



Transportation revenue prioritization

VRF and HB 2017 funding

March 13, 2018



The Need

Road maintenance funding is not keeping pace with increasing costs.

Needs include:

- \$4 million/year to maintain pavement at a "good" level
- \$6.5 million to replace 54 culverts.
- \$120 million to repair/replace 81 deficient bridges with weight limited.

Deferred maintenance backlog

Ordinance 817

Revenue split 60–40 between County and cities

- \$8.1 million/year County
- \$5.4 million/year cities



Ordinance 817

\$30 VRF:

- 8 cents/day; \$2.50/month
- Maintains pavement at current level
- Provides funding for the most critical safety needs

Support

You've been asked to implement a VRF by:

- WEA
- Hillsboro Chamber
- Beaverton Chamber
- Tualatin Chamber
- URMDAC
- RROMAC
- CCI

All have stressed the need to consider local solutions to the maintenance funding shortfall



HB 2017 estimates

- Average \$13M/year for the next 10 fiscal years*
- Revenue started in January.

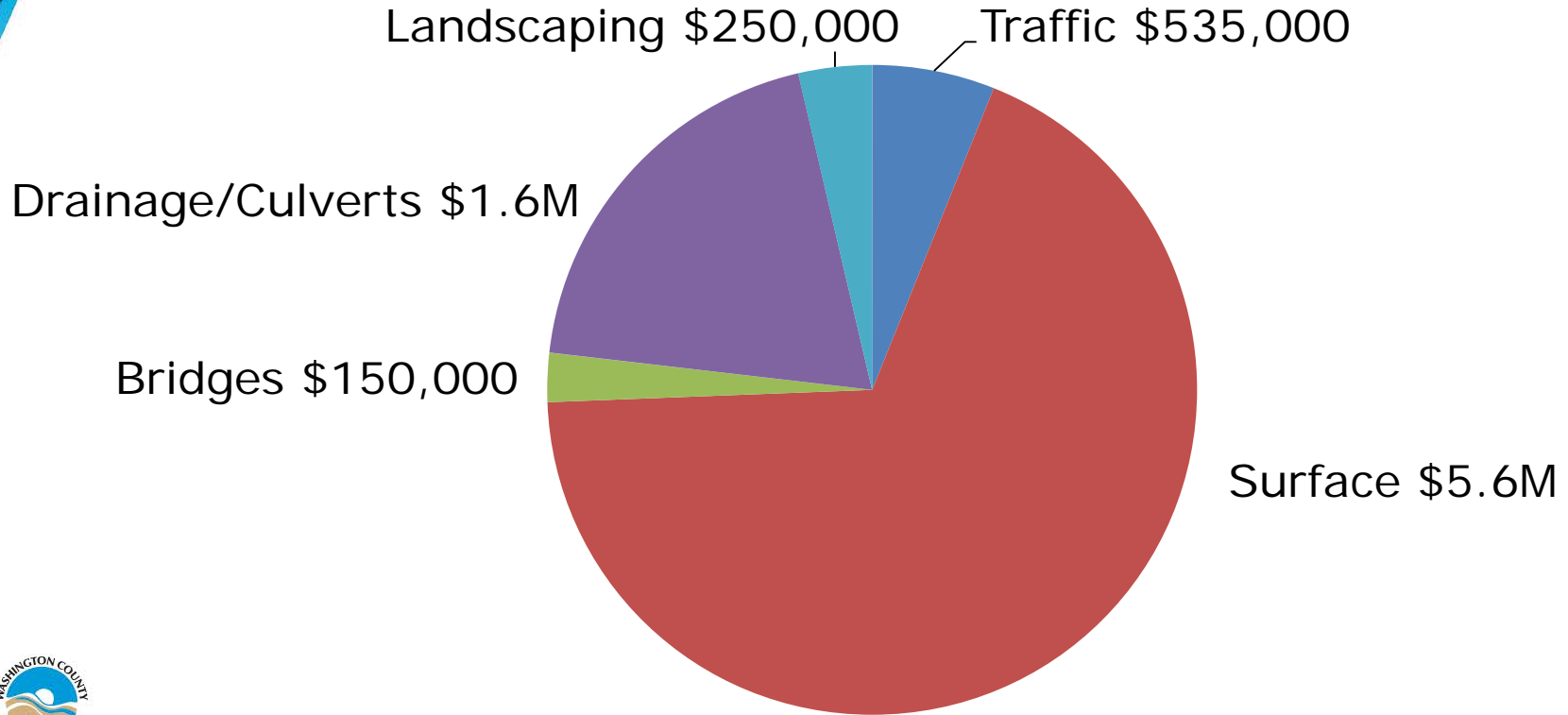
* Assuming gas tax and fee increases are phased in as planned.



