


CITY OF MARYSVILLE AGENDA BILL
EXECUTIVE SUMMARY FOR ACTION

CITY COUNCIL MEETING DATE: July 9, 2017

AGENDA ITEM:	
Transportation Benefit District 2017 Annual Report, Project Additions and 2019 Projects	
PREPARED BY:	DIRECTOR APPROVAL:
Jeff Laycock, City Engineer	
DEPARTMENT:	
Engineering	
ATTACHMENTS:	
2017 Annual TBD Report Summary Presentation	
BUDGET CODE:	AMOUNT:
N/A	N/A
SUMMARY:	
<p>2017 Annual Report: Per RCW 36.73.160(2), the Marysville Transportation Benefit District (TBD) is required to issue an annual report detailing the District's revenues, expenditures and status of all projects, including cost and construction schedules. The report is to be distributed to the public and newspaper of record. Attached is the 2017 annual report for review and approval.</p> <p>TBD Project Additions: Due to higher than anticipated revenue projections and the need for additional funds to deliver critical transportation projects, staff have proposed additions to the TBD project list for your review and approval per the attached presentation.</p> <p>2019 Projects: Attached for your review and approval are the 2019 TBD projects as recommended by staff. Staff have requested approval of the projects so we can start design beginning in 2018. The presentation includes a project breakdown, project description, estimated costs, project photos and map.</p>	

<p>RECOMMENDED ACTION: Staff recommends that Council approve the 2017 Annual TBD Report, approve the TBD project additions, and approve the 2019 TBD project list per the attached presentation.</p>
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Marysville Transportation Benefit District

Official Notice of 2017 Annual Report

NOTICE IS HEREBY GIVEN that the City Council is issuing the Marysville Transportation Benefit District 2017 Annual Report to the Marysville residents.

The Marysville Transportation Benefit District (MTBD) was created on January 13, 2014. The creation of the MTBD established the boundaries as the entire City of Marysville as it currently exists or any adjustment to the boundaries in the future. In April, 2014 the citizens of Marysville approved a ballot measure authorizing the MTBD to collect two tenths of one percent sales tax for a period of 10 years.

Revenues from this tax are to be dedicated for the purposes of ongoing transportation improvements that preserve, maintain and as appropriate, construct or reconstruct the transportation infrastructure of the City of Marysville.

The MTBD is governed by the City of Marysville Council. The MTBD began receiving sales tax receipts in December, 2014.

2017 Report

2017 Financial Summary of the MTBD activity (as of 12/31/2017):

Sales Tax & investment Income	2,266,870
TOTAL REVENUES	\$ 2,266,870
2016 Pavement Preservation Projects (carry over)	64,579
2017 Pavement Preservation Projects	1,766,325
Sunnyside Elementary Safe Routes to School	98,580
Marshall Elementary Safe Routes to School	326,592
Sunnyside Overlay	19,806
2018 Pavement Preservation Projects	29,902
Grove Street Pedestrian & Bike	60,055
TOTAL EXPENDITURES	\$ 2,365,839

Please visit <http://www.marysvillewa.gov> for additional information.

