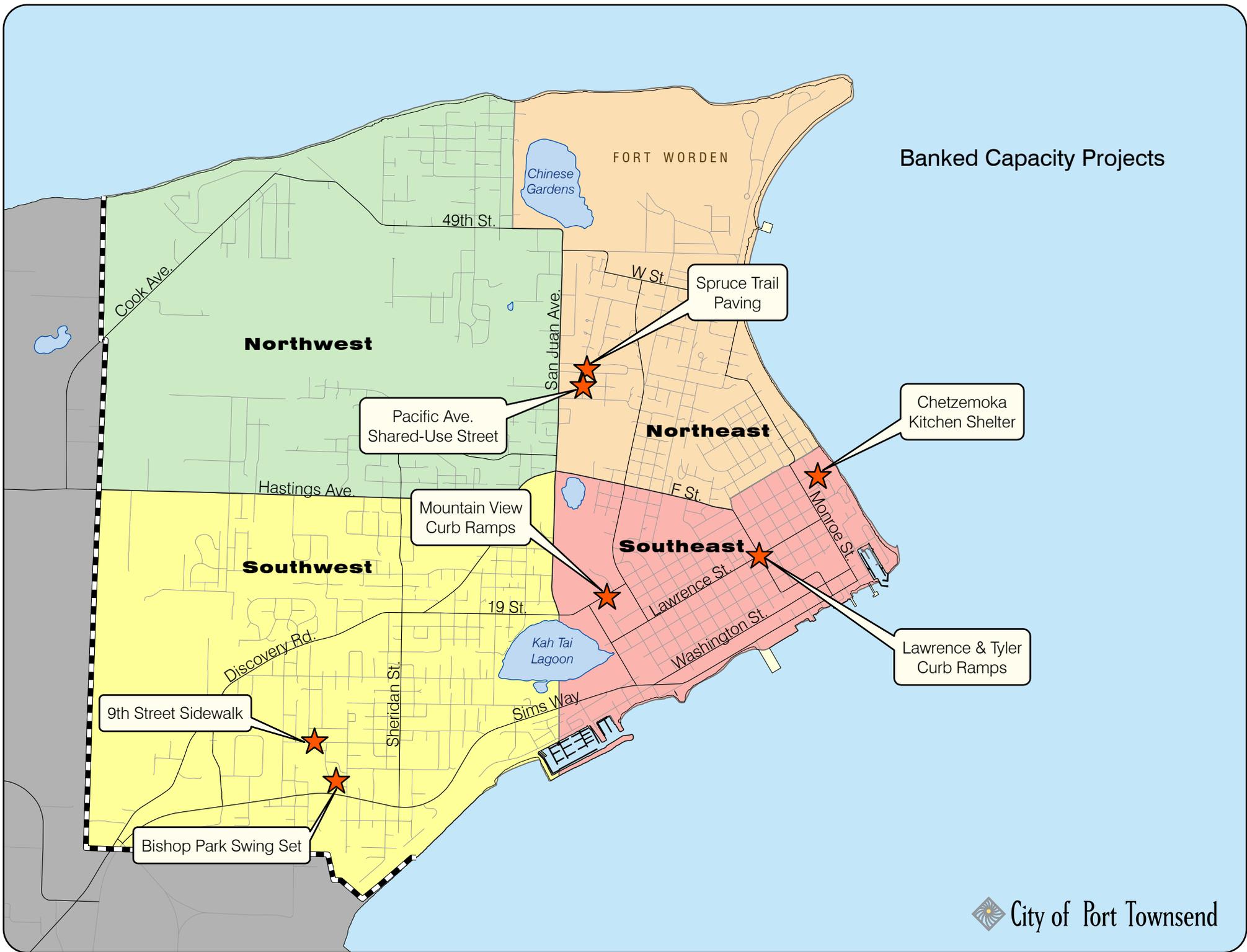


City Manager Banked Capacity Proposal

Project Type	Name	Project Cost
Street restoration/Non-motorized	Pacific Ave.	\$ 66,581
Non-motorized	Spruce Trail	\$ 21,300
Non-motorized	Lawrence & MTN View ADA Curb Ramps	\$ 60,000
Non-motorized	Sidewalks (9th St between McPherson & Hancock)	\$ 227,500
Parks	Chetzemoka Kitchen Shelter (\$50,000 Match)	\$ 100,000
Parks	Bishop Swingset (Hancock St. & Parkside Dr.)	\$ 30,000
Parks	Parks kiosks, Intepretive, and Trail Signage (Citywide)	\$ 61,000
	Subtotal	\$ 566,381
	Contingency	\$ 38,619
	TOTAL	\$ 605,000

Banked Capacity Projects



Banked Capacity Project Preview

CITY COUNCIL WORKSHOP

JUNE 14, 2021

City of  Port Townsend

Presentation Objective

1. Review April 12, 2021 Workshop
2. Review Banked Capacity Steps and Process
3. Present Project Screening Criteria
4. Preview Project Selection
5. Receive Feedback in Preparation for Next Steps

