

Citizens' Transportation Advisory Board



2019 Annual Report

TRANSPORTATION BENEFIT DISTRICT ANNUAL REPORT

July 8, 2020

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 – Vice Chair	District 1	Expires November 11, 2019
Brian Duncan	District 2	Expires November 11, 2021
Christopher Johnson	District 3	Expires November 11, 2022
John Dietzman – Chair	Member at Large	Expires November 11, 2020
Ryan Patterson	Bicycle Advisory Board (BAB)	Expires November 11, 2021
Dennis Morford	Plan Commission Transportation Subcommittee (PCTS)	Expires November 11, 2021
Randy McGlenn	Pedestrian Transportation and Traffic (PeTT)	Expires November 11, 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
- 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.
- The CTAB and TBD Governing Board fully supported the TIP (Targeted Investment Project.)

Outreach in 2019

- 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 FEBRUARY 14, 2020)

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 February 14, 2020

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	\$3,065,198.38
Funds collected 2019	\$2,605,070.35
<u>Total Revenue To Date:</u>	<u>\$22,634,836.15</u>

PROGRAM EXPENDITURES TO DATE

	<u>2011- 2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Total</u>	<u>%</u>
Admin	\$18,090	\$12,976	\$16,595	\$21,043	\$19,856	\$16,377	\$104,937	0.52%
Grind & Overlay	\$2,217,286	\$1,100,167	\$1,427,324	\$971,615	\$995,666	\$1,553,435	\$8,265,492	40.59%
Chip Seal	\$2,015,185	\$535,185	\$758,694	\$708,629	\$1,432,386	\$1,165,309	\$6,615,388	32.49%
Crack Seal	\$901,296	\$532,113	\$464,996	\$97,469	\$27,080	\$279,524	\$2,302,478	11.31%
Sidewalk	\$739,776	\$334,861	\$55,848	\$38,755	\$294,940	\$394,415	\$1,858,596	9.13%
Other	\$346,675	\$51,766		\$48,983	\$260,051	\$492,011	\$1,217,343	5.98%
<u>Total:</u>	<u>\$6,238,309</u>	<u>\$2,567,068</u>	<u>\$2,723,457</u>	<u>\$1,886,494</u>	<u>\$3,047,835</u>	<u>\$3,901,072</u>	<u>\$20,364,233</u>	

PROGRAM OBLIGATIONS

	<u>Active Project Allocations</u>	<u>Expenditures to Date</u>	<u>Remaining Obligation</u>
Crack Seal	\$836,627	\$279,524	\$557,103
2017 Chip Seal	\$1,115,748	\$1,183,868	\$0
2018 Chip Seal	\$1,001,264	\$1,021,909	\$0
2019 Chip Seal	\$1,073,000	\$1,058,296	\$226,178
2018 Grind & Overlay	\$1,179,990	\$1,180,691	\$13,947
2019 Grind & Overlay	\$1,534,841	\$1,351,015	\$440,930.68
2018 Reconstruct (33rd-Bernard to Lamonte)		\$462,275	\$38,680
adj to 33rd Bernard to Lamonte			(\$31,499)
5th Ave-Fisk-Haven (2016045)	\$50,000	\$107,567	\$2,363
Arthur Sidewalk (2017150)	\$385,896	\$325,415	\$15,592
Driscoll Sidewalk (2018095)	\$151,465	\$140,860	\$115,858
Cincinnati Greenway project	\$500,000	\$36,958	\$500,871
37th Ave Manito to Latawah		\$35,477	\$229,848
Total:	<u>\$7,828,829</u>	<u>\$7,183,855</u>	<u>\$2,109,870</u>

*May have additional Construction Management costs

TOTAL REVENUE

<u>Funds Collected</u>	<u>Funds Spent</u>	<u>Obligations from 2019</u>	<u>Funds rolled to 2020</u>
\$22,634,836	\$20,364,233	\$2,109,870	<u>\$160,733</u>

2019 PROGRAM ACCOMPLISHMENTS

The following projects were completed in 2019 as approved in 2018. A project location map has been included in Appendix A.

