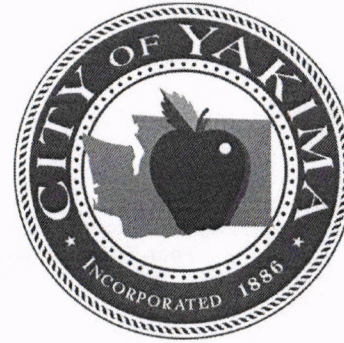


Stormwater Budget

Expenditures by Object	2022 Estimated Year-End	2023 Projected Budget	% Change 2022 to 2023	2024 Projected Budget	% Change 2023 to 2024
100 Salaries & Wages	\$ 919,356	\$ 995,576	8.3 %	\$ 1,036,027	4.1 %
200 Personnel Benefits	389,723	418,259	7.3 %	431,949	3.3 %
Sub-Total Salaries & Benefits	1,309,079	1,413,835	8.0 %	1,467,976	3.8 %
300 Operating Supplies	77,500	80,300	3.6 %	82,850	3.2 %
400 Professional Services & Charges	1,677,415	1,686,828	0.6 %	1,709,009	1.3 %
Transfers	1,600,000	650,000	(59.4)%	750,000	15.4 %
Total Expenditures	\$ 4,663,994	\$ 3,830,963	(17.9)%	\$ 4,009,835	4.7 %



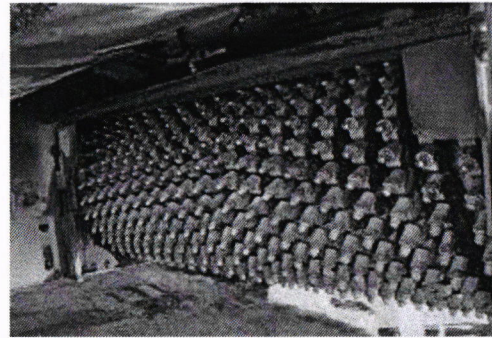
Streets & Traffic Operations

Street Maintenance

Grind & Overlay Operation



Asphalt grinding – exposing base of road



Asphalt grinder



Applying asphalt



Overlay of a "lift" of asphalt

Street Maintenance

2022 Accomplishments

Completed grind & overlay projects:

- ▶ Yakima Ave. between 10th Ave. and 12th Ave.
- ▶ Intersections at the following locations:
 - ▶ 3rd Ave./Nob Hill
 - ▶ 17th Ave./Summitview
 - ▶ 18th Ave./Summitview

Completed tear out & overlay projects:

- ▶ 48th Ave. south of Nob Hill to the Randall Park entranceway

Street Maintenance

Grind & Overlay Goals

2023 Goals (5 projects)

- ▶ Grind & Overlay
 - ▶ 64th Ave. south of Nob Hill Blvd. to Wide Hollow Creek crossing
 - ▶ Summitview Ave. from 78th Ave. to 79th Ave. and 81st Ave. to 82nd Ave.
 - ▶ Intersection at 72nd Ave./Nob Hill Blvd.
- ▶ Tear Out & Overlay
 - ▶ Lincoln Ave. from 60th Ave. to 62nd Ave.
 - ▶ Yakima Ave. from 18th St. westbound to I-82

2024 Goals (4 projects)

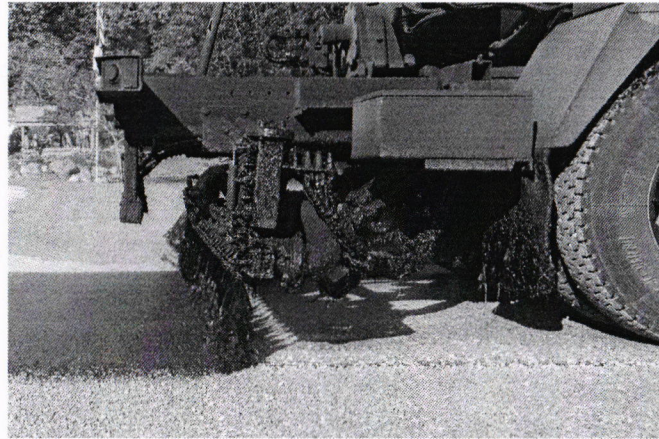
- ▶ Grind & Overlay
 - ▶ 8th St. from Yakima Ave. to Union St.
 - ▶ 9th St. from Yakima Ave. to Lincoln Ave.
 - ▶ Mead Ave. from 12th Ave. to Queen Ave.
- ▶ Tear Out & Overlay
 - ▶ 86th Ave. from Occidental Rd. to Ahtanum Rd.

Street Maintenance

Chip Seal Operation



Chip spreader applying crushed aggregate



Application of heated asphalt liquid (oil)



Compacting the aggregate into the oil with a roller

Chip sealing is 20 to 30% the cost of a grind & overlay and can extend the life-expectancy for the road by approximately 7 to 10 years depending upon the type and volume of traffic.

