

RESOLUTION NO. 2015-06

A RESOLUTION of the City of Lakewood City Council amending the 2015-2020 Six-Year Comprehensive Transportation Improvement Program

WHEREAS, pursuant to Section 35.77.010 of the Revised Code of Washington, cities are required to adopt a six-year comprehensive transportation improvement program and to review that program annually; and,

WHEREAS, on July 21, 2014, the City of Lakewood adopted its Six-Year Comprehensive Transportation Improvement Program (TIP) for the years 2015 through 2020; and

WHEREAS, a public hearing was held before the Lakewood City Council at a meeting on February 17, 2015, to hear and receive public comment on the proposed, updated six-year program; and,

WHEREAS, on December 31, 2014, the City of Lakewood was awarded two (2) Federal Highway Safety Improvement Program grants including: 1) Roadway Safety Improvements at 40th Ave SW and 96th Street SW; and 2) Military Road and 112th Street Safety Improvement; and,

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF LAKEWOOD, WASHINGTON HEREBY RESOLVES, as Follows:

Section 1. That the Six-Year Comprehensive Transportation Improvement Program for 2015 through 2020, adopted by Resolution 2014-18 is amended to include those projects which are identified on Exhibit "A" attached hereto, and incorporated by reference. The City Council authorizes the City Manager or designee to use the same in applications for grant funding for transportation related projects, and further authorizes the City Manager or designee to apply for such grants based thereon.

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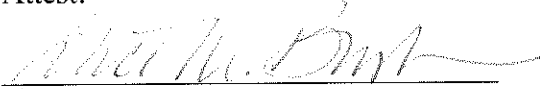
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Section 2. That this Resolution shall be in full force and effect upon passage and signatures hereon.

PASSED by the City Council this 17th day of February, 2015.

CITY OF LAKEWOOD

Attest:



Alice M. Bush, MMC, City Clerk



Don Anderson, Mayor

Approved as to Form:



Heidi Ann Wachter, City Attorney

EXHIBIT "A"



CITY OF LAKEWOOD
SIX-YEAR COMPREHENSIVE
TRANSPORTATION IMPROVEMENT PROGRAM
2015-2020

***** Amended 2-17-15 *****

PREFACE

Chapters 35.77.010 of the Revised Code of Washington (RCW) provide that each city shall annually update its Six-Year Comprehensive Transportation Program (Program) and file a copy of the adopted Program with the Secretary of the Washington State Department of Transportation (WSDOT) by July 1 of each year. The Program is necessary to allow cities and counties to obtain State and Federal funding. For a project to obtain funding from the State, it must appear in the agency's current Program. Because the state also disperses federal highway funds, this requirement applies to federally funded projects as well.

RCW 35.77.010 also requires each city to specifically set forth those projects and programs of regional significance for inclusion in the transportation improvement program for that region.

The Program is based upon anticipated revenues versus desirable projects. There are always more projects than available revenues. Therefore, a primary objective of the Program is to integrate the two to produce a comprehensive, realistic program for the orderly development and preservation of our street system.

Several important points must be considered during the review of the proposed Program. The early years of the Program are fairly definite; that is, it can be assumed that those projects will be constructed as scheduled. Projects in the later years are more flexible and may be accelerated, delayed or canceled as funding and conditions change.

It is also important to note that the adoption of the Program does not irreversibly commit the City of Lakewood to construct the projects. A project may be canceled at any time during the course of study or design. The usual reasons for canceling a project are that it is environmentally unacceptable or contrary to the best interests of the community as a whole. The Program may at any time be revised by a majority of the City Council, but only after a public hearing.

CONSISTENCY WITH LAND USE MANAGEMENT PLAN

The State's Growth Management Act (GMA) requires local governments to develop and adopt comprehensive plans covering land use, housing, capital facilities, utilities, and transportation. These comprehensive plans must balance the demands of growth with the provision of public facilities and services and, in particular, transportation facilities and services. The City of Lakewood was required to develop and adopt a comprehensive plan that is in conformance with the requirements of the GMA.

The City of Lakewood has, as part of its Comprehensive Plan, a Transportation Element with a Master Goal to "Ensure that the transportation and circulation system is safe, efficient and serves all segments of the population and reduces reliance on single-occupant vehicles and increase use of other modes of transportation."

Specific goals include the following.

1. To provide a safe, comfortable and reliable transportation system.
2. To reduce consumption of energy through an efficient and convenient transportation system.
3. To enhance options for future improvements to the transportation system by taking advantage of advances in technology and transportation research.
4. To keep travel times for people and goods as low as possible.
5. To emphasize the movement of people and goods, rather than vehicles, in order to obtain the most efficient use of transportation facilities.
6. To establish a minimum level of adequacy for transportation facilities through the use of consistent and uniform standards.
7. To protect the capital investment in the transportation system through adequate maintenance and preservation of facilities.

The projects in the Six-Year Comprehensive Transportation Program are intended to conform to the goals within the City's Comprehensive Plan.

GRANT APPLICATIONS AND LEVERAGING LOCAL DOLLARS

The need to leverage local dollars through grant applications is very important to the City, especially in light of the decrease in funding available for transportation related capital improvements. The intent of this Program is not only to list and program projects for funding, but to establish City Council approval to submit grant applications on those projects contained in the Program.

