



Surface Transportation Fund

Fund Overview

The Surface Transportation Fund provides the following services to the community:

- ❖ Community & Economic Development
 - Traffic engineering, traffic operations, electrical, street lights, liability
- ❖ Parks Recreation & Neighborhoods
 - Tree maintenance
- ❖ Public Works
 - Curbs, gutters, sidewalks, street maintenance services

Funding sources include Gas Tax, General Fund Maintenance of Effort (MOE), Prop 1B, Prop 42, Garbage Impact Fees and various other grants and fees.

Strategic Commitments

The Surface Transportation Fund supports the Council's Strategic Commitments to:

- Provide a safe and inviting community in which to live, work and visit



Surface Transportation Fund

Strategic Commitments (cont.)

- Provide an innovative and accountable city government, and
- Foster a vibrant, competitive and diverse economic environment for business.

Key Performance Measures

- Community and Economic Development
 - Completed street light repair requests – 80% within 50 days
- Parks, Recreation and Neighborhoods
 - Cycle pruning will be completed in targeted areas on a 7 year cycle with 90% of trees pruned in targeted area annually
- Public Works
 - Lane Miles of Streets Receiving Maintenance



Surface Transportation Fund

Achievements in 2010

- Approximately 30 miles of cape and slurry surface treatments using ARRA funding
- Safe Route to Schools Grant funded installation of curbs, gutters and sidewalks on west side of Conant Avenue
- Intersection improvements at Briggsmore Avenue/Carpenter Road, and Orangeburg Avenue/Sisk Road
- Completed overlay on 9.1 lane miles of streets
- Root cutting to prevent sidewalk and turf damage was previously over 3 years behind schedule and is now current

