
Pierce County Transportation Plan Preview

Presentation to the Council EIDC



May 5,6 2009



Discussion Overview

May 5th

- Transportation Plan Update Recap
- A Preview of the Plan

May 6th

- Plan costs
- Transportation finances
- Financing options
- Council guidance

Transportation Plan Update Recap

Why Update the Plan?

- Increasing traffic congestion
- Paying for current needs difficult enough
- Implement Complete Streets directive
- Bring planning to date with Regional policy
- Moving toward sustainability
- Setting the table for Comprehensive Plan update

Transportation Plan Update Recap

- Whitepapers
- Staff has completed nine “Whitepapers”
- Whitepapers provide strong background and analysis
- Whitepapers support how we develop, shape, and decide on strategies

Transportation Plan Update Recap

- Discussed TPU with Council EIDC – 3 times
- Received buy in for a Transportation Plan based on a full accounting of costs
- Reviewed survey results
- Conducted environmental scoping
- Recently completed the Transportation Plan Preview

Transportation Plan Preview

- Purposes of the Transportation Plan Preview
 - Starts the discussion
 - Summarizes key analysis
 - Highlights significant issues
 - Presents alternatives

Transportation Plan Preview

The Transportation Challenges

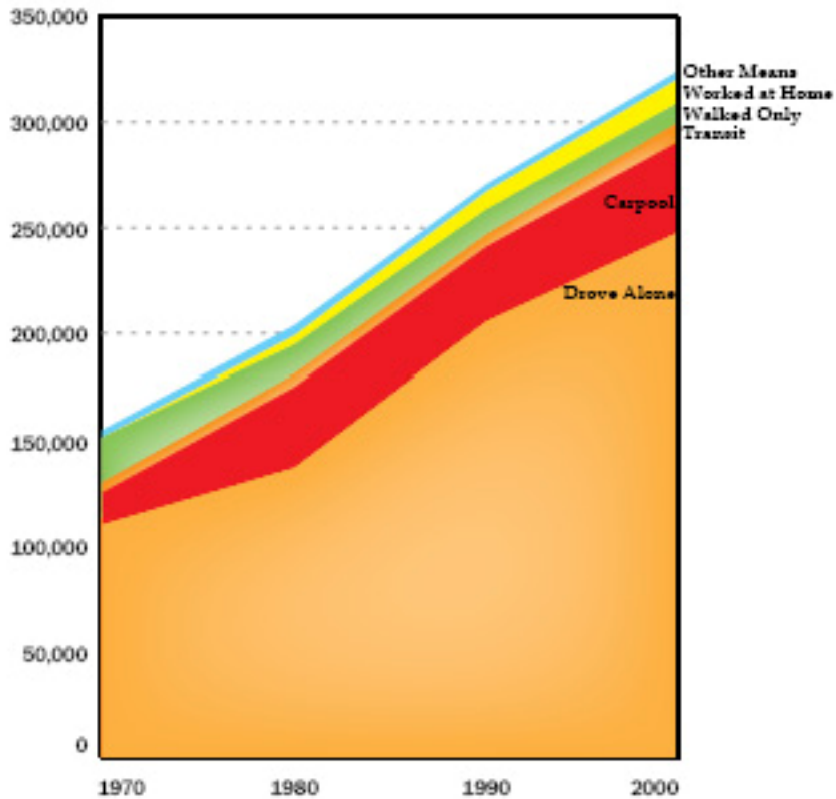
- Current Mode Choice
- Imbalance of needs and resources - Shared challenge (WSDOT, Pierce Transit)

Major Policy Issues

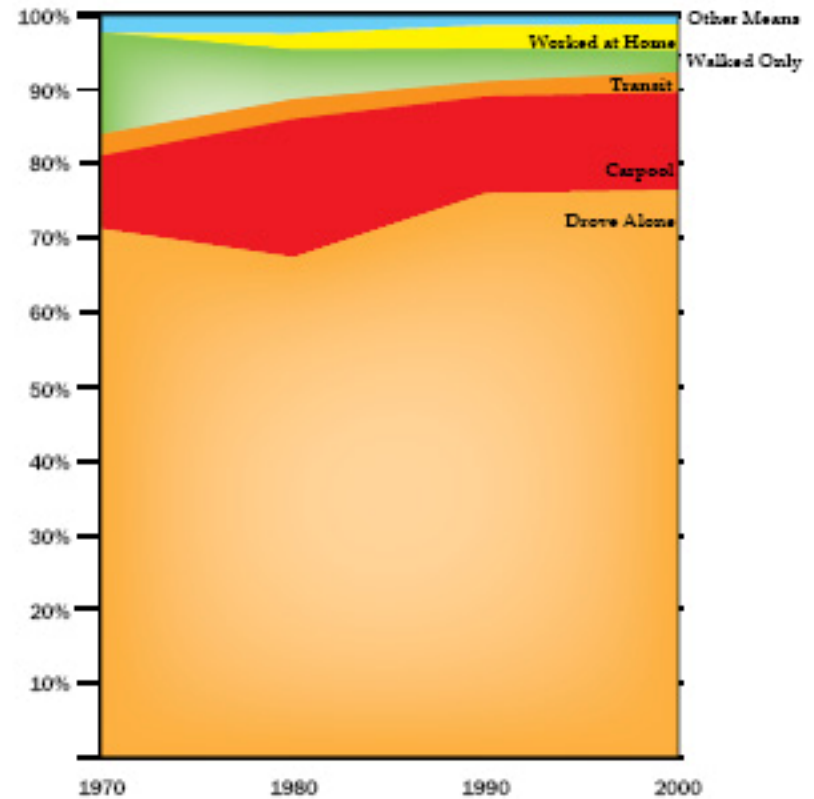
- Climate Change- State direction in development
- Sustainability
- Vision 2040, Transportation 2040
- Developing strategies that work

Challenge- Current Mode Choice

Pierce County Travel Modes - Work Trips Per Day

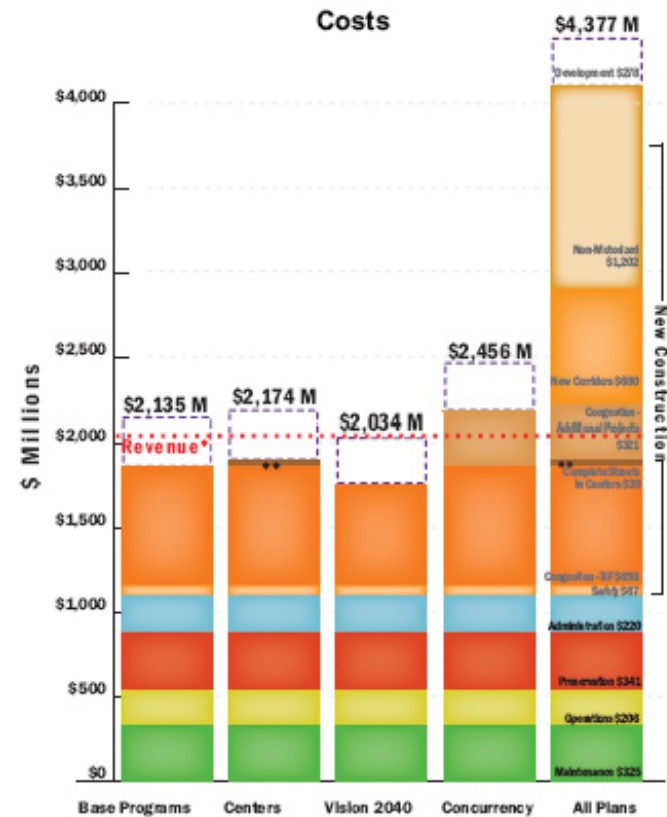
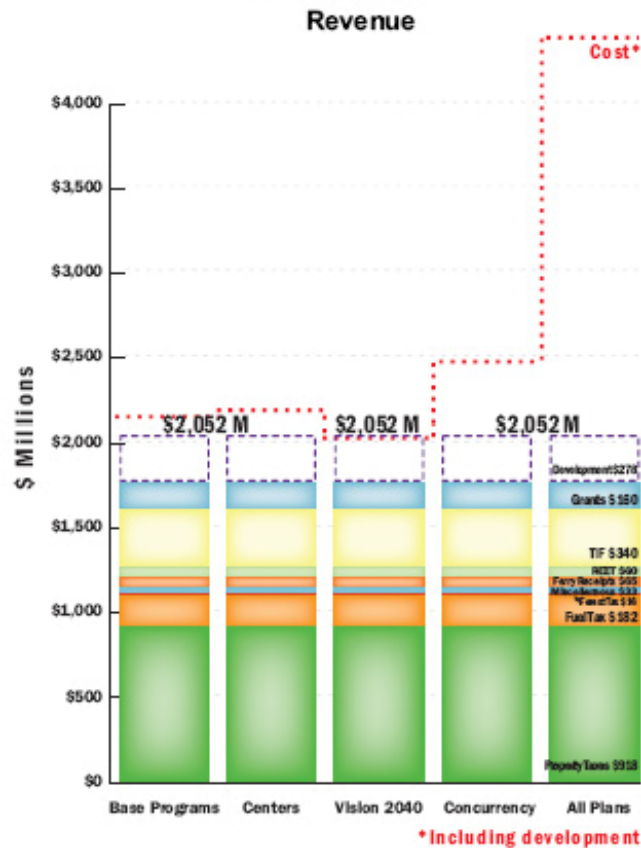


Pierce County Travel Modes by Percent



Challenge- Imbalance of Needs and Resources

20-Year Projected Transportation Costs and Revenue



Challenge- Major Policy Issues

- Complete Streets
- Transportation Concurrency
- Vision 2040 Implications
- Climate Change/Greenhouse Gases
- Integration of transportation and land use planning
- Balancing the M,O,P,I,A

