

Transportation

The transportation systems related budgets include the County Road Fund, Airport, Pierce County Ferry Services, Public Works Construction Fund, and the Vehicle License Fee Fund.

Major Accomplishments in 2002

The Pierce County **Airport** accomplishments for the year 2002 continued to occur in two areas-physical and fiscal improvements. On the physical front, construction was substantially completed for the reconstruction of Apron, North Taxiways, and West Taxiway Relocation. The installation of a water main along the proposed road at the north end of the Airport was completed, a new runway lighting system was purchased, and new wiring was installed in several hangar buildings. A new water main with a separate meter for the Pierce County hangar building leased to Wings West Governor Exchange and Overhaul, Inc. was installed this year which will allow tenants to pay for their specific water usage and the remodel of the hangar leased to Wings West was also completed.

On the fiscal front, the Federal Aviation Administration provided an airport improvement grant for just under \$3,000,000 for various airport enhancements including the purchase of 45 acres of adjoining property and aerial rights on the east side of the Airport to enhance airport safety. The Palent Corporation also completed construction of 13 new hangars and a warehouse building on leased airport property and increases in hangar, tie down, and land rates were adopted by the County Council and will take effective in 2003.

During 2002, the **Engineering Division** completed the design and advertisement of 23 different projects for construction. The projects included 15 road construction projects, 2 bridge construction projects, 4 traffic signals, and 2 ferry system projects. The amount of funds expended for design, right-of-way acquisition and construction during 2002 is anticipated to be approximately \$26 million. A tremendous amount of background work went into each one of the projects. Division staff gathered survey information, acquired right-of-way, provided review and environmental documentation required for each projects and will also provide monitoring of water quality and environmental mitigation items associated with each of the projects.

Division staff also managed several large construction projects during 2002, including the roadway and bridge associated with the section of the Lake Tapps Parkway East project in the vicinity of East Valley Highway East, the Nisqually road and bridge project, 112th Street East between Waller Road East and 50th Avenue East, and Canyon Road between 116th Street East and SR-512.

In addition to our in-house design work, the Consultant Engineering/Environmental Section administered 45 individual Personal Services Agreements with 30 consultant engineering firms (some firms have more than one PSA for various reasons). Out of those 45 individual PSA's, 102 task work orders were assigned representing over \$7 million in scoped work in 2002.

In addition to providing on-going ferry service to Ketron and Anderson Island, the **Ferry System** staff accomplished several projects in 2002. Staff supervised the dry docking of the Ferry Christine Anderson as required once every 2 years by the US Coast Guard and the dry docking of the Ferry Steilacoom for semi-annual inspection and repairs.

Staff also assisted the consultant conducting the Waterborne Transportation Study for the County's Ferry System. Consultants conducted an on-board and a mail out survey to gather input regarding the uses and preferences of those who use the facilities. The results are being compiled and it is anticipated that a public meeting to present a summary of the surveys and to gather additional information will be scheduled in early 2003.

The Anderson Island parking and loading lane project was also substantially completed in 2002. This project will provide additional parking on Anderson Island for ferry commuters and the loading lane improvements will enhance safety of all ferry users.

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2002 was a significant year for the **Road Operations Division**. The Division continued to grow as a leader in environmentally responsible road maintenance and as a provider of regional services. During the year, Road Operations provided road maintenance services to the cities of Carbonado, Eatonville, Edgewood, Lakewood, Orting, Roy, South Prairie, and University Place. Services included surface treatments, pavement grinding, storm drain maintenance, and sweeping. All work was completed in accordance with the requirements of the Regional Road Maintenance Guidelines in order to comply with the Endangered Species Act.

In 2002 Road Operations also completed and opened the Vector Decant Station at the Purdy Shop. This \$275,000 facility will improve the Division's ability to provide environmentally responsible service to the Gig Harbor/Key Peninsula region, as well as contiguous unincorporated Pierce County. Also, as part of the ongoing goal to meet Endangered Species Act mandates, 185 staff members completed "ESA 101", a training course sponsored by the University of Washington.

Road Operations also completed several significant projects in 2002 as part of its on-going mission to preserve and maintain the road infrastructure of Pierce County. The largest of those projects included the Alder Cut-Off Road base stabilization and overlay project, the County-wide overlay program which involved the overlay of 18 centerline miles, the application of 153 miles of chip seal surface treatment, and the installation of 43 drywells to mitigate localized flooding and water-over-road concerns.

Technology also played a role in improving Road Operation's programs in 2002. The Pavement Management Section successfully implemented the use of hand held computers and GIS technology which significantly improved the efficiency of processing pavement condition data. Road Operations staff also conducted a test of the Koch Oil Company's Road Armor chip sealing process on 56th Street North West in the Gig Harbor area. If the product works as advertised, it will reduce aggregate loss and substantially lessen construction related traffic delays. Results have been good and the evaluation will continue into 2003.

Finally, with the assistance of the Personnel Department, Road Operations successfully managed a large volume and variety of employee turnover primarily due to retirements in 2002. 17 positions were filled in total including the positions of Division Manager, Operations Superintendent, Supervisor 2, Supervisor 1, Maintenance Tech, Maintenance Worker, and Engineering Tech 1.

As in previous years, the **Program Development Division** was again very active in 2002. One of its more significant accomplishments was the progress made in developing a countywide traffic impact fee program. At the end of 2002, development of the program was approximately 95% complete with submittal to the County Executive and Council anticipated in early February 2003.

Significant accomplishments of the Transportation Programming Section included the completion and adoption of the Six-Year Transportation Improvement Program, Fourteen-Year Ferry Program and Capital Facilities Plan; the submittal of 30 grant applications for state and federal funding; the preparation, tracking and updating of approximately 290 project matrices; the completion of 130 project cost estimates; and the administration of \$22.3 million in federal grants, \$ 35.4 million in State Transportation Improvement Board (TIB) grants, and \$ 9.5 million in State Rural Arterial Program (RAP) and other grants. Staff also successfully secured 13 new grants in 2002 including \$3.5 million from the Federal Surface Transportation Program, \$6.3 million from the TIB, \$915,000 from the Federal Hazard Elimination Program, and \$1.8 million from the RAP for a total of approximately \$12.5 million. In addition, staff participated in negotiations and prepared interlocal agreements with ten local agencies to coordinate efforts and funding responsibilities associated with capital improvement projects. The Division was also very active in coordinating with WSDOT on mutual projects.

Significant accomplishments of the Transportation Planning Section in 2002 included progress in developing the South Hill and the Frederickson community plans. In addition, staff continued to work with employers, jurisdictions, and agencies affected by the Commute Trip Reduction Law, and coordinated the annual Transportation Concurrency Management System report.

