



CITY OF LAKEWOOD
SIX-YEAR COMPREHENSIVE
TRANSPORTATION IMPROVEMENT PROGRAM
2017-2022

PREFACE

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

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

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

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

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

CONSISTENCY WITH LAND USE MANAGEMENT PLAN

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

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

Specific goals include the following.

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

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

GRANT APPLICATIONS AND LEVERAGING LOCAL DOLLARS

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

FUNDING SOURCES

A. Motor Vehicle Fuel Tax Funds

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

By law, each city receives a proportionate share of the total state motor vehicle fuel tax. Money received is a monthly allocation based on population. The dollars shown in this year's Program reflect the revenues from this source expected to be received by the City of Lakewood. It is anticipated that revenue received from gas tax for the Streets Capital Projects Fund will be: \$335,000 (FY 2015).

B. Federal Aid Funding Programs

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

On December 4, 2015, President Obama signed the Fixing America's Surface Transportation Act (FAST ACT). The Act authorizes \$305 billion over fiscal years 2016 through 2020 for the Department's highway, highway and motor vehicle safety, public transportation, motor carrier safety, hazardous materials safety, rail, and research, technology and statistics programs. The ACT essentially continues on with a number of specific funding programs that were funded under the previous Federal Transportation program (MAP 21). These include the following:

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

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

C. Washington State Transportation Improvement Board (TIB)

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

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

D. Community Development Block Grants (CDBG)

This is a program to provide physical improvements within low-income census tracts or to promote economic development within the City. Through the years 2016-2021 it is anticipated that a minimum of \$300,000 (on average) per year will be made available for pavement preservation, street lighting, and pedestrian improvements in eligible neighborhoods.

E. City Funding Sources

1. Real Estate Excise Tax (REET). This funding source comes from the two ¼% REET's charged by the City on the sale of real estate within the City limits. The City's REET is designated entirely for transportation related capital improvements. Revenue from REET has averaged around \$900,000 in the past few years. The REET is estimated to be \$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 \$500,000 annually (on average) over the next 5 years in support of the pavement preservation program.
3. Transportation Benefit District (TBD). In 2014, the TBD Board implemented a \$20 per vehicle tab fee to provide funds toward a specific list of pavement preservation projects to be implemented between 2015 through 2020. The anticipated revenue is approximately \$680,000 per year.

F. Washington State Department of Transportation

1. Pedestrian and Bicycle Program: This is a statewide competitive program specifically oriented toward the elimination of hazards to the pedestrian and bicyclists. The recent call for projects has expanded the program's scope to emphasize

“complete streets” – accommodation of all roadway users from vehicles to bicyclists to pedestrians. The programs focus for “complete streets” is for “main street” urban arterials and corridors. Historically, the city has not received much funding from this program. However, given the change in the grant scope, there may be opportunities from this source in the future.

2. Safe Routes to Schools Program: This is a statewide competitive program specifically oriented toward pedestrian and bicycle safety near schools.

3. Surface Water Management Program:

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

PROJECT NUMBERING SYSTEM

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

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

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

BUDGET DOLLARS

Costs shown are planning level estimates and are reflected in each year as FY2016 dollars with no accounting for inflation.

PROJECT COSTS IN THOUSANDS OF DOLLARS									
EXPENDITURE PLAN		NOTE: BOLD and ITALICIZED numbers denote grant is secured							TOTAL FUNDS
SECTION 1			2017	2018	2019	2020	2021	2022	2017-2022
NEW CONSTRUCTION									
ARTERIAL STREET PROJECTS									
1.2 Gravelly Lake Drive @ I-5 Right Turn Lane	Widen GLD from Nyanza to I-5 SB on-ramp to provide dedicated right-turn lane. Traffic signal upgrades; bridge widening; r/w acquisition.	City				50	350		400
Total Estimated Cost \$1,600		Grant				200	1,000		1,200
		Other							
		Total		0	0	0	250	1350	0
1.4 Union Avenue - W. Thorne Ln. to Spruce St.	Widen to add turn lane, shared bike/travel lane, sidewalks, street lighting. Intersection improvements. <i>Notes: Limits revised to reflect recent improvements at Berkeley/Union.</i>	City					125	250	375
Total Estimated Cost \$5,000		Grant					375	2,250	2,625
		Other					75	150	225
		Total		0	0	0	0	575	2,650
1.18 96th Street - 2-way left turn lane	Widen 96th St. from 500' east of So. Tac. Wy to I-5 underpass to provide 2-way left turn lane. Does not include sidewalks or HMA overlay.	City					100		100
Total Estimated Cost \$500		Grant							0
		Other					400		400
		Total		0	0	0	0	500	0
1.20 123rd ST SW - Realignment	Realign 123rd ST SW as it enters Bridgeport	City					300		300
Total Estimated Cost \$400		Grant							0
		Other					100		100
		Total		0	0	0	0	400	0
1.21 Murray Road and 150th Street Corridor Capacity	Provide capacity for Woodbrook industrial development: widening of Murray Road and 150th; bike/pedestrian facilities; structural pavement section improvements <i>Notes: Assume multiple phases; multiple years</i>	City		100	100	100			300
		Grant							0
		Other		1,500	1,500	1,500			4,500
		Total		1,600	1,600	1,600	0	0	4,800
1.22 Gravelly to Thorne Connector	Two-way connector road between Tillicum and Gravelly Lake Drive. Signalization.	City	1	1	1	1	1	1	6
Total Estimated Cost \$25,000		Grant							0
		Other		1,000	12,000	12,000			25,000
		Total		1,001	12,001	12,001		1	1
1.23 Interstate 5 through Lakewood (WSDOT led project - coordination only)	Planning and design coordination only.	City	1	1	1	1	1	1	6
		Grant							0
		Other							0
		Total		1	1	1	1	1	1