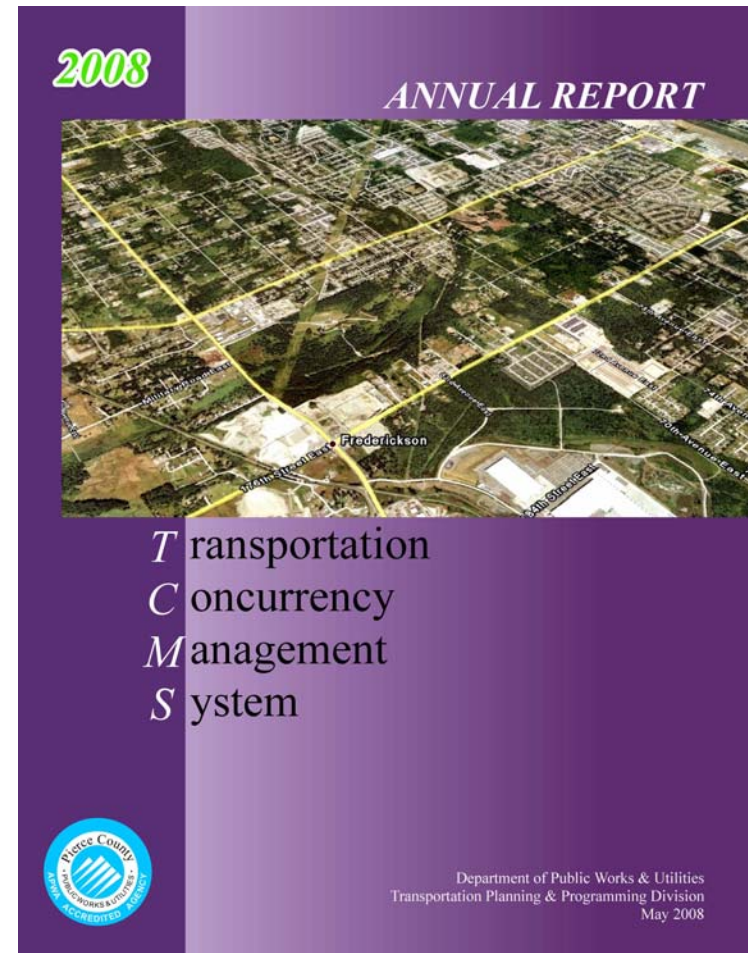
Challenge - Complete Streets

- “Complete Streets” promoted in Pierce County Resolution R220-89s
- Assess policies
- Identify barriers and opportunities
- Include a Complete Streets policy



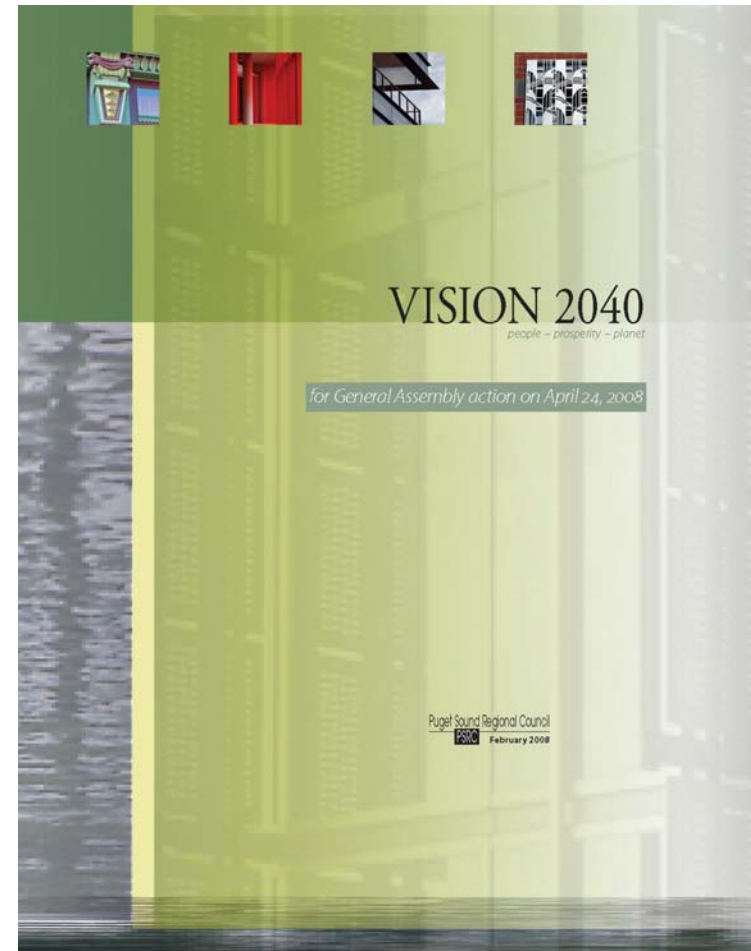
Challenge – Transportation Concurrency

- GMA Requirement
- Traffic Impact Fee Program developed to help address deficiencies
- 2009 Annual Program - \$32M to address transportation concurrency
- Deficiencies will “grow” in number and cost



Challenge- Vision 2040 and Transportation 2040

- Our Plan Must be consistent with PSRC's
- Greater emphasis on growth in Cities
- More on this issue later



Challenge - Climate Change

- Washington State has passed Greenhouse Gas Reduction Goals
- EPA has proposed finding that Greenhouse Gases “endanger public health and welfare”



Capacity Alternatives (Improvements Program in MOPIA)

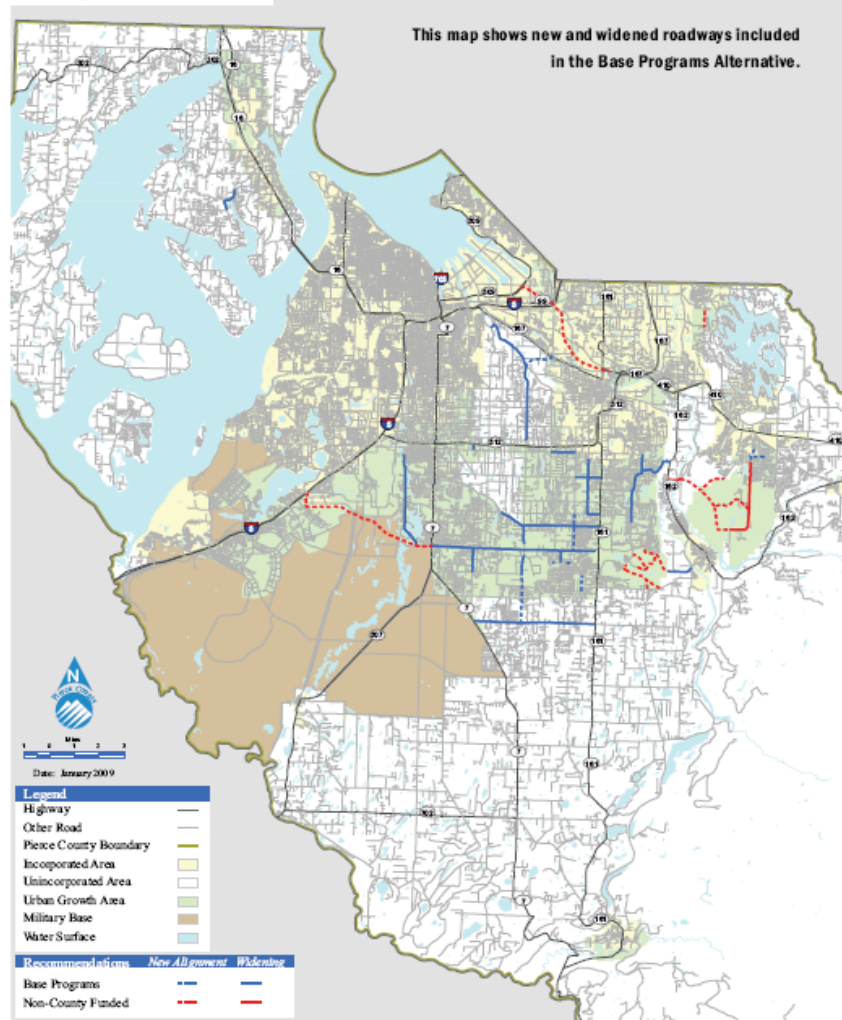
- Base Programs
- Centers
- Vision 2040
- Concurrency
- All Plans

Key Features of the Alternatives

- Roadway Network/Improvements
- Cost
- Mobility
- Non-motorized Facilities
- Land Use

BASE ALTERNATIVE

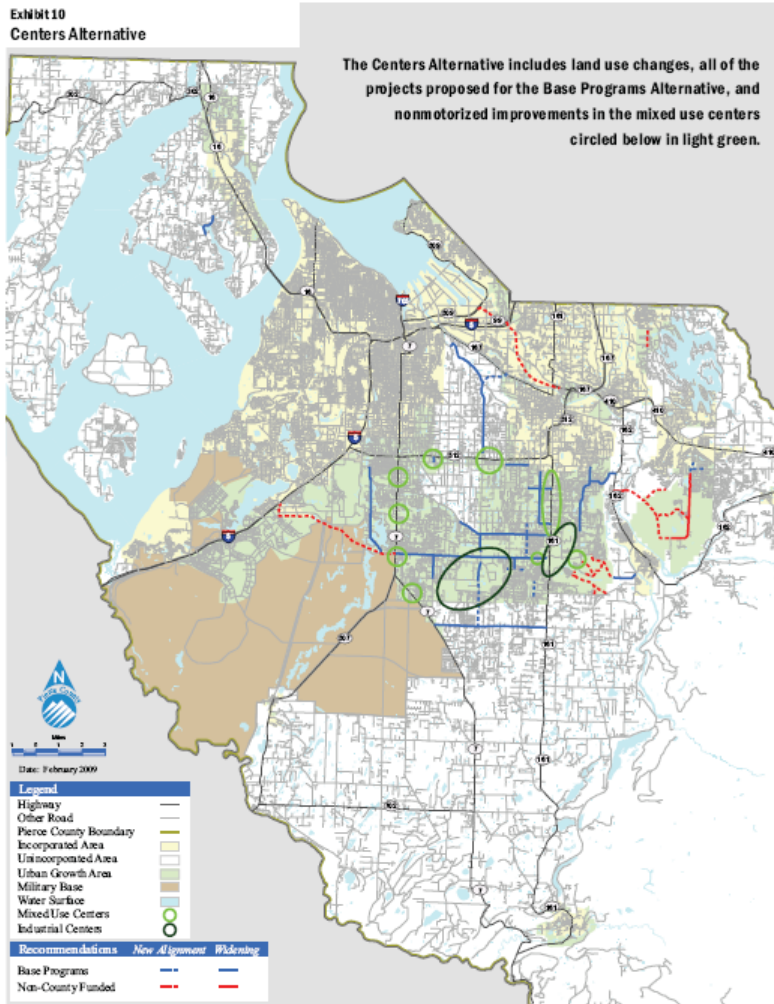
Exhibit 9
Base Programs Alternative



- Follows current direction in Traffic Impact Fee Program
- Assumes current land use plans
- \$2.135 billion (MOPA included)

