

RESOLUTION NO. 2017-11

A RESOLUTION of the City Council of the City of Lakewood, Washington, adopting a Six-Year Comprehensive Transportation Improvement Program for 2018 through 2023.

WHEREAS, pursuant to Section 35.77.010 of the Revised Code of Washington, cities are required to adopt and annually update a six-year Transportation Improvement Program as part of a coordinated transportation program; and,

WHEREAS, a public hearing was held before the Lakewood City Council at a meeting on May 15, 2017, to hear and receive public comment on the proposed, updated six-year program; and,

WHEREAS, the 2018-2023 Program was developed under the guidance of the Planning Commission and was sent to the Chamber of Commerce, neighborhood associations, Rotary clubs, utility providers, Pierce Transit, Clover Park School District, Clover Park Technical College, Pierce College, and other recognized groups and organizations in Lakewood soliciting comments prior to the public hearing; and,

WHEREAS, after considering all of the information presented the City Council finds that prioritized road and street capital improvement projects are essential to proper planning and the improvement of transportation within the City, and that planning as provided under the RCW is necessary to obtain available state and federal funding.

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 2018 through 2023, a copy of which is attached hereto and incorporated by reference, is adopted, and that 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.

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

PASSED by the City Council this 5th day of June, 2017.

CITY OF LAKEWOOD



Don Anderson, Mayor

Attest:

  
Alice M. Bush, MMC, City Clerk

Approved as to Form:

  
Heidi Ann Wachter, City Attorney<sup>AK</sup>



**CITY OF LAKEWOOD**  
**SIX-YEAR COMPREHENSIVE**  
**TRANSPORTATION IMPROVEMENT PROGRAM**  
**2018-2023**  
**-- Final: 6/5/2017 --**

# 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: \$335,000 (FY 2015).

#### 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 December 4, 2015, President Obama signed the Fixing America's Surface Transportation Act (FAST ACT). The Act authorizes \$305 billion over fiscal years 2016 through 2020 for the Department's highway, highway and motor vehicle safety, public transportation, motor carrier safety, hazardous materials safety, rail, and research, technology and statistics programs. The ACT essentially continues on with a number of specific funding programs that were funded under the previous Federal Transportation program (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 regionally competitive program and focuses on pedestrian and bicycle facilities (on and off road); safe-routes to schools, etc.; and other non-highway focused programs.

Much of the above said Federal grant funds are funneled thru the regional MPOs which for Lakewood that's Puget Sound Regional Council (PSRC). Presently PSRC has call out for projects where in \$206,000,000 in grant funding is presently (January 1<sup>st</sup> 2017) available throughout its 4 county region. Typically Lakewood projects are most competitive at County Wide level for which under this present call there is \$27,480,000.

#### 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 top TIB programs in which the City can compete are as follows:

1. UAP Urban Arterial Program. This program is for arterial street construction with primary emphasis on safety and mobility.
2. 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. Through the years 2018-2023 it is anticipated that a minimum of \$250,000 (on average) 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 averaged around \$1,100,000 in the past few years. The REET is estimated to be \$1,100,000 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 \$500,000 annually (on average) over the next 5 years in support of the pavement preservation program.
3. Transportation Benefit District (TBD). In 2014, the TBD Board implemented a \$20 per vehicle tab fee to provide funds toward a specific list of pavement preservation projects to be implemented between 2015 through 2020. The anticipated revenue is approximately \$680,000 per year.

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.
3. 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.



**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 FY2017 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   |   |   | 2018 | 2019  | 2020   | 2021   | 2022  | 2023  | 2018-2023   |
| <b>NEW CONSTRUCTION</b>                               |   |   |      |       |        |        |       |       |             |
| <b>ARTERIAL STREET PROJECTS</b>                       |   |   |      |       |        |        |       |       |             |
| <b>1.2 Gravelly Lake Drive @ I-5 Right Turn Lane</b>  | 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         |
| <b>Total Estimated Cost \$1,600</b>                   |   | Grant   |      |       |        | 200    | 1,000 |       | 1,200       |
|   |   | Other   |      |       |        |        |       |       |             |
|   |   | <b>Total</b>  |      | 0     | 0      | 0      | 250   | 1350  | 0           |
| <b>1.4 Union Avenue - W. Thorne Ln. to Spruce St.</b> | Widen to add turn lane, shared bike/travel lane, sidewalks, street lighting. Intersection improvements.<br><i>Notes: Limits revised to reflect recent improvements at Berkeley/Union.</i>                     | City  |      |       |        |        | 125   | 250   | 375         |
| <b>Total Estimated Cost \$5,000</b>                   |   | Grant   |      |       |        |        | 375   | 2,250 | 2,625       |
|   |   | Other   |      |       |        |        | 75    | 150   | 225         |
|   |   | <b>Total</b>  |      | 0     | 0      | 0      | 0     | 575   | 2,650       |
| <b>1.18 96th Street - 2-way left turn lane</b>        | 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         |
| <b>Total Estimated Cost \$500</b>                     |   | Grant   |      |       |        |        |       |       | 0           |
|   |   | Other   |      |       |        |        | 400   |       | 400         |
|   |   | <b>Total</b>  |      | 0     | 0      | 0      | 0     | 500   | 0           |
| <b>1.20 123rd ST SW - Bridgeport Way to 47th Ave.</b> | Realign 123rd ST SW as it enters Bridgeport   | City  |      |       |        |        |       |       | 0           |
| <b>Total Estimated Cost \$1,000</b>                   |   | Grant   | 250  | 250   | 250    |        |       |       | 750         |
|   |   | Other   | 83   | 83    | 84     |        |       |       | 250         |
|   |   | <b>Total</b>  | 333  | 333   | 334    | 0      | 0     | 0     | 1,000       |
| <b>1.21A Murray Road Corridor Capacity</b>            | Provide capacity for Woodbrook Industrial development: widening of Murray Road; bike/pedestrian facilities; structural pavement section improvements<br><i>Notes: Assume multiple phases; multiple years</i>  | City  |      |       |        | 100    |       |       | 100         |
|   |   | Grant   |      |       |        |        |       |       | 0           |
|   |   | Other   |      |       |        | 1,500  |       |       | 1,500       |
|   |   | <b>Total</b>  |      |       |        | 1,600  | 0     | 0     | 1,600       |
| <b>1.21B 150th Street Corridor Capacity</b>           | Provide capacity for Woodbrook Industrial development: widening of 150th Street; bike/pedestrian facilities; structural pavement section improvements<br><i>Notes: Assume multiple phases; multiple years</i> | City  |      | 100   |        |        |       |       | 100         |
|   |   | Grant   |      |       |        |        |       |       | 0           |
|   |   | Other   |      | 1,500 |        |        |       |       | 1,500       |
|   |   | <b>Total</b>  |      | 1,600 |        |        | 0     | 0     | 1,600       |
| <b>1.22 Gravelly to Thorne Connector</b>              | Two-way connector road between Tillicum and Gravelly Lake Drive. Signalization.   | City  | 1    | 1     | 1      | 1      | 1     | 1     | 6           |
| <b>Total Estimated Cost \$25,000</b>                  |   | Grant   |      |       |        |        |       |       | 0           |
|   |   | Other   |      | 1,000 | 12,000 | 12,000 |       |       | 25,000      |
|   |   | <b>Total</b>  |      | 1,001 | 12,001 | 12,001 | 1     | 1     | 25,006      |

