

**Transportation Revenue
Forecast Council
September 201(Transportation
Economic and Revenue Forecasts**

Volume IV: Alternate Forecast Tables

Transportation Revenue Forecast Council

Alternative Forecasts

September 2013

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**REVENUE AND RIDERSHIP PROJECTIONS
SEPTEMBER 2014 FORECAST
FISCAL YEARS 2015-2027**

Prepared for
Washington State Ferries

for Presentation to the
**Transportation Revenue
Forecast Council**

September 18, 2014 Meeting

Prepared by
Parsons Brinckerhoff

September 15, 2014

Washington State Ferries

September 2014 Revenue and Ridership Forecasts — Fiscal Years 2015-2027

SEPTEMBER 2014 FORECAST NOTES

The fare revenue and ridership forecasts for Washington State Ferries (WSF) are completed in four stages. First, monthly ridership projections by seven fare categories are prepared for each route using time series analysis methods, with a forecast horizon from the present through fiscal year (FY) 2027.

The seven fare categories include: (1) passenger full fares, (2) passenger commuter discounted fares, (3) passenger other discounted fares, (4) auto full fare, (5) auto commuter discounted fares, (6) other discounted vehicle fares, and (7) oversized vehicle fares.

Stage two of the process generates system-wide ridership projections. Econometric models combine ferry fare scenarios with demographic and economic projections to produce system-wide unconstrained ridership forecasts by seven fare categories through FY 2027. Within each fare category, the individual route forecasts are then calibrated to match the system-wide forecast totals from the econometric models.

Starting with the November 2012 forecast, a series of revisions were made to the passenger and vehicle/driver commuter fare ridership models to better capture the effects of an aging population base and changing workforce demographics.

The third stage of the process consists of adjusting the calibrated passenger and vehicle ridership by route to reflect seasonal vehicle capacity constraints, changes in service hours, and/or the net impacts from adding or eliminating service.

Last, the appropriate fares and average fare realizations are applied to the calibrated, capacity-constrained ridership forecasts for each route by fare category. This yields monthly and annual revenue forecasts by route for seven fare categories.

Two scenarios differing in fare assumptions were prepared for September:

- **Baseline Forecast** – Includes fare increases of 2.0% for passengers and 2.5% for vehicles on May 1, 2014. No further fare increases are included in the Baseline Forecast, resulting in declining real fares over time from general inflation.
- **Alternative 1 Forecast** – Builds on the Baseline Forecast by adding consecutive 2.5% increases each October, from 2015 (FY 2016) through 2026 (FY 2027). This amounts to slightly increasing real fares under the current inflation projections.

The FY 2014 projections include actual ridership through August 2014 and actual revenue through July 2014.

Ridership Impacts

- The September 2014 ridership forecasts reflect the latest updated demographic and economic variable forecasts provided by the State and other sources.
- Forecasts for employment have been revised upward over the forecast horizon. This tends to lift the ridership forecasts relative to their previous levels.
- The forecast for real personal income has been revised slightly higher, which puts upward pressure on the ridership projections.
- The inflation projections have been revised marginally higher through most of the forecast horizon. This causes real fares to be slightly lower than in June, which also puts upward pressure on the ridership projections.
- Real gasoline prices are slightly higher in FY 2015-16, and then revert back to essentially unchanged through FY 2025, before decreasing in the last two years of the forecast horizon. Higher real gas prices in the near term contribute to lower vehicle/driver ridership forecasts, with the opposite effect in FY 2026-27.
- In addition, actual data continues to show a shift from commuter fare to other discounted passenger ridership, the continuing result of an October 2013 reduction in the youth fare that incentivizes single youth ticket usage over multi-trip commuter discounted fares for frequent passengers ages 6-18.
- Ridership for the month of June 2014 came in 4.7% higher than projected, lifting FY 2014 ridership 0.4% above the level projected in the June forecast. Collectively, July and August ridership was 2.7% ahead of June forecast levels.
- Overall, the September ridership forecasts are 0.3% to 1.0% higher than in June.

Revenue Impacts

- For the 2013/15 biennium, the Baseline and Alternative 1 revenue forecasts total \$339.8 M, or \$2.6 M (0.8%) higher than projected in June. Collectively, actual revenue for June and July 2014 came in \$1.2 M (3.3%) higher than in June. The remaining \$1.4 M increase is expected from August 2014 through June 2015.
- The 2013/15 biennium forecast is distributed as almost \$332.3 M in fare revenue to the operating account and \$7.6 M in surcharge revenue to the capital account.
- Beyond FY 2015, revenues under both forecast scenarios are projected to range from 0.9 higher in FY 2016 to in excess of 2.0% by FY 2027.
- Revenue increases exceed ridership increases due to a forecasted continuing shift away from lower, frequent user commuter fares to higher, regular fares, as well as higher vehicle ridership demand in FY 2026-27, partly attributable to lower forecasted gas prices in those out years.

Washington State Ferries
REVENUE PROJECTIONS ~ BASELINE FORECAST

No Changes in Fares after May 2014¹

September 2014 Forecast – Fiscal Years 2015-2027

<i>Fiscal Year</i>	<i>September 2014 Capacity-Constrained Revenue Forecast</i>	<i>Fiscal Year Annual Growth Rate</i>	<i>September Biennium Total</i>	<i>September vs. June Forecast</i>			<i>June 2014 Baseline</i>	
				<i>% Change by Fiscal Year</i>	<i>\$ Change and % Change by Biennium</i>		<i>Capacity-Constrained Revenue Forecast</i>	<i>Biennium Total</i>
2008	\$148,379,626	1.1%						
2009	\$144,540,455	(2.6%)	\$292,920,081					
2010	\$147,009,545	1.7%						
2011	\$147,447,850	0.3%	\$294,457,395					
2012	\$155,085,373	5.2%						
2013	\$162,047,033	4.5%	\$317,132,406					
2014	\$167,441,867	3.3%		0.4%			\$166,823,000	
2015²	\$172,390,000	3.0%	\$339,831,867	1.2%	\$2,639,867	0.8%	\$170,369,000	\$337,192,000
2016	\$174,953,000	1.5%		0.9%			\$173,366,000	
2017	\$177,959,000	1.7%	\$352,912,000	1.0%	\$3,386,000	1.0%	\$176,160,000	\$349,526,000
2018	\$180,625,000	1.5%		1.2%			\$178,541,000	
2019	\$182,778,000	1.2%	\$363,403,000	1.2%	\$4,315,000	1.2%	\$180,547,000	\$359,088,000
2020	\$184,697,000	1.0%		1.3%			\$182,296,000	
2021	\$186,481,000	1.0%	\$371,178,000	1.4%	\$4,919,000	1.3%	\$183,963,000	\$366,259,000
2022	\$188,286,000	1.0%		1.4%			\$185,615,000	
2023	\$190,131,000	1.0%	\$378,417,000	1.5%	\$5,530,000	1.5%	\$187,272,000	\$372,887,000
2024	\$192,001,000	1.0%		1.6%			\$188,961,000	
2025	\$194,233,000	1.2%	\$386,234,000	1.7%	\$6,352,000	1.7%	\$190,921,000	\$379,882,000
2026	\$196,530,000	1.2%		2.0%			\$192,749,000	
2027	\$198,465,000	1.0%	\$394,995,000	2.0%	\$7,671,000	2.0%	\$194,575,000	\$387,324,000

¹ The Baseline Forecast Forecast includes the 2.0% passenger and 2.5% vehicle fare increases on May 1, 2014, plus the effects of the 25¢ surcharge per fare sold for funding capital expenditures. However, the Baseline Forecast excludes any further changes to the nominal fares after May 2014, resulting in declining real fares over the forecast horizon. The Baseline Forecast also reflects the current programmed level of service subject to capacity constraints.

² FY 2015 includes historical data for July 2014.

Washington State Ferries
REVENUE PROJECTIONS ~ BASELINE FORECAST

No Changes in Fares after May 2014¹

September 2014 Forecast – Fiscal Years 2015-2027

<i>Fiscal Year</i>	<i>September 2014 Capacity-Constrained Revenue Forecast</i>	<i>Fiscal Year Annual Growth Rate</i>	<i>September Biennium Total</i>	<i>Distribution of Revenue to Operating and Capital Programs</i>			
				<i>25¢ Surcharge Revenue for Capital Program</i>	<i>Capital Biennium Total</i>	<i>Base Fare Revenue for Operating Program</i>	<i>Operating Biennium Total</i>
2008	\$148,379,626	1.1%				\$148,379,626	
2009	\$144,540,455	(2.6%)	\$292,920,081			\$144,540,455	\$292,920,081
2010	\$147,009,545	1.7%				\$147,009,545	
2011	\$147,447,850	0.3%	\$294,457,395			\$147,447,850	\$294,457,395
2012	\$155,085,373	5.2%		\$2,544,970		\$152,540,403	
2013	\$162,047,033	4.5%	\$317,132,406	\$3,626,191	\$6,171,161	\$158,420,842	\$310,961,245
2014	\$167,441,867	3.3%		\$3,662,690		\$163,779,177	
2015²	\$172,390,000	3.0%	\$339,831,867	\$3,895,000	\$7,557,690	\$168,495,000	\$332,274,177
2016	\$174,953,000	1.5%		\$3,949,000		\$171,004,000	
2017	\$177,959,000	1.7%	\$352,912,000	\$4,021,000	\$7,970,000	\$173,938,000	\$344,942,000
2018	\$180,625,000	1.5%		\$4,089,000		\$176,536,000	
2019	\$182,778,000	1.2%	\$363,403,000	\$4,146,000	\$8,235,000	\$178,632,000	\$355,168,000
2020	\$184,697,000	1.0%		\$4,200,000		\$180,497,000	
2021	\$186,481,000	1.0%	\$371,178,000	\$4,250,000	\$8,450,000	\$182,231,000	\$362,728,000
2022	\$188,286,000	1.0%		\$4,300,000		\$183,986,000	
2023	\$190,131,000	1.0%	\$378,417,000	\$4,353,000	\$8,653,000	\$185,778,000	\$369,764,000
2024	\$192,001,000	1.0%		\$4,407,000		\$187,594,000	
2025	\$194,233,000	1.2%	\$386,234,000	\$4,468,000	\$8,875,000	\$189,765,000	\$377,359,000
2026	\$196,530,000	1.2%		\$4,532,000		\$191,998,000	
2027	\$198,465,000	1.0%	\$394,995,000	\$4,590,000	\$9,122,000	\$193,875,000	\$385,873,000

¹ The Baseline Forecast Forecast includes the 2.0% passenger and 2.5% vehicle fare increases on May 1, 2014, plus the effects of the 25¢ surcharge per fare sold for funding capital expenditures. However, the Baseline Forecast excludes any further changes to the nominal fares after May 2014, resulting in declining real fares over the forecast horizon. The Baseline Forecast also reflects the current programmed level of service subject to capacity constraints.

² FY 2015 includes historical data for July 2014.

Washington State Ferries
REVENUE PROJECTIONS ~ ALTERNATIVE 1 FORECAST

2.5% Annual Fare Increases FY 2016-27¹

September 2014 Forecast – Fiscal Years 2015-2027

<i>Fiscal Year</i>	<i>September 2014 Capacity-Constrained Revenue Forecast</i>	<i>Fiscal Year Annual Growth Rate</i>	<i>September Biennium Total</i>	<i>September vs. June Forecast</i>			<i>June 2014 Alternative 1</i>	
				<i>% Change by Fiscal Year</i>	<i>\$ Change and % Change by Biennium</i>		<i>Capacity-Constrained Revenue Forecast</i>	<i>Biennium Total</i>
2008	\$148,379,626	1.1%						
2009	\$144,540,455	(2.6%)	\$292,920,081					
2010	\$147,009,545	1.7%						
2011	\$147,447,850	0.3%	\$294,457,395					
2012	\$155,085,373	5.2%						
2013	\$162,047,033	4.5%	\$317,132,406					
2014	\$167,441,867	3.3%		0.4%			\$166,823,000	
2015²	\$172,390,000	3.0%	\$339,831,867	1.2%	\$2,639,867	0.8%	\$170,369,000	\$337,192,000
2016	\$177,441,000	2.9%		0.9%			\$175,804,000	
2017	\$183,850,000	3.6%	\$361,291,000	1.1%	\$3,630,000	1.0%	\$181,857,000	\$357,661,000
2018	\$190,071,000	3.4%		1.2%			\$187,726,000	
2019	\$195,903,000	3.1%	\$385,974,000	1.4%	\$4,964,000	1.3%	\$193,284,000	\$381,010,000
2020	\$201,701,000	3.0%		1.5%			\$198,768,000	
2021	\$207,555,000	2.9%	\$409,256,000	1.6%	\$6,142,000	1.5%	\$204,346,000	\$403,114,000
2022	\$213,684,000	3.0%		1.7%			\$210,199,000	
2023	\$220,003,000	3.0%	\$433,687,000	1.7%	\$7,249,000	1.7%	\$216,239,000	\$426,438,000
2024	\$226,388,000	2.9%		1.8%			\$222,401,000	
2025	\$233,541,000	3.2%	\$459,929,000	1.9%	\$8,370,000	1.9%	\$229,158,000	\$451,559,000
2026	\$241,042,000	3.2%		2.1%			\$236,106,000	
2027	\$248,568,000	3.1%	\$489,610,000	2.2%	\$10,376,000	2.2%	\$243,128,000	\$479,234,000

¹ The Alternative 1 Forecast includes the 2.0% passenger and 2.5% vehicle fare increases on May 1, 2014, followed by annual 2.5% fare increases each October, starting in 2015 (FY 2016), plus the 25¢ surcharge per fare sold for funding capital expenditures. Projected annual inflation is less than the 2.5%, leading to slightly increasing real fares over the forecast horizon. The Alternative 1 Forecast also reflects the current programmed level of service subject to capacity constraints.

² FY 2015 includes historical data for July 2014.