FUNDING SOURCES

A. Motor Vehicle Fuel Tax Funds

The Motor Vehicle Fuel Tax Funds have been programmed to provide matching funds for federal aid and urban arterial projects and for projects to be implemented with Motor Vehicle Fuel Tax Funds only.

By law, each city receives a proportionate share of the total state motor vehicle fuel tax. Money received is a monthly allocation based on population. The dollars shown in this year's Program reflect the revenues from this source expected to be received by the City of Lakewood. It is anticipated that revenue received from gas tax for the Streets Capital Projects Fund will be: \$300,000 FY 2014.

B. Federal Aid Funding Programs

Each of the Federal aid programs listed below has specific requirements a project must meet to qualify for funding under the individual program. For a project to receive funding from any of these sources it must compete with other public agency projects.

On July 6, 2012, President Obama signed Moving Ahead for Progress in the 21st Century (MAP-21), reauthorizing surface transportation programs through fiscal year 2014. Project prioritization and selection must be done by the Metropolitan Planning Organization (MPO) in areas of greater than 200,000 population. The MPO for this region (in which the City of Lakewood is located) is the Puget Sound Regional Council (PSRC).

There are a number of specific funding programs under MAP-21. These include the following:

1. STP Surface Transportation Program: This is a regionally competitive program.
2. CMAQ Congestion Mitigation and Air Quality: This is a regionally competitive program intended for projects that significantly improve air quality.
3. HSIP Highway Safety Improvement Program: Statewide competition for federal funds targeted at safety improvements at high accident locations.
4. TAP Transportation Alternatives Program: This is a new program that will most likely be a regionally competitive program and will focus on pedestrian and bicycle facilities (on and off road); safe-routes to schools, etc.; and other non-highway focused programs.

C. Washington State Transportation Improvement Board (TIB)

The TIB has a number of statewide competitive programs which use criteria developed by the TIB for prioritization of projects. The three TIB programs in which the City can compete are as follows:

1. UCP Urban Corridor Program. This program is for transportation projects with primary emphasis on public/private cooperation and economic development.

2. UAP Urban Arterial Program. This program is for arterial street construction with primary emphasis on safety and mobility.
3. SP Sidewalk Program. This program is for the improvement of pedestrian safety, and to address pedestrian system continuity and connectivity.

D. Community Development Block Grants (CDBG)

This is a program to provide physical improvements within low-income census tracts or to promote economic development within the City. In 2008, the City was awarded one grant from this funding source for \$10,000 for street lighting within low income residential neighborhoods. In 2009-2010, CDBG funds were awarded to support the sewer extension to Tillicum and Woodbrook neighborhoods. In the near future, funding from this source is anticipated to be sporadic and focused on specific economic development projects that help develop new jobs within the City. Through the years 2015-2020 it is anticipated that a minimum of \$300,000 per year will be made available for pavement preservation, street lighting, and pedestrian improvements in eligible neighborhoods.

E. City Funding Sources

1. Real Estate Excise Tax (REET). This funding source comes from the two ¼% REET's charged by the City on the sale of real estate within the City limits. The City's REET is designated entirely for transportation related capital improvements. Revenue from REET has gone from \$1.8 Million (FY2007) to \$640,000 (FY 2012). The REET is estimated to range from \$800,000 to \$900,000 annually.
2. General Fund Transfer In. This funding source comes from several different sources that make up the General Fund revenue including: property tax, sales tax, and utility tax and fees. The Street Capital Projects Fund is budgeted to receive approximately \$35,000 in 2014.

F. Washington State Department of Transportation

1. Pedestrian and Bicycle Program: This is a statewide competitive program specifically oriented toward the elimination of hazards to the pedestrian and bicyclists. The recent call for projects has expanded the program's scope to emphasize "complete streets" – accommodation of all roadway users from vehicles to bicyclists to pedestrians. The programs focus for "complete streets" is for "main street" urban arterials and corridors. Historically, the city has not received much funding from this program. However, given the change in the grant scope, there may be opportunities from this source in the future.
2. Safe Routes to Schools Program: This is a statewide competitive program specifically oriented toward pedestrian and bicycle safety near schools. This program may be replaced by the Federal Transportation Alternatives Program (TAP).

G. Surface Water Management Program:

The City's Surface Water Management (SWM) Program pays for all drainage facilities constructed in conjunction with street improvements. The revenue from SWM is directly related to the amount of capital improvement projects constructed. SWM participation in roadway projects averages about \$300,000 annually.

Amendment No. 1 – Summary

- 1) Added project 2.81 Roadway Safety Improvements at 40th Ave. SW and 96th St. SW per grant award. Federal grant: \$823,000; City Match: \$20,000. Project timeline: 2015-2017.
- 2) Added project 3.20 Military Rd. and 112th Safety Improvement per grant award. Federal grant: \$788,000; City Match: \$17,000. Project timeline: 2015-2017.
- 3) Modified project budget for 2.55 High Accident Location Safety Improvements. Reduced city funding by the amounts of city matching funds for the above added projects.

PROJECT NUMBERING SYSTEM

Project numbers within most sections of the Program are discontinuous in order to maintain consistency in project numbering from year to year.

Completed projects are removed from subsequent years' programs, thereby eliminating some project numbers.

Projects carried forward from previous year(s) retain the same project numbers from the previous year(s).

