

County By County Comparison
Return Per Dollar Contributed by Citizens within Each County
State & Federal Transportation Funds
2013 Analysis

*a Nine-Year Historical Look
2004-2012*



Strategic Planning and Programming

Purpose of this Analysis

- The county-by-county analysis attempts to address the frequently asked questions of where the money is raised for transportation across the state and where it is spent
- This historical analysis covers a nine-year period of actuals for fiscal years 2004 – 2012
- The analysis includes state collected and federal transportation funds used by WSDOT, and appropriated grants that are provided to local governments
- Revenues derived from local sources and expended on city streets, county roads, or for public transportation were not included
- The analysis covers the use of pre-existing funds, the 2003 Nickel package, and the 2005 Transportation Partnership package

2013 Key Assumptions – Sources of Funds

To estimate the allocation of sources of funds by county, the following key assumptions were made:

- More recent actuals for three fiscal years (2010-2012) have been added to our previous 2010 six-year analysis
- Local allocation factors like county population and motor vehicle registrations were updated for recent actuals
- Motor fuel tax revenues are attributed to counties based on county population
- Bond proceeds are allocated to the counties based on county population except for funds that are repaid by toll revenue (Tacoma Narrows Bridge bond proceeds which are allocated to Pierce and Kitsap County and SR 520 bond proceeds which are allocated to King County)
- Interest earnings are allocated to the counties based on county population
- Ferry fare revenue is attributed to counties based on actual ferry revenue collected by route
- License Permit & Fee revenues (LPF) allocation estimates were refined in this year's analysis. LPF revenues are categorized into three revenue groups, Basic \$30 License fees, Combined License Fees, and Other License and Permit Fees. Each LPF revenue category is allocated on one of three allocation factors. The Basic \$30 License fee revenue is allocated based on actual county registrations for Basic \$30 License Fee vehicles. The Combined License fee revenue is allocated based on actual county registrations for trucks. The Other License and Permit fee revenue is allocated proportionately based on actual county registrations for all vehicles. LPF revenue was allocated primarily on population in previous analysis
- Motor vehicle sales tax revenues are attributed to counties based on historical vehicle sales and lease information by county

2013 Key Assumptions – Uses of Funds

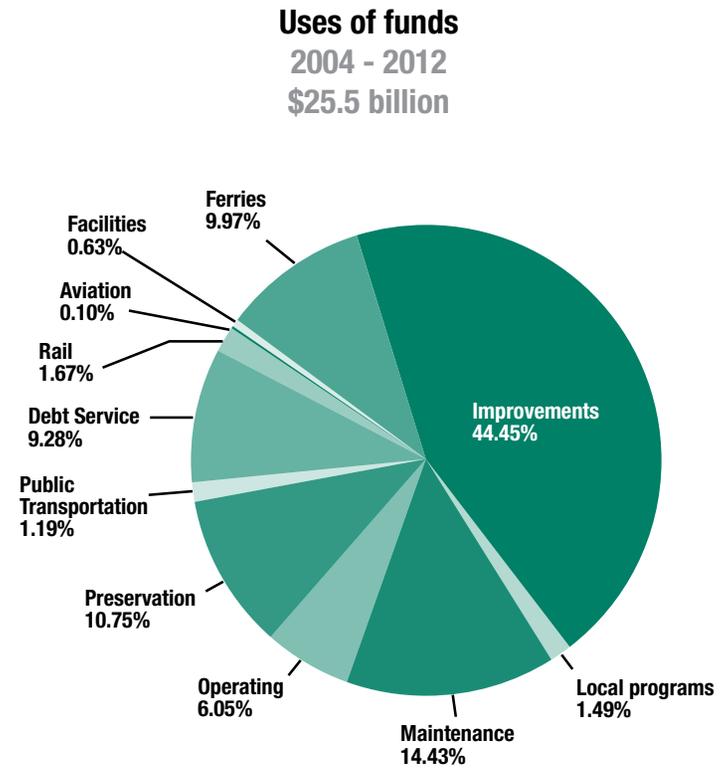
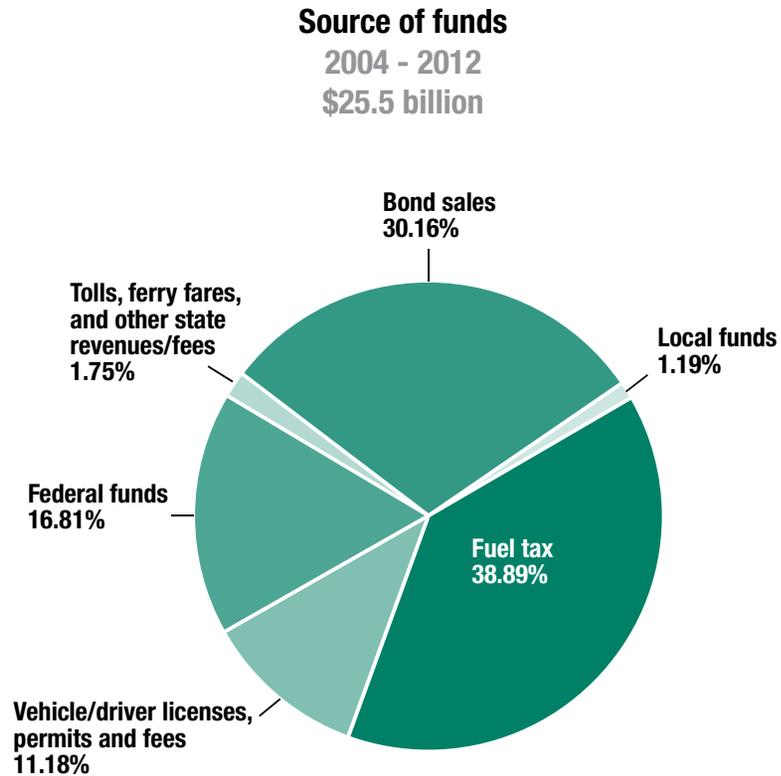
To estimate the allocation of uses of funds by county, the following key assumptions were made:

