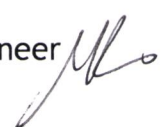


Jefferson County Board of Commissioners
Agenda Request

To: Board of Commissioners
Mark McCauley, County Administrator

From: Monte Reinders, Public Works Director/County Engineer 

Agenda Date: August 21, 2023

Subject: Public Works Capital Transportation Program Briefing

Statement of Issue:

Public Works will brief the County Administrator and Board of County Commissioners on the status of the Department's greater capital transportation program including the upcoming 2024-2029 Six-Year Transportation Improvement Program (TIP).

Analysis / Strategic Goals / Pros & Cons:

There have recently been many grant funding opportunities made available to both Public Works and others interested in completing transportation related design and construction projects within the County. This funding, in contrast to our limited local matching funds and challenge finding qualified local staff, is anticipated to result in competing project priorities. This informal briefing will provide the Board with further opportunity to consider these competing priorities in preparation for the upcoming biennial budget and TIP.

Fiscal Impact / Cost-Benefit Analysis:

There is no direct cost related to the briefing. Fiscal impact is evaluated through the biennial budgeting process including adoption of an Annual Construction Program.

Recommendation:

Discussion item, no action required.

Department Contact:

Eric Kuzma, 360-385-9167

Reviewed By:


Mark McCauley, County Administrator

8/16/23
Date

Agency: Jefferson County County No. 16		SIX-YEAR TRANSPORTATION IMPROVEMENT PROGRAM 2024 - 2029												Hearing Date: XX/XX/2023 Adoption Date: XX/XX/2023 Resolution No. XX-23														
FUNC. CLASS	TIP PROJECT NO.	PROJECT IDENTIFICATION A. Road Log Number - Bridge Number B. Beginning and End Milepost C. Project (No.) / Road Name D. Description of Work E. Total Cost (incl. prior/future)	IMPROVEMENT TYPE	FUNDING STATUS	ENVIRONMENTAL ASSESS	FREIGHT & GOODS CLASS.	TOTAL LENGTH (mi.)	PROJECT COSTS IN DOLLARS							EXPENDITURE SCHEDULE													
								PROJECT PHASE	MONTH / YEAR FUND STARTS	FUNDING SOURCE INFORMATION				OTHER REVENUES								LOCAL FUNDS	TOTAL					
										FEDERAL FUND TYPE	FEDERAL COST BY PHASE	STATE FUND TYPE	STATE COST BY PHASE															
03	1	US 101 & County Roads MP 294.6 to MP 295.0 (18019330) Quilcene Complete Streets - Phase 1 Publicly driven ped/bike improvements involving: US 101, traffic calming, sidewalk, crosswalk & lighting improvements with a focus on connecting to the school campus. Total = \$997,500 (with \$95,660 from PIF)	28	S	E	T-3	0.50	PE																				
								R/W	1/13																			
								CN	3/20																			
								Total	6/24			PBP	695,350	95,660		791,010	791,010											
N/A	2	85020 4 Corners Rd. to Anderson Lake State Park (18019890) Olympic Discovery Trail (ODT) - Connection PS&E, ROW and Construction of the ODT segment connecting the Larry Scott Trail, via Jefferson Transit P&R, to Anderson Lake State Park. Total = \$1,430,709 (STBG) + \$3,810,720 (RCO) + \$273,900 (JC Cap.)	28	S	I	N/A	3.50	PE																				
								R/W	1/17			WWRP		35,000		35,000	35,000											
								CN	1/20			WWRP																
								Total	6/24	STP/STBG	1,430,709	WWRP	3,043,591	5,547		4,479,847	4,479,847											
