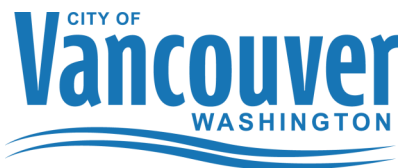


# 2017 Annual Report to the Community Vancouver Street Funding Strategy



City of Vancouver, Washington | Vancouver Transportation Benefit District

Approved March 5, 2018



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Este informe contiene información importante. Pídale a alguien que se lo traduzca o llame Ciudad de Vancouver, 360-487-7130.

В данном отчете содержится важная информация. Попросите кого-нибудь перевести ее для вас или звоните City of Vancouver, 360-487-7130.

Báo cáo này có thông tin bổ sung về dự án. Hãy nhờ người khác giải thích cho quý vị hoặc gọi cho City of Vancouver, 360-487-7130.



## Street Funding Strategy - Guiding Principles

- New street funding revenues are to supplement, not supplant, existing revenues
- “Take care of what we have”
- Preferred “pay-as-we-go” goal of financing infrastructure projects
- As street bond debt service is repaid, funds previously needed for debt payments continue to be used for streets
- Continued public transparency and accountability

## Street Funding Strategy - Outcomes

- Restore historically maintained City right-of-way and medians to pre-recessionary 2009-2010 service levels, and increase arterial sweeping frequency
- Over a 20-year period, improve pavement conditions overall from Fair to Good
- Develop replacement program for street assets such as street lights, traffic signals and City-owned bridges
- Expand mobility, safety and accessibility programs, including the Neighborhood Traffic Calming Program
- Complete one arterial street improvement project approximately every 2-3 years, leveraging local funding with state and federal grants to greatest extent possible
- Develop and launch a citywide sidewalk management program



# Executive Summary

The City of Vancouver's Street Funding Strategy was designed to ramp up over a period of time. The goal: To reverse a trend of deteriorating pavement conditions and improve the street system that supports our community and enhances livability and vitality.

In 2017, the City of Vancouver marked the first full year of the first phase of increasing street funding to take care of what we have and begin improving our community's streets.

In sync with this, future plans were refined with the 2018-2023 Transportation Improvement Program (TIP), adopted by the City Council in June 2017. The TIP supports key Street Funding Strategy outcomes, such as the pavement management, asset replacement, multimodal safety, accessibility, and neighborhood traffic calming, as well as our city's major grant-funded projects.

In keeping with the Street Funding Commission's recommendation for a 'good face forward' and with citizens' requests, the City continued efforts of restoring median and right-of-way maintenance to pre-recession (2009) service levels. Likewise, increased arterial sweeping continued twice a month.

City staff continued to enhance street funding transparency and accountability. Actions ranged from simplifying fund accounts for new revenues and existing revenues for better tracking, to increased public communications

and outreach. The latter included news releases and articles, neighborhood outreach, social media, expansion of web content, creation of informational rack cards for state licensing offices and agents, and ongoing citizen assistance. Staff also continued to maintain and update a web-based storymap that provides visual and interactive access to learning about the Vancouver's programs and progress toward better streets citywide.

On December 18, 2017, the Vancouver Transportation Benefit District adopted an increase in the vehicle license renewal fee from \$20 to \$40. This increase continues the long-term, sustainable plan to provide effective transportation resources as recommended in the 2015 Street Funding Commission's report. To recap, that recommendation followed extensive public outreach, program assessments, and evaluations of limited transportation funding options available to Washington cities.

This report to the community reflects our strong commitment to transparency and accountability. The report includes a required 2017 Vancouver Transportation Benefit District report, as well as other important street funding information. We encourage the public to review what's been accomplished and continue to stay informed as we work to improve Vancouver's streets. More information: [www.cityofvancouver.us/betterstreets](http://www.cityofvancouver.us/betterstreets).





