

SULTAN CITY COUNCIL AGENDA ITEM COVER SHEET

ITEM NO: PH-1

DATE: July 23, 2009

SUBJECT: Public Hearing date for the
2010-2015 Transportation Improvement Plan

CONTACT PERSON: Deborah Knight, City Administrator

ISSUE:

The issue before the City Council is to hold a public hearing to take comment on the 2010-2015 Transportation Improvement Plan (TIP).

STAFF RECOMMENDATION:

City staff recommend the City Council hold a public hearing to take public comment on the 2010-2015 Transportation Improvement Plan (Attachment A) as required by RCW 35.77.010.

SUMMARY:

State law (RCW 35.77.010) mandates that all local jurisdictions annually adopt and submit to the state a six-year program of transportation improvements known as the Local TIP.

The six-year local TIP serves as a work plan for the development of local transportation systems and, as such, represents an important planning component under the State's Growth Management Act. The Washington State Department of Transportation (WSDOT) and the Puget Sound Regional Council (PSRC) use Local TIPs as a tool for coordinating the transportation programs of local jurisdictions with those of regional agencies. PSRC also monitors Local TIPs for projects of regional significance (to be modeled for Air Quality conformity) and projects supported by federal funds. These projects are incorporated into the Regional TIP, which is then forwarded for inclusion in the State TIP.

In 2008, the City revised the Capital Facilities Element and Transportation Element of its 2004 Comprehensive Plan. Transportation capital projects are a subset of the Capital Facilities Element. Transportation capital projects are generated out of the 20-year list of projects included in the 2008 Revised Transportation Element. The funded projects

included in the six-year TIP will be included in the six-year Capital Improvement Plan adopted by the City Council later this year during the budget process.

The importance of the Sultan TIP is that, in most cases, projects must be included on the Local TIP to be eligible for state and federal grant programs. The proposed Local TIP includes several projects that would compete well against state and federal grant program criteria.

Sultan Six-Year TIP

The proposed City of Sultan 2010-2015 Local TIP carries forward projects from the 2009-2014 TIP. All projects from the 2009-2014 TIP have been carried forward with the exceptions listed below. Project costs are from the 2008 Revised Comprehensive Plan.

Expenditures

- Two projects from the 2009-2014 TIP will be completed this year: Sultan Basin Road Sidewalk and Waterline and Light Guard Crossing.
- The Railroad Crossing Improvements (T-54) has been removed from the TIP since the Council made the decision to return the WUTC grant funding pending developer participation in the project
- The cost estimate for Sultan Basin Road Phase III has been increased from \$2.8 million to \$3.5 million to reflect the most recent engineer's estimate.

Revenues

- Street Fund - \$50,000 in annual revenues from the Street Fund were added to incorporate the Council's decision to dedicate 1% of utility taxes to support street maintenance and reconstruction
- REET anticipated \$120,000 annually x 6 years = \$720,000
- Transportation Impact Fees anticipated \$5,272 x 400 platted single-family residential lots = \$2,108,800
- Grants – Grant revenue is 30% of total anticipated expenditures which reflects the large amount of grant funding expected from the state and federal government in support of the Sultan Basin Road project. The comprehensive plan uses a 15% grant allocation for overall transportation project estimates.
- Debt – no debt is proposed for the 2010-2015 TIP
- Developer contributions – There is a no protest LID for property owners on East Main that will be used to fund street improvements. Anticipated revenues for development contributions are carried forward from the 2009-2014 TIP.

DISCUSSION:

Capital Improvement Plan

The Growth Management Act requires the Capital Facilities Plan to contain an inventory of existing facilities, an assessment of future facility needs and a plan for financing, including a reassessment strategy to address potential funding or service shortfalls.

The Capital Facilities Element addresses all current infrastructure owned by the City and establishes a plan for the City to provide the infrastructure and facilities needed to serve its residents in the future. The CFP is based on the population, land use, UGA boundary and other fundamental planning assumptions.

The 6 year CIP prioritizes the City's 20-year investments into a shorter planning period and identified projects that will implement the Comprehensive Plan. The 6-year CIP is a subset of the 20-year Capital Facilities Element.

These documents are like concentric circles. Each one has common elements with the others.

- The Capital Facilities Plan (CFP) is the complete list of facilities (roads, parks, water, sewer and public buildings) necessary to meet the City's projected growth over the next 20 –years.
- The Capital Improvement Plan is the list of facilities (including transportation projects) the City intends to build over the next 6-years to meet concurrency with the financing plan to pay for the projects.
- The Transportation Element of the Comprehensive Plan is the list of motorized and non-motorized projects necessary to meet concurrency and growth for the next twenty years.
- The Transportation Improvement Plan (TIP) identifies transportation projects the City intends to build over the next 6-years to meet the requirements of the Washington State Department of Transportation and to be eligible for federal funds.

Decisions that the City Council makes on the projects in the City's TIP will affect the CIP and CFP. The first year (2010) of the CIP becomes the City's capital budget as a part of the annual budget process.

BACKGROUND:

The City Council and Planning Board began working together in January 2008 to make the necessary changes to the 2004 Comprehensive Plan and Transportation Element to be compliant with RCW 36.70A.120, which requires that a city's actions and capital budget decisions be consistent with its comprehensive plan.

