HB 2017
Semiannual Revenue & Expenditure Report

March 01, 2019
Section 1.0

Actual and Projected HB 2017 Revenue, Distribution, and Apportionment Amounts

1.1 – Notes

1.2 – HB 2017 Revenue, Distribution, and Apportionments Table
Table 1.1
Actual and Projected HB 2017 Revenue, Distribution, and Apportionment Amounts

- Table 1.2 provides required information regarding actual and projected revenue, distribution and apportionment amounts as described in Section 71(L), subsections (2)(a-c) of HB 2017.

**Note:** seasonal effects can be quite strong throughout many DMV and Motor Carrier series resulting in quarterly revenue volatility.

- DMV activity tends to be higher during the summer months (June-August).
- The Motor Carrier activity is strongest from late Fall through the end of the calendar year (October-December).
<table>
<thead>
<tr>
<th>Table 1.2 RECEIVED &amp; FORECASTED HB 2017 REVENUE (UPDATED BASED ON DECEMBER 2018 REVENUE FORECAST)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>REVENUE SOURCE</strong></td>
</tr>
<tr>
<td>---</td>
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<tr>
<td><strong>DMV</strong></td>
</tr>
<tr>
<td>Light Vehicle Title Fee</td>
</tr>
<tr>
<td>Registration Fee</td>
</tr>
<tr>
<td>Vehicle Trip Permit Fee</td>
</tr>
<tr>
<td><strong>TOTAL (DMV)</strong></td>
</tr>
<tr>
<td><strong>Motor-Carrier</strong></td>
</tr>
<tr>
<td>Weight-Mile</td>
</tr>
<tr>
<td>Road Use Assessment</td>
</tr>
<tr>
<td>Permits, Cab Cards, Plates</td>
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<tr>
<td><strong>TOTAL (Motor-Carrier)</strong></td>
</tr>
<tr>
<td><strong>Misc.</strong></td>
</tr>
<tr>
<td>Use Tax (transfer)</td>
</tr>
<tr>
<td><strong>TOTAL (All Sources)</strong></td>
</tr>
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<table>
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<tr>
<th>DISTRIBUTION</th>
<th>2017-2019 BIENNIAL</th>
<th>Current Quarter</th>
<th>Next Quarter</th>
<th>Previous Biennium, To-date</th>
<th>Remainder of Current Biennium</th>
</tr>
</thead>
<tbody>
<tr>
<td>---</td>
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</tr>
<tr>
<td><strong>Set Aside</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Rose Quarter Project</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Safe Routes to Schools</td>
<td>$833,333</td>
<td>$2,500,000</td>
<td>$2,500,000</td>
<td>$2,500,000</td>
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<tr>
<td><strong>NET TOTAL (50% Revenue for Apportionment)</strong></td>
<td>$14,221,209</td>
<td>$51,556,163</td>
<td>$57,388,628</td>
<td>$57,806,149</td>
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<td>Cities (20% Net Revenue)</td>
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<td>$4,266,363</td>
<td>$15,466,849</td>
<td>$17,216,588</td>
<td>$17,341,845</td>
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<td>Counties (30% Net Revenue)</td>
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<td>$2,844,242</td>
<td>$10,311,233</td>
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<td>$11,561,230</td>
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<tr>
<td><strong>NET TOTAL (ODOT 50% Revenue)</strong></td>
<td>$7,943,938</td>
<td>$25,778,082</td>
<td>$28,694,314</td>
<td>$28,903,074</td>
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<td><strong>ODOT Revenue Dist.</strong></td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>Safety Set-Aside ($10m/y)</td>
<td>$833,333</td>
<td>$2,500,000</td>
<td>$2,500,000</td>
<td>$2,500,000</td>
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<tr>
<td>Bridge/Seismic (70%)</td>
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<td>$4,394,423</td>
<td>$16,294,657</td>
<td>$18,336,020</td>
<td>$18,482,152</td>
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<tr>
<td>Preservation/Culverts (24%)</td>
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<td>$1,506,545</td>
<td>$586,740</td>
<td>$6,286,635</td>
<td>$6,336,738</td>
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<tr>
<td>Maintenance (6%)</td>
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<td>$376,636</td>
<td>$1,396,685</td>
<td>$1,571,659</td>
<td>$1,584,184</td>
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</tbody>
</table>

*Due to lag in data reporting, amount shown for Light Vehicle Use Tax Revenue in Q2 (2018), $1,827,889, reflects forecasted instead of actual revenues.

