

RESOLUTION NO. 2020-04

A RESOLUTION of the City Council of the City of Lakewood, Washington, adopting an Amended Six-Year (2020-2025) Comprehensive Transportation Improvement Program.

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 April 6, 2020, to hear and receive public comment on the proposed, amended six-year program; and

WHEREAS, the Amended 2020-2025 Program was developed under the guidance of the City Council and was made available on the City's website. A request for public comment on the 6-yr TIP was also made on the city's social media accounts and the Tacoma News Tribune 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.

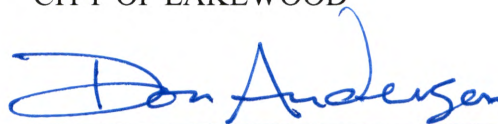
NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF LAKEWOOD,
WASHINGTON HEREBY RESOLVES, as Follows:

Section 1. That the Amended Six-Year Comprehensive Transportation Improvement Program for 2020 through 2025, 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 20th day of April, 2020.

CITY OF LAKEWOOD



Don Anderson, Mayor

Attest:


Briana Schumacher, City Clerk

Approved as to Form:


Heidi Ann Wachter, City Attorney



CITY OF LAKEWOOD
AMENDED SIX-YEAR COMPREHENSIVE
TRANSPORTATION IMPROVEMENT PROGRAM
2020-2025
-- Amended: 4/20/2020 --

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, it must appear in the agency's current Program.

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. It is also important to note that the adoption of the Program does not irreversibly commit the City of Lakewood to construct the projects. 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.

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). PSRC will have the next call for projects in 2020 where typically \$200,000,000 in grant funding is available throughout its four county region. Typically Lakewood projects are most competitive at County Wide level where we compete against all other Pierces County agencies for approximately \$20,000,000.

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 two 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.

3. Complete Streets. The Complete Streets Award is a funding opportunity for local governments that have an adopted complete streets ordinance. Board approved nominators may nominate an agency for showing practice of planning and building streets to accommodate all users, including pedestrians, access to transit, cyclists, and motorists of all ages and abilities.

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 2019-2024 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 restricted to funding capital, including transportation and related debt service. Revenue from REET has averaged \$2,000,000 between 2014 and 2018, the REET is estimated at \$1,700,000 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 \$775,000 per year.
4. General Obligation bonds: A general obligation bond (GO) is a municipal bond backed by the credit and taxing power of the issuing jurisdiction.
5. Downtown Plan Trip Mitigation Fee Policy: All businesses in the subarea plan that generate new PM Peak Hour trips as determined by the most recent edition of the ITE Trip Generation Manual, will be charged a Transportation Mitigation Fee (TMF).

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.

PROJECT NUMBERING SYSTEM

Project numbers were revised to match the City's CIP Budget 2020/2021 using City's BARS numbering system for consistency. Most sections of the Program will have non-sequential project numbering, as projects are completed and removed from the list. 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 FY2019 dollars, with 3% inflation per year to year of anticipated expenditure.

2019	2020	2021	2022	2023	2024	2025
1.000	1.030	1.061	1.093	1.126	1.159	1.194

Note: Compounded Inflation Multiplier does not apply to grant amounts, these are fixed based upon the grant award.