09	3	51410-MP 2.59 & 51750-MP 1.82 (18020590/1) Naylor's Creek Culvert Replacements Replace culverts at both West Valley and Gibbs Lake Roads with fish-passable crossing. RCO manages the grant program for the FBRB. Total CN = \$1,913,000 (PROTECT)	44	S/P	I	T-0	N/A	PE																				
								R/W	10/19	FBRB																		
								CN	6/24	PROTECT	1,883,000					0	1,883,000	1,883,000										
								Total			1,883,000		0	0	0	1,883,000	1,883,000	0	0	0	0	0	1,883,000					
07	4	93150 MP 10.34 to MP 14.55 (18020960) Center Road 2R Resurface 4.24 miles of Center Road north from the Little Quilcene River. Total grants = \$1,700,700 (RAP) Total = \$1,889,872 (100% w/ match reduction)	05	S	E	T-3	4.24	PE																				
								R/W	1/23			RAP																
								CN	6/24			RAP	1,665,368			1,665,368	1,665,368											
								Total			0		1,665,368	0	0	1,665,368	1,665,368	0	0	0	0	0	1,665,368					
N/A	5	Countywide (18020980) Jefferson County Road Departure Reduction Project Add/upgrade signing, add guardrail reflectors and delineators, and add shoulder rumble strips on Center Rd. as deemed appropriate during PE. Total = \$707,000 (10% Local match for PE only)	21	S	E	N/A	N/A	PE																				
								R/W	1/22	HSIP					0	0												
								CN	8/23	HSIP	40,150				0	40,150	40,150											
								Total			40,150		0	0	0	40,150	40,150	0	0	0	0	0	40,150					
07	6	93150 Center Road MP 14.55 to MP 14.70 (18020970) Little Quilcene River Bridge Replacement Replacement of a 1955, 64-ft. concrete bridge with structural deficiencies, through a FHWA local bridge program grant. Total = \$5,680,128	11	S	I	T-3	0.5	PE																				
								R/W	1/22	BRR	197,170					0	197,170	189,955	7,215									
								CN	1/22	BRR	50,000					0	50,000	50,000										
								Total	12/24	BRR	4,899,120				0	4,899,120		4,648,414	250,706									
09	7	13430 MP 8.50 to MP 10.98 (18020840) Oil City Road Engineering Assessment - FLAP Project Local funds for infrastructure protection, planning project performed by FHWA Western Federal Lands division, thru FLAP program. Total FLAP = \$250,000 (uses toll credits)	18	S	E	T-5	2.48	PE																				
								R/W	1/21	FLAP																		
								CN																				
								Total			0		0	0	2,500	2,500	2,500	0	0	0	0	0	2,500					
04	8	SR19 MP 9.56 to MP 10.1 (18020760) Rhody Drive Ped-Bike Improvements - North Segment Pedestrian & bicycle facilities along SR19 connecting HJ Carroll Park/ Rick Tollefson Trail to existing facilities at Chimacum Schools Campus. Total PE grant = \$109,907 TAP (Projected CN - SRTS funds)	28	S/P	E	T-3	0.45	PE																				
								R/W	8/21	TAP	32,987					5,148	38,135	15,500	15,500	7,135								
								CN	6/25			SRTS	447,914															
								Total			32,987		447,914	0	5,148	486,049	15,500	15,500	455,049	0	0	0	486,049					
04	9	SR19 MP 8.94 to MP 9.56 (18020950) Rhody Drive Ped-Bike Improvements - South Segment Pedestrian & bicycle facilities along SR19 connecting the Chimacum School Campus to the Chimacum Crossroads commercial corridor. Partial PE grant = \$175,041 TAP (Projected PE-PIF & CN-SRTS funds)	28	S/P	E	T-3	0.62	PE																				
								R/W	7/22	TAP	22,812			160,000	67,144	249,956	208,535	16,570										
								CN	6/24			SRTS	16,340				16,340	24,851	16,340									
								Total	6/26			SRTS	1,459,987				1,459,987			1,459,987								

