

# ROAD SERVICES CAPITAL IMPROVEMENT PROGRAM

## Introduction to Program, Program Goals, and Key 2005 -2010 Issues

The 2005– 2010 Capital Improvement Program (CIP) supports the Road Services Division’s vision to be a leader, partner and provider of local and regional transportation services and to play a significant role in shaping regional transportation policy.

The primary goal of the Capital Improvement Program continues to be the preservation and improvement of existing roadways to provide safe, efficient and environmentally sound transportation facilities for the movement of goods, services and the general public. The CIP is developed to provide safe roads and bridges, to be consistent with federal, state and county land use policies and plans and to meet identified transportation needs.

The proposed Roads CIP also continues the funding of the rehabilitation and retrofit program that identified the work necessary to appropriately maintain and preserve the County’s aging system of roadways and bridges.

The goals identified in the Division’s Core Business Goals that relate to the CIP are:

- Lead and partner in planning and carrying out local and regional transportation solutions that support mobility, accessibility and growth management.
- Provide a high level of travel safety through effective design, construction, operation and maintenance of roadways and other transportation facilities.
- Achieve high levels of customer satisfaction through the identification and timely response to roadway and other transportation facilities service needs; and provide timely, consistent and clear two-way communication tailored to the transportation needs of customers and citizens.
- Deliver projects and services on time and within budget through timely, efficient and cost effective management of resources.
- Ensure the design, construction; operation and maintenance of roadways and other transportation facilities are done in an environmentally responsible manner.

The Roads CIP totals \$322.2 million for the 2005-2010 six-year periods including a new appropriation in 2005 of \$59 million. The road and bridge improvements reflected in this program are consistent with the principles and policies of the adopted King County Comprehensive Plan.

## **Project Prioritization Including Asset Preservation**

There are two primary prioritization processes that provide input to the CIP: the Bridge Priority Process published in the Annual Bridge Report and the Transportation Needs Report (TNR).

The Annual Bridge Report includes the prioritized list of County bridges for replacement or rehabilitation, seismic retrofit and painting. The criteria used to evaluate priority for replacement and rehabilitation includes sufficiency rating, seismic rating, geometrics, hydraulics, load limits, traffic safety, serviceability, importance, useful life and structural concern. This report is updated annually and submitted to the council for review.

The TNR serves as the Transportation Element of the County's Comprehensive Plan. The TNR Priority Process scores and ranks all King County road projects for consideration in the Roads CIP. There are three major steps in the current TNR Priority Process:

- The first step is the identification and screening of potential needs. Proposed projects are compiled from various sources and then screened to eliminate proposals that are non-capital in nature, infeasible or inappropriate because they conflict with adopted County policies.
- The second step is a technical evaluation and ranking of all eligible projects. The projects are evaluated on the basis of twenty relevant criteria. A series of rankings and weights are used to develop individual project scores.
- The third and final step is an evaluation of non-quantifiable factors to incorporate important considerations, which cannot be easily measured and scored, including emergencies, project scheduling, categorical funding and commitments with other jurisdictions. In recent years, environmental feasibility and constructability analysis has also become critical in project selection. Based on the experience gained in navigating the continuing changes in environmental regulations, projects may need to be re-scoped to appropriately respond to new and/or revised ESA and other increased environmental constraints. Current environmental regulations and requirements may now preclude construction of projects that had been identified previously as feasible.

As part of the Division's work plan for 2004, the TNR as a document and a prioritization process was evaluated and revised to improve its usefulness as a planning tool and to better reflect the changing needs in King County. The 2004 TNR has been submitted for council review in October 2004.

In addition to the Bridge Priority Process and the TNR, projects in the CIP may be generated from the Division's safety related priority arrays, including High Accident Location, High Accident Road Segment, Pedestrian Safety and Mobility, Guardrail Priority and Signal Priority.

## **Growth Management and Comprehensive Plan Issues**

The county is required by the State's Growth Management Act and by the county's Comprehensive Plan to specify transportation levels of service and enforce them through a concurrency management system. This policy ensures that new growth is concurrent with appropriate transportation improvements by directing the use of infrastructure funding to areas where growth should occur based on the land use vision of the Comprehensive Plan.

The Transportation Concurrency Management program is a key tool used by the county to ensure that transportation improvements are consistent with the goals established in the Comprehensive Plan. Applications for development permits must obtain a certificate of transportation concurrency prior to applying for a building permit. The certificate confirms and establishes the availability of transportation facilities to serve the development and commits the capacity to the development. A transportation concurrency certificate is not issued if the development causes a violation of adopted level of service standards and if there is no financial commitment in place to construct the improvements within six years. The adopted Roads Six-Year CIP serves as that commitment.

The Comprehensive Plan also distinguishes between building new capacity projects for existing and for development in the pipeline (vested in permitting), and those projects needed to serve only new growth. Capital projects that increase roadway capacity to accommodate existing and pipeline development are given a higher priority than projects that increase roadway capacity to accommodate future development.

