

2016 Annual Report to the Community

Vancouver Street Funding Strategy



City of Vancouver, Washington | Vancouver Transportation Benefit District

January 2017



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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”
- Pay-as-we-go goal of financing infrastructure projects is preferred
- As street bond debt service is repaid, use funds previously needed for debt payments 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



Executive Summary

In March 2015, the Vancouver City Council formally established a goal to develop, by the year's end, *"an adopted street funding program that provides reliable, dedicated, long-term funding for streets, including pedestrian, bike and accessible funding."*

In October 2015, after five months of input and deliberation, a citizen-led Street Funding Commission brought forward to the Council recommendations for policies, levels-of-service, funding and program focus. Included in the recommendations was the creation of a Vancouver Transportation Benefit District (TBD). Since that time, City Council and the Vancouver TBD have taken action to formally implement those recommendations. Guiding their efforts are principles of accountability, transparency and the dedication of existing resources and establishment of new resources to improve the community's street system.

This year, 2016, has been a start-up year for the program, and due to state process requirements, only partial year collection of total projected new revenue was anticipated. Total actual revenue for 2016 exceeded total estimated revenue by approximately 5 percent.

To demonstrate immediate benefits to the community during this start-up period, program activity was focused on two areas that emphasized "taking care of what we have" - echoing community input received during 2015 outreach efforts. First, the City added staff and equipment needed to accelerate efforts to restore median and right-of-way maintenance to pre-2009/2010 recessionary levels and increase arterial street sweeping for esthetic purposes. Second, the Pavement Management Program received an

additional \$1 million to supplement existing funding dedicated to the program. With these additional monies, the City was able to complete a major resurfacing of East Mill Plain Boulevard, one of our most heavily traveled corridors.

The first full year of new street funding revenue is expected in 2017. The first opportunity to include new funding in future plans came with the 2017-2022 Transportation Improvement Program (TIP), adopted by the City Council in June 2016. It includes enhancement of existing programs, such as the Pavement Management and Traffic Signal and Lighting Sustainability. New funding will also supplement the Neighborhood Traffic Calming Program, as well as fund a newly created Multimodal Safety and Accessibility Program.

Considerable work was also done in 2016 to further enhance street funding transparency and accountability. Actions ranged from establishing separate fund accounts for new revenues and existing revenues for better tracking, to continued public communications and outreach. The latter included news release 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 developed in-house a web-based storymap to provide visual access to learning about Vancouver's programs and progress toward better streets.

Reflecting our commitment to keeping the public informed, the City offers this report to the community. It includes the 2016 Vancouver Transportation Benefit District report, as well as other street funding information.

Street Funding Strategy - Revenue Collection 2016

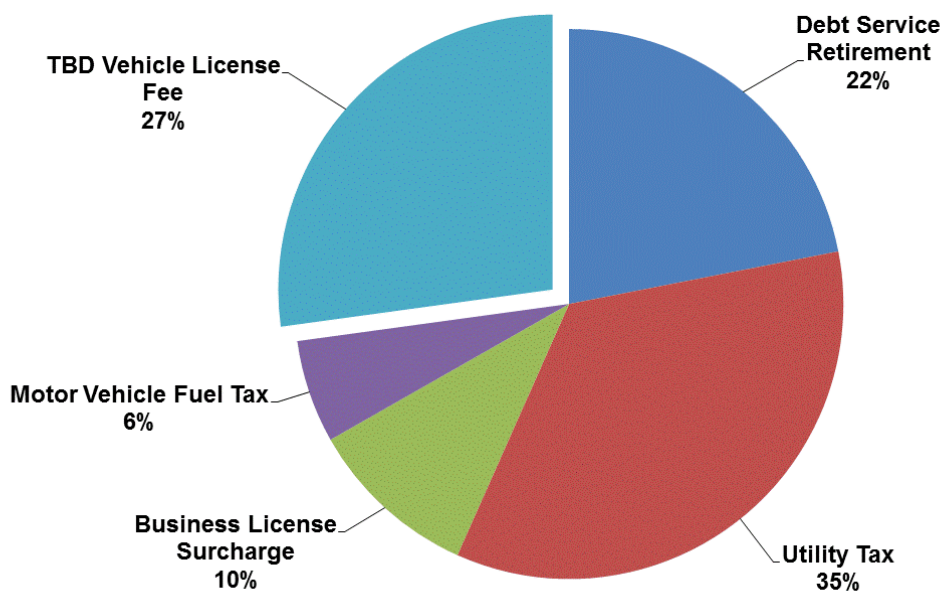
In 2016, a total of \$4.34 million was anticipated to supplement existing street funding. For Fiscal Year 2016, the actual revenue for the enhanced program was approximately \$4.56 million. In addition, a one-time transfer of City funds (\$0.16M) was made to serve as seed money to accelerate service level increases in arterial street sweeping and restoration of median and right-of-way maintenance to pre-recessionary levels.

The table, right, provides details of funding sources together with the estimated and actual amounts for FY 2016 from all new revenue funding for streets. Actual revenues were approximately 5% greater than estimated.