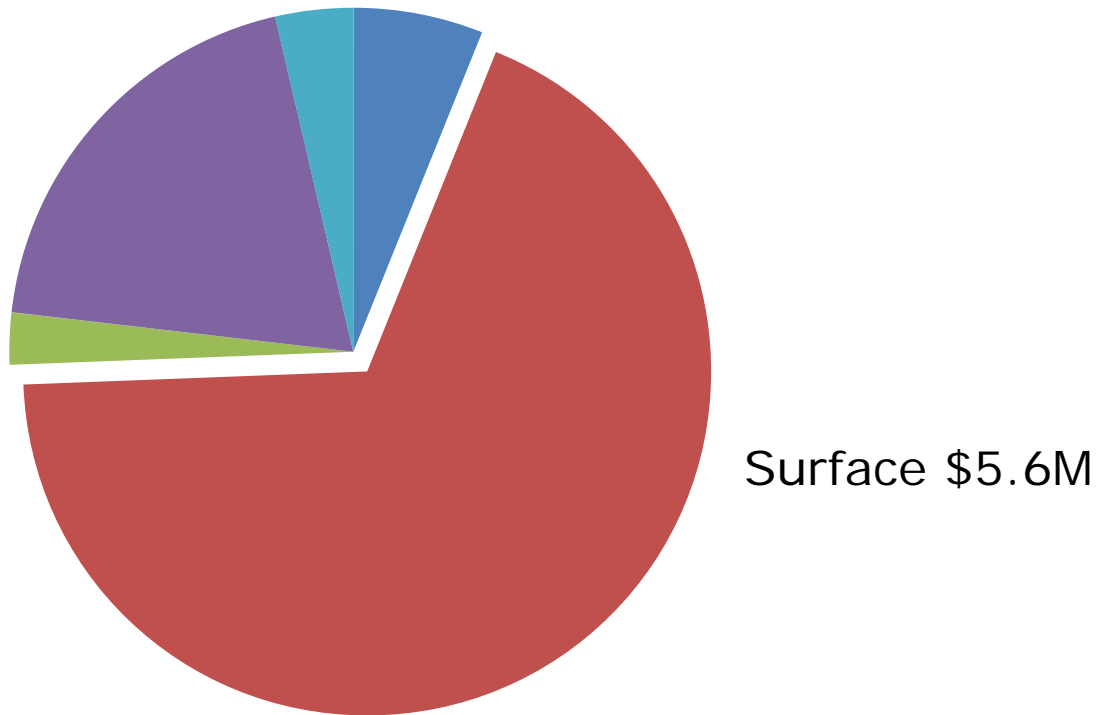
VRF vs HB 2017

- VRF revenue is earmarked specifically for maintenance.
- HB 2017 revenue is focused on capital *(bike/ped improvements, bridge rehabilitation or replacement, etc.)*
- If revenues fall short of projections – maintenance takes priority.

