

Citizens' Transportation Advisory Board



2018 Annual Report & 2019 & 2020 TBD Program Recommendations

Final 2018 CTAB Annual Report and 2019 & 2020 TBD Program Recommendations

TRANSPORTATION BENEFIT DISTRICT ANNUAL REPORT

November 28, 2018 -

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 2018 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
VACANT	District 2	
Dennis Morford	District 3	Expires November 11, 2019
Brian Duncan	Member at Large	Expires November 11, 2020
Ryan Patterson	BAB	Expires March 12, 2021
VACANT	PCTS	
Randy McGlenn	PeTT	Expires March 12, 2021

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
- District 3
- Member at Large
- BAB 1 year term no more than two consecutive one-year terms
- PCTS
- PeTT

TRANSPORTATION BENEFIT DISTRICT (TBD) GOVERNING BOARD:

Member	Position
Ben Stuckart	Chairman
Mike Fagan	Member, Dist. 1
Kate Burke	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 27, 2018 the TBD line has received 9 phone calls.
- The CTAB and TBD Governing Board fully supported the TIP (Targeted Investment Project.)

Outreach in 2018

- 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 28, 2018)

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 28, 2018.

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	\$2,957,528.89
Funds collected 2018	\$2,613,856.03
<u>Total Revenue To Date:</u>	<u>\$19,578,423.45</u>

PROGRAM EXPENDITURES TO DATE

	<u>2011-2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>Total</u>	<u>%</u>
Admin	\$18,090	\$12,976	\$16,595	\$21,043	\$12,377	\$81,081	0.49%
Grind & Overlay	\$2,217,286	\$1,100,167	\$1,427,324	\$971,615	\$1,184,459	\$6,900,851	41.67%
Chip Seal	\$2,015,185	\$535,185	\$758,694	\$708,629	\$1,421,776	\$5,439,469	32.85%
Crack Seal	\$901,296	\$532,113	\$464,996	\$97,469	\$27,080	\$2,022,954	12.22%
Sidewalk	\$739,776	\$334,861	\$55,848	\$38,755	\$234,702	\$1,403,942	8.48%
Other	\$346,675	\$51,766		\$48,983	\$263,966	\$711,390	4.30%
<u>Total:</u>	<u>\$6,238,309</u>	<u>\$2,567,068</u>	<u>\$2,723,457</u>	<u>\$1,886,494</u>	<u>\$3,144,360</u>	<u>\$16,559,687</u>	

PROGRAM OBLIGATIONS

	<u>Active Project Allocations</u>	<u>Expenditures to Date</u>	<u>Remaining Obligation</u>
2018 Grind & Overlay*	\$1,179,990	\$1,237,973	\$315,017
2017 Chip Seal*	\$1,115,748	\$1,141,782	\$183,360
2018 Chip Seal*	\$1,001,264	\$950,878	\$142,201
Falls Avenue*	\$330,000	\$262,927	\$67,073
Crack Seal	\$600,000	\$27,080	\$572,920
5th Ave-Fisk-Haven (2016045)*	\$50,000	\$81,378	\$355
Stone St - Courtland - Empire	\$91,000	\$0	\$91,000
Arthur Sidewalk (2017150)*	\$385,896	\$227,842	\$158,431
Cincinnati Greenway project	\$500,000	\$0	\$500,000
Pettet Drive	\$110,000	\$87,487	\$22,513
Division St. Cozza to Magnesium	\$220,000	\$0	\$220,000
1st Ave, Erie St. to Helena	\$759,390	\$982,504	(\$223,114)
<u>Total:</u>	<u>\$6,343,287</u>	<u>\$4,999,851</u>	<u>\$2,049,757</u>

*May have additional Construction Management costs

TOTAL REVENUE

<u>Funds Collected</u>	<u>Funds Spent</u>	<u>Obligations from 2018</u>	<u>Funds rolled to 2019</u>
\$19,578,423.45	\$16,559,686.81	\$2,049,757.16	\$968,979.48

Projected Years

<u>Funds rolled to 2019</u>	<u>Estimated 2019 Rev</u>	<u>2019 Program Recommendations</u>	<u>Funds rolled to 2020</u>
\$968,979.48	\$2,983,017.00	\$3,027,546.50	\$924,449.98

<u>Fund rolled to 2020</u>	<u>Estimated 2019 Rev</u>	<u>2020 Program Recommendations</u>	<u>Funds rolled to 2021</u>
\$924,449.98	\$3,000,000.00	\$2,247,822.50	\$1,676,627.48

2018 PROGRAM ACCOMPLISHMENTS

The following projects were completed in 2018 as approved in 2017. Photographs for each project have been included in Appendix A.