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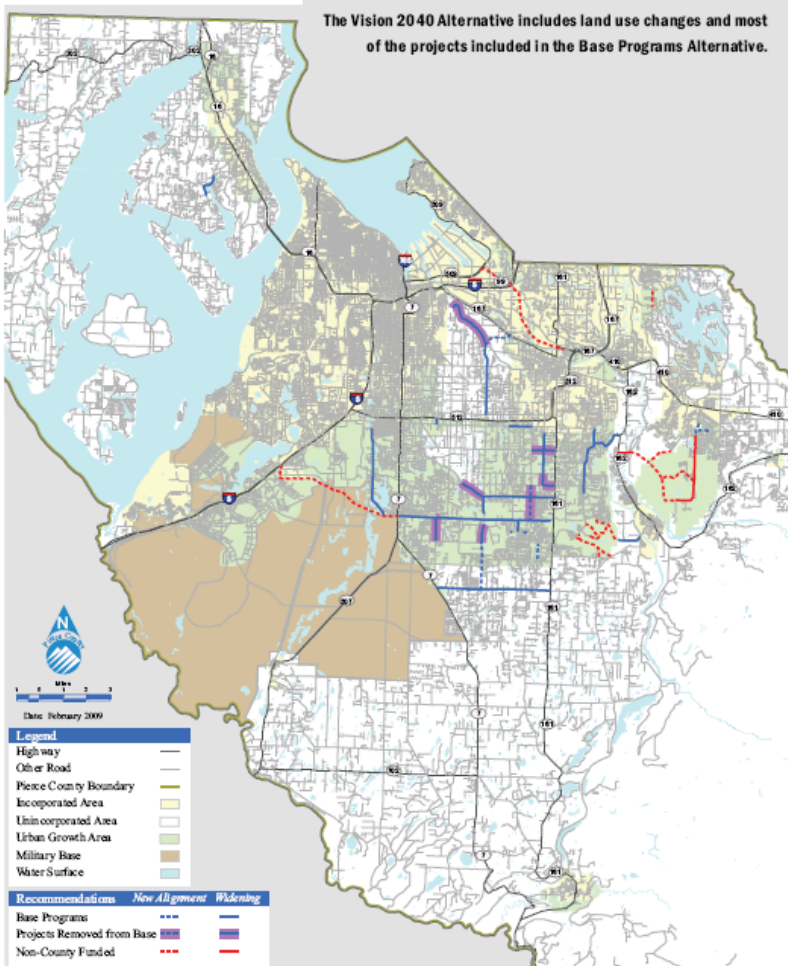
CENTERS ALTERNATIVE



- “Moves” population to centers
- Additional transit and Park and Ride (\$21M PT)
- More non-motorized facilities
- Same road network as Base Programs Alt.
- \$2.174 billion

VISION 2040 ALTERNATIVE

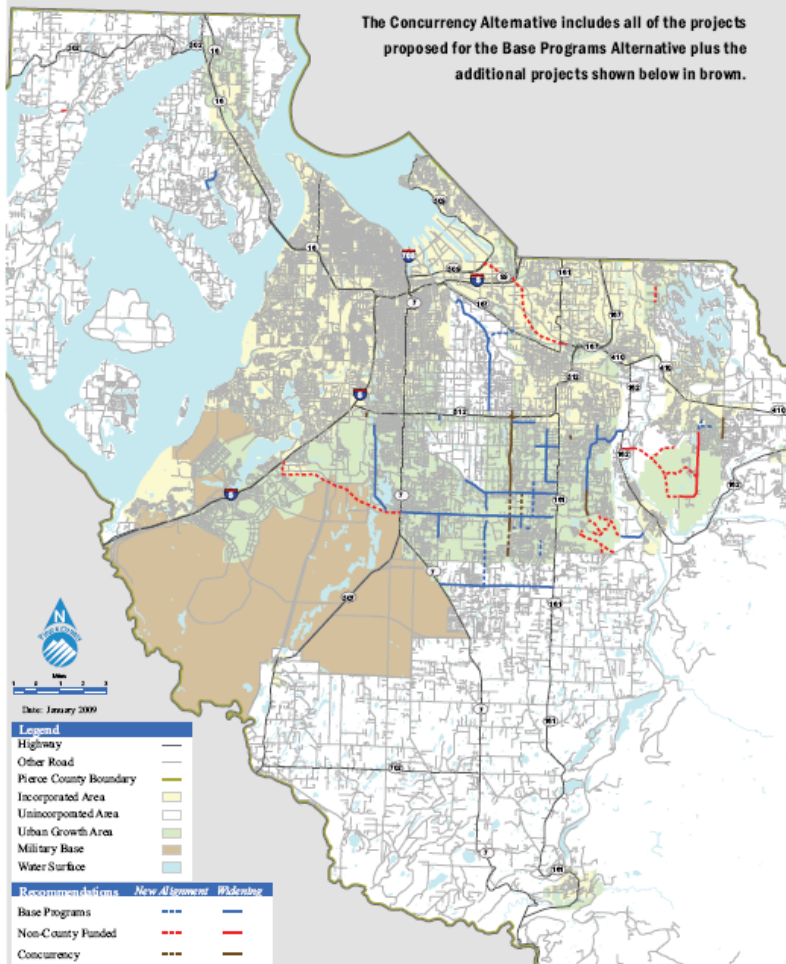
Exhibit 11
Vision 2040 Alternative



- Reduces population and employment
- Least congestion
- Least additional roadways assumed
- Most regulatory changes needed
 - land-use density/type
- \$2.034 billion

CONCURRENCY ALTERNATIVE

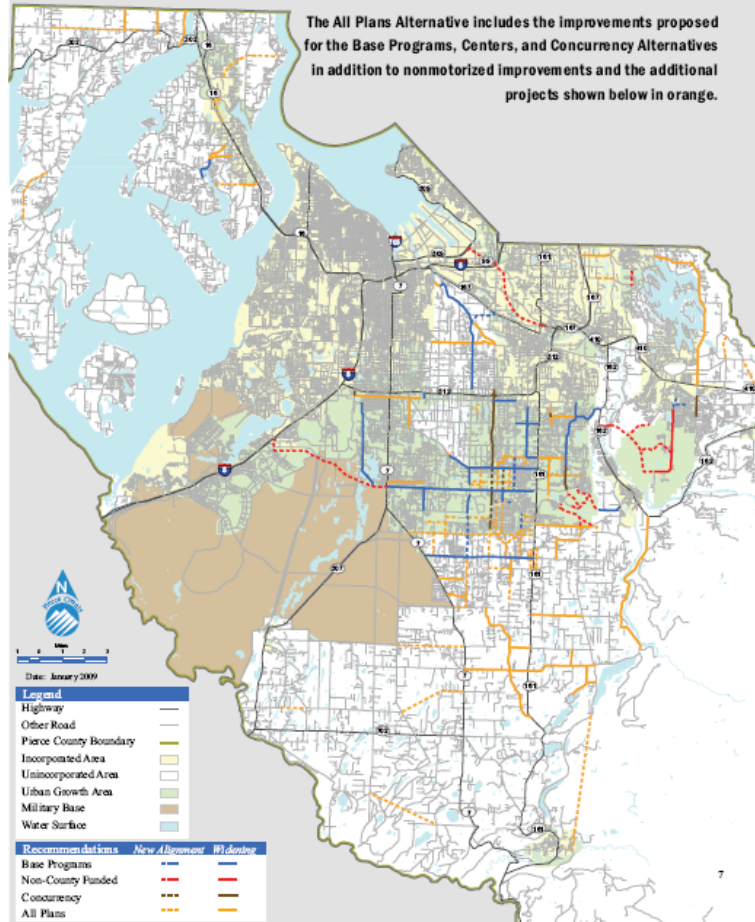
Exhibit 12
Concurrency Alternative



- Assumes current levels of planned development
- Additional roadway projects
- \$2.456 billion

ALL PLANS ALTERNATIVE

Exhibit 13
All Plans Alternative



- Assumes current levels of planned development
- Most roadway and non-motorized projects, most expensive
- \$4.377 billion

Mobility differences of Alternatives

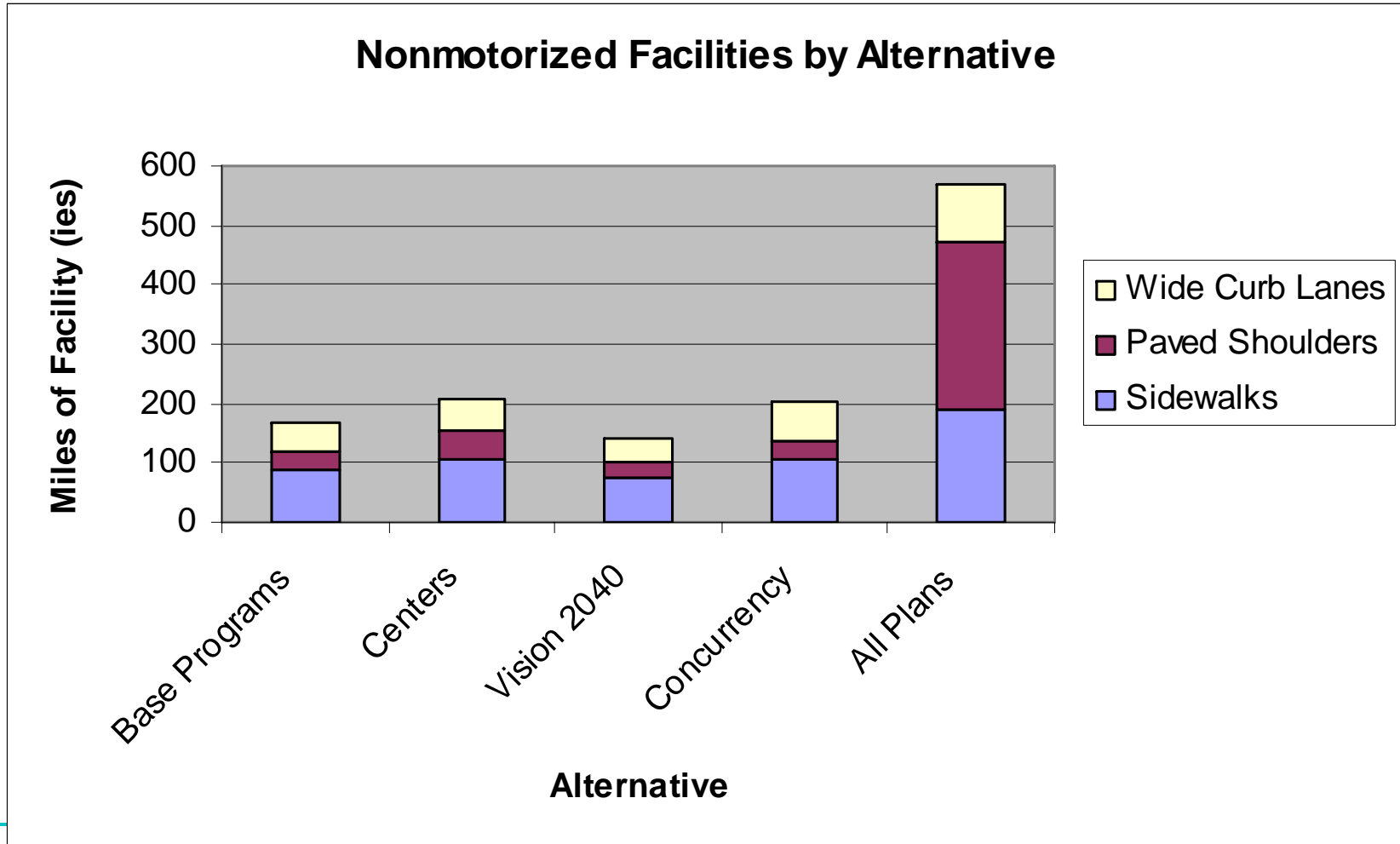
Alternative	Miles Congested (v/s 1.0 & over)	Hrs Congested (daily vehicle hrs delay)
■ Base Programs	21.2	40,533
■ Centers	15.4	36,740
■ Vision 2040	9.1	32,757
■ Concurrency	11.7	38,618
■ All Plans	11.7	38,618

