



Kitsap Regional Coordinating Council



TAC Meeting
 November 10, 2011
 1:00 to 2:15 p.m.
 Kitsap Transit

1. Multi-Modal Transportation Plan: Share Your Resources ~ see *Collaboration Forum*
2. WTC Priority Projects List: recommendation to TransPOL

Chair
Mayor Patty Lent
City of Bremerton

Vice-Chair
Commissioner Josh Brown
Kitsap County

Commissioner Charlotte Garrido
Commissioner Robert Gelder
Kitsap County

Council Member Will Maupin
Council Member Dianne Robinson
Council Member Greg Wheeler *
City of Bremerton

Council Member Kim Brackett
Council Member Hilary Franz
Council Member Kirsten Hytopoulos *
City of Bainbridge Island

Mayor Lary Coppola
Council Member Carolyn Powers
Council Member Jim Colebank *
City of Port Orchard

Mayor Becky Erickson
Council Member Linda Berry-Maraist *
City of Poulsbo

Council Chair Leonard Forsman
Rob Purser *
Suquamish Tribe***

Council Chairman Jeromy Sullivan
Council Member Kelly Baze *
Port Gamble S'Klallam Tribe***

Commissioner Bill Mahan
Commissioner Roger Zabinski *
Port of Bremerton

Captain Pete Dawson
Tom Danaher, PAO *
Naval Base Kitsap **

Mary McClure
Executive Management
McClure Consulting LLC

* Alternate
** Ex Officio Member
*** Associate Member

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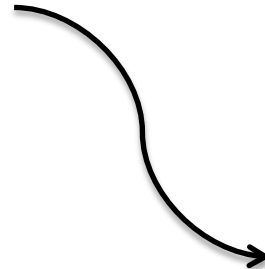
Joint Transportation Committees Meeting

Kitsap Transit Conference Room

Thursday, November 10, 2011

2:30 – 5:00 p.m.

AGENDA	ESTIMATED TIME
1. Federal Funding	45 MINS
a. Kitsap Funding Process: Recommendation from TransTAC: <i>On the December Meeting Agenda</i>	
b. Non-Motorized Recommendations [based on <i>Looking for Linkage</i>] *	
2. Priority Project List for WA State Legislature * [See attached ~ and the TransTAC will review again prior to TPOL meeting]	75+ MINS
3. 2012 Meeting Schedule: Monthly, Second Thursdays	FYI
TAC: 12:00 to 2:00	
POL: 2:30 to 4:30	
4. Next Meeting: December 8 Kitsap Transit, Bremerton TAC: 1:00 to 2:00 p.m. POL & TAC: 2:30 to 4:30 p.m.	FYI



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Joint Transportation Committees

October 27, 2011

Meeting Summary

Participants:

Kitsap County	Josh Brown**	Greg Cioc* Jim Rogers
Bremerton	Carol Arends** Nick Wofford** Jim McDonald**	Tom Knuckey* Gunnar Fridriksson* Alan Lobdell
Bainbridge Island	Debbi Lester** Kim Brackett**	Lance Newkirk*
Poulsbo	Linda Berry-Maraist**	Andre Kasiniak*
Port Orchard	Carolyn Powers**	Mark Dorsey*
Port of Bremerton		Fred Salisbury*
Kitsap Transit		Wendy Clark-Getzin*
WSDOT	Charles Prestrud**	George Kovich*
PSRC		Larry Burris*
Kitsap Regional Council	Mary McClure	Vicky Clarke
Others in Attendance	Don Willott	
Not in Attendance	Suquamish Tribe WSF	Port Gamble S'Klallam Tribe

** POL *TAC

1. Countywide Multi-Modal Transportation Plan: Phase I

Mary McClure presented a Phase I Project timeline, listing each of the individual elements of this phase, the timing and those responsible for the work. Based on concerns raised during the September TAC meeting, the schedule places as little time commitment on jurisdictional staff, whose primary role during this phase will be reviewing content generated by KRCC staff. For instance, TAC members will need to review all of the transportation data pertaining to their jurisdiction as assembled by the KRCC-hired transportation planner. At this meeting, both TAC and POL representatives for each jurisdiction affirmed their commitment to the project and their desire to do the work to the best of their abilities, recognizing work-load. Jurisdictional staff resources / commitment will be reviewed in spring of 2012, and if challenges seem likely, work will be re-structured to accommodate them. While the timeline completes Phase I by the end of 2012, there is the ability, within the grant limitations, to extend the work through mid-2013, if needed. TransPOL members acknowledged that while staff and finances are already stretched, it is unlikely that 2013 will see a trend-shift, thus, completing the work as soon as possible is most practical.