The 2010-2015 TIP is based on the 2008 Revised 2004 Comprehensive Plan which addresses the “estimated traffic impacts to state owned transportation facilities resulting from land use assumptions”, “forecasts of traffic for at least ten years based on the adopted land use plan” , and the required “analysis of funding capability to judge needs against probable funding resources”.

The 2010-2015 TIP is compliant because it is based on a compliant Transportation Element that meets the standards of RCW 36.70A.070(6).

The 2010-2015 TIP provides a multiyear financing plan based on the needs identified in the comprehensive plan, the appropriate parts of which serve as the basis for the six-year TIP required by RCW 35.77.010.

FISCAL IMPACT:

The fiscal impact comes from including the TIP in the six-year Capital Improvement Plan. The six-year CIP is the list of facilities (including transportation projects) the City intends to build over the next six-years to meet concurrency with a financing plan to pay for the projects. The first year (2010) of the Capital Improvement Plan is incorporated into the City’s 2010 Capital Budget.

ALTERNATIVES:

1. Set a public hearing for the Council meeting on July 23, 2009 to take public comment on the 2010-2015 Transportation Improvement Plan (Attachment A) as required by RCW 35.77.010.

Due to its value in planning and its potential use in securing external funding, City staff recommend setting the public hearing for the City of Sultan 2008-2013 TIP.

2. Do not set the public hearing for the Council meeting on July 23, 2009 and direct staff to areas of concern. This alternative would delay adopting the 2010-2015 TIP.

RECOMMENDED MOTION:

I MOVE THE CITY COUNCIL SET A PUBLIC HEARING FOR THE COUNCIL MEETING ON JULY 23, 2009 TO TAKE PUBLIC COMMENT ON THE 2010-2015 TRANSPORTATION IMPROVEMENT PLAN (TIP).

ATTACHMENTS:

Attachment A – 2010-2015 Transportation Improvement Plan

Attachment B – 2009-2014 TIP

Attachment C –Planning Level Cost Estimates for Recommended Transportation Improvements

Attachment A
2010-2015 Transportation Improvement Plan

2010-2015 Expenditures By Year										
Project Number	Project Name	Project Description	Total Project Cost	2010	2011	2012	2013	2014	2015	2010-2015 Total Expenditure
T-39	Pavement Overlay Program	Chipseal gravel streets within the City limits	\$522,000	\$50,000	\$-	\$50,000	\$50,000	\$-	\$-	\$150,000
T-45	Alder Street Reconstruction and Improvements	Reconstruct Alder Street from 5th Street to 8th Street. Install traffic signal and approach improvements from the intersection of 4th St and Alder St to the intersection of 5th St and US2	\$1,378,000	\$50,000	\$75,000	\$1,253,000	\$-	\$-	\$-	\$1,378,000
T-50	Sultan Basin Rd - Phase III	Extend SBR from US 2 to Cascade View Dr. Project includes property acquisition, design and construction	\$4,675,000	\$150,000	810,000	2,490,000	\$-	\$-	\$-	\$3,450,000
T-56	East Main Street Reconstruction	Reconstruct East Main Street using no-protest LID. Project includes water, stormwater and culvert replacement at Wagley Creek	\$500,000	\$40,000	\$60,000	\$400,000	\$-	\$-	\$-	\$500,000
T-57	132nd St/Sultan Basin Rd north-west to 307th	Extend 132nd Ave from Sultan Basin Rd to an intersection at 307th	\$17,480,000					\$100,000	\$500,000	\$600,000
	Sultan Basin Road - Overlay	Overlay SBR from Timber Ridge north to 132nd Ave	\$200,000		\$20,000	\$180,000	\$-	\$-	\$-	\$200,000
NM-3	Sidewalk Spot Improvements	Repair, replace and construct missing sidewalks within the city	\$130,000	\$-	\$20,000	\$-	\$20,000	\$-	\$20,000	\$60,000
NM-4	Sidewalk Enhancements	Renovate public sidewalks. Stand alone projects not associated with road renovation.	\$310,000	\$-	\$-	\$50,000	\$-	\$-	\$50,000	\$100,000
	TOTAL EXPENDITURES		\$25,195,000	\$290,000	\$985,000	\$4,423,000	\$70,000	\$100,000	\$570,000	\$6,438,000

