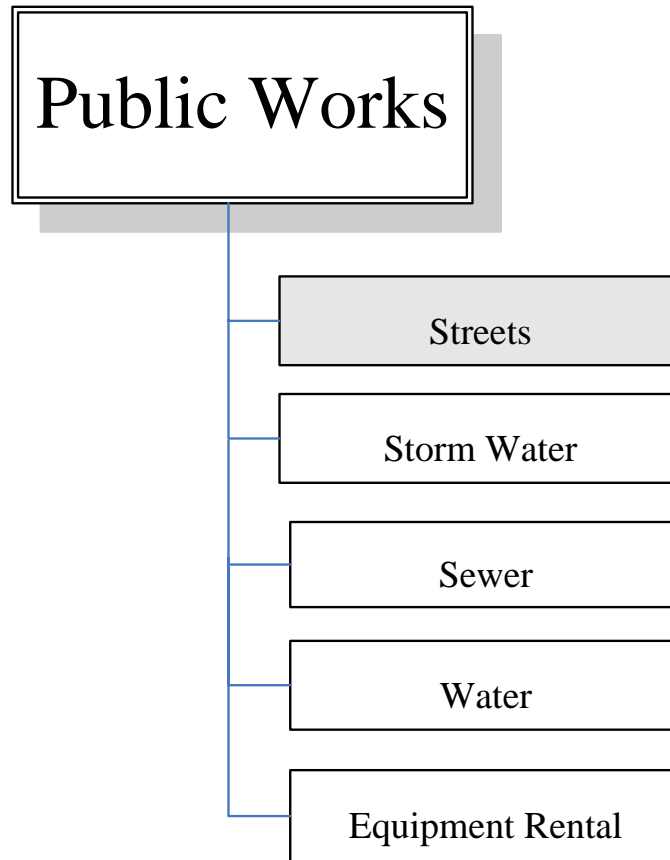


STREETS

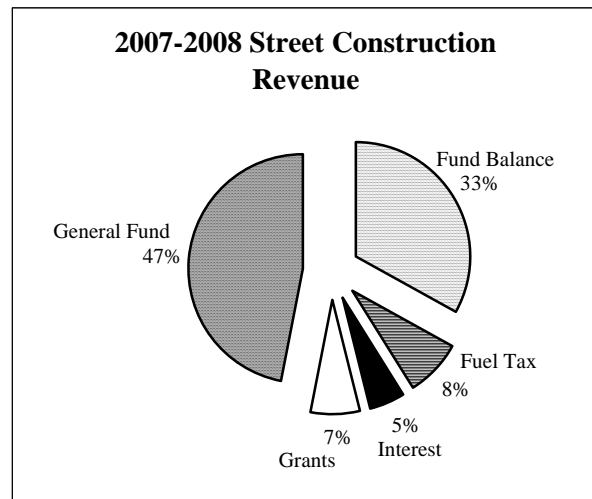


Positions – Public Works Streets Only:

	2003 <u>Actual</u>	2004 <u>Actual</u>	2005 <u>Actual</u>	2006 <u>Actual</u>	2007 <u>Budget</u>	2008 <u>Budget</u>
Public Works Director	0.23	0.23	0.05	0.05	0.05	0.05
Public Works Supervisor	0.23	0.23	0.10	0.10	0.10	0.10
Maintenance Worker	3.00	3.00	3.00	3.00	3.00	3.00
Administrative Assistant	<u>0.13</u>	<u>0.13</u>	<u>0.10</u>	<u>0.10</u>	<u>0.20</u>	<u>0.20</u>
Total	3.59	3.59	3.25	3.25	3.35	3.35

Mission and Responsibilities:

The Street Construction Fund is the depository for funds for projects to provide, preserve, and improve street, pedestrian and traffic control facilities. The ongoing revenue sources for this fund in are a portion of the City's allocation of the Motor Vehicle Fuel Tax, the General Fund, and interest that accrues on funds in the account. Additional funding is provided by state and federal grants on a project basis. The capital projects supported by the fund are those identified in the Six Year Transportation Capital Improvement Program and the Transportation Capital Facilities and Improvement Program. The typical projects include street pavement overlays and surface treatments, sidewalk construction, street reconstruction, and traffic control system renovations and installations.



Goals and Objectives:

Council Goal: Review and prioritize capital infrastructure needs and implement projects

- Update the 6 year Transportation Improvement Program (TIP)
- Design and construct the capital projects contained in the Street Construction Fund for the 2007-2008 biennium
- Support and facilitate the construction of the 236th Street Park & Ride Expansion and the Mountlake Terrace Freeway Station
- Develop sidewalk and trail priority listing

Council Goal: Maintain appropriate and essential public services in a cost-effective manner.

