

**Transportation Revenue
Forecast Council
September 2013 Transportation
Economic and Revenue Forecasts**

Volume IV: Alternate Forecast Tables

Transportation Revenue Forecast Council

Alternative Forecasts

September 2013

- **Alternate Ferry Forecasts.....IV-3**
- **Alternate Federal ForecastIV-13**
- **Vehicle Miles Travelled ForecastIV-24**

**REVENUE AND RIDERSHIP PROJECTIONS
SEPTEMBER 2013 FORECAST
FISCAL YEARS 2014-2027**

Prepared for
Washington State Ferries

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

September 19, 2013 Meeting

Prepared by
Parsons Brinckerhoff

September 16, 2013



Washington State Ferries

September 2013 Revenue and Ridership Forecasts — Fiscal Years 2014-2027

SEPTEMBER 2013 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, the passenger and vehicle/driver commuter fare econometric forecasting models were re-specified 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** – revised since June to include two additional fare increases. An October 1, 2013 includes a 2.0% increase for passengers and a 3.0% increase for vehicles, plus a reduction in youth fares by increasing the discount to 50%. A May 1, 2014 includes a 2.0% increase for passengers and a 2.5% increase for vehicles. No additional increases are assumed after May 2014, resulting in declining real fares thereafter due to 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 inflation projections.

Results for FY 2014 include actual ridership and revenue through July 2013.

Ridership Impacts

- The September 2013 ridership demand forecasts reflect the latest updated demographic and economic variable forecasts provided by the State and others.
- Historical, and thus, forecast values for three of these variables—real personal income, the Implicit Price Deflator (IPD) inflation index used to calculate real fares, and the gas price index used along with the IPD to calculate real gas prices—have all been re-based from 2005 to 2009 values equal to 1.00. The re-basing is not proportional across the historical period. This has the impact of altering the fit of the ferry forecasting models and makes it difficult to separate real changes in the forecast from changes due to re-basing.
- The September Baseline ridership forecast ranges from 0.4% to 1.1% lower than June, primarily due to the higher fares resulting from the October 2013 and May 2014 fare increases not previously included in the Baseline.
- Compared with June, the September Alternative 1 ridership forecast ranges from essentially unchanged in FY 2014 to as much as 1.5% higher by FY 2023. This change is primarily reflected in passenger ridership, where 1% lower fares from FY 2015 forward, plus a significant reduction to the youth fare, are key contributing factors.

Revenue Impacts

- Revenue for the 2011/13 biennium came in at \$317.1 M, or \$0.4 M (0.1%) higher than projected in June, due to actual collections exceeding the previous forecast. This revenue was distributed as nearly \$311.0 M in fare revenue to the operating account and nearly \$6.2 M in surcharge revenue to the capital account.
- For the 2013/15 biennium, the Baseline and Alternative 1 revenue projections total \$335.2 M, or \$6.8 M (2.1%) higher than forecast in June, due primarily to the addition of the October 2013 and May 2014 fare increases. This revenue is distributed as \$327.5 M in fare revenue to the operating account and nearly \$7.7 M in surcharge revenue to the capital account.
- Beyond FY 2015, revenues under the Baseline Forecast are projected to range from 2.1% to 2.5% higher than in June, primarily due to the higher fares over time from the October 2013 and May 2014 fare increases.
- Revenues under the Alternative 1 Forecast after FY 2015 are projected to range from 1.1% to 2.1% lower than June, due to the net effect of the changes in the economic and demographic forecast variables, the lower youth fares, and other minor changes in the Alternative 1 fare assumptions relative to June.

Washington State Ferries
REVENUE PROJECTIONS ~ BASELINE FORECAST

No Changes in Fares after May 2014¹

September 2013 Forecast – Fiscal Years 2014-2027

<i>Fiscal Year</i>	<i>September 2013 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 2013 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>
2008²	\$148,380,000	1.1%						
2009²	\$144,540,000	(2.6%)	\$292,920,000					
2010²	\$147,010,000	1.7%						
2011²	\$147,448,000	0.3%	\$294,458,000					
2012²	\$155,085,000	5.2%		0.0%			\$155,085,000	
2013²	\$162,047,000	4.5%	\$317,132,000	0.2%	\$397,000	0.1%	\$161,650,000	\$316,735,000
2014²	\$164,909,000	1.8%		1.4%			\$162,609,000	
2015	\$170,289,000	3.3%	\$335,198,000	2.7%	\$6,817,000	2.1%	\$165,772,000	\$328,381,000
2016	\$173,016,000	1.6%		2.6%			\$168,690,000	
2017	\$175,600,000	1.5%	\$348,616,000	2.5%	\$8,599,000	2.5%	\$171,327,000	\$340,017,000
2018	\$177,926,000	1.3%		2.5%			\$173,651,000	
2019	\$179,963,000	1.1%	\$357,889,000	2.5%	\$8,631,000	2.5%	\$175,607,000	\$349,258,000
2020	\$181,960,000	1.1%		2.5%			\$177,452,000	
2021	\$184,056,000	1.2%	\$366,016,000	2.6%	\$9,243,000	2.6%	\$179,321,000	\$356,773,000
2022	\$186,278,000	1.2%		2.7%			\$181,394,000	
2023	\$188,506,000	1.2%	\$374,784,000	2.8%	\$9,978,000	2.7%	\$183,412,000	\$364,806,000
2024	\$190,503,000	1.1%		2.8%			\$185,373,000	
2025	\$192,680,000	1.1%	\$383,183,000	2.7%	\$10,243,000	2.7%	\$187,567,000	\$372,940,000
2026	\$194,816,000	1.1%		2.8%			\$189,578,000	
2027	\$196,711,000	1.0%	\$391,527,000	2.7%	\$10,471,000	2.7%	\$191,478,000	\$381,056,000

¹ The Baseline Forecast includes 2.0% passenger and 3.0% vehicle fare increases on October 1, 2013, 2.0% passenger and 2.5% vehicle fare increases on May 1, 2014, and the effects of a 25¢ per fare surcharge for capital. 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 Reflects/includes historical data.

Washington State Ferries
REVENUE PROJECTIONS ~ BASELINE FORECAST

No Changes in Fares after May 2014¹

September 2013 Forecast – Fiscal Years 2014-2027

<i>Fiscal Year</i>	<i>September 2013 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>
2008²	\$148,380,000	1.1%				\$148,380,000	
2009²	\$144,540,000	(2.6%)	\$292,920,000			\$144,540,000	\$292,920,000
2010²	\$147,010,000	1.7%				\$147,010,000	
2011²	\$147,448,000	0.3%	\$294,458,000			\$147,448,000	\$294,458,000
2012²	\$155,085,000	5.2%		\$2,545,000		\$152,540,000	
2013²	\$162,047,000	4.5%	\$317,132,000	\$3,626,000	\$6,171,000	\$158,421,000	\$310,961,000
2014²	\$164,909,000	1.8%		\$3,800,000		\$161,109,000	
2015	\$170,289,000	3.3%	\$335,198,000	\$3,867,000	\$7,667,000	\$166,422,000	\$327,531,000
2016	\$173,016,000	1.6%		\$3,931,000		\$169,085,000	
2017	\$175,600,000	1.5%	\$348,616,000	\$3,996,000	\$7,927,000	\$171,604,000	\$340,689,000
2018	\$177,926,000	1.3%		\$4,059,000		\$173,867,000	
2019	\$179,963,000	1.1%	\$357,889,000	\$4,118,000	\$8,177,000	\$175,845,000	\$349,712,000
2020	\$181,960,000	1.1%		\$4,172,000		\$177,788,000	
2021	\$184,056,000	1.2%	\$366,016,000	\$4,229,000	\$8,401,000	\$179,827,000	\$357,615,000
2022	\$186,278,000	1.2%		\$4,288,000		\$181,990,000	
2023	\$188,506,000	1.2%	\$374,784,000	\$4,349,000	\$8,637,000	\$184,157,000	\$366,147,000
2024	\$190,503,000	1.1%		\$4,408,000		\$186,095,000	
2025	\$192,680,000	1.1%	\$383,183,000	\$4,470,000	\$8,878,000	\$188,210,000	\$374,305,000
2026	\$194,816,000	1.1%		\$4,533,000		\$190,283,000	
2027	\$196,711,000	1.0%	\$391,527,000	\$4,593,000	\$9,126,000	\$192,118,000	\$382,401,000

¹ The Baseline Forecast includes 2.0% passenger and 3.0% vehicle fare increases on October 1, 2013, 2.0% passenger and 2.5% vehicle fare increases on May 1, 2014, and the effects of a 25¢ per fare surcharge for capital. 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 Reflects/includes historical data.

Washington State Ferries
REVENUE PROJECTIONS ~ ALTERNATIVE 1 FORECAST
2.5% Annual Fare Increases FY 2016-27¹

September 2013 Forecast – Fiscal Years 2014-2027

<i>Fiscal Year</i>	<i>September 2013 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 2013 Alternative</i>	
				<i>% Change by Fiscal Year</i>	<i>\$ Change and % Change by Biennium</i>		<i>Capacity-Constrained Revenue Forecast</i>	<i>Biennium Total</i>
2008²	\$148,380,000	1.1%						
2009²	\$144,540,000	(2.6%)	\$292,920,000					
2010²	\$147,010,000	1.7%						
2011²	\$147,448,000	0.3%	\$294,458,000					
2012²	\$155,085,000	5.2%		0.0%			\$155,085,000	
2013²	\$162,047,000	4.5%	\$317,132,000	0.2%	\$397,000	0.1%	\$161,650,000	\$316,735,000
2014²	\$164,909,000	1.8%		(0.1%)			\$165,016,000	
2015	\$170,289,000	3.3%	\$335,198,000	(0.5%)	(\$1,006,000)	(0.3%)	\$171,188,000	\$336,204,000
2016	\$175,349,000	3.0%		(1.0%)			\$177,178,000	
2017	\$180,963,000	3.2%	\$356,312,000	(1.2%)	(\$4,028,000)	(1.1%)	\$183,162,000	\$360,340,000
2018	\$186,521,000	3.1%		(1.4%)			\$189,229,000	
2019	\$191,924,000	2.9%	\$378,445,000	(1.6%)	(\$5,754,000)	(1.5%)	\$194,970,000	\$384,199,000
2020	\$197,426,000	2.9%		(1.6%)			\$200,598,000	
2021	\$203,222,000	2.9%	\$400,648,000	(1.6%)	(\$6,446,000)	(1.6%)	\$206,496,000	\$407,094,000
2022	\$209,384,000	3.0%		(1.6%)			\$212,824,000	
2023	\$215,748,000	3.0%	\$425,132,000	(1.7%)	(\$7,152,000)	(1.7%)	\$219,460,000	\$432,284,000
2024	\$222,292,000	3.0%		(1.8%)			\$226,358,000	
2025	\$229,411,000	3.2%	\$451,703,000	(1.9%)	(\$8,557,000)	(1.9%)	\$233,902,000	\$460,260,000
2026	\$236,760,000	3.2%		(2.0%)			\$241,565,000	
2027	\$243,967,000	3.0%	\$480,727,000	(2.2%)	(\$10,315,000)	(2.1%)	\$249,477,000	\$491,042,000

¹ The Alternative 1 includes 2.0% passenger and 3.0% vehicle fare increases on October 1, 2013, 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, plus the 25¢ per fare surcharge for capital. 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 Reflects/includes historical data.