| PROJECT COSTS IN THOUSANDS OF DOLLARS   |  |  |            |              |               |               |              |              |               |
|---|--|--|------------|--------------|---------------|---------------|--------------|--------------|---------------|
| EXPENDITURE PLAN  |  | <i>NOTE: BOLD and ITALICIZED numbers denote grant is secured</i> |            |              |               |               |              |              | TOTAL FUNDS   |
| SECTION 1<br>NEW CONSTRUCTION<br>ARTERIAL STREET PROJECTS                     |  |  | 2018       | 2019         | 2020          | 2021          | 2022         | 2023         | 2018-2023     |
| 1.23 Interstate 5 through Lakewood<br>(WSDOT led project - coordination only) | Planning and design coordination only.   | City   | 1          | 1            | 1             | 1             | 1            | 1            | 6             |
|   |  | Grant  |            |              |               |               |              |              | 0             |
|   |  | Other  |            |              |               |               |              |              | 0             |
|   |  | <b>Total</b>   | <b>1</b>   | <b>1</b>     | <b>1</b>      | <b>1</b>      | <b>1</b>     | <b>1</b>     | <b>6</b>      |
| 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   | 100        | 300          |               |               |              |              | 400           |
|   |  | Grant  |            | 1,300        |               |               |              |              | 1,300         |
|   |  | Other  |            |              |               |               |              |              | 0             |
|   |  | <b>Total</b>   | <b>100</b> | <b>100</b>   | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>0</b>     | <b>1,700</b>  |
| 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   |            |              |               | 50            | 50           | 100          | 200           |
|   |  | Grant  |            |              |               | 100           | 100          | 400          | 600           |
|   |  | Other  |            |              |               |               |              | 100          | 100           |
|   |  | <b>Total</b>   | <b>0</b>   | <b>0</b>     | <b></b>       | <b>150</b>    | <b>150</b>   | <b>600</b>   | <b>900</b>    |
| <b>TOTALS</b>   |  | City   | 102        | 302          | 2             | 202           | 627          | 352          | 1,587         |
|   |  | Grant  | 250        | 1,550        | 250           | 300           | 1,475        | 2,650        | 6,475         |
|   |  | Other  | 83         | 1,083        | 12,084        | 13,500        | 475          | 250          | 27,475        |
|   |  | <b>Total</b>   | <b>435</b> | <b>2,935</b> | <b>12,336</b> | <b>14,002</b> | <b>2,577</b> | <b>3,252</b> | <b>35,537</b> |

| PROJECT COSTS IN THOUSANDS OF DOLLARS  |  |   |              |              |              |            |              |           |              |
|--|--|---|--------------|--------------|--------------|------------|--------------|-----------|--------------|
| EXPENDITURE PLAN   |  | NOTE: BOLD and ITALICIZED numbers denote grant is secured |              |              |              |            |              |           | TOTAL FUNDS  |
| SECTION 2  |  |   | 2018         | 2019         | 2020         | 2021       | 2022         | 2023      | 2018-2023    |
| <b>ROADWAY IMPROVEMENTS</b>  |  |   |              |              |              |            |              |           |              |
| <b>2.26 Safety Improvements in the Vicinity of Schools</b>   | May include sidewalks, crossing improvements, signage, etc. in vicinity of schools.  | City  | 100          | 150          | 30           | 100        | 250          |           | 630          |
|  |  | Grant   | 250          | 1,100        | 120          | 250        | 1,100        |           | 2,820        |
|  |  | Other   |              | 150          |              |            | 150          |           | 300          |
|  |  | <b>Total</b>  | <b>350</b>   | <b>1,400</b> | <b>150</b>   | <b>350</b> | <b>1,500</b> | <b>0</b>  | <b>3,750</b> |
| <b>2.29 Steilacoom Blvd. Custer to 88th Street</b>   | Curbs, gutters, sidewalks, street lighting, on both sides. Signal modifications. Signal replacement Custer/Ardmore. Overlay. | City  | 0            |              |              |            |              |           | 0            |
| <b>Total Estimated Cost \$1,975</b>  |  | Grant   | <b>1,400</b> |              |              |            |              |           | 1,400        |
|  |  | Other   | 250          |              |              |            |              |           | 250          |
|  |  | <b>Total</b>  | <b>1,650</b> | <b>0</b>     | <b>0</b>     | <b>0</b>   | <b>0</b>     | <b>0</b>  | <b>1,650</b> |
| <b>2.41 Steilacoom Blvd - Bridgeport Way to Fairlawn</b>   | Curbs, gutters, sidewalks, on both sides. Overlay.   | City  |              |              | 10           | 20         | 100          |           | 130          |
| <b>Total Estimated Cost \$1,400</b>  |  | Grant   |              |              | 20           | 150        | 1,000        |           | 1,170        |
| <i>Note: Preliminary design completed via previous TIB grant</i>   |  | Other   |              |              |              |            | 100          |           | 100          |
|  |  | <b>Total</b>  | <b>0</b>     | <b>0</b>     | <b>30</b>    | <b>170</b> | <b>1,200</b> | <b>0</b>  | <b>1,400</b> |
| <b>2.54 Minor Pedestrian Safety Improvements</b>   | 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            |
|  |  | <b>Total</b>  | <b>50</b>    | <b>50</b>    | <b>50</b>    | <b>50</b>  | <b>50</b>    | <b>50</b> | <b>300</b>   |
| <b>2.55 High Accident Location Safety Improvements</b>   | May include sight distance corrective measures, signal modifications, etc. at one of top 25 accident locations.              | City  | 44           | 20           | 49           | 50         | 50           | 50        | 263          |
| <i>2016-2017 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   |              |              |              |            |              |           | 0            |
|  |  | Other   |              |              |              |            |              |           | 0            |
|  |  | <b>Total</b>  | <b>44</b>    | <b>20</b>    | <b>49</b>    | <b>50</b>  | <b>50</b>    | <b>50</b> | <b>263</b>   |
| <b>2.61 ADA Standards - Sidewalk Upgrades</b>  | On-going program to gradually upgrade existing facilities to current ADA standards   | City  | 50           | 50           | 50           | 50         | 50           | 50        | 300          |
|  |  | Grant   |              |              |              |            |              |           | 0            |
|  |  | Other   |              |              |              |            |              |           | 0            |
|  |  | <b>Total</b>  | <b>50</b>    | <b>50</b>    | <b>50</b>    | <b>50</b>  | <b>50</b>    | <b>50</b> | <b>300</b>   |
| <b>2.65 Steilacoom Blvd - 87th to 83rd</b>   | 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          |
|  |  | <b>Total</b>  | <b>0</b>     | <b>280</b>   | <b>1,800</b> | <b>0</b>   | <b>0</b>     | <b>0</b>  | <b>2,080</b> |

