Comprehensive Streets Program

Final Report: July 2023

A program developed to analyze and strategize how to best manage the City street system with limited resources as well as secure new revenues to maintain and improve City streets for all users and all modes of transportation.

City of Port Townsend

Preface

Comprehensive Streets Program

What do you want for your streets? How do we best preserve, improve, operate and program our streets sustainably into the distant future?

Read more

General consensus of the public is that Port Townsend Streets are in a state of disrepair and have gotten quite worse over the last several years. This is not dissimilar from other cities; however, Port Townsend Streets were not built originally as streets to last. Most streets are a thin chipseal pavement over what used to be an oiled gravel road instead of a standard road construction of crushed gravel base with asphalt pavement. This reality creates an additional burden of maintenance on the tax payer.

When the initiatives passed in the early 2000s limiting property tax and eliminating excise tax license fees, cities lost most of their transportation maintenance funding. Cities have had to raise revenues to maintain streets. The City of Port Townsend has not yet raised revenue to replace what was lost due to the initiatives. The combination of lack of preventative maintenance over the last 20 years and the poor quality street structure has led to serious deterioration of City streets. The public has made it clear that the City needs to reverse this trend of street decay. The public has also set forth a value set to support non-motorized transportation dating back to 1997 with the adoption of the Non-motorized Plan. Finally, Port Townsend is a pre-platted city in which infrastructure was never built in the late 1800s leading to a very rural (low density) development pattern. This means that the tax burden per resident is very high compared to other cities.

The development of this program sets the groundwork for raising new revenue and in the development of strategies to change the direction of street maintenance and improvements looking forward to the next 20 years. If this program is implemented, the outcome will be improved street conditions, meaning less potholes, as well as a more connected and safe transportation system serving all users and all modes of transportation.

This program was completed with the Financial Sustainability process in which proposed investments and revenues are being considered by the City Council for various city needs. The final chapter of this report is a summary of the program with recommendations based on the financial analysis performed for the Financial Sustainability report.

Acknowledgments

The Comprehensive Streets Program involved many people over a 3-year period. This report is a culmination of the work of many in which the Public Works Department is grateful.

- Transportation Council Committee and Infrastructure and Development Committee Members
  - David Faber
  - Owen Rowe
  - Amy Howard
  - Aislinn Palmer
  - Monica MickHager
  - Pam Adams
- Streets and Collections Division of Public Works: Brian Reid, Chris MacDonald, Jay Tjemsland, Tracy Benson, Raph Thorton, Lane Dodson, Chris Higgins, and Kurt Hardesty.
- Engineering: David Peterson, Laura Parson, Jeff Kostechka, Brandon Maxwell, Tyler Johnson, Scott Studeman, Sarah Tiffany
- City Departments: Police, Planning and Community Development, Finance Department, Legal; and Administration
- PT Leader, Penisula Daily News, KPTZ
- Public feedback

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Additional materials are available on the City's website at:

https://cityofpt.us/engagept/page/comprehensive-streets-program

CHAPTER 1:

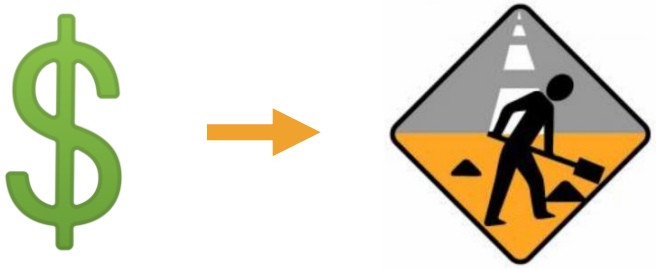
INTRODUCTION & BACKGROUND

1.1 - Why Develop a Comprehensive Streets Program?

The City has a number of plans and policies around City Streets. The public has a variety of expectations for the City street system and rights of way that include more than just transportation as outlined in the adopted plans and policies. These plans and polices provide overall guidance and establishes value sets.

This program is an implementation tool and a strategy for realizing the established goals and polices. This report dives deep into our street system utilizing analysis and feedback from elected officials, staff, and the public to develop implementation steps in order to make progress in improving the City street system with a balanced approach. This implementation strategy is also the basis for seeking to secure revenue that will be required to achieve outcomes desired by the community.

Program = Implementation of Plan, an investment program



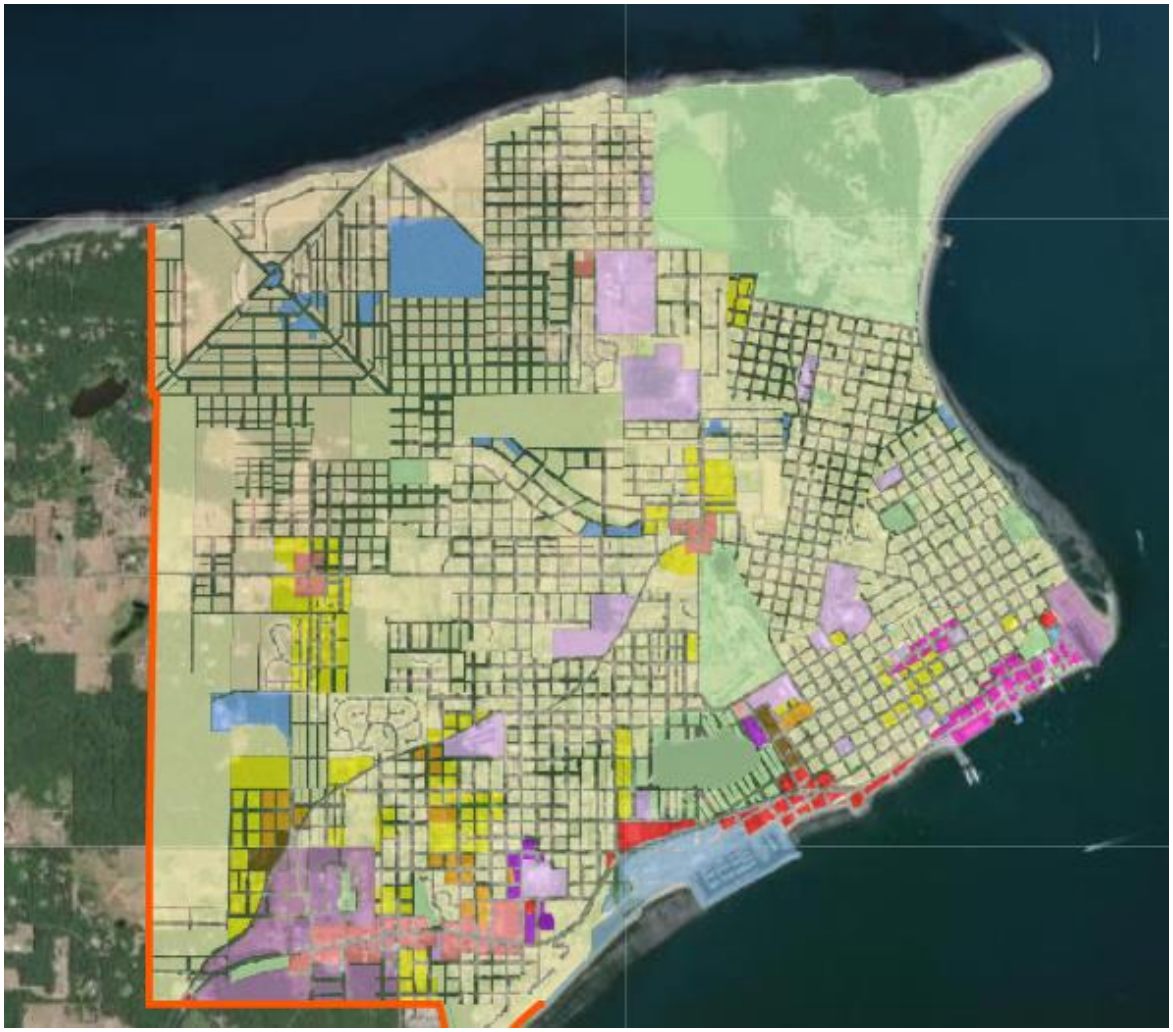
1.2 - How is the Comprehensive Streets Program Structured?

This program applies three principles over a 3 year period while collecting public feedback and implementation changed practices along the way. This report is a culmination of presentations provided to the Infrastructure and Development Council Committee. One chapter was addressed at a time leading to prioritization of investments through the Financial Sustainability process. This report provided the basis for balancing proposed street investments with other City needs.

1. **Assess current/existing investments and resources**
   - How much and where are current tax dollars going?
2. **Identify Street Funding Investment needs and options**
   - What are all the demands of the public for street investments in the chapter topic areas of operations, improvements, preservation, programming and funding?
3. **Prioritize investments and develop funding program**
   - Are there changes to implement in current budgets and practices?
   - What new revenue sources are available for Port Townsend?

1.3 – Background of Pre-platted Right of Ways

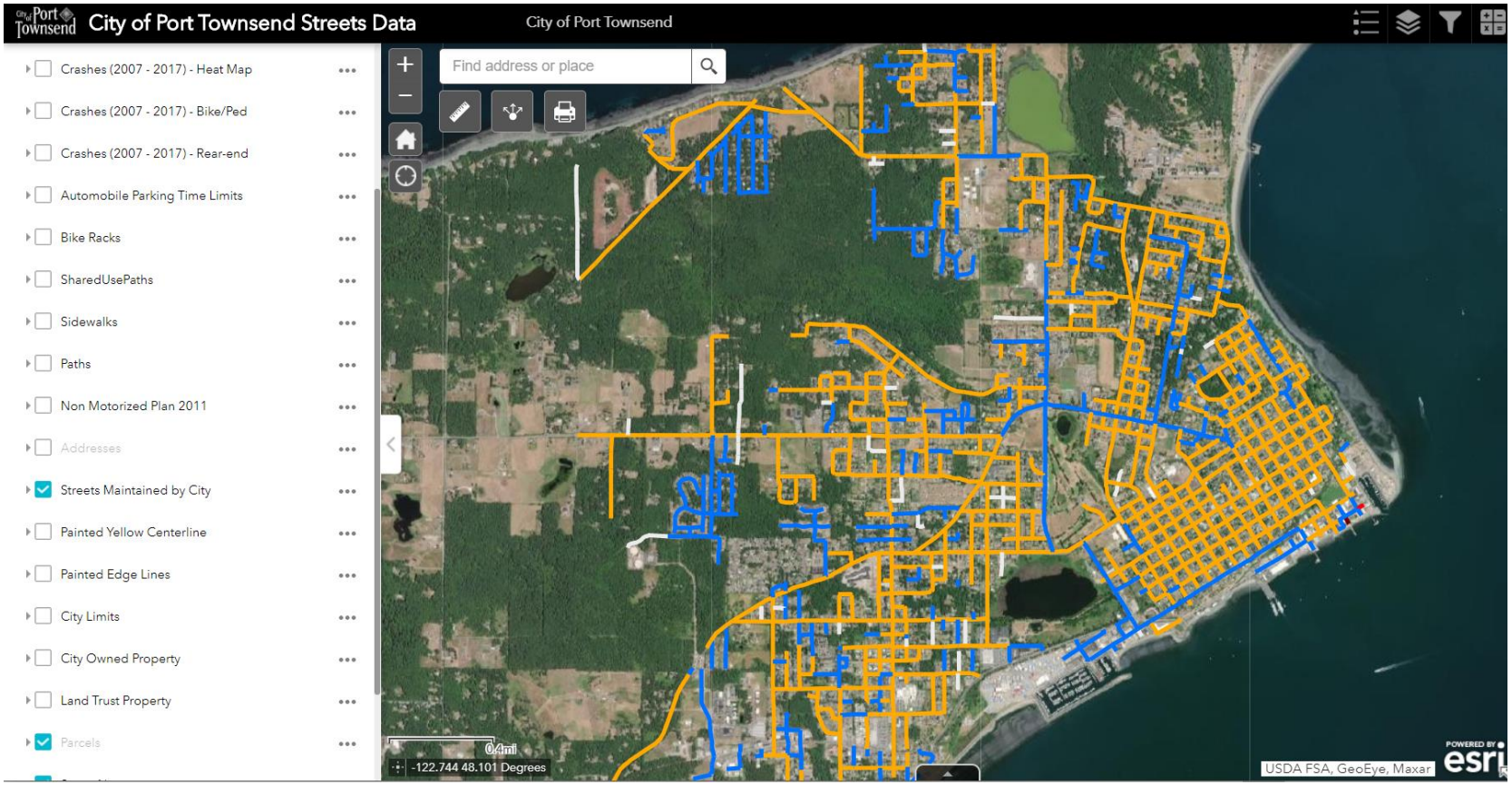
Port Townsend was platted in the late 1800s for over 20,000 people. Due to economic decline, the population growth and development of the street system did not occur. This has resulted in an extensive right of way network utilized for more than just streets and utilities. The 1,100 acres (nearly 2 square miles) of right of way provide significant open space, 31 miles of trail, and over 80 miles of streets. This unique situation of lack of development has resulted in rural and low density landscape which financially is challenging for a small city to manage.



City of Port Townsend, platted right of ways

1.4 - Port Townsend Streets Inventory

The city is largely comprised of public streets. However, some streets are privately maintained. A database and map of City maintained streets is available online.



https://cityofpt.maps.arcgis.com/home/index.html

1.4 - Port Townsend Streets Inventory

	Miles	Notes
Total Roads	93.37	Excludes Fort Worden nor the Port
Paved Roads	84.09	
Gravel Roads	9.28	
City Maintained Paved Roads	77.89	
City Maintained Gravel Roads	3.44	
State/Privately Maintained Paved Roads	6.20	
Privately Maintained Gravel Roads	0.25	
Non-maintained Gravel Roads	5.60	
Arterials & Collectors	26.80	As defined in the Design Standards
City Maintained Arterials & Collectors	23.95	

The City maintains 81 miles of streets and roads.

The City also has 31 miles of trails under the management of the City Parks Department.

1.5 - Policies

The City adopted a complete streets policy in 2016 and is codified in Section 12.40 of the Port Townsend Municipal Code.

Complete Streets Policy

Transportation Projects must meet the needs of:

- All modes
- All users
- All abilities

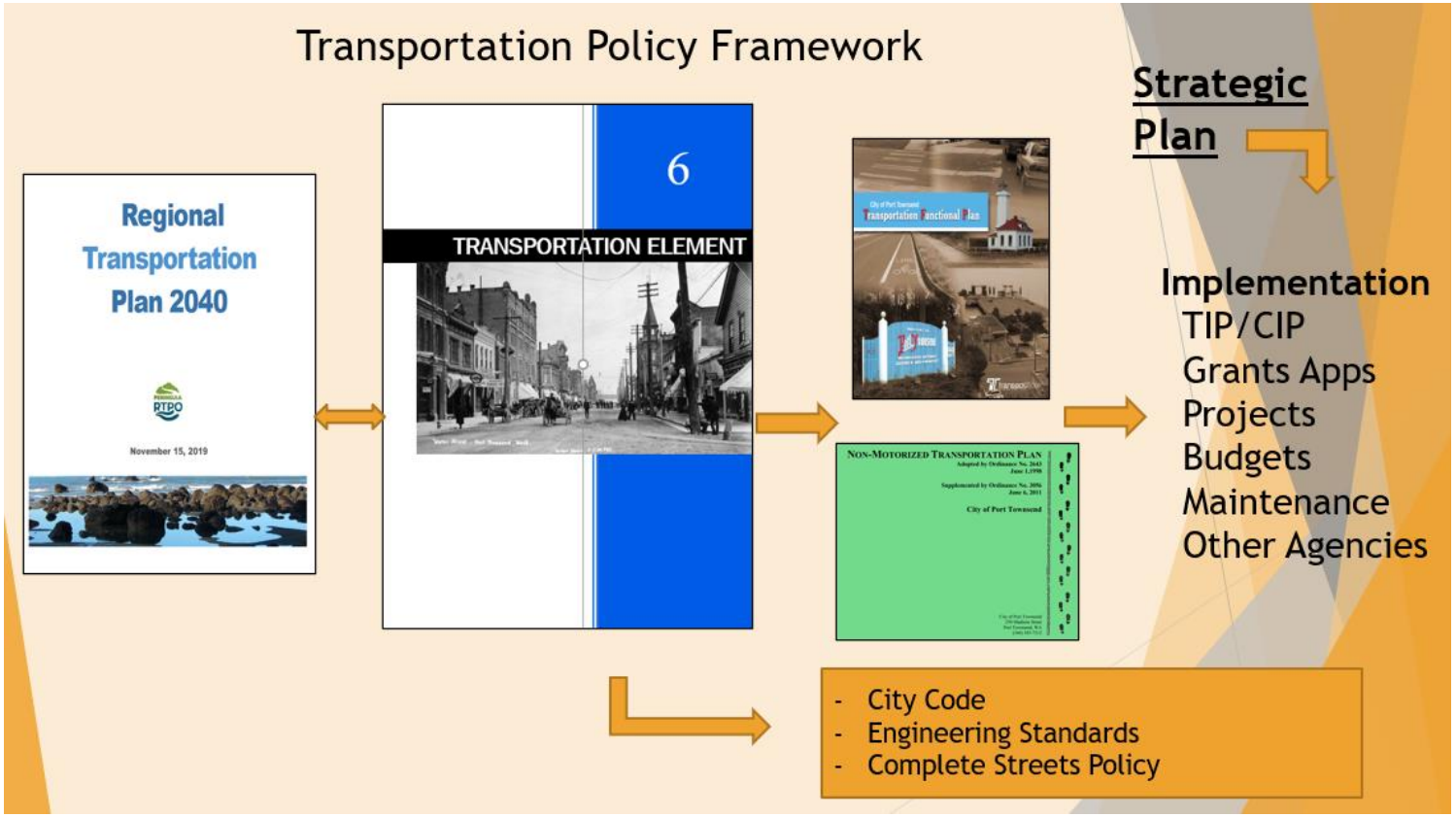
1.5 - Plans, Policies, Codes and Best Practices

Numerous plans, policies, and codes as well as best practices and legal requirements informed the development of this program for consistency of past city plans and adopted policies. The following sources are references for Comprehensive Streets Program.

- **Comprehensive Plan** – Policies for street use and state of repair…
- **Non-Motorized Plan** – Encouraging walking and biking…
- **Transportation Functional Plan** – How the system functions…
- **Six Year Transportation Plan** – List of improvements needed….
- **Complete Streets Policy** – How we use our streets...
- **City Codes** - How we manage right of way…
- **Federal and State Requirements** – Safety and function…
- **Engineering Design Standards** – How to build new…
- **Pavement Condition** – 2019
  - October 16, 2019 Presentation to Council
  - Cost to restore estimated at $17.7 Million

1.5 - Plans/Policy Framework

The following graphic illustrates the hierarchy of planning as required by the Growth Management Act and Washington State.



https://cityofpt.us/citycouncil/page/city-plans

Chapter 2: Public Engagement

The Public interest in streets and values are critical to success as ultimately, it will be the public vote that will determine whether or not this program is successful.

2.1 - Public Engagement Synopsis

The Development of the Comprehensive Streets Program is rooted in community discussion. The number one citizen concerns the City receives are centered around the condition of the city street system as well as desires for improved non-motorized transportation and traffic calming.

Social media, Council Committee meetings, Parks Recreation Trees and Trails Advisory Boards meetings, printed news, and radio have all been mediums where public engagement has been the City's focus. In addition, the City has made specific efforts to engage the public at the Farmers Market, open houses, and in neighborhood meetings.

Given the public attention on City Streets, incorporating the public feedback into this program along the way represents public concern and desires for the City street network. While the areas of interest are diverse, the focal areas include the following topics.

1. Street condition and potholes
2. Non-motorized transportation and associated safety
3. Traffic Calming
4. Trees and vegetation management
5. Trails
6. Accessibility for those experiencing disabilities
7. Construction of new streets associated with development

2.2 - Website

The City engaged the public through the EngagePT Initiative during the period of COVID restrictions. A culmination of the Comprehensive Streets Program Initiative information resides at the following website. Residents and interested members of the public have been encouraged to provide feedback and comments through the engage PT email, City staff, advisory boards and elected members of the City Council.

https://cityofpt.us/engagept/page/comprehensive-streets-program

Comprehensive Streets Program

What do you want for your streets? How do we best preserve, improve, operate and program our streets sustainably into the distant future?

Why develop a Comprehensive Streets Program?

The 80+ mile City street system is largely in a state of disrepair. Competing priorities and needs for our public rights of way are defined by the city's complete streets policy, Non-motorized plan and Transportation Functional Plan. City budgets for the street system are relatively small and yet the public enjoys an extensive network of streets connected by trails throughout the City. In order to address priorities and investment levels, a comprehensive street program identifies needs, opportunities, and strategies to make the most out of our street system and use of limited tax dollars as well as consider new funding sources, such as a Transportation Benefit District. In other words, the Comprehensive Streets Program serves as the road map for actions implementing investments into Port Townsend streets and rights-of-way. Your input will be included in the development of this program for the City Council's consideration as well as consideration of existing and potentially new resources dedicated to streets.

Contact Information

General Administration Phone Number:
(360) 379-5047

Open To Public Hours:
Monday - Friday 9:00 am - 4:00 pm

*In person meetings by appointment only

Address:
250 Madison Street, Suite 2, Port Townsend, WA 98368

Email
engagept@cityofpt.us

2.3 - Example of Citizen Concerns

Department/Assigned To	# of incoming concerns	Primary Issues	Status
Admin	10		All Closed
After hours/on call	90	Landslide, tree down, water main break	All closed
City Council	2	N/A	N/A
Code Compliance	69	Lighting and fence issues	All closed
DSD	19	Construction work after hours	All Closed
Engineering	18	Speed signage, crosswalk request	Open (3) Pending (1)
Parks	46	Kah Tai Lagoon encampments and Haller Fountain.	All closed
Police Department	29	Loud music and encampment	All closed
Pool	0	N/A	N/A
Public Works Admin	1	N/A	All Closed
Public Works Inspector	27	Tree encroachment and construction after hours	All Closed
Street/Sewer/Stormwater	454	Potholes, deceased deer, garbage	In progress (5)
Street lights	12	Street light out	Closed
Third Party Referrals	10	Aggressive dog	Closed
Water Distribution	57	Water leak	Closed
Water Quality	1	N/A	Closed
TOTAL CONCERNS	845		

Citizen concern summary for 2022

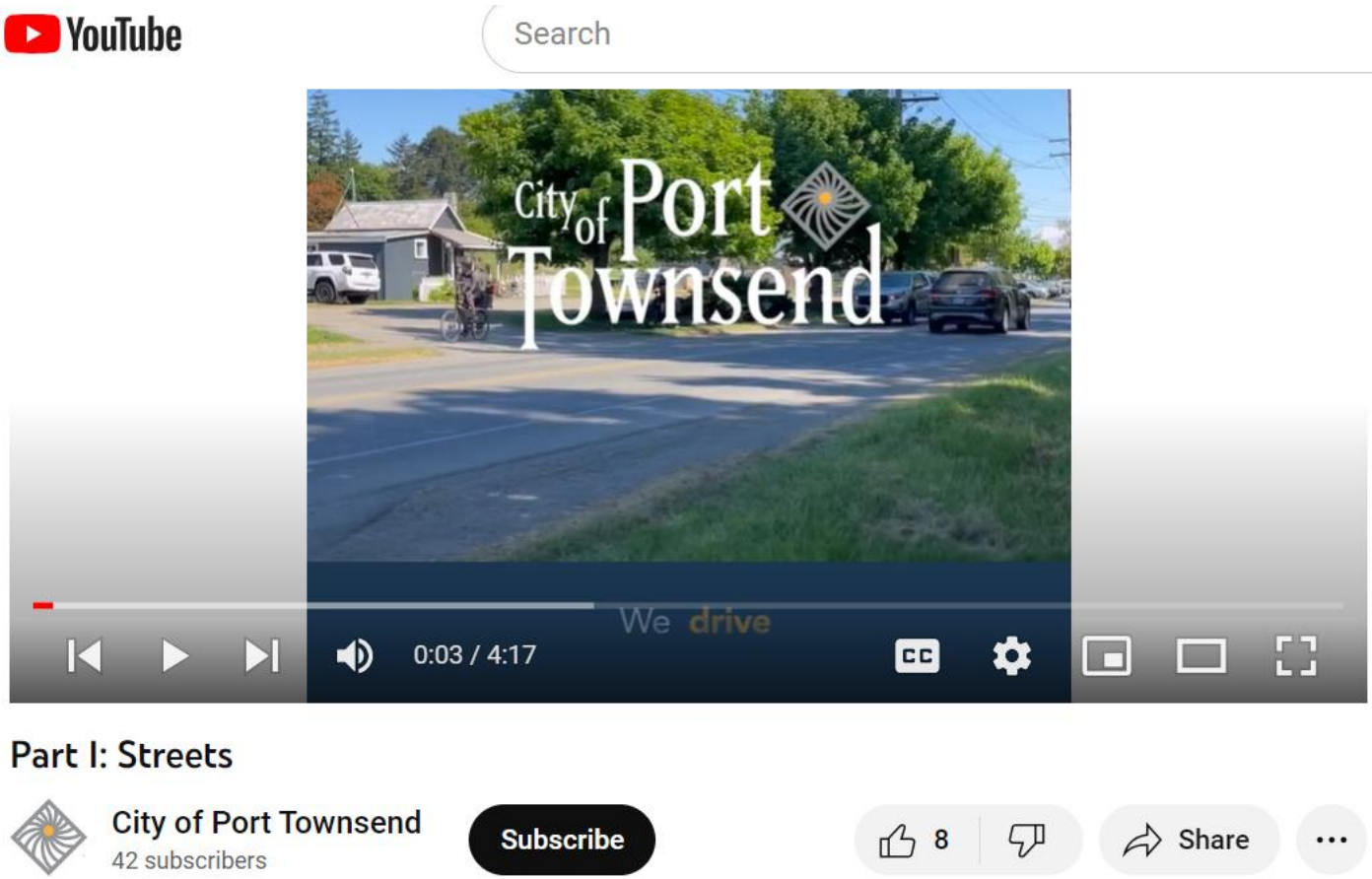
2.4 - Social Media

The City has a Facebook page used to share information about topics such as the Streets Program. However, the public also often engages in the topic via other social media outlets. The City appreciates the serious humor that is portrayed in such posts.