April 12, 2021 City Council Workshop Review

- Background of Fire District Annexation and Agreement
- Process and Timeline
- Eligible Uses of Funds
- Background and Council Actions in 2020
- Preview of Project Goals and Potential Projects

2021 Steps and Process for \$605,000



Repeat Process in 2022 for \$908,000



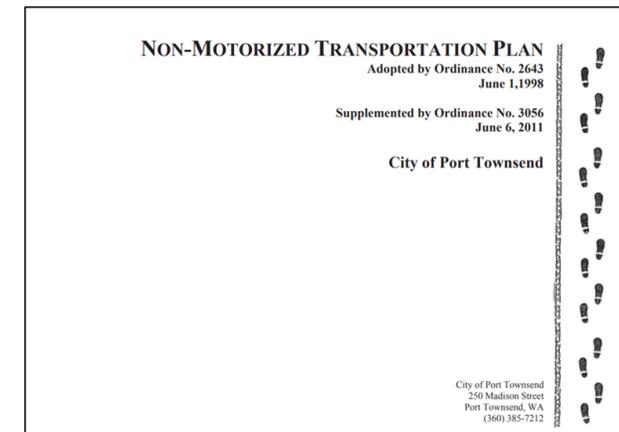
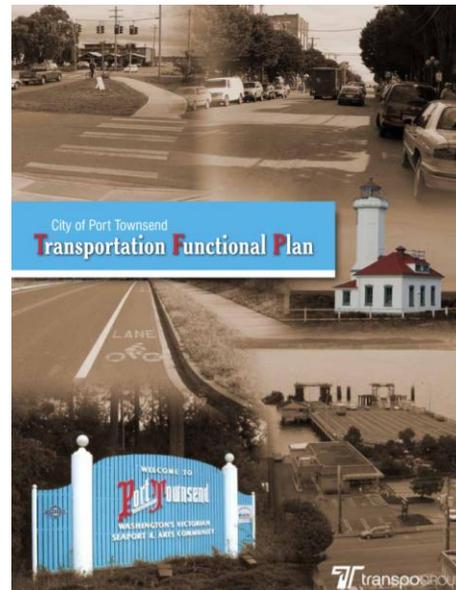
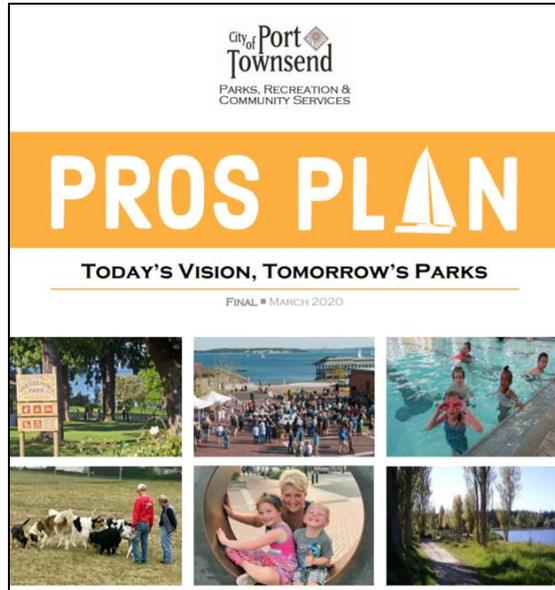
If Approved, Construction 2023 and 2024

Proposed Banked Capacity Investment Principles

Project Screening Criteria:

- **Priority.** Are projects in existing functional plans, which reflect established community priorities?
- **Scale.** Are projects large enough to be visible and impactful but small enough to be delivered and fit within the limited funding?
- **Sustainability.** Do projects reduce long term costs by investing in infrastructure eventually needing repair?
- **Match.** Are there ways to leverage existing or anticipated matching funds to bolster delivery or scale of projects?
- **Equity.** Do projects address geographic and other equity issues like disability access or race and social justice?
- **Creativity.** Do projects use creative approaches to bring in community sweat equity or allow for neighborhood-based interactions or decision-making?
- **Reach.** Are projects likely to benefit many residents or attract high levels of use and enjoyment?
- **Delivery.** Are projects likely to be delivered on time and at/under budget?