2. Federal Funding:

a. Project Tracking

Almost all of Kitsap's 2011-2013 Cycle Federally Funded projects have been obligated, with the exception of those projects funded in July 2011. The few

projects that are not yet obligated are awaiting WSDOT approval (the final step before obligation). The new project tracking rules implemented by PSRC this year have improved project performance region-wide.

b. Kitsap Funding Process: Recommendation from TransTAC

Mary McClure reported that the TransTAC reviewed and discussed the Kitsap Federal Funding Process at their September meeting, and made the following comments:

- Unanimous support for the existing process.
- A more elaborate funding process could be less transparent and not necessarily yield better results.
- TAC forum to be used more consistently to formulate recommendations for POL.
- Current project application should be revised, possibly to include a checklist (similar to that of Snohomish County) ~ noting that a checklist can be used in a similar way to scoring.
- In the absence of a formal scoring process, there should at least be consensus / support for the recommendations throughout the County.

It was noted that there are several key items to address in regard to the Funding Process:

- Countywide Process:
 - Review Project Application Form
 - Recognize Change (April 2006) from “Cycling” to:
 - Approximating 50 / 50 (City / County)
 - KT & Port projects to be identified as part of City and County “share”
- Public Involvement:
 - Notification to PSRC mailing lists
- Non-Motorized Enhancements Process:
 - Review Project Application Form
 - Reflect changes in policy goals

Points of Discussion:

- Consider changing 50 / 50 split as more annexations occur.
- How does rural set-aside funding fit with this 50 / 50 split?

c. Non-Motorized Recommendations

The 2010 KRCC report, *Looking for Linkage*, included policy recommendations specific to use of non-motorized STP funds. With a Federal Funding Cycle anticipated next year, further discussion of the recommendations and policy decisions seem appropriate at this time.

Funding: Increase / Double Non-Motorized Set-Aside:

Points of Discussion:

- Transit Projects could be considered non-motorized.
- The federal non-motorized set-aside is for projects that create solely non-motorized facilities. Most STP projects include non-motorized elements – these project elements are not currently considered as part of that “set-aside” *e.g.* 22% of Kitsap County construction budget is for non-motorized facilities. What is the actual proportion of funds being directed to non-motorized based on a breakdown that considers project elements?
- Federalizing small projects is not cost effective due to extensive federal requirements. Would a requirement to use 20% of Kitsap’s STP funds on non-motorized projects lead to the federalization of projects that may not be “worth it”?
- A 20% non-motorized “goal”, with a 10% non-motorized minimum, could be a good middle-ground.

Funding: Focus Federal Funds on Construction & Land Acquisition:

Points of Discussion:

- Asking local jurisdictions to fund planning will slow projects down; however, all jurisdictions have *some* money and commitment to plan locally is an important test.

Regional Spine System:

The recommendations support the concept of a regional spine system in Kitsap. Kitsap County has recently hired a staff person, Dennis Oost, to work on identifying a regional spine system in Kitsap County's updated Non-Motorized Transportation Plan. Bill Zupancic is also working on this project. Both staff members are under the supervision of Eric Baker in the Commissioners' office. The current non-motorized focus at Kitsap County is the approval of the North Kitsap Trails Association's North Kitsap String of Pearls Trails System, adoption of which is anticipated this December. Adoption of the Countywide Trail Plan is expected in December 2012.

Setting Priorities: Safe Routes to Schools:

Points of Discussion:

- State SRTS funds cap at 8th grade. We should consider junior high and high schools too – these school ages may actually be more likely to use non-motorized transportation to get to and from school.
- Cohesive routes to schools are often an inter-jurisdictional issue – some schools are located in one jurisdiction, with a large portion of school population living in a neighboring jurisdiction.

Next Steps:

- Further discussion and agreement on recommendations at November 10 POL meeting.
- Review of actual use of funds (motorized vs. non-motorized) of last federal funding cycle to be brought to POL at November 10 meeting.