2.5 - Financial Sustainability - Video

As part of the City's Financial Sustainability effort to develop and balance city investments looking ahead over the next 10 years, a series of videos were developed to outline key challenges. One of the videos focused on streets.

https://www.youtube.com/@CityofPortTownsend



2.6 - City Council and Advisory Board Meetings

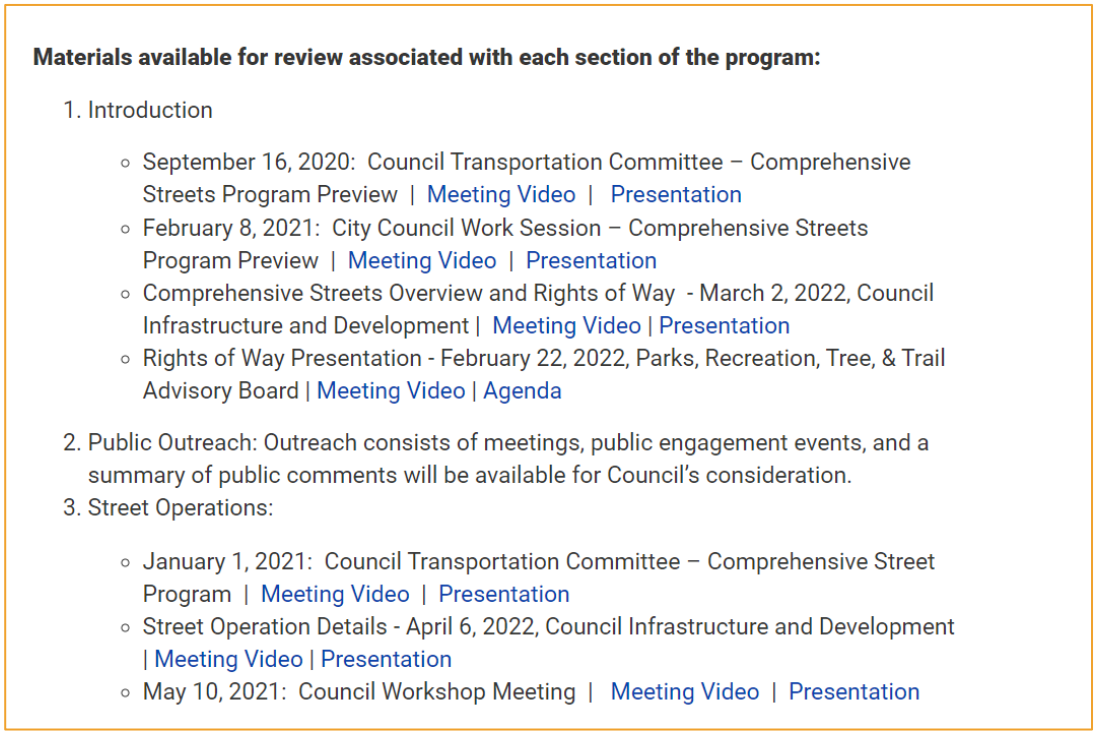
One of the key places to share information is in the working meetings of the City Council and Advisory Boards. All City Council Meeting and Advisory Board meetings are available for review via the City's website at:

https://cityofpt.us/citycouncil/page/agendasminutesvideos

Specifically, meeting videos and documentation are outlined with direct links on the City's Comprehensive Streets Program web page at:

https://cityofpt.us/engagept/page/comprehensive-streets-program

Sample image from the webpage illustrating links to videos, agendas, and presentations.



Materials available for review associated with each section of the program:

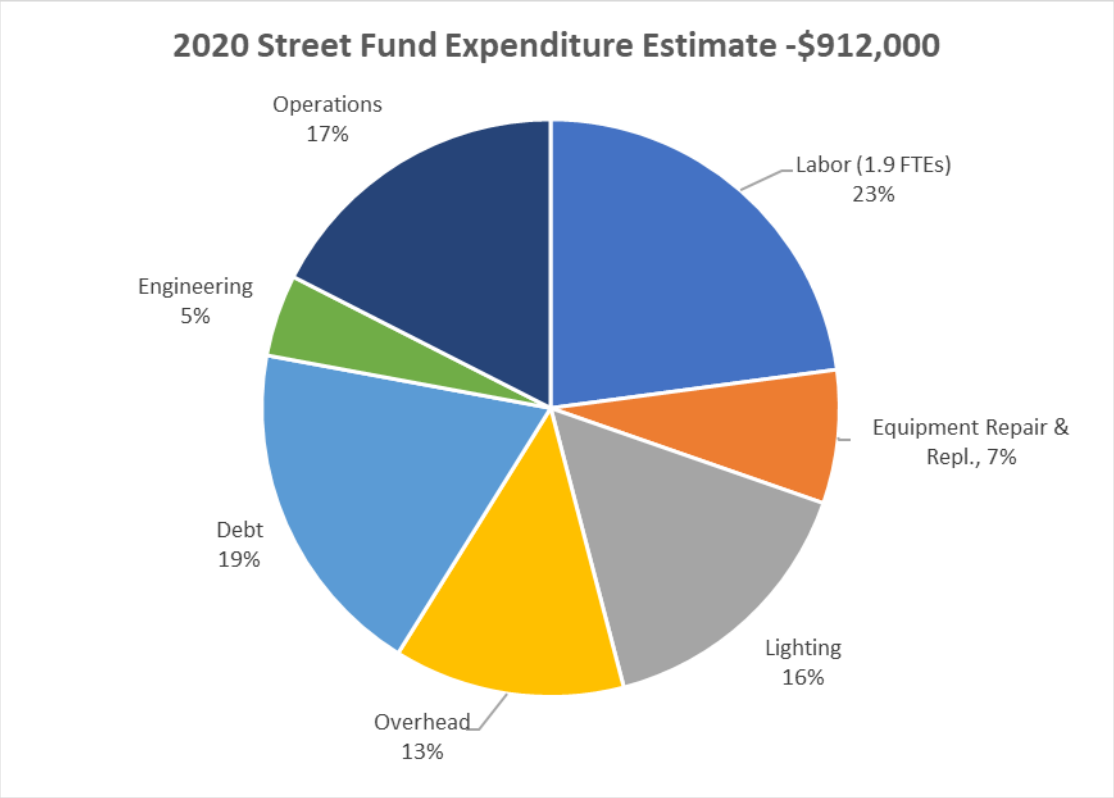
1. Introduction
   - September 16, 2020: Council Transportation Committee – Comprehensive Streets Program Preview | Meeting Video | Presentation
   - February 8, 2021: City Council Work Session – Comprehensive Streets Program Preview | Meeting Video | Presentation
   - Comprehensive Streets Overview and Rights of Way - March 2, 2022, Council Infrastructure and Development | Meeting Video | Presentation
   - Rights of Way Presentation - February 22, 2022, Parks, Recreation, Tree, & Trail Advisory Board | Meeting Video | Agenda
2. Public Outreach: Outreach consists of meetings, public engagement events, and a summary of public comments will be available for Council's consideration.
3. Street Operations:
   - January 1, 2021: Council Transportation Committee – Comprehensive Street Program | Meeting Video | Presentation
   - Street Operation Details - April 6, 2022, Council Infrastructure and Development | Meeting Video | Presentation
   - May 10, 2021: Council Workshop Meeting | Meeting Video | Presentation

Chapter 3: Street Operations

1. Engineering
2. Lighting
3. Debt service (bond payments)
4. Development
5. Mowing/Landscaping
6. Street trees
7. Pavement repair
8. Snow management
9. Signing
10. Events
11. Garbage
12. Sweeping

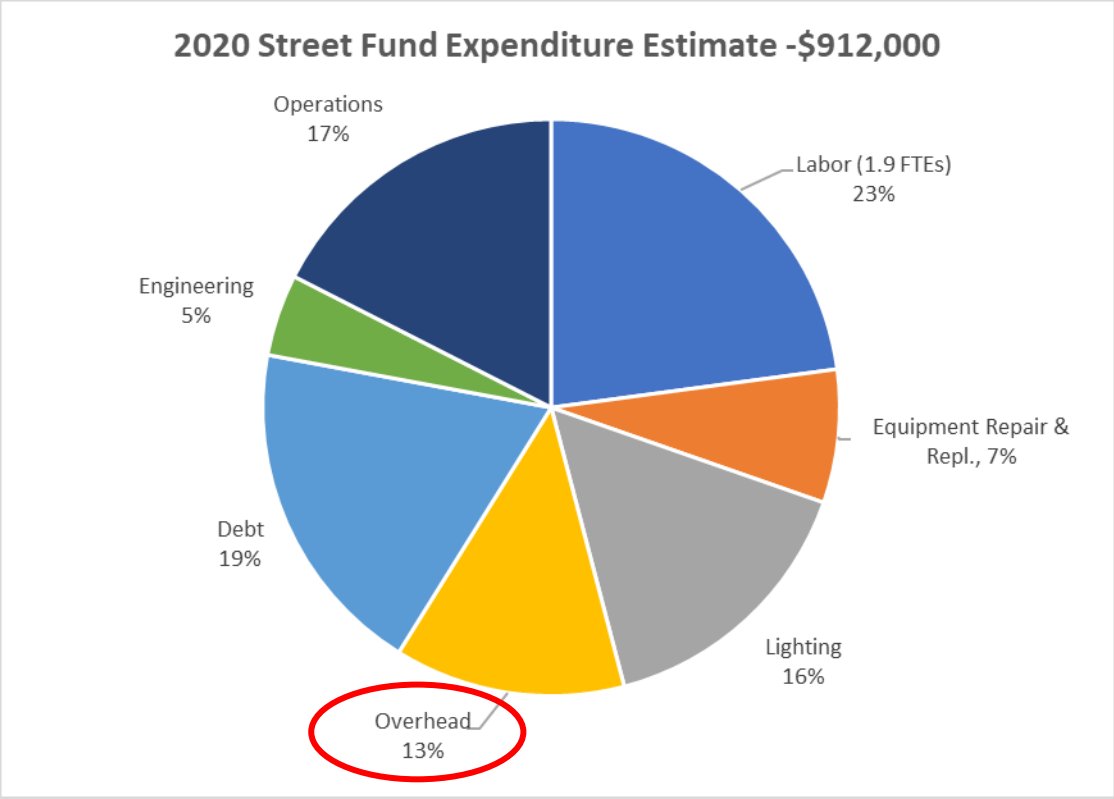
3.1 - Street Operations Budget 2020

Note, the City Council increased street budgets in 2023 up to $1.2 million utilizing reserves and federal funding. These resources are not sustainable.



Estimated 2020 Revenues 2020:
Motor Vehicle Fuel Tax: $217,000
Utility Tax: $695,000

3.2 - Street Operations Overhead



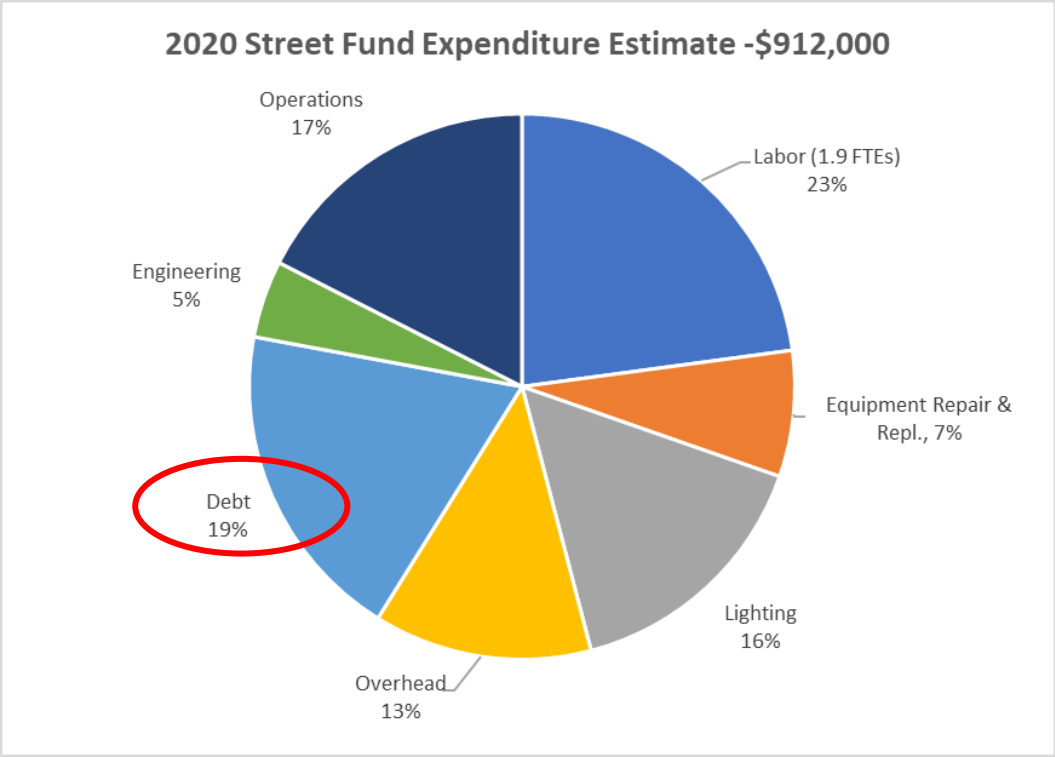
Overhead = $119,000

It Takes a City Team!

Overhead includes covering the cost of administration under the following broad categories:

- City Manager Administration and City Council Policy
- Finance/HR services/Information Tech. Services
- Legal Services
- Public Works Administration

3.3 - Street Operations Debt



Debt Service = $179,000

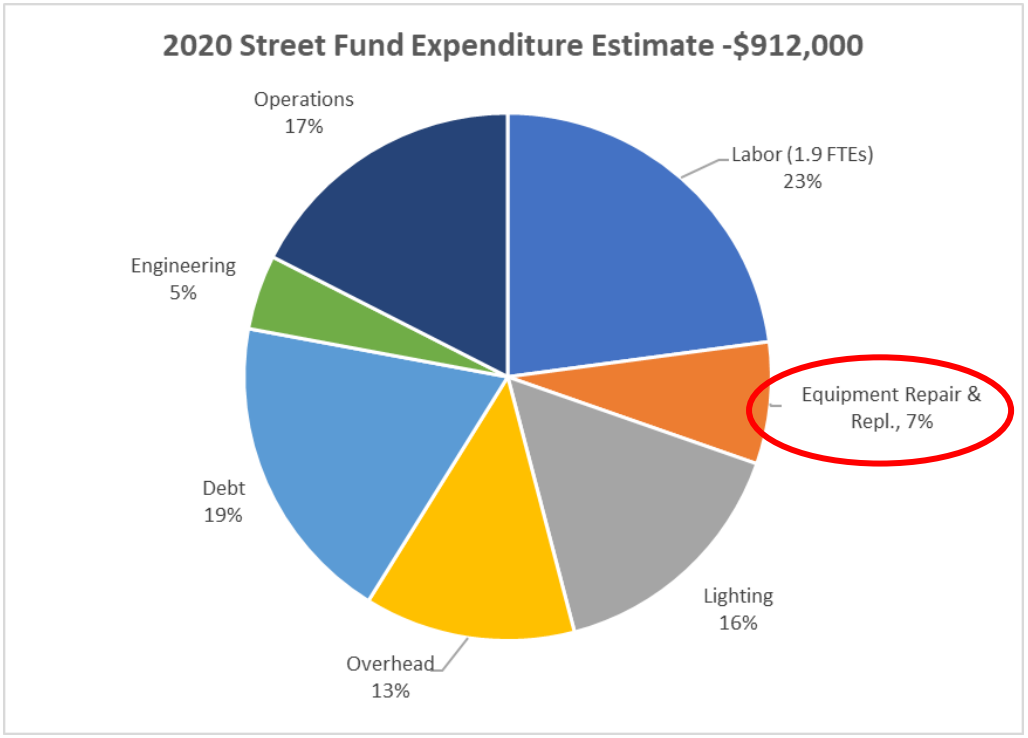
Debt Service of $179,000 retires in 2035 and 2040

The street portion of debt has been issued by the City to pay for elements of the following improvement projects:

- 2008 Bonds: Approximately $2.8m in street CIP such as: Civic District Streetscape, Madison Street, Sims Way, and Esplanade.
- 2010 Bonds: Approximately $2.1m in street CIP such as: Sidewalk LID, Hastings sidewalk, Howard Street, and East Business Dist & Water St Tunnels.
- 2017 Bonds: Approximately $2.5m in street CIP such as: Water Street, Jefferson Sidewalk, and the Visitor Center ($125k per year debt service contribution comes from lodging tax though).
- 2020 Bonds: Approximately $500k in street CIP such as: Water Street, Complete Streets, and Discovery Road.

Note: Real Estate Excise Tax also covers much of the debt service.

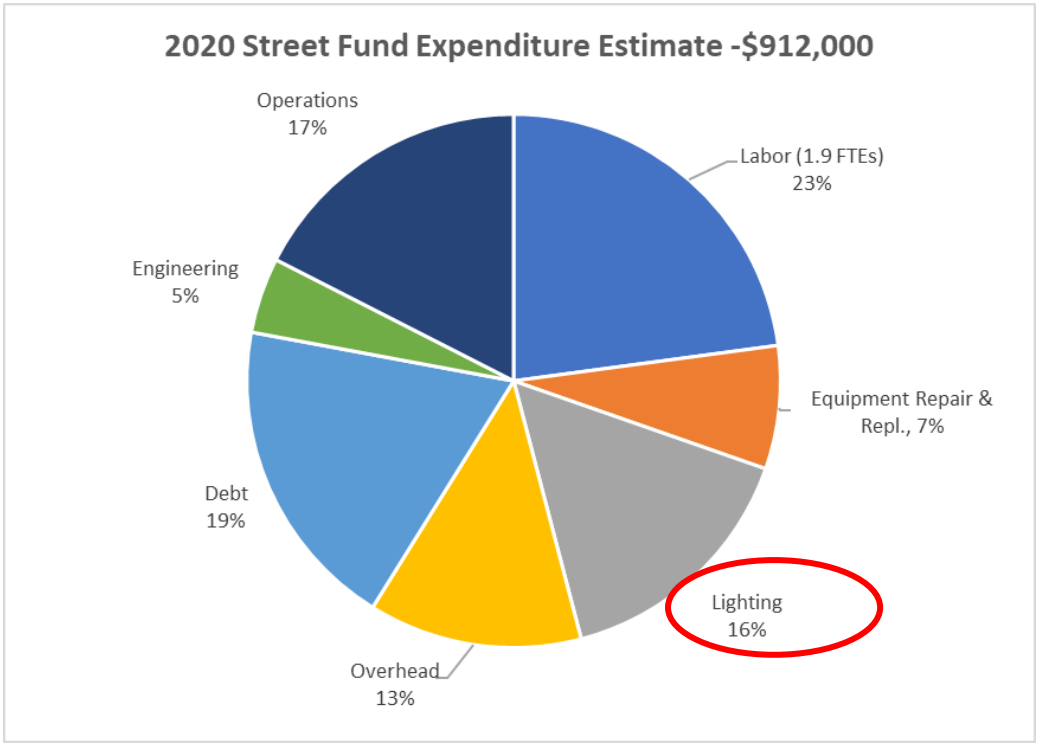
3.4 - Street Operations Equipment Repair and Replacement

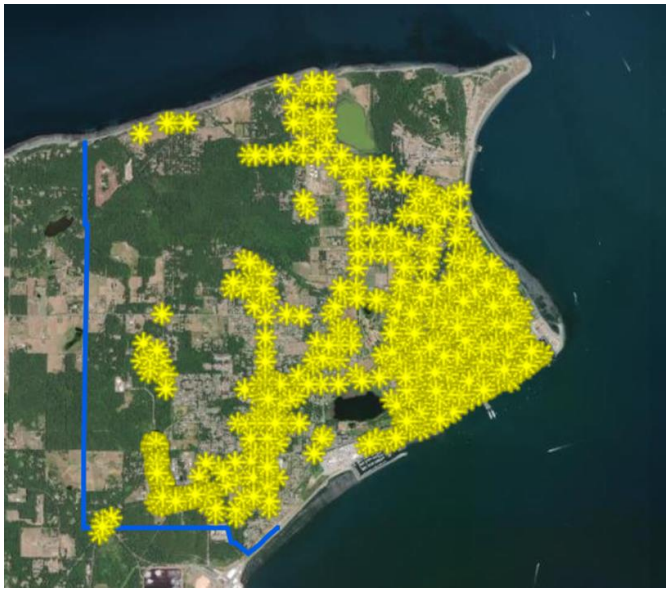


Equipment Repair and Replacement = $64,000

Street maintenance has the most intensive needs for equipment. Equipment like excavators, sweepers, dump trucks, asphalt trailers are all expensive capital that needs to be maintained. City Council authorized the purchase of equipment necessary to start maintaining streets using hot asphalt instead of cold mix in 2022 and 2023.

3.5 - Street Operations Lighting



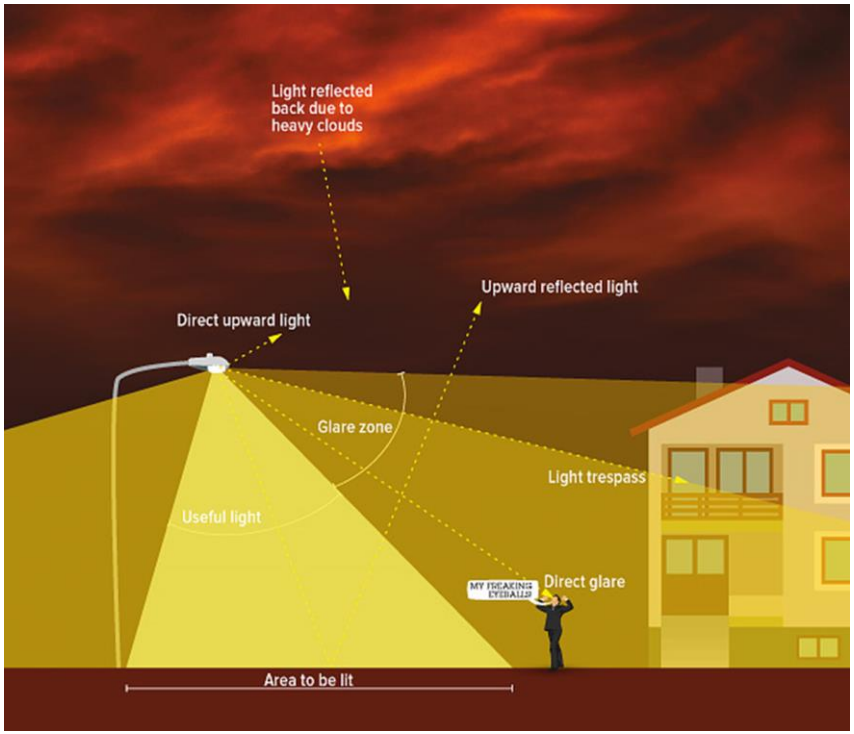


The PUD owns all of the lights and the City pays the PUD for each light. The City used to pay approximately $17 per light for 630 Street lights City wide.

Street Lighting = $145,000

The City secured a light replacement grant for $177,000 and in partnership with the PUD, replaced all the lights with energy efficient LED lights. As part of the process, the City Council adopted a new policy for streetlight honoring dark sky principles and minimizing lighting infrastructure. This is an unusual move by a City to reduce street lighting and ultimately is an efficiency improvement reducing the overall cost of lighting and improving the livability of Port Townsend.

3.5 - Street Operations Lighting with Dark Sky and Efficiency



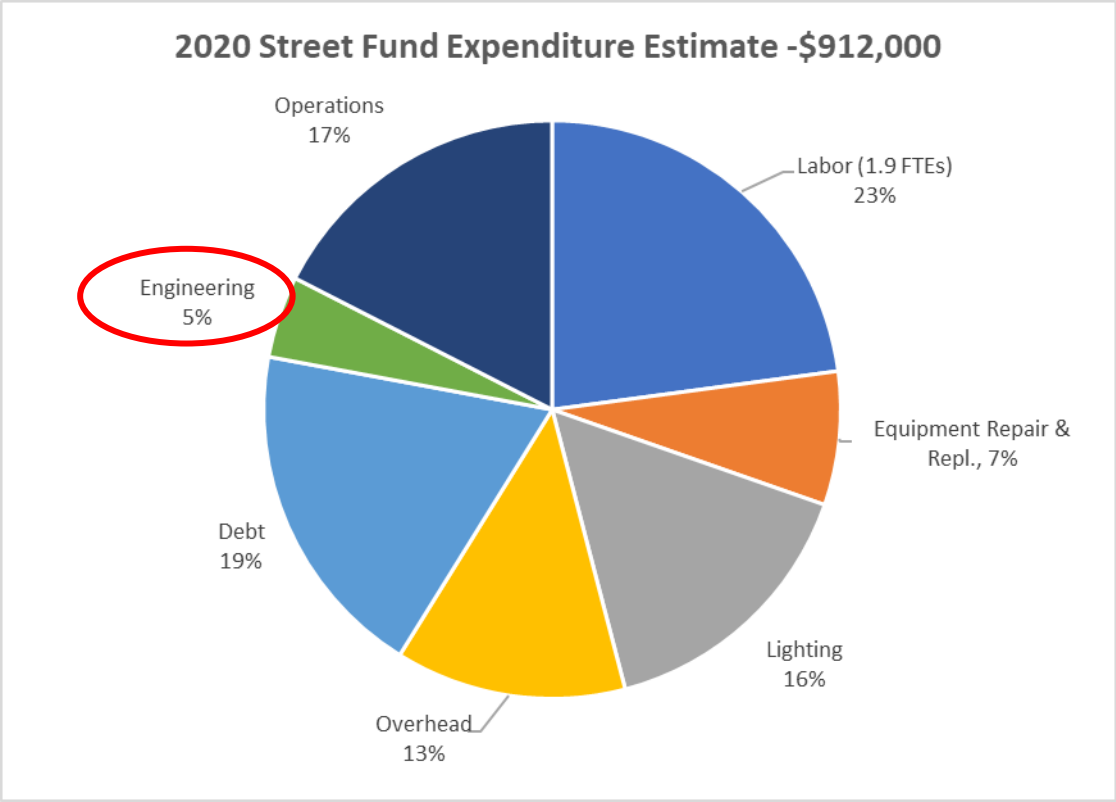
The City went through a process to reduce lighting costs and address light pollution through changing out streetlights with Dark Sky Compliant with lights and reduce the number of lights looking forward. The City secured a light replacement grant for $177,000 and in partnership with the PUD, replaced all the lights with energy efficient LED lights

As part of the process, the City Council adopted a new policy for streetlights honoring dark sky principles and minimizing lighting infrastructure. This is an unusual move by a City to reduce street lighting and ultimately is an efficiency improvement reducing the overall cost of lighting and improving the livability of Port Townsend.