Washington State Ferries
REVENUE PROJECTIONS ~ ALTERNATIVE 1 FORECAST
2.5% Annual Fare Increases FY 2016-27¹

September 2013 Forecast – Fiscal Years 2014-2027

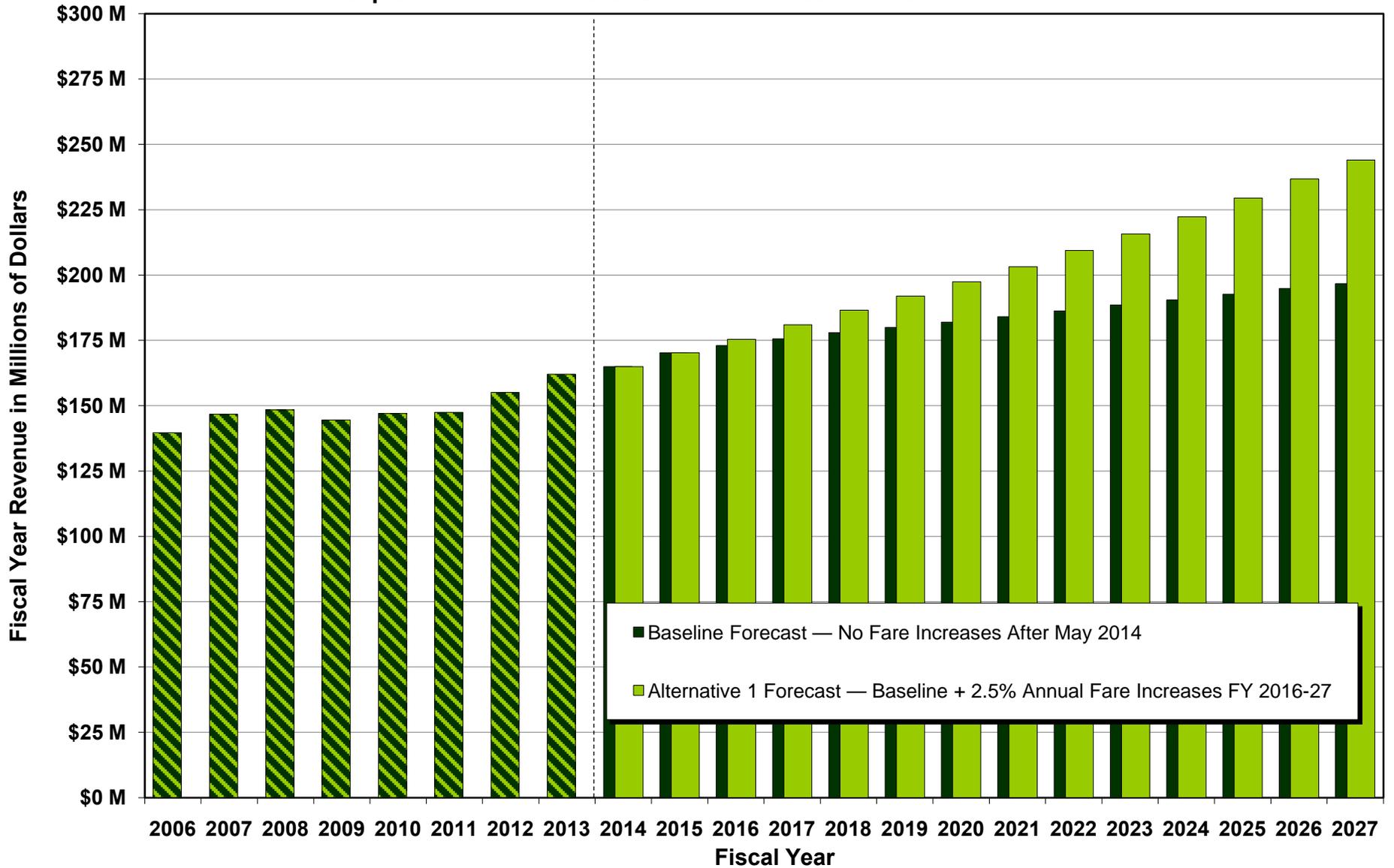
<i>Fiscal Year</i>	<i>September 2013 Capacity-Constrained Revenue Forecast</i>	<i>Fiscal Year Annual Growth Rate</i>	<i>September Biennium Total</i>	<i>Distribution of Revenue to Operating and Capital Programs</i>			
				<i>25¢ Surcharge Revenue for Capital Program</i>	<i>Capital Biennium Total</i>	<i>Base Fare Revenue for Operating Program</i>	<i>Operating Biennium Total</i>
2008²	\$148,380,000	1.1%				\$148,380,000	
2009²	\$144,540,000	(2.6%)	\$292,920,000			\$144,540,000	\$292,920,000
2010²	\$147,010,000	1.7%				\$147,010,000	
2011²	\$147,448,000	0.3%	\$294,458,000			\$147,448,000	\$294,458,000
2012²	\$155,085,000	5.2%		\$2,545,000		\$152,540,000	
2013²	\$162,047,000	4.5%	\$317,132,000	\$3,626,000	\$6,171,000	\$158,421,000	\$310,961,000
2014²	\$164,909,000	1.8%		\$3,800,000		\$161,109,000	
2015	\$170,289,000	3.3%	\$335,198,000	\$3,867,000	\$7,667,000	\$166,422,000	\$327,531,000
2016	\$175,349,000	3.0%		\$3,918,000		\$171,431,000	
2017	\$180,963,000	3.2%	\$356,312,000	\$3,952,000	\$7,870,000	\$177,011,000	\$348,442,000
2018	\$186,521,000	3.1%		\$3,985,000		\$182,536,000	
2019	\$191,924,000	2.9%	\$378,445,000	\$4,014,000	\$7,999,000	\$187,910,000	\$370,446,000
2020	\$197,426,000	2.9%		\$4,038,000		\$193,388,000	
2021	\$203,222,000	2.9%	\$400,648,000	\$4,064,000	\$8,102,000	\$199,158,000	\$392,546,000
2022	\$209,384,000	3.0%		\$4,093,000		\$205,291,000	
2023	\$215,748,000	3.0%	\$425,132,000	\$4,125,000	\$8,218,000	\$211,623,000	\$416,914,000
2024	\$222,292,000	3.0%		\$4,156,000		\$218,136,000	
2025	\$229,411,000	3.2%	\$451,703,000	\$4,191,000	\$8,347,000	\$225,220,000	\$443,356,000
2026	\$236,760,000	3.2%		\$4,229,000		\$232,531,000	
2027	\$243,967,000	3.0%	\$480,727,000	\$4,266,000	\$8,495,000	\$239,701,000	\$472,232,000

¹ The Alternative 1 includes 2.0% passenger and 3.0% vehicle fare increases on October 1, 2013, 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, plus the 25¢ per fare surcharge for capital. 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 Reflects/includes historical data.

Washington State Ferries — Revenue History and Forecast Trends

September 2013 Forecast Scenarios – Fiscal Years 2006-2027



Washington State Ferries
RIDERSHIP PROJECTIONS ~ BASELINE FORECAST

No Changes in Fares after May 2014¹

September 2013 Forecast – Fiscal Years 2014-2027

Fiscal Year	September 2013 Unconstrained Demand Forecast*	September 2013 Capacity Constrained Projections			June 2013 Projections		
		Passenger Ridership	Vehicle/Driver Ridership	Total Ridership	Annual Rate of Growth	Total Ridership	Sep. % Chg from Jun.
2008²		12,926,006	10,441,798	23,367,804	(2.8%)		
2009²		12,580,511	9,917,249	22,497,760	(3.7%)		
2010²		12,453,226	10,134,311	22,587,537	0.4%		
2011²		12,242,320	9,968,973	22,211,293	(1.7%)		
2012²		12,236,081	9,983,059	22,219,140	0.0%		
2013²		12,350,126	10,045,043	22,395,169	0.8%	22,365,000	0.1%
2014²	22,805,000	12,455,000	10,114,000	22,569,000	0.8%	22,650,000	(0.4%)
2015	23,180,000	12,703,000	10,165,000	22,868,000	1.3%	23,022,000	(0.7%)
2016	23,573,000	12,936,000	10,318,000	23,254,000	1.7%	23,451,000	(0.8%)
2017	23,982,000	13,185,000	10,473,000	23,658,000	1.7%	23,894,000	(1.0%)
2018	24,384,000	13,441,000	10,610,000	24,051,000	1.7%	24,323,000	(1.1%)
2019	24,768,000	13,694,000	10,729,000	24,423,000	1.5%	24,686,000	(1.1%)
2020	25,111,000	13,907,000	10,848,000	24,755,000	1.4%	24,985,000	(0.9%)
2021	25,474,000	14,127,000	10,981,000	25,108,000	1.4%	25,306,000	(0.8%)
2022	25,858,000	14,355,000	11,114,000	25,469,000	1.4%	25,647,000	(0.7%)
2023	26,257,000	14,593,000	11,249,000	25,842,000	1.5%	26,001,000	(0.6%)
2024	26,676,000	14,849,000	11,368,000	26,217,000	1.5%	26,385,000	(0.6%)
2025	27,131,000	15,131,000	11,490,000	26,621,000	1.5%	26,813,000	(0.7%)
2026	27,611,000	15,426,000	11,608,000	27,034,000	1.6%	27,234,000	(0.7%)
2027	28,105,000	15,724,000	11,713,000	27,437,000	1.5%	27,653,000	(0.8%)

¹ The Baseline Forecast includes 2.0% passenger and 3.0% vehicle fare increases on October 1, 2013, 2.0% passenger and 2.5% vehicle fare increases on May 1, 2014, and the effects of a 25¢ per fare surcharge for capital. 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 Reflects/includes historical data.

* Before the demand impact of the capital surcharge

Washington State Ferries
RIDERSHIP PROJECTIONS ~ ALTERNATIVE 1 FORECAST

2.5% Annual Fare Increases FY 2016-27¹

September 2013 Forecast – Fiscal Years 2014-2027

Fiscal Year	September 2013 Unconstrained Demand Forecast*	September 2013 Capacity Constrained Projections			June 2013 Projections		
		Passenger Ridership	Vehicle/Driver Ridership	Total Ridership	Annual Rate of Growth	Total Ridership	Sep. % Chg from Jun.
2008²		12,926,006	10,441,798	23,367,804	(2.8%)		
2009²		12,580,511	9,917,249	22,497,760	(3.7%)		
2010²		12,453,226	10,134,311	22,587,537	0.4%		
2011²		12,242,320	9,968,973	22,211,293	(1.7%)		
2012²		12,236,081	9,983,059	22,219,140	0.0%		
2013²		12,350,126	10,045,043	22,395,169	0.8%	22,365,000	0.1%
2014²	22,805,000	12,455,000	10,114,000	22,569,000	0.8%	22,563,000	0.0%
2015	23,180,000	12,703,000	10,165,000	22,868,000	1.3%	22,742,000	0.6%
2016	23,483,000	12,882,000	10,290,000	23,172,000	1.3%	22,981,000	0.8%
2017	23,688,000	13,007,000	10,375,000	23,382,000	0.9%	23,222,000	0.7%
2018	23,890,000	13,139,000	10,449,000	23,588,000	0.9%	23,439,000	0.6%
2019	24,072,000	13,267,000	10,507,000	23,774,000	0.8%	23,584,000	0.8%
2020	24,212,000	13,358,000	10,559,000	23,917,000	0.6%	23,670,000	1.0%
2021	24,367,000	13,451,000	10,622,000	24,073,000	0.7%	23,782,000	1.2%
2022	24,540,000	13,552,000	10,695,000	24,247,000	0.7%	23,917,000	1.4%
2023	24,723,000	13,656,000	10,775,000	24,431,000	0.8%	24,076,000	1.5%
2024	24,905,000	13,759,000	10,856,000	24,615,000	0.8%	24,270,000	1.4%
2025	25,116,000	13,885,000	10,942,000	24,827,000	0.9%	24,499,000	1.3%
2026	25,347,000	14,021,000	11,032,000	25,053,000	0.9%	24,724,000	1.3%
2027	25,590,000	14,159,000	11,121,000	25,280,000	0.9%	24,956,000	1.3%

¹ The Alternative 1 includes 2.0% passenger and 3.0% vehicle fare increases on October 1, 2013, 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, plus the 25¢ per fare surcharge for capital. 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 Reflects/includes historical data. * Before the demand impact of the capital surcharge

Washington State Ferries — Ridership History and Forecast Trends

September 2013 Forecast Scenarios – Fiscal Years 2006-2027



**Alternative Federal Revenue Forecast
September 2013**

September 2013 Alternate Federal Funds Forecast Key Assumptions

FFY 2013 & 2014

- 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 \$653.8 million and is based on FHWA Notice N4510.765 dated July 18, 2013.
- The alternate apportionment forecast for FFY 2014 is \$660.7 million and is based on FHWA Notice N4510.767 dated July 2, 2013.
- The alternative OA and apportionment forecasts are the same as the baseline for FFY2013 & FFY2014.

FFY2015 and Beyond

- In FFY2015 and beyond, the growth rates in federal funds mirrors the WA State fuel gallons consumed in March forecast. This is in contrast to the baseline which has a drop in apportionment over 2 years of more than 23%.
- 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 FFY2015, the alternative apportionment forecast anticipated \$106.7 million in additional revenue which is 19.1% higher than the baseline forecast.
- In FFY2016, the alternative apportionment forecast anticipated \$150.4 million in additional revenue which is 29.3% higher than the baseline forecast. This difference grows slightly over the forecast horizon.

