

Citizens Transportation Advisory Board



2023 Annual Report

TRANSPORTATION BENEFIT DISTRICT ANNUAL REPORT

March 6, 2024

Presented by: Citizens Transportation Advisory Board (CTAB)

TBD PROGRAM BACKGROUND

In February of 2011 the Transportation Benefits District (TBD) Board adopted Resolution 2010-0002 which established the Citizens Transportation Advisory Board (CTAB). The CTAB is responsible for the review of transportation projects for their consistency with parameters established in Chapter 8.16 SMC and Ordinance No.C-34648 regarding how the TBD monies are to be used. By statute, the monies need to be used specifically for projects that serve to

Reduce risk of transportation facility failure and improve safety, decrease travel time, increase daily and peak period trip capacity, improve modal connectivity, and preserve and maintain optimal performance of the infrastructure over time to avoid expensive infrastructure replacement in the future.

-Chapter 8.16.060(B)

Projects need to be identified in the 6-Year Pavement Maintenance Program element of the City's 6-Year Comprehensive Street Program. CTAB has primarily chosen to implement project work for residential streets. Pursuant to Ordinance No. C-34690, ten percent (10-15%) of the funds generated by the TBD will be directed to implement the pedestrian program of the 6-Year Comprehensive Street Program.

The 6-Year Pavement Maintenance Program establishes the work components of the program including: pothole repair, sub-grade repair, crack sealing, skin patching, thick overlay, grind/overlay, and utility cut patching, in addition to other maintenance programs such as leaf pick-up, snow removal, street sweeping, street grading, restriping, weed control and pavement maintenance and repair for the City's 760 lane miles of arterial streets and 1,460 lane miles of residential streets.

Resolution 2010-0002 instructs the CTAB to annually submit to the TBD Governing Board a report on progress made in carrying out the Citizens Transportation Advisory Board's responsibilities. This report presents the 2018 CTAB Annual Report to the TBD Governing Board.

CITIZENS TRANSPORTATION ADVISORY BOARD MEMBERS:

CTAB Member	Position	Term
Lindsey Shaw	District 1	Expires 8/1/2025
Vacant	District 1	Expires
Barbara Coe*	District 2	Expires 8/1/2025
Vacant	District 2	Expires
Brian Thomas*	District 3	Expires 4/25/2025
Vacant	District 3	Expires
Vacant	Member at Large	Expires
Grant Shipley	Bicycle Advisory Board (BAB)	Expires 11/11/2024
Cliff Winger	Plan Commission Transportation Subcommittee (PCTS)	Expires 11/11/2024
Randy McGlenn – Chair	Pedestrian Transportation and Traffic (PeTT)	Expires 3/12/2024
Hayley Harrison*	Human Rights Commission (HRC)	Expires 11/11/2024

*Members with an asterisk by their name resigned from the Board or were vacated from the Board after a change in Policies and Procedures in 2023 regarding keeping in good standing through attendance and communication.

Term Limits

On October 7th, 2013 the TBD Governing Board modified Resolution 2010-0002 to stagger term limits for the CTAB to prevent all appointments from expiring on the same date and year (the updated terms are reflected above). Board appointments have changed to the following:

- District 1 3 year term with the opportunity to be reappointed for 1 additional term of three years
- District 2
- District 3
- Member at Large
- BAB
- PCTS
- PeTT

TRANSPORTATION BENEFIT DISTRICT (TBD) GOVERNING BOARD*:

Member	Position
Breean Beggs	Chairman
Michael Cathcart	Member, Dist. 1
Jonathan Bingle	Member, Dist. 1
Lori Kinnear	Member, Dist. 2
Betsy Wilkerson	Member, Dist. 2
Karen Stratton	Member, Dist. 3
Zack Zappone	Member, Dist. 3

*Council President Beggs left the City Council in July of 2023; Council President Pro Tem Lori Kinnear became the City Council President; Council Member Ryan Oelrich was appointed to fill Council Member Kinnear's vacant seat in District 2; then Council Member Wilkerson won the Council Presidency and became Council President after the November elections were certified; then Council Member Paul Dillon assumed the Council District 2 position vacated by Lori Kinnear. All other Council changes were made in the start of 2024.

TBD OUTREACH

An ongoing citizen outreach plan is in place designed to enhance the visibility of the TBD fund. The goal is to provide a variety of methods to inform the City of Spokane residents about how the Transportation Benefit District fees are being utilized. The plan identified popular forms of communication that would reach a majority of citizens.

