Metropolitan Transportation Plan for Clark County

Updated: December 2007
Amended: July 2008

Southwest Washington Regional Transportation Council

CHAPTER 4

FINANCIAL PLAN

OVERVIEW

Federal rules require that the MTP be "fiscally constrained" meaning that there must be a reasonable expectation that revenues will be available to provide for the estimated costs of implementing the 20-year list of projects contained in the MTP and to support the operations and maintenance of the multimodal transportation system. The MTP Finance Plan focuses on the Designated Regional Transportation System (as described in Chapter 3)

Potential transportation projects proposed in this Plan are intended to meet the MTP policy objective of making the most efficient use of and enhancing the existing transportation system. The potential highway, transit and non-motorized recommendations are designed to meet transportation planning goals addressed in MTP Chapter 1.

The availability of federal, state and local moneys will have a significant impact on the ability to fund proposed projects. Demands on the transportation system have grown significantly over the past 20-years.

This chapter describes revenue sources and discusses changes to revenue sources as a result of federal and state legislation. The projection of funding ability is based on historic funding levels. The ability of the projected funding to meet MTP costs is determined.

User fees have traditionally been used as major revenue sources for transportation systems. Today, the most significant transportation revenue sources continue to be gas tax and license fees, as well as transit fare box revenues. Some jurisdictions also use property taxes to fund transportation. The Motor Vehicle Excise Tax (MVET) was repealed after passage of Initiative-695 in 1999. Gas tax is imposed at the Federal level ($0.184 per gallon) which costs the average motorist about $96 per year. As of June 30, 2007, Washington State had the 8th highest gas tax in the nation. Washington state gas tax was increased in July 2007 to $0.36 per gallon which costs the average motorist $188 per year. The gas tax rate will rise to $0.375 in July 2008. The 18th amendment to the Washington State Constitution dedicates motor fuel tax collections to "highway purposes."

FINANCE ISSUES

Over the past several years, there has been much to celebrate with the Clark County region seeing transportation funds for several significant projects. State gas tax increases are helping to bring funding for major projects within the region. However, the State cautions that fuel tax revenues have been impacted by the cost of gasoline and, at the federal level, there is concern about the highway trust fund and how, with current spending levels, the fund would be depleted by 2009.

Nevertheless, within the past 10 years, Clark County has generated over $1.09 billion in state and federal revenues for transportation uses. Local revenue sources for transportation adds considerably more. In addition, the State Legislature enacted fuel tax increases that will bring

close to $700 million in state highway projects through the Nickel and Partnership packages to Clark County.

Several significant regional transportation system capital improvement projects have been completed, or are nearing completion, or were purchased for use in the Clark County region since adoption of the last MTP in December 2005. These include C-TRAN bus replacement purchases, completion of I-5 widening from 99th Street to I-205, construction of the Burton Road/28th Street project, opening of the extended 192nd Avenue corridor that now connects to the SR-14 interchange, and construction of the I-5/219th Street interchange is now underway.

In 1999 the Motor Vehicle Excise Tax (MVET) was repealed resulting in reduction of funding for transit service. C-TRAN was faced with a 40% revenue reduction (about $12 million annually). In September 2005, voters in Clark County approved an increase in the sales tax rate of two-tenths of a percent which should raise about $9.4 million annually for C-TRAN service.

In August 2005, the City of Vancouver voted to increase sales tax by two-tenths of a percent to raise an additional $4.2 million a year for City of Vancouver's transportation needs.

ASSUMPTIONS

- The Finance Plan addresses a twenty-three year period from 2007 to 2030.
- Revenue data on which to base the Finance Plan come from WSDOT's Economics Branch and includes data from the past decade.
- MTP project cost estimates are provided by WSDOT, local jurisdictions and agencies.
- The financial information provided for C-TRAN assumes an additional 0.4 percent sales tax to maintain service levels commensurate with population growth. This yields an estimated 633,750 service hours for fixed route and paratransit in 2030.

CURRENT REVENUE SOURCES

Revenues for transportation system development are available from federal, state, local and private sources. Funding sources that have been historically available are extrapolated into the future to provide an estimate of the resources reasonably expected to be available. It is assumed that funds that have traditionally been available for transportation will continue to be available. For example, it is assumed that federal Demonstration funds will continue to be available.

FEDERAL FUNDING

The federal funding picture changed significantly with the passage of the Intermodal Surface Transportation Efficiency Act (ISTEA) of 1991, and successor Acts, the Transportation Equity Act for the 21st Century (TEA-21) passed in 1998, and the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) passed in August 2005. Federal funding programs now allow much greater flexibility in the way money may be used. The

federal funding programs now have a multimodal emphasis especially the Surface Transportation Program, which gives regions greater independence to invest in alternate modes of travel, including capital transit projects, such as High Occupancy Vehicle (HOV), Light Rail Transit (LRT), and park and ride facilities. ISTEA was considered landmark legislation because of this and because it enhanced the role of the Metropolitan Planning Organization in the programming, planning, and prioritization of STP funds. The Act also established Transportation Management Areas (TMAs) and made funding available for transportation projects to help regions meet air quality standards. In states, such as Washington State, where the amount of public lands and Indian lands exceed 5% of the total State area, the federal share for projects will be increased above those outlined in SAFETEA-LU.

SAFETEA-LU is funded through projected revenues from the Highway Trust Fund and General Fund as well as ethanol tax reforms. SAFETEA-LU includes $286.5 billion in guaranteed spending for all programs over the six years of the Act, 2004 through 2009. This is a 38% increase over TEA-21's $218 billion for transportation programs. Approximately 75% is for highway and safety programs, 18.5% for transit and 6% for additional safety and other programs. By 2009 each state should receive at least 92 cents annually for each $1 of federal transportation taxes and fees contributed. Washington State should average about 92.3 cents return on the dollar. Washington State is estimated to receive about $3.5 billion from 2004 through 2009. SAFETEA-LU allocates $24 billion, amounting to 8.5% of the total bill, to about 6,300 earmarked projects identified by Congress. These federal earmarked projects either located within Clark County or that significantly impact Clark County travel include:

- I-5 Columbia River Crossing Preliminary Engineering and EIS: $14.2 ($8 million Washington and $6.2 million Oregon)
- I-5/Delta Park to Lombard (Portland, OR: $16.2 million ($4 million Washington; $12.2 Oregon)
- I-5/Salmon Creek Area Improvement Project: $10.772 million
- 18th Street between 87th Avenue and 192nd Avenue: $3.2 million
- SR-14 Corridor Camas/Washougal: $1.5 million
- I-5/SR-501 Interchange Replacement in Ridgefield: $9 million
- Confluence Project: $4.5 million
- Mill Plain Boulevard Improvement: $1.25 million
- Vancouver Advanced Traffic Management System: $500,000

A brief description of the existing funding programs available through the federal Act follows.

Interstate Maintenance (IM) Program

The Interstate Maintenance (IM) program provides funding for resurfacing, restoring, rehabilitating and reconstructing (4R) most routes on the Interstate System. Construction of additional Single Occupancy Vehicle (SOV) lanes are ineligible for IM program funds. Under SAFETEA-LU, the IM program funding, is set at $25.2 billion, nationwide for years 2005 through 2009.

National Highway System (NHS)

The NHS program provides funding for improvements to rural and urban roads that are part of the National High System. These roads include the interstate system; other routes identified for their strategic defense characteristics; routes providing access to major ports, airports, public transportation and intermodal transportation facilities; and principal arterials that provide regional service. Funding in this category may be used for a wide variety of projects. In addition to roadway construction, operational and maintenance improvements, eligible projects include: start-up for traffic management and control, infrastructure-based intelligent transportation system capital improvements, fringe and corridor parking, carpool and vanpool projects, bicycle and pedestrian projects, and wetlands and natural habitat mitigation. In certain circumstances, transit projects in the corridor are also allowed if they benefit the NHS facility. The state selects projects for funding. For non-interstate projects, the costs are shared approximately 86.5% Federal and 13.5% local match. For interstate projects, the costs are shared approximately 90.66% Federal and 9.34% local match. Under SAFETEA-LU, the funding level for the NHS program is $30.542 billion nationwide for years 2005 through 2009.

Surface Transportation Program (STP)

The Surface Transportation Program is a block grant type funding program which provides flexible funding that may be used by States and localities for projects on any Federal-aid highway with a federal functional classification above local in urban areas and above rural minor collector in rural areas. These include the National Highway System, bridge projects on any public road, transit capital projects, and intracity and intercity bus terminals and facilities. A portion of the funds reserved for rural areas may be spent on rural minor collectors. In addition to eligibility for operational and capacity improvements to roadways, it allows for the programming of transit capital projects, intracity and intercity bus terminals, carpool projects, fringe and corridor parking, capital and operating costs for traffic monitoring, management or control, transportation enhancements, transportation planning, and transportation control measures for air quality. If an area, such as the Vancouver region, is designated a Transportation Management Area (TMA) then road capacity improvements should be consistent with the region's Congestion Management Process.