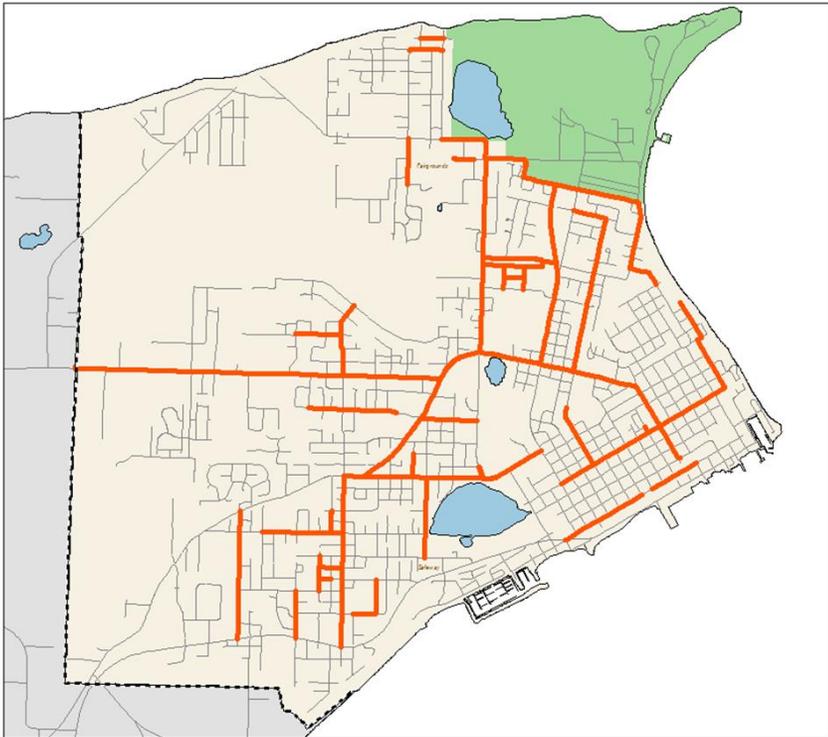
Banked Capacity – Transportation Functional Plan Principles



Six Year Transportation Improvement Plan

Pavement Preservation/Restoration

Presented to Council Transportation Committee on May 19, 2021



Example of a 10 year - \$10 million dollars program.
Preserves/restores streets highlighted in orange.

Pavement preservation and restoration is an important element of the Transportation Functional Plan. This is one of four elements of the Street Comprehensive Plan currently under development to determine what it takes to fix our streets. The magnitude of deficiency to restore the streets to a sustainable maintenance level is massive for a community our size at \$43 million, thus staff presented the Council Transportation Committee of a \$10 million (2021 dollars) over 10-year program necessary to curtail the rate of deterioration and to illustrate what could be accomplished.

For the purposes of this presentation, this slide illustrates the magnitude of work necessary to address our street infrastructure.

Project Screening Criteria - Refined

121 Streets &
Non-Motorized
Evaluated

Banked Capacity Transportation Project Rating Criteria				
PRIORITY	• Non-Motorized Transportation Plan		1	
	• Street Preservation Plan			
	• Six Year TIP			
SCALE	• Total Cost < \$200K		1	
SUSTAINABILITY	• Reduces Long Term Infrastructure Maintenance Costs		1	
	• Reduces the Dependence on the Automobile		1	
MATCH	• Leverages Match Funds in Hand		1	
	• Gap Project - Completes or Extends a Previous Project			
EQUITY	• DASH Committee Priority Project List		1	
	• Low Income / Subsidized Housing / Services		1	
CREATIVITY	Key Connections	• School Route	1	
		• i.e. Business Park, Post Office		
	Combined Solutions	• Traffic Calming	1	
		• Shared-Use Street		
		• Advisory Bike Lanes		
REACH	Will Attract High Levels of Use	• Arterial/Collector Street	1	
		• Loop Trail		
DELIVERY	• On Time - Low Complexity and Permitting Requirements		1	
	• Less than 2 years to complete and begin in 1 year			
			Total Possible Score	11

Project Screening Criteria - Refined

53 Parks
Projects
Evaluated

Banked Capacity Transportation Project Rating Criteria				
PRIORITY	PROS Plan		1	
	Non-Motorized Plan			
SCALE	• Total Cost < \$200K		1	
SUSTAINABILITY	• Reduces Long Term Infrastructure Maintenance Costs		1	
	• Reduces Long Term Capital Costs			
	• Improves Safety		1	
MATCH	• Leverages Match Funds in Hand		1	
	• Completes or Extends a Previous Project			
EQUITY	• ADA Accessibility		1	
	• Supports Youth		1	
	• Socioeconomic Equity			
CREATIVITY	Partnerships	• Volunteers	1	
		• Community Organizations		
		• Neighborhood		
REACH	Will Attract High Levels of Use		1	
DELIVERY	• On Time - Low Complexity and Permitting Requirements		1	
	• Less than 2 Years			
			Total Possible Score	10