COMPLETED 2018 PROJECTS

<u>2018 Residential Grind & Overlay</u>		
<u>Location</u>	<u>Lane Miles</u>	<u>Area</u>
Browne - 21st to 25th	.51	4,560
Dakota Et Al	.84	9,623
Lyons & Victor	.39	3,650
Nettleton St - Garland to Longfellow	.50	4,423
<u>Total Grind & Overlay:</u>	<u>2.24</u>	<u>22,256</u>

<u>2018 Chip Seal Projects</u>		
<u>Project Name</u>	<u>Lane miles</u>	<u>Area</u>
Arrowhead from Shawnee to Bedford Et Al	3.73	32,596
Broad from Lidgerwood to Nevada	2.65	23,373
D St from 23rd to Grandview Et Al	5.25	52,919
Nora from Astor to Hamilton Et Al	3.51	45,016
Madelia from 53rd to 49th Et Al	2.93	31,981
Riverview from Columbia to A Et Al	3.25	27,541
<u>Total Chip Seal:</u>	<u>21.32</u>	<u>213,426</u>

<u>Residential Reconstruction</u>		
<u>Location</u>	<u>Lane miles</u>	<u>Area</u>
Lower Falls	.23	1,093
<u>Total Reconstruction:</u>	<u>.23</u>	<u>1,093</u>

<u>Residential Crack Seal</u>		
<u>Location</u>	<u>Lane miles</u>	<u>Area</u>
Summerwood/Bristol Et Al	3.3	34,285
<u>Total Crack Seal:</u>	<u>3.3</u>	<u>34,285</u>

COMPLETED 2018 STREET MAINTENANCE PROJECTS – Funded by Integrated Funds

<u>2018 Grind & Overlay Projects</u>		
<u>Project Name</u>	<u>Lane Miles</u>	<u>Area</u>
Mayfair St - Queen to Rowan	.49	4,397
Providence - Nevada to Crestline	1.51	13,692
South Crescent - Nora to Lacey	.91	10,684
27th Av - SE Bl to Ray	1.12	13,253
5th Av - Freya to Havana	1.01	11,929
Dalke/Lincoln/Post	1.05	9,263
Dalton Av - Maple to Post	1.03	10,912
York Av Et Al	.51	5,295
Dalke - Addison to Nevada	.74	6,615
Arthur St - 37th to 29th	1.10	9,143
Manito Bl - 37th to 33rd	1.03	12,704
<u>Total Grind & Overlay:</u>	<u>10.50</u>	<u>107,887</u>

COMPLETED SIDEWALK PROJECTS FOR 2018***Sidewalks***

<u>Project</u>	<u>Status</u>
Division Street, Cozza to Magnesium	Reimbursement to Spokane Transit
Arthur Street, 30 th Ave to 38 th Ave	Completed with road work

2019 & 2020 Program Recommendations

TBD funds are recommended to complete six residential street grind and overlay projects, three chip sealing projects, one residential reconstruction project, sidewalk projects, and numerous crack sealing projects in the 2019 construction season.

The 2020 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.

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 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
<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
33rd Av - Division to Lamonte	4,510	\$41.00	\$184,910	2 - S
<u>2019 Reconstruct Projects</u>				
33rd Av - Bernard to Division	4,447	\$65.00	\$289,055	2 - S

2019 Pedestrian Program

<u>Location</u>	<u>TBD Cost</u>
Cincinnati Greenway, Spokane Falls Blvd to Euclid Ave	\$500,000
Driscoll Blvd, Wellelsey Ave to Bismark Ave	\$230,000

2019 Crack Seal Program

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

2019 STREET MAINTENANCE PROJECTS – Funded by Integrated Funds

No Projects Funded by Integrated Funds Planned for 2019

2020 TBD PROGRAM RECOMMENDATIONS

<u>Project Name</u>	<u>Area</u>	<u>Cost Per Yd.</u>	<u>Project Cost</u>	<u>District</u>
<u>2020 Grind & Overlay Projects</u>				
Manito - 22nd to Manito Pl	1,933	\$41.00	\$79,253	2 - S
Pittsburg - 29th to Rockwood	10,432	\$41.00	\$427,712	2 - S
Scott/Garfield - 43rd to Thurston	6,534	\$41.00	\$267,894	2 - S
Longfellow Av - Monroe to Division	12,989	\$41.00	\$532,549	3 - NW
<u>2020 Chip Seal Projects</u>				
Wilding from Standard to Lincoln Et Al	32,953	\$9.00	\$296,577	1 - NE
Woodland from F to Rosamond Et Al	21,812	\$9.00	\$196,308	2 - S
Augusta from Monroe to Howard Et Al	23,926	\$9.00	\$215,334	3 - NW

2020 & OUT YEARS PEDESTRIAN PROGRAM

Project concepts for the sidewalk program have been selected and prioritized for 2020 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, Lacey to Market	1	\$450,000
11 Ave (Grant Park) - Arthur to Perry	2	\$130,000
37th Ave - Latawah to Manito	2	\$185,000
Arthur St - 38th to 43rd	2	\$350,000
Driscoll - Alberta to Garland	3	\$200,000