BUDGET DOLLARS

Costs shown are planning level estimates and are reflected in each year as FY2015 dollars with no accounting for inflation.

PROJECT COSTS IN THOUSANDS OF DOLLARS									
EXPENDITURE PLAN		NOTE: BOLD and ITALICIZED numbers denote grant is secured							TOTAL FUNDS
SECTION 1			2015	2016	2017	2018	2019	2020	2015-2020
NEW CONSTRUCTION									
ARTERIAL STREET PROJECTS									
1.2 Gravelly Lake Drive @ I-5 Right Turn Lane	Widen GLD from Nyanza to I-5 SB on-ramp to provide dedicated right-turn lane. Traffic signal upgrades; bridge widening; r/w acquisition.	City				50	350		400
Total Estimated Cost \$1,600		Grant				200	1,000		1,200
		Other							
		Total		0	0	0	250	1350	0
1.4 Union Avenue - Berkeley to N. Thorne Lane	Widen to add turn lane, shared bike/travel lane, sidewalks, street lighting. Intersection improvements. <i>Note: Project 1.24 will complete Union/Berkeley intersection and some improvements from Berkeley to Maple.</i>	City					125	250	375
Total Estimated Cost \$5,000		Grant					375	2,250	2,625
		Other					75	150	225
		Total		0	0	0	0	575	2,650
1.18 96th Street - 2-way left turn lane	Widen 96th St. from 500' east of So. Tac. Wy to I-5 underpass to provide 2-way left turn lane. Does not include sidewalks or HMA overlay.	City					100		100
Total Estimated Cost \$500		Grant							0
		Other					400		400
		Total		0	0	0	0	500	0
1.20 123rd ST SW - Realignment	Realign 123rd ST SW as it enters Bridgeport	City					300		300
Total Estimated Cost \$400		Grant							0
		Other					100		100
		Total		0	0	0	0	400	0
1.21 Murray Road and 150th Street Corridor Capacity	Provide capacity for Woodbrook Industrial development: widening of Murray Road and 150th; bike/pedestrian facilities; structural pavement section improvements <i>Notes: Assume multiple phases; multiple years</i>	City		100	100	100			300
		Grant	0	0	0	0			0
		Other		1,500	1,500	1,500			4,500
		Total		0	1,600	1,600	1,600	0	0
1.22 Gravelly to Thorne Connector	Two-way connector road between Tillicum and Gravelly Lake Drive. Signalization.	City	1	1	1	1	1	1	6
Total Estimated Cost \$25,000		Grant							0
		Other		1,000	12,000	12,000			25,000
		Total		1	1,001	12,001	12,001	1	1
1.23 Interstate 5 through Lakewood (WSDOT led project - coordination only)	Planning and design coordination only.	City	1	1	1	1	1	1	6
		Grant							0
		Other							0
		Total		1	1	1	1	1	1

PROJECT COSTS IN THOUSANDS OF DOLLARS									
EXPENDITURE PLAN		NOTE: BOLD and ITALICIZED numbers denote grant is secured							TOTAL FUNDS
SECTION 1			2015	2016	2017	2018	2019	2020	2015-2020
NEW CONSTRUCTION									
ARTERIAL STREET PROJECTS									
1.24 Madigan Access Project <i>Phase 1 improvements completed in 2014.</i>	Provide improved access to Madigan including: Freedom bridge, ramp, & roadway widening; signalization improvements; Union Ave/Berkeley St improvements	City							0
		Grant	4,200						4,200
		Other							0
		Total	4,200	0	0	0	0	0	4,200
1.25 North Gate Access Improvements	Improve access to Lewis North including: intersection improvements (Edgewood / North Gate Road); non-motorized improvements (Edgewood Dr. and North Gate Rd)	City		50	75	225			350
		Grant		150	300	900			1,350
		Other							0
		Total	0	200	375	1,125	0	0	1,700
1.26 Steilacoom Boulevard / So Tacoma Way Intersection	SB right turn lane extension on Steilacoom Blvd. Access control improvements on both roads. Replace/upgrade traffic signals. Curb, gutter, sidewalk, lighting.	City	30	100					130
		Grant	150	1,000					1,150
		Other		100					100
		Total	180	1,200	0	0	0	0	1,380
1.27 Bridgeport Way - I-5 Ramp to Pacific Hwy	Turn lane extension to improve capacity and queuing capability. Road / shoulder widening; sidewalks; walls for widening.	City			10	50	50	100	210
		Grant				100	100	400	600
		Other							0
		Total	0	0	10	150	150	500	810
TOTALS		City	32	252	187	427	927	352	2,177
		Grant	4,350	1,150	300	1,200	1,475	2,650	11,125
		Other	0	2,600	13,500	13,500	575	150	30,325
		Total	4,382	4,002	13,987	15,127	2,977	3,152	43,627

