

**Transportation Revenue
Forecast Council
'GydhYa VYf' & 2015 Transportation
Economic and Revenue Forecasts**

Volume IV: Alternate Forecast Tables

Transportation Revenue Forecast Council

Alternative Forecasts

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- **Alternate Ferry Forecasts.....IV-3**
- **Alternate Federal ForecastIV-13**
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**REVENUE AND RIDERSHIP PROJECTIONS
SEPTEMBER 2015 FORECAST
FISCAL YEARS 2016-2027**

Prepared for
Washington State Ferries

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

September 17, 2015 Meeting

Prepared by
WSP | Parsons Brinckerhoff

September 15, 2015

Washington State Ferries

September 2015 Revenue and Ridership Forecasts — Fiscal Years 2016-2027

SEPTEMBER 2015 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 discount fares, (3) passenger other discount fares, (4) auto full fares, (5) auto commuter discount fares, (6) other discount vehicles, and (7) oversize 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.

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.

In August 2015, the Washington State Transportation Commission adopted two separate fare increases to take place in FY 2016, effectively revising the Baseline and Alternative 1 Forecast Scenarios. The September Forecast scenarios are as follows:

- **Baseline Forecast** – Includes two nickel-rounded fare increases of 1.0% for passengers and 2.5% for vehicles on October 1, 2015 and May 1, 2016, plus removal of the overheight fare surcharge on vehicles up to 22 feet in length.
 - The previous Baseline Forecast excluded these two FY 2016 fare increases.
 - With no further fare increases, real fares will decline from FY 2017 forward.
- **Alternative 1 Forecast** – Builds on the Baseline Forecast by adding consecutive 2.5% increases each October, from 2017 through 2026 (FY 2018-27), resulting in slightly increasing real fares under current inflation projections.
 - Previously, Alternative 1 had 2.5% increases in October 2015 and 2016.
 - Alternative 1 now advances the October 2016 (FY 2017) fare increase to May 2016, and lowers both FY 2016 increases for passenger fares to 1%.

The FY 2016 projections have been updated to include actual ridership and revenue through August 2015.

Ridership Impacts

- The September 2015 ridership forecasts reflect the latest updated demographic and economic variable forecasts provided by the State and commercial sources.
- The forecasts for all three employment measures have been revised upward over the forecast horizon, which tend to push the ridership forecasts higher.
- The forecast for real personal income is slightly higher through FY 2018 and slightly lower thereafter, contributing similarly to the ridership forecast trends.
- Real gasoline prices reflect a mix of quarterly revisions mostly higher in FY 2016 and lower in FY 2017, followed by primarily minor increases through FY 2022 and generally immaterial revisions thereafter, relative to June. Changes in real gas prices tend to have an inverse effect on the vehicle ridership forecasts.
- The Baseline Forecast's two additional fare increases in FY 2016 result in higher real fares compared with June, thus dampening ridership. For Alternative 1, lower passenger fare increases in the near term relative to the previous forecast tend to push passenger ridership up over the forecast horizon. The September inflation forecast revisions are very minor with no material effect on ridership.
- Actual ridership in June 2015 came in 5.4% higher than the prior forecast, bringing in FY 2015 1.0% higher. FY 2016 actual ridership for July and August 2015 was 0.9% higher and 1.6% lower, respectively, than forecasted. August did not contain any part of the Labor Day weekend for the first time since 2011.
- Overall, the September Baseline Forecast ridership is 0.8% higher in FY 2016, about unchanged in FY 2017, and 0.4 to 0.5% lower thereafter due to the two additional fare increases. The Alternative 1 forecast is approximately 1% higher over the forecast horizon than in June, due to a combination of factors.

Revenue Impacts

- Fare revenue in the 2013/15 biennium came in at \$343.4 M, or \$0.8 M (0.2%) higher than previously projected, which was solely attributed to the month of June coming in 4.7% above forecast.
- For the 2015/17 biennium, forecasted revenues of \$368.3 M are nearly \$11.4 M (3.2%) higher than the June Baseline Forecast and \$3.5 M (0.9%) higher than the June Alternative 1 Forecast.
- The 2015/17 biennium forecast is distributed as \$360.3 M in base fares to the operating account and \$8.0 M in fare surcharge revenue to the capital account.
- Thereafter, projected revenues under the Baseline Forecast range from 3.7% to 3.9% higher, while Alternative 1 revenues are within 0.1% of their June values.

Washington State Ferries
REVENUE PROJECTIONS ~ BASELINE FORECAST
Adopted Fares through May 1, 2016 | No Changes in Fares after May 2016¹

September 2015 Forecast – Fiscal Years 2016-2027

<i>Fiscal Year</i>	<i>September 2015 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 2015 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%						
2015	\$175,965,750	5.1%	\$343,407,617	0.5%	\$806,750	0.2%	\$175,159,000	\$342,600,867
2016²	\$181,895,000	3.4%		2.5%			\$177,519,000	
2017	\$186,437,000	2.5%	\$368,332,000	3.9%	\$11,351,000	3.2%	\$179,462,000	\$356,981,000
2018	\$188,519,000	1.1%		3.6%			\$182,025,000	
2019	\$190,067,000	0.8%	\$378,586,000	3.6%	\$13,024,000	3.6%	\$183,537,000	\$365,562,000
2020	\$192,182,000	1.1%		3.7%			\$185,295,000	
2021	\$194,056,000	1.0%	\$386,238,000	3.7%	\$13,820,000	3.7%	\$187,123,000	\$372,418,000
2022	\$195,754,000	0.9%		3.7%			\$188,716,000	
2023	\$197,079,000	0.7%	\$392,833,000	3.8%	\$14,202,000	3.8%	\$189,915,000	\$378,631,000
2024	\$198,445,000	0.7%		3.8%			\$191,191,000	
2025	\$200,290,000	0.9%	\$398,735,000	3.8%	\$14,573,000	3.8%	\$192,971,000	\$384,162,000
2026	\$202,114,000	0.9%		3.8%			\$194,711,000	
2027	\$203,844,000	0.9%	\$405,958,000	3.8%	\$14,869,000	3.8%	\$196,378,000	\$391,089,000

¹ The Baseline Forecast Forecast includes 1.0% passenger and 2.5% vehicle fare increases on October 1, 2015 and May 1, 2016, plus the 25¢ surcharge per fare sold for funding capital expenditures. However, the Baseline Forecast excludes any further changes to the nominal fares after May 2016, 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 2016 includes actual revenue data through August 2015.

Washington State Ferries
REVENUE PROJECTIONS ~ BASELINE FORECAST
Adopted Fares through May 1, 2016 | No Changes in Fares after May 2016¹

September 2015 Forecast – Fiscal Years 2016-2027

<i>Fiscal Year</i>	<i>September 2015 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	
2015	\$175,965,750	5.1%	\$343,407,617	\$3,894,088	\$7,556,778	\$172,071,662	\$335,850,839
2016²	\$181,895,000	3.4%		\$4,003,000		\$177,892,000	
2017	\$186,437,000	2.5%	\$368,332,000	\$4,012,000	\$8,015,000	\$182,425,000	\$360,317,000
2018	\$188,519,000	1.1%		\$4,059,000		\$184,460,000	
2019	\$190,067,000	0.8%	\$378,586,000	\$4,100,000	\$8,159,000	\$185,967,000	\$370,427,000
2020	\$192,182,000	1.1%		\$4,150,000		\$188,032,000	
2021	\$194,056,000	1.0%	\$386,238,000	\$4,193,000	\$8,343,000	\$189,863,000	\$377,895,000
2022	\$195,754,000	0.9%		\$4,237,000		\$191,517,000	
2023	\$197,079,000	0.7%	\$392,833,000	\$4,274,000	\$8,511,000	\$192,805,000	\$384,322,000
2024	\$198,445,000	0.7%		\$4,314,000		\$194,131,000	
2025	\$200,290,000	0.9%	\$398,735,000	\$4,363,000	\$8,677,000	\$195,927,000	\$390,058,000
2026	\$202,114,000	0.9%		\$4,412,000		\$197,702,000	
2027	\$203,844,000	0.9%	\$405,958,000	\$4,459,000	\$8,871,000	\$199,385,000	\$397,087,000

¹ The Baseline Forecast Forecast includes 1.0% passenger and 2.5% vehicle fare increases on October 1, 2015 and May 1, 2016, plus the 25¢ surcharge per fare sold for funding capital expenditures. However, the Baseline Forecast excludes any further changes to the nominal fares after May 2016, 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 2016 includes actual revenue data through August 2015.

Washington State Ferries
REVENUE PROJECTIONS ~ ALTERNATIVE 1 FORECAST
Adopted Fares through May 1, 2016 | 2.5% Annual Fare Increases FY 2018-27¹

September 2015 Forecast – Fiscal Years 2016-2027

<i>Fiscal Year</i>	<i>September 2015 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 2015 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%						
2015	\$175,965,750	5.1%	\$343,407,617	0.5%	\$806,750	0.2%	\$175,159,000	\$342,600,867
2016²	\$181,895,000	3.4%		1.1%			\$179,978,000	
2017	\$186,437,000	2.5%	\$368,332,000	0.7%	\$3,173,000	0.9%	\$185,181,000	\$365,159,000
2018	\$191,066,000	2.5%		(0.1%)			\$191,306,000	
2019	\$196,122,000	2.6%	\$387,188,000	(0.2%)	(\$557,000)	(0.1%)	\$196,439,000	\$387,745,000
2020	\$202,100,000	3.0%		(0.1%)			\$202,403,000	
2021	\$208,067,000	3.0%	\$410,167,000	(0.1%)	(\$577,000)	(0.1%)	\$208,341,000	\$410,744,000
2022	\$213,941,000	2.8%		(0.1%)			\$214,063,000	
2023	\$219,312,000	2.5%	\$433,253,000	(0.1%)	(\$234,000)	(0.1%)	\$219,424,000	\$433,487,000
2024	\$224,974,000	2.6%		(0.0%)			\$225,081,000	
2025	\$231,534,000	2.9%	\$456,508,000	(0.0%)	(\$215,000)	(0.0%)	\$231,642,000	\$456,723,000
2026	\$238,336,000	2.9%		(0.0%)			\$238,449,000	
2027	\$245,259,000	2.9%	\$483,595,000	(0.0%)	(\$212,000)	(0.0%)	\$245,358,000	\$483,807,000

¹ The Alternative 1 Forecast includes includes 1.0% passenger and 2.5% vehicle fare increases on October 1, 2015 and May 1, 2016, followed by annual 2.5% fare increases starting October 2017 (FY 2018), 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 2016 includes actual revenue data through August 2015.