PROJECT COSTS IN THOUSANDS OF DOLLARS									
EXPENDITURE PLAN		NOTE: BOLD and ITALICIZED numbers denote grant is secured							TOTAL FUNDS
SECTION 1			2017	2018	2019	2020	2021	2022	2017-2022
NEW CONSTRUCTION									
ARTERIAL STREET PROJECTS									
1.25 North Gate Access Improvements	Improve access to Lewis North including: intersection improvements (Edgewood / North Gate Road); non-motorized improvements (Edgewood Dr. and North Gate Rd)	City	100	300					400
		Grant		1,300					1,300
		Other							0
		Total	100	100	0	0	0	0	1,700
1.26 Steilacoom Boulevard / So Tacoma Way Intersection	SB right turn lane extension on Steilacoom Blvd. Access control improvements on both roads. Replace/upgrade traffic signals. Curb, gutter, sidewalk, lighting.	City	50						50
		Grant	500						500
		Other	50						50
		Total	600	0	0	0	0	0	600
1.27 Bridgeport Way - I-5 Ramp to Pacific Hwy	Turn lane extension to improve capacity and queuing capability. Road / shoulder widening; sidewalks; walls for widening.	City				50	50	100	200
		Grant				100	100	400	600
		Other						100	100
		Total	0	0		150	150	600	900
TOTALS		City	152	402	102	202	927	352	2,137
		Grant	500	1,300	0	300	1,475	2,650	6,225
		Other	50	2,500	13,500	13,500	575	250	30,375
		Total	702	4,202	13,602	14,002	2,977	3,252	38,737

PROJECT COSTS IN THOUSANDS OF DOLLARS									
EXPENDITURE PLAN		NOTE: BOLD and ITALICIZED numbers denote grant is secured							TOTAL FUNDS
SECTION 2			2017	2018	2019	2020	2021	2022	2017-2022
ROADWAY IMPROVEMENTS									
2.26 Safety Improvements in the Vicinity of Schools	May include sidewalks, crossing improvements, signage, etc. in vicinity of schools.	City	100	150	30	100	250		630
		Grant	250	1,100	120	250	1,100		2,820
		Other		150			150		300
		Total	350	1,400	150	350	1,500	0	3,750
2.29 Steilacoom Blvd. Custer to 88th Street	Curbs, gutters, sidewalks, street lighting, on both sides. Signal modifications. Signal replacement Custer/Ardmore. Overlay.	City	0						0
Total Estimated Cost \$1,975		Grant	1,400						1,400
		Other	250						250
		Total	1,650	0	0	0	0	0	1,650
2.41 Steilacoom Blvd - Bridgeport Way to Fairlawn	Curbs, gutters, sidewalks, on both sides. Overlay.	City			10	20	100		130
Total Estimated Cost \$1,400		Grant			20	150	1,000		1,170
<i>Note: Preliminary design completed via previous TIB grant</i>		Other					100		100
		Total	0	0	30	170	1,200	0	1,400
2.50 Gravelly Lake Drive - 100th to Bridgeport Way	Curb, gutters, sidewalks, street lighting, drainage. Signal modifications. Signal replacement Mt. Tacoma.	City	36						36
<i>Note: grant for design, environ., & r/w FY2011-2014</i>		Grant	1358						1,358
		Other	250						250
		Total	1,644	0	0	0	0	0	1,644
2.54 Minor Pedestrian Safety Improvements	Non-hardscape improvements. Shoulder widening on high-volume roads where less than 2' walkway exists.	City	50	50	50	50	50	50	300
		Grant							0
		Other							0
		Total	50	50	50	50	50	50	300
2.55 High Accident Location Safety Improvements	May include sight distance corrective measures, signal modifications, etc. at one of top 25 accident locations.	City	44	20	49	50	50	50	263
<i>2016-2017 Funds reallocated to 2.81 Roadway Safety Improvements to 40th Ave. SW and 96th St. SW and 3.20 Military Rd. and 112th St. Safety Improvement.</i>		Grant							0
		Other							0
		Total	44	20	49	50	50	50	263
2.60 South Tacoma Way - SR512 to 96th Street	Curb, gutter, sidewalks, street lighting, drainage, overlay.	City	10						10
Total Estimated Cost \$3,460		Grant	50						50
<i>Note: Design starting FY2011</i>		Other	10						10
		Total	70	0	0	0	0	0	70

