PURPOSE

PUBLICLY MAKE AVAILABLE A COUNTY-WIDE PROGRAMMATIC PLAN FOR NOT LESS THAN 6 YEARS FOR A COORDINATED TRANSPORTATION SYSTEM BASED ON A REALISTIC ASSESSMENT OF THE AVAILABILITY OF FUNDS TO JEFFERSON COUNTY PUBLIC WORKS.
ADOPTED WITH A PUBLIC HEARING AND ANNUAL CONSTRUCTION PROGRAM
PRIORITIES CONSIDERED
HOW FUNDING IS ANTICIPATED; SECURED OR PLANNED
CONSISTENT WITH COMPREHENSIVE PLAN AND POLICIES
NON-MOTORIZED TRANSPORTATION INCLUDED
REGIONALLY SIGNIFICANT PROJECTS IDENTIFIED
PROJECT ARRAY
INCLUDE BRIDGES AND LARGE CULVERT CONDITIONS REPORT
INFLUENCE

FUNDING TYPES, PREDICTABILITY AND READINESS
CONDITION OF INFRASTRUCTURE, SOILS, FISH PASSAGES
LOCAL FUNDING LEVERAGE AND SUFFICIENCY
RISING MAINTENANCE COSTS
LOSS OF FEDERAL LANDS TIMBER REVENUE
RETAINING A ROADS FUND RESERVE
URBAN GROWTH AREA with non-HSS
COMMISSIONERS & PUBLIC INPUT
WHAT SHOULD GET DONE IN THE 6 NEXT YEARS
## TOP 7 CRITERIA FOR ESTABLISHING TIP PRIORITY

<table>
<thead>
<tr>
<th>Ranked #1</th>
<th>Criteria</th>
<th>Score</th>
<th>Description</th>
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<tbody>
<tr>
<td>Grille Availability: 96.7%</td>
<td>Transportation infrastructure is eligible for grants, has a) an application filed to grant agencies, b) indication of grant availability, or c) secured grant funding.</td>
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<tr>
<td>School Pedestrian Route: 90.0%</td>
<td>Road segment is an authorized school pedestrian route sanctioned by the school transportation coordinator and needs sufficient pedestrian facilities to the school campus.</td>
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<tr>
<td>Community Planning/Comprehensive Land Use Consistency: 83.3%</td>
<td>Road segment provides mobility within and accessibility to an area of potential development which is land use consistent with zoning and approved codes. Road segment is identified in an adopted Growth Management Act sub-area or comprehensive plan for correction of deficiencies or improvements.</td>
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<td>Economic Development: 83.3%</td>
<td>Road segment, if not improved, will have a measurable and obvious impact on economic development or other rational measures of public necessity.</td>
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<tr>
<td>Crash History: 80.0%</td>
<td>Road segment has significant hazard potential, defects or collisions. The inventory documents one or more serious injuries and fatalities to pedestrian, bicyclist or driver/passenger within past five years.</td>
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<td>Non-Motorized Needs: 80.0%</td>
<td>Road or trail segment is on adopted alignment or non-motorized route map, frequented by non-motorized users, and needs sufficient active transportation facilities for the latent demand.</td>
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<td>Transit and School Bus Routes: 80.0%</td>
<td>Road segment supports fixed-route transit and/or school routes with numerous stops, and high volumes of users within one-mile of the school “safe-routes-to-school”.</td>
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PAST ACCOMPLISHMENT

Wally Bowman Bridge Dedication
Bridge Replacement on W. Uncas Road MP0.8
2018-2023 Adopted TIP
TIP Priority Array #5

Replaced a failing metal culvert with an 80-foot bridge span. Salmon Creek Summer Chum barrier removal project with HCCC, RCO, USFWS and NOSC.
Contractor: Nordland Construction NW Inc.
Substantial Completion: December, 2018

Dedication Ceremony: May 31, 2019

Total Funding $1,184,447
PAST ACCOMPLISHMENT

South Discovery Road, MP 3.18 – 4.58
Pavement Preservation
2019-2024 Adopted TIP
TIP Priority Array #3

Resurface and restore a 1.39 mile section of asphalt road to preserve the roadway structure and improve ride quality and safety. Minor shoulder widening, paving and edge finishing.

Contractor: Lakeside Industries, Inc.

Substantial Completion: July, 2019
Total Funding $549,631
State (RAP) $450,000
Local $99,631
PAST ACCOMPLISHMENT

OLYMPIC DISCOVERY TRAIL

South Discovery Bay – Segment B to Larry Scott Trail
2019 – 2024 Adopted TIP
TIP Priority Array #4

Complete a preferred route report, begin PS&E development, SEPA, and right-of-way appraisal and acquisition.

Preferred route report complete, April 2019 with design guidelines.