3. Washington Transportation Commission Project List

Countywide groups have been tasked by PSRC to revise the Countywide Priority Projects Lists that were developed late 2011, as an illustrative list of potential projects that could be funded during the 2012 Legislative Session. This work will be done concurrent with the work of the Connecting Washington Task Force (created by the Governor), which is working to identify potential revenue sources.

The countywide forums' lists are local needs lists. Separate state, transit and stormwater lists will be prepared but have not yet been released. The local list should include projects over the next 10 years and should total (in Kitsap) \$68.3m to \$136.7m. Kitsap could choose to set-aside a % of the total for preservation and maintenance projects, as Pierce County is doing (60 – 40%).

KRCC / PSRC Process Schedule: Key Dates

November 10: Finalize List & Recommend to KRCC Board
November 22: KRCC Board Action
December: PSRC Policy Board Action (Trans & Exec Boards)

Next Steps:

- November 10 POL meeting:
 - Refine list to target \$ amount
 - Agree upon preservation and maintenance set-aside, if any [*Note: how to distribute such a set-aside can be determined at a later point.*]

4. 2012 Work Program: Monthly Meetings

- Track federally-funded projects
- Federal funding cycle
- Countywide Multi-Modal Trans Plan: Phase I Assessment
- Proposed Meeting Schedule:
 - 2nd Thursdays: TAC: 12:00 to 2:00 p.m.
POL & TAC 2:30 to 4:30 p.m.

**Recommendations for the Next Cycle of Federal Funding
Through the KRCC-Managed Countywide Process**
*From the Trail Proponents of the Ad Hoc Trails Committee
& reviewed by the KRCC TransTAC*

July 15, 2010

1. Funding

National trend is to more non-motorized facilities. Increased expenditures are expected. Direct a larger share of this federal funding to non-motorized facilities. Funding source applies to federal standard facilities.

Specifically, double the non-motorized awards from the required minimum federal set-aside, beginning with the upcoming (2011 or 2012) federal funding cycle.

The expected order of magnitude of this action:

Funding Cycle	STP Allocation	Non-Motorized Allocation	Actual Non-Motorized Amount Awarded	Non-Motorized project average: \$217,000
2006/7	\$3.91m	\$630,000	\$819,000	STP project average: \$580,000
2008/10	\$8.21m	\$1.07m	\$1.07m	
2011/13	\$4.5m	\$710,000	\$790,000	

2. Expanded criteria: Best use of available funds suggests more in-depth criteria or “considerations” to describe and evaluate potential non-motorized projects, including:

- Requirement that projects be adopted as part of a jurisdiction’s formal plan (e.g. Bicycle Plan, Comprehensive Plan). In addition, demonstrate current community support.
- Does the project support the Regional Spine System?
- Connectivity: Does segment contribute to or fill a gap in a system?
- Does the project connect centers and activity areas:
 - Within communities *i.e.* local neighborhoods and functions such as school, activity centers ~ employment, shopping, dining, etc. (*highest priority*)
 - Center to Center within Kitsap (*higher priority*)
 - Across county lines (*lower priority in the near-term*)
- Potential number of users (possibly related to proximate zoning density)
- Safety (including topographic elements)
- Financial feasibility, including extent & source(s) of funding, incl. volunteer labor
- Availability of land
- Anticipated use: transportation
- Does the project contribute to achieving the target mode shares?
[in future cycles, if and when such metrics are developed]
- Demonstrate project feasibility: design, environmental permitting, R-O-W impediments, etc.



3. Funding Priorities

- a. In the future, these federal funds should be used for land acquisition and construction of non-motorized projects (vs. project planning); thus, the cost of planning represents local agencies' commitment to the trail project/system.
Prioritize construction/R-O-W higher than pre-engineering, but recognize that these funds may be the only way to afford to get projects to shovel-ready.
- b. First priority should be given to constructing Safe Routes to School including shoulders and sidewalks (as distinguished from the WA State Funding Program of that name), a critical part of enabling children's increased activity levels. In addition to the criteria above (*see #2*), projects to be funded should demonstrate collaboration among school districts, community planning organizations, and sponsoring jurisdictions to identify schools with the highest likelihood of non-motorized usage. Recognize that jurisdictions may need to engage school districts.
- c. Second priority in the upcoming cycle should be given to developing a Regional Bicycle/Pedestrian Spine System Plan throughout Kitsap County, if it has not already been funded through other sources [specifically, the Federal Transportation Enhancements Program in 2010]. *More detail about the envisioned Regional Spine System in # 4 below.*
- d. Third priority should be given to construction projects that meet the criteria in #2 above.

