 4,000 \$ 30,081 2027 March 2025 \$ 808 \$ 4,000 \$ 20,554 \$ 327 \$ 1,717	,519 \$,111 \$,165 \$,000 \$,167 \$ 2% ,000 \$,000 \$,000 \$,000 \$	19,560,519 311,111 1,634,165 4,000,000 30,081,167 2027 November 2024 808,000 4,000,000 20,554,000 327,000 1,717,000		0.0% 0.0% 0.0% 0.0% 5 0.0% 9 9 9 9 9 9 9 1 1 1 1 1 1 1 1 1 1	19,951,729 317,333 1,666,848 4,080,000 30,682,789 2% 2028 March 2025 816,000 4,040,000 20,760,000 330,000 1,734,000	19,951,729 317,333 1,666,848 4,080,000 \$ 30,682,799 2028 November 2024 \$ 816,000 \$ \$ 4,040,000 \$ 20,760,000 \$ 330,000 \$ 1,734,000	((((() () () () () () () () () () () ()) 0.0% \$)) 0.0% \$ 0.0% \$ 0.0% \$ 1) 0.0% \$ Percent 0.0% \$ 0.0% \$ 0.0% \$	\$ 20,350,764 3 23,680 5 1,700,185 5 4,161,600 31,296,446 2029 March 2025 \$ 824,000 5 4,080,000 5 20,968,000 5 33,000 5 1,751,000	\$ 20,350,764 \$ 323,680 \$ 1,700,185 \$ 4,161,600 \$ 31,296,446 2029 November 2024 \$ 824,000 \$ 4,080,000 \$ 20,968,000 \$ 333,000 \$ 1,751,000	(Differ Value	0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% rence Percent 0.0% 0.0% 0.0% 0.0% 0.0%
5311(a) 5311(b) 5329 5339 Program 5304 5310 5311(a) 5311(b)	Nonurbanized Area Formula Program Rural Transit Assistance Program State Safety Oversight Program Bus and Bus Facilities Program Totals Program Name Statewide Planning Program Enhanced Mobility for Elderly and Persons with Disabilities Nonurbanized Area Formula Program Rural Transit Assistance Program	\$ 19,560 \$ 311 \$ 1,634 \$ 4,000 \$ 30,081 2027 March 2025 \$ 8008 \$ 4,000 \$ 2025 \$ 808 \$ 4,000 \$ 2025 \$ 327 \$ 1,717 \$ 4,203	,519 \$,111 \$,165 \$,000 \$,167 \$ 2% ,000 \$,000 \$,000 \$,000 \$,000 \$	19,560,519 311,111 1,634,165 4,000,000 30,081,167 2027 November 2024 808,000 \$ 4,000,000 20,554,000 327,000 1,717,000 4,203,000		0.0% 0.0% 0.0% 0.0% Percent 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$	19,951,729 317,333 1,666,848 4,080,000 30,682,789 2028 March 2025 816,000 4,040,000 20,766,000 330,000 1,734,000 4,245,000	19,951,729 317,733 1,666,848 4,080,000 \$ 30,682,790 2028 November 2024 \$ 816,000 \$ \$ 20,760,000 \$ 20,760,000 \$ 330,000 \$ 1,734,000 \$ 4,245,000	((((() () () () () () () () () () () ()) 0.0% \$)) 0.0% \$ 0.0% \$ 0.0% \$ e Percent 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$	\$ 20,350,764 323,680 4,1700,185 4,161,600 31,296,446 2029 March 2025 5 824,000 5 4,080,000 5 20,968,000 5 333,000 5 1,751,000 5 4,287,000	\$ 20,350,764 \$ 323,680 \$ 1,700,185 \$ 4,161,600 \$ 31,296,446 2029 November 2024 \$ 824,000 \$ 4,080,000 \$ 20,968,000 \$ 20,968,000 \$ 333,000 \$ 1,751,000 \$ 4,287,000	(Differ Value	0 0.0% 0 0.0% 0.0% 0.0% 0) 0.0% 0) 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
5311(a) 5311(b) 5329 5339 Program 5304 5310 5311(a) 5311(b) 5329	Nonurbanized Area Formula Program Rural Transit Assistance Program State Safety Oversight Program Bus and Bus Facilities Program Totals Program Name Statewide Planning Program Enhanced Mobility for Elderty and Persons with Disabilities Nonurbanized Area Formula Program Rural Transit Assistance Program State Safety Oversight Program Bus and Bus Facilities Program	\$ 19,560 \$ 311 \$ 1,634 \$ 4,000 \$ 30,081 2027 March 2025 \$ 8008 \$ 4,000 \$ 2025 \$ 808 \$ 4,000 \$ 2025 \$ 327 \$ 1,717 \$ 4,203	,519 \$,111 \$,165 \$,000 \$,167 \$ 2% ,000 \$,000 \$,000 \$,000 \$	19,560,519 311,111 1,634,165 4,000,000 30,081,167 2027 November 2024 808,000 \$ 4,000,000 20,554,000 327,000 1,717,000 4,203,000		0.0% 0.0% 0.0% 0.0% 5 0.0% 9 9 9 9 9 9 9 1 1 1 1 1 1 1 1 1 1	19,951,729 317,333 1,666,848 4,080,000 30,682,789 2% 2028 March 2025 816,000 4,040,000 20,760,000 330,000 1,734,000	19,951,729 317,733 1,666,848 4,080,000 \$ 30,682,790 2028 November 2024 \$ 816,000 \$ \$ 20,760,000 \$ 20,760,000 \$ 330,000 \$ 1,734,000 \$ 4,245,000	((((() () () () () () () () () () () ()) 0.0% \$)) 0.0% \$ 0.0% \$ 0.0% \$ 1) 0.0% \$ Percent 0.0% \$ 0.0% \$ 0.0% \$	\$ 20,350,764 323,680 4,1700,185 4,161,600 31,296,446 2029 March 2025 5 824,000 5 4,080,000 5 20,968,000 5 333,000 5 1,751,000 5 4,287,000	\$ 20,350,764 \$ 323,680 \$ 1,700,185 \$ 4,161,600 \$ 31,296,446 2029 November 2024 \$ 824,000 \$ 4,080,000 \$ 20,968,000 \$ 20,968,000 \$ 333,000 \$ 1,751,000 \$ 4,287,000	(Differ Value \$ - - - - - - - - - -	0 0.0% 0 0.0% 0.0% 0.0% 0) 0.0% 0) 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