In 2002, the **Traffic Division** provided comprehensive traffic maintenance and traffic engineering services throughout the County road system, and provided contracted traffic maintenance services for several cities. The Division accomplished 1,800 line miles of paint striping; 6,000 marking units; repaired over 25,000 traffic signs; and conducted over 120,000 sign inspections. In maintaining traffic signal and illumination systems, the Division responded to 700 signal call-outs; performed almost 1,000 preventive signal system checks; and conducted routine relamping of about 3,000 signal indications. In addition to providing

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development review support to PALS, the Division also provided traffic engineering and design services which led to several operational enhancements, including: A new traffic signal at Sunrise Boulevard & 122nd Avenue East; signing, striping and markings for the new connection of 122nd Avenue East to Sunrise Boulevard; an intersection flashing beacon at Sumner-Tapps Highway & 16th Street East; a four-way stop at Brookdale Road & Waller Road East; channelization revisions at 78th Avenue & 204th Street East; new railroad crossing markings at non-signalized railroad/County arterial crossings; converting approximately 30 school crosswalks to more durable European design; refurbishing signal hardware at 25 flashing intersection beacons and over a dozen traffic signals; replacing the 1,000 oldest traffic sign faces in service with new signs; and developing and implementing a new Neighborhood Entry sign policy.

DEPARTMENT BUDGETS

Department Name	2002 Budget	2003 Budget	Absolute Change	Percent Change
Airport Fund	\$ 1,034,770	\$ 583,880	\$ (450,890)	(43.6) %
County Road Fund	54,116,410	59,328,570	5,212,160	9.6
Pierce County Ferry Services	2,507,520	2,615,250	107,730	4.3
Public Works Construction Fund	54,428,110	51,845,000	(2,583,110)	(4.7)
Vehicle License Fee Fund	3,700,000	3,754,000	54,000	1.5
Total Transportation	\$ 115,786,810	\$ 118,126,700	\$ 2,339,890	2.0 %

Transportation

Airport Fund Enterprise Fund

The mission of the Pierce County Airport (Thun Field) is to support general utility aviation operations and maximize fiscal self-supporting capabilities.

Departmental Summary: The Airport Fund provides for the operation, maintenance, and capital improvements at Pierce County Airport - Thun Field. This fund's goal is to be self-supporting through user fees and tenant charges.

The Airport is classified as General Aviation by the Federal Aviation Administration. The Airport's design level is General Utility, Stage I which supports primarily the personal and recreational needs and secondarily the business needs of aviation in southeastern Pierce County.

Budget Highlights: The proposed 2003 Airport budget is 44% below the 2002 level, because last years budget contains a much larger capital improvement program. The 2003 Budget includes the following:

- a) Inflationary cost increases for on-going operations; and
- b) Capital Improvements:
 - Realignment of the north portion of west taxiway (grant match) \$29,000
 - miscellaneous infrastructure enhancements 35,000
 - south emergency access road construction 125,000
 - aviation rights acquisition north of airport (grant match) 6,000
 - remaining perimeter fencing/key gates (grant match) 8,000

\$203,000

The operating budget and these improvements are proposed to be financed through the 3% allocation from the 1st Real Estate Excise Tax, ongoing airport rental revenues, use of prior balances in this fund (\$104,500), and a proposed hanger and tie downs fee increase.

FUNDING SOURCES						
	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
Est Use Of Begin Fund Balance	\$ —	\$ —	\$ 135,250	\$ 104,500	\$ (30,750)	(22.7) %
Taxes	116,184	137,817	110,000	110,000	—	—
Intergovernmental Revenue	—	86,296	—	—	—	—
Miscellaneous Revenue	312,583	336,106	362,020	369,380	7,360	2.0
Other Financing Sources	(1,200)	172,046	427,500	—	(427,500)	(100.0)
Total	\$ 427,567	\$ 732,265	\$ 1,034,770	\$ 583,880	\$ (450,890)	(43.6) %

Airport Fund

EXPENDITURES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 60,720	\$ 70,679	\$ 78,610	\$ 81,700	\$ 3,090	3.9 %
Personnel Benefits	16,051	24,583	23,290	24,560	1,270	5.5
Supplies	17,129	6,218	4,720	5,400	680	14.4
Other Services & Charges	198,485	254,908	249,940	229,190	(20,750)	(8.3)
Intergovernmental Services	3,368	2,922	3,500	3,030	(470)	(13.4)
Capital Outlays	13,099	175,469	662,700	203,000	(459,700)	(69.4)
Debt Service-Principal	—	—	7,910	13,740	5,830	73.7
Interest	5,812	4,641	4,100	23,260	19,160	467.3
Total	\$ 314,664	\$ 539,420	\$ 1,034,770	\$ 583,880	\$ (450,890)	(43.6) %

STAFFING SUMMARY

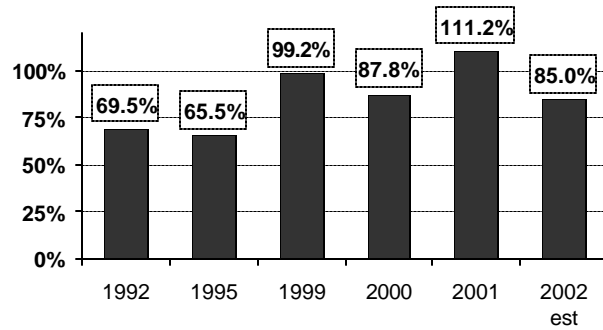
	1998 FTE	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE
Airport Operations Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Facilities Maint Tech	1.00	1.00	0.50	0.60	0.60	0.60
Dir – Public Works & Util	0.01	—	—	—	—	—
Deputy PW & Utilities Dir	0.01	—	—	—	—	—
Total	2.02	2.00	1.50	1.60	1.60	1.60

WORKLOAD SERVICE DATA

	Unit of Measure	1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Estimate	2003 Estimate
Tiedowns rented	Tiedowns	47	48	48	48	48	48
Hangar space rented	Spaces	50	50	50	50	50	50
Take offs and landings	Occurrence	95,000	95,500	100,000	100,000	105,000	108,000

BUDGET RATIOS

Extent of Self-Support



❖ From 1992 to 2002 the extent of self-support increased by 22%.

Airport Fund

County Road Fund

Special Revenue Fund

The mission of Transportation Services is to provide transportation infrastructure including planning, design development, construction, contract administration, maintenance and operations, ferry and airport operations, and equipment services.

Departmental Summary:

The Transportation Services Division of the Public Works and Utilities Department plans, improves, and maintains the transportation system. Major revenue sources of the Road Fund are dedicated property tax and state allocated motor vehicle fuel excise tax. The transportation system consists of 1,500 miles of roadway, 150 bridges, 60 traffic signals, and a ferry operation. Drainage facilities keep the roadways free of water. Shop facilities stockpile materials and garage the 200 road maintenance vehicles necessary for keeping the roads open and safe. Projections indicate that the highway system must handle a 50% increase in vehicle miles traveled over the next 10 years to accommodate economic development in the County. The current value of the system is over \$1 billion or \$1,500 per capita.

The Transportation Services Division employs staff to plan, build and maintain a safe and efficient road network for the citizens of Pierce County. The Department is organized into two operating divisions: Engineering and Maintenance. The Engineering Division's responsibilities include planning, designing and constructing road and bridge projects, establishing standards for roadway construction, and maintaining the County Road Log. The Maintenance Division performs over 100 functions to keep the transportation system operating at its original "as built" condition and capacity.

Budget Highlights:

The 2003 budget for the County Road Fund is 9.6% above 2002. This budget includes:

- a) \$8.4 million in funds allocated for a capital projects transfer to the Roads Construction fund;
- b) \$5 million for land acquisition expenses for potential new facilities (roads maintenance shop and a transportation services building);
- c) \$1.5 million allocation to purchase the District #3 shop, which is currently leased; and
- d) The addition of two staff positions for the Projects Design Team.

