

Citizens' Transportation Advisory Board



2014 Annual Report & 2015 & 2016 TBD Program Recommendations

Final 2014 CTAB Annual Report and 2015 TBD Program Recommendations

TRANSPORTATION BENEFIT DISTRICT ANNUAL REPORT

November 17, 2014

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%) 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 2014 CTAB Annual Report to the TBD Governing Board.

CITIZENS' TRANSPORTATION ADVISORY BOARD MEMBERS:

| CTAB Member | Position | Term |
|--------------------|-------------------|---------------------------|
| Nic Bowcutt | District 1 | Expires February 23, 2017 |
| 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, 2016 |
| Wilma Flanagan | BAB | Expires November 11, 2015 |
| Hal Ellis | CSAC, Vice-Chair | Expires November 11, 2015 |
| Vacant | 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

Citizens' Board Vacancies

The PeTT position is currently vacant. An Advisory Board Member will be identified through the Community Assembly.

TRANSPORTATION BENEFIT DISTRICT (TBD) GOVERNING BOARD:

| Member | Position | Term |
|----------------|-------------------|--------------------------|
| Ben Stuckart | Chairman | Expires November 3, 2015 |
| Mike Fagan | Member, Dist. 1 | Expires November 3, 2015 |
| Amber Waldref | Member, Dist. 1 | Expires November 7, 2017 |
| Mike Allen | Member, Dist. 2 | Expires November 3, 2015 |
| Jon Snyder | Member, Dist. 2 | Expires November 3, 2017 |
| Candace Mumm | Member, Dist. 3 | Expires November 3, 2017 |
| Karen Stratton | Member, Dist. 3 | Expires November 3, 2015 |
| Sheryl McGrath | TBD Administrator | N/A |

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.

Additionally, in order to expand excellent customer service, an unprecedented number of citizens received information packets that included the CTAB Annual Report, a TBD Fact Sheet, Frequently Asked Questions form and personal follow up contact.

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.
- Board positions were filled through Sept. 2014 and the current vacancy is being addressed.
- Phone Stats: As of October 21, 2014 the TBD line has received 162 phone calls.
- The CTAB and TBD Governing Board fully supported the TIP (Targeted Investment Project.)
 - ✓ Funding was reallocated in 2014 for the Downriver re-pave project to the Excell Street project extension to be constructed in 2014; funding was reallocated in 2014 for the Downriver re-paving project to be constructed in 2015; and allocation of remaining unallocated 2014 funds to the First Avenue Grind & Overlay project for construction in 2015.

Outreach in 2015

- A new video will be produced for Channel 5 that will provide updated information for citizens regarding TBD projects.
- There will be active distribution of Press Releases when new TBD projects are launched, and on-going media notification of projects progress.
- Continue to educate the community of the Transportation Benefit District Projects through social media.
- Production of regular, on-going 30 and 60 second "commercials" to air on Channel 5 that identify the benefits of the TBD and focus on specific projects.
- Require continued placement of signage at TBD project locations.
- Continue to update information on the CTAB/TBD City of Spokane website.

BUDGET (AS OF OCTOBER 1, 2014)

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 October 1, 2014.

Total Revenue

| | |
|------------------------------|-----------------------|
| Funds collected 2011 | \$522,382.20 |
| Funds collected 2012 | \$2,520,311.82 |
| Funds collected 2013 | \$2,557,732.57 |
| Funds collected 2014 | \$2,039,478.73 |
| Total Revenue To Date | \$7,629,862.00 |

Program Expenditures to Date

| | 2011 | 2012 | 2013 | 2014 | Total | % |
|----------------------------|-------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Admin | \$1,834.34 | \$291.56 | \$9,191.74 | \$4,056.43 | \$15,374.07 | .33% |
| Grind & Overlay | | \$960,363.60 | \$550,748.01 | \$114,416.79 | \$1,625,528.40 | 31% |
| Chipseal | | \$597,845.82 | \$732,175.18 | \$363,868.00 | \$1,693,889.00 | 32% |
| Crackseal | | \$212,333.39 | \$275,385.31 | \$344,527.32 | \$832,246.02 | 16% |
| Sidewalk | | \$79,878.90 | \$294,674.38 | \$421,107.09 | \$795,660.37 | 15% |
| Other* | | | | \$263,249.33 | \$263,249.33 | 5% |
| Total: | \$1,834.34 | \$1,850,713.27 | \$1,862,174.62 | \$1,511,224.96 | \$5,225,947.19 | |

* "Other" includes the following: Arterial curb ramps from the 2014 allocation, project signs to designate TBD dollars at work, and work addition to the 2014 Grand Blvd project.

2014 PROGRAM ACCOMPLISHMENTS

The following projects were completed in 2014 as approved in 2013. Photographs for each project have been included in Appendix A.

COMPLETED 2014 PROJECTS

Completed Grind/Overlay Projects for 2014

| Location | Area (Sq Yd) | Comments |
|--------------------------------------|-----------------|-----------|
| Heroy / Pittsburg Around Rogers H.S. | 5,889 | .50 LN MI |
| Arthur St – 13th to Newark | 5,316 | .70 LN MI |
| Excell Av – G St to Audubon Dr | 5,692 | .54 LN MI |
| Total | 16,896 | |

Completed Chipseal Projects for 2014

| Location | Area (Sq Yd) | Comments |
|--|-----------------|-------------|
| Arthur St from Club to 39th ET AL | 42,850 | 4.87 LN MI. |
| Napa St from Wellesley to Rowan ET AL | 33,096 | 3.74 LN MI. |
| Cannon St from Garland to Longfellow ET AL | 42,640 | 4.10 LN MI. |
| Total | 118,586 | |

Completed Street Department Residential Crackseal Projects for 2014

| Location | Amount (Ln Ft) | Costs |
|--|-------------------|----------------|
| 26TH THRU 28TH & OAK | 6,005 | \$9,542 |
| FISKE- SINTO- SHARP | 676 | \$1,765 |
| MYRTLE/LONGFELLOW ET AL | 31,394 | \$21,675 |
| ALTAMONT BL ET AL | 14,156 | \$10,751 |
| OLD FORT DR ET AL | 48,749 | \$86,705 |
| IROQUOIS DR ET AL | 84,658 | \$147,473 |
| THOR ST ET AL | 12,818 | \$13,250 |
| OLYMPUS CT ET AL | 25,168 | \$26,152 |
| WOODSIDE AV INDIAN TRAIL RD LINDEKE ST | 30,451 | \$27,154 |
| DAKOTA ST ET AL | 32,281 | \$33,074 |
| Total | 286,356 | 377,541 |

COMPLETED SIDEWALK PROJECTS FOR 2014

Sidewalks

Rowan Av – Monroe St to Belt St

2015 & 2016 PROGRAM RECOMMENDATIONS

TBD funds are recommended to complete five residential street grind and overlay projects, three chip sealing projects and numerous crack sealing projects in the 2015 construction season. Also, one sidewalk (curb ramps) project will be completed.

The 2016 recommendations scheduled below are approved for design purposes only. Construction funding for these projects will be approved in the next annual report.

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.