Washington State Ferries
REVENUE PROJECTIONS ~ ALTERNATIVE 1 FORECAST
Adopted Fares through May 1, 2016 | 2.5% Annual Fare Increases FY 2018-27¹

September 2015 Forecast – Fiscal Years 2016-2027

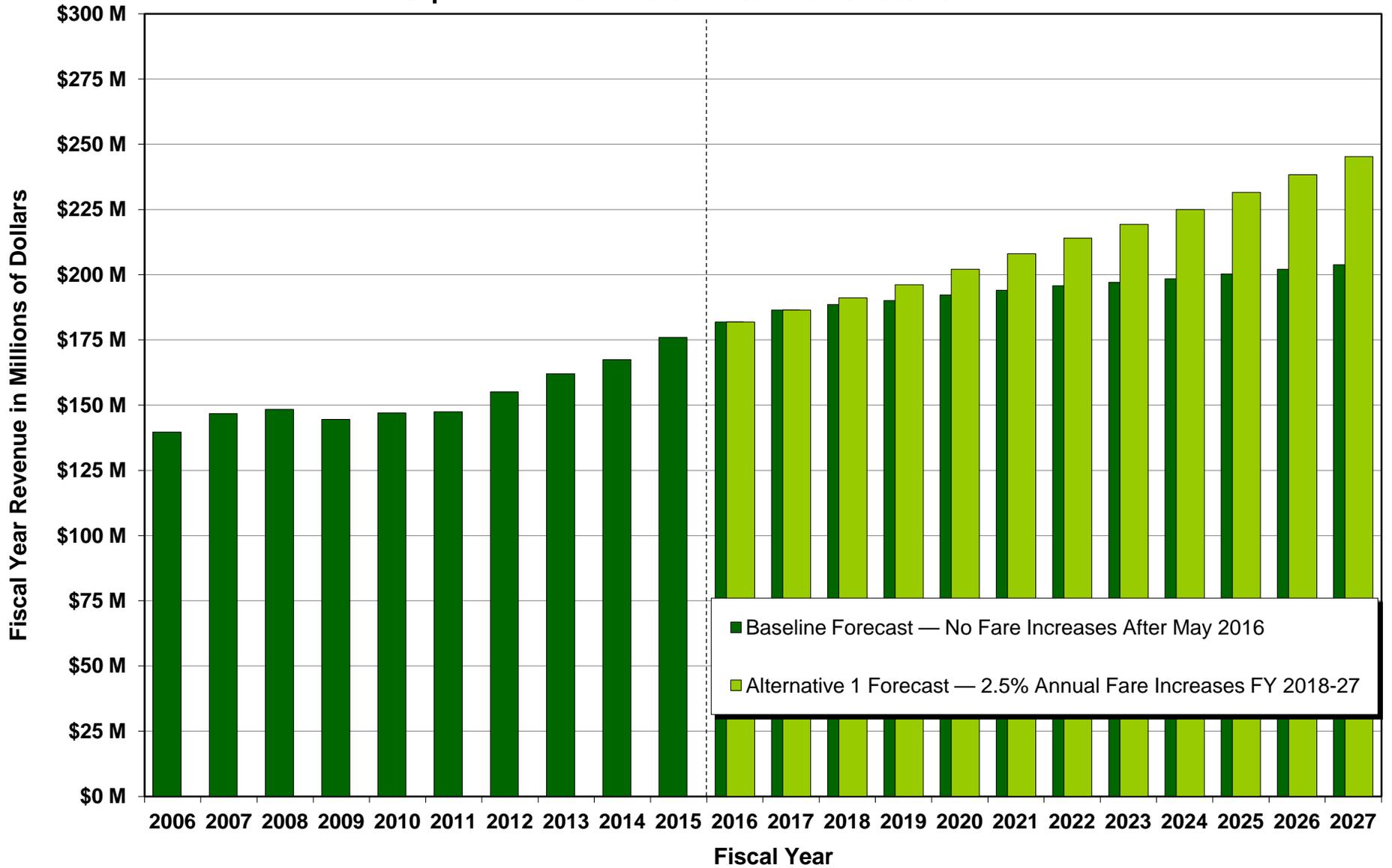
<i>Fiscal Year</i>	<i>September 2015 Capacity-Constrained Revenue Forecast</i>	<i>Fiscal Year Annual Growth Rate</i>	<i>September Biennium Total</i>	<i>Distribution of Revenue to Operating and Capital Programs</i>			
				<i>25¢ Surcharge Revenue for Capital Program</i>	<i>Capital Biennium Total</i>	<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	
2015	\$175,965,750	5.1%	\$343,407,617	\$3,894,088	\$7,556,778	\$172,071,662	\$335,850,839
2016²	\$181,895,000	3.4%		\$4,003,000		\$177,892,000	
2017	\$186,437,000	2.5%	\$368,332,000	\$4,012,000	\$8,015,000	\$182,425,000	\$360,317,000
2018	\$191,066,000	2.5%		\$4,048,000		\$187,018,000	
2019	\$196,122,000	2.6%	\$387,188,000	\$4,062,000	\$8,110,000	\$192,060,000	\$379,078,000
2020	\$202,100,000	3.0%		\$4,087,000		\$198,013,000	
2021	\$208,067,000	3.0%	\$410,167,000	\$4,106,000	\$8,193,000	\$203,961,000	\$401,974,000
2022	\$213,941,000	2.8%		\$4,125,000		\$209,816,000	
2023	\$219,312,000	2.5%	\$433,253,000	\$4,137,000	\$8,262,000	\$215,175,000	\$424,991,000
2024	\$224,974,000	2.6%		\$4,151,000		\$220,823,000	
2025	\$231,534,000	2.9%	\$456,508,000	\$4,173,000	\$8,324,000	\$227,361,000	\$448,184,000
2026	\$238,336,000	2.9%		\$4,194,000		\$234,142,000	
2027	\$245,259,000	2.9%	\$483,595,000	\$4,219,000	\$8,413,000	\$241,040,000	\$475,182,000

¹ The Alternative 1 Forecast includes includes 1.0% passenger and 2.5% vehicle fare increases on October 1, 2015 and May 1, 2016, followed by annual 2.5% fare increases starting October 2017 (FY 2018), 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 2016 includes actual revenue data through August 2015.

Washington State Ferries — Revenue History and Forecast Trends

September 2015 Forecast – Fiscal Years 2006-2027



Washington State Ferries
RIDERSHIP PROJECTIONS ~ BASELINE FORECAST
Adopted Fares through May 1, 2016 | No Changes in Fares after May 2016¹

September 2015 Forecast – Fiscal Years 2016-2027

<i>Fiscal Year</i>	<i>September 2015 Unconstrained Demand Forecast*</i>	<i>September 2015 Capacity Constrained Projections</i>			<i>June 2015 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		12,696,936	10,154,905	22,851,841	2.0%		
2015		13,270,874	10,387,368	23,658,242	3.5%	23,432,000	1.0%
2016²	24,115,000	13,291,000	10,697,000	23,988,000	1.4%	23,807,000	0.8%
2017	24,022,000	13,328,000	10,694,000	24,022,000	0.1%	24,027,000	(0.0%)
2018	24,322,000	13,506,000	10,813,000	24,319,000	1.2%	24,425,000	(0.4%)
2019	24,619,000	13,732,000	10,874,000	24,606,000	1.2%	24,730,000	(0.5%)
2020	24,949,000	13,944,000	10,981,000	24,925,000	1.3%	25,047,000	(0.5%)
2021	25,251,000	14,125,000	11,081,000	25,206,000	1.1%	25,341,000	(0.5%)
2022	25,573,000	14,360,000	11,148,000	25,508,000	1.2%	25,635,000	(0.5%)
2023	25,869,000	14,604,000	11,184,000	25,788,000	1.1%	25,904,000	(0.4%)
2024	26,180,000	14,856,000	11,223,000	26,079,000	1.1%	26,190,000	(0.4%)
2025	26,540,000	15,113,000	11,303,000	26,416,000	1.3%	26,522,000	(0.4%)
2026	26,915,000	15,379,000	11,384,000	26,763,000	1.3%	26,864,000	(0.4%)
2027	27,304,000	15,644,000	11,459,000	27,103,000	1.3%	27,209,000	(0.4%)

¹ The Baseline Forecast includes 1.0% passenger and 2.5% vehicle fare increases on October 1, 2015 and May 1, 2016, plus the 25¢ surcharge per fare sold for funding capital expenditures. However, the Baseline Forecast excludes any further changes to the nominal fares after May 2016, 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 2016 includes actual ridership data through August 2015.

* 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
Adopted Fares through May 1, 2016 | 2.5% Annual Fare Increases FY 2018-27¹

September 2015 Forecast – Fiscal Years 2016-2027

<i>Fiscal Year</i>	<i>September 2015 Unconstrained Demand Forecast*</i>	<i>September 2015 Capacity Constrained Projections</i>			<i>June 2015 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		12,696,936	10,154,905	22,851,841	2.0%		
2015		13,270,874	10,387,368	23,658,242	3.5%	23,432,000	1.0%
2016²	24,115,000	13,291,000	10,697,000	23,988,000	1.4%	23,729,000	1.1%
2017	24,022,000	13,328,000	10,694,000	24,022,000	0.1%	23,771,000	1.1%
2018	24,248,000	13,458,000	10,787,000	24,245,000	0.9%	24,009,000	1.0%
2019	24,370,000	13,577,000	10,783,000	24,360,000	0.5%	24,149,000	0.9%
2020	24,534,000	13,682,000	10,834,000	24,516,000	0.6%	24,324,000	0.8%
2021	24,666,000	13,761,000	10,878,000	24,639,000	0.5%	24,452,000	0.8%
2022	24,815,000	13,886,000	10,891,000	24,777,000	0.6%	24,581,000	0.8%
2023	24,941,000	14,021,000	10,870,000	24,891,000	0.5%	24,679,000	0.9%
2024	25,076,000	14,158,000	10,856,000	25,014,000	0.5%	24,783,000	0.9%
2025	25,241,000	14,284,000	10,878,000	25,162,000	0.6%	24,928,000	0.9%
2026	25,415,000	14,417,000	10,903,000	25,320,000	0.6%	25,086,000	0.9%
2027	25,604,000	14,550,000	10,941,000	25,491,000	0.7%	25,258,000	0.9%

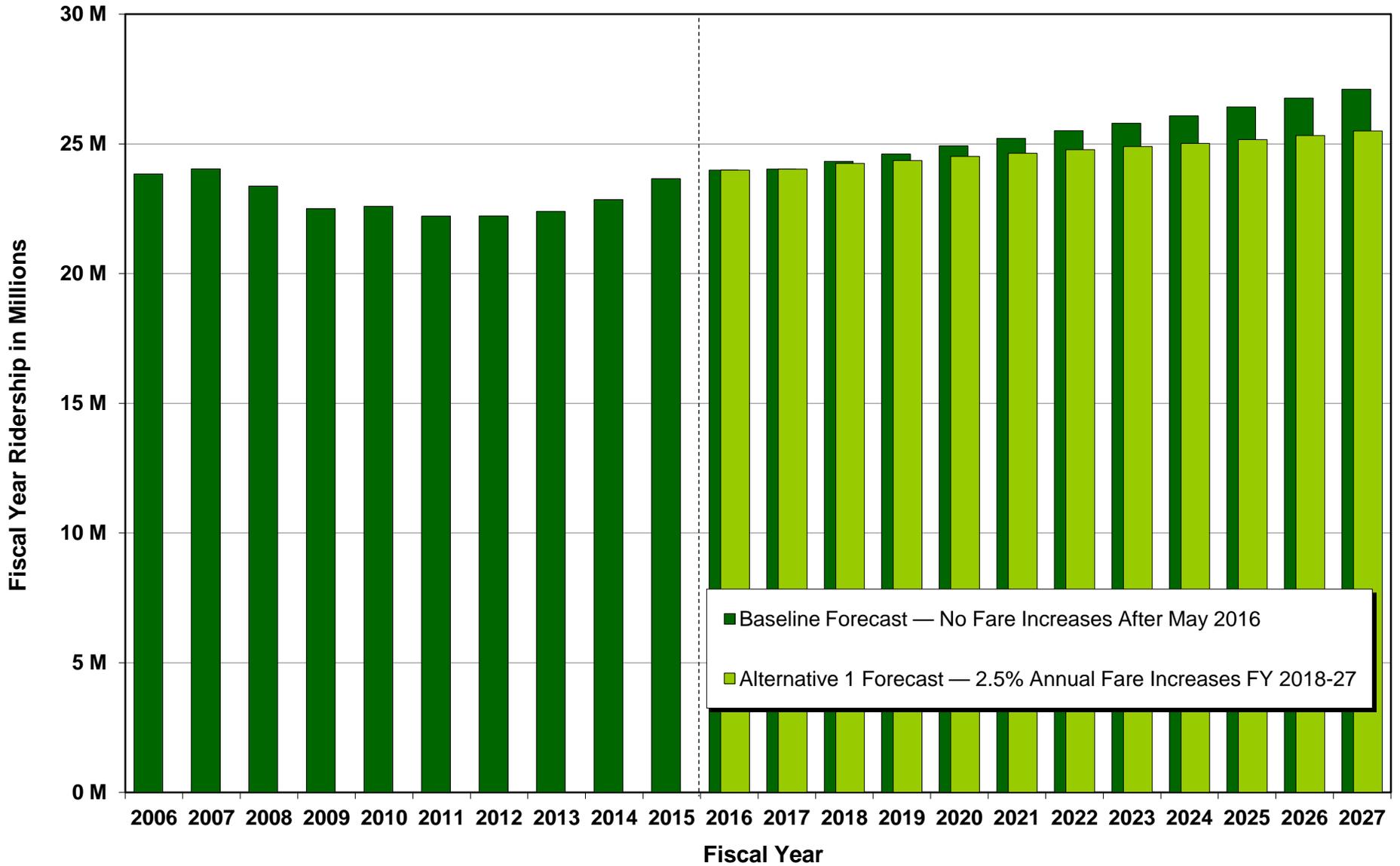
¹ The Alternative 1 Forecast includes includes 1.0% passenger and 2.5% vehicle fare increases on October 1, 2015 and May 1, 2016, followed by annual 2.5% fare increases starting October 2017 (FY 2018), plus the 25¢ surcharge per fare sold for funding capital expenditures. Projected annual inflation is 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 2016 includes actual ridership data through August 2015.