5311(a) 5311(b) 5329 5339 Program 5304 5310 5311(a) 5311(b) 5329	Nonurbanized Area Formula Program Rural Transit Assistance Program State Safety Oversight Program Bus and Bus Facilities Program Totals Program Name Statewide Planning Program Enhanced Mobility for Elderty and Persons with Disabilities Nonurbanized Area Formula Program Rural Transit Assistance Program State Safety Oversight Program Bus and Bus Facilities Program	\$ 19,560 \$ 311 \$ 1,634 \$ 4,000 \$ 30,081 2027 March 2025 \$ 8008 \$ 40,000 \$ 20,554 \$ 322,554 \$ 32,554 \$ 32,554 \$ 31,699 \$ 31,699 2030	,519 \$,111 \$,165 \$,000 \$,000 \$,000 \$,000 \$,000 \$,000 \$,000 \$,000 \$	19,560,519 311,111 1,634,165 4,000,000 30,081,167 2027 November 2024 808,000 4,000,000 20,554,000 32,7000 1,717,000 4,203,000 31,699,000 2030	Value - - - - - - - - - - - - - - - -	0.0% 0.0% 0.0% 0.0% 8 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$	19,951,729 317,333 1,666,848 4,080,000 30,662,739 2% 2028 March 2025 816,000 4,040,000 20,760,000 33,000 1,734,000 4,245,000 31,925,000 2031	19,951,729 317,333 1,656,848 4,080,000 \$ 30,652,790 2028 November 2024 \$ 816,000 \$ \$ 4,040,000 \$ 20,760,000 \$ 30,000 \$ 1,734,000 \$ 1,734,000 \$ 31,925,000 2031	((() () Difference Value - - - - - - - - - - - - - - - - - - -)) 0.0% \$)) 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ Percent 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$	3 20,360,764 3 233,880 5 1,700,185 5 4,151,600 5 31,266,446 2029 March 2025 5 824,000 5 42,080,000 5 42,080,000 5 42,080,000 5 42,243,000 5 32,243,000 5 32,243,000 2032	\$ 20,350,764 \$ 323,680 \$ 1,700,185 \$ 4,161,600 \$ 31,296,446 2029 November 2024 \$ 824,000 \$ 20,966,000 \$ 20,966,000 \$ 333,000 \$ 1,751,000 \$ 32,243,000 \$ 32,243,000	(0 0.0% 0 0.0% 0 0.0% 0.0% 0 0.0% 0 0.0% 0.
5311(a) 5311(b) 5329 5339 5339 5304 5304 5310 5311(a) 5311(a) 5311(b) 5329 5339	Nonurbanized Area Formula Program Rural Transit Assistance Program State Safety Oversight Program Bus and Bus Facilities Program Totals Program Name Statewide Planning Program Enhanced Mobility for Elderty and Persons with Disabilities Nonurbanized Area Formula Program Rural Transit Assistance Program State Safety Oversight Program Bus and Bus Facilities Program Totals	\$ 19,560 \$ 311 \$ 1,634 \$ 1,634 \$ 30,081 \$ 30,081 \$ 30,081 \$ 2027 March 2025 \$ 808 \$ 4,000 \$ 202,554 \$ 327 \$ 1,717 \$ 4,203 \$ 31,609	,519 \$,111 \$,165 \$,000 \$,000 \$,000 \$,000 \$,000 \$,000 \$,000 \$,000 \$	19,560,519 311,111 1,634,165 4,000,000 30,081,167 2027 November 2024 808,000 \$ 4,000,000 20,554,000 327,000 327,000 1,717,000 4,203,000	Value - - - - - - - - - -	0.0% 0.0% 0.0% 0.0% 8 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$	19,951,729 317,333 1,666,848 4,080,000 30,682,789 2028 March 2025 816,000 4,040,000 20,760,000 330,000 1,734,000 1,734,000 4,245,000 31,925,000	19,951,729 317,333 1,666,848 4,080,000 \$ 30,682,790 2028 November 2024 \$ 816,000 \$ \$ 20,760,000 \$ 330,000 \$ 1,734,000 \$ 1,734,000 \$ 3,925,000 \$ 31,925,000	((() () Differenc Value - - - - - - - - - - - - - - - - - - -)) 0.0% \$)) 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ Percent 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$	 20,350,764 233,880 1,700,185 4,161,600 31,26,446 2029 March 2025 824,000 4,080,000 20,968,000 33,3000 1,751,000 4,227,000 32,243,000 	\$ 20,350,764 \$ 323,680 \$ 1,700,185 \$ 4,161,600 \$ 31,296,446 2029 November 2024 \$ 824,000 \$ 4,080,000 \$ 20,968,000 \$ 333,000 \$ 1,751,000 \$ 4,287,000 \$ 32,243,000	(Differ Value \$ - - - - - - - - - - - - - - - - - - -	0 0.0% 0 0.0% 0 0.0% 0.0% 0 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
