



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

\*\*\*\*\* FINAL July 21, 2014 \*\*\*\*\*

# PREFACE

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

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

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

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

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

## **CONSISTENCY WITH LAND USE MANAGEMENT PLAN**

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

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

Specific goals include the following.

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

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

## **GRANT APPLICATIONS AND LEVERAGING LOCAL DOLLARS**

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

## **FUNDING SOURCES**

### **A. Motor Vehicle Fuel Tax Funds**

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

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

## B. Federal Aid Funding Programs

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

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

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

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

## C. Washington State Transportation Improvement Board (TIB)

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

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

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

D. Community Development Block Grants (CDBG)

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

E. City Funding Sources

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

F. Washington State Department of Transportation

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

**G. Surface Water Management Program:**

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

## **PROJECT NUMBERING SYSTEM**

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

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

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

## **BUDGET DOLLARS**

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

| PROJECT COSTS IN THOUSANDS OF DOLLARS   |  |  |          |              |               |               |              |              |               |
|---|--|--|----------|--------------|---------------|---------------|--------------|--------------|---------------|
| EXPENDITURE PLAN  |  | <i>NOTE: BOLD and ITALICIZED numbers denote grant is secured</i> |          |              |               |               |              |              | TOTAL FUNDS   |
| SECTION 1   |  |  | 2015     | 2016         | 2017          | 2018          | 2019         | 2020         | 2015-2020     |
| <b>NEW CONSTRUCTION</b>   |  |  |          |              |               |               |              |              |               |
| <b>ARTERIAL STREET PROJECTS</b>   |  |  |          |              |               |               |              |              |               |
| <b>1.2 Gravelly Lake Drive @ I-5 Right Turn Lane</b>  | Widen GLD from Nyanza to I-5 SB on-ramp to provide dedicated right-turn lane. Traffic signal upgrades; bridge widening; r/w acquisition.                       | City   |          |              |               | 50            | 350          |              | 400           |
| <b>Total Estimated Cost \$1,600</b>   |  | Grant  |          |              |               | 200           | 1,000        |              | 1,200         |
|   |  | Other  |          |              |               |               |              |              |               |
|   |  | <b>Total</b>   | <b>0</b> | <b>0</b>     | <b>0</b>      | <b>250</b>    | <b>1,350</b> | <b>0</b>     | <b>1,600</b>  |
| <b>1.4 Union Avenue - Berkeley to N. Thorne Lane</b>  | Widen to add turn lane, shared bike/travel lane, sidewalks, street lighting. Intersection improvements.  | City   |          |              |               |               | 125          | 250          | 375           |
