



2014 Budget

Arlington Transportation Benefit District



Arlington, Washington

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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 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 anticipates the receipt of approximately \$600,000 in revenue in 2014. This revenue will come from a 2/10% sales tax approved by the voters in August 2013. The sales tax rate on taxable items purchased within the city will increase from 8.6% to 8.8%. The increase in tax will take effect on January 1, 2014 and the TBD will begin to receive the revenue distributions on the last business day of each month beginning in March 2014. The increase in the sales tax will be in effect and will be collected monthly for the next 10 years, or until the end of 2023. The final distribution will be received in February 2024.

The TBD budget, with expenditures totaling \$468,500, was prepared by City of Arlington staff with the input from the TBD Board. The Budget Ordinance, 2013-001 TBD, was formally adopted on December 2, 2013, following a Public Hearing.

The Board's primary concern is the continuous funding for improvements and maintenance of the City's residential and commercial street infrastructure. The City receives Motor Vehicle Fuel Taxes into the Street Fund to be used for ongoing street preservation and maintenance. Fuel taxes alone have not been sufficient and the Street Fund has required additional funding from the City's General Fund to make ends meet. In recent years the General Fund support has been dramatically reduced due to the passage of Initiative 695 (the 1% annual property tax increase

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limit) and Initiative 776 (the \$30 vehicle tab limit) in 2002, resulting in the significant reduction of annual property taxes and the reduction of Motor Vehicle Excise Taxes and local vehicle license fees. The economic recession has also severely limited additional City funding.

What projects will be completed at the end of the ten years?

The City recently completed a pavement analysis, which found that 72% of the City's streets are in satisfactory or good condition. The study also revealed that 126 roads have segments that are in failing or near failing condition. While we have been very successful in getting federal and state grant dollars to rebuild local city streets, (like the Final Phase of 67th Ave NE, Airport Blvd, etc.), the grant dollars available are shrinking and the competition is making it more difficult to obtain them. Arlington will not receive the same amounts of grant dollars as it has over the last 5 years. Furthermore, Arlington will not meet the requirements for future grant funds if the city does not invest in the preservation of its existing streets.

The TBD Board has selected the 126 road segments throughout the City that are in failing or near failing condition to be repaired and improved over the next 10 years.

To see which road segments have been selected for repair and improvement, please visit www.arlingtonwa.gov/TBDMaps.

How are road preservation and repair projects selected?

Priority of the preservation and repair of roads will be given to main arterials and high traffic roads, followed by collector roads and residential streets that are rated as failing or near failing.

The Public Works Department of the City has prepared a Pavement Preservation Work Plan for 2014 which outlines the 5 areas within the City where road improvements will be focused. This work plan is included as a part of this document.

Policies and Procedures

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 interlocal agreement, the TBD receives various administrative services from the City of Arlington.

This section reviews the Board's role, together with accounting and budgeting procedures.

The Board Chair and the Board Members have discussed their respective roles and expectations and have 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.

Budget Creation and Planning

This operating budget is simple in the fact that the District has just one major source of revenue, Sales Tax. It is equally simplistic in that it has one major expenditure line, Transportation Improvement Projects.

The funds received by the TBD will be receipted into a separate fund within the City's financial accounting program.

Steps in preparing the Annual Budget

The Preliminary Annual Budget will be provided to the Board on November for review.

The annual budget of the TBD will be adopted each year in December. Prior to adoption, City staff will provide and discuss the work plan for the ensuing year for Board approval and the proposed annual budget.

Revenues & Expenditures

2014 Budget

Arlington Transportation Benefit District

Beginning Fund Balance	\$	-0-
<u>Revenues</u>		
Sales Tax Receipts		600,000
Interest Income		<u>500</u>
Total Revenues		<u>600,500</u>
<u>Expenditures</u>		
Transportation Improvement Project Costs		450,000
Insurance - WCIA		2,500
Reimburse Election and Insurance Costs Paid by City		<u>16,000</u>
Total Expenditures		<u>468,500</u>
Ending Fund Balance	\$	<u>132,000</u>



City of Arlington
Transportation Benefit District
Proposed 2014 Pavement Preservation Work Plan

Prepared By: City of Arlington Public Works
Date Prepared: Oct 29, 2013

As requested by the City of Arlington Transportation Benefit District (TBD), Public Works has prepared the following proposed Pavement Preservation Work Plan for 2014. This work plan has been developed in accordance with the draft Pavement Management Plan and with the goals and objectives set forth by the TBD Board of Directors.

The City of Arlington created the TBD by ordinance 2013-005 on April 1, 2013 for the long term preservation of Arlington streets. This work plan is the first annual work plan detailing the roadway preservation work to be funded and completed in 2014. The work plan includes a combination of both roadway reconstruction work and various overlays for roadway preservation; all work focuses on the 126 roads that were previously identified as in poor or failing condition.

The City will contract with a local geotechnical/engineering firm to prepare construction plans and bid documents and advertise for this work in early 2014. The City will coordinate the pavement preservation bidding and award process, issue the notice to proceed, and use the same geotechnical firm to inspect and test the application of the asphalt products. At this point in the 2014 Pavement Preservation, and as the project moves forward, staff will look at cost savings options for completion of this work (*contract with Snohomish County's 2014 roadway preservation contracts, join forces with other local municipalities, etc.*). The costs contained in this proposed 2014 are preliminary and intended to provide a basis for the TBD Board to establish a 2014 budget.