* 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 2015 Forecast – Fiscal Years 2006-2027



**Alternative Federal Revenue Forecast
September 2015**

September 2015 Alternate Federal Funds Forecast Key Assumptions

FFY 2013 & 2014 & 2015

- The alternative apportionment forecast document shows actuals for FFY2013 and FFY2014 and is based on P.L. 112-141, the Moving Ahead for Progress in the 21st Century (MAP-21). This law reauthorized 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 apportionment distribution for FFY 2013 was \$728.1 million and is based on actual FHWA distributions as recorded in FIMS.
- The apportionment distribution for FFY 2014 was \$737.1 million and is based on FHWA Notice N4510.772 dated January 31, 2013 and on actual FHWA distributions as recorded in FIMS.
- The alternate apportionment forecast for FFY 2015 is \$666.1 million and is based on FHWA Notice N4510.788 dated August 14, 2015.
- 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 holds FFY2016 constant with FFY2015 and has a drop in apportionment in FFY2017 of 20.44%.
- The alternate forecast assumes that new transportation revenue will be found to sure up the Highway Trust Fund and that funding levels beyond FFY2015 will not be reduced.
- In FFY2016, the alternative apportionment forecast anticipated \$11.8 million in additional revenue which is 1.8% higher than the baseline forecast.
- In FFY2017, the alternative apportionment forecast anticipated \$156.0 million in additional revenue which is 29.4% higher than the baseline forecast.
- In FFY 2018 and throughout the forecast horizon, the alternate apportionment forecast is 29.4% higher than the baseline.

Transportation Revenue Forecast Council

**Table G.1. Washington Federal Revenue Federal Fiscal Year Forecast *Alternate*
September 2015**

					Current Biennium				
	2010	2011	2012	2013	2014	2015	2016	2017	2018
Million Dollars									
Apportionment (Sept. 2015 Alternate Forecast)	921.597	723.273	645.245	720.579	737.106	666.103	677.901	685.977	691.431
Annual Percentage Change	86.1%	-21.5%	-10.8%	11.7%	2.3%	-9.6%	1.8%	1.2%	0.8%
Apportionment (Sept. 2015 Baseline Forecast)	921.597	723.273	645.245	720.579	737.106	666.103	666.103	529.941	534.158
Annual Percentage Change	86.1%	-21.5%	-10.8%	11.7%	2.3%	-9.6%	0.0%	-20.4%	0.8%
Percentage Change, Sept. 2015 Alternate vs. Sept. 2015 Baseline	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.8%	29.4%	29.4%
Obligation Authority (Sept. 2015 Alternate Forecast)	832.079	725.595	696.066	717.863	703.314	664.075	675.836	683.887	689.325
Annual Percentage Change	7.7%	-2.2%	-4.1%	3.1%	-2.0%	-5.6%	1.8%	1.2%	0.8%
Obligation Authority (Sept. 2015 Baseline Forecast)	832.079	725.595	696.066	717.863	703.314	664.075	664.074	528.327	532.531
Annual Percentage Change	7.7%	-2.2%	-4.1%	3.1%	-2.0%	-5.6%	0.0%	-20.4%	0.8%
Percentage Change, Sept. 2015 Alternate vs. Sept. 2015 Baseline	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.8%	29.4%	29.4%
<i>FFY 2010 - FFY 2014 are reconciled to actual FHWA distributions</i>									
	2019	2020	2021	2022	2023	2024	2025	2026	2027
Million Dollars									
Apportionment (Sept. 2015 Alternate Forecast)	696.376	700.350	704.214	706.995	708.373	709.866	711.311	712.815	714.193
Annual Percentage Change	0.7%	0.6%	0.6%	0.4%	0.2%	0.2%	0.2%	0.2%	0.2%
Apportionment (Sept. 2015 Baseline Forecast)	537.978	541.046	544.032	546.180	547.245	548.398	549.514	550.677	551.742
Annual Percentage Change	0.7%	0.6%	0.6%	0.4%	0.2%	0.2%	0.2%	0.2%	0.2%
Percentage Change, Sept. 2015 Alternate vs. Sept. 2015 Baseline	29.4%	29.4%	29.4%	29.4%	29.4%	29.4%	29.4%	29.4%	29.4%
Obligation Authority (Sept. 2015 Alternate Forecast)	694.255	698.217	702.069	704.841	706.215	707.704	709.144	710.644	712.017
Annual Percentage Change	0.7%	0.6%	0.6%	0.4%	0.2%	0.2%	0.2%	0.2%	0.2%
Obligation Authority (Sept. 2015 Baseline Forecast)	536.339	539.398	542.375	544.516	545.578	546.728	547.840	549.000	550.061
Annual Percentage Change	0.7%	0.6%	0.6%	0.4%	0.2%	0.2%	0.2%	0.2%	0.2%
Percentage Change, Sept. 2015 Alternate vs. Sept. 2015 Baseline	29.4%	29.4%	29.4%	29.4%	29.4%	29.4%	29.4%	29.4%	29.4%

Transportation Revenue Forecast Council
Table G. 2. Federal Funds Forecast
 Federal Fiscal Year Comparison
 September 2015 Alternate

MAP - 21

	2013	2013	Difference		2014	2014	Difference	
	Sept.-15 Alternate	Sept.-15 Baseline	Value	Percent	Sept.-15 Alternate	Sept.-15 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	3,900,000	\$3,900,000	-	0.0%	21,758,808	\$21,758,808	-	0.0%
Discretionary and Allocated Programs	62,115,211	\$62,115,211	-	0.0%	61,041,969	\$61,041,969	-	0.0%
Total Washington State MAP - 21 Apportionment	\$720,578,923	\$720,578,923	\$0	0.0%	\$737,105,740	\$737,105,740	\$0	0.0%
Total Washington State MAP - 21 Obligation Authority *	\$717,862,540	\$717,862,540	\$0	0.0%	703,313,900	\$703,313,900	\$0	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%	1,886,270	\$1,886,270	-	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	3,900,000	\$3,900,000	-	0.0%	20,437,057	\$20,437,057	-	0.0%
Discretionary and Allocated Programs	41,620,923	\$41,620,923	-	0.0%	59,643,593	\$59,643,593	-	0.0%
Total State MAP - 21 Apportionment	\$477,542,446	\$477,542,446	\$0	0.0%	\$511,782,151	\$511,782,151	\$0	0.0%
State Obligation Authority *	\$478,236,074	\$478,236,074	\$0	0.0%	\$504,316,835	\$504,316,835	\$0	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%	15,129,961	\$15,129,961	-	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%	10,617,698	\$10,617,698	-	0.0%
50% Distribution Any of the state programs	5,213,456	\$5,213,456	-	0.0%	5,308,849	\$5,308,849	-	0.0%
50% Population Distribution								
Areas over 200,000	3,114,935	\$3,114,935	-	0.0%	3,171,930	\$3,171,930	-	0.0%
Areas over 5,000	1,180,253	\$1,180,253	-	0.0%	1,201,849	\$1,201,849	-	0.0%
Under 5,000	918,268	\$918,268	-	0.0%	935,070	\$935,070	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	1,321,751	\$1,321,751	-	0.0%
Discretionary and Allocated Programs	20,494,288	\$20,494,288	-	0.0%	1,398,376	\$1,398,376	-	0.0%
Total Local MAP - 21 Apportionment	\$243,036,478	\$243,036,478	\$0	0.0%	\$225,323,589	\$225,323,589	\$0	0.0%
Local Obligation Authority *	\$239,626,466	\$239,626,466	\$0	0.0%	\$198,997,065	\$198,997,065	\$0	0.0%
Total Washington State MAP - 21 Apportionment	\$720,578,923	\$720,578,923	\$0	0.0%	\$737,105,740	\$737,105,740	\$0	0.0%
Total Washington State MAP - 21 Obligation Authority	\$717,862,540	\$717,862,540	\$0	0.0%	703,313,900	\$703,313,900	\$0	0.0%

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

Beginning in 2015 Washington State no longer receives the Section 164 Penalty.

