

## TRANSPORTATION BENEFIT DISTRICT AGENDA ITEM

### SHORELINE TRANSPORTATION BENEFIT DISTRICT

<b>AGENDA TITLE:</b> Annual Report on Shoreline Transportation Benefit District (TBD)
<b>DEPARTMENT:</b> Administrative Services
<b>PRESENTED BY:</b> Debbie Tarry, Treasurer

#### PROBLEM/ISSUE STATEMENT:

The Revised Code of Washington (RCW) Chapter 36.73.160 requires that the TBD issue an annual report, indicating the status of transportation improvement costs, transportation improvement expenditures, revenues, and construction schedules to the public and to newspapers of record in the district. This staff report will serve as the annual report.

The TBD adopted a \$20 vehicle license fee on July 13, 2009, that became effective February 1, 2010. As adopted by the Board of the TBD, the proceeds from the vehicle license fee are to fund transportation improvements that preserve, maintain and operate the existing transportation infrastructure of the City and any other transportation improvements that are consistent with existing state, regional, and local transportation plans and necessitated by existing or reasonably foreseeable congestion levels.

In 2010 the TBD license fee revenues totaled nearly \$591,000. Since the fee did not become effective until February 1, 2010, the 2010 collections were for eleven months of the year. The 2010 revenue includes \$57,000 that wasn't actually received by the City until the end of January 2011, but represented December 2010 license fees. The TBD fees are being dedicated to funding the City's road surface maintenance program. On June 14, 2010, the Public Works department presented the Shoreline City Council with the recommended pavement overlay projects for 2010. This is included as Attachment A to this staff report. The 2010 program budget was \$800,000 of which the City spent \$505,000. The \$295,000 difference between the 2010 budget and what was spent has been added to the planned road surface maintenance program for 2011 which will total \$970,000.

#### FINANCIAL IMPACT:

In 2010 the TBD license fee revenue totaled \$591,000. A total of \$505,000 was spent on the City's road surface maintenance program. Funds not spent in 2010 for this program will be used in 2011.

#### RECOMMENDATION

This item does not require any action by the Board. It is for informational purposes.

Approved By: City Manager  City Attorney \_\_\_\_\_

# ATTACHMENT A

## Attachment A - 2010 Overlay Streets

Street Name	From Description	To Description	Length	Width	Rating	
15th Ave NE	NE 145th ST	NE 146th ST	330	54	4	Grind/base and Pave Back
15th Ave NE	NE 146th ST	NE 147th ST	330	54	28	Grind/base and Pave Back
15th Ave NE	NE 147th ST	NE 148th ST	240	54	13	Grind/base and Pave Back
15th Ave NE	NE 148th ST	NE 148th ST	120	54	13	Grind/base and Pave Back
NE 150th ST	15th Ave NE	17th Ave NE	665	23	21	Grind/base and Pave Back
NE 150th ST	17th Ave NE	20th Ave NE	665	23	0	Grind/base and Pave Back
NE 150th ST	20th Ave NE	22nd Ave NE	343	23	18	Grind/base and Pave Back
NE 150th ST	22nd Ave NE	23rd Ave NE	321	23	37	Grind/base and Pave Back
NE 150th ST	23rd Ave NE	25th Ave NE	683	23	0	Grind/base and Pave Back
N 200th ST	Ashworth Ave N	Wallingford Ave N	665	36	18	Grind/base and Pave Back
N 200th ST	Wallingford Ave N	Burke Ave N	284	36	0	Grind/base and Pave Back
N 200th ST	Burke Ave N	Meridan Pl N	249	36	20	Grind/base and Pave Back
N 200th ST	Meridan Pl N	Meridan Ave N	162	36	20	Grind/base and Pave Back