Washington State Ferries
REVENUE PROJECTIONS ~ ALTERNATIVE 1 FORECAST

2.5% Annual Fare Increases FY 2016-27¹

September 2014 Forecast – Fiscal Years 2015-2027

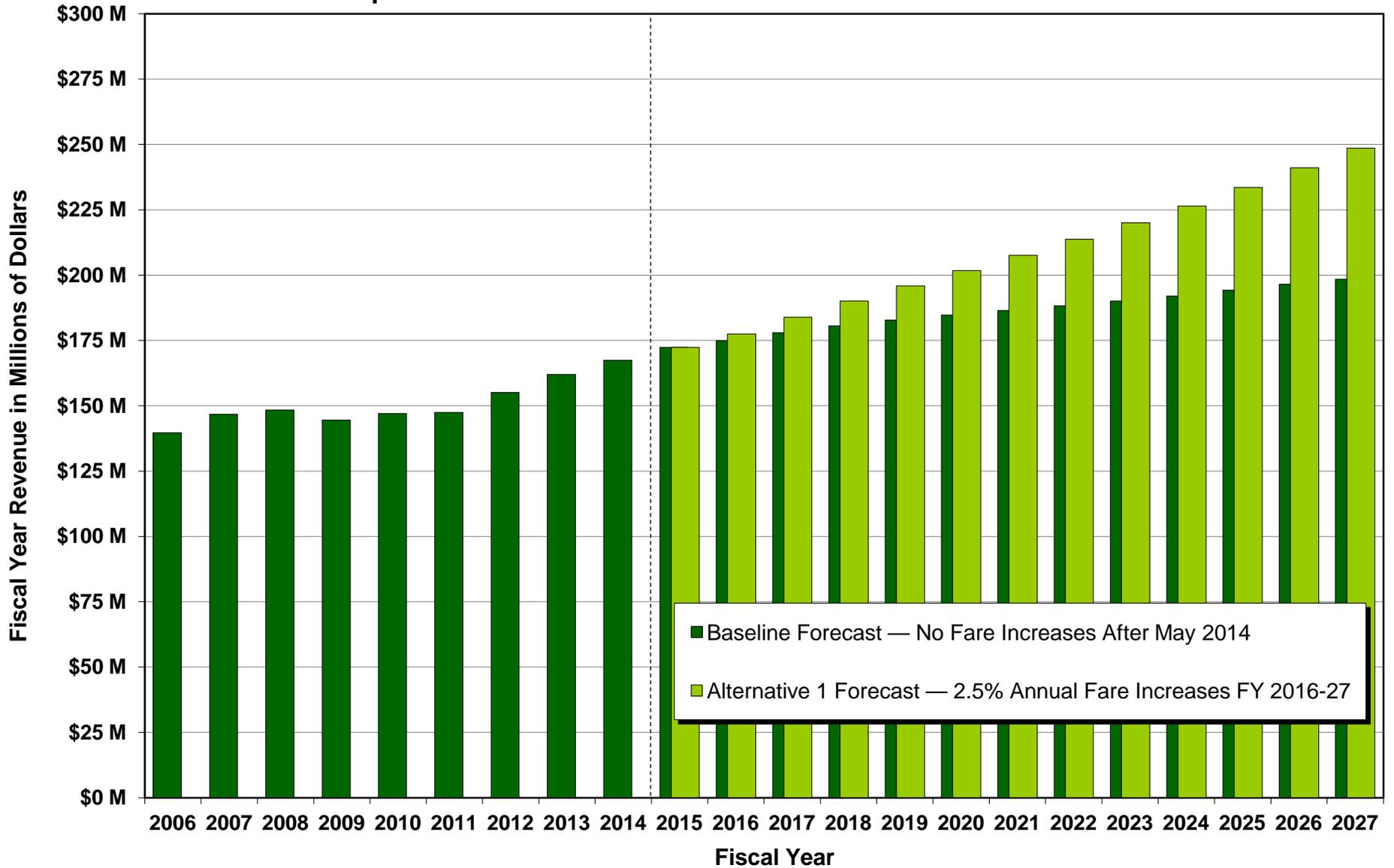
<i>Fiscal Year</i>	<i>September 2014 Capacity-Constrained Revenue Forecast</i>	<i>Fiscal Year Annual Growth Rate</i>	<i>September Biennium Total</i>	<i>Distribution of Revenue to Operating and Capital Programs</i>			
				<i>25¢ Surcharge Revenue for Capital Program</i>	<i>Capital Biennium Total</i>	<i>Base Fare Revenue for Operating Program</i>	<i>Operating Biennium Total</i>
2008	\$148,379,626	1.1%				\$148,379,626	
2009	\$144,540,455	(2.6%)	\$292,920,081			\$144,540,455	\$292,920,081
2010	\$147,009,545	1.7%				\$147,009,545	
2011	\$147,447,850	0.3%	\$294,457,395			\$147,447,850	\$294,457,395
2012	\$155,085,373	5.2%		\$2,544,970		\$152,540,403	
2013	\$162,047,033	4.5%	\$317,132,406	\$3,626,191	\$6,171,161	\$158,420,842	\$310,961,245
2014	\$167,441,867	3.3%		\$3,662,690		\$163,779,177	
2015²	\$172,390,000	3.0%	\$339,831,867	\$3,895,000	\$7,557,690	\$168,495,000	\$332,274,177
2016	\$177,441,000	2.9%		\$3,938,000		\$173,503,000	
2017	\$183,850,000	3.6%	\$361,291,000	\$3,983,000	\$7,921,000	\$179,867,000	\$353,370,000
2018	\$190,071,000	3.4%		\$4,025,000		\$186,046,000	
2019	\$195,903,000	3.1%	\$385,974,000	\$4,057,000	\$8,082,000	\$191,846,000	\$377,892,000
2020	\$201,701,000	3.0%		\$4,084,000		\$197,617,000	
2021	\$207,555,000	2.9%	\$409,256,000	\$4,107,000	\$8,191,000	\$203,448,000	\$401,065,000
2022	\$213,684,000	3.0%		\$4,134,000		\$209,550,000	
2023	\$220,003,000	3.0%	\$433,687,000	\$4,161,000	\$8,295,000	\$215,842,000	\$425,392,000
2024	\$226,388,000	2.9%		\$4,186,000		\$222,202,000	
2025	\$233,541,000	3.2%	\$459,929,000	\$4,218,000	\$8,404,000	\$229,323,000	\$451,525,000
2026	\$241,042,000	3.2%		\$4,251,000		\$236,791,000	
2027	\$248,568,000	3.1%	\$489,610,000	\$4,286,000	\$8,537,000	\$244,282,000	\$481,073,000

¹ The Alternative 1 Forecast includes the 2.0% passenger and 2.5% vehicle fare increases on May 1, 2014, followed by annual 2.5% fare increases each October, starting in 2015 (FY 2016), plus the 25¢ surcharge per fare sold for funding capital expenditures. Projected annual inflation is less than the 2.5%, leading to slightly increasing real fares over the forecast horizon. The Alternative 1 Forecast also reflects the current programmed level of service subject to capacity constraints.

² FY 2015 includes historical data for July 2014.

Washington State Ferries — Revenue History and Forecast Trends

September 2014 Forecast Scenarios – Fiscal Years 2006-2027



Washington State Ferries
RIDERSHIP PROJECTIONS ~ BASELINE FORECAST

No Changes in Fares after May 2014¹

September 2014 Forecast – Fiscal Years 2015-2027

<i>Fiscal Year</i>	<i>September 2014 Unconstrained Demand Forecast*</i>	<i>September 2014 Capacity Constrained Projections</i>				<i>June 2014 Projections</i>	
		<i>Passenger Ridership</i>	<i>Vehicle/Driver Ridership</i>	<i>Total Ridership</i>	<i>Annual Rate of Growth</i>	<i>Total Ridership</i>	<i>Sep. % Chg from Jun.</i>
2008		12,926,006	10,441,798	23,367,804	(2.8%)		
2009		12,580,511	9,917,249	22,497,760	(3.7%)		
2010		12,453,226	10,134,311	22,587,537	0.4%		
2011		12,242,320	9,968,973	22,211,293	(1.7%)		
2012		12,236,081	9,983,059	22,219,140	0.0%		
2013		12,350,126	10,045,043	22,395,169	0.8%		
2014		12,696,933	10,154,842	22,851,775	2.0%	22,756,000	0.4%
2015²	23,296,000	12,802,000	10,293,000	23,095,000	1.1%	22,865,000	1.0%
2016	23,598,000	12,924,000	10,392,000	23,316,000	1.0%	23,245,000	0.3%
2017	24,048,000	13,187,000	10,565,000	23,752,000	1.9%	23,665,000	0.4%
2018	24,477,000	13,453,000	10,715,000	24,168,000	1.8%	24,072,000	0.4%
2019	24,859,000	13,712,000	10,826,000	24,538,000	1.5%	24,440,000	0.4%
2020	25,213,000	13,962,000	10,920,000	24,882,000	1.4%	24,780,000	0.4%
2021	25,554,000	14,206,000	11,008,000	25,214,000	1.3%	25,111,000	0.4%
2022	25,910,000	14,454,000	11,094,000	25,548,000	1.3%	25,441,000	0.4%
2023	26,279,000	14,710,000	11,184,000	25,894,000	1.4%	25,781,000	0.4%
2024	26,659,000	14,977,000	11,274,000	26,251,000	1.4%	26,135,000	0.4%
2025	27,083,000	15,257,000	11,393,000	26,650,000	1.5%	26,525,000	0.5%
2026	27,522,000	15,534,000	11,523,000	27,057,000	1.5%	26,907,000	0.6%
2027	27,967,000	15,811,000	11,628,000	27,439,000	1.4%	27,296,000	0.5%

¹ The Baseline Forecast Forecast includes the 2.0% passenger and 2.5% vehicle fare increases on May 1, 2014, plus the effects of the 25¢ surcharge per fare sold for funding capital expenditures. However, the Baseline Forecast excludes any further changes to the nominal fares after May 2014, resulting in declining real fares over the forecast horizon. The Baseline Forecast also reflects the current programmed level of service subject to capacity constraints.

² FY 2015 includes historical data through August 2014.

* Excludes demand adjustments for potential vessel capacity constraints and impacts due to the 25¢ per fare capital surcharge.

Washington State Ferries
RIDERSHIP PROJECTIONS ~ ALTERNATIVE 1 FORECAST

2.5% Annual Fare Increases FY 2016-27¹

September 2014 Forecast – Fiscal Years 2015-2027

<i>Fiscal Year</i>	<i>September 2014 Unconstrained Demand Forecast*</i>	<i>September 2014 Capacity Constrained Projections</i>				<i>June 2014 Projections</i>	
		<i>Passenger Ridership</i>	<i>Vehicle/Driver Ridership</i>	<i>Total Ridership</i>	<i>Annual Rate of Growth</i>	<i>Total Ridership</i>	<i>Sep. % Chg from Jun.</i>
2008		12,926,006	10,441,798	23,367,804	(2.8%)		
2009		12,580,511	9,917,249	22,497,760	(3.7%)		
2010		12,453,226	10,134,311	22,587,537	0.4%		
2011		12,242,320	9,968,973	22,211,293	(1.7%)		
2012		12,236,081	9,983,059	22,219,140	0.0%		
2013		12,350,126	10,045,043	22,395,169	0.8%		
2014		12,696,933	10,154,842	22,851,775	2.0%	22,756,000	0.4%
2015²	23,296,000	12,802,000	10,293,000	23,095,000	1.1%	22,865,000	1.0%
2016	23,519,000	12,873,000	10,370,000	23,243,000	0.6%	23,171,000	0.3%
2017	23,791,000	13,027,000	10,486,000	23,513,000	1.2%	23,419,000	0.4%
2018	24,044,000	13,182,000	10,582,000	23,764,000	1.1%	23,661,000	0.4%
2019	24,248,000	13,329,000	10,639,000	23,968,000	0.9%	23,860,000	0.5%
2020	24,424,000	13,468,000	10,677,000	24,145,000	0.7%	24,030,000	0.5%
2021	24,581,000	13,596,000	10,709,000	24,305,000	0.7%	24,184,000	0.5%
2022	24,752,000	13,729,000	10,749,000	24,478,000	0.7%	24,350,000	0.5%
2023	24,930,000	13,862,000	10,794,000	24,656,000	0.7%	24,524,000	0.5%
2024	25,102,000	13,989,000	10,834,000	24,823,000	0.7%	24,689,000	0.5%
2025	25,312,000	14,126,000	10,898,000	25,024,000	0.8%	24,882,000	0.6%
2026	25,533,000	14,263,000	10,972,000	25,235,000	0.8%	25,075,000	0.6%
2027	25,759,000	14,400,000	11,050,000	25,450,000	0.9%	25,282,000	0.7%