This proposed budget will require the use of \$8.7 million in prior fund balance to support the requested staffing, services, and programs.

Performance Measures

- 1) Develop, coordinate, and maintain the Six-Year Transportation Improvement Program and the Transportation Element of the Capital Facilities Plan by November 31, 2003. (Goals A, B)
- 2) Develop a countywide traffic impact fee program and related regulations by June 1, 2003. (Goals A, H)
- 3) Complete the Waterborne Transportation Study by November 1, 2003. (Goals A, H)

County Road Fund

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| <p>4) During 2003, reuse and recycle 25% of road and street “waste” materials in daily maintenance activities. (Goals A, H, I, J)</p> <p>5) Complete review and implementation of the Best Management Practices by September 1, 2003. (Goals A, H, I, J)</p> | <p>6) Convert three former pit sites into material management stations by December 31, 2003. (Goals A, H, I, J)</p> |
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FUNDING SOURCES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
Est Use Of Begin Fund Balance	\$ —	\$ —	\$ 5,793,490	\$ 8,688,360	\$ 2,894,870	50.0 %
Taxes	29,740,788	31,988,069	33,852,720	35,361,490	1,508,770	4.5
Licenses & Permits	58,998	59,308	62,200	51,000	(11,200)	(18.0)
Intergovernmental Revenue	13,378,129	13,911,195	13,449,500	14,062,920	613,420	4.6
Charges For Services	737,092	735,971	523,000	762,800	239,800	45.9
Miscellaneous Revenue	30,243	118,059	92,500	109,000	16,500	17.8
Other Financing Sources	3,602,744	537,296	343,000	293,000	(50,000)	(14.6)
Total	\$47,547,994	\$47,349,898	\$54,116,410	\$59,328,570	\$ 5,212,160	9.6 %

PROGRAM EXPENDITURES

	2002 FTE	2003 FTE	2002 Budget	2003 Budget	Absolute Change	Percent Change
Engineering	79.50	80.50	\$ 3,360,430	\$ 4,330,460	\$ 970,030	28.9 %
County Engineer/Admin Svcs	27.30	29.30	13,794,490	15,927,060	2,132,570	15.5
Program Development	16.00	17.00	1,991,700	1,905,150	(86,550)	(4.3)
Roads Maintenance	168.57	168.57	20,909,120	21,824,780	915,660	4.4
Traffic Administration	35.66	33.66	4,162,830	4,246,350	83,520	2.0
Transfer Out Const/Equip/Serv	—	—	9,897,840	11,094,770	1,196,930	12.1
Total	327.03	329.03	\$54,116,410	\$59,328,570	\$ 5,212,160	9.6 %

EXPENDITURE BY ACTIVITY

	County		Program	Road		2003 Budget	2002 Budget	Absolute	Percent
	Eng/Admin	Engineering	Development	Maintenance	Traffic	Request Totals	Totals	Change	Change
	Services								
542XX Road Maintenance	\$ —	\$ 71,400	\$ —	\$ 15,330,890	\$ 2,345,900	\$ 17,748,190	\$ 16,534,950	\$ 1,213,240	7.3 %
54290 Maintenance Administration	—	—	—	1,536,350	399,940	1,936,290	2,193,250	(256,960)	(11.7)
54310 Management	469,060	222,620	79,240	295,860	96,530	1,163,310	1,033,990	129,320	12.5
54320 Undistributed Engineering	—	2,796,660	489,610	382,190	873,510	4,541,970	3,648,890	893,080	24.5
54330 Data Processing	479,800	—	—	—	—	479,800	505,750	(25,950)	(5.1)
54330 Insurance	1,175,410	—	—	—	—	1,175,410	762,720	412,690	54.1
54330 Interfund Indirect Transfer	1,707,910	—	—	—	—	1,707,910	1,433,900	274,010	19.1
54330 Support Services	3,667,160	80,600	246,190	—	—	3,993,950	3,435,450	558,500	16.3
54340 Planning	—	—	818,150	333,130	4,000	1,155,280	1,256,490	(101,210)	(8.1)
54360 Training	98,110	250,200	82,520	326,450	81,040	838,320	850,180	(11,860)	(1.4)
54370 Undistributed Labor Costs	240,230	908,980	189,440	1,534,960	383,080	3,256,690	3,131,740	124,950	4.0
54410 Facility Construction	7,850,000	—	—	704,000	—	8,554,000	7,417,000	1,137,000	15.3
54420 Facility Maintenance	239,380	—	—	1,380,950	62,350	1,682,680	2,014,260	(331,580)	(16.5)
59700 Op Transfer Out	239,510	22,500	—	980,000	18,000	1,260,010	1,153,290	106,720	9.3
59700 Op Transfer Out - Constr	8,394,600	—	—	—	—	8,394,600	8,018,000	376,600	4.7
59700 Op Transfer Out - Ferry	540,160	—	—	—	—	540,160	726,550	(186,390)	(25.7)
59700 Op Transfer Out - Traffic Enforcement	—	—	—	—	900,000	900,000	—	900,000	∞
Total	\$ 25,101,330	\$ 4,352,960	\$ 1,905,150	\$ 22,804,780	\$ 5,164,350	\$ 59,328,570	\$ 54,116,410	\$ 5,212,160	9.6 %
2003 Full Time Equivalents	29.30	80.50	17.00	168.57	33.66	329.03			

County Road Fund

STAFFING SUMMARY

	1998 FTE	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE
Dir – Public Works & Util	0.60	0.51	0.51	0.51	0.51	0.51
County Engineer	1.00	1.00	1.00	1.00	1.00	1.00
Deputy PW & Utilities Dir	0.60	0.51	0.51	0.51	0.51	0.51
Maintenance Manager	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Svcs Mgr	1.00	1.00	1.00	1.00	0.87	0.87
Program Development Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Traffic Engineer	1.00	1.00	1.00	1.00	1.00	1.00
Assoc Traffic Engineer	1.00	1.00	1.00	1.00	1.00	1.00
Civil Engineer	47.00	45.00	44.80	46.50	46.50	47.50
Road Maintenance Supt	1.00	1.00	1.00	1.00	2.00	2.00
Right of Way Agent	7.00	6.00	6.00	6.00	7.00	7.00
Traffic Operations Supv	1.00	1.00	1.00	1.00	1.00	1.00
Traffic Signal Tech	5.00	5.00	5.00	5.00	5.00	5.00
Admin Program Mgr	1.00	1.00	0.96	0.96	0.96	0.96
Dept Info Tech Spec	1.00	2.00	2.00	3.00	2.00	2.00
Engineering Tech	51.00	51.00	49.00	50.00	50.00	51.00
Environmental Biologist	1.00	1.00	2.00	2.00	3.00	3.00
Planner	5.00	5.00	5.00	5.00	5.00	5.00
Public Works Project Coord	—	1.00	1.00	1.00	1.00	1.00
Public Works Supv	9.00	10.00	10.00	10.00	9.00	9.00
Maintenance Crew Chief	5.00	5.00	5.00	5.00	5.00	5.00
Heavy Equipment Operator	—	—	—	21.00	21.00	21.00
Contract Compliance Ofcr	1.00	1.00	1.00	1.00	1.00	1.00
Grant Accountant	1.00	1.00	1.00	1.00	1.00	1.00
Maintenance Tech	116.00	116.00	115.92	113.92	79.92	79.92
Traffic Sign Technician	12.00	12.00	12.00	12.00	12.00	12.00
Accounting Assistant	6.00	5.00	4.80	4.80	5.60	5.60
Contract Compliance Spec	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant	15.00	15.00	16.00	16.00	15.66	15.66
Maintenance Worker	—	—	—	—	33.00	33.00
Records Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Maintenance Office Mgr	5.00	5.00	5.00	5.00	5.00	5.00
Administrative Aide	—	1.00	0.98	1.85	1.85	1.85
Contract Compl Field Mntr	1.00	1.00	1.00	1.00	1.00	1.00
Custodian	2.00	2.00	3.00	2.65	2.65	2.65
Clerical Aide	—	—	—	1.00	1.00	1.00
Maintenance Office Admin	1.00	1.00	1.00	1.00	—	—
Maintenance Spec	21.00	21.00	21.00	1.00	—	—
Exec Dir - Operations	0.50	0.50	0.50	—	—	—
Executive Secretary	0.50	0.50	0.50	—	—	—
Administrative Assistant	2.00	1.00	0.87	—	—	—
Training & Safety Coord	1.00	1.00	—	—	—	—
Courier	1.00	—	—	—	—	—
Total	329.20	327.02	326.35	328.70	327.03	329.03

