



TRANSPORTATION IMPACT FEE RATE STUDY

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1. Impact Fee Rate Study Overview

1.1 Introduction

This rate study summarizes the policy and technical development of a Transportation Impact Fee program for the City of Bainbridge Island, Washington. The following technical segments will describe the impact fees, basis for fees, rate methodology, proposed projects, analyses performed to determine impact fees, and rate schedules.

1.2 Definition of Impact Fees

Impact fees are a comprehensive grouping of charges based on new development within a local municipality. These fees are assessed to pay for capital facility improvement projects necessitated by new development growth (including but not limited to parks, schools, streets/roads, etc.).

Transportation Impact Fees are collected to fund improvements that add capacity to the transportation system, accommodating the travel demand created by new development in Bainbridge Island. The Revised Code of Washington (RCW) Section 82.02.050 identifies the intent of impact fees as the following:

- To ensure that adequate facilities are available to serve new growth and development;
- To promote orderly growth and development by establishing standards by which counties, cities, and towns may require, by ordinance, that new growth and development pay a proportionate share of the cost of new facilities needed to serve new growth and development; and
- To ensure that impact fees are imposed through established procedures and criteria so that specific developments do not pay arbitrary fees or duplicative fees for the same impact.

1.3 Statutory Basis for Impact Fees

The purpose of this study is to establish the rates for impact fees for streets in the City of Bainbridge Island, Washington.

Transportation Impact Fees are a financing mechanism authorized by the Growth Management Act (GMA) of Washington State (see RCW 36.70A.070 and 82.02.050 et seq.). However, impact fees are not mandatory; they are simply authorized by the GMA as a local option. State law imposes strict limitations on impact fees. These limitations are intended to assure property owners that the fees collected are reasonably related to their actual impacts and will not be used for unrelated purposes.

Most importantly, impact fees may only be imposed by local governments to the extent that the costs of transportation system improvements needed for future growth exceed the foreseeable future public revenues; i.e., it must be shown that there are unfunded costs due to growth. The growth assumptions, level of service policy, transportation needs assessment based on that policy and the financial need analysis must all be documented in the adopted comprehensive plan.

If impact fees are imposed, the funds collected from developments can be expended only on transportation system improvements, which are: (a) identified in the comprehensive plan as needed for growth, and (b) reasonably related to the impacts of the new development from which fees are collected.

Specifically, condition (a) requires that impact fees are not used on improvements needed to remedy existing deficiencies. Those needs must be entirely funded from public sector resources. Condition (b) is satisfied if the local government defines a reasonable service area, identifies the public facilities within the service area

that require improvement during the designated planning period, and prepares a fee schedule taking into account the type and size of the development as well as the type of public facility being funded.

To achieve the goal of simplicity, impact fee calculations are applied on an average basis for the entire transportation system, rather than project-by-project. This is a key difference between impact fees and State Environmental Policy Act (SEPA) mitigation, whereby pro-rata shares of specific project improvements are collected.

Pre-calculated impact fees are easier to administer than traditional SEPA development mitigation, at the point of development review. However, more complex administrative procedures are necessary to track the funds collected from each development. This is necessary to assure that the funds are expended only on eligible transportation system improvements, and also to assure that impact fee revenues are used within six years. Fees not expended within six years must be refunded with interest to the current owner of the property.

The methodology and results described next are consistent with the requirements of the GMA. All calculations are based on the adopted transportation facilities list described in the City of Bainbridge Island Comprehensive Plan. The procedures described herein can be formally enacted by an impact fee ordinance incorporating this report by reference.

2. Impact Fee Analysis

2.1 Methodology

The primary basis for the impact fee is that growth should pay a proportionate share of the cost to provide the future transportation capacity. This is developed by comparing the improvement costs for growth in the Comprehensive Plan's adopted transportation facilities list to an estimate of capacity of the facilities used by growth. The analysis strictly focuses on those projects that provide capacity improvements needed for growth. The improvements for maintenance such as pavement overlays and physical obsolescence, as well as improvements necessary to mitigate existing level of service deficiencies and not eligible for funding with impact fees. However, agencies have been encouraged by the Department of Commerce to consider multimodal transportation improvements and, to that end, shoulder widening, sidewalks, bike lanes and parallel trails are reasonable to include as both vehicle and non-motorized capacity enhancements.

2.2 Current Impact Fee Methodology in Bainbridge Island

The City of Bainbridge Island does not currently have a Transportation Impact Fee. This study will be the basis of a program that implements Transportation Impact Fees for the City.

2.3 Other Impact Fee Methodologies

Other cities and counties employ various methodologies to compute impact fees. Some cities charge the full cost of every project attributable to growth in their fee. This method assumes that existing residents get no benefit from the projects, and growth creates 100% of the need for the projects. This is seldom true and is not consistent with GMA requirements, but happens nevertheless.

Other agencies go through rigorous analyses to compute the growth share of every capital project to more accurately capture the growth share of each project. The City of Sammamish chose this approach. This approach requires significant analysis in traffic forecasting tools and proportionate share calculation. The Sammamish example is interesting in that the resulting impact fee, the highest in the state, represented about 35% of the City's Capital Program cost. The recovery of expended costs on capital projects that serve growth is rare, but was used in the City of Sammamish to recover the cost of the 228th Avenue Project. The City of Newcastle adopted a similar approach to recover costs for the Coal Creek Parkway improvements.

Other agencies choose to set the impact fee by what they consider to be a rate acceptable to the market and comparable to their neighbors so as not to discourage development. This method typically results in an underfunded Capital Program that lags behind the impacts of growth and ultimately results in concurrency failures.

Other cities use zone-based fee structures to capture the differences between commercial and residential zones. This can create challenges when the impact fee on the north side of the street is 10 times higher than the fee on the south side. This is why many cities use a single-zone structure.

Each method comes with advantages and risks. In general, the higher the fee, the more supporting documentation is required.

Cities also allow various levels of adjustment for special conditions within their impact fee ordinances. Deductions for trip length associated with certain land uses, reductions to trip generation in mixed-use areas, and credits for provision for alternative modes or TDM programs are all utilized.