Preferred route selected from 4 Corners Road to Anderson Lake Park, June 2019

Total RCO Funds = $1,000,000
TIP PRIORITY ARRAY
2020 - 2025

Top 12 Projects with secured or partially secured funding.

Top Pending Grant Funded Project as of October 2019

GRANT FUNDS PENDING FROM FEMA

11
3629 MP #106 (1802016)
Snow Creek Road Culvert Replacement
Replace and upscale deteriorated metal culvert above Lake Leake in an unnamed tributary with anomalous fish.
Total: $1,477,126

Bottom rusted out with water and debris leaking through failing culvert
BY PROJECT CATEGORY
EXAMPLE PROJECTS WITH SECURED AND ANTICIPATED FUNDING IN 2020

Road & Intersection Improvements

Culvert & Bridge Replacement /Repair

Non-Motorized Transportation

Assessments & Countywide Programs

Mitigation for Emergency Projects
2020-2025* Projected Expenditures by Category of TIP Projects

- **Engineering Assessments & Countywide Programs**: $1,298,700 (6%)
- **Roads & Intersections**: $3,984,970 (18%)
- **Culvert Correction & Bridges**: $7,034,126 (31%)
- **Non-Motorized**: $9,891,566 (44%)
- **Permanent Repairs & Mitigation**: $143,000 (1%)

**Total TIP* Project Funding (26 projects) = $22,352,362**
2020-2025 Projected Expenditures
Secured Projects Only
Non-motorized vs. Other Categories

Other Projects
$1,497,500
42%

Non-motorized
$2,096,066
58%

Total 2020-2025 Secured Project Funding = $3,593,566
2020-2025* Projected Expenditures by Type of Funding

- Federal: $3,109,007 (13.9%)
- State: $17,664,250 (79.0%)
- Local: $1,514,105 (6.8%)
- Other: $65,000 (0.3%)

Total TIP* Project Funding (26 projects) = $22,352,362
Local Revenue for Operating and Maintenance Costs $5,795,039 95.0%

Local Revenue for Capital Projects $252,351 4.1%

Capital Project Debt Service $54,879 0.9%

Average Annual Road Fund Revenue = $6,102,270

Draft Budget & Projected 2020 - 2025*
Utilization of Local Revenues per Year
2020 thru 2025 and
Total Capital Program Revenue

YEAR | Program Revenue | % Grant Funded
---|---|---
2020 | $489,378 | 87%
2021 | $320,000 | 87%
2022 | $1,448,650 | 97%
2023 | $336,371 | 92%
2024 | $336,371 | 96%
2025 | $2,566,250 | 84%

Utilization of Local Revenues per Year
2020 thru 2025 and
Total Capital Program Revenue

Road Fund used for Capital Program
Total Capital Program Revenue
Percent of Program is Grant Funded
Jefferson County Master Inventory

Total # of Bridges = 35
West County = 20
East County = 15

Total # of Permanently Closed Bridges = 2

Total # of Active Bridges = 35 incl. pedestrian

Recommended Bridge Maintenance Activity at:

- Hurst Creek – Clearwater Road
  Steel Diaphragm Painting

- Contractor’s Creek – Old Gardiner Road
  Pile Bracing and Stiffening

- Cassel Creek – Oil City Road
  Steel Girders Painting

2013 FHWA Mandate

Specialized Hauling Vehicle (SHV) class will require new load ratings on 22 active bridges and potential new postings by Dec. 31, 2022.
World famous Hoh Rainforest reached via 18 miles traveling this road only way in & out
Important to tourism economy for Greater Olympic Peninsula
Nearly 300,000 visitors annually; 85% of road traffic or 315,000 trips per year (2018)
New bank washout every 2 to 3 years
Emergency expenditures average $400,000/year
Route Jurisdiction Transfer to WSDOT considered
MOU with County, WSDOT, FHWA, NPS
Federal Land Access Program (FLAP) investments
  $13 million allocated for bridges and bank protection, ex. Tower and Canyon
  $2 million allocated for pavement/guardrail and safety improvements
First dolosse(s) permitted for bank protection on Olympic Peninsula

UPPER HOH ROAD – a FLAP Project
TIP Project #2
Regionally Significant
Est. Completion 2021
Total Project Budget = $14,093,242
Total Project Costs for all projects in 2020-2025 TIP
INCLUDING FLAP funds

- Local Funds
- Other Grants
- FLAP funds

$41,588,680
44%
52%
What’s new for public outreach? STORYMAPPING all 23 site-specific TIP projects

Upper Hoh Road Pavement Preservation

Pavement preservation and safety improvements by Western Federal Lands along the 12.04 mile distance of county road to the Olympic National Park Boundary/Hoh Rain Forest.
BoCC Agenda proposed for Public Hearing and Adoption, November 12

Questions

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