**Note**: Seasonal effects can be quite strong throughout many DMV and Motor Carrier series resulting in quarterly revenue volatility. Typically, the summer months show increased DMV activity, while at the end of a calendar year Motor Carrier activity is strongest.
Section 2.0
Obligated (Programmed) Revenue by HB 2017 Program Areas

2.1 – Notes

2.2 – Revenue Allocations Table
Table 2.1

Obligated *(Programmed)* Revenue by HB Program Areas

- Table 2.2 provides required information described in Section 71(L), subsection (2)(c)(A) of HB 2017.

**Note:** The percentage of HB 2017 revenue obligated (programmed) to preservation projects is a little over 2% higher than the required percentage listed in ORS 367.095 (4)(b)(C).

- At the initial onset of the funding, projects were selected based on long term forecasts of the new funding generated by newly established HB 2017 revenue sources and according to which projects would have the highest impact in the short-term.

- To that end, more preservation projects were selected based on quicker design times to allow the pavement conditions to be improved quickly since bridge projects take longer to design and deliver.

- Over time, the HB 2017 revenue obligated to projects within the Bridge/Seismic and Preservation/Culverts program areas will begin to align with the percentages required in ORS 367.095 (4)(b)(A-C).
<table>
<thead>
<tr>
<th>Project Description</th>
<th>Revenue (Actual &amp; Forecasted)</th>
<th>Programmed Amount</th>
<th>Difference (Revenue-Programmed Amount)</th>
<th>Percentage (Programmed Amount/Revenue)</th>
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<tr>
<td>HB 2017 Bridge/Seismic (70% HB funds)</td>
<td>$ 197,227,954</td>
<td>$ 187,799,928</td>
<td>$ 9,428,026</td>
<td>67% (HB Funds)</td>
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<td>Other State &amp; Federal Bridge/Seismic</td>
<td>$ 344,878,711</td>
<td>$ 344,878,711</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$ 542,106,665</strong></td>
<td><strong>$ 532,678,639</strong></td>
<td><strong>$ 9,428,026</strong></td>
<td><strong>51% (All Funds)</strong></td>
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<td>HB 2017 Pres/Culverts (24% HB funds)</td>
<td>$ 67,621,013</td>
<td>$ 73,965,008</td>
<td>($ 6,343,995)</td>
<td>26% (HB Funds)</td>
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<td>Other State &amp; Federal Pres/Culverts</td>
<td>$ 410,012,592</td>
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<td><strong>TOTAL</strong></td>
<td><strong>$ 477,633,605</strong></td>
<td><strong>$ 483,977,600</strong></td>
<td>($ 6,343,995)</td>
<td><strong>46% (All Funds)</strong></td>
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<td>HB 2017 Maintenance (6% HB funds)</td>
<td>$ 16,905,253</td>
<td>$ 16,905,253</td>
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<td>6% (HB Funds)</td>
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<tr>
<td>Other Maintenance</td>
<td>$ 1,077,040,381</td>
<td>$ 1,077,040,381</td>
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<td><strong>TOTAL</strong></td>
<td><strong>$ 1,093,945,634</strong></td>
<td><strong>$ 1,093,945,634</strong></td>
<td>-</td>
<td><strong>52% (All Funds)</strong></td>
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<tr>
<td>HB 2017</td>
<td>$ 281,754,220</td>
<td>$ 278,670,189</td>
<td>($ 3,084,031)</td>
<td>99% (All HB Funds)</td>
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<tr>
<td>Other State &amp; Federal</td>
<td>$ 1,831,931,684</td>
<td>$ 1,831,931,684</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$ 2,113,685,904</strong></td>
<td><strong>$ 2,110,601,873</strong></td>
<td>($ 3,084,031)</td>
<td><strong>99.8% (All Funds)</strong></td>
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</table>
Section 3.0

Actual & Forecasted Expenditures (All Funds) by HB Program Areas and Project Work-Types

3.1 – Notes

3.2 – Actual & Forecasted Expenditures by HB Program Areas Summary Table

3.3 – Project Work-type List by Applicable HB Program Areas

Appendix: Project-level Actual & Forecasted Expenditures
Table 3.1

Actual & Forecasted Expenditures (All Funds)
by HB Program Areas and Project Work-Types

- Table 3.2 provides required information described in Section 71(L), subsections (2)(c)(B) of HB 2017.