Non-Motorized differences of Alternatives

■ Base Programs	170 miles
■ Centers	206 miles
■ Vision 2040	143 miles
■ Concurrency	204 miles
■ All Plans	607 miles

Summarizing the Alternatives

Non-motorized



Land Use differences of Alternatives

	Land Use Assumption
Alternatives	
Base Programs	Current Plan/Zoning
Centers	Shift Development to Centers
Vision 2040	Lower Current Population Growth in Unincorporated Areas
Concurrency	Current Plan/Zoning
All Plans	Current Plan/Zoning

In Summary.....

“The one thing we need to do to solve our transportation problems is to stop thinking that there is one thing we can do to solve our transportation problems”

-Robert Liberty, Executive Director of the organization 1000 Friends of Oregon

Discussion Overview

May 5th

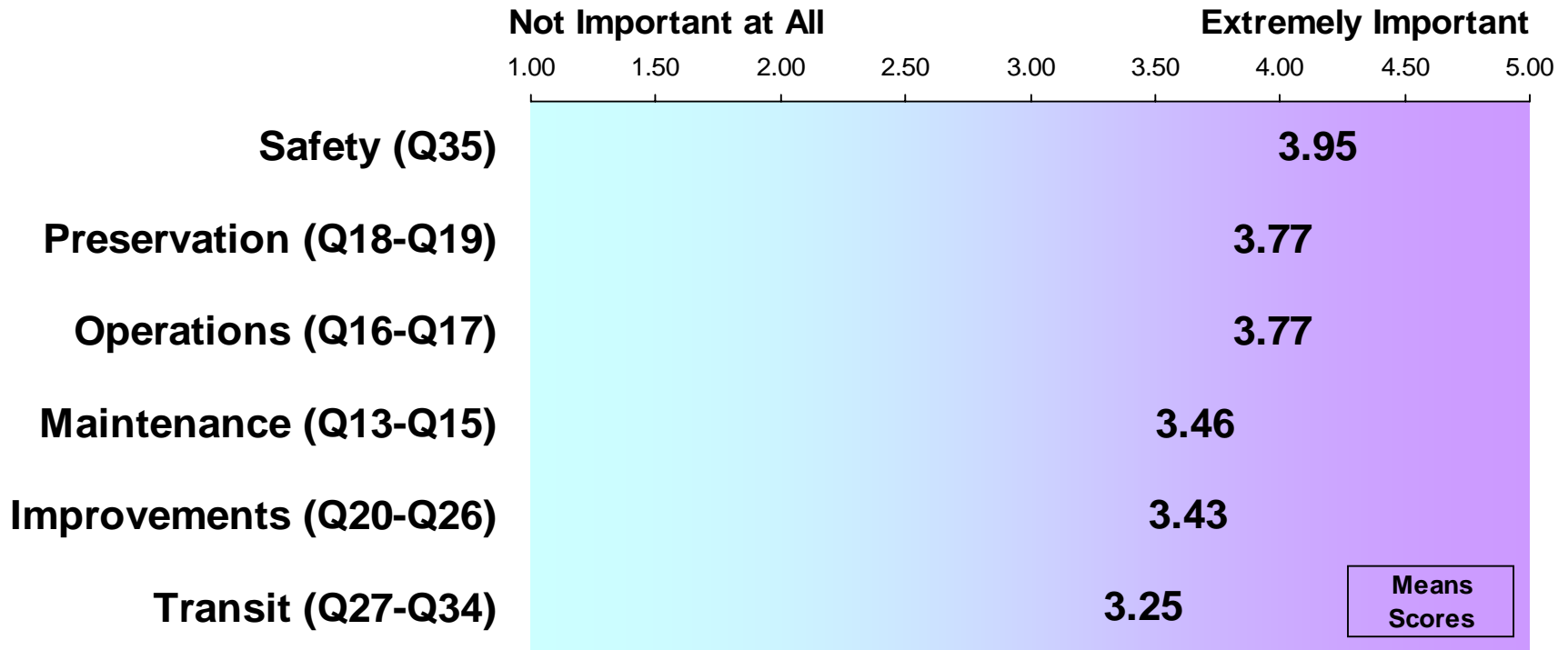
- Transportation Plan Update Recap
- A Preview of the Plan

May 6th

- Additional Information from Yesterday
 - Plan Costs
 - Transportation Finances
 - Financing Options
 - Council Guidance
-

Phone Surveys

MOPIA Categories: Average Ratings

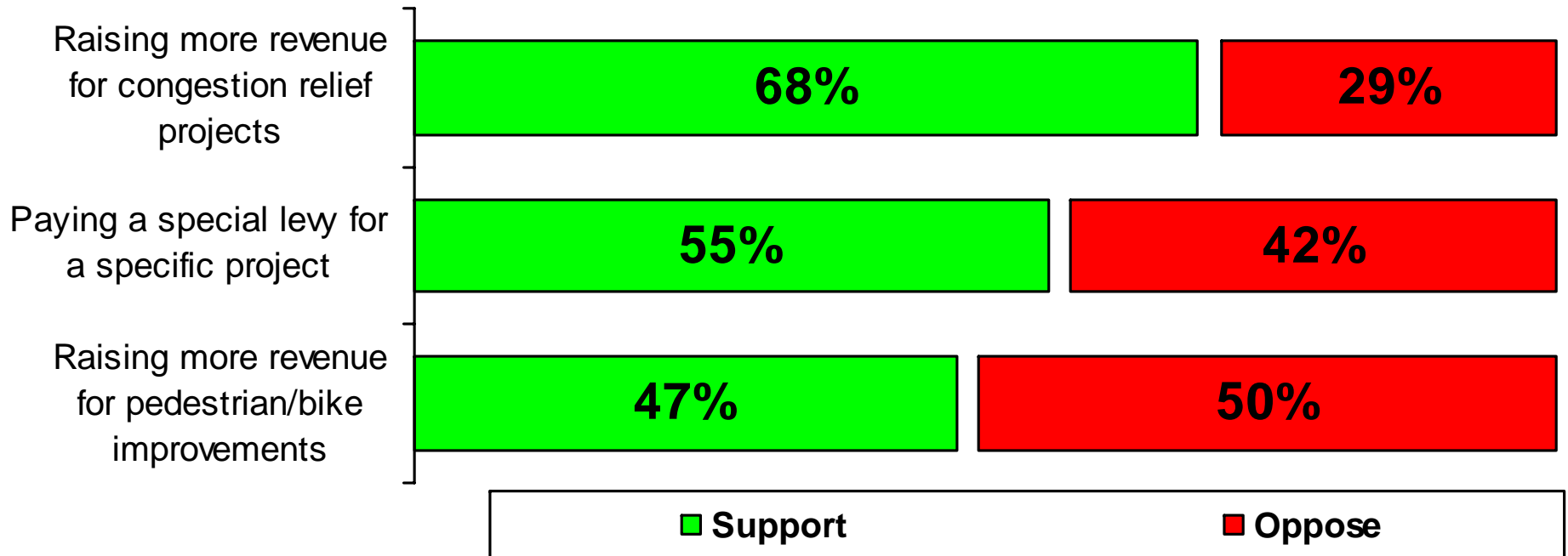


- Average ratings for Maintenance, Operations and Preservation were slightly higher than ratings for Improvements (Non-Safety) and Transit

Phone Surveys

Support of Funding Options

Q56-58. Do you support or oppose the following funding options?