2015 TBD PROGRAM RECOMMENDATIONS

Grind and Overlay Projects

| Location | Area (Sq Yd) | Estimated Cost |
|---|-----------------|-------------------|
| Target Investment Allocation – 1 st Ave (Erie to Altamont) | 18,298 | \$759,390 |
| District 1 – Dakota St (Montgomery Av to North Foothills Dr) | 8,351 | \$334,044 |
| District 2 – F St (Rosamond Av to 6th Av) | 5,700 | \$228,000 |
| District 3 – Downriver Dr (Aubrey L White Pk to Columbia) | 3,760 | \$131,600 |
| - Hartley St (Royal Dr to Lyons Av) | 9,256 | \$370,222 |
| Total: | 45,365 | |

Residential Chip Seal

| Location | Area (sq yd) | Estimated Cost |
|---|-----------------|-------------------|
| District 1 – Regal St (Rowan to Francis Et Al) | 32,805 | \$262,442 |
| District 2 – 33rd thru 36th Av (Grand to Perry Et Al) | 42,856 | \$342,846 |
| District 3 – Riverview Dr (Northwest to E St Et Al) | 25,522 | \$204,175 |
| Total: | 101,183 | |

Pedestrian Program

| Location | Estimated Cost |
|--|-------------------|
| All Districts – Curb Ramps (Connect to Transit)* | \$238,100 |

* This project is a carry-over from 2014. The allocation of sidewalk dollars had stepped ahead of the 10% target, and by foregoing new allocations in 2015 the program will balance.

Crack Seal Program

| Location | Estimated Cost |
|---------------|-------------------|
| All Districts | \$518,000 |

2016 TBD Program Recommendations

Grind and Overlay Projects

| Location | Area (Sq Yd) | Estimated Cost |
|---|-----------------|-------------------|
| District 1 – Marietta Av (Freya St to Myrtle St) | 5,800 | \$232,000 |
| District 2 – Garfield St (26 th Av to Rockwood Bl) | 4,732 | \$189,298 |
| District 3 – Cedar & Madison (Boone Av to Sharp Av) | 2,823 | \$112,933 |
| Total: | 13,355 | |

Residential Chip Seal

| Location | Area (sq yd) | Estimated Cost |
|--|-----------------|-------------------|
| District 1 – Rebecca St from Upriver to Marietta Et Al | 24,064 | \$192,514 |
| District 2 – Comstock Park Et Al | 26,670 | \$213,362 |
| District 3 – Elm St from Broadway to Boone Et Al | 21,462 | \$171,696 |
| Total: | 72,196 | |

Sidewalk Projects

Project concepts for the sidewalk program have not yet been prioritized for 2016 or out-years. The City Pedestrian Master Plan is in development and will better inform such prioritization in the fall of 2015. Also, priority will come to project concepts that garner grant funds in the interim.

2015 PROGRAM DISTRIBUTION

The TBD is projected to have approximately \$3.7 million available for projects in 2015. This total includes the projected \$2.5 million to be generated in 2015, continuation of presently authorized projects (1st Ave grind & overlay, and sidewalk/curb ramp projects), and savings from prior year projects. All of these funds are being 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.

| Program Element | Funding% |
|--|-------------|
| First Ave. Residential Grind & Overlay | 21% |
| Residential Grind & Overlay | 29% |
| Residential Chip Seal | 22% |
| Residential Crack Seal | 14% |
| Pedestrian Program | 6% |
| Contingency Dollars | 8% |
| Total: | 100% |

SUMMARY

The Citizens Transportation Advisory Board recommends that the Transportation Benefit District Board adopt the projects program described herein.

APPENDIX A

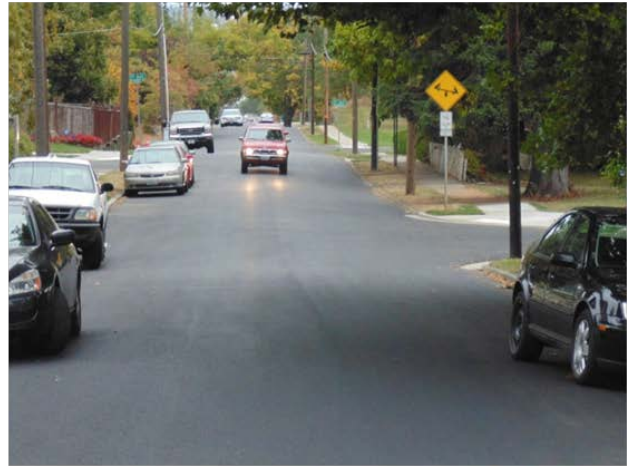
2014 Project Completions

Grind/Overlay Projects

Heroy / Pittsburg Around Rogers H.S.