Transportation Revenue Forecast Council

Table G.1. Washington Federal Revenue Federal Fiscal Year Forecast *Alternate to Baseline*

September 2013

	2010	2011	2012	2013	Current Biennium		2016	2017	2018
					2014	2015			
Million Dollars									
Apportionment (Alternate September 2013 Forecast)	921.597	723.273	645.245	653.761	660.662	664.315	663.997	666.843	666.283
Annual Percentage Change	86.1%	-21.5%	-10.8%	1.3%	1.1%	0.6%	0.0%	0.4%	-0.1%
Apportionment (Baseline September 2013 Forecast)	921.597	723.273	645.245	653.761	660.662	557.598	513.549	515.752	515.317
Annual Percentage Change	86.1%	-21.5%	-10.8%	1.3%	1.1%	-15.6%	-7.9%	0.4%	-0.1%
Percentage Change, Alt. to Baseline	0.0%	0.0%	0.0%	0.0%	0.0%	19.1%	29.3%	29.3%	29.3%
Obligation Authority (Alternate September 2013 Forecast)	832.079	725.595	696.066	651.886	658.650	662.291	661.974	664.812	664.253
Annual Percentage Change	7.7%	-2.2%	-4.1%	-6.3%	1.0%	0.6%	0.0%	0.4%	-0.1%
Obligation Authority (Baseline September 2013 Forecast)	832.079	725.595	696.066	651.886	658.650	555.899	511.985	514.181	513.747
Annual Percentage Change	7.7%	-2.2%	-4.1%	-6.3%	1.0%	-15.6%	-7.9%	0.4%	-0.1%
Percentage Change, Alt. to Baseline	0.0%	0.0%	0.0%	0.0%	0.0%	19.1%	29.3%	29.3%	29.3%
	2019	2020	2021	2022	2023	2024	2025	2026	2027
Million Dollars									
Apportionment (Alternate September 2013 Forecast)	665.811	664.514	664.177	663.179	663.015	661.935	662.356	662.540	663.565
Annual Percentage Change	-0.1%	-0.2%	-0.1%	-0.2%	0.0%	-0.2%	0.1%	0.0%	0.2%
Apportionment (Baseline September 2013 Forecast)	514.952	513.948	513.688	512.915	512.786	511.954	512.279	512.421	513.214
Annual Percentage Change	-0.1%	-0.2%	-0.1%	-0.2%	0.0%	-0.2%	0.1%	0.0%	0.2%
Percentage Change, Alt. to Baseline	29.3%	29.3%	29.3%	29.3%	29.3%	29.3%	29.3%	29.3%	29.3%
Obligation Authority (Alternate September 2013 Forecast)	663.783	662.490	662.154	661.159	660.995	659.919	660.338	660.522	661.544
Annual Percentage Change	-0.1%	-0.2%	-0.1%	-0.2%	0.0%	-0.2%	0.1%	0.0%	0.2%
Obligation Authority (Baseline September 2013 Forecast)	513.383	512.382	512.123	511.353	511.224	510.395	510.719	510.860	511.651
Annual Percentage Change	-0.1%	-0.2%	-0.1%	-0.2%	0.0%	-0.2%	0.1%	0.0%	0.2%
Percentage Change, Alt. to Baseline	29.3%	29.3%	29.3%	29.3%	29.3%	29.3%	29.3%	29.3%	29.3%

Transportation Revenue Forecast Council
Table G. 2. Federal Funds Forecast
 Federal Fiscal Year Comparison
 September 2013 Alternate

MAP - 21

	2013		CURRENT FFY 2013		Difference		2014		2014		Difference	
	Sept. 2013 Alternate	Sept. 2013 Baseline	Sept. 2013 Baseline	Sept. 2013 Baseline	Value	Percent	Sept. 2013 Alternate	Sept. 2013 Baseline	Value	Percent	Value	Percent
State Apportionment and Obligation Authority Forecast												
Federal Aid Highway Core Programs Apportionment												
National Highway Performance Program (NHPP)	\$363,601,547	\$363,601,547			\$0	0.0%	\$367,393,131	\$367,393,131	\$0	0.0%		
Surface Transportation Program (STP)	167,235,650	\$167,235,650			-	0.0%	168,989,305	\$168,989,305	-	0.0%		
Highway Safety Improvement Program (HSIP)	41,178,652	\$41,178,652			-	0.0%	41,609,627	\$41,609,627	-	0.0%		
Congestion Mitigation and Air Quality Program (CMAQ)	35,448,943	\$35,448,943			-	0.0%	35,820,763	\$35,820,763	-	0.0%		
Metropolitan Planning (MPO)	6,956,355	\$6,956,355			-	0.0%	7,029,333	\$7,029,333	-	0.0%		
Subtotal Core Programs	\$614,421,148	\$614,421,148			\$0	0.0%	\$620,842,159	\$620,842,159	\$0	0.0%		
State Planning and Research (SPR)	12,852,433	\$12,852,433			-	0.0%	12,988,800	\$12,988,800	-	0.0%		
Transportation Alternatives	12,309,409	\$12,309,409			-	0.0%	12,503,968	\$12,503,968	-	0.0%		
Redistribution of section 164 Penalty	14,177,525	14,177,525			-	0.0%	14,327,117	14,327,117	-	0.0%		
Total Washington State MAP - 21 Apportionment	\$653,760,515	\$653,760,515			\$0	0.0%	\$660,662,044	\$660,662,044	\$0	0.0%		
Total Washington State MAP - 21 Obligation Authority *	\$651,886,085	\$651,886,085			\$0	0.0%	658,649,583	\$658,649,583	\$0	0.0%		
Ferry Boats and Terminal Facilities Apportionment	14,921,035	14,921,035			-	0.0%	14,921,035	14,921,035	-	0.0%		
Forecast Distributions ¶												
State Programs												
Federal Aid Highway Core Programs **												
National Highway Performance Program (94% of total NHPP)	\$341,785,454	\$341,785,454			\$0	0.0%	\$345,349,543	\$345,349,543	\$0	0.0%		
Surface Transportation Program (27% of total STP)	45,964,094	\$45,964,094			-	0.0%	43,247,887	\$43,247,887	-	0.0%		
Highway Safety Improvement Program (36% of total HSIP)	15,187,300	\$15,187,300			-	0.0%	15,322,272	\$15,322,272	-	0.0%		
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0			-	N/A	-	\$0	-	N/A		
Subtotal Core Programs	\$402,936,849	\$402,936,849			\$0	0.0%	\$403,919,703	\$403,919,703	\$0	0.0%		
State Planning and Research (100% state)	12,852,433	\$12,852,433			-	0.0%	12,988,800	\$12,988,800	-	0.0%		
SHRP2	514,097	\$514,097			-	0.0%	519,552	\$519,552	-	0.0%		
NCHRP	706,884	\$706,884			-	0.0%	714,384	\$714,384	-	0.0%		
Research	1,992,127	\$1,992,127			-	0.0%	2,013,264	\$2,013,264	-	0.0%		
Amount remaining for SPR	9,639,325	\$9,639,325			-	0.0%	9,741,600	\$9,741,600	-	0.0%		
Transportation Alternatives												
Recreation Trails (1% paid to FHWA for program administration)	1,882,497	\$1,882,497			-	100.0%	1,882,497	\$1,882,497	-	100.0%		
Redistribution of section 164 Penalty	14,177,525	\$14,177,525			-	0.0%	14,327,117	\$14,327,117	-	0.0%		
Total State MAP - 21 Apportionment	\$431,849,304	\$431,849,304			\$0	0.0%	\$433,118,117	\$433,118,117	\$0	0.0%		
State Obligation Authority *	\$430,611,127	\$430,611,127			\$0	0.0%	\$431,798,784	\$431,798,784	\$0	0.0%		
Local Programs												
Federal Aid Highway Core Programs												
National Highway Performance Program (6% of total NHPP)	\$21,816,093	\$21,816,093			\$0	0.0%	\$22,043,588	\$22,043,588	\$0	0.0%		
Surface Transportation Program (73% of total STP)	121,271,557	\$121,271,557			-	0.0%	125,741,418	\$125,741,418	-	0.0%		
Bridge Program (Off the federal aid system)	22,930,163	\$22,930,163			-	0.0%	22,930,163	\$22,930,163	-	0.0%		
50% Distribution Any of the state programs	12,490,315	\$12,490,315			-	0.0%	16,059,696	\$16,059,696	-	0.0%		
50% Population Distribution		\$0						\$0				
Areas over 200,000	51,294,287	\$51,294,287			-	0.0%	51,832,306	\$51,832,306	-	0.0%		
Areas over 5,000	19,435,473	\$19,435,473			-	0.0%	19,639,329	\$19,639,329	-	0.0%		
Areas under 5,000	15,121,318	\$15,121,318			-	0.0%	15,279,923	\$15,279,923	-	0.0%		
Highway Safety Improvement Program (64% of total HSIP)	25,991,351	\$25,991,351			-	0.0%	26,287,355	\$26,287,355	-	0.0%		
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	35,448,943	\$35,448,943			-	0.0%	35,820,763	\$35,820,763	-	0.0%		
Metropolitan Planning (100% of total MPO)	6,956,355	\$6,956,355			-	0.0%	7,029,333	\$7,029,333	-	0.0%		
Subtotal Core Programs	\$211,484,299	\$211,484,299			\$0	0.0%	\$216,922,456	\$216,922,456	\$0	0.0%		
Transportation Alternatives	10,426,912	\$10,426,912			-	0.0%	10,621,471	\$10,621,471	-	0.0%		
50% Distribution Any of the state programs	5,213,456	\$5,213,456			-	0.0%	5,310,736	\$5,310,736	-	0.0%		
50% Population Distribution												
Areas over 200,000	3,114,935	\$3,114,935			-	0.0%	3,173,057	\$3,173,057	-	0.0%		
Areas over 5,000	1,180,253	\$1,180,253			-	0.0%	1,202,276	\$1,202,276	-	0.0%		
Under 5,000	918,268	\$918,268			-	0.0%	935,403	\$935,403	-	0.0%		
Total Local MAP - 21 Apportionment	\$221,911,211	\$221,911,211			\$0	0.0%	\$227,543,927	\$227,543,927	\$0	0.0%		
Local Obligation Authority *	\$221,274,958	\$221,274,958			\$0	0.0%	\$226,850,799	\$226,850,799	\$0	0.0%		
Total Washington State MAP - 21 Apportionment	\$653,760,515	\$653,760,515			\$0	0.0%	\$660,662,044	\$660,662,044	\$0	0.0%		
Total Washington State MAP - 21 Obligation Authority	\$651,886,085	\$651,886,085			\$0	0.0%	658,649,583	\$658,649,583	\$0	0.0%		

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

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

** The state share of each Core Program is reduced by the section 164 civil penalty of 2.5% and the SPR set aside of 2.0%.