**Note:** Project-level forecasted expenditures are based on cash-flow data specific to the project construction phase only for 2019 – 2021. An average % of non-construction expenditures (e.g., utility relocation, right-of-way acquisition, design and engineering), calculated for each work-type based on actuals from 2013-2018, was added to the forecasted amounts in 2019 – 2021 to account for all other project phases.

- All forecasted amounts reflect expenditures January 1, 2019 through June 30, 2021.

- Actuals reflect expenditures through October 31, 2018.

- Dates are based on calendar, not fiscal, year.

- Projects funded, in-whole or in-part, with HB 2017 generated funds are highlighted yellow and bolded in the attached appendix.
### Table 3.2

#### ACTUAL EXPENDITURES (BY PROGRAM AREA FOR ALL FUNDS)

<table>
<thead>
<tr>
<th>PROGRAM AREA</th>
<th>ACTUALS</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
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<tbody>
<tr>
<td>Bridge &amp; Seismic</td>
<td>$ 90,117,440</td>
<td>$ 73,806,025</td>
<td>$ 98,576,426</td>
<td>$ 130,113,679</td>
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<tr>
<td>Preservation &amp; Culverts</td>
<td>$ 140,555,808</td>
<td>$ 171,024,432</td>
<td>$ 110,265,837</td>
<td>$ 156,488,733</td>
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<tr>
<td>Maintenance</td>
<td>$ 227,781,408</td>
<td>$ 213,588,993</td>
<td>$ 275,236,405</td>
<td>$ 252,304,299</td>
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<tr>
<td>All Other Program Areas</td>
<td>$ 300,346,292</td>
<td>$ 333,767,142</td>
<td>$ 281,070,717</td>
<td>$ 276,637,892</td>
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<tr>
<td><strong>TOTAL (All Program Areas)</strong></td>
<td></td>
<td>$ 758,800,948</td>
<td>$ 792,186,592</td>
<td>$ 765,119,082</td>
<td>$ 815,544,603</td>
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#### FORECASTED EXPENDITURES (BY PROGRAM AREA FOR ALL FUNDS)

<table>
<thead>
<tr>
<th>PROGRAM AREA</th>
<th>FORECASTED</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bridge &amp; Seismic</td>
<td>$ 141,517,907</td>
<td>$ 186,089,451</td>
<td>$ 219,061,466</td>
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<tr>
<td>Preservation &amp; Culverts</td>
<td>$ 172,947,656</td>
<td>$ 195,799,081</td>
<td>$ 185,816,904</td>
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<tr>
<td>Maintenance</td>
<td>$ 284,067,628</td>
<td>$ 250,308,169</td>
<td>$ 307,265,540</td>
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<tr>
<td>All Other Program Areas</td>
<td>$ 476,915,691</td>
<td>$ 377,576,944</td>
<td>$ 414,713,150</td>
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<tr>
<td><strong>TOTAL (All Program Areas)</strong></td>
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<td>$ 1,075,448,882</td>
<td>$ 1,009,773,645</td>
<td>$ 1,126,857,060</td>
</tr>
</tbody>
</table>
Appendix

Actual & Forecasted Expenditures (All Funds)
Project List by HB Program Areas and Work-Types

