



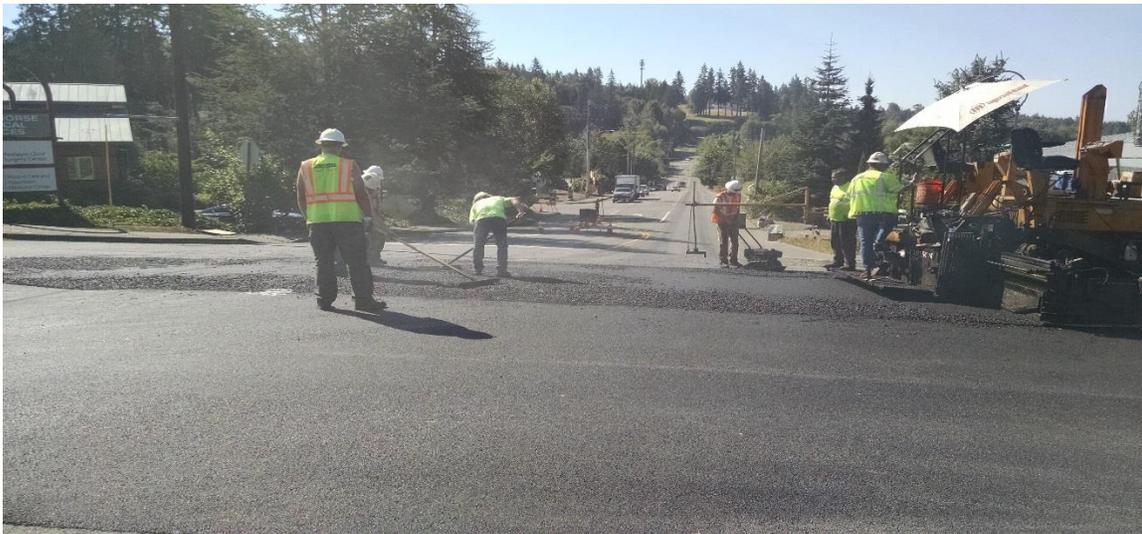
City of Arlington
Transportation Benefit District
Agenda Bill

Item:
PH #1
Attachment
B

COUNCIL MEETING DATE:	
November 7, 2016	
SUBJECT:	
Public Hearing re 2017 Transportation Benefit District Budget	
ATTACHMENTS:	
2017 Budget	
DEPARTMENT OF ORIGIN	
Public Works; Contact: Jim Kelly, 360-403-3505	
EXPENDITURES REQUESTED:	\$ 1,201,905.00
BUDGET CATEGORY:	Transportation Benefit District
LEGAL REVIEW:	
DESCRIPTION:	
Staff will review the 2017 Budget and the 2017 Work Plan with the TBD Board of Directors and a public hearing will be held on the budget.	
HISTORY:	
By state law, a balanced budget for 2017 must be adopted by December 31, 2016.	
ALTERNATIVES	
Remand to staff for additional information Table pending additional discussion	
RECOMMENDED MOTION:	
Public Hearing. No action at this time. The TBD Board will approve the 2017 Budget and adopt the 2017 Work Plan at a future 2016 TBD Meeting.	

2017 Preliminary Budget

Arlington Transportation Benefit District



Budget Message

On April 1, 2013 the Arlington City Council passed Ordinance #2013-005, which created a Transportation Benefit District (TBD) in the City of Arlington. A TBD is a quasi-municipal corporation and independent taxing district created for the sole purpose of acquiring, constructing, improving, providing, and funding transportation improvements within the City limits of Arlington. It has the authority to impose certain taxes and fees, either through a vote of the people or Board action, for transportation purposes. The TBD is governed by the members of the Arlington City Council acting as the District's Board of Directors. The Mayor serves as Chair of the Board.

In August, 2013 the voters of Arlington approved the ballot measure to provide for a rate increase of two-tenths of one percent on the sales and use tax within the city limits.

The TBD budget was prepared with the input from the Board and from City Staff.

