

CAPITAL BUDGET



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6-Year CIP Transportation Projects



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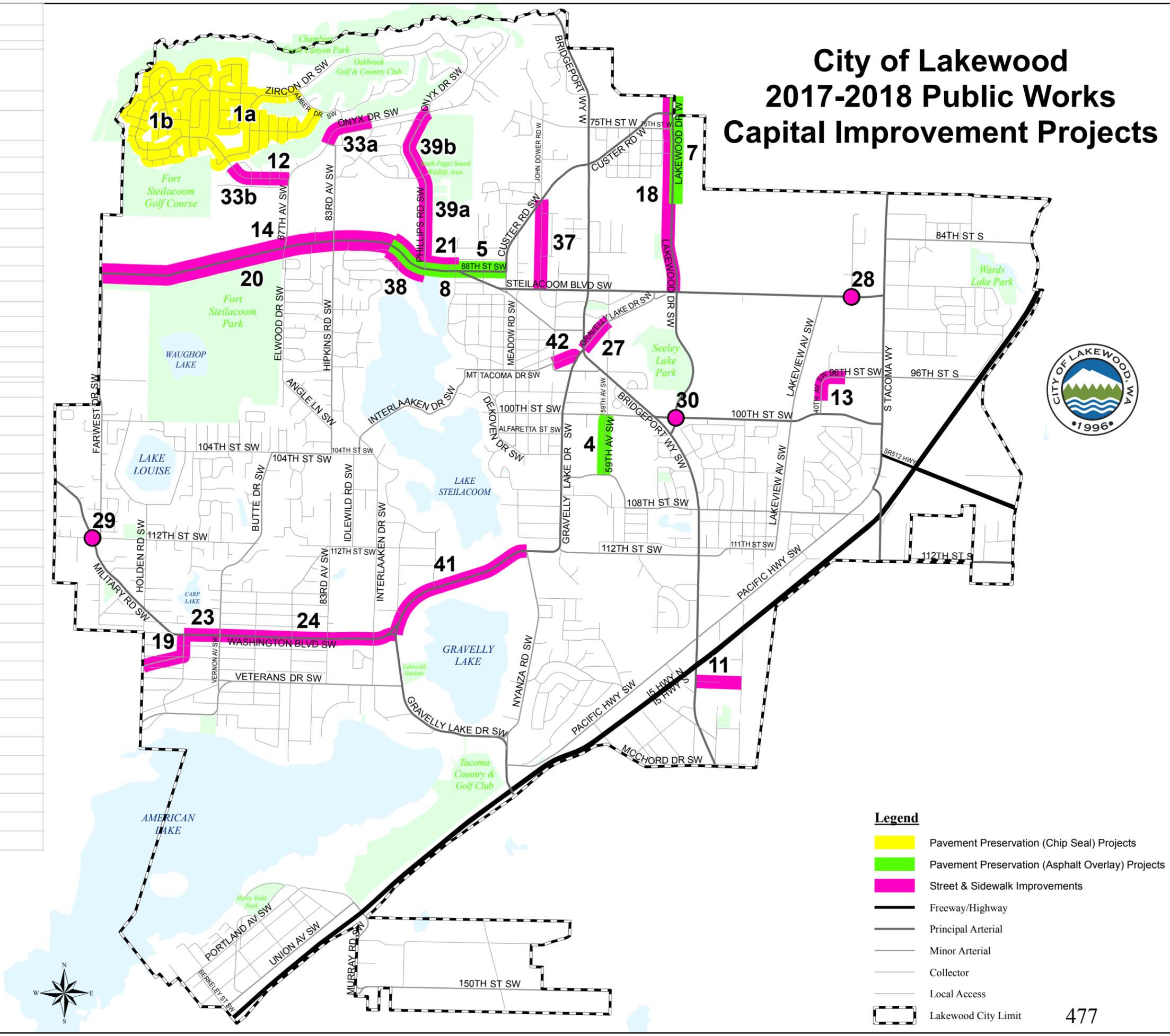
2017-2018 Transportation Capital Improvement Projects

City of Lakewood

Total project
cost
estimate

#	Description	Year	Cost Estimate
Pavement Preservation (Chip Seal) Projects			
1a	Local Streets Within the Oakbrook	2017	\$330,000
1b	Oakbrook Area (actual streets yet to determined)	2018	\$330,000
Subtotal			\$660,000
Pavement Preservation (Asphalt Overlay) Projects			
4	59th (Main St. to 100th St)	2018	\$496,000
5	88th St (Steilacoom to Custer)	2018	\$275,000
7	Lakewood Dr. (Flett Cr to North City Limits)	2017	\$1,210,000
8	Steilacoom blvd/88th St. (Weller to Custer)	2018	\$1,022,000
Subtotal			\$3,003,000
Street & Sidewalk Improvements			
11	123rd St (Bridgeport Way to 47th Ave)	2018	\$333,000
12	Oakbrook-Onyx Dr. (87th to 89th)	2018	\$407,000
13	Roadway Safety Improvements on 40th & 96th	2017	\$777,500
14	Steilacoom Blvd (Farwest to Phillips)-Design only	2017	\$166,000
18	Lakewood Dr. (Steilacoom blvd to N City Limits)	2018	\$4,170,100
19	Northgate Rd/Edgewood Ave (JBLM to Washington Blvd)	2018	\$2,132,000
20	Steilacoom Blvd (Phillips to Farwest) RoW Phase I	2017	\$702,000
21	Steilacoom Blvd (Weller to 88th St)	2018	\$304,000
23	Washington Blvd Sidewalks (Edgewood to Vernon)	2018	\$1,305,000
24	Washington Blvd Sidewalks (Vernon to Gravelly Lake Dr.)	2018	\$4,850,000
27	Gravelly Lake Dr (Bridgeport Way to 59th Ave) Phase II	2018	\$700,000
28	Traffic Signal & Drango St and Steilacoom Blvd	2018	\$220,000
29	traffic Signal/Intersection Reconst. @ Military & 112th	2017	\$675,000
30	Traffic Signal: Signal Projects	2018	\$60,000
33a	New LED Streetlights	2017	\$160,000
33b	New LED Streetlights	2018	\$165,000
34	Minor Capital	2018	\$50,000
35a	Street Striping/Pavment Patch/Marking	2017	\$200,000
35b	Street Striping/Pavment Patch/Marking	2018	\$200,000
36a	Neighborhood Traffic Safety/Traffic Calming	2017	\$25,000
36b	Neighborhood Traffic Safety/Traffic Calming	2018	\$25,000
37	John Dower Sidewalk (Custer-Steilacoom Blvd)-SRTS	2017	\$700,000
38	Steilacoom Blvd. (Weller to Phillips Rd)-SRTS	2018	\$652,000
39a	Phillips Rd Sidewalks Phase I	2017	\$650,000
39b	Phillips Rd Sidewalks Phase II		\$120,000
40	Safety Projects-Variou		\$450,000
41	GLD Phase I-Washington to 112th St Non-Motorized Trail	2018	\$2,990,000
42	Motor Ave Complete Street	2018	\$250,000
subtotal			\$23,438,600
total			\$27,101,600

City of Lakewood 2017-2018 Public Works Capital Improvement Projects



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6-Year Capital Improvement Plan
Transportation CIP
PROJECT COST

Ref #	TIP/Map#	PROJECT COST	2017	2018	2019	2020	2021	2022	Total
		Total Project Cost	\$ 8,113,000	\$ 19,958,600	\$ 12,888,000	\$ 19,651,000	\$ 15,618,000	\$ 5,468,000	\$ 81,696,600
		Total Funded	\$ 8,113,000	\$ 19,958,600	\$ 12,178,000	\$ 5,361,000	\$ 6,135,500	\$ 4,710,500	\$ 56,456,600
		Total Unfunded	\$ -	\$ -	\$ 710,000	\$ 14,290,000	\$ 9,482,500	\$ 757,500	\$ 25,240,000
		** Funded (Includes Funding Contingent on Anticipated Grants)	\$ 8,113,000	\$ 19,958,600	\$ 12,178,000	\$ 5,361,000	\$ 6,135,500	\$ 4,710,500	\$ 56,456,600
		Chip Seal:	\$ 330,000	\$ 330,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 2,100,000
1	9.7	Chip Seal Program - Local Access Roads Overlay	330,000	330,000	360,000	360,000	360,000	360,000	2,100,000
		Pavement Overlay:	\$ 1,281,500	\$ 1,721,500	\$ 1,664,000	\$ 1,320,000	\$ 866,000	\$ -	\$ 6,853,000
2	9.22	Overlay: 100th - 59th to Lakeview	-	-	-	1,320,000	160,000	-	1,480,000
3	9.17	Overlay: 108th - Bridgeport to Pac Hwy	-	-	-	-	706,000	-	706,000
4	9.16	Overlay: 59th - Main Street to 100th	-	496,000	-	-	-	-	496,000
5	9.19	Overlay: 88th -Steilacoom Blvd to Custer	60,000	215,000	-	-	-	-	275,000
6	9.18	Overlay: Custer - Steilacoom to John Dower	-	-	540,000	-	-	-	540,000
7	9.15	Overlay: Lakewood Drive - Steilacoom Blvd Creek to North City Limits	1,210,000	-	-	-	-	-	1,210,000
8	9.10B	Overlay: Steilacoom Blvd/88th Street (Weller to Custer)	11,500	1,010,500	-	-	-	-	1,022,000
9	9.21	** Overlay: 100th - Lakeview to South Tacoma Way	-	-	529,000	-	-	-	529,000
10	9.2	** Overlay: Pacific Hwy - 108th to SR512	-	-	595,000	-	-	-	595,000
		Street Improvements:	\$ 2,943,500	\$ 12,203,100	\$ 4,987,000	\$ 334,000	\$ 3,777,500	\$ 3,522,500	\$ 27,767,600
11	-	Street: 123rd St - Bridgeport to 47th Ave	-	333,000	333,000	334,000	-	-	1,000,000
12	-	Street: Oakbrook - Onyx Dr. (87th -89th)	-	407,000	-	-	-	-	407,000
13	2.81	Street: Roadway Safety Improvements on 40th & 96th	777,500	-	-	-	-	-	777,500
14	2.74*	Street: Steilacoom Blvd - Farwest to Phillips	88,000	78,000	20,000	-	-	-	186,000
15	-	Street: Veterans Dr - Gravelly Lake Drive to Alameda Ave	-	-	-	-	175,000	750,000	925,000
16	2.78	Street: Oakbrook - Onyx Dr W (Garnet-Phillips)	-	-	-	-	1,102,500	757,500	1,860,000
17	2.73	** Street: 112th / 111th - Bridgeport to Kendrick	-	-	1,980,000	-	-	-	1,980,000
18	2.84	** Street: Lakewood Drive - Steilacoom Blvd to North City Limits	376,000	3,794,100	-	-	-	-	4,170,100

**6-Year Capital Improvement Plan
Transportation CIP
PROJECT COST**

Ref #	TIP/Map#		PROJECT COST	2017	2018	2019	2020	2021	2022	Total
19	1.25	**	Street: Northgate Road/Edgewood Ave - From JBLM to Washington Blvd	200,000	1,932,000	-	-	-	-	2,132,000
20	2.74*	**	Street: Steilacoom Blvd (Phillips Dr to Farwest Dr) ROW Phase I (Weller to Phillips) & Phase II (Weller to Farwest)	702,000	-	715,000	-	-	-	1,417,000
21	2.74*, 2.87*, 2.29	**	Street: Steilacoom Blvd (Weller to 88th St)	-	304,000	1,939,000	-	-	-	2,243,000
22	2.65, 2.74	**	Street: Steilacoom Blvd 87th to 83rd	-	-	-	-	-	2,015,000	2,015,000
23	2.77*	**	Street: Washington Blvd Sidewalks (Edgewood Ave to Vernon Ave)	150,000	1,155,000	-	-	-	-	1,305,000
24	2.77*	**	Street: Washington Blvd Sidewalks (Vernon Ave to Gravelly Lake Drive)	650,000	4,200,000	-	-	-	-	4,850,000
25	2.66, 2.74*	**	Street: Steilacoom Blvd Improvements (83rd to Weller)	-	-	-	-	2,500,000	-	2,500,000
			Sidewalk Improvements:	\$ 70,000	\$ 630,000	\$ -	\$ 2,230,000	\$ -	\$ -	\$ 2,930,000
26	2.79		Sidewalk: Lake City Business District (American Lake Park to Veterans Dr/Alameda)	-	-	-	2,230,000	-	-	2,230,000
27	2.69A, 2.69B	**	Sidewalk: Gravelly Lake Drive Phase I (59th St to Steilacoom Blvd) and Phase II (Bridgeport Way to 59th St)	70,000	630,000	-	-	-	-	700,000
			Traffic Signal Improvements:	\$ 675,000	\$ 280,000	\$ 1,409,000	\$ 320,000	\$ 320,000	\$ -	\$ 3,004,000
28	-		Traffic Signal: Durango Street & Steilacoom Blvd (LID Option)	-	220,000	422,000	-	-	-	642,000
29	3.2		Traffic Signal: Safety Improvements at Military & 112th	675,000	-	-	-	-	-	675,000
30	-		Traffic Signal: Signal Projects	-	60,000	325,000	-	-	-	385,000
31	-	**	Traffic Signal: Traffic Control Device - Interlaaken Dr SW & Washington Blvd SW	-	-	642,000	-	-	-	642,000
32	-	**	Traffic Signal: Traffic Signal Upgrade Phase VI	-	-	20,000	320,000	320,000	-	660,000
			LED Streetlight Improvements:	\$ 160,000	\$ 165,000	\$ 170,000	\$ -	\$ -	\$ -	\$ 495,000
33	6.6		New LED Streetlight	160,000	165,000	170,000	-	-	-	495,000
			Minor Capital & Major Maintenance:	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,450,000
34	-		Minor Capital	-	50,000	50,000	50,000	50,000	50,000	250,000
35	-		Street Striping/Pavement Patching/Marking	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000

**6-Year Capital Improvement Plan
Transportation CIP
PROJECT COST**

Ref #	TIP/Map#		PROJECT COST	2017	2018	2019	2020	2021	2022	Total
			Safety Improvements:	\$ 1,825,000	\$ 797,000	\$ 905,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 3,602,000
36	-		Safety: Neighborhood Traffic Safety/Traffic Calming	25,000	25,000	25,000	25,000	25,000	25,000	150,000
37	2.85		Safety: Safe Routes to School - John Dower Road Sidewalks	700,000	-	-	-	-	-	700,000
38	2.71A		Safety: Safe Routes to School - Steilacoom Blvd - Weller to Phillips	-	652,000	-	-	-	-	652,000
39	2.76A, 2.76B	**	Safety: Phillips Rd Sidewalk & Bike Lanes Phase I-II (Steilacoom to Onyx)	650,000	120,000	880,000	-	-	-	1,650,000
40	-	**	Safety: Safety Projects - 2 Projects	450,000	-	-	-	-	-	450,000
			Non-Motorized Trail Improvements:	\$ 150,000	\$ 2,840,000	\$ -	\$ -	\$ -	\$ -	\$ 2,990,000
41	5.6A		Non-Motorized Trail: GLD Phase I - Washington Blvd to 112th (Nyanza North)	150,000	2,840,000	-	-	-	-	2,990,000
			Complete Streets	\$ -	\$ 250,000	\$ 1,926,000	\$ -	\$ -	\$ -	\$ 2,176,000
42	5.7	**	Motor Avenue Complete Streets	-	250,000	1,926,000	-	-	-	2,176,000
			Other:	\$ 478,000	\$ 492,000	\$ 507,000	\$ 522,000	\$ 537,000	\$ 553,000	\$ 3,089,000
43	-		Personnel, Engineering and Professional Services	478,000	492,000	507,000	522,000	537,000	553,000	3,089,000

**6-Year Capital Improvement Plan
Transportation CIP
PROJECT COST**

Ref #	TIP/Map#	PROJECT COST	2017	2018	2019	2020	2021	2022	Total
		Unfunded	-	-	710,000	14,290,000	9,482,500	757,500	25,240,000
		Street Improvements:	\$ -	\$ -	\$ 200,000	\$ 3,000,000	\$ 1,102,500	\$ 757,500	\$ 5,060,000
44	2.75	Street: South Tacoma Way Improvements (88th to North City Limits)	-	-	200,000	3,000,000	-	-	3,200,000
45	2.78	Street: Oakbrook - Onyx Dr W (97th-89th)	-	-	-	-	1,102,500	757,500	1,860,000
		Sidewalk Improvements:	\$ -	\$ -	\$ -	\$ 3,890,000	\$ 7,730,000	\$ -	\$ 11,620,000
46	2.68	Sidewalk: Hipkins Road (104th to Steilacoom Blvd)	-	-	-	385,000	2,970,000	-	3,355,000
47	2.8	Sidewalk: Mt. Tacoma Drive (Interlaaken to Gravelly Lake Drive)	-	-	-	3,505,000	-	-	3,505,000
48	2.8	Sidewalk: Mt. Tacoma Drive Extension (Interlaaken Sidewalks - Short Lane to Bridge; Bridge to Mt Tacoma)	-	-	-	-	4,760,000	-	4,760,000
		Safety Improvements:	\$ -	\$ -	\$ -	\$ 80,000	\$ 650,000	\$ -	\$ 730,000
39	2.76A, 2.76B	Safety: Phillips Rd Sidewalks & Bike Lanes Phase III (Steilacoom to Onyx)	-	-	-	80,000	650,000	-	730,000
		Non-Motorized Trail Improvements:	\$ -	\$ -	\$ 510,000	\$ 7,320,000	\$ -	\$ -	\$ 7,830,000
49	5.6B	47 Non-Motorized Trail: GLD Phase II - Nyanza Blvd	-	-	255,000	3,775,000	-	-	4,030,000
50	5.6C	48 Non-Motorized Trail: GLD Phase III - Nyanza to Washington Blvd	-	-	255,000	3,545,000	-	-	3,800,000

* Overlapping limits

** Funding contingent upon anticipated grants.

**6-Year Capital Improvement Plan
Transportation CIP
Grants Anticipated**

Ref #	TIP/Map#	Year	Project	Funding Agency	Amount
31	-	2019	Traffic Signal: Traffic Control Device - Interlaaken Dr SW & Washington Blvd SW	National Defense Authorization (Commute Act)	\$ 642,000
42	5.7	2018, 2019	Motor Avenue Complete Streets	TIB Complete Streets and/or State Capital Budget	2,176,000
9	9.21	2019	Overlay: 100th - Lakeview to South Tacoma Way	PSRC	320,000
10	9.2	2019	Overlay: Pacific Hwy - 108th to SR512	PSRC	430,000
39	2.76A, 2.76B	2018, 2019	Safety: Phillips Rd Sidewalk & Bike Lanes Phase I-II (Steilacoom to Onyx)	WSDOT Safe Routes to School	860,000
40	-	2017	Safety: Safety Projects - 2 Projects	WSDOT Innovative Safety Program	450,000
27	2.69A, 2.69B	2018	Sidewalk: Gravelly Lake Drive Phase I (59th St to Steilacoom Blvd) and Phase II (Bridgeport Way to 59th St)	WSDOT Safe Routes to School	540,000
17	2.73	2019	Street: 112th / 111th - Bridgeport to Kendrick	PSRC	1,440,000
18	2.84	2017, 2018	Street: Lakewood Drive - Steilacoom Blvd to North City Limits	TIB	3,590,100
19	1.25	2017, 2018	Street: Northgate Road/Edgewood Ave - From JBLM to Washington Blvd	National Defense Authorization (Commute Act)	2,132,000
20	2.74*	2019	Street: Steilacoom Blvd (Phillips Dr to Farwest Dr) ROW Phase I (Weller to Phillips) & Phase II (Weller to Farwest)	PSRC	617,000
21	2.74*, 2.87*, 2.29	2018, 2019	Street: Steilacoom Blvd (Weller to 88th St)	TIB	2,243,000
22	2.65, 2.74	2022	Street: Steilacoom Blvd 87th to 83rd	PSRC	1,235,500
23	2.77*	2017, 2018	Street: Washington Blvd Sidewalks (Edgewood Ave to Vernon Ave)	National Defense Authorization (Commute Act)	1,305,000
24	2.77*	2017, 2018	Street: Washington Blvd Sidewalks (Vernon Ave to Gravelly Lake Drive)	National Defense Authorization (Commute Act)	4,850,000
25	2.66, 2.74*	2021	Street: Steilacoom Blvd Improvements (83rd to Weller)	PSRC	2,500,000
32	-	2019, 2020, 2021	Traffic Signal: Traffic Signal Upgrade Phase VI	PSRC	\$ 660,000
Total					\$ 25,990,600

**6-Year Capital Improvement Plan
Transportation CIP
FUNDING SOURCES - By Type**

Ref #	TIP/Map#	FUNDING SOURCES	2017	2018	2019	2020	2021	2022	Total
		Total Funded	\$ 8,113,000	\$ 19,958,600	\$ 12,178,000	\$ 5,361,000	\$ 6,135,500	\$ 4,710,500	\$ 56,456,600
		Multi-Modal/New Gas Tax (State Transportation Package)	-	-	-	-	-	417,500	417,500
16	2.78	Street: Oakbrook - Onyx Dr W (Garnet-Phillips)	-	-	-	-	-	417,500	417,500
		Motor Vehicle Fuel Tax (MVET)	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000
1	9.7	Chip Seal Program - Local Access Roads Overlay	330,000	330,000	350,000	350,000	350,000	350,000	2,060,000
43	-	Personnel, Engineering and Professional Services	20,000	20,000	-	-	-	-	40,000
		Real Estate Excise Tax (REET)	\$ 1,091,000	\$ 1,253,465	\$ 1,142,500	\$ 944,500	\$ 1,740,000	\$ 1,243,000	\$ 7,414,465
1	9.7	Chip Seal Program - Local Access Roads Overlay	-	-	10,000	10,000	10,000	10,000	40,000
34	-	Minor Capital	-	-	-	50,000	50,000	50,000	150,000
33	6.6	New LED Streetlight	150,000	145,000	7,500	-	-	-	302,500
2	9.22	Overlay: 100th - 59th to Lakeview	-	-	-	637,500	-	-	637,500
9	9.21	Overlay: 100th - Lakeview to South Tacoma Way	-	-	209,000	-	-	-	209,000
5	9.19	Overlay: 88th -Steilacoom Blvd to Custer	60,000	72,500	-	-	-	-	132,500
7	9.15	Overlay: Lakewood Drive - Steilacoom Blvd Creek to North City Limits	527,500	-	-	-	-	-	527,500
10	9.2	Overlay: Pacific Hwy - 108th to SR512	-	-	165,000	-	-	-	165,000
8	9.10B	Overlay: Steilacoom Blvd/88th Street (Weller to Custer)	1,500	229,500	-	-	-	-	231,000
43	-	Personnel, Engineering and Professional Services	216,000	285,000	360,000	222,000	469,500	440,000	1,992,500
36	-	Safety: Neighborhood Traffic Safety/Traffic Calming	20,000	25,000	16,000	25,000	20,000	25,000	131,000
39	2.76A, 2.76B	Safety: Phillips Rd Sidewalk & Bike Lanes Phase I-II (Steilacoom to Onyx)	46,000	-	-	-	-	-	46,000
37	2.85	Safety: Safe Routes to School - John Dower Road Sidewalks	70,000	-	-	-	-	-	70,000
38	2.71A	Safety: Safe Routes to School - Steilacoom Blvd - Weller to Phillips	-	181,000	-	-	-	-	181,000
17	2.73	Street: 112th / 111th - Bridgeport to Kendrick	-	-	110,000	-	-	-	110,000
12	-	Street: Oakbrook - Onyx Dr. (87th -89th)	-	307,000	-	-	-	-	307,000

**6-Year Capital Improvement Plan
Transportation CIP
FUNDING SOURCES - By Type**

Ref #	TIP/Map#	FUNDING SOURCES	2017	2018	2019	2020	2021	2022	Total
15	-	Street: Veterans Dr - Gravelly Lake Drive to Alameda Ave	-	-	-	-	88,000	378,000	466,000
16	2.78	Street: Oakbrook - Onyx Dr W (Garnet-Phillips)	-	-	-	-	1,102,500	340,000	1,442,500
30	-	Traffic Signal: Signal Projects	-	8,465	265,000	-	-	-	273,465
		TBD - \$20 Vehicle License Fee	\$ 682,500	\$ 682,500	\$ 682,500	\$ 682,500	\$ 682,500	\$ 682,500	\$ 4,095,000
33	6.6	New LED Streetlight	-	-	142,500	-	-	-	142,500
2	9.22	Overlay: 100th - 59th to Lakeview	-	-	-	682,500	-	-	682,500
3	9.17	Overlay: 108th - Bridgeport to Pac Hwy	-	-	-	-	682,500	-	682,500
4	9.16	Overlay: 59th - Main Street to 100th	-	496,000	-	-	-	-	496,000
5	9.19	Overlay: 88th -Steilacoom Blvd to Custer	-	142,500	-	-	-	-	142,500
6	9.18	Overlay: Custer - Steilacoom to John Dower	-	-	540,000	-	-	-	540,000
7	9.15	Overlay: Lakewood Drive - Steilacoom Blvd Creek to North City Limits	682,500	-	-	-	-	-	682,500
8	9.10B	Overlay: Steilacoom Blvd/88th Street (Weller to Custer)	-	44,000	-	-	-	-	44,000
22	2.65, 2.74	Street: Steilacoom Blvd 87th to 83rd	-	-	-	-	-	682,500	682,500
		Grants - Secured	\$ 3,169,850	\$ 3,532,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 8,701,850
41	5.6A	Non-Motorized Trail: GLD Phase I - Washington Blvd to 112th (Nyanza North)	135,000	2,370,000	-	-	-	-	2,505,000
8	9.10B	Overlay: Steilacoom Blvd/88th Street (Weller to Custer)	10,000	737,000	-	-	-	-	747,000
39	2.76A, 2.76B	Safety: Phillips Rd Sidewalk & Bike Lanes Phase I-II (Steilacoom to Onyx)	480,000	-	-	-	-	-	480,000
37	2.85	Safety: Safe Routes to School - John Dower Road Sidewalks	500,000	-	-	-	-	-	500,000
38	2.71A	Safety: Safe Routes to School - Steilacoom Blvd - Weller to Phillips	-	425,000	-	-	-	-	425,000
26	2.79	Sidewalk: Lake City Business District (American Lake Park to Veterans Dr/Alameda)	-	-	-	2,000,000	-	-	2,000,000
13	2.81	Street: Roadway Safety Improvements on 40th & 96th	766,350	-	-	-	-	-	766,350
20	2.74*	Street: Steilacoom Blvd (Phillips Dr to Farwest Dr) ROW Phase I (Weller to Phillips) & Phase II (Weller to Farwest)	605,000	-	-	-	-	-	605,000
29	3.2	Traffic Signal: Safety Improvements at Military & 112th	673,500	-	-	-	-	-	673,500

6-Year Capital Improvement Plan
Transportation CIP
FUNDING SOURCES - By Type

Ref #	TIP/Map#	FUNDING SOURCES	2017	2018	2019	2020	2021	2022	Total
		Grants - Anticipated	\$ 1,806,000	\$ 11,727,100	\$ 8,082,000	\$ 320,000	\$ 2,820,000	\$ 1,235,500	\$ 25,990,600
31	-	Traffic Signal: Traffic Control Device - Interlaaken Dr SW & Washington Blvd SW	-	-	642,000	-	-	-	642,000
42	5.7	Motor Avenue Complete Streets	-	250,000	1,926,000	-	-	-	2,176,000
9	9.21	Overlay: 100th - Lakeview to South Tacoma Way	-	-	320,000	-	-	-	320,000
10	9.2	Overlay: Pacific Hwy - 108th to SR512	-	-	430,000	-	-	-	430,000
39	2.76A, 2.76B	Safety: Phillips Rd Sidewalk & Bike Lanes Phase I-II (Steilacoom to Onyx)	-	112,000	748,000	-	-	-	860,000
40	-	Safety: Safety Projects - 2 Projects	450,000	-	-	-	-	-	450,000
27	2.69A, 2.69B	Sidewalk: Gravelly Lake Drive Phase I (59th St to Steilacoom Blvd) and Phase II (Bridgeport Way to 59th St)	-	540,000	-	-	-	-	540,000
17	2.73	Street: 112th / 111th - Bridgeport to Kendrick	-	-	1,440,000	-	-	-	1,440,000
18	2.84	Street: Lakewood Drive - Steilacoom Blvd to North City Limits	356,000	3,234,100	-	-	-	-	3,590,100
19	1.25	Street: Northgate Road/Edgewood Ave - From JBLM to Washington Blvd	200,000	1,932,000	-	-	-	-	2,132,000
20	2.74*	Street: Steilacoom Blvd (Phillips Dr to Farwest Dr) ROW Phase I (Weller to Phillips) & Phase II (Weller to Farwest)	-	-	617,000	-	-	-	617,000
21	2.74*, 2.87*, 2.29	Street: Steilacoom Blvd (Weller to 88th St)	-	304,000	1,939,000	-	-	-	2,243,000
22	2.65, 2.74	Street: Steilacoom Blvd 87th to 83rd	-	-	-	-	-	1,235,500	1,235,500
23	2.77*	Street: Washington Blvd Sidewalks (Edgewood Ave to Vernon Ave)	150,000	1,155,000	-	-	-	-	1,305,000
24	2.77*	Street: Washington Blvd Sidewalks (Vernon Ave to Gravelly Lake Drive)	650,000	4,200,000	-	-	-	-	4,850,000
25	2.66, 2.74*	Street: Steilacoom Blvd Improvements (83rd to Weller)	-	-	-	-	2,500,000	-	2,500,000
32	-	Traffic Signal: Traffic Signal Upgrade Phase VI	-	-	20,000	320,000	320,000	-	660,000
		Private Utilities (Water/Sewer) / Developer Contributions	\$ 20,000	\$ 71,535	\$ 186,000	\$ -	\$ -	\$ -	\$ 277,535
17	2.73	Street: 112th / 111th - Bridgeport to Kendrick	-	-	180,000	-	-	-	180,000
14	2.74*	Street: Steilacoom Blvd - Farwest to Phillips	20,000	20,000	6,000	-	-	-	46,000
30	-	Traffic Signal: Signal Projects	-	51,535	-	-	-	-	51,535

6-Year Capital Improvement Plan
Transportation CIP
FUNDING SOURCES - By Type

Ref #	TIP/Map#	FUNDING SOURCES	2017	2018	2019	2020	2021	2022	Total
		Local Improvement District (LID)	\$ -	\$ 220,000	\$ 422,000	\$ -	\$ -	\$ -	\$ 642,000
28	-	Traffic Signal: Durango Street & Steilacoom Blvd (LID Option)	-	220,000	422,000	-	-	-	642,000
		General Government - General Fund	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,000,000
34	-	Minor Capital	-	50,000	50,000	-	-	-	100,000
33	6.6	New LED Streetlight	10,000	20,000	20,000	-	-	-	50,000
3	9.17	Overlay: 108th - Bridgeport to Pac Hwy	-	-	-	-	23,500	-	23,500
43	-	Personnel, Engineering and Professional Services	242,000	187,000	147,000	300,000	67,500	113,000	1,056,500
36	-	Safety: Neighborhood Traffic Safety/Traffic Calming	5,000	-	9,000	-	5,000	-	19,000
35	-	Street Striping/Pavement Patching/Marking	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
2	9.22	Overlay: 100th - 59th to Lakeview	-	-	-	-	160,000	-	160,000
14	2.74*	Street: Steilacoom Blvd - Farwest to Phillips	43,000	43,000	14,000	-	-	-	100,000
15	-	Street: Veterans Dr - Gravelly Lake Drive to Alameda Ave	-	-	-	-	44,000	187,000	231,000
30	-	Traffic Signal: Signal Projects	-	-	60,000	-	-	-	60,000
		General Government -CDBG Fund	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 43,000	\$ 185,000	\$ 978,000
11	-	Street: 123rd St - Bridgeport to 47th Ave	-	250,000	250,000	250,000	-	-	750,000
15	-	Street: Veterans Dr - Gravelly Lake Drive to Alameda Ave	-	-	-	-	43,000	185,000	228,000
		Surface Water Mgmt Fund (SWM)	\$ 493,650	\$ 1,372,000	\$ 563,000	\$ 314,000	\$ -	\$ 97,000	\$ 2,839,650
41	5.6A	Non-Motorized Trail: GLD Phase I - Washington Blvd to 112th (Nyanza North)	15,000	470,000	-	-	-	-	485,000
37	2.85	Safety: Safe Routes to School - John Dower Road Sidewalks	130,000	-	-	-	-	-	130,000
39	2.76A, 2.76B	Safety: Phillips Rd Sidewalk & Bike Lanes Phase I-II (Steilacoom to Onyx)	124,000	8,000	132,000	-	-	-	264,000
38	2.71A	Safety: Safe Routes to School - Steilacoom Blvd - Weller to Phillips	-	46,000	-	-	-	-	46,000
27	2.69A, 2.69B	Sidewalk: Gravelly Lake Drive Phase I (59th St to Steilacoom Blvd) and Phase II (Bridgeport Way to 59th St)	70,000	90,000	-	-	-	-	160,000
26	2.79	Sidewalk: Lake City Business District (American Lake Park to Veterans Dr/Alameda)	-	-	-	230,000	-	-	230,000

