

Citizens' Transportation Advisory Board



2017 Annual Report & 2018 & 2019 TBD Program Recommendations

Final 2017 CTAB Annual Report and 2018 & 2019 TBD Program Recommendations

TRANSPORTATION BENEFIT DISTRICT ANNUAL REPORT

November 20, 2017

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 2017 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
Vacant	BAB	
John Dietzman	PCTS	Expires November 11, 2017
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 with the opportunity to be reappointed for 1 additional term of three years
- District 2 3 year term with the opportunity to be reappointed for 1 additional term of three years
- District 3 3 year term with the opportunity to be reappointed for 1 additional term of three years
- Member at Large 3 year term with the opportunity to be reappointed for 1 additional term of three years
- BAB 1 year term no more than two consecutive one-year terms
- PCTS 1 year term no more than two consecutive one-year terms
- PeTT 1 year term no more than two consecutive one-year terms

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, 2017 the TBD line has received 49 phone calls.
- The CTAB and TBD Governing Board fully supported the TIP (Targeted Investment Project.)

Outreach in 2017

- 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, 2017)

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, 2017.

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	\$2,889,405.93
Funds collected 2017	\$2,476,600.97
<u>Total Revenue To Date:</u>	<u>\$16,483,639.50</u>

PROGRAM EXPENDITURES TO DATE

	<u>2011-2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>	<u>%</u>
Admin	\$18,090.24	\$12,975.86	\$16,595.30	\$17,260.76	\$64,922.16	0.49%
Grind & Overlay	\$2,217,286.00	\$1,100,166.90	\$1,427,323.61	\$967,207.74	\$5,711,984.25	42.79%
Chip Seal	\$2,015,184.92	\$535,184.97	\$758,693.92	\$684,173.66	\$3,993,237.47	29.92%
Crack Seal	\$901,295.73	\$532,113.06	\$464,996.07	\$97,469.18	\$1,995,874.04	14.95%
Sidewalk	\$739,776.49	\$334,861.20	\$55,847.76	\$38,474.07	\$1,168,959.52	8.76%
Other*	\$346,675.36	\$51,765.89		\$14,930.36	\$413,371.61	3.10%
<u>Total:</u>	<u>\$6,238,308.74</u>	<u>\$2,567,067.88</u>	<u>\$2,723,456.66</u>	<u>\$1,819,515.77</u>	<u>\$13,348,349.05</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.

PROGRAM OBLIGATIONS

	<u>Active Project Allocations</u>	<u>Expenditures to Date</u>	<u>Remaining Obligation</u>
2016 Grind & Overlay	\$1,145,046	\$822,697	\$322,348.86
2017 Grind & Overlay	\$1,203,386	\$937,736	\$265,649.73
2016 Chip Seal	\$701,224	\$707,966	(\$6,742.10)
2017 Chip Seal	\$1,115,748	\$653,310	\$462,438.18
*Falls Avenue Crack Seal	\$330,000	\$0	\$330,000.00
5th Ave-Fisk-Haven	\$600,000	\$97,469	\$502,530.82
Stone St - Courtland - Empire	\$50,000	\$31,781	\$18,218.91
Cincinnati Greenway project	\$91,000	\$0	\$91,000.00
Pettet Drive	\$500,000	\$0	\$500,000.00
Division St. Cozza to Magnesium	\$110,000	\$87,487	\$22,512.95
1st Ave, Erie St. to Helena	\$220,000	\$0	\$220,000.00
Total:	\$6,825,794	\$4,009,946	\$2,815,848

*Council approved assignment of TBD funds to this project in June 2017 with approval of 6-Year Street Program

TOTAL REVENUE

<u>Funds Collected</u>	<u>Funds Spent</u>	<u>Obligations from 2017</u>	<u>Funds rolled to 2018</u>
\$16,483,639.50	\$13,348,349.05	\$2,815,847.98	\$319,442.47

Projected Years

<u>Fund rolled to 2018</u>	<u>Estimated 2018 Rev</u>	<u>2018 Program Recommendations</u>	<u>Funds rolled to 2019</u>
\$319,442.47	\$2,800,000.00	\$3,128,268.00	(\$8,825.53)

<u>Fund rolled to 2019</u>	<u>Estimated 2019 Rev</u>	<u>2019 Program Recommendations</u>	<u>Funds rolled to 2020</u>
(\$8,825.53)	\$2,800,000.00	\$2,827,026.00	(\$35,851.53)

2017 PROGRAM ACCOMPLISHMENTS

The following projects were completed in 2017 as approved in 2016. Photographs for each project have been included in Appendix A.

COMPLETED 2017 PROJECTS

<u>RESIDENTIAL GRIND & OVERLAY</u>		
<u>Location</u>	<u>Lane Miles</u>	<u>Maint Area</u>
Gordon & Pittsburg	1.21	11,920
Helena St - Trent to Broadway	0.36	5,067
Garfield Rd - 29th to 26th	0.48	5,038
Crown Av - Assembly to Alameda	0.72	6,330
<u>TOTAL RESIDENTIAL GRIND & OVERLAY:</u>	<u>2.77</u>	<u>28,355</u>

<u>2017 Chip Seal Projects**</u>					
<u>Project Name</u>	<u>Area</u>	<u>Cost Per Yd.</u>	<u>Project Cost</u>	<u>Avg. PCR</u>	<u>District</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

*** Chip Seal Projects will carry over to 2018 for completion*

<u>RESIDENTIAL CRACK SEAL</u>		
<u>Location</u>	<u>Lane miles</u>	<u>Maint. Area</u>
Lacey/Hoffman Et Al	4.41	47,796
Pittsburg 34th to 29th Et Al	1.18	12,401
Cincinnati/Sinto Et Al	2.40	30,478
<u>TOTAL RESIDENTIAL CRACK SEAL:</u>	<u>7.99</u>	<u>90,675</u>

COMPLETED SIDEWALK PROJECTS FOR 2017

Sidewalks

Funds transfer to STA for Division Street, Cozza to Magnesium

5th Ave: Haven to Fiske

Stone Street: Courtland to Empire

2018 & 2019 Program Recommendations

TBD funds are recommended to complete five residential street grind and overlay projects, three chip sealing projects, one residential reconstruction project, sidewalk projects, and numerous crack sealing projects in the 2018 construction season.

The 2019 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.