Proposed VRF Revenue Allocations FY19-20

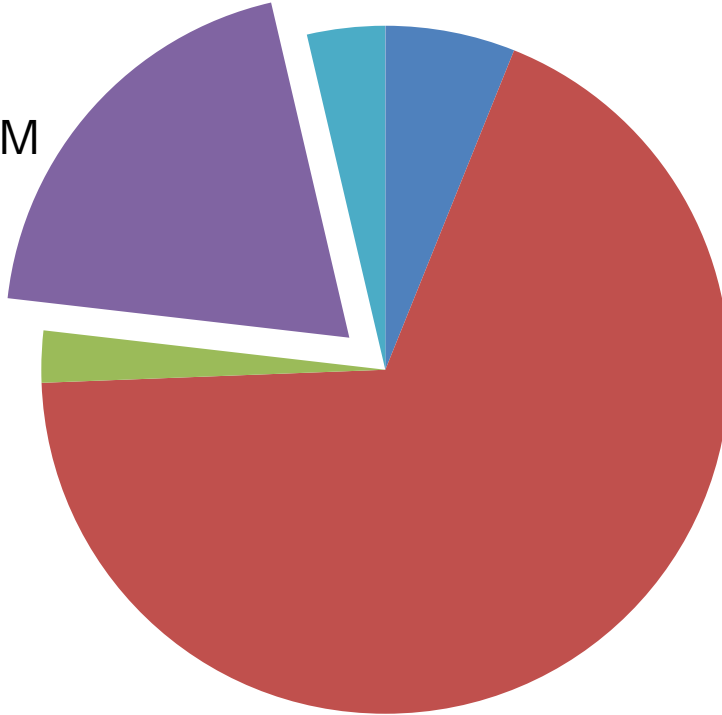


VRF Surface: \$5.6M FY19-20



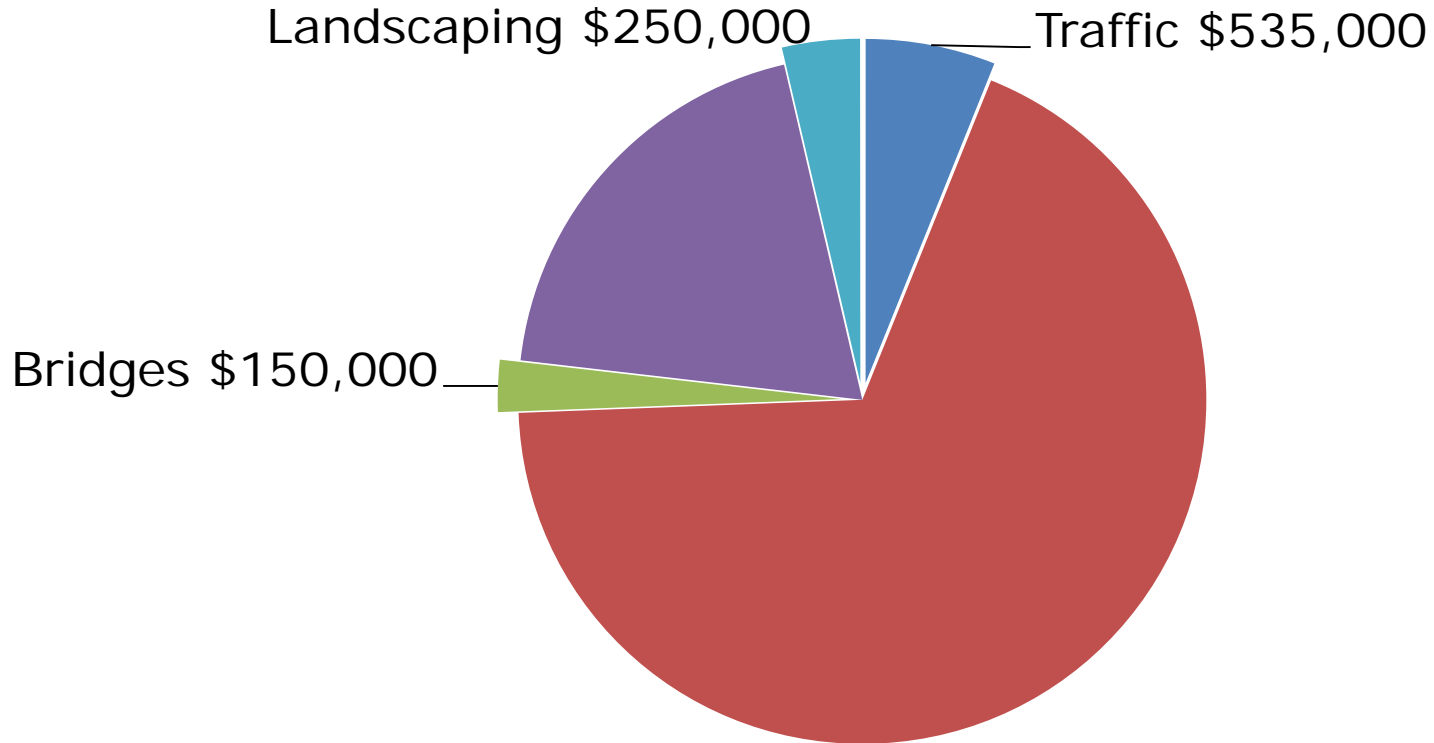