¶ 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 2015 Alternate

MAP - 21

	CURRENT FFY				2016			
	2015 Sept.-15 Alternate	2015 Sept.-15 Baseline	Difference		2016 Sept.-15 Alternate	2016 Sept.-15 Baseline	Difference	
			Value	Percent			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%	\$380,119,000	\$373,504,000	\$6,615,000	1.8%
Surface Transportation Program (STP)	171,800,294	\$171,800,294	-	0.0%	174,843,000	\$171,800,000	3,043,000	1.8%
Highway Safety Improvement Program (HSIP)	41,203,841	\$41,203,841	-	0.0%	41,933,000	\$41,204,000	729,000	1.8%
Congestion Mitigation and Air Quality Program (CMAQ)	35,469,000	\$35,469,000	-	0.0%	36,098,000	\$35,469,000	629,000	1.8%
Metropolitan Planning (MPO)	6,960,000	\$6,960,000	-	0.0%	7,084,000	\$6,961,000	123,000	1.8%
Subtotal Core Programs	\$628,937,136	\$628,937,136	\$0	0.0%	\$640,077,000	\$628,938,000	\$11,139,000	1.8%
State Planning and Research (SPR)	12,863,000	\$12,863,000	-	0.0%	13,091,000	\$12,862,000	229,000	1.8%
Transportation Alternatives	12,503,969	\$12,503,969	-	0.0%	12,725,000	\$12,504,000	221,000	1.8%
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%	12,008,000	\$11,799,000	209,000	1.8%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total Washington State MAP - 21 Apportionment	\$666,103,104	\$666,103,104	\$0	0.0%	\$677,901,000	\$666,103,000	\$11,798,000	1.8%
Total Washington State MAP - 21 Obligation Authority *	\$664,074,927	\$664,074,927	\$0	0.0%	\$675,836,000	\$664,074,000	\$11,762,000	1.8%
Forecast Distributions ¶								
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (94% of total NHPP)	\$351,094,125	\$351,094,125	\$0	0.0%	\$357,312,000	\$351,094,000	\$6,218,000	1.8%
Surface Transportation Program (27% of total STP)	51,005,686	\$51,005,686	-	0.0%	52,238,000	\$51,006,000	1,232,000	2.4%
Highway Safety Improvement Program (36% of total HSIP)	15,205,492	\$15,205,492	-	0.0%	15,474,000	\$15,205,000	269,000	1.8%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
Subtotal Core Programs	\$417,305,303	\$417,305,303	\$0	0.0%	\$425,024,000	\$417,305,000	\$7,719,000	1.8%
State Planning and Research (100% state)	12,862,896	12,862,896	-	0.0%	13,091,000	12,862,000	229,000	1.8%
SHRP2	514,516	514,516	-	0.0%	523,640	514,480	9,160	1.8%
NCHRP	707,459	707,459	-	0.0%	720,005	707,410	12,595	1.8%
Research	1,993,749	1,993,749	-	0.0%	2,029,105	1,993,610	35,495	1.8%
Amount remaining for SPR	9,647,172	9,647,172	-	0.0%	9,818,250	9,646,500	171,750	1.8%
Transportation Alternatives	-	-	-	0.0%	-	-	-	0.0%
Recreation Trails (1% paid to FHWA for program administration)	1,886,270	1,886,270	-	0.0%	1,920,000	1,886,000	34,000	1.8%
Redistribution of section 164 Penalty	-	-	-	0.0%	-	-	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	11,799,000	11,799,000	-	0.0%	12,008,000	11,799,000	209,000	1.8%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total State MAP - 21 Apportionment	\$443,853,469	\$443,853,469	\$0	0.0%	\$452,043,000	\$443,852,000	\$8,191,000	1.8%
State Obligation Authority *	\$442,501,434	\$442,501,434	\$0	0.0%	\$450,666,000	\$442,500,000	\$8,166,000	1.8%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (6% of total NHPP)	\$22,410,263	\$22,410,263	\$0	0.0%	\$22,807,000	\$22,410,000	\$397,000	1.8%
Surface Transportation Program (73% of total STP)	120,794,608	\$120,794,608	-	0.0%	122,605,000	\$120,794,000	1,811,000	1.5%
Bridge Program (Off the federal aid system)	22,930,163	\$22,930,163	-	0.0%	23,336,000	\$22,930,000	406,000	1.8%
50% Distribution Any of the state programs	11,964,297	\$11,964,297	-	0.0%	12,253,000	\$11,964,000	289,000	2.4%
50% Population Distribution	-	-	-	0.0%	-	-	-	0.0%
Areas over 200,000	51,323,605	\$51,323,605	-	0.0%	52,233,000	\$51,324,000	909,000	1.8%
Areas over 5,000	19,446,582	\$19,446,582	-	0.0%	19,791,000	\$19,447,000	344,000	1.8%
Areas under 5,000	15,129,960	\$15,129,960	-	0.0%	15,398,000	\$15,130,000	268,000	1.8%
Highway Safety Improvement Program (64% of total HSIP)	25,998,349	\$25,998,349	-	0.0%	26,459,000	\$25,999,000	460,000	1.8%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	35,469,203	\$35,469,203	-	0.0%	36,098,000	\$35,469,000	629,000	1.8%
Metropolitan Planning (100% of total MPO)	6,960,373	\$6,960,373	-	0.0%	7,084,000	\$6,961,000	123,000	1.8%
Subtotal Core Programs	\$211,632,797	\$211,632,797	\$0	0.0%	\$215,053,000	\$211,633,000	\$3,420,000	1.6%
Transportation Alternatives	10,617,699	\$10,617,699	-	0.0%	10,805,000	\$10,618,000	187,000	1.8%
50% Distribution Any of the state programs	5,308,849	\$5,308,849	-	0.0%	5,402,500	\$5,309,000	93,500	1.8%
50% Population Distribution	-	-	-	0.0%	-	-	-	0.0%
Areas over 200,000	3,171,930	\$3,171,930	-	0.0%	3,228,000	\$3,172,000	56,000	1.8%
Areas over 5,000	1,201,849	\$1,201,849	-	0.0%	1,223,000	\$1,202,000	21,000	1.7%
Under 5,000	935,070	\$935,070	-	0.0%	952,000	\$935,000	17,000	1.8%
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	\$222,250,496	\$222,250,496	\$0	0.0%	\$225,858,000	\$222,251,000	\$3,607,000	1.6%
Local Obligation Authority *	\$221,573,493	\$221,573,493	\$0	0.0%	\$225,170,000	\$221,574,000	\$3,596,000	1.6%
Total Washington State MAP - 21 Apportionment	\$666,103,965	\$666,103,965	\$0	0.0%	\$677,901,000	\$666,103,000	\$11,798,000	1.8%
Total Washington State MAP - 21 Obligation Authority	\$664,074,927	\$664,074,927	\$0	0.0%	\$675,836,000	\$664,074,000	\$11,762,000	1.8%

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

Beginning in 2015 Washington State no longer receives the Section 164 Penalty.

¶ 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 2015 Alternate

MAP - 21

	2017	2017	Difference		2018	2018	Difference	
	Sept.-15 Alternate	Sept.-15 Baseline	Value	Percent	Sept.-15 Alternate	Sept.-15 Baseline	Value	Percent
State Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$384,648,000	\$297,154,000	\$87,494,000	29.4%	\$387,706,000	\$299,517,000	\$88,189,000	29.4%
Surface Transportation Program (STP)	176,926,000	\$136,682,000	40,244,000	29.4%	178,333,000	\$137,769,000	40,564,000	29.4%
Highway Safety Improvement Program (HSIP)	42,433,000	\$32,781,000	9,652,000	29.4%	42,770,000	\$33,042,000	9,728,000	29.4%
Congestion Mitigation and Air Quality Program (CMAQ)	36,528,000	\$28,219,000	8,309,000	29.4%	36,818,000	\$28,444,000	8,374,000	29.4%
Metropolitan Planning (MPO)	7,168,000	\$5,537,000	1,631,000	29.5%	7,225,000	\$5,582,000	1,643,000	29.4%
Subtotal Core Programs	\$647,703,000	\$500,373,000	\$147,330,000	29.4%	\$652,852,000	\$504,354,000	\$148,498,000	29.4%
State Planning and Research (SPR)	13,246,000	\$10,233,000	3,013,000	29.4%	13,352,000	\$10,315,000	3,037,000	29.4%
Transportation Alternatives	12,877,000	\$9,948,000	2,929,000	29.4%	12,979,000	\$10,027,000	2,952,000	29.4%
Redistribution of section 164 Penalty #	-	\$0	-	0.0%	-	\$0	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	12,151,000	\$9,387,000	2,764,000	29.4%	12,248,000	\$9,462,000	2,786,000	29.4%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total Washington State MAP - 21 Apportionment	\$685,977,000	\$529,941,000	\$156,036,000	29.4%	\$691,431,000	\$534,158,000	\$157,273,000	29.4%
Total Washington State MAP - 21 Obligation Authority *	\$683,887,000	\$528,327,000	\$155,560,000	29.4%	\$689,325,000	\$532,531,000	\$156,794,000	29.4%
Forecast Distributions ¶								
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (94% of total NHPP)	\$361,569,000	\$279,325,000	\$82,244,000	29.4%	\$364,444,000	\$281,546,000	\$82,898,000	29.4%
Surface Transportation Program (27% of total STP)	53,082,000	\$36,783,000	16,299,000	44.3%	53,651,000	\$37,223,000	16,428,000	44.1%
Highway Safety Improvement Program (36% of total HSIP)	15,659,000	\$12,097,000	3,562,000	29.4%	15,783,000	\$12,193,000	3,590,000	29.4%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
Subtotal Core Programs	\$430,310,000	\$328,205,000	\$102,105,000	31.1%	\$433,878,000	\$330,962,000	\$102,916,000	31.1%
State Planning and Research (100% state)	13,246,000	10,233,000	3,013,000	29.4%	13,352,000	10,315,000	3,037,000	29.4%
SHRP2	529,840	409,320	120,520	29.4%	534,080	412,600	121,480	29.4%
NCHRP	728,530	562,815	165,715	29.4%	734,360	567,325	167,035	29.4%
Research	2,053,130	1,586,115	467,015	29.4%	2,069,560	1,598,825	470,735	29.4%
Amount remaining for SPR	9,934,500	7,674,750	2,259,750	29.4%	10,014,000	7,736,250	2,277,750	29.4%
Transportation Alternatives								
Recreation Trails (1% paid to FHWA for program administration)	1,943,000	1,500,000	443,000	29.5%	1,958,000	1,512,000	446,000	29.5%
Redistribution of section 164 Penalty	-	-	-	0.0%	-	-	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	12,151,000	9,387,000	2,764,000	29.4%	12,248,000	9,462,000	2,786,000	29.4%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total State MAP - 21 Apportionment	\$457,650,000	\$349,325,000	\$108,325,000	31.0%	\$461,436,000	\$352,251,000	\$109,185,000	31.0%
State Obligation Authority *	\$456,256,000	\$348,261,000	\$107,995,000	31.0%	\$460,031,000	\$351,178,000	\$108,853,000	31.0%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (6% of total NHPP)	\$23,079,000	\$17,829,000	\$5,250,000	29.4%	\$23,262,000	\$17,971,000	\$5,291,000	29.4%
Surface Transportation Program (73% of total STP)	123,844,000	\$99,899,000	23,945,000	24.0%	124,682,000	\$100,546,000	24,136,000	24.0%
Bridge Program (Off the federal aid system)	23,614,000	\$18,243,000	5,371,000	29.4%	23,802,000	\$18,388,000	5,414,000	29.4%
50% Distribution Any of the state programs	12,451,000	\$8,628,000	3,823,000	44.3%	12,585,000	\$8,731,000	3,854,000	44.1%
50%Population Distribution								
Areas over 200,000	52,855,000	\$40,832,000	12,023,000	29.4%	53,275,000	\$41,157,000	12,118,000	29.4%
Areas over 5,000	20,027,000	\$15,471,000	4,556,000	29.4%	20,186,000	\$15,594,000	4,592,000	29.4%
Areas under 5,000	15,581,000	\$12,037,000	3,544,000	29.4%	15,705,000	\$12,133,000	3,572,000	29.4%
Highway Safety Improvement Program (64% of total HSIP)	26,774,000	\$20,684,000	6,090,000	29.4%	26,987,000	\$20,849,000	6,138,000	29.4%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	36,528,000	\$28,219,000	8,309,000	29.4%	36,818,000	\$28,444,000	8,374,000	29.4%
Metropolitan Planning (100% of total MPO)	7,168,000	\$5,537,000	1,631,000	29.5%	7,225,000	\$5,582,000	1,643,000	29.4%
Subtotal Core Programs	\$217,393,000	\$172,168,000	\$45,225,000	26.3%	\$218,974,000	\$173,392,000	\$45,582,000	26.3%
Transportation Alternatives	10,934,000	\$8,448,000	2,486,000	29.4%	11,021,000	\$8,515,000	2,506,000	29.4%
50% Distribution Any of the state programs	5,467,000	\$4,224,000	1,243,000	29.4%	5,510,500	\$4,257,500	1,253,000	29.4%
50%Population Distribution								
Areas over 200,000	3,266,000	\$2,524,000	742,000	29.4%	3,292,000	\$2,544,000	748,000	29.4%
Areas over 5,000	1,238,000	\$956,000	282,000	29.5%	1,247,000	\$964,000	283,000	29.4%
Under 5,000	963,000	\$744,000	219,000	29.4%	971,000	\$750,000	221,000	29.5%
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	\$228,327,000	\$180,616,000	\$47,711,000	26.4%	\$229,995,000	\$181,907,000	\$48,088,000	26.4%
Local Obligation Authority *	\$227,631,000	\$180,066,000	\$47,565,000	26.4%	\$229,294,000	\$181,353,000	\$47,941,000	26.4%
Total Washington State MAP - 21 Apportionment	\$685,977,000	\$529,941,000	\$156,036,000	29.4%	\$691,431,000	\$534,158,000	\$157,273,000	29.4%
Total Washington State MAP - 21 Obligation Authority	\$683,887,000	\$528,327,000	\$155,560,000	29.4%	\$689,325,000	\$532,531,000	\$156,794,000	29.4%

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

Beginning in 2015 Washington State no longer receives the Section 164 Penalty.

