

# Tacoma Streets Initiative



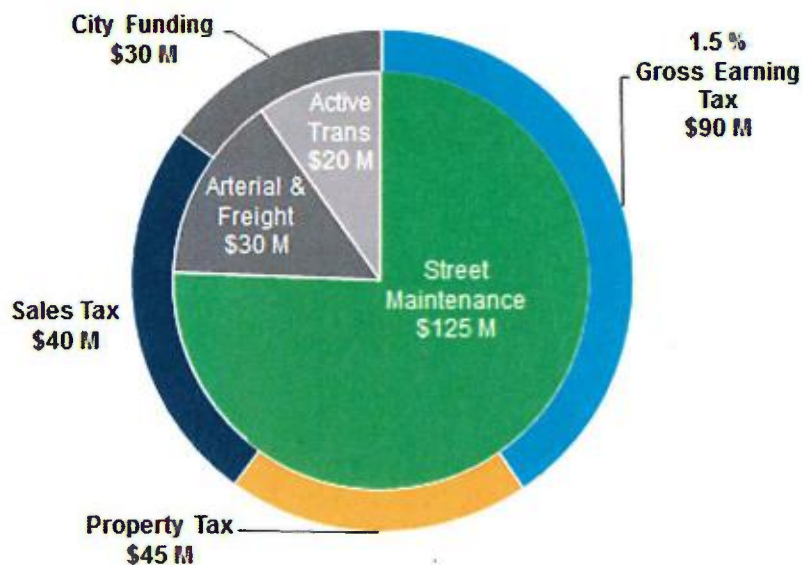
2016 Progress Report

## Introduction

In 2015 Tacoma voters approved two ballot propositions to fund additional maintenance and improvements to City transportation infrastructure (City of Tacoma Proposition 3 and Transportation Benefit District Proposition A). Proposition 3 approved an increase in property tax of \$.2/ \$1000 of assessed value and a 1.5% increase in the gross earning tax for power, telephone and natural gas utilities. Proposition A approved 1/10 of 1% increase in the City's sales tax. The taxes approved through Proposition 3 and Proposition A are expected to generate \$175 M and will sunset after ten years.

In addition to the revenues approved by voters, the City has also made the commitment to allocate an additional \$30 M to the Streets Initiative Fund over the course of ten years. With these additional revenues the Streets Initiative is projected to collect \$205 M over the course of ten years.

A majority of these funds (\$ 155 M) will fund street maintenance on residential streets, while \$50 M will fund capital improvements to arterial streets, freight routes, and active transportation infrastructure. Streets Initiative revenue sources and expected funding categories are shown in the graph below.



To maximize the investment of Streets Initiative, funding for capital improvements will be used to leverage grant opportunities, and when possible, residential street maintenance funding will be used to partner with utilities and other work in the right-of-way. By seeking out these grant and partnership opportunities, the City believes an additional \$120 M of investment will be realized over the course of the Streets Initiative, bringing the total ten year investment to \$325 M.

This report is intended to provide an update on 2016 revenues collected, additional grant and partner funds leveraged and street work performed as well as a look forward into year 2017. This report is provided in accordance with Amended Resolution No. 39236, which states:

. . . the City Manager is directed to work with the Public Works Department to deliver an annual progress report to the public through the Transportation Commission so that citizens may easily understand the improvements made and budget and leverage achieved, among other indicators, important for transparency and accountability of these public resources.

### **2016 Revenues and Expenditures**

The various Streets Initiative revenue sources were implemented at different times throughout 2016. The new gross earning tax went into effect March 1, 2016, and the new sales tax rate went into effect April 1, 2016. These unavoidable delays resulted in lower revenue projections in 2016 than will be expected in future years. In 2016 the City projected the Streets Initiative to collect \$15.3 M in 2016; actual revenues were as follows.

<b>2016 Streets Initiative Revenue</b>			
<b>Revenue Source</b>	<b>Projected Revenue</b>	<b>Actual Revenue</b>	<b>Over/(Under)</b>
City Funding	\$ 3,000,000	\$ 3,190,000	\$ 190,000
TBD Sales Tax (0.1%)	\$ 2,380,000	\$ 2,380,000	-
Gross Earnings Tax (+1.5%)	\$ 6,390,000	\$ 6,451,217	\$ 61,217
Property Tax (\$0.2/\$1,000 AV)	\$ 3,500,000	\$ 3,725,693	\$ 225,693
Interest and Other	-	\$ 26,231	
<b>Total</b>	<b>\$ 15,270,000</b>	<b>\$ 15,773,141</b>	<b>\$ 503,141</b>

Streets Initiative expenditures are tracked by the funding categories, 2016 expenditures were as follows.