CITY OF MARYSVILLE

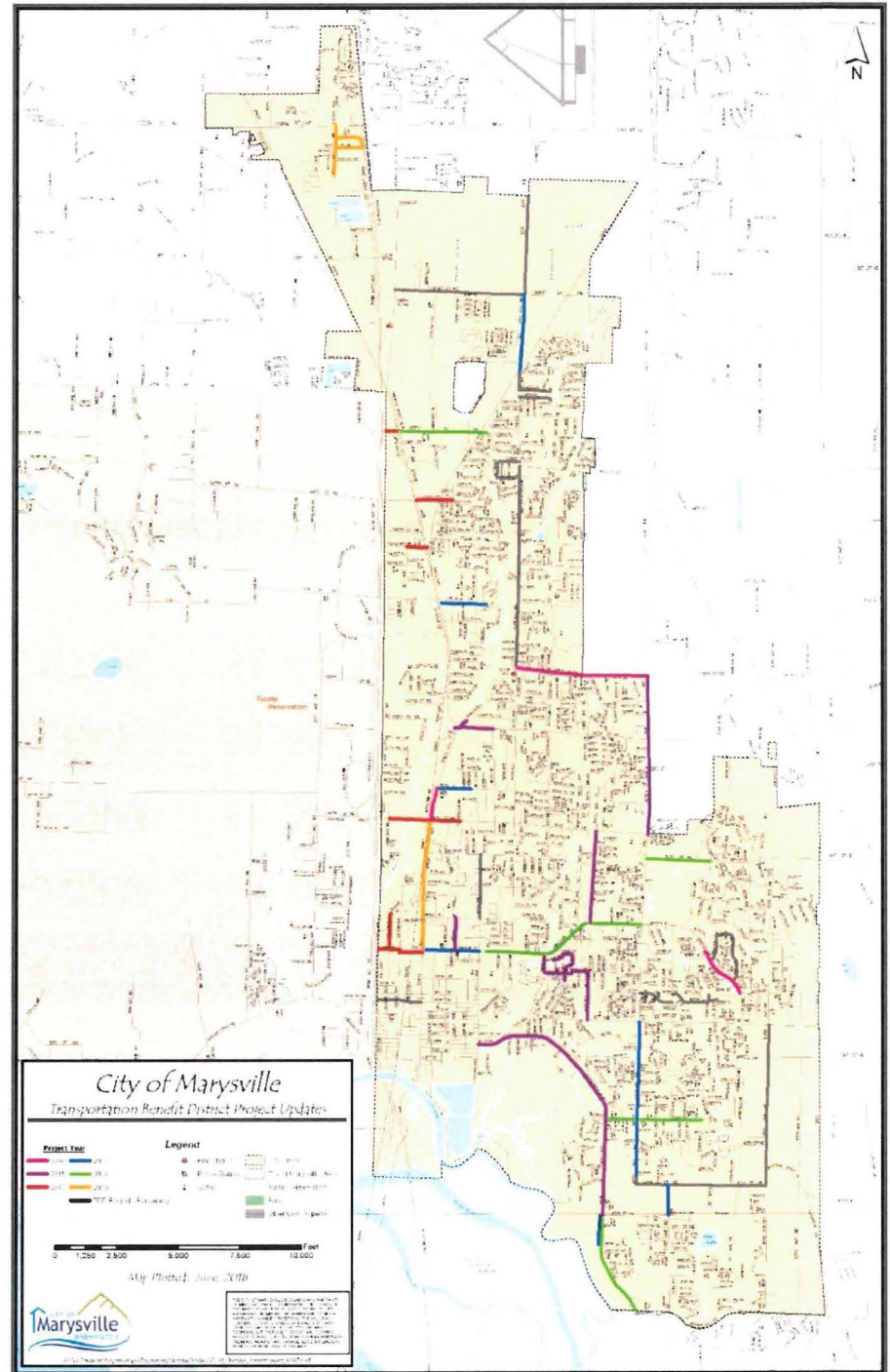
Sandy Langdon, Finance Director

Dated December 31, 2017

TBD Project Additions



TBD Projects Map



Transportation Benefit District

- 2017 Annual Report
- TBD Project Additions
- 2019 Projects



The Transportation Benefit District (TBD) is pleased to present its 2017 Annual Report. This report is designed to provide information to the citizens of Marysville about how their TBD dollars were spent.

Background

Why the TBD was Established?

The TBD was formed by the Marysville City Council in 2013 to replace the transportation funding used to preserve, maintain and expand the City's transportation infrastructure.

What is a TBD?

The TBD is a separate and independent taxing district authorized by state law and created for the sole purpose of repairing, building, improving, preserving and funding transportation improvements within the district. Due to recent changes in State Law, the City has assumed all rights, powers, immunities, functions and obligations of the TBD. (see Ordinance No. 3006)

What is the Funding Source?

On April 2014, Marysville voters approved a 0.2% sales and use tax increase. The tax increase went into effect on October 1, 2014. The revenue from the sales tax is estimated to generate \$1.6 million per year over a 10-year period towards TBD-designated projects.

Additional Information is available on the City's Website at:

<http://marysvillewa.gov/index.aspx?NID=585>



TBD Oversight

The Marysville City Council oversees the Transportation Benefit District. TBD business will be conducted with regular City Council business at City Council meetings held on the second and third Monday's of the month. Meetings are held at the Marysville City Hall, Council Chambers, 1049 State Avenue.

City Council

Jeffrey Vaughan

Stephen C. Muller

Kamille Norton, Council President

Tom King

Michael Stevens

Rob Toyer

Mark James

Questions or Comments:

Please contact the City of Marysville Public Works Department at (360) 363-8100.

Sunnyside Elementary Safe Routes to School

The City received a grant from the WSDOT Pedestrian and Bicycle program to construct new sidewalks and bicycle lanes on Sunnyside Blvd near Sunnyside Elementary School. TBD Board authorized staff to move forward with the project in 2016. Construction was completed in 2017. The total project cost was \$284,290, of which \$185,710 was grant funded and the remaining \$98,580 was funded by the TBD. \$98,580 was funded by the TBD in 2017.