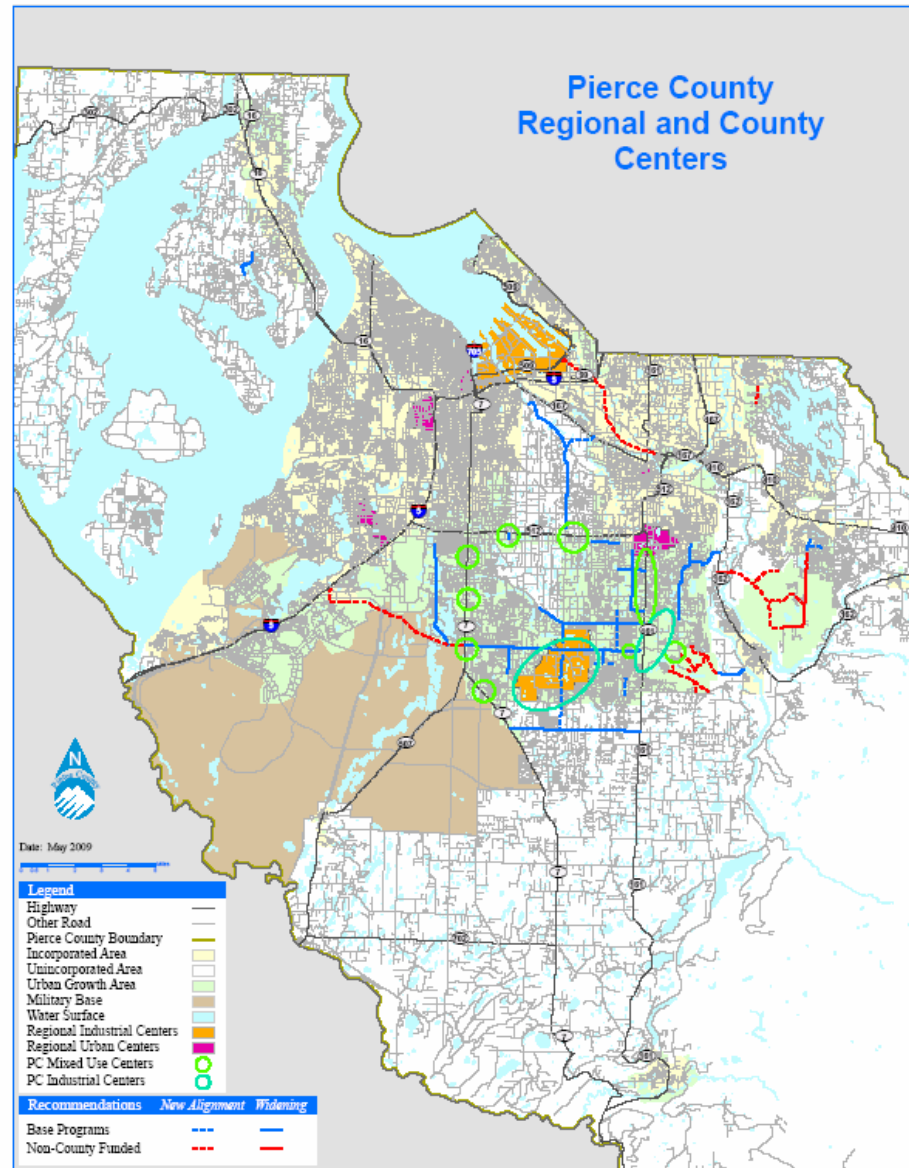


Phone Surveys

Interpreting the Ratings/Funding Relationships

- Congestion
 - Although general support for raising revenue for transportation was not high (40%), a strong majority (68%) supported raising revenue to support congestion relief projects given that a high majority (62%) rated congestion as a serious problem
- Maintenance and Preservation
 - Participants consider maintenance and preservation activities to be slightly more important than roadway improvements, although a clear majority (61%) favored spending on roadway improvements over maintaining/preserving the system
- Nonmotorized (Pedestrian and Bicycle) Improvements
 - A majority (~ 54%) rated walking and bicycling conditions as “poor”, yet a plurality (50%) opposed raising revenue for pedestrian/bicycle improvements
- www.piercecountywa.org/tpu

Centers



Level-of-Service in Counties & Cities

- King County = areawide average travel time
- Snohomish County = road volume & speed
- Auburn = LOS D, some E and F
- Edgewood = LOS C, some D and F
- Fife = LOS D
- Gig Harbor = LOS D, some E and F
- Lakewood = LOS D, some E
- Puyallup = LOS D
- Sumner = LOS D, some F
- Tacoma = areawide average volume/capacity
- University Place = LOS D, some Quality Service Corridors

Plan Costs

- 20 Year costs for objectives outlined (all alternatives)
 - Administration \$220M
 - Maintenance \$325M
 - Operations \$206M
 - Preservation \$341M
 - subtotal \$1,092M (2007 dollars)

Plan Costs

- 20 Year costs for objectives outlined

	Base	Centers	2040	Concurrency	All Plans
	<u>Alt.</u>	<u>Alt.</u>	<u>Alt.</u>	<u>Alt.</u>	<u>Alt.</u>
Safety	\$67M	\$67M	\$67M	\$67M	\$67M
Congestion	\$698M	\$698M	\$597M	\$1,019M	\$1,019M
New Corridors					\$680M
Add Non-Motorized		\$39M			\$1,241M
subtotal	\$765M	\$804M	\$664M	\$1,086M	\$3,007M
Public Cost Total	\$1,857M	\$1,896M	\$1,756M	\$2,178M	\$4,099M
w/Development	\$2,135M	\$2,174M	\$2,034M	\$2,456M	\$4,377M

Transportation Finances

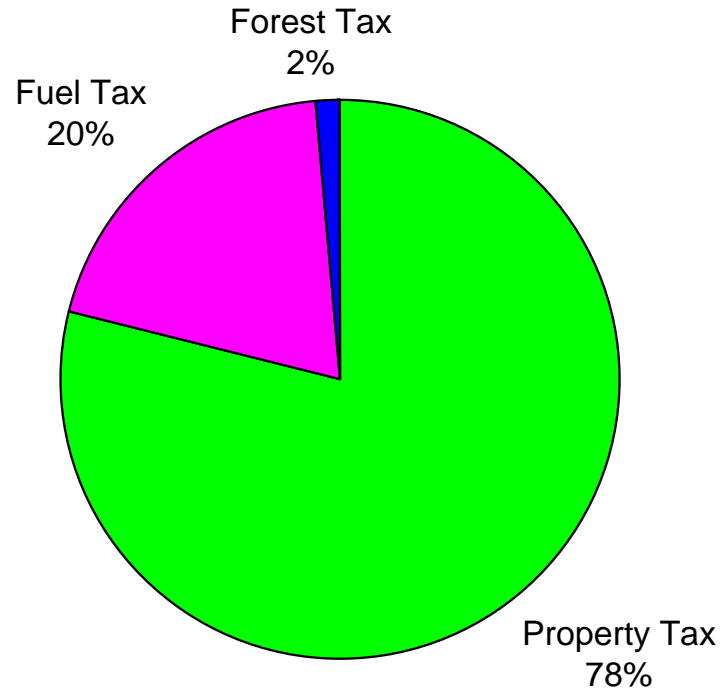
- Revenues
 - MOPIA Eligible Revenues
 - Improvement (Capacity)-Only Revenues

Transportation Finances

- Revenues
 - MOPIA Eligible Revenues
 - Property Tax = \$1.42/\$1000 valuation
 - Fuel Tax = Counties share 5.37 cents/gallon
 - Forest Tax = based on State & Federal harvest receipts
 - Ferry Receipts = fares, rents, and subsidies
 - Other
 - Miscellaneous
 - Work for cities
 - Emergency relief
-