Of the money received by the state, 10% must be set aside for transportation enhancements such as pedestrian and bicycle facilities. Under SAFETEA-LU, total funding for the STP program is $32.55 billion nationwide for years 2005 through 2009. In Washington State federal STP program funds require a 13.5% local match though interstate projects are shared approximately 90.66% federal funds and 9.34% state match. 50% of the State's STP funding is allocated to areas based on population threshold.

The following outlines the STP subprograms:

<u>Transportation Enhancements:</u> 10% of STP funds are set aside for transportation enhancement projects (bikeways, walkways, highway beautification, scenic or historic transportation projects). The MPO (RTC) prioritizes projects and the State selects projects. Allocation of funds is determined at the State level.

Regional Allocation: STP-Urban: Available to cities, counties, and other public agencies on a county basis. To be eligible, road projects must be on a federal functionally-classified route of rural major collector or above, except for planning studies and enhancement projects. The MPO (RTC) selects projects for funding in cooperation with local jurisdictions and agencies. The STP-Urban program is a formula allocation to the Clark County Transportation Management Area (TMA) based on the population of the Vancouver Urban Area.

Regional Allocation: STP-Rural: The STP-Rural program is a formula allocation for projects outside the Urban Areas. The MPO (RTC) selects projects for funding in cooperation with local jurisdictions and agencies.

STP-State: Formula allocation to the Washington State Department of Transportation, for use on State highway projects. The State selects projects.

Highway Safety Improvement Program (HSIP)

The Highway Safety Improvement Program is established as a new core program, separately funded for the first time. The program replaces the 10% STP set aside for safety. It allows states to target funds to their most critical safety needs to achieve a significant reduction in traffic fatalities and serious injuries on all public roads. States are required to develop and implement a Strategic Highway Safety Plan and submit annual reports describing at least 5% of the State's most hazardous locations, progress in implementing projects and their effectiveness in reducing fatalities and injuries. WSDOT revised its Strategic Highway Safety Plan: Target Zero in February 2007. Available programs include: 1) Railway/Highway Crossing, 2) Intersection and Corridor Safety, 3) Rural County Two-Lane Roadway. From 2006 through 2009, funding for this program is $5.1 billion nationwide with $880 million set aside for the Railway-Highway Crossing program. The costs are shared approximately 90% Federal and 10% local match, except that the Federal share is 100% for certain safety improvements.

Congestion Mitigation and Air Quality Improvement Program (CMAQ)

The Congestion Mitigation and Air Quality Improvement Program (CMAQ) provides funding for projects and programs in air quality non-attainment and maintenance areas for ozone, carbon monoxide (CO), and particulate matter (PM-10, PM-2.5) which reduce transportation related emissions. SAFETEA-LU adds new requirements that States and MPOs will give priority to projects and programs to diesel retrofits and other cost-effective emission reduction activities, and cost-effective congestion mitigation activities that provide air quality benefits. Money in this fund is apportioned by population and weighted by the severity of pollution. Funds in this category cannot be used for new highway capacity. However, construction of high occupancy vehicle lanes are allowed with the understanding that capacity may be used by single occupancy vehicles during the non-rush hour period. Projects or programs that improve transportation systems management and operations that mitigate congestion and improve air quality can be funded under this program. The Clean Air Act Amendments of 1990 require that highest priority for funding be given to the implementation of the transportation elements of applicable State Implementation Plans (SIPs) and Transportation Control Measures identified in applicable SIPs.

From 2005 through 2009, funding for this program is $8.608 billion nationwide. RTC is one of five MPO's in Washington State eligible for CM/AQ funding.

Highway Bridge Replacement and Rehabilitation Program (HBRRP)

The Highway Bridge Replacement and Rehabilitation Program provides funding to enable States to improve the condition of their highway bridges through replacement, rehabilitation, and systematic preventive maintenance. The Washington State Department of Transportation established the Bridge Replacement Advisory Committee (BRAC) to advise staff on the selection of bridge projects. The nationwide program provides $21.607 billion in funding from 2005 through 2009. The costs are shared approximately 80% federal and 20% local match.

High Priority (Demonstration) Projects

The High Priority Program provides designated funding for specific projects identified by Congress and listed in SAFETEA-LU. 5,091 projects, costing a total of $14.83 billion, are identified in SAFETEA-LU. These funds generally require a 20% local match. In total, Congress has allocated $24 billion, amounting to 8.5% of the total bill, to about 6,300 earmarked projected they have identified. In the Clark County region, 9 projects were earmarked amounting to $25.5 million in funding.

Transportation and Community and System Preservation Pilot (TCSP)

The TCSP Program is intended for eligible projects to integrate transportation, community, and system preservation plans and practices that improve the efficiency of the transportation system of the United States, reduce the impacts of transportation on the environment, reduce the need for costly future investments in public infrastructure, provide efficient access to jobs, services, and centers of trade and examine community development patterns and identify strategies to encourage private sector development. A total of $270 million is authorized for this program for FYs 2005-2009. Clark County received TCSP funds to investigate the impacts of concurrency and Growth Management on implementation of the comprehensive plan. Projects are selected at the federal level with 80% federal and 20% local share.

Intelligent Transportation System (ITS) Integration

Federal funds are available to accelerate the implementation of Intelligent Transportation System projects in metropolitan and rural areas. ITS funds are for improvement of transportation efficiency, promotion of safety, traffic flow increase, reduction of air pollutant emissions, improvement of traveler information, enhancement of alternative transportation modes, further development of existing Intelligent Transportation System projects and promotion of tourism. Federal ITS funds must not exceed 50% of the total project cost. Projects are selected at the federal level.

National Corridor Infrastructure Improvement Program

This is a discretionary program that provides funding for construction of highway projects in corridors of national significance to promote economic growth and international or interregional trade. The program replaces the TEA-21 National Corridor Planning and Development program. The nationwide program provides $1.9 billion in funding from 2005 through 2009. Projects are selected at the Federal level and require a 20% local share.

National Scenic Byways Program

The program recognizes roads having outstanding scenic, historic, cultural, natural, recreational, and archaeological qualities and provide for designation of these roads as National Scenic byways, All-American Roads or America's Byways. Projects are prioritized at the State level and selected at the Federal level. The nationwide program provides $175 million in funding from 2005 through 2009. The funds require a 20% local match.

Community Development Block Grant (CDBG)

Community Development Block Grant (CDBG) funds are administered by the Department of Housing and Urban Development (HUD). Grants can be used for public facilities, economic development, housing and comprehensive projects which benefit low and moderate income households. Transportation projects that use CDBG funds are usually sidewalk projects and small capital improvements. Projects are selected by the County Commissioners from recommendations by the Urban County Policy Board composed of local Mayors and one county commissioner.

Safe Routes to School Program

The Safe Routes to Schools Program is to enable and encourage children, including those with disabilities, to walk and bicycle to school; to make walking and bicycling to school safe and more appealing; and to facilitate the planning, development, and implementation of projects that will improve safety, and reduce traffic, fuel consumption, and air pollution in the vicinity of schools. The nationwide program provides $612 million in funding from 2005 through 2009. The Federal share is 100%.

Recreational Trails Program

The Recreational Trails program provides funds to the States to develop and maintain recreational trails and trail-related facilities for both non-motorized and motorized recreational trail uses. The nationwide program provides $370 million in funding from 2005 through 2009.

Federal Lands Highways

The Federal Lands Highways Program provides for transportation planning, research, engineering, and construction of highways, roads, and parkways and transit facilities that provide access to or within public lands, national parks, and Indian reservations. The nationwide

program provides $4.465 billion in funding from 2005 through 2009. The federal share is 100%. Projects are selected at the federal level.

Projects of National and Regional Significance (PNRS)

The Projects of National and Regional Significance program provides funding for high cost projects of national or regional importance. The nationwide program provides $1.78 billion in funding from 2005 through 2009. Projects are selected at the federal level. The funding share is 80% Federal and 20% local match.

