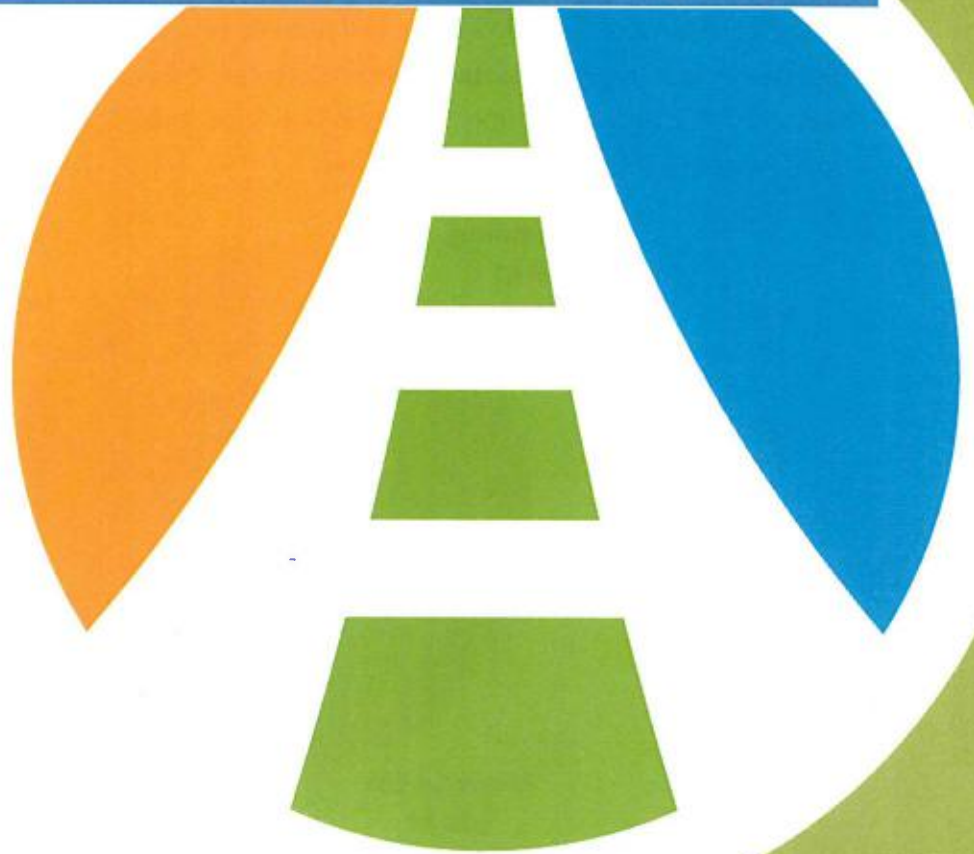


2018

Tacoma Streets Initiative
Progress Report

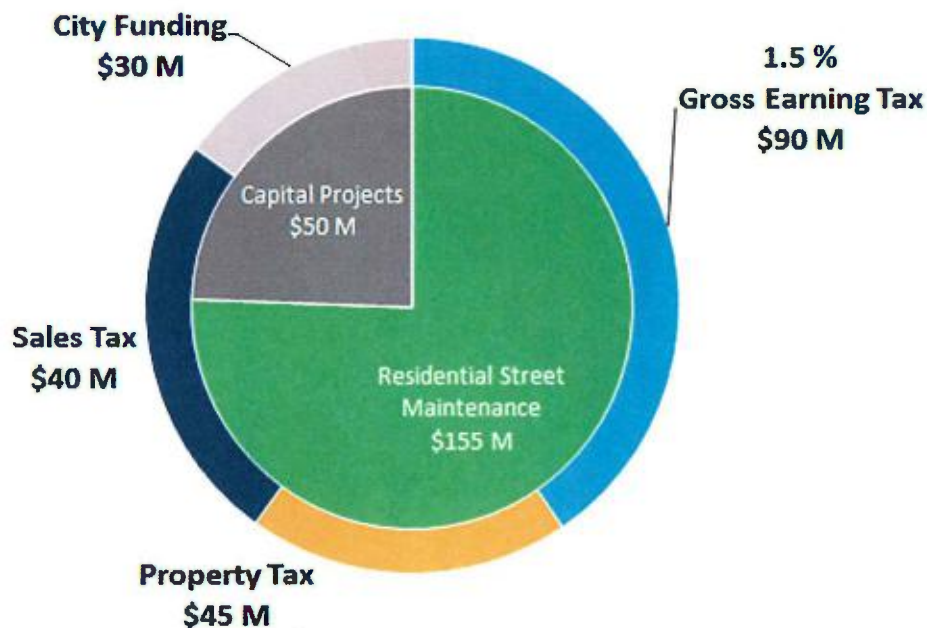


Background

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 \$.20/ \$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 million (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 the 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 2018 revenues collected, additional grant and partner funds leveraged, and street work performed as well as a look forward into year 2019.

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.

2018 Revenues and Expenditures

In 2018 Streets Initiative revenues were \$900,000 above projections; revenue details are shown in the table below.

2018 Streets Initiative Revenue		
Revenue Source	Actual Revenue	Initiative to Date (% towards 10 year goal)
City Funding	\$3 M	\$9.2 M (31 %)
TBD Sales Tax (0.1%)	\$5.3 M	\$12.9 M (29 %)
Gross Earnings Tax (1.5%)	\$8.7 M	\$23.9 M (26 %)
Property Tax (\$0.2/\$1,000 AV)	\$4 M	\$11.6 M (29 %)
Interest and Other	\$.2 M	\$.3 M
Total	\$21.2 M	\$57.9 M (28%)

Streets Initiative expenditures are tracked by the funding categories; 2018 expenditures were as follows:

2018 Streets Initiative Expenditures		
Streets Initiative Funding Category	Actual Expenditures	Initiative to Date Expenditures (% towards goal)
Residential Maintenance	\$18.8 M*	\$39.3 M* (24%)
Capital – Arterial/ Freight	\$.7 M**	\$2.3 M** (7%)
Capital - Active Transportation	\$1.5 M**	\$2.8 M** (14%)
