

Citizens' Transportation Advisory Board



2016 Annual Report & 2017 & 2018 TBD Program Recommendations

Final 2016 CTAB Annual Report and 2017 & 2018 TBD Program Recommendations

TRANSPORTATION BENEFIT DISTRICT ANNUAL REPORT

November 14, 2016

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 2016 CTAB Annual Report to the TBD Governing Board.

CITIZENS' TRANSPORTATION ADVISORY BOARD MEMBERS:

CTAB Member	Position	Term
Tom Morgan	District 1	Expires November 11, 2019
John Covert	District 2, Chair	Expires November 11, 2019
Dennis Morford	District 3	Expires November 11, 2019
Brian Duncan	Member at Large	Expires November 11, 2017
Wilma Flanagan	BAB	Expires November 11, 2016
John Dietzman	PCTS	Expires November 11, 2019
Jim Bakke	PeTT	Expires November 11, 2017

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
- PCTS 2 year term
- PeTT 2 year term

TRANSPORTATION BENEFIT DISTRICT (TBD) GOVERNING BOARD:

Member	Position
Ben Stuckart	Chairman
Mike Fagan	Member, Dist. 1
Amber Waldref	Member, Dist. 1
Lori Kinnear	Member, Dist.2
Breean Beggs	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.
- Phone Stats: As of November 14, 2016 the TBD line has received 88 phone calls.
- The CTAB and TBD Governing Board fully supported the TIP (Targeted Investment Project.)

Outreach in 2016

- City Channel 5 produced a video of 2016 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 2, 2016)

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 2, 2016.

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	\$2,741,101.64
	Funds collected 2016	\$2,427,162.31
	<u>Total Revenue To Date:</u>	<u>\$13,544,794.91</u>

PROGRAM EXPENDITURES TO DATE

	<u>2011/2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>	<u>%</u>
Admin	\$2,125.90	\$9,191.74	\$6,772.60	\$12,975.86	\$9,253.09	\$40,319.19	0.37%
Grind/Overlay	\$960,363.60	\$550,748.01	\$706,174.39	\$1,100,166.90	\$1,090,706.92	\$4,408,159.82	40.86%
Chip Seal	\$597,845.82	\$732,175.18	\$685,163.92	\$535,184.97	\$656,860.49	\$3,207,230.38	29.73%
Crack Seal	\$212,333.39	\$275,385.31	\$413,577.03	\$532,113.06	\$173,419.70	\$1,606,828.49	14.89%
Sidewalk	\$79,878.90	\$294,674.38	\$365,223.21	\$334,861.20	\$52,118.25	\$1,126,755.94	10.44%
Other*			\$346,675.36	\$51,765.89		\$398,441.25	3.69%
<u>Total:</u>	<u>\$1,852,547.61</u>	<u>\$1,862,174.62</u>	<u>\$2,523,586.51</u>	<u>\$2,567,067.88</u>	<u>\$1,982,358.45</u>	<u>\$10,787,735.07</u>	

* "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.

2016 PROGRAM REMAINING OBLIGATIONS

Grind & Overlay	\$1,145,046	\$644,702.42	\$500,343.58
Chip Seal	\$701,224	\$558,001.83	\$143,222.17
Crack Seal	\$600,000	\$173,419.70	\$426,580.30
Hartson/Regal -Thor / 5th Ave-Fisk-Haven	\$320,000	\$32,033.73	\$287,966.27
Stone St - Courtland - Empire	\$91,000	\$0.00	\$91,000.00
Cincinnati Greenway project	\$500,000	\$0.00	\$500,000.00
Pettet Drive:Mission - Westpoint	\$110,000	\$0.00	\$110,000.00
<u>Total:</u>	<u>\$3,467,270</u>	<u>\$1,408,158</u>	<u>\$2,059,112</u>

TOTAL REVENUE

<u>Funds Collected</u>	<u>Funds Spent</u>	<u>Obligations from 2016</u>	<u>Funds rolled to 2017</u>
\$13,544,794.91	\$10,787,735.07	\$2,059,112.00	\$697,947.84

Projected Years

<u>Funds rolled to 2017</u>	<u>Estimated 2017 Revenues</u>	<u>2017 Program Recommendations</u>	<u>Funds rolled to 2018</u>
\$697,947.84	\$2,700,000.00	\$3,139,134.00	\$258,813.84
<u>Funds rolled to 2018</u>	<u>Estimated 2018 Revenues</u>	<u>2018 Program Recommendations</u>	<u>Funds rolled to 2019</u>
\$258,813.84	\$2,700,000.00	\$2,978,017	(\$19,203.16)

2016 PROGRAM ACCOMPLISHMENTS

The following projects were completed in 2016 as approved in 2015. Photographs for each project have been included in Appendix A.