PROJECT COSTS IN THOUSANDS OF DOLLARS									
EXPENDITURE PLAN		NOTE: BOLD and ITALICIZED numbers denote grant is secured							TOTAL FUNDS
SECTION 2			2015	2016	2017	2018	2019	2020	2015-2020
ROADWAY IMPROVEMENTS									
2.26 Safety Improvements in the Vicinity of Schools	May include sidewalks, crossing improvements, signage, etc. in vicinity of schools.	City		50		50		50	150
		Grant		600		600		600	1,800
		Other		50		50		50	150
		Total	0	700	0	700	0	700	2,100
2.29 Steilacoom Blvd. Custer to 88th Street	Curbs, gutters, sidewalks, street lighting, on both sides. Signal modifications. Signal replacement Custer/Ardmore. Overlay.	City	0	0					0
Total Estimated Cost \$1,975		Grant	150	1,400					1,550
		Other		250					250
		Total	150	1,650	0	0	0	0	1,800
2.41 Steilacoom Blvd - Bridgeport Way to Fairlawn	Curbs, gutters, sidewalks, on both sides. Overlay.	City			10	20	100		130
Total Estimated Cost \$1,400		Grant			20	150	1,000		1,170
<i>Note: Preliminary design completed via previous TIB grant</i>		Other					100		100
		Total	0	0	30	170	1,200	0	1,400
2.49 Bridgeport Way - 83rd to 75th	Curb, gutters, sidewalks, street lighting, widening for 2-way left turn lane, drainage. Overlay.	City	0						0
Total Estimated Cost \$3,756		Grant	2,800						2,800
<i>Notes: Combined project limits of prev. project 2.52</i>		Other	300						300
<i>Project construction started in 2014</i>		Total	3,100	0	0	0	0	0	3,100
2.50 Gravelly Lake Drive - 100th to Bridgeport Way	Curb, gutters, sidewalks, street lighting, drainage. Signal modifications. Signal replacement Mt. Tacoma.	City	30	36					66
<i>Note: grant for design, environ., & r/w FY2011-2014</i>		Grant	100	1,358					1,458
		Other		250					250
		Total	130	1,644	0	0	0	0	1,774
2.54 Minor Pedestrian Safety Improvements	Non-hardscape improvements. Shoulder widening on high-volume roads where less than 2' walkway exists.	City	50	50	50	50	50	50	300
		Grant							0
		Other							0
		Total	50	50	50	50	50	50	300
2.55 High Accident Location Safety Improvements	May include sight distance corrective measures, signal modifications, etc. at one of top 25 accident locations.	City	<u>44</u>	<u>20</u>	<u>49</u>	50	50	50	<u>263</u>
<i>Amendment No. 1: 2015-2017 Funds reallocated to 2.81 Roadway Safety Improvements to 40th Ave. SW and 96th St. SW and 3.20 Military Rd. and 112th St. Safety Improvement.</i>		Grant	<u>0</u>	<u>0</u>					<u>0</u>
		Other							<u>0</u>
		Total	44	20	49	50	50	50	263

PROJECT COSTS IN THOUSANDS OF DOLLARS									
EXPENDITURE PLAN		NOTE: BOLD and ITALICIZED numbers denote grant is secured							TOTAL FUNDS
SECTION 2			2015	2016	2017	2018	2019	2020	2015-2020
ROADWAY IMPROVEMENTS									
2.60 South Tacoma Way - SR512 to 96th Street	Curb, gutter, sidewalks, street lighting, drainage, overlay.	City	50						50
Total Estimated Cost \$3,460		Grant	2,826						2,826
<i>Note: Design starting FY2011</i>		Other	300						300
		Total	3,176	0	0	0	0	0	3,176
2.61 ADA Standards - Sidewalk Upgrades	On-going program to gradually upgrade existing facilities to current ADA standards	City	50	50	50	50	50	50	300
		Grant							0
		Other							0
		Total	50	50	50	50	50	50	300
2.65 Steilacoom Blvd - 87th to 83rd	Curb, gutter, sidewalks, street lighting, drainage, overlay.	City			80	200			280
<i>Design through project 2.74</i>		Grant			200	1,400			1,600
		Other				200			200
		Total	0	0	280	1,800	0	0	2,080
2.66 Steilacoom Blvd - 83rd to Weller Road	Curb, gutter, sidewalks, street lighting, drainage, overlay.	City				70	200		270
<i>Design through project 2.74</i>		Grant				180	2,000		2,180
		Other					200		200
		Total	0	0	0	250	2,400	0	2,650
2.67 Bridgeport Way - I-5 to JBLM Gate	Curb, gutters, sidewalks, street lighting, drainage, overlay.	City	50						50
Total Estimated Cost \$3,650		Grant	2,917						2,917
		Other	683						683
		Total	3,650	0	0	0	0	0	3,650
2.68 Hipkins Rd. 104th to Steilacoom Blvd.	Curb, gutters, sidewalks, street lighting, drainage, overlay.	City							0
Total Estimated Cost \$3,050		Grant							0
<i>TBD priority project</i>		Other				500	2,550		3,050
		Total	0	0	0	500	2,550	0	3,050
2.69 Gravelly Lake Drive - Bridgeport to Steilacoom Road Diet	Reduce 4 travel lanes to 3. Curb, gutters, sidewalks, bike lanes, street lighting, drainage, overlay.	City							0
		Grant			150	1,500			1,650
		Other				200			200
		Total	0	0	150	1,700	0	0	1,850

