



STREET OVERLAY PROGRAM

April 12, 2010



City of Burien Pavement Condition Index (PCI)

Presented to Council March 1, 2010



Ambaum Blvd SW & SW 134th St.



SW 158th btwn Ambaum Blvd SW & 1st Ave



S 181st btwn 4th & 5th Ave S

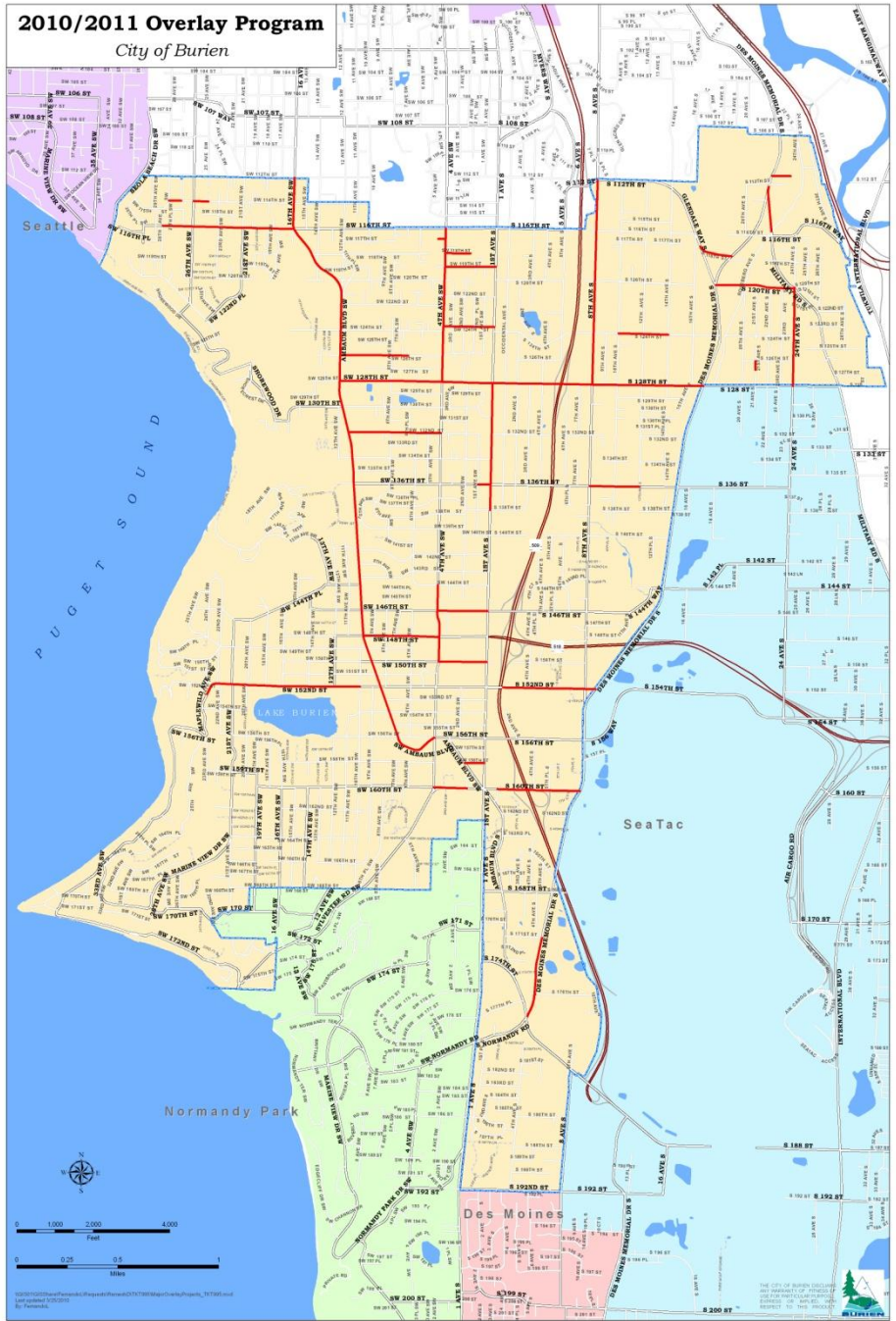


S 150th Street 200 ft south of 1st Ave



Good Street - SW 151st Street

