

# Tacoma Streets Initiative



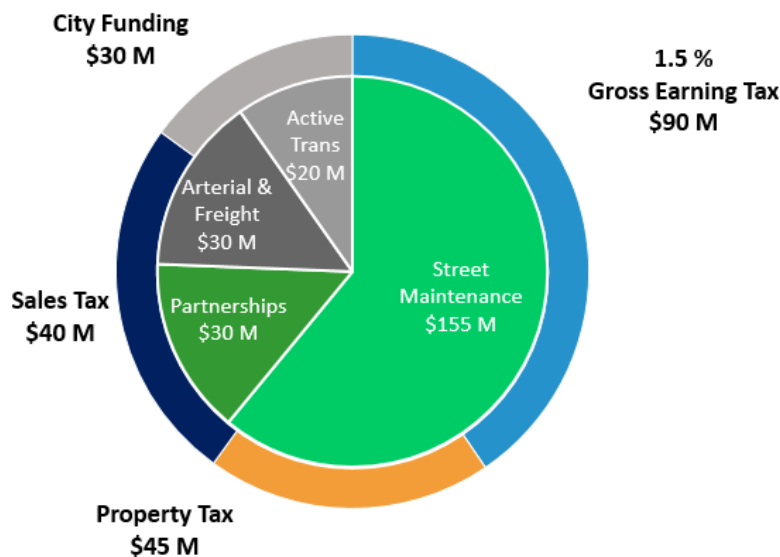
## 2017 Progress Report

## **Background**

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 2017 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.

### **2017 Revenues and Expenditures**

In 2017 Streets Initiative Revenues were \$1.2 M above projections; revenue details are shown in the table below.

<b>2017 Streets Initiative Revenue</b>		
<b>Revenue Source</b>	<b>Actual Revenue</b>	<b>Initiative to Date (% towards 10 year goal)</b>
City Funding	\$3 M	\$6.2 M (21%)
TBD Sales Tax (0.1%)	\$5.2 M	\$7.5 M (19%)
Gross Earnings Tax (+1.5%)	\$8.6 M	\$15.2 M (17%)
Property Tax (\$0.2/\$1,000 AV)	\$3.9 M	\$7.6 M (17%)
Interest and Other	\$.3 M	\$.3 M
<b>Total</b>	<b>\$21 M</b>	<b>\$36.8 M/ (18%)</b>

Streets Initiative expenditures are tracked by the funding categories; 2017 expenditures were as follows.

<b>2017 Streets Initiative Expenditures</b>			
<b>Streets Initiative Funding Category</b>	<b>Budget</b>	<b>Actual Expenditures</b>	<b>Balance</b>
Residential Maintenance	\$15.6 M	\$10.7 M*	\$4.9 M
Capital – Arterial/ Freight	\$2.2 M	\$.9 M**	\$1.3 M
Capital - Active Transportation	\$2 M	\$1.3 M**	\$.7 M
<b>Total</b>	<b>\$19.8 M</b>	<b>\$12.9 M</b>	<b>\$6.9 M</b>

\* Additional street maintenance is work is funded through the Streets Fund.

\*\* Capital expenditures do not capture future encumbrances for capital projects.

### Capital Commitments

In 2017, Public Works continued to aggressively pursue grant funding for capital projects. In total, Public Works secured ten grants to help fund ten different projects. Nine of those ten projects are using Streets Initiative funding as grant match. Additionally, the Hilltop and South Downtown Pedestrian Improvement project, which secured grant funding in 2015, was allocated Streets Initiative funds in order to expand the scope of that project and build needed improvements identified during design. Funding breakdown for all capital projects using Streets Initiative funds is shown in the table below, additional information on projects is included in Appendix A.