PROJECT COSTS IN THOUSANDS OF DOLLARS										
EXPENDITURE PLAN										TOTAL FUNDS
<i>NOTE: Bold & Italicized numbers denote grant secured</i>										
SECTION 1 ROADWAY IMPROVEMENTS	Description	Base Cost 2019	Sources	2020	2021	2022	2023	2024	2025	2020- 2025
302.0024 Steilacoom Blvd - Farwest to Phillips <i>Design/ROW funded, \$5,587,000 construction unfunded.</i> <small>Note: project is tied to 302.0137</small>	This project designs and acquires ROW to construct curb, gutter, sidewalks, sharrows, turn lanes, street lighting, drainage, overlay.	246	City	103	155					258
		1,197	Grant	262	935					1,197
			Other							
		7,030	Total	365	1,090	0	0	0	0	1,455
302.0069 112th / 111th - Bridgeport to Kendrick	Curb, gutter, sidewalks, sharrows, street lighting, drainage, overlay.		City							0
			Grant							0
			Other							
		1,360	Total	0	0	0	0	0	0	0
302.0071 Phillips Road West Side - Agate Dr. SW to Onyx Dr. SW (west side of the road)	Provide for curb and gutter, sidewalk, street lighting, bike facilities, storm drainage, striping, and pavement overlay.		City							0
			Grant							0
			Other							
		1,112	Total	0	0	0	0	0	0	0
302.0072 59th Ave SW Sidewalk - 100th to Bridgeport Wy SW	Sidewalk east side of roadway. Infill behind new curb and gutter constructed in 2015.		City							0
			Grant							0
			Other							
		129	Total	0	0	0	0	0	0	0
302.0073 150th Street Corridor Capacity	Provide capacity for Woodbrook Industrial development: widening of 150th Street; bike/pedestrian facilities; structural pavement section improvements		City							0
			Grant							0
			Other							
		2,142	Total	0	0	0	0	0	0	0
302.0074 South Tacoma Way - 88th to North City Limits Design Funds Only <i>ROW Funded, Unfunded Construction: \$4,000,000</i> <i>total corridor cost \$4,507,000</i>	Curb, gutter, sidewalks, bike lanes, street lighting, signal at 84th, drainage, overlay.	132	City		140					140
		375	Grant		375					375
			Other							
		4,507	Total	0	515	0	0	0	0	515
302.0075 Mt. Tacoma Dr. SW/Motor Ave. SW: S 80th St. Road Restoration Improvements	Provide curb and gutter, sidewalk and a shared travel/bike lane on one side of Mt. Tacoma Dr. SW and Motor Ave. SW.		City							0
			Grant							0
			Other							
		3,342	Total	0	0	0	0	0	0	0
302.0076 Gravelly Lake Non-Motorized Trail - Phase 2 (Nyanza Blvd: GLD to GLD)	Provide non-motorized path around Gravelly Lake along Gravelly Lake Drive and Nyanza Drive. Existing roadway cross section shifted to outside and overlaid. Lighting.		City							0
			Grant							0
			Other							
		4,666	Total	0	0	0	0	0	0	0
302.0077 Gravelly Lake Non-Motorized Trail - Phase 3 (GLD - Nyanza (S) to Wash.)	Provide non-motorized path around Gravelly Lake along Gravelly Lake Drive and Nyanza Drive. Existing roadway cross section shifted to outside and overlaid. Lighting.	4,343	City	330	4,268					4,598
			Grant							0
			Other							
		4,343	Total	330	4,268	0	0	0	0	4,598

PROJECT COSTS IN THOUSANDS OF DOLLARS										
EXPENDITURE PLAN										TOTAL FUNDS
<i>NOTE: Bold & Italicized numbers denote grant secured</i>										
SECTION 1 ROADWAY IMPROVEMENTS	Description	Base Cost 2019	Sources	2020	2021	2022	2023	2024	2025	2020- 2025
302.0083 Hipkins Rd. - 104th to Steilacoom Blvd.	Curb, gutters, sidewalks, street lighting, drainage, traffic calming, and overlay.		City							0
			Grant							0
			Other							0
		3,749	Total	0	0	0	0	0	0	0
302.0084 Interlaaken Drive SW Non-Motorized Improvements - Short Lane to Holly Hedge Ln. SW	Provide curb and gutter, sidewalk and a shared travel/bike lane on one side of Interlaaken Dr.		City							0
			Grant							0
			Other							0
		5,393	Total	0	0	0	0	0	0	0
302.0085 Murray Road Corridor Capacity <i>Notes: Assume multiple phases; multiple years</i>	Provide capacity for Woodbrook Industrial development: widening of Murray Road; bike/pedestrian facilities; structural pavement section improvements		City							0
			Grant							0
			Other							0
		1,648	Total	0	0	0	0	0	0	0
302.0090 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							0
			Grant							0
			Other							0
		773	Total	0	0	0	0	0	0	0
302.0092 Steilacoom Blvd-Custer Rd SW to Lakewood Dr SW	Curbs, gutters, sidewalks, street lighting on both sides from BPW to Fairlawn. Overlay BPW to GLD.		City							0
			Grant							0
			Other							0
		4,120	Total	0	0	0	0	0	0	0
302.0093 Gravelly Lake Dr. - Pacific Hwy to Nyanza (south)	Curb, gutter, sidewalk, bike way, street lighting, pavement rehab		City							0
			Grant							0
			Other							0
		1,792	Total	0	0	0	0	0	0	0
302.0096 Union Avenue - W. Thorne Ln. to Spruce St. <i>Notes: Limits revised to reflect recent improvements at Berkeley/Union.</i>	Widen to add turn lane, shared bike/travel lane, sidewalks, street lighting. Intersection improvements.		City							0
			Grant							0
			Other							0
		4,106	Total	0	0	0	0	0	0	0
302.0097 Lakewood Station - Non-Motorized Access Improvements	Curb, gutters, sidewalks, and street lighting improvements per Lakewood's 2009 Non-Motorized Transportation Plan and Sound Transit Access Improvement Study.		City							0
			Grant							0
			Other							0
		3,955	Total	0	0	0	0	0	0	0
302.0109 Phillips Rd. Sidewalks and Bike Lanes Agate to Steilacoom Blvd. (east side of roadway)	Provide for curb and gutter, sidewalk, street lighting, bike facilities, storm drainage, striping, and pavement overlay.		City							0
			Grant							0
			Other							0
		2,224	Total	0	0	0	0	0	0	0

