



TO: Elizabeth A. Pauli, City Manager
FROM: Josh Diekmann, P.E. PTOE, Interim Public Works Director/City Engineer
COPY: Rae Bailey, Public Works Street Operations Division Manager
SUBJECT: Tacoma Transportation Benefit District (TBD) 2021-2022 Progress Update
DATE: June 7, 2023

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The Public Works Department is hereby providing the progress update for work accomplished in 2021-2022 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 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, staffing vacancies at Street Operations, and supply chain issues and cost escalations continued to impact the Department’s ability to complete program targets outlined in Exhibit A.

Program	2021-2022 Budget	2021-2022 Expenditures ¹	Highlights
Street Rehabilitation	\$16,247,418	\$13,765,526	373 Blocks of Residential Surface Treatment 136 Blocks of Residential Overlay 194 Blocks of Residential Preventative Maintenance
Non-motorized & Sidewalk/Curb Ramp	\$1,260,000	\$789,970	161 ADA-Compliant Curb Ramp Upgrades
Traffic Signal/Streetlight	\$2,000,000	\$2,218,587	348 Locations Maintained or Improved
Totals	\$19,507,418	\$16,774,083	

Please contact Rae Bailey at (253) 591-5488 should you have any questions.

¹ An overhead rate (20.6% for year 2021 and 22.1% for year 2022) accounts for assessments and other administrative expenses not captured in program/project work orders.