Continuous investment for improvements and maintenance of the City's residential and commercial street infrastructure is the Board's primary concern. The funding dedicated for the preservation and maintenance of the City's transportation infrastructure has been dramatically reduced due to the passage of Initiative 695 and Initiative 776 in 2002, resulting in the significant loss of Motor Vehicle Excise Taxes and local vehicle license fees. The economic recession has also limited additional City funding.

In 2017 the TBD anticipates the receipt of approximately \$898,567 in sales tax revenue. This revenue is from the voter approved sales tax.

The Public Works Department of the City has prepared a lengthy list of road improvements to be completed. The projects will be spread over ten years.

Policies and Procedures

The Board adopted “Rules of Procedures” for the TBD to govern the conduct of their meeting and to increase meeting efficiency and effectiveness and to manage or reduce any conflict.

The Board also executed an Interlocal Agreement with the City of Arlington to make the most efficient use of their powers by enabling them to cooperate on the basis of mutual advantage and to help manage and operate the District and to make any transportation improvements consistent with existing state, regional and local transportation plans.

Arlington TBD Board submits sales tax proposal to the voters to fund road improvements

On May 6, 2013 the Arlington TBD Board unanimously approved Resolution No. 2013-003TBD to submit a two-tenths of one percent (0.002) sales tax to the Arlington voters in the August 6, 2013 Primary election. Approval of the sales tax proposal would fund repairs and improvements to the 126 road segments throughout the City that are in failing or near failing condition to be over the next 10 years.

Arlington City Council serves as Board of Directors

The Arlington Transportation Benefit District (TBD) is governed on behalf of District residents by the elected members of the Arlington City Council, acting independently as the District Board of Directors. The Mayor serves as the chair of the Board of Directors.

The Board of Directors follows the same rules and procedures for conducting business as the Arlington City Council. By inter-local agreement, the TBD receives various administrative services from the City of Arlington.

Submitted herein is the 2017 Arlington Transportation Benefit District annual budget. This budget is submitted consistent with RCW 35.33.051. The following financial data has been reviewed by both the Arlington Transportation Benefit District (TBD) and the City of Arlington Staff and is provided for final adoption of the 2017 TBD budget by Resolution at the meeting scheduled on November 21, 2015.

Accounting Policy

The resources of the Transportation Benefit District (TBD) are accounted for in individual funds depending on their purpose as prescribed by the State Auditor’s Office Budgeting, Accounting and Reporting System. The TBD is considered an agency fund for financial statement purposes and is used to account for assets that the City holds for the TBD in an agency capacity.

Arlington Transportation Benefit District
2017 Preliminary Budget

Beginning Fund Balance	\$ 117,000
<u>Revenues</u>	
Sales Tax Receipts	898,567
Interest Income	1,500
Intergovernmental Revenues (grants)	<u>184,838</u>
Total Revenues	<u>1,201,905</u>
<u>Expenditures</u>	
Transportation Improvement Project Costs	\$ 906,985
Insurance - WCIA	2,500
Audit	<u>4,000</u>
Total Expenditures	<u>913,485</u>
Ending Fund Balance	<u><u>\$ 288,420</u></u>



City of Arlington
Transportation Benefit District
Proposed 2017 Pavement Preservation Workplan

Prepared By: City of Arlington Public Works
Date Prepared: October 10, 2016

Public Works has prepared the following proposed Pavement Preservation Workplan for 2017. This work plan has been developed in accordance with the City of Arlington Pavement Management Program (PMP) and with the goals and objectives set forth by the TBD Board of Directors.

2017 WORK PLAN

The 2017 Workplan is a comprehensive plan addressing pavement preservation and crosswalk preservation.

