

# Citizens' Transportation Advisory Board



## 2015 Annual Report & 2016 & 2017 TBD Program Recommendations

Final 2015 CTAB Annual Report and 2016 & 2017 TBD Program  
Recommendations

# TRANSPORTATION BENEFIT DISTRICT ANNUAL REPORT

**November 30, 2015**

**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 2015 CTAB Annual Report to the TBD Governing Board.

**CITIZENS' TRANSPORTATION ADVISORY BOARD MEMBERS:**

<b>CTAB Member</b>	<b>Position</b>	<b>Term</b>
Vacant	District 1	
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, 2016
John Dietzman	PCTS	Expires November 11, 2016
Jim Bakke	PeTT	Expires November 11, 2017

***Term Limits***

On October 7<sup>th</sup>, 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
- PCTS 2 year term
- PeTT 2 year term

***Citizens' Board Vacancies***

The District 1 position is currently vacant. An Advisory Board Member will be identified through the Transportation Benefit District Board and approved by the City Council.

**TRANSPORTATION BENEFIT DISTRICT (TBD) GOVERNING BOARD:**

<b>Member</b>	<b>Position</b>
Ben Stuckart	Chairman
Mike Fagan	Member, Dist. 1
Amber Waldref	Member, Dist. 1
Mike Allen	Member, Dist.2
Jon Snyder	Member, Dist. 2
Candace Mumm	Member, Dist. 3
Karen Stratton	Member, Dist. 3
Anna Everano	TBD Administrator

## **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.
- Board positions were filled through Sept. 2015 and the current vacancy is being addressed.
- Phone Stats: As of November 23, 2015 the TBD line has received 64 phone calls.
- The CTAB and TBD Governing Board fully supported the TIP (Targeted Investment Project.)

### ***Outreach in 2015***

- City Channel 5 produced a video of 2015 completed 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.
- Require continued placement of signage at TBD project locations.
- Continue to update information on the CTAB/TBD City of Spokane website.

**BUDGET (AS OF NOVEMBER 6, 2015)**

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 November 6<sup>th</sup>, 2015.

**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
Funds collected 2015	\$2,332,115.81
<b>Total Revenue To Date:</b>	<b>\$10,708,646.77</b>

**PROGRAM EXPENDITURES TO DATE**

	<b><u>2011/2012</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>Total</u></b>	<b><u>%</u></b>
<b>Admin</b>	\$2,125.90	\$9,191.74	\$6,772.60	\$10,319.72	\$28,409.96	.40%
<b>Grind &amp; Overlay</b>	\$960,363.60	\$550,748.01	\$706,174.39	\$580,220.51	\$2,797,506.51	37.3%
<b>Chip Seal</b>	\$597,845.82	\$732,175.18	\$685,163.92	\$94,260.22	\$2,109,445.14	28.2%
<b>Crack Seal</b>	\$212,333.39	\$275,385.31	\$413,577.03	\$403,623.25	\$1,304,918.98	17.4%
<b>Sidewalk</b>	\$79,878.90	\$294,674.38	\$365,223.21	\$114,147.36	\$853,923.85	11.4%
<b>Other*</b>			\$346,675.36	\$51,765.89	\$398,441.25	5.3%
<b>Total:</b>	<b>\$1,852,547.61</b>	<b>\$1,862,174.62</b>	<b>\$2,523,586.51</b>	<b>\$1,254,336.95</b>	<b>\$7,492,645.69</b>	

\* "Other" includes the following: Arterial curb ramps from the 2014/2015 allocation, project signs to designate TBD dollars at work, and work addition to the 2014 Grand Blvd project.