STATE FUNDING

The State gas tax is the major state revenue source for highway maintenance and arterial construction funding. In 2003 the state legislature passed a nickel gas tax increase and in 2005 a 9.5 cent gas tax increase to fund the Transportation Partnership Account (TPA) that funds the following projects in the Clark County region:

- SR-500, Gher Road/NE 112th Avenue Interchange, (completed, $26.1 million project)
- I-205, Mill Plain Southbound Off-ramp, (completed, $0.440 million)

- I-5/Columbia River Crossing/Vancouver, $66.46 million
- I-5, Salmon Creek to NE 134th St, $44.31 million
- I-5, Reconstruct Interchange at NE 134th St., $81.88 million
- I-5, NE 219th St/SR-502 Interchange, $56.13 million
- I-5, SR-501/Pioneer Ridgefield Interchange, $13 million
  (additional funding needed to complete project)
- I-205, Mill Plain Interchange to NE 18th St – Stage 1, $11.1 million
- I-205, Mill Plain Interchange to NE 18th St – Stage 2, $85.9 million
- I-205, Mill Plain/NE 112th Connector, $12.7 million
- SR-14, Camas – Washougal, Widening and Interchange, $57 million
- SR-14, Lieser Rd Interchange Traffic Signals, $1 million
- SR-500, St John's Interchange, $48.35 million
- SR-500, I-205 Interchange Improvement, $0.98 million
- SR-502, I-5 to Battle Ground, Widen, $87.7 million
- SR-502, /10th Avenue to 72nd Avenue, add turn lanes, $1.79 million
- SR-503/SR-500/Fourth Plain Intersection, $0.87 million
- SR-503, Lewisville Park Climbing Lanes, $7.8 million
- SR-503, Gabriel Road Intersection Improvement, $0.43 million
- Vancouver Rail Yard and 39th Street Overcrossing, $114.95 million
  (state funds total $57 million for this project)

TOTAL FUNDING TO CLARK COUNTY PROJECTS
2007 Legislative Budget $692.3 million

Washington State Department of Transportation (WSDOT)

The Washington State Department of Transportation administers state and federal funded state highway projects. State transportation revenues are divided into separate programs. The budget for these programs is determined by the state legislature. WSDOT then prioritizes projects and determines which projects can be constructed within the budget of each program.

Transportation Improvement Board (TIB) Programs

The Washington State Legislature created the Transportation Improvement Board (TIB) to foster state investment in quality local transportation projects. The TIB distributes grant funding, which comes from the revenue generated by three cents of the statewide gas tax, to cities and counties for funding transportation projects. The TIB identifies and funds the highest-ranking transportation projects based on criteria established by the Board for each program.

TIB Urban and Small City Funding Programs

The Transportation Improvement Board provides funding to urban areas and small cities through its state-funded grant programs. Eligible projects are located within the federally designated urban areas. Urban projects require financial participation by the local agency. Minimum local match ranges from ten to twenty percent for urban programs and between zero and ten percent for small city programs depending on the assessed value of the local agency. Local match is typically a mixture of private and public funds. Projects are selected annually using a rating system based on criteria developed by the Board. Applications are rated by TIB staff and reviewed in the field. The highest rated projects within the funding range are presented to the Board for selection. TIB awards approximately $70 million to new projects each year. Once selected, TIB staff provides grant oversight, participates in Value Engineering (VE) studies, and acts as facilitators to bring projects to completion.

Urban Arterial Program (UAP): for roadway projects that improve safety and mobility along arterial streets in urban areas. The program requires a minimum 20% local match.

Urban Corridor Program (UCP): for arterial street improvements coordinated with multiple funding partners that expand capacity. The program requires a minimum 20% local match.

Sidewalk Program (SP): for sidewalk projects that improve safety and mobility. The urban program requires a minimum 20% local match., while the small city program generally requires a 5% match.

Small City Arterial Program (SCAP): Provides funding to preserve and improve the arterial roadway system for cities under 5,000 population. A local match of 5% or greater is required; a jurisdiction with a population under 500 needs 0% local match.

Small City Pavement Preservation Program (SCPPP): Provides funding for rehabilitation and maintenance of the small city roadway system, in some cases in partnership with WSDOT or county paving projects.

Road Transfer Program (RTP): provides state funding to offset extraordinary costs associated with the transfer of state highways to cities

Federal Match: funding provided to meet the local match of some federally funded projects in small cities (population under 5,000). The program provides match for federal Bridge and FEMA projects. The match varies by program between 12.5% and 20%. The Transportation Improvement Board funds are made available following approval of federal funds.

Table 4-1 provides an overview of TIB funding received by Clark County, 1990 to 2007.

Table 4-1: TIB Funding Provided to the Clark County Region, 1990 to 2007

TIB Funding Programs	TIB Program Funds to Clark County 1990 to 2007
Urban Corridor Program (UCP, formerly TPP)	$101,290,623
Urban Arterial Program (UAP, formerly AIP	$34,693,201
Small City Arterial Program (SCAP)	$2,853,677
Sidewalk Program (SP) formerly Pedestrian, Safety & Mobility Program (PSMP)	$1,514,281
City Hardship Assistance Program (CHAP)	$249,654
Federal SAFETEA/ISTEA/TEA-21 Local Match	$1,780,965
Total	**$142,382,401**

County Road Administration Board (CRAB)

The County Road Administration Board was created by the Legislature in 1965 to provide statutory oversight of Washington's thirty-nine county road departments. The County Road Administration Board (CRAB) manages two grant programs to assist counties in meeting their transportation needs.

County Arterial Preservation Program (CAPP)

The County Arterial Preservation Program (CAPP) helps counties to preserve their existing paved arterial road networks. Funding is provided to counties as direct allocations based on paved arterial lane miles. The program generates approximately $14 million a year for road improvements.

Rural Arterial Program (RAP)

The Rural Arterial Program (RAP) is funded by fuel tax revenues and is available for road and bridge reconstruction funding on a competitive basis. Proposed projects for this program are rated by a specific set of criteria including (1) structural ability to carry loads, (2) capacity to move traffic at reasonable speeds, (3) adequacy of alignment and related geometrics, (4) accident rates and (5) fatal accident rates. The program generates approximately $19 million a year for road improvements.

Community Economic Revitalization Board (CERB)

The Community Economic Revitalization Board (CERB) was established by the legislature to make loans and/or grants for public facilities, including roads, which will stimulate investment and job opportunities, reduce unemployment, and foster economic development. The Community Economic Revitalization Board selects projects.

Public Works Trust Fund (PWTF)

The Public Works Board was created by the 1985 legislature. The mission of the Public Works Board is "to assist Washington's local governments and private water systems in meeting their public works needs to sustain livable communities." The Public Works Trust Fund (PWTF) provides low interest loans to local governments for infrastructure improvements and is funded by utility taxes. The loans have a 4-year term for pre-construction and 20-years for construction with an interest rate of one-half percent.

WSDOT Grant Programs

WSDOT administers many transportation related grants that are available to local agencies. However, many of these programs are dependent on the legislature allocating funding and can vary from year to year.

LOCAL FUNDING

Local revenue comes from a variety of sources such as property tax for road projects and sales tax for transit projects. Other revenues include moneys from street use permits, gas tax, utility permits, and impact fees.

Property Tax

Clark County allocates a portion of their property taxes to the County Road Fund (Approximately $2.25 per $1,000 of assessed value). Cities also receive transportation dollars from the city's general funds, of which property taxes are a major revenue source.

Arterial Street Fund

This is the distribution of a portion of the state gasoline tax to cities and counties based on each jurisdiction's population. The funding can be used for street rehabilitation and construction.

Transportation Impact Fees (TIF)

Transportation impact fees were authorized in HB 2929 by the 1990 Legislature to address the impact of development activity on transportation facilities. Jurisdictions within Clark County have established Transportation Impact Fee programs and are periodically reviewed. Generally, new developments and redevelopments are assessed a Traffic Impact Fee, based on their impact to the transportation system.

Road Improvement District (RID)

RID's can be formed and funded by properties benefiting from an improvement. They are usually formed at the request of property owners. Local government will build the project using revenue bonds from the road improvement district.

Frontage Improvement Agreements

Most developments are required to construct frontage improvements. In cases where the development abuts a proposed road improvement project, it is often beneficial for the developer to pay local government for their share of the road improvement and for local government to construct the improvements as part of the overall capital project.

Latecomers Fees

According to State law, new developments and re-developments may be charged "Latecomer Fees" by the County for improvements that would have been required for their development, but have been constructed by the County.

TRANSIT REVENUES

Revenue sources that have been described above are intended exclusively for highway investment or have the flexibility to be used for highway/transit funding. Transit systems are also funded by farebox proceeds, federal funds and other local funds. This section will address revenue sources specifically for the purpose of funding transit needs. C-TRAN is the Public Transportation Benefit Area for the Clark County region. As such it has the authority to impose up to 0.9 percent local sales tax to support operations with majority support from registered voters in the Public Transportation Benefit Authority area.

In September 2005, a majority of voters supported a funding proposition that added 0.2 percent sales and use tax to C-TRAN's previously approved 0.3 percent, for a total of 0.5 percent (five cents on a $10.00 purchase). This additional funding brought stability and modest expansion to C-TRAN service. To provide service to meet demands of a growing population would require additional sales and use tax to be approved by voters. It is estimated that an additional 0.4 percent would be needed through 2030 to keep pace with growth.

Transit: Farebox

Over the past few years, C-TRAN has focused on increasing its farebox recovery, the percentage of operating costs paid for by farebox revenues. In 2006, fixed route farebox recovery was 22.67%, a dramatic increase over the 12.20% achieved in 1999. The total amount of funding received through passenger fares for fixed route services was $4.8 million in 2006. C-TRAN's policy is to evaluate fares annually, making incremental changes as needed.