2.4 Projects Eligible for Impact Fees

Not all planned transportation projects and programs are eligible for impact fees. The complete list of projects is divided below into the following categories, in order to arrive at a list of qualifying improvements that will form the basis for impact fees calculated for the City of Bainbridge Island:

- Project Improvements
- Planned Transportation Projects needed within 6 years
- Maintenance Projects

2.4.1 Project Improvements

Project improvements are transportation improvements necessary for a specific development that do not provide significant system benefits. These are typically low-volume local streets that serve driveways and parking areas. They may provide connections to other developments, but not for the purpose of significant system capacity. Other project improvements include safety improvements and new access connections to existing arterials that serve only one development. Project improvements are typically required by other development regulations or as SEPA mitigation for specific development impacts not anticipated in the Comprehensive Plan. Project improvements are not eligible for impact fees. For the purpose of this rate analysis, roadway extensions that connected existing developments, but were not significant arterials, were considered project improvements that could be required under other City codes and regulations, but would not be included in the impact fee calculation.

2.4.2 Planned Transportation Projects

The roadway projects identified in the Six-Year Capital Improvement Plan (CIP) are anticipated to be needed to serve motorized traffic growth for the next six years. The roadway capacity provided is accomplished by adding turn lanes to increase through lane capacity, by lane widening or separating non-motorized modes, adding signals or roundabouts for intersection capacity, and other improvements to increase the capacity of the roadway system for all modes. The proportional share of these projects reasonably related to growth are eligible for impact fees.

2.4.3 Maintenance Projects and Programs

Maintenance programs, general studies, and non-capital activities are generally not eligible for impact fees. A component of ongoing pavement preservation could be eligible for impact fees if it is demonstrated that growth increases the magnitude of pavement reconstruction requirements. For instance, if existing conditions require a two-inch asphalt overlay, but added traffic from growth requires a three-inch asphalt overlay to achieve the same pavement life, the cost of the additional inch of asphalt could be attributed to growth. Also, if the overlay or reconstruction provides increased lane widths, intersection improvements, or shoulder widening the cost of the expansion could be considered eligible.

The projects below are not included in the impact fee calculation list, because of their classification as primarily maintenance projects. These projects will be each be more thoroughly evaluated to determine if any portion of the project may be eligible for inclusion in the impact fee program.

Project Title	Location	Project Description	Cost Budgeted
Annual Roads Preservation	Various	Activities to maintain/improve PCI	\$4,162,000
Annual Roadside Safety Repairs	Various	Guardrails, shoulders, clear zones, etc.	\$300,000
Madison Avenue Overlay	HS to Winslow	Overlay	\$505,000
Mountain View Road Reconstruction & Drainage		Reconstruction and drainage	\$139,000
Country Club Road Reconstruction & Drainage	Toe Jam to Seawall	Reconstruction and drainage	\$250,000
Yeomalt Road Reconstruction & Drainage		Reconstruction and drainage	\$510,000
Total			\$5,866,000

2.5 Eligible Project Costs

Project costs for each eligible group of impact fee projects in the City of Bainbridge Island are summarized below. Eligible project cost is calculated as the share of total project cost which is attributable to capacity improvements, primarily the cost of widening. Existing and future capacity is based on the City's road design capacity standards as well as functional classification and pavement width information contained in the City's pavement management database. Capacity calculations also consider adjustments for the presence or absence of shoulders and/or multimodal facilities. Ongoing or future maintenance is not an eligible impact fee cost. Some projects have been removed from the project list because they are not capacity projects or are considered maintenance projects/programs.

2.5.1 Planned Roadway Projects

The eligible cost of planned roadway projects identified in the City's Capital Improvement Plan totals \$3,900,556 and is summarized below.

Project Title	Location	Project Description	Cost Budgeted	Eligible Cost
Fort Ward Hill Reconstruction, Phase 2	Bolero to Top of hill	Road reconstruction including 10' travel lanes and addition of 5' shoulders	\$811,000	\$233,974
Valley Road Reconstruction	Sunrise to Falk	Road reconstruction and storm drainage improvements	\$274,628	\$79,230
Wing Point Way Reconstruction	Ferncliff to Park	Road reconstruction including new sidewalk and shoulder	\$2,170,000	\$375,410
Knetchel Way	Madison to Ericksen	Asphalt overlay, sidewalk infill,	\$150,320	\$18,828
Wardwell Road Reconstruction & Drainage	Sportsman's Club to Triple Crown	Road reconstruction including lane widening and added shoulder, Woodward Creek culvert replacement	\$513,403	\$214,089
Wyatt Way Reconstruction	Madison to Lovell	Capacity improvements to Madison/Wyatt intersection. Complete multimodal facilities on both sides. Additional ROW needed.	\$3,700,000	\$2,081,358
Winslow Way Reconstruction, Phase 2	Madison to Grow	Road reconstruction, multimodal facilities	\$1,500,000*	\$432,750
Sportsman's Club & New Brooklyn		Intersection capacity improvements	\$993,000	\$464,917
Total			\$10,112,351	\$3,900,556

*Estimated cost based on similar projects

2.5.2 Planned Multimodal Projects

The eligible cost of planned multimodal improvement projects identified in the City's Capital Improvement Plan totals \$2,283,088 and is summarized below. These projects provide both non-motorized capacity and increased vehicle capacity by virtue of reducing conflicts between vehicles and non-motorized modes in the travel lanes.