| PROJECT COSTS IN THOUSANDS OF DOLLARS  |  |   |            |              |            |              |              |              |              |
|--|--|---|------------|--------------|------------|--------------|--------------|--------------|--------------|
| EXPENDITURE PLAN   |  | NOTE: BOLD and ITALICIZED numbers denote grant is secured |            |              |            |              |              |              | TOTAL FUNDS  |
| SECTION 2  |  |   | 2018       | 2019         | 2020       | 2021         | 2022         | 2023         | 2018-2023    |
| <b>ROADWAY IMPROVEMENTS</b>  |  |   |            |              |            |              |              |              |              |
| <b>2.66 Steilacoom Blvd - 83rd to Weller Road</b><br><i>Design through project 2.74</i>  | Curb, gutter, sidewalks, street lighting, drainage, overlay.   | City  |            |              | 70         | 200          |              |              | 270          |
|  |  | Grant   |            |              | 180        | 2,000        |              |              | 2,180        |
|  |  | Other   |            |              |            | 200          |              |              | 200          |
|  |  | <b>Total</b>  | <b>0</b>   | <b>0</b>     | <b>250</b> | <b>2,400</b> | <b>0</b>     | <b>0</b>     | <b>2,650</b> |
| <b>2.68 Hipkins Rd. 104th to Steilacoom Blvd.</b><br><b>Total Estimated Cost \$3,050</b>   | Curb, gutters, sidewalks, street lighting, drainage, overlay.  | City  |            |              |            |              |              |              | 0            |
|  |  | Grant   |            |              |            |              |              |              | 0            |
|  |  | Other   |            |              |            | 350          | 2,700        |              | 3,050        |
|  |  | <b>Total</b>  | <b>0</b>   | <b>0</b>     | <b>0</b>   | <b>350</b>   | <b>2,700</b> | <b>0</b>     | <b>3,050</b> |
| <b>2.69B Gravelly Lake Drive - Bridgeport to Steilacoom Road Diet</b>  | Reduce 4 travel lanes to 3. Curb, gutters, sidewalks, bike lanes, street lighting, drainage, overlay.                    | City  | 50         | 200          |            |              |              |              | 200          |
|  |  | Grant   | 100        | 1,100        |            |              |              |              | 1,100        |
|  |  | Other   |            |              |            |              |              |              | 0            |
|  |  | <b>Total</b>  | <b>150</b> | <b>1,300</b> | <b>0</b>   | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>1,300</b> |
| <b>2.70 Lakewood Station - Non-Motorized Access Improvements</b>   | Curb, gutters, sidewalks, and street lighting improvements per Lakewood NMTP and Sound Transit Access Improvement Study. | City  |            |              |            | 100          | 100          | 100          | 300          |
|  |  | Grant   |            |              | 100        | 400          | 400          | 400          | 1,300        |
|  |  | Other   |            |              | 100        | 500          | 500          | 500          | 1,600        |
|  |  | <b>Total</b>  | <b>0</b>   | <b>0</b>     | <b>200</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>3,200</b> |
| <b>2.71A Steilacoom Blvd - Weller Road to Phillips Road - Ph. 1</b><br><i>Design and right-of-way through project 2.74</i><br><i>Notes: Project 2.71 split into two phases. Safe Routes to Schools Grant received for 2.71A.</i> | Curb, gutter, sidewalks, bikeway/buffer, street lighting, drainage on north side.  | City  |            | 100          |            |              |              |              | 100          |
|  |  | Grant   |            | <b>450</b>   |            |              |              |              | 450          |
|  |  | Other   |            |              |            |              |              |              | 0            |
|  |  | <b>Total</b>  | <b>0</b>   | <b>550</b>   | <b>0</b>   | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>550</b>   |
| <b>2.71B Steilacoom Blvd - Weller Road to Phillips Road - Ph. 2</b><br><i>Design through project 2.74</i><br><i>Notes: Project 2.71 split into two phases. Safe Routes to Schools Grant received for 2.71A.</i>                  | Curb, gutter, sidewalks, bikeway, street lighting, drainage, overlay.  | City  |            | 100          |            |              |              |              | 100          |
|  |  | Grant   |            | 1350         |            |              |              |              | 1,350        |
|  |  | Other   |            | 100          |            |              |              |              | 100          |
|  |  | <b>Total</b>  | <b>0</b>   | <b>1,550</b> | <b>0</b>   | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>1,550</b> |
| <b>2.72 100th Street &amp; Lakewood Drive</b><br><i>Bridgeport Way to 400 feet north of 100th Street</i>   | Curb, gutter, sidewalks, sharrows, replace 100th/Lakewood signal, street lighting, drainage, overlay.                    | City  | 130        | 200          |            |              |              |              | 330          |
|  |  | Grant   | 550        | 800          |            |              |              |              | 1,350        |
|  |  | Other   |            |              |            |              |              |              | 0            |
|  |  | <b>Total</b>  | <b>680</b> | <b>1,000</b> | <b>0</b>   | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>1,680</b> |

| PROJECT COSTS IN THOUSANDS OF DOLLARS  |   |   |              |            |              |              |            |            |              |
|--|---|---|--------------|------------|--------------|--------------|------------|------------|--------------|
| EXPENDITURE PLAN   |   | NOTE: BOLD and ITALICIZED numbers denote grant is secured |              |            |              |              |            |            | TOTAL FUNDS  |
| SECTION 2  |   |   | 2018         | 2019       | 2020         | 2021         | 2022       | 2023       | 2018-2023    |
| <b>ROADWAY IMPROVEMENTS</b>  |   |   |              |            |              |              |            |            |              |
| <b>2.73 112th / 111th - Bridgeport to Kendrick</b>   | Curb, gutter, sidewalks, sharrows, street lighting, drainage, overlay.                                      | City  |              |            | 205          |              |            |            | 205          |
|  |   | Grant   |              |            | 1,500        |              |            |            | 1,500        |
|  |   | Other   |              |            | 250          |              |            |            | 250          |
|  |   | <b>Total</b>  | <b>0</b>     | <b>0</b>   | <b>1,955</b> | <b>0</b>     | <b>0</b>   | <b>0</b>   | <b>1,955</b> |
| <b>2.74 Steilacoom Blvd Corridor Design - Farwest to Phillips</b>  | Curb, gutter, sidewalks, sharrows, turn lanes, street lighting, drainage, overlay.                          | City  | 50           | 43         | 43           | 14           |            |            | 150          |
| <i>Joint project with Town of Steilacoom - DESIGN ONLY</i>   |   | Grant   | <b>216</b>   | <b>150</b> | <b>150</b>   | <b>35</b>    |            |            | <b>551</b>   |
|  |   | Other   | 25           | 20         | 20           | 6            |            |            | 71           |
|  |   | <b>Total</b>  | <b>291</b>   | <b>213</b> | <b>213</b>   | <b>55</b>    | <b>0</b>   | <b>0</b>   | <b>772</b>   |
| <b>2.75 South Tacoma Way - 88th to North City Limits</b>   | Curb, gutter, sidewalks, bike lanes, street lighting, signal at 84th, drainage, overlay.                    | City  | 50           | 50         | 300          |              |            |            | 400          |
|  |   | Grant   | 150          | 150        | 2,341        |              |            |            | 2,641        |
|  |   | Other   |              |            | 300          |              |            |            | 300          |
|  |   | <b>Total</b>  | <b>200</b>   | <b>200</b> | <b>2,941</b> | <b>0</b>     | <b>0</b>   | <b>0</b>   | <b>3,341</b> |
| <b>2.76B Phillips Road - Steilacoom to Onyx</b>  | Curb, gutter, sidewalks, bike lanes, street lighting, drainage, overlay.                                    | City  |              |            |              |              |            |            | 0            |
|  |   | Grant   |              |            |              |              |            |            | 0            |
|  |   | Other   |              |            | 250          | 1,850        |            |            | 2,100        |
|  |   | <b>Total</b>  | <b>0</b>     | <b>0</b>   | <b>250</b>   | <b>1,850</b> | <b>0</b>   | <b>0</b>   | <b>2,100</b> |
| <b>2.77 Washington Blvd - Edgewood Ave to Gravelly Lake Drive</b>  | Curb, gutter, sidewalks, bike lanes, street lighting, drainage, overlay.                                    | City  |              |            |              |              |            |            | 0            |
|  |   | Grant   | 5,000        |            |              |              |            |            | 5,000        |
|  |   | Other   | 700          |            |              |              |            |            | 700          |
|  |   | <b>Total</b>  | <b>5,700</b> | <b>0</b>   | <b>0</b>     | <b>0</b>     | <b>0</b>   | <b>0</b>   | <b>5,700</b> |
| <i>Notes: moves up project schedule in anticipation of grant.</i>  |   |   |              |            |              |              |            |            |              |
| <b>2.78 Oakbrook Sidewalks &amp; Street Lighting</b>   | Curb, gutter, sidewalks, sharrows, turn lanes, street lighting, drainage, overlay.                          | City  |              |            |              |              |            |            | 0            |
| <i>Onyx Dr W (97th to 87th); Onyx Dr E (Garnet to Phillips) (Total Cost \$3,400)</i>   |   | Grant   |              |            |              |              |            |            | 0            |
|  |   | Other   |              |            | 400          | 3,000        |            |            | 3,400        |
|  |   | <b>Total</b>  | <b>0</b>     | <b>0</b>   | <b>400</b>   | <b>3,000</b> | <b>0</b>   | <b>0</b>   | <b>3,400</b> |
| <b>2.79 Lake City Business District Sidewalks (American Lake Park to Veterans Dr / Alameda) (Total Cost \$2,100)</b>   | Curb, gutter, sidewalks, sharrows, street lighting, drainage, overlay.                                      | City  |              |            |              |              |            |            | 0            |
|  |   | Grant   |              |            |              |              |            |            | 0            |
|  |   | Other   |              | 300        | 1,800        |              |            |            | 2,100        |
|  |   | <b>Total</b>  | <b>0</b>     | <b>300</b> | <b>1,800</b> | <b>0</b>     | <b>0</b>   | <b>0</b>   | <b>2,100</b> |
| <b>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. Construction 2022+</b> | Provide curb and gutter, sidewalk and a shared travel/bike lane on one side of Interlaaken / Mt. Tacoma Dr. | City  |              |            |              |              |            |            | 0            |
|  |   | Grant   |              |            |              |              | 750        | 700        | 0            |
|  |   | Other   |              |            |              |              |            |            | 0            |
|  |   | <b>Total</b>  | <b>0</b>     | <b>0</b>   | <b>0</b>     | <b>0</b>     | <b>750</b> | <b>700</b> | <b>0</b>     |
| <b>2.81 Roadway Safety Improvements at 40th Ave. SW and 96th St. SW</b>  | Curb, gutter, sidewalk, sharrows, guard rail, street lighting, pavement reconstruction                      | City  | 1            |            |              |              |            |            | 1            |
|  |   | Grant   | <b>653</b>   |            |              |              |            |            | <b>653</b>   |
|  |   | Other   |              |            |              |              |            |            | 0            |
|  |   | <b>Total</b>  | <b>654</b>   | <b>0</b>   | <b>0</b>     | <b>0</b>     | <b>0</b>   | <b>0</b>   | <b>654</b>   |