TIB/FED
Dev / SWM

FED
SWM&Dev

SWM/TBD

PROJECT COSTS IN THOUSANDS OF DOLLARS									
EXPENDITURE PLAN		NOTE: BOLD and ITALICIZED numbers denote grant is secured							TOTAL FUNDS
SECTION 2			2015	2016	2017	2018	2019	2020	2015-2020
ROADWAY IMPROVEMENTS									
2.70 Lakewood Station - Non-Motorized Access Improvements	Curb, gutters, sidewalks, and street lighting improvements per Lakewood NMTP and Sound Transit Access Improvement Study.	City							0
		Grant							0
		Other				500	500	500	1,500
		Total	0	0	0	500	500	500	1,500
2.71 Steilacoom Blvd - Weller Road to Phillips Road	Curb, gutter, sidewalks, street lighting, drainage, overlay.	City	20	50	100				170
<i>Design through project 2.74</i>		Grant	60	300	1,800				2,160
		Other			200				200
		Total	80	350	2,100	0	0	0	2,530
2.72 100th Street & Lakewood Drive	Curb, gutter, sidewalks, sharrows, replace 100th/Lakewood signal, street lighting, drainage, overlay.	City		20	130	200			350
<i>Bridgeport Way to 400 feet north of 100th Street</i>		Grant		80	550	800			1,430
		Other							0
		Total	0	100	680	1,000	0	0	1,780
2.73 112th / 111th - Bridgeport to Kendrick	Curb, gutter, sidewalks, sharrows, street lighting, drainage, overlay.	City	20	20	100				140
		Grant	100	180	940				1,220
		Other	50	70	560				680
		Total	170	270	1,600	0	0	0	2,040
2.74 Steilacoom Blvd Corridor Design - Farwest to Phillips	Curb, gutter, sidewalks, sharrows, turn lanes, street lighting, drainage, overlay.	City	45	50	43	43	14		195
<i>Joint project with Town of Steilacoom</i>		Grant	100	216	150	150	35		651
		Other	25	25	20	20	6		96
		Total	170	291	213	213	55	0	942
2.75 South Tacoma Way - 88th to North City Limits	Curb, gutter, sidewalks, bike lanes, street lighting, signal at 84th, drainage, overlay.	City				50	50	200	300
		Grant				150	150	2,300	2,600
		Other						200	200
		Total	0	0	0	200	200	2,700	3,100
2.76 Phillips Road - Steilacoom to Onyx	Curb, gutter, sidewalks, bike lanes, street lighting, drainage, overlay.	City							0
		Grant							0
		Other				200	200	2,400	2,800
<i>TBD priority project</i>		Total	0	0	0	200	200	2,400	2,800

PROJECT COSTS IN THOUSANDS OF DOLLARS									
EXPENDITURE PLAN		NOTE: BOLD and ITALICIZED numbers denote grant is secured							TOTAL FUNDS
SECTION 2			2015	2016	2017	2018	2019	2020	2015-2020
ROADWAY IMPROVEMENTS									
2.77 Washington Blvd - Edgewood Ave to Gravelly Lake Drive	Curb, gutter, sidewalks, bike lanes, street lighting, drainage, overlay.	City							0
		Grant							0
		Other		800	5,100				5,900
<i>TBD priority project</i>		Total	0	800	5,100	0	0	0	5,900
2.78 Oakbrook Sidewalks & Street Lighting	Curb, gutter, sidewalks, sharrows, turn lanes, street lighting, drainage, overlay.	City							0
Onyx Dr W (97th to 87th); Onyx Dr E (Garnet to Phillips) (Total Cost \$3,400)		Grant							0
		Other							0
<i>TBD priority project for 2020+</i>		Total	0	0	0	0	0	0	0
2.79 Lake City Business District Sidewalks (American Lake Park to Veterans Dr / Alameda) (Total Cost \$2,100)	Curb, gutter, sidewalks, sharrows, street lighting, drainage, overlay.	City							0
		Grant							0
		Other			300	1800			2,100
<i>TBD priority project</i>		Total	0	0	300	1,800	0	0	2,100
2.80 Interlaaken Drive SW / Mt. Tacoma Drive Non-Motorized Improvements - Short Lane to Whitman Avenue SW (Total Cost Mt. Tacoma Drive \$2,950) (Total Cost Interlaaken \$4,000) formerly project 5.7. TBD priority project for 2020+	Provide curb and gutter, sidewalk and a shared travel/bike lane on one side of Interlaaken / Mt. Tacoma Dr.	City							
		Grant							
		Other							
		Total		0	0	0	0	0	0
2.81 Roadway Safety Improvements at 40th Ave. SW and 96th St. SW	Curb, gutter, sidewalk, sharrows, guard rail, street lighting, pavement reconstruction	City	4	15	1				20
		Grant	30	140	653				823
		Other							0
<i>Amendment No. 1: Federal Highway Safety grant awarded in Dec. 2014.</i>		Total	34	155	654	0	0	0	843
TOTALS		City	363	361	613	783	514	400	3,034
		Grant	9,083	4,274	4,463	4,930	3,185	2,900	28,835
		Other	1,358	1,445	6,180	3,470	3,556	3,150	19,159
		Total	10,804	6,080	11,256	9,183	7,255	6,450	51,028

