SULTAN CITY COUNCIL
AGENDA ITEM COVER SHEET

ITEM NO: A-1

DATE: June 21, 2010

SUBJECT: 2011-2016 Transportation Improvement Plan
Set a Public Hearing for July 8, 2010

CONTACT PERSON: Deborah Knight, City Administrator

ISSUE:

The issue before the city council is to set a public hearing for July 8, 2010 to take comment on the 2011-2016 Transportation Improvement Plan (TIP).

STAFF RECOMMENDATION:

City staff recommend the city council hold a second public hearing to take public comment on the 2011-2016 Transportation Improvement Plan (Attachment A). RCW 35.77.010 (Attachment B) provides: "The legislative body of each city and town, pursuant to one or more public hearings thereon, shall prepare and adopt a comprehensive transportation program for the ensuing six calendar years."

The public hearing held by the planning board on June 15, 2010 meets the requirements of RCW 35.77.010. A second public hearing is proposed by staff since no public testimony was received at the planning board meeting.

The council may choose to set a second public hearing or direct staff to return with an adopting resolution at the July 8, 2010 meeting without a public hearing.

City staff have added NM-8, the US 2-Pedestrian overcrossing at the Sultan River for the city council's consideration. This project was not discussed with the planning board since funding was announced after the planning board meeting. This project is in the city's capital facilities plan and is eligible for the state's transportation enhancement grant. The council may want to consider including the project in the TIP.

PLANNING BOARD RECOMMENDATION:

The planning board held a public hearing on the 2011-2016 TIP. No members of the public were present at the planning board meeting. The planning board did not receive any public testimony on the proposed 6-year TIP. The planning board recommends the city council consider the 2011-2016 TIP for adoption by resolution.

SUMMARY:

State and Regional Transportation Planning

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.

Local Transportation Planning

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 2008 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 are included in the six-year Capital Improvement Plan adopted by the City Council 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 2011-2016 Local TIP carries forward projects from the 2010-2015 TIP. All projects from the 2010-2015 TIP have been carried forward with the exceptions listed below. Project costs are from the 2008 Revised Comprehensive Plan.

Expenditures

- The pavement overlay on 8th Street from Main to High will be completed in 2010 and has been removed from the 2010-2015 TIP.

- The cost estimate for Sultan Basin Road Phase III has been increased from $3.5 million to $4.2 million to reflect the most recent engineer's estimate.
- Project T-57 (132nd Street/Sultan Basin Road to 307th) has been removed from the 2010-2015 TIP. The US2/Rice Road Intersection (T-40) has been added to the list.
- NM-8 has been added to the list by city staff after the planning board public hearing to take advantage of Transportation Enhancement Grant funding that was recently made available. Including the project in the six-year TIP will increase the project's competitiveness in the application process.

Revenues

- Street Fund - $12,500 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. $75,000 over 6 years.
- 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 approximately 43% of total anticipated revenues which reflects the large amount of grant funding expected from the state and federal government in support of the Sultan Basin Road and US2/Rice Road projects. 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 2010-2015 TIP.

DISCUSSION:

<u>Capital Improvement Plan</u>

The Growth Management Act requires the Capital Facilities Plan (Attachment C) 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 (2011) 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 2011-2016 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 2011-2016 TIP is compliant because it is based on a compliant Transportation Element that meets the standards of RCW 36.70A.070(6).

The 2011-2016 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 (2011) of the Capital Improvement Plan is incorporated into the City's 2011 Capital Budget.

ALTERNATIVES:

1. Set a public hearing to take public comment on the 2011-2016 Transportation Improvement Plan (Attachment A).

   Due to its value in planning and its potential use in securing external funding, City staff recommend holding the public hearing for the City of Sultan 2011-2016 TIP. An adopting resolution will be included as an action item following the public hearing.

2. Do not hold the public hearing and direct staff to return with an adopting resolution. This adopts the six-year TIP without further testimony.

RECOMMENDATION

Set a public hearing for July 8, 2010 to take public comment on the 2011-2016 Transportation Improvement Plan (Attachment A).

