

# Transportation Funding: Projects in 2001 Transportation System Plan

TSP Public Advisory Committee  
Brown Bag Lunch #1  
January 18, 2012



CLACKAMAS COUNTY *Update*  
TRANSPORTATION SYSTEM PLAN





## All projects in unincorporated Clackamas County

**Total: \$321 million\***

6.6% Road Fund

22.5% SDCs

28.4% TIF

16.7% Federal revenue

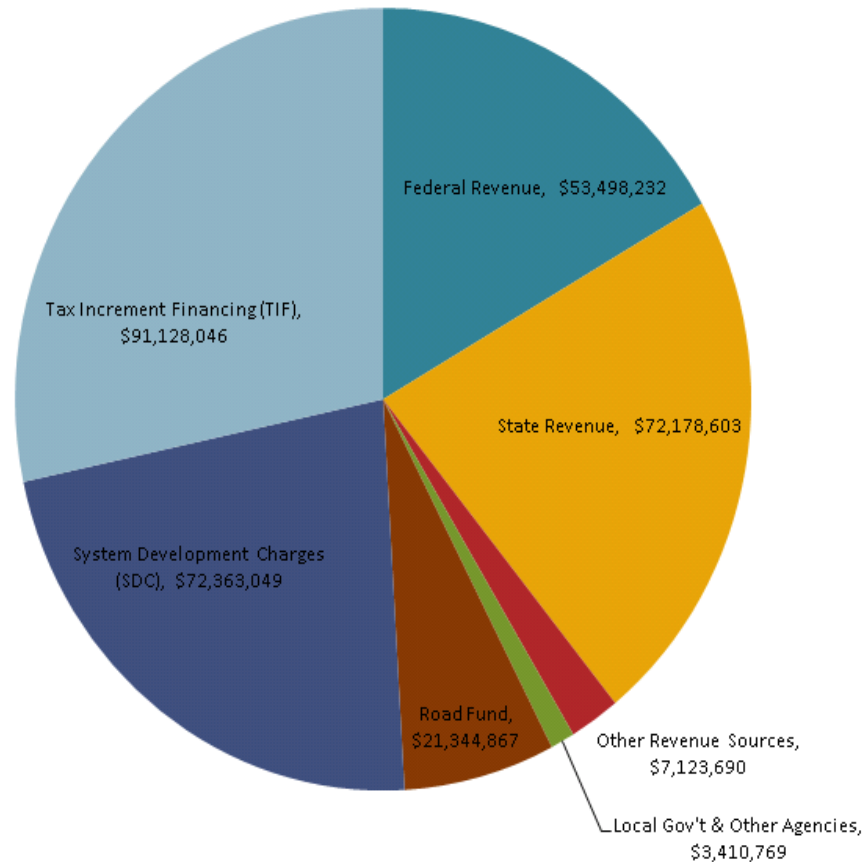
22.5% State revenue

2.2% Other revenue sources