¶ 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 2015 Alternate

MAP - 21

	2019	2019	Difference		2020	2020	Difference	
	Sept.-15 Alternate	Sept.-15 Baseline	Value	Percent	Sept.-15 Alternate	Sept.-15 Baseline	Value	Percent
State Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$390,479,000	\$301,658,000	\$88,821,000	29.4%	\$392,706,000	\$303,380,000	\$89,326,000	29.4%
Surface Transportation Program (STP)	179,607,000	\$138,754,000	40,853,000	29.4%	180,633,000	\$139,545,000	41,088,000	29.4%
Highway Safety Improvement Program (HSIP)	43,077,000	\$33,279,000	9,798,000	29.4%	43,322,000	\$33,468,000	9,854,000	29.4%
Congestion Mitigation and Air Quality Program (CMAQ)	37,081,000	\$28,648,000	8,433,000	29.4%	37,293,000	\$28,810,000	8,483,000	29.4%
Metropolitan Planning (MPO)	7,277,000	\$5,622,000	1,655,000	29.4%	7,319,000	\$5,654,000	1,665,000	29.4%
Subtotal Core Programs	\$657,521,000	\$507,961,000	\$149,560,000	29.4%	\$661,273,000	\$510,857,000	\$150,416,000	29.4%
State Planning and Research (SPR)	13,447,000	\$10,388,000	3,059,000	29.4%	13,524,000	\$10,448,000	3,076,000	29.4%
Transportation Alternatives	13,072,000	\$10,099,000	2,973,000	29.4%	13,147,000	\$10,157,000	2,990,000	29.4%
Redistribution of section 164 Penalty #	-	\$0	-	0.0%	-	\$0	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	12,336,000	\$9,530,000	2,806,000	29.4%	12,406,000	\$9,584,000	2,822,000	29.4%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total Washington State MAP - 21 Apportionment	\$696,376,000	\$537,978,000	\$158,398,000	29.4%	\$700,350,000	\$541,046,000	\$159,304,000	29.4%
Total Washington State MAP - 21 Obligation Authority *	\$694,255,000	\$536,339,000	\$157,916,000	29.4%	\$698,217,000	\$539,398,000	\$158,819,000	29.4%
Forecast Distributions ¶								
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (94% of total NHPP)	\$367,050,000	\$283,559,000	\$83,491,000	29.4%	\$369,144,000	\$285,177,000	\$83,967,000	29.4%
Surface Transportation Program (27% of total STP)	54,167,000	\$37,622,000	16,545,000	44.0%	54,583,000	\$37,942,000	16,641,000	43.9%
Highway Safety Improvement Program (36% of total HSIP)	15,895,000	\$12,279,000	3,616,000	29.4%	15,986,000	\$12,350,000	3,636,000	29.4%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
Subtotal Core Programs	\$437,112,000	\$333,460,000	\$103,652,000	31.1%	\$439,713,000	\$335,469,000	\$104,244,000	31.1%
State Planning and Research (100% state)	13,447,000	10,388,000	3,059,000	29.4%	13,524,000	10,448,000	3,076,000	29.4%
<i>SHRP2</i>	537,880	415,520	122,360	29.4%	540,960	417,920	123,040	29.4%
<i>NCHRP</i>	739,585	571,340	168,245	29.4%	743,820	574,640	169,180	29.4%
<i>Research</i>	2,084,285	1,610,140	474,145	29.4%	2,096,220	1,619,440	476,780	29.4%
<i>Amount remaining for SPR</i>	10,085,250	7,791,000	2,294,250	29.4%	10,143,000	7,836,000	2,307,000	29.4%
Transportation Alternatives								
<i>Recreation Trails (1% paid to FHWA for program administration)</i>	1,972,000	1,523,000	449,000	29.5%	1,983,000	1,532,000	451,000	29.4%
Redistribution of section 164 Penalty	-	-	-	0.0%	-	-	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	12,336,000	9,530,000	2,806,000	29.4%	12,406,000	9,584,000	2,822,000	29.4%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total State MAP - 21 Apportionment	\$464,867,000	\$354,901,000	\$109,966,000	31.0%	\$467,626,000	\$357,033,000	\$110,593,000	31.0%
State Obligation Authority *	\$463,451,000	\$353,820,000	\$109,631,000	31.0%	\$466,202,000	\$355,945,000	\$110,257,000	31.0%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (6% of total NHPP)	\$23,429,000	\$18,099,000	\$5,330,000	29.4%	\$23,562,000	\$18,203,000	\$5,359,000	29.4%
Surface Transportation Program (73% of total STP)	125,440,000	\$101,132,000	24,308,000	24.0%	126,050,000	\$101,603,000	24,447,000	24.1%
<i>Bridge Program (Off the federal aid system)</i>	23,972,000	\$18,519,000	5,453,000	29.4%	24,109,000	\$18,625,000	5,484,000	29.4%
<i>50% Distribution Any of the state programs</i>	12,706,000	\$8,825,000	3,881,000	44.0%	12,803,000	\$8,900,000	3,903,000	43.9%
<i>50%Population Distribution</i>								
<i>Areas over 200,000</i>	53,656,000	\$41,451,000	12,205,000	29.4%	53,962,000	\$41,688,000	12,274,000	29.4%
<i>Areas over 5,000</i>	20,330,000	\$15,706,000	4,624,000	29.4%	20,446,000	\$15,796,000	4,650,000	29.4%
<i>Areas under 5,000</i>	15,817,000	\$12,220,000	3,597,000	29.4%	15,908,000	\$12,289,000	3,619,000	29.4%
Highway Safety Improvement Program (64% of total HSIP)	27,182,000	\$21,000,000	6,182,000	29.4%	27,336,000	\$21,118,000	6,218,000	29.4%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	37,081,000	\$28,648,000	8,433,000	29.4%	37,293,000	\$28,810,000	8,483,000	29.4%
Metropolitan Planning (100% of total MPO)	7,277,000	\$5,622,000	1,655,000	29.4%	7,319,000	\$5,654,000	1,665,000	29.4%
Subtotal Core Programs	\$220,409,000	\$174,501,000	\$45,908,000	26.3%	\$221,560,000	\$175,388,000	\$46,172,000	26.3%
Transportation Alternatives	11,100,000	\$8,576,000	2,524,000	29.4%	11,164,000	\$8,625,000	2,539,000	29.4%
<i>50% Distribution Any of the state programs</i>	5,550,000	\$4,288,000	1,262,000	29.4%	5,582,000	\$4,312,500	1,269,500	29.4%
<i>50%Population Distribution</i>								
<i>Areas over 200,000</i>	3,316,000	\$2,562,000	754,000	29.4%	3,335,000	\$2,577,000	758,000	29.4%
<i>Areas over 5,000</i>	1,256,000	\$971,000	285,000	29.4%	1,264,000	\$976,000	288,000	29.5%
<i>Under 5,000</i>	978,000	\$755,000	223,000	29.5%	983,000	\$760,000	223,000	29.3%
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	\$231,509,000	\$183,077,000	\$48,432,000	26.5%	\$232,724,000	\$184,013,000	\$48,711,000	26.5%
Local Obligation Authority *	\$230,804,000	\$182,519,000	\$48,285,000	26.5%	\$232,015,000	\$183,453,000	\$48,562,000	26.5%
Total Washington State MAP - 21 Apportionment	\$696,376,000	\$537,978,000	\$158,398,000	29.4%	\$700,350,000	\$541,046,000	\$159,304,000	29.4%
Total Washington State MAP - 21 Obligation Authority	\$694,255,000	\$536,339,000	\$157,916,000	29.4%	\$698,217,000	\$539,398,000	\$158,819,000	29.4%

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

Beginning in 2015 Washington State no longer receives the Section 164 Penalty.

¶ 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 2015 Alternate

MAP - 21

	2021	2021	Difference		2022	2022	Difference	
	Sept.-15 Alternate	Sept.-15 Baseline	Value	Percent	Sept.-15 Alternate	Sept.-15 Baseline	Value	Percent
State Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$394,873,000	\$305,054,000	\$89,819,000	29.4%	\$396,434,000	\$306,259,000	\$90,175,000	29.4%
Surface Transportation Program (STP)	181,630,000	\$140,315,000	41,315,000	29.4%	182,347,000	\$140,870,000	41,477,000	29.4%
Highway Safety Improvement Program (HSIP)	43,562,000	\$33,653,000	9,909,000	29.4%	43,733,000	\$33,785,000	9,948,000	29.4%
Congestion Mitigation and Air Quality Program (CMAQ)	37,497,000	\$28,969,000	8,528,000	29.4%	37,645,000	\$29,084,000	8,561,000	29.4%
Metropolitan Planning (MPO)	7,359,000	\$5,686,000	1,673,000	29.4%	7,388,000	\$5,708,000	1,680,000	29.4%
Subtotal Core Programs	\$664,921,000	\$513,677,000	\$151,244,000	29.4%	\$667,547,000	\$515,706,000	\$151,841,000	29.4%
State Planning and Research (SPR)	13,599,000	\$10,505,000	3,094,000	29.5%	13,653,000	\$10,546,000	3,107,000	29.5%
Transportation Alternatives	13,220,000	\$10,213,000	3,007,000	29.4%	13,272,000	\$10,253,000	3,019,000	29.4%
Redistribution of section 164 Penalty #	-	\$0	-	0.0%	-	\$0	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	12,474,000	\$9,637,000	2,837,000	29.4%	12,523,000	\$9,675,000	2,848,000	29.4%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total Washington State MAP - 21 Apportionment	\$704,214,000	\$544,032,000	\$160,182,000	29.4%	\$706,995,000	\$546,180,000	\$160,815,000	29.4%
Total Washington State MAP - 21 Obligation Authority *	\$702,069,000	\$542,375,000	\$159,694,000	29.4%	\$704,841,000	\$544,516,000	\$160,325,000	29.4%
Forecast Distributions ¶								
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (94% of total NHPP)	\$371,181,000	\$286,751,000	\$84,430,000	29.4%	\$372,648,000	\$287,883,000	\$84,765,000	29.4%
Surface Transportation Program (27% of total STP)	54,987,000	\$38,254,000	16,733,000	43.7%	55,277,000	\$38,479,000	16,798,000	43.7%
Highway Safety Improvement Program (36% of total HSIP)	16,074,000	\$12,418,000	3,656,000	29.4%	16,138,000	\$12,467,000	3,671,000	29.4%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
Subtotal Core Programs	\$442,242,000	\$337,423,000	\$104,819,000	31.1%	\$444,063,000	\$338,829,000	\$105,234,000	31.1%
State Planning and Research (100% state)	13,599,000	10,505,000	3,094,000	29.5%	13,653,000	10,546,000	3,107,000	29.5%
<i>SHRP2</i>	543,960	420,200	123,760	29.5%	546,120	421,840	124,280	29.5%
<i>NCHRP</i>	747,945	577,775	170,170	29.5%	750,915	580,030	170,885	29.5%
<i>Research</i>	2,107,845	1,628,275	479,570	29.5%	2,116,215	1,634,630	481,585	29.5%
<i>Amount remaining for SPR</i>	10,199,250	7,878,750	2,320,500	29.5%	10,239,750	7,909,500	2,330,250	29.5%
Transportation Alternatives								
<i>Recreation Trails (1% paid to FHWA for program administration)</i>	1,994,000	1,540,000	454,000	29.5%	2,002,000	1,546,000	456,000	29.5%
Redistribution of section 164 Penalty	-	-	-	0.0%	-	-	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	12,474,000	9,637,000	2,837,000	29.4%	12,523,000	9,675,000	2,848,000	29.4%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total State MAP - 21 Apportionment	\$470,309,000	\$359,105,000	\$111,204,000	31.0%	\$472,241,000	\$360,596,000	\$111,645,000	31.0%
State Obligation Authority *	\$468,876,000	\$358,011,000	\$110,865,000	31.0%	\$470,802,000	\$359,497,000	\$111,305,000	31.0%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (6% of total NHPP)	\$23,692,000	\$18,303,000	\$5,389,000	29.4%	\$23,786,000	\$18,376,000	\$5,410,000	29.4%
Surface Transportation Program (73% of total STP)	126,643,000	\$102,061,000	24,582,000	24.1%	127,070,000	\$102,391,000	24,679,000	24.1%
<i>Bridge Program (Off the federal aid system)</i>	24,242,000	\$18,728,000	5,514,000	29.4%	24,338,000	\$18,802,000	5,536,000	29.4%
<i>50% Distribution Any of the state programs</i>	12,898,000	\$8,973,000	3,925,000	43.7%	12,966,000	\$9,026,000	3,940,000	43.7%
<i>50%Population Distribution</i>								
<i>Areas over 200,000</i>	54,260,000	\$41,918,000	12,342,000	29.4%	54,474,000	\$42,083,000	12,391,000	29.4%
<i>Areas over 5,000</i>	20,559,000	\$15,883,000	4,676,000	29.4%	20,640,000	\$15,945,000	4,695,000	29.4%
<i>Areas under 5,000</i>	15,996,000	\$12,357,000	3,639,000	29.4%	16,059,000	\$12,406,000	3,653,000	29.4%
Highway Safety Improvement Program (64% of total HSIP)	27,488,000	\$21,236,000	6,252,000	29.4%	27,594,000	\$21,317,000	6,277,000	29.4%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	37,497,000	\$28,969,000	8,528,000	29.4%	37,645,000	\$29,084,000	8,561,000	29.4%
Metropolitan Planning (100% of total MPO)	7,359,000	\$5,686,000	1,673,000	29.4%	7,388,000	\$5,708,000	1,680,000	29.4%
Subtotal Core Programs	\$222,679,000	\$176,255,000	\$46,424,000	26.3%	\$223,483,000	\$176,876,000	\$46,607,000	26.4%
Transportation Alternatives	11,226,000	\$8,673,000	2,553,000	29.4%	11,270,000	\$8,707,000	2,563,000	29.4%
<i>50% Distribution Any of the state programs</i>	5,613,000	\$4,336,500	1,276,500	29.4%	5,635,000	\$4,353,500	1,281,500	29.4%
<i>50%Population Distribution</i>								
<i>Areas over 200,000</i>	3,354,000	\$2,591,000	763,000	29.4%	3,367,000	\$2,601,000	766,000	29.5%
<i>Areas over 5,000</i>	1,271,000	\$982,000	289,000	29.4%	1,276,000	\$986,000	290,000	29.4%
<i>Under 5,000</i>	989,000	\$764,000	225,000	29.5%	993,000	\$767,000	226,000	29.5%
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	\$233,905,000	\$184,928,000	\$48,977,000	26.5%	\$234,753,000	\$185,583,000	\$49,170,000	26.5%
Local Obligation Authority *	\$233,193,000	\$184,364,000	\$48,829,000	26.5%	\$234,039,000	\$185,019,000	\$49,020,000	26.5%
Total Washington State MAP - 21 Apportionment	\$704,214,000	\$544,033,000	\$160,181,000	29.4%	\$706,994,000	\$546,179,000	\$160,815,000	29.4%
Total Washington State MAP - 21 Obligation Authority	\$702,069,000	\$542,375,000	\$159,694,000	29.4%	\$704,841,000	\$544,516,000	\$160,325,000	29.4%

