

**NOTES:**

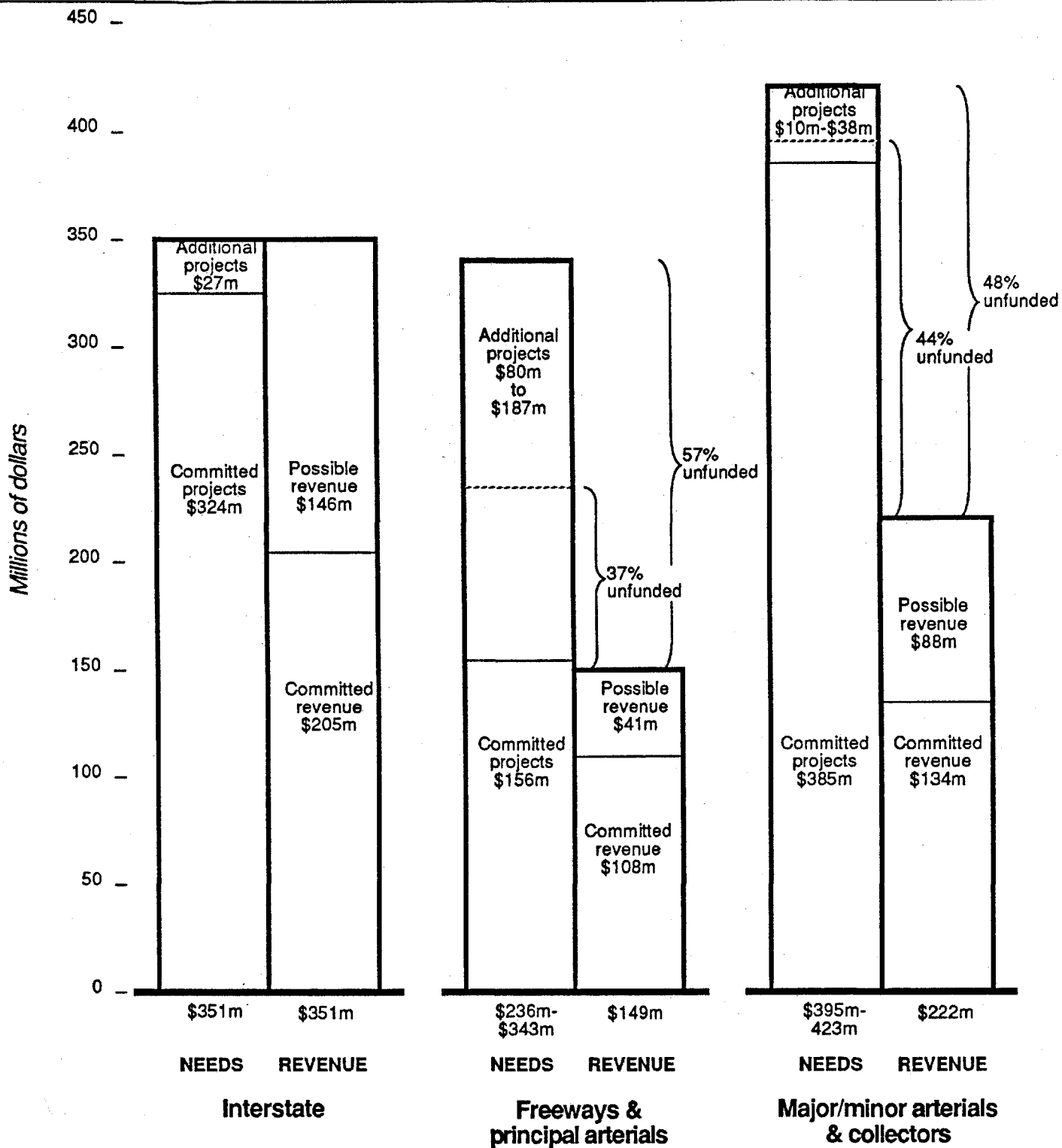
- Includes current maintenance responsibilities; maintenance on new streets not reflected.
- "Other" revenues not dedicated to highway purpose – subject to local budget process.