2014 WORK PLAN

Roadway Preservation ID: 2014-01
Roadway name(s): N French Ave
Roadway Segment(s): 1950, 1951 1998, 2030, 1888, 2038, 2041, 1913 and 2044
Arlington Area: Old Town District (*see drawing 1 of 5*)
Proposed Work Type: Cape Seal – 3/8" gravel chips with a binder top coat
Description of Work: Contractor will pre-clean the street, perform full depth asphalt repair where needed, and seal open cracks. During the chip seal phase, only local traffic access will be allowed on some streets, while other streets will have traffic controlled by flaggers and a pilot car. Traffic will be allowed to drive on the chip seal fairly soon, though we advise reduced speeds for a few days to minimize flying rock. Slurry seal will be placed shortly after the application of the chips, during the slurry seal phase the street will again be closed to all traffic for approximately four to six hours.

Roadway Preservation ID: 2014-02
Roadway name(s): Alcazar and Gilman
Roadway Segment(s): 1972, 1978, 1979, and 1980
Arlington Area: Old Town District (*see drawing 2 of 5*)
Proposed Work Type: Road Reconstruction
Description of Work: Alcazar and Gilman will be having utility work completed in 2014; an existing 4-inch asbestos concrete water main will be upgraded to a 12-inch ductile iron pipe and a 12-inch storm drain will be replaced with an 18-inch storm drain. The funds the Water Utility has obligated for pavement repair will be included with the 2014 pavement preservation funding. After utility work is complete, the road will be temporarily patched until ready for reconstruction. Reconstruction work will consist of milling of the existing asphalt roadway, compacting and re-grading of the base course, and application of 4-inches of new asphalt.

Roadway Preservation ID: 2014-03
Roadway name(s): 177th Place NE, 178th Place NE, and 179th Place NE
Roadway Segment(s): 1950, 1951 1998, 2030, 1888, 2038, 2041, 1913 and 2044
Arlington Area: Smokey Point area (*see drawing 3 of 5*)
Proposed Work Type: Slurry Seal – Grade II
Description of Work: Slurry seal coating consists of asphalt emulsion, sand and rock which is applied to the street surface at a thick set by the grade of selected aggregate. This is a cost effective maintenance treatment that can be applied with nominal impact to residents; roadways can typically be open within three hours. Prior to application, the contractor will pre-clean the street, perform full depth asphalt repair where needed, and seal open cracks.

Roadway Preservation ID: 2014-04
Roadway name(s): 179th Street, 33rd Ave, and 177th Place NE
Roadway Segment(s): 1198, 1142, 1144, 1179, 1145, 1202, and 1203
Arlington Area: Smokey Point area (*see drawing 4 of 5*)
Proposed Work Type: Slurry Seal – Grade II
Description of Work: Slurry seal coating consists of asphalt emulsion, sand and rock which is applied to the street surface at a thick set by the grade of selected aggregate. This is a cost effective maintenance treatment that can be applied with nominal impact to residents; roadways can typically be open within three hours. Prior to application, the contractor will pre-clean the street, perform full depth asphalt repair where needed, and seal open cracks.

Roadway Preservation ID: 2014-05
Roadway name(s): 63rd Ave NE
Roadway Segment(s): 1044, 1002, and 1026
Arlington Area: Arlington Airport area (see drawing 5 of 5)
Proposed Work Type: Double Chip Seal – ¼” over ¾” gravel chips with a binder top coat
Description of Work: Contractor will pre-clean the street, perform full depth asphalt repair where needed, and seal open cracks. During the chip seal phase, only local traffic access will be allowed on some streets, while other streets will have traffic controlled by flaggers and a pilot car. Traffic will be allowed to drive on the chip seal fairly soon, though we advise reduced speeds for a few days to minimize flying rock. Slurry seal will be placed shortly after the application of the chips, during the slurry seal phase the street will again be closed to all traffic for approximately four to six hours.

2014 WORK PLAN RELIMINARY COST ESTIMATE

Preliminary cost estimates for the proposed 2014 Pavement Preservation Work Plan are summarized below; a detailed estimate of the road segment preservation work is included at the end of this document.

WORK ITEM	PRELIMINARY COST EST
Engineering/Bid Docs	\$ 38,000.00
Section 2014-01	\$ 78,026.84
Section 2014-02	\$ 166,201.88
Section 2014-03	\$ 20,231.93
Section 2014-04	\$ 30,140.68
Section 2014-05	\$ 56,198.63
Construction testing	\$ 15,000.00
TOTAL	\$ 403,799.97

Assuming a contingency of 20% at this level of planning, it would be fair to budget \$450,000.00 for the 2014 Pavement Preservation program from the TBD plus a \$32,000 contribution from the Water Utility. *Note – there will be a contribution of approximately \$32,000.00 from the Water Utility for pavement restoration costs on Gilman and Alcazar.*

City of Arlington

Arlington 2014 Preservation Plan

Legend

- Proposed preservation projects
- Roads Requiring Work*
- Arlington City Limits
- Manysville City Limits
- State Highway
- State Route
- Streets

*Does not include State roads like SR 530, SR 9 or SR 531 (172nd St NE)

Shapes and symbols courtesy of Esri/Bentley County Dept of Information Systems, December 2008.