Several Council meetings are available for viewing including, A City Council Workshop on May 10, 2021, the Transportation Committee meeting on May 19, 2021, and the City Council Meeting on August 2, 2021.

The City Council adopted Ordinance 3271 on August 16, 2021.

3.6 - Street Operations Engineering



Engineering = $45,000 in 2020
Increased to $158,000 in 2021
Increased to $170,000 in 2023 to represent true costs of engineering services.

Street Operations - Engineering Support

Engineering Support is a required function of a street system. Engineering provides the following support to operations:

- Development review and approval
- Traffic analysis – Engineering Studies
- Mapping and asset inventories
- Right of Way Management and Permitting

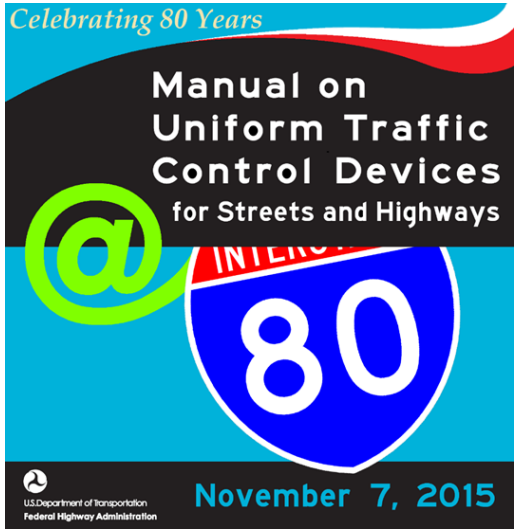
3.6 - Street Operations Right of Way Management

Right of way management involves much more than addressing streets. Engineering and Code enforcement fulfill the role of managing right of way for the public values of transportation, open space, trails, recreation, and tree preservation.

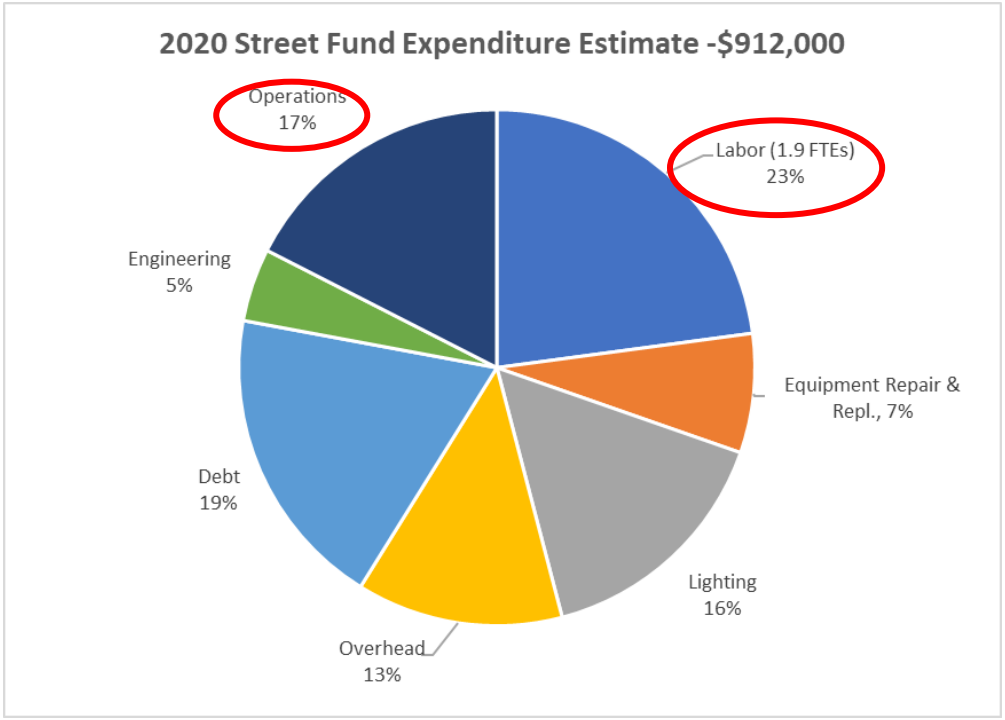
3.6 - Street Operations Engineering Support

- In 2020, Engineering issued and inspected 187 permits for work in the right of way as well as 86 development assistance meetings.

- Engineering studies are done for the following:
  - Stop sign warrants
  - Pavement marking and signing
  - Traffic counts
  - Any safety analysis
  - Pavement management
  - Agency coordination
  - Environmental compliance
  - ADA compliance
  - Compliance with laws and programs issued by State and Federal agencies



3.7 - Street Operations On-the-Ground Work



The Streets and Collections Division of Public Works has 7.0 FTEs including the Division Operations Manager

Streets and collections is funded by the Street Fund, Stormwater Utility and the Wastewater Utility as follows:

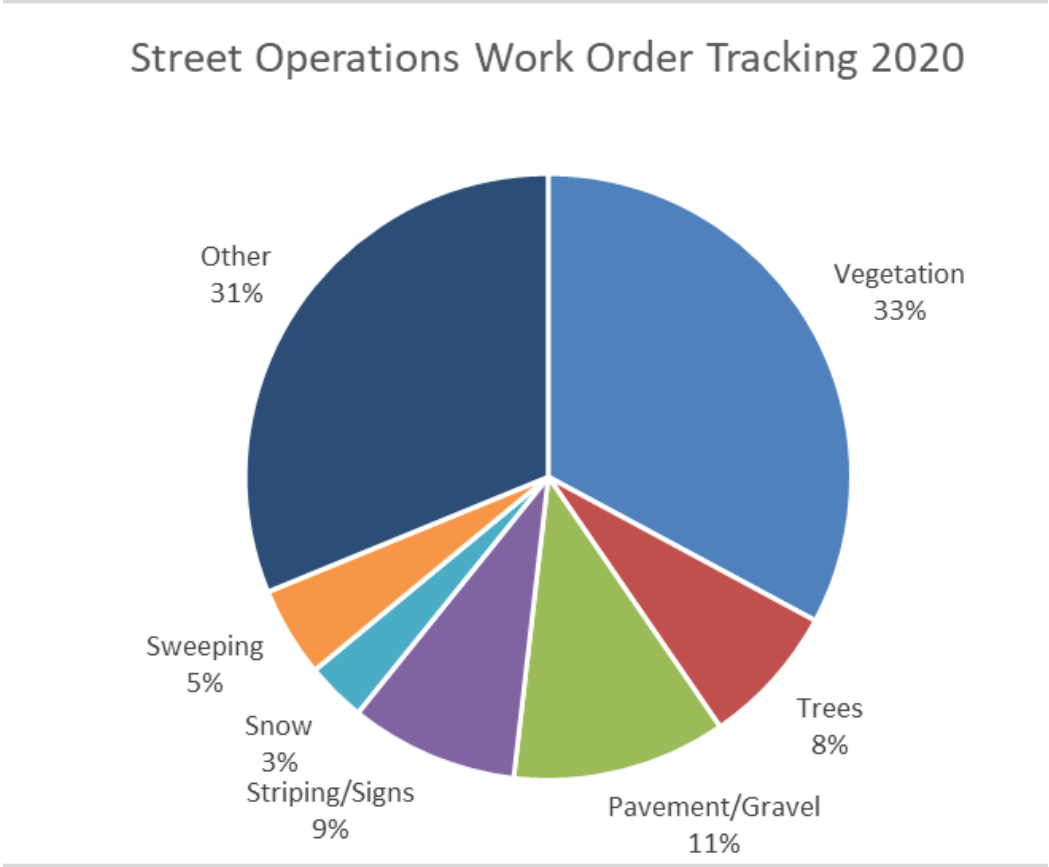
- Streets: 1.70 FTEs (1.90 FTEs with seasonal help)
- Stormwater Collections: 3.07 FTEs
- Wastewater Collections: 2.23 FTEs

One position was frozen in 2020 due to impacts of COVID and budget reductions.

Estimated investment on the ground including labor and materials/services = $370,000

Note: Out of a 2,080 hour employee work year, Public Employees typically have approximately 1,500 hours to on the ground work after paid leave, training, and administration is removed.

3.7 Street Operations Division of Hours of Work



Category	Hours
Vegetation	1,865.50
Trees	429
Pavement/Grave	648
Striping/Signs	510
Snow	181.5
Sweeping	273
Other	1,771
Total	5,677.50

Through this analysis of 2020 person hours, nearly 1/3rd of all time was dedicated to vegetation management and only 11% of time dedicated to street repair.

3.7 - Street Operations Vegetation Control

The mowing machine shown to the right is expensive to operate and a crude way to mow street edges. The public often complains when the City mows right of way with this machine.

Given the large costs to mow city right of way and street edges and given that many property owners already maintain their frontage, the City changed practices, implemented new code, and provided education and outreach materials to shift mowing and street frontage maintenance to adjoining property owners. This provided consistency, equity, and removes the burden on public resources of mowing for the benefit of only a few private property and especially for owners of large undeveloped lots. The City still mows the frontage of city owned properties such as parks. This change was implemented in 2023 and is still in the process of transitioning. Many thanks to the many property owners who have taken on this responsibility consistent with other cities, existing city codes, and state law right of way principles. A brochure outlining responsibilities for maintenance is available online. In addition, the City has performed extensive outreach beginning in the winter and spring of 2023. See reference section of this report for vegetation control presentation for City Council.

City of Port Townsend

Right-of-Way Maintenance Requirements

Property owner responsibilities for maintaining public rights-of-way.

https://cityofpt.us/sites/default/files/fileattachments/restricted_updates/page/174/right_of_way_maintenance_requirements_1.pdf

3.7 - Street Operations Asphalt Repair

Changes to asphalt repair and underway. The following pictures illustrate the historic practices for asphalt repair. The orange colored truck contains cold asphalt which is a temporary solution to repairing a pothole. Cold mix does not hold up over the long-term perpetuating the problem of potholes that grow and spread. This approach has been used based on limited resources and speed of repair. Given this approach is not a long-term solution to road repair, the City Council authorized the purchase of equipment that will allow staff to make hot asphalt repairs. Hot asphalt repairs will be made where the road can be saved. Where the road is already past saving, larger pavement repair projects will be required which is one of the drivers for the need for additional street funding.

3.7 - Street Operations Drainage

Inadequate drainage is the largest to contributor street failure. Water that ponds or puddles along the edge of pavement weakens the subgrade that supports pavement. Many city streets are failing along the edge of pavement and the longer the street goes without resolution to the drainage, the more the street will deteriorate. The following illustrations show how drainage impacts the roadway. The City has begun to implement an annual ditching program which will address drainage along streets coinciding with street repair.

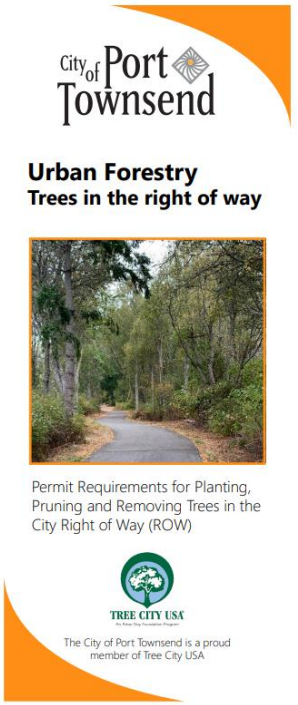
Asphalt deterioration due to drainage on Hancock Street

Ditching performed to fix drainage ahead of paving of Hancock Street

3.7 - Street Operations Urban Forestry

Tens of thousands of trees exist within the 2 square mile areas of right of way in Port Townsend. The vast majority of those trees are owned by the adjoining property owner and maintenance responsibility falls with the adjoining property owner according to City Codes. However, the City is responsible for managing this urban forest through permitting to ensure trees are maintained and preserved whenever possible. In addition, street crews respond to storm damage and maintain city owned trees in Downtown. While the City manages trees, actual maintenance is required to be performed by adjoining property owners. A no-cost tree permit is required to perform maintenance on trees within right of way to ensure City codes are followed. A brochure and permit information is available on the city website at:

https://cityofpt.us/publicworks/page/urban-forestry-trees-row.



Storm Damage

Hazard Trees

Street Trees on Water Street

3.7 - Street Operations Signing and Striping

Each year, the City refreshes approximately 200,000 lineal feet of roadway striping in addition to repainting cross walks and parking stripes. Striping is important for safety and to create expectations for how the roadway is used. For example, bicycle lanes are designated to indicate where motorists should expect bicycles and to share the road. Over the last three years, in order to be more efficient with scarce street operations dollars and to address approximately 100% inflation in striping costs, the City repaints some roads every other year. In addition, centerline striping is not recommended for low volume roads, and thus centerline striping has been eliminated with the exception of a few select locations. Focusing on edge lane striping provides the greatest safety benefit.

City crews also are responsible for street signing. Many stop signs are replaced each year along with other signs. Not only are signs damaged throughout the course of a year, but they must be evaluated for reflectivity.

Annual Long Line Contract

City Crews - Detail work

Water Street Bike Symbols and Edge Lane Road

3.7 - Street Operations Sweeping

The City sweeps streets with a goal of 4 times per month. Sweeping not only removes contaminants and soil that can be washed into water ways or the Puget Sound, but it also removes gravel and sand that create a slippery surface for bicycles and motorcycles. A vacuum street sweeper is very expensive at over $160 per hour including an operator. In order to save the cost of sweeping, the City now is using a kickoff broom sweeper where ditches exist. Vacuum sweepers are required along curbs.

Kick-off Broom

Vacuum Sweeper picks up road sand and vegetation

Sweepings waste must be tested for contamination before disposal

3.7 - Street Operations Snow Management

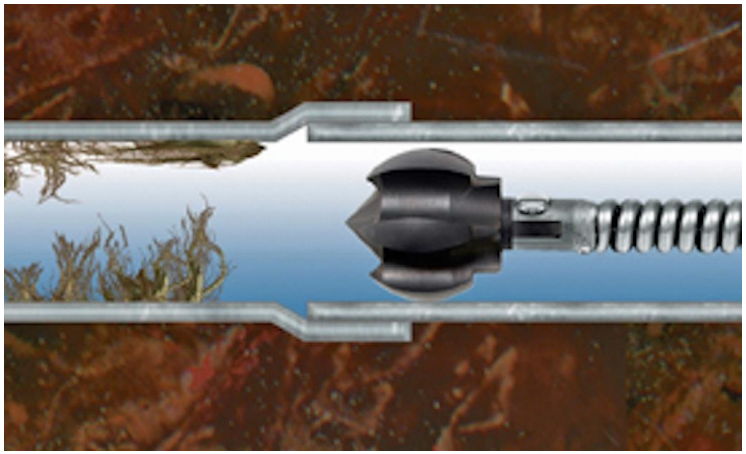
Depending on the year, snow plowing may or may not consume considerable time of the City street crews. Snow in Port Townsend quickly turns to ice and the City is forced to use rubber snow plow blades with the poor condition of the streets. Thus, the City began in 2022 using salt for de-icing similar to Jefferson County. Salt decreases the amount of sand to be spread for safety. Salt is also more environmentally sustainable rather than discharging sediment to waterways, especially given proximity to Puget Sound. Salt concentrations entering the Bay are much less than the sea water concentrations, thus salt does not impact water quality directly. Salt is spread primarily at intersections and on the steeper hills.

Photo Credit: Peninsula Daily News, Feb 19, 2019

3.7 - Street Operations: Stormwater and Sewer Collections

While stormwater and sewer collections are funded by their respective utilities, this work represents a critical element of the street crew's work. Sewer collections work includes removing roots and cleaning of sewer pipes. Stormwater collections involve cleaning catch basins, stormwater pipes, and maintaining stormwater quality treatment facilities such as storm filter vaults. Not only is stormwater management for longevity of streets, but stormwater control is an important service for private property and necessary for addressing water quality issues associated with non-point stormwater pollution. In 2029, the City is anticipated to be permitted as a Phase II National Pollution Discharge Elimination System city. This will introduce a new element of work. The City is preparing for this transition by implementing some of the practices that will be a regulated requirement in 2029.

City of Port Townsend Vactor Truck
Photo Credit - Peninsula Daily News



Root cutting of sewer pipe

3.7 - Street Operations Rights of Way Services

The Street Division of Public Works performs many other services, such as management of the garbage contract, clean up of rights of way from abandoned camps, removing trip hazards on sidewalks, and supporting festivals/parades. The street crew also works closely with other City and partner agency department such as the police department and Jefferson County.

Garbage cleanup – Right of way

Garbage Contract Management & Graffiti Removal

Sidewalk Trip Hazards

Open Streets - Events

Neighborhood Traffic Calming

3.8 - Street Operations Shortfall Summary Needs for Revenues

A number of elements of street operations that is missing needs funding to support improved services include the following.

- Approximately $1.2 million of banked capacity funds were dedicated to residential street repair. In 2022 and 2023. A sustained revenue source such as banked capacity is needed to continue implementation of street repair.
- The City initiated a drainage ditch improvement program in 2023. Many miles of ditching is necessary to restore pavement drainage and control runoff from private property.
- Hot patch pavement repair is being initiated in 2023 associated with banked capacity projects. Extensive hot pot pavement repair is necessary across the City to prevent further decay of the City Street system.
- Sidewalk replacement and repair is currently not a funded. The City removes trips hazards periodically, however, a repair and replacement program along with ADA upgrades needs funding.
- Tree replacement is part of an urban landscape maintenance program. Trees have a finite life in an urban environment and need to be replaced when trees are damaged or are diseased.
- Parking management is largely a police department function; however, if a parking management system is installed, then the street crew will likely be responsible for infrastructure maintenance and management.
- Signs other than stop signs are not in a replacement program due to the lack of funding.
- Stormwater pond maintenance needs to be stepped up in preparation for NPDES Phase II permitting and improving water quality.
- Restoration of a frozen position is necessary to make street team effective in making needed pavement repair work.

Chapter 4
Street Improvements

Improvements Include

- Pedestrian/Bike
- Transit
- Traffic/Safety Imp.
- ADA improvements
- Addition of aesthetics
- Streetscape features
- Addition of street lighting

Improvements Occurring by Development of New Housing

Paving Gravel Streets

Improvements make a street function better. F Street shown here as an example

4.1 - Street Improvements Definition

What is a Street Improvement?

For the purpose of this program, a street improvement is an investment to improve the functionality of the street. Examples of Street Improvements are:

- Installation of new sidewalks, bike lanes, lighting, traffic calming, cross walks, rain gardens, ADA upgrades, etc.
- Widening or narrowing of a street (changing the street function)
- Rebuilding a street (ie Water Street)
- Installing aesthetic and urban features (ie benches, street trees)

For the purpose of this chapter, a street improvement is not paving an existing street such as a chip seal or an overlay as part of street preservation. Street repair and preservation improve existing streets but do not change them functionally. See Chapter 3 and 5 for repair and preservation of streets.

Street Improvements are made in two ways. This Chapter explores both methods.

1. **The City plans and seeks grants for street improvement projects. The Discovery Road improvements project scheduled for 2023 construction is a great example of an improvement project.**
2. **Developers build street improvements concurrent with housing or commercial development projects as a requirement of development to mitigate the impacts of development. Private developers have built most of the streets in Port Townsend over the last 20 years.**

4.2 - Planning for Transportation Improvements

The Six Year Transportation Improvement Plan (STIP) includes $117 M estimated for improvement projects. The STIP is updated annually and adopted by the City Council. While the STIP includes some program projects such as annual paving, the majority of the projects are improvement projects such as the following past projects:

- Road Reconstruction projects. (Discovery Road, F- Street, Water Street, etc.):
  Cost = $8 M per mile

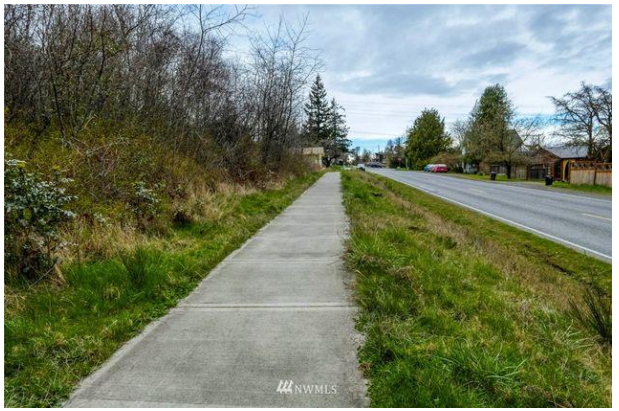
- Intersection improvements such as Mill – Discovery Road
  Cost = Varies (Up to $3 M for a roundabout)

- Sidewalk projects such as Landes
  Cost = $1.0 M per mile

The TIP also includes city wide projects such as paving, ADA improvements, and traffic calming.

Most projects on the STIP are not funded, but they are required to be on the STIP in order to obtain grant funding. Adopting a STIP annually is required by the State and serves as a guide when the City applies for grant funding.

Water Street Reconstruction


Landes Sidewalk Project

4.3 - Historical Street Improvement Projects

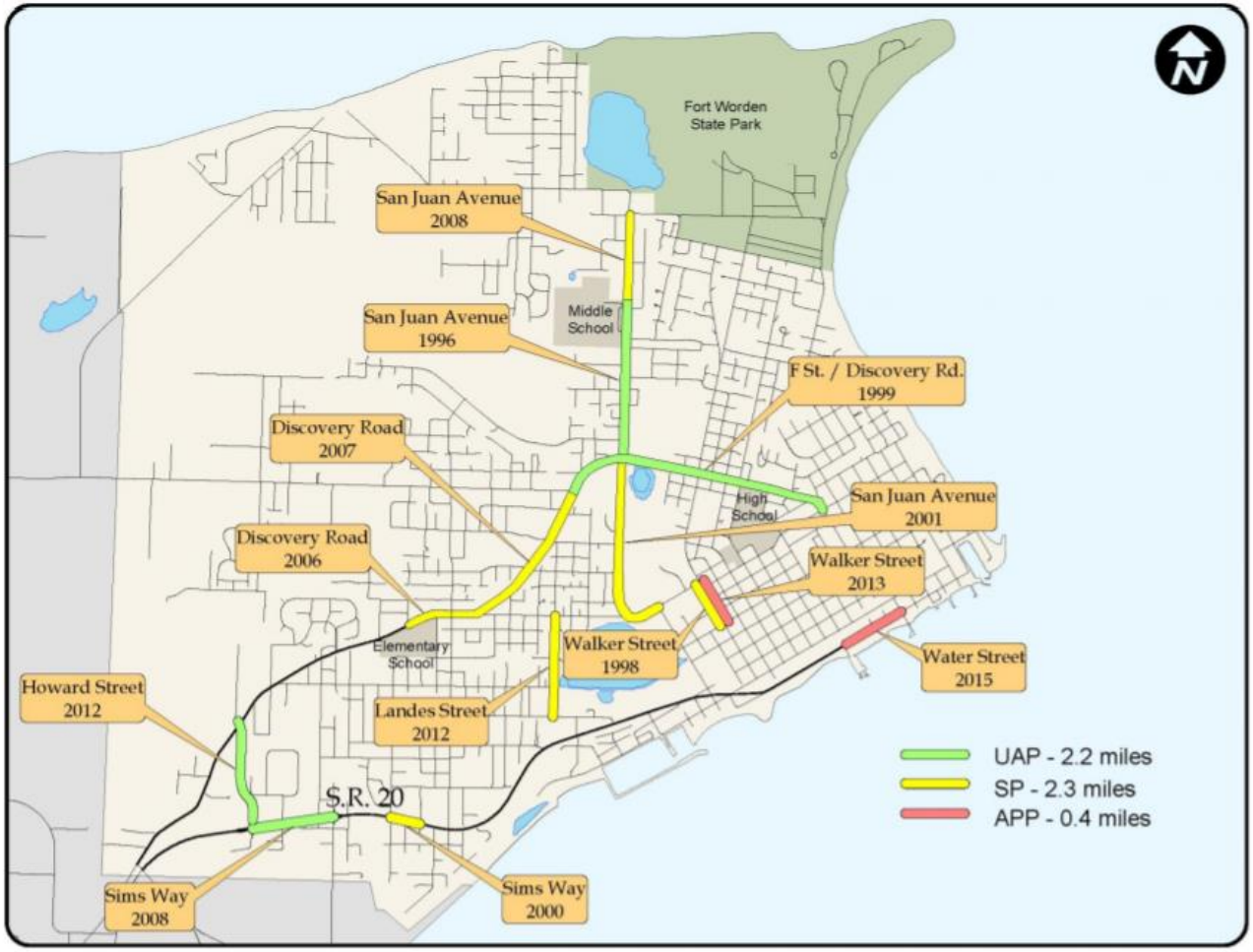
Most City projects are funded by grants

25 Grants in 20 years

$14M in 20 years

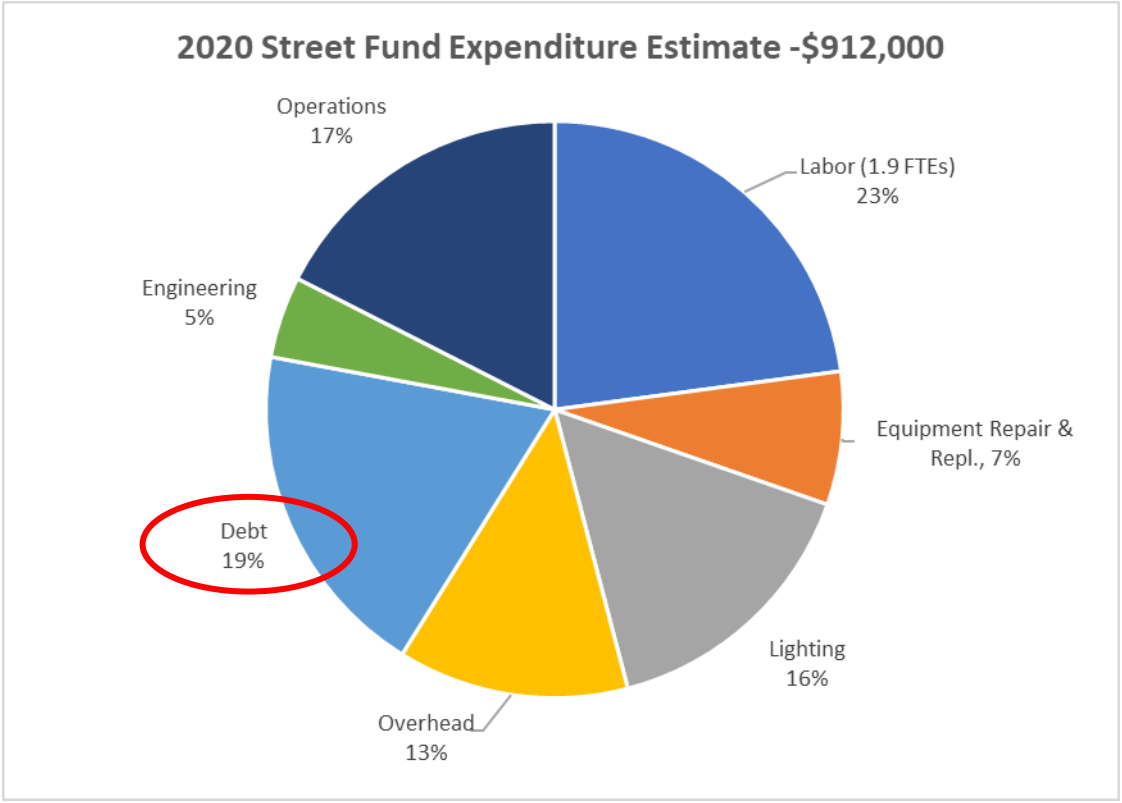
$700,000 per year

It takes years to obtain the funding to build the infrastructure



Typical Match 15%-30% - Debt has been used for match

4.3 - Current Debt Service for past Street Improvements



Debt Service = $179,000

The City currently is paying for debt service for past improvement projects. A dedicated funding source for future improvement projects grant match is recommended to eliminate a debt burden on future generations.