<b>2016 Streets Initiative Expenditures</b>			
<b>Streets Initiative Funding Category</b>	<b>Budget</b>	<b>Actual Expenditures</b>	<b>Balance</b>
Residential Maintenance	\$ 12,470,000	\$ 9,393,458	\$ 3,076,542
Capital – Arterial/ Freight	\$ 1,800,000	\$ 1,221,449	\$ 578,551
Capital - Active Transportation	\$ 1,000,000	\$ 53,264	\$ 946,736
<b>Total</b>	<b>\$ 15,270,000</b>	<b>\$ 10,668,171</b>	<b>\$ 4,601,829</b>

## 2016 Capital Commitments

Streets Initiative revenue allowed the City to be more aggressive in applying for grants. In 2016, 27 grant applications were submitted, and of those, seven projects received grant funding totaling \$21.1 M. In addition to those projects, three other capital projects were allocated Streets Initiative funds for design to improve the likelihood that those projects will secure grant funding in future years. Explanation of these projects and anticipated schedules are provided in Appendix A.

Project	Funding Category	Street Initiative Funding	Grant/ Partner Funds	Total Secured Funding	Estimated Project Cost
Taylor Way	Arterial/Freight	\$ 470,000	\$ 7,441,800	\$ 7,911,800	\$ 21,385,540
Pipeline Trail Phase II	Active Transportation	\$ 455,267	\$ 2,042,600	\$ 2,787,867	\$ 2,786,867
S. 56th and Cirque Phase II	Arterial/Freight	\$ 1,669,931	\$ 6,955,729	\$ 8,625,660	\$ 8,625,660
Port of Tacoma Road Phase II	Arterial/Freight	\$ 826,000	\$ 707,000	\$ 1,508,000	\$ 1,508,000
Portland Ave. Signal Upgrades	Arterial/Freight	\$ 232,689	\$ 1,368,535	\$ 1,601,224	\$ 1,601,224
South Tacoma Way Safety Improvements	Arterial/Freight	\$ 145,883	\$ 923,930	\$ 1,069,813	\$ 1,069,813
Lincoln Dist. Streetscape/ Festival Street	Arterial/Freight	\$ 253,000	\$ 1,663,179	\$ 7,081,571	\$ 7,081,571
Puyallup Ave; Pacific- Portland	Arterial/Freight	\$ 200,000	-	\$ 200,000	\$ 19,200,000
N. 21 <sup>st</sup> Adams-Pearl	Arterial/Freight	\$ 200,000	-	\$ 200,000	\$ 18,000,000
E. 64 <sup>th</sup> Pacific-McKinley	Arterial/Freight	\$ 850,000	-	\$ 850,000	\$ 8,785,000
<b>Total</b>		<b>\$ 5,302,770</b>	<b>\$ 21,102,773</b>	<b>\$ 31,835,935</b>	<b>\$ 90,043,675</b>

In 2016, \$36.9 M in funding was attributed to the Streets Initiative when accounting for \$21.1 M in grant commitments secured, and the \$15.8 M generated through Propositions 3 and A.

To help address active transportation challenges that are not generally grant eligible, the Transportation Commission worked with the Public Works Department to allocate funding in 2016 and 2017 towards the following program areas to help:

- ADA Accessibility/ Transition Plan

- Bicycle and Pedestrian
- Sidewalks
- Partnerships (transit, schools, parks, etc.)
- Small Projects (street eateries, wayfinding, signs, etc.)

In 2016 the Commission allocated \$65 k for the Safe Routes to School Implementation Plan, which is expected to be complete by April 2017. The project will provide implementation strategies, and assign roles to agencies to successfully implement a comprehensive Safe Routes to School program.

### **2016 Residential Maintenance**

Residential street maintenance is a focal point for the City and the Streets Initiative. Over the ten year life of the Streets Initiative the goal is to maintain up to 70% of the residential street network through various maintenance activities. In 2015, prior to the November ballot staff believed there were 8,610 blocks of residential streets within Tacoma. This was based on a pavement condition assessment conducted in 2006. Information generated in support of Proposition A and Proposition 3 used this assessment to determine how many blocks would be maintained if the initiatives passed. This resulted in our belief that 70%, or 6,027 blocks, of the residential street network would be maintained. In late 2015 a new pavement condition assessment was conducted using modern technology specifically designed to measure the amount of pavement and its condition. As a result of this new assessment, it is now believed there are approximately 8,020 blocks of residential streets, of which 70% would be 5,614 blocks. Over the ten years of the Streets initiative, Public Works will track progress of how many streets were maintained using the 70% goal, or 5,614 blocks, based on the most current pavement assessment.

In 2016 the City spent over \$18 M on residential street maintenance through funding provided by the Streets Initiative and the Street Operations Fund. In January 2016, the Public Works Department presented to the City Council the estimated 2016 residential street maintenance service levels. Overlays are performed on streets in the worst condition and include repaving the streets with new asphalt, surface treatment are performed on streets that are beginning show wear and includes adding a new wearing surface to the road, and preventative maintenance is applied to streets in good condition and is intended to keep water from getting into the pavement. Projected and actual service levels are provided below.