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

Beginning in 2015 Washington State no longer receives the Section 164 Penalty.

¶ 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 2015 Alternate

MAP - 21

	2023	2023	Difference		2024	2024	Difference	
	Sept.-15 Alternate	Sept.-15 Baseline	Value	Percent	Sept.-15 Alternate	Sept.-15 Baseline	Value	Percent
State Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$397,206,000	\$306,855,000	\$90,351,000	29.4%	\$398,043,000	\$307,502,000	\$90,541,000	29.4%
Surface Transportation Program (STP)	182,703,000	\$141,145,000	41,558,000	29.4%	183,088,000	\$141,443,000	41,645,000	29.4%
Highway Safety Improvement Program (HSIP)	43,818,000	\$33,851,000	9,967,000	29.4%	43,911,000	\$33,922,000	9,989,000	29.4%
Congestion Mitigation and Air Quality Program (CMAQ)	37,719,000	\$29,140,000	8,579,000	29.4%	37,798,000	\$29,201,000	8,597,000	29.4%
Metropolitan Planning (MPO)	7,403,000	\$5,719,000	1,684,000	29.4%	7,419,000	\$5,731,000	1,688,000	29.5%
Subtotal Core Programs	\$668,849,000	\$516,710,000	\$152,139,000	29.4%	\$670,259,000	\$517,799,000	\$152,460,000	29.4%
State Planning and Research (SPR)	13,679,000	\$10,568,000	3,111,000	29.4%	13,708,000	\$10,590,000	3,118,000	29.4%
Transportation Alternatives	13,298,000	\$10,273,000	3,025,000	29.4%	13,326,000	\$10,295,000	3,031,000	29.4%
Redistribution of section 164 Penalty #	-	\$0	-	0.0%	-	\$0	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	12,547,000	\$9,694,000	2,853,000	29.4%	12,573,000	\$9,714,000	2,859,000	29.4%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total Washington State MAP - 21 Apportionment	\$708,373,000	\$547,245,000	\$161,128,000	29.4%	\$709,866,000	\$548,398,000	\$161,468,000	29.4%
Total Washington State MAP - 21 Obligation Authority *	\$706,215,000	\$545,578,000	\$160,637,000	29.4%	\$707,704,000	\$546,728,000	\$160,976,000	29.4%
Forecast Distributions ¶								
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (94% of total NHPP)	\$373,374,000	\$288,444,000	\$84,930,000	29.4%	\$374,160,000	\$289,052,000	\$85,108,000	29.4%
Surface Transportation Program (27% of total STP)	55,421,000	\$38,590,000	16,831,000	43.6%	55,577,000	\$38,711,000	16,866,000	43.6%
Highway Safety Improvement Program (36% of total HSIP)	16,169,000	\$12,491,000	3,678,000	29.4%	16,203,000	\$12,516,000	3,687,000	29.5%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
Subtotal Core Programs	\$444,964,000	\$339,525,000	\$105,439,000	31.1%	\$445,940,000	\$340,279,000	\$105,661,000	31.1%
State Planning and Research (100% state)	13,679,000	10,568,000	3,111,000	29.4%	13,708,000	10,590,000	3,118,000	29.4%
SHRP2	547,160	422,720	124,440	29.4%	548,320	423,600	124,720	29.4%
NCHRP	752,345	581,240	171,105	29.4%	753,940	582,450	171,490	29.4%
Research	2,120,245	1,638,040	482,205	29.4%	2,124,740	1,641,450	483,290	29.4%
Amount remaining for SPR	10,259,250	7,926,000	2,333,250	29.4%	10,281,000	7,942,500	2,338,500	29.4%
Transportation Alternatives								
Recreation Trails (1% paid to FHWA for program administration)	2,006,000	1,549,000	457,000	29.5%	2,010,000	1,552,000	458,000	29.5%
Redistribution of section 164 Penalty	-	-	-	0.0%	-	-	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	12,547,000	9,694,000	2,853,000	29.4%	12,573,000	9,714,000	2,859,000	29.4%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total State MAP - 21 Apportionment	\$473,196,000	\$361,336,000	\$111,860,000	31.0%	\$474,231,000	\$362,135,000	\$112,096,000	31.0%
State Obligation Authority *	\$471,754,000	\$360,235,000	\$111,519,000	31.0%	\$472,787,000	\$361,032,000	\$111,755,000	31.0%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (6% of total NHPP)	\$23,832,000	\$18,411,000	\$5,421,000	29.4%	\$23,883,000	\$18,450,000	\$5,433,000	29.4%
Surface Transportation Program (73% of total STP)	127,282,000	\$102,555,000	24,727,000	24.1%	127,511,000	\$102,732,000	24,779,000	24.1%
Bridge Program (Off the federal aid system)	24,385,000	\$18,839,000	5,546,000	29.4%	24,436,000	\$18,879,000	5,557,000	29.4%
50% Distribution Any of the state programs	13,000,000	\$9,052,000	3,948,000	43.6%	13,037,000	\$9,080,000	3,957,000	43.6%
50% Population Distribution								
Areas over 200,000	54,581,000	\$42,166,000	12,415,000	29.4%	51,294,000	\$51,294,000	-	0.0%
Areas over 5,000	20,681,000	\$15,977,000	4,704,000	29.4%	19,435,000	\$19,435,000	-	0.0%
Areas under 5,000	16,090,000	\$12,430,000	3,660,000	29.4%	15,121,000	\$15,121,000	-	0.0%
Highway Safety Improvement Program (64% of total HSIP)	27,649,000	\$21,360,000	6,289,000	29.4%	27,708,000	\$21,406,000	6,302,000	29.4%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	37,719,000	\$29,140,000	8,579,000	29.4%	37,798,000	\$29,201,000	8,597,000	29.4%
Metropolitan Planning (100% of total MPO)	7,403,000	\$5,719,000	1,684,000	29.4%	7,419,000	\$5,731,000	1,688,000	29.5%
Subtotal Core Programs	\$223,885,000	\$177,185,000	\$46,700,000	26.4%	\$224,319,000	\$177,520,000	\$46,799,000	26.4%
Transportation Alternatives	11,292,000	\$8,724,000	2,568,000	29.4%	11,316,000	\$8,743,000	2,573,000	29.4%
50% Distribution Any of the state programs	5,646,000	\$4,362,000	1,284,000	29.4%	5,658,000	\$4,371,500	1,286,500	29.4%
50% Population Distribution								
Areas over 200,000	3,373,000	\$2,606,000	767,000	29.4%	3,381,000	\$2,612,000	769,000	29.4%
Areas over 5,000	1,278,000	\$987,000	291,000	29.5%	1,281,000	\$990,000	291,000	29.4%
Under 5,000	994,000	\$768,000	226,000	29.4%	997,000	\$770,000	227,000	29.5%
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	\$235,177,000	\$185,909,000	\$49,268,000	26.5%	\$235,635,000	\$186,263,000	\$49,372,000	26.5%
Local Obligation Authority *	\$234,461,000	\$185,343,000	\$49,118,000	26.5%	\$234,917,000	\$185,696,000	\$49,221,000	26.5%
Total Washington State MAP - 21 Apportionment	\$708,373,000	\$547,245,000	\$161,128,000	29.4%	\$709,866,000	\$548,398,000	\$161,468,000	29.4%
Total Washington State MAP - 21 Obligation Authority	\$706,215,000	\$545,578,000	\$160,637,000	29.4%	\$707,704,000	\$546,728,000	\$160,976,000	29.4%

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

Beginning in 2015 Washington State no longer receives the Section 164 Penalty.