PROJECT COSTS IN THOUSANDS OF DOLLARS									
EXPENDITURE PLAN		NOTE: BOLD and ITALICIZED numbers denote grant is secured							TOTAL FUNDS
SECTION 2			2017	2018	2019	2020	2021	2022	2017-2022
ROADWAY IMPROVEMENTS									
2.61 ADA Standards - Sidewalk Upgrades	On-going program to gradually upgrade existing facilities to current ADA standards	City	50	50	50	50	50	50	300
		Grant							0
		Other							0
		Total	50	50	50	50	50	50	300
2.65 Steilacoom Blvd - 87th to 83rd <i>Design through project 2.74</i>	Curb, gutter, sidewalks, street lighting, drainage, overlay.	City		80	200				280
		Grant		200	1,400				1,600
		Other			200				200
		Total	0	280	1,800	0	0	0	2,080
2.66 Steilacoom Blvd - 83rd to Weller Road <i>Design through project 2.74</i>	Curb, gutter, sidewalks, street lighting, drainage, overlay.	City			70	200			270
		Grant			180	2,000			2,180
		Other				200			200
		Total	0	0	250	2,400	0	0	2,650
2.67 Bridgeport Way - I-5 to JBLM Gate Total Estimated Cost \$3,650	Curb, gutters, sidewalks, street lighting, drainage, overlay.	City	5						5
		Grant	10						10
		Other	5						5
		Total	20	0	0	0	0	0	20
2.68 Hipkins Rd. 104th to Steilacoom Blvd. Total Estimated Cost \$3,050	Curb, gutters, sidewalks, street lighting, drainage, overlay.	City							0
		Grant							0
		Other				350	2,700		3,050
		Total	0	0	0	350	2,700	0	3,050
2.69A Gravelly Lake Drive - 59th to Steilacoom Sidewalks	Curb, gutter, sidewalks on both sides of road.	City	80						80
		Grant	320						320
		Other							0
<i>Note: Project 2.69 split into two phases. TIB grant received for 2.69A.</i>		Total	400	0	0	0	0	0	400
2.69B Gravelly Lake Drive - Bridgeport to Steilacoom Road Diet <i>Amendment 1: Project 2.69 split into two phases.</i>	Reduce 4 travel lanes to 3. Curb, gutters, sidewalks, bike lanes, street lighting, drainage, overlay.	City	50	200					200
		Grant	100	1,100					1,100
		Other							0
		Total	150	1,300	0	0	0	0	1,300

FED
5 SWM&Dev

TIB

PROJECT COSTS IN THOUSANDS OF DOLLARS									
EXPENDITURE PLAN		NOTE: BOLD and ITALICIZED numbers denote grant is secured							TOTAL FUNDS
SECTION 2			2017	2018	2019	2020	2021	2022	2017-2022
ROADWAY IMPROVEMENTS									
2.70 Lakewood Station - Non-Motorized Access Improvements	Curb, gutters, sidewalks, and street lighting improvements per Lakewood NMTP and Sound Transit Access Improvement Study.	City				100	100	100	300
		Grant			100	400	400	400	1,300
		Other			100	500	500	500	1,600
		Total	0	0	200	1,000	1,000	1,000	3,200
2.71A Steilacoom Blvd - Weller Road to Phillips Road - Ph. 1 <i>Design and right-of-way through project 2.74</i> <i>Notes: Project 2.71 split into two phases. Safe Routes to Schools Grant received for 2.71A.</i>	Curb, gutter, sidewalks, bikeway/buffer, street lighting, drainage on north side.	City		100					100
		Grant		450					450
		Other							0
		Total	0	550	0	0	0	0	550
2.71B Steilacoom Blvd - Weller Road to Phillips Road - Ph. 2 <i>Design through project 2.74</i> <i>Notes: Project 2.71 split into two phases. Safe Routes to Schools Grant received for 2.71A.</i>	Curb, gutter, sidewalks, bikeway, street lighting, drainage, overlay.	City		100					100
		Grant		1350					1,350
		Other		100					100
		Total	0	1,550	0	0	0	0	1,550
2.72 100th Street & Lakewood Drive <i>Bridgeport Way to 400 feet north of 100th Street</i>	Curb, gutter, sidewalks, sharrows, replace 100th/Lakewood signal, street lighting, drainage, overlay.	City	130	200					330
		Grant	550	800					1,350
		Other							0
		Total	680	1,000	0	0	0	0	1,680
2.73 112th / 111th - Bridgeport to Kendrick	Curb, gutter, sidewalks, sharrows, street lighting, drainage, overlay.	City	20	5	110				135
		Grant	100	50	1,440				1,590
		Other	50	45	250				345
		Total	170	100	1,800	0	0	0	2,070
2.74 Steilacoom Blvd Corridor Design - Farwest to Phillips <i>Joint project with Town of Steilacoom - DESIGN ONLY</i>	Curb, gutter, sidewalks, sharrows, turn lanes, street lighting, drainage, overlay.	City	50	43	43	14			150
		Grant	216	150	150	35			551
		Other	25	20	20	6			71
		Total	291	213	213	55	0	0	772
2.75 South Tacoma Way - 88th to North City Limits	Curb, gutter, sidewalks, bike lanes, street lighting, signal at 84th, drainage, overlay.	City	50	50	300				400
		Grant	150	150	2,341				2,641
		Other			300				300
		Total	200	200	2,941	0	0	0	3,341