4.4 - Cost of Projects: Soft Costs & City Management

Engineering oversight is necessary for improvement projects. Often, the City uses consultants rather than staffing up to do the intensive design work associated with a large street improvement project. City engineering staff, not only manage the contracts, but are a liaison between the consultant and the City. City staff typically also inspect projects for quality control.

Example of Indirect Costs for a $5 Million Project

City Administration costs for large projects include the following:

Engineering Contract Admin = 8% ($400,000)
Public Engagement Facilitation = 3% ($150,000)

Environmental Compliance and mitigation – 3% - 10% ($150,000)
Construction Management and Inspection = 10-15% ($500,000)

Design Engineering Costs = 15% ($450,000)

On Average, total Soft Costs are approximately 40% of projects costs.

4.3 - Summary of Existing Debt

Debt Service of $179,000 retires in 2035 and 2040

The street portion of debt has been issued by the City to pay for elements of the following Capital Improvement Plan (CIP) projects :

- 2008 Bonds: Approximately $2.8m in street CIP such as: Civic District Streetscape, Madison Street, Sims Way, and Esplanade.
- 2010 Bonds: Approximately $2.1m in street CIP such as: Sidewalk LID, Hastings sidewalk, Howard Street, and East Business Dist & Water St Tunnels.
- 2017 Bonds: Approximately $2.5m in street CIP such as: Water Street, Jefferson Sidewalk, and the Visitor Center ($125k per year debt service contribution comes from lodging tax though).
- 2020 Bonds: Approximately $500k in street CIP such as: Water Street, Complete Streets, and Discovery Road.

Notes:
Real Estate Excise Tax (REET) also covers much of the debt service beyond the $179,000 from the Street Fund.
The Capital Improvement Plan includes the Transportation Improvement Plan by reference

4.4 - Grant Match

Grants range in minimum match requirements between 15% and 30%. Furthermore, increasing match ratios improves the odds of securing grant resources. City administration costs are not an eligible expense for most grants.

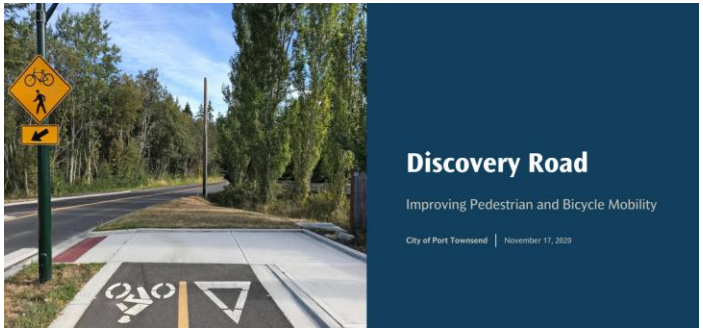
Average Grant Match = 15%
City Administration Costs = 8%

Total Match Average = 23%

Target average annual grant revenue = $1 Million

Required match Estimate = $230,000 per year

The Discovery Road project is an example grant funded leveraging of City resources



4.5 - Accessibility & ADA Transition Plan

Accessibility is about providing access improvements to support all users including those experiencing disabilities.

Wheel-chair Ramps & Detectable Warnings

Handicap Parking

Removing Barriers between Uptown and Downtown

Typically, ADA improvement equate to 10-20% of the improvement budget. The courts have determined that investment levels are reasonable if they are less than 20% of the improvement budget.

The City is required to develop a Transition Plan to prioritize ADA investments. An ADA Transition Plan for Public Rights of Way was developed and adopted in 2023. The plan identifies where ADA routes exist in the City and recognize that many ADA improvements are needed for equity in non-motorized transportation. The plan is available at https://cityofpt.us/cco/page/americans-disabilities-act

4.6 - Stormwater Improvements

Stormwater upgrades almost always accompany street improvement projects. Stormwater is a nemesis of streets!

Typical Costs: $900,000 per mile including water quality

Rain Garden, Photo Credit – PT Leader

Stormwater Treatment is necessary as part of the National Pollutant Discharge Elimination System (NPDES). The City follows the Western Washington Stormwater Management Manual

Street edge failure due to lack of stormwater drainage. Streets often fail from the outside in.

4.7 - Non-Grant Eligible Improvements

Not all project needs in the City are grant eligible and thus funding is needed to make improvements when grants do not exist.

Lower Cost projects such as asphalt shared use paths are an option to improve non-motorized functionality.

Shared Use Path: $750,000 per Mile

Sims Way, Before Improvements

Shared Use Path, Sims Way

4.7 - Improvement Needs for Trails

The Parks Division of Public Works is largely responsible for management of the City's vast trail system. In the past, volunteers have built many of these trails.

Looking forward, permitting requirements to protect critical areas need to be factored in to trail development.

Costs vary widely based on needs for clearing, permitting, and surfacing.

The City is working through the Parks Division to increase volunteerism and support volunteers.

Port Townsend's Unique Trail System
Maintained by Parks as a Recreational Asset

4.7 – Grant Recap:

Grants: Grants check all the boxes. The City can leverage approximately $10 for every $4 invested with grants for street improvements. → Est. $220,000 per year. Currently spending $179,000 per year in debt payments.

Non-grant funded ADA: ADA improvements are always included in Grant project. Other ADA funding is recommended. → Cost Varies – Rule of thumb (20% of Improvement Budget)

Non-grant Stormwater: The Stormwater Utility investments compliment street improvements. Maintaining a solid capital program is important part of the street program. → Approx. $900,000 per mile

Non-grant Funded Non-motorized: Shared use path and trail development are options for improving non-motorized mobility. → Approx. $750,000 per mile

4.8 - The Role Development

Many of the City's new streets are constructed or improved through development.

The Engineering Design Standards play an important role in defining what gets build with each new housing unit, subdivision, or commercial structure.

Port Townsend Development is difficult one house at a time. In many instances, street and utility extensions are required for a single house.

While detailed records are not available for the history of Port Townsend Streets, staff estimates 50% of city streets have been built by developers and most streets in the last 20 years have been built through the development process.

Example of trail and a road being built as part of the Trail Crest Development

4.8 - Street Improvements Required with Development

What is the basis for development requirements?

- Comprehensive Plan and Zoning Code
- City Concurrency ordinance
- Functional Transportation Plan
- Non-motorized Plan.
- Any applicable subarea plans (ie Rainier subarea plan)
- Chapter 12 of the PTMC.
- The 1997 Engineering Design Standards
- Engineering standard details including WSDOT standard plans.
- Standards for engineering practice (ie. MUTCD, AASHTO, NACTO)

All of these standards and requirements are checked against:

- Nexus and Proportionality Principles
- Developer can apply for waivers and variances.

4.8 - Development Standards Applicability

Key Points of Chapter 12 of the PTMC for single family residences:

- Typically, a project is required to extend streets with pavement. 12.04.130 & 140.
- Frontage improvements are required “to and thru” the lot.
- Sidewalks are required if within R-II, R-III, R-IV, and commercial zoning districts per the EDS and on arterial streets.
- Sidewalks or trails are required along lot frontage according to the Non-motorized plan
- Improving the streets to current city standards may be required for substandard streets.
- Paving is necessary to create an all weather surface for fire access and truck services such as garbage, delivery, etc. Additionally, paving reduces the impacts of dust and stormwater pollution.

4.8- Development Requirements for Plats, Planned Unit Dev. and Single Family Residences

Key Points of Chapter 12 of the PTMC:

- Full street improvements are required according to zoning, development intensity, street classifications, and goals and policies in the adopted plans.
- Concurrency management applies, meaning development must mitigates the impacts on traffic from a traffic volume standpoint (Growth Management Act).

Example of Full Street Construction with Development
Rosecrans Terrace

4.8 - Development Stnds. for Single Family Residence

Key Points of Chapter 12 of the PTMC for single family residences and Engineering Design Standards (EDS):

- Typically, a project is required to extend streets with pavement. 12.04.130 & 140.
- Frontage improvements are required “to and thru” the lot.
- Paving is necessary to create an all-weather surface for fire access and truck services such as garbage, delivery, etc.
- Improving the streets to current city standards is required unless qualifying for a waiver, variance, fee in lieu, or use of a no-protest to and LID agreement.
- The EDS allows for gravel streets under 70 trips per day. (7 units)
- The engineering standards currently allow for private driveways in limited cases and only when there is a public benefit.

4.8 – Engineering Design Standards

Engineering Design Standards outline development requirements for public infrastructure.

Street Standards

- Abbreviations, Table of Contents - 1997 (150 KB)
- Chapter 1 - General Considerations (1997) (77 KB)
- Chapter 2 - Water (1997) (2 MB)
- Chapter 2 - Water Details (2022) (2 MB)
- Chapter 3 - Wastewater (1997) (2 MB)
- Chapter 3 - Wastewater Details (1997) (2 MB)
- Chapter 4 - Stormwater (1997) (2 MB)
- Chapter 4 - Stormwater Details (1997) (2 MB)
- Chapter 5 - Clearing, Grading, and Erosion Control (1997) (851 KB)
- Chapter 5 - Clearing, Grading, and Erosion Control Details (1997) (831 KB)
- Chapter 6 - Transportation (1997) (7 MB)
- Chapter 6 - Transportation Appendix A Details (1997) (3 MB)
- Chapter 6 - Transportation Appendix B Maps (1997) (505 KB)
- Chapter 6 - Transportation Appendix C Gateway Plan Drawings (1997) (917 KB)
- Chapter 6 - Transportation Appendix D Trees and Vegetation (1997) (63 KB)
- Chapter 6 - Transportation Appendix E Street Grid, Streetscape, and Pathway Examples (1997) (1 MB)
- Chapter 6 - Transportation Appendix F Traffic Impact Analysis (1997) (67 KB)
- Chapter 7 - Urban Forestry Appendix (1997) (779 KB)
- Chapter 7 - Urban Forestry (1997) (779 KB)
- Water Main Installation Inspection Checklist (205 KB)

4.8 - Development Stnds for Improvements to Existing Streets

Updates to the engineering standards are necessary for equity and to support infill and density.

6. Existing Streets

a. Any street that does not meet the current design standards is considered a substandard street.

b. Gravel and Substandard Paved Streets. A new development on an existing substandard street will generally not be required to make pavement improvements except when necessary to mitigate the direct impacts of the proposed development and/or meet safety requirements.

c. The level of service standard (LOS) for a gravel street is 70 vehicle trips per day.

d. Substandard Connecting Streets.

i. If the street to be opened and improved to serve the proposed development connects to a substandard street(s) and such substandard street(s) is the only connection to the street network, paving or upgrading of such connecting street(s) may be required. Whether such connecting street(s) must be upgraded or paved shall be based on an individualized analysis of whether such off-site improvements are reasonably necessary to ensure public safety (including but not limited to emergency vehicle access) and/or to mitigate the direct impacts of the development.

e. No Protest Agreement. Any developer that is not required to construct improvements to minimum (paved) standards shall be required to sign a "no protest agreement" pursuant to Chapter 12.04 PTMC.

f. Latecomer Agreement. To the extent that the particular proposed development creates the need for upgrading or paving of substandard streets, the developer will be required to pay the full costs of upgrading or paving in order to mitigate the direct impacts of the development and/or to meet safety requirements. The developer may be eligible for a latecomer agreement.

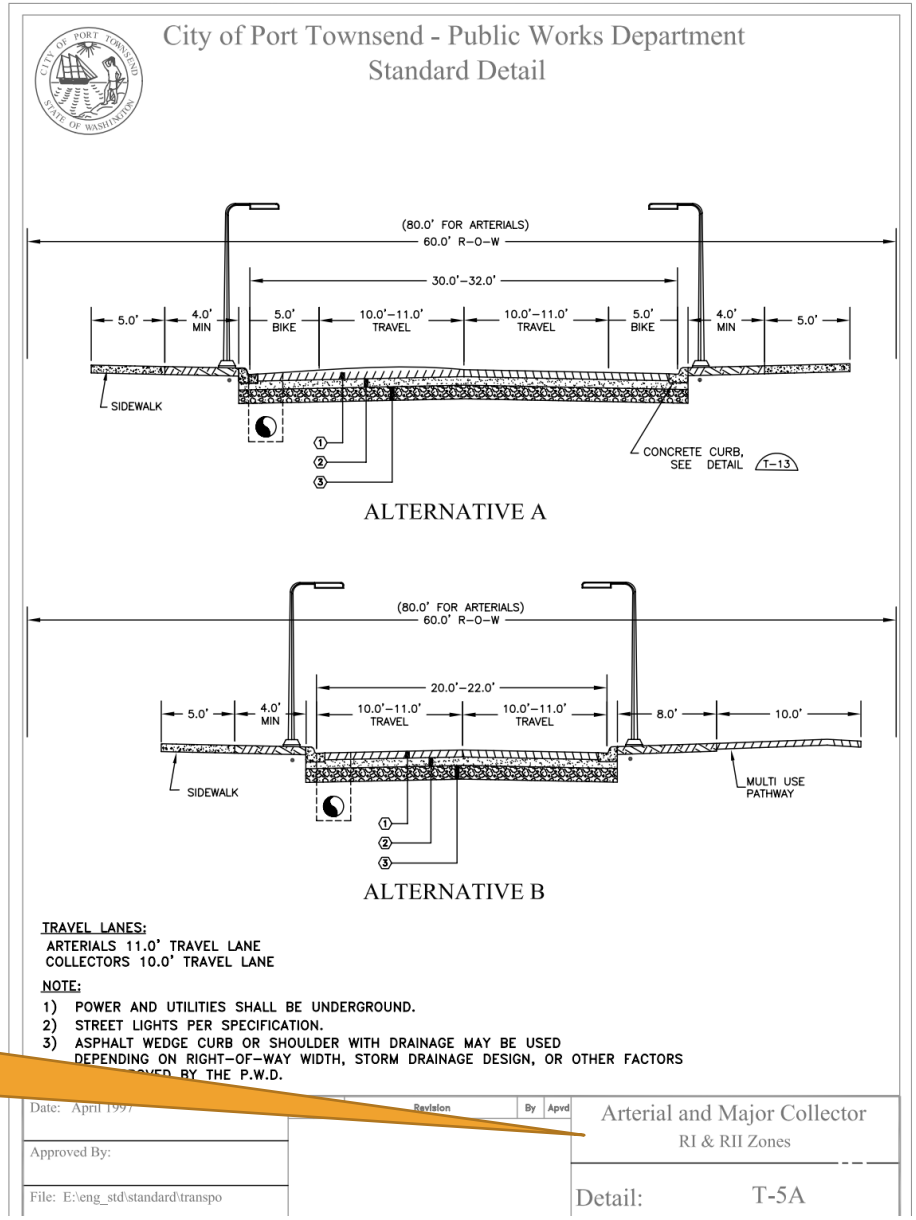
Contradiction in terms

Ineffective (RCW limit to 10 years) & Does not address concurrency

4.8 - Engineering Design Standards
Street Details

How do we determine what type of road is required?

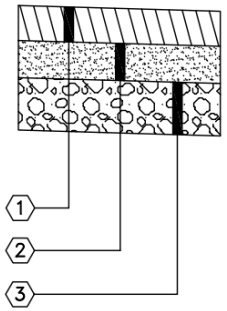
- Determine the zoning district and roadway classification.
- Determine if the road is a classified arterial or collector
- Review Non-motorized plan
- Review the Six Year Transportation Improvement Plan.



Example: Zoning and Classification

4.8 - Development Standards

Quality of Road required to be built? Pavement thickness.



	MINOR ARTERIAL	COLLECTOR	LOCAL ACCESS
1 ASPHALT CLASS B	4.0"	3.0"	2.0"
2 CRUSHED SURFACING TOP COURCE	4.0"	2.0"	2.0"
3 GRAVEL BASE (1)	10.0"	10.0"	8.0"

Needs to be changed to Crushed Surfacing Base Course

For new roads, the pavement design, quality of construction, and control of stormwater are the most important factors impacting the cost of maintaining streets in the future.

4.8 - Development Standards - Waivers

Waivers are authorized by PTMC when there are extenuating circumstances that warrant a deviation from the development standards due to physical conditions. The most common examples include:

1. Lack of sufficient right of way.
2. Environmental impacts such as to critical areas (wetlands, steep slopes)
3. Dead end right of ways.
4. Presence of area-wide improvements (typically through a grant)
5. See PTMC 12.04.160 for the list.

Note: Staff recommends moving the Waiver and Variance sections of the code to the Development permitting process. Waivers and Variances are tied to a land use permit and thus it is not appropriate to have these sections in the right of way and street sections of the City Code.

4.8 - Development Standards - Variances

Variances are authorized by PTMC when the requirements of the code either do not apply or create a hardship for the property to develop. The most common examples include:

1. Disproportionate costs impacts
2. Conflicts with the Comprehensive Plan or an adopted plan
3. See PTMC 12.04.170 for the list.

Note: Staff recommends moving the Waiver and Variance sections of the code to the Development permitting process. Waivers and Variances are tied to a land use permit and thus it is not appropriate to have these sections in the right of way and street sections of the City Code.

4.8 - Development Exaction

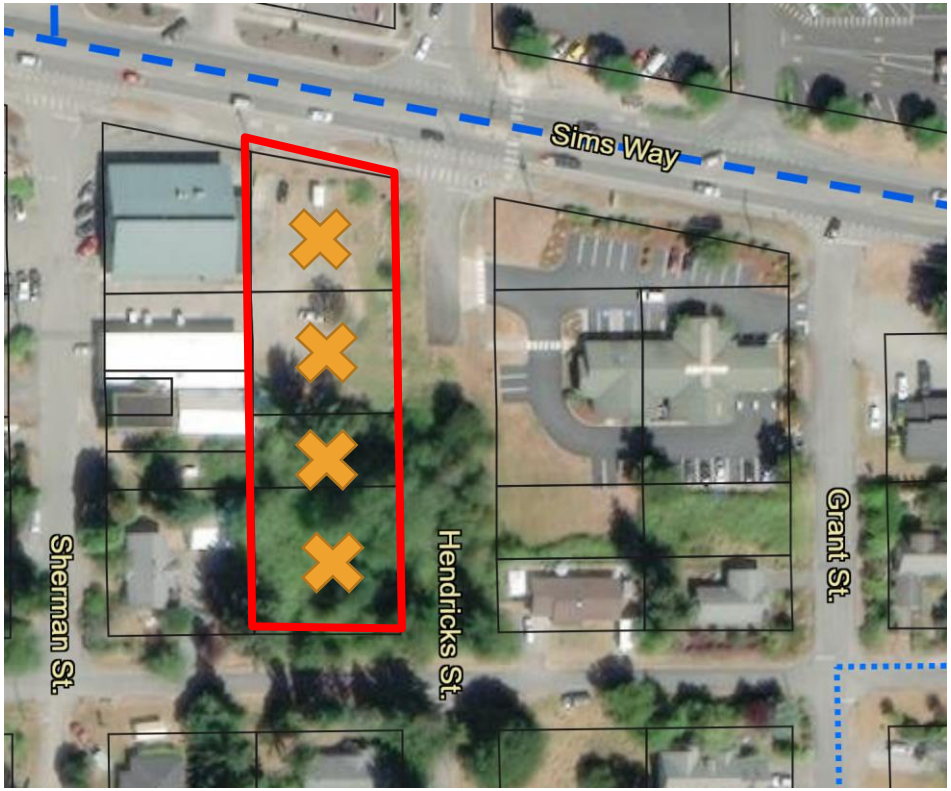
All of the development requirements must be balanced with a check against legal principles of nexus and rough proportionality. This means that street improvements have to be connected and related to the development and the cost burden of making those improvements must be roughly proportional to the impact caused by the development.

Safety nets must be in place to make sure these principles can be met.

PTMC 12.04.170 includes provisions for a variance based on hardship; however, the codes is written in a way that is very hard to satisfy.

4.8 – Developer Extension (Latecomer Agreements)

Developer Extensions (latecomer agreements) are authorized by PTMC. Project proponents can be reimbursed by future project on undeveloped lots. Late comer agreements have a duration of 20 years for utilities and 15 years for streets. Note, developer extensions require a developer to invest a large amount of capital up front creating a barrier to housing development.



4.8 - Concerns and Issues with Development Process and How it Relates to Housing

The City's land base is the source for housing units. Given, the extreme cost of housing relative to median income, the City is considering how to remove development barriers. The lack of street and utility infrastructure is a major barrier to housing development. The following challenges are associated with the development process. Since most of our streets are built through development, this is a critical factor for the City's future in terms of neighborhoods form, quality of infrastructure, and city maintenance costs.

1. Lack of predictability for development
2. Additional cost burden
3. Impact to existing neighbors and neighbor opposition
4. Latecomer agreement process
5. Local Improvement District – no protest agreements
6. Administrative challenges

A housing strategy technical white paper has been developed for consideration of how to apply equity principles to encourage housing attainability for overall community health while minimizing the impacts of development. This white paper proposes a number of strategies related to infrastructure and affordability.

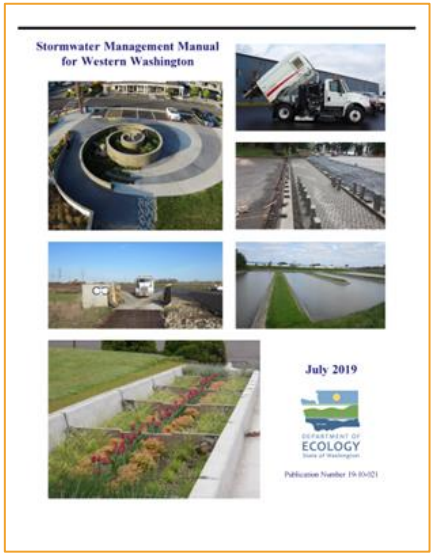
4.8 - Concerns and Issues Resulting from Historical Development Approach

Long term impacts result from the current street development pattern:

1. Appearance of inequity and fairness to taxpayers.
2. Some privately maintained streets are well maintained and others not.
3. Lack of understanding who is responsible (ie. no homeowner association or notice to title to a select few)
4. Cost burden to homeowner to maintain streets.
5. Appearance of privatization creates a false sense of ownership and perception of no public access.
6. Perceived ownership of the road or the right of way by the resident performing the maintenance. This creates controversy when a new home is built.

4.8 - Concerns and Issues with Development - Environmental Impacts

1. Dust – air quality for surrounding neighborhood
2. Stormwater quality (sediment transport and associated pollutants is problematic)
3. Stormwater quantity control (gravel is considered impervious, same as asphalt during heavy rainfall events)
4. Energy consumption to maintain compared to asphalt.
5. Accessibility and safety (ADA, bicycle, pedestrian)
6. Rural feeling. Many residents like the rural nature of a gravel street and the traffic calming effect)
7. Removal of Open Space and Trees



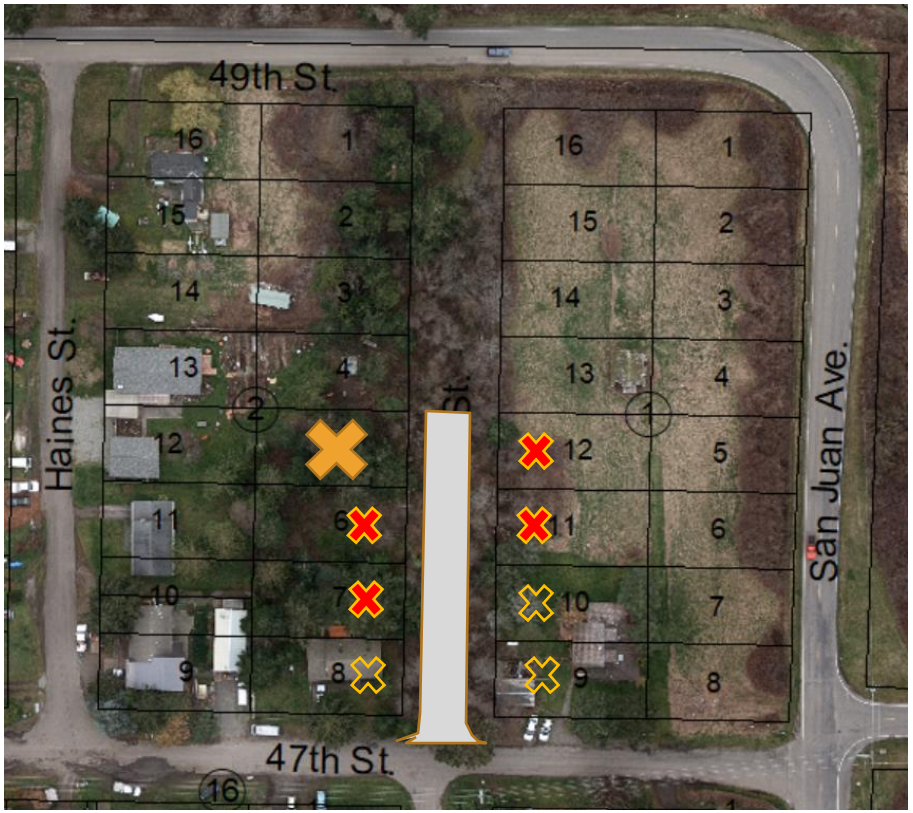
4.8 - Concerns and Issues with Development Process Barrier – Practical Example #1

Example 1:

What happens when Lot 5 wants to develop?