Transit: Federal

The federal Surface Transportation Program places much greater emphasis on intermodal flexibility and allows funds to be used for transit capital projects. In addition, federal National Highway System funds can be used on alternative arterials or transit projects within the NHS corridors if there is a direct benefit to an NHS facility. C-TRAN received $1,170,309 from federal sources in 2006. These funds include Section 5307 monies for buying or maintaining buses and facilities, Section 5209 discretionary funds for specific projects awarded through Congressional earmarks, Section 5208 funds for information technology projects, and Transit Enhancement funds.

FTA Section 5208

Section 5208 funds are intended for integration and interoperability of an ITS system, and must be part of an approved plan. Projects are selected at the federal level. Federal section 5208 funds require a 50% match.

FTA Section 5307

Section 5307 funds are apportioned by a formula and are available for both capital and operating assistance. The costs are shared approximately 80% federal and 20% local match.

FTA Section 5308

Section 5308 funds provide capital grants for clean fuel buses and related facilities in air quality non-attainment or maintenance areas. Up to 25% of the funds can be used for “Clean Diesel” buses.

FTA Section 5309

Section 5309 funds provide capital assistance for transit projects. These are discretionary funds. These projects are eligible for 80% federal participation with ah a 20% local match. Projects are selected at the federal level.

FTA Section 5311

Section 5311 funds are provided to assist the operation of non-urban transportation service. Federal participation for operating costs is 50%, matched by 50% local funds. For capital acquisition, the Federal share is 80% with a 20% local match.

The three funding programs described below are generally directed at meeting special service transportation needs. In January 2007, RTC adopted the Coordinated Human Services Transportation Plan (RTC Board Resolution 01-07-02) to support projects that seek to use the three funding programs described. Development of an HSTP is a condition for receiving formula funding under the three Federal Transit Administration (FTA) programs described below. In December 2006, the RTC Board concurred with C-TRAN’s designation as recipient

of JARC and New Freedom funds (Resolution 12-06-32). The Governor of the state of Washington designated C-TRAN as a funding recipient in September 2007. From the needs identified in the HSTP development process, human services transportation providers develop projects to submit to WSDOT for funding consideration through the consolidated public transportation grant program. Within Washington State, WSDOT created a consolidated grant application process in 2003 to combine the applications for both state and federal public transportation grants. Applicants for WSDOT's public transportation grant program are required to participate in the HSTP planning process with their local Regional Transportation Planning Organization (RTPO). For the 2005-2007 biennium, WSDOT's consolidated grant program awarded $50 million in public transportation grants for projects statewide with funding from a combination of state and federal sources. Therefore, within Washington State, the Human Service Transportation Plan is the framework for prioritizing projects to receive Federal Transit Administration (FTA) Section 5310 Elderly Persons and Persons with Disabilities funding, Section 5316 Job Access Reverse Commute (JARC), and Section 5317 New Freedom funding as well as FTA Section 5311, General Public Transportation for Non-urbanized Areas and state transit funds for paratransit and special needs and rural mobility competitive programs. The MPO/RTPO works with local stakeholders and human service transportation providers to prioritize these projects.

Elderly Persons and Persons with Disabilities/Section 5310

Section 5310 funds are designed to provide mass transit services which meet the special needs of elderly and handicapped persons. Section 5310 specifically assists private, nonprofit organizations in obtaining equipment to provide service where transportation services for this group are unavailable, insufficient, or inappropriate for their use. The allocation formula is generally 80% federal and 20% local funds.

Job Access and Reverse Commute (JARC)/Section 5316

The federal Job Access and Reverse Commute grant program assists states and localities in developing new or expanded transportation services that connect welfare recipients and low income persons to jobs and other employment related services. Job Access projects are targeted at developing new or expanded transportation services such as shuttles, vanpools, new bus routes, connector services to mass transit, and guaranteed ride home programs for welfare recipients and low income persons. Reverse Commute projects provide transportation services to suburban employment centers from urban, rural and other suburban locations for all populations. From FY 2006, the Job Access and Reverse Commute (JARC) program is administered as a formula program. In 2002, C-TRAN used $718,500 in JARC funds to implement the Connector service to enhance employment access to the industrial and commercial area of East Vancouver/Camas. The service debuted in 2003 and was expanded to other smaller communities in 2006. All projects funded under this program must be the result of a collaborative planning process that includes states and Metropolitan Planning Organizations (MPOs). Federal JARC funds require a 50% match; other federal funds can be used as part of the local match.

New Freedom/Section 5317

FTA Section 5317 New Freedom Program fund are directed to elderly and disabled transportation services that go beyond those required by the Americans with Disabilities Act (ADA). All projects funded under this program must be the result of a collaborative planning process that includes states and Metropolitan Planning Organizations (MPOs). The match share is flexible to encourage coordination.

Transit: State

C-TRAN currently receives Special Needs funding from WSDOT. This funding is used to serve persons with special transportation needs.

Competitive grant funding is available through the Office of Transit Mobility's Regional Mobility Grants program. C-TRAN was successful in obtaining grants in both 2005 and 2006, totaling $1.2 million.

Transit: Sales and Use Tax

C-TRAN's major revenue source is a 0.5 percent sales and use tax. A 0.3 percent sales tax that was approved in 1980 and an additional 0.2 was approved by voters in 2005. C-TRAN received $26 million in sales tax revenue during 2006 (at the 0.5 percent rate). C-TRAN's tax authority allows as much as 0.9 percent for operation, maintenance and capital needs of the transit system, subject to voter approval.

POTENTIAL TRANSPORTATION REVENUES

The revenue sources described in this section are programs approved by the State Legislature that authorize jurisdictions to impose fees at the local level for specific transportation infrastructure categories with voter approval. These programs have not been instituted in this region.

Real Estate Excise Tax (REET)

The use of REET is restricted to capital projects identified in the capital facilities plan element of the comprehensive plan. Clark County now collects REET to the extent authorized under state law but does not use the funds for transportation capital facilities. The funds are currently used for park capital facilities and the balance is dedicated to the economic development revolving fund.

Commercial Parking Tax

RCW 82.80.030 authorizes a tax on commercial parking which can include paid parking lots as well as parking spaces that accompany the lease of nonresidential space. The proceeds may be used for general transportation purposes. The tax could be based on gross proceeds or fee per vehicle.

Motor Vehicle Fuel Tax (MVFT)

With voter approval, a 10% surcharge can be imposed on state Motor Vehicle Fuel Tax (MVFT) for fuel sales in the county. Revenue generated would be shared, based on population, between the county and the cities within the county.

Transportation Benefit Districts

2005 legislation (Senate Bill 5177), codified primarily to RCW 36.73, allows jurisdictions to form a transportation benefit district. Funds generated can be used for improvements listed in the statewide transportation plan or the Metropolitan Transportation Plan (MTP). The District, if formed, could impose new taxes and fees if approved by the electors of the District. New taxes and fees can include 1) a sales and use tax not to exceed 0.2% for a duration of up to 10 years and extendable, by vote of the electors, for an additional 10 years, 2) a vehicle license fee up to $100 per vehicle, 3) an impact fee with credit given for any impact fee charged to that same development by a participating jurisdiction with exemption for residential developments of less than 20 units, and 4) tolls for facilities approved by the District. In addition, authority typically granted to cities and counties, is extended to the District. This authority includes imposition of property tax in excess of the 1% limitation and to bond revenue streams if approved by voters, authority form a local improvement district, to form a road improvement district and to impose a commercial parking tax.

MTP REVENUES

Data received from WSDOT Economics Branch on transportation revenues generated in the Clark County region during the past decade is used to provide a basis for determining revenues likely to be generated for future transportation needs. Historic data derived from Transportation Improvement Programs (TIPs) adopted by local jurisdictions and by RTC since the passage of the ISTEA are also used as the basis for annual revenue estimates. Currently, funding is programmed in the Metropolitan Transportation Improvement Program (MTIP) through 2011.

Table 4-2 presents a summary of potential transportation revenues that could be generated in Clark County in the next twenty-three years. However, it should be noted that not all revenues generated in the Clark County region are distributed back to this region for use here. Also, it should be noted that local revenues generated have to fund local projects as well as regional type transportation improvements. It is the regional transportation projects that are the focus of the MTP's financial plan and the "fiscal constraint" test.

Table 4-2: Potential Revenues Generated in Clark County

POTENTIAL REVENUES GENERATED IN CLARK COUNTY	
REVENUES GENERATED:	**MTP (23-YEARS)**
Federal and State	$2,498,391,100
Local	$1,835,000,000
Federal for Transit Capital Equipment (assumes average of $3.5 m per year)	$87,500,000
Sub-Total	**$4,420,891,100**
TRANSIT REVENUES:	(2008-2030)
Sales Tax, Fare Box Recovery, Interest, Operating Grants, Other	$1,772,886,139

Source: State and Federal Transportation Revenue And Expenditure Tables, By County
WSDOT Economics Branch, C-TRAN

MTP COSTS

ASSUMPTIONS

Costs of improvements to the Designated Regional Transportation System are the focus of this section. Year of expenditure costs are considered in the metropolitan transportation planning process. Capacity improvement costs, capital costs for the transit system as well as transportation system maintenance, preservation and operations costs are considered in the regional transportation planning process. Costs for regional system highway, transit, pedestrian and bicycle projects are considered in the Finance Plan as well as costs for Intelligent Transportation System, Transportation System Management improvements and Transportation Demand Management. Costs for other modes, e.g. freight rail system improvements and inter-city passenger rail, are assumed to be met at the statewide or national level or by private interests.

