

APPENDIX I:

Funding Memo

This document provides an overview of Vancouver revenue sources and expenses for transportation, a projection of future revenue, and an overview of the resources needed to implement the TSP.

MEMORANDUM

To: Kate Drennan
From: Stephanie Wright
Date: September 15, 2023
Subject: Funding Memo

INTRODUCTION

The Vancouver Transportation System Plan (TSP) adopts a transportation vision that responds to the needs of a growing community including three main investment areas: capital projects, programs, and policies. These require both dollars and staffing to implement and manage.

This memo describes the historic and current funding structure for transportation projects and future needs for the TSP.

OUR ASSETS

Transportation planning, design, operations, maintenance, and construction are managed by two departments:

- Transportation Planning, which is part of the Community and Economic Development Department. Transportation planning focuses on the development of multimodal projects, engagement with the community on transportation network needs, and initial design phases of planned projects.
- Streets and Transportation, which is part of Public Works. Streets & Transportation focuses on elements above ground such as traffic signals, sidewalks, pavement, and delivering capital projects.

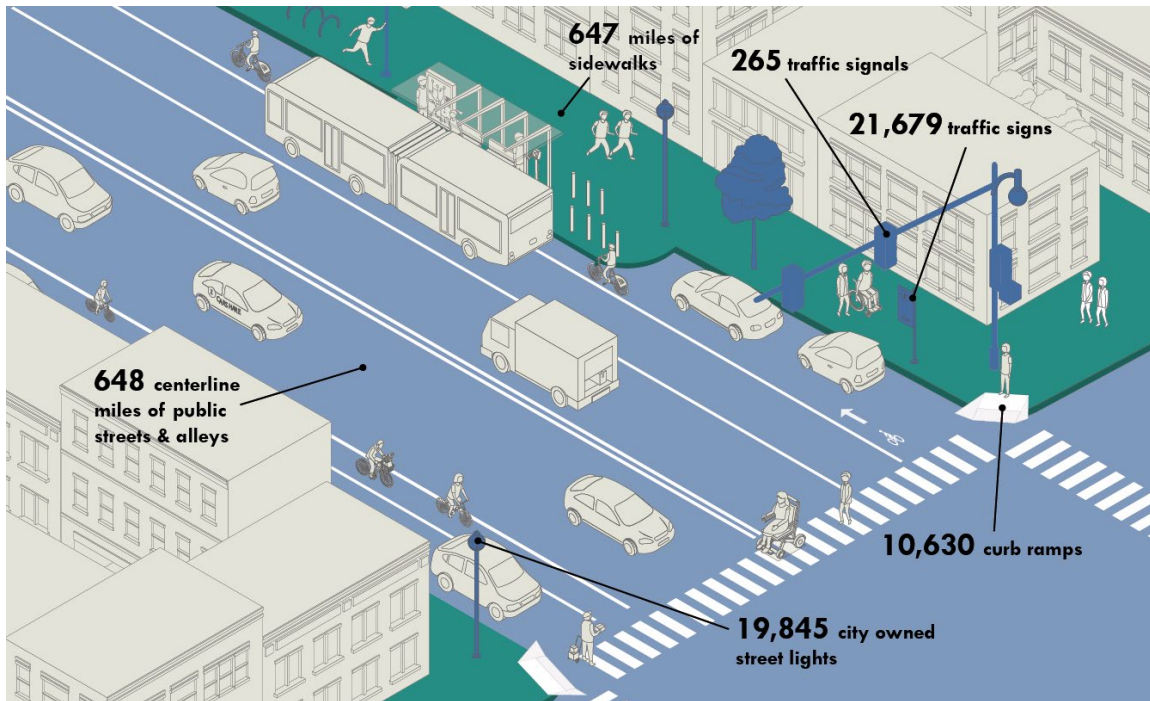
In total, 50 full-time equivalent (FTE) staff across these two departments manage the city's transportation assets and programs, including:

- 646 centerline miles of public streets and alleys
- 647 miles of sidewalks
- 10,630 curb ramps
- 265 traffic signals
- 19,845 City owned street lights

- 21,679 regulatory or warning traffic signs
- 10 pedestrian-only crossing signals¹

These assets must be tracked, maintained, and replaced or repaired when they reach the end of their useful lifespan. Figure 1 illustrates the transportation elements Public Works is responsible for in the right-of-way, and helps illustrate the scale at which these assets must be maintained.

Figure 1 Elements of the right-of-way managed by Public Works



SOURCES OF FUNDING

The City of Vancouver leverages several different funding sources, including a large influx of money from the Transportation Benefit District, established in 2015. A description of the funding sources is included in Table 1 below in ascending order of revenue generated.

¹ City of Vancouver Public Works

Vancouver Street Funding Strategy (SFS)

Early in 2015, City Council established a goal to complete, by year-end “an adopted street funding program that provides reliable, dedicated, long-term funding for streets, including pedestrian, bike and accessible infrastructure.” In late 2015, City Council approved ordinances which enacted several revenue sources for streets including:

- Creation of a Transportation Benefit District (TBD) and with the District enacting a new revenue source; a \$20 Vehicle License Fee (raised to \$40 in 2018). Money raised by TBD fees can only be used on improving Vancouver’s transportation system. This includes upgrading substandard roads, improving pavement conditions, and improving ADA accessibility, mobility and neighborhood safety. Effective April 1, 2023 the TBD also implemented a 0.01% sales tax within the City limits that is specifically for complete streets projects.
- Increased the existing Business License Surcharge (BLS) by \$10/employee in 2016 and an additional \$10/per employee starting on January 1, 2018.
- Increased the Utility Tax on City Owned utilities dedicating the additional revenue for streets.
- Dedicated that revenue sources used to pay debt service on bonds (as described above) would continue to be dedicated for street purposes on a pay-as-you-go basis as debt is retired.
- Dedicated that revenue from the increased gas tax resulting from the 2015 state gas tax increase would be used for median maintenance and street sweeping to accomplish service level increases for esthetic purposes.