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**METRO**

*1985-86 Annual Operations Maintenance  
& Preservation 'Needs' & Revenue*

Clackamas, Multnomah, Washington Co. & 24 cities in Metro Urban Growth Boundary



**NOTES:**

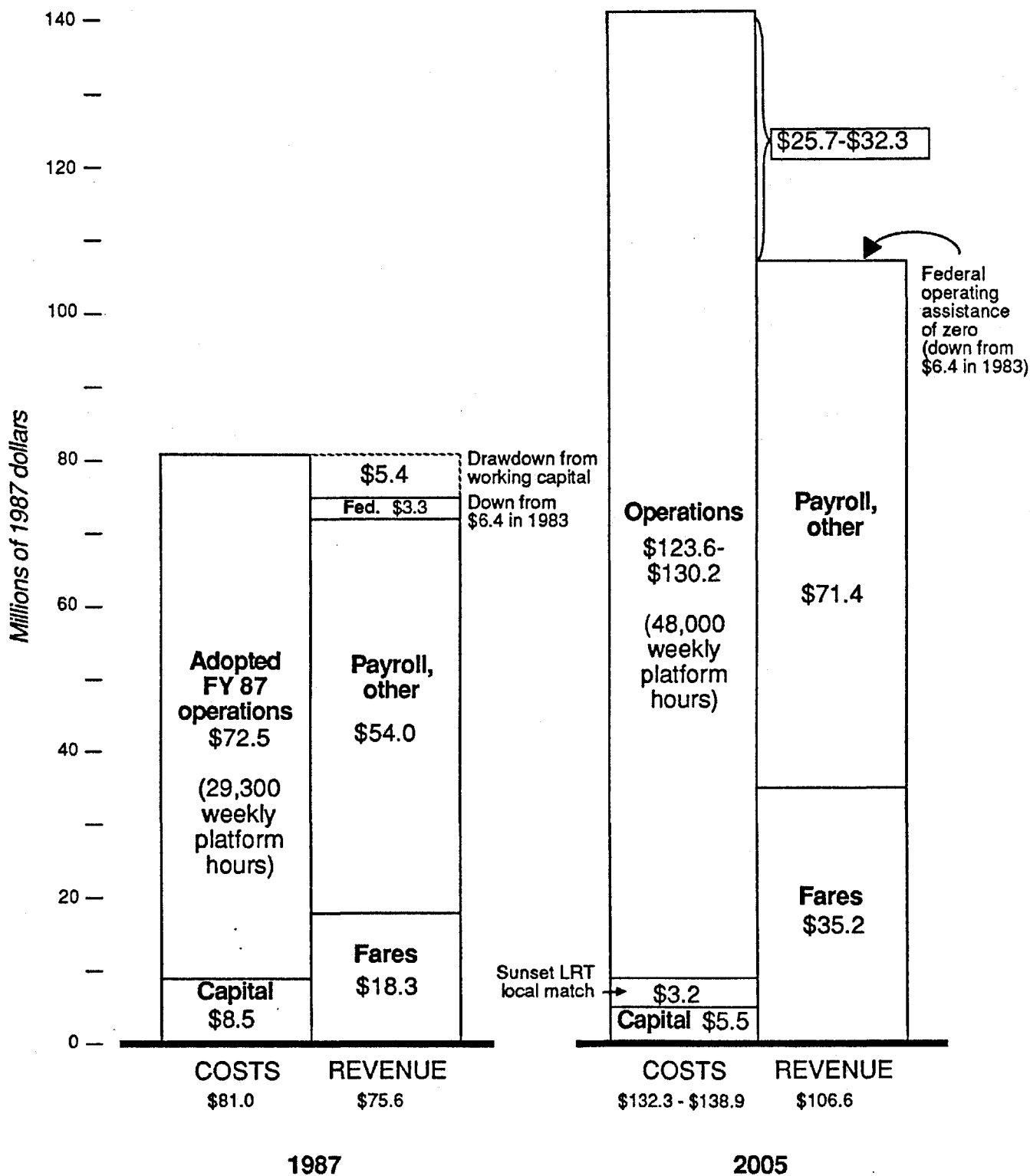
- Does not include local road modernization or complete assessment of collectors where considerable property tax and private funding is involved. (For example, Multnomah Co. has identified a \$12m local street liability.)
- "Possible" revenues assume continuation of federal funding to Portland region based upon expected federal action and historical state action.