**2015 PROGRAM REMAINING OBLIGATIONS**

	<b><u>2015 Allocations</u></b>	<b><u>2015 Expenditures to Date</u></b>	<b><u>2015 Remaining Obligation</u></b>
<b>1st Ave Project</b>	\$759,390.00	\$165,800.00	\$593,590.00
<b>Grind &amp; Overlay</b>	\$932,400.00	\$380,456.03	\$551,943.97
<b>Chip Seal</b>	\$777,000.00	\$93,117.99	\$683,882.01
<b>Crack Seal</b>	\$518,000.00	\$403,623.25	\$114,376.75
<b>Sidewalk</b>	\$102,934.00	\$47,516.63	\$55,417.37
<b>Total:</b>	<b>\$3,089,724.00</b>	<b>\$1,090,513.90</b>	<b>\$1,999,210.10</b>

**TOTAL REVENUE**

<b><u>Funds Collected</u></b>	<b><u>Funds Spent</u></b>	<b><u>Remaining Obligations</u></b>	<b><u>Remaining Funds</u></b>
\$10,708,646.77	\$7,492,645.69	\$1,999,210.10	<b>\$1,216,790.98</b>

## 2015 PROGRAM ACCOMPLISHMENTS

The following projects were completed in 2015 as approved in 2014. Photographs for each project have been included in Appendix A.

### COMPLETED 2015 PROJECTS

<b><u>RESIDENTIAL GRIND &amp; OVERLAY</u></b>		
<b><u>Location</u></b>	<b><u>Lane Miles</u></b>	<b><u>Maint Area</u></b>
**1st Av Erie St Altamont St	1.8	18,298
Dakota St Montgomery Av North Foothill Dr	0.7	8,351
F St Rosamond Av 6th Av	0.6	5,700
Hartley St Royal Dr Lyons Av	0.9	9,256
<b><u>TOTAL RESIDENTIAL GRIND &amp; OVERLAY:</u></b>	<b><u>4.0</u></b>	<b><u>41,605</u></b>

*\*\* Project was split into 2 phases: 1<sup>st</sup> phase completed in 2015, 2<sup>nd</sup> phase to be completed in 2016.*

<b><u>RESIDENTIAL CHIPSEAL</u></b>		
<b><u>Location</u></b>	<b><u>Lane Miles</u></b>	<b><u>Maint Area</u></b>
33rd Thru 36th From Grand to Perry	4.8	42,856
Elm St From Broadway to Boone Et Al	2.1	21,462
Regal St From Rowan to Francis Et Al	3.2	32,805
<b><u>TOTAL RESIDENTIAL CHIPSEAL:</u></b>	<b><u>10.1</u></b>	<b><u>97,123</u></b>

<b><u>RESIDENTIAL CRACK SEAL</u></b>		
<b><u>Location</u></b>	<b><u>Lane Miles</u></b>	<b><u>Maint Area</u></b>
Napa/Rich Lacrosse to Wellesley & Napa to Lacey	1.75	15,728
42nd Av Et Al	2.04	21,492
Pittsburg St Et Al	3.02	30,282
A St Et Al	4.44	48,627
Adams/Jefferson/ Madison From 4th to Sprague	1.92	28,753
Regal St Et Al	2.74	26,590
Jackson Av Ruby St Standard St	0.84	10,080
Highland Park Dr Et Al	2.20	23,240
Rockridge Et Al	5.04	51,435
Bedford Av Et Al	5.61	62,252
Lamar Av Et Al	1.24	13,208
Lloyd Et Al	1.23	12,968
Washington From Garland to Wellesley	1.01	8,883
Pittsburg/Pinecrest	1.37	16,975
<b><u>TOTAL RESIDENTIAL CRACK SEAL:</u></b>	<b><u>34.4</u></b>	<b><u>370,513</u></b>

## **COMPLETED SIDEWALK PROJECTS FOR 2015**

### ***Sidewalks***

Arthur St: 26th to Plateau, and 13th to 11th

Freya St: 20<sup>th</sup> to 21<sup>st</sup>

Connect to Transit Hardscape Improvements (ADA ramps)

## **COMPLETED 2015 STREET MAINTENANCE RESIDENTIAL PROJECTS – INTEGRATED FUNDS**

<b><u>RESIDENTIAL GRIND &amp; OVERLAY</u></b>		
<b><u>Location</u></b>	<b><u>Lane Miles</u></b>	<b><u>Maint Area</u></b>
32nd Av - Regal to Ray	0.5	4,437
Marietta Av - Freya to Myrtle	0.6	5,800
<b><u>TOTAL RESIDENTIAL GRIND &amp; OVERLAY:</u></b>	<b><u>1.1</u></b>	<b><u>10,237</u></b>

### **2016 & 2017 Program Recommendations**

TBD funds are recommended to complete six residential street grind and overlay projects (an additional seventh project selected to be done by Street maintenance if scheduling allows), three chip sealing projects, two sidewalk projects, and numerous crack sealing projects in the 2016 construction season.