Project Title	Location	Project Description	Cost Budgeted	Eligible Cost
SR305/Olympic Drive NM, Phase 1-2	Winslow Way to Harbor Dr	Non-motorized facilities	\$1,342,000	\$169,068
Sound to Olympic Trail, Phase 2/4	Winslow Way to HS Road	Separated trail	\$2,250,000	\$293,164
SR305 Shoulder Improvements	Vineyard Ln to HS Road	Shoulder improvements	\$156,362	\$43,765
C40 – Miller Road	Tolo to Pederson Hill	Shoulder improvements	\$1,010,000	\$296,524
C40 – Eagle Harbor, Phase 1	Past Bucklin to Wyatt Head of Bay	Bike climbing lane, Cooper Creek culvert replacement	\$1,233,000	\$517,662
C40 – Fletcher Bay Rd	New Brooklyn to HS Rd	Shoulder improvements	\$470,000	\$186,362
C40 – Lynwood Center	Bucklin to Point White	Shoulder improvements	\$505,000	\$200,240
C40 – Eagle Harbor Phase, 2	Past Bucklin to McDonald	Shoulder improvements	\$700,000	\$277,560
C40 – Bucklin Hill Rd, Phase 2	Blakely to Fletcher Bay	Shoulder improvements	\$580,000	\$298,743
Total			\$8,246,362	\$2,283,088

2.5.3. Planned Regional Roadway Projects

Mobility in Bainbridge Island is impacted not only by the local roadway network but also by State Route 305 which runs north-south from the Bainbridge Island Ferry Terminal to the Agate Pass Bridge. The Washington State DOT Highway System Plan includes an SR 305 corridor improvement project which would include intersection improvements and transit queue jump lanes along the corridor. Estimated cost for this corridor project is \$6,891,191 in 2014 dollars.

2.6 Growth Share of Project Costs

The growth share of project costs for the City of Bainbridge Island has been computed based upon proportional trip generation (the increase in traffic compared to current traffic) resulting from growth.

Growth share of the eligible project cost is defined as the proportion of the impacted roadway capacity which will be consumed by six-year traffic growth, as forecasted by the calibrated citywide travel demand model.

The citywide travel demand model was developed in TransCAD software using existing land use and roadway information provided by the City and Kitsap County. Trip generation was based upon rates established by the *Institute of Transportation Engineers (ITE) Trip Generation Manual, 9th Edition* and calibrated based on 2014 traffic counts and knowledge of local conditions. The trip distribution and traffic assignment sub-models were calibrated based on local knowledge and regional and national guidance, including the Kitsap County travel demand model. A base year model graphic and calibration results are included in Appendix D.

Future traffic conditions were forecasted by incorporating 20-year land use growth forecasts provided by Puget Sound Regional Council (PSRC) and Kitsap County, as well as any planned roadway capacity improvements. Twenty-year traffic growth is displayed graphically in Appendix D. Six-year traffic growth was linearly interpolated from the twenty-year forecast.

A citywide transportation impact fee rate was calculated by dividing the capacity-based growth share of eligible project cost by forecasted six-year PM peak hour trip growth citywide. The result is an impact fee which charges added transportation demand proportionately to their capacity usage and which can be revised as growth forecasts and planned projects change. The methodology can be described as follows:

$$[\text{TrIF-Eligible Project Cost}] = [\text{Total Project Cost}] * [\text{Added Capacity} / \text{Total Capacity}]$$

$$[\text{Growth Share of TrIF-Eligible Project Cost}] = [\text{ADT Growth}] / [\text{Total Future ADT}]$$

$$[\text{Impact Fee Rate (\$/PM trip)}] = [\text{Growth Share of TrIF-Eligible Project Cost}] / [\text{Net new PM peak hour trips}]$$

The following tables summarize the budgeted cost, eligible cost, growth share, and forecasted daily trip growth for each of the roadway and multimodal projects identified in the City's Capital Improvement Plan.

Roadway Project Title	Total Cost	Capacity-Related	Eligible Cost	Growth Share (%)	Growth Share (\$)	New Trips (ADT)
Fort Ward Hill Reconstruction, Phase 2	\$811,000	28.9%	\$233,974	12.8%	\$29,995	74
Valley Road Reconstruction	\$274,628	28.9%	\$79,230	9.9%	\$7,828	57
Wing Point Way Reconstruction	\$2,170,000	17.3%	\$375,410	21.1%	\$79,212	73
Knetchel Way	\$150,320	12.5%	\$18,828	28.1%	\$5,298	47
Wardwell Road Reconstruction & Drainage	\$513,403	41.7%	\$214,089	5.8%	\$12,332	16
Wyatt Way Reconstruction	\$3,700,000	56.3%	\$2,081,358	11.6%	\$241,438	559
Winslow Way Reconstruction, Phase 2	\$1,500,000	28.9%	\$432,750	87.5%	\$378,743	505
Sportsman's Club & New Brooklyn	\$993,000	46.8%	\$464,917	4.0%	\$18,550	231
TOTAL	\$10,112,351	38.6%	\$3,900,556	19.8%	\$773,395	1,562

Multimodal Project Title	Total Cost	Capacity-Related	Eligible Cost	Growth Share (%)	Growth Share (\$)	New Trips (ADT)
SR305/Olympic Drive NM, Phase 1-2	\$1,342,000	12.6%	\$169,068	15.8%	\$26,763	440
Sound to Olympic Trail, Phase 2/4	\$2,250,000	13.0%	\$293,164	38.2%	\$112,018	619
SR305 Shoulder Improvements	\$156,362	28.0%	\$43,765	13.4%	\$5,873	467
C40 - Miller Road	\$1,010,000	29.4%	\$296,524	12.3%	\$36,561	429
C40 - Eagle Harbor, Phase 1	\$1,233,000	42.0%	\$517,662	11.1%	\$57,202	577
C40 - Fletcher Bay Road	\$470,000	39.7%	\$186,362	8.2%	\$15,263	404
C40 - Lynwood Center	\$505,000	39.7%	\$200,240	3.6%	\$7,109	175
C40 - Eagle Harbor, Phase 2	\$700,000	39.7%	\$277,560	3.4%	\$9,298	165
C40 - Bucklin Hill Rd, Phase 2	\$580,000	51.5%	\$298,743	2.6%	\$7,827	176
TOTAL	\$8,246,362	27.7%	\$2,283,088	12.2%	\$277,915	3,452

2.7 Proportionate Growth Share and Impact Fee Calculation for Planned Roadway Projects

Impact fees were calculated based upon the growth share's costs identified in Section 2.6 above. The proportionate growth share impact fee for planned roadway projects is based upon a conservative and defensible fee established from the total project costs and estimated six-year traffic growth is shown below:

$$\text{Growth Share of Eligible Project Costs of } \$773,395 \text{ divided by } 644 \text{ new PM trips} = \$1,200.92/\text{PM trip}$$