¶ 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 2015 Alternate

MAP - 21

	2025	2025	Difference		2026	2026	Difference	
	Sept.-15 Alternate	Sept.-15 Baseline	Value	Percent	Sept.-15 Alternate	Sept.-15 Baseline	Value	Percent
State Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$398,853,000	\$308,127,000	\$90,726,000	29.4%	\$399,698,000	\$308,779,000	\$90,919,000	29.4%
Surface Transportation Program (STP)	183,461,000	\$141,731,000	41,730,000	29.4%	183,849,000	\$142,030,000	41,819,000	29.4%
Highway Safety Improvement Program (HSIP)	44,000,000	\$33,992,000	10,008,000	29.4%	44,093,000	\$34,064,000	10,029,000	29.4%
Congestion Mitigation and Air Quality Program (CMAQ)	37,876,000	\$29,261,000	8,615,000	29.4%	37,955,000	\$29,323,000	8,632,000	29.4%
Metropolitan Planning (MPO)	7,433,000	\$5,742,000	1,691,000	29.4%	7,449,000	\$5,754,000	1,695,000	29.5%
Subtotal Core Programs	\$671,623,000	\$518,853,000	\$152,770,000	29.4%	\$673,044,000	\$519,950,000	\$153,094,000	29.4%
State Planning and Research (SPR)	13,736,000	\$10,611,000	3,125,000	29.5%	13,764,000	\$10,634,000	3,130,000	29.4%
Transportation Alternatives	13,353,000	\$10,316,000	3,037,000	29.4%	13,381,000	\$10,338,000	3,043,000	29.4%
Redistribution of section 164 Penalty #	-	\$0	-	0.0%	-	\$0	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	12,599,000	\$9,734,000	2,865,000	29.4%	12,626,000	\$9,755,000	2,871,000	29.4%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total Washington State MAP - 21 Apportionment	\$711,311,000	\$549,514,000	\$161,797,000	29.4%	\$712,815,000	\$550,677,000	\$162,138,000	29.4%
Total Washington State MAP - 21 Obligation Authority *	\$709,144,000	\$547,840,000	\$161,304,000	29.4%	\$710,644,000	\$549,000,000	\$161,644,000	29.4%
Forecast Distributions ¶								
State Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (94% of total NHPP)	\$374,922,000	\$289,639,000	\$85,283,000	29.4%	\$375,716,000	\$290,252,000	\$85,464,000	29.4%
Surface Transportation Program (27% of total STP)	55,728,000	\$38,828,000	16,900,000	43.5%	55,885,000	\$38,949,000	16,936,000	43.5%
Highway Safety Improvement Program (36% of total HSIP)	16,236,000	\$12,542,000	3,694,000	29.5%	16,271,000	\$12,570,000	3,701,000	29.4%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
Subtotal Core Programs	\$446,886,000	\$341,009,000	\$105,877,000	31.0%	\$447,872,000	\$341,771,000	\$106,101,000	31.0%
State Planning and Research (100% state)	13,736,000	10,611,000	3,125,000	29.5%	13,764,000	10,634,000	3,130,000	29.4%
<i>SHRP2</i>	549,440	424,440	125,000	29.5%	550,560	425,360	125,200	29.4%
<i>NCHRP</i>	755,480	583,605	171,875	29.5%	757,020	584,870	172,150	29.4%
<i>Research</i>	2,129,080	1,644,705	484,375	29.5%	2,133,420	1,648,270	485,150	29.4%
<i>Amount remaining for SPR</i>	10,302,000	7,958,250	2,343,750	29.5%	10,323,000	7,975,500	2,347,500	29.4%
Transportation Alternatives								
<i>Recreation Trails (1% paid to FHWA for program administration)</i>	2,014,000	1,555,000	459,000	29.5%	2,018,000	1,558,000	460,000	29.5%
Redistribution of section 164 Penalty	-	-	-	0.0%	-	-	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	12,599,000	9,734,000	2,865,000	29.4%	12,626,000	9,755,000	2,871,000	29.4%
Discretionary and Allocated Programs	-	\$0	-	0.0%	-	\$0	-	0.0%
Total State MAP - 21 Apportionment	\$475,235,000	\$362,909,000	\$112,326,000	31.0%	\$476,280,000	\$363,718,000	\$112,562,000	30.9%
State Obligation Authority *	\$473,787,000	\$361,803,000	\$111,984,000	31.0%	\$474,829,000	\$362,610,000	\$112,219,000	30.9%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (6% of total NHPP)	\$23,931,000	\$18,488,000	\$5,443,000	29.4%	\$23,982,000	\$18,527,000	\$5,455,000	29.4%
Surface Transportation Program (73% of total STP)	127,733,000	\$102,903,000	24,830,000	24.1%	127,964,000	\$103,081,000	24,883,000	24.1%
<i>Bridge Program (Off the federal aid system)</i>	24,486,000	\$18,917,000	5,569,000	29.4%	24,538,000	\$18,957,000	5,581,000	29.4%
<i>50% Distribution Any of the state programs</i>	13,072,000	\$9,107,000	3,965,000	43.5%	13,109,000	\$9,136,000	3,973,000	43.5%
<i>50%Population Distribution</i>								
<i>Areas over 200,000</i>	54,807,000	\$42,341,000	12,466,000	29.4%	54,923,000	\$42,430,000	12,493,000	29.4%
<i>Areas over 5,000</i>	20,766,000	\$16,043,000	4,723,000	29.4%	20,810,000	\$16,077,000	4,733,000	29.4%
<i>Areas under 5,000</i>	16,157,000	\$12,482,000	3,675,000	29.4%	16,191,000	\$12,508,000	3,683,000	29.4%
Highway Safety Improvement Program (64% of total HSIP)	27,764,000	\$21,450,000	6,314,000	29.4%	27,822,000	\$21,494,000	6,328,000	29.4%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	37,876,000	\$29,261,000	8,615,000	29.4%	37,955,000	\$29,323,000	8,632,000	29.4%
Metropolitan Planning (100% of total MPO)	7,433,000	\$5,742,000	1,691,000	29.4%	7,449,000	\$5,754,000	1,695,000	29.5%
Subtotal Core Programs	\$224,737,000	\$177,844,000	\$46,893,000	26.4%	\$225,172,000	\$178,179,000	\$46,993,000	26.4%
Transportation Alternatives	11,339,000	\$8,761,000	2,578,000	29.4%	11,363,000	\$8,780,000	2,583,000	29.4%
<i>50% Distribution Any of the state programs</i>	5,669,500	\$4,380,500	1,289,000	29.4%	5,681,500	\$4,390,000	1,291,500	29.4%
<i>50%Population Distribution</i>								
<i>Areas over 200,000</i>	3,387,000	\$2,617,000	770,000	29.4%	3,395,000	\$2,623,000	772,000	29.4%
<i>Areas over 5,000</i>	1,283,000	\$992,000	291,000	29.3%	1,286,000	\$994,000	292,000	29.4%
<i>Under 5,000</i>	999,000	\$772,000	227,000	29.4%	1,001,000	\$773,000	228,000	29.5%
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	\$236,076,000	\$186,605,000	\$49,471,000	26.5%	\$236,535,000	\$186,959,000	\$49,576,000	26.5%
Local Obligation Authority *	\$235,357,000	\$186,037,000	\$49,320,000	26.5%	\$235,815,000	\$186,390,000	\$49,425,000	26.5%
Total Washington State MAP - 21 Apportionment	\$711,311,000	\$549,514,000	\$161,797,000	29.4%	\$712,815,000	\$550,677,000	\$162,138,000	29.4%
Total Washington State MAP - 21 Obligation Authority	\$709,144,000	\$547,840,000	\$161,304,000	29.4%	\$710,644,000	\$549,000,000	\$161,644,000	29.4%

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

Beginning in 2015 Washington State no longer receives the Section 164 Penalty.

¶ 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 2015 Alternate

MAP - 21

	2027	2027	Difference	
	Sept.-15 Alternate	Sept.-15 Baseline	Value	Percent
State Apportionment and Obligation Authority Forecast				
Federal Aid Highway Core Programs Apportionment				
National Highway Performance Program (NHPP)	\$400,470,000	\$309,376,000	\$91,094,000	29.4%
Surface Transportation Program (STP)	184,204,000	\$142,306,000	41,898,000	29.4%
Highway Safety Improvement Program (HSIP)	44,178,000	\$34,130,000	10,048,000	29.4%
Congestion Mitigation and Air Quality Program (CMAQ)	38,028,000	\$29,379,000	8,649,000	29.4%
Metropolitan Planning (MPO)	7,464,000	\$5,765,000	1,699,000	29.5%
Subtotal Core Programs	\$674,344,000	\$520,956,000	\$153,388,000	29.4%
State Planning and Research (SPR)	13,792,000	\$10,654,000	3,138,000	29.5%
Transportation Alternatives	13,407,000	\$10,358,000	3,049,000	29.4%
Redistribution of section 164 Penalty #	-	\$0	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	12,650,000	\$9,774,000	2,876,000	29.4%
Discretionary and Allocated Programs	-	\$0	-	0.0%
Total Washington State MAP - 21 Apportionment	\$714,193,000	\$551,742,000	\$162,451,000	29.4%
Total Washington State MAP - 21 Obligation Authority *	\$712,017,000	\$550,061,000	\$161,956,000	29.4%
Forecast Distributions ¶				
State Programs				
Federal Aid Highway Core Programs				
National Highway Performance Program (94% of total NHPP)	\$376,442,000	\$290,813,000	\$85,629,000	29.4%
Surface Transportation Program (27% of total STP)	56,029,000	\$39,060,000	16,969,000	43.4%
Highway Safety Improvement Program (36% of total HSIP)	16,301,000	\$12,593,000	3,708,000	29.4%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A
Subtotal Core Programs	\$448,772,000	\$342,466,000	\$106,306,000	31.0%
State Planning and Research (100% state)	13,792,000	10,654,000	3,138,000	29.5%
SHRP2	551,680	426,160	125,520	29.5%
NCHRP	758,560	585,970	172,590	29.5%
Research	2,137,760	1,651,370	486,390	29.5%
Amount remaining for SPR	10,344,000	7,990,500	2,353,500	29.5%
Transportation Alternatives				
Recreation Trails (1% paid to FHWA for program administration)	2,022,000	1,561,000	461,000	29.5%
Redistribution of section 164 Penalty	-	-	-	0.0%
Ferry Boats and Terminal Facilities Apportionment	12,650,000	9,774,000	2,876,000	29.4%
Discretionary and Allocated Programs	-	\$0	-	0.0%
Total State MAP - 21 Apportionment	\$477,236,000	\$364,455,000	\$112,781,000	30.9%
State Obligation Authority *	\$475,782,000	\$363,345,000	\$112,437,000	30.9%
Local Programs				
Federal Aid Highway Core Programs				
National Highway Performance Program (6% of total NHPP)	\$24,028,000	\$18,563,000	\$5,465,000	29.4%
Surface Transportation Program (73% of total STP)	128,175,000	\$103,246,000	24,929,000	24.1%
Bridge Program (Off the federal aid system)	24,585,000	\$18,994,000	5,591,000	29.4%
50% Distribution Any of the state programs	13,143,000	\$9,163,000	3,980,000	43.4%
50% Population Distribution				
Areas over 200,000	55,029,000	\$42,512,000	12,517,000	29.4%
Areas over 5,000	20,851,000	\$16,108,000	4,743,000	29.4%
Areas under 5,000	16,222,000	\$12,532,000	3,690,000	29.4%
Highway Safety Improvement Program (64% of total HSIP)	27,877,000	\$21,537,000	6,340,000	29.4%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	38,028,000	\$29,379,000	8,649,000	29.4%
Metropolitan Planning (100% of total MPO)	7,464,000	\$5,765,000	1,699,000	29.5%
Subtotal Core Programs	\$225,572,000	\$178,490,000	\$47,082,000	26.4%
Transportation Alternatives	11,385,000	\$8,797,000	2,588,000	29.4%
50% Distribution Any of the state programs	5,692,500	\$4,398,500	1,294,000	29.4%
50% Population Distribution				
Areas over 200,000	3,401,000	\$2,628,000	773,000	29.4%
Areas over 5,000	1,289,000	\$996,000	293,000	29.4%
Under 5,000	1,003,000	\$775,000	228,000	29.4%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%
Discretionary and Allocated Programs	-	\$0	-	0.0%
Total Local MAP - 21 Apportionment	\$236,957,000	\$187,287,000	\$49,670,000	26.5%
Local Obligation Authority *	\$236,235,000	\$186,716,000	\$49,519,000	26.5%
Total Washington State MAP - 21 Apportionment	\$714,193,000	\$551,742,000	\$162,451,000	29.4%
Total Washington State MAP - 21 Obligation Authority	\$712,017,000	\$550,061,000	\$161,956,000	29.4%

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

Beginning in 2015 Washington State no longer receives the Section 164 Penalty.