- Zoning is R-II; therefore 5,000 sf lots allowed and preferred.
- There is easily of Over 7 potential units on McNeill St. and thus exceeding the Level of Service standard for gravel streets.

4.8 – Practical Example 1 (Continued)

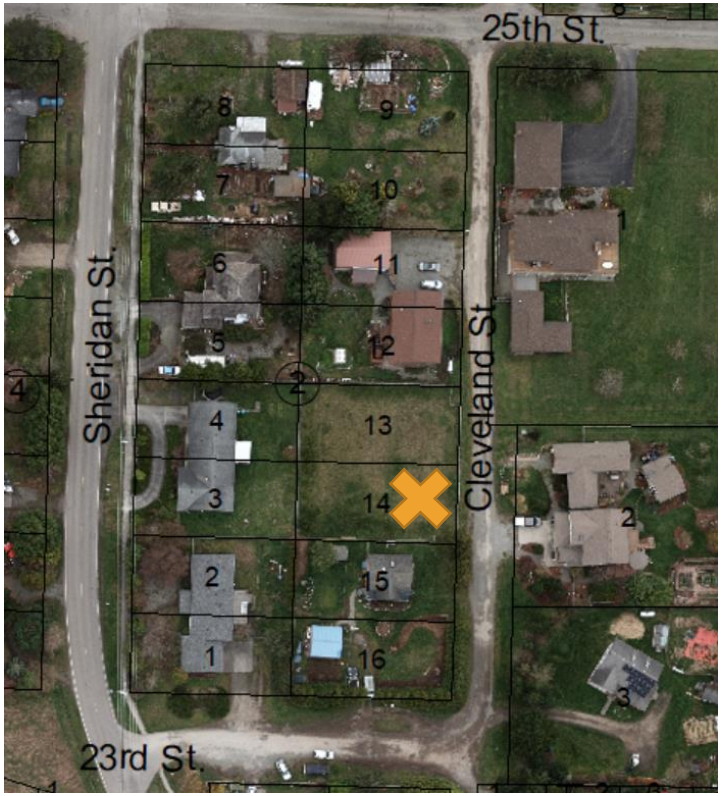


In this example, latecomer recovery is 4/7 of cost.

What happens when Lot 5 wants to develop?

- Required to extend utilities and build a T-9 street from 47th or from 49th to and thru the lot.
- Required to address stormwater runoff from new street.
- Eligible for latecomer for 15 years for street and 20 years for utilities. (See red "X")

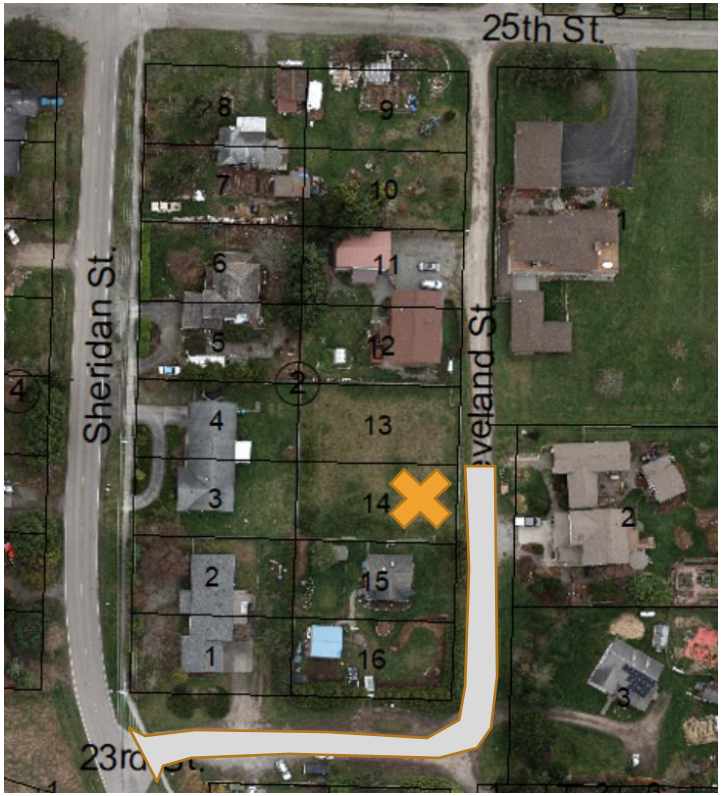
4.8 - Concerns and Issues with Development Process Barrier – Practical Example #2



What happens when Lot 14 wants to develop?

- Zoning is R-II; therefore 5,000 sf lots allowed and preferred.
- There is easily of Over 7 potential units on Cleveland St. and thus exceeding the Level of Service standard for gravel streets.

4.8 – Practical Example 2 (Continued)



What happens when Lot 14 wants to develop?

- Required to build a T-9 street from 23rd or from 25th to and thru the lot.
- Required to address stormwater runoff from new street.
- Eligible for latecomer for 15 years for street. (See red "X")

In this example, no latecomer recovery is possible. Proportionality and exaction is in question. Likely no chance of this street getting constructed without an LID or city participation.

4.8 - Concerns and Issues Associated with Development Cost to Administer

The total development review budget for the City of Port Townsend engineering department to administer development ranges between $300,000 and $350,000 annually. This total does not include Planning and Community Development Department costs. Total revenue from permit fees in 2021 was $100,000. Typical revenue is approximately $50,000 per year. Thus, the City provides a sizeable subsidy for development review. Below is a summary of permits totals for 2021.

2021 Permit Totals – 969 Permits Issued

Major categories:

- 76 Street Development Permits valued at $3.4 Million for Public Infrastructure
- 106 Minor Improvement Permits
- 20 Minor Improvement Permits - Tree
- 12 Accessory Dwelling Units
- 54 Single Family Residences
- Multifamily – 44 units OlyCAP
- 61 Commercial Building Permits
- 36 Historic Preservation Permits
- 4 Latecomer Agreements
- 97 Land Use Permits

Staff recommends increasing fee revenue to reduce the subsidy for development. However, staff also recommends creating a fee waiver for attainable and affordable housing projects.

4.9 – Strategies for Development Related Street Improvements

Consider the following strategies as a way to improve street conditions associated with development:

1. Update development standard details to improve quality of construction
2. Ensure that development requirements are clear in terms of required improvements.
3. Create a Dev. Review Layer to minimize infrastructure)
4. Consider increasing development review fees recovery.
5. Consider fee in lie of options (sidewalk) – **Adopted in Summer 2023**
6. Consider Transportation Impact Fee
7. Consider using a revolving fund for the proactive installation of infrastructure
8. Consider an infrastructure incentive fund to assist in the development of attainable and affordable housing.
9. Consider implementing policies for housing development where infrastructure already exists to lessen the tax burden on all cities residents. This strategy is typically referred to as infill development.
10. Consider allocating funding to pave gravel streets.
11. Develop a road location master plan adopted by the City Council to create consistency and predictability in street development.

4.9 - Impact Fee Strategy

Impact Fees are an authorized source of revenue for transportation. – Below is a comparison of fees from other cities.

Total Fee Analysis for an Equivalent Single Family Residence

	Util. System Dev. Charges				Impact Fees				
	Water	Sewer	Local Fac. Charge	Storm	Transp.	Fire	Parks	Schools	Total
Olympia	$ 4,433	$ 9,860	$ 6,418	$ 1,440	$ 3,662	$ -	$ 5,581	$ 5,448	$ 36,842
Port Orchard	$ 11,571	$ 12,122	$ 5,569	$ -	$ 4,977	$ -	$ -	$ 1,371	$ 35,609
Mount Vernon	$ 7,530	$ 7,859	$ -	$ -	$ 5,292	$ -	$ 855	$ 9,421	$ 30,957
Bend, OR	$ 5,857	$ 5,223	$ -	$ -	$ 8,543	$ -	$ 8,867	$ -	$ 28,490
Poulsbo	$ 4,802	$ 10,965		$ 1,323	$ 5,324	$ -	$ 1,248	$ -	$ 23,661
Sequim	$ 8,184	$ 7,548	$ -	$ -	$ 2,491	$ -	$ 2,210	$ -	$ 20,433
Lacy	$ 5,449	$ 8,143	$ 6,083	$ -	$ -	$ -	$ -	$ -	$ 19,674
Chelan	$ 11,926	$ 5,531	$ 1,970	$ -	$ -	$ -	$ -	$ -	$ 19,427
Wenatchee	$ 600	$ 3,710	$ 6,389	$ -	$ 7,500	$ -	$ -	$ -	$ 18,199
Bremerton	$ 6,291	$ 7,342	$ -	$ 1,510	$ -	$ -	$ -	$ -	$ 15,143
Port Townsend	$ 4,494	$ 3,758	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,252
Leavenworth	$ 3,899	$ 2,620	$ -	$ 1,034	$ -	$ -	$ -	$ -	$ 7,554
Oak Harbor	$ 3,081	$ 1,680	$ -	$ -	$ 907	$ -	$ -	$ -	$ 5,668
Port Angeles	$ 2,260	$ 2,260	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,520
If adjust for inflation at 3.2%									
Port Townsend 2015	$ 4,494	$ 3,758							$ 8,252
Port Townsend 2022	$ 5,603	$ 4,685							$ 10,288

Notes:

Sequim include a 1.5 factor of facilities charges for outside the City Limts

Wenatchee Local Facilities Charge applies only to pipe installed by the City for Sewer. Transp. Impact Fee is for a specific region of the City

Chelan Local Facilities Charge depends on the location of connection

Olympia Local Facilities charge is for the regional system.

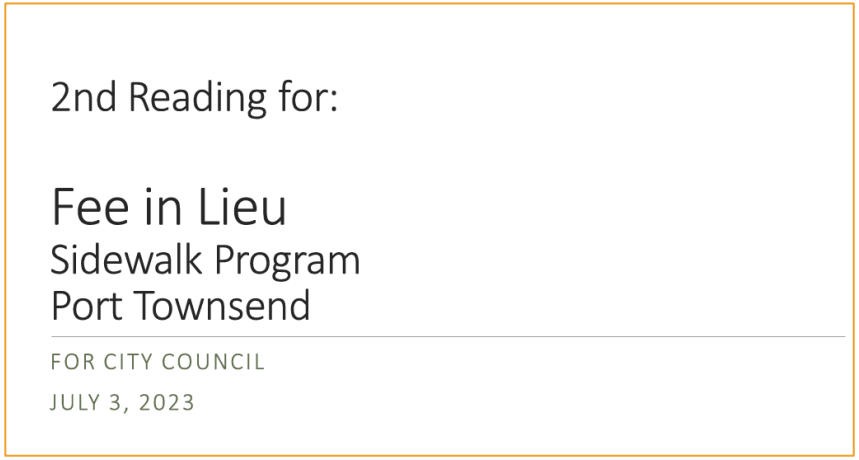
4.9 – Fee in Lieu Strategy

The City Council adopted a fee in lieu program for street and sidewalk improvements with the goal of creating equity in development and allowing voluntary participation by developers. Fees paid in lieu of development of infrastructure will be applied to develop key connections and transportation improvements that make sense. An example of a fee in lieu program is to reduce the construction of sidewalks to no where and focus investments where continuous sidewalk routes are needed for access to public facilities such as schools, hospital, post office, library, etc.

The fee in lieu program adoption is available on the City's website for the July 3, 2023 Council Meeting.

https://cityofpt.granicus.com/GeneratedAgendaViewer.php?view_id=4&clip_id=2708

The presentation is available at the same website and in the references section.

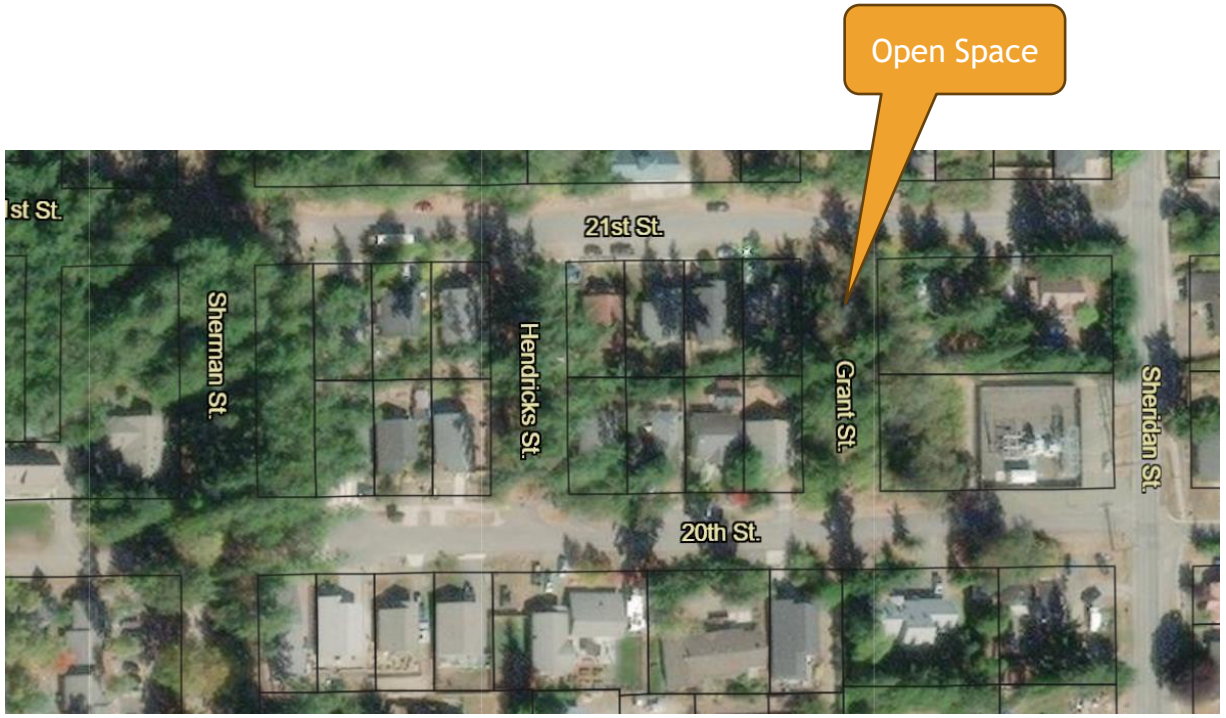


4.9 – Road Location Master Plan

Adopting a road location master plan will have the following effects.

- Creates predictability for existing residents and developers to know where roads must be built and where right of way and trails are preserved.
- Maximize open space and trails corridor preservation
- Reduces infrastructure burden
- Allows for systematic investment by the City in roadway infrastructure
- Promotes Infill

Aerial photo to the right illustrates a rare location in Port Townsend where right of ways preserved (Henricks and Grant), with housing development density on 20th and 21st Streets. A Road Location Master Plan would encourage this type of infrastructure and right of way open space preservation.



Chapter 5: Street Preservation

An ounce of prevention is worth a pound of cure.

Street preservation is the key to reducing tax payer burden for road maintenance.

Shoulder Failure
Alligator cracking: Discovery Road

Pavement Shoving/Patching - Kearny Street

5.1 - Street Preservation Definition

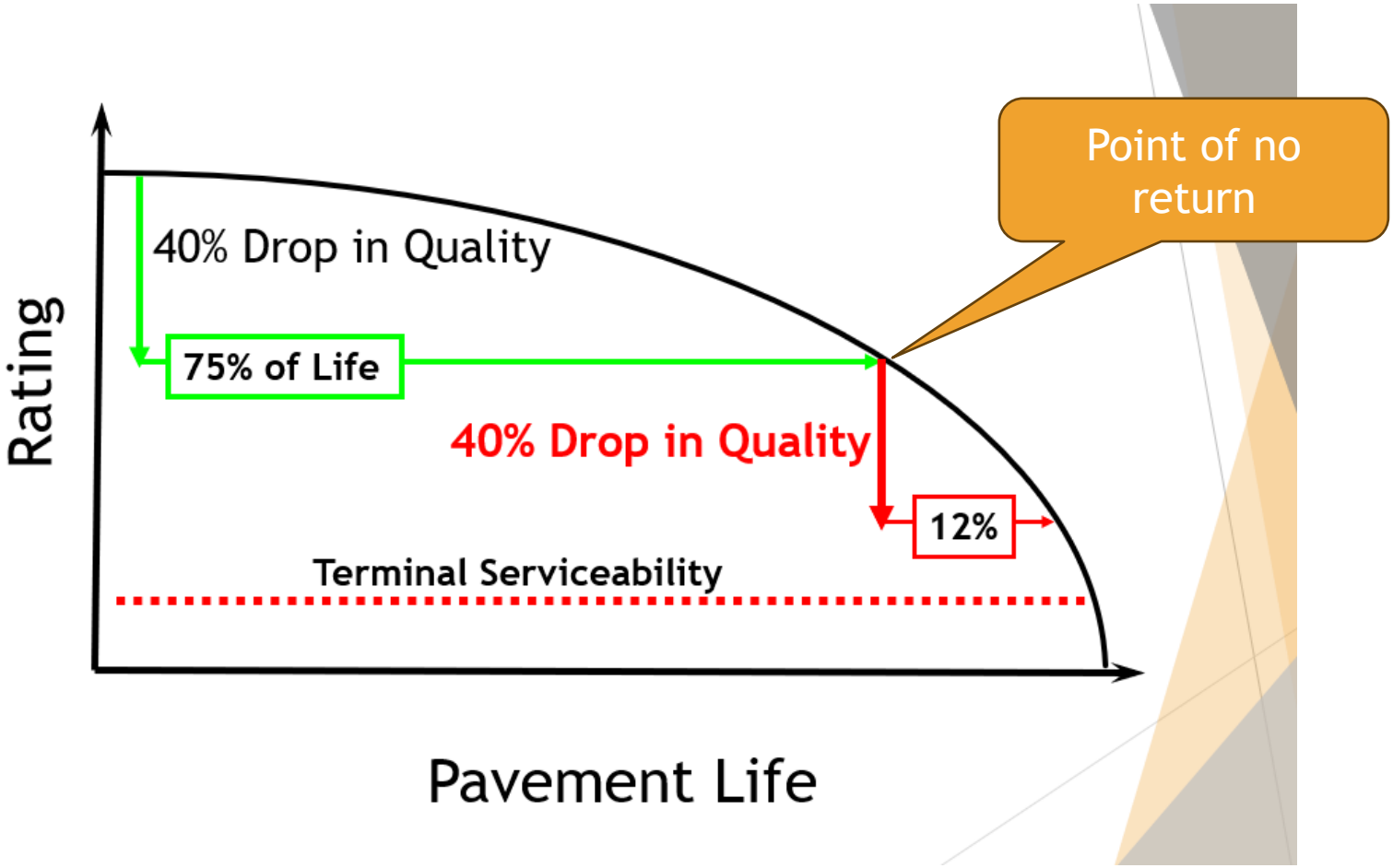
- What is Pavement Preservation?

- For the purpose of the Comprehensive Streets Program, pavement preservation is the investment the City makes in managing existing pavement to prevent costly reconstruction of streets.

- Pavement preservation is not considered improvement (refer to Chapter 4). Pavement preservation is managing what exists and preserving the existing function of the street. Side note, some improvement projects like Discovery Road impact pavement preservation program in a positive way by fixing the road with grant funds.

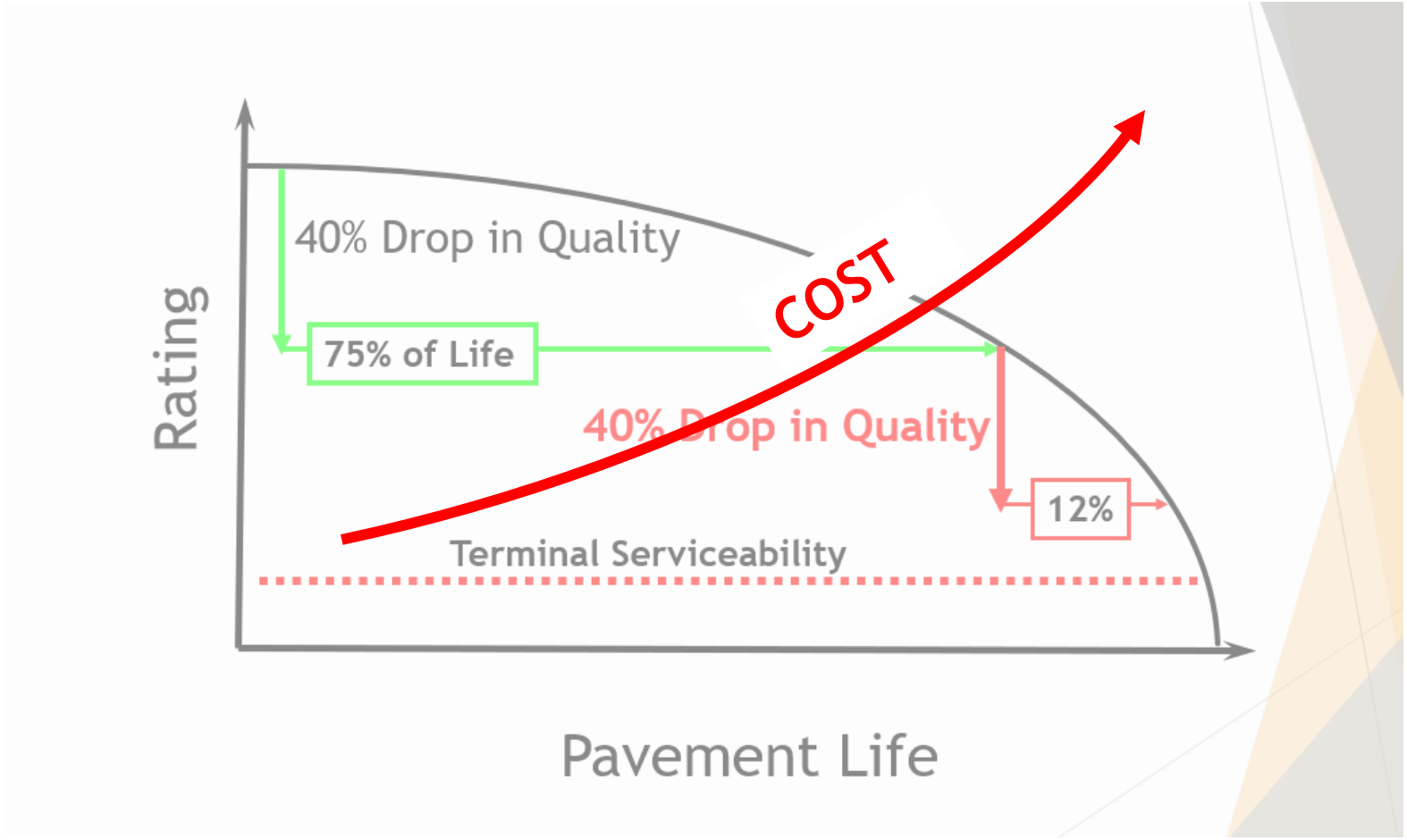
- Pavement preservation usually involves a systematic and periodic treatment of the streets to prevent deterioration beyond repair. Such treatments include asphalt overlays, chip seals, and crack sealing.

5.2 - Basics Street of Preservation - Economics



Once a street starts to deteriorate with excessive cracking and potholes, the street falls apart rapidly resulting in costly reconstruction. This pavement life curve illustrates a point of no return when the pavement deteriorates. Preservation techniques renews pavement life and keeps pavement serviceable shown in green above. Many Port Townsend Streets have passed the point of no return.

5.2 - Basics Street of Preservation - Economics

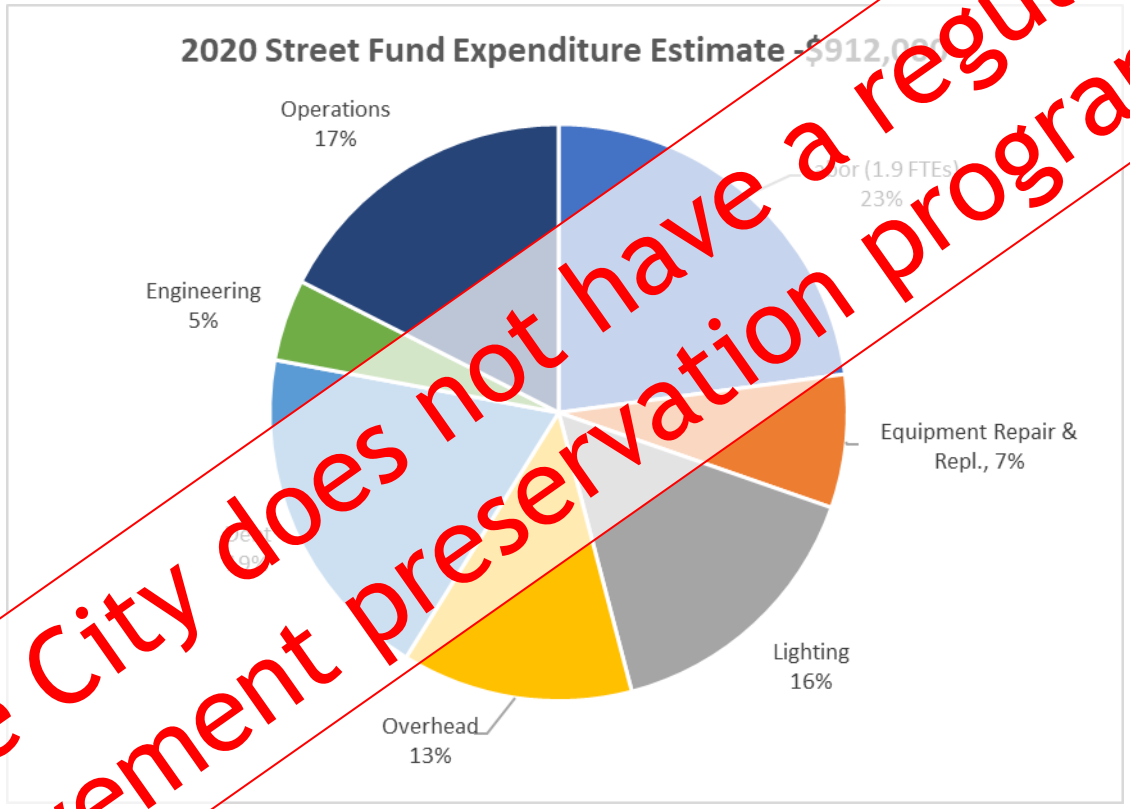


5.2 - Basics Street of Preservation - Economics

Ruts and pavement pushing

San Juan near the Cemetery. When preservation is not performed, the road will fall apart.