The 2017 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.

## **2016 TBD PROGRAM RECOMMENDATIONS**

<b><u>Project Name</u></b>	<b><u>Work Type</u></b>	<b><u>Area</u></b>	<b><u>Cost Per Yd.</u></b>	<b><u>Project Cost</u></b>	<b><u>Avg. PCR</u></b>	<b><u>District</u></b>
<b><u>2016 Grind &amp; Overlay Projects</u></b>						
Crestline/Lee/Nora - Mission to Nora	Grind	5,734	\$41.20	\$236,241	46.0	1 - NE
Perry St - 2nd to Sprague	Grind	3,157	\$41.20	\$130,068	39.3	1 - NE
Arthur St - 39th to 37th	Grind	2,117	\$41.20	\$87,220	47.5	2 - S
Garfield Rd - 26th to Rockwood	Grind	4,732	\$41.20	\$194,958	28.6	2 - S
Cannon St - Kiernan to Garland	Grind	2,143	\$41.20	\$88,292	37.0	3 - NW
Cedar/Madison/Sharp- Boone to Sharp	Grind	5,531	\$41.20	\$227,877	41.0	3 - NW
**Myrtle – Marietta to Frederick	Grind	5,113	\$30.00	\$180,390	33.0	1 - NE
<b><u>2016 Chip Seal Projects</u></b>						
Rebecca from Upriver to Marietta Et Al	Chip	24,064	\$8.24	\$198,287	63.2	1 - NE
Comstock Park Et Al	Chip	26,670	\$8.24	\$219,761	60.4	2 - S
Kathleen from Sutherlin to Indian Trail Et Al	Chip	34,366	\$8.24	\$283,176	73.0	3 - NW

*\*\*Additional Contingent Project to be done by Street Maintenance if scheduling allows.*

### **Pedestrian Program**

<b><u>Location</u></b>	<b><u>Estimated Cost</u></b>
Stone Street – Courtland to Empire	\$91,000
Hartson Avenue – Regal to Thor	\$270,000

### **Crack Seal Program**

<b><u>Location</u></b>	<b><u>Estimated Cost</u></b>
All Districts	\$600,000

## **2016 STREET MAINTENANCE PROJECTS – Funded by Integrated Funds**

<b><u>Project Name</u></b>	<b><u>Work Type</u></b>	<b><u>Area</u></b>	<b><u>Curb Ramp \$</u></b>	<b><u>Project Cost</u></b>	<b><u>Avg. PCR</u></b>	<b><u>District</u></b>
<b><u>2016 Grind &amp; Overlay Projects</u></b>						
Lyons from Perry to Pittsburg	Grind	4,786	\$12,000	\$107,720	48.0	1 - NE
Rutter Pkwy from Fancher to City Limits	Grind	9,221	\$0	\$184,420	68.0	1 - NE
Park Blvd – Columbia to Euclid	Grind	5,287	\$6,000	\$111,740	26.7	3 - NW
Wellington Pl - Alice to Glass	Grind	2,528	\$28,000	\$78,560	45.0	3 - NW



### **2017 TBD PROGRAM RECOMMENDATIONS**

<b><u>Project Name</u></b>	<b><u>Work Type</u></b>	<b><u>Area</u></b>	<b><u>Cost Per Yd.</u></b>	<b><u>Project Cost</u></b>	<b><u>Avg. PCR</u></b>	<b><u>District</u></b>
<b><u>2017 Grind &amp; Overlay Projects</u></b>						
Helena St - Trent to Broadway	Grind	5,067	\$42.44	\$215,043	23.5	1 - NE
Garfield Rd - 29th to 26th	Grind	5,038	\$42.44	\$213,813	46.5	2 - S
Crown Av - Assembly to Alameda	Grind	6,330	\$42.44	\$268,645	29.3	3 - NW
Gordon & Pittsburg	Grind	11,920	\$42.44	\$505,885	54.7	1 - NE
<b><u>2017 Chip Seal Projects</u></b>						
Broad from Lidgerwood to Nevada	Chip	23,373	\$8.49	\$198,437	71.5	1 - NE
D St from 23rd to Grandview Et Al	Chip	52,919	\$8.49	\$449,282	55.7	2 - S
Arrowhead from Shawnee to Bedford Et Al	Dbl-Chip	32,596	\$12.74	\$415,110	70.8	3 - NW

### **SIDEWALK PROJECTS**

Project concepts for the sidewalk program have been selected and prioritized for 2017 and out-years. The City's Pedestrian Master Plan was utilized in this selection process. This prioritization will facilitate grant applications and thus delivery years are meant to be flexible to meet requirements of grant programs.

