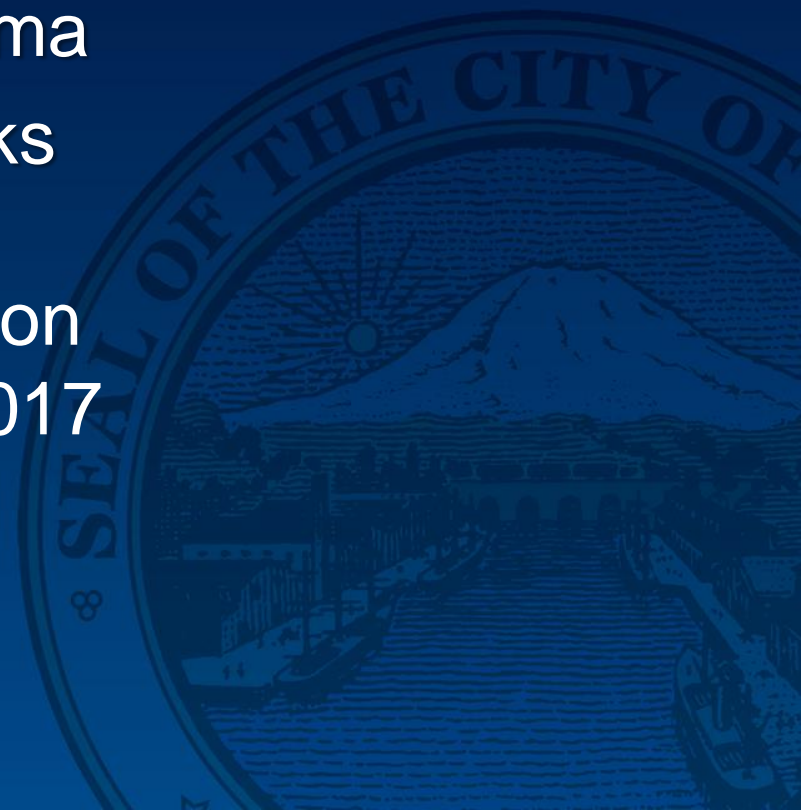


Tacoma Streets Initiative 2016 Update



City of Tacoma
Public Works

Study Session
March 21, 2017



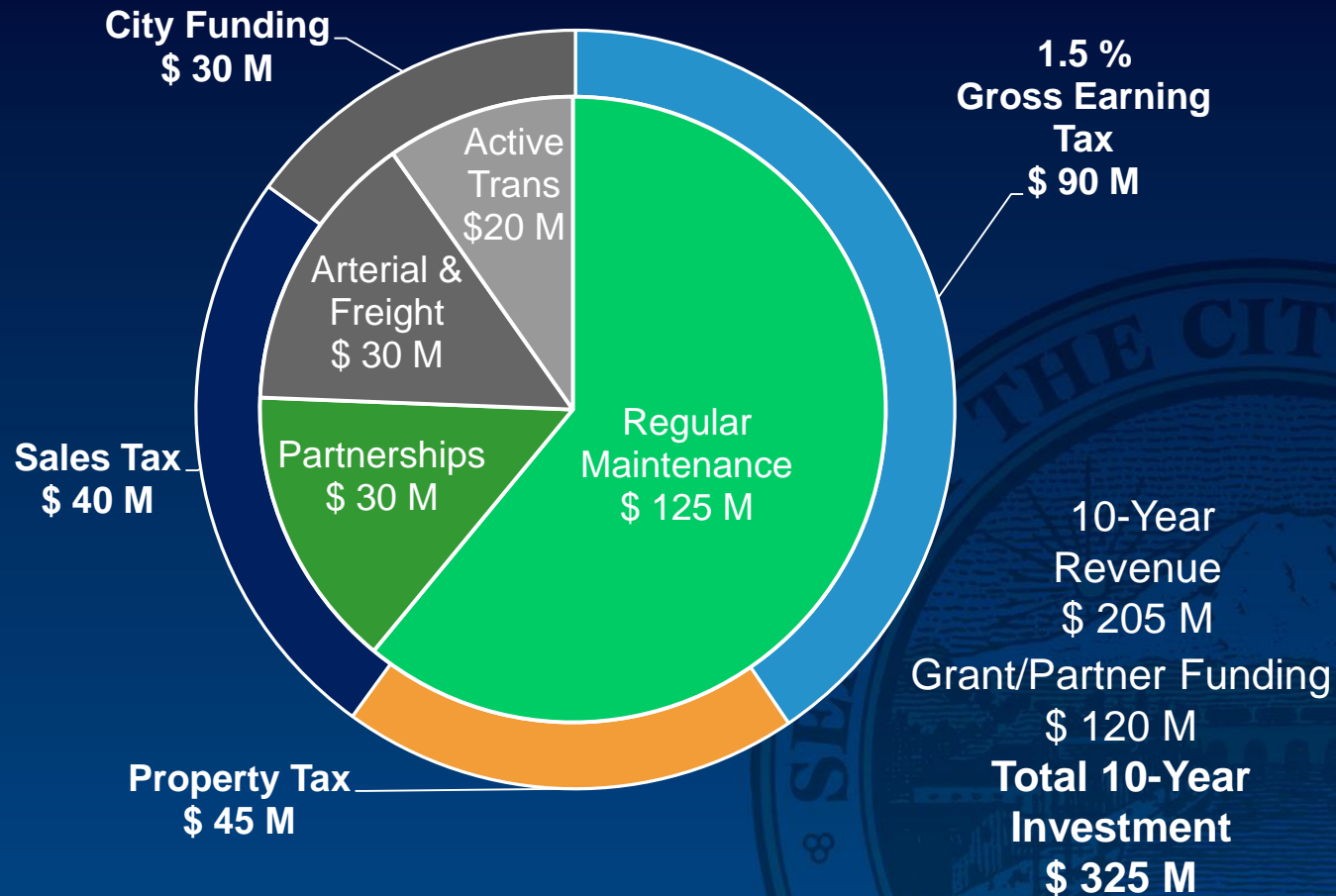
Agenda



- Streets Initiative Overview
- Financials
- Capital Commitments
- Residential Street Maintenance
- 2016 Unspent Funds
- Communications