Arthur St – 13th to Newark

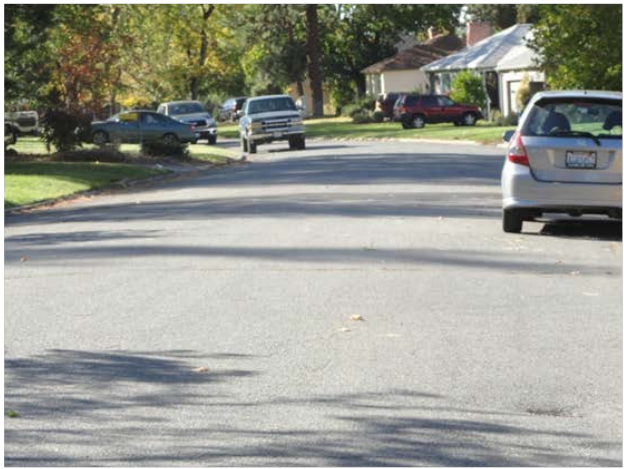


Excell Av – G St to Audubon Dr



Chipseal Projects

Arthur St from Club to 39th ET AL



Napa St from Wellesley to Rowan ET AL



Cannon St from Garland to Longfellow ET AL



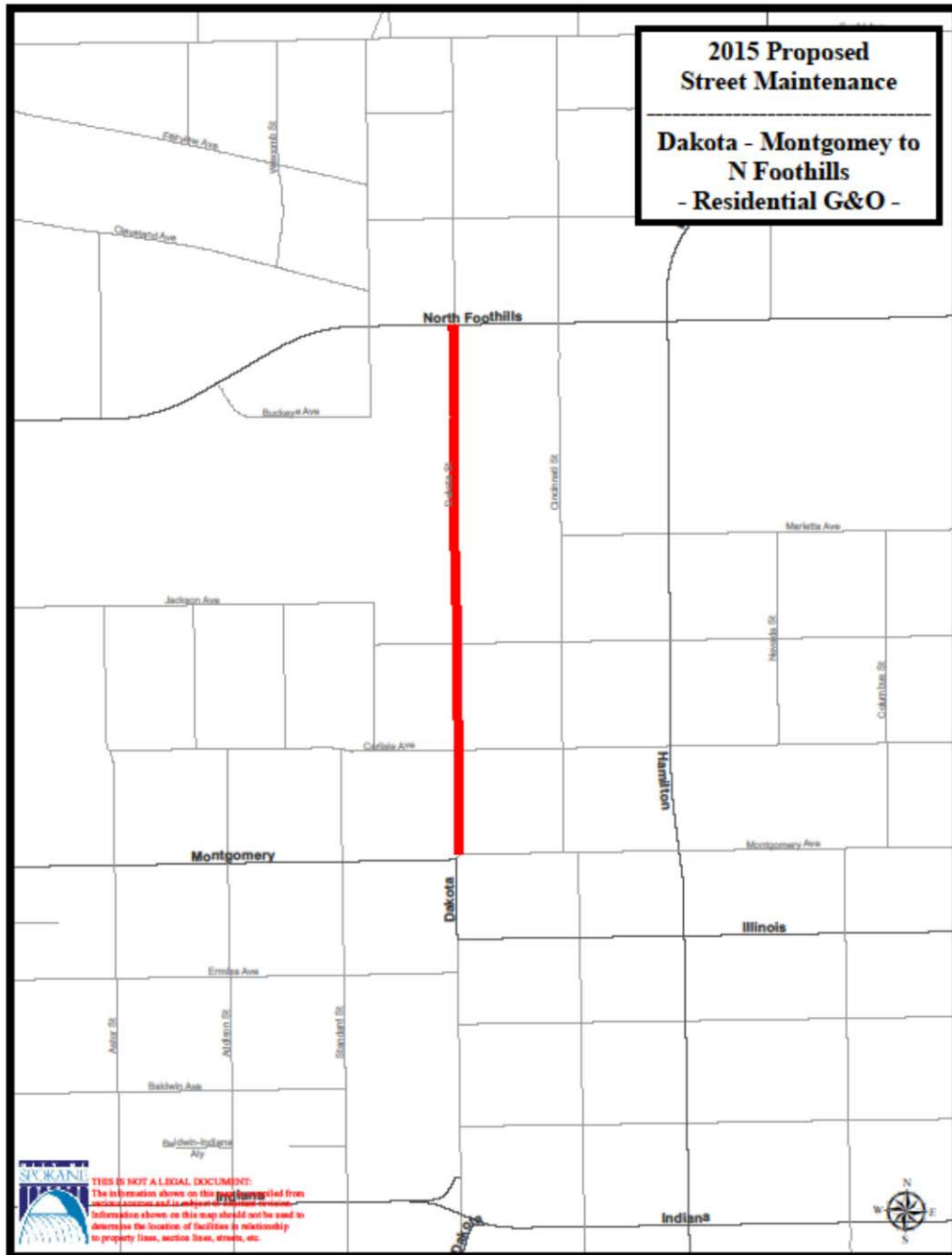