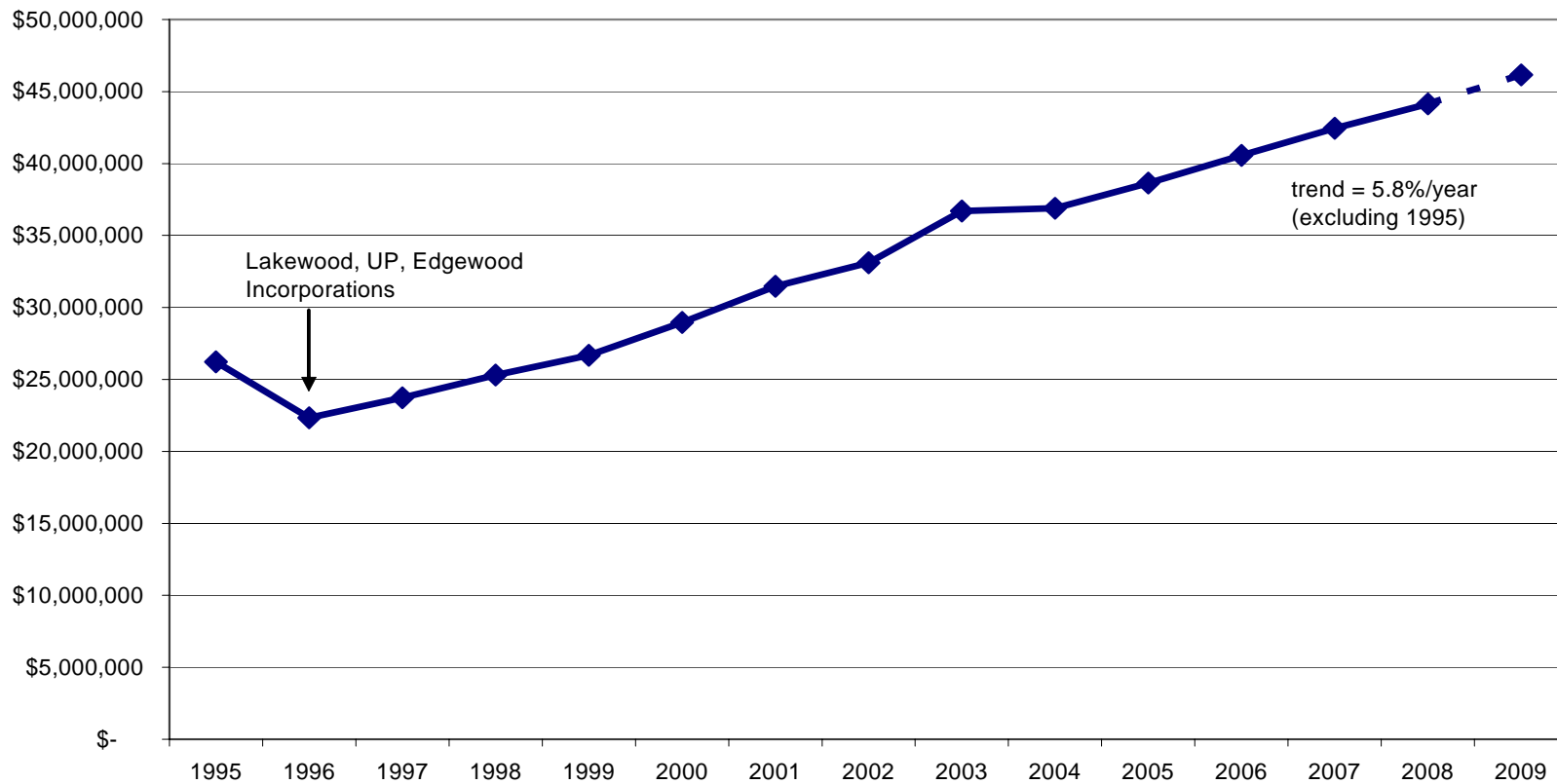
Current Revenues

**Pierce County Road Fund by Source
2008**



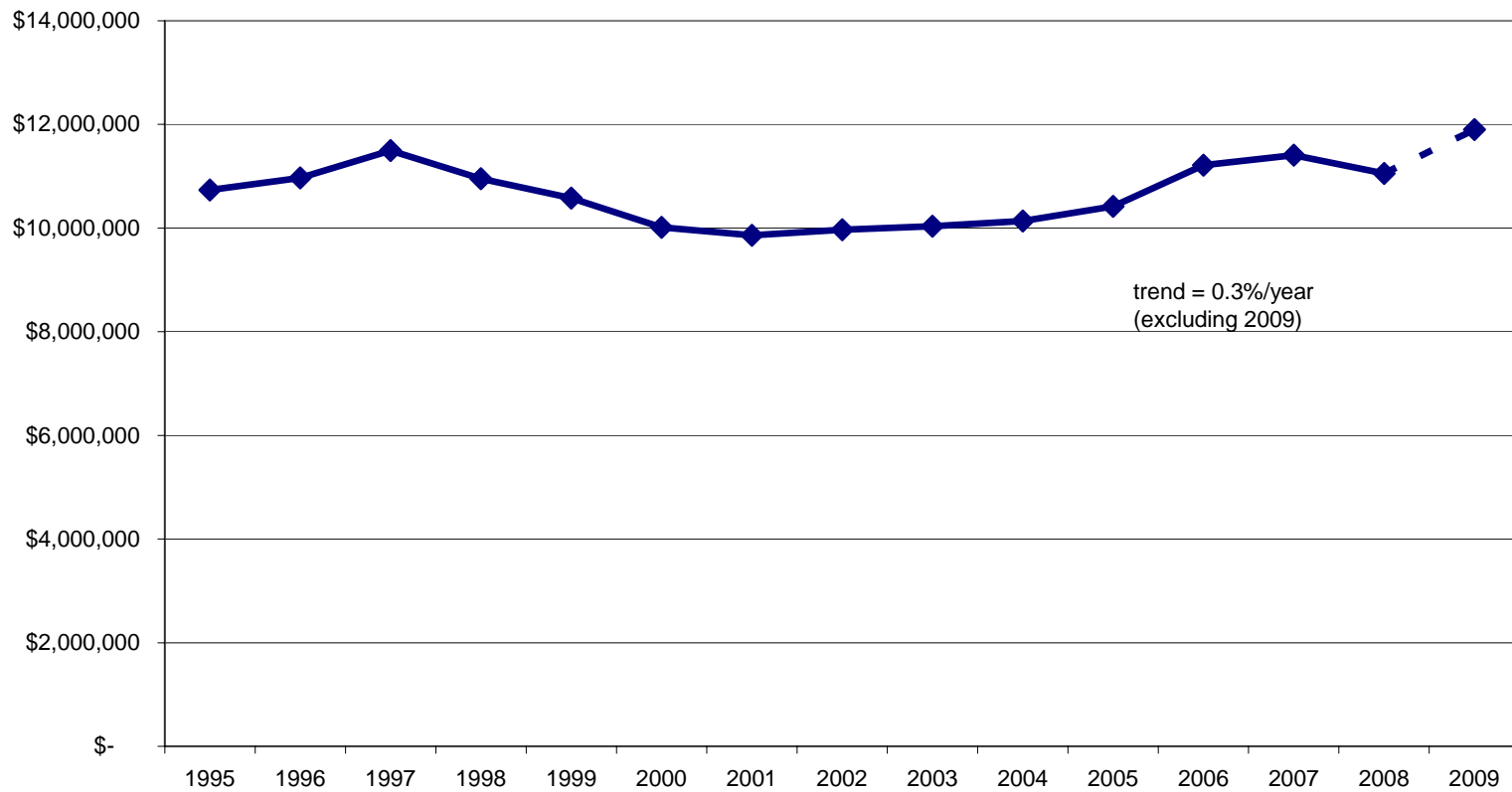
Property Tax

Pierce County Road Fund Property Tax Revenue 1995 - 2009



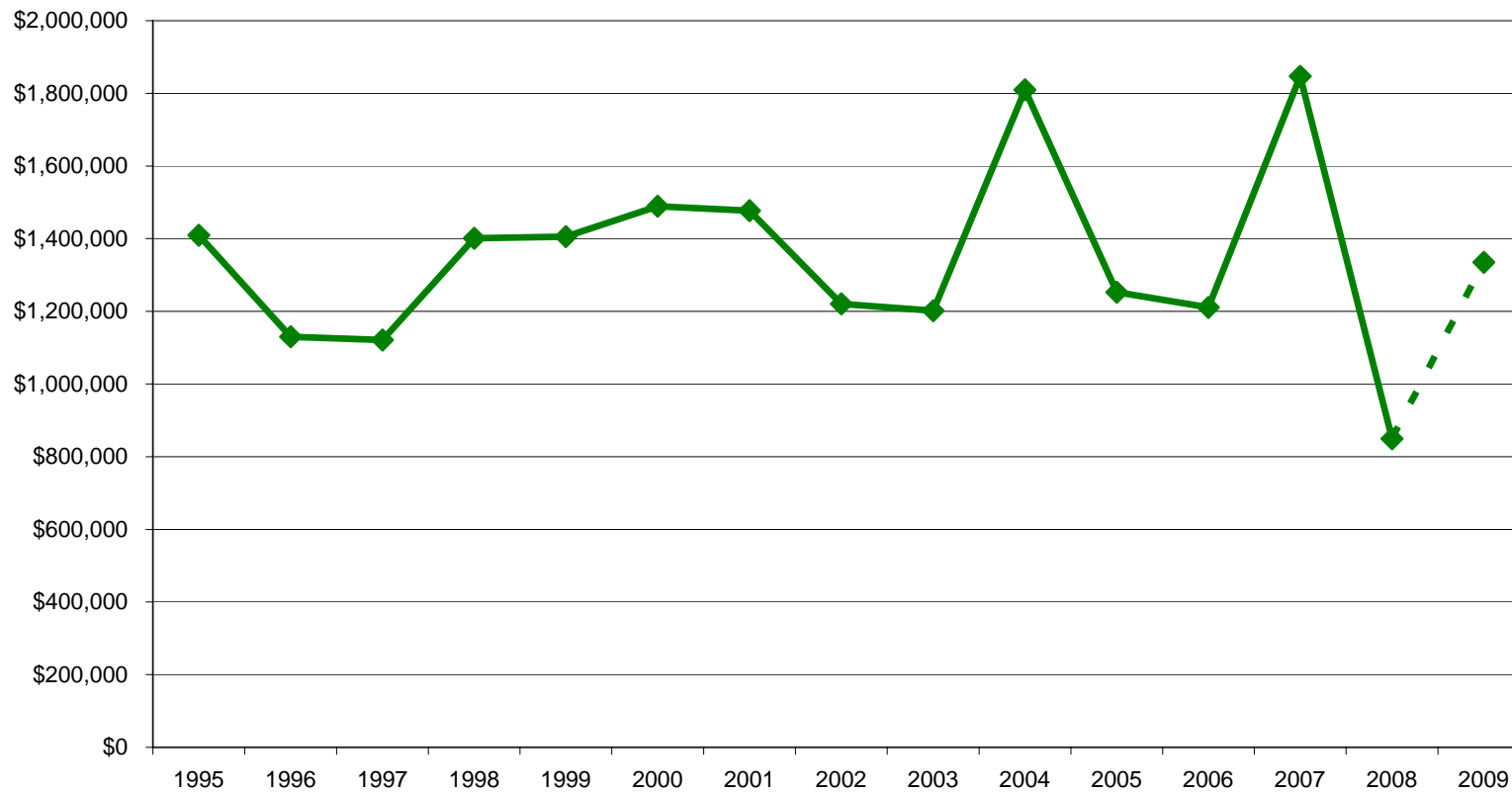
Fuel Tax

Pierce County Road Fund Fuel Tax Revenue 1995-2009



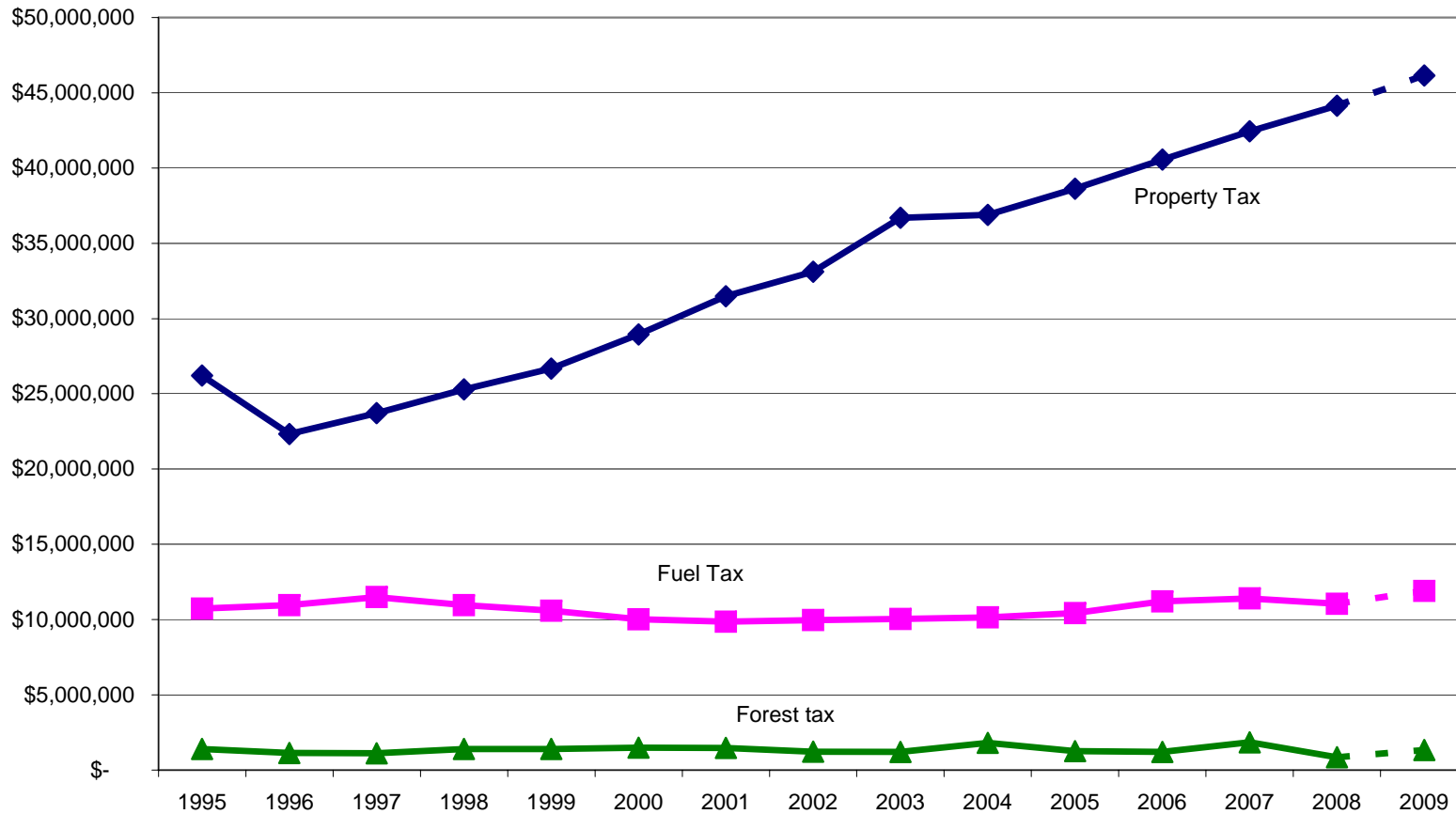
Forest Tax

Pierce County Road Fund Forest Tax Revenue 1995-2009



Combined Revenues

**Pierce County Road Fund Sources
1995-2009**

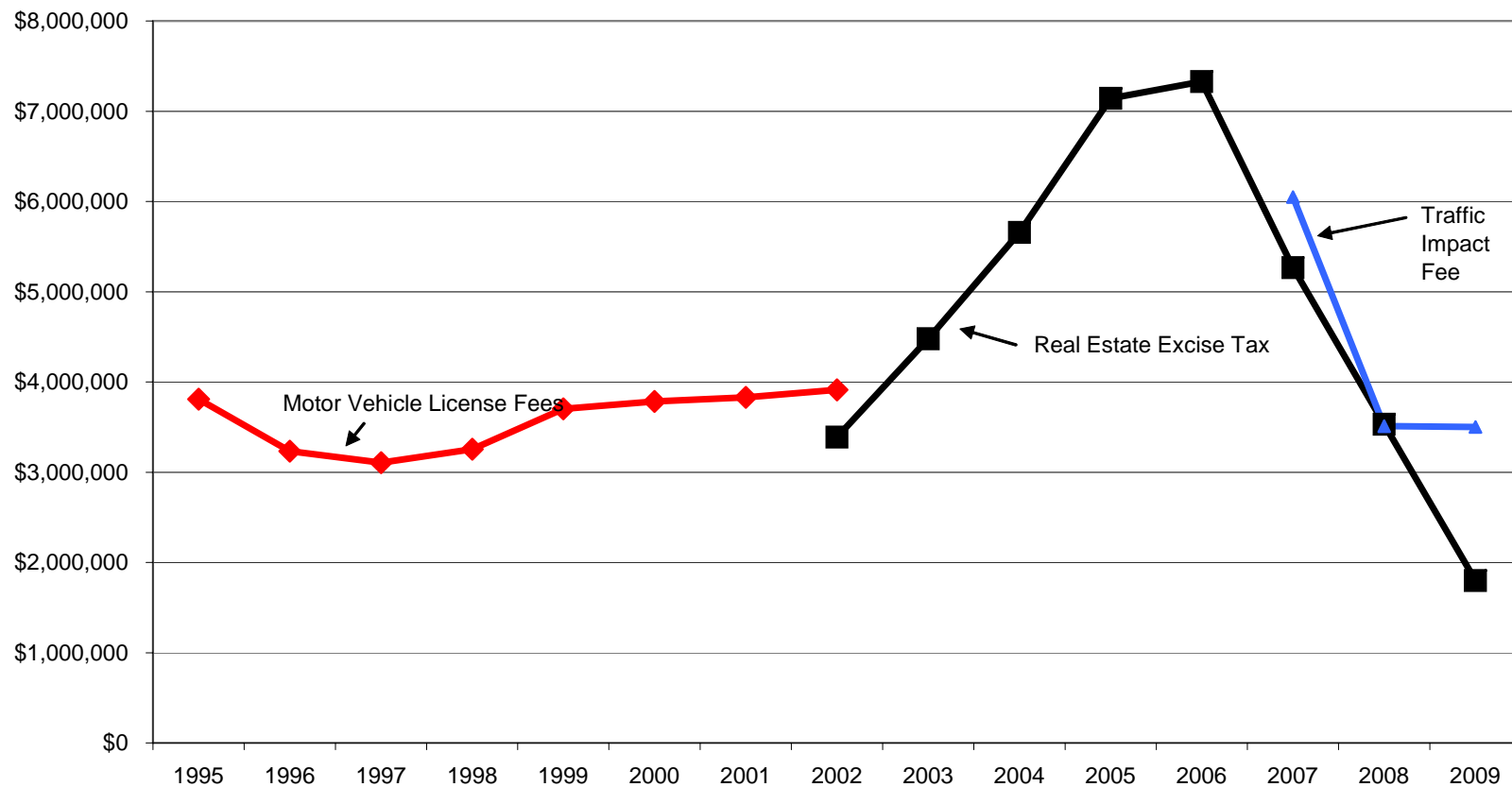


Transportation Finances

- Revenues