2018 TBD PROGRAM RECOMMENDATIONS

<u>Project Name</u>	<u>Area</u>	<u>Cost Per Yd.</u>	<u>Project Cost</u>	<u>District</u>
<u>2018 Chip Seal Projects</u>				
Nora from Astor to Hamilton Et Al	45,016	\$8.50	\$382,636	1 - NE
Madelia from 53rd to 49th Et Al	31,981	\$8.50	\$271,839	2 - S
Riverview from Columbia to A Et Al	27,541	\$8.50	\$234,099	3 - NW
<u>2018 Grind & Overlay Projects</u>				
Dakota St Et Al	9,623	\$40.00	\$384,920	1 - NE
33rd Av - Division to Lamonte	4,510	\$40.00	\$180,400	2 - S
Browne - 21st to 25th	4,560	\$40.00	\$182,400	2 - S
Lyons & Victor	3,650	\$40.00	\$146,000	3 - NW
Nettleton St - Garland to Longfellow	4,423	\$40.00	\$176,920	3 - NW
<u>2018 Reconstruct Projects</u>				
33rd Av - Bernard to Division	4,447	\$65.00	\$289,055	2 - S

2018 Pedestrian Program

<u>Location</u>	<u>Estimated Cost</u>
Arthur Street, 30 th to 43 rd	\$430,000

2018 Crack Seal Program

<u>Location</u>	<u>Estimated Cost</u>
All Districts	\$450,000

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>				
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*

2019 TBD PROGRAM RECOMMENDATIONS

<u>Project Name</u>	<u>Area</u>	<u>Cost Per Yd.</u>	<u>Project Cost</u>	<u>District</u>
<u>2019 Grind & Overlay Projects</u>				
Colton & Astor	7,795	\$41.00	\$319,595	1 - NE
Perry St - Francis to Holyoke	4,400	\$41.00	\$180,400	1 - NE
Pittsburg - 37th to 34th	3,310	\$41.00	\$135,710	2 - S
27th Av - Denver to Pittsburg	6,265	\$41.00	\$256,865	2 - S
Lindeke St - Northwest to Driscoll	6,903	\$41.00	\$283,023	3 - NW
<u>2019 Chip Seal Projects</u>				
St Thomas Moore from Dakota to Nevada Et Al	49,152	\$9.00	\$442,368	1 - NE
Fiske from 36th to 33rd Et Al	24,641	\$9.00	\$221,769	2 - S
Joseph from Belt to Ash Et Al	34,144	\$9.00	\$307,296	3 - NW

2019 & OUT YEARS PEDESTRIAN PROGRAM

Project concepts for the sidewalk program have been selected and prioritized for 2019 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>
North Hillyard – Central to Francis et. al.	1	\$450,000
11 th Ave (Grant Park) – Arthur to Perry	2	\$185,000
37 th Ave – Latawah to Manito	2	\$60,000
Driscoll – Wellesley to Bismark	3	\$230,000
Driscoll – Alberta to Garland	3	\$200,000

2019 STREET MAINTENANCE PROJECTS – Street Maintenance Funds

<u>Project Name</u>	<u>Area</u>	<u>Project Cost</u>	<u>Avg. PCR</u>	<u>District</u>
<u>2019 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

2018 PROGRAM DISTRIBUTION SUMMARY

The TBD is projected to have approximately \$3.1 million available for projects in 2018. This total includes the projected \$2.8 million to be generated in 2018 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	34%
Residential Chip Seal	28%
Residential Crack Seal	14%
Residential Reconstruct	9%
Pedestrian Program	14%
Contingency Dollars	0%
<u>Total:</u>	<u>100%</u>

SUMMARY

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

APPENDIX A
2017 TBD Project Completions
Northwest - District 3
Grind & Overlay Project
Crown Av – Assembly to Alameda