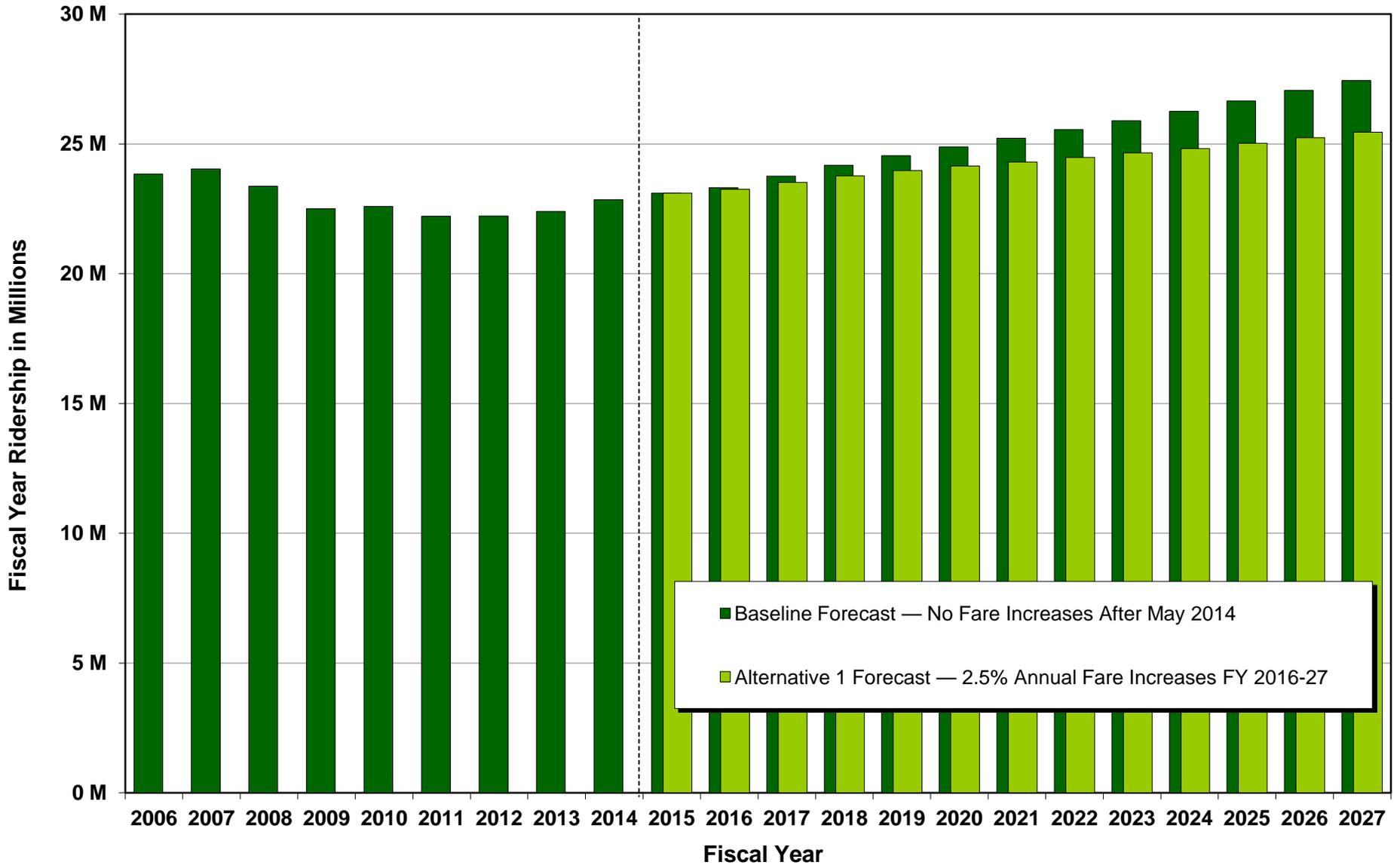
¹ The Alternative 1 Forecast includes the 2.0% passenger and 2.5% vehicle fare increases on May 1, 2014, followed by annual 2.5% fare increases each October, starting in 2015 (FY 2016), plus the 25¢ surcharge per fare sold for funding capital expenditures. Projected annual inflation is less than the 2.5%, leading to slightly increasing real fares over the forecast horizon. The Alternative 1 Forecast also reflects the current programmed level of service subject to capacity constraints.

² FY 2015 includes historical data through August 2014.

* Excludes demand adjustments for potential vessel capacity constraints and impacts due to the 25¢ per fare capital surcharge.

Washington State Ferries — Ridership History and Forecast Trends

September 2014 Forecast Scenarios – Fiscal Years 2006-2027



**Alternative Federal Revenue Forecast
September 2014**

September 2014 Alternate Federal Funds Forecast Key Assumptions

FFY 2013 & 2014 & 2015

- The alternative apportionment forecast for FFY2013 and FFY2014 are based on P.L. 112-141, the Moving Ahead for Progress in the 21st Century (MAP-21). This law reauthorizes the federal surface transportation policy and program at the Congressional Budget Office's baseline level equal to current funding levels plus inflation which equals \$105 billion for two years.
- The alternate apportionment forecast for FFY 2013 is \$728.1 million and is based on actual FHWA distributions as recorded in FIMS.
- The alternate apportionment forecast for FFY 2014 is \$666.1 million and is based on FHWA Notice N4510.772 dated January 31, 2013.
- The alternate apportionment forecast for FFY 2015 is \$666.1 million and is based on FHWA Notice N4510.777 dated August 22, 2014.
- The alternative OA and apportionment forecasts are the same as the baseline for FFY2013 & FFY2014 & 2015.

FFY2016 and Beyond

- In FFY2016 and beyond, the growth rates in federal funds mirrors the WA State fuel gallons consumed in the June forecast. This is in contrast to the baseline which has a drop in apportionment in FFY2016 of 26.7%.
- The alternate forecast assumes that new transportation revenue will be found to sure up the Highway Trust Fund and that funding levels beyond FFY2014 will not be reduced.
- In FFY2016, the alternative apportionment forecast anticipated \$183.2 million in additional revenue which is 37.5% higher than the baseline forecast.
- In FFY 2017 and throughout the forecast horizon, the alternate apportionment forecast is 37.8% higher than the baseline.

Transportation Revenue Forecast Council

**Table G.1. Washington Federal Revenue Federal Fiscal Year Forecast *Alternate*
September 2014**

	2010	2011	2012	2013	Current Biennium		2016	2017	2018
					2014	2015			
Million Dollars									
Apportionment (Sept. 2014 Alternate Forecast)	921.597	723.273	645.245	728.078	666.104	666.103	671.482	673.209	675.282
Annual Percentage Change	86.1%	-21.5%	-10.8%	12.8%	-8.5%	0.0%	0.8%	0.3%	0.3%
Apportionment (Sept. 2014 Baseline Forecast)	921.597	723.273	645.245	728.078	666.104	666.103	488.254	489.508	491.017
Annual Percentage Change	86.1%	-21.5%	-10.8%	12.8%	-8.5%	0.0%	-26.7%	0.3%	0.3%
Percentage Change, Sept. 2014 Alternate vs. Sept. 2014 Baseline	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	37.5%	37.5%	37.5%
Obligation Authority (Sept. 2014 Alternate Forecast)	832.079	725.595	696.066	717.863	664.075	664.074	669.437	671.158	673.225
Annual Percentage Change	7.7%	-2.2%	-4.1%	3.1%	-7.5%	0.0%	0.8%	0.3%	0.3%
Obligation Authority (Sept. 2014 Baseline Forecast)	832.079	725.595	696.066	717.863	664.075	664.074	486.767	488.017	489.521
Annual Percentage Change	7.7%	-2.2%	-4.1%	3.1%	-7.5%	0.0%	-26.7%	0.3%	0.3%
Percentage Change, Sept. 2014 Alternate vs. Sept. 2014 Baseline	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	37.5%	37.5%	37.5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027
Million Dollars									
Apportionment (Sept. 2014 Alternate Forecast)	677.388	679.695	681.609	683.389	684.742	686.031	687.343	688.322	688.609
Annual Percentage Change	0.3%	0.3%	0.3%	0.3%	0.2%	0.2%	0.2%	0.1%	0.0%
Apportionment (Sept. 2014 Baseline Forecast)	492.547	494.224	495.617	496.910	497.894	498.832	499.786	500.499	500.704
Annual Percentage Change	0.3%	0.3%	0.3%	0.3%	0.2%	0.2%	0.2%	0.1%	0.0%
Percentage Change, Sept. 2014 Alternate vs. Sept. 2014 Baseline	37.5%	37.5%	37.5%	37.5%	37.5%	37.5%	37.5%	37.5%	37.5%
Obligation Authority (Sept. 2014 Alternate Forecast)	675.325	677.625	679.533	681.307	682.656	683.941	685.249	686.225	686.511
Annual Percentage Change	0.3%	0.3%	0.3%	0.3%	0.2%	0.2%	0.2%	0.1%	0.0%
Obligation Authority (Sept. 2014 Baseline Forecast)	491.047	492.719	494.107	495.396	496.377	497.312	498.264	498.974	499.179
Annual Percentage Change	0.3%	0.3%	0.3%	0.3%	0.2%	0.2%	0.2%	0.1%	0.0%
Percentage Change, Sept. 2014 Alternate vs. Sept. 2014 Baseline	37.5%	37.5%	37.5%	37.5%	37.5%	37.5%	37.5%	37.5%	37.5%

Transportation Revenue Forecast Council
Table G. 2. Federal Funds Forecast
Federal Fiscal Year Comparison
September 2014 Alternate

MAP - 21

	Actual	Forecast	Difference		CURRENT FFY				
	2013	2013	Difference		2014	2014		Difference	
	Sep. 14 alternate	Sep. 14 baseline	Value	Percent	Sep. 14 alternate	Sep. 14 baseline	Value	Percent	
State Apportionment and Obligation Authority Forecast									
Federal Aid Highway Core Programs Apportionment									
National Highway Performance Program (NHPP)	\$363,030,307	\$363,030,307	\$0	0.0%	\$359,315,130	\$359,315,130	\$0	0.0%	
Surface Transportation Program (STP)	168,610,051	\$168,610,051	-	0.0%	171,800,292	\$171,800,292	-	0.0%	
Highway Safety Improvement Program (HSIP)	41,178,651	\$41,178,651	-	0.0%	41,203,842	\$41,203,842	-	0.0%	
Congestion Mitigation and Air Quality Program (CMAQ)	35,448,943	\$35,448,943	-	0.0%	35,469,204	\$35,469,204	-	0.0%	
Metropolitan Planning (MPO)	6,956,355	\$6,956,355	-	0.0%	6,960,373	\$6,960,373	-	0.0%	
Subtotal Core Programs	\$615,224,307	\$615,224,307	\$0	0.0%	\$614,748,841	\$614,748,841	\$0	0.0%	
State Planning and Research (SPR)	12,852,433	\$12,852,433	-	0.0%	12,862,896	\$12,862,896	-	0.0%	
Transportation Alternatives	12,309,447	\$12,309,447	-	0.0%	12,503,968	\$12,503,968	-	0.0%	
Redistribution of section 164 Penalty #	14,177,525	\$14,177,525	-	0.0%	14,189,258	\$14,189,258	-	0.0%	
Ferry Boats and Terminal Facilities Apportionment	11,399,180	\$11,399,180	-	0.0%	11,799,180	\$11,799,180	-	0.0%	
Discretionary and Allocated Programs	62,115,211	\$62,115,211	-	100.0%	-	-	-	0.0%	
Total Washington State MAP - 21 Apportionment	\$728,078,103	\$728,078,103	\$0	0.0%	\$666,104,143	\$666,104,143	\$0	0.0%	
Total Washington State MAP - 21 Obligation Authority *	\$717,862,540	\$717,862,540	\$0	0.0%	664,075,105	\$664,075,000	\$105	0.0%	
Forecast Distributions ¶									
State Programs									
Federal Aid Highway Core Programs									
National Highway Performance Program (94% of total NHPP)	\$341,249,623	\$341,249,623	\$0	0.0%	\$337,756,222	\$337,756,222	\$0	0.0%	
Surface Transportation Program (27% of total STP)	46,672,106	\$46,672,106	-	0.0%	49,801,362	\$49,801,362	-	0.0%	
Highway Safety Improvement Program (36% of total HSIP)	15,187,300	\$15,187,300	-	0.0%	15,205,493	\$15,205,493	-	0.0%	
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A	
Subtotal Core Programs	\$403,109,029	\$403,109,029	\$0	0.0%	\$402,763,077	\$402,763,077	\$0	0.0%	
State Planning and Research (100% state)	12,852,433	\$12,852,433	-	0.0%	12,862,896	\$12,862,896	-	0.0%	
SHRP2	514,097	\$514,097	-	0.0%	514,516	\$514,516	-	0.0%	
NCHRP	706,884	\$706,884	-	0.0%	707,459	\$707,459	-	0.0%	
Research	1,992,127	\$1,992,127	-	0.0%	1,993,749	\$1,993,749	-	0.0%	
Amount remaining for SPR	9,639,325	\$9,639,325	-	0.0%	9,647,172	\$9,647,172	-	0.0%	
Transportation Alternatives									
Recreation Trails (1% paid to FHWA for program administration)	1,882,535	\$1,882,535	-	0.0%	1,882,535	\$1,882,535	-	0.0%	
Redistribution of section 164 Penalty	14,177,525	\$14,177,525	-	0.0%	14,189,258	\$14,189,258	-	0.0%	
Ferry Boats and Terminal Facilities Apportionment	11,399,180	\$11,399,180	-	0.0%	11,799,180	\$11,799,180	-	0.0%	
Discretionary and Allocated Programs	41,620,923	\$41,620,923	-	100.0%	-	\$0	-	0.0%	
Total State MAP - 21 Apportionment	\$485,041,626	\$485,041,626	\$0	0.0%	\$443,496,946	\$443,496,946	\$0	0.0%	
State Obligation Authority *	\$478,236,074	\$478,236,074	\$0	0.0%	\$442,145,998	\$442,145,928	\$70	0.0%	
Local Programs									
Federal Aid Highway Core Programs									
National Highway Performance Program (6% of total NHPP)	\$21,780,684	\$21,780,684	\$0	0.0%	\$21,558,908	\$21,558,908	\$0	0.0%	
Surface Transportation Program (73% of total STP)	121,937,945	\$121,937,945	-	0.0%	121,998,930	\$121,998,930	-	0.0%	
Bridge Program (Off the federal aid system)	22,884,303	\$22,884,303	-	0.0%	22,930,163	\$22,930,163	-	0.0%	
50% Distribution Any of the state programs	13,202,564	\$13,202,564	-	0.0%	13,168,621	\$13,168,621	-	0.0%	
50% Population Distribution									
Areas over 200,000	51,294,287	\$51,294,287	-	0.0%	51,323,604	\$51,323,604	-	0.0%	
Areas over 5,000	19,435,473	\$19,435,473	-	0.0%	19,446,581	\$19,446,581	-	0.0%	
Areas under 5,000	15,121,318	\$15,121,318	-	0.0%	15,129,960	\$15,129,960	-	0.0%	
Highway Safety Improvement Program (64% of total HSIP)	25,991,351	\$25,991,351	-	0.0%	25,998,350	\$25,998,350	-	0.0%	
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	35,448,943	\$35,448,943	-	0.0%	35,469,204	\$35,469,204	-	0.0%	
Metropolitan Planning (100% of total MPO)	6,956,355	\$6,956,355	-	0.0%	6,960,373	\$6,960,373	-	0.0%	
Subtotal Core Programs	\$212,115,278	\$212,115,278	\$0	0.0%	\$211,985,764	\$211,985,764	\$0	0.0%	
Transportation Alternatives	10,426,912	\$10,426,912	-	0.0%	10,621,433	\$10,621,433	-	0.0%	
50% Distribution Any of the state programs	5,213,456	\$5,213,456	-	0.0%	5,310,717	\$5,310,717	-	0.0%	
50% Population Distribution									
Areas over 200,000	3,114,935	\$3,114,935	-	0.0%	3,173,046	\$3,173,046	-	0.0%	
Areas over 5,000	1,180,253	\$1,180,253	-	0.0%	1,202,271	\$1,202,271	-	0.0%	
Under 5,000	918,268	\$918,268	-	0.0%	935,399	\$935,399	-	0.0%	
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%	
Discretionary and Allocated Programs	20,494,288	\$20,494,288	-	100.0%	-	\$0	-	0.0%	
Total Local MAP - 21 Apportionment	\$243,036,478	\$243,036,478	\$0	0.0%	\$222,607,197	\$222,607,197	\$0	0.0%	
Local Obligation Authority *	\$239,626,466	\$239,626,466	\$0	0.0%	\$221,929,107	\$221,929,072	\$35	0.0%	
Total Washington State MAP - 21 Apportionment	\$728,078,103	\$728,078,103	\$0	0.0%	\$666,104,143	\$666,104,143	\$0	0.0%	
Total Washington State MAP - 21 Obligation Authority	\$717,862,540	\$717,862,540	\$0	0.0%	\$664,075,105	\$664,075,000	\$105	0.0%	

* Obligation Authority includes formula program, redistributed, allocated programs and exempt programs.