Project	Category	Street Initiative Funding	Grant/ Partner Funds	Total Secured Funding **
E. 64th Street; Pacific - McKinley *	Arterial/Freight	\$3.2 M	\$6.5 M	\$9.7 M
Taylor Way Rehabilitation, SR 509 to E. 11th St. *	Arterial/Freight	\$1.8 M	\$21.3 M	\$23.1 M
S. 19th Street, Union to Mullen *	Arterial/Freight	\$.9 M	\$2.5 M	\$3.4 M
Port of Tacoma Road Phase II	Arterial/Freight	\$.8 M	\$.7 M	\$1.5 M
Lincoln District Streetscape/Festival	Arterial/Freight	\$.2 M	\$1.7 M	\$7.1 M
E. Portland Ave. Corridor Safety Improvements	Arterial/Freight	\$.2 M	\$1.4 M	\$1.6 M
S. 56th and Cirque Phase II	Arterial/Freight	\$1.7 M	\$7 M	\$8.6 M
Yakima Ave. Bridge *	Arterial/Freight	\$.5 M	\$3 M	\$3.5 M
S. Tacoma Way Corridor Safety Improvements	Arterial/Freight	\$.1 M	\$.9 M	\$1.1 M
Fawcett Ave: S. 19th to S. 21st *	Active Transportation	\$.3 M	\$1 M	\$1.3 M
First Creek Middle School Safe Routes to Schools *	Active Transportation	\$.1 M	\$.3 M	\$.4 M
Hilltop and S. Downtown Ped Improvements	Active Transportation	\$.7 M	\$.9 M	\$1.8 M
Lister Elementary Safe Routes to Schools *	Active Transportation	\$.1 M	\$.5 M	\$.5 M
Pipeline Trail Phase II	Active Transportation	\$.5 M	\$2 M	\$2.8 M
S. 19th St. Sidewalk, Cedar to Bates Tech. College *	Active Transportation	\$.2 M	\$.3 M	\$.5 M
S. Stevens/Tyler/66th Bike and Ped. Connector *	Active Transportation	\$.3 M	\$1.4 M	\$1.8 M
<b>Total</b>	-	<b>\$11.3 M</b>	<b>\$51.3 M</b>	<b>\$68.6 M</b>

\*Indicates project secured grant funding in 2017.

\*\* Totals may include other City funding not shown in table.



Prior to the Streets Initiative, the City's dedicated transportation revenues were limited to Motor Vehicle Fuel Excise Tax (MVET) and some Gross Earnings Tax. This made it harder to secure the City grant match funds, especially for expenses that were not eligible for Real Estate Excise Tax funding (REET). Since Streets Initiative funding is dedicated for transportation purposes, Public Works can now reliably identify a funding source for grant match, which has allowed the City to leverage **\$46.3 M** in grant funds for transportation projects since 2016. With \$46.3 M in grant funding already secured, Public Works feels confident in reaching the goal of \$90 M over the life of the Streets Initiative.

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. 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 2017, the Streets Initiative expenditures included \$94,000 to help advance several smaller projects and programs including: the Safe Routes to School Implementation Plan, curb ramp inventory mapping, and small project lane striping.

### **2017 Residential Maintenance**

Residential street maintenance is a focal point for the City and the Streets Initiative. Using Streets Initiative funding and street maintenance funding sources that pre-existed the Initiative, Public Works has the goal of maintaining up to 70 percent of the residential street network by 2026 (approximately 5,622 blocks). To achieve that goal, pavement condition data is used to emphasize the maintenance and preservation of streets in fair to good condition through preventative maintenance activities and surface treatments; secondly, Public Works is addressing many of the streets that rate as marginal or worse by performing overlays.

In March 2017, the Public Works Department presented to the City Council the estimated 2017 residential street maintenance service levels. Projected and actual service levels are provided below.

<b>Treatment</b>	<b>2017 Projected Service Level (Blocks)</b>	<b>2017 Actual Service Level (Blocks)</b>	<b>Initiative to Date (10-Year Goal)</b>
Overlay	188	135	225 (1,500)
Surface Treatment	235	230	619 (4,200)
Preventative Maintenance	175	184	
Gravel Streets	7	0	0 (122)
<b>Total</b>	<b>605</b>	<b>549</b>	<b>844/(5,822)</b>

Part of this body of work was completed through partnership with other City departments. In 2017, 15 blocks of overlay were completed through partnerships with Environmental Services and Tacoma Water, representing about \$1.4 M in leveraged partnership funds.

#### **Additional Streets Initiative Funded Features**

Residential street maintenance and capital projects often include the construction of transportation features that the Public Works Department feels 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.

<b>Transportation Feature</b>	<b>2017</b>	<b>Initiative to Date</b>
Curb Ramps Installed	311	594
Miles of Bike Infrastructure Installed	2	2
School Crossing Safety Beacons Installed	39	39
Lineal Feet of Sidewalk Constructed	1,840	1,840

#### **Projected 2018 Revenues and Budget Allocations**

2018 anticipated revenues for the Streets Initiative are as follows:

<b>Revenue Source</b>	<b>Projected Revenue</b>
City Funding	\$3 M
TBD Sales Tax (0.1%)	\$5.3 M
Gross Earnings Tax (+1.5%)	\$8.1 M
Property Tax (\$0.2/\$1,000 AV)	\$3.9 M
Other	-
<b>Total</b>	<b>\$20.3 M</b>

2018 Streets Initiative revenues are budgeted in the following funding categories:

2018 Streets Initiative Funding	
Residential Maintenance	\$16.1 M
Capital – Arterial/Freight	\$2.2 M
Capital - Active Transportation	\$2 M
<b>Total</b>	<b>\$20.3 M</b>

**Projected 2018 Residential Maintenance Work Plan:**

Throughout 2017 staff from Public Works, Environmental Services, and Tacoma Water worked together to develop the 2018 work plan. Below are the expected 2018 service levels. Maps 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).

