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# Pierce County Transportation Plan



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**Presentation to the Council EIDC**  
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# Discussion Overview

- Transportation Plan Update Recap
- MOPIA definitions, objectives, and costs
- Public priorities
- Costs vs. Revenue
- Funding alternatives
- Discussing alternatives with the public
- Council Guidance

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# Transportation Plan Update

## Process Recap

- Scoping the plan
- Subject white (technical) papers
- Public officials and private stakeholders surveys
- Public surveys – phone and web
- Update travel demand model
- **Draft plan alternatives**
- Public review of draft plan alternatives
- Selection of preferred alternative for draft plan
- Environmental documentation
- Fall 2008 Submittal to Planning Commission

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# Transportation Plan Update

## Format Recap

- Considers the full cost of future transportation system
  - Maintenance
  - Operations
  - Preservation
  - Improvement
    - Safety
    - Congestion
    - Economic development
    - New Corridors and connections
    - Nonmotorized
  - Administration

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# MOPIA Definitions, Objectives and Costs

## ■ Road Maintenance

- Regular repair to keep the asset functional.
  - Pavement repair like pot holes
  - Regrading shoulders
  - Repairing drainage catch basins, pipes, etc
  - Repairing bridges and walls
  - Repairing damaged guardrail, signs, signals, etc
  - Cutting roadside vegetation
  - Preventative maintenance on signals and illumination
  - Restriping roads and replacing pavement markings

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# MOPIA Definitions, Objectives and Costs

- Ferry Maintenance
  - Regular vessel cleaning and repair
  - Regular facility cleaning and repair
  - Vessel drydocking

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# MOPIA Definitions, Objectives and Costs

## ■ Road Maintenance

- Maintain County roadways in the most effective manner to provide for the full use of the roadway system at the lowest long-term cost.

## ■ Ferry Maintenance

- Meet Coast Guard requirements by maintaining vessels to operate in the same condition as when the vessel was constructed. Maintain the vessels and terminals in the most effective matter to provide a high level of cleanliness, safety, and comfort for ferry users.

## ■ 20 year cost = \$325 Million

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# MOPIA Definitions, Objectives and Costs

## ■ Road Operations

- Daily activities to ensure the highest and best use of an asset.
  - Roadside mowing
  - Drain cleaning
  - Sweeping
  - Snow and ice control
  - Litter pickup
  - Retiming traffic signals
  - Utility costs
  - Responding to constituent concerns and traffic studies
  - Emergency response

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# MOPIA Definitions, Objectives and Costs

- Ferry Operations
  - Fuel cost
  - Operating the vessels
  - Terminal staffing contract
  - Insurance
  - Customer service and accounting
  - Responding to constituent concerns
  - Utilities
  - Emergency response and security

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# MOPIA Definitions, Objectives and Costs

## ■ Road Operations

- Operate County roadways in the most safe and effective manner for the near maximum capacity of the roadway system.

## ■ Ferry Operations

- Provide capacity at 100% of winter weekday demand with no more than a one ferry boat wait during weekdays. Reduce the number of vehicles left behind during a.m. and p.m. peak ferry use. Provide ticket sales and customer service to meet customer needs and per the Maintenance and Operations Contract. Meet Homeland Security (Coast Guard) Plan requirements to ensure the safety of passengers, crew, vessels, and facilities.

## ■ 20 year cost = \$206 Million

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# MOPIA Definitions, Objectives and Costs

## ■ Road Preservation

- Rehabilitating or replacing an asset after it has reached its useful life.
  - Repaving and chip sealing roads
  - Replacing bridges, walls, and sidewalks
  - Replacing pipes, culverts and catch basins
  - Replacing traffic signals, beacons, signs, markings, and luminaires
  - Replacing guardrail

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# MOPIA Definitions, Objectives and Costs

- Ferry Preservation
  - Replacing vessels
  - Rehabilitating terminals

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# MOPIA Definitions, Objectives and Costs

- Preservation

- Rehabilitate or replace elements of the roadways and ferries at the point of lowest cost in the lifecycle of the roadway element.

- 20 year cost = \$341 Million

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# MOPIA Definitions, Objectives and Costs

- Improvements
  - Safety
  - Congestion (Concurrency)
  - Economic Development
  - New Corridors and Connectors
  - Non-Motorized

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# MOPIA Definitions, Objectives and Costs

- Safety Improvements
  - Traffic signals
  - Turn lanes
  - Sidewalks and pedestrian crossings
  - Illumination
  - Roadside slope flattening and obstacle removal
  - Guardrail
  - Traffic enforcement and education

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# MOPIA Definitions, Objectives and Costs

- Safety Improvements
  - Improve roadway safety to eliminate fatal and disabling injury crashes and reduce the societal cost of crashes.
- 20 year cost = \$67 Million

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# MOPIA Definitions, Objectives and Costs

- Congestion (Concurrency) Improvements
  - Widen arterials
  - Extend arterials
  - Traffic signals and turn lanes

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# MOPIA Definitions, Objectives and Costs

- Congestion (Concurrency) Improvements
  - Improve roadway capacity on arterials to meet concurrency requirements.
- 20 year cost = \$1,109 Million
  - TIF List = \$698 Million
  - New Projects (congestion 2030) = \$411 Million

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# MOPIA Definitions, Objectives and Costs

- Economic Development Improvements
  - Expand key corridors between economic centers.
    - 176<sup>th</sup> Street Expansion
    - Canyon Road Expansion
    - Northerly Canyon Road Extension
    - Cross-Base Highway
    - SR 167 Completion
    - SR 509 Completion
    - I-5, SR 16, SR 512, SR 167 Expansion (HOV)

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# MOPIA Definitions, Objectives and Costs

- Economic Development Improvements
  - Improve key corridors and arterials that provide access to economic centers and urban areas to accommodate efficient travel which will attract sustainable jobs in economic centers.
- 20 year cost = County Road projects are included in Congestion or New Corridors improvements.