| <b>Total Estimated Cost \$5,000</b>   |  | Grant  |          |              |               |               | 375          | 2,250        | 2,625         |
| <i>Note: Project 1.24 will complete Union/Berkeley intersection and some improvements from Berkeley to Maple.</i> |  | Other  |          |              |               |               | 75           | 150          | 225           |
|   |  | <b>Total</b>   | <b>0</b> | <b>0</b>     | <b>0</b>      | <b>0</b>      | <b>575</b>   | <b>2,650</b> | <b>3,225</b>  |
| <b>1.18 96th Street - 2-way left turn lane</b>  | Widen 96th St. from 500' east of So. Tac. Wy to I-5 underpass to provide 2-way left turn lane. Does not include sidewalks or HMA overlay.                      | City   |          |              |               |               | 100          |              | 100           |
| <b>Total Estimated Cost \$500</b>   |  | Grant  |          |              |               |               |              |              | 0             |
|   |  | Other  |          |              |               |               | 400          |              | 400           |
|   |  | <b>Total</b>   | <b>0</b> | <b>0</b>     | <b>0</b>      | <b>0</b>      | <b>500</b>   | <b>0</b>     | <b>500</b>    |
| <b>1.20 123rd ST SW - Realignment</b>   | Realign 123rd ST SW as it enters Bridgeport  | City   |          |              |               |               | 300          |              | 300           |
| <b>Total Estimated Cost \$400</b>   |  | Grant  |          |              |               |               |              |              | 0             |
|   |  | Other  |          |              |               |               | 100          |              | 100           |
|   |  | <b>Total</b>   | <b>0</b> | <b>0</b>     | <b>0</b>      | <b>0</b>      | <b>400</b>   | <b>0</b>     | <b>400</b>    |
| <b>1.21 Murray Road and 150th Street Corridor Capacity</b>  | Provide capacity for Woodbrook Industrial development: widening of Murray Road and 150th; bike/pedestrian facilities; structural pavement section improvements | City   |          | 100          | 100           | 100           |              |              | 300           |
| <i>Notes: Assume multiple phases; multiple years</i>  |  | Grant  | 0        | 0            | 0             | 0             |              |              | 0             |
|   |  | Other  |          | 1,500        | 1,500         | 1,500         |              |              | 4,500         |
|   |  | <b>Total</b>   | <b>0</b> | <b>1,600</b> | <b>1,600</b>  | <b>1,600</b>  | <b>0</b>     | <b>0</b>     | <b>4,800</b>  |
| <b>1.22 Gravelly to Thorne Connector</b>  | Two-way connector road between Tillicum and Gravelly Lake Drive. Signalization.  | City   | 1        | 1            | 1             | 1             | 1            | 1            | 6             |
| <b>Total Estimated Cost \$25,000</b>  |  | Grant  |          |              |               |               |              |              | 0             |
|   |  | Other  |          | 1,000        | 12,000        | 12,000        |              |              | 25,000        |
|   |  | <b>Total</b>   | <b>1</b> | <b>1,001</b> | <b>12,001</b> | <b>12,001</b> | <b>1</b>     | <b>1</b>     | <b>25,006</b> |
| <b>1.23 Interstate 5 through Lakewood (WSDOT led project - coordination only)</b>                                 | Planning and design coordination only.   | City   | 1        | 1            | 1             | 1             | 1            | 1            | 6             |
|   |  | Grant  |          |              |               |               |              |              | 0             |
|   |  | Other  |          |              |               |               |              |              | 0             |
|   |  | <b>Total</b>   | <b>1</b> | <b>1</b>     | <b>1</b>      | <b>1</b>      | <b>1</b>     | <b>1</b>     | <b>6</b>      |