2.8 Growth Share and Impact Fee Calculation for Multimodal Projects

Although impact fees were calculated based upon the growth share's costs in Section 2.7 above, this represents the minimum impact fee rate to be collected by the City of Bainbridge Island. It is reasonable to expect growth to utilize non-motorized facilities in proportion to existing development. Including planned non-motorized facility improvement costs in impact fee rate calculation yields:

$$\text{Growth Share of Eligible Project Costs of } \$277,915 \text{ divided by } 644 \text{ new PM trips} = \$431.55/\text{PM trip}$$

2.9 Potential SR 305 Improvements

The City of Bainbridge Island has implemented non-motorized improvements in the SR 305 right-of-way using city and grant funds in the past. The city's current population is about 23,000. Cities with a population of less than 25,000 are not required to maintain state routes. However, the city will likely cross the 25,000 population threshold in the next 2 to 4 years based upon PSRC projections, longer if historic growth rates are applied, and depending upon the actual rate of growth in the city. This would create a situation in which maintenance and potential improvements related to growth in the areas of SR 305 that are not limited access (Ferry Terminal to Winslow Way and a few other intersections) become the responsibility of the city. As traffic volumes increase and LOS degrades on SR 305 it is the side street delay that increases more than the through delay. Local city generated and destined trips will suffer the greater delays.

2.10 Combined Transportation Impact Fee

By combining the impact fee rates listed above for each project category, an overall impact fee rate can be calculated:

$$\begin{aligned} \text{Roadway Improvement: } & \$1,200.92 / \text{PM trip} \\ \text{Multimodal Improvement: } & \$431.55 / \text{PM trip} \end{aligned}$$

$$\text{Total Impact Fee: } \$1,632.47 / \text{PM trip}$$

2.11 Resulting Transportation Impact Fees

If the above calculated rates were adopted in an impact fee ordinance, the fees paid by several typical developments are summarized below

• Single-family home	\$1,632.47	per unit
• Apartment	\$1,012.13	per unit
• Assisted living	\$359.14	per bed
• General office	\$2.43	per square foot
• Specialty retail center	\$2.92	per square foot
• Light industrial	\$1.58	per square foot

3. Additional Issues for Consideration

3.1 Anticipated Annual Revenues from Impact Fees

Based on anticipated residential and employment projections for the City of Bainbridge Island, below is the anticipated annual revenue from the proposed Transportation Impact Fees:

Estimated growth trips per year: 107 trips/year x \$1,632.47/PM trip = \$174,674/year

3.2 Anticipated Grant Revenue

Roadway projects are generally eligible for state and federal grant funds. These funds are not predictable and vary in amount by grantor. Fifty percent of the total project cost is a reasonable estimate for grants on roadway projects. Fewer grants are available for multimodal improvements. For the purposes of this analysis, grants are assumed to cover 20 percent of overall project cost.

3.3 Anticipated Need for Other Public Funds

Based on a growth share of 6% of total project cost (17% of impact fee eligible cost) and a 20% assumption for grants, the City will still need to identify other revenue sources to cover approximately 74% of the cost of planned roadway projects.

4. Impact Fee Rate Schedule

The table in **Attachment A** establishes the effective Transportation Impact Fee for various land uses both residential and non-residential in Bainbridge Island. It includes adjustments for pass-by trips.

5. Future Impact Fee Updates

5.1 Future Impact Fee Updates

The Bainbridge Island impact fee rate analysis generated in this report should be reviewed and approved or updated in the following manner:

- A. *The schedule in **Attachment A** should be reviewed by the Council no later than three years after the effective date of the approved ordinance, and every three years thereafter.*

and

- B. *The schedule in **Attachment A** should be reviewed by the Council in conjunction with the update of the Transportation Improvement Program.*

6. Transportation Impact Fee Comparison

6.1 Comparison of 2013 TIF Base Rates in Western Washington

To provide a relative comparison of the City of Bainbridge Island Transportation Impact Fees to those within the State of Washington and on a national level, below are some road impact fee metrics from the *Comparison of 2013 TIF Base Rates in 60 Cities and 5 Counties in Western Washington*¹. The Bainbridge Island rate of \$1,566.04 per trip would be below the average impact fee, but far from the lowest in Washington.

Washington Average Transportation Impact Fee:	\$2,880
Washington Maximum Transportation Impact Fee:	\$14,707 (City of Sammamish)
Washington Minimum Transportation Impact Fee:	\$515 (Kitsap County)
City of Poulsbo Transportation Impact Fee:	\$2,835
City of Gig Harbor Transportation Impact Fee:	\$2,102
Pierce County Transportation Impact Fee:	\$1,742
Kitsap County Transportation Impact Fee:	\$515
Proposed Bainbridge Island Transportation Impact Fee:	\$1,632.47

Attachment B provides the *Comparison of 2013 TIF Base Rates in 60 Cities and 5 Counties in Western Washington* documentation identified above.

¹City of Bellingham, WA Public Works. “*Comparison of 2013 TIF Base Rates in 60 Cities and 5 Counties in Western Washington*” (Chris Comeau, AICP, 2012)

7. Credits and Adjustments

7.1 Impact Fee Credits

An applicant may request that credit for impact fees be awarded to him/her for the total value of system improvements, including dedications of land, improvements, and/or construction provided by the applicant. Credits should be considered on a case-by-case basis and should not exceed the impact fee payable.

Claims for credit should be made before the payment of the impact fee. Credits for the construction should be provided only if the land, improvements, and/or the facility constructed are listed as planned transportation projects in the Rate Analysis and Impact Fee Ordinance. No credit should be given for code-based frontage improvements or right-of-way dedications, or direct access improvements to and/or within the subject development (project improvements) unless the improvement is part of a project listed in the Rate Analysis and Impact Fee Ordinance.

7.2 Impact Fee Adjustments

An applicant may submit an independent fee calculation for the proposed development activity. The documentation submitted should be prepared by a traffic engineer licensed in Washington State and should be limited to adjustments in the trip generation rates used in the fee calculation. The impact fee per trip should not be adjusted.