PROJECT COSTS IN THOUSANDS OF DOLLARS										
EXPENDITURE PLAN										TOTAL FUNDS
<i>NOTE: Bold & Italicized numbers denote grant secured</i>										
SECTION 1 ROADWAY IMPROVEMENTS	Description	Base Cost 2019	Sources	2020	2021	2022	2023	2024	2025	2020-2025
302.0111 Kendrick from 111th St. SW to 108th St. SW Roadway Improvements	Provide for curb and gutter, sidewalk, street lighting, bike facilities, storm drainage, striping, and pavement rebuild.		City							0
			Grant							0
			Other							0
		906	Total	0	0	0	0	0	0	0
302.0112 100th Sidewalk and Street Improvements: Bridgeport Way to 400 feet east of 100th Street	Curb, gutter, sidewalks, sharrows, replace 100th/Lakewood signal(302.0060), street lighting, drainage, overlay.		City							0
			Grant							0
			Other							0
		1,875	Total	0	0	0	0	0	0	0
302.0113 Military Rd. and Farwest Dr. SW Sidewalk and Roadway Improvements: 116th to 200' S/O 112th	curb, gutter, sidewalks, sharrows street lighting, drainage, overlay. This connect Military Rd. to sidewalks constructed as part of development on Military Rd. and far west.		City							0
			Grant							0
			Other							0
		1,236	Total	0	0	0	0	0	0	0
302.0114 112th Sidewalks: Gravelly Lk. Dr. SW to Bridgeport Way SW	curb, gutter, sidewalks, bike lanes, street lighting, drainage, overlay		City							0
			Grant							0
			Other							0
		3,000	Total	0	0	0	0	0	0	0
302.0115 Davisson Rd. SW and Highland Ave SW: 112th St. SW to 108th St. SW	curb, gutter, sidewalks, sharrows, street lighting, drainage, overlay		City							0
			Grant							0
			Other							0
		1,442	Total	0	0	0	0	0	0	0
302.0116 Custer Rd. SW: Bridgeport Way - Lakewood Dr. SW (East City Limits/74th St.)	curb, gutter, sidewalks, sharrows, street lighting, drainage, road reconstruction, utility relocation		City							0
			Grant							0
			Other							0
		3,090	Total	0	0	0	0	0	0	0
302.0117 Round-a-Bout 87th Ave. SW, Dresden Ln., and Ft. Steilacoom Park Entrance and sidewalks 87th Ave. SW Dresden Ln. to Steilacoom Blvd.	round-a-bout, curb, gutter, sidewalks, sharrows, street lighting, drainage, road reconstruction, and signage		City							0
			Grant							0
			Other							0
		1,030	Total	0	0	0	0	0	0	0
302.0118 Lakewood Drive - Custer/74th to N. City Limits	Traffic signal replacement, ADA upgrades, new sidewalk, storm drainage upgrades, and hot mix asphalt paving		City							0
			Grant							0
			Other							0
		955	Total	0	0	0	0	0	0	0
302.0119 Lakewood Drive - Steilacoom Blvd. to Flett Creek	curb, gutter, sidewalks, street lighting, drainage, overlay		City							0
			Grant							0
			Other							0
		1,339	Total	0	0	0	0	0	0	0