2018 Projected Service Level	
Treatment	Estimated Blocks
Overlay	247
Surface Treatment	226
Preventative Maintenance	320
Gravel Streets	7
<b>2018 Total</b>	<b>800</b>

Additional overlays will be completed through partnerships with utilities; projects are yet to be defined. Seven lane miles of chip seal will also be funded and completed in 2018.

Report Submitted By:



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

Date: July 16, 2018

Report Received By:



Jane Ann Moore  
Transportation Commission Co-Chair

Date: July 16, 2018



Justin Leighton  
Transportation Commission Co-Chair

Date: July 16, 2018

## Appendix A

### Streets Initiative Capital Project Detail

**E. 64th Street Pacific-McKinley** – Completed design expected Q4 2018. Construction is expected to begin in Q2 2019 and last nine months. Project will design and reconstruct the street to current safety and accessibility standards. Adding bike facilities, wider sidewalks, and ADA compliant ramps and driveway to allow additional safe transportation options and provide a connection to transit. The project will also upgrade the stormwater and illumination systems. The crossing at E. 'A' St. within the Fawcett Elementary school walking route will be improved and signals at McKinley and Pacific will be improved and interconnected.

**Taylor Way Rehabilitation SR 509 to E. 11th St.** – Completed design is expected by Q4 2019; construction is dependent on additional funding. Project will install cement concrete pavement and upgrade traffic signals, sidewalks, streetlights, and install intelligent transportation system components along Taylor Way from SR 509 to E. 11th St.

**S. 19th St., Union to Mullen** – Completed design expected Q1 2019, completed construction expected Q4 2019. Project will resurface S. 19th St. from Union to Mullen and construct ADA compliant ramps where needed, and upgrade signalized intersection with video detection and accessible pedestrian signals.

**Port of Tacoma Road Phase II** – Project is complete.

**East Portland Ave. Corridor Safety Improvements** – Completed design expected in Q4 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.

**S. 56th and Cirque Phase II** – Project is currently in right-of-way phase; construction funds will become available in 2020. Project will rehabilitate S. 56th St. between Washington and Tacoma Mall Boulevard, curb ramps, LED streetlights, bike facilities and lanes on parallel route S. 54th St. with north south connections to transit centers and other improvements.

**Yakima Ave. Bridge** – Completed design expected Q1 2018; completed construction expected Q3 2019. Project will overlay the bridge deck.

**South Tacoma Way Corridor Safety Improvements** - Completed design expected in Q4 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.

**Fawcett Avenue: S. 19th to S. 21st** – Completed design expected Q4 2018 with completed construction expected Q4 2019. Project will build crossing improvements at the intersection of S. 21st Street and Fawcett Avenue and provide pedestrian and bicycle improvements along Fawcett Avenue between S. 19th and S. 21st.



## Appendix A

**First Creek Middle School Safe Routes to Schools** – Completed construction expected Q3 2019. Project will improve student safety by installing a HAWK signal on Portland Ave. and provide safety education and enforcement.

**Hilltop and S. Downtown Ped Improvements** – Project is complete. The project funded pedestrian improvements at nine intersections.

**Lister Elementary Safe Routes to School** – Completed construction expected Q3 2019. 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.

**Pipeline Trail Phase II** – Completed construction expected in Q4 2018. Project will construct a shared use path along Pipeline Road between E. 48th St. and E. 40th St. Construct non-motorized facilities along E. 40th St. between Portland Ave. and McKinley St., as needed, and E. I St. at E. 40th St. to McKinley/D St. at E. 25th St., as needed. The project will also add sidewalks and ADA compliant curb ramps, as needed, along the routes and upgrade or add ped/bike safety crossings at E. 40th and E. 38th streets.