**6-Year Capital Improvement Plan
Transportation CIP
FUNDING SOURCES - By Type**

Ref #	TIP/Map#	FUNDING SOURCES	2017	2018	2019	2020	2021	2022	Total
17	2.73	Street: 112th / 111th - Bridgeport to Kendrick	-	-	250,000	-	-	-	250,000
11	-	Street: 123rd St - Bridgeport to 47th Ave	-	83,000	83,000	84,000	-	-	250,000
18	2.84	Street: Lakewood Drive - Steilacoom Blvd to North City Limits	20,000	560,000	-	-	-	-	580,000
19	1.25	Street: Northgate Road/Edgewood Ave - From JBLM to Washington Blvd	-	-	-	-	-	-	-
12	-	Street: Oakbrook - Onyx Dr. (87th -89th)	-	100,000	-	-	-	-	100,000
13	2.81	Street: Roadway Safety Improvements on 40th & 96th	11,150	-	-	-	-	-	11,150
20	2.74*	Street: Steilacoom Blvd (Phillips Dr to Farwest Dr) ROW Phase I (Weller to Phillips) & Phase II (Weller to Farwest)	97,000	-	98,000	-	-	-	195,000
22	2.65, 2.74	Street: Steilacoom Blvd 87th to 83rd	-	-	-	-	-	97,000	97,000
14	2.74*	Street: Steilacoom Blvd - Farwest to Phillips	25,000	15,000	-	-	-	-	40,000
23	2.77*	Street: Washington Blvd Sidewalks (Edgewood Ave to Vernon Ave)	-	-	-	-	-	-	-
24	2.77*	Street: Washington Blvd Sidewalks (Vernon Ave to Gravelly Lake Drive)	-	-	-	-	-	-	-
29	3.2	Traffic Signal: Safety Improvements at Military & 112th	1,500	-	-	-	-	-	1,500

* Overlapping limits

2017/2018 Proposed Transportation Capital Projects

Transportation CIP 2017 Proposed Projects		Sources							
		MVET	REET	TBD	Grants Anticip	Grants Secured	Private Utilities	LID	General Fund
Ref #	Total	\$ 350,000	\$ 1,091,000	\$ 682,500	\$ 1,806,000	\$ 3,169,850	\$ 20,000	\$ -	\$ 500,000
1	Chip Seal Program - Local Access Roads Overlay	330,000	-	-	-	-	-	-	-
5	Overlay: 88th -Steilacoom Blvd to Custer	-	60,000	-	-	-	-	-	-
7	Overlay: Lakewood Drive - Steilacoom Blvd Creek to North City Limits	-	527,500	682,500	-	-	-	-	-
8	Overlay: Steilacoom Blvd/88th Street (Weller to Custer)	-	1,500	-	-	10,000	-	-	-
13	Street: Roadway Safety Improvements on 40th & 96th	-	-	-	-	766,350	-	-	-
14	Street: Steilacoom Blvd - Farwest to Phillips	-	-	-	-	-	20,000	-	43,000
18	Street: Lakewood Drive - Steilacoom Blvd to North City Limits	-	-	-	356,000	-	-	-	-
19	Street: Northgate Road/Edgewood Ave - From JBLM to Washington Blvd	-	-	-	200,000	-	-	-	-
20	Street: Steilacoom Blvd (Phillips Dr to Farwest Dr) ROW Phase I (Weller to Phillips) & Phase II (Weller to Farwest)	-	-	-	-	605,000	-	-	-
21	Street: Steilacoom Blvd (Weller to 88th St)	-	-	-	-	-	-	-	-
23	Street: Washington Blvd Sidewalks (Edgewood Ave to Vernon Ave)	-	-	-	150,000	-	-	-	-
24	Street: Washington Blvd Sidewalks (Vernon Ave to Gravelly Lake Drive)	-	-	-	650,000	-	-	-	-
27	Sidewalk: Gravelly Lake Drive Phase I (59th St to Steilacoom Blvd) and Phase II (Bridgeport Way to 59th St)	-	-	-	-	-	-	-	-
28	Traffic Signal: Durango Street & Steilacoom Blvd (LID Option)	-	-	-	-	-	-	-	-
29	Traffic Signal: Safety Improvements at Military & 112th	-	-	-	-	673,500	-	-	-
33	New LED Streetlight	-	150,000	-	-	-	-	-	10,000
35	Street Striping/Pavement Patching/Marking	-	-	-	-	-	-	-	200,000
36	Safety: Neighborhood Traffic Safety/Traffic Calming	-	20,000	-	-	-	-	-	5,000
37	Safety: Safe Routes to School - John Dower Road Sidewalks	-	70,000	-	-	500,000	-	-	-
39	Safety: Phillips Rd Sidewalk & Bike Lanes Phase I-II (Steilacoom to Onyx)	-	46,000	-	-	480,000	-	-	-
40	Safety: Safety Projects - 2 Projects	-	-	-	450,000	-	-	-	-
41	Non-Motorized Trail: GLD Phase I - Washington Blvd to 112th (Nyanza North)	-	-	-	-	135,000	-	-	-
43	Personnel, Engineering and Professional Services	20,000	216,000	-	-	-	-	-	242,000

CDBG Fund	SWM Fund	Total Sources	Uses					Transportation CIP	
			Design	ROW	Construct	Other	Total Uses	2017 Proposed Projects	
\$ -	\$ 493,650	\$ 8,113,000	\$ 1,514,400	\$ 1,118,600	\$ 5,002,000	\$ 478,000	\$ 8,113,000	Total	Ref #
-	-	330,000	-	-	330,000	-	330,000	Chip Seal Program - Local Access Roads Overlay	1
-	-	60,000	60,000	-	-	-	60,000	Overlay: 88th -Steilacoom Blvd to Custer	5
-	-	1,210,000	27,500	-	1,182,500	-	1,210,000	Overlay: Lakewood Drive - Steilacoom Blvd Creek to North City Limits	7
-	-	11,500	11,500	-	-	-	11,500	Overlay: Steilacoom Blvd/88th Street (Weller to Custer)	8
-	11,150	777,500	35,000	-	742,500	-	777,500	Street: Roadway Safety Improvements on 40th & 96th	13
-	25,000	88,000	88,000	-	-	-	88,000	Street: Steilacoom Blvd - Farwest to Phillips	14
-	20,000	376,000	133,400	242,600	-	-	376,000	Street: Lakewood Drive - Steilacoom Blvd to North City Limits	18
-	-	200,000	176,000	24,000	-	-	200,000	Street: Northgate Road/Edgewood Ave - From JBLM to Washington Blvd	19
-	97,000	702,000	-	702,000	-	-	702,000	Street: Steilacoom Blvd (Phillips Dr to Farwest Dr) ROW Phase I (Weller to Phillips) & Phase II (Weller to Farwest)	20
-	-	-	-	-	-	-	-	Street: Steilacoom Blvd (Weller to 88th St)	21
-	-	150,000	150,000	-	-	-	150,000	Street: Washington Blvd Sidewalks (Edgewood Ave to Vernon Ave)	23
-	-	650,000	500,000	150,000	-	-	650,000	Street: Washington Blvd Sidewalks (Vernon Ave to Gravelly Lake Drive)	24
-	70,000	70,000	70,000	-	-	-	70,000	Sidewalk: Gravelly Lake Drive Phase I (59th St to Steilacoom Blvd) and Phase II (Bridgeport Way to 59th St)	27
-	-	-	-	-	-	-	-	Traffic Signal: Durango Street & Steilacoom Blvd (LID Option)	28
-	1,500	675,000	20,000	-	655,000	-	675,000	Traffic Signal: Safety Improvements at Military & 112th	29
-	-	160,000	-	-	160,000	-	160,000	New LED Streetlight	33
-	-	200,000	-	-	200,000	-	200,000	Street Striping/Pavement Patching/Marking	35
-	-	25,000	25,000	-	-	-	25,000	Safety: Neighborhood Traffic Safety/Traffic Calming	36
-	130,000	700,000	-	-	700,000	-	700,000	Safety: Safe Routes to School - John Dower Road Sidewalks	37
-	124,000	650,000	20,000	-	630,000	-	650,000	Safety: Phillips Rd Sidewalk & Bike Lanes Phase I-II (Steilacoom to Onyx)	39
-	-	450,000	48,000	-	402,000	-	450,000	Safety: Safety Projects - 2 Projects	40
-	15,000	150,000	150,000	-	-	-	150,000	Non-Motorized Trail: GLD Phase I - Washington Blvd to 112th (Nyanza North)	41
-	-	478,000	-	-	-	478,000	478,000	Personnel, Engineering and Professional Services	43

Transportation CIP 2018 Proposed Projects		Sources							
		MVET	REET	TBD	Grants Anticipated	Grants Secured	Developer Contribution	LID	General Fund
Ref #	Total	\$ 350,000	\$ 1,253,465	\$ 682,500	\$ 11,727,100	\$ 3,532,000	\$ 71,535	\$ 220,000	\$ 500,000
1	Chip Seal Program - Local Access Roads Overlay	330,000	-	-	-	-	-	-	-
4	Overlay: 59th - Main Street to 100th	-	-	496,000	-	-	-	-	-
5	Overlay: 88th -Steilacoom Blvd to Custer	-	72,500	142,500	-	-	-	-	-
8	Overlay: Steilacoom Blvd/88th Street (Weller to Custer)	-	229,500	44,000	-	737,000	-	-	-
11	Street: 123rd St - Bridgeport to 47th Ave	-	-	-	-	-	-	-	-
12	Street: Oakbrook - Onyx Dr. (87th -89th)	-	307,000	-	-	-	-	-	-
14	Street: Steilacoom Blvd - Farwest to Phillips	-	-	-	-	-	20,000	-	43,000
18	Street: Lakewood Drive - Steilacoom Blvd to North City Limits	-	-	-	3,234,100	-	-	-	-
19	Street: Northgate Road/Edgewood Ave - From JBLM to Washington Blvd	-	-	-	1,932,000	-	-	-	-
21	Street: Steilacoom Blvd (Weller to 88th St)	-	-	-	304,000	-	-	-	-
23	Street: Washington Blvd Sidewalks (Edgewood Ave to Vernon Ave)	-	-	-	1,155,000	-	-	-	-
24	Street: Washington Blvd Sidewalks (Vernon Ave to Gravelly Lake Drive)	-	-	-	4,200,000	-	-	-	-
27	Sidewalk: Gravelly Lake Drive Phase I (59th St to Steilacoom Blvd) and Phase II (Bridgeport Way to 59th St)	-	-	-	540,000	-	-	-	-
28	Traffic Signal: Durango Street & Steilacoom Blvd (LID Option)	-	-	-	-	-	-	220,000	-
30	Traffic Signal: Signal Projects	-	8,465	-	-	-	51,535	-	-
33	New LED Streetlight	-	145,000	-	-	-	-	-	20,000
34	Minor Capital	-	-	-	-	-	-	-	50,000
35	Street Striping/Pavement Patching/Marking	-	-	-	-	-	-	-	200,000
36	Safety: Neighborhood Traffic Safety/Traffic Calming	-	25,000	-	-	-	-	-	-
38	Safety: Safe Routes to School - Steilacoom Blvd - Weller to Phillips	-	181,000	-	-	425,000	-	-	-
39	Safety: Phillips Rd Sidewalk & Bike Lanes Phase I-II (Steilacoom to Onyx)	-	-	-	112,000	-	-	-	-
41	Non-Motorized Trail: GLD Phase I - Washington Blvd to 112th (Nyanza North)	-	-	-	-	2,370,000	-	-	-
42	Motor Avenue Complete Streets	-	-	-	250,000	-	-	-	-
43	Personnel, Engineering and Professional Services	20,000	285,000	-	-	-	-	-	187,000

CDBG Fund	SWM Fund	Total Sources	Uses					Transportation CIP	
			Design	ROW	Construct	Other	Total Uses	2018 Proposed Projects	
\$ 250,000	\$ 1,372,000	\$ 19,958,600	\$ 1,131,500	\$ 434,000	\$ 17,901,100	\$ 492,000	\$ 19,958,600	Total	Ref #
-	-	330,000	-	-	330,000	-	330,000	Chip Seal Program - Local Access Roads Overlay	1
-	-	496,000	28,000	-	468,000	-	496,000	Overlay: 59th - Main Street to 100th	4
-	-	215,000	-	-	215,000	-	215,000	Overlay: 88th -Steilacoom Blvd to Custer	5
-	-	1,010,500	48,500	-	962,000	-	1,010,500	Overlay: Steilacoom Blvd/88th Street (Weller to Custer)	8
250,000	83,000	333,000	165,000	-	168,000	-	333,000	Street: 123rd St - Bridgeport to 47th Ave	11
-	100,000	407,000	35,000	-	372,000	-	407,000	Street: Oakbrook - Onyx Dr. (87th -89th)	12
-	15,000	78,000	78,000	-	-	-	78,000	Street: Steilacoom Blvd - Farwest to Phillips	14
-	560,000	3,794,100	-	-	3,794,100	-	3,794,100	Street: Lakewood Drive - Steilacoom Blvd to North City Limits	18
-	-	1,932,000	-	132,000	1,800,000	-	1,932,000	Street: Northgate Road/Edgewood Ave - From JBLM to Washington Blvd	19
-	-	304,000	54,000	250,000	-	-	304,000	Street: Steilacoom Blvd (Weller to 88th St)	21
-	-	1,155,000	-	-	1,155,000	-	1,155,000	Street: Washington Blvd Sidewalks (Edgewood Ave to Vernon Ave)	23
-	-	4,200,000	-	-	4,200,000	-	4,200,000	Street: Washington Blvd Sidewalks (Vernon Ave to Gravelly Lake Drive)	24
-	90,000	630,000	-	-	630,000	-	630,000	Sidewalk: Gravelly Lake Drive Phase I (59th St to Steilacoom Blvd) and Phase II (Bridgeport Way to 59th St)	27
-	-	220,000	193,000	27,000	-	-	220,000	Traffic Signal: Durango Street & Steilacoom Blvd (LID Option)	28
-	-	60,000	35,000	25,000	-	-	60,000	Traffic Signal: Signal Projects	30
-	-	165,000	-	-	165,000	-	165,000	New LED Streetlight	33
-	-	50,000	50,000	-	-	-	50,000	Minor Capital	34
-	-	200,000	-	-	200,000	-	200,000	Street Striping/Pavement Patching/Marking	35
-	-	25,000	25,000	-	-	-	25,000	Safety: Neighborhood Traffic Safety/Traffic Calming	36
-	46,000	652,000	50,000	-	602,000	-	652,000	Safety: Safe Routes to School - Steilacoom Blvd - Weller to Phillips	38
-	8,000	120,000	120,000	-	-	-	120,000	Safety: Phillips Rd Sidewalk & Bike Lanes Phase I-II (Steilacoom to Onyx)	39
-	470,000	2,840,000	-	-	2,840,000	-	2,840,000	Non-Motorized Trail: GLD Phase I - Washington Blvd to 112th (Nyanza North)	41
-	-	250,000	250,000	-	-	-	250,000	Motor Avenue Complete Streets	42
-	-	492,000	-	-	-	492,000	492,000	Personnel, Engineering and Professional Services	43



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6-Year Transportation CIP Detailed Project Worksheets

**6-Year Capital Improvement Plan
Transportation CIP Fund**

Reference #:	1
TIP/Map #:	9.7
Project Name:	Chip Seal Program - Local Access Roads Overlay
Eden Account:	302.0005.21
Project Description & Justification:	
Chip Seal Program.	
Complete up to 8-10 lane miles annually. May included pulverize and inlay of failed roadway sections. Hot mix asphalt (HMA) pavement repair.	
2017: Oakbrook 2018: Oakbrook	
Operational Impact:	
No impact. Rehabilitation of existing infrastructure.	

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Unallocated CIP/Multi-Modal/New Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Motor Vehicle Fuel Tax (MVET)	330,000	330,000	350,000	350,000	350,000	350,000	2,060,000
Real Estate Excise Tax (REET)	-	-	10,000	10,000	10,000	10,000	40,000
Surface Water Mgmt Fund (SWM)	-	-	-	-	-	-	-
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	-	-	-	-	-
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Developer Contributions/Mitigation	-	-	-	-	-	-	-
Proceeds from Sale of Asset	-	-	-	-	-	-	-
Local Improvement District (LID)	-	-	-	-	-	-	-
GO Bond Proceeds	-	-	-	-	-	-	-
General Government - General Fund	-	-	-	-	-	-	-
General Government -CDBG Fund	-	-	-	-	-	-	-
TBD - \$20 Vehicle License Fee	-	-	-	-	-	-	-
Property Tax Excess Bond Levy	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ 330,000	\$ 330,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 2,100,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	-	-	-	-	-	-	-
Construction	330,000	330,000	360,000	360,000	360,000	360,000	2,100,000
Total Project Costs	\$ 330,000	\$ 330,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 2,100,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital Improvement Plan
Transportation CIP Fund**

Reference #: 2
TIP/Map #: 9.22
Project Name: Overlay: 100th - 59th to Lakeview

Eden Account: 302.xxxx.21

Project Description & Justification:
 Overlay Project.

 Upgrade existing curb ramps to meet current ADA standards as required for all overlay projects.
 This project includes constructing a 6' fence on the south side of 100th Street from 450' east of Lakewood Drive to Kline Street.

Operational Impact:
 None. Replacement of existing infrastructure.

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Unallocated CIP/Multi-Modal/New Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Motor Vehicle Fuel Tax (MVET)	-	-	-	-	-	-	-
Real Estate Excise Tax (REET)	-	-	-	637,500	-	-	637,500
Surface Water Mgmt Fund (SWM)	-	-	-	-	-	-	-
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	-	-	-	-	-
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Developer Contributions/Mitigation	-	-	-	-	-	-	-
Proceeds from Sale of Asset	-	-	-	-	-	-	-
Local Improvement District (LID)	-	-	-	-	-	-	-
GO Bond Proceeds	-	-	-	-	-	-	-
General Government - General Fund	-	-	-	-	160,000	-	160,000
General Government -CDBG Fund	-	-	-	-	-	-	-
TBD - \$20 Vehicle License Fee	-	-	-	682,500	-	-	682,500
Property Tax Excess Bond Levy	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ 1,320,000	\$ 160,000	\$ -	\$ 1,480,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Design	\$ -	\$ -	\$ -	\$ 30,000	\$ 20,000	\$ -	\$ 50,000
Right-of-Way	-	-	-	-	-	-	-
Construction	-	-	-	1,290,000	140,000	-	1,430,000
Total Project Costs	\$ -	\$ -	\$ -	\$ 1,320,000	\$ 160,000	\$ -	\$ 1,480,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital Improvement Plan
Transportation CIP Fund**

Reference #:	3
TIP/Map #:	9.17
Project Name:	Overlay: 108th - Bridgeport to Pac Hwy
Eden Account:	302.xxxx.21
Project Description & Justification:	
Overlay Project.	
Upgrade existing curb ramps to meet current ADA standards as required for all overlay projects.	
Operational Impact:	
None. Replacement of existing infrastructure.	

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Unallocated CIP/Multi-Modal/New Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Motor Vehicle Fuel Tax (MVET)	-	-	-	-	-	-	-
Real Estate Excise Tax (REET)	-	-	-	-	-	-	-
Surface Water Mgmt Fund (SWM)	-	-	-	-	-	-	-
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	-	-	-	-	-
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Developer Contributions/Mitigation	-	-	-	-	-	-	-
Proceeds from Sale of Asset	-	-	-	-	-	-	-
Local Improvement District (LID)	-	-	-	-	-	-	-
GO Bond Proceeds	-	-	-	-	-	-	-
General Government - General Fund	-	-	-	-	23,500	-	23,500
General Government -CDBG Fund	-	-	-	-	-	-	-
TBD - \$20 Vehicle License Fee	-	-	-	-	682,500	-	682,500
Property Tax Excess Bond Levy	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ 706,000	\$ -	\$ 706,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Design	\$ -	\$ -	\$ -	\$ -	\$ 28,000	\$ -	\$ 28,000
Right-of-Way	-	-	-	-	-	-	-
Construction	-	-	-	-	678,000	-	678,000
Total Project Costs	\$ -	\$ -	\$ -	\$ -	\$ 706,000	\$ -	\$ 706,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital Improvement Plan
Transportation CIP Fund**

Reference #:	4
TIP/Map #:	9.16
Project Name:	Overlay: 59th - Main Street to 100th
Eden Account:	302.xxxx.21
Project Description & Justification:	
Overlay Project.	
Upgrade existing curb ramps to meet current ADA standards as required for all overlay projects.	
Operational Impact:	
None. Replacement of existing infrastructure.	

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Unallocated CIP/Multi-Modal/New Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Motor Vehicle Fuel Tax (MVET)	-	-	-	-	-	-	-
Real Estate Excise Tax (REET)	-	-	-	-	-	-	-
Surface Water Mgmt Fund (SWM)	-	-	-	-	-	-	-
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	-	-	-	-	-
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Developer Contributions/Mitigation	-	-	-	-	-	-	-
Proceeds from Sale of Asset	-	-	-	-	-	-	-
Local Improvement District (LID)	-	-	-	-	-	-	-
GO Bond Proceeds	-	-	-	-	-	-	-
General Government - General Fund	-	-	-	-	-	-	-
General Government -CDBG Fund	-	-	-	-	-	-	-
TBD - \$20 Vehicle License Fee	-	496,000	-	-	-	-	496,000
Property Tax Excess Bond Levy	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ 496,000	\$ -	\$ -	\$ -	\$ -	\$ 496,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Design	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ 28,000
Right-of-Way	-	-	-	-	-	-	-
Construction	-	468,000	-	-	-	-	468,000
Total Project Costs	\$ -	\$ 496,000	\$ -	\$ -	\$ -	\$ -	\$ 496,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital Improvement Plan
Transportation CIP Fund**

Reference #:	5
TIP/Map #:	9.19
Project Name:	Overlay: 88th -Steilacoom Blvd to Custer
Eden Account:	302.xxxx.21
Project Description & Justification:	
Overlay Project.	
Upgrade existing curb ramps upgraded to meet current ADA standards as required for overlay projects.	
The City recently won a \$747,000 grant for project reference # 8, TIP/map# 9.10 B Overlay: Steilacoom Blvd/88th St (Weller to Custer) project which included this Transportation Benefit District (TBD) funded project. Said grant funded overlay project is scheduled to be constructed in 2018 and as such it is proposed to move ahead the 2019 TBD funds scheduled for this project to 2017 & 2018 as the match money for the grant funded overlay project.	
Operational Impact:	
None. Replacement of existing infrastructure.	

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Unallocated CIP/Multi-Modal/New Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Motor Vehicle Fuel Tax (MVET)	-	-	-	-	-	-	-
Real Estate Excise Tax (REET)	60,000	72,500	-	-	-	-	132,500
Surface Water Mgmt Fund (SWM)	-	-	-	-	-	-	-
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	-	-	-	-	-
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Developer Contributions/Mitigation	-	-	-	-	-	-	-
Proceeds from Sale of Asset	-	-	-	-	-	-	-
Local Improvement District (LID)	-	-	-	-	-	-	-
GO Bond Proceeds	-	-	-	-	-	-	-
General Government - General Fund	-	-	-	-	-	-	-
General Government -CDBG Fund	-	-	-	-	-	-	-
TBD - \$20 Vehicle License Fee	-	142,500	-	-	-	-	142,500
Property Tax Excess Bond Levy	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ 60,000	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Design	\$ 60,000	\$ -	-	\$ -	\$ -	\$ -	\$ 60,000
Right-of-Way	-	-	-	-	-	-	-
Construction	-	215,000	-	-	-	-	215,000
Total Project Costs	\$ 60,000	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital Improvement Plan
Transportation CIP Fund**

Reference #:	6
TIP/Map #:	9.18
Project Name:	Overlay: Custer - Steilacoom to John Dower
Eden Account:	302.xxxx.21
Project Description & Justification:	
Overlay Project.	
Upgrade existing curb ramps to meet current ADA standards as required for all overlay projects.	
Operational Impact:	
None. Replacement of existing infrastructure.	

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Unallocated CIP/Multi-Modal/New Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Motor Vehicle Fuel Tax (MVET)	-	-	-	-	-	-	-
Real Estate Excise Tax (REET)	-	-	-	-	-	-	-
Surface Water Mgmt Fund (SWM)	-	-	-	-	-	-	-
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	-	-	-	-	-
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Developer Contributions/Mitigation	-	-	-	-	-	-	-
Proceeds from Sale of Asset	-	-	-	-	-	-	-
Local Improvement District (LID)	-	-	-	-	-	-	-
GO Bond Proceeds	-	-	-	-	-	-	-
General Government - General Fund	-	-	-	-	-	-	-
General Government -CDBG Fund	-	-	-	-	-	-	-
TBD - \$20 Vehicle License Fee	-	-	540,000	-	-	-	540,000
Property Tax Excess Bond Levy	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ 540,000	\$ -	\$ -	\$ -	\$ 540,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Design	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
Right-of-Way	-	-	-	-	-	-	-
Construction	-	-	510,000	-	-	-	510,000
Total Project Costs	\$ -	\$ -	\$ 540,000	\$ -	\$ -	\$ -	\$ 540,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital Improvement Plan
Transportation CIP Fund**

Reference #: 7
TIP/Map #: 9.15
Project Name: Overlay: Lakewood Drive - Steilacoom Blvd Creek to North City Limits
Eden Account: 302.xxxx.21

Project Description & Justification:
 Reconstruction / Overlay Project.
 Associated with project reference #18 Street: Lakewood Dr. (Steilacoom Blvd. to North City Limits).
 Upgrade existing curb ramps to meet current ADA standards as required for wall overlay projects.
 The City will be submitting in August of 2016 for a TIB grant for the full improvement of the Lakewood Dr. from Steilacoom Blvd to North City Limits and in conjunction therewith will be using the \$1,210,000 denoted here as the City's match money in its application.
 Last year the City previously submitted said project and it successfully competed but because the City had too many outstanding TIB grants (Bridgeport Way-I-5 to McChord gate; S Tacoma Way-SR512 to 96th St; S Tacoma Way-Steilacoom Blvd to 88th St) TIB specifically chose not to award the grant to the City. With said grant funded projects now under construction or soon will be there is a good chance that the City could win a grant per TIB's upcoming August call for projects.

Operational Impact:
 None. Replacement of existing infrastructure.

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Unallocated CIP/Multi-Modal/New Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Motor Vehicle Fuel Tax (MVET)	-	-	-	-	-	-	-
Real Estate Excise Tax (REET)	527,500	-	-	-	-	-	527,500
Surface Water Mgmt Fund (SWM)	-	-	-	-	-	-	-
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	-	-	-	-	-
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Developer Contributions/Mitigation	-	-	-	-	-	-	-
Proceeds from Sale of Asset	-	-	-	-	-	-	-
Local Improvement District (LID)	-	-	-	-	-	-	-
GO Bond Proceeds	-	-	-	-	-	-	-
General Government - General Fund	-	-	-	-	-	-	-
General Government -CDBG Fund	-	-	-	-	-	-	-
TBD - \$20 Vehicle License Fee	682,500	-	-	-	-	-	682,500
Property Tax Excess Bond Levy	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ 1,210,000	\$ -	\$ 1,210,000				

Project Costs	2017	2018	2019	2020	2021	2022	Total
Design	\$ 27,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,500
Right-of-Way	-	-	-	-	-	-	-
Construction	1,182,500	-	-	-	-	-	1,182,500
Total Project Costs	\$ 1,210,000	\$ -	\$ 1,210,000				

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital Improvement Plan
Transportation CIP Fund**

Reference #: 8
TIP/Map #: 9.10B
Project Name: Overlay: Steilacoom Blvd/88th Street (Weller to Custer)
Eden Account: 302.xxxx.21

Project Description & Justification:
 Overlay Project.
 Project is within the recently adopted (June 20th) 6-Year TIP and it just won a \$747,000 PSRC grant via the Pierce County countywide call for projects. Its match is the \$275,000 of TBD & REET funds budgeted for the project reference # 5, TIP/map # 9.19 Overlay: 88th Street - Steilacoom Blvd to Custer which were originally budgeted for 2019 but are being proposed to move to 2017 & 2018 to accomodate this recent grant award.

Operational Impact:
 Non. Replacement of existing infrastructure.

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Unallocated CIP/Multi-Modal/New Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Motor Vehicle Fuel Tax (MVET)	-	-	-	-	-	-	-
Real Estate Excise Tax (REET)	1,500	229,500	-	-	-	-	231,000
Surface Water Mgmt Fund (SWM)	-	-	-	-	-	-	-
Grants - Secured	10,000	737,000	-	-	-	-	747,000
Grants - Anticipated	-	-	-	-	-	-	-
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Developer Contributions/Mitigation	-	-	-	-	-	-	-
Proceeds from Sale of Asset	-	-	-	-	-	-	-
Local Improvement District (LID)	-	-	-	-	-	-	-
GO Bond Proceeds	-	-	-	-	-	-	-
General Government - General Fund	-	-	-	-	-	-	-
General Government -CDBG Fund	-	-	-	-	-	-	-
TBD - \$20 Vehicle License Fee	-	44,000	-	-	-	-	44,000
Property Tax Excess Bond Levy	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ 11,500	\$ 1,010,500	\$ -	\$ -	\$ -	\$ -	\$ 1,022,000

Project Costs	2017	2018	2018	2018	2019	2020	Total
Design	\$ 11,500	\$ 48,500	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Right-of-Way	-	-	-	-	-	-	-
Construction	-	962,000	-	-	-	-	962,000
Total Project Costs	\$ 11,500	\$ 1,010,500	\$ -	\$ -	\$ -	\$ -	\$ 1,022,000

Impact on Operating Funds	2017	2018	2018	2018	2019	2020	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital Improvement Plan
Transportation CIP Fund**

Reference #:	9
TIP/Map #:	9.21
Project Name:	Overlay: 100th - Lakeview to South Tacoma Way
Eden Account:	302.xxxx.21
Project Description & Justification:	
Overlay Project.	
Upgrade existing curb ramps to meet current ADA standards as required for all overlay projects.	
Grants Anticipated:	
- PSRC Countywide Grant Program (2018 application, earliest funds available is June 2019)	
Operational Impact:	
None. Replacement of existing infrastructure.	

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Unallocated CIP/Multi-Modal/New Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Motor Vehicle Fuel Tax (MVET)	-	-	-	-	-	-	-
Real Estate Excise Tax (REET)	-	-	209,000	-	-	-	209,000
Surface Water Mgmt Fund (SWM)	-	-	-	-	-	-	-
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	320,000	-	-	-	320,000
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Developer Contributions/Mitigation	-	-	-	-	-	-	-
Proceeds from Sale of Asset	-	-	-	-	-	-	-
Local Improvement District (LID)	-	-	-	-	-	-	-
GO Bond Proceeds	-	-	-	-	-	-	-
General Government - General Fund	-	-	-	-	-	-	-
General Government -CDBG Fund	-	-	-	-	-	-	-
TBD - \$20 Vehicle License Fee	-	-	-	-	-	-	-
Property Tax Excess Bond Levy	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ 529,000	\$ -	\$ -	\$ -	\$ 529,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Design	\$ -	-	\$ 28,000	\$ -	\$ -	\$ -	\$ 28,000
Right-of-Way	-	-	-	-	-	-	-
Construction	-	-	501,000	-	-	-	501,000
Total Project Costs	\$ -	\$ -	\$ 529,000	\$ -	\$ -	\$ -	\$ 529,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital Improvement Plan
Transportation CIP Fund**

Reference #:	10
TIP/Map #:	9.2
Project Name:	Overlay: Pacific Hwy - 108th to SR512
Eden Account:	302.xxxx.21
Project Description & Justification:	
Overlay Project.	
Upgrade existing curb ramps to meet current ADA standards as required for all overlay projects.	
Grants Anticipated:	
- PSRC Countywide Grant Program (2018 application, earliest funds available is June 2019)	
Max. 86.5% grant funded.	
Operational Impact:	
None. Replacement of existing infrastructure.	

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Unallocated CIP/Multi-Modal/New Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Motor Vehicle Fuel Tax (MVET)	-	-	-	-	-	-	-
Real Estate Excise Tax (REET)	-	-	165,000	-	-	-	165,000
Surface Water Mgmt Fund (SWM)	-	-	-	-	-	-	-
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	430,000	-	-	-	430,000
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Developer Contributions/Mitigation	-	-	-	-	-	-	-
Proceeds from Sale of Asset	-	-	-	-	-	-	-
Local Improvement District (LID)	-	-	-	-	-	-	-
GO Bond Proceeds	-	-	-	-	-	-	-
General Government - General Fund	-	-	-	-	-	-	-
General Government -CDBG Fund	-	-	-	-	-	-	-
TBD - \$20 Vehicle License Fee	-	-	-	-	-	-	-
Property Tax Excess Bond Levy	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ 595,000	\$ -	\$ -	\$ -	\$ 595,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Design	\$ -	-	\$ 28,000	\$ -	\$ -	\$ -	\$ 28,000
Right-of-Way	-	-	-	-	-	-	-
Construction	-	-	567,000	-	-	-	567,000
Total Project Costs	\$ -	\$ -	\$ 595,000	\$ -	\$ -	\$ -	\$ 595,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital Improvement Plan
Transportation Projects**

Reference #:	11
TIP/Map #:	-
Project Name:	Street: 123rd St - Bridgeport to 47th Ave
Eden Account:	302.00XX.21
Project Description & Justification:	
Street Improvement Project.	
Design and construction/reconstruction of 123rd St. from Bridgeport Way to 47th Ave. which will include both pavement widening and overlaying along with new asphalt pavement construction to a width of 28 feet curb to curb. Also includes shall be curb & gutter, 5 foot wide cement concrete sidewalk (both sides), street lights, drainage system, street lighting system, street trees, and other associated improvements consistent with Complete Streets standards.	
Benefits of this Project:	
1) Public Safety - response to Springbrook Park that fronts 47th Ave;	
2) Additional ingress and egress to properties along 47th Ave; given current access relies solely on WSDOT bridge access I-5;	
3) Economic Development - provides incentive for commercial redevelopment along 123rd St which fronts I-5.	
Operational Impact:	
Minimal impact.	