¶ 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 2015**

WSDOT VEHICLE MILES TRAVELLED FORECAST FOR SEPTEMBER 2015

- 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 2014.
- “Actual” Vehicle Miles Travelled for FY 2014 was 57.6 billion, 1.3 % higher than 2013.
- The current forecast is slightly higher than the previous forecast for 2015 to 2043. This is due primarily to:
 - Higher employment projections since Sept 2014
 - Higher projected vehicle registrations since Sept 2014
 - Lower projected fuel costs
 - Higher start point, with 2014 actuals coming in above previous forecast
- The September 2015 forecast for VMT is about 2.1% higher than the September 2014 forecast
- Current forecast calls for low year-over-year VMT short-term growth for 2015-2022
 - Average annual growth rate is 0.6%
- Current forecast calls for year-over-year long-term decline in VMT for 2023-2043
 - Average annual growth rate is -0.4%

STATEWIDE VMT FORECAST METHODOLOGY

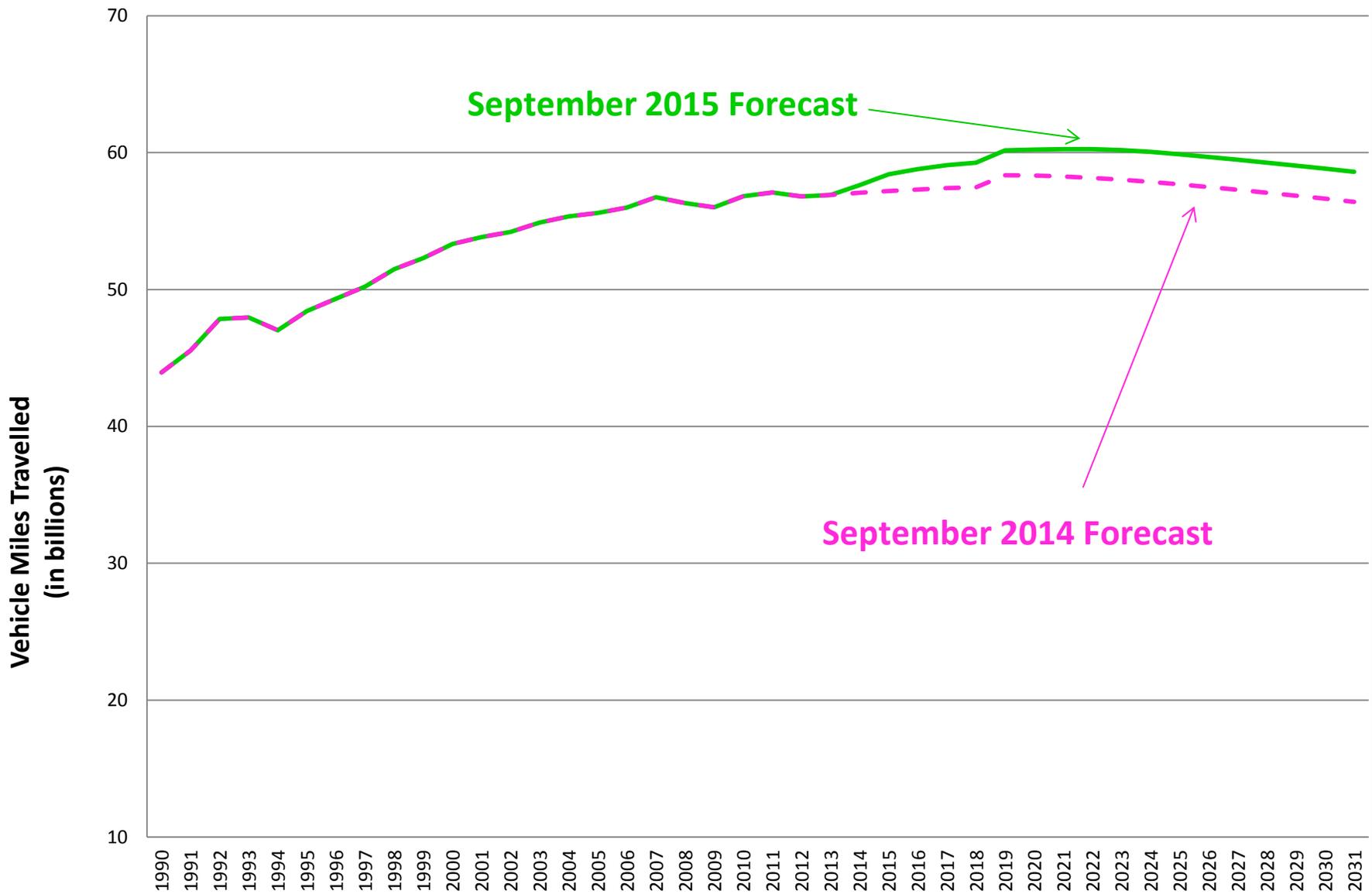
- The Statewide VMT model is first differenced log-log functional form which includes the log of the following independent variables:
 - Washington employment
 - Washington motor vehicle registrations
 - Washington gas prices
- The forecast model considers three separate types of impacts on VMT: economic 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 2014 shows growth averaging 0.5% per year .
- Using history from 1966 through 1990 produced forecasts that have proven to be too aggressive
- Forecast now agrees 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 2015 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	5.73%	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	1.90%	4,448	3.61%	1.24	1.64%
1993	47.965	0.22%	9,109	-2.15%	12,444	-1.91%	2,243	1.70%	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	2.37%	4,581	1.54%	1.28	1.59%
1996	49.323	1.84%	8,859	0.06%	12,097	-0.03%	2,385	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	4.15%	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%	2,717	2.51%	5,195	5.37%	1.59	11.19%
2001	53.829	0.96%	9,016	-0.33%	12,115	-0.66%	2,754	1.36%	5,256	1.17%	1.37	-13.84%
2002	54.201	0.69%	8,945	-0.79%	11,988	-1.05%	2,704	-1.80%	5,422	3.17%	1.56	13.87%
2003	54.890	1.27%	8,959	0.15%	11,954	-0.28%	2,697	-0.26%	5,472	0.92%	1.79	14.74%
2004	55.331	0.80%	8,912	-0.52%	11,855	-0.83%	2,715	0.66%	5,645	3.17%	2.12	18.44%
2005	55.585	0.46%	8,825	-0.98%	11,704	-1.28%	2,774	2.17%	5,720	1.33%	2.67	25.94%
2006	55.989	0.73%	8,721	-1.18%	11,547	-1.34%	2,856	2.95%	5,832	1.95%	2.64	-1.12%
2007	56.739	1.34%	8,696	-0.29%	11,482	-0.56%	2,932	2.67%	5,912	1.38%	2.88	9.09%
2008	56.309	-0.76%	8,521	-2.01%	11,216	-2.32%	2,996	2.18%	6,161	4.21%	3.34	15.97%
2009	56.013	-0.53%	8,395	-1.48%	11,014	-1.80%	2,939	-1.92%	6,030	-2.13%	2.83	-15.39%
2010	56.812	1.43%	8,448	0.64%	11,059	0.41%	2,835	-3.52%	5,950	-1.32%	2.93	3.68%
2011	57.083	0.48%	8,434	-0.17%	11,005	-0.49%	2,855	0.70%	6,153	3.41%	3.38	15.36%
2012	56.793	-0.51%	8,330	-1.24%	10,842	-1.48%	2,896	1.45%	6,104	-0.79%	3.84	13.61%
2013	56.897	0.18%	8,267	-0.76%	10,741	-0.93%	2,958	2.12%	6,211	1.74%	3.73	-2.86%
2014	57.619	1.27%	8,269	0.02%	10,734	-0.07%	3,031	2.46%	6,336	2.01%	3.61	-3.18%
2015	58.426	1.40%	8,282	0.16%	10,737	0.02%	3,117	2.86%	6,553	3.43%	3.08	-14.67%
2016	58.802	0.64%	8,233	-0.59%	10,661	-0.71%	3,194	2.45%	6,709	2.38%	2.78	-9.69%
2017	59.076	0.46%	8,174	-0.72%	10,571	-0.84%	3,254	1.88%	6,836	1.90%	3.02	8.52%
2018	59.269	0.33%	8,109	-0.79%	10,475	-0.91%	3,310	1.74%	6,972	1.99%	3.38	11.96%
2019	60.169	1.52%	8,149	0.49%	10,515	0.38%	3,355	1.35%	7,092	1.71%	3.72	10.06%
2020	60.214	0.07%	8,075	-0.91%	10,414	-0.96%	3,393	1.14%	7,162	0.99%	3.81	2.40%
2021	60.261	0.08%	8,002	-0.90%	10,317	-0.93%	3,429	1.06%	7,239	1.08%	3.79	-0.66%
2022	60.259	0.00%	7,923	-0.98%	10,213	-1.02%	3,461	0.94%	7,316	1.06%	4.03	6.41%
2023	60.185	-0.12%	7,836	-1.09%	10,097	-1.13%	3,491	0.87%	7,391	1.02%	4.42	9.70%
2024	60.051	-0.22%	7,743	-1.19%	9,973	-1.23%	3,520	0.84%	7,466	1.02%	4.80	8.70%
2025	59.877	-0.29%	7,646	-1.25%	9,842	-1.31%	3,549	0.82%	7,546	1.07%	5.08	5.75%
2026	59.678	-0.33%	7,548	-1.28%	9,709	-1.36%	3,575	0.74%	7,629	1.09%	5.25	3.31%
2027	59.476	-0.34%	7,453	-1.26%	9,581	-1.32%	3,603	0.77%	7,712	1.09%	5.29	0.85%
2028	59.268	-0.35%	7,360	-1.25%	9,457	-1.29%	3,634	0.86%	7,797	1.10%	5.37	1.44%
2029	59.054	-0.36%	7,269	-1.24%	9,337	-1.26%	3,667	0.90%	7,882	1.09%	5.44	1.41%
2030	58.829	-0.38%	7,180	-1.23%	9,219	-1.26%	3,701	0.95%	7,965	1.06%	5.53	1.54%
2031	58.591	-0.40%	7,091	-1.23%	9,103	-1.26%	3,734	0.86%	8,047	1.03%	5.61	1.50%
2032	58.425	-0.28%	7,014	-1.09%	9,002	-1.11%	3,767	0.89%	8,312	3.29%	5.69	1.45%
2033	58.175	-0.43%	6,929	-1.21%	8,893	-1.22%	3,801	0.91%	8,414	1.22%	5.79	1.71%
2034	57.914	-0.45%	6,845	-1.21%	8,785	-1.22%	3,835	0.90%	8,515	1.21%	5.89	1.65%
2035	57.639	-0.47%	6,762	-1.22%	8,678	-1.22%	3,867	0.84%	8,617	1.19%	5.98	1.60%
2036	57.354	-0.49%	6,679	-1.22%	8,571	-1.23%	3,899	0.82%	8,719	1.18%	6.08	1.77%
2037	57.056	-0.52%	6,597	-1.23%	8,464	-1.24%	3,930	0.80%	8,820	1.17%	6.19	1.70%
2038	56.750	-0.54%	6,515	-1.24%	8,358	-1.25%	3,962	0.82%	8,922	1.15%	6.29	1.70%
2039	56.432	-0.56%	6,434	-1.25%	8,253	-1.27%	3,994	0.80%	9,023	1.14%	6.40	1.67%
2040	56.108	-0.58%	6,353	-1.25%	7,890	-4.39%	4,028	0.84%	9,125	1.13%	6.50	1.64%
2041	55.969	-0.25%	6,129	-3.53%	7,795	-1.22%	4,238	5.22%	9,227	1.11%	6.61	1.61%
2042	55.633	-0.60%	6,038	-1.48%	7,673	-1.55%	4,282	1.03%	9,328	1.10%	6.71	1.59%
2043	59.877	7.63%	6,441	6.68%	8,180	6.60%	4,325	1.02%	9,430	1.09%	6.82	1.58%

¹Forecast 2015-2019 from Economic and Revenue Forecast Council's September 2015 Forecast
Forecast 2019-2041 extended based on OFM forecast growth rate Sept 2015
Forecast 2041-2043 extended using trend

²Forecast 2012-2031 from Transportation Revenue Forecast Council's September 2015 Forecast

³Forecast 2012-2031 from Transportation Revenue Forecast Council's September 2015 Forecast