5.2 - Basics Street of Preservation - Economics



The City does not have a regular pavement preservation program.

Estimated 2020 Revenues 2020:

Motor Vehicle Fuel Tax: $217,000

Utility Tax: $695,000

5.3 – Pavement Condition Assessment - Streets Assessed in 2018

RSL	Length (FT)	Area (SY)	%	Condition	Treatment	Cost	Total
20	61,834	138,524	13.1%	Good		$0	$0
14	23,656	49,915	4.7%	Satisfactory	Chip Seal	$29	$1,470,552
12	43,586	106,382	10.0%				$3,134,134
10	74,803	193,570	18.2%				$5,702,790
8	96,662	228,046	21.5%				$6,718,492
6	95,452	261,794	24.7%	Fair	Overlay	$67	$17,489,930
4	6,420	14,536	1.4%				$971,121
2	29,238	60,616	5.7%	Poor	Rehab	$107	$6,492,850
0	3,851	7,532	0.7%	Very Poor	Rebuild	$155	$1,169,719
							$43,149,589

The City analyzed the street system in 2018 and found a need of $43 million to fix the city streets. This number grows progressively the longer investments are deferred.

5.3 – Streets Assessed in 2018 - Example

Fir Street

- Asphalt Overlay in early 1990s
- Inadequate Stormwater System
- Water Intrusion
- Inadequate Base Material
- Alligator pavement cracking
- Potholes beginning to form

Chapter 5: Street Preservation

2019 Pavement Condition Index (PCI) Survey – Est. $17.7 Million investment needed.

Equivalent to $1.5 Million annually.

Pavement Shoving/Patching – Kearny/Jefferson Street

Shoulder Failure
Alligator cracking: Discovery Road

5.3 – Streets Assessed in 2018

Lawrence Street

- Chip Sealed in 2000
- Inadequate Base
- Water Intrusion
- Pavement deformation
- Reconstruction required. Could have been prevented with preservation treatment.

5.3 – Streets Assessed in 2018

F Street

- Reconstructed 2001 / 2002
- New ADA Sidewalks
- Complete Stormwater System
- Good base
- Needs a chip seal ASAP to provide new wearing course and seal asphalt from drainage intrusion

5.3 – Streets Assessed in 2018

Most residential streets except those recently constructed with new development need reconstruction or treatments. This is the primary concern of the public based on resident calls and complaints.

5.4 – Pavement Preservation Strategies

- Need to identify strategies for preservation for each street with prioritization.
- Consider strategies such as best first or worst first. Best first preserves what is in reasonable condition to avoid costly reconstruction such as the needs of millions to fix Lawrence Street.

Every street is different – subgrade matters

Cost Effective

5.4 – Pavement Preservation Strategies – Poor Soils Under the Pavement

Evaluation of subgrade and pavement base is a critical component of choosing the right strategy for pavement preservation. Here test illustrate the lack of soil shear strength when subgrade gets wet (Lawrence Street)

5.4 – Pavement Preservation Strategies - Options

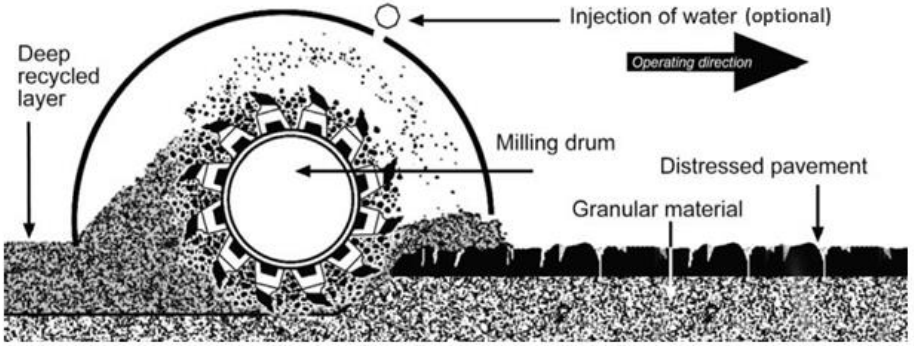
$	1. Chip Seal
$$	2. Pulverize and Chip Seal
$$	3. Asphalt Overlay
$$$	4. Pulverize and Asphalt Paving
$$$$$	5. Reconstruction

Each strategy has an outcome associated with it as well as a service life.

5.4 – Pavement Preservation - Chip Seal

- $7,065 per Block (250’x24’)
- $11.04 S.Y.
- Seals Cracks
- Provides a Wear Course
- 10 – 15 Year Longevity

5.4 – Pavement Reconstruction – Pulverize and Chip Seal



Note: depending on the in-situ moisture content, water may be injected in the mixing drum during pulverization.

- $21,680 per Block (250'x24')
- $32.52 S.Y.
- Generally Requires Some Stormwater Infrastructure
- 10 – 15 Year Longevity

5.4 – Pavement Preservation – Asphalt Overya

- $22,596 per Block (250'x32')
- $25.42 S.Y.
- Generally Requires Some Stormwater Infrastructure
- Adds structure to pavement
- Usually for arterial streets
- Requires ADA Ramp Upgrades If Adjacent
- 15 – 25 Year Longevity

5.4 – Pavement Reconstruction – Pulverize and Asphalt Pave

- $34,222 per Block (250’x24’)
- $51 per S.Y.
- Generally Requires Some Stormwater Infrastructure
- Requires ADA Ramp Upgrades If Adjacent
- 15 – 25 Year Longevity

Washington Street & Harrison Street

5.4 – Pavement Reconstruction – Total Street Reconstruction

- $99,004 per Block (250’x32’)
- $111 per S.Y.
- Generally requires stormwater infrastructure
- Requires ADA ramp upgrades if adjacent to a sidewalk
- Usually requires grant funding when available.
- Includes installing gravel for pavement strength and durability
- 20 – 25 Year Longevity

Water Street & Fillmore Street

5.4 – Drainage Costs

Before any work is performed on a street, drainage must be addressed first to prevent wasted effort in pavement preservation of restoration.

Pacific Avenue & Milo Street

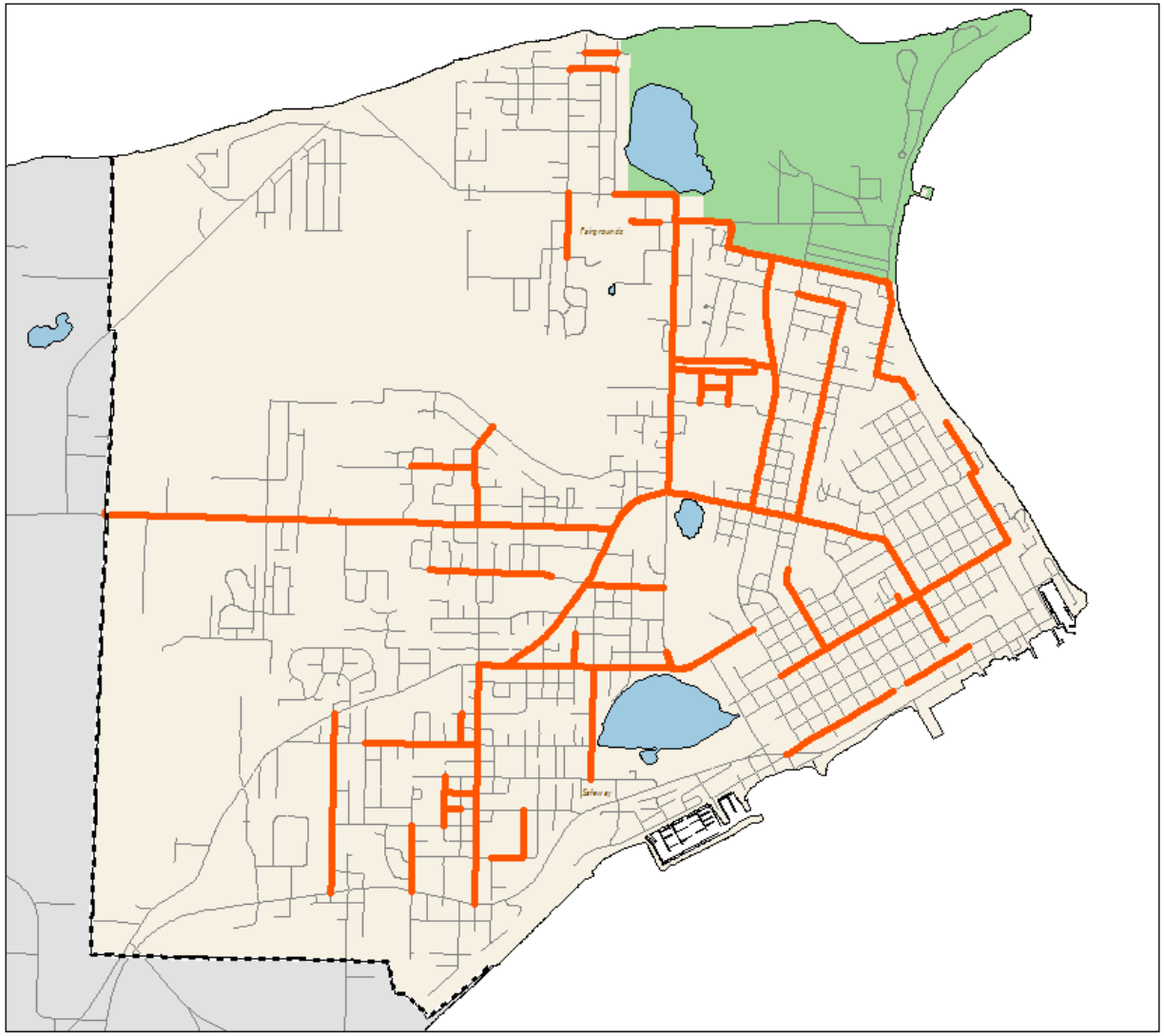
5.4 – Accessibility Improvements

When preserving and/or rebuilding a street, ADA improvements are often required. This provides equity for all users allowing safe transportation options for those experiencing a disability.

Lawrence Street & Adams Street – Missing Wheelchair Ramp

5.4 – What does $10 million purchase?

By way of example, Investment of $10 million over 10 years would fix the streets shown here. This illustrates the magnitude of the challenge before Port Townsend.



5.5 – Key Takeaways

- Focus on the best streets first to preserve instead of reconstruct. This allows greater investment in neighborhood streets that require reconstruction.
- Stop the continued decay of our streets sooner than later as the problem grows exponentially.
- Deploy creative and informed practices to get the greatest value for the efforts and investments
- Slowly rebuild street system based on funding the community provides

Chapter 6: Street Programming

Other values for our streets and how we use them, such as:

- Open Space/Public Space/Urban Forestry
- Festivals
- Traffic Calming
- Aesthetics
- Streateries
- Plazas
- Recreation
- Parking
- Rideshare
- Scooters – E-bikes

6.1 – Existing Street Programming

The City and community have done a wonderful job programming streets for uses other than transportation. The following examples illustrate a broad use of rights of ways.

- The City's Complete Streets Policy states we make streets useable for all modes of transportation and for all people. Ordinance 3155 adopted Sept. 2016. (Chapter 12.40 PTMC)
- City plans and codes refer to right of ways as being publicly valued open space and includes provisions for encouraging the preservation of open space and trees as part of urban forestry.
- Over 30 miles of recreational trails exist withing public rights of way.
- City plans and codes designate the use for parking, specifically in the commercial zones.
- Streets are used for parades, festivals, and in some cases parks.
- The Parks Recreation Trees and Trails Advisory Board identify street ends as public space and overlook view points. The Bell Tower is one such example. Many other street ends are available for enhancement for public access.
- Other uses include providing locations for public art, street painting, streetscape enhancements, benches, plazas, and garbage collection receptacles.

6.2 – Parking

Parking is a large element of street programming and is one of the most controversial topics amongst the public. Street parking has recently become a topic of discussion in two respects.

1. Parking in Downtown has been a topic of conversation dating back to 2004 with the development of a parking study which was updated in 2016. Development and implementation of a parking management program is currently in the City's work plan and budget. Determining outcomes desired by the community will consider everything from parking meters, ride shares, customer first programs, employee permits, and use of parking stalls for other purposes.

2. Parking in residential areas as it relates to code requirements for off street parking is also a topic of discussion. The City Council and Planning Commission desire reducing or eliminating parking requirements thereby increasing on-street parking.


The Lead

Sunday, July 23, 2023

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City plans to ramp up parking enforcement

A parking sign in downtown Port Townsend advises motorists of a 2-hour limit. Photo by Chris Tucker

Photo, PT Leader July 23, 2023
Downtown Parking Enforcement

Typical residential parking

6.2: Parking Commercial Areas

Parking management in the commercial areas is a joint effort between the Public Works and Police Departments. The Planning and Community Development Department also plays a large role in setting policy and requirements for new development as well as planning for commercial districts form over the long term.

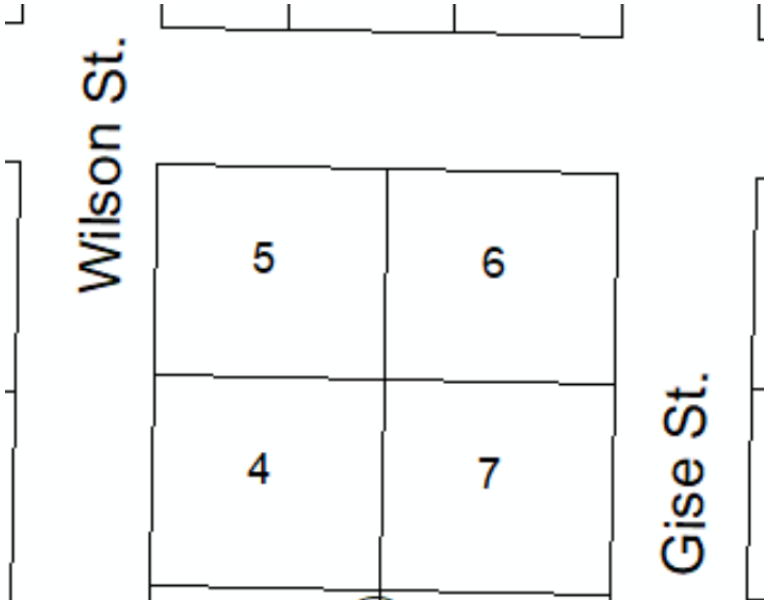
Parking in
right-of-way in Uptown
and Downtown

The City has over 1,000 commercial parking stalls in Uptown and Downtown. Parking is stressed in the tourism season. Many business request the addition of new parking spaces while others request the conversion of parking spaces to public space such as the Tyler Plaza.

Implementing a parking management program must balance competing value sets.

6.2: Residential Form: R-1

How we use the rights of ways impacts how infrastructure is developed. Port Townsend Pre-platted City provides standard configuration important to our development form. Minimizing Streets offers the opportunity to preserve open space and develop focused on street parking.



- R-1 Districts have consolidated lots
- Blocks are 200’ x 200’
- Lots are 100’ x 100’
- Max. density is 4 units per 40,000 sq. ft. in R-I zoning districts.

6.2: Residential Form: R-1

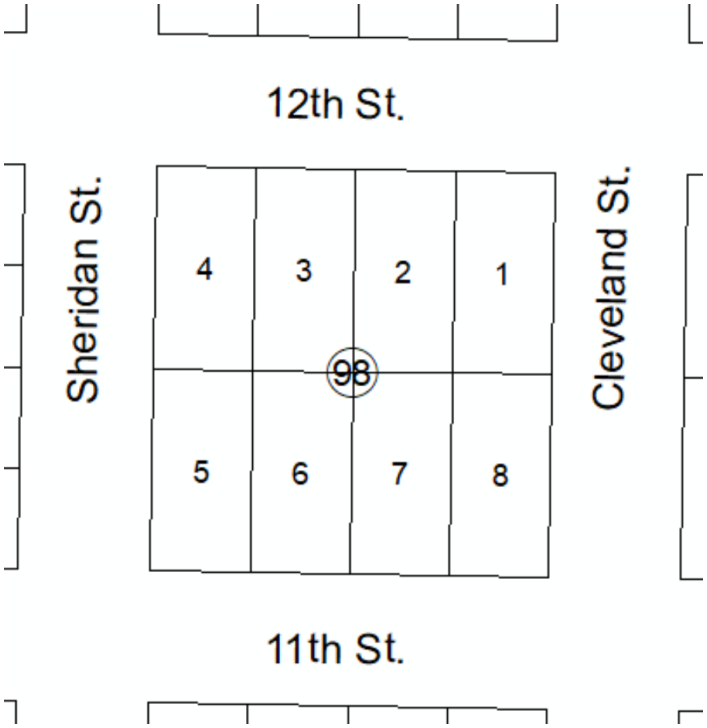
Here is what R-1 Density looks like. R-1 Density is typically street infrastructure intensive with streets serving all four sides of the block. The assessed value per acre of R-1 density is typically less than higher density neighborhoods.

Assessed value per acre = $1.25m

Need for on-street parking is minimal.

6.2: Residential Form: R-2

Port Townsend Pre-platted City provides standard configuration important to our development form. R-2 densities are intended to utilize each of the 8 lots in the block. Only a handful of blocks have this density in Port Townsend. This reduces the basis for revenue for paying for infrastructure. This is a focus topic of the Financial Sustainability process and impacts the City's programing of streets. In particular, low density results in additional streets and less open space and trail corridors.



- Blocks are 200' x 200'
- Lots are 50' x 100'
- Max. Pre-platted density is 8 units per 40,000 sq. ft. SFR is permissible in R-II & R-III zoning districts.
- Alleys are rare

6.2: Residential Form: R-2

On-street parking is illustrated in this aerial photograph. Ideally, there would not be a street in 9th and 10th Streets, given lots do not front these streets.

6.2: Residential Form: R-2

In this example, Hendricks and Grant right of ways are preserved for open space.

- Assessed value per acre = 1.56 m
- On-street parking is shown.

Note: Higher density developments create greater assessed value per acre to help pay for streets.

6.2: Residential Form: R-2

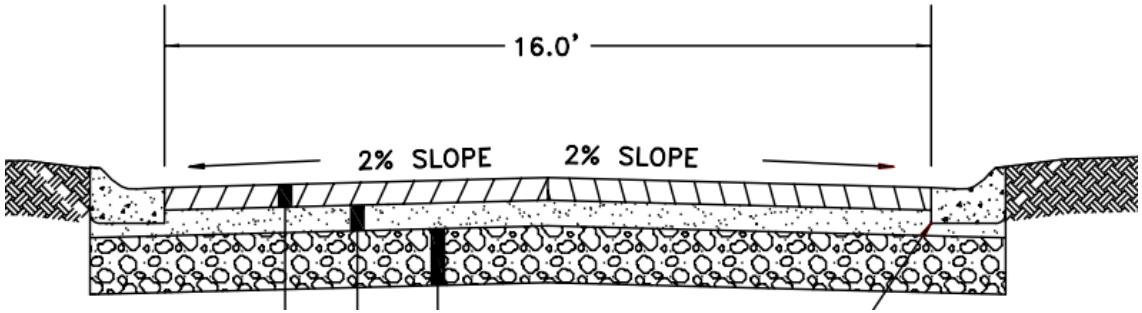
How are houses being built today on a 5,000 sf lot with 50 ft of frontage?

Single car garage set back creates 2 off street parking spaces

24’ wide st. w/ parking both sides

6.4 Development Standards – Residential Streets

Port Townsend Streets are narrow and often don't have room for on-street parking. Typical 16' wide Local Access Street Standard is illustrated below.



20th Street with wedge curb to control drainage. Asphalt aprons prevent the edge of pavement from breaking at driveways. No sidewalks.

6.4 Typical Residential Streets with Parking

Most cities have wide streets in order to accommodate parking. Only a handful of residential streets in Port Townsend have room for on-street parking within the pavement. Large streets increase impervious area, add to heat, and are more costly to maintain.

Quincy Street to the NW of Blaine Street. Port Townsend has very few streets configured this way. In this example, there's more pavement to maintain, but plenty of room for on street parking.

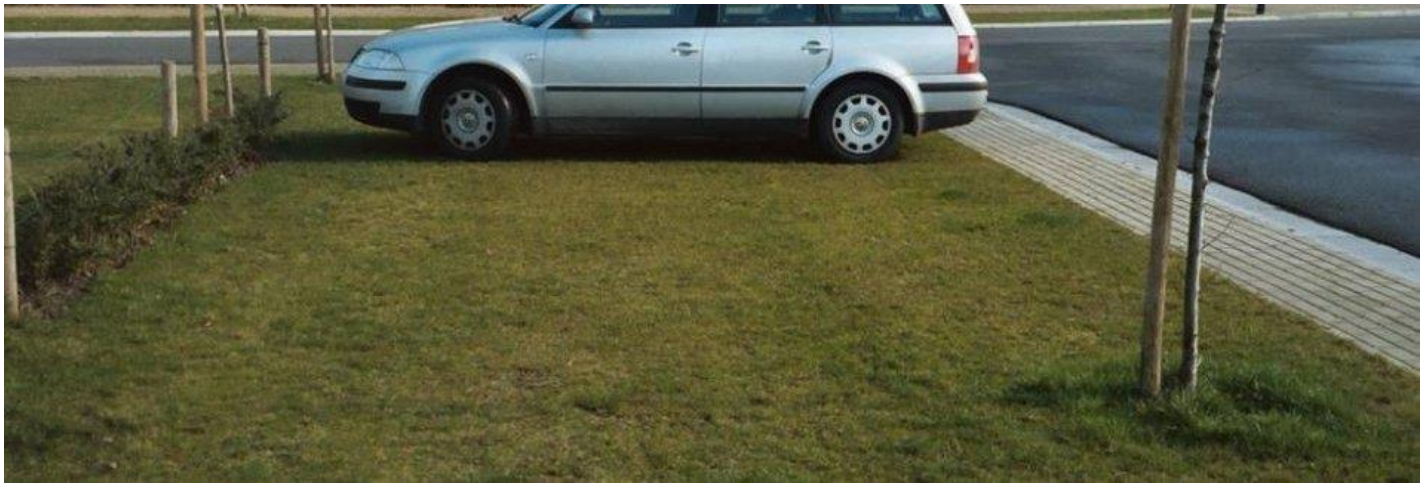
6.5 – Stormwater (Rain Gardens)

Rain Gardens are increasingly a way to address stormwater runoff and improve its water quality. City right of way also where the city drainage network of ditches and pipes exist. Much work on the drainage system is needed. Rain Gardens offer the opportunity to infiltrate water rather than sending it to the Puget Sound, wetlands, or lagoons.

Rain gardens are projected to be a key tool for management of stormwater as the City maintains streets and address water quality as part of being an National Pollutant Discharge Elimination System (NPDES) Phase II community anticipated in 2029.

6.5 - Stormwater and Parking

Creating durable dustless and green solutions for parking is an option to provide the appearance of open space, reduces impervious area (hardscape), and improve the aesthetics,



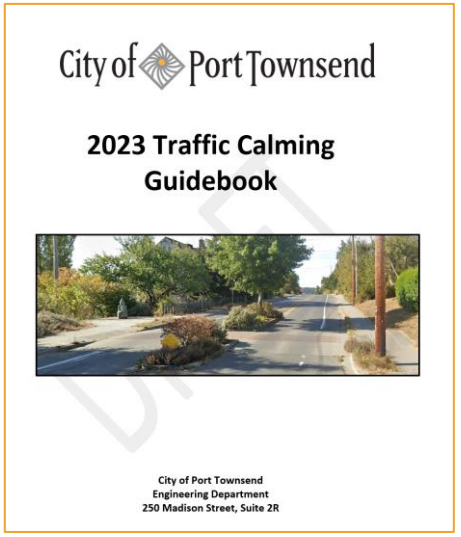
Grasscrete uses concrete blocks filed with soil to support a vehicle without killing the grass. Costs may be double that of asphalt.

6.6 - Traffic Calming

Traffic calming is an increasingly requested service of the City. Neighborhoods with small streets are concerned of the safety of pedestrians, bicyclists, and motorists. Higher traffic speeds detract from livable streets. Through the Comprehensive Streets Program development of several traffic calming efforts were explored as demonstrations. They include one installation of traffic calming islands on Washington Street and installation of Edge Lane Roads on Kuhn, Hancock, and Blaine Streets. These demonstration projects were performed in cooperation with the neighborhood. In the case of Washington Street, neighbors raised $10,000 to contribute to the installation of traffic calming islands, while the City performed the labor. In the case of Kuhn Street, staff worked with neighborhoods to install an Edge Lane Road. In both cases, traffic calming was successful in reducing the overall speeds and changing the psychology of fast streets to slower residential streets. Traffic calming is never 100% effective, but does reduce speed averages by changing driver perceptions of the street. In 2023, three more edge lane roads are planned.

Edge Lane Road – Kuhn St.

Traffic Calming Island
Washington St.