| PROJECT COSTS IN THOUSANDS OF DOLLARS   |   |   |              |              |               |              |              |              |               |
|---|---|---|--------------|--------------|---------------|--------------|--------------|--------------|---------------|
| EXPENDITURE PLAN  |   | NOTE: BOLD and ITALICIZED numbers denote grant is secured |              |              |               |              |              | TOTAL FUNDS  |               |
| SECTION 2   |   |   | 2018         | 2019         | 2020          | 2021         | 2022         | 2023         | 2018-2023     |
| <b>ROADWAY IMPROVEMENTS</b>   |   |   |              |              |               |              |              |              |               |
| <b>2.82 59th Ave SW Sidewalk - 100th to Bridgeport Wy SW</b>  | Sidewalk east side of roadway.  | City  |              | 25           |               |              |              |              | 25            |
|   |   | Grant   |              | 100          |               |              |              |              | 100           |
|   |   | Other   |              |              |               |              |              |              | 0             |
|   |   | <b>Total</b>  | <b>0</b>     | <b>125</b>   | <b>0</b>      | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>125</b>    |
| <b>2.83 Gravelly Lake Dr. - Pacific Hwy to Nyanza (south)</b>   | Curb, gutter, sidewalk, bike way, street lighting, pavement rehab                 | City  |              |              | 50            | 75           | 250          |              | 375           |
|   |   | Grant   |              |              | 100           | 175          | 800          |              | 1,075         |
|   |   | Other   |              |              |               |              |              |              | 0             |
|   |   | <b>Total</b>  | <b>0</b>     | <b>0</b>     | <b>150</b>    | <b>250</b>   | <b>1,050</b> | <b>0</b>     | <b>1,450</b>  |
| <b>2.84 Lakewood Drive - Steilacoom Blvd to N. City Limits</b><br><i>*note: pavement rehab City match also listed in project 9.15</i> | Add turn lanes, curb, gutter, sidewalk, bike way, street lighting, pavement rehab | City  | 50           | 100          | 950           |              |              |              | 1,100         |
|   |   | Grant   | 200          | 300          | 3,180         |              |              |              | 3,680         |
|   |   | Other   | 50           | 50           | 500           |              |              |              | 600           |
|   |   | <b>Total</b>  | <b>300</b>   | <b>450</b>   | <b>4,630</b>  | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>5,380</b>  |
| <b>2.86 Veterans Drive SW-Gravelly Lake Dr. to Alameda (Total)</b>  | curb, gutter, sidewalks, sharrows street lighting, drainage, overlay              | City  |              |              |               |              |              | 860          | 860           |
|   |   | Grant   |              |              |               |              |              | 3,440        | 3,440         |
|   |   | Other   |              |              |               |              |              |              | 0             |
|   |   | <b>Total</b>  | <b>0</b>     | <b>0</b>     | <b>0</b>      | <b>0</b>     | <b>0</b>     | <b>4,300</b> | <b>4,300</b>  |
| <b>2.87 Steilacoom Blvd. SW - Phillips Rd. SW to 88th St. SW</b>  | curb, gutter, sidewalks, sharrows street lighting, drainage, overlay              | City  |              | 250          | 250           |              |              |              | 500           |
|   |   | Grant   |              | 1,250        | 1,250         |              |              |              | 2,500         |
|   |   | Other   |              |              |               |              |              |              | 0             |
|   |   | <b>Total</b>  | <b>0</b>     | <b>1,500</b> | <b>1,500</b>  | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>3,000</b>  |
| <b>TOTALS</b>   |   | City  | 574          | 1,168        | 2,007         | 659          | 850          | 1,110        | 6,318         |
|   |   | Grant   | 7,866        | 5,700        | 9,091         | 3,010        | 3,300        | 3,840        | 32,707        |
|   |   | Other   | 1,025        | 620          | 3,820         | 5,906        | 4,200        | 1,200        | 15,321        |
|   |   | <b>Total</b>  | <b>9,465</b> | <b>7,488</b> | <b>14,918</b> | <b>9,575</b> | <b>8,350</b> | <b>6,150</b> | <b>54,346</b> |

| PROJECT COSTS IN THOUSANDS OF DOLLARS  |   |              |            |            |            |            |            |           |             |
|--|---|--------------|------------|------------|------------|------------|------------|-----------|-------------|
| EXPENDITURE PLAN   |   |              |            |            |            |            |            |           | TOTAL FUNDS |
| SECTION 3<br>TRAFFIC SIGNALS   |   |              | 2018       | 2019       | 2020       | 2021       | 2022       | 2023      | 2018-2023   |
| <b>3.1 Steilacoom / Durango Traffic Signal</b>   | 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         |
|  |   | <b>Total</b> | <b>5</b>   | <b>345</b> | <b>0</b>   | <b>0</b>   | <b>0</b>   |           | <b>350</b>  |
| <b>3.7 Washington Blvd. and Interlaaken Drive Signal and intersection improvement</b>              | Install new signal at intersection.   | City         |            |            | 75         | 300        |            |           | 375         |
| <b>Total Estimated Cost \$375</b>  |   | Grant        |            |            |            |            |            |           | 0           |
|  |   | Other        |            |            |            |            |            |           | 0           |
|  |   | <b>Total</b> | <b>0</b>   | <b>0</b>   | <b>75</b>  | <b>300</b> | <b>0</b>   |           | <b>375</b>  |
| <b>3.8 Traffic Signal Timing Upgrades on-going technical support incl. turning movement counts</b> | Upgrade traffic signal timing and coordination.   | City         | 10         | 10         | 10         | 10         | 10         | 10        | 60          |
|  |   | Grant        |            |            |            |            |            |           | 0           |
|  |   | Other        |            |            |            |            |            |           | 0           |
|  |   | <b>Total</b> | <b>10</b>  | <b>10</b>  | <b>10</b>  | <b>10</b>  | <b>10</b>  | <b>10</b> | <b>60</b>   |
| <b>3.11 City-Wide Traffic Signal Management System</b>   | City-hall based Traffic Management Center. Fiber optic interconnect. PTZ major corridors. Active traffic management including web based info.             | City         | 50         | 50         | 50         | 50         |            |           | 200         |
| <b>Total Estimated Cost \$2,000</b>  |   | Grant        |            | 300        | 300        |            |            |           | 600         |
|  |   | Other        |            |            |            |            |            |           | 0           |
|  |   | <b>Total</b> | <b>50</b>  | <b>350</b> | <b>350</b> | <b>50</b>  | <b>0</b>   | <b>0</b>  | <b>800</b>  |
| <b>3.12 Traffic Signal Replacement Program</b>   | Replace aging traffic signals. Priorities based on maintenance history. (one signal every 3rd year)   | City         | 300        |            | 300        |            | 300        |           | 600         |
|  |   | Grant        |            |            |            |            |            |           | 0           |
|  |   | Other        |            |            |            |            |            |           | 0           |
|  |   | <b>Total</b> | <b>300</b> | <b>0</b>   | <b>300</b> | <b>0</b>   | <b>300</b> | <b>0</b>  | <b>600</b>  |
| <b>3.13 Gravelly Lake Drive / Avondale Traffic Signal</b>  | Intersection meets warrants for traffic signal. Increased volumes in and around Towne Center. Increase in accidents.                                      | City         |            |            |            |            | 100        |           | 100         |
|  |   | Grant        |            |            |            |            |            |           | 0           |
|  |   | Other        |            |            |            |            | 150        |           | 150         |
|  |   | <b>Total</b> | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>250</b> | <b>0</b>  | <b>250</b>  |