Accomplishments

- The TBD continued a positive working relationship with the Department of Licensing (DOL) and the Department of Revenue (DOR) which has significantly minimized the number of citizens being charged outside of the TBD boundary.
- The TBD had a successful audit by the Washington State Auditor's Office with no findings.
- The CTAB and TBD Governing Board fully supported the TIP (Targeted Investment Project.)

Outreach in 2023

CTAB worked on sign design and creation in an effort to demonstrate where car tab fees have been used to support residential street repair. The hope is that the signs can share more broadly the purpose behind the payment and the common good it creates.

BUDGET (AS OF DECEMBER 31, 2023)

The TBD program budget consists of the vehicle tab revenue stream and interest gained on the interim banking of such funds. Revenues and costs reported within this report reflect account balances as of December 2023.

Total Revenue

Funds collected 2011	\$522,382.20	
Funds collected 2012	\$2,520,311.82	
Funds collected 2013	\$2,547,688.44	
Funds collected 2014	\$2,786,148.50	\$2,138,222.22
Funds collected 2015	\$2,741,101.64	\$174,033.76
Funds collected 2016	\$2,889,405.93	\$165,949.27
Funds collected 2017	\$2,957,528.89	\$1,071,035.25
Funds collected 2018	\$3,065,198.38	\$17,363.78
Funds collected 2019	\$3,067,544.60	(\$833,527.13)
Funds collected 2020	\$3,350,186.86	\$2,240,884.83
Funds collected 2021	\$3,429,482.95	\$225,352.11
Funds collected 2022	\$3,372,672.17	(\$185,027.70)
Funds collected 2023	\$3,381,612.28	(\$1,752,380.21)
Total Revenue To Date:	\$36,631,264.66	\$3,261,906.18

PROGRAM EXPENDITURES TO DATE

	<u>2011-2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Admin	<u>\$18,090.24</u>	<u>\$12,975.86</u>	<u>\$16,595.30</u>	<u>\$21,042.61</u>	<u>\$19,855.52</u>	<u>\$16,377.46</u>
Grind & Overlay	<u>\$2,217,286.00</u>	<u>\$1,100,166.90</u>	<u>\$1,427,323.61</u>	<u>\$971,615.27</u>	<u>\$995,665.91</u>	<u>\$1,553,434.65</u>
Chip Seal	<u>\$2,015,184.92</u>	<u>\$535,184.97</u>	<u>\$758,693.92</u>	<u>\$708,628.61</u>	<u>\$1,432,386.41</u>	<u>\$1,165,309.07</u>
Crack Seal	<u>\$901,295.73</u>	<u>\$532,113.06</u>	<u>\$464,996.07</u>	<u>\$97,469.18</u>	<u>\$27,079.54</u>	<u>\$279,524.31</u>
Mirco Overlay/Slurry Seal	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Sidewalk	<u>\$739,776.49</u>	<u>\$334,861.20</u>	<u>\$55,847.76</u>	<u>\$38,754.68</u>	<u>\$294,939.96</u>	<u>\$394,415.48</u>
Other*	<u>\$346,675.36</u>	<u>\$51,765.89</u>	<u>\$0.00</u>	<u>\$48,983.29</u>	<u>\$277,907.26</u>	<u>\$492,010.76</u>
Total:	<u>\$6,238,308.74</u>	<u>\$2,567,067.88</u>	<u>\$2,723,456.66</u>	<u>\$1,886,493.64</u>	<u>\$3,047,834.60</u>	<u>\$3,901,071.73</u>

<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>Total</u>	<u>%</u>
\$9,127.06	\$9,764.61	\$8,226.73	\$25,132.15	\$157,187.54	0.47%
\$183,315.82	\$1,517,719.15	\$2,386,040.72	\$4,031,033.62	\$16,383,601.65	49.10%
\$40,295.01	\$1,612,018.35	\$894,401.04	\$472,764.56	\$9,634,866.86	28.87%
\$145,980.36	\$21,638.74	\$0.00	\$0.00	\$2,470,096.99	7.40%
\$0.00	\$0.00	\$180,726.58	\$9,511.92	\$190,238.50	0.57%
\$317,620.88	\$42,989.99	\$88,304.80	\$595,550.24	\$2,903,061.48	8.70%
\$412,962.90	\$0.00	\$0.00	\$0.00	\$1,630,305.46	4.89%
<u>\$1,109,302.03</u>	<u>\$3,204,130.84</u>	<u>\$3,557,699.87</u>	<u>\$5,133,992.49</u>	<u>\$33,369,358.48</u>	100.00%