6.6 - Traffic Calming – Edge Lane Roads

Edge Lane Roads are a relatively new application in the United States. However, they have been used often in Europe and the are effectively the same as Port Townsend narrow streets. Edge Lane Roads mimic a single lane road with the expectation that drivers make space for pedestrians and cyclist and drive slowly just as on a single lane street. Many of Port Townsend streets are narrow and thus operate as a single lane already. Edge Lane Roads provide additional visual cues to support use of the streets by pedestrians and cyclists. The City has had an edge lane road in existence for a number of years in Downtown with the reconstruction of Water Street. So far, applications of Edge Lane Roads has resulted in slower traffic speeds. Numerous presentation have been provided to the City Council in the roll out of this newer approach to traffic calming. A presentation is included as a reference to this report as well.

https://cityofpt.us/engagept/page/what-are-edge-lane-roads-elrs

Edge Lane Road – Kuhn St.

Edge Lane Road – Blaine St.

6.7 - Street Programming Next Steps

Given, public right of way is approximately 2 square miles, street programming for uses other than transportation will continue to be an important consideration. The following priorities are likely the next steps for Street Programming

1. Develop a Downtown Parking Management Program
2. Develop updated standards for residential on-street parking to accommodate higher densities and the possibility of reduction or elimination of off-street parking requirements.
3. Developing a Road Location Master Plan will help preserve open space and minimize the development of new roads to support density.
4. Street ends development are a priority of the Parks Recreation Trees and Trails Advisory Board. Developing street end for public access may be included in future work plans.
5. Continued development of public gathering space is anticipated. Such examples include Streateries, Adams Plaza, and Tyler Plaza.
6. Traffic calming is common request of neighborhoods. Working with neighborhoods to develop effective traffic calming is anticipated with new funding.

Chapter 7: Financial Analysis & Revenue Sources

What outcomes do we want and how do we fund it?

What do we prioritize?

Example of a sign recognizing relationship between tax payers and street improvements

7.1 – Financial Analysis Approach

The structure of the financial analysis was set up to consider all of the input received in the evaluation of Chapters 1 – 6. Using the following three distinct steps, the complicated nature of financial analysis is simplied.

1. Determine the outcomes desired
2. Review funding source options and apply to each investment option
3. Review the following investment options under the following scenarios and rate them against outcomes.
   A. Existing investment – Keep current budget levels
   B. No net loss – Increase investments such that street system does not deteriorate any more. Preserve what we have.
   C. $500,000 increase – Review what $500,000 purchases against outcomes
   D. $1,000,000 increase – Review what $1,000,000 purchases against outcomes
   E. $1,500,000 increase – Review what $1,500,000 purchases against outcomes

7.2 - Outcomes

The following outcomes are used to correlate to investment strategies with increases revenues as determined by the Council and the Community.

1. Outcome #1: Sustainable Operations and Maintenance
2. Outcome #2: Fiscal Sustainability
3. Outcome #3: Equity – Complete Streets
4. Outcome #4: Supporting Housing and Infill
5. Outcome #5: Preservation of Arterial Streets
6. Outcome #6: Preservation of Residential Streets
7. Outcome #7: Programming Streets for Livable Communities

Each outcome is rated as follows based on investment levels in the specific areas of analysis (chapters 1-6).

Grading Scale Relative to Funding Level	
Fails to achieve desired outcome	✓-
Achieves desired outcome - no net loss, but doesn't advance	✓
Achieves of desired outcome - w/ advancement	✓+

7.2 - Key Outcomes #1: Sustainable Maintenance and Operations

At the Jan. 4, 2023 I and D Committee Meeting, staff presented a number of actions for sustainable M&O. Such actions included:

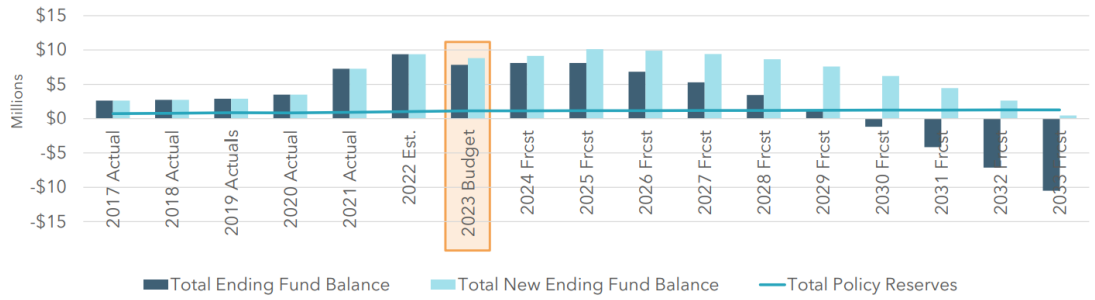
- Hot-patch asphalt repairs
- Incremental rebuilding of failed sections of streets
- Decreasing vegetation control and requiring adj. property owner to maintain
- Updating the engineering design standards (in process)
- Upgraded LED lights (completed)
- Stormwater management (ie, restoring ditch lines)

All funding options analyzed include the assumption that the above items are implemented as a foundational need for the success of streets. Even if no increases in funding were made, the city staff are already transitioning maintenance practices as a matter of efficiency in street stewardship.

7.2 - Key Outcomes #2: Financial Sustainability

Financial sustainability is an underpinning of a street system impacting all areas of streets. Staff recommends the following key points of financial sustainability within the streets program be included:

1. Adequately fund operations (including equipment)
2. Source match funding from current revenues rather than issuing debt
3. Invest in street improvements utilizing grant resources
4. Ensure new development pays fairly for the addition of street infrastructure.
5. Develop a pavement preservation program to prevent complete deterioration of streets.
6. Invest in programming of the streets to ensure livability.
7. Focus on infill development and construction of quality infrastructure associated with development of new housing.



7.2 - Key Outcomes #3: Equity and Complete Street Policy

Equity in a streets program means balancing investments for all users and all modes of transportation. Historically, nationwide supporting the automobile has received the majority of investments. Port Townsend has a history of investing in non-motorized facilities. The following key factors for consideration are included in this program concerning equity:

- Investment in mobility for those with disabilities
- Geographic investments throughout the City
- Creating connection points for pedestrians and bicycles to key public services
- Removing barriers such as trip hazards and filling gaps in infrastructure
- Paving of gravel streets

Grant funds are typically used for this purpose of achieving equity, especially for non-motorized transportation. Grant funds make up the majority of funding for improvements to the City transportation system.

Staff recommends intensifying efforts to securing grants to continue making progress in terms of improvements.

7.2 - Key Outcomes #4: Supporting Housing

Development of infrastructure is one of the few ways a City can directly influence and implement City plans and policies. Given the community is struggling with housing and this problem is likely to persist for a number of years, the City can implement incentive funding to support affordable housing. Incentive funding can be used to build infrastructure to support affordable and attainable housing.

Construction and improvement of street infrastructure is a costly element to building of homes in many places throughout the City. This drives housing availability to higher income households when market demand exists.

At the same time, equity in housing means that affordable housing is served by the same quality of infrastructure and services as higher income households.

Staff recommends developing an affordable or attainable housing fund for street improvements.

7.2 - Key Outcomes #4 (cont.): Supporting Infill

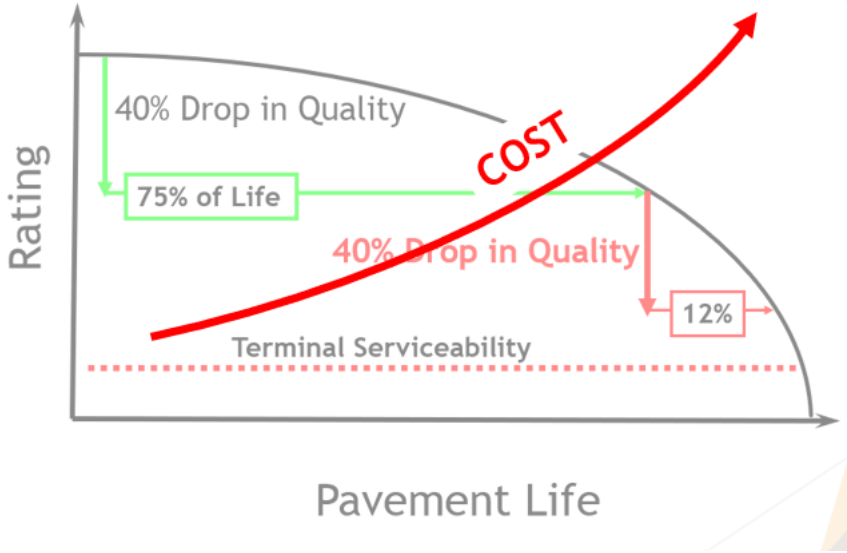
Infrastructure serving a community is a fundamental governmental service. Taxes pay for the upkeep of infrastructure. Circa 2000, license fees were eliminated by initiative resulting in a significant reduction in street maintenance funding for cities. As a result, the City of Port Townsend has been unable to invest in street maintenance.

Increasing taxes and fees has been the only option for local government to make up the funding lost. Density of housing is a key way to decrease the tax burden per household. A city can implement policies and programs to promote infill to utilize existing infrastructure and increase density. Staff recommends developing an infill incentive fund and investments.

Port Angeles as 240 lane miles of street for 20,000 people. PT has 170 lane mile of street for 10,000 people. Port Townsend's tax burden is approximately 30 - 40% greater than Port Angeles

7.2 - Key Outcomes #5: Preservation of Existing Arterial Streets

Successful pavement preservation programs focus on a best first approach to prevent costly roadway failure such as has occurred on Lawrence Street. Staff recommends focusing on arterial preservation of the streets that have not failed yet. For example, streets such as 19th and F Street need preservation treatment sooner than later.



Lawrence and San Juan will have to be dug out to repair costing $$$

7.2- Key Outcomes #6: Preservation of Existing Residential Streets

Recommendation: If funding is available and arterial streets can be preserved proactively, then also focus preservations on residential streets.

CHIP SEAL

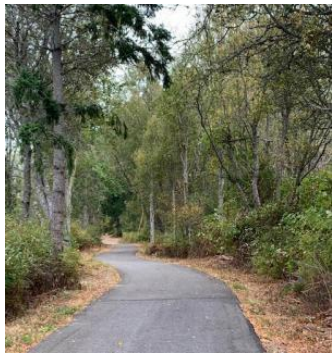
- $7,065 per Block (250'x24')
- $11.04 S.Y.
- Seals Cracks
- Provides a Wear Course
- 10 – 15 Year Longevity

7.2 - Key Outcomes #7: Program Streets for Livable Community

How can a street add to the livability of a community?

- Right of way management (open space and trails)
- Traffic calming (quieter and safer neighborhoods)
- Paving of gravel streets (reduce dust and stormwater pollution)
- Public space making (festivals and everyday living such as Tyler Plaza)
- Street trees (Urban forestry program)
- Aesthetics (how people experience transportation)
- Supporting commerce and jobs (mobility of goods and services)
- Support reduction in greenhouse gas emissions through Electric Vehicle conversion and reduction of vehicle miles traveled.

Recommend investing in traffic calming and continuing to work with PT Main Street for place making. Staff recommends incrementally paving gravel streets to reduce maintenance burdens.



7.2 - Outcomes

Do these outcomes reflect the work over the last 3 years on the development of a program and in terms of public expectations for Port Townsend Streets?

If so, then funding options need to be considered for implementation in order to realize these outcomes.

7.3 - Funding Options: General Fund

2023 budgeted General Fund Contribution to Streets Operations :

- Public Utility Tax = $742,000
- General Fund Transfer = $215,000

Future possible General Fund Contribution:

- Up to $908,000 of banked capacity (property tax)
- Councilmanic Utility tax increase:
  For example, 1% = $76,000 (water, sewer, stormwater)
- Voted Property Tax Increase : Every 1% levy lift is $21k;

While the General fund is a viable option, the General fund demands for other public services often compete with the needs for streets and is a less stable funding source when the city experience economic downturns.

7.3 – Funding Option: State Shared Revenue

2023 State Shared Revenues :

- Motor Vehicle Fuel Tax (MVFT) and Multi-Modal Tax = $213,000

Essentially, these are both state shared gas taxes.

These funds are distributed to all cities and towns on a per capita basis based on actual state fuel tax revenues received.

Gas taxes in Washington are assessed in cents per gallon, which is dependent on the number of gallons sold, not the price per gallon.

Restricted to transportation use per state legislation.

New sources of funding through State shared revenue are not available unless the State legislature amends the tax code or allocates revenue to local agencies. The legislature has chosen to develop options for local agencies to raise funds rather than allocating state resources to cities and counties.

7.3- Funding Options: Transportation Benefit District (TBD)

On July 24, 2023, the City Council formed a Transportation Benefit District for the city limits of Port Townsend. The City Council has the option of placing on the ballot a sales tax for up to 0.3% of an increase above the current sales tax rate of 9.1% to raise revenue for street improvements. License fees are another option. Each option is listed below illustrating the revenue that can be generated.

At the July 24th meeting, the City Council deliberated on the plusses and minuses of each revenue option, with support for a sales tax approach given the City's high volume of tourism who also use and impact city streets. License fees only are paid by Port Townsend residents, placing a higher burden locally as compared to sales tax.

The following options for revenue generation illustrate the potential for revenue for streets.

City Limits Revenue Potential – based on 9,417 vehicles

- Sales Tax (0.3%): **$800,000 per year**
- Councilmanic $20 License Fee: **$186,000 per year**
- $40 License Fee (+24 months): **$372,000 per year**
- $50 License Fee (+48 months): **$466,000 per year**
- Maximum $100 License Fee (Voted): **$932,000 per year**

7.3 - Funding Options:

Historically the City receives $1,000,000 per year on average consisting of the following (+/-):

- $400,000 every 3 years of Federal STP funds
- $2.0 m every 3 years of Transportation Imp. Board (TIB)
- $600,000 every 3 years from Safe Routes to School or State Bike/Ped funding

Staff recommends a target: $1.5 m every year on average

- $500,000 every 3 years of FED STP funds
- $300,000 every 2 years of Highway Safety Funds
- $3.0 m every 3 years of TIB
- $800,000 every 3 years of Safe Routes/Bike/Ped funding

Target grant match required (15%) = $225,000

Engineering grant administration (15%) = $225,000

Total match = $300,000 for a return on investment of $3 of grant for ever $1 of Port Townsend funds. This varies by funding source and type of project.

7.3 - Funding Options: Real Estate Excise Tax (REET)

REET is a tax on the sale of real estate. ½ of 1% of the value of a sale comes to the City.

Good real estate market years yields $800k total in REET.

Over a 10-year period

- High = $842k
- Low = $295k
- Average = $585k

Considerable amounts of REET is already obligated to pay $510k towards debt until 2035

On a large real estate sale year, REET revenues result in $300k remaining +/- for projects to be used for streets, parks, and other general government capital projects such as facilities.

- As reserve balance increases or annual REET receipts have met debt commitment, Streets Capital projects can be identified and funded using REET
- REET fund balance is good resource for future grant match opportunities subject to market conditions.

7.3 - Funding Options: Lodging Tax Advisory Committee (LTAC)

Lodging Tax can be used for funding projects that bring “heads to beds”. Often public space creation is eligible for lodging tax. Also, paying for supporting services for events is an eligible use of the funds

Historically Lodging tax total = $500k

Long Term Debt Commitment = $125k until 2035

(Prior downtown infrastructure improvements)

Possible use of lodging tax for streets could be as follows:

- $10,000 events support (Street operations)
- $10,000 per year for public space projects (Streets capital)

LTAC funding must be approved through a process involving the Lodging Tax Committee. These funds are often also used for marketing of the City of Port Townsend.

7.3 - Funding Options: Impact Fees

The City does not currently have transportation impact fees. The Growth Management Act (GMA) authorizes cities to charge impact fees to ensure infrastructure is developed concurrent with growth of a city.

Impact fees can be used to fund capital projects required to maintain level of service standards and to offset the impacts of growth.

In order to implement impact fees, the City would need to perform a study and set level of service standards. Example level of service standards the city could consider include:

- Non-motorized transportation - Sidewalks
- Some of the Street improvement projects on the Six Year Transportation Plan
- Pavement improvement project on arterials
- Safety projects
- Impact fees have to be utilized within 10 years or less depending on the City's code.

Another option to impact fees are fees in lieu. The City adopted a fee in lieu program on July 3, 2023. This allows developers to pay a fee in lieu of constructing improvements. The City anticipates that the fee in lieu program will be primarily used for sidewalks allowing the City to create connections where critical sidewalk gaps exist. A presentation to the City Council is included as reference to this report.

Should impact fees be utilized, then a fee in lieu program may not co-exist according to State Law.

7.3 - Funding Options: Impact Fees (cont..)

The following table is a comparison of impact fees as of 2021:

Total Fee Analysis for an Equivalent Single Family Residence

	Util. System Dev. Charges				Impact Fees				
	Water	Sewer	Local Fac. Charge	Storm	Transp.	Fire	Parks	Schools	Total
Olympia	$ 4,433	$ 9,860	$ 6,418	$ 1,440	$ 3,662	$ -	$ 5,581	$ 5,448	$ 36,842
Port Orchard	$ 11,571	$ 12,122	$ 5,569	$ -	$ 4,977	$ -	$ -	$ 1,371	$ 35,609
Mount Vernon	$ 7,530	$ 7,859	$ -	$ -	$ 5,292	$ -	$ 855	$ 9,421	$ 30,957
Bend, OR	$ 5,857	$ 5,223	$ -	$ -	$ 8,543	$ -	$ 8,867	$ -	$ 28,490
Poulsbo	$ 4,802	$ 10,965		$ 1,323	$ 5,324	$ -	$ 1,248	$ -	$ 23,661
Sequim	$ 8,184	$ 7,548	$ -	$ -	$ 2,491	$ -	$ 2,210	$ -	$ 20,433
Lacy	$ 5,449	$ 8,143	$ 6,083	$ -	$ -	$ -	$ -	$ -	$ 19,674
Chelan	$ 11,926	$ 5,531	$ 1,970	$ -	$ -	$ -	$ -	$ -	$ 19,427
Wenatchee	$ 600	$ 3,710	$ 6,389	$ -	$ 7,500	$ -	$ -	$ -	$ 18,199
Bremerton	$ 6,291	$ 7,342	$ -	$ 1,510	$ -	$ -	$ -	$ -	$ 15,143
Port Townsend	$ 4,494	$ 3,758	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,252
Leavenworth	$ 3,899	$ 2,620	$ -	$ 1,034	$ -	$ -	$ -	$ -	$ 7,554
Oak Harbor	$ 3,081	$ 1,680	$ -	$ -	$ 907	$ -	$ -	$ -	$ 5,668
Port Angeles	$ 2,260	$ 2,260	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,520
If adjust for inflation at 3.2%									
Port Townsend 2015	$ 4,494	$ 3,758							$ 8,252
Port Townsend 2022	$ 5,603	$ 4,685							$ 10,288

Notes:

Sequim include a 1.5 factor of facilities charges for outside the City Limts

Wenatchee Local Facilities Charge applies only to pipe installed by the City for Sewer. Transp. Impact Fee is for a specific region of the City

Chelan Local Facilities Charge depends on the location of connection

Olympia Local Facilities charge is for the regional system.

7.3 - Funding Options: Impact Fees (Cont.)

The City historically gets approximately 50 new single family units per year and very few multifamily units.

At an impact fee of $5,000 per unit, the city would receive $250,000 per year.

Note: Affordable housing and multifamily projects cannot be exempted or deferred from transportation impact fees as the city does for utility system development charges. The City would need to create an affordable housing fund to cover the cost of impact fees for such projects if desired.

Staff recommends impact fees only if attainable housing projects can be exempted or if a fund exists to cover those costs in order to support reducing the impacts of the housing crisis.

7.3 - Funding Options: Development Services Fees

Presently engineering department fees are very low. Since streets pays for a large portion of engineering services associated with work in the right of way, a fee increase could support streets.

Total fees collected are typically $50,000 to $75,000. Total engineering costs for right of way and development services are typically $350,000. The street fund pays engineering approximately $90,000 for development review and right of way services.

Staff recommends a fee increases to lower burden on street fund as well as other infrastructure funds such as the water, stormwater, and sewer utilities.

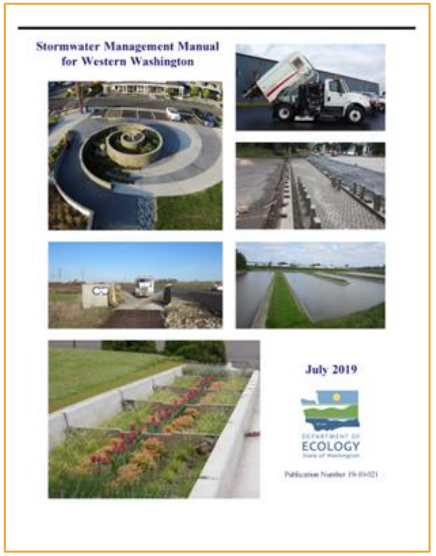
7.3 - Funding Options: Parking fees & Other User Fees

Parking fees and other user fees often are tied to the cost of providing services. For example, developing and implementing a parking management program may require the installation of parking meters to pay for such administration. Typically, user fees are not allowed to be used for other purposes aside from providing the service directly associated with the charge. Thus, parking fees would be a good tool to be used to help manage parking and pay for the cost of management including enforcement.

7.3 - Other Fund Impacts

The following funds are impacted by the Streets Program: An estimate for each fund is established if this streets program is fully funded.

1. Stormwater Utility ($200,000 per year est.) – Additional drainage work
2. Water Utility ($100,000 per year est.) – Pipeline replacement before street repair
3. Sewer Utility ($150,000 per year est.) – Pipeline replacement before street repair
4. Engineering (Enterprise Services) – Project oversight and engineering
5. PW Administration (Overhead) – Project oversight
6. Community Services Fund (Parks) – Trails and access to parks
7. Police Department (Gen. Fund) – Additional demand for services associated with traffic enforcement
8. Finance and Admin (Gen. Fund – Overhead) – Cost to administer additional funding and programs.



7.3 - Funding Options

In order to assess what funding sources can be leveraged to make transportation improvements, the legal eligibility of funding sources must be evaluated for every type of transportation investment. The following illustrates an example of how each expense is rated for funding eligibility.

		Current Exp.	Possible Revenue Sources						
	Priority Item	Based on 2021	Gen. Fund	TBD	REET	Impact Fees	LTAC	Grants	Fees for Service
Chapter 4 - Improvements		$ -							
	New sidewalk needs	$ -	X	X	X	X		X	X
	Bike facilities	$ -	X	X	X	X		X	
	Arterial Street reconstruction	$ -	X	X	X	X		X	
	Safety Improvement Projects	$ -	X	X	X	X		X	
	Grants Match	$ -	X	X	X	X		X	
	Capital Street project engineering overhead - not grant reimburseable	$ -	X	X	X	X			
	Gravel streets conversion to pavement	$ -	X	X	X			X	
	Sidewalk connections/gaps – ADA transition plan	$ -	X	X	X	X		X	
	Trails	$ -	X	?	X			X	

Example snip from spreadsheets

7.4 – Analysis of Investment Options

Five investment options are analyzed as part of this program. By default, the program has already detailed the current state of investment and the associated outcomes. The remaining four investment level increases include:

1. No net loss ($750,000)
2. Increase in investment of $500,000
3. Increase in investment of $1,000,000
4. Increase in investment of $1,500,000

7.4 - Key Strategy Assumptions

The following assumptions are built into the proposed investment strategy starting point. No net loss is the starting point for analysis. Anything less than a no net loss investment of and additional $750,000 represents continued failure of the City street system.

1. Additional investment in the annual cost of implementing a parking program is not included in this funding strategy based on the assumption that any parking program developed would have a fee-based system to make it cost neutral. It is noted that often parking fees do not cover the cost of management.
2. Additional investment in the annual cost of additional traffic enforcement is not included in this funding strategy based on the assumption that any additional enforcement would be offset by traffic fines. It is noted that often traffic fines do not cover the cost of enforcement.
3. 2023 Banked Capacity projects results in 1.5 miles of street work per $1 m in investment.
4. Grant funding appears to have continued viability for the next 10 years based on State funding programs and revenues. Grant emphasis areas are generally for safety and non-motorized transportation.
5. Only currently available funding sources have been considered. Additional or different funding sources may be developed in the future.
6. Adequate operations funding in order to implement any strategy or strategies.
7. Investment priorities seek to place a balance of diverse transportation value sets with the majority of local funding going to street maintenance and repair and a majority of grant investments going toward non-motorized and safety improvements. This results in an approximate 50-50 split of total dollars invested between non-motorized improvements and street repair and rehabilitation.
8. No net loss is evaluated in detail as a baseline for other investment levels in the following slides.