PROJECT COSTS IN THOUSANDS OF DOLLARS										
EXPENDITURE PLAN										TOTAL FUNDS
										<i>NOTE: Bold & Italicized numbers denote grant secured</i>
SECTION 1 ROADWAY IMPROVEMENTS	Description	Base Cost 2019	Sources	2020	2021	2022	2023	2024	2025	2020-2025
302.0120 Tye Park School Sidewalks - Seminole Rd. SW	Intersection upgrades and sidewalks to school		City							0
			Grant							0
			Other							0
		464	Total	0	0	0	0	0	0	0
302.0121 112th Sidewalks: Farwest Dr. SW to Butte Dr. SW	curb, gutter, sidewalks, bike lanes, street lighting, drainage, overlay		City							0
			Grant							0
			Other							0
		3,090	Total	0	0	0	0	0	0	0
302.0122 47th Ave. SW Sidewalks: 121st St. SW to Pacific Hwy. SW	curb, gutter, sidewalks, bike lanes, street lighting, drainage, overlay		City							0
			Grant							0
			Other							0
		515	Total	0	0	0	0	0	0	0
302.0131 Custer Rd.: John Dower to 500' west of Bridgeport Way - Overlay and Sidewalk Fill-in	Roadway Overlay, signage, and striping. Sidewalk northside along John Dower Elementary		City			240	600			840
			Grant							0
			Other							0
		752	Total	0	0	240	600	0	0	840
302.0134 Veterans Drive SW-Gravelly Lake Dr. to American Lake Park	curb, gutter, sidewalks, sharrows street lighting, drainage, overlay		City	6,690						6,690
			Grant							0
			Other							0
		6,495	Total	6,690	0	0	0	0	0	6,690
302.0135 Washington Blvd/North Gate Rd/Edgewood Ave SW - North Gate Rd. SW to Gravelly Lake Dr. SW	Curb, gutter, sidewalks, bike lanes, street lighting, drainage, overlay.		City		484	1990	502			2,976
			Grant							0
			Other							0
		2,723	Total		484	1,990	502	0	0	2,976
	<i>total corridor cost \$13,500,000</i>	13,500	Total	0	484	1,990	502	0	0	2,976
302.0136 100th - 59th Ave. to South Tacoma Way	Curb, gutter, sidewalks, sharrows, street lighting, drainage, overlay.		City							0
			Grant							0
			Other							0
		12,386	Total	0	0	0	0	0	0	0
302.0137 Steilacoom Blvd/88th - Weller Road to Custer Rd.	Curb, gutter, sidewalks, bike lanes, street lighting, drainage, overlay.		City	413	3,850					4,263
			Grant	1,197	747	450				1,197
			Other							0
		5,227	Total	1,160	4,300	0	0	0	0	5,460
302.0138 Oakbrook Sidewalks & Street Lighting Onyx Dr SW (Garnet to Phillips)	Curb, gutter, sidewalks, sharrows, turn lanes, street lighting, drainage, overlay.		City	4,661						4,661
			Grant							0
			Other							0
		4,525	Total	4,661	0	0	0	0	0	4,661

PROJECT COSTS IN THOUSANDS OF DOLLARS										
EXPENDITURE PLAN										TOTAL FUNDS
<i>NOTE: Bold & Italicized numbers denote grant secured</i>										
SECTION 1 ROADWAY IMPROVEMENTS	Description	Base Cost 2019	Sources	2020	2021	2022	2023	2024	2025	2020-2025
302.0141 104th St. SW - Short Ln. to Lake Louise Dr.	Curb, gutter, sidewalks, sharrows, street lighting, drainage, overlay.		City							0
			Grant							0
			Other							
		3,605	Total	0	0	0	0	0	0	0
302.0142 Ardmore Dr. SW: Steilacoom Blvd. SW to Whitman Ave. SW - Complete Street Improvements	Curb, gutter, sidewalks, bike lanes, street lighting, drainage, overlay.		City							0
			Grant							0
			Other							
		2,060	Total	0	0	0	0	0	0	0
302.0143 Veterans Drive SW- American Lk. Park to VA Hospital Entrance	Curb, gutter, sidewalks, bike lanes, street lighting, drainage, overlay.		City							0
			Grant							0
			Other							
		2,530	Total	0	0	0	0	0	0	0
302.0144 146th St. SW: Woodbrook Dr. SW to Murray Rd. SW Industrial Road Section	Curb, gutter, sidewalks, sharrows, street lighting, drainage, overlay.		City							
			Grant							
			Other							
		2400	Total							
302.0145 Custer Rd. SW: Bridgeport Way SW to Lakewood Dr. SW - Complete Street	Curb, gutter, sidewalks, sharrows, street lighting, drainage, overlay.		City							
			Grant							
			Other							
		5000	Total							
302.0146 Downtown Plan - Green Street Loop: Gravelly Lake Dr., 59th Ave., Main St., Mt. Tacoma Dr., and Bridgeport Way	Downtown loop with full Green Street Amenities		City							
			Grant							
			Other							
		19500	Total							
302.0147 59th Ave. SW and Towne Center Blvd. SW	Curb, gutter, sidewalks, street lighting, drainage, and paving		City							
			Grant							
			Other							
		2500	Total							
302.0148 100th St. SW / Lakewood Dr. SW: add westbound right turn pocket	Curb, gutter, sidewalks, drainage, and paving		City							
			Grant							
			Other							
		650	Total							
TOTALS		23,246	City	12,197	8,897	2,230	1,102	0	0	24,426
		2,769	Grant	1,009	1,760	0	0	0	0	2,769
		-	Other	0	0	0	0	0	0	0
		156,463	Total	13,206	10,657	2,230	1,102	0	0	27,195

