



**TRANSPORTATION COMMITTEE**  
**TUESDAY, JUNE 4, 2019**  
**4:00 P.M.**  
**COUNCIL CHAMBERS**

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1. **6-YEAR TRANSPORTATION IMPROVEMENT PROGRAM TIP RESOLUTION**  
*MARTIN HOPPE, TRANSPORTATION MANAGER*  
*(STAFF REPORT)*
2. **ANNUAL TRANSPORTATION BENEFIT DISTRICT (TBD) REPORT**  
*AUBREY COLLIER, DESIGN & CONSTRUCTION MANAGER*  
*(STAFF REPORT)*



**Transportation Committee**  
**June 4, 2019**

**SUBJECT:** Six-Year Transportation Improvement Plan

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**RECOMMENDATION:** No action required. Purpose is to provide an overview of proposed 2020 Six-Year Transportation Improvement Program (TIP) and the Transportation Improvement Mitigation List.

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**STAFF CONTACT:** Scott Spence, City Manager *SS*  
Scott Egger, Director of Public Works *SE*  
Roger Schoessel, City Engineer *RAS*  
Martin Hoppe, Transportation Manager *MH*

**ORIGINATED BY:** Public Works Department

**ATTACHMENTS:** 1. [TIP Summary Sheet](#)  
2. [Draft Mitigation List](#)

**FISCAL NOTE:** The Six-Year Transportation Improvement Plan does not immediately obligate the City to fund the identified traffic improvement projects listed. Projects listed are future improvements that will ultimately be paid with a portion, or a combination, of fuel taxes, Real-Estate Excise Taxes, traffic mitigation paid by development, and state and federal transportation grants.

**PRIOR REVIEW:** The Planning Commission held a hearing on May 21, 2019.

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**BACKGROUND:**

The City is required to prepare an annual Transportation Improvement Plan (TIP) and submit it to the Washington State Department of Transportation (WSDOT) and Thurston Regional Planning Council (TRPC) by July 31 each year.

The primary purpose of the TIP is to track the Federal Transportation and State Transportation Improvement Board funds. The funds shown do not obligate the City to any specific amount of matching dollars. All projects on the TIP are consistent with the Transportation Comprehensive Plan. Three projects are recommended to be removed, and two new projects are recommended to be added. The Planning Commission held a hearing on May 21, 2019, and recommended approval.

The Transportation Mitigation List is also updated with the TIP. This year, no project changes are recommended to the list. The yearly inflation rate will increase based on the Engineering News July 1<sup>st</sup> publication.

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**ADVANTAGES:**

1. The TIP will allow the City to comply with state regulations and apply for grants on specific projects.

**DISADVANTAGES:**

1. None anticipated.

## 2020 SIX YEAR TRANSPORTATION IMPROVEMENT PROGRAM SUMMARY

Current Process	LACEY STIP ID	PROJECT TITLE	2020 Total Project Cost
Planned	11-005	College Street Extension NE	\$ 3,533,000
Planned	11-010	Carpenter Rd Capacity and Safety Improvements Pacific to Shady Lane	\$ 4,711,000
Planned	11-013	Marvin Road from Britton Parkway to Columbia Drive	\$ 16,640,000
Planned	11-014	Martin Way / I-5 Interchange Improvements	\$ 45,600,000
Planned	11-015	Carpenter Road Widening from Martin Way to Britton Parkway	\$ 20,452,000
Planned	11-016	Rainier Road from Yelm Hwy to City Limits (near Beckonridge)	\$ 3,062,000
Planned	11-017	Britton Parkway and Carpenter Road Intersection Improvements	\$ 1,500,000
Planned	11-018	Britton Parkway -- Phase II	\$ 2,500,000
Planned	11-020	Sleater-Kinney at 14th Ave Improvements	\$ 940,000
Planned	11-021	College Street Corridor Improvements	\$ 40,000,000
Planned	11-024	Yelm Highway Improvements from Ruddell Rd to Amtrak Bridge	\$ 5,300,000
Planned	11-025	Martin Way East Roadway Improvements	\$ 5,500,000
Planned	11-026	Lacey Hawks Prairie Business District (LHPBD) Commercial Corridors	\$ 11,000,000
Planned	14-001	Willamette Drive / Campus Glen Drive Roundabout	\$ 1,700,000
<b>Design Only</b>	<b>19-001</b>	<b>College St Corridor -- Phase 3 (College St and 16th Ave Roundabout)</b>	<b>\$ 1,046,451</b>
<b>Design</b>	<b>19-002</b>	<b>Electric Vehicle Charging Stations</b>	<b>\$ 326,000</b>
<b>Total TIP Costs</b>			<b>\$ 163,810,451</b>

