

Citizens' Transportation Advisory Board



2013 Annual Report & 2014 TBD Program Recommendations

Final 2013 CTAB Annual Report and 2014 TBD Program Recommendations

TRANSPORTATION BENEFIT DISTRICT ANNUAL REPORT

November 11, 2013

Presented by: Citizens' Transportation Advisory Board (CTAB)

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%) 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 2013 CTAB Annual Report to the TBD Governing Board.

Citizens' Transportation Advisory Board (CTAB) Members:

CTAB Member	Position	Term
Don Bender	District 1	Expires November 11, 2016
John Covert	District 2, Chair	Expires November 11, 2016
Charles Harmon	District 3	Expires November 11, 2016
Brian Duncan	Member at Large	Expires November 11, 2014
VACANT	BAB	Expires November 11, 2015
Hal Ellis	CSAC, Vice-Chair	Expires November 11, 2015
Jon Galow	PETT	Expires November 11, 2015

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
- District 2 3 year term
- District 3 3 year term
- Member at Large 1 year term
- BAB 2 year term
- CSAC 2 year term
- PETT 2 year term

Board Vacancies

Don Bender will not be seeking re-appointment to his District 1 seat. Wilma Flanagan represented the BAB for the remainder of 2013 and the PeTT will have a new representative in 2014.

Budget

Total Revenue

Funds collected 2011	\$522,382.20
Funds collected 2012	\$2,520,311.82
*Funds collected 2013	\$1,988,902.70
Total Revenue To Date	\$5,031,596.72

Total includes interest income

YTD as of October 2013

Project Costs

2012

Grind & Overlay Projects	\$1,029,282.26
Chipseal Projects	\$639,693.68
Crackseal Projects	\$212,333.39
Sidewalk Projects	\$142,753.39
Total	\$2,024,062.72

2013

Grind & Overlay Projects	\$204,760.05
Chipseal Projects	\$580,671.12
Crackseal Projects	\$379,734.00
Sidewalk Projects	\$229,647.21
Total	\$1,394,812.38

**Estimated*

*** YTD cost. Additional will occur until January of 2014*

Total

Total Grind & Overlay Projects	\$1,234,042.31
Total Chipseal Projects	\$1,220,364.80
Total Crackseal Projects	\$592,067.39
Total Sidewalk Projects	\$372,400.60
Total Expenditures To Date	\$3,418,875.10

TBD Outreach

A citizen outreach plan was 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

- ✓ Ran a new video on Channel 5 with the updated TBD projects for citizens to watch.
- ✓ Established a working relationship with the Department of Licensing (DOL) and the Department of Revenue (DOR).
 - ✓ This has helped to address mapping issues in regards to citizens being charged outside of the TBD boundary.

- ✓ As of June 19, 2013, the Department of Licensing responded to the request to have an additional phone number added to license renewals. There was confusion from many citizens when the TBD number was the only contact number and this hopefully rectify the situation.
- ✓ Address timing of board vacancies
 - ✓ This was addressed October 7, 2013 Resolution 2010-0002 to stagger appointments on the CTAB.
- ✓ Phone Stats
 - ✓ As of October 31, 2013 the TBD line has received 144 phone calls this year.

Outreach in 2014

- ✓ Launch Facebook page that tracks the progress of the current year. This will be provided as a link on the new City of Spokane website.
- ✓ The TBD/CTAB website will be updated and streamlined once the new City of Spokane's website is launched. Will try to include an electronic submission form (if possible) for reimbursements.
- ✓ Continue to educate the community of the Transportation Benefit District Projects.
- ✓ Launch survey for citizen feedback.
- ✓ Invite media to cover projects.
- ✓ Purchase signs for TBD projects (will be discussed later in the report).
- ✓ Update and rerun new video on Channel 5 with new projects.

Completed 2013 Projects

Completed TBD Grind/Overlay Projects for 2013

<u>Location</u>	<u>Area (sq yd)</u>	<u>Comments</u>
5 th Ave – Monroe to Stevens	8,272	.65 LN MI
Normandie St – Garland to Rockwell	3,633	.41 LN MI
Colton St. – Magnesium to Jay	5,992	.57 LN MI
<u>Total</u>	<u>17,897</u>	

*Colton St. – Magnesium to Jay will be completed soon

Completed TBD Chipseal Projects for 2013

<u>Location</u>	<u>Area (sq yd)</u>	<u>Comments</u>
Chestnut St – Sunset to 2 nd	35,870	3.56 LN MI.
Carlisle Ave – Maple to Jefferson	37,826	3.73 LN MI.
Sinto St – Napa Regal	37,999	3.92 LN MI.

Completed TBD Street Department Residential Crackseal Projects for 2013

<u>Location</u>	<u>Amount Ln Ft.</u>	<u>Costs</u>
Wind River Et Al (Nine Mile Rd)	73,995	\$104,512
Pittsburg St Et Al (Lyons to Lincoln)	80,743	\$57,749
Fourth Ave Et Al (Pittsburg to Ray)	45,104	\$52,195
First/Second Ave Et Al (Browne's Addition)	57,216	\$62,220
Cannon St Et Al (Nora to Montgomery)	25,185	\$19,050
River Ridge Blvd (Government Way)	39,538	\$22,654
35 th Ave Et Al (Freya to Havana)	53,597	\$61,354

Grind/Overlay Projects

5th Ave-Monroe to Stevens

Locations is thru Deaconess Hospital campus & behind LC High School



Before



After

Normandie St-Garland to Rockwell

West side of Clark Playfield. Parking areas not included.