PROJECT COSTS IN THOUSANDS OF DOLLARS									
EXPENDITURE PLAN		NOTE: BOLD and ITALICIZED numbers denote grant is secured							TOTAL FUNDS
SECTION 2			2017	2018	2019	2020	2021	2022	2017-2022
ROADWAY IMPROVEMENTS									
2.76A Phillips Road - Steilacoom to Hudtloff Middle School	Curb, gutter, sidewalks, bike lanes, street lighting, flashing beacons, drainage, on east side of road.	City	170						170
		Grant	480						480
		Other							0
		Total	650	0	0	0	0	0	650
2.76B Phillips Road - Steilacoom to Onyx	Curb, gutter, sidewalks, bike lanes, street lighting, drainage, overlay.	City							0
		Grant							0
		Other			250	1850			2,100
		Total	0	0	250	1,850	0	0	2,100
2.77 Washington Blvd - Edgewood Ave to Gravelly Lake Drive	Curb, gutter, sidewalks, bike lanes, street lighting, drainage, overlay.	City							0
		Grant	5,000						5,000
		Other	700						700
		Total	5,700	0	0	0	0	0	5,700
2.78 Oakbrook Sidewalks & Street Lighting	Curb, gutter, sidewalks, sharrows, turn lanes, street lighting, drainage, overlay.	City							0
		Grant							0
		Other			400	3000			3,400
		Total	0	0	400	3,000	0	0	3,400
2.79 Lake City Business District Sidewalks (American Lake Park to Veterans Dr / Alameda) (Total Cost \$2,100)	Curb, gutter, sidewalks, sharrows, street lighting, drainage, overlay.	City							0
		Grant							0
		Other		300	1,800				2,100
		Total	0	300	1,800	0	0	0	2,100
2.80 Interlaaken Drive SW / Mt. Tacoma Drive Non-Motorized Improvements - Short Lane to Whitman Avenue SW (Total Cost Mt. Tacoma Drive \$2,950) (Total Cost Interlaaken \$4,000) formerly project 5.7. Construction 2022+	Provide curb and gutter, sidewalk and a shared travel/bike lane on one side of Interlaaken / Mt. Tacoma Dr.	City							0
		Grant							0
		Other					750	700	0
		Total	0	0	0	0	750	700	0
2.81 Roadway Safety Improvements at 40th Ave. SW and 96th St. SW	Curb, gutter, sidewalk, sharrows, guard rail, street lighting, pavement reconstruction	City	15	1					16
		Grant	140	653					793
		Other							0
		Total	155	654	0	0	0	0	809