Note: The Mosquito Fleet Trail is a popular concept that captures Kitsap's historic character and charm. It has evolved from 57 to 100+ miles over the past 9 years. However, at this point it requires validation and refinement through the Regional System Planning process described below in terms of construction feasibility and community support.

4. Planning for the Regional Bicycle/Pedestrian Spine System should include the following:

- a. Interactive planning with County and Cities to integrate all adopted Non-Motorized Plans.
- b. Innovative public process for "vetting" the Non-Motorized Plan and Regional Spine System that relies upon the KRCC Non-Motorized Ad Hoc Committee as a nucleus for bringing grass roots dialogue into the work at an early stage, building on the successful experience of volunteer-led efforts.
- c. Inventory existing road shoulders throughout Kitsap County for non-motorized facilities, recognizing that road shoulders of even a relatively narrow width are better than no road shoulders at all. (West Sound Cycle Club is apparently leading a volunteer effort in this regard.)
- d. Refinement of the Mosquito Fleet Trail (*as described in #3d above*), with the assumption that much of the existing MFT would be incorporated into a Regional Spine System. Specifically:
 - Expand to include Silverdale & Central Kitsap ~ major Kitsap population centers.
 - Consider separated facilities. *Note:* To date, the Mosquito Fleet Trail is largely a system of paved shoulders, but recent enthusiasm in North Kitsap for the off-road Heritage Park connector suggests the popularity of more separated facilities.
 - Explore the Cities' adoption of the Mosquito Fleet Trail segments within their boundaries so that full system can be visibly shown in brochures, on websites, et al.
- e. Collaboration with Peninsula Regional Transportation Planning Organization's Regional Trails Plan that intends to "look beyond the Peninsula RTPO boundaries for potential gaps and



connections with neighboring counties to... provide a trail systems blueprint.” The PRTPO and the Puget Sound Regional Council may be resources to develop mapping of regional trail systems throughout their respective service areas. This coordination is already happening through the PRTPO.

5. Setting Non-Motorized Goals

Begin in 2011 to collaborate through the Kitsap Regional Coordinating Council’s Transportation Committees [Policy Advisory and Technical Advisory] to develop feasible methods to collect data about walking and bicycling trips (in line with the US DOT recently-issued policy statement) and to set local mode share targets. [Note: Puget Sound Regional Council may be a resource.]