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FED

Dev



| PROJECT COSTS IN THOUSANDS OF DOLLARS                               |   |              |      |      |       |      |      |      |             |
|---|---|--------------|------|------|-------|------|------|------|-------------|
| EXPENDITURE PLAN  |   |              |      |      |       |      |      |      | TOTAL FUNDS |
| SECTION 3<br>TRAFFIC SIGNALS  |   |              | 2018 | 2019 | 2020  | 2021 | 2022 | 2023 | 2018-2023   |
| 3.14 So. Tacoma Way / 92nd Street                                   | New warranted signal  | City         |      |      |       |      |      |      | 0           |
|   |   | Grant        |      | 100  | 550   |      |      |      | 0           |
|   |   | Other        |      |      |       |      |      |      | 0           |
|   |   | <b>Total</b> | 0    | 100  | 550   | 0    | 0    | 0    | 0           |
| 3.16 Steilacoom Blvd / Western State Hospital<br>Signal Replacement | Replace existing signal   | City         |      |      |       |      |      |      | 0           |
|   |   | Grant        | 210  |      |       |      |      |      | 210 Fed     |
|   |   | Other        |      |      |       |      |      |      | 0           |
|   |   | <b>Total</b> | 210  | 0    | 0     | 0    | 0    | 0    | 210         |
| 3.17 Steilacoom Blvd / Lakeview Ave<br>Signal Replacement           | Replace existing signal   | City         |      |      |       |      |      |      | 0           |
|   |   | Grant        | 275  |      |       |      |      |      | 275 Fed     |
|   |   | Other        |      |      |       |      |      |      | 0           |
|   |   | <b>Total</b> | 275  | 0    | 0     | 0    | 0    | 0    | 275         |
| 3.19 Traffic Signal Asset Management System                         | Purchase software; develop asset management system  | City         | 40   | 40   | 20    | 5    | 5    | 5    | 115         |
|   |   | Grant        |      |      |       |      |      |      | 0 Fed       |
|   |   | Other        |      |      |       |      |      |      | 0           |
|   |   | <b>Total</b> | 40   | 40   | 20    | 5    | 5    | 5    | 115         |
| 3.20 Military Rd. and 112th St. Safety Improvement                  | Replace existing traffic signal to current standards. Update phasing to yellow-flashing arrow operation. ADA ramp upgrades. Repave intersection | City         |      |      |       |      |      |      | 0           |
|   |   | Grant        | 640  |      |       |      |      |      | 640 Fed     |
|   |   | Other        |      |      |       |      |      |      | 0           |
|   |   | <b>Total</b> | 640  | 0    | 0     | 0    | 0    | 0    | 640         |
| 3.21 84th St. Pedestrian Crossing Signal at Pine St. S.             | Install pedestrian signal, connection to Pine stree intersects Tacoma's Water Ditch Trail.  | City         |      |      |       |      |      | 110  | 110         |
|   |   | Grant        |      |      |       |      |      |      | 0           |
|   |   | Other        |      |      |       |      |      |      | 0           |
|   |   | <b>Total</b> | 0    | 0    | 0     | 0    | 0    | 110  | 110         |
| <b>TOTALS</b>   |   | City         | 400  | 100  | 455   | 365  | 415  | 125  | 1,560       |
|   |   | Grant        | 210  | 400  | 850   | 0    | 0    | 0    | 810         |
|   |   | Other        | 5    | 345  | 0     | 0    | 150  | 0    | 500         |
|   |   | <b>Total</b> | 615  | 845  | 1,305 | 365  | 565  | 125  | 2,870       |

| PROJECT COSTS IN THOUSANDS OF DOLLARS        |  |              |           |           |           |           |           |           |             |
|--|--|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|
| EXPENDITURE PLAN                             |  |              |           |           |           |           |           |           | TOTAL FUNDS |
| SECTION 4<br>TRANSPORTATION PLANNING         |  |              | 2018      | 2019      | 2020      | 2021      | 2022      | 2023      | 2018-2023   |
| 4.1 Pavement Management System               | Semi-Annual evaluation of pavement condition   | City         | 30        | 5         | 30        | 5         | 30        | 5         | 105         |
|  |  | Grant        |           |           |           |           |           |           | 0           |
|  |  | Other        |           |           |           |           |           |           | 0           |
|  |  | <b>Total</b> | <b>30</b> | <b>5</b>  | <b>30</b> | <b>5</b>  | <b>30</b> | <b>5</b>  | <b>105</b>  |
| 4.2 Transportation Model                     | On-going updates of travel demand model.   | City         | 5         | 5         | 5         | 5         | 5         | 5         | 30          |
|  |  | Grant        |           |           |           |           |           |           | 0           |
|  |  | Other        |           |           |           |           |           |           | 0           |
|  |  | <b>Total</b> | <b>5</b>  | <b>5</b>  | <b>5</b>  | <b>5</b>  | <b>5</b>  | <b>5</b>  | <b>30</b>   |
| 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           |
|  |  | <b>Total</b> | <b>10</b> | <b>10</b> | <b>0</b>  | <b>0</b>  | <b>0</b>  | <b>0</b>  | <b>20</b>   |
| 4.9 Non-Motorized Transportation Plan Update | Update NMTP to include relevant policy updates and capital improvement projects. (original plan adopted June 2009) | City         | 10        | 20        |           |           |           |           | 30          |
|  |  | Grant        |           |           |           |           |           |           | 0           |
|  |  | Other        |           |           |           |           |           |           | 0           |
|  |  | <b>Total</b> | <b>10</b> | <b>20</b> | <b>0</b>  | <b>0</b>  | <b>0</b>  | <b>0</b>  | <b>30</b>   |
| 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           |
|  |  | <b>Total</b> | <b>15</b> | <b>0</b>  | <b>0</b>  | <b>0</b>  | <b>0</b>  | <b>0</b>  | <b>15</b>   |
| <b>TOTALS</b>                                |  | City         | 70        | 40        | 35        | 10        | 35        | 10        | 200         |
|  |  | Grant        | 0         | 0         | 0         | 0         | 0         | 0         | 0           |
|  |  | Other        | 0         | 0         | 0         | 0         | 0         | 0         | 0           |
|  |  | <b>Total</b> | <b>70</b> | <b>40</b> | <b>35</b> | <b>10</b> | <b>35</b> | <b>10</b> | <b>200</b>  |