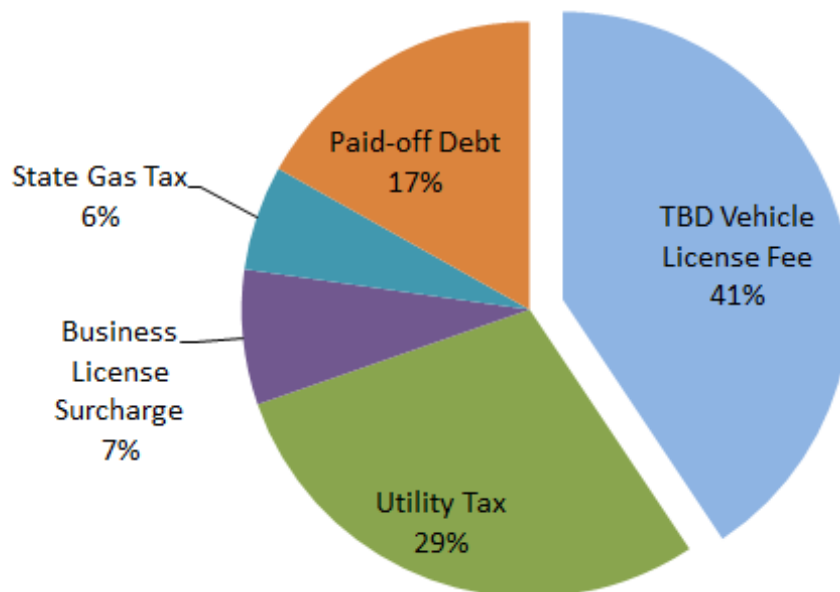
# Street Funding Strategy - Revenue Collection 2017

The City's Street Funding Strategy is continuing to meet revenue objectives recommended by the Street Funding Commission to improve Vancouver's street system over time. For 2017, the City anticipated it would receive about \$5.54 million in total revenues from Street Funding Strategy resources, which are used to supplement Vancouver's baseline street budget. After the close of the Fiscal Year 2017, actual total revenues received for the Street Funding Strategy were approximately \$5.93 million, about 7 percent greater than had been estimated.

The table, right, provides details of funding sources and their related estimated and actual amounts from all Street Funding Strategy revenue sources in 2017.

Funding Source	2017 Revenue (Millions)	
	Est.	Actual
TBD Vehicle License Fee	\$2.40	\$2.41
Utility Tax	\$1.50	\$1.72
Business License Surcharge	\$0.44	\$0.45
State Gas Tax	\$0.20	\$0.35
Paid-off Debt	\$1.00	\$1.00
<b>Total</b>	<b>\$5.54</b>	<b>\$5.93</b>

**2017 new street funding revenue (actuals)  
approximate total \$5.93 M**



# Street Funding Strategy - Activity 2017

Program activity in 2017 focused on delivering targeted outcomes in these areas: pavement management; median/rights of way maintenance; neighborhood traffic calming, mobility, accessibility, safety; asset replacement; grant-funded projects; and improved sidewalk management.

## Arterial Sweeping & Median/Rights-of-Way

The city's Street Funding Strategy dedicated \$750,000 to increased arterial sweeping and restored levels of historically maintained median and right-of-way areas in 2017. Arterial sweeping frequency continues at a two-week cycle, including the recently annexed North Vancouver Mall area. For medians and rights of way, the emphasis was managing weeds/vegetation, maintaining sight distances, and ensuring health of trees. Going into 2018, Operations and Urban Forestry staff will work together to replace dead and damaged trees.

## Neighborhood Traffic Calming

The Neighborhood Traffic Calming Program received a \$100,000 boost. This resulted in speed cushions on Northeast 51st Street and multiple signing/stripping projects citywide.

## Pavement Management

The City's Pavement Management Program saw its most robust year to date in 2017, with approximately \$10.3 million going to improving and preserving pavement conditions, a key citizen concern. The program surge was the direct result of the Street Funding Strategy, which provided about \$3.4 million of the total 2017 program. Altogether, the City resurfaced 23 lane-miles of streets, applied preservation treatments (microsurfacing, slurry, etc.) to 115 lane-miles of streets; and constructed 169 ADA-compliant curb ramps in Vancouver in 2017.