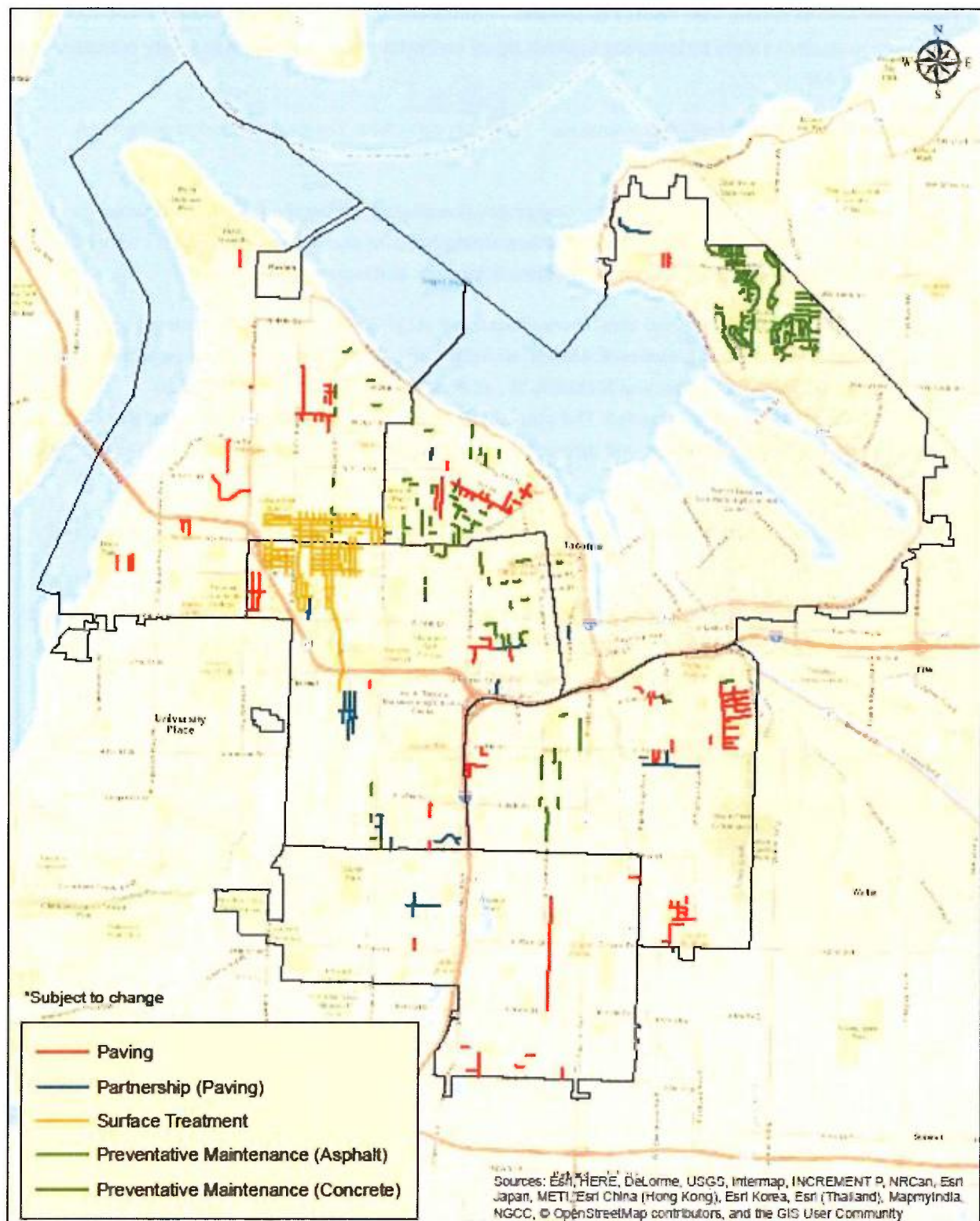
**S. 19th St. Sidewalk, Cedar to Bates Technical College** – Completed construction Q4 2018. Project will construct missing sidewalk on S. 19th St. from Cedar St. to Bates Technical College.

**South Stevens/Tyler/66th Bike and Pedestrian Connector** – Completed construction of Phase I 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 St. Project also includes pedestrian improvements.