| PROJECT COSTS IN THOUSANDS OF DOLLARS   |              |   |       |      |      |       |       |      |             |
|---|--------------|---|-------|------|------|-------|-------|------|-------------|
| EXPENDITURE PLAN  |              |   |       |      |      |       |       |      | TOTAL FUNDS |
| SECTION 5<br>BIKEWAYS   |              |   | 2018  | 2019 | 2020 | 2021  | 2022  | 2023 | 2018-2023   |
| 5.1 Miscellaneous Bikeway Markings / Signage  | City         |   | 20    | 20   | 20   | 20    | 20    | 20   | 120         |
|   | Grant        |   |       |      |      |       |       |      | 0           |
|   | Other        |   |       |      |      |       |       |      | 0           |
|   | <b>Total</b> |   | 20    | 20   | 20   | 20    | 20    | 20   | 120         |
| 5.4 Miscellaneous Bike Lane Construction  | City         |   |       | 50   |      | 50    |       | 50   | 150         |
|   | Grant        |   |       |      |      |       |       |      | 0           |
|   | Other        |   |       |      |      |       |       |      | 0           |
|   | <b>Total</b> |   | 0     | 50   | 0    | 50    | 0     | 50   | 150         |
| 5.5 North Thorne Lane to Gravelly Lake Drive<br>Non-Motorized Trail   | City         | Provide non-motorized path between Tillicum and Gravelly Lake Drive "Gravelly to Thorne Connector" construction.  |       | 20   | 30   | 350   |       |      | 400         |
|   | Grant        |   |       | 100  | 170  | 1,650 |       |      | 1,920       |
|   | Other        |   |       |      | 180  | 2,500 |       |      | 2,680       |
|   | <b>Total</b> |   | 0     | 120  | 380  | 4,500 | 0     | 0    | 5,000       |
| 5.6A Gravelly Lake Non-Motorized Trail - Phase 1<br>(Washington Blvd to Nyanza (N)).<br><i>Amendment 1: Project split into three phases. Grant received for 5.6A.</i>                                 | 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. | 470   |      |      |       |       |      | 470         |
|   | Grant        |   | 2,370 |      |      |       |       |      | 2,370       |
|   | Other        |   |       |      |      |       |       |      | 0           |
|   | <b>Total</b> |   | 2,840 | 0    | 0    | 0     | 0     | 0    | 2,840       |
| 5.6B Gravelly Lake Non-Motorized Trail - Phase 2<br>(Nyanza Blvd)<br><i>Notes: Project split into three phases. Grant received for 5.6A.</i>  | 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        |   |       |      | 300  | 900   | 2,000 |      | 3,200       |
|   | <b>Total</b> |   | 0     | 0    | 300  | 900   | 2,000 | 0    | 3,200       |
| 5.6C Gravelly Lake Non-Motorized Trail - Phase 3<br>(GLD - Nyanza (S) to Wash.) Construction 2022+. TOTAL Cost \$3.2 Mill.<br><i>Notes: Project split into three phases. Grant received for 5.6A.</i> | 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        |   |       |      |      |       | 300   | 900  | 1,200       |
|   | <b>Total</b> |   | 0     | 0    | 0    | 0     | 300   | 900  | 1,200       |
| 5.7 Motor Avenue - Whitman to Gravelly Lake Dr.   | City         | Provide non-motorized path including lighting and landscaping.  | 20    | 80   |      |       |       |      | 100         |
|   | Grant        |   | 180   | 650  |      |       |       |      | 830         |
|   | Other        |   |       |      |      |       |       |      | 0           |
|   | <b>Total</b> |   | 200   | 730  | 0    | 0     | 0     | 0    | 930         |
|   |              |   | 40    | 170  | 50   | 420   | 20    | 70   | 770         |
|   |              |   | 180   | 750  | 170  | 1,650 | 0     | 0    | 2,750       |
|   |              |   | 0     | 0    | 480  | 3,400 | 2,300 | 900  | 7,080       |
|   |              |   | 220   | 920  | 700  | 5,470 | 2,320 | 970  | 10,600      |

| PROJECT COSTS IN THOUSANDS OF DOLLARS |   |              |            |            |          |          |          |          |             |
|---------------------------------------|---|--------------|------------|------------|----------|----------|----------|----------|-------------|
| EXPENDITURE PLAN                      |   |              |            |            |          |          |          |          | TOTAL FUNDS |
| SECTION 6<br>STREET LIGHTING          |   |              | 2018       | 2019       | 2020     | 2021     | 2022     | 2023     | 2018-2023   |
| 6.2 New Street Lighting               | Install street lighting in requested areas based on ranking criteria. | City         | 165        | 170        |          |          |          |          | 335         |
|                                       |   | Grant        |            |            |          |          |          |          | 0           |
|                                       |   | Other        |            |            |          |          |          |          | 0           |
|                                       |   | <b>Total</b> | <b>165</b> | <b>170</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>335</b>  |
| <b>TOTALS</b>                         |   | City         | 165        | 170        | 0        | 0        | 0        | 0        | 335         |
|                                       |   | Grant        | 0          | 0          | 0        | 0        | 0        | 0        | 0           |
|                                       |   | Other        | 0          | 0          | 0        | 0        | 0        | 0        | 0           |
|                                       |   | <b>Total</b> | <b>165</b> | <b>170</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>335</b>  |

| PROJECT COSTS IN THOUSANDS OF DOLLARS |                                      |              |      |      |      |      |      |      |             |
|---------------------------------------|--------------------------------------|--------------|------|------|------|------|------|------|-------------|
| EXPENDITURE PLAN                      |                                      |              |      |      |      |      |      |      | TOTAL FUNDS |
| SECTION 7 BRIDGES                     |                                      |              | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2018-2023   |
| 7.1 Bridge Inspection                 | On-going biennial bridge inspection. | City         | 0    | 10   | 0    | 10   | 0    | 10   | 30          |
|                                       |                                      | Grant        |      |      |      |      |      |      | 0           |
|                                       |                                      | Other        |      |      |      |      |      |      | 0           |
|                                       |                                      | <b>Total</b> | 0    | 10   | 0    | 10   | 0    | 10   | 30          |
| <b>TOTALS</b>                         |                                      | City         | 0    | 10   | 0    | 10   | 0    | 10   | 30          |
|                                       |                                      | Grant        | 0    | 0    | 0    | 0    | 0    | 0    | 0           |
|                                       |                                      | Other        | 0    | 0    | 0    | 0    | 0    | 0    | 0           |
|                                       |                                      | <b>Total</b> | 0    | 10   | 0    | 10   | 0    | 10   | 30          |

| PROJECT COSTS IN THOUSANDS OF DOLLARS |  |              |           |           |           |           |           |           |             |
|---------------------------------------|--|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|
| EXPENDITURE PLAN                      |  |              |           |           |           |           |           |           | TOTAL FUNDS |
| SECTION 8<br>BEAUTIFICATION PROJECTS  |  |              | 2018      | 2019      | 2020      | 2021      | 2022      | 2023      | 2018-2023   |
| 8.10 Gateway Improvements             |  | City         | 50        | 50        | 50        | 50        | 50        | 50        | 300         |
|                                       |  | Grant        |           |           |           |           |           |           | 0           |
|                                       |  | Other        | 20        | 20        | 20        | 20        | 20        | 20        | 120         |
|                                       |  | <b>Total</b> | <b>70</b> | <b>70</b> | <b>70</b> | <b>70</b> | <b>70</b> | <b>70</b> | <b>420</b>  |
| <b>TOTALS</b>                         |  | City         | 50        | 50        | 50        | 50        | 50        | 50        | 300         |
|                                       |  | Grant        | 0         | 0         | 0         | 0         | 0         | 0         | 0           |
|                                       |  | Other        | 20        | 20        | 20        | 20        | 20        | 20        | 120         |
|                                       |  | <b>Total</b> | <b>70</b> | <b>70</b> | <b>70</b> | <b>70</b> | <b>70</b> | <b>70</b> | <b>420</b>  |