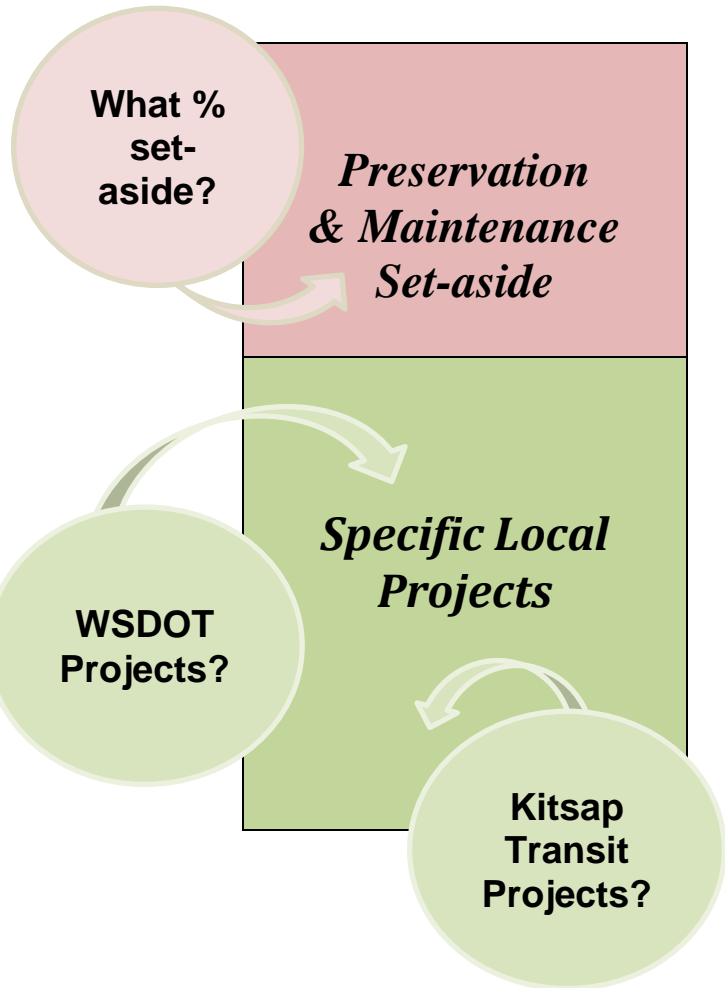




Kitsap Regional Coordinating Council

Washington Transportation Commission
Priority Project List Process Overview
October 27, 2011

+/- \$68-\$136m over 10 yrs



TASK: Update the 2010 Priority Projects List (see next page) to illustrate **local transportation project needs**, as a component to a potential revenue package in the 2012 Legislative Session.

- List is intended to be illustrative – this is not a **final** list of projects for funding.
- Local list should focus on local needs.
- List can also include transit & state projects but separate transit, state and stormwater lists are being prepared – lists are not yet circulated, and date of circulation is unknown. There is no benefit to listing a state or transit project on the local list that is also listed on the state / transit list.
- Project specifics:
 - For inclusion on the list, projects that add capacity to the regional system (principal arterials & state routes) and must be part of the regional plan. All other projects (minor arterials, etc. and safety projects, etc.) should at least be in a local comprehensive plan.
 - Projects on list should be limited to 10 year planning horizon.
- A set-aside from the anticipated countywide total for preservation and maintenance projects (40 – 50%) is acceptable, and need not be assigned to specific projects, nor a formula for distribution finalized at this point.
- Total estimated \$ (targets) for Kitsap: \$68,333,000 to \$136,666,000 (based on \$1-2b regional target).
- The PRTPO will not be addressing Kitsap projects on its project list.

KRCC / PSRC Process Schedule: Key Dates

October 27	KRCC POL & TAC Briefing & Discussion
November 10	KRCC POL Finalize List & Recommend to KRCC Board
November 22	KRCC Board Action
December	PSRC Policy Board Action (Trans & Exec Boards)

Kitsap Priority Projects for WA State List
for November 10, 2011

Target:
(Primarily local projects)

Kitsap: \$68 - \$136m

Current Sub-Totals:

State Projects: +/- \$132m

Local & Transit Projects: +/- \$143m

Figures below do not include a set-aside for maintenance and preservation

Project Name, Jurisdiction & Category	Project Description	Project Timeline	Total Project Cost Estimate (\$1000)
State Projects			
SR3/304 Add Lane, WSDOT / KitCo	Widen southbound SR 3 under SR 304 ramp overcrossing to four-lanes, and extend SR 304 on-ramp to southbound SR 3 (vicinity MP 36.34 to MP 36.72)	P&E 2012-2014 Construction 2014-2016	\$9.6m
BEDS Gorst Projects WSDOT / KitCo	This a series of strategies (projects) that would be phased over a period of time to improve the SR 3, SR16, and SR 304 corridors within the Gorst area. <u>The initial two projects</u> consist of Intersection improvements & re-channelization at the SR 3/Sam Christopherson Road Intersection, add through lanes & add new turn lanes; eliminate lane drop on SR 16 to northbound SR 3 by extending lane north of railroad bridge & extend northbound SR 3 lane.	Intersection Improvements (SC), Lane extension (RR) P&E 2013-2015 Construction 2015-2017	\$20 for Sam Christopherson \$23m for extension
SR3 Holding / Climbing Lanes WSDOT / KitCo	Currently two improvement strategies have been identified as potential solutions; Add a northbound (NB) truck/climbing lane/Hood Canal holding lane NB between Big Valley and the SR 3/SR 104 intersection or Construct flyover jug handle with holding area in the vicinity of the Hood Canal Bridge. An operational feasibility study is needed to determine which solution is appropriate	Feasibility Study 2011 -2012 P&E 2012-2014 Construction 2014-2016	\$27m
SR104 Re-alignment, WSDOT / KitCo	Realign SR104 in downtown Kingston to move ferry traffic to the north couplet and local traffic to the south couplet. Construct intersection improvements ie. Roundabout or signals	Feasibility Study 2010-11 P&E 2012-2014 Construction 2014-16	\$300k (des) / \$3m (const)
Multi-Modal Study & SR305 bike trail from Winslow to Poulsbo, BI / KitCo / Pbo	Conduct a multi-modal study of the SR305 corridor from Poulsbo to the Bainbridge Island Ferry including trail planning	Feasibility Study 2011-2013	??m
Sinclair Inlet Bridge Feasibility Study KitCo / WSDOT	<i>Who has political will to push this project?</i>	Feasibility Study	\$1m
SR3/303 Ridgetop off-ramp signal KitCo / WSDOT		Construct signal for left turn	\$600k