SIX-YEAR
TRANSPORTATION IMPROVEMENT PROGRAM
2024 - 2029

FUNG. CLASS	TIP PROJECT NO.	PROJECT IDENTIFICATION A. Road Log Number - Bridge Number B. Beginning and End Milepost C. Project (No.) / Road Name D. Description of Work E. Total Cost (incl. prior/future)	IMPROVEMENT TYPE	FUNDING STATUS	ENVIRONMENTAL ASSESS	FREIGHT & GOODS CLASS.	TOTAL LENGTH (mi.)	PROJECT COSTS IN DOLLARS										EXPENDITURE SCHEDULE						
								PROJECT PHASE	MONTH / YEAR FUND STARTS	FUNDING SOURCE INFORMATION														
										FEDERAL FUNDS		STATE FUNDS		OTHER REVENUES	LOCAL FUNDS	TOTAL								
										FEDERAL FUND TYPE	FEDERAL COST BY PHASE	STATE FUND TYPE	STATE COST BY PHASE											
09	10	34230 MP 1.6 (18020850) Lords Lake Loop Road - Slide Repair An approx. 300 ft. long, 11-12 ft. wide road realignment to repair an embankment slide that occurred during a 2021 storm event. Total CN = \$395,900	04	S	I	T-5	0.1	PE	6/22	FEMA		FEMAm				0							0	
								R/W	8/23	FEMA		FEMAm				0						0		
								CN	4/24	FEMA	356,310	FEMAm	19,795		19,795	395,900	395,900					395,900		
								Total			356,310		19,795	0	19,795	395,900	395,900	0	0	0	0	395,900		
09	11	50540 MP 0.84 (18020890) Shine Road - Slide Repair Shift 800ft.± of road away from bluff as a corrective measure following 2021 storm damage. Project also includes potential work to repair riprap. Total = \$367,152 incl. \$100k ARPA	04	S	I	T-0	0.75	PE	6/22	FEMA		FEMAm				0						0		
								R/W	10/22	FEMA		FEMAm				0						0		
								CN	6/24	FEMA	218,250	FEMAm	12,125	100,000	12,125	342,500	342,500					342,500		
								Total			218,250		12,125	100,000	12,125	342,500	342,500	0	0	0	0	342,500		
N/A	12	East Jefferson County (18021160) Culvert Lining Project Ongoing project to cast-in-place structural liners as a cost-effective alternative to correct the County's many, aging non-fish bearing culverts. Total = \$275,000	44	S	E	N/A	N/A	PE	4/23						1,500	1,500		2,500	2,500			5,000		
								R/W								0						0		
								CN	5/24						125,000	125,000		135,000	135,000			270,000		
								Total			0		0	0	126,500	126,500	0	137,500	137,500	0	0	275,000		
09	13	50200 MP 0.650 to 0.695 (TBD) Gardiner Beach Road Boat Ramp Repair Joint project with the Port of Port Townsend to to elevate roadway to accommodate the Port's reconstruction of the existing boat ramp. Total = \$800,000	04	S/P	I	T-0	0.05	PE								0						0		
								R/W								0						0		
								CN	4/24						50,000	50,000	50,000					50,000		