| PROJECT COSTS IN THOUSANDS OF DOLLARS   |   |  |              |              |              |              |              |              |               |
|---|---|--|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| EXPENDITURE PLAN  |   | <i>NOTE: BOLD and ITALICIZED numbers denote grant is secured</i> |              |              |              |              |              |              | TOTAL FUNDS   |
| SECTION 9   |   |  | 2018         | 2019         | 2020         | 2021         | 2022         | 2023         | 2018-2023     |
| <b>ROADWAY RESTORATION PROJECTS</b>   |   |  |              |              |              |              |              |              |               |
| <b>9.7 Resurfacing Program - Various Locations</b>  | Projects in various locations may include pavement preservation contribution to planned utility projects to facilitate full roadway overlays. | City   | 1,300        | 1,410        | 1,700        | 2,400        | 3,500        | 3,500        | 13,810        |
|   |   | Grant  |              |              |              |              |              |              | 0             |
|   |   | Other  |              |              |              |              |              |              | 0             |
|   |   | <b>Total</b>   | <b>1,300</b> | <b>1,410</b> | <b>1,700</b> | <b>2,400</b> | <b>3,500</b> | <b>3,500</b> | <b>13,810</b> |
|   |   |  |              |              |              |              |              |              |               |
| <b>9.10A Steilacoom Boulevard - 87th to Weller Road</b>   |   | City   |              |              | 20           | 350          |              |              | 370           |
|   |   | Grant  |              |              |              | 750          |              |              | 750           |
|   |   | Other  |              |              |              |              |              |              | 0             |
|   |   | <b>Total</b>   | <b>0</b>     | <b>0</b>     | <b>20</b>    | <b>1,100</b> | <b>0</b>     | <b>0</b>     | <b>1,120</b>  |
| <b>9.10B Steilacoom Boulevard - Weller Road to Custer Road</b><br>Note: Overlay from 88th St to Custer included in project 2.29 |   | City   | 20           | 350          |              |              |              |              | 350           |
|   |   | Grant  |              | 750          |              |              |              |              | 750           |
|   |   | Other  |              |              |              |              |              |              | 0             |
|   |   | <b>Total</b>   | <b>20</b>    | <b>1,100</b> | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>1,100</b>  |
| <b>9.15 Lakewood Drive - Steilacoom Blvd. to N. City Limits</b>   |   | City   |              | 1,100        |              |              |              |              | 1,100         |
|   |   | Grant  |              |              |              |              |              |              | 0             |
|   |   | Other  |              |              |              |              |              |              | 0             |
|   |   | <b>Total</b>   | <b>0</b>     | <b>1,100</b> | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>1,100</b>  |
| <b>9.16 59th Ave - Main Street to 100th Street</b>  |   | City   |              |              | 450          |              |              |              | 450           |
|   |   | Grant  |              |              |              |              |              |              | 0             |
|   |   | Other  |              |              |              |              |              |              | 0             |
|   |   | <b>Total</b>   | <b>0</b>     | <b>0</b>     | <b>450</b>   | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>450</b>    |
| <b>9.17 108th - Bridgeport Way to Pacific Hwy</b>   |   | City   |              |              | 600          |              |              |              | 600           |
|   |   | Grant  |              |              |              |              |              |              | 0             |
|   |   | Other  |              |              |              |              |              |              | 0             |
|   |   | <b>Total</b>   | <b>0</b>     | <b>0</b>     | <b>600</b>   | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>600</b>    |
| <b>9.18 Custer - Steilacoom to John Dower</b>   |   | City   |              |              |              | 450          |              |              | 450           |
|   |   | Grant  |              |              |              |              |              |              | 0             |
|   |   | Other  |              |              |              |              |              |              | 0             |
|   |   | <b>Total</b>   | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>450</b>   | <b>0</b>     | <b>0</b>     | <b>450</b>    |

| PROJECT COSTS IN THOUSANDS OF DOLLARS     |              |   |       |       |       |       |       |             |           |
|---|--------------|---|-------|-------|-------|-------|-------|-------------|-----------|
| EXPENDITURE PLAN                          |              | NOTE: BOLD and ITALICIZED numbers denote grant is secured |       |       |       |       |       | TOTAL FUNDS |           |
| SECTION 9                                 |              |   | 2018  | 2019  | 2020  | 2021  | 2022  | 2023        | 2018-2023 |
| <b>ROADWAY RESTORATION PROJECTS</b>       |              |   |       |       |       |       |       |             |           |
| 9.19 88th - Steilacoom to Custer          | City         |   |       | 250   |       |       |       |             | 250       |
|   | Grant        |   |       |       |       |       |       |             | 0         |
|   | Other        |   |       |       |       |       |       |             | 0         |
|   | <b>Total</b> |   | 0     | 250   | 0     | 0     | 0     | 0           | 250       |
| 9.20 Pacific Hwy - 108th to SR512         | City         |   |       |       | 90    |       |       |             | 90        |
|   | Grant        |   |       |       | 450   |       |       |             | 450       |
|   | Other        |   |       |       |       |       |       |             | 0         |
|   | <b>Total</b> |   | 0     |       | 540   | 0     | 0     | 0           | 540       |
| 9.21 100th - Lakeview to South Tacoma Way | City         |   |       |       | 180   |       |       |             | 180       |
|   | Grant        |   |       |       | 300   |       |       |             | 300       |
|   | Other        |   |       |       |       |       |       |             | 0         |
|   | <b>Total</b> |   | 0     |       | 480   | 0     | 0     | 0           | 480       |
| 9.22 100th - 59th to Lakeview             | City         |   |       |       |       |       | 1,100 |             | 1,100     |
|   | Grant        |   |       |       |       |       |       |             | 0         |
|   | Other        |   |       |       |       |       |       |             | 0         |
|   | <b>Total</b> |   | 0     |       | 0     | 0     | 1,100 | 0           | 1,100     |
| <b>TOTALS</b>                             |              | City  | 1,320 | 3,110 | 3,040 | 3,200 | 4,600 | 3,500       | 18,750    |
|   |              | Grant   | 0     | 750   | 750   | 750   | 0     | 0           | 2,250     |
|   |              | Other   | 0     | 0     | 0     | 0     | 0     | 0           | 0         |
|   |              | <b>Total</b>  | 1,320 | 3,860 | 3,790 | 3,950 | 4,600 | 3,500       | 21,000    |



| PROJECT COSTS IN THOUSANDS OF DOLLARS                     |   |              |           |           |           |           |           |           |             |
|---|---|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|
| EXPENDITURE PLAN  |   |              |           |           |           |           |           |           | TOTAL FUNDS |
| SECTION 10<br>NEIGHBORHOOD TRAFFIC MANAGEMENT             |   |              | 2018      | 2019      | 2020      | 2021      | 2022      | 2023      | 2018-2023   |
| 10.1 Neighborhood Traffic Management<br>Various Locations | May include speed humps, traffic circles, signage, etc. | City         | 25        | 25        | 25        | 25        | 25        | 25        | 150         |
|   |   | Grant        |           |           |           |           |           |           |             |
|   |   | Other        |           |           |           |           |           |           |             |
|   |   | <b>Total</b> | <b>25</b> | <b>25</b> | <b>25</b> | <b>25</b> | <b>25</b> | <b>25</b> | <b>150</b>  |
| <b>TOTALS</b>   |   | City         | 25        | 25        | 25        | 25        | 25        | 25        | 150         |
|   |   | Grant        | 0         | 0         | 0         | 0         | 0         | 0         | 0           |
|   |   | Other        | 0         | 0         | 0         | 0         | 0         | 0         | 0           |
|   |   | <b>Total</b> | <b>25</b> | <b>25</b> | <b>25</b> | <b>25</b> | <b>25</b> | <b>25</b> | <b>150</b>  |

| PROJECT COSTS IN THOUSANDS OF DOLLARS               |   |              |           |           |            |           |           |           |             |
|---|---|--------------|-----------|-----------|------------|-----------|-----------|-----------|-------------|
| EXPENDITURE PLAN                                    |   |              |           |           |            |           |           |           | TOTAL FUNDS |
| SECTION 11<br>OTHER                                 |   |              | 2018      | 2019      | 2020       | 2021      | 2022      | 2023      | 2018-2023   |
| 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           |
|   |   | <b>Total</b> | <b>50</b> | <b>50</b> | <b>50</b>  | <b>50</b> | <b>50</b> | <b>50</b> | <b>50</b>   |
| 11.2 Public Works Operations & Maintenance Facility | Back up generator and fueling station.  | City         |           |           | 200        |           |           |           | 200         |
|   |   | Grant        |           |           |            |           |           |           | 0           |
|   |   | Other        |           |           |            |           |           |           | 0           |
|   |   | <b>Total</b> | <b>0</b>  | <b>0</b>  | <b>200</b> | <b>0</b>  | <b>0</b>  | <b>0</b>  | <b>0</b>    |
| <b>TOTALS</b>                                       |   | City         | 50        | 50        | 250        | 50        | 50        | 50        | 500         |
|   |   | Grant        |           |           |            |           |           |           | 0           |
|   |   | Other        |           |           |            |           |           |           | 0           |
|   |   | <b>Total</b> | <b>50</b> | <b>50</b> | <b>250</b> | <b>50</b> | <b>50</b> | <b>50</b> | <b>50</b>   |