Grant
Grant
FED

PROJECT COSTS IN THOUSANDS OF DOLLARS									
EXPENDITURE PLAN		NOTE: BOLD and ITALICIZED numbers denote grant is secured							TOTAL FUNDS
SECTION 2			2017	2018	2019	2020	2021	2022	2017-2022
ROADWAY IMPROVEMENTS									
2.82 59th Ave SW Sidewalk - 100th to Bridgeport Wy SW	Sidewalk east side of roadway.	City		25					25
		Grant		100					100
		Other							0
		Total	0	125	0	0	0	0	125
2.83 Gravelly Lake Dr. - Pacific Hwy to Nyanza (south)	Curb, gutter, sidewalk, bike way, street lighting, pavement rehab	City			50	75	250		375
		Grant			100	175	800		1,075
		Other							0
		Total	0	0	150	250	1,050	0	1,450
2.84 Lakewood Drive - Steilacoom Blvd to 74th Street	Add turn lanes, curb, gutter, sidewalk, bike way, street lighting, pavement rehab	City	50	100	950				1,100
<i>*note: pavement rehab City match also listed in project 9.15</i>		Grant	200	300	3,180				3,680
		Other	50	50	500				600
		Total	300	450	4,630	0	0	0	5,380
2.85 John Dower Road - Steilacoom to Custer	Curb, gutter, sidewalk, bike way, street lighting, flashing crossing beacons, drainage, pavement.	City	150						150
		Grant	500						500
		Other							0
<i>Notes: Project added. Safe Routes to Schools Grant received.</i>		Total	650	0	0	0	0	0	650
2.86 Veterans Drive SW-Gravelly Lake Dr. to Alameda (Total)	curb, gutter, sidewalks, sharrows street lighting, drainage, overlay	City						860	860
		Grant						3,440	3,440
		Other							0
		Total	0	0	0	0	0	4,300	4,300
2.87 Steilacoom Blvd. SW - Phillips Rd. SW to 88th St. SW	curb, gutter, sidewalks, sharrows street lighting, drainage, overlay	City		250	250				500
		Grant		1,250	1,250				2,500
		Other							0
		Total	0	1,500	1,500	0	0	0	3,000
2.88 111th St. SW/ Lakeview Ave. SW - Kendrick to Perimeter	curb, gutter, sidewalks, sharrows, street lighting, drainage, and patching	City							0
		Grant	2,000						2,000
		Other							0
		Total	2,000	0	0	0	0	0	2,000
TOTALS		City	1,060	1,174	1,912	659	850	1,110	6,715
		Grant	10,824	6,403	9,031	3,010	3,300	3,840	36,308
		Other	1,340	665	3,820	5,906	4,200	1,200	15,681
		Total	13,224	8,242	14,763	9,575	8,350	6,150	58,704

PROJECT COSTS IN THOUSANDS OF DOLLARS									
EXPENDITURE PLAN									TOTAL FUNDS
SECTION 3 TRAFFIC SIGNALS			2017	2018	2019	2020	2021	2022	2017-2022
3.1 Steilacoom / Durango Traffic Signal	intersection meets warrants for traffic signal. Signal needed with new development in area. Special concern with adjacent train crossing becoming active.	City							0
		Grant							0
		Other	5	345					350
		Total	5	345	0	0	0		350
3.7 Washington Blvd. and Interlaaken Drive Signal and intersection improvement Total Estimated Cost \$375	install new signal at intersection.	City			75	300			375
		Grant							0
		Other							0
		Total	0	0	75	300	0		375
3.8 Traffic Signal Timing Upgrades on-going technical support incl. turning movement counts	Upgrade traffic signal timing and coordination.	City	10	10	10	10	10	10	60
		Grant							0
		Other							0
		Total	10	10	10	10	10	10	60
3.11 City-Wide Traffic Signal Management System Total Estimated Cost \$2,000	City-hall based Traffic Management Center. Fiber optic interconnect. PTZ major corridors. Active traffic management including web based info.	City	50	50	50	50			200
		Grant		300	300				600
		Other							0
		Total	50	350	350	50	0	0	800
3.12 Traffic Signal Replacement Program	Replace aging traffic signals. Priorities based on maintenance history. (one signal every 3rd year)	City	300		300		300		600
		Grant							
		Other							
		Total	0	0	300	0	300	0	600
3.13 Gravelly Lake Drive / Avondale Traffic Signal	intersection meets warrants for traffic signal. Increased volumes in and around Towne Center. Increase in accidents.	City					100		100
		Grant							0
		Other					150		150
		Total	0	0	0	0	250	0	250

Dev

FED

Dev

PROJECT COSTS IN THOUSANDS OF DOLLARS									
EXPENDITURE PLAN								TOTAL FUNDS	
SECTION 3			2017	2018	2019	2020	2021	2022	2017-2022
TRAFFIC SIGNALS									
3.14 So. Tacoma Way / 92nd Street	New warranted signal	City							0
		Grant		100	550				0
		Other							0
		Total	0	100	550	0	0	0	0
3.16 Steilacoom Blvd / Western State Hospital Signal Replacement	Replace existing signal	City							0
		Grant	210						210 Fed
		Other							0
		Total	210	0	0	0	0	0	210
3.17 Steilacoom Blvd / Lakeview Ave Signal Replacement	Replace existing signal	City							0
		Grant	275						275 Fed
		Other							0
		Total	275	0	0	0	0	0	275
3.19 Traffic Signal Asset Management System	Purchase software; develop asset management system	City	40	40	20	5	5	5	115
		Grant							0 Fed
		Other							0
		Total	40	40	20	5	5	5	115
3.20 Military Rd. and 112th St. Safety Improvement	Replace existing traffic signal to current standards. Update phasing to yellow-flashing arrow operation. ADA ramp upgrades. Repave intersection	City	15						15
		Grant	128	640					768 Fed
		Other							0
		Total	143	640	0	0	0	0	783
3.21 84th St. Pedestrian Crossing Signal at Pine St. S.	Install pedestrian signal, connection to Pine stree intersects Tacoma's Water Ditch Trail.	City						110	110
		Grant							0
		Other							0
		Total	0	0	0	0	0	110	110
TOTALS		City	415	100	455	365	415	125	1,575
		Grant	338	1,040	850	0	0	0	1,578
		Other	0	0	0	0	0	0	0
		Total	753	1,140	1,305	365	415	125	3,153