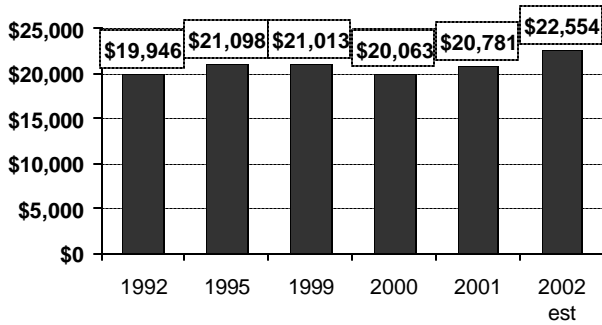
County Road Fund

WORKLOAD SERVICE DATA

	Unit of Measure	1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Estimate	2003 Estimate
Pothole premix patching	Ton	7,093	1,255	1,071	1,080	2,456	1,550
Spreader box patching	Ton	2,097	2,647	949	3,197	2,288	4,000
Seal coating	Mile	186	224	132	137	182	130
Skin patching	Sq. Yard	3,401	1,975	26,894	23,805	42,954	18,000
Grading & shaping gravel road	Mile	119	110	86	106	213	150
Haul aggregate for gravel road	Cubic Yd.	3,690	2,262	1,712	1,481	2,743	2,500
Grading & shaping gravel shld	Sh. Mile	314	427	466	549	720	380
Hauling aggregate - gravel shld	Cubic Yd.	32,831	29,692	16,247	20,007	23,787	15,500
Mowing Shoulders	Sh. Mile	1,413	1,093	1,619	1,465	3,585	3,600
Ditching:							
With backhoe/Drott	Ditch Feet	153,041	124,608	31,437	24,047	35,674	25,000
With belt Loader/Ditchmaster	Ditch Mile	176	412	196	58	45	40
Manual clean culvert & drains	Each	9,161	12,891	3,252	4,369	9,418	5,500
Mech. clean drainage structure	Each	3,468	5,627	3,797	2,974	6,764	5,200
Cleaning with jet rodder	Lin. Feet	116,817	252,887	148,146	134,356	216,276	160,000
Repair/Replace:							
Culvert pipe	Lin. Feet	5,033	7,295	4,550	4,316	4,228	4,500
Catch basin	Manhour	1,291	2,161	1,831	1,386	964	1,400
Drywell/Drainfield	Manhour	3,289	3,051	830	2,029	2,897	2,800
Erosion control	Manhour	406	1,075	859	928	2,866	3,000
Grate	Each	37	62	38	71	105	65
Maintenance of holding ponds	Site	120	7	234	12	18	-
Paint culvert marks	Each	630	88	135	178	2,563	250
Bridge repair	Manhour	851	961	905	392	1,250	886
Luminaire routine	Each	292	283	458	136	325	261
Signage activity	Each	160,520	161,882	166,420	142,615	178,575	180,710
Pavement markings	Each	5,680	7,449	7,442	2,065	6,415	6,460
Pavement striping	Mile	1,943	1,742	1,858	1,376	4,176	3,822
Signal electronics repair	Manhour	2,320	1,355	1,075		1,655	1,811
Signal cabinet	Intersection	329	408	509	241	338	460
Signal routine	Intersection	787	850	867	526	799	1,081
Signal misc. intersection repairs	Each	570	439	404	174	491	562
Signal relamping	Each	2,590	10,379	2,727	1,747	2,901	4,340
Guardrail & guidepost repair	Manhour	1,230	1,424	1,088	2,080	1,855	1,800
Plowing and sanding	Lane Mile	7,787	703	999	3,613	10,927	10,927
Sanding	Cub. Yard	4,985	915	1,060	426	10,380	10,380
Front end broom	Curb Mile	1,678	2,431	2,607	3,792	1,836	2,300
Self-Propelled/Self-Load. sweep	Curb Mile	1,676	4,258	2,627	5,014	5,742	6,000
Flushing	Curb Mile	1,540	1,412	552	438	323	323
Rotary brush cutter	Sh. Mile	409	556	573	996	547	547
Brushing and chipping	Sh. Mile	3,185	5,360	5,837	5,539	5,500	5,800
Litter pickup	Sh. Mile	3,326	5,098	5,722	6,816	7,000	7,500
Cut and fill slope repairs	Manhour	1,940	2,132	529	1,378	874	1,400
Maint. admin.-field supervision	Manhour	14,875	1,994	16,045	17,533	15,000	17,080
Maint. admin.-office support	Manhour	7,949	12,795	7,834	11,230	11,188	7,968
Training	Manhour	4,345	5,499	3,584	4,122	6,110	5,840

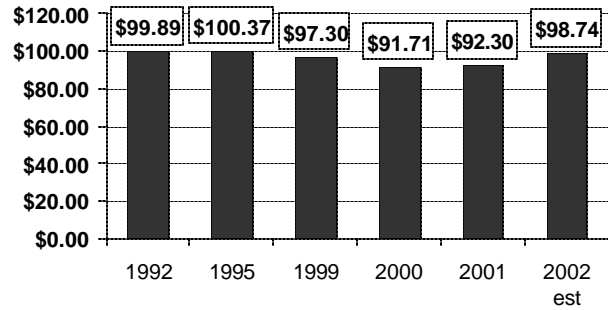
BUDGET RATIOS

Expense per Mile of Road



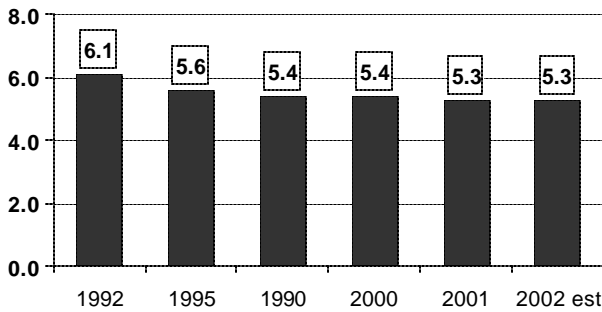
❖ From 1992 to 2002 the operating expense per mile of road maintained in the County service area increased 16% after adjusting for inflation.