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Unallocated CIP/Multi-Modal/New Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Motor Vehicle Fuel Tax (MVET)	-	-	-	-	-	-	-
Real Estate Excise Tax (REET)	-	-	-	-	-	-	-
Surface Water Mgmt Fund (SWM)	-	83,000	83,000	84,000	-	-	250,000
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	-	-	-	-	-
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Developer Contributions/Mitigation	-	-	-	-	-	-	-
Proceeds from Sale of Asset	-	-	-	-	-	-	-
Local Improvement District (LID)	-	-	-	-	-	-	-
GO Bond Proceeds	-	-	-	-	-	-	-
General Government - General Fund	-	-	-	-	-	-	-
General Government -CDBG Fund	-	250,000	250,000	250,000	-	-	750,000
TBD - \$20 Vehicle License Fee	-	-	-	-	-	-	-
Property Tax Excess Bond Levy	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ 333,000	\$ 333,000	\$ 334,000	\$ -	\$ -	\$ 1,000,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Design	\$ -	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000
Right-of-Way	-	-	-	-	-	-	-
Construction	-	168,000	333,000	334,000	-	-	835,000
Total Project Costs	\$ -	\$ 333,000	\$ 333,000	\$ 334,000	\$ -	\$ -	\$ 1,000,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital Improvement Plan
Transportation CIP Fund**

Reference #: 12
TIP/Map #: -
Project Name: Street: Oakbrook - Onyx Dr. (87th -89th)
Eden Account: 302.xxxx.21

Project Description & Justification:
 Street Improvement Project.
 Reconstruct and widen Onyx Dr. from 87th Ave to 89th Ave to 32 feet in pavement width from face of curb to face of curb, install curb & gutter on both sides along with a 5 foot wide concrete on the south side thereof. Also install a street lighting system and upgrade the drainage system to accommodate the reconstructed road. Stipe street for 5 foot bikes lanes as measured from face of curb. Provide other improvements as maybe required.

Operational Impact:
 None. Replacement of existing infrastructure.

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Unallocated CIP/Multi-Modal/New Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Motor Vehicle Fuel Tax (MVET)	-	-	-	-	-	-	-
Real Estate Excise Tax (REET)	-	307,000	-	-	-	-	307,000
Surface Water Mgmt Fund (SWM)	-	100,000	-	-	-	-	100,000
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	-	-	-	-	-
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Developer Contributions/Mitigation	-	-	-	-	-	-	-
Proceeds from Sale of Asset	-	-	-	-	-	-	-
Local Improvement District (LID)	-	-	-	-	-	-	-
GO Bond Proceeds	-	-	-	-	-	-	-
General Government - General Fund	-	-	-	-	-	-	-
General Government -CDBG Fund	-	-	-	-	-	-	-
TBD - \$20 Vehicle License Fee	-	-	-	-	-	-	-
Property Tax Excess Bond Levy	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ 407,000	\$ -	\$ -	\$ -	\$ -	\$ 407,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Design	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Right-of-Way	-	-	-	-	-	-	-
Construction	-	372,000	-	-	-	-	372,000
Total Project Costs	\$ -	\$ 407,000	\$ -	\$ -	\$ -	\$ -	\$ 407,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital Improvement Plan
Transportation CIP Fund**

Reference #: 13
TIP/Map #: 2.81
Project Name: Street: Roadway Safety Improvements on 40th & 96th
Eden Account: 302.0026.21

Project Description & Justification:
 Street Improvement Project.
 Curb, gutter, sidewalks, street lighting, guard rail, pavement rehabilitation.

Operational Impact:
 Some additional LED street lights may be needed to upgrade street lighting. Additional O&M / energy costs. Assume 6 more lights at \$300 / year. Other improvements are replacement of existing infrastructure.

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Unallocated CIP/Multi-Modal/New Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Motor Vehicle Fuel Tax (MVET)	-	-	-	-	-	-	-
Real Estate Excise Tax (REET)	-	-	-	-	-	-	-
Surface Water Mgmt Fund (SWM)	11,150	-	-	-	-	-	11,150
Grants - Secured	766,350	-	-	-	-	-	766,350
Grants - Anticipated	-	-	-	-	-	-	-
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Developer Contributions/Mitigation	-	-	-	-	-	-	-
Proceeds from Sale of Asset	-	-	-	-	-	-	-
Local Improvement District (LID)	-	-	-	-	-	-	-
GO Bond Proceeds	-	-	-	-	-	-	-
General Government - General Fund	-	-	-	-	-	-	-
General Government -CDBG Fund	-	-	-	-	-	-	-
TBD - \$20 Vehicle License Fee	-	-	-	-	-	-	-
Property Tax Excess Bond Levy	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ 777,500	\$ -	\$ 777,500				

Project Costs	2017	2018	2019	2020	2021	2022	Total
Design	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Right-of-Way	-	-	-	-	-	-	-
Construction	742,500	-	-	-	-	-	742,500
Total Project Costs	\$ 777,500	\$ -	\$ 777,500				

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	300	300	300	300	300	1,500
Net M&O Impact	\$ -	\$ 300	\$ 1,500				

**6-Year Capital Improvement Plan
Transportation CIP Fund**

Reference #:	14
TIP/Map #:	2.74*
Project Name:	Street: Steilacoom Blvd - Farwest to Phillips
Eden Account #:	302.0024.21
Project Description & Justification:	
Street Improvement Project.	
Curb, gutter, sidewalks, street lighting, pavement overlay, associated storm drainage.	
Grant awarded as joint project with Town of Steilacoom - Total Project limits = Steilacoom Blvd - Puyallup Avenue to Phillips Drive. DESIGN Only grant.	
Operational Impact:	
Design only project. No operational impacts.	

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Unallocated CIP/Multi-Modal/New Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Motor Vehicle Fuel Tax (MVET)	-	-	-	-	-	-	-
Real Estate Excise Tax (REET)	-	-	-	-	-	-	-
Surface Water Mgmt Fund (SWM)	25,000	15,000	-	-	-	-	40,000
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	-	-	-	-	-
Private Utilities (Water/Sewer)	20,000	20,000	6,000	-	-	-	46,000
Developer Contributions/Mitigation	-	-	-	-	-	-	-
Proceeds from Sale of Asset	-	-	-	-	-	-	-
Local Improvement District (LID)	-	-	-	-	-	-	-
GO Bond Proceeds	-	-	-	-	-	-	-
General Government - General Fund	43,000	43,000	14,000	-	-	-	100,000
General Government -CDBG Fund	-	-	-	-	-	-	-
TBD - \$20 Vehicle License Fee	-	-	-	-	-	-	-
Property Tax Excess Bond Levy	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ 88,000	\$ 78,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 186,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Design	\$ 88,000	\$ 78,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 186,000
Right-of-Way	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Total Project Costs	\$ 88,000	\$ 78,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 716,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital Improvement Plan
Transportation CIP Fund**

Reference #: 15
TIP/Map #: -
Project Name: Street: Veterans Dr - Gravelly Lake Drive to Alameda Ave
Eden Account: 302.xxxx.21

Project Description & Justification:
 Street Improvement Project.
 Design the full street improvement of Veterans Drive from Gravelly Lake Drive to Alameda Ave.
 Improvements include curb & gutter, sharrow bike lands, concrete sidewalks (both sides), street lights, storm drainage improvements, left turn pockets at key intersections and other amenities associated with good street design.
 On the north side only of Veterans Dr. from Alameda Ave. to 83rd Ave SW, construct curb & gutter into the existing pavement. Also install as necessary any storm drainage system needed to eliminate any potential drainage issues resulting from the construction of the new cube & gutter and sidewalk.
 This project is associated with project reference # 26, TIP/map # 2.79 Sidewalk: Lake City Business District (American Lake Park to Veterans Dr/Alameda).

Operational Impact:
 Minimal impact.

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Unallocated CIP/Multi-Modal/New Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Motor Vehicle Fuel Tax (MVET)	-	-	-	-	-	-	-
Real Estate Excise Tax (REET)	-	-	-	-	88,000	378,000	466,000
Surface Water Mgmt Fund (SWM)	-	-	-	-	-	-	-
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	-	-	-	-	-
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Developer Contributions/Mitigation	-	-	-	-	-	-	-
Proceeds from Sale of Asset	-	-	-	-	-	-	-
Local Improvement District (LID)	-	-	-	-	-	-	-
GO Bond Proceeds	-	-	-	-	-	-	-
General Government - General Fund	-	-	-	-	44,000	187,000	231,000
General Government -CDBG Fund	-	-	-	-	43,000	185,000	228,000
TBD - \$20 Vehicle License Fee	-	-	-	-	-	-	-
Property Tax Excess Bond Levy	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ 750,000	\$ 925,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Design	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ 56,000	\$ 231,000
Right-of-Way	-	-	-	-	-	-	-
Construction	-	-	-	-	-	694,000	694,000
Total Project Costs	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ 750,000	\$ 925,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital Improvement Plan
Transportation CIP Fund**

Reference #: 16
TIP/Map #: 2.78
Project Name: Street: Oakbrook - Onyx Dr W (Garnet-Phillips)
Eden Account: 302.xxxx.21

Project Description & Justification:
 Street Improvement Project.
 Widen the road to 32 feet with curb and gutter on both sides, a 5-foot sidewalk on southeasterly side only, sharrows, street lighting, asphalt overlay (entire width), and associate storm drainage. ...
 Surface Water Management needs total \$240,000:
 - \$70,000 in 2021
 - \$50,000 in 2022

Operational Impact:
 Adding street lights where none exist currently. Assume adding 20 street lights/ \$3/month = \$720/year.
 All other is replacement of existing infrastructure. Already on SWM Street sweeping routes.

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Unallocated CIP/Multi-Modal/New Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 417,500	\$ 417,500
Motor Vehicle Fuel Tax (MVET)	-	-	-	-	-	-	-
Real Estate Excise Tax (REET)	-	-	-	-	1,102,500	340,000	1,442,500
Surface Water Mgmt Fund (SWM)	-	-	-	-	-	-	-
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	-	-	-	-	-
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Developer Contributions/Mitigation	-	-	-	-	-	-	-
Proceeds from Sale of Asset	-	-	-	-	-	-	-
Local Improvement District (LID)	-	-	-	-	-	-	-
GO Bond Proceeds	-	-	-	-	-	-	-
General Government - General Fund	-	-	-	-	-	-	-
General Government -CDBG Fund	-	-	-	-	-	-	-
TBD - \$20 Vehicle License Fee	-	-	-	-	-	-	-
Property Tax Excess Bond Levy	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ 1,102,500	\$ 757,500	\$ 1,860,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Design	\$ -	\$ -	\$ -	\$ -	\$ 210,000	\$ 25,000	\$ 235,000
Right-of-Way	-	-	-	-	-	-	-
Construction	-	-	-	-	892,500	732,500	1,625,000
Total Project Costs	\$ -	\$ -	\$ -	\$ -	\$ 1,102,500	\$ 757,500	\$ 1,860,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital Improvement Plan
Transportation CIP Fund**

Reference #: 17
TIP/Map #: 2.73
Project Name: Street: 112th / 111th - Bridgeport to Kendrick
Eden Account: 302.0015.21

Project Description & Justification:
 Street Improvement Project.
 Provide curb, gutter, sidewalk, street lighting, pavement overlay, and associated drainage along both sides.
 The project currently funded through design and right-of-way via grant (86.5% maximum) and Sound Transit contribution. Anticipate securing grant in future for construction.
 Grants Anticipated:
 - PSRC Countywide Grant Program (2018 application)

Operational Impact:
 Additional street lighting added. Adding 6 additional lights at \$3/month = \$220/year.
 Adding curb where none exists, therefore street sweeping needed. \$30 / curb mile x 1/2 curb mile x 1/month = \$180 / year.

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Unallocated CIP/Multi-Modal/New Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Motor Vehicle Fuel Tax (MVET)	-	-	-	-	-	-	-
Real Estate Excise Tax (REET)	-	-	110,000	-	-	-	110,000
Surface Water Mgmt Fund (SWM)	-	-	250,000	-	-	-	250,000
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	1,440,000	-	-	-	1,440,000
Private Utilities (Water/Sewer)	-	-	180,000	-	-	-	180,000
Developer Contributions/Mitigation	-	-	-	-	-	-	-
Proceeds from Sale of Asset	-	-	-	-	-	-	-
Local Improvement District (LID)	-	-	-	-	-	-	-
GO Bond Proceeds	-	-	-	-	-	-	-
General Government - General Fund	-	-	-	-	-	-	-
General Government -CDBG Fund	-	-	-	-	-	-	-
TBD - \$20 Vehicle License Fee	-	-	-	-	-	-	-
Property Tax Excess Bond Levy	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ 1,980,000	\$ -	\$ -	\$ -	\$ 1,980,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	-	-	-	-	-	-	-
Construction	-	-	1,980,000	-	-	-	1,980,000
Total Project Costs	\$ -	\$ -	\$ 1,980,000	\$ -	\$ -	\$ -	\$ 1,980,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	400	400	400	1,200
Net M&O Impact	\$ -	\$ -	\$ -	\$ 400	\$ 400	\$ 400	\$ 1,200

**6-Year Capital Improvement Plan
Transportation CIP Fund**

Reference #: 18
TIP/Map #: 2.84
Project Name: Street: Lakewood Drive - Steilacoom Blvd to North City Limits
Eden Account: 302.xxxx.21

Project Description & Justification:
 Street Improvement Project.

The project is in the 6-Year CIP and was submitted to TIB as a grant application in August 2016.

The proposed project includes installing curb & gutter, concrete sidewalks, shared bike lanes, street lighting, pavement rehabilitation & overlay, storm drainage, left turn pocket where warranted, and possible a new traffic signal at 75th St.

The present value cost estimate for the project is \$5,380,100 less the budgeted \$1,210,000 associated project reference #7 Overlay: Lakewood Drive - Steilacoom to North City Limits which provides the local grant match requirement, leaving a net balance of \$4,170,100.

Operational Impact:
 Some additional LED street lights may be needed to upgrade street lighting. Additional O&M / energy costs. Assume 30 more lights at \$2160 / year. New traffic signal at 75th. Energy cost @ \$750 per year. O&M @ \$1200 per year. Other improvements are replacement of existing infrastructure.

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Unallocated CIP/Multi-Modal/New Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Motor Vehicle Fuel Tax (MVET)	-	-	-	-	-	-	-
Real Estate Excise Tax (REET)	-	-	-	-	-	-	-
Surface Water Mgmt Fund (SWM)	20,000	560,000	-	-	-	-	580,000
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	356,000	3,234,100	-	-	-	-	3,590,100
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Developer Contributions/Mitigation	-	-	-	-	-	-	-
Proceeds from Sale of Asset	-	-	-	-	-	-	-
Local Improvement District (LID)	-	-	-	-	-	-	-
GO Bond Proceeds	-	-	-	-	-	-	-
General Government - General Fund	-	-	-	-	-	-	-
General Government -CDBG Fund	-	-	-	-	-	-	-
TBD - \$20 Vehicle License Fee	-	-	-	-	-	-	-
Property Tax Excess Bond Levy	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ 376,000	\$ 3,794,100	\$ -	\$ -	\$ -	\$ -	\$ 4,170,100

Project Costs	2017	2018	2018	2018	2019	2020	Total
Design	\$ 133,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 133,400
Right-of-Way	242,600	-	-	-	-	-	242,600
Construction	-	3,794,100	-	-	-	-	3,794,100
Total Project Costs	\$ 376,000	\$ 3,794,100	\$ -	\$ -	\$ -	\$ -	\$ 4,170,100

Impact on Operating Funds	2017	2018	2018	2018	2019	2020	Total
Revenue Increase/(Decrease)	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	4,110	4,110	4,110	4,110	16,440
Net M&O Impact	\$ -	\$ -	\$ -	\$ -	\$ 4,110	\$ 4,110	\$ 16,440

**6-Year Capital Improvement Plan
Transportation CIP Fund**

Reference #:	19
TIP/Map #:	1.25
Project Name:	Street: Northgate Road/Edgewood Ave - From JBLM to Washington Blvd
Eden Account:	302.0040.21
Project Description & Justification:	
Street Improvement Project.	
Curb, gutter, sidewalks, street lighting, pavement overlay, associated storm drainage. Signal/roundabout at Northgate/Edgewood. Replace signal at Washington/Edgewood.	
Grants Anticipated: - National Defense Authority Grant (Commute Act) subject to approval by Congress.	
Surface Water Management needs total \$260,000 in 2018.	
Operational Impact:	
Energy Costs: New signal @ \$600/year and new street lights @ \$500/year.	

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Unallocated CIP/Multi-Modal/New Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Motor Vehicle Fuel Tax (MVET)	-	-	-	-	-	-	-
Real Estate Excise Tax (REET)	-	-	-	-	-	-	-
Surface Water Mgmt Fund (SWM)	-	-	-	-	-	-	-
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	200,000	1,932,000	-	-	-	-	2,132,000
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Developer Contributions/Mitigation	-	-	-	-	-	-	-
Proceeds from Sale of Asset	-	-	-	-	-	-	-
Local Improvement District (LID)	-	-	-	-	-	-	-
GO Bond Proceeds	-	-	-	-	-	-	-
General Government - General Fund	-	-	-	-	-	-	-
General Government -CDBG Fund	-	-	-	-	-	-	-
TBD - \$20 Vehicle License Fee	-	-	-	-	-	-	-
Property Tax Excess Bond Levy	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ 200,000	\$ 1,932,000	\$ -	\$ -	\$ -	\$ -	\$ 2,132,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Design	\$ 176,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 176,000
Right-of-Way	24,000	132,000	-	-	-	-	156,000
Construction	-	1,800,000	-	-	-	-	1,800,000
Total Project Costs	\$ 200,000	\$ 1,932,000	\$ -	\$ -	\$ -	\$ -	\$ 2,132,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	1,100	1,100	1,100	1,100	4,400
Net M&O Impact	\$ -	\$ -	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 4,400

**6-Year Capital Improvement Plan
Transportation CIP Fund**

Reference #:	20
TIP/Map #:	2.74*
Project Type/Name:	Street: Steilacoom Blvd (Phillips Dr to Farwest Dr) ROW Phase I (Weller to Phillips) & Phase II (Weller to Farwest)
Eden Account:	302.xxxx.21
Project Description & Justification:	
Street Improvement Project.	
Curb & gutter, sidewalk, street lighting, pavement overlay, shared bike lanes and associated storm drainage improvements.	
The City just recently won a \$605,000 for right of way acquisition per PSRC's recent call for County Wide projects.	
Total right-of-way need for Phase I & II is estimated at \$1,417,000.	
Grants Anticipated:	
- PSRC Countywide Grant Program (2018 application)	
Operational Impact:	
Right-of-Way acquisition only project. No operational impacts.	

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Unallocated CIP/Multi-Modal/New Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Motor Vehicle Fuel Tax (MVET)	-	-	-	-	-	-	-
Real Estate Excise Tax (REET)	-	-	-	-	-	-	-
Surface Water Mgmt Fund (SWM)	97,000	-	98,000	-	-	-	195,000
Grants - Secured	605,000	-	-	-	-	-	605,000
Grants - Anticipated	-	-	617,000	-	-	-	617,000
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Developer Contributions/Mitigation	-	-	-	-	-	-	-
Proceeds from Sale of Asset	-	-	-	-	-	-	-
Local Improvement District (LID)	-	-	-	-	-	-	-
GO Bond Proceeds	-	-	-	-	-	-	-
General Government - General Fund	-	-	-	-	-	-	-
General Government - CDBG Fund	-	-	-	-	-	-	-
TBD - \$20 Vehicle License Fee	-	-	-	-	-	-	-
Property Tax Excess Bond Levy	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ 702,000	\$ -	\$ 715,000	\$ -	\$ -	\$ -	\$ 1,417,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	702,000	-	715,000	-	-	-	1,417,000
Construction	-	-	-	-	-	-	-
Total Project Costs	\$ 702,000	\$ -	\$ 715,000	\$ -	\$ -	\$ -	\$ 1,417,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital Improvement Plan
Transportation CIP Fund**

Reference #:	21
TIP/Map #:	2.74*, 2.87*, 2.29
Project Name:	Street: Steilacoom Blvd (Weller to 88th St)
Eden Account:	302.00xx.21
Project Description & Justification:	
Street Improvement Project.	
The project is in the 6-Year TIP.	
The project involves the widening Steilacoom Blvd between Weller and 88th St for the inclusion of sharrow bike lanes and 5 foot wide sidewalks. It also includes curb & gutter, street lighting, traffic signal upgrade at Weller, Phillips, and at 88th St. along with associated storm drainage improvements, bridge modifications to Chambers Creek bridge and pavement rehabilitation & overlay.	
A grant application to TIB will be submitted for the August 2017 call for project. The local match includes funds and/or portions thereof associated existing funded improvement projects that fall with the project limits of this projects.	
The projects providing a total local match of \$2,353,000 include:	
- Steilacoom Blvd (Phillips Rd. to Puyallup Ave) for \$192,000 (project reference # 14 map/TIP# 2.74*)	
- Steilacoom Blvd Safe Routes to Schools (Weller to Phillips) for \$712,000 (project reference # 20, map/TIP# 2.74*)	
- Steilacoom Blvd/88th St Overlay project for \$747,000 (project reference # 8, map/TIP# 9.10B)	
- Steilacoom Blvd (Phillips to Farwest) ROW Acquisition project for \$702,000 (project reference # 20, map/TIP # 2.74*)	
Operational Impact:	
To be determined.	

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Unallocated CIP/Multi-Modal/New Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Motor Vehicle Fuel Tax (MVET)	-	-	-	-	-	-	-
Real Estate Excise Tax (REET)	-	-	-	-	-	-	-
Surface Water Mgmt Fund (SWM)	-	-	-	-	-	-	-
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	304,000	1,939,000	-	-	-	2,243,000
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Developer Contributions/Mitigation	-	-	-	-	-	-	-
Proceeds from Sale of Asset	-	-	-	-	-	-	-
Local Improvement District (LID)	-	-	-	-	-	-	-
GO Bond Proceeds	-	-	-	-	-	-	-
General Government - General Fund	-	-	-	-	-	-	-
General Government -CDBG Fund	-	-	-	-	-	-	-
TBD - \$20 Vehicle License Fee	-	-	-	-	-	-	-
Property Tax Excess Bond Levy	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ 304,000	\$ 1,939,000	\$ -	\$ -	\$ -	\$ 2,243,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Design	\$ -	\$ 54,000	\$ -	\$ -	\$ -	\$ -	\$ 54,000
Right-of-Way	-	250,000	-	-	-	-	250,000
Construction	-	-	1,939,000	-	-	-	1,939,000
Total Project Costs	\$ -	\$ 304,000	\$ 1,939,000	\$ -	\$ -	\$ -	\$ 2,243,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital Improvement Plan
Transportation CIP Fund**

Reference #: 22
TIP/Map #: 2.65, 2.74
Project Name: Street: Steilacoom Blvd 87th to 83rd

Eden Account: 302.xxxx.21

Project Description & Justification:
Street Improvement Project.

Curb, gutter, sidewalks, sharrow, street lighting, signal upgrades, overlay, right turn lane(s) and associated storm drainage

This project for construction only. Design and right of way acquisition are being completed under separate project - project reference # 20, TIP/map # 2.74*
Street: Steilacoom Blvd (Phillips Dr to Farwest Dr) ROW Phase I (Weller to Phillips) \$ Phase II (Weller to Farwest).

A grant in the amount of \$605,000 was recently receive from PSRC's call for Countywide projects. This grant was strictly for right-of-way acquisition on Steilacoom Blvd from Weller to Phillips Road, as such it is proposed to be submitted for the next PSRC call for Countywide projects for the balance of the right-of-way acquisition funding for Steilacoom Blvd from Weller to Farwest which would be for the 2019-2021 grant cycle and then per the 2022-2023 grant cycle apply for the construction funding to complete this improvement phase of the Steilacoom Blvd Joint project.

Operational Impact:
Some additional LED street lights may be needed to upgrade street lighting. Additional O&M / energy costs. Assume 6 more lights at \$300 / year.
Other improvements are replacement of existing infrastructure.

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Unallocated CIP/Multi-Modal/New Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Motor Vehicle Fuel Tax (MVET)	-	-	-	-	-	-	-
Real Estate Excise Tax (REET)	-	-	-	-	-	-	-
Surface Water Mgmt Fund (SWM)	-	-	-	-	-	97,000	97,000
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	-	-	-	1,235,500	1,235,500
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Developer Contributions/Mitigation	-	-	-	-	-	-	-
Proceeds from Sale of Asset	-	-	-	-	-	-	-
Local Improvement District (LID)	-	-	-	-	-	-	-
GO Bond Proceeds	-	-	-	-	-	-	-
General Government - General Fund	-	-	-	-	-	-	-
General Government -CDBG Fund	-	-	-	-	-	-	-
TBD - \$20 Vehicle License Fee	-	-	-	-	-	682,500	682,500
Property Tax Excess Bond Levy	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ 2,015,000	\$ 2,015,000				

Project Costs	2017	2018	2018	2018	2019	2020	Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	-	-	-	-	-	-	-
Construction	-	-	-	-	-	2,015,000	2,015,000
Total Project Costs	\$ -	\$ 2,015,000	\$ 2,015,000				

Impact on Operating Funds	2017	2018	2018	2018	2019	2020	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital Improvement Plan
Transportation CIP Fund**

Reference #: 23
TIP/Map #: 2.77*
Project Name: Street: Washington Blvd Sidewalks (Edgewood Ave to Vernon Ave)
Eden Account: 302.0029.21

Project Description & Justification:
 Street Improvement Project.
 Curb, gutter, sidewalks (both sides), associated storm drainage, hot mix asphalt (HMA) overlay and the upgrade of the traffic signal at Edgewood.
 Grants Anticipated:
 - National Defense Authorization Act (Commute Act) subject to approval by Congress.
 Surface Water Management needs total \$130,000:
 - Year 2017: \$15,000
 - Year 2018: \$115,000

Operational Impact:
 LED streetlights. Additional streetlights offset by no longer leasing PSE streetlights. Additional O&M costs for street sweeping = \$250/year.

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Unallocated CIP/Multi-Modal/New Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Motor Vehicle Fuel Tax (MVET)	-	-	-	-	-	-	-
Real Estate Excise Tax (REET)	-	-	-	-	-	-	-
Surface Water Mgmt Fund (SWM)	-	-	-	-	-	-	-
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	150,000	1,155,000	-	-	-	-	1,305,000
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Developer Contributions/Mitigation	-	-	-	-	-	-	-
Proceeds from Sale of Asset	-	-	-	-	-	-	-
Local Improvement District (LID)	-	-	-	-	-	-	-
GO Bond Proceeds	-	-	-	-	-	-	-
General Government - General Fund	-	-	-	-	-	-	-
General Government -CDBG Fund	-	-	-	-	-	-	-
TBD - \$20 Vehicle License Fee	-	-	-	-	-	-	-
Property Tax Excess Bond Levy	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ 150,000	\$ 1,155,000	\$ -	\$ -	\$ -	\$ -	\$ 1,305,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Design	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Right-of-Way	-	-	-	-	-	-	-
Construction	-	1,155,000	-	-	-	-	1,155,000
Total Project Costs	\$ 150,000	\$ 1,155,000	\$ -	\$ -	\$ -	\$ -	\$ 1,305,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	250	250	250	250	1,000
Net M&O Impact	\$ -	\$ -	\$ 250	\$ 250	\$ 250	\$ 250	\$ 1,000

**6-Year Capital Improvement Plan
Transportation CIP Fund**

Reference #: 24
TIP/Map #: 2.77*
Project Name: Street: Washington Blvd Sidewalks (Vernon Ave to Gravelly Lake Drive)
Eden Account: 302.0029.21

Project Description & Justification:
 Street Improvement Project.
 Curb, gutter, sidewalks (both sides), shared bike lanes, street light, associated storm drainage, hot mix asphalt overlay (HMA) overlay, upgrade of the traffic signals at Vernon and Gravelly Lake and installing a new traffic signal at Interlaaken.
 Grants Anticipated:
 - National Defense Authorization Act (Commute Act) subject to approval by Congress.
 Surface Water Management needs total \$325,000:
 - Year 2017: \$75,000
 - Year 2018: \$250,000

Operational Impact:
 Replace existing PSE rental street lights with city-owned and maintained LED street lights. PSE rental costs higher than City-own operated.
 More LED street lights required to meet lighting requirements. Costs offset to net zero cost increase for street lighting.
 Some additional O&M costs to SWM to sweep street that previously did not have curb. \$720 / year to SWM.

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Unallocated CIP/Multi-Modal/New Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Motor Vehicle Fuel Tax (MVET)	-	-	-	-	-	-	-
Real Estate Excise Tax (REET)	-	-	-	-	-	-	-
Surface Water Mgmt Fund (SWM)	-	-	-	-	-	-	-
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	650,000	4,200,000	-	-	-	-	4,850,000
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Developer Contributions/Mitigation	-	-	-	-	-	-	-
Proceeds from Sale of Asset	-	-	-	-	-	-	-
Local Improvement District (LID)	-	-	-	-	-	-	-
GO Bond Proceeds	-	-	-	-	-	-	-
General Government - General Fund	-	-	-	-	-	-	-
General Government -CDBG Fund	-	-	-	-	-	-	-
TBD - \$20 Vehicle License Fee	-	-	-	-	-	-	-
Property Tax Excess Bond Levy	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ 650,000	\$ 4,200,000	\$ -	\$ -	\$ -	\$ -	\$ 4,850,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Design	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Right-of-Way	150,000	-	-	-	-	-	150,000
Construction	-	4,200,000	-	-	-	-	4,200,000
Total Project Costs	\$ 650,000	\$ 4,200,000	\$ -	\$ -	\$ -	\$ -	\$ 4,850,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	720	720	720	720	2,880
Net M&O Impact	\$ -	\$ -	\$ 720	\$ 720	\$ 720	\$ 720	\$ 2,880

**6-Year Capital Improvement Plan
Transportation CIP Fund**

Reference #: 25
TIP/Map #: 2.66, 2.74*
Project Name: Street: Steilacoom Blvd Improvements (83rd to Weller)
Eden Account: 302.xxxx.21

Project Description & Justification:
 Street Improvement Project.
 Curb, gutter, sidewalks, sharrow, street lighting, signal upgrades, overlay, and associated storm drainage
 This project is for construction only. Design and right of way acquisition are being completed under separate project - project reference # 20, TIP/map # 2.74*
 Street: Steilacoom Blvd (Phillips Dr to Farwest Dr) ROW Phase I (Weller to Phillips) & Phase II (Weller to Farest).
 Surface Water Management needs total \$175,000 in Year 2021.
 Grants Anticipated:
 DBSC Countywide Program (2019 application)

Operational Impact:
 Some additional LED street lights may be needed to upgrade street lighting. Additional O&M / energy costs. Assume 6 more lights at \$300 / year.
 Other improvements are replacement of existing infrastructure.

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Unallocated CIP/Multi-Modal/New Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Motor Vehicle Fuel Tax (MVET)	-	-	-	-	-	-	-
Real Estate Excise Tax (REET)	-	-	-	-	-	-	-
Surface Water Mgmt Fund (SWM)	-	-	-	-	-	-	-
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	-	-	2,500,000	-	2,500,000
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Developer Contributions/Mitigation	-	-	-	-	-	-	-
Proceeds from Sale of Asset	-	-	-	-	-	-	-
Local Improvement District (LID)	-	-	-	-	-	-	-
GO Bond Proceeds	-	-	-	-	-	-	-
General Government - General Fund	-	-	-	-	-	-	-
General Government -CDBG Fund	-	-	-	-	-	-	-
TBD - \$20 Vehicle License Fee	-	-	-	-	-	-	-
Property Tax Excess Bond Levy	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	-	-	-	-	-	-	-
Construction	-	-	-	-	2,500,000	-	2,500,000
Total Project Costs	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital Improvement Plan
Transportation CIP Fund**

Reference #: 26
TIP/Map #: 2.79
Project Name: Sidewalk: Lake City Business District (American Lake Park to Veterans Dr/Alameda)
Eden Account: 302.0030.21

Project Description & Justification:
 Sidewalk Improvement Project.

Curb, gutter, sidewalks, sharrow, and associated storm drainage on both sides; roadway reconstruct; street lighting if needed. City received a \$2,000,000 appropriation for this project from the 2015 State legislature session. The funded well be available in 2020.

This project is associated with project reference # 15 Street: Veterans Dr - Gravelly Lake Drive to Alameda Ave.

Operational Impact:
 Replace existing PSE leased street lights with city-owned lights. Additional light costs offset by savings from PSE lease. Additional SWM costs for street sweeping a street that will have added curb. \$360 / year.

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Unallocated CIP/Multi-Modal/New Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Motor Vehicle Fuel Tax (MVET)	-	-	-	-	-	-	-
Real Estate Excise Tax (REET)	-	-	-	-	-	-	-
Surface Water Mgmt Fund (SWM)	-	-	-	230,000	-	-	230,000
Grants - Secured	-	-	-	2,000,000	-	-	2,000,000
Grants - Anticipated	-	-	-	-	-	-	-
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Developer Contributions/Mitigation	-	-	-	-	-	-	-
Proceeds from Sale of Asset	-	-	-	-	-	-	-
Local Improvement District (LID)	-	-	-	-	-	-	-
GO Bond Proceeds	-	-	-	-	-	-	-
General Government - General Fund	-	-	-	-	-	-	-
General Government -CDBG Fund	-	-	-	-	-	-	-
TBD - \$20 Vehicle License Fee	-	-	-	-	-	-	-
Property Tax Excess Bond Levy	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ 2,230,000	\$ -	\$ -	\$ 2,230,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Design	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
Right-of-Way	-	-	-	-	-	-	-
Construction	-	-	-	1,930,000	-	-	1,930,000
Total Project Costs	\$ -	\$ -	\$ -	\$ 2,230,000	\$ -	\$ -	\$ 2,230,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	360	360	720
Net M&O Impact	\$ -	\$ -	\$ -	\$ -	\$ 360	\$ 360	\$ 720

**6-Year Capital Improvement Plan
Transportation CIP Fund**

Reference #:	27
TIP/Map #:	2.69A, 2.69B
Project Name:	Sidewalk: Gravelly Lake Drive Phase I (59th St to Steilacoom Blvd) and Phase II (Bridgeport Way to 59th St)
Eden Account:	302.0045.21
Project Description & Justification:	
Sidewalk Improvement Project.	
The project is in the City 6-Year TIP and is a road diet which shrinks the road to 3 lanes with bikes lanes.	
Phase I: From 59th Ave to Steilacoom Blvd. The City won a TIB grant via their 2015 call for projects. This funded phase will fill in the missing improved sections along Gravelly Lake Dr from 59th Ave to Steilacoom Blvd with concrete curb & gutter and concrete sidewalks.	
Phase II: From Bridgeport Way to 59th Ave and will also shrink this section down to 3 lanes with bike lanes along with installing concrete curb & gutter and concrete sidewalks. Per this phase a Safe Routes to School grant has been applied for and appears that the project will make the funding list which will be presented to the 2017 legislature for their concurrence. Since the legislature can only approve or deny the entire project list grant funding for this project should be available after July of 2017.	
Grants Anticipated: - WSDOT Safe Routes to School Grant Program	
Operational Impact:	
Upgrade of existing. No new expenses.	

