Transportation Improvement Program (TIP) Update

Planning Commission Advisory Board

August 4, 2016, 5:30 PM

Agenda

- Guiding Principles and Legal Requirements of the TIP
- How does a project get onto the TIP
- Ranking/Evaluation System
- Ongoing Programs
- Project Cost Breakdown
- Typical Revenues Received by Funding Sources
- Challenges
- Major Changes from the 2016 Adopted TIP
- Road Fund Background
- Options for Board of County Councilors to Consider
- Project Construction Schedule
- Next Steps

TIP = Transportation Improvement Program

Current Guiding Principles

1. Safety
2. Preservation
3. Debt Service Payment
4. Capital Projects

Legal Requirement:

RCW 36-81-121 and WAC 136-16-010.

All capital road projects are to be in ACP/TIP.

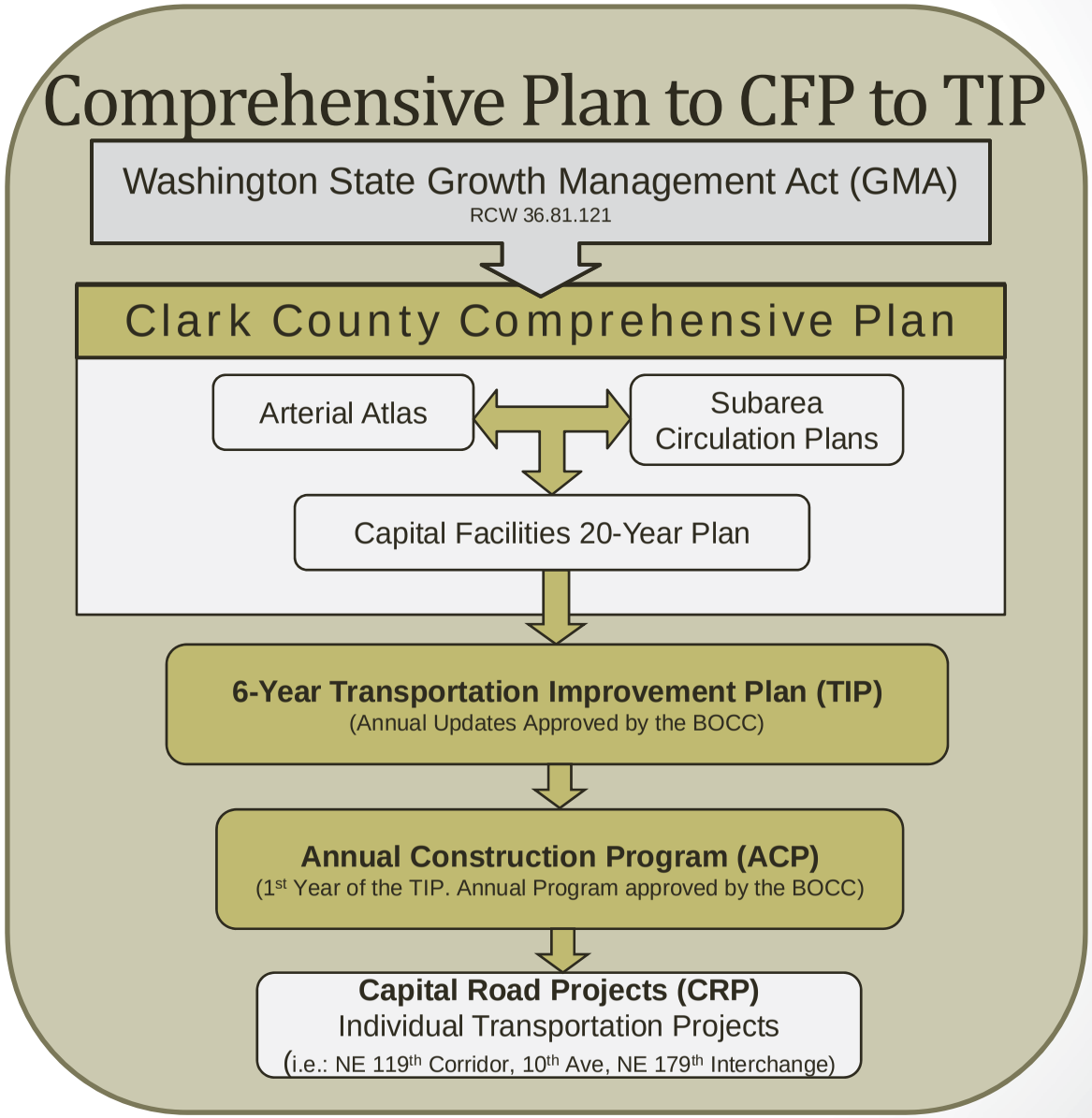
County Engineer to ***"develop and apply"*** priority programming – WAC 136-14.