Street Maintenance

Chip Sealing Accomplishments & Goals

2022 - Completed 2 chip seal projects (approximately 21-miles):

- ▶ East of N. 1st St. to I-82 and north of F St. to I St.
- ▶ Washington Ave. to Nob Hill Blvd. from 64th Ave. to 75th Ave.

2023 Goals (2 projects)

- ▶ Beech St. to Nob Hill Blvd. from 2nd St. to I-82
- ▶ 32nd Ave. to 48th Ave. from Nob Hill Blvd. to Tieton Dr. and 40th Ave. to 48th Ave. from Tieton Dr. to Summitview Ave.

2024 Goals (2 projects)

- ▶ Finish the Beech St. to Nob Hill Blvd. from 2nd St. to I-82 project from 2023
- ▶ 16th Ave. to 40th Ave. from Summitview Ave. to Lincoln Ave. and a portion of Fruitvale Blvd. from HW-12/Lakeside Court to 16th Ave.

Streets Snow Removal

- ▶ Pretreat 300 miles of arterials and secondary roads prior to snow events
- ▶ 5 plow teams are assigned to arterials during snow events
- ▶ Contractors address the residential areas. City Staff will also assist with residential areas during snow events
- ▶ Snow Route Alert after 3-inches of accumulation
- ▶ City crews clear out the downtown at night to avoid area traffic.



Streets & Traffic Budget

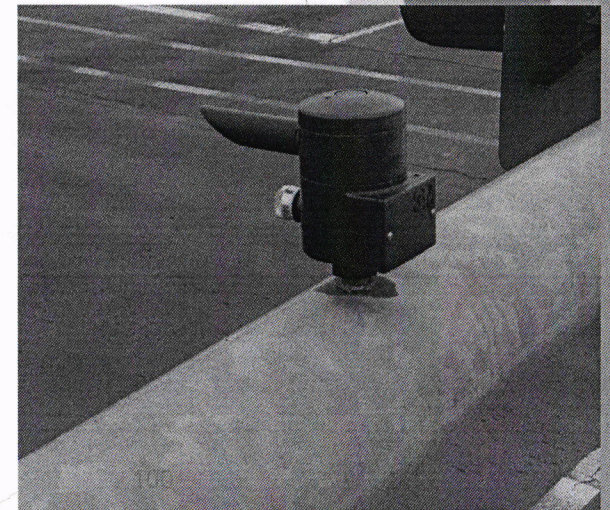
Expenditures by Object	2022 Estimated Year- End	2023 Projected Budget	% Change 2022 to 2023	2024 Projected Budget	% Change 2023 to 2024
100 Salaries & Wages	\$ 1,984,710	\$ 2,215,808	11.6 %	\$ 2,331,449	5.2 %
200 Personnel Benefits	978,715	979,434	0.1 %	1,009,868	3.1 %
Sub-Total Salaries & Benefits	2,963,425	3,195,242	7.8 %	3,341,317	4.6 %
300 Operating Supplies	659,205	653,700	(0.8)%	663,700	1.5 %
400 Professional Services & Charges	2,476,904	2,410,004	(2.7)%	2,382,838	(1.1)%
700 Debt Service - Principal	161,500	171,075	5.9 %	175,878	2.8 %
800 Debt Service - Interest	85,720	77,406	(9.7)%	68,732	(11.2)%
Transfers	10,000	10,000	— %	10,000	— %
Total Expenditures	\$ 6,356,754	\$ 6,517,427	2.5 %	\$ 6,642,465	1.9 %

Traffic Systems

- ▶ Maintains 113 signalized intersections in the City
- ▶ LED Traffic Signal upgrades
 - ▶ Flashing yellow arrows
 - ▶ Battery backup cabinets
 - ▶ Upgrade 8-inch signal head indications to 12-inch
- ▶ Opticom System (For City emergency vehicle passage)
- ▶ Street Light Requests
 - ▶ Petitions submitted by community members and residents