Transportation Revenue Forecast Council
Table G. 2. Federal Funds Forecast
 Federal Fiscal Year Comparison
 September 2013 Alternate

MAP - 21

	2015	2015	Difference		2016	2016	Difference	
	Sept. 2013 Alternate	Sept. 2013 Baseline	Value	Percent	Sept. 2013 Alternate	Sept. 2013 Baseline	Value	Percent
State Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$369,424,000	\$310,080,000	\$59,344,000	19.1%	\$369,248,000	\$285,584,000	\$83,664,000	29.3%
Surface Transportation Program (STP)	169,924,000	\$142,626,000	27,298,000	19.1%	169,842,000	\$131,359,000	38,483,000	29.3%
Highway Safety Improvement Program (HSIP)	41,840,000	\$35,118,000	6,722,000	19.1%	41,819,000	\$32,344,000	9,475,000	29.3%
Congestion Mitigation and Air Quality Program (CMAQ)	36,018,000	\$30,233,000	5,785,000	19.1%	36,002,000	\$27,844,000	8,158,000	29.3%
Metropolitan Planning (MPO)	7,068,000	\$5,933,000	1,135,000	19.1%	7,065,000	\$5,464,000	1,601,000	29.3%
Subtotal Core Programs	\$624,274,000	\$523,990,000	\$100,284,000	19.1%	\$623,976,000	\$482,595,000	\$141,381,000	29.3%
State Planning and Research (SPR)	13,061,000	\$10,963,000	2,098,000	19.1%	13,054,000	\$10,098,000	2,956,000	29.3%
Transportation Alternatives	12,573,000	\$10,553,000	2,020,000	19.1%	12,567,000	\$9,719,000	2,848,000	29.3%
Redistribution of section 164 Penalty	14,407,000	12,092,000	2,315,000	19.1%	14,400,000	11,137,000	3,263,000	29.3%
Total Washington State MAP - 21 Apportionment	\$664,315,000	\$557,598,000	\$106,717,000	19.1%	\$663,997,000	\$513,549,000	\$150,448,000	29.3%
Total Washington State MAP - 21 Obligation Authority *	\$662,291,412	\$555,899,485	\$106,391,926	19.1%	\$661,974,380	\$511,984,664	\$149,989,716	29.3%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Forecast Distributions ¶								
State Programs								
Federal Aid Highway Core Programs **								
National Highway Performance Program (94% of total NHPP)	\$347,259,000	\$291,475,000	\$55,784,000	19.1%	\$347,093,000	\$268,449,000	\$78,644,000	29.3%
Surface Transportation Program (27% of total STP)	43,594,000	\$33,460,000	10,134,000	30.3%	43,564,000	\$29,277,000	14,287,000	48.8%
Highway Safety Improvement Program (36% of total HSIP)	15,406,000	\$12,931,000	2,475,000	19.1%	15,400,000	\$11,910,000	3,490,000	29.3%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
Subtotal Core Programs	\$406,259,000	\$337,866,000	\$68,393,000	20.2%	\$406,057,000	\$309,636,000	\$96,421,000	31.1%
State Planning and Research (100% state)	13,061,000	\$10,963,000	2,098,000	19.1%	13,054,000	\$10,098,000	2,956,000	29.3%
SHRP2	522,440	\$438,520	83,920	19.1%	522,160	\$403,920	118,240	29.3%
NCHRP	718,355	\$602,965	115,390	19.1%	717,970	\$555,390	162,580	29.3%
Research	2,024,455	\$1,699,265	325,190	19.1%	2,023,370	\$1,565,190	458,180	29.3%
Amount remaining for SPR	9,795,750	\$8,222,250	1,573,500	19.1%	9,790,500	\$7,573,500	2,217,000	29.3%
Transportation Alternatives								
Recreation Trails (1% paid to FHWA for program administration)	1,893,000	\$1,589,000	304,000	100.0%	1,892,000	\$1,463,000	429,000	100.0%
Redistribution of section 164 Penalty	14,407,000	\$12,092,000	2,315,000	19.1%	14,400,000	\$11,137,000	3,263,000	29.3%
Total State MAP - 21 Apportionment	\$435,620,000	\$362,510,000	\$73,110,000	20.2%	\$435,403,000	\$332,334,000	\$103,069,000	31.0%
State Obligation Authority *	\$434,293,000	\$361,406,000	\$72,887,000	20.2%	\$434,077,000	\$331,322,000	\$102,755,000	31.0%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (6% of total NHPP)	\$22,165,000	\$18,605,000	\$3,560,000	19.1%	\$22,155,000	\$17,135,000	\$5,020,000	29.3%
Surface Transportation Program (73% of total STP)	126,330,000	\$109,166,000	17,164,000	15.7%	126,278,000	\$102,082,000	24,196,000	23.7%
Bridge Program (Off the federal aid system)	23,057,000	\$19,353,000	3,704,000	19.1%	23,046,000	\$17,824,000	5,222,000	29.3%
50% Distribution Any of the state programs	16,168,000	\$13,018,000	3,150,000	24.2%	16,158,000	\$11,718,000	4,440,000	37.9%
50% Population Distribution		\$0				\$0		
Areas over 200,000	52,119,000	\$43,746,000	8,373,000	19.1%	52,094,000	\$40,290,000	11,804,000	29.3%
Areas over 5,000	19,748,000	\$16,576,000	3,172,000	19.1%	19,738,000	\$15,266,000	4,472,000	29.3%
Areas under 5,000	15,364,000	\$12,896,000	2,468,000	19.1%	15,357,000	\$11,877,000	3,480,000	29.3%
Highway Safety Improvement Program (64% of total HSIP)	26,433,000	\$22,187,000	4,246,000	19.1%	26,419,000	\$20,434,000	5,985,000	29.3%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	36,018,000	\$30,233,000	5,785,000	19.1%	36,002,000	\$27,844,000	8,158,000	29.3%
Metropolitan Planning (100% of total MPO)	7,068,000	\$5,933,000	1,135,000	19.1%	7,065,000	\$5,464,000	1,601,000	29.3%
Subtotal Core Programs	\$218,014,000	\$186,124,000	\$31,890,000	17.1%	\$217,919,000	\$172,959,000	\$44,960,000	26.0%
Transportation Alternatives	10,680,000	\$8,964,000	1,716,000	19.1%	10,675,000	\$8,256,000	2,419,000	29.3%
50% Distribution Any of the state programs	5,340,000	\$4,482,000	858,000	19.1%	5,337,500	\$4,128,000	1,209,500	29.3%
50% Population Distribution								
Areas over 200,000	3,191,000	\$2,678,000	513,000	19.2%	3,189,000	\$2,466,000	723,000	29.3%
Areas over 5,000	1,209,000	\$1,015,000	194,000	19.1%	1,208,000	\$935,000	273,000	29.2%
Under 5,000	941,000	\$789,000	152,000	19.3%	940,000	\$727,000	213,000	29.3%
Total Local MAP - 21 Apportionment	\$228,694,000	\$195,088,000	\$33,606,000	17.2%	\$228,594,000	\$181,215,000	\$47,379,000	26.1%
Local Obligation Authority *	\$227,998,412	\$194,493,485	\$33,504,926	17.2%	\$227,897,380	\$180,662,664	\$47,234,716	26.1%
Total Washington State MAP - 21 Apportionment	\$664,314,000	\$557,598,000	\$106,716,000	19.1%	\$663,997,000	\$513,549,000	\$150,448,000	29.3%
Total Washington State MAP - 21 Obligation Authority	\$662,291,412	\$555,899,485	\$106,391,926	19.1%	\$661,974,380	\$511,984,664	\$149,989,716	29.3%

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

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

** The state share of each Core Program is reduced by the section 164 civil penalty of 2.5% and the SPR set aside of 2.0%.

Transportation Revenue Forecast Council
 Table G. 2. Federal Funds Forecast
 Federal Fiscal Year Comparison
 September 2013 Alternate

MAP - 21

	2017	2017	Difference		2018	2018	Difference	
	Sept. 2013 Alternate	Sept. 2013 Baseline	Value	Percent	Sept. 2013 Alternate	Sept. 2013 Baseline	Value	Percent
State Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$370,832,000	\$286,809,000	\$84,023,000	29.3%	\$370,519,000	\$286,567,000	\$83,952,000	29.3%
Surface Transportation Program (STP)	170,570,000	\$131,923,000	38,647,000	29.3%	170,428,000	\$131,811,000	38,617,000	29.3%
Highway Safety Improvement Program (HSIP)	41,998,000	\$32,483,000	9,515,000	29.3%	41,964,000	\$32,455,000	9,509,000	29.3%
Congestion Mitigation and Air Quality Program (CMAQ)	36,155,000	\$27,964,000	8,191,000	29.3%	36,125,000	\$27,940,000	8,185,000	29.3%
Metropolitan Planning (MPO)	7,095,000	\$5,487,000	1,608,000	29.3%	7,089,000	\$5,483,000	1,606,000	29.3%
Subtotal Core Programs	\$626,650,000	\$484,666,000	\$141,984,000	29.3%	\$626,125,000	\$484,256,000	\$141,869,000	29.3%
State Planning and Research (SPR)	13,111,000	\$10,140,000	2,971,000	29.3%	13,099,000	\$10,133,000	2,966,000	29.3%
Transportation Alternatives	12,621,000	\$9,761,000	2,860,000	29.3%	12,610,000	\$9,753,000	2,857,000	29.3%
Redistribution of section 164 Penalty	14,461,000	11,185,000	3,276,000	29.3%	14,449,000	11,175,000	3,274,000	29.3%
Total Washington State MAP - 21 Apportionment	\$666,843,000	\$515,752,000	\$151,091,000	29.3%	\$666,283,000	\$515,317,000	\$150,966,000	29.3%
Total Washington State MAP - 21 Obligation Authority *	\$664,811,711	\$514,180,954	\$150,630,758	29.3%	\$664,253,417	\$513,747,279	\$150,506,138	29.3%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Forecast Distributions ¶								
State Programs								
Federal Aid Highway Core Programs **								
National Highway Performance Program (94% of total NHPP)	\$348,582,000	\$269,600,000	\$78,982,000	29.3%	\$348,288,000	\$269,373,000	\$78,915,000	29.3%
Surface Transportation Program (27% of total STP)	43,834,000	\$29,486,000	14,348,000	48.7%	43,782,000	\$29,445,000	14,337,000	48.7%
Highway Safety Improvement Program (36% of total HSIP)	15,465,000	\$11,962,000	3,503,000	29.3%	15,453,000	\$11,951,000	3,502,000	29.3%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
Subtotal Core Programs	\$407,881,000	\$311,048,000	\$96,833,000	31.1%	\$407,523,000	\$310,769,000	\$96,754,000	31.1%
State Planning and Research (100% state)	13,111,000	\$10,140,000	2,971,000	29.3%	13,099,000	\$10,133,000	2,966,000	29.3%
SHRP2	524,440	\$405,600	118,840	29.3%	\$523,960	\$405,320	118,640	29.3%
NCHRP	721,105	\$557,700	163,405	29.3%	\$720,445	\$557,315	163,130	29.3%
Research	2,032,205	\$1,571,700	460,505	29.3%	\$2,030,345	\$1,570,615	459,730	29.3%
Amount remaining for SPR	9,833,250	\$7,605,000	2,228,250	29.3%	\$9,824,250	\$7,599,750	2,224,500	29.3%
Transportation Alternatives								
Recreation Trails (1% paid to FHWA for program administration)	1,900,000	\$1,469,000	431,000	100.0%	1,898,000	\$1,468,000	430,000	100.0%
Redistribution of section 164 Penalty	14,461,000	\$11,185,000	3,276,000	29.3%	14,449,000	\$11,175,000	3,274,000	29.3%
Total State MAP - 21 Apportionment	\$437,353,000	\$333,842,000	\$103,511,000	31.0%	\$436,969,000	\$333,545,000	\$103,424,000	31.0%
State Obligation Authority *	\$436,021,000	\$332,825,000	\$103,196,000	31.0%	\$435,638,000	\$332,529,000	\$103,109,000	31.0%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (6% of total NHPP)	\$22,250,000	\$17,209,000	\$5,041,000	29.3%	\$22,231,000	\$17,194,000	\$5,037,000	29.3%
Surface Transportation Program (73% of total STP)	126,736,000	\$102,437,000	24,299,000	23.7%	126,646,000	\$102,366,000	24,280,000	23.7%
Bridge Program (Off the federal aid system)	23,145,000	\$17,900,000	5,245,000	29.3%	23,126,000	\$17,885,000	5,241,000	29.3%
50% Distribution Any of the state programs	16,243,000	\$11,783,000	4,460,000	37.9%	16,226,000	\$11,770,000	4,456,000	37.9%
50% Population Distribution		\$0				\$0		
Areas over 200,000	52,317,000	\$40,463,000	11,854,000	29.3%	52,274,000	\$40,429,000	11,845,000	29.3%
Areas over 5,000	19,823,000	\$15,332,000	4,491,000	29.3%	19,807,000	\$15,319,000	4,488,000	29.3%
Areas under 5,000	15,423,000	\$11,928,000	3,495,000	29.3%	15,410,000	\$11,918,000	3,492,000	29.3%
Highway Safety Improvement Program (64% of total HSIP)	26,533,000	\$20,521,000	6,012,000	29.3%	26,511,000	\$20,504,000	6,007,000	29.3%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	36,155,000	\$27,964,000	8,191,000	29.3%	36,125,000	\$27,940,000	8,185,000	29.3%
Metropolitan Planning (100% of total MPO)	7,095,000	\$5,487,000	1,608,000	29.3%	7,089,000	\$5,483,000	1,606,000	29.3%
Subtotal Core Programs	\$218,769,000	\$173,618,000	\$45,151,000	26.0%	\$218,602,000	\$173,487,000	\$45,115,000	26.0%
Transportation Alternatives	10,721,000	\$8,292,000	2,429,000	29.3%	10,712,000	\$8,285,000	2,427,000	29.3%
50% Distribution Any of the state programs	5,360,500	\$4,146,000	1,214,500	29.3%	5,356,000	\$4,142,500	1,213,500	29.3%
50% Population Distribution								
Areas over 200,000	3,203,000	\$2,477,000	726,000	29.3%	3,200,000	\$2,475,000	725,000	29.3%
Areas over 5,000	1,214,000	\$939,000	275,000	29.3%	1,213,000	\$938,000	275,000	29.3%
Under 5,000	944,000	\$730,000	214,000	29.3%	943,000	\$730,000	213,000	29.2%
Total Local MAP - 21 Apportionment	\$229,490,000	\$181,910,000	\$47,580,000	26.2%	\$229,314,000	\$181,772,000	\$47,542,000	26.2%
Local Obligation Authority *	\$228,790,711	\$181,355,954	\$47,434,758	26.2%	\$228,615,417	\$181,218,279	\$47,397,138	26.2%
Total Washington State MAP - 21 Apportionment	\$666,843,000	\$515,752,000	\$151,091,000	29.3%	\$666,283,000	\$515,317,000	\$150,966,000	29.3%
Total Washington State MAP - 21 Obligation Authority	\$664,811,711	\$514,180,954	\$150,630,758	29.3%	\$664,253,417	\$513,747,279	\$150,506,138	29.3%

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

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

** The state share of each Core Program is reduced by the section 164 civil penalty of 2.5% and the SPR set aside of 2.0%.