PROJECT COSTS IN THOUSANDS OF DOLLARS									
EXPENDITURE PLAN									TOTAL FUNDS
SECTION 3 TRAFFIC SIGNALS			2015	2016	2017	2018	2019	2020	2015-2020
3.1 Steilacoom / Durango Traffic Signal	Intersection meets warrants for traffic signal. Signal needed with new development in area. Special concern with adjacent train crossing becoming active.	City							0
		Grant							0
		Other	5	345					350
		Total	5	345	0	0	0		350
3.7 Washington Blvd. and Interlaaken Drive Signal and intersection improvement Total Estimated Cost \$375	Install new signal at intersection.	City			75	300			375
		Grant							0
		Other							0
		Total	0	0	75	300	0		375
3.8 Traffic Signal Timing Upgrades on-going technical support incl. turning movement counts	Upgrade traffic signal timing and coordination.	City	10	10	10	10	10	10	60
		Grant							0
		Other							0
		Total	10	10	10	10	10	10	60
3.11 City-Wide Traffic Signal Management System Total Estimated Cost \$2,000	City-hall based Traffic Management Center. Fiber optic interconnect. PTZ major corridors. Active traffic management including web based info.	City	95	50	50	50			245
		Grant	420		300	300			1,020
		Other	5						5
		Total	520	50	350	350	0	0	1,270
3.12 Traffic Signal Replacement Program	Replace aging traffic signals. Priorities based on maintenance history. (one signal every 3rd year)	City		250		250			500
		Grant							
		Other							
		Total	0	250	0	250	0	0	500
3.13 Gravelly Lake Drive / Avondale Traffic Signal	Intersection meets warrants for traffic signal. Increased volumes in and around Towne Center. Increase in accidents.	City					100		100
		Grant							0
		Other					150		150
		Total	0	0	0	0	250	0	250

PROJECT COSTS IN THOUSANDS OF DOLLARS									
EXPENDITURE PLAN									TOTAL FUNDS
SECTION 3 TRAFFIC SIGNALS			2015	2016	2017	2018	2019	2020	2015-2020
3.14 So. Tacoma Way / 92nd Street	New warranted signal	City							0
		Grant		100	550				0
		Other							0
		Total	0	100	550	0	0	0	0
3.16 Steilacoom Blvd / Western State Hospital Signal Replacement	Replace existing signal	City							0
		Grant	210						210
		Other							0
		Total	210	0	0	0	0	0	210
3.17 Steilacoom Blvd / Lakeview Ave Signal Replacement	Replace existing signal	City							0
		Grant	65	275					340
		Other							0
		Total	65	275	0	0	0	0	340
3.19 Traffic Signal Asset Management System	Purchase software; develop asset management system	City	40	40	20	5	5	5	115
		Grant							0
		Other							0
		Total	40	40	20	5	5	5	115
3.20 Military Rd. and 112th St. Safety Improvement <i>Amendment No. 1: Federal Highway Safety grant awarded in Dec. 2014</i>	Replace existing traffic signal to current standards. Update phasing to yellow-flashing arrow operation. ADA ramp upgrades. Repave intersection	City	2	15					17
		Grant	20	128	640				788
		Other							0
		Total	22	143	640	0	0	0	805
TOTALS		City	<u>147</u>	<u>365</u>	<u>155</u>	<u>615</u>	<u>115</u>	<u>15</u>	<u>1,412</u>
		Grant	<u>650</u>	<u>228</u>	<u>1,490</u>	<u>300</u>	<u>0</u>	<u>0</u>	<u>2,018</u>
		Other	<u>10</u>	<u>345</u>	<u>0</u>	<u>0</u>	<u>150</u>	<u>0</u>	<u>505</u>
		Total	807	938	1,645	915	265	15	3,935

PROJECT COSTS IN THOUSANDS OF DOLLARS									
EXPENDITURE PLAN									TOTAL FUNDS
SECTION 4 TRANSPORTATION PLANNING			2015	2016	2017	2018	2019	2020	2015-2020
4.1 Pavement Management System	Semi-Annual evaluation of pavement condition	City	5	30	5	30	5	30	105
		Grant							0
		Other							0
		Total	5	30	5	30	5	30	105
4.2 Transportation Model	On-going updates of travel demand model.	City	5	5	5	5	5	5	30
		Grant							0
		Other							0
		Total	5	5	5	5	5	5	30
4.7 Comprehensive Plan Update	Update due in 2015.	City	20						20
		Grant							0
		Other							0
		Total	20	0	0	0	0	0	20
4.8 Lakewood City Center Sub-Area Plan	Review access and circulation for vehicles, transit, and non-motorized transportation.	City	10	10					20
		Grant							0
		Other							0
		Total	10	10	0	0	0	0	20
4.9 Non-Motorized Transportation Plan Update	Update NMTP to include relevant policy updates and capital improvement projects. (original plan adopted June 2009)	City		15					15
		Grant							0
		Other							0
		Total	0	15	0	0	0	0	15
4.10 ADA Transition Plan Update	Update ADA transition plan to address ADA deficiencies of existing curb ramps; signal access / operations; etc.	City		15					15
		Grant							0
		Other							0
		Total	0	15	0	0	0	0	15
TOTALS		City	40	75	10	35	10	35	205
		Grant	0	0	0	0	0	0	0
		Other	0	0	0	0	0	0	0
		Total	40	75	10	35	10	35	205