## Mobility, Accessibility, Safety

The Street Funding Strategy focus rotates yearly from ADA accessibility to pedestrian improvements to bicycle safety. In 2017, \$500,000 went to multi-modal safety and ADA accessibility. Work included MacArthur Boulevard ADA-compliant curb ramps (\$400,000); Fourth Plain Boulevard and Caples Avenue/Wintler Drive improvements (\$60,000, which will also serve as a match for a \$208,000 state grant in 2018); and quick turn-around safety response improvements at various Vancouver locations (\$30,000).



# Street Funding Strategy - Activity 2017

## Asset Replacement

The community's investment in the City's street system represents estimated assets worth more than \$1 billion in replacement value.

The Street Funding Strategy seeks to manage these assets proactively. In 2017, \$465,000 was directed to asset replacement. Those funds were then leveraged with grants to provide greater benefit.

For example, Street funding Strategy revenues of \$200,000, added with the city's \$215,000 baseline street funds plus a \$50,000 grant, provided:

- Street light electrical wire replacement (\$131,000)
- School flasher remote access (\$193,000)
- Flashing pedestrian signs (\$21,000) and Evergreen/Washington ADA accessible signal and ramps upgrade (\$75,000 + \$50,000 grant)

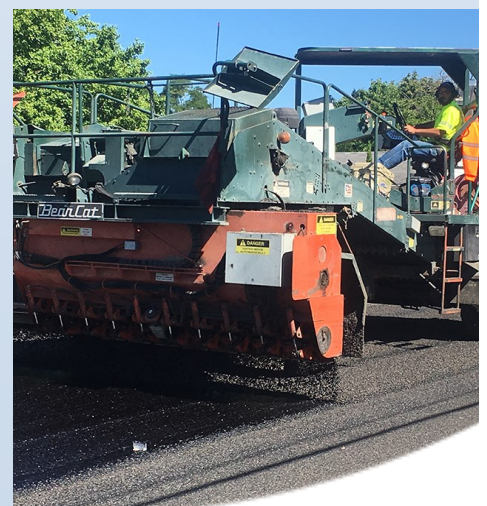
## Grant-funded Projects

For 2017, \$3.4 million was designated for grant-funded projects. Such projects typically involve upgrades of substandard corridors or major improvements and take place over years, from design to construction, with many steps between. The planned focus for 2017 was to save and build up reserves, not spend the limited available dollars, so that these revenues can be used toward local grant matches for future major projects. Meanwhile, the City received the following grants:

- \$1.8 million federal grant toward the Southeast First Street Improvement Project
- \$150,000 federal grant for the Franklin Elementary area project

## Sidewalk Management

2017 marked the start of a new City Sidewalk Management Program. Accomplishments included the completion of a sidewalk inventory and condition assessment, and the addition of a sidewalk inspector to assist in implementation of the program going forward.





# Vancouver Transportation Benefit District 2017

The Vancouver Transportation Benefit District (TBD) is an important component of the City's overall Street Funding Strategy. Per state law, the TBD is a quasi-municipal entity, a legally separate and distinct body from the City of Vancouver, formed to fund and support transportation improvements. Below is the District's 2017 report to the community on revenues, expenditures and projects, in compliance with the district's commitment to accountability and state requirements.

## Background

Washington State law RCW 36.73 allows a city or county government to create a TBD and impose an added vehicle registration fee to fund local transportation projects.

Vancouver established its TBD in November 2015, at the recommendation of the citizen-led Street Funding Commission. Following a public hearing in December 2015, the TBD Board adopted a \$20 vehicle fee for license renewals, which took effect July 1, 2016. On December 18, 2017, the Vancouver Transportation Benefit District Board adopted an increase in the vehicle license renewal fee from \$20 to \$40. This increase, which takes effect July 1, 2018, was included in the Commission's 2015 recommendations for long-term, sustainable funding to take care of our streets and improve our transportation system.