Rowan Sidewalk from Belt to Monroe



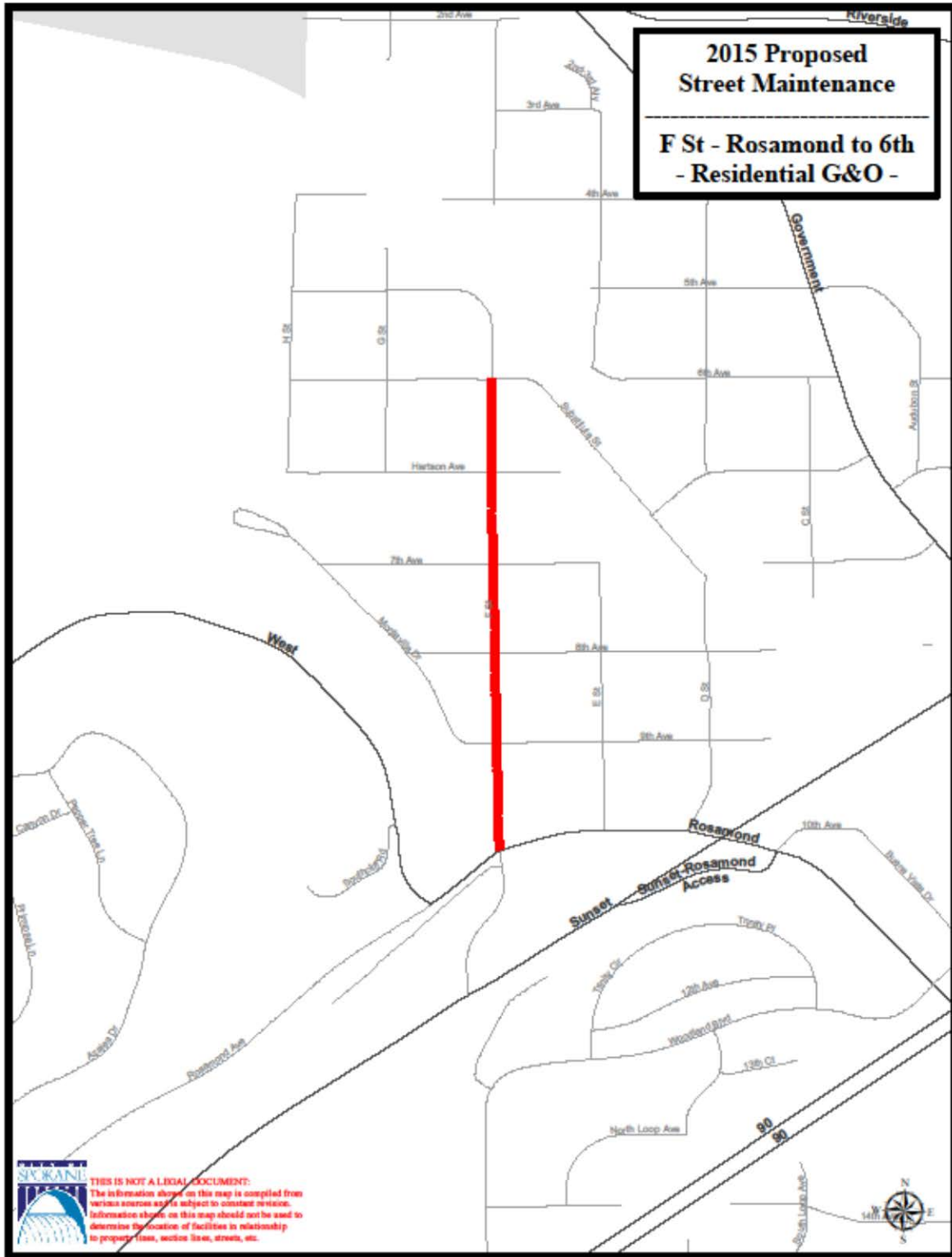
APPENDIX B

2015 & 2016 Project Maps

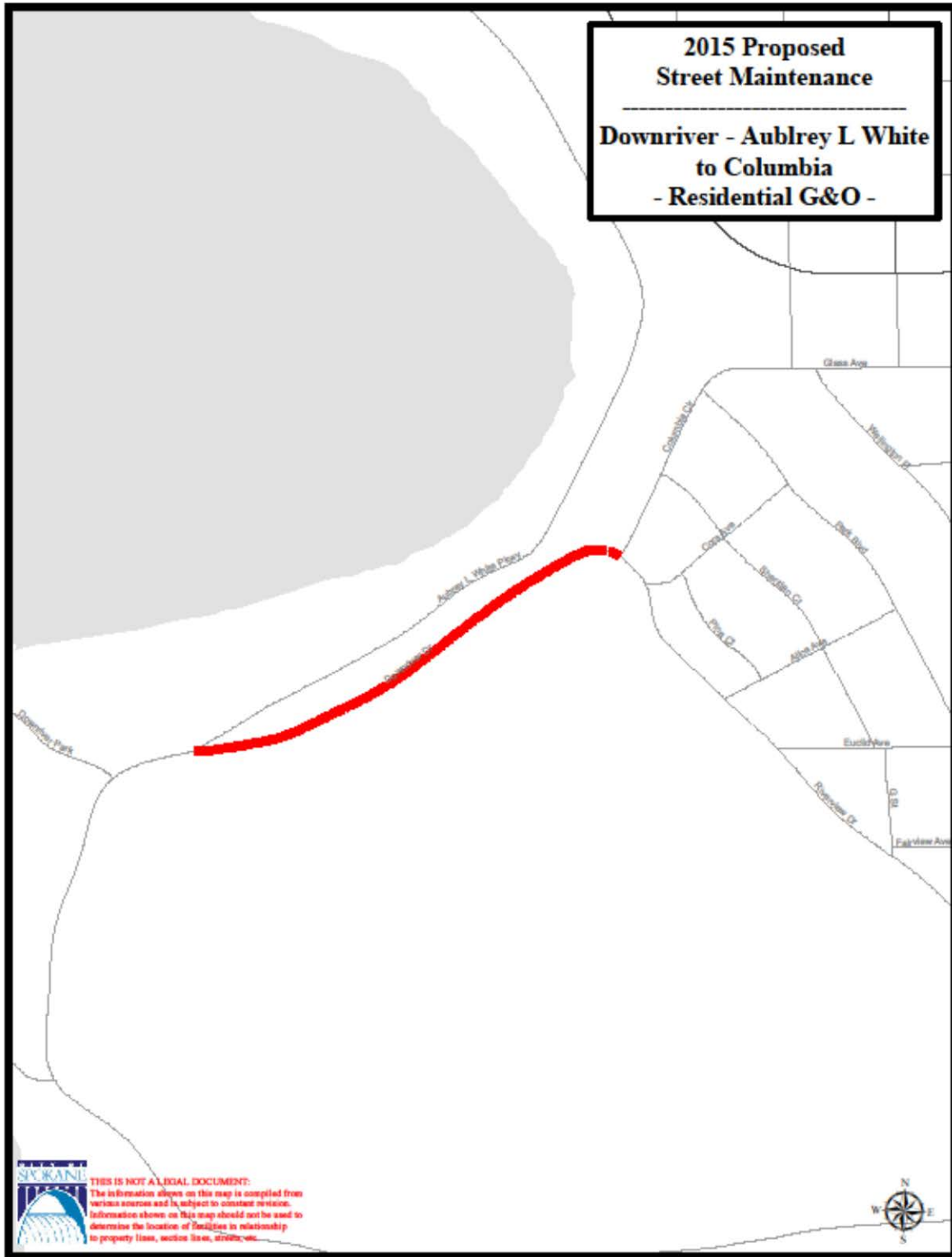
District 1 – Dakota St (Montgomery Av to North Foothills Dr)



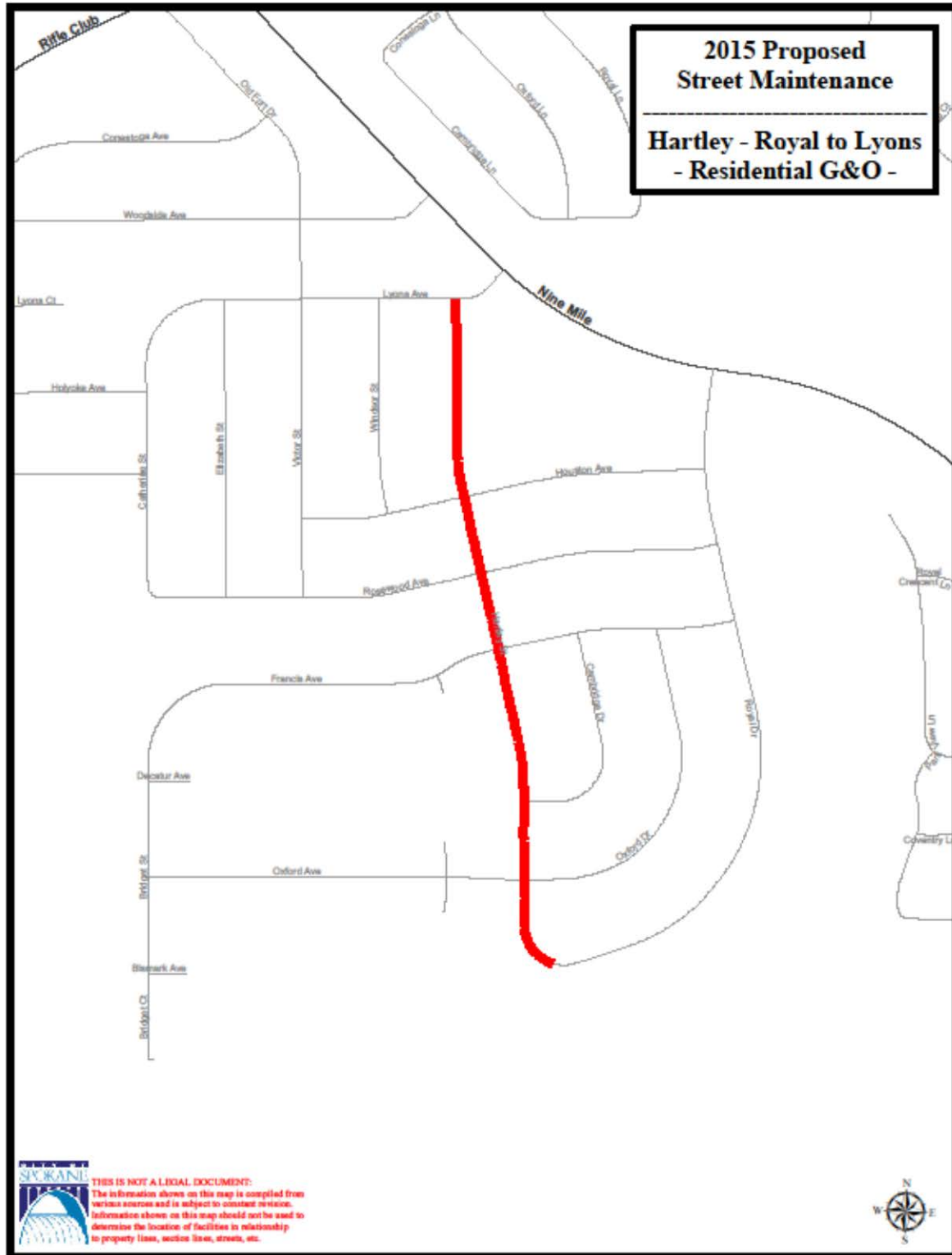
District 2 – F St (Rosamond Av to 6th Av)