In 2014 the Section 164 Penalty has been reduced 100% from NHPP and applied 100% into HSIP.

¶ The split of Federal funds between the State and Local programs is based on the 2012 Steering Committee split agreement.

Transportation Revenue Forecast Council
 Table G. 2. Federal Funds Forecast
 Federal Fiscal Year Comparison
 September 2014 Alternate

MAP - 21

	2015	2015	Difference		2016	2016	Difference	
	Sep. 14 alternate	Sep. 14 baseline	Value	Percent	Sep. 14 alternate	Sep. 14 baseline	Value	Percent
State Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$373,504,000	\$373,504,000	\$0	0.0%	\$376,521,000	\$273,779,000	\$102,742,000	37.5%
Surface Transportation Program (STP)	171,800,000	\$171,800,000	-	0.0%	173,188,000	\$125,930,000	47,258,000	37.5%
Highway Safety Improvement Program (HSIP)	41,204,000	\$41,204,000	-	0.0%	41,537,000	\$30,202,000	11,335,000	37.5%
Congestion Mitigation and Air Quality Program (CMAQ)	35,469,000	\$35,469,000	-	0.0%	35,755,000	\$25,999,000	9,756,000	37.5%
Metropolitan Planning (MPO)	6,961,000	\$6,961,000	-	0.0%	7,016,000	\$5,102,000	1,914,000	37.5%
Subtotal Core Programs	\$628,938,000	\$628,938,000	\$0	0.0%	\$634,017,000	\$461,012,000	\$173,005,000	37.5%
State Planning and Research (SPR)	12,862,000	\$12,862,000	-	0.0%	12,966,000	\$9,428,000	3,538,000	37.5%
Transportation Alternatives	12,504,000	\$12,504,000	-	0.0%	12,605,000	\$9,165,000	3,440,000	37.5%
Redistribution of section 164 Penalty #	-	\$0	-	0.0%	-	\$0	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	11,799,000	\$11,799,000	-	0.0%	11,894,000	\$8,649,000	3,245,000	37.5%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total Washington State MAP - 21 Apportionment	\$666,103,000	\$666,103,000	\$0	0.0%	\$671,482,000	\$488,254,000	\$183,228,000	37.5%
Total Washington State MAP - 21 Obligation Authority *	\$664,074,000	\$664,074,000	\$0	0.0%	\$669,437,000	\$486,767,000	\$182,670,000	37.5%
Forecast Distributions ¶								
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (94% of total NHPP)	\$351,094,000	\$351,094,000	\$0	0.0%	\$353,930,000	\$257,352,000	\$96,578,000	37.5%
Surface Transportation Program (27% of total STP)	53,524,000	\$53,524,000	-	0.0%	54,114,000	\$34,030,000	20,084,000	59.0%
Highway Safety Improvement Program (36% of total HSIP)	15,204,000	\$15,204,000	-	0.0%	15,328,000	\$11,145,000	4,183,000	37.5%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
Subtotal Core Programs	\$419,822,000	\$419,822,000	\$0	0.0%	\$423,372,000	\$302,527,000	\$120,845,000	39.9%
State Planning and Research (100% state)	12,862,000	12,862,000	-	0.0%	12,966,000	9,428,000	3,538,000	37.5%
SHRP2	514,480	514,480	-	0.0%	518,640	377,120	141,520	37.5%
NCHRP	707,410	707,410	-	0.0%	713,130	518,540	194,590	37.5%
Research	1,993,610	1,993,610	-	0.0%	2,009,730	1,461,340	548,390	37.5%
Amount remaining for SPR	9,646,500	9,646,500	-	0.0%	9,724,500	7,071,000	2,653,500	37.5%
Transportation Alternatives								
Recreation Trails (1% paid to FHWA for program administration)	1,883,000	1,883,000	-	0.0%	1,898,000	1,380,000	518,000	37.5%
Redistribution of section 164 Penalty	-	-	-	0.0%	-	-	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	11,799,000	11,799,000	-	0.0%	11,894,000	8,649,000	3,245,000	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total State MAP - 21 Apportionment	\$446,366,000	\$446,366,000	\$0	0.0%	\$450,130,000	\$321,984,000	\$128,146,000	\$1
State Obligation Authority *	\$445,006,000	\$445,006,000	\$0	0.0%	\$448,759,000	\$321,003,000	\$127,756,000	39.8%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (6% of total NHPP)	\$22,410,000	\$22,410,000	\$0	0.0%	\$22,591,000	\$16,427,000	\$6,164,000	37.5%
Surface Transportation Program (73% of total STP)	118,276,000	\$118,276,000	-	0.0%	119,074,000	\$91,900,000	27,174,000	29.6%
Bridge Program (Off the federal aid system)	22,930,000	\$22,930,000	-	0.0%	23,115,000	\$16,808,000	6,307,000	37.5%
50% Distribution Any of the state programs	9,446,000	\$9,446,000	-	0.0%	9,550,000	\$6,005,000	3,545,000	59.0%
50% Population Distribution								
Areas over 200,000	51,324,000	\$51,324,000	-	0.0%	51,738,000	\$37,620,000	14,118,000	37.5%
Areas over 5,000	19,447,000	\$19,447,000	-	0.0%	19,604,000	\$14,254,000	5,350,000	37.5%
Areas under 5,000	15,130,000	\$15,130,000	-	0.0%	15,252,000	\$11,090,000	4,162,000	37.5%
Highway Safety Improvement Program (64% of total HSIP)	26,000,000	\$26,000,000	-	0.0%	26,209,000	\$19,057,000	7,152,000	37.5%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	35,469,000	\$35,469,000	-	0.0%	35,755,000	\$25,999,000	9,756,000	37.5%
Metropolitan Planning (100% of total MPO)	6,961,000	\$6,961,000	-	0.0%	7,016,000	\$5,102,000	1,914,000	37.5%
Subtotal Core Programs	\$209,116,000	\$209,116,000	\$0	0.0%	\$210,645,000	\$158,485,000	\$52,160,000	32.9%
Transportation Alternatives	10,621,000	\$10,621,000	-	0.0%	10,707,000	\$7,785,000	2,922,000	37.5%
50% Distribution Any of the state programs	5,310,500	\$5,310,500	-	0.0%	5,353,500	\$3,892,500	1,461,000	37.5%
50% Population Distribution								
Areas over 200,000	3,173,000	\$3,173,000	-	0.0%	3,199,000	\$2,326,000	873,000	37.5%
Areas over 5,000	1,202,000	\$1,202,000	-	0.0%	1,212,000	\$881,000	331,000	37.6%
Under 5,000	935,000	\$935,000	-	0.0%	943,000	\$686,000	257,000	37.5%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total Local MAP - 21 Apportionment	\$219,737,000	\$219,737,000	\$0	0.0%	\$221,352,000	\$166,270,000	\$55,082,000	33.1%
Local Obligation Authority *	\$219,068,000	\$219,068,000	\$0	0.0%	\$220,678,000	\$165,764,000	\$54,914,000	33.1%
Total Washington State MAP - 21 Apportionment	\$666,103,000	\$666,103,000	\$0	0.0%	\$671,482,000	\$488,254,000	\$183,228,000	37.5%
Total Washington State MAP - 21 Obligation Authority	\$664,074,000	\$664,074,000	\$0	0.0%	\$669,437,000	\$486,767,000	\$182,670,000	37.5%

* Obligation Authority includes formula program, redistributed, allocated programs and exempt programs.

In 2014 the Section 164 Penalty has been reduced 100% from NHPP and applied 100% into HSIP.

¶ The split of Federal funds between the State and Local programs is based on the 2012 Steering Committee split agreement.

Transportation Revenue Forecast Council
 Table G. 2. Federal Funds Forecast
 Federal Fiscal Year Comparison
 September 2014 Alternate

MAP - 21

	2017		Difference		2018		Difference	
	Sep. 14 alternate	Sep. 14 baseline	Value	Percent	Sep. 14 alternate	Sep. 14 baseline	Value	Percent
State Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$377,489,000	\$274,481,000	\$103,008,000	37.5%	\$378,652,000	\$275,328,000	\$103,324,000	37.5%
Surface Transportation Program (STP)	173,633,000	\$126,253,000	47,380,000	37.5%	174,167,000	\$126,642,000	47,525,000	37.5%
Highway Safety Improvement Program (HSIP)	41,644,000	\$30,281,000	11,363,000	37.5%	41,771,000	\$30,374,000	11,397,000	37.5%
Congestion Mitigation and Air Quality Program (CMAQ)	35,848,000	\$26,065,000	9,783,000	37.5%	35,957,000	\$26,147,000	9,810,000	37.5%
Metropolitan Planning (MPO)	7,034,000	\$5,115,000	1,919,000	37.5%	7,056,000	\$5,130,000	1,926,000	37.5%
Subtotal Core Programs	\$635,648,000	\$462,195,000	\$173,453,000	37.5%	\$637,603,000	\$463,621,000	\$173,982,000	37.5%
State Planning and Research (SPR)	12,999,000	\$9,453,000	3,546,000	37.5%	13,041,000	\$9,481,000	3,560,000	37.5%
Transportation Alternatives	12,637,000	\$9,189,000	3,448,000	37.5%	12,676,000	\$9,217,000	3,459,000	37.5%
Redistribution of section 164 Penalty #	-	\$0	-	0.0%	-	\$0	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	11,925,000	\$8,671,000	3,254,000	37.5%	11,962,000	\$8,698,000	3,264,000	37.5%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total Washington State MAP - 21 Apportionment	\$673,209,000	\$489,508,000	\$183,701,000	37.5%	\$675,282,000	\$491,017,000	\$184,265,000	37.5%
Total Washington State MAP - 21 Obligation Authority *	\$671,158,000	\$488,017,000	\$183,141,000	37.5%	\$673,225,000	\$489,521,000	\$183,704,000	37.5%
Forecast Distributions ¶								
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (94% of total NHPP)	\$354,840,000	\$258,012,000	\$96,828,000	37.5%	\$355,933,000	\$258,808,000	\$97,125,000	37.5%
Surface Transportation Program (27% of total STP)	54,303,000	\$34,167,000	20,136,000	58.9%	54,530,000	\$34,332,000	20,198,000	58.8%
Highway Safety Improvement Program (36% of total HSIP)	15,368,000	\$11,175,000	4,193,000	37.5%	15,415,000	\$11,209,000	4,206,000	37.5%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
Subtotal Core Programs	\$424,511,000	\$303,354,000	\$121,157,000	39.9%	\$425,878,000	\$304,349,000	\$121,529,000	39.9%
State Planning and Research (100% state)	12,999,000	9,453,000	3,546,000	37.5%	13,041,000	9,481,000	3,560,000	37.5%
SHRP2	519,960	378,120	141,840	37.5%	\$521,640	379,240	142,400	37.5%
NCHRP	714,945	519,915	195,030	37.5%	\$717,255	521,455	195,800	37.5%
Research	2,014,845	1,465,215	549,630	37.5%	\$2,021,355	1,469,555	551,800	37.5%
Amount remaining for SPR	9,749,250	7,089,750	2,659,500	37.5%	\$9,780,750	7,110,750	2,670,000	37.5%
Transportation Alternatives								
Recreation Trails (1% paid to FHWA for program administration)	1,903,000	1,384,000	519,000	37.5%	1,909,000	1,388,000	521,000	37.5%
Redistribution of section 164 Penalty	-	-	-	0.0%	-	-	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	11,925,000	8,671,000	3,254,000	0.0%	11,962,000	8,698,000	3,264,000	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total State MAP - 21 Apportionment	\$451,338,000	\$322,862,000	\$128,476,000	39.8%	\$452,790,000	\$323,916,000	\$128,874,000	39.8%
State Obligation Authority *	\$449,963,000	\$321,879,000	\$128,084,000	39.8%	\$451,411,000	\$322,929,000	\$128,482,000	39.8%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (6% of total NHPP)	\$22,649,000	\$16,469,000	\$6,180,000	37.5%	\$22,719,000	\$16,520,000	\$6,199,000	37.5%
Surface Transportation Program (73% of total STP)	119,330,000	\$92,086,000	27,244,000	29.6%	119,637,000	\$92,310,000	27,327,000	29.6%
Bridge Program (Off the federal aid system)	23,174,000	\$16,851,000	6,323,000	37.5%	23,245,000	\$16,903,000	6,342,000	37.5%
50% Distribution Any of the state programs	9,583,000	\$6,029,000	3,554,000	58.9%	9,623,000	\$6,059,000	3,564,000	58.8%
50% Population Distribution								
Areas over 200,000	51,871,000	\$37,717,000	14,154,000	37.5%	52,031,000	\$37,833,000	14,198,000	37.5%
Areas over 5,000	19,654,000	\$14,291,000	5,363,000	37.5%	19,714,000	\$14,335,000	5,379,000	37.5%
Areas under 5,000	15,291,000	\$11,119,000	4,172,000	37.5%	15,338,000	\$11,153,000	4,185,000	37.5%
Highway Safety Improvement Program (64% of total HSIP)	26,276,000	\$19,107,000	7,169,000	37.5%	26,356,000	\$19,165,000	7,191,000	37.5%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	35,848,000	\$26,065,000	9,783,000	37.5%	35,957,000	\$26,147,000	9,810,000	37.5%
Metropolitan Planning (100% of total MPO)	7,034,000	\$5,115,000	1,919,000	37.5%	7,056,000	\$5,130,000	1,926,000	37.5%
Subtotal Core Programs	\$211,137,000	\$158,842,000	\$52,295,000	32.9%	\$211,725,000	\$159,272,000	\$52,453,000	32.9%
Transportation Alternatives	10,734,000	\$7,805,000	2,929,000	37.5%	10,767,000	\$7,829,000	2,938,000	37.5%
50% Distribution Any of the state programs	5,367,000	\$3,902,500	1,464,500	37.5%	5,383,500	\$3,914,500	1,469,000	37.5%
50% Population Distribution								
Areas over 200,000	3,207,000	\$2,332,000	875,000	37.5%	3,217,000	\$2,339,000	878,000	37.5%
Areas over 5,000	1,215,000	\$883,000	332,000	37.6%	1,219,000	\$886,000	333,000	37.6%
Under 5,000	945,000	\$687,000	258,000	37.6%	948,000	\$689,000	259,000	37.6%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total Local MAP - 21 Apportionment	\$221,871,000	\$166,647,000	\$55,224,000	33.1%	\$222,492,000	\$167,101,000	\$55,391,000	33.1%
Local Obligation Authority *	\$221,195,000	\$166,138,000	\$55,057,000	33.1%	\$221,814,000	\$166,592,000	\$55,222,000	33.1%
Total Washington State MAP - 21 Apportionment	\$673,209,000	\$489,509,000	\$183,700,000	37.5%	\$675,282,000	\$491,017,000	\$184,265,000	37.5%
Total Washington State MAP - 21 Obligation Authority	\$671,158,000	\$488,017,000	\$183,141,000	37.5%	\$673,225,000	\$489,521,000	\$183,704,000	37.5%

