

Citizens' Transportation Advisory Board



2022 Annual Report

TRANSPORTATION BENEFIT DISTRICT ANNUAL REPORT

June 21, 2023

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
Lindsey Shaw	District 1	Expires 8/1/2025
Barbara Coe	District 2	Expires 8/1/2025
Brian Thomas	District 3	Expires 4/25/2025
Vacant	Member at Large	Expires
Grant Shipley	Bicycle Advisory Board (BAB)	Expires 11/11/2024
Cliff Winger	Plan Commission Transportation Subcommittee (PCTS)	Expires 11/11/2024
Randy McGlenn – Chair	Pedestrian Transportation and Traffic (PeTT)	Expires 3/12/2024
Hayley Harrison	Human Rights Commission (HRC)	Expires 11/11/2024

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
Breean Beggs	Chairman
Jonathan Bingle	Member, Dist. 1
Michael Cathcart	Member, Dist. 1
Lori Kinnear	Member, Dist. 2
Betsy Wilkerson	Member, Dist. 2
Zack Zappone	Member, Dist. 3
Karen Stratton	Member, Dist. 3
Jeff Gunn	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 2022

- 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 DECEMBER 31, 2022)

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 December 31, 2022.

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	\$3,067,544.60
Funds collected 2020	\$3,350,186.86
Funds collected 2021	\$3,429,482.95
Funds collected 2022	\$3,372,672.17
Total Revenue To Date:	<u>\$33,249,652.38</u>

PROGRAM EXPENDITURES TO DATE

	<u>2011-2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Admin	\$18,090	\$12,976	\$16,595	\$21,043	\$19,856	\$16,377
Grind & Overlay	\$2,217,286	\$1,100,167	\$1,427,324	\$971,615	\$995,666	\$1,553,435
Chip Seal	\$2,015,185	\$535,185	\$758,694	\$708,629	\$1,432,386	\$1,165,309
Crack Seal	\$901,296	\$532,113	\$464,996	\$97,469	\$27,080	\$279,524
Sidewalk	\$739,776	\$334,861	\$55,848	\$38,755	\$294,940	\$394,415
Other*	\$346,675	\$51,766		\$48,983	\$277,907	\$492,011
Total:	<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>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>	<u>%</u>
Admin	\$9,127	\$9,765	\$8,227	\$132,055	0.5%
Grind & Overlay	\$183,316	\$1,517,719	\$2,386,041	\$12,352,568	43.7%
Chip Seal	\$40,295	\$1,612,018	\$894,401	\$9,162,102	32.4%
Crack Seal	\$145,980	\$21,639	\$180,727	\$2,650,824	9.4%
Sidewalk	\$317,621	\$42,990	\$88,305	\$2,307,511	8.2%
Other*	\$412,963	\$0	\$0	\$1,630,305	5.8%
Total:	<u>\$1,109,302</u>	<u>\$3,204,131</u>	<u>\$3,557,700</u>	<u>\$28,235,366</u>	

PROGRAM OBLIGATIONS

	<u>Active Project Allocations</u>	<u>Expenditures to Date</u>	<u>Remaining Obligation</u>
2019 Chip Seal	\$1,073,000	\$1,149,190	\$0
2022 Chip Seal	\$1,228,626	\$856,398	\$0
2023 Chip Seal	\$1,592,050	\$36,196	\$1,555,852**
2021 Grind & Overlay	\$3,125,458	\$3,630,223	\$1,237,368
2022 Grind & Overlay	\$2,669,232	\$178,169	\$1,860,618
2023 Grind & Overlay	\$1,201,633	\$28,916	\$1,172,717**
N River Dr Sidewalks	\$365,000	\$115,084	\$0***
Driscoll/Alberta/Cochran Sidewalk	\$640,000	\$83,707	\$556,293
2021-2022 Micro Overlay Pilot Program	\$200,000	\$180,726.58	\$9,512
Total:	<u>\$12,094,999</u>	<u>\$6,077,884</u>	<u>\$3,913,708</u>

*May have additional Construction Management costs

**Project still in design phase, not bid nor awarded

***Substantial construction completed in 2022; Funds reconciled in 2023

TOTAL REVENUE

<u>Funds Collected</u>	<u>Funds Spent</u>	<u>Obligations</u>	<u>Funds rolled to 2023</u>
\$33,249,652	\$28,235,366	\$3,913,708	<u>\$1,100,579</u>

2022 PROGRAM ACCOMPLISHMENTS

The following projects were completed in 2022 as approved in 2021. A project location map has been included in Appendix A.