SR303 Corridor (Wheaton Way / Warren Avenue) Improvements Bremerton	Construct multi-modal improvements from Burwell to Riddell	Traffic Studies and design 2015	\$5m
SR 305/Olhava/SR 3 South Ramp City of Poulsbo/WSDOT	Southbound Ramp	Unscheduled	\$10m
SR 3 Interchange WSDOT	New interchange between Sharman Hill Rd and SCL of Poulsbo	Unscheduled	\$25m
Gorst – Sinclair Trail Bremerton/County/WSDOT/Navy	Construct pedestrian and bicycle facility adjacent to SR3/SR304 from Missouri Gate through Gorst to Port Orchard City Limits. (This cost estimate is from Parametrix and only goes to Gorst, not around inlet to PO)	Dependent on easement from Navy along RR	\$7.5m
Local Projects			
Tremont Street Widening – Phase 1 Construction Port Orchard	Phase 1 construction for Tremont Street Gateway Project (SR16 to Port Orchard Blvd) to widen from 2 to 4 lanes and construct sidewalks, bike lanes, landscaped median, lighting and utility improvements (water, sewer, storm drainage) for a complete street. Additionally, 2 roundabouts to be constructed at SK Blvd and Pottery Ave.	Project to be Shelf Ready in 2011. Construction to commence once funding is obtained	\$15m
Tremont Street Widening – Phase 2 Port Orchard	Phase 2 (Pre-Design, PS&E, Permitting and Right-of-Way Certification) for Tremont Street Gateway Project (Tremont/Port Orchard Blvd. to SR 166/Port Orchard Blvd. A continuation of the Phase 1 Tremont Street Widening Project, to include 2 additional roundabouts at Port Orchard Blvd/Tremont and Port Orchard Blvd/SR 166.	Currently Unscheduled	\$20 m
Bethel Rd Construction Port Orchard	(PO Annexation in 2012)	Widen Bethel Road 3/4/5 lanes (PO will rescope project)	\$22m (full buildout)
Old Clifton Rd Port Orchard	Transportation projects as identified in the 2005 McCormick Urban Village Transportation Plan	Currently Unscheduled	\$10m
Noll Road City of Poulsbo	New Alignment – From Poulsbo Elementary School to SR 305	2016	\$6m

Lincoln Rd Bike & Pedestrian Improvements City of Poulsbo	Laurie Ve Loop to Noll Road Roundabout	2013	\$3m
Finn Hill Improvements City of Poulsbo	Bike Lanes and Sidewalk	2015	\$1.5m
Wing Point Way Reconstruction Non-Motorized Improvements City of Bainbridge Island	Roadway repairs, stormwater improvements and Non-Motorized improvements on Wing Point Way from Ferncliff to Park	2012-2013	\$1.5m
Manitou Beach Road Stabilization (Falk to Skiff) City of Bainbridge Island	Shoreline stabilization & repair of shore-front roadway along a bluff area that is currently partially restricted to single lane one-way road.	2013	\$400k
Manitou Beach Road Stabilization (Murden to Falk) City of Bainbridge Island	Shoreline stabilization of roadway along an area of low bank waterfront.	2013	\$1m
Halls Hill Road Repairs City of Bainbridge Island	Road reconstruction/repair of 1300' including storm drainage, retaining walls, shoulders, guard railings and 3T intersection.	2014	\$700k
Fort Ward Hill Repairs (Bolero to top of Ft. Ward Hill) City of Bainbridge Island	Roadway Repairs	2013	\$900k
Eagle Harbor, Bucklin Hill (Wyatt to Blakely (HOB) NM Improvements City of Bainbridge Island	Core 40 project – Shoulder Widening	2013	\$700k
Bucklin Hill, Lynwood Center Road (Blakely to Fletcher Bay) NM Improvements City of Bainbridge Island	Core 40 project – Shoulder Widening	2013	\$500k
Miller Road (SR305 to New Brooklyn) NM Improvements City of Bainbridge Island	Core 40 project – Shoulder Widening	2013	\$800k
N. Madison (SR305 to Day) NM Improvements City of Bainbridge Island	Core 40 project – Shoulder Widening	2013	\$600k
Sportsman Club Road (Wyatt to SR305) NM Improvements City of Bainbridge Island	Core 40 project – Shoulder Widening	2014	\$900k
Lynwood Center Road (Fletcher Bay to Pt. White Dr.) NM Improvements City of Bainbridge Island	Core 40 project – Shoulder Widening	2014	\$500k
Valley Ave (Madison to Sunrise) NM Improvements City of Bainbridge Island	Core 40 project – Shoulder Widening	2017	\$300k