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Unallocated CIP/Multi-Modal/New Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Motor Vehicle Fuel Tax (MVET)	-	-	-	-	-	-	-
Real Estate Excise Tax (REET)	-	-	-	-	-	-	-
Surface Water Mgmt Fund (SWM)	70,000	90,000	-	-	-	-	160,000
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	540,000	-	-	-	-	540,000
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Developer Contributions/Mitigation	-	-	-	-	-	-	-
Proceeds from Sale of Asset	-	-	-	-	-	-	-
Local Improvement District (LID)	-	-	-	-	-	-	-
GO Bond Proceeds	-	-	-	-	-	-	-
General Government - General Fund	-	-	-	-	-	-	-
General Government -CDBG Fund	-	-	-	-	-	-	-
TBD - \$20 Vehicle License Fee	-	-	-	-	-	-	-
Property Tax Excess Bond Levy	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ 70,000	\$ 630,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Design	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Right-of-Way	-	-	-	-	-	-	-
Construction	-	630,000	-	-	-	-	630,000
Total Project Costs	\$ 70,000	\$ 630,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital Improvement Plan
Transportation CIP Fund**

Reference #:	28
TIP/Map #:	-
Project Name:	Traffic Signal: Durango Street & Steilacoom Blvd (LID Option)
Eden Account:	302.00XX.21
Project Description & Justification:	
Traffic Signal Improvement Project.	
LID roadway and intersection improvements to Steilacoom and Durango. Install a traffic signal at the intersection of Steilacoom Blvd. and Durango St. along with reconstruction and reconfiguring the existing 3-legged intersection into a 4-legged intersection. The project also includes acquiring the necessary rights-of-way to accommodate the new configuration.	
The project is proposed to be funded 100% through the formation of a Local Improvement District. With respect to Design costs at \$193,000, \$63,220 thereof is for actual Design costs, \$42,000 is for costs associated managing the construction of the improvements, \$29,500 is for forming and administrating the LID and \$58,280 is for the City's guaranty fund.	
Operational Impact:	
Minimal impact.	

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Unallocated CIP/Multi-Modal/New Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Motor Vehicle Fuel Tax (MVET)	-	-	-	-	-	-	-
Real Estate Excise Tax (REET)	-	-	-	-	-	-	-
Surface Water Mgmt Fund (SWM)	-	-	-	-	-	-	-
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	-	-	-	-	-
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Developer Contributions/Mitigation	-	-	-	-	-	-	-
Proceeds from Sale of Asset	-	-	-	-	-	-	-
Local Improvement District (LID)	-	220,000	422,000	-	-	-	642,000
GO Bond Proceeds	-	-	-	-	-	-	-
General Government - General Func	-	-	-	-	-	-	-
General Government -CDBG Fund	-	-	-	-	-	-	-
TBD - \$20 Vehicle License Fee	-	-	-	-	-	-	-
Property Tax Excess Bond Levy	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ 220,000	\$ 422,000	\$ -	\$ -	\$ -	\$ 642,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Design	\$ -	\$ 193,000	\$ -	\$ -	\$ -	\$ -	\$ 193,000
Right-of-Way	-	27,000	-	-	-	-	27,000
Construction	-	-	422,000	-	-	-	422,000
Total Project Costs	\$ -	\$ 220,000	\$ 422,000	\$ -	\$ -	\$ -	\$ 642,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital Improvement Plan
Transportation CIP Fund**

Reference #: 29
TIP/Map #: 3.2
Project Name: Traffic Signal: Safety Improvements at Military & 112th
Eden Account: 302.0025.21

Project Description & Justification:
 Traffic Signal Project.
 Intersection and corridor improvements to help meet State Target Zero goals of zero serious/fatal accidents.
 Grants secured through State/Federal City safety improvement program (86.5% max grant).
 2015-2017 Safety Project funding moved to specific Safety Projects

Operational Impact:
 Would need to be evaluated on a case by case basis. If adding a signal to where none existed, approximate impact of \$250/month energy plus \$2,000/year annual maintenance.

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Unallocated CIP/Multi-Modal/New Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Motor Vehicle Fuel Tax (MVET)	-	-	-	-	-	-	-
Real Estate Excise Tax (REET)	-	-	-	-	-	-	-
Surface Water Mgmt Fund (SWM)	1,500	-	-	-	-	-	1,500
Grants - Secured	673,500	-	-	-	-	-	673,500
Grants - Anticipated	-	-	-	-	-	-	-
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Developer Contributions/Mitigation	-	-	-	-	-	-	-
Proceeds from Sale of Asset	-	-	-	-	-	-	-
Local Improvement District (LID)	-	-	-	-	-	-	-
GO Bond Proceeds	-	-	-	-	-	-	-
General Government - General Fund	-	-	-	-	-	-	-
General Government -CDBG Fund	-	-	-	-	-	-	-
TBD - \$20 Vehicle License Fee	-	-	-	-	-	-	-
Property Tax Excess Bond Levy	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ 675,000	\$ -	\$ 675,000				

Project Costs	2017	2018	2019	2020	2021	2022	Total
Design	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Right-of-Way	-	-	-	-	-	-	-
Construction	655,000	-	-	-	-	-	655,000
Total Project Costs	\$ 675,000	\$ -	\$ 675,000				

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	5,000	5,000	5,000	5,000	5,000	25,000
Net M&O Impact	\$ -	\$ 5,000	\$ 25,000				

**6-Year Capital Improvement Plan
Transportation CIP Fund**

Reference #: 30
TIP/Map #: -
Project Name: Traffic Signal: Signal Projects
Eden Account: 302.xxxx.21

Project Description & Justification:
 Traffic Signal Project:
 Traffic signal replacement program to replace existing aging traffic signals (30+ years useful life) that are not replaced in conjunction with other capital improvement projects.
 Note - the \$51,535 mitigation is from Lakewood Industrial Park received in 2014 and is set to expire on 7/31/2019.
 Year 2019: Signal at the intersection of Lakewood Drive and 100th Street

Operational Impact:
 No operational impact since this is replacement of existing infrastructure.

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Unallocated CIP/Multi-Modal/New Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Motor Vehicle Fuel Tax (MVET)	-	-	-	-	-	-	-
Real Estate Excise Tax (REET)	-	8,465	265,000	-	-	-	273,465
Surface Water Mgmt Fund (SWM)	-	-	-	-	-	-	-
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	-	-	-	-	-
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Developer Contributions/Mitigation	-	51,535	-	-	-	-	51,535
Proceeds from Sale of Asset	-	-	-	-	-	-	-
Local Improvement District (LID)	-	-	-	-	-	-	-
GO Bond Proceeds	-	-	-	-	-	-	-
General Government - General Fund	-	-	60,000	-	-	-	60,000
General Government -CDBG Fund	-	-	-	-	-	-	-
TBD - \$20 Vehicle License Fee	-	-	-	-	-	-	-
Property Tax Excess Bond Levy	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ 60,000	\$ 325,000	\$ -	\$ -	\$ -	\$ 385,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Design	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Right-of-Way	-	25,000	-	-	-	-	25,000
Construction	-	-	325,000	-	-	-	325,000
Total Project Costs	\$ -	\$ 60,000	\$ 325,000	\$ -	\$ -	\$ -	\$ 385,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital Improvement Plan
Transportation Projects**

Reference #:	31
TIP/Map #:	-
Project Name:	Traffic Signal: Traffic Control Device - Interlaaken Dr SW & Washington Blvd SW Design, ROW, and Construction
Eden Account:	302.00XX.21
Project Description & Justification:	
Traffic Signal Improvement Project.	
Design and construct a traffic signal at the intersection of Interlaaken Dr. SW and Washington Blvd. Along with curb & gutter, sidewalk, street lights, and drainage improvements at the intersection.	
It is purposed to fold this project into the combined Washington Blvd. – GLD to Edgewood street improvement project and the Northgate/Edgewood Street project for which the sum total grant requests of the three projects would be capped at the original \$8,000,000 ask. While the combined total ask for the three projects individually add up to \$8,064,00 with combining the signal project into the Washington Blvd. project, the road improvement work included in the stand along signal project is already included in the Washington Blvd. improvement project thus by combining them \$64,000 can be saved from its original estimate.	
Grants Anticipated: - National Defense Authorization Act (Commute Act) subject to approval by Congress.	
Operational Impact:	
Minimal impact.	

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Unallocated CIP/Multi-Modal/New Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Motor Vehicle Fuel Tax (MVET)	-	-	-	-	-	-	-
Real Estate Excise Tax (REET)	-	-	-	-	-	-	-
Surface Water Mgmt Fund (SWM)	-	-	-	-	-	-	-
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	642,000	-	-	-	642,000
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Developer Contributions/Mitigation	-	-	-	-	-	-	-
Proceeds from Sale of Asset	-	-	-	-	-	-	-
Local Improvement District (LID)	-	-	-	-	-	-	-
GO Bond Proceeds	-	-	-	-	-	-	-
General Government - General Fund	-	-	-	-	-	-	-
General Government -CDBG Fund	-	-	-	-	-	-	-
TBD - \$20 Vehicle License Fee	-	-	-	-	-	-	-
Property Tax Excess Bond Levy	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ 642,000	\$ -	\$ -	\$ -	\$ 642,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Design	\$ -	\$ -	\$ 77,000	\$ -	\$ -	\$ -	\$ 77,000
Right-of-Way	-	-	-	-	-	-	-
Construction	-	-	565,000	-	-	-	565,000
Total Project Costs	\$ -	\$ -	\$ 642,000	\$ -	\$ -	\$ -	\$ 642,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital Improvement Plan
Transportation CIP Fund**

Reference #: 32
TIP/Map #: -
Project Name: Traffic Signal: Traffic Signal Upgrade Phase VI
Eden Account: 302.xxxx.21

Project Description & Justification:
Traffic Signal Project.
Traffic signal fiber optic interconnect on Custer, Lakewood Drive, Gravelly Lake Drive, Bridgeport Way.
Transit Signal Priority.
CCTB surveillance cameras to tie into City's TMC. This project didn't receive a grant from PSRC's recent call for Countywide projects. As such will resubmit this project per PSRC's 2019-2021 grant funding round for which their call for Countywide projects should occur in spring of 2018.
Grants Anticipated:
- PSRC Countywide Grant Program (2018 application)

Operational Impact:
New CCTV equipment will require ongoing operation and maintenance support that can be accomplished with traffic signal technician and traffic engineering staff. Estimate average 2 hours per year per each camera. Estimate addition of 10 cameras. Electricity through existing traffic signal meters. Estimate additional \$50 / year per camera.

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Unallocated CIP/Multi-Modal/New Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Motor Vehicle Fuel Tax (MVET)	-	-	-	-	-	-	-
Real Estate Excise Tax (REET)	-	-	-	-	-	-	-
Surface Water Mgmt Fund (SWM)	-	-	-	-	-	-	-
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	20,000	320,000	320,000	-	660,000
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Developer Contributions/Mitigation	-	-	-	-	-	-	-
Proceeds from Sale of Asset	-	-	-	-	-	-	-
Local Improvement District (LID)	-	-	-	-	-	-	-
GO Bond Proceeds	-	-	-	-	-	-	-
General Government - General Fund	-	-	-	-	-	-	-
General Government -CDBG Fund	-	-	-	-	-	-	-
TBD - \$20 Vehicle License Fee	-	-	-	-	-	-	-
Property Tax Excess Bond Levy	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ 20,000	\$ 320,000	\$ 320,000	\$ -	\$ 660,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Design	-	-	\$ 20,000	\$ 10,000	\$ -	\$ -	\$ 30,000
Right-of-Way	-	-	-	-	-	-	-
Construction	-	-	-	310,000	320,000	-	630,000
Total Project Costs	\$ -	\$ -	\$ 20,000	\$ 320,000	\$ 320,000	\$ -	\$ 660,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	1,500	1,500
Net M&O Impact	\$ -	\$ 1,500	\$ 1,500				

**6-Year Capital Improvement Plan
Transportation CIP Fund**

Reference #:	33
TIP/Map #:	6.6
Project Name:	New LED Streetlight
Eden Account:	302.0002.21

Project Description & Justification:
 Provide street lights in areas where there are none. Cost to provide stand alone streetlights up to \$15,000 per pole. Cost to install street light on existing utility pole up to \$3,000 per pole.

Year 2017: Install 10 LED streetlights on Onyx from 88th Ave to 97th Ave (City Park is located at the NW corner of 97th and Onyx)
 Year 2018: Install 10 LED streetlights on Onyx from 88th Ave to 97th Ave (City Park is located at the NW corner of 97th and Onyx)
 Year 2019: Install 11 LED streetlights on Onyx starting at Garnet and terminating about 750 feet easterly of Coral which is about the halfway point on Onyx between Garnet and Phillips.

Operational Impact:
 Each new streetlight will cost up to \$6.00 per month in utility costs. Assuming average of 18 per year = \$1,300 additional per year.

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Unallocated CIP/Multi-Modal/New Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Motor Vehicle Fuel Tax (MVET)	-	-	-	-	-	-	-
Real Estate Excise Tax (REET)	150,000	145,000	7,500	-	-	-	302,500
Surface Water Mgmt Fund (SWM)	-	-	-	-	-	-	-
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	-	-	-	-	-
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Developer Contributions/Mitigation	-	-	-	-	-	-	-
Proceeds from Sale of Asset	-	-	-	-	-	-	-
Local Improvement District (LID)	-	-	-	-	-	-	-
GO Bond Proceeds	-	-	-	-	-	-	-
General Government - General Fund	10,000	20,000	20,000	-	-	-	50,000
General Government -CDBG Fund	-	-	-	-	-	-	-
TBD - \$20 Vehicle License Fee	-	-	142,500	-	-	-	142,500
Property Tax Excess Bond Levy	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ 160,000	\$ 165,000	\$ 170,000	\$ -	\$ -	\$ -	\$ 495,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	-	-	-	-	-	-	-
Construction	160,000	165,000	170,000	-	-	-	495,000
Total Project Costs	\$ 160,000	\$ 165,000	\$ 170,000	\$ -	\$ -	\$ -	\$ 495,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital Improvement Plan
Transportation CIP Fund**

Reference #:	34
TIP/Map #:	-
Project Name:	Minor Capital
Eden Account:	302.0004.21

Project Description & Justification:
 Minor Capital Project.

City-wide projects to provide infrastructure preservation or upgrades including:
 - city-wide hot mix asphalt (HMA) patching contract (up to \$50,000 per year);
 - traffic signal upgrades including replacement of loop detection with video detection (up to \$50,000 per year).

While the budget for 2017 is set a "0" its assuming there will be carry forward for the 2016 to fund any minor capital needs in 2017.

Operational Impact:
 There is no operational impact since this work is upgrade / replacement of existing infrastructure.

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Unallocated CIP/Multi-Modal/New Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Motor Vehicle Fuel Tax (MVET)	-	-	-	-	-	-	-
Real Estate Excise Tax (REET)	-	-	-	50,000	50,000	50,000	150,000
Surface Water Mgmt Fund (SWM)	-	-	-	-	-	-	-
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	-	-	-	-	-
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Developer Contributions/Mitigation	-	-	-	-	-	-	-
Proceeds from Sale of Asset	-	-	-	-	-	-	-
Local Improvement District (LID)	-	-	-	-	-	-	-
GO Bond Proceeds	-	-	-	-	-	-	-
General Government - General Fund	-	50,000	50,000	-	-	-	100,000
General Government -CDBG Fund	-	-	-	-	-	-	-
TBD - \$20 Vehicle License Fee	-	-	-	-	-	-	-
Property Tax Excess Bond Levy	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ 50,000	\$ 250,000				

Project Costs	2017	2018	2019	2020	2021	2022	Total
Design	-	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Right-of-Way	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Total Project Costs	\$ -	\$ 50,000	\$ 250,000				

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital Improvement Plan
Transportation CIP Fund**

Reference #:	35
TIP/Map #:	-
Project Name:	Street Striping/Pavement Patching/Marking
Eden Account:	302.xxxx.21
Project Description & Justification:	
Minor Capital Improvement Project.	
The anticipated work on an annual basis are:	
- \$40,000 for street paint striping to maintain the visibility of the existing pavement striping on various streets throughout the City. Such restriping is necessary to assure safe driving lanes within our streets.	
- \$100,000 for pavement patching. Use and weather effect the longevity of the street pavement. Without an ongoing patching program the street pavement will quickly deteriorate to the point where reconstruction of the entire pavement is required. An ongoing pavement patching program extends the life of the street pavement. It also alleviate citizen complaints and claims for damages.	
- \$40,000 for roadway markings. In addition to street pavement striping stop bars, stop letters, arrows, bike lane designations need to be annually renewed throughout the city and since these are typically of thermo plastic material for longer life.	
- \$20,000 for crack sealer.	
Operational Impact:	
n/a	

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Unallocated CIP/Multi-Modal/New Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Motor Vehicle Fuel Tax (MVET)	-	-	-	-	-	-	-
Real Estate Excise Tax (REET)	-	-	-	-	-	-	-
Surface Water Mgmt Fund (SWM)	-	-	-	-	-	-	-
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	-	-	-	-	-
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Developer Contributions/Mitigation	-	-	-	-	-	-	-
Proceeds from Sale of Asset	-	-	-	-	-	-	-
Local Improvement District (LID)	-	-	-	-	-	-	-
GO Bond Proceeds	-	-	-	-	-	-	-
General Government - General Fund	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
General Government - CDBG Fund	-	-	-	-	-	-	-
TBD - \$20 Vehicle License Fee	-	-	-	-	-	-	-
Property Tax Excess Bond Levy	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ 200,000	\$ 1,200,000					

Project Costs	2017	2018	2019	2020	2021	2022	Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	-	-	-	-	-	-	-
Construction	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Total Project Costs	\$ 200,000	\$ 1,200,000					

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital Improvement Plan
Transportation CIP Fund**

Reference #: 36
TIP/Map #: -
Project Name: Safety: Neighborhood Traffic Safety/Traffic Calming
Eden Account: 302.0003.21

Project Description & Justification:
 Safety Improvement Project.
 Minor capital improvements to improve safety in neighborhoods by decreasing cut-through traffic and speeding in neighborhoods.
 Improvements may include: signage; pavement markings; radar feedback signs; and speed humps and related traffic studies, public outreach, and engineering.

Operational Impact:
 Addition of capital infrastructure will require additional on-going maintenance that is consistent with other work performed in the city. For example: Radar feedback sign will cost approximately \$120 / year to provide power and approximately \$300 every 3 years to replace burned out bulbs.

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Unallocated CIP/Multi-Modal/New Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Motor Vehicle Fuel Tax (MVET)	-	-	-	-	-	-	-
Real Estate Excise Tax (REET)	20,000	25,000	16,000	25,000	20,000	25,000	131,000
Surface Water Mgmt Fund (SWM)	-	-	-	-	-	-	-
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	-	-	-	-	-
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Developer Contributions/Mitigation	-	-	-	-	-	-	-
Proceeds from Sale of Asset	-	-	-	-	-	-	-
Local Improvement District (LID)	-	-	-	-	-	-	-
GO Bond Proceeds	-	-	-	-	-	-	-
General Government - General Fund	5,000	-	9,000	-	5,000	-	19,000
General Government -CDBG Fund	-	-	-	-	-	-	-
TBD - \$20 Vehicle License Fee	-	-	-	-	-	-	-
Property Tax Excess Bond Levy	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ 25,000	\$ 150,000					

Project Costs	2017	2018	2019	2020	2021	2022	Total
Design	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 150,000
Right-of-Way	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Total Project Costs	\$ 25,000	\$ 150,000					

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital Improvement Plan
Transportation CIP Fund**

Reference #: 37
TIP/Map #: 2.85
Project Name: Safety: Safe Routes to School - John Dower Road Sidewalks
Eden Account: 302.0042.21

Project Description & Justification:
 Safety Improvement Project.
 A Safe Routes to School (SRTS) grant has been awarded in the amount of \$500,000 to install curb & gutter & sidewalk on one side of John Dower Rd from Custer to Steilacoom Blvd.

Operational Impact:
 Minimal impact.

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Unallocated CIP/Multi-Modal/New Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Motor Vehicle Fuel Tax (MVET)	-	-	-	-	-	-	-
Real Estate Excise Tax (REET)	70,000	-	-	-	-	-	70,000
Surface Water Mgmt Fund (SWM)	130,000	-	-	-	-	-	130,000
Grants - Secured	500,000	-	-	-	-	-	500,000
Grants - Anticipated	-	-	-	-	-	-	-
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Developer Contributions/Mitigation	-	-	-	-	-	-	-
Proceeds from Sale of Asset	-	-	-	-	-	-	-
Local Improvement District (LID)	-	-	-	-	-	-	-
GO Bond Proceeds	-	-	-	-	-	-	-
General Government - General Fund	-	-	-	-	-	-	-
General Government -CDBG Fund	-	-	-	-	-	-	-
TBD - \$20 Vehicle License Fee	-	-	-	-	-	-	-
Property Tax Excess Bond Levy	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ 700,000	\$ -	\$ 700,000				

Project Costs	2017	2018	2019	2020	2021	2022	Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	-	-	-	-	-	-	-
Construction	700,000	-	-	-	-	-	700,000
Total Project Costs	\$ 700,000	\$ -	\$ 700,000				

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital Improvement Plan
Transportation CIP Fund**

Reference #:	38
TIP/Map #:	2.71A
Project Name:	Safety: Safe Routes to School - Steilacoom Blvd - Weller to Phillips
Eden Account:	302.0044.21
Project Description & Justification:	
Safety Improvement Project.	
A Safe Routes to School (SRTS) grant in the amount of \$450,000 has been awarded to construct curb & gutter, 5 ft concrete sidewalk and 5 ft bike lane on the northerly side of Steilacoom Blvd from Weller to Phillips Rd.	
The design funds are included in the City's funded joint Lakewood/Town of Steilacoom Steilacoom Blvd Street Improvement project (Design only) from Puyallup to Phillips.	
Funding of the necessary right-of-way (ROW) acquisition is via a recent grant award of \$605,000 from PSRC's call for Countywide projects. This grant is for all the ROW acquisitions necessary to fully improve Steilacoom Blvd from Weller to Phillips with curb & gutter, street lighting, upgraded storm drainage system, concrete sidewalks and bike lanes on both sides of the street along with upgrading the traffic signal at Phillips Rd and a full hot mix asphalt (HMA) overlay of the entire roadway.	
It should be noted the City recently won a grant from PSRC's Countywide call for projects to fully overlay Steilacoom Blvd from Weller to 88th St (project reference # 21, TIP/map # 2.74*, 2.87*, 2.29) and 88th St from Steilacoom Blvd to Custer (project reference # 5, TIP/map #9.19).	
Operational Impact:	
Minimal impact.	

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Unallocated CIP/Multi-Modal/New Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Motor Vehicle Fuel Tax (MVET)	-	-	-	-	-	-	-
Real Estate Excise Tax (REET)	-	181,000	-	-	-	-	181,000
Surface Water Mgmt Fund (SWM)	-	46,000	-	-	-	-	46,000
Grants - Secured	-	425,000	-	-	-	-	425,000
Grants - Anticipated	-	-	-	-	-	-	-
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Developer Contributions/Mitigation	-	-	-	-	-	-	-
Proceeds from Sale of Asset	-	-	-	-	-	-	-
Local Improvement District (LID)	-	-	-	-	-	-	-
GO Bond Proceeds	-	-	-	-	-	-	-
General Government - General Fund	-	-	-	-	-	-	-
General Government -CDBG Fund	-	-	-	-	-	-	-
TBD - \$20 Vehicle License Fee	-	-	-	-	-	-	-
Property Tax Excess Bond Levy	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ 652,000	\$ -	\$ -	\$ -	\$ -	\$ 652,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Design	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Right-of-Way	-	-	-	-	-	-	-
Construction	-	602,000	-	-	-	-	602,000
Total Project Costs	\$ -	\$ 652,000	\$ -	\$ -	\$ -	\$ -	\$ 652,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital Improvement Plan
Transportation CIP Fund**

Reference #:	39
TIP/Map #:	2.76A, 2.76B
Project Name:	Safety: Phillips Rd Sidewalk & Bike Lanes Phase I-II (Steilacoom to Onyx) Safety: Phillips Rd Sidewalks & Bike Lanes Phase III (Steilacoom to Onyx)
Eden Account:	302.0043.21
Project Description & Justification:	
Safety Improvement Project.	
Provide curb & gutter, concrete side walk (one side), bike lanes (both sides), street lighting, storm drainage and a hot mix asphalt (HMA) overlay.	
Phase I (Funded):	
- Funded by Safe Routes to Schools grant of \$500,000.	
- Includes installing curb & gutter, concrete sidewalk, street lighting, storm drainage improvements, 5 ft bike lane, and the pavement patching in of said improvements all on the west side of Phillips Road from Steilacoom Blvd to Hudloff Middle school.	
Phase II (Funded):	
- Funded by Safe Routes to Schools grant \$1,000,000 (recently applied for)	
- Includes installing curb & gutter, concrete sidewalk, street lighting, storm drainage improvment, 5 ft bike lane and pavement patching on the west side of Phillips Road from Hudloff Middle School (Agate Dr.) to Onyx Drive.	
Phase III (Unfunded):	
- Install curb & gutter, street lighting, bike lane, drainage improvments on the easterly side of Phillips Rd from Steilacoom Blvd to Onyx and a hot mix asphalt overlay of the entire roadway.	
Operational Impact:	
Adding street lights where none exist currently. Assume adding 45 street lights/ \$3/month = \$1700/year.	
All other is replacement of existing infrastructure. Already on SWM Street sweeping routes.	

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Unallocated CIP/Multi-Modal/New Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Motor Vehicle Fuel Tax (MVET)	-	-	-	-	-	-	-
Real Estate Excise Tax (REET)	46,000	-	-	-	-	-	46,000
Surface Water Mgmt Fund (SWM)	124,000	8,000	132,000	-	-	-	264,000
Grants - Secured	480,000	-	-	-	-	-	480,000
Grants - Anticipated	-	112,000	748,000	-	-	-	860,000
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Developer Contributions/Mitigation	-	-	-	-	-	-	-
Proceeds from Sale of Asset	-	-	-	-	-	-	-
Local Improvement District (LID)	-	-	-	-	-	-	-
GO Bond Proceeds	-	-	-	-	-	-	-
General Government - General Fund	-	-	-	-	-	-	-
General Government -CDBG Fund	-	-	-	-	-	-	-
TBD - \$20 Vehicle License Fee	-	-	-	-	-	-	-
Property Tax Excess Bond Levy	-	-	-	-	-	-	-
Unfunded	-	-	-	80,000	650,000	-	730,000
Total Funding Sources	\$ 650,000	\$ 120,000	\$ 880,000	\$ 80,000	\$ 650,000	\$ -	\$ 2,380,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Design	\$ 20,000	\$ 120,000	-	\$ 80,000	\$ -	\$ -	\$ 220,000
Right-of-Way	-	-	-	-	-	-	-
Construction	630,000	-	880,000	-	650,000	-	2,160,000
Total Project Costs	\$ 650,000	\$ 120,000	\$ 880,000	\$ 80,000	\$ 650,000	\$ -	\$ 2,380,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital Improvement Plan
Transportation CIP Fund**

Reference #: 40
TIP/Map #: -
Project Name: Safety: Safety Projects - 2 Projects

Eden Account: 302.xxxx.21

Project Description & Justification:
 Safety Improvement Project.

 Intersection and corridor improvements to help meet State Target Zero goals of zero serious/fatal accidents.

 Grants secured through State/Federal City safety improvement program. Grant applications due the end of June 2016.

 Safety Projects:
 - \$250,000 Lakewood ITS Phase VI Adaptive Signal Operation on Steilacoom Blvd from Circle (Western State Hospital) to Briggs Lane
 - \$200,000 Dekoven Drive Traffic Calming @ Meadow & 100th Street

 Grants Anticipated:
 - WSDOT Innovative Safety Program Grant

Operational Impact:
 Would need to be evaluated on a case by case basis. If adding a signal to where none existed, approximate impact of \$250/month energy plus \$2,000/year annual maintenance.

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Unallocated CIP/Multi-Modal/New Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Motor Vehicle Fuel Tax (MVET)	-	-	-	-	-	-	-
Real Estate Excise Tax (REET)	-	-	-	-	-	-	-
Surface Water Mgmt Fund (SWM)	-	-	-	-	-	-	-
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	450,000	-	-	-	-	-	450,000
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Developer Contributions/Mitigation	-	-	-	-	-	-	-
Proceeds from Sale of Asset	-	-	-	-	-	-	-
Local Improvement District (LID)	-	-	-	-	-	-	-
GO Bond Proceeds	-	-	-	-	-	-	-
General Government - General Fund	-	-	-	-	-	-	-
General Government -CDBG Fund	-	-	-	-	-	-	-
TBD - \$20 Vehicle License Fee	-	-	-	-	-	-	-
Property Tax Excess Bond Levy	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ 450,000	\$ -	\$ 450,000				

Project Costs	2017	2018	2019	2020	2021	2022	Total
Design	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,000
Right-of-Way	-	-	-	-	-	-	-
Construction	402,000	-	-	-	-	-	402,000
Total Project Costs	\$ 450,000	\$ -	\$ 450,000				

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	5,000	5,000	5,000	5,000	5,000	25,000
Net M&O Impact	\$ -	\$ 5,000	\$ 25,000				

**6-Year Capital Improvement Plan
Transportation CIP Fund**

Reference #: 41
TIP/Map #: 5.6A
Project Name: Non-Motorized Trail: GLD Phase I - Washington Blvd to 112th (Nyanza North)
Eden Account: 302.0039.21

Project Description & Justification:
 Non-Motorized Trail Project.
 Provide a 10' to 12' separated, paved non-motorized trail. Lighting; associated storm drainage. Hot mix asphalt (HMA) overlay entire width of Nyanza.

Operational Impact:
 Additional ped-scale lighting for trail. Assume 40 lights at \$3/light/month = \$1,440/year.
 Additional O&M impacts for cleaning and trash removal at \$300/year. Planter/mow strip maintenance average \$1,000/month.
 Has existing wedge curb and therefore on street sweeping schedule.

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Unallocated CIP/Multi-Modal/New Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Motor Vehicle Fuel Tax (MVET)	-	-	-	-	-	-	-
Real Estate Excise Tax (REET)	-	-	-	-	-	-	-
Surface Water Mgmt Fund (SWM)	15,000	470,000	-	-	-	-	485,000
Grants - Secured	135,000	2,370,000	-	-	-	-	2,505,000
Grants - Anticipated	-	-	-	-	-	-	-
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Developer Contributions/Mitigation	-	-	-	-	-	-	-
Proceeds from Sale of Asset	-	-	-	-	-	-	-
Local Improvement District (LID)	-	-	-	-	-	-	-
GO Bond Proceeds	-	-	-	-	-	-	-
General Government - General Fund	-	-	-	-	-	-	-
General Government -CDBG Fund	-	-	-	-	-	-	-
TBD - \$20 Vehicle License Fee	-	-	-	-	-	-	-
Property Tax Excess Bond Levy	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ 150,000	\$ 2,840,000	\$ -	\$ -	\$ -	\$ -	\$ 2,990,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Design	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Right-of-Way	-	-	-	-	-	-	-
Construction	-	2,840,000	-	-	-	-	2,840,000
Total Project Costs	\$ 150,000	\$ 2,840,000	\$ -	\$ -	\$ -	\$ -	\$ 2,990,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	13,740	13,740	13,740	13,740	54,960
Net M&O Impact	\$ -	\$ -	\$ 13,740	\$ 13,740	\$ 13,740	\$ 13,740	\$ 54,960

**6-Year Capital Improvement Plan
Transportation CIP Fund**

Reference #:	42
TIP/Map #:	5.7
Project Name:	Motor Avenue Complete Streets
Eden Account:	302.xxxx.21
Project Description & Justification:	
As a means of addressing the priority of urban design and community character, the Motor Avenue project is a new street corridor plan for Motor Avenue SW between Whitman Avenue SW, and the intersection of Gravelly Lake Drive SW and Bridgeport Way SW. The project includes the development of a "complete street" plan incorporating urban design concepts to create a vibrant and welcoming public space within the City's central business district.	
This is a community revitalization project and is also expected to be a catalyst for Economic Development. The design concept for Motor Avenue includes a pavilion and market structure which will serve as a focal point for future City and public events.	
Grants Anticipated:	
- \$250,000 from TIB Complete Streets and/or State Capital Budget	
- \$1,926,000 from TIB Complete Streets and/or State Capital Budget	
Operational Impact:	
To be determined.	