Before



After

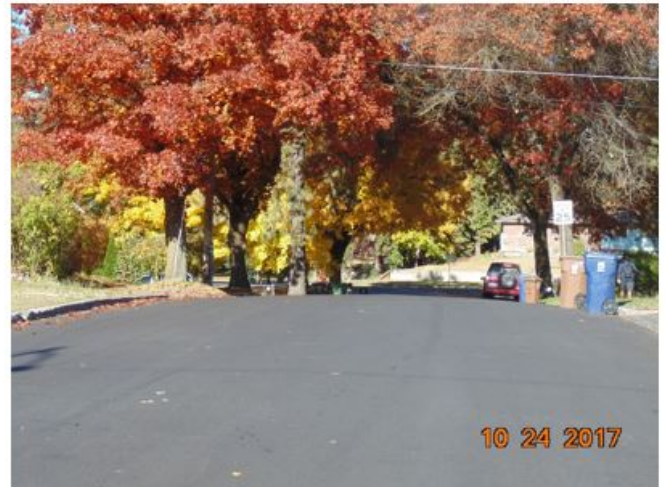


South - District 2
Grind & Overlay Project
Garfield – 29th to 26th

Before



After



Northeast - District 1
Grind & Overlay Project

Helena St – Trent to Broadway

Before



After



Northeast - District 1
Grind & Overlay Project
Gordon & Pittsburg

Before

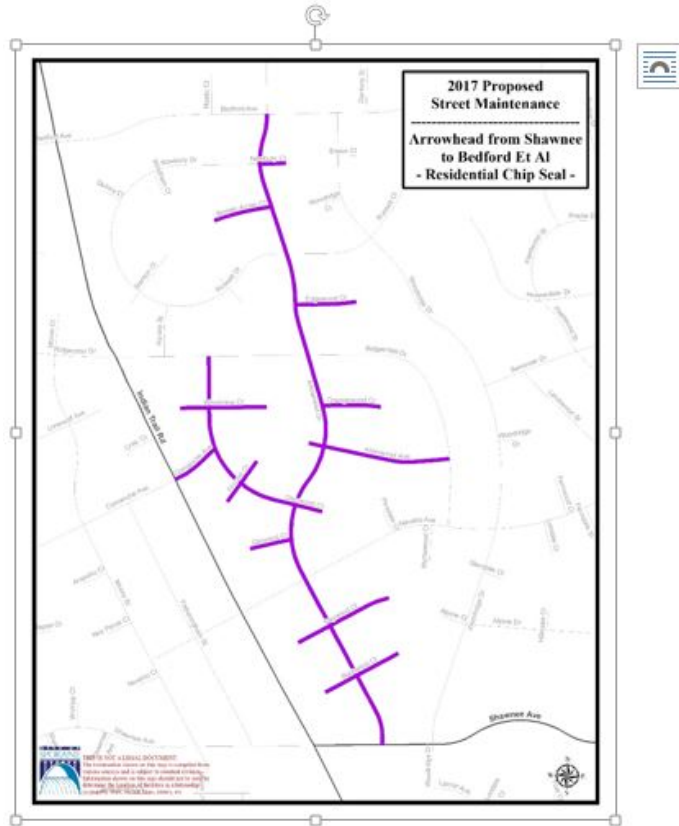


After



Northwest - District 3 **Chip Seal Project**

Arrowhead from Shawnee to Bedford Et Al



Before



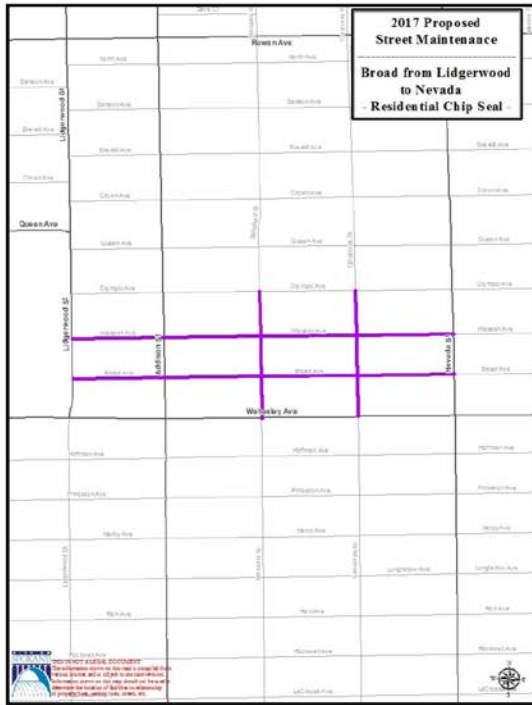