PROJECT COSTS IN THOUSANDS OF DOLLARS									
EXPENDITURE PLAN									TOTAL FUNDS
SECTION 5 BIKEWAYS			2015	2016	2017	2018	2019	2020	2015-2020
5.1 Miscellaneous Bikeway Markings / Signage	City		20	20	20	20	20	20	120
	Grant								0
	Other								0
	Total		20	20	20	20	20	20	120
5.4 Miscellaneous Bike Lane Construction	City			50		50		50	150
	Grant								0
	Other								0
	Total		0	50	0	50	0	50	150
5.5 North Thorne Lane to Gravelly Lake Drive Non-Motorized Trail	City	Provide non-motorized path between Tillicum and Gravelly Lake Drive "Gravelly to Thome Connector" construction.		20	30	350			400
	Grant			100	170	1,650			1,920
	Other				180	2,500			2,680
	Total		0	120	380	4,500	0	0	5,000
5.6 Gravelly Lake Non-Motorized Trail (Total Cost \$11,100; length = 2.9 miles) TBD Priority Project 2020+	City	Provide non-motorized path around Gravelly Lake along Gravelly Lake Drive and Nyanza Drive. Existing roadway cross section shifted to outside and overlaid. Lighting.							0
	Grant								0
	Other							200	200
	Total		0	0	0	0	0	200	200
TOTALS	City		20	90	50	420	20	70	670
	Grant		0	100	170	1,650	0	0	1,920
	Other		0	0	180	2,500	0	200	2,880
	Total		20	190	400	4,570	20	270	5,470

SWM/TBD

PROJECT COSTS IN THOUSANDS OF DOLLARS										
EXPENDITURE PLAN									TOTAL FUNDS	
SECTION 6 STREET LIGHTING			2015	2016	2017	2018	2019	2020	2015-2020	
6.2 Arterial Street Lighting	Install street lighting in requested areas based on ranking criteria	City	30	30	30	30	30	30	180	
		Grant							0	
		Other							0	
		Total	30	30	30	30	30	30	30	180
6.4 Low income area street lighting	Install street lighting in various low income areas	City	30	30	30	30	30	30	180	
		Grant							0	
		Other							0	
		Total	30	30	30	30	30	30	30	180
6.6 LED Street Lighting Upgrades	Update existing street lighting to LED. Coordinate with purveyors on rebates.	City**	160	160	160	160	160	160	960	
		Grant	500	250	250					1,000
		Other	200	50	50					300
		Total	860	460	460	160	160	160	160	2,260
TOTALS		City	220	220	220	220	220	220	1,320	
		Grant	500	250	250	0	0	0	1,000	
		Other	200	50	50	0	0	0	300	
		Total	920	520	520	220	220	220	2,620	

CDBG

PROJECT COSTS IN THOUSANDS OF DOLLARS									
EXPENDITURE PLAN									TOTAL FUNDS
SECTION 7 BRIDGES			2015	2016	2017	2018	2019	2020	2015-2020
7.1 Bridge Inspection	On-going biennial bridge inspection.	City	9	0	9	0	9	0	27
		Grant							0
		Other							0
		Total	9	0	9	0	9	0	27
TOTALS		City	9	0	9	0	9	0	27
		Grant	0	0	0	0	0	0	0
		Other	0	0	0	0	0	0	0
		Total	9	0	9	0	9	0	27

PROJECT COSTS IN THOUSANDS OF DOLLARS									
EXPENDITURE PLAN									TOTAL FUNDS
SECTION 8 BEAUTIFICATION PROJECTS			2015	2016	2017	2018	2019	2020	2015-2020
8.10 Gateway Improvements	City		20	20	20	20	20	20	120
	Grant								0
	Other		20	20	20	20	20	20	120
	Total		40	40	40	40	40	40	240
									0
									0
									0
									0
TOTALS	City		20	20	20	20	20	20	120
	Grant		0	0	0	0	0	0	0
	Other		20	20	20	20	20	20	120
	Total		40	40	40	40	40	40	240

PROJECT COSTS IN THOUSANDS OF DOLLARS									
EXPENDITURE PLAN		<i>NOTE: BOLD and ITALICIZED numbers denote grant is secured</i>							TOTAL FUNDS
SECTION 9 ROADWAY RESTORATION PROJECTS			2015	2016	2017	2018	2019	2020	2015-2020
9.7 Resurfacing Program - Various Locations <i>TBD currently evaluating a \$1.0 Million annual program</i>	Projects in various locations may include pavement preservation contribution to planned utility projects to facilitate full roadway overlays.	City	2,570	3,400	1,600	3,500	3,500	3,500	18,070
		Grant							0
		Other							0
		Total	2,570	3,400	1,600	3,500	3,500	3,500	18,070
9.10 Steilacoom Boulevard - 87th to Custer Road Total Estimated Cost \$2.0 Million		City		15	1,900				1,915
		Grant		85					85
		Other							0
		Total	0	100	1,900	0	0	0	2,000
9.12 Bridgeport Way - Pacific Hwy to 112th Street		City	210						210
		Grant	200						200
		Other							0
		Total	410		0	0	0	0	410
9.13 Steilacoom Blvd - Lakewood Dr to So. Tacoma Way		City	260						260
		Grant	550						550
		Other							0
		Total	810		0	0	0	0	810
TOTALS		City	3,040	3,415	3,500	3,500	3,500	3,500	20,455
		Grant	750	85	0	0	0	0	835
		Other	0	0	0	0	0	0	0
		Total	3,790	3,500	3,500	3,500	3,500	3,500	21,290

