



TO: Elizabeth A. Pauli, City Manager kk
FROM: Kurtis D. Kingsolver, P.E., Public Works Director/City Engineer
SUBJECT: Tacoma Transportation Benefit District (TBD) 2019-2020 Progress Report
DATE: May 11, 2021

The Public Works Department is hereby providing the progress update for work accomplished in 2019-2020 utilizing funds provided through the TBD.

The following table summarizes the budget, expenditures, and the highlights of the work performed for each program identified in Exhibit A of Resolution No. TBD 017, which the TBD Board adopted on November 20, 2018, and amended in July 2020 to reflect decreased revenues.

Program	2019-2020 Budget	2019 Expenditures ¹	Highlights
Street Rehabilitation	\$ 12,266,783	\$ 11,442,978	415 Blocks of Residential Surface Treatment 105 Blocks of Residential Overlay 137 Blocks of Residential Preventative Maintenance
Non-motorized	\$ 1,975,000	\$ 1,048,518	223 ADA Compliant Curb Ramp Upgrades
Totals	\$ 14,241,783	\$ 12,491,496	

Please contact me at (253) 591-5269 should you have any questions.

¹ An overhead rate (22%) accounts for assessments and other administrative expenses not captured in program/project work orders.



City of Tacoma

Memorandum

TO: Elizabeth A. Pauli, City Manager kk
FROM: Kurtis D. Kingsolver, P.E., Public Works Director/City Engineer
SUBJECT: Tacoma Transportation Benefit District (TBD) – Material Change to Scope for 2020
DATE: July 17, 2020

The Public Works Department, in accordance with Resolution No. TBD 011, is hereby providing notice to the TBD Board Chair that the passage of Initiative 976 (I-976) and the economic impacts associated with the COVID-19 pandemic has created an estimated TBD budget revenue shortfall of \$3,679,715. The passage of I-976 resulted in a reduction of \$2,898,000 in \$20 vehicle licensing fees and COVID-19 resulted in a reduction of Washington State Sales Tax revenue of approximately \$781,715.

The following table identifies the reduction in the various programs affected by the revenue shortfalls.

Program	2019-2020 Budget	2020 Budget Reductions	Modified 2019-2020 Budget	2020 Decreases in Program Scopes of Work
Street Rehabilitation	\$15,421,498	\$3,154,715	\$12,266,783	220 Blocks of Residential Surface Treatment 50 Blocks of Residential Overlay
Non-motorized	\$2,500,000	\$525,000	\$1,975,000	150 ADA Compliant Curb Ramp Upgrades
Totals	\$17,921,498	\$3,679,715	\$14,241,783	

Please contact me at (253) 591-5269 should you have any questions.

Req. #15-1274

RESOLUTION NO. TBD 011

1 A RESOLUTION related to the Transportation Benefit District; approving an
2 increase of \$500,000 to the 2015-2016 Transportation Benefit District
3 Spending Plan and modifying the material change policy to reflect the
4 adoption of a two-year spending plan to correlate with the City's biennial
5 budget.

6 WHEREAS the City's Public Works Department requests the approval by the
7 Transportation Benefit District Governing Board ("Board") of an increase of
8 \$500,000 to the 2015-2016 Transportation Benefit District Spending Plan and
9 modification of the material change policy by adopting a two-year spending plan to
10 correlate with the City's biennial budget, and

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

17 WHEREAS RCW 36.73.160 requires that TBD adopt a policy to address
18 major plan changes that affect project delivery or the ability to finance transportation
19 improvements and address material changes to cost, scope and schedule, and

20 WHEREAS, on March 26, 2013, the Board adopted Resolution
21 No. TBD 003, which approved the TBD Material Change Policy, and

22 WHEREAS, during creation of the 2015-2016 spending plan, the City's
23 Budget Office and the Public Works Department estimated TBD revenues to be
24 \$4,792,894, but based upon actual revenues received to date, estimated revenues
25 \$4,792,894, but based upon actual revenues received to date, estimated revenues
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1 for the 2015-2016 biennium are expected to increase by \$500,000, for a revised
2 total of \$5,292,894, and