**Project to Finish
in 2018**

Northeast - District 1

Chip Seal Project

Broad from Lidgerwood to Nevada Et Al

Before



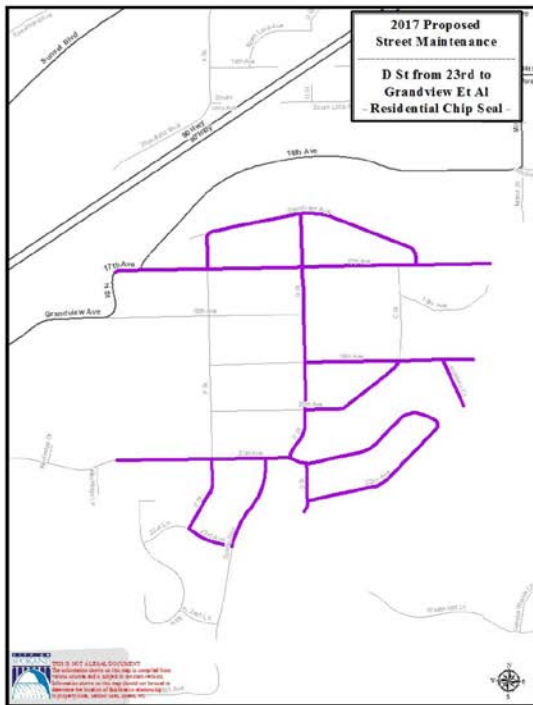
**Project to Finish
in 2018**

South - District 2

Chip Seal Project

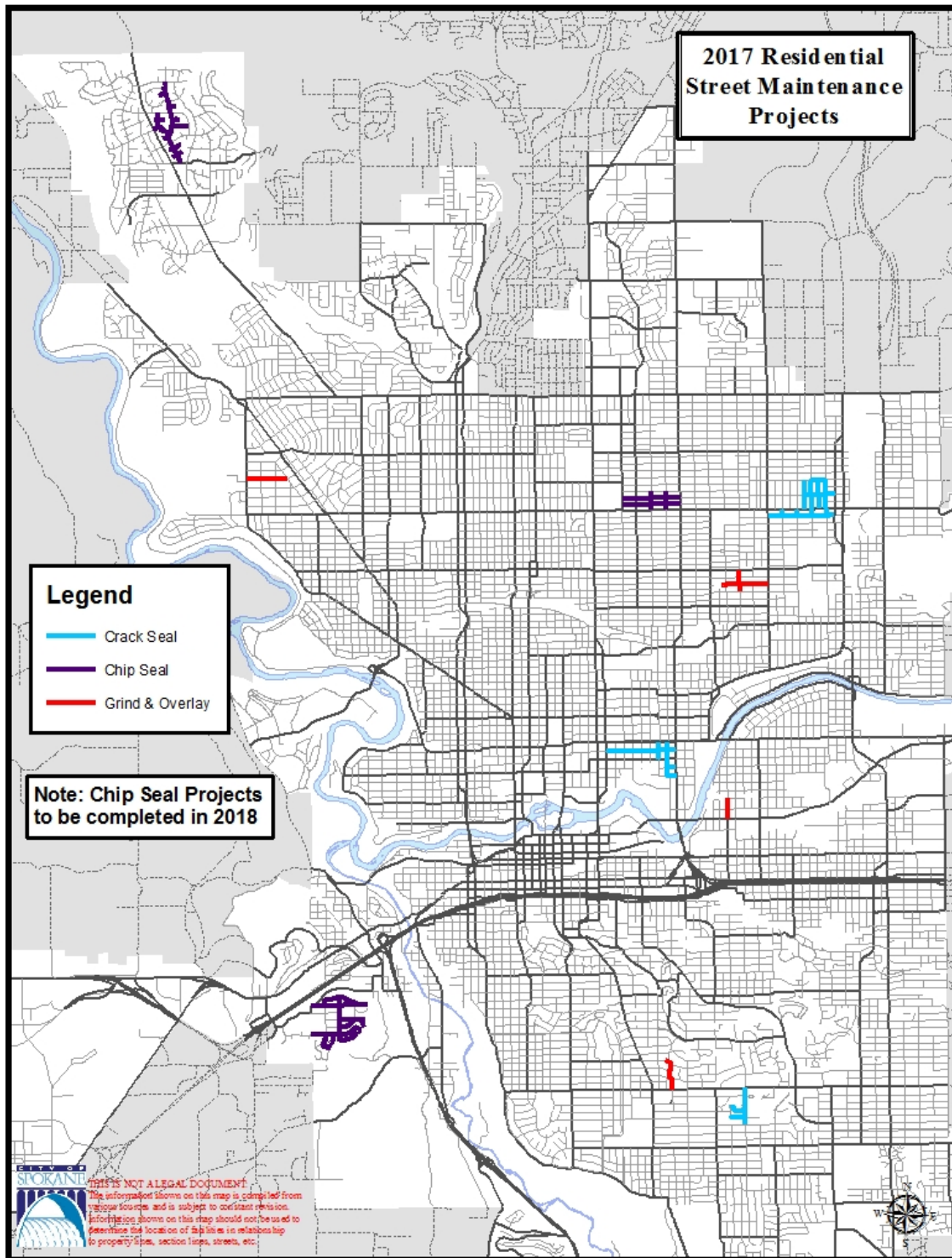
D St from 23rd to Grandview Et Al

Before



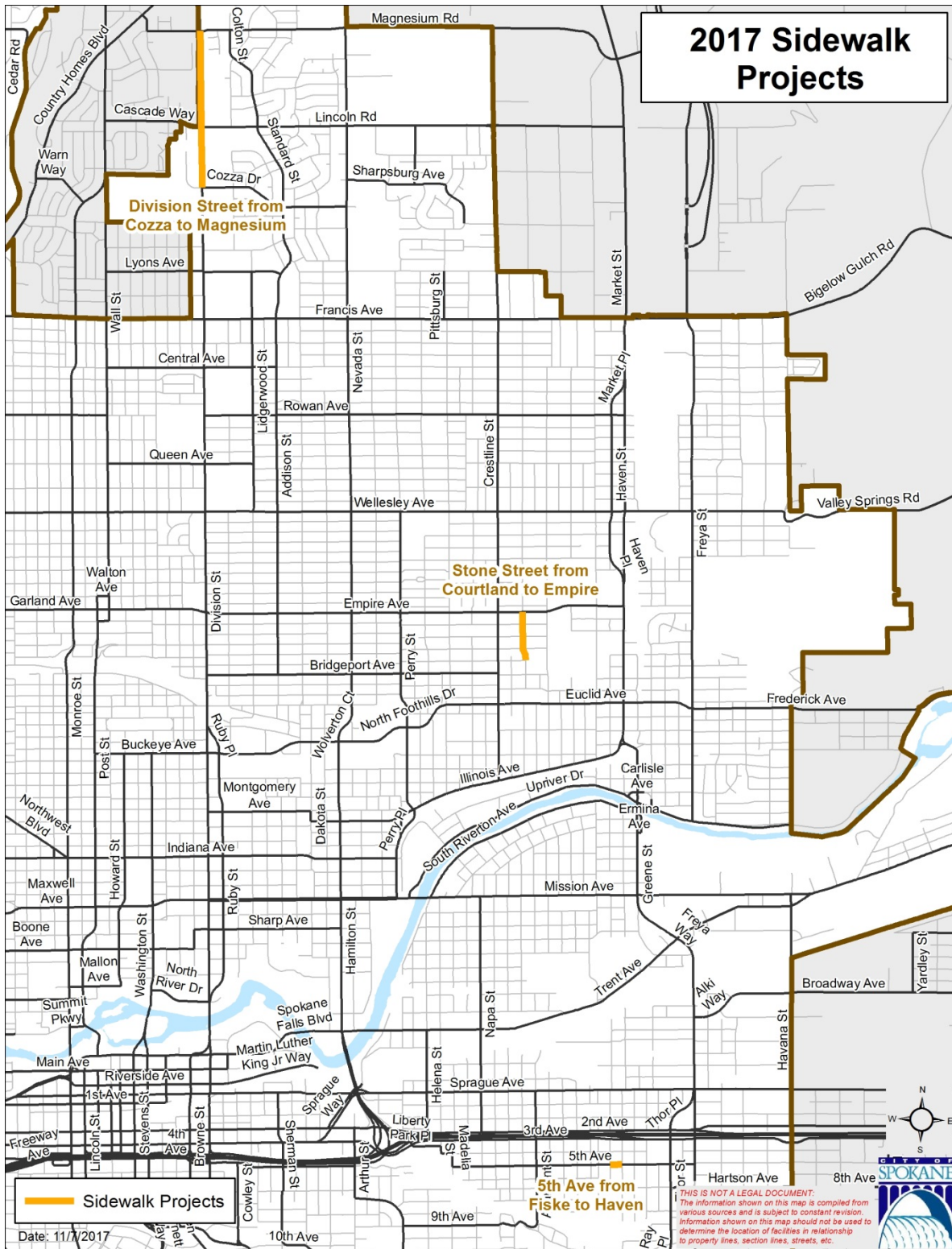
**Project to Finish
in 2018**

2017 Projects



APPENDIX B

2017 Sidewalk Project Completions



5th Avenue Sidewalk.