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Table 1: Funding Sources

Funding Source	Description	Assessment Metric	Funding Stability
General Fund	The city's collection of individual income taxes, corporate income taxes, retail and property taxes, and franchise fees. In 2022, the General Fund contributed \$12.3M to street maintenance, transportation debt, and transportation capital.	Based on Income/Business Profits/Property Value	Projected to increase with population growth
Vancouver Transportation Benefit District (TBD) vehicle license fee	The TBD is a quasi-municipal entity, a legally separate and distinct body from the City of Vancouver, that acquires, constructs, improves, provides, and funds transportation improvements within the district. The Vancouver TBD includes a \$40 vehicle license fee for vehicle owners to help pay for improving substandard corridors, pavement conditions and mobility, safety and accessibility needs.	Per Vehicle	Projected to increase with population growth
Motor Vehicle Fuel Tax (MVFT)	The MVFT, also called the State Gas Tax, is a \$0.494 tax added to every gallon of gas sold. The revenue, \$2.8M in 2022, is dedicated to median maintenance and street sweeping to accomplish service level increases for esthetic purposes.	Gallons of fuel	Projected to decrease due to vehicle efficiency and mode shift
Utility Tax	The Utility Tax is a 1.5% tax on gross receipts for city-owned utilities including water, sewer, surface water and solid waste. This tax raises \$1.5M annually and is dedicated to streets through the Street Funding Strategy which funds both capital and maintenance costs.	Rate of use	Projected to increase with population growth and increased utility use
Business License Surcharge (BLS)	The BLS is a \$105 per employee fee for for-profit businesses that generate more than \$50,000 in annual income. In 2022, BLS contributed \$2.6M towards paying transportation debt service and other transportation related expenses.	Employee hours worked over one year	Projected to increase with economic and population growth

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Funding Source	Description	Assessment Metric	Funding Stability
Real-estate Excise Tax (REET)	REET is a 0.50% tax charged on the sale of real property in Vancouver. In 2022, REET contributed \$6.8M to fund street maintenance, transportation debt, and transportation capital.	Selling price of property	Projected to increase with rise in property values and increased development
Grant Programs	<p>Grants come from State or Federal sources for use on capital or maintenance projects. In 2021, the City was awarded over \$6M in grants from the following sources:</p> <ul style="list-style-type: none"> ▪ Federal Surface Transportation Block Grants (STBG) via the Regional Transportation Council (RTC) ▪ Federal Transportation Alternatives Program (TAP) via the RTC ▪ Federal National Highway System Asset Management (NHS) ▪ Complete Streets Program award via the Transportation Improvement Board (TIB) ▪ Urban Arterial Program award via the TIB 	N/A	Variable based on grant availability and application success
Traffic Impact Fees (TIF)	Fees paid by a developer per new trip, which historically covers about 10% of the annual construction program.	Number of trips generated by development	<p>Projected increase with growth in development</p> <p>Funding will be sustained if City transitions to counting multimodal trips, not just vehicle trips</p>
Bonds	At times, the City will sell bonds for transportation construction projects. Revenues to pay the bond debt come from gas tax, general fund, REET, and the BLS.	Variable	
Intergovernmental Loan Proceeds	Money paid back to the City from loans to other agencies.	N/A	Variable based on lending by City of Vancouver

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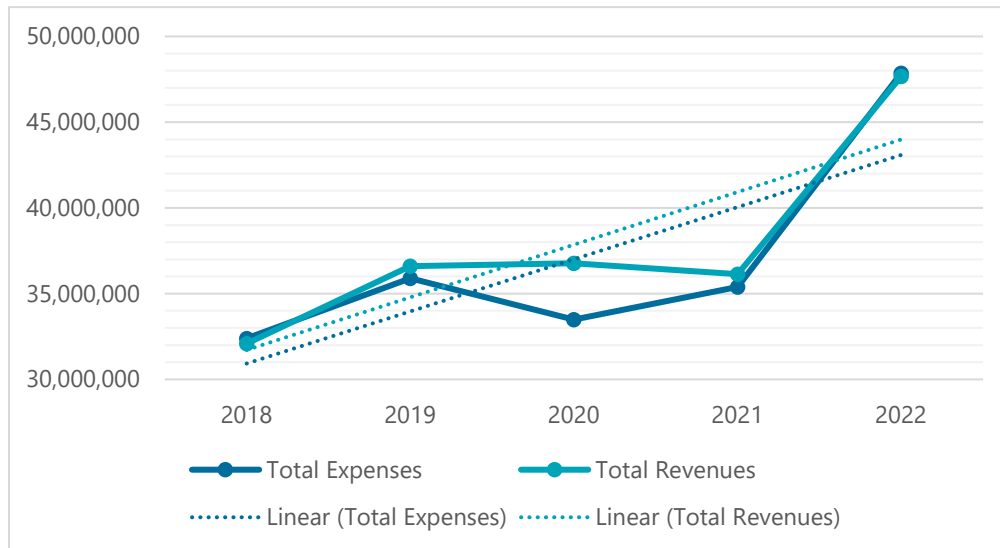
Funding Source	Description	Assessment Metric	Funding Stability
Developer Contributions	Developers contribute a proportionate share of project costs to meet concurrency and safety requirements.	Impact on Level of Service for arterial streets	Projected to increase with population growth and more development
Sale of Land	Land owned and sold by the City with proceeds set aside for transportation projects.	Net revenue from sale	Variable or projected decrease as land is sold off
Sales Tax	New in 2023, the City Council and TBD implemented a 0.01% sales tax within the city limits specifically for transportation complete street projects. The new sales tax is estimated to generate nearly \$4.5M in 2023 and \$6M annually thereafter.	Sale of qualified goods or services	May increase with population and economic growth; contingent on strength of economy
Miscellaneous	Other inconsistent or unique revenues for transportation projects. In 2022, Miscellaneous Revenue contributed to \$2.4M to streets maintenance and transportation capital.	Variable	Varies based on source

HISTORIC FUNDING & EXPENDITURE LEVELS

Each year the City of Vancouver prepares a Transportation Improvement Program (TIP), which details all of the transportation projects planned in the city for the next six years. These projects include planning studies and major upgrades to the sidewalks, bike lanes, crosswalks, and traffic signals – improvements that make it safer for everyone to move around Vancouver. The TIP offers comprehensive details and funding status for each project. It also helps explain how transportation projects are funded with State and/or Federal grants and local taxes.