**ARTERIAL STREETS**

|              | 2018       | 2019         | 2020          | 2021          | 2022         | 2023         | 2018-2023     |
|--------------|------------|--------------|---------------|---------------|--------------|--------------|---------------|
| City         | 102        | 302          | 2             | 202           | 627          | 352          | 1,587         |
| Grant        | 250        | 1,550        | 250           | 300           | 1,475        | 2,650        | 6,475         |
| Other        | 83         | 1,083        | 12,084        | 13,500        | 475          | 250          | 27,475        |
| <b>Total</b> | <b>435</b> | <b>2,935</b> | <b>12,336</b> | <b>14,002</b> | <b>2,577</b> | <b>3,252</b> | <b>35,537</b> |

**STREETLIGHTS**

|              | 2018       | 2019       | 2020     | 2021     | 2022     | 2023     | 2018-2023  |
|--------------|------------|------------|----------|----------|----------|----------|------------|
| City         | 165        | 170        | 0        | 0        | 0        | 0        | 335        |
| Grant        | 0          | 0          | 0        | 0        | 0        | 0        | 0          |
| Other        | 0          | 0          | 0        | 0        | 0        | 0        | 0          |
| <b>Total</b> | <b>165</b> | <b>170</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>335</b> |

**ROADWAY IMPROVEMENTS**

|              | 2018         | 2019         | 2020          | 2021         | 2022         | 2023         | 2018-2023     |
|--------------|--------------|--------------|---------------|--------------|--------------|--------------|---------------|
| City         | 574          | 1,168        | 2,007         | 659          | 850          | 1,110        | 6,318         |
| Grant        | 7,866        | 5,700        | 9,091         | 3,010        | 3,300        | 3,840        | 32,707        |
| Other        | 1,025        | 620          | 3,820         | 5,906        | 4,200        | 1,200        | 15,321        |
| <b>Total</b> | <b>9,465</b> | <b>7,488</b> | <b>14,918</b> | <b>9,575</b> | <b>8,350</b> | <b>6,150</b> | <b>54,346</b> |

**BRIDGES**

|              | 2018     | 2019      | 2020     | 2021      | 2022     | 2023      | 2018-2023 |
|--------------|----------|-----------|----------|-----------|----------|-----------|-----------|
| City         | 0        | 10        | 0        | 10        | 0        | 10        | 30        |
| Grant        | 0        | 0         | 0        | 0         | 0        | 0         | 0         |
| Other        | 0        | 0         | 0        | 0         | 0        | 0         | 0         |
| <b>Total</b> | <b>0</b> | <b>10</b> | <b>0</b> | <b>10</b> | <b>0</b> | <b>10</b> | <b>30</b> |

**TRAFFIC SIGNALS**

|              | 2018       | 2019       | 2020         | 2021       | 2022       | 2023       | 2018-2023    |
|--------------|------------|------------|--------------|------------|------------|------------|--------------|
| City         | 400        | 100        | 455          | 365        | 415        | 125        | 1,560        |
| Grant        | 210        | 400        | 850          | 0          | 0          | 0          | 810          |
| Other        | 5          | 345        | 0            | 0          | 150        | 0          | 500          |
| <b>Total</b> | <b>615</b> | <b>845</b> | <b>1,305</b> | <b>365</b> | <b>565</b> | <b>125</b> | <b>2,870</b> |

**BEAUTIFICATION / GATEWAY IMPROVEMENTS**

|              | 2018       | 2019      | 2020      | 2021      | 2022      | 2023      | 2018-2023  |
|--------------|------------|-----------|-----------|-----------|-----------|-----------|------------|
| City         | 50         | 50        | 50        | 50        | 50        | 50        | 300        |
| Grant        | 0          | 0         | 0         | 0         | 0         | 0         | 0          |
| Other        | 120        | 20        | 20        | 20        | 20        | 20        | 220        |
| <b>Total</b> | <b>170</b> | <b>70</b> | <b>70</b> | <b>70</b> | <b>70</b> | <b>70</b> | <b>520</b> |

**TRANSPORTATION PLANNING**

|              | 2018      | 2019      | 2020      | 2021      | 2022      | 2023      | 2018-2023  |
|--------------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| City         | 70        | 40        | 35        | 10        | 35        | 10        | 200        |
| Grant        | 0         | 0         | 0         | 0         | 0         | 0         | 0          |
| Other        | 0         | 0         | 0         | 0         | 0         | 0         | 0          |
| <b>Total</b> | <b>70</b> | <b>40</b> | <b>35</b> | <b>10</b> | <b>35</b> | <b>10</b> | <b>200</b> |

**RESTORATION**

|              | 2018         | 2019         | 2020         | 2021         | 2022         | 2023         | 2018-2023     |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| City         | 1,320        | 3,110        | 3,040        | 3,200        | 4,600        | 3,500        | 18,750        |
| Grant        | 0            | 750          | 750          | 750          | 0            | 0            | 2,250         |
| Other        | 0            | 0            | 0            | 0            | 0            | 0            | 0             |
| <b>Total</b> | <b>1,320</b> | <b>3,860</b> | <b>3,790</b> | <b>3,950</b> | <b>4,600</b> | <b>3,500</b> | <b>21,000</b> |

**BIKEWAYS**

|              | 2018       | 2019       | 2020       | 2021         | 2022         | 2023       | 2018-2023     |
|--------------|------------|------------|------------|--------------|--------------|------------|---------------|
| City         | 40         | 170        | 50         | 420          | 20           | 70         | 770           |
| Grant        | 180        | 750        | 170        | 1,650        | 0            | 0          | 2,750         |
| Other        | 0          | 0          | 480        | 3,400        | 2,300        | 900        | 7,080         |
| <b>Total</b> | <b>220</b> | <b>920</b> | <b>700</b> | <b>5,470</b> | <b>2,320</b> | <b>970</b> | <b>10,600</b> |

**OTHER**

|              | 2018      | 2019      | 2020       | 2021      | 2022      | 2023      | 2018-2023  |
|--------------|-----------|-----------|------------|-----------|-----------|-----------|------------|
| City         | 50        | 50        | 250        | 50        | 50        | 50        | 500        |
| Grant        | 0         | 0         | 0          | 0         | 0         | 0         | 0          |
| Other        | 0         | 0         | 0          | 0         | 0         | 0         | 0          |
| <b>Total</b> | <b>50</b> | <b>50</b> | <b>250</b> | <b>50</b> | <b>50</b> | <b>50</b> | <b>500</b> |

**NEIGHBORHOOD TRAFFIC MANAGEMENT**

|              | 2018      | 2019      | 2020      | 2021      | 2022      | 2023      | 2018-2023  |
|--------------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| City         | 25        | 25        | 25        | 25        | 25        | 25        | 150        |
| Grant        | 0         | 0         | 0         | 0         | 0         | 0         | 0          |
| Other        | 0         | 0         | 0         | 0         | 0         | 0         | 0          |
| <b>Total</b> | <b>25</b> | <b>25</b> | <b>25</b> | <b>25</b> | <b>25</b> | <b>25</b> | <b>150</b> |

**GRAND TOTAL (2016-2021)**

|              | 2018          | 2019          | 2020          | 2021          | 2022          | 2023          | 2018-2023      |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| City         | 2,796         | 5,195         | 5,914         | 4,991         | 6,672         | 5,302         | 30,500         |
| Grant        | 8,506         | 9,150         | 11,111        | 5,710         | 4,775         | 6,490         | 44,992         |
| Other        | 1,233         | 2,068         | 16,404        | 22,826        | 7,145         | 2,370         | 50,596         |
| <b>Total</b> | <b>12,535</b> | <b>16,413</b> | <b>33,429</b> | <b>33,527</b> | <b>18,592</b> | <b>14,162</b> | <b>126,088</b> |

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)