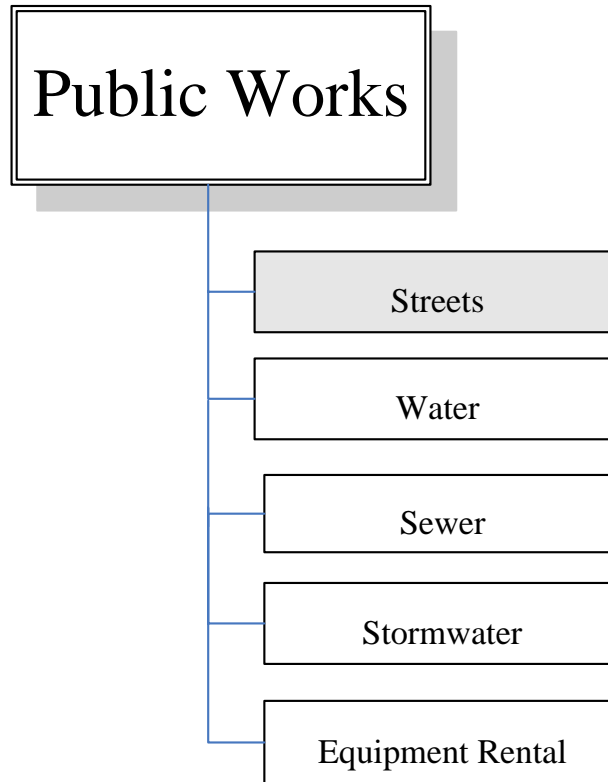


**STREETS**

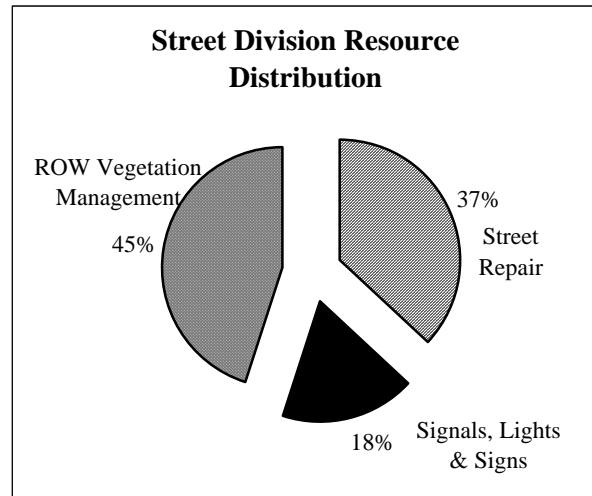


**Positions – Public Works Streets Only:**

	2003	2004	2005	2006	2007	2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</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 Streets Division protects and maintains the City’s public rights-of-way (ROW) to ensure the safe and efficient functionality of the streets, sidewalks, traffic signals, signage system, and vegetation. This involves the management and/or maintenance of approximately 60 miles of City streets, mowing of planting strips on 10 miles of arterials streets and about 20 acres of ROW related vegetation, 321 City owned street lights, 14 City traffic signals, approximately 3000 signs, 53 miles of public sidewalks, monitoring traffic volumes and accidents and modify the traffic signals and other controls to improve safety and efficiency and coordinating with neighboring cities, WSDOT, and other agencies to reduce congestion and improve mobility.



**Goals and Objectives:**

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

- Respond to traffic control emergencies such as inoperable signals or stop signs down as top priority
- Respond to citizens concerns
- Prepare designated streets for seal coating (chip and slurry seals) each year
- Repair potholes without delay
- Keep ROW signage in compliance with current standards
- Repair street lights in the shortest time possible
- Keep street markings (street striping, stop bars, cross walks) looking fresh
- Develop and implement a ROW maintenance plan to provide well kept planting strips and maintained vegetation areas

PERFORMANCE MEASURES	2004 Actual	2005 Actual	2006 Estimate	2007 Adopted	2008 Adopted
City Street lights repaired w/in 15 days	75%	95%	n/a	90%	90%
Totally failed traffic signals repaired w/in 3 hours of notification	95%	95%	n/a	95%	95%
Signals failed and in the flash mode repaired within 48 hours of notification	97%	97%	n/a	97%	97%
Stop signs replaced w/in 3 hours of notification	100%	100%	n/a	100%	100%
Street signs maintained	60%	60%	n/a	70%	70%
All school crosswalks repainted each year	25%	25%	n/a	90%	90%
All potholes filled w/in 2 business days	95%	95%	n/a	95%	95%
Utility cuts permanently repaired w/in 60 days	60%	60%	n/a	80%	80%
Designated sidewalks cleaned once/year	70%	70%	n/a	85%	85%
Streets prepared for seal-coating	100%	100%	n/a	100%	100%
Planting strips on arterials kept to less than six inches in height.	30%	30%	n/a	95%	95%
ROW brush 1-2 times a year, sufficient to prevent growth over sidewalks, sight distance problems, etc.	40%	40%	n/a	95%	95%
ROW vegetation other than planting strips mowed to keep growth below 8 inches in height.	50%	50%	n/a	95%	95%
Arterials plowed w/in 4 hrs. of snowfall	100%	100%	n/a	100%	100%