Attachment A - IMPACT FEE RATE SCHEDULE

Transportation Impact Fee Rate Schedule – Residential

Impact Fee Per Trip Rate:	\$1,632.47
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Land Use Group	ITE Code ¹	ITE Land Use Category ¹	ITE Trip Rate ²	% Pass By Trips ³	Net New Trips per Development Unit	Impact Fee per Development Unit ⁴
Dwelling	210	Single-Family Detached Housing	1.00	0%	1.000	\$1,632.47 per DU
Dwelling	220	Apartment	0.62	0%	0.620	\$1,012.13 per DU
Dwelling	231	Low-Rise Condo / Townhouse	0.78	0%	0.780	\$1,273.33 per DU
Dwelling	240	Mobile Home Park	0.59	0%	0.590	\$963.16 per DU
Dwelling - Group	251	Sr. Housing Detached	0.27	0%	0.270	\$440.77 per DU
Dwelling - Group	252	Sr. Housing Attached	0.25	0%	0.250	\$408.12 per DU
Dwelling - Group	253	Congregate Care Facility	0.17	0%	0.170	\$277.52 per DU
Dwelling - Group	254 ⁶	Assisted Living	0.22	0%	0.220	\$359.14 per Bed
Dwelling - Group	620 ⁶	Nursing Home	0.22	0%	0.220	\$359.14 per Bed

¹ Institute of Transportation Engineers, Trip Generation Manual (9th Edition)

² Trip generation rate per development unit, for PM Peak Hour of the adjacent street traffic (4-6 pm). Note: Sq. Ft. rate expressed per 1000 SF (KSF).

³ Average Pass-by Rates, per Trip Generation Manual (9th edition) User's Guide and Handbook: an ITE Recommended Practice, 2012. Additional pass-by rate adjusted based on local conditions and engineering judgment.