<b><u>Location</u></b>	<b><u>District</u></b>	<b><u>Estimated Cost</u></b>
Cincinnati – Mission to Euclid	1	\$320,000
Division St – Cozza to Magnesium	1	\$220,000
North Hilliard – Central to Francis et. al.	1	\$450,000
Arthur St – 30 <sup>th</sup> to 43 <sup>rd</sup>	2	\$850,000
11 <sup>th</sup> Ave (Grant Park) – Arthur to Perry	2	\$60,000
37 <sup>th</sup> Ave – Latawah to Manito	2	\$185,000
Francis Ave – Sutherlin to Assembly	3	\$300,000
Driscoll – Wellesley to Bismark	3	\$230,000
Pettet Dr – Mission to Westpoint	3	\$110,000

**2017 STREET MAINTENANCE PROJECTS – Funded by Integrated Funds**

<u>Project Name</u>	<u>Work Type</u>	<u>Area</u>	<u>Curb Ramp \$</u>	<u>Project Cost</u>	<u>Avg. PCR</u>	<u>District</u>
<b><u>2017 Grind &amp; Overlay Projects</u></b>						
Arthur St - 37th to 29th	Grind	9,143	\$62,000	\$244,860	20.3	2 - S
Manito Blvd – 37 <sup>th</sup> to 33rd	Grind	12,704	\$21,000	\$275,080	38.9	2 - S
Dalke Av – Addison to Nevada	Grind	6,615	\$31,000	\$163,300	52.3	3 - NW

**2016 PROGRAM DISTRIBUTION**

The TBD is projected to have approximately \$3.0 million available for projects in 2016. This total includes the projected \$2.5 million to be generated in 2016 and savings from prior year projects. All of these funds are being used for maintaining the City of Spokane's street infrastructure, of which a minimum of ten percent (10%) is designated for sidewalk infill and repair. The table below provides the approximate distribution of TBD funds as recommended within this report.

<u>Program Element</u>	<u>Funding%</u>
Residential Grind & Overlay	38%
Residential Chip Seal	23%
Residential Crack Seal	20%
Pedestrian Program	12%
Contingency Dollars	6%
<b><u>Total:</u></b>	<b><u>100%</u></b>

**SUMMARY**

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

# APPENDIX A

## 2015 TBD Project Completions

### GRIND/OVERLAY PROJECT

#### Hartley – Royal to Lyons

Before



After



## GRIND/OVERLAY PROJECT

### F St – Rosamond to 6th

Before



After





GRIND/OVERLAY PROJECT  
Dakota – Montgomery to North Foothills

Before



After



## GRIND/OVERLAY PROJECT

### 1<sup>st</sup> Av – Erie to Altamont

*Note: Project was split into 2 phases: 1<sup>st</sup> phase completed in 2015, 2<sup>nd</sup> phase to be completed in 2016.*