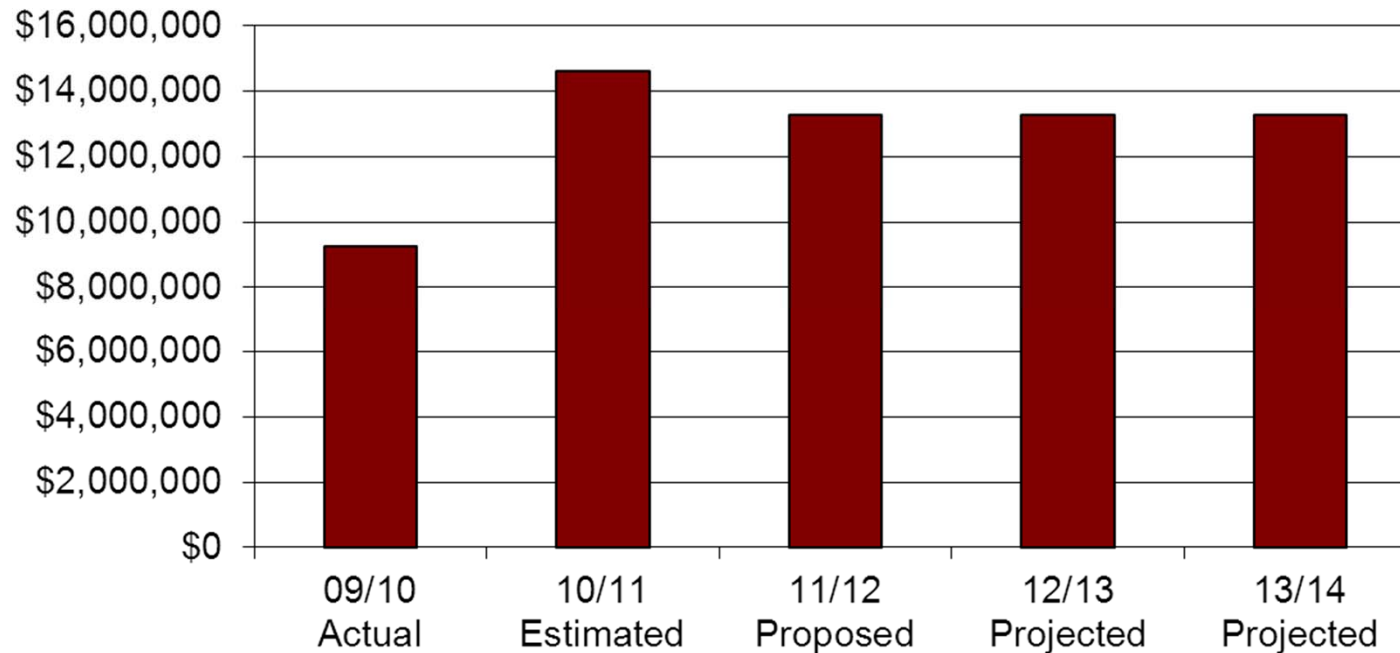
Proposed FY 2011/12 Budget

Available Funding	\$ 22,475,507
Proposed Budget	\$ <u>13,291,561</u>
Fund Balance	\$ 9,183,946



Surface Transportation Fund

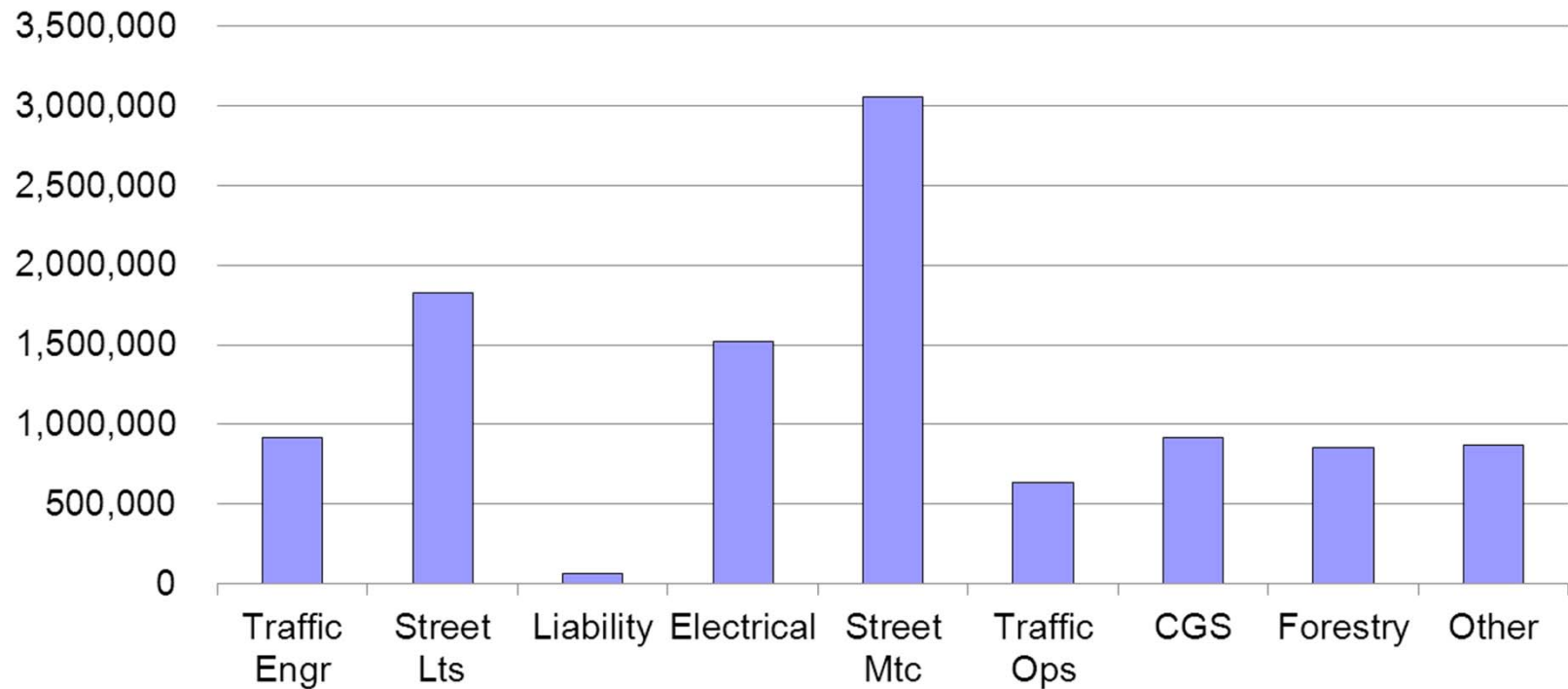
2-Year Expense History w/ Projected Budgets