ATTACHMENTS:

Attachment A – 2011-2016 Transportation Improvement Plan
Attachment B – RCW 35.77.010
Attachment C – Capital Facilities Plan (2008 Revision to the 2004 Comp Plan)
Attachment D – Transportation Map

Attachment A 2011-2016 Transportation Improvement Plan (by year)

2011-2016 Expenditures By Year										
Project Number	**Project Name**	**Project Description**	**Total Project Cost 20-yr CFP**	**2011**	**2012**	**2013**	**2014**	**2015**	**2016**	**2011-2016 Total Expenditure**
T-39	Pavement Overlay Program	Chip seal streets within the city limits	$550,000	$25,000	$-	$25,000	$0	$25,000	$-	$75,000
T-23	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-60	Sultan Basin Rd - Phase III	Extend SBR from US 2 to Cascade View Dr. Project includes property acquisition, design and construction	$4,675,000	$810,000	$2,490,000	$150,000	$-	$-	$-	$3,450,000
T-27	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-40	US2/Rice Road	Intersection improvements at US 2/Rice Road (339th). Cost share with WSDOT. Roundabout in lieu of signal is an alternative.	$1,400,000	$-	$-	$250,000	$500,000	$650,000		$1,400,000
	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
NM-8	US-2 Pedestrian Crossing	Construct a non-motorized bridge crossing on US 2 to provide increase ped/bike safety	$4,000,000	$200,000	$200,000	$1,800,000	$1,800,000	$-	$-	$4,000,000
		TOTAL EXPENDITURES	**$13,143,000**	**$1,125,000**	**$2,985,000**	**$3,588,000**	**$2,720,000**	**$650,000**	**$70,000**	**$11,163,000**

Attachment A 2011-2015 Transportation Improvement Plan (by fund)

2010-2015 Expenditures By Fund									
Motorized Projects		**General Fund**	**Street Fund**	**REET**	**Transportation Impact Fee**	**Grant**	**Debt**	**Developer Contributions**	**Rev Totals**
		Revenues	**$75,000**	**$720,000**	**$2,108,800**	**$10,150,200**	**$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	$75,000	-	-	-	-	-	75,000
T-45	Alder Street Reconstruction and Improvements	Reconstruct Alder Street from 5th Street to 8th Street.	-	$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	-	-	-	$3,450,000	-	-	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-40	US2/Rice Road	Intersection improvements at US 2/Rice Road (339th). Cost share WSDOT	-	-	$200,000	$1,200,000	-	-	$1,400,000
	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
NM-8	US-2 Pedestrian Crossing	Construct a non-motorized bridge crossing on US 2 to provide increase ped/bike safety				$4,000,000		$-	$4,000,000
		Total Expenditures	$75,000	$237,800	$200,000	$10,150,200	$0	$500,000	$11,163,000

Attachment B

RCW 35.77.010
Perpetual advanced six-year plans for coordinated transportation program expenditures -- Nonmotorized transportation -- Railroad right-of-way.

(1) The legislative body of each city and town, pursuant to one or more public hearings thereon, shall prepare and adopt a comprehensive transportation program for the ensuing six calendar years. If the city or town has adopted a comprehensive plan pursuant to chapter 35.63 or 35A.63 RCW, the inherent authority of a first-class city derived from its charter, or chapter 36.70A RCW, the program shall be consistent with this comprehensive plan. The program shall include any new or enhanced bicycle or pedestrian facilities identified pursuant to RCW 36.70A.070(6) or other applicable changes that promote nonmotorized transit.

The program shall be filed with the secretary of transportation not more than thirty days after its adoption. Annually thereafter the legislative body of each city and town shall review the work accomplished under the program and determine current city transportation needs. Based on these findings each such legislative body shall prepare and after public hearings thereon adopt a revised and extended comprehensive transportation program before July 1st of each year, and each one-year extension and revision shall be filed with the secretary of transportation not more than thirty days after its adoption. The purpose of this section is to assure that each city and town shall perpetually have available advanced plans looking to the future for not less than six years as a guide in carrying out a coordinated transportation program. The program may at any time be revised by a majority of the legislative body of a city or town, but only after a public hearing.

The six-year plan for each city or town shall specifically set forth those projects and programs of regional significance for inclusion in the transportation improvement program within that region.

(2) Each six-year transportation program forwarded to the secretary in compliance with subsection (1) of this section shall contain information as to how a city or town will expend its moneys, including funds made available pursuant to chapter 47.30 RCW, for nonmotorized transportation purposes. (3) Each six-year transportation program forwarded to the secretary in compliance with subsection (1) of this section shall contain information as to how a city or town shall act to preserve railroad right-of-way in the event the railroad ceases to operate in the city's or town's jurisdiction.