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

| PROJECT COSTS IN THOUSANDS OF DOLLARS                            |  |   |              |              |           |            |              |             |              |
|--|--|---|--------------|--------------|-----------|------------|--------------|-------------|--------------|
| EXPENDITURE PLAN   |  | NOTE: BOLD and ITALICIZED numbers denote grant is secured |              |              |           |            |              | TOTAL FUNDS |              |
| SECTION 2  |  |   | 2015         | 2016         | 2017      | 2018       | 2019         | 2020        | 2015-2020    |
| <b>ROADWAY IMPROVEMENTS</b>                                      |  |   |              |              |           |            |              |             |              |
| <b>2.26 Safety Improvements in the Vicinity of Schools</b>       | May include sidewalks, crossing improvements, signage, etc. in vicinity of schools.  | City  |              | 50           |           | 50         |              | 50          | 150          |
|  |  | Grant   |              | 600          |           | 600        |              | 600         | 1,800        |
|  |  | Other   |              | 50           |           | 50         |              | 50          | 150          |
|  |  | <b>Total</b>  | <b>0</b>     | <b>700</b>   | <b>0</b>  | <b>700</b> | <b>0</b>     | <b>700</b>  | <b>2,100</b> |
| <b>2.29 Steilacoom Blvd. Custer to 88th Street</b>               | Curbs, gutters, sidewalks, street lighting, on both sides. Signal modifications. Signal replacement Custer/Ardmore. Overlay. | City  | 0            | 0            |           |            |              |             | 0            |
| <b>Total Estimated Cost \$1,975</b>                              |  | Grant   | <b>150</b>   | <b>1,400</b> |           |            |              |             | 1,550        |
|  |  | Other   |              | 250          |           |            |              |             | 250          |
|  |  | <b>Total</b>  | <b>150</b>   | <b>1,650</b> | <b>0</b>  | <b>0</b>   | <b>0</b>     | <b>0</b>    | <b>1,800</b> |
| <b>2.41 Steilacoom Blvd - Bridgeport Way to Fairlawn</b>         | Curbs, gutters, sidewalks, on both sides. Overlay.   | City  |              |              | 10        | 20         | 100          |             | 130          |
| <b>Total Estimated Cost \$1,400</b>                              |  | Grant   |              |              | 20        | 150        | 1,000        |             | 1,170        |
| <i>Note: Preliminary design completed via previous TIB grant</i> |  | Other   |              |              |           |            | 100          |             | 100          |
|  |  | <b>Total</b>  | <b>0</b>     | <b>0</b>     | <b>30</b> | <b>170</b> | <b>1,200</b> | <b>0</b>    | <b>1,400</b> |
| <b>2.49 Bridgeport Way - 83rd to 75th</b>                        | Curb, gutters, sidewalks, street lighting, widening for 2-way left turn lane, drainage. Overlay.                             | City  | 0            |              |           |            |              |             | 0            |
| <b>Total Estimated Cost \$3,756</b>                              |  | Grant   | <b>2,800</b> |              |           |            |              |             | 2,800        |
| <i>Notes: Combined project limits of prev. project 2.52</i>      |  | Other   | 300          |              |           |            |              |             | 300          |
| <i>Project construction started in 2014</i>                      |  | <b>Total</b>  | <b>3,100</b> | <b>0</b>     | <b>0</b>  | <b>0</b>   | <b>0</b>     | <b>0</b>    | <b>3,100</b> |
| <b>2.50 Gravelly Lake Drive - 100th to Bridgeport Way</b>        | Curb, gutters, sidewalks, street lighting, drainage. Signal modifications. Signal replacement Mt. Tacoma.                    | City  | 30           | 36           |           |            |              |             | 66           |
| <i>Note: grant for design, environ., &amp; r/w FY2011-2014</i>   |  | Grant   | <b>100</b>   | 1,358        |           |            |              |             | 1,458        |
|  |  | Other   |              | 250          |           |            |              |             | 250          |
|  |  | <b>Total</b>  | <b>130</b>   | <b>1,644</b> | <b>0</b>  | <b>0</b>   | <b>0</b>     | <b>0</b>    | <b>1,774</b> |
| <b>2.54 Minor Pedestrian Safety Improvements</b>                 | Non-hardscape improvements. Shoulder widening on high-volume roads where less than 2' walkway exists.                        | City  | 50           | 50           | 50        | 50         | 50           | 50          | 300          |
|  |  | Grant   |              |              |           |            |              |             | 0            |
|  |  | Other   |              |              |           |            |              |             | 0            |
|  |  | <b>Total</b>  | <b>50</b>    | <b>50</b>    | <b>50</b> | <b>50</b>  | <b>50</b>    | <b>50</b>   | <b>300</b>   |
| <b>2.55 High Accident Location Safety Improvements</b>           | May include sight distance corrective measures, signal modifications, etc. at one of top 25 accident locations.              | City  | 50           | 50           | 50        | 50         | 50           | 50          | 300          |
|  |  | Grant   | 100          | 500          |           |            |              |             | 600          |
|  |  | Other   |              |              |           |            |              |             | 0            |
|  |  | <b>Total</b>  | <b>150</b>   | <b>550</b>   | <b>50</b> | <b>50</b>  | <b>50</b>    | <b>50</b>   | <b>900</b>   |