Funding Source	2016 Revenue (Millions)	
	Est.*	Actual*
TBD Vehicle License Fee (Five Months of Revenue)	\$1.20	\$1.24
Utility Tax	\$1.50	\$1.58
Business License Surcharge	\$0.44	\$0.46
State Gas Tax	\$0.20	\$0.28
Paid-off Debt	\$1.00	\$1.00
Total	\$4.34	\$4.56

* January through December 2016

2016 New Street Funding Revenue Recommended by Street Funding Commission
Approximate Total \$4.56 Million



Street Funding Strategy - Activity 2016

Program activity in 2016 was focused in two areas. The first was restoration of service levels for historically maintained City medians and rights of way, and increased arterial sweeping. The second focus was additional Pavement Management work.

Median/Right-of-Way Maintenance & Arterial Sweeping

Early in 2016, City staff moved forward to hire the needed maintenance positions approved by City Council in the December 2015 supplemental budget action. The equipment to support increased service levels was purchased. Doing so allowed the City to get a head start on the early spring weed growth, which had increasingly become an issue for citizens over the past several years. In some areas, irrigation previously shut off due to 2009/2010 cutbacks was restored. Fortunately, irrigation systems were in much better condition than anticipated.

The efforts were successful. Through November, nearly 170 percent more median work had been accomplished than had been done during all of 2014. In addition, workers were able to address 59 of the 69 areas identified for maintenance activity. Clean-up work will continue through the winter and irrigation systems, winterized in late fall, will be ready for spring turn to begin the greening process.

Meanwhile, arterial sweeping frequency is now at a two-week cycle, supported by one of the new, approved staffing positions and the purchase of a new sweeper.

Pavement Management

The Pavement Management program was supplemented with an additional \$1 million. This additional money enabled resurfacing (overlay paving) of East Mill Plain Boulevard from Garrison Road to 103rd Avenue. This section of busy Mill Plain was last paved 25 years ago and was badly in need of improvement.



Vancouver Transportation Benefit District 2016

The Vancouver Transportation Benefit District (TBD) is an important component of the 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 TBD's 2016 report to the community on revenues, expenditures and projects.

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 a 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. These fees, paid in Vancouver, stay in Vancouver. In addition, state law requires that they only be spent on transportation projects and programs identified by the respective 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

State law requires a six-month period between establishment of the TBD Vehicle License Fee and collection. The fee is collected by the state Department of Licensing and transferred approximately a month later to the City. In 2016 the city received five months of fees, August through December. Actual revenues slightly exceeded estimated and totaled \$1.24 million for the five month period.

Expenditures

As a new TBD, the Vancouver TBD in 2016 was without a history upon which to base expected revenues. Further, projects to be funded by TBD dollars are to be formally identified from the City's TIP. The first opportunity to do so was following Council adoption of the 2017-2022 TIP in mid 2016. As a result, there were no expenditures of collected TBD revenues in 2016.

In October 2016, the Vancouver TBD approved a budget and work plan for 2017, which will be its first full year of revenue collection. Programs identified for funds are Pavement Preservation, Traffic Signal and Lighting Sustainability, Multimodal Safety and Accessibility and the Neighborhood Traffic Calming Program.

TBD work for 2017 will include preparation of the 2018 Vancouver TBD work plan and budget, and a report on revenues, costs and accomplishments.



Preparing for 2017

The year 2017 will be the first full year of revenue collection for Vancouver's enhanced street funding program. Both the Vancouver TBD and Vancouver City Council took actions in 2016 that set the stage for increased activity in 2017.

In April, City staff reached out to members of the Street Funding Commission to provide feedback to staff on development of the 2017-2022 Transportation Improvement Program (TIP). This TIP was the first opportunity to plan for all of the program areas recommended by the Commission over a six-year timeframe. The TIP was developed over the next few months and subsequently adopted by Vancouver City

Council in June 2016 following a public hearing.

In October 2016, the Vancouver TBD acted on its budget and work plan for 2017. In November, City Council approved a budget for the new funding. Detailed budget information is available on the webpage at www.cityofvancouver.us/betterstreets.

A summary showing the anticipated use of the new funding that is included in the approved 2017 budget actions is shown below. The sidewalk repair program is for sidewalks at city-owned properties. The budget for the Neighborhood Traffic Calming Program is for projects to be selected in 2017.

2017 Approved Budget for Use of "New" Funding

Project/Program	Vancouver TBD	Other "New" Funding	Other Street Funding	Total Estimated Cost
Traffic Signal and Lighting Sustainability	\$200,000		\$215,000 Anticipated 2017 Supplemental Budget 1	\$415,000
Pavement Preservation	\$931,165	\$2,706,710	\$6,231,941	\$9,869,816
ROW Maint./Sweeping		\$572,310		\$572,310
Expand Mobility, Safety and Accessibility Programs				
Multimodal Safety and Accessibility	\$500,000			\$500,000
Neighborhood Traffic Calming Program	\$100,000		\$170,000	\$270,000
Sidewalk Repair Program (City-owned properties)		\$250,000		\$250,000

City of Vancouver | Vancouver Transportation Benefit District

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MORE INFORMATION

Webpage: www.cityofvancouver.us/betterstreets

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