 - Improvement (Capacity)-Only Revenues
 - Real Estate Excise Tax = 75% of 1/4%
 - Traffic Impact Fees = based on new land use
 - Motor Vehicle License Fees = eliminated in 2002
 - Grants (TIB, FMSIB, CRAB, federal, etc.)
 - Other Development Investments = roads built as part of development
 - Other Miscellaneous Revenue

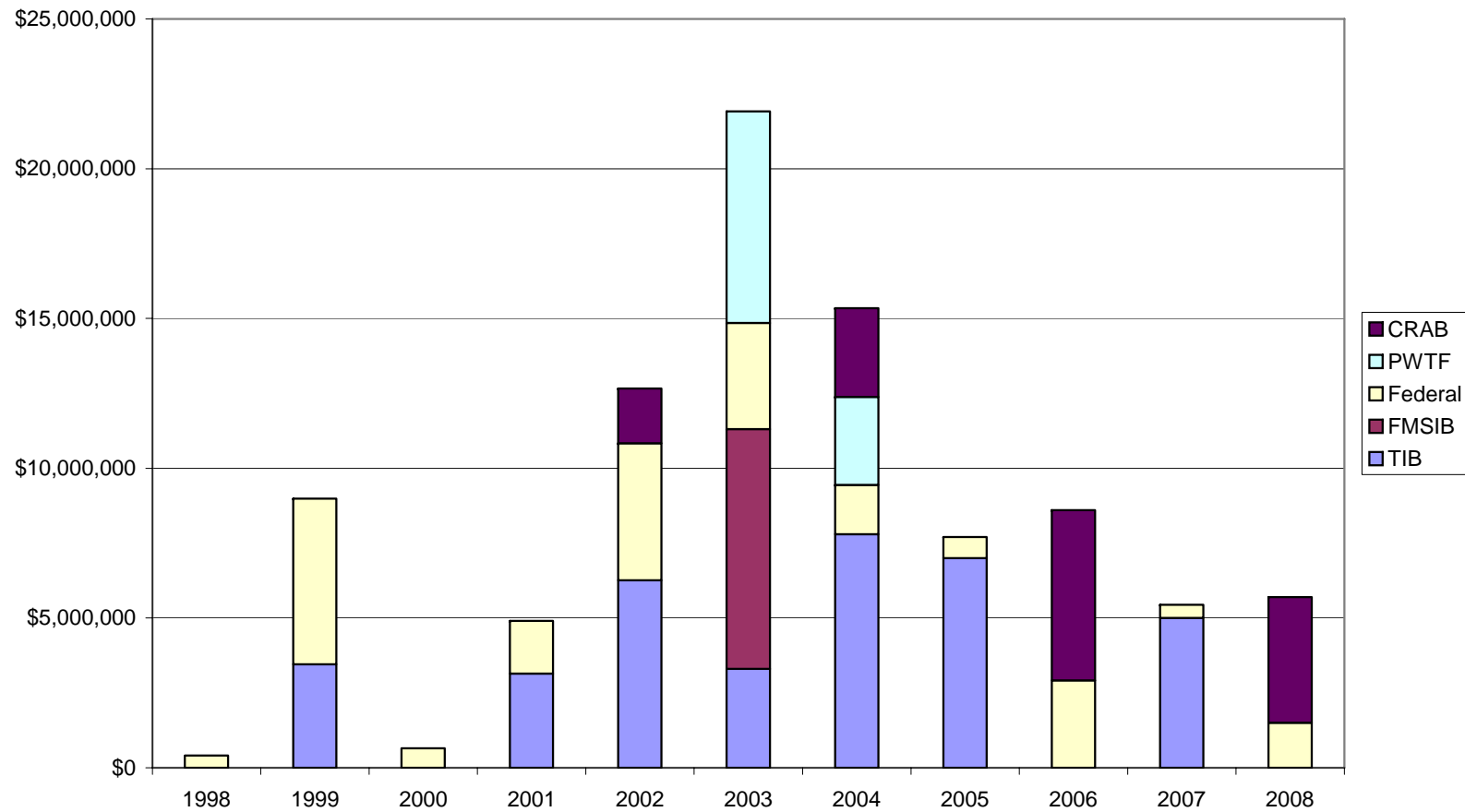
VLF, REET, TIF

Pierce County Road Funding MVLFF, REET, TIF 1995-2009

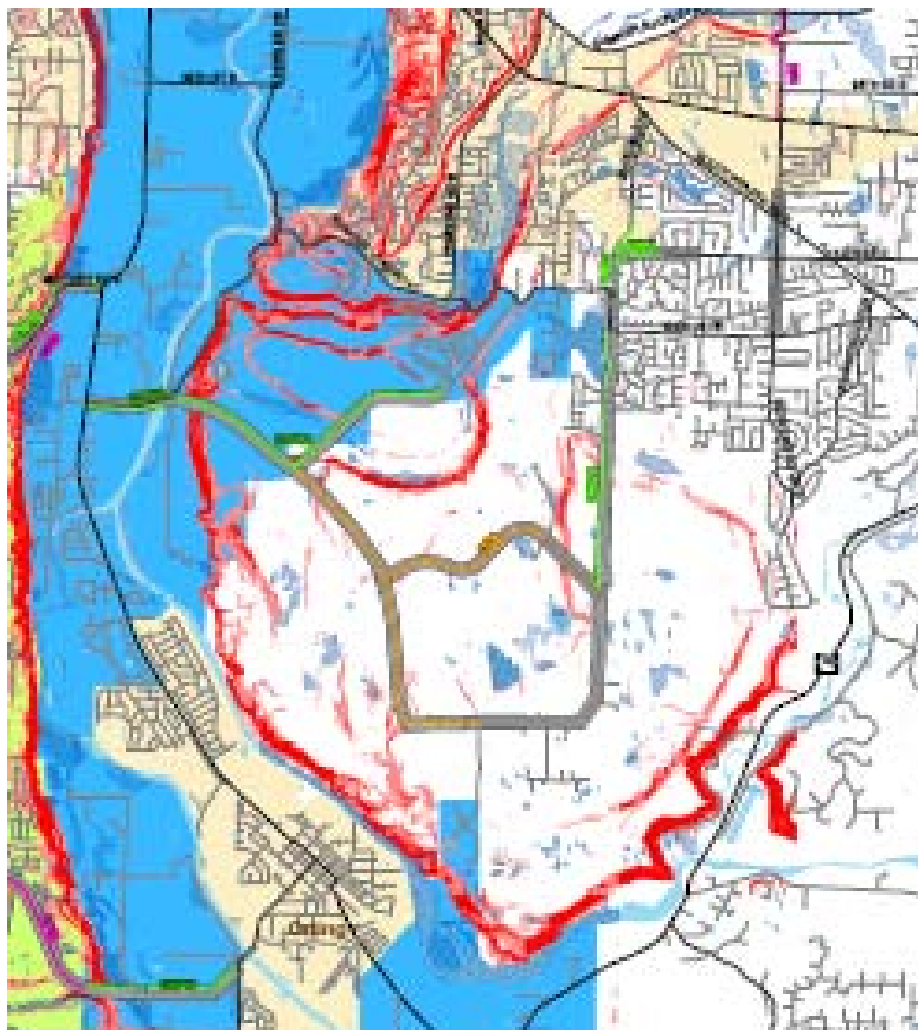


Grants

Pierce County Road Grants 1998 - 2008



Development Investments



Forecasts (20 Years)