These fees, paid in Vancouver, stay in Vancouver. Per state law, they can be spent only on transportation projects/programs identified by the TBD Board. For Vancouver's TBD, these projects and programs are to be selected from the most currently adopted Six-Year Transportation Improvement Program (TIP) and Pavement Management Program.

## Revenues

Actual 2017 TBD-generated revenues, generated by the \$20 vehicle tab fee, came in just slightly above target - \$2.41 million versus \$2.4 million. With the adopted \$20 increase in the vehicle license fee taking effect July 1, 2018, TBD revenues for 2018 are anticipated to be \$3.6 million. This represents six months of collections at the \$20 fee level and six months of the total \$40 fee.

## Expenditures

In 2017, the TBD contributed to the following City Street Funding Strategy projects:

- \$931,165 toward Pavement Management, taking care of the streets we have and improving conditions;
- \$500,000 toward Multimodal, Safety and Accessibility projects;
- \$100,000 toward the Neighborhood Traffic Calming Program, improving livability and neighborhood streets; and
- \$200,000 toward the traffic signal and lighting sustainability program, which helps fulfill the targeted asset replacement outcome.





## Looking Ahead in 2018

Regular meetings of the Transportation Benefit District Board are scheduled by resolution in the first quarter of each calendar year. Meetings typically follow regular City Council meetings at City Hall, 415 W. Sixth Street. Meeting details are posted at [www.cityofvancouver.us/tbd](http://www.cityofvancouver.us/tbd).

Anticipated meetings for 2018:

- February 2018 - Regular Meeting
- June 2018 - Workshop
- December 2018 - Workshop and Regular Meeting

### TBD Revenues - Vehicle License Fees

With adoption of a \$20 increase in vehicle license fees following a public hearing in late 2017, the Vancouver Transportation Benefit District continues its support of the Street Commission's 2015 recommendations for

long-term, sustainable funding to improve Vancouver's street system. The fee increase takes effect July 1, 2018, six months after adoption, as required by state law. A full-year implementation of the \$40 fee will not be reflected until 2019. TBD revenues may only be used for identified transportation projects in the City, not for other programs.

### Work Plan

The TBD Board is tasked with adopting a budget and work plan for the year ahead. The 2018 TBD Work Plan, below, follows identified Street Funding Strategy outcomes and is based on the 2018-2023 adopted Transportation Improvement Program (TIP) projects. The TIP is adopted annually each year as required by state law. Please see [www.cityofvancouver.us/TIP](http://www.cityofvancouver.us/TIP).

## 2018 Vancouver TBD Approved Workplan

Project Name	❖ TIP ID	Vancouver TBD Funds	Other Funding	Total Estimated Project Cost
Traffic Signal and Lighting Sustainability	Trans A-237	\$200,000	\$215,000	\$415,000
Pavement Preservation Program	Trans A-241	\$1,000,000	\$9,500,000	\$10,500,000
Multimodal Safety and Accessibility	Trans A-844	\$500,000	\$0	\$500,000
Neighborhood Traffic Management Program	Trans A-240	\$100,000	\$170,000	\$270,000
NE 18 <sup>th</sup> Street NE 97 <sup>th</sup> Ave to 107 <sup>th</sup> Ave	Trans-527	\$1,000,000	\$1,600,000	\$2,600,000
<b>Total</b>		<b>\$2,800,000</b>	<b>\$11,485,000</b>	<b>\$14,285,000</b>

❖ Project ID numbers in the 2018-2023 Transportation Improvement Program (TIP) adopted 06/19/2017

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#### MORE INFORMATION

Webpages: [www.cityofvancouver.us/betterstreets](http://www.cityofvancouver.us/betterstreets)

[www.cityofvancouver.us/tbd](http://www.cityofvancouver.us/tbd)

Email: [betterstreets@cityofvancouver.us](mailto:betterstreets@cityofvancouver.us)