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Unallocated CIP/Multi-Modal/New Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Motor Vehicle Fuel Tax (MVET)	-	-	-	-	-	-	-
Real Estate Excise Tax (REET)	-	-	-	-	-	-	-
Surface Water Mgmt Fund (SWM)	-	-	-	-	-	-	-
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	250,000	1,926,000	-	-	-	2,176,000
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Developer Contributions/Mitigation	-	-	-	-	-	-	-
Proceeds from Sale of Asset	-	-	-	-	-	-	-
Local Improvement District (LID)	-	-	-	-	-	-	-
GO Bond Proceeds	-	-	-	-	-	-	-
General Government - General Fund	-	-	-	-	-	-	-
General Government - CDBG Fund	-	-	-	-	-	-	-
TBD - \$20 Vehicle License Fee	-	-	-	-	-	-	-
Property Tax Excess Bond Levy	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ 250,000	\$ 1,926,000	\$ -	\$ -	\$ -	\$ 2,176,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Design	\$ -	\$ 250,000	\$ 180,000	\$ -	\$ -	\$ -	\$ 430,000
Right-of-Way	-	-	-	-	-	-	-
Construction	-	-	1,746,000	-	-	-	1,746,000
Total Project Costs	\$ -	\$ 250,000	\$ 1,926,000	\$ -	\$ -	\$ -	\$ 2,176,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital Improvement Plan
Transportation CIP Fund**

Reference #: 43
TIP/Map #: -
Project Name: Personnel, Engineering and Professional Services
Eden Account: 302.0001.21

Project Description & Justification:
This is for PW Engineers time for grant writing, feasibility studies, street capital program management, Federal Funding reporting requirements, and professional services. The professional services are for: traffic engineering studies, professional land-surveyor research and exhibits, geotechnical and structural engineering, and comprehensive planning.

Operational Impact:
n/a

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Unallocated CIP/Multi-Modal/New Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Motor Vehicle Fuel Tax (MVET)	20,000	20,000	-	-	-	-	40,000
Real Estate Excise Tax (REET)	216,000	285,000	360,000	222,000	469,500	440,000	1,992,500
Surface Water Mgmt Fund (SWM)	-	-	-	-	-	-	-
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	-	-	-	-	-
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Developer Contributions/Mitigation	-	-	-	-	-	-	-
Proceeds from Sale of Asset	-	-	-	-	-	-	-
Local Improvement District (LID)	-	-	-	-	-	-	-
GO Bond Proceeds	-	-	-	-	-	-	-
General Government - General Fund	242,000	187,000	147,000	300,000	67,500	113,000	1,056,500
General Government -CDBG Fund	-	-	-	-	-	-	-
TBD - \$20 Vehicle License Fee	-	-	-	-	-	-	-
Property Tax Excess Bond Levy	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ 478,000	\$ 492,000	\$ 507,000	\$ 522,000	\$ 537,000	\$ 553,000	\$ 3,089,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Personnel, Engineering, Professional Svcs	\$ 478,000	\$ 492,000	\$ 507,000	\$ 522,000	\$ 537,000	\$ 553,000	\$ 3,089,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Project Costs	\$ 478,000	\$ 492,000	\$ 507,000	\$ 522,000	\$ 537,000	\$ 553,000	\$ 3,089,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital Improvement Plan
Transportation CIP Fund**

Reference #: 44
TIP/Map #: 2.75
Project Name: Street: South Tacoma Way Improvements (88th to North City Limits)
Eden Account: 302.xxxx.21

Project Description & Justification:
 Street Improvement Project.
 Curb, gutter, sidewalks, sharrow, continuous 2-way left turn lane, street lighting, signal upgrades, overlay, and associated storm drainage.
 Surface Water Management needs total \$550,000 in 2020.
 Grants Anticipated:
 - PSRC Countywide Grant Program

Operational Impact:
 New street lights - additional for current lighting standards. 16 new lights @ \$6 per month per light = \$1152 / year.

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Unallocated CIP/Multi-Modal/New Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Motor Vehicle Fuel Tax (MVET)	-	-	-	-	-	-	-
Real Estate Excise Tax (REET)	-	-	-	-	-	-	-
Surface Water Mgmt Fund (SWM)	-	-	-	-	-	-	-
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	-	-	-	-	-
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Developer Contributions/Mitigation	-	-	-	-	-	-	-
Proceeds from Sale of Asset	-	-	-	-	-	-	-
Local Improvement District (LID)	-	-	-	-	-	-	-
GO Bond Proceeds	-	-	-	-	-	-	-
General Government - General Fund	-	-	-	-	-	-	-
General Government -CDBG Fund	-	-	-	-	-	-	-
TBD - \$20 Vehicle License Fee	-	-	-	-	-	-	-
Property Tax Excess Bond Levy	-	-	-	-	-	-	-
Unfunded	-	-	200,000	3,000,000	-	-	3,200,000
Total Funding Sources	\$ -	\$ -	\$ 200,000	\$ 3,000,000	\$ -	\$ -	\$ 3,200,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Design		\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
Right-of-Way	-	-	-	-	-	-	-
Construction	-	-	-	3,000,000	-	-	3,000,000
Total Project Costs	\$ -	\$ -	\$ 200,000	\$ 3,000,000	\$ -	\$ -	\$ 3,200,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	1,152	1,152	2,304
Net M&O Impact	\$ -	\$ -	\$ -	\$ -	\$ 1,152	\$ 1,152	\$ 2,304

**6-Year Capital Improvement Plan
Transportation CIP Fund**

Reference #: 45
TIP/Map #: 2.78
Project Name: Street: Oakbrook - Onyx Dr W (97th-89th)
Eden Account: 302.xxxx.21

Project Description & Justification:
 Street Improvement Project.
 Widen the road to 32 feet with curb and gutter on both sides, a 5-foot sidewalk on southwesterly side only, sharrows, street lighting, asphalt overlay (entire width), and associated storm drainage. In 2022 with \$682,000 of TBD funding improve Onyx westerly from 89th Ave to Onyx SW (most westerly section thereof).
 Surface Water Management needs total \$240,000:
 - \$70,000 in 2021
 - \$50,000 in 2022

Operational Impact:
 Adding street lights where none exist currently. Assume adding 20 street lights/ \$3/month = \$720/year.
 All other is replacement of existing infrastructure. Already on SWM Street sweeping routes.

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Unallocated CIP/Multi-Modal/New Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Motor Vehicle Fuel Tax (MVET)	-	-	-	-	-	-	-
Real Estate Excise Tax (REET)	-	-	-	-	-	-	-
Surface Water Mgmt Fund (SWM)	-	-	-	-	-	-	-
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	-	-	-	-	-
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Developer Contributions/Mitigation	-	-	-	-	-	-	-
Proceeds from Sale of Asset	-	-	-	-	-	-	-
Local Improvement District (LID)	-	-	-	-	-	-	-
GO Bond Proceeds	-	-	-	-	-	-	-
General Government - General Fund	-	-	-	-	-	-	-
General Government -CDBG Fund	-	-	-	-	-	-	-
TBD - \$20 Vehicle License Fee	-	-	-	-	-	-	-
Property Tax Excess Bond Levy	-	-	-	-	-	-	-
Unfunded	-	-	-	-	1,102,500	757,500	1,860,000
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ 1,102,500	\$ 757,500	\$ 1,860,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Design	\$ -	\$ -	\$ -	\$ -	\$ 210,000	\$ 25,000	\$ 235,000
Right-of-Way	-	-	-	-	-	-	-
Construction	-	-	-	-	892,500	732,500	1,625,000
Total Project Costs	\$ -	\$ -	\$ -	\$ -	\$ 1,102,500	\$ 757,500	\$ 1,860,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital Improvement Plan
Transportation CIP Fund**

Reference #: 46
TIP/Map #: 2.68
Project Name: Sidewalk: Hipkins Road (104th to Steilacoom Blvd)
Eden Account: 302.xxxx.21

Project Description & Justification:
 Sidewalk Improvement Project.
 Complete curb, gutter, 6-foot sidewalks (both sides), asphalt overlay, and associate storm drainage (approximately 2,000' previously completed)
 Surface Water Management needs total \$285,000:
 - \$35,000 in 2020
 - \$250,000 in 2021

Operational Impact:
 Assume no replacement of existing street lights. This is an "in-fill" project - therefore, propose to maintain existing street lighting levels to be consistent throughout this corridor. Additional curb where none existing will add to SWM sweeping costs at \$30 / curb mile = 2 curb miles added swept once per month = \$720/year.

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Unallocated CIP/Multi-Modal/New Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Motor Vehicle Fuel Tax (MVET)	-	-	-	-	-	-	-
Real Estate Excise Tax (REET)	-	-	-	-	-	-	-
Surface Water Mgmt Fund (SWM)	-	-	-	-	-	-	-
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	-	-	-	-	-
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Developer Contributions/Mitigation	-	-	-	-	-	-	-
Proceeds from Sale of Asset	-	-	-	-	-	-	-
Local Improvement District (LID)	-	-	-	-	-	-	-
GO Bond Proceeds	-	-	-	-	-	-	-
General Government - General Fund	-	-	-	-	-	-	-
General Government -CDBG Fund	-	-	-	-	-	-	-
TBD - \$20 Vehicle License Fee	-	-	-	-	-	-	-
Property Tax Excess Bond Levy	-	-	-	-	-	-	-
Unfunded	-	-	-	385,000	2,970,000	-	3,355,000
Total Funding Sources	\$ -	\$ -	\$ -	\$ 385,000	\$ 2,970,000	\$ -	\$ 3,355,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Design	\$ -	\$ -	\$ -	\$ 385,000	\$ -	\$ -	\$ 385,000
Right-of-Way	-	-	-	-	-	-	-
Construction	-	-	-	-	2,970,000	-	2,970,000
Total Project Costs	\$ -	\$ -	\$ -	\$ 385,000	\$ 2,970,000	\$ -	\$ 3,355,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	720	720
Net M&O Impact	\$ -	\$ 720	\$ 720				

**6-Year Capital Improvement Plan
Transportation CIP Fund**

Reference #: 47
TIP/Map #: 2.8
Project Name: Sidewalk: Mt. Tacoma Drive (Interlaaken to Gravelly Lake Drive)
Eden Account: 302.xxxx.21

Project Description & Justification:
 Sidewalk Improvement Project.
 Curb, gutter, sidewalks (one side), street lighting, associated storm drainage. Reconstruct entire width.
 NOTE: Project construction in 2021. Budget shown in 2020
 Surface Water Management needs total \$200,000 in 2020.

Operational Impact:
 Additional street lights added. 15 more added at \$36 / month = \$540/year. Additional street sweeping where no curb existing. \$30/curb mile x 1/2 mile x 1 / month = \$180 / year.

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Unallocated CIP/Multi-Modal/New Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Motor Vehicle Fuel Tax (MVET)	-	-	-	-	-	-	-
Real Estate Excise Tax (REET)	-	-	-	-	-	-	-
Surface Water Mgmt Fund (SWM)	-	-	-	-	-	-	-
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	-	-	-	-	-
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Developer Contributions/Mitigation	-	-	-	-	-	-	-
Proceeds from Sale of Asset	-	-	-	-	-	-	-
Local Improvement District (LID)	-	-	-	-	-	-	-
GO Bond Proceeds	-	-	-	-	-	-	-
General Government - General Fund	-	-	-	-	-	-	-
General Government -CDBG Fund	-	-	-	-	-	-	-
TBD - \$20 Vehicle License Fee	-	-	-	-	-	-	-
Property Tax Excess Bond Levy	-	-	-	-	-	-	-
Unfunded	-	-	-	3,505,000	-	-	3,505,000
Total Funding Sources	\$ -	\$ -	\$ -	\$ 3,505,000	\$ -	\$ -	\$ 3,505,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Design	\$ -	\$ -	\$ -	\$ 385,000	\$ -	\$ -	\$ 385,000
Right-of-Way	-	-	-	-	-	-	-
Construction	-	-	-	3,120,000	-	-	3,120,000
Total Project Costs	\$ -	\$ -	\$ -	\$ 3,505,000	\$ -	\$ -	\$ 3,505,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	720	720	1,440
Net M&O Impact	\$ -	\$ -	\$ -	\$ -	\$ 720	\$ 720	\$ 1,440

**6-Year Capital Improvement Plan
Transportation CIP Fund**

Reference #: 48
TIP/Map #: 2.8
Project Name: Sidewalk: Mt. Tacoma Drive Extension (Interlaaken Sidewalks - Short Lane to Bridge; Bridge to Mt Tacoma)
Eden Account: 302.xxxx.21

Project Description & Justification:
 Sidewalk Improvement Project.
 Curb, gutter, sidewalks (one side), street lighting, associated storm drainage. Reconstruct entire width.
 NOTE: Project construction in 2021. Budget shown in 2020
 Surface Water Management needs total \$476,000 in 2021.

Operational Impact:
 Additional street lights added. 15 more added at \$36 / month = \$540/year. Additional street sweeping where no curb existing. \$30/curb mile x 1/2 mile x 1 / month = \$180 / year.

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Unallocated CIP/Multi-Modal/New Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Motor Vehicle Fuel Tax (MVET)	-	-	-	-	-	-	-
Real Estate Excise Tax (REET)	-	-	-	-	-	-	-
Surface Water Mgmt Fund (SWM)	-	-	-	-	-	-	-
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	-	-	-	-	-
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Developer Contributions/Mitigation	-	-	-	-	-	-	-
Proceeds from Sale of Asset	-	-	-	-	-	-	-
Local Improvement District (LID)	-	-	-	-	-	-	-
GO Bond Proceeds	-	-	-	-	-	-	-
General Government - General Fund	-	-	-	-	-	-	-
General Government -CDBG Fund	-	-	-	-	-	-	-
TBD - \$20 Vehicle License Fee	-	-	-	-	-	-	-
Property Tax Excess Bond Levy	-	-	-	-	-	-	-
Unfunded	-	-	-	-	4,760,000	-	4,760,000
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ 4,760,000	\$ -	\$ 4,760,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Design	\$ -	\$ -	\$ -	\$ -	\$ 440,000	\$ -	\$ 440,000
Right-of-Way	-	-	-	-	840,000	-	840,000
Construction	-	-	-	-	3,480,000	-	3,480,000
Total Project Costs	\$ -	\$ -	\$ -	\$ -	\$ 4,760,000	\$ -	\$ 4,760,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	720	720
Net M&O Impact	\$ -	\$ 720	\$ 720				

**6-Year Capital Improvement Plan
Transportation CIP Fund**

Reference #: 49
TIP/Map #: 5.6B
Project Name: Non-Motorized Trail: GLD Phase II - Nyanza Blvd
Eden Account: 302.xxxx.21

Project Description & Justification:
 Non-Motorized Trail Project.
 Provide a 10' to 12' separated, paved non-motorized trail. Lighting; associated storm drainage. Install curb & gutter on Nyanza and hot mix asphalt (HMA) overlay its entire width from GLD on the S to GLD/112th St on the N.
 NOTE: This is the #2 project on PSRC's Countywide program project contingency list for funding of its design as such the design funds therefore could be funded prior to the next call for projects in 2018.
 Surface Water Management needs total \$500,000:
 - Year 2019: \$45,000
 - Year 2020: \$455,000

Operational Impact:
 Additional ped-scale lighting for trail. Assume 80 lights at \$3/light/month = \$2,880/year.
 Additional O&M impacts for cleaning and trash removal at \$400/year. Planter/mow strip maintenance average \$1,000/month.
 Has existing wedge curb and therefore on street sweeping schedule.

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Unallocated CIP/Multi-Modal/New Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Motor Vehicle Fuel Tax (MVET)	-	-	-	-	-	-	-
Real Estate Excise Tax (REET)	-	-	-	-	-	-	-
Surface Water Mgmt Fund (SWM)	-	-	-	-	-	-	-
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	-	-	-	-	-
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Developer Contributions/Mitigation	-	-	-	-	-	-	-
Proceeds from Sale of Asset	-	-	-	-	-	-	-
Local Improvement District (LID)	-	-	-	-	-	-	-
GO Bond Proceeds	-	-	-	-	-	-	-
General Government - General Fund	-	-	-	-	-	-	-
General Government -CDBG Fund	-	-	-	-	-	-	-
TBD - \$20 Vehicle License Fee	-	-	-	-	-	-	-
Property Tax Excess Bond Levy	-	-	-	-	-	-	-
Unfunded	-	-	255,000	3,775,000	-	-	4,030,000
Total Funding Sources	\$ -	\$ -	\$ 255,000	\$ 3,775,000	\$ -	\$ -	\$ 4,030,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Design	\$ -	\$ -	\$ 255,000	-	\$ -	\$ -	\$ 255,000
Right-of-Way	-	-	-	-	-	-	-
Construction	-	-	-	3,775,000	-	-	3,775,000
Total Project Costs	\$ -	\$ -	\$ 255,000	\$ 3,775,000	\$ -	\$ -	\$ 4,030,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	3,380	3,380	6,760
Net M&O Impact	\$ -	\$ -	\$ -	\$ -	\$ 3,380	\$ 3,380	\$ 6,760

**6-Year Capital Improvement Plan
Transportation CIP Fund**

Reference #: 50
TIP/Map #: 5.6C
Project Name: Non-Motorized Trail: GLD Phase III - Nyanza to Washington Blvd
Eden Account: 302.xxxx.21

Project Description & Justification:
 Non-Motorized Trail Project.
 Project is in thr 6-Year TIP.

The project includes installing curb & gutter, on both sides of Gravelly Lake Dr. between Nyanza (south) and Washington Blvd. and a 10-12 foot wide non-motorized pathway on the lake side of the roadway. Also included is street lighting, associated storm drainage and a hot mix asphalt (HMA) overlay of the entire roadway section.

Surface Water Management needs total \$380,000:
 - Year 2018: \$45,000
 - Year 2020: \$355,000

Operational Impact:
 Additional red scale lighting (80 light) at \$3/light per month = \$2,880 year. Cleaning and trash removal @ \$500/year. Planner/mow strip maintenance @ \$1,200/month.

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Unallocated CIP/Multi-Modal/New Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Motor Vehicle Fuel Tax (MVET)	-	-	-	-	-	-	-
Real Estate Excise Tax (REET)	-	-	-	-	-	-	-
Surface Water Mgmt Fund (SWM)	-	-	-	-	-	-	-
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	-	-	-	-	-
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Developer Contributions/Mitigation	-	-	-	-	-	-	-
Proceeds from Sale of Asset	-	-	-	-	-	-	-
Local Improvement District (LID)	-	-	-	-	-	-	-
GO Bond Proceeds	-	-	-	-	-	-	-
General Government - General Fund	-	-	-	-	-	-	-
General Government -CDBG Fund	-	-	-	-	-	-	-
TBD - \$20 Vehicle License Fee	-	-	-	-	-	-	-
Property Tax Excess Bond Levy	-	-	-	-	-	-	-
Unfunded	-	-	255,000	3,545,000	-	-	3,800,000
Total Funding Sources	\$ -	\$ -	\$ 255,000	\$ 3,545,000	\$ -	\$ -	\$ 3,800,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Design	\$ -	\$ -	\$ 255,000	-	\$ -	\$ -	\$ 255,000
Right-of-Way	-	-	-	-	-	-	-
Construction	-	-	-	3,545,000	-	-	3,545,000
Total Project Costs	\$ -	\$ -	\$ 255,000	\$ 3,545,000	\$ -	\$ -	\$ 3,800,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	4,580	4,580	9,160
Net M&O Impact	\$ -	\$ -	\$ -	\$ -	\$ 4,580	\$ 4,580	\$ 9,160



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6-Year CIP Sewer Projects



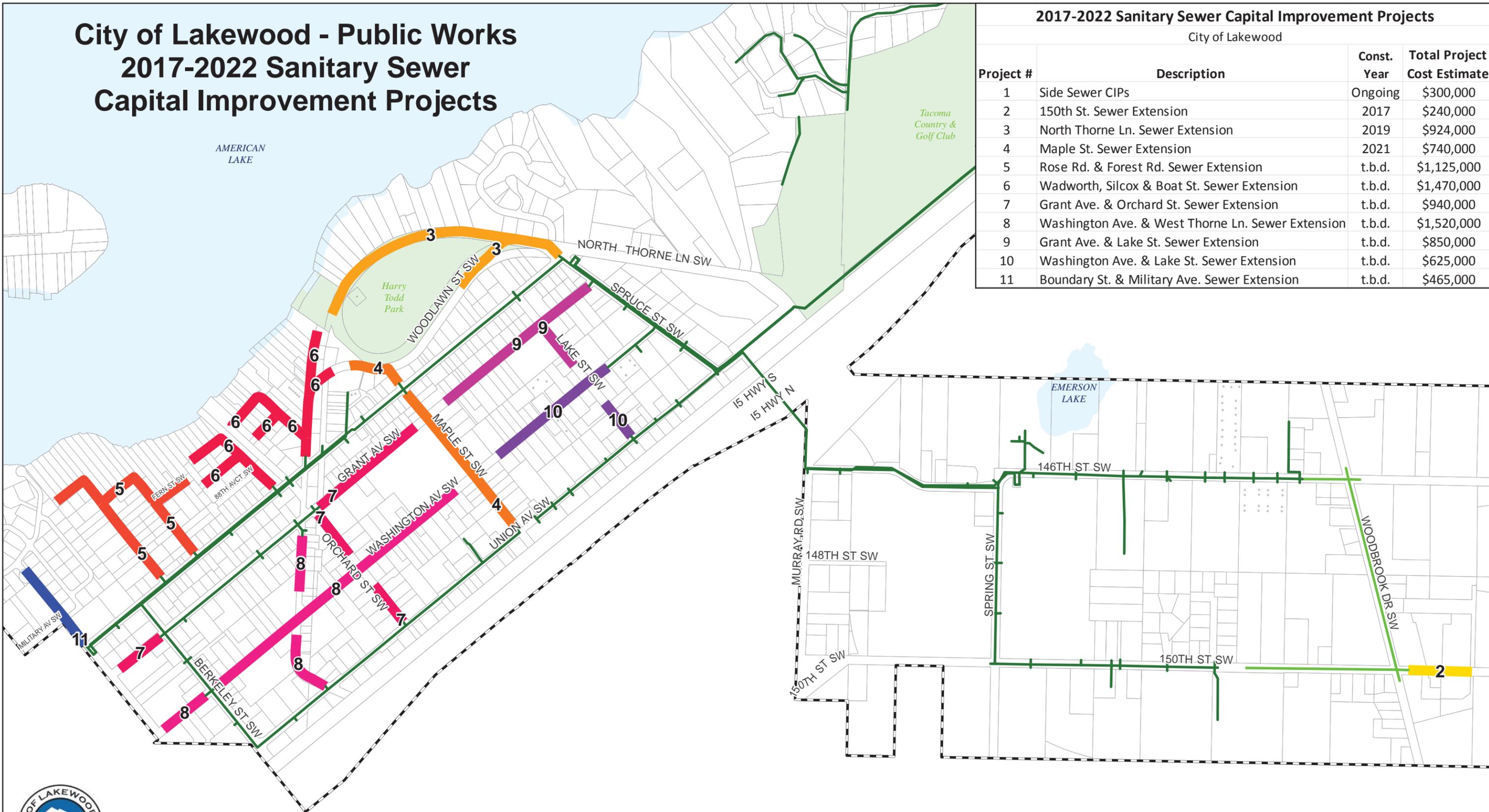
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City of Lakewood - Public Works 2017-2022 Sanitary Sewer Capital Improvement Projects

2017-2022 Sanitary Sewer Capital Improvement Projects

City of Lakewood

Project #	Description	Const. Year	Total Project Cost Estimate
1	Side Sewer CIPs	Ongoing	\$300,000
2	150th St. Sewer Extension	2017	\$240,000
3	North Thorne Ln. Sewer Extension	2019	\$924,000
4	Maple St. Sewer Extension	2021	\$740,000
5	Rose Rd. & Forest Rd. Sewer Extension	t.b.d.	\$1,125,000
6	Wadworth, Silcox & Boat St. Sewer Extension	t.b.d.	\$1,470,000
7	Grant Ave. & Orchard St. Sewer Extension	t.b.d.	\$940,000
8	Washington Ave. & West Thorne Ln. Sewer Extension	t.b.d.	\$1,520,000
9	Grant Ave. & Lake St. Sewer Extension	t.b.d.	\$850,000
10	Washington Ave. & Lake St. Sewer Extension	t.b.d.	\$625,000
11	Boundary St. & Military Ave. Sewer Extension	t.b.d.	\$465,000



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Map Date: October 03, 2016 :Projects\Eng\CIP\2017-22_SS.mxd

Legend

- Sewer Line
- Woodbrook Sanitary Sewer Extension - Phase II
- Lakewood City Limit



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**6-Year Capital Improvement Plan
Sewer CIP**

Ref #	Funding Sources	2017	2018	2019	2020	2021	2022	Total
	Fund 204 Sewer Project Debt Service	\$ 290,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 540,000
	Fund 312 Sanitary Sewer Connection Capital	-	35,000	889,000	30,000	710,000	-	1,664,000
	PWTF Loan-secured	-	-	-	-	-	-	-
	Grants - Secured	-	-	-	-	-	-	-
	Grants - Anticipated	-	-	-	-	-	-	-
	Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
	Interest Earnings	-	-	-	-	-	-	-
	Unfunded	-	-	-	-	-	6,995,000	6,995,000
	Total Funding Sources	\$ 290,000	\$ 85,000	\$ 939,000	\$ 80,000	\$ 760,000	\$ 7,045,000	\$ 9,199,000

Ref #	Project Costs	2017	2018	2019	2020	2021	2022	Total
1	Side Sewer CIPs	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
2	150th St. Sewer Extension	240,000	-	-	-	-	-	240,000
3	N. Thorne Ln. Sewer Extension	-	35,000	889,000	-	-	-	924,000
4	Maple St. Sewer Extension	-	-	-	30,000	710,000	-	740,000
5	Rose Rd. & Forest Rd. Sewer Extensior	-	-	-	-	-	1,125,000	1,125,000
6	Wadsworth, Silcox & Boat St. Sewer Extension	-	-	-	-	-	1,470,000	1,470,000
7	Grant Ave. & Orchard St. Sewer Extension	-	-	-	-	-	940,000	940,000
8	Washington Ave. & W. Thorne Ln. Sewer Extens	-	-	-	-	-	1,520,000	1,520,000
9	Grant Ave & Lake St. Sewer Extensior	-	-	-	-	-	850,000	850,000
10	Washington Ave & Lake St Sewer Ext	-	-	-	-	-	625,000	625,000
11	Boundary St. & Military Ave. Sewer Ext	-	-	-	-	-	465,000	465,000
	Total Project Costs	\$ 290,000	\$ 85,000	\$ 939,000	\$ 80,000	\$ 760,000	\$ 7,045,000	\$ 9,199,000

Note: Proposed 2017-2018 Biennial Budget recommends a comprehensive review of sewer funds (Fund 204: Sewer Project Debt Service, Fund 311: Sewer Capital Project and Fund 312: Sanitary Sewer Connection Capital) before moving forward with major capital projects in 2018. Also, these funds could be used to compliment the City's state capital budget request for improvements at Fort Steilacoom Park which includes bringing sewer services to the facility.

**6-Year Capital Improvement Plan
Sewer CIP**

Reference #:	1
Project Name:	Side Sewer CIPs
Eden Account #:	311.0000.21
Project Description & Justification:	
Design and construct side sewers to connect various properties to the sewer system in the Tillicum and Woodbrook neighborhoods. Projects will be part of the City's side sewer loan program; and costs will be paid back by the property owners.	
Operational Impact:	
Once the sanitary sewer lines are constructed the system will be turned over the Pierce county for operation and maintenance. Prior to properties connection up to the sewer system they will be subject to the City's sewer availability charges.	

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Fund 204 Sewer Project Debt Service	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Fund 312 Sanitary Sewer Connection Capital	-	-	-	-	-	-	-
PWTF Loan-secured	-	-	-	-	-	-	-
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	-	-	-	-	-
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Interest Earnings	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ 50,000	\$ 300,000					

Project Costs	2017	2018	2019	2020	2021	2022	Total
Engineering	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 30,000
Construction	45,000	45,000	45,000	45,000	45,000	45,000	270,000
Construction Engineering	-	-	-	-	-	-	-
Total Project Costs	\$ 50,000	\$ 300,000					

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital Improvement Plan
Sewer CIP**

Reference #: 2
Project Name: 150th St. Sewer Extension

Eden Account #: 311.0002.21

Project Description & Justification:
The project will extend an existing sanitary sewer main from the 150th St./Woodbrook Dr. intersection approximately 480 feet east to the easterly Laurel Gardens apartments driveway. Road improvements will also be done including new pavement and a new storm drainage system. Said Laurel Gardens apartment complex is probably the most densely developed site within the Woodbrook neighborhood. Back in 2010-2011 when the City first brought sanitary sewers into Woodbrook, it was Public Works' understanding that this development was already pumping their septic tanks on a weekly basis. Therefore, upon connecting to the sewer system it's perceived that there would be a significant improvement to the quality of the ground water in the immediate area of their site.

Operational Impact:
Once the sanitary sewer lines are constructed the system will be turned over the Pierce county for operation and maintenance. Prior to properties connection up to the sewer system they will be subject to the City's sewer availability charges.

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Fund 204 Sewer Project Debt Service	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000
Fund 312 Sanitary Sewer Connection Capital	-	-	-	-	-	-	-
PWTF Loan-secured	-	-	-	-	-	-	-
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	-	-	-	-	-
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Interest Earnings	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ 240,000	\$ -	\$ 240,000				

Project Costs	2017	2018	2019	2020	2021	2022	Total
Engineering	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Construction	215,000	-	-	-	-	-	215,000
Construction Engineering	-	-	-	-	-	-	-
Total Project Costs	\$ 240,000	\$ -	\$ 240,000				

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital Improvement Plan
Sewer CIP**

Reference #: 3
Project Name: N. Thorne Ln. Sewer Extension
Eden Account #: 311.0003.21

Project Description & Justification:

The project will extend an existing sanitary sewer main from the Portland Ave./N. Thorne Ln. intersection approximately 1,860 feet along N. Thorne Ln. to a terminus point at the Harry Todd Park restrooms. It will also be extended from the N. Thorne Ln./Woodlawn St. intersection approx. 450 feet to the 14500 block of Woodlawn. Total new sewer line footage is 2,310 feet. N. Thorne Ln. and Woodlawn will be repaved upon completion of the sewer construction. This sewer extension will make sanitary sewer service readily available to 12 residentially developed lake fronting properties, 2 undeveloped lake fronting properties, 9 residentially developed non-lake fronting properties, the rowing club building, and the public rest rooms at Harry Todd park for which its septic system annually fails during peak summer use of the park.

Operational Impact:

Once the sanitary sewer lines are constructed the system will be turned over the Pierce county for operation and maintenance. Prior to properties connection up to the sewer system they will be subject to the City's sewer availability charges.

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Fund 204 Sewer Project Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund 312 Sanitary Sewer Connection Capital	-	35,000	889,000	-	-	-	924,000
PWTF Loan-secured	-	-	-	-	-	-	-
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	-	-	-	-	-
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Interest Earnings	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ 35,000	\$ 889,000	\$ -	\$ -	\$ -	\$ 924,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Engineering	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Construction	-	-	854,000	-	-	-	854,000
Construction Engineering	-	-	35,000	-	-	-	35,000
Total Project Costs	\$ -	\$ 35,000	\$ 889,000	\$ -	\$ -	\$ -	\$ 924,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital Improvement Plan
Sewer CIP**

Reference #: 4
Project Name: Maple St. Sewer Extension
Eden Account #: 311.0004.21

Project Description & Justification:

The project will extend existing sanitary sewer mains from the Portland Ave./Maple St. intersection approximately 600 feet southeast to the 8400 block of Maple St.; from the Union Ave./Maple St. intersection approximately 430 feet northwest to the 8300 block of Maple St.; and from the Maple St./Portland Ave. intersection approximately 250 feet north and west to the 14800 block of Woodlawn St. Total new sewer line footage is 1,480 feet. Road improvements will include new pavement, curb, gutter and sidewalk, and a new storm drainage system. Once the sanitary sewer system is operational it will make service available to 22 properties, 21 of which are fully developed and one is only partly developed. Of the fully developed properties 19 are single family residences, one has a church on it, and one is Tillacoom elementary school.

Operational Impact:

Once the sanitary sewer lines are constructed the system will be turned over the Pierce county for operation and maintenance. Prior to properties connection up to the sewer system they will be subject to the City's sewer availability charges.

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Fund 204 Sewer Project Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund 312 Sanitary Sewer Connection Capital	-	-	-	30,000	710,000	-	740,000
PWTF Loan-secured	-	-	-	-	-	-	-
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	-	-	-	-	-
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Interest Earnings	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ 30,000	\$ 710,000	\$ -	\$ 740,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Engineering	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
Construction	-	-	-	-	680,000	-	680,000
Construction Engineering	-	-	-	-	30,000	-	30,000
Total Project Costs	\$ -	\$ -	\$ -	\$ 30,000	\$ 710,000	\$ -	\$ 740,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital Improvement Plan
Sewer CIP**

Reference #:	5
Project Name:	Rose Rd. & Forest Rd. Sewer Extension
Eden Account #:	311.0005.21
Project Description & Justification:	
<p>The project will extend existing sanitary sewer mains from the Portland Ave./Rose Rd. intersection approximately 1,050 feet northwest to the 15400 block of Rose Rd.; from the 8900 block of Forest Rd. approximately 480 feet north and west to the intersection of Forest and Rose; and from Portland Ave./Forest Rd. intersection approximately 720 feet to the 15200 block of Fern St. Total new sewer line footage is 2,250 feet. Road improvements will include new pavement, curb, gutter and sidewalk, and a new storm drainage system. Once the sanitary sewer system is operational it will make service available to 59 residential properties. 46 of the properties are single family. 13 of the properties have multiple dwelling units ranging from 2 to 4 units per property. Total number of dwelling units for the 59 properties is 81.</p>	
Operational Impact:	
<p>Once the sanitary sewer lines are constructed the system will be turned over the Pierce county for operation and maintenance. Prior to properties connection up to the sewer system they will be subject to the City's sewer availability charges.</p>	

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Fund 204 Sewer Project Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund 312 Sanitary Sewer Connection Capital	-	-	-	-	-	-	-
PWTF Loan-secured	-	-	-	-	-	-	-
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	-	-	-	-	-
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Interest Earnings	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	1,125,000	1,125,000
Total Funding Sources	\$ -	\$ 1,125,000	\$ 1,125,000				

Project Costs	2017	2018	2019	2020	2021	2022	Total
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000
Construction	-	-	-	-	-	1,035,000	1,035,000
Construction Engineering	-	-	-	-	-	45,000	45,000
Total Project Costs	\$ -	\$ 1,125,000	\$ 1,125,000				

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital Improvement Plan
Sewer CIP**

Reference #:	6
Project Name:	Wadsworth, Silcox & Boat St. Sewer Extension
Eden Account #:	311.0006.21

Project Description & Justification:
The project will extend existing sanitary sewer mains from the Portland Ave./Wadsworth St. intersection approximately 630 feet north and west to the 15100 block of Boat St.; extend a force main from the 15100 block of Silcox Dr. approximately 420 feet to the Boat St/Wadsworth St. intersection; install a pump station in the 15100 block of Silcox Dr. right of way; extend sewer main from the Portland Ave./W. Thorne Ln. intersection approximately 840 feet to the 15000 block of Silcox Dr.; extend sewer main from the 15000 block of Boat St. approximately 250 feet to the Boat St./Silcox Dr. intersection; extend sewer from the W. Thorne Ln./Silcox Dr. intersection approximately 720 feet to the 14300 block of W. Thorne Ln.; extend sewer from the W. Thorne Ln./Woodlawn St. approximately 300 to the 14800 block of Woodlawn St. Total new sewer line footage is 2,740 feet of gravity line and 420 feet of force main. Road improvements will include new pavement, curb, gutter and sidewalk, and a new storm drainage system. Once the sanitary sewer system is operational it will make service available to 60 residential properties and 1 commercial property (Bill's Boathouse). 40 of the properties are single family. 20 of the properties have multiple dwelling units ranging from 2 to 8 units per property. Total number of dwelling units for the 61 properties is approximately 122.