PROJECT COSTS IN THOUSANDS OF DOLLARS										
EXPENDITURE PLAN										TOTAL FUNDS
<i>NOTE: Bold & Italicized numbers denote grant secured</i>										
SECTION 2 TRAFFIC SIGNALS	Description	Base Cost 2019	Sources	2020	2021	2022	2023	2024	2025	2020-2025
302.0059 Steilacoom / Durango New Traffic Signal	Intersection meets warrants for traffic signal. Signal needed with new development in area. Special concern with adjacent train crossing becoming active.	764	City					885		885
			Grant							0
			Other							0
		764	Total	0	0	0	0	885	0	885
302.0060 100th Street & Lakewood Drive SW Traffic Signal Replacement	Replace 100th/Lakewood signal, street lighting, drainage, overlay.	551	City	400						400
			Grant							0
			Other							0
		551	Total	400	0	0	0	0	0	400
302.0078 So. Tacoma Way / 92nd Street	New warranted signal, improvements include associated ADA upgrades and pavement patching.		City							0
			Grant							0
			Other							0
		670	Total	0	0	0	0	0	0	0
302.0082 City-Wide Traffic Signal Management System	City-hall based Traffic Management Center. Fiber optic interconnect. PTZ major corridors. Active traffic management including web based info.		City							0
			Grant							0
			Other							0
		309	Total	0	0	0	0	0	0	0
302.0094 Gravelly Lake Drive / Avondale Traffic Signal	Intersection meets warrants for traffic signal. Increased volumes in and around Towne Center. Increase in accidents.		City							0
			Grant							0
			Other							0
		773	Total	0	0	0	0	0	0	0
302.0098 84th St. Pedestrian Crossing Signal at Pine St	Install pedestrian signal, connection to Pine street intersects Tacoma's Water Ditch Trail and Wards Lake Park.		City							0
			Grant							0
			Other							0
		258	Total	0	0	0	0	0	0	0
302.0123 Holden/Military Rd. New Traffic Signal S 80th St. Road Restoration	Intersection meets warrants for traffic signal. Increased volumes in and around Mann Middle School.		City							0
			Grant							0
			Other							0
		541	Total	0	0	0	0	0	0	0

PROJECT COSTS IN THOUSANDS OF DOLLARS											
EXPENDITURE PLAN										TOTAL FUNDS	
<i>NOTE: Bold & Italicized numbers denote grant secured</i>											
SECTION 2 TRAFFIC SIGNALS	Description	Base Cost 2019	Sources	2020	2021	2022	2023	2024	2025	2020-2025	
302.0126 Custer Rd. and 88th Traffic Signal Replacement	Replace existing traffic signal with pole and mast arm signal.		City							0	
			Grant							0	
			Other								0
		541	Total	0	0	0	0	0	0	0	0
TOTALS		1,315	City	400	0	0	0	885	0	1,285	
		0	Grant	0	0	0	0	0	0	0	
		0	Other	0	0	0	0	0	0	0	
		4,405	Total	400	0	0	0	885	0	1,285	