								Total			0		0	0	50,000	50,000	50,000	0	0	0	0	50,000		
07	14	91420 MP 1.24 (TBD) Hell Roaring Creek Trib. Culvert Replacement, Upper Hoh Road A Trout Unlimited project to replace existing double CMP fish barrier culverts with a 4-sided concrete box culvert. Total = \$1,190,214	44	S	I	T-4	N/A	PE	1/24	NOAA	2,000					2,000	2,000					2,000		
								R/W	1/24						7,500	7,500	7,500					7,500		
								CN	6/24	NOAA	5,750					5,750	5,750					5,750		
								Total			7,750		0	0	7,500	15,250	15,250	0	0	0	0	15,250		
N/A	15	85020 Olympic Discovery Trail - PS2P Project (TBD) Planning & Design project for 5 segments of the ODT: (1) Old Hwy. 9 (100%PS&E); Disco. Bay-Seg. B (30% PS&E); Fairmount to Eaglemount (10% PS&E); Eaglemount to ALSP (10% PS&E); STO to ODT (10% PS&E) Jeff. Co. Total: \$2,030,000 (of \$16,130,000 total RAISE Grant)	28	S	I	N/A	N/A	PE	1/24	RAISE	2,030,000					2,030,000	500,000	500,000	280,000	200,000	450,000	100,000	2,030,000	
								R/W								0						0		
								CN								0						0		
								Total			2,030,000		0	0	0	2,030,000	500,000	500,000	280,000	200,000	450,000	100,000	2,030,000	
09	16	30130 MP 0.42 (TBD) Big Quilcene River Bridge Replacement Project Project will restore a 1.1 mile segment of the Big Quilcene River and associated floodplain, including replacement of the Linger Longer Bridge. Total = \$25,000,000 (CN - US DOT RAISE funds)	10	S	S	T-4	0.2	PE	1/24						10,000	10,000	10,000					10,000		
								R/W								0						0		
								CN	1/24						30,000	30,000	10,000	20,000				30,000		
								Total			0		0	0	40,000	40,000	20,000	20,000	0	0	0	0	40,000	
09	17	52000 MP 0.08 to MP 1.30 (TBD) Van Trojen Road - Bituminous Surface Treatment Project will convert existing gravel road surface to BST (bituminous surface treatment). Work will be completed by county road crew. Total = \$147,600	05	S	E	T-0	1.22	PE								0						0		
								R/W								0						0		
								CN	6/25						147,600	147,600		147,600				147,600		
								Total			0		0	0	147,600	147,600	0	147,600	0	0	0	0	147,600	
07	18	91420 MP 9.7 to MP 9.8 (18019880) Upper Hoh Road Spruce Creek Mitigation - Permanent Environmental mitigation / Permanent repairs project in response to 2015 emergency repairs. Total= \$293,160	20	S/P	S	T-4	0.1	PE	11/18	ER	25,950				4,050	30,000	12,500	12,500	5,000			30,000		
								R/W								0						0		
								CN	6/25	ER	190,300				29,700	220,000			220,000			220,000		
								Total			216,250		0	0	33,750	250,000	12,500	12,500	225,000	0	0	0	250,000	