Figure 2 shows total expenses and revenues from the last five years of the TIP and illustrates the impact of the COVID-19 pandemic on City finances. In 2020, many revenue sources that fund transportation infrastructure were negatively impacted. To help support businesses during the pandemic, the City temporarily reduced the BLS fee for certain businesses. The reduction ended in Spring of 2022. Revenues and expense trends see a return to pre-pandemic levels in 2022.

Figure 2: Total Expenses vs. Revenue 2018-2022



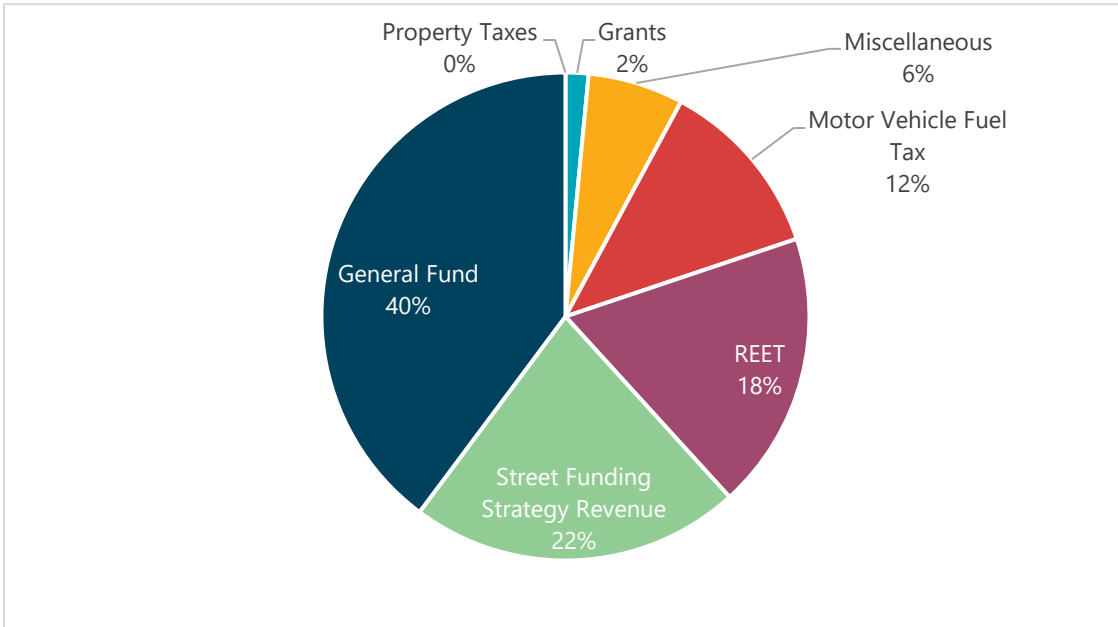
Source: 2024-2029 City of Vancouver TIP (June 2023)

Revenues

The City uses transportation revenue to build, maintain, and operate the city's transportation infrastructure and programs. The Street Funding Strategy is a major and stable revenue source for transportation in Vancouver. The City also relies on several dynamic sources such as grants and developer contributions which underscores the need to continuously identify new funding sources, or secure more static sources to fulfill community transportation needs. The following bullets detail revenue sources for maintenance and capital programs from 2018 to 2022.

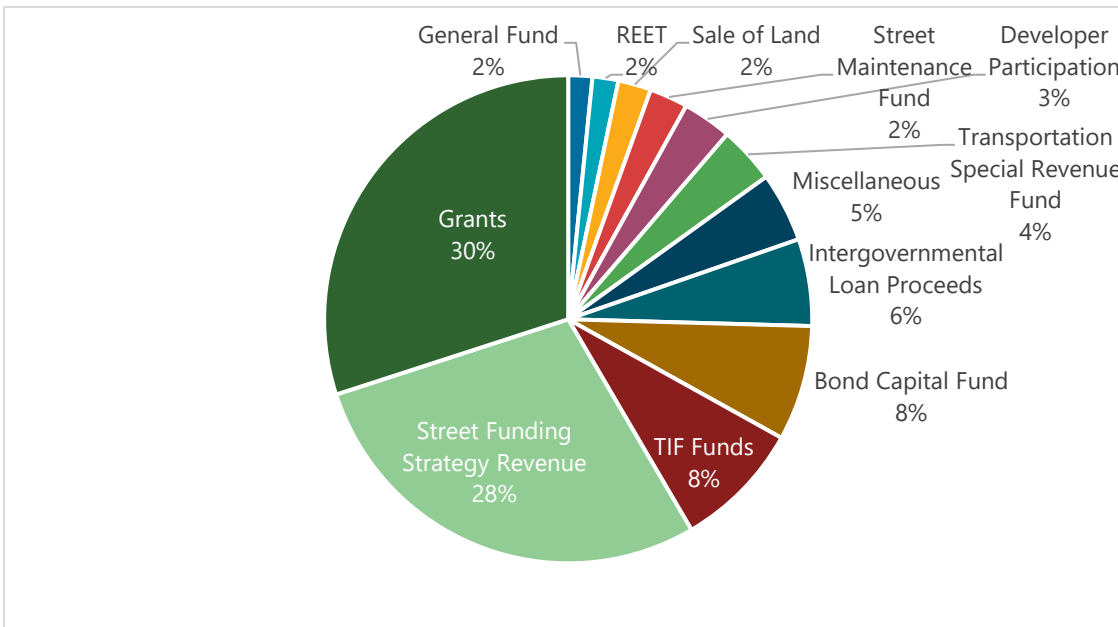
- Since 2018, revenues for the maintenance of the transportation system have come primarily from the general fund (40%) and the SFS (22%) as shown in Figure 3.
- Figure 4 shows that capital program revenues have more diversity in sources. Since 2018, grants and the SFS make up almost 60% (30% and 28% respectively) of revenues.
- The remaining portion of capital program revenue comes from 10 sources which all contribute less than 10% each, highlighting the diversity of revenue.