**Highlights and Changes:**



- ROW vegetation maintenance increased to provide a well kept appearance
- Increased efforts will be applied to replace aging and outdated traffic control and street signs
- CarteGraph, the work management software, will be used to guide work activities and to gage progress
- Engineering services for the street operations will be charged directly to the Street Operating Fund rather than supported by transfers to the General Fund

**Financial Summary:**

	2003 Actual	2004 Actual	2005 Actual	2006 Revised	2007 Adopted	2008 Adopted
<b>SOURCES &amp; USES</b>						
<b>BEGINNING FUND BALANCE</b>	\$ 244,486	\$ 223,084	\$ 213,071	\$ 628,484	\$ 206,239	\$ -
<b>REVENUES</b>						
Local Vehicle License Fees	4,726	\$ -	\$ -	\$ -	\$ -	\$ -
MV Fuel Tax - City Street	291,381	286,021	299,789	330,399	346,649	351,849
Solid Waste Road Impact Fee	12,076	-	21,380	22,899	23,586	24,294
Other Revenues	4,241	540	8,164	2,000	2,060	2,121
<b>Total Operating Revenues</b>	<b>\$ 312,424</b>	<b>\$ 286,561</b>	<b>\$ 329,333</b>	<b>\$ 355,298</b>	<b>\$ 372,295</b>	<b>\$ 378,264</b>
<b>Other Financing Sources:</b>						
Transfers From Other Funds	\$ 376,000	\$ 444,068	\$ 424,500	\$ 564,664	\$ 250,358	\$ 462,152
Transfer of Add'l Gambling Tax	\$ -	\$ -	419,407	\$ -	\$ -	\$ -
<b>Total Other Financing Sources</b>	<b>376,000</b>	<b>444,068</b>	<b>843,907</b>	<b>564,664</b>	<b>250,358</b>	<b>462,152</b>
<b>TOTAL REVENUES &amp; OTHER SOURCES</b>	<b>\$ 932,910</b>	<b>\$ 953,713</b>	<b>\$ 1,386,311</b>	<b>\$ 1,548,446</b>	<b>\$ 828,892</b>	<b>\$ 840,416</b>
<b>EXPENDITURES</b>						
Solid Waste/Recycling	\$ 18,119	\$ 12,237	\$ 3,264	\$ 5,208	\$ 4,000	\$ 4,000
Engineering Services	63,843	84,559	95,819	144,162	51,961	52,937
Street Maintenance	150,932	199,034	194,308	191,058	230,654	235,537
Right of Way Maintenance	121,265	168,421	167,905	231,686	209,246	209,374
Street Lighting	163,164	159,316	157,275	175,435	164,974	166,475
Traffic Control	192,503	145,369	121,918	175,251	168,057	172,093
<b>Total Operating Expenditures</b>	<b>\$ 709,826</b>	<b>\$ 768,936</b>	<b>\$ 740,489</b>	<b>\$ 922,800</b>	<b>\$ 828,892</b>	<b>\$ 840,416</b>
<b>Other Financing Uses:</b>						
Transfers to Other Funds	\$ -	\$ -	\$ 17,338	\$ 419,407	\$ -	\$ -
<b>TOTAL EXPENDITURES &amp; OTHER USES</b>	<b>\$ 709,826</b>	<b>\$ 768,936</b>	<b>\$ 757,827</b>	<b>\$ 1,342,207</b>	<b>\$ 828,892</b>	<b>\$ 840,416</b>
<b>Operating Revenues over (under) Operating Expenditures</b>	<b>\$ (397,402)</b>	<b>\$ (482,375)</b>	<b>\$ (411,156)</b>	<b>\$ (567,502)</b>	<b>\$(456,597)</b>	<b>\$(462,152)</b>
<b>ENDING FUND BALANCES</b>						
<b>Reserved For:</b>						
Street Maintenance Program	\$ 223,084	\$ 184,777	\$ 628,484	\$ 206,239	\$ -	\$ -
<b>ENDING FUND BALANCES</b>	<b>\$ 223,084</b>	<b>\$ 184,777</b>	<b>\$ 628,484</b>	<b>\$ 206,239</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL EXPENDITURES, OTHER USES &amp; FUND BALANCES</b>	<b>\$ 932,910</b>	<b>\$ 953,713</b>	<b>\$ 1,386,311</b>	<b>\$ 1,548,446</b>	<b>\$ 828,892</b>	<b>\$ 840,416</b>