Stone Street Sidewalk



APPENDIX C

2018 TBD Project Maps

South - District 2

Grind & Overlay Project

Browne – 21st to 25th

Before

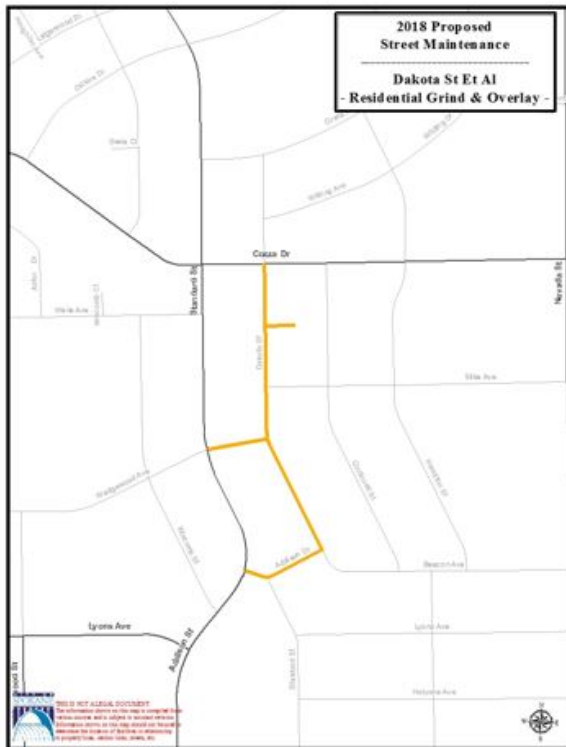


Northeast - District 1

Grind & Overlay Project

Dakota St Et Al

Before

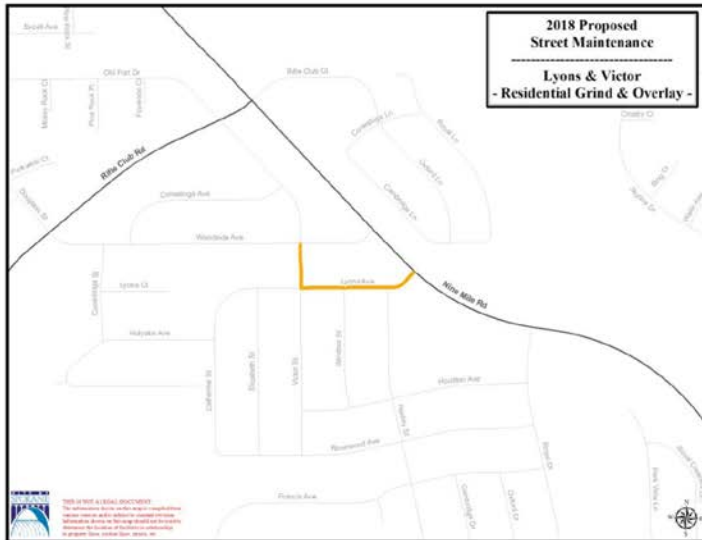


Northwest - District 3

Grind & Overlay Project

Lyons & Victor

Before



Northwest - District 3

Grind & Overlay Project

Nettleton St – Garland to Longfellow

Before

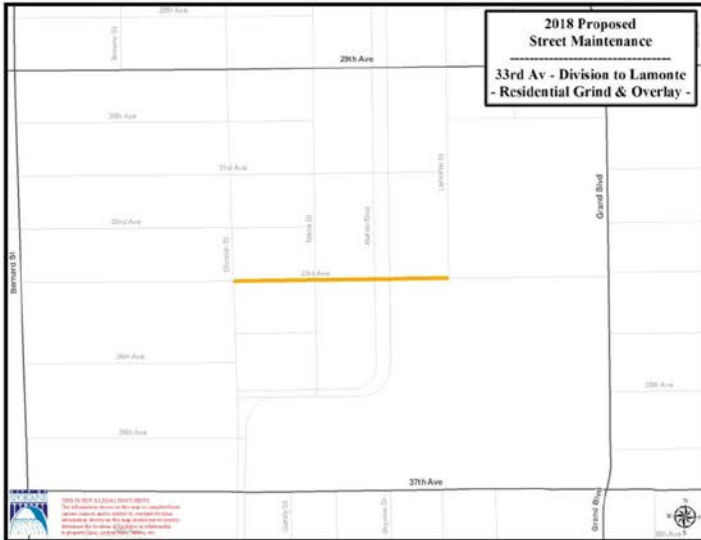


South - District 2