Operational Impact:
Once the sanitary sewer lines are constructed the system will be turned over the Pierce county for operation and maintenance. Prior to properties connection up to the sewer system they will be subject to the City's sewer availability charges.

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Fund 204 Sewer Project Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund 312 Sanitary Sewer Connection Capital	-	-	-	-	-	-	-
PWTF Loan-secured	-	-	-	-	-	-	-
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	-	-	-	-	-
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Interest Earnings	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	1,470,000	1,470,000
Total Funding Sources	-	-	-	-	-	1,470,000	1,470,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Engineering	\$ -	\$ -	\$ -	-	-	\$ 50,000	\$ 50,000
Construction	-	-	-	-	-	1,370,000	1,370,000
Construction Engineering	-	-	-	-	-	50,000	50,000
Total Project Costs	\$ -	\$ 1,470,000	\$ 1,470,000				

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital Improvement Plan
Sewer CIP**

Reference #: 7
Project Name: Grant Ave. & Orchard St. Sewer Extension

Eden Account #: 311.0007.21

Project Description & Justification:
The project will extend existing sanitary sewer mains from the Grant Ave./ Orchard St. intersection approximately 850 feet northeast to the 14800 block of Grant Ave.; from the Grant Ave./Berkeley St. intersection approximately 380 feet southwest to the 15500 block of Grant Ave; from Grant Ave./Orchard St. intersection approximately 340 feet to the 8400 block of Orchard St; and from the Orchard St./Union Ave. intersection approximately 310 feet northwest to the 8300 block of Orchard St. Total new sewer line footage is 1,880 feet. Road improvements will include new pavement, curb, gutter and sidewalk, and a new storm drainage system. Once the sanitary sewer system is operational it will make service available to 28 properties. 18 of the properties are single family. 9 of the properties have multiple dwelling units ranging from 2 to 6 units per property. 1 property contains the child care center located on the grounds of Tillicum Elementary. Total number of dwelling units for the 28 properties is 39.

Operational Impact:
Once the sanitary sewer lines are constructed the system will be turned over the Pierce county for operation and maintenance. Prior to properties connection up to the sewer system they will be subject to the City's sewer availability charges.

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Fund 204 Sewer Project Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund 312 Sanitary Sewer Connection Capital	-	-	-	-	-	-	-
PWTF Loan-secured	-	-	-	-	-	-	-
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	-	-	-	-	-
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Interest Earnings	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	940,000	940,000
Total Funding Sources	\$ -	\$ 940,000	\$ 940,000				

Project Costs	2017	2018	2019	2020	2021	2022	Total
Engineering	\$ -	\$ -	\$ -	-	-	\$ 37,500	\$ 37,500
Construction	-	-	-	-	-	865,000	865,000
Construction Engineering	-	-	-	-	-	37,500	37,500
Total Project Costs	\$ -	\$ 940,000	\$ 940,000				

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital Improvement Plan
Sewer CIP**

Reference #:	8
Project Name:	Washington Ave. & W. Thorne Ln. Sewer Extension
Eden Account #:	311.0008.21
Project Description & Justification:	
<p>The project will extend existing sanitary sewer mains from the Washington Ave./ Berkeley St. intersection approximately 2,150 feet northeast to the 14800 block of Washington Ave.; from the Grant Ave./W. Thorne Ln. intersection approximately 390 feet southwest to the 14800 block of W. Thorne Ln.; and from W. Thorne Ln./Union Ave. intersection approximately 500 feet north to the 14900 block of W. Thorne Ln. Total new sewer line footage is 3,040 feet. Road improvements will include new pavement, curb, gutter and sidewalk, and a new storm drainage system. Once the sanitary sewer system is operational it will make service available to 60 properties. 34 of the properties are single family. 18 of the properties have multiple dwelling units ranging from 2 to 14 units per property. 1 property contains the Tillicum Community Center. 7 properties are commercial. Total number of dwelling units for the 60 properties is 120.</p>	
Operational Impact:	
<p>Once the sanitary sewer lines are constructed the system will be turned over the Pierce county for operation and maintenance. Prior to properties connection up to the sewer system they will be subject to the City's sewer availability charges.</p>	

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Fund 204 Sewer Project Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund 312 Sanitary Sewer Connection Capital	-	-	-				-
PWTF Loan-secured	-	-	-	-	-	-	-
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	-	-	-	-	-
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Interest Earnings	-	-	-	-	-	-	-
Unfunded						1,520,000	1,520,000
Total Funding Sources	\$ -	\$ 1,520,000	\$ 1,520,000				

Project Costs	2017	2018	2019	2020	2021	2022	Total
Engineering	\$ -	\$ -	\$ -			\$ 60,000	\$ 60,000
Construction	-	-	-			1,400,000	1,400,000
Construction Engineering	-	-	-			60,000	60,000
Total Project Costs	\$ -	\$ 1,520,000	\$ 1,520,000				

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital Improvement Plan
Sewer CIP**

Reference #: 9
Project Name: Grant Ave & Lake St. Sewer Extension
Eden Account #: 311.0009.21

Project Description & Justification:
 The project will extend existing sanitary sewer mains from the Spruce St./Grant Ave. intersection approximately 1,340 feet southwest to the 14700 block of Grant Ave.; and from the Grant Ave./Lake St. intersection approximately 360 feet southeast to the 8500 block of Lake St. Total new sewer line footage is 1,700 feet. Road improvements will include new pavement, curb, gutter and sidewalk, and a new storm drainage system. Once the sanitary sewer system is operational it will make service available to 28 properties. 24 of the properties are single family. 3 of the properties have multiple dwelling units ranging from 2 to 8 units per property. 1 property contains a fire station. Total number of dwelling units for the 28 properties is 37.

Operational Impact:
 Once the sanitary sewer lines are constructed the system will be turned over the Pierce county for operation and maintenance. Prior to properties connection up to the sewer system they will be subject to the City's sewer availability charges.

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Fund 204 Sewer Project Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund 312 Sanitary Sewer Connection Capital	-	-	-	-	-	-	-
PWTF Loan-secured	-	-	-	-	-	-	-
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	-	-	-	-	-
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Interest Earnings	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	850,000	850,000
Total Funding Sources	\$ -	\$ 850,000	\$ 850,000				

Project Costs	2017	2018	2019	2020	2021	2022	Total
Engineering	\$ -	\$ -	\$ -	-	-	\$ 35,000	\$ 35,000
Construction	-	-	-	-	-	780,000	780,000
Construction Engineering	-	-	-	-	-	35,000	35,000
Total Project Costs	\$ -	\$ 850,000	\$ 850,000				

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital Improvement Plan
Sewer CIP**

Reference #: 10
Project Name: Washington Ave & Lake St Sewer Ext
Eden Account #: 311.0010.21

Project Description & Justification:

The project will extend existing sanitary sewer mains from the 14400 block of Washington Ave. approximately 950 feet southwest to the 14700 block of Washington Ave.; and from the Union Ave./Lake St. intersection approximately 300 feet northwest to the 8300 block of Lake St. Total new sewer line footage is 1,250 feet. Road improvements will include new pavement, curb, gutter and sidewalk, and a new storm drainage system. Once the sanitary sewer system is operational it will make service available to 30 properties. 20 of the properties are single family. 10 of the properties have multiple dwelling units ranging from 2 to 16 units per property. Total number of dwelling units for the 30 properties is 72.

Operational Impact:

Once the sanitary sewer lines are constructed the system will be turned over the Pierce county for operation and maintenance. Prior to properties connection up to the sewer system they will be subject to the City's sewer availability charges.

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Fund 204 Sewer Project Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund 312 Sanitary Sewer Connection Capital	-	-	-	-	-	-	-
PWTF Loan-secured	-	-	-	-	-	-	-
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	-	-	-	-	-
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Interest Earnings	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	625,000	625,000
Total Funding Sources	\$ -	\$ 625,000	\$ 625,000				

Project Costs	2017	2018	2019	2020	2021	2022	Total
Engineering	\$ -	\$ -	\$ -	-	-	\$ 25,000	\$ 25,000
Construction	-	-	-	-	-	575,000	575,000
Construction Engineering	-	-	-	-	-	25,000	25,000
Total Project Costs	\$ -	\$ 625,000	\$ 625,000				

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital Improvement Plan
Sewer CIP**

Reference #: 11
Project Name: Boundary St. & Military Ave. Sewer Ext
Eden Account #: 311.0011.21

Project Description & Justification:

The project will extend existing sanitary sewer mains from the Boundary St./Portland Ave. intersection approximately 630 feet northwest to the end of Boundary St. public right of way; and from the Boundary St./Military Ave. intersection approximately 300 feet southwest to the 15600 block of Military Ave. Total new sewer line footage is 930 feet. Road improvements will include new pavement, curb, gutter and sidewalk, and a new storm drainage system. Once the sanitary sewer system is operational it will make service available to 58 properties. 57 of the properties are single family. 1 property have 12 unit apartment. Total number of dwelling units for the 58 properties is 69. Pierce County Sewer has not supported hooking up this development to public sewer in the past due to the type of private sewer system that was installed when the development was constructed.

Operational Impact:

If the sanitary sewer lines are constructed the system will be turned over the Pierce county for operation and maintenance. Prior to properties connection up to the sewer system they will be subject to the City's sewer availability charges.

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Fund 204 Sewer Project Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund 312 Sanitary Sewer Connection Capital	-	-	-	-	-	-	-
PWTF Loan-secured	-	-	-	-	-	-	-
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	-	-	-	-	-
Private Utilities (Water/Sewer)	-	-	-	-	-	-	-
Interest Earnings	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	465,000	465,000
Total Funding Sources	\$ -	\$ 465,000	\$ 465,000				

Project Costs	2017	2018	2019	2020	2021	2022	Total
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
Construction	-	-	-	-	-	425,000	425,000
Construction Engineering	-	-	-	-	-	20,000	20,000
Total Project Costs	\$ -	\$ 465,000	\$ 465,000				

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

6-Year CIP

Surface Water Management Projects



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**6-Year Capital Improvement Plan
Surface Water Management Projects**

Ref #	Funding Sources	2017	2018	2019	2020	2021	2022	Total
	Surface Water Mgmt Fund (SWM)	\$ -	\$ -	\$ 140,000	\$ 250,000	\$ 200,000	\$ 350,000	\$ 940,000
	Total Funding Sources	\$ -	\$ -	\$ 140,000	\$ 250,000	\$ 200,000	\$ 350,000	\$ 940,000

Ref #	Project Costs	2017	2018	2019	2020	2021	2022	Total
1	Outfall Feasibility Project	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
2	58th Ave Ct Bioretention Swale	-	-	80,000	-	-	-	80,000
3	Oakbrook Outfall Retrofits	-	-	-	250,000	-	-	250,000
4	2021 Water Quality Improvements	-	-	-	-	200,000	-	200,000
5	112th St. Drainage Improvements	-	-	-	-	-	350,000	350,000
	Total Project Costs	\$ -	\$ -	\$ 140,000	\$ 250,000	\$ 200,000	\$ 350,000	\$ 940,000

Impact on Operating Funds		2017	2018	2019	2020	2021	2022	Total
	Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Expenditure Increase/(Decrease)	-	-	-	2,500	4,500	6,000	13,000
	Net M&O Impact	\$ -	\$ -	\$ -	\$ 2,500	\$ 4,500	\$ 6,000	\$ 13,000

**6-Year Capital Improvement Plan
Surface Water Management Projects**

Reference #:	1
Project Name:	Outfall Retrofit Feasibility Project
Eden Account #:	401.0012.41
Project Description & Justification:	
<p>This project will determine the feasibility of retrofitting 3 stormwater outfalls that discharge to Seeley Lake, and an infiltration system that discharges to groundwater near the intersection of Bridgeport Way and Gravelly Lake Dr. The outfalls to Seeley Lake discharge stormwater from Gravelly Lake Dr., Bridgeport Way and 100th St., and Lakewood Dr. east, including a large portion of the Lakewood Industrial Park. Challenges include large drainage basins, private property issues, and design constraints.</p>	
Operational Impact:	
There will be no operational impact unless the outfalls are retrofitted.	

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Surface Water Mgmt Fund (SWM)	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	-	-	-	-	-
Transfer In - REET	-	-	-	-	-	-	-
Storm Drainage Fees & Other Charges	-	-	-	-	-	-	-
Investments and Interest	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Design & Construction Mgmt.	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
Construction	-	-	-	-	-	-	-
Total Project Costs	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital Improvement Plan
Surface Water Management Projects**

Reference #: 2
Project Name: 58th Ave Ct Bioretention Swale

Eden Account #: 401.0013.41

Project Description & Justification:

This project will retrofit an existing drainage ditch located adjacent to the 10600 block of 58th Ave Ct SW. The drainage ditch will be enhanced with amended soils, and select plants and shrubs to better treat the stormwater that passes through or infiltrates into the ditch. The ditch will have an overflow into the stormwater conveyance system located at the north end of 58th Ave Ct as it currently exists.

Operational Impact:

The ongoing impact will be labor and material costs necessary to maintain the bioretention swale.

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Surface Water Mgmt Fund (SWM)	\$ -		\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	-	-	-	-	-
Transfer In - REET	-	-	-	-	-	-	-
Storm Drainage Fees & Other Charges	-	-	-	-	-	-	-
Investments and Interest	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Design & Construction Mgmt.	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
Construction	-	-	70,000	-	-	-	70,000
Total Project Costs	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	2,500	2,500	2,500	7,500
Net M&O Impact	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 7,500

**6-Year Capital Improvement Plan
Surface Water Management Projects**

Reference #:	3
Project Name:	Oakbrook Outfall Retrofits
Eden Account #:	401.0015.41
Project Description & Justification:	
<p>This project will retrofit two existing stormwater conveyance systems in the Oakbrook neighborhood that currently discharge untreated stormwater into an unnamed creek that eventually discharges into Chambers Bay near the old Abitibi mill property in Steilacoom. The project will install water quality treatment structures in the 7700 block of 97th Ave SW, and near the intersection of 79th St. SW and 98th Ave SW. The treatment structures are designed to remove oil and sediment from the stormwater thus improving water quality before discharging to water bodies and groundwater.</p>	
Operational Impact:	
<p>The impact will be the new structures will need inspected annually and cleaned as needed. There will be an overall increase in operational costs as estimated below since the new structures will need inspected and cleaned.</p>	

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Surface Water Mgmt Fund (SWM)	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	-	-	-	-	-
Transfer In - REET	-	-	-	-	-	-	-
Storm Drainage Fees & Other Charges	-	-	-	-	-	-	-
Investments and Interest	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Design & Construction Mgmt.	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Construction	-	-	-	225,000	-	-	225,000
Total Project Costs	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	2,000	2,000	4,000
Net M&O Impact	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 4,000

**6-Year Capital Improvement Plan
Surface Water Management Projects**

Reference #:	4
Project Name:	2021 Water Quality Improvements
Eden Account #:	401.0014.41
Project Description & Justification:	
<p>This project will retrofit existing stormwater conveyance systems that currently discharge untreated stormwater into Ponce de Leon Creek from Gravelly Lake Dr. south of the creek, and to groundwater in the vicinity of 84th St. and 34th Ave. The project will install water quality treatment structures into existing stormwater conveyance systems upstream of existing outfalls or groundwater discharge points. The treatment structures are designed to remove oil and sediment from the stormwater thus improving water quality before discharging to water bodies and groundwater.</p>	
Operational Impact:	
<p>The impact will be the new structures will need inspected annually and cleaned as needed. There will be an overall increase in operational costs as estimated below since the new structures will need inspected and cleaned.</p>	

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Surface Water Mgmt Fund (SWM)	\$ -				\$ 200,000	\$ -	\$ 200,000
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	-	-	-	-	-
Transfer In - REET	-	-	-	-	-	-	-
Storm Drainage Fees & Other Charges	-	-	-	-	-	-	-
Investments and Interest	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Design & Construction Mgmt.	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
Construction	-	-	-	-	180,000	-	180,000
Total Project Costs	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	1,500	1,500
Net M&O Impact	\$ -	\$ 1,500	\$ 1,500				

**6-Year Capital Improvement Plan
Surface Water Management Projects**

Reference #:	5
Project Name:	112th St. Drainage Improvements
Eden Account #:	401.0016.41
Project Description & Justification:	
This project will reconstruct a storm drainage infiltration system located in 112th St. between Arrowhead Rd and 300 feet west of Bridgeport Way. The project will include new infiltration systems and water quality features. Road improvements will include a new pavement section for the south half of 112th within the project limits.	
Operational Impact:	
The impact will be any new structures will need inspected annually and cleaned as needed. Impacts will be accounted for in the next 6-year SWM CIP update.	

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Surface Water Mgmt Fund (SWM)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	-	-	-	-	-
Transfer In - REET	-	-	-	-	-	-	-
Storm Drainage Fees & Other Charges	-	-	-	-	-	-	-
Investments and Interest	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ 350,000	\$ 350,000				

Project Costs	2017	2018	2019	2020	2021	2022	Total
Design & Construction Mgmt.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
Construction	-	-	-	-	-	320,000	320,000
Total Project Costs	\$ -	\$ 350,000	\$ 350,000				

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year
Capital & Major Maintenance Plan
Property Management**



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**6-Year Capital & Major Maintenance Plan
Property Management**

	Funding Sources	2017	2018	2019	2020	2021	2022	Total
	Replacement Reserves	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
	Total Funding Sources	\$ 100,000	\$ 600,000					

Ref #	Project Costs	2017	2018	2019	2020	2021	2022	Total
	City Hall	\$ 18,000	\$ 75,000	\$ -	\$ 10,000	\$ 130,500	\$ 200,000	\$ 433,500
1	Parking Lot Improvements	-	-	-	10,000	-	-	10,000
2	Public Area Carpet Replacement	-	-	-	-	-	50,000	50,000
3	Exterior Beam Painting	-	75,000	-	-	-	-	75,000
4	Boiler Repair and Replacement	18,000	-	-	-	130,500	-	148,500
5	Chiller/Fan Replacement	-	-	-	-	-	150,000	150,000
	Police Station	\$ 59,000	\$ -	\$ 155,000	\$ 80,000	\$ -	\$ 20,000	\$ 314,000
6	Parking Lot Improvements	-	-	-	-	-	20,000	20,000
7	Parking Lot Gate Replacement	-	-	40,000	-	-	-	40,000
8	Vehicle Storage	-	-	-	80,000	-	-	80,000
9	Wall In Fuel Island	20,000	-	-	-	-	-	20,000
10	Shooting Range Equipment	-	-	115,000	-	-	-	115,000
11	Sprinkler System in the Server Room	39,000	-	-	-	-	-	39,000
	Parks O&M Facility	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,000
12	HVAC Replacement	12,000	-	-	-	-	-	12,000
13	LED Lighting	10,000	-	-	-	-	-	10,000
14	Fuel Storage Shed	10,000	-	-	-	-	-	10,000
	Public Works O&M Facility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
15	HVAC Replacement	-	-	-	-	-	30,000	30,000
	Total Project Costs	\$ 109,000	\$ 75,000	\$ 155,000	\$ 90,000	\$ 130,500	\$ 250,000	\$ 809,500

	Fund Balance	2017	2018	2019	2020	2021	2022	Total
	Beginning Fund Balance	\$ 234,767	\$ 225,767	\$ 250,767	\$ 195,767	\$ 205,767	\$ 175,267	\$ -
	Ending Fund Balance	\$ 225,767	\$ 250,767	\$ 195,767	\$ 205,767	\$ 175,267	\$ 25,267	\$ 25,267

	Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
	Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Expenditure Increase/(Decrease)	-	(1,800)	(1,800)	(1,800)	(1,800)	(1,800)	(9,000)
	Net M&O Impact	\$ -	\$ (1,800)	\$ (9,000)				

**6-Year Capital & Major Maintenance Plan
Property Management**

Reference #: 1 Project Name: Parking Lot Improvements Location: City Hall
Project Description & Justification: Slurry seal City Hall parking lot.
Operational Impact: There is no impact to m&o.

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Replacement Reserves	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Estimate Project Cost	-	-	-	10,000	-	-	\$ 10,000
Total Project Costs	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**6-Year Capital & Major Maintenance Plan
Property Management**

Reference #:	2
Project Name:	Public Area Carpet Replacement
Location:	City Hall
Project Description & Justification:	
Replacement of carpet in the public areas (3 corridors). The original estimate for the life cycle for city hall carpet was 15 years. For the "non-public" areas of the building, the carpet is wearing better than expected, but the public areas will need to be replaced on the schedule. Once the carpets have been cleaned in the non public areas, the carpets will be reevaluated for when to replace them and the schedule can be updated.	
Operational Impact:	
There is no impact to m&o.	

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Replacement Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ 50,000	\$ 50,000				

Project Costs	2017	2018	2019	2020	2021	2022	Total
Estimate Project Cost	-	-	-	-	-	50,000	\$ 50,000
Total Project Costs	\$ -	\$ 50,000	\$ 50,000				

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital & Major Maintenance Plan
Property Management**

Reference #:	3
Project Name:	Exterior Beam Painting
Location:	City Hall
Project Description & Justification:	
Painting of exterior wood beams. This project occurs on an as needed basis, usually about every 5-6 years. The purpose is to seal and protect the exposed exterior beams on city hall.	
Operational Impact:	
There is no impact to m&o.	

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Replacement Reserves	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Estimate Project Cost	-	75,000	-	-	-	-	\$ 75,000
Total Project Costs	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital & Major Maintenance Plan
Property Management**

Reference #:	4
Project Name:	Boiler Repair and Replacement
Location:	City Hall
Project Description & Justification:	
One of the two boilers needs rebuilding in 2017 and full replacement of the boilers will need to occur in 2021.	
Operational Impact:	
There is no impact to m&o.	

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Replacement Reserves	\$ 18,000	\$ -	\$ -	\$ -	\$ 130,500	\$ -	\$ 148,500
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ 18,000	\$ -	\$ -	\$ -	\$ 130,500	\$ -	\$ 148,500

Project Costs	2017	2018	2019	2020	2021	2022	Total
Estimate Project Cost	18,000	-	-	-	130,500	-	\$ 148,500
Total Project Costs	\$ 18,000	\$ -	\$ -	\$ -	\$ 130,500	\$ -	\$ 148,500

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital & Major Maintenance Plan
Property Management**

Reference #:	5
Project Name:	Chiller/Fan Replacement
Location:	City Hall
Project Description & Justification:	
Replacement of chillers and fans motors due to their life cycle of 20 years.	
Operational Impact:	
There is no impact to m&o.	

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Replacement Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ 150,000	\$ 150,000				

Project Costs	2017	2018	2019	2020	2021	2022	Total
Estimate Project Cost	-	-	-	-	-	150,000	\$ 150,000
Total Project Costs	\$ -	\$ 150,000	\$ 150,000				

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital & Major Maintenance Plan
Property Management**

Reference #:	6
Project Name:	Parking Lot Improvements
Location:	Police Station
Project Description & Justification: Slurry seal the Police Station parking lot.	
Operational Impact: There is no impact to m&o.	

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Replacement Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ 20,000	\$ 20,000				

Project Costs	2017	2018	2019	2020	2021	2022	Total
Estimate Project Cost	-	-	-	-	-	20,000	\$ 20,000
Total Project Costs	\$ -	\$ 20,000	\$ 20,000				

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital & Major Maintenance Plan
Property Management**

Reference #:	7
Project Name:	Parking Lot Gate Replacement
Location:	Police Station
Project Description & Justification:	
Replace parking lot gate at the Police Station.	
<p>The predicted useful life for the main gate at the station was ten years. Since 2009 the gate has been reinforced, components have been replaced, and it continues to struggle to remain operational to the level the police need it to. It is recommended that a full replacement of the gate in 2019.</p>	
Operational Impact:	
There is no impact to m&o.	

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Replacement Reserves	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Estimate Project Cost	-	-	40,000	-	-	-	\$ 40,000
Total Project Costs	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital & Major Maintenance Plan
Property Management**

Reference #: 8
Project Name: Vehicle Storage
Location: Police Station

Project Description & Justification:

There is a need to store impounded and seizure vehicles in a covered and secure location.

Currently vehicles are stored uncovered and exposed to the weather in a fenced lot at the police station. This has impacted the useable space for regular police operations. The city has also suffered claims against it for damage to some of these vehicles due to the way they are stored. The Police Department is looking at long term leasing of space or purchasing property that could be developed to match current and future needs.

Operational Impact:

To be determined.

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Replacement Reserves	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Estimate Project Cost	-	-	-	80,000	-	-	\$ 80,000
Total Project Costs	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total 6-Year
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital & Major Maintenance Plan
Property Management**

Reference #: 9
Project Name: Wall In Fuel Island
Location: Police Station

Project Description & Justification:

Wall three sides of the fuel island at the Police Station.

There is a need for additional storage for items related to patrol vehicles and the logical choice is to create dry storage at the fuel island. This can be accomplished by utilizing the existing carport structure and wall in the back and two sides.

Operational Impact:

There is no impact to m&o.

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Replacement Reserves	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ 20,000	\$ -	\$ 20,000				

Project Costs	2017	2018	2019	2020	2021	2022	Total
Estimate Project Cost	20,000	-	-	-	-	-	\$ 20,000
Total Project Costs	\$ 20,000	\$ -	\$ 20,000				

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital & Major Maintenance Plan
Property Management**

Reference #:	10
Project Name:	Shooting Range Equipment
Location:	Police Station
Project Description & Justification:	
<p>Replace shooting range equipment due to heavy usage. Due to the hazardous materials (lead) being used in the range, the HVAC system will need to be replaced along with the foam accoustic tiles. At that same time, new trap and target systems will be installed thus completing major systems upgrades to keep the facility state of the art.</p>	
Operational Impact:	
There is no impact to m&o.	

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Replacement Reserves	\$ -	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ 115,000
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ 115,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Estimate Project Cost	-	-	115,000	-	-	-	\$ 115,000
Total Project Costs	\$ -	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ 115,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital & Major Maintenance Plan
Property Management**

Reference #:	11
Project Name:	Sprinkler System in the Server Room
Location:	Police Station
Project Description & Justification:	
<p>Replace the sprinkler system in the Police Station Server Room. The current sprinkler system in the server room is a wet (water) system but is heat sensitive activated meaning if there is a fire in the server room it will come on but it won't come on if there is a fire elsewhere in the Police Station. The project will include capping the wet system and installing an alternate fire suppression system. This is critical to the continuity of service for the city as a wet system would damage the servers.</p>	
Operational Impact:	
There is no impact to m&o.	

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Replacement Reserves	\$ 39,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,000
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ 39,000	\$ -	\$ 39,000				

Project Costs	2017	2018	2019	2020	2021	2022	Total
Estimate Project Cost	39,000	-	-	-	-	-	\$ 39,000
Total Project Costs	\$ 39,000	\$ -	\$ 39,000				

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital & Major Maintenance Plan
Property Management**

Reference #:	12
Project Name:	HVAC Replacement
Location:	Parks O&M Facility
Project Description & Justification:	
<p>Replace the current system with one that heats the shop area as well. The original system was installed in 2006 and was on a ten year replacement schedule. It has exceeded that life expectancy and will need to be replaced per schedule. Because of the dirty environment, the estimated useful life for the new system would remain at 10 years.</p>	
Operational Impact:	
There is no impact to m&o.	

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Replacement Reserves	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ 12,000	\$ -	\$ 12,000				

Project Costs	2017	2018	2019	2020	2021	2022	Total
Estimate Project Cost	12,000	-	-	-	-	-	\$ 12,000
Total Project Costs	\$ 12,000	\$ -	\$ 12,000				

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital & Major Maintenance Plan
Property Management**

Reference #:	13
Project Name:	LED Lighting
Location:	Parks O&M Facility
Project Description & Justification:	
Swap ballasts over for LED lighting at the Parks O&M Facility. This includes 32 interior lights and 8 exterior lights. This project will have ongoing electrical savings while providing more efficient and brighter lighting at the shop.	
Operational Impact:	
The estimated monthly electricity savings by converting to LED lights is \$150/month or \$1,800/year. This is based on the existing annual kWh usage of 27,672 vs 8,312 kWh of \$.094387.	

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Replacement Reserves	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ 10,000	\$ -	\$ 10,000				

Project Costs	2017	2018	2019	2020	2021	2022	Total
Estimate Project Cost	10,000	-	-	-	-	-	\$ 10,000
Total Project Costs	\$ 10,000	\$ -	\$ 10,000				

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	(1,800)	(1,800)	(1,800)	(1,800)	(1,800)	(9,000.00)
Net M&O Impact	\$ -	\$ (1,800)	\$ (9,000)				

**6-Year Capital & Major Maintenance Plan
Property Management**

Reference #:	14
Project Name:	Fuel Storage Shed
Location:	Parks O&M Facility
Project Description & Justification:	
Replace the old wooden shed with a new more secure facility. This shed provides storage for all small fuel containers, oils, and other fuel related operations equipment. The current shed is less than secure and is overdue to be replaced.	
Operational Impact:	
There is no impact to m&o.	

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Replacement Reserves	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ 10,000	\$ -	\$ 10,000				

Project Costs	2017	2018	2019	2020	2021	2022	Total
Estimate Project Cost	10,000	-	-	-	-	-	\$ 10,000
Total Project Costs	\$ 10,000	\$ -	\$ 10,000				

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital & Major Maintenance Plan
Property Management**

Reference #:	15
Project Name:	HVAC Replacement
Location:	Public Works O&M Facility
Project Description & Justification:	
Replace HVAC System at the Public Works O&M Facility.	
<p>While the Public Works O&M facility (2500 sq foot office building) is new to the City, it is a used modular building. The HVAC system will need to be replaced in 2022. There are 2 individual units that service the whole building and to replace each unit is around \$15,000. The estimated useful life for the new HVAC system would be 15 years.</p>	
Operational Impact:	
There is no impact to m&o.	