Board adopts before budget - Board required to later amend TIP. RCW 36-81-130.

TIP follows adopted policies and Comprehensive Plan via the Capital Facilities Plan.

ACP = Annual Construction Program
TIP = Transportation Improvement Program
RCW = Revised Code of Washington
WAC = Washington Administrative Code

How does a project get onto the TIP?



CFP = Capital Facilities Plan
ACP = Annual Construction Program
TIP = Transportation Improvement Program
CRP = Capital Road Project

Ranking/Evaluation System

Safety (33%)	Economic Development (29%)	Mobility (24%)
Safety Rating (max. score = 30, weighted = 1, TOTAL Points = 30) Based on Accident History (three recent years) and quantification of sub par conditions addressed.	**Support for Economic Development** (max. score = 20, weight = 1, TOTAL Points = 20) Evaluated by the number of future jobs verses land use/zoning type. Values for jobs/gross acre are based on adopted land use planning assumptions for Clark County. In addition, points are gained for improved access to or within an adopted Focused Public Investment Areas.	**Route Connectivity** (max. score = 5, weight = 2, TOTAL Points = 10) Linked with other arterial and collector routes, project completes a missing link or gap.
		Multimodal (max. score = 6, weight = 1, TOTAL Points = 6) Access to alternative transportation modes.
	Concurrency (max. score = 10, weight = 1, TOTAL Points = 10) Congested areas evaluated.	

Comparison to County Arterial Atlas (max. score = 5, weight = 2, TOTAL Points = 10) Evaluates the existing roadway section with standard arterial cross- sections specified in the County's Arterial Atlas.

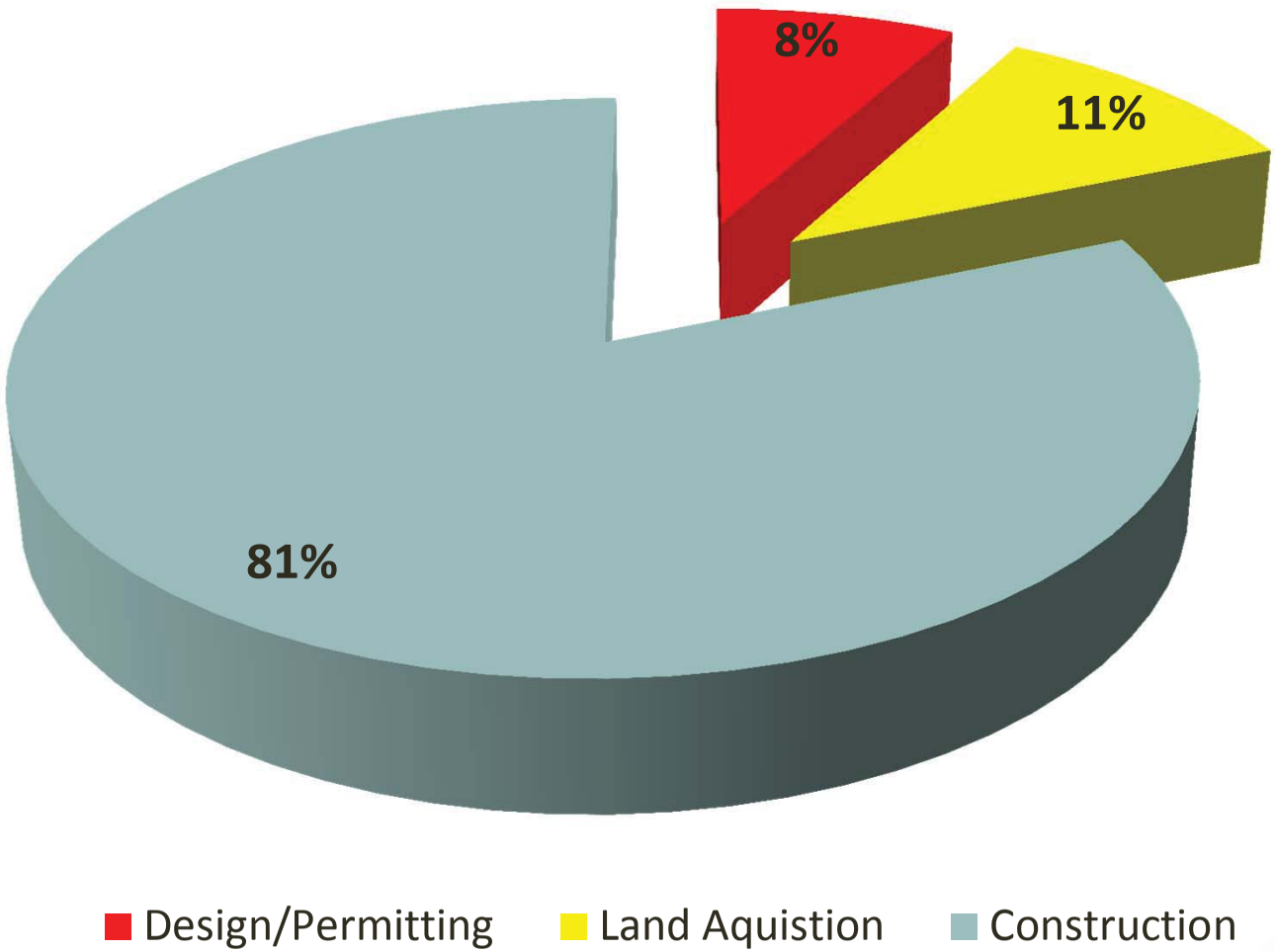
14% Other (Environmental Impacts, Public & Outside Agency Support, Leveraging of Outside Funding)