- 1. Comprehensive Preservation Design** – During 2017 staff will contract for the design of some of the remaining roads scheduled to be preserved per the adopted 2012 Pavement Preservation Plan and anticipated funding availability. A graphic showing all of the remaining roads scheduled for preservation in the 2012 Pavement Preservation Plan is attached to this Workplan as Figure 1. Work will include surveying, assessment of roads and preservation methods, assessment of ADA ramps to be replaced, preparation of construction drawings/specifications, and preparation of a construction cost estimate. At the completion of this project staff will meet with the TBD Board and discuss options on the timing of preservation for some of the remaining roads.
- 2. Pavement Preservation** – The following is a summary of the road section scheduled for preservation under the 2017 Workplan, please see referenced figures for road locations and road segments:

Roadway Project ID: 2017-01
Roadway name(s): 67th Ave (southern City Limits to Bovee Lane)
Figure: Figure 2
Road Segments: 1078, 1113, 1114, and 1116
Pavement Focus Area: Southeast
Proposed Work Type: Asphalt Overlay
Comments: This road section is classified as in need of preservation per the Pavement Preservation Plan. This Project has been awarded \$184,838 funding from PSRC/STP pavement preservation set aside (Fed funding), balance of project cost to be paid by TBD funds. Project estimate includes construction inspection and testing necessary to meet federal requirements.

3. Crosswalk Comprehensive Plan and Implementation – The TBD recognized that maintaining a safe pedestrian network is a vital part of the part of the City’s multimodal transportation system, and one of the most critical components of this system are crosswalks. To this extent, the City has been engaged in developing a Crosswalk Manual that matches appropriate crosswalk safety items to road type and level of traffic. In addition to establishing looking for crosswalks that promoted high visibility, the City also recognized that a crosswalk adds to the cityscape and adds to a City’s branding.

Two high visibility, architectural crosswalks and a pedestrian Rapid Rectangular Flashing (RRFB) will be installed in fall 2016 as pilot test of the Crosswalk Manual. In spring 2017 the City will hold an open house to discuss these crosswalk safety items with the public and take comments on the draft Crosswalk Manual. After finalizing the Crosswalk Manual, staff will contract for the replacement of failing crosswalks on Olympic Ave, Division Street, and Centennial Trail crossings. Estimated quantities are as follows:

1. 26 ea - Traffic Patterns XD crosswalks at 36’ wide
2. 2 ea - Traffic Patterns XD crosswalks at 60’ wide
3. 1 ea - Traffic Patterns crosswalks at 60’ wide

4. Preliminary Cost Estimate and Funding - Preliminary funding cost estimates for the proposed 2017 Workplan are summarized below:

2017 Workplan Expenditure Estimate		2017 TBD Estimated Fund Balance		
Task Item	Estimate	Source	Amount	Comment
WCIA Insurance	\$ 2,500	Beginning Bal	\$ 117,000	Projected Bal
Audit Cost	\$ 4,000	PSRC Grant	\$ 184,838	PRSC Grant Revenue
Engineering/Bid Docs	\$ 225,000	TBD Funds-2017	\$ 898,567	TBD Revenue Est
Overlay/Repair Work	\$ 431,985	Interest Earned	\$ 1,500	Interest Estimate
Crosswalk Program	\$ 250,000	2017 Expenditure	\$ 913,485	2017 Workplan
TOTAL	\$ 913,485	Ending Balance	\$ 288,420	Projected Bal