- Apply for transportation grants
- Evaluate traffic impact fees as part of the Transportation Plan
- Evaluate benefits and costs of undergrounding utilities

Projects:

2007:

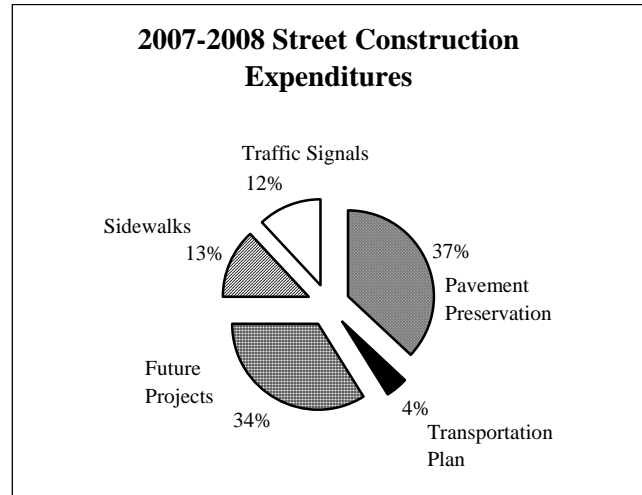
- Pavement overlays on 48th Avenue West, between 212th and 216th, between 233rd and 236th, at its intersection with 244th Street
- Chip seals on streets bounded by 236th, 244th, 56th and 60th
- Cedar Terrace Sidewalks and Ramps project
- Interurban Trail improvements between 226th and 228th
- Replacement of one signal controller and cabinet
- Transportation Plan (streets, sidewalk prioritization plan, traffic calming, traffic impact fees and other transportation facilities)

2008:

- Pavement overlay on 65th/66th Avenues between 232nd and 236th 1 be repaved. Further pavement preservation expenditures will be made in both years for chip seals at various locations
- Chip seals on streets bounded by 236th, 244th, 48th and 56th
- Signal installation at 214th & 44th
- Miscellaneous sidewalk construction & replacement

Highlights and Changes:

- In 2007, additional funding is provided by a Housing and Urban Development (HUD) block grant for the Cedar Terrace Sidewalks and Ramps project, and a Surface Transportation Program (STP) federal aid grant for Interurban Trail improvements
- The improvements included in the 2007-2008 program are mostly on pavement preservation projects, along with two sidewalk construction projects, a traffic signal installation, and upgrading and replacing antiquated traffic signal equipment. No street reconstruction projects are programmed for the biennium.
- Engineering services for the street construction projects will be charged for directly to the Street Construction Fund rather than supported by transfers to the General Fund.



Financial Summary:

	2003 Actual	2004 Actual	2005 Actual	2006 Revised	2007 Adopted	2008 Adopted
SOURCES & USES						
BEGINNING FUND BALANCE	\$2,874,896	\$3,246,894	\$2,961,101	\$2,746,471	\$2,721,347	\$1,997,900
REVENUES						
MV Fuel Tax - Street Improvements	136,240	133,734	139,415	152,640	162,081	164,512
Investment Interest	142,476	118,885	102,025	50,000	105,000	100,000
Grants and Other Sources	152,392	1,232,238	191,402	583,057	274,800	-
Total Operating Revenues	\$431,108	\$1,484,857	\$432,842	\$785,697	\$541,881	\$264,512
Other Financing Sources:						
Transfers From General Fund	348,000	348,000	348,000	1,083,383	1,400,000	400,000
Total Other Financing Sources	\$348,000	\$348,000	\$348,000	\$1,083,383	\$1,400,000	\$400,000
TOTAL REVENUES & OTHER SOURCES	\$3,654,004	\$5,079,751	\$3,741,943	\$4,615,551	\$4,663,228	\$2,662,412
EXPENDITURES						
Street Overlay Projects	18,634	264,395	255,106	1,061,602	561,000	443,000
Engineering Services	97,758	104,995	102,000	87,000	115,979	121,268
Street Pavement Surface Treatments	-	-	69,523	250,000	201,000	202,000
Signal Cabinet Replacements	-	-	-	27,500	28,900	30,300
Signal Controller Replacements	-	-	3,490	58,402	6,900	7,200
Transportation Plan	-	-	-	-	160,000	-
Sidewalks	-	2,066	32,524	59,337	-	93,500
Cedar Terrace ADA Sidewalk Improves	-	-	-	-	248,000	-
214th/44th Traffic Signal	-	-	-	6,500	7,000	388,000
Interurban Trail Line (226th-228th)	-	-	-	-	146,700	-
Past Street Projects	290,718	1,758,255	532,829	343,863	-	-
Future Streets, Sidewalks & Traffic Calming	-	-	-	-	1,190,000	-
TOTAL EXPENDITURES & OTHER USES	\$407,110	\$2,129,711	\$995,472	\$1,894,204	\$2,665,479	\$1,285,268
ENDING FUND BALANCES	\$3,246,894	\$2,950,040	\$2,746,471	\$2,721,347	\$1,997,749	\$1,377,444
TOTAL EXPENDITURES, OTHER USES & FUND BALANCES	\$3,654,004	\$5,079,751	\$3,741,943	\$4,615,551	\$4,663,228	\$2,662,412