COMPLETED 2016 PROJECTS

<u>RESIDENTIAL GRIND & OVERLAY</u>		
<u>Location</u>	<u>Lane Miles</u>	<u>Maint Area</u>
**1st Av Erie St Altamont St	1.8	18,298
Crestline/Lee/Nora - Mission to Nora	0.61	5,734
Perry St - 2nd to Sprague	0.36	3,157
Arthur St - 39th to 37 th	0.24	2,117
Garfield Rd - 26th to Rockwood	0.51	4,732
Cannon St - Kiernan to Garland	0.25	2,143
Cedar/Madison/Sharp- Boone to Sharp	0.56	5,531
Myrtle – Marietta to Frederick	0.58	5,113
<u>TOTAL RESIDENTIAL GRIND & OVERLAY:</u>	<u>4.91</u>	<u>46,825</u>

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

<u>RESIDENTIAL CHIPSEAL</u>		
<u>Location</u>	<u>Lane Miles</u>	<u>Maint Area</u>
Rebecca from Upriver to Marietta Et Al	2.5	24,064
Comstock Park Et Al	2.36	26,670
Kathleen from Sutherlin to Indian Trail Et Al	2.97	34,366
<u>TOTAL RESIDENTIAL CHIPSEAL:</u>	<u>7.83</u>	<u>85,100</u>

<u>RESIDENTIAL CRACK SEAL</u>		
<u>Location</u>	<u>Lane Miles</u>	<u>Maint. Area</u>
Beacon Av from Dakota to Nevada	0.42	4,942
Glass & Courtland from Perry to Crestline	2.11	18,730
Julia & Decatur	0.55	6,164
11th Av from Altamont to Julia	1.76	15,383
Wedgewood Av Et Al	2.46	25,992
Rosewood - Catherine to Royal Et Al	4.06	44,291
Ridgecrest - Shawnee to Sundance Et Al	5.20	58,699
Commerce from Waterworks to Fancher Et Al	5.18	61,138
C St Et Al	3.55	30,967
Lacey/Hoffman Et Al	4.41	47,796
<u>TOTAL RESIDENTIAL CRACK SEAL:</u>	<u>29.7</u>	<u>314,102</u>

COMPLETED SIDEWALK PROJECTS FOR 2016

Sidewalks

Pettet Drive: Mission to Westpoint

5th Ave: Haven to Fiske

Stone Street: Courtland to Empire

COMPLETED 2016 STREET MAINTENANCE RESIDENTIAL PROJECTS – INTEGRATED FUNDS

<u>RESIDENTIAL GRIND & OVERLAY</u>		
<u>Location</u>	<u>Lane Miles</u>	<u>Maint. Area</u>
Rutter - Fancher to City Limits	1.31	9,221
Lyons from Perry to Pittsburg	0.51	3,150
Park Bl - Euclid to Columbia	0.60	5,287
Wellington Pl - Alice to Glass	0.35	2,528
Alice - Sheridan to Park	0.11	784
Cora - Pine to Park	0.19	1,375
<u>TOTAL RESIDENTIAL GRIND & OVERLAY:</u>	<u>3.1</u>	<u>22,345</u>

2017 & 2018 Program Recommendations

TBD funds are recommended to complete four residential street grind and overlay projects, three chip sealing projects, two sidewalk projects, and numerous crack sealing projects in the 2017 construction season.

The 2018 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.

2017 TBD PROGRAM RECOMMENDATIONS

<u>Project Name</u>	<u>Area</u>	<u>Cost Per Yd.</u>	<u>Project Cost</u>	<u>Avg. PCR</u>	<u>District</u>
<u>2017 Grind & Overlay Projects</u>					
Crown Av - Assembly to Alameda	6,330	\$42.44	\$268,645	29.3	3 – NW
Garfield Rd - 29th to 26th	5,038	\$42.44	\$213,813	46.5	2 – S
Helena St - Trent to Broadway	5,067	\$42.44	\$215,043	23.5	1 – NE
Gordon & Pittsburg	11,920	\$42.44	\$505,885	54.7	1 – NE
<u>2017 Chip Seal Projects</u>					
Arrowhead from Shawnee to Bedford Et Al	32,596	\$12.73	\$415,110	70.8	3 – NW
Broad from Lidgerwood to Nevada	23,373	\$8.49	\$198,437	71.5	1 – NE
D St from 23rd to Grandview Et Al	52,919	\$9.49	\$502,201	55.7	2 – S