Project-level Actual & Forecasted Expenditures
A.1 – Bridge & Seismic
A.2 – Preservation & Culverts
A.3 – Maintenance
A.4 – Other Program Areas
<table>
<thead>
<tr>
<th>HB PROGRAM AREA(S)</th>
<th>PROJECT WORK-TYPES</th>
</tr>
</thead>
<tbody>
<tr>
<td>BRIDGE &amp; SEISMIC</td>
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<tr>
<td>BRIDGE</td>
<td>Bridge Program</td>
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<tr>
<td>BRLO</td>
<td>Bridge Large On-System</td>
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<tr>
<td>BR-RLR</td>
<td>Bridge Rail Retrofit Program</td>
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<tr>
<td>BR-MBM</td>
<td>Major Bridge Maintenance</td>
</tr>
<tr>
<td>BR-SCR</td>
<td>Bridge Overpass Screening</td>
</tr>
<tr>
<td>BRSF</td>
<td>Bridge Small Off-System</td>
</tr>
<tr>
<td>BRSO</td>
<td>Bridge Small On-System</td>
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<tr>
<td>PRESERVATION/CULVERTS</td>
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<tr>
<td>CULVRT</td>
<td>Non-national Bridge Inventory Culvert</td>
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<tr>
<td>CT-MCM</td>
<td>Culvert Major Culvert Maintenance</td>
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<tr>
<td>PR-1RF</td>
<td>Preservation 1RF Features</td>
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<tr>
<td>PR-CHP</td>
<td>Preservation Chip Seal</td>
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<td>PRE-EX</td>
<td>Preservation Jurisdictional Exchange</td>
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<td>PRESRV</td>
<td>Preservation Program Project</td>
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<td>PR-IM</td>
<td>Preservation Interstate Maintenance</td>
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<td>PR-MIM</td>
<td>Preservation Major Interstate Maintenance</td>
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<td>MAINTANCE</td>
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<tr>
<td>EM-REL</td>
<td>Emergency Relief Project</td>
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<tr>
<td>MAINT</td>
<td>Maintenance (non-STIP)</td>
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<td>OTHER</td>
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<tr>
<td>ADAP</td>
<td>ADA Program-funded</td>
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<tr>
<td>ADAR</td>
<td>ADA Region-funded</td>
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<td>AVIATE</td>
<td>Connect Oregon Aviation</td>
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<td>BIK/PED</td>
<td>Bicycle &amp; Pedestrian Projects</td>
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<td>BP-FLX</td>
<td>Bicycle &amp; Pedestrian Flex Fund</td>
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<td>CMAQ</td>
<td>Congestion Mitigation &amp; Air Quality Improvement Project</td>
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<td>ENHANC</td>
<td>Transportation Enhancement Project</td>
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<td>ENVIRO</td>
<td>Environmental Project</td>
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<td>Fish Passage</td>
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<td>IOF</td>
<td>Immediate Opportunity Fund</td>
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<td>Miscellaneous</td>
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<td>Modernization</td>
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<td>Modernization Jurisdictional Exchange</td>
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<td>Operations General</td>
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<td>OP-ITS</td>
<td>Operations Intelligent Transportation System</td>
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<td>OP-SLD</td>
<td>Operations Slides &amp; Rock Falls</td>
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<tr>
<td>OP-SSI</td>
<td>Operations Signs, Signals, &amp; Illumination</td>
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<td>OP-TDM</td>
<td>Operations Transportation Demand Management</td>
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<td>Planning</td>
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<td>RAIL</td>
<td>Rail</td>
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<td>SAFETY</td>
<td>Safety Improvement Projects, SRTS etc...</td>
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<tr>
<td>SCENBY</td>
<td>Scenic Byways</td>
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<td>SPPROG</td>
<td>Special Programs</td>
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<td>Storm-water</td>
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<td>TD-FLX</td>
<td>Transportation Demand Management Flex Fund</td>
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<td>TRANST</td>
<td>Transit Program</td>
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<td>TR-CAP</td>
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<td>TR-FLX</td>
<td>Transit Flex Fund</td>
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<td>TR-OPS</td>
<td>Transit Program Operations</td>
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# Bridge & Seismic Program Areas

## Projects Listed by Work-types & Key Numbers

<table>
<thead>
<tr>
<th>Project Key Number</th>
<th>2017 Total</th>
<th>2018 Total</th>
<th>2019 Total</th>
<th>2020 Total</th>
<th>2021 Total</th>
<th>2022 Total</th>
<th>2023 Total</th>
<th>Construction Phase Estimates</th>
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## BRIDGE & SEISMIC PROGRAM AREAS

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**Work-type:** Bridge, Small On-System (BRSO)
### PRESERVATION & CULVERTS PROGRAM AREAS