**Before**



**After**



## CHIP SEAL PROJECT

### Regal St Et Al

**Before**



**After**





## CHIP SEAL PROJECT

### Elm St Et Al

**Before**



**After**





## CHIP SEAL PROJECT

33<sup>rd</sup> thru 36<sup>th</sup> Et Al

Before



After

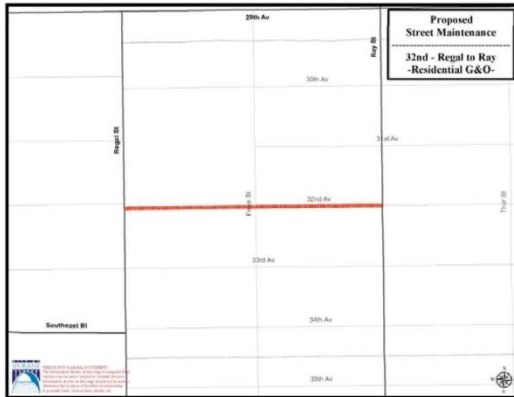


## APPENDIX B

### 2015 Street Maintenance Residential Project Completions Funded by Integrated Funds

#### GRIND/OVERLAY PROJECT

##### 32<sup>nd</sup> – Regal to Ray



GRIND/OVERLAY PROJECT  
Marietta – Freya to Myrtle

**Before**



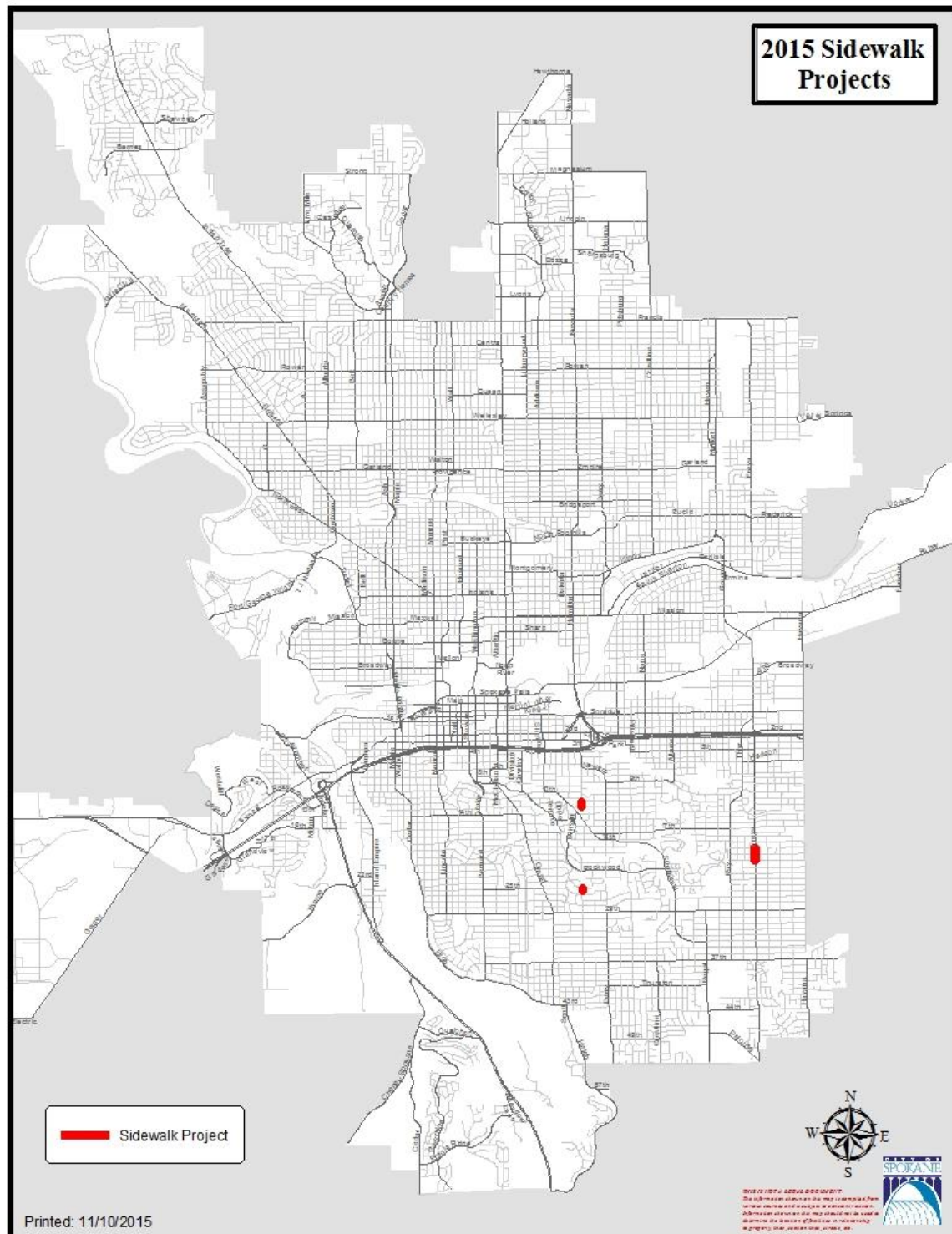
**After**





# APPENDIX C

## 2015 Sidewalk Project Completions



# APPENDIX D

## 2016 TBD Project Maps

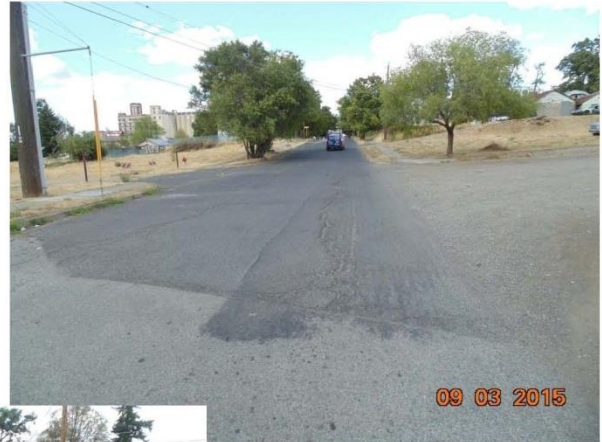
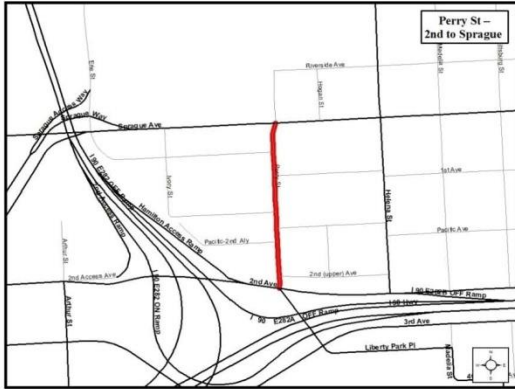