Expense per Capita



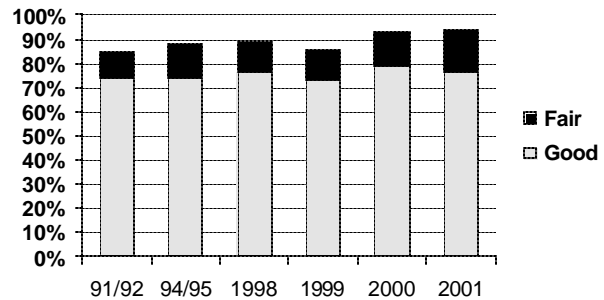
❖ From 1992 to 2002 the operating expense per County resident in the County service area decreased 1% after adjusting for inflation.

Miles of Road per Employee



❖ From 1992 to 2002 the average number of miles maintained per Road Department employee decreased 13%.

Pavement Surface Condition



❖ From 1991/1992 to 2001, roads with surface rating of good or fair increased 10%. The rating scale changed somewhat in 1998 to align with current standards.

Pierce County Ferry Services

Enterprise Fund

Departmental Summary:

The Pierce County Ferry Services fund provides for the operation, maintenance, and capital improvement for the Pierce County ferry system, which consists of two ferry boats and the ferry landings at Steilacoom, Ketron Island, and Anderson Island. The fund's financial goal is to be as self-supporting as possible primarily through a mix of fare revenue, state ferry subsidy, and gas tax revenue. The County Road Fund subsidizes any revenue shortfall for the Pierce County Ferry Services fund.

The Pierce County ferry system is the only public method of transportation for people and goods for Ketron and Anderson island. Over 365,000 persons are transported to and from these islands annually. Outside contracted services are utilized to provide day to day operations of the ferry boats and ticket sales.

This fund also includes the debt servicing of the \$3,150,000 State loan for the construction of a new ferry. The debt outstanding on December 31, 2002 is \$1,852,339.20. The interest rate is 1% payable annually on July 1.

Budget Highlights:

The 2003 Ferry Services Fund budget is 4.3% above the 2002 level. This budget provides for anticipated inflationary increases for ferry service operations and \$800,000 for the potential design of a new ferry system to be decided upon after review of the waterborne transportation study which is currently underway.

FUNDING SOURCES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
Intergovernmental Revenue	\$ 293,551	\$ 692,105	\$ 454,650	\$ 672,490	\$ 217,840	47.9 %
Charges For Services	1,118,403	1,116,726	1,300,520	1,350,300	49,780	3.8
Miscellaneous Revenue	25,398	36,489	25,800	52,300	26,500	102.7
Other Financing Sources	419,650	599,535	726,550	540,160	(186,390)	(25.7)
Total	\$ 1,857,002	\$ 2,444,855	\$ 2,507,520	\$ 2,615,250	\$ 107,730	4.3 %

EXPENDITURES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 79,831	\$ 150,342	\$ 76,160	\$ 73,290	\$ (2,870)	(3.8) %
Personnel Benefits	16,906	38,883	18,370	19,330	960	5.2
Supplies	179,873	164,401	200,500	161,930	(38,570)	(19.2)
Other Services & Charges	1,825,394	1,573,661	2,000,850	2,156,930	156,080	7.8
Intergovernmental Services	5,998	6,034	6,000	—	(6,000)	(100.0)
Capital Outlays	8,192	825,773	—	—	—	—
Debt Service-Principal	—	—	185,240	185,240	—	—
Interest	23,154	21,302	20,400	18,530	(1,870)	(9.2)
Total	\$ 2,139,348	\$ 2,780,396	\$ 2,507,520	\$ 2,615,250	\$ 107,730	4.3 %

Pierce County Ferry Services

STAFFING SUMMARY

	1998 FTE	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE
Civil Engineer	—	—	0.20	0.50	0.50	0.50
Admin Program Mgr	—	—	0.04	0.04	0.04	0.04
Maintenance Tech	—	—	0.08	0.08	0.08	0.08
Accounting Assistant	—	—	0.20	0.20	0.20	0.20
Administrative Aide	—	—	0.02	0.15	0.15	0.15
Custodian	—	—	—	0.35	0.35	0.35
Administrative Assistant	—	—	0.13	—	—	—
Total	—	—	0.67	1.32	1.32	1.32

Public Works Construction Fund

Capital Project Fund

Departmental Summary:

The Public Works Construction Fund was established to account for costs of transportation construction projects, which typically extend beyond a single budget year. Costs are tracked over the life of each project for reimbursement and reporting purposes. Revenues sources for the projects include federal, state, or local funds.

State RCWs require the preparation of a plan for transportation improvement programs and projects. The document must be updated annually and filed with the Secretary of the Department of Transportation. In addition, each urban-area city and county must submit a separate program section identifying projects for submittal to the Transportation Improvement Board (TIB) for potential funding under the Urban Arterial Trust Account (UATA) or the Transportation Improvement Account (TIA). The plan also informs other jurisdictions of Pierce County's current planning direction for transportation needs. The six-year Transportation Improvement Plan (TIP) is approved by the Pierce County Council and submitted to the Puget Sound Regional Council for review and inclusion in the regional transportation plan. The list of construction projects shown on the following pages reflects anticipated expenditures for the current year only. Even though most projects extend over multiple years, an annual allocation is required for purposes of balancing the annual budget and to meet other legal requirements. The actual projects under construction may vary from those shown below as long as the project undertaken is authorized in one of the approved transportation planning documents referenced above.

Budget Highlights:

The Public Works Construction Fund budget for 2003 totals \$51,845,000, which is somewhat below the 2002 program. The anticipated projects and related funding sources are shown later in this section. However, all projects listed in the Transportation Improvement Plan are eligible for activity in 2003. Approximately one third of the funding for the 2003 projects is from outside sources (usually federal or state grants).