PROJECT COSTS IN THOUSANDS OF DOLLARS										
EXPENDITURE PLAN										TOTAL FUNDS
<i>NOTE: Bold & Italicized numbers denote grant secured</i>										
SECTION 3 TRANSPORTATION PLANNING	Description	Base Cost 2019	Sources	2020	2021	2022	2023	2024	2025	2020- 2025
101.0000 Pavement Management System Pavement Condition Index Rating	Semi-Annual evaluation of pavement condition	30/5/yr	City	31	5	33	6	35	6	115
			Grant							0
			Other							0
		30/yr	Total	31	5	33	6	35	6	115
302.0132 Non-Motorized Transportation Plan Update	Update NMTP to include relevant policy updates and capital improvement projects. (original plan adopted June 2009)	50/yr	City	50						50
			Grant							0
			Other							0
		50/yr	Total	50	0	0	0	0	0	50
302.0000 ADA Transition Plan Update	Update ADA transition plan to address ADA deficiencies of existing curb ramps; signal access / operations; etc.	5/yr	City	5	5	5	6	6	6	33
			Grant							0
			Other							0
		5/yr	Total	5	5	5	6	6	6	33
TOTALS		85/yr	City	86	11	38	11	41	12	199
			Grant	0	0	0	0	0	0	0
			Other	0	0	0	0	0	0	0
		85	Total	86	11	38	11	41	12	199

S 80th St. Road Restoration

PROJECT COSTS IN THOUSANDS OF DOLLARS										
EXPENDITURE PLAN										TOTAL FUNDS
<i>NOTE: Bold & Italicized numbers denote grant secured</i>										
SECTION 4 STREET LIGHTING	Description	Base Cost 2019	Sources	2020	2021	2022	2023	2024	2025	2020-2025
302.0002 New Street Lighting	Install street lighting in requested areas based on ranking criteria.	170/yr	City	170	175	175	180	180	0	880
			Grant							0
			Other							
		170/yr	Total	170	175	175	180	180	0	880
TOTALS		170/yr	City	170	175	175	180	180	0	880
			Grant	0	0	0	0	0	0	0
			Other	0	0	0	0	0	0	0
		170	Total	170	175	175	180	180	0	880

PROJECT COSTS IN THOUSANDS OF DOLLARS										
EXPENDITURE PLAN										TOTAL FUNDS
<i>NOTE: Bold & Italicized numbers denote grant secured</i>										
SECTION 5 BRIDGES	Description	Base Cost 2019	Sources	2020	2021	2022	2023	2024	2025	2020-2025
101.0000 Bridge Inspection	On-going biennial bridge inspection.	5	City Grant Other		5		6		6	17 0 0
		5	Total	0	5	0	6	0	6	17
302.0130 Structural guardrail replacement Clover Creek Gravelly Lake Drive: 112th to Nyanza Includes structural analysis of the box culvert.	Design and replace the existing guard rail over the south side of the roadway where Gravelly Lake Drive crosses Clover Creek between Nyanza and 112th.		City Grant Other							0 0 0
		150	Total	0	0	0	0	0	0	0
TOTALS		5	City Grant Other	0	5	0	6	0	6	17 0 0
		155	Total	0	5	0	6	0	6	17

PROJECT COSTS IN THOUSANDS OF DOLLARS										
EXPENDITURE PLAN										TOTAL FUNDS
<i>NOTE: Bold & Italicized numbers denote grant secured</i>										
SECTION 6 ROADWAY RESTORATION PROJECTS	Description	Base Cost 2019	Sources	2020	2021	2022	2023	2024	2025	2020-2025
302.0004 Minor Capital Improvements Total Estimated Cost \$250 One time \$1,250,000 in 2020	Roadway patching and repair, sidewalk, signage, markings, and striping.	250	City	1,250	260	260	270	270	270	2,580
			Grant							0
			Other							
		250	Total	1,250	260	260	270	270	270	2,580
302.0005 Chip Seal Resurfacing Program	Projects in various locations may include pavement preservation contribution to planned utility projects to facilitate full roadway overlays.	360	City	360	360	380	380	390	390	2,260
			Grant							0
			Other							
		360	Total	360	380	380	390	390	390	2,260
302.0068 Pacific Hwy - 108th to SR512	Roadway patching, overlay, markings, and striping.	115	City		31	94		0		125
		612	Grant		26	585				611
			Other							
		727	Total	0	57	679	0	0	0	736
302.0080 108th - Bridgeport Way to Pacific Hwy	Roadway patching, overlay, markings, and striping.	786	City		110	746				856
			Grant							0
			Other							
		786	Total	0	110	746	0	0	0	856
302.0145 150th St. SW: East City Limits to Woodbrook Dr. SW Road Restoration	Roadway patching and repair, sidewalk, signage, markings, and striping.		City							
			Grant							
			Other							
		350	Total							
302.0150 Lake Louise Loop Patching and Road Restoration Lake Louise Dr. SW and 101st St. SW	Roadway patching and repair, sidewalk, signage, markings, and striping.		City							
			Grant							
			Other							
		150	Total							
302.0151 S. Tacoma Way: 96th St. S to S 84th St. Road Restoration	Roadway patching and repair, overlay, signage, markings, and striping.		City							
			Grant							
			Other							
		900	Total							
TOTALS		1,511	City	1,610	761	1,480	650	660	660	5,821
		612	Grant	0	26	585	0	0	0	611
		-	Other	0	0	0	0	0	0	0
		2,473	Total	1,610	787	2,065	650	660	660	6,432