Other 2017 TBD Expenditures

The follow TBD expenditures occurred in 2017 and are summarized below:

- **\$64,579 – carryover from 2016 Pavement Preservation Program (delayed pavement markings until 2017)**
- **\$60,055 – adjustment to Grove Street Ped and Bike project completed in 2016**
- **\$19,806 – design for Sunnyside Overlay (scheduled for 2018)**
- **\$29,902 – design for 2018 Pavement Preservation Program**



Surplus TBD Revenue

- TBD funds are needed to fund other critical transportation projects over the next several years. Here is a list of recommended projects:

Project	2018	2019	2020
83 rd and Soper Hill Rd Intersection Improvements	\$200K (Design)	\$1.25M (Construction)	\$0
Soper Hill Rd and 71 st Ave NE Intersection Improvements	\$0	\$300K (Design)	\$350K (Design + RW)
Sunnyside Blvd and 53 rd Ave NE Intersection Improvements	\$0	\$0	\$250K (Design + RW)
Quinn Avenue Sidewalk Improvements (CDBG) *	\$84,000 (Construction)	\$0	\$0
Alder Avenue Sidewalk Improvements (CDBG)	\$7,000 (Design)	\$40,000 (Construction)	\$0
Crosswalk Improvements (CDBG)	\$15,000 (Construction)	\$0	\$0
ADA Transition Plan & Pavement Management System Updated	\$0	\$500,000	\$0



- Estimated \$3.0M in additional TBD projects from 2018-2020**

*Quinn Avenue Sidewalk Improvements (CDBG) already approved at 5/14 Council

Summary and Action

- **Over 59% of all TBD projects within the 10-year program and beginning in 2014 have been completed.**
- **With current TBD revenues, all projects within the original TBD list be continue to be delivered over the 10-year program.**
- **An estimated surplus of over \$3.0M in TBD funds from 2018-2020 will be used to fund needed transportation projects.**
- **City Council will be requested to take action to add new projects to the TBD program.**



2019 Transportation Benefit District

- **The 2019 TBD program includes \$3.74M per the following projects:**
 - **\$1,600,000 for 2019 Pavement Preservation Program (including ADA ramp upgrades)**
 - **State Avenue (Grove Street to 88th St NE) - \$1,100,000**
 - **Lakewood Crossing Area Streets - \$500,000**
 - **27th Ave NE (172nd St NE to end) - \$250,000**
 - **171st Pl NE (27th Ave NE to Twin Lakes Blvd) - \$100,000**
 - **169th Pl NE (27th Ave NE to Twin Lake Blvd) - \$100,000**
 - **Twin Lakes Blvd (27th Ave NE to 169th Ave NE) - \$50,000**
 - **83rd Ave NE and Soper Hill Road Intersection Improvements - \$1,250,000**
 - **Soper Hill Road and 71st Ave NE Intersection Improvements - \$350,000**
 - **Alder Avenue Sidewalk Improvements - \$40,000**
 - **ADA Transition Plan and Pavement Management System - \$500,000**



2019 Pavement Preservation Program

- State Avenue (Grove Street to 88th St NE) - Project Cost Est. \$1,100,000
- Lakewood Crossing Area Streets - \$500,000
 - 27th Ave NE (172nd St NE to end) - \$250,000
 - 171st Pl NE (27th Ave NE to Twin Lakes Blvd) - \$100,000
 - 169th Pl NE (27th Ave NE to Twin Lake Blvd) - \$100,000
 - Twin Lakes Blvd (27th Ave NE to 169th Ave NE) - \$50,000



Soper Hill Rd and 71st Ave NE Intersection Improvements

Project Cost Est. \$350,000 (Design)

Funds will be used to start design of intersection improvements at the skewed intersection of Soper Hill Rd, 71st Ave NE and Sunnyside Blvd.



ADA Transition Plan and Pavement Management System Update

Project Cost Est. \$500,000

ADA Transition Plan

In accordance with the American's with Disabilities Act (ADA), local governments must develop a transition plan describing how it will ensure its facilities, services, programs and activities are accessible. The transition plan:

- Identifies physical barriers that limit the accessibility of its programs or activities to individuals with disabilities
- Describes the methods that will be used to remove the barriers
- Provides and estimated schedule for taking the steps necessary to achieve compliance
- Identifies the official responsible for implementation of the plan

WSDOT will require agencies to have an ADA Transition Plan by April 2021 and may be a condition in order for an agency to receive federal funds.

Pavement Management System (PMS)

The City's PMS was last updated in 2008. Pavement ratings shall be performed more often. Pavement ratings help the City to plan and determine where to resurface a roadway, what type of treatment is needed and overall pavement preservation needs. The pavement rating will also determine what type of repair we require from developers or utilities per our Engineering Design and Development Standards.