PROGRAM OBLIGATIONS

	<u>Active Project Allocations (original project budget per RES)</u>	<u>Expenditures to Date</u>	<u>Estimated Remaining Obligation</u>	<u>Design Phase (project not bid nor awarded)</u>
2023 Chip Seal	\$1,592,050	\$497,483	\$1,324,593	
2024 Chip Seal	\$1,709,464	\$9,580	\$0	\$1,699,884
2021 Grind & Overlay	\$3,125,458	\$4,489,725	\$0	
2022 Grind & Overlay	\$2,669,232	\$1,898,372	\$0	
2023 Grind & Overlay	\$1,201,633	\$1,349,328	\$0	
2024 Grind & Overlay	\$1,813,623	\$27,661	\$0	\$1,785,962
SPS Lamonte Grind & Overlay	\$0	\$100,000	\$0	
N River Dr Sidewalks	\$365,000	\$359,817	\$0	
Driscoll/Alberta/Cochran Sidewalk	\$640,000	\$430,338	\$309,662	
Haven Sidewalk	\$0	\$0	\$100,000	
North Hillyard Sidewalks	\$0	\$0	\$0	\$850,000
2021-2022 Mirco Overlay Pilot Program	\$200,000	\$190,239	\$0	
<u>Total:</u>	<u>\$13,316,460</u>	<u>\$9,352,543</u>	<u>\$1,734,255</u>	<u>\$4,335,846</u>

*May have additional Construction Management costs

<u>Funds Collected</u>	<u>Funds Spent</u>	<u>Obligations</u>	<u>Funds rolled to 2024</u>
\$36,631,265	\$33,369,358	\$1,734,255	<u>\$1,527,651</u>

<u>Funds rolled to 2024</u>	<u>Estimated 2024 Rev</u>	<u>2024 Program Recommendations</u>	<u>Funds rolled to 2025</u>
\$1,527,651	\$3,207,051	\$5,023,087	(\$288,385)

<u>Funds rolled to 2025</u>	<u>Estimated 2025 Rev</u>	<u>2025 Program Recommendations</u>	<u>Funds rolled to 2026</u>
(\$288,385)	\$3,200,000		<u>\$2,911,615</u>

	<u>2024 Recommendations</u>	
Grind & Overlay	\$1,813,623	
Chip Seal	\$1,709,464	
Crack Seal	\$400,000	
Infill Sidewalk	\$400,000	
Reconstruction	\$0	
Mirco Overlay	\$0	
Pave Unpaved Roadway	\$700,000	
New Sidewalk Prog		
Admin	\$0	
Street Dept Contribution		
Total:	<u>\$5,023,087</u>	

2023 PROGRAM ACCOMPLISHMENTS

The following projects were completed in 2023 as approved in 2022. A project location map has been included in Appendix A.