Ongoing Programs

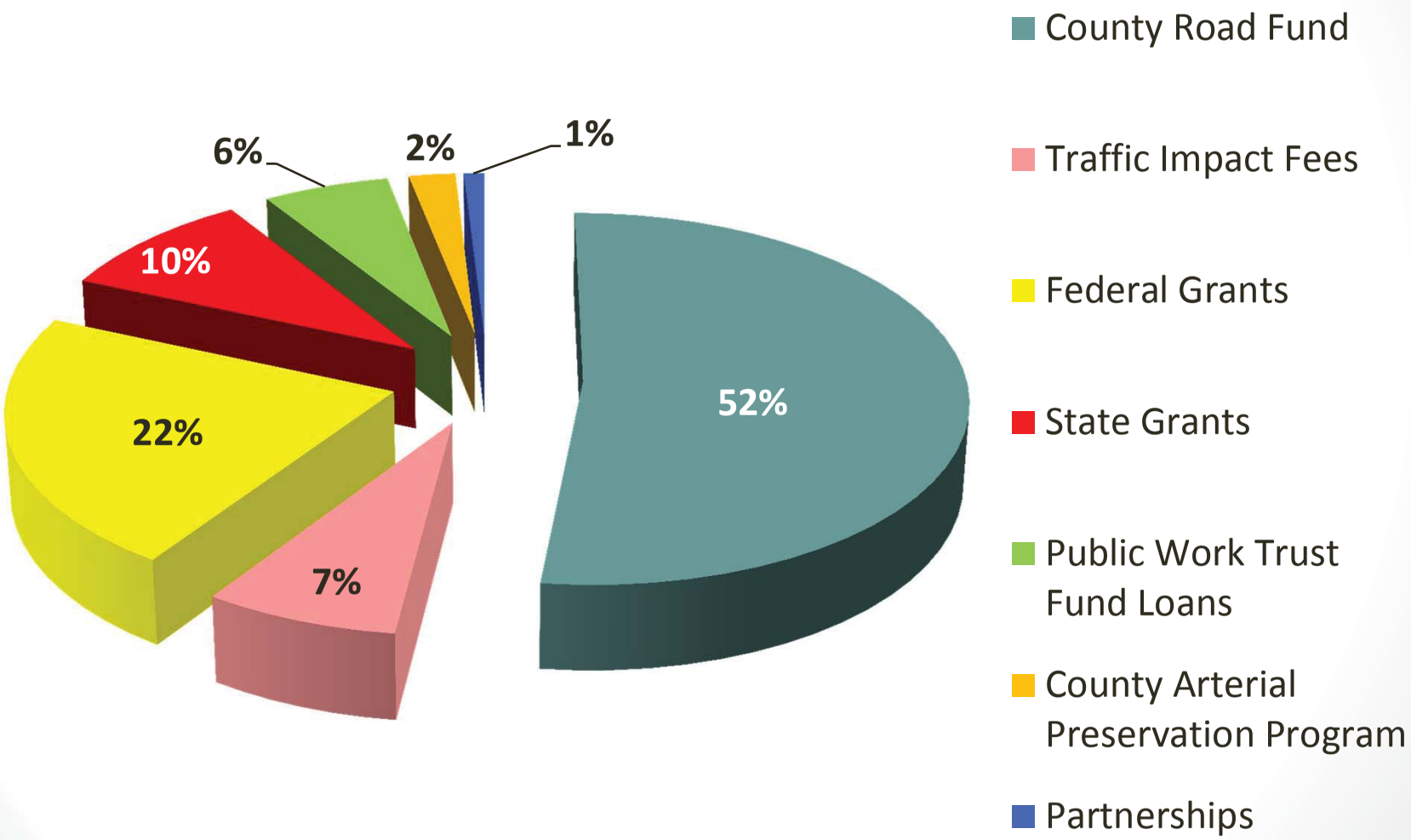
1. Advanced Right-of-Way Program
2. Bridge Repair/Rehabilitation Program
3. Road Preservation Program
4. Rural Road Program
5. Sidewalks/ADA Program
6. Transportation Safety Program
7. Urban Development Program