Streets Initiative Overview



Financials - 2016



Revenue Source	Plan	Actuals	Over/ (Under)
City Funding	\$ 3,000,000	\$ 3,190,000	\$ 190,000
TBD Sales Tax (0.1%)	\$ 2,380,000	\$ 2,380,000	-
Gross Earnings Tax (+1.5%)	\$ 6,390,000	\$ 6,451,217	\$ 61,217
Property Tax (\$0.2/\$1,000 AV)	\$ 3,500,000	\$ 3,725,693	\$ 225,693
Interest and Other	-	\$ 26,231	\$ 26,231
Total	\$ 15,270,000	\$ 15,773,141	\$ 503,141
Expenditure Category	Plan	Actuals	Balance
Residential Maintenance	\$ 12,470,000	\$ 9,393,458	\$ 3,076,542
Capital – Arterial/ Freight	\$ 1,800,000	\$ 1,221,449	\$ 578,551
Capital - Active Transportation	\$ 1,000,000	\$ 53,264	\$ 946,736
Total	\$ 15,270,000	\$ 10,668,171	\$ 4,601,829
Total Streets Initiative balance at year end			\$ 5,104,970

Financials - 2017



Revenue Source	Projected Revenue
City Funding	\$ 3,000,000
TBD Sales Tax (0.1%)	\$ 5,200,000
Gross Earnings Tax (+1.5%)	\$ 7,800,000
Property Tax (\$0.2/\$1,000 AV)	\$ 3,800,000
Other	-
Total	\$ 19,800,000
Expenditure Category	Budget
Residential Maintenance	\$15,600,000
Capital - Arterial/ Freight	\$ 2,200,000
Capital - Active Transportation	\$ 2,000,000
Total	\$ 19,800,000

Capital Commitments - 2016



Project	Category	Committed SI Funding	Grant/ Partner Funds
Port of Tacoma Road Phase II	Arterial/Freight	\$ 826,000	\$ 707,000
Pipeline Trail Phase II	Active Transportation	\$ 455,267	\$ 2,042,600
S. 56th and Cirque Phase II	Arterial/Freight	\$ 1,669,931	\$ 6,955,729
Portland Ave. Signal Upgrades	Arterial/Freight	\$ 232,689	\$ 1,368,535
South Tacoma Way Safety Improvements	Arterial/Freight	\$ 145,883	\$ 923,930
Lincoln Dist. Streetscape/ Festival Street	Arterial/Freight	\$ 253,000	\$ 1,663,179
Taylor Way*	Arterial/Freight	\$ 470,000	\$ 7,441,800
Other Projects*	Arterial/Freight	\$ 1,250,000	-
Total		\$ 5,302,770	\$ 21,102,773

Capital Commitments - 2017



Project	Category	Committed SI Funding	Grant/ Partner Funds
Lister Elementary Safe Routes to School	Active Transportation	\$85,000	\$450,115
First Creek Middle School Safe Routes to School	Active Transportation	\$65,000	\$318,885
Fawcett Avenue: S. 19th to S. 21st	Active Transportation	\$250,000	\$1,013,290
S. Stevens/ Tyler/66th Bike and Pedestrian Connector	Active Transportation	\$237,460	\$1,350,892
Total		\$637,460	\$3,133,182

2016 Residential Maintenance



Treatment	Projected Service Level (Blocks)	Actual Service Level (Blocks)
Overlay	130	90*
Surface Treatment	85	108
Preventative Maintenance	78	97
Gravel Streets	20	0
Total	313	295



2017 Residential Maintenance



Treatment	Projected Service Level (Blocks)
Overlay	188
Surface Treatment	235
Preventative Maintenance	175
Gravel Streets	7
Total	605

Projects Mapped at TacomaStreetsInitiative.org

2016 Unexpended Funds



- Residential Maintenance \$ 3.1 M
 - Contract out more packages in 2017-2018 to catch up
 - Some reserve to partner with utilities and agencies in ROW
 - LID backlog
- Capital – Arterial Freight \$ 0.6 M
 - Balance will be spent down in 17/18 as projects go into construction
- Capital – Active Transportation \$ 0.9 M
 - Staff will work with Transportation Commission to fund more active transportation programmatic projects (ADA, bike/ped, sidewalks, and partnerships)



Communications

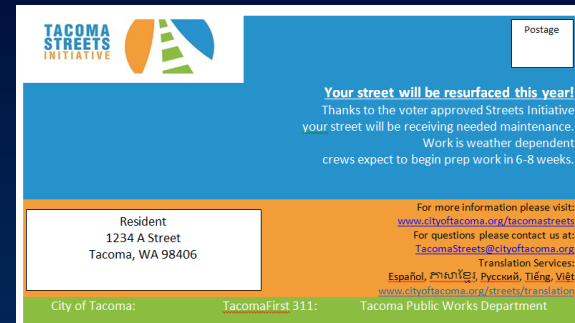


- Resident Notification
 - Better communicate the work and disruptions

- After Action Survey

- Assess public's understanding of the Streets Initiative
 - Assess perceived value
 - Improve operations

- 2016 Streets Initiative Progress Report



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