2010/2011 Overlay Program City of Burien



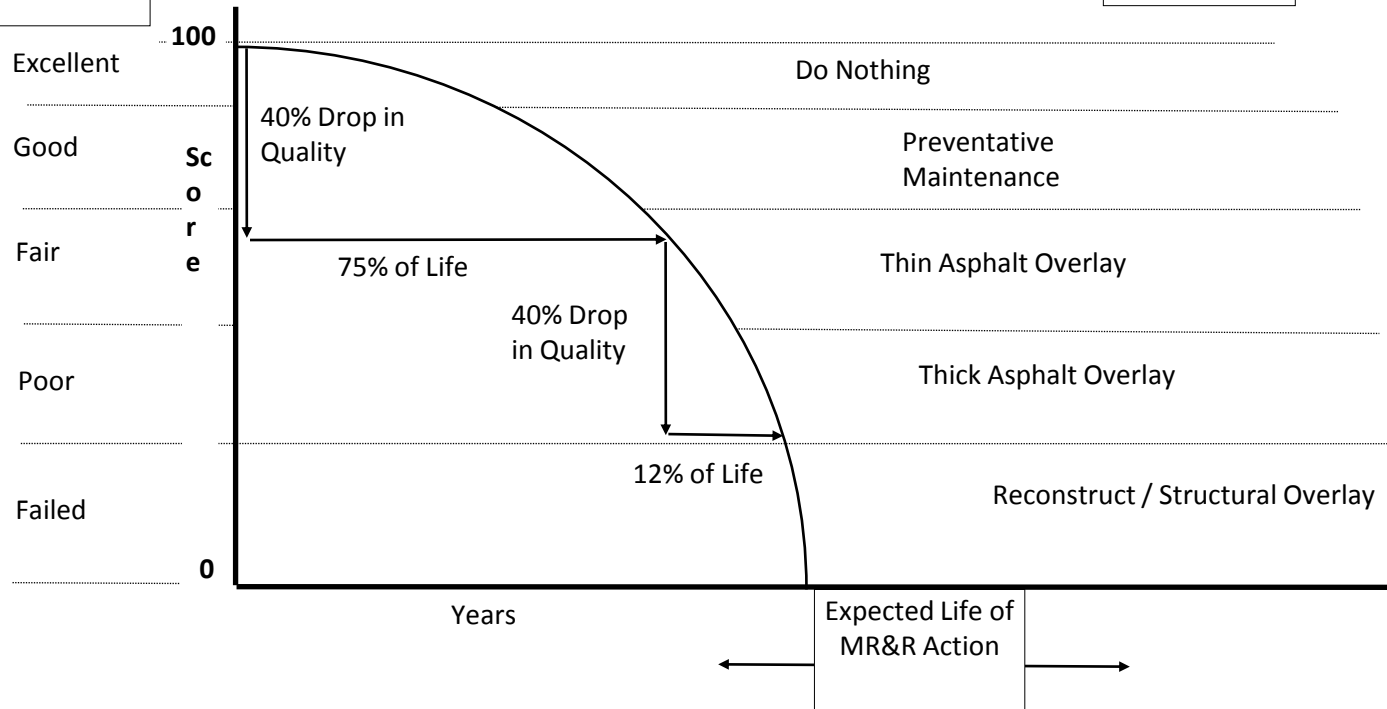
10/27/10 10:28 AM Project: 2010/2011 Overlay Program
Map created by: [Name]
By: [Name]



Pavement
Condition
Scores




Typical MR&R
Actions

Rating Key



Excellent	85-100
Good	70-85 \$1.50-\$3.50 sq. yd.
Fair	55-70 \$24.00 sq. yd.
Poor	40-55 \$48.00 sq. yd.
Failed	0-40 \$155.00 sq. yd.