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

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

| PROJECT COSTS IN THOUSANDS OF DOLLARS  |   |   |               |              |               |              |              |              |               |
|--|---|---|---------------|--------------|---------------|--------------|--------------|--------------|---------------|
| EXPENDITURE PLAN   |   | NOTE: BOLD and ITALICIZED numbers denote grant is secured |               |              |               |              |              |              | TOTAL FUNDS   |
| SECTION 2  |   |   | 2015          | 2016         | 2017          | 2018         | 2019         | 2020         | 2015-2020     |
| <b>ROADWAY IMPROVEMENTS</b>  |   |   |               |              |               |              |              |              |               |
| <b>2.77 Washington Blvd - Edgewood Ave to Gravelly Lake Drive</b>  | Curb, gutter, sidewalks, bike lanes, street lighting, drainage, overlay.                                    | City  |               |              |               |              |              |              | 0             |
|  |   | Grant   |               |              |               |              |              |              | 0             |
|  |   | Other   |               | 800          | 5,100         |              |              |              | 5,900         |
| <i>TBD priority project</i>  |   | <b>Total</b>  | <b>0</b>      | <b>800</b>   | <b>5,100</b>  | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>5,900</b>  |
| <b>2.78 Oakbrook Sidewalks &amp; Street Lighting</b>   | Curb, gutter, sidewalks, sharrows, turn lanes, street lighting, drainage, overlay.                          | City  |               |              |               |              |              |              | 0             |
| Onyx Dr W (97th to 87th); Onyx Dr E (Garnet to Phillips) (Total Cost \$3,400)  |   | Grant   |               |              |               |              |              |              | 0             |
|  |   | Other   |               |              |               |              |              |              | 0             |
| <i>TBD priority project for 2020+</i>  |   | <b>Total</b>  | <b>0</b>      | <b>0</b>     | <b>0</b>      | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>      |
| <b>2.79 Lake City Business District Sidewalks (American Lake Park to Veterans Dr / Alameda) (Total Cost \$2,100)</b>   | Curb, gutter, sidewalks, sharrows, street lighting, drainage, overlay.                                      | City  |               |              |               |              |              |              | 0             |
|  |   | Grant   |               |              |               |              |              |              | 0             |
|  |   | Other   |               |              | 300           | 1800         |              |              | 2,100         |
| <i>TBD priority project</i>  |   | <b>Total</b>  | <b>0</b>      | <b>0</b>     | <b>300</b>    | <b>1,800</b> | <b>0</b>     | <b>0</b>     | <b>2,100</b>  |
| <b>2.80 Interlaaken Drive SW / Mt. Tacoma Drive Non-Motorized Improvements - Short Lane to Whitman Avenue SW (Total Cost Mt. Tacoma Drive \$2,950) (Total Cost Interlaaken \$4,000) formerly project 5.7. TBD priority project for 2020+</b> | Provide curb and gutter, sidewalk and a shared travel/bike lane on one side of Interlaaken / Mt. Tacoma Dr. | City  |               |              |               |              |              |              |               |
|  |   | Grant   |               |              |               |              |              |              |               |
|  |   | Other   |               |              |               |              |              |              |               |
|  |   | <b>Total</b>  | <b>0</b>      | <b>0</b>     | <b>0</b>      | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>      |
| <b>TOTALS</b>  |   | City  | 365           | 376          | 613           | 783          | 514          | 400          | 3,051         |
|  |   | Grant   | 9,153         | 4,634        | 3,810         | 4,930        | 3,185        | 2,900        | 28,612        |
|  |   | Other   | 1,358         | 1,445        | 6,180         | 3,470        | 3,556        | 3,150        | 19,159        |
|  |   | <b>Total</b>  | <b>10,876</b> | <b>6,455</b> | <b>10,603</b> | <b>9,183</b> | <b>7,255</b> | <b>6,450</b> | <b>50,822</b> |