3 WHEREAS public comment is not required since the recommended
4 amendment of \$500,000 is less than 20 percent of the adopted spending plan, in
5 accordance with Resolution No. TBD 003, and

6 WHEREAS the amended 2015-2016 Budget/Spending Plan and Supporting
7 Information, attached hereto as Exhibits "A" and "B", respectively, summarizes the
8 transportation programs funded by the TBD, and

9 WHEREAS while the material change policy, as adopted under Resolution
10 No. TBD 003, references an annual TBD spending plan, in reality, the TBD Board
11 approves a two-year biennial spending plan that corresponds to the City's two-year
12 biennial budget, and

13 WHEREAS the proposed modification to the Material Change Policy,
14 attached hereto as Exhibit "C", will align the approval of the TBD spending plan with
15 the City's two-year biennial budget process; Now, Therefore,
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18 **BE IT RESOLVED BY THE GOVERNING BOARD OF THE TACOMA**
19 **TRANSPORTATION BENEFIT DISTRICT:**

20 Section 1. That the Board approves an increase of \$500,000 to the
21 2015-2016 Transportation Benefit District Spending Plan.
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Section 2. That the Board approves the modification of the Material Change Policy to reflect the adoption of a two-year spending plan to correlate with the City's biennial budget.

Adopted DEC 01 2015


Marilyn Strickland, Board Chair

Attest:


City Clerk

Approved as to form:


Deputy City Attorney

EXHIBIT A**AMENDED 2015-2016 TRANSPORTATION BENEFIT DISTRICT BUDGET/SPENDING PLAN**

PROGRAM	ORIGINAL BUDGET	MODIFICATION	REVISED BUDGET	PROGRAM PURPOSE
Street Rehabilitation	\$ 4,332,894	\$ 500,000	\$ 4,832,894	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. Through planned maintenance and repairs of streets, Street Rehabilitation improves the quality of life and promotes economic development within the City.
Nonmotorized & Sidewalk/Curb Ramp	\$ 400,000	\$ -	\$ 400,000	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. Through planned maintenance and network connectivity, Nonmotorized & Sidewalk/Curb Ramp improves congestion levels, promotes safety, enhances mobility and accessibility, and protects the environment.
Traffic Signal/Signal Upgrade	\$ 60,000	\$ -	\$ 60,000	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. Maintenance and repair of infrastructure will improve safety and congestion.
TOTAL BUDGET	\$ 4,792,894	\$ 500,000	\$ 5,292,894	

EXHIBIT B**AMENDED SUPPORTING INFORMATION**

PROGRAM	PROJECT NAME	PROJECT DESCRIPTION	ORIGINAL ALLOCATION	MODIFICATION	REVISED ALLOCATION
Street Rehabilitation	Residential Chip Seal	Funds approximately 86 blocks of residential chip seal. Chip seal is a form of surface treatment that improves the riding surface and creates a water resistant roadway to extend the life of the roadway.	\$ 507,400	\$ -	\$ 507,400
	Residential Overlay	Funds approximately 78 blocks of residential overlay. Overlays include grinding approximately 2-4 inches of damaged or failed asphalt and overlaying it with a new pavement surface.	\$ 2,370,000	\$ -	\$ 2,370,000
	Arterial Chip Seal	Funds approximately 15.7 lane miles of arterial chip seal. Chip seal is a form of surface treatment that improves the riding surface and creates a water resistant roadway to extend the life of the roadway.	\$ 392,500	\$ 180,000	\$ 572,500
	Crack Sealing	Funds approximately 28 lane miles of crack sealing. Crack sealing is a treatment used in preparation of a surface treatment or as a stand-alone repair to fill and seal roadway cracks to extend the life of the roadway.	\$ 165,977	\$ -	\$ 165,977
	Other Maintenance/Repair	Funds other maintenance and repair treatments on arterials and residential streets. Treatments include requested pothole repair (temporary and permanent), permanent asphalt repairs, and concrete panel replacement.	\$ 897,017	\$ 320,000	\$ 1,217,017
Nonmotorized & Sidewalk/Curb Ramp	Curb Ramps New/Repair	Funds installation and replacement of curb ramps affected by the residential street overlay program and traffic signal upgrades.	\$ 400,000	\$ -	\$ 400,000
Traffic Signal/Signal Upgrade	Detection Upgrade/Replacement	Funds replacement of vehicle loop detectors in failed condition. Program funds will be leveraged with Transportation Benefit District revenues to repair and replace loop detectors.	\$ 60,000	\$ -	\$ 60,000
TOTAL BUDGET			\$ 4,792,894	\$ 500,000	\$ 5,292,894