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# MOPIA Definitions, Objectives and Costs

- New Corridors and Connectors
  - Build arterial connectors identified through:
    - Projects in existing TIP
    - Extensions probably built as part of a development
    - New extensions identified by County to complete system
    - Projects in existing Comprehensive Plan or Community Plans
    - New corridor expansions or extensions suggested for Economic Development

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# MOPIA Definitions, Objectives and Costs

- New Corridors and Connectors
  - Develop and improve corridors that connect existing and future communities.
- 20 year cost = \$758 Million
  - TIP projects = \$33M
  - Development projects = \$188M
  - Completing system = \$66M
  - Comp. Plan projects = \$382M
  - Econ. Development projects = \$88M

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# MOPIA Definitions, Objectives and Costs

- Non-Motorized Improvements
  - Sidewalks
  - Separated paths
  - Widen or pave shoulders
  - Designated bike lanes

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# MOPIA Definitions, Objectives and Costs

- Non-Motorized Improvements
  - Improve the safety of non-motorized systems and implement non-motorized systems that connect properties and activity centers in the County.
- 20 year cost = \$134 Million

# MOPIA Definitions, Objectives and Costs

## ■ Land-Use/Mobility Option

- Concentrate development in centers and corridors
  - Mix of residential, commercial, employment, recreational
  - Internalize local trips
  - Mobility options for long trips (transit, vanpool)
- Avoid some investment in new or expanded corridors
  - Amount depends on land-use decisions
- Additional investment to facilitate land-use
  - Transit priority on some routes
  - Complete streets (walking, biking, grid streets)
  - Park and ride lots
  - Transit and vanpool vehicles (transit investment)
  - Amount depends on land-use decisions
- Policy choices on congested roads which are “built out”

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# MOPIA Definitions, Objectives and Costs

- Administration
  - Management
  - Long-range and strategic planning
  - Project programming
  - Budget and fiscal
  - Records
  - County Indirect – B&F, HR, IT, GIS, PA, Council, Executive, Audit, etc.
  - Communication and Accountability

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# MOPIA Definitions, Objectives and Costs

- Administration
  - Effectively and efficiently administer and manage the County road system and staff.
- 20 year cost = \$220 Million

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# Public Priorities

- Maintenance and Operations
- Preservation
- Safety
- Congestion
  - Widen existing corridors
  - Add new corridors
- Economic Development
- Non-Motorized
  - Pedestrian
  - Bicycles

# Costs vs. Revenues

## ■ Costs for objectives outlined

□ Administration	\$220M
□ Maintenance	\$325M
□ Operations	\$206M
□ Preservation	\$341M
□ Safety	\$ 67M
□ Congestion	\$1,109M (\$698 TIF, \$411 New)
□ Econ. Development	included in other areas
□ New Corridors	\$758M
□ Non-Motorized	<u>\$134M</u>
Total	\$3,160M (2007 dollars)

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# Costs vs. Revenues

## ■ Existing revenue projection

□ Property taxes	\$918M
□ Fuel Tax	\$182M
□ Forest Tax	\$ 16M
□ Miscellaneous	\$ 33M
□ Ferry Receipts	\$ 65M
□ REET	\$ 60M
□ TIF	\$340M
□ Grants	\$160M
□ Development	<u>\$188M</u>

Total \$1,962M

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# Funding Alternatives

- Maintain existing system only (MOPA)
- Maintain and safety
- Maintain, safety, congestion
- Maintain, safety, congestion, new corridors
- Maintain, safety, congestion, new corridors, non-motorized (All needs)
- Maintain, safety, landuse/multimodal

# Funding Alternatives

2008 Pierce County Transportation Plan Update  
 Draft Alternatives Presentation  
 EIDC Presentation 6/23/2008

Total Need	Administration 220	Maintenance 325	Operations 206	Preservation 341	Safety 67	Congestion	TIF list 698	New 411	New Corridors	Non-Motorized 134	
<b>Funding Alternatives</b>											
Alt. 1 Maintain Only	Existing Funding Sources (Property Tax, Fuel Tax, Forest Tax, Misc, Ferry Receipts)										
Alt. 2 Maintain Safety	Existing Funding Sources (Property Tax, Fuel Tax, Forest Tax, Misc, Ferry Receipts)										
Alt. 3 Maintain+Safety Congestion	Existing Funding Sources (Property Tax, Fuel Tax, Forest Tax, Misc, Ferry Receipts) 1214					TIF/ REET/ Grants 560	New 494				
Alt. 4 Maintain+Safety Congestion New Corridors	Existing Funding Sources (Property Tax, Fuel Tax, Forest Tax, Misc, Ferry Receipts) 1214					TIF/ REET/ Grants 560	New 494	Development 188	New 100		
Alt. 5 All Needs	Existing Funding Sources (Property Tax, Fuel Tax, Forest Tax, Misc, Ferry Receipts) 1214					TIF/ REET/ Grants 560	New 494	Development 188	New 100		New 34
Alt. 6 Land-use Mobility	Existing Funding Sources (Property Tax, Fuel Tax, Forest Tax, Misc, Ferry Receipts) 1214					TIF/ REET/ Grants 560	New 83	????	Development 188	New 100	???? New 34

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# Discussing Alternatives with the Public

- Fairs
- Community meetings
- Public meetings
- Surveys

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# Council Guidance

- Are these the right alternatives?