2020 STREET MAINTENANCE PROJECTS – Street Maintenance Funds

<u>Project Name</u>	<u>Area</u>	<u>Cost Per Yd.</u>	<u>Project Cost</u>	<u>District</u>
<u>2020 Grind & Overlay Projects</u>				
Queen Av - Standard to Magnolia	14,900	\$41.00	\$610,900	1 - NE
Wedgewood/Wiscomb/Weile	13,003	\$41.00	\$533,123	1 - NE
40th Av - Arthur to Napa	10,987	\$41.00	\$450,467	2 - S
Cedar St - 4th to Sprague	13,011	\$41.00	\$533,451	2 - S

2019 PROGRAM DISTRIBUTION SUMMARY

The TBD is projected to have approximately \$3.6 million available for projects in 2019. This total includes the projected \$2.7 million to be generated in 2019 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>2019 Recommendations</u>	
Grind & Overlay	\$1,327,320.00	44%
Chip Seal	\$917,464.50	30%
Crack Seal	\$263,707.00	9%
Pedestrian	\$230,000.00	8%
Reconstruction	\$289,055.00	10%
<u>Total:</u>	<u>\$3,027,547</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
2018 TBD Project Completions
Northeast - District 1

Grind & Overlay Project

Dakota St Et Al

Before



After



South - District 2 South - District 2

Grind & Overlay Project

Browne – 21st to 25th

Before



After



Northwest - District 3

Grind & Overlay Project