- A new financial reporting program was used that reports the majority of operating and capital expenditures (improvement, maintenance, preservation, ferry operating and capital, etc...) categorized by expense period, sub-program, funding package and county of expenditure. The expenditures that cannot be attributed to a specific county are then allocated based on historical average expenditures by county for their sub-program.
- Motor fuel taxes that are redistributed directly to the cities and counties are funds that are required to be spent on roads. These tax distributions are attributed to counties based on the actual distributions made to the cities and counties by the Washington State Treasurer
- Transportation Improvement Board and County Road Administration funds are attributed to counties based on actual award history
- Administrative expenses are attributed to counties based on actual county distributions when available, otherwise they are allocated based on population
- A new methodology for debt service was used in the 2013 analysis. In past analysis, debt service was treated as a reduction to bond sources. In this analysis debt service is treated as a use. Debt service is allocated between the counties in the same manner as bond proceeds

Summary of 2013 Analysis - County level analysis of nine years of actual contributions and expenditures for FY 2004 thru FY 2012.

- Total Contributions and expenditures in this nine-year 2013 analysis are \$23.1 billion, which average annually to \$2.6 billion. This is an increase in the annual average of 8.3% from the 2010 analysis
- The previous 2010 six-year analysis had contributions and expenditures of \$14.5 billion, which averaged annually \$2.4 billion
- The majority of the counties in the 2013 analysis (56% or 22 counties) had a rate of return greater than \$1. Twenty-one counties (54%) have a rate of return which is higher in the 2013 analysis than in the 2010 analysis
- A new allocation methodology was used to allocate License Permit and Fee (LPF) revenues. This change in allocation methodology caused less populated counties that have major freight corridors or a strong agricultural industry to have more LPF revenues allocated to them, thus, reducing their rate of return on the dollar
- In the 2013 analysis, the projects with the largest expenditures were the SR99/ Alaskan Way Viaduct project in King County and the Tacoma Narrows Bridge replacement project in Pierce County
- Fuel Taxes were the largest source of funds at 33.4% of total sources while improvements were the single largest expenditure at 44.5% of total expenditures

Sources and Uses of Funds



Results of Analysis— The results of the 2013* analysis are consistent with the previous 2010** analysis

Estimated Return Per Dollar Contributed by Citizens Within Each County

Total State & Federal Transportation Funding
Pre-existing + New State Funding
Fiscal Years 2004 - 2012

County	Return Per Dollar Contributed	Rank	Dollar change in rate return between 2013 and 2010** analysis
Adams	2.02	7	(0.09)
Asotin	0.63	37	(0.09)
Benton	0.68	35	(0.02)
Chelan	0.95	26	0.05
Clallam	0.62	38	0.11
Clark	0.88	30	0.07
Columbia	2.07	6	(0.38)
Cowlitz	0.87	32	0.20
Douglas	1.27	16	0.13
Ferry	2.52	3	0.12
Franklin	0.59	39	0.04
Garfield	3.60	1	(0.75)
Grant	0.93	28	0.01
Grays Harbor	1.63	12	0.85
Island	0.94	27	(0.14)
Jefferson	2.49	4	(1.81)
King	0.95	25	0.00
Kitsap	1.00	22	(0.08)
Kittitas	1.48	14	0.38
Klickitat	1.50	13	(0.24)
Lewis	1.26	18	(0.03)
Lincoln	3.04	2	(0.74)
Mason	0.65	36	0.04
Okanogan	1.05	21	(0.14)
Pacific	1.82	10	(0.28)
Pend Oreille	1.84	9	(0.36)
Pierce	0.99	23	0.03
San Juan	1.98	8	(0.86)
Skagit	1.75	11	(0.11)
Skamania	1.28	15	0.16
Snohomish	0.96	24	(0.12)
Spokane	0.84	33	0.10
Stevens	0.87	31	0.13
Thurston	0.89	29	0.25
Wahkiakum	2.23	5	0.17
Walla Walla	1.12	19	(0.19)
Whatcom	1.08	20	(0.13)
Whitman	1.27	17	0.03
Yakima	0.76	34	0.14