FUNDING SOURCES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$17,661,100	\$15,743,400	\$ (1,917,700)	(10.9) %
Intergovernmental Revenue	6,753,959	7,233,519	23,237,010	15,813,000	(7,424,010)	(31.9)
Charges for Services	1,692,633	1,020,222	2,122,000	1,004,000	(1,118,000)	(52.7)
Miscellaneous Revenue	(132,533)	—	—	—	—	—
Other Financing Sources	17,279,093	12,986,357	11,408,000	19,284,600	7,876,600	69.0
Total	\$25,593,152	\$21,240,098	\$54,428,110	\$51,845,000	\$ (2,583,110)	(4.7) %

Public Works Construction Fund

EXPENDITURES

	2000	2001	2002	2003	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Salaries & Wages	\$ 2,136,630	\$ 2,091,550	\$ 3,195,120	\$ 3,675,410	\$ 480,290	15.0 %
Personnel Benefits	486,262	476,691	710,130	751,730	41,600	5.9
Supplies	57,272	169,473	179,070	534,580	355,510	198.5
Other Services & Charges	1,876,509	1,788,083	8,276,090	7,079,940	(1,196,150)	(14.5)
Intergovernmental Services	1,092,441	294,056	2,037,000	1,430,950	(606,050)	(29.8)
Capital Outlays	10,710,402	11,012,063	40,030,700	38,372,390	(1,658,310)	(4.1)
Total	\$16,359,516	\$15,831,916	\$54,428,110	\$51,845,000	\$ (2,583,110)	(4.7) %

Project Summary

**2003 Funding Sources
(All Costs in \$1000's)**

PROJECT NAME	PROJECT LIMITS	CRP #	Total Cost	2003 Budget	Carry-over	2003 Funding Sources (All Costs in \$1000's)			
						Road Fund	Vehicle License Fund	Real Estate Excise Tax	Other
Anderson Island Parking / Loading Ln	At Ferry Landing	5379	\$ 1,080	\$ 40	\$ 40	\$ —	\$ —	\$ —	\$ —
Br #1204-A / Lk Tapps Pkwy E	Lk Tapps Pkwy E over White / Stuck River	5388	5,760	5	—	5	—	—	—
Br #1204-B / Stewart Rd E	Stewart Rd SE under UPRR	5384	14,730	260	—	36	—	—	224
Br #12173-B / 304 St E	304 St E over S Fork Muck Ck	5385	615	78	10	6	—	—	62
Br #14164-A / Lynch Ck Rd E	Lynch Ck Rd E over Lynch Ck	5653	100	10	—	10	—	—	—
Br #19204-B / 66 Ave E	66 Ave E over Clarks Ck	5544	400	23	17	—	—	—	6
Br #19204-C / 66 Ave E	66 Ave E over Clarks Ck	5545	400	23	17	—	—	—	6
Br #19204-H / 70 Ave E	River Rd E (SR-167) to N Levee Rd E	5369	9,075	405	—	55	—	—	350
Br #20196-A / Johns Rd E	Johns Rd E over Wilkeson Ck	5654	50	10	—	10	—	—	—
Br #2210-B / S Vaughn Rd Kpn	S Vaughn Rd KPN over Vaughn Bay	5352	100	25	—	25	—	—	—
Br #24164-A / Alder Cutoff Rd E	Alder Cutoff Rd E over Mashel River	5386	1,975	1	—	1	—	—	—
Br #26205-B / 218 Ave E	218 Ave E over PSP&L Canal	5383	449	345	69	—	—	—	276
Br #26211-A / F1 Bridge Rd F1	60' before Bridge and 360' beyond Bridge	5389	347	347	—	347	—	—	—
Br #26211-A / F1 Bridge Rd F1	FI Bridge Rd FI over Hale Passage	5355	846	675	135	—	—	—	540
Br #36193-A / 176 St E	176 St E over Tacoma Rail	5387	1,280	20	—	20	—	—	—
Br #4181-A / Nisqually Rd Sw	Over BNSFRR Tracks	5372	8,713	5,457	772	—	—	—	4,685
Br #5174-A / 304 St E	304 St E over Drainage Ditch	5655	33	10	—	10	—	—	—
Br #5175-C / Orville Rd E	Orville Rd E over Kapowsin Ck	5373	1,106	211	14	114	—	—	83
Br #5177-A / Fairfax Forest Rsv Rd	Fairfax Forest Res Rd over Tolmie Ck	5360	100	25	—	25	—	—	—
Br #6205-A / Lk Tapps Pkwy E	8 St E to N Access Ramp	5357	5,910	1,568	—	—	—	—	1,568
Brookdale Rd E / Waller Rd E	Intersection	5631	100	100	—	100	—	—	—
Canyon Rd E	112 St E to SR-512 - Non Eligible TIB	5637	220	22	22	—	—	—	—
Canyon Rd E	112 St E to SR-512 - TIB Stage 3	5636	1,215	121	—	1	—	—	120
Canyon Rd E	116 St E to 106 St E	5153	5,797	1,020	523	10	—	—	487
Canyon Rd E	131 St Ct E to 116 St E	5433	6,546	1,560	688	60	—	—	812
Canyon Rd E	160 St E to 131 St Ct E	5404	11,262	2,300	841	—	—	—	1,459
Canyon Rd E	176 St E to 160 St E	5656	11,213	100	—	100	—	—	—
Canyon Rd E / Northerly Exit	Pioneer Wy E to 52 St E	5643	13,565	1,150	—	155	—	—	995
Canyon Rd E / Southerly Exit	224 St E to 192 St E	5123	9,000	1,030	600	430	—	—	—
Canyon Rd E / Southerly Exit	260 St E / SR-7 to 224 St E	5124	7,000	1,012	—	1,012	—	—	—
Canyon Rd E / 104 St E	Intersection	5216	307	185	185	—	—	—	—
Canyon Rd E / 176 St E	Intersection	5657	2,720	100	—	100	—	—	—
Cromwell Dr NW	At Slide	5539	86	2	—	2	—	—	—