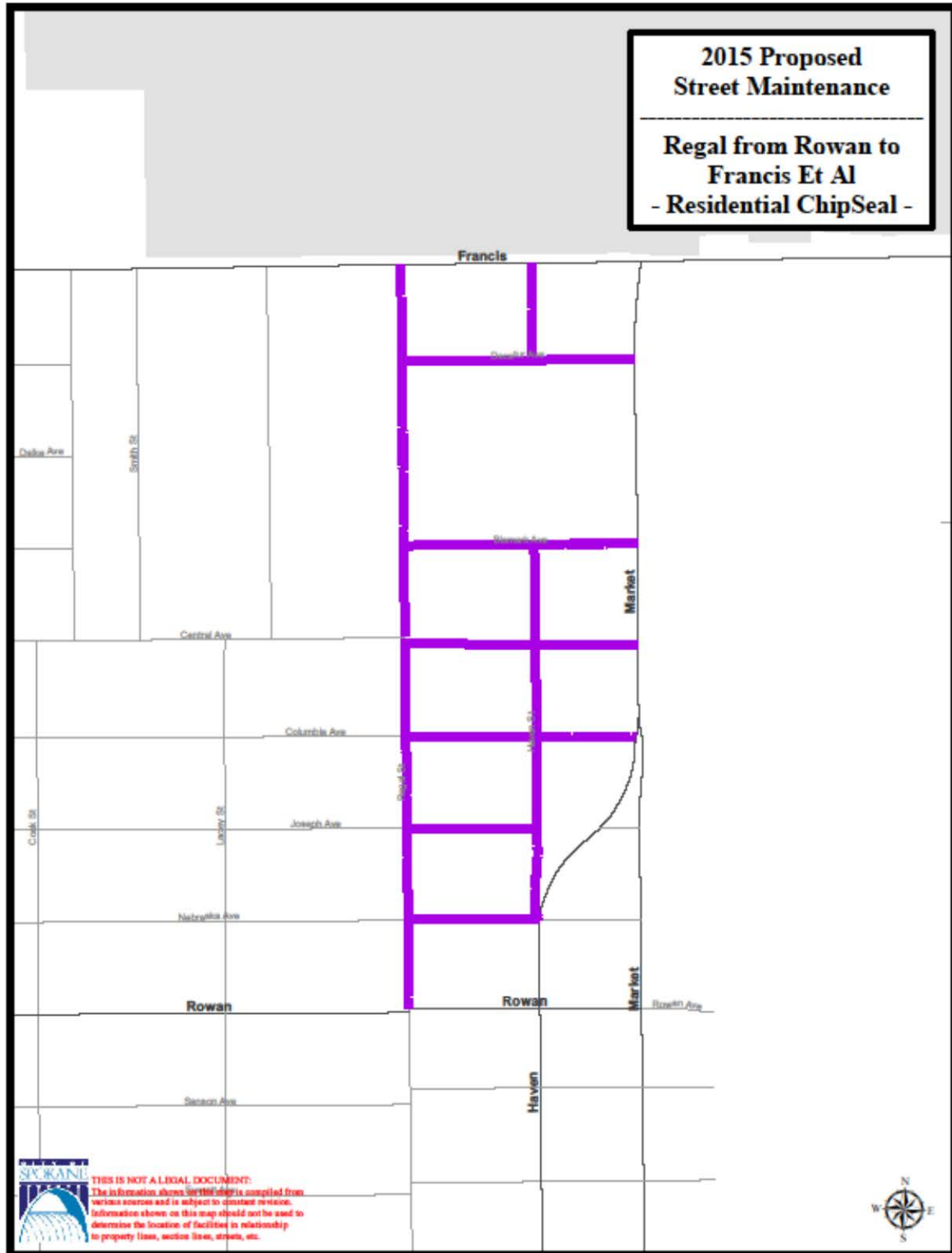
District 3 – Downriver Dr (Aubrey L White Pk to Columbia)



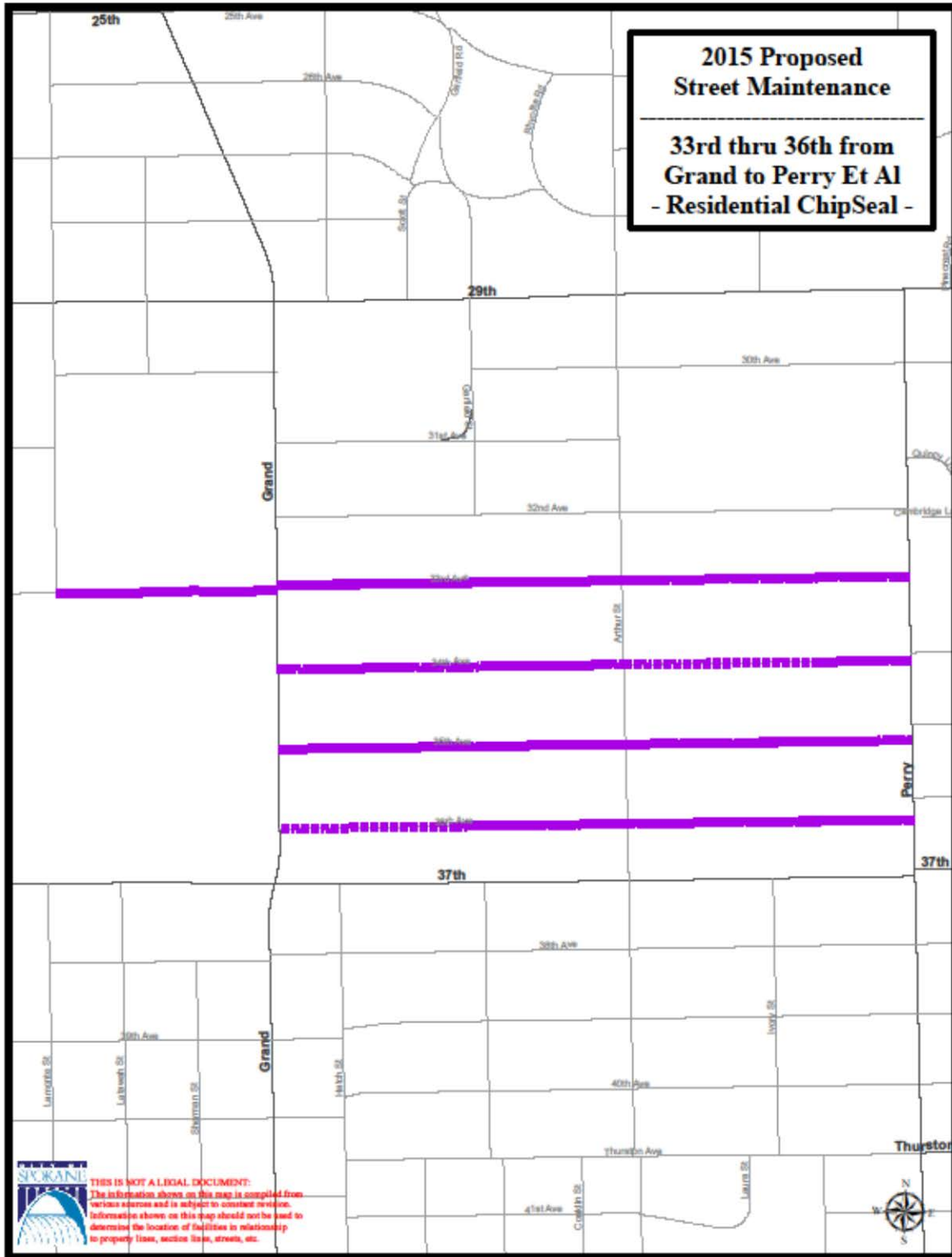
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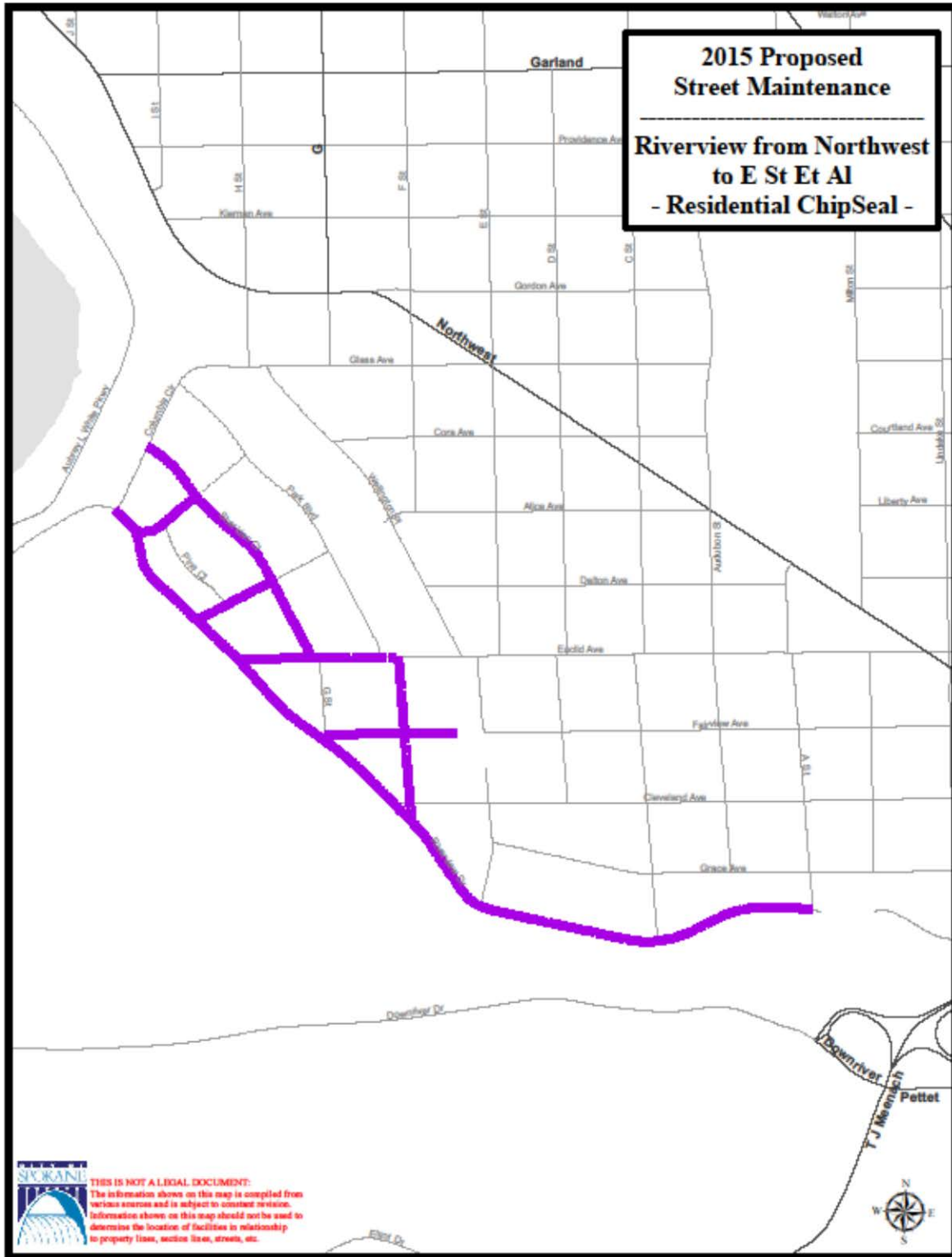
District 1 – Regal St from Rowan to Francis, Et Al.