Highest Scoring Streets and Non-Motorized Projects

Project	Location	From	To	Length	Cost	Total Cost	Priority	Scale	Sustainability		Match	Equity		Creativity		Reach	Delivery	Points	
Type					LF		Non-Motorized Plan Street Preservation Plan TIP	< \$200K	Reduces Maint. & Capital Costs	Reduces Dep. on Auto.	Match Funds In Hand or Gap Project	Social Justice	DASH List	NH Inv. Or Sweat Eq.	Traffic Calming Shared-Use Advisory Bike Lane	Key Connections	Will Attract High Levels of Use	Less tha 2 years	
Curb Ramps	Blaine St	Mountain View	D/W Entrance			\$ 30,000	2017 Non-Motorized Routes	X	X	X		Food Bank	X			Mtn. View	Arterial	X	9
Street	Pacific St	Cedar St	Tremont St			\$ 66,581	Street Preservation Plan	X	X	X	Water & Sewer				Shared-Use Road	School Route	Loop Trail	X	9
Asphalt Path	Spruce St	Cedar St	Center St	150	\$ 142	\$ 21,300	Non-Motorized Plan	X	X	X	Gap Project					School Route	Loop Trail	X	8
Street / Cycle	Discovery Rd	Grant St	Sheridan St			\$ 30,000	Non-Motorized Plan	X	X	X	Gap Project					School Route	Arterial	X	8
Curb Ramps	Washington St	Madison St				\$ 40,000	DASH Committee Priority	X	X	X			X			Mem. Field	Downtown	X	8
Curb Ramps	Lawrence St	Tyler St				\$ 40,000	2017 Non-Motorized Routes	X	X	X			X			FM Market	Arterial	X	8
Sidewalk	Harrison St	Franklin St	Clay St	325	\$ 175	\$ 56,875	Non-Motorized Plan	X		X	Gap Project		X			Post Office	Collector	X	8
Curb Ramps	12th St	Landes St				\$ 60,000	2017 Non-Motorized Routes	X	X	X			X			Safeway	Arterial	X	8
Sidewalk	9th St	McPherson St	Hancock St	1,300	\$ 175	\$ 227,500	Non-Motorized Plan			X	Gap Project	Sub. Housing	X			Business Park	East/West	X	8
Streetscape	Washington St	Taylor St	Monroe St			\$ 2,350,000	Six Year TIP		X	X		X	X			Mem. Field	Downtown	X	8
Street/SW/Cycle	Discovery Rd	Rainier St	Sheridan St			\$ 8,350,000	Six Year TIP		X	X	TIB	X				School	Collector	X	8
Street	Hancock St	SR 20	9th St			\$ 67,833	Street Preservation Plan	X	X			Sub. Housing			Adv. Bike Lane	North/South		X	7
Asphalt Path	Cherry St	A St	E St	1,000	\$ 142	\$ 142,000	2017 Non-Motorized Routes	X		X	X					Fort Worden	Loop Trail	X	7
Street	Walnut	W Street	Jackson			\$ 145,194	Street Preservation Plan	X	X						Adv. Bike Lane	Fort Worden	Collector	X	7
Street	W St	San Juan/Admiral	Walnut St			\$ 163,807	Street Preservation Plan	X	X						Adv. Bike Lane	Fort Worden	Collector	X	7
Streetscape	Sheridan St	10th St	15th St			\$ 700,000	Six Year TIP		X	X	Gap Project					School Route	Arterial	X	7
Street	Lawrence St	Harrison St	Monroe St			\$ 1,331,314	Street Preservation Plan		X	X		X	X				Arterial	X	7

Total Cost = \$13.8 Million or \$5.4 Million excluding Disc. Road already funded

Parks

		Screening Criteria												
		Qualify		Sustainability		Match			Equity		Creativity	Reach	Delivery	
Project Name	Estimate	Functional Plan	Scale <\$200k	Safety	Reduce maint/capital costs	Match Source	Match In hand	Match Amount	Youth/Social Justice	ADA Accessibility (to/in)	Volunteers and Partnerships		Low Complexity <2 yrs	Points
Golden Age Club Demo Dog park expansion	\$ 200,000	PROS	x	x	x	Donation	x	127000	x	x	x	x	x	10
Kitchen Shelter at Chetzemoka	\$ 150,000	PROS	x	x	x	RCO/Don.	x	127000	x	x	x	x	x	10
Park Kiosks	\$ 21,000	PROS	x	x	x				x	x	x	x	x	9
Interpretive signage all parks	\$ 25,000	PROS	x	x	x				x	x	x	x	x	9
Wayfinding signage all trails	\$ 15,000	PROS	x	x	x				x	x	x	x	x	9
Chetz ADA trails expand	\$ 15,000	PROS	x	x	x	Donation/ACAC	x	127000		x	x	x	x	9
Skate Park Fence	\$ 38,000	PROS	x	x	x	WCIA	x	23000	x			x	x	8
New restroom at Chetzemoka	\$ 180,000	PROS	x	x	x	RCO/Don.	x	127000	x		x	x		8
Chetz Improvements to views/entrance	\$ 30,000	PROS	x	x	x	Donation	x			x		x	x	8
Tyler Street Stairs repair/lighting	\$ 50,000	PROS/NM	x	x	x						x	x	x	7
Lighting and Railing at Haller stairs	\$ 150,000	PROS	x	x	x						x	x	x	7
Pope plaza electrical for events	\$ 6,000	PROS	x	x	x						x	x	x	7
Kubota Utility Vehicle for volunteer trail work	\$ 18,000	PROS	x	x	x						x	x	x	7
Chetz ADA swing in one bay	\$ 2,000	PROS	x			RCO	x	127000	x	x		x	x	7
MV Pool Drinking fountains	\$ 6,500	PROS	x	x	x				x		x		x	7
General Trail improvememts - gravel	\$ 50,000	PROS	x	x	x	Volunteers					x	x	x	7
Skatepark repair concrete deterioration	\$ 50,000	PROS	x	x	x				x			x	x	7
Bobby McG update play equipment	\$ 100,000	PROS	x	x	x	RCO			x	x		x		7
Bobby McG improve shelter/restroom	\$ 80,000	PROS	x	x	x	RCO			x	x		x		7
Golf Course/Mountain View Master Plan	\$ 100,000	PROS	x		x				x	x		x	x	7
Bishop Park ADA swingset	\$ 30,000	PROS	x			RCO/Don.			x	x	x	x	x	7