Transportation Revenue Forecast Council
Table G. 2. Federal Funds Forecast
 Federal Fiscal Year Comparison
 September 2013 Alternate

MAP - 21

	2019	2019	Difference		2020	2020	Difference	
	Sept. 2013 Alternate	Sept. 2013 Baseline	Value	Percent	Sept. 2013 Alternate	Sept. 2013 Baseline	Value	Percent
State Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$370,257,000	\$286,365,000	\$83,892,000	29.3%	\$369,536,000	\$285,807,000	\$83,729,000	29.3%
Surface Transportation Program (STP)	170,307,000	\$131,718,000	38,589,000	29.3%	169,975,000	\$131,462,000	38,513,000	29.3%
Highway Safety Improvement Program (HSIP)	41,933,000	\$32,432,000	9,501,000	29.3%	41,852,000	\$32,369,000	9,483,000	29.3%
Congestion Mitigation and Air Quality Program (CMAQ)	36,100,000	\$27,921,000	8,179,000	29.3%	36,029,000	\$27,866,000	8,163,000	29.3%
Metropolitan Planning (MPO)	7,084,000	\$5,479,000	1,605,000	29.3%	7,071,000	\$5,468,000	1,603,000	29.3%
Subtotal Core Programs	\$625,681,000	\$483,915,000	\$141,766,000	29.3%	\$624,463,000	\$482,972,000	\$141,491,000	29.3%
State Planning and Research (SPR)	13,090,000	\$10,124,000	2,966,000	29.3%	13,064,000	\$10,104,000	2,960,000	29.3%
Transportation Alternatives	12,601,000	\$9,746,000	2,855,000	29.3%	12,576,000	\$9,727,000	2,849,000	29.3%
Redistribution of section 164 Penalty	14,439,000	11,167,000	3,272,000	29.3%	14,411,000	11,145,000	3,266,000	29.3%
Total Washington State MAP - 21 Apportionment	\$665,811,000	\$514,952,000	\$150,859,000	29.3%	\$664,514,000	\$513,948,000	\$150,566,000	29.3%
Total Washington State MAP - 21 Obligation Authority *	\$663,782,855	\$513,383,390	\$150,399,464	29.3%	\$662,489,805	\$512,382,449	\$150,107,357	29.3%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Forecast Distributions ¶								
State Programs								
Federal Aid Highway Core Programs **								
National Highway Performance Program (94% of total NHPP)	\$348,042,000	\$269,183,000	\$78,859,000	29.3%	\$347,364,000	\$268,659,000	\$78,705,000	29.3%
Surface Transportation Program (27% of total STP)	43,737,000	\$29,410,000	14,327,000	48.7%	43,613,000	\$29,316,000	14,297,000	48.8%
Highway Safety Improvement Program (36% of total HSIP)	15,441,000	\$11,942,000	3,499,000	29.3%	15,412,000	\$11,920,000	3,492,000	29.3%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
Subtotal Core Programs	\$407,220,000	\$310,535,000	\$96,685,000	31.1%	\$406,389,000	\$309,895,000	\$96,494,000	31.1%
State Planning and Research (100% state)	13,090,000	\$10,124,000	2,966,000	29.3%	13,064,000	\$10,104,000	2,960,000	29.3%
SHRP2	523,600	404,960	118,640	29.3%	522,560	404,160	118,400	29.3%
NCHRP	719,950	556,820	163,130	29.3%	718,520	555,720	162,800	29.3%
Research	2,028,950	1,569,220	459,730	29.3%	2,024,920	1,566,120	458,800	29.3%
Amount remaining for SPR	9,817,500	7,593,000	2,224,500	29.3%	9,798,000	7,578,000	2,220,000	29.3%
Transportation Alternatives								
Recreation Trails (1% paid to FHWA for program administration)	1,897,000	\$1,467,000	430,000	100.0%	1,893,000	\$1,464,000	429,000	100.0%
Redistribution of section 164 Penalty	14,439,000	\$11,167,000	3,272,000	29.3%	14,411,000	\$11,145,000	3,266,000	29.3%
Total State MAP - 21 Apportionment	\$436,646,000	\$333,293,000	\$103,353,000	31.0%	\$435,757,000	\$332,608,000	\$103,149,000	31.0%
State Obligation Authority *	\$435,316,000	\$332,278,000	\$103,038,000	31.0%	\$434,430,000	\$331,595,000	\$102,835,000	31.0%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (6% of total NHPP)	\$22,215,000	\$17,182,000	\$5,033,000	29.3%	\$22,172,000	\$17,148,000	\$5,024,000	29.3%
Surface Transportation Program (73% of total STP)	126,570,000	\$102,308,000	24,262,000	23.7%	126,362,000	\$102,146,000	24,216,000	23.7%
Bridge Program (Off the federal aid system)	23,110,000	\$17,872,000	5,238,000	29.3%	23,065,000	\$17,837,000	5,228,000	29.3%
50% Distribution Any of the state programs	16,212,000	\$11,760,000	4,452,000	37.9%	16,174,000	\$11,729,000	4,445,000	37.9%
50% Population Distribution		\$0				\$0		
Areas over 200,000	52,236,000	\$40,400,000	11,836,000	29.3%	52,135,000	\$40,322,000	11,813,000	29.3%
Areas over 5,000	19,792,000	\$15,308,000	4,484,000	29.3%	19,754,000	\$15,278,000	4,476,000	29.3%
Areas under 5,000	15,399,000	\$11,910,000	3,489,000	29.3%	15,369,000	\$11,887,000	3,482,000	29.3%
Highway Safety Improvement Program (64% of total HSIP)	26,492,000	\$20,489,000	6,003,000	29.3%	26,440,000	\$20,449,000	5,991,000	29.3%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	36,100,000	\$27,921,000	8,179,000	29.3%	36,029,000	\$27,866,000	8,163,000	29.3%
Metropolitan Planning (100% of total MPO)	7,084,000	\$5,479,000	1,605,000	29.3%	7,071,000	\$5,468,000	1,603,000	29.3%
Subtotal Core Programs	\$218,461,000	\$173,379,000	\$45,082,000	26.0%	\$218,074,000	\$173,077,000	\$44,997,000	26.0%
Transportation Alternatives	10,704,000	\$8,279,000	2,425,000	29.3%	10,683,000	\$8,263,000	2,420,000	29.3%
50% Distribution Any of the state programs	5,352,000	\$4,139,500	1,212,500	29.3%	5,341,500	\$4,131,500	1,210,000	29.3%
50% Population Distribution								
Areas over 200,000	3,198,000	\$2,473,000	725,000	29.3%	3,191,000	\$2,468,000	723,000	29.3%
Areas over 5,000	1,212,000	\$937,000	275,000	29.3%	1,209,000	\$935,000	274,000	29.3%
Under 5,000	943,000	\$729,000	214,000	29.4%	941,000	\$728,000	213,000	29.3%
Total Local MAP - 21 Apportionment	\$229,165,000	\$181,658,000	\$47,507,000	26.2%	\$228,757,000	\$181,340,000	\$47,417,000	26.1%
Local Obligation Authority *	\$228,466,855	\$181,105,390	\$47,361,464	26.2%	\$228,059,805	\$180,787,449	\$47,272,357	26.1%
Total Washington State MAP - 21 Apportionment	\$665,811,000	\$514,951,000	\$150,860,000	29.3%	\$664,514,000	\$513,948,000	\$150,566,000	29.3%
Total Washington State MAP - 21 Obligation Authority	\$663,782,855	\$513,383,390	\$150,399,464	29.3%	\$662,489,805	\$512,382,449	\$150,107,357	29.3%

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

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

** The state share of each Core Program is reduced by the section 164 civil penalty of 2.5% and the SPR set aside of 2.0%.

Transportation Revenue Forecast Council
 Table G. 2. Federal Funds Forecast
 Federal Fiscal Year Comparison
 September 2013 Alternate

