

Chapter 11: Capital improvement program

2010 Update: This chapter was completely rewritten for the 2010 update. It only addresses non-motorized transportation facilities and multi-purpose trails. Refer to Chapter 11 Implementation in the 2002 Plan for information regarding recreational trail projects.

11.1 Introduction

The Six-Year Capital Improvement Program (CIP) presented in this chapter lists non-motorized transportation and multi-purpose trail projects, revenue sources, and schedules. The adoption of a CIP is a significant revision from Chapter 11 Implementation of the 2002 Non-motorized Transportation and Recreational Trails Plan which only recommended priority projects and did not include a funding plan. All of the projects in the CIP were originally recommended in the 2002 Plan. They are all either in Jefferson County's Six-Year Transportation Improvement Program (TIP) 2010 – 2015 or proposed for the 2011 – 2016 TIP scheduled for adoption later in 2010. The CIP does not include recreational trail projects.

11.2 Non-motorized transportation and multi-purpose trails financial strategy

There are different revenue sources for non-motorized transportation facilities and recreational trails. The County Road Fund and transportation grants are used to fund transportation improvements – facilities that provide or enhance a travel mode between destinations. Purely recreational trail facilities, such as BMX and mountain bike courses, back country hiking and horse trails, and water access sites, would be funded by the County General Fund and parks and recreation grants.

Multi-purpose trails that perform both transportation and recreation functions may be funded by transportation revenue and parks and recreation revenue.

The 2002 Non-motorized Transportation and Recreational Trails Plan assessed alternative strategies for funding non-motorized transportation facilities and recreational trails. These included adopting growth impact fees, local option vehicle license fees and fuel taxes, real estate excise taxes, and a metropolitan park district levy. Jefferson County has not adopted these alternative revenue sources. The County has chosen to use County Road Fund revenue to match State and Federal grants to fund non-motorized transportation facilities and multi-purpose trails.

Projects in the Capital Improvement Program could be funded in part with grants from the following programs:

State grant programs:

- Aquatic Lands Enhancement Account Program,
- Land and Water Conservation Fund Program,
- Pedestrian and Bicycle Safety Program,
- Rural Arterial Program,
- Safe Routes to School Program, and
- Washington Wildlife and Recreation Program.

Federal grant programs:

- Federal Highway Administration Surface Transportation Program Enhancement Funds and
- Federal Highway Administration Surface Transportation Program Regional Allocation Funds.

Using Road Fund revenue to match grants has enabled Jefferson County to develop non-motorized transportation facilities and multi-purpose trails. However, the declining trend in Road Fund revenue discussed in Chapter 6 Finance will affect the County's capacity to do this in the future.

11.3 Plan implementation 2002 - 2010

For the period 2002 – 2009 Jefferson County expended \$2,060,000 for non-motorized transportation and multi-purpose trail projects that were identified in the 2002 Plan. The County was awarded \$1,300,000 in State and Federal grants. \$760,000 was local Road Fund revenue, an average of \$95,000 per year. This was a ratio of 63% grants to 37% local funds.

Since the adoption of the 2002 Plan, Jefferson County's primary focus has been to complete the Larry Scott Trail from the Port of Port Townsend to Four Corners at SR 20. Right-of-way acquisition was completed in 2010. Construction is planned for completion in 2012.

In 2008 the County began planning, design, and easement acquisition for the Rick Tollefson Trail from Chimacum Road in Port Hadlock across the Chimacum Creek valley to HJ Carroll County Park and the Chimacum School Campus. This project was proposed as the Chimacum Trail in the 2002 Plan.

In 2010 the County began planning and easement acquisition for the Discovery Bay estuary connection for the Olympic Discovery Trail from Four Corners to Clallam County.

These projects are discussed in detail in Chapter 5 Land and Facility Demand and included in the Capital Improvement Program.

11.4 Long rang planning concepts

Since the adoption of the 2002 Plan, Jefferson County has continued long-range planning for non-motorized transportation facilities and multi-purpose trails. The County's long range vision includes the concepts listed below. Some of them were recommended priorities in Chapter 11 Implementation of the 2002 Plan. Others were listed in the 2002 Plan 20-Year Vision. All of them would contribute to achieving the goals and objectives of the Plan. They could be developed in a longer time frame than the Six-Year Capital Improvement Program.

- **Brinnon pedestrian route** from Brinnon School to Dosewallips State Park along County Roads and parallel to Highway 101,
- **A multi-purpose trail to connect HJ Carroll Park and the Chimacum School campus to the Olympic Discovery Trail** at Anderson Lake State Park,
- **Larry Scott Trail Extension** from Four Corners to Port Hadlock and Glen Cove, and
- **Construction of trailheads** with parking, benches, and restrooms.
- **Tri-Area Active Transportation Network:**
 - **SR 116 pedestrian and bicycle improvements** from Port Hadlock Crossroads to the County Library,
 - **Cedar Avenue pedestrian and bicycle improvements,**
 - **Lower Hadlock Trail** from Port Hadlock Crossroads to Waterfront,
 - **SR 19 pedestrian and bicycle improvements** from SR 116 to Irondale Road,
 - **Irondale Road crossing** for connection to Irondale County Park,
 - **SR 116 pedestrian and bicycle improvements** from County Library to SR 19,
 - **SR 19 pedestrian and bicycle improvements** from SR 116 to HJ Carroll Park,
 - **SR 19/20 bicycle route** from Tri-Area to Port Townsend,
- **Oak Bay & Paradise Bay Roads pedestrian and bicycle improvements** in Port Ludlow,

- **Swansonville Road pedestrian and bicycle improvements** from Oak Bay Road to Pioneer Drive,
- **Cross-State Trail** segment from the Hood Canal Bridge to Olympic Discovery Trail at Discovery Bay.

