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# CITY COUNCIL AGENDA BILL 19-65

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**AGENDA BILL NO.:** 19-65

**TITLE:** Transportation Master Plan – Transportation Capital Facilities Program Project Prioritization

**TOTAL PAGES:** 9

**ORIGINATING DEPT.:** Public Works

**EXHIBITS:**

1. Updated Project List
2. Updated Project Map
3. Project List with Prioritization Criteria

**ACTION PROPOSED:** The provided information is for Council discussion.

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## SUMMARY

As a part of the ongoing Transportation Master Plan effort, staff will present a proposed final updated Transportation Capital Facilities Program Project List for City Council review and discussion. Project prioritization will also be discussed.

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## FISCAL IMPACT

No fiscal impact at this time. The Comprehensive Plan Capital Facilities Program (CFP) project list is a compilation of all currently identified potential public projects within the City of Newcastle. Fiscal impacts are assessed during the compilation of the 6-year Capital Improvements Projects (CIP) portion of the annual budget.

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## BACKGROUND

At the October 15 City Council Study Session City staff presented an update on the 2019 Transportation Master Plan work (link to presentation: [bit.ly/Oct15TMP](http://bit.ly/Oct15TMP)). Staff from Transportation Solutions, Inc. (TSI), the City's transportation consultant, also participated in the discussion. The primary objective of this presentation was to share a new updated project list and obtain feedback. During the discussion it was recognized that the sidewalk improvement project NMS12 (123<sup>rd</sup> Ave SE from SE 74<sup>th</sup> Street to Newcastle Way) should be retained due to 123<sup>rd</sup> Avenue SE being classified as a neighborhood Collector street.

Additional background information along with a detailed legislative history, is included in Agenda Bill 19-55 from the October 15 meeting ([bit.ly/AB19-55](http://bit.ly/AB19-55))

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## DISCUSSION

The updated Transportation Capital Facilities Program Project List is attached as Exhibit 1 (list) and Exhibit 2 (map). Based on the discussion at the October 15 meeting, the following revisions have been made to the project list:

Project	Change
123rd Ave SE: SE 74th St to Newcastle Way (NMS12)	Added project (removed from Deleted Projects list)
136th Ave SE Widening at Newcastle Elementary School (T-053)	Added to project list & map (existing project; inadvertently omitted)

The primary objective for the November 19 discussion is to finalize the project list. The prioritization of the project list will also be discussed. Currently, the project list included in the Comprehensive Plan Transportation Appendix does not indicate any priority. The Comprehensive Plan Capital Facilities Appendix lists project as being either High, Medium, or Low priority. The basis for this prioritization is not documented, so the methodology is unknown.

During the Newcastle 2035 – Comprehensive Plan 2015 Periodic Update process, a methodology for project prioritization was introduced and discussed at the March 17, 2015, City Council meeting (AB 15-05). This approach utilized criteria consistent with the Goals and Policies of the Transportation Element. The prioritization was based upon nine criteria. Points were assigned to each criteria and weighted based upon TSI's assessment of the effectiveness of each attribute in achieving the City's overall transportation policies and objectives. The criteria included:

1. **Provides Congestion Relief** – Does the project relieve congestion by improving intersection operations or creating an alternative route for vehicles to maximize system capacity and reduce vehicle congestion? If yes 2 points, if no 0 points
2. **Improves Pedestrian and Bike Safety** – Does the project improve pedestrian or bike safety by adding or improving sidewalks or bike lanes; or by improving an intersection to make crossing the street for pedestrians and bicycles safer? If yes 3 points, if no 0 points
3. **Citywide Non-motorized Link** – Is the project part of a citywide non-motorized route linking residential, recreational, or business activities? If yes 2 points, if no 0 points
4. **Supports Mixed Use** – Does the project support existing or planned mixed use projects or the CDB with vehicular or non-motorized improvements? If yes 3 points, if no 0 points
5. **Upgrades Roadway to Standards** – Does the project upgrade a rural or substandard roadway to current city design standards? If yes 1 points, if no 0 points
6. **School Route** – Is the project located adjacent to or near a school? If yes 2 points, if no 0 points
7. **Provides Non-motorized Transit Access** – Does the project support non-motorized access to existing or future transit facilities? If yes 2 points, if no 0 points
8. **Roadway Functional Classification** – Points were assigned from 0 to 4 based upon the functional classification of the roadway. This resulted in projects on principal arterials being prioritized over those on unclassified local streets.
9. **Relative Street Volume** – Points were assigned from 1 to 3 based upon the relative volume of the street. This resulted in projects on higher vehicle volume streets being prioritized over those on lower volume streets.

The criteria were designed to prioritize and rank all projects on a common basis. Using these values the highest a project could score is 22 points. Project cost was not considered in the ranking of the projects to maintain a policy based ranking. Cost and available local and outside funding could be used to establish the overall timing of the projects. The project prioritization criteria is summarized below:

Criteria	Score
Provides Congestion Relief	2
Improves Pedestrian and Bicyclist Safety	3
Citywide Non-motorized Link	2
Supports Mixed Use	3
Upgrades Street to current standards	1
School Route	2
Provides Non-Motorized Transit Access	2
Functional Classification	Principal = 4 Minor = 3 Collector = 2 Neighborhood = 1 Local Access = 0
Relative Street Volume	High = 3 Medium = 2 Low = 1

The current updated project list was scored and ranked based on the above criteria. The results are included in Exhibit 3. The prioritization can help guide future capital investments as well as highlight how each project will fulfill the Goals and Policies of the Transportation Element.

City Council input is requested on the prioritization criteria:

- Is there a desire to incorporate prioritization criteria in the Project List?
- Does the City Council want to consider these factors?
- Are there any criteria to remove?
- Are there any criteria to score differently?
- Are there any other criteria beyond what has been presented?

#### **What are the next steps for the TMP?**

Updated, planning-level project costs are currently under development. The completed project cost data, along with the finalized project list, will be used in the Transportation impact fee study update. This information is planned to be presented to City Council in early 2020. The final project list serve as the basis for an updated Capital Facilities Appendix to be incorporated through a Comprehensive Plan Amendment that will be adopted concurrently with the final 2019 budget reconciliation amendment in February or March 2020.

The final TMP will form the basis for an amendment to the Comprehensive Plan Transportation Appendix with the 2020 docket.

### **Parks and Trails Capital Facilities Plan**

Also included in TSI's contract is the work to update the Parks and Trails Capital Facilities Plan Project List and along with the Parks and Trails Impact Fee. This work will utilize the recent update to the Parks, Trails, and Recreation Appendix which was adopted on November 5.

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### **ACTION RECOMMENDED**

Discuss the information presented and provide direction to staff to finalize the updated Transportation Facility Improvement project list.