**Puyallup Ave.; Pacific- Portland** – Conceptual design is complete.

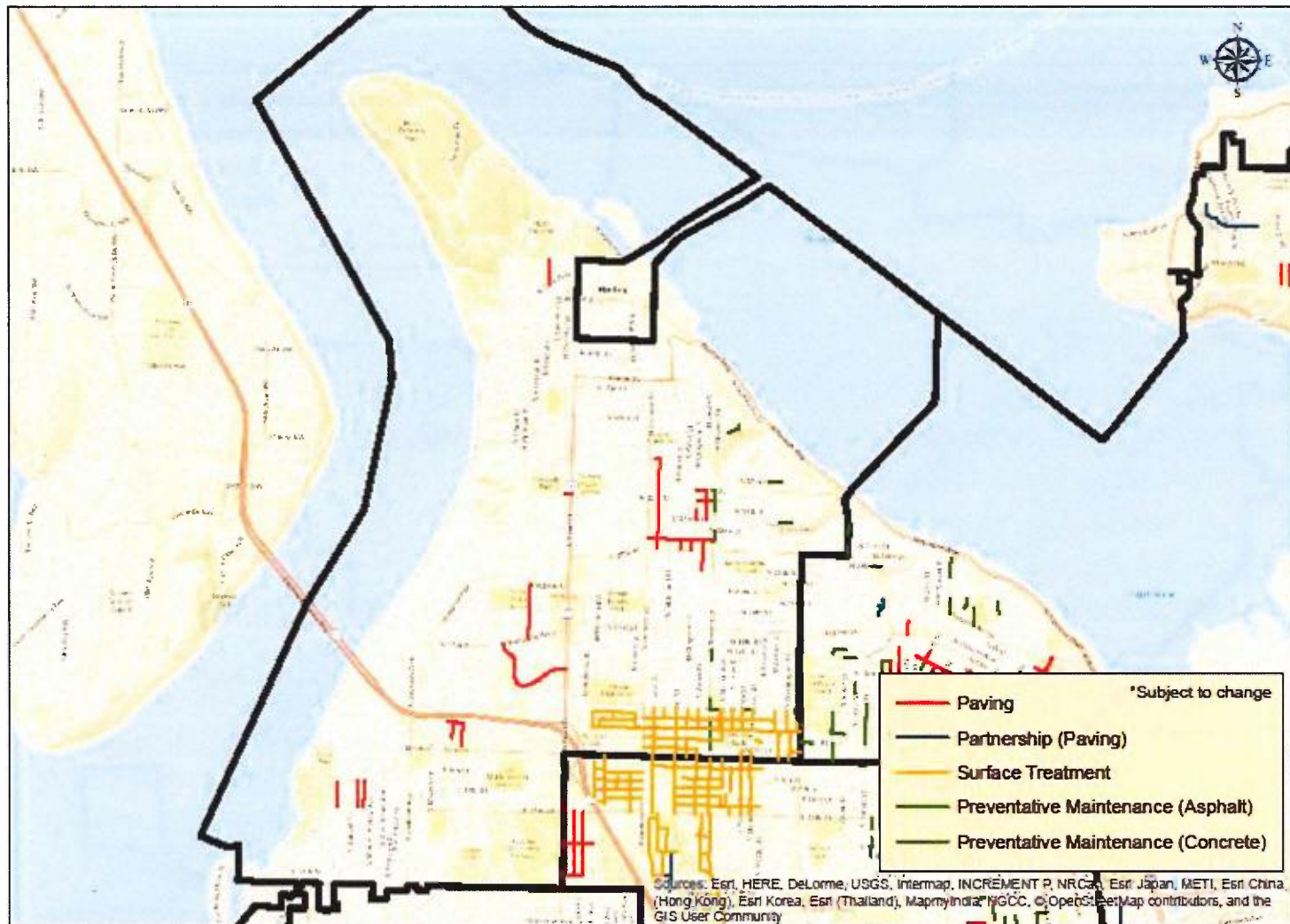
**N. 21st Adams-Pearl** – Conceptual design is complete.

