



City of Arlington
 Transportation Benefit District
 Agenda Bill

Item:
 WS #1
 Attachment
 A

COUNCIL MEETING DATE:	
November 28, 2016	
SUBJECT:	
2017 Transportation Benefit District Work Plan and Budget	
ATTACHMENTS:	
2017 Work Plan and Budget	
DEPARTMENT OF ORIGIN	
Public Works; Contact: Jim Kelly, 360-403-3505	
EXPENDITURES REQUESTED:	\$ 1,005,550.00
BUDGET CATEGORY:	Transportation Benefit District
LEGAL REVIEW:	
DESCRIPTION:	
2017 TBD Budget and Workplan submitted for TBD Board approval.	
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:	
No action at this time. The TBD Board will approve the 2017 TBD Budget and Workplan at the December 5, 2016 TBD meeting.	



City of Arlington
Transportation Benefit District
Proposed 2017 Pavement Preservation Workplan

Prepared By: City of Arlington Public Works
Date Prepared: November 22, 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:

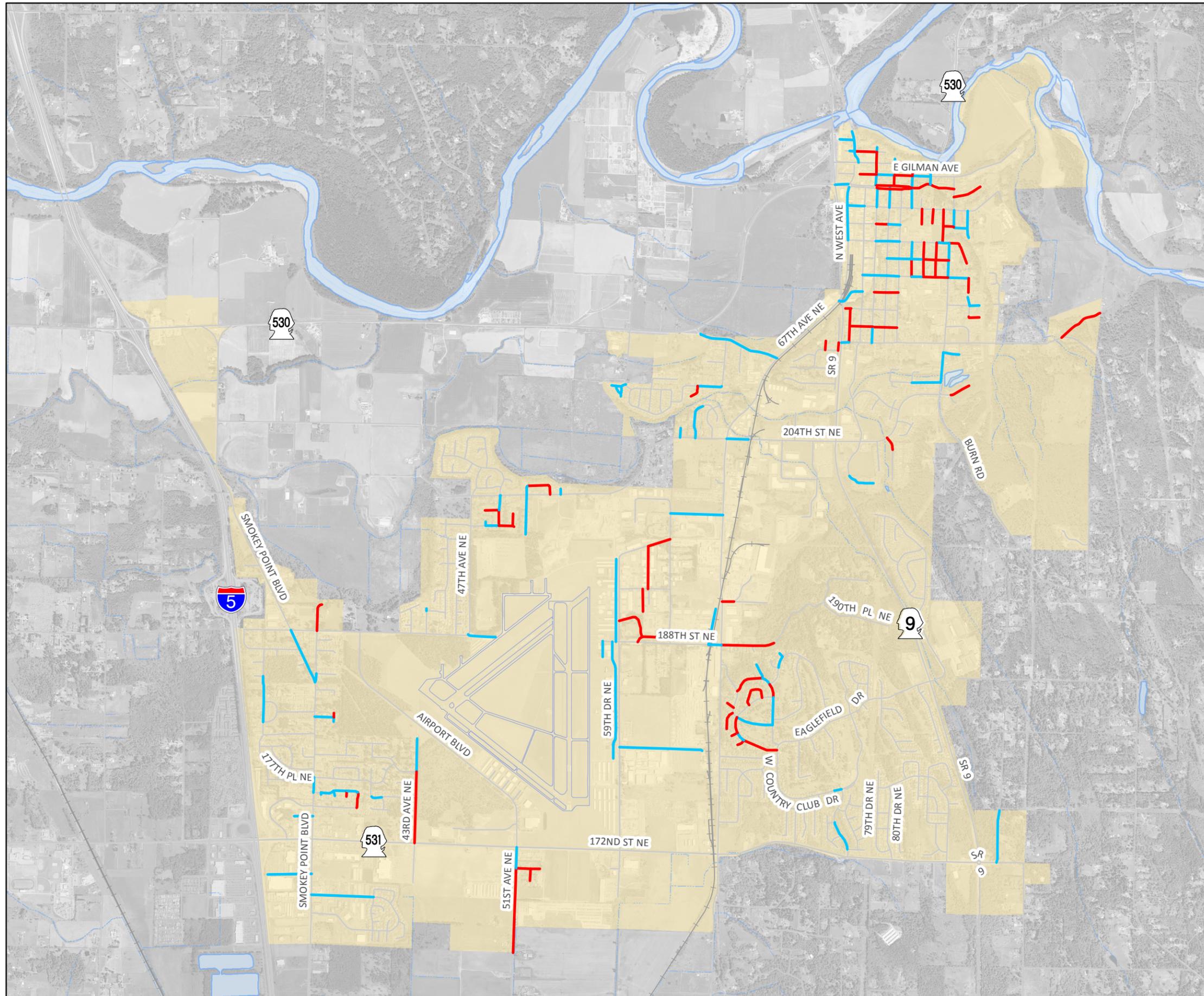
Roadway Project ID: 2017-01
Roadway name(s): 67th Ave (southern City Limits to Bovee Lane)
Figure: Figure 2
Road Segments: 1078, 1113, 1114, and 1116
Pavement Focus Area: Southeast
Proposed Work Type: Asphalt Overlay
Comments: This road section is classified as in need of preservation per the Pavement 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. 63rd Avenue 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: 2017-02
Roadway name(s): 63rd Ave (188th – 197th)
Figure: Figure 3
Road Segments: 1002, 1026, 1044
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 will be paid by TBD funds. Project estimate includes construction inspection and testing necessary.