Total	\$21 M	\$44.4 M

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

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

2018 Capital Commitments

In 2018 Public Works secured 14 grants for transportation projects to help fund 14 different projects. Thirteen of those 14 projects are using Streets Initiative funding as grant match. The funding breakdown for those projects is shown below. A breakdown of all grant funded projects supported by the Streets Initiative is shown in Appendix A.

Project	Category	Street Initiative Funding	Grant/ Partner Funds	Total Secured Funding
Portland Avenue Freight & Access Improvements	Arterial/ Freight	\$653,700	\$370,430	\$1,024,130
Puyallup Avenue Transit/Complete Streets Improvements (Design only)	Arterial/ Freight	\$400,000	\$2,100,000	\$2,500,000
South I Street Overlay	Arterial/ Freight	\$251,000	\$750,000	\$1,001,000
Signal: South 19 th & Clay Huntington	Active Transportation	\$108,210	\$613,193	\$721,403
6 th Avenue Pedestrian Crossing Safety Improvements	Active Transportation	\$401,500	\$2,613,100	\$3,014,600
City Safety Program – Systemic Safety Improvements	Active Transportation	\$88,900	\$800,100	\$889,000
Cultural Shift to Active Transportation	Active Transportation	\$52,500	\$425,000	\$477,500
SRTS Mary Lyon Elementary School	Active Transportation	\$52,266	\$296,174	\$348,440
Pedestrian & Bicycle Counts and Facility Inventories	Active Transportation	\$23,400	\$210,600	\$234,000