Grind & Overlay Project

33rd – Division to Lamonte

Before

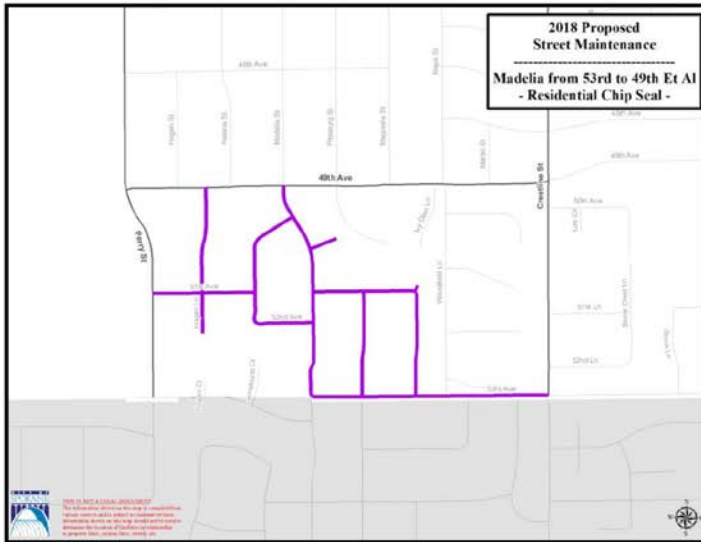


South - District 2

Chip Seal Project

Madelia from 53rd to 49th Et Al

Before

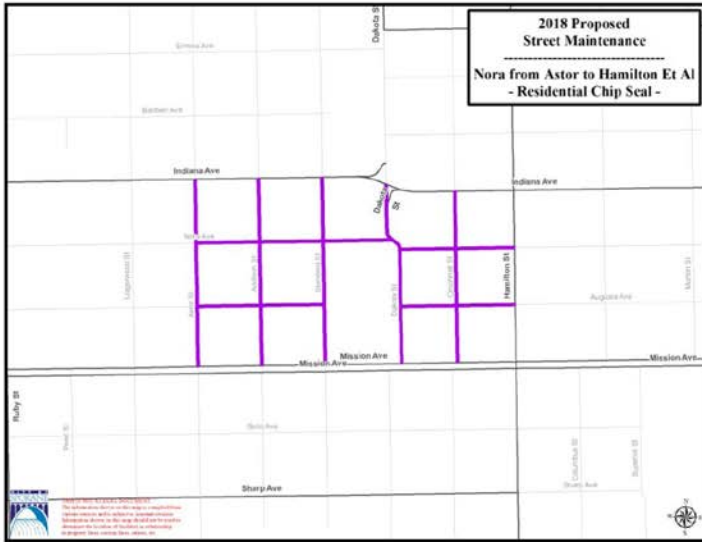


Northeast - District 1

Chip Seal Project

Nora from Astor to Hamilton Et Al

Before

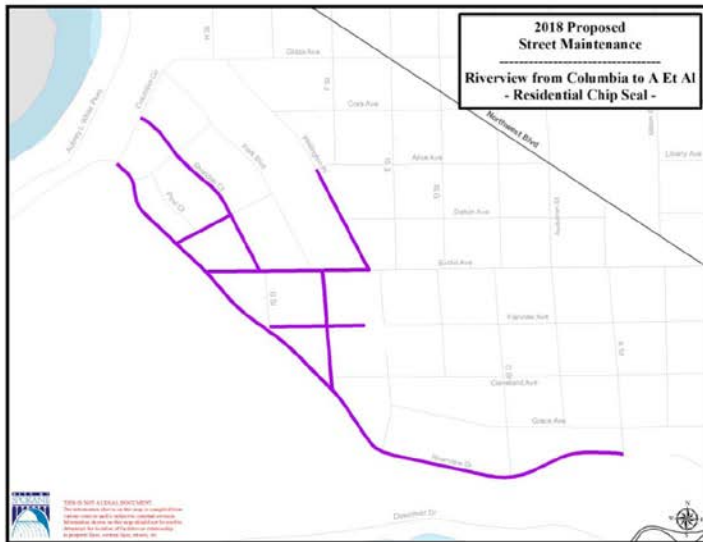


Northwest - District 3

Chip Seal Project

Riverview from Columbia to A Et Al

Before

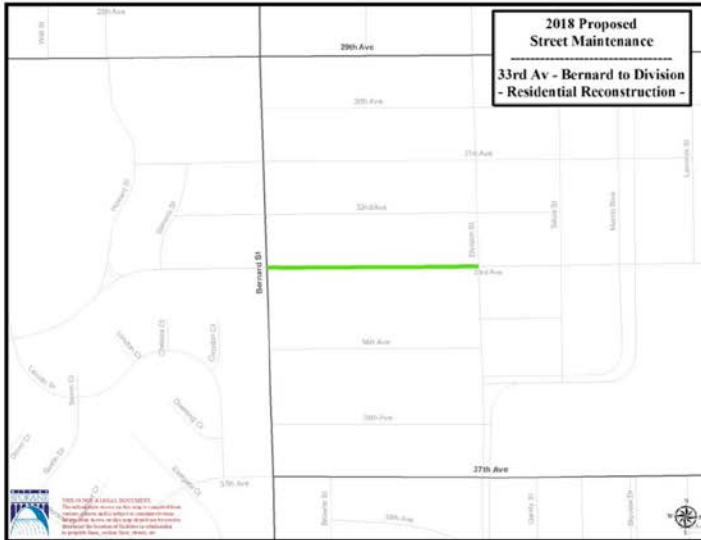


South - District 2

Reconstruct Project

33rd – Bernard to Division

