

# Washington State Transportation Commission

Vancouver Meeting, November 14, 2011



# 2011 MTP Update

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- ✘ As a required part of the federal transportation planning process the MTP must be: ... updated, ...multi-modal, ... fiscal constrained, ... Consistent
- ✘ Vision – ... 2035 ... vibrant ... commerce ... industrial ... community goals ... integrated ... system ... balances modal ... support ... prosperity ... sustainable ... revenue.
- ✘ Goals – E, SS, AM, MO, E, F, and P

# 2011 MTP Update: A Plan In Transition

- ✘ Driven by previous growth trends : 426,000 to 642,000 population, 127,000 to 256,000 jobs
- ✘ Growth and revenue projections tied together: revenues increase proportionately with growth + equivalent of \$.10/gal. gas tax increase by 2020 = reasonably financed
- ✘ “New Reality”: economy, demographics, housing expectations, incomes, tax revenues

# 2011 MTP Project Costs

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- ✘ Projects completed since 2007 plan: \$390 million
- ✘ Projects fully funded but not built: \$480 million
- ✘ 2035 MTP designated system: \$2.894 billion, does not include \$1.07 billion for local arterials, \$ 3.968 total for designated and local MTP system
- ✘ Maintenance/Preservation: \$40 million annually
- ✘ C-TRAN: \$.375 billion, included in costs above
- ✘ CRC: \$3.157 - \$3.507 billion

# 2011 MTP Revenue Forecast

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- ✘ Federal/State: historical trends continue, nickel and partnership gone to bond debt, 85% of revenue collected returned to CC, additional revenue equivalent to \$.10 per gallon new gas tax by 2020
- ✘ Local: annualized current trends carried into future
- ✘ \$2.884 billion by 2035: \$.546 federal (19%), \$.587 (20%) local, \$.374 C-TRAN (13%), and \$1.366 state (47%)

# RTC's Approach In Time Of Shrinking Economy and Revenues

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- ✘ TSMO Plan: sets the policy and performance guidelines for the consideration of regionally coordinated operational strategies that focus on lower cost operational projects that on existing transportation facilities.
- ✘ MTP 10-Year Priorities: reassess and identify the region's short term (5-10) years transportation priorities in light of the current economic recession.

# RTC's Approach In Time Of Shrinking Economy and Revenues (cont.)

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- ✘ Regional Values Assessment Call to action: the world has shifted, how do we respond? “By identifying what is important to us”.
- ✘ Values Assessment Purpose/Process: initiate a region wide values assessment to define our most important core values. Reset, research what people want out of life. Conduct community process with independent leadership to build common ground and agreement on personal core values to be linked to policy and planning decisions.