7.4 - Investments No Net Loss: Operations

Existing Investment

Increased Investment

Priority Item	Current Exp. Based on 2021	% of Current Total	What it buys	Inc. for No Net Loss	% of Inc.	What it buys
Chapter 3 - Operations	***$ 1,005,000***	*83%*	*Note: Street fund includes 1.7 FTEs: 1 position was frozen in 2020 due to COVID cutbacks and revenue shortfalls*	***$ 220,000***	*31%*	
Restore FTE		0%		$ 40,000	6%	Restore FTE that was frozen
Labor and Supplies - Vegetation	$ 119,160	10%	36% of labor goes to vegetation control	-$75,000	-11%	Decrease vegation work by 50%. Transfer responsibility to adj. land owner
Labor and Supplies - Potholes and Gravel Streets	$ 33,100	3%	Current program is using cold mix. Pothole problem growing expodentially	$95,000	13%	Change to hot mix asphalt repair for pothole and take on maintenance of gravel streets, crack seal
Labor and Supplies - Signing/Striping	$ 33,100	3%	Repair of signs and some striping	$0	0%	
Labor and Supplies - Snow	$ 9,930	1%	Variable depending on year	$0	0%	
Labor and Supplies - Sweeping	$ 16,550	1%	Average of once per week for commercial areas	$5,000	1%	Potential for waterless sweeper and winter time sand removal
Labor and Supplies - Other	$ 119,160	10%	Includes anciliary Streets, garbage, some storwmater, special projects, right of way management	$0	0%	
Labor and Supplies - Sidewalk repairs	$ -	0%	Currently city staff only mark trip hazards and do some grinding.	$10,000	1%	
Labor and Supplies - Pavement Repair	$ -	0%	2023 budget includes $60k, but not recurring.	$50,000	7%	Rebuilt small sections of street each year.
Overhead	$ 129,000	11%	Pays for PW Adminstration and internal services such as finance, HR, Admin, buildings, etc.	$25,000	4%	Est. based on increases
Equipment and Repair	$ 61,000	5%	Pays for replacement and maintenance	$30,000	4%	Include new paving equipment in replacement schedule
Lighting	$ 145,000	12%	Reduced to $100k as a result of LED conversion and dark skies program	-$45,000	-6%	Savings due to LED program
Annual Striping Contract	$ -	0%	In 2020 and 2021, this effort was put on hold to save funds	$45,000	6%	Annual striping was skipped for two years. Reinstated in 2022. Needed annually, but cut back based on
Existing Debt	$ 179,000	15%	Principle of $___ results of borrowing for grant match	$0	0%	
Engineering - Dev. Review	$ 70,000	6%	Supports PCD in Development review. Very costly due to pre-platted city and lack of infrastructure.	$20,000	3%	Typically, development review costs more than the budget allows and depends on fees
Engineering - MIP/SDP and Code Enforcmeent/ROW management	$ 40,000	3%	Pays for right ofway permitting and support of Code Enforcement cases in the right of way. Incl. Franchise and utility coord.		0%	
Engineeirng project support (ie Striping, Grant Applications)	$ 20,000	2%	Pays for supporting streets with projects and statuatory engineering support.	$20,000	3%	Special projects comes out of the streets budget Ie Tyler Plaza, traffic calming,signing, etc
Engi traffi						

An increase of $220k is recommended to maintain level of service in operations

7.4 – Investments No Net Loss: Improvements

Priority Item	Current Exp. Based on 2021	Current Total	What it buys	Needs to Sustain Current LOS: Inc. for No Net Loss	% of Inc.	What it buys
Chapter 4 - Improvements	***$ -***	***0%***		***$ 300,000***	***43%***	
New sidewalk needs	$ -	0%	City averages $1.0 m per year in grants to pay for SW, Bike fac., and streets reconst.		0%	Grants
Bike facilities	$ -	0%	City averages $1.0 m per year in grants to pay for SW, Bike fac., and streets reconst.		0%	Grants
Arterial Street reconstruction	$ -	0%	City averages $1.0 m per year in grants to pay for SW, Bike fac., and streets reconst.		0%	Grants
Safety Improvement Projects	$ -	0%	City averages $1.0 m per year in grants to pay for SW, Bike fac., and streets reconst.		0%	Grants
Grants Match	$ -	0%	City invests $25k per year maintaining gravel streets. Goal to eliminate.	$200,000	28%	Match for grants
Capital Street project engineering overhead - not grant reimburseable	$ -	0%	Currently uses loans	$100,000	14%	Grants only reimburse for sallary and benefits For evey $1 or reimbursement there is $1 of overhead.
Gravel streets conversion to pavement	$ -	0%	City invests $25k per year maintaining gravel streets. Goal to eliminate.		0%	
Sidewalk connections/gaps – ADA transition plan	$ -	0%	No funds committed		0%	Grants
Trails	$ -	0%	No funds committed to development of trails. Parks includes minimal maintenance		0%	
Affordable Housing Investments - Fund	$ -	0%	Possible new program		0%	
Infill Development Support - Fund	$ -	0%	No funds available to support Tiering system		0%	

Improvements of $300k are recommended to maintain level of service by using City funds to match grants rather than borrowing.

7.4 - Investments No Net Loss: Preservation

Priority Item	Current Exp. Based on 2021	Current Expenditures Estimates % of Current Total	What it buys	Needs to Sustain Current LOS Inc. for No Net Loss	% of Inc.	What it buys
Chapter 5 - Pavement Preservation/Repair Program	***$ -***	***0%***		***$ 175,000***	**25%**	
Arterial Preservation/Repairs	$ -	0%	2023 Budget include $60k from Reserves. Not recurring	$100,000	14%	Annual Chip Seal… maybe hold our own for the roads that have not failed yet. Writes off other streets
Local Street Preservation/Repairs	$ -	0%	2023 Budget includes 800k from Banked Capacity. Not established as recurring	$75,000	11%	Annual Chip Seal… maybe hold our own for the roads that have not failed yet. Writes off other streets
		0%			0%	

Currently, the City does not have a preservation program

To sustain current condition of streets, a minimum of $175k is recommended for chip seal of existing good streets. This writes off all streets in poor condition.

7.4 - Investments No Net Loss: Programming

	Current Exp.	Current Expenditures Estimates		Needs to Sustain Current LOS		
Priority Item	Based on 2021	% of Current Total	What it buys	Inc. for No Net Loss	% of Inc.	What it buys
		0%			0%	
Chapter 6 - Programming	***$ 210,040***	***17%***		***$ 55,000***	**7%**	
Right of way Management - Trees/Open Space	$ 20,000	2%	Support from Operations, PW Admin, and Planning for permitting		0%	
Garbage Services	$ 20,000	2%	Support from Street Operations, Management of Garbage Contract	$10,000	1%	Need more big bellies
Public gathering places (Tyler plaza, street end park	$ -	0%	Improvements have been made with coordination and funding from Main Street	$15,000	2%	
Traffic Calming	$ -	0%	Demonstration project on Wash. St. and with ELRs		0%	
Right of way Management - Code Enforcement	$ 30,000	2%	30% of time goes to right of way code enforcement cases		0%	
Right of way Management - Permitting supporty	$ 35,000	3%	35% of FTE goes to permitting support in the right of way.		0%	
Right of way Management - Police Dept.	$ 14,400	1%	Right of way blockage issues		0%	
Traffic Encorcement - Police Dept.	$ 41,040	3%			0%	
Parking management	$ 7,200	1%	PD Community Services Officer has provided some enforcement		0%	
Events - Streets	$ -	0%		$10,000	1%	
Events - Police Department	$ 38,400	3%	PD Community Services Officer to help with events.		0%	
Tree Management (Arborist)	$ 4,000	0%	Hire arborist for guideance on tree management	$5,000	1%	Arborist services
Trail Investment	$ -	0%		$15,000	2%	Transportation Trails only, not recreational trails

Programming increase of $55k is recommended to maintain level of service

7.4 - Investments No Net Loss Summary: Increase in Revenue of $750,000

Priority Item	Current Exp. Based on 2021	Current Exp % of Current Total	Needs to Sustain Current LOS Inc. for No Net Loss	% of Inc.
Chapter 3 - Operations	***$ 1,005,000***	*83%*	***$ 220,000***	*29%*
Chapter 4 - Improvements	***$ -***	***0%***	***$ 300,000***	**40%**
Chapter 5 - Pavement Preservation/Repair Program	***$ -***	***0%***	***$ 175,000***	**23%**
Chapter 6 - Programming	***$ 210,040***	***17%***	***$ 55,000***	**7%**
Streets Funding Amounts	**$ 1,215,040**		**$ 750,000**	
Other Fund Impacts				
Water Sewer Utility	$ 400,000		$ 600,000	
Stormwater Utility	$ 1,112,000		$200,000	

Existing Investment

Increased Investment Needed for No Net Loss

7.5 – Analysis of what a $500,000 Increase in Funding Purchases (Less than No Net Loss)

Priority Item	Current Exp. Based on 2021	$500,000 Increase Gen. Fund	TBD	REET	Impact Fees	LTAC	Fees for Service
Chapter 3 - Operations	*$ 1,005,000*	*$ 145,000*	*$ -*	*$ -*	*$ -*	*$ -*	*$ 10,000*
Chapter 4 - Improvements (Excludes Grant Award)	*$ -*	*$ -*	*$ 75,000*	*$ 160,000*	*$ -*	*$ -*	*$ -*
Chapter 5 - Pavement Preservation/Repair Program	*$ -*	*$ -*	*$ 100,000*	*$ -*	*$ -*	*$ -*	*$ -*
Chapter 6 - Programming	*$ 206,040*	*$ 10,000*	*$ -*	*$ -*	*$ -*	*$ -*	*$ -*
Streets Funding Amounts	**$ 1,211,040**	**$ 155,000**	**$ 175,000**	**$ 160,000**	**$ -**	**$ -**	**$ 10,000**
		$					**500,000**

Banked capacity or 2% utility tax

$20 Car Tab Option

Update of 2014 fee schedule

7.5 – Analysis of what an $1,000,000 Increase in Funding Purchases

Priority Item	Current Exp. Based on 2021	$1,000,000 Increase in City Funds: Gen. Fund	TBD	REET	Impact Fees	LTAC	Fees for Service
Chapter 3 - Operations	*$ 1,005,000*	*$ 130,000*	*$ 30,000*	*$ -*	*$ -*	*$ -*	*$ 60,000*
Chapter 4 - Improvements (Excludes Grant Award)	*$ -*	*$ -*	*$ 240,000*	*$ 200,000*	*$ 50,000*	*$ -*	*$ -*
Chapter 5 - Pavement Preservation/Repair Program	*$ -*	*$ -*	*$ 260,000*	*$ -*	*$ -*	*$ -*	*$ -*
Chapter 6 - Programming	*$ 206,040*	*$ 10,000*	*$ 20,000*	*$ -*	*$ -*	*$ -*	*$ -*
Streets Funding Amounts	**$ 1,211,040**	**$ 140,000**	**$ 550,000**	**$ 200,000**	**$ 50,000**	**$ -**	**$ 60,000**
		$					**00,000**

Banked capacity or 2% utility tax

0.2% Voted Sales Tax

Update of 2014 fee schedule with 50% cost recovery

7.5 – Analysis of what an $1,500,000 Increase in Funding Purchases

Priority Item	Current Exp. Based on 2021	$1,500,000 Increase in City Funds: Gen. Fund	TBD	REET	Impact Fees	LTAC	Fees for Service
Chapter 3 - Operations	*$ 1,005,000*	*$ 140,000*	*$ -*	*$ -*	*$ -*	*$ -*	*$ 85,000*
Chapter 4 - Improvements (Excludes Grant Award)	*$ -*	*$ 60,000*	*$ 275,000*	*$ 260,000*	*$ 100,000*	*$ -*	*$ -*
Chapter 5 - Pavement Preservation/Repair Program	*$ -*	*$ 275,000*	*$ 245,000*	*$ -*	*$ -*	*$ -*	*$ -*
Chapter 6 - Programming	*$ 206,040*	*$ 10,000*	*$ 30,000*	*$ -*	*$ -*	*$ 20,000*	*$ -*
Streets Funding Amounts	**$ 1,211,040**	**$ 485,000**	**$ 550,000**	**$ 260,000**	**$ 100,000**	**$ 20,000**	**$ 85,000**
		$					**1,500,000**

Banked capacity or 7% utility tax increase

0.2% voted sales tax

Update of 2014 fee schedule with 75% cost recovery

7.6 - How Outcomes for This Investment Strategy Rate?

					Increase Options		
	Funding		Current Inv.	No Net Loss $750k Inc.	$500k Inc.	$1.0 m Inc.	$1.5 m Inc.
Existing City of PT Funding			$ 1,200,000	$1,200,000	$ 1,200,000	$ 1,200,000	$ 1,200,000
Increase in Local Funding with New Revenue Sources			$ -	$ 750,000	$ 500,000	$ 1,000,000	$ 1,500,000
Grant Funding			$ 1,000,000	$1,500,000	$ 1,000,000	$ 1,500,000	$ 1,500,000
Total Street Funding			$ 2,200,000	$3,450,000	$ 2,700,000	$ 3,700,000	$ 4,200,000
		Rating					
	Outcome	Comp. Streets Prog. Chapter	Current Inv.	No Net Loss $750k Inc.	$500k Inc.	$1.0 m Inc.	$1.5 m Inc.
1	Sustainable Maint. & Operations	Chpt. 3 Operations	✓-	✓	✓	✓	✓
2	Financial Sustainability	All Chapters	✓-	✓	✓-	✓	✓+
3	Equity - Complete Streets	Chpt. 4 - Improvements	✓	✓	✓	✓+	✓+
4	Support Housing and Infill	Chpt. 4 - Improvements	✓-	✓-	✓-	✓	✓+
5	Preserve Existing Streets - Arterials	Chpt. 5 - Preservation	✓-	✓	✓-	✓+	✓+
6	Preserve Existing Streets - Residential	Chpt. 5 - Preservation	✓-	✓	✓-	✓	✓+
7	Livable Communities	Chpt. 6 - Programming	✓	✓	✓	✓	✓+

Grading Scale Relative to Funding Level	
Fails to achieve desired outcome	✓-
Achieves desired outcome - no net loss, but doesn't advance	✓
Achieves of desired outcome - w/ advancement	✓+

7.6 - How Outcomes for This Investment Strategy Rate?

The table on the previous slide illustrates outcomes by investment amount. Investment of $1,000,000 result in slightly better than average outcomes, meaning street will improve slowly and existing streets will be sustained in terms of no net loss. An investment of $1.5 million per year, substantially begins to move the needle in terms of improving street conditions. Most importantly, the $1.5 million per year investment makes greater progress on residential streets.

					Increase Options		
	Funding	Current Inv.	No Net Loss $750k Inc.	$500k Inc.	$1.0 m Inc.	$1.5 m Inc.
	Existing City of PT Funding	$ 1,200,000	$1,200,000	$ 1,200,000	$ 1,200,000	$ 1,200,000
	Increase in Local Funding with New Revenue Sources	$ -	$ 750,000	$ 500,000	$ 1,000,000	$ 1,500,000
	Grant Funding	$ 1,000,000	$1,500,000	$ 1,000,000	$ 1,500,000	$ 1,500,000
	Total Street Funding	$ 2,200,000	$3,450,000	$ 2,700,000	$ 3,700,000	$ 4,200,000
	Rating					
	Outcome	Comp. Streets Prog. Chapter	Current Inv.	No Net Loss $750k Inc.	$500k Inc.	$1.0 m Inc.	$1.5 m Inc.
1	Sustainable Maint. & Operations	Chpt. 3 Operations	✓-	✓	✓	✓	✓
2	Financial Sustainability	All Chapters	✓-	✓	✓-	✓	✓+
3	Equity - Complete Streets	Chpt. 4 - Improvements	✓	✓	✓	✓+	✓+
4	Support Housing and Infill	Chpt. 4 - Improvements	✓-	✓-	✓-	✓	✓+
5	Preserve Existing Streets - Arterials	Chpt. 5 - Preservation	✓-	✓	✓-	✓+	✓+
6	Preserve Existing Streets - Residential	Chpt. 5 - Preservation	✓-	✓	✓-	✓	✓+
7	Livable Communities	Chpt. 6 - Programming	✓	✓	✓	✓	✓+

Grading Scale Relative to Funding Level	
Fails to achieve desired outcome	✓-
Achieves desired outcome - no net loss, but doesn't advance	✓
Achieves of desired outcome - w/ advancement	✓+

7.7 - City Council Infrastructure and Development Committee Recommendation

After careful review of the information provided, the City Council Infrastructure and Development Committee recommended $1.5 million of increased investment in transportation. This investment level achieves the ability to claw back repair of the city street system after many years of neglect. This investment level also represents a probable maximum investment level for a community the size of Port Townsend. Embedded in this recommendation are the efficiency improvements included in the program and this report as well as changes to the City's approach to development. Many of these changes have already been initiated and producing favorable outcomes.

CH 8: Prioritization and Recommendations

The result of the Financial Sustainability Report completed in 2023 attempts to balance investment needs of the City recognizing many obligations of the City are mandated and are not optional. The Financial Sustainability process outlines the final recommendation for investment in streets.

8.1 – Recap of Why:

Street Conditions have Deteriorated over 20+ Years Due to Lack of Investment. The Public's Number 1 Issue is the Present Poor Street Conditions

Typical Port Townsend Street Condition

8.1 – Recap of Why Operations:

Choosing the Best Maintenance Practices to Apply Everyone's Efforts Counts.

Example of property owner responsibility to keep vegetation cleared of roadway

Hot asphalt patching and repair result in long term better outcomes rather than cold mix patching

8.1 – Recap of Why Improvements

Street Serve all Users

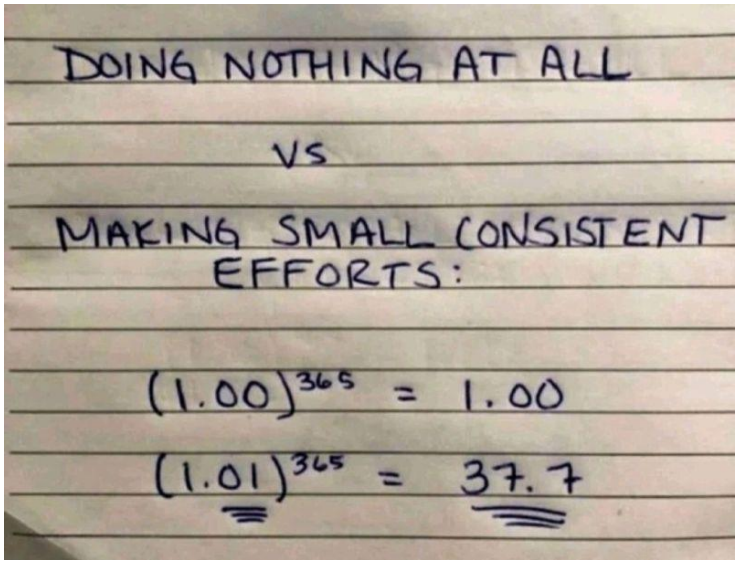
Points to remember:

1. Complete streets policy
2. ADA improvements
3. Bike and pedestrian improvements
4. Streets built by development
5. Gravel streets
6. Grants and grant match – Six Year Transportation Imp. Plan ($100 million)
7. Non-motorized Plan/Trail System (Parks Department)

8.1 – Recap of Why: Preservation

Keeps Existing Streets from Falling Apart

Preventing this, especially on main City streets, ie Lawrence and San Juan



An ounce of prevention is worth a pound (or ton) of cure when it comes to road preservation. Even incremental investment makes a difference for generations to come

8.1 – Recap of Why Programming

Rights of Way are Much More Than Streets

Parking in
right-of-way Commercial and
Residential are hot topics

Trails, trees, open space
in right-of-way are valued
assets

Public places in right-of-
way: Ie, street ends Tyler
Plaza, Bell Tower

8.2 - Key Action Items Recommended - Operations

The following key action items are recommended by staff as a result of feedback received over the last 2-3 years:

Operations

1. Implement hot patch repair on select streets where street can be saved with preservation (In progress)
2. Upgrade gravel roads and take over maintenance for streets with ADT over 70 vehicles per day (serving 7 units)
3. Engineering Design Standards update (In progress)
4. Adopt a road network in order to minimize infrastructure, protect environmental sensitive areas, and ensure access to properties for housing
5. Shift vegetation maintenance to adjoining property owner instead of City mowing (In progress)
6. Implement LED lighting program to reduce energy consumption and improve dark skies (Completed)
7. Utilize seasonal employees to maintain right of way aesthetics (In progress)
8. Change striping approach to improve safety and minimize costs (In progress)
9. Use best available science in repair techniques balanced with cost to create street longevity. (In progress)
10. Sidewalk replacement and repair is currently not a funded. The City removes trips hazards periodically, however, a repair and replacement program along with ADA upgrades is in need of funding.
11. Tree replacement is part of an urban landscape maintenance program. Trees have a finite life in an urban environment and need to be replaced when trees are damaged or are diseased.
12. Develop urban forestry program (In progress)
13. Parking management is largely a police department function; however, if a parking management system is installed, then the street crew will likely be responsible for infrastructure maintenance and management.
14. Signs other than stop signs are not in a replacement program due to the lack of funding.
15. Stormwater pond maintenance needs to be stepped up in preparation for NPDES Phase II permitting. (In progress)
16. Restoration of a frozen position is necessary to make street team effective in making needed pavement repair work.

8.2 - Key Action Items - Improvements

The following key action items are recommended by staff as a result of feedback received over the last 2-3 years:

Improvements

1. Non-motorized plan update – to create sidewalk and bike focus areas including ADA routes.
2. Develop an ADA transition plan to prioritize investments. (Completed)
3. Implement transportation impact fees or fee in lieu program for non-motorized transportation (sidewalk gaps and bike facilities) (Completed)
4. Update Chapter 12 of the City Code to ensure consistent road improvement requirements are in place for developers and builders of new houses and commercial structures
5. Increase grant revenues by investing in grant applications (In progress)
6. Develop a source of funding for grant match rather than using loans
7. Develop an affordable/workforce housing fund to support improvements for qualifying households or projects. (In progress)
8. Create an infill support fund to address project proportionality concerns
9. Focus improvements consider equity and needs. (In progress)

8.2 - Key Action Items – Preservation and Programming

The following key action items are recommended by staff as a result of feedback received over the last 2-3 years:

Preservation

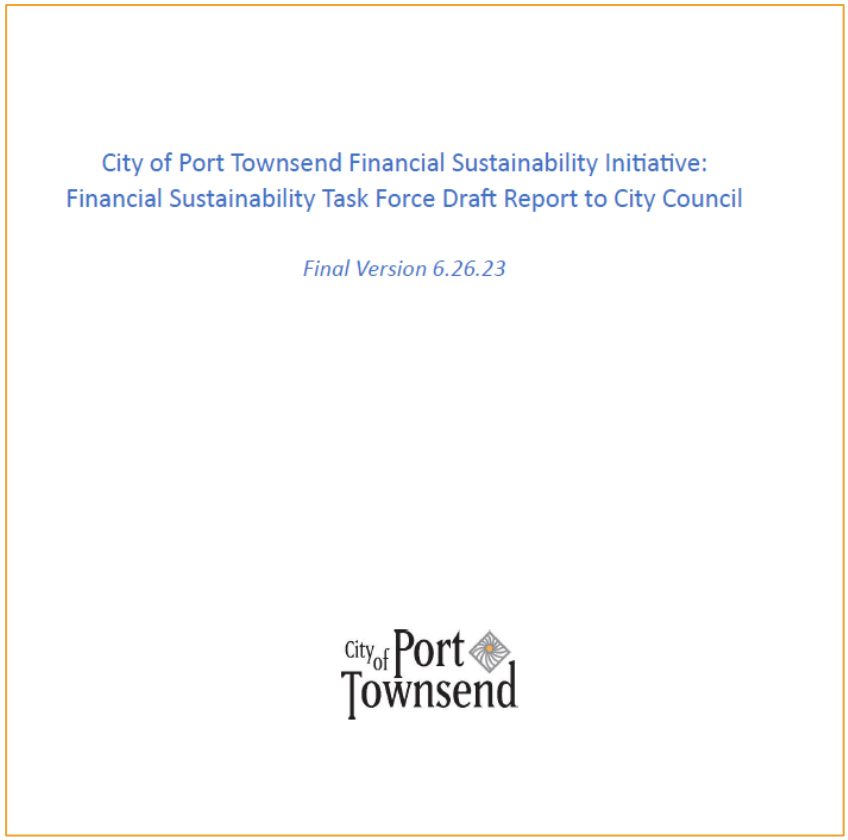
1. Implement program starting with balancing worst first with a best first strategy
2. Stop the continued decay of our streets sooner than later as the problem grows exponentially.
3. Deploy creative and informed practices to get the greatest value for the efforts and investments
4. Slowly rebuild street system based on funding the community provides
5. Establish funding goals for splitting preservation investments between local streets, collectors, and arterials.
6. Invest in ADA upgrades according to an ADA transition plan (required element of preservation)
7. Secure funding sources dedicated to preservation.

Programming

1. Develop funding for implementation of a traffic calming program (In progress, see draft program in references)
2. Support festivals and events through increase in fees and use of LTAC funding
3. Develop and implement a parking management program for residential and commercial areas and associated funding sources
4. Develop education and outreach materials for adjacent property owner responsibilities (In progress)
5. Investigate and pursue use of LTAC funding to support public places
6. Develop road location master plan to help preserve trail corridors and open space while reducing the amount of infrastructure per capita.

8.3 – Financial Sustainability

A financial sustainability taskforce was convened to analyze city budgets and duties with the intent of developing strategies for funding services the community desires as well as looking ahead to create a financial sustainable city. This process balanced the many priorities and expectations of the public as well as seeks to establish actions to change the trajectory of the City's long-term sustainability. Streets is one of four major topic areas in this report.



8.3 – Financial Sustainability Report Recommendation

The Financial Sustainability report recognizes that the City Council Infrastructure and Development Committee recommended an increase in transportation funding of $1.5 Million. Given the demands for all services and relative availability of funding, $1.08 million on a 10-year average is reasonably available. This amount of funding will accomplish many of the objectives outlined in this Comprehensive Streets Program report. The following table outlines the Financial Sustainability strategy for raising revenue.

Revenue Option	Annual Amount	Note/Timeline
Transportation Benefit District (TBD) Sales Tax 0.1%	$225k	Councilmanic Est. to begin January 1, 2024
Transportation Benefit District (TBD) Sales Tax 0.2%	$550k	Voted Est. to begin April 1, 2024
Fees for Service (Permit fees)	$85k	Est. to begin in 2024
Fee in lieu of or Impact Fees	$100k	Est. to begin in 2024
Lodging Tax	$20k	For Place Making/Tourism Est. to begin in 2024
Real Estate Excise Tax (REET) [1]	$100k	Est. to begin in 2025; For grant match
Total Revenue Options	$1.08m	

[1] *Allocation of existing REET revenues*

8.4 – Final Recommendation

This Comprehensive Streets Program is an implementation strategy for seeking outcomes desired by the community. The increase in revenues proposed are intended to compliment existing investments along with efficiency improvements and changes to practices. The City thanks members of the public, taskforce members, advisory boards, staff and City Council members for feedback. This report represents a best effort compilation of many viewpoints and diverse opinions with the overall goal of improving our street system for current and future generations through hard work and courageous efforts of the community as a whole.

The first step in raising funding is to form a Transportation Benefit District, one of the few tools to raise revenues for streets since funding from the State was cut in the late 90's and early 2000s.

Implementation will take time, although many efforts are already in progress or have been completed.

The City invites continued feedback to refine and improve this program over time.

References

- Right of way Principles 2-22-22
- Edge Lane Roads presentation 7-5-22
- Vegetation Control Presentation 3-3-23
- Fee in Lieu Presentation 7-3-23
- Traffic Calming Guidebook Draft
- ADA Transition Plan
  https://cityofpt.us/cco/page/americans-disabilities-act