SIX-YEAR
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								PROJECT PHASE	MONTH / YEAR FUND STARTS	FUNDING SOURCE INFORMATION													
										FEDERAL FUNDS		STATE FUNDS		OTHER REVENUES	LOCAL FUNDS	TOTAL							
										FEDERAL FUND TYPE	FEDERAL COST BY PHASE	STATE FUND TYPE	STATE COST BY PHASE										
07	19	91420 MP 2.74 (TBD) Snell Creek Culvert Replacement, Upper Hoh Road A Trout Unlimited project to replace an existing PCC fish barrier culvert with a pipe arch or 3-sided concrete box culvert. Total = \$1,946,124	44	S	I	T-4	N/A	PE															
		R/W						1/24	NOAA	2,000				2,000	2,000							2,000	
		CN						1/24					10,000	10,000	10,000						10,000		
								6/25	NOAA	5,750				5,750		5,750					5,750		
		Total								7,750		0	0	10,000	17,750	12,000	5,750	0	0	0	0	17,750	
07	20	91420 MP 4.93 (TBD) Lindner Creek Culvert Replacement, Upper Hoh Road A Trout Unlimited project to replace ban existing CMP fish barrier culvert with a voided slab bridge. Total = \$2,199,613	08	S	I	T-4	N/A	PE															
		R/W						1/24	NOAA	2,000				2,000	2,000						2,000		
		CN						1/24					10,000	10,000	10,000						10,000		
								6/25	NOAA	5,750				5,750		5,750					5,750		
		Total								7,750		0	0	10,000	17,750	12,000	5,750	0	0	0	0	17,750	
08	21	10750 MP 1.35 (TBD) Donkey Creek Tributary Culvert Replacement, Clearwater Road A Trout Unlimited project to replace an existing PCC fish barrier culvert with an aluminum pipe arch culvert. Total = \$569,722 (84% RCO SRFB)	44	S	I	T-5	N/A	PE															
		R/W						1/24					4,000	4,000	1,000	2,000	1,000				4,000		
		CN						1/24					10,000	10,000	5,000	5,000				10,000			
								6/25					5,750	5,750			5,750				5,750		
		Total								0		0	0	19,750	19,750	6,000	7,000	6,750	0	0	0	19,750	
07 09	22	85010 & 52710/93250 (18019560) Rick Tollefson Trail - Ballfield Connection Old Hadlock Road and Chimacum Road intersection realignment with multi-use trail connecting the Rick Tollefson Trail to Bob Bates Fields. Total = \$306,104	04 28	P	E	T-0 T-3	0.30	PE															
		R/W						1/19			PBP	60,188			60,188		60,188					60,188	
		CN									PBP	5,251			5,251		5,251				5,251		
								6/26			PBP	240,665			240,665			240,665			240,665		
		Total								0		306,104	0	0	306,104	0	65,439	240,665	0	0	0	306,104	
03	23	US 101 MP 309.88-310.50 (TBD) Duckabush Estuary Restoration-Realignment Project Project will replace US101 causeway with a bridge. Will also realign a Duckabush Rd. segment & replace a culvert with a bridge on Shore Rd. Total = \$126 million	10	S/P	S	T-3	0.62	PE							6,000	6,000	1,000	1,500	1,500	1,500	1,000		6,500
		R/W						1/24						0						0			
		CN						4/26					0						0				
		Total								0		0	0	6,000	6,000	1,000	1,500	1,500	1,500	1,000	0	6,500	
		09						24	13430 MP 0.5 (TBD) Oil City Rd. Culvert Replacement (Bridge) MP 0.5 - FLAP Project Local funds for permanent repair of Two Trout Creek washout by FHWA Western Federal Lands division, thru FLAP program. Total FLAP = \$1,828,560 (uses toll credits)	11	S	I	T-5	2.48	PE							7,200	7,200
R/W	1/24		FLAP						44,000						44,000	30,000	14,000				44,000		
CN	1/25						3,000		3,000								3,000			3,000			
Total				0		0	0		54,200						54,200	32,400	16,400	5,400	0	0	0	54,200	
07	25		91420 MP 7.9 to MP 8.2 (18020560) Upper Hoh Road Bank Stabilization - FLAP Project Approximate location of next critical area of erosion along Upper Hoh Rd. To Hoh Rain Forest/ONP boundary, performed by FHWA, WFL division. Total FLAP = \$4,993,378 (uses toll credits)	06 11	S	S	T-4		0.3						PE							7,200	7,200
		R/W	1/24											44,000	44,000	30,000	14,000				44,000		
		CN	6/26					FLAP					3,000	3,000			3,000			3,000			
		Total								0		0	0	54,200	54,200	32,400	16,400	5,400	0	0	0	54,200	
		08	26					50360 MP 3.74 to MP 6.00 (TBD) Paradise Bay Road Overlay 2R overlay of Paradise Bay Road from Andy Cooper Road to SR104 at the Hood Canal Bridge. Total = \$1,362,000		05	P	E	T-0	2.26	PE								
R/W	1/25					RAP	74,700		8,300						83,000		83,000					83,000	
CN						RAP	1,151,100		127,900						1,279,000			1,279,000			1,279,000		
Total					0		1,225,800	0	136,200						1,362,000	0	83,000	1,279,000	0	0	0	1,362,000	
07	27			91420 MP 0.00 to MP 12.04 (18020560) Upper Hoh Road Pavement Preservation - FLAP Project Pavement preservation & safety improvements along Upper Hoh Rd. to Hoh Rain Forest/ONP boundary performed by FHWA, WFL division. Total = \$1,567,272 (FLAP) + \$409,000 (RAP)	06 21	S	E	T-4	12.04						PE								
		R/W	1/17	FLAP							RAP	62,000			62,000	500	5,000	55,000	1,500			62,000	
		CN												0							0		
			6/26	FLAP							RAP	347,000			347,000				347,000			347,000	
		Total								0		409,000	0	0	409,000	500	5,000	55,000	348,500	0	0	409,000	