SYSTEM MAINTENANCE, PRESERVATION AND OPERATIONS

Before consideration can be given to system expansion, the region needs to ensure that sufficient money is available to adequately maintain, preserve and operate the transportation system already in existence. It costs, on average, $30.2 million annually to maintain and operate the highway system in Clark County.

In 2002, WSDOT reported on example maintenance costs. The WSDOT analysis showed that in 2002 State highway maintenance costs about $27.47 per registered vehicle per year. Some of the component maintenance costs: $5.52 per vehicle per year for snow and ice control, $3.45 for pavement maintenance, $2.49 for vegetation maintenance, $2.25 for bridge maintenance and

operations, $2.18 for storm water management, $1.50 for striping, marking and guidepost maintenance, $1.11 for highway lighting, $1.07 for rest area maintenance and operations, $0.94 for traffic signal maintenance, $0.88 for sweeping and cleaning, $0.84 for roadway hazard patrol and removal, $0.80 for sign maintenance and $0.77 for litter control.

The estimated annual cost of operating C-TRAN's existing service (spring 2007) is about $34 million. As the transportation system ages and grows over the 23 year period, these operating and maintenance costs will consume a greater percentage of the available revenues. Additionally, as the Clark County population ages, the demand for paratransit service will increase, resulting in a greater portion of available resources supporting this service. Projected funding for transit system operation and improvement is outlined in C-TRAN's Transit Development Plan (TDP). The latest published TDP, issued in June 2007, provides a review of 2006 and covers the years 2007 through 2012.

C-TRAN's Board of Directors has adopted a 50-Year Vision. C-TRAN is currently updating its 20-Year TDP, which will provide policy guidance for future service levels and the funding required to build toward the 50 Year Vision. Adoption of the 20-Year TDP is expected in the spring of 2008.

SYSTEM IMPROVEMENTS

Capital costs of the proposed improvements to the Designated Regional Transportation System are addressed in this section. In a rapidly growing region such as Clark County, there is large demand for system expansion. MTP highway system expansion and transit capital costs have been estimated at over $2.4[1] billion over the twenty-three year period (see Table 4-3). However, $648 million in funding is already secured for these listed projects, therefore the MTP needs to assure that $1.7 billion in funding can be reasonably assumed to be available to implement these projects and strategies. The total cost of capital projects listed in Appendix A, that includes both Designated Regional Transportation System projects and local projects, amounts to $3.2 billion[2].

[1] Cost estimates for the Plan were reviewed in 2007.

[2] The costs do not include costs for the Columbia River Crossing project which is described separately as a bi-state project, on page 4-33 of the MTP (as amended July 2008).

NOTE*: Project cost estimates provided in Table 4-3 are planning level cost estimates only. Cost estimates are liable to change as more detailed pre-design and design work is initiated for each of the projects. Cost estimates are reviewed in detail at each MTP update.*

Projects are consistent with those identified in Washington State Highway Systems Plan and local Capital Facilities Plans.

Table 4-3: MTP List of "Fiscally Constrained" Projects 2007-2030

2030 MTP: LIST OF MTP AND LOCAL PROJECTS (11/27/07), amended July 2008						
(projects listed are included in the Regional Travel Forecast Model)						
Facility	**Cross Streets**	**Project Description**	**Existing Condition**	**MTP 2007 Estimated Completion (Year or Range)**	**Juris-diction/ Agency**	**Cost Estimate**
I-5	Columbia River Crossing (CRC). SR-500 in Vancouver, Washington to Columbia Boulevard in Portland, Oregon	Replacement I-5 river crossing and reconstructed interchanges. Light Rail Transit with terminus in Clark College vicinity.	3 lanes each direction		WSDOT/ ODOT	See page 4-33 for bi-state CRC project funding assumptions
I-5	Salmon Creek to I-205	3 lanes each direction	2 lanes each direction	2006	WSDOT	$44,308,000
I-5	SR-502/219th St. Interchange	New Interchange	None	2008	WSDOT	$56,130,000
I-5	Pioneer Street (Ridgefield)/ SR-501 Interchange	Replace Interchange	Interchange	2009	WSDOT/ Ridgefield	$33,000,000

2030 MTP: LIST OF MTP AND LOCAL PROJECTS (11/27/07), amended July 2008						
(projects listed are included in the Regional Travel Forecast Model)						
Facility	**Cross Streets**	**Project Description**	**Existing Condition**	**MTP 2007 Estimated Completion (Year or Range)**	**Juris-diction/ Agency**	**Cost Estimate**
I-5	The Salmon Creek Interchange Project (SCIP) at 134th/139th Street	Construct NE 139th St. from NE 20th Ave. to NE 10th Ave. Reconstruct interchange with ramps added at 139th St. NE 10th Ave. Improve NE 10th Ave. from 134th to 149th St. with turn lanes	Interchange	2010-2013	WSDOT/ Clark Co	$141,000,000
I-5/I-205	Salmon Creek Interchange Phase II	Improve access to I-205 with flyover from 134th St to I-205 southbound		2013-2020	WSDOT	$35,000,000
I-5	319th Street Interchange	Rebuild Interchange	Interchange	2011-2015	WSDOT	$40,000,000
I-5	I-205 to 179th Street	Auxiliary lane in each direction	3 lanes each direction	2012-2013	WSDOT	$22,000,000
I-5	179th Street to SR-502	Auxiliary lane in each direction	3 lanes each direction	2016-2025	WSDOT	See above
I-5	179th Street Interchange	Reconstruct Interchange	Interchange	2016-2025	WSDOT	$40,000,000
I-205	Mill Plain Exit (112th Avenue connector)	Build direct ramp to NE 112th Avenue	None	2007	WSDOT	$12,672,000
I-205	Mill Plain to NE 18th St - Stage I	Ramps/Frontage Road between Mill Plain and 18th Streets	No interchange at 18th	2011	WSDOT	$11,088,000
I-205	Mill Plain to NE 18th St - Stage II	Ramps/Frontage Road between Mill Plain and 18th Streets	No interchange at 18th/28th	2016	WSDOT	$85,933,000
I-205	Mill Plain to 28th Street	Ramps/Frontage Road between Mill Plain and 28th Streets	Overpass/ underpass	2020-2030	WSDOT	$20,000,000

2030 MTP: LIST OF MTP AND LOCAL PROJECTS (11/27/07), amended July 2008						
(projects listed are included in the Regional Travel Forecast Model)						
Facility	**Cross Streets**	**Project Description**	**Existing Condition**	**MTP 2007 Estimated Completion (Year or Range)**	**Juris-diction/ Agency**	**Cost Estimate**
I-205	I-205/SR14 Interchange	Rebuild Interchange		2020-2030	WSDOT	$100,000,000
I-205	SR-14 to Mill Plain	Ramp Separation	Interchanges	2016-2025	WSDOT	$40,000,000
I-205	28th St to SR 500	North ramps	None	2016-2025	WSDOT	$40,000,000
I-205	SR-500	WB SR-500 to SB I-205 Flyover	Interchange	2016-2025	WSDOT	$33,000,000
I-205	Padden Parkway Interchange	Rebuild interchange	2 lanes each direction	2016-2025	WSDOT	$30,000,000
I-205	SR-500 to Padden Parkway	3 general purpose and 1 auxiliary lanes each direction	2 lanes each direction	2016-2025	WSDOT	$100,000,000
I-205	Padden Parkway to 134th Street	3 lanes each direction	2 lanes each direction	2016-2025	WSDOT	$90,000,000
SR-14	I-205 to 164th Avenue	3 lanes ea. direction	2 lanes each direction	2016-2025	WSDOT	$25,500,000
SR-14	NW 6th Av. to SR-500/Union	2 lanes ea. direction w. interchange	1 lane each direction with intersections	2012	WSDOT	$57,000,000
SR-14	SE Union Street to 32nd Street	Add lanes and construct interchanges (for safety and capacity)	1 lane each direction with intersections	2016-2025	WSDOT	$119,000,000
SR-500	at I-205	Extend westbound auxiliary lane	3 lanes each direction	2009	WSDOT	$981,000
SR-500	St. Johns Interchange	New Interchange	Intersection	2011	WSDOT	$48,347,000
SR-500	42nd Avenue	Grade Separation	Intersection	2016-2025	WSDOT	$51,000,000
SR-500	54th Avenue	Interchange with collector-distributor connecting to Andresen	Intersection	2016-2025	WSDOT	See above
SR-500	at SR-503/ Fourth Plain	Construct turn lanes	Intersection	2011-2016	WSDOT	$1,000,000