⁴ DU = Dwelling Unit

Transportation Impact Fee Rate Schedule – Non-Residential

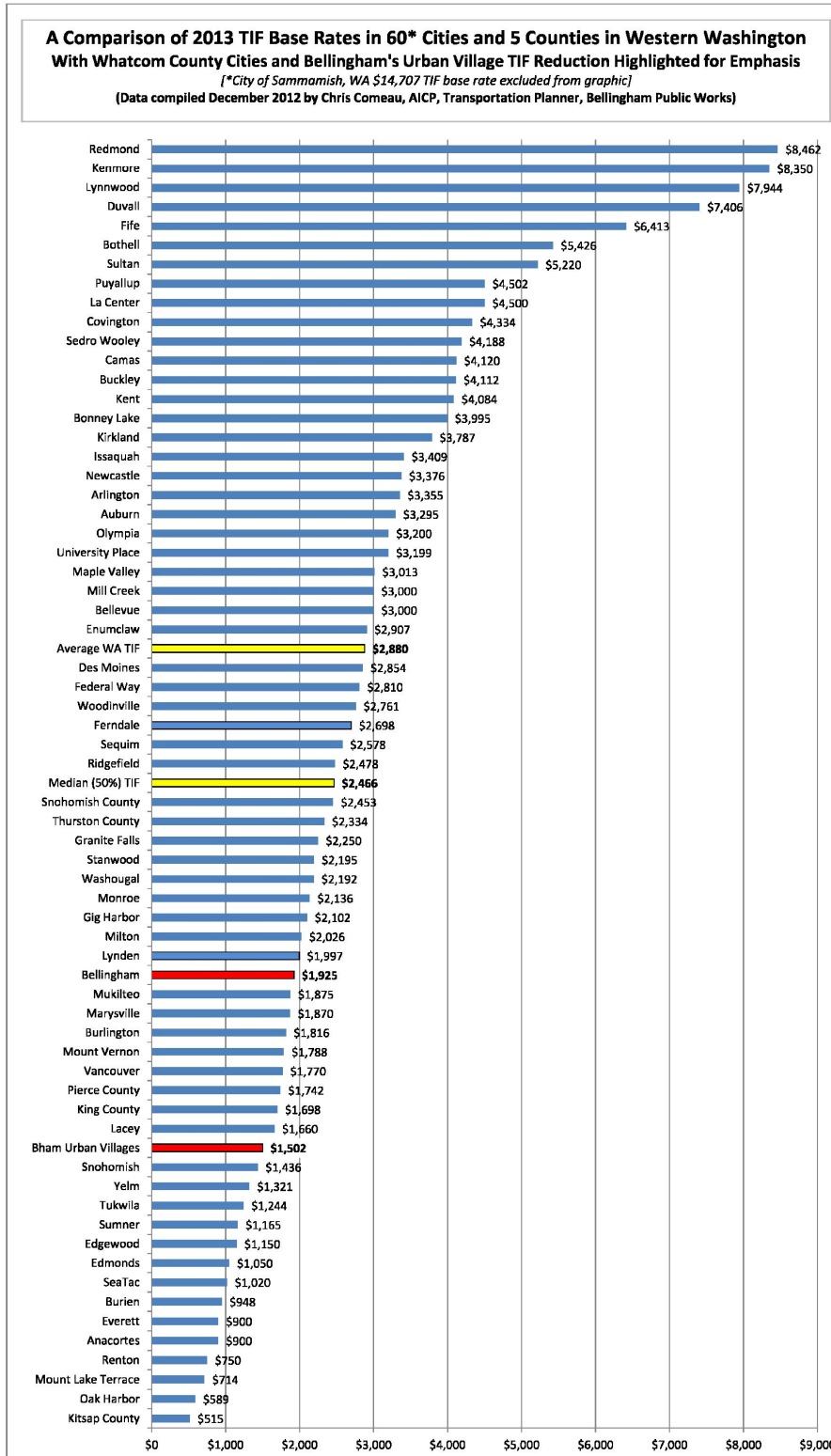
Impact Fee per Trip Rate: \$1,632.47

Land Use Group	ITE Code ¹	ITE Land Use Category ¹	ITE Trip Rate ²	% Pass By Trips ³	Net New Trips per Development Unit	Impact Fee Per Development Unit ⁴
Education	520	Public Elementary School	1.21	0%	1.210	\$1,975.29 per KSF
Education	522	Public Middle/Junior High School	1.19	0%	1.190	\$1,942.64 per KSF
Education	530	Public High School	0.97	0%	0.970	\$1,583.50 per KSF
Education	534	Private School K-8 (limited data)	3.27	0%	3.270	\$5,338.18 per KSF
Education	536	Private School K-12 (limited data)	2.75	0%	2.750	\$4,489.29 per KSF
Industrial	110	General Light Industrial	0.97	0%	0.970	\$1,583.50 per KSF
Industrial	130	Industrial Park	0.85	0%	0.850	\$1,387.60 per KSF
Industrial	140	Manufacturing	0.73	0%	0.730	\$1,191.70 per KSF
Institutional	566	Cemetery	0.84	0%	0.840	Per acre
Medical	610	Hospital	0.93	0%	0.930	\$1,518.20 per KSF
Medical	630	Clinic (limited data)	5.18	0%	5.180	\$8,456.19 per KSF
Medical	720	Medical/Dental Office	3.57	0%	3.570	\$5,827.92 per KSF
Office	710	General Office	1.49	0%	1.490	\$2,432.38 per KSF
Office	715	Single Tenant Office	1.74	0%	1.740	\$2,840.50 per KSF
Park and Ride	090	Park and Ride with Bus Service	0.62	0%	0.620	\$1,012.13 per Space
Port and Terminal	030	Intermodal Truck Terminal	0.83	0%	0.830	\$1,354.95 per KSF
Recreation	411	City Park	3.50	25%	2.625	\$4,285.23 per Acre
Recreation	420	Marina (limited data)	0.19	25%	0.143	\$232.63 per Slip
Recreation	430	Golf Course	0.30	25%	0.225	\$367.31 per Acre
Recreation	437	Bowling Alley	1.51	25%	1.133	\$1,849.59 per KSF
Recreation	441	Live Theater (limited data)	0.02	25%	0.015	\$24.49 per KSF
Recreation	444	Movie Theater	3.80	25%	2.850	\$4,652.54 per KSF
Recreation	491	Racquet/Tennis Club	0.84	25%	0.630	\$1,028.46 per KSF
Recreation	492	Health Fitness Club	3.53	25%	2.648	\$4,321.96 per KSF
Recreation	493	Athletic Club	5.96	25%	4.470	\$7,297.14 per KSF
Recreation	495	Recreational Community Center	2.74	25%	2.055	\$3,354.73 per KSF
Retail – Automotive	853	Convenience Market w/Gas Pumps	19.07	66%	6.484	\$10,584.61 per VSP
Retail – Automotive	941	Quick Lubrication Vehicle Stop	5.19	42%	3.010	\$4,914.06 per VSP
Retail – Automotive	944	Gasoline/Service Station	13.87	42%	8.045	\$13,132.57 per VSP
Retail – Automotive	945	Gas Station w/Convenience Market	13.51	56%	5.944	\$9,704.05 per VSP
Retail – Automotive	946	Gas Station w/Convenience Market and Car Wash	13.86	56%	6.098	\$13,123.10 per VSP
Retail – Automotive	947	Self-Serve Car Wash	5.54	42%	3.213	\$5,245.45 per VSP
Retail - Large	814	Variety Store	6.82	34%	4.501	\$7,348.07 per KSF
Retail - Large	815	Free Standing Discount Store	4.98	17%	4.133	\$6,747.65 per KSF
Retail - Large	850	Supermarket	9.48	36%	6.067	\$9,904.52 per KSF
Retail - Large	854	Discount Supermarket	8.34	23%	6.422	\$10,483.40 per KSF
Retail - Small	590	Library	7.30	0%	7.300	\$11,917.03 per KSF
Retail - Small	816	Hardware/Paint Store	4.84	26%	3.582	\$4,503.66 per KSF
Retail - Small	826	Specialty Retail Center	2.71	34%	1.789	\$2,920.49 per KSF
Retail - Small	841	Automobile Sales	2.62	0%	2.620	\$4,277.07 per KSF
Retail - Small	843	Automobile Parts Sales	5.98	43%	3.409	\$5,565.09 per KSF
Retail - Small	848	Tire Store	4.15	28%	2.988	\$4,877.82 per KSF
Retail - Small	851	Convenience Market	52.41	61%	20.440	\$33,367.52 per KSF
Retail - Small	876	Apparel Store	3.83	34%	2.528	\$4,126.88 per KSF
Retail - Small	879	Arts and Crafts Store	6.21	34%	4.099	\$6,691.49 per KSF
Retail - Small	880	Pharmacy/Drug Store w/o Drive-Thru	8.40	53%	3.948	\$6,993.50 per KSF
Retail - Small	881	Pharmacy/Drug Store w/Drive-Thru	9.91	49%	5.054	\$7,603.56 per KSF
Retail - Small	890	Furniture Store	0.45	53%	0.212	\$346.08 per KSF
Retail - Small	896	DVD/Video Rental Store	13.60	49%	6.936	\$11,322.81 per KSF
Retail - Small	911	Walk-in Bank (limited data)	12.13	47%	6.429	\$10,494.99 per KSF
Retail - Small	912	Drive-in Bank	24.30	47%	12.879	\$21,024.58 per KSF
Retail - Small	925	Drinking Place	11.34	0%	11.340	\$18,512.21 per KSF
Retail - Small	931	Quality Restaurant	7.49	44%	4.194	\$6,847.23 per KSF
Retail - Small	932	High Turnover Restaurant	9.85	43%	5.615	\$9,165.50 per KSF
Retail - Small	933	Fast Food w/o Drive-Thru	26.15	49%	13.337	\$21,771.44 per KSF
Retail - Small	934	Fast Food w/Drive-Thru	32.65	50%	16.325	\$26,650.07 per KSF
Retail - Small	936	Coffee/Donut Shop w/o Drive-Thru	40.75	49%	20.783	\$37,252.97 per KSF
Retail - Small	942	Automobile Care Center	3.11	28%	2.239	\$3,655.43 per KSF
Services	151	Mini Warehouse	0.26	0%	0.260	\$424.44 per KSF
Services	310	Hotel	0.60	0%	0.600	\$979.48 per KSF
Services	320	Motel	0.47	0%	0.470	\$767.26 per KSF
Services	560	Church	0.55	0%	0.550	\$897.86 per KSF
Services	565	Day Care Center	12.34	75%	3.085	\$5,036.17 per KSF
Services	732	US Post Office	11.22	47%	5.947	\$9,707.65 per KSF