Scale:

1 in = 2,250 feet

Date:

10/29/2013

File:

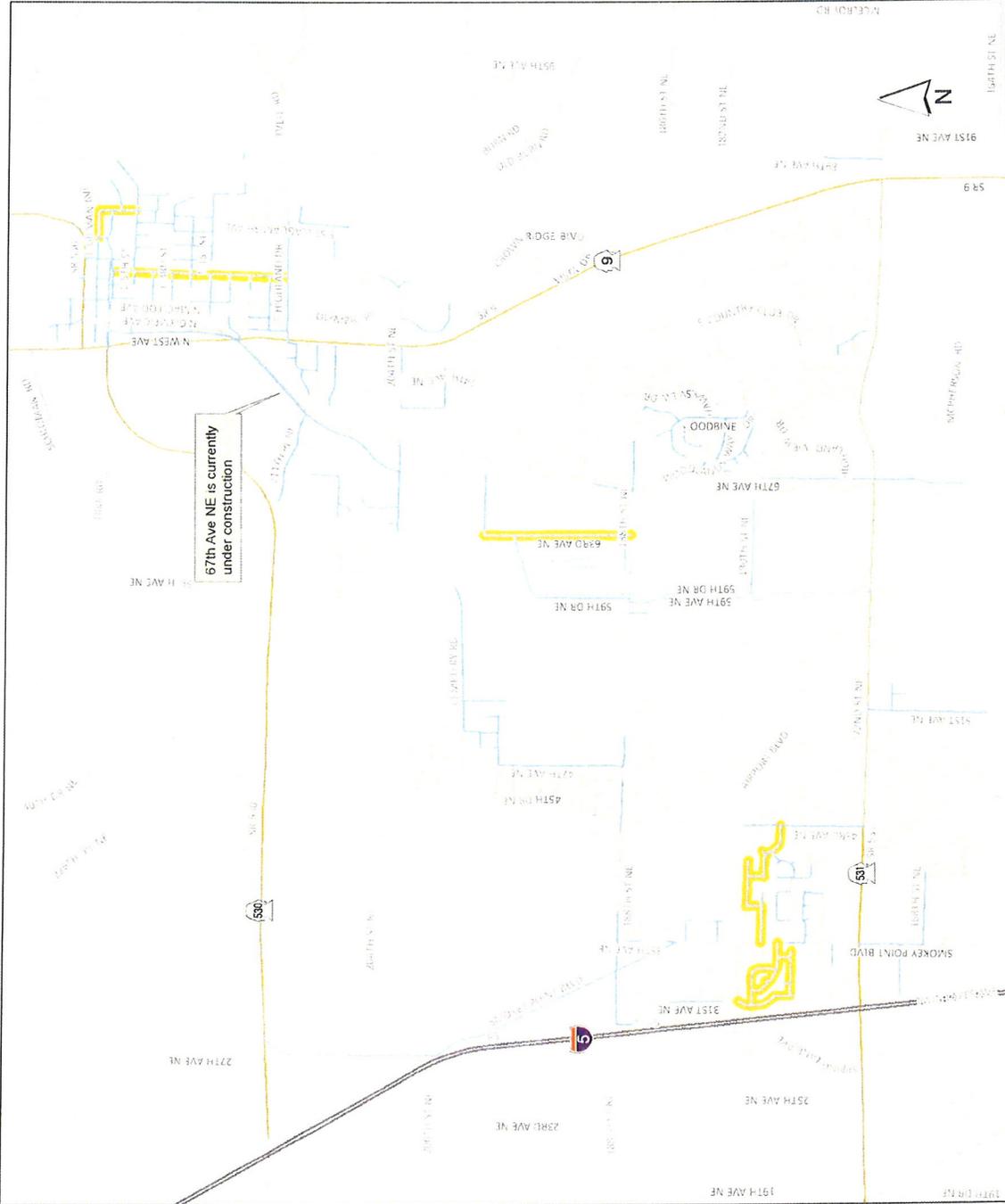
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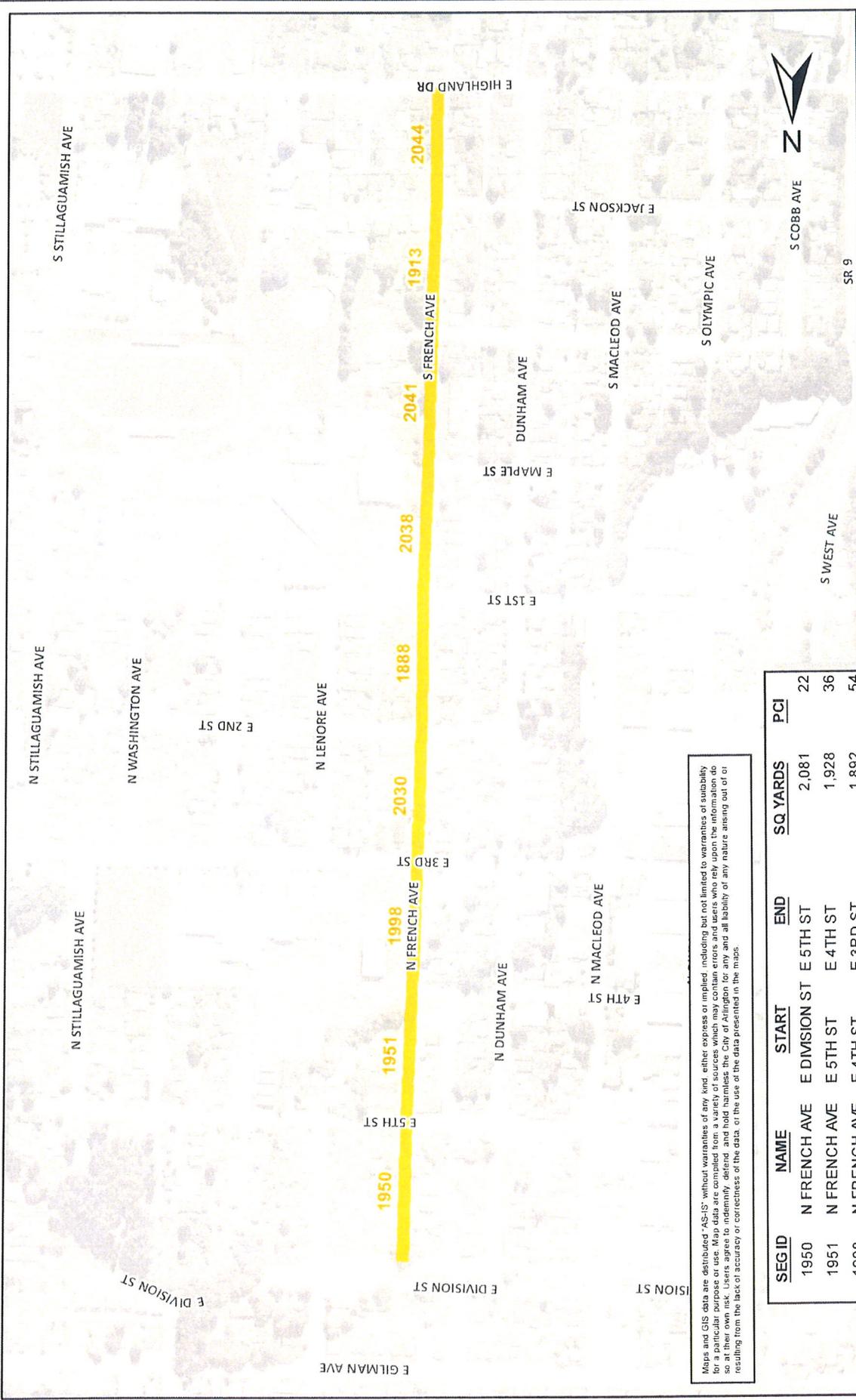
Drawn by:

kdh



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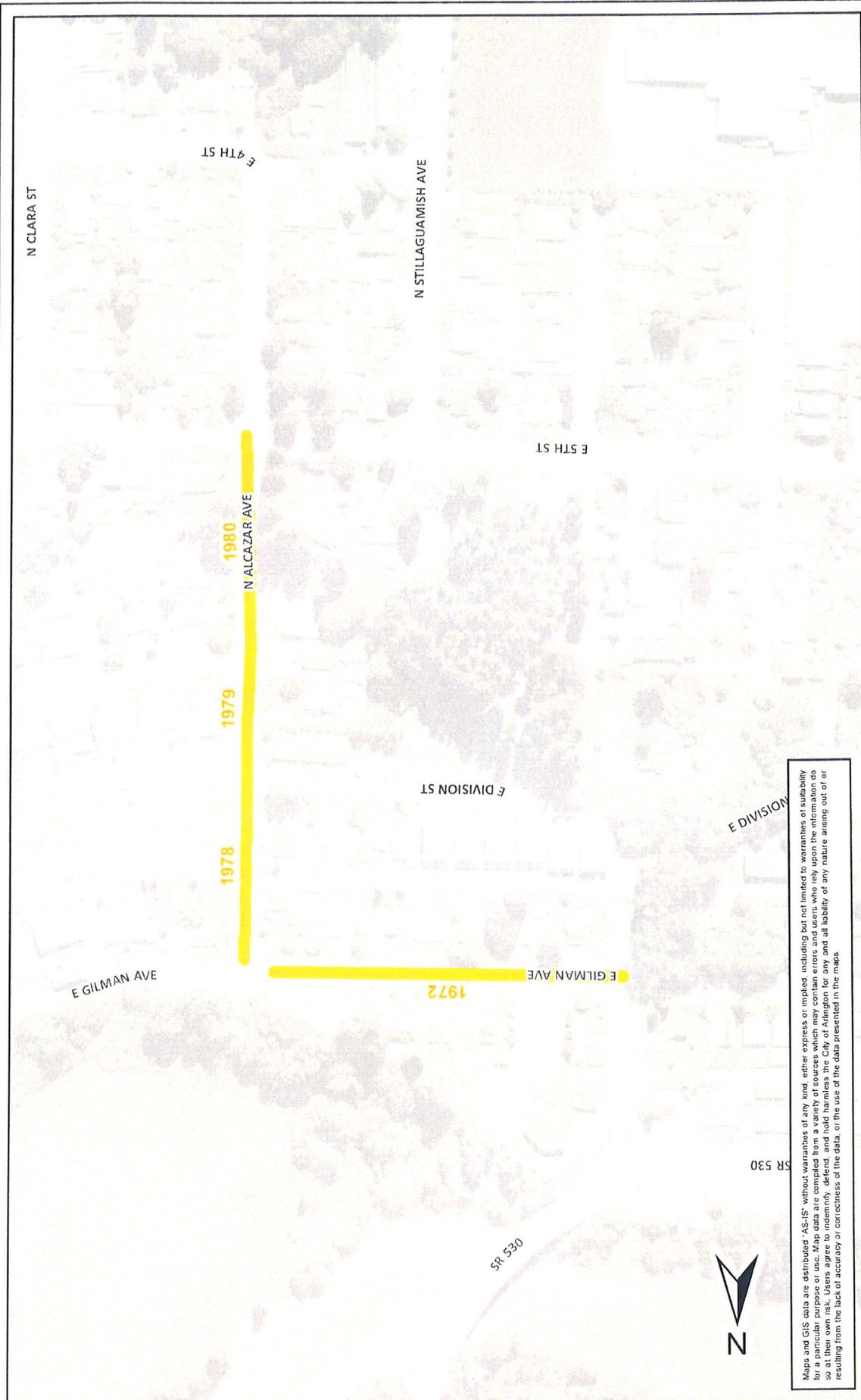
SEGID	NAME	START	END	SQ YARDS	PCI
1950	N FRENCH AVE	E DIVISION ST	E 5TH ST	2,081	22
1951	N FRENCH AVE	E 5TH ST	E 4TH ST	1,928	36
1998	N FRENCH AVE	E 4TH ST	E 3RD ST	1,892	54
2030	N FRENCH AVE	E 3RD ST	E 2ND ST	1,943	55
1888	N FRENCH AVE	E 2ND ST	E 1ST ST	1,973	53
2038	S FRENCH AVE	E 1ST ST	E MAPLE ST	1,850	39
2041	S FRENCH AVE	E MAPLE ST	E UNION ST	2,020	53
1913	S FRENCH AVE	E UNION ST	E JACKSON ST	1,958	61
2044	S FRENCH AVE	E JACKSON ST	E HIGHLAND DR	1,693	61
Total				17,339	

City of Arlington

French Street Preservation Plan

Section: 2014-01

Sheet:	1 of 5	Scale:	1 inch = 433 feet
Date:	10/10/2013	File:	TBD_French8.5x11.mxd