Surface Transportation Fund

Proposed FY 11/12 Expense By Program

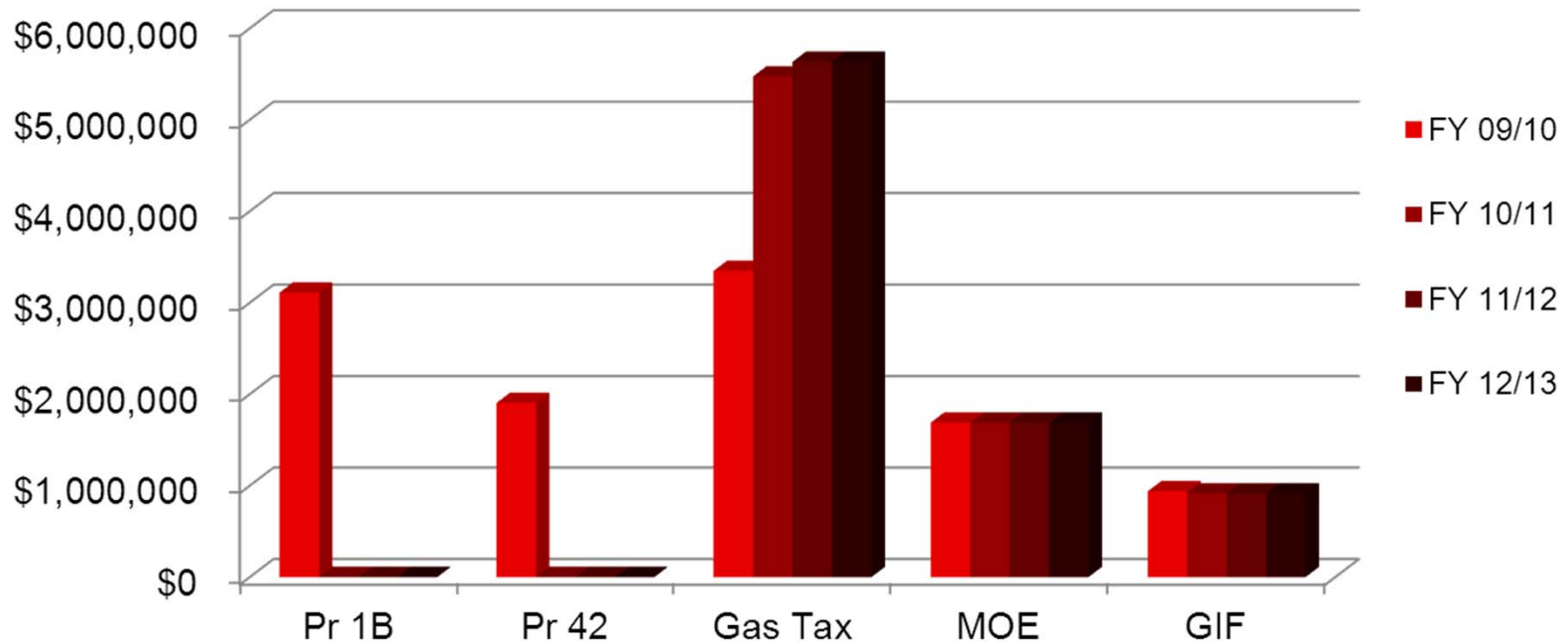




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Fiscal Health Discussion

The Surface Transportation Fund has experienced dramatic changes in the sources and reliability of its revenues. Several funding sources are not expected to continue past FY 09/10.



Challenges and Opportunities

- Some funding is restricted for specific activities
- Prop 1B projected to be substantially expended in FY11/12
- Prop 42 funding not expected FY 10/11 and beyond
- State budget impact on STF is uncertain