PROJECT COSTS IN THOUSANDS OF DOLLARS									
EXPENDITURE PLAN									TOTAL FUNDS
SECTION 10 NEIGHBORHOOD TRAFFIC MANAGEMENT			2015	2016	2017	2018	2019	2020	2015-2020
10.1 Neighborhood Traffic Management Various Locations	May include speed humps, traffic circles, signage, etc.	City	20	20	20	20	20	20	120
		Grant							
		Other							
		Total	20	20	20	20	20	20	20
TOTALS		City	20	20	20	20	20	20	120
		Grant	0	0	0	0	0	0	0
		Other	0	0	0	0	0	0	0
		Total	20	20	20	20	20	20	120

PROJECT COSTS IN THOUSANDS OF DOLLARS									
EXPENDITURE PLAN									TOTAL FUNDS
SECTION 11 OTHER			2015	2016	2017	2018	2019	2020	2015-2020
11.1 On-call technical assistance	Various professional services including surveying, structural, geotechnical, environmental to support various projects	City	50	50	50	50	50	50	300
		Grant							0
		Other							0
		Total	50	50	50	50	50	50	50
11.2 Public Works Operations & Maintenance Facility	Property acquisition; design and construction of jointly-owned Streets / Surface Water Management O&M Shop.	City	385	200					585
		Grant							0
		Other							0
		Total	385	200	0	0	0	0	0
TOTALS		City	435	250	50	50	50	50	885
		Grant							0
		Other							0
		Total	435	250	50	50	50	50	50

ARTERIAL STREETS

	2015	2016	2017	2018	2019	2020	2015-2020
City	32	252	187	427	927	352	2,177
Grant	4,350	1,150	300	1,200	1,475	2,650	11,125
Other	0	2,600	13,500	13,500	575	150	30,325
Total	4,382	4,002	13,987	15,127	2,977	3,152	43,627

STREETLIGHTS

	2015	2016	2017	2018	2019	2020	2015-2020
City	220	220	220	220	220	220	1,320
Grant	500	250	250	0	0	0	1,000
Other	200	50	50	0	0	0	300
Total	920	520	520	220	220	220	2,620

ROADWAY IMPROVEMENTS

	2015	2016	2017	2018	2019	2020	2015-2020
City	363	361	613	783	514	400	3,034
Grant	9,083	4,274	4,463	4,930	3,185	2,900	28,835
Other	1,358	1,445	6,180	3,470	3,556	3,150	19,159
Total	10,804	6,080	11,256	9,183	7,255	6,450	51,028

BRIDGES

	2015	2016	2017	2018	2019	2020	2015-2020
City	9	0	9	0	9	0	27
Grant	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total	9	0	9	0	9	0	27

TRAFFIC SIGNALS

	2015	2016	2017	2018	2019	2020	2015-2020
City	147	365	155	615	115	15	1,412
Grant	650	228	1,490	300	0	0	2,018
Other	10	345	0	0	150	0	505
Total	807	938	1,645	915	265	15	3,935

BEAUTIFICATION / GATEWAY IMPROVEMENTS

	2015	2016	2017	2018	2019	2020	2015-2020
City	20	20	20	20	20	20	120
Grant	0	0	0	0	0	0	0
Other	120	20	20	20	20	20	120
Total	40	40	40	40	40	40	240

TRANSPORTATION PLANNING

	2015	2016	2017	2018	2019	2020	2015-2020
City	40	75	10	35	10	35	205
Grant	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total	40	75	10	35	10	35	205

RESTORATION

	2015	2016	2017	2018	2019	2020	2015-2020
City	3,040	3,415	3,500	3,500	3,500	3,500	20,455
Grant	750	85	0	0	0	0	835
Other	0	0	0	0	0	0	0
Total	3,790	3,500	3,500	3,500	3,500	3,500	21,290

BIKEWAYS

	2015	2016	2017	2018	2019	2020	2015-2020
City	20	90	50	420	20	70	670
Grant	0	100	170	1,650	0	0	1,920
Other	0	0	180	2,500	0	200	2,880
Total	20	190	400	4,570	20	270	5,470

OTHER

	2015	2016	2017	2018	2019	2020	2015-2020
City	435	250	50	50	50	50	885
Grant	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total	435	250	50	50	50	50	885

NEIGHBORHOOD TRAFFIC MANAGEMENT

	2015	2016	2017	2018	2019	2020	2015-2020
City	20	20	20	20	20	20	120
Grant	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total	20	20	20	20	20	20	120

GRAND TOTAL (2015-2020)

	2015	2016	2017	2018	2019	2020	2015-2020
City	4,346	5,068	4,834	6,090	5,405	4,682	30,425
Grant	15,333	6,087	6,673	8,080	4,660	5,550	45,733
Other	1,688	4,460	19,930	19,490	4,301	3,520	53,289
Total	21,267	15,615	31,437	33,660	14,366	13,752	129,447

Notes:

LID = Property owner participation through a Local Improvement District (LID).
Dev. Contr. = Funds provided through private (developer) contribution
TIB = Transportation Improvement Board grant funding
TEA-21 = Transportation Efficiency Act grant funds.
State = other state grant funding programs
CDBG = Community Development Block Grant funds.
FED = Federal Grant dollars (TEA-21, SAFETEA, Enhancement, etc.)
SWM = Surface Water Management funds
S.T. = Sound Transit
TBD = Transportation Benefit District
MAP-21 = Moving Ahead for Progress in the 21st Century (Federal Transportation Act)