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**METRO**

**1986-2005 Modernization 'Needs' & Revenue**

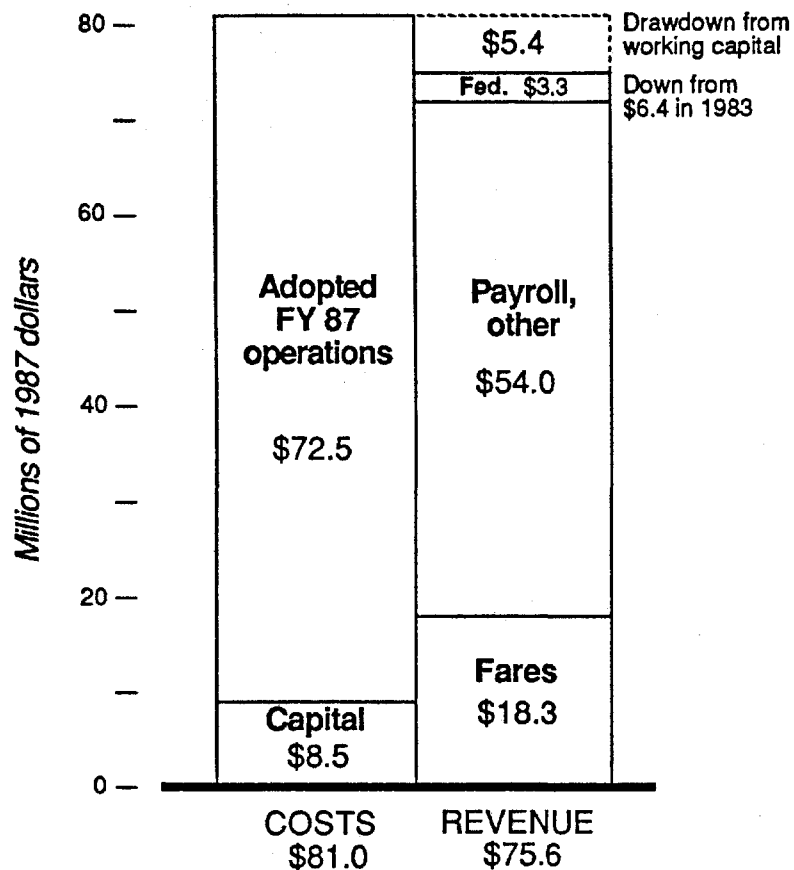
State, county & city needs within or serving Metro Urban Growth Boundary



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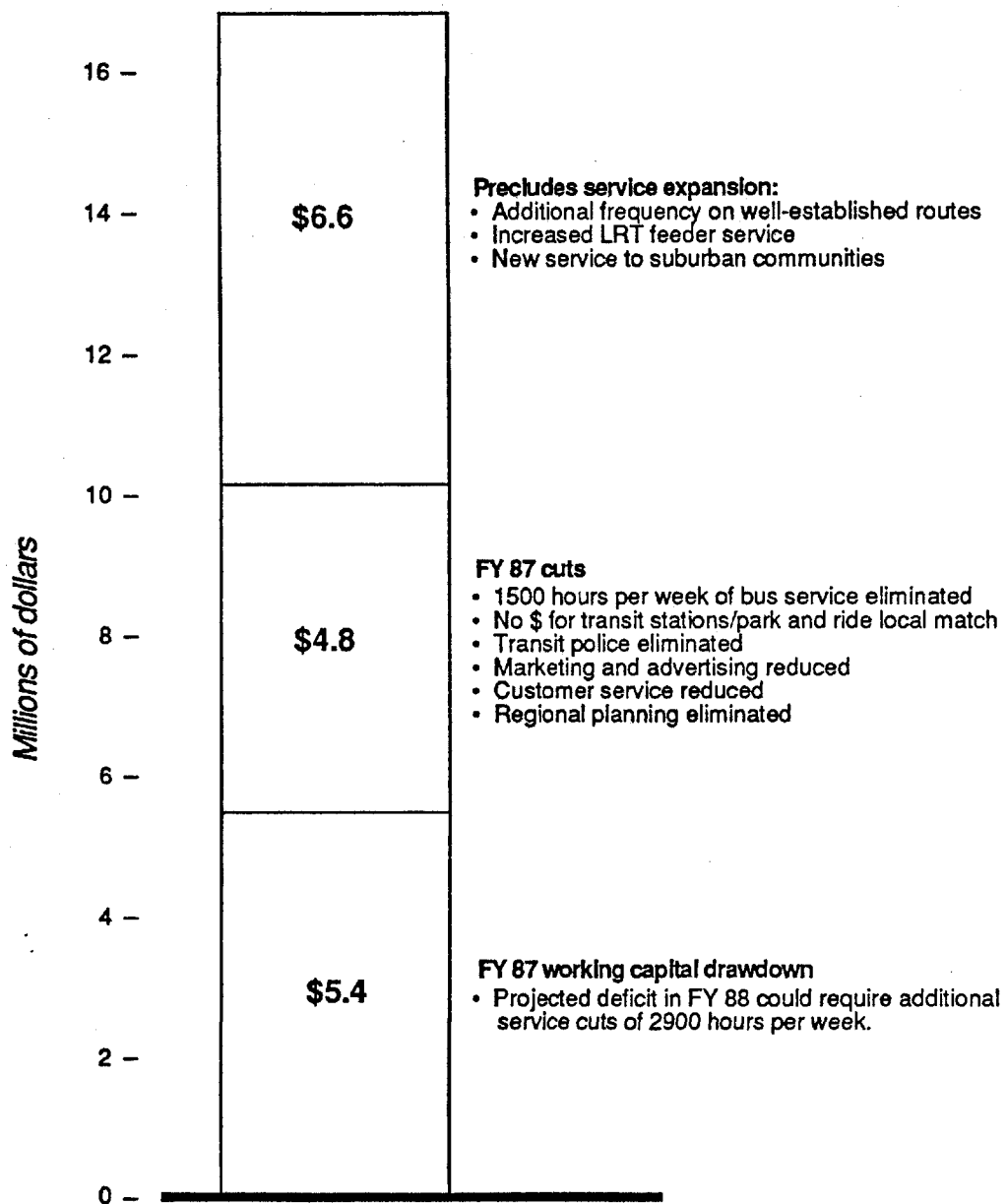
**METRO**