1 Institute of Transportation Engineers, Trip Generation Manual (9th Edition)
 2 Trip generation rate per development unit, for PM Peak Hour of the adjacent street traffic (4-6 pm). Note: Sq. Ft. rate expressed per 1000 SF.
 3 Average Pass-by Rates, per Trip Generation Manual (9th edition) User's Guide and Handbook: an ITE Recommended Practice, 2012. Additional pass-by rate adjusted based on local conditions and engineering judgment.
 4 Sq. Ft. = Square Feet, VSP = vehicle servicing position

Attachment B

COMPARISON OF 2013 TIF BASE RATES IN 60 CITIES AND 5 COUNTIES IN WESTERN WASHINGTON



Attachment C - GROWTH SHARE CALCULATION

City of Bainbridge Island Transportation Impact Fee Worksheet

Roadway Project List	Total Cost	Capacity-Related ¹	Eligible Cost	Growth Share of Added Capacity	Growth Share of Cost
Fort Ward Hill Reconstruction, Phase 2	\$ 811,000	28.9%	\$ 233,974	12.8%	\$ 29,995
Valley Road Reconstruction	\$ 274,628	28.9%	\$ 79,230	9.9%	\$ 7,828
Wing Point Way Reconstruction	\$ 2,170,000	17.3%	\$ 375,410	21.1%	\$ 79,212
Knetchel Way	\$ 150,320	12.5%	\$ 18,828	28.1%	\$ 5,298
Wardwell Road Reconstruction & Drainage	\$ 513,403	41.7%	\$ 214,089	5.8%	\$ 12,332
Wyatt Way Reconstruction	\$ 3,700,000	56.3%	\$ 2,081,358	11.6%	\$ 241,438
Winslow Way Reconstruction, Phase 2	\$ 1,500,000	28.9%	\$ 432,750	87.5%	\$ 378,743
Sportsman's Club & New Brooklyn	\$ 993,000	46.8%	\$ 464,917	4.0%	\$ 18,550
	\$ 10,112,351		\$ 3,900,556		\$ 773,395

Multimodal Project List	Total Cost	Capacity-Related ¹	Eligible Cost	Growth Share of Added Capacity	Growth Share of Cost
SR305/Olympic Drive NM, Phase 1-2	\$ 1,342,000	12.6%	\$ 169,068	15.8%	\$ 26,763
Sound to Olympic Trail, Phase 2/4	\$ 2,250,000	13.0%	\$ 293,164	38.2%	\$ 112,018
SR305 Shoulder Improvements	\$ 156,362	28.0%	\$ 43,765	13.4%	\$ 5,873
C40 - Miller Road	\$ 1,010,000	29.4%	\$ 296,524	12.3%	\$ 36,561
C40 - Eagle Harbor, Phase 1	\$ 1,233,000	42.0%	\$ 517,662	11.1%	\$ 57,202
C40 - Fletcher Bay Road	\$ 470,000	39.7%	\$ 186,362	8.2%	\$ 15,263
C40 - Lynwood Center	\$ 505,000	39.7%	\$ 200,240	3.6%	\$ 7,109
C40 - Eagle Harbor, Phase 2	\$ 700,000	39.7%	\$ 277,560	3.4%	\$ 9,298
C40 - Bucklin Hill Rd, Phase 2	\$ 580,000	51.5%	\$ 298,743	2.6%	\$ 7,827
	\$ 8,246,362		\$ 2,283,088		\$ 277,915

¹Proportion of total cost which is equal to proportion of added capacity to future capacity (per City road design standards and HCM-based capacity analysis)

Total New Trips Forecasted

New PM Peak Hour Trips

644

Traffic Impact Fee

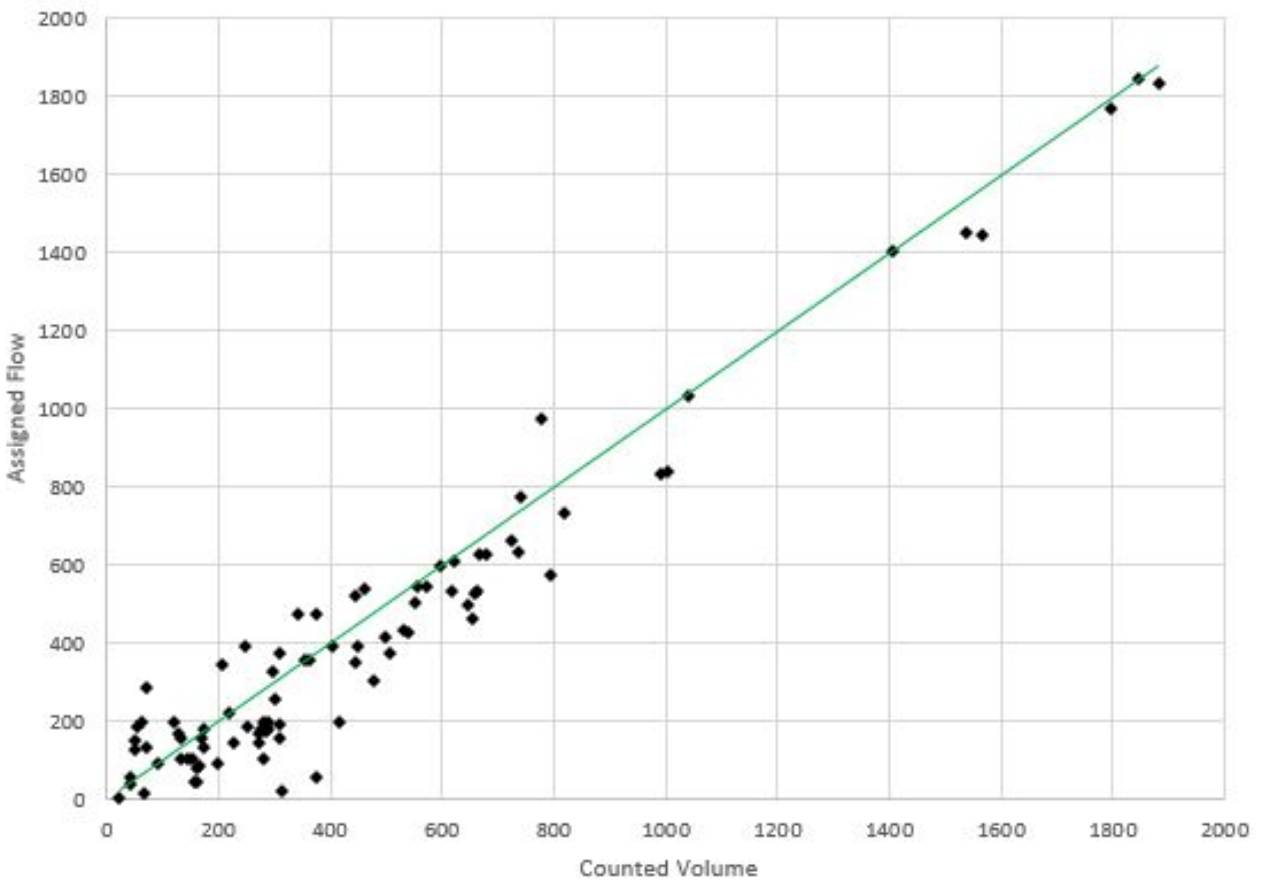
Roadway Improvement	\$ 1,200.92	per PM peak hour trip
Multimodal Improvement	\$ 431.55	per PM peak hour trip
Total Impact Fee	\$ 1,632.47	per PM peak hour trip