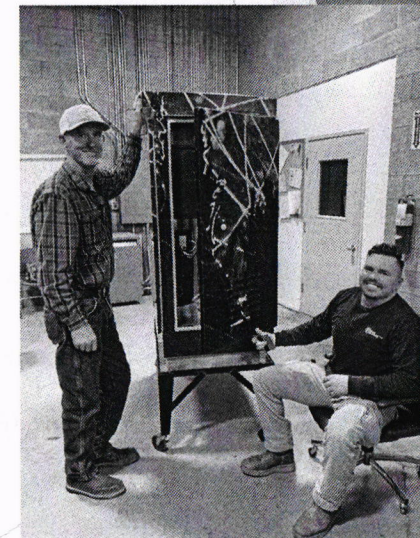
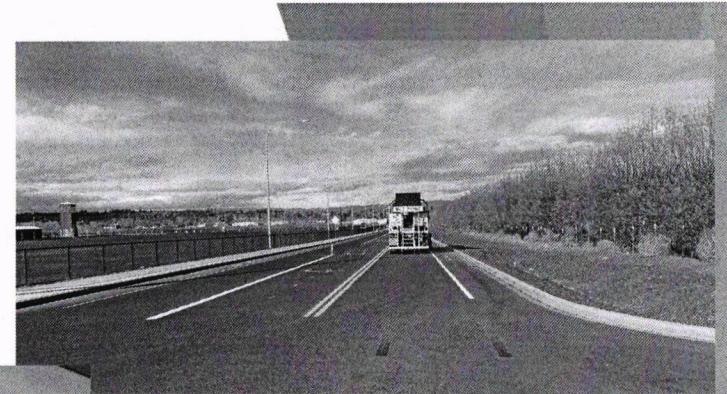
12-inch Signal Head Indications



Opticom System

Traffic Signs & Markings

- ▶ Sign Shop maintains 20,000+ signs City-wide
- ▶ Stripes 300+ miles of lanes annually
- ▶ Pavement Markings
 - ▶ 113 Signalized Intersections
 - ▶ 74 Non signalized Crosswalks
 - ▶ 24 school zones
- ▶ 170+ Clear Views annually
- ▶ Art wraps- Traffic Cabinets



101
Cabinet Wrapping

Traffic 2022 Accomplishments

Completed 12 Traffic Signal Head Upgrades:

- ▶ 2nd St./Yakima Ave.
- ▶ 3rd St./Yakima Ave.
- ▶ 4th St./Yakima Ave.
- ▶ Naches Ave./Yakima Ave.
- ▶ 6th St./Yakima Ave.
- ▶ Front St./Yakima Ave.
- ▶ 1st Ave./Yakima Ave.
- ▶ 2nd Ave./Yakima Ave.
- ▶ 3rd Ave./Yakima Ave.
- ▶ 4th Ave./Yakima Ave.
- ▶ 6th Ave./Yakima Ave.
- ▶ 7th Ave./Yakima Ave.

Completed 5 Rapid Flashing Beacon Installations:

- ▶ Fair Ave./Race St. (Washington Middle School)
- ▶ Summitview Ave./Park Ave. (Roosevelt Elementary)
- ▶ 40th Ave./Webster Ave.
- ▶ 48th Ave./Randall Park
- ▶ 80th Ave./Summitview (Apple Valley Elementary)

Completed 10 New LED Street Light Installations:

- ▶ 811 N. 32nd Ave.
- ▶ 4910 McCargar St.
- ▶ 308 N. 26th Ave.
- ▶ 807 N. 46th Ave.
- ▶ 8710 Hawthorne Dr.
- ▶ 6602 W. Lincoln Ave.
- ▶ 1 N. 46th Ave. (2 lights)
- ▶ 909 N. 4th St (upgraded to higher wattage)
- ▶ 1012 N. 4th St. (upgraded to higher wattage)

Other Completed Projects:

- ▶ Battery backup signal cabinet at 40th Ave./Fruitvale Blvd.
- ▶ New traffic signal at Washington Ave./Spring Creek Rd.



Traffic Goals

Traffic Signal Head Upgrades:

2023

- ▶ 2nd St./Chestnut Ave.
- ▶ 3rd St./Chestnut Ave.
- ▶ 6th St./Chestnut Ave.
- ▶ 3rd St./Walnut St.
- ▶ 2nd St./Walnut St.
- ▶ Front St./Walnut St.

2024

- ▶ 3rd Ave./MLK Jr. Blvd.
- ▶ 5th Ave./MLK Jr. Blvd.
- ▶ 1st Ave./Lincoln Ave.
- ▶ 3rd Ave./Lincoln Ave.
- ▶ 16th Ave./Fruitvale Blvd.
- ▶ 16th Ave./Summitview Ave.
- ▶ 16th Ave./Yakima Ave.
- ▶ 32nd Ave./Summitview Ave.

Battery Backup Signal Cabinet Upgrades:

2023

- ▶ 40th Ave./Englewood Ave.
- ▶ 16th Ave./Tieton Dr.
- ▶ 16th Ave./River Rd. (external unit)
- ▶ 16th Ave./Yakima Ave. (external unit)

2024

- ▶ 16th Ave./Washington Ave. (external unit)
- ▶ 17th St./Yakima Ave.

Pedestrian ADA Compliant Push-Button Upgrades:

- ▶ 2 intersections per year; locations to be determined

Intersection Video Detection Upgrades:

- ▶ 2 intersections per year; locations to be determined

Additional LED Street Light Installations:

- ▶ Determined by petitions submitted by community members and residents

Questions?