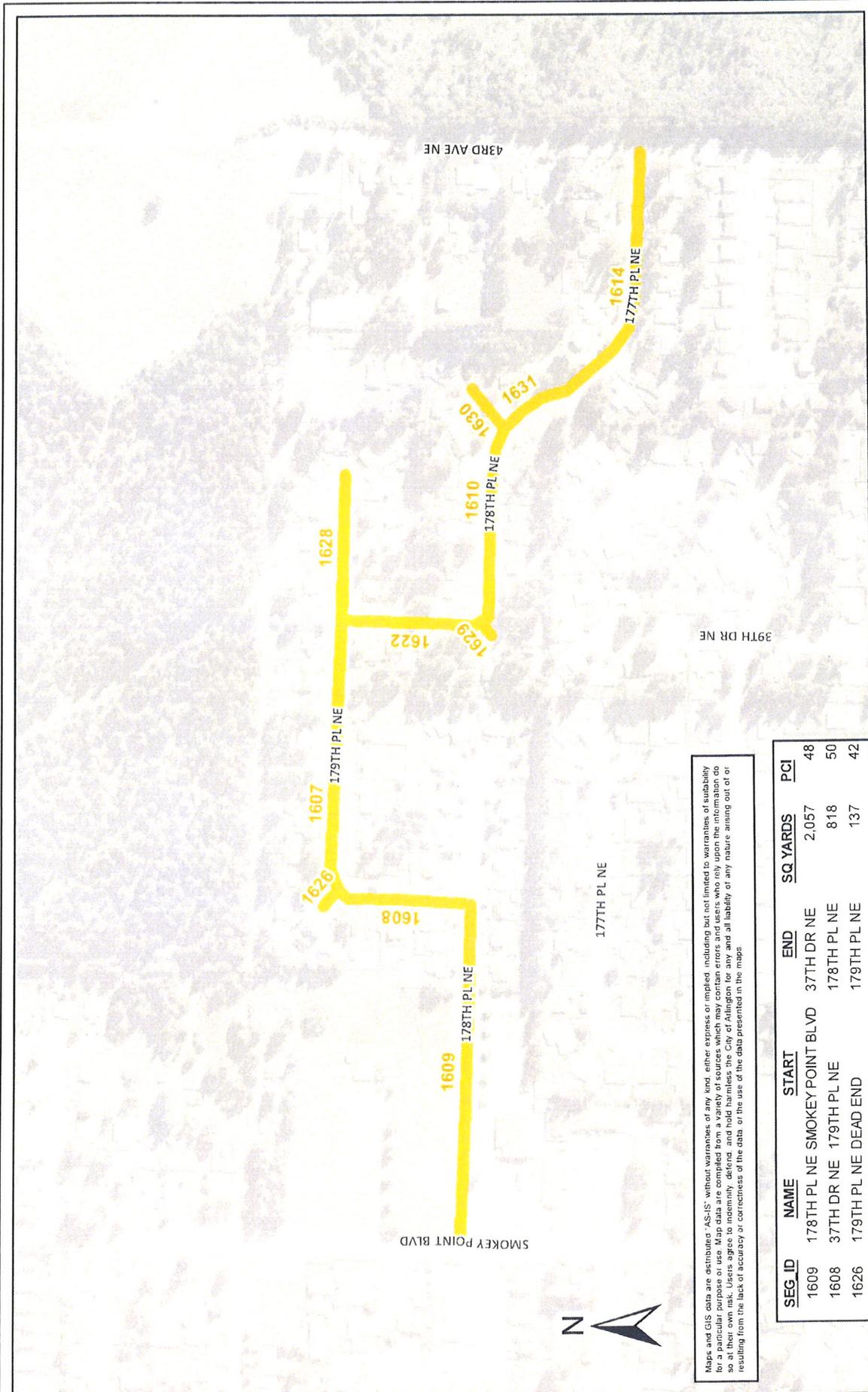


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City of Arlington
Alcazar/Gilman Avenue Preservation Plan
Section: 2014-02

Sheet: 2 of 5 Scale: 1 inch = 208 feet
 Date: 10/10/2013 File: TBD_Alcazar8.5x11.mxd

SEG ID	NAME	START	END	SO. YARDS	PCI
1978	N ALCAZAR AVE	CITY LIMITS	E DIVISION ST	1,329	50
1979	N ALCAZAR AVE	E DIVISION ST	PARK HILL DR	885	42
1980	N ALCAZAR AVE	PARK HILL DR	E 5TH ST	1,487	44
1972	E GILMAN AVE	N TALCOTT ST	CITY LIMITS	2,455	4
Total				6,156	



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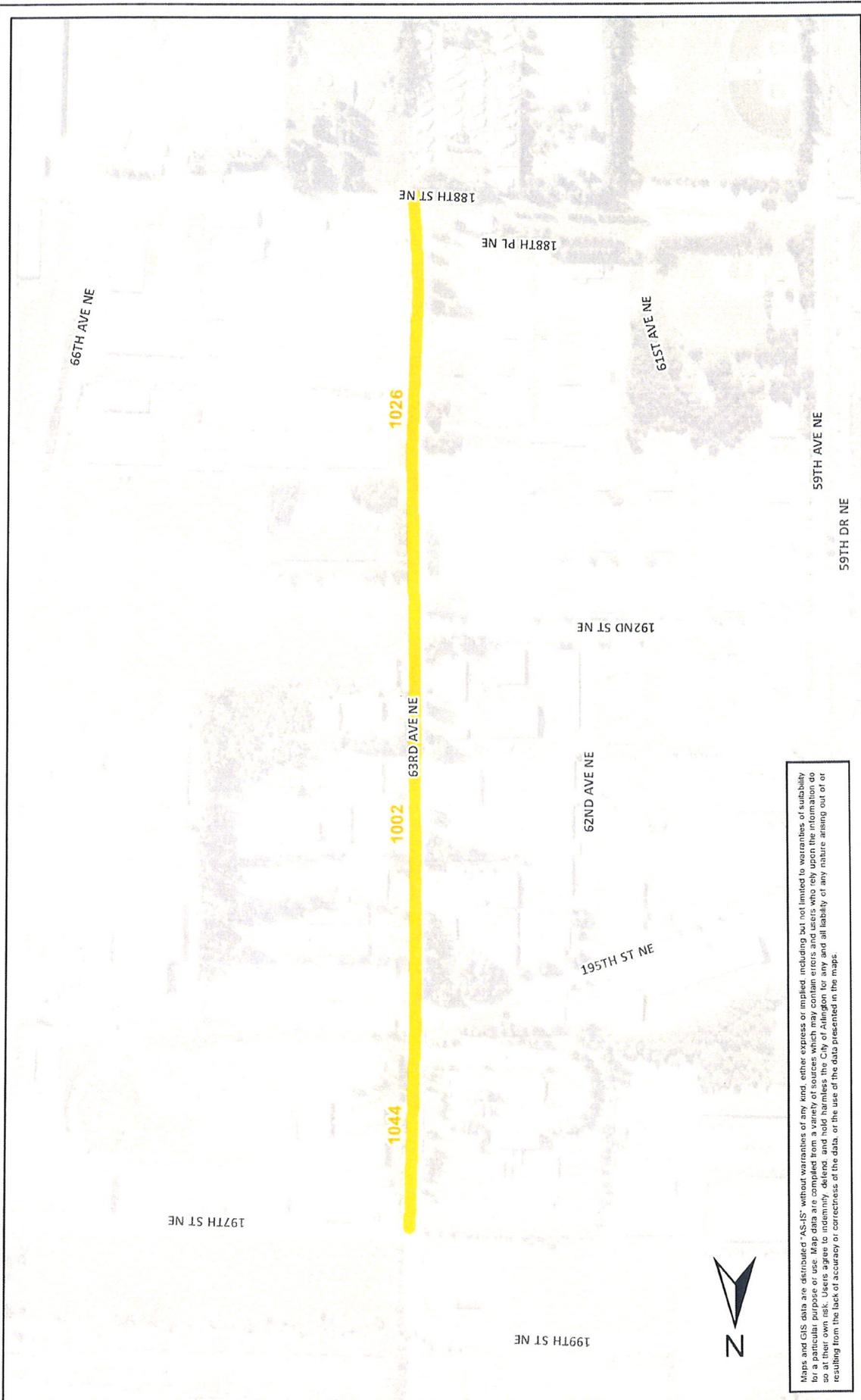
SEG ID	NAME	START	END	SQ YARDS	PCI
1609	178TH PL NE SMOKEY POINT BLVD	37TH DR NE	178TH PL NE	2,057	48
1608	37TH DR NE 179TH PL NE	178TH PL NE	178TH PL NE	818	50
1626	179TH PL NE DEAD END	179TH PL NE	179TH PL NE	137	42
1607	179TH PL NE 37TH DR NE	39TH DR NE	179TH PL NE	1,652	38
1628	179TH PL NE 39TH DR NE	DEAD END	179TH PL NE	887	46
1622	39TH DR NE 179TH PL NE	178TH PL NE	178TH PL NE	840	51
1629	178TH PL NE DEAD END	178TH PL NE	178TH PL NE	109	50
1610	178TH PL NE 39TH DR NE	178TH PL NE	178TH PL NE	1,221	42
1630	178TH PL NE 178TH PL NE	DEAD END	178TH PL NE	315	57
1631	178TH PL NE 178TH PL NE	177TH PL NE	178TH PL NE	423	56
1614	177TH PL NE TOTEM PARK LN	43RD AVE NE	177TH PL NE	1,658	50
Total				10,116	