### Crestline St/Lee/Nora – Mission to Nora – Grind & Overlay

Notes: Roughness not good for Chip Seals.

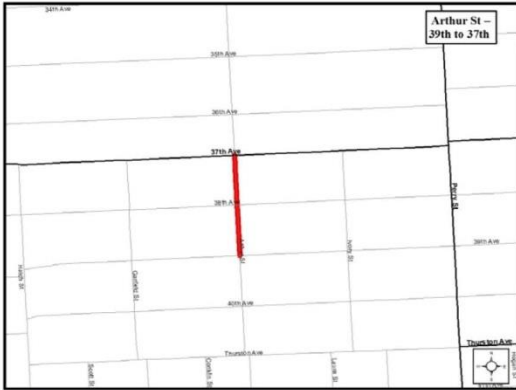


## **Perry St – 2<sup>nd</sup> to Sprague – Grind & Overlay**

Notes: North of Perry Tunnel under I-90.



## Arthur St – 39<sup>th</sup> to 37<sup>th</sup> – Grind & Overlay





## **Garfield – 26<sup>th</sup> to Rockwood– Grind & Overlay**

Notes: Near Elementary School.





**Cedar/Madison/Sharp – Boone to Sharp – Grind & Overlay**



## **Cannon – Kiernan to Garland – Grind & Overlay**

Notes: Neighborhood request.



## Myrtle - Marietta to Frederick – Grind & Overlay

*Note: Additional Contingent Project to be done by Street Maintenance if scheduling allows.*