*2013 analysis covers 2004-2012
**2010 analysis covers 2004-2009

Substantial Changes from 2010 Analysis

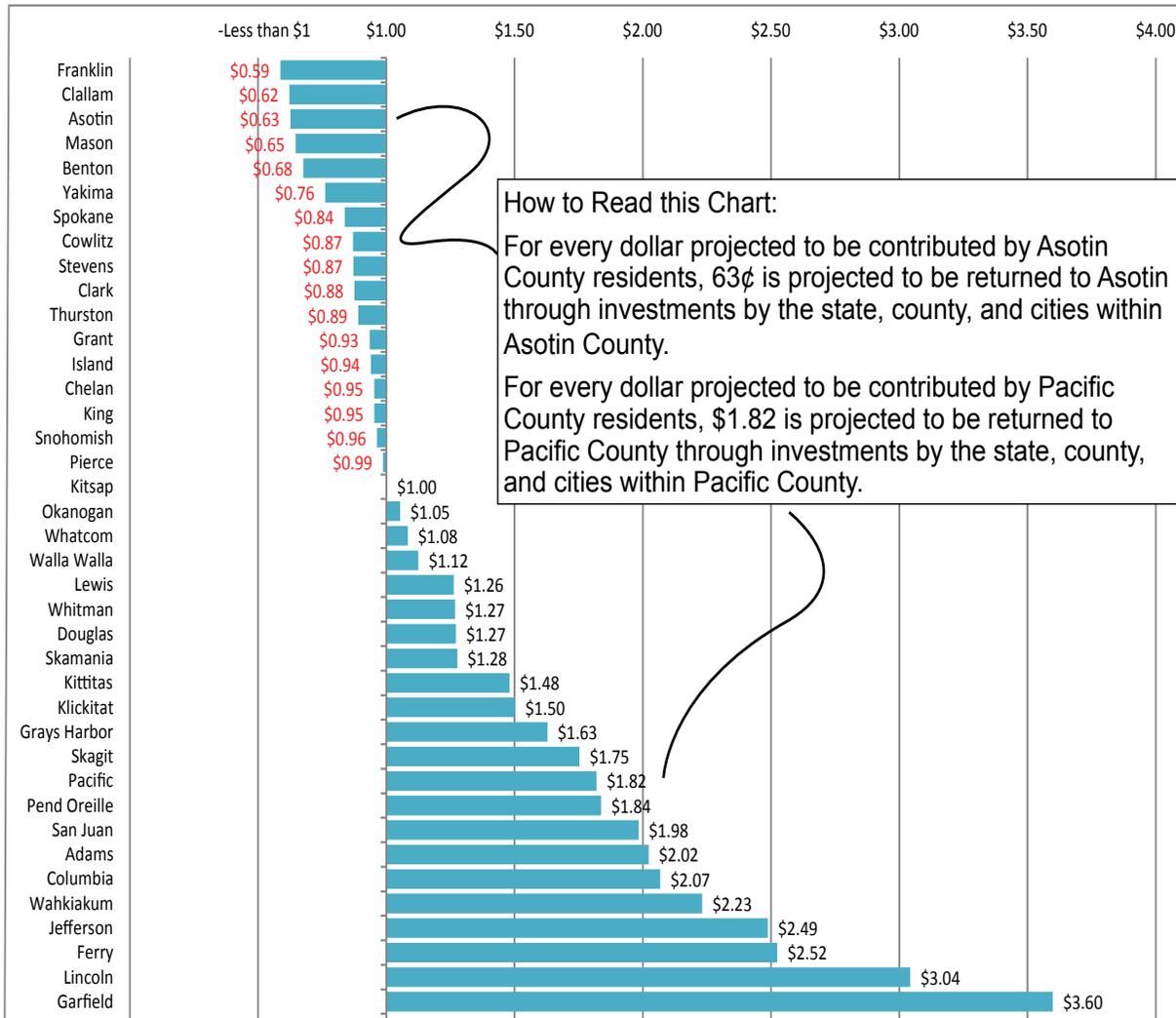
Columbia County	Rate of return decreased due to the change in the LPF revenue allocation methodology
Cowlitz County	Rate of return decreased due to the change in the LPF revenue allocation methodology
Garfield County	Rate of return decreased due to the change in the LPF revenue allocation methodology
Grays Harbor County	Rate of return increased due to the SR520 pontoon project located in Aberdeen
Jefferson County	Rate of return decreased due to the change in the LPF revenue allocation methodology
Kittitas County	Rate of return increased due to large I-90 projects in the new years added
Klickitat County	Rate of return decreased due to the change in the LPF revenue allocation methodology
Lincoln County	Rate of return decreased due to large SR 28 and US 2 paving projects that were completed prior to 2009
Pacific County	Rate of return decreased due to change in the LPF revenue allocation methodology
Pend Oreille County	Rate of return decreased due to the change in the LPF allocation methodology and the completion of the SR 31/ Metaline Falls projects prior to 2009
San Juan County	Rate of return decreased due to large ferry projects that were completed before 2009
Thurston County	Rate of return increased due to the I-5 construction project in Rochester increasing expenditures

#Changes greater than or equal to \$0.20 increase or decrease in a county's rate of return

How much will citizens get back for each state, federal and local transportation dollar compared to what they contributed in the 2004-2012 period? • Nine-year Look - Fiscal Years 2004-2012

• All Washington counties • Pre-Existing Funds, 2003 Funding Package & 2005 Funding Package

Many revenue sources are not collected at the county level. Gas tax is collected at the wholesale level, not at the retail level. Interest earnings are based on fund balances in the state-treasury and are not contributed directly by Washington citizens. Not all of the funds have been earmarked for specific project expenditures. The grant programs for public transit, TIB and CRAB are assigned to projects through a variety of selection processes.



County	Funding Contributed for Transportation	Transportation Distributions & Expenditures	Return Per Dollar Contributed
Adams	57,096,000	115,502,000	2.02
Asotin	73,166,000	45,821,000	0.63
Benton	532,749,000	360,457,000	0.68
Chelan	241,719,000	230,269,000	0.95
Clallam	223,718,000	139,162,000	0.62
Clark	1,382,071,000	1,209,749,000	0.88
Columbia	20,051,000	41,456,000	2.07
Cowlitz	340,868,000	296,477,000	0.87
Douglas	145,948,000	185,506,000	1.27
Ferry	25,874,000	65,309,000	2.52
Franklin	219,926,000	129,124,000	0.59
Garfield	7,821,000	28,142,000	3.60
Grant	272,659,000	254,929,000	0.93
Grays Harbor	243,747,000	396,940,000	1.63
Island	392,134,000	368,480,000	0.94
Jefferson	234,193,000	582,572,000	2.49
King	8,349,870,000	7,958,916,000	0.95
Kitsap	1,466,723,000	1,470,524,000	1.00
Kittitas	262,291,000	388,344,000	1.48
Klickitat	70,315,000	105,634,000	1.50
Lewis	270,799,000	341,904,000	1.26
Lincoln	34,879,000	106,126,000	3.04
Mason	188,557,000	121,769,000	0.65
Okanogan	130,764,000	137,789,000	1.05
Pacific	75,029,000	136,503,000	1.82
Pend Oreille	42,427,000	77,957,000	1.84
Pierce	2,904,400,000	2,867,362,000	0.99
San Juan	143,598,000	284,818,000	1.98
Skagit	493,555,000	865,155,000	1.75
Skamania	33,030,000	42,177,000	1.28
Snohomish	2,542,164,000	2,450,109,000	0.96
Spokane	1,435,200,000	1,202,563,000	0.84
Stevens	135,990,000	118,561,000	0.87
Thurston	777,128,000	692,129,000	0.89
Wahkiakum	13,646,000	30,448,000	2.23
Walla Walla	227,701,000	256,145,000	1.12
Whatcom	609,224,000	660,135,000	1.08
Whitman	128,117,000	162,432,000	1.27
Yakima	747,439,000	569,191,000	0.76
Total	25,496,586,000	25,496,586,000	