Before



APPENDIX D

2018 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

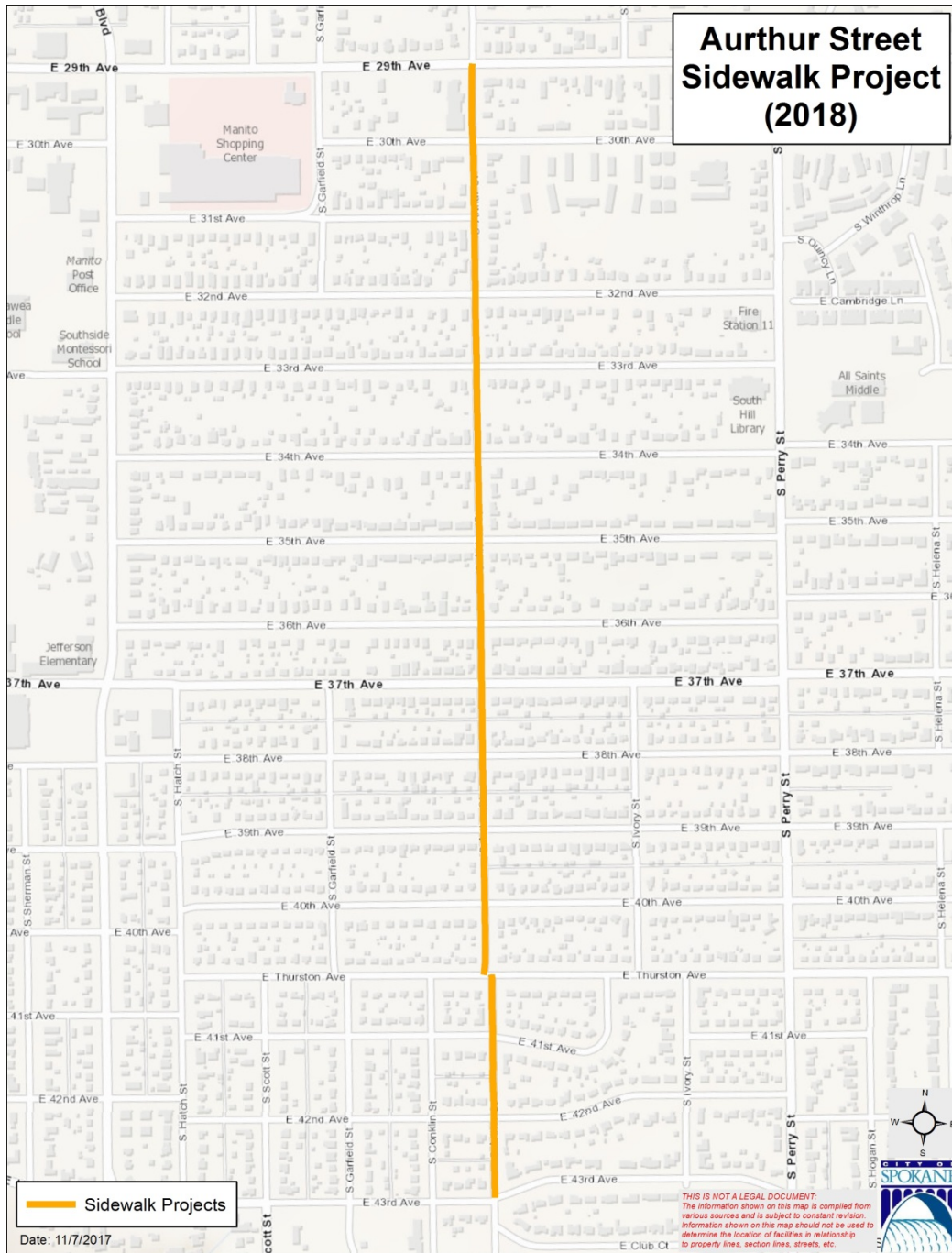
Manito – 37th to 33rd

Before



APPENDIX E

2018 Sidewalk Projects



APPENDIX F

2019 TBD Project Maps

Northeast - District 1

Grind & Overlay Project

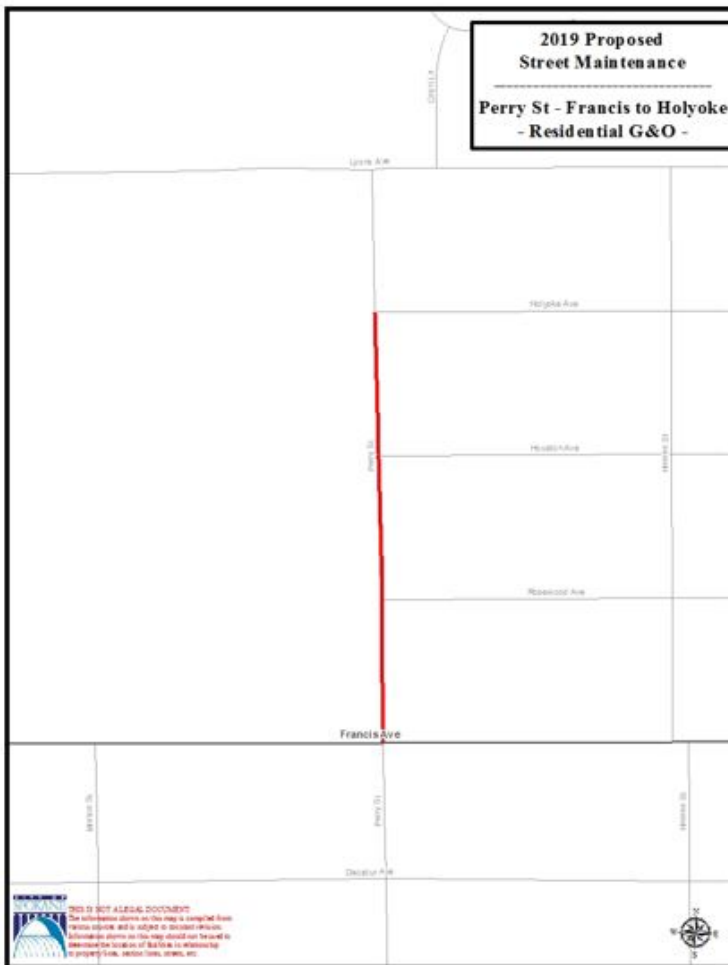
Colton-Astor



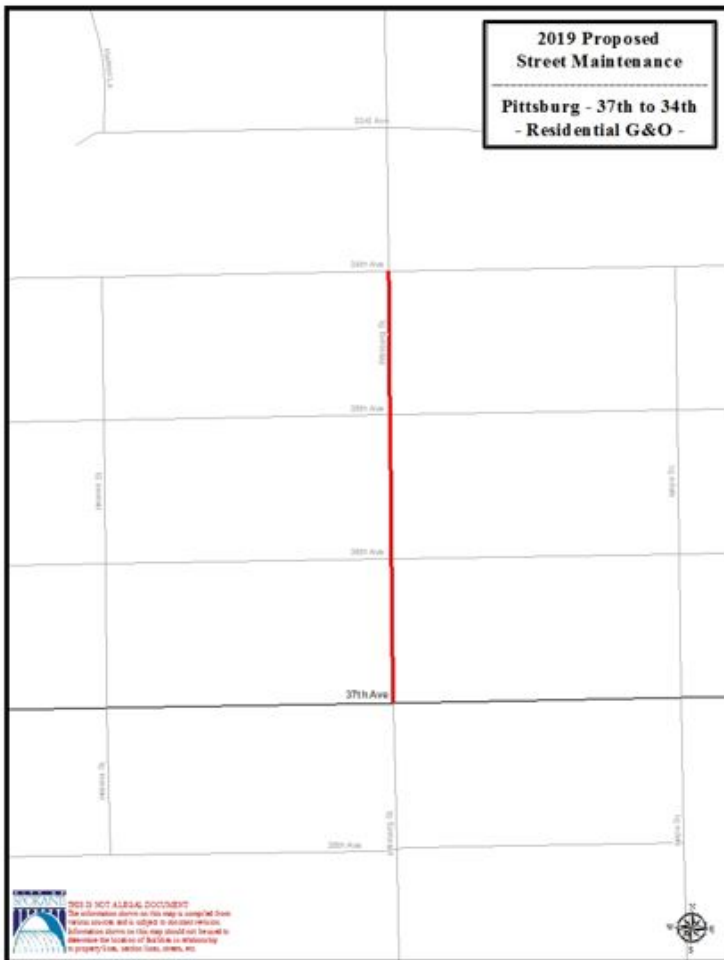
Northeast - District 1

Grind & Overlay Project

Perry-Francis to Holyoke



South - District 2
Grind & Overlay Project
Pittsburg – 37th to 34th