2030 MTP: LIST OF MTP AND LOCAL PROJECTS (11/27/07), amended July 2008						
(projects listed are included in the Regional Travel Forecast Model)						
Facility	**Cross Streets**	**Project Description**	**Existing Condition**	**MTP 2007 Estimated Completion (Year or Range)**	**Juris-diction/ Agency**	**Cost Estimate**
SR-501, Port of Ridgefield Rail Crossing, vicinity of Pioneer Street, Ridgefield	Extend Pioneer St to Port of Ridgefield Rail Overcrossing to Port of Ridgefield	Grade separated crossing of mainline railway. Feasibility study and environmental impacts review	at-grade rail crossings	2010-2013	Port of Ridgefield/ WSDOT	$11,900,000
SR-502	NE 10th Avenue to Battle Ground	2 lanes each direction	1 lane each direction	2013	WSDOT	$87,729,000
SR-503	at SR-502	Intersection improvement		2011-2016	WSDOT	$2,100,000
SR-503	at Padden Parkway	Add Interchange	None	2016-2025	Clark Co./ WSDOT	$32,000,000
SR-503	Padden to SR-502	Add Lanes, 3 lanes each direction	2 lanes each direction	2025-2030	WSDOT	$132,000,000
SR-503	SR-502 to Gabriel Road	Add Lanes, 2 lanes each direction	1 lane each direction		WSDOT	$34,000,000
SR-503	East Fork Lewis River	Northbound and southtbound climbing lane	1 lane each direction	2011	WSDOT	$7,753,000
Vancouver Rail and 39th Street	RR at 39th Street	Vancouver Rail Bypass and W. 39th Street	At-Grade Crossing	2010	WSDOT	$114,950,000
Fleet Expansion and Replacement	System Wide	Fleet expansion and replacement for fixed route, demand response, and vanpool, including vehicles with alternative fuel technology	Follow replacement schedule, add vehicles as needed to provide service	Ongoing	C-TRAN	$5,000,000 per year average
Transit Enhance-ments	System Wide	Improvements/ amenities at bus stops, super stops, and transit centers - new and existing	Continuation of existing programs	Ongoing	C-TRAN	$5,750,000

2030 MTP: LIST OF MTP AND LOCAL PROJECTS (11/27/07), amended July 2008						
(projects listed are included in the Regional Travel Forecast Model)						
Facility	**Cross Streets**	**Project Description**	**Existing Condition**	**MTP 2007 Estimated Completion (Year or Range)**	**Juris-diction/ Agency**	**Cost Estimate**
Admini-stration, Operations, and Maintenance Facility	65th Street & 18th Street	Expansion/ redevelopment	Current facility is 20 years old and over capacity	2010-2015	C-TRAN	TBD
7th Street Passenger Service	7th Street & Washington	Redevelopment of C-TRAN property at 7th Street	Transit Center being decommission ed, only passenger service remains		C-TRAN	$500,000
Central County Park & Ride	I-205 & Padden Parkway	Develop Park & Ride	C-TRAN owns property	2010-2015	C-TRAN	$10,000,000
Evergreen Park & Ride	18th Street & 136th Avenue	Replacement or expansion of existing facility	Current park and ride lacks visibility and easy access to I-205	2014-2023	C-TRAN	$14,000,000
219th Street Park & Ride	I-5 & SR-502	Park & Ride facility at new interchange	N/A	2020-2030	C-TRAN	$16,000,000
Salmon Creek Park & Ride	I-5 & 134th/139th Streets	Relocate existing park & ride as part of interchange project	Existing park & ride needs to move for interchange improvements	2008-2010	C-TRAN	$1,000,000
179th/ Fairgrounds Park & Ride	I-5 & NE 179th Street	Develop Park & Ride	N/A	2020-2030	C-TRAN	$5,000,000
Fisher's Landing Transit Center	SR-14 & 164th Avenue	Expansion of park & ride facility	Existing park & ride with land for phase 2 expansion	2014-2023	C-TRAN	$10,000,000
Vancouver Mall Transit Center	SR-500 & Thurston Way	Upgrades/ improvements to transit center	Existing facility needs improvements/ overhaul	2008-2010	C-TRAN	$1,250,000

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(projects listed are included in the Regional Travel Forecast Model)						
Facility	**Cross Streets**	**Project Description**	**Existing Condition**	**MTP 2007 Estimated Completion (Year or Range)**	**Juris-diction/ Agency**	**Cost Estimate**
High Capacity Transit	TBD	Alternatives Analysis for recommended corridor(s) from HCT Study (New Starts and/or Small Starts)	Congested roadways with opportunities for HCT investment	2008-2009	C-TRAN	$6,000,000
ITS Deployment	System Wide	Deploy ITS Phase 2 and 3, including digital radio system	Phase 1 complete	Ongoing	C-TRAN	$13,000,000
119th Street	72nd Avenue to SR-503 (117th Av.)	2 lanes ea. direction, w/turn lane	1 lane each direction	2012	Clark County	$26,220,000
119th Street	Salmon Creek Av. to 72nd Avenue	1 lane ea. direction, w/turn lane	1 lane each direction	2016	Clark County	$12,176,000
119th Street	NW 7th Av to NW 16th Av	1 lane ea. direction, w/turn lane	1 lane each direction	2013-2030	Clark County	$7,350,000
179th Street	NE 10th to NE 29th Avenue	2 lanes ea. direction, w/turn lane	1 lane each direction	2010-2013	Clark County	$18,498,000
179th Street	NE 29th Avenue to NE 72nd Av.	2 lanes ea. direction, w/turn lane	1 lane each direction	2013-2030	Clark County	$29,000,000
179th Street	NE 72nd Avenue to Cramer Road	1 lane ea. direction, w/turn lane	1 lane each direction	2013-2030	Clark County	$15,660,000
179th Street	Cramer Road to NE 112th Av.	1 lane ea. direction, w/turn lane	None	2013-2030	Clark County	$4,524,000
179th Street	I-5 to NW 11th Avenue	2 lanes ea. direction, w/turn lane	I-5 to Delfel: 2 lanes each direction w/ turn lane Delfel to NW 5th: 2 lanes EB, 1 lane WB with Center Turn Lane	Completion will be by frontage improve-ments 2013 to 2030	Clark County	$14,550,000

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(projects listed are included in the Regional Travel Forecast Model)						
Facility	**Cross Streets**	**Project Description**	**Existing Condition**	**MTP 2007 Estimated Completion (Year or Range)**	**Juris-diction/ Agency**	**Cost Estimate**
72nd Avenue	N. of 88th Street to 110th St	2 lane ea. direction, w/turn lane	1 lane each direction	2008	Clark County	$8,740,000
Andresen	Padden Parkway	Add Interchange	Intersection	2013-2030	Clark County	$42,000,000
Highway 99	NE 99th Street to NE 119th Street	2 lanes ea. direction, w/turn lane	2 lanes each direction	2016	Clark County	$21,622,000
Highway 99	122nd to 129th Street	2 lanes each direction w/ turn lane	2 lanes each direction	2013-2030	Clark County	$8,700,000
Highway 99	South RR Bridge (Ross Street) to NE 63rd Street	2 lane ea. direction, w/turn lane (rail bridge)	2 lanes each direction	2013-2030	Clark County	$4,200,000
NE 119th Street	SR-503 to NE 172nd Avenue	1 lane ea. direction, w/turn lane	1 lane each direction	2013-2030	Clark County	$14,703,000
NE 182nd Avenue	NE 159th to NE 174th St	Intersection improvements	1 lane each direction	2013-2030	Clark County	$2,320,000
NE 72nd Avenue	119th to 133rd Street	2 lanes each direction w/ turn lane	1 lane each direction	2023	Clark County	TBD
NE 72nd Avenue	NE 133rd to NE 219th St	2 lanes ea. direction, w/turn lane	1 lane each direction	2013-2030	Clark County	$42,430,000
NE Ward Rd.	NE 88th Street to NE 172nd Ave	2 lanes ea. direction, w/turn lane	1 lane each direction	2013-2030	Clark County	$14,500,000
NE Ward Rd.	NE 172nd Avenue to Davis Rd	2 lanes ea. direction, w/turn lane	1 lane each direction	2013-2030	Clark County	$8,699,000
NE Ward Rd.	NE Davis Rd to NE 182nd Avenue	2 lanes ea. direction, w/turn lane	1 lane each direction	2013-2030	Clark County	$8,500,000
Padden Parkway	SR-503	Add Interchange	Intersection	2013-2030	WSDOT/ Clark Co	See WSDOT section
St. John's Blvd.	NE 50th Avenue to 72nd Avenue	2 lanes ea. direction, w/turn lane	1 lane each direction	2008	Clark County	$18,000,000
St. John's Blvd.	NE 68th St to NE 50th Av.	2 lanes ea. direction, w/turn lane	1 lane each direction	*2013-2020*	Clark County	$12,560,000