Pedestrian Program

<u>Location</u>	<u>Estimated Cost</u>
Division Street Sidewalk, Cozza to Magnesium	\$220,000

Crack Seal Program

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

2017 STREET MAINTENANCE PROJECTS – Funded by Integrated Funds

<u>Project Name</u>	<u>Area</u>	<u>Project Cost</u> **	<u>Avg. PCR</u>	<u>District</u>
<u>2017 Grind & Overlay Projects</u>				
Arthur St - 37th to 29th	9,143	\$365,720	20.3	2 - S
Dalke - Addison to Nevada	6,615	\$264,600	52.2	1 - NE
Manito Bl - 37th to 33rd	12,704	\$508,160	38.9	2 - S

** Includes Curb Ramp Costs

2018 TBD PROGRAM RECOMMENDATIONS

<u>Project Name</u>	<u>Area</u>	<u>Cost Per Yd.</u>	<u>Project Cost</u>	<u>Avg. PCR</u>	<u>District</u>
<u>2018 Grind & Overlay Projects</u>					
Browne - 21st to 25th	4,560	\$40.80	\$186,048	55.0	2 – S
Dakota & Weile - Wedgewood to Cozza	4,347	\$40.80	\$177,358	32.5	1 – NE
Lyons & Victor	3,650	\$40.80	\$148,920	34.8	3 – NW
Nettleton St - Garland to Longfellow	4,423	\$40.80	\$180,458	28.0	3 – NW
33rd Av - Division to Lamonte	4,510	\$40.80	\$184,008	20.0	2 – S
<u>2018 Chip Seal Projects</u>					
Madelia from 53rd to 49th Et Al	31,981	\$8.67	\$277,275	65.8	2 – S
Nora from Astor to Hamilton Et Al	45,016	\$8.67	\$390,289	68.5	1 – NE
Riverview from Columbia to A Et Al	27,541	\$8.67	\$238,780	65.3	3 – NW
<u>2018 Reconstruction Project</u>					
33rd Av - Bernard to Division	4,447	\$66.31	\$294,881	20.0	2 – S

PEDESTRIAN PROGRAM

Project concepts for the sidewalk program have been selected and prioritized for 2018 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.

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

2018 STREET MAINTENANCE PROJECTS – Funded by Integrated Funds

<u>Project Name</u>	<u>Area</u>	<u>Project Cost</u>	<u>Avg. PCR</u>	<u>District</u>
<u>2018 Grind & Overlay Projects</u>				
27th Av - SE Bl to Ray	13,253	\$530,120	23.7	2 - S
5th Av - Freya to Havana	11,929	\$477,160	29.8	2 - S
Dalke/Lincoln/Post	9,263	\$370,520	45.7	3 - NW
Dalton Av - Maple to Post	10,912	\$436,480	46.5	3 - NW
Mayfair St - Queen to Rowan	4,397	\$175,880	51.5	1 - NE
Providence - Nevada to Crestline	13,692	\$547,680	44.3	1 - NE
South Crescent - Nora to Lacey	10,684	\$427,360	54.1	1 - NE

2017 PROGRAM DISTRIBUTION

The TBD is projected to have approximately \$3.3 million available for projects in 2017. This total includes the projected \$2.7 million to be generated in 2017 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	36%
Residential Chip Seal	34%
Residential Crack Seal	18%
Pedestrian Program*	7%
Contingency Dollars	5%
<u>Total:</u>	<u>100%</u>

NOTE: *The pedestrian program is slightly under 10% in 2017 but larger projects have been scheduled in future years (i.e. Cincinnati Greenway).