■ Projecting Existing Revenues

□ Property taxes	\$918M	
□ Fuel Tax	\$182M	
□ Forest Tax	\$ 16M	
□ Miscellaneous	\$ 33M	
□ Ferry receipts	\$ 65M	
□ REET	\$ 60M	} \$560M
□ TIF	\$340M	
□ <u>Grants</u>	<u>\$160M</u>	

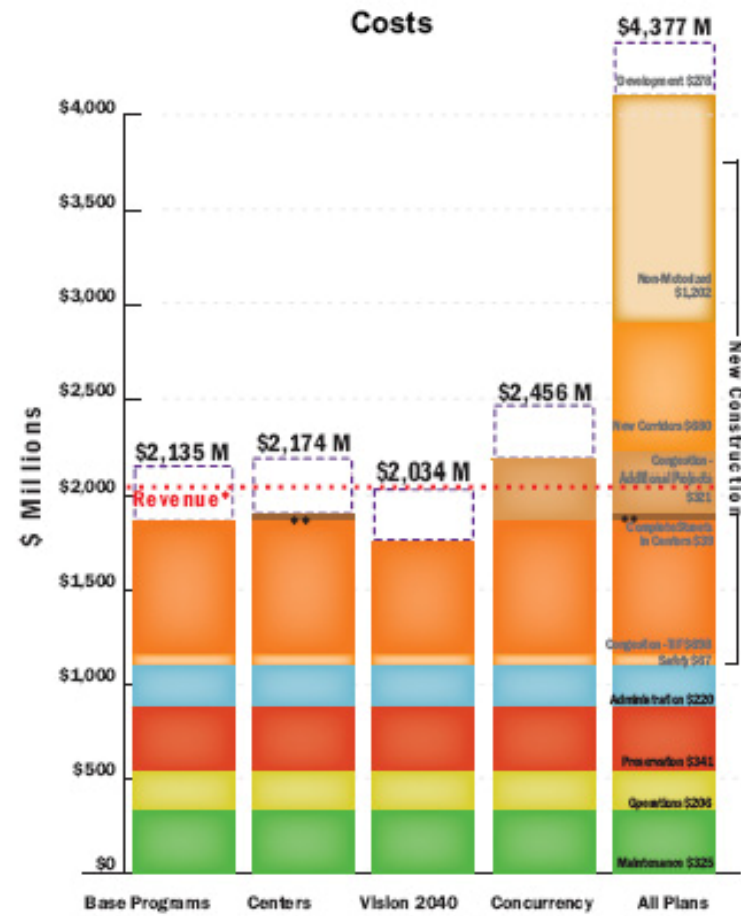
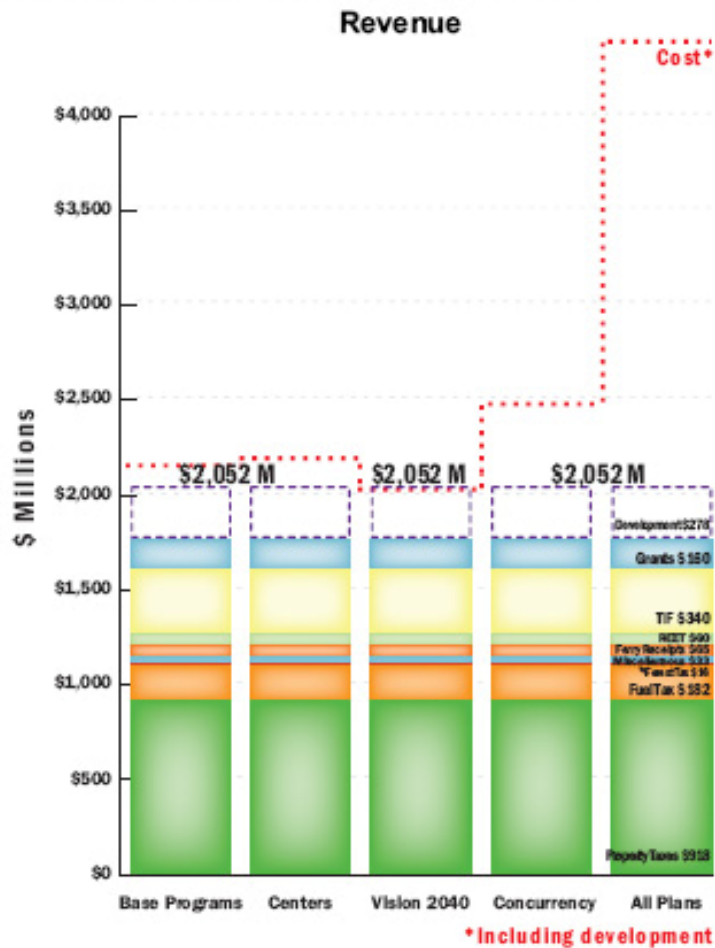
Total \$1,774M

Forecasts

- MOPA – existing sources should suffice
 - Property tax keeps up with inflation
 - Fuel tax increases by the State will help Counties
- Improvements
 - Grants will decline
 - Addressing congestion will be difficult
 - Improvement (Capacity-only) Sources = \$560M
 - Needs = \$597M to \$1,019M depending on alternative
 - Funding all needs is highly unlikely

Revenue vs. Alternative Cost

20-Year Projected Transportation Costs and Revenue



Gap of Revenue vs. Alternative Cost

■ Improvements Gap

	Base	Centers	2040	Concurrency	All Plans
Public Cost	\$1,857M	\$1,896M	\$1,756M	\$2,178M	\$4,099
Revenues	\$1,774M	\$1,774M	\$1,774M?	\$1,774M	\$1,774M
Gap	\$83M	\$122M		\$404M	\$2,325M

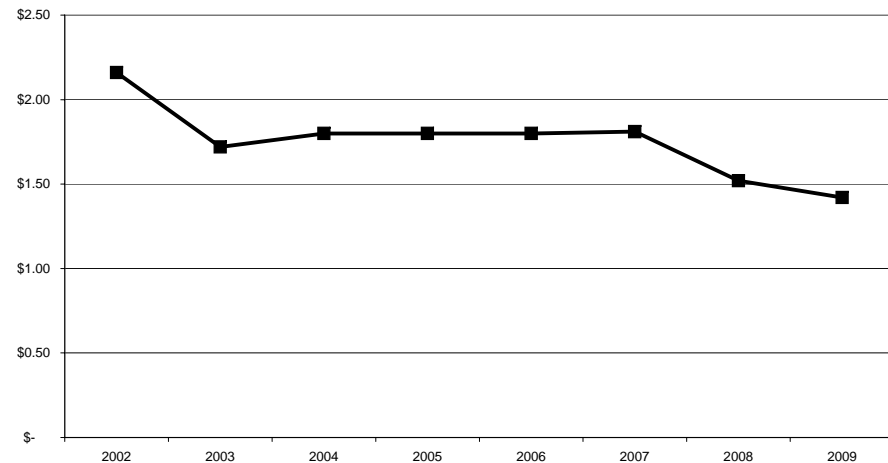
“Filling the Gap” Options

- Transportation Revenue Sources Available
 - Property tax
 - Fuel tax
 - Vehicle tax
 - Sales tax
 - Traffic Impact Fees

Property Tax

- Maximum allowed = \$2.25/\$1000 value
- Currently at \$1.42 in 2009 (\$1.52 in 2008)
- \$0.28 (2009) of total goes to Law Enforcement
- Levy increase requires public vote
- Could generate up to \$33M/year if increase to \$2.25
- Increases with inflation

Pirece County Road Levy Rate
\$ Per \$1000 Valuation
2002 - 2009



Fuel Tax

- State could raise Gas Tax
- Local Option Gas Tax
 - Maximum allowed = \$0.0375/gallon (10% of State)
 - Requires a public vote
 - Could generate approximately \$30M/year
 - Does not increase with inflation

Vehicle Tax

- \$20 Vehicle License Fee allowed with Council Vote
\$100 VLF allowed with Public Vote
- Tied to projects
- Could generate \$8M/year for County (+\$8M for Cities) with \$20 VLF
Could generate \$40M/year for County (+\$40M for Cities) with \$100 VLF
- Does not increase with inflation

Sales Tax

- General Sales Tax
 - Already close to maximum
 - Used for other government purposes
- Transportation Sales Tax
 - 0.2% allowed in a transportation benefit district
 - Tied to projects
 - Requires a public vote
 - Could generate \$9M/year

Traffic Impact Fees

- Traffic Impact Fee
- Already Assumed \$340M over 20 years for existing TIF (based on development paying 40% of the project costs)
- Maximum allowed is Approx. 70%
- Requires Council vote to increase
- Could generate additional \$255M over 20 year at 70% maximum allowed
- Increases with inflation

Grants

- Federal
 - Highway Trust Fund is empty
 - No vehicle mileage tax
 - Uncertain future
- State
 - Granting agencies out of gas tax
 - No call for projects in 2009 or 2010
 - TIB, FMSIB, PWTF, CRAB
- Others control our future – transportation investment that facilitates economic development

Preferred Alternative

- Could be a hybrid of alternatives, but
- One needs to be selected
 - We recommend developing a preferred alternative before the next public review
 - The Executive would like to engage the Council in the development of this preferred alternative
 - How?

Next Steps

- Select a Preferred Alternative
- Environmental review of alternatives
- Public review of alternatives
- Plan adoption in early 2010