VRF Drainage/Culverts: \$1.6M FY19-20

Drainage/Culverts \$1.6M



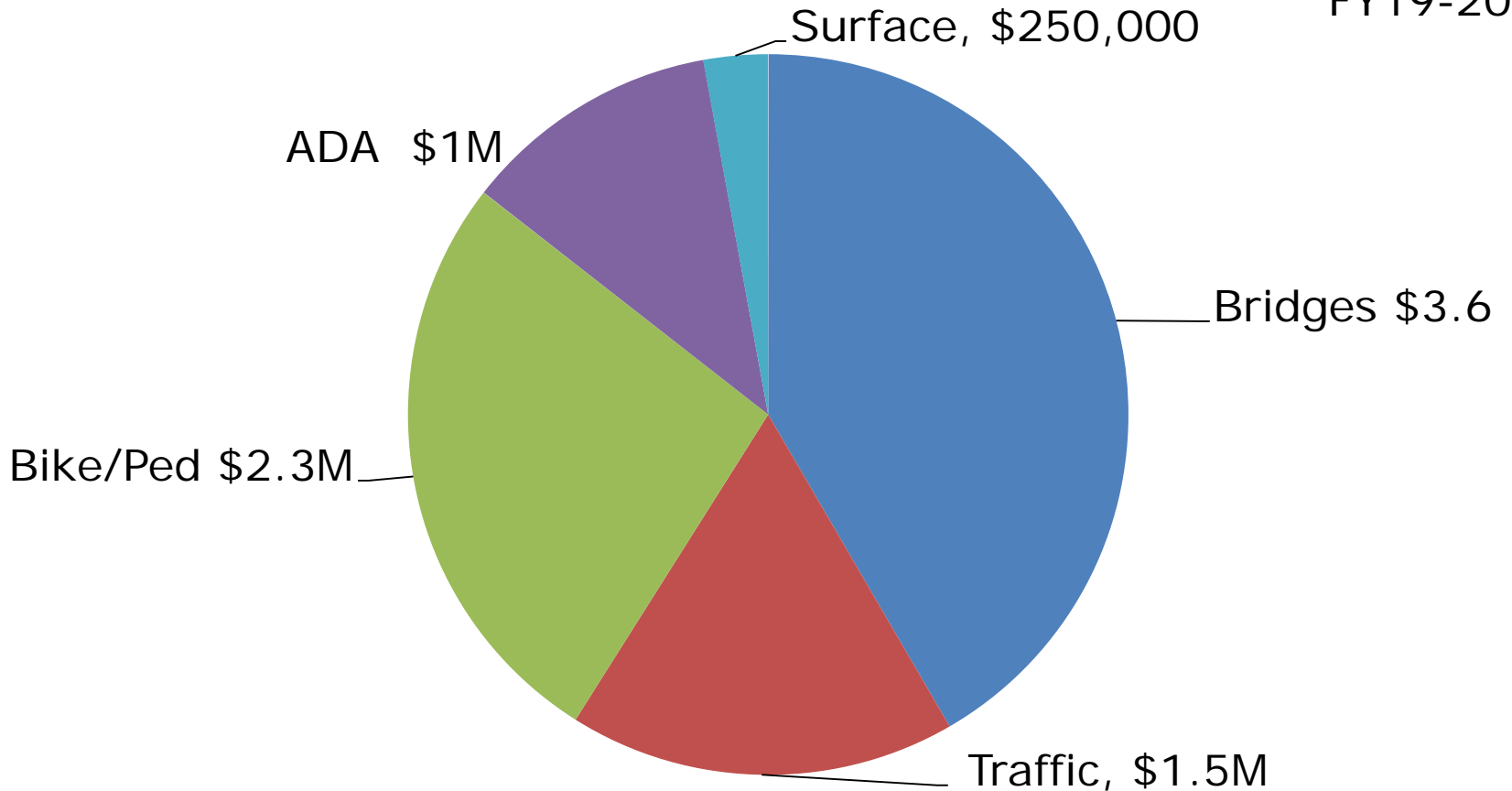
VRF Traffic, Bridges, Landscape: \$935,000