SUMMARY

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

APPENDIX A
2016 TBD Project Completions
Northeast - District 1

Grind & Overlay Project

Crestline – Lee - Nora

Before



After



Northeast - District 1

Grind & Overlay Project

Perry – 2nd to Sprague

Before



During



South - District 2

Grind & Overlay Project

Arthur – 39th to 37th

Before



After



South - District 2

Grind & Overlay Project

Garfield – 26th to Rockwood

Before



After



Northwest - District 3

Grind & Overlay Project

Cannon – Kiernan to Garland

Before



After



Northwest - District 3

Grind & Overlay Project

Cedar & Madison (Boone to Sharp)

Before



After



Northeast - District 1

Grind & Overlay Project

Myrtle – Marietta to Frederick

Before



After



Northeast - District 1

Chip Seal Project

Rebecca Av Et Al

Before



After



South - District 2

Chip Seal Project

Comstock Park Et Al

Before



After



Northwest - District 3

Chip Seal Project

Kathleen Av Et Al

Before



After



APPENDIX B

2016 Street Maintenance Residential Project Completions Funded by
Integrated Funds

Northeast - District 1

Grind & Overlay Project

Rutter Pkwy – Fancher to East City Limits

Before



After



Northeast - District 1

Grind & Overlay Project

Lyons – Perry to Pittsburg

Before



After



Northwest - District 3

Grind & Overlay Project

Park PI – Euclid to Columbia

Before



After



Northwest - District 3

Grind & Overlay Project

Wellington – Alice to Glass

Before



After



Northwest - District 3

Grind & Overlay Project

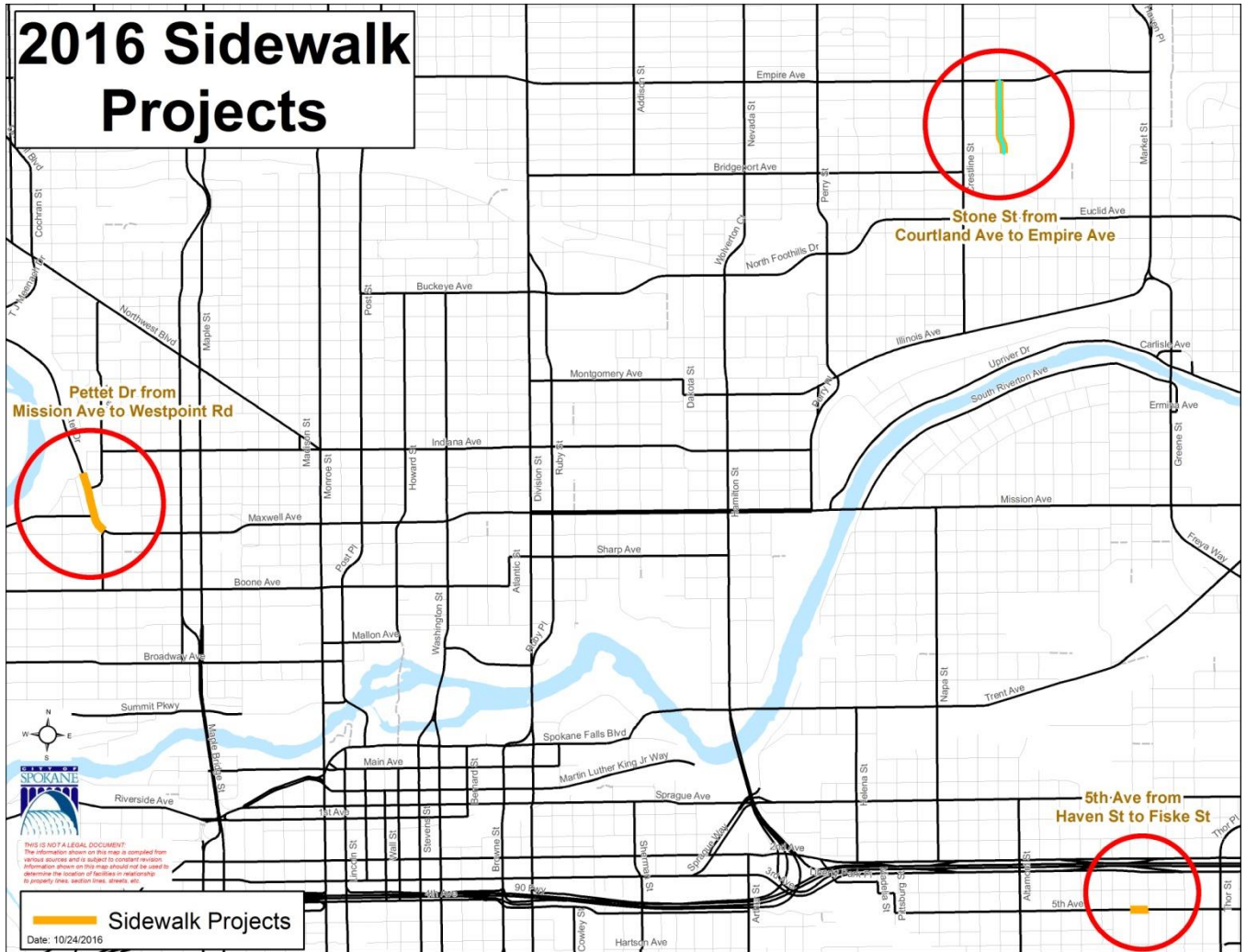
Alice & Cora

After



APPENDIX C

2016 Sidewalk Project Completions



APPENDIX D

2017 TBD Project Maps

Northwest - District 3

Grind & Overlay Project

Crown Av – Assembly to Alameda

Before



South - District 2
Grind & Overlay Project
Garfield – 29th to 26th

Before



Northeast - District 1

Grind & Overlay Project

Helena St – Trent to Broadway

Before



Northeast - District 1

Grind & Overlay Project

Gordon & Pittsburg

Before

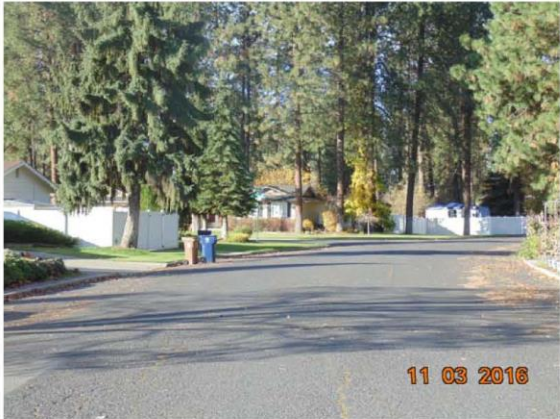
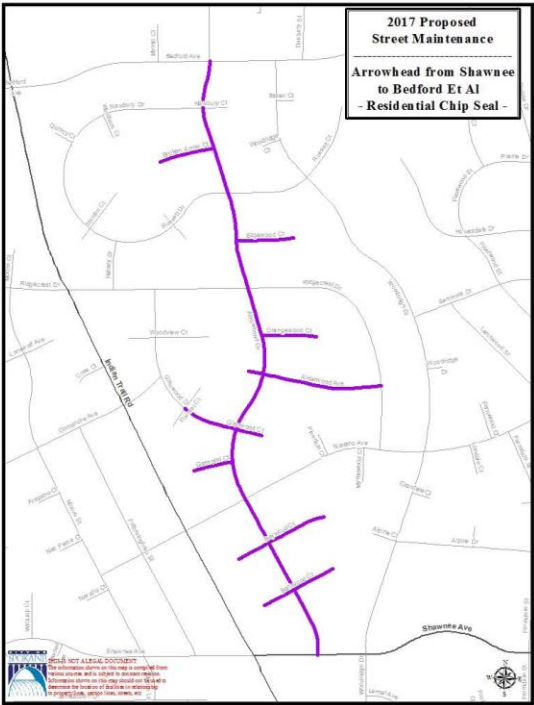