### Projects to be Removed

Construction	11-001	College St Corridor -- Phase 1 (College St and 22nd Ave Roundabout)	\$ 6,300,000
Construction	17-001	College St and Yelm Hwy Super "T" Pavement Rehabilitation	\$ 5,600,000
Construction	11-019	Lebanon Street Extension	\$ 500,000

2019/2020 TRANSPORTATION IMPROVEMENT MITIGATION LIST

Table 14T-15  
Referred from 14.21.026,.040B(2)

	a	b	Capped or a/b	d	e = (b-d)	f = (0.90*e)	Varies by Type			
Account Number	Project	2018-2019 Project Cost	2019-2020 Project Cost	Consistent Denominator	Cost per Trip	Existing Volume	Remaining Volume	Mitigated Volume 90%	Collection	% of Total
<b>COMPLETED PROJECTS</b>										
102-0000-224.50-03	45th Avenue and College Street Improvements	\$ 1,292,317	\$ 1,292,317	3500	\$ 369.23	1,645	1,855	1,670	\$ 616,435	48%
102-0000-224.50-50	Marvin Road and Britton Parkway Intersection Improvements	\$ 403,907	\$ 403,907	4000	\$ 100.98	595	3,405	3,065	\$ 309,443	77%
102-0000-224.50-43	Golf Club Road Extension	\$ 600,386	\$ 600,386	3500	\$ 171.54	-	3,500	3,150	\$ 540,348	90%
102-0000-224.50-44	Martin Way / Hoh Street Intersection Improvements	\$ 800,515	\$ 800,515	3500	\$ 228.72	1,352	2,148	1,933	\$ 442,159	55%
102-0000-224.50-45	Willamette Drive / 31st Ave Intersection Improvements	\$ 1,000,644	\$ 1,000,644	3500	\$ 285.90	1,034	2,466	2,219	\$ 634,523	63%
<b>FIXED-COMPLETED PROJECTS</b>										
102-0000-224.50-29	Mullen Road Capacity/Safety Improvements East of Ruddell	\$ 6,860,182	\$ 6,860,182	4000	\$ 1,260.17	1,138	2,862	2,576	\$ 4,417,614	64%
102-0000-224.50-42	6th Avenue / Sleater Kinney Improvements	\$ 4,526,152	\$ 4,526,152	3500	\$ 1,260.17	2,319	1,181	1,063	\$ 1,374,528	30%
<b>FIXED PROJECTS</b>										
102-0000-224.50-38	Carpenter Rd from Martin Way to Britton Parkway	\$ 19,856,063	\$ 19,856,063	4000	\$ 1,260.17	295	3,705	3,335	\$ 16,552,511	83%
102-0000-224.50-49	College Street Reconstruction -- Lacey Blvd to 37th Ave	\$ 39,100,331	\$ 39,100,331	5000	\$ 1,260.17	2,000	3,000	2,700	\$ 21,114,179	54%
102-0000-224.50-39	Marvin Road-- Britton to Columbia Drive NE	\$ 16,156,256	\$ 16,156,256	5000	\$ 1,260.17	580	4,420	3,978	\$ 12,853,917	80%
102-0000-224.50-41	Yelm Highway Improvements Ruddell Road to East City Limits	\$ 5,145,136	\$ 5,145,136	4000	\$ 1,260.17	1,277	2,723	2,451	\$ 3,152,296	61%
102-0000-224.50-46	Hogum Bay Road Improvements	\$ 8,787,054	\$ 8,787,054	3500	\$ 1,260.17	530	2,970	2,673	\$ 6,710,798	76%
102-0000-224.50-51	31st Avenue Extension Hogum Bay to Marvin Road	\$ 5,385,418	\$ 5,385,418	4000	\$ 1,260.17	580	3,420	3,078	\$ 4,144,079	77%
102-0000-224.50-33	Martin Way & I-5 Interchange Improvements	\$ 44,304,832	\$ 44,304,832	6000	\$ 1,260.17	3,515	2,485	2,237	\$ 16,514,626	37%
<b>ACTIVE PROJECTS</b>										
102-0000-224.50-23	Sleater-Kinney at 14th Ave Improvements	\$ 909,533	\$ 909,533	3500	\$ 259.87	1,448	2,052	1,847	\$ 479,922	53%
102-0000-224.50-25	College Street Extension NE	\$ 3,430,092	\$ 3,430,092	3500	\$ 980.03	1,017	2,483	2,235	\$ 2,190,065	64%
102-0000-224.50-28	Carpenter Road Capacity /Safety Improvements Pacific to Shady Lane	\$ 4,573,455	\$ 4,573,455	4000	\$ 1,143.36	1,521	2,479	2,231	\$ 2,550,959	56%
102-0000-224.50-40	Rainier Road from Yelm Hwy to City Limits (near Beckonridge)	\$ 2,972,746	\$ 2,972,746	4000	\$ 743.19	774	3,226	2,903	\$ 2,157,768	73%
102-0000-224.50-47	Carpenter Rd/Mullen Rd Intersection Improvements	\$ 1,164,855	\$ 1,164,855	3500	\$ 332.82	1,212	2,288	2,059	\$ 685,334	59%
102-0000-224.50-52	Britton Parkway and Carpenter Road Intersection Improvements	\$ 673,177	\$ 1,500,000	4000	\$ 168.29	412	3,588	3,229	\$ 543,456	81%
102-0000-224.50-58	Willamette Drive / Campus Glen Drive Roundabout	\$ 1,696,321	\$ 1,696,321	3500	\$ 484.66	386	3,114	2,803	\$ 1,358,317	80%