Treatment	2016 Projected Service Level (Blocks)	2016 Actual Service Level (Blocks)	Initiative to Date (10-Year Goal)
Overlay	130	90	90 (1,500)
Surface Treatment	85	108	205 (4,200)
Preventative Maintenance	78	97	
Gravel Streets	20	0	0 (122*)
<b>Total</b>	<b>313</b>	<b>295</b>	
<b>Initiative to Date Total</b>	<b>-</b>	<b>295/5,614</b>	<b>295/5,822</b>

\*Goal is based on the newest pavement condition data collected in 2015 which showed there being 122 blocks of residential streets, old data showed 167 blocks of gravel streets. This data is still being validated.

A later than normal start to developing the 2016 work plan led to fewer completed overlays in 2016. Unlike other treatments, overlays require design, engineering, and coordination with utilities. To make up for lost time, Public Works is working with underground utilities to develop a pipeline of projects for future years.

#### Additional Streets Initiative Features

Residential street maintenance and capital projects often include the construction of transportation features that Public Works feel are important to the overall transportation network. The table below provides a summary of additional transportation features that were installed as a part of Streets Initiative maintenance or capital projects; additional categories may be added in subsequent years, as needed.

Transportation Feature	2016	Initiative to Date
Curb Ramps Installed	283	283
Miles of Bike Infrastructure Installed	0	0
School Crossing Safety Beacons Installed	0	0
Lineal Feet of Sidewalk Constructed	0	0

#### Projected 2017 Revenues and Expenditures

2017 anticipated revenues for the Streets Initiative are as follows:

Revenue Source	Projected Revenue
City Funding	\$ 3,000,000
TBD Sales Tax (0.1%)	\$ 5,200,000
Gross Earnings Tax (+1.5%)	\$ 7,800,000
Property Tax (\$0.2/\$1,000 AV)	\$ 3,800,000
Other	-
<b>Total</b>	<b>\$ 19,800,000</b>

2017 Streets Initiative revenues are budgeted towards the following funding categories.

2017 Streets Initiative Expenditures	
Streets Initiative Funding Category	Budget
Residential Maintenance	\$ 15,600,000
Capital – Arterial/ Freight	\$ 2,200,000
Capital - Active Transportation	\$ 2,000,000
<b>Total</b>	<b>\$ 19,800,000</b>

**Projected 2017 Capital Commitments**

In late 2016 the City was notified that seven capital projects were tentatively approved for grant funding. If approved by the State, they will be logged as 2017 capital commitments and project information will be added to the Streets Initiative Dashboard at

[TacomaStreetInitiative.org](http://TacomaStreetInitiative.org). Projects tentatively approved for grant funding include:

Project	Funding Category	Street Initiative Funding	Grant/ Partner Funds	Total Secured Funding	Estimated Project Cost
Lister Elementary Safe Routes to School	Active Transportation	\$ 85,000	\$ 450,115	\$ 535,115	\$ 535,115
First Creek Middle School Safe Routes to School	Active Transportation	\$ 65,000	\$ 318,885	\$ 383,885	\$ 383,885
Fawcett Avenue: S. 19th to S. 21st	Active Transportation	\$ 250,000	\$ 1,013,290	\$ 1,263,290	\$ 1,263,290
S. Stevens/ Tyler/66th Bike and Pedestrian Connector	Active Transportation	\$ 237,460	\$ 1,350,892	\$ 1,728,209	\$ 1,728,209
<b>Total</b>		<b>\$ 637,460</b>	<b>\$ 3,133,182</b>	<b>\$ 3,770,642</b>	<b>\$ 3,770,642</b>

When additional grant opportunities come available, staff will work with the Transportation Commission to identify appropriate projects and submit grant applications. Submitted projects will be those that are identified priority projects in the Transportation Master Plan and score well against grant selection criteria. Other projects may be allocated Streets Initiative funding to better prepare those projects for future grant opportunities or to address a need.

**Projected 2017 Residential Maintenance Work Plan:**

Throughout 2016 staff from Public Works, Environmental Services, and Tacoma Water worked together to develop the 2017 work plan. Below are the expected 2017 service levels. A map

showing project locations can be found in Appendix B. These projects can also be found on the Streets Initiative dashboard at [TacomaStreetsInitiative.org](http://TacomaStreetsInitiative.org).

2017 Projected Service Level	
Treatment	Estimated Blocks
Overlay	188
Surface Treatment	235
Preventative Maintenance	175
Gravel Streets	7
<b>2017 Total</b>	<b>605</b>

Additional overlays will be completed through partnerships with utilities; projects are yet to be defined. Five lane miles of chip seal will also be funded and completed in 2017.