## Appendix B Streets Initiative 2018



## Appendix B

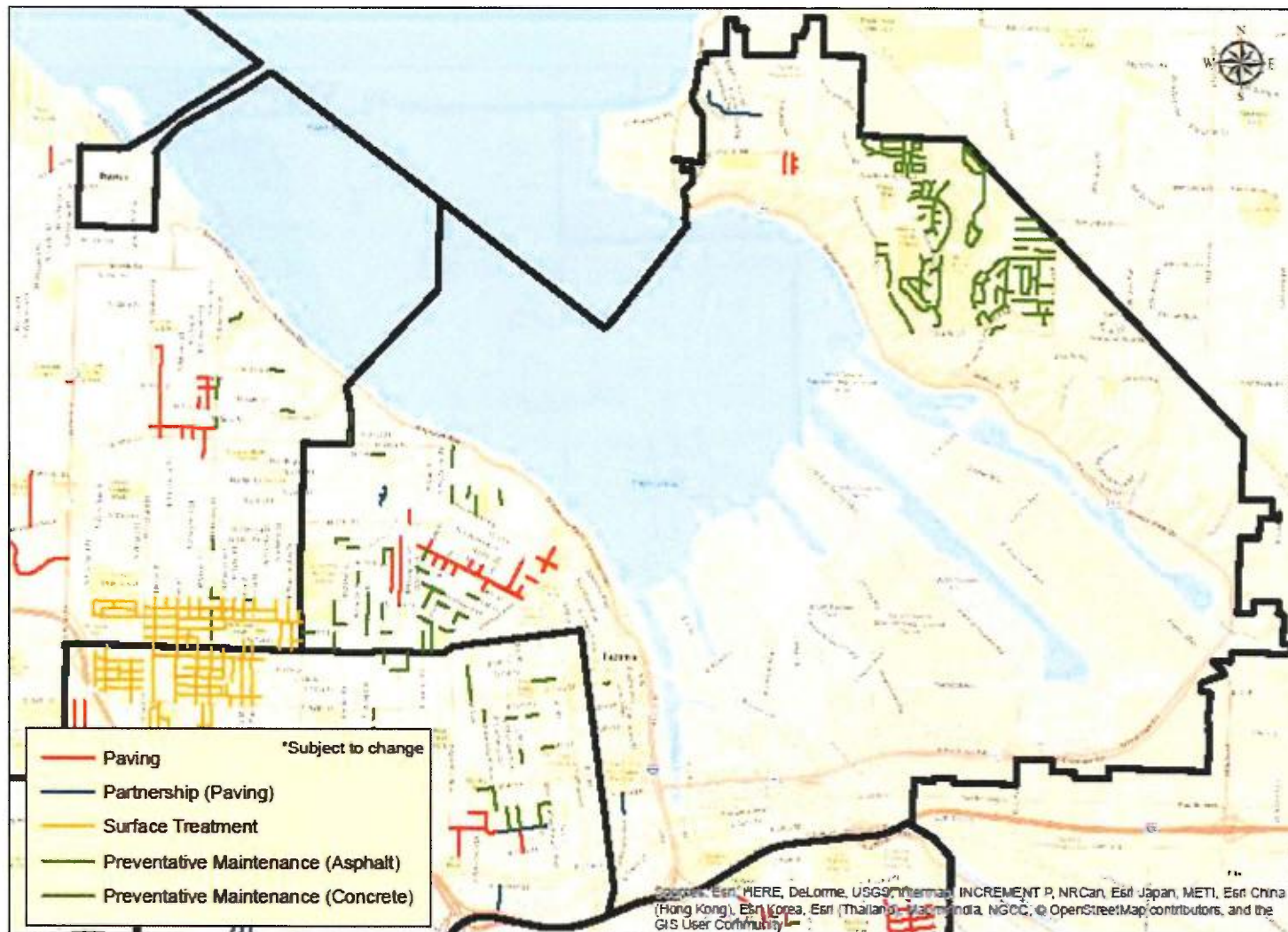
### Streets Initiative 2018 - District 1