- 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	PSRC Grant Revenue
Engineering/Bid Docs	\$ 400,000	TBD Funds-2017	\$ 898,567	TBD Revenue Est
Overlay/Repair Work	\$ 599,050	Interest Earned	\$ 1,500	Interest Estimate
		2017 Expenditure	\$ 1,005,550	2017 Workplan
TOTAL	\$ 1,005,550	Ending Balance	\$ 196,355	Projected Bal



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

File:

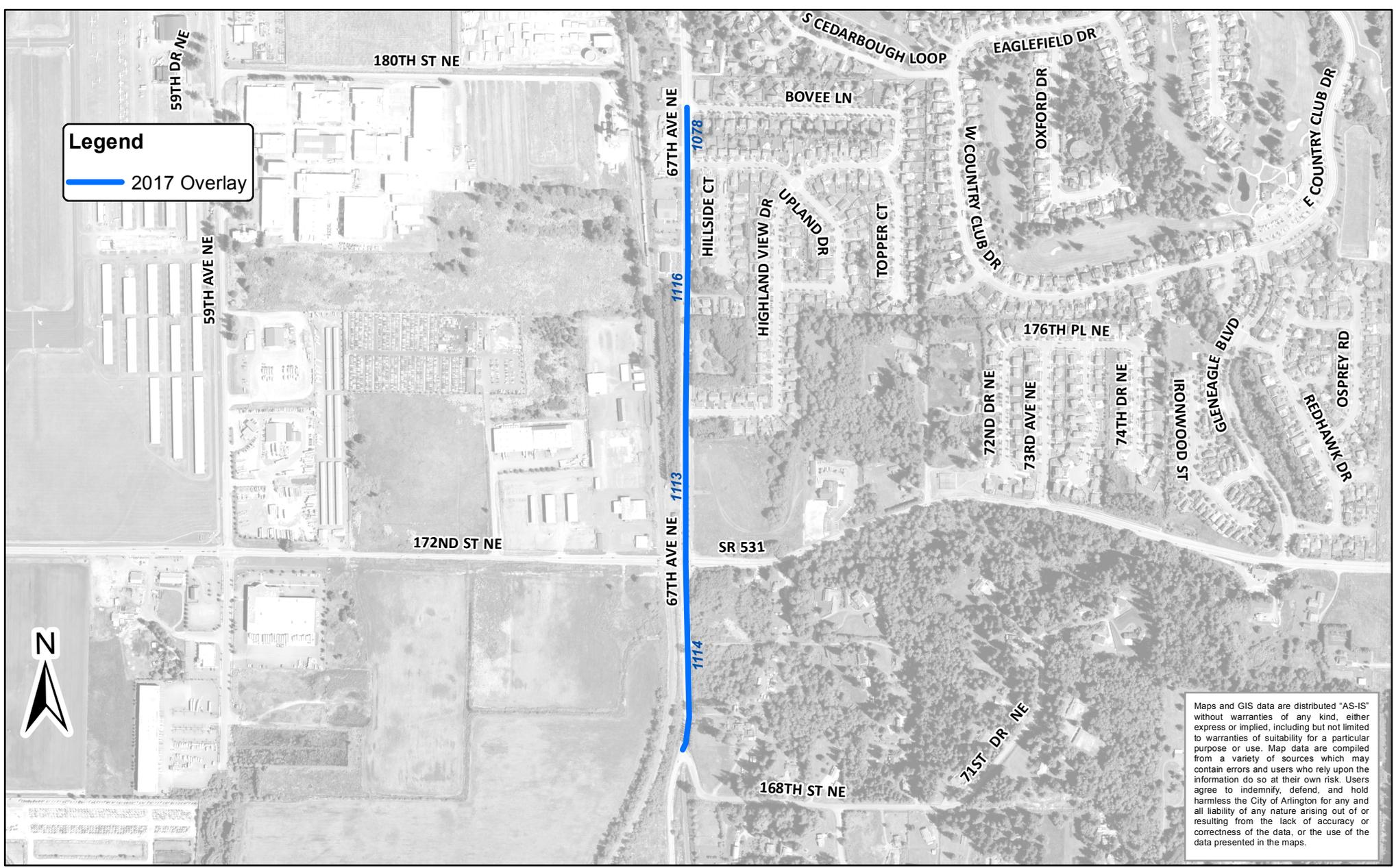
After2016Proposal11x17_16

Drawn by:

kdh/akc

Fig 1

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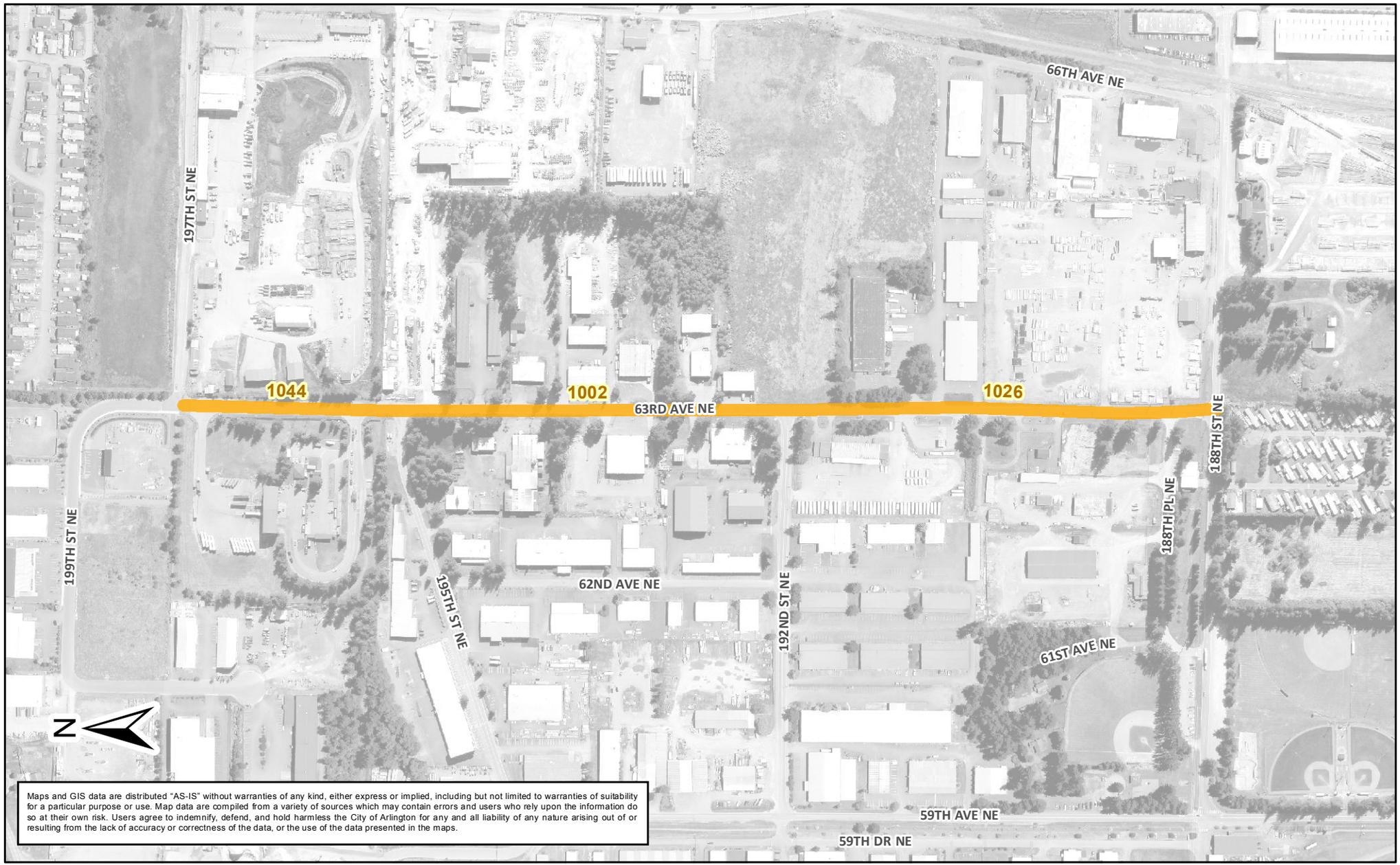


SEG ID	NAME	START	END	PCI	WIDTH	LEN	SOYDS
1078	67TH AVE NE	BOVEE LN	UPLAND DR	81	36	310	1,240
1113	67TH AVE NE	HIGHLAND VIEW DR	172ND ST NE	80	35	818	3,179
1116	67TH AVE NE	UPLAND DR	HIGHLAND VIEW DR	76	35	1,357	5,276
1114	67TH AVE NE	172ND ST NE	168TH ST NE	82	40	1,035	4,601
Total							14,296

City of Arlington

**Proposed Pavement Preservation
 Plan for 67th Ave** Fig. 2

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



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SEG ID	NAME	START	END	SQ YARD	PCI
1044	63RD AVE NE	197TH ST NE	195TH ST NE	1,825	66
1002	63RD AVE NE	195TH ST NE	192ND AVE NE	3,551	53
1026	63RD AVE NE	192ND ST NE	188TH ST NE	3,838	62
			Total	9,213	

City of Arlington

63rd Avenue Preservation Plan
Section: 2014-05

Fig. 3

Sheet:	5 of 5	Scale:	1 inch = 421 feet
Date:	10/10/2013	File:	TBD_63rd8.5x11.mxd