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(projects listed are included in the Regional Travel Forecast Model)						
Facility	**Cross Streets**	**Project Description**	**Existing Condition**	**MTP 2007 Estimated Completion (Year or Range)**	**Juris-diction/ Agency**	**Cost Estimate**
Ward/172nd Av.	S. 99th Street to 119th St.	Realignment	Curved	2009	Clark County	$11,117,000
Grace Avenue	Grace Av/East Main St	Align S Grace and N Grace	Unaligned intersections	2009	Battle Ground	TBD
NE 199th Street	SE Grace to East City Limits	1 lane ea. direction, w/turn lane, bicycle and pedestrian facilities	1 lane each direction	2011-2015	Battle Ground	$2,000,000
SE Grace Avenue	East Main St to NE 199th St	1 lane ea. direction, w/turn lane, bicycle and pedestrian facils.	1 lane each direction	2007-2010	Battle Ground	$1,700,000
SR-502/12th Avenue	Reconfigure roadway system and signal removal	1 lane ea. direction, w bicycle and pedestrian facilities	None	2009	Battle Ground	TBD
SR-503 and NE 199th Street		Improve intersection - add turn lanes		2011-2015	Battle Ground	$215,000
38th Avenue	Bybee Road to Astor	1 lane ea. direction, w/turn lane	1 lane each direction	2010-2016	Camas	$4,530,000
NW 6th Av	Ivy to Division	1 lane ea. direction, w/turn lane	2 lanes each direction	2010-2016	Camas	$1,200,000
E 4th Street	Highland to E. City Limits	Urban upgrade	Unimproved road segment	2007	La Center	$1,488,912
E 4th Street		Culvert/bridge replacement		2010-2016	La Center	TBD
La Center Road	at Timmen Road	Construct left turn lanes	Unimproved intersection	2010-2016	La Center	$1,326,513
SR-501 Deceleration Lane	SR-501 and NW 26th Street	Add deceleration lane on north side of SR-501	1 lane each direction	2009	Port of Vancouver	TBD

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(projects listed are included in the Regional Travel Forecast Model)						
Facility	**Cross Streets**	**Project Description**	**Existing Condition**	**MTP 2007 Estimated Completion (Year or Range)**	**Juris-diction/ Agency**	**Cost Estimate**
West Vancouver Freight Access	5 Schedules (stages) - Schedule 1 new acess to BNSF mainline/spurs to LaFarge and Albina Fuel; Schedules 2 - 4 internal rail improvments; Schedule 5 new access to Columbia Gateway	Cost estimates are in the range of $77 million to $100 million	Hill track access from BNSF mainline, internal rail system. No service to Columbia Gateway	Phased, 2007-2020	Port of Vancouver	$77,000,000
Hillhurst Road	Royle to 229th extension	Upgrade to 5 lane principal arterial	1 lane each direction	2012	Ridgefield	$8,500,000
Hillhurst Road	SR-501 to Royle Road	1 lane each direction w/ turn lane	1 lane each direction	2013	Ridgefield	$4,053,000
Hillhurst Road	Realign and connect to 8th Ave.	Extend existing road	1 lane each direction	2015	Ridgefield	$2,375,000
I-5	219th St. to SR-501	NB auxiliary lane along I-5	None		Ridgefield/ WSDOT)	$6,460,000
I-5	SR-501 to 219th St.	SB auxiliary lane along I-5	None		Ridgefield/ WSDOT)	$5,911,000
Pioneer Street Bridge	over Gee Creek	Bridge Replacement	2 lane bridge	2015	Ridgefield	$1,500,000
Pioneer Street/SR-501	I-5 NB Ramps to S 10th Street	2 lanes each direction w/ turn lane	1 lane each direction	2008	Ridgefield	$4,238,000
Pioneer Street/SR-501	.5 mile west of S 45th to I-5 NB ramps	2 lanes each direction w/ turn lane	1 lane each direction	2010	Ridgefield	$2,269,000
Pioneer Street/SR-501	.5 miles west of S 45th to W of Reiman Road	Widen, 1-2 lanes each direction	1 lane each direction	2015	Ridgefield	$4,178,000

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(projects listed are included in the Regional Travel Forecast Model)						
Facility	**Cross Streets**	**Project Description**	**Existing Condition**	**MTP 2007 Estimated Completion (Year or Range)**	**Juris-diction/ Agency**	**Cost Estimate**
112th Avenue	Mill Plain to 49th Street	2 lanes ea. direction, w/turn lane	2 lanes each direction	2016-2025	Vancouver	$22,000,000
137th Avenue	49th Street to Vancouver City Limits	2 lanes ea. direction, w/turn lane	1 lane each direction	2007-2012	Vancouver	$6,150,000
138th Avenue	28th Street to 39th Street	2 lanes ea. direction, w access management	1 lane each direction	2007-2012	Vancouver	$4,850,000
164th Avenue	SE 1st to SE 34th St	Reconstruct intersections to improve traffic flow	Unimproved intersections	2007-2012	Vancouver	$4,500,000
18th Street	162nd Avenue to 192nd Avenue	2 lanes ea. direction, w/turn lane	1 lane each direction	2012	Vancouver	$9,500,000
18th Street	97th Avenue to NE 138th Avenue	2 lanes ea. direction, w/turn lane		2007-2012	Vancouver	$28,858,000
18th Street	138th Avenue to 162nd Avenue	2 lanes ea. direction, w/turn lane	1 lane each direction	2007-2012	Vancouver	$13,232,000
18th Street	87th Avenue to 97th Avenue	Extend existing street 1 lane ea. direction, w/turn lane	No street	2013-2030	Vancouver	$10,345,000
192nd Avenue	SE 1st Street to NE 18th Street	2 lanes ea. direction, w/turn pockets	1 lane each direction	2010	Vancouver	$7,000,000
49th Street	122nd to 137th Avenue	1 lane ea. direction, w/turn lane	1 lane each direction	2013-2030	Vancouver	$2,043,000
E. Mill Plain	136th Ave. Intersection	Intersection improvement	Substandard	2010	Vancouver	$2,500,000
Fourth Plain	I-5 to Railroad Bridge	2 lanes each direction	1 lane each direction with center turn lane	2013-2030	Vancouver	$15,000,000
Fourth Plain Boulevard/ Andresen	Intersection Influence Area	Reconstruct Fourth Plain in vicinity of 65th/66th		2007-2013	Vancouver	$2,500,000

2030 MTP: LIST OF MTP AND LOCAL PROJECTS (11/27/07), amended July 2008						
(projects listed are included in the Regional Travel Forecast Model)						
Facility	**Cross Streets**	**Project Description**	**Existing Condition**	**MTP 2007 Estimated Completion (Year or Range)**	**Juris-diction/ Agency**	**Cost Estimate**
		Avenue to Andresen				
Fruit Valley Rd	Whitney to 78th Street	1 lane ea. direction, w/turn lane	1 lane each direction	2013-2020	Vancouver	$12,000,000
Grand Blvd.	Columbia House Way Intersection	Intersection improvement	Substandard	2008	Vancouver	$1,250,000
MacArthur Blvd.	Lieser Rd. Intersection	Intersection improvement	Substandard	2012	Vancouver	$2,500,000
Main Street	5th Street to McLoughlin	Convert to two-way street	One-way street	2008	Vancouver	$8,282,000
Main Street	5th Street to Columbia Way	Re-connect to waterfront S. of rail berm	No street	2011	Vancouver	$9,000,000
NE 28th Street	142nd Avenue to 162nd Avenue	1 lane ea. direction, w/turn lane	1 lane each direction	2013-2030	Vancouver	$3,997,000
SE 15th Street	164th to 192nd Ave.	Upgrade to collector arterial		2013-2030	Vancouver	$3,843,441
SE 1st Street	164th Avenue to 192nd Ave.	2 lanes ea. direction, w/turn lane	1 lane each direction	2007-2012	Vancouver	$2,385,000
E Street/ D Street	West City Limits (Lechner/6th) to 32nd St	Boulevard Design Improvement (1 lane each direction with left turn, sidewalks and bike lanes)	2 lanes each direction (west of 39th St) 1 lane each direction (east of 39th St)	2009	Washougal	$3,350,000
County-wide	County Wide	Walkway & Bicycle Programs		Continuing	County-wide	$20,000,000
County-wide	County Wide	Demand Management		Continuing	County-wide	From CTR Plans
Various	System Wide	Intelligent Transportation System (ITS) Additions	None	Continuing	County-wide	From VAST Plan
TOTAL PROJECT COSTS						**$2,407,681,866**

2030 MTP: LIST OF MTP AND LOCAL PROJECTS (11/27/07), amended July 2008						
(projects listed are included in the Regional Travel Forecast Model)						
Facility	**Cross Streets**	**Project Description**	**Existing Condition**	**MTP 2007 Estimated Completion (Year or Range)**	**Juris-diction/ Agency**	**Cost Estimate**
FUNDING ALREADY IDENTIFIED						**$647,564,000**
TOTAL PROJECT COSTS						**$1,693,654,866**

Note: the construction of any Columbia River Crossing project is not included in the fiscally constrained MTP at this time. The MTP will be amended to include CRC recommendations in 2008 (see Strategic Plan description in MTP Appendix B).