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Replacement Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ 30,000	\$ 30,000				

Project Costs	2017	2018	2019	2020	2021	2022	Total
Estimate Project Cost	-	-	-	-	-	30,000	\$ 30,000
Total Project Costs	\$ -	\$ 30,000	\$ 30,000				

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

6-Year CIP Parks Projects

**6-Year Capital Improvement Plan
Parks CIP
PROJECT COST**

Ref #		PROJECT COSTS	2017	2018	2019	2020	2021	2022	Total
		Total Project Cost	\$ 1,500,000	\$ 1,860,000	\$ 3,450,000	\$ 2,660,000	\$ 660,000	\$ 2,080,000	\$ 12,210,000
		Total Funded	\$ 1,500,000	\$ 1,860,000	\$ 2,375,000	\$ 1,275,000	\$ 50,000	\$ 50,000	\$ 7,110,000
		Total Unfunded	\$ -	\$ -	\$ 1,075,000	\$ 1,385,000	\$ 610,000	\$ 2,030,000	\$ 5,100,000
	**	Funded (Includes Funding Contingent on Anticipated Grants/Contributions)	\$ 1,500,000	\$ 1,860,000	\$ 2,375,000	\$ 1,275,000	\$ 50,000	\$ 50,000	\$ 7,110,000
1	**	Chambers Creek Trail	-	100,000	100,000	100,000	-	-	300,000
2	**	Edgewater Dock	-	100,000	-	-	-	-	100,000
3	**	Fort Steilacoom Park Pavilion (Rotary Club of Lakewood)	800,000	-	-	-	-	-	800,000
4	**	Fort Steilacoom Roadway & Utility Improvements (State Capital Budget)	-	100,000	1,400,000	-	-	-	1,500,000
5		Fort Steilacoom Park/Angle Lane Parking & Elwood Fencing	-	130,000	-	-	-	-	130,000
6	**	Fort Steilacoom Park Ball Field Lighting	-	-	500,000	-	-	-	500,000
7	**	Fort Steilacoom Park Barn Restoration	-	-	25,000	-	-	-	25,000
8	**	Fort Steilacoom Park ADA/Sensory All Abilities Playground	-	-	-	75,000	-	-	75,000
9	**	Gateway - Farwest Drive & Steilacoom Blvd (Transportation CIP)	-	50,000	-	-	-	-	50,000
9	**	Gateway - Lakewood Drive & 74th (Transportation CIP)	50,000	-	-	-	-	-	50,000
9		Gateway - Northgate & Nottingham	-	50,000	-	-	-	-	50,000
9		Gateway - Old Military Road & Natalie Lane	50,000	-	-	-	-	-	50,000
9		Gateway - South Tacoma Way & 84th	-	-	50,000	-	-	-	50,000
9		Gateway - Thorne Lane & Union	-	-	-	50,000	-	-	50,000
10	**	Harry Todd Park Phase I (ADA, Dock Access, Bulkhead, Shoreline, Open Space)	-	1,150,000	-	-	-	-	1,150,000
11	**	Harry Todd Phase II (Waterfront Improvements)	-	-	-	1,000,000	-	-	1,000,000
12		Main Street Banners & Brackets	10,000	-	-	-	-	-	10,000
13		Park Equipment Replacement	20,000	20,000	-	-	-	-	40,000
14		Park Playground Resurfacing - Various Parks	20,000	10,000	-	-	-	-	30,000
15		Project Support	50,000	50,000	50,000	50,000	50,000	50,000	300,000
16	**	Springbrook Park Acquisition Phase III (Pierce County Conservation Futures)	500,000	-	-	-	-	-	500,000
17	**	Wards Lake Improvements	-	100,000	250,000	-	-	-	350,000
		Unfunded	\$ -	\$ -	\$ 1,075,000	\$ 1,385,000	\$ 610,000	\$ 2,030,000	\$ 5,100,000
19		American Lake Improvements (ADA, Playground, Sanican Enclosure)	-	-	20,000	180,000	-	-	200,000
8		Fort Steilacoom Park ADA/Sensory All Abilities Playground	-	-	-	75,000	-	-	75,000
6		Fort Steilacoom Park Ball Field Lighting	-	-	700,000	-	-	-	700,000
7		Fort Steilacoom Park Barn Restoration	-	-	125,000	850,000	500,000	-	1,475,000
18		Fort Steilacoom Sport Field Improvements	-	-	-	-	-	-	-
9		Gateway - 84th & Tacoma Mall Boulevard	-	-	50,000	-	-	-	50,000
9		Gateway - Berkley & Union (I-5 Project)	-	-	-	50,000	-	-	50,000
11		Harry Todd Phase II (Waterfront Improvements)	-	-	-	200,000	-	-	200,000
20		Oakbrook Park Improvements	-	-	-	-	80,000	-	80,000
13		Park Equipment Replacement	-	-	20,000	20,000	20,000	20,000	80,000
14		Park Playground Resurfacing - Various Parks	-	-	10,000	10,000	10,000	10,000	40,000
21		Senior Center Relocation (Part of New Library)	-	-	-	-	-	2,000,000	2,000,000
17		Wards Lake Improvements	-	-	150,000	-	-	-	150,000

**6-Year Capital Improvement Plan
Parks CIP
FUNDING SOURCES - by Type**

Ref #	FUNDING SOURCES	2017	2018	2019	2020	2021	2022	Total
	Total Funded	\$ 1,500,000	\$ 1,860,000	\$ 2,375,000	\$ 1,275,000	\$ 50,000	\$ 50,000	\$ 7,110,000
	Grants - Anticipated	\$ 450,000	\$ 1,300,000	\$ 2,200,000	\$ 1,125,000	\$ -	\$ -	\$ 5,075,000
1	Chambers Creek Trail	-	50,000	50,000	50,000	-	-	150,000
2	Edgewater Dock	-	50,000	-	-	-	-	50,000
6	Fort Steilacoom Park Ball Field Lighting	-	-	500,000	-	-	-	500,000
8	Fort Steilacoom Park ADA/Sensory All Abilities Playground	-	-	-	75,000	-	-	75,000
4	Fort Steilacoom Roadway & Utility Improvements (State Capital Budget)	-	100,000	1,400,000	-	-	-	1,500,000
10	Harry Todd Park Phase I (ADA, Dock Access, Bulkhead, Shoreline, Open Space)	-	1,100,000	-	-	-	-	1,100,000
11	Harry Todd Phase II (Waterfront Improvements)	-	-	-	1,000,000	-	-	1,000,000
16	Springbrook Park Acquisition Phase III (Pierce Co Conservation Futures)	450,000	-	-	-	-	-	450,000
17	Wards Lake Improvements	-	-	250,000	-	-	-	250,000
	Contributions - Anticipated	\$ 400,000	\$ 50,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 475,000
7	Fort Steilacoom Park Barn Restoration	-	-	25,000	-	-	-	25,000
3	Fort Steilacoom Park Pavilion (Rotary Club of Lakewood)	350,000	-	-	-	-	-	350,000
9	Gateway - Farwest Drive & Steilacoom Blvd (Transportation CIP)	-	50,000	-	-	-	-	50,000
9	Gateway - Lakewood Drive & 74th (Transportation CIP)	50,000	-	-	-	-	-	50,000
	Transfer In From General Fund	\$ 100,000	\$ 130,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 430,000
2	Edgewater Dock	-	50,000	-	-	-	-	50,000
13	Park Equipment Replacement	20,000	20,000	-	-	-	-	40,000
8	Fort Steilacoom Park ADA/Sensory All Abilities Playground	20,000	10,000	-	-	-	-	30,000
15	Project Support	50,000	50,000	50,000	50,000	50,000	50,000	300,000
12	Main Street Banners & Brackets	10,000	-	-	-	-	-	10,000
	Transfer In From REET	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000
5	Fort Steilacoom Park/Angle Lane Parking & Elwood Fenching	-	130,000	-	-	-	-	130,000
	Transfer In From SWM Fund	\$ 50,000	\$ 200,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 350,000
1	Chambers Creek Trail	-	50,000	50,000	50,000	-	-	150,000
10	Harry Todd Park Phase I (ADA, Dock Access, Bulkhead, Shoreline, Open Space)	-	50,000	-	-	-	-	50,000
16	Springbrook Park Acquisition Phase III	50,000	-	-	-	-	-	50,000
17	Wards Lake Improvements	-	100,000	-	-	-	-	100,000
	Transfer In From Lodging Tax	\$ 500,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 650,000
3	Fort Steilacoom Park Pavilion	450,000	-	-	-	-	-	450,000
9	Gateway - Northgate & Nottingham	-	50,000	-	-	-	-	50,000
9	Gateway - Old Military Road & Natalie Lane	50,000	-	-	-	-	-	50,000
9	Gateway - South Tacoma Way & 84th	-	-	50,000	-	-	-	50,000
9	Gateway - Thorne Lane and Union	-	-	-	50,000	-	-	50,000

**6-Year Capital Improvement Plan
Parks CIP**

Reference #:	1
Project Name:	Chambers Creek Trail
Project Account:	301.0005.11
Project Description & Justification:	
<p>The Cities of Lakewood and University Place along with Pierce County have been working together on a Chambers Creek Trail project. The land is owned by the Pierce County but the trail(s) are located in University Place and Lakewood. This project would complete the planning needed to allow the project to be eligible for grant funding. Each agency is being asked to contribute \$25,000 towards design and engineering. Future project support could provide matching funds towards a grant and SWM funds could be used to fund future development.</p>	
Operational Impact:	
Staff and Advisory Boards would contribute to the planning and public involvement process.	

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Sale of Assets/USGA Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	50,000	50,000	50,000	-	-	150,000
Mitigation Fees - Received	-	-	-	-	-	-	-
Mitigation Fees - Anticipated	-	-	-	-	-	-	-
Contributions - Received	-	-	-	-	-	-	-
Contributions - Anticipated	-	-	-	-	-	-	-
Transfer In From General Fund	-	-	-	-	-	-	-
Transfer In From REET	-	-	-	-	-	-	-
Transfer In From SWM Fund	-	50,000	50,000	50,000	-	-	150,000
Transfer In From Lodging Tax	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 300,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Consultant Services	-	-	-	-	-	-	-
Construction	-	100,000	100,000	100,000	-	-	300,000
Inspection	-	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-
Equipment Acquisition	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Project Costs	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 300,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital Improvement Plan
Parks CIP**

Reference #:	2
Project Name:	Edgewater Dock
Project Account:	301.xxxx.11
Project Description & Justification:	
This project will build a dock at the only public boat launch on Lake Steilacoom. In 2006 the City replaced the boat launch at Edgewater Park. the boat launch is steep with little to no adjacent parking. This 1 acre linear park is relatively undevelopment. Improvements will include passive site amenities at the park and a dock near the boat launch to support boating and fishing.	
Operational Impact:	
Daily visits to support increased use at site. Annual pressure washing of dock to support maintenance.	

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Sale of Assets/USGA Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	50,000	-	-	-	-	50,000
Mitigation Fees - Received	-	-	-	-	-	-	-
Mitigation Fees - Anticipated	-	-	-	-	-	-	-
Contributions - Received	-	-	-	-	-	-	-
Contributions - Anticipated	-	-	-	-	-	-	-
Transfer In From General Fund	-	50,000	-	-	-	-	50,000
Transfer In From REET	-	-	-	-	-	-	-
Transfer In From SWM Fund	-	-	-	-	-	-	-
Transfer In From Lodging Tax	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Consultant Services	-	25,000	-	-	-	-	25,000
Construction	-	75,000	-	-	-	-	75,000
Inspection	-	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-
Equipment Acquisition	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Project Costs	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	500	500	500	500	500	2,500
Net M&O Impact	\$ -	\$ 500	\$ 2,500				

**6-Year Capital Improvement Plan
Parks CIP**

Reference #:	3
Project Name:	Fort Steilacoom Park Pavilion
Project Account:	301.0004.11
Project Description & Justification:	
<p>The City has looked for gathering spaces throughout the city. Staff researched doing a Town Green / plaza at the Town Center. A local service club is interested in working with the City on a community stage project in Fort Steilacoom Park. After community review a venue for community activities and events along with private rentals is being considered. Additional work regarding development cost estimates, funding options and O&M impacts will occur. The city is interested in building a pavilion at Fort Steilacoom Park. A multi-use enclosable space to support performances, events and other uses at the park.</p>	
Operational Impact:	
<p>Per business plan - staff time needed to manage new special use permits for this space (reservations, event planning, site visits,) as well as event supervision. Site maintenance and utilities to support site enhancements.</p>	

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Sale of Assets/USGA Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	-	-	-	-	-
Mitigation Fees - Received	-	-	-	-	-	-	-
Mitigation Fees - Anticipated	-	-	-	-	-	-	-
Contributions - Received	-	-	-	-	-	-	-
Contributions - Anticipated	350,000	-	-	-	-	-	350,000
Transfer In From General Fund	-	-	-	-	-	-	-
Transfer In From REET	-	-	-	-	-	-	-
Transfer In From SWM Fund	-	-	-	-	-	-	-
Transfer In From Lodging Tax	450,000	-	-	-	-	-	450,000
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ 800,000	\$ -	\$ 800,000				

Project Costs	2017	2018	2019	2020	2021	2022	Total
Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Consultant Services	50,000	-	-	-	-	-	50,000
Construction	750,000	-	-	-	-	-	750,000
Inspection	-	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-
Equipment Acquisition	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Project Costs	\$ 800,000	\$ -	\$ 800,000				

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ 14,680	\$ 18,350	\$ 23,700	\$ 26,950	\$ 30,200	\$ 113,880
Expenditure Increase/(Decrease)	-	8,600	9,925	11,650	12,875	14,100	57,150
Net M&O Impact	\$ -	\$ (6,080)	\$ (8,425)	\$ (12,050)	\$ (14,075)	\$ (16,100)	\$ (56,730)

**6-Year Capital Improvement Plan
Parks CIP**

Reference #:	4
Project Name:	Fort Steilacoom Roadway & Utility Improvements
Project Account:	301.xxxx.11
Project Description & Justification:	
Fort Steilacoom Park accommodates over 1 million visitors each year as part of a number of events. The combination of aging infrastructure and high volumes of use require that the City invest in improving the utilities and roads at this site. Improvements include extend water, sewer and electric utilities to building structures in the park and to improve the main road into the park and parking areas near the historic barn buildings. Coordination with Lakewood Water to put all facilities on city water system.	
Operational Impact:	
Surface water utility fees and water utilities estimated at \$500/year.	

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Sale of Assets/USGA Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	-	-	-	-	-
Mitigation Fees - Received	-	-	-	-	-	-	-
Mitigation Fees - Anticipated	-	-	-	-	-	-	-
Contributions - Received	-	-	-	-	-	-	-
Contributions - Anticipated	-	100,000	1,400,000	-	-	-	1,500,000
Transfer In From General Fund	-	-	-	-	-	-	-
Transfer In From REET	-	-	-	-	-	-	-
Transfer In From SWM Fund	-	-	-	-	-	-	-
Transfer In From Lodging Tax	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ 100,000	\$ 1,400,000	\$ -	\$ -	\$ -	\$ 1,500,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Consultant Services	-	100,000	-	-	-	-	100,000
Construction	-	-	1,400,000	-	-	-	1,400,000
Inspection	-	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-
Equipment Acquisition	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Project Costs	\$ -	\$ 100,000	\$ 1,400,000	\$ -	\$ -	\$ -	\$ 1,500,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	500	500	500	500	2,000
Net M&O Impact	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 2,000

**6-Year Capital Improvement Plan
Parks CIP**

Reference #:	5
Project Name:	Fort Steilacoom Park/Angle Lane Parking & Elwood Fencing
Project Account:	301.0003.11
Planning Area:	10
Project Description & Justification:	
Fort Steilacoom Park is the most popular park in our system. Access off Elwood and Angle Lane is limited with issues regarding illegal parking. This creates negative neighborhood impacts. Parking lot improvements on park land adjacent to Angle Lane would provide another way to support use of the park. Adding a bullhead fence along Elwood Street would eliminate an access point for drivers wanting to enter the park for destructive behaviors.	
Operational Impact:	
Annual sweeping and striping every three years.	

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Sale of Assets/USGA Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	-	-	-	-	-
Mitigation Fees - Received	-	-	-	-	-	-	-
Mitigation Fees - Anticipated	-	-	-	-	-	-	-
Contributions - Received	-	-	-	-	-	-	-
Contributions - Anticipated	-	-	-	-	-	-	-
Transfer In From General Fund	-	-	-	-	-	-	-
Transfer In From REET	-	130,000	-	-	-	-	130,000
Transfer In From SWM Fund	-	-	-	-	-	-	-
Transfer In From Lodging Tax	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Property Acquisition	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -
Consultant Services	-	-	-	-	-	-	-
Construction	-	130,000	-	-	-	-	130,000
Inspection	-	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-
Equipment Acquisition	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Project Costs	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	750	750	750	750	3,000
Net M&O Impact	\$ -	\$ -	\$ 750	\$ 750	\$ 750	\$ 750	\$ 3,000

**6-Year Capital Improvement Plan
Parks CIP**

Reference #:	6
Project Name:	Fort Steilacoom Park Ball Field Lighting
Project Account:	301.xxxx.11
Project Description & Justification:	
This is a capital development project to lighting to baseball fields at Fort Steilacoom Park to make them more desirable for youth and adult sports leagues and tournaments. Baseball tournaments generate revenue, bring in out of town guests and generate economic impact	
Operational Impact:	
Utilites and revenue to offset operations.	

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Sale of Assets/USGA Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	500,000	-	-	-	500,000
Mitigation Fees - Received	-	-	-	-	-	-	-
Mitigation Fees - Anticipated	-	-	-	-	-	-	-
Contributions - Received	-	-	-	-	-	-	-
Contributions - Anticipated	-	-	-	-	-	-	-
Transfer In From General Fund	-	-	-	-	-	-	-
Transfer In From REET	-	-	-	-	-	-	-
Transfer In From SWM Fund	-	-	-	-	-	-	-
Transfer In From Lodging Tax	-	-	-	-	-	-	-
Unfunded	-	-	700,000	-	-	-	700,000
Total Funding Sources	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,200,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Consultant Services	-	-	-	-	-	-	-
Construction	-	-	1,200,000	-	-	-	1,200,000
Inspection	-	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-
Equipment Acquisition	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Project Costs	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,200,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 6,000
Expenditure Increase/(Decrease)	-	-	-	500	500	500	1,500
Net M&O Impact	\$ -	\$ -	\$ -	\$ (1,500)	\$ (1,500)	\$ (1,500)	\$ (4,500)

**6-Year Capital Improvement Plan
Parks CIP**

Reference #:	7
Project Name:	Fort Steilacoom Park Barn Restoration
Project Account:	301.xxxx.11
Project Description & Justification:	
<p>There is a lot of community interest and potential support to rehabilitate a barn(s) at Fort Steilacoom Park. This was a highly valued project in the Legacy Plan CIP. The H barn was selected to be the first barn improved. This project will be a multi-year project involving many different agencies (City, DSHS, Pierce County Environmental Services (sewer), Lakewood Water, Puget Sound Energy, Lakewood and Fort Steilacoom Historical Societies, etc....). Planning is needed to determine design standards, cost estimates and building and permit needs.</p>	
Operational Impact:	
Impacts would occur after development - into the next 6 year cycle.	

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Sale of Assets/USGA Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	25,000	-	-	-	25,000
Mitigation Fees - Received	-	-	-	-	-	-	-
Mitigation Fees - Anticipated	-	-	-	-	-	-	-
Contributions - Received	-	-	-	-	-	-	-
Contributions - Anticipated	-	-	-	-	-	-	-
Transfer In From General Fund	-	-	-	-	-	-	-
Transfer In From REET	-	-	-	-	-	-	-
Transfer In From SWM Fund	-	-	-	-	-	-	-
Transfer In From Lodging Tax	-	-	-	-	-	-	-
Unfunded	-	-	125,000	850,000	500,000	-	1,475,000
Total Funding Sources	\$ -	\$ -	\$ 150,000	\$ 850,000	\$ 500,000	\$ -	\$ 1,500,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Consultant Services	-	-	150,000	-	-	-	150,000
Construction	-	-	-	850,000	500,000	-	1,350,000
Inspection	-	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-
Equipment Acquisition	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Project Costs	\$ -	\$ -	\$ 150,000	\$ 850,000	\$ 500,000	\$ -	\$ 1,500,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital Improvement Plan
Parks CIP**

Reference #:	8
Project Name:	Fort Steilacoom Park ADA/Sensory All Abilities Playground
Project Account:	301.xxxx.11
Project Description & Justification:	
The playground at Fort Steilacoom Park is one of the most visited spaces at the park. In 2007 the community came together to build this amazing structure. Various elements have been added over the years. Adding poured in place surfacing and various elements will allow children and family members of all abilities to use / access this site.	
Operational Impact:	
There is no impact to m&o.	

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Sale of Assets/USGA Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	-	75,000	-	-	75,000
Mitigation Fees - Received	-	-	-	-	-	-	-
Mitigation Fees - Anticipated	-	-	-	-	-	-	-
Contributions - Received	-	-	-	-	-	-	-
Contributions - Anticipated	-	-	-	-	-	-	-
Transfer In From General Fund	-	-	-	-	-	-	-
Transfer In From REET	-	-	-	-	-	-	-
Transfer In From SWM Fund	-	-	-	-	-	-	-
Transfer In From Lodging Tax	-	-	-	-	-	-	-
Unfunded	-	-	-	75,000	-	-	75,000
Total Funding Sources	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Consultant Services	-	-	-	-	-	-	-
Construction	-	-	-	150,000	-	-	150,000
Inspection	-	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-
Equipment Acquisition	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Project Costs	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital Improvement Plan
Parks CIP**

Reference #:	9
Project Name:	Gateways
Project Account:	301.0006.11
Project Description & Justification:	
<p>We are proposing to continue the work started in 2015 to improve Lakewood Gateways. We plan to improve two or more gateway areas each year. First Impressions matter! There are 14 different ways to access and enter the Lakewood community and each of the access points (gateways) are different and leave a different impact and impression with those who pass by to visit, shop, or play. second (1/10) to form an impression. We may have 3-7 seconds to capture that first impression. Based on the current conditions, Lakewood visitors may be developing a negative impression of our community when they pass by certain areas. A 17 member community planning team developed a gateway vision and preliminary design to be used in various ways at our 13 gateway areas.</p> <p>2017 Lakewood Drive and 74th & Old Military Road and Natalie Lane 2018 Farwest Drive and Steilacoom Blvd & Northgate and Nottingham 2019 South Tacoma Way (near B&I) and 84th and Tacoma Mall Blvd 2020 Thorne Lane and Union & Berkley and Union (I-5 project)</p>	
Operational Impact:	
Additional seasonal maintenance, annual flowers, water and other site utilities needed to support gateways.	

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Sale of Assets/USGA Fees		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	50,000	50,000	-	-	100,000
Mitigation Fees - Received	-	-	-	-	-	-	-
Mitigation Fees - Anticipated	-	-	-	-	-	-	-
Contributions - Received	-	-	-	-	-	-	-
Contributions - Anticipated	50,000	50,000	-	-	-	-	100,000
Transfer In From General Fund	-	-	-	-	-	-	-
Transfer In From REET	-	-	-	-	-	-	-
Transfer In From SWM Fund	-	-	-	-	-	-	-
Transfer In From Fund Lodging Tax	50,000	50,000	-	-	-	-	100,000
Unfunded	-	-	50,000	50,000	-	-	100,000
Total Funding Sources	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 400,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Consultant Services	-	-	-	-	-	-	-
Construction	100,000	100,000	100,000	100,000	-	-	400,000
Inspection	-	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-
Equipment Acquisition	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Project Costs	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 400,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	500	1,000	1,000	1,200	1,200	1,300	6,200
Net M&O Impact	\$ 500	\$ 1,000	\$ 1,000	\$ 1,200	\$ 1,200	\$ 1,300	\$ 6,200

**6-Year Capital Improvement Plan
Parks CIP**

Reference #:	10
Project Name:	Harry Todd Park Phase I (ADA, Dock Access, Bulkhead, Shoreline, Open Space)
Project Account:	301.0003.11
Planning Area:	10
Project Description & Justification:	
<p>The Tillicum Neighborhood is both economically and geographically challenged. Harry Todd Park is the only public open space in this neighborhood area. The waterfront area is not ADA accessible. The docks are in a state of disrepair and sections have been removed for safety. The playground is over 14 years old and needs to be replaced. This project will complete phase one of the Harry Todd waterfront restoration project. Improvements include ADA pathways and new access to docks, bulkhead replacement, shoreline and open space restoration. This project was identified as a high priority project in the Legacy Plan and in the 6 year CIP. Funds could also be used for future grants to offset the cost of the program.</p>	
Operational Impact:	
There is no operational impact.	

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Sale of Assets/USGA Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	1,100,000	-	-	-	-	1,100,000
Mitigation Fees - Received	-	-	-	-	-	-	-
Mitigation Fees - Anticipated	-	-	-	-	-	-	-
Contributions - Received	-	-	-	-	-	-	-
Contributions - Anticipated	-	-	-	-	-	-	-
Transfer In From General Fund	-	-	-	-	-	-	-
Transfer In From REET	-	-	-	-	-	-	-
Transfer In From SWM Fund	-	50,000	-	-	-	-	50,000
Transfer In From Lodging Tax	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ 1,150,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Property Acquisition	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -
Consultant Services	-	100,000	-	-	-	-	100,000
Construction	-	1,050,000	-	-	-	-	1,050,000
Inspection	-	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-
Equipment Acquisition	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Project Costs	\$ -	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ 1,150,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital Improvement Plan
Parks CIP**

Reference #:	11
Project Name:	Harry Todd Phase II (Waterfront Improvements)
Project Account:	301.xxxx.11
Project Description & Justification:	
<p>This project will build a fishing pier on American Lake. Lakewood is a city of lakes with very limited public access to the water. During the development of the Legacy Plan the need for access over the water and for fishing was stated over and over again. We receive many calls throughout the year by people looking for places to fish. The docks at Harry Todd have been removed and have limited access. You can't fish at the docks near the boat launch. A fishing pier on American Lake is needed. City property and street ends will be considered. This project would be combined with Harry Todd Waterfront Improvements - phase 2. Improvements will include new docks, fishing pier, restroom and playground.</p>	
Operational Impact:	
<p>Impact should be minimal since improvements are replacing current facilities. Cleaning and pressure washing of pier would be included in general maintenance.</p>	

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Sale of Assets/USGA Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	-	1,000,000	-	-	1,000,000
Mitigation Fees - Received	-	-	-	-	-	-	-
Mitigation Fees - Anticipated	-	-	-	-	-	-	-
Contributions - Received	-	-	-	-	-	-	-
Contributions - Anticipated	-	-	-	-	-	-	-
Transfer In From General Fund	-	-	-	-	-	-	-
Transfer In From REET	-	-	-	-	-	-	-
Transfer In From SWM Fund	-	-	-	-	-	-	-
Transfer In From Lodging Tax	-	-	-	-	-	-	-
Unfunded	-	-	-	200,000	-	-	200,000
Total Funding Sources	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Consultant Services	-	-	-	100,000	-	-	100,000
Construction	-	-	-	1,100,000	-	-	1,100,000
Inspection	-	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-
Equipment Acquisition	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Project Costs	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital Improvement Plan
Parks CIP**

Reference #:	12
Project Name:	Main Street Banners & Brackets
Project Account:	301.xxxx.11
Project Description & Justification:	
Banners are on the light poles along Main Street and 59th Street at the Towne Center. The banners are changed seasonally to promote Lakewood, Farmers Market, Economic Development and the winter season. Many of the brackets are broken and need to be replaced. Banners are old and need to be replaced.	
Operational Impact:	
There is no operational impact.	

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Sale of Assets/USGA Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	-	-	-	-	-
Mitigation Fees - Received	-	-	-	-	-	-	-
Mitigation Fees - Anticipated	-	-	-	-	-	-	-
Contributions - Received	-	-	-	-	-	-	-
Contributions - Anticipated	-	-	-	-	-	-	-
Transfer In From General Fund	10,000	-	-	-	-	-	10,000
Transfer In From REET	-	-	-	-	-	-	-
Transfer In From SWM Fund	-	-	-	-	-	-	-
Transfer In From Lodging Tax	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ 10,000	\$ -	\$ 10,000				

Project Costs	2017	2018	2019	2020	2021	2022	Total
Property Acquisition	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Consultant Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-
Equipment Acquisition	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Project Costs	\$ 10,000	\$ -	\$ 10,000				

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital Improvement Plan
Parks CIP**

Reference #:	13
Project Name:	Park Equipment Replacement
Project Account:	301.xxxx.11
Project Description & Justification:	
Upon incorporation the City started rehabilitating park sites. This included adding concrete picnic tables and benches. We also inherited many wooden picnic tables from Pierce County. Replacement is needed at all of the parks. This annual replacement program would enable the City to replace 20 tables each year. Benches in various parks have been replaced by private groups as memorials (cost for a memorial bench is \$750).	
Operational Impact:	
There is no operational impact.	

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Sale of Assets/USGA Fees		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	-	-	-	-	-
Mitigation Fees - Received	-	-	-	-	-	-	-
Mitigation Fees - Anticipated	-	-	-	-	-	-	-
Contributions - Received	-	-	-	-	-	-	-
Contributions - Anticipated	-	-	-	-	-	-	-
Transfer In From General Fund	20,000	20,000	-	-	-	-	40,000
Transfer In From REET	-	-	-	-	-	-	-
Transfer In From SWM Fund	-	-	-	-	-	-	-
Transfer In From Lodging Tax	-	-	-	-	-	-	-
Unfunded	-	-	20,000	20,000	20,000	20,000	80,000
Total Funding Sources	\$ 20,000	\$ 120,000					

Project Costs	2017	2018	2019	2020	2021	2022	Total
Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Consultant Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-
Equipment Acquisition	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Contingency	-	-	-	-	-	-	-
Total Project Costs	\$ 20,000	\$ 120,000					

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital Improvement Plan
Parks CIP**

Reference #:	14
Project Name:	Park Playground Resurfacing - Various Parks
Project Account:	301.xxxx.11
Project Description & Justification: Playgrounds at all City parks are used year round. The engineered wood chips below the structures gets worn down and migrates to the edges of the park. Replacement is needed to keep the areas safe and to meet national playground and risk management safety standards.	
Operational Impact: There is no operational impact.	

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Sale of Assets/USGA Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	-	-	-	-	-
Mitigation Fees - Received	-	-	-	-	-	-	-
Mitigation Fees - Anticipated	-	-	-	-	-	-	-
Contributions - Received	-	-	-	-	-	-	-
Contributions - Anticipated	-	-	-	-	-	-	-
Transfer In From General Fund	20,000	10,000	-	-	-	-	30,000
Transfer In From REET	-	-	-	-	-	-	-
Transfer In From SWM Fund	-	-	-	-	-	-	-
Transfer In From Lodging Tax	-	-	-	-	-	-	-
Unfunded	-	-	10,000	10,000	10,000	10,000	40,000
Total Funding Sources	\$ 20,000	\$ 10,000	\$ 70,000				

Project Costs	2017	2018	2019	2020	2021	2022	Total
Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Consultant Services	-	-	-	-	-	-	-
Construction	20,000	10,000	10,000	10,000	10,000	10,000	70,000
Inspection	-	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-
Equipment Acquisition	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Project Costs	\$ 20,000	\$ 10,000	\$ 70,000				

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	-	-	-	-	-	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital Improvement Plan
Parks CIP**

Reference #:	15
Project Name:	Project Support
Project Account:	301.xxxx.11
Project Description & Justification:	
The City plans to development many park projects over the next few years. Project management is needed to help with permitting and construction management to ensure we are meeting project timelines and grant expectations.	
Operational Impact:	
There is no impact to m&o.	

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Sale of Assets/USGA Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	-	-	-	-	-
Mitigation Fees - Received	-	-	-	-	-	-	-
Mitigation Fees - Anticipated	-	-	-	-	-	-	-
Contributions - Received	-	-	-	-	-	-	-
Contributions - Anticipated	-	-	-	-	-	-	-
Transfer In From General Fund	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Transfer In From REET	-	-	-	-	-	-	-
Transfer In From SWM Fund	-	-	-	-	-	-	-
Transfer In From Lodging Tax	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ 50,000	\$ 300,000					

Project Costs	2017	2018	2019	2020	2021	2022	Total
Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Consultant Services	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Construction	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-
Equipment Acquisition	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Project Costs	\$ 50,000	\$ 300,000					

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital Improvement Plan
Parks CIP**

Reference #: 16
Project Name: Springbrook Park Acquisition Phase III
Project Account: 301.0012.11
Project Description & Justification: Project will acquire 1.1 acres of land in the Springbrook neighborhood of Lakewood. This site is adjacent to Springbrook Park, a 6 acre city park. This purchase would create a 6 acre neighborhood park for the Springbrook area and secure XXX linear feet of shoreline along Clover Creek. Pierce County Conservation Future funds and SWM funds will be used.
Operational Impact: Additional work will be needed for removal of property and operational impacts are dependent on improvements made.

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Sale of Assets/USGA Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	450,000	-	-	-	-	-	450,000
Mitigation Fees - Received	-	-	-	-	-	-	-
Mitigation Fees - Anticipated	-	-	-	-	-	-	-
Contributions - Received	-	-	-	-	-	-	-
Contributions - Anticipated	-	-	-	-	-	-	-
Transfer In From General Fund	-	-	-	-	-	-	-
Transfer In From REET	-	-	-	-	-	-	-
Transfer In From SWM Fund	50,000	-	-	-	-	-	50,000
Transfer In From Lodging Tax	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ 500,000	\$ -	\$ 500,000				

Project Costs	2017	2018	2019	2020	2021	2022	Total
Property Acquisition	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Consultant Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-
Equipment Acquisition	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Project Costs	\$ 500,000	\$ -	\$ 500,000				

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital Improvement Plan
Parks CIP**

Reference #:	17
Project Name:	Wards Lake Improvements
Project Account:	301.xxxx.11
Project Description & Justification:	
Wards Lake Park is located in the Northeast neighborhood area of Lakewood. Since incorporation, the City has utilized a variety of funding sources (approx. \$2 million) to purchase several parcels of contiguous land to make up the Wards Lake Park property. At over 26 acres, Wards Lake is an amazing natural area in a densely populated area. This project would start to implement elements of the master plan approved in 2010 and remove vegetation affecting the stormwater pond.	
Operational Impact:	
Utilities, daily seasonal visits, and annual maintenance for new shelter.	

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Sale of Assets/USGA Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	250,000	-	-	-	250,000
Mitigation Fees - Received	-	-	-	-	-	-	-
Mitigation Fees - Anticipated	-	-	-	-	-	-	-
Contributions - Received	-	-	-	-	-	-	-
Contributions - Anticipated	-	-	-	-	-	-	-
Transfer In From General Fund	-	-	-	-	-	-	-
Transfer In From REET	-	-	-	-	-	-	-
Transfer In From SWM Fund	-	100,000	-	-	-	-	100,000
Transfer In From Lodging Tax	-	-	-	-	-	-	-
Unfunded	-	-	150,000	-	-	-	150,000
Total Funding Sources	\$ -	\$ 100,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 500,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Consultant Services	-	-	-	-	-	-	-
Construction	-	100,000	400,000	-	-	-	500,000
Inspection	-	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-
Equipment Acquisition	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Project Costs	\$ -	\$ 100,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 500,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	500	5,000	5,000	5,000	15,500
Net M&O Impact	\$ -	\$ -	\$ 500	\$ 5,000	\$ 5,000	\$ 5,000	\$ 15,500

**6-Year Capital Improvement Plan
Parks CIP**

Reference #:	18
Project Name:	Fort Steilacoom Sport Field Improvements
Project Account:	301.0010.11
Project Description & Justification:	
This is a capital development project to update youth sport fields at Fort Steilacoom Park to make them more desirable for youth and adult sports leagues and tournaments. Improvements will include: upgrading dugouts, expanding irrigation, new scoreboards, outfield fencing, portable mounds storage building, park entry sign, picnic shelters and a new soccer field. We will use this for match for the State YAF grant (pending).	
Operational Impact:	
Fuel, turf management supplies (fertilizer, top dressing, seed), utilities, field markings and seasonal staff to support increased use. Revenue generated to offset operations.	