1.1% Local gov't & other agencies

*\*Includes projects completed, underway and planned*

## Transportation Project Funding Sources in Unincorporated Clackamas County 2001-2015

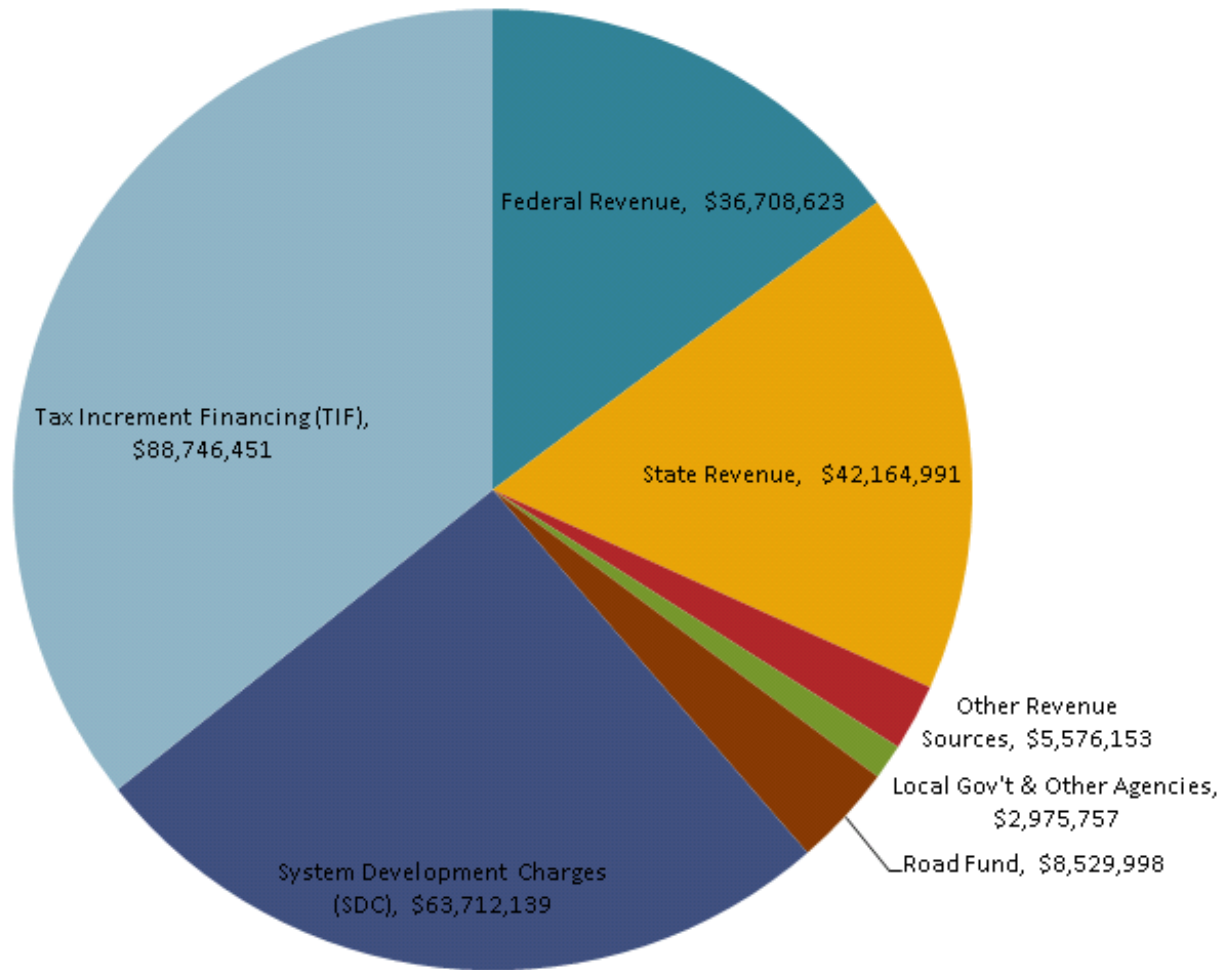




**All projects in unincorporated Clackamas County**  
**Total: \$250 million\***

- 3.4% Road Fund
- 25.6% SDCs
- 35.7% TIF
- 14.8% Federal revenue
- 17.0% State revenue
- 2.2% Other revenue sources
- 1.2% Local gov't & other agencies