Figure 3: Maintenance Revenues by Category 2018 - 2022



Source: 2024-2029 City of Vancouver TIP (June 2023)

Figure 4: Capital Revenues by Category 2018 - 2022

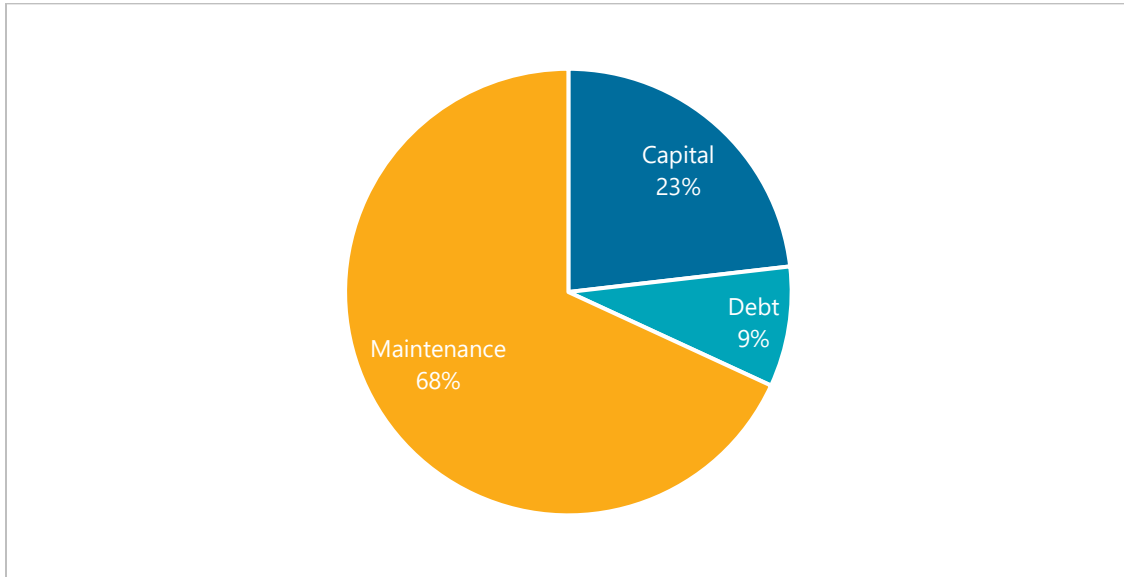


Source: 2024-2029 City of Vancouver TIP (June 2023)

Expenditures

The City typically organizes transportation-related expenses by three categories: transportation debt, transportation capital, and street maintenance. Figure 5 shows that almost 70% of transportation spending goes to maintenance (68%), while capital and debt payment make up the additional portion (23% and 9% respectively).

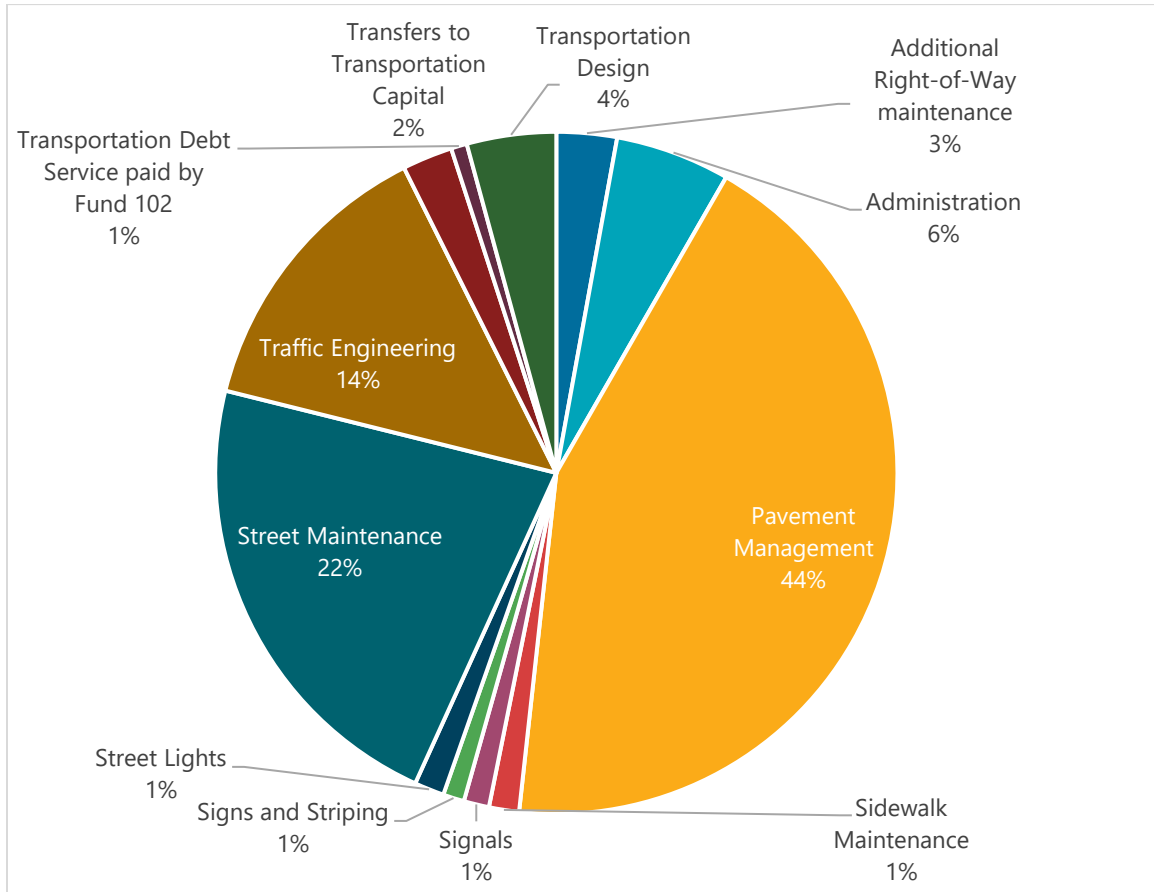
Figure 5: Transportation Expenses 2018-2022



