

2007-08 BUDGET OVERVIEW

CITY STREETS (101) AND ARTERIAL STREETS (102)

City Streets: Operation, Maintenance, and Preservation FTEs: 5.2
Arterial Streets: Capital Projects FTEs: 3.7

2007 & 2008 Budget - Highlights

Revenue:

- City Streets Fund Major Revenue Sources: Total \$1,980,000 ('07); \$1,980,000 ('08)
 - Utility Taxes & Franchise Fees
 - Motor Vehicle Fuel Tax
- Arterial Street Fund Major Revenue Sources: Total \$6,554,000 ('07); \$7,463,200 ('08)
 - Real Estate Exise Tax (first and second ¼ %)
 - Utility Taxes & Franchise Fees
 - Motor Vehicle Fuel Tax
 - Surface Water Management Funds
 - Grants

Expenditures:

City Streets:

Maintenance Item	Maintenance Description	Pierce County \$		Private Contract \$	
		2007	2008	2007	2008
Preservation	Pavement Overlays			750,000	600,000
Roadway	Patching, chip seal	250,000	250,000	200,000	200,000
Structures	Ret. Walls, Bridges, Guard rails	40,000	40,000	20,000	20,000
Street Lighting	Street lighting	12,000	12,000	15,000	15,000
Traffic Control	Signals, Striping, Signs	280,000	280,000	100,000	100,000
Snow & Ice Control	Snow & Ice Control	30,000	30,000	500	500
Street Cleaning	Street Cleaning for chip seal	30,000	30,000	500	500
Roadside	landscaping, irrigation, shoulders, brushing	260,000	260,000	130,000	140,000
Street Light Charges	Charges to utility companies			420,000	440,000
Traffic Signal Charges	Charges to utility companies			1,000	1,000
	TOTALS	902,000	902,000	1,637,000	1,517,000

Arterial Streets:

FY 2007 CAPITAL PROJECTS

	Project Name	Budget	Funding Sources			
			Grants	Street Fund	SWM Fund	Other
1	Pacific Hwy - Bridgeport to RR Xing	1,600,000	1,280,000	120,000	200,000	
2	Bridgeport Way - 59th to Steilacoom	1,960,000	920,000	550,000	490,000	
3	86th Street Sidewalks	200,000	150,000	35,000	15,000	
4	Bridgeport Way - Steil. To N. City Limits	160,000	136,000	24,000	0	
5	Steilacoom Blvd - BP to Fairlawn	100,000	62,000	38,000		
6	Bridgeport - Steilacoom to 83rd	1,200,000	700,000	400,000	100,000	
7	Minor Pedestrian Safety Improvements	50,000		50,000		
8	High Accident Location Safety Improve.	50,000		50,000		
9	Pacific Hwy - 108th to SR 512	110,000	110,000			
10	Pacific Hwy - GLD to Bridgeport	200,000	200,000			
11	Custer Road & John Dower Intersection	100,000		100,000		
12	Motor Ave & Whitman Intersection	275,000		275,000		
13	South Tacoma Way & 88th Street	150,000		75,000		75,000
14	Arterial Street Lighting	60,000		60,000		
15	Low Income Area Street Lighting	25,000	25,000			
16	BP Way - North of Flanagan - Ret. Wall	350,000		350,000		
	TOTALS	6,590,000	3,583,000	2,127,000	805,000	75,000

FY 2008 CAPITAL PROJECTS

	Project Name	Budget	Funding Sources			
			Grants	Street Fund	SWM Fund	Other
1	Custer Road & John Dower Intersection	200,000		200,000		
2	Safety Improvements in Vic. Of Schools	200,000	150,000	50,000		
3	Steilacoom Blvd - Custer to 88th	60,000		60,000		
4	Steilacoom Blvd - BP to Fairlawn	300,000	112,000	168,000	20,000	
5	Bridgeport Way - Meadow Park to N. City Lim.	100,000	80,000	20,000		
6	Minor Pedestrian Safety Improvements	50,000		50,000		
7	High Accident Location Safety Improvements	200,000	150,000	50,000		
8	Pacific Highway - GLD to BP	2,900,000	100,000	250,000	2,550,000	
9	Pacific Highway - 108th to SR512	1,050,000	990,000		60,000	
10	Kendrick Street - 112th to South End	220,000	200,000	20,000		
11	Washington & Interlaaken	75,000		75,000		
12	Arterial Street Lighting	30,000		30,000		
13	Low Income Area Street Lighting	25,000	25,000			
14	GLD Resurfacing (Nyanza N. to BP)	880,000	761,200	118,800		
	TOTALS	6,290,000	2,568,200	1,091,800	2,630,000	0

PROPOSED ADDITIONAL FTES: 0.5 Engineering Tech I, to be offset by outside consultant savings