How much will citizens get back for each state, federal and local transportation dollar compared to what they contributed in the 2004-2012 period? • Nine-year Look - Fiscal Years 2004-2012

• Puget Sound area compared to the rest of state, regions • Pre-Existing Funds, 2003 Funding Package & 2005 Funding Package

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Region	Funding Contributed for Transportation	Transportation Distributions & Expenditures	Return Per Dollar Contributed
Puget Sound¹	13,796,434,000	13,276,387,000	0.96
Rest of State	11,700,152,000	12,220,199,000	1.04
Total	25,496,586,000	25,496,586,000	

¹ Puget Sound includes King, Pierce, and Snohomish Counties.



WSDOT Region	Funding Contributed for Transportation	Transportation Distributions & Expenditures	Return Per Dollar Contributed
Northwest Region¹	12,530,545,000	12,587,613,000	1.00
Olympic Region²	6,038,466,000	6,270,458,000	1.04
Southwest Region³	2,185,758,000	2,162,892,000	0.99
North Central Region⁴	791,090,000	808,493,000	1.02
South Central Region⁵	2,091,144,000	1,818,680,000	0.87
Eastern Region⁶	1,859,583,000	1,848,450,000	0.99
Total	25,496,586,000	25,496,586,000	

For the purpose of this analysis, counties are grouped in the following regions:

¹ Northwest Region consists of Island, King, San Juan, Skagit, Snohomish and Whatcom counties.

² Olympic Region consists of Clallam, Grays Harbor, Jefferson, Kitsap, Mason, Pierce and Thurston counties.

³ Southwest Region consists of Clark, Cowlitz, Klickitat, Lewis, Pacific, Skamania and Wahkiakum counties.

⁴ North Central Region consists of Chelan, Douglas, Grant and Okanogan counties.

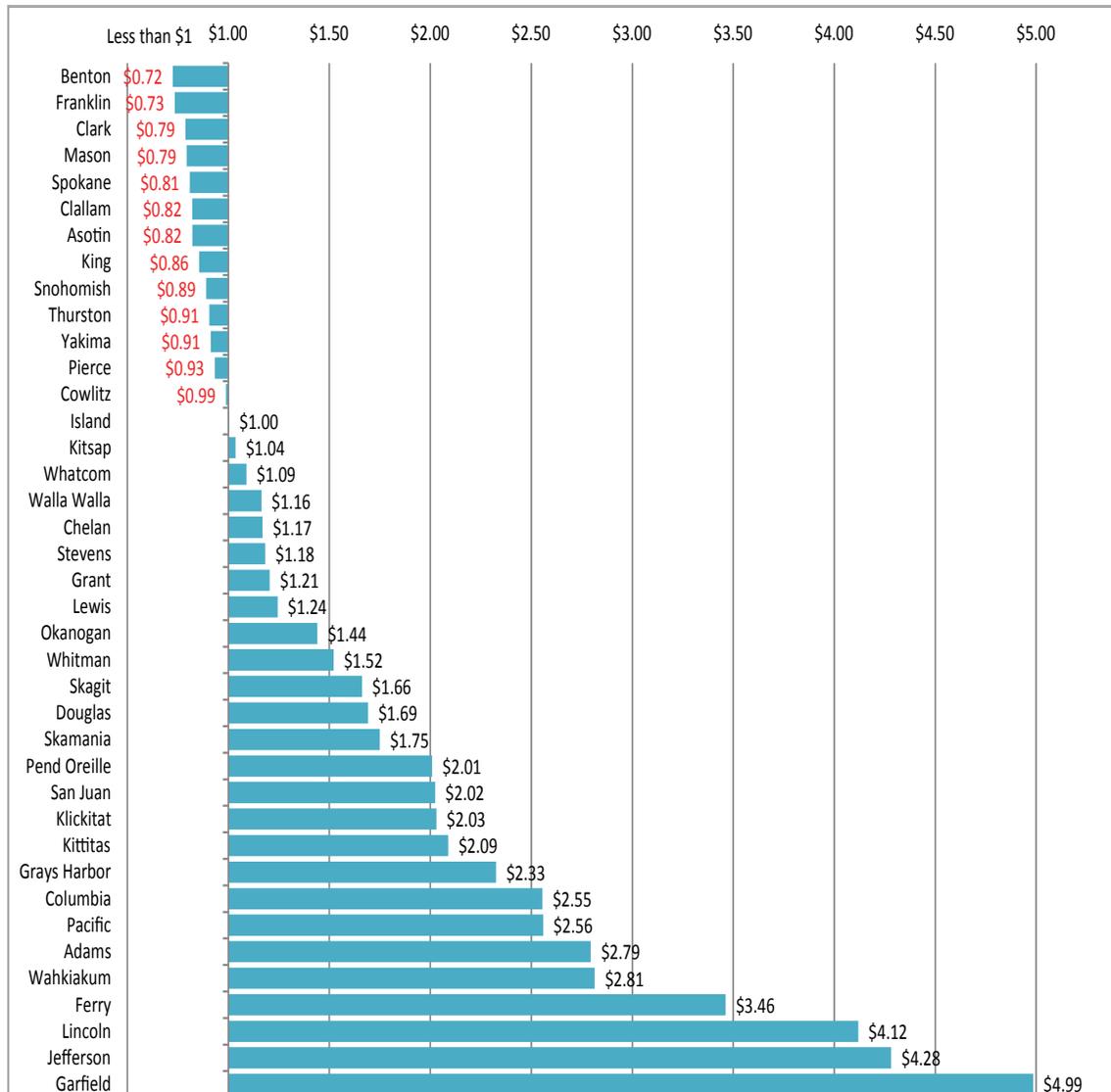
⁵ South Central Region consists of Asotin, Benton, Columbia, Franklin, Garfield, Kittitas, Walla Walla and Yakima counties.