Public Works Construction Fund

Project Summary

2003 Funding Sources
(All Costs in \$1000's)

PROJECT NAME	PROJECT LIMITS	CRP #	Total Cost	2003 Budget	Carry-over	2003 Funding Sources (All Costs in \$1000's)			
						Road Fund	Vehicle License Fund	Real Estate Excise Tax	Other
Cross Base Corridor Study	I-5 to 176 St S	5151	3,248	73	—	73	—	—	—
Day Labor	Countywide	5000	2,050	700	—	700	—	—	—
E Valley Hwy E	S Access Ramp to N Access Ramp	5490	2,723	2,169	1,060	—	—	—	1,109
Guardrail Improvements - 2001	Countywide	5582	385	2	2	—	—	—	—
Guardrail Program - 2003	Countywide	5647	125	125	—	—	125	—	—
Guardrail Program - 2004	Countywide	5648	80	10	—	—	10	—	—
Herron Rd Kpn	At Herron Ck	5029	17	2	—	2	—	—	—
Jahn Ave NW / 32 St NW / 22 Ave NW	36 St NW to 24 St NW	5540	670	25	—	25	—	—	—
Jovita Blvd E / Stewart Rd SW	W Valley Hwy E to SR-167 NB On-ramp	5467	1,000	10	—	10	—	—	—
June Ck Culvert	Fairfax Forest Reserve Rd at June Ck	5639	200	25	—	5	—	—	20
Kapowsin Hwy E	SR-161 to Orting-Kapowsin Hwy E	5524	673	2	—	2	—	—	—
Lk Tapps Pkwy E	Sumner-Tapps Ext to 182 Ave E	5486	2,115	1,305	15	—	1,290	—	—
Lk Tapps Pkwy E / Sumner-Tapps Hwy E	Lakeland E Property Line to 16 St E	5484	3,940	2	—	2	—	—	—
LTPE / N Access RP / Br #6205-A W Embk	S Access Rp to BR #6205-A E Abutment	5489	4,920	2	—	2	—	—	—
McKinley Ave	96 St E to 72 St E	5470	379	2	2	—	—	—	—
Military Rd E / 122 Ave E / 136 St E	Intersection	5145	1,105	70	—	70	—	—	—
Military Rd E / 122 St E	Military Rd E to SR-162	5592	14,743	35	—	35	—	—	—
Military Rd E / 22 Ave E	Intersection	5232	797	100	100	—	—	—	—
Military Rd E / Reservoir Rd E	Intersection	5514	770	70	—	21	—	—	49
Military Rd E / Shaw Rd E	Intersection	5285	707	505	495	10	—	—	—
Miscellaneous Engineering	Various Locations	5100	600	100	—	100	—	—	—
Nisqually Rd SW	BR #4181-A to BR #8181-A	5463	80	2	—	1	—	—	1
Nisqually Rd SW	I-5 to BR #4181-A	5443	1,897	1,142	807	1	—	—	334
Nisqually Wetland Bank	SW of SR-7 and Ohop Ck Xing	5381	114	100	—	100	—	—	—
Outside Grant Leveraging Prog	Various Locations	5999	1,229	205	—	205	—	—	—
Pioneer Wy E	52nd St E to Gay Rd E	5663	241	241	—	24	—	—	217
Pt Fosdick / Stone Dr NW / 34 Ave NW	Intersection	5581	691	170	170	—	—	—	—
Rhodes Lk Rd Corridor Study	198 Ave E to SR-162	5543	900	570	270	300	—	—	—
Rosedale St NW	66 Ave NW to Lombard Dr NW	5516	1,257	67	—	67	—	—	—
S Prairie Rd E	121 St Ct E to 120 St E	5629	625	40	—	40	—	—	—
S Prairie Rd E	202 Ave E to 214 Av E	5139	1,723	165	34	—	—	—	131
S Prairie Rd E	250 Ave E to SR-162 - Phase 2	5147	2,719	245	245	—	—	—	—
S Prairie Rd E	Bonney Lk City Limits to 202 Ave E	5642	225	198	—	198	—	—	—

Pierce County 2003 Budget

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Public Works Construction Fund

Project Summary

2003 Funding Sources (All Costs in \$1000's)

PROJECT NAME	PROJECT LIMITS	CRP #	Total Cost	2003 Budget	Carry-over	2003 Funding Sources			
						Road Fund	Vehicle License Fund	Real Estate Excise Tax	Other
S Prairie Rd E	SR-410 to Bonney Lk City Limits	5548	2,046	1,265	—	—	—	—	1,265
S Tapps Dr E	Various Locations	5541	141	25	—	25	—	—	—
Shaw Rd E / 122 St E	Intersection - Phase 2	5525	670	400	400	—	—	—	—
Shaw Rd E Corridor Study	E Main Ave to Orting-Kapowsin Hwy E	5441	1,072	300	—	—	300	—	—
Spanaway Loop Rd S	Garfield St S to Wheeter St S	5664	647	56	—	21	—	—	35
Spanaway Loop Rd S Ext	Vicinity of 10 Ave S to 176 St S / SR-7	5453	4,033	2,996	5	104	—	2,500	387
Spot Safety Program	Various Locations	5247	600	100	—	100	—	—	—
SR-161	176 St E to 128 St E	5640	127	107	107	—	—	—	—
SR-167	W/O and E/O new BR #19204-H	5644	3,525	270	—	36	—	—	234
SR-7	288 St E to 255 St E	5626	251	2	2	—	—	—	—
SR-704 (Cross Base Hwy)	I-5 to 176 St S	5469	142,000	5,100	—	100	—	5,000	—
State Contract Participation	Various Locations	5199	600	100	—	100	—	—	—
Sumner-Buckley Hwy E / 214 Ave E	Intersection	5630	120	40	40	—	—	—	—
Sumner-Tapps Hwy E / 16 St E	Intersection	5658	145	115	—	115	—	—	—
Sunrise Blvd E / 122 Ave E	Intersection	5583	28	2	—	2	—	—	—
Valley Ave E / 70 Ave E	Freeman Rd E to 20 St E	5148	1,644	1,083	1,083	—	—	—	—
Waller Rd E / 104 St E	Intersection	5632	170	56	56	—	—	—	—
Wetland Banking Program	Various Locations	5330	450	75	—	75	—	—	—
Wollochet Dr NW	Fillmore Dr NW to 40 St NW	5542	12,755	245	66	179	—	—	—
Woodland Ave E	136 St E to 1,000' S/O 128 St E - Phase 2	5456	1,236	2	2	—	—	—	—
Woodland Ave E / 112 St E	Intersection	5526	199	30	3	1	—	—	26
Woodland Ave / 128 St E	Intersection	5634	542	100	100	—	—	—	—
8th St E	8 St E to BR #1204-A Lk Tapps Pk E	5660	7,000	287	287	—	—	—	—
8th St E	SR-167 NB On-Ramp to BR #1204-B	5466	4,700	561	560	—	—	—	1
9 St E / 12 St E	182 Ave E to 198 Ave E	5430	2,109	90	90	—	—	—	—
9 St E / 182 Ave E	Intersection	5228	947	570	150	—	420	—	—
12 St E / 210 Ave E	198 Ave E to Edwards Rd E	5134	2,240	3	—	3	—	—	—
18 Ave E / 112 St E	Intersection	5585	140	40	40	—	—	—	—
22 Ave E / 152 St E	Intersection	5650	750	50	—	50	—	—	—
36 St NW	At Arletta Ck	5023	22	2	—	2	—	—	—
36 St NW	Gig Harbor City Limits to 22 Ave NW	5531	2,000	25	—	25	—	—	—
36 St NW / 92 Ave NW	Intersection	5577	130	105	105	—	—	—	—
38 Ave E / 176 St E	Intersection	5508	491	306	270	—	36	—	—