The development of the Roads 2005-2010 Capital Improvement Program has evaluated projects for consistency with the Comprehensive Plan and for meeting concurrency.

## **Financial Planning and Policy Overview**

The six-year capital improvement program is primarily financed by the contribution from the County Road Fund (Fund 103), various State and Federal transportation grants and developer mitigation payments.

## **Asset Preservation**

The Bridge Priority Process published in the Annual Bridge Report and the Transportation Needs Report (TNR) are two key documents in determining the Road Services six year plan. The Annual Bridge Report includes a prioritized list of county bridges for replacement or rehabilitation, seismic retrofit and painting. The criteria used to evaluate priority for replacement and rehabilitation includes sufficiency rating, seismic rating, geometrics, hydraulics, load limits, traffic safety, serviceability, importance, useful life and structural concern. This report is updated annually and submitted to the council for review.

As part of the division's work plan for 2003/2004, the TNR as a document and a prioritization process is being evaluated and revised to improve its usefulness as a planning tool and to better reflect the changing needs in King County.

In addition to the Bridge Priority Process and the TNR, projects in the CIP may be generated from the division's safety related priority arrays, including high accident location, high accident road segment, pedestrian safety and mobility, guardrail priority and signal priority. The Divisions retro-rehabilitation program aims to maintain roadways using a least-cost lifecycle of overlaying roads on a 12 year cycle

<b>Projects Completed in 2003</b>
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100102: 84<sup>th</sup> Ave NE Corridor Study/Design  
100303: Goat Hill Access Safety  
101289: SPAR – North Link  
101496: NE 124<sup>th</sup> St Signal Interconnect  
200799: Ripley Lane  
200997: Sahalee Way NE  
201197: E. Lake Samammish Pkwy Safety Stage I  
300298: Dockton Rd SW – Seawall  
300390: S. 96th St Stage II  
300503: 112th Ave SE – Sidewalks  
301000: 10th Ave SW  
400290: Petrovitsky Rd – Phase III  
400395: Cedar Mount Bridge #3165  
400800: 116th Ave SE @ SE 208th St  
401197: 154th Ave SE @ SE 296th St  
401200: Renton Complex Expansion  
401298: Rock Creek Enhancement  
RDCW23: Freight Mobility Partnership

**Projects to be completed in 2004**

100389: NE 124<sup>th</sup> St – Phase II  
101101: 238<sup>th</sup> Ave NE @ NE Union Hill Rd  
101296: 124<sup>th</sup> Ave NE  
200397: Preston Bridge #682A  
300103: North Highline Quick Response Projects  
300303: Rainier Ave S  
301094: Des Moines Memorial Dr  
400102: Wynaco Bridge #3194  
400303: Auburn ITS Project  
400400: Petrovitsky Rd ITS  
401195: 140<sup>th</sup> Ave SE  
401498: Taylor Creek Relocation

**Projects to be completed in 2005**

100103: NE 124<sup>th</sup> St - Road Raising  
200200: Harris Creek Bridge #5003  
200294: Meadowbrook Bridge # 1726A  
200498: Edgewick Bridge #617B  
202197: Duthie Hill @ Issaquah-Fall City Rd  
300599: Des Moines Memorial Dr  
301304: SE 320<sup>th</sup> St @ 124<sup>th</sup> Ave SE  
401288: Elliott Bridge #3166 – w/approaches  
500298: S 277<sup>th</sup> St

**Projects New to 2005-2010 CIP Program**

100105: 148<sup>th</sup> Ave NE  
200105: Batten Rd NE  
200205: NE Big Rock Rd

300305: Quartermaster Dr Seawall – Reconstruction  
300405: Chautauqua Beach Seawall  
300505: S 132<sup>nd</sup> St  
400105: 144<sup>th</sup> Ave SE  
400505: S 132<sup>nd</sup> St – Roundabout  
700005: Road Maintenance Pit Site Improvements  
RDCW29: Drainage and Fish Passage Restoration Program  
RDCW30: Short Span Bridge Program

**Council Adopted Budget**

***Council made the following adjustments to the 2005 Executive Proposed Budget resulting in net zero change in total:***

*NE 132<sup>nd</sup>/NE 128<sup>th</sup>: \$(400,000)*

*228<sup>th</sup> Ave SE: \$(80,000)*

*Newport Way Sidewalks: \$(540,000)*

*Sahalee Way: \$(320,000)*

*Park Lake Homes Roadway Improvement: \$(150,000)*

*Non-Motorized Improvements: \$(400,000)*

*150<sup>th</sup> Ave SE: \$1,300,000*

*16<sup>th</sup> Ave SW Sidewalks: \$1,190,000*

***Council made the following adjustment to the out-years of the 2005-2010 capital programs for a net increase of \$8,900,000:***

*Issaquah Fall City Road Ph III: \$9,410,000*

*CIP Bond Debt Payment: \$567,000*

*Intelligent Traffic Management Systems (ITMS): \$(445,000)*

*Countywide Overlay: \$(200,000)*

*Non-Motorized Improvements: \$(432,000)*