Transportation Element 2008 Revision 2004 Comprehensive Plan
Table T-8: Planning Level Cost Estimates for Recommended Transportation Improvements

Project #	Project Name	Project Description	Future Number of Lanes	Project Type	Arterial Functional Classification	Project Cost Estimate
NM-1	East Main St. Trail	Construct multipurpose trail from the east end of E. Main St north on Cascade View Dr to US 2 for nonmotorized and emergency access.	n/a	Nonmotorized	n/a	$500,000
NM-3	Sidewalk Spot Improvements	Repair, replace and construct missing sidewalks within the City	n/a	Existing Deficiency	n/a	$130,000
NM-4	Sidewalk Enhancement	Renovate public sidewalks. Stand alone projects not associated with road renovation.	n/a	Existing Deficiency	n/a	$310,000
NM-5	US-2 Route Corridor Trail	Construct multipurpose trail to provide nonmotorized safety and connectivity as part of US-2 RDP reconstruction/widening.	n/a	Nonmotorized	n/a	$1,672,000
NM-6	Willow/Bryant Trail	Acquire land and develop property to provide nonmotorized travel to and from residential, commercial, parks and natural areas.	n/a	Nonmotorized	n/a	$390,000
NM-7	High/Kessler/140th Trail	Acquire land and develop property to provide nonmotorized travel to and from residential, commercial, parks and natural areas.	n/a	Nonmotorized	n/a	$887,000
NM-8	US-2 Pedestrian Overcrossing	Construct a nonmotorized bridge crossing on US 2 to provide increased safety for pedestrians and improved traffic flow. Joint Project with WSDOT	n/a	Nonmotorized	n/a	$4,000,000
T-23	Alder St Reconstruction	Reconstruct Alder Street from 5th St. to 8th St.	2	Existing Conditions	Collector Arterial	$728,000

Project #	Project Name	Project Description	Future Number of Lanes	Project Type	Arterial Functional Classification	Project Cost Estimate
T-24	New East/West Collector	Construct new east/west collector between 339th Ave SE and Sultan Basin Rd in the north section of the City (approx. location between 132nd and 124th St SE).	2	Circulation	Collector Arterial	$11,040,000
T-25	Foundry Road Reconstruction	Reconstruct road to Collector arterial standards to serve industrial employment and residential areas.	2	Circulation	Collector Arterial	$1,300,000
T-26	New North Industrial Park Collector	Provide east/west access and traffic collector through the Industrial Park from Rice Rd (339th) to Sultan Basin Rd. and US-2	2	Circulation	Collector Arterial	$15,510,000
T-27	East Main St Road Extension	Extend East Main St. east to connect to 149th St. SE within the Economic Development Zone south of US-2.	2	Circulation	Local Street	$2,000,000
T-29A	Kessler Drive Extension	Extend Kessler Dr. north from Bryant Rd. to UGA Boundary	2	Circulation	Proposed Collector Arterial	$3,452,000
T-29B	Kessler Drive Extension Non UGA portion	Extend Kessler Dr. north from UGA Boundary to 124th St.	2	Circulation	Proposed Collector Arterial	n/a
T-31a	New 330th Ave Arterial	Construct a new north-south arterial from US-2 through the Industrial Park north to 124th St SE. CITY LIMIT/UGA PORTION ONLY	2	Circulation	Proposed Collector Arterial	$2,800,000
T-32a	Rice Rd. (339th) St Extension	Extend Rice Rd. (339th Ave) north to 124th St. SE at County Rural Arterial road standards to provide arterial connectivity and access to US-2. Proposed joint project with Snohomish County. CITY LIMIT/UGA PORTION ONLY	2	Circulation	Proposed Minor Arterial	$2,942,500
T-33	229th Ave Extension or Highland Ave Extension	Develop an interior access arterial from Old Owen Rd. east to Sportsmans Park to provide access to existing roadside commercial properties and reduce curb cuts on US-2.	2/3	Circulation	Collector Arterial	$2,720,000