* Obligation Authority includes formula program, redistributed, allocated programs and exempt programs.

In 2014 the Section 164 Penalty has been reduced 100% from NHPP and applied 100% into HSIP.

¶ The split of Federal funds between the State and Local programs is based on the 2012 Steering Committee split agreement.

Transportation Revenue Forecast Council
 Table G. 2. Federal Funds Forecast
 Federal Fiscal Year Comparison
 September 2014 Alternate

MAP - 21

	2019	2019	Difference		2020	2020	Difference	
	Sep. 14 alternate	Sep. 14 baseline	Value	Percent	Sep. 14 alternate	Sep. 14 baseline	Value	Percent
State Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$379,833,000	\$276,186,000	\$103,647,000	37.5%	\$381,126,000	\$277,126,000	\$104,000,000	37.5%
Surface Transportation Program (STP)	174,710,000	\$127,037,000	47,673,000	37.5%	175,305,000	\$127,470,000	47,835,000	37.5%
Highway Safety Improvement Program (HSIP)	41,902,000	\$30,468,000	11,434,000	37.5%	42,044,000	\$30,571,000	11,473,000	37.5%
Congestion Mitigation and Air Quality Program (CMAQ)	36,070,000	\$26,228,000	9,842,000	37.5%	36,194,000	\$26,317,000	9,877,000	37.5%
Metropolitan Planning (MPO)	7,077,000	\$5,146,000	1,931,000	37.5%	7,102,000	\$5,164,000	1,938,000	37.5%
Subtotal Core Programs	\$639,592,000	\$465,065,000	\$174,527,000	37.5%	\$641,771,000	\$466,648,000	\$175,123,000	37.5%
State Planning and Research (SPR)	13,081,000	\$9,511,000	3,570,000	37.5%	13,125,000	\$9,544,000	3,581,000	37.5%
Transportation Alternatives	12,716,000	\$9,246,000	3,470,000	37.5%	12,759,000	\$9,277,000	3,482,000	37.5%
Redistribution of section 164 Penalty #	-	\$0	-	0.0%	-	\$0	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	11,999,000	\$8,725,000	3,274,000	37.5%	12,040,000	\$8,755,000	3,285,000	37.5%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total Washington State MAP - 21 Apportionment	\$677,388,000	\$492,547,000	\$184,841,000	37.5%	\$679,695,000	\$494,224,000	\$185,471,000	37.5%
Total Washington State MAP - 21 Obligation Authority *	\$675,325,000	\$491,047,000	\$184,278,000	37.5%	\$677,625,000	\$492,719,000	\$184,906,000	37.5%
Forecast Distributions ¶								
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (94% of total NHPP)	\$357,043,000	\$259,615,000	\$97,428,000	37.5%	\$358,258,000	\$260,498,000	\$97,760,000	37.5%
Surface Transportation Program (27% of total STP)	54,761,000	\$34,500,000	20,261,000	58.7%	55,014,000	\$34,684,000	20,330,000	58.6%
Highway Safety Improvement Program (36% of total HSIP)	15,463,000	\$11,242,000	4,221,000	37.5%	15,516,000	\$11,281,000	4,235,000	37.5%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
Subtotal Core Programs	\$427,267,000	\$305,357,000	\$121,910,000	39.9%	\$428,788,000	\$306,463,000	\$122,325,000	39.9%
State Planning and Research (100% state)	13,081,000	9,511,000	3,570,000	37.5%	13,125,000	9,544,000	3,581,000	37.5%
SHRP2	523,240	380,440	142,800	37.5%	525,000	381,760	143,240	37.5%
NCHRP	719,455	523,105	196,350	37.5%	721,875	524,920	196,955	37.5%
Research	2,027,555	1,474,205	553,350	37.5%	2,034,375	1,479,320	555,055	37.5%
Amount remaining for SPR	9,810,750	7,133,250	2,677,500	37.5%	9,843,750	7,158,000	2,685,750	37.5%
Transportation Alternatives								
Recreation Trails (1% paid to FHWA for program administration)	1,915,000	1,392,000	523,000	37.6%	1,922,000	1,397,000	525,000	37.6%
Redistribution of section 164 Penalty	-	-	-	0.0%	-	-	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	11,999,000	8,725,000	3,274,000	0.0%	12,040,000	8,755,000	3,285,000	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total State MAP - 21 Apportionment	\$454,262,000	\$324,985,000	\$129,277,000	39.8%	\$455,875,000	\$326,159,000	\$129,716,000	39.8%
State Obligation Authority *	\$452,879,000	\$323,995,000	\$128,884,000	39.8%	\$454,487,000	\$325,166,000	\$129,321,000	39.8%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (6% of total NHPP)	\$22,790,000	\$16,571,000	\$6,219,000	37.5%	\$22,868,000	\$16,628,000	\$6,240,000	37.5%
Surface Transportation Program (73% of total STP)	119,949,000	\$92,537,000	27,412,000	29.6%	120,291,000	\$92,786,000	27,505,000	29.6%
Bridge Program (Off the federal aid system)	23,318,000	\$16,956,000	6,362,000	37.5%	23,397,000	\$17,014,000	6,383,000	37.5%
50% Distribution Any of the state programs	9,664,000	\$6,088,000	3,576,000	58.7%	9,708,000	\$6,121,000	3,587,000	58.6%
50% Population Distribution								
Areas over 200,000	52,193,000	\$37,951,000	14,242,000	37.5%	52,371,000	\$38,080,000	14,291,000	37.5%
Areas over 5,000	19,776,000	\$14,380,000	5,396,000	37.5%	19,843,000	\$14,429,000	5,414,000	37.5%
Areas under 5,000	15,386,000	\$11,188,000	4,198,000	37.5%	15,439,000	\$11,226,000	4,213,000	37.5%
Highway Safety Improvement Program (64% of total HSIP)	26,439,000	\$19,226,000	7,213,000	37.5%	26,528,000	\$19,290,000	7,238,000	37.5%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	36,070,000	\$26,228,000	9,842,000	37.5%	36,194,000	\$26,317,000	9,877,000	37.5%
Metropolitan Planning (100% of total MPO)	7,077,000	\$5,146,000	1,931,000	37.5%	7,102,000	\$5,164,000	1,938,000	37.5%
Subtotal Core Programs	\$212,325,000	\$159,708,000	\$52,617,000	32.9%	\$212,983,000	\$160,185,000	\$52,798,000	33.0%
Transportation Alternatives	10,801,000	\$7,854,000	2,947,000	37.5%	10,837,000	\$7,880,000	2,957,000	37.5%
50% Distribution Any of the state programs	5,400,500	\$3,927,000	1,473,500	37.5%	5,418,500	\$3,940,000	1,478,500	37.5%
50% Population Distribution								
Areas over 200,000	3,227,000	\$2,346,000	881,000	37.6%	3,237,000	\$2,354,000	883,000	37.5%
Areas over 5,000	1,223,000	\$889,000	334,000	37.6%	1,227,000	\$892,000	335,000	37.6%
Under 5,000	951,000	\$692,000	259,000	37.4%	954,000	\$694,000	260,000	37.5%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total Local MAP - 21 Apportionment	\$223,126,000	\$167,562,000	\$55,564,000	33.2%	\$223,820,000	\$168,065,000	\$55,755,000	33.2%
Local Obligation Authority *	\$222,446,000	\$167,052,000	\$55,394,000	33.2%	\$223,138,000	\$167,553,000	\$55,585,000	33.2%
Total Washington State MAP - 21 Apportionment	\$677,388,000	\$492,547,000	\$184,841,000	37.5%	\$679,695,000	\$494,224,000	\$185,471,000	37.5%
Total Washington State MAP - 21 Obligation Authority	\$675,325,000	\$491,047,000	\$184,278,000	37.5%	\$677,625,000	\$492,719,000	\$184,906,000	37.5%

* Obligation Authority includes formula program, redistributed, allocated programs and exempt programs.

In 2014 the Section 164 Penalty has been reduced 100% from NHPP and applied 100% into HSIP.

¶ The split of Federal funds between the State and Local programs is based on the 2012 Steering Committee split agreement.

Transportation Revenue Forecast Council
Table G. 2. Federal Funds Forecast
 Federal Fiscal Year Comparison
 September 2014 Alternate

MAP - 21

	2021	2021	Difference		2022	2022	Difference	
	Sep. 14 alternate	Sep. 14 baseline	Value	Percent	Sep. 14 alternate	Sep. 14 baseline	Value	Percent
State Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$382,200,000	\$277,907,000	\$104,293,000	37.5%	\$383,198,000	\$278,633,000	\$104,565,000	37.5%
Surface Transportation Program (STP)	175,798,000	\$127,829,000	47,969,000	37.5%	176,257,000	\$128,162,000	48,095,000	37.5%
Highway Safety Improvement Program (HSIP)	42,163,000	\$30,658,000	11,505,000	37.5%	42,273,000	\$30,737,000	11,536,000	37.5%
Congestion Mitigation and Air Quality Program (CMAQ)	36,295,000	\$26,392,000	9,903,000	37.5%	36,390,000	\$26,460,000	9,930,000	37.5%
Metropolitan Planning (MPO)	7,121,000	\$5,178,000	1,943,000	37.5%	7,140,000	\$5,192,000	1,948,000	37.5%
Subtotal Core Programs	\$643,577,000	\$467,964,000	\$175,613,000	37.5%	\$645,258,000	\$469,184,000	\$176,074,000	37.5%
State Planning and Research (SPR)	13,163,000	\$9,570,000	3,593,000	37.5%	13,197,000	\$9,596,000	3,601,000	37.5%
Transportation Alternatives	12,795,000	\$9,303,000	3,492,000	37.5%	12,828,000	\$9,327,000	3,501,000	37.5%
Redistribution of section 164 Penalty #	-	\$0	-	0.0%	-	\$0	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	12,074,000	\$8,780,000	3,294,000	37.5%	12,106,000	\$8,803,000	3,303,000	37.5%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total Washington State MAP - 21 Apportionment	\$681,609,000	\$495,617,000	\$185,992,000	37.5%	\$683,389,000	\$496,910,000	\$186,479,000	37.5%
Total Washington State MAP - 21 Obligation Authority *	\$679,533,000	\$494,107,000	\$185,426,000	37.5%	\$681,307,000	\$495,396,000	\$185,911,000	37.5%
Forecast Distributions ¶								
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (94% of total NHPP)	\$359,268,000	\$261,233,000	\$98,035,000	37.5%	\$360,206,000	\$261,915,000	\$98,291,000	37.5%
Surface Transportation Program (27% of total STP)	55,224,000	\$34,837,000	20,387,000	58.5%	55,419,000	\$34,978,000	20,441,000	58.4%
Highway Safety Improvement Program (36% of total HSIP)	15,559,000	\$11,312,000	4,247,000	37.5%	15,601,000	\$11,342,000	4,259,000	37.6%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
Subtotal Core Programs	\$430,051,000	\$307,382,000	\$122,669,000	39.9%	\$431,226,000	\$308,235,000	\$122,991,000	39.9%
State Planning and Research (100% state)	13,163,000	9,570,000	3,593,000	37.5%	13,197,000	9,596,000	3,601,000	37.5%
SHRP2	526,520	382,800	143,720	37.5%	527,880	383,840	144,040	37.5%
NCHRP	723,965	526,350	197,615	37.5%	725,835	527,780	198,055	37.5%
Research	2,040,265	1,483,350	556,915	37.5%	2,045,535	1,487,380	558,155	37.5%
Amount remaining for SPR	9,872,250	7,177,500	2,694,750	37.5%	9,897,750	7,197,000	2,700,750	37.5%
Transportation Alternatives								
Recreation Trails (1% paid to FHWA for program administration)	1,927,000	1,401,000	526,000	37.5%	1,932,000	1,405,000	527,000	37.5%
Redistribution of section 164 Penalty	-	-	-	0.0%	-	-	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	12,074,000	8,780,000	3,294,000	0.0%	12,106,000	8,803,000	3,303,000	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total State MAP - 21 Apportionment	\$457,215,000	\$327,133,000	\$130,082,000	39.8%	\$458,461,000	\$328,039,000	\$130,422,000	39.8%
State Obligation Authority *	\$455,822,000	\$326,136,000	\$129,686,000	39.8%	\$457,064,000	\$327,040,000	\$130,024,000	39.8%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (6% of total NHPP)	\$22,932,000	\$16,674,000	\$6,258,000	37.5%	\$22,992,000	\$16,718,000	\$6,274,000	37.5%
Surface Transportation Program (73% of total STP)	120,574,000	\$92,992,000	27,582,000	29.7%	120,838,000	\$93,184,000	27,654,000	29.7%
Bridge Program (Off the federal aid system)	23,463,000	\$17,062,000	6,401,000	37.5%	23,524,000	\$17,107,000	6,417,000	37.5%
50% Distribution Any of the state programs	9,745,000	\$6,147,000	3,598,000	58.5%	9,779,000	\$6,173,000	3,606,000	58.4%
50% Population Distribution								
Areas over 200,000	52,518,000	\$38,188,000	14,330,000	37.5%	52,655,000	\$38,287,000	14,368,000	37.5%
Areas over 5,000	19,899,000	\$14,469,000	5,430,000	37.5%	19,951,000	\$14,507,000	5,444,000	37.5%
Areas under 5,000	15,482,000	\$11,258,000	4,224,000	37.5%	15,522,000	\$11,287,000	4,235,000	37.5%
Highway Safety Improvement Program (64% of total HSIP)	26,604,000	\$19,346,000	7,258,000	37.5%	26,671,000	\$19,394,000	7,277,000	37.5%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	36,295,000	\$26,392,000	9,903,000	37.5%	36,390,000	\$26,460,000	9,930,000	37.5%
Metropolitan Planning (100% of total MPO)	7,121,000	\$5,178,000	1,943,000	37.5%	7,140,000	\$5,192,000	1,948,000	37.5%
Subtotal Core Programs	\$213,526,000	\$160,582,000	\$52,944,000	33.0%	\$214,031,000	\$160,948,000	\$53,083,000	33.0%
Transportation Alternatives	10,868,000	\$7,902,000	2,966,000	37.5%	10,896,000	\$7,922,000	2,974,000	37.5%
50% Distribution Any of the state programs	5,434,000	\$3,951,000	1,483,000	37.5%	5,448,000	\$3,961,000	1,487,000	37.5%
50% Population Distribution								
Areas over 200,000	3,247,000	\$2,361,000	886,000	37.5%	3,255,000	\$2,367,000	888,000	37.5%
Areas over 5,000	1,230,000	\$894,000	336,000	37.6%	1,233,000	\$897,000	336,000	37.5%
Under 5,000	957,000	\$696,000	261,000	37.5%	960,000	\$698,000	262,000	37.5%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total Local MAP - 21 Apportionment	\$224,394,000	\$168,484,000	\$55,910,000	33.2%	\$224,927,000	\$168,870,000	\$56,057,000	33.2%
Local Obligation Authority *	\$223,711,000	\$167,971,000	\$55,740,000	33.2%	\$224,243,000	\$168,356,000	\$55,887,000	33.2%
Total Washington State MAP - 21 Apportionment	\$681,609,000	\$495,617,000	\$185,992,000	37.5%	\$683,388,000	\$496,909,000	\$186,479,000	37.5%
Total Washington State MAP - 21 Obligation Authority	\$679,533,000	\$494,107,000	\$185,426,000	37.5%	\$681,307,000	\$495,396,000	\$185,911,000	37.5%