MAP - 21

	2021	2021	Difference		2022	2022	Difference	
	Sept. 2013 Alternate	Sept. 2013 Baseline	Value	Percent	Sept. 2013 Alternate	Sept. 2013 Baseline	Value	Percent
State Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$369,349,000	\$285,663,000	\$83,686,000	29.3%	\$368,794,000	\$285,233,000	\$83,561,000	29.3%
Surface Transportation Program (STP)	169,889,000	\$131,395,000	38,494,000	29.3%	169,633,000	\$131,198,000	38,435,000	29.3%
Highway Safety Improvement Program (HSIP)	41,830,000	\$32,352,000	9,478,000	29.3%	41,767,000	\$32,303,000	9,464,000	29.3%
Congestion Mitigation and Air Quality Program (CMAQ)	36,011,000	\$27,851,000	8,160,000	29.3%	35,957,000	\$27,809,000	8,148,000	29.3%
Metropolitan Planning (MPO)	7,067,000	\$5,465,000	1,602,000	29.3%	7,056,000	\$5,457,000	1,599,000	29.3%
Subtotal Core Programs	\$624,146,000	\$482,726,000	\$141,420,000	29.3%	\$623,207,000	\$482,000,000	\$141,207,000	29.3%
State Planning and Research (SPR)	13,057,000	\$10,100,000	2,957,000	29.3%	13,039,000	\$10,085,000	2,954,000	29.3%
Transportation Alternatives	12,570,000	\$9,722,000	2,848,000	29.3%	12,551,000	\$9,707,000	2,844,000	29.3%
Redistribution of section 164 Penalty	14,404,000	11,140,000	3,264,000	29.3%	14,382,000	11,123,000	3,259,000	29.3%
Total Washington State MAP - 21 Apportionment	\$664,177,000	\$513,688,000	\$150,489,000	29.3%	\$663,179,000	\$512,915,000	\$150,264,000	29.3%
Total Washington State MAP - 21 Obligation Authority *	\$662,153,832	\$512,123,241	\$150,030,591	29.3%	\$661,158,872	\$511,352,595	\$149,806,277	29.3%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Forecast Distributions †								
State Programs								
Federal Aid Highway Core Programs **								
National Highway Performance Program (94% of total NHPP)	\$347,188,000	\$268,523,000	\$78,665,000	29.3%	\$346,666,000	\$268,119,000	\$78,547,000	29.3%
Surface Transportation Program (27% of total STP)	43,582,000	\$29,290,000	14,292,000	48.8%	43,487,000	\$29,217,000	14,270,000	48.8%
Highway Safety Improvement Program (36% of total HSIP)	15,403,000	\$11,912,000	3,491,000	29.3%	15,381,000	\$11,895,000	3,486,000	29.3%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
Subtotal Core Programs	\$406,173,000	\$309,725,000	\$96,448,000	31.1%	\$405,534,000	\$309,231,000	\$96,303,000	31.1%
State Planning and Research (100% state)	13,057,000	\$10,100,000	2,957,000	29.3%	13,039,000	\$10,085,000	2,954,000	29.3%
SHRP2	522,280	404,000	118,280	29.3%	521,560	403,400	118,160	29.3%
NCHRP	718,135	555,500	162,635	29.3%	717,145	554,675	162,470	29.3%
Research	2,023,835	1,565,500	458,335	29.3%	2,021,045	1,563,175	457,870	29.3%
Amount remaining for SPR	9,792,750	7,575,000	2,217,750	29.3%	9,779,250	7,563,750	2,215,500	29.3%
Transportation Alternatives								
Recreation Trails (1% paid to FHWA for program administration)	1,892,000	\$1,463,000	429,000	100.0%	1,889,000	\$1,461,000	428,000	100.0%
Redistribution of section 164 Penalty	14,404,000	\$11,140,000	3,264,000	29.3%	14,382,000	\$11,123,000	3,259,000	29.3%
Total State MAP - 21 Apportionment	\$435,526,000	\$332,428,000	\$103,098,000	31.0%	\$434,844,000	\$331,900,000	\$102,944,000	31.0%
State Obligation Authority *	\$434,199,000	\$331,415,000	\$102,784,000	31.0%	\$433,519,000	\$330,889,000	\$102,630,000	31.0%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (6% of total NHPP)	\$22,161,000	\$17,140,000	\$5,021,000	29.3%	\$22,128,000	\$17,114,000	\$5,014,000	29.3%
Surface Transportation Program (73% of total STP)	126,307,000	\$102,105,000	24,202,000	23.7%	126,146,000	\$101,981,000	24,165,000	23.7%
Bridge Program (Off the federal aid system)	23,053,000	\$17,828,000	5,225,000	29.3%	23,018,000	\$17,801,000	5,217,000	29.3%
50% Distribution Any of the state programs	16,163,000	\$11,722,000	4,441,000	37.9%	16,134,000	\$11,700,000	4,434,000	37.9%
50% Population Distribution		\$0				\$0		
Areas over 200,000	52,108,000	\$40,302,000	11,806,000	29.3%	52,030,000	\$40,241,000	11,789,000	29.3%
Areas over 5,000	19,744,000	\$15,270,000	4,474,000	29.3%	19,714,000	\$15,247,000	4,467,000	29.3%
Areas under 5,000	15,361,000	\$11,881,000	3,480,000	29.3%	15,338,000	\$11,863,000	3,475,000	29.3%
Highway Safety Improvement Program (64% of total HSIP)	26,426,000	\$20,439,000	5,987,000	29.3%	26,387,000	\$20,408,000	5,979,000	29.3%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	36,011,000	\$27,851,000	8,160,000	29.3%	35,957,000	\$27,809,000	8,148,000	29.3%
Metropolitan Planning (100% of total MPO)	7,067,000	\$5,465,000	1,602,000	29.3%	7,056,000	\$5,457,000	1,599,000	29.3%
Subtotal Core Programs	\$217,972,000	\$173,000,000	\$44,972,000	26.0%	\$217,674,000	\$172,769,000	\$44,905,000	26.0%
Transportation Alternatives	10,678,000	\$8,259,000	2,419,000	29.3%	10,662,000	\$8,246,000	2,416,000	29.3%
50% Distribution Any of the state programs	5,339,000	\$4,129,500	1,209,500	29.3%	5,331,000	\$4,123,000	1,208,000	29.3%
50% Population Distribution								
Areas over 200,000	3,190,000	\$2,467,000	723,000	29.3%	3,185,000	\$2,463,000	722,000	29.3%
Areas over 5,000	1,209,000	\$935,000	274,000	29.3%	1,207,000	\$933,000	274,000	29.4%
Under 5,000	940,000	\$727,000	213,000	29.3%	939,000	\$726,000	213,000	29.3%
Total Local MAP - 21 Apportionment	\$228,650,000	\$181,259,000	\$47,391,000	26.1%	\$228,336,000	\$181,015,000	\$47,321,000	26.1%
Local Obligation Authority *	\$227,954,832	\$180,708,241	\$47,246,591	26.1%	\$227,639,872	\$180,463,595	\$47,176,277	26.1%
Total Washington State MAP - 21 Apportionment	\$664,176,000	\$513,687,000	\$150,489,000	29.3%	\$663,180,000	\$512,915,000	\$150,265,000	29.3%
Total Washington State MAP - 21 Obligation Authority	\$662,153,832	\$512,123,241	\$150,030,591	29.3%	\$661,158,872	\$511,352,595	\$149,806,277	29.3%

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

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

** The state share of each Core Program is reduced by the section 164 civil penalty of 2.5% and the SPR set aside of 2.0%.

Transportation Revenue Forecast Council
 Table G. 2. Federal Funds Forecast
 Federal Fiscal Year Comparison
 September 2013 Alternate

MAP - 21

	2023		Difference		2024		Difference	
	Sept. 2013 Alternate	Sept. 2013 Baseline	Value	Percent	Sept. 2013 Alternate	Sept. 2013 Baseline	Value	Percent
State Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$368,703,000	\$285,162,000	\$83,541,000	29.3%	\$368,103,000	\$284,699,000	\$83,404,000	29.3%
Surface Transportation Program (STP)	169,591,000	\$131,164,000	38,427,000	29.3%	169,315,000	\$130,952,000	38,363,000	29.3%
Highway Safety Improvement Program (HSIP)	41,757,000	\$32,294,000	9,463,000	29.3%	41,688,000	\$32,242,000	9,446,000	29.3%
Congestion Mitigation and Air Quality Program (CMAQ)	35,949,000	\$27,802,000	8,147,000	29.3%	35,890,000	\$27,757,000	8,133,000	29.3%
Metropolitan Planning (MPO)	7,054,000	\$5,456,000	1,598,000	29.3%	7,042,000	\$5,447,000	1,595,000	29.3%
Subtotal Core Programs	\$623,054,000	\$481,878,000	\$141,176,000	29.3%	\$622,038,000	\$481,097,000	\$140,941,000	29.3%
State Planning and Research (SPR)	13,035,000	\$10,082,000	2,953,000	29.3%	13,014,000	\$10,066,000	2,948,000	29.3%
Transportation Alternatives	12,548,000	\$9,705,000	2,843,000	29.3%	12,528,000	\$9,689,000	2,839,000	29.3%
Redistribution of section 164 Penalty	14,378,000	11,121,000	3,257,000	29.3%	14,355,000	11,102,000	3,253,000	29.3%
Total Washington State MAP - 21 Apportionment	\$663,015,000	\$512,786,000	\$150,229,000	29.3%	\$661,935,000	\$511,954,000	\$149,981,000	29.3%
Total Washington State MAP - 21 Obligation Authority *	\$660,995,372	\$511,223,988	\$149,771,383	29.3%	\$659,918,661	\$510,394,523	\$149,524,139	29.3%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Forecast Distributions †								
State Programs								
Federal Aid Highway Core Programs **								
National Highway Performance Program (94% of total NHPP)	\$346,581,000	\$268,052,000	\$78,529,000	29.3%	\$346,017,000	\$267,617,000	\$78,400,000	29.3%
Surface Transportation Program (27% of total STP)	43,471,000	\$29,204,000	14,267,000	48.9%	43,368,000	\$29,126,000	14,242,000	48.9%
Highway Safety Improvement Program (36% of total HSIP)	15,377,000	\$11,892,000	3,485,000	29.3%	15,350,000	\$11,872,000	3,478,000	29.3%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
Subtotal Core Programs	\$405,429,000	\$309,148,000	\$96,281,000	31.1%	\$404,735,000	\$308,615,000	\$96,120,000	31.1%
State Planning and Research (100% state)	13,035,000	\$10,082,000	2,953,000	29.3%	13,014,000	\$10,066,000	2,948,000	29.3%
SHRP2	521,400	403,280	118,120	29.3%	520,560	402,640	117,920	29.3%
NCHRP	716,925	554,510	162,415	29.3%	715,770	553,630	162,140	29.3%
Research	2,020,425	1,562,710	457,715	29.3%	2,017,170	1,560,230	456,940	29.3%
Amount remaining for SPR	9,776,250	7,561,500	2,214,750	29.3%	9,760,500	7,549,500	2,211,000	29.3%
Transportation Alternatives								
Recreation Trails (1% paid to FHWA for program administration)	1,889,000	\$1,461,000	428,000	100.0%	1,886,000	\$1,459,000	427,000	100.0%
Redistribution of section 164 Penalty	14,378,000	\$11,121,000	3,257,000	29.3%	14,355,000	\$11,102,000	3,253,000	29.3%
Total State MAP - 21 Apportionment	\$434,731,000	\$331,812,000	\$102,919,000	31.0%	\$433,990,000	\$331,242,000	\$102,748,000	31.0%
State Obligation Authority *	\$433,407,000	\$330,801,000	\$102,606,000	31.0%	\$432,668,000	\$330,233,000	\$102,435,000	31.0%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (6% of total NHPP)	\$22,122,000	\$17,110,000	\$5,012,000	29.3%	\$22,086,000	\$17,082,000	\$5,004,000	29.3%
Surface Transportation Program (73% of total STP)	126,120,000	\$101,960,000	24,160,000	23.7%	125,947,000	\$101,826,000	24,121,000	23.7%
Bridge Program (Off the federal aid system)	23,012,000	\$17,797,000	5,215,000	29.3%	22,975,000	\$17,768,000	5,207,000	29.3%
50% Distribution Any of the state programs	16,129,000	\$11,696,000	4,433,000	37.9%	16,098,000	\$11,671,000	4,427,000	37.9%
50% Population Distribution		\$0				\$0		
Areas over 200,000	52,017,000	\$40,231,000	11,786,000	29.3%	51,294,000	\$51,294,000	-	0.0%
Areas over 5,000	19,709,000	\$15,243,000	4,466,000	29.3%	19,435,000	\$19,435,000	-	0.0%
Areas under 5,000	15,334,000	\$11,860,000	3,474,000	29.3%	15,121,000	\$15,121,000	-	0.0%
Highway Safety Improvement Program (64% of total HSIP)	26,380,000	\$20,402,000	5,978,000	29.3%	26,337,000	\$20,369,000	5,968,000	29.3%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	35,949,000	\$27,802,000	8,147,000	29.3%	35,890,000	\$27,757,000	8,133,000	29.3%
Metropolitan Planning (100% of total MPO)	7,054,000	\$5,456,000	1,598,000	29.3%	7,042,000	\$5,447,000	1,595,000	29.3%
Subtotal Core Programs	\$217,625,000	\$172,730,000	\$44,895,000	26.0%	\$217,302,000	\$172,481,000	\$44,821,000	26.0%
Transportation Alternatives	10,659,000	\$8,244,000	2,415,000	29.3%	10,642,000	\$8,230,000	2,412,000	29.3%
50% Distribution Any of the state programs	5,329,500	\$4,122,000	1,207,500	29.3%	5,321,000	\$4,115,000	1,206,000	29.3%
50% Population Distribution								
Areas over 200,000	3,184,000	\$2,463,000	721,000	29.3%	3,179,000	\$2,459,000	720,000	29.3%
Areas over 5,000	1,207,000	\$933,000	274,000	29.4%	1,205,000	\$932,000	273,000	29.3%
Under 5,000	939,000	\$726,000	213,000	29.3%	937,000	\$725,000	212,000	29.2%
Total Local MAP - 21 Apportionment	\$228,284,000	\$180,974,000	\$47,310,000	26.1%	\$227,944,000	\$180,711,000	\$47,233,000	26.1%
Local Obligation Authority *	\$227,588,372	\$180,422,988	\$47,165,383	26.1%	\$227,250,661	\$180,161,523	\$47,089,139	26.1%
Total Washington State MAP - 21 Apportionment	\$663,015,000	\$512,786,000	\$150,229,000	29.3%	\$661,934,000	\$511,953,000	\$149,981,000	29.3%
Total Washington State MAP - 21 Obligation Authority	\$660,995,372	\$511,223,988	\$149,771,383	29.3%	\$659,918,661	\$510,394,523	\$149,524,139	29.3%

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

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

** The state share of each Core Program is reduced by the section 164 civil penalty of 2.5% and the SPR set aside of 2.0%.