Exhibit C

Transportation Benefit District Material Change Policy

RCW 35.21.225 and 36.73.020 provide for the establishment of Transportation Benefit Districts (TBD) by cities and counties and to levy and impose various taxes and fees to generate revenues to support transportation improvements that benefit the district and that are consistent with state, regional or local transportation plans and necessitated by existing or reasonably foreseeable congestion levels; and

City of Tacoma Ordinance 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; and

RCW 36.73.160 requires the TBD to adopt a policy to address major plan changes that affect project delivery or the ability to finance transportation improvements, and address material changes to cost, scope, and schedule. The level of change that will require TBD Governing Board ("Board") involvement is as follows:

- 1) **Material Change to Cost.** In the event an approved transportation improvement exceeds the adopted budget by more than twenty 20% as approved biennially by the Board, the Board shall hold a public hearing to solicit comments from the public regarding how the cost change should be resolved. TBD staff shall consult with the Board Chair prior to setting the public hearing.
- 2) **Material Change to Scope.** In the event the scope of a transportation improvement materially changes from that originally anticipated at the time of the biennially adopted budget by the TBD Governing Board, TBD staff shall consult with and review the changes with the Board Chair. The Board Chair shall determine whether or not to convene a meeting of the Board for discussion.
- 3) **Material Change to Schedule.** In the event that the schedule of a transportation improvement materially changes in a way that significantly impacts other TBD "Categories" or schedule changes exceed ninety (90) days, TBD staff shall consult with and review such changes with the Board Chair. The Board Chair shall determine whether or not to convene a meeting with the Board for discussion.



City of Tacoma

Transportation Benefit District Governing Board
Action Memorandum

TO: T.C. Broadnax, City Manager
FROM: Kurtis D. Kingsolver, P.E., Public Works Director/City Engineer /KDK
 Rae Bailey, Division Manager, Public Works Street Operations
COPY: Transportation Benefit District Governing Board and City Clerk
SUBJECT: Resolution – Approval of Amended 2015-2016 Transportation Benefit District
 Budget/Spending Plan – December 1, 2015
DATE: November 9, 2015

SUMMARY:

The Public Works Department requests the Transportation Benefit District Governing Board approve an increase of \$500,000 to the 2015-2016 Transportation Benefit District Spending Plan and to modify the material change policy to reflect the policy of adopting a two-year spending plan, which correlates to the City's biennial budget.

STRATEGIC POLICY PRIORITY:

- Assure outstanding stewardship of the natural and built environment.

This will improve public infrastructure by maintaining and repairing arterial and residential streets that are 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 adopted Resolution No. TBD 001 that authorized a vehicle license fee of \$20.

RCW 36.73.160 requires the TBD adopt a policy to address major plan changes that affect project delivery or the ability to finance transportation improvements and address material changes to cost, scope and schedule. At a minimum, in the event that a transportation improvement cost exceeds its original cost by more than 20 percent as identified in the district's original finance plan, the Board shall hold a public hearing to solicit comment from the public regarding how the cost change should be resolved.