COMPLETED 2022 PROJECTS

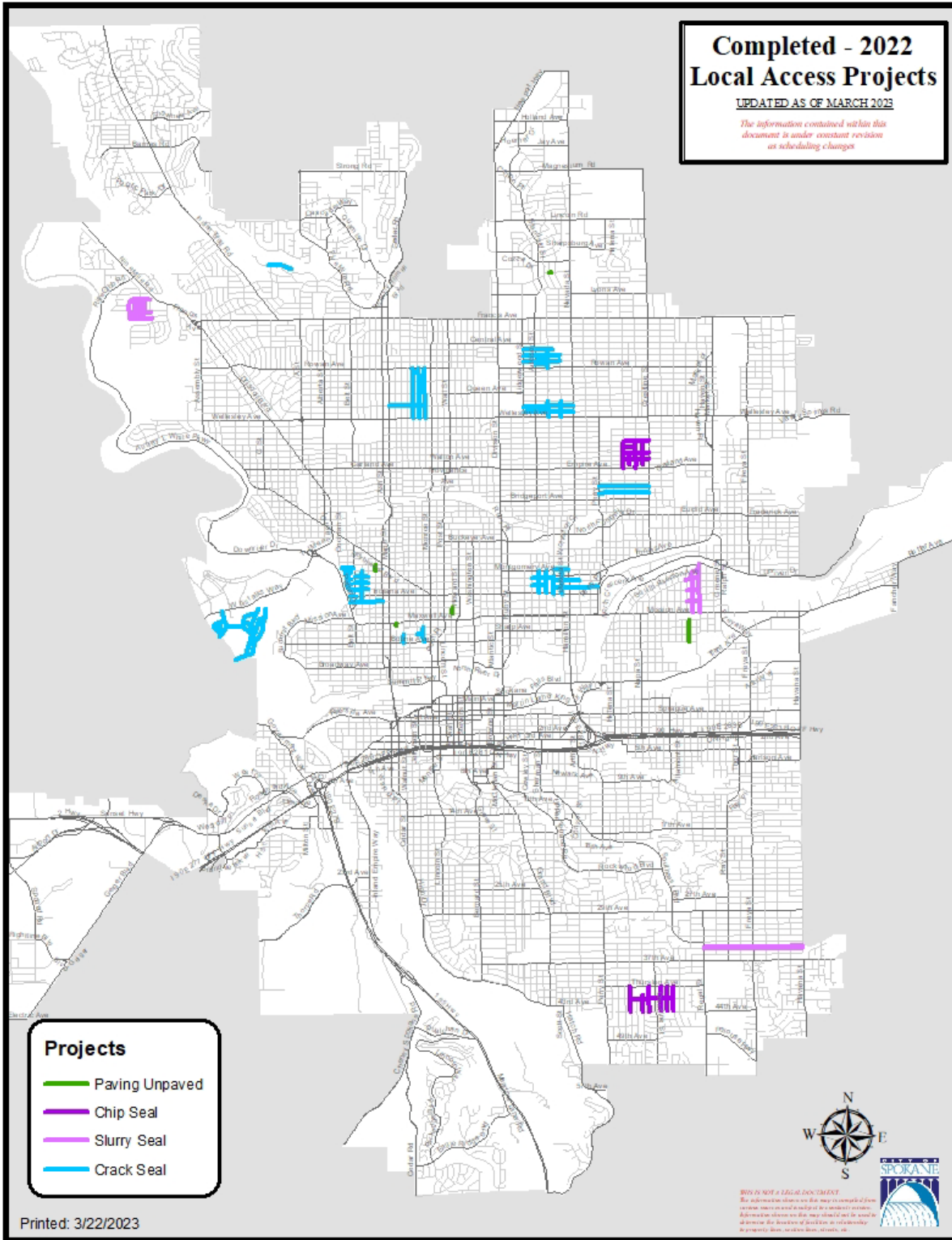
<u>Project Name</u>	<u>Area (yds.)</u>	<u>Lane Miles</u>
Paving Unpaved Streets 2022		
Lacey - Desmet to Sinto	3,032	0.43
Sitka - Cincinnati to Hamilton <i>(1/2 Length)</i>	682	0.06
Walnut - Maxwell to Alley	813	0.07
Oak - Montgomery to Carlisle	883	0.13
Wall - Spofford to Augusta	883	0.13
Chip Seals 2022		
Napa St from Empire to Rich Et Al	26,952	3.59
42nd Et Al	38,735	3.70
Slurry Seals 2022		
Lyons/Rosewood Et Al	26,590	2.74
Regal/Nelson Et Al	27,536	2.53
35th - Regal to Havana	25,980	2.01
Crack Seals 2022		
Cannon/Shannon Et Al	31,233	3.32
Cedar & Madison - Boone to Sharp	5,532	0.56
River Ridge Bl Et Al	57,980	5.38
Wabash/Jefferson Et Al	36,001	3.76
Glass & Courtland from Perry to Crestline	18,730	2.13
Dakota Et Al	46,698	4.29
Excell Av - G to Audubon	5,072	0.48
Joseph/Standard Et Al	23,680	2.69
Broad from Lidgerwood to Nevada	23,373	2.66
Napa St from Empire to Rich Et Al	26,952	3.59
42nd Et Al	38,735	3.70

COMPLETED SIDEWALK PROJECTS FOR 2022

<u>Project</u>	<u>Status</u>
North River Drive	Completed
Driscoll/Alberta/Cochran	Design

APPENDIX A

2022 TBD Project Completions Location Map



APPENDIX B

2012 - 2022 Completed Projects