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

| PROJECT COSTS IN THOUSANDS OF DOLLARS                               |  |              |      |      |      |      |      |      |             |
|---|--|--------------|------|------|------|------|------|------|-------------|
| EXPENDITURE PLAN  |  |              |      |      |      |      |      |      | TOTAL FUNDS |
| SECTION 3<br>TRAFFIC SIGNALS  |  |              | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2015-2020   |
| 3.14 So. Tacoma Way / 92nd Street                                   | New warranted signal                               | City         |      |      |      |      |      |      | 0           |
|   |  | Grant        |      | 100  | 550  |      |      |      | 0           |
|   |  | Other        |      |      |      |      |      |      | 0           |
|   |  | <b>Total</b> | 0    | 100  | 550  | 0    | 0    | 0    | 0           |
| 3.16 Steilacoom Blvd / Western State Hospital<br>Signal Replacement | Replace existing signal                            | City         |      |      |      |      |      |      | 0           |
|   |  | Grant        | 210  |      |      |      |      |      | 210 Fed     |
|   |  | Other        |      |      |      |      |      |      | 0           |
|   |  | <b>Total</b> | 210  | 0    | 0    | 0    | 0    | 0    | 210         |
| 3.17 Steilacoom Blvd / Lakeview Ave<br>Signal Replacement           | Replace existing signal                            | City         |      |      |      |      |      |      | 0           |
|   |  | Grant        | 65   | 275  |      |      |      |      | 340 Fed     |
|   |  | Other        |      |      |      |      |      |      | 0           |
|   |  | <b>Total</b> | 65   | 275  | 0    | 0    | 0    | 0    | 340         |
| 3.19 Traffic Signal Asset Management System                         | Purchase software; develop asset management system | City         | 40   | 40   | 20   | 5    | 5    | 5    | 115         |
|   |  | Grant        |      |      |      |      |      |      | 0 Fed       |
|   |  | Other        |      |      |      |      |      |      | 0           |
|   |  | <b>Total</b> | 40   | 40   | 20   | 5    | 5    | 5    | 115         |
| <b>TOTALS</b>   |  | City         | 145  | 350  | 155  | 615  | 115  | 15   | 1,395       |
|   |  | Grant        | 630  | 100  | 300  | 300  | 0    | 0    | 1,230       |
|   |  | Other        | 10   | 345  | 0    | 0    | 150  | 0    | 505         |
|   |  | <b>Total</b> | 785  | 795  | 455  | 915  | 265  | 15   | 3,130       |

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

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

SWM/TBD

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

CDBG

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

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

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

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

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

**ARTERIAL STREETS**

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

**STREETLIGHTS**

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

**ROADWAY IMPROVEMENTS**

|              | 2015          | 2016         | 2017          | 2018         | 2019         | 2020         | 2015-2020     |
|--------------|---------------|--------------|---------------|--------------|--------------|--------------|---------------|
| City         | 365           | 376          | 613           | 783          | 514          | 400          | 3,051         |
| Grant        | 9,153         | 4,634        | 3,810         | 4,930        | 3,185        | 2,900        | 28,612        |
| Other        | 1,358         | 1,445        | 6,180         | 3,470        | 3,556        | 3,150        | 19,159        |
| <b>Total</b> | <b>10,876</b> | <b>6,455</b> | <b>10,603</b> | <b>9,183</b> | <b>7,255</b> | <b>6,450</b> | <b>50,822</b> |

**BRIDGES**

|              | 2015     | 2016     | 2017     | 2018     | 2019     | 2020     | 2015-2020 |
|--------------|----------|----------|----------|----------|----------|----------|-----------|
| City         | 9        | 0        | 9        | 0        | 9        | 0        | 27        |
| Grant        | 0        | 0        | 0        | 0        | 0        | 0        | 0         |
| Other        | 0        | 0        | 0        | 0        | 0        | 0        | 0         |
| <b>Total</b> | <b>9</b> | <b>0</b> | <b>9</b> | <b>0</b> | <b>9</b> | <b>0</b> | <b>27</b> |

**TRAFFIC SIGNALS**

|              | 2015       | 2016       | 2017       | 2018       | 2019       | 2020      | 2015-2020    |
|--------------|------------|------------|------------|------------|------------|-----------|--------------|
| City         | 145        | 350        | 155        | 615        | 115        | 15        | 1,395        |
| Grant        | 630        | 100        | 300        | 300        | 0          | 0         | 1,230        |
| Other        | 10         | 345        | 0          | 0          | 150        | 0         | 505          |
| <b>Total</b> | <b>785</b> | <b>795</b> | <b>455</b> | <b>915</b> | <b>265</b> | <b>15</b> | <b>3,130</b> |

**BEAUTIFICATION / GATEWAY IMPROVEMENTS**

|              | 2015      | 2016      | 2017      | 2018      | 2019      | 2020      | 2015-2020  |
|--------------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| City         | 20        | 20        | 20        | 20        | 20        | 20        | 120        |
| Grant        | 0         | 0         | 0         | 0         | 0         | 0         | 0          |
| Other        | 120       | 20        | 20        | 20        | 20        | 20        | 120        |
| <b>Total</b> | <b>40</b> | <b>40</b> | <b>40</b> | <b>40</b> | <b>40</b> | <b>40</b> | <b>240</b> |

**TRANSPORTATION PLANNING**

|              | 2015      | 2016      | 2017      | 2018      | 2019      | 2020      | 2015-2020  |
|--------------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| City         | 40        | 75        | 10        | 35        | 10        | 35        | 205        |
| Grant        | 0         | 0         | 0         | 0         | 0         | 0         | 0          |
| Other        | 0         | 0         | 0         | 0         | 0         | 0         | 0          |
| <b>Total</b> | <b>40</b> | <b>75</b> | <b>10</b> | <b>35</b> | <b>10</b> | <b>35</b> | <b>205</b> |

**RESTORATION**

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

Six-Year Comprehensive Transportation Program : 2015 - 2020

FINAL July 21, 2014

**BIKEWAYS**

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

**OTHER**

|              | 2015       | 2016       | 2017      | 2018      | 2019      | 2020      | 2015-2020  |
|--------------|------------|------------|-----------|-----------|-----------|-----------|------------|
| City         | 435        | 250        | 50        | 50        | 50        | 50        | 885        |
| Grant        | 0          | 0          | 0         | 0         | 0         | 0         | 0          |
| Other        | 0          | 0          | 0         | 0         | 0         | 0         | 0          |
| <b>Total</b> | <b>435</b> | <b>250</b> | <b>50</b> | <b>50</b> | <b>50</b> | <b>50</b> | <b>885</b> |

**NEIGHBORHOOD TRAFFIC MANAGEMENT**

|              | 2015      | 2016      | 2017      | 2018      | 2019      | 2020      | 2015-2020  |
|--------------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| City         | 20        | 20        | 20        | 20        | 20        | 20        | 120        |
| Grant        | 0         | 0         | 0         | 0         | 0         | 0         | 0          |
| Other        | 0         | 0         | 0         | 0         | 0         | 0         | 0          |
| <b>Total</b> | <b>20</b> | <b>20</b> | <b>20</b> | <b>20</b> | <b>20</b> | <b>20</b> | <b>120</b> |

**GRAND TOTAL (2015-2020)**

|              | 2015          | 2016          | 2017          | 2018          | 2019          | 2020          | 2015-2020      |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| City         | 4,346         | 5,068         | 4,834         | 6,090         | 5,405         | 4,682         | 30,425         |
| Grant        | 15,383        | 6,319         | 4,830         | 8,080         | 4,660         | 5,550         | 44,722         |
| Other        | 1,688         | 4,460         | 19,930        | 19,490        | 4,301         | 3,520         | 53,289         |
| <b>Total</b> | <b>21,317</b> | <b>15,847</b> | <b>29,594</b> | <b>33,660</b> | <b>14,366</b> | <b>13,752</b> | <b>128,436</b> |

Notes:

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