City of Arlington

178th Place to 177th Place Preservation Plan

Section: 2014-03

Sheet:	3 of 5	Scale:	1 inch = 311 feet
Date:	10/10/2013	File:	TBD_178th8.5x11.mxd



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City of Arlington

**63rd Avenue Preservation Plan
Section: 2014-05**

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

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	183TH ST NE	3,838	62
Total				9,213	

French Ave (2014-01)

<u>SEG ID</u>	<u>NAME</u>	<u>START</u>	<u>END</u>	<u>SQ YDS</u>	<u>PCI</u>	<u>Preservation</u>	<u>\$/SY</u>	<u>TOTAL</u>
1950	N FRENCH AVE	E DIVISION ST	E 5TH ST	2,081	22	3/8" Cape Seal	\$ 4.50	\$ 9,366.32
1951	N FRENCH AVE	E 5TH ST	E 4TH ST	1,928	36	3/8" Cape Seal	\$ 4.50	\$ 8,675.72
1998	N FRENCH AVE	E 4TH ST	E 3RD ST	1,892	54	3/8" Cape Seal	\$ 4.50	\$ 8,514.61
2030	N FRENCH AVE	E 3RD ST	E 2ND ST	1,943	55	3/8" Cape Seal	\$ 4.50	\$ 8,743.60
1888	N FRENCH AVE	E 2ND ST	E 1ST ST	1,973	53	3/8" Cape Seal	\$ 4.50	\$ 8,877.14
2038	S FRENCH AVE	E 1ST ST	E MAPLE ST	1,850	39	3/8" Cape Seal	\$ 4.50	\$ 8,326.01
2041	S FRENCH AVE	E MAPLE ST	E UNION ST	2,020	53	3/8" Cape Seal	\$ 4.50	\$ 9,091.68
1913	S FRENCH AVE	E UNION ST	E JACKSON ST	1,958	61	3/8" Cape Seal	\$ 4.50	\$ 8,812.85
2044	S FRENCH AVE	E JACKSON ST	E HIGHLAND DR	1,693	61	3/8" Cape Seal	\$ 4.50	\$ 7,618.91
Total				17,339				\$ 78,026.84

Alcazar and Gilman (2014-02)

<u>SEG ID</u>	<u>NAME</u>	<u>START</u>	<u>END</u>	<u>SQ YDS</u>	<u>PCI</u>	<u>Preservation</u>	<u>\$/SY</u>	<u>TOTAL</u>
1978	N ALCAZAR AVE	CITY LIMITS	E DIVISION ST	1,329	50	Reconstruction	\$ 27.00	\$ 35,877.44
1979	N ALCAZAR AVE	E DIVISION ST	PARK HILL DR	885	42	Reconstruction	\$ 27.00	\$ 23,888.57
1980	N ALCAZAR AVE	PARK HILL DR	E 5TH ST	1,487	44	Reconstruction	\$ 27.00	\$ 40,148.48
1972	E GILMAN AVE	N TALCOTT ST	CITY LIMITS	2,455	4	Reconstruction	\$ 27.00	\$ 66,287.40
Total				6,156				\$ 166,201.88