FY19-20

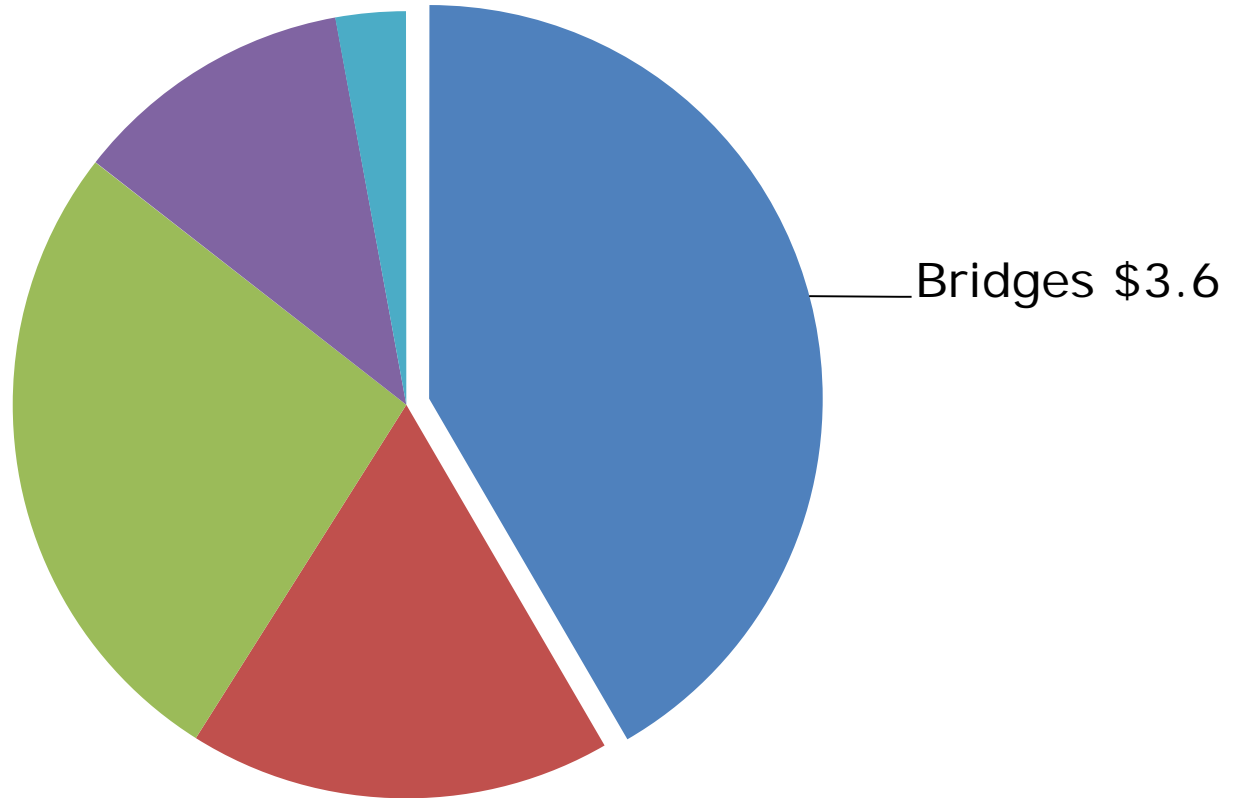


Proposed HB 2017 Revenue Allocations

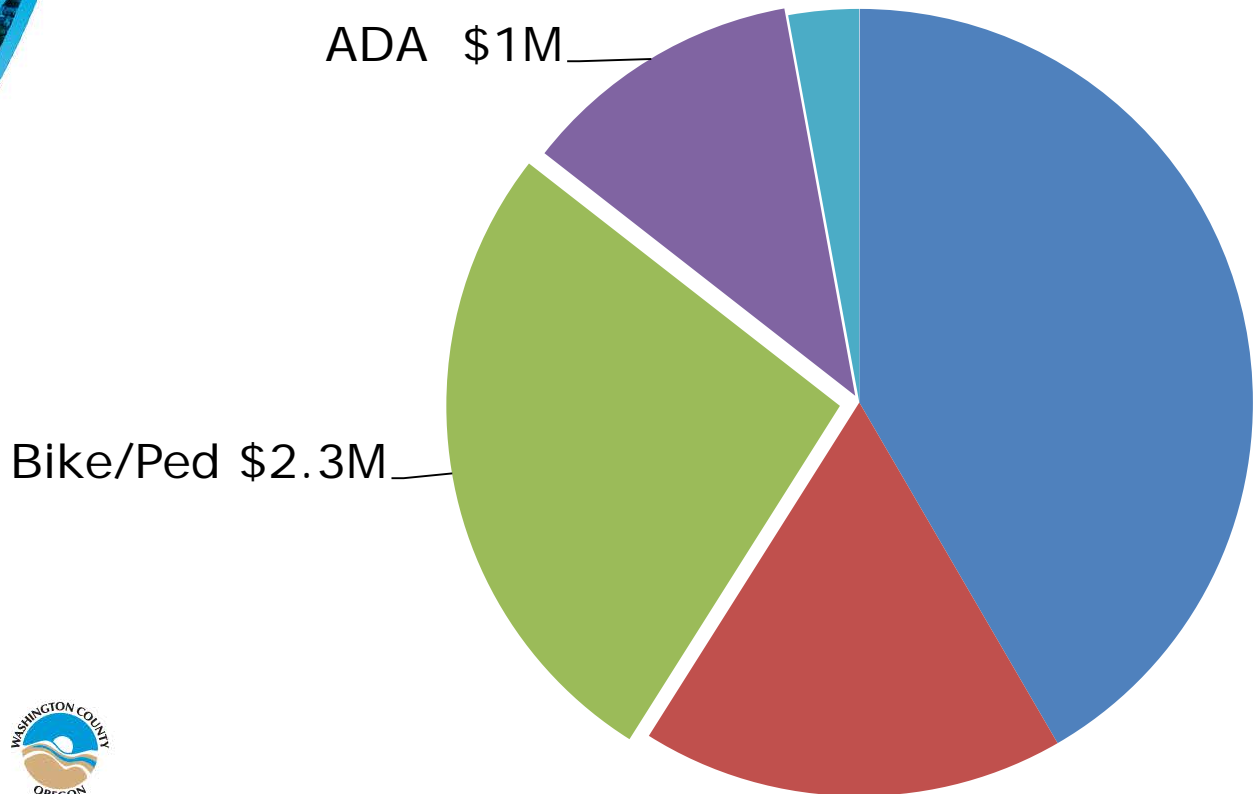