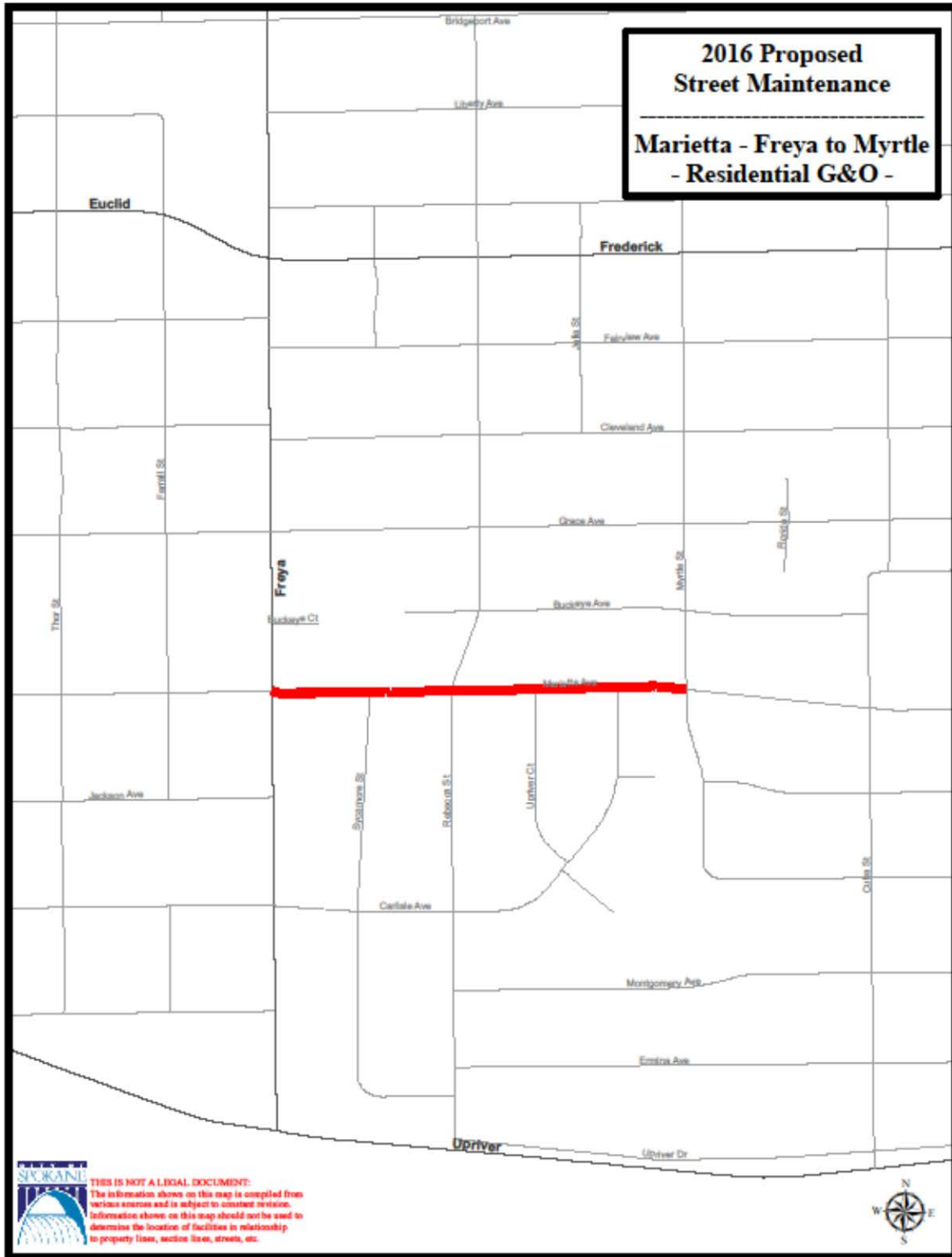
District 2 – 33rd thru 36th Ave from Grand to Perry, Et Al