⁶ Eastern Region consists of Adams, Ferry, Lincoln, Pend Oreille, Spokane, Stevens and Whitman counties.

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Adams	39,395,000	110,086,000	2.79
Asotin	52,040,000	42,798,000	0.82
Benton	351,629,000	254,736,000	0.72
Chelan	158,429,000	185,306,000	1.17
Clallam	149,429,000	122,764,000	0.82
Clark	898,934,000	708,021,000	0.79
Columbia	15,852,000	40,501,000	2.55
Cowlitz	218,787,000	216,265,000	0.99
Douglas	77,077,000	130,377,000	1.69
Ferry	18,066,000	62,542,000	3.46
Franklin	153,128,000	112,532,000	0.73
Garfield	5,561,000	27,724,000	4.99
Grant	179,106,000	215,847,000	1.21
Grays Harbor	148,563,000	345,448,000	2.33
Island	276,462,000	277,740,000	1.00
Jefferson	97,078,000	415,703,000	4.28
King	5,396,611,000	4,619,106,000	0.86
Kitsap	1,176,210,000	1,218,306,000	1.04
Kittitas	86,629,000	180,936,000	2.09
Klickitat	48,995,000	99,469,000	2.03
Lewis	162,013,000	201,585,000	1.24
Lincoln	24,233,000	99,810,000	4.12
Mason	122,904,000	97,552,000	0.79
Okanogan	90,846,000	130,922,000	1.44
Pacific	48,768,000	124,822,000	2.56
Pend Oreille	29,292,000	58,859,000	2.01
Pierce	2,024,927,000	1,889,841,000	0.93
San Juan	128,927,000	260,968,000	2.02
Skagit	354,579,000	589,413,000	1.66
Skamania	22,816,000	39,913,000	1.75
Snohomish	1,683,069,000	1,498,905,000	0.89
Spokane	955,015,000	772,943,000	0.81
Stevens	93,783,000	110,931,000	1.18
Thurston	504,292,000	457,080,000	0.91
Wahkiakum	9,751,000	27,438,000	2.81
Walla Walla	117,584,000	136,830,000	1.16
Whatcom	396,649,000	432,313,000	1.09
Whitman	86,052,000	130,896,000	1.52
Yakima	504,264,000	460,517,000	0.91
Total	16,907,745,000	16,907,745,000	

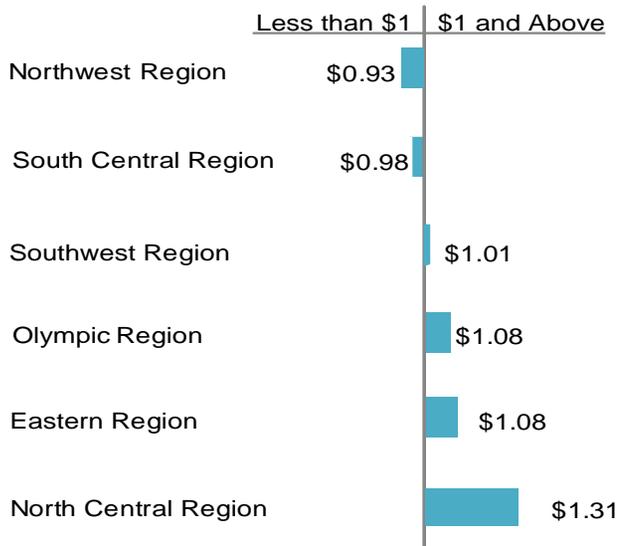
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Region	Funding Contributed for Transportation	Transportation Distributions & Expenditures	Return Per Dollar Contributed
Puget Sound ¹	9,104,607,000	8,007,852,000	0.88
Rest of State	7,803,138,000	8,899,893,000	1.14
Total	16,907,745,000	16,907,745,000	



WSDOT Region	Funding Contributed for Transportation	Transportation Distributions & Expenditures	Return Per Dollar Contributed
Northwest Region ¹	8,236,297,000	7,678,445,000	0.93
Olympic Region ²	4,223,403,000	4,546,694,000	1.08
Southwest Region ³	1,410,064,000	1,417,513,000	1.01
North Central Region ⁴	505,458,000	662,452,000	1.31
South Central Region ⁵	1,286,687,000	1,256,574,000	0.98
Eastern Region ⁶	1,245,836,000	1,346,067,000	1.08
Total	16,907,745,000	16,907,745,000	