A summary of costs of transportation system needs is presented in Table 4-4.

Table 4-4: Projected Costs of MTP Regional Transportation System Needs

Projected Costs of MTP Transportation System Needs		
	COSTS	
Transportation System Component	**Annual Cost**	**MTP 23-YEARS**
HIGHWAYS		
Total Highway Maintenance and Preservation	$30,200,000	$694,600,000
Regional Highway and Transit Capital Costs	$73,637,168	$1,693,654,866[3]
Transportation Demand Management	$2,000,000	$46,000,000
Transportation System Management	$2,000,000	$46,000,000
Pedestrian and Bicycle Projects	$4,000,000	$92,000,000
Sub-Total		**$2,572,254,866**
TRANSIT OPERATIONS*		**(2008-2030)**
Transit Operations	varies	$1,661,622,547

Source: State and Federal Transportation Revenue And Expenditure Tables, By County, WSDOT Economics Branch, C-TRAN

CONSISTENCY BETWEEN MTP AND STATE SYSTEMS PLAN AND LOCAL PLANS

All recommended projects contained within the MTP are consistent with State and local plans. The *MTP* financial plan is required by the federal government to be "fiscally constrained". The MTP includes state projects identified in the State Highway System Plan, 2007-2026 (2007). However, the State's Highway System Plan identifies some transportation needs beyond the revenue levels currently available for regional transportation uses identified in this MTP.

REVENUES AND COSTS

Federal law requires that the *MTP* be "fiscally constrained"; there must be sufficient revenues to fund the costs of identified transportation system improvements. With limited revenues available for funding transportation improvements, the most cost-effective transportation solutions must be identified and selected. The analysis of transportation needs and revenues presented in local Growth Management Act (GMA) plans, including their Capital Facilities Plan element, the *2007-2026 State Highway System Plan*, and *Metropolitan Transportation Improvement Program (MTIP) 2008-2011* are used as the basis for the MTP's financial plan.

[3] The bi-state I-5 Columbia River Crossing Project is addressed separately on page 4-33 of this MTP.

Both state and local transportation planning processes are required to exercise fiscal responsibility in preparing transportation finance plans. The GMA requires that local jurisdictions prepare a Capital Facilities Plan (CFP) element that includes transportation projects.

In comparing revenues generated in Clark County (Table 4-2) with estimated cost of regional transportation system elements presented in the MTP's Chapter 4 (summarized in Table 4-4), it appears that the MTP is fiscally constrained. There appear to be sufficient funds to fulfill the identified regional transportation system elements.

However, it should be pointed out that financial analysis for transportation needs over twenty plus years into the future is challenging. Table 4-2 reports on all transportation revenues; these revenues need to fund both the regional transportation system that is the focus of the MTP's Chapter 4 financial plan as well as fund the local transportation system. An uncertainty in financial analysis for the region is the future status of the region in terms of donor/recipient status. Clark County has been a 'donor' region within Washington over the past few decades. The County region collects more in transportation taxes and fees than it receives back in transportation revenues to spend on transportation projects. Between 1997 and 2006, the Clark County region generated over $1.1 billion in state and federal transportation revenues[4] and received back $880.6 million to use in funding transportation system improvements. This amounts to a ratio of 0.81 and a difference of $330.18 million over ten years. Another uncertainty is the inflation factor. It is recognized that costs for projects and strategies increase as the years go by and year of expenditure costs will be different from costs in 2007 dollars. The inflation factor has an impact on both the revenues and costs sides of the equation. On the revenues side, gas tax is a flat tax and does not keep pace with inflation. On the project costs side, the longer a project is deferred, the more expensive it will be. Another problem that the transportation sector faces is that although the federal government authorizes transportation dollars at a certain level, the actual appropriation for their use is at a lower level.

In funding the transportation system, revenues have to be allocated to project or operating costs based on funding eligibility requirements. For example, the 18th Amendment to the Washington State Constitution dedicates motor fuel tax proceeds to "highway purposes". Also, projects and/or operating costs have to fit the rules for the specific program from which funds are obtained. The funding of large highway construction projects, such as adding freeway lanes, improving intersections and constructing new freeway interchanges, almost always involves a mix of funding sources which must be packaged together in order to move forward with a particular project.

The type of project and the jurisdiction who owns the roadway (interstate, state highway, local/regional arterial) are often good indicators for how the transportation project is funded. Roadway operations, maintenance and preservation, pedestrian and bicycle projects are usually funded locally through an annual budget process. Projects that add system capacity, such as adding lanes on street arterials, state highways, or on the interstate system, will most likely involve multiple sources and may include various competitive grant programs.

[4] From Sources such as Motor Vehicle Fuel Tax, Motor Vehicle Licenses, Permits, Fees, etc

COLUMBIA RIVER CROSSING FUNDING ASSUMPTIONS

The Columbia River Crossing (CRC) Project is a collaboration of Oregon Department of Transportation, Washington State Department of Transportation, Metro, the Southwest Washington Regional Transportation Council, TriMet and C-TRAN as well as the cities of Portland and Vancouver. The CRC Project is a national transportation priority as it has been designated a "Corridor of the Future" by the Federal Highway Administration (FHWA). Accordingly, the FHWA has indicated that it is a high priority to address the safety and congestion issues related to the segment of Interstate-5 between Columbia Boulevard in Portland, Oregon to SR-500 in Vancouver, Washington.

The Federal Transit Administration (FTA) awards transit capital construction grants on a competitive basis. The CRC project will be submitting an application to the FTA for entry into Preliminary Engineering and eventually for a full funding grant agreement. The Metro region has been highly successful in securing FTA funds and it is considered reasonable, based on early cost-effectiveness rating analyses, that the high capacity transit component of the CRC Project will secure the federal transit funding shown in the table below.

In addition, the Governors of Oregon and Washington have stated their commitment to work with their respective state legislatures to provide state funds to add to federal funding.

Also, given that there is very little diversion of traffic to collectors or residential streets, and that tolling I-5 would provide an additional funding source not available to many transportation projects in the area and tolling would also provide a substantial demand management tool, tolling is another unique source of funding for the project. The state of Washington has accumulated credits from tolls imposed on other projects in the state that can be used as local match for federal funds. The state has indicated support for using a portion of these credits for the transit component of this project. These assumed funding sources for the total bi-state project are summarized below (all figures in millions of dollars).

Table 4-5: Columbia River Crossing – Total Project Costs
(both Oregon and Washington sides in millions of dollars)

Costs		Low		High
Highway		$2,773		$2,920
Transit		$750		$750
	Total	$3,523		$3,670
Revenues		**Low**		**High**
Toll Bond Proceeds		$1,070 - $1,350		$1,350
Federal Discretionary Highway		$400 - $600		$400 - $600
State Funds		$823 - 1,303		$970 - $1,450
FTA New Starts		$750		$750
Toll Credits		$188		$188
	Total	$3,523		$3,670

FUNDING STRATEGIES

Transportation projects and strategies identified in the fiscally-constrained MTP are mostly projects that are identified in the state Highway System Plan and in local Comprehensive Plans' Capital Facilities Plan elements. As such, they have already withstood the test of fiscal constraint and funding feasibility in the state and local planning processes. Clark County is a 'donor' region as the region collects more in transportation taxes and fees than it receives back in transportation revenues. As a significant urban area in Washington State, this region can expect to continue as a 'donor' region but if the ratio of collections to distributions changes in Clark County's favor, this could have a significant impact on the ability to fund transportation system improvements in this region.

C-TRAN is currently in the process of updating its 20-Year Transit Development Plan, which will provide policy guidance for service, supporting capital projects, and funding for the next 20 years. C-TRAN would need to seek voter approval for additional sales and use tax to keep pace with transit demand as the population grows.

FISCAL CONSTRAINT AND THE MTP

The MTP for Clark County represents a fiscally-constrained transportation Plan in that projected revenues appear to be available in the twenty-three year time horizon to meet the estimated cost of designated regional transportation system projects[5] (in 2007 dollars and year of expenditure) listed in Appendix A. The financial outlook can change if cost estimates for certain projects are increased and/or if projected revenues increase or decrease.

The Clark County region does have additional transportation needs beyond those improvements addressed in the "fiscally-constrained" MTP. Projects to meet these needs cannot be incorporated into the Plan at this time as they require further study as part of the comprehensive growth management planning process or state planning process, but these needs will be reviewed again in the next MTP update anticipated for late 2008.

[5] Regional projects include all state transportation facilities, principal arterials and some minor arterials. Local projects (remainder of the minor arterial system, collectors and local roads) are not included in the MTP's detailed fiscal analysis.