5311(a) 5311(b) 5329 5339 5339 5304 5304 5310 5311(a) 5311(a) 5329 5339 5339 5339	Nonurbanized Area Formula Program Rural Transit Assistance Program Bus and Bus Facilities Program Totals Program Name Statesvide Planning Program Enhanced Mobility for Elderly and Persons with Disabilities Nonurbanized Area Formula Program Rural Transit Assistance Program State Safety Oversight Program Bus and Bus Facilities Program Totals Program Name	\$ 19,560 \$ 311 \$ 1,633 \$ 4,000 \$ 30,081 2027 March 2025 \$ 800 \$ 20,554 \$ 4,000 \$ 20,554 \$ 322 \$ 1,717 \$ 4,203 \$ 31,609 2030 March 2025	,519 \$,111 \$,165 \$,000 \$,167 \$ 2% ,000 \$,000 \$,000 \$,000 \$,000 \$,000 \$	19,560,519 311,111 1,634,165 4,000,000 30,081,167 2027 November 2024 808,000 4,000,000 20,554,000 32,700 1,717,000 4,203,000 31,609,000 2030 November 2024	Value - - - - - - - - - - - - - - - -	0.0% 0.0% 0.0% 0.0% 5 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19,951,729 317,333 1,666,848 4,080,000 30,662,729 2% 2028 March 2025 816,000 4,040,000 20,760,000 1,734,000 31,925,000 31,925,000 2031 March 2025	19,951,729 317,333 1,656,848 4,080,000 \$ 30,652,790 2028 November 2024 \$ 816,000 \$ \$ 4,040,000 \$ 20,760,000 \$ 30,000 \$ 31,925,000 2031 November 2024	((() () Difference Value - - - - - - - - - - - - - - - - - - -)) 0.0% \$)) 0.0% \$)) 0.0% \$ 0.0% \$ 0.0% \$ ()) 0.0% \$ ()) 0.0% \$ ()) 0.0% \$ ()) 0.0% \$ ()) 0.0% \$ ()) 0.0% \$ ()) 0.0% \$ ()) 0.0% \$ ()) 0.0% \$ ()) 0.0% \$ ()) 0.0% \$ ()) 0.0% \$	 20,360,764 23,880 1,700,185 4,151,600 31,264,446 2029 March 2025 522,000 4,060,000 33,300 4,287,000 32,243,000 2032 March 2025 	\$ 20,350,764 \$ 323,680 \$ 1,700,185 \$ 4,161,600 \$ 31,296,446 2029 November 2024 \$ 824,000 \$ 4,080,000 \$ 20,968,000 \$ 20,968,000 \$ 20,968,000 \$ 333,000 \$ 1,751,000 \$ 32,243,000 \$ 33,3 ,000 \$ 33,3 ,000 \$ 32,243,000 \$ 33,3 ,000 \$ 32,243,000 \$ 33,3 ,000 \$ 32,243,000 \$ 33,3 ,000 \$ 3	(0 0.0% 0 0.0% 0 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
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5311(a) 5311(b) 5329 5339 Program 5304 5311(a) 5329 5339 Program 5304 5304 5310	Nonurbanized Area Formula Program Rural Transit Assistance Program State Safety Oversight Program Bus and Bus Facilities Program Totals Program Name Statewide Planning Program Enhanced Mobility for Elderty and Persons with Disabilities Nonurbanized Area Formula Program State Safety Oversight Program Bus and Bus Facilities Program Totals Program Name Statewide Planning Program Statewide Planning Program Statewide Planning Program	\$ 19,560 \$ 311 \$ 1,634 \$ 1,634 \$ 30,081 \$ 30,081 \$ 2027 March 2025 \$ 327 \$ 1,717 \$ 4,203 \$ 31,609 2030 \$ 31,609 \$ 31,609 \$ 203025 \$ 8,322 \$ 4,121	,519 \$,111 \$,165 \$,000 \$,000 \$,000 \$,000 \$,000 \$,000 \$,000 \$,000 \$	19,560,519 311,111 1,634,165 4,000,000 30,081,167 2027 November 2024 808,000 \$ 4,000,000 20,554,000 327,000 1,717,000 4,203,000 2030 November 2024 832,000 \$ 4,121,000	Value - - - - - - - - - - - - - - - -	0.0% 0.0% 0.0% 0.0% 5 0.0% 5 0.0% 5 5 0.0% 5 0.0% 5 0.0% 5 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19,951,729 317,333 1,666,848 4,080,000 30,682,789 2028 March 2025 816,000 4,040,000 0,20,760,000 330,000 1,734,000 1,734,000 1,734,000 31,925,000 31,925,000 840,000 4,162,000	19,951,729 31,733 1,666,848 4,080,000 \$30,682,790 2028 November 2024 \$816,000 \$20,760,000 \$330,000 \$330,000 \$330,000 \$330,000 \$339,25,000 2031 November 2024 \$840,000 \$4,245,000 \$31,925,000 \$31,925,000 \$31,925,000 \$31,925,000 \$31,925,000 \$31,925,000 \$31,925,000 \$31,925,000 \$31,925,000 \$31,925,000 \$31,925,000 \$31,925,000 \$31,925,000 \$31,925,000 \$31,925,000 \$31,925,000 \$31,925,000 \$33,920 \$33,920 \$33,920 \$33,920 \$33,920 \$33,000 \$33,920 \$33,920 \$33,9000 \$33,9000 \$33,9000 \$33,9000 \$33,9000 \$33,9000 \$33,9000 \$33	((() () Difference Value - - - - - - - - - - - - - - - - - - -)) 0.0% \$ 0.0% \$	 20,360,764 20,360,764 20,360,764 20,360,765 21,266,446 2029 March 2025 8 24,000 20,968,000 20,968,000 20,968,000 20,968,000 20,968,000 20,968,000 20,964,000 4,287,000 20,243,000 20,25 5 848,000 4,202,000 	\$ 20,350,764 \$ 323,680 \$ 1,700,185 \$ 4,161,600 \$ 31,296,446 2029 November 2024 \$ 824,000 \$ 4,080,000 \$ 20,968,000 \$ 20,968,000 \$ 20,968,000 \$ 20,968,000 \$ 33,000 \$ 20,968,000 \$ 33,000 \$ 32,243,000 \$ 32,243,000 \$ 32,243,000 \$ 32,243,000 \$ 4,260,001 \$ 4,260,001	(0 0.0% 0 0.0% 0 0.0% 0.0% 0 0.0% 0 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