PROPOSED STREET OVERLAY PROGRAM OPTIONS INCLUDING BOND PAYMENT ON \$8.6 MILLION

YEAR	BOND PAYMENT \$8.6 M	PCI 80+	TOTAL COST PCI 80 +	PCI 80	PCI 75	PCI 70
2010	\$0	\$0	\$0	\$4.3M	\$1.8M	\$1.3M
2011	\$650 K	--	650 K	\$4.3M	\$2.5M	\$2.17M
2012	\$650 K	\$600K	\$1.25 M	\$4.3M	\$3.49M	\$3.63M
2013	\$650 K	\$600 K	\$1.25 M			
2014	\$650 K	\$600 K	\$1.25 M			
2015	\$650 K	\$600 K	\$1.25 M			
2016	\$650 K	\$600 K	\$1.25 M			
2017	\$650 K	\$600 K	\$1.25 M			
2018	\$650 K	\$600 K	\$1.25 M			
2019-2029	\$7.15 M	\$6.6 M	\$13.75 M			
TOTALS	\$12.35 M	\$10.8M	<u>\$23.15 M</u>	<u>\$86M</u>	<u>\$133.4M</u>	<u>\$231M</u>

Does not include anticipated growth of community or inflationary factors for costing.

OTHER CITIES WITH STREET OVERLAY PROGRAMS

CITY	LANE MILES	COST PER YEAR	PCI
Auburn*	211	\$4.6 Million	70
Burien	263	\$1.25 Million	80+
Des Moines			
Kent**	575	\$7 Million	80
Tukwila			

**Only Arterial/Collector Streets*

*** Based on 2004 Program*

TIMELINE w/ ESTIMATED COMPLETION DATES

6-01-10

- Council Discussion
- Determine Funding Sources, Estimated Bond and PCI Level

7-31-10

- Bid & Specification Packets Developed
- Bids Submitted


8-15-10

- Review & Select Contractor
- Issue Debt based on Finalized Bid Costs

12-31-11

- 16 - Month Construction Program

WHERE DO WE GET \$1.25 MILLION A YEAR?

YEAR	TOTAL EXPENSE	ORIGINAL RECOMMENDED SOURCES	
2013  2030	\$1.25 M <i>(\$650K Debt Service + \$600k Annual Maintenance)</i>	\$750K \$100K \$200K \$100K <u>\$100K</u> <u>\$1.25M</u>	<ul style="list-style-type: none"> •Operating savings from SWM & Transport •Property Tax from Capital Reserve Fund •Increase in SCL in-lieu fees •Change Electric Utility Tax from 3% to 6% •Change definition of “Solid Waste” to include recycling TOTAL ONGOING SOURCES

RECOMMENDED SOURCES – COUNCIL INPUT	
\$750K \$100K \$100K <u>\$300K</u> <u>\$1.25M</u>	<ul style="list-style-type: none"> •Operating savings from SWM & Transport •Property Tax from Capital Reserve Fund •Increase in SCL in-lieu fees •\$10 TBD Car Tab Fee TOTAL ONGOING SOURCES

AVAILABLE FUNDING OPTIONS

- Council Action Required

- Operational savings from Surface Water Management & Transportation service provider changes (\$750k/yr)
- Property Tax Allocation from Capital Projects Reserve (up to \$750k/yr)
- Increase Electric Utility tax from 3% to 6% (\$100k/yr)
- Change Utility Tax definition of “Solid Waste” to include recycling and yard waste disposal (\$100k/yr)
- Increase Business & Occupation Tax Rate (up to \$1.5 M/year)
- Negotiate Franchise Fees, Right of Way Use Fees or In-Lieu of Utility Tax Fees w/ Water Sewer Districts (up to \$600k/year)
- Transportation Benefit District (TBD) Up to \$20 Car Tab (up to \$600k/yr)

