



TO: Elizabeth A. Pauli, City Manager
FROM: Josh Diekmann, P.E. PTOE, Interim Public Works Director/City Engineer
SUBJECT: Tacoma Transportation Benefit District 2021 Progress Update
DATE: June 22, 2022



The Public Works Department (PWD) is hereby providing the progress update for work accomplished in 2021 utilizing funds provided through the Transportation Benefit District (TBD).

The following table summarizes the budget, expenditures, and the highlights of the work performed for each program identified in Resolution No. TBD 019, which the TBD Board adopted on November 24, 2020 (see attached Exhibit A, “2021-2022 Transportation Benefit District Budget/Spending Plan”).

The COVID-19 pandemic and challenges associated with quarantines of field staff and staffing vacancies within the PWD Street Operations Division, and supply chain issues impacted the Department’s ability to complete program targets outlined in Exhibit A.

Program	2021-2022 Budget	2021 Expenditures ¹	Highlights
Street Rehabilitation	\$16,247,418	\$6,352,940	193 Blocks of Residential Surface Treatment 69 Blocks of Residential Overlay 64 Blocks of Residential Preventative Maintenance
Non-motorized and Sidewalk/Curb Ramp	\$1,260,000	\$367,570	74 ADA Compliant Curb Ramp Upgrades
Traffic Signal/Streetlight	\$2,000,000	\$1,695,199	172 Locations Maintained or Improved
Totals	\$19,507,418	\$8,415,709	

Please contact me at (253) 591-5756 should you have any questions.

¹ An overhead rate (20.6%) accounts for assessments and other administrative expenses not captured in program/project work orders.

EXHIBIT A

2021-2022 TRANSPORTATION BENEFIT DISTRICT BUDGET/SPENDING PLAN

PROGRAM	BUDGET	PROGRAM PURPOSE
Street Rehabilitation	\$ 16,247,418.00	<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 anticipates completing the following work:</p> <p>Residential Surface Treatment – 400 to 410 Blocks Residential Street Paving – 120 to 140 Blocks Residential Preventative Maintenance - 300 to 360 Blocks</p>
Nonmotorized & Sidewalk/Curb Ramp	\$ 1,260,000.00	<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 anticipates completing the following work:</p> <p>Construct ADA Curb Ramps – 330 to 400 Ramps</p>
Traffic Signal/Streetlight	\$ 2,000,000.00	<p>The purpose of the Traffic Signal/Streetlight Program is to maximize the safe movement of all modes of transportation throughout the City through lighting, corridor, and intersection improvements. Maintenance and repair of infrastructure will improve safety and congestion.</p> <p>Third Party Damages - Reconstruction, Repair, Replacement, Rehabilitation, or Improvements required due to 3rd Party Damage</p> <p>Betterments and Enhancements - Upgrades to Traffic Signal and Streetlight Infrastructure</p> <p>Extension of Useful Life - Reconstruction, Repair, Replacement, Rehabilitation, or Improvements to Failed/Failing Infrastructure</p>
TOTAL BUDGET	\$ 19,507,418.00	