Northwest - District 3

Grind & Overlay Project

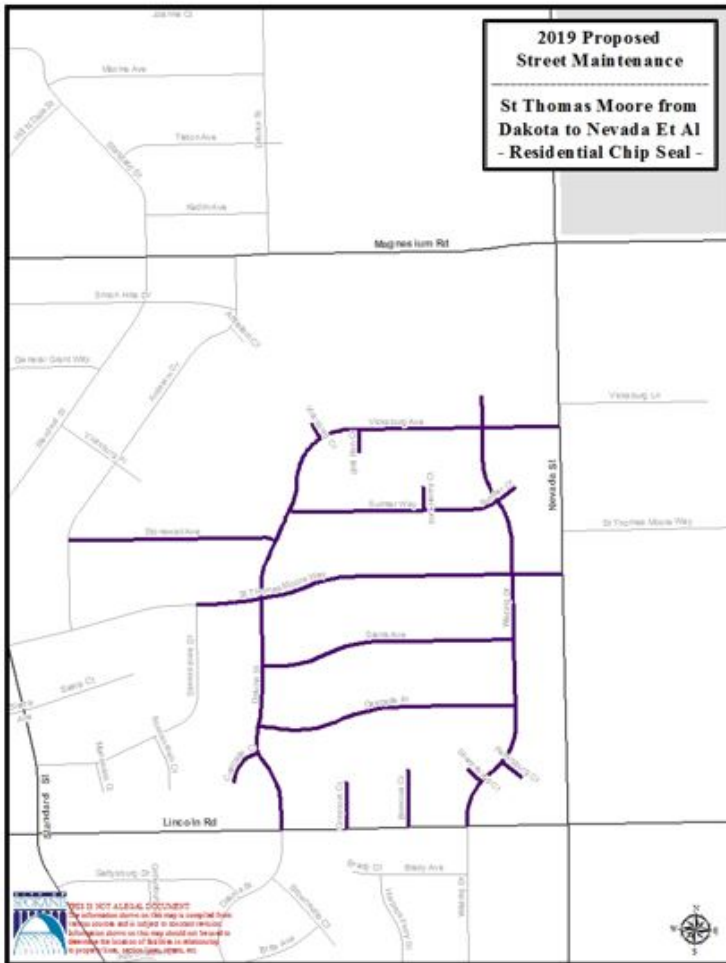
Lindeke – Northwest to Driscoll



Northeast - District 1

Chip Seal Project

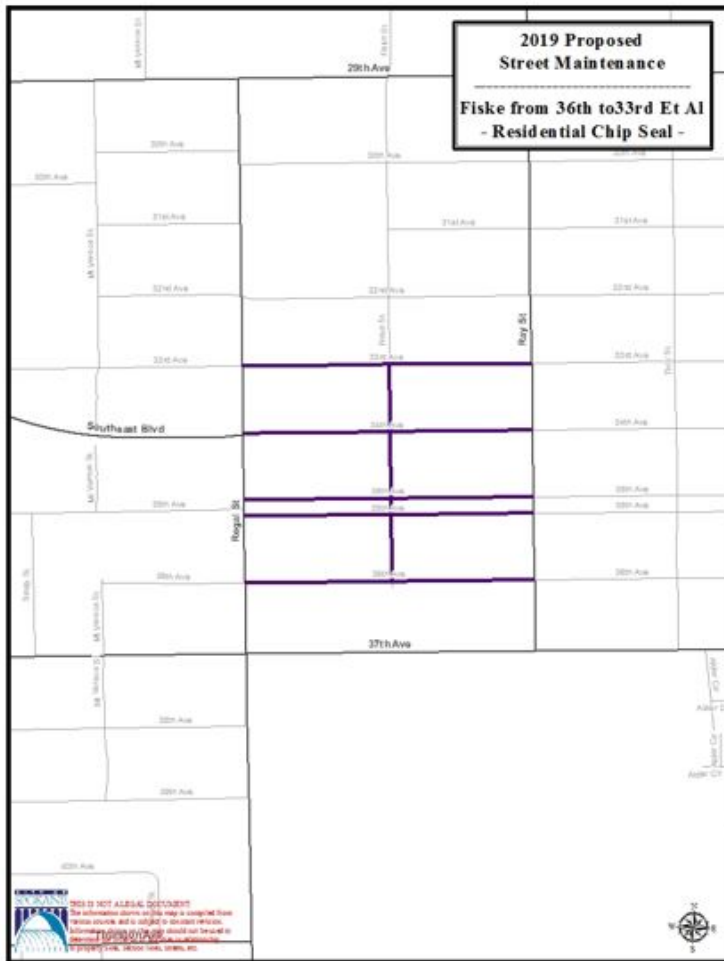
St Thomas Moore from Dakota to Nevada Et Al



South - District 2

Chip Seal Project

Fiske from 36th to 33rd Et Al



Northwest - District 3

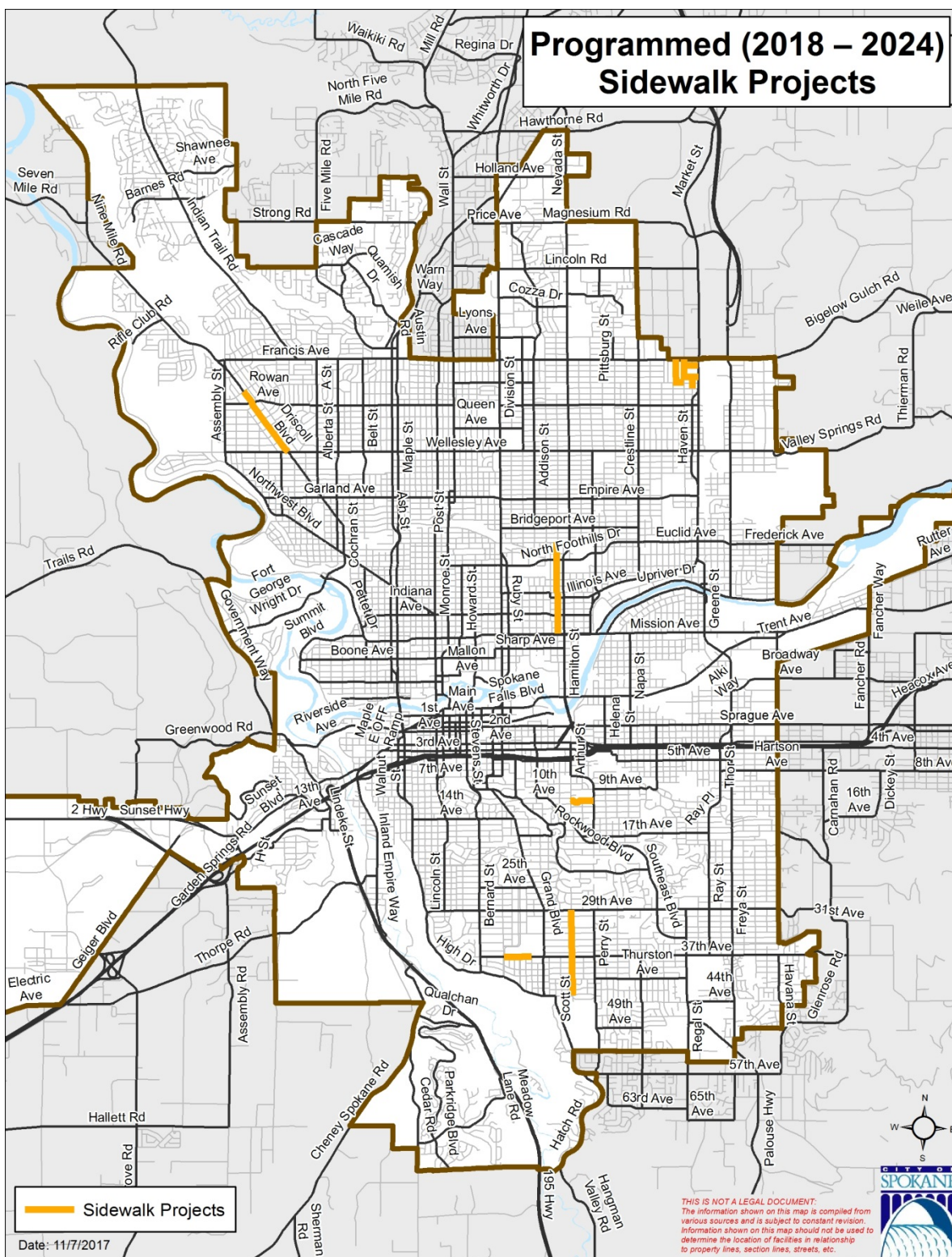
Chip Seal Project

Joseph from Belt to Ash Et Al



APPENDIX H

2018 - 2024 TBD Sidewalk Project Map



APPENDIX I

2012 - 2017 TBD Completed Projects