Northwest - District 3

Chip Seal Project

Arrowhead from Shawnee to Bedford Et Al

Before

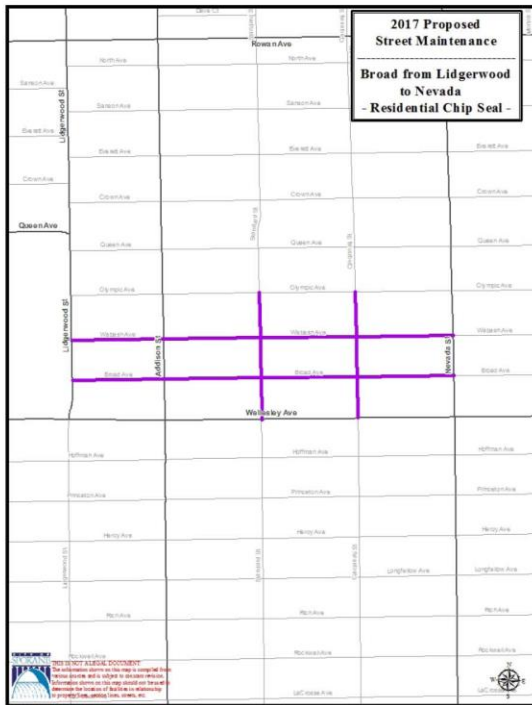


Northeast - District 1

Chip Seal Project

Broad from Lidgerwood to Nevada Et Al

Before

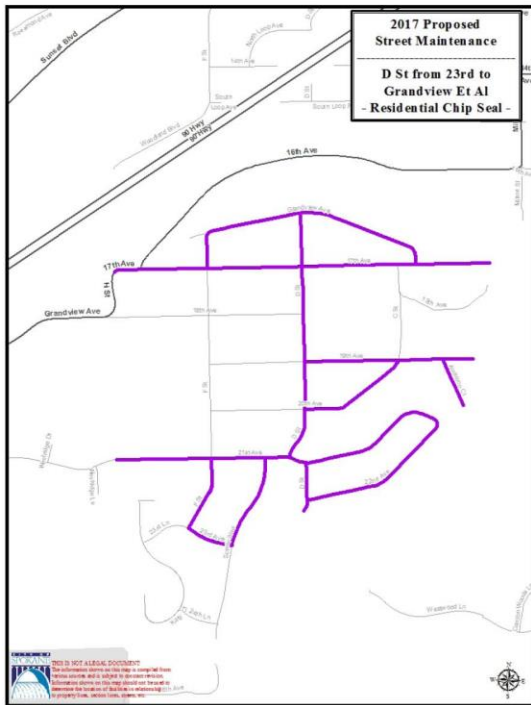


South - District 2

Chip Seal Project

D St from 23rd to Grandview Et Al

Before



APPENDIX E

2017 Street Maintenance Residential Project Maps

Funded by Integrated Funds

South - District 2

Grind & Overlay Project

Arthur St – 37th to 29th

Before



Northeast - District 1

Grind & Overlay Project

Dalke Av – Addison to Nevada

Before