PROJECT COSTS IN THOUSANDS OF DOLLARS									
EXPENDITURE PLAN									TOTAL FUNDS
SECTION 4 TRANSPORTATION PLANNING			2017	2018	2019	2020	2021	2022	2017-2022
4.1 Pavement Management System	Semi-Annual evaluation of pavement condition	City	5	30	5	30	5	30	105
		Grant							0
		Other							0
		Total	5	30	5	30	5	30	105
4.2 Transportation Model	On-going updates of travel demand model.	City	5	5	5	5	5	5	30
		Grant							0
		Other							0
		Total	5	5	5	5	5	5	30
4.8 Lakewood City Center Sub-Area Plan	Review access and circulation for vehicles, transit, and non-motorized transportation.	City	10	10					20
		Grant							0
		Other							0
		Total	10	10	0	0	0	0	20
4.9 Non-Motorized Transportation Plan Update	Update NMTP to include relevant policy updates and capital improvement projects. (original plan adopted June 2009)	City	10	10					20
		Grant							0
		Other							0
		Total	10	10	0	0	0	0	20
4.10 ADA Transition Plan Update	Update ADA transition plan to address ADA deficiencies of existing curb ramps; signal access / operations; etc.	City	15						15
		Grant							0
		Other							0
		Total	15	0	0	0	0	0	15
TOTALS		City	45	55	10	35	10	35	190
		Grant	0	0	0	0	0	0	0
		Other	0	0	0	0	0	0	0
		Total	45	55	10	35	10	35	190

PROJECT COSTS IN THOUSANDS OF DOLLARS									
EXPENDITURE PLAN									TOTAL FUNDS
SECTION 5 BIKEWAYS			2017	2018	2019	2020	2021	2022	2017-2022
5.1 Miscellaneous Bikeway Markings / Signage	City		20	20	20	20	20	20	120
	Grant								0
	Other								0
	Total		20	20	20	20	20	20	120
5.4 Miscellaneous Bike Lane Construction	City			50		50		50	150
	Grant								0
	Other								0
	Total		0	50	0	50	0	50	150
5.5 North Thorne Lane to Gravelly Lake Drive Non-Motorized Trail	City	Provide non-motorized path between Tillicum and Gravelly Lake Drive "Gravelly to Thorne Connector" construction.		20	30	350			400
	Grant			100	170	1,650			1,920
	Other				180	2,500			2,680
	Total		0	120	380	4,500	0	0	5,000
5.6A Gravelly Lake Non-Motorized Trail - Phase 1 (Washington Blvd to Nyanza (N)). <i>Amendment 1: Project split into three phases. Grant received for 5.6A.</i>	City	Provide non-motorized path around Gravelly Lake along Gravelly Lake Drive and Nyanza Drive. Existing roadway cross section shifted to outside and overlaid. Lighting.	25	25	450				500
	Grant		125	125	2,390				2,640
	Other								0
	Total		150	150	2,840	0	0	0	3,140
5.6B Gravelly Lake Non-Motorized Trail - Phase 2 (Nyanza Blvd) <i>Notes: Project split into three phases. Grant received for 5.6A.</i>	City	Provide non-motorized path around Gravelly Lake along Gravelly Lake Drive and Nyanza Drive. Existing roadway cross section shifted to outside and overlaid. Lighting.							0
	Grant								0
	Other				300	900	2,000		3,200
	Total		0	0	300	900	2,000	0	3,200
5.6C Gravelly Lake Non-Motorized Trail - Phase 3 (GLD - Nyanza (S) to Wash.) Construction 2022+. TOTAL Cost \$3.2 Mill. <i>Notes: Project split into three phases. Grant received for 5.6A.</i>	City	Provide non-motorized path around Gravelly Lake along Gravelly Lake Drive and Nyanza Drive. Existing roadway cross section shifted to outside and overlaid. Lighting.							0
	Grant								0
	Other						300	900	1,200
	Total		0	0	0	0	300	900	1,200