Pipeline Trail Phase III	Active Transportation	\$430,000	\$1,936,057	\$2,366,057
Signal: Yakima Avenue Traffic Improvements	Active Transportation	\$112,300	\$1,010,400	\$1,122,700
S. 21 st Street, Jefferson to Tacoma	Arterial/ Freight	\$880,000	\$750,000	\$1,630,000
Brewery District Pedestrian Improvements, Fawcett, S. 19 th -6 th	Active Transportation	\$600,000	\$2,201,474	2,801,474
Total		\$2,573,776	\$11,125,054	\$13,698,830

Prior to the Streets Initiative the City's dedicated transportation revenues were limited to Motor Vehicle Fuel Excise Tax (MVET), car tab revenue through the Transportation Benefit District, and some Gross Earnings Tax. This made it difficult 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 helped the City to leverage **\$61 M** in grant funds and partnership funds for transportation projects since 2016. 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 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 2018 the Streets Initiative expenditures included \$455 k to help advance several smaller projects and programs including construction of curb ramps, curb ramp inventory mapping, and small project lane striping.

In 2019 there is \$1 M targeted towards these programs including \$426,000 for sidewalk programs and \$280,000 for bike and pedestrian safety programs.

2018 Residential Street 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% 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 of 2018, the Public Works Department presented to the City Council the estimated 2018 residential street maintenance service levels. Projected and actual service levels are provided below.

Treatment	2018 Projected Service Level (Blocks)	2018 Actual Service Level (Blocks)	Initiative to Date (10-Year Goal)
Overlay	247	236	461 (1,500)
Surface Treatment	226	315	1,192 (4,200)
Preventative Maintenance	320	258	
Gravel Streets	7	8	8 (122)
Total	800	817	1,661/(5,822)

*Goal is based on the newest pavement condition data collected in 2015, which showed there being 8,020 blocks of residential streets and 122 blocks of gravel streets.

Part of this body of work was completed through partnership with other City departments. In 2018, 23 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.

Transportation Feature	2018	Initiative to Date
Curb Ramps Installed	726	1,320
Miles of Bike Infrastructure Installed	2	4
School Crossing Safety Beacons Installed	-	39
Lineal Feet of Sidewalk Constructed	10,271	12,111

Projected 2019 Revenues and Budget Allocations

2019 anticipated revenues for the Streets Initiative are as follows:

Revenue Source	Projected Revenue
City Funding	\$3 M
TBD Sales Tax (0.1%)	\$5.4 M
Gross Earnings Tax (+1.5%)	\$8.4 M
Property Tax (\$0.2/\$1,000 AV)	\$4 M
Other	-
Total	\$20.8 M

2019 Streets Initiative revenues are allocated to the following funding categories:

2019 Streets Initiative Funding	
Residential Maintenance	\$15.8 M
Capital – Arterial/ Freight	\$3 M
Capital - Active Transportation	\$2 M
Total	\$20.8 M

Projected 2018 Residential Maintenance Work Plan:

Throughout 2018 staff from Public Works, Environmental Services, and Tacoma Water worked together to develop the 2019 work plan. Below are the expected 2019 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.

2019 Projected Service Level		
Treatment	Estimated Blocks	Notes
Overlay	195-275	1.9 Lane Mile of Arterial
Surface Treatment	250-300	6.8 Lane Miles of Arterial
Preventative Maintenance	200-250	
Gravel Streets	1	
2019 Total	646-826	

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 2019.