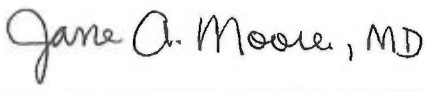
Report Submitted By:



Kurtis D Kingsolver, P.E.  
Public Works Director/City Engineer


Date: 7/11/17

Report Received By:



Jane Ann Moore  
Transportation Commission Co-Chair

Date: July 7, 2017



Justin Leighton  
Transportation Commission Co-Chair

Date: July 7, 2017



## Appendix A

### 2016 Streets Initiative Capital Project Detail

**Taylor Way** - *Design expected to begin in Q4 of 2017 and last a year; other stages are dependent on additional funding. Project will install cement concrete pavement and upgrade traffic signals, sidewalks, streetlights, and install intelligent transportation system along Taylor Way from SR 509 to E. 11th Street.*

**Pipeline Trail Phase II** - *Completed design expected in Q2 2017, completed construction expected in Q4 2017. Construct a 2.4 mile trail from Pipe Line Road at E. 48th Street to E. 25th Street at the Tacoma Dome Station. Project includes a shared use path between E 48th and E. 40th.*

**S. 56th and Cirque Phase II** – *Project is currently on hold due to the granting agency overcommitting available funding. Project will rehabilitate S. 56th between Washington and Tacoma Mall Boulevard, curb ramps, LED streetlights, bike facilities and lanes on parallel route S. 54th Street with north south connections to transit centers and other improvements.*

**Port of Tacoma Road Phase II** – *Construction of the roadway is complete, installation of a new signal at Marshall Ave is expected to be completed in Q3 2017. Continuation of the Port of Tacoma Roadway project to replace the failing asphalt pavement with concrete pavement designed to heavy haul corridor standards from Marshall Avenue to the SR 509 Interchange. The initial project included improvements from East 11th Street to Marshall Avenue.*

**Portland Ave. Signal Upgrades** – *Completed design expected in Q1 2018 with completed construction expected Q4 2019. Project will construct safety improvements including signal system upgrades, flashing yellow arrow signal heads, countdown pedestrian signals and audible pedestrian push buttons; and improve signal timing, communication and coordination.*

**South Tacoma Way Safety Improvement** - *Completed design expected in Q1 2018 with completed construction expected Q4 2019. Project will construct safety improvements including signal system upgrades, flashing yellow arrow signal heads, countdown pedestrian signals and audible pedestrian push buttons; and improve signal timing, communication and coordination.*

**Lincoln Dist. Streetscape and Festival Street** – *Project will be completed in two phases. Phase I Lincoln Dist. Streetscape Completed design expected in Q2 2017, completed construction expected Q3 2018. Project will construct improvements to S. 38th and South G Streets to address vehicle and pedestrian safety as well as current road and sidewalk conditions involve improvements to access, intersection geometry, multimodal facilities, traffic control, traffic operations, and condition. Phase II Festival Street – completed design expected Q3 2017 completed construction expected Q3 2018. Project will develop South Yakima Street between S. 38th and S. 39th Streets as "Festival Street" complete streets concept.*

**Puyallup Ave.; Pacific- Portland** – *Completed conceptual design expected Q1 2017 further phases of the project are dependent on additional funding. Project will ultimately construct a new roadway on Puyallup Ave. from Pacific to Portland.*

## Appendix A

**N. 21st Adams-Pearl** – Completed conceptual design expected Q2 2017 further phases of the project are depended on additional funding. Project will ultimately construct a new roadway on N. 21st from Proctor to Pearl.

**E. 64th Pacific-McKinley** – Completed design expected Q2 2018 further phases of the project are dependent on additional funding. Project will ultimately construct a new roadway on East 64th Street from Pacific to McKinley.

**Lister Elementary Safe Routes to School** – Completed construction expected Q3 2018. Project will improve pedestrian crossings, install school zone warning beacons and improve bus/parent access in front of the School. Project will also provide safety education and increase enforcement.

**First Creek Middle School Safe Routes to Schools** – Completed construction expected Q3 2018. Project will improve student safety by installing a HAWK signal on Portland Ave. and provide safety education and enforcement.

**Fawcett Avenue: S. 19th to S. 21st** – Completed design expected Q1 2018, completed construction expected Q4 2018. Project will build crossing improvements at the intersection of S. 21st Street and Fawcett Avenue and provide pedestrian and bicycle improvements along Fawcett Avenue.

**South Stevens/Tyler/66th Bike and Pedestrian Connector** – Completed design expected Q4 2017, completed construction expected Q4 2018. Project will link existing bikeways across the City by closing the gap on Tyler/ Stevens bikeway and adding an east/west bike connection along S. 66th Street. Project also includes pedestrian improvements.