

KITSAP COUNTY 10-YEAR COMPREHENSIVE PLAN UPDATE

PLANNING COMMISSION RECOMMENDATIONS ON 20-YEAR TRANSPORTATION FUNDING OPTIONS

The Draft Environmental Impact Statement and Capital Facilities Plan for the 10-Year Update (August 29, 2006) have shown a significant deficit in transportation funding over the 20-year planning period (**Alternative 2 shows a deficit of \$281M**). From a list prepared by the Kitsap County Public Works Department, the Planning Commission recommended several options to provide additional funding/cost savings to reduce this shortfall. Each option shows the maximum amount of additional funding or reduced cost that may be produced by each. It is not expected that all of the options will be utilized or that any of the options will be utilized to their maximum. The Board of Commissioners could use a mix of these options to varying levels to accommodate the costs of future transportation needs.

Additional information about a many of these options can be found on page 3.2-249 through 3.2-254 of Volume II: Draft Environmental Impact Statement.

Funding Option	Comments	Maximum Funding/Cost Savings	Voter Approval Required?	Planning Commission Recommendation
Shift Revenue – Other Non-Required Capital Projects	Move non-capacity funding (i.e. bike lanes, bridges, sidewalks) to traffic capacity projects.	\$57M	No	No
Shift Revenue – Maintenance and Operations	Move general operations funding (i.e. paving, maintenance or preservation) to traffic capacity projects.	\$212M	No	Deferred to Department of Public Works Annual TIP Recommendations
Redirect Revenue from Road Fund	Currently, the Sheriff’s Office and Traffic Division receive revenue from the Road Fund. This could be redirected to capacity projects.	\$47M	No	Yes
Property Tax Levy Override	Raise the property tax levy for road projects to between 10 and 80 cents per \$1000 of valuation.	\$24.5M-\$223M	Yes	No

Funding Option	Comments	Maximum Funding/Cost Savings	Voter Approval Required?	Planning Commission Recommendation
Impact Fee Increase	Impact fees are currently established at \$550.16 per unit. Raise the impact fee to a level consistent with the average proposed in the 2003 Randy Young Study or based upon forecasted households, to level that would yield adequate funding to cover the full shortfall (\$8,193 per unit).	\$34 - \$281M	No	Yes. Recommended only for special districts & not for new residential construction
Local Option Fuel Tax	Impose a tax per gallon for all fuel sold within Kitsap County (assessed at the wholesale level).	\$57.6M	Yes	Yes
Motor Vehicle License Fee	Reinstitute the \$15 per vehicle annual license fee.	\$44M	Yes	Motion Failed. Not Revisited.
Local Transportation Improvement District (LTID)	The maximum amount of an LTID is unlimited with funding coming from voter-approved fuel, license and /or property tax increases (including tolling). Jurisdictions must select and plan for the specific number of projects to be funded by the LTID before voter approval.	\$281M	Yes	Yes. Recommended with the exclusion of tolling.
Lower Level of Service (LOS) Standards	Current LOS standards are set at Level C for rural areas and D for urban. Lowering the LOS to D and E respectively removes capacity projects from the 20-year period.	\$69.9M	No	Motion Failed. Not Revisited.
Transfer Specific County Roads to Washington State Department of Transportation (WSDOT)	Transferring specific roadways to WSDOT removes certain capacity projects from County responsibility. These roadways could include Mill Hill Drive, Lake Flora Road and Glenwood Road.	\$42.7M	No	No

Funding Option	Comments	Maximum Funding/Cost Savings	Voter Approval Required?	Planning Commission Recommendation
Establish LOS on a Transportation Corridor-Specific Basis	Replaces the countywide LOS with one that is specific to the needs of specific transportation corridors. Possible savings is dependent on these future LOS determinations.	?	No	Yes
Land Use Measures – Reduce UGA Size	UGAs could be contracted to reduce required capacity improvements. Number based upon contraction to the existing (Alternative 1) boundaries.	\$104M	No	Motion Failed. Not Revisited.
City Annexation Impacts	Much of the proposed UGA boundaries are expected to be annexed during the 20-year planning period. As these roadways leave County jurisdiction, the responsibility for their funding moves to the respective city.	\$49.9M	No	No
Silverdale Incorporation Impact	The Silverdale UGA is expected to incorporate during the 20-year planning period. As these roadways leave County jurisdiction, the responsibility for their funding moves to the City of Silverdale.	\$120.2M	No	No
Revisions to Concurrency Standards	The County currently has a 15% concurrency percentage. This allows up to 15% of roadways countywide may be failing at any one time. This could be revised to increase the percentage. Similar to revising the LOS standards.	?	No	No
TOTALS		\$1.1B - \$1.5B	-	-