Source: 2024-2029 City of Vancouver TIP (June 2023)

Maintenance expenses include the categories shown in Figure 6 below. More than 60% of expenses since 2018 have been directed toward pavement management (44%) and street maintenance (22%). One % of spending has gone toward each of the following categories: street lights, signs and striping, signals and sidewalk maintenance. The large portion of funds spent on roadway surface maintenance through the pavement management and street maintenance categories highlights the amount of resources allocated primarily toward surface repair from vehicle use. However, the pavement management program also provides upgrades to curb ramps and implements complete streets outcomes through roadway restriping.

Figure 6: Maintenance Expenses by Area 2018 - 2022



Source: 2024-2029 City of Vancouver TIP (June 2023)

CITY SPENDING COMPARED TO GROWTH

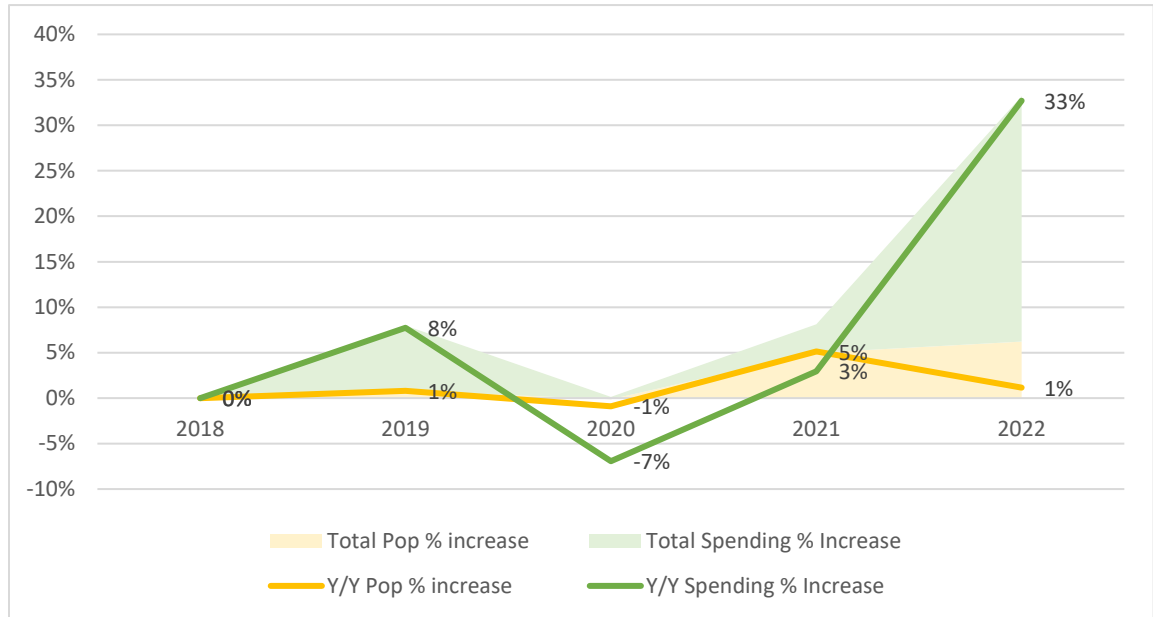
The City of Vancouver is no stranger to growth. From the 2010 to the 2020 census, the population grew 18%, three points higher than the state's overall growth during the same period.² The City projects that by 2030, there will be another 13% of growth.³ Over the past five years, Vancouver has experienced on average a two % increase in population, while transportation spending has increased by nine %. However, Figure 7 shows that during the initial years of the COVID-19 pandemic, there was a lull in spending, which informs the 33%

² Decennial Census, 2010, 2020

³ [City of Vancouver Parks, Recreation & Cultural Services DRAFT Comprehensive Plan](#)

spending increase from 2021 to 2022 needed to catch up on deferred projects and maintenance.

Figure 7: Spending vs. Population % Change



Decennial Census, 2010, 2020

[City of Vancouver Parks, Recreation & Cultural Services DRAFT Comprehensive Plan](#)

Another way to contextualize spending is to spread the transportation maintenance dollars over the area where street and sidewalk surfaces and other vertical assets that are maintained. From 2018 to 2022, the City spent just over \$138M dollars within the street maintenance funds to maintain assets. Spread over the 3,800 acres of right-of-way, that's about \$36,000 per acre over the last five years.