COMPLETED 2023 PROJECTS

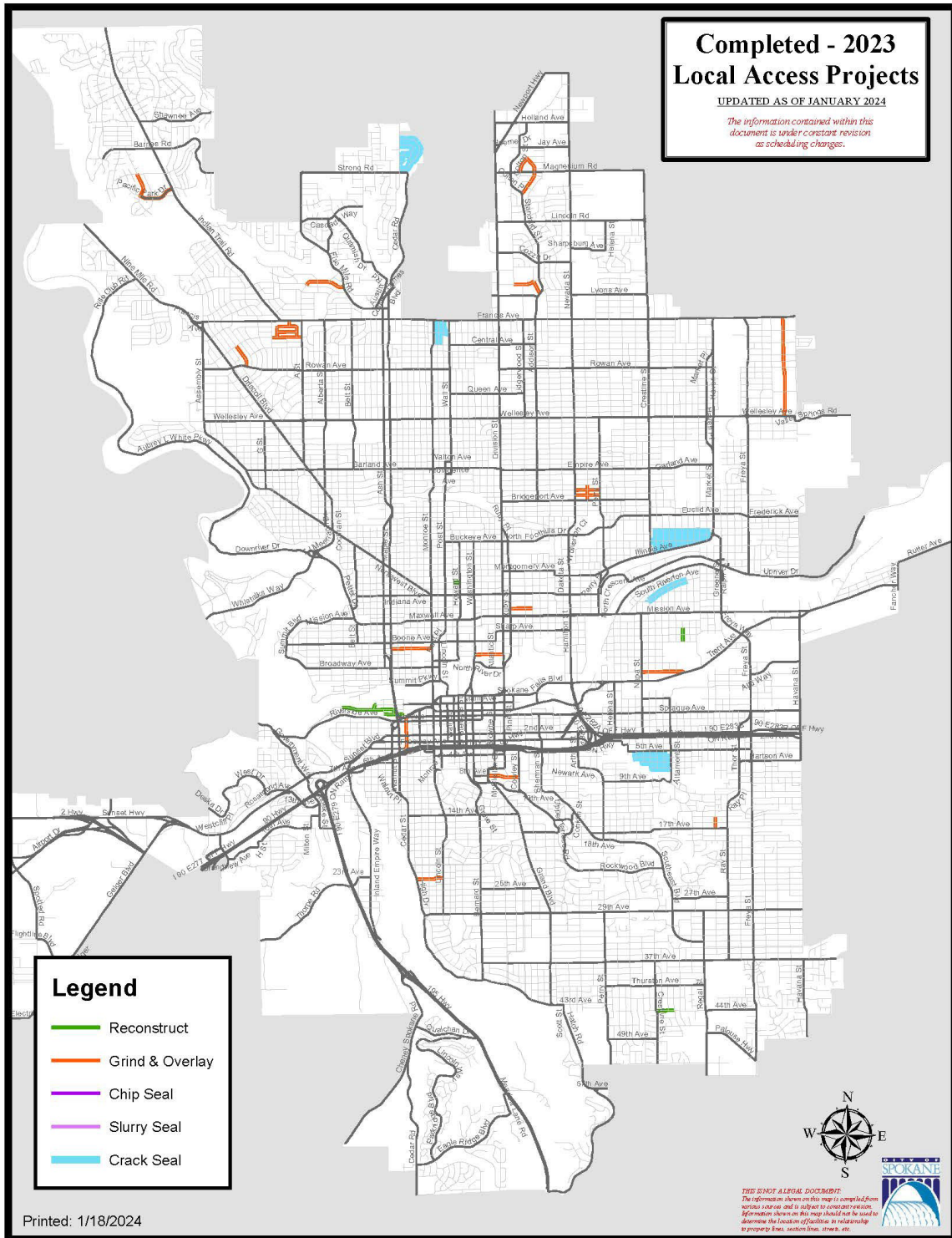
Project Name	Area (yds.)	Lane Miles
Paving Unpaved Streets 2023		
44th - Crestline to Altamont	3,522	0.37
Knox - Wall to Howard	1,237	0.14
Smith - Desmet to Sharp	2,000	0.28
Grind & Overlay 2023		
23rd - High to Lincoln	4,740	0.54
8th - McClellan to Cowley	5,145	0.62
Augusta - Ruby to Astor	9,067	0.46
Bismark Et Al	18,987	1.96
Cataldo - Washington to Division	8,924	0.58
Cedar St - 4th to Sprague	13,011	0.65
Dell Dr - Woodside to 5 Mile	7,352	0.70
Fiske - 17th to 15th	2,067	0.23
Florida - Wellesley to Francis	12,687	1.96
Gardner - Maple to Monroe	7,659	0.82
Glass/Courtland/Morton Et Al	11,680	1.33
Pacific Park & Pamela	12,376	1.06
Springfield - Napa to Trent	10,124	0.86
Standard / Hill N Dale	12,620	1.20
Sutherlin - Bismark to Rowan	4,077	0.46
Wiscomb/Wedgewood	7,444	0.70
Crack Seals 2023		
Buckeye from Crestline to Market Et Al	43,250	4.70
Dalke/Lincoln/Post	9,263	1.05
Hartson from Magnolia to Altamont Et Al	29,472	3.02
Kensington/Chaucer Et Al	22,248	2.11
South Crescent - Nora to Lacey	10,684	0.91
Reconstruction 2023		
South Gorge Trail Phase 2	12,269	1.66

COMPLETED SIDEWALK PROJECTS FOR 2023

<u>Project</u>	<u>Status</u>
Driscoll/Alberta/Cochran Sidewalk	Construction substantially complete
Haven Sidewalk	Design complete; construction contract awarded; 2024 construction

APPENDIX A

2023 TBD Project Completions Location Map



APPENDIX B

2012 - 2023 Completed Projects