*1987-2005: Transit Cost/Revenue Projections*  
Millions of 1987 dollars



#### Adopted Budget Issues

- Federal Operating Assistance of \$3.3 million may be eliminated.
- Diesel fuel prices assumed at current low of 40¢/gallon; guaranteed only three to four months in future. 10¢ increase = \$500,000
- Workers Compensation budgeted at 50% decrease of 1986 level: \$1.8 million vs. \$3.6 million.
- Self-Insurance Costs budgeted at 33% decrease from 1986 level: \$1.2 million vs. \$1.8 million
- Operator attendance expected to rise from 1986 level of 88.4% to 1987 goal of 90.5%; maintenance worker attendance expected to rise from 91.6% to 95.0%





**METRO**

2000 S.W. First Avenue  
Portland, OR 97201-5398  
503/221-1646

# Memorandum

Date: August 7, 1986

To: Tri-Met Board

From: JPACT

Regarding: Portland Metropolitan Area Transit Plan

The adopted Regional Transportation Plan (RTP) for the year 2005 calls for a 60 percent increase in transit service to accommodate an almost doubling in transit ridership over the next 20 years. This increase in transit service would occur at the same time that significant improvements will be made to the highway system, at a cost of nearly \$1 billion, to assure adequate mobility throughout the region.

The relationship between the highway and transit components of the RTP and local comprehensive plans is very strong. If the transit objectives of the RTP cannot be achieved, there will be a significant increase in congestion on the highway system, which would require a substantial revision to the highway component of the plan and would also have a negative impact on adopted development objectives of local jurisdictions.

Recent actions of the Tri-Met Board appear to be taking the region further away from meeting our long-range transit objectives. While we appreciate the current financial problems that you are grappling with and concur with your desire to control costs, we are concerned that recent and further cuts in transit service will create a downward spiral in ridership which will be difficult to turn around. This trend would have significant land use and development implications, as well as have a major impact on the street and highway system -- all of which would need to be addressed by local jurisdictions as quickly as possible.

Recent analyses indicate that without an additional revenue source, a further 10 percent cut in transit service may be required next year, taking us even further away from meeting the RTP goals. We would appreciate the opportunity to meet with you in the near future to gain a better understanding of our assessment of the current situation and to begin a process to work together to meet our collective objectives. Please advise us of when a convenient time to meet would be.

COMMITTEE MEETING TITLE

JPACT

DATE

8-7-86

NAME

AFFILIATION

M- Dick Rokornawski	City of Vancouver
M- Was greened	Washington County
M- <del>Robert D. Dumas</del>	CLACKAMAS
M- Mark Weideman	City of Mult Co.
S- Rick Gustafson	Metro
M- George (Dan) F. Fyren	"
MA- Gretchen Katsoury	Mult Co
MA- Bob Bethman	ODOT
ME- Mike Allison	Tri Met
M- Billy Cole	CITIES OF WASHINGTON COUNTY
M- Ron Thom	" " Clackamas "
M- Sam Cooper	Metro
G- GRACE Crumican	Pdx
G- GBARRINGTON	TRI-MET
G- ROSALIND DANIELS	CLACK. Co. CITIES
G- Bob Post	TRI-MET
G- Doug McClain	CLACK Co Staff
G- Denny Moore	ODOT, Transit Div
G- Geraldine L. Ball	CWFF + JJB, Inc.
G- Peter F Fry	CEIC
G- Dee Malley	Interjournal Resource Center
G- Bebe Rucker	Port of Portland
G- MARTIN WINCH	PAULINE ANDERSON staff (Mult. Co.)

COMMITTEE MEETING TITLE JPARC

DATE 8-7-86

NAME

AFFILIATION

5- Scott Higgins

Metro

5- Richard B

11

5- Nishi Rao

Metro

Andy Cotugno

Metro