*\*Includes projects completed, underway and planned*



**Projects Inside Metro UGB**  
**2001-2015**



## All projects in unincorporated Clackamas County

**Total: \$72.6 million**

17.6% Road Fund

11.9% SDCs

3.3% TIF

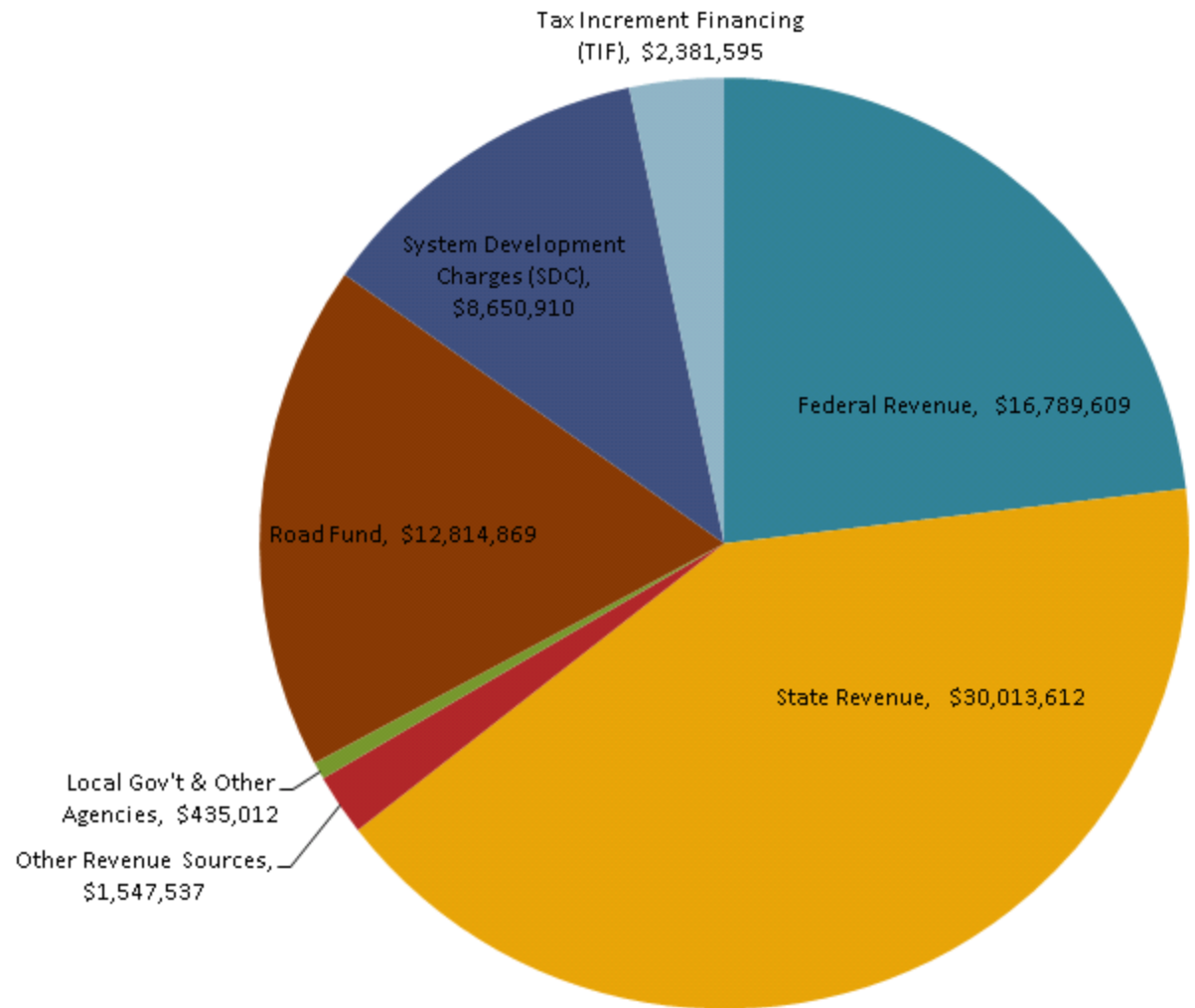
23.1% Federal Revenue

41.3% State Revenue

2.1% Other Revenue Sources

0.6% Local gov't & other agencies

*\*Includes projects completed, underway and planned*



## Projects Outside Metro UGB 2001-2015

# Overview of Funding Categories

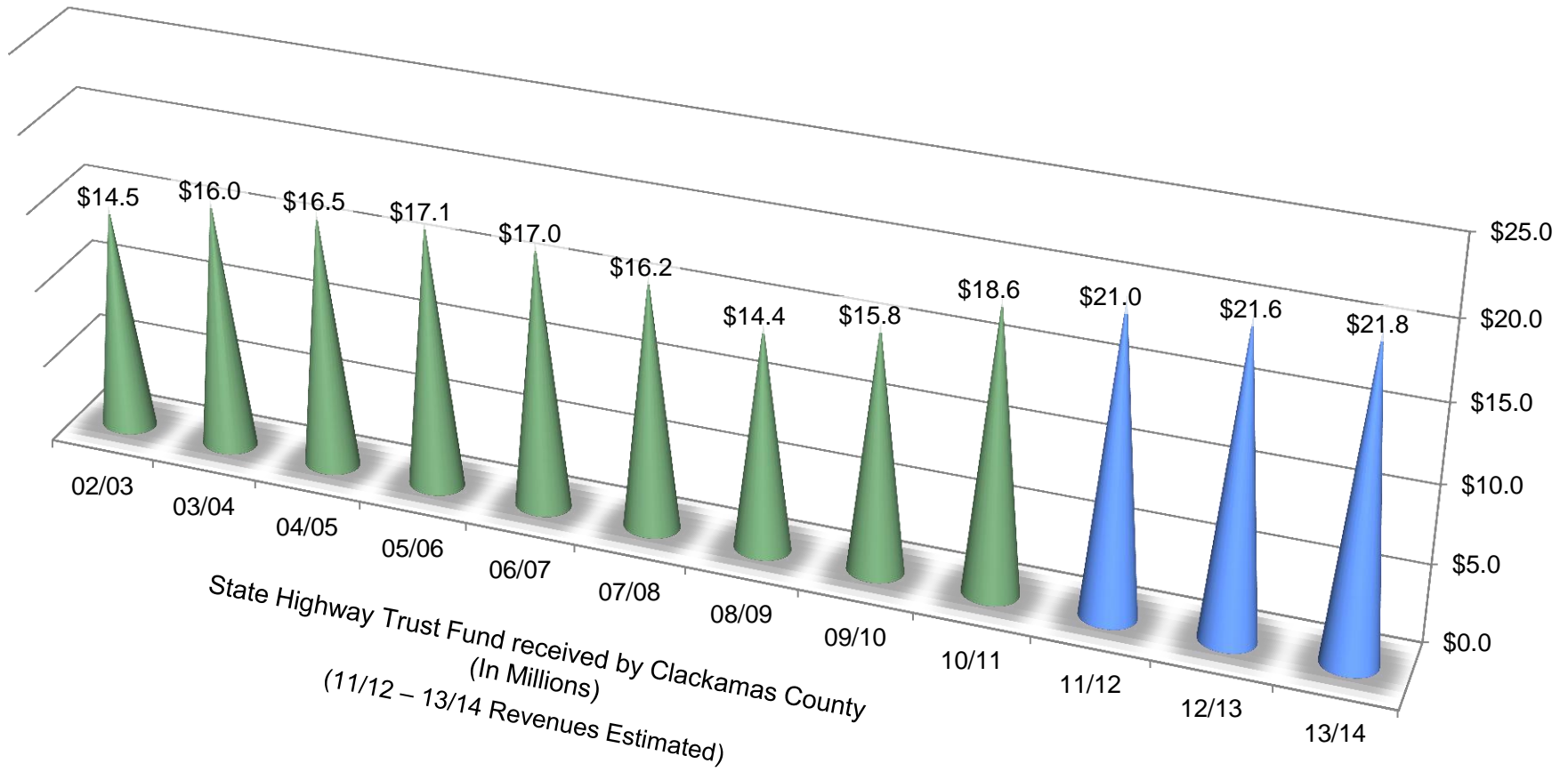


- Road Fund (aka State Highway Trust Fund)
- System Development Charges (SDCs)
- Tax Increment Financing (TIF – aka Urban Renewal)
- Local governments and other agencies
- Other sources
- State revenue
- Federal revenue

# Road Fund

- Portion of the State Hwy Trust Fund that is received by Clackamas County
  - Includes funds from gas tax, vehicle mile tax, vehicle registration fee and titling fees
- Used mostly for road maintenance
- Only small portion of funds for capital projects
  - 17.6% of funding for projects outside Metro UGB
  - 3.4% of funding for projects inside Metro UGB
- While funding stream is stable, costs are increasing and increased numbers alternative fuel vehicles will have an impact in the future

# Road Fund - State Highway Trust Fund revenues since 2003



# SDCs, TIF and Other Sources

- **System Development Charges (SDCs)**
  - Can only be used on projects that increase vehicle capacity
  - Near term revenue dedicated to debt service / loan payments
- **Tax Increment Financing (TIF)**
  - Only available in Urban Renewal districts
- **Other Sources**
  - **Local Governments and Other Agencies**
    - Examples include, Oregon City (for work on Holcomb Blvd) or Soil and Water Conservation Districts for culvert projects
  - **Other Sources (Clackamas County agencies, such as North Clackamas Parks and recreation District)**