Year	ENR Construction Index	Residential Cap	Resolution
2017-2018	4.0%	\$ 1,924	Resolution 1049 Passed 7-13-2017
2018-2019	3.0%	\$ 1,982	Resolution 1061 Passed 7-12-2018
2018-2019		\$ 1,982	Resolution XXXX Passed 7-11-2019



**TRANSPORTATION COMMITTEE**  
June 4, 2019

**SUBJECT:** Transportation Benefit District – 2018 Annual Report

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**RECOMMENDATION:** Review the “TBD 2018 Annual Report.”

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**STAFF CONTACT:** Scott Spence, City Manager *SS*  
Scott Egger, Director of Public Works *SE*  
Roger Schoessel, City Engineer *RAS*  
Aubrey Collier, Design & Construction Manager *AC*  
Brian Petrin, Civil Engineer *BP*

**ORIGINATED BY:** Public Works Department

**ATTACHMENTS:** 1. [Transportation Benefit District – 2018 Annual Report](#)

**FISCAL NOTE:** None.

**PRIOR REVIEW:** The Transportation Committee was briefed on the “TBD 2017 Annual Report” on June 5, 2018.

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**BACKGROUND:**

On February 14, 2017, Lacey voters approved the 0.2% sales tax increase proposed by the City’s Transportation Benefit District (TBD). The revenues generated by this measure are dedicated to fund street maintenance projects. The tax increase came into effect in July 2017. The Revised Code of Washington (RCW) 36.73.160(2) states that a district shall issue an annual report indicating the status of transportation improvement costs, expenditures, revenues, and construction schedules to the public and to newspapers of record within the district.

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**ADVANTAGES:**

1. The report provides a status update on the projects and finances associated with the TBD. The document covers the 2018 fiscal year.

**DISADVANTAGES:**

1. None.



## **City of Lacey Transportation Benefit District 2018 Annual Report**

**Date:** June 4, 2019  
**Department:** Public Works Department  
**Address:** 420 College Street SE  
Lacey, WA 98503

**Contact:** Brian Petrin  
**Phone:** (360) 493-2417  
**Email:** [bpetrin@ci.lacey.wa.us](mailto:bpetrin@ci.lacey.wa.us)



## Summary

### Remarks:

The City of Lacey is pleased to present the *2018 Annual Report* pertaining to its Transportation Benefit District (TBD). This report provides a summary of 2018 revenues and expenditures associated with TBD funds along with project schedule updates. All revenues and expenditure summaries within this report reflect the activity between January 1st and December 31st of 2018.