PROJECT COSTS IN THOUSANDS OF DOLLARS									
EXPENDITURE PLAN									TOTAL FUNDS
SECTION 5 BIKEWAYS			2017	2018	2019	2020	2021	2022	2017-2022
5.7 Motor Avenue - Whitman to Gravelly Lake Dr.	Provide non-motorized path including lighting and landscaping.	City	20	80					100
		Grant	180	650					830
		Other							0
		Total	200	730	0	0	0	0	930
		City	65	195	500	420	20	70	1,270
		Grant	305	875	2,560	1,650	0	0	5,390
		Other	0	0	480	3,400	2,300	900	7,080
		Total	370	1,070	3,540	5,470	2,320	970	13,740

PROJECT COSTS IN THOUSANDS OF DOLLARS									
EXPENDITURE PLAN									TOTAL FUNDS
SECTION 6 STREET LIGHTING			2017	2018	2019	2020	2021	2022	2017-2022
6.2 New Street Lighting	Install street lighting in requested areas based on ranking criteria.	City	150	150	150	150	150	150	900
		Grant							0
		Other							0
		Total	150						
6.6 LED Street Lighting Upgrades	Update existing PSE lighting.	City		250	250				500
		Grant							0
		Other							0
		Total	0	250	250	0	0	0	0
TOTALS		City	150	400	400	150	150	150	1,400
		Grant	0	0	0	0	0	0	0
		Other	0	0	0	0	0	0	0
		Total	150	400	400	150	150	150	150

PROJECT COSTS IN THOUSANDS OF DOLLARS									
EXPENDITURE PLAN									TOTAL FUNDS
SECTION 7 BRIDGES			2017	2018	2019	2020	2021	2022	2017-2022
7.1 Bridge Inspection	On-going biennial bridge inspection.	City	9	0	9	0	9	0	27
		Grant							0
		Other							0
		Total	9	0	9	0	9	0	27
TOTALS		City	9	0	9	0	9	0	27
		Grant	0	0	0	0	0	0	0
		Other	0	0	0	0	0	0	0
		Total	9	0	9	0	9	0	27

PROJECT COSTS IN THOUSANDS OF DOLLARS									
EXPENDITURE PLAN									TOTAL FUNDS
SECTION 8 BEAUTIFICATION PROJECTS			2017	2018	2019	2020	2021	2022	2017-2022
8.10 Gateway Improvements	City		50	50	50	50	50	50	300
	Grant								0
	Other		20	20	20	20	20	20	120
	Total		70	70	70	70	70	70	420
									0
									0
									0
									0
TOTALS	City		50	50	50	50	50	50	300
	Grant		0	0	0	0	0	0	0
	Other		20	20	20	20	20	20	120
	Total		70	70	70	70	70	70	420

PROJECT COSTS IN THOUSANDS OF DOLLARS										
EXPENDITURE PLAN		NOTE: BOLD and ITALICIZED numbers denote grant is secured							TOTAL FUNDS	
SECTION 9			2017	2018	2019	2020	2021	2022	2017-2022	
ROADWAY RESTORATION PROJECTS										
9.7 Resurfacing Program - Various Locations	Projects in various locations may include pavement preservation contribution to planned utility projects to facilitate full roadway overlays.	City	1,300	1,410	1,700	2,400	3,500	3,500	13,810	
		Grant							0	
		Other								0
		Total		1,300	1,410	1,700	2,400	3,500	3,500	13,810
9.10A Steilacoom Boulevard - 87th to Weller Road		City			20	350			370	
		Grant				750			750	
		Other							0	
		Total	0	0	20	1,100	0	0	1,120	
9.10B Steilacoom Boulevard - Weller Road to Custer Road Note: Overlay from 88th St to Custer included in project 2.29		City	20	350					350	
		Grant		750					750	
		Other							0	
		Total	20	1,100	0	0	0	0	1,100	
9.14 Lakewood Drive - 100th to Steilacoom Blvd		City	900						900	
		Grant							0	
		Other							0	
		Total	900		0	0	0	0	900	
9.15 Lakewood Drive - Flett Creek to N. City Limits		City		1,100					1,100	
		Grant							0	
		Other							0	
		Total	0		0	0	0	0	1,100	
9.16 59th Ave - Main Street to 100th Street		City			450				450	
		Grant							0	
		Other							0	
		Total	0		450	0	0	0	450	
9.17 108th - Bridgeport Way to Pacific Hwy		City			600				600	
		Grant							0	
		Other							0	
		Total	0		600	0	0	0	600	

