

2017 Annual Construction Program (ACP), and 2017–2022 Transportation Improvement Program (TIP) Part 2 of 2 Work Sessions

Board of County Councilors' Work Session
August 17, 2016
11:00 AM



Agenda

- ▶ Guiding Principles, Legalities, Request
- ▶ Challenges
- ▶ Design/Construction Schedules
- ▶ Staff Work
- ▶ Options
- ▶ Next Steps



Guiding Principles, legalities, & Request

- ▶ Safety
- ▶ Preservation
- ▶ Debt Service Payment
- ▶ 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.

Request:

1. Direction on what to assume about controllable revenue (TIF, CCSO Diversion, 1% Property Taxes, and other).
2. Options to build safety projects, preserve roads and address capital needs via the 20-year CFP.

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, \$1.2M anticipated grant **will NOT** be awarded in 2017 for construction)
- Salmon Creek Slide (east of 50th Avenue)
 - \$863K
- Davis Bridge (on Davis and NE 197th Avenue off Ward Road) risk of failing due to scour issues from flooding. \$1M–1.3M to replace. **Meeting end of August to discuss urgency.**
- 7 year gap in funding for 179th Street Area Improvements
 - Working with Council to advance funds

Project Design/Land Acquisition Status

Preservation

Red = Immediate Funding Needed
Yellow highlights = Potential Project Delays

Under Design and ROW

Status

NE 119th Street (NE 50 th Av to NE 72 nd Av)	Fully Funded – Design/PE/ROW almost completed
NE 99 th Street / NE 117 th Street Intersection	Fully Funded (Mostly TIB \$) – Design/PE/ROW almost completed
NE 10 th Avenue (NE 154 th St to NE 164 th St)	Design/PE/ROW 90% completed. March 2017 CN. Grant Pending - \$3M Fed for CN Timing an issue
NE 119th Street (NE 87 th Av to NE 112 th Av)	90% Design/PE/ROW; Grants Pending for CN (Fed and State)
NE 10th Avenue (NE 149th St to NE 154th St)	30% Design/ROW; Funding Pending / Gap in CN \$

Early Planning / Design (Next Tiers):

NE 179 th Street Area Improvements	Planning/Pending Funding/Phasing Plan
NE 15 th Avenue (NE 179 th St to NE 10 th Av)	Pending Funding/Dev. Agreement
Highway 99 / NE 99th St Intersection	Options/traffic modeling, shelved?
NE 99 th Street (NE 94 th Av to NE 117 th St)	Likely shelved, Phased, Pending funding
NE Salmon Creek Avenue Realignment	Shelved, Pending Funding
NE 72 nd Avenue Corridor	Scoping/phasing for future 2020 PE. Pending \$

Ongoing Program Project under Design and ROW:

Rye E/W Connector (NE 40th Av to NE 47th Av)	Shelved Indefinitely
NE 40th Avenue (Minnehaha to Railroad Crossing)	Shelved Indefinitely
Sidewalk, Bridge, Signal, Guardrail Safety Projects	Grants Pending, Shelved some sidewalks

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

2016	2017	2018	2019	2020	2021	2022 and later
NE 94th Avenue (\$9M) Padden Pkwy to 99th St. (STP, TIB)	NE 10th Avenue (\$23M) NE 154th St. to NE 164th St. (PWTF Loan, STP) <i>Build if funding available</i>			NE 10th Avenue (\$11M) NE 149th Ave. to NE 154th Ave. <i>Build if funding available</i>		NE 15th Avenue: (\$15M) NE 179th St. to NE 10th Ave
NE 119th St (\$23M) NE 72nd Ave. - NE 87th Ave. (STP, TIB)	NE 119th Street (\$7M) NE 50th Ave. to NE 72nd Ave. (STP, TIB?)		NE 119th Street East (\$12M) NE 87th Ave to NE 112th Ave. <i>Build if grants awarded.</i>		NE 179th Street (\$15 - 20M) BUILT in Phases NE Delfel Rd. to NE 15th Ave. <i>Build if funding available/State funding timing issue</i>	
Orchards TSO (\$6M) NE 55th Ave. -Ward Rd. (CMAQ)	Highway 99 Sidewalk (\$2M) NE 63rd St - NE 78th St. (TIB, State Grants)		NE Blair Road (\$3M) SR-500 to MP 2.47 (CRAB, STP-R Grants)	NE Highway 99 (\$11M) at NE 99th St. Intererction <i>Build if grants awarded</i>		NE 99th Street (\$11M) NE 94th Ave to SR-503
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. (CRAB and <i>Build if grants awarded</i>)		Salmon Creek Avenue Realignment: (\$18M)
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) <i>Build if grants awarded</i>			NE 72nd Ave: (\$10M) NE 122nd St. to NE 133rd St.
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. <i>Build if grants awarded</i>			
Hayes, Lockwood, Washougal River Road Guardrail Safety (\$2M) (HSIP)	NE 99th St/SR-503 Int. (\$4M) NE 99th St. @ NE 117th Ave (TIB, devl 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 = Tier 1- Projects Under Construction by 2018 and/or state/fed funding partnerships attached
White = Tier 2- Obligated projects that are planned to be under CN in the upcoming 6-year TIP cycle.
Green = Tier 3- Projects in the CFP, next in priority per evaluation system. Funding needed for Design/Permitting/ROW 3-5 years in advance of Construction.

TSO = Traffic Signal Optimization

Staff Work:

- ▶ Assume Current Revenues but, with an Increase TIF Forecast
- ▶ Reassess TIP revenues/expenditures
- ▶ Know if we get additional grants by Thanksgiving
- ▶ Keep applying for grants and any other funding opportunities



Options for BOCC to Consider:

- ▶ Delay or Shelve Projects (No Changes)
- ▶ Significantly Reduce Ongoing Programs
- ▶ Increase Revenue
 - Reinstate 1% Property Tax
 - Reduce Law Enforcement Diversion
 - Eliminate TIF Fee Waiver
 - Bonding
 - Transportation Benefit District (TBD) – RCW 36.73
 - Levy Shift
- ▶ Combination of Approaches
- ▶ Minimum CRF Balance Policy

Request:

1. Direction on what to assume about controllable revenue listed above.
2. Options to build safety projects, preserve roads and address capital needs via the 20-year CFP.

Next Steps

**Direction on what to assume about controllable revenue for 2017-22 .
Options: Delay/Shelve Projects, Reinstate Lost Revenue, Bonding, Combo?**

