City of Arlington
Transportation Benefit District
Agenda Bill

Item: NB #1 Attachment B

COUNCIL MEETING DATE:	
December 5, 2016	
SUBJECT:	
2017 Transportation Benefit District Work Plan and Budget	
ATTACHMENTS:	
2017 Work Plan and 2017 TBD Budget Ordinance	
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:	
I move to approve the ordinance adopting the 2017 Transportation Benefit District Budget.	

City of Arlington
Transportation Benefit District
Proposed 2017 Pavement Preservation Workplan

Prepared By: City of Arlington Public Works
Date Prepared: November 30, 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 the design of pavement preservation projects and completion of two pavement preservation projects. The Crosswalk Program started in 2016 will continue to move forward in 2017.

1. **Comprehensive Preservation Design** – During 2017 staff will contract for the design of the remaining roads scheduled to be preserved per the adopted 2012 Pavement Preservation Plan, along with the evaluation of preservation cost 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.

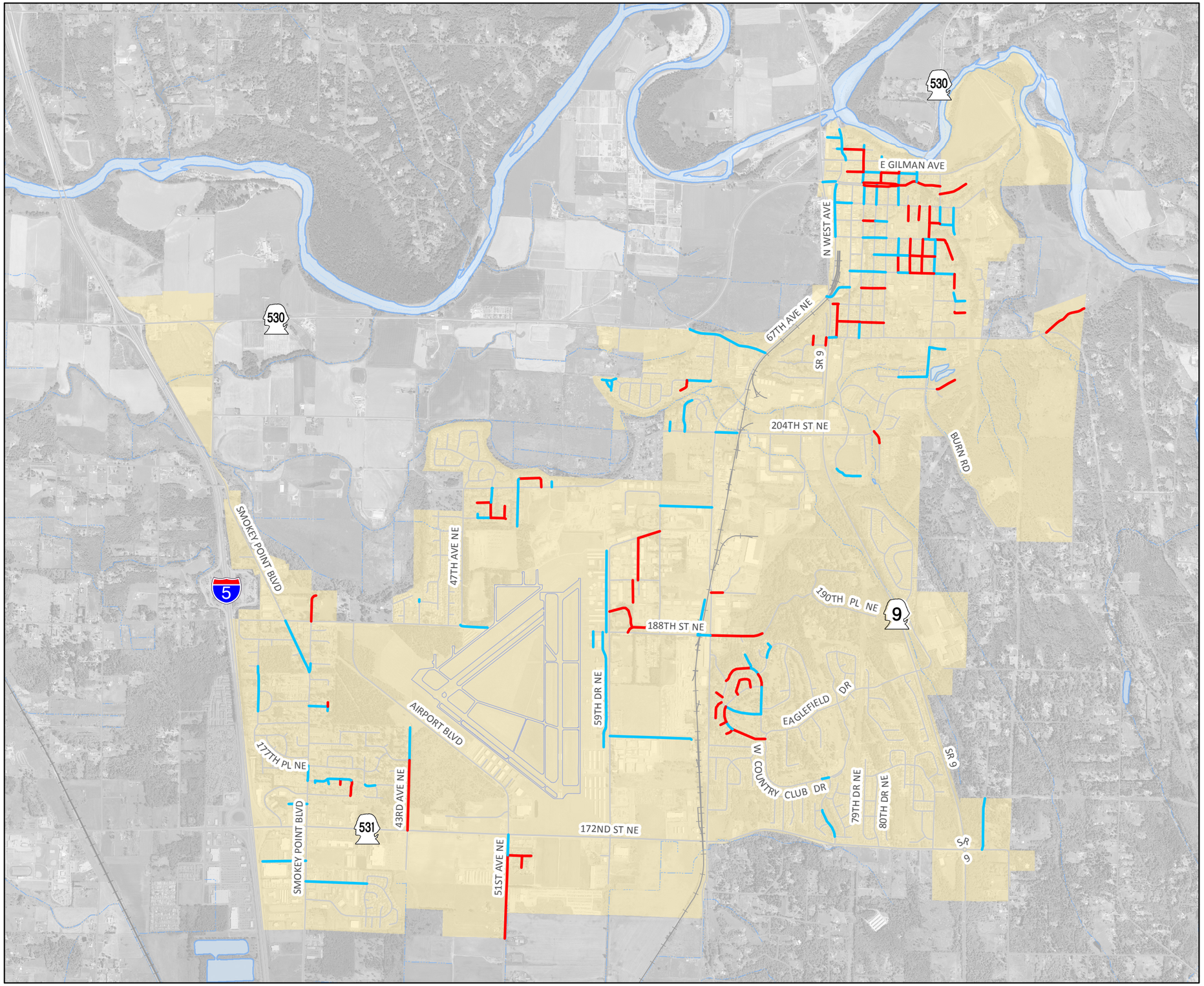
4. **Preliminary Cost Estimate and Funding -** Preliminary funding cost estimates for the proposed 2017 Workplan are summarized below:

2017 Workplan Expenditure Estimate

Task Item	Estimate
WCIA Insurance	$ 2,500
Audit Cost	$ 4,000
Engineering/Bid Docs	$ 400,000
Overlay/Repair Work	$ 599,050
TOTAL	$ 1,005,550

2017 TBD Estimated Fund Balance

Source	Amount	Comment
Beginning Bal	$ 117,000	Projected Bal
PSRC Grant	$ 184,838	PRSC Grant Revenue
TBD Funds-2017	$ 898,567	TBD Revenue Est
Interest Earned	$ 1,500	Interest Estimate
2017 Expenditure	$ 1,005,550	2017 Workplan
Ending Balance	$ 196,355	Projected Bal



City of Arlington

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

N W E S

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

Scale: 1 in = 2,514 feet

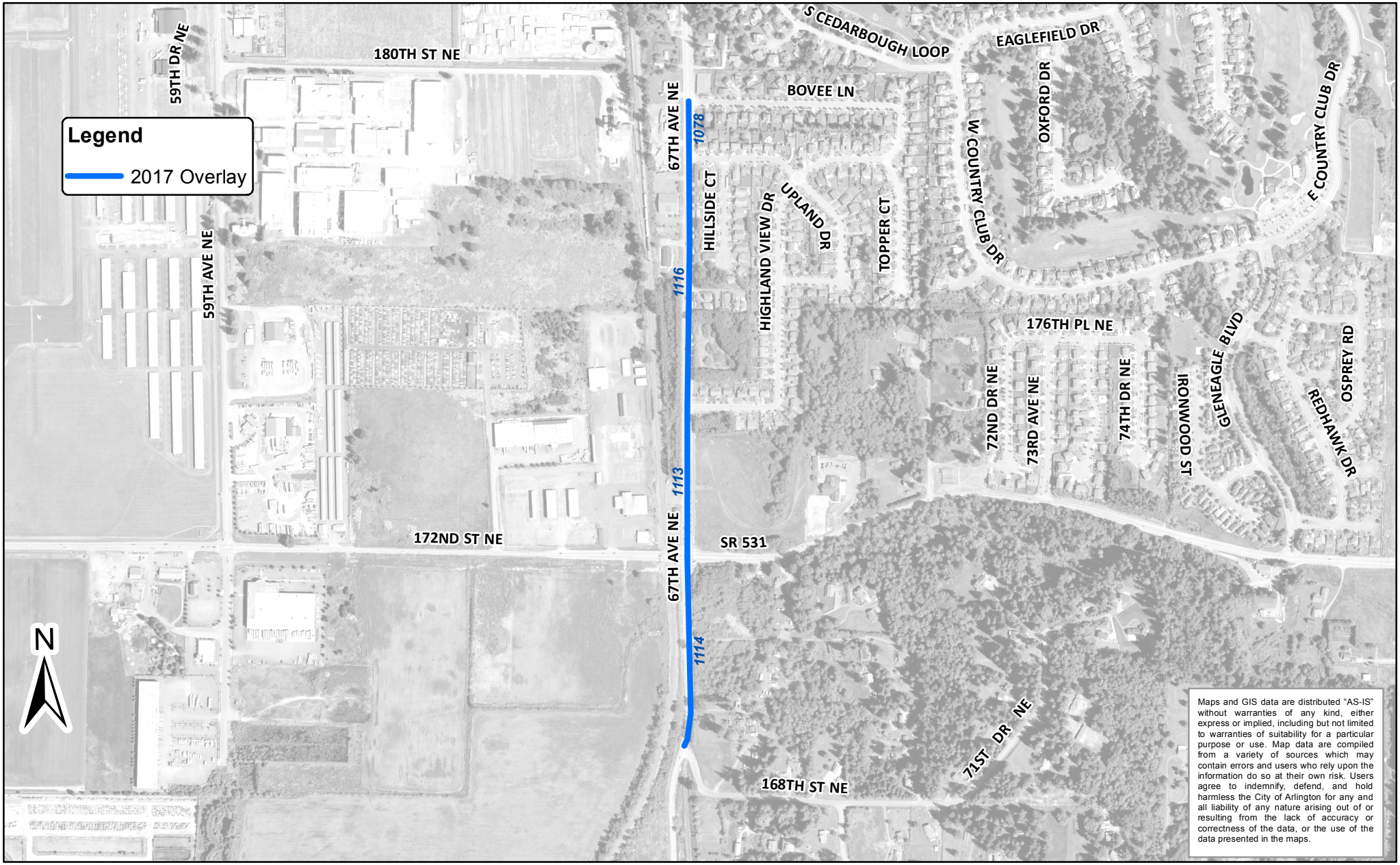
Date: 9/30/2016

File: After2016Proposal11x17_16

Drawn by: kdh/akc

Fig 1

Maps and GIS data are distributed "AS-IS" without warranties of any kind, either express or implied, including but not limited to warranties of suitability for a particular purpose or use. Map data are compiled from a variety of sources which may contain errors and users who rely upon the information do so at their own risk. Users agree to indemnify, defend, and hold harmless the City of Arlington for any and all liability of any nature arising out of or resulting from the lack of accuracy or correctness of the data, or the use of the data presented in the maps.