Transportation Revenue Forecast Council
 Table G. 2. Federal Funds Forecast
 Federal Fiscal Year Comparison
 September 2013 Alternate

MAP - 21

	2025		Difference		2026		Difference	
	Sept. 2013 Alternate	Sept. 2013 Baseline	Value	Percent	Sept. 2013 Alternate	Sept. 2013 Baseline	Value	Percent
State Apportionment and Obligation Authority Forecast								
Federal Aid Highway Core Programs Apportionment								
National Highway Performance Program (NHPP)	\$368,336,000	\$284,880,000	\$83,456,000	29.3%	\$368,440,000	\$284,959,000	\$83,481,000	29.3%
Surface Transportation Program (STP)	169,423,000	\$131,035,000	38,388,000	29.3%	169,469,000	\$131,071,000	38,398,000	29.3%
Highway Safety Improvement Program (HSIP)	41,715,000	\$32,263,000	9,452,000	29.3%	41,727,000	\$32,272,000	9,455,000	29.3%
Congestion Mitigation and Air Quality Program (CMAQ)	35,913,000	\$27,775,000	8,138,000	29.3%	35,922,000	\$27,782,000	8,140,000	29.3%
Metropolitan Planning (MPO)	7,047,000	\$5,451,000	1,596,000	29.3%	7,049,000	\$5,453,000	1,596,000	29.3%
Subtotal Core Programs	\$622,434,000	\$481,404,000	\$141,030,000	29.3%	\$622,607,000	\$481,537,000	\$141,070,000	29.3%
State Planning and Research (SPR)	13,022,000	\$10,071,000	2,951,000	29.3%	13,026,000	\$10,074,000	2,952,000	29.3%
Transportation Alternatives	12,536,000	\$9,695,000	2,841,000	29.3%	12,539,000	\$9,698,000	2,841,000	29.3%
Redistribution of section 164 Penalty	14,364,000	11,109,000	3,255,000	29.3%	14,368,000	11,112,000	3,256,000	29.3%
Total Washington State MAP - 21 Apportionment	\$662,356,000	\$512,279,000	\$150,077,000	29.3%	\$662,540,000	\$512,421,000	\$150,119,000	29.3%
Total Washington State MAP - 21 Obligation Authority *	\$660,338,379	\$510,718,533	\$149,619,846	29.3%	\$660,521,819	\$510,860,100	\$149,661,718	29.3%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%	-	-	-	0.0%
Forecast Distributions †								
State Programs								
Federal Aid Highway Core Programs **								
National Highway Performance Program (94% of total NHPP)	\$346,236,000	\$267,787,000	\$78,449,000	29.3%	\$346,334,000	\$267,861,000	\$78,473,000	29.3%
Surface Transportation Program (27% of total STP)	43,409,000	\$29,157,000	14,252,000	48.9%	43,426,000	\$29,171,000	14,255,000	48.9%
Highway Safety Improvement Program (36% of total HSIP)	15,360,000	\$11,879,000	3,481,000	29.3%	15,366,000	\$11,884,000	3,482,000	29.3%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A	-	\$0	-	N/A
Subtotal Core Programs	\$405,005,000	\$308,823,000	\$96,182,000	31.1%	\$405,126,000	\$308,916,000	\$96,210,000	31.1%
State Planning and Research (100% state)	13,022,000	\$10,071,000	2,951,000	29.3%	13,026,000	\$10,074,000	2,952,000	29.3%
SHRP2	520,880	402,840	118,040	29.3%	521,040	402,960	118,080	29.3%
NCHRP	716,210	553,905	162,305	29.3%	716,430	554,070	162,360	29.3%
Research	2,018,410	1,561,005	457,405	29.3%	2,019,030	1,561,470	457,560	29.3%
Amount remaining for SPR	9,766,500	7,553,250	2,213,250	29.3%	9,769,500	7,555,500	2,214,000	29.3%
Transportation Alternatives								
Recreation Trails (1% paid to FHWA for program administration)	1,887,000	\$1,460,000	427,000	100.0%	1,888,000	\$1,460,000	428,000	100.0%
Redistribution of section 164 Penalty	14,364,000	\$11,109,000	3,255,000	29.3%	14,368,000	\$11,112,000	3,256,000	29.3%
Total State MAP - 21 Apportionment	\$434,278,000	\$331,463,000	\$102,815,000	31.0%	\$434,408,000	\$331,562,000	\$102,846,000	31.0%
State Obligation Authority *	\$432,955,000	\$330,453,000	\$102,502,000	31.0%	\$433,085,000	\$330,552,000	\$102,533,000	31.0%
Local Programs								
Federal Aid Highway Core Programs								
National Highway Performance Program (6% of total NHPP)	\$22,100,000	\$17,093,000	\$5,007,000	29.3%	\$22,106,000	\$17,098,000	\$5,008,000	29.3%
Surface Transportation Program (73% of total STP)	126,014,000	\$101,878,000	24,136,000	23.7%	126,043,000	\$101,900,000	24,143,000	23.7%
Bridge Program (Off the federal aid system)	22,990,000	\$17,779,000	5,211,000	29.3%	22,996,000	\$17,784,000	5,212,000	29.3%
50% Distribution Any of the state programs	16,110,000	\$11,680,000	4,430,000	37.9%	16,115,000	\$11,684,000	4,431,000	37.9%
50% Population Distribution		\$0				\$0		
Areas over 200,000	51,965,000	\$40,191,000	11,774,000	29.3%	51,980,000	\$40,202,000	11,778,000	29.3%
Areas over 5,000	19,690,000	\$15,228,000	4,462,000	29.3%	19,695,000	\$15,233,000	4,462,000	29.3%
Areas under 5,000	15,319,000	\$11,848,000	3,471,000	29.3%	15,323,000	\$11,851,000	3,472,000	29.3%
Highway Safety Improvement Program (64% of total HSIP)	26,354,000	\$20,383,000	5,971,000	29.3%	26,361,000	\$20,388,000	5,973,000	29.3%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	35,913,000	\$27,775,000	8,138,000	29.3%	35,922,000	\$27,782,000	8,140,000	29.3%
Metropolitan Planning (100% of total MPO)	7,047,000	\$5,451,000	1,596,000	29.3%	7,049,000	\$5,453,000	1,596,000	29.3%
Subtotal Core Programs	\$217,428,000	\$172,580,000	\$44,848,000	26.0%	\$217,481,000	\$172,621,000	\$44,860,000	26.0%
Transportation Alternatives	10,649,000	\$8,235,000	2,414,000	29.3%	10,651,000	\$8,238,000	2,413,000	29.3%
50% Distribution Any of the state programs	5,324,500	\$4,117,500	1,207,000	29.3%	5,325,500	\$4,119,000	1,206,500	29.3%
50% Population Distribution								
Areas over 200,000	3,181,000	\$2,460,000	721,000	29.3%	3,182,000	\$2,461,000	721,000	29.3%
Areas over 5,000	1,205,000	\$932,000	273,000	29.3%	1,206,000	\$932,000	274,000	29.4%
Under 5,000	938,000	\$725,000	213,000	29.4%	938,000	\$725,000	213,000	29.4%
Total Local MAP - 21 Apportionment	\$228,077,000	\$180,815,000	\$47,262,000	26.1%	\$228,132,000	\$180,859,000	\$47,273,000	26.1%
Local Obligation Authority *	\$227,383,379	\$180,265,533	\$47,117,846	26.1%	\$227,436,819	\$180,308,100	\$47,128,718	26.1%
Total Washington State MAP - 21 Apportionment	\$662,355,000	\$512,278,000	\$150,077,000	29.3%	\$662,540,000	\$512,421,000	\$150,119,000	29.3%
Total Washington State MAP - 21 Obligation Authority	\$660,338,379	\$510,718,533	\$149,619,846	29.3%	\$660,521,819	\$510,860,100	\$149,661,718	29.3%

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

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

** The state share of each Core Program is reduced by the section 164 civil penalty of 2.5% and the SPR set aside of 2.0%.

Transportation Revenue Forecast Council
 Table G. 2. Federal Funds Forecast
 Federal Fiscal Year Comparison
 September 2013 Alternate

MAP - 21

	2027	2027	Difference	
	Sept. 2013 Alternate	Sept. 2013 Baseline	Value	Percent
State Apportionment and Obligation Authority Forecast				
Federal Aid Highway Core Programs Apportionment				
National Highway Performance Program (NHPP)	\$369,010,000	\$285,398,000	\$83,612,000	29.3%
Surface Transportation Program (STP)	169,731,000	\$131,274,000	38,457,000	29.3%
Highway Safety Improvement Program (HSIP)	41,792,000	\$32,322,000	9,470,000	29.3%
Congestion Mitigation and Air Quality Program (CMAQ)	35,978,000	\$27,826,000	8,152,000	29.3%
Metropolitan Planning (MPO)	7,060,000	\$5,462,000	1,598,000	29.3%
Subtotal Core Programs	\$623,571,000	\$482,282,000	\$141,289,000	29.3%
State Planning and Research (SPR)	13,046,000	\$10,090,000	2,956,000	29.3%
Transportation Alternatives	12,558,000	\$9,713,000	2,845,000	29.3%
Redistribution of section 164 Penalty	14,390,000	11,129,000	3,261,000	29.3%
Total Washington State MAP - 21 Apportionment	\$663,565,000	\$513,214,000	\$150,351,000	29.3%
Total Washington State MAP - 21 Obligation Authority *	\$661,543,696	\$511,650,685	\$149,893,012	29.3%
Ferry Boats and Terminal Facilities Apportionment	-	-	-	0.0%
Forecast Distributions ¶				
State Programs				
Federal Aid Highway Core Programs **				
National Highway Performance Program (94% of total NHPP)	\$346,869,000	\$268,274,000	\$78,595,000	29.3%
Surface Transportation Program (27% of total STP)	43,523,000	\$29,246,000	14,277,000	48.8%
Highway Safety Improvement Program (36% of total HSIP)	15,388,000	\$11,901,000	3,487,000	29.3%
Congestion Mitigation and Air Quality Program (0% of total CMAQ)	-	\$0	-	N/A
Subtotal Core Programs	\$405,780,000	\$309,421,000	\$96,359,000	31.1%
State Planning and Research (100% state)	13,046,000	\$10,090,000	2,956,000	29.3%
SHRP2	521,840	403,600	118,240	29.3%
NCHRP	717,530	554,950	162,580	29.3%
Research	2,022,130	1,563,950	458,180	29.3%
Amount remaining for SPR	9,784,500	7,567,500	2,217,000	29.3%
Transportation Alternatives				
Recreation Trails (1% paid to FHWA for program administration)	1,891,000	\$1,462,000	429,000	100.0%
Redistribution of section 164 Penalty	14,390,000	\$11,129,000	3,261,000	29.3%
Total State MAP - 21 Apportionment	\$435,107,000	\$332,102,000	\$103,005,000	31.0%
State Obligation Authority *	\$433,782,000	\$331,090,000	\$102,692,000	31.0%
Local Programs				
Federal Aid Highway Core Programs				
National Highway Performance Program (6% of total NHPP)	\$22,141,000	\$17,124,000	\$5,017,000	29.3%
Surface Transportation Program (73% of total STP)	126,208,000	\$102,028,000	24,180,000	23.7%
Bridge Program (Off the federal aid system)	23,032,000	\$17,811,000	5,221,000	29.3%
50% Distribution Any of the state programs	16,145,000	\$11,708,000	4,437,000	37.9%
50% Population Distribution		\$0		
Areas over 200,000	52,060,000	\$40,264,000	11,796,000	29.3%
Areas over 5,000	19,726,000	\$15,256,000	4,470,000	29.3%
Areas under 5,000	15,347,000	\$11,870,000	3,477,000	29.3%
Highway Safety Improvement Program (64% of total HSIP)	26,403,000	\$20,420,000	5,983,000	29.3%
Congestion Mitigation and Air Quality Program (100% of total CMAQ)	35,978,000	\$27,826,000	8,152,000	29.3%
Metropolitan Planning (100% of total MPO)	7,060,000	\$5,462,000	1,598,000	29.3%
Subtotal Core Programs	\$217,790,000	\$172,860,000	\$44,930,000	26.0%
Transportation Alternatives	10,667,000	\$8,251,000	2,416,000	29.3%
50% Distribution Any of the state programs	5,333,500	\$4,125,500	1,208,000	29.3%
50% Population Distribution				
Areas over 200,000	3,187,000	\$2,465,000	722,000	29.3%
Areas over 5,000	1,207,000	\$934,000	273,000	29.2%
Under 5,000	939,000	\$727,000	212,000	29.2%
Total Local MAP - 21 Apportionment	\$228,457,000	\$181,111,000	\$47,346,000	26.1%
Local Obligation Authority *	\$227,761,696	\$180,560,685	\$47,201,012	26.1%
Total Washington State MAP - 21 Apportionment	\$663,564,000	\$513,213,000	\$150,351,000	29.3%
Total Washington State MAP - 21 Obligation Authority	\$661,543,696	\$511,650,685	\$149,893,012	29.3%

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

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

** The state share of each Core Program is reduced by the section 164 civil penalty of 2.5% and the SPR set aside of 2.0%.