Lyons & Victor

Before



After



Northwest - District 3

Grind & Overlay Project

Nettleton St – Garland to Longfellow

Before



After



South - District 2

Grind & Overlay Project

33rd – Division to Lamonte

Before



**Project to Finish
in 2019**

Northeast - District 1

Chip Seal Project

Nora from Astor to Hamilton Et Al

Before



After



Northeast - District 1

Chip Seal Project

Broad from Lidgerwood to Nevada Et Al

Before



After



South - District 2

Chip Seal Project

Madelia from 53rd to 49th Et Al

Before



After



South - District 2

Chip Seal Project

D St from 23rd to Grandview Et Al

Before



After



Northwest - District 3

Chip Seal Project

Arrowhead from Shawnee to Bedford Et Al

Before



After



Northwest - District 3

Chip Seal Project

Riverview from Columbia to A Et Al

Before



After



South - District 2

Reconstruct Project

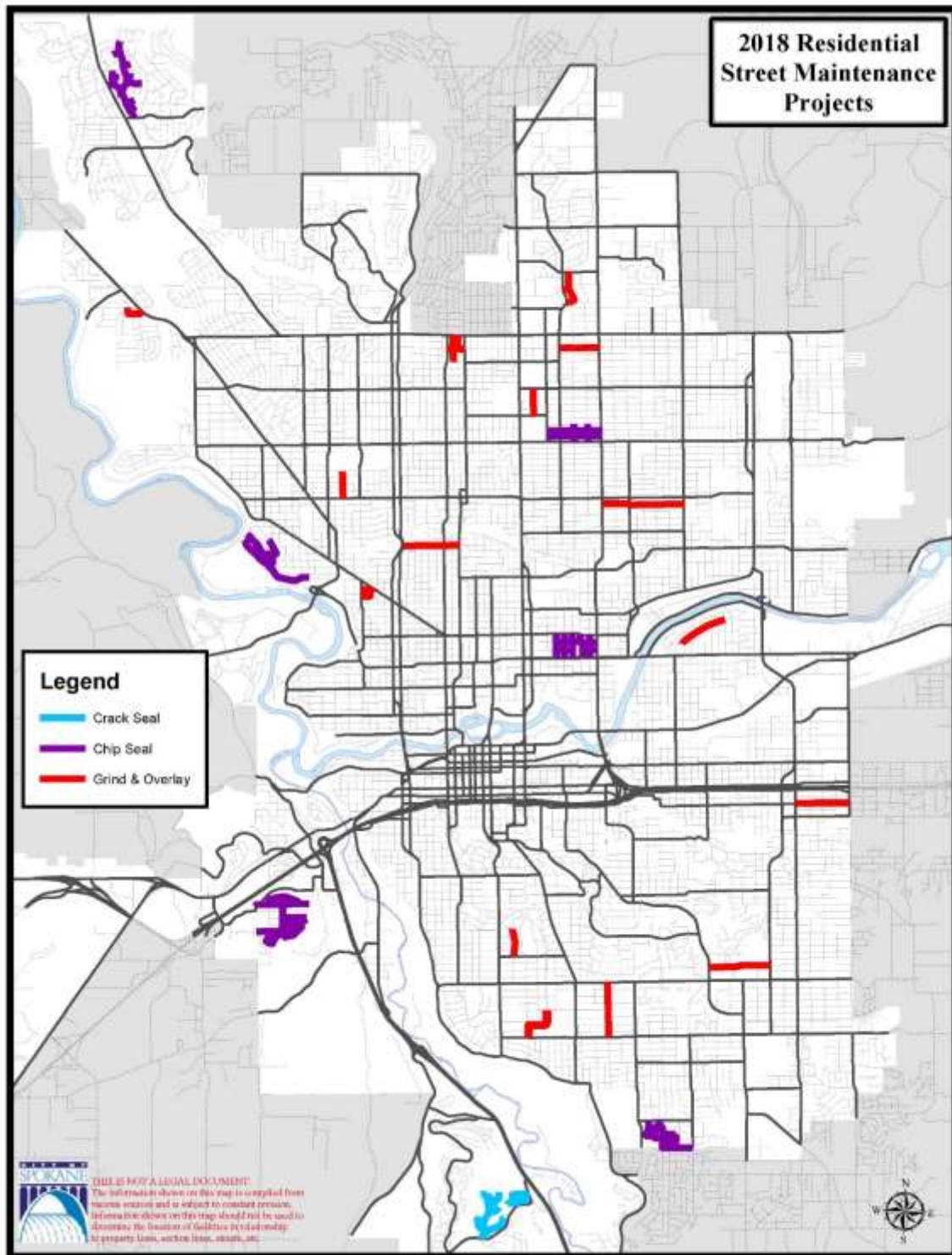
33rd – Bernard to Division

Before



**Project to Finish
in 2018**

2018 Completed Projects



APPENDIX B

2019 TBD Project Maps

Northeast - District 1

Grind & Overlay Project

Colton-Astor

Before

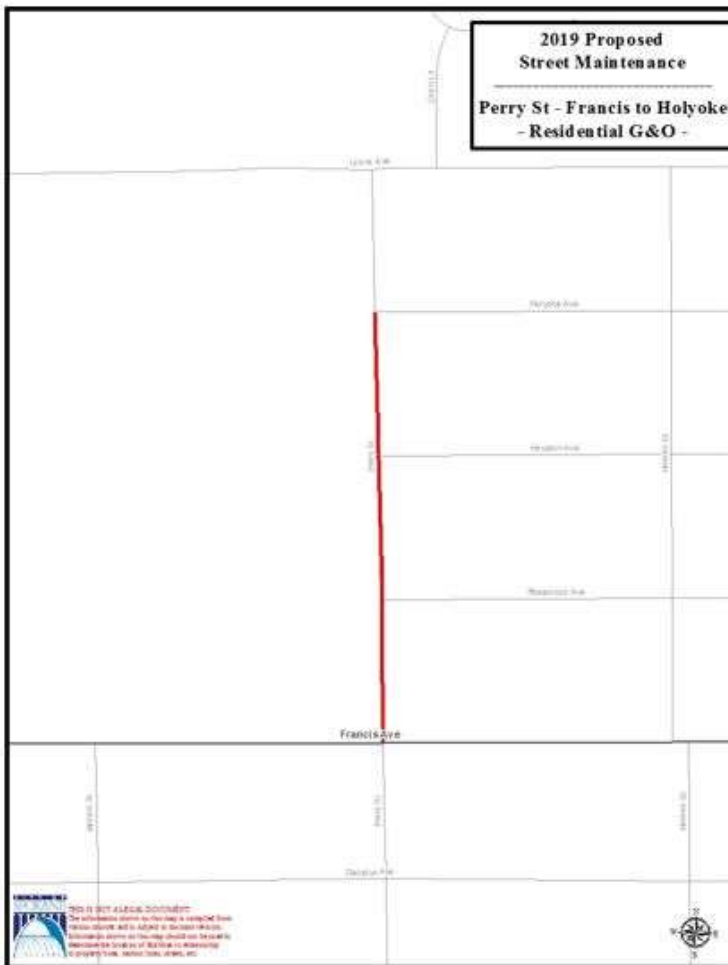


Northeast - District 1