### Background:

The Lacey City Council created the Lacey Transportation Benefit District, a quasi-municipal taxing jurisdiction, authorized by State law to fund street maintenance. Lacey voters approved a sales tax increase of 0.2% (two-tenths of one percent) for a period of ten years to fund street maintenance projects within City limits. Revenues collected from this additional sales tax levy are held in separate accounts and used only for authorized street maintenance projects.

### Governance:

The Lacey TBD was originally established in January 2016, with the City Council acting as the Governing Board. It is the responsibility of the Board to oversee the activities, expenditures, and revenues related to the TBD. All business associated with the TBD shall be managed by the Board during regular City Council meetings.

### Purpose:

City street infrastructure is aging and funding is needed for street and sidewalk improvements. Transportation infrastructure is one of the City's most valuable investments and deferred maintenance drives repair costs higher. State and Federal funding for maintenance and preservation of the City's streets has been reduced in recent years; and while these revenues have decreased, costs continue to rise. The Lacey TBD was established in order to provide the resources required for the City to adequately preserve and maintain its inventory of streets and sidewalks.

### Statute(s):

The Revised Code of Washington (RCW) 36.73.160(2) states that a district shall issue an annual report indicating the status of transportation improvement costs, expenditures, revenues, and construction schedules to the public and to newspapers of record within the district.

## Projects

The following project(s) have been constructed using TBD funds in 2018:

2018 Overlay Project:

14th Avenue SE – from College Street SE to Ruddell Road SE  
17th Avenue SE – from College Street SE to the end of the road  
18th Avenue SE – 1/3 section of road, located off College Street SE  
19th Avenue SE – from Golf Club Road SE to College Street SE  
21st Avenue SE – 1/2 street, from Sleater Kinney Road SE to Golf Club Road SE  
Brunswick Street SE – 1/2 street, located off 16th Avenue SE  
Golf Club Road SE – 1/3 section of road, from Pacific Avenue SE to 7th Avenue SE  
Magnolia Street SE – 1/2 street, located off 16th Avenue SE

The following streets are part of the 2018 Overlay Project, but will not be complete until summer of 2019:

Stikes Drive SE – from Mullen Road SE to 32nd Avenue SE  
Stikes Loop SE – located off Stikes Drive SE  
Stikes Court SE – located off Stikes Drive SE  
33rd Court SE – located off Stikes Drive SE

(See Fig 1. 2018 Overlay Project on Pg. 3)



2018 Overlay Project  
Fig 1

**2019 Project(s):**

The following project will receive TBD funds for design and construction in 2019:

Super T – College St. and Yelm Hwy. Pavement Rehabilitation

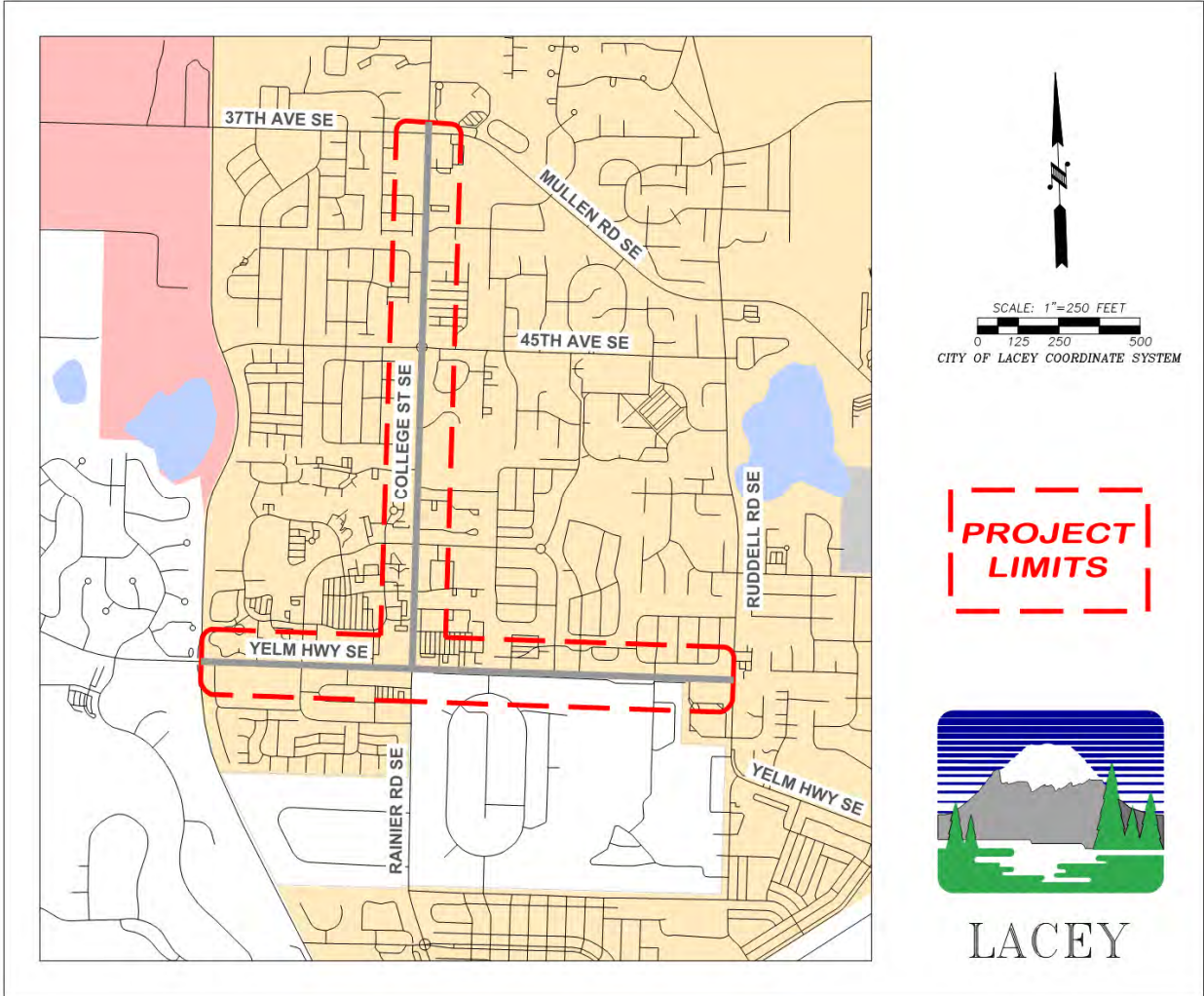
**Project Limits:**

- College St. between 37<sup>th</sup> Ave. and Yelm Hwy.
- Yelm Hwy. from City Limits to Ruddell Rd

**Project Scope:**

- Pavement rehabilitation
- ADA curb ramp improvements
- Median improvements
- Channelization improvements

(See Fig. 2. 2019 College St. & Yelm Hwy. Super T Pavement Rehabilitation on Pg. 5)



**2019 College St. & Yelm Hwy. Super T Pavement Rehabilitation**

**Fig 2**

# Finances

## 2018 TBD Finances:

The following schedule of revenues, expenditures, and changes in fund balance summarizes the TBD finances for the 2018 fiscal year:

**Statement of Revenues, Expenditures, and  
Changes in Fund Balance  
City of Lacey Transportation Benefit District  
For the Year Ended December 31, 2018**

<b>REVENUES</b>	
TBD Sales and Use Tax (0.2%)	\$ 2,962,764
Other revenues	123,482
Total revenues	<u>3,086,246</u>
<b>EXPENDITURES</b>	
Current:	
Other Expenditures	-
Capital outlay:	
Engineering (Design and Construction)	198,241
Roadway Construction	1,232,079
Sidewalk Construction	-
Debt service:	
Principal retirement	-
Interest	-
Debt issue costs	-
Total expenditures	<u>1,430,320</u>
Excess (deficiency) of revenue over (under) expenditures	<u>1,655,926</u>
<b>OTHER FINANCING SOURCES (USES)</b>	
Proceeds from sale of assets	-
Debt issuance	-
Transfers in	-
Transfers out	<u>-</u>
Total other financing sources (uses)	<u>-</u>
Net change in fund balances	1,655,926
Fund balance - beginning	1,276,637
<b>Fund balance - ending</b>	<b><u>\$ 2,932,563</u></b>