SIX-YEAR
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								PROJECT PHASE	MONTH / YEAR FUND STARTS	FUNDING SOURCE INFORMATION													
										FEDERAL FUNDS		STATE FUNDS		OTHER REVENUES	LOCAL FUNDS	TOTAL							
										FEDERAL FUND TYPE	FEDERAL COST BY PHASE	STATE FUND TYPE	STATE COST BY PHASE										
09	28	13430 MP 8.8 to MP 8.9 (TBD) Oil City Road MP 8.8-8.9 Permanent Repair Environmental mitigation / Permanent repairs project in response to 2015-2016 emergency repairs. Total= 3,491,425	20	P	S	T-5	0.10	PE															
		R/W						1/25	FEMA	307,838	FEMAm	51,307		51,307	410,452		205,226	205,226				410,452	
		CN						1/26	FEMA	7,500	FEMAm	1,250		1,250	10,000			10,000				10,000	
		Total						6/27	FEMA	2,498,931	FEMAm	416,488		416,488	3,331,907			3,331,907				3,331,907	
										2,814,269		469,045	0	469,045	3,752,359	0	205,226	215,226	3,331,907	0	0	3,752,359	
07	29	93150 MP 3.39 to 3.49 (TBD) Yarr Bridge Replacement Replacement of a 1955, 25-ft. concrete bridge with structural deficiencies, through a FHWA local bridge program grant. Total = \$5,558,333	11	P	S	T-3	0.10	PE	10/24	BRR	930,274				930,274	10,000	400,000	400,000	120,274			930,274	
		R/W						1/25	BRR	70,000			70,000		25,000	45,000			70,000				
		CN						6/28	BRR	4,485,431			4,485,431				4,485,431			4,485,431			
		Total								5,485,705		0	0	0	5,485,705	10,000	425,000	445,000	120,274	4,485,431	0	5,485,705	
03	30	US 101 & multiple county roads MP 294.54 to MP 295.03 (TBD) Quilcene Complete Streets - Phase 2 Phase 2 project implementing plan to provide sidewalks, crosswalks, & bicycle lanes to connect school, community center & local businesses. Total = \$1,843,018	28	P	E	T-3	0.05	PE	1/27			PBP	276,970			276,970				76,970	200,000		276,970
		R/W											0								0		
		CN						6/29			PBP	1,566,048			1,566,048					1,566,048	1,566,048		
		Total								0		1,843,018	0	0	1,843,018	0	0	0	76,970	200,000	1,566,048	1,843,018	
07	31	93150 MP 3.26 (18020990) Center Road Culvert Correction - Chimacum Creek Replace non-conforming road culvert with fish passable culvert design for Chimacum Creek salmon. Total grants= \$6,258,129	11	P	I	T-3	N/A	PE	7/25	PROTECT	1,055,434				1,055,434		200,000	325,000	325,000	205,434		1,055,434	
		R/W						1/26	PROTECT	70,000			70,000			25,000	45,000			70,000			
		CN						6/29	PROTECT	5,053,685			5,053,685					5,053,685	5,053,685				
		Total								6,179,119		0	0	0	6,179,119	0	200,000	350,000	370,000	205,434	5,053,685	6,179,119	
N/A	32	Countywide Safety Improvements Systemic safety countermeasures applied to county network identified in a local plan and funded thru a biennial WSDOT federal grant program. Total HSIP = \$1,380,000 (10% Local match for PE only)	21	P	E	N/A	N/A	PE	1/25	HSIP	180,000			20,000	200,000		50,000	50,000		50,000	50,000	200,000	
		R/W										0	0							0			
		CN						6/27	HSIP	1,200,000			0	1,200,000			1,200,000			1,200,000			
		Total								1,380,000		0	0	20,000	1,400,000	0	50,000	50,000	1,200,000	50,000	50,000	1,400,000	
N/A	33	Countywide Bridge Heavy Maintenance Program Protection of primary bridge components, seismic retrofits, etc. through a biennial WSDOT administered federal grant program. Total = \$350,000	48	P	E	N/A	N/A	PE	1/26	BRR	40,000			10,000	50,000			25,000		25,000		50,000	
		R/W											0							0			
		CN						6/27	BRR	240,000			60,000	300,000			150,000		150,000	300,000			
		Total								280,000		0	0	70,000	350,000	0	0	25,000	150,000	25,000	150,000	350,000	
N/A	34	Countywide Various Road Improvements Various projects countywide involving lighting, signage, intersection control, culvert replacement/rehabilitation, drainage, surfacing upgrades, pedestrian and bicycle facilities, or other improvements. Total = \$210,000	N/A	P	E	N/A	N/A	PE	1/24					60,000	60,000	10,000	10,000	10,000	10,000	10,000	60,000		
		R/W											0	0						0			
		CN						1/24					150,000	150,000	25,000	25,000	25,000	25,000	25,000	25,000	150,000		
		Total								0		0	0	210,000	210,000	35,000	35,000	35,000	35,000	35,000	35,000	210,000	
											27,539,101		11,613,437	396,207	1,581,457	41,130,202	10,873,166	6,643,104	5,522,183	5,834,151	5,451,865	6,954,733	41,279,202

PE		4,828,465		525,165	195,000	274,349	5,822,979	1,017,290	1,575,999	1,372,161	735,244	941,434	160,000	5,802,128
R/W		197,500		22,841	0	126,750	347,091	167,351	79,591	80,000	45,000	0	0	371,942
CN		22,513,136		11,065,431	201,207	1,180,358	34,960,132	9,688,525	4,987,514	4,070,022	5,053,907	4,510,431	6,794,733	35,105,132
Total		27,539,101		11,613,437	396,207	1,581,457	41,130,202	10,873,166	6,643,104	5,522,183	5,834,151	5,451,865	6,954,733	41,279,202