Grind & Overlay Project

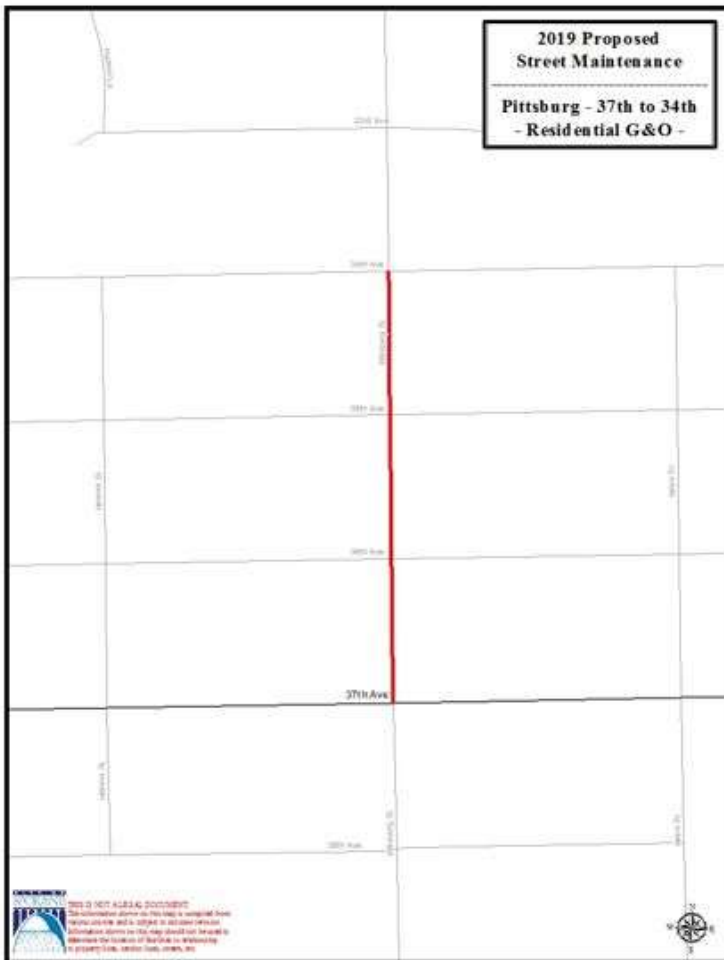
Perry-Francis to Holyoke

Before



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

Before

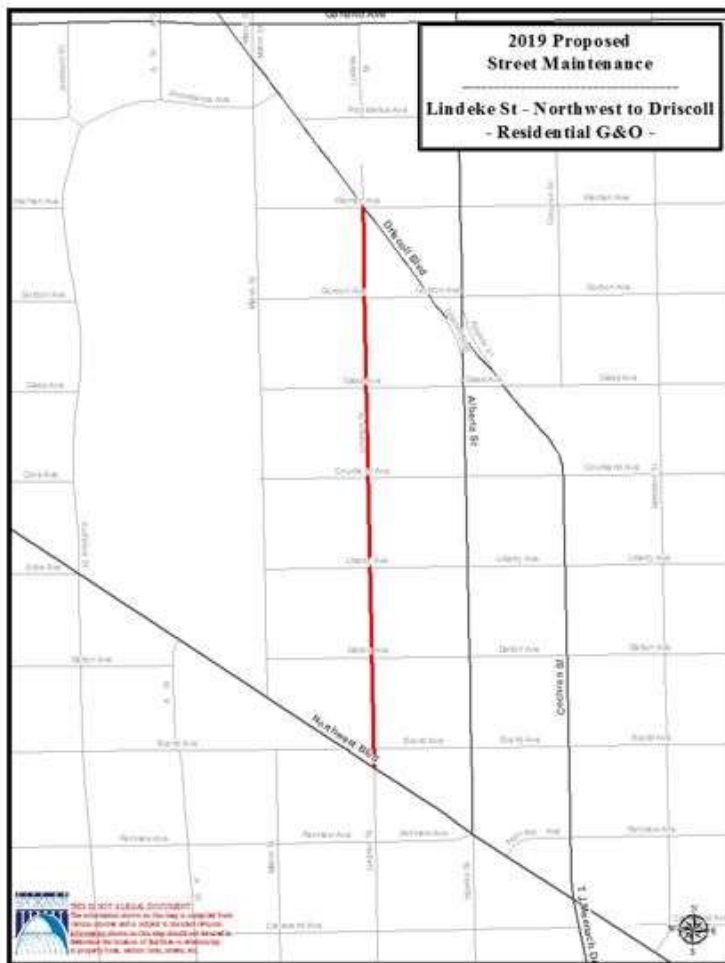


Northwest - District 3

Grind & Overlay Project

Lindeke – Northwest to Driscoll

Before



South - District 2

Grind & Overlay Project

33rd – Division to Lamonte

Before

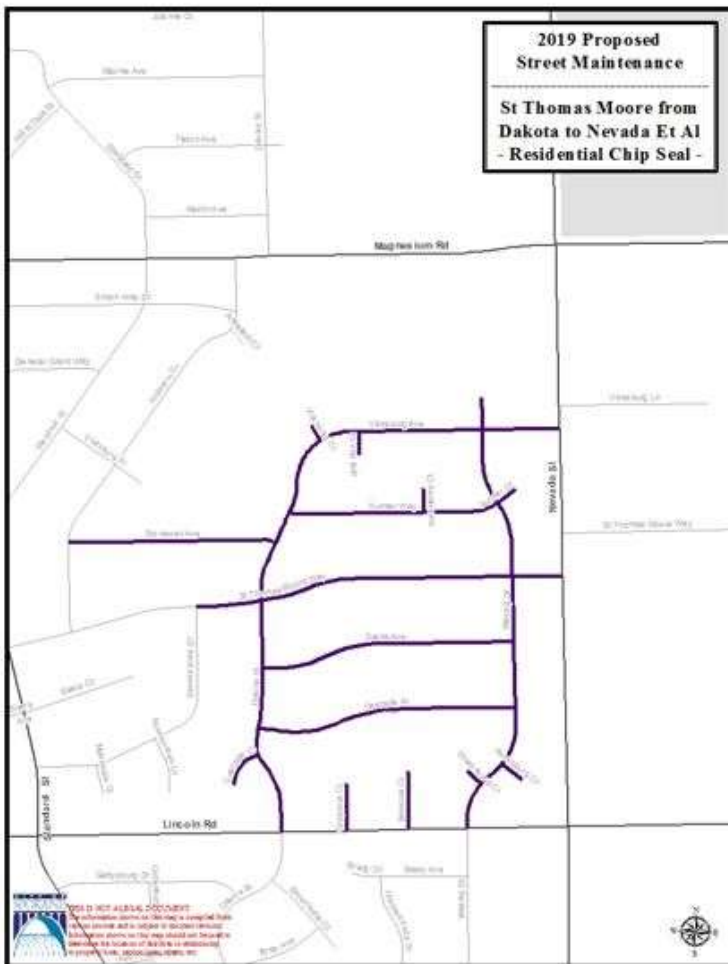


Northeast - District 1

Chip Seal Project

St Thomas Moore from Dakota to Nevada Et Al

Before

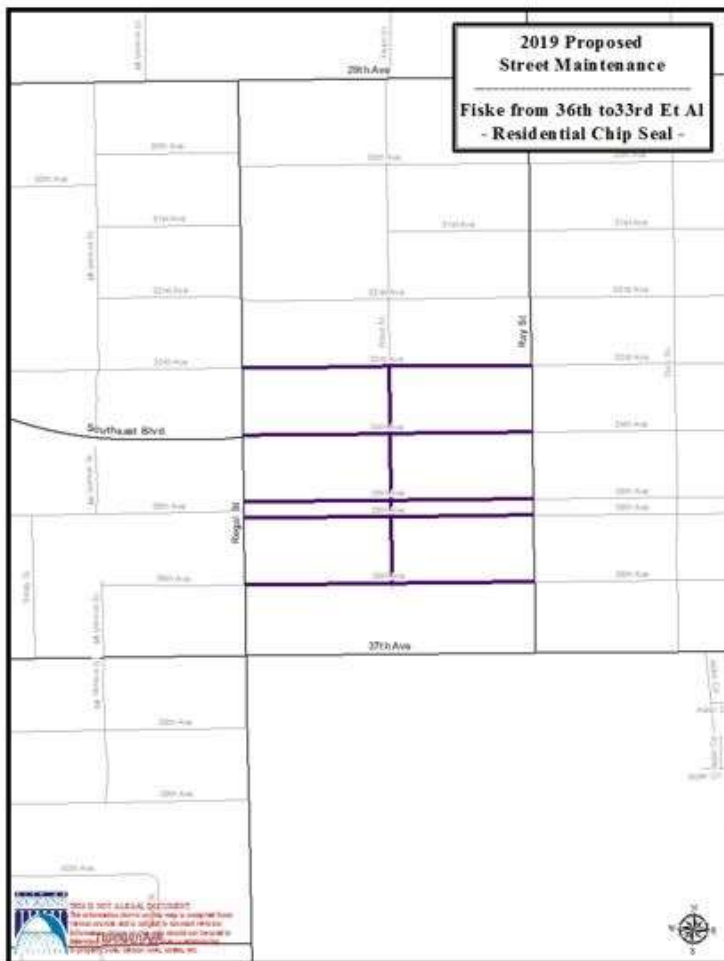


South - District 2