**Vehicle Miles Travelled Forecast
September 201'**

WSDOT VEHICLE MILES TRAVELLED FORECAST FOR SEPTEMBER 2013

- WSDOT has produced a statewide VMT forecast for more than twenty years
- Through February 2008, the VMT forecast was a byproduct of the fuel consumption forecast
- 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 2012.
- “Actual” Vehicle Miles Travelled for 2012 was ½ of 1 % lower than 2011.
- “Actual” Vehicle Miles Travelled for 2012 was about 1/3 of 1% lower than forecasted.
- The current forecast is slightly above the previous forecast for 2013 to 2021. This is due primarily to:
 - Slightly higher employment projections
 - Slightly higher projected vehicle registrations
 - Slightly lower projected fuel costs
- The current forecast is slightly below the previous forecast for the years 2022 to 2031. This is primarily due to slightly lower employment projections.

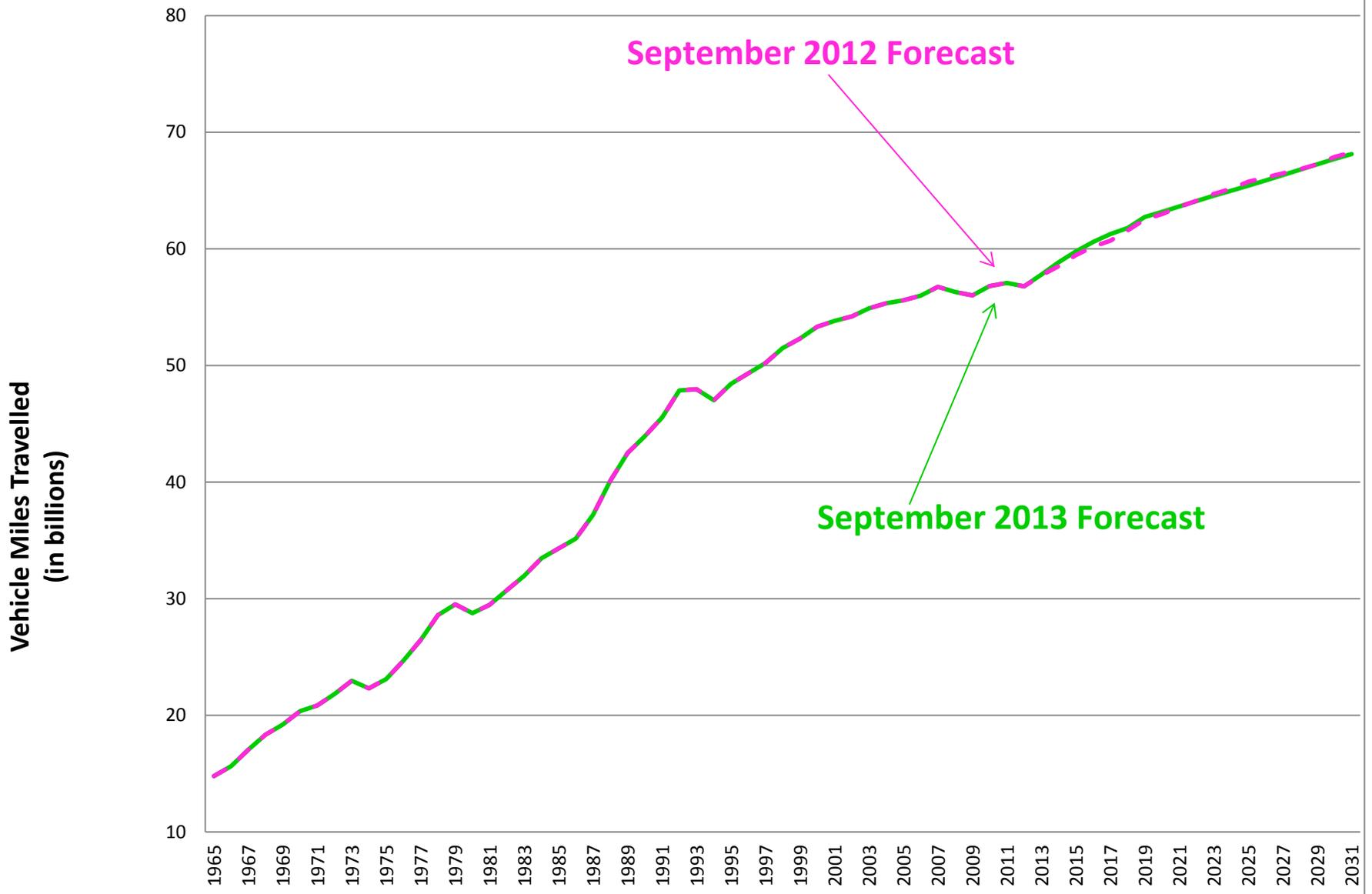
STATEWIDE VMT FORECAST METHODOLOGY

- The Statewide VMT model is of log-log functional form which includes 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
- This model had the best overall fit, most significant t-statistics, and other critical statistics were better than other models
- Each of the independent variables has their own separate and distinct forecast which can be used to project statewide VMT

SOURCE OF INDEPENDENT FORECASTED VARIABLES

- Washington employment – Economic and Revenue Forecast Council September 2013 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 2013 forecast
- Washington gasoline prices –WSDOT forecast for the Transportation Revenue Council September 2013 forecast

Vehicle Miles Travel Forecast Comparison



September 2013 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	vericies 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%	2,105	5.69%	4,219	5.29%	1.33	17.70%
1991	45.536	3.65%	9,068	0.45%	12,344	0.81%	2,163	2.75%	4,293	1.75%	1.22	-8.27%
1992	47.858	5.10%	9,309	2.65%	12,686	2.77%	2,204	1.90%	4,448	3.61%	1.24	1.64%
1993	47.965	0.22%	9,109	-2.15%	12,444	-1.91%	2,239	1.59%	4,480	0.73%	1.19	-4.03%
1994	47.025	-1.96%	8,766	-3.76%	11,975	-3.76%	2,282	1.93%	4,512	0.70%	1.26	5.88%
1995	48.430	2.99%	8,854	1.00%	12,101	1.05%	2,335	2.29%	4,581	1.54%	1.28	1.59%
1996	49.323	1.84%	8,859	0.06%	12,097	-0.03%	2,374	1.67%	4,587	0.12%	1.32	3.13%
1997	50.206	1.79%	8,864	0.06%	12,091	-0.05%	2,468	3.99%	4,701	2.49%	1.20	-9.09%
1998	51.482	2.54%	8,953	1.00%	12,177	0.71%	2,561	3.75%	4,847	3.11%	1.10	-8.33%
1999	52.303	1.59%	8,970	0.19%	12,157	-0.16%	2,624	2.48%	4,930	1.71%	1.43	30.00%
2000	53.319	1.94%	9,046	0.85%	12,196	0.32%	2,687	2.39%	5,195	5.37%	1.59	11.19%
2001	53.829	0.96%	9,016	-0.33%	12,115	-0.66%	2,720	1.23%	5,256	1.17%	1.37	-13.84%
2002	54.201	0.69%	8,945	-0.79%	11,988	-1.05%	2,668	-1.91%	5,422	3.17%	1.56	13.87%
2003	54.890	1.27%	8,959	0.15%	11,954	-0.28%	2,657	-0.39%	5,472	0.92%	1.79	14.74%
2004	55.331	0.80%	8,912	-0.52%	11,855	-0.83%	2,676	0.71%	5,645	3.17%	2.12	18.44%
2005	55.585	0.46%	8,825	-0.98%	11,704	-1.28%	2,740	2.39%	5,720	1.33%	2.67	25.94%
2006	55.989	0.73%	8,721	-1.18%	11,547	-1.34%	2,823	3.03%	5,832	1.95%	2.64	-1.12%
2007	56.739	1.34%	8,696	-0.29%	11,482	-0.56%	2,899	2.69%	5,912	1.38%	2.88	9.09%
2008	56.309	-0.76%	8,521	-2.01%	11,216	-2.32%	2,963	2.19%	6,161	4.21%	3.34	15.97%
2009	56.013	-0.53%	8,395	-1.48%	11,014	-1.80%	2,903	-2.02%	6,030	-2.13%	2.83	-15.39%
2010	56.812	1.43%	8,448	0.64%	11,059	0.41%	2,789	-3.93%	5,950	-1.32%	2.93	3.68%
2011	57.083	0.48%	8,434	-0.17%	11,005	-0.49%	2,804	0.56%	6,153	3.41%	3.38	15.36%
2012	56.793	-0.51%	8,332	-1.22%	10,842	-1.48%	2,846	1.49%	6,104	-0.79%	3.84	13.61%
2013	57.782	1.74%	8,404	0.86%	10,911	0.63%	2,906	2.09%	6,214	1.79%	3.73	-2.86%
2014	58.838	1.83%	8,472	0.82%	10,979	0.63%	2,959	1.84%	6,363	2.40%	3.60	-3.49%
2015	59.769	1.58%	8,511	0.46%	11,021	0.38%	3,010	1.72%	6,487	1.95%	3.52	-2.22%
2016	60.586	1.37%	8,533	0.25%	11,040	0.17%	3,061	1.70%	6,599	1.72%	3.50	-0.57%
2017	61.251	1.10%	8,532	0.00%	11,031	-0.08%	3,110	1.58%	6,726	1.92%	3.59	2.57%
2018	61.783	0.87%	8,514	-0.22%	10,999	-0.29%	3,150	1.31%	6,805	1.19%	3.69	2.79%
2019	62.721	1.52%	8,551	0.44%	11,041	0.38%	3,177	0.85%	6,882	1.12%	3.79	2.71%
2020	63.178	0.73%	8,524	-0.32%	11,003	-0.35%	3,206	0.89%	6,955	1.07%	3.89	2.64%
2021	63.630	0.72%	8,496	-0.33%	10,966	-0.34%	3,233	0.84%	7,027	1.03%	3.98	2.31%
2022	64.093	0.73%	8,471	-0.30%	10,930	-0.33%	3,261	0.88%	7,101	1.05%	4.06	2.01%
2023	64.552	0.72%	8,447	-0.28%	10,892	-0.34%	3,291	0.92%	7,175	1.04%	4.14	1.97%
2024	64.969	0.65%	8,419	-0.33%	10,850	-0.39%	3,316	0.75%	7,250	1.04%	4.23	2.17%
2025	65.408	0.68%	8,393	-0.31%	10,809	-0.38%	3,343	0.82%	7,330	1.11%	4.31	1.89%
2026	65.859	0.69%	8,371	-0.27%	10,771	-0.35%	3,373	0.88%	7,412	1.11%	4.38	1.62%
2027	66.325	0.71%	8,352	-0.22%	10,741	-0.28%	3,405	0.97%	7,494	1.11%	4.44	1.37%
2028	66.784	0.69%	8,334	-0.22%	10,713	-0.26%	3,441	1.05%	7,578	1.12%	4.51	1.58%
2029	67.248	0.69%	8,318	-0.19%	10,689	-0.22%	3,478	1.08%	7,660	1.09%	4.57	1.33%
2030	67.697	0.67%	8,302	-0.19%	10,666	-0.22%	3,518	1.15%	7,740	1.05%	4.64	1.53%
2031	68.117	0.62%	8,284	-0.22%	10,640	-0.25%	3,553	1.00%	7,819	1.02%	4.71	1.51%

¹Forecast 2013-2017 from Economic and Revenue Forecast Council's September 2013 Forecast
Forecast 2017-2031 extended based on OFM forecast growth rate September 2013

²Forecast 2013-2031 from Transportation Revenue Forecast Council's September 2013 Forecast

³Forecast 2013-2031 from Transportation Revenue Forecast Council's September 2013 Forecast