ADA = Americans with Disabilities Act

Project Cost Breakdown (by Phase)



Typical Revenue Received by Funding Source



Challenges

1. Immediate funding is needed in 2017/2018 for 10th Avenue and possibly 119th Streets ($3-6.7M).
2. Revenues are not keeping up with increased expenses.

Major Changes from the 2016 Adopted TIP

- NE 10th Avenue Construction Challenge
  - (funding loss- PWTF loan, $3M funding gap -anticipated grant may not be awarded in 2017 for construction)
- Salmon Creek Slide (east of 50th Avenue)
  - $863K
- 7 year gap in funding for 179th Street Area Improvements
  - Working with Councilors and Legislators to advance funds
  - Working with WSDOT on Interagency Agreement

TIP = Transportation Improvement Program PWTF = Public Works Trust Fund WSDOT = Washington State Department of Transportation

Road Fund Background

(2007 to 2016 and beyond)

* BOCC Policy Driven

Annual Road Fund Cost Activity	Past Cost (2007) on an Annual Basis	Current and Future Cost on an Annual Basis
Expenditures:		
Preservation	$4-5M	$7.8M (includes safety mandate). **Asphalt needs still not being met.**
Debt Service (PWTF)	$1-1.2M	$2M
CCSO Diversion*	$1.2M	$4.5M
Clean Water Fees *	$1.9M	$2.8M
Revenues:		
Property Tax 1% *	$0.3M (accumulative)	$0 ($4M total)
Transportation Project Funding Sources	$10-20M every 3-5 years (72nd Av, Padden, SCIP)	$15-20M+ in 7-8 years (179th St. County's Roads)
Traffic Impact Fees *	$1.2-4.3M	5.7M fee waiver loss; 8M+/- future? $1.5-3M Forecast w/ quarterly reconcile
Available Road Fund for Capital	$13-17M	$10-11M

BOCC = Board of County Councilors PWTF = Public Works Trust Fund SCIP = Salmon Creek Interchange Project

Options for Board of County Councilors to Consider – July 20

- Delay or Shelve Projects
- Significantly Reduce Ongoing Programs
- Increase Revenue
  - Reinstate 1% Property Tax
  - Reduce Law Enforcement Diversion
  - Eliminate TIF Fee Waiver
  - Bonding
- Combination of Approaches

TIF = Traffic Impact Fee

Project Construction Schedule – Optimistic 2017 Adoption (assumed additional revenues)