11.5 Six-Year Capital Improvement Program

Jefferson County adopts the following Non-motorized Transportation and Multi-purpose Trails Six-Year Capital Improvement Program 2010 – 2015.

**Non-Motorized Transportation and Multi-Purpose Trails
Six-Year Capital Improvement Program (2010 - 2015)**

Project Name	Facility Type	Fund Source	Annual Project Expenditures					
			2010	2011	2012	2013	2014	2015
Larry Scott Trail Segment 4, Acquisition	Multi-purpose Trail	Road Fund	\$ 72,000	-	-	-	-	-
		Total	\$ 72,000	-	-	-	-	-
Larry Scott Trail MP4 - S. Discovery Rd Construction	Multi-purpose Trail	Road Fund	\$ 156,000	\$ 5,000	-	-	-	-
		WWRP	\$ 156,000	-	-	-	-	-
		Total	\$ 312,000	\$ 5,000	-	-	-	-
Larry Scott Trail Segment 4 Construction	Multi-purpose Trail	Road Fund	\$ 7,000	\$ 203,000	\$ 6,000	-	-	-
		WWRP	\$ 7,000	\$ 203,000	\$ 6,000	-	-	-
		Total	\$ 14,000	\$ 406,000	\$ 12,000	-	-	-
Larry Scott Trail Trailhead Development	Trailhead facilities	Road Fund	-	-	-	\$ 50,000	-	-
		STP(E)	-	-	-	-	\$ 150,000	-
		WWRP	-	-	-	-	\$ 200,000	-
		Total	-	-	-	\$ 50,000	\$ 350,000	-
Rick Tollefson Trail Design, ROW, & Construction	Multi-purpose Trail	Road Fund	\$ 12,000	\$ 22,000	\$ 126,000	-	-	-
		PBSP	\$ 138,000	\$ 160,000	\$ 144,000	-	-	-
		STP(R)	\$ 84,000	\$ 150,000	\$ 884,000	-	-	-
		Total	\$ 234,000	\$ 332,000	\$ 1,154,000	-	-	-
SR19 Chimacum School Crossing & Walkways	Overhead signalized crossing, walkways	Road Fund	-	-	\$ 26,000	-	-	-
		SRTS	-	\$ 96,000	\$ 285,000	-	-	-
		Total	-	\$ 96,000	\$ 311,000	-	-	-
Rick Tollefson Trail Extensions	Pedestrian & bicycle facilities	Road Fund	-	-	-	\$ 50,000	-	-
		WWRP	-	-	-	\$ 450,000	-	-
		Total	-	-	-	\$ 500,000	-	-
Olympic Discovery Trail Discovery Bay Estuary Route	Multi-purpose Trail	Road Fund	-	\$ 30,000	\$ 30,000	-	-	-
		ALEA	-	-	\$ 269,000	-	-	-
		WWRP	-	-	\$ 269,000	-	-	-
		Total	-	\$ 30,000	\$ 568,000	-	-	-
Quilcene School Crossing, Sidewalks, Pedestrian Route	Overhead signalized crossing, sidewalks, walkways	Road Fund	-	-	-	-	-	\$ 10,000
		WSDOT	-	-	-	-	-	\$ 300,000
		Total	-	-	-	-	-	\$ 310,000
Total Annual Expenditures			\$ 632,000	\$ 869,000	\$ 2,045,000	\$ 550,000	\$ 350,000	\$ 310,000

**Non-Motorized Transportation and Multi-Purpose Trails
Six-Year Capital Improvement Program (2010 - 2015)**

	Annual Expenditures By Fund					
	2010	2011	2012	2013	2014	2015
County Road Fund	\$ 247,000	\$ 260,000	\$ 188,000	\$ 100,000	-	\$ 10,000
Aquatic Lands Enhancement Account - ALEA	-	-	\$ 269,000	-	-	-
Pedestrian and Bicycle Safety Program - PBSP	\$ 138,000	\$ 160,000	\$ 144,000	-	-	-
Safe Routes to School Program - SRTS	-	\$ 96,000	\$ 285,000	-	-	-
Surface Transportation Program (Enhancement) - STP(E)	-	-	-	-	\$ 150,000	-
Surface Transportation Program (Regional Allocation) - STP(R)	\$ 84,000	\$ 150,000	\$ 884,000	-	-	-
Washington Wildlife and Recreation Program - WWRP	\$ 163,000	\$ 203,000	\$ 275,000	\$ 450,000	\$ 200,000	-
Washington Department of Transportation - WSDOT	-	-	-	-	-	\$ 300,000