



**TO:** T.C. Broadnax, City Manager  
**FROM:** Kurtis D. Kingsolver, P.E., Public Works Director/City Engineer /KDC  
Rae Bailey, Division Manager, Public Works Street Operations  
**COPY:** Transportation Benefit District Governing Board and City Clerk  
**SUBJECT:** Resolution: Approval of 2017-2018 Transportation Benefit District Budget/Spending Plan – November 22, 2016  
**DATE:** September 29, 2016

**SUMMARY:**

The Public Works Department requests the Transportation Benefit District Governing Board approve the 2017-2018 Transportation Benefit District Budget/Spending Plan.

**STRATEGIC POLICY PRIORITY:**

- Assure outstanding stewardship of the natural and built environment.
- Encourage and promote an efficient and effective government, which is fiscally sustainable and guided by engaged residents.

The Transportation Benefit District Budget/Spending Plan will improve public infrastructure by maintaining and repairing arterial and residential streets in need of repair.

**BACKGROUND:**

As authorized by RCW 35.21.225 and 36.73.020, City of Tacoma Ordinance No. 28099 established a Transportation Benefit District (TBD) for the purposes of acquiring, constructing, improving, providing and funding transportation improvements within the TBD consistent with any state, regional, or local transportation plans and necessitated by existing or reasonably foreseeable congestion levels.

On November 27, 2012, the TBD Governing Board (Board) adopted Resolution No. TBD 001 authorizing the collection of a vehicle license fee of \$20. On July 14, 2015, the Board adopted Amended Resolution No. TBD 008 to place ballot measure Proposition No. 4, later referred to as Proposition A, on the ballot for the General Election. Proposition A, which authorized a sales tax increase of one tenth of one percent (0.1%) to fund street improvements was passed in the November 3, 2015, General Election. The City's Budget Office estimates the City will collect an estimated \$5,368,000 (authorized vehicle license fee) and \$10,477,790 (sales tax increase of one tenth of one percent 0.1%) for a total of \$15,845,790 of TBD revenues in the 2017-2018 biennium.

RCW 36.73.020 states the Board shall consider the following criteria when selecting transportation improvements: reduced risk of transportation facility failure and improved safety; improved travel time; improved air quality; increases in daily and peak period trip capacity; improved modal connectivity; improved freight mobility; cost-effectiveness of the investment; optimal performance of the system through time; and other criteria, as adopted by the governing body in Tacoma Municipal Code 10.28.

The Board held a public hearing on November 1, 2016, to allow the public to comment on the proposed 2017-2018 TBD Budget/Spending Plan.

**ISSUE:**

Approval of the 2017-2018 Transportation Benefit District Budget/Spending Plan is recommended prior to the collection of the vehicle license fee and the sales tax increase of one tenth of one percent (0.1%).



The proposed 2017-2018 Budget/Spending Plan summarizes the transportation programs funded by the TBD. The Budget/Spending Plan is attached as Exhibit A.

**ALTERNATIVES:**

Without an approved Budget/Spending Plan, the City cannot appropriate TBD funding for transportation improvements nor coordinate with stakeholders and utilities.

**RECOMMENDATION:**

The Public Works Department recommends the Transportation Benefit District Governing Board approve the 2017-2018 Budget/Spending Plan.

**FISCAL IMPACT:**

The authorized vehicle license fee of \$20 will generate an estimated \$5,368,000 in revenues and the sales tax increase of one tenth of one percent (0.1%) will generate an estimated \$10,477,790 for a total of \$15,845,790 of TBD revenues in the 2017-2018 biennium.

**EXPENDITURES:**

FUND NUMBER & FUND NAME *	COST OBJECT (CC/WBS/ORDER)	COST ELEMENT	TOTAL AMOUNT
1065 PW Street Fund	662424	Various	\$5,368,000
1085 PW Streets Initiative Fund	663025	Various	\$10,477,790
<b>TOTAL</b>			<b>\$15,845,790</b>

\* General Fund: Include Department

**REVENUES:**

FUNDING SOURCE	COST OBJECT (CC/WBS/ORDER)	COST ELEMENT	TOTAL AMOUNT
\$20 Vehicle License Fee	662420	6311137	\$5,368,000
.1% Sales Tax	663020	6311139	\$10,477,790
<b>TOTAL</b>			<b>\$15,845,790</b>

**FISCAL IMPACT TO CURRENT BIENNIAL BUDGET:** None; the work will be performed in 2017/2018.

**ARE THE EXPENDITURES AND REVENUES PLANNED AND BUDGETED?** Yes

**IF EXPENSE IS NOT BUDGETED, PLEASE EXPLAIN HOW THEY ARE TO BE COVERED.** N/A

**EXHIBIT A**

**2017-2018 TRANSPORTATION BENEFIT DISTRICT BUDGET/SPENDING PLAN**

PROGRAM	BUDGET	PROGRAM PURPOSE
Street Rehabilitation	\$ 14,540,790	<p>The purpose of the Street Rehabilitation Program is to maintain Tacoma's roadways, both residential and arterial. Repair and maintenance of the right-of-way promotes safety, enhances mobility, and protects the environment.</p> <p>Through Transportation Benefit District funding, Public Works will complete the following work:</p> <p>Residential Surface Treatment – 400 to 440 Blocks                      Residential Street Paving – 160 to 180 Blocks                      Residential Street Crack Sealing – 320 to 400 Blocks</p>
Nonmotorized & Sidewalk/Curb Ramp	\$ 1,245,000	<p>The purpose of the Nonmotorized &amp; Sidewalk/Curb Ramp Program is to increase the efficiency and safety of pedestrians, bicyclists, and people of all ages and abilities in the right-of-way.</p> <p>Through Transportation Benefit District funding, Public Works will complete the following work:</p> <p>Construct ADA Curb Ramps – 400 to 480 Ramps</p>
Traffic Signal/Signal Upgrade	\$ 60,000	<p>The purpose of the Traffic Signal/Signal Upgrade Program is to maximize the movement of all modes of transportation throughout the City through corridor and intersection improvements. Funds replacement of vehicle loop detectors in failed condition.</p> <p>Public Works will leverage Transportation Benefit District funding with other Program funding to repair and replace loop detectors.</p>
<b>TOTAL BUDGET</b>	<b>\$ 15,845,790</b>	