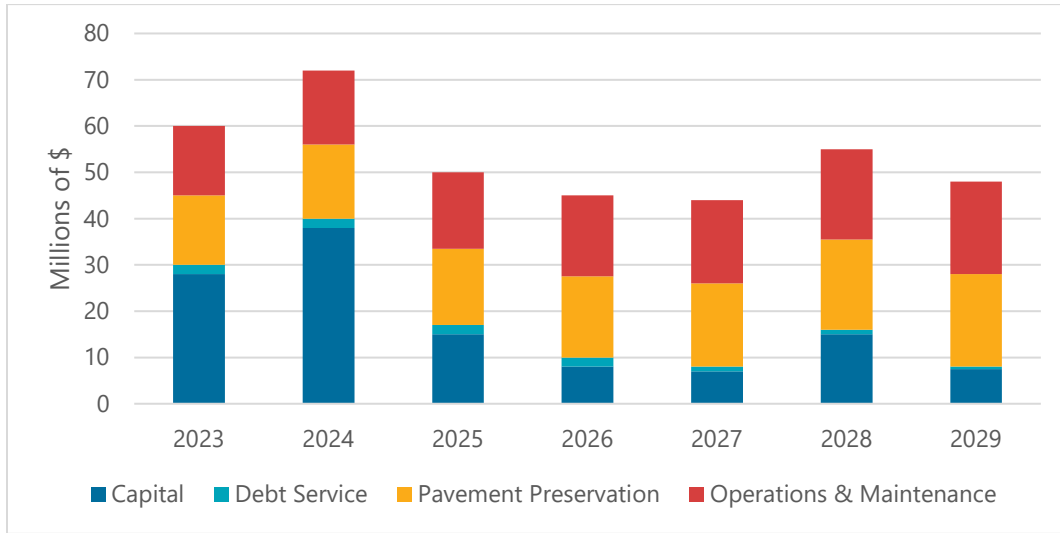
As the strain on the transportation network grows with population growth and demand for more options to walk, bike, roll or use transit to get around increases, the City of Vancouver must continue to find the resources for both staff and projects to provide a high quality of life for Vancouverites.

TRANSPORTATION FUNDING FORECAST

Expense Forecast

City of Vancouver funding forecasts extend until 2029 for transportation dollars. Forecasts are estimated in millions of dollars, and from the 2024-2029 TIP. The forecast shown in Figure 8 see's expenses peaking in 2024 at around \$72M, largely due to capital project needs. In 2029 total transportation expenses are projected to fall by 20% from 2023 levels.

Figure 8: Capital, Debt, Pavement Preservation, Operations & Maintenance Expenses 2023 - 2029

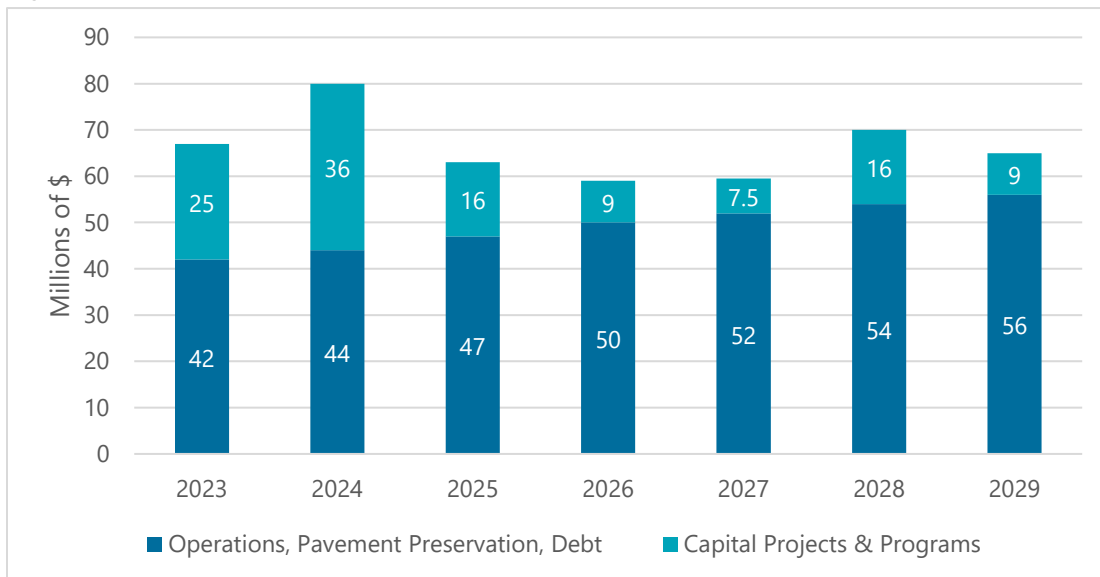


Source: 2024-2029 City of Vancouver TIP (June 2023)

Revenue Forecasting

Forecasted revenues in the TIP are separated into two groups, one; operations, pavement preservation, and two; capital projects, programs. Each are shown in Figure 9. Capital projects and program funding is less stable than that of operations, preservation and debt revenue forecasts over the six-year period.

Figure 9: Transportation Revenue Forecasts 2023-2029



Source: 2024-2029 City of Vancouver TIP (June 2023)

Looking at Table 1 shows the % change for the sources of each group, and their average % change, year over year, from 2023 to 2029. Group one grows consistently in all but one source ranging from three to seven %, while group two sees limited growth outside of the street funding category. This is partly due to large fluctuations in funding levels.

TSP RESOURCE NEEDS

TSP Projects

A total of 228 capital projects were identified as needed to implement the walking, rolling, and Bicycle and Small Mobility elements of the TSP.

These projects were costed at an order-of-magnitude level based on the following criteria (Figure 10). This is a very high-level way of understanding resource needs. The City will conduct more detailed costing as projects roll into the TIP.