Attachment A
2010-2015 Transportation Improvement Plan

2010-2015 Expenditures By Fund									
Motorized Projects		General Fund	Street Fund	REET	Transportation Impact Fee	Grant	Debt	Developer Contributions	Rev Totals
		Revenues	\$300,000	\$720,000	\$2,108,800	\$7,691,500	\$0	\$3,629,600	\$14,449,900
Project Number	Project Name	Project Description							Expenditures
T-39	Pavement Overlay Program	Overlay gravel streets within the City limits	\$150,000	-	-	-	-	-	150,000
T-45	Alder Street Reconstruction and Improvements	Reconstruct Alder Street from 5th Street to 8th Street. Install traffic signal and approach improvements from the intersection of 4th St and Alder St to the intersection of 5th St and US2	-	\$137,800	-	\$1,240,200	-	-	1,378,000
T-50	Sultan Basin Rd - Phase III	Extend SBR from US 2 to Cascade View Dr. Project includes property acquisition, design and construction	-	-	\$560,000	\$2,890,000	-	-	3,450,000
T-56	East Main Street Reconstruction	Reconstruct East Main Street using no-protest LID. Project includes water and culvert replacement at Wagley Creek	-	-	-	-	-	\$500,000	500,000
T-57	132nd St/Sultan Basin Rd north-west to 307th	Extend 132nd Ave from Sultan Basin Rd to an intersection at 307th	-	-	\$600,000	-	-	-	600,000
	Sultan Basin Road - Overlay	Overlay SBR from Timber Ridge north to 132nd Ave	\$20,000	-	-	\$180,000	-	-	200,000
NM-3	Sidewalk Spot Improvements	Repair, replace and construct missing sidewalks within the city	\$60,000	-	-	-	-	-	60,000
NM-4	Sidewalk Enhancements	Renovate public sidewalks. Stand alone projects not associated with road renovation.	\$20,000	-	-	\$80,000	-	-	100,000
		TOTAL EXPENDITURE	\$250,000	\$137,800	\$1,160,000	\$4,390,200	\$0	\$500,000	\$6,438,000

Attachment B
2009-2014 Transportation Improvement Plan

2009-2014 Expenditures By Year										
Project Number	Project Name	Project Description	Total Project Cost	2009	2010	2011	2012	2013	2014	2009-2014 Project Cost
Motorized Projects										
	Sultan Basin Road - Overlay	Overlay SBR from Timber Ridge north to 132nd Ave	\$200,000	\$20,000	\$-	\$-	\$-	\$-	\$-	\$20,000
	Sultan Basin Rd Sidewalk and Waterline	Widen SBR from north of US 2 intersection to south of Timber Ridge development. Include sidewalks, PRV station (W-5) and water line replacement (W-4)	\$250,000	\$25,000	\$-	\$-	\$-	\$-	\$-	\$25,000
T-54	Railroad Crossing Improvements	Reconstruct the Foundry Drive crossing and approach ramps with the BNSF RR within the economic development zone. Phase I is crossing only. Phase II is approach ramps. Cost share with Twin Rivers development.	\$50,000	\$25,000	\$-	\$25,000	\$-	\$-	\$-	\$50,000
T-45	Alder Street Reconstruction and Improvements	Reconstruct Alder Street from 5th Street to 8th Street. Install traffic signal and approach improvements from the intersection of 4th St and Alder St to the intersection of 5th St and US2	\$1,378,000	\$-	\$50,000	\$75,000	\$1,253,000	\$-	\$-	\$1,378,000
T-56	East Main Street Reconstruction	Reconstruct East Main Street using no-protest LID. Project includes water and culvert replacement at Wagley Creek	\$500,000	\$-	\$40,000	\$60,000	\$400,000	\$-	\$-	\$500,000

Attachment B
2009-2014 Transportation Improvement Plan

2009-2014 Expenditures By Year										
Project Number	Project Name	Project Description	Total Project Cost	2009	2010	2011	2012	2013	2014	2009-2014 Project Cost
Motorized Projects										
T-50	Sultan Basin Rd - Phase III	Extend SBR from US 2 to Cascade View Dr. Project includes property acquisition, design and construction	\$2,800,000	\$50,000	\$50,000	\$200,000	\$200,000	\$1,500,000	\$800,000	\$2,800,000
T-57	132nd St/Sultan Basin Rd north-west to 307th	Extend 132nd Ave from Sultan Basin Rd to an intersection at 307th	\$17,480,000					\$100,000	\$500,000	\$600,000
T-39	Pavement Overlay Program	Overlay gravel streets within the City limits	\$522,000	\$-	\$50,000	\$50,000	\$50,000	\$-	\$-	\$150,000
	TOTAL MOTORIZED		\$79,063,600	\$120,000	\$190,000	\$410,000	\$1,903,000	\$1,600,000	\$1,300,000	5,523,000

Attachment B
2009-2014 Transportation Improvement Plan

2009-2014 Expenditures by Year										
Project Number	Project Name	Project Description	Total Project Cost	2009	2010	2011	2012	2013	2014	2009-2014 Project Cost
Non-Motorized Projects										
	Light Guard Crossings	Community Development Block Grant to install light guard crossing at elementary and middle schools	\$100,000	\$55,000	\$-	\$-	\$-	\$-	\$-	\$55,000
NM-3	Sidewalk Spot Improvements	Repair, replace and construct missing sidewalks within the city	\$130,000	\$-	\$20,000	\$-	\$20,000	\$-	\$20,000	\$60,000
NM-4	Sidewalk Enhancements	Renovate public sidewalks. Stand alone projects not associated with road renovation.	\$310,000	\$-	\$-	\$50,000	\$-	\$-	\$50,000	\$100,000
	TOTAL NON-MOTORIZED		\$1,060,000	\$55,000	\$20,000	\$50,000	\$20,000	\$-	\$70,000	\$215,000