FY19-20



HB 2017 Bridges: \$3.6M FY19-20



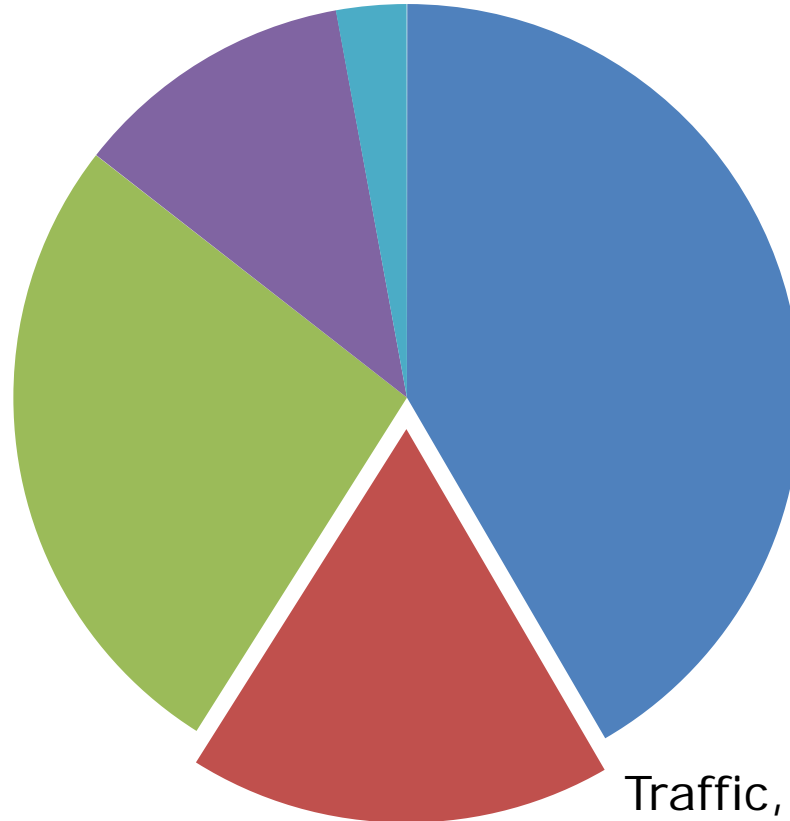
HB 2017 Bike/Ped and ADA: \$3.3 M FY19-20