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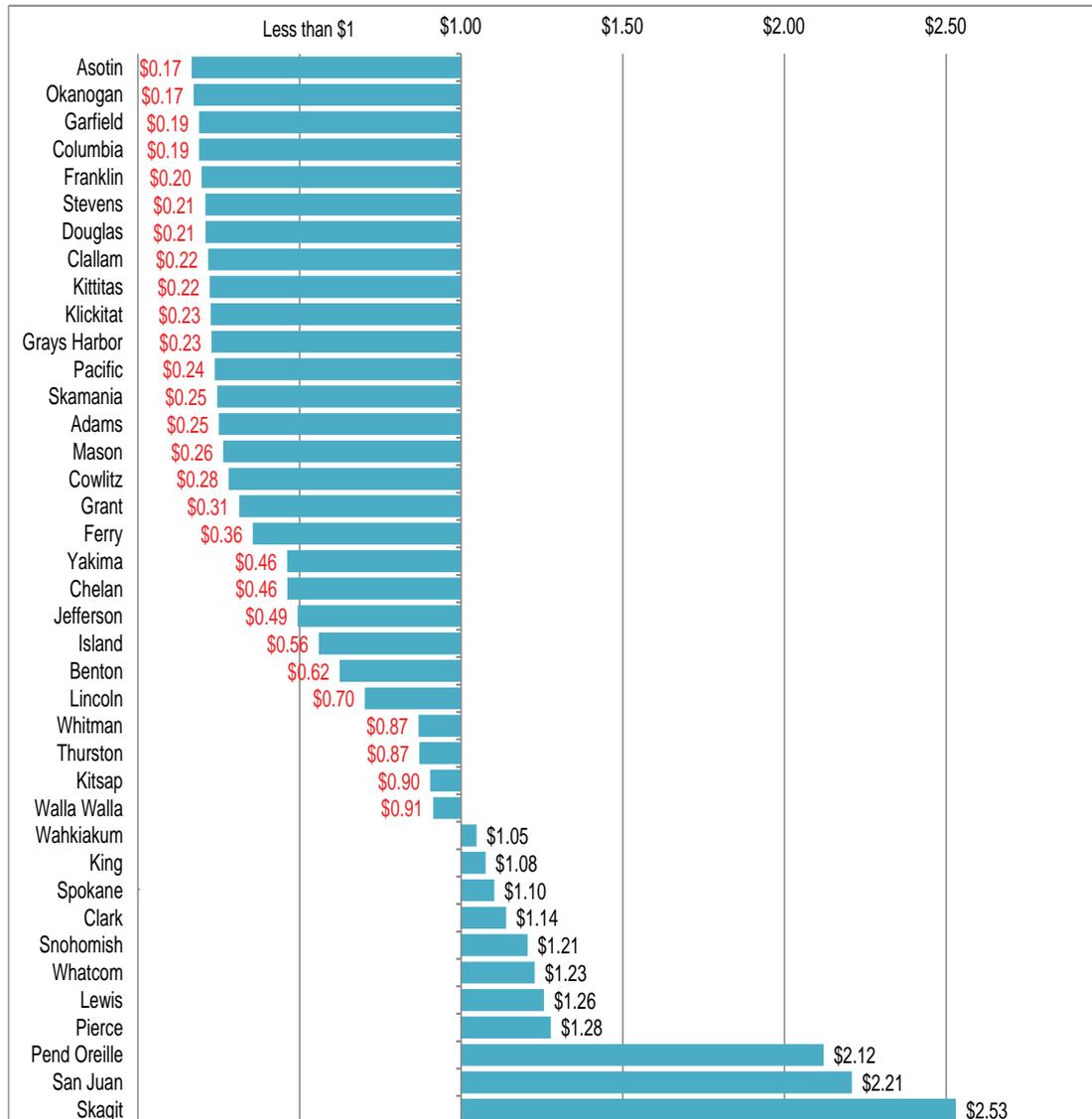
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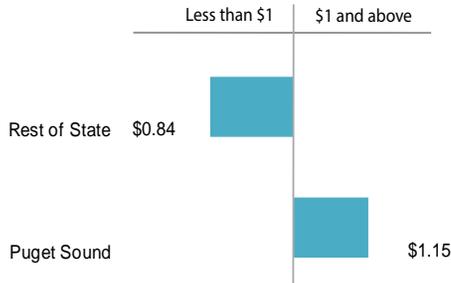


County	Funding Contributed for Transportation	Transportation Distributions & Expenditures	Return Per Dollar Contributed
Adams	12,151,000	3,043,000	0.25
Asotin	14,620,000	2,431,000	0.17
Benton	115,224,000	71,943,000	0.62
Chelan	49,758,000	23,021,000	0.46
Clallam	47,613,000	10,342,000	0.22
Clark	283,566,000	323,018,000	1.14
Columbia	2,791,000	529,000	0.19
Cowlitz	68,905,000	19,347,000	0.28
Douglas	25,208,000	5,278,000	0.21
Ferry	5,078,000	1,804,000	0.36
Franklin	49,238,000	9,727,000	0.20
Garfield	1,571,000	297,000	0.19
Grant	57,897,000	18,145,000	0.31
Grays Harbor	48,780,000	11,106,000	0.23
Island	53,045,000	29,672,000	0.56
Jefferson	19,570,000	9,666,000	0.49
King	1,306,456,000	1,405,198,000	1.08
Kitsap	170,712,000	154,303,000	0.90
Kittitas	26,770,000	5,955,000	0.22
Klickitat	13,569,000	3,056,000	0.23
Lewis	50,816,000	63,828,000	1.26
Lincoln	7,053,000	4,951,000	0.70
Mason	38,327,000	10,117,000	0.26
Okanogan	27,554,000	4,749,000	0.17
Pacific	14,377,000	3,423,000	0.24
Pend Oreille	8,620,000	18,286,000	2.12
Pierce	547,436,000	699,096,000	1.28
San Juan	10,696,000	23,623,000	2.21
Skagit	82,081,000	207,663,000	2.53
Skamania	7,229,000	1,773,000	0.25
Snohomish	479,310,000	577,784,000	1.21
Spokane	315,808,000	348,241,000	1.10
Stevens	29,124,000	6,073,000	0.21
Thurston	166,830,000	145,181,000	0.87
Wahkiakum	2,680,000	2,808,000	1.05
Walla Walla	39,741,000	36,294,000	0.91
Whatcom	131,584,000	161,543,000	1.23
Whitman	29,450,000	25,558,000	0.87
Yakima	162,885,000	75,251,000	0.46
Total	4,524,123,000	4,524,123,000	