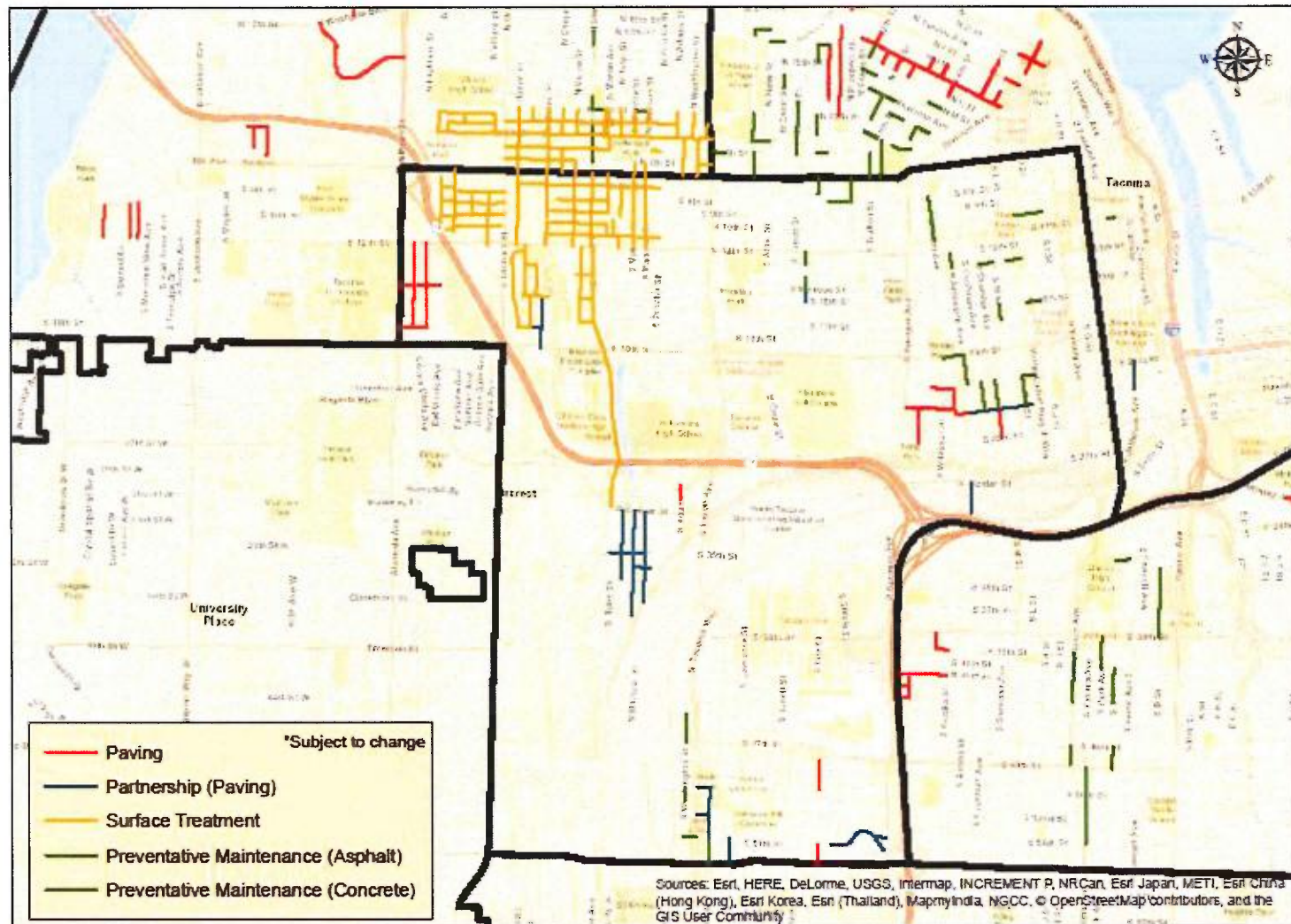
## Appendix B

### Streets Initiative 2018 - District 2



## Appendix B

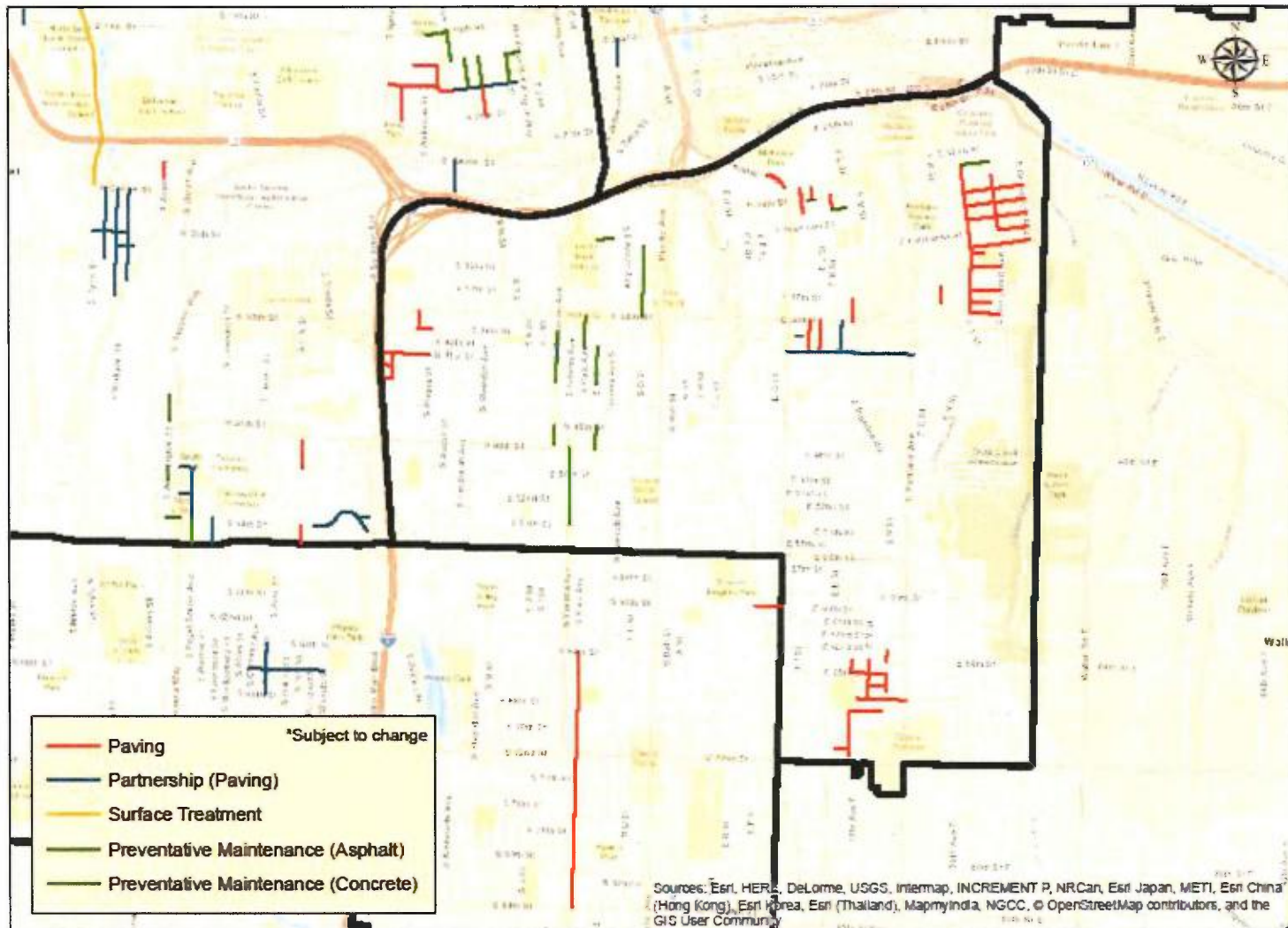
### Streets Initiative 2018 - District 3