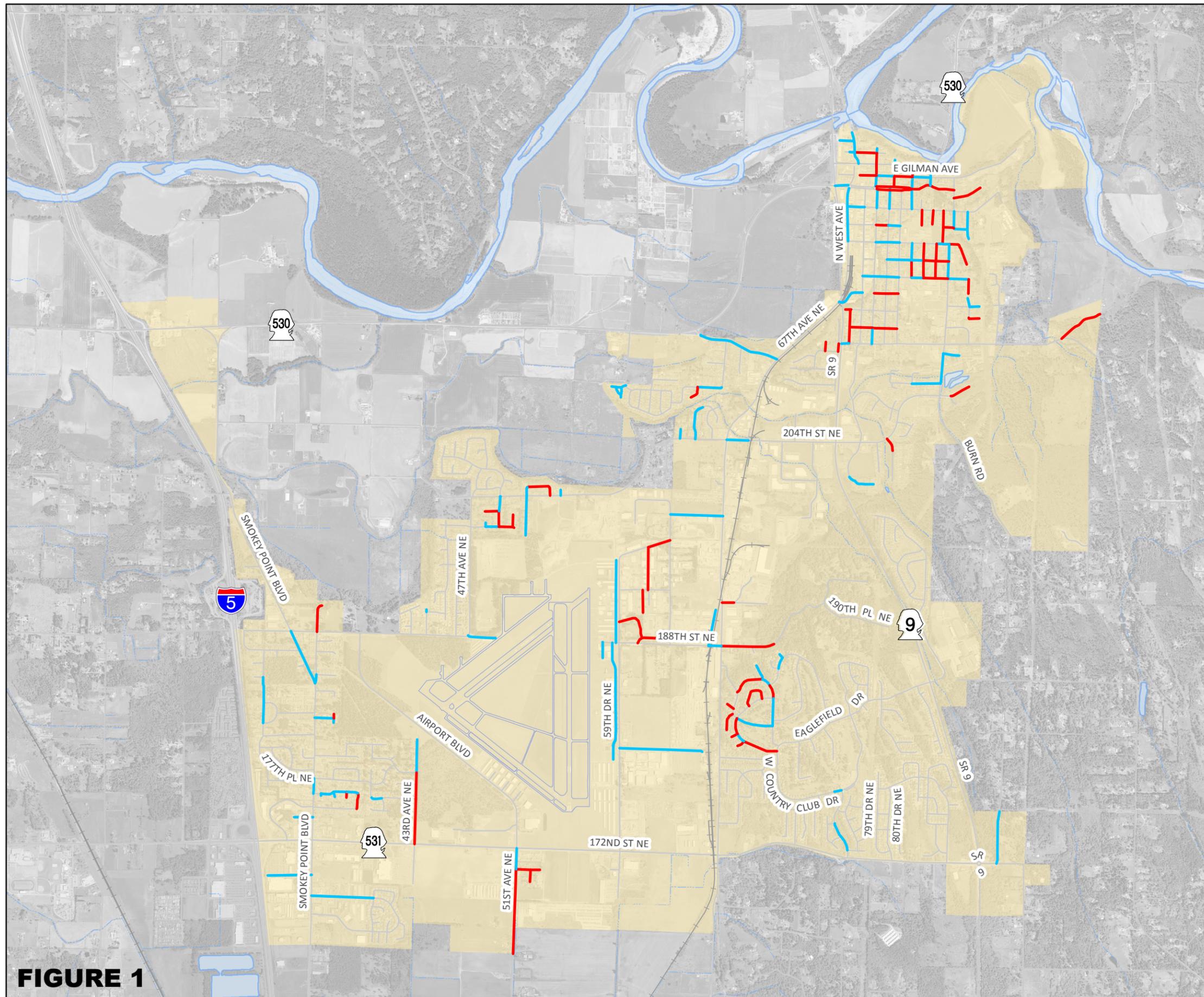


FIGURE 1

Proposed TBD Design of Remaining Roads to Preserve

Legend

-  Needs reconstruction (0 -49 PCI)
-  Needs preservation (50 - 74 PCI)
-  Arlington City Limits
-  Marysville City Limits



Streams and waterbodies courtesy of Snohomish County Dept of Information Systems, December 2009.

Scale:

1 in = 2,514 feet

Date:

9/30/2016

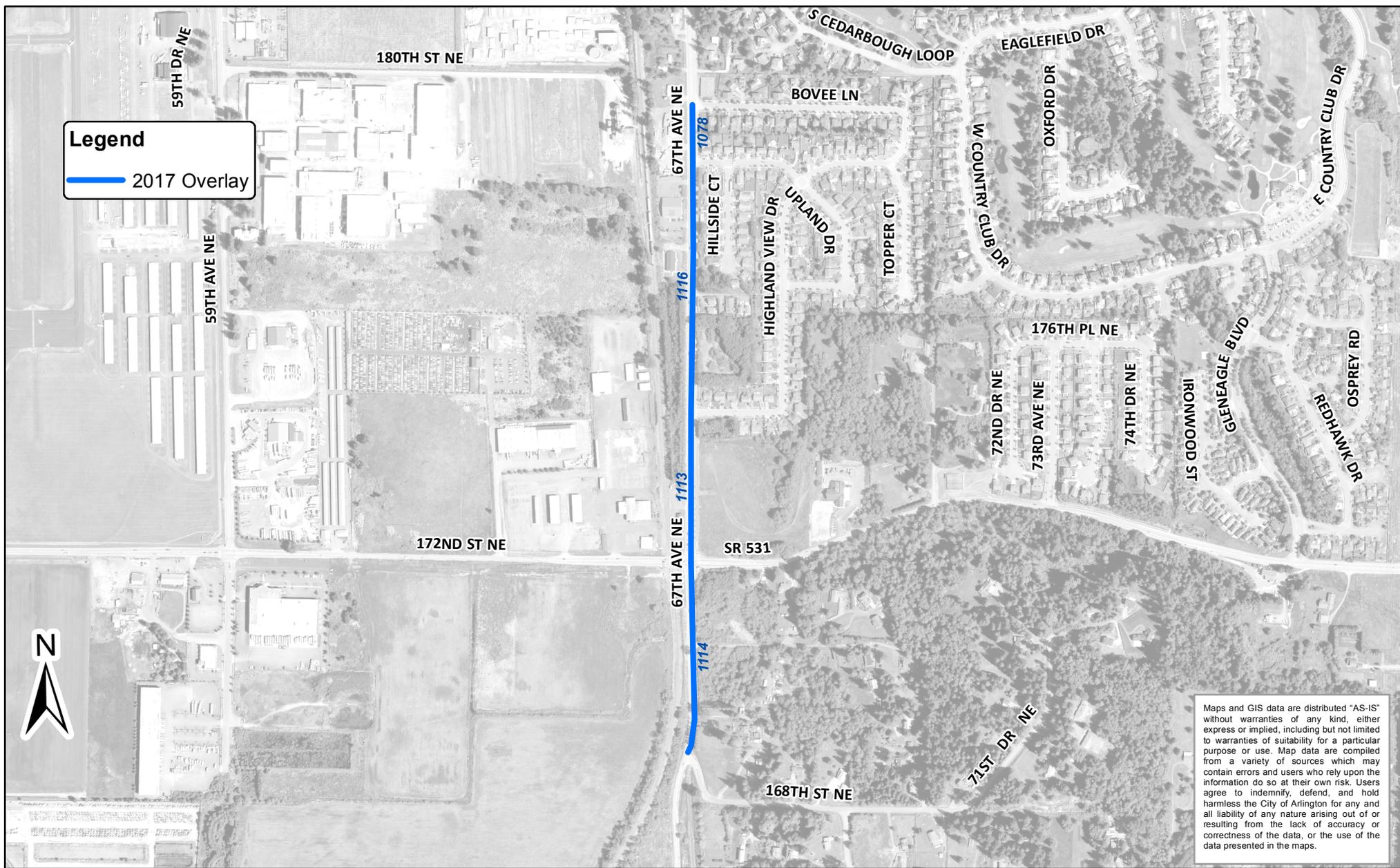
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After2016Proposal11x17_16

Drawn by:

kdh/akc

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SEG ID	NAME	START	END	PCI	WIDTH	LEN	SOYDS
1078	67TH AVE NE	BOVEE LN	UPLAND DR	81	36	310	1,240
1113	67TH AVE NE	HIGHLAND VIEW DR	172ND ST NE	80	35	818	3,179
1116	67TH AVE NE	UPLAND DR	HIGHLAND VIEW DR	76	35	1,357	5,276
1114	67TH AVE NE	172ND ST NE	168TH ST NE	82	40	1,035	4,601
Total							14,296

FIGURE 2

City of Arlington

**Proposed Pavement Preservation
 Plan for 67th Ave**

Sheet:	na	Scale:	1 inch = 715 feet
Date:	9/30/2016	File:	67thAveAreaPreservation8.5x11_16