South - District 2

Grind & Overlay Project

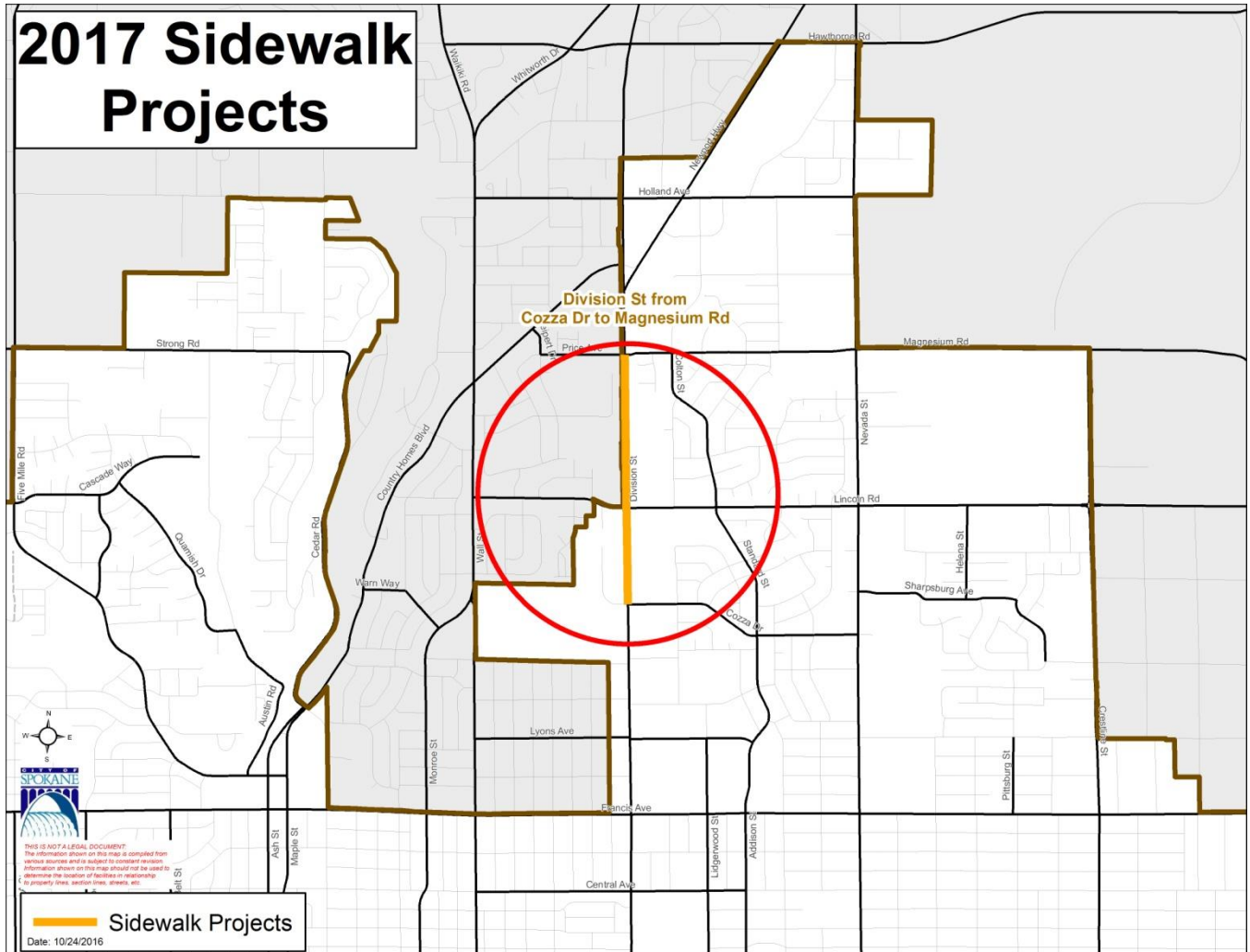
Manito – 37th to 33rd

Before



APPENDIX F

2017 Sidewalk Projects



APPENDIX G

2018 TBD Project Maps

South - District 2

Grind & Overlay Project

Browne – 21st to 25th

Before



Northeast - District 1

Grind & Overlay Project

Dakota & Weile - Wedgewood to Cozza

Before

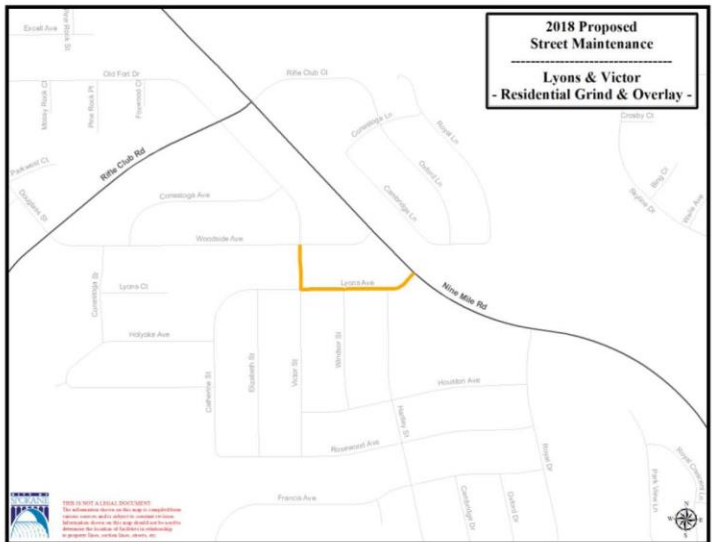


Northwest - District 3

Grind & Overlay Project

Lyons & Victor

Before



Northwest - District 3

Grind & Overlay Project

Nettleton St – Garland to Longfellow

Before

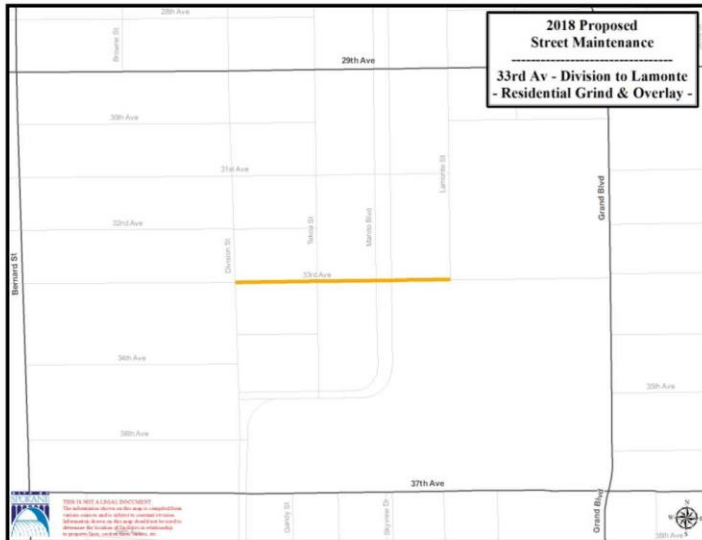