On March 26, 2013, the TBD Governing Board adopted Resolution No. TBD 003 which approved the TBD material change policy.

During creation of the 2015-2016 spending plan, the Budget Office and the Public Works Department estimated revenues to be \$4,792,894. Based upon actual revenues received to date, estimated revenues for the 2015-2016 biennium are expected to increase by \$500,000 for a revised total of \$5,292,894.

Since the recommended amendment of \$500,000 is less than 20 percent of the adopted spending plan, in accordance with Resolution No. TBD 003, public comment is not required.



ISSUE:

Approval of the amended 2015-2016 Transportation Benefit District Budget/Spending Plan is recommended.

The amended 2015-2016 Budget/Spending Plan summarizes the transportation programs funded by the TBD. The amended Budget/Spending Plan and Supporting Information are attached as Exhibits A and B, respectively.

The material change policy, as adopted under Resolution No. TBD 003, references an annual TBD spending plan. However, in reality, the TBD Board approves a two-year biennial spending plan that corresponds to the City's two-year biennial budget. The modification to the material change policy will align the approval of the TBD spending plan with the City's two-year biennial budget process. The proposed modified Material Change Policy is attached as Exhibit C.

ALTERNATIVES:

Without an approved Budget/Spending Plan as amended, the City cannot appropriate the additional TBD funds for transportation improvements.

RECOMMENDATION:

The Public Works Department recommends that the Transportation Benefit District Governing Board approve the amended 2015-2016 Budget/Spending Plan and modified material change policy.

FISCAL IMPACT:

The authorized vehicle license fee of \$20 will generate \$500,000 more than the original \$4,792,894 estimated in revenues for the 2015-2016 biennium for a total of \$5,292,894.



City of Tacoma

 Transportation Benefit District Governing Board
 Action Memorandum
EXPENDITURES:

FUND NUMBER & FUND NAME *	COST OBJECT (CC/WBS/ORDER)	COST ELEMENT	TOTAL AMOUNT
1070 - Transportation Benefit District	663000	6510030	\$180,000
1070 - Transportation Benefit District	663000	6539300	\$320,000
TOTAL			\$500,000

* General Fund: Include Department

REVENUES:

FUNDING SOURCE	COST OBJECT (CC/WBS/ORDER)	COST ELEMENT	TOTAL AMOUNT
Transportation Benefit District Vehicle Fees	663000	4317600	\$500,000
TOTAL			\$500,000

FISCAL IMPACT TO CURRENT BIENNIAL BUDGET: \$500,000.**ARE THE EXPENDITURES AND REVENUES PLANNED AND BUDGETED? No****IF EXPENSE IS NOT BUDGETED, PLEASE EXPLAIN HOW THEY ARE TO BE COVERED.**

The budget will be amended as part of the Mid-Biennium Budget Modification.

Resolution No. TBD 011

Adopted: DEC 01 2015

Maker of Motion: BOE

Seconded: WOODARDS

Voice Vote:

MEMBERS	AYES	NAYS	ABSTAIN	ABSENT
Mr. Boe	X			
Mr. Campbell	X			
Mr. Ibsen	X			
Mr. Lonergan				X
Mr. Mello	X			
Mr. Thoms	X			
Ms. Walker	X			
Ms. Woodards	X			
Mayor Strickland	X			

Roll Call Vote:

MEMBERS	AYES	NAYS	ABSTAIN	ABSENT
Mr. Boe				
Mr. Campbell				
Mr. Ibsen				
Mr. Lonergan				
Mr. Mello				
Mr. Thoms				
Ms. Walker				
Ms. Woodards				
Mayor Strickland				



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,
14

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
Victoria R. Woodards, Board Chair

Attest:

Douglas Larson
City Clerk

Approved as to form:

Debra Cass
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:</p> <ul style="list-style-type: none"> 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
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:</p> <ul style="list-style-type: none"> 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
TOTAL BUDGET	\$ 17,921,497.62	