PROJECT COSTS IN THOUSANDS OF DOLLARS										
EXPENDITURE PLAN										TOTAL FUNDS
<i>NOTE: Bold & Italicized numbers denote grant secured</i>										
SECTION 7 NEIGHBORHOOD TRAFFIC MANAGEMENT	Description	Base Cost 2019	Sources	2020	2021	2022	2023	2024	2025	2020-2025
302.0003 Neighborhood Traffic Safety Traffic Calming Various Locations	May include speed humps, traffic circles, signage, radar feedback signs, etc.	25	City Grant Other	25	27	27	30	30	30	169
		25	Total	25	27	27	30	30	30	169
TOTALS		25	City Grant Other	25	27	27	30	30	30	169
		0	Grant	0	0	0	0	0	0	0
		0	Other	0	0	0	0	0	0	0
		25	Total	25	27	27	30	30	30	169

ROADWAY IMPROVEMENTS

	2019	2020	2021	2022	2023	2024	2025	2020-2025
City	23,246	12,197	8,897	2,230	1,102	0	0	24,426
Grant	2,769	1,009	1,760	0	0	0	0	2,769
Other	0	0	0	0	0	0	0	0
Total	156,463	13,206	10,657	2,230	1,102	0	0	27,195

Unfunded: 130,448

TRAFFIC SIGNALS

	2019	2020	2021	2022	2023	2024	2025	2020-2025
City	1,315	400	0	0	0	885	0	0
Grant	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total	4,405	0	0	0	0	0	0	0

Unfunded: 3,090

TRANSPORTATION PLANNING

	2019	2020	2021	2022	2023	2024	2025	2020-2025
City	85	31	5	33	6	35	6	115
Grant	0	0	0	0	0	0	0	50
Other	0	0	0	0	0	0	0	0
Total	85	0	0	0	0	0	0	0

S 80th St. 0

STREET LIGHTS

	2019	2020	2021	2022	2023	2024	2025	2020-2025
City	170	170	175	175	180	180	0	880
Grant	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total	170	170	175	175	180	180	0	880

Unfunded: 0

BRIDGES

	2019	2020	2021	2022	2023	2024	2025	2020-2025
City	5	0	5	0	6	0	6	17
Grant	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total	155	0	5	0	6	0	6	17

Unfunded: 150

RESTORATION

	2019	2020	2021	2022	2023	2024	2025	2020-2025
City	1,511	1,610	761	1,480	650	660	660	5,821
Grant	612	0	26	585	0	0	0	611
Other	0	0	0	0	0	0	0	0
Total	2,473	1,610	787	2,065	650	660	660	6,432

Unfunded: 350

NEIGHBORHOOD TRAFFIC MANAGEMENT

	2019	2020	2021	2022	2023	2024	2025	2020-2025
City	25	25	27	27	30	30	30	169
Grant	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total	25	25	27	27	30	30	30	169

Unfunded: 0

GRAND TOTAL (2020-2025)

	2019	2020	2021	2022	2023	2024	2025	2020-2025
City	26,357	14,432.90	9,871	3,945	1,973	1,790	702	32,713
Grant	3,381	1,009	1,786	585	0	0	0	3,380
Other	0	0	0	0	0	0	0	0
Total	163,776	15,442	11,657	4,530	1,973	1,790	702	36,093

Unfunded: 134,038