Figure 10 Costing approach

Topic	Category	Cost	Cost Score
ROW	No impact	Low	1
	Possible	Medium	2
	High	High	3
Length	<0.5 miles	Low	1
	.51-1 mile	Medium	2
	>1 mile	High	3
Level 3 crossing	0	None	0
	1-3	Low	1
	4-6	Medium	2
	7+	High	3
Sidewalk infill	0'	None	0
	1-1,000'	Low	1
	1,001-2,500'	Medium	2
	> 2,500'	High	3
Major Infrastructure Investment	Earthwork needed	High	3

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Topic	Category	Cost	Cost Score
	New structure	High	3
	Creek crossing	High	3
	Roadway Widening	High	3
	Drainage Conveyance	High	3

The projects scored a range of 3-21. These scores were categorized into a low/medium/high using the following breaks:

- Score of 2-5: Low cost
- Score of 6-8: Medium cost
- Score of 9 or more: High cost. All projects with a major infrastructure investment are included in this category.

Note that several projects require new streets. This is typically very costly; however, if they are part of a new development or redevelopment, the cost of the street is typically borne by the developer. In those cases, the cost of the capital project is relatively low. In this effort, it was assumed that if a project required a new street, that cost is covered by other sources and is not included as part of the TSP capital project cost.

TSP Staffing Needs

The City needs transportation staff both to plan as well as implement the TSP. Figure 11 takes the TSP policies and programs and groups them into delivery buckets. For example, many of the safety-focused policies and programs could be delivered through a vision zero team of staff.

See Appendix L for a list of the detailed policies associated with each ID.

Figure 11 Staffing Needs

Category	ID	Program Name	Description	Number of FTE
Safety Program – Vision Zero	*CC 4	Vision Zero Policy	Adopt a Vision Zero policy committing to end traffic fatalities and serious injuries on Vancouver streets by 2040.	4.0
	TN 1.2	SR2S	Develop a Vancouver Safe Routes to School (SRTS) program	
	CC 4.4	Street Education	Develop a suite of programs (geared toward all travel modes) that focus on the safe use of the transportation network.	
	CC 4.2	Citywide Safety Program	Develop a citywide safety program with dedicated funding and a set of tools and programs to proactively address safety.	
	TN 1.1	Neighborhood Traffic Calming	Expand Neighborhood Traffic Calming program	
	CC 1.4	Critical Network Gaps	Identify critical network gaps for walking (including access to bus stops) and small mobility	
	CC 4.3	High-Crash Corridors	Create a process for regular updates to the Local Roads Safety Plan by analyzing existing collision data to identify the city's "high-crash corridors."	
	CC 4.5	Automated Enforcement	Enable automated enforcement.	
	CC 4.6	Pedestrian Scale Lighting	Identify priority locations for pedestrian-scale lighting to increase safety, visibility, and comfort.	
	CC 4.7	Quick-Build Program	Identify locations (crossings, travel lanes, etc.) where interim safety improvements could more quickly address crash factors and concerns of residents.	

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Category	ID	Program Name	Description	Number of FTE
Complete Corridors Program	*CC 1	Complete Corridors	Create complete corridors throughout the city that connect growth areas, support business, serve transit, and increase safety. Corridors connect destinations and include identifying parallel options.	3.0
	*CC 2	People-Based Metrics	Plan, design, and evaluate projects and developments using people-focused metrics that prioritize person through-put, safety and comfort. Use the metrics to evaluate facility performance and post-project evaluations.	
	*CC 3	Street Standards	Adopt street standards that create comfortable, inviting multimodal streets.	
	*CC 5	Project Delivery	Deliver maintenance, capital, and development projects in an effective, efficient manner with clear and transparent communication to the community.	
Thriving Streets Program	*TN 2	Climate Corridors	Develop climate corridors to mitigate climate impacts through greener streets, street tree canopies, natural plantings for stormwater management, linear parks, and other climate resilient techniques	2.0
	*TN 3	Community Streets	Develop guidance and encouragement for community use of the right-of-way, including plazas, parklets, "streateries", open streets events, public art, and demonstration projects.	
	TN 2.2	Street Trees	Increase street tree canopy in partnership Urban Forestry and Parks, targeting high equity index areas first.	

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Category	ID	Program Name	Description	Number of FTE
	TN 2.3	Stormwater Management	Adopt a palette of low-impact design stormwater treatment tools that can be integrated into maintenance and capital projects.	
	TN 3.1	Open Streets	Publicize permit program for resident use of streets (block parties). Work with community partners to develop a series of annual events that close down neighborhood thoroughfares to vehicle traffic for community use.	
	TN 3.2	Street Art	Create a community grant program to allow murals, etc., on streets and develop a palette of materials for use in the program that meet safety requirements.	
Active Transportation Program	*LS 1	Low-Stress Mobility Network	Adopt a city-wide low-stress long-term mobility network that prioritizes safety and comfort for people of all ages.	3.0
		Pedestrian Priority Streets	Adopt a network of Pedestrian Priority streets where safety and comfort for people walking is prioritized.	
	*LS 3	Active Transportation Navigation	Support walking and small mobility by making it easy and intuitive to navigate the city and find destinations.	
	LS 3.2	Wayfinding	Establish a citywide wayfinding system for people walking or using small mobility that connects low-stress networks and pedestrian priority corridors to essential places.	
	LS 3.3	Bicycle/Small Mobility Parking	Make the end-of-trip easy and convenient by providing plentiful and secure small mobility parking at retail, transit, schools, and other destinations.	