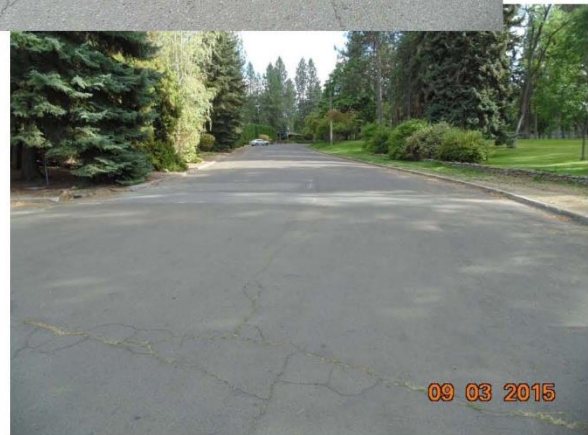


### Rebecca from Upriver to Marietta Et Al – Chip Seal





## Comstock Park Et Al – Chip Seal

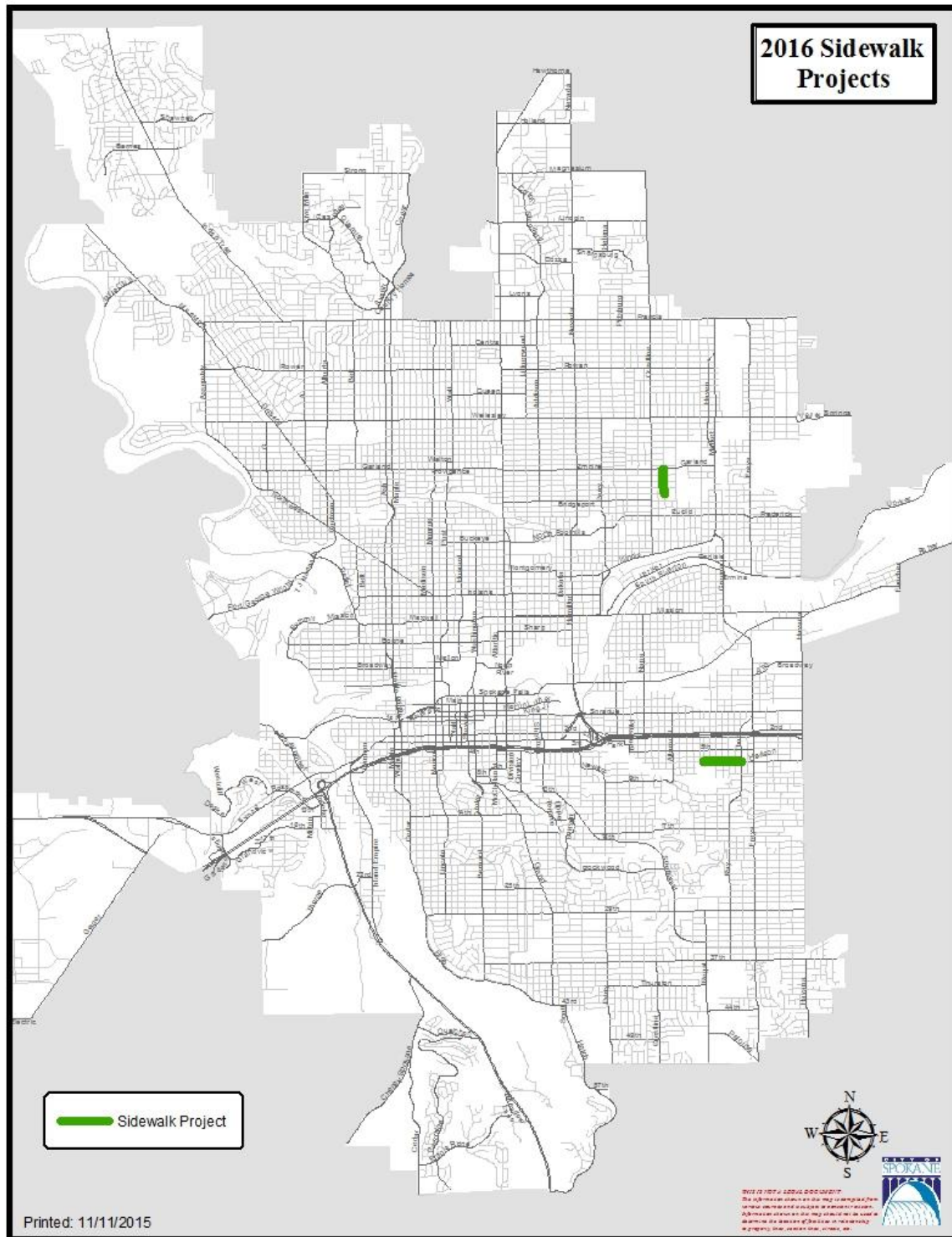


**Kathleen Av from Sutherlin to Indian Trail Et Al – Chip Seal**



# APPENDIX E

## 2016 Sidewalk Projects



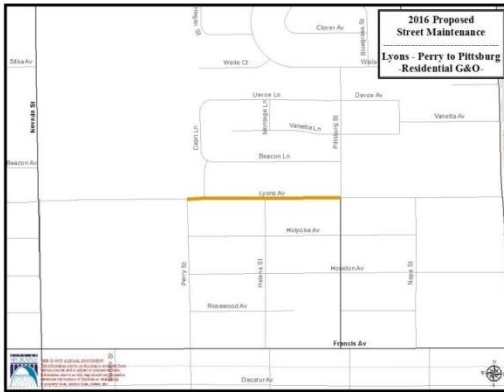


# APPENDIX F

## 2016 Street Maintenance Residential Project Maps

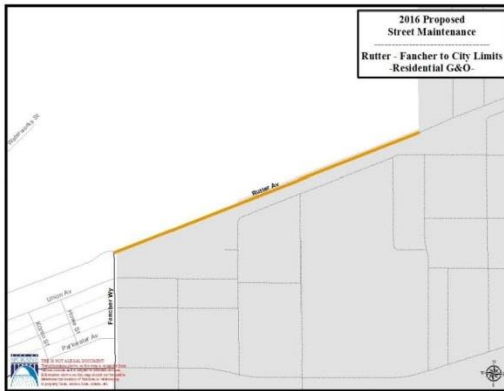
Funded by Integrated Funds

### Lyons from Perry to Pittsburg – Grind & Overlay





## Rutter Pkwy – Fancher to East City Limits – Grind & Overlay



## Park Pl- Euclid to Columbia – Grind & Overlay



## Wellington Pl – Alice to Glass – Grind & Overlay



# APPENDIX G

## 2017 TBD Project Maps

### Helena St – Trent to Broadway – Grind & Overlay

Notes: Just north of signal at Trent, Helena south of Trent is arterial. Crosses RR tracks.





