



RESOLUTION NO. TBD 017

1 A RESOLUTION relating to the City of Tacoma Transportation Benefit District's
2 budget; approving the 2019-2020 Transportation Benefit District Budget/
3 Spending Plan.

4 WHEREAS RCW 35.21.225 and 36.73.020 provide for the establishment of
5 a Transportation Benefit District ("TBD") by cities and counties to levy and impose
6 various taxes and fees to generate revenue to support transportation
7 improvements that benefit the district and are consistent with state, regional, or
8 local transportation plans, and necessitated by existing or reasonably foreseeable
9 congestion levels, and

10 WHEREAS Ordinance No. 28099, passed on November 20, 2012, and
11 codified under Chapter 10.28 of the Tacoma Municipal Code, established a TBD
12 for the purpose of acquiring, constructing, improving, providing, and funding
13 transportation improvements within the district, and,
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15 WHEREAS on November 27, 2012, the TBD Board authorized a vehicle
16 license fee of \$20, and

17 WHEREAS Proposition A, approved by the voters in the November 3,
18 2015 General Election, authorized a sales tax increase of one-tenth of one
19 percent to fund street improvements, and
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21 WHEREAS the City's Budget Office estimates the TBD will collect a total
22 of \$16,666,497.62 in revenues for transportation improvements within the
23 district, and
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25 WHEREAS the proposed budget/spending plan also includes spending
26 \$1,255,000 of cash on hand, and



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WHEREAS the proposed budget/spending plan is \$17,921,497.62, and

WHEREAS transportation projects may include the operation, preservation, and maintenance of transportation facilities or programs, and

WHEREAS a budget/spending plan is necessary to outline the transportation improvements to be funded by the TBD, appropriate funds for said improvements, and coordinate with stakeholders and utilities, and

WHEREAS the TBD Board held a public hearing on October 30, 2018, to allow the public to comment on the proposed TBD Budget/Spending Plan; Now, Therefore,

BE IT RESOLVED BY THE GOVERNING BOARD OF THE TACOMA TRANSPORTATION BENEFIT DISTRICT:

That the 2019-2020 Transportation Benefit District Budget/Spending Plan, substantially in the form of the document on file in the office of the City Clerk, is hereby approved.

Passed NOV 20 2018


Victoria R. Woodards, Board Chair

Attest:


City Clerk

Approved as to form:


Deputy City Attorney



TO: Transportation Benefit District Governing Board
FROM: Kurtis D. Kingsolver, P.E., Public Works Director/City Engineer *KDK*
 Rae Bailey, Division Manager, Public Works Street Operations
COPY: City Manager and City Clerk
SUBJECT: Resolution - Approval of 2019-2020 Transportation Benefit District Budget/Spending Plan – November 20, 2018
DATE: October 19, 2018

SUMMARY:

The Public Works Department requests the Transportation Benefit District Governing Board approve the 2019-2020 Transportation Benefit District Budget/Spending Plan.

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 \$5,796,000.00 (authorized vehicle license fee) and \$10,870,497.62 (sales tax increase of one tenth of one percent 0.1%) for a total of \$16,666,497.62 of TBD revenues in the 2019-2020 biennium. The proposed Budget/Spending Plan also includes spending \$1,255,000.00 of cash on hand. The total proposed Budget/Spending Plan is \$17,921,497.62.

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 October 30, 2018, to allow the public to comment on the proposed 2019-2020 TBD Budget/Spending Plan.

ISSUE:

Approval of the 2019-2020 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 2019-2020 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 2019-2020 Budget/Spending Plan.

FISCAL IMPACT:

The authorized vehicle license fee of \$20 will generate an estimated \$5,796,000.00 in revenues and the sales tax increase of one tenth of one percent (0.1%) will generate an estimated \$10,870,497.62 for a total of \$16,666,497.62 of TBD revenues in the 2019-2020 biennium. The proposed Budget/Spending Plan also includes spending \$1,255,000.00 of cash on hand. The total proposed Budget/Spending Plan is \$17,921,497.62.

EXPENDITURES:

FUND NUMBER & FUND NAME *	COST OBJECT (CC/WBS/ORDER)	COST ELEMENT	TOTAL AMOUNT
1070 Vehicle Fee	663000	6510030	\$5,796,000.00
1070 Vehicle Fee	663000	6539300	\$255,000.00
1070 Sales Tax	663001	6539400	\$11,870,497.62
TOTAL			\$17,921,497.62

* General Fund: Include Department

REVENUES:

FUNDING SOURCE	COST OBJECT (CC/WBS/ORDER)	COST ELEMENT	TOTAL AMOUNT
1070 Vehicle Fee	663000	4317600	\$5,796,000.00
1070 Vehicle Fee	663000	4300000	\$255,000.00
1070 Sales Tax	663001	4313270	\$10,870,497.62
1070 Sales Tax	663001	4300000	\$1,000,000.00
TOTAL			\$17,921,497.62

FISCAL IMPACT TO CURRENT BIENNIAL BUDGET: None; the work will be performed in 2019-2020.

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

2019-2020 TRANSPORTATION BENEFIT DISTRICT BUDGET/SPENDING PLAN

PROGRAM	BUDGET	PROGRAM PURPOSE
Street Rehabilitation	\$15,421,497.62	<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: Arterial Surface Treatment – 15 Lane Miles Residential Surface Treatment – 440 to 480 Blocks Residential Street Paving – 150 to 160 Blocks Residential Street Crack Sealing – 320 to 400 Blocks</p>
Nonmotorized & Sidewalk/Curb Ramp	\$ 2,500,000.00	<p>The purpose of the Nonmotorized & 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: Construct ADA Curb Ramps – 350 to 400 Ramps Missing Link Sidewalk – East 56th Street btwn East L Street to East N Street Leverage Tacoma Benefit District funding with other Program funding to construct 23 School Beacons at 9 schools</p>
TOTAL BUDGET	\$ 17,921,497.62	