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| K15398 | - | - | - | - | - | - | - | 1,063,000 |
| K15450 | - | - | - | - | - | - | - | 2,360,000 |
| K16007 | 2,215,576.15 | 60,830.45 | 65,840.00 | - | - | - | - | 1,691,000 |
| K16162 | 56,876.23 | - | - | - | - | - | - | 100,000 |
| K17476 | 903.82 | 10,334.44 | - | - | - | - | - | 1,381,000 |
| K17588 | - | - | - | - | - | - | - | 388,000 |
| K17897 | - | - | - | - | - | - | - | 293,000 |
| K17956 | - | - | - | - | - | - | - | 255,000 |
| K18084 | - | - | - | - | - | - | - | 52,000 |
| K18260 | - | - | - | - | - | - | - | - |
| K18268 | - | - | - | - | - | - | - | - |
| K18275 | - | - | - | - | - | - | - | - |
| K18459 | - | - | - | - | - | - | - | - |
| K18460 | - | - | - | - | - | - | - | - |
| K18487 | - | - | - | - | - | - | - | - |
| K18561 | - | - | - | - | - | - | - | - |
| K18640 | - | - | - | - | - | - | - | - |
| K18641 | 136,136.01 | 240,345.27 | 1,250,237.00 | - | - | - | - | 1,467,000 |
| K18654 | - | - | - | - | - | - | - | 500,000 |
| K18661 | 2,059,740.75 | 636,702.80 | 40,099.00 | - | - | - | - | 3,000,000 |
| K18907 | - | - | - | - | - | - | - | 357,000 |
| K18909 | - | - | - | - | - | - | - | 2,047,000 |
| K18998 | 100,085.34 | 335,655.21 | - | - | - | - | - | 363,000 |
| K18999 | 141,360.87 | 164,422.93 | 380,729.00 | - | - | - | - | 414,000 |
| K19003 | 213,138.33 | 926,140.27 | 3,088.00 | - | - | - | - | 801,000 |
| K19004 | 136,136.01 | 240,345.27 | 1,250,237.00 | - | - | - | - | 1,237,000 |
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## PRESERVATION & CULVERTS PROGRAM AREAS

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## PRESERVATION & CULVERTS PROGRAM AREAS

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## PRESERVATION & CULVERTS PROGRAM AREAS

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## PRESERVATION & CULVERTS PROGRAM AREAS

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| K19600                              | -          | 521,525.00 | 2,218,468.00 | -          | -          | -          | -          | 2,740,000                   |
| K19601                              | -          | 568,283.00 | 1,431,709.00 | -          | -          | -          | -          | 2,000,000                   |
| K19962                              | 201.88     | 126,460.18 | 74,610.00  | 317,381.00 | -          | -          | -          | 392,000                     |
| K20122                              | 230,720.76 | 140,388.94 | -          | 1,937,957.00 | 3,292,035.00 | -          | -          | 5,230,000                   |
| K20528                              | 58,512.48  | 97,412.27  | -          | -          | -          | -          | -          | -                           |
| Add'l Non-CON                      | -          | 37,004.02 | 2,134,148.44 | 5,911,714.80 | 3,290,791.32 | -          | -          | -                           |

### ADAP Total

| 3,558,793                              | 2,048,826 | 10,440,090 | 10,729,211 | 22,052,496 | 19,763,706 | 283,765 | 35,986,000 |

### Work-type: ADA Program Region Funded (ADAR)

| K18912                              | -          | -          | -          | -          | -          | -          | -          | -                           |
| K19060                              | -          | -          | -          | -          | -          | -          | -          | -                           |
| K19600                              | -          | -          | -          | -          | -          | -          | -          | -                           |
| K19601                              | -          | -          | -          | -          | -          | -          | -          | -                           |
| K19962                              | 201.88     | 126,460.18 | 74,610.00  | 317,381.00 | -          | -          | -          | 392,000                     |
| K20122                              | 230,720.76 | 140,388.94 | -          | 1,937,957.00 | 3,292,035.00 | -          | -          | 5,230,000                   |
| K20528                              | 58,512.48  | 97,412.27  | -          | -          | -          | -          | -          | -                           |
| Add'l Non-CON                      | -          | 37,004.02 | 2,134,148.44 | 5,911,714.80 | 3,290,791.32 | -          | -          | -                           |

### ADAR Total

| 397,045                              | 667,577    | 4,269,103  | 11,825,664 | 6,582,826  | -          | -          | 11,516,000 |

### Work-type Connect Oregon Aviation (AVIATE)

| K15997                              | -          | -          | -          | -          | -          | -          | -          | -                           |
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## ALL OTHER PROGRAM AREAS

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#### Work-type: Transportation Demand Management Flex Fund (TD-FLX)

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### Projects Listed by Work-Type & Key Number

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