Chip Seal Project

Fiske from 36th to 33rd Et Al

Before

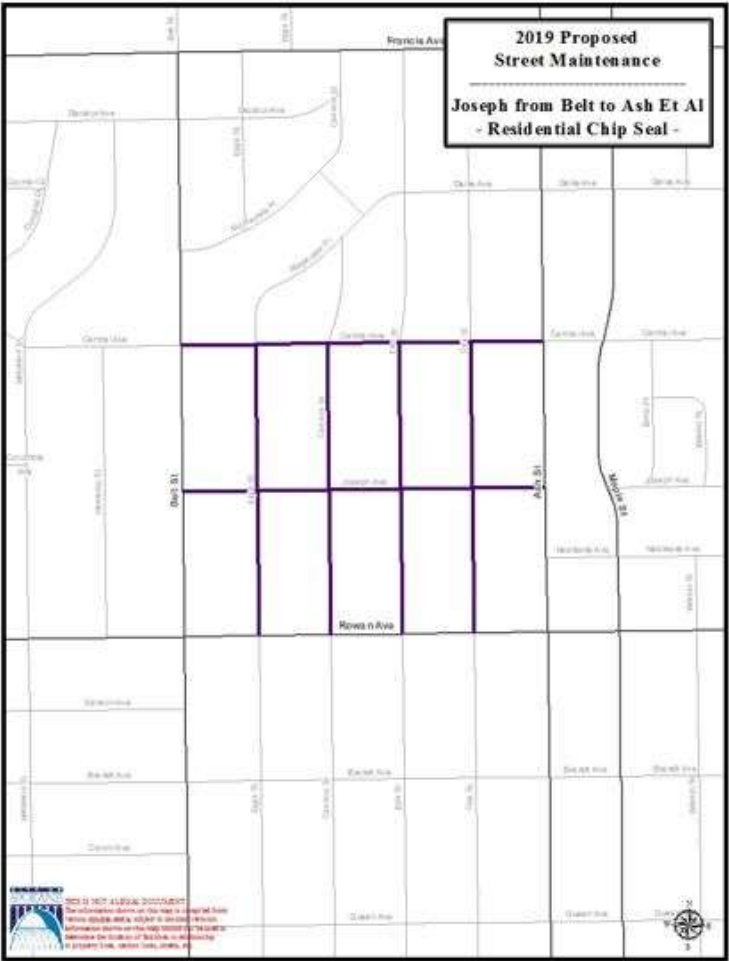


Northwest - District 3

Chip Seal Project

Joseph from Belt to Ash Et Al

Before



South - District 2

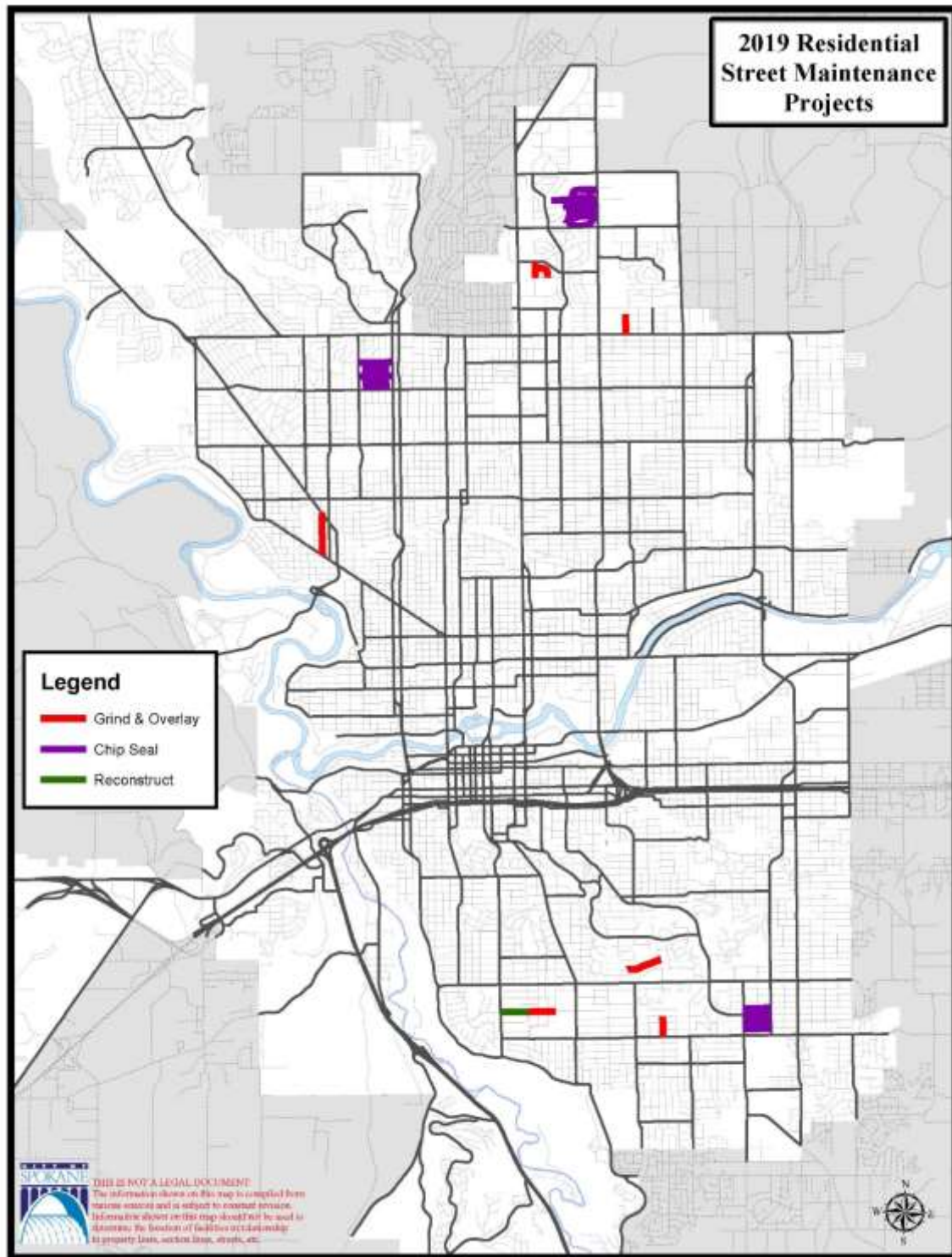
Reconstruct Project

33rd – Bernard to Division

Before



2019 Project Location Map



APPENDIX C

2019 Street Maintenance Residential Project Maps

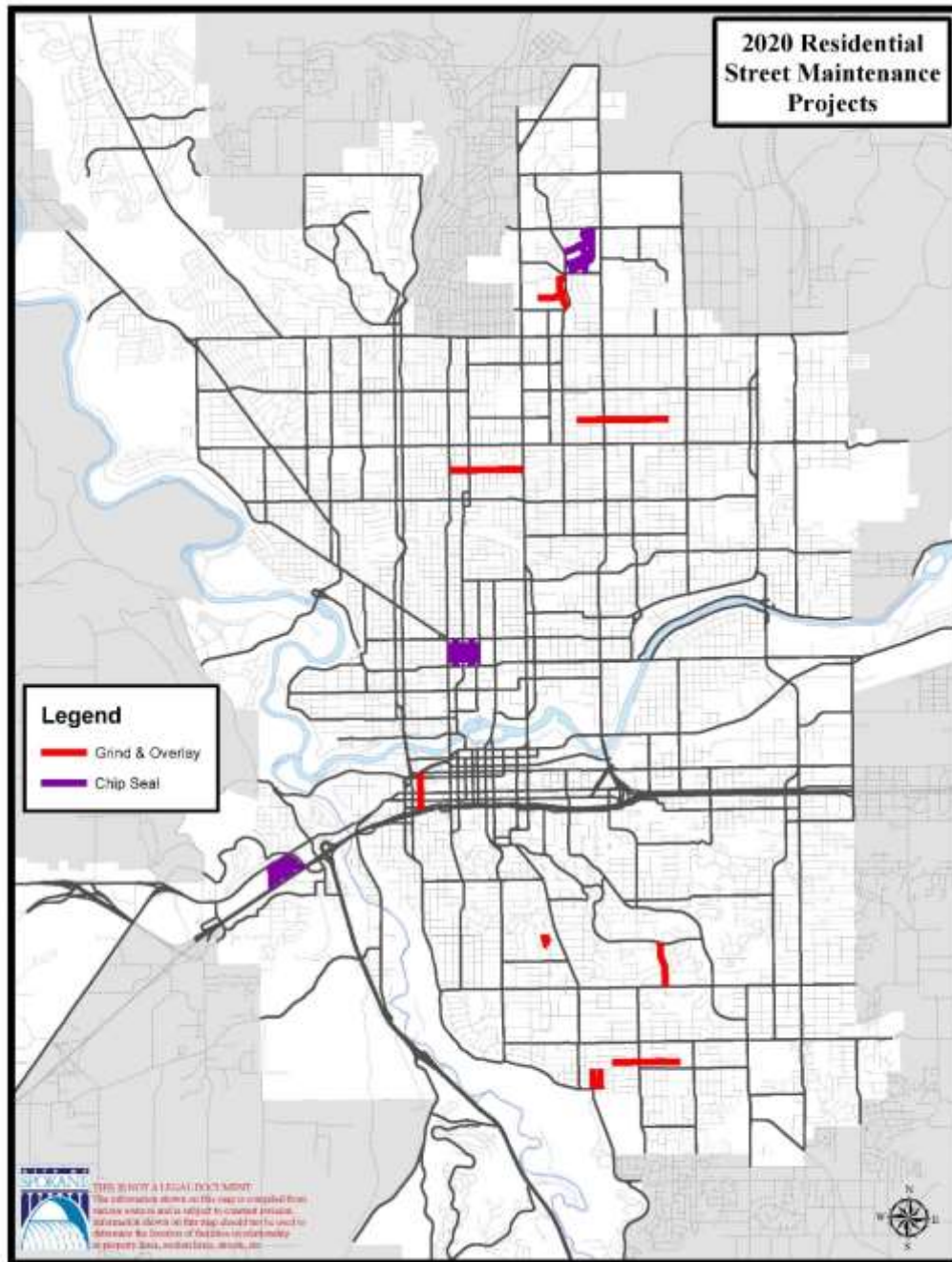
Funded by Integrated Funds

No Projects Funded by Integrated Funds

Planned for 2019

APPENDIX D

2020 TBD Project Map



2012 - 2018 TBD Completed Projects