Total Cost = \$1,316,000

[Street Projects](#)

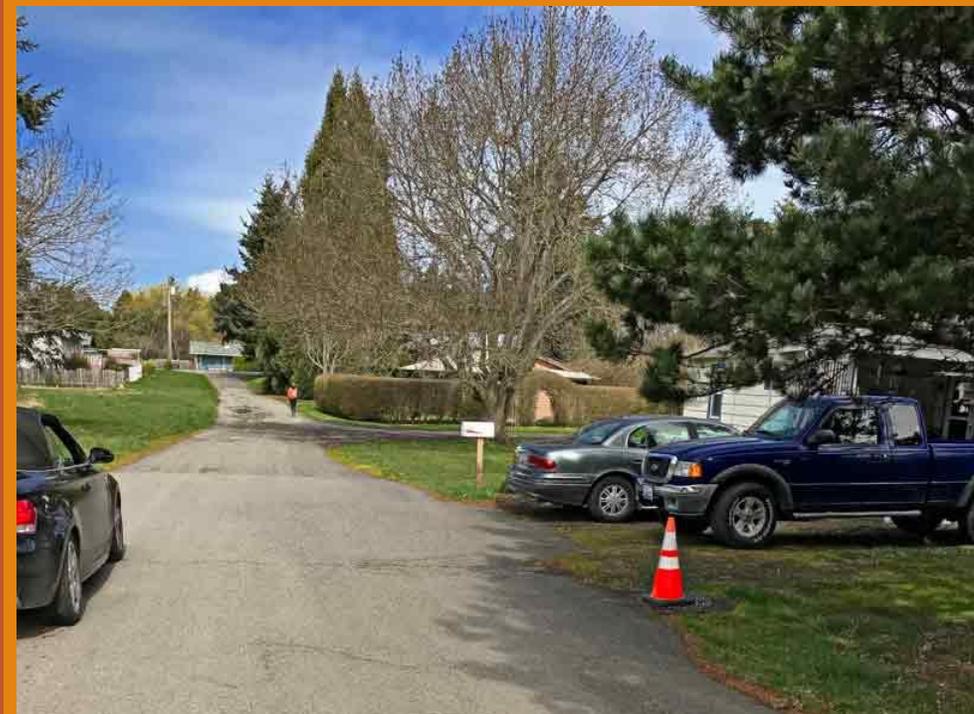
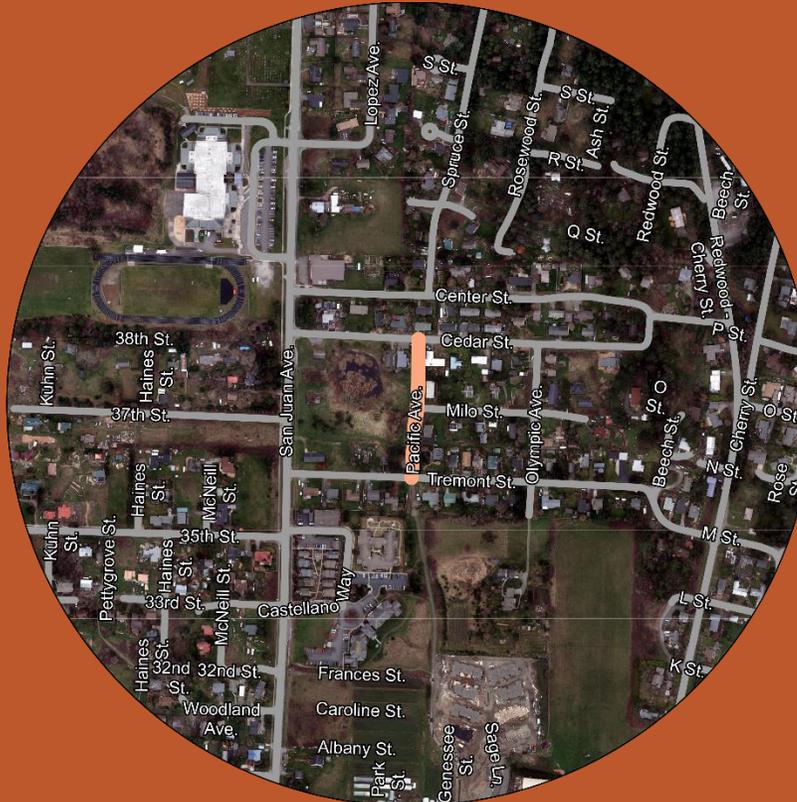
[Non-Motorized Projects](#)

[Parks and Trails](#)

Top Rated Project Illustrations

PACIFIC AVENUE

- Pavement Restoration
- Checks the box serving many purposes
 - Valley Trail to the Fort (Loop Trail)
 - Čičmähán Trail
 - Creative District Trail
 - Water Line Looping
 - Stormwater
- Utility infrastructure will be funded by utilities and will help provide match.