* Obligation Authority includes formula program, redistributed, allocated programs and exempt programs.

In 2014 the Section 164 Penalty has been reduced 100% from NHPP and applied 100% into HSIP.

¶ The split of Federal funds between the State and Local programs is based on the 2012 Steering Committee split agreement.

Transportation Revenue Forecast Council
Table G. 2. Federal Funds Forecast
 Federal Fiscal Year Comparison
 September 2014 Alternate

MAP - 21

	2023		Difference		2024		Difference	
	Sep. 14 alternate	Sep. 14 baseline	Value	Percent	Sep. 14 alternate	Sep. 14 baseline	Value	Percent
State Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$383,957,000	\$279,185,000	\$104,772,000	37.5%	\$384,680,000	\$279,710,000	\$104,970,000	37.5%
Surface Transportation Program (STP)	176,606,000	\$128,416,000	48,190,000	37.5%	176,939,000	\$128,658,000	48,281,000	37.5%
Highway Safety Improvement Program (HSIP)	42,357,000	\$30,798,000	11,559,000	37.5%	42,437,000	\$30,856,000	11,581,000	37.5%
Congestion Mitigation and Air Quality Program (CMAQ)	36,462,000	\$26,513,000	9,949,000	37.5%	36,531,000	\$26,563,000	9,968,000	37.5%
Metropolitan Planning (MPO)	7,154,000	\$5,202,000	1,952,000	37.5%	7,167,000	\$5,212,000	1,955,000	37.5%
Subtotal Core Programs	\$646,536,000	\$470,114,000	\$176,422,000	37.5%	\$647,754,000	\$470,999,000	\$176,755,000	37.5%
State Planning and Research (SPR)	13,223,000	\$9,615,000	3,608,000	37.5%	13,247,000	\$9,633,000	3,614,000	37.5%
Transportation Alternatives	12,853,000	\$9,345,000	3,508,000	37.5%	12,877,000	\$9,363,000	3,514,000	37.5%
Redistribution of section 164 Penalty #	-	\$0	-	0.0%	-	\$0	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	12,130,000	\$8,820,000	3,310,000	37.5%	12,153,000	\$8,837,000	3,316,000	37.5%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total Washington State MAP - 21 Apportionment	\$684,742,000	\$497,894,000	\$186,848,000	37.5%	\$686,031,000	\$498,832,000	\$187,199,000	37.5%
Total Washington State MAP - 21 Obligation Authority *	\$682,656,000	\$496,377,000	\$186,279,000	37.5%	\$683,941,000	\$497,312,000	\$186,629,000	37.5%
Forecast Distributions †								
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (94% of total NHPP)	\$360,920,000	\$262,434,000	\$98,486,000	37.5%	\$361,599,000	\$262,927,000	\$98,672,000	37.5%
Surface Transportation Program (27% of total STP)	55,567,000	\$35,086,000	20,481,000	58.4%	55,708,000	\$35,189,000	20,519,000	58.3%
Highway Safety Improvement Program (36% of total HSIP)	15,632,000	\$11,365,000	4,267,000	37.5%	15,660,000	\$11,385,000	4,275,000	37.5%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
Subtotal Core Programs	\$432,119,000	\$308,885,000	\$123,234,000	39.9%	\$432,967,000	\$309,501,000	\$123,466,000	39.9%
State Planning and Research (100% state)	13,223,000	9,615,000	3,608,000	37.5%	13,247,000	9,633,000	3,614,000	37.5%
SHRP2	528,920	384,600	144,320	37.5%	529,880	385,320	144,560	37.5%
NCHRP	727,265	528,825	198,440	37.5%	728,585	529,815	198,770	37.5%
Research	2,049,565	1,490,325	559,240	37.5%	2,053,285	1,493,115	560,170	37.5%
Amount remaining for SPR	9,917,250	7,211,250	2,706,000	37.5%	9,935,250	7,224,750	2,710,500	37.5%
Transportation Alternatives								
Recreation Trails (1% paid to FHWA for program administration)	1,936,000	1,408,000	528,000	37.5%	1,940,000	1,411,000	529,000	37.5%
Redistribution of section 164 Penalty	-	-	-	0.0%	-	-	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	12,130,000	8,820,000	3,310,000	0.0%	12,153,000	8,837,000	3,316,000	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total State MAP - 21 Apportionment	\$459,408,000	\$328,728,000	\$130,680,000	39.8%	\$460,307,000	\$329,382,000	\$130,925,000	39.7%
State Obligation Authority *	\$458,008,000	\$327,726,000	\$130,282,000	39.8%	\$458,905,000	\$328,378,000	\$130,527,000	39.7%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (6% of total NHPP)	\$23,037,000	\$16,751,000	\$6,286,000	37.5%	\$23,081,000	\$16,783,000	\$6,298,000	37.5%
Surface Transportation Program (73% of total STP)	121,039,000	\$93,330,000	27,709,000	29.7%	121,231,000	\$93,469,000	27,762,000	29.7%
Bridge Program (Off the federal aid system)	23,571,000	\$17,141,000	6,430,000	37.5%	23,615,000	\$17,173,000	6,442,000	37.5%
50% Distribution Any of the state programs	9,806,000	\$6,192,000	3,614,000	58.4%	9,831,000	\$6,210,000	3,621,000	58.3%
50% Population Distribution								
Areas over 200,000	52,759,000	\$38,363,000	14,396,000	37.5%	51,294,000	\$51,294,000	-	0.0%
Areas over 5,000	19,991,000	\$14,536,000	5,455,000	37.5%	19,435,000	\$19,435,000	-	0.0%
Areas under 5,000	15,553,000	\$11,309,000	4,244,000	37.5%	15,121,000	\$15,121,000	-	0.0%
Highway Safety Improvement Program (64% of total HSIP)	26,725,000	\$19,433,000	7,292,000	37.5%	26,777,000	\$19,471,000	7,306,000	37.5%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	36,462,000	\$26,513,000	9,949,000	37.5%	36,531,000	\$26,563,000	9,968,000	37.5%
Metropolitan Planning (100% of total MPO)	7,154,000	\$5,202,000	1,952,000	37.5%	7,167,000	\$5,212,000	1,955,000	37.5%
Subtotal Core Programs	\$214,417,000	\$161,229,000	\$53,188,000	33.0%	\$214,787,000	\$161,498,000	\$53,289,000	33.0%
Transportation Alternatives	10,917,000	\$7,937,000	2,980,000	37.5%	10,937,000	\$7,952,000	2,985,000	37.5%
50% Distribution Any of the state programs	5,458,500	\$3,968,500	1,490,000	37.5%	5,468,500	\$3,976,000	1,492,500	37.5%
50% Population Distribution								
Areas over 200,000	3,261,000	\$2,371,000	890,000	37.5%	3,267,000	\$2,376,000	891,000	37.5%
Areas over 5,000	1,236,000	\$898,000	338,000	37.6%	1,238,000	\$900,000	338,000	37.6%
Under 5,000	961,000	\$699,000	262,000	37.5%	963,000	\$700,000	263,000	37.6%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total Local MAP - 21 Apportionment	\$225,334,000	\$169,166,000	\$56,168,000	33.2%	\$225,724,000	\$169,450,000	\$56,274,000	33.2%
Local Obligation Authority *	\$224,648,000	\$168,651,000	\$55,997,000	33.2%	\$225,036,000	\$168,934,000	\$56,102,000	33.2%
Total Washington State MAP - 21 Apportionment	\$684,742,000	\$497,894,000	\$186,848,000	37.5%	\$686,031,000	\$498,832,000	\$187,199,000	37.5%
Total Washington State MAP - 21 Obligation Authority	\$682,656,000	\$496,377,000	\$186,279,000	37.5%	\$683,941,000	\$497,312,000	\$186,629,000	37.5%

* Obligation Authority includes formula program, redistributed, allocated programs and exempt programs.

In 2014 the Section 164 Penalty has been reduced 100% from NHPP and applied 100% into HSIP.

† The split of Federal funds between the State and Local programs is based on the 2012 Steering Committee split agreement.

Transportation Revenue Forecast Council
Table G. 2. Federal Funds Forecast
 Federal Fiscal Year Comparison
 September 2014 Alternate