Project #	Project Name	Project Description	Future Number of Lanes	Project Type	Arterial Functional Classification	Project Cost Estimate
T-34	US-2 RDP City Access Revisions	Downtown access to US 2 will be focused on 3rd, 5th, 8th, and Main Streets to reduce congestion.		Circulation		Awaiting WSDOT Estimate
T-35	Cascade View Drive Reconstruction	Reconstruct Cascade View Dr to Collector arterial standard and provide intersection improvements at US-2	2	Circulation	Collector Arterial	$560,000
T-36	138th St Extension	Reconstruct and extend 138th St. between Sultan Basin Rd. and 339th Ave SE.	2	Circulation	Collector Arterial	$2,833,600
T-38	1st Street Reconstruction Phase II	Reconstruct 1st St from High Ave to Trout Farm Rd. Project includes water, sewer and storm water utilities construction.	3	Capacity	Minor Arterial	$2,800,000
T-40	US-2/Rice Rd (339th Ave) Signalization	Signalize existing intersection of US-2 at 339th Ave SE.	3	Capacity	Principal Arterial	$1,400,000
T-41	Rice (339th Ave SE) Reconstruction	Reconstruct 339th Ave from Sultan Startup Rd. north to 132nd St. SE to arterial standard with curbs gutter and sidewalks.	2/3	Circulation	Proposed Minor Arterial	$8,350,000
T-42A	Sultan Basin Rd. Reconstruction Phase IV	Continue Sultan Basin Rd. improvements north to UGA Boundary	3	Capacity	Minor Arterial	$6,092,724
T-43	Walburn Rd. Rerouting	Redesign the road to remove access from US-2 rerouting access to Sultan Basin Rd. north of Wagley Creek	2	Circulation	Collector Arterial	$1,400,000
T-44	Pine Street Extension	Extend Pine St. East to Walburn to provide east west access from Sultan Basin Rd to downtown Sultan. Emergency Evacuation Route	2	Circulation	Collector Arterial	$840,000

Project #	Project Name	Project Description	Future Number of Lanes	Project Type	Arterial Functional Classification	Project Cost Estimate
T-45	Alder St Improvements	Install traffic signal and improvements from the intersection of 4th and Alder St to the intersection of 5th and US-2. Reconstruct Street to 8th St. Proposed joint project with Community Transit and Sultan School District	2	Circulation	Collector Arterial	$650,000
T-46	Date Avenue Traffic Calming	Install traffic calming treatment to Date Ave. from 8th St west to the Elementary School	2	Existing Deficiency	Local Street	$124,000
T-47	Trout Farm Rd Reconstruction	Reconstruct Trout Farm Rd. from 1st St. north to 125th St SE. Proposed joint City/County Project	2/3	Capacity	Collector Arterial	$9,050,000
T-48	Gohr Rd Reconstruction	Reconstruct Gohr Rd to arterial standard from 1st St north to 311th Ave SE	2	Circulation	Collector Arterial	$4,704,000
T-49	Gohr Rd Extension	Extend Gohr Rd north to the proposed 132nd Ave. Extension.	2	Circulation	Collector Arterial	$3,920,000
T-51	3rd St. Reconstruction	Repair, replace, and construct as necessary asphalt, sidewalks, and bike lanes. Project is combined with water, sewer, and stormwater system projects.	2	Existing Deficiency	Local Street	$1,456,000
T-52	8th St. Sidewalks	Install sections of missing sidewalks on 8th St.		Circulation	Collector Arterial	$310,000
T-53	10th St. Railroad Crossing Improvement	Reconstruct the 10th St. crossing with the BNSF Rail Line Within the Economic Development zone.	2	Circulation	Local Street	$100,000
T-55	Industrial Park Rail Spur Construction	Petition BNSF and contribute to construct a rail spur access to the Industrial Park	n/a	Circulation	n/a	$1,000,000
T-57	132nd Ave Arterial Extension	Extend 132nd St from Sultan Basin Rd. northwest connecting to Trout Farm Rd. near 307th St.	3	Capacity	Minor Arterial	$17,480,000
T-58	132nd Ave Reconstruction	Reconstruct 132nd St SE to arterial standard	2	Circulation	Proposed Minor Arterial	$12,432,000

Project #	Project Name	Project Description	Future Number of Lanes	Project Type	Arterial Functional Classification	Project Cost Estimate
T-59	US 2/ 1st Avenue Interchange	Provide grade-separated ramp access to US-2 from 1st St.	2	Capacity	Minor Arterial	$6,470,000
T-60	Sultan Basin Road Improvements Phase III	Realign Cascade View Drive and its intersection with US-2 to align with the recently improved Sultan Basin Rd.	2	Circulation	Proposed Collector Arterial	$2,800,000
T-61	6th Street Reconstruction	Reconstruct 6th St. to urban standards	2	Existing Deficiency	Local Access	$1,680,000
T-62A	124th St. SE Reconstruction Phase 1	Reconstruct 124th St SE to urban standards from west terminus to UGA Boundary	2	Circulation	Collector Arterial	$4,312,000
T-65	124th St. Extension	Extend 124th Ave. west to Trout Farm Rd. intersecting at aprox. 125th St	2	Circulation	Collector Arterial	$11,984,000
					Total Project Costs	**$153,129,824**