Fletcher Bay (HS to New Brooklyn) NM Improvements City of Bainbridge Island	Core 40 project – Shoulder Widening	2017	\$14k
Clear Creek/Rude Road/Finn Hill Shoulders/Bike Lanes Kitsap County	Shoulder widening	Unscheduled	\$6m
Silverdale Way to Byron: widening Kitsap County	Widen Silverdale Way to 4/5 lanes and intersection improvements 2016		\$3m
Bucklin Hill Rd Bridge & widening Kitsap County	Remove culverts and construct new bridge, widen to 4/5 lanes 2012/13		\$9m
Marwick Trail Kitsap County	Construct a bike/ped trail on Markwick property (part of Clear Creek Trail system)	2016	\$500k
NKTA Trails Kitsap County	Construct trails throughout NK		\$10m
Arsenal Way/Patton Avenue Safety Improvements Bremerton	Safety Improvements including curb, gutter, sidewalks, lighting, widening and intersection improvements	Study 2013 Design 2014 Constr. 2015	2.5m
Washington Avenue Improvements Bremerton	Safety improvements include widening sidewalks, bike lanes, and lighting	Study 2012 Design 2013 Const. 2014	7m
Non-motorized corridor connection Bremerton	Construct pedestrian and bicycle improvements from the Ferry Terminal to the north end of the completed Gateway project	Feasibility 2014 Design 2015-16 Const. 2017	\$5m
Multi-Modal Trans Plan Phase II KRCC	To be determined as part of phase I.	2013	\$500k
Transit Projects			
Silverdale Transit Center Construction KT	Construct P&R of 250 stalls Permanent facility next to interim facility at Waaga Way Town Center	2013-2015	\$2 – 4m
SR303 Bethel Corridor (Silverdale to Port Orchard) KT	Plan for trunk & feeder service & TOD investment and Park & Ride, transfer centers. Could lead to purchases	2014-2016	\$2 – 4m
POF Ferry Dock in Seattle KT+ King County Ferry District	Joint project with King Co Ferry District to complete moorage project. Berth outfitting	2015	\$2 – 4m
Electric Vehicle and Bus Charging System Program KT	Introduce new fleet power requirements system-wide and include passenger vehicle charging systems at park and rides. Planning begins in 2012	2012-2016	\$1 – 2m

From: Scott Merriman [<mailto:SMerriman@wacounties.org>]

Sent: Thursday, November 03, 2011 11:59 AM

To: genesee.adkins@kingcounty.gov; George Walk; Mike Burgess; Shaw, Michael; Tom McBride ; btaylor@gth-gov.com

Subject: Connecting WA materials

All, good to see some of you yesterday.

We met with Paula H and others yesterday afternoon to help get the materials ready for the next meeting.

Our specific task was to come up with a needs estimate for preservation and maintenance. CRAB pulled together the attached document. Everyone in the room liked the approach and layout. We are ahead of the game for a change.

The cities tried to lay out their needs and they need help.

WSDOT said the needed \$1.9 billion for highways and \$1.3billion for ferries.

We don't have a number for transit. I know some of you that wear two hats are working on the transit number.

The second document is an attempt to distill the investment strategy one page. Your input is welcome. The red language is from FMSIB.

So, we are building the box and the next step will be to size it. We will need to chat about the mix of and between state and local revenue options.