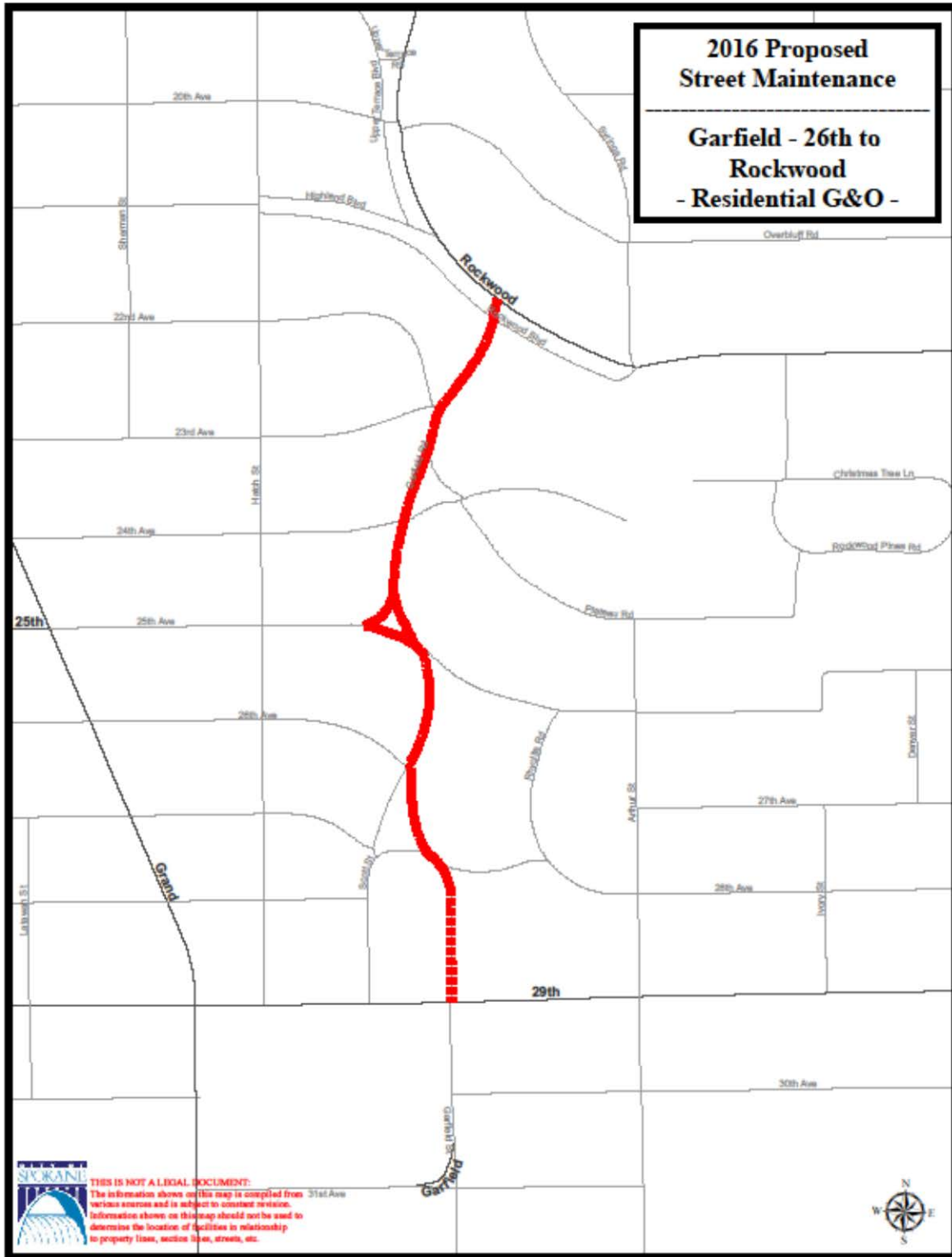
District 3 – Riverview Dr from Northwest to E St, Et Al



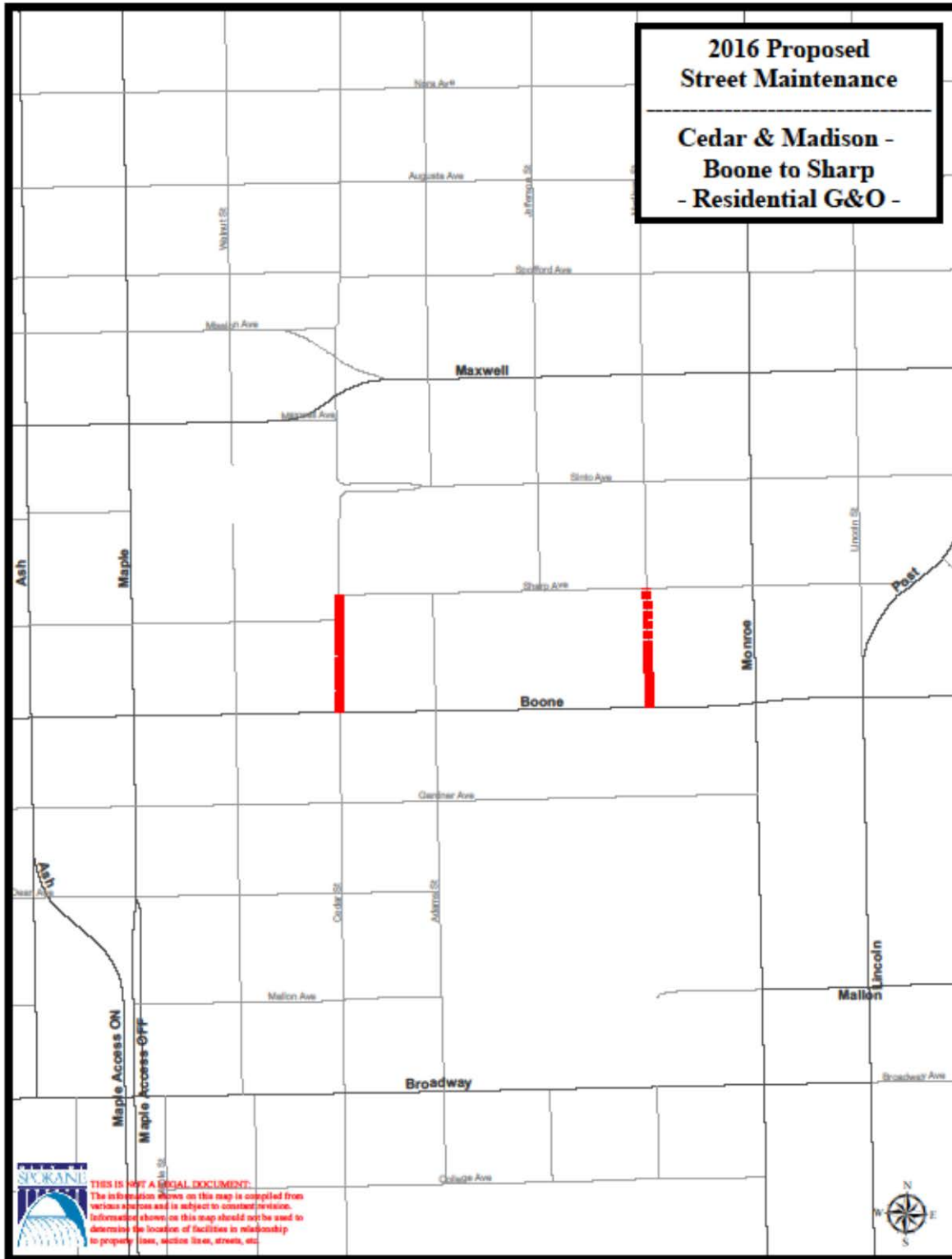
District 1 – Marietta Ave (Freya St to Myrtle St)\