Goal:
Add \$2.3M per year to URMD bike/ped funding



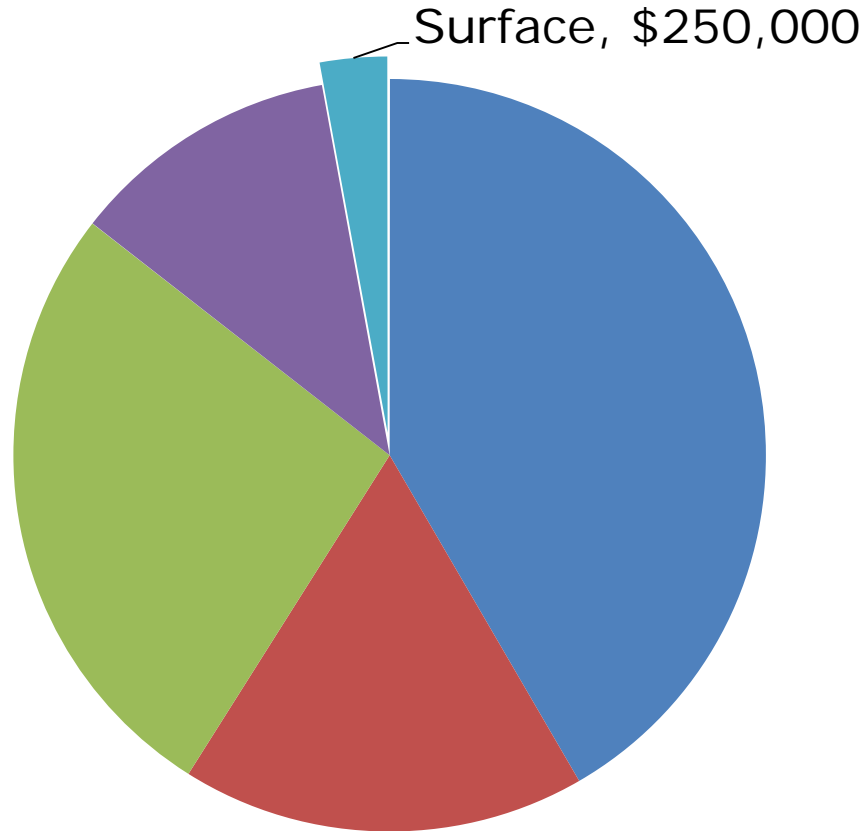
HB 2017 Traffic \$1.5M FY19-20



Traffic, \$1.5M

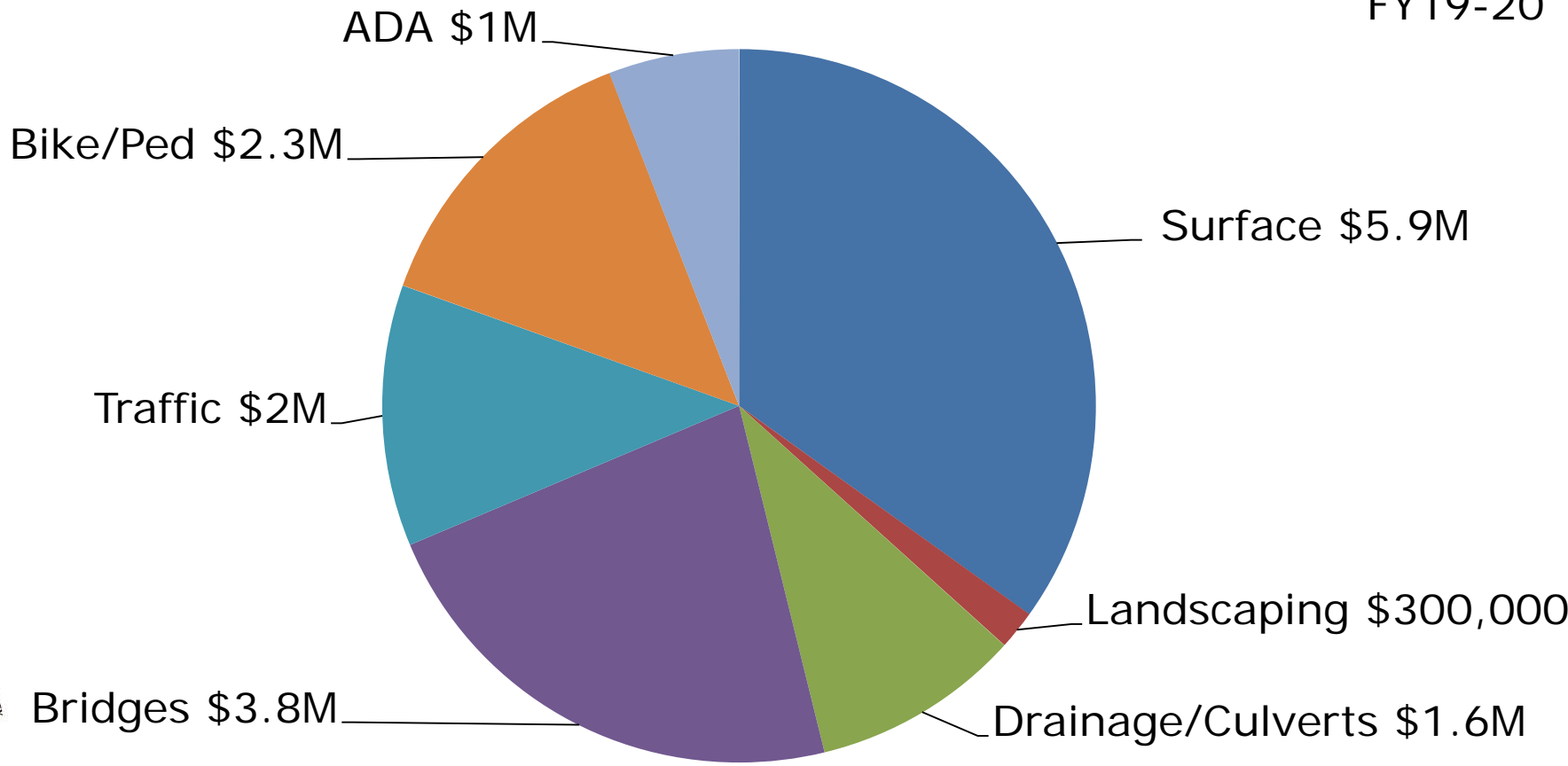