Before

After

Colton St.-Magnesium to Jay
South of Walmart/Shopping area on Colton.



Before

During – Project Not Yet Completed

Chipseal Projects

Chestnut St from Sunset to 2nd et al.
South of 2004 Bond Projects (1st & 2nd)



Before

After

Sinto St from Napa to Regal et al.
South & West sides of Chief Gary Park



Before

After

Carlisle Av from Maple to Jefferson et al.



Before

After

Completed TBD Sidewalk Projects for 2013

Sidewalks

District 1

Shilo Hills Elementary Sidewalk

District 2

Freya Street Sidewalk

District 3

Rowan Sidewalk Project scheduled for 2014

2014 TBD Program Recommendations by CTAB

One Time Projects to be funded by accumulated revenue

Project #1

The CTAB would like to recommend the purchase of six 4x8 1 sided signs to be placed at all TBD projects to display language that the projects have been funded by the car tab fee (a phrase citizens will associate with) for an estimated \$3,993.72. This money will come from reserves of the TBD.

Project #2

The Department of Justice has passed a judgment on when curb ramps must be upgraded for all transportation projects. This will significantly affect the street department budget in future years. The Street Department is working to resolve this ongoing budget issue, but to be in compliance for the 2014 projects, the Street Department has asked the CTAB for one time funds of \$350,000. The CTAB would like to recommend this one time expenditure.

Project #3

The grind/overlay project scheduled on Grand Blvd. (9th to 14th) is projected to be at the budgeted amount. To complete the pedestrian access along this corridor, work is needed at the Sumner/12th/Grand intersection. This work will include curb ramps and paving a portion of residential streets. The one time amount needed to complete this project is \$25,000. The CTAB recommends this one time expenditure.

TBD Program Recommendations

We recommend that four residential street grind and overlay projects, three chip sealing projects and numerous crack sealing projects be completed in the 2014 construction season using TBD funds. Also, one sidewalk and one curb ramp project will be completed.

The CTAB committee selected projects from each of the three legislative districts taking into account the condition of the street, use, and rating given by the Street Department. They also looked at the location i.e. is it next to a park, hospital, school, and/or shopping center.

Grind and Overlay Projects

<u>Location</u>	<u>Area (sq yd)</u>	<u>Cost</u>
<u>District 1</u> – Heroy/Pittsburg (Around to Rogers HS)	5,222	\$193,278
<u>District 2</u> – Arthur St (12 TH Ave to Newark Ave)	5,136	\$179,776
<u>District 3</u> – Downriver Dr (Aubrey L White Pk to Columbia) Excell Av (G St to Audubon Dr)	6,080	\$212,800
<u>Total:</u>	<u>1,6438</u>	<u>\$585,854</u>

Residential Chip Seal

<u>Location</u>	<u>Area (sq yd)</u>	<u>Cost</u>
<u>District 1</u> – Napa St. (Wellesley to Rowan)	34,268	\$274,140
<u>District 2</u> – Arthur St. (Club to 39 th et al)	41,977	\$335,813
<u>District 3</u> – Cannon St (Garland to Longfellow et al)	42,640	\$341,122
<u>Total:</u>	<u>118,885</u>	<u>\$951,075</u>

Pedestrian Programs

Sidewalks

As of February 11, 2013 the CTAB notified the TBD Governing Board of switch into how sidewalk and curb ramp projects would be distributed. The board decided to start programming entire projects in order to allow programming with additional grant funding. In 2014, Rowan Avenue will be the sidewalk project completed at an estimated \$236,100 TBD plus additional State grant funds.

Curb Ramps

A curb ramp project will also be completed in 2014, which will construct ramps in the following corridors.

District 1

- 1) Haven at Joseph and at Columbia
- 2) Sinto, Pearl to Cincinnati
- 3) Augusta, Pearl to Standard

District 2

- 1) Lincoln, at 14th Ave
- 2) Arthur and Newark, Celesta to 7th Ave
- 3) 17th Ave, Fiske to Cook

District 3

- 1) Boone, N. Oak to Chestnut
- 2) Assembly, Broad to Bismark

Curb ramps will be constructed under the “Connect To Transit Hardscape Improvements” project, estimated at \$147,600

2014 Program Distribution

The TBD is projected to generate approximately \$2.5 million per year to be used for maintaining the City of Spokane’s street infrastructure, of which ten percent (10%) is designated of sidewalk infill and repair. The table below provides the approximate distribution of TBD funds as recommended within this report.

	<u>Funding%</u>
<u>Residential Grind & Overlay</u>	25%
<u>Residential Chip Seal</u>	40%
<u>Residential Crack Seal</u>	16%
<u>Contingency Dollars</u>	9%
<u>Pedestrian Program</u>	10%
<u>Total:</u>	<u>100%</u>

Summary

It is the recommendation of the Citizens Transportation Advisory Board to adopt the above projects for 2014 and utilize one time money for the curb ramp projects, sign purchase, and the 12th & Grand grind and overlay.