Funding Sources	LTD Total	2017	2018	2019	2020	2021	2022	Total
Sale of Assets/USGA Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants - Secured	-	-	-	-	-	-	-	-
Grants - Anticipated	250,000	-	-	-	-	-	-	-
Mitigation Fees - Received	-	-	-	-	-	-	-	-
Mitigation Fees - Anticipated	-	-	-	-	-	-	-	-
Contributions - Received	-	-	-	-	-	-	-	-
Contributions - Anticipated	-	-	-	-	-	-	-	-
Transfer In From General Fund	-	-	-	-	-	-	-	-
Transfer In From REET	-	-	-	-	-	-	-	-
Transfer In From SWM Fund	-	-	-	-	-	-	-	-
Transfer In From Lodging Tax	250,000	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-	-
Total Funding Sources	\$ 500,000	\$ -						

Project Costs	LTD Total	2017	2018	2019	2020	2021	2022	Total
Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Consultant Services	-	-	-	-	-	-	-	-
Construction	500,000	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-	-
Equipment Acquisition	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
Total Project Costs	\$ 500,000	\$ -						

Impact on Operating Funds	LTD Total	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ 2,500	\$ 3,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 20,500
Expenditure Increase/(Decrease)	-	-	5,000	5,000	5,000	5,000	5,000	25,000
Net M&O Impact	\$ -	\$ -	\$ 2,500	\$ 2,000	\$ -	\$ -	\$ -	\$ 4,500

**6-Year Capital Improvement Plan
Parks CIP**

Reference #:	19
Project Name:	American Lake Improvements (ADA, Playground, Sanican Enclosure)
Project Account:	301.xxxx.11
Project Description & Justification: This project will create ADA access to the waterfront area at American Lake Park. Improvements will also include an updated playground and sanican enclosure near the boat launch area.	
Operational Impact: \$2,000 annually for sanican near boat launch.	

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Sale of Assets/USGA Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	-	-	-	-	-
Mitigation Fees - Received	-	-	-	-	-	-	-
Mitigation Fees - Anticipated	-	-	-	-	-	-	-
Contributions - Received	-	-	-	-	-	-	-
Contributions - Anticipated	-	-	-	-	-	-	-
Transfer In From General Fund	-	-	-	-	-	-	-
Transfer In From REET	-	-	-	-	-	-	-
Transfer In From SWM Fund	-	-	-	-	-	-	-
Transfer In From Lodging Tax	-	-	-	-	-	-	-
Unfunded	-	-	20,000	180,000	-	-	200,000
Total Funding Sources	\$ -	\$ -	\$ 20,000	\$ 180,000	\$ -	\$ -	\$ 200,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Consultant Services	-	-	20,000	-	-	-	20,000
Construction	-	-	-	180,000	-	-	180,000
Inspection	-	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-
Equipment Acquisition	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Project Costs	\$ -	\$ -	\$ 20,000	\$ 180,000	\$ -	\$ -	\$ 200,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	2,000	2,000	2,000	6,000
Net M&O Impact	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 6,000

**6-Year Capital Improvement Plan
Parks CIP**

Reference #: 20
Project Name: Oakbrook Park Improvements
Project Account: 301.xxxx.11
Project Description & Justification: Oakbrook Park is located in the northwest neighborhood area of Lakewood. A small park was developed in 2002 and is the only neighborhood park in this housing area. In 2020 the playground is due for replacement and other park improvements could be made at this time which include a small picnic shelter, fencing, picnic table pads and open space enhancements
Operational Impact: There is no impact to m&o.

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Sale of Assets/USGA Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	-	-	-	-	-
Mitigation Fees - Received	-	-	-	-	-	-	-
Mitigation Fees - Anticipated	-	-	-	-	-	-	-
Contributions - Received	-	-	-	-	-	-	-
Contributions - Anticipated	-	-	-	-	-	-	-
Transfer In From General Fund	-	-	-	-	-	-	-
Transfer In From REET	-	-	-	-	-	-	-
Transfer In From SWM Fund	-	-	-	-	-	-	-
Transfer In From Lodging Tax	-	-	-	-	-	-	-
Unfunded	-	-	-	-	80,000	-	80,000
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Consultant Services	-	-	-	-	-	-	-
Construction	-	-	-	-	80,000	-	80,000
Inspection	-	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-
Equipment Acquisition	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Project Costs	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

**6-Year Capital Improvement Plan
Parks CIP**

Reference #:	21
Project Name:	Senior Center Relocation (Part of New Library)
Project Account:	301.xxxx.11
Project Description & Justification: The City leases space at the Lakewood Community Center to operate the Lakewood Senior Activity Center. The City has been operating this site for over 10 years. Program space and parking is limited. Future partnerships and joint use could expand the space used for operations. New programs and services could be offered.	
Operational Impact: Impacts would be included in business plan for center expansion.	

Funding Sources	2017	2018	2019	2020	2021	2022	Total
Sale of Assets/USGA Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants - Secured	-	-	-	-	-	-	-
Grants - Anticipated	-	-	-	-	-	-	-
Mitigation Fees - Received	-	-	-	-	-	-	-
Mitigation Fees - Anticipated	-	-	-	-	-	-	-
Contributions - Received	-	-	-	-	-	-	-
Contributions - Anticipated	-	-	-	-	-	-	-
Transfer In From General Fund	-	-	-	-	-	-	-
Transfer In From REET	-	-	-	-	-	-	-
Transfer In From SWM Fund	-	-	-	-	-	-	-
Transfer In From Lodging Tax	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	2,000,000	2,000,000
Total Funding Sources	\$ -	\$ 2,000,000	\$ 2,000,000				

Project Costs	2017	2018	2019	2020	2021	2022	Total
Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Consultant Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	2,000,000	2,000,000
Inspection	-	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-
Equipment Acquisition	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Project Costs	\$ -	\$ 2,000,000	\$ 2,000,000				

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						

6-Year Strategic Plan Information Technology



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**6-Year Strategic Plan
Information Technology**

Funding Sources	2017	2018	2019	2020	2021	2022	Total
General Government/General Fund	\$ 812,750	\$ 404,120	\$ 157,870	\$ 179,870	\$ 127,870	\$ 133,870	\$ 1,816,350
Unfunded	-	-	288,750	168,750	168,750	168,750	795,000
Total Funding Sources	\$ 812,750	\$ 404,120	\$ 446,620	\$ 348,620	\$ 296,620	\$ 302,620	\$ 2,611,350

Ref#	Project Name	2017	2018	2019	2020	2021	2022	Total
1	Primary & Secondary Data Center - Total:	238,000	67,300	52,300	74,300	22,300	28,300	\$ 482,500
	a) Network - Switches & Routers	160,000	-	-	40,000	-	-	\$ 200,000
	b) Server/Hardware Upgrades	30,000	-	30,000	6,000	-	6,000	\$ 72,000
	c) Disaster Recovery Co-Location Implementation (Police Station)	48,000	17,300	17,300	23,300	17,300	17,300	\$ 140,500
	d) Firewall & Intrusion Detection Systems	-	50,000	5,000	5,000	5,000	5,000	\$ 70,000
2	City Council Chambers Technology	126,000	15,000	15,000	15,000	15,000	15,000	\$ 201,000
3	Computer Replacement	138,750	138,750	138,750	138,750	138,750	138,750	\$ 832,500
4	Document Management, Workflow & Paperless System - Total:	250,000	164,570	72,070	72,070	72,070	72,070	\$ 702,850
	a) Municipal Court Workflow System	50,000	9,700	9,700	9,700	9,700	9,700	\$ 98,500
	b) Legal Workflow System	50,000	4,870	4,870	4,870	4,870	4,870	\$ 74,350
	c) Document Management System - Electronic Records	150,000	150,000	57,500	57,500	57,500	57,500	\$ 530,000
5	Web Site Enhancement	15,000	-	-	-	-	-	\$ 15,000
6	Redesign the City's Permit Process/Eden Web Extensions	-	-	150,000	30,000	30,000	30,000	\$ 240,000
7	Vulnerability & Penetration Testing	35,000	18,500	18,500	18,500	18,500	18,500	\$ 127,500
8	Wireless Access Points (Wi-Fi)	10,000	-	-	-	-	-	\$ 10,000
	Total Project Costs	\$ 812,750	\$ 404,120	\$ 446,620	\$ 348,620	\$ 296,620	\$ 302,620	\$ 2,611,350

Project Costs	2017	2018	2019	2020	2021	2022	Total
1-Time/ Capital	794,750	338,750	168,750	138,750	138,750	138,750	\$ 1,718,500
Ongoing - M&O	18,000	65,370	277,870	209,870	157,870	163,870	\$ 892,850
Total Project Costs	\$ 812,750	\$ 404,120	\$ 446,620	\$ 348,620	\$ 296,620	\$ 302,620	\$ 2,611,350

**6-Year Strategic Plan
Information Technology**

<p>Reference #: 1a Project Name: Network - Switches & Routers</p>
<p>Project Description & Justification: Today's enterprise solutions have become increasingly dependent on high speed, secure & redundant networks. Application management, security, implementation and configuration for future upgrades are becoming much more difficult and demanding on network resources. Managing increasingly complicated networks take up more time and resources. Increased demands on core Ethernet switches require reliable and secure systems to ensure both reliability and security. Over the next several years the City of Lakewood's core enterprise switches & routers will meet their end of life dates. In order to ensure uptime, scalability and to reduce risks the City must continue to ensure enterprise switches are kept current to include maintenance and software support. Having a single platform across the city with Enterprise Management software will provide the necessary tools to technology staff to ensure proactive support, daily monitoring and management of the entire enterprise. Existing hardware (Cisco) also comes with pricey annual maintenance and support packages which must be renewed on a yearly basis (SMARTNET). These units should be replaced with current technology that does not include these additional SMARTNET costs. Replacement Dell solution is estimated to cost \$160000 with 3 year maintenance renewals at \$40,000.</p> <p>Existing enterprise equipment are nearing their end of life and will no longer be supported beyond the dates listed below.</p> <p>Cisco 6513 Enterprise Switch End of Life Date: Aug 31, 2017 - 1 Chassis, (5) 48 Port GB Blades, (2) 10GB Blades, (1) 24 Port Fiber Blade Cisco 2800 Series Routers End of Life Date: Oct 31, 2016 - Qty (4) / 2 Models Cisco ASA 5510 Firewall - Qty (1) – End of Life (Hardware Support) Sept 30, 2018 Total Cisco Replacement Costs \$383,000 for the Core Switch \$50,000 Routers. Comparable Dell Solution \$200,000.</p>
<p>Project Cost: Initial One-Time/Capital Cost = \$160,000 - For purchase of replacement hardware/software for primary switching environment at City Hall.</p> <p>Ongoing M&O Impact = \$40,000 beginning in 2020 (Only paid every 3 years) - For three hardware/software maintenance renewal.</p>

Funding Sources	2017	2018	2019	2020	2021	2022	Total
General Government	\$ 160,000	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 200,000
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ 160,000	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 200,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
1-Time/ Capital	160,000	-	-	-	-	-	160,000
Ongoing - Net M&O Impact	-	-	-	40,000	-	-	40,000
Total Project Costs	\$ 160,000	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 200,000

**6-Year Strategic Plan
Information Technology**

Reference #: 1b
Project Name: Server/Hardware Upgrades
Project Description & Justification: Physical Server/hardware Replacement. Maintain Information Technology equipment that is performing critical processing functions at a level to ensure their reliability and availability to support the business process for the City. Server replacements will be evaluated prior to replacement. Objectives related to energy efficiency, performance and operating system migration will be thoroughly considered prior to procurement. Further analysis related to the separation of processing capability and data management will be evaluated as well as positioning to improve our security, disaster recovery and Continued Business Operations. Numerous servers are older generation Dell 2850 systems (6+ Years old) and require replacement. \$30000 has been allocated in year 2017 to provide capacity for Server replacements (Hardware). An additional amount of \$30000 in 2019 to be used to replace other hardware as End of Life nears. \$10,000 in year 2020 has been designated for additional hardware capacity if needed due to potential growth.
Project Cost: Initial One-Time/Capital Cost: <ul style="list-style-type: none"> - \$30,000 Replacement purchase of server hardware in year 2017 - \$30,000 Replacement purchase of server hardware in year 2019 - \$10,000 Purchase of additional hardware capacity if needed in year 2020 Annual Net M&O Impact = \$6,000 beginning in 2020 & again in 2022 base on 3 year renewals for Dell hardware <ul style="list-style-type: none"> - Maintenance contract renewal is every three years

Funding Sources	2017	2018	2019	2020	2021	2022	Total
General Government	\$ 30,000	\$ -	\$ 30,000	\$ 6,000	\$ -	\$ 6,000	\$ 72,000
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ 30,000	\$ -	\$ 30,000	\$ 6,000	\$ -	\$ 6,000	\$ 72,000

Total Project Costs	2017	2018	2019	2020	2021	2022	Total
1-Time/ Capital	30,000	-	30,000	-	-	-	60,000
Ongoing - Net M&O Impact	-	-	-	6,000	-	6,000	12,000
Total Project Costs	\$ 30,000	\$ -	\$ 30,000	\$ 6,000	\$ -	\$ 6,000	\$ 72,000

**6-Year Strategic Plan
Information Technology**

<p>Reference #: 1c Project Name: Disaster Recovery Co-Location Implementation (Police Station)</p>
<p>Project Description & Justification: At the current time there is no redundant Data or Voice Circuit at the Police Station which is the City's designated Emergency Operations Center and the enterprise data co-location. In the event of a disaster at City Hall or loss of connectivity, network and voice services would cease to operate due to the loss of connectivity to the primary data center. In order to ensure operations during an emergency, outage or disaster additional network and voice circuits need to be added to ensure failover.</p> <p>Implementation of Virtualized Solutions to be housed at the Lakewood Police Station to provide immediate recovery during disaster at City Hall to include replication of all critical production systems to Co-Location. Solution will add data de-duplication to reduce backup costs and optimize replication. Implementation of snapshots and continuous data protection (CDP) to eliminate bulk data movement for backup and disaster recovery. Leverage WAN optimization and delta versioning with encryption to reduce risk and WAN requirements. Use CDP to reduce recovery times to a few minutes and eliminate data loss. Virtualize storage and servers to reduce infrastructure costs.</p>
<p>Project Cost:</p> <p>Initial One-time Cost = \$48,000 - For additional software licensing and associated hardware.</p> <p>Annual Net M&O= Savings of \$700 in years 2018 and 2019 / \$5,300 cost in 2020 for 3 year maintenance renewal. - \$6,000 for three year hardware maintenance, offset by \$700 estimated annual power savings resulting from removal of physical servers to virtual system. - \$18,000 for data and voice estimate to be \$1,500 per month</p>

Funding Sources	2017	2018	2019	2020	2021	2022	Total
General Government	\$ 48,000	\$ 17,300	\$ 17,300	\$ 23,300	\$ 17,300	\$ 17,300	\$ 140,500
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ 48,000	\$ 17,300	\$ 17,300	\$ 23,300	\$ 17,300	\$ 17,300	\$ 140,500

Project Costs	2017	2018	2019	2020	2021	2022	Total
1-Time/ Capital	30,000	-	-	-	-	-	30,000
Ongoing - Net M&O Impact	18,000	17,300	17,300	23,300	17,300	17,300	110,500
Total Project Costs	\$ 48,000	\$ 17,300	\$ 17,300	\$ 23,300	\$ 17,300	\$ 17,300	\$ 140,500

**6-Year Strategic Plan
Information Technology**

<p>Reference #: 1d Project Name: Firewall & Intrusion Detection Systems</p>
<p>Project Description & Justification: Firewall management remains the City of Lakewood's primary network defense. It commands more time from network security managers than virtually any other activity. The enterprise firewall is composed of purpose-built appliances for securing the enterprise. These systems must be able to support single installations or complex deployments to include separate City locations, multi-tiered demilitarized zones (DMZ's) & VLAN (Virtual Networks) implementations. Current solutions in place are difficult to manage and support and are reaching their end of life. They also lack a robust network intrusion prevention systems (IPS) and enhanced reporting and alerting capabilities. The currently installed Checkpoint UTM-1 570 Firewall will reach its end of support 08-May-2018 and the Smart-1 5 Appliance on 30-Sep-2019. It's recommended that the City establish funds to be able to replace both appliances before End of Life for the 570 unit(s).</p>
<p>Project Cost: Initial One-Time/Capital Cost = \$50,000 - For purchase of hardware/software for replacement of firewalls. Ongoing Annual M&O = \$5,000 - For annual hardware/software maintenance renewal.</p>

Funding Sources	2017	2018	2019	2020	2021	2022	Total
General Government	\$ -	\$ 50,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 70,000
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ 50,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 70,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
1-Time/ Capital	-	50,000	-	-	-	-	50,000
Ongoing - Net M&O Impact	-	-	5,000	5,000	5,000	5,000	20,000
Total Project Costs	\$ -	\$ 50,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 70,000

**6-Year Strategic Plan
Information Technology**

<p>Reference #: 2 Project Name: City Council Chambers Technology</p>
<p>Project Description & Justification: The technology used in the chambers is over 14 years old and was purchased when city hall was built. This technology is past end-of-life and does not meet contemporary standards for public broadcast or streaming of council meeting. Currently there are several cameras which are beginning to fail and should be replaced as soon as possible. It's recommended that these cameras be replaced as soon as possible. A complete solution should be chosen before any initial camera purchase to ensure future compatibility with the council chamber video system along with the capability to stream live via the city website or public access channel.</p> <p>Replacement all of the existing technology in the chambers, excluding the newly installed council work session screen and projector. Cameras will be replaced with HD Enterprise quality solutions to include replacement of existing microphones with the Shure solution. Complete replacement of existing solution is estimated to be \$126,000 (\$7000/yearly maintenance) which will provide new video cameras, new control systems, 16 new Shure wireless microphones, online streaming capabilities, new Audio DSP (Digital Signal Processors), Crestron AirMedia Presentation system for wireless broadcast from laptops or tablets. Proposed solution includes the Lifesize 800 solution which is identical to the solution currently used in Municipal Court's hearing room. Lifesize Cloud solution with 10 names users and unlimited guest accounts for two video conferencing. Provide for basic streaming of council meetings using existing cameras. This will provide citizens with live viewing of the meetings over the internet.</p>
<p>Project Cost:</p> <p>Initial One-Time/Capital Cost = \$126,000 - For purchase of hardware and software consisting of the Lifesize 800 Video solution, High Definition Cameras, Shure wireless microphones, Lifesize Cloud conferencing, replacement Audio DSP (Digital Signal Processors) and contracted installation & support.</p> <p>Ongoing Annual Net M&O = \$15,000 - For annual software maintenance renewal.</p>

Funding Sources	2017	2018	2019	2020	2021	2022	Total
General Government/General Fund	\$ 126,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 201,000
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ 126,000	\$ 15,000	\$ 201,000				

Project Costs	2017	2018	2019	2020	2021	2022	Total
1-Time/ Capital	126,000	-	-	-	-	-	126,000
Ongoing - Net M&O Impact	-	15,000	15,000	15,000	15,000	15,000	75,000
Total Project Costs	\$ 126,000	\$ 15,000	\$ 201,000				

**6-Year Strategic Plan
Information Technology**

Reference #: 3
Project Name: Computer Replacement
Project Description & Justification: Computer Desktop/Laptop & mobile device replacement is a necessity within the City as the aging life of PCs and mobile devices will drive replacements. Older computers are unlikely to support newer generation operating systems in the future. Whether by hardware failure or software obsolescence the city will need to replace computers and mobile devices to continue to function and provide services to the general public. Funds should be set aside yearly to ensure a proper refresh cycle exists. Continued investments in the city's virtual infrastructure should be a priority as this will drive the cost down for hardware replacements and provide a platform agnostic solution for mobile devices throughout the city. Investment in mobile technology will provide robust tools for remote staff and also decrease costs associated with full laptop or desktop stations. Continued use of mobile technology within the police department such as tablets and enhanced smartphones will also cut costs and provide tools necessary for officers in the field. Current replacement cycle for existing desktops is 4 years thus the need to set aside \$138,750 each years beginning in 2017 will allow for replacements of computers.
Project Cost: Initial One-Time/Capital Cost = \$0 - The majority of the replacement occurred in 2014 Annual Ongoing Net M&O Impact = \$0 - Included in current budget, no additional funding required

Funding Sources	2017	2018	2019	2020	2021	2022	Total
General Government/General Fund	\$ 138,750	\$ 138,750	\$ -	\$ -	\$ -	\$ -	\$ 277,500
Unfunded	-	-	138,750	138,750	138,750	138,750	555,000
Total Funding Sources	\$ 138,750	\$ 832,500					

Project Costs	2017	2018	2019	2020	2021	2022	Total
1-Time/ Capital	138,750	138,750	138,750	138,750	138,750	138,750	832,500
Ongoing - Net M&O Impact	-	-	-	-	-	-	-
Total Project Costs	\$ 138,750	\$ 832,500					

**6-Year Strategic Plan
Information Technology**

<p>Reference #: 4a Project Name: Municipal Court Workflow System</p>
<p>Project Description & Justification: A solution with automated workflow capability would eliminate the time and expense involved in managing the flow of paperwork within the court system. This system would take information from the current Judicial Information System (JIS) such as name, case number and charges, then upload it into an electronic form that the Judge would work from while simultaneously updating information into JIS. This would reduce staff time for data entry as court staff currently prepare the court order, and are later required to manually enter information from the written court order, to the statewide JIS system. There would still be functions that would need to be manually entered such as creating accounts, selecting court dates, etc. There are numerous workflows specifically designed to support the courts that are not available in other document or content management systems. Currently, there is only one reseller (Codesmart) who has fully integrated with the Administrative Office of Courts (AOC). There is potentially a second solution being developed by another third party although there has been no movement as of yet. This program is currently under development with an expected go live during 1st quarter of 2015. The Police Department stated they would not have any interaction with the system and the Legal Department would have minimal use, mainly for the electronic forms with the possibility of additional usage when the program is enhanced in the future.</p>
<p>Project Cost: Initial One-Time/Capital Cost = \$50,000 - For purchase of software, training and implementation. Annual Ongoing Net M&O = \$9,700 - For annual software maintenance renewal.</p>

Funding Sources	2017	2018	2019	2020	2021	2022	Total
General Government/General Fund	\$ 50,000	\$ 9,700	\$ 9,700	\$ 9,700	\$ 9,700	\$ 9,700	\$ 98,500
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ 50,000	\$ 9,700	\$ 98,500				

Project Costs	2017	2018	2019	2020	2021	2022	Total
1-Time/ Capital	50,000	-	-	-	-	-	50,000
Ongoing - Net M&O Impact	-	9,700	9,700	9,700	9,700	9,700	48,500
Total Project Costs	\$ 50,000	\$ 9,700	\$ 98,500				

**6-Year Strategic Plan
Information Technology**

Reference #: 4b
Project Name: Legal Workflow System
Project Description & Justification: LawBase is an easy-to-use case and matter management solution. LawBase is currently being used by thousands of users worldwide to track progress, maintain client files, keep complete calendars and schedules, maintain file room management and perform large repetitive tasks with just a few keystrokes – in a fraction of the time it used to take, saving time and money. LawBase is a flexible solution, designed to interface with other applications such as a citywide document management system and Municipal Court workflow systems. Initial set up would require support from the Information Technology Division. Annual ongoing maintenance costs are \$2,920 beginning in 2018. Justification: <ul style="list-style-type: none"> • Improved department efficiency and less duplication of tasks; • Improved accuracy in legal documents due to decreased duplication of data entry; • Reduce processing time for preparation of court calendars; • Improve record keeping and archiving of criminal case files;
Project Cost: Initial startup costs are projected to be \$50,000 with annual maintenance of \$4,867 beginning in 2018

Funding Sources	2017	2018	2019	2020	2021	2022	Total
General Government/General Fund	\$ 50,000	\$ 4,870	\$ 4,870	\$ 4,870	\$ 4,870	\$ 4,870	\$ 74,350
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ 50,000	\$ 4,870	\$ 74,350				

Project Costs	2017	2018	2019	2020	2021	2022	Total
1-Time/ Capital	50,000	-	-	-	-	-	50,000
Ongoing - Net M&O Impact	-	4,870	4,870	4,870	4,870	4,870	24,350
Total Project Costs	\$ 50,000	\$ 4,870	\$ 74,350				

**6-Year Strategic Plan
Information Technology**

Reference #: 4c
Project Name: Document Management System - Electronic Records
Project Description & Justification: <p>At the moment the city currently does not have a solution in place which provides a centralized solution to manage all City unstructured data (word/excel documents, permits, hard copies of files, etc) across all departments. Each department stores data on a shared server which in turn takes up resources for both storage and archival and does not make for ease management to include searching of documents, deletion, versioning, compliance and archival. Documents are sometimes found to be duplicated, antiquated and/or outdated. Archival and compliance with the WA State document retention requirements for archival purposes continue to be a hands on difficult process. As the City invests in other solutions for Legal, Police and the Municipal court a document management solution becomes a necessity to manage and secure hundreds of thousands of documents across the infrastructure. Integration with other solutions in these departments will allow for the ease of retrieval, sharing of resources/documents and archival across multiple platforms.</p> <p>An enterprise class document management system alone can help the city generate new efficiencies and dramatic cost savings such as eliminating the costs associated with storing paper utilizing both internal locations and third party vendors. Document management also provides a process to manage the entire lifecycle of paper-based or electronic documents. This provides a simple and efficient way to input, retrieve, manage revisions, collaborate, track and retain all of the unstructured data that exists throughout the city across all departments. Managing this data is a time-consuming labor-intensive, customer facing process that eats away at the bottom line. The document management solution will also integrate document management directly into other applications throughout the City, so that users may retrieve existing documents directly from the document management system repository, make changes, and save the changed document back to the repository as a new version, all without leaving the application. Departments such as Legal, Police and Municipal court each would benefit from this as these departments are currently also proposing solutions which integrate directly with a document management solution thus increasing efficiency, collaboration and cutting costs. All departments would be affected as this would be the primary tool for searching, accessing and creating new documents. Municipal Court, Legal and Police currently are looking at solutions which would directly tie in and benefit from a document management solution. Elimination of several other third party DMS solutions in these 3 applications save additional costs and provide a centralized solution for all city staff resulting in less management, ease of support & training for all as it would be a single platform.</p>
Project Cost: <p>Initial One-Time Capital Cost = \$300,000 - For initial software purchase, hardware upgrades \$230,000. Installation, training, setup and contracted services (70,000)</p> <p>Annual Ongoing Net M&O = \$57,500 - For annual software maintenance renewal. - Savings from archive retention/retrieval of physical document to be determined.</p>

Funding Sources	2017	2018	2019	2020	2021	2022	Total
General Government/General Fund	\$ 150,000	\$ 150,000	\$ 57,500	\$ 57,500	\$ 57,500	\$ 57,500	\$ 530,000
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ 150,000	\$ 150,000	\$ 57,500	\$ 57,500	\$ 57,500	\$ 57,500	\$ 530,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
1-Time/ Capital	150,000	150,000	-	-	-	-	300,000
Ongoing - Net M&O Impact	-	-	57,500	57,500	57,500	57,500	230,000
Total Project Costs	\$ 150,000	\$ 150,000	\$ 57,500	\$ 57,500	\$ 57,500	\$ 57,500	\$ 530,000

**6-Year Strategic Plan
Information Technology**

Reference #: 5 Project Name: Web Site Enhancement
Project Description & Justification: As the city continues to enhance its internal operations and services it's imperative that the external website be maintained in such a way as to provide rich content, enhanced services and functional systems to the public. Website Technology continues to change resulting in the need to continuously support, upgrade and enhance the City of Lakewood's website. It's imperative that the website design is kept current and mobile friendly with both today's and future mobile devices. Continued development of a professional-looking site is required as many residents, business owners and consumers now search for information online prior to coming to City Hall for services thus the city website may be the first chance at making a good impression. Funds must be set aside to ensure the operation, upgrade and scalability of the system for both near term and future needs. Phase I provided funding for the initial internal development and rollout of the new website in 2015 - \$2500. Phase II allowed for additional video content, online widgets and content development in 2016 - \$10,000. Phase III would provide funding for future upgrades (such as mobile integrated solutions, online payments, online chat services, and enhanced search capabilities) in 2017 - \$15,000.
Project Cost: There is no ongoing costs associated with this project.

Funding Sources	2017	2018	2019	2020	2021	2022	Total
General Government/General Fund	\$ 15,000	-	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ 15,000	\$ -	\$ 15,000				

Project Costs	2017	2018	2019	2020	2021	2022	Total
1-Time/ Capital	15,000	-	-	-	-	-	15,000
Ongoing - Net M&O Impact	-	-	-	-	-	-	-
Total Project Costs	\$ 15,000	\$ -	\$ 15,000				

**6-Year Strategic Plan
Information Technology**

Reference #: 6 Project Name: Redesign the City's Permit Process/Eden Web Extensions
Project Description & Justification: The current permitting software system does not meet the needs of the City moving forward. It is difficult to use and often times frustrating for staff. The current permit system in Eden requires too much customization thus increasing operating costs. The system is not intuitive, therefore, requiring significant training. It is not easy to archive records. Report writing is not a simple process. The current system does not interface with online plan review. Justification for a new permitting system: <input type="checkbox"/> Reduce permitting time; <input type="checkbox"/> Improve record keeping and archiving of permitting decisions; <input type="checkbox"/> Enhance communication with applicants and other municipal departments, resulting in better quality plan submissions and customer service; <input type="checkbox"/> Improved municipal staff efficiency and less duplication of effort; <input type="checkbox"/> Improve staff training by introducing an intuitive system; and <input type="checkbox"/> Increase flexibility in design and customization. Project proposed for 2019, however, if needed earlier, will address during the mid-biennial review.
Project Cost: \$30,000 annual support maintenance charges beginning in year 2020

Funding Sources	2017	2018	2019	2020	2021	2022	Total
General Government/General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unfunded	-	-	150,000	30,000	30,000	30,000	240,000
Total Funding Sources	\$ -	\$ -	\$ 150,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 240,000

Project Costs	2017	2018	2019	2020	2021	2022	Total
1-Time/ Capital	-	-	-	-	-	-	-
Ongoing - Net M&O Impact	-	-	150,000	30,000	30,000	30,000	240,000
Total Project Costs	\$ -	\$ -	\$ 150,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 240,000

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<p>Reference #: 7 Project Name: Vulnerability & Penetration Testing</p>
<p>Project Description & Justification: Today's enterprise and the end users have increasingly become dependent on technology applications. IT Applications allow customers/users to directly access personal and confidential information, encouraging self-driven model, decreasing business cost. Critical business functions are dependent on the successful functioning of the IT applications. Users & consumers have become much more aware and attentive towards the privacy, confidentiality and safekeeping of their personal information. Cost of security breaches is increasing. It is not only losing the customer confidence but the City may end up paying heavy penalties after a breach.</p> <p>The ultimate question for the City of Lakewood may be what is there to lose.</p> <ul style="list-style-type: none"> • Data, which may be the biggest asset in the City of Lakewood's enterprise • Public Image and Confidence of Residents & Businesses in the city • Availability of applications causing unplanned blackouts for business <p>Assessment helps to figure out what are the weaknesses and potential issues in our web application.</p> <p>The purpose of this risk assessment is to evaluate the adequacy of the City of Lakewood's security. This risk assessment provides a structured qualitative assessment of the operational environment. It addresses sensitivity, threats, vulnerabilities, risks and safeguards. The assessment recommends cost-effective safeguards to mitigate threats and associated exploitable vulnerabilities. A Risk Assessment Report evaluates the confidentiality (protection from unauthorized disclosure of system and data information), integrity (protection from improper modification of information), and availability (loss of system access) of all City of Lakewood's applications and infrastructure. Recommended security safeguards will allow management to make decisions about security-related initiatives.</p>
<p>Project Cost:</p> <p>Initial One-Time/Capital Cost = \$35,000 - For purchase of Vulnerability & Pen Testing software.</p> <p>Annual Net M&O = \$18,500 - \$6,000 annual software maintenance renewal. - \$12,500 Annual third party penetration testing (estimated one week project).</p>

Funding Sources	2017	2018	2019	2020	2021	2022	Total
General Government	\$ 35,000	\$ 18,500	\$ 18,500	\$ 18,500	\$ 18,500	\$ 18,500	\$ 127,500
Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ 35,000	\$ 18,500	\$ 127,500				

Project Costs	2017	2018	2019	2020	2021	2022	Total
1-Time/ Capital	35,000	-	-	-	-	-	35,000
Ongoing - Net M&O Impact	-	18,500	18,500	18,500	18,500	18,500	92,500
Total Project Costs	\$ 35,000	\$ 18,500	\$ 127,500				

**6-Year Strategic Plan
Information Technology**

Reference #: 8
Project Name: Wireless Access Points (Wi-Fi)
Project Description & Justification:
<p>Wi-Fi access in parks can provide O&M maintenance staff with the infrastructure to remotely connect to the City's future work order system, network resources and phone system. It also provides occasional use benefits for visitors and constituents to the City's parks utilizing the City's Guest Wireless network. Phase I in 2015 (\$15,000) will provide funding to purchase additional Wi-Fi hardware to be installed at Steilacoom Park. Phase II in late 2017 (\$10,000) provides additional resources such as Springbrook Park or others pending availability of the City Network at that location.</p>
Project Cost:
<p>Initial One-time/Capital Cost:</p> <ul style="list-style-type: none"> - \$15,000 Wireless Access point hardware & installation at Steilacoom Park in year 2015 - \$10,000 Wireless Access point hardware & installation at other parks in year 2017 - \$20,000 Wireless Access point hardware upgrades & software upgrades in year 2021 using replacement reserve fund accumulated 2017-2020 <p>Annual Net M&O = \$0</p> <ul style="list-style-type: none"> - No ongoing costs associated with the Wi-Fi implementation as the system utilizes city-owned fiber

Funding Sources	2017	2018	2019	2020	2021	2022	Total
General Government/General Fund	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Unfunded	-	-	-	-	-	-	-
Total Funding Sources	\$ 10,000	\$ -	\$ 10,000				

Project Costs	2017	2018	2019	2020	2021	2022	Total
1-Time/ Capital	10,000	-	-	-	-	-	10,000
Ongoing - Net M&O Impact	-	-	-	-	-	-	-
Ongoing - Replacement Reserves	-	-	-	-	-	-	-
Total Project Costs	\$ 10,000	\$ -	\$ 10,000				

Impact on Operating Funds	2017	2018	2019	2020	2021	2022	Total
Revenue Increase/(Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Increase/(Decrease)	-	-	-	-	-	-	-
Net M&O Impact	\$ -						