2016	2017	2018	2019	2020	2021	2022 and later
NE 94th Avenue ($9M) Padden Pkwy to 99th St. (STP, TIB, TIF)	**NE 10th Avenue ($23M)** NE 154th St. to NE 164th St. (PWTF, STP, TIF) Build if grants awarded			**NE 10th Avenue ($11M)** NE 149th Ave. to NE 154th Ave. Build if grants awarded		**NE 15th Avenue:** ($15M) NE 179th St. to NE 10th Ave State funding timing?
NE 119th St ($23M) NE 72nd Ave. - NE 87th Ave. (STP, TIB, TIF)	**NE 119th Street ($7M)** NE 50th Ave. to NE 72nd Ave. (STP, TIF)		**NE 119th Street East ($12M)** NE 87th Ave to NE 112th Ave. Build if grants awarded or other funding avail.		**NE 179th Street ($15 - 20M)** NE Delfel Rd. to NE 15th Ave. Build if grants awarded/State funding timing issue	
Orchards TSO ($6M) NE 55th Ave. -Ward Rd. (CMAQ, TIF)	**Highway 99 Sidewalk ($2M)** NE 63rd St - NE 78th St. (TIB, State, Fed. Grants)		**NE Blair Road ($3M)** SR-500 to MP 2.47 Build grants awarded	**NE Highway 99 ($11M)** at NE 99th St. Interection Build if grants awarded		**NE 99th Street ($11M)** NE 94th Ave to SR-503 Build if grants awarded
Cedar Creek Bridge ($4M) **Brush Prairie Bridge ($1M)** (STP)	**WRIGHT (Signals): ($1M)** Various locations (CMAQ)			**NE Manley Road ($4M)** NE 244th St. - NE 82nd Ave. Build if grants awarded		**Salmon Creek Avenue Realignment: ($18M)** Build if grants awarded
NW Carty Road Culvert ($4M) Carty Rd @ Hillhurst Rd. (CRAB, STP-R)	**Signal Timing (STEVE): ($1M)** Various Locations (CMAQ)		**Flatwood, Knapps Station, Lehto, Little Washougal River, Matney and Rock Creek Bridge Maint. ($3M)** Build if grants awarded			**NE 72nd Ave: ($10M)** NE 122nd St. to NE 133rd St. Build if grants awarded
NE 58th Street Sidewalk NE 55th Ave.-Ward Rd.	**Salmon Creek Slide Repair: ($1M)** NE 50th Ave. NE 53rd Ave.	**NE Munch Road: ($1M)** Cedar Creek Rd-NE 414th St. Build if grants awarded				
Hayes, Lockwood, Washougal River Road Guardrail Safety ($2M) (HSIP)	**NE 99th St/SR-503 Int. ($4M)** NE 99th St. @ NE 117th Ave (TIB, TIF, D evl agreement)					

Ongoing Program: Road Preservation: Various locations **($6.5M +/- year)**
Ongoing Program: Sidewalks and ADA Program: Various Locations ($1.5M +/- annually, including grants if awarded)
Ongoing Program: Culverts and Slides: Various Locations **($500k +/- annually)**

Ongoing Programs: Bridge Repair & Rehabilitation: Various Locations **($1M +/- annually, including grants if awarded)**
Ongoing Programs: Transportation Safety: Various locations **($1M +/- annually)**

Yellow Background = Projects Under Construction by 2017 and/or additional funds awarded.

Green Background = Next Tier- Projects in the CFP. Design/Permitting/ROW 3-5 years in advance of Construction.

STP = Surface Transportation Program; TIB = Transportation Improvement Board; PWTF = Public Works Trust Fund; TIF = Transportation Impact Fee; CMAQ = Congestion Mitigation and Air Quality Improvement; CRAB = County Road Administration Board; HSIP = Highway Safety Improvement Program; STP-R = Surface Transportation Program – Rural; WRIGHT = Working to Refine IntelliGent Highway Transportation; STEVE = Signal Timing Evaluation Verification and Enhancement; TSO = Traffic Signal Optimization; CFP = Capital Facilities Plan

Next Steps

August Direction on what to assume about revenue.
Options: Delay/Shelve Projects, Reinstate Lost Revenue, Bonding, Combo?

July 20th
BOCC Work Session
Problem

Aug. 17th
BOCC Work Session
Guidance/Options

August/September
- County Engineer, Programming, Capital Management Review
- Refine numbers based upon contracts and construction

September
Prepare TIP and documents for public hearing request

Sept. 27th
Notice of Public Hearing

Oct. 18th
Public Hearing

Early December
Budget Adoption

August Work Session: Guidance on changes to the:

- 2017-2022 Transportation Improvement Program (TIP)
- 2017 Annual Construction Program (ACP)

... to adopt these programs before the Budget per state mandate.

BOCC = Board of County Councilors TIP = Transportation Improvement Program ACP = Annual Construction Program