### Garfield – 29<sup>th</sup> to 26<sup>th</sup> – Grind & Overlay



### Crown Av – Assembly to Alameda – Grind & Overlay



## Gordon & Pittsburg – Grind & Overlay

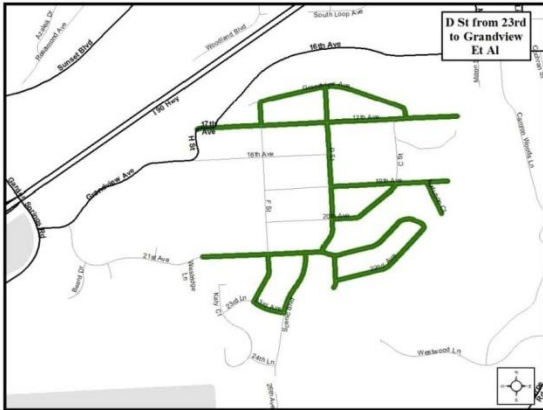


### Broad Av from Lidgerwood to Nevada Et Al – Chip Seal

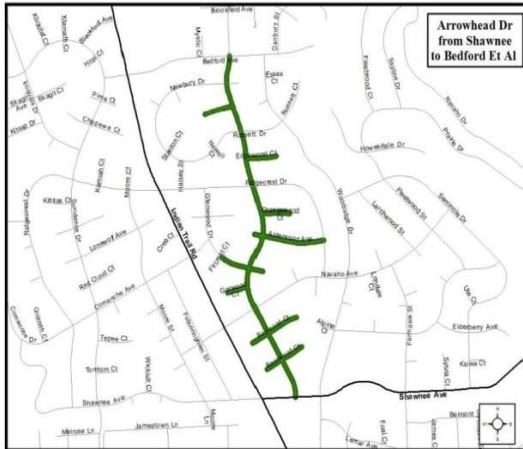




**D St from 23<sup>rd</sup> to Grandview Et Al – Chip Seal**



## Arrowhead Dr from Shawnee to Bedford Et Al – Chip Seal



# APPENDIX H

## 2017 Street Maintenance Residential Project Maps

Funded by Integrated Funds

### Arthur – 37<sup>th</sup> to 29<sup>th</sup> – Grind & Overlay



**Manito Bl – 37<sup>th</sup> to 33<sup>rd</sup> – Grind & Overlay**





## Dalke Av – Addison to Nevada – Grind & Overlay