Anticipated Six-Year Cost/Revenue

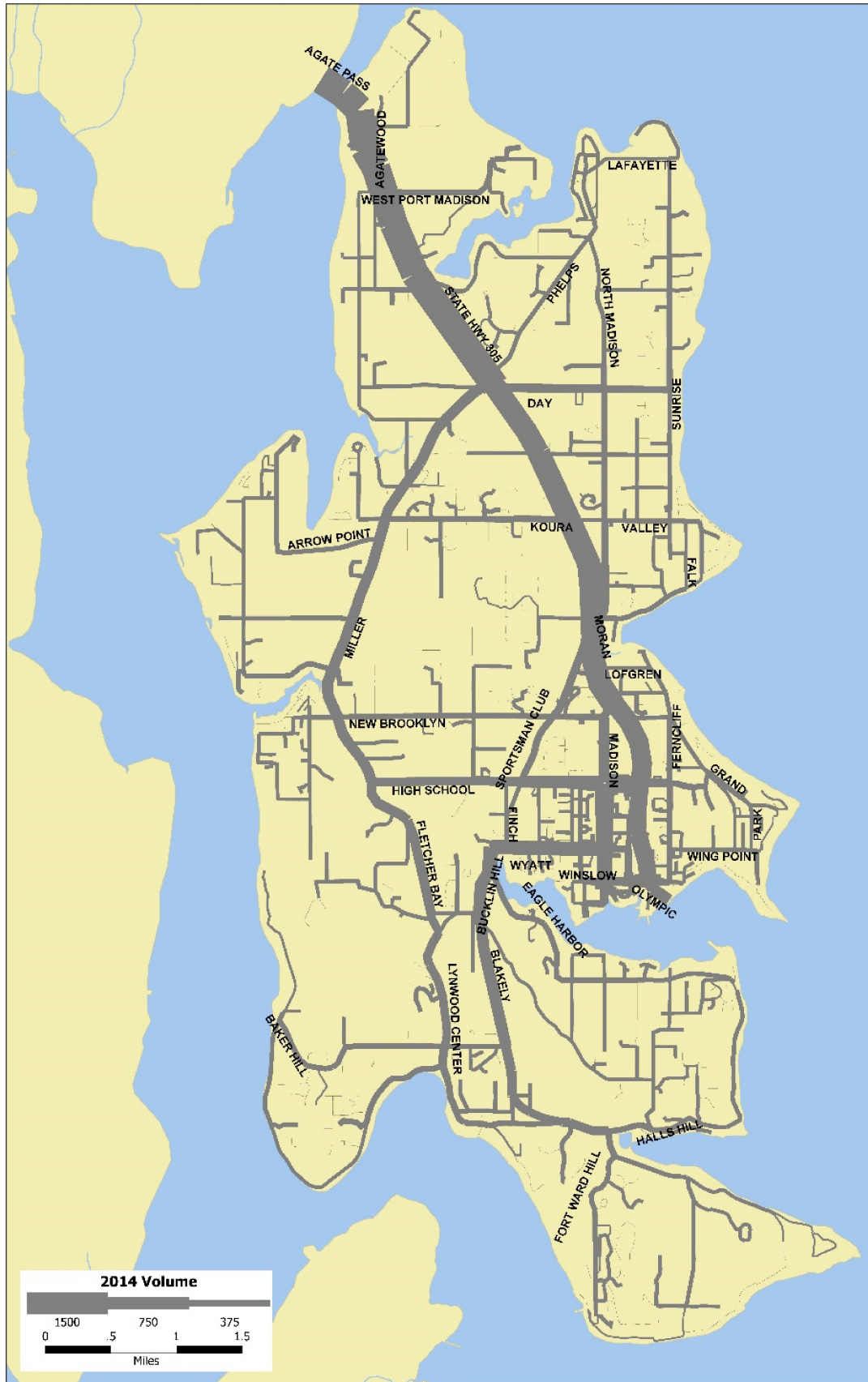
Total Project Cost	\$ 18,358,713	
Grant Funding (%)	20%	assumed
Grant Funding (\$)	\$ 3,671,743	
Impact Fee Revenue (\$)	\$ 1,051,311	
Impact Fee Revenue (%)	5.7%	
City Share (%)	74.3%	
Six-Year Unfunded Commitment (\$)	\$ 13,635,660	
Annual Commitment	\$ 2,272,610	

Attachment D - TRAVEL DEMAND MODEL GRAPHICS

2014 Model Calibration



2014 Network Volumes



2014-2035 Traffic Growth with TrIF Project Overlay