5311(a) 5311(b) 5329 5329 5339 Program 5304 5310 5311(a) 5329 5339 Program 5304 5310 5311(a)	Nonurbanized Area Formula Program Rural Transit Assistance Program State Safety Oversight Program Bus and Bus Facilities Program Totals Program Name Statewide Planning Program Enhanced Mobility for Elderty and Persons with Disabilities Nonurbanized Area Formula Program Rural Transit Assistance Program State Safety Oversight Program Bus and Bus Facilities Program Bus Arborns with Disabilities Program Bus Arborns Bus Brogram	\$ 19,560 \$ 311 \$ 1,634 \$ 4,000 3 30,081 2027 March 2025 \$ 800 \$ 20,554 \$ 4,000 \$ 20,554 \$ 4,000 \$ 30,205 \$ 30,205 \$ 30,205 \$ 30,000 \$ 30,0000 \$ 30,000 \$ 30,000 \$ 30,000 \$ 30,000 \$ 30,000 \$ 30,000 \$ 3	,519 \$,111 \$,165 \$,000 \$,000 \$,000 \$,000 \$,000 \$,000 \$,000 \$,000 \$,000 \$	19,560,519 311,111 1,634,165 4,000,000 30,081,167 2027 November 2024 808,000 4,000,000 20,554,000 327,000 4,203,000 4,203,000 2030 November 2024 832,000 \$ 4,121,000 21,178,000	Value - - - - - - - - - - - - - - - -	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	19,951,729 317,333 1,666,848 4,080,000 30,682,789 2% 2028 March 2025 816,000 4,040,000 4,040,000 4,040,000 4,040,000 4,245,000 31,925,000 2031 March 2025 840,000 4,162,000 21,390,000	19,951,729 317,333 1,656,848 4,080,000 \$ 30,682,799 2028 November 2024 \$ 816,000 \$ 4,040,000 \$ 4,040,000 \$ 30,000 \$ 3,0000 \$ 3,0000 \$ 3,1,925,000 2031 November 2024 \$ 840,000 \$ \$ 4,162,000 \$ 2,1,390,000 \$ 2,0,000 \$ 2,0,000 \$ 3,925,000 2031	((() () Difference Value - - - - - - - - - - - - - - - - - - -	0) 0.0% \$ 0) 0.0% \$ 0) 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$	 20,350,764 20,350,764 20,360,764 20,360 31,296,446 2029 March 2025 8,824,000 20,968,000 20,968,000 333,000 1,751,000 32,243,000 32,243,000 2022 March 2025 848,000 24,204,000 21,604,000 21,604,000 	\$ 20,350,764 \$ 323,680 \$ 1,700,185 \$ 4,161,600 2029 November 2024 \$ 824,000 \$ 4,080,000 \$ 20,968,000 \$ 4,080,000 \$ 20,968,000 \$ 333,000 \$ 4,287,000 3 32,243,000 3 32,243,000 3 32,243,000 3 348,000 \$ 4,204,000 \$ 21,604,000	(0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% Percent Percent 0.0% 0.
5311(a) 5311(b) 5329 5339 5339 5304 5310 5311(a) 5311(b) 5329 5339 5339 5339 5330 5311(a) 5311(a) 5311(a)	Nonurbanized Area Formula Program Rural Transit Assistance Program State Safety Oversight Program Bus and Bus Facilities Program Totals Program Name Statewide Planning Program Enhanced Mobility for Elderly and Persons with Disabilities Nonurbanized Area Formula Program Bus and Bus Facilities Program Bus and Bus Facilities Program Totals Program Name Statewide Planning Program Enhanced Mobility for Elderly and Persons with Disabilities Nonurbanized Area Formula Program Enhanced Mobility for Elderly and Persons with Disabilities Nonurbanized Area Formula Program	\$ 19,560 \$ 311 \$ 1,634 \$ 4,000 \$ 2027 March 2025 \$ 800 \$ 20,554 \$ 4,000 \$ 20,554 \$ 4,000 \$ 20,554 \$ 31,609 March 2025 \$ 31,609 \$ 2030 March 2025 \$ 4,121 \$ 4,122 \$ 4,121 \$ 21,176 \$ 336 \$ 34,121 \$ 34,1	,519 \$,111 \$,165 \$,000 \$,000 \$,000 \$,000 \$,000 \$,000 \$,000 \$,000 \$,000 \$	19,560,519 311,111 1,634,165 4,000,000 30,081,167 2027 November 2024 808,000 \$ 4,000,000 327,000 327,000 327,000 327,000 1,717,000 4,203,000 31,609,000 8 832,000 832,000 832,000 832,000 832,000	Value - - - - - - - - - - - - - - - -	0.0% 0.0% 0.0% 0.0% 0.0% 5 0.0% 5 0.0% 5 0.0% 5 0.0% 5 0.0% 5 0.0% 5 0.0% 5 0.0% 5 0.0% 5 0.0% 5 0.0% 5 0.0% 5 0.0%	19,951,729 317,333 1,666,848 4,080,000 30,682,789 2028 March 2025 816,000 4,040,000 20,760,000 330,000 1,734,000 4,245,000 31,925,000 2031 March 2025 840,000 4,162,000 21,390,000 333,000	19,951,729 317,333 1,666,848 4,080,000 \$ 30,682,790 2028 November 2024 \$ 816,000 \$ \$ 20,760,000 \$ 330,000 \$ 20,760,000 \$ 330,000 \$ 4,245,000 \$ 4,245,000 \$ 31,922,000 \$ 31,922,000 \$ 31,922,000 \$ 34,162,000 \$ 21,390,000 \$ 33,900 \$ 33,900 \$ 34,390,000 \$ 34,245,000 \$ 34,390,000 \$ 34,390,0000 \$ 34,390,0000 \$ 34,390,0000 \$ 34,390,0000 \$ 34,390,00000 \$ 34,390,00000 \$ 34,390,00000000	((() () Difference Value - - - - - - - - - - - - - - - - - - -)) 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ e Percent 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$	 20,350,764 20,350,764 20,360,764 20,360 1,700,185 4,161,800 31,264,446 2% 2029 March 2025 824,000 20,968,000 20,968,000 33,000 1,751,000 4,287,000 32,243,000 32,243,000 4,287,000 4,287,000 4,287,000 4,287,000 4,287,000 4,287,000 4,287,000 4,264,000 4,240,000 4,204,000 4,204,000 34,2400 	\$ 20,350,764 \$ 323,680 \$ 1,700,185 \$ 4,161,600 \$ 31,296,446 2029 November 2024 \$ 824,000 \$ 4,080,000 \$ 20,968,000 \$ 20,968,000 \$ 20,968,000 \$ 20,968,000 \$ 2,29,964,000 \$ 4,287,000 \$ 32,243,000 \$ 32,243,000 \$ 848,000 \$ 4,204,000 \$ 24,604,000 \$ 324,200	(0 0 0.0%0 0 0.0%0 0 0.0% 0 0.0% 0 0 0.0% 0 0 0.0%