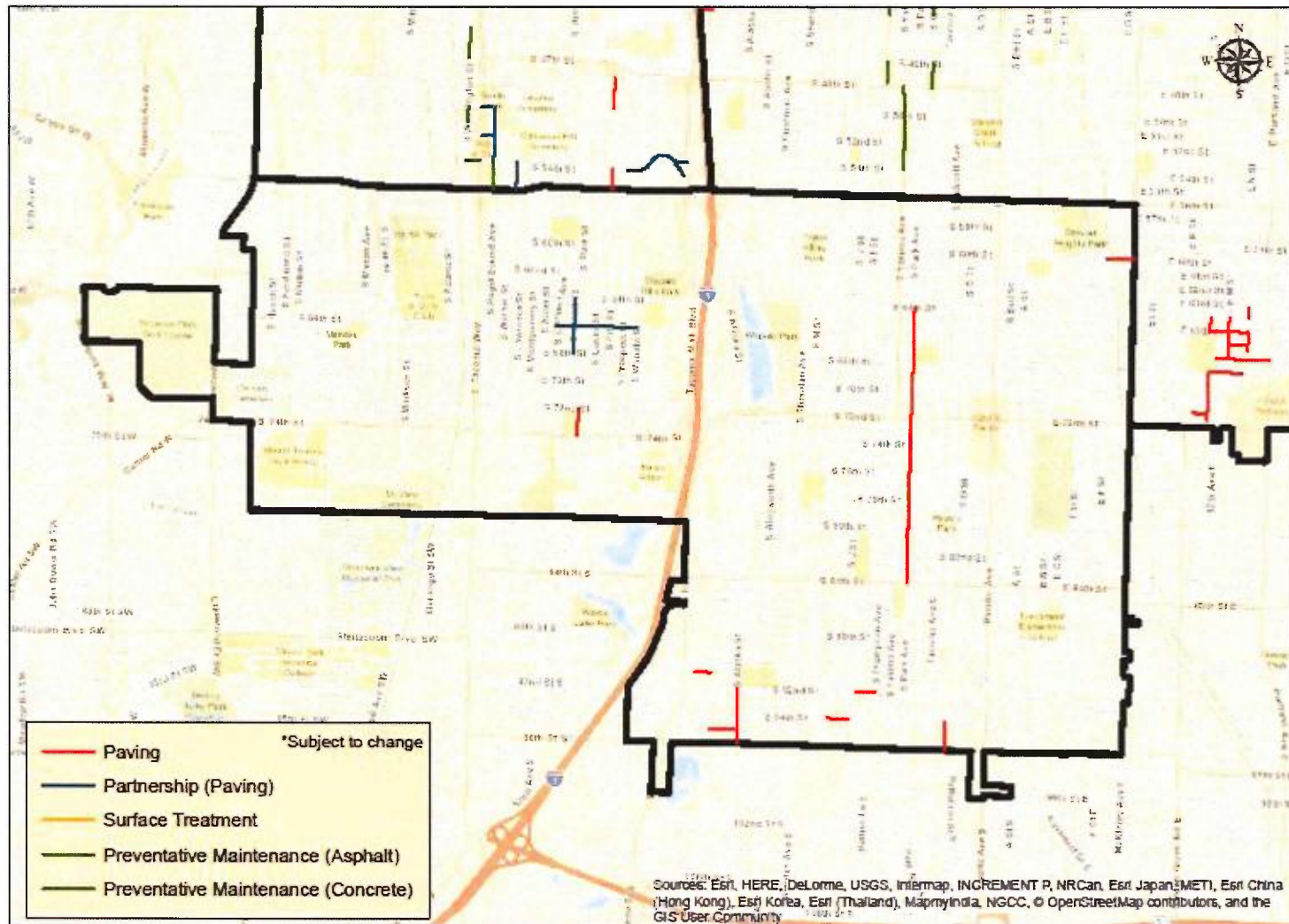
## Appendix B

### Streets Initiative 2018 - District 4



## Appendix B

### Streets Initiative 2018 - District 5





## Streets Initiative 2016-2017