South - District 2

Grind & Overlay Project

33rd – Division to Lamonte

Before

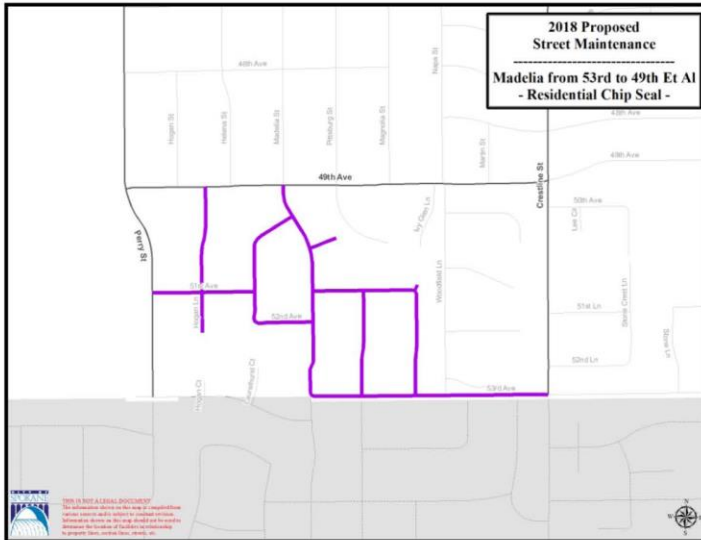


South - District 2

Chip Seal Project

Madelia from 53rd to 49th Et Al

Before

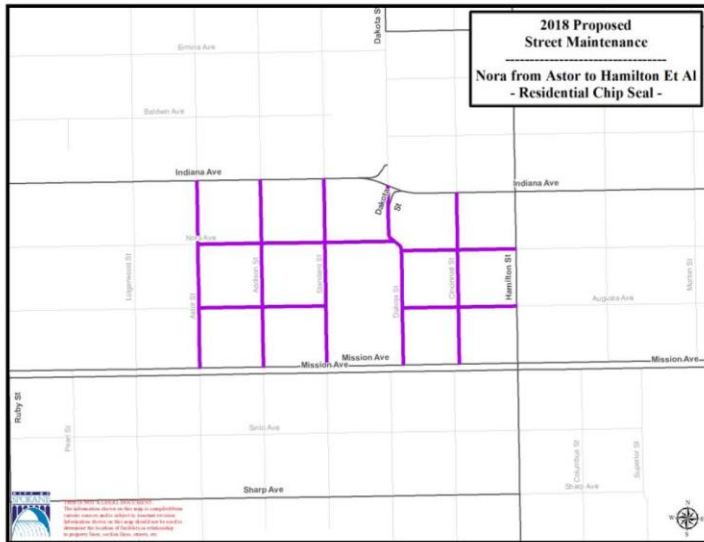


Northeast - District 2

Chip Seal Project

Nora from Astor to Hamilton Et Al

Before

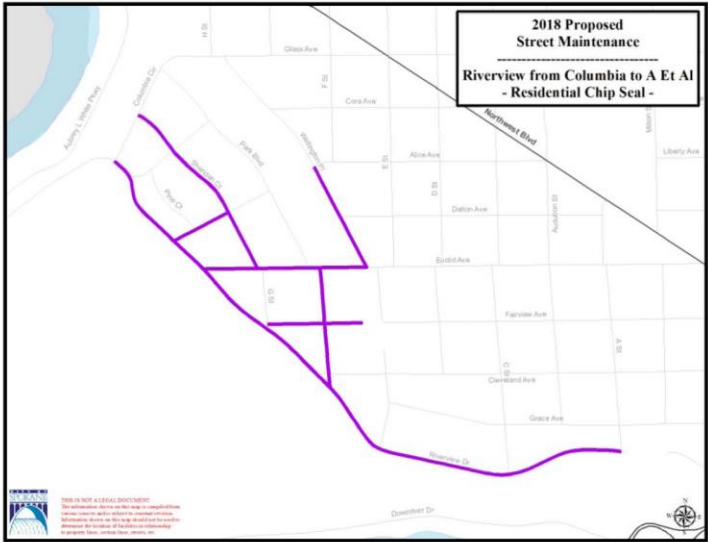


Northwest - District 3

Chip Seal Project

Riverview from Columbia to A Et Al

Before



South - District 2

Reconstruct Project

33rd – Bernard to Division

Before



APPENDIX H

2018 - 2023 TBD Sidewalk Project Map