178th between SPB and 43rd (2014-03)

<u>SEG ID</u>	<u>NAME</u>	<u>START</u>	<u>END</u>	<u>SQ YDS</u>	<u>PCI</u>	<u>Preservation</u>	<u>\$/SY</u>	<u>TOTAL</u>
1609	178TH PL NE	SMOKEY POINT B	37TH DR NE	2,057	48	Slurry Seal - II	\$ 2.00	\$ 4,113.50
1608	37TH DR NE	179TH PL NE	178TH PL NE	818	50	Slurry Seal - II	\$ 2.00	\$ 1,635.54
1626	179TH PL NE	DEAD END	179TH PL NE	137	42	Slurry Seal - II	\$ 2.00	\$ 274.31
1607	179TH PL NE	37TH DR NE	39TH DR NE	1,652	38	Slurry Seal - II	\$ 2.00	\$ 3,303.61
1628	179TH PL NE	39TH DR NE	DEAD END	887	46	Slurry Seal - II	\$ 2.00	\$ 1,773.24
1622	39TH DR NE	179TH PL NE	178TH PL NE	840	51	Slurry Seal - II	\$ 2.00	\$ 1,680.87
1629	178TH PL NE	DEAD END	178TH PL NE	109	50	Slurry Seal - II	\$ 2.00	\$ 218.38
1610	178TH PL NE	39TH DR NE	178TH PL NE	1,221	42	Slurry Seal - II	\$ 2.00	\$ 2,441.06
1630	178TH PL NE	178TH PL NE	DEAD END	315	57	Slurry Seal - II	\$ 2.00	\$ 629.75
1631	178TH PL NE	178TH PL NE	177TH PL NE	423	56	Slurry Seal - II	\$ 2.00	\$ 845.39
1614	177TH PL NE	TOTEM PARK LN	43RD AVE NE	1,658	50	Slurry Seal - II	\$ 2.00	\$ 3,316.28
Total				10,116				\$ 20,231.93

179th and 177th (2014-04)

<u>SEG ID</u>	<u>NAME</u>	<u>START</u>	<u>END</u>	<u>SQ YDS</u>	<u>PCI</u>	<u>Preservation</u>	<u>\$/SY</u>	<u>TOTAL</u>
1142	179TH ST NE	177TH PL NE	33RD AVE NE	1,302	66	Slurry Seal - II	\$ 2.00	\$ 2,604.48
1144	33RD AVE NE	33RD AVE NE	177TH PL NE	1,513	68	Slurry Seal - II	\$ 2.00	\$ 3,025.06
1145	177TH PL NE	177TH PL NE	33RD AVE NE	1,006	61	Slurry Seal - II	\$ 2.00	\$ 2,009.44
1198	179TH ST NE	31ST AVE NE	177TH PL NE	958	59	Slurry Seal - II	\$ 2.00	\$ 1,916.19
1202	177TH PL NE	33RD AVE NE	34TH AVE NE	811	70	Slurry Seal - II	\$ 2.00	\$ 1,621.34
1203	177TH PL NE	34TH AVE NE	SMOKEY POINT B	934	67	Slurry Seal - II	\$ 2.00	\$ 1,867.54
1179	177TH PL NE	177TH PL NE	DEAD END	217	46	Slurry Seal - II	\$ 2.00	\$ 434.63
1131	31ST DR NE	179TH ST NE	176TH P L NE	2,585	59	Slurry Seal - II	\$ 2.00	\$ 5,170.00
1146	34TH AVE NE	177TH P L NE	34TH AVE NE	658	55	Slurry Seal - II	\$ 2.00	\$ 1,316.00
1148	176TH P L NE	176TH P L NE	34TH DR NE	1,741	49	Slurry Seal - II	\$ 2.00	\$ 3,482.00
1149	34TH AVE NE	176TH P L NE	DEAD END	456	46	Slurry Seal - II	\$ 2.00	\$ 912.00
1199	31ST DR NE	180TH ST NE	179TH ST NE	931	42	Slurry Seal - II	\$ 2.00	\$ 1,862.00
1201	177TH P L NE	179TH ST NE	177TH P L NE	1,209	72	Slurry Seal - II	\$ 2.00	\$ 2,418.00
1204	176TH P L NE	31ST AVE NE	176TH P L NE	751	56	Slurry Seal - II	\$ 2.00	\$ 1,502.00
Total				15,071				\$ 30,140.68

63rd Ave (2014-05)

<u>SEG ID</u>	<u>NAME</u>	<u>START</u>	<u>END</u>	<u>SQ YDS</u>	<u>PCI</u>	<u>Preservation</u>	<u>\$/SY</u>	<u>TOTAL</u>
1044	63RD AVE NE	197TH ST NE	195TH ST NE	1,825	66	Double Chip Seal	\$ 6.10	\$ 11,129.53
1002	63RD AVE NE	195TH ST NE	192ND AVE NE	3,551	53	Double Chip Seal	\$ 6.10	\$ 21,659.85
1026	63RD AVE NE	192ND ST NE	188TH ST NE	3,838	62	Double Chip Seal	\$ 6.10	\$ 23,409.25
Total				9,213				\$ 56,198.63