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5311(b) 5329 5339 5339 5339 5330 5304 5311(a) 5311(a) 5311(b) 5320 5339 5304 5311(b) 5329 5339 5311(b) 5329 5339 5331(b) 5339 5334 5330 5311(a) 5311(a)	Nonurbanized Area Formula Program Rural Transit Assistance Program State Safety Oversight Program Bus and Bus Facilities Program Totals Program Name Statewide Planning Program Enhanced Mobility for Elderty and Persons with Disabilities Nonurbanized Area Formula Program Bus and Bus Facilities Program Bus and Bus Facilities Program State Safety Oversight Program Enhanced Mobility for Elderty and Persons with Disabilities Nonurbanized Area Formula Program StateSafety Oversight Program Bus and Bus Facilities Program StateSafety Oversight Program State Safety Oversight Program Bus and Bus Facilities Program State Safety Oversight Program StateSafety Oversight Program Bus and Bus Facilities Program Statewide Planning Program Statewide Planning Program StateSafety Oversight Program Bus and Bus Facilities Program Statewide Planning Program	\$ 19,560 \$ 111 \$ 1,634 \$ 4,000 2027 March 2025 \$ 808 \$ 4,000 \$ 20,554 \$ 327 \$ 4,203 \$ 20,554 \$ 327 \$ 4,203 \$ 32,556 2030 March 2025 \$ 4,121 \$ 4,121 \$ 4,123 \$ 31,699 2030 March 2025 \$ 4,333 \$ 32,566 \$ 4,334 \$ 4,325 \$ 32,566 \$ 4,325 \$ 32,566 \$ 32,576 \$ 34,576 \$ 34,576	,519 \$,111 \$,115 \$,116 \$,000 \$	19,560,519 311,111 1,634,165 4,000,000 30,081,167 2027 November 2024 808,000 20,554,000 327,000 327,000 327,000 327,000 337,000 31,609,000 4,203,000 20,177,000 336,000 21,178,000 336,000 21,178,000 336,000 22,566,000 22,356,000 23,566,000 23,2566,000 23,2566,000 23,2566,000 23,2566,000 23,2566,000 23,2566,000 23,2566,000 23,2566,000 23,2566,000 34,246,000 21,120,000 33,600 34,200 3	Value	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 5 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19,951,729 317,333 1,666,840 4,080,000 30,682,789 22% 2028 March 2025 816,000 4,040,000 20,760,000 3330,000 4,245,000 331,925,000 2031 March 2025 840,000 4,162,000 21,390,000 339,000 1,787,000 4,373,000 4,373,000 32,891,000 22,034,000 4,288,000 338,000	19,951,729 317,333 1,666,848 4,080,000 \$ 30,682,799 2028 November 2024 \$ 816,000 \$ \$ 4,040,000 \$ 20,760,000 \$ 20,760,000 \$ 330,000 \$ 1,734,000 \$ 3,30,000 \$ 1,734,000 \$ 31,925,000 \$ 31,925,000 \$ 339,000 \$ 2,339,000 \$ 2,339,000 \$ 2,339,000 \$ 339,000 \$ 339,000 \$ 2,339,000 \$ 3,339,000 \$ 3,339,000 \$ 3,339,000 \$ 3,32,891,000 \$ 3,2891,000 \$ 32,891,000 \$ 32,891,000 \$ 32,891,000 \$ 32,891,000 \$ 32,891,000 \$ 32,891,000 \$ 32,890,000 \$ 3,248,000 \$ 3,340,000 \$ 3,340,0000	Uifferend	0) 0.0% \$ 0) 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$	 20,350,764 20,350,764 4,161,600 31,264,446 2029 March 2025 8,264,000 4,480,000 20,968,000 4,480,000 33,200 33,000 32,243,000 20,32 March 2025 8,480,000 34,204,000 4,417,000 34,200,000 4,417,000 33,220,000 4,311,000 22,258,000 341,000 22,258,000 351,000 	\$ 20,350,764 \$ 323,680 \$ 1,700,185 \$ 4,161,600 \$ 31,296,446 2029 November 2024 \$ 824,000 \$ 4,080,000 \$ 20,968,000 \$ 20,968,000 \$ 20,968,000 \$ 20,968,000 \$ 20,968,000 \$ 33,3000 \$ 24,267,000 \$ 4,287,000 \$ 4,287,000 \$ 32,243,000 \$ 32,243,000 \$ 4,204,000 \$ 32,240,000 \$ 33,220,000 \$ 33,220,000 \$ 33,220,000 \$ 33,220,000 \$ 8,074,000 \$ 8,074,000 \$ 8,074,000 \$ 4,331,000 \$ 22,258,000 \$ 33,000 \$ 22,258,000 \$ 35,000 \$ 35,00	((((0 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0.0%