OTHER CITIES TBDs FUNDED WITH \$20 CAR TAB FEES

- Des Moines
- Edmonds
- Olympia
- Lake Forest Park
- Shoreline
- Prosser

RCW 36.73.015 DEFINITION CHANGES

EFFECTIVE 06/10/10

- "Transportation improvement" means a project contained in the transportation plan of the state (~~(or)~~), a regional transportation planning organization, city, county, or eligible jurisdiction as identified in RCW 36.73.020(2). A project may include investment in new or existing highways of statewide significance, principal arterials of regional significance, high capacity transportation, public transportation, and other transportation projects and programs of regional or statewide significance including transportation demand management. Projects may also include the operation, preservation, and maintenance of these facilities or programs.

TBD TRENDS AND OBSERVATIONS FROM OTHER JURISDICTIONS

- Concern with ongoing General Fund Subsidies necessary for Street and Transportation Programs.
 - Ongoing loss in Gas Tax revenue
 - Loss of King County Vehicle License Fees (2003)
 - Overall loss of General Fund Revenues
- Basic Maintenance on City Arterials

DES MOINES

- This source of revenue will initially go towards the maintenance activities on existing City arterials. These activities include but are not limited to; roadway striping, traffic signal maintenance, pothole repair, bridge repairs, snow and ice control, and vegetation removals for safety.

http://www.desmoineswa.gov/dept/pub_works/tbd.html

EDMONDS

- With the establishment of an annual \$20 vehicle license fee, the City will begin to replace, in part, transportation funding that has been lost to the City, reduce the City's general fund subsidy, and help preserve and maintain the City's transportation infrastructure.

<http://www.ci.edmonds.wa.us/transBenefitDist.stm>

LAKE FOREST PARK

- In order to continue to keep our roads in good shape and to prevent delayed maintenance with its higher long term costs, the City Council established the Transportation Benefit District (TBD) in October 2008.
- The City has plans in place for overlay projects, keeping the street shoulders in good shape, filling potholes, crack sealing of pavement and resurfacing roads on a replacement schedule.

<http://www.cityoffp.com/news/2009pr/pr20090928.html>

OLYMPIA

- On March 24, 2009, an ordinance was passed that set an annual \$20 per vehicle registration fee to be used to help pay for pavement management on City arterials and major collectors, Boulevard Road improvements, and Harrison Avenue Road improvements.
- An ordinance established that the annual \$20 fee be used to help pay for the following projects:
 - *Pavement management on City arterials and major collectors*

<http://olympiawa.gov/city-government/tbd.aspx>

SHORELINE

- In July 2009, an ordinance was passed that set an annual \$20 per vehicle registration fee to be used to help pay for pavement management on City arterials and major collectors.

With the establishment of a TBD, the City can begin to replace the transportation funding that has been lost over the years, and be better able to preserve, maintain or expand the City's transportation infrastructure into the future.

- <http://www.cityofshoreline.com/index.aspx?page=567>

REVENUE ESTIMATES FOR CAR TAB FEE

- Estimated 23,830 Registered Vehicles in Burien prior to annexation.
- Estimated 35,745 including North Burien
- Less registrations not renewed (10%) (3,575)
- Less 1% collection fee to WA Department of Licensing (DOL)
 - \$20 = \$636,966
 - \$10 = \$318,483
 - \$ 5 = \$159,242

OTHER TBD FUNDING OPTIONS (NOT RECOMMENDED AT THIS TIME)

- Sales/Use Tax up to .2%
- Car Tab Fee between \$21-\$100
- Vehicle Tolls
- Property Tax Levy
- Transportation Impact Fee
- Local Improvement District (LID)

WRAP UP

- Questions
- Discussion
- Next Steps for Staff