MAP - 21

	2025		Difference		2026		Difference	
	Sep. 14 alternate	Sep. 14 baseline	Value	Percent	Sep. 14 alternate	Sep. 14 baseline	Value	Percent
State Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$385,416,000	\$280,245,000	\$105,171,000	37.5%	\$385,966,000	\$280,645,000	\$105,321,000	37.5%
Surface Transportation Program (STP)	177,277,000	\$128,904,000	48,373,000	37.5%	177,529,000	\$129,088,000	48,441,000	37.5%
Highway Safety Improvement Program (HSIP)	42,518,000	\$30,915,000	11,603,000	37.5%	42,579,000	\$30,959,000	11,620,000	37.5%
Congestion Mitigation and Air Quality Program (CMAQ)	36,600,000	\$26,614,000	9,986,000	37.5%	36,652,000	\$26,652,000	10,000,000	37.5%
Metropolitan Planning (MPO)	7,181,000	\$5,222,000	1,959,000	37.5%	7,191,000	\$5,229,000	1,962,000	37.5%
Subtotal Core Programs	\$648,992,000	\$471,900,000	\$177,092,000	37.5%	\$649,917,000	\$472,573,000	\$177,344,000	37.5%
State Planning and Research (SPR)	13,273,000	\$9,651,000	3,622,000	37.5%	13,292,000	\$9,665,000	3,627,000	37.5%
Transportation Alternatives	12,902,000	\$9,381,000	3,521,000	37.5%	12,920,000	\$9,394,000	3,526,000	37.5%
Redistribution of section 164 Penalty #	-	\$0	-	0.0%	-	\$0	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	12,176,000	\$8,854,000	3,322,000	37.5%	12,193,000	\$8,867,000	3,326,000	37.5%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total Washington State MAP - 21 Apportionment	\$687,343,000	\$499,786,000	\$187,557,000	37.5%	\$688,322,000	\$500,499,000	\$187,823,000	37.5%
Total Washington State MAP - 21 Obligation Authority *	\$685,249,000	\$498,264,000	\$186,985,000	37.5%	\$686,225,000	\$498,974,000	\$187,251,000	37.5%
Forecast Distributions ¶								
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (94% of total NHPP)	\$362,291,000	\$263,430,000	\$98,861,000	37.5%	\$362,808,000	\$263,806,000	\$99,002,000	37.5%
Surface Transportation Program (27% of total STP)	55,852,000	\$35,294,000	20,558,000	58.2%	55,959,000	\$35,372,000	20,587,000	58.2%
Highway Safety Improvement Program (36% of total HSIP)	15,690,000	\$11,407,000	4,283,000	37.5%	15,714,000	\$11,424,000	4,290,000	37.6%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
Subtotal Core Programs	\$433,833,000	\$310,131,000	\$123,702,000	39.9%	\$434,481,000	\$310,602,000	\$123,879,000	39.9%
State Planning and Research (100% state)	13,273,000	9,651,000	3,622,000	37.5%	13,292,000	9,665,000	3,627,000	37.5%
SHRP2	530,920	386,040	144,880	37.5%	531,680	386,600	145,080	37.5%
NCHRP	730,015	530,805	199,210	37.5%	731,060	531,575	199,485	37.5%
Research	2,057,315	1,495,905	561,410	37.5%	2,060,260	1,498,075	562,185	37.5%
Amount remaining for SPR	9,954,750	7,238,250	2,716,500	37.5%	9,969,000	7,248,750	2,720,250	37.5%
Transportation Alternatives								
Recreation Trails (1% paid to FHWA for program administration)	1,944,000	1,414,000	530,000	37.5%	1,947,000	1,416,000	531,000	37.5%
Redistribution of section 164 Penalty	-	-	-	0.0%	-	-	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	12,176,000	8,854,000	3,322,000	0.0%	12,193,000	8,867,000	3,326,000	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total State MAP - 21 Apportionment	\$461,226,000	\$330,050,000	\$131,176,000	39.7%	\$461,913,000	\$330,550,000	\$131,363,000	39.7%
State Obligation Authority *	\$459,821,000	\$329,045,000	\$130,776,000	39.7%	\$460,506,000	\$329,543,000	\$130,963,000	39.7%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (6% of total NHPP)	\$23,125,000	\$16,815,000	\$6,310,000	37.5%	\$23,158,000	\$16,839,000	\$6,319,000	37.5%
Surface Transportation Program (73% of total STP)	121,425,000	\$93,610,000	27,815,000	29.7%	121,570,000	\$93,716,000	27,854,000	29.7%
Bridge Program (Off the federal aid system)	23,660,000	\$17,206,000	6,454,000	37.5%	23,694,000	\$17,230,000	6,464,000	37.5%
50% Distribution Any of the state programs	9,856,000	\$6,228,000	3,628,000	58.3%	9,875,000	\$6,242,000	3,633,000	58.2%
50% Population Distribution								
Areas over 200,000	52,960,000	\$38,509,000	14,451,000	37.5%	53,035,000	\$38,564,000	14,471,000	37.5%
Areas over 5,000	20,067,000	\$14,591,000	5,476,000	37.5%	20,095,000	\$14,612,000	5,483,000	37.5%
Areas under 5,000	15,612,000	\$11,352,000	4,260,000	37.5%	15,634,000	\$11,368,000	4,266,000	37.5%
Highway Safety Improvement Program (64% of total HSIP)	26,828,000	\$19,508,000	7,320,000	37.5%	26,865,000	\$19,535,000	7,330,000	37.5%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	36,600,000	\$26,614,000	9,986,000	37.5%	36,652,000	\$26,652,000	10,000,000	37.5%
Metropolitan Planning (100% of total MPO)	7,181,000	\$5,222,000	1,959,000	37.5%	7,191,000	\$5,229,000	1,962,000	37.5%
Subtotal Core Programs	\$215,159,000	\$161,769,000	\$53,390,000	33.0%	\$215,436,000	\$161,971,000	\$53,465,000	33.0%
Transportation Alternatives	10,958,000	\$7,967,000	2,991,000	37.5%	10,973,000	\$7,978,000	2,995,000	37.5%
50% Distribution Any of the state programs	5,479,000	\$3,983,500	1,495,500	37.5%	5,486,500	\$3,989,000	1,497,500	37.5%
50% Population Distribution								
Areas over 200,000	3,274,000	\$2,380,000	894,000	37.6%	3,278,000	\$2,383,000	895,000	37.6%
Areas over 5,000	1,240,000	\$902,000	338,000	37.5%	1,242,000	\$903,000	339,000	37.5%
Under 5,000	965,000	\$702,000	263,000	37.5%	966,000	\$703,000	263,000	37.4%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total Local MAP - 21 Apportionment	\$226,117,000	\$169,736,000	\$56,381,000	33.2%	\$226,409,000	\$169,949,000	\$56,460,000	33.2%
Local Obligation Authority *	\$225,428,000	\$169,219,000	\$56,209,000	33.2%	\$225,719,000	\$169,431,000	\$56,288,000	33.2%
Total Washington State MAP - 21 Apportionment	\$687,343,000	\$499,786,000	\$187,557,000	37.5%	\$688,322,000	\$500,499,000	\$187,823,000	37.5%
Total Washington State MAP - 21 Obligation Authority	\$685,249,000	\$498,264,000	\$186,985,000	37.5%	\$686,225,000	\$498,974,000	\$187,251,000	37.5%

* Obligation Authority includes formula program, redistributed, allocated programs and exempt programs.

In 2014 the Section 164 Penalty has been reduced 100% from NHPP and applied 100% into HSIP.

¶ The split of Federal funds between the State and Local programs is based on the 2012 Steering Committee split agreement.

Transportation Revenue Forecast Council
Table G. 2. Federal Funds Forecast
Federal Fiscal Year Comparison
September 2014 Alternate

MAP - 21

	2027	2027	Difference	
	Sep. 14 alternate	Sep. 14 baseline	Value	Percent
State Apportionment and Obligation Authority Forecast				
Federal Aid Highway Core Programs Apportionment				
National Highway Performance Program (NHPP)	\$386,125,000	\$280,761,000	\$105,364,000	37.5%
Surface Transportation Program (STP)	177,604,000	\$129,142,000	48,462,000	37.5%
Highway Safety Improvement Program (HSIP)	42,598,000	\$30,971,000	11,627,000	37.5%
Congestion Mitigation and Air Quality Program (CMAQ)	36,668,000	\$26,662,000	10,006,000	37.5%
Metropolitan Planning (MPO)	7,194,000	\$5,231,000	1,963,000	37.5%
Subtotal Core Programs	\$650,189,000	\$472,767,000	\$177,422,000	37.5%
State Planning and Research (SPR)	13,297,000	\$9,668,000	3,629,000	37.5%
Transportation Alternatives	12,925,000	\$9,398,000	3,527,000	37.5%
Redistribution of section 164 Penalty #	-	\$0	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	12,198,000	\$8,871,000	3,327,000	37.5%
Discretionary and Allocated Programs	-	\$0	-	0.0%
Total Washington State MAP - 21 Apportionment	\$688,609,000	\$500,704,000	\$187,905,000	37.5%
Total Washington State MAP - 21 Obligation Authority *	\$686,511,000	\$499,179,000	\$187,332,000	37.5%
Forecast Distributions ¶				
State Programs				
Federal Aid Highway Core Programs				
National Highway Performance Program (94% of total NHPP)	\$362,958,000	\$263,915,000	\$99,043,000	37.5%
Surface Transportation Program (27% of total STP)	55,991,000	\$35,395,000	20,596,000	58.2%
Highway Safety Improvement Program (36% of total HSIP)	15,720,000	\$11,427,000	4,293,000	37.6%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A
Subtotal Core Programs	\$434,669,000	\$310,737,000	\$123,932,000	39.9%
State Planning and Research (100% state)	13,297,000	9,668,000	3,629,000	37.5%
SHRP2	531,880	386,720	145,160	37.5%
NCHRP	731,335	531,740	199,595	37.5%
Research	2,061,035	1,498,540	562,495	37.5%
Amount remaining for SPR	9,972,750	7,251,000	2,721,750	37.5%
Transportation Alternatives				
Recreation Trails (1% paid to FHWA for program administration)	1,948,000	1,417,000	531,000	37.5%
Redistribution of section 164 Penalty	-	-	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	12,198,000	8,871,000	3,327,000	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%
Total State MAP - 21 Apportionment	\$462,112,000	\$330,693,000	\$131,419,000	39.7%
State Obligation Authority *	\$460,704,000	\$329,686,000	\$131,018,000	39.7%
Local Programs				
Federal Aid Highway Core Programs				
National Highway Performance Program (6% of total NHPP)	\$23,168,000	\$16,846,000	\$6,322,000	37.5%
Surface Transportation Program (73% of total STP)	121,613,000	\$93,747,000	27,866,000	29.7%
Bridge Program (Off the federal aid system)	23,704,000	\$17,237,000	6,467,000	37.5%
50% Distribution Any of the state programs	9,881,000	\$6,246,000	3,635,000	58.2%
50% Population Distribution				
Areas over 200,000	53,057,000	\$38,580,000	14,477,000	37.5%
Areas over 5,000	20,104,000	\$14,618,000	5,486,000	37.5%
Areas under 5,000	15,641,000	\$11,373,000	4,268,000	37.5%
Highway Safety Improvement Program (64% of total HSIP)	26,878,000	\$19,544,000	7,334,000	37.5%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	36,668,000	\$26,662,000	10,006,000	37.5%
Metropolitan Planning (100% of total MPO)	7,194,000	\$5,231,000	1,963,000	37.5%
Subtotal Core Programs	\$215,521,000	\$162,030,000	\$53,491,000	33.0%
Transportation Alternatives	10,977,000	\$7,981,000	2,996,000	37.5%
50% Distribution Any of the state programs	5,488,500	\$3,990,500	1,498,000	37.5%
50% Population Distribution				
Areas over 200,000	3,279,000	\$2,384,000	895,000	37.5%
Areas over 5,000	1,243,000	\$903,000	340,000	37.7%
Under 5,000	967,000	\$703,000	264,000	37.6%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%
Total Local MAP - 21 Apportionment	\$226,498,000	\$170,011,000	\$56,487,000	33.2%
Local Obligation Authority *	\$225,807,000	\$169,493,000	\$56,314,000	33.2%
Total Washington State MAP - 21 Apportionment	\$688,610,000	\$500,704,000	\$187,906,000	37.5%
Total Washington State MAP - 21 Obligation Authority	\$686,511,000	\$499,179,000	\$187,332,000	37.5%

* Obligation Authority includes formula program, redistributed, allocated programs and exempt programs.

In 2014 the Section 164 Penalty has been reduced 100% from NHPP and applied 100% into HSIP.

¶ The split of Federal funds between the State and Local programs is based on the 2012 Steering Committee split agreement.

**Vehicle Miles Travelled Forecast
September 2016**

WSDOT VEHICLE MILES TRAVELLED FORECAST FOR SEPTEMBER 2014

- WSDOT has produced a statewide VMT forecast for more than twenty years
- WSDOT convened a multiagency work group in 2009 and 2010 to select a better statewide VMT forecast model
- While all independent variables have been updated from the latest data, WSDOT Statewide Travel & Collision Data Office (STCDO) provides estimated “actual” Vehicle Miles Travelled data for calendar year 2013.
- “Actual” Vehicle Miles Travelled for FY 2013 was 56.9 billion, 0.18 % higher than 2012.
- “Actual” Vehicle Miles Travelled for FY 2013 was about 1.6% lower than forecasted in September 2013.
- The current forecast is significantly lower than the previous forecast for 2014 to 2043. This is due primarily to:
 - Slightly higher employment projections since Sept 2013
 - Lower projected vehicle registrations since Sept 2013
 - Higher projected fuel costs
 - Change in functional form of the equation
 - Truncating the history of the data used in the forecast
 - Lower start point, with 2013 actuals coming in below previous forecast
- Current forecast calls for low year-over-year VMT short-term growth for 2014-2019
 - Average annual growth rate is 0.4%
- Current forecast calls for year-over-year long-term decline in VMT for 2020-2043
 - Average annual growth rate is -0.4%

STATEWIDE VMT FORECAST METHODOLOGY

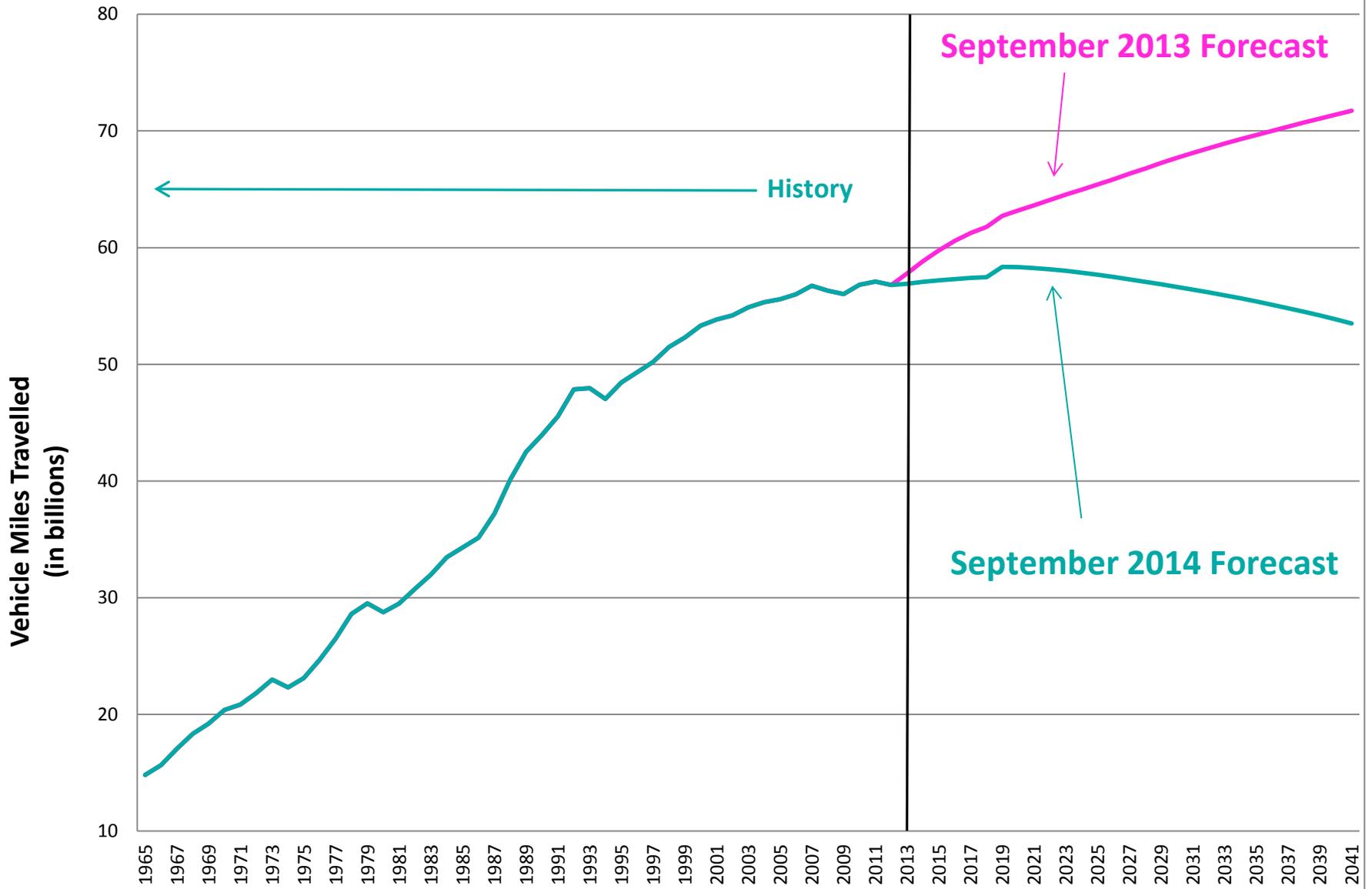
- The Statewide VMT model is first differenced log-log functional form which includes the log of the following independent variables:
 - Washington employment
 - Washington motor vehicle registrations
 - Washington gas prices
- The forecast model considers three separate types of impacts on VMT: economic activity, vehicles registered, and gas prices
- Analysis of the data showed that independent variables demonstrated significant unit root issues.
 - Augmented Dickey-Fuller test recommended use of 1st difference
 - This adds stability to forecasts
- Analysis of VMT history led to decision to truncate history used in formulation
 - VMT growth rates in recent years do not match past aggressive rates
 - VMT history from 1966 through 1990 shows growth averaging 4.5% per year.