Scott

Connecting Washington --- County Needs (DRAFT) --- info for 11/2/11 mtg (CRAB JMM)

County System 2010 Centerline Miles

	Total	Arterial	Local Access
Total	39,550	14,438	25,112
Paved	25,808	12,781	13,027
Unpaved	13,742	1,657	12,085
Urban	5,947	1,848	4,098
Rural	33,604	12,590	21,014

Total Maintenance, Preservation, and Improvement Expenditures by Counties

County Expenditures:	2000	2010	2012 (est.)	2021 (est.)
Maintenance & Preservation	\$428 M	\$448 M	\$458 M	\$501 M
Improvements	\$107 M	\$112 M	??	\$0
Total	\$535 M	\$560 M	??	\$501 M
Lost Purchasing Power since 2000		\$225 M		

Pavement Preservation --- Resurfacing Program (65% chip seal / 25% thin overlay / 10% structural overlay)

In order to achieve a 90% "good condition" rating or better for pavements:	need 2012-2021
Restore an average return cycle of 8-years for paved arterials/collectors (currently estimated at 14.4-years):	\$543 M
Restore an average return cycle of 12-years for paved local access (currently estimated at 20-years):	\$276 M

Non-Resurfacing Roadway Maintenance Programs

Even though Counties will continue to prioritize maintenance over other expenditure categories, predicted forced reductions:	need 2012-2021 \$175 M
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Backlog and Future Unfunded Preservation Need

	Backlog	need 2012-21	Total 2012-21
Federally Classified Bridges	\$100 M	\$172 M	\$272 M
Short-Span, Fish Barrier, and other Major Drainage Structures	\$100 M	\$56 M	\$156 M
All-Weather Roads (freight) and Spot Safety Enhancements	\$77 M	\$91 M	\$168 M

County Ferries

Operating subsidy distributed between Pierce, Skagit, and Whatcom			
1977 actual	\$0.5 M	1991 actual	\$1.0 M
Applying IPD inflation factors to 1977 / 1991 values, increase amount to:			need 2012-2021
2012	\$1.5 M	2021	\$ 18 M

Total County Unfunded Need 2012-2021

\$1,608 M

Connecting Washington Task Force Revised Investment Principles and Performance Objectives • Draft for discussion

Problem Statement: Investment in our transportation system is critical to economic growth, creating jobs, and our quality of life. Current funding is insufficient to preserve and maintain our transportation system, finish major projects or invest in strategic improvements. A bold ten year sustainable investment strategy, supported by new revenues, is needed to maintain and build our roads, bridges, rails, transit and ferries. *“We face growing national and global competition, and inaction will cause significant long-term economic damage to our state”.* ~~Inaction is not an option.~~

Connecting Washington’s Charge: Create a 10-Year Investment Strategy

Primary Purpose of the 10-year Investment Strategy: Make investments in the integrated statewide transportation systems that drive economic growth, enhance the competitiveness of our state’s economy, and maintain and create jobs.

Investment Principles

The ten-year strategy will focus on transportation investments that provide benefits throughout the state:

1. Preserve and maintain existing transportation systems and services.
2. *Enhance mobility for people and freight that meet the needs of the workforce, grow the state’s economy and enhance our global competitiveness and 2). Preserve and enhance quality jobs and job growth in our State.*
~~Improve mobility for people and freight~~
3. Maximize the efficiency and effectiveness of the transportation system.
4. Provide community and environmental enhancements that attract, keep and expand businesses



Performance Objectives

Investments selected by the Governor and Legislature will fall into one of the following categories:

1. System Preservation – Investments to repair and maintain state, county, city and tribal roads and bridges, and to operate and maintain ferries and transit services (*)
 2. Strategic Mobility Improvements – Investments in projects and services that will relieve congestion in specific transportation corridors, improving the movement of people and goods (*)
 3. System Efficiency – Investments that improve connections (e.g. rail-truck, ferry-transit, car-transit), efficiency and utilization (enhance speed and reliability), and cost effectiveness of our existing transportation system
 4. Traveler Safety – Investments that reduce fatalities and serious injuries across all modes
- (*) Highest priorities based on results of task force process

- Recognizing that transportation is a system that goes beyond jurisdictional boundaries
- Investments that provide the greatest improvement in our transportation system to flow of people and goods relative to the level of investment
- Finish what we have started and fund investments that are ready to go
- System efficiency - intermodal connections, port to truck, truck to rail, port to rail
- Leveraging funds to maximize the impact of state investments
- Projects should demonstrate an economic net benefit