SPRUCE STREET TRAIL

- Pave trail between Cedar Street and Center Street to make ADA accessible
- This project completes the loop trail route to the Fort from Uptown in terms of a paved or sidewalk. This route is the most accessible route to the Fort with the least hills to traverse.
- Compliments the Pacific project.

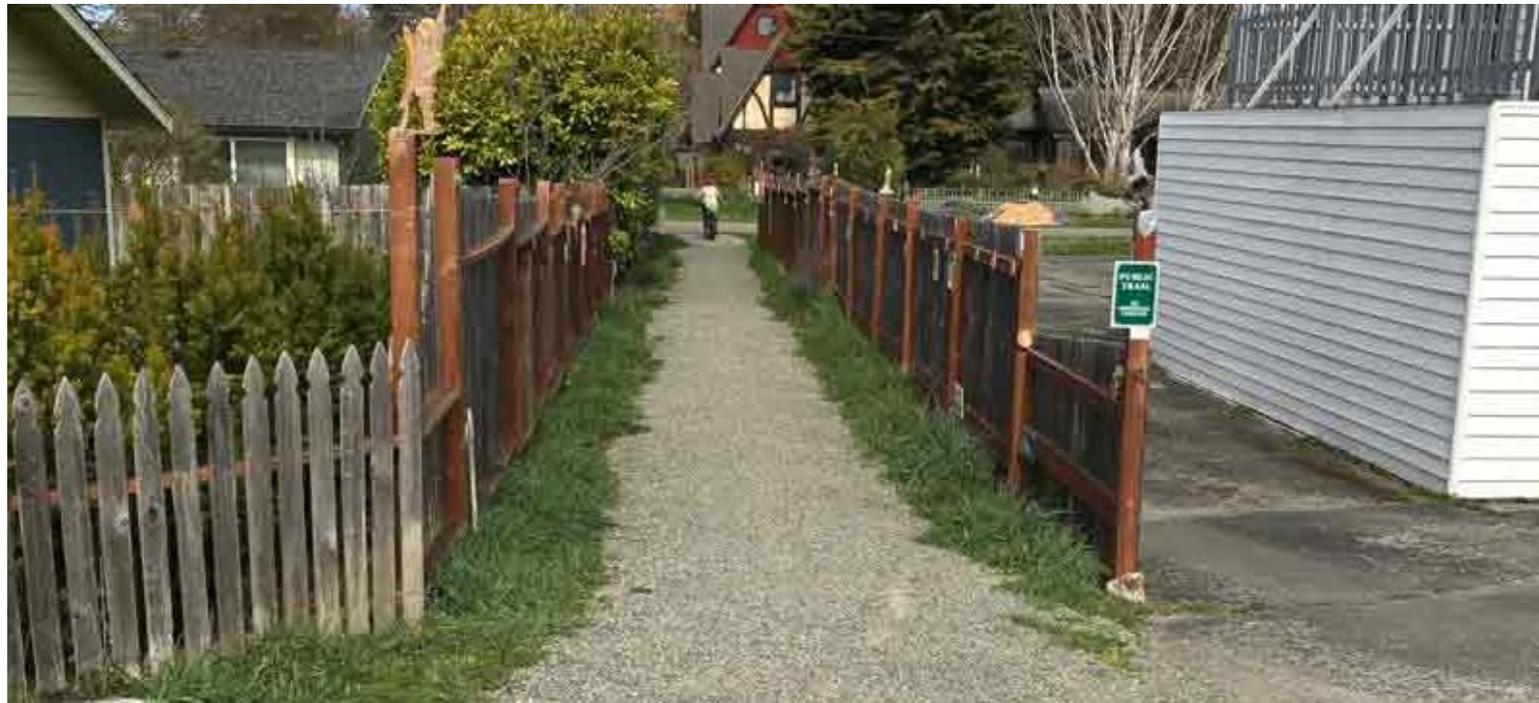
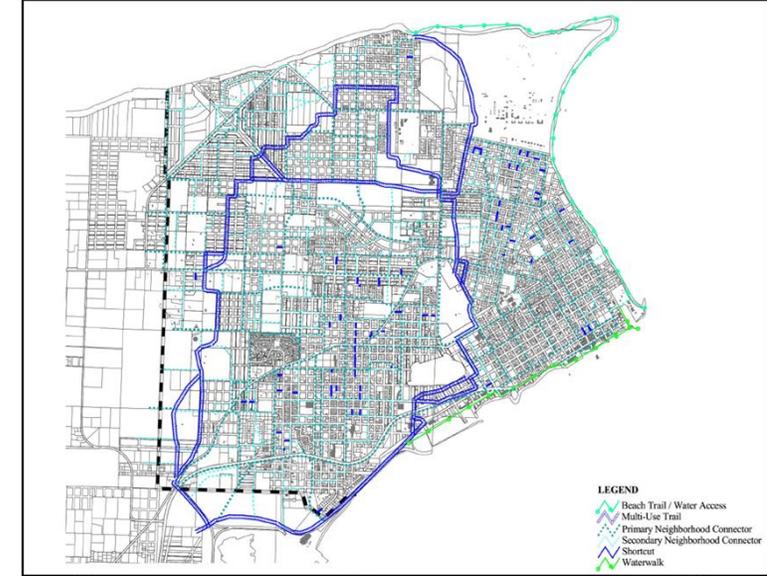