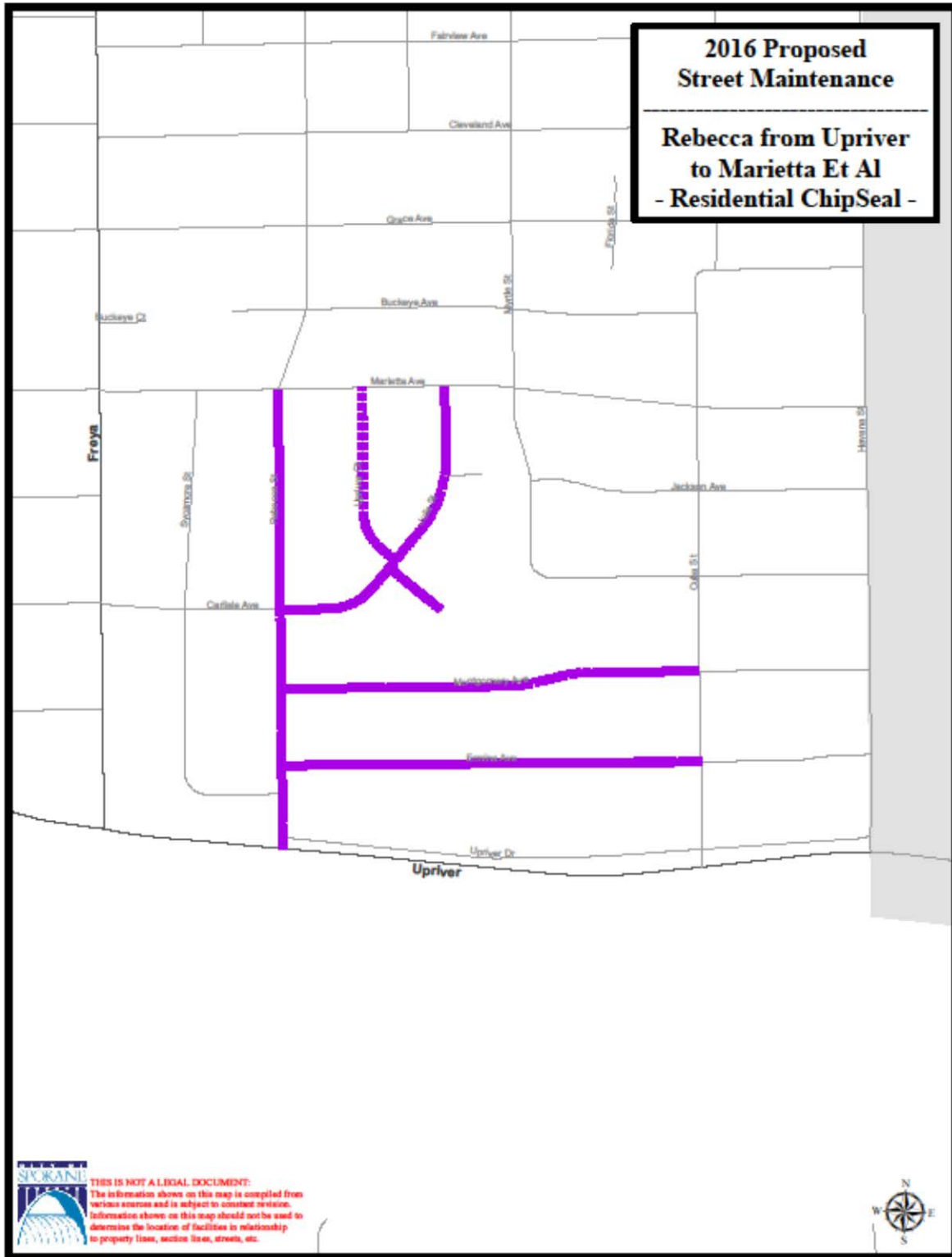
District 2 – Garfield St (26th Ave to Rockwood Blvd)



District 3 – Cedar & Madison (Boone Ave to Sharp Ave)



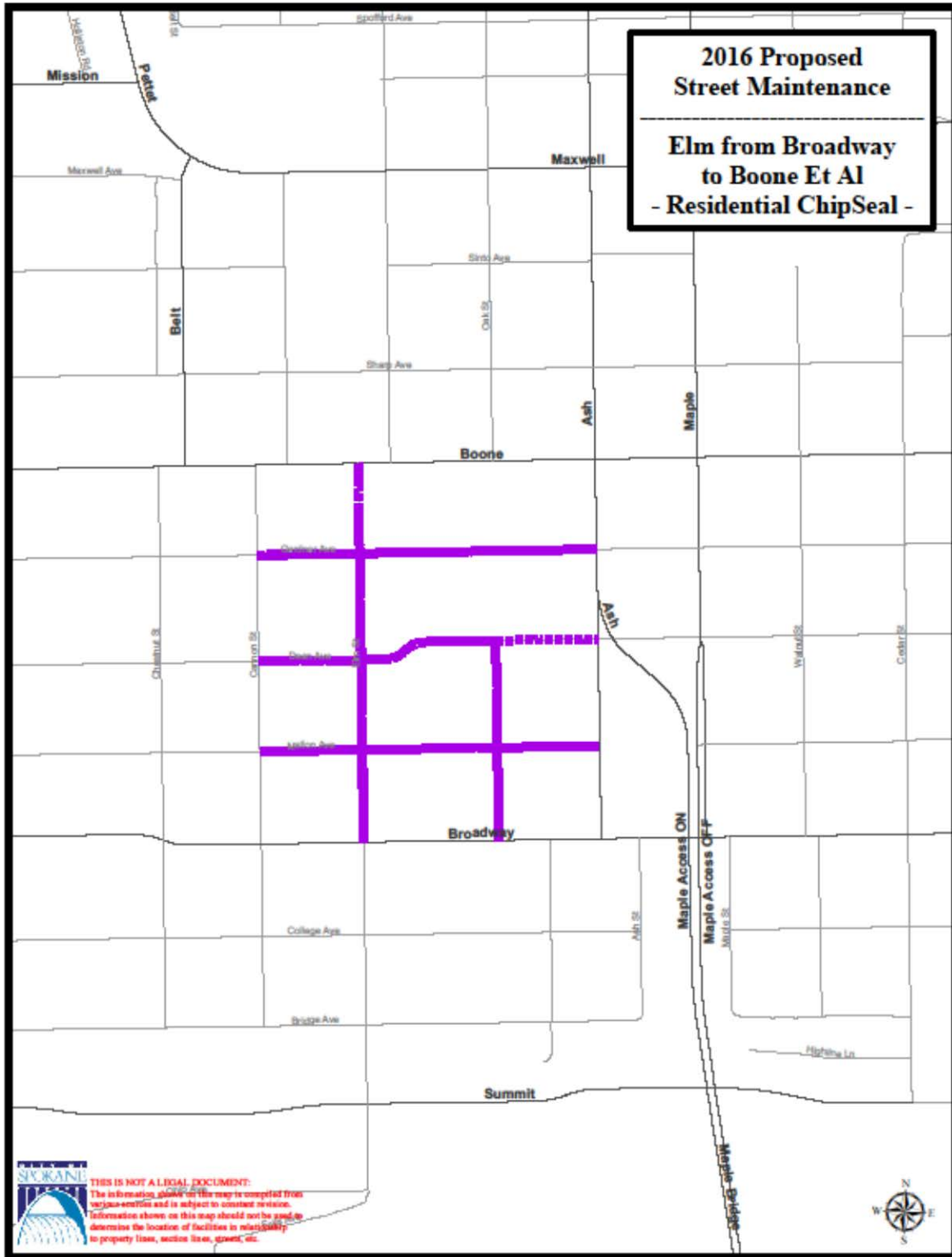
District 1 – Rebecca St from Upriver to Marietta, Et Al



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District 3 – Elm St from Broadway to Boone, Et Al



All Districts – Curb Ramps (Connect to Transit)