5311(a) 5311(b) 5329 5339 	Nonurbanized Area Formula Program Rural Transit Assistance Program State Safety Oversight Program Bus and Bus Facilities Program Totals Program Name Statewide Planning Program Enhanced Mobility for Elderly and Persons with Disabilities Nonurbanized Area Formula Program Rural Transit Assistance Program State Safety Oversight Program Bus and Bus Facilities Program State Safety Oversight Program Enhanced Mobility for Elderly and Persons with Disabilities Nonurbanized Area Formula Program Enhanced Mobility for Elderly and Persons with Disabilities Nonurbanized Area Formula Program Bus and Bus Facilities Program Enhanced Mobility for Elderly and Persons with Disabilities Nonurbanized Area Formula Program Bus and Bus Facilities Program Rural Transit Assistance Program Statewide Planning Program Enhanced Mobility for Elderly and Persons with Disabilities Nonurbanized Area Formula Frogram Rural Transit Assistance Program Rural Transit Assistance Program Statewide Planning Program Enhanced Mobility for Elderly and Persons with Disabilities Nonurbanized Area Formula Frogram Rural Transit Assistance Program	\$ 19,560 \$ 311 \$ 1,633 \$ 4,000 \$ 30,081 2027 March 2025 \$ 800 \$ 20,554 \$ 20,554 \$ 20,554 \$ 20,554 \$ 20,554 \$ 322,556 2030 March 2025 \$ 8323 \$ 4,121 \$ 4,233 \$ 4,121 \$ 21,776 \$ 4,333 \$ 4,121 \$ 21,776 \$ 4,333 \$ 31,609 \$ 832,566 \$ 4,334 \$ 4,214 \$ 2,176 \$ 4,333 \$ 4,214 \$ 2,176 \$ 2,176 \$ 4,333 \$ 4,214 \$ 2,176 \$ 4,333 \$ 32,566 \$ 4,343 \$ 32,566 \$ 4,343 \$ 32,566 \$ 4,343 \$ 32,566 \$ 4,244 \$ 3,456 \$ 3,456 \$ 4,244 \$ 3,456 \$ 4,245 \$ 3,456 \$ 4,246 \$ 3,456 \$ 4,246 \$ 3,456 \$ 3,456 \$ 3,456 \$ 3,456 \$ 3,456 \$ 4,246 \$ 3,456 \$ 3,456 \$ 3,456 \$ 3,456 \$ 3,456 \$ 3,456 \$ 3,456 \$ 3,456 \$ 4,246 \$ 3,456 \$ 3,456 \$ 3,456 \$ 3,456 \$ 3,456 \$ 3,456 \$ 3,456 \$ 4,246 \$ 3,456 \$ 3,456 \$ 3,456 \$ 3,456 \$ 4,246 \$ 3,456 \$ 3,456 \$,519 \$,111 \$,165 \$,165 \$,296 \$,000 \$	19,560,519 311,111 1,634,165 4,000,000 30,001,167 2027 November 2024 808,000 20,554,000 20,554,000 20,554,000 32,564,000 4,203,000 4,203,000 2030 November 2024 832,000 2033 November 2024 856,000 2,3566,000 2,3566,000 2,345,000 345,000 1,823	Value	0.0% 0.0% 0.0% 0.0% 0.0% Percent 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0	19,951,729 317,333 1,666,848 4,080,000 30,662,789 2% 2028 March 2025 816,000 2,0,760,000 330,000 1,724,000 4,245,000 31,925,000 2,031 March 2025 840,000 4,245,000 4,245,000 4,245,000 339,000 339,000 32,891,000 32,891,000 32,891,000 32,891,000 32,891,000 32,891,000 34,100	19,951,729 317,333 1,656,848 4,080,000 \$ 30,682,790 2028 November 2024 \$ 4,040,000 \$ 20,760,000 \$ 20,760,000 \$ 20,760,000 \$ 330,000 \$ 3,000 \$ 3,000 \$ 3,000 \$ 3,20,760,000 \$ 3,20,760,000 \$ 3,20,760,000 \$ 3,20,760,000 \$ 3,20,760,000 \$ 3,20,760,000 \$ 3,20,760,000 \$ 3,20,000 \$ 3,20,000 \$ 3,20,000 \$ 3,20,000 \$ 3,2000 \$ 3,40000 \$ 3,400000 \$ 3,400000 \$ 3,400000 \$ 3,4000000 \$ 3,400000 \$ 3,4000000 \$	Uifferend	0) 0.0% \$ 0) 0.0% \$ 0) 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$	 20,360,764 23,860 1,700,185 4,151,600 31,266,446 20% 20% 20% 822,000 4,060,000 2,0,968,000 33,3000 4,287,000 22,968,000 32,243,000 2032 March 2025 848,000 2,1,604,000 342,000 2,1604,000 342,000 342,000 33,220,000 2035 874,000 4,331,000 22,258,000 351,000 	\$ 20,350,764 \$ 323,680 \$ 1,700,185 \$ 4,161,600 \$ 31,296,446 2029 November 2024 \$ 824,000 \$ 4,080,000 \$ 4,080,000 \$ 4,080,000 \$ 4,080,000 \$ 4,080,000 \$ 4,284,000 \$ 32,243,000 \$ 32,243,000 \$ 32,243,000 \$ 4,204,000 \$ 4,204,000 \$ 32,243,000 \$ 342,000 \$ 343,000 \$ 35,000 \$ 35,000	((((0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0%
5311(b) 5329 5339 5339 5339 5330 5304 5311(a) 5311(a) 5311(b) 5329 5339 5304 5311(b) 5329 5339 5311(b) 5329 5339 5334 5311(b) 5339	Nonurbanized Area Formula Program Rural Transit Assistance Program State Safety Oversight Program Bus and Bus Facilities Program Totals Program Name Statewide Planning Program Enhanced Mobility for Elderty and Persons with Disabilities Nonurbanized Area Formula Program Bus and Bus Facilities Program Bus and Bus Facilities Program State Safety Oversight Program Enhanced Mobility for Elderty and Persons with Disabilities Nonurbanized Area Formula Program StateSafety Oversight Program Bus and Bus Facilities Program StateSafety Oversight Program State Safety Oversight Program Bus and Bus Facilities Program State Safety Oversight Program StateSafety Oversight Program Bus and Bus Facilities Program Statewide Planning Program Statewide Planning Program StateSafety Oversight Program Bus and Bus Facilities Program Statewide Planning Program	\$ 19,560 \$ 3111 \$ 1,634 \$ 4,000 2027 March 2025 \$ 8008 \$ 4,000 \$ 20,554 \$ 327 \$ 4,203 \$ 31,609 2030 March 2025 \$ 4,313 \$ 4,233 \$ 4,233 \$ 4,245 \$ 4,330 \$ 22,566 \$ 4,345 \$ 4,246 \$ 4,246 \$ 4,246 \$ 4,246 \$ 3,445 \$ 4,245 \$ 4,245 \$ 4,246 \$ 4,246 \$ 4,246 \$ 4,246 \$ 4,246 \$ 4,246 \$ 4,246 \$ 4,246 	,519 \$,111 \$,165 \$,165 \$,296 \$,000 \$	19,560,519 311,111 1,634,165 4,000,000 30,081,167 2027 November 2024 808,000 20,554,000 327,000 327,000 327,000 327,000 337,000 31,609,000 4,203,000 20,177,000 336,000 21,178,000 336,000 21,178,000 336,000 22,566,000 22,356,000 23,566,000 23,2566,000 23,2566,000 23,2566,000 23,2566,000 23,2566,000 23,2566,000 23,2566,000 23,2566,000 23,2566,000 34,246,000 21,120,000 33,600 34,200 3	Value	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 5 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19,951,729 317,333 1,666,840 4,080,000 30,682,789 22% 2028 March 2025 816,000 4,040,000 20,760,000 3330,000 4,245,000 331,925,000 2031 March 2025 840,000 4,162,000 21,390,000 339,000 1,787,000 4,373,000 4,373,000 32,891,000 22,034,000 4,288,000 338,000	19,951,729 317,333 1,656,848 4,080,000 \$ 30,682,790 2028 November 2024 \$ 816,000 \$ \$ 4,040,000 \$ 20,760,000 \$ 20,760,000 \$ 330,000 \$ 4,245,000 \$ 330,000 \$ 1,734,000 \$ 3,1925,000 \$ 2,1,390,000 \$ 2,1,390,000 \$ 2,389,000 \$ 2,389,000 \$ 2,389,000 \$ 338,000 \$ 338,000 \$ 338,000 \$ 3,389,000 \$ 3,389,000 \$ 3,389,000 \$ 3,389,000 \$ 4,373,000 \$ 3,2891,000 \$ 4,373,000 \$ 3,2891,000 \$ 3,380,000 \$ 3,480,000 \$	Uifferend	0) 0.0% \$ 0) 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$	 20,360,764 20,360,764 4,161,600 31,266,446 2029 March 2025 8,264,000 4,080,000 1,751,000 4,287,000 333,000 32,243,000 20,364,000 32,243,000 33,200,000 4,417,000 4,417,000 33,220,000 4,331,000 4,331,000 3,31,000 3,31,000 3,31,000 3,31,000 3,32,25,000 3,31,000 3,31,000 3,31,000 3,32,25,000 3,31,000 3,31,000 4,351,000 3,351,000 3,351,000 4,551,000 	\$ 20,350,764 \$ 323,680 \$ 1,700,185 \$ 4,161,600 \$ 31,296,446 2029 November 2024 \$ 824,000 \$ 4,080,000 \$ 20,968,000 \$ 20,968,000 \$ 20,968,000 \$ 20,968,000 \$ 20,968,000 \$ 33,3000 \$ 24,267,000 \$ 4,287,000 \$ 4,287,000 \$ 32,243,000 \$ 32,243,000 \$ 4,204,000 \$ 32,240,000 \$ 33,220,000 \$ 33,220,000 \$ 33,220,000 \$ 33,220,000 \$ 8,074,000 \$ 8,074,000 \$ 8,074,000 \$ 4,331,000 \$ 22,258,000 \$ 33,000 \$ 22,258,000 \$ 35,000 \$ 35,00	((((0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0% 0 0.0%

Economic and Revenue Forecast Council Table G. 4. Formula Federal Funds Forecast - FTA Federal Fiscal Year Comparison March 2025

Federal Transit Administration (FTA) Forecast - Washington State Ferries

	FFY 2015		FFY 2015	Difference	Difference	FFY 2016		FFY 2016	Difference	Diffe	rence
		25-Mar	24-Nov	Value	Percent		25-Mar	24-Nov	Value	Perce	ent
5307 Urbanized Area Formula Program Grants (Passenger Ferry)		\$5,722,000	\$5,722,000	\$	C	.00%	\$5,207,000	\$5,207,000	\$	-	0.00%
5337 State of Good Repair Grants (High Intensity Motorbus)		\$5,862,000	\$5,862,000	\$	C	.00%	\$6,781,000	\$6,781,000	\$	-	0.00%
Discretionary Funds							\$9,530,000	\$9,530,000	\$	-	0.00%
Totals	\$	\$11,584,000	\$11,584,000	\$	C	.00%	\$21,518,000	\$21,518,000	\$	-	0.00%
	FFY 2017		FFY 2017	Difference	Difference	FFY 2018		FFY 2018	Difference	Diffe	rence
		25-Mar	24-Nov	Value	Percent		25-Mar	24-Nov	Value	Perce	ent
5307 Urbanized Area Formula Program Grants (Passenger Ferry)		\$6,059,000	\$6,059,000	\$	C	.00%	\$5,497,000	\$5,497,000	\$		0.00%
5337 State of Good Repair Grants (High Intensity Motorbus)		\$6,847,000	\$6,847,000	\$	C	.00%	\$8,512,000	\$8,512,000	\$	-	0.00%
Discretionary Funds	\$	\$10,000,000	\$10,000,000	\$	C	.00%					
Totals	\$	\$22,906,000	\$22,906,000	\$	C	.00%	\$14,009,000	\$14,009,000	\$		0.00%

		FFY 2019		FFY 2019	Difference	Difference	FFY 2020		FFY 2020	Difference	Dif	ference
			25-Mar	24-Nov	Value	Percent		25-Mar	24-Nov	/ Value	Per	cent
53	07 Urbanized Area Formula Program Grants (Passenger Ferry)	\$	6,059,000	\$6,059,000	\$	0.00	1%	\$5,611,000	\$5,611,000	\$	-	0.00%
53	37 State of Good Repair Grants (High Intensity Motorbus)	\$	7,200,000	\$7,200,000	\$	0.00	1%	\$7,556,000	\$7,556,000	\$	-	0.00%
*	FTA/FHWA stimulus payments							\$39,238,000	\$39,238,000	\$	-	0.00%
	Totals	\$1	3,259,000	\$13,259,000	\$	0.00	1%	\$52,405,000	\$52,405,000	\$	•	0.00%