FIGURE 3.2 THE WALKWAY SYSTEM PLAN



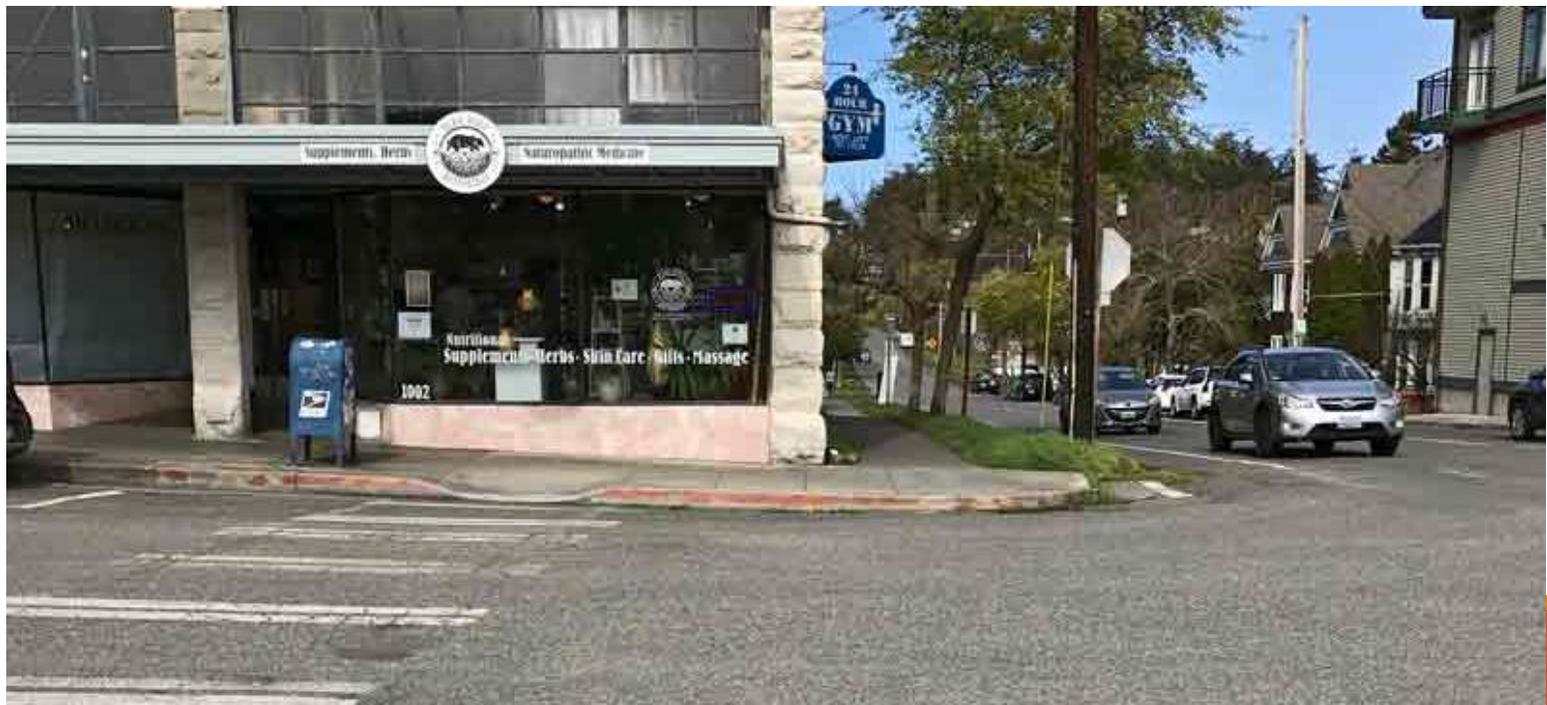
CITY OF PORT TOWNSEND

~32~

NON-MOTORIZED TRANSPORTATION PLAN
JUNE 1, 1998, SUPPLEMENTED JUNE 6, 2011, UPDATED DECEMBER 8, 2014

UPTOWN & MTV ADA RAMPS

- High Priority for DASH
- Provides for accessibility to the existing sidewalk network
- High degree of use.
- Reduces project cost for pavement restoration on Lawrence by addressing ADA requirements ahead of paving.