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Category	ID	Program Name	Description	Number of FTE
	LS 4.1	Active Transportation Staffing	Increase the number of staff devoted to active transportation to deliver a robust active transportation program for a city the size of Vancouver.	
	LS 4.2	E-Bike Rebate Program	Explore the creation of an E-bike rebate program focused on increasing access to E-bikes for individuals in low- and moderate- income households.	
	LS 4.3	Small Mobility Events	Host ongoing events focused on small mobility, such as group rides, rodeos, demonstrations of how to put your bike on the bus, safety ride scooters and other devices, etc.	
	F 1.1	Active Transportation Counts	Install small mobility and pedestrian counters at key locations throughout the city and along corridors before and after complete corridor projects.	
	F 1.5	Mobility Hubs	Identify locations for implementation of mobility hubs – places where multiple forms of transportation are available (transit, microtransit, bike share, car share). Hubs will include placemaking, wayfinding, and information.	
	F 5.2	Small Mobility and Scooter Share	Pilot a small mobility and scooter share program. Target station placement in areas with a high equity index. Subsidize membership for low-income individuals/families.	
Transit Program	*T 1	Access to Transit	Prioritize sidewalk and crosswalk gaps adjacent to transit stops, particularly along equity routes, and identify first/last mile barriers to major transit stops to address on an ongoing basis.	1.0

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Category	ID	Program Name	Description	Number of FTE
	*T 2	Enhanced Transit Corridors	In coordination with C-TRAN, build a network of Enhanced Transit Corridors where higher level of transit service (frequency, hours of operation, stop amenities) are desired based on existing and future density and equity.	
	*T 3	Transit and Land use	Support transit through compact land uses and policies that incentivize transit use.	
	*T 4	Microtransit	Integrate shared and emerging mobility technology and tools with C-TRAN microtransit zones to provide a suite of mobility options, especially in lower-density areas without high-frequency transit.	
Curb Management & Parking Program	G 3.2	Parking Experience	Make parking highly legible and easy to understand from the user perspective.	1.0
	G 3.3	Residential Parking	Create a residential parking program (RPP) to minimize parking spillover and support parking access for residents and their guests in high parking demand areas.	
	*F 6	Curb Management	Develop policies and programs that efficiently manage valuable curb space, recognizing the high demands on this resource with changing living and shopping patterns.	
	F 6.1	Dynamic Curb Management	Create a flexible and dynamic framework for managing high-demand curb spaces using tools such as technology or pricing that can change as quickly as every hour based on demand.	

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Category	ID	Program Name	Description	Number of FTE
Signals Program	F 3.1	Signal Modernization	Continue program to modernize signals, prioritizing Enhanced Transit Corridors, including accessible pedestrian signals, bicycle signals (if applicable), truck detection, Leading Pedestrian Intervals, and TSP on transit corridors.	3.0
	F 3.2	Green Wave	Coordinate signals along the city's key corridors and freight routes to create a green wave. Signal timing is used to achieve steady progression and control driver speeds. Install truck detection.	
TDM Program	G 5.2	Commuter Trip Reduction (CTR) Refresh and Expansion	A refresh and expansion of the CTR program will improve effectiveness of the program and respond to new travel patterns post COVID-19.	2.0
	G 4.2	Downtown Circulator	Work with C-TRAN to develop a concept for a downtown circulator between major destinations.	
	G 6.3	TDM Innovation	Expanded and enhanced TDM programs will help the city meet its citywide and CTR trip reduction goals.	
	G 6.4	TDM Staffing	Identify funding for additional staff positions to directly support implementation of TDM policy and programs.	
	F 5.3	Mobility as a Service	Sponsor a digital platform that connect residents to local mobility options and create incentives for selecting modes and routes that limit system and environmental impacts	
Freight Management Program	F 6.2	Small Freight Management	Develop a small freight management set of strategies to accommodate increasing consumer demand for e-commerce and small package delivery.	0.50

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Category	ID	Program Name	Description	Number of FTE
	F 6.3	Freight Parking and Loading	As part of parking code updates, evaluate the need for freight loading standards in commercial areas, recognizing that many deliveries continue to be made using large trucks.	
Monitoring & Communications Program	CC 5.2	Communications	Deliver information about transportation projects using community organizers with long-standing relationships with the community and with accessible information.	1.0
	F 1.3	Online System Dashboard	Develop a public-facing dashboard of key transportation metrics to share with the community.	
Total FTE				20.5

Future Funding Opportunities

State & Federal Grant Opportunities

To maintain funding levels with projected growth, new and innovative funding will need to be secured. This is especially true for capital project, whose funding comes from a variety of sources and is less predictable. State and federal grants are a source of funding that can support capital project implementation speed, and help accomplish goals that align with the grant funding qualifications. Below is a list of new grant opportunities.

- [USDOT Safe Streets and Roads for All \(SS4A\) Grant Program](#): funds local initiatives through grants to prevent roadway deaths and injuries. Applications due July 10, 2023.
- [USDOT PROTECT Discretionary Grant Program](#): funds projects that address the climate crisis by improving resilience of the surface transportation system. Applications due August 18, 2023.
- [WSDOT Zero-emissions Access Program Grant](#): funds zero-emission carshare pilot programs in underserved and low- to moderate-income communities that have limited access to public transportation or are in areas where emissions exceed state or federal standards. Applications are due June 29, 2023.
- [WSDOT Public Transit Rideshare](#): supports rideshare programs at transit agencies across Washington. (2023-2025)
- [WSDOT Transportation Demand Management \(TDM\) Grant](#): For local jurisdictions to develop and manage TDM programs based on locally adopted goals. (2019-2021)
- [WSDOT First Mile/Last Mile Connections](#): supports projects that help improve first- and last-mile connections for people to access public transportation. (2019-2023)
- [WSDOT Green Transportation Capital Grant Program](#): provides funding to transit agencies for capital projects that reduce the carbon intensity of Washington's transportation system. (2023-2025)
- [WSDOT Transit Support Grant](#): provides operating and capital expenses of transit agencies. (2021-2023)

New Development Process

Changes to the City's Transportation Impact Fee program could generate additional revenues to implement capital projects. See Appendix L for details.