		FFY 2021		FFY 2021	Difference	Difference	FFY 2022		FFY 2022	Difference	Dif	ference
			25-Mar	24-Nov	Value	Percent		25-Mar	24-Nov	/ Value	Per	cent
53	07 Urbanized Area Formula Program Grants (Passenger Ferry)	\$	5,611,000	\$5,611,000	\$	0.00	1%	\$6,891,000	\$6,891,000	\$	-	0.00%
53	37 State of Good Repair Grants (High Intensity Motorbus)	\$	7,556,000	\$7,556,000	\$	0.00	1%	\$14,333,000	\$14,333,000	\$	-	0.00%
*	FTA/FHWA stimulus payments (CRRSAA Rural)	\$8	0,000,000	\$80,000,000	\$	0.00	1%					
*	FTA/FHWA stimulus payments (CRRSAA Urban)	\$5	0,000,000	\$50,000,000	\$	0.00	1%					
*	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)	\$8	6,966,000	\$86,966,000	\$	0.00	1%					
*	Stimulus payments (ARPA Funds Distributed by US Treasurer for Capital)	\$	2,892,000	\$2,892,000	\$	0.00	1%					
	Totals	\$23	3,025,000	\$233,025,000	\$	0.00	1%	\$100,784,000	\$100,784,000	\$		0.00%

	FFY 2023	FFY 2023	Difference	Difference	FFY 2024	۶F۱	2024 Difference	Diff	erence
	25-Ma	r 24-No	/ Value	Percent		25-Mar	24-Nov Value	Perc	cent
5307 Urbanized Area Formula Program Grants (Passenger Ferry)	\$7,511,000	\$7,511,000	\$	0.00	1%	\$7,007,000	\$7,007,000 \$	-	0.00%
5337 State of Good Repair Grants (High Intensity Motorbus)	\$14,701,000	\$14,701,000	\$	0.00	1%	\$14,141,000	\$14,141,000 \$	-	0.00%
Totals	\$22,212,000	\$22,212,000	\$	0.00)%	\$21,148,000	\$21,148,000 \$		0.00%

Economic and Revenue Forecast Council Table G. 4. Formula Federal Funds Forecast - FTA Federal Fiscal Year Comparison March 2025

	FFY 2025		FFY 2025	Difference	Difference	FFY 2026		FFY 2026	Difference	Dif	ferenc
		25-Mar	24-N	ov Value	Percent		25-Mar	24-No	ov Value	Per	rcent
5307 Urbanized Area Formula Program Grants (Passenger Ferry)		\$7,540,000	\$7,540,00	0\$	0.0	0%	\$7,724,000	\$7,724,00	D \$		0.0
5337 State of Good Repair Grants (High Intensity Motorbus)		\$15,154,000	\$15,154,00	0\$	0.0	0%	\$15,523,000	\$15,523,00	D \$		0.0
Totals		\$22,694,000	\$22,694,00	0\$	0.0	10%	\$23,247,000	\$23,247,00	D \$	·	0.
	FFY 2027		FFY 2027	Difference	Difference	FFY 2028		FFY 2028	Difference	Diff	feren
		25-Mar	24-N	ov Value	Percent		25-Mar	24-No	ov Value	Per	cent
5307 Urbanized Area Formula Program Grants (Passenger Ferry)		\$6,172,000	\$6,172,00	0\$	0.0	0%	\$6,172,000	\$6,172,00	D \$		0.
5337 State of Good Repair Grants (High Intensity Motorbus)		\$12,404,000	\$12,404,00	0 \$	0.0	0%	\$12,404,000	\$12,404,00	D \$		0.
Totals		\$18,576,000	\$18,576,00	0\$	0.0	0%	\$18,576,000	\$18,576,00	D \$	·	0.
	FFY 2029		FFY 2029	Difference	Difference	FFY 2030		FFY 2030	Difference	Dif	feren
	1112020	25-Mar		ov Value	Percent	111 2000	25-Mar		ov Value		cent
5307 Urbanized Area Formula Program Grants (Passenger Ferry)		\$6,233,000	\$6,233,00			0%	\$6,296,000	\$6,296.00			0
5337 State of Good Repair Grants (High Intensity Motorbus)		\$12,528,000	\$12,528,00			0%	\$12,653,000	\$12,653,00			0
Totals		\$18,761,000	\$18,761,00			10%	\$18,949,000	\$18,949,00		•	0
	FFY 2031		FFY 2031	Difference	Difference	FFY 2032		FFY 2032	Difference	Diff	feren
	1112001	25-Mar		ov Value	Percent	111 2002	25-Mar		v Value		cent
5307 Urbanized Area Formula Program Grants (Passenger Ferry)		\$6.359.000	\$6.359.00			0%	\$6,422,000	\$6.422.00			0
5337 State of Good Repair Grants (High Intensity Motorbus)		\$12,779,000	\$12,779,00			0%	\$12,907,000	\$12,907,00			0
Totals		\$19,138,000	\$19,138,00			0%	\$19,329,000	\$19,329,00			0
	FFY 2033		FFY 2033	Difference	Difference	FFY 2034		FFY 2034	Difference	Diff	ferer
		25-Mar	24-N	ov Value	Percent		25-Mar	24-No	v Value	Per	cent
5307 Urbanized Area Formula Program Grants (Passenger Ferry)		\$6,487,000	\$6,487,00	0\$	0.0	0%	\$6,551,000	\$6,551,00	D \$		0
5337 State of Good Repair Grants (High Intensity Motorbus)		\$13,036,000	\$13,036,00	0\$	0.0	0%	\$13,167,000	\$13,167,00	D \$		0
Totals		\$19,523,000	\$19,523,00	0\$	0.0	10%	\$19,718,000	\$19,718,00	D \$		0
	FFY 2035		FFY 2035	Difference	Difference	FFY 2036		FFY 2036	Difference	Diff	ferer
		25-Mar	24-N	ov Value	Percent		25-Mar	24-No	ov Value	Per	cent
5307 Urbanized Area Formula Program Grants (Passenger Ferry)		\$6,617,000	\$6,617,00	0\$	0.0	0%	\$6,683,000	\$6,683,00	D \$		0
5337 State of Good Repair Grants (High Intensity Motorbus)		\$13,298,000	\$13,298,00			0%	\$13,431,000	\$13,431,00			0
Totals		\$19,915,000	\$19,915,00		0.0		\$20,114,000	\$20,114,00			0