9TH STREET SIDEWALK

- Extend the sidewalk to McPherson Street heavily used by pedestrians.
- Continues first phase of high degree of success.
- Serves affordable housing.
- Completes gap of heavily used connections, ie to the Business Park.
- Slightly over \$200k



CHETZEMOKA PARK

- The kitchen shelter is used heavily by many members of the community and is a small source of revenue for parks.
- Currently the kitchen shelter is unusable due to rot in the walls.
- There is an interest to restore the shelter to restore its historical and important presence in the park.



BISHOP PARK

- Adding a swing set will improve the usability of this park for children and families.

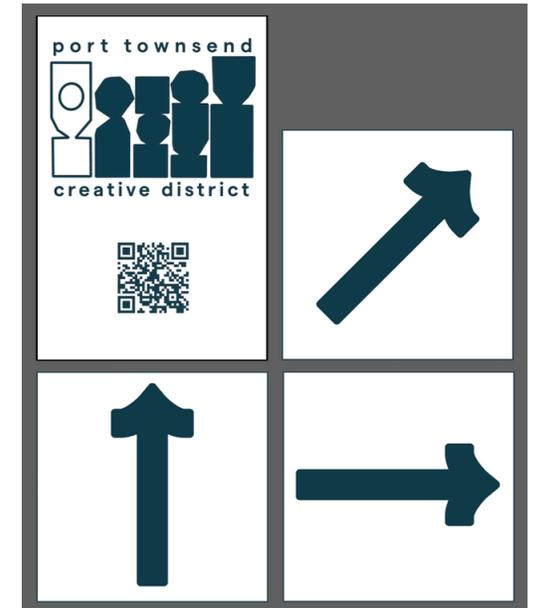


PARKS SIGNAGE

- Kiosks
- Interpretive Signage
- Trail Wayfinding

Signing provides a way to communicate with our park visitors, such as maps, rules, points of interest, contact information, and ways to volunteer.

Trail wayfinding signage improves safety, improves maintenance and volunteer efficiency, and makes our unique trail system more user friendly.



Sharing Staff Takeaways from Streets Screening Analysis

1. Looking for opportunities for grant funds to achieve objective (save projects that would score well with grants)
2. Recognize opportunities for duplication or overlap to create win-win
 - Pavement preservation and bike lanes (Adv. Bike Lanes)
 - Pavement restoration with grants (i.e. Discovery)
3. Recognize that pavement preservation/restoration does not score well with this set of screening criteria.
4. Other than paved trails (Loop Trail), trail improvements may best be achieved with a volunteer program.
5. This screening criteria emphasizes ADA improvements. ADA improvements are required with pavement restoration thereby reducing future costs.

Sharing Staff Takeaways from Parks Screening Analysis

1. Looking for opportunities for grant funds to achieve objective (save projects that would score well with grants)
 - RCO grants require 50% match. Future bank capacity investment in parks could leverage RCO grants.
2. Recognize opportunities for duplication or overlap to create win-win
 - Achieving multiple objectives in the PROS Plan
3. PROS plan specifies each park needs a Master Plan. This will help refine project list into bite size elements.
4. Other than paved trails (Loop Trail), trail improvements may best be achieved with a volunteer program. Trails are managed by Parks. A robust volunteer program supported by City equipment and supplies would be effective.

Sharing Staff Takeaways from Screening Analysis

1. Project Screening is an inexact science. It can be argued that all projects contain some degree of benefit by the screening criteria. Staff screening is based on years of experience and attempts to recognize greatest number of people benefiting.
2. Geographic distribution has been considered by staff. Geographic Distribution is also addressed through equity and reach.
3. Large projects reduce number of projects significantly for this year.
4. Given number of projects in the functional plans, looking at multiple years of investments help illustrate cumulative impacts of improvements. (One bite at a time)
5. The ability to deliver projects given staffing resources is a consideration.

Possible Project Selection – Staff Recommendation

Project Type	Name	Project Cost
Street restoration/Non-motorized	Pacific Ave.	\$ 66,581
Non-motorized	Spruce Trail	\$ 21,300
Non-motorized	Lawrence & MTN View ADA Curb Ramps	\$ 60,000
Non-motorized	Sidewalks	\$ 227,500
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Parks	Parks kiosks, Intepretive, and Trail Signage	\$ 61,000
	Subtotal	\$ 566,381
	Contingency	\$ 38,619
	TOTAL	\$ 605,000

Questions?

The background of the slide features a light gray, semi-transparent pattern of question marks scattered across the right side, creating a thematic visual for the title.

-
- Will these projects demonstrate the investment principles and help garner support for 2023?
 - Is there support to further the functional plans by levying \$600,000 in 2022 for these top-rated projects?