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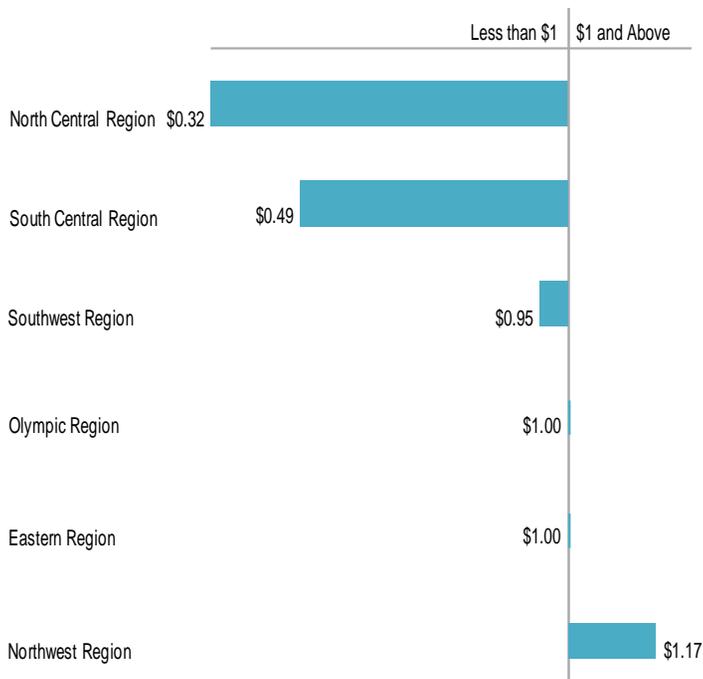
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Region	Funding Contributed for Transportation	Transportation Distributions & Expenditures	Return Per Dollar Contributed
Puget Sound ¹	2,333,202,000	2,682,078,000	1.15
Rest of State	2,190,921,000	1,842,045,000	0.84
Total	4,524,123,000	4,524,123,000	

¹ Puget Sound includes King, Pierce, and Snohomish Counties.



WSDOT Region	Funding Contributed for Transportation	Transportation Distributions & Expenditures	Return Per Dollar Contributed
Northwest Region ¹	2,063,172,000	2,405,483,000	1.17
Olympic Region ²	1,039,268,000	1,039,811,000	1.00
Southwest Region ³	441,142,000	417,253,000	0.95
North Central Region ⁴	160,417,000	51,193,000	0.32
South Central Region ⁵	412,840,000	202,427,000	0.49
Eastern Region ⁶	407,284,000	407,956,000	1.00
Total	4,524,123,000	4,524,123,000	

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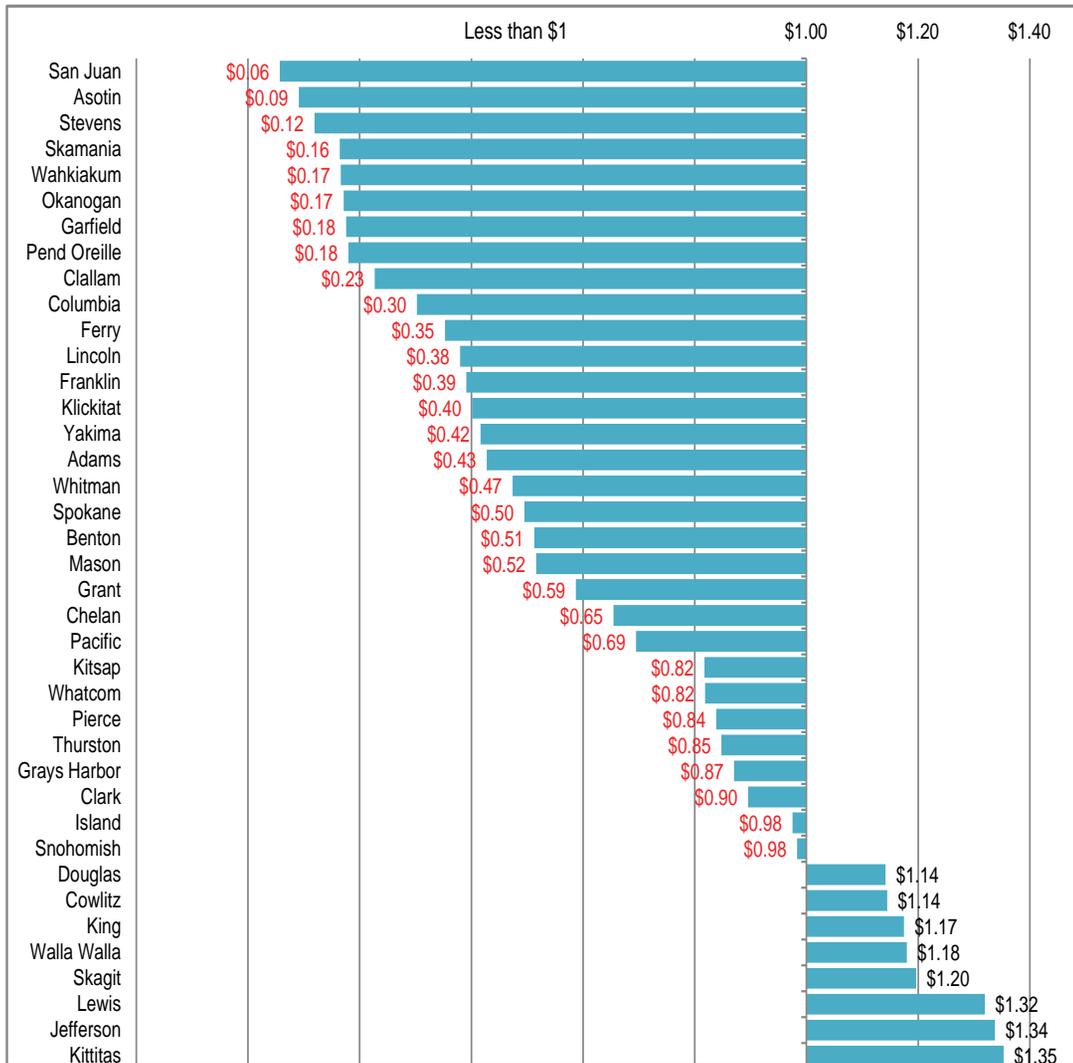
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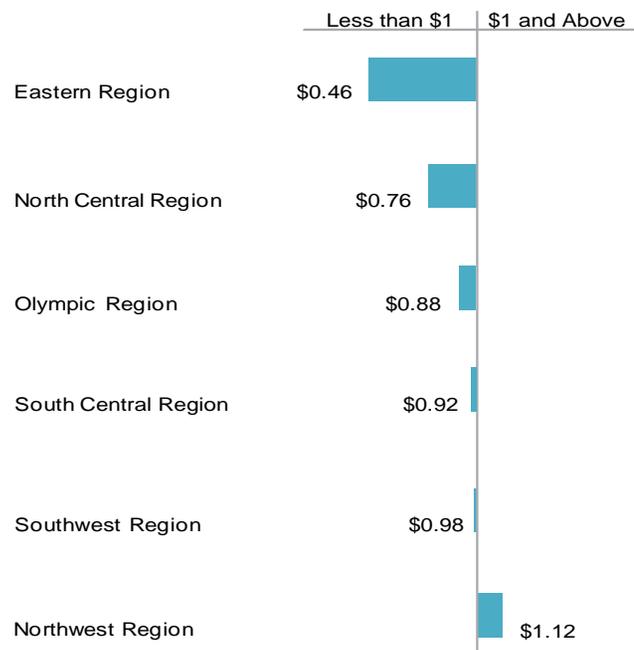