Public Works Construction Fund

Project Summary

2003 Funding Sources
(All Costs in \$1000's)

PROJECT NAME	PROJECT LIMITS	CRP #	Total Cost	2003 Budget	Carry-over	2003 Funding Sources (All Costs in \$1000's)			
						Road Fund	Vehicle License Fund	Real Estate Excise Tax	Other
40 St NW	77 Ave Ct NW to Wollochet Dr NW	5547	721	560	429	—	—	—	131
40 St NW / 70 Ave NW	Intersection	5212	353	2	2	—	—	—	—
46 Ave E / 224 St E	Intersection	5239	422	275	275	—	—	—	—
52 St E / 70 Ave E	Canyon Rd E Ext to River Rd E (SR-167)	5498	9,945	540	12	89	—	—	439
70 Ave E	N Levee Rd E to 500' S/O 45 St Ct E	5645	9,175	135	—	18	—	—	117
72 St E	McKinley Ave to Portland Ave E	5284	166	136	136	—	—	—	—
78 Ave E	176 St E to 160 St E	5651	200	100	—	100	—	—	—
78 Ave E / 184 St E	Intersection	5661	500	10	—	10	—	—	—
78 Ave E / 192 St E	Intersection	5641	1,094	50	—	50	—	—	—
82 Ave E / 224 St E	Intersection	5578	562	50	50	—	—	—	—
82 Ave NW	At Nelayle Ck	5024	20	20	20	—	—	—	—
86 Ave E	176 St E to 152 St E	5549	1,101	400	250	150	—	—	—
86 Ave E / 128 St E	Intersection	5491	592	250	60	—	190	—	—
94 Ave E	136 St E to 116 St E	5532	7,900	75	—	75	—	—	—
94 Ave E	152 St E to 136 St E	5533	4,670	115	—	115	—	—	—
94 Ave E / 152 St E	Intersection	5510	572	100	100	—	—	—	—
96 St E	Pacific Ave S to McKinley Ave E	5492	97	2	2	—	—	—	—
96 St S	Steele St S to Yakima Ave S	5448	302	2	2	—	—	—	—
107 Ave Ct E / 136 St E	Intersection	5511	120	10	10	—	—	—	—
112 St E	E	5590	730	50	50	—	—	—	—
112 St E	300' E/O Woodland Ave E to 86 Ave E	5534	6,600	83	—	51	—	—	32
112 St E	58 Ave E to 300' E/O Woodland Ave E	5494	6,160	1,723	1,495	28	—	—	200
112 St E	S Prairie Rd E to 234 Ave E	5589	1,750	50	—	50	—	—	—
112 St E	Waller Rd E to 50 Ave E	5445	5,910	160	160	—	—	—	—
112 St E	Waller Rd E to 50 Ave E - Non Eligible TIB	5635	255	10	10	—	—	—	—
112 St S	"C" St S to 500' E/O "A" St S	5423	5,350	63	1	—	—	—	62
112 St S	Alaska St S to Sheridan Ave S	5520	522	219	87	—	—	—	132
120 St E	500' E/O 214 Ave E to S Prairie Rd E	5439	1,900	110	110	—	—	—	—
121 St S / Parkland Transit Ctr	"C" St S to SR-7	5591	260	60	—	60	—	—	—
122 Ave E / 152 St E	Intersection	5479	208	60	60	—	—	—	—
128 St E	86 Ave E to 94 Ave E	5594	2,050	100	—	100	—	—	—
128 St E	94 Ave E to SR-161	5595	2,430	10	—	10	—	—	—
132 St Kpn	At Winter Ck	5025	17	2	—	2	—	—	—

Project Summary

2003 Funding Sources
(All Costs in \$1000's)

PROJECT NAME	PROJECT LIMITS	CRP #	Total Cost	2003 Funding Sources						
				2003 Budget	Carry-over	Road Fund	Vehicle License Fund	Real Estate Excise Tax	Other	
144 St Kpn	At Rocky Ck	5026	17	2	—	2	—	—	—	
144 St NW	Intersection of Crescent Valley Dr NW	5028	27	2	—	2	—	—	—	
152 St E	86 Ave E to SR-161	5662	4,000	30	—	30	—	—	—	
160 St E	56 Ave Ct E to 70 Ave E	5432	3,300	10	—	10	—	—	—	
168 St E	SR-7 to 22 Ave E	5535	13,134	50	50	—	—	—	—	
176 St E	"B" St E to 14 Ave E	5471	4,900	50	—	50	—	—	—	
176 St E	1,000' E/O Canyon Rd E to 300' W/O 78 Ave E	5472	8,530	65	—	65	—	—	—	
176 St E	14 Ave E to 32 Ave E	5536	6,200	70	—	70	—	—	—	
176 St E	32 Ave E to 500' W/O 51 Ave E	5537	7,800	70	—	70	—	—	—	
176 St E	600' E/O 78 Ave E to Gem Heights Dr E	5424	5,729	370	—	370	—	—	—	
176 St E	Gem Heights Dr E to SR-161	5496	4,378	55	—	55	—	—	—	
176 St E Ext	Prop 130 Ave E to BR #31195-A Calistoga Ave	5444	27,900	10	—	10	—	—	—	
184 St E	78 Ave E to Gem Heights Dr E	5596	705	680	359	321	—	—	—	
192 St E	38 Ave E to Canyon Rd E	5487	1,200	100	—	100	—	—	—	
2002 Asphalt Overlay	Various Roads Countywide	5584	2,445	585	585	—	—	—	—	
214 Ave E	120 St E to Bonney Lk City Limits	5659	920	10	—	10	—	—	—	
214 Ave E	Approx 150' S/O 91 St E to 91 St E	5597	225	195	195	—	—	—	—	
214 Ave E / 218 Ave E Relocation	At 40 St E	5263	1,653	1,120	588	—	494	—	38	
224 St E	38 Ave E to 40 Ave E	5521	261	193	56	42	—	—	95	
224 St E	40 Ave E to 46 Ave E	5638	275	179	90	—	—	—	89	
3R Program - 2003	Various Roads Countywide	5646	1,190	1,190	—	690	500	—	—	
3R Program - 2004	Various Roads Countywide	5649	550	50	—	25	25	—	—	
Totals			\$ 536,571	\$ 51,845	\$ 15,743	\$ 8,395	\$ 3,390	\$ 7,500	\$ 16,817	

Public Works Construction Fund

Public Works Construction Fund

Vehicle License Fee Fund

Special Revenue Fund

Departmental Summary:

With the authority granted by RCW 82.80, a fee is collected on each vehicle license purchased in Pierce County. Proceeds are allocated to the cities and the county based on a per capita formula. This local option fee must be used only for transportation purposes.

Proceeds from vehicle license fees are transferred to the Public Works Construction Fund to pay for needed transportation improvements, which cannot be financed with other road fund revenues and grants. The specific projects are described in the Annual Road Program.

Budget Highlights:

The 2003 budget simply reflects the transfer of the vehicle license fee revenues to the programs and functions indicated below.

FUNDING SOURCES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
Est Use Of Begin Fund Balance	\$ —	\$ —	\$ —	\$ 74,000	\$ 74,000	∞ %
Intergovernmental Revenue	3,783,257	3,829,027	3,700,000	3,680,000	(20,000)	(0.5)
Total	\$ 3,783,257	\$ 3,829,027	\$ 3,700,000	\$ 3,754,000	\$ 54,000	1.5 %

EXPENDITURES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
Other Services & Charges	\$ 3,950,000	\$ 4,920,214	\$ 3,700,000	\$ 3,754,000	\$ 54,000	1.5 %
Total	\$ 3,950,000	\$ 4,920,214	\$ 3,700,000	\$ 3,754,000	\$ 54,000	1.5 %

PROJECT SUMMARY

Project Name	CRP #	2003 Budget
3R Program - 2003	5646	\$ 500,000
3R Program - 2004	5649	25,000
9 St E / 182 Ave E	5228	420,000
38 Ave E / 176 St E	5508	36,000
86 Ave E / 128 St E	5491	190,000
214 Ave E / 218 Ave E Relocation	5263	494,000
Guardrail Program - 2003	5647	125,000
Guardrail Program - 2004	5648	10,000
Lake Tapps Pkwy E	5486	1,290,000
Shaw Road Corridor Study	5441	300,000
Sub Total - Contribution to Construction Fund #320		3,390,000
Commuter Trip Reduction (Ctr) Program Support - Parks		14,000
Commuter Trip Reduction (Ctr) Program Support - Roads		60,000
Geographic Information System (GIS) Support		290,000
Total		\$ 3,754,000

Vehicle License Fee Fund