COMPLETED 2019 PROJECTS

<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

<u>Residential Crack Seal</u>		
<u>Location</u>	<u>Lane miles</u>	<u>Area</u>
Custer Et Al	1.60	16,448
Dakota/Jay/Hoerner Et Al	3.10	33,624
Cleveland/Fairview Et Al	3.18	30,785
Lyons - Perry to Napa	0.76	7,132
53rd & Laurelhurst	0.35	4,083
5th Av - Monroe to Stevens	0.64	8,272
Normandie St - Garland to Rockwell	0.41	3,633
Milton/Queen Et Al	3.46	35,657
Altamont Bl Et Al	2.71	25,462
Euclid/Morton from Mayfair to Dalton	1.47	13,417
<u>Total Crack Seal:</u>	<u>17.68</u>	<u>178,513</u>

COMPLETED SIDEWALK PROJECTS FOR 2019

<u>Project</u>	<u>Status</u>
Driscoll Blvd – Wellesley to Bismark	Mostly Complete, carryover to 2020

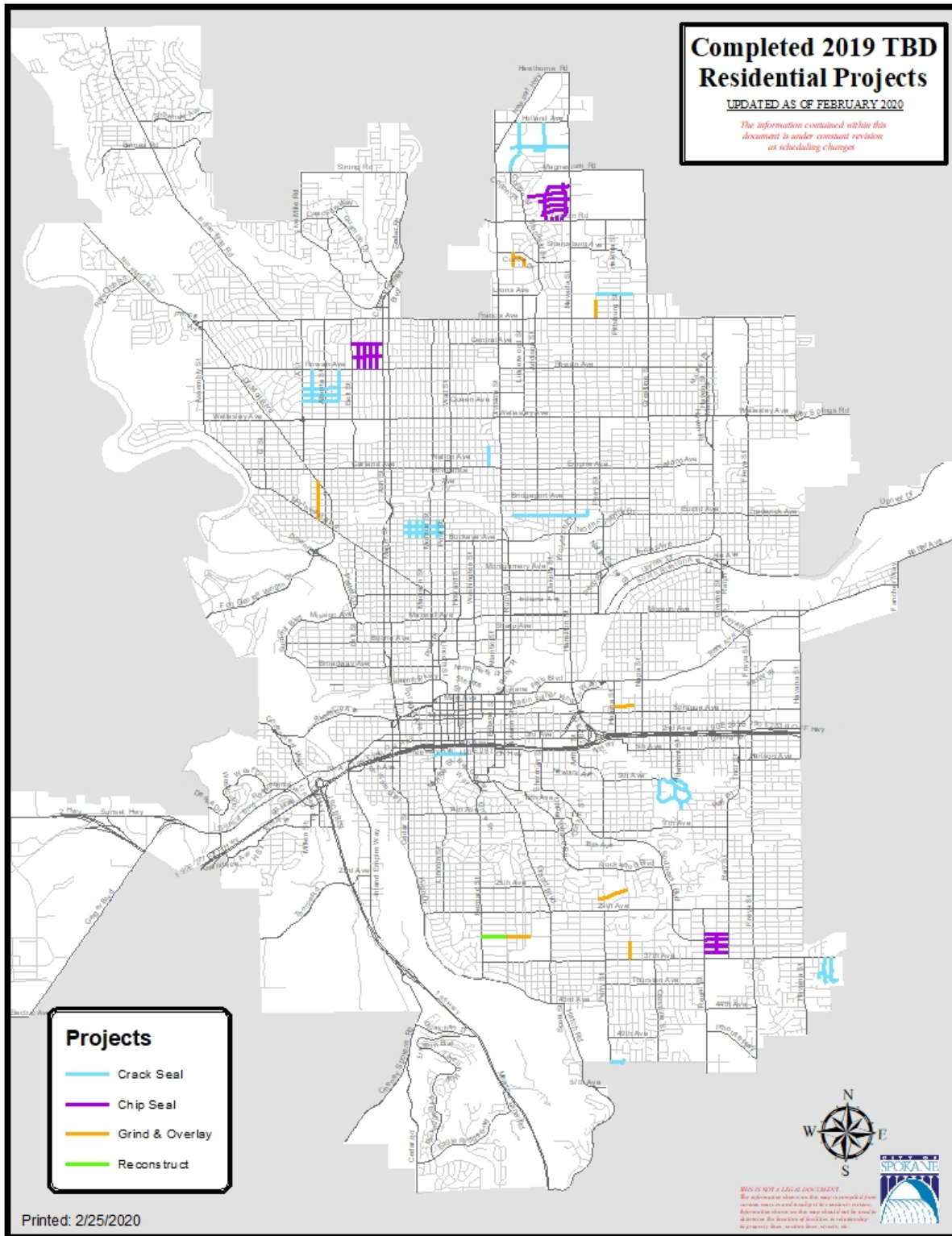
Impact of I-976 on 2020-2021 TBD Program Revenue/Expenditure Projections and Project Recommendations

Due to the hold on TBD funding in 2020 and probably 2021 as a result of I-976 and the uncertainty regarding lawsuits challenging that action, no meaningful projection of TBD revenue and expenditures for 2020 and 2021 can be provided and no recommendations can be made for TBD funded residential street maintenance projects and sidewalk projects in 2020 and 2021.

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APPENDIX A

2019 TBD Project Completions Location Map



APPENDIX B

2012 - 2019 TBD Completed Projects

