



**CITY OF STANWOOD
2015-2016 BUDGET**

Street Fund



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INTRODUCTION

Overall the Streets budget will increase \$16,638 over the next 2 years from 2014. This is primarily related to salaries due to the corrected allocation of staff time.

GENERAL FUND

The street department, while having its own fund, is closely related to the general fund budget. The general fund and street fund typically share revenue sources including property taxes, sales taxes, and utility taxes. The only exception is the gas tax. In accordance with RCW47.24.040, all funds distributed to cities from the state motor vehicle fund ("gas tax") must be placed in a fund designated as the "city street fund."

The moneys from this fund are to be used for salaries and wages, materials, supplies, equipment, purchase or condemnation of right of way, engineering or any other proper highway or street purpose in connection with the construction, alteration, repair, improvement or maintenance of any city street or bridge, or viaduct or under passage along, upon or across such streets.

Also, in conjunction with the voter approved sales tax increase in February 2013, the City Council established a transportation benefit district (TBD) for managing the increased tax revenue. The TBD board has specifically requested that these revenues be spent on street improvement projects. Year to date for 2014 the TBD has \$167,702 (17% above projection) collected of the \$200,000 anticipated in TBD revenue. The 2015 TBD budget anticipates receiving \$250,000 in sales tax revenue.

The street fund supports snow removal, pothole patching, as well as bike path and trail repairs as needed. There are 4 members of the public works crew who are responsible for the maintenance of Stanwood streets and public rights of way. Each year the city contracts with Snohomish County to re-stripe pavement markings along city streets using Street Fund revenues. This funding also provides for concrete curb and gutter work, asphalt patching and localized repair and engineering studies.



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STREET MAINTENANCE SUMMARY

2015-16 Streets Budget Request – Table 14

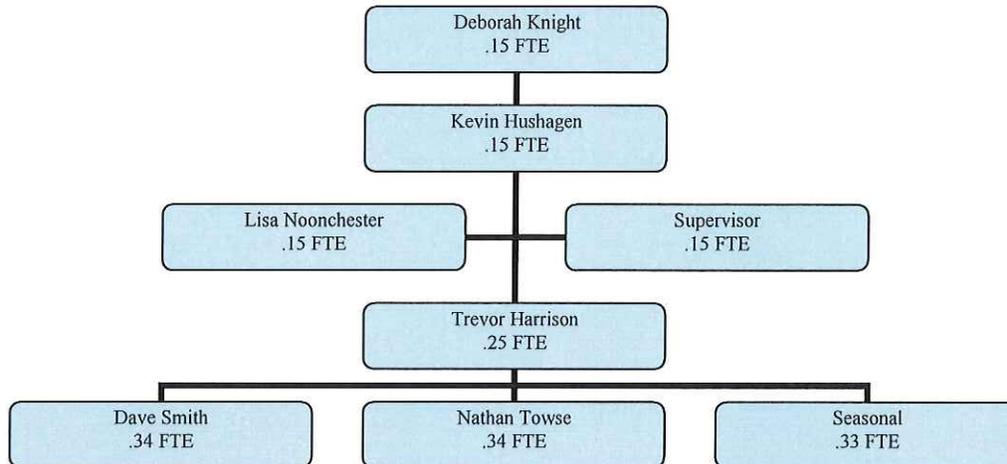
	2013	2014	2014	2015	2016
Streets	Actual	Adopted	YTD	Proposed	Proposed
Salaries and Wages	104,923.49	100,094	67,547.69	115,671	118,807
Overtime	522.58	179	195.72	324	324
Benefits	49,752.91	49,354	27,976.27	50,479	53,526
Operating Supplies	35,242.23	20,000	12,371.80	20,000	20,000
Uniforms	708.73	1,000	448.53	1,000	1,000
Fuel	7,035.94	5,000	3,350.39	6,000	6,000
Small tools	404.70	400	10.88	400	400
Professional Services	34,435.21	30,000	11,831.04	20,000	20,000
Communication	2,753.46	2,700	2,195.44	3,000	3,000
Insurance	21,388.80	22,950	16,902.90	20,000	20,000
Rentals	547.54	300	210.32	500	500
Utilities	56,968.85	64,000	39,107.56	60,000	60,000
Street Lighting	530.80	0	0	0	0
Repair and maintenance	15,824.73	15,000	3,754.19	15,000	15,000
Miscellaneous	59.36	100	154.40	200	200
Meetings training and travel	681.29	1,000	990.82	1,000	1,000
Dues	0	100	0	100	100
SnoCo street striping				10,000	10,000
Total Streets	\$331,780.62	\$312,177	\$187,047.95	\$323,674	\$329,857



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2015-16 Streets Staffing Levels

The 2015-16 budget includes minimal staffing to maintain Stanwood's streets: there are approximately 1.86 full-time equivalent (FTE) appropriated staff to this department. The staff in this department maintains streets, sidewalks and associated right of ways.



2014 Streets Accomplishments

- Installed wayfinding signs
- Installed welcome sign and landscaping by Amtrak station
- Restriped arterial streets
- Received grant funding for "Safe routes to school" project on 68th
- Installed new sidewalk across from Amtrak station
- Repaired sidewalks on 270th and 271st
- Installed new crosswalk at 276th and 76th
- Installed speed control signs in Kylie Park neighborhood
- Installed crossing flags on 276th to improve safety for seniors using the bus stop
- Mowed SR532 from 88th Ave NW to 98th Ave NW
- Installed and removed holiday decorations and special event banners
- Provided support for 7 special events, summer concert series, and national night out
- Managed annual clean up day event in May
- Created webpage for Street Projects and Transportation Element
- Adopted 6-year Transportation Improvement Plan



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- Reclassified Viking Way, 90th Ave NW, 80th Ave NW and 68th Ave NW as functional arterial streets for future grant applications
- Supported the 10-year update to the Transportation Element of the Comprehensive Plan

2015-16 Streets Goals

- Design and install sidewalks for 68th Avenue Safe routes to school” project
- Repair failed sidewalks in Cedarhome Ridge
- Sweep arterial and neighborhood streets monthly
- Install and remove holiday and seasonal banners as requested
- Identify and maintain city owned rights-of-way
- Contract with Snohomish County to stripe arterial streets
- Repave 270th from Florence road to 88th
- Repave 92nd from 272nd to 276th
- Work to fund and construct berm/trail on SR532
- Design 90th Avenue NW between SR532 and 271st Street NW
- Evaluate options to replace steps at viaduct
- Develop and adopt a non-motorized trail plan