County	Funding Contributed for Transportation	Transportation Distributions & Expenditures	Return Per Dollar Contributed
Adams	5,550,000	2,373,000	0.43
Asotin	6,506,000	592,000	0.09
Benton	65,896,000	33,778,000	0.51
Chelan	33,532,000	21,942,000	0.65
Clallam	26,676,000	6,056,000	0.23
Clark	199,571,000	178,710,000	0.90
Columbia	1,408,000	426,000	0.30
Cowlitz	53,176,000	60,865,000	1.14
Douglas	43,663,000	49,851,000	1.14
Ferry	2,730,000	963,000	0.35
Franklin	17,560,000	6,865,000	0.39
Garfield	689,000	121,000	0.18
Grant	35,656,000	20,937,000	0.59
Grays Harbor	46,404,000	40,386,000	0.87
Island	62,627,000	61,068,000	0.98
Jefferson	117,545,000	157,203,000	1.34
King	1,646,803,000	1,934,612,000	1.17
Kitsap	119,801,000	97,915,000	0.82
Kittitas	148,892,000	201,453,000	1.35
Klickitat	7,751,000	3,109,000	0.40
Lewis	57,970,000	76,491,000	1.32
Lincoln	3,593,000	1,365,000	0.38
Mason	27,326,000	14,100,000	0.52
Okanogan	12,364,000	2,118,000	0.17
Pacific	11,884,000	8,258,000	0.69
Pend Oreille	4,515,000	812,000	0.18
Pierce	332,037,000	278,425,000	0.84
San Juan	3,975,000	227,000	0.06
Skagit	56,895,000	68,079,000	1.20
Skamania	2,985,000	491,000	0.16
Snohomish	379,785,000	373,420,000	0.98
Spokane	164,377,000	81,379,000	0.50
Stevens	13,083,000	1,557,000	0.12
Thurston	106,006,000	89,868,000	0.85
Wahkiakum	1,215,000	202,000	0.17
Walla Walla	70,376,000	83,021,000	1.18
Whatcom	80,991,000	66,279,000	0.82
Whitman	12,615,000	5,978,000	0.47
Yakima	80,290,000	33,423,000	0.42
Total	4,064,718,000	4,064,718,000	

How much will citizens get back for each state, federal and local transportation dollar compared to what they contributed in the 2004-2012 period? • Nine-year Look - Fiscal Years 2004-2012

• Puget Sound area compared to the rest of the state and regions • 2005 Transportation Funding Package

Many revenue sources are not collected at the county level. Gas tax is collected at the wholesale level, not at the retail level. Interest earnings are based on fund balances in the state treasury and are not contributed directly by Washington citizens. Not all of the funds have been earmarked for specific project expenditures. The grant programs for public transit, TIB and CRAB are assigned to projects through a variety of selection processes.



Region	Funding Contributed for Transportation	Transportation Distributions & Expenditures	Return Per Dollar Contributed
Puget Sound ¹	2,358,625,000	2,586,457,000	1.10
Rest of State	1,706,093,000	1,478,261,000	0.87
Total	4,064,718,000	4,064,718,000	

¹ Puget Sound includes King, Pierce, and Snohomish Counties.

WSDOT Region	Funding Contributed for Transportation	Transportation Distributions & Expenditures	Return Per Dollar Contributed
Northwest Region ¹	2,231,076,000	2,503,685,000	1.12
Olympic Region ²	775,795,000	683,953,000	0.88
Southwest Region ³	334,552,000	328,126,000	0.98
North Central Region ⁴	125,215,000	94,848,000	0.76
South Central Region ⁵	391,617,000	359,679,000	0.92
Eastern Region ⁶	206,463,000	94,427,000	0.46
Total	4,064,718,000	4,064,718,000	

For the purpose of this analysis, counties are grouped in the following regions:

¹ Northwest Region consists of Island, King, San Juan, Skagit, Snohomish and Whatcom counties.

² Olympic Region consists of Clallam, Grays Harbor, Jefferson, Kitsap, Mason, Pierce and Thurston counties.

³ Southwest Region consists of Clark, Cowlitz, Klickitat, Lewis, Pacific, Skamania and Wahkiakum counties.

⁴ North Central Region consists of Chelan, Douglas, Grant and Okanogan counties.

⁵ South Central Region consists of Asotin, Benton, Columbia, Franklin, Garfield, Kittitas, Walla Walla and Yakima counties.

⁶ Eastern Region consists of Adams, Ferry, Lincoln, Pend Oreille, Spokane, Stevens and Whitman counties.