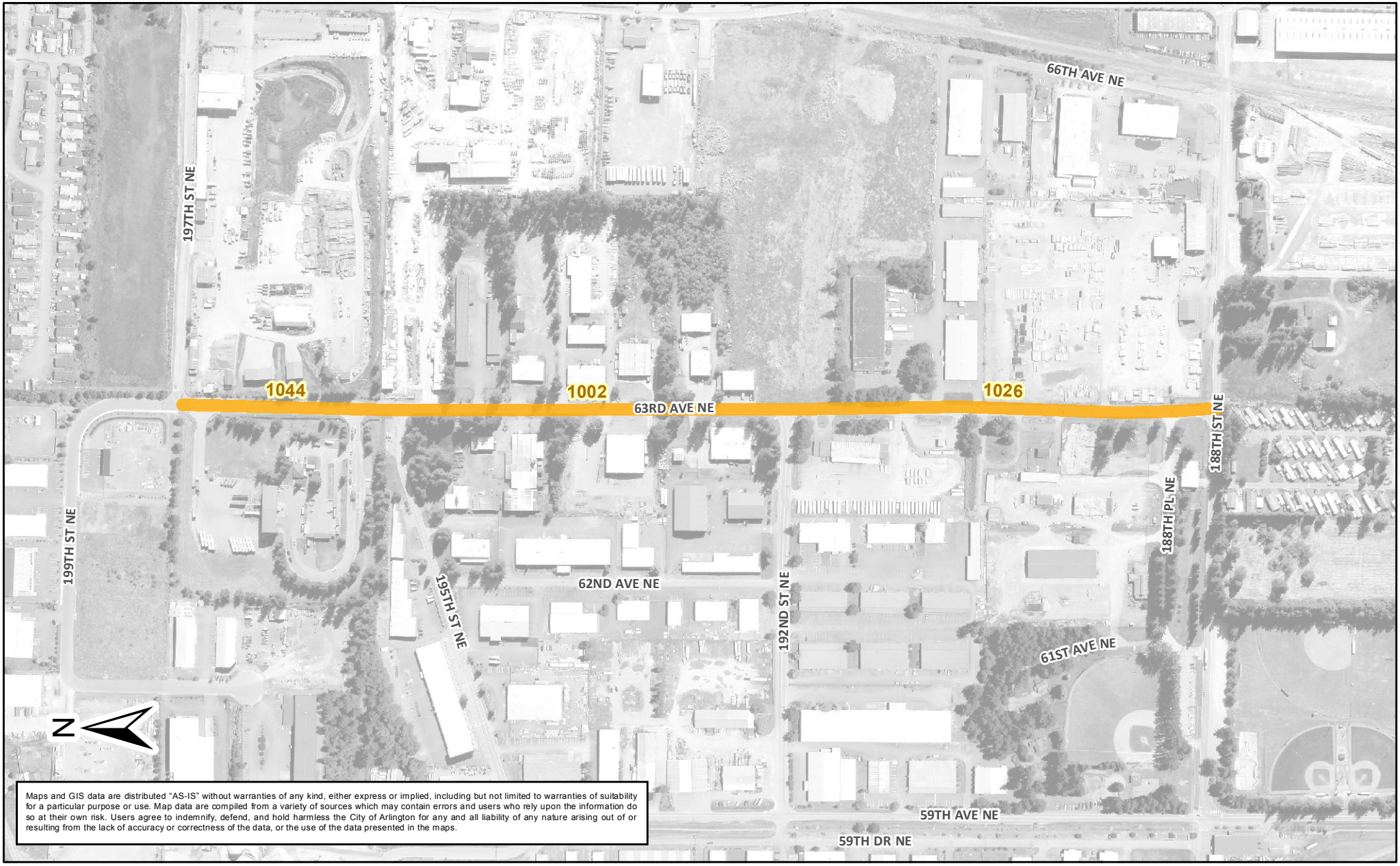
SEG_ID	NAME	START	END	PCI	WIDTH	LEN	SQYDS
1078	67TH AVE NE	BOVEE LN	UPLAND DR	81	36	310	1,240
1113	67TH AVE NE	HIGHLAND VIEW DR	172ND ST NE	80	35	818	3,179
1116	67TH AVE NE	UPLAND DR	HIGHLAND VIEW DR	76	35	1,357	5,276
1114	67TH AVE NE	172ND ST NE	168TH ST NE	82	40	1,035	4,601
						Total	14,296

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

ARLINGTON TRANSPORTATION BENEFIT DISTRICT
Arlington, Washington

ORDINANCE NO. 2016—001 TBD

AN ORDINANCE OF THE GOVERNING BOARD OF THE ARLINGTON TRANSPORTATION BENEFIT DISTRICT ADOPTING THE BUDGET FOR THE YEAR 2017

WHEREAS, subsequent to due notice and public hearing thereon, the Arlington Transportation Benefit District Governing Board has approved the annual budget for the year 2017;

NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BOARD OF THE ARLINGTON TRANSPORTATION BENEFIT DISTRICT OF THE CITY OF ARLINGTON, WASHINGTON AS FOLLOWS:

1. The expenditures budget of the District for the calendar year ending December 31, 2017 of $1,005,550 is hereby adopted (Exhibit 1 attached)

Passed by the Governing Board of the Arlington Transportation Benefit District, Arlington Washington, at a regular open public meeting held on this 5th day of December, 2016.

ARLINGTON TRANSPORTATION BENEFIT DISTRICT

_____
Barbara Tolbert, Chairperson

ATTEST:

_____
Kristin Banfield, Board Clerk

APPROVED AS TO FORM:

_____
Steve Peiffle, Board Attorney

Exhibit 1

Arlington Transportation Benefit District

2017 Preliminary Budget

Beginning Fund Balance	$	117,000
Revenues		
Sales Tax Receipts		898,567
Interest Income		1,500
Intergovernmental Revenues (grants)		184,838
Total Revenues		1,201,905
Expenditures		
Transportation Improvement Project Costs	$	999,050
Insurance - WCIA		2,500
Audit		4,000
Total Expenditures		1,005,550
Ending Fund Balance	$	196,355