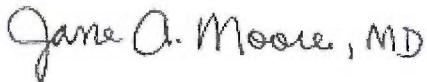
Report Submitted By:



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

Date: 5/14/19

Report Received By:



Jane Ann Moore
Transportation Commission Co-Chair

Date: 5/14/19



Gerrit Nyland
Transportation Commission Co-Chair

Date: 5/14/19

Appendix A

Arterial /Freight Projects	Phase	Street Initiative Funding	Grant/ Partner Funds
Lincoln Dist. Streetscape/Festival Street	Complete	\$168,000	\$1,663,179
N. 21st Street, Adams to Pearl (Planning Only)	Complete	\$126,888	-
Port of Tacoma Road Phase 2	Complete	\$838,400	\$707,000
Puyallup Ave, Pacific to Portland (Planning Only)	Complete	\$255,000	-
Puyallup Ave. Transit/Complete Streets Improvements (Design only)	Design	\$400,000	\$2,100,000
Corridor Safety: E. Portland Ave. Signals	Design	\$216,059	\$1,368,535
Corridor Safety: South Tacoma Way	Design	\$145,877	\$923,930
E. 64th Street, Pacific to McKinley	Design	\$3,185,460	\$6,501,958
Portland Ave. Freight & Access Improvements	Design	\$653,700	\$370,430
S. 19th Street, Union to Mullen	Design	\$850,000	\$2,517,865
S. 21st Street, Jefferson to Tacoma	Design	\$880,000	\$750,000
S. 56th Street and Cirque Phase 2	Design	\$1,681,093	\$6,955,729
S. I Street Overlay	Design	\$251,000	\$750,000
Taylor Way Rehabilitation, SR 509 to E. 11th Street	Design	\$1,770,824	\$16,336,796
Yakima Ave. Bridge, Deck Replacement	Design	\$466,950	\$2,990,000
Subtotal		\$11,889,251	\$43,935,422

Appendix A

Active Transportation Projects	Phase	Street Initiative Funding	Grant/ Partner Funds
E. 40th Street Shared Use Path	Complete	\$288,314	-
Ped Improvements: Hilltop & S. Downtown	Complete	\$700,000	\$850,000
School Speed Zone Beacons (17-18)	Complete	\$300,000	-
S. Stevens/Tyler/66th Bike and Pedestrian Connector	Complete	\$305,460	\$1,350,892
E. 56th Street Missing Link Sidewalk	Construction	\$500,000	-
N. 21st Street Ped. Improvements	Construction	\$250,000	-
Pipeline Trail Phase II	Construction	\$455,267	\$2,042,600
SRTS: Lister Elementary School	Construction	\$85,000	\$450,115
SRTS: First Creek Middle School	Construction	\$65,000	\$318,885
6 th Ave. Pedestrian Crossing Safety Improvements	Design	\$401,500	\$2,613,100
Brewery District Ped. Improvements, Fawcett, S. 19th-6th	Design	\$600,000	\$2,201,474
City Safety Program – Systemic Safety Improvements	Design	\$88,900	\$800,100
Cultural Shift to Active Transportation	Design	\$52,500	\$425,000
E. Portland /Puyallup Intersection Improvements	Design	\$350,000	
Fawcett Ave., S. 19th - S. 21st streets	Design	\$250,000	\$1,013,290
Signal: S. 19th & Clay Huntington	Design	\$108,210	\$613,193
Signal: S. Yakima Ave. Traffic Improvement	Design	\$112,300	\$1,010,400
SRTS Mary Lyon Elementary School	Design	\$52,266	\$296,174
Pedestrian & Bicycle Counts and Facility Inventories	Design	\$23,400	\$210,600
Pipeline Trail Phase III	Design	\$430,000	\$1,936,057
Sidewalks: S. 19th Street, Cedar-Bates Tech	Design	\$156,190	\$346,000
School Speed Zone Beacons (19-20)	Design	\$500,000	-
Titlow Rail Crossing at 6th Ave.	Design	\$60,000	\$1,106,750
	Subtotal	\$6,134,307	\$17,584,630
	Grand Total	<u>\$18,023,558</u>	<u>\$61,520,052</u>

Active Transportation Programs *	
ADA Accessibility	\$150/ Year
Bicycle & Pedestrian Safety	\$125 K/ Year
Sidewalks	\$150 K/ Year
Misc. Small Projects	\$50 K/ Year

*Numbers are approximate

Appendix B
2019 Streets Initiative Residential Work Plan