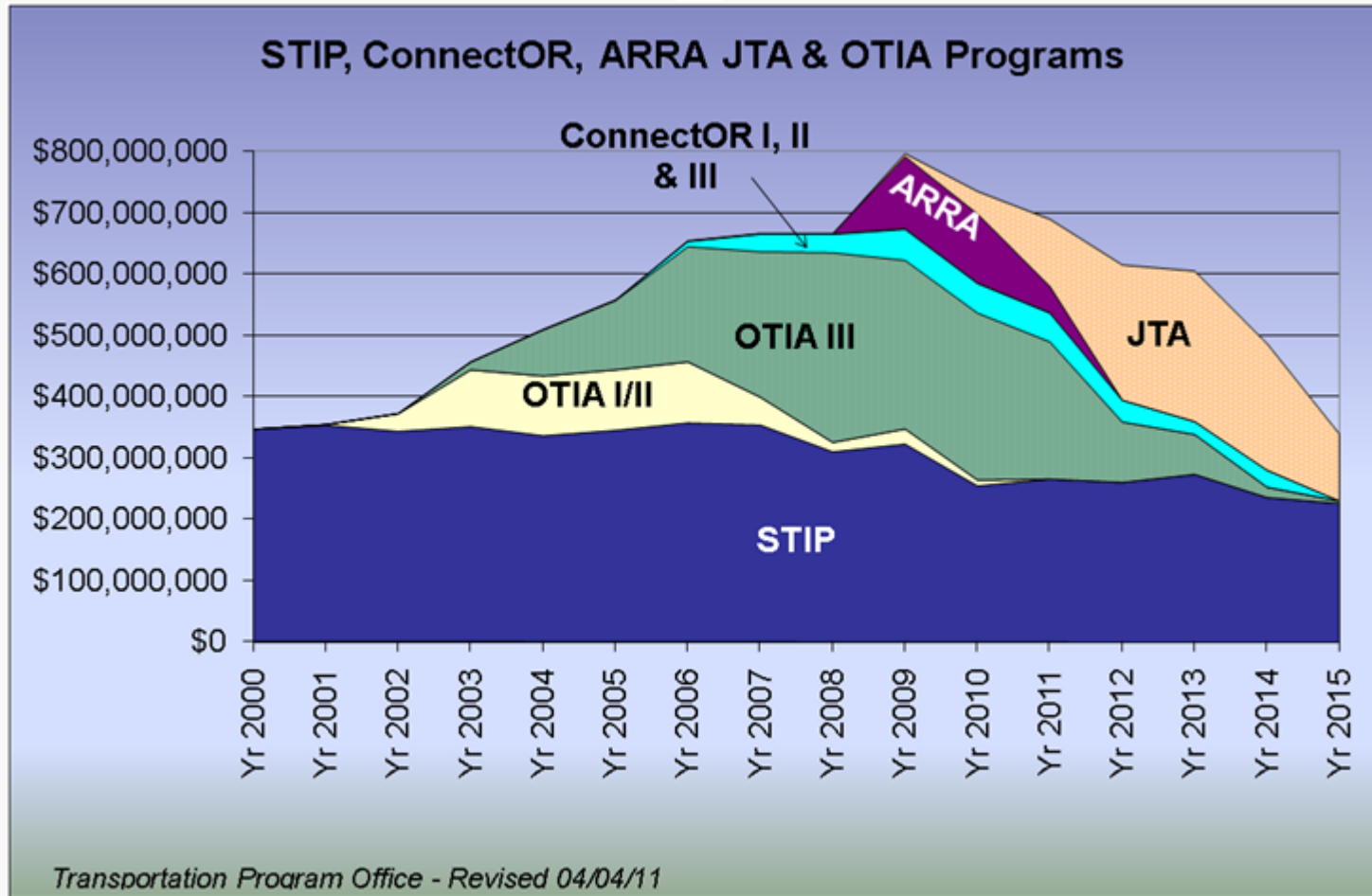


# State Revenues

- State revenue include special programs such as OTIA and Jobs and Transportation Act (JTA) funds
- Significant source for rural and urban projects
  - 41% of funding for projects outside Metro UGB
  - 17% of funding for projects inside Metro UGB
- Overall State revenues decreasing:
  - Significant revenue decline that has been masked by the passage of the JTA.
  - ODOT's State Highway Fund resources are now essentially fully committed to debt service, the costs of running the agency, and maintaining highways, leaving virtually no state funding for new capital projects in the Statewide Transportation Improvement Program (STIP)

# State Revenue Projections

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# Changing Federal Revenue

- Significant source for rural and urban projects
  - 23.1% of funding for projects outside Metro UGB
  - 14.8% of funding for projects inside Metro UGB
- Secure Rural Schools funding diminishing and is expected to end
- Federal funding at risk of being cut
  - Federal surface transportation program annually invests over half a billion dollars in Oregon highway and transit projects
  - Federal fuels tax has not increased since 1993



Questions?