HB 2017 Surface: \$250,000

FY19-20



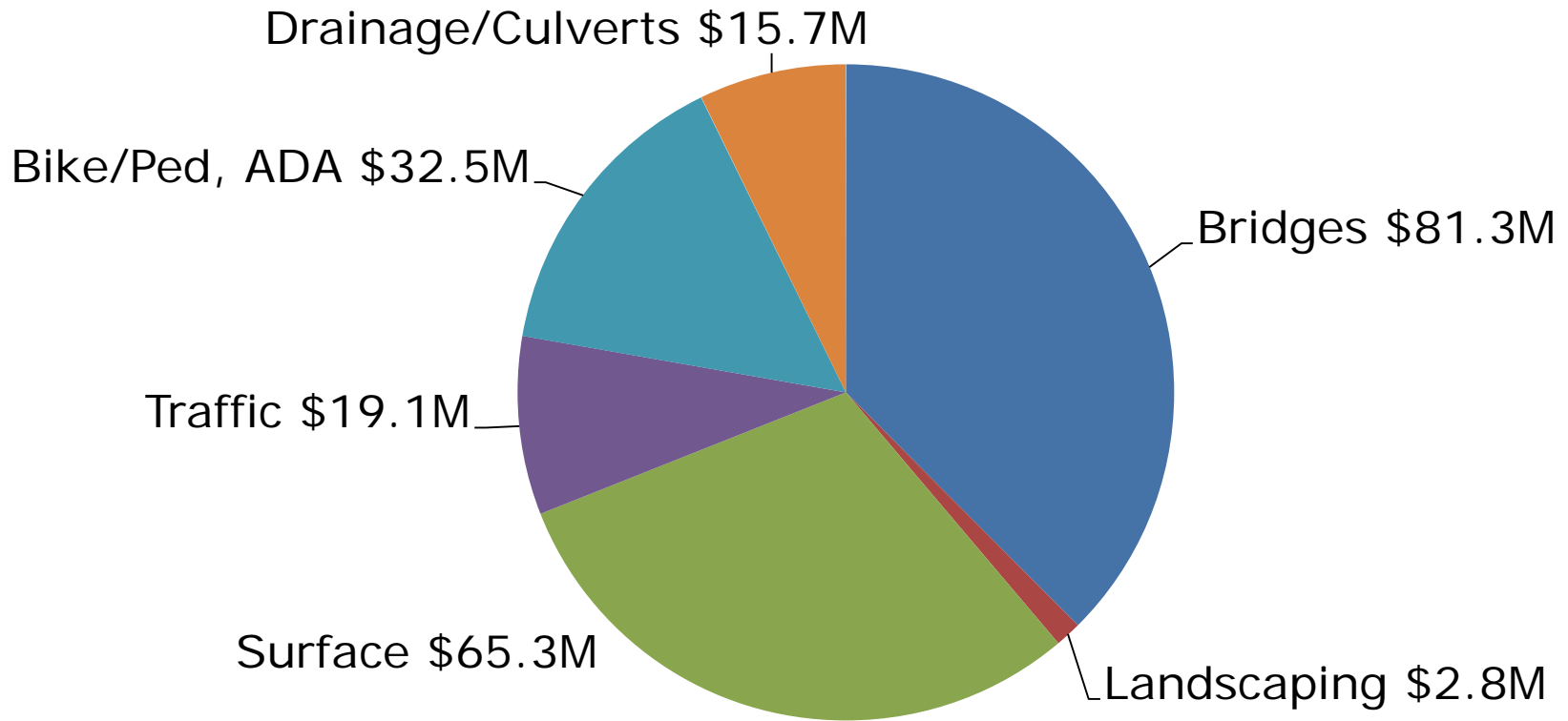
Projected VRF/HB2017 Allocations

FY19-20



Projected VRF/HB2017 Allocations

Projected 10-year totals





Questions?