- VMT history from 1991 through 2001 shows growth averaging 2% per year.
- VMT history from 2002 to 2013 shows growth averaging 0.5% per year .
- Using history from 1966 through 1990 produced forecasts that have proven to be too aggressive
- Forecast does not agree with current trends in history, national trends, or research literature showing flattening of VMT
- Historical VMT forecasts were consistently higher than WSDOT fuel consumption forecast. These changes bring VMT forecast in line with fuel forecast

SOURCE OF INDEPENDENT FORECASTED VARIABLES

- Washington employment – Economic and Revenue Forecast Council September 2014 forecast in the near-term and from OFM’s long-term non-farm employment projections for Washington.
- Washington motorized vehicle registrations –WSDOT-Economic Analysis section for the Transportation Revenue Council September 2014 forecast
- Washington gasoline prices –WSDOT forecast for the Transportation Revenue Council September 2014 forecast

Vehicle Miles Travel Forecast Comparison



September 2014 Forecast of Vehicle Miles Travelled (History and Forecast), VMT per capita, and Independent Variables

YEAR	Total VMT (Billion Miles)	Percent Change	VMT Per Capita	Percent Change	VMT Per Driver Pop	Percent Change	Independent Variables					
							Washington Employment ¹ (in Thousands)	Percent Change	Vehicles Registered ² (in Thousands)	Percent Change	Gas Prices ³	Percent Change
1965	14.803						869		1,525		0.19	
1966	15.645	5.69%					940	8.12%	1,619	6.16%	0.19	3.08%
1967	17.067	9.09%					1,021	8.63%	1,727	6.67%	0.20	3.48%
1968	18.347	7.50%					1,075	5.27%	1,834	6.20%	0.20	1.69%
1969	19.211	4.71%					1,116	3.82%	1,971	7.47%	0.21	3.47%
1970	20.371	6.04%	5,968		9,048		1,109	-0.65%	1,971	0.00%	0.21	2.50%
1971	20.844	2.32%	6,066	1.64%	9,143	1.05%	1,062	-4.16%	1,998	1.37%	0.22	2.12%
1972	21.835	4.75%	6,365	4.94%	9,495	3.85%	1,079	1.60%	2,078	4.00%	0.22	-0.82%
1973	22.977	5.23%	6,671	4.80%	9,845	3.68%	1,127	4.41%	2,200	5.87%	0.23	7.72%
1974	22.317	-2.87%	6,360	-4.66%	9,307	-5.46%	1,172	3.96%	2,288	4.00%	0.36	54.69%
1975	23.106	3.54%	6,476	1.82%	9,370	0.67%	1,217	3.86%	2,358	3.06%	0.40	10.11%
1976	24.685	6.83%	6,791	4.86%	9,723	3.77%	1,249	2.62%	2,483	5.30%	0.41	4.09%
1977	26.485	7.29%	7,128	4.97%	10,109	3.96%	1,322	5.88%	2,649	6.69%	0.43	4.44%
1978	28.605	8.00%	7,457	4.60%	10,495	3.82%	1,427	7.94%	2,743	3.55%	0.44	1.64%
1979	29.511	3.17%	7,416	-0.54%	10,362	-1.26%	1,534	7.48%	2,969	8.24%	0.69	57.50%
1980	28.765	-2.53%	6,961	-6.14%	9,673	-6.65%	1,607	4.75%	3,092	4.14%	1.25	81.05%
1981	29.487	2.51%	6,972	0.16%	9,620	-0.55%	1,615	0.49%	3,219	4.11%	1.40	11.96%
1982	30.744	4.26%	7,189	3.11%	9,854	2.43%	1,590	-1.53%	3,214	-0.16%	1.29	-7.98%
1983	31.965	3.97%	7,421	3.23%	10,126	2.76%	1,564	-1.61%	3,256	1.31%	1.23	-4.13%
1984	33.459	4.67%	7,685	3.55%	10,465	3.36%	1,623	3.77%	3,328	2.21%	1.20	-2.33%
1985	34.308	2.54%	7,769	1.10%	10,575	1.05%	1,685	3.82%	3,422	2.82%	1.20	-0.17%
1986	35.152	2.46%	7,878	1.39%	10,700	1.18%	1,741	3.30%	3,569	4.30%	0.98	-18.14%
1987	37.207	5.85%	8,219	4.33%	11,148	4.18%	1,805	3.66%	3,768	5.58%	1.01	2.87%
1988	40.101	7.78%	8,686	5.68%	11,766	5.55%	1,897	5.12%	3,876	2.85%	1.02	0.63%
1989	42.494	5.97%	8,988	3.48%	12,164	3.38%	1,992	4.99%	4,007	3.39%	1.13	10.90%
1990	43.934	3.39%	9,027	0.44%	12,246	0.67%	2,106	5.74%	4,219	5.29%	1.33	17.70%
1991	45.536	3.65%	9,068	0.45%	12,344	0.81%	2,165	2.80%	4,293	1.75%	1.22	-8.27%
1992	47.858	5.10%	9,309	2.65%	12,686	2.77%	2,206	1.89%	4,448	3.61%	1.24	1.64%
1993	47.965	0.22%	9,109	-2.15%	12,444	-1.91%	2,243	1.69%	4,480	0.73%	1.19	-4.03%
1994	47.025	-1.96%	8,766	-3.76%	11,975	-3.76%	2,291	2.13%	4,512	0.70%	1.26	5.88%
1995	48.430	2.99%	8,854	1.00%	12,101	1.05%	2,345	2.36%	4,581	1.54%	1.28	1.59%
1996	49.323	1.84%	8,859	0.06%	12,097	-0.03%	2,384	1.67%	4,587	0.12%	1.32	3.13%
1997	50.206	1.79%	8,864	0.06%	12,091	-0.05%	2,483	4.14%	4,701	2.49%	1.20	-9.09%
1998	51.482	2.54%	8,953	1.00%	12,177	0.71%	2,582	3.99%	4,847	3.11%	1.10	-8.33%
1999	52.303	1.59%	8,970	0.19%	12,157	-0.16%	2,650	2.63%	4,930	1.71%	1.43	30.00%
2000	53.319	1.94%	9,046	0.85%	12,196	0.32%	2,716	2.50%	5,195	5.37%	1.59	11.19%
2001	53.829	0.96%	9,016	-0.33%	12,115	-0.66%	2,753	1.36%	5,256	1.17%	1.37	-13.84%
2002	54.201	0.69%	8,945	-0.79%	11,988	-1.05%	2,703	-1.80%	5,422	3.17%	1.56	13.87%
2003	54.890	1.27%	8,959	0.15%	11,954	-0.28%	2,696	-0.26%	5,472	0.92%	1.79	14.74%
2004	55.331	0.80%	8,912	-0.52%	11,855	-0.83%	2,714	0.66%	5,645	3.17%	2.12	18.44%
2005	55.585	0.46%	8,825	-0.98%	11,704	-1.28%	2,773	2.17%	5,720	1.33%	2.67	25.94%
2006	55.989	0.73%	8,721	-1.18%	11,547	-1.34%	2,854	2.95%	5,832	1.95%	2.64	-1.12%
2007	56.739	1.34%	8,696	-0.29%	11,482	-0.56%	2,931	2.67%	5,912	1.38%	2.88	9.09%
2008	56.309	-0.76%	8,521	-2.01%	11,216	-2.32%	2,994	2.18%	6,161	4.21%	3.34	15.97%
2009	56.013	-0.53%	8,395	-1.48%	11,014	-1.80%	2,937	-1.92%	6,030	-2.13%	2.83	-15.39%
2010	56.812	1.43%	8,448	0.64%	11,059	0.41%	2,833	-3.53%	5,950	-1.32%	2.93	3.68%
2011	57.083	0.48%	8,434	-0.17%	11,005	-0.49%	2,853	0.70%	6,153	3.41%	3.38	15.36%
2012	56.793	-0.51%	8,330	-1.24%	10,842	-1.48%	2,894	1.44%	6,104	-0.79%	3.84	13.61%
2013	56.897	0.18%	8,268	-0.74%	10,743	-0.91%	2,956	2.12%	6,211	1.74%	3.73	-2.86%
2014	57.074	0.31%	8,207	-0.74%	10,650	-0.87%	3,030	2.50%	6,336	2.01%	3.60	-3.49%
2015	57.194	0.21%	8,136	-0.86%	10,546	-0.98%	3,105	2.49%	6,420	1.34%	3.52	-2.22%
2016	57.308	0.20%	8,065	-0.87%	10,442	-0.98%	3,170	2.10%	6,550	2.02%	3.50	-0.57%
2017	57.403	0.17%	7,992	-0.90%	10,338	-1.00%	3,224	1.71%	6,680	1.99%	3.59	2.57%
2018	57.470	0.12%	7,917	-0.95%	10,231	-1.03%	3,267	1.32%	6,805	1.87%	3.69	2.79%
2019	58.343	1.52%	7,952	0.45%	10,270	0.38%	3,309	1.29%	6,928	1.82%	3.79	2.71%
2020	58.322	-0.04%	7,866	-1.08%	10,157	-1.10%	3,346	1.12%	6,998	1.01%	3.89	2.64%
2021	58.253	-0.12%	7,775	-1.16%	10,039	-1.16%	3,372	0.78%	7,069	1.01%	3.98	2.31%
2022	58.151	-0.18%	7,681	-1.21%	9,916	-1.22%	3,397	0.75%	7,141	1.02%	4.06	2.01%
2023	58.019	-0.23%	7,585	-1.25%	9,790	-1.27%	3,424	0.80%	7,213	1.01%	4.14	1.97%
2024	57.855	-0.28%	7,488	-1.28%	9,662	-1.31%	3,452	0.79%	7,285	1.00%	4.23	2.17%
2025	57.670	-0.32%	7,391	-1.29%	9,530	-1.36%	3,479	0.79%	7,361	1.04%	4.31	1.89%
2026	57.480	-0.33%	7,296	-1.28%	9,401	-1.36%	3,508	0.84%	7,437	1.04%	4.38	1.62%
2027	57.281	-0.35%	7,204	-1.27%	9,276	-1.33%	3,539	0.88%	7,512	1.00%	4.44	1.37%
2028	57.073	-0.36%	7,113	-1.26%	9,155	-1.31%	3,571	0.91%	7,585	0.98%	4.51	1.58%
2029	56.857	-0.38%	7,023	-1.26%	9,038	-1.28%	3,605	0.94%	7,657	0.95%	4.57	1.33%
2030	56.632	-0.40%	6,936	-1.25%	8,923	-1.27%	3,640	0.97%	7,727	0.92%	4.64	1.53%
2031	56.392	-0.42%	6,849	-1.25%	8,808	-1.28%	3,672	0.87%	7,797	0.90%	4.71	1.51%
2032	56.173	-0.39%	6,767	-1.20%	8,701	-1.23%	3,703	0.84%	7,936	1.78%	4.78	1.49%
2033	55.920	-0.45%	6,683	-1.24%	8,591	-1.26%	3,735	0.88%	8,020	1.06%	4.86	1.67%
2034	55.657	-0.47%	6,600	-1.23%	8,483	-1.25%	3,768	0.88%	8,103	1.05%	4.94	1.65%
2035	55.384	-0.49%	6,519	-1.24%	8,376	-1.26%	3,800	0.85%	8,187	1.03%	5.02	1.62%
2036	55.098	-0.52%	6,438	-1.25%	8,269	-1.28%	3,832	0.83%	8,271	1.02%	5.11	1.79%
2037	54.804	-0.53%	6,357	-1.25%	8,162	-1.29%	3,864	0.84%	8,355	1.01%	5.20	1.76%
2038	54.500	-0.55%	6,277	-1.26%	8,056	-1.30%	3,897	0.84%	8,439	1.00%	5.28	1.54%
2039	54.185	-0.58%	6,197	-1.27%	7,950	-1.31%	3,929	0.82%	8,523	0.99%	5.37	1.70%
2040	53.864	-0.59%	6,118	-1.28%	7,844	-1.34%	3,963	0.87%	8,607	0.98%	5.46	1.68%
2041	53.506	-0.66%	5,984	-2.19%	7,735	-1.40%	3,972	0.23%	8,690	0.97%	5.55	1.65%

¹Forecast 2013-2017 from Economic and Revenue Forecast Council's September 2014 Forecast
Forecast 2014-2041 extended based on OFM forecast growth rate Sept 2014
Forecast 2041-2043 extended using trend

²Forecast 2014-2031 from Transportation Revenue Forecast Council's September 2014 Forecast

³Forecast 2014-2031 from Transportation Revenue Forecast Council's September 2014 Forecast