PROJECT COSTS IN THOUSANDS OF DOLLARS									
EXPENDITURE PLAN		<i>NOTE: BOLD and ITALICIZED numbers denote grant is secured</i>							TOTAL FUNDS
SECTION 9			2017	2018	2019	2020	2021	2022	2017-2022
ROADWAY RESTORATION PROJECTS									
9.18 Custer - Steilacoom to John Dower	City					450			450
	Grant								0
	Other								0
	Total		0		0	450	0	0	450
9.19 88th - Steilacoom to Custer	City			250					250
	Grant								0
	Other								0
	Total		0	250	0	0	0	0	250
9.20 Pacific Hwy - 108th to SR512	City				90				90
	Grant				450				450
	Other								0
	Total		0		540	0	0	0	540
9.21 100th - Lakeview to South Tacoma Way	City				180				180
	Grant				300				300
	Other								0
	Total		0		480	0	0	0	480
9.22 100th - 59th to Lakeview	City						1,100		1,100
	Grant								0
	Other								0
	Total		0		0	0	1,100	0	1,100
TOTALS	City		2,220	3,110	3,040	3,200	4,600	3,500	19,650
	Grant		0	750	750	750	0	0	2,250
	Other		0	0	0	0	0	0	0
	Total		2,220	3,860	3,790	3,950	4,600	3,500	21,900

PROJECT COSTS IN THOUSANDS OF DOLLARS									
EXPENDITURE PLAN									TOTAL FUNDS
SECTION 11 OTHER			2017	2018	2019	2020	2021	2022	2017-2022
11.1 On-call technical assistance	Various professional services including surveying, structural, geotechnical, environmental to support various projects.	City	50	50	50	50	50	50	300
		Grant							0
		Other							0
		Total		50	50	50	50	50	50
11.2 Public Works Operations & Maintenance Facility	Back up generator and fueling station.	City			200				200
		Grant							0
		Other							0
		Total		0	0	200	0	0	0
TOTALS		City		50	250	50	50	50	450
		Grant							0
		Other							0
		Total		0	50	250	50	50	50

ARTERIAL STREETS

	2017	2018	2019	2020	2021	2022	2017-2022
City	152	402	102	202	927	352	2,137
Grant	500	1,300	0	300	1,475	2,650	6,225
Other	50	2,500	13,500	13,500	575	250	30,375
Total	702	4,202	13,602	14,002	2,977	3,252	38,737

STREETLIGHTS

	2017	2018	2019	2020	2021	2022	2017-2022
City	150	400	400	150	150	150	1,400
Grant	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total	150	400	400	150	150	150	1,400

ROADWAY IMPROVEMENTS

	2017	2018	2019	2020	2021	2022	2017-2022
City	1,060	1,174	1,912	659	850	1,110	6,715
Grant	10,824	6,403	9,031	3,010	3,300	3,840	36,308
Other	1,340	665	3,820	5,906	4,200	1,200	15,681
Total	13,224	8,242	14,763	9,575	8,350	6,150	58,704

BRIDGES

	2017	2018	2019	2020	2021	2022	2017-2022
City	9	0	9	0	9	0	27
Grant	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total	9	0	9	0	9	0	27

TRAFFIC SIGNALS

	2017	2018	2019	2020	2021	2022	2017-2022
City	415	100	455	365	415	125	1,575
Grant	338	1,040	850	0	0	0	1,578
Other	0	0	0	0	0	0	0
Total	753	1,140	1,305	365	415	125	3,153

BEAUTIFICATION / GATEWAY IMPROVEMENTS

	2017	2018	2019	2020	2021	2022	2017-2022
City	50	50	50	50	50	50	300
Grant	0	0	0	0	0	0	0
Other	120	20	20	20	20	20	120
Total	70	70	70	70	70	70	420

TRANSPORTATION PLANNING

	2017	2018	2019	2020	2021	2022	2017-2022
City	45	55	10	35	10	35	190
Grant	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total	45	55	10	35	10	35	190

RESTORATION

	2017	2018	2019	2020	2021	2022	2017-2022
City	2,220	3,110	3,040	3,200	4,600	3,500	19,650
Grant	0	750	750	750	0	0	2,250
Other	0	0	0	0	0	0	0
Total	2,220	3,860	3,790	3,950	4,600	3,500	21,900

BIKEWAYS

	2017	2018	2019	2020	2021	2022	2017-2022
City	65	195	500	420	20	70	1,270
Grant	305	875	2,560	1,650	0	0	5,390
Other	0	0	480	3,400	2,300	900	7,080
Total	370	1,070	3,540	5,470	2,320	970	13,740

OTHER

	2017	2018	2019	2020	2021	2022	2017-2022
City	0	50	250	50	50	50	450
Grant	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total	0	50	250	50	50	50	450

NEIGHBORHOOD TRAFFIC MANAGEMENT

	2017	2018	2019	2020	2021	2022	2017-2022
City	25	25	25	25	25	25	150
Grant	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total	25	25	25	25	25	25	150

GRAND TOTAL (2016-2021)

	2017	2018	2019	2020	2021	2022	2017-2022
City	4,191	5,561	6,753	5,156	7,106	5,467	33,864
Grant	11,967	10,368	13,191	5,710	4,775	6,490	51,751
Other	1,510	3,185	17,820	22